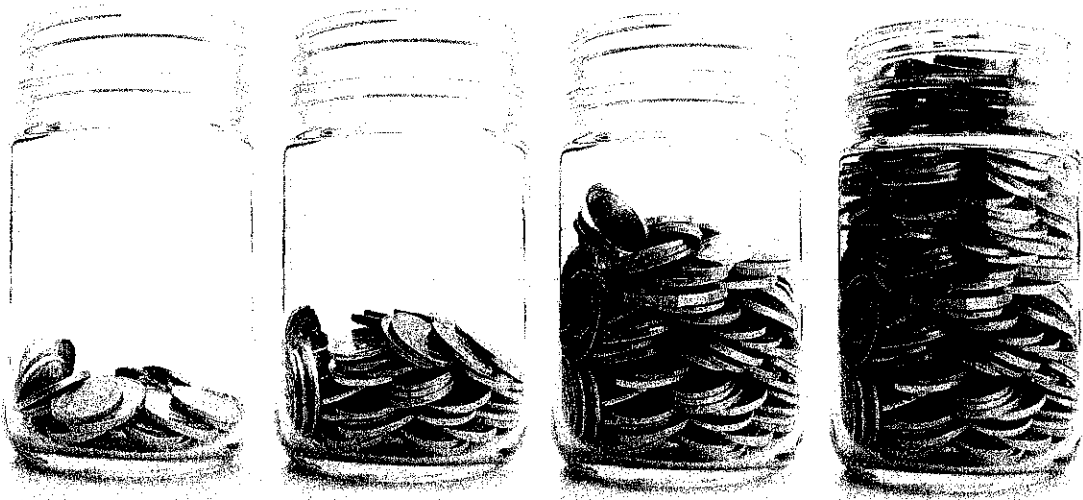


BUDGET 2023

Filed at 11:30 o'clock AM, 9-12 A.D., 2022
Janet Jones
Co/Dist Court Clerk, Hansford County Texas



HANSFORD COUNTY

Hansford County Fiscal Year 2022-2023 Budget Cover Page September 12, 2022

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-1,770, which is a -0.05 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 \$613.00.

The members of the governing body voted on the budget as follows:

FOR: Judge Benny Wilson Ira "Butch" Reed
David Thomas Tim Stedje

AGAINST:

PRESENT and not voting:

ABSENT: Danny Henson

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.445736/100	\$0.541428/100
No-New-Revenue Tax Rate:	\$0.445736/100	\$0.539128/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.446049/100	\$0.539128/100
Voter-Approval Tax Rate:	\$0.476930/100	\$0.558492/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Hansford County secured by property taxes: \$0

HANSFORD COUNTY 2023

CERTIFIED TAX VALUE	2022	2023
GENERAL FUND	\$598,0199,774	\$760,881,266
SPECIAL ROAD	\$595,755,804	\$758,645,346

TAX RATE	2022	2023
GENERAL FUND	.400245	.331
SPECIAL ROAD	<u>.138883</u>	<u>.114736</u>
TOTAL	.539128	.445736

PROJECTED COLLECTION PERCENTAGE 98%

TAX REVENUE	2022	2023
GENERAL FUND	\$2,345,674	\$2,468,147
SPECIAL ROAD	<u>\$810,855</u>	<u>\$853,030</u>
TOTAL	\$3,156,529	\$3,321,177

Robert Mahaffee
Hansford County Sheriff
10 Northwest Court St.
Spearman, Texas 79081-2025

Phone:
806-659-4140
Fax:
806-659-2025



Cities Served:
Spearman
Gruver
Morse

09/16/2022

I have a zero balance in my forfeiture fund and will not be making any purchases for this budget year 2023.

A handwritten signature in black ink, appearing to read "Rob Mahaffee".

Robert Mahaffee
Hansford County Sheriff

Linda Cummings

Tax Assessor-Collector
Hansford County
PO Box 367
Spearman, Tx 79081- 0367

Vehicle Inventory Tax Estimated Expenditure Budget 2022-2023

Balance as of Reconciliation July 31, 2022	\$680.53
Estimated interest earning for 10-01-21 through 09-30-22	\$ 25.89
Estimated Expenditures	\$600.00

NOTE: This is a dedicated fund created to defray the cost of administration of the Vehicle Inventory Tax process and cannot be used for any other purpose.

FUND NAME	2023 REVENUE	2023 EXPENDITURES	2023 ENDING FUND BALANCE
GENERAL FUND	2,923,582.00	3,410,187.00-	486,605.00-
JURY FUND	90.00	12,000.00-	11,910.00-
CO JUDGE-CLERK EDUCATION	100.00	.00	100.00
JOB TECHNOLOGY FUND	800.00	4,000.00-	3,200.00-
D.A. FORFEITURE FUND	.00	.00	.00
FAMILY PROTECTION FUND	200.00	200.00-	.00
COURT REPORTER FUND	600.00	.00	600.00
S. O. FORFEITURE FUND	.00	.00	.00
PCT #1 FUND	404,241.00	442,242.00-	38,001.00-
PCT #2 FUND	356,547.00	447,266.00-	90,719.00-
PCT #3 FUND	390,901.00	637,210.00-	246,309.00-
PCT #4 FUND	363,751.00	604,800.00-	241,049.00-
RECORDS MGMT. COUNTY	1,000.00	8,400.00-	7,400.00-
RECORDS PRESERVATION FUND	20,000.00	29,200.00-	9,200.00-
COUNTY ATTY HOT CHECK FUN	50.00	900.00-	850.00-
EMPLOYEE BENEFIT FUND	200.00	27,750.00-	27,550.00-
LAW LIBRARY	1,500.00	5,000.00-	3,500.00-
COURTHOUSE SECURITY FUND	1,500.00	.00	1,500.00
CLERKS TECHNOLOGY FUND	1,500.00	.00	1,500.00
AMERICAN RESCUE PLAN ACT	5,000.00	251,000.00-	246,000.00-
TOTALS-ALL FUNDS	4,471,562.00	5,880,155.00-	1,408,593.00-

2023 TAX RATE ALLOCATION PERCENTAGES

General fund tax rate	.331
General fund transfer to R&B	<u>.0331</u>
Total General Fund Tax Levy	.2979

Special Road tax rate	<u>.114736</u>
Total Combined tax rate	.445736

General fund transfer to R&B	.0331
Special Road tax levy	<u>.114736</u>
Total R&B combined tax levy	.147836

R&B percentage of Total Tax Levy	33.1667%
General fund % of Total Tax Levy	66.8332%

PRECINCT TAX TRANSFERS BY %

2023

PRECINCT # 1 35%

PRECINCT # 2 16%

PRECINCT #3 30%

PRECINCT # 4 19%

PRECINCT DISTRIBUTION & TRANSFER

2022-2023

PROPERTY TAX REVENUE:

