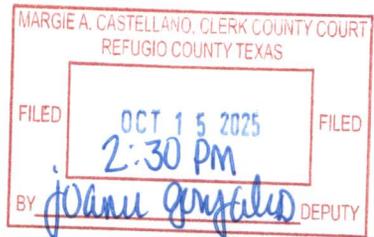


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Budget

Fund Dept Line Description

1000 GENERAL FUND

0310 TAXES

1000.0310 3001 CURRENT TAXES	7,751,917.00
1000.0310 3002 DELINQUENT TAXES	80,000.00
0310 TAXES	7,831,917.00

1000 GENERAL FUND

0320 LICENSES, PERMITS, & CERTIFICATES

1000.0320 3100 ALCOHOLIC BEVERAGE PERMIT / LICENSE	100.00
1000.0320 3125 SEWER PERMITS / INSPECTIONS	5,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	5,100.00

1000 GENERAL FUND

0321 LICENSES, PERMITS, & CERTIFICATES

1000.0321 3149 LIBRARY FEES	3,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	3,000.00

1000 GENERAL FUND

0322 COUNTY SERVICES

1000.0322 3165 INMATE PHONE DATA	20,000.00
0322 COUNTY SERVICES	20,000.00

1000 GENERAL FUND

0329 PAYMENTS IN LIEU OF TAXES

1000.0329 3072 IN LIEU OF TAXES - SOLAR FARM	25,000.00
1000.0329 3073 IN LIEU OF TAXES - GUADALUPE DELTA WMA	21,364.00
1000.0329 3074 IN LIEU OF TAXES - CRANELL WINDFARM	440,000.00
1000.0329 3075 IN LIEU OF TAXES - BLACKJACK	76,800.00
0329 PAYMENTS IN LIEU OF TAXES	563,164.00

1000 GENERAL FUND

0330 GRANTS & AID / REVENUE SHARING

1000.0330 3230 FEDERAL - NATURAL RESOURCES	1,500.00
1000.0330 3316 STATE - OPIOD ABATEMENT	14,500.00
1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	31,500.00
1000.0330 3362 STATE - SALARY SUPPLEMENT (DIST ATTY)	0.00
1000.0330 3363 STATE - SALARY SUPPLEMENT (CO ATTY)	23,333.00
1000.0330 3377 STATE - SB 22 ASST DA SALARY	0.00
0330 GRANTS & AID / REVENUE SHARING	70,833.00

1000 GENERAL FUND

0340 FINES, FEES, COSTS, & FORFEITURES

1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	60,000.00
1000.0340 3602 FEES OF OFFICE - COUNTY CLERK	65,000.00
1000.0340 3603 FEES OF OFFICE - DISTRICT CLERK	15,000.00
1000.0340 3604 FEES OF OFFICE - TAX ASSESSOR / COLLECTO	300,000.00
1000.0340 3607 FEES OF OFFICE - COUNTY ATTORNEY	76,000.00

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Fund Dept Line Description	Budget
1000 GENERAL FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
1000.0340 3609 FEES OF OFFICE - JUSTICE OF THE PEACE 1	18,000.00
1000.0340 3610 FEES OF OFFICE - JUSTICE OF THE PEACE 2	35,000.00
1000.0340 3613 FEES OF OFFICE - CONSTABLE 1	14,000.00
1000.0340 3617 SERVICE FEES	60,000.00
1000.0340 3631 PROBATE FEES	600.00
1000.0340 3633 ATTORNEY FEE - PROBATION	9,500.00
1000.0340 3636 ANIMAL CONTROL	150.00
1000.0340 3656 COUNTY CLERK COURT REPORTER 2022	600.00
1000.0340 3657 COUNTY CLERK COURT FACILITY 2022	450.00
1000.0340 3658 COUNTY CLERK LANGUAGE ACCESS 2022	75.00
1000.0340 3659 COUNTY CLERK GUARDIAN 2022	475.00
1000.0340 3660 DISTRICT CLERK COURT REPORTER 2022	2,500.00
1000.0340 3661 DISTRICT CLERK FACILITY 2022	2,000.00
1000.0340 3662 DISTRICT CLERK LANGUAGE ACCESS 2022	250.00
1000.0340 3663 LOCAL TRUANCY	17,000.00
1000.0340 3664 LOCAL JURY	600.00
1000.0340 3665 COURT REPORTER SERVICE	200.00
1000.0340 3666 COUNTY SPECIALTY COURT	3,000.00
1000.0340 3669 JUDICIAL EDUCATION & SUPPORT FUND 2022	100.00
1000.0340 3670 COURT APPOINTED ATTORNEY FEES	6,000.00
1000.0340 3671 VISUAL RECORDING FEES	200.00
1000.0340 3674 CHILD SAFETY SCHOOL ZONE	1,100.00
0340 FINES, FEES, COSTS, & FORFEITURES	687,800.00
1000 GENERAL FUND	
0390 MISCELLANEOUS REVENUE	
1000.0390 3700 INTEREST INCOME	75,000.00
1000.0390 3706 RENTAL INCOME - COMMUNITY CENTER	22,000.00
1000.0390 3707 RENTAL INCOME - HEAD START	5.00
1000.0390 3709 RENTAL INCOME - AUSTWELL HOUSE	2,400.00
1000.0390 3717 POSTAGE REIMBURSEMENT	200.00
1000.0390 3718 RESTITUTION - PROBATION	0.00
1000.0390 3725 JAIL INMATE MOU	75,000.00
1000.0390 3727 REFUNDS / REIMBURSEMENTS	5,000.00
1000.0390 3728 REIMBURSEMENT FROM ANOTHER COUNTY	26,998.00
1000.0390 3741 REIMBURSEMENT FROM ATISD - OFFICER	0.00
1000.0390 3749 ANIMAL CONTROL REIMBUREMENT FROM CITIES	28,124.00
1000.0390 3756 COPY FEES	150.00
1000.0390 3758 MISCELLANEOUS REVENUE	4,500.00
0390 MISCELLANEOUS REVENUE	239,377.00
1000 GENERAL FUND	
0392 TRANSFERS IN	
1000.0392 3803 FROM RURAL ASST SHERIFF SB 22	0.00
1000.0392 3804 FROM ELDERLY SERVICES FUND	30,000.00

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Fund Dept Line Description	<u>Budget</u>	
1000 GENERAL FUND		
0392 TRANSFERS IN		
1000.0392 3806 FROM CO CLERK RECORDS MANAGEMENT FUND		0.00
1000.0392 3807 FROM EMPLOYMENT CONTINGENCY FUND		0.00
1000.0392 3809 FROM EMPLOYEE INSURANCE FUND		48,264.00
1000.0392 3810 FROM LIBRARY FUND		40,000.00
1000.0392 3815 FROM PRE-TRIAL DIVERSION FUND		21,913.00
0392 TRANSFERS IN		140,177.00
1000 GENERAL FUND		
0399 INACTIVE REVENUE		
1000.0399 3999 INACTIVE REVENUE ACCOUNTS - DELETE AFTER		0.00
0399 INACTIVE REVENUE		0.00
1000 GENERAL FUND		
0400 COUNTY JUDGE		
1000.0400 4001 FULL TIME		142,789.00
1000.0400 4040 SUPPLEMENT - STATE		31,500.00
1000.0400 4076 PAYROLL TAXES - COUNTY MATCHING		13,650.00
1000.0400 4080 RETIREMENT - COUNTY CONTRIBUTION		8,074.00
1000.0400 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		28,406.00
1000.0400 4100 SUPPLIES - GENERAL		4,000.00
1000.0400 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		500.00
1000.0400 4408 TRAINING & REGISTRATION		7,000.00
0400 COUNTY JUDGE		235,919.00
1000 GENERAL FUND		
0401 COMMISSIONERS' COURT		
1000.0401 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		4,000.00
1000.0401 4469 ATTORNEY FEES		30,000.00
1000.0401 4484 ADVERTISING		2,500.00
0401 COMMISSIONERS' COURT		36,500.00
1000 GENERAL FUND		
0403 COUNTY CLERK		
1000.0403 4001 FULL TIME		159,452.00
1000.0403 4076 PAYROLL TAXES - COUNTY MATCHING		12,199.00
1000.0403 4080 RETIREMENT - COUNTY CONTRIBUTION		7,654.00
1000.0403 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		34,661.00
1000.0403 4100 SUPPLIES - GENERAL		8,000.00
1000.0403 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		4,585.00
1000.0403 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		250.00
1000.0403 4408 TRAINING & REGISTRATION		4,000.00
0403 COUNTY CLERK		230,801.00
1000 GENERAL FUND		
0409 NON-DEPARTMENTAL		

			2026
Fund	Dept	Line Description	Budget
0409 NON-DEPARTMENTAL			
1000.0409	4078	WORKERS COMP INSURANCE	81,402.00
1000.0409	4079	UNEMPLOYMENT INSURANCE	16,738.00
1000.0409	4314	CONTRACTED SERVICES - SOFTWARE & SUPPORT	325,000.00
1000.0409	4328	CONTRACTED SERVICES - AUDITING	50,000.00
1000.0409	4345	CONTRACTED SERVICES - RECORDS RETENTION	45,000.00
1000.0409	4351	CONTRACTED SERVICES - APPRAISAL	199,404.00
1000.0409	4375	INSURANCE - AUTO, PROPERTY & OFFICIAL LI	630,000.00
1000.0409	4400	PRE-EMPLOYMENT SCREENING SERVICES	8,500.00
1000.0409	4457	AUTOPSIES	50,000.00
1000.0409	4469	ATTORNEY FEES	75,000.00
1000.0409	4475	INDIGENT - FUNERALS / BURIALS	2,000.00
1000.0409	4520	TELEPHONE & FAX - LAND LINE	50,000.00
1000.0409	4528	SEPTIC TANK PERMITS / INSPECTIONS	4,500.00
1000.0409	4535	POSTAGE	25,000.00
1000.0409	4576	LEASE - COMMUNICATION TOWER	1,400.00
1000.0409	4606	BANK FEES	15,000.00
1000.0409	4636	NOTE PAYABLE VOTING EQUIPMENT	0.00
1000.0409	4637	SMMP PROFESSIONAL SERVICES	6,000.00
1000.0409	4638	SHERIFF LOAN PAYABLE WATCHGUARD	0.00
1000.0409	4696	CONTINGENCY	103,610.00
1000.0409	4698	MISCELLANEOUS UNALLOCATED	60,000.00
1000.0409	4700	AID TO OTHER GOVERNMENTS - GULF BEND CEN	13,524.00
1000.0409	4701	AID TO OTHER GOVERNMENTS - COPANO BAY SO	2,500.00
1000.0409	4730	AID TO NON-PROFIT - REFUGIO COUNTY FAIR	12,000.00
1000.0409	4733	AID TO NON-PROFIT - REFUGIO COUNTY HISTO	2,000.00
1000.0409	4736	AID TO NON-PROFIT - CASA	6,000.00
1000.0409	4810	CAPITAL ASSETS	60,000.00
1000.0409	6999	INACTIVE LINE ITEM - DELETE AFTER IMPORT	0.00
0409 NON-DEPARTMENTAL			1,844,578.00
1000 GENERAL FUND			
0410 INFORMATION TECHNOLOGY DEPT			
1000.0410	4001	FULL TIME	65,000.00
1000.0410	4076	PAYROLL TAXES - COUNTY MATCHING	4,973.00
1000.0410	4080	RETIREMENT - COUNTY CONTRIBUTION	2,942.00
1000.0410	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,469.00
1000.0410	4101	SUPPLIES - OFFICE / COMPUTER	25,000.00
1000.0410	4332	CONTRACTED SERVICES - PROFESSIONAL SERVI	5,000.00
0410 INFORMATION TECHNOLOGY DEPT			112,384.00
1000 GENERAL FUND			
0426 COUNTY COURT			
1000.0426	4001	FULL TIME	0.00
1000.0426	4003	TEMP/SEASONAL	3,000.00
1000.0426	4458	PROBATE EXPENSES	1,000.00
1000.0426	4466	JURY SUMMONS	1,000.00

