

PROPOSED
BUDGET 2025-2026



HANSFORD COUNTY

Filed at 11:15 o'clock A.M. 8-4 A.D., 2025
Janet Torres
Co/Dist Court Clerk, Hansford County Texas

ACCOUNT #	ACCOUNT NAME	REQUESTED		[**** ACTUAL ****]		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-310-110	PROPERTY TAXES CURRENT	2072,563.00	2206,086.00	1975,873.92	89.56	2186,485.66	2206,478.10	2034,931.09
2026 010-310-120	PROPERTY TAXES DELINQUENT	25,000.00	20,000.00	21,489.88	107.45	36,357.55	31,837.78	59,465.33
2026 010-310-130	NEXTERA PLT PMT	792,660.00	790,000.00	792,660.00	100.34	792,660.00	N/A	N/A
2026 010-320-100	BEVERAGE TAX	3,000.00	3,000.00	2,223.44	74.11	3,044.07	3,304.38	3,911.04
2026 010-320-200	T.A.B.C. FEES	200.00	200.00	1,312.50	656.25	930.00	930.00	294.50
2026 010-333-300	GRANT REVENUE	20,000.00	20,000.00	15,785.61	78.93	15,860.54	23,816.13	41,861.52
2026 010-333-350	UNANTICIPATED GRANT REVENUE	12,000.00	100.00	.00	.00	.00	65,123.67	4,464.60
2026 010-333-400	COUNTY JUDGE SUPPLEMENT	31,500.00	25,200.00	20,150.00	79.96	25,200.00	25,200.00	25,455.96
2026 010-335-500	COUNTY ATTORNEY SUPPLEMENT	38,500.00	38,500.00	38,500.00	100.00	38,500.00	38,500.00	38,500.00
2026 010-340-200	SHERIFF FEES	8,000.00	5,000.00	6,824.68	136.49	9,851.00	8,667.00	5,786.00
2026 010-340-315	TAF-T I-TICKETS	200.00	200.00	198.27	99.14	181.68	252.42	187.45
2026 010-340-400	CLERK FEES	40,000.00	40,000.00	29,185.05	72.96	37,068.04	37,828.52	60,866.33
2026 010-340-401	PROBATE SUPPORT GRD/SHIP FUN	500.00	100.00	420.00	420.00	606.00	1,260.00	140.00
2026 010-340-500	TAX A/C FEES	60,000.00	60,000.00	48,302.89	80.50	70,698.35	71,142.87	57,653.17
2026 010-340-700	DISTRICT COURT FEES	10,000.00	10,000.00	8,636.49	86.36	10,700.51	23,042.34	11,207.61
2026 010-340-800	TREASURER'S FEE	3,000.00	2,000.00	3,697.30	184.87	3,835.91	4,128.97	2,492.26
2026 010-340-801	JOP FINES AND FEES	20,000.00	20,000.00	13,901.54	69.51	13,106.91	19,013.75	22,759.37
2026 010-340-802	CO ARREST FEE - AFC (80%)	1,000.00	1,000.00	1,173.37	117.34	1,800.72	1,213.73	1,388.59
2026 010-340-803	WFCO WARRANT FEE-COUNTY		.00	300.00	.00	150.00	.00	.00
2026 010-350-100	COUNTY COURT FEES	5,000.00	5,000.00	8,097.96	161.96	9,224.69	5,744.18	6,421.10
2026 010-360-100	GENERAL FUND INTEREST	150,000.00	80,000.00	127,917.76	159.90	165,321.67	125,430.83	25,035.15
2026 010-362-000	INSURED PROPERTY PROCEEDS		.00	.00	.00	.00	.00	.00
2026 010-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	42.27	.00
2026 010-363-200	FSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 010-363-300	GSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 010-363-400	INTERSTATE INVESTMENT INTERE		.00	.00	.00	.00	.00	.00
2026 010-363-500	PFB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 010-364-100	SALE OF EQUIPMENT		.00	.00	.00	.00	.00	.00
2026 010-365-100	SFD EQUIPMENT SALE		100.00	21,000.00	.00	7,800.00	.00	120.00
2026 010-366-100	GFD EQUIPMENT SALE		.00	.00	.00	.00	.00	.00
2026 010-367-100	DONATIONS RECEIVED		.00	.00	.00	.00	.00	.00
2026 010-368-000	MISCELLANEOUS REVENUE	500.00	500.00	500.00	100.00	3,150.00	3,150.00	3,150.00
2026 010-368-100	COURT COST REIMBURSEMENT	1,000.00	1,000.00	712.57	71.26	101,132.54	105,403.33	1,021.63
2026 010-368-200	REFUNDS	2,000.00	2,000.00	1,217.06	60.85	2,150.74	2,870.84	2,897.98
2026 010-368-300	JUVENILE PROB. REIMB	10,000.00	10,000.00	8,269.60	82.70	12,134.33	18,466.73	17,040.09
2026 010-368-400	PRISONER HOUSING		.00	.00	.00	.00	.00	.00
2026 010-368-453	HANSFORD HIST COMM RECEIPTS	50.00	50.00	.00	.00	.00	.00	.00
2026 010-368-500	REIMBURSEMENTS		.00	.00	.00	.00	.00	.00
2026 010-368-550	GISD SRO REIMBURSEMENT	410,000.00	400,000.00	307,469.89	76.87	404,122.91	430,936.72	416,637.66
2026 010-368-555	SB22 SHERIFF SALARY BACKFILL	79,381.00	88,421.00	112,555.21	127.29	23,828.96	N/A	N/A
2026 010-368-600	LOAN PROCEEDS	20,152.00	16,114.00	.00	.00	20,209.20	N/A	N/A
2026 010-370-100	AG BARN RENT		.00	.00	.00	.00	.00	108,008.71
2026 010-390-000	TRANSFER FROM RESERVE		.00	.00	.00	.00	.00	.00
2026 010-399-999	TOTAL REVENUE	3816,206.00	3844,571.00	3568,374.99	92.82	3996,111.98	3253,784.56	2951,697.14

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		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-400-101	COUNTY JUDGE SALARY	66,652.00	64,711.00	53,925.80	83.33	61,048.08	57,200.02	57,200.04
2026 010-400-103	PERSONNEL SALARIES	40,699.00	39,513.00	32,927.70	83.33	37,276.56	34,346.88	34,342.80
2026 010-400-108	PART TIME SALARY	1,600.00	1,600.00	200.00	12.50	160.00	397.50	525.00
2026 010-400-110	COURT REPORTER	3,500.00	3,500.00	2,038.94	58.26	2,126.70	326.70	1,270.20
2026 010-400-111	LONGEVITY	1,632.00	1,512.00	1,260.00	83.33	1,392.00	4,524.00	2,220.00
2026 010-400-112	SALARY SUPP. - STATE GRANT	31,500.00	25,200.00	21,000.00	83.33	25,200.00	25,200.00	25,200.00
2026 010-400-135	INTERPRETER	3,000.00	3,000.00	1,764.06	58.80	412.50	56.25	.00
2026 010-400-201	FICA	10,958.00	10,580.00	7,762.20	73.37	9,090.36	8,874.05	8,641.13
2026 010-400-202	HEALTH INSURANCE	54,429.00	52,339.00	47,977.38	91.67	40,359.52	39,314.84	40,116.32
2026 010-400-203	RETIREMENT	10,657.00	10,746.00	9,014.40	83.89	11,691.96	12,760.97	12,990.99
2026 010-400-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-400-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-400-225	TRAVEL	2,400.00	2,400.00	2,000.00	83.33	2,400.00	2,400.00	2,400.00
2026 010-400-310	OFFICE EXPENSES	3,200.00	3,200.00	2,017.32	63.04	2,678.15	3,856.24	2,467.32
2026 010-400-400	COURT APPOINTED ATTORNEYS	7,500.00	7,500.00	1,300.00	17.33	3,030.00	1,730.00	4,200.00
2026 010-400-405	MENTAL COMMITMENTS	3,500.00	3,500.00	560.00	16.00	2,040.00	1,580.00	2,605.00
2026 010-400-410	INTERPRETER HEALTH INSURANCE		.00	.00	.00	.00	.00	.00
2026 010-400-425	INTERPRETER TRAVEL		.00	.00	.00	.00	.00	.00
2026 010-400-427	DUES AND CONFERENCES	5,500.00	5,500.00	8,052.76	146.41	5,278.88	5,361.56	230.77
2026 010-400-570	CAPITAL OUTLAY	1,000.00	1,000.00	.00	.00	.00	455.53	.00
2026 010-400-998	COUNTY JUDGE DEPARTMENT	247,727.00	235,801.00	191,800.56	81.34	204,184.71	198,384.54	194,409.57

