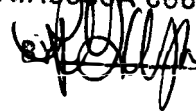


ATASCOSA COUNTY, TEXAS

FILED FOR RECORD

2026 AUG 14 PM 2: 50

THERESA CARRASCO
ATASCOSA COUNTY CLERK

 DEPUTY

2027 PROPOSED BUDGET

For the Period Beginning January 1, 2027
and Ending December 31, 2027

August 14, 2026

All amounts are subject to change once final numbers established.

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0300 TAXES					
1000 0300	12,480,615.42	3,895,649.00	3,895,649.00	2,351,436.99	3,895,649.00
1000 0300	564,820.19	29,500.00	29,500.00	2,221,067.55	29,500.00
1000 0300	458,371.48	275,000.00	275,000.00	263,120.29	275,000.00
1000 0300	7,011,327.66	7,000,000.00	7,000,000.00	3,313,972.17	7,000,000.00
1000 0300	55,280.30	50,000.00	50,000.00	22,610.24	50,000.00
1000 0300	242,865.90	375,000.00	375,000.00	133,326.01	375,000.00
1000 0300	2,160.00	50,000.00	50,000.00	0.00	50,000.00
1000 0300	24,594.70	400,000.00	400,000.00	133,606.20	400,000.00
1000 0300	0.00	22,075,344.00	22,075,344.00	0.00	22,075,344.00
0300 TAXES	20,840,035.65	34,150,493.00	34,150,493.00	8,439,139.45	34,150,493.00
1000 GENERAL FUND					
0301 PAYMENTS IN LIEU OF TAXES					
1000 0301	4,238.24	1,500.00	1,500.00	7,133.84	1,500.00
0301 PAYME	4,238.24	1,500.00	1,500.00	7,133.84	1,500.00
1000 GENERAL FUND					
0310 ROYALTIES					
1000 0310	130,221.96	100,000.00	100,000.00	41,577.22	100,000.00
0310 ROYAL	130,221.96	100,000.00	100,000.00	41,577.22	100,000.00

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0320 LICENSES, PERMITS, & CERTIFICATES					
1000 0320	10,150.00	2,500.00	2,500.00	1,075.00	2,500.00
1000 0320	38,750.00	60,000.00	60,000.00	40,680.00	60,000.00
1000 0320	15,589.09	32,000.00	32,000.00	18,393.37	32,000.00
1000 0320	21,975.00	3,500.00	3,500.00	15,250.00	3,500.00
1000 0320	0.00	250.00	250.00	0.00	250.00
0320 LICEN	86,464.09	98,250.00	98,250.00	75,398.37	98,250.00
1000 GENERAL FUND					
0322 COUNTY SERVICES					
1000 0322	497,948.74	943,147.00	943,147.00	0.00	943,147.00
1000 0322	56,173.00	68,000.00	68,000.00	16,956.50	68,000.00
1000 0322	89,275.00	90,000.00	90,000.00	38,375.00	90,000.00
1000 0322	12,810.15	14,000.00	14,000.00	6,645.00	14,000.00
1000 0322	8,515.00	10,000.00	10,000.00	0.00	10,000.00
1000 0322	10,494.00	12,000.00	12,000.00	3,465.00	12,000.00
1000 0322	109,269.45	95,000.00	95,000.00	47,994.33	95,000.00
1000 0322	7,725.00	10,000.00	10,000.00	5,075.00	10,000.00
1000 0322	145.00	700.00	700.00	65.00	700.00
1000 0322	14,619.00	15,000.00	15,000.00	0.00	15,000.00
1000 0322	35,500.09	22,500.00	22,500.00	24,654.58	22,500.00
1000 0322	79,615.16	85,856.00	85,856.00	35,268.80	85,856.00
1000 0322	5,370.00	6,000.00	6,000.00	1,050.00	6,000.00
1000 0322	10,695.00	8,000.00	8,000.00	2,625.00	8,000.00

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0322 COUNTY SERVICES					
1000 0322	2,400.00	95,000.00	95,000.00	0.00	95,000.00
1000 0322	3,600.00	2,500.00	2,500.00	1,800.00	2,500.00
0322 COUNT	944,154.59	1,477,703.00	1,477,703.00	183,974.21	1,477,703.00
1000 GENERAL FUND					
0330 GRANTS & AID / REVENUE SHARING					
1000 0330	0.00	4,000.00	4,000.00	0.00	4,000.00
1000 0330	26,250.00	105,000.00	105,000.00	52,500.00	105,000.00
1000 0330	87,500.00	29,166.00	29,166.00	0.00	29,166.00
1000 0330	94,825.00	31,500.00	31,500.00	13,250.00	31,500.00
1000 0330	42,998.00	30,000.00	30,000.00	0.00	30,000.00
1000 0330	1,669,185.20	1,886,294.00	1,886,294.00	876,186.36	1,886,294.00
1000 0330	2,800.00	10,000.00	10,000.00	4,400.00	10,000.00
1000 0330	0.00	50.00	50.00	0.00	50.00
0330 GRANT	1,923,558.20	2,096,010.00	2,096,010.00	946,336.36	2,096,010.00
1000 GENERAL FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
1000 0340	662.00	750.00	750.00	0.00	750.00
1000 0340	42,894.41	38,000.00	38,000.00	11,386.00	38,000.00
1000 0340	349,811.59	277,250.00	277,250.00	0.00	277,250.00
1000 0340	111,088.53	75,550.00	75,550.00	18,970.97	75,550.00

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
1000 0340	917,173.30	1,850,000.00	1,850,000.00	911,839.52	1,850,000.00
1000 0340	937.04	750.00	750.00	0.00	750.00
1000 0340	0.00	44,650.00	44,650.00	0.00	44,650.00
1000 0340	0.00	103,000.00	103,000.00	0.00	103,000.00
1000 0340	0.00	76,000.00	76,000.00	0.00	76,000.00
1000 0340	0.00	101,000.00	101,000.00	0.00	101,000.00
1000 0340	12,955.40	76,000.00	76,000.00	0.00	76,000.00
1000 0340	1,525.00	10,000.00	10,000.00	1,200.00	10,000.00
1000 0340	2,055.00	10,000.00	10,000.00	850.00	10,000.00
1000 0340	400.00	10,000.00	10,000.00	1,300.00	10,000.00
1000 0340	500.00	10,000.00	10,000.00	1,750.00	10,000.00
1000 0340	2,568.75	35,000.00	35,000.00	0.00	35,000.00
1000 0340	0.00	70,000.00	70,000.00	0.00	70,000.00
1000 0340	937.04	500.00	500.00	0.00	500.00
1000 0340	0.00	100.00	100.00	0.00	100.00
1000 0340	4,540.56	6,500.00	6,500.00	0.00	6,500.00
1000 0340	27,515.00	18,000.00	18,000.00	3,403.00	18,000.00
1000 0340	2,523.60	3,500.00	3,500.00	291.00	3,500.00
1000 0340	560.00	6,000.00	6,000.00	0.00	6,000.00
1000 0340	4,680.00	2,000.00	2,000.00	0.00	2,000.00
1000 0340	5.00	2,000.00	2,000.00	0.00	2,000.00
1000 0340	0.00	2,100.00	2,100.00	0.00	2,100.00
1000 0340	100.00	0.00	0.00	0.00	0.00
1000 0340	110.00	10,000.00	10,000.00	0.00	10,000.00

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
1000 0340	6,488.00	4,500.00	4,500.00	0.00	4,500.00
1000 0340	33,708.32	3,750.00	3,750.00	67,702.07	3,750.00
1000 0340	0.00	600.00	600.00	0.00	600.00
1000 0340	740.00	1,000.00	1,000.00	170.00	1,000.00
1000 0340	100.00	500.00	500.00	0.00	500.00
1000 0340	600.00	15,000.00	15,000.00	0.00	15,000.00
1000 0340	105.00	10,000.00	10,000.00	0.00	10,000.00
1000 0340	0.00	100.00	100.00	0.00	100.00
1000 0340	0.00	2,500.00	2,500.00	0.00	2,500.00
0340 FINES	1,525,283.54	2,876,600.00	2,876,600.00	1,018,862.56	2,876,600.00
1000 GENERAL FUND					
0390 MISCELLANEOUS REVENUE					
1000 0390	679,642.29	775,000.00	775,000.00	253,282.36	775,000.00
1000 0390	103,048.25	135,000.00	135,000.00	0.00	135,000.00
1000 0390	8,036.96	0.00	0.00	905.83	0.00
1000 0390	355,104.31	25,000.00	25,000.00	0.00	25,000.00
1000 0390	0.00	25,000.00	25,000.00	0.00	25,000.00
1000 0390	2,299.35	75,000.00	75,000.00	0.00	75,000.00
1000 0390	86,974.68	65,000.00	65,000.00	0.00	65,000.00
1000 0390	1,025.00	100.00	100.00	800.00	100.00
1000 0390	0.00	2,500.00	2,500.00	0.00	2,500.00
1000 0390	0.00	1,000.00	1,000.00	0.00	1,000.00

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0390 MISCELLANEOUS REVENUE					
1000 0390	19,716.35	55,000.00	55,000.00	0.00	55,000.00
1000 0390	0.00	5,000.00	5,000.00	0.00	5,000.00
1000 0390	4,305.86	25,000.00	25,000.00	728.07	25,000.00
1000 0390	120,516.56	55,000.00	55,000.00	58,097.99	55,000.00
1000 0390	12,800.00	35,100.00	35,100.00	546.00	35,100.00
1000 0390	0.00	150.00	150.00	0.00	150.00
1000 0390	0.00	850.00	850.00	0.00	850.00

0390 MISCE	1,393,469.61	1,279,700.00	1,279,700.00	314,360.25	1,279,700.00
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1000 GENERAL FUND**0392 TRANSFERS IN**

1000 0392	0.00	15,000.00	15,000.00	0.00	15,000.00
1000 0392	1,946.99	0.00	0.00	0.00	0.00
1000 0392	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 0392	0.00	330,732.47	330,732.47	0.00	330,732.47

0392 TRANS	1,946.99	346,732.47	346,732.47	0.00	346,732.47
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1000 GENERAL FUND**0400 COUNTY JUDGE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 COUNTY JUDGE	1		4001	84,800.00

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0400 COUNTY JUDGE					
1002 CHIEF OF STAFF			1	4001	64,800.00
1003 ASST ADMIN			1	4001	52,800.00
1004 PROJECT MANAGER			1	4001	62,400.00
1005 SUMMER INTERNS			6	4003	0.00
1000 0400	241,433.43	255,200.00	255,200.00	128,443.90	264,800.00
1000 0400	0.00	20,000.00	20,000.00	0.00	0.00
1000 0400	9,615.00	0.00	0.00	0.00	0.00
1000 0400	0.00	0.00	0.00	0.00	720.00
1000 0400	18,000.06	22,800.00	22,800.00	11,400.07	22,800.00
1000 0400	20,596.25	22,797.00	22,797.00	9,467.00	22,057.00
1000 0400	24,795.19	25,060.00	25,060.00	10,664.08	25,805.00
1000 0400	32,730.59	53,040.00	53,040.00	27,108.76	55,128.00
1000 0400	2,111.56	4,500.00	4,500.00	566.64	4,500.00
1000 0400	983.15	5,500.00	5,500.00	1,856.68	6,500.00
1000 0400	252.00	0.00	0.00	0.00	0.00
1000 0400	1,400.00	0.00	0.00	0.00	0.00
1000 0400	10,944.15	13,000.00	13,000.00	9,148.49	15,000.00
1000 0400	0.00	500.00	500.00	0.00	500.00
1000 0400	1,786.79	5,000.00	5,000.00	0.00	5,000.00
0400 COUNT	364,648.17	427,397.00	427,397.00	198,655.62	422,810.00

1000 GENERAL FUND

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
1000 GENERAL FUND					
0402 STATUTORY COUNTY JUDGE					

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1203	STATUTORY COUNTY JUDGE	1		4001	134,700.00
1204	COURT REPORTER	1		4001	117,700.00
1205	STATUTORY COURT COORDINATOR	1		4001	75,080.00
1000 0402		273,070.65	291,900.00	291,900.00	146,076.65
1000 0402		0.00	1,220.00	1,220.00	0.00
1000 0402		89,653.85	105,000.00	105,000.00	52,499.98
1000 0402		0.00	0.00	0.00	0.00
1000 0402		1,320.00	1,440.00	1,440.00	0.00
1000 0402		26,998.50	30,567.00	30,567.00	13,738.49
1000 0402		35,246.16	35,761.00	35,761.00	15,011.88
1000 0402		24,057.35	39,780.00	39,780.00	20,798.82
1000 0402		2,384.89	2,500.00	2,500.00	1,260.88
1000 0402		153.17	0.00	0.00	0.00
1000 0402		0.00	1,500.00	1,500.00	0.00
1000 0402		1,654.00	1,250.00	1,250.00	0.00
1000 0402		3,838.37	3,000.00	3,000.00	258.00
1000 0402		1,000.00	700.00	700.00	0.00
0402 STATU	459,376.94	514,618.00	514,618.00	249,644.70	560,836.00