GENERAL FUND	SPECIAL ROAD
\$2,468,147	\$853,030

GENERAL FUND TRANSFER TO PRECINCTS

10%	TRANSFERRED TO PRECINCTS	\$246,814
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GENERAL FUND REDUCED TO	\$2,221,133
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SPECIAL ROAD INCREASED TO	\$1,099,844
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ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-310-110	PROPERTY TAXES CURRENT	2,111,324.00	2,105,762.46	2,111,107.00	2,221,332.00
2023 010-310-120	PROPERTY TAXES DELINQUENT	20,000.00	37,503.90	20,000.00	20,000.00
2023 010-320-100	BEVERAGE TAX	1,200.00	1,437.94	1,500.00	3,000.00
2023 010-320-200	T.A.B.C. FEES	300.00	3,176.17	3,000.00	200.00
2023 010-333-300	GRANT REVENUE	79,960.00	5,511.30	47,920.00	30,000.00
2023 010-333-360	UNANTICIPATED GRANT REVENUE	100.00	92,139.47	100.00	100.00
2023 010-333-400	COUNTY JUDGE SUPPLEMENT	25,200.00	25,464.93	25,200.00	25,200.00
2023 010-335-500	COUNTY ATTORNEY SUPPLEMENT	35,000.00	35,000.00	35,000.00	38,500.00
2023 010-340-200	SHERIFF FEES	12,000.00	8,575.00	7,500.00	7,500.00
2023 010-340-315	TAF-T I-TICKETS	400.00	294.94	400.00	300.00
2023 010-340-400	CLERK FEES	40,000.00	41,468.59	40,000.00	40,000.00
2023 010-340-401	PROBATE SUPPORT GRD/SHIP FUN	.00	.00	.00	.00
2023 010-340-500	TAX A/C FEES	60,000.00	54,032.42	60,000.00	60,000.00
2023 010-340-700	DISTRICT COURT FEES	15,000.00	10,418.95	15,000.00	12,000.00
2023 010-340-800	TREASURER'S FEE	1,400.00	3,637.77	2,500.00	2,000.00
2023 010-340-801	JOP FINES AND FEES	20,000.00	25,030.84	20,000.00	20,000.00
2023 010-340-802	CO ARREST FEE - AFC (80%)	1,800.00	1,070.17	1,000.00	1,000.00
2023 010-340-803	WFCO WARRANT FEE-COUNTY	150.00	50.00	150.00	150.00
2023 010-350-100	COUNTY COURT FEES	15,000.00	4,454.75	15,000.00	5,000.00
2023 010-360-100	GENERAL FUND INTEREST	20,000.00	12,952.20	15,000.00	30,000.00
2023 010-362-000	INSURED PROPERTY PROCEEDS	100.00	.00	100.00	100.00
2023 010-363-100	NOW ACCT INTEREST	5.00	2.64	.00	.00
2023 010-363-200	FSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 010-363-300	GSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 010-363-400	INTERSTATE INVESTMENT INTERE	.00	.00	.00	.00
2023 010-363-500	FNB INVESTMENT INTEREST	.00	.00	.00	.00
2023 010-364-100	SALE OF EQUIPMENT	100.00	.00	100.00	100.00
2023 010-365-100	SFD EQUIPMENT SALE	.00	.00	.00	.00
2023 010-366-100	GFD EQUIPMENT SALE	500.00	.00	.00	.00
2023 010-367-100	DONATIONS RECEIVED	500.00	3,150.00	500.00	500.00
2023 010-368-000	MISCELLANEOUS REVENUE	2,000.00	12,293.75	2,000.00	1,000.00
2023 010-368-100	COURT COST REIMBURSEMENT	3,000.00	3,338.93	2,000.00	2,000.00
2023 010-368-200	REFUNDS	1,000.00	12,577.05	3,500.00	3,500.00
2023 010-368-300	JUVENILE PROB. REIMB	.00	.00	.00	.00
2023 010-368-400	PRISONER HOUSING	500.00	.00	500.00	.00
2023 010-368-453	HANSFORD HIST COMM RECEIPTS	500.00	.00	100.00	100.00
2023 010-368-500	REIMBURSEMENTS	375,000.00	361,984.80	400,000.00	400,000.00
2023 010-368-600	LOAN PROCEEDS	110,000.00	58,008.71	110,000.00	.00
2023 010-370-100	AG BARN RENT	50.00	.00	50.00	.00
2023 010-390-000	TRANSFER FROM RESERVE	.00	.00	195,293.00	.00
2023 010-399-999	TOTAL REVENUE	2,952,089.00	2,919,337.68	3,134,520.00	2,923,582.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-400-101	COUNTY JUDGE SALARY	55,534.00	55,533.96	57,201.00	57,201.00
2023 010-400-103	PERSONNEL SALARIES	33,343.00	33,342.48	34,344.00	34,344.00
2023 010-400-108	PART TIME SALARY	1,600.00	.00	1,600.00	1,600.00
2023 010-400-110	COURT REPORTER	3,200.00	1,262.08	3,500.00	3,500.00
2023 010-400-111	LONGEVITY	2,160.00	2,160.00	2,220.00	5,280.00
2023 010-400-112	SALARY SUPP. - STATE GRANT	25,200.00	25,200.00	25,200.00	25,200.00
2023 010-400-135	INTERPRETER	3,000.00	.00	3,000.00	3,000.00
2023 010-400-201	FICA	9,456.00	8,443.15	9,665.00	9,900.00
2023 010-400-202	HEALTH INSURANCE	37,550.00	37,550.82	40,230.00	42,160.00
2023 010-400-203	RETIREMENT	12,394.00	12,393.45	12,991.00	12,840.00
2023 010-400-204	WORKER COMP	.00	.00	.00	.00
2023 010-400-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-400-225	TRAVEL	2,400.00	2,400.00	2,400.00	2,400.00
2023 010-400-310	OFFICE EXPENSES	2,800.00	1,985.60	2,800.00	3,000.00
2023 010-400-312	VETERAN OFFICER EXPENSES	500.00	.00	500.00	1,500.00
2023 010-400-400	COURT APPOINTED ATTORNEYS	3,500.00	1,500.00	7,500.00	7,500.00
2023 010-400-405	MENTAL COMMITMENTS	3,500.00	2,914.00	3,500.00	3,500.00
2023 010-400-410	INTERPRETER HEALTH INSURANCE	1,000.00	.00	.00	.00
2023 010-400-425	INTERPRETER TRAVEL	.00	.00	.00	.00
2023 010-400-427	DUES AND CONFERENCES	4,000.00	525.00	4,000.00	5,500.00
2023 010-400-570	CAPITAL OUTLAY	.00	.00	575.00	575.00
2023 010-400-998	COUNTY JUDGE DEPARTMENT	201,137.00	185,210.54	211,226.00	219,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-409-204	WORKER COMP	.00	.00	.00	.00
2023 010-409-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-409-310	COMM. COURT EXPENSES	10,000.00	4,831.40	10,000.00	10,000.00
2023 010-409-311	POSTAGE	5,000.00	4,852.56	5,000.00	5,000.00
2023 010-409-331	COPIER EXPENSE	1,750.00	1,375.00	1,750.00	1,750.00
2023 010-409-335	ADULT PROBATION EXPENSE	4,000.00	3,400.40	4,000.00	4,033.00
2023 010-409-336	JUVENILE PROBATION EXPENSE	21,903.00	21,903.00	21,903.00	21,347.00
2023 010-409-337	PH COMMUNITY CRISIS	1,200.00	1,200.00	1,200.00	1,200.00
2023 010-409-338	PH COMMUNITY SERVICES	3,000.00	3,000.00	3,000.00	3,000.00
2023 010-409-339	CHARITY EXPENSE	2,000.00	498.00	2,000.00	2,000.00
2023 010-409-340	M H M R	4,000.00	4,000.00	4,000.00	4,000.00
2023 010-409-341	COUNTY AND GRUVER LIBRARIES	45,120.00	45,120.00	45,120.00	45,120.00
2023 010-409-342	INDIGENT DEFENSE TASK FORCE	.00	.00	3,500.00	.00
2023 010-409-343	REGIONAL FOOD BANK	1,500.00	1,500.00	1,500.00	1,500.00
2023 010-409-350	DONATION EXPENDITURE	500.00	3,150.00	500.00	500.00
2023 010-409-355	SOFTWARE SUPPORT	45,000.00	45,030.58	52,000.00	49,000.00
2023 010-409-356	SPEARMAN FIRE DEPT. EXP.	25,000.00	25,000.00	25,000.00	25,000.00
2023 010-409-357	GRUVER FIRE DEPT. EXP.	65,000.00	25,000.00	25,000.00	25,000.00
2023 010-409-358	MORSE FIRE DEPT.	.00	.00	.00	.00
2023 010-409-359	CIVIL DEFENSE EXPENSES	7,500.00	3,459.32	7,500.00	5,000.00
2023 010-409-360	TRANSFER TO ROAD FUND	.00	.00	.00	.00
2023 010-409-370	DISASTER MANAGEMENT	12,000.00	7,220.00	12,000.00	9,200.00
2023 010-409-392	MISC. EXPENSE	15,000.00	3,568.67	210,293.00	17,500.00
2023 010-409-401	OUTSIDE AUDIT	21,000.00	21,000.00	23,000.00	23,000.00
2023 010-409-402	V.I.N.E. MAINTENANCE FEE	.00	.00	.00	.00
2023 010-409-403	INSURED PROPERTY EXPENSE	100.00	.00	100.00	100.00
