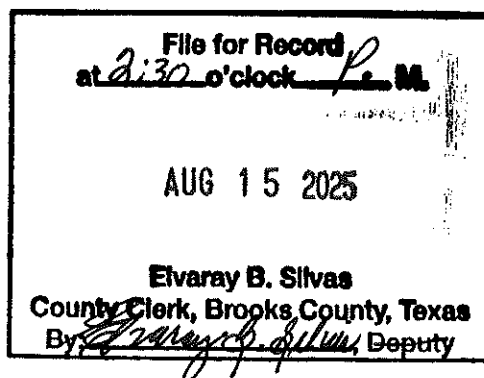


2025-26 Brooks County (Proposed) Budget

Submitted to County/District Clerk August 15, 2025



EF

400	County Judge	73,185	Transfers	
401	Commissioners Court	172,950	Airport	32,000.00
403	County Clerk	171,000	Juvenile	160,000
409	Misc	2,160,580	Landfill	154,293.00
410				
411	Sheriff Financing			
415	Radio Tower	45,540		
426	County Court	75,200	Consolidation FD	49,421
430	Juvenile Court	7,250		395,714
435	District Court	190,992		
440	District Attorney	115,434		
450	District Clerk	0	General Fund Total	6,710,947
455	JP 1	133,525	Transfer Total	395,714
456	JP 2	135,010	Total Expenditures	7,106,661
475	County Attorney	90,472		
495	County Auditor	290,115		
497	County Treasurer	147,277		
499	Tax Assessor Collector	86,848	Revenue	7,750,735
500	Voter Registration	92,807	Expenditures	7,106,661
510	Courthouse/Buildings	354,950	Surplus	644,074
512	Jail	566,400		
550	Constable 1	28,600		
553	Constable 2	28,700		
560	Sheriff	904,178		
561	Sheriff Traffic Division	186,700		
562	Sheriff/Dispatchers	244,087		
571	Adult Probation	74,700		
630	LEPC Coordinator	92,000		
641	State Indigent HLTH/CARE	69,500		
644	OPC/911/EMS	44,675		
650	Library	33,262		
665	County Extension	95,010		
101	Landfill			
	Total	6,710,947		

NNR

400	County Judge	73,185	Transfers	
401	Commissioners Court	172,950	Airport	32,000.00
403	County Clerk	171,000	Juvenile	160,000
409	Misc	2,160,580	Landfill	154,293.00
410	OLS			
411				
415	Radio Tower	45,540		
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455	JP 1	133,525	Transfer Total	395,714
456	JP 2	135,010	Total Expenditures	7,106,661
475	County Attorney	90,472		
495	County Auditor	290,115		
497	County Treasurer	147,277		
499	Tax Assessor Collector	86,848	Revenue	7,677,059
500	Voter Registration	92,807	Expenditures	7,106,661
510	Courthouse/Buildings	354,950	Surplus	570,398
512	Jail	566,400		
550	Constable 1	28,600		
553	Constable 2	28,700		
560	Sheriff	904,178		
561	Sheriff Traffic Division	186,700		
562	Sheriff/Dispatchers	244,087		
571	Adult Probation	74,700		
630	LEPC Coordinator	92,000		
641	State Indigent HLTH/CARE	69,500		
644	OPC/911/EMS	44,675		
650	Library	33,262		
665	County Extension	95,010		
101	Landfill			
	Total	6,710,947		

Revenue Source	Amount-ER	Amount-NNR
Current Taxes	\$4,229,735	\$4,156,059
Delinquent Taxes	\$130,000	\$130,000
Filing Fees	\$100	\$100
Taxes Penalty & Interest	\$95,000	\$95,000
Commissions - Beer License	\$0	\$0
Mixed Beverage Tax	\$2,500	\$2,500
Certified Mail Fee	1,500	1,500
County Judge State Supplement	\$37,800	\$37,800
County Attorney State Supplement	\$42,000	\$42,000
911 Subsidy	\$10,000	\$10,000
SRO	\$108,000	\$108,000
Dispatching Assistance - City	\$49,500	\$49,500
Tobacco Lawsuit	\$6,500	\$6,500
SB 22 - Sheriff	\$250,000	\$250,000
SB 22 - Prosecutor	\$100,000	\$100,000
Task Force Indegent Fund	\$25,000	\$25,000
Fees of Office - County Judge	\$100	\$100
Overdraft fees	50	50