1000 GENERAL FUND

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0403 COUNTY CLERK					

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1028	DEPUTY CLERK CTY	1		4001	53,400.00
1029	COUNTY CLERK	1		4001	81,800.00
1030	VITAL ASST CHIEF	1		4001	56,400.00
1031	CHIEF DEPUTY	1		4001	64,800.00
1032	DEPUTY CLERK	1		4001	50,800.00
1033	OPR ASST CHIEF DEPUTY	1		4001	50,800.00
1034	DEPUTY CLERK	1		4001	50,800.00
1035	VITAL RECORDS CHIEF	1		4001	62,400.00
1036	DEPUTY CLERK	1		4001	50,800.00
1037	OPR CHIEF DEPUTY	1		4001	60,800.00
1038	DEPUTY CLERK	1		4001	50,800.00
1039	DEPUTY CLERK	1		4001	
1000 0403	526,850.57	631,800.00	631,800.00	251,260.33	633,600.00
1000 0403	0.00	0.00	0.00	0.00	25,000.00
1000 0403	0.00	4,516.00	4,516.00	0.00	4,700.00
1000 0403	15,120.00	16,080.00	16,080.00	1,680.00	24,120.00
1000 0403	0.00	4,800.00	4,800.00	2,400.06	4,800.00
1000 0403	40,882.73	50,276.00	50,276.00	17,257.71	51,043.00
1000 0403	52,571.22	58,820.00	58,820.00	19,354.80	59,717.00
1000 0403	77,484.35	145,860.00	145,860.00	62,314.80	165,384.00
1000 0403	11,590.99	25,000.00	25,000.00	10,199.16	25,000.00

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0403 COUNTY CLERK					
1000 0403	2,474.16	5,000.00	5,000.00	1,169.37	5,000.00
1000 0403	2,636.00	0.00	0.00	339.23	0.00
1000 0403	0.00	4,000.00	4,000.00	3,765.56	4,500.00
1000 0403	3,765.56	2,500.00	2,500.00	0.00	3,000.00
1000 0403	3,213.83	10,000.00	10,000.00	4,123.62	10,000.00
1000 0403	5,000.00	8,000.00	8,000.00	0.00	8,000.00
1000 0403	0.00	4,000.00	4,000.00	0.00	4,000.00
0403 COUNT	741,589.41	970,652.00	970,652.00	373,864.64	1,027,864.00

1000 GENERAL FUND**0407 IT DEPT**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1196	IT TECH MANAGER	1		4001	83,800.00
1197	IT TECH ASSISTANT	1		4001	58,000.00
1198	IT TECH ASSISTANT	1		4001	55,000.00
1000 0407		177,149.14	189,400.00	189,400.00	90,738.55
1000 0407		0.00	1,566.00	1,566.00	0.00
1000 0407		1,080.00	1,200.00	1,200.00	0.00
1000 0407		1,703.58	9,600.00	9,600.00	5,180.62
1000 0407		13,339.20	15,436.00	15,436.00	6,356.75
1000 0407		16,890.77	17,918.00	17,918.00	7,227.63

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0407 IT DEPT					
1000 0407	25,254.03	39,780.00	39,780.00	21,804.54	41,351.00
1000 0407	420.11	500.00	500.00	312.21	500.00
1000 0407	0.00	500.00	500.00	0.00	4,000.00
1000 0407	3,420.97	2,000.00	2,000.00	7.50	2,000.00
1000 0407	688,134.68	700,000.00	700,000.00	520,387.37	750,000.00
1000 0407	0.00	500.00	500.00	0.00	500.00
1000 0407	955.40	3,000.00	3,000.00	456.90	3,000.00
1000 0407	22.88	300.00	300.00	209.65	300.00
1000 0407	185,428.34	185,000.00	185,000.00	139,215.70	350,000.00
0407 IT DE	1,113,799.10	1,166,700.00	1,166,700.00	791,897.42	1,397,342.00

1000 GENERAL FUND**0408 HUMAN RESOURCES**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
0001 HUMAN RESOURCE DIRECTOR	1		4001	77,800.00
0002 PAYROLL CLERK	1		4001	50,800.00
0003 CHIEF HR/PAYROLL CLERK	1		4001	64,800.00
0004 SUMMER INTERNS	0		4003	20,000.00

1000 0408	119,118.12	186,200.00	186,200.00	90,348.12	193,400.00
1000 0408	0.00	0.00	0.00	0.00	20,000.00
1000 0408	0.00	0.00	0.00	0.00	1,247.00

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0408 HUMAN RESOURCES					
1000 0408	0.00	960.00	960.00	0.00	1,800.00
1000 0408	13,846.20	9,600.00	9,600.00	4,799.99	9,600.00
1000 0408	10,675.01	15,053.00	15,053.00	6,678.19	15,763.00
1000 0408	11,885.41	17,696.00	17,696.00	7,181.30	18,442.00
1000 0408	17,749.17	39,780.00	39,780.00	19,876.68	41,346.00
1000 0408	3,345.43	3,000.00	3,000.00	1,488.44	3,000.00
1000 0408	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 0408	3,738.81	30,000.00	30,000.00	7,157.35	30,000.00
1000 0408	1,161.95	6,000.00	6,000.00	86.88	6,000.00
1000 0408	300.00	2,500.00	2,500.00	0.00	2,500.00
1000 0408	0.00	5,000.00	5,000.00	0.00	5,000.00
0408 HUMAN	181,820.10	316,789.00	316,789.00	137,616.95	349,098.00
1000 GENERAL FUND					
0409 NONDEPARTMENTAL					
1000 0409	581.41	1,500.00	1,500.00	307.40	1,500.00
1000 0409	0.00	0.00	0.00	0.00	0.00
1000 0409	235,304.00	225,000.00	225,000.00	229,237.00	225,000.00
1000 0409	8,453.29	8,500.00	8,500.00	4,020.38	8,500.00
1000 0409	98,266.17	95,000.00	95,000.00	56,601.92	95,000.00
1000 0409	6,428.58	25,000.00	25,000.00	5,357.15	25,000.00
1000 0409	80,750.01	85,000.00	85,000.00	32,071.43	85,000.00
1000 0409	813,716.37	829,581.00	829,581.00	414,916.20	829,581.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0409 NONDEPARTMENTAL					
1000 0409	0.00	2,500.00	2,500.00	0.00	2,500.00
1000 0409	418,299.63	625,000.00	625,000.00	820,376.30	625,000.00
1000 0409	0.00	5,500.00	5,500.00	50.00	5,500.00
1000 0409	69,520.35	75,000.00	75,000.00	845.43	75,000.00
1000 0409	9,520.01	18,000.00	18,000.00	11,423.23	18,000.00
1000 0409	0.00	375,000.00	375,000.00	0.00	375,000.00
1000 0409	0.00	3,000.00	3,000.00	0.00	3,000.00
1000 0409	11,908.95	4,500.00	4,500.00	635.00	4,500.00
1000 0409	4,650.00	5,000.00	5,000.00	750.00	5,000.00
1000 0409	1,800.00	2,000.00	2,000.00	0.00	2,000.00
1000 0409	3,616.16	8,000.00	8,000.00	2,822.38	8,000.00
1000 0409	0.00	250.00	250.00	0.00	250.00
1000 0409	8,945.28	9,000.00	9,000.00	3,997.19	9,000.00
1000 0409	0.00	0.00	0.00	0.00	0.00
1000 0409	5,810.60	15,000.00	15,000.00	4,410.65	15,000.00
1000 0409	225,764.94	15,000.00	15,000.00	138,639.29	15,000.00
1000 0409	125.00	600.00	600.00	0.00	600.00
1000 0409	2,100.00	5,500.00	5,500.00	0.00	5,500.00
1000 0409	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1000 0409	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 0409	30,000.00	37,500.00	37,500.00	37,500.00	37,500.00
1000 0409	0.00	15,000.00	15,000.00	0.00	15,000.00
1000 0409	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1000 0409	22,500.00	10,000.00	10,000.00	0.00	10,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0409 NONDEPARTMENTAL					
1000 0409	0.00	15,000.00	15,000.00	15,000.00	15,000.00
1000 0409	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
1000 0409	135,652.00	136,000.00	136,000.00	135,652.00	136,000.00
1000 0409	13,000.00	15,000.00	15,000.00	0.00	15,000.00
1000 0409	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1000 0409	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1000 0409	0.00	5,000.00	5,000.00	5,000.00	5,000.00
0409 NONDE	2,250,712.75	2,716,931.00	2,716,931.00	1,963,612.95	2,716,931.00

1000 GENERAL FUND**0427 JUDICIAL EXPENSE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0001	COMM DETENTION BOARD SUPP	1		4042	4,800.00
0002	COMM DETENTION BOARD SUPP	1		4042	4,800.00
0003	CTY JDGE DETENTION BOARD SUPP	1		4042	4,800.00
0004	COMM DETENTION BOARD SUPP	1		4042	4,800.00
0005	STAT CTY JUDGE - JV BOARD	1		4047	4,800.00
0006	COURT REPORTER	1		4001	0.00
0007	COURT REPORTER			4001	0.00
0008	CTY JDGE STATE SUPP	1		4041	31,500.00
010	COMM DETENTION BOARD SUPP	1		4042	4,800.00
2002	DIS JDGE JV BOARD SUPP	1		4047	4,800.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0427 JUDICIAL EXPENSE					
2003 DIS JDGE JV BOARD SUPP			1 4047	4,800.00	
2004 VISITING JUDGE			5 4003	4,200.00	
2005 CTY JDGE JV BOARD SUPP			1 4047	4,800.00	
4001 VISITING COURT REPORTER			1 4003	50,000.00	
1000 0427	33,087.87	126,825.00	126,825.00	40,409.37	0.00
1000 0427	650.00	0.00	0.00	1,200.00	0.00
1000 0427	16,668.93	50,000.00	50,000.00	7,376.42	54,200.00
1000 0427	28,026.92	31,500.00	31,500.00	15,750.02	31,500.00
1000 0427	23,834.53	4,800.00	4,800.00	11,963.38	24,000.00
1000 0427	12,236.10	4,000.00	4,000.00	9,600.24	19,200.00
1000 0427	0.00	1,560.00	1,560.00	840.00	0.00
1000 0427	1,320.00	0.00	0.00	0.00	0.00
1000 0427	0.00	1,500.00	1,500.00	0.00	0.00
1000 0427	8,755.18	16,730.00	16,730.00	6,528.20	9,861.00
1000 0427	8,980.91	14,740.00	14,740.00	6,743.11	11,537.00
1000 0427	534.75	26,520.00	26,520.00	15,214.84	0.00
0427 JUDIC	134,095.19	278,175.00	278,175.00	115,625.58	150,298.00
1000 GENERAL FUND					
0428 CHILD PROTECTION COURT					
1000 0428	0.00	1,000.00	1,000.00	119.18	1,000.00
1000 0428	0.00	100.00	100.00	0.00	100.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0428 CHILD PROTECTION COURT					
1000 0428	0.00	0.00	0.00	0.00	0.00
0428 CHILD	0.00	1,100.00	1,100.00	119.18	1,100.00

1000 GENERAL FUND
0435 DISTRICT COURT

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0001	TEMP ACMET	1		4002	6,250.00
0002	TEMP ACMET	1		4002	6,250.00
0003	TEMP ACMET	1		4002	6,250.00
0004	TEMP ACMET	1		4002	6,250.00
1000 0435	20,364.00	25,000.00	25,000.00	8,257.00	25,000.00
1000 0435	1,603.87	1,913.00	1,913.00	585.62	1,913.00
1000 0435	1,866.86	2,238.00	2,238.00	98.07	2,238.00
1000 0435	12,688.78	5,000.00	5,000.00	5,025.53	10,000.00
1000 0435	2,466.00	9,500.00	9,500.00	2,563.00	9,500.00
1000 0435	9,231.30	150,000.00	150,000.00	7.50	125,000.00
1000 0435	34,307.22	20,000.00	20,000.00	17,246.10	20,000.00
1000 0435	68,890.80	45,000.00	45,000.00	19,747.29	45,000.00
1000 0435	23,254.00	75,000.00	75,000.00	23,254.00	65,000.00
1000 0435	133,309.94	85,000.00	85,000.00	43,853.25	85,000.00
1000 0435	75,957.50	60,250.00	60,250.00	21,862.50	60,250.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0435 DISTRICT COURT					
1000 0435	150,627.00	272,250.00	272,250.00	94,507.00	250,250.00
1000 0435	52,800.00	25,000.00	25,000.00	16,300.00	25,000.00
1000 0435	130,793.73	50,000.00	50,000.00	26,860.59	50,000.00
1000 0435	0.00	150,000.00	150,000.00	0.00	150,000.00
1000 0435	0.00	358,207.23	358,207.23	0.00	345,007.00
0435 DISTR	718,161.00	1,334,358.23	1,334,358.23	280,167.45	1,269,158.00

1000 GENERAL FUND**0450 DISTRICT CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
011 DEPUTY DISTRICT CLERK	1		4001	50,800.00
1186 DEPUTY DISTRICT CLERK	1		4001	50,800.00
1187 DISTRICT CLERK	1		4001	81,800.00
1188 DEPUTY DISTRICT CLERK	1		4001	50,800.00
1189 CHIEF DEPUTY DISTRICT CLERK	1		4001	64,800.00
1190 CHIEF DEPUTY DISTRICT COURT CLERK	1		4001	52,800.00
1191 DEPUTY DISTRICT CLERK	1		4001	50,800.00
1192 PT DEPUTY DISTRICT CLERK	1		4002	25,000.00