2023 010-409-404	AMBULANCE EXPENSES	.00	.00	.00	.00
2023 010-409-405	PATHOLOGY EXPENSE	7,500.00	.00	7,500.00	7,500.00
2023 010-409-406	APPRAISAL DISTRICT CONTRACT	97,863.00	99,822.00	101,000.00	101,000.00
2023 010-409-407	VETERAN VAN EXPENSE	10,000.00	5,929.89	10,000.00	10,000.00
2023 010-409-420	TELEPHONE EQUIPMENT	600.00	240.00	100.00	100.00
2023 010-409-421	GRUVER DIRECT PHONE LINE	.00	.00	.00	.00
2023 010-409-423	UNANTICIPATED GRANT EXPENDIT	100.00	14,820.36	100.00	100.00
2023 010-409-450	STATIONMASTERS HOUSE MUSEUM	2,400.00	2,400.00	2,400.00	10,000.00
2023 010-409-452	COUNTYWIDE ELECTRONICS	7,500.00	2,959.97	7,500.00	7,500.00
2023 010-409-453	HANSFORD HISTORICAL COMMISSI	.00	6,253.00	500.00	500.00
2023 010-409-456	SOLID WASTE DISPOSAL	.00	.00	.00	.00
2023 010-409-457	AG BARN MAINTENANCE	25,000.00	6,368.60	25,000.00	25,000.00
2023 010-409-482	GENERAL INSURANCE EXPENSE	29,000.00	25,439.66	33,000.00	45,000.00
2023 010-409-485	JURY EXPENSE	.00	.00	.00	.00
2023 010-409-487	TRIAL EXPENSE	.00	.00	.00	.00
2023 010-409-488	JURY PAY	.00	.00	.00	.00
2023 010-409-489	CAPITAL OFFENSE CASES	2,528.00	2,528.00	2,528.00	2,528.00
2023 010-409-570	COURTHOUSE CAPITAL OUTLAY	10,000.00	.00	15,000.00	.00
2023 010-409-571	AMBULANCE CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-409-572	FIXED ASSET INVENTORY	750.00	500.00	750.00	750.00
2023 010-409-574	PROPERTY ACQUISITION/DEVELOP	.00	.00	.00	.00
2023 010-409-590	LAW BOOKS	.00	.00	.00	.00
2023 010-409-600	EQUIPMENT LOAN	.00	.00	.00	.00
2023 010-409-998	NON DEPARTMENTAL DEPARTMENT	483,814.00	392,370.41	663,744.00	463,228.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-435-103	COURT ADMIN. SALARY	9,752.00	9,751.68	10,045.00	10,116.00
2023 010-435-108	PART TIME SECRETARY	500.00	.00	500.00	500.00
2023 010-435-110	DIST COURT REPORTER SALARY	15,072.00	15,071.16	15,525.00	15,633.00
2023 010-435-111	LONGEVITY	744.00	744.00	840.00	936.00
2023 010-435-112	DISTRICT JUDGE SUPP. SALARY	840.00	840.00	840.00	840.00
2023 010-435-113	SPECIAL COURT REPORTER	3,000.00	2,041.10	3,000.00	3,000.00
2023 010-435-130	BAILIFF	9,813.00	9,812.40	10,108.00	10,169.00
2023 010-435-135	INTERPRETER	2,000.00	.00	2,000.00	2,000.00
2023 010-435-201	FICA	3,192.00	2,770.80	3,050.00	3,075.00
2023 010-435-203	RETIREMENT	3,773.00	3,667.29	3,990.00	3,880.00
2023 010-435-204	WORKER COMP	.00	.00	.00	.00
2023 010-435-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-435-225	DIST JUDGE TRAVEL ALLOWANCE	.00	.00	.00	.00
2023 010-435-226	CRT REPORTER TRAVEL REIMB	.00	.00	.00	.00
2023 010-435-310	OFFICE EXPENSE	500.00	275.88	500.00	500.00
2023 010-435-311	POSTAGE AND P O BOX	.00	.00	.00	.00
2023 010-435-335	ADULT PROBATION	.00	.00	.00	.00
2023 010-435-336	JUVENILE PROBATION	.00	.00	.00	.00
2023 010-435-352	EQUIPMENT & MAINTENANCE	2,000.00	543.35	2,000.00	2,000.00
2023 010-435-400	APPOINTED COUNSEL	45,000.00	26,862.00	45,000.00	45,000.00
2023 010-435-410	INTERPRETER HEALTH INSURANCE	.00	.00	.00	.00
2023 010-435-411	REPORTER'S RECORD	4,000.00	1,685.73	4,000.00	4,000.00
2023 010-435-412	VISITING JUDGE EXPENSES	400.00	59.11	400.00	400.00
2023 010-435-420	TELEPHONE	1,000.00	748.80	1,000.00	1,000.00
2023 010-435-422	MEDICAL EXPENSES	1,000.00	.00	1,000.00	1,000.00
2023 010-435-423	CRIMINAL TRIAL EXPENSE	5,000.00	.00	5,000.00	5,000.00
2023 010-435-425	INTERPRETER TRAVEL	500.00	.00	500.00	500.00
2023 010-435-426	COURT ADMIN. TRAVEL	300.00	98.42	300.00	300.00
2023 010-435-427	CONFERENCES	700.00	117.23	700.00	700.00
2023 010-435-428	BAILIFF TRAINING	550.00	512.40	550.00	550.00
2023 010-435-430	INTERPRETER TRAINING	500.00	.00	500.00	500.00
2023 010-435-481	9TH ADMIN. DUES	594.00	950.41	951.00	993.00
2023 010-435-499	MISCELLANEOUS EXPENSE	1,000.00	64.54	1,000.00	1,000.00
2023 010-435-570	COURTROOM IMPROVEMENTS	.00	.00	.00	.00
2023 010-435-590	LAW BOOKS	500.00	.00	500.00	500.00
2023 010-435-998	DISTRICT JUDGE DEPARTMENT	112,230.00	76,616.30	113,799.00	114,092.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-450-101	DISTRICT & COUNTY CLERK SALA	50,176.00	50,175.12	51,682.00	51,682.00
2023 010-450-103	PERSONEL SALARIES	65,814.00	65,795.40	67,789.00	67,789.00
2023 010-450-108	PART TIME SALARY	1,200.00	.00	1,200.00	1,200.00
2023 010-450-111	LONGEVITY	1,260.00	1,260.00	1,440.00	5,760.00
2023 010-450-201	FICA	9,200.00	8,401.93	9,480.00	9,545.00
2023 010-450-202	HEALTH INSURANCE	59,653.00	52,685.96	58,100.00	50,970.00
2023 010-450-203	RETIREMENT	12,400.00	12,397.03	13,096.00	12,711.00
2023 010-450-204	WORKER COMP	.00	.00	.00	.00
2023 010-450-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-450-225	TRAVEL	1,800.00	1,800.00	1,800.00	1,800.00
2023 010-450-310	OFFICE EXPENSE	4,000.00	2,861.71	3,000.00	3,000.00
2023 010-450-331	COPIER EXPENSE	1,000.00	.00	1,500.00	1,500.00
2023 010-450-332	RECORDING SUPPLIES	7,200.00	7,368.57	7,200.00	7,200.00
2023 010-450-352	SOFTWARE CONTRACTS	19,300.00	19,272.29	20,295.00	20,545.00
2023 010-450-420	TELEPHONE	1,600.00	1,417.75	1,500.00	1,500.00
2023 010-450-427	CONFERENCES	1,500.00	789.85	2,000.00	2,000.00
2023 010-450-484	ELECTION EXPENSE	17,000.00	19,113.69	15,000.00	15,000.00
2023 010-450-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-450-998	DISTRICT/CO CLERK DEPARTMENT	253,103.00	243,339.30	255,082.00	252,202.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-455-101	J O P SALARY	50,176.00	50,175.12	51,682.00	51,682.00
2023 010-455-108	PART TIME SALARY	.00	.00	.00	.00
2023 010-455-111	LONGEVITY	1,200.00	1,200.00	1,200.00	2,700.00
2023 010-455-201	FICA	4,142.00	4,043.68	4,257.00	4,372.00
2023 010-455-202	HEALTH INSURANCE	11,215.00	11,211.56	12,021.00	12,581.00
2023 010-455-203	RETIREMENT	5,639.00	5,638.17	5,939.00	5,880.00
2023 010-455-204	WORKER COMP	.00	.00	.00	.00
2023 010-455-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-455-225	TRAVEL	2,400.00	2,400.00	2,400.00	2,400.00
2023 010-455-310	OFFICE EXPENSE	2,200.00	1,765.51	2,200.00	2,200.00
2023 010-455-315	TAF-T I-TICKETS	1,500.00	220.00	1,500.00	500.00
2023 010-455-352	SOFTWARE CONTRACTS	4,655.00	2,895.07	5,120.00	5,890.00
2023 010-455-405	PATHOLOGY	.00	.00	.00	.00
2023 010-455-427	CONFERENCES	2,200.00	1,226.09	2,200.00	5,000.00
2023 010-455-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-455-998	JUSTICE OF PEACE DEPARTMENT	85,327.00	80,775.20	88,519.00	93,205.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-475-101	COUNTY ATTORNEY SALARY	40,101.00	40,100.40	41,304.00	41,304.00
2023 010-475-103	ADMINISTRATIVE ASSISTANT	.00	.00	.00	30,000.00
2023 010-475-108	PART TIME SALARY	20,800.00	19,825.00	20,800.00	.00