Revenue Source	Amount-ER	Amount-NNR
Current Taxes	\$4,500,925	\$4,438,141
Delinquent Taxes	\$130,000	\$130,000
Filing Fees	\$100	\$100
Taxes Penalty & Interest	\$95,000	\$95,000
Commissions - Beer License	\$0	\$0
Mixed Beverage Tax	\$2,500	\$2,500
Certified Mail Fee	1,500	1,500
County Judge State Supplement	\$37,800	\$37,800
County Attorney State Supplement	\$42,000	\$42,000
911 Subsidy	\$10,000	\$10,000
SRO	\$108,000	\$108,000
Dispatching Assistance - City	\$49,500	\$49,500
Tobacco Lawsuit	\$6,500	\$6,500
SB 22 - Sheriff	\$250,000	\$250,000
SB 22 - Prosecutor	\$100,000	\$100,000
Task Force Indegent Fund	\$25,000	\$25,000
Fees of Office - County Judge	\$100	\$100
Overdraft fees	50	50

Fees of Office-Sheriff	\$50,000		\$50,000
Justice Court Support Fee	\$2,500		\$2,500
Fines-County Attorney	\$1,000		\$1,000
Judicial Education and Support Fee	\$100		\$100
Court Initiated Guardianship Fee	\$500		\$500
Fees-County Clerk	\$50,000		\$50,000
Court Facility Fee	\$1,500		\$1,500
Appellate Judicial System Fee	\$500		\$500
Court Reporter Service Fee	\$2,500		\$2,500
Fees-Tax Assessor Collector	\$18,000		\$18,000
Language Access Fee	\$750		\$750
County Judge	\$250		\$250
County Dispute Resolution Fee	\$2,000		\$2,000
Code Enforcement Fees & Fines	\$550,000		\$550,000
Adm Fees Transactions	\$1,000		\$1,000
Fees - District Clerk	\$10,000		\$10,000
JP's Special Expense Fees	\$20,000		\$20,000
Justice of the Peace Fines	\$950,000		\$950,000
State Fees Fund 87	\$110,000		\$110,000

DA's Abandoned Vehicle Escrow	\$5,500	\$5,500
Jury Reimbursement	\$3,000	\$3,000
Fees of Office - Constables	\$2,500	\$2,500
Prisoners Board	\$2,500	\$2,500
Teletalk Inc System	\$5,500	\$5,500
Misc.	\$100,000	\$100,000
Civil Fees	\$4,000	\$4,000
Titles	\$4,500	\$4,500
Fines - County Clerk	\$6,500	\$6,500
Jury Fees	\$1,250	\$1,250
Rents & Leases	\$10,000	\$10,000
Fines - District Clerk	\$20,000	\$20,000
Court Costs	\$100	\$100
Library Fines & Copies	\$500	\$500
County Jury Fine	\$1,000	\$1,000
County Truancy Fee	\$35,000	\$35,000
Interest Earned	\$75,000	\$75,000
Loan Proceeds	\$0	\$0
City Contributions Emergency Management	\$15,500	\$15,500

GEO	\$400,000		\$400,000
Radio Tower	\$50,000		\$50,000
Jim Wells County/Jail	150,000		150,000
	\$7,750,735		\$7,677,059
	\$7,313,530	2024-2025 (FY25) Collection	\$7,313,530
	437,205	Comparative Difference	363,529
	.888281/\$100	2024-25 (FY25)	.888281/\$100
	.900847/\$100	2025-26 (FY26) Proposed	.888281/\$100