1000 0450	313,772.00	385,800.00	385,800.00	167,173.31	402,600.00
1000 0450	20,313.75	20,000.00	20,000.00	9,978.75	25,000.00
1000 0450	0.00	4,440.00	4,440.00	0.00	3,239.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0450 DISTRICT CLERK					
1000 0450	4,080.00	2,832.00	2,832.00	0.00	7,740.00
1000 0450	0.00	4,800.00	4,800.00	2,400.06	4,800.00
1000 0450	26,026.79	31,968.00	31,968.00	12,370.24	33,919.00
1000 0450	32,971.09	37,400.00	37,400.00	13,566.17	37,445.00
1000 0450	36,845.49	92,820.00	92,820.00	33,777.12	96,474.00
1000 0450	9,312.63	15,000.00	15,000.00	4,661.30	15,000.00
1000 0450	0.00	0.00	0.00	0.00	0.00
1000 0450	0.00	3,800.00	3,800.00	0.00	3,800.00
1000 0450	1,110.00	3,000.00	3,000.00	0.00	3,000.00
1000 0450	3,209.32	5,000.00	5,000.00	2,859.79	5,000.00
1000 0450	14,500.00	16,000.00	16,000.00	1,734.80	16,000.00
1000 0450	0.00	3,000.00	3,000.00	0.00	3,000.00
0450 DISTR	462,141.07	625,860.00	625,860.00	248,521.54	657,017.00

1000 GENERAL FUND**0451 JP #1**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1043	JP CLERK	1		4001	47,800.00
1044	JP DEPUTY CLERK	1		4001	51,600.00
1045	JP JUDGE	1		4001	59,800.00
1046	JP COURT CLERK	1		4001	45,800.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0451 JP #1					
1000 0451	195,536.06	195,400.00	195,400.00	97,698.76	205,000.00
1000 0451	0.00	874.00	874.00	0.00	0.00
1000 0451	4,920.00	5,160.00	5,160.00	5,160.00	8,820.00
1000 0451	12,000.04	12,000.00	12,000.00	6,000.02	12,000.00
1000 0451	16,237.80	16,328.00	16,328.00	7,434.40	17,276.00
1000 0451	20,520.73	18,029.00	18,029.00	8,306.16	20,211.00
1000 0451	31,880.75	53,040.00	53,040.00	27,563.70	55,128.00
1000 0451	2,734.24	2,500.00	2,500.00	733.74	3,000.00
1000 0451	0.00	0.00	0.00	0.00	0.00
1000 0451	5,667.81	6,500.00	6,500.00	4,717.19	7,500.00
1000 0451	1,858.00	2,500.00	2,500.00	780.00	3,500.00
0451 JP #1	291,355.43	312,331.00	312,331.00	158,393.97	332,435.00

1000 GENERAL FUND**0452 JP #2**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1047	JP CLERK	1		4001	47,800.00
1048	JP DEPUTY CLERK	1		4001	51,600.00
1049	JP CLERK	1		4001	45,800.00
1050	JP JUDGE	1		4001	59,800.00

1000 0452	186,033.12	195,400.00	195,400.00	95,312.92	205,000.00
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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0452 JP #2					
1000 0452	1,440.00	720.00	720.00	0.00	540.00
1000 0452	12,522.54	12,000.00	12,000.00	6,000.02	12,000.00
1000 0452	15,800.18	15,922.00	15,922.00	7,182.36	16,642.00
1000 0452	19,346.78	17,553.00	17,553.00	7,648.63	19,470.00
1000 0452	19,039.51	39,780.00	39,780.00	19,876.68	55,128.00
1000 0452	1,884.36	2,000.00	2,000.00	208.01	2,500.00
1000 0452	0.00	0.00	0.00	0.00	0.00
1000 0452	4,686.02	6,500.00	6,500.00	2,239.70	7,500.00
1000 0452	2,500.00	3,500.00	3,500.00	0.00	3,500.00
1000 0452	0.00	8,500.00	8,500.00	7,280.00	0.00
0452 JP #2	263,252.51	301,875.00	301,875.00	145,748.32	322,280.00

1000 GENERAL FUND**0453 JP #3**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1051	JP DEPUTY CLERK	1		4001	51,600.00
1052	JP JUDGE	1		4001	59,800.00
1053	JP CLERK	1		4001	47,800.00
1054	JP CLERK	1		4001	45,800.00
1000 0453		191,817.50	195,400.00	195,400.00	97,704.15
1000 0453		1,200.00	1,800.00	1,800.00	360.00
					205,000.00
					4,860.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0453 JP #3					
1000 0453	12,000.04	12,000.00	12,000.00	6,000.02	12,000.00
1000 0453	15,800.23	16,004.00	16,004.00	7,125.59	17,049.00
1000 0453	19,863.01	17,650.00	17,650.00	7,877.05	19,946.00
1000 0453	23,762.40	53,040.00	53,040.00	20,526.00	55,128.00
1000 0453	2,099.54	2,500.00	2,500.00	1,633.56	2,500.00
1000 0453	0.00	0.00	0.00	0.00	0.00
1000 0453	0.00	0.00	0.00	184.56	0.00
1000 0453	8,633.04	6,500.00	6,500.00	1,746.70	6,500.00
1000 0453	2,509.00	2,500.00	2,500.00	1,420.00	2,500.00
1000 0453	0.00	1,500.00	1,500.00	0.00	1,500.00
0453 JP #3	277,684.76	308,894.00	308,894.00	144,577.63	326,983.00

1000 GENERAL FUND**0454 JP #4**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1055	JP CLERK	1		4001	45,800.00
1056	JP JUDGE	1		4001	59,800.00
1057	JP DEPUTY CLERK	1		4001	51,600.00
1058	JP CLERK	1		4001	47,800.00
1000 0454		195,764.53	195,400.00	195,400.00	97,704.11
1000 0454		1,920.00	1,320.00	1,320.00	960.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0454 JP #4					
1000 0454	12,000.04	12,000.00	12,000.00	6,000.02	12,000.00
1000 0454	16,277.64	15,968.00	15,968.00	7,334.61	16,670.00
1000 0454	20,264.48	17,607.00	17,607.00	7,930.68	19,503.00
1000 0454	36,346.87	53,040.00	53,040.00	26,502.24	55,128.00
1000 0454	2,464.24	3,000.00	3,000.00	912.98	3,000.00
1000 0454	0.00	0.00	0.00	0.00	0.00
1000 0454	4,457.80	6,500.00	6,500.00	4,668.30	6,500.00
1000 0454	4,500.00	4,500.00	4,500.00	2,500.00	4,500.00
1000 0454	0.00	1,500.00	1,500.00	0.00	1,500.00
0454 JP #4	293,995.60	310,835.00	310,835.00	154,512.94	324,761.00

1000 GENERAL FUND**0475 COUNTY ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1014 4th ASST COUNTY ATTY	1		4001	97,800.00
1015 CTY ATTY OFF MANAGER	1		4001	60,800.00
1016 CTY ATTY CASE MANAGER	1		4001	50,800.00
1017 2ND ASST CO ATTY	1		4001	104,800.00
1018 CTY ATTY CASE MANAGER	1		4001	54,800.00
1019 VICTIM WITNESS COORDINATOR	1		4001	63,800.00
1020 ASST COUNTY ATTORNEY	1		4001	106,800.00
1021 3RD ASST CTY ATTORNEY	1		4001	102,800.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0475 COUNTY ATTORNEY					
1022			1	4001	71,200.00
1023			1	4001	92,800.00
1024			1	4003	25,000.00
1026			0	4001	65,000.00
1000 0475	610,943.25	777,000.00	777,000.00	351,274.45	871,400.00
1000 0475	4,347.00	0.00	0.00	686.25	25,000.00
1000 0475	0.00	2,305.00	2,305.00	0.00	2,305.00
1000 0475	26,388.33	29,166.00	29,166.00	14,583.01	29,166.00
1000 0475	95,495.98	0.00	0.00	10,927.00	0.00
1000 0475	5,640.00	9,160.00	9,160.00	3,840.00	9,160.00
1000 0475	1,458.00	1,440.00	1,440.00	923.09	1,440.00
1000 0475	436.40	20,500.00	20,500.00	9,525.52	18,000.00
1000 0475	58,210.84	64,036.00	64,036.00	27,206.61	73,694.00
1000 0475	73,290.64	74,918.00	74,918.00	29,538.94	83,979.00
1000 0475	51,265.13	132,600.00	132,600.00	55,317.92	151,612.00
1000 0475	12,125.24	10,000.00	10,000.00	11,734.95	10,000.00
1000 0475	365.80	2,500.00	2,500.00	5,638.45	2,500.00
1000 0475	2,395.79	0.00	0.00	100.00	0.00
1000 0475	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 0475	20,600.00	0.00	0.00	350.00	0.00
1000 0475	5,068.50	20,000.00	20,000.00	0.00	20,000.00
1000 0475	0.00	1,500.00	1,500.00	0.00	1,500.00
1000 0475	177.50	1,500.00	1,500.00	0.00	1,500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0475 COUNTY ATTORNEY					
1000 0475	4,673.47	4,500.00	4,500.00	4,210.50	4,500.00
1000 0475	17,385.20	15,000.00	15,000.00	5,116.78	15,000.00
1000 0475	0.00	1,500.00	1,500.00	0.00	1,500.00
1000 0475	1,000.00	3,000.00	3,000.00	0.00	3,000.00
1000 0475	0.00	60,000.00	60,000.00	51,540.65	60,000.00
0475 COUNT	991,267.07	1,231,625.00	1,231,625.00	582,514.12	1,386,256.00

1000 GENERAL FUND**0476 REGIONAL PUBLIC DEFENDERS**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1216 PDO - MISD & JV ATTY	1		4001	88,000.00
1217 PDO OFFICE MANAGER	1		4001	71,000.00
1218 CHIEF PUBLIC DEFENDER	1		4001	135,000.00
1219 PDO INVESTIGATOR	1		4001	70,000.00
1220 PDO LEGAL ASSISTANT	1		4001	43,000.00
1221 PDO SR FELONY ATTY	1		4001	106,000.00
1222 PDO - SR MISD JV ATTY	1		4001	90,000.00
1223 PDO - FELONY ATTY	1		4001	103,000.00
1224 PDO - FELONY ATTY	1		4001	103,000.00
1225 PDO - FELONY ATTY	1		4001	100,000.00
1226 ASST CHIEF PUBLIC DEFENDER	1		4001	115,000.00
1227 PDO - MISD JV ATTY	1		4001	88,000.00

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1000 GENERAL FUND					
0476 REGIONAL PUBLIC DEFENDERS					
1228	PDO - FELONY ATTY		1	4001	100,000.00
1229	PDO - CASE WORKER		1	4001	60,000.00
1230	PDO - LEGAL ASST MISD JV		1	4001	88,000.00
1231	PDO - MISD JV ATTY		1	4001	88,000.00
1232	PDO - FELONY ATTY		1	4001	100,000.00
1233	PDO INVESTIGATOR		1	4001	70,000.00
1234	PDO - FELONY ATTY		1	4001	100,000.00
1235	PDO - MISD JV ATTY		1	4001	88,000.00
1236	PDO LEGAL ASST		1	4001	43,000.00
1000 0476	1,812,420.11	1,849,000.00	1,849,000.00	893,767.84	1,849,000.00
1000 0476	3,720.00	0.00	0.00	6,673.51	0.00
1000 0476	50,882.22	50,000.00	50,000.00	24,067.07	50,000.00
1000 0476	141,831.15	141,449.00	141,449.00	62,206.75	141,449.00
1000 0476	173,454.76	165,486.00	165,486.00	69,251.82	165,486.00
1000 0476	155,830.16	278,460.00	278,460.00	135,457.72	278,460.00
1000 0476	19,588.72	12,000.00	12,000.00	8,509.39	12,000.00
1000 0476	0.00	14,000.00	14,000.00	600.00	14,000.00
1000 0476	25,186.73	0.00	0.00	26,742.00	0.00
1000 0476	0.00	30,000.00	30,000.00	0.00	30,000.00
1000 0476	56.98	10,000.00	10,000.00	884.00	10,000.00
1000 0476	0.00	250.00	250.00	0.00	250.00
1000 0476	4,925.87	5,000.00	5,000.00	2,632.00	5,000.00
1000 0476	919.88	10,000.00	10,000.00	85.93	10,000.00

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1000 GENERAL FUND					
0476 REGIONAL PUBLIC DEFENDERS					
1000 0476	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 0476	8,519.15	15,000.00	15,000.00	0.00	15,000.00
1000 0476	3,866.10	30,000.00	30,000.00	3,827.88	30,000.00
1000 0476	0.00	30,000.00	30,000.00	0.00	30,000.00
1000 0476	604.00	2,000.00	2,000.00	312.00	2,000.00
1000 0476	50,420.00	53,000.00	53,000.00	30,450.00	53,000.00
1000 0476	1,809.38	5,000.00	5,000.00	1,270.13	5,000.00
1000 0476	14,118.15	20,000.00	20,000.00	3,485.41	20,000.00
0476 REGIO	2,468,153.36	2,721,645.00	2,721,645.00	1,270,223.45	2,721,645.00