2023 010-475-111	LONGEVITY	180.00	180.00	240.00	1,800.00
2023 010-475-112	SALARY SUPPLEMENT-STATE	35,000.00	34,999.92	35,000.00	38,500.00
2023 010-475-201	FICA	7,351.00	4,796.76	7,447.00	8,270.00
2023 010-475-202	HEALTH INSURANCE	11,215.00	11,215.66	12,021.00	33,661.00
2023 010-475-203	RETIREMENT	7,841.00	4,515.17	8,170.00	11,125.00
2023 010-475-204	WORKER COMP	.00	.00	.00	.00
2023 010-475-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-475-303	PROSECUTORIAL EXPENSE	375.00	.00	375.00	375.00
2023 010-475-310	OFFICE EXPENSE	3,000.00	2,738.13	3,000.00	3,000.00
2023 010-475-314	COPIER EXPENSE	1,450.00	1,008.94	1,450.00	1,450.00
2023 010-475-352	SOFTWARE CONTRACTS	5,500.00	5,488.26	5,775.00	5,775.00
2023 010-475-427	CONFERENCES	3,500.00	175.00	3,500.00	3,500.00
2023 010-475-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-475-998	COUNTY ATTORNEY DEPARTMENT	136,313.00	125,043.24	139,082.00	178,760.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-476-101	DISTRICT ATTORNEY SALARY	.00	.00	.00	.00
2023 010-476-103	PERSONNEL SALARIES	44,184.00	40,586.40	44,184.00	44,184.00
2023 010-476-105	ASST. D A COUNTY SUPPLEMENT	5,000.00	5,000.00	5,000.00	5,000.00
2023 010-476-107	D.A. STATE SUPPLEMENT	.00	.00	.00	.00
2023 010-476-111	LONGEVITY	1,272.00	1,236.00	1,320.00	1,416.00
2023 010-476-112	ASST. D A SALARY SUPP-STATE	.00	.00	.00	.00
2023 010-476-201	FICA	3,460.00	3,447.21	3,515.00	3,620.00
2023 010-476-203	RETIREMENT	4,720.00	4,448.22	4,905.00	4,870.00
2023 010-476-204	WORKER COMP	.00	.00	.00	.00
2023 010-476-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-476-225	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,800.00	1,800.00
2023 010-476-226	ASST. D A TRAVEL	432.00	432.00	432.00	432.00
2023 010-476-227	INVESTIGATOR TRAVEL	1,008.00	1,008.00	1,008.00	1,008.00
2023 010-476-310	OFFICE EXPENSE	500.00	432.57	500.00	500.00
2023 010-476-311	POSTAGE AND P O BOX	.00	.00	.00	.00
2023 010-476-352	EQUIPMENT AND MAINTENANCE	3,600.00	2,870.98	3,600.00	3,600.00
2023 010-476-400	PART TIME INVESTIGATOR	1,000.00	.00	1,000.00	1,000.00
2023 010-476-401	INVESTIGATOR EXPENSE	.00	.00	.00	.00
2023 010-476-402	TRIAL EXPENSE	3,000.00	.00	3,000.00	3,000.00
2023 010-476-408	VICTIM ASSISTANCE	1,500.00	.00	1,500.00	.00
2023 010-476-409	CRIME VICTIM INFORMATION	7,055.00	3,479.74	7,055.00	7,055.00
2023 010-476-420	TELEPHONE	500.00	472.60	500.00	500.00
2023 010-476-427	TRAINING AND EDUCATION	750.00	658.48	750.00	1,000.00
2023 010-476-481	DISTRICT ATTORNEY DUES	200.00	149.49	200.00	200.00
2023 010-476-485	GRAND JURY TESTIMONY	500.00	.00	500.00	500.00
2023 010-476-499	MISCELLANEOUS EXPENSE	300.00	62.70	300.00	300.00
2023 010-476-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-476-590	LAW BOOKS	2,800.00	2,555.06	2,800.00	2,800.00
2023 010-476-998	DISTRICT ATTORNEY EXPENSES	83,581.00	68,639.45	83,869.00	82,785.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-495-102	COUNTY AUDITOR SALARY	45,037.00	45,036.36	46,389.00	71,945.00
2023 010-495-111	LONGEVITY	24.00	24.00	48.00	72.00
2023 010-495-201	FICA	3,448.00	3,447.12	3,553.00	5,510.00
2023 010-495-202	HEALTH INSURANCE	.00	.00	.00	27,222.00
2023 010-495-203	RETIREMENT	4,694.00	4,693.05	4,956.00	7,410.00
2023 010-495-204	WORKER COMP	.00	.00	.00	.00
2023 010-495-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-495-225	TRAVEL	.00	.00	.00	.00
2023 010-495-310	OFFICE EXPENSE	2,000.00	1,357.94	2,000.00	2,000.00
2023 010-495-352	SOFTWARE CONTRACTS	5,515.00	5,500.74	5,788.00	5,788.00
2023 010-495-401	CONTRACT SERVICES	.00	.00	.00	.00
2023 010-495-427	CONFERENCES	2,400.00	.00	2,400.00	2,400.00
2023 010-495-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-495-998	COUNTY AUDITOR DEPARTMENT	63,118.00	60,059.21	65,134.00	122,347.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-497-101	TREASURER SALARY	50,176.00	50,175.12	51,682.00	51,682.00
2023 010-497-108	PART TIME SECRETARY	3,000.00	.00	3,000.00	3,000.00
2023 010-497-111	LONGEVITY	60.00	60.00	120.00	1,680.00
2023 010-497-201	FICA	4,211.00	3,972.58	4,331.00	4,455.00
2023 010-497-202	HEALTH INSURANCE	11,215.00	11,221.86	12,021.00	12,581.00
2023 010-497-203	RETIREMENT	5,420.00	5,419.50	5,725.00	5,680.00
2023 010-497-204	WORKER COMP	.00	.00	.00	.00
2023 010-497-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-497-225	TRAVEL	1,800.00	1,800.00	1,800.00	1,800.00
2023 010-497-310	OFFICE EXPENSE	3,000.00	2,167.17	3,000.00	3,000.00
2023 010-497-352	SOFTWARE CONTRACTS	5,515.00	5,500.74	5,788.00	5,788.00
2023 010-497-427	CONFERENCES	4,000.00	4,456.08	5,000.00	5,000.00
2023 010-497-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-497-998	TREASURER DEPARTMENT	88,397.00	84,773.05	92,467.00	94,666.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-499-101	TAX A/C SALARY	50,176.00	50,175.12	51,682.00	51,682.00
2023 010-499-103	PERSONNEL SALARIES	65,814.00	65,812.32	67,789.00	67,789.00
2023 010-499-108	PART TIME HELP	1,000.00	147.50	1,000.00	1,000.00
2023 010-499-111	LONGEVITY	2,460.00	2,460.00	2,520.00	7,260.00
2023 010-499-201	FICA	9,276.00	8,398.11	9,548.00	9,910.00
2023 010-499-202	HEALTH INSURANCE	45,410.00	45,424.70	48,658.00	52,385.00
2023 010-499-203	RETIREMENT	12,525.00	12,523.65	13,212.00	13,225.00
2023 010-499-204	WORKER COMP	.00	.00	.00	.00
2023 010-499-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-499-225	TRAVEL ALLOWANCE	1,800.00	1,800.00	1,800.00	1,800.00
2023 010-499-310	OFFICE EXPENSE	12,000.00	10,206.84	12,000.00	12,000.00
2023 010-499-311	POSTAGE	9,500.00	6,124.44	9,500.00	9,500.00
2023 010-499-331	COPIER EXPENSE	2,400.00	1,672.95	2,400.00	2,400.00
2023 010-499-350	DATA CONVERSION	4,000.00	2,900.00	4,000.00	4,000.00
2023 010-499-352	SOFTWARE CONTRACTS	10,725.00	10,702.12	11,260.00	11,260.00
2023 010-499-360	TAX SUIT SERVICE FEES	1,000.00	190.00	1,000.00	1,000.00
2023 010-499-427	CONFERENCES	4,000.00	1,669.86	4,000.00	4,000.00
2023 010-499-484	VOTER REG. PKG.	12,000.00	8,145.00	12,000.00	10,000.00
2023 010-499-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 010-499-998	TAX A/C DEPARTMENT	244,086.00	228,352.61	252,369.00	259,211.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-510-103	MAINTENANCE FOREMAN SALARY	38,903.00	38,902.32	40,070.00	40,070.00
2023 010-510-108	PART TIME CUSTODIAN	1,000.00	.00	1,000.00	1,000.00
2023 010-510-111	LONGEVITY	360.00	360.00	480.00	3,600.00
2023 010-510-115	CUSTODIAN SALARY	25,623.00	25,423.24	26,392.00	26,392.00
2023 010-510-201	FICA	5,068.00	4,965.23	5,226.00	5,465.00
2023 010-510-202	HEALTH INSURANCE	26,635.00	22,419.52	28,543.00	29,890.00