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		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-409-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-409-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-409-310	COMM. COURT EXPENSES	7,000.00	5,000.00	6,134.09	122.68	5,450.50	4,891.90	5,761.65
2026 010-409-311	POSTAGE	6,000.00	6,000.00	1,388.16	23.14	5,000.00	5,524.99	4,880.98
2026 010-409-331	COPIER EXPENSE	3,000.00	1,500.00	1,389.74	92.65	1,467.00	1,467.00	1,467.00
2026 010-409-335	ADULT PROBATION EXPENSE	4,000.00	4,000.00	247.10	6.18	3,106.61	2,119.45	3,316.25
2026 010-409-336	JUVENILE PROBATION EXPENSE	28,946.00	21,500.00	21,347.00	99.29	21,347.00	21,347.00	21,903.00
2026 010-409-337	PH COMMUNITY CRISIS	1,200.00	1,200.00	1,200.00	100.00	1,200.00	1,200.00	1,200.00
2026 010-409-338	PH COMMUNITY SERVICES	3,300.00	3,000.00	3,300.00	110.00	3,000.00	3,000.00	3,000.00
2026 010-409-339	CHARITY EXPENSE	2,000.00	2,000.00	.00	.00	.00	.00	650.00
2026 010-409-340	M H M R	4,000.00	4,000.00	4,000.00	100.00	4,000.00	4,000.00	4,000.00
2026 010-409-341	COUNTY AND GRUVER LIBRARIES	45,120.00	45,120.00	37,600.00	83.33	45,120.00	45,120.00	45,120.00
2026 010-409-342	INDIGENT DEFENSE TASK FORCE		.00	.00	.00	.00	.00	.00
2026 010-409-343	REGIONAL FOOD BANK	1,500.00	1,500.00	1,500.00	100.00	1,500.00	.00	1,500.00
2026 010-409-350	DONATION EXPENDITURE	500.00	500.00	.00	.00	1,458.32	3,157.45	3,952.37
2026 010-409-355	SOFTWARE SUPPORT	60,000.00	50,000.00	58,353.72	116.71	51,689.08	50,706.32	48,287.28
2026 010-409-356	SPEARMAN FIRE DEPT. EXP.	25,000.00	25,000.00	25,000.00	100.00	25,000.00	25,000.00	25,000.00
2026 010-409-357	GRUVER FIRE DEPT. EXP.	53,200.00	25,000.00	25,000.00	100.00	25,000.00	25,000.00	25,000.00
2026 010-409-358	MORSE FIRE DEPT.		.00	.00	.00	.00	.00	.00
2026 010-409-359	CIVIL DEFENSE EXPENSES	5,000.00	5,000.00	2,473.27	49.47	311.36	5,320.17	4,142.52
2026 010-409-360	TRANSFER TO ROAD FUND		.00	.00	.00	.00	.00	.00
2026 010-409-370	DISASTER MANAGEMENT	52,000.00	29,200.00	22,130.88	75.79	8,397.50	5,697.50	7,200.00
2026 010-409-371	EMERGENCY MGMT CONFERENCE	1,500.00	N/A	N/A	N/A	N/A	N/A	N/A
2026 010-409-372	EMERGENCY MGMT COORDINATOR	7,200.00	N/A	N/A	N/A	N/A	N/A	N/A
2026 010-409-380	VETERAN SERVICE OFFICER	2,400.00	2,400.00	2,000.00	83.33	2,300.00	N/A	N/A
2026 010-409-381	VSO OFFICE EXPENSE	500.00	500.00	.00	.00	.00	N/A	N/A
2026 010-409-382	VSO EQUIPMENT MAINTENANCE	1,000.00	1,000.00	.00	.00	799.99	N/A	N/A
2026 010-409-383	VSO CONFERENCES/TRAINING	1,500.00	1,500.00	.00	.00	848.98	N/A	N/A
2026 010-409-392	MISC. EXPENSE	10,000.00	15,000.00	3,294.76	21.97	3,267.32	17,000.41	209,169.47
2026 010-409-393	EMPLOYEE AWARDS/MEAL	5,000.00	N/A	N/A	N/A	N/A	N/A	N/A
2026 010-409-401	OUTSIDE AUDIT	28,500.00	28,000.00	27,000.00	96.43	25,700.00	24,500.00	22,600.00
2026 010-409-402	V.I.N.E. MAINTENANCE FEE		.00	.00	.00	.00	.00	.00
2026 010-409-403	INSURED PROPERTY EXPENSE		.00	.00	.00	.00	.00	.00
2026 010-409-404	AMBULANCE EXPENSES		.00	.00	.00	.00	.00	.00
2026 010-409-405	PATHOLOGY EXPENSE	7,500.00	7,500.00	.00	.00	9,970.00	6,269.00	6,665.00
2026 010-409-406	APPRAISAL DISTRICT CONTRACT	86,334.00	101,000.00	58,429.75	57.85	80,057.25	108,543.00	71,312.25
2026 010-409-407	VETERAN VAN EXPENSE	10,000.00	10,000.00	7,372.14	73.72	8,337.10	6,501.96	9,202.54
2026 010-409-420	TELEPHONE EQUIPMENT		100.00	.00	.00	.00	.00	.00
2026 010-409-421	GRUVER DIRECT PHONE LINE		.00	.00	.00	.00	.00	.00
2026 010-409-423	UNANTICIPATED GRANT EXPENDIT	52,000.00	100.00	103,350.87	350.87	.00	40,000.00	40,159.60
2026 010-409-450	STATIONMASTERS HOUSE MUSEUM	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00	.00
2026 010-409-452	COUNTYWIDE ELECTRONICS	9,000.00	9,000.00	1,583.32	17.59	1,448.97	6,372.81	975.93
2026 010-409-453	HANSFORD HISTORICAL COMMISSI	500.00	500.00	.00	.00	.00	.00	1,500.00
2026 010-409-456	SOLID WASTE DISPOSAL		.00	.00	.00	.00	.00	.00
2026 010-409-457	AG BARN MAINTENANCE	15,000.00	15,000.00	25,726.82	171.51	11,660.99	9,382.34	7,604.76
2026 010-409-482	GENERAL INSURANCE EXPENSE	50,000.00	45,000.00	48,495.66	107.77	33,129.07	30,511.45	28,564.51
2026 010-409-489	CAPITAL OFFENSE CASES	3,192.00	3,192.00	3,192.00	100.00	3,192.00	2,528.00	2,528.00
2026 010-409-570	COURTHOUSE CAPITAL OUTLAY	5,000.00	.00	.00	.00	4,521.28	.00	.00
2026 010-409-571	AMBULANCE CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
2026 010-409-572	FIXED ASSET INVENTORY	500.00	500.00	500.00	100.00	500.00	500.00	500.00
2026 010-409-574	STOCK SHOW BARN/EXPO CENTER	30,000.00	30,000.00	2,192.04	7.31	875,998.65	.00	.00
2026 010-409-590	LAW BOOKS		.00	.00	.00	.00	.00	.00
2026 010-409-600	EQUIPMENT LOAN		.00	.00	.00	.00	.00	.00
2026 010-409-998	NON DEPARTMENTAL DEPARTMENT	638,392.00	509,812.00	504,201.32	98.90	1274,778.97	465,660.75	607,163.11

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2026 010-435-103	COURT ADMIN. SALARY	11,030.00	7,302.00	8,924.10	122.21	11,266.46	10,115.16	9,820.56
2026 010-435-108	PART TIME SECRETARY	500.00	750.00	41.57	5.54	.00	244.22	755.83
2026 010-435-110	DIST COURT REPORTER SALARY	17,478.00	16,909.00	14,140.50	83.63	16,258.20	15,632.88	15,177.60
2026 010-435-111	LONGEVITY	1,140.00	1,356.00	750.00	55.31	918.00	936.00	840.00
2026 010-435-112	DISTRICT JUDGE SUPP. SALARY		.00	.00	.00	.00	840.00	840.00
2026 010-435-113	SPECIAL COURT REPORTER	2,500.00	2,500.00	1,184.52	47.38	1,317.80	2,103.97	2,348.20
2026 010-435-130	BAILIFF	11,728.00	11,340.00	9,659.70	85.18	10,903.20	10,509.72	9,871.92
2026 010-435-135	INTERPRETER	5,000.00	5,000.00	.00	.00	.00	360.00	4,628.75
2026 010-435-201	FICA	3,268.00	3,328.00	2,601.20	78.16	3,074.54	2,909.64	2,839.55
2026 010-435-203	RETIREMENT	3,141.00	3,034.00	2,671.92	88.07	3,576.28	3,804.03	3,790.53
2026 010-435-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-435-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-435-225	DIST JUDGE TRAVEL ALLOWANCE	840.00	840.00	700.00	83.33	840.00	.00	.00
2026 010-435-226	CRT REPORTER TRAVEL REIMB		.00	.00	.00	.00	.00	.00
2026 010-435-310	OFFICE EXPENSE	500.00	500.00	325.28	65.06	322.30	479.42	283.60
2026 010-435-311	POSTAGE AND P O BOX		.00	.00	.00	.00	16.76	.00
2026 010-435-335	ADULT PROBATION		.00	.00	.00	.00	.00	.00
2026 010-435-336	JUVENILE PROBATION		.00	.00	.00	.00	.00	.00
2026 010-435-352	EQUIPMENT & MAINTENANCE	2,000.00	2,000.00	608.04	30.40	.00	3,669.01	313.94
2026 010-435-400	APPOINTED COUNSEL	25,000.00	30,000.00	15,390.00	51.30	13,870.00	22,948.46	37,140.00
2026 010-435-410	INTERPRETER HEALTH INSURANCE		.00	.00	.00	.00	.00	.00
2026 010-435-411	REPORTER'S RECORD	4,000.00	4,000.00	.00	.00	1,291.68	5,333.50	1,665.83
2026 010-435-412	VISITING JUDGE EXPENSES	500.00	500.00	52.50	10.50	.00	.00	49.14
2026 010-435-420	TELEPHONE	750.00	750.00	594.48	79.26	622.87	576.88	749.00
2026 010-435-422	MEDICAL EXPENSES		.00	.00	.00	.00	.00	.00
2026 010-435-423	CRIMINAL TRIAL EXPENSE	5,000.00	5,000.00	.00	.00	.00	.00	17.97
2026 010-435-425	INTERPRETER TRAVEL		.00	.00	.00	.00	.00	.00
2026 010-435-426	COURT ADMIN. TRAVEL	250.00	500.00	233.46	46.69	40.20	130.11	277.36
2026 010-435-427	CONFERENCES	1,000.00	1,000.00	62.51	6.25	472.06	64.63	635.28
2026 010-435-428	BAILIFF TRAINING	1,000.00	1,000.00	755.79	75.58	975.39	1,336.63	1,402.14
2026 010-435-430	INTERPRETER TRAINING		.00	.00	.00	.00	.00	.00
2026 010-435-481	9TH ADMIN. DUES	1,492.00	1,082.00	.00	.00	1,081.60	1,066.81	992.40
2026 010-435-499	MISCELLANEOUS EXPENSE	1,000.00	1,000.00	2.21	.22	141.92	292.58	73.89
2026 010-435-570	COURTROOM IMPROVEMENTS	2,500.00	1,500.00	678.00	45.20	3,816.72	269.50	.00
2026 010-435-590	LAW BOOKS	500.00	500.00	57.43	11.49	648.73	234.15	126.90
2026 010-435-998	DISTRICT JUDGE DEPARTMENT	102,117.00	101,691.00	59,433.21	58.44	71,437.95	83,874.06	94,640.39

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		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-450-101	COUNTY & DIST. CLERK SALARY	60,385.00	58,626.00	48,855.10	83.33	55,307.64	51,680.40	51,680.40
2026 010-450-103	PERSONEL SALARIES	80,378.00	78,037.00	64,031.20	82.05	66,922.62	60,586.68	62,284.74
2026 010-450-108	PART TIME SALARY	1,200.00	1,200.00	.00	.00	.00	307.50	1,462.50
2026 010-450-111	LONGEVITY	1,740.00	1,560.00	1,300.00	83.33	1,425.00	5,528.00	1,291.15
2026 010-450-201	FICA	11,131.00	10,804.00	8,932.91	82.68	9,579.83	8,742.92	8,349.97
2026 010-450-202	HEALTH INSURANCE	42,384.00	57,069.00	37,674.78	66.02	41,433.34	45,280.30	52,480.66
2026 010-450-203	RETIREMENT	10,736.00	11,883.00	9,475.80	79.74	11,506.26	12,310.17	12,484.50
2026 010-450-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-450-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-450-225	TRAVEL	1,800.00	1,800.00	1,500.00	83.33	1,800.00	1,800.00	1,800.00
2026 010-450-310	OFFICE EXPENSE	4,000.00	3,500.00	1,742.50	49.79	2,310.86	2,302.37	2,938.94
2026 010-450-331	COPIER EXPENSE	4,000.00	4,000.00	1,451.66	36.29	2,281.18	.00	2,129.27
2026 010-450-332	RECORDING SUPPLIES	9,000.00	8,500.00	6,386.73	75.14	3,825.97	6,358.32	5,855.54
2026 010-450-352	SOFTWARE CONTRACTS	23,880.00	22,960.00	22,960.00	100.00	22,180.00	20,491.29	20,079.83
2026 010-450-420	TELEPHONE	1,500.00	1,500.00	920.04	61.34	950.98	1,219.03	1,412.80
2026 010-450-427	CONFERENCES	2,500.00	2,000.00	1,798.07	89.90	845.85	479.96	.00
2026 010-450-484	ELECTION EXPENSE	15,000.00	25,000.00	9,613.24	38.45	7,839.95	16,409.40	12,743.78
2026 010-450-570	CAPITAL OUTLAY		.00	.00	.00	990.18	.00	.00
2026 010-450-998	DISTRICT/CO CLERK DEPARTMENT	269,634.00	288,439.00	216,642.03	75.11	229,199.66	233,496.34	236,994.08