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Fund Dept Line Description		Budget
1000 GENERAL FUND		
0426 COUNTY COURT		
1000.0426 4469 ATTORNEY FEES		25,000.00
1000.0426 4640 SCREENING SERVICES		1,000.00
0426 COUNTY COURT		31,000.00
1000 GENERAL FUND		
0435 DISTRICT COURT		
1000.0435 4100 SUPPLIES - GENERAL		500.00
1000.0435 4332 CONTRACTED SERVICES - PROFESSIONAL SERVI		550.00
1000.0435 4360 CONTRACTED SERVICES - COURT REPORTER		45,000.00
1000.0435 4411 MILEAGE		2,500.00
1000.0435 4465 OUT OF COUNTY TRIAL EXPENSE		500.00
1000.0435 4469 ATTORNEY FEES		80,000.00
0435 DISTRICT COURT		129,050.00
1000 GENERAL FUND		
0450 DISTRICT CLERK		
1000.0450 4001 FULL TIME		174,941.00
1000.0450 4076 PAYROLL TAXES - COUNTY MATCHING		13,383.00
1000.0450 4080 RETIREMENT - COUNTY CONTRIBUTION		7,917.00
1000.0450 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		28,438.00
1000.0450 4100 SUPPLIES - GENERAL		20,000.00
1000.0450 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		2,091.00
1000.0450 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		300.00
1000.0450 4408 TRAINING & REGISTRATION		4,000.00
0450 DISTRICT CLERK		251,070.00
1000 GENERAL FUND		
0451 JUSTICE OF THE PEACE #1		
1000.0451 4001 FULL TIME		95,015.00
1000.0451 4002 PART TIME		23,520.00
1000.0451 4057 AUTO ALLOWANCE		5,000.00
1000.0451 4076 PAYROLL TAXES - COUNTY MATCHING		9,451.00
1000.0451 4080 RETIREMENT - COUNTY CONTRIBUTION		5,590.00
1000.0451 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,937.00
1000.0451 4100 SUPPLIES - GENERAL		3,500.00
1000.0451 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		420.00
1000.0451 4325 CONTRACTED SERVICES - INTERPRETATOR		300.00
1000.0451 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		170.00
1000.0451 4408 TRAINING & REGISTRATION		1,500.00
1000.0451 4817 FURNISHINGS / EQUIPMENT		0.00
0451 JUSTICE OF THE PEACE #1		163,403.00
1000 GENERAL FUND		
0452 JUSTICE OF THE PEACE #2		
1000.0452 4001 FULL TIME		95,015.00

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		2026
Fund Dept Line Description	<u>Budget</u>	
1000 GENERAL FUND		
0452 JUSTICE OF THE PEACE #2		
1000.0452 4002 PART TIME		23,520.00
1000.0452 4057 AUTO ALLOWANCE		5,000.00
1000.0452 4076 PAYROLL TAXES - COUNTY MATCHING		9,451.00
1000.0452 4080 RETIREMENT - COUNTY CONTRIBUTION		5,590.00
1000.0452 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,937.00
1000.0452 4100 SUPPLIES - GENERAL		3,100.00
1000.0452 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		1,804.00
1000.0452 4325 CONTRACTED SERVICES - INTERPRETATOR		300.00
1000.0452 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		135.00
1000.0452 4408 TRAINING & REGISTRATION		1,500.00
0452 JUSTICE OF THE PEACE #2		164,352.00
1000 GENERAL FUND		
0457 ASSISTANT DISTRICT ATTORNEY		
1000.0457 4001 FULL TIME		0.00
1000.0457 4076 PAYROLL TAXES - COUNTY MATCHING		0.00
1000.0457 4080 RETIREMENT - COUNTY CONTRIBUTION		0.00
1000.0457 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		0.00
1000.0457 4100 SUPPLIES - GENERAL		0.00
1000.0457 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00
1000.0457 4712 AID TO OTHER GOVERNMENTS - GOLIAD COUNTY		112,344.00
0457 ASSISTANT DISTRICT ATTORNEY		112,344.00
1000 GENERAL FUND		
0475 COUNTY ATTORNEY		
1000.0475 4001 FULL TIME		99,816.00
1000.0475 4040 SUPPLEMENT - STATE		29,166.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING		9,868.00
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION		5,837.00
1000.0475 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		16,679.00
1000.0475 4100 SUPPLIES - GENERAL		2,500.00
1000.0475 4104 SUPPLIES - BOOKS & PERIODICALS		2,930.00
1000.0475 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		952.00
1000.0475 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		675.00
1000.0475 4408 TRAINING & REGISTRATION		1,500.00
0475 COUNTY ATTORNEY		169,923.00
1000 GENERAL FUND		
0490 ELECTIONS		
1000.0490 4001 FULL TIME		98,234.00
1000.0490 4002 PART TIME		20,000.00
1000.0490 4076 PAYROLL TAXES - COUNTY MATCHING		9,044.00
1000.0490 4080 RETIREMENT - COUNTY CONTRIBUTION		4,446.00
1000.0490 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		9,549.00
1000.0490 4100 SUPPLIES - GENERAL		3,000.00

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<u>Fund Dept Line Description</u>	<u>Budget</u>
1000 GENERAL FUND	
0490 ELECTIONS	
1000.0490 4111 SUPPLIES - ELECTION	19,000.00
1000.0490 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	2,600.00
1000.0490 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	450.00
1000.0490 4408 TRAINING & REGISTRATION	4,000.00
1000.0490 4484 ADVERTISING	136.00
0490 ELECTIONS	170,459.00
1000 GENERAL FUND	
0495 COUNTY AUDITOR	
1000.0495 4001 FULL TIME	175,753.00
1000.0495 4076 PAYROLL TAXES - COUNTY MATCHING	13,446.00
1000.0495 4080 RETIREMENT - COUNTY CONTRIBUTION	7,953.00
1000.0495 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	17,344.00
1000.0495 4100 SUPPLIES - GENERAL	8,000.00
1000.0495 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	500.00
1000.0495 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	400.00
1000.0495 4408 TRAINING & REGISTRATION	4,000.00
0495 COUNTY AUDITOR	227,396.00
1000 GENERAL FUND	
0497 COUNTY TREASURER	
1000.0497 4001 FULL TIME	136,556.00
1000.0497 4076 PAYROLL TAXES - COUNTY MATCHING	10,447.00
1000.0497 4080 RETIREMENT - COUNTY CONTRIBUTION	6,180.00
1000.0497 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	28,406.00
1000.0497 4100 SUPPLIES - GENERAL	3,000.00
1000.0497 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	2,045.00
1000.0497 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	255.00
1000.0497 4408 TRAINING & REGISTRATION	3,000.00
0497 COUNTY TREASURER	189,889.00
1000 GENERAL FUND	
0499 TAX ASSESSOR - COLLECTOR	
1000.0499 4001 FULL TIME	173,201.00
1000.0499 4076 PAYROLL TAXES - COUNTY MATCHING	13,250.00
1000.0499 4080 RETIREMENT - COUNTY CONTRIBUTION	7,838.00
1000.0499 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	28,391.00
1000.0499 4100 SUPPLIES - GENERAL	4,300.00
1000.0499 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	1,980.00
1000.0499 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	400.00
1000.0499 4408 TRAINING & REGISTRATION	4,000.00
1000.0499 4489 PUBLIC RECORDS - PRINTING	4,500.00
0499 TAX ASSESSOR - COLLECTOR	237,860.00
1000 GENERAL FUND	

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Fund	Dept Line Description	Budget
1000 GENERAL FUND		
0510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS		
1000.0510	4001 FULL TIME	84,559.00
1000.0510	4076 PAYROLL TAXES - COUNTY MATCHING	6,469.00
1000.0510	4080 RETIREMENT - COUNTY CONTRIBUTION	3,827.00
1000.0510	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,937.00
1000.0510	4100 SUPPLIES - GENERAL	15,000.00
1000.0510	4154 VEHICLE - FUELS / OILS / LUBRICANTS	4,000.00
1000.0510	4173 BUILDING - REPAIRS	45,000.00
1000.0510	4500 UTILITIES	32,000.00
1000.0510	4530 SERVICE - CELL PHONES & PAGERS	0.00
1000.0510	4810 CAPITAL ASSETS	10,000.00
0510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS		219,792.00
1000 GENERAL FUND		
0516 OTHER COUNTY BUILDINGS		
1000.0516	4102 SUPPLIES - JANITORIAL	3,200.00
1000.0516	4173 BUILDING - REPAIRS	25,000.00
1000.0516	4177 BUILDING - REPAIRS & MAINTENANCE - COMM	20,000.00
1000.0516	4322 CONTRACTED SERVICES - JANITORIAL	3,000.00
1000.0516	4500 UTILITIES	48,000.00
1000.0516	4666 REFUNDS	0.00
1000.0516	4810 CAPITAL ASSETS	5,000.00
0516 OTHER COUNTY BUILDINGS		104,200.00
1000 GENERAL FUND		
0542 EMERGENCY SERVICES - 911		
1000.0542	4001 FULL TIME	45,423.00
1000.0542	4037 SUPPLEMENT - NARCOTICS	0.00
1000.0542	4076 PAYROLL TAXES - COUNTY MATCHING	4,087.00
1000.0542	4080 RETIREMENT - COUNTY CONTRIBUTION	2,418.00
1000.0542	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	178.00
1000.0542	4105 SUPPLIES - OPERATING	2,500.00
1000.0542	4161 EQUIPMENT - PARTS & REPAIRS	1,200.00
1000.0542	4408 TRAINING & REGISTRATION	1,000.00
0542 EMERGENCY SERVICES - 911		56,806.00
1000 GENERAL FUND		
0543 FIRE PROTECTION		
1000.0543	4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	4,000.00
1000.0543	4731 AID TO NON-PROFIT - WOODSBORO FIRE DEPT	32,000.00
1000.0543	4732 AID TO NON-PROFIT - TIVOLI FIRE DEPT	25,000.00
1000.0543	4734 AID TO NON-PROFIT - AUSTWELL FIRE DEPT	10,100.00
1000.0543	4737 AID TO NON-PROFIT - BAYSIDE FIRE DEPT	15,000.00
1000.0543	4738 AID TO NON-PROFIT - REFUGIO FIRE DEPT	46,000.00
0543 FIRE PROTECTION		132,100.00