1000 GENERAL FUND**0490 ELECTION ADMINISTRATION**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1059 ELECTION DEPUTY CLERK	1		4001	45,400.00
1060 ELECTION ADMINISTRATOR	1		4001	66,400.00
1061 ELECTION CHIEF DEPUTY CLERK	1		4001	48,400.00
1062 PT ELECTION WORKER	1		4002	20,000.00

1000 0490	138,065.84	160,200.00	160,200.00	80,760.01	160,200.00
1000 0490	682.50	20,000.00	20,000.00	0.00	20,000.00
1000 0490	33,432.03	0.00	0.00	55,984.61	0.00
1000 0490	1,069.51	0.00	0.00	0.00	0.00

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1000 GENERAL FUND					
0490 ELECTION ADMINISTRATION					
1000 0490	400.00	95,000.00	95,000.00	500.00	95,000.00
1000 0490	12,262.87	21,053.00	21,053.00	9,916.26	21,053.00
1000 0490	13,143.94	16,128.00	16,128.00	6,118.28	16,128.00
1000 0490	23,998.36	39,780.00	39,780.00	19,876.68	39,780.00
1000 0490	2,267.09	4,500.00	4,500.00	1,168.13	4,500.00
1000 0490	80,057.19	40,500.00	40,500.00	4,079.84	40,500.00
1000 0490	0.00	2,000.00	2,000.00	0.00	2,000.00
1000 0490	0.00	5,000.00	5,000.00	0.00	5,000.00
1000 0490	0.00	500.00	500.00	129.50	500.00
1000 0490	6,329.56	4,000.00	4,000.00	3,458.89	4,000.00
1000 0490	0.00	500.00	500.00	0.00	500.00
1000 0490	0.00	500.00	500.00	0.00	500.00
1000 0490	14,467.82	20,000.00	20,000.00	2,680.81	20,000.00
1000 0490	0.00	500.00	500.00	0.00	500.00
0490 ELECT	326,176.71	430,161.00	430,161.00	184,673.01	430,161.00

1000 GENERAL FUND**0495 COUNTY AUDITOR**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1024	CTY AUDITOR	1		4001	100,000.00
1025	CHIEF DEPUTY AUDITOR	1		4001	62,500.00
1026	ASST AUDITOR	1		4001	48,500.00

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1000 GENERAL FUND					
0495 COUNTY AUDITOR					
1027 ASST AUDITOR			1 4001	48,500.00	
1028 ASST AUDITOR			1 4001	48,500.00	
1000 0495	273,650.32	308,000.00	308,000.00	153,033.47	308,000.00
1000 0495	0.00	2,136.00	2,136.00	0.00	2,136.00
1000 0495	0.00	0.00	0.00	0.00	0.00
1000 0495	5,520.00	5,880.00	5,880.00	2,160.00	5,880.00
1000 0495	21,775.17	24,176.00	24,176.00	10,760.70	24,176.00
1000 0495	27,021.83	28,284.00	28,284.00	11,769.81	28,284.00
1000 0495	33,998.41	66,300.00	66,300.00	33,056.20	66,300.00
1000 0495	4,388.34	3,000.00	3,000.00	1,805.37	3,000.00
1000 0495	0.00	0.00	0.00	0.00	0.00
1000 0495	0.00	250.00	250.00	0.00	250.00
1000 0495	5,550.33	7,000.00	7,000.00	1,778.57	7,000.00
1000 0495	59.02	250.00	250.00	12.90	250.00
1000 0495	0.00	3,000.00	3,000.00	0.00	3,000.00
0495 COUNT	371,963.42	448,276.00	448,276.00	214,377.02	448,276.00

1000 GENERAL FUND**0497 COUNTY TREASURER**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1182 ACCOUNTS PAYABLE CLERK	1		4001	48,400.00

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1000 GENERAL FUND					
0497 COUNTY TREASURER					
1183 TREASURER			1 4001	79,400.00	
1184 CHIEF DEPUTY TREASURER			1 4001	62,400.00	
1000 0497	217,255.76	190,200.00	190,200.00	95,123.37	190,200.00
1000 0497	0.00	1,201.00	1,201.00	0.00	1,201.00
1000 0497	2,760.00	3,000.00	3,000.00	840.00	3,000.00
1000 0497	0.00	4,800.00	4,800.00	2,400.06	4,800.00
1000 0497	17,268.60	15,239.00	15,239.00	6,903.37	15,239.00
1000 0497	21,990.80	17,829.00	17,829.00	7,452.62	17,829.00
1000 0497	22,912.56	39,780.00	39,780.00	19,876.68	39,780.00
1000 0497	2,293.08	5,000.00	5,000.00	2,274.80	5,000.00
1000 0497	337.00	1,000.00	1,000.00	0.00	1,000.00
1000 0497	8,328.63	0.00	0.00	0.00	0.00
1000 0497	2,489.97	3,500.00	3,500.00	720.00	3,500.00
1000 0497	5,033.00	4,500.00	4,500.00	758.25	4,500.00
1000 0497	0.00	1,500.00	1,500.00	0.00	1,500.00
0497 COUNT	300,669.40	287,549.00	287,549.00	136,349.15	287,549.00

1000 GENERAL FUND**0499 TAX ASSESSOR**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1167 TAX OFFICE DEPUTY CLERK	1		4001	48,400.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0499 TAX ASSESSOR					
1168			1	4001	62,400.00
1169			1	4001	48,400.00
1170			1	4001	48,400.00
1171			1	4001	48,400.00
1172			1	4001	48,400.00
1173			1	4001	48,400.00
1174			1	4001	79,400.00
1175			1	4001	48,400.00
1176			1	4001	48,400.00
1177			1	4001	54,400.00
1178			1	4001	48,400.00
1179			1	4001	62,400.00
1180			1	4002	15,000.00
1181			1	4001	48,400.00
1182			1	4001	48,400.00
1000 0499	715,401.17	791,000.00	791,000.00	351,794.25	791,000.00
1000 0499	0.00	15,000.00	15,000.00	0.00	15,000.00
1000 0499	0.00	7,171.00	7,171.00	0.00	7,171.00
1000 0499	0.00	2,000.00	2,000.00	0.00	2,000.00
1000 0499	13,560.00	14,760.00	14,760.00	7,200.00	14,760.00
1000 0499	0.00	4,800.00	4,800.00	2,400.06	4,800.00
1000 0499	53,493.45	63,857.00	63,857.00	24,141.92	63,857.00
1000 0499	70,820.05	74,709.00	74,709.00	26,933.90	74,709.00

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1000 GENERAL FUND					
0499 TAX ASSESSOR					
1000 0499	107,861.52	198,900.00	198,900.00	84,125.78	198,900.00
1000 0499	31,422.07	17,000.00	17,000.00	10,084.65	17,000.00
1000 0499	53,373.25	0.00	0.00	25,715.25	0.00
1000 0499	3,563.00	2,000.00	2,000.00	3,403.00	2,000.00
1000 0499	5,558.33	12,000.00	12,000.00	4,014.41	12,000.00
1000 0499	0.00	0.00	0.00	0.00	0.00
1000 0499	12,685.49	53,000.00	53,000.00	1,610.92	53,000.00
1000 0499	0.00	8,000.00	8,000.00	0.00	8,000.00
0499 TAX A	1,067,738.33	1,264,197.00	1,264,197.00	541,424.14	1,264,197.00

1000 GENERAL FUND**0510 COUNTY COURTHOUSE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1286	CH MAINTENANCE	1		4001	46,400.00
1287	CH MAINTENANCE	1		4001	46,400.00
1288	CH MAINTENANCE	1		4001	46,400.00
1289	CH MAINTENANCE	1		4001	46,400.00
1290	CH MAINTENANCE	1		4001	46,400.00
1291	CH SUPERVISOR MAINTENANCE	1		4001	66,400.00
1292	CH MAINTENANCE	1		4001	46,400.00
1000 0510		340,271.20	344,800.00	344,800.00	167,122.85
					344,800.00

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1000 GENERAL FUND					
0510 COUNTY COURTHOUSE					
1000 0510	0.00	1,785.00	1,785.00	0.00	1,785.00
1000 0510	6,120.00	7,320.00	7,320.00	5,880.00	7,320.00
1000 0510	26,612.65	27,074.00	27,074.00	11,807.44	27,074.00
1000 0510	33,544.45	31,675.00	31,675.00	13,250.65	31,675.00
1000 0510	55,162.32	92,820.00	92,820.00	46,573.30	92,820.00
1000 0510	22,830.81	45,000.00	45,000.00	10,452.71	45,000.00
1000 0510	40,274.09	50,000.00	50,000.00	23,559.04	50,000.00
1000 0510	23,389.12	27,500.00	27,500.00	11,125.70	27,500.00
1000 0510	13,544.58	32,500.00	32,500.00	4,225.81	32,500.00
1000 0510	401,134.05	665,000.00	665,000.00	202,730.31	665,000.00
1000 0510	9,765.66	18,000.00	18,000.00	10,963.24	18,000.00
1000 0510	0.00	10,000.00	10,000.00	0.00	10,000.00
1000 0510	146,064.64	125,000.00	125,000.00	67,187.11	125,000.00
1000 0510	67,624.10	150,000.00	150,000.00	25,232.48	150,000.00
0510 COUNT	1,186,337.67	1,628,474.00	1,628,474.00	600,110.64	1,628,474.00

1000 GENERAL FUND**0512 JAIL / DETENTION FACILITY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1107 SGT CORRECTIONS OFFICER	1		4001	60,400.00
1108 CORRECTIONS OFFICER	1		4001	55,200.00
1109 CORRECTIONS OFFICER	1		4001	55,200.00

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1000 GENERAL FUND					
0512 JAIL / DETENTION FACILITY					
1110	JAIL NURSE SUPERVISOR	1	4001	62,000.00	
1111	CORRECTIONS OFFICER	1	4001	55,200.00	
1112	CORRECTIONS OFFICER	1	4001	55,200.00	
1113	CORRECTIONS OFFICER	1	4001	55,200.00	
1114	SGT CORRECTIONS OFFICER	1	4001	60,400.00	
1115	CORRECTIONS OFFICER	1	4001	55,200.00	
1116	JAIL COOK	1	4001	55,200.00	
1117	CORRECTIONS OFFICER	1	4001	55,200.00	
1118	CORRECTIONS OFFICER	1	4001	55,200.00	
1119	SUPPORT CORRECTIONS OFFICER	1	4001	55,200.00	
1120	SUPPORT CORRECTIONS OFFICER	1	4001	55,200.00	
1121	CORRECTIONS OFFICER	1	4001	55,200.00	
1122	CORRECTIONS OFFICER	1	4001	55,200.00	
1123	CORP CORRECTIONS OFFICER	1	4001	56,200.00	
1124	CORRECTIONS OFFICER	1	4001	55,200.00	
1125	JAIL MAINTENANCE	1	4001	54,400.00	
1126	CORP CORRECTIONS OFFICER	1	4001	56,200.00	
1127	JAIL NURSE	1	4001	60,400.00	
1128	CORRECTIONS OFFICER	1	4001	55,200.00	
1129	CORRECTIONS OFFICER	1	4001	55,200.00	
1130	LIEUT CORRECTIONS OFFICER	1	4001	66,400.00	
1131	SUPPORT CORRECTIONS OFFICER	1	4001	55,200.00	
1132	JAIL ADMIN CAPTAIN	1	4001	77,400.00	
1133	JAIL IMAGING SPECIALIST	1	4001	51,400.00	

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1000 GENERAL FUND					
0512 JAIL / DETENTION FACILITY					
1134	JAIL NURSE	1	4001	60,400.00	
1135	JAIL COMMISSIONARY	1	4001	49,800.00	
1137	CORRECTIONS OFFICER	1	4001	55,200.00	
1138	CORRECTIONS OFFICER	1	4001	55,200.00	
1139	JAIL ADMIN ASSISTANT/LIBRARIAN	1	4001	68,400.00	
1140	SGT CORRECTIONS OFFICER	1	4001	60,400.00	
1141	JAIL COOK	1	4001	56,200.00	
1142	CORRECTIONS OFFICER	1	4001	55,200.00	
1143	SUPPORT CORRECTIONS OFFICER	1	4001	55,200.00	
1144	CORP CORRECTIONS OFFICER	1	4001	56,200.00	
1145	CORRECTIONS OFFICER	1	4001	55,200.00	
1146	CORP CORRECTIONS OFFICER	1	4001	56,200.00	
1147	CORRECTIONS OFFICER	1	4001	55,200.00	
1148	CORRECTIONS OFFICER	1	4001	55,200.00	
1149	CORRECTIONS OFFICER	1	4001	55,200.00	
1150	CORRECTIONS OFFICER	1	4001	55,200.00	
1151	CORRECTIONS OFFICER	1	4001	55,200.00	
1152	JAIL MAINTENANCE SUPERVISOR	1	4001	59,400.00	
1153	SGT ADMIN CORRECTIONS OFFICER	1	4001	58,400.00	
1167	JAIL MAINTENANCE	1	4001	54,400.00	
1170	CORRECTIONS OFFICER	1	4001	55,200.00	
1171	CORRECTIONS OFFICER	1	4001	55,200.00	
1172	CORRECTIONS OFFICER	1	4001	55,200.00	
1175	CORRECTIONS OFFICER	1	4001	55,200.00	