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-455-101	JUSTICE OF THE PEACE SALARY	60,385.00	58,626.00	48,855.10	83.33	55,307.64	51,680.40	51,680.40
2026 010-455-108	PART TIME SALARY		.00	.00	.00	.00	.00	.00
2026 010-455-111	LONGEVITY	1,080.00	1,020.00	850.00	83.33	960.00	2,475.00	1,200.00
2026 010-455-201	FICA	4,886.00	4,774.00	3,972.70	83.22	4,510.30	4,321.53	4,169.56
2026 010-455-202	HEALTH INSURANCE	14,128.00	13,400.00	12,558.26	93.72	13,437.84	12,580.80	12,008.88
2026 010-455-203	RETIREMENT	4,752.00	5,016.00	4,207.65	83.88	5,405.49	5,855.61	5,938.20
2026 010-455-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-455-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-455-225	TRAVEL	2,400.00	2,400.00	2,000.00	83.33	2,400.00	2,400.00	2,400.00
2026 010-455-310	OFFICE EXPENSE	4,100.00	4,100.00	1,053.18	25.69	2,787.81	2,448.51	1,815.61
2026 010-455-315	TAF-T I-TICKETS	500.00	500.00	88.00	17.60	72.00	218.00	170.00
2026 010-455-352	SOFTWARE CONTRACTS	6,820.00	6,555.00	6,555.00	100.00	6,240.00	5,740.50	4,948.57
2026 010-455-405	PATHOLOGY		.00	.00	.00	.00	.00	.00
2026 010-455-427	CONFERENCES	5,000.00	5,000.00	1,972.59	39.45	850.98	4,241.86	3,311.90
2026 010-455-570	CAPITAL OUTLAY	5,000.00	5,000.00	332.28	6.65	.00	.00	.00
2026 010-455-998	JUSTICE OF PEACE DEPARTMENT	109,051.00	106,391.00	82,444.76	77.49	91,972.06	91,962.21	87,643.12

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-475-101	COUNTY ATTORNEY SALARY	48,602.00	47,187.00	39,322.20	83.33	44,515.68	41,303.52	41,303.52
2026 010-475-103	ADMINISTRATIVE ASSISTANT	35,767.00	34,726.00	28,938.00	83.33	32,760.00	27,383.46	.00
2026 010-475-108	PART TIME SALARY		.00	2,367.50	.00	2,195.00	3,397.50	17,701.50
2026 010-475-111	LONGEVITY	660.00	540.00	450.00	83.33	420.00	3,300.00	240.00
2026 010-475-112	SALARY SUPPLEMENT-STATE	38,500.00	38,500.00	32,083.30	83.33	38,499.96	38,499.96	38,499.92
2026 010-475-201	FICA	9,450.00	9,253.00	7,830.92	84.63	8,954.30	8,479.89	7,421.52
2026 010-475-202	HEALTH INSURANCE	28,256.00	27,400.00	24,866.52	90.75	28,114.70	27,286.20	12,008.88
2026 010-475-203	RETIREMENT	9,191.00	9,722.00	8,155.25	83.88	10,640.55	11,363.46	8,599.38
2026 010-475-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-475-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-475-303	PROSECUTORIAL EXPENSE	375.00	375.00	.00	.00	.00	.00	.00
2026 010-475-310	OFFICE EXPENSE	3,500.00	3,500.00	2,266.41	64.75	2,741.20	2,902.35	2,936.10
2026 010-475-314	COPIER EXPENSE	2,500.00	2,500.00	885.37	35.41	1,143.93	1,471.15	1,881.95
2026 010-475-352	SOFTWARE CONTRACTS		6,550.00	6,550.00	100.00	6,235.00	5,756.30	5,624.99
2026 010-475-353	TECHSHARE	7,500.00	7,500.00	6,616.00	88.21	N/A	N/A	N/A
2026 010-475-427	CONFERENCES	3,500.00	3,500.00	.00	.00	465.00	1,581.38	585.61
2026 010-475-570	CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
2026 010-475-998	COUNTY ATTORNEY DEPARTMENT	187,801.00	191,253.00	160,331.47	83.83	176,685.32	172,725.17	136,803.37

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-476-101	DISTRICT ATTORNEY SALARY		.00	.00	.00	.00	.00	.00
2026 010-476-103	PERSONNEL SALARIES	48,409.00	46,999.00	39,165.60	83.33	44,338.56	42,633.12	41,804.04
2026 010-476-105	ASST. D A COUNTY SUPPLEMENT	5,000.00	5,000.00	5,000.00	100.00	5,000.00	5,000.00	5,000.00
2026 010-476-107	D.A. STATE SUPPLEMENT		.00	.00	.00	.00	.00	.00
2026 010-476-111	LONGEVITY	2,244.00	1,944.00	1,620.00	83.33	1,644.00	1,362.00	1,320.00
2026 010-476-112	ASST. D A SALARY SUPP-STATE		.00	.00	.00	.00	.00	.00
2026 010-476-201	FICA	4,123.00	3,992.00	3,326.60	83.33	3,765.36	3,613.50	3,546.84
2026 010-476-203	RETIREMENT	4,010.00	4,194.00	3,350.20	79.88	4,284.48	4,615.05	4,694.58
2026 010-476-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-476-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-476-225	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,500.00	83.33	1,800.00	1,800.00	1,800.00
2026 010-476-226	ASST. D A TRAVEL	432.00	432.00	360.00	83.33	432.00	432.00	432.00
2026 010-476-227	INVESTIGATOR TRAVEL	1,008.00	1,008.00	840.00	83.33	1,008.00	1,008.00	1,008.00
2026 010-476-310	OFFICE EXPENSE	350.00	500.00	342.40	68.48	34.90	187.39	260.49
2026 010-476-311	POSTAGE AND P O BOX		.00	.00	.00	.00	.00	.00
2026 010-476-352	EQUIPMENT AND MAINTENANCE	3,600.00	3,600.00	1,708.08	47.45	1,090.88	1,715.75	2,034.16
2026 010-476-400	PART TIME INVESTIGATOR	1,000.00	1,000.00	.00	.00	.00	.00	.00
2026 010-476-401	INVESTIGATOR EXPENSE		.00	.00	.00	.00	.00	.00
2026 010-476-402	TRIAL EXPENSE	3,000.00	3,000.00	.00	.00	.00	.00	.00
2026 010-476-408	VICTIM ASSISTANCE		.00	.00	.00	.00	.00	.00
2026 010-476-409	CRIME VICTIM INFORMATION	7,055.00	7,055.00	4,451.29	63.09	5,762.25	8,391.64	7,028.38
2026 010-476-420	TELEPHONE	650.00	500.00	594.48	118.90	626.38	454.51	473.50
2026 010-476-427	TRAINING AND EDUCATION	1,000.00	1,000.00	801.76	80.18	1,196.30	466.24	834.70
2026 010-476-481	DISTRICT ATTORNEY DUES	200.00	200.00	176.92	88.46	188.72	59.21	153.56
2026 010-476-485	GRAND JURY TESTIMONY	500.00	500.00	.00	.00	.00	.00	488.08
2026 010-476-499	MISCELLANEOUS EXPENSE	300.00	300.00	37.10	12.37	60.01	63.13	73.09
2026 010-476-570	CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
2026 010-476-590	LAW BOOKS	2,800.00	2,800.00	1,950.31	69.65	2,192.65	2,100.36	2,681.32
2026 010-476-998	DISTRICT ATTORNEY EXPENSES	87,481.00	85,824.00	65,224.74	76.00	73,424.49	73,901.90	73,632.74

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-495-102	COUNTY AUDITOR SALARY	42,334.00	41,101.00	34,250.60	83.33	39,520.08	40,444.74	46,387.44
2026 010-495-111	LONGEVITY	360.00	300.00	250.00	83.33	240.00	153.00	48.00
2026 010-495-201	FICA	3,266.00	3,167.00	2,639.30	83.34	3,041.64	3,106.54	3,552.36
2026 010-495-202	HEALTH INSURANCE		.00	.00	.00	.00	.00	.00
2026 010-495-203	RETIREMENT	3,176.00	3,328.00	2,791.46	83.88	3,641.04	4,189.41	4,955.79
2026 010-495-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-495-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-495-225	TRAVEL		.00	.00	.00	.00	.00	.00
2026 010-495-310	OFFICE EXPENSE	2,500.00	2,500.00	651.00	26.04	1,729.43	2,206.72	1,211.84
2026 010-495-352	SOFTWARE CONTRACTS	6,770.00	6,503.00	6,502.50	99.99	6,135.00	5,768.76	5,712.41
2026 010-495-401	CONTRACT SERVICES		.00	.00	.00	.00	.00	.00
2026 010-495-427	CONFERENCES	4,000.00	4,000.00	5,029.14	125.73	3,750.07	4,389.20	.00
2026 010-495-570	CAPITAL OUTLAY	20,000.00	.00	.00	.00	.00	.00	.00
2026 010-495-998	COUNTY AUDITOR DEPARTMENT	82,406.00	60,899.00	52,114.00	85.57	58,057.26	60,258.37	61,867.84

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-497-101	TREASURER SALARY	60,385.00	58,626.00	48,855.10	83.33	55,307.64	49,527.01	51,680.40
2026 010-497-108	PART TIME SECRETARY	3,000.00	3,000.00	.00	.00	.00	1,501.20	.00
2026 010-497-111	LONGEVITY	540.00	480.00	400.00	83.33	420.00	1,707.50	120.00
2026 010-497-201	FICA	5,028.00	4,889.00	3,366.90	68.87	3,794.04	3,818.64	4,091.16
2026 010-497-202	HEALTH INSURANCE	30,744.00	29,669.00	27,196.84	91.67	29,098.80	17,804.12	12,008.88
2026 010-497-203	RETIREMENT	4,667.00	4,895.00	4,106.63	83.89	5,268.12	4,988.80	5,720.49
2026 010-497-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-497-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-497-225	TRAVEL	1,800.00	1,800.00	1,500.00	83.33	1,800.00	1,725.00	1,800.00
2026 010-497-310	OFFICE EXPENSE	4,000.00	3,500.00	2,566.65	73.33	3,200.27	2,998.94	2,319.60
2026 010-497-352	SOFTWARE CONTRACTS	6,770.00	6,503.00	6,502.50	99.99	6,135.00	5,768.76	5,641.41
2026 010-497-427	CONFERENCES	5,000.00	5,000.00	3,148.46	62.97	4,990.18	3,500.04	3,503.72
2026 010-497-570	CAPITAL OUTLAY	2,500.00	2,500.00	.00	.00	278.52	.00	.00
2026 010-497-998	TREASURER DEPARTMENT	124,434.00	120,862.00	97,643.08	80.79	110,292.57	93,340.01	86,885.66