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Fund.	Dept Line Description	Budget
1000 GENERAL FUND		
0545 EMERGENCY MANAGEMENT		
1000.0545	4001 FULL TIME	51,101.00
1000.0545	4076 PAYROLL TAXES - COUNTY MATCHING	3,910.00
1000.0545	4080 RETIREMENT - COUNTY CONTRIBUTION	2,313.00
1000.0545	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,422.00
1000.0545	4100 SUPPLIES - GENERAL	1,500.00
1000.0545	4105 SUPPLIES - OPERATING	1,120.00
1000.0545	4150 VEHICLE - SUPPLIES & MAINTENANCE	800.00
1000.0545	4156 VEHICLE - FUEL	2,500.00
1000.0545	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00
1000.0545	4408 TRAINING & REGISTRATION	3,000.00
1000.0545	4530 SERVICE - CELL PHONES & PAGERS	1,200.00
0545 EMERGENCY MANAGEMENT		76,866.00
1000 GENERAL FUND		
0549 DEPT OF PUBLIC SAFETY		
1000.0549	4001 FULL TIME	41,913.00
1000.0549	4076 PAYROLL TAXES - COUNTY MATCHING	3,207.00
1000.0549	4080 RETIREMENT - COUNTY CONTRIBUTION	1,897.00
1000.0549	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,469.00
1000.0549	4100 SUPPLIES - GENERAL	300.00
0549 DEPT OF PUBLIC SAFETY		56,786.00
1000 GENERAL FUND		
0551 CONSTABLE 1		
1000.0551	4001 FULL TIME	24,236.00
1000.0551	4057 AUTO ALLOWANCE	3,600.00
1000.0551	4076 PAYROLL TAXES - COUNTY MATCHING	2,130.00
1000.0551	4080 RETIREMENT - COUNTY CONTRIBUTION	1,260.00
1000.0551	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,422.00
1000.0551	4101 SUPPLIES - OFFICE / COMPUTER	1,700.00
0551 CONSTABLE 1		42,348.00
1000 GENERAL FUND		
0552 CONSTABLE 2		
1000.0552	4001 FULL TIME	24,236.00
1000.0552	4057 AUTO ALLOWANCE	3,600.00
1000.0552	4076 PAYROLL TAXES - COUNTY MATCHING	2,130.00
1000.0552	4080 RETIREMENT - COUNTY CONTRIBUTION	1,260.00
1000.0552	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	33.00
0552 CONSTABLE 2		31,259.00
1000 GENERAL FUND		
0560 COUNTY SHERIFF		
1000.0560	4001 FULL TIME	1,244,429.00
1000.0560	4030 CERTIFICATE PAY	13,120.00

			2026
Fund.	Dept	Line Description	Budget
1000 GENERAL FUND			
0560 COUNTY SHERIFF			
1000.0560	4037	SUPPLEMENT - NARCOTICS	0.00
1000.0560	4038	SUPPLEMENT LONESTAR 5%	2,714.00
1000.0560	4076	PAYROLL TAXES - COUNTY MATCHING	100,581.00
1000.0560	4080	RETIREMENT - COUNTY CONTRIBUTION	59,494.00
1000.0560	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	226,168.00
1000.0560	4100	SUPPLIES - GENERAL	8,000.00
1000.0560	4105	SUPPLIES - OPERATING	15,000.00
1000.0560	4110	SUPPLIES - EMPLOYEE UNIFORM	4,000.00
1000.0560	4123	SUPPLIES - AMMO	2,000.00
1000.0560	4154	VEHICLE - FUELS / OILS / LUBRICANTS	105,000.00
1000.0560	4161	EQUIPMENT - PARTS & REPAIRS	73,000.00
1000.0560	4205	MAINTENANCE & SERVICE CONTRACTS - COPIER	6,343.00
1000.0560	4408	TRAINING & REGISTRATION	8,000.00
1000.0560	4500	UTILITIES	35,000.00
1000.0560	4530	SERVICE - CELL PHONES & PAGERS	22,000.00
0560 COUNTY SHERIFF			1,924,849.00
1000 GENERAL FUND			
0562 JAIL FOOD SERVICE			
1000.0562	4001	FULL TIME	111,378.00
1000.0562	4002	PART TIME	19,349.00
1000.0562	4076	PAYROLL TAXES - COUNTY MATCHING	10,001.00
1000.0562	4080	RETIREMENT - COUNTY CONTRIBUTION	5,916.00
1000.0562	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,970.00
1000.0562	4106	SUPPLIES - KITCHEN	7,000.00
1000.0562	4107	SUPPLIES - FOOD / WATER / ICE	165,000.00
1000.0562	4332	CONTRACTED SERVICES - PROFESSIONAL SERVI	2,000.00
0562 JAIL FOOD SERVICE			339,614.00
1000 GENERAL FUND			
0570 JAIL OPERATIONS			
1000.0570	4001	FULL TIME	792,997.00
1000.0570	4030	CERTIFICATE PAY	3,500.00
1000.0570	4076	PAYROLL TAXES - COUNTY MATCHING	60,971.00
1000.0570	4080	RETIREMENT - COUNTY CONTRIBUTION	36,065.00
1000.0570	4090	EMPLOYEE HEALTH INSURANCE - COUNTY PAID	132,245.00
1000.0570	4100	SUPPLIES - GENERAL	4,471.00
1000.0570	4105	SUPPLIES - OPERATING	26,000.00
1000.0570	4110	SUPPLIES - EMPLOYEE UNIFORM	6,000.00
1000.0570	4161	EQUIPMENT - PARTS & REPAIRS	5,000.00
1000.0570	4173	BUILDING - REPAIRS	29,156.00
1000.0570	4205	MAINTENANCE & SERVICE CONTRACTS - COPIER	2,122.00
1000.0570	4408	TRAINING & REGISTRATION	5,000.00
1000.0570	4415	MILEAGE - INMATE (TRANSPORT)	5,000.00
1000.0570	4445	DETAINEE - HEALTH CARE	100,000.00

		2026
Fund Dept Line Description		Budget
1000 GENERAL FUND		
0570 JAIL OPERATIONS		
1000.0570 4500 UTILITIES		56,000.00
1000.0570 6999 INACTIVE LINE ITEM - DELETE AFTER IMPORT		0.00
0570 JAIL OPERATIONS		1,264,527.00
1000 GENERAL FUND		
0574 PROBATION - JUVENILE		
1000.0574 4702 AID TO OTHER GOVERNMENTS - 24TH JUDICIAL		2,500.00
0574 PROBATION - JUVENILE		2,500.00
1000 GENERAL FUND		
0578 ANIMAL CONTROL		
1000.0578 4001 FULL TIME		82,042.00
1000.0578 4076 PAYROLL TAXES - COUNTY MATCHING		6,277.00
1000.0578 4080 RETIREMENT - COUNTY CONTRIBUTION		3,713.00
1000.0578 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		9,453.00
1000.0578 4126 SUPPLIES - CANINE		7,000.00
1000.0578 4151 VEHICLE - PARTS & REPAIRS		4,000.00
1000.0578 4154 VEHICLE - FUELS / OILS / LUBRICANTS		8,800.00
1000.0578 4408 TRAINING & REGISTRATION		1,200.00
1000.0578 4500 UTILITIES		12,000.00
1000.0578 4530 SERVICE - CELL PHONES & PAGERS		1,975.00
1000.0578 4810 CAPITAL ASSETS		10,000.00
0578 ANIMAL CONTROL		146,460.00
1000 GENERAL FUND		
0643 VETERANS' SERVICE		
1000.0643 4001 FULL TIME		0.00
1000.0643 4002 PART TIME		29,238.00
1000.0643 4076 PAYROLL TAXES - COUNTY MATCHING		2,237.00
1000.0643 4080 RETIREMENT - COUNTY CONTRIBUTION		1,324.00
1000.0643 4101 SUPPLIES - OFFICE / COMPUTER		2,000.00
1000.0643 4408 TRAINING & REGISTRATION		1,500.00
0643 VETERANS' SERVICE		36,299.00
1000 GENERAL FUND		
0650 LIBRARY DEPARTMENT		
1000.0650 4001 FULL TIME		81,828.00
1000.0650 4002 PART TIME		5,250.00
1000.0650 4076 PAYROLL TAXES - COUNTY MATCHING		6,662.00
1000.0650 4080 RETIREMENT - COUNTY CONTRIBUTION		3,941.00
1000.0650 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,937.00
1000.0650 4101 SUPPLIES - OFFICE / COMPUTER		4,000.00
1000.0650 4104 SUPPLIES - BOOKS & PERIODICALS		8,000.00
1000.0650 4149 SUPPLIES - VIDEO TAPES		300.00
1000.0650 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		2,130.00

		2026
Fund Dept Line Description	<u>Budget</u>	
1000 GENERAL FUND		
0650 LIBRARY DEPARTMENT		
1000.0650 4408 TRAINING & REGISTRATION		306.00
1000.0650 4487 SUMMER READING PROGRAM		1,500.00
1000.0650 4500 UTILITIES		8,500.00
0650 LIBRARY DEPARTMENT		141,354.00
1000 GENERAL FUND		
0652 COMMUNITY DEVELOPMENT		
1000.0652 4609 ECONOMIC DEVELOPMENT		50,000.00
0652 COMMUNITY DEVELOPMENT		50,000.00
1000 GENERAL FUND		
0663 MUSEUM		
1000.0663 4735 AID TO NON-PROFIT - MUSEUM		0.00
0663 MUSEUM		0.00
1000 GENERAL FUND		
0665 AGRICULTURAL EXTENSION SERVICE		
1000.0665 4001 FULL TIME		61,675.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING		4,719.00
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION		1,897.00
1000.0665 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		9,469.00
1000.0665 4100 SUPPLIES - GENERAL		2,500.00
1000.0665 4105 SUPPLIES - OPERATING		1,000.00
1000.0665 4150 VEHICLE - SUPPLIES & MAINTENANCE		1,500.00
1000.0665 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		500.00
1000.0665 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS		310.00
1000.0665 4408 TRAINING & REGISTRATION		7,000.00
1000.0665 4520 TELEPHONE & FAX - LAND LINE		600.00
1000.0665 6999 INACTIVE LINE ITEM - DELETE AFTER IMPORT		0.00
0665 AGRICULTURAL EXTENSION SERVICE		91,170.00
1000 GENERAL FUND		
0700 TRANSFERS TO		
1000.0700 7002 TRANSFER TO JUVENILE FUND		90,000.00
1000.0700 7003 TRANSFER TO ELEDERLY SERVICES FUND		135,000.00
1000.0700 7008 TRANSFER TO AIRPORT FUND		98,575.00
1000.0700 7013 TRANSFER TO HURRICANE HARVEY FUND		85,000.00
1000.0700 7015 TRANSFER TO JURY FUND		2,500.00
1000.0700 7016 TRANSFER TO EMPLOYMENT CONTINGENCY FUND		15,000.00
1000.0700 7019 TRANSFER TO SB 22 RURAL SHERIFF		0.00
1000.0700 7020 TRANSFER TO GRANT FUND		111,435.00
0700 TRANSFERS TO		537,510.00
Revenue Total		9,561,368.00
Expense Total		9,561,368.00

Fund Dept Line Description	2026 Budget
1000 GENERAL FUND	0.00
1503 ATTORNEY'S ADMINISTRATION FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
1503.0340 3632 COUNTY CLERK ATTORNEY FEES	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00
1503 ATTORNEY'S ADMINISTRATION FUND	
0390 MISCELLANEOUS REVENUE	
1503.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
1503 ATTORNEY'S ADMINISTRATION FUND	0.00
1505 RURAL ASST GRANT - CO ATTY SB 22 FUND	
0330 GRANTS & AID / REVENUE SHARING	
1505.0330 3367 STATE - STATE COMPTROLLER - SB 22	100,000.00
1505.0330 3394 RURAL ASSISTANCE GRANT 24-25	0.00
0330 GRANTS & AID / REVENUE SHARING	100,000.00
1505 RURAL ASST GRANT - CO ATTY SB 22 FUND	
0475 COUNTY ATTORNEY	
1505.0475 4001 FULL TIME	43,016.00
1505.0475 4002 PART TIME	22,620.00
1505.0475 4076 PAYROLL TAXES - COUNTY MATCHING	5,022.00
1505.0475 4078 WORKERS COMP INSURANCE	195.00
1505.0475 4079 UNEMPLOYMENT INSURANCE	222.00
1505.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	2,971.00
1505.0475 4082 INSURANCE - MEDICAL	9,469.00
1505.0475 4696 CONTINGENCY	16,485.00
0475 COUNTY ATTORNEY	100,000.00
Revenue Total	100,000.00
Expense Total	100,000.00
1505 RURAL ASST GRANT - CO ATTY SB 22 FUND	0.00
1602 CO CLERK RECORDS MGMT & PRESERVATON FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
1602.0340 3602 FEES OF OFFICE - COUNTY CLERK	2,000.00
1602.0340 3603 FEES OF OFFICE - DISTRICT CLERK	1,200.00
0340 FINES, FEES, COSTS, & FORFEITURES	3,200.00