<u>012-5-0400-5000</u>	OFFICE SUPPLIES	Judge	Inc/Dec
<u>012-5-0400-5105</u>	Gas	1500	500
<u>012-5-0400-5550</u>	OUT OF COUNTY TRAVEI	1,000	
<u>912-5-0400-8105</u>	Clerk	3500	500
<u>012-5-0400-8101</u>	OFFICIAL PAYROLL	42525	
<u>012-5-0400-8103</u>	ADMIN. ASSISTANT	7,500	
<u>012-5-0400-8107</u>	PART-TIME	14560	
<u>012-5-0400-8201</u>	SOCIAL SECURITY	0	
<u>012-5-0400-8204</u>	WORKERS COMPENSATI	0	
<u>012-5-0400-8205</u>	UNEMPLOYMENT INSUR	0	
<u>012-5-0400-8206</u>	TCDRS-GTL	0	
<u>012-5-0400-8208</u>	SUNLIFE INSURANCE	0	
<u>012-5-0400-9000</u>	OFFICIAL BONDS	100	
<u>012-5-0400-9010</u>	MEMBERSHIP DUES	1000	
<u>012-5-0400-9070</u>	MISCELLANEOUS	500	
<u>012-5-0400-9080</u>	REGISTRATION FEES	1000	
		73185	1,000

<u>012-5-0401-5000</u>	OFFICE SUPPLIES	Judge	Inc/Dec
		\$550	450
<u>012-5-0401-5552</u>	COMM.#1 OUT OF CO. TRAVE		
		\$2,000	500
<u>012-5-0401-5553</u>	COMM.#2 OUT OF CO. TRAVE		
		\$2,000	500
<u>012-5-0401-5554</u>	COMM.#3 OUT OF CO. TRAVE		
		\$2,000	500
<u>012-5-0401-5555</u>	COMM.#4 OUT OF CO. TRAVE		
		\$2,000	500
<u>012-5-0401-8101</u>	OFFICIAL PAYROLL		
		\$162,000	
<u>012-5-0401-8201</u>	SOCIAL SECURITY		
<u>012-5-0401-8204</u>	WORKERS COMPENSATION		
<u>012-5-0401-8206</u>	TCDRS-GTL		
<u>012-5-0401-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0401-9000</u>	OFFICIAL BONDS		
<u>012-5-0401-9010</u>	DUES		
		\$1,250	250
<u>012-5-0401-9070</u>	MISCELLANEOUS		
<u>012-5-0401-9080</u>	REGISTRATION FEES		
		\$1,150	250
		\$172,950	1,050

<u>012-5-0409-5020</u>	COUNTY POSTAGE/METER RE	\$22,500	Inc/Dec
<u>012-5-0409-5400</u>	PROFESSIONAL FEES - LEGAL	\$30,000	
<u>012-5-0409-5410</u>	PROF FEES-ACCT & AUDITING	\$80,500	40,500
<u>012-5-0409-5417</u>	GRANT MATCHING	\$34,500	5,500
012-5-0409-5451	Autopsy	\$35,000	\$5,000
<u>012-5-0409-5460</u>	APPRAISAL DISTRICT	\$180,000	14,958
<u>012-5-0409-5500</u>	TELEPHONE	\$36,000	1,000
<u>012-5-0409-5505</u>	INTERNET EXP	\$34,000	4000
<u>012-5-0409-5511</u>	PRINCIPAL FOR DEBT	\$96,000	1,000
<u>012-5-0409-5512</u>	INTEREST FOR DEBT		
<u>012-5-0409-5550</u>	COASTAL BEND COG TRAVEL	\$500	250
<u>012-5-0409-5600</u>	BIDDING & NOTICES	\$5,500	1000
<u>012-5-0409-5860</u>	COPIERS-LEASING & MAINT E	\$70,000	
<u>012-5-0409-5905</u>	CONTRIBUTIONS - OTHER	\$7,500	
<u>012-5-0409-8138</u>	MECHANIC WORKER	0	
<u>012-5-0409-8139</u>	LAWN MAINTENANCE	0	
<u>012-5-0409-8201</u>	SOCIAL SECURITY	\$298,190	