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-499-101	TAX A/C SALARY	60,385.00	58,626.00	48,855.10	83.33	55,307.64	51,680.40	51,680.40
2026 010-499-103	PERSONNEL SALARIES	80,378.00	78,037.00	64,349.60	82.46	72,442.84	64,564.72	67,620.27
2026 010-499-108	PART TIME HELP	1,000.00	1,000.00	.00	.00	.00	.00	.00
2026 010-499-111	LONGEVITY	2,940.00	2,760.00	2,300.00	83.33	2,580.00	6,847.50	2,608.85
2026 010-499-201	FICA	11,207.00	10,880.00	8,777.80	80.68	9,916.16	9,147.68	8,647.45
2026 010-499-202	HEALTH INSURANCE	42,384.00	41,100.00	37,660.46	91.63	40,313.52	44,000.89	51,144.88
2026 010-499-203	RETIREMENT	10,825.00	11,989.00	9,464.64	78.94	12,101.98	12,854.70	13,202.63
2026 010-499-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-499-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-499-225	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,500.00	83.33	1,800.00	1,800.00	1,800.00
2026 010-499-310	OFFICE EXPENSE	12,500.00	12,500.00	7,331.70	58.65	8,772.98	10,850.55	11,397.80
2026 010-499-311	POSTAGE	13,000.00	13,000.00	6,969.09	53.61	11,748.06	4,455.27	9,028.54
2026 010-499-331	COPIER EXPENSE	2,400.00	2,400.00	1,816.78	75.70	2,080.92	2,020.92	2,080.92
2026 010-499-350	DATA CONVERSION	4,000.00	4,000.00	1,000.00	25.00	2,900.00	2,900.00	2,900.00
2026 010-499-352	SOFTWARE CONTRACTS	45,000.00	85,825.00	60,949.00	71.02	11,260.00	11,223.53	11,260.00
2026 010-499-360	TAX SUIT SERVICE FEES	2,000.00	2,000.00	215.00	10.75	778.19	270.00	960.42
2026 010-499-427	CONFERENCES	4,500.00	4,500.00	2,097.21	46.60	3,228.95	3,424.17	1,609.69
2026 010-499-484	VOTER REG. PKG.	12,350.00	12,350.00	4,016.00	32.52	3,412.36	3,026.68	4,614.79
2026 010-499-570	CAPITAL OUTLAY		7,000.00	7,253.23	103.62	409.31	.00	.00
2026 010-499-998	TAX A/C DEPARTMENT	306,669.00	349,767.00	264,555.61	75.64	239,052.91	229,067.01	240,556.64

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-510-103	MAINTENANCE FOREMAN SALARY	47,201.00	45,826.00	38,188.60	83.33	43,232.28	40,069.44	40,069.44
2026 010-510-108	PART TIME CUSTODIAN	1,000.00	1,000.00	.00	.00	.00	.00	.00
2026 010-510-111	LONGEVITY	960.00	840.00	700.00	83.33	720.00	3,600.00	480.00
2026 010-510-115	CUSTODIAN SALARY	34,064.00	33,072.00	27,560.00	83.33	31,200.00	26,227.92	26,391.00
2026 010-510-201	FICA	6,394.00	6,204.00	5,094.70	82.12	5,764.44	5,355.85	5,135.40
2026 010-510-202	HEALTH INSURANCE	28,256.00	27,400.00	25,116.52	91.67	26,875.68	25,161.60	24,017.76
2026 010-510-203	RETIREMENT	6,144.00	6,438.00	5,400.66	83.89	6,915.00	7,228.01	7,182.51
2026 010-510-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-510-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-510-350	COURTHOUSE REPAIR & MAINT	27,500.00	27,500.00	14,840.69	53.97	50,026.44	18,419.90	13,846.10
2026 010-510-352	ANNEX UTILITIES	7,500.00	7,500.00	5,638.86	75.18	7,699.02	8,764.93	7,439.36
2026 010-510-354	PICKUP TRUCK MAINT	5,000.00	5,000.00	1,562.06	31.24	1,544.73	1,504.93	2,997.94
2026 010-510-355	ANNEX REPAIRS & MAINTENANCE	10,000.00	10,000.00	3,811.54	38.12	32,904.01	2,408.82	4,266.08
2026 010-510-420	TELEPHONE EXPENSE	360.00	360.00	300.00	83.33	360.00	360.00	360.00
2026 010-510-440	COURTHOUSE UTILITIES	26,000.00	26,000.00	13,802.44	53.09	19,959.70	27,796.67	24,456.27
2026 010-510-998	PUBLIC FACILITIES DEPARTMENT	200,379.00	197,140.00	142,016.07	72.04	227,201.30	166,898.07	156,641.86

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-560-101	SHERIFF SALARY	62,867.00	61,036.00	47,984.20	78.62	57,581.04	55,366.56	55,366.56
2026 010-560-102	SB22 SHERIFF SALARY	12,133.00	13,964.00	14,515.80	103.95	17,418.96	N/A	N/A
2026 010-560-104	DEPUTIES SALARIES	331,116.00	322,920.00	244,685.35	75.77	273,551.19	277,186.00	278,159.92
2026 010-560-105	DEPUTIES HOLIDAY/OVERTIME PA	15,000.00	12,230.00	13,934.72	113.94	9,940.96	11,660.95	6,236.28
2026 010-560-108	PART TIME AND SUBS	16,500.00	16,500.00	.00	.00	.00	.00	.00
2026 010-560-111	LONGEVITY	3,840.00	3,960.00	2,940.00	74.24	2,980.00	21,835.00	4,760.00
2026 010-560-120	DISPATCHERS SALARIES	226,580.00	237,968.00	187,082.10	78.62	234,516.61	202,171.21	213,072.46
2026 010-560-121	DISPATCHERS HOLIDAY/OVERTIME	12,000.00	10,040.00	9,652.96	96.15	9,859.50	12,637.35	11,530.59
2026 010-560-135	INTERPRETER		.00	.00	.00	.00	.00	.00
2026 010-560-201	FICA	48,867.00	52,107.00	38,745.47	74.36	45,193.86	42,837.58	42,356.97
2026 010-560-202	HEALTH INSURANCE	244,140.00	184,007.00	174,988.96	95.10	178,703.64	192,065.07	167,272.38
2026 010-560-203	RETIREMENT	46,298.00	53,420.00	42,327.46	79.24	54,202.81	59,820.20	61,006.11
2026 010-560-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-560-205	UNIFORMS	3,000.00	3,000.00	1,573.22	52.44	2,938.01	2,780.89	1,829.57
2026 010-560-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-560-207	APARTMENT ALLOWANCE		.00	.00	.00	.00	.00	.00
2026 010-560-310	OFFICE EXPENSE-SHERIFF	11,000.00	11,000.00	3,951.60	35.92	5,903.91	5,086.33	5,680.91
2026 010-560-312	OFFICE EXP CENTRAL DISPATCH	5,000.00	5,000.00	3,622.74	72.45	2,726.37	3,523.42	3,703.47
2026 010-560-333	PRISONER MEALS	23,000.00	22,000.00	7,145.25	32.48	9,513.00	2,321.00	20,863.00
2026 010-560-343	PRISONER MAINTENANCE	10,000.00	10,000.00	1,079.84	10.80	1,387.19	6,866.05	10,553.82
2026 010-560-344	INVESTIGATION EXPENSE	3,000.00	3,000.00	507.55	16.92	668.26	3,028.31	2,482.51
2026 010-560-350	LEOSE TRAINING EXPENSE	2,300.00	1,300.00	1,300.00	100.00	1,760.56	270.00	1,085.59
2026 010-560-352	SOFTWARE CONTRACTS	32,000.00	25,000.00	30,097.35	120.39	20,527.26	18,496.61	17,533.17
2026 010-560-354	AUTO EXPENSE	57,000.00	56,000.00	33,803.07	60.36	56,870.71	50,138.32	47,056.61
2026 010-560-391	EMPLOYEE TESTING	1,000.00	1,000.00	.00	.00	697.00	1,317.21	682.97
2026 010-560-392	DRUG DOG EXPENSES		.00	.00	.00	.00	.00	.00
2026 010-560-420	TELEPHONE	9,500.00	9,500.00	7,368.29	77.56	9,268.78	9,517.43	10,100.70
2026 010-560-421	TECHNOLOGY MAINTENANCE	1,800.00	1,800.00	.00	.00	.00	.00	208.00
2026 010-560-422	RADIO MAINTENANCE	1,000.00	1,000.00	.00	.00	703.05	.00	235.00
2026 010-560-423	FAX EXPENSE	100.00	100.00	.00	.00	.00	.00	.00
2026 010-560-427	CONFERENCES	2,500.00	2,500.00	.00	.00	.00	922.72	2,389.32
2026 010-560-428	SHERIFF OFFICE TRAINING	9,500.00	9,500.00	3,304.38	34.78	22,520.65	11,855.04	6,032.56
2026 010-560-429	PRISONER TRANSPORTATION	2,200.00	2,000.00	1,991.62	99.58	1,135.32	293.32	1,854.38
2026 010-560-435	SHERIFF SALE - PRINT FEES	500.00	500.00	.00	.00	.00	447.48	.00
2026 010-560-450	JAIL MAINTENANCE	5,000.00	5,000.00	3,332.24	66.64	1,730.11	1,415.43	4,388.11
2026 010-560-482	LIABILITY INSURANCE	12,000.00	12,000.00	.00	.00	11,479.16	9,415.00	9,537.18
2026 010-560-570	CAPITAL OUTLAY	25,000.00	62,553.00	.00	.00	71,754.99	58,406.78	57,571.49
2026 010-560-998	SHERIFF DEPARTMENT	1235,741.00	1211,905.00	875,934.17	72.28	1105,532.90	1061,681.26	1043,549.63