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1000 GENERAL FUND					
0512 JAIL / DETENTION FACILITY					
1176	CORRECTIONS OFFICER		1	4001	60,400.00
1000 0512	3,233,333.80	2,956,600.00	2,956,600.00	1,542,720.62	2,956,600.00
1000 0512	909.72	0.00	0.00	2,046.24	0.00
1000 0512	0.00	7,752.00	7,752.00	0.00	7,752.00
1000 0512	0.00	0.00	0.00	0.00	0.00
1000 0512	677,900.90	325,000.00	325,000.00	293,491.29	325,000.00
1000 0512	276.92	0.00	0.00	0.00	0.00
1000 0512	5,953.78	0.00	0.00	69.23	0.00
1000 0512	29,040.00	23,160.00	23,160.00	11,400.00	23,160.00
1000 0512	74,441.16	74,880.00	74,880.00	56,612.68	74,880.00
1000 0512	307,654.91	259,136.00	259,136.00	130,503.42	259,136.00
1000 0512	389,702.03	296,470.00	296,470.00	143,975.15	296,470.00
1000 0512	372,494.60	689,520.00	689,520.00	295,334.55	689,520.00
1000 0512	21,812.23	35,000.00	35,000.00	8,602.61	35,000.00
1000 0512	18,084.49	30,000.00	30,000.00	6,289.76	30,000.00
1000 0512	447,449.05	300,000.00	300,000.00	184,066.49	300,000.00
1000 0512	0.00	1,500.00	1,500.00	0.00	1,500.00
1000 0512	0.00	600.00	600.00	0.00	600.00
1000 0512	36,166.32	25,000.00	25,000.00	5,544.50	25,000.00
1000 0512	34,322.94	42,000.00	42,000.00	18,475.56	42,000.00
1000 0512	9,600.00	88,000.00	88,000.00	42,000.00	88,000.00
1000 0512	17,078.11	30,000.00	30,000.00	5,616.78	30,000.00
1000 0512	323,695.15	15,000.00	15,000.00	9,398.00	15,000.00

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1000 GENERAL FUND					
0512 JAIL / DETENTION FACILITY					
1000 0512	31,844.79	26,000.00	26,000.00	11,223.53	26,000.00
1000 0512	203,213.46	200,000.00	200,000.00	33,581.86	200,000.00
1000 0512	753.00	47,600.00	47,600.00	0.00	47,600.00
0512 JAIL	6,235,727.36	5,473,218.00	5,473,218.00	2,800,952.27	5,473,218.00
1000 GENERAL FUND					
0513 COUNTYWIDE					
1000 0513	6,976.52	6,500.00	6,500.00	3,043.61	6,500.00
1000 0513	54,252.00	65,000.00	65,000.00	19,249.71	65,000.00
1000 0513	12,434.20	10,000.00	10,000.00	2,508.66	10,000.00
1000 0513	194,372.16	65,000.00	65,000.00	5,777.75	65,000.00
1000 0513	56,461.87	70,000.00	70,000.00	20,671.76	70,000.00
1000 0513	16,287.84	19,500.00	19,500.00	5,002.88	19,500.00
1000 0513	11,632.81	12,000.00	12,000.00	2,073.61	12,000.00
1000 0513	8,310.30	8,500.00	8,500.00	2,075.37	8,500.00
1000 0513	3,748.82	5,000.00	5,000.00	1,552.48	5,000.00
1000 0513	7,207.43	7,000.00	7,000.00	2,467.93	7,000.00
1000 0513	6,743.12	7,000.00	7,000.00	2,615.57	7,000.00
1000 0513	14,254.11	15,000.00	15,000.00	3,829.28	15,000.00
1000 0513	5,032.64	5,000.00	5,000.00	2,081.21	5,000.00
1000 0513	19,670.71	20,000.00	20,000.00	6,646.73	20,000.00
1000 0513	66,062.38	60,000.00	60,000.00	17,602.34	60,000.00
1000 0513	387.64	500.00	500.00	0.00	500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0513 COUNTYWIDE					
1000 0513	0.00	7,500.00	7,500.00	0.00	7,500.00
1000 0513	165,939.45	175,000.00	175,000.00	122,391.63	175,000.00
1000 0513	155,048.41	175,000.00	175,000.00	65,031.23	175,000.00
1000 0513	101,545.56	100,000.00	100,000.00	50,107.37	100,000.00
0513 COUNT	906,367.97	833,500.00	833,500.00	334,729.12	833,500.00

1000 GENERAL FUND**0541 EMERGENCY MANAGEMENT**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1196	EMERGENCY MANAGER	1		4001	66,400.00
4001	DSHS GRANT				32,200.00
1000 0541		62,400.00	98,600.00		98,600.00
1000 0541		4,000.00	0.00		0.00
1000 0541		0.00	1,440.00		1,440.00
1000 0541		5,231.77	7,654.00		7,654.00
1000 0541		6,381.56	8,954.00		8,954.00
1000 0541		7,637.52	13,260.00		13,260.00
1000 0541		780.51	1,102.00		1,102.00
1000 0541		0.00	0.00		0.00
1000 0541		0.00	5,512.00		5,512.00
1000 0541		1,182.25	6,006.00		6,006.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0541 EMERGENCY MANAGEMENT					
1000 0541	5,857.11	5,512.00	5,512.00	167.88	5,512.00
1000 0541	3,937.80	6,615.00	6,615.00	1,675.60	6,615.00
1000 0541	2,810.39	4,410.00	4,410.00	1,279.31	4,410.00
1000 0541	3,357.53	3,500.00	3,500.00	426.00	3,500.00
1000 0541	0.00	4,410.00	4,410.00	300.00	4,410.00
1000 0541	500.00	100.00	100.00	0.00	100.00
1000 0541	0.00	9,250.00	9,250.00	0.00	9,250.00
0541 EMERG	104,076.44	176,325.00	176,325.00	55,401.23	176,325.00

1000 GENERAL FUND**0542 911 EXPENSES**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1154	911 DISPATCHER	1		4001	54,200.00
1155	911 DISPATCHER	1		4001	54,200.00
1156	911 DISPATCHER	1		4001	54,200.00
1157	911 DISPATCHER	1		4001	54,200.00
1158	911 DISPATCHER	1		4001	54,200.00
1159	911 DISPATCHER	1		4001	54,200.00
1160	911 DISPATCHER	1		4001	54,200.00
1161	911 DISPATCHER	1		4001	54,200.00
1162	911 DISPATCHER	1		4001	54,200.00
1163	911 DISPATCHER SUPERVISOR	1		4001	57,800.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0542 911 EXPENSES					
1164 911 DISPATCHER			1 4001	54,200.00	
1165 911 DISPATCHER			1 4001	54,200.00	
1166 911 DISPATCHER			1 4001	54,200.00	
1167 PT DISPATCH CLERK			1 4003	1,000.00	
1000 0542	371,845.53	708,200.00	708,200.00	368,268.24	708,200.00
1000 0542	0.00	1,000.00	1,000.00	0.00	1,000.00
1000 0542	0.00	3,197.00	3,197.00	0.00	3,197.00
1000 0542	0.00	0.00	0.00	0.00	0.00
1000 0542	56,800.73	145,000.00	145,000.00	54,116.97	145,000.00
1000 0542	0.00	9,000.00	9,000.00	1,440.00	9,000.00
1000 0542	9,303.84	18,720.00	18,720.00	15,231.15	18,720.00
1000 0542	34,521.27	67,712.00	67,712.00	29,992.35	67,712.00
1000 0542	39,152.74	77,453.00	77,453.00	33,055.81	77,453.00
1000 0542	61,455.88	172,380.00	172,380.00	84,425.78	172,380.00
1000 0542	0.00	2,000.00	2,000.00	0.00	2,000.00
1000 0542	0.00	3,500.00	3,500.00	0.00	3,500.00
0542 911 E	573,079.99	1,208,162.00	1,208,162.00	586,530.30	1,208,162.00
1000 GENERAL FUND					
0543 FIRE PROTECTION					
1000 0543	257,000.00	257,000.00	257,000.00	97,900.00	257,000.00

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	2025	Original	Amended	2026	2027
<u>Fund Dept</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
0543 FIRE	257,000.00	257,000.00	257,000.00	97,900.00	257,000.00

1000 GENERAL FUND**0544 FIRE MARSHALL**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1193	DEPUTY FIRE MARSHALL	1		4001	59,000.00
1194	CLERK FIRE MARSHALL	1		4001	22,200.00
1195	FIRE MARSHALL	1		4001	66,400.00
1000 0544		169,117.28	147,600.00		147,600.00
1000 0544		0.00	360.00		360.00
1000 0544		0.00	4,320.00		4,320.00
1000 0544		13,143.16	11,677.00		11,677.00
1000 0544		16,333.03	13,275.00		13,275.00
1000 0544		23,545.96	39,780.00		39,780.00
1000 0544		1,577.93	1,500.00		1,500.00
1000 0544		38.96	0.00		0.00
1000 0544		4,095.51	4,000.00		4,000.00
1000 0544		2,382.11	5,500.00		5,500.00
1000 0544		684.53	2,500.00		2,500.00
1000 0544		8,014.13	17,000.00		17,000.00
1000 0544		10,625.00	12,000.00		12,000.00
1000 0544		0.00	600.00		600.00
1000 0544		918.03	4,000.00		4,000.00
1000 0544		0.00	500.00		500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0544 FIRE MARSHALL					
1000 0544	530.93	2,000.00	2,000.00	0.00	2,000.00
1000 0544	0.00	6,000.00	6,000.00	0.00	6,000.00
0544 FIRE	251,006.56	272,612.00	272,612.00	153,708.54	272,612.00

1000 GENERAL FUND
0551 CONSTABLE #1

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1038	CONSTABLE PCT 1	1		4001	59,000.00
1000 0551		63,926.96	59,000.00	59,000.00	29,499.99
1000 0551		1,534.10	1,440.00	1,440.00	719.94
1000 0551		18,000.05	18,000.00	18,000.00	9,000.03
1000 0551		6,573.33	6,101.00	6,101.00	2,685.45
1000 0551		8,456.37	5,281.00	5,281.00	2,966.76
1000 0551		7,637.52	13,260.00	13,260.00	6,625.56
1000 0551		606.01	700.00	700.00	333.09
1000 0551		2,352.34	2,500.00	2,500.00	1,089.35
1000 0551		254.00	0.00	0.00	0.00
1000 0551		3,546.35	2,500.00	2,500.00	0.00
1000 0551		1,110.00	3,000.00	3,000.00	1,316.00
1000 0551		177.50	0.00	0.00	0.00
1000 0551		2,580.97	3,000.00	3,000.00	1,434.18

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1000 GENERAL FUND					
0551 CONSTABLE #1					

0551 CONST	116,755.50	114,782.00	114,782.00	55,670.35	114,782.00
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1000 GENERAL FUND**0552 CONSTABLE #2**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1040	CONSTABLE	1		4001	59,000.00

1000	0552	59,000.01	59,000.00	59,000.00	29,499.99	59,000.00
1000	0552	1,439.94	1,440.00	1,440.00	719.94	1,440.00
1000	0552	18,000.05	18,000.00	18,000.00	9,000.03	18,000.00
1000	0552	6,149.43	6,101.00	6,101.00	2,714.21	6,101.00
1000	0552	7,583.63	5,281.00	5,281.00	2,966.76	5,281.00
1000	0552	7,637.52	13,260.00	13,260.00	6,625.56	13,260.00
1000	0552	364.92	1,500.00	1,500.00	0.00	1,500.00
1000	0552	2,873.99	2,500.00	2,500.00	0.00	2,500.00
1000	0552	4,083.25	2,500.00	2,500.00	0.00	2,500.00
1000	0552	0.00	0.00	0.00	0.00	0.00
1000	0552	964.00	3,000.00	3,000.00	1,237.00	3,000.00
1000	0552	177.50	0.00	0.00	0.00	0.00
1000	0552	2,023.88	3,000.00	3,000.00	70.00	3,000.00

0552 CONST	110,298.12	115,582.00	115,582.00	52,833.49	115,582.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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1000 GENERAL FUND**0553 CONSTABLE #3**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1041	CONSTABLE PCT 3	1		4001	59,000.00
1000 0553	58,999.98	59,000.00	59,000.00	29,499.99	59,000.00
1000 0553	720.00	720.00	720.00	720.00	720.00
1000 0553	1,439.88	1,440.00	1,440.00	719.94	1,440.00
1000 0553	18,000.06	18,000.00	18,000.00	9,000.03	18,000.00
1000 0553	6,258.20	6,156.00	6,156.00	2,824.68	6,156.00
1000 0553	7,647.99	5,345.00	5,345.00	3,031.13	5,345.00
1000 0553	7,637.52	13,260.00	13,260.00	6,625.56	13,260.00
1000 0553	700.00	700.00	700.00	0.00	700.00
1000 0553	1,459.93	1,500.00	1,500.00	139.94	1,500.00
1000 0553	310.24	1,500.00	1,500.00	0.00	1,500.00
1000 0553	0.00	0.00	0.00	0.00	0.00
1000 0553	952.00	3,000.00	3,000.00	1,270.00	3,000.00
1000 0553	177.50	0.00	0.00	0.00	0.00
1000 0553	1,369.96	2,000.00	2,000.00	70.00	2,000.00
0553 CONST	105,673.26	112,621.00	112,621.00	53,901.27	112,621.00