2023 010-510-203	RETIREMENT	6,796.00	6,774.84	7,184.00	7,245.00
2023 010-510-204	WORKER COMP	.00	.00	.00	.00
2023 010-510-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-510-350	COURTHOUSE REPAIR & MAINT	25,000.00	13,835.99	25,000.00	25,000.00
2023 010-510-352	ANNEX UTILITIES	7,500.00	7,054.42	7,500.00	7,500.00
2023 010-510-354	PICKUP TRUCK MAINT	3,000.00	1,856.36	3,000.00	5,000.00
2023 010-510-355	ANNEX REPAIRS & MAINTENANCE	10,000.00	2,931.34	10,000.00	10,000.00
2023 010-510-420	TELEPHONE EXPENSE	360.00	360.00	360.00	360.00
2023 010-510-440	COURTHOUSE UTILITIES	25,000.00	20,952.66	25,000.00	29,000.00
2023 010-510-998	PUBLIC FACILITIES DEPARTMENT	175,245.00	145,835.92	179,755.00	190,522.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-560-101	SHERIFF SALARY	53,754.00	53,753.88	55,367.00	55,367.00
2023 010-560-104	DEPUTIES SALARIES	279,493.00	278,576.76	287,878.00	287,878.00
2023 010-560-105	DEPUTIES HOLIDAY/OVERTIME PA	11,040.00	5,614.47	11,040.00	11,040.00
2023 010-560-108	PART TIME AND SUBS	.00	.00	.00	.00
2023 010-560-111	LONGEVITY	4,560.00	4,380.00	5,100.00	22,680.00
2023 010-560-120	DISPATCHERS SALARIES	205,731.00	205,729.08	211,902.00	211,902.00
2023 010-560-121	DISPATCHERS HOLIDAY/OVERTIME	9,120.00	8,380.20	9,120.00	9,120.00
2023 010-560-135	INTERPRETER	.00	.00	.00	.00
2023 010-560-201	FICA	43,316.00	41,036.09	44,541.00	45,750.00
2023 010-560-202	HEALTH INSURANCE	196,572.00	172,404.77	224,640.00	216,930.00
2023 010-560-203	RETIREMENT	56,872.00	58,229.56	59,990.00	59,450.00
2023 010-560-204	WORKER COMP	.00	.00	.00	.00
2023 010-560-205	UNIFORMS	4,000.00	2,779.49	3,000.00	4,000.00
2023 010-560-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-560-207	APARTMENT ALLOWANCE	.00	.00	.00	.00
2023 010-560-310	OFFICE EXPENSE-SHERIFF	12,000.00	10,364.47	12,000.00	12,000.00
2023 010-560-312	OFFICE EXP CENTRAL DISPATCH	5,000.00	3,771.00	5,000.00	5,000.00
2023 010-560-333	PRISONER MEALS	21,000.00	19,286.25	21,000.00	21,500.00
2023 010-560-343	PRISONER MAINTENANCE	10,000.00	11,017.61	10,000.00	10,000.00
2023 010-560-344	INVESTIGATION EXPENSE	3,000.00	2,589.85	3,000.00	3,000.00
2023 010-560-350	LEOSE TRAINING EXPENSE	1,300.00	358.00	1,300.00	1,300.00
2023 010-560-352	SOFTWARE CONTRACTS	20,000.00	15,136.21	18,215.00	20,000.00
2023 010-560-354	AUTO EXPENSE	53,000.00	52,652.41	53,000.00	56,000.00
2023 010-560-391	EMPLOYEE TESTING	1,000.00	.00	1,000.00	1,000.00
2023 010-560-392	DRUG DOG EXPENSES	500.00	43.75	.00	.00
2023 010-560-420	TELEPHONE	8,000.00	9,946.57	8,000.00	8,000.00
2023 010-560-421	TECHNOLOGY MAINTENANCE	1,800.00	.00	1,800.00	1,800.00
2023 010-560-422	RADIO MAINTENANCE	800.00	542.10	800.00	800.00
2023 010-560-423	FAX EXPENSE	100.00	.00	100.00	100.00
2023 010-560-427	CONFERENCES	2,500.00	2,472.93	2,500.00	2,500.00
2023 010-560-428	SHERIFF OFFICE TRAINING	9,500.00	6,384.63	9,000.00	9,500.00
2023 010-560-429	PRISONER TRANSPORTATION	2,500.00	1,399.95	2,000.00	2,000.00
2023 010-560-435	SHERIFF SALE - PRINT FEES	500.00	.00	500.00	500.00
2023 010-560-450	JAIL MAINTENANCE	5,000.00	5,019.31	5,000.00	5,000.00
2023 010-560-482	LIABILITY INSURANCE	12,000.00	10,293.81	12,000.00	12,000.00
2023 010-560-570	CAPITAL OUTLAY	40,000.00	41,905.73	104,183.00	62,553.00
2023 010-560-998	SHERIFF DEPARTMENT	1,073,958.00	1,024,068.88	1,182,976.00	1,158,670.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-580-310	OFFICE EXPENSE	300.00	.00	300.00	300.00
2023 010-580-420	TELEPHONE	.00	.00	.00	.00
2023 010-580-570	CAPITAL OUTLAY	450.00	.00	450.00	450.00
2023 010-580-998	DEPT. OF PUBLIC SAFETY DEPT	750.00	.00	750.00	750.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-665-102	AG AGENT SALARY	17,812.00	15,584.94	18,347.00	18,347.00
2023 010-665-103	PERSONNEL SALARIES	29,448.00	29,447.76	30,332.00	30,332.00
2023 010-665-104	HOME DEMO AGENT SALARY	15,105.00	13,360.75	15,559.00	15,559.00
2023 010-665-108	PART TIME	.00	.00	.00	.00
2023 010-665-111	LONGEVITY	204.00	194.00	264.00	4,800.00
2023 010-665-201	FICA	4,925.00	4,261.11	5,072.00	5,420.00
2023 010-665-202	HEALTH INSURANCE	18,775.00	18,782.40	20,115.00	12,581.00
2023 010-665-203	RETIREMENT	3,086.00	3,085.77	3,263.00	3,310.00
2023 010-665-204	WORKER COMP	.00	.00	.00	.00
2023 010-665-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 010-665-225	MILEAGE ALLOWANCE	1,800.00	1,600.00	1,800.00	1,800.00
2023 010-665-310	OFFICE EXPENSE	3,000.00	1,708.62	3,000.00	3,000.00
2023 010-665-312	STOCK SHOW SUPPLIES	1,500.00	746.42	1,500.00	1,500.00
2023 010-665-313	HOME EC DEMO SUPPLIES	2,000.00	2,770.88	2,000.00	2,000.00
2023 010-665-331	COPIER	2,000.00	2,191.04	2,000.00	2,000.00
2023 010-665-352	COMPUTER SUPPLIES/MAINT	1,200.00	694.00	1,200.00	.00
2023 010-665-354	AGENT VEHICLE EXPENSE	7,500.00	3,871.33	7,500.00	9,000.00
2023 010-665-420	TELEPHONE	1,000.00	753.00	1,000.00	.00
2023 010-665-425	EXTENSION SECRETARY TRAVEL E	400.00	99.21	400.00	400.00
2023 010-665-426	HOME EXTENSION TRIPS	4,700.00	2,219.42	4,700.00	4,700.00
2023 010-665-427	CONFERENCES-AGENTS	5,500.00	5,971.01	5,500.00	5,500.00
2023 010-665-460	BUILDING USE AND TENT	500.00	400.00	500.00	500.00
2023 010-665-463	STOCK SHOW TENT	.00	.00	.00	.00
2023 010-665-470	NATIONAL COMPETITION	.00	.00	.00	.00
2023 010-665-570	CAPITAL OUTLAY	.00	.00	.00	60,000.00
2023 010-665-998	COUNTY AGENT DEPARTMENT	120,455.00	107,741.66	124,052.00	180,749.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 010-700-000	TRANSFERS TO OTHER FUNDS	.00	.00	.00	.00
2023 010-700-998	TRANSFERS DEPARTMENT	.00	.00	.00	.00
2023 010-999-999	TOTAL EXPENDITURES	3,121,514.00	2,822,825.77	3,452,824.00	3,410,187.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 011-310-110	GENERAL PROPERTY TAXES-C	.00	.00	.00	.00
2023 011-310-120	GENERAL PROPERTY TAXES-D	.00	.33	.00	.00
2023 011-360-100	INTEREST	.00	186.00	.00	90.00
2023 011-363-100	NOW ACCT INTEREST	.00	.00	.00	.00
2023 011-368-000	MISC. REVENUE	.00	.00	.00	.00
2023 011-368-200	REFUNDS	.00	.00	.00	.00
2023 011-399-999	TOTAL REVENUES	.00	186.33	.00	90.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 011-465-485	JURY EXPENSES	2,000.00	.00	2,000.00	2,000.00
2023 011-465-487	TRIAL EXPENSE	2,000.00	.00	2,000.00	.00
2023 011-465-488	JURY FEES	10,000.00	3,739.00	10,000.00	10,000.00
2023 011-465-998	JURY EXPENSES	14,000.00	3,739.00	14,000.00	12,000.00
2023 011-999-999	TOTAL EXPENSES	14,000.00	3,739.00	14,000.00	12,000.00
2022 012-333-300	GRANT REVENUE	.00	.00	.00	.00
2022 012-360-100	ARPA FUND INTEREST	.00	.00	.00	.00
2022 012-363-100	ARPA NOW ACCT INTEREST	.00	.00	.00	.00
2022 012-363-500	ARPA FNB INVESTMENT INTEREST	.00	.00	.00	.00