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-570-101	SCHOOL RESOURCE OFFICER SALA	60,049.00	58,300.00	48,263.43	82.78	31,444.50	N/A	N/A
2026 010-570-111	LONGEVITY	120.00	60.00	50.00	83.33	.00	N/A	N/A
2026 010-570-201	FICA	4,244.22	4,492.00	3,432.81	76.42	2,214.99	N/A	N/A
2026 010-570-202	HEALTH INSURANCE	19,442.00	18,851.00	15,709.00	83.33	10,787.00	N/A	N/A
2026 010-570-203	RETIREMENT	4,128.00	4,720.00	3,927.89	83.22	2,798.25	N/A	N/A
2026 010-570-205	UNIFORMS	300.00	300.00	.00	.00	822.22	N/A	N/A
2026 010-570-310	BOND	50.00	50.00	.00	.00	50.00	N/A	N/A
2026 010-570-352	RADIO/LICENSES	2,576.00	2,576.00	.00	.00	2,119.50	N/A	N/A
2026 010-570-354	SRO VEHICLE	1,000.00	1,000.00	887.43	88.74	579.85	N/A	N/A
2026 010-570-420	TELEPHONE	360.00	360.00	300.00	83.33	210.00	N/A	N/A
2026 010-570-422	BODY CAMERA	731.00	731.00	.00	.00	621.35	N/A	N/A
2026 010-570-427	CONFERENCES/TRAINING	1,250.00	1,250.00	.00	.00	326.00	N/A	N/A
2026 010-570-998	RESOURCE OFFICER DEPARTMENT	94,250.22	92,690.00	72,570.56	78.29	51,973.66	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-580-310	OFFICE EXPENSE	_____	.00	.00	.00	.00	.00	.00
2026 010-580-420	TELEPHONE	_____	.00	.00	.00	.00	.00	.00
2026 010-580-570	CAPITAL OUTLAY	_____	.00	.00	.00	.00	.00	.00
2026 010-580-998	DEPT. OF PUBLIC SAFETY DEPT	_____	.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-665-102	AG AGENT SALARY	21,456.00	20,831.00	17,359.20	83.33	19,651.92	18,896.04	18,345.72
2026 010-665-103	PERSONNEL SALARIES	36,144.00	35,091.00	26,396.40	75.22	35,578.35	30,331.20	30,331.20
2026 010-665-104	FCH AGENT SALARY	18,197.00	17,667.00	.00	.00	5,555.56	16,025.64	6,482.90
2026 010-665-108	PART TIME	2,000.00	2,000.00	810.00	40.50	472.50	.00	.00
2026 010-665-111	LONGEVITY	288.00	288.00	185.00	64.24	346.00	1,824.00	240.00
2026 010-665-201	FICA	6,249.00	5,988.00	3,499.33	58.44	4,766.33	5,269.15	4,014.37
2026 010-665-202	HEALTH INSURANCE	30,744.00	13,700.00	11,416.60	83.33	14,552.86	12,580.80	19,798.94
2026 010-665-203	RETIREMENT	5,929.00	2,830.00	2,148.50	75.92	3,269.94	3,305.55	3,262.71
2026 010-665-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 010-665-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 010-665-225	FCH AGENT VEHICLE ALLOWANCE	3,600.00	2,400.00	.00	.00	800.00	1,800.00	750.00
2026 010-665-310	OFFICE EXPENSE	3,000.00	3,000.00	1,017.11	33.90	2,119.11	1,818.66	3,522.39
2026 010-665-312	STOCK SHOW SUPPLIES	1,500.00	1,500.00	324.89	21.66	729.16	1,080.98	971.96
2026 010-665-313	FCH PROGRAM SUPPLIES	2,000.00	2,000.00	330.82	16.54	1,934.04	883.90	300.90
2026 010-665-331	COPIER	2,500.00	2,500.00	1,624.45	64.98	2,980.98	2,210.90	2,123.98
2026 010-665-352	COMPUTER SUPPLIES/MAINT	1,500.00	1,500.00	.00	.00	672.53	.00	1,438.00
2026 010-665-354	AG AGENT VEHICLE EXPENSE	10,000.00	9,000.00	11,248.49	124.98	9,791.88	7,440.04	7,961.37
2026 010-665-420	TELEPHONE	800.00	800.00	895.84	111.98	939.57	710.60	756.10
2026 010-665-425	EXTENSION SECRETARY TRAVEL E	400.00	400.00	210.00	52.50	253.51	64.26	228.81
2026 010-665-426	FCH AGENT TRIPS	5,000.00	4,700.00	.00	.00	321.14	3,098.47	3,088.34
2026 010-665-427	AG AGENT TRIPS	7,500.00	6,000.00	4,933.50	82.23	7,504.08	5,845.41	6,074.17
2026 010-665-460	BUILDING USE	500.00	500.00	.00	.00	400.00	400.00	499.99
2026 010-665-463	STOCK SHOW TENT		.00	.00	.00	.00	.00	.00
2026 010-665-470	NATIONAL COMPETITION		.00	.00	.00	.00	.00	.00
2026 010-665-570	CAPITAL OUTLAY		.00	.00	.00	.00	53,158.52	.00
2026 010-665-998	COUNTY AGENT DEPARTMENT	159,307.00	132,695.00	82,400.13	62.10	112,639.46	166,744.12	110,191.85

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 010-700-000	TRANSFERS TO OTHER FUNDS		.00	.00	.00	.00	.00	.00
2026 010-700-998	TRANSFERS DEPARTMENT		.00	.00	.00	.00	.00	.00
2026 010-999-999	TOTAL EXPENDITURES	3845,389.22	3685,169.00	2867,311.71	77.81	4026,433.22	3097,993.81	3130,979.86

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 011-310-110	GENERAL PROPERTY TAXES-C		.00	.00	.00	.00	.00	.00
2026 011-310-120	GENERAL PROPERTY TAXES-D		.00	.08	.00	.00	.11	.56
2026 011-360-100	INTEREST	1,500.00	2,000.00	402.75	20.14	1,958.24	1,696.37	365.37
2026 011-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	.00	.00
2026 011-368-000	MISC. REVENUE		.00	.00	.00	.00	.00	.00
2026 011-368-200	REFUNDS	5,000.00	15,000.00	5,560.00	37.07	3,838.00	.00	.00
2026 011-399-999	TOTAL REVENUES	6,500.00	17,000.00	5,962.83	35.08	5,796.24	1,696.48	365.93

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 011-465-485	JURY EXPENSES	5,000.00	5,000.00	34.95	.70	9,312.93	2,040.00	7,707.37
2026 011-465-487	TRIAL EXPENSE		.00	.00	.00	250.99	.00	.00
2026 011-465-488	JURY FEES	10,000.00	15,000.00	1,020.00	6.80	3,180.00	8,814.00	3,218.22
2026 011-465-998	JURY EXPENSES	15,000.00	20,000.00	1,054.95	5.27	12,743.92	10,854.00	10,925.59
2026 011-999-999	TOTAL EXPENSES	15,000.00	20,000.00	1,054.95	5.27	12,743.92	10,854.00	10,925.59

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 015-340-400	CLERK'S FEES	50.00	50.00	.00	.00	.00	.00	85.00
2026 015-399-999	TOTAL REVENUE	50.00	50.00	.00	.00	.00	.00	85.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2026 BUDGET	2025 BUDGET	2025 Y-T-D PERCENT	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL	
2026 015-400-427	EDUCATION EXPENSE	50.00	50.00	.00	.00	.00	.00	.00
2026 015-400-998	CO JUDGE/CLERK EDUCATION DEP	50.00	50.00	.00	.00	.00	.00	.00
2026 015-999-999	TOTAL EXPENDITURES	50.00	50.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 016-340-801	JOP FINES	100.00	100.00	62.50	62.50	26.41	60.00	36.00
2026 016-360-100	INTEREST		3,000.00	.00	.00	.00	.00	.00
2026 016-399-999	TOTAL REVENUE	100.00	3,100.00	62.50	2.02	26.41	60.00	36.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 016-455-353	TECHNOLOGY EXPENSE	1,000.00	1,000.00	341.91	34.19	555.88	1,504.84	1,359.99
2026 016-455-570	CAPITAL OUTLAY	4,000.00	4,000.00	.00	.00	.00	.00	.00
2026 016-455-998	JOP TECHNOLOGY DEPARTMENT	5,000.00	5,000.00	341.91	6.84	555.88	1,504.84	1,359.99
2026 016-999-999	TOTAL EXPENDITURES	5,000.00	5,000.00	341.91	6.84	555.88	1,504.84	1,359.99

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****				
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT	2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
2026 019-341-000	COURT REPORTER FEES	1,500.00	1,000.00	1,521.00	152.10	1,621.00	3,458.00	804.00
2026 019-399-999	TOTAL REVENUE	1,500.00	1,000.00	1,521.00	152.10	1,621.00	3,458.00	804.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT				
2026 019-465-310	COURT REPORTER SUPPLIES		.00	.00	.00		.00	.00	.00
2026 019-465-334	COURT REPORTER EXPENSE		.00	.00	.00		.00	.00	.00
2026 019-465-998	COURT REPORTER DEPARTMENT		.00	.00	.00		.00	.00	.00
2026 019-999-999	TOTAL EXPENDITURES		.00	.00	.00		.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 021-310-110	PROPERTY TAXES	91,193.00	95,127.00	92,187.52	96.91	102,036.34	85,666.61	97,360.41
2026 021-310-120	PROPERTY TAXES DELINQUENT	1,500.00	1,500.00	991.73	66.12	1,553.90	1,423.20	2,810.33
2026 021-311-110	SPECIAL ROAD TAX CURRENT	196,719.00	209,364.00	186,363.85	89.01	207,351.68	208,390.68	195,501.03
2026 021-311-120	SPECIAL ROAD TAX DELINQUENT	3,000.00	3,000.00	3,138.07	104.60	3,591.74	5,794.59	5,962.66
2026 021-313-000	LATERAL ROAD TAX	4,300.00	4,000.00	4,321.02	108.03	4,328.17	3,957.69	3,971.94
2026 021-321-200	LICENSE REPORTS	75,000.00	75,000.00	69,496.81	92.66	76,051.09	82,028.22	79,280.91
2026 021-321-300	LICENSE REPORT R & B	15,000.00	14,000.00	15,407.06	110.05	17,486.07	13,730.00	13,250.00
2026 021-333-300	GRANT REVENUE		.00	.00	.00	.00	.00	6,677.18
2026 021-360-100	INTEREST	15,000.00	.00	13,968.07	.00	20,737.05	15,906.74	2,867.47
2026 021-363-100	NOW ACCT INTEREST		7,500.00	.00	.00	.00	.00	.00
2026 021-363-200	FSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 021-363-300	GSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 021-363-400	INTERSTATE INVESTMENT INTERE		.00	.00	.00	.00	.00	.00
2026 021-363-500	FNB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 021-364-100	EQUIPMENT SALE		.00	3,932.50	.00	26,302.50	.00	3,693.75
2026 021-368-000	MISCELLANEOUS REVENUE		.00	15,290.00	.00	.00	.00	.00
2026 021-368-200	REFUNDS		.00	.00	.00	.00	.00	.00
2026 021-368-300	NEXTERA PLT PMT	203,663.00	203,000.00	203,662.50	100.33	203,662.50	N/A	N/A
2026 021-368-600	COUNTY R & B FUND	10,500.00	10,500.00	10,217.53	97.31	10,501.30	10,035.93	9,569.83
2026 021-368-700	HEALTH INS. PARTICIPATION		.00	.00	.00	.00	.00	.00
2026 021-368-800	NOTE PROCEEDS		.00	.00	.00	.00	.00	.00
2026 021-390-000	TRANSFERS FROM RESERVES		.00	.00	.00	.00	.00	.00
2026 021-399-999	TOTAL REVENUE	615,875.00	622,991.00	618,976.66	99.36	673,602.34	426,933.66	420,945.51