<u>012-5-0409-8202</u>	COUNTY MEDICAL INSURANCE	\$476,320	
<u>012-5-0409-8203</u>	RETIREMENT	\$78,363	
<u>012-5-0409-8204</u>	WORKERS COMPENSATION	\$56,501	
<u>012-5-0409-8205</u>	UNEMPLOYMENT INSURANCE	\$16,264	
<u>012-5-0409-8206</u>	TCDRS-GTL	\$17,312	
<u>012-5-0409-8208</u>	SUNLIFE INSURANCE	\$21,130	
012-5-0409-9000	Offical Bonds	\$2,000	500
<u>012-5-0409-9020</u>	PROPERTY INSURANCE	\$171,000	63,500
<u>012-5-0409-9021</u>	GENERAL/PUBLIC OFFICIALS LIAB	\$25,000	
<u>012-5-0409-9022</u>	AUTO LIAB/PHYSICAL DAMAGE	\$38,000	
<u>012-5-0409-9023</u>	LAW ENFORCEMENT LIAB	\$25,000	
<u>012-5-0409-9024</u>	AIRPORT GENERAL LIABILITY	\$5,000	
<u>012-5-0409-9066</u>	CIVIL DEFENSE	\$15,000	
<u>012-5-0409-9070</u>	MISCELLANEOUS	\$45,000	
<u>012-5-0409-9077</u>	UNEMPLOYMENT DEFICIT	0	
<u>012-5-0409-9081</u>	WORKERS' COMP DEFICIT	\$3,500	
<u>012-5-0409-9499</u>	TECHNOLOGY ORGAN CONTRACT		

012-5-0409-9500

TECHNOLOGY

\$235,000

\$2,160,580

--

112,708

012-5-0430-5484

CRT APPT ATTYS-CRIMINAL

\$7,000
\$250

\$7,250

012-5-0430-5498

PETT JURY

2000

2000

<u>012-5-0435-5000</u>	OFFICE SUPPLIES	\$100	
<u>012-5-0435-5230</u>	COMPUTER - SUPPLIES		500
<u>012-5-0435-5481</u>	CRT APPT ATTYS-CIVIL	\$35,000	
<u>012-5-0435-5484</u>	CRT APPT ATTYS-CRIMINAL	\$75,000	16000
<u>012-5-0435-5485</u>	CONTRACT CRT.REPORTING C		50,000
<u>012-5-0435-5486</u>	POLYGRAPH & OTHER PROF.	\$1,000	
<u>012-5-0435-5500</u>	DISTRICT JUDGE TELEPHONE		
<u>012-5-0435-5543</u>	OUT OF CO TRAVEL	\$1,000	
<u>012-5-0435-5548</u>	CRT REPORTER TRAVEL REIM		1000
<u>012-5-0435-5550</u>	VISITING JUDGE/EXPENSE	\$500	1000
<u>012-5-0435-5810</u>	REPAIRS, MAINT OFFICE EQU		
<u>012-5-0435-8101</u>	DJ CO SUPP	\$1,500	
<u>012-5-0435-8117</u>	VISITING JUDGE/SALARY		
<u>012-5-0435-8137</u>	COURT COORDINATOR		30000
<u>012-5-0435-8201</u>	SOCIAL SECURITY		
<u>012-5-0435-8204</u>	WORKERS COMPENSATION		

<u>012-5-0435-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0435-8206</u>	TCDRS-GTL		
<u>012-5-0435-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0435-9051</u>	GRAND JURY	\$5,000	
<u>012-5-0435-9052</u>	PETT JURY	\$3,000	
<u>012-5-0435-9053</u>	ADM. JUDICIAL REGION FEE		
<u>012-5-0435-9054</u>	JURORS MEAL EXPENSE & OT		
<u>012-5-0435-9070</u>	MISCELLANEOUS		1000
<u>012-5-0435-9080</u>	REGISTRATION FEES		
<u>012-5-0435-9083</u>	SUPPLEMENT/JIM WELLS	\$68,892	
		\$190,992	32,500

012-5-0440-5000

OFFICE SUPPLIE

\$450

50

012-5-0440-8105

SECRETARY

\$64,984

012-5-0440-8113

Sp. Invest.