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<u>Fund Dept Line Description</u>	<u>2026 Budget</u>
1602 CO CLERK RECORDS MGMT & PRESERVATON FUND	
0390 MISCELLANEOUS REVENUE	
1602.0390 3700 INTEREST INCOME	300.00
0390 MISCELLANEOUS REVENUE	300.00
1602 CO CLERK RECORDS MGMT & PRESERVATON FUND	
0403 COUNTY CLERK	
1602.0403 4101 SUPPLIES - OFFICE / COMPUTER	3,500.00
0403 COUNTY CLERK	3,500.00
Revenue Total	3,500.00
Expense Total	3,500.00
1602 CO CLERK RECORDS MGMT & PRESERVATON FUND	0.00
1604 CO CLERK RECORDS MANAGEMENT FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
1604.0340 3602 FEES OF OFFICE - COUNTY CLERK	27,650.00
0340 FINES, FEES, COSTS, & FORFEITURES	27,650.00
1604 CO CLERK RECORDS MANAGEMENT FUND	
0390 MISCELLANEOUS REVENUE	
1604.0390 3700 INTEREST INCOME	6,000.00
1604.0390 3751 BUDGET SURPLUS	0.00
0390 MISCELLANEOUS REVENUE	6,000.00
1604 CO CLERK RECORDS MANAGEMENT FUND	
0403 COUNTY CLERK	
1604.0403 4101 SUPPLIES - OFFICE / COMPUTER	9,334.00
0403 COUNTY CLERK	9,334.00
1604 CO CLERK RECORDS MANAGEMENT FUND	
0700 TRANSFERS TO	
1604.0700 7000 TRANSFER TO GENERAL FUND	24,316.00
0700 TRANSFERS TO	24,316.00
Revenue Total	33,650.00
Expense Total	33,650.00
1604 CO CLERK RECORDS MANAGEMENT FUND	0.00
1622 COUNTY CLERK DEFRAY 2022 FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
1622.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00
Revenue Total	0.00

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Fund Dept Line Description	2026 Budget
Expense Total	0.00
1622 COUNTY CLERK DEFRAID 2022 FUND	0.00
1905 ELECTION FUND	
0322 COUNTY SERVICES	
1905.0322 3167 ELECTION COSTS	1,000.00
0322 COUNTY SERVICES	1,000.00
1905 ELECTION FUND	
0390 MISCELLANEOUS REVENUE	
1905.0390 3700 INTEREST INCOME	20.00
0390 MISCELLANEOUS REVENUE	20.00
1905 ELECTION FUND	
0490 ELECTIONS	
1905.0490 4111 SUPPLIES - ELECTION	1,020.00
0490 ELECTIONS	1,020.00
Revenue Total	1,020.00
Expense Total	1,020.00
1905 ELECTION FUND	0.00
2000 ROAD & BRIDGE - GENERAL FUND	
0310 TAXES	
2000.0310 3001 CURRENT TAXES	1,057,080.00
2000.0310 3010 DELINQUENT TAXES	15,000.00
0310 TAXES	1,072,080.00
2000 ROAD & BRIDGE - GENERAL FUND	
0320 LICENSES, PERMITS, & CERTIFICATES	
2000.0320 3115 MOTOR VEHICLE REGISTRATIONS	255,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	255,000.00
2000 ROAD & BRIDGE - GENERAL FUND	
0322 COUNTY SERVICES	
2000.0322 3153 GARBAGE / SANITATION FEES	80,000.00
0322 COUNTY SERVICES	80,000.00
2000 ROAD & BRIDGE - GENERAL FUND	
0330 GRANTS & AID / REVENUE SHARING	
2000.0330 3312 STATE - TXDOT INFRASTRUCTURE	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
2000 ROAD & BRIDGE - GENERAL FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	

		2026
Fund Dept Line Description		Budget
0340 FINES, FEES, COSTS, & FORFEITURES		
2000.0340 3618 MOTOR CARRIER WEIGHT VIOLATIONS (MCW) (5		35,000.00
2000.0340 3635 FINES		750,000.00
0340 FINES, FEES, COSTS, & FORFEITURES		785,000.00
2000 ROAD & BRIDGE - GENERAL FUND		
0390 MISCELLANEOUS REVENUE		
2000.0390 3700 INTEREST INCOME		3,500.00
2000.0390 3727 REFUNDS / REIMBURSEMENTS		5,000.00
2000.0390 3751 BUDGET SURPLUS		186,919.00
0390 MISCELLANEOUS REVENUE		195,419.00
2000 ROAD & BRIDGE - GENERAL FUND		
0392 TRANSFERS OUT		
2000.0392 3809 FROM EMPLOYEE INSURANCE FUND		21,964.00
0392 TRANSFERS OUT		21,964.00
2000 ROAD & BRIDGE - GENERAL FUND		
0409 NON-DEPARTMENTAL		
2000.0409 4078 WORKERS COMP INSURANCE		28,605.00
2000.0409 4079 UNEMPLOYMENT INSURANCE		2,678.00
2000.0409 4161 EQUIPMENT - PARTS & REPAIRS		35,000.00
2000.0409 4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI		0.00
2000.0409 4519 UTILITIES - SOLID WASTE DISPOSAL		110,000.00
2000.0409 4520 TELEPHONE & FAX - LAND LINE		3,000.00
2000.0409 4698 MISCELLANEOUS UNALLOCATED		10,000.00
2000.0409 4810 CAPITAL ASSETS		195,000.00
0409 NON-DEPARTMENTAL		384,283.00
2000 ROAD & BRIDGE - GENERAL FUND		
0610 ROAD & BRIDGE - GENERAL		
2000.0610 4100 SUPPLIES - GENERAL		800.00
2000.0610 4173 BUILDING - REPAIRS		1,500.00
2000.0610 4500 UTILITIES		4,000.00
0610 ROAD & BRIDGE - GENERAL		6,300.00
2000 ROAD & BRIDGE - GENERAL FUND		
0611 ROAD & BRIDGE - PRECINCT 1		
2000.0611 4001 FULL TIME		142,874.00
2000.0611 4002 PART TIME		14,538.00
2000.0611 4030 CERTIFICATE PAY		5,000.00
2000.0611 4076 PAYROLL TAXES - COUNTY MATCHING		12,425.00
2000.0611 4080 RETIREMENT - COUNTY CONTRIBUTION		7,350.00
2000.0611 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		18,973.00
2000.0611 4100 SUPPLIES - OFFICE		500.00
2000.0611 4118 SUPPLIES - CHEMICALS		2,600.00
2000.0611 4125 SUPPLIES - VESTS & SAFETY EQUIPMENT		800.00

		2026
Fund	Dept Line Description	Budget
2000	ROAD & BRIDGE - GENERAL FUND	
0611	ROAD & BRIDGE - PRECINCT 1	
2000.0611	4133 SUPPLIES - ROAD MATERIALS	15,000.00
2000.0611	4134 SUPPLIES - GENERAL	2,500.00
2000.0611	4154 VEHICLE - FUELS / OILS / LUBRICANTS	10,000.00
2000.0611	4161 EQUIPMENT - PARTS & REPAIRS	10,000.00
2000.0611	4173 BUILDING - REPAIRS	3,000.00
2000.0611	4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	0.00
2000.0611	4408 TRAINING & REGISTRATION	2,000.00
2000.0611	4500 UTILITIES	2,500.00
2000.0611	4530 SERVICE - CELL PHONES & PAGERS	0.00
2000.0611	4815 MACHINERY & EQUIPMENT	10,000.00
2000.0611	4958 LEASE / RENTAL EQUIPMENT	2,232.00
0611	ROAD & BRIDGE - PRECINCT 1	262,292.00
2000	ROAD & BRIDGE - GENERAL FUND	
0612	ROAD & BRIDGE - PRECINCT 2	
2000.0612	4001 FULL TIME	314,377.00
2000.0612	4002 PART TIME	14,538.00
2000.0612	4030 CERTIFICATE PAY	25,000.00
2000.0612	4076 PAYROLL TAXES - COUNTY MATCHING	27,075.00
2000.0612	4080 RETIREMENT - COUNTY CONTRIBUTION	16,015.00
2000.0612	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	47,269.00
2000.0612	4100 SUPPLIES - OFFICE	500.00
2000.0612	4118 SUPPLIES - CHEMICALS	5,000.00
2000.0612	4125 SUPPLIES - VESTS & SAFETY EQUIPMENT	500.00
2000.0612	4133 SUPPLIES - ROAD MATERIALS	200,000.00
2000.0612	4135 SUPPLIES - GENERAL	3,000.00
2000.0612	4154 VEHICLE - FUELS / OILS / LUBRICANTS	30,000.00
2000.0612	4161 EQUIPMENT - PARTS & REPAIRS	50,000.00
2000.0612	4173 BUILDING - REPAIRS	8,000.00
2000.0612	4329 CONTRACTED SERVICES - PEST CONTROL	0.00
2000.0612	4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	0.00
2000.0612	4408 TRAINING & REGISTRATION	2,000.00
2000.0612	4500 UTILITIES	5,500.00
2000.0612	4530 SERVICE - CELL PHONES & PAGERS	800.00
2000.0612	4815 MACHINERY & EQUIPMENT	3,000.00
2000.0612	4958 LEASE / RENTAL EQUIPMENT	2,200.00
0612	ROAD & BRIDGE - PRECINCT 2	754,774.00
2000	ROAD & BRIDGE - GENERAL FUND	
0613	ROAD & BRIDGE - PRECINCT 3	
2000.0613	4001 FULL TIME	229,061.00
2000.0613	4030 CERTIFICATE PAY	10,000.00
2000.0613	4076 PAYROLL TAXES - COUNTY MATCHING	18,289.00
2000.0613	4080 RETIREMENT - COUNTY CONTRIBUTION	10,818.00
2000.0613	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	47,106.00