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 021-621-101	COMMISSIONER SALARY	33,541.00	32,564.00	27,136.90	83.33	30,720.96	28,039.32	28,039.32
2026 021-621-103	PERSONNEL SALARIES	110,223.00	107,013.00	84,757.55	79.20	95,581.96	63,734.08	93,908.00
2026 021-621-104	OVERTIME	4,500.00	4,500.00	533.39	11.85	.00	74.43	.00
2026 021-621-108	PART TIME HELP	1,000.00	10,000.00	11,290.00	112.90	11,362.50	19,417.50	5,602.50
2026 021-621-111	LONGEVITY	1,500.00	2,760.00	1,890.00	68.48	2,520.00	5,900.00	2,400.00
2026 021-621-201	FICA	12,552.00	12,329.00	9,346.72	75.81	10,181.17	8,372.03	9,113.58
2026 021-621-202	EMPLOYEE HEALTH INSURANCE	51,941.00	55,521.00	44,939.32	80.94	56,135.40	58,604.18	66,204.28
2026 021-621-203	RETIREMENT	11,464.00	12,149.00	9,552.87	78.63	12,135.64	10,531.47	13,731.83
2026 021-621-204	WORKERS COMP/LIAB. INSURANCE	8,000.00	8,000.00	10,632.30	132.90	8,757.87	7,364.59	7,571.19
2026 021-621-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 021-621-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,000.00	83.33	3,600.00	3,600.00	3,600.00
2026 021-621-310	OFFICE SUPPLIES	400.00	400.00	.00	.00	78.99	268.25	280.02
2026 021-621-330	FUEL EXPENSE	55,000.00	55,000.00	30,719.25	55.85	41,801.79	41,265.81	49,581.54
2026 021-621-440	UTILITIES	2,700.00	2,700.00	1,805.10	66.86	2,262.92	2,103.29	2,491.67
2026 021-621-449	CULVERTS	4,000.00	4,000.00	9,242.80	231.07	.00	.00	8,997.20
2026 021-621-453	REPAIRS AND MAINTENANCE	55,000.00	55,000.00	41,838.83	76.07	45,782.02	36,783.56	87,395.14
2026 021-621-459	ROAD MATERIALS	75,000.00	75,000.00	33,617.59	44.82	67,094.16	62,151.99	52,750.64
2026 021-621-499	ADMINISTRATIVE EXPENSE	4,500.00	4,500.00	1,148.62	25.52	4,531.95	1,569.44	17,386.56
2026 021-621-570	CAPITAL OUTLAY	20,000.00	40,000.00	.00	.00	.00	.00	.00
2026 021-621-571	VEHICLE PURCHASES		.00	.00	.00	.00	.00	.00
2026 021-621-573	EQUIPMENT PURCHASES	314,000.00	70,000.00	48,430.40	69.19	266,250.05	20,000.00	.00
2026 021-621-580	DEBT SERVICE PRINCIPAL		.00	.00	.00	.00	.00	.00
2026 021-621-588	DEBT SERVICE INTEREST		.00	.00	.00	.00	.00	.00
2026 021-621-998	PCT #1 DEPARTMENT	768,921.00	555,036.00	367,584.40	66.23	658,797.38	369,779.94	449,053.47

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 021-700-000	TRANSFER TO OTHER ACCTS		.00	.00	.00	.00	.00	.00
2026 021-999-999	TOTAL EXPENDITURES	768,921.00	555,036.00	367,584.40	66.23	658,797.38	369,779.94	449,053.47

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 022-310-110	PROPERTY TAXES CURRENT	33,161.00	34,592.00	37,313.51	107.87	41,299.62	39,262.92	36,146.81
2026 022-310-120	PROPERTY TAXES DELINQUENT	500.00	500.00	412.29	82.46	646.70	581.77	1,155.68
2026 022-311-110	SPECIAL ROAD TAX CURRENT	196,719.00	209,364.00	186,363.85	89.01	207,351.69	208,628.47	195,263.52
2026 022-311-120	SPECIAL ROAD TAX DELINQUENT	3,000.00	3,000.00	3,138.10	104.60	3,591.77	6,429.44	5,327.88
2026 022-313-000	LATERAL ROAD TAX	4,300.00	4,000.00	4,321.02	108.03	4,328.17	3,957.69	3,971.95
2026 022-321-200	LICENSE REPORTS	75,000.00	75,000.00	69,496.85	92.66	76,051.07	82,028.34	79,281.32
2026 022-321-300	LICENSE REPORTS R & B	15,000.00	14,000.00	15,407.06	110.05	17,486.08	13,730.00	13,250.00
2026 022-333-300	GRANT REVENUE		.00	.00	.00	.00	.00	6,677.19
2026 022-360-100	INTEREST	6,000.00	4,500.00	5,667.06	125.93	7,553.36	10,145.65	1,940.52
2026 022-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	.00	.00
2026 022-363-200	FSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 022-363-300	GSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 022-363-400	INTERSTATE INVESTMENT INTERE		.00	.00	.00	.00	.00	.00
2026 022-363-500	FNB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 022-364-100	EQUIPMENT SALE		.00	3,302.50	.00	11,402.50	.00	5,418.75
2026 022-368-000	MISCELLANEOUS REVENUE		.00	66,120.00	.00	3,850.00	2,120.00	199.00
2026 022-368-300	NEXTERA PLT PMT	203,663.00	203,000.00	203,662.50	100.33	203,662.50	N/A	N/A
2026 022-368-600	COUNTY R & B FUND	10,500.00	10,500.00	10,217.53	97.31	10,501.30	10,035.95	9,569.85
2026 022-368-700	HEALTH INSURANCE PARTICIPATI		.00	.00	.00	.00	.00	.00
2026 022-368-800	NOTE PROCEEDS		.00	.00	.00	.00	.00	.00
2026 022-390-000	TRANSFERS FROM RESERVES		.00	.00	.00	.00	.00	.00
2026 022-399-999	TOTAL REVENUE	547,843.00	558,456.00	605,422.27	108.41	587,724.76	376,920.23	358,202.47

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 022-622-101	COMMISSIONER SALARY	33,541.00	32,564.00	27,136.90	83.33	30,720.96	28,039.32	28,039.32
2026 022-622-103	PERSONNEL SALARIES	110,223.00	107,013.00	89,177.80	83.33	88,818.78	83,902.75	94,072.80
2026 022-622-104	OVERTIME	3,000.00	3,000.00	.00	.00	.00	288.69	564.98
2026 022-622-108	PART TIME HELP	10,000.00	10,000.00	10,213.75	102.14	8,527.50	14,557.50	.00
2026 022-622-111	LONGEVITY	480.00	360.00	250.00	69.44	135.00	5,490.00	3,000.00
2026 022-622-201	FICA	12,360.00	12,030.00	9,291.22	77.23	9,474.74	9,924.37	9,282.72
2026 022-622-202	EMPLOYEE HEALTH INSURANCE	61,498.00	50,370.00	54,669.34	108.54	53,580.80	47,685.00	52,237.68
2026 022-622-203	RETIREMENT	11,276.00	11,836.00	9,722.48	82.14	11,363.43	12,567.08	13,874.40
2026 022-622-204	WORKERS COMP/LIAB INSURANCES	8,000.00	.00	10,632.30	.00	8,757.87	7,364.59	7,571.19
2026 022-622-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 022-622-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,000.00	83.33	3,600.00	3,600.00	3,600.00
2026 022-622-310	OFFICE SUPPLIES	400.00	400.00	.00	.00	78.98	256.27	436.87
2026 022-622-330	FUEL EXPENSE	48,500.00	48,500.00	26,281.80	54.19	35,595.69	32,237.89	39,989.76
2026 022-622-440	UTILITIES	2,500.00	2,500.00	1,794.09	71.76	2,135.05	2,284.75	2,415.55
2026 022-622-449	CULVERTS	7,000.00	7,000.00	.00	.00	.00	.00	5,818.75
2026 022-622-453	REPAIRS AND MAINTENANCE	65,000.00	48,500.00	45,743.10	94.32	44,524.16	28,663.70	30,084.17
2026 022-622-458	MOWING EXPENSE		.00	.00	.00	.00	.00	.00
2026 022-622-459	ROAD MATERIALS	90,000.00	80,000.00	47,445.87	59.31	54,301.07	57,302.75	87,031.85
2026 022-622-499	ADMINISTRATIVE EXPENSE	7,500.00	7,500.00	2,004.50	26.73	6,200.39	2,588.86	17,136.55
2026 022-622-570	PURCHASE MAINT. BARN		.00	.00	.00	.00	.00	.00
2026 022-622-571	VEHICLE PURCHASES		.00	.00	.00	.00	49,974.37	.00
2026 022-622-572	CAPITAL OUTLAY		60,000.00	2,212.50	3.69	N/A	N/A	N/A
2026 022-622-573	EQUIPMENT PURCHASES	57,000.00	70,000.00	61,408.89	87.73	295,261.02	.00	79,619.51
2026 022-622-580	DEBT SERVICE PRINCIPAL		.00	.00	.00	.00	.00	.00
2026 022-622-588	DEBT SERVICE INTEREST		.00	.00	.00	.00	.00	.00
2026 022-622-998	PCT #2 DEPARTMENT	531,878.00	555,173.00	400,984.54	72.23	653,075.44	386,727.89	474,776.10

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 022-700-000	TRANSFER TO OTHER ACCTS		.00	.00	.00	.00	.00	.00
2026 022-999-999	TOTAL EXPENDITURES	531,878.00	555,173.00	400,984.54	72.23	653,075.44	386,727.89	474,776.10