1000 GENERAL FUND**0554 CONSTABLE #4**

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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0554 CONSTABLE #4

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1042	CONSTABLE	1		4001	59,000.00
1000 0554		59,000.01	59,000.00	59,000.00	29,499.99
1000 0554		480.00	480.00	480.00	480.00
1000 0554		1,439.94	1,440.00	1,440.00	719.94
1000 0554		18,000.05	18,000.00	18,000.00	9,000.03
1000 0554		5,571.97	6,137.00	6,137.00	2,613.27
1000 0554		7,626.55	5,324.00	5,324.00	3,009.68
1000 0554		3,481.70	13,260.00	13,260.00	6,613.16
1000 0554		1,302.06	1,300.00	1,300.00	467.87
1000 0554		1,230.63	2,500.00	2,500.00	1,822.84
1000 0554		0.00	0.00	0.00	0.00
1000 0554		3,874.99	2,500.00	2,500.00	0.00
1000 0554		1,103.00	3,000.00	3,000.00	1,487.00
1000 0554		177.50	0.00	0.00	0.00
1000 0554		1,547.18	3,000.00	3,000.00	70.00
1000 0554		0.00	750.00	750.00	0.00
0554 CONST	104,835.58	116,691.00	116,691.00	55,783.78	116,691.00

1000 GENERAL FUND**0560 COUNTY SHERIFF**

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2025		Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
POSITION TITLE	COUNT	GRADE	LINE	SALARY	
1002 PATROL DEPUTY	1		4001	62,500.00	
1006 FTO Supp Pay	8		4062	16,000.00	
1062 FLEX DEPUTY	1		4001	62,500.00	
1063 PATROL DEPUTY	1		4001	62,500.00	
1064 RECEPTIONIST	1		4001	45,600.00	
1065 PATROL SGT	1		4001	64,500.00	
1066 PATROL DEPUTY	1		4001	62,500.00	
1067 PATROL DEPUTY	1		4001	62,500.00	
1068 SGT INVESTIGATOR	1		4001	66,400.00	
1069 SGT INVESTIGATOR	1		4001	66,400.00	
1070 SUPPORT/CIVIL/DEPUTY	1		4001	62,500.00	
1071 PATROL DEPUTY	1		4001	62,500.00	
1072 ADMIN SERGEANT	1		4001	68,800.00	
1073 PATROL DEPUTY	1		4001	62,500.00	
1074 TRANSPORT DEPUTY	1		4001	62,500.00	
1075 PATROL SGT	1		4001	64,500.00	
1076 SHERIFF ADMIN ASSISTANT	1		4001	58,400.00	
1077 PATROL DEPUTY	1		4001	62,500.00	
1078 CIVIL DEPUTY (SUPP SGT)	1		4001	63,000.00	
1079 DEPUTY CHIEF	1		4001	74,000.00	
1080 PATROL DEPUTY	1		4001	62,500.00	
1081 LT INVESTIGATOR	1		4001	72,400.00	
1082 TRANSPORT DEPUTY	1		4001	60,400.00	
1083 PATROL DEPUTY	1		4001	62,500.00	
1084 PATROL DEPUTY	1		4001	62,500.00	

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0560 COUNTY SHERIFF					
1085 FLEX DEPUTY			1 4001	62,500.00	
1086 PATROL SGT			1 4001	64,500.00	
1087 CHIEF DEPUTY			1 4001	85,000.00	
1088 SGT INVESTIGATOR			1 4001	66,400.00	
1089 PATROL DEPUTY			1 4001	62,500.00	
1090 CHIEF INVESTIGATOR			1 4001	85,000.00	
1091 PATROL SGT			1 4001	64,500.00	
1092 CID ADMIN CRIME			1 4001	49,200.00	
1093 INTERDICTION INVESTIGATOR			1 4001	63,100.00	
1094 PATROL SRO OLG			1 4001	60,000.00	
1095 PATROL DEPUTY			1 4001	62,500.00	
1096 PATROL DEPUTY			1 4001	62,500.00	
1097 PATROL DEPUTY			1 4001	62,500.00	
1098 PATROL DEPUTY			1 4001	62,500.00	
1099 SHERIFF			1 4001	102,400.00	
1100 LT INVESTIGATOR			1 4001	72,400.00	
1101 SGT INVESTIGATOR			1 4001	66,400.00	
1102 PATROL DEPUTY			1 4001	62,500.00	
1103 REPORTS CLERK			1 4001	45,600.00	
1104 PATROL DEPUTY			1 4001	62,500.00	
1105 PATROL DEPUTY			1 4001	62,500.00	
1106 SGT INVESTIGATOR			1 4001	66,400.00	
1107 PATROL DEPUTY			1 4001	62,500.00	
1108 PATROL DEPUTY			1 4001	187,500.00	

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0560 COUNTY SHERIFF					
1109 PT SHERIFF OFFICE			1	4002	18,000.00
1000 0560	3,093,073.30	3,220,300.00	3,220,300.00	1,584,828.80	3,220,300.00
1000 0560	0.00	18,000.00	18,000.00	2,060.64	18,000.00
1000 0560	0.00	18,930.00	18,930.00	0.00	18,930.00
1000 0560	0.00	0.00	0.00	0.00	0.00
1000 0560	241,228.85	160,000.00	160,000.00	97,427.50	160,000.00
1000 0560	484.61	0.00	0.00	0.00	0.00
1000 0560	4,846.10	0.00	0.00	0.00	0.00
1000 0560	1,200.20	0.00	0.00	600.08	0.00
1000 0560	36,000.00	34,800.00	34,800.00	23,160.00	34,800.00
1000 0560	18,500.00	0.00	0.00	13,500.00	0.00
1000 0560	58,921.83	66,240.00	66,240.00	49,570.47	66,240.00
1000 0560	18,177.05	18,000.00	18,000.00	9,000.03	18,000.00
1000 0560	0.00	1,200.00	1,200.00	0.00	1,200.00
1000 0560	0.00	16,000.00	16,000.00	2,615.28	16,000.00
1000 0560	266,333.53	272,878.00	272,878.00	121,619.04	272,878.00
1000 0560	333,789.05	310,314.00	310,314.00	133,793.51	310,314.00
1000 0560	353,561.44	663,000.00	663,000.00	301,972.75	663,000.00
1000 0560	20,426.91	20,000.00	20,000.00	13,830.42	20,000.00
1000 0560	35.99	5,000.00	5,000.00	0.00	5,000.00
1000 0560	178.51	2,000.00	2,000.00	0.00	2,000.00
1000 0560	40,937.10	93,000.00	93,000.00	44,913.43	93,000.00
1000 0560	12,553.66	33,000.00	33,000.00	22,528.38	33,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0560 COUNTY SHERIFF					
1000 0560	331,770.63	300,000.00	300,000.00	153,062.50	300,000.00
1000 0560	1,387.56	0.00	0.00	0.00	0.00
1000 0560	2,838.34	26,000.00	26,000.00	1,303.90	26,000.00
1000 0560	369.00	15,000.00	15,000.00	80.55	15,000.00
1000 0560	11,434.62	50,000.00	50,000.00	0.00	50,000.00
1000 0560	72,616.51	75,000.00	75,000.00	71,916.00	75,000.00
1000 0560	325.00	500.00	500.00	0.00	500.00
1000 0560	173.44	6,500.00	6,500.00	0.00	6,500.00
1000 0560	8,572.62	12,000.00	12,000.00	3,676.50	12,000.00
1000 0560	4,564.40	15,000.00	15,000.00	6,088.87	15,000.00
1000 0560	130.39	800.00	800.00	569.56	800.00
1000 0560	2,872.67	5,500.00	5,500.00	4,700.20	5,500.00
1000 0560	0.00	10,000.00	10,000.00	17,060.05	10,000.00
1000 0560	4,512.84	4,000.00	4,000.00	1,250.74	4,000.00
1000 0560	1,500.00	2,000.00	2,000.00	0.00	2,000.00
1000 0560	123,851.43	330,000.00	330,000.00	219,190.04	330,000.00
1000 0560	15,686.36	100,000.00	100,000.00	78,800.85	100,000.00
1000 0560	91,052.00	35,000.00	35,000.00	78,642.00	35,000.00
1000 0560	949.37	552,100.00	552,100.00	543,936.00	552,100.00
0560 COUNT	5,174,855.31	6,492,062.00	6,492,062.00	3,601,698.09	6,492,062.00

1000 GENERAL FUND**0561 CRIME STOPPERS**

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		2025	Original	Amended	2026	2027
Fund Dept		Actual	Budget	Budget	Actual	Budget
0561 CRIME STOPPERS						
1000 0561		0.00	0.00	0.00	0.00	0.00
1000 0561		0.00	0.00	0.00	0.00	0.00
1000 0561		0.00	0.00	0.00	0.00	0.00
1000 0561		0.00	0.00	0.00	0.00	0.00
0561 CRIME		0.00	0.00	0.00	0.00	0.00

1000 GENERAL FUND**0562 DPS**

POSITION TITLE		COUNT	GRADE	LINE	SALARY
1201	CHIEF DPS CLERK	1		4001	50,000.00
1202	DPS CLERK	1		4001	46,400.00
1000 0562		77,287.75	96,400.00	29,872.25	96,400.00
1000 0562		0.00	893.00	0.00	893.00
1000 0562		4,440.00	1,560.00	0.00	1,560.00
1000 0562		6,232.61	7,563.00	2,029.29	7,563.00
1000 0562		8,016.70	8,848.00	2,024.08	8,848.00
1000 0562		11,980.72	26,520.00	6,625.56	26,520.00
1000 0562		12,667.32	13,000.00	1,579.85	13,000.00
1000 0562		288.42	5,000.00	0.00	5,000.00
1000 0562		9,600.00	9,600.00	4,800.00	9,600.00
0562 DPS		130,513.52	169,384.00	46,931.03	169,384.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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1000 GENERAL FUND**0563 ANIMAL CONTROL**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0002	ANIMAL CONTROL OFFICER	1		4001	46,000.00
0006	KENNEL TECH	1		4001	44,400.00
1206	KENNEL TECH	1		4001	44,400.00
1207	KENNEL MANAGER	1		4001	48,400.00
1208	ANIMAL CONTROL SUPERVISOR	1		4001	58,400.00
1209	ANIMAL CONTROL DIRECTOR	1		4001	66,400.00
1210	LIC VET TECH	1		4001	93,600.00
1212	KENNEL TECH	1		4001	42,000.00
1213	KENNEL TECH	1		4001	42,000.00
1215	KENNEL TECH	1		4001	42,000.00
1216	RECEPTIONIST	1		4001	40,000.00
1217	ANIMAL CONTROL OFFICER	1		4001	35,600.00
1218	PT RECEPTIONIST				15,000.00

1000 0563	451,573.92	603,200.00	603,200.00	263,978.26	603,200.00
1000 0563	12,628.63	15,000.00	15,000.00	8,811.79	15,000.00
1000 0563	0.00	0.00	0.00	0.00	0.00
1000 0563	0.00	5,000.00	5,000.00	0.00	5,000.00
1000 0563	1,440.00	1,680.00	1,680.00	0.00	1,680.00
1000 0563	428.28	4,320.00	4,320.00	0.00	4,320.00
1000 0563	0.00	0.00	0.00	0.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0563 ANIMAL CONTROL					
1000 0563	36,502.19	47,752.00	47,752.00	18,974.08	47,752.00
1000 0563	44,182.54	55,480.00	55,480.00	20,596.75	55,480.00
1000 0563	81,183.85	172,380.00	172,380.00	74,634.74	172,380.00
1000 0563	3,136.04	9,500.00	9,500.00	2,491.36	9,500.00
1000 0563	48,372.68	25,000.00	25,000.00	20,603.97	25,000.00
1000 0563	18,929.33	18,000.00	18,000.00	7,953.72	18,000.00
1000 0563	0.00	0.00	0.00	0.00	0.00
1000 0563	0.00	250.00	250.00	0.00	250.00
1000 0563	26,501.18	30,000.00	30,000.00	11,805.27	30,000.00
1000 0563	7,114.44	4,000.00	4,000.00	3,343.85	4,000.00
1000 0563	0.00	0.00	0.00	0.00	0.00
1000 0563	78,168.25	60,000.00	60,000.00	37,515.66	60,000.00
1000 0563	21,779.78	10,000.00	10,000.00	15,564.39	10,000.00
1000 0563	0.00	5,000.00	5,000.00	0.00	5,000.00
1000 0563	349.00	1,500.00	1,500.00	0.00	1,500.00
1000 0563	3,695.46	7,500.00	7,500.00	1,044.20	7,500.00
1000 0563	0.00	500.00	500.00	0.00	500.00
1000 0563	0.00	500.00	500.00	0.00	500.00
1000 0563	9,988.74	2,500.00	2,500.00	1,265.00	2,500.00
1000 0563	60,920.56	25,000.00	25,000.00	8,034.62	25,000.00
0563 ANIMA	906,894.87	1,104,062.00	1,104,062.00	496,617.66	1,104,062.00