		2026
Fund.	Dept Line Description	Budget
2000 ROAD & BRIDGE - GENERAL FUND		
0613 ROAD & BRIDGE - PRECINCT 3		
2000.0613	4100 SUPPLIES - OFFICE	250.00
2000.0613	4118 SUPPLIES - CHEMICALS	2,700.00
2000.0613	4133 SUPPLIES - ROAD MATERIALS	59,000.00
2000.0613	4136 SUPPLIES - GENERAL	5,000.00
2000.0613	4154 VEHICLE - FUELS / OILS / LUBRICANTS	27,000.00
2000.0613	4161 EQUIPMENT - PARTS & REPAIRS	27,000.00
2000.0613	4329 CONTRACTED SERVICES - PEST CONTROL	0.00
2000.0613	4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	0.00
2000.0613	4408 TRAINING & REGISTRATION	1,600.00
2000.0613	4500 UTILITIES	4,000.00
2000.0613	4543 FAIRGROUND MAINTENANCE	800.00
2000.0613	4815 MACHINERY & EQUIPMENT	1,500.00
2000.0613	6999 INACTIVE LINE ITEM - DELETE AFTER IMPORT	0.00
0613 ROAD & BRIDGE - PRECINCT 3		444,124.00
2000 ROAD & BRIDGE - GENERAL FUND		
0614 ROAD & BRIDGE - PRECINCT 4		
2000.0614	4001 FULL TIME	229,061.00
2000.0614	4002 PART TIME	15,898.00
2000.0614	4030 CERTIFICATE PAY	5,000.00
2000.0614	4076 PAYROLL TAXES - COUNTY MATCHING	19,122.00
2000.0614	4080 RETIREMENT - COUNTY CONTRIBUTION	11,311.00
2000.0614	4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	47,198.00
2000.0614	4100 SUPPLIES - OFFICE	600.00
2000.0614	4118 SUPPLIES - CHEMICALS	5,600.00
2000.0614	4125 SUPPLIES - VESTS & SAFETY EQUIPMENT	400.00
2000.0614	4133 SUPPLIES - ROAD MATERIALS	125,500.00
2000.0614	4137 SUPPLIES - GENERAL	4,000.00
2000.0614	4154 VEHICLE - FUELS / OILS / LUBRICANTS	28,000.00
2000.0614	4161 EQUIPMENT - PARTS & REPAIRS	34,000.00
2000.0614	4173 BUILDING - REPAIRS	2,500.00
2000.0614	4329 CONTRACTED SERVICES - PEST CONTROL	0.00
2000.0614	4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	0.00
2000.0614	4408 TRAINING & REGISTRATION	1,500.00
2000.0614	4500 UTILITIES	10,000.00
2000.0614	4530 SERVICE - CELL PHONES & PAGERS	1,000.00
2000.0614	4815 MACHINERY & EQUIPMENT	10,000.00
2000.0614	4958 LEASE / RENTAL EQUIPMENT	7,000.00
0614 ROAD & BRIDGE - PRECINCT 4		557,690.00
Revenue Total		2,409,463.00
Expense Total		2,409,463.00
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2000 ROAD & BRIDGE - GENERAL FUND		0.00

Fund Dept Line Description	2026 Budget
2005 ROAD & BRIDGE - SHARED EQUIPMENT FUND	
0390 MISCELLANEOUS REVENUE	
2005.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
2005 ROAD & BRIDGE - SHARED EQUIPMENT FUND	0.00
2006 ROAD & BRIDGE - SPECIAL FUND	
0320 LICENSES, PERMITS, & CERTIFICATES	
2006.0320 3121 ROAD & BRIDGE FEES	65,000.00
0320 LICENSES, PERMITS, & CERTIFICATES	65,000.00
2006 ROAD & BRIDGE - SPECIAL FUND	
0390 MISCELLANEOUS REVENUE	
2006.0390 3700 INTEREST INCOME	1,000.00
2006.0390 3751 BUDGET SURPLUS	57,600.00
0390 MISCELLANEOUS REVENUE	58,600.00
2006 ROAD & BRIDGE - SPECIAL FUND	
0611 ROAD & BRIDGE - PRECINCT 1	
2006.0611 4134 SUPPLIES - ROAD MATERIALS PCT 1	2,197.00
0611 ROAD & BRIDGE - PRECINCT 1	2,197.00
2006 ROAD & BRIDGE - SPECIAL FUND	
0612 ROAD & BRIDGE - PRECINCT 2	
2006.0612 4135 SUPPLIES - ROAD MATERIALS PCT 2	27,185.00
0612 ROAD & BRIDGE - PRECINCT 2	27,185.00
2006 ROAD & BRIDGE - SPECIAL FUND	
0613 ROAD & BRIDGE - PRECINCT 3	
2006.0613 4136 SUPPLIES - ROAD MATERIALS PCT 3	44,218.00
0613 ROAD & BRIDGE - PRECINCT 3	44,218.00
2006 ROAD & BRIDGE - SPECIAL FUND	
0614 ROAD & BRIDGE - PRECINCT 4	
2006.0614 4137 SUPPLIES - ROAD MATERIALS PCT 4	50,000.00
0614 ROAD & BRIDGE - PRECINCT 4	50,000.00
Revenue Total	123,600.00
Expense Total	123,600.00
2006 ROAD & BRIDGE - SPECIAL FUND	0.00
2011 LATERAL ROAD FUND	

<u>Fund Dept Line Description</u>	<u>2026 Budget</u>
2011 LATERAL ROAD FUND	
0330 GRANTS & AID / REVENUE SHARING	
2011.0330 3311 STATE - LATERAL ROAD FUNDING	11,300.00
0330 GRANTS & AID / REVENUE SHARING	11,300.00
2011 LATERAL ROAD FUND	
0390 MISCELLANEOUS REVENUE	
2011.0390 3700 INTEREST INCOME	500.00
2011.0390 3751 BUDGET SURPLUS	400.00
0390 MISCELLANEOUS REVENUE	900.00
2011 LATERAL ROAD FUND	
0611 ROAD & BRIDGE - PRECINCT 1	
2011.0611 4134 SUPPLIES - ROAD MATERIALS PCT 1	439.00
0611 ROAD & BRIDGE - PRECINCT 1	439.00
2011 LATERAL ROAD FUND	
0612 ROAD & BRIDGE - PRECINCT 2	
2011.0612 4135 SUPPLIES - ROAD MATERIALS PCT 2	5,437.00
0612 ROAD & BRIDGE - PRECINCT 2	5,437.00
2011 LATERAL ROAD FUND	
0613 ROAD & BRIDGE - PRECINCT 3	
2011.0613 4136 SUPPLIES - ROAD MATERIALS PCT 3	2,864.00
0613 ROAD & BRIDGE - PRECINCT 3	2,864.00
2011 LATERAL ROAD FUND	
0614 ROAD & BRIDGE - PRECINCT 4	
2011.0614 4137 SUPPLIES - ROAD MATERIALS PCT 4	3,460.00
0614 ROAD & BRIDGE - PRECINCT 4	3,460.00
Revenue Total	12,200.00
Expense Total	12,200.00
2011 LATERAL ROAD FUND	0.00
2402 JAIL COMMISSARY FUND	
0310 TAXES	
2402.0310 3060 SALES TAX - COUNTY	2,000.00
0310 TAXES	2,000.00
2402 JAIL COMMISSARY FUND	
0322 COUNTY SERVICES	
2402.0322 3168 COMMISSARY INMATE SALES	15,000.00
2402.0322 3169 COMMISSARY INMATE DATA SALES	28,000.00
0322 COUNTY SERVICES	43,000.00

Fund Dept Line Description	2026 Budget
2402 JAIL COMMISSARY FUND	
0390 MISCELLANEOUS REVENUE	
2402.0390 3700 INTEREST INCOME	500.00
2402.0390 3751 BUDGET SURPLUS	60,300.00
0390 MISCELLANEOUS REVENUE	60,800.00
2402 JAIL COMMISSARY FUND	
0570 JAIL OPERATIONS	
2402.0570 4105 SUPPLIES - OPERATING	40,500.00
2402.0570 4107 SUPPLIES - FOOD / WATER / ICE	2,500.00
2402.0570 4642 SALES & USE TAXES	5,000.00
2402.0570 4817 FURNISHINGS / EQUIPMENT	57,800.00
0570 JAIL OPERATIONS	105,800.00
Revenue Total	105,800.00
Expense Total	105,800.00
2402 JAIL COMMISSARY FUND	0.00
2405 ASSET SHARING - SHERIFF FUND	
0390 MISCELLANEOUS REVENUE	
2405.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
2405 ASSET SHARING - SHERIFF FUND	0.00
2410 SAVNS GRANT	
0330 GRANTS & AID / REVENUE SHARING	
2410.0330 3348 STATE - SAVNS GRANT	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
Revenue Total	0.00
Expense Total	0.00
2410 SAVNS GRANT	0.00
2411 LEOSE TRAINING - CONSTABLE #1	
0330 GRANTS & AID / REVENUE SHARING	
2411.0330 3301 STATE - LEOSE	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
2411 LEOSE TRAINING - CONSTABLE #1	
0551 CONSTABLE 1	
2411.0551 4408 TRAINING & REGISTRATION	0.00

Fund Dept Line Description	2026 Budget
2411 LEOSE TRAINING - CONSTABLE #1	
0551 CONSTABLE 1	
0551 CONSTABLE 1	0.00
Revenue Total	0.00
Expense Total	0.00
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2411 LEOSE TRAINING - CONSTABLE #1	0.00
2412 LEOSE TRAINING - CONSTABLE #2	
0330 GRANTS & AID / REVENUE SHARING	
2412.0330 3301 STATE - LEOSE	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
2412 LEOSE TRAINING - CONSTABLE #2	
0552 CONSTABLE 2	
2412.0552 4408 TRAINING & REGISTRATION	0.00
0552 CONSTABLE 2	0.00
Revenue Total	0.00
Expense Total	0.00
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2412 LEOSE TRAINING - CONSTABLE #2	0.00
2415 NARCOTICS FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2415.0340 3637 FORFEITURES - CASH	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00
2415 NARCOTICS FUND	
0390 MISCELLANEOUS REVENUE	
2415.0390 3700 INTEREST INCOME	300.00
2415.0390 3751 BUDGET SURPLUS	105,899.00
0390 MISCELLANEOUS REVENUE	106,199.00
2415 NARCOTICS FUND	
0560 COUNTY SHERIFF	
2415.0560 4001 FULL TIME	39,750.00
2415.0560 4076 PAYROLL TAXES - COUNTY MATCHING	3,041.00
2415.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	1,908.00
2415.0560 4100 SUPPLIES - GENERAL	5,000.00
2415.0560 4129 SUPPLIES - LAW ENFORCEMENT DRUG PROGRAMS	1,500.00
2415.0560 4332 CONTRACTED SERVICES - PROFESSIONAL SERVI	15,000.00
2415.0560 4698 MISCELLANEOUS UNALLOCATED	40,000.00
0560 COUNTY SHERIFF	106,199.00
2415 NARCOTICS FUND	

Fund Dept Line Description	2026 Budget
2415 NARCOTICS FUND	
0700 TRANSFERS TO	
2415.0700 7000 TRANSFER TO GENERAL FUND	0.00
0700 TRANSFERS TO	0.00
Revenue Total	106,199.00
Expense Total	106,199.00
2415 NARCOTICS FUND	0.00
2425 VEHICLE REPLACEMENT FUND	
0390 MISCELLANEOUS REVENUE	
2425.0390 3700 INTEREST INCOME	0.00
2425.0390 3734 IMPOUND FEES	0.00
2425.0390 3751 BUDGET SURPLUS	40,000.00
0390 MISCELLANEOUS REVENUE	40,000.00
2425 VEHICLE REPLACEMENT FUND	
0409 NON-DEPARTMENTAL	
2425.0409 4818 VEHICLES	40,000.00
0409 NON-DEPARTMENTAL	40,000.00
Revenue Total	40,000.00
Expense Total	40,000.00
2425 VEHICLE REPLACEMENT FUND	0.00
2433 SHERIFF'S GRANTS FUND	
0330 GRANTS & AID / REVENUE SHARING	
2433.0330 3319 STATE - STONEGARDEN 2023	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
2433 SHERIFF'S GRANTS FUND	
0560 COUNTY SHERIFF	
2433.0560 4010 OVERTIME	0.00
2433.0560 4076 PAYROLL TAXES - COUNTY MATCHING	0.00
2433.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	0.00
2433.0560 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	0.00
2433.0560 4815 MACHINERY & EQUIPMENT	0.00
0560 COUNTY SHERIFF	0.00
Revenue Total	0.00
Expense Total	0.00
2433 SHERIFF'S GRANTS FUND	0.00
2435 SPECIAL FORFEITURE FUND	