\$50,000.00

012-5-0440-8201

SOCIAL SECURI

012-5-0440-8204

WORKERS COMI

012-5-0440-8205

UNEMPLOYMEN

012-5-0440-8206

TCDRS-GTL

012-5-0440-8208

SUNLIFE INSURA

\$115,434

-50

<u>012-5-0456-5000</u>	OFFICE SUPPLIES	Judge	DEPT
		\$2,160	240
<u>012-5-0456-8101</u>	OFFICIAL PAYROLL		
		50,000	
<u>012-5-0456-8105</u>	SECRETARY		
		82,750	
<u>012-5-0456-8107</u>	PART-TIME		
<u>012-5-0456-8201</u>	SOCIAL SECURITY		
<u>012-5-0456-8204</u>	WORKERS COMPENSATION		
<u>012-5-0456-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0456-8206</u>	TCDRS-GTL		
<u>012-5-0456-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0456-9000</u>	OFFICIAL BONDS		
<u>012-5-0456-9010</u>	MEMBERSHIP DUES		
		100	
		\$135,010	240

<u>012-5-0475-5000</u>	OFFICE SUPPLIES		
		900	100
<u>012-5-0475-5550</u>	OUT OF COUNTY TRAVEL		
		900	100
<u>012-5-0475-8101</u>	OFFICIAL PAYROLL		
		45,247	
<u>012-5-0475-8105</u>	SECRETARY		
		43,125	
<u>012-5-0475-8201</u>	SOCIAL SECURITY		
<u>012-5-0475-8204</u>	WORKERS COMPENSATION		
<u>012-5-0475-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0475-8206</u>	TCDRS-GTL		
<u>012-5-0475-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0475-9000</u>	OFFICIAL & EMPLOYEE BONDS		
<u>012-5-0475-9010</u>	MEMBERSHIP DUES	300	
<u>012-5-0475-9514</u>	CAPITAL OUTLAY		
			1000
		90472	1,200

<u>012-5-0495-5000</u>	OFFICE SUPPLIES	\$3,465	385
<u>012-5-0495-5255</u>	COMPUTER EXPENSE - EQUIP		
<u>012-5-0495-5400</u>	PROFESSIONAL FEES-LEGAL		
<u>012-5-0495-5550</u>	OUT OF COUNTY TRAVEL	\$4,000	
<u>012-5-0495-5830</u>	RECORDS MANAGEMENT	2,000	
<u>012-5-0495-8102</u>	APPOINTED PAYROLL	\$87,000	
<u>012-5-0495-8103</u>	ASSISTANTS	\$192,150	
<u>012-5-0495-8201</u>	SOCIAL SECURITY		
<u>012-5-0495-8204</u>	WORKERS COMPENSATION		
<u>012-5-0495-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0495-8206</u>	TCORS-GTL		
<u>012-5-0495-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0495-9000</u>	OFFICIAL & EMPLOYEE BONDS		
<u>012-5-0495-9010</u>	MEMBERSHIP DUES	\$500	
<u>012-5-0495-9080</u>	REGISTRATION FEES	\$1,000	
		\$290,115	385

<u>012-5-0497-5000</u>	OFFICE SUPPLIES	Judge	
		2,250	250
<u>012-5-0497-5550</u>	OUT OF COUNTY TRAVEL	1,825	25
<u>012-5-0497-8101</u>	OFFICIAL PAYROLL	42,525	
<u>012-5-0497-8103</u>	ASSISTANTS	100,202	
<u>012-5-0497-8201</u>	SOCIAL SECURITY		
<u>012-5-0497-8204</u>	WORKERS COMPENSATION		
<u>012-5-0497-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0497-8206</u>	TCDRS-GTL		
<u>012-5-0497-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0497-9000</u>	OFFICIAL BONDS		
<u>012-5-0497-9010</u>	MEMBERSHIP DUES	175	25
<u>012-5-0497-9080</u>	REGISTRATION FEES	300	
		147,277	250

