

**PARMER COUNTY
FARWELL, TEXAS
ADOPTED BUDGET
YEAR ENDING DECEMBER 31, 2025**

PARMER COUNTY

This budget will raise less revenue from property taxes than last year's budget by an amount (\$150,599.65), which is a (0.0283) percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is (\$58,878.62).

Record Vote on 2025 Budget

County Judge, Isabel Carrasco	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precint#1, Kirk Frye	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precint#2, Charles Wilkins	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precint#3, Kenny White	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precint#4, Casey Russell	<input checked="" type="radio"/> Aye or Nay

County Property Tax Rates per \$100 of Validation

	FY2024 Budget (2023 Adopted Tax Rate)	FY2025 Budget (2024 Adopted Tax Rate)
Property Tax Rate	0.3990	0.3800
No New Revenue Tax Rate	0.4026	0.3626
Voter Approval Tax Rate	0.3990	0.3800
De Minimis Rate	0.4230	0.4037

Adopted by the Commissioners Court of Parmer County on September 12th, 2024

ORDER SETTING 2024 TAX RATE FOR PARMER COUNTY TEXAS

ON THIS, the 12th day of September, 2024, the Commissioners' Court of Parmer County, Texas being in regular session of said Court, the following members thereof being present, namely

- Isabel Carrasco, County Judge
- Kirk Frye, Commissioner, Precinct 1
- Charles Wilkins, Commissioner, Precinct 2
- Kenny White, Commissioner, Precinct 3
- Casey Russell, Commissioner, Precinct 4

did hereby consider the following:

WHEREAS, the 2025 Parmer County budget has been heretofore adopted by the Commissioners' Court of Parmer County, and

WHEREAS, the tax revenues in the aforementioned budget are necessary and appropriate for funding the 2025 Parmer County budget, and

WHEREAS all other requirements under law have been met,

THEREFORE, BE IT ORDERED, ADJUDGED AND DECREED by the Commissioners' Court of Parmer County, Texas

That the 2024 tax rate per \$100 valuation for property within Parmer County shall be set as follows:

General Fund	0.2930
Farm to Market	0.0870
Debt	0.0000
Total	0.3800


THIS TAX RATE WILL BE A LOWER TAX RATE THAN LAST YEAR BY (0.019%)

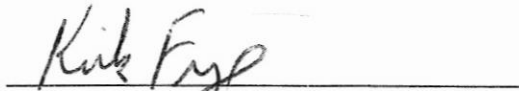
THIS TAX RATE WILL RAISE LESS REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF (-\$150,599.65), WHICH IS A (-.0283) PERCENT DECREASE FROM LAST YEAR'S BUDGET.

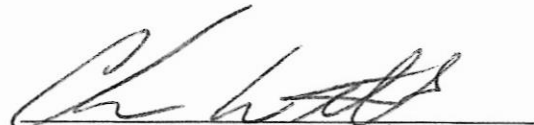
Record Vote on the 2024 Tax Rate

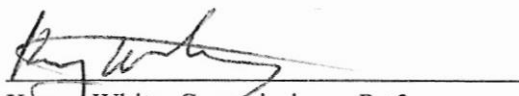
County Judge. Isabel Carrasco	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precinct 1, Kirk Frye	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precinct 2, Charles Wilkins	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precinct 3, Kenny White	<input checked="" type="radio"/> Aye or Nay
County Commissioner, Precinct 4, Casey Russell	<input checked="" type="radio"/> Aye or Nay

The above and foregoing order passed by a record vote of the Commissioners' Court of Parmer County, Texas, this 12th day of September, 2024.


 Isabel Carrasco, County Judge

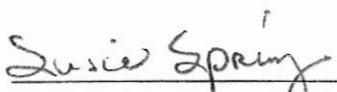

 Kirk Frye, Commissioner Pct1


 Charles Wilkins, Commissioner Pct2


 Kenny White, Commissioner Pct3


 Casey Russell, Commissioner Pct4

Attest:


 Susie Spring, County Clerk



ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-310-000	AD VALOREM TAXES	3,579,754.26	3,147,709.21	3,713,598.43	3,602,622.06
2025 010-330-100	INDIGENT DEFENSE GRANT	20,000.00	18,871.00	20,000.00	20,000.00
2025 010-330-101	REIMB HAVA GRANT	.00	.00	.00	.00
2025 010-340-200	FEES OF OFFICE-SHERIFF	5,000.00	6,882.21	7,000.00	7,000.00
2025 010-340-400	FEES OF OFFICE-CO CLERK	80,000.00	73,460.34	85,000.00	80,000.00
2025 010-340-401	RECORDS MGMT/PRSERV-CC	13,000.00	13,644.20	15,000.00	15,000.00
2025 010-340-402	TECHNOLOGY FUND-CO CLERK	300.00	215.86	300.00	300.00
2025 010-340-403	ARCHIVE FEE-CO CLERK	12,000.00	11,451.00	14,000.00	14,000.00
2025 010-340-404	SPECIALTY COURT-CC	700.00	.00	700.00	500.00
2025 010-340-405	TIME PAYMENT-CC	.00	19.07	50.00	50.00
2025 010-340-406	PROBATE GUARDIANSHIP	1,000.00	1,110.00	1,000.00	1,000.00
2025 010-340-500	FEES OF OFFICE- TAX A/C	33,000.00	34,997.04	35,000.00	35,000.00
2025 010-340-700	FEES OF OFFICE-DIST CLERK	30,000.00	32,417.59	30,000.00	30,000.00
2025 010-340-701	CIV RECORDS MGMT PRESERV 202	1,500.00	2,968.33	2,000.00	2,000.00
2025 010-340-702	TECHNOLOGY FUND-DIST CLERK	1,200.00	143.00	1,200.00	1,000.00
2025 010-340-703	ARCHIVE FEE-DISTRICT CLERK	500.00	45.00	500.00	200.00
2025 010-340-704	INTOXICATION CONVICTIONS	100.00	.00	100.00	100.00
2025 010-340-705	CHILD SEXUAL ASSAULT & RELAT	100.00	.00	100.00	100.00
2025 010-340-706	TIME PAYMENT 15 DC	100.00	25.28	100.00	100.00
2025 010-340-707	LANGUAGE ACCESS FUND	100.00	240.00	100.00	200.00
2025 010-340-708	DISPUTE RESOLUTION PRPC	.00	2,115.00	1,000.00	2,000.00
2025 010-340-800	FEES OF OFFICE-JP1	50,000.00	48,555.40	50,000.00	50,000.00
2025 010-340-801	FEES OF OFFICE-JP2	55,000.00	45,559.51	55,000.00	55,000.00
2025 010-340-802	FEES OF OFFICE-JP3	50,000.00	32,061.97	50,000.00	50,000.00
2025 010-340-811	TIME PAYMENT 15 JP1	500.00	697.27	500.00	500.00
2025 010-340-812	TIME PAYMENT 15 JP2	1,000.00	1,161.12	1,000.00	1,000.00
2025 010-340-813	TIME PAYMENT 15 JP3	750.00	315.69	750.00	750.00
2025 010-342-000	STATE FEES REVENUE	20,000.00	12,925.88	20,000.00	15,000.00
2025 010-342-100	***NOT IN USE***	.00	.00	.00	.00
2025 010-342-101	FEMA GRANT REVENUES	.00	.00	.00	.00
2025 010-342-200	CARES ACT COVID 19 RELIEF	.00	.00	.00	.00
2025 010-342-222	HAVA CARES ELECTION	.00	.00	.00	.00
2025 010-342-224	HAVA CYBER SECURITY	.00	.00	.00	.00
2025 010-342-226	AMERICAN RESCUE PLAN ACT 202	.00	.00	.00	181,380.84
2025 010-342-300	SCAAP GRANT REIMBURSEMENT	2,500.00	32,343.00	2,500.00	5,000.00
2025 010-342-305	HOMELAND SECURITY	.00	.00	.00	.00
2025 010-342-310	S O GRANT	.00	8,775.52	.00	.00
2025 010-342-322	SO SB22 GRANT	.00	.00	250,000.00	.00
2025 010-342-325	SO FRIONA PD AGREEMENT	.00	.00	.00	5,000.00
2025 010-342-360	SO / POLICE K9	.00	.00	.00	1,000.00
2025 010-342-600	STATE FUNDS-CO JDG	5,000.00	5,000.00	5,000.00	5,000.00
2025 010-342-700	ADDTL STATE FUNDS-CO JDG	20,200.00	20,200.00	20,200.00	20,200.00
2025 010-342-800	STATE FUNDS-CO ATTY	42,000.00	42,000.00	42,000.00	42,000.00
2025 010-350-000	SALES PROCEEDS-CAPITAL ASSET	.00	.00	.00	.00
2025 010-350-100	INSURANCE PROCEEDS	.00	.00	.00	.00
2025 010-360-000	INTEREST-NOW ACCT	5,000.00	275,203.67	175,000.00	250,000.00
2025 010-360-100	INTEREST-CD	.00	.00	.00	.00
2025 010-360-200	INTEREST-INVESTMENTS	.00	.00	.00	.00
2025 010-370-000	OTHER REVENUE	65,000.00	44,010.49	40,000.00	40,000.00
2025 010-370-100	WINDFARM PMTS IN LIEU OF TAX	460,800.00	.00	230,400.00	172,800.00
2025 010-370-200	VISUAL REC FEE-CC & DC	.00	722.19	1,000.00	1,000.00
2025 010-370-400	PC VETERAN SERVICE OFFICE	300.00	560.00	300.00	1,500.00
2025 010-370-485	HEALTHY CO REWARD	.00	1,000.00	.00	2,500.00
2025 010-370-500	MIXED BEVERAGE TAX	.00	678.61	500.00	500.00
2025 010-370-560	SO SPEC INVESTIGATION RESOUR	.00	.00	.00	.00
2025 010-370-600	OPIOID ABATEMENT TRUST FUND	.00	4,980.52	.00	.00
2025 010-380-000	INMATE HOUSING	60,000.00	299,020.56	60,000.00	60,000.00
2025 010-390-000	TRANSFERS - IN	70,000.00	70,000.00	100,000.00	200,000.00
2025 010-399-999	TOTAL REVENUE	4,686,404.26	4,292,085.53	5,030,898.43	4,971,302.90
2025 010-400-101	COUNTY JUDGE SALARY	52,630.32	52,630.32	54,735.48	57,472.20
2025 010-400-102	STATE SUPPLEMENT (CO JDG)	25,200.00	25,200.00	25,200.00	25,200.00
2025 010-400-105	STAFF SALARIES	35,497.20	35,497.20	36,917.04	38,762.88
2025 010-400-106	STAFF SUPPLEMENTS	1,200.00	1,200.00	1,200.00	1,200.00
2025 010-400-107	ADDITIONAL LABOR	5,000.00	.00	5,000.00	5,000.00
2025 010-400-111	JUVENILE BOARD COMP (CO JDG)	900.00	900.00	900.00	900.00
2025 010-400-112	LONGEVITY PAY	780.00	780.00	780.00	1,140.00
2025 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	3,500.00
2025 010-400-201	EMPLOYERS SS	9,450.00	8,970.60	9,715.00	10,188.00
2025 010-400-202	EMPLOYERS INSURANCE	12,254.00	12,253.96	12,754.66	12,999.04
2025 010-400-203	EMPLOYERS RETIREMENT	8,650.00	8,292.24	8,966.00	13,490.00