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BUDGET - JURY FUND

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ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2022 012-400-493	MISCELLANEOUS EXPENSES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 015-340-400	CLERK'S FEES	150.00	175.00	150.00	100.00
2023 015-399-999	TOTAL REVENUE	150.00	175.00	150.00	100.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 015-400-427	EDUCATION EXPENSE	.00	.00	.00	.00
2023 015-400-998	CO JUDGE/CLERK EDUCATION DEP	.00	.00	.00	.00
2023 015-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 016-340-801	JOP FINES	800.00	48.89	800.00	800.00
2023 016-360-100	INTEREST	.00	.00	.00	.00
2023 016-399-999	TOTAL REVENUE	800.00	48.89	800.00	800.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 016-455-353	TECHNOLOGY EXPENSE	3,000.00	456.11	3,000.00	3,000.00
2023 016-455-570	CAPITAL OUTLAY	1,000.00	.00	1,000.00	1,000.00
2023 016-455-998	JOP TECHNOLOGY DEPARTMENT	4,000.00	456.11	4,000.00	4,000.00
2023 016-999-999	TOTAL EXPENDITURES	4,000.00	456.11	4,000.00	4,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 017-352-200	FORFEITURE REVENUE	.00	.00	.00	.00
2023 017-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 017-476-310	SUPPLIES	.00	.00	.00	.00
2023 017-476-570	FORFEITURE PURCHASES	.00	.00	.00	.00
2023 017-476-998	D.A. FORFEITURE DEPARTMENT	.00	.00	.00	.00
2023 017-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 018-340-400	CLERK'S FEES	.00	.00	.00	.00
2023 018-340-700	DIST. CIVIL FAMILY PROTECTIO	200.00	210.00	200.00	200.00
2023 018-399-999	TOTAL REVENUE	200.00	210.00	200.00	200.00

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BUDGET - FAMILY PROTECTION FUND