012-5-0500-5000

OFFICE SUPPLIES

450

012-5-0500-5570

TRAINING SEMINARS EXPENSE

1500

012-5-0500-8105

ELECTION ADM

36,075

012-5-0500-8107

Part Time

10,000

012-5-0500-8201

SOCIAL SECURITY

012-5-0500-8103

Assistant

012-5-0500-8204

WORKERS COMPENSATION

26,500

012-5-0500-8205

UNEMPLOYMENT INSURANCE

012-5-0500-8206

TCDRS-GTL

012-5-0500-8208

SUNLIFE INSURANCE

012-5-0500-9041

Lease-Election Equip

18675

012-5-0500-9040

ELECTION EXP

26,107

92807

7825

012-5-0510-5000 OFFICE SUPPLIE

012-5-0510-5105 GAS & OIL EXPEI

012-5-0510-5120 JANITORIAL SUP

012-5-0510-5136 UNIFORMS

012-5-0510-5200 BLDG. MAINTEN/

012-5-0510-5201 BLDG.REPAIRS-/

012-5-0510-5204 BLDG REPAIRS C

012-5-0510-5205 LAWN MAINTEN/

012-5-0510-5206 ELEVATOR MAIN

012-5-0510-5508 BLUMER & HOSF

012-5-0510-5700 ELECTRICITY

012-5-0510-5720 UTILITIES - WATI

012-5-0510-5805 LAWN MAINT.-M/

012-5-0510-5820 VEHICLE MAINT-

012-5-0510-5830 A/C SYSTEM - M/

012-5-0510-5832 PEST CONTROL

100	150
9,000	
9,000	
1,750	
8,500	500
39,228	16728
8,500	500
750	500
7,550	2550
367	1,633
115,000	5,000
50,000	
400	
3,000	
\$12,155	2155
4,500	

012-5-0510-8107 PART-TIMERS

012-5-0510-8115 MAINT SUPERVISOR

012-5-0510-8131 CUSTODIAN/MAINT

012-5-0510-8201 SOCIAL SECURITY

012-5-0510-8204 WORKERS COMPENSATION

012-5-0510-8205 UNEMPLOYMENT

012-5-0510-8206 TCDRS-GTL

012-5-0510-8208 SUNLIFE INSURANCE

012-5-0510-9068 CONTRACT LABOR

012-5-0510-9505 CAPITAL OUTLAY

012-5-0510-9507 CAP.OUTLAY-SP

	35080
	1000
	1350
	22,280

	83,500
	1,500
	150
	354950

012-5-0512-5000

OFFICE SUPPLIES

012-5-0512-5120

JANITORIAL SUPPLIES

012-5-0512-5130

PRISONER'S BOARD

012-5-0512-5135

SUPPLIES - OTHER

012-5-0512-5136

UNIFORMS

012-5-0512-5137

JAIL LINENS

012-5-0512-5450

PRISONER MEDICAL EXPENSE

012-5-0512-5550

OUT OF COUNTY TRAVEL

012-5-0512-5700

ELECTRICITY

012-5-0512-5720

UTILITIES - WATER

012-5-0512-5800

REPAIRS & MAINT. - BLDG.

012-5-0512-8103

JAIL ADMINISTRATOR

012-5-0512-8105

JAILERS

012-5-0512-8129

OVERTIME

012-5-0512-8201

Stipend

012-5-0512-8204

WORKERS COMPENSATION

700	
700	
2000	
500	
300	
7,250	
1000	
10900	
12,000	

	1,800
	3,700
	32,000
	7,500
	2,800
	2,500
	17,500
	2000
	4,500
	25,900
	38,480
	343,680
	30,000
	51040

012-5-0512-8205

UNEMPLOYMENT INSURANCE

012-5-0512-8206

TCDRS-GTL

012-5-0512-8208

SUNLIFE INSURANCE

012-5-0512-9080

REGISTRATION FEES

	6,550

	3,000
	566,400

012-5-0550-5105

GAS & OIL EXPENSE

2500

012-5-0550-5136

UNIFORMS

400

012-5-0550-5230

SUPPLIES

250

012-5-0550-5515

RADIO MAINT & REPAIRS

500

012-5-0550-5550

OUT OF COUNTY TRAVEL EXPEN

100

012-5-0550-5820

REPAIRS & MAINT. VEHICLES

1,100

012-5-0550-8101

OFFICIAL PAYROLL

23,500

012-5-0550-8201

SOCIAL SECURITY

012-5-0550-8204

WORKERS COMPENSATION

012-5-0550-8206

TCDRS-GTL

012-5-0550-8208

SUNLIFE INSURANCE

012-5-0550-9070

MISCELLANEOUS

250

28600

[illegible][illegible]