2025 010-400-204	WORKERS COMP	378.00	217.30	420.00	420.00
2025 010-400-207	UNEMPLOYMENT	25.00	20.70	64.00	70.00
2025 010-400-390	MISC EXPENSES	500.00	63.74	500.00	500.00
2025 010-400-401	PHONES & INTERNET	475.00	781.63	.00	480.00
2025 010-400-402	REFERENCE MATERIALS	200.00	.00	200.00	.00
2025 010-400-403	DUES & SUBSCRIPTIONS	1,500.00	1,601.60	1,500.00	1,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-400-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-400-405	SVC & MAINT CONTRACTS	7,255.00	7,255.00	7,835.00	8,400.00
2025 010-400-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-400-410	GUARDIANSHIP AD LITEM	.00	.00	500.00	500.00
2025 010-400-411	COURT APPT ATTY FEES-JUVENIL	3,000.00	487.50	3,000.00	3,000.00
2025 010-400-412	COURT APPT ATTY EXP-JUVENILE	.00	.00	.00	.00
2025 010-400-413	COURT APPT ATTY FEES	4,000.00	560.00	4,000.00	4,000.00
2025 010-400-414	COURT APPT ATTY EXP	.00	.00	.00	.00
2025 010-400-415	CVLF - INTERPRETERS	300.00	288.00	1,000.00	1,000.00
2025 010-400-418	SOFTWARE	.00	.00	.00	.00
2025 010-400-419	COMPUTER & PERIPHERAL MAINT	7,000.00	349.50	4,000.00	2,000.00
2025 010-400-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.28	555.00	600.00
2025 010-400-425	EDUCATION, TRAINING, TRAVEL	5,500.00	9,245.67	5,000.00	10,000.00
2025 010-400-426		2,500.00	.00	2,500.00	.00
2025 010-400-427	OFFICE SUPPLIES	800.00	1,706.94	1,000.00	1,000.00
2025 010-400-428	OFFICE EQUIPMENT	300.00	695.55	500.00	1,500.00
2025 010-400-430	LEGAL NOTICES & PUBLICATIONS	250.00	.00	300.00	300.00
2025 010-400-481	BONDS & NOTARY FEES	1,250.00	50.00	150.00	50.00
2025 010-400-485	PROFESSIONAL SERVICES-JUVENI	2,500.00	700.00	2,500.00	1,500.00
2025 010-400-486	PROFESSIONAL SERVICES	600.00	.00	600.00	600.00
2025 010-400-998	CO JUDGE EXP	192,694.52	172,541.73	194,542.18	207,272.12
2025 010-403-101	COUNTY CLERK SALARY	49,142.40	49,142.40	51,108.12	53,663.52
2025 010-403-104	STAFF SALARIES	68,799.84	68,799.84	71,551.68	75,129.12
2025 010-403-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-403-112	LONGEVITY PAY	775.00	775.00	1,375.00	1,525.00
2025 010-403-201	EMPLOYERS SS	9,081.87	8,994.77	9,489.00	9,970.00
2025 010-403-202	EMPLOYERS INSURANCE	24,508.00	24,507.92	25,509.32	25,998.08
2025 010-403-203	EMPLOYERS RETIREMENT	8,315.00	8,310.49	9,117.00	14,101.00
2025 010-403-204	WORKERS COMP	567.00	326.00	630.00	630.00
2025 010-403-207	UNEMPLOYMENT	45.00	38.75	63.00	66.00
2025 010-403-390	MISC EXPENSES	1,200.00	336.67	1,200.00	1,500.00
2025 010-403-401	PHONES & INTERNET	915.00	916.22	960.00	925.00
2025 010-403-402	REFERENCE MATERIALS	750.00	175.00	1,000.00	1,500.00
2025 010-403-403	DUES & SUBSCRIPTIONS	225.00	350.00	275.00	300.00
2025 010-403-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-403-405	SVC & MAINT CONTRACTS	13,875.00	13,544.38	16,000.00	10,125.00
2025 010-403-408	LEASES & RENTALS	18,540.00	4,500.00	19,800.00	19,800.00
2025 010-403-418	SOFTWARE	8,888.00	7,236.16	8,400.00	375.00
2025 010-403-419	COMPUTER & PERIPHERAL MAINT	7,500.00	3,292.55	4,000.00	2,000.00
2025 010-403-420	REC MGMT FEE EXP-CO CLERK	10,700.00	693.00	15,924.00	950.00
2025 010-403-421	TECHNOLOGY FUND EXP-CO CLERK	.00	.00	.00	.00
2025 010-403-422	ARCHIVE FEE EXP-CO CLERK	.00	9,855.00	.00	15,000.00
2025 010-403-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.29	555.00	600.00
2025 010-403-425	EDUCATION, TRAINING, TRAVEL	6,000.00	6,271.19	11,000.00	14,000.00
2025 010-403-426		2,000.00	.00	.00	.00
2025 010-403-427	OFFICE SUPPLIES	7,000.00	4,020.45	8,000.00	12,000.00
2025 010-403-428	OFFICE EQUIPMENT	2,500.00	937.49	1,500.00	9,200.00
2025 010-403-430	LEGAL NOTICES & PUBLICATIONS	200.00	96.93	200.00	200.00
2025 010-403-481	BONDS & NOTARY FEES	410.00	100.00	100.00	100.00
2025 010-403-486	PROFESSIONAL SERVICES	500.00	.00	250.00	250.00
2025 010-403-487	ELECTION EXPENSES	25,000.00	8,147.23	46,100.00	.00
2025 010-403-998	CO CLERK EXP	267,987.11	221,911.73	304,107.12	269,907.72
2025 010-409-101	WASTE MGMT SALARIES	10,500.00	.00	10,500.00	.00
2025 010-409-102	CH MAINTENANCE SALARIES	.00	.00	.00	40,000.00
2025 010-409-201	EMPLOYERS SS	1,770.00	1,030.40	1,725.00	4,000.00
2025 010-409-202	EMPLOYERS INSURANCE	.00	.00	.00	12,999.04
2025 010-409-203	EMPLOYERS RETIREMENT	885.00	854.00	1,655.00	4,328.00
2025 010-409-204	WORKERS COMP	150.00	11.80	263.00	263.00
2025 010-409-207	UNEMPLOYMENT	15.00	1.98	.00	20.00
2025 010-409-220	CARES ACT COVID 19 RELIEF EX	.00	.00	.00	.00
2025 010-409-222	HAVA CARES ELECTIONS EXP	.00	.00	.00	.00
2025 010-409-224	HAVA CYBER SECURITY EXP	.00	.00	.00	.00
2025 010-409-226	AMERICAN RESCUE PLAN ACT 202	.00	700,204.77	.00	181,380.84
2025 010-409-310	LEGISLATIVE INFLUENCE	100.00	.00	100.00	100.00
2025 010-409-315	TIME PAYMENT FEE EXP	.00	.00	.00	.00
2025 010-409-341	POSTAGE-SHARED	7,000.00	4,100.00	9,000.00	9,000.00
2025 010-409-390	MISC EXPENSES	1,000.00	2,812.00	1,400.00	1,400.00