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 023-310-110	PROPERTY TAXES CURRENT	37,306.00	38,916.00	41,712.45	107.19	46,173.37	73,611.89	42,924.20
2026 023-310-120	PROPERTY TAXES DELINQUENT	800.00	800.00	542.89	67.86	1,030.36	826.23	1,650.48
2026 023-311-110	SPECIAL ROAD TAX CURRENT	196,719.00	209,364.00	186,363.85	89.01	207,351.73	208,628.39	195,263.45
2026 023-311-120	SPECIAL ROAD TAX DELINQUENT	3,000.00	3,000.00	3,138.10	104.60	3,591.75	6,429.50	5,327.91
2026 023-313-000	LATERAL ROAD TAX	4,300.00	4,000.00	4,321.02	108.03	4,328.17	3,957.69	3,971.94
2026 023-321-200	LICENSE REPORTS	75,000.00	75,000.00	69,496.86	92.66	76,600.04	82,028.28	79,281.15
2026 023-321-300	LICENSE REPORTS R & B	15,000.00	14,000.00	15,407.05	110.05	16,937.10	13,730.00	13,250.00
2026 023-333-300	GRANT REVENUE		.00	.00	.00	.00	.00	6,677.18
2026 023-360-100	INTEREST	25,000.00	25,000.00	20,029.00	80.12	48,050.20	39,110.84	3,621.02
2026 023-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	.00	.00
2026 023-363-200	FSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 023-363-300	GSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 023-363-400	INTERSTATE INVESTMENT INTERE		.00	.00	.00	.00	.00	.00
2026 023-363-500	FNB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 023-364-100	EQUIPMENT SALE	9,000.00	.00	33,810.00	.00	6,662.50	.00	15,693.75
2026 023-368-000	MISCELLANEOUS REVENUE		.00	.00	.00	.00	643,989.44	1,198.24
2026 023-368-300	NEXTERA PLT PMT	203,663.00	203,000.00	203,662.50	100.33	203,662.50	N/A	N/A
2026 023-368-600	COUNTY R & B FUND	10,500.00	10,500.00	10,217.53	97.31	10,501.30	10,035.95	9,569.85
2026 023-368-700	HEALTH INSURANCE PARTICIPATI		.00	.00	.00	.00	.00	.00
2026 023-368-800	NOTE PROCEEDS		.00	.00	.00	.00	.00	.00
2026 023-390-000	TRANSFERS FROM RESERVES		.00	.00	.00	.00	.00	.00
2026 023-399-999	TOTAL REVENUE	580,288.00	583,580.00	588,701.25	100.88	624,889.02	1082,348.21	378,429.17

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 023-623-101	COMMISSIONER SALARY	33,541.00	32,564.00	27,136.90	83.33	30,720.96	28,039.32	28,039.32
2026 023-623-103	PERSONNEL SALARIES	110,223.00	107,013.00	89,177.80	83.33	100,955.88	94,031.78	94,072.80
2026 023-623-104	OVERTIME	3,000.00	3,000.00	.00	.00	415.42	.00	.00
2026 023-623-108	PART TIME HELP	10,000.00	13,000.00	8,070.00	62.08	8,827.50	6,350.00	3,302.50
2026 023-623-111	LONGEVITY	3,060.00	2,880.00	2,400.00	83.33	2,700.00	7,020.00	2,400.00
2026 023-623-201	FICA	12,557.00	12,452.00	8,845.58	71.04	9,988.12	9,418.33	8,887.37
2026 023-623-202	EMPLOYEE HEALTH INSURNACE	73,871.00	71,490.00	65,532.28	91.67	70,116.00	65,607.84	62,599.20
2026 023-623-203	RETIREMENT	11,468.00	12,038.00	9,896.41	82.21	12,737.90	13,724.37	13,749.63
2026 023-623-204	WORKERS COMP/LIAB INSURANCES	8,000.00	.00	10,632.30	.00	8,757.87	7,364.59	7,571.19
2026 023-623-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 023-623-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,000.00	83.33	3,600.00	3,600.00	3,600.00
2026 023-623-310	OFFICE EXPENSE	200.00	200.00	.00	.00	.00	91.78	198.32
2026 023-623-330	FUEL EXPENSE	33,000.00	35,000.00	20,182.76	57.67	32,405.16	32,275.22	26,065.69
2026 023-623-440	UTILITIES	2,500.00	2,500.00	2,031.34	81.25	1,565.58	1,631.32	1,614.74
2026 023-623-448	BRIDGE REPAIR		.00	.00	.00	.00	.00	.00
2026 023-623-449	CULVERTS		.00	.00	.00	.00	.00	.00
2026 023-623-453	REPAIRS AND MAINTENANCE	50,000.00	50,000.00	49,395.33	98.79	58,221.42	38,709.21	47,118.35
2026 023-623-459	ROAD MATERIALS	75,000.00	85,000.00	22,163.76	26.08	53,947.36	94,210.68	23,040.03
2026 023-623-499	ADMINISTRATIVE EXPENSE	4,500.00	4,500.00	366.00	8.13	88.75	1,424.64	16,895.55
2026 023-623-570	PURCHASE MAINT. BARN		.00	318.75	.00	170,153.45	1,875.00	.00
2026 023-623-571	VEHICLE PURCHASES		.00	.00	.00	.00	.00	.00
2026 023-623-573	EQUIPMENT PURCHASES	318,000.00	315,000.00	291,316.89	92.48	33,712.50	246,560.88	.00
2026 023-623-580	DEBT SERVICE PRINCIPAL		.00	.00	.00	.00	.00	58,008.71
2026 023-623-588	DEBT SERVICE INTEREST		.00	.00	.00	.00	.00	.00
2026 023-623-998	PCT #3 DEPARTMENT	752,520.00	750,237.00	610,466.10	81.37	598,913.87	651,934.96	397,163.40

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 023-700-000	TRANSFER TO OTHER ACCOUNTS		.00	.00	.00	.00	.00	.00
2026 023-999-999	TOTAL EXPENDITURES	752,520.00	750,237.00	610,466.10	81.37	598,913.87	651,934.96	397,163.40

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 024-310-110	PROPERTY TAXES CURRENT	45,596.00	47,564.00	48,290.75	101.53	53,447.58	46,629.14	49,698.56
2026 024-310-120	PROPERTY TAXES DELINQUENT	800.00	800.00	529.36	66.17	841.35	786.50	1,561.21
2026 024-311-110	SPECIAL ROAD TAX CURRENT	196,719.00	209,364.00	186,363.87	89.01	207,351.71	208,571.59	195,263.43
2026 024-311-120	SPECIAL ROAD TAX DELINQUENT	3,000.00	3,000.00	3,138.12	104.60	3,591.82	6,486.28	5,327.86
2026 024-313-000	LATERAL ROAD TAX	4,300.00	4,000.00	4,321.02	108.03	4,328.17	3,957.69	3,971.94
2026 024-321-200	LICENSE REPORTS	75,000.00	75,000.00	69,496.88	92.66	76,600.04	82,028.30	79,281.17
2026 024-321-300	LICENSE REPORTS R & B	15,000.00	14,000.00	15,407.05	110.05	16,937.10	13,730.00	13,250.00
2026 024-333-300	GRANT REVENUE		.00	.00	.00	.00	.00	6,677.18
2026 024-360-100	INTEREST	10,000.00	10,000.00	8,949.84	89.50	18,245.70	14,969.48	3,052.70
2026 024-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	.00	.00
2026 024-363-200	FSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 024-363-300	GSB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 024-363-400	INTERSTATE INVESTMENT INTERE		.00	.00	.00	.00	.00	.00
2026 024-363-500	FNB INVESTMENT INTEREST		.00	.00	.00	.00	.00	.00
2026 024-364-100	EQUIPMENT SALE		.00	8,330.00	.00	10,347.50	.00	718.75
2026 024-368-000	MISCELLANEOUS REVENUE		.00	.00	.00	.00	55,575.68	.00
2026 024-368-300	NEXTERA PLT PMT	203,663.00	203,000.00	203,662.50	100.33	203,662.50	N/A	N/A
2026 024-368-600	COUNTY R & B FUND	10,500.00	10,500.00	10,217.53	97.31	10,501.30	10,035.95	9,569.83
2026 024-368-700	HEALTH INSURANCE PARTICIPATI		.00	.00	.00	.00	.00	.00
2026 024-368-800	NOTE PROCEEDS		.00	.00	.00	.00	.00	.00
2026 024-390-000	TRANSFERS FROM RESERVES		.00	.00	.00	.00	.00	.00
2026 024-399-999	TOTAL REVENUE	564,578.00	577,228.00	558,706.92	96.79	605,854.77	442,770.61	368,372.63

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 024-624-101	COMMISSIONER SALARY	33,541.00	32,564.00	27,136.90	83.33	30,720.96	28,039.32	28,039.32
2026 024-624-103	PERSONNEL SALARIES	110,223.00	107,013.00	89,177.80	83.33	100,955.88	94,072.80	81,685.21
2026 024-624-104	OVERTIME	4,000.00	4,000.00	.00	.00	.00	.00	.00
2026 024-624-108	PART TIME HELP	15,000.00	15,000.00	7,050.00	47.00	6,895.00	4,983.75	9,675.00
2026 024-624-111	LONGEVITY	1,080.00	900.00	750.00	83.33	720.00	5,340.00	1,800.00
2026 024-624-201	FICA	12,865.00	12,530.00	8,825.86	70.44	10,074.77	9,653.52	8,855.49
2026 024-624-202	EMPLOYEE HEALTH INSURANCE	64,314.00	62,220.00	66,951.94	107.61	61,029.00	55,062.16	45,664.40
2026 024-624-203	RETIREMENT	11,395.00	11,960.00	9,762.90	81.63	12,519.84	13,557.72	12,333.93
2026 024-624-204	WORKERS COMP/LIAB. INSURANCE	8,000.00	8,000.00	10,632.30	132.90	8,757.87	7,363.59	7,572.19
2026 024-624-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 024-624-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,000.00	83.33	3,600.00	3,600.00	3,600.00
2026 024-624-310	OFFICE SUPPLIES	200.00	200.00	.00	.00	.00	106.77	186.86
2026 024-624-330	FUEL EXPENSE	40,000.00	45,000.00	19,452.81	43.23	32,688.78	33,827.64	29,936.66
2026 024-624-440	UTILITIES	2,000.00	2,000.00	1,971.05	98.55	1,565.55	1,599.76	1,635.68
2026 024-624-449	CULVERTS	7,500.00	4,000.00	.00	.00	3,724.00	.00	.00
2026 024-624-453	REPAIRS AND MAINTENANCE	60,000.00	65,000.00	57,914.68	89.10	61,061.89	88,449.21	55,533.53
2026 024-624-459	ROAD MATERIALS	85,000.00	90,000.00	40,280.92	44.76	87,694.15	74,477.29	8,590.00
2026 024-624-499	ADMINISTRATIVE EXPENSE	4,000.00	4,000.00	138.50	3.46	684.95	2,173.36	17,922.84
2026 024-624-570	PURCHASE MAINT BARN		.00	318.75	.00	170,153.43	1,875.00	.00
2026 024-624-571	VEHICLE PURCHASES		.00	.00	.00	42,966.14	.00	.00
2026 024-624-572	EQUIPMENT PURCHASES	366,000.00	105,000.00	73,402.89	69.91	21,176.40	.00	108,690.00
2026 024-624-580	DEBT SERVICE PRINCIPAL		.00	.00	.00	.00	.00	50,000.00
2026 024-624-588	DEBT SERVICE INTEREST		.00	.00	.00	.00	.00	.00
2026 024-624-998	PCT #4 EXPENSES	828,718.00	572,987.00	416,767.30	72.74	656,988.61	424,181.89	471,721.11

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****			2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT				
2026 024-700-000	TRANSFER TO OTHER ACCTS		.00	.00	.00		.00	.00	.00
2026 024-999-999	TOTAL EXPENDITURES	828,718.00	572,987.00	416,767.30	72.74	656,988.61	424,181.89	471,721.11	