28700

<u>012-5-0553-5105</u>	GAS & OIL EXPENSE
<u>012-5-0553-5136</u>	UNIFORMS
<u>012-5-0553-5230</u>	SUPPLIES
<u>012-5-0553-5515</u>	RADIO MAINT & REPAIRS
<u>012-5-0553-5550</u>	OUT OF COUNTY TRAVEL EXPEN
<u>012-5-0553-5820</u>	REPAIRS & MAINT VEHICLES
<u>012-5-0553-8101</u>	OFFICIAL PAYROLL
<u>012-5-0553-8201</u>	SOCIAL SECURITY
<u>012-5-0553-8204</u>	WORKERS COMPENSATION
<u>012-5-0553-8206</u>	TCDRS-GTL
<u>012-5-0553-8208</u>	SUNLIFE INSURANCE
<u>012-5-0553-9070</u>	MISCELLANEOUS

<u>012-5-0560-5000</u>	OFFICE SUPPLIES	1800	200
<u>012-5-0560-5105</u>	GAS & OIL EXPENSE	120,000	
<u>012-5-0560-5135</u>	OTHER SUPPLIES	5000	
<u>012-5-0560-5136</u>	UNIFORMS	5000	
<u>012-5-0560-5515</u>	RADIO MAINTENANCE & REPAIRS	5,000	
<u>012-5-0560-5550</u>	OUT OF CO. TRAVEL	1,500	
<u>012-5-0560-5575</u>	INVESTIGATION SERVEIL COST		
<u>012-5-0560-5820</u>	REPAIRS & MAINT. - VEHICLES	40,000	
<u>012-5-0560-8101</u>	OFFICIAL PAYROLL	20,698	54,302
<u>012-5-0560-8104</u>	DEPUTIES	313,420	
<u>012-5-0560-8105</u>	SECRETARY	14,618	19000
<u>012-5-0560-8129</u>	OVERTIME	8,000	
<u>012-5-0560-8133</u>	COMMANDERS	45,500	
<u>012-5-0560-8134</u>	CID OFFICERS	122,250	
<u>012-5-0560-8201</u>	School Resource Officer	80,880	
<u>012-5-0560-8204</u>	SOCIAL SECURITY		
	Stipend	118762	54,302

<u>012-5-0561-5000</u>	OFFICE SUPPLIES	500	
<u>012-5-0561-5136</u>	UNIFORMS	500	
<u>012-5-0561-5311</u>	SUPPLIES/EQUIPMENT	400	
<u>012-5-0561-5515</u>	RADIO MAINTENANCE & REPAIRS	900	
<u>012-5-0561-5550</u>	OUT OF COUNTY TRAVEL EXPEN	0	
<u>012-5-0561-5820</u>	MAINT/OPERATION VEHICLES	3600	
<u>012-5-0561-8108</u>	TRAFFIC SAFETY OFFICER	161,760	18,240
<u>012-5-0561-8143</u>	SB 22 Stipend	18,240	18,240
<u>012-5-0561-8201</u>	SOCIAL SECURITY		
<u>012-5-0561-8204</u>	WORKERS COMPENSATION		
<u>012-5-0561-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0561-8206</u>	TCDRS-GTL		
<u>012-5-0561-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0561-9070</u>	MISCELLANEOUS	500	
<u>012-5-0561-9080</u>	REGISTRATION FEES	300	
<u>012-5-0561-9502</u>	CAP OUTLAY EQUIP & VEHICLE	0	
		186700	

<u>012-5-0562-5000</u>	OFFICE SUPPLIES	450	
<u>012-5-0562-5135</u>	SUPPLIES - OTHER	400	
<u>012-5-0562-5136</u>	UNIFORMS	300	
<u>012-5-0562-5550</u>	OUT OF COUNTY TRAVEL	500	
<u>012-5-0562-8129</u>	OVERTIME	10,000	
	Part-time		
<u>012-5-0562-8136</u>	DISPATCHERS	232,037	
<u>012-5-0562-8201</u>	SOCIAL SECURITY		
<u>012-5-0562-8204</u>	WORKERS COMPENSATION		
<u>012-5-0562-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0562-8206</u>	TCDRS		
<u>012-5-0562-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0562-9000</u>	OFFICIAL & EMPLOYEE BONDS		
<u>012-5-0562-9080</u>	REGISTRATION FEES	400	
		244087	50