2025 010-409-391	COLA RETIREMENT	.00	.00	.00	20,000.00
2025 010-409-392	***NOT IN USE***	.00	.00	.00	.00
2025 010-409-394	LAW LIBRARY	17,500.00	16,180.15	20,000.00	20,000.00
2025 010-409-400	INSURANCE-GENERAL LIABILITY	.00	.00	.00	.00
2025 010-409-401	INSURANCE-PROPERTY	35,000.00	35,265.16	39,000.00	50,000.00
2025 010-409-402	INSURANCE-AUTO	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-409-403	INSURANCE-PUBLIC OFFICIAL LI	.00	.00	.00	.00
2025 010-409-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-409-405	SVC & MAINT CONTRACTS	70,000.00	68,500.05	72,000.00	72,000.00
2025 010-409-406	***NOT IN USE***	.00	.00	.00	.00
2025 010-409-407	JANITORIAL SUPPLIES-COURTHOU	5,000.00	5,356.84	5,200.00	5,200.00
2025 010-409-408	LEASES & RENTALS	14,000.00	22,864.40	15,000.00	15,000.00
2025 010-409-409	FEMA GRANT EXPENSES	.00	.00	.00	.00
2025 010-409-411	INDIGENT CARE	.00	1,660.00	.00	1,000.00
2025 010-409-412	INDIGENT DEFENSE GRANT EXP	.00	.00	.00	.00
2025 010-409-413	TIDC REGION PUBLIC DFNDR GRA	.00	.00	27,000.00	42,974.93
2025 010-409-414	EMPLOYEE MEDICAL EXPENSES	500.00	411.66	1,000.00	1,000.00
2025 010-409-415	AUTOPSY EXPENSES	15,000.00	5,450.00	15,000.00	15,000.00
2025 010-409-416	PENALTIES & FINES	.00	.00	.00	.00
2025 010-409-417	LICENSES & FEES	250.00	150.00	250.00	250.00
2025 010-409-418	SOFTWARE	15,000.00	7,719.02	19,000.00	19,000.00
2025 010-409-419	COMPUTER & PERIPHERAL MAINT	4,000.00	17,404.89	5,500.00	10,000.00
2025 010-409-420	PHONES & INTERNET	11,000.00	4,477.00	9,510.00	10,000.00
2025 010-409-427	OFFICE SUPPLIES-SHARED	3,000.00	2,534.14	3,500.00	3,500.00
2025 010-409-428	OFFICE EQUIPMENT	.00	61.99	.00	.00
2025 010-409-430	LEGAL NOTICE & PUBLICATIONS	1,200.00	1,206.72	1,200.00	1,200.00
2025 010-409-440	WASTE MGMT-FRIONA	12,000.00	18,346.91	15,000.00	15,000.00
2025 010-409-441	WASTE MGMT-BOVINA	.00	.00	.00	10,000.00
2025 010-409-442	WASTE MGMT-LAZBUDDIE	9,000.00	13,061.58	10,000.00	10,000.00
2025 010-409-443	UTILITIES-COURTHOUSE	22,000.00	37,588.14	25,000.00	30,000.00
2025 010-409-445	UTILITIES-MHMR	750.00	575.92	.00	.00
2025 010-409-450	RPR & MAINT-COURTHOUSE	20,000.00	23,719.82	20,000.00	20,000.00
2025 010-409-451	RPR & MAINT-BOVINA PROPERTY	5,000.00	45.00	5,000.00	5,000.00
2025 010-409-452	CSCD TRAINING & EQUIPMENT	.00	.00	.00	4,000.00
2025 010-409-454	TEXAS WAR MEMORIAL	.00	.00	1,000.00	1,000.00
2025 010-409-463	SUBSIDY PC PAWS	1,000.00	1,000.00	1,000.00	1,000.00
2025 010-409-465	SUBSIDY PC PIONEER MUSEUM	17,600.00	17,600.00	17,600.00	17,600.00
2025 010-409-466	SUBSIDY PANCOM	2,500.00	2,455.00	2,500.00	2,500.00
2025 010-409-467	SUBSIDY MHMR	10,300.00	9,859.00	10,300.00	10,300.00
2025 010-409-468	SUBSIDY VETERANS SVC OFFICER	2,500.00	3,530.43	2,500.00	2,500.00
2025 010-409-470	SUBSIDY 911	.00	.00	.00	.00
2025 010-409-471	SUBSIDY AMBULANCE	48,000.00	48,000.00	48,000.00	48,000.00
2025 010-409-472	SUBSIDY FAMILY SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00
2025 010-409-473	SUBSIDY JUVENILE PROBATION	40,825.00	40,825.00	60,000.00	60,000.00
2025 010-409-474	SUBSIDY PHCS	.00	.00	3,000.00	3,000.00
2025 010-409-475	SUBSIDY PC CHILD WELFARE	1,000.00	1,000.00	1,000.00	1,000.00
2025 010-409-476	SUBSIDY PC HISTORICAL COMM	.00	.00	1,000.00	1,000.00
2025 010-409-477	SUBSIDY NRCS/SWSD	2,400.00	2,400.00	2,400.00	2,400.00
2025 010-409-478	SUBSIDY VFDS	150,000.00	150,000.00	150,000.00	200,000.00
2025 010-409-479	SUBSIDY HP FOOD BANK	2,000.00	2,000.00	2,000.00	2,000.00
2025 010-409-480	DUES & SUBSCRIPTIONS	2,200.00	1,423.87	2,200.00	2,200.00
2025 010-409-481	BONDS	.00	.00	.00	.00
2025 010-409-482	NOTARY FEES	.00	.00	.00	.00
2025 010-409-483	BANK FEES	.00	.00	.00	.00
2025 010-409-484	PCAD BUDGET CONTRIBUTION	151,759.00	149,049.00	161,759.00	153,847.00
2025 010-409-485	FIRE/EMS MUTUAL AID	.00	1,318.80	.00	6,000.00
2025 010-409-486	PROFESSIONAL SERVICES	45,000.00	30,550.00	45,000.00	45,000.00
2025 010-409-487	***NOT IN USE***	.00	.00	.00	.00
2025 010-409-488	EMERGENCY MGMT COORDINATOR	12,000.00	12,000.00	12,000.00	12,000.00
2025 010-409-489	EMERGENCY MGMT EXPENSES	1,000.00	246.09	2,000.00	3,000.00
2025 010-409-490	SAFETY COORDINATOR	600.00	.00	.00	.00
2025 010-409-491	SAFETY/VSO COORD EXP	1,000.00	.00	1,000.00	1,000.00
2025 010-409-492	AD LITEM/CONSULT'G NON JUV C	.00	.00	2,000.00	2,000.00
2025 010-409-998	NON DEPARTMENTAL EXP	774,304.00	1,464,676.09	862,062.00	1,211,962.81
2025 010-435-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-435-110	COURT REPORTER SALARY	30,709.00	45,550.00	51,000.00	53,040.00
2025 010-435-111	JUVENILE BOARD COMP (DIST JD	540.00	540.00	540.00	540.00
2025 010-435-201	EMPLOYERS SS	2,395.00	2,967.48	3,943.00	4,099.00
2025 010-435-202	EMPLOYERS INSURANCE	12,254.00	9,210.76	12,754.66	12,999.04
2025 010-435-203	EMPLOYERS RETIREMENT	2,190.00	2,677.50	3,789.00	5,798.00
2025 010-435-204	WORKERS COMP	195.00	108.69	210.00	210.00
2025 010-435-207	UNEMPLOYMENT	20.00	21.12	26.00	27.00