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 018-403-334	CRISIS CENTER	240.00	.00	240.00	200.00
2023 018-403-998	FAMILY PROTECTION DEPARTMENT	240.00	.00	240.00	200.00
2023 018-999-999	TOTAL EXPENDITURES	240.00	.00	240.00	200.00

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BUDGET - COURT REPORTER FUND

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 019-341-000	COURT REPORTER FEES	600.00	462.00	600.00	600.00
2023 019-399-999	TOTAL REVENUE	600.00	462.00	600.00	600.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 019-465-310	COURT REPORTER SUPPLIES	.00	.00	.00	.00
2023 019-465-334	COURT REPORTER EXPENSE	1,500.00	.00	1,500.00	.00
2023 019-465-998	COURT REPORTER DEPARTMENT	1,500.00	.00	1,500.00	.00
2023 019-999-999	TOTAL EXPENDITURES	1,500.00	.00	1,500.00	.00

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BUDGET - S.O. FORFEITURE FUND

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ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 020-352-200	FORFEITURE REVENUE	.00	.00	.00	.00
2023 020-399-999	TOTAL REVENUE	.00	.00	.00	.00

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BUDGET - S.O. FORFEITURE FUND

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ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 020-580-310	SUPPLIES	.00	12,087.32	5,000.00	.00
2023 020-580-998	FORFEITURE DEPARTMENT	.00	12,087.32	5,000.00	.00
2023 020-999-999	TOTAL EXPENDITURES	.00	12,087.32	5,000.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 021-310-110	PROPERTY TAXES	100,874.00	100,615.95	103,209.00	86,384.00
2023 021-310-120	PROPERTY TAXES DELINQUENT	900.00	1,672.16	900.00	2,000.00
2023 021-311-110	SPECIAL ROAD TAX CURRENT	202,832.00	202,183.62	202,713.00	213,257.00
2023 021-311-120	SPECIAL ROAD TAX DELINQUENT	1,500.00	3,532.52	2,000.00	2,000.00
2023 021-313-000	LATERAL ROAD TAX	4,000.00	3,974.98	4,000.00	4,000.00
2023 021-321-200	LICENSE REPORTS	70,000.00	83,144.68	70,000.00	70,000.00
2023 021-321-300	LICENSE REPORT R & B	14,000.00	14,332.50	14,000.00	14,000.00
2023 021-333-300	GRANT REVENUE	71,324.00	64,646.32	30,000.00	.00
2023 021-360-100	INTEREST	4,000.00	978.10	1,500.00	2,600.00
2023 021-363-100	NOW ACCT INTEREST	.00	.00	.00	.00
2023 021-363-200	FSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 021-363-300	GSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 021-363-400	INTERSTATE INVESTMENT INTERE	.00	.00	.00	.00
2023 021-363-500	FNB INVESTMENT INTEREST	.00	.00	.00	.00
2023 021-364-100	EQUIPMENT SALE	.00	.00	.00	.00
2023 021-368-000	MISCELLANEOUS REVENUE	400.00	.00	.00	.00
2023 021-368-200	REFUNDS	.00	.00	.00	.00
2023 021-368-600	COUNTY R & B FUND	7,000.00	9,178.50	7,000.00	10,000.00
2023 021-368-700	HEALTH INS. PARTICIPATION	.00	.00	.00	.00
2023 021-368-800	NOTE PROCEEDS	.00	.00	.00	.00
2023 021-390-000	TRANSFERS FROM OTHER FUNDS	.00	.00	16,834.00	.00
2023 021-399-999	TOTAL REVENUE	476,830.00	484,259.33	452,156.00	404,241.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 021-621-101	COMMISSIONER SALARY	27,223.00	27,222.60	28,040.00	28,040.00
2023 021-621-103	PERSONNEL SALARIES	129,691.00	109,588.96	94,074.00	94,074.00
2023 021-621-104	OVERTIME	4,500.00	292.40	4,500.00	4,500.00
2023 021-621-108	PART TIME HELP	3,000.00	1,177.50	3,000.00	4,000.00
2023 021-621-111	LONGEVITY	2,940.00	2,795.00	2,700.00	6,960.00
2023 021-621-201	FICA	13,161.00	9,765.03	10,453.00	10,860.00
2023 021-621-202	EMPLOYEE HEALTH INSURANCE	80,544.00	74,313.72	66,194.00	69,382.00
2023 021-621-203	RETIREMENT	17,137.00	15,077.87	13,782.00	13,725.00
2023 021-621-204	WORKERS COMP/LIAB. INSURANCE	8,000.00	7,297.70	8,000.00	8,000.00
2023 021-621-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 021-621-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00
2023 021-621-310	OFFICE SUPPLIES	300.00	242.03	300.00	400.00
2023 021-621-330	FUEL EXPENSE	55,000.00	37,812.72	50,000.00	50,000.00
2023 021-621-440	UTILITIES	2,300.00	2,591.50	2,300.00	2,700.00
2023 021-621-449	CULVERTS	3,200.00	.00	3,200.00	4,000.00
2023 021-621-453	REPAIRS AND MAINTENANCE	45,000.00	42,267.95	45,000.00	50,000.00
2023 021-621-459	ROAD MATERIALS	65,000.00	29,828.28	60,000.00	60,000.00
2023 021-621-499	ADMINISTRATIVE EXPENSE	3,000.00	4,526.90	19,834.00	4,500.00
2023 021-621-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 021-621-571	VEHICLE PURCHASES	.00	.00	.00	.00
2023 021-621-573	EQUIPMENT PURCHASES	80,000.00	13,927.50	75,270.00	27,501.00
2023 021-621-580	DEBT SERVICE PRINCIPAL	.00	.00	.00	.00
2023 021-621-588	DEBT SERVICE INTEREST	.00	.00	.00	.00
2023 021-621-998	PCT #1 DEPARTMENT	543,596.00	382,327.66	490,247.00	442,242.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 021-700-000	TRANSFER TO OTHER ACCTS	.00	.00	.00	.00
2023 021-999-999	TOTAL EXPENDITURES	543,596.00	382,327.66	490,247.00	442,242.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 022-310-110	PROPERTY TAXES CURRENT	37,534.00	37,433.16	37,530.00	39,490.00
2023 022-310-120	PROPERTY TAXES DELINQUENT	600.00	647.28	600.00	1,200.00
2023 022-311-110	SPECIAL ROAD TAX CURRENT	202,832.00	202,183.81	202,713.00	213,257.00
2023 022-311-120	SPECIAL ROAD TAX DELINQUENT	1,800.00	3,532.57	2,000.00	2,000.00
2023 022-313-000	LATERAL ROAD TAX	4,000.00	3,974.98	4,000.00	4,000.00
2023 022-321-200	LICENSE REPORTS	70,000.00	83,145.10	70,000.00	70,000.00
2023 022-321-300	LICENSE REPORTS R & B	14,000.00	14,332.50	14,000.00	14,000.00
2023 022-333-300	GRANT REVENUE	71,324.00	64,646.32	30,000.00	.00
2023 022-360-100	INTEREST	2,500.00	1,121.59	1,500.00	2,600.00
2023 022-363-100	NOW ACCT INTEREST	.00	.00	.00	.00
2023 022-363-200	FSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 022-363-300	GSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 022-363-400	INTERSTATE INVESTMENT INTERE	.00	.00	.00	.00
2023 022-363-500	FNB INVESTMENT INTEREST	.00	.00	.00	.00
2023 022-364-100	EQUIPMENT SALE	.00	.00	.00	.00
2023 022-368-000	MISCELLANEOUS REVENUE	100.00	.00	.00	.00
2023 022-368-600	COUNTY R & B FUND	7,000.00	9,178.51	7,000.00	10,000.00
2023 022-368-700	HEALTH INSURANCE PARTICIPATI	.00	.00	.00	.00
2023 022-368-800	NOTE PROCEEDS	.00	.00	.00	.00
2023 022-390-000	TRANSFERS FROM OTHER FUNDS	.00	.00	16,834.00	.00
2023 022-399-999	TOTAL REVENUE	411,690.00	420,195.82	386,177.00	356,547.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 022-622-101	COMMISSIONER SALARY	27,223.00	27,222.60	28,040.00	28,040.00
2023 022-622-103	PERSONNEL SALARIES	87,450.00	87,449.28	94,074.00	94,074.00
2023 022-622-104	OVERTIME	3,000.00	320.53	3,000.00	3,000.00
2023 022-622-108	PART TIME HELP	4,000.00	135.00	4,000.00	4,000.00
2023 022-622-111	LONGEVITY	2,940.00	2,940.00	3,000.00	7,560.00
2023 022-622-201	FICA	9,864.00	8,754.05	10,438.00	10,560.00
2023 022-622-202	EMPLOYEE HEALTH INSURANCE	48,765.00	47,208.44	52,251.00	54,741.00
2023 022-622-203	RETIREMENT	12,700.00	12,732.00	13,814.00	13,790.00
2023 022-622-204	WORKERS COMP/LIAB INSURANCES	7,500.00	7,297.70	8,000.00	8,000.00
2023 022-622-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 022-622-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00
2023 022-622-310	OFFICE SUPPLIES	300.00	242.03	300.00	400.00
2023 022-622-330	FUEL EXPENSE	35,000.00	25,955.87	40,000.00	45,000.00
2023 022-622-440	UTILITIES	2,500.00	2,411.42	2,500.00	2,500.00
2023 022-622-449	CULVERTS	4,500.00	.00	4,500.00	7,000.00
2023 022-622-453	REPAIRS AND MAINTENANCE	41,000.00	38,355.68	45,000.00	45,000.00
2023 022-622-458	MOWING EXPENSE	.00	.00	.00	.00
2023 022-622-459	ROAD MATERIALS	60,000.00	32,081.64	65,000.00	60,000.00
2023 022-622-499	ADMINISTRATIVE EXPENSE	1,500.00	4,379.96	18,334.00	4,500.00
2023 022-622-570	PURCHASE MAINT. BARN	.00	.00	.00	.00
2023 022-622-571	VEHICLE PURCHASES	.00	.00	.00	48,000.00
2023 022-622-573	EQUIPMENT PURCHASES	50,000.00	62,957.97	100,268.00	7,501.00
2023 022-622-580	DEBT SERVICE PRINCIPAL	.00	.00	.00	.00
2023 022-622-588	DEBT SERVICE INTEREST	.00	.00	.00	.00
2023 022-622-998	PCT #2 DEPARTMENT	401,842.00	364,044.17	496,119.00	447,266.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 022-700-000	TRANSFER TO OTHER ACCTS	.00	.00	.00	.00
2023 022-999-999	TOTAL EXPENDITURES	401,842.00	364,044.17	496,119.00	447,266.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 023-310-110	PROPERTY TAXES CURRENT	44,573.00	44,449.73	44,567.00	74,044.00
2023 023-310-120	PROPERTY TAXES DELINQUENT	700.00	1,061.91	700.00	1,000.00
2023 023-311-110	SPECIAL ROAD TAX CURRENT	202,832.00	202,183.76	202,713.00	213,257.00
2023 023-311-120	SPECIAL ROAD TAX DELINQUENT	2,000.00	3,532.52	2,000.00	2,000.00
2023 023-313-000	LATERAL ROAD TAX	4,000.00	3,974.98	4,000.00	4,000.00
2023 023-321-200	LICENSE REPORTS	70,000.00	83,144.91	70,000.00	70,000.00
2023 023-321-300	LICENSE REPORTS R & B	14,000.00	14,332.50	14,000.00	14,000.00
2023 023-333-300	GRANT REVENUE	71,324.00	64,646.31	30,000.00	.00
2023 023-360-100	INTEREST	3,000.00	1,339.65	1,500.00	2,600.00
2023 023-363-100	NOW ACCT INTEREST	.00	.00	.00	.00
2023 023-363-200	FSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 023-363-300	GSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 023-363-400	INTERSTATE INVESTMENT INTERE	.00	.00	.00	.00
2023 023-363-500	FNB INVESTMENT INTEREST	.00	.00	.00	.00
2023 023-364-100	EQUIPMENT SALE	.00	.00	.00	.00
2023 023-368-000	MISCELLANEOUS REVENUE	400.00	.00	.00	.00
2023 023-368-600	COUNTY R & B FUND	7,000.00	9,178.51	7,000.00	10,000.00
2023 023-368-700	HEALTH INSURANCE PARTICIPATI	.00	.00	.00	.00
2023 023-368-800	NOTE PROCEEDS	.00	.00	.00	.00
2023 023-390-000	TRANSFERS FROM OTHER FUNDS	.00	.00	16,834.00	.00
2023 023-399-999	TOTAL REVENUE	419,829.00	427,844.78	393,314.00	390,901.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 023-623-101	COMMISSIONER SALARY	27,223.00	27,222.60	28,040.00	28,040.00
2023 023-623-103	PERSONNEL SALARIES	87,450.00	87,449.28	94,074.00	94,074.00
2023 023-623-104	OVERTIME	3,000.00	455.34	3,000.00	3,000.00
2023 023-623-108	PART TIME HELP	15,000.00	4,947.50	10,575.00	13,000.00
2023 023-623-111	LONGEVITY	2,280.00	2,280.00	2,400.00	7,020.00
2023 023-623-201	FICA	10,655.00	8,550.94	10,928.00	11,435.00
2023 023-623-202	EMPLOYEE HEALTH INSURNAGE	58,414.00	58,440.44	62,601.00	65,610.00
2023 023-623-203	RETIREMENT	12,631.00	12,677.01	13,750.00	13,730.00
2023 023-623-204	WORKERS COMP/LIAB INSURANCES	8,000.00	7,297.70	8,000.00	8,000.00
2023 023-623-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 023-623-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00
2023 023-623-310	OFFICE EXPENSE	200.00	92.15	200.00	200.00