Fund Dept Line Description	2026 Budget
2435 SPECIAL FORFEITURE FUND	
0390 MISCELLANEOUS REVENUE	
2435.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
2435 SPECIAL FORFEITURE FUND	
0560 COUNTY SHERIFF	
2435.0560 4810 CAPITAL ASSETS	0.00
0560 COUNTY SHERIFF	0.00
Revenue Total	0.00
Expense Total	0.00
2435 SPECIAL FORFEITURE FUND	0.00
2445 CASH BOND FUND	
0390 MISCELLANEOUS REVENUE	
2445.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
2445 CASH BOND FUND	0.00
2450 RURAL ASST GRANT - SHERIFF SB 22 FUND	
0330 GRANTS & AID / REVENUE SHARING	
2450.0330 3367 STATE - STATE COMPTROLLER - SB 22	0.00
2450.0330 3394 RURAL ASSISTANCE GRANT 24-25	250,000.00
0330 GRANTS & AID / REVENUE SHARING	250,000.00
2450 RURAL ASST GRANT - SHERIFF SB 22 FUND	
0560 COUNTY SHERIFF	
2450.0560 4001 FULL TIME	149,458.00
2450.0560 4076 PAYROLL TAXES - COUNTY MATCHING	11,434.00
2450.0560 4078 WORKERS COMP INSURANCE	5,041.00
2450.0560 4079 UNEMPLOYMENT INSURANCE	505.00
2450.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	6,763.00
2450.0560 4082 INSURANCE - MEDICAL	22,899.00
2450.0560 4815 MACHINERY & EQUIPMENT	53,900.00
0560 COUNTY SHERIFF	250,000.00
Revenue Total	250,000.00
Expense Total	250,000.00
2450 RURAL ASST GRANT - SHERIFF SB 22 FUND	0.00

Fund Dept Line Description	2026 Budget
2455 OPERATION LONESTAR FUND	
0330 GRANTS & AID / REVENUE SHARING	
2455.0330 3392 STATE - OPERATION LONESTAR 2025	0.00
2455.0330 3395 STATE - OPERATION LONESTAR 2026	509,846.43
0330 GRANTS & AID / REVENUE SHARING	509,846.43
2455 OPERATION LONESTAR FUND	
0560 COUNTY SHERIFF	
2455.0560 4001 FULL TIME	53,713.52
2455.0560 4002 PART TIME	44,914.55
2455.0560 4010 OVERTIME	213,000.00
2455.0560 4076 PAYROLL TAXES - COUNTY MATCHING	10,078.64
2455.0560 4080 RETIREMENT - COUNTY CONTRIBUTION	6,323.86
2455.0560 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	9,085.86
2455.0560 4101 SUPPLIES - OFFICE / COMPUTER	0.00
2455.0560 4151 VEHICLE - PARTS & REPAIRS	78,000.00
2455.0560 4154 VEHICLE - FUELS / OILS / LUBRICANTS	10,000.00
2455.0560 4332 CONTRACTED SERVICES - PROFESSIONAL SERVI	80,730.00
2455.0560 4408 TRAINING & REGISTRATION	4,000.00
0560 COUNTY SHERIFF	509,846.43
Revenue Total	509,846.43
Expense Total	509,846.43
2455 OPERATION LONESTAR FUND	0.00
2470 SHOP WITH THE SHERIFF	
0390 MISCELLANEOUS REVENUE	
2470.0390 3747 DONATIONS - SHOP WITH THE SHERIFF	0.00
0390 MISCELLANEOUS REVENUE	0.00
2470 SHOP WITH THE SHERIFF	
0560 COUNTY SHERIFF	
2470.0560 4127 SUPPLIES - MISCELLANEOUS	0.00
0560 COUNTY SHERIFF	0.00
Revenue Total	0.00
Expense Total	0.00
2470 SHOP WITH THE SHERIFF	0.00
2500 COURTHOUSE SECURITY FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2500.0340 3602 FEES OF OFFICE - COUNTY CLERK	2,000.00
2500.0340 3603 FEES OF OFFICE - DISTRICT CLERK	700.00
2500.0340 3609 FEES OF OFFICE - JUSTICE OF THE PEACE 1	5,000.00
2500.0340 3610 FEES OF OFFICE - JUSTICE OF THE PEACE 2	10,000.00

<u>Fund.Dept Line Description</u>	2026 <u>Budget</u>
2500 COURTHOUSE SECURITY FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
0340 FINES, FEES, COSTS, & FORFEITURES	17,700.00
2500 COURTHOUSE SECURITY FUND	
0390 MISCELLANEOUS REVENUE	
2500.0390 3700 INTEREST INCOME	275.00
0390 MISCELLANEOUS REVENUE	275.00
2500 COURTHOUSE SECURITY FUND	
0510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS	
2500.0510 4105 SUPPLIES - OPERATING	2,000.00
2500.0510 4173 BUILDING - REPAIRS	2,000.00
2500.0510 4810 CAPITAL ASSETS	13,975.00
0510 COUNTY COURTHOUSE AND ASSOCIATED BUILDINGS	17,975.00
Revenue Total	17,975.00
Expense Total	17,975.00
2500 COURTHOUSE SECURITY FUND	<hr/> 0.00
2501 JUSTICE COURT TECHNOLOGY FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2501.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	15,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	15,000.00
2501 JUSTICE COURT TECHNOLOGY FUND	
0390 MISCELLANEOUS REVENUE	
2501.0390 3700 INTEREST INCOME	250.00
0390 MISCELLANEOUS REVENUE	250.00
2501 JUSTICE COURT TECHNOLOGY FUND	
0392 TRANSFERS IN	
2501.0392 3800 FROM GENERAL FUND	0.00
0392 TRANSFERS IN	0.00
2501 JUSTICE COURT TECHNOLOGY FUND	
0455 GENERAL JUDICIAL EXPENSE	
2501.0455 4101 SUPPLIES - OFFICE / COMPUTER	15,250.00
0455 GENERAL JUDICIAL EXPENSE	15,250.00
Revenue Total	15,250.00
Expense Total	15,250.00
2501 JUSTICE COURT TECHNOLOGY FUND	<hr/> 0.00
2702 PRE-TRIAL DIVERSION FUND	

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Fund Dept Line Description	2026 Budget
2702 PRE-TRIAL DIVERSION FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2702.0340 3602 FEES OF OFFICE - COUNTY CLERK	69,686.00
0340 FINES, FEES, COSTS, & FORFEITURES	69,686.00
2702 PRE-TRIAL DIVERSION FUND	
0390 MISCELLANEOUS REVENUE	
2702.0390 3700 INTEREST INCOME	2,500.00
0390 MISCELLANEOUS REVENUE	2,500.00
2702 PRE-TRIAL DIVERSION FUND	
0426 COUNTY COURT	
2702.0426 4001 FULL TIME	26,984.00
2702.0426 4076 PAYROLL TAXES - COUNTY MATCHING	1,682.00
2702.0426 4078 WORKERS COMP INSURANCE	22.00
2702.0426 4079 UNEMPLOYMENT INSURANCE	75.00
2702.0426 4080 RETIREMENT - COUNTY CONTRIBUTION	995.00
2702.0426 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	2,270.00
2702.0426 4100 SUPPLIES - GENERAL	625.00
2702.0426 4121 SUPPLIES - EDUCATIONAL / TRAINING	2,500.00
2702.0426 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	620.00
2702.0426 4404 DRUG & ALCOHOL TESTING	2,500.00
2702.0426 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	3,435.00
2702.0426 4408 TRAINING & REGISTRATION	500.00
2702.0426 4696 CONTINGENCY	8,065.00
0426 COUNTY COURT	50,273.00
2702 PRE-TRIAL DIVERSION FUND	
0700 TRANSFERS TO	
2702.0700 7000 TRANSFER TO GENERAL FUND	21,913.00
0700 TRANSFERS TO	21,913.00
Revenue Total	72,186.00
Expense Total	72,186.00
2702 PRE-TRIAL DIVERSION FUND	0.00
2800 DISTRICT COURT TECHNOLOGY FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2800.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00
2800 DISTRICT COURT TECHNOLOGY FUND	
0390 MISCELLANEOUS REVENUE	
2800.0390 3751 BUDGET SURPLUS	3,000.00
0390 MISCELLANEOUS REVENUE	3,000.00

Fund Dept Line Description	2026 Budget
2800 DISTRICT COURT TECHNOLOGY FUND	
0435 DISTRICT COURT	
2800.0435 4101 SUPPLIES - OFFICE / COMPUTER	3,000.00
0435 DISTRICT COURT	3,000.00
Revenue Total	3,000.00
Expense Total	3,000.00
2800 DISTRICT COURT TECHNOLOGY FUND	0.00
2802 DIST CLERK RECORDS MGMT & PRESERVATION FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2802.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00
Revenue Total	0.00
Expense Total	0.00
2802 DIST CLERK RECORDS MGMT & PRESERVATION FUND	0.00
2803 DISTRICT CLERK RECORDS MANAGEMENT FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2803.0340 3603 FEES OF OFFICE - DISTRICT CLERK	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	2,000.00
2803 DISTRICT CLERK RECORDS MANAGEMENT FUND	
0390 MISCELLANEOUS REVENUE	
2803.0390 3700 INTEREST INCOME	50.00
2803.0390 3727 REFUNDS / REIMBURSEMENTS	0.00
2803.0390 3751 BUDGET SURPLUS	5,950.00
0390 MISCELLANEOUS REVENUE	6,000.00
2803 DISTRICT CLERK RECORDS MANAGEMENT FUND	
0450 DISTRICT CLERK	
2803.0450 4101 SUPPLIES - OFFICE / COMPUTER	8,000.00
0450 DISTRICT CLERK	8,000.00
Revenue Total	8,000.00
Expense Total	8,000.00
2803 DISTRICT CLERK RECORDS MANAGEMENT FUND	0.00
2804 DISTRICT CLERK DEFRAY 2022 FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2804.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00

Fund Dept Line Description	2026 Budget
Revenue Total	0.00
Expense Total	0.00
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2804 DISTRICT CLERK DEFRAY 2022 FUND	0.00
2920 JURY FUND	
0330 GRANTS & AID / REVENUE SHARING	
2920.0330 3385 STATE - JURY FUNDS	1,400.00
0330 GRANTS & AID / REVENUE SHARING	1,400.00
2920 JURY FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
2920.0340 3603 FEES OF OFFICE - DISTRICT CLERK	550.00
2920.0340 3655 DISTRICT CLERK JURY FEES 2022	0.00
2920.0340 3676 COUNTY CLERK JURY FEES 2022	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	550.00
2920 JURY FUND	
0390 MISCELLANEOUS REVENUE	
2920.0390 3700 INTEREST INCOME	0.00
2920.0390 3751 BUDGET SURPLUS	993.00
0390 MISCELLANEOUS REVENUE	993.00
2920 JURY FUND	
0392 TRANSFERS IN	
2920.0392 3800 FROM GENERAL FUND	5,000.00
0392 TRANSFERS IN	5,000.00
2920 JURY FUND	
0455 GENERAL JUDICIAL EXPENSE	
2920.0455 4078 WORKERS COMP INSURANCE	33.00
2920.0455 4424 MEALS - JURY	150.00
2920.0455 4460 JURORS - GRAND	4,000.00
2920.0455 4463 JURORS - PETIT	3,760.00
0455 GENERAL JUDICIAL EXPENSE	7,943.00
Revenue Total	7,943.00
Expense Total	7,943.00
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2920 JURY FUND	0.00
2925 PUBLIC DEFENDER PANDEMIC FUND	
0330 GRANTS & AID / REVENUE SHARING	
2925.0330 3384 STATE - PUBLIC DEFENDER PANDEMIC	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
2925 PUBLIC DEFENDER PANDEMIC FUND	