2025 010-435-390	MISC EXPENSES	.00	.00	2,000.00	.00
2025 010-435-392	NINTH ADMN JUDICIAL ASSESME	2,000.00	2,029.19	2,029.19	2,500.00
2025 010-435-400	PHONES & INTERNET CSCD	2,000.00	695.52	.00	450.00
2025 010-435-401	PHONES & INTERNET DJ	500.00	33.20	.00	.00
2025 010-435-402	REFERENCE MATERIALS	1,200.00	2,295.00	1,500.00	.00
2025 010-435-403	DUES & SUBSCRIPTIONS	300.00	.00	2,400.00	2,400.00
2025 010-435-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-435-405	SVC & MAINT CONTRACTS	.00	.00	.00	.00
2025 010-435-408	LEASES & RENTALS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-435-413	COURT APPT ATTY FEES (287TH)	45,000.00	22,866.08	45,000.00	45,000.00
2025 010-435-414	COURT APPT ATTY EXP (287TH)	5,000.00	.00	5,000.00	5,000.00
2025 010-435-415	INTERPRETERS	2,000.00	1,980.00	5,000.00	5,000.00
2025 010-435-416	COURT APPT ATTY FEES (CPS)	15,000.00	17,569.50	15,000.00	20,000.00
2025 010-435-417	COURT APPT ATTY EXPENSES (CP	1,500.00	.00	1,500.00	1,500.00
2025 010-435-418	SOFTWARE	.00	.00	.00	500.00
2025 010-435-419	COMPUTER & PERIPHERAL MAINT	500.00	45.00	500.00	500.00
2025 010-435-422	INSURANCE-AUTO	.00	.00	.00	.00
2025 010-435-425	EDUCATION, TRAINING, TRAVEL	2,000.00	.00	3,000.00	3,000.00
2025 010-435-426		1,000.00	.00	.00	.00
2025 010-435-427	OFFICE SUPPLIES	750.00	1,093.22	750.00	700.00
2025 010-435-428	OFFICE EQUIPMENT	500.00	747.00	500.00	500.00
2025 010-435-430	LEGAL NOTICES & PUBLICATIONS	100.00	.00	100.00	100.00
2025 010-435-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2025 010-435-486	PROFESSIONAL SERVICES	3,000.00	1,192.00	4,000.00	5,000.00
2025 010-435-998	DISTRICT COURT EXP	130,653.00	111,621.26	160,541.85	168,863.04
2025 010-450-101	DISTRICT CLERK SALARY	49,142.40	49,142.40	51,108.12	53,663.53
2025 010-450-104	STAFF SALARIES	70,994.40	69,897.12	72,692.88	76,481.60
2025 010-450-106	STAFF SUPPLEMENTS	.00	.00	.00	.00
2025 010-450-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-450-112	LONGEVITY PAY	1,565.00	1,565.00	1,895.00	1,920.00
2025 010-450-201	EMPLOYERS SS	9,315.00	9,028.46	9,616.00	10,103.00
2025 010-450-202	EMPLOYERS INSURANCE	36,762.00	36,761.88	38,263.98	38,997.12
2025 010-450-203	EMPLOYERS RETIREMENT	8,520.00	8,442.59	9,239.00	14,290.00
2025 010-450-204	WORKERS COMP	567.00	326.00	630.00	630.00
2025 010-450-207	UNEMPLOYMENT	45.00	39.19	63.00	70.00
2025 010-450-390	MISC EXPENSES	800.00	.00	800.00	1,000.00
2025 010-450-401	PHONES & INTERNET	1,560.00	.00	.00	.00
2025 010-450-402	REFERENCE MATERIALS	700.00	511.00	900.00	1,000.00
2025 010-450-403	DUES & SUBSCRIPTIONS	175.00	150.00	175.00	200.00
2025 010-450-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-450-405	SVC & MAINT CONTRACTS	18,000.00	16,266.66	18,000.00	16,000.00
2025 010-450-406	INTOXICATION CONVICTIONS EXP	.00	.00	.00	.00
2025 010-450-407	CHILD SEXUAL ASSAULT EXP	.00	.00	.00	.00
2025 010-450-408	LEASES & RENTALS	500.00	.00	500.00	500.00
2025 010-450-418	SOFTWARE	.00	519.34	.00	.00
2025 010-450-419	COMPUTER & PERIPHERAL MAINT	2,000.00	494.87	2,000.00	2,000.00
2025 010-450-420	REC MGMT FEE EXP-DIST CLERK	.00	4,359.42	.00	.00
2025 010-450-421	TECHNOLOGY FUND EXP-DIST CLE	.00	.00	.00	.00
2025 010-450-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.29	555.00	600.00
2025 010-450-425	EDUCATION, TRAINING, TRAVEL	5,000.00	3,005.68	6,000.00	6,500.00
2025 010-450-426		.00	.00	.00	.00
2025 010-450-427	OFFICE SUPPLIES	4,500.00	3,215.54	4,800.00	4,900.00
2025 010-450-428	OFFICE EQUIPMENT	500.00	55.25	600.00	600.00
2025 010-450-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2025 010-450-481	BONDS & NOTARY FEES	300.00	100.00	400.00	100.00
2025 010-450-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-450-998	DISTRICT CLERK EXP	211,495.80	204,424.69	218,237.98	229,555.25
2025 010-455-101	JPl SALARY	30,548.52	30,548.52	31,770.48	33,359.04
2025 010-455-112	LONGEVITY PAY	.00	.00	225.00	300.00
2025 010-455-201	EMPLOYERS SS	2,340.00	2,336.88	2,448.00	2,575.00
2025 010-455-202	EMPLOYERS INSURANCE	12,254.00	12,253.96	12,754.66	12,999.04
2025 010-455-203	EMPLOYERS RETIREMENT	2,140.00	2,138.40	2,352.00	3,642.00
2025 010-455-204	WORKERS COMP	189.00	108.69	220.00	200.00
2025 010-455-208	***NOT IN USE***	.00	.00	.00	.00
2025 010-455-209	***NOT IN USE***	.00	.00	.00	.00
2025 010-455-341	POSTAGE	300.00	63.00	300.00	300.00
2025 010-455-390	MISC EXPENSES	1,200.00	500.00	1,200.00	1,200.00
2025 010-455-401	PHONES & INTERNET	1,290.00	1,196.10	1,290.00	1,300.00
2025 010-455-402	REFERENCE MATERIALS	.00	.00	.00	.00
2025 010-455-403	DUES & SUBSCRIPTIONS	150.00	320.00	150.00	150.00
2025 010-455-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-455-405	SVC & MAINT CONTRACTS	7,230.00	7,230.00	7,230.00	8,000.00
2025 010-455-406	***NOT IN USE***	.00	.00	.00	.00
2025 010-455-408	LEASES & RENTALS	6,000.00	3,850.00	6,000.00	4,000.00