2023 023-623-330	FUEL EXPENSE	30,000.00	27,026.96	30,000.00	40,000.00
2023 023-623-440	UTILITIES	2,000.00	1,470.32	2,000.00	2,000.00
2023 023-623-448	BRIDGE REPAIR	.00	.00	.00	.00
2023 023-623-449	CULVERTS	2,400.00	.00	2,400.00	.00
2023 023-623-453	REPAIRS AND MAINTENANCE	45,000.00	34,506.74	45,000.00	50,000.00
2023 023-623-459	ROAD MATERIALS	40,500.00	7,943.08	40,500.00	40,500.00
2023 023-623-499	ADMINISTRATIVE EXPENSE	2,500.00	4,292.32	19,334.00	4,500.00
2023 023-623-570	PURCHASE MAINT. BARN	.00	.00	.00	125,000.00
2023 023-623-571	VEHICLE PURCHASES	.00	.00	.00	.00
2023 023-623-573	EQUIPMENT PURCHASES	35,000.00	13,927.50	80,000.00	127,501.00
2023 023-623-580	DEBT SERVICE PRINCIPAL	60,000.00	58,008.71	60,000.00	.00
2023 023-623-588	DEBT SERVICE INTEREST	.00	.00	.00	.00
2023 023-623-998	PCT #3 DEPARTMENT	445,853.00	360,188.59	516,402.00	637,210.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 023-700-000	TRANSFER TO OTHER ACCOUNTS	.00	.00	.00	.00
2023 023-999-999	TOTAL EXPENDITURES	445,853.00	360,188.59	516,402.00	637,210.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 024-310-110	PROPERTY TAXES CURRENT	51,610.00	51,473.43	49,259.00	46,894.00
2023 024-310-120	PROPERTY TAXES DELINQUENT	600.00	937.35	600.00	1,000.00
2023 024-311-110	SPECIAL ROAD TAX CURRENT	202,832.00	202,183.70	202,713.00	213,257.00
2023 024-311-120	SPECIAL ROAD TAX DELINQUENT	2,100.00	3,532.52	2,000.00	2,000.00
2023 024-313-000	LATERAL ROAD TAX	4,000.00	3,974.99	4,000.00	4,000.00
2023 024-321-200	LICENSE REPORTS	70,000.00	83,144.85	70,000.00	70,000.00
2023 024-321-300	LICENSE REPORTS R & B	14,000.00	14,332.50	14,000.00	14,000.00
2023 024-333-300	GRANT REVENUE	71,324.00	64,646.32	30,000.00	.00
2023 024-360-100	INTEREST	2,800.00	1,303.26	1,500.00	2,600.00
2023 024-363-100	NOW ACCT INTEREST	.00	.00	.00	.00
2023 024-363-200	FSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 024-363-300	GSB INVESTMENT INTEREST	.00	.00	.00	.00
2023 024-363-400	INTERSTATE INVESTMENT INTERE	.00	.00	.00	.00
2023 024-363-500	FNB INVESTMENT INTEREST	.00	.00	.00	.00
2023 024-364-100	EQUIPMENT SALE	.00	.00	.00	.00
2023 024-368-000	MISCELLANEOUS REVENUE	100.00	.00	.00	.00
2023 024-368-600	COUNTY R & B FUND	7,000.00	9,178.50	7,000.00	10,000.00
2023 024-368-700	HEALTH INSURANCE PARTICIPATI	.00	.00	.00	.00
2023 024-368-800	NOTE PROCEEDS	.00	.00	.00	.00
2023 024-390-000	TRANSFERS FROM OTHER FUNDS	.00	.00	16,834.00	.00
2023 024-399-999	TOTAL REVENUE	426,366.00	434,707.42	397,906.00	363,751.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 024-624-101	COMMISSIONER SALARY	27,223.00	27,222.60	28,040.00	28,040.00
2023 024-624-103	PERSONNEL SALARIES	87,450.00	87,449.28	94,074.00	94,074.00
2023 024-624-104	OVERTIME	3,000.00	82.92	3,000.00	4,000.00
2023 024-624-108	PART TIME HELP	10,000.00	6,645.00	10,000.00	15,000.00
2023 024-624-111	LONGEVITY	1,740.00	1,740.00	1,860.00	6,900.00
2023 024-624-201	FICA	10,231.00	9,098.80	10,809.00	11,655.00
2023 024-624-202	EMPLOYEE HEALTH INSURANCE	45,410.00	45,424.78	48,658.00	65,610.00
2023 024-624-203	RETIREMENT	12,575.00	12,582.71	13,692.00	13,720.00
2023 024-624-204	WORKERS COMP/LIAB. INSURANCE	7,000.00	7,297.70	8,000.00	8,000.00
2023 024-624-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 024-624-225	TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00
2023 024-624-310	OFFICE SUPPLIES	200.00	114.42	200.00	200.00
2023 024-624-330	FUEL EXPENSE	30,000.00	20,697.89	35,000.00	40,000.00
2023 024-624-440	UTILITIES	1,500.00	1,470.37	1,500.00	2,000.00
2023 024-624-449	CULVERTS	.00	2,312.00	.00	.00
2023 024-624-453	REPAIRS AND MAINTENANCE	55,000.00	46,523.86	55,000.00	60,000.00
2023 024-624-459	ROAD MATERIALS	95,000.00	14,470.97	84,000.00	80,000.00
2023 024-624-499	ADMINISTRATIVE EXPENSE	3,000.00	4,005.19	19,834.00	4,500.00
2023 024-624-570	PURCHASE MAINT BARN	.00	.00	.00	125,000.00
2023 024-624-571	VEHICLE PURCHASES	.00	.00	.00	35,000.00
2023 024-624-572	EQUIPMENT PURCHASES	50,000.00	37,365.20	95,270.00	7,501.00
2023 024-624-580	DEBT SERVICE PRINCIPAL	50,000.00	.00	50,000.00	.00
2023 024-624-588	DEBT SERVICE INTEREST	.00	.00	.00	.00
2023 024-624-998	PCT #4 EXPENSES	492,929.00	328,103.69	562,537.00	604,800.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 024-700-000	TRANSFER TO OTHER ACCTS	.00	.00	.00	.00
2023 024-999-999	TOTAL EXPENDITURES	492,929.00	328,103.69	562,537.00	604,800.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 025-340-400	CLERK'S FEES	1,400.00	1,042.19	1,400.00	1,000.00
2023 025-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 025-399-999	TOTAL REVENUE	1,400.00	1,042.19	1,400.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 025-410-460	STORAGE EXPENSE	8,400.00	439.00	8,400.00	8,400.00
2023 025-410-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 025-410-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 025-410-998	RECORDS MGMT DEPARTMENT	8,400.00	439.00	8,400.00	8,400.00
2023 025-999-999	TOTAL EXPENDITURES	8,400.00	439.00	8,400.00	8,400.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 026-340-400	RMP FEES	19,000.00	22,353.00	19,000.00	19,000.00
2023 026-360-100	INTEREST	2,500.00	1,252.19	1,000.00	1,000.00
2023 026-363-100	NOW ACCT INTEREST	.00	.00	.00	.00
2023 026-399-999	TOTAL REVENUE	21,500.00	23,605.19	20,000.00	20,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 026-403-108	PART TIME SALARY	1,800.00	.00	1,000.00	1,000.00
2023 026-403-201	FICA	138.00	.00	77.00	.00
2023 026-403-203	RETIREMENT	.00	.00	.00	.00
2023 026-403-204	WORKER COMP	.00	.00	.00	.00
2023 026-403-206	UNEMPLOYMENT	.00	.00	.00	.00
2023 026-403-310	OFFICE EXPENSE	2,500.00	.00	2,000.00	2,000.00
2023 026-403-427	TRAINING & EDUCATION	1,000.00	.00	1,000.00	.00
2023 026-403-460	STORAGE EXPENSE	400.00	.00	4,000.00	4,000.00
2023 026-403-462	BOOK RESTORE/PRESERVATION	3,000.00	1,344.87	25,000.00	20,000.00
2023 026-403-463	COMPUTER EXPENSE	.00	.00	2,200.00	2,200.00
2023 026-403-570	OFFICE EQUIPMENT	.00	.00	.00	.00
2023 026-403-998	RECORDS PRESERVATION DEPT	8,838.00	1,344.87	35,277.00	29,200.00
2023 026-999-999	TOTAL EXPENDITURES	8,838.00	1,344.87	35,277.00	29,200.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 027-340-300	HOT CHECK FEES	50.00	.00	50.00	50.00
2023 027-340-801	HOT CHECK FEES-J O P	.00	40.00	.00	.00
2023 027-360-100	INTEREST	.00	.00	.00	.00
2023 027-399-999	TOTAL REVENUE	50.00	40.00	50.00	50.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 027-476-310	OFFICE EXPENSES	900.00	.00	900.00	900.00
2023 027-476-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 027-476-998	CO ATTY HOT CHECK DEPARTMENT	900.00	.00	900.00	900.00
2023 027-999-999	TOTAL EXPENDITURES	900.00	.00	900.00	900.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 028-335-400	INSURANCE PREMIUMS	.00	.00	.00	.00
2023 028-335-401	REINSURANCE CONTRIBUTIONS	.00	.00	.00	.00
2023 028-335-402	P R P FUNDING	.00	.00	.00	.00
2023 028-360-100	INTEREST	.00	153.53	.00	200.00
2023 028-363-100	NOW ACCT INTEREST	.00	3.57	.00	.00
2023 028-368-000	MISCELLANEOUS REVENUE	500.00	19,208.00	500.00	.00
2023 028-399-999	TOTAL REVENUE	500.00	19,365.10	500.00	200.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 028-695-202	PREMIUM EXPENSE	.00	.00	.00	.00
2023 028-695-310	OFFICE EXPENSE	.00	.00	.00	.00
2023 028-695-405	CLAIMS EXPENSE	28,500.00	10,174.68	27,750.00	27,750.00
2023 028-695-570	LITERCY ED/EQUIPMENT	.00	945.39	.00	.00
2023 028-695-998	EMPLOYEE BENEFIT DEPARTMENT	28,500.00	11,120.07	27,750.00	27,750.00
2023 028-999-999	TOTAL EXPENDITURES	28,500.00	11,120.07	27,750.00	27,750.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 029-340-400	LAW LIBRARY FEES CLERK	1,000.00	2,330.00	1,000.00	1,500.00
2023 029-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 029-390-010	TRANSFER FROM GENERAL	.00	.00	.00	.00
2023 029-399-999	TOTAL REVENUE	1,000.00	2,330.00	1,000.00	1,500.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 029-450-590	LAW BOOKS	5,000.00	4,052.50	5,000.00	5,000.00
2023 029-450-998	LAW LIBRARY DEPARTMENT	5,000.00	4,052.50	5,000.00	5,000.00
2023 029-999-999	TOTAL EXPENDITURES	5,000.00	4,052.50	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 030-340-200	COURTHOUSE SECURITY FEES	1,500.00	1,675.14	1,500.00	1,500.00
2023 030-360-100	INTEREST	.00	.00	.00	.00
2023 030-399-999	TOTAL REVENUE	1,500.00	1,675.14	1,500.00	1,500.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 030-400-499	CO JUDGE SECURITY EXPENSE	10,000.00	.00	15,000.00	.00
2023 030-400-998	CO JUDGE DEPARTMENT	10,000.00	.00	15,000.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 030-435-499	DIST JUDGE SECURTY EXPENSE	500.00	.00	500.00	.00
2023 030-435-998	DIST. JUDGE DEPARTMENT	500.00	.00	500.00	.00
2023 030-799-999	ACTUAL EXPENDITURES	10,500.00	.00	15,500.00	.00
2023 030-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 031-340-400	CLERK'S FEES COUNTY	400.00	367.11	400.00	400.00
2023 031-340-420	CLERKS FEES DISTRICT	1,100.00	1,142.00	1,100.00	1,100.00
2023 031-360-100	INTEREST INCOME	.00	.00	.00	.00
2023 031-399-999	TOTAL REVENUE	1,500.00	1,509.11	1,500.00	1,500.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 031-410-460	COUNTY COURT TECHNOLOGY EXP.	6,000.00	.00	6,000.00	.00
2023 031-410-499	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2023 031-410-570	CAPITAL OUTLAY	.00	.00	.00	.00
2023 031-410-998	RECORDS MGMT DEPARTMENT	6,000.00	.00	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 031-420-400	DIST. COURT TECHNOLOGY EXPEN	6,000.00	.00	.00	.00
2023 031-420-998	DIST. COURT TECH DEPARTMENT	6,000.00	.00	.00	.00
2023 031-999-999	TOTAL EXPENDITURES	12,000.00	.00	6,000.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 032-330-100	ARPA GRANT REVENUE	.00	49,140.00	524,346.00	.00
2023 032-360-100	ARPA FUND INTEREST	.00	758.10	4,500.00	5,000.00
2023 032-363-100	ARPA NOW ACCT INTEREST	.00	.00	.00	.00
2023 032-363-500	ARPA FNB INVESTMENT INTEREST	.00	.00	.00	.00
2023 032-399-999	TOTAL REVENUE	.00	49,898.10	528,846.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 032-400-493	MISCELLANEOUS EXPENSES	.00	49,140.00	.00	1,000.00
2023 032-400-570	CAPITAL OUTLAY	.00	.00	100.00	250,000.00
2023 032-999-999	TOTAL EXPENDITURES	.00	49,140.00	100.00	251,000.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 088-399-999	TOTAL REVENUE	.00	.00	.00	.00
2023 088-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET
2023 097-399-999	TOTAL REVENUE	.00	.00	.00	.00
2023 097-630-998	GENERAL LONG TERM DEBT DEPT	.00	.00	.00	.00
2023 097-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00