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Fund Dept Line Description	2026 Budget
2925 PUBLIC DEFENDER PANDEMIC FUND	
0466 PUBLIC DEFENDER	
2925.0466 4100 SUPPLIES - GENERAL	0.00
0466 PUBLIC DEFENDER	0.00
Revenue Total	0.00
Expense Total	0.00
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2925 PUBLIC DEFENDER PANDEMIC FUND	0.00
2930 REGIONAL PUBLIC DEFENDER FUND	
0330 GRANTS & AID / REVENUE SHARING	
2930.0330 3382 STATE - REGIONAL PUBLIC DEFENDER SG-24-0	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
2930 REGIONAL PUBLIC DEFENDER FUND	
0466 PUBLIC DEFENDER	
2930.0466 4100 SUPPLIES - GENERAL	0.00
0466 PUBLIC DEFENDER	0.00
Revenue Total	0.00
Expense Total	0.00
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2930 REGIONAL PUBLIC DEFENDER FUND	0.00
2950 COURTHOUSE PRESERVATION FUND	
0390 MISCELLANEOUS REVENUE	
2950.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
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2950 COURTHOUSE PRESERVATION FUND	0.00
2978 RON LASSMAN PRE-TRIAL FUND	
0390 MISCELLANEOUS REVENUE	
2978.0390 3765 ROB LASSMAN - PRE-TRIAL FUND	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
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2978 RON LASSMAN PRE-TRIAL FUND	0.00
3722 JUVENILE PROBATION FUND	
0330 GRANTS & AID / REVENUE SHARING	

Fund Dept Line Description	2026 Budget
0330 GRANTS & AID / REVENUE SHARING	
3722.0330 3368 STATE - TJPC A STATE ASSISTANCE	108,360.00
3722.0330 3369 STATE - TJJD GRANT R	454.00
3722.0330 3379 STATE - SALARY ADJUSTMENT GRANT	6,492.00
0330 GRANTS & AID / REVENUE SHARING	115,306.00
3722 JUVENILE PROBATION FUND	
0390 MISCELLANEOUS REVENUE	
3722.0390 3700 INTEREST INCOME	5,000.00
3722.0390 3751 BUDGET SURPLUS	15,972.00
0390 MISCELLANEOUS REVENUE	20,972.00
3722 JUVENILE PROBATION FUND	
0392 TRANSFERS IN	
3722.0392 3800 FROM GENERAL FUND	90,000.00
3722.0392 3809 FROM EMPLOYEE INSURANCE FUND	0.00
0392 TRANSFERS IN	90,000.00
3722 JUVENILE PROBATION FUND	
0574 PROBATION - JUVENILE	
3722.0574 4001 FULL TIME	101,987.00
3722.0574 4040 SUPPLEMENT - STATE	4,130.00
3722.0574 4076 PAYROLL TAXES - COUNTY MATCHING	7,765.00
3722.0574 4078 WORKERS COMP INSURANCE	550.00
3722.0574 4079 UNEMPLOYMENT INSURANCE	343.00
3722.0574 4080 RETIREMENT - COUNTY CONTRIBUTION	4,593.00
3722.0574 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	18,937.00
3722.0574 4105 SUPPLIES - OPERATING	21,564.00
3722.0574 4408 TRAINING & REGISTRATION	4,500.00
3722.0574 4615 JUV GRANT - CP/CBPG - NON-RESIDENTIAL/CO	9,000.00
3722.0574 4616 JUV GRANT - PPA/PAS - RESIDENTIAL - SECU	28,455.00
3722.0574 4617 JUV GRANT - PPA/DPA - RESIDENTIAL - DETE	14,000.00
3722.0574 4619 JUV GRANT - MHS/CBPMH - NON-RESIDENTIAL	10,000.00
3722.0574 4621 JUVENILE - REGIONAL DIVERSION ALTERNATIVE	454.00
3722.0574 4696 CONTINGENCY	0.00
0574 PROBATION - JUVENILE	226,278.00
Revenue Total	226,278.00
Expense Total	226,278.00
3722 JUVENILE PROBATION FUND	0.00
3724 JUVENILE FEE FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
3724.0340 3640 JUVENILE PROBATION FEES	200.00
3724.0340 3643 JUVENILE RESTITUTION	50.00
3724.0340 3644 JUVENILE DRUG TESTING	50.00

Fund Dept Line Description	2026 Budget
3724 JUVENILE FEE FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
0340 FINES, FEES, COSTS, & FORFEITURES	300.00
3724 JUVENILE FEE FUND	
0390 MISCELLANEOUS REVENUE	
3724.0390 3700 INTEREST INCOME	50.00
3724.0390 3751 BUDGET SURPLUS	200.00
0390 MISCELLANEOUS REVENUE	250.00
3724 JUVENILE FEE FUND	
0574 PROBATION - JUVENILE	
3724.0574 4119 SUPPLIES - RECREATION & EDUCATION	100.00
3724.0574 4132 SUPPLIES - JUVENILE NEEDS & NECESSITIES	100.00
3724.0574 4332 CONTRACTED SERVICES - PROFESSIONAL SERVI	300.00
3724.0574 4622 JUVENILE - RESTITUTION	50.00
0574 PROBATION - JUVENILE	550.00
Revenue Total	550.00
Expense Total	550.00
3724 JUVENILE FEE FUND	0.00
3800 GRANT FUND	
0409 NON-DEPARTMENTAL	
3800.0409 4009 HAZARD DUTY PAY	0.00
3800.0409 4076 PAYROLL TAXES - COUNTY MATCHING	0.00
3800.0409 4080 RETIREMENT - COUNTY CONTRIBUTION	0.00
3800.0409 4307 CONTRACTED SERVICES - CONSULTING	0.00
3800.0409 4817 FURNISHINGS / EQUIPMENT	0.00
0409 NON-DEPARTMENTAL	0.00
Revenue Total	0.00
Expense Total	0.00
3800 GRANT FUND	0.00
3805 STATE ARREST FEES FUND	
0210 DUE TO STATE - CRIMINAL COSTS	
3805.0210 2303 CCC 01/01/20 FORWARD	0.00
3805.0210 2304 CCC 01/01/04 - 12/31/19	0.00
3805.0210 2306 BAIL BOND FEE (BB)	0.00
3805.0210 2308 EMS TRAUMA FUND (EMS)	0.00
3805.0210 2310 STATE TRAFFIC FINE (STF2) 09/01/19 FORWA	0.00
3805.0210 2313 INDIGENT DEFENSE FEE	0.00
3805.0210 2323 MOVING VIOLATION FEES (MVF)	0.00
3805.0210 2326 TRUANCY PREVENTION & DIVERSION FUND (TPD)	0.00

Fund Dept Line Description	2026 Budget
3805 STATE ARREST FEES FUND	
0210 DUE TO STATE - CRIMINAL COSTS	
3805.0210 2327 FAILURE TO APPEAR / PAY (2/3)	0.00
3805.0210 2328 TIME PAYMENT FEES (TP) (50%)	0.00
3805.0210 2332 APPELLATE FEE	0.00
3805.0210 2333 VICTIM OF CRIME	0.00
3805.0210 2335 ARREST FEES	0.00
3805.0210 2338 MOTOR CARRIER WEIGHT VIOLATIONS (MCW) (5	0.00
3805.0210 2341 TFC - TRAFFIC COURT COSTS	0.00
3805.0210 2343 CMI	0.00
3805.0210 2344 JCD - JUV CRIME & DELIN	0.00
3805.0210 2345 FA - FUGITIVE APPREHENSION	0.00
3805.0210 2346 DRUG PROGRAM	0.00
3805.0210 2347 JUROR REIMBURSEMENT	0.00
0210 DUE TO STATE - CRIMINAL COSTS	0.00
3805 STATE ARREST FEES FUND	
0211 DUE TO STATE - CIVIL FEES	
3805.0211 2353 JUROR DONATIONS	0.00
3805.0211 2358 CFSCF STATE CONSOLIDATED COURT COST	0.00
3805.0211 2362 MLCF MOTION FOR STATE CONSOLIDATED	0.00
3805.0211 2363 COUNTY ALT DISPUTE RES FUND	0.00
3805.0211 2378 JUDICIAL SUPPORT FEE	0.00
3805.0211 2379 JUDICIAL & COURT PERSONNEL TRAINING FEE	0.00
0211 DUE TO STATE - CIVIL FEES	0.00
3805 STATE ARREST FEES FUND	
0212 DUE TO STATE - CHILD SAFETY	
3805.0212 2380 CHILD SAFETY / SEATBELT	0.00
0212 DUE TO STATE - CHILD SAFETY	0.00
3805 STATE ARREST FEES FUND	
0213 DUE TO STATE - ELECTRONIC FILING FUND	
3805.0213 2386 CIVIL EFSF - COUNTY COURTS (\$30)	0.00
0213 DUE TO STATE - ELECTRONIC FILING FUND	0.00
3805 STATE ARREST FEES FUND	
0232 DUE TO STATE	
3805.0232 2530 COUNTY CLERK	0.00
3805.0232 2531 DISTRICT CLERK	0.00
3805.0232 2536 PARK & WILDLIFE ARREST FEES	0.00
3805.0232 2538 BCLS INDIGENT FEES	0.00
0232 DUE TO STATE	0.00
3805 STATE ARREST FEES FUND	
0390 MISCELLANEOUS REVENUE	
3805.0390 3700 INTEREST INCOME	0.00

Fund Dept Line Description	2026 Budget
3805 STATE ARREST FEES FUND	
0390 MISCELLANEOUS REVENUE	
0390 MISCELLANEOUS REVENUE	0.00
3805 STATE ARREST FEES FUND	
0695 OTHER	
3805.0695 4950 PAID TO STATE COMPTROLLER	0.00
0695 OTHER	0.00
Revenue Total	0.00
Expense Total	0.00
3805 STATE ARREST FEES FUND	0.00
4000 LIBRARY FUND	
0390 MISCELLANEOUS REVENUE	
4000.0390 3700 INTEREST INCOME	150.00
4000.0390 3719 DONATIONS	40,000.00
0390 MISCELLANEOUS REVENUE	40,150.00
4000 LIBRARY FUND	
0650 LIBRARY DEPARTMENT	
4000.0650 4332 CONTRACTED SERVICES - PROFESSIONAL SERVI	150.00
0650 LIBRARY DEPARTMENT	150.00
4000 LIBRARY FUND	
0700 TRANSFERS TO	
4000.0700 7000 TRANSFER TO GENERAL FUND	40,000.00
0700 TRANSFERS TO	40,000.00
Revenue Total	40,150.00
Expense Total	40,150.00
4000 LIBRARY FUND	0.00
4010 LAW LIBRARY FUND	
0340 FINES, FEES, COSTS, & FORFEITURES	
4010.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00
4010.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00
Revenue Total	0.00
Expense Total	0.00
4010 LAW LIBRARY FUND	0.00
4125 ELDERLY SERVICES FUND	