2025 010-455-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2025 010-455-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2025 010-455-415	INTERPRETERS	.00	.00	.00	.00
2025 010-455-418	SOFTWARE/LICENSE RENEWAL	100.00	.00	100.00	.00
2025 010-455-419	COMPUTER & PERIPHERAL MAINT	250.00	124.59	250.00	250.00
2025 010-455-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.28	555.00	600.00
2025 010-455-425	EDUCATION, TRAINING, TRAVEL	3,500.00	3,391.14	3,000.00	4,700.00
2025 010-455-426		1,000.00	810.83	1,200.00	.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-455-427	OFFICE SUPPLIES	400.00	1,429.99	800.00	2,300.00
2025 010-455-428	OFFICE EQUIPMENT	600.00	.00	500.00	500.00
2025 010-455-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2025 010-455-443	UTILITIES	2,000.00	2,400.00	2,500.00	2,750.00
2025 010-455-481	BONDS & NOTARY FEES	177.50	50.00	150.00	50.00
2025 010-455-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-455-998	JP1 EXP	72,219.02	69,296.38	74,995.14	79,175.08
2025 010-460-101	JP2 SALARY	30,548.52	30,548.52	31,770.48	33,359.04
2025 010-460-112	LONGEVITY PAY	.00	.00	.00	.00
2025 010-460-201	EMPLOYERS SS	2,340.00	2,336.88	2,431.00	2,552.00
2025 010-460-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2025 010-460-203	EMPLOYERS RETIREMENT	2,140.00	2,138.40	2,336.00	3,610.00
2025 010-460-204	WORKERS COMP	189.00	108.69	220.00	200.00
2025 010-460-208	***NOT IN USE***	.00	.00	.00	.00
2025 010-460-209	***NOT IN USE***	.00	.00	.00	.00
2025 010-460-341	POSTAGE	200.00	10.44	300.00	300.00
2025 010-460-390	MISC EXPENSES	650.00	118.68	650.00	650.00
2025 010-460-401	PHONES & INTERNET	1,400.00	1,451.38	1,400.00	1,800.00
2025 010-460-402	REFERENCE MATERIALS	.00	.00	100.00	100.00
2025 010-460-403	DUES & SUBSCRIPTIONS	200.00	.00	200.00	200.00
2025 010-460-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-460-405	SVC & MAINT CONTRACTS	7,230.00	7,230.00	7,500.00	8,000.00
2025 010-460-406	***NOT IN USE***	.00	.00	.00	.00
2025 010-460-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-460-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2025 010-460-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2025 010-460-415	INTERPRETERS	.00	.00	.00	.00
2025 010-460-418	SOFTWARE/LICENSE RENEWAL	100.00	.00	100.00	100.00
2025 010-460-419	COMPUTER & PERIPHERAL MAINT	200.00	394.23	200.00	200.00
2025 010-460-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.28	555.00	600.00
2025 010-460-425	EDUCATION, TRAINING, TRAVEL	1,500.00	1,165.39	2,500.00	3,500.00
2025 010-460-426		750.00	745.78	1,000.00	.00
2025 010-460-427	OFFICE SUPPLIES	600.00	713.97	600.00	600.00
2025 010-460-428	OFFICE EQUIPMENT	400.00	.00	400.00	400.00
2025 010-460-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2025 010-460-443	UTILITIES	3,500.00	4,567.93	4,000.00	4,000.00
2025 010-460-481	BONDS & NOTARY FEES	250.00	.00	250.00	.00
2025 010-460-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-460-998	JP2 EXP	52,747.52	52,074.57	56,512.48	60,171.04
2025 010-465-101	JP3 SALARY	30,548.52	30,548.52	31,770.48	33,359.04
2025 010-465-112	LONGEVITY PAY	960.00	960.00	960.00	960.00
2025 010-465-201	EMPLOYERS SS	2,412.00	2,410.32	2,504.00	2,626.00
2025 010-465-202	EMPLOYERS INSURANCE	12,254.00	12,253.96	12,754.66	12,999.04
2025 010-465-203	EMPLOYERS RETIREMENT	2,207.00	2,205.60	2,406.00	3,714.00
2025 010-465-204	WORKERS COMP	189.00	108.69	220.00	200.00
2025 010-465-208	***NOT IN USE***	.00	.00	.00	.00
2025 010-465-209	***NOT IN USE***	.00	.00	.00	.00
2025 010-465-341	POSTAGE	.00	.00	.00	.00
2025 010-465-390	MISC EXPENSES	.00	.00	.00	.00
2025 010-465-401	PHONES & INTERNET	660.00	430.87	500.00	600.00
2025 010-465-402	REFERENCE MATERIALS	.00	.00	.00	.00
2025 010-465-403	DUES & SUBSCRIPTIONS	200.00	140.00	200.00	200.00
2025 010-465-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-465-405	SVC & MAINT CONTRACTS	7,230.00	7,230.00	7,500.00	8,000.00
2025 010-465-406	***NOT IN USE***	.00	.00	.00	.00
2025 010-465-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-465-413	COURT APPT ATTY FEES	.00	.00	.00	.00
2025 010-465-414	COURT APPT ATTY EXPENSES	.00	.00	.00	.00
2025 010-465-415	INTERPRETERS	100.00	.00	.00	.00
2025 010-465-418	SOFTWARE/LICENSE RENEWAL	100.00	.00	100.00	100.00
2025 010-465-419	COMPUTER & PERIPHERAL MAINT	2,500.00	159.17	500.00	600.00
2025 010-465-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.28	555.00	600.00
2025 010-465-425	EDUCATION, TRAINING, TRAVEL	1,500.00	1,686.30	2,500.00	4,000.00
2025 010-465-426		500.00	40.48	500.00	.00
2025 010-465-427	OFFICE SUPPLIES	500.00	251.11	1,000.00	1,000.00
2025 010-465-428	OFFICE EQUIPMENT	300.00	.00	500.00	500.00
2025 010-465-430	LEGAL NOTICE & PUBLICATIONS	.00	.00	.00	.00
2025 010-465-443	UTILITIES	.00	.00	.00	.00
2025 010-465-481	BONDS & NOTARY FEES	200.00	.00	200.00	.00
2025 010-465-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-465-998	JP3 EXP	62,910.52	58,969.30	64,670.14	69,458.08