1000 GENERAL FUND

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	2025	Original	Amended	2026	2027
<u>Fund Dept</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
1000 GENERAL FUND					
0591 RURAL DEVELOPMENT					

POSITION	TITLE	COUNT	GRADE	LINE	SALARY	
0001	ADMIN ASSISTANT	1		4001	42,400.00	
1199	ON-SITE SEWAGE FACILITY DESIGNATED	1		4001	54,000.00	
1200	RURAL DEVELOPMENT MANAGER	1		4001	66,400.00	
1201	SANITARIAN	1		4001	56,400.00	
1000	0591	201,875.06	219,200.00	219,200.00	89,421.88	219,200.00
1000	0591	600.00	720.00	720.00	720.00	720.00
1000	0591	2,619.48	2,880.00	2,880.00	1,052.22	2,880.00
1000	0591	1,645.70	0.00	0.00	3,158.02	0.00
1000	0591	15,505.30	17,045.00	17,045.00	6,258.51	17,045.00
1000	0591	19,467.28	19,683.00	19,683.00	6,750.44	19,683.00
1000	0591	34,356.46	53,040.00	53,040.00	22,969.11	53,040.00
1000	0591	8.04	1,000.00	1,000.00	0.00	1,000.00
1000	0591	2,813.21	2,500.00	2,500.00	1,355.95	2,500.00
1000	0591	4,130.61	7,500.00	7,500.00	836.37	7,500.00
1000	0591	5,271.09	0.00	0.00	0.00	0.00
1000	0591	0.00	40,000.00	40,000.00	0.00	40,000.00
1000	0591	75,902.81	35,000.00	35,000.00	12,395.21	35,000.00
1000	0591	2,059.58	10,000.00	10,000.00	1,144.27	10,000.00
1000	0591	150.00	1,000.00	1,000.00	660.00	1,000.00
1000	0591	3,735.14	2,000.00	2,000.00	2,000.00	2,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0591 RURAL	370,139.76	411,568.00	411,568.00	148,721.98	411,568.00

1000 GENERAL FUND**0631 VETERAN SERVICE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1214 VA ADMIN OFFICER	1		4001	62,400.00
1215 VA ADMIN ASSISTANT	1		4001	47,400.00

1000 0631	98,409.36	109,800.00	109,800.00	53,592.14	109,800.00
1000 0631	0.00	1,201.00	1,201.00	0.00	1,201.00
1000 0631	1,440.00	2,400.00	2,400.00	1,560.00	2,400.00
1000 0631	7,955.87	8,676.00	8,676.00	3,864.84	8,676.00
1000 0631	9,588.59	10,150.00	10,150.00	4,193.62	10,150.00
1000 0631	15,275.04	26,520.00	26,520.00	13,251.12	26,520.00
1000 0631	968.21	4,500.00	4,500.00	817.01	4,500.00
1000 0631	34.44	2,750.00	2,750.00	0.00	2,750.00
1000 0631	872.00	1,750.00	1,750.00	651.00	1,750.00
1000 0631	44.80	4,500.00	4,500.00	2,723.89	4,500.00
1000 0631	0.00	500.00	500.00	0.00	500.00
1000 0631	3,359.05	3,500.00	3,500.00	946.89	3,500.00
1000 0631	0.00	2,500.00	2,500.00	0.00	2,500.00

0631 VETER	137,947.36	178,747.00	178,747.00	81,600.51	178,747.00
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1000 GENERAL FUND

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0632 PAUPER EXPENSE					
1000 0632	900.00	15,000.00	15,000.00	0.00	15,000.00
0632 PAUPE	900.00	15,000.00	15,000.00	0.00	15,000.00
1000 GENERAL FUND					
0633 CSLFRF					
1000 0633	0.00	0.00	0.00	0.00	0.00
1000 0633	0.00	0.00	0.00	0.00	0.00
1000 0633	0.00	0.00	0.00	0.00	0.00
1000 0633	0.00	0.00	0.00	0.00	0.00
1000 0633	0.00	0.00	0.00	0.00	0.00
1000 0633	0.00	0.00	0.00	0.00	0.00
1000 0633	2,182,174.19	0.00	0.00	242,533.56	0.00
1000 0633	7,190.85	0.00	0.00	0.00	0.00
0633 CSLFR	2,189,365.04	0.00	0.00	242,533.56	0.00
1000 GENERAL FUND					
0650 COUNTY LIBRARY					
1000 0650	4,803.85	10,500.00	10,500.00	8,712.59	10,500.00
1000 0650	9,311.67	10,000.00	10,000.00	1,352.29	10,000.00
1000 0650	9,390.84	10,000.00	10,000.00	4,044.38	10,000.00
1000 0650	9,033.85	10,000.00	10,000.00	4,224.47	10,000.00
1000 0650	9,324.23	10,000.00	10,000.00	2,689.41	10,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0650 COUNTY LIBRARY					
1000 0650	9,326.07	10,000.00	10,000.00	4,903.44	10,000.00
0650 COUNT	51,190.51	60,500.00	60,500.00	25,926.58	60,500.00

1000 GENERAL FUND**0665 COUNTY AGENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1010 4H PROGRAM ASST	1		4001	42,400.00
1011 EXT AGENT	1		4001	22,400.00
1012 EXT OFFICE ADMIN	1		4001	45,400.00
1013 EXT AGENT FAMILY	1		4001	22,400.00

1000 0665	132,553.27	132,600.00	132,600.00	66,276.72	132,600.00
1000 0665	0.00	874.00	874.00	0.00	874.00
1000 0665	1,800.00	1,920.00	1,920.00	1,920.00	1,920.00
1000 0665	55,702.57	53,740.00	53,740.00	26,926.51	53,740.00
1000 0665	14,892.61	14,469.00	14,469.00	6,704.65	14,469.00
1000 0665	8,643.57	8,109.00	8,109.00	3,490.48	8,109.00
1000 0665	15,275.04	26,520.00	26,520.00	13,251.12	26,520.00
1000 0665	1,825.79	2,500.00	2,500.00	869.21	2,500.00
1000 0665	0.00	100.00	100.00	0.00	100.00
1000 0665	9,508.31	10,500.00	10,500.00	6,542.08	10,500.00
1000 0665	120.00	300.00	300.00	126.00	300.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND					
0665 COUNTY AGENT					
0665 COUNT	240,321.16	251,632.00	251,632.00	126,106.77	251,632.00
1000 GENERAL FUND					
0700 TRANSFERS OUT					
1000 0700	0.00	22,300.00	22,300.00	0.00	22,300.00
1000 0700	0.00	0.00	0.00	0.00	0.00
1000 0700	0.00	362,401.00	362,401.00	0.00	362,401.00
1000 0700	0.00	1,291,000.00	1,291,000.00	0.00	1,291,000.00
1000 0700	0.00	0.00	0.00	0.00	0.00
1000 0700	0.00	111,522.00	111,522.00	0.00	111,522.00
1000 0700	0.00	226,659.00	226,659.00	0.00	226,659.00
1000 0700	0.00	696,685.01	696,685.01	0.00	696,685.01
1000 0700	0.00	2,227,833.00	2,227,833.00	0.00	2,227,833.00
1000 0700	0.00	35,000.00	35,000.00	0.00	35,000.00
1000 0700	0.00	600,000.00	600,000.00	0.00	600,000.00
1000 0700	0.00	0.00	0.00	0.00	0.00
1000 0700	0.00	1,749,744.00	1,749,744.00	0.00	1,749,744.00
1000 0700	0.00	3,000.00	3,000.00	0.00	3,000.00
1000 0700	0.00	138,954.23	138,954.23	0.00	138,954.23
1000 0700	0.00	0.00	0.00	24,500.00	0.00
0700 TRANS	0.00	7,465,098.24	7,465,098.24	24,500.00	7,465,098.24

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Revenue To	26,849,372.87	42,426,988.47	42,426,988.47	11,026,782.26	42,426,988.47
Expense To	32,231,886.30	42,426,988.47	42,426,988.47	17,534,676.95	42,854,017.24
1000 GENER	-5,382,513.43	0.00	0.00	-6,507,894.69	-427,028.77

2000 ROAD & BRIDGE - GENERAL**0300 TAXES**

2000 0300	2,394,121.51	730,929.00	730,929.00	442,325.34	730,929.00
2000 0300	119,516.61	135,000.00	135,000.00	57,959.14	135,000.00
2000 0300	89,921.76	70,000.00	70,000.00	50,068.35	70,000.00
2000 0300	510,230.00	550,000.00	550,000.00	250,560.42	550,000.00
2000 0300	6,423.33	25,000.00	25,000.00	13,023.56	25,000.00
2000 0300	0.00	4,141,927.00	4,141,927.00	0.00	4,141,927.00

0300 TAXES	3,120,213.21	5,652,856.00	5,652,856.00	813,936.81	5,652,856.00
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2000 ROAD & BRIDGE - GENERAL**0301 PAYMENTS IN LIEU OF TAXES**

2000 0301	768.87	750.00	750.00	1,294.16	750.00
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0301 PAYME	768.87	750.00	750.00	1,294.16	750.00
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2000 ROAD & BRIDGE - GENERAL**0330 GRANTS & AID / REVENUE SHARING**

2000 0330	42,897.21	20,000.00	20,000.00	0.00	20,000.00
2000 0330	1,085,889.81	0.00	0.00	0.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2000 ROAD & BRIDGE - GENERAL					
0330 GRANTS & AID / REVENUE SHARING					
0330 GRANT	1,128,787.02	20,000.00	20,000.00	0.00	20,000.00
2000 ROAD & BRIDGE - GENERAL					
0340 FINES, FEES, COSTS, & FORFEITURES					
2000 0340	138,170.51	100,000.00	100,000.00	60,894.74	100,000.00
2000 0340	21.00	1,200.00	1,200.00	0.00	1,200.00
2000 0340	81,790.00	75,000.00	75,000.00	12,193.00	75,000.00
0340 FINES	219,981.51	176,200.00	176,200.00	73,087.74	176,200.00
2000 ROAD & BRIDGE - GENERAL					
0390 MISCELLANEOUS REVENUE					
2000 0390	1,051.79	20,000.00	20,000.00	308.68	20,000.00
2000 0390	0.00	0.00	0.00	0.00	0.00
0390 MISCE	1,051.79	20,000.00	20,000.00	308.68	20,000.00
2000 ROAD & BRIDGE - GENERAL					
0392 TRANSFERS IN					
2000 0392	0.00	1,749,744.00	1,749,744.00	0.00	1,749,744.00
0392 TRANS	0.00	1,749,744.00	1,749,744.00	0.00	1,749,744.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2000 ROAD & BRIDGE - GENERAL					
0610 ROAD & BRIDGE GENERAL					
2000 0610	0.00	0.00	0.00	0.00	0.00
2000 0610	234,205.31	234,206.00	234,206.00	0.00	234,206.00
0610 ROAD	234,205.31	234,206.00	234,206.00	0.00	234,206.00
2000 ROAD & BRIDGE - GENERAL					
0700 TRANSFERS OUT					
2000 0700	0.00	1,630,910.00	1,630,910.00	0.00	1,630,910.00
2000 0700	0.00	1,412,352.00	1,412,352.00	0.00	1,412,352.00
2000 0700	0.00	2,530,382.00	2,530,382.00	0.00	2,530,382.00
2000 0700	0.00	1,811,700.00	1,811,700.00	0.00	1,811,700.00
0700 TRANS	0.00	7,385,344.00	7,385,344.00	0.00	7,385,344.00
Revenue To	4,470,802.40	7,619,550.00	7,619,550.00	888,627.39	7,619,550.00
Expense To	234,205.31	7,619,550.00	7,619,550.00	0.00	7,619,550.00
2000 ROAD	4,236,597.09	0.00	0.00	888,627.39	0.00
2001 ROAD & BRIDGE #1					
0320 LICENSES, PERMITS, & CERTIFICATES					
2001 0320	2,000.00	2,000.00	2,000.00	0.00	2,000.00
0320 LICEN	2,000.00	2,000.00	2,000.00	0.00	2,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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2001 ROAD & BRIDGE #1**0390 MISCELLANEOUS REVENUE**

2001 0390	16,466.30	10,000.00	10,000.00	4,879.34	10,000.00
2001 0390	0.00	5,000.00	5,000.00	0.00	5,000.00
2001 0390	0.00	500.00	500.00	0.00	500.00
2001 0390	468.00	0.00	0.00	0.00	0.00

0390 MISCE	16,934.30	15,500.00	15,500.00	4,879.34	15,500.00
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2001 ROAD & BRIDGE #1**0392 TRANSFERS IN**

2001 0392	0.00	1,630,910.00	1,630,910.00	0.00	1,630,910.00
2001 0392	0.00	175,000.00	175,000.00	0.00	175,000.00