		2026
Fund	Dept Line Description	Budget
4125 ELDERLY SERVICES FUND		
0330 GRANTS & AID / REVENUE SHARING		
4125.0330	3227 FEDERAL - COUNSEL OF GOVERNMENT - MEALS	35,000.00
4125.0330	3228 FEDERAL - COUNSEL OF GOVERNMENT - TRANSP	8,000.00
4125.0330	3320 STATE - TX DEPT OF HUMAN SERVICES - MEAL	38,000.00
4125.0330	3321 STATE - TX DEPT OF HUMAN SERVICES - MEDI	3,000.00
4125.0330	3322 STATE - TX DEPT OF AGRICULTURE GRANT - M	4,000.00
0330 GRANTS & AID / REVENUE SHARING		88,000.00
4125 ELDERLY SERVICES FUND		
0390 MISCELLANEOUS REVENUE		
4125.0390	3700 INTEREST INCOME	8,500.00
4125.0390	3719 DONATIONS	300.00
4125.0390	3720 DONATIONS - MEALS	1,500.00
4125.0390	3727 REFUNDS / REIMBURSEMENTS	0.00
4125.0390	3737 FOUNDATION DONATIONS - MEALS	10,000.00
4125.0390	3738 FOUNDATION DONATIONS - TRANSPORTATION	20,000.00
4125.0390	3739 DONATIONS - TRANSPORTATION	7,000.00
4125.0390	3740 NON-PROFIT DONATIONS - TRANSPORTATION	36,000.00
4125.0390	3751 BUDGET SURPLUS	33,569.00
0390 MISCELLANEOUS REVENUE		116,869.00
4125 ELDERLY SERVICES FUND		
0392 TRANSFERS IN		
4125.0392	3800 FROM GENERAL FUND	135,000.00
4125.0392	3809 FROM EMPLOYEE INSURANCE FUND	300.00
0392 TRANSFERS IN		135,300.00
4125 ELDERLY SERVICES FUND		
0641 ELDERLY SERVICES		
4125.0641	4100 SUPPLIES - GENERAL	400.00
4125.0641	4106 SUPPLIES - KITCHEN	7,000.00
4125.0641	4107 SUPPLIES - FOOD / WATER / ICE	39,000.00
4125.0641	4128 SUPPLIES - PURCHASED MEALS	1,500.00
4125.0641	4154 VEHICLE - FUELS / OILS / LUBRICANTS	5,500.00
4125.0641	4161 EQUIPMENT - PARTS & REPAIRS	2,000.00
4125.0641	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	1,061.00
4125.0641	4411 MILEAGE	1,700.00
4125.0641	4520 TELEPHONE & FAX - LAND LINE	700.00
0641 ELDERLY SERVICES		58,861.00
4125 ELDERLY SERVICES FUND		
0645 MEALS		
4125.0645	4001 FULL TIME	43,306.00
4125.0645	4002 PART TIME	29,024.00
4125.0645	4058 CELL PHONE ALLOWANCE	504.00
4125.0645	4076 PAYROLL TAXES - COUNTY MATCHING	5,572.00

		2026
Fund Dept Line Description		Budget
4125 ELDERLY SERVICES FUND		
0645 MEALS		
4125.0645 4078 WORKERS COMP INSURANCE		753.00
4125.0645 4079 UNEMPLOYMENT INSURANCE		247.00
4125.0645 4080 RETIREMENT - COUNTY CONTRIBUTION		3,296.00
4125.0645 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		308.00
0645 MEALS		83,010.00
4125 ELDERLY SERVICES FUND		
0647 ASSESSMENT DATA		
4125.0647 4001 FULL TIME		4,498.00
4125.0647 4076 PAYROLL TAXES - COUNTY MATCHING		345.00
4125.0647 4078 WORKERS COMP INSURANCE		8.00
4125.0647 4079 UNEMPLOYMENT INSURANCE		15.00
4125.0647 4080 RETIREMENT - COUNTY CONTRIBUTION		204.00
4125.0647 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		308.00
0647 ASSESSMENT DATA		5,378.00
4125 ELDERLY SERVICES FUND		
0648 TRANSPORTATION		
4125.0648 4001 FULL TIME		40,807.00
4125.0648 4002 PART TIME		58,047.00
4125.0648 4058 CELL PHONE ALLOWANCE		672.00
4125.0648 4076 PAYROLL TAXES - COUNTY MATCHING		7,614.00
4125.0648 4078 WORKERS COMP INSURANCE		1,359.00
4125.0648 4079 UNEMPLOYMENT INSURANCE		337.00
4125.0648 4080 RETIREMENT - COUNTY CONTRIBUTION		4,504.00
4125.0648 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID		308.00
4125.0648 4100 SUPPLIES - GENERAL		300.00
4125.0648 4161 EQUIPMENT - PARTS & REPAIRS		2,000.00
4125.0648 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS		6,000.00
4125.0648 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		1,300.00
4125.0648 4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI		4,000.00
4125.0648 4520 TELEPHONE & FAX - LAND LINE		800.00
4125.0648 4696 CONTINGENCY		27,872.00
4125.0648 4810 CAPITAL ASSETS		37,000.00
0648 TRANSPORTATION		192,920.00
Revenue Total		340,169.00
Expense Total		340,169.00
4125 ELDERLY SERVICES FUND		0.00
4130 LEOSE TRAINING - COUNTY FIRE MARSHALL FUND		
0390 MISCELLANEOUS REVENUE		
4130.0390 3700 INTEREST INCOME		0.00
0390 MISCELLANEOUS REVENUE		0.00

Fund Dept Line Description	2026 Budget
Revenue Total	0.00
Expense Total	0.00
4130 LEOSE TRAINING - COUNTY FIRE MARSHALL FUND	0.00
4300 AIRPORT FUND	
0322 COUNTY SERVICES	
4300.0322 3166 AIRPORT HANGAR RENT	11,875.00
4300.0322 3170 AIRPORT COMMISSION (FUEL SALES)	10,000.00
4300.0322 3173 AIRPORT PARKING FEES	500.00
0322 COUNTY SERVICES	22,375.00
4300 AIRPORT FUND	
0390 MISCELLANEOUS REVENUE	
4300.0390 3700 INTEREST INCOME	250.00
0390 MISCELLANEOUS REVENUE	250.00
4300 AIRPORT FUND	
0392 TRANSFERS IN	
4300.0392 3800 FROM GENERAL FUND	98,575.00
0392 TRANSFERS IN	98,575.00
4300 AIRPORT FUND	
0399 INACTIVE REVENUE	
4300.0399 3999 INACTIVE REVENUE ACCOUNTS - DELETE AFTER	0.00
0399 INACTIVE REVENUE	0.00
4300 AIRPORT FUND	
0626 AIRPORT	
4300.0626 4161 EQUIPMENT - PARTS & REPAIRS	15,000.00
4300.0626 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS	10,000.00
4300.0626 4332 CONTRACTED SERVICES - PROFESSIONAL SERVI	30,000.00
4300.0626 4375 INSURANCE - AUTO, PROPERTY & OFFICIAL LI	6,500.00
4300.0626 4500 UTILITIES	8,500.00
4300.0626 4696 CONTINGENCY	50,000.00
4300.0626 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	1,200.00
0626 AIRPORT	121,200.00
Revenue Total	121,200.00
Expense Total	121,200.00
4300 AIRPORT FUND	0.00
4320 CDV 21-0192 WASTEWATER IMP GRANT	
0330 GRANTS & AID / REVENUE SHARING	
4320.0330 3267 FEDERAL - SAFE ROOM GRANT	0.00

Fund Dept Line Description	2026 Budget
4320 CDV 21-0192 WASTEWATER IMP GRANT	
0330 GRANTS & AID / REVENUE SHARING	
0330 GRANTS & AID / REVENUE SHARING	0.00
4320 CDV 21-0192 WASTEWATER IMP GRANT	
0409 NON-DEPARTMENTAL	
4320.0409 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	0.00
0409 NON-DEPARTMENTAL	0.00
Revenue Total	0.00
Expense Total	0.00
4320 CDV 21-0192 WASTEWATER IMP GRANT	0.00
4328 CFC22-0126 COLONIA GRANT	
0330 GRANTS & AID / REVENUE SHARING	
4328.0330 3237 FEDERAL - CDBG COLONIA GRANT	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
4328 CFC22-0126 COLONIA GRANT	
0654 COMMUNITY DEVELOPMENT	
4328.0654 4809 COUNTY IMPROVEMENTS	0.00
0654 COMMUNITY DEVELOPMENT	0.00
Revenue Total	0.00
Expense Total	0.00
4328 CFC22-0126 COLONIA GRANT	0.00
4330 RESTORE GRANT FUND	
0659 BOAT RAMP	
4330.0659 4307 CONTRACTED SERVICES - CONSULTING	0.00
4330.0659 4309 CONTRACTED SERVICES - ENGINEERING	0.00
0659 BOAT RAMP	0.00
Revenue Total	0.00
Expense Total	0.00
4330 RESTORE GRANT FUND	0.00
4332 CDBG MIT D286 FUND	
0330 GRANTS & AID / REVENUE SHARING	
4332.0330 3247 FEDERAL - CDBG MIT D286	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
4332 CDBG MIT D286 FUND	
0681 CAPITAL OUTLAY	

Fund Dept Line Description	2026 Budget
0681 CAPITAL OUTLAY	
4332.0681 4320 CONTRACTED SERVICES - GRANT FACILITATOR	0.00
0681 CAPITAL OUTLAY	0.00
Revenue Total	0.00
Expense Total	0.00
4332 CDBG MIT D286 FUND	0.00
5001 COASTAL PROTECTION FUND	
0390 MISCELLANEOUS REVENUE	
5001.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
5001 COASTAL PROTECTION FUND	0.00
5008 DISASTER RECOVERY LOAN FUND	
0390 MISCELLANEOUS REVENUE	
5008.0390 3700 INTEREST INCOME	0.00
5008.0390 3751 BUDGET SURPLUS	340,565.00
0390 MISCELLANEOUS REVENUE	340,565.00
5008 DISASTER RECOVERY LOAN FUND	
0513 COURTHOUSE REHABILITATION	
5008.0513 4001 FULL TIME	8,000.00
5008.0513 4076 PAYROLL TAXES - COUNTY MATCHING	612.00
5008.0513 4078 WORKERS COMP INSURANCE	24.00
5008.0513 4079 UNEMPLOYMENT INSURANCE	27.00
5008.0513 4080 RETIREMENT - COUNTY CONTRIBUTION	362.00
5008.0513 4090 EMPLOYEE HEALTH INSURANCE - COUNTY PAID	1,540.00
5008.0513 4309 CONTRACTED SERVICES - ENGINEERING	305,000.00
5008.0513 4310 CONTRACTED SERVICES - ARCHITECTURAL	25,000.00
0513 COURTHOUSE REHABILITATION	340,565.00
Revenue Total	340,565.00
Expense Total	340,565.00
5008 DISASTER RECOVERY LOAN FUND	0.00
5015 HURRICANE HARVEY FUND	
0330 GRANTS & AID / REVENUE SHARING	
5015.0330 3286 FEDERAL - FEMA PCT 1 MAINT (7) PROJECTS	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00

Fund Dept Line Description	2026 Budget
Revenue Total	0.00
Expense Total	0.00
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5015 HURRICANE HARVEY FUND	0.00
5020 DISASTER PAY - FEMA	
0330 GRANTS & AID / REVENUE SHARING	
5020.0330 3232 FEDERAL - FEMA DISASTER PAY	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00
Revenue Total	0.00
Expense Total	0.00
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5020 DISASTER PAY - FEMA	0.00
8605 EMPLOYMENT CONTINGENCY FUND	
0390 MISCELLANEOUS REVENUE	
8605.0390 3700 INTEREST INCOME	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
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8605 EMPLOYMENT CONTINGENCY FUND	0.00
8610 EMPLOYEE INSURANCE FUND	
0390 MISCELLANEOUS REVENUE	
8610.0390 3700 INTEREST INCOME	0.00
8610.0390 3760 HEALTH	0.00
8610.0390 3761 DENTAL	0.00
8610.0390 3768 COUNTY CONTRIBUTION	0.00
0390 MISCELLANEOUS REVENUE	0.00
Revenue Total	0.00
Expense Total	0.00
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8610 EMPLOYEE INSURANCE FUND	0.00
Revenue Total	14,449,912.43
Expense Total	14,449,912.43
GRAND TOTAL	0.00