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 025-340-400	CLERK'S FEES	1,000.00	1,000.00	798.47	79.85	846.56	1,901.33	828.21
2026 025-360-100	INTEREST INCOME		.00	1,431.05	.00	7,356.96	129.94	.00
2026 025-399-999	TOTAL REVENUE	1,000.00	1,000.00	2,229.52	222.95	8,203.52	2,031.27	828.21

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 025-410-460	STORAGE EXPENSE	5,000.00	5,000.00	500.24	10.00	512.72	617.76	439.76
2026 025-410-499	MISCELLANEOUS EXPENSE	500.00	500.00	.00	.00	.00	.00	.00
2026 025-410-570	CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
2026 025-410-998	RECORDS MGMT DEPARTMENT	5,500.00	5,500.00	500.24	9.10	512.72	617.76	439.76
2026 025-999-999	TOTAL EXPENDITURES	5,500.00	5,500.00	500.24	9.10	512.72	617.76	439.76

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 026-340-400	RMP FEES	15,000.00	20,000.00	17,117.52	85.59	18,840.72	21,878.36	27,608.38
2026 026-360-100	INTEREST	10,000.00	10,000.00	10,018.83	100.19	13,694.61	15,502.66	3,573.41
2026 026-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	.00	.00
2026 026-399-999	TOTAL REVENUE	25,000.00	30,000.00	27,136.35	90.45	32,535.33	37,381.02	31,181.79

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 026-403-108	PART TIME SALARY	1,000.00	1,000.00	.00	.00	.00	.00	.00
2026 026-403-201	FICA	77.00	77.00	.00	.00	.00	.00	.00
2026 026-403-203	RETIREMENT		.00	.00	.00	.00	.00	.00
2026 026-403-204	WORKER COMP		.00	.00	.00	.00	.00	.00
2026 026-403-206	UNEMPLOYMENT		.00	.00	.00	.00	.00	.00
2026 026-403-310	OFFICE EXPENSE	4,500.00	3,000.00	3,778.47	125.95	2,777.07	2,037.59	1,440.00
2026 026-403-427	TRAINING & EDUCATION		.00	.00	.00	.00	.00	.00
2026 026-403-460	STORAGE EXPENSE		4,000.00	.00	.00	.00	1,455.65	359.35
2026 026-403-462	BOOK RESTORE/PRESERVATION	25,000.00	25,000.00	.00	.00	.00	.00	1,234.33
2026 026-403-463	COMPUTER EXPENSE		2,200.00	.00	.00	1,064.96	.00	1,799.98
2026 026-403-570	OFFICE EQUIPMENT	2,400.00	.00	.00	.00	.00	.00	.00
2026 026-403-998	RECORDS PRESERVATION DEPT	32,977.00	35,277.00	3,778.47	10.71	3,842.03	3,493.24	4,833.66
2026 026-999-999	TOTAL EXPENDITURES	32,977.00	35,277.00	3,778.47	10.71	3,842.03	3,493.24	4,833.66

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 027-340-300	HOT CHECK FEES	50.00	50.00	.00	.00	30.00	300.00	380.00
2026 027-340-801	HOT CHECK FEES-J O P		.00	.00	.00	.00	.00	.00
2026 027-360-100	INTEREST		.00	.00	.00	.00	.00	.00
2026 027-399-999	TOTAL REVENUE	50.00	50.00	.00	.00	30.00	300.00	380.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 027-476-310	OFFICE EXPENSES	50.00	50.00	.00	.00	.00	100.00	.00
2026 027-476-570	CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
2026 027-476-998	CO ATTY HOT CHECK DEPARTMENT	50.00	50.00	.00	.00	.00	100.00	.00
2026 027-999-999	TOTAL EXPENDITURES	50.00	50.00	.00	.00	.00	100.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 028-335-400	INSURANCE PREMIUMS		.00	.00	.00	.00	.00	.00
2026 028-335-401	REINSURANCE CONTRIBUTIONS		.00	.00	.00	.00	.00	.00
2026 028-335-402	P R P FUNDING		.00	.00	.00	.00	.00	.00
2026 028-360-100	INTEREST	1,800.00	1,800.00	1,489.46	82.75	2,825.32	2,716.78	565.43
2026 028-363-100	NOW ACCT INTEREST		.00	.00	.00	.00	44.17	.00
2026 028-368-000	MISCELLANEOUS REVENUE		.00	.00	.00	7,744.96	.00	19,713.00
2026 028-399-999	TOTAL REVENUE	1,800.00	1,800.00	1,489.46	82.75	10,570.28	2,760.95	20,278.43

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 028-695-202	PREMIUM EXPENSE		.00	.00	.00	.00	.00	.00
2026 028-695-310	OFFICE EXPENSE		.00	.00	.00	.00	.00	.00
2026 028-695-405	CLAIMS EXPENSE	12,000.00	12,000.00	6,183.99	51.53	8,375.55	9,465.34	6,541.16
2026 028-695-570	LITERCY ED/EQUIPMENT		.00	.00	.00	.00	.00	.00
2026 028-695-998	EMPLOYEE BENEFIT DEPARTMENT	12,000.00	12,000.00	6,183.99	51.53	8,375.55	9,465.34	6,541.16
2026 028-999-999	TOTAL EXPENDITURES	12,000.00	12,000.00	6,183.99	51.53	8,375.55	9,465.34	6,541.16

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 029-340-400	LAW LIBRARY FEES CLERK	2,000.00	2,000.00	2,098.00	104.90	2,380.00	4,795.00	1,995.00
2026 029-360-100	INTEREST INCOME		.00	.00	.00	.00	.00	.00
2026 029-390-010	TRNSFER FROM GENERAL		.00	.00	.00	.00	.00	.00
2026 029-399-999	TOTAL REVENUE	2,000.00	2,000.00	2,098.00	104.90	2,380.00	4,795.00	1,995.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 029-450-590	LAW BOOKS	8,000.00	8,000.00	5,218.16	65.23	9,072.26	7,061.77	5,507.99
2026 029-450-998	LAW LIBRARY DEPARTMENT	8,000.00	8,000.00	5,218.16	65.23	9,072.26	7,061.77	5,507.99
2026 029-999-999	TOTAL EXPENDITURES	8,000.00	8,000.00	5,218.16	65.23	9,072.26	7,061.77	5,507.99

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 030-340-200	COURTHOUSE SECURITY FEES	2,000.00	2,000.00	2,556.86	127.84	2,519.02	6,775.99	2,551.13
2026 030-360-100	INTEREST		.00	.00	.00	.00	.00	.00
2026 030-399-999	TOTAL REVENUE	2,000.00	2,000.00	2,556.86	127.84	2,519.02	6,775.99	2,551.13

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 030-400-499	CO JUDGE SECURITY EXPENSE	2,000.00	8,400.00	8,919.78	106.19	.00	.00	6,400.00
2026 030-400-998	CO JUDGE DEPARTMENT	2,000.00	8,400.00	8,919.78	106.19	.00	.00	6,400.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 030-435-499	DIST JUDGE SECURTY EXPENSE		.00	.00	.00	.00	.00	.00
2026 030-435-998	DIST. JUDGE DEPARTMENT		.00	.00	.00	.00	.00	.00
2026 030-799-999	ACTUAL EXPENDITURES	2,000.00	8,400.00	8,919.78	106.19	.00	.00	6,400.00
2026 030-999-999	TOTAL EXPENDITURES		.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 031-340-400	CLERK'S FEES COUNTY	500.00	500.00	22.48	4.50	737.84	739.66	208.04
2026 031-340-420	CLERKS FEES DISTRICT	500.00	500.00	489.00	97.80	409.00	858.00	752.00
2026 031-360-100	INTEREST INCOME		.00	.00	.00	.00	.00	.00
2026 031-399-999	TOTAL REVENUE	<u>1,000.00</u>	1,000.00	511.48	51.15	1,146.84	1,597.66	960.04

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 031-410-460	COUNTY COURT TECHNOLOGY EXP.		.00	.00	.00	.00	.00	.00
2026 031-410-499	MISCELLANEOUS EXPENSE	3,000.00	3,000.00	.00	.00	.00	.00	.00
2026 031-410-570	CAPITAL OUTLAY		.00	.00	.00	.00	.00	.00
2026 031-410-998	RECORDS MGMT DEPARTMENT	3,000.00	3,000.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 031-420-400	DIST. COURT TECHNOLOGY EXPEN	<u> </u>	.00	.00	.00	.00	.00	.00
2026 031-420-998	DIST. COURT TECH DEPARTMENT	<u> </u>	.00	.00	.00	.00	.00	.00
2026 031-999-999	TOTAL EXPENDITURES	3,000.00	3,000.00	.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		***** ACTUAL *****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 033-330-100	SB22 GRANT REVENUE	250,000.00	250,000.00	.00	.00	500,000.00	.00	N/A
2026 033-360-100	SB22 FUND INTEREST	2,000.00	.00	2,129.55	.00	2,280.40	.00	N/A
2026 033-399-999	TOTAL REVENUE	252,000.00	250,000.00	2,129.55	.85	502,280.40	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		***** ACTUAL *****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 033-560-104	DEPUTY SALARIES	25,000.00	12,500.00	17,576.32	140.61	.00	.00	N/A
2026 033-560-120	DISPATCHER/JAILER SALARIES	60,000.00	25,000.00	47,917.90	191.67	21,432.24	.00	N/A
2026 033-560-201	FICA	7,800.00	4,070.00	4,893.21	120.23	2,885.17	.00	N/A
2026 033-560-203	RETIREMENT	7,798.00	4,256.00	5,294.74	124.41	3,434.34	.00	N/A
2026 033-560-355	FIREARMS		8,060.00	1,213.11	15.05	.00	.00	N/A
2026 033-560-382	SAFETY EQUIPMENT		30,000.00	30,087.20	100.29	53,959.20	.00	N/A
2026 033-560-493	MISC EXPENSE		.00	408.99	.00	.00	.00	N/A
2026 033-560-570	VEHICLES	131,250.00	150,000.00	125,256.75	83.50	112,929.62	.00	N/A
2026 033-560-998	SB22 LE GRANT EXPENSES	231,848.00	233,886.00	232,648.22	99.47	194,640.57	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
2026 033-700-000	GF TRANSF SHERIFF SALARY BCK	20,152.00	16,114.00	.00	.00	17,418.96	.00	N/A
2026 033-999-999	TOTAL EXPENDITURES	252,000.00	250,000.00	232,648.22	93.06	212,059.53	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2024 ACTUAL	2023 ACTUAL	2022 ACTUAL
		2026 BUDGET	2025 BUDGET	2025 Y-T-D	PERCENT			
	GRAND TOTAL REVENUES	6417,790.00	6495,826.00	5985,879.64	92.15	7055,291.91	5643,613.64	4537,112.45
	GRAND TOTAL EXPENDITURES	7063,003.22	6465,879.00	4921,759.77	76.12	6841,370.41	4963,715.44	4959,702.09