0392 TRANS	0.00	1,805,910.00	1,805,910.00	0.00	1,805,910.00
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2001 ROAD & BRIDGE #1**0611 ROAD & BRIDGE #1**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1237	PCT 1 WORKER	1		4001	50,400.00
1238	PCT 1 ROAD SUPER	1		4001	50,400.00
1239	PCT 1 FOREMAN	1		4001	62,400.00
1240	PCT 1 WORKER	1		4001	50,400.00
1241	PCT 1 WORKER	1		4001	50,400.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2001 ROAD & BRIDGE #1					
0611 ROAD & BRIDGE #1					
1242 COMMISSIONER PCT 1			1	4001 79,400.00	
1243 PCT 1 WORKER			1	4001 50,400.00	
1244 PCT 1 WORKER			1	4001 50,400.00	
1245 PCT 1 WORKER			1	4001 50,400.00	
1246 PCT 1 WORKER			1	4001 50,400.00	
1247 PCT 1 WORKER			1	4001 50,400.00	
1248 PCT 1 WORKER			1	4001 50,400.00	
1249 PCT 1 WORKER			1	4001 50,400.00	
2001 0611	620,692.76	696,200.00	696,200.00	333,154.05	696,200.00
2001 0611	0.00	3,875.00	3,875.00	0.00	3,875.00
2001 0611	7,320.00	8,520.00	8,520.00	1,800.00	8,520.00
2001 0611	18,000.06	18,000.00	18,000.00	9,000.03	18,000.00
2001 0611	50,210.52	55,585.00	55,585.00	23,718.20	55,585.00
2001 0611	20,583.00	20,000.00	20,000.00	13,884.00	20,000.00
2001 0611	62,011.35	63,420.00	63,420.00	26,286.91	63,420.00
2001 0611	94,120.58	172,380.00	172,380.00	85,432.83	172,380.00
2001 0611	16,934.81	10,000.00	10,000.00	3,873.19	10,000.00
2001 0611	14,327.53	25,000.00	25,000.00	6,663.27	25,000.00
2001 0611	503,228.46	400,000.00	400,000.00	338,875.32	400,000.00
2001 0611	157,785.74	100,000.00	100,000.00	125,330.69	100,000.00
2001 0611	76,965.23	120,000.00	120,000.00	72,785.35	120,000.00
2001 0611	23,466.25	69,430.00	69,430.00	10,850.00	69,430.00
2001 0611	24,390.00	42,000.00	42,000.00	24,321.00	42,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2001 ROAD & BRIDGE #1					
0611 ROAD & BRIDGE #1					
2001 0611	1,887.55	3,500.00	3,500.00	1,841.00	3,500.00
2001 0611	177.50	0.00	0.00	0.00	0.00
2001 0611	6,014.26	5,000.00	5,000.00	3,473.76	5,000.00
2001 0611	6,024.60	5,000.00	5,000.00	2,150.88	5,000.00
2001 0611	1,990.26	3,000.00	3,000.00	502.18	3,000.00
2001 0611	0.00	2,500.00	2,500.00	0.00	2,500.00
0611 ROAD	1,706,130.46	1,823,410.00	1,823,410.00	1,083,942.66	1,823,410.00
2001 ROAD & BRIDGE #1					
0700 TRANSFERS OUT					
2001 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	18,934.30	1,823,410.00	1,823,410.00	4,879.34	1,823,410.00
Expense To	1,706,130.46	1,823,410.00	1,823,410.00	1,083,942.66	1,823,410.00
2001 ROAD	-1,687,196.16	0.00	0.00	-1,079,063.32	0.00
2002 ROAD & BRIDGE #2					
0320 LICENSES, PERMITS, & CERTIFICATES					
2002 0320	69,500.00	2,000.00	2,000.00	19,140.00	2,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0320 LICEN	69,500.00	2,000.00	2,000.00	19,140.00	2,000.00
2002 ROAD & BRIDGE #2					
0390 MISCELLANEOUS REVENUE					
2002 0390	26,717.83	12,000.00	12,000.00	7,917.04	12,000.00
2002 0390	0.00	2,000.00	2,000.00	0.00	2,000.00
2002 0390	5.00	3,500.00	3,500.00	0.00	3,500.00
2002 0390	3,271.75	0.00	0.00	1,712.70	0.00
0390 MISCE	29,994.58	17,500.00	17,500.00	9,629.74	17,500.00

2002 ROAD & BRIDGE #2**0392 TRANSFERS IN**

2002 0392	0.00	1,412,352.00	1,412,352.00	0.00	1,412,352.00
2002 0392	0.00	375,000.00	375,000.00	0.00	375,000.00
0392 TRANS	0.00	1,787,352.00	1,787,352.00	0.00	1,787,352.00

2002 ROAD & BRIDGE #2**0612 ROAD & BRIDGE #2**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1248 PCT 2 WORKER	1		4001	50,400.00
1249 PCT 2 WORKER	1		4001	50,400.00
1250 COMMISSIONER PCT 2	1		4001	79,400.00
1251 PCT 2 WORKER	1		4001	50,400.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2002 ROAD & BRIDGE #2					
0612 ROAD & BRIDGE #2					
1252 PCT 2 WORKER			1 4001	50,400.00	
1253 PCT 2 WORKER			1 4001	50,400.00	
1254 PCT 2 WORKER			1 4001	50,400.00	
1255 PCT 2 WORKER			1 4001	50,400.00	
1256 PCT 2 FOREMAN			1 4001	62,400.00	
1257 PCT 2 WORKER			1 4001	50,400.00	
1258 PCT 2 WORKER			1 4001	50,400.00	
2002 0612	564,828.92	595,400.00	595,400.00	293,073.26	595,400.00
2002 0612	0.00	2,909.00	2,909.00	0.00	2,909.00
2002 0612	5,280.00	7,320.00	7,320.00	5,280.00	7,320.00
2002 0612	18,000.06	18,000.00	18,000.00	9,000.03	18,000.00
2002 0612	45,064.24	47,708.00	47,708.00	20,870.48	47,708.00
2002 0612	20,583.00	20,000.00	20,000.00	13,884.00	20,000.00
2002 0612	56,318.95	54,204.00	54,204.00	23,338.82	54,204.00
2002 0612	81,982.12	145,860.00	145,860.00	75,253.52	145,860.00
2002 0612	14,324.83	20,000.00	20,000.00	3,574.48	20,000.00
2002 0612	15,199.68	18,951.00	18,951.00	7,503.76	18,951.00
2002 0612	363,701.94	450,000.00	450,000.00	96,836.34	450,000.00
2002 0612	130,637.03	130,000.00	130,000.00	103,148.94	130,000.00
2002 0612	101,573.62	115,000.00	115,000.00	43,623.87	115,000.00
2002 0612	40,438.57	125,000.00	125,000.00	13,543.70	125,000.00
2002 0612	13,591.00	39,000.00	39,000.00	17,265.00	39,000.00
2002 0612	1,482.00	2,500.00	2,500.00	1,503.00	2,500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2002 ROAD & BRIDGE #2					
0612 ROAD & BRIDGE #2					
2002 0612	3,442.69	5,000.00	5,000.00	1,747.07	5,000.00
2002 0612	3,230.49	2,500.00	2,500.00	1,096.33	2,500.00
2002 0612	5,337.17	5,000.00	5,000.00	0.00	5,000.00
2002 0612	0.00	2,500.00	2,500.00	0.00	2,500.00
0612 ROAD	1,485,016.31	1,806,852.00	1,806,852.00	730,542.60	1,806,852.00
2002 ROAD & BRIDGE #2					
0700 TRANSFERS OUT					
2002 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	99,494.58	1,806,852.00	1,806,852.00	28,769.74	1,806,852.00
Expense To	1,485,016.31	1,806,852.00	1,806,852.00	730,542.60	1,806,852.00
2002 ROAD	-1,385,521.73	0.00	0.00	-701,772.86	0.00
2003 ROAD & BRIDGE #3					
0320 LICENSES, PERMITS, & CERTIFICATES					
2003 0320	17,020.11	7,500.00	7,500.00	1,320.00	7,500.00
0320 LICEN	17,020.11	7,500.00	7,500.00	1,320.00	7,500.00

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2003 ROAD & BRIDGE #3					
0390 MISCELLANEOUS REVENUE					
2003 0390	64,501.94	55,000.00	55,000.00	9,447.55	55,000.00
2003 0390	0.00	2,000.00	2,000.00	0.00	2,000.00
2003 0390	0.00	500.00	500.00	0.00	500.00
2003 0390	0.00	0.00	0.00	777.00	0.00
0390 MISCE	64,501.94	57,500.00	57,500.00	10,224.55	57,500.00

2003 ROAD & BRIDGE #3**0392 TRANSFERS IN**

2003 0392	0.00	2,530,382.00	2,530,382.00	0.00	2,530,382.00
2003 0392	0.00	480,000.00	480,000.00	0.00	480,000.00
0392 TRANS	0.00	3,010,382.00	3,010,382.00	0.00	3,010,382.00

2003 ROAD & BRIDGE #3**0613 ROAD & BRIDGE #3**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1258	PCT 3 WORKER	1		4001	50,400.00
1259	PCT 3 FOREMAN	1		4001	62,400.00
1260	PCT 3 WORKER	1		4001	50,400.00
1261	PCT 3 WORKER	1		4001	50,400.00
1262	PCT 3 WORKER	1		4001	50,400.00
1263	PCT 3 WORKER	1		4001	50,400.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2003 ROAD & BRIDGE #3					
0613 ROAD & BRIDGE #3					
1264 PCT 3 WORKER			1 4001	50,400.00	
1265 PCT 3 WORKER			1 4001	50,400.00	
1266 PCT 3 COMMISSIONER			1 4001	79,400.00	
1267 PCT 3 WORKER			1 4001	50,400.00	
1268 PCT 3 WORKER			1 4001	50,400.00	
1269 PCT 3 WORKER			1 4001	50,400.00	
1270 PCT 3 WORKER			1 4001	50,400.00	
1271 PCT 3 WORKER			1 4001	50,400.00	
1272 PCT 3 WORKER			1 4001	50,400.00	
1273 PCT 3 WORKER			1 4001	50,400.00	
1274 PT PCT 3 WORKER			1 4002	15,600.00	
2003 0613	715,672.37	847,400.00	847,400.00	358,663.57	847,400.00
2003 0613	0.00	15,600.00	15,600.00	0.00	15,600.00
2003 0613	0.00	4,109.00	4,109.00	0.00	4,109.00
2003 0613	1,102.49	0.00	0.00	0.00	0.00
2003 0613	6,120.00	7,800.00	7,800.00	3,480.00	7,800.00
2003 0613	18,069.39	18,000.00	18,000.00	9,000.03	18,000.00
2003 0613	57,615.42	68,308.00	68,308.00	24,993.00	68,308.00
2003 0613	20,583.00	20,000.00	20,000.00	13,884.00	20,000.00
2003 0613	71,813.75	78,305.00	78,305.00	27,976.44	78,305.00
2003 0613	100,567.91	212,160.00	212,160.00	83,806.33	212,160.00
2003 0613	20,617.48	20,000.00	20,000.00	1,351.55	20,000.00
2003 0613	17,189.10	26,200.00	26,200.00	8,641.02	26,200.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2003 ROAD & BRIDGE #3					
0613 ROAD & BRIDGE #3					
2003 0613	591,552.90	650,000.00	650,000.00	269,421.18	650,000.00
2003 0613	178,390.94	165,000.00	165,000.00	136,054.61	165,000.00
2003 0613	121,764.46	180,000.00	180,000.00	83,220.78	180,000.00
2003 0613	70,386.12	158,000.00	158,000.00	3,995.76	158,000.00
2003 0613	8,305.55	200,000.00	200,000.00	34,122.00	200,000.00
2003 0613	29,018.00	35,000.00	35,000.00	33,144.00	35,000.00
2003 0613	2,749.38	4,500.00	4,500.00	2,558.00	4,500.00
2003 0613	177.50	0.00	0.00	0.00	0.00
2003 0613	5,757.98	5,000.00	5,000.00	1,104.72	5,000.00
2003 0613	5,427.46	5,000.00	5,000.00	2,246.48	5,000.00
2003 0613	806.29	5,000.00	5,000.00	618.00	5,000.00
2003 0613	128,884.20	350,000.00	350,000.00	74,121.00	350,000.00
0613 ROAD	2,172,571.69	3,075,382.00	3,075,382.00	1,172,402.47	3,075,382.00
2003 ROAD & BRIDGE #3					
0700 TRANSFERS OUT					
2003 0700	386,033.68	0.00	0.00	251,319.42	0.00
0700 TRANS	386,033.68	0.00	0.00	251,319.42	0.00
Revenue To	81,522.05	3,075,382.00	3,075,382.00	11,544.55	3,075,382.00
Expense To	2,558,605.37	3,075,382.00	3,075,382.00	1,423,721.89	3,075,382.00
2003 ROAD	-2,477,083.32	0.00	0.00	-1,412,177.34	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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2004 ROAD & BRIDGE #4**0320 LICENSES, PERMITS, & CERTIFICATES**

2004 0320	20,288.00	20,000.00	20,000.00	0.00	20,000.00
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0320 LICEN	20,288.00	20,000.00	20,000.00	0.00	20,000.00
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2004 ROAD & BRIDGE