8,300
8,300

\$74,700
\$74,700

2017-2018
Total Budget

OFFICE SUPPLIES

012-5-0571-5000

SUPPLEMENT/JIM WELLS PO/

012-5-0571-9083

<u>012-5-0630-5550</u>	OUT OF CO TRAVEL	1500	
<u>012-5-0630-5901</u>	FIRE DEPT ASSIST-FALFURRIAS	30,000	
<u>012-5-0630-5902</u>	FIRE DEPT ASSIST-ENCINO	15,000	
<u>012-5-0630-8102</u>	APPOINTED PAYROLL	40,000	
<u>012-5-0630-8129</u>	OVER-TIME	500	
<u>012-5-0630-8201</u>	SOCIAL SECURITY	0	
<u>012-5-0630-8204</u>	WORKERS COMPENSATION	0	
<u>012-5-0630-8205</u>	UNEMPLOYMENT INSURANCE	0	
<u>012-5-0630-8206</u>	TCDRS-GTL	0	
<u>012-5-0630-9070</u>	MISCELLANEOUS	4000	
<u>012-5-0630-9504</u>	EQUIPMENT/SUPPLIES	1000	
		92000	

012-5-0641-5450

INDIGENT-PHARMACY

012-5-0641-5456

COUNTY IN-PATIENT EXPENSE

012-5-0641-5457
Burial

COUNTY OUT-PATIENT EXPENSE

15,000
20,000
30,500
4,000
69,500

5500
5500

012-5-0644-5000

OFFICE SUPPLIES

012-5-0644-5550

OUT OF CO. TRAVEL

012-5-0644-8102

APPOINTED PAYROLL

012-5-0644-8107

PART-TIME

Stipend

012-5-0644-8201

SOCIAL SECURITY

012-5-0644-8204

WORKERS COMPENSATION

012-5-0644-8205

UNEMPLOYMENT INSURANCE

012-5-0644-8206

TCDRS-GTL

012-5-0644-8208

SUNLIFE INSURANCE

75

675
1500
34,000
\$8,500

44675

012-5-0650-5000

OFFICE SUPPLIES

675

75

012-5-0650-5002

BOOKS

3,000

012-5-0650-5003

MAGAZINES

500

Computer/Media Equip

012-5-0650-8105

OFFICE CLERKS

29087

012-5-0650-8107

PART-TIME

012-5-0650-8201

SOCIAL SECURITY

0

012-5-0650-8204

WORKERS COMPENSATION

0

012-5-0650-8205

UNEMPLOYMENT INSURANCE

0

012-5-0650-8206

TCDRS-GTL

0

012-5-0650-8208

SUNLIFE INSURANCE

0

33262

75

<u>012-5-0665-5000</u>	OFFICE SUPPLIES		
		750	
<u>012-5-0665-5135</u>	AGENTS SUPPLIES		
		1500	
<u>012-5-0665-5209</u>	J M ALANIZ FAIRGROUNDS		
		1,000	4000
<u>012-5-0665-5550</u>	OUT OF COUNTY TRAVEL		
		10,000	
<u>012-5-0665-5551</u>	IN COUNTY TRAVEL		
		8000	
<u>012-5-0665-8102</u>	APPOINTED PAYROLL		
		25,471	
<u>012-5-0665-8105</u>	SECRETARY		
		26,500	
<u>012-5-0665-8114</u>	COUNTY AGENT FCS		
		20,789	
<u>012-5-0665-8201</u>	SOCIAL SECURITY		
<u>012-5-0665-8204</u>	WORKERS COMPENSATION		
<u>012-5-0665-8205</u>	UNEMPLOYMENT INSURANCE		
<u>012-5-0665-8206</u>	TCDRS-GTL		
<u>012-5-0665-8208</u>	SUNLIFE INSURANCE		
<u>012-5-0665-9080</u>	REGISTRATION FEES		
		1000	
		95010	