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-475-101	COUNTY ATTORNEY SALARY	40,100.16	40,100.16	41,704.20	43,789.44
2025 010-475-102	STATE SUPPLEMENT (CO ATTY)	42,000.00	42,000.00	42,000.00	42,000.00
2025 010-475-104	***NOT IN USE***	.00	.00	.00	.00
2025 010-475-105	STAFF SALARIES	24,480.72	24,480.72	33,000.00	34,650.00
2025 010-475-106	***NOT IN USE***	.00	.00	.00	.00
2025 010-475-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-475-112	LONGEVITY PAY	780.00	780.00	840.00	840.00
2025 010-475-115	CA SB22 GRANT BALANCE	.00	.00	90,000.00	.00
2025 010-475-201	EMPLOYERS SS	8,215.00	6,588.96	8,993.00	10,043.00
2025 010-475-202	EMPLOYERS INSURANCE	24,508.00	24,507.92	25,509.32	25,998.08
2025 010-475-203	EMPLOYERS RETIREMENT	7,517.00	7,515.12	8,664.00	14,205.00
2025 010-475-204	WORKERS COMP	222.00	116.04	265.00	265.00
2025 010-475-207	UNEMPLOYMENT	15.00	14.47	59.00	64.00
2025 010-475-323	CA SB22 CRIME VICTIM COORD	.00	.00	10,000.00	10,000.00
2025 010-475-341	POSTAGE	150.00	103.70	150.00	150.00
2025 010-475-390	MISC EXPENSES	250.00	.00	250.00	250.00
2025 010-475-401	PHONES & INTERNET	175.00	50.74	175.00	175.00
2025 010-475-402	REFERENCE MATERIALS	.00	.00	.00	.00
2025 010-475-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2025 010-475-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-475-405	SVC & MAINT CONTRACTS	8,275.00	8,267.50	8,275.00	7,500.00
2025 010-475-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-475-415	INTERPRETERS	.00	.00	.00	.00
2025 010-475-418	SOFTWARE/LICENSE RENEWAL	.00	.00	.00	.00
2025 010-475-419	COMPUTER & PERIPHERAL MAINT	150.00	.00	.00	.00
2025 010-475-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.28	555.00	600.00
2025 010-475-425	EDUCATION, TRAINING, TRAVEL	500.00	.00	.00	.00
2025 010-475-426	.00	.00	.00	.00	.00
2025 010-475-427	OFFICE SUPPLIES	1,500.00	887.82	.00	1,000.00
2025 010-475-428	OFFICE EQUIPMENT	.00	.00	.00	.00
2025 010-475-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2025 010-475-481	BONDS & NOTARY FEES	.00	.00	.00	177.50
2025 010-475-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-475-998	COUNTY ATTY EXP	159,387.88	155,957.43	270,439.52	191,707.02
2025 010-476-103	DISTRICT ATTORNEY EXPENSE	129,793.20	98,515.66	130,000.00	130,000.00
2025 010-476-105	STAFF SALARIES	.00	.00	.00	.00
2025 010-476-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-476-112	LONGEVITY PAY	.00	.00	.00	.00
2025 010-476-201	EMPLOYERS SS	.00	.00	.00	.00
2025 010-476-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2025 010-476-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2025 010-476-204	WORKERS COMP	.00	.00	.00	.00
2025 010-476-207	UNEMPLOYMENT	.00	.00	.00	.00
2025 010-476-341	POSTAGE	.00	.00	.00	.00
2025 010-476-390	MISC EXPENSES	.00	.00	.00	.00
2025 010-476-401	PHONES & INTERNET	.00	.00	.00	.00
2025 010-476-402	REFERENCE MATERIALS	.00	.00	.00	.00
2025 010-476-403	DUES & SUBSCRIPTIONS	.00	.00	.00	.00
2025 010-476-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-476-405	SVC & MAINT CONTRACTS	8,275.00	8,267.50	7,932.00	8,000.00
2025 010-476-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-476-410	SEXUAL ASSAULT RELATED EXPEN	1,000.00	.00	1,000.00	.00
2025 010-476-415	INTERPRETERS	.00	.00	.00	.00
2025 010-476-418	SOFTWARE	.00	503.08	.00	600.00
2025 010-476-419	COMPUTER & PERIPHERAL MAINT	.00	1,082.36	.00	.00
2025 010-476-420	INSURANCE-GENERAL LIABILITY	250.00	278.84	300.00	200.00
2025 010-476-422	INSURANCE-AUTO	500.00	332.00	350.00	250.00
2025 010-476-425	EDUCATION, TRAINING, TRAVEL	.00	.00	.00	.00
2025 010-476-426	.00	.00	.00	.00	.00
2025 010-476-427	OFFICE SUPPLIES	.00	.00	.00	.00
2025 010-476-428	OFFICE EQUIPMENT	500.00	.00	500.00	500.00
2025 010-476-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	.00
2025 010-476-481	BONDS & NOTARY FEES	.00	.00	.00	.00
2025 010-476-486	PROFESSIONAL SERVICES	4,000.00	2,000.00	4,000.00	4,000.00
2025 010-476-998	DISTRICT ATTY EXP	144,318.20	110,979.44	144,082.00	143,550.00
2025 010-495-102	ELECTION ADMIN CLERK SALARY	16,640.00	10,823.76	32,000.16	33,600.24
2025 010-495-104	STAFF SALARIES	.00	.00	.00	.00
2025 010-495-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-495-112	LONGEVITY	.00	.00	.00	.00
2025 010-495-201	EMPLOYERS SS	1,273.00	828.00	2,448.00	2,571.00
2025 010-495-202	EMPLOYERS INSURANCE	.00	.00	12,754.66	12,999.04
2025 010-495-203	EMPLOYERS RETIREMENT	.00	.00	2,352.00	3,636.00
2025 010-495-204	WORKERS COMP	.00	96.08	220.00	200.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-495-207	UNEMPLOYMENT	.00	5.19	16.00	20.00
2025 010-495-390	MISC EXPENSES	1,000.00	870.54	1,000.00	1,000.00
2025 010-495-401	PHONES & INTERNET	480.00	.00	750.00	400.00
2025 010-495-402	REFERENCE MATERIALS	300.00	174.35	150.00	160.00
2025 010-495-403	DUES & SUBSCRIPTIONS	200.00	225.53	200.00	320.00
2025 010-495-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-495-405	SVC & MAINT CONTRACTS	.00	.00	.00	7,700.00
2025 010-495-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-495-418	SOFTWARE	.00	.00	2,575.00	20,200.00
2025 010-495-419	COMPUTER & PERIPHERAL MAINT	.00	571.89	.00	3,000.00
2025 010-495-423	INSURANCE-PUBLIC OFFICIAL LI	.00	.00	.00	.00
2025 010-495-425	EDUCATION, TRAINING, TRAVEL	2,500.00	1,913.23	1,000.00	5,000.00
2025 010-495-426		1,000.00	.00	3,000.00	.00
2025 010-495-427	OFFICE SUPPLIES	500.00	701.93	1,000.00	1,000.00
2025 010-495-428	OFFICE EQUIPMENT	5,000.00	3,895.72	2,000.00	1,000.00
2025 010-495-430	LEGAL NOTICES & PUBLICATIONS	.00	.00	.00	1,000.00
2025 010-495-481	BONDS & NOTARY FEES	.00	.00	.00	400.00
2025 010-495-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-495-487	ELECTION EXPENSES	.00	.00	3,000.00	14,500.00
2025 010-495-490	ELECTION WORKERS	.00	.00	.00	6,500.00
2025 010-495-998	ELECTION ADMIN CLERK EXP	28,893.00	20,106.22	64,465.82	115,206.28
2025 010-497-101	TREASURER SALARY	49,142.40	49,142.40	51,108.12	53,663.53
2025 010-497-104	STAFF SALARIES	35,497.20	35,497.20	36,917.04	38,762.88
2025 010-497-107	ADDITIONAL LABOR	10,000.00	4,571.07	10,000.00	15,000.00
2025 010-497-110	SALARY SUPPLEMENT (TREASURER	2,400.00	2,400.00	2,400.00	2,400.00
2025 010-497-112	LONGEVITY PAY	650.00	650.00	1,075.00	1,210.00
2025 010-497-201	EMPLOYERS SS	7,475.00	6,744.91	7,765.00	8,495.00
2025 010-497-202	EMPLOYERS INSURANCE	24,508.00	24,507.92	25,509.32	25,998.08
2025 010-497-203	EMPLOYERS RETIREMENT	6,840.00	6,138.38	6,726.00	13,092.00
2025 010-497-204	WORKERS COMP	378.00	217.30	420.00	400.00
2025 010-497-207	UNEMPLOYMENT	20.00	19.86	51.00	55.00
2025 010-497-390	MISC EXPENSES	150.00	38.54	150.00	100.00
2025 010-497-401	PHONES & INTERNET	400.00	377.95	420.00	420.00
2025 010-497-402	REFERENCE MATERIALS	.00	.00	.00	.00
2025 010-497-403	DUES & SUBSCRIPTIONS	275.00	377.00	275.00	400.00
2025 010-497-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-497-405	SVC & MAINT CONTRACTS	7,255.00	7,255.00	7,255.00	8,400.00
2025 010-497-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-497-418	SOFTWARE/LICENSE RENEWAL	.00	.00	.00	.00
2025 010-497-419	COMPUTER & PERIPHERAL MAINT	2,000.00	235.69	6,000.00	6,000.00
2025 010-497-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.28	555.00	600.00
2025 010-497-425	EDUCATION, TRAINING, TRAVEL	6,000.00	2,978.24	6,300.00	7,000.00
2025 010-497-426		300.00	.00	.00	.00
2025 010-497-427	OFFICE SUPPLIES	2,000.00	3,202.64	2,000.00	2,000.00
2025 010-497-428	OFFICE EQUIPMENT	3,000.00	253.51	3,000.00	3,000.00
2025 010-497-430	LEGAL NOTICES & PUBLICATIONS	2,000.00	1,562.40	2,000.00	2,000.00
2025 010-497-481	BONDS & NOTARY FEES	405.00	50.00	50.00	125.00
2025 010-497-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-497-998	CO TREASURER EXP	161,245.60	146,764.29	169,976.48	189,121.49
2025 010-499-101	TAX A/C SALARY	49,142.40	49,142.40	51,108.12	53,663.53
2025 010-499-104	STAFF SALARIES	69,897.12	67,535.37	72,692.88	76,327.44
2025 010-499-107	ADDITIONAL LABOR	.00	.00	.00	.00
2025 010-499-112	LONGEVITY PAY	1,885.00	1,860.00	1,890.00	2,020.00
2025 010-499-201	EMPLOYERS SS	9,252.00	8,936.92	9,616.00	10,099.00
2025 010-499-202	EMPLOYERS INSURANCE	24,508.00	33,718.68	38,263.98	38,997.12
2025 010-499-203	EMPLOYERS RETIREMENT	8,466.00	8,297.79	9,239.00	14,284.00
2025 010-499-204	WORKERS COMP	567.00	326.00	630.00	600.00
2025 010-499-207	UNEMPLOYMENT	40.00	38.20	63.00	68.00
2025 010-499-390	MISC EXPENSES	500.00	499.66	500.00	500.00
2025 010-499-401	PHONES & INTERNET	865.00	479.02	480.00	500.00
2025 010-499-402	REFERENCE MATERIALS	.00	.00	.00	.00
2025 010-499-403	DUES & SUBSCRIPTIONS	250.00	180.00	300.00	200.00
2025 010-499-404	INTEREST & FINANCE CHGS	.00	.00	.00	.00
2025 010-499-405	SVC & MAINT CONTRACTS	2,000.00	1,404.83	3,000.00	100.00
2025 010-499-408	LEASES & RENTALS	.00	.00	.00	.00
2025 010-499-410	TAG SALES COMMISSIONS	.00	.00	.00	.00
2025 010-499-418	SOFTWARE/LICENSE RENEWAL	2,000.00	1,312.50	2,500.00	.00
2025 010-499-419	COMPUTER & PERIPHERAL MAINT	1,700.00	1,016.24	3,600.00	2,000.00
2025 010-499-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.29	555.00	600.00
2025 010-499-425	EDUCATION, TRAINING, TRAVEL	6,000.00	3,802.12	7,000.00	8,000.00
2025 010-499-426		2,000.00	1,487.12	3,000.00	.00
2025 010-499-427	OFFICE SUPPLIES	1,500.00	1,447.10	1,500.00	1,500.00
2025 010-499-428	OFFICE EQUIPMENT	1,500.00	90.00	2,500.00	3,500.00

ACCOUNT #	ACCOUNT NAME	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2025 BUDGET
2025 010-499-430	LEGAL NOTICES & PUBLICATIONS	200.00	77.00	200.00	200.00
2025 010-499-481	BONDS & NOTARY FEES	1,420.00	1,226.00	3,001.00	300.00
2025 010-499-486	PROFESSIONAL SERVICES	.00	.00	.00	.00
2025 010-499-487	ELECTION EXPENSES	.00	.00	2,000.00	.00
2025 010-499-488	VOTER REGISTRATION EXPENSES	2,200.00	1,842.94	2,200.00	.00
2025 010-499-998	TAX A/C EXP	186,442.52	185,264.18	215,838.98	213,459.09
2025 010-560-101	SHERIFF SALARY	67,859.64	67,859.64	70,574.04	78,750.00
2025 010-560-102	JAIL SARGENT SALARIES	87,015.84	43,507.92	89,178.72	93,637.28
2025 010-560-103	JAILERS SALARIES	404,109.60	389,785.36	376,991.04	444,677.52
2025 010-560-104	DEPUTIES SALARIES	186,186.96	183,291.59	194,705.52	204,440.88
2025 010-560-105	ADMN ASST SALARY	43,514.88	43,514.88	90,511.20	47,518.32
2025 010-560-106	CHIEF DEPUTY SALARY	54,379.68	54,379.92	56,555.04	59,382.72
2025 010-560-107	DIETARY AIDE SALARY	600.00	300.00	600.00	600.00
2025 010-560-108	JAIL MANAGER	48,884.40	48,884.40	50,839.68	53,381.76
2025 010-560-111	OT/PT/HOLIDAY	125,000.00	185,930.02	125,000.00	150,000.00
2025 010-560-112	LONGEVITY PAY	8,785.00	6,485.00	8,070.00	8,220.00
2025 010-560-113	SALARY SUPPLEMENT (SHERIFF)	.00	.00	.00	.00
2025 010-560-114	SALARY SUPPLEMENT (DIET AIDE)	.00	.00	.00	.00
2025 010-560-115	SO SB22 GRANT BALANCE	.00	.00	144,574.04	.00
2025 010-560-116	GRANT SUPP-JAILERS & DISPATC	.00	.00	.00	.00
2025 010-560-125	FRIONA PD COVER	.00	.00	.00	.00
2025 010-560-201	EMPLOYERS SS	78,525.00	76,986.36	89,341.00	95,800.00
2025 010-560-202	EMPLOYERS INSURANCE	245,080.00	230,877.60	255,094.00	259,980.72
2025 010-560-203	EMPLOYERS RETIREMENT	71,850.00	68,432.71	85,838.00	135,594.00
2025 010-560-204	WORKERS COMP	15,075.00	20,435.36	20,000.00	25,000.00
2025 010-560-207	UNEMPLOYMENT	550.00	517.38	583.00	700.00
2025 010-560-305	HOMELAND SECURITY GRANT EXP	.00	.00	.00	.00
2025 010-560-310	GRANT FUND	.00	8,775.52	.00	.00
2025 010-560-322	SO SB22 GRANT ADD ON SHERIFF	.00	.00	4,425.96	897.26
2025 010-560-323	SO SB22 GRANT ADD ON SO EES	.00	.00	101,000.00	112,274.16
2025 010-560-328	KITCHEN EQUIP & SUPPLIES	2,000.00	2,527.91	2,000.00	2,000.00
2025 010-560-329	INMATE TRANSPORT	4,000.00	696.11	4,000.00	4,000.00
2025 010-560-330	INMATE INCIDENTALS	7,000.00	15,817.36	7,000.00	7,000.00
2025 010-560-331	INMATE HOUSING	5,000.00	.00	5,000.00	3,000.00
2025 010-560-332	INMATE FOOD	80,000.00	82,487.74	80,000.00	80,000.00
2025 010-560-333	INMATE MEDICAL	40,000.00	43,364.20	40,000.00	40,000.00
2025 010-560-334	GASOLINE	40,000.00	38,720.73	40,000.00	40,000.00
2025 010-560-335	DIESEL	500.00	.00	500.00	600.00
2025 010-560-336	***NOT IN USE***	6,000.00	5,479.28	6,000.00	.00
2025 010-560-337	RPR & MAINT ROLLING STOCK	10,000.00	12,226.17	10,000.00	16,000.00
2025 010-560-338	RPR & MAINT FACILITIES	25,000.00	18,473.19	25,000.00	25,000.00
2025 010-560-339	RPR & MAINT EQUIPMENT	25,000.00	17,501.39	25,000.00	25,000.00
2025 010-560-340	UNIFORMS	9,000.00	8,874.25	9,000.00	9,000.00
2025 010-560-341	POSTAGE	1,000.00	2,121.82	1,000.00	2,000.00
2025 010-560-342	EMPLOYEE TESTING	1,000.00	721.21	1,000.00	1,000.00
2025 010-560-343	AMMO & FIREARM ACCESSORIES	12,500.00	11,870.29	10,000.00	10,000.00
2025 010-560-345	TOOLS	.00	.00	.00	4,000.00
2025 010-560-347	ROLLING STOCK EQUIPMENT	.00	.00	.00	3,000.00
2025 010-560-350	CRIME/ACCIDENT SCENE SUPPLIE	2,500.00	1,510.27	2,500.00	2,500.00
2025 010-560-351	***NOT IN USE***	.00	.00	.00	.00
2025 010-560-352	***NOT IN USE***	.00	.00	.00	.00
2025 010-560-353	***NOT IN USE***	.00	.00	.00	.00
2025 010-560-360	SO / POLICE K9	.00	.00	.00	3,000.00
2025 010-560-390	MISC EXPENSES	7,500.00	11,383.33	7,500.00	3,000.00
2025 010-560-391	***NOT IN USE***	.00	.00	.00	.00
2025 010-560-392	SO SPEC INVESTION RESOURCE	.00	.00	1,000.00	1,000.00
2025 010-560-401	PHONES, INTERNET, CABLE	14,000.00	11,938.36	14,000.00	14,000.00
2025 010-560-402	REFERENCE MATERIALS	1,500.00	734.95	1,500.00	1,500.00
2025 010-560-403	DUES & SUBSCRIPTIONS	2,000.00	1,930.33	2,000.00	2,000.00
2025 010-560-404	INTEREST, FINANCE, LATE CHRGS	150.00	129.70	150.00	150.00
2025 010-560-405	SVC & MAINT CONTRACTS	50,000.00	35,145.38	50,000.00	50,000.00
2025 010-560-406	***NOT IN USE***	.00	.00	.00	.00
2025 010-560-407	JANITORIAL SUPPLIES	9,000.00	7,841.92	9,000.00	9,000.00
2025 010-560-408	LEASES & RENTALS	10,000.00	3,689.84	10,000.00	10,000.00
2025 010-560-410	SCAAP GRANT EXP	.00	13,990.51	.00	5,000.00
2025 010-560-411	COMMUNITY OUTREACH	3,000.00	3,135.65	3,500.00	3,500.00
2025 010-560-418	SOFTWARE/LICENSE RENEWAL	15,000.00	13,947.39	15,000.00	15,000.00
2025 010-560-419	COMPUTER & PERIPHERAL MAINT	12,000.00	11,006.44	12,000.00	12,000.00
2025 010-560-420	INSURANCE-GENERAL LIABILITY	1,400.00	3,059.19	3,100.00	3,400.00
2025 010-560-421	INSURANCE-PROPERTY	9,500.00	10,457.00	11,700.00	15,000.00
2025 010-560-422	INSURANCE-AUTO	4,500.00	4,176.00	4,500.00	4,400.00
2025 010-560-423	INSURANCE-PUBLIC OFFICIAL LI	550.00	544.29	555.00	600.00
2025 010-560-424	INSURANCE-LAW ENFORCEMENT LI	11,000.00	16,739.00	12,800.00	15,400.00
2025 010-560-425	EDUCATION, TRAINING, TRAVEL	10,000.00	19,060.29	10,000.00	14,000.00
2025 010-560-426		4,000.00	546.97	4,000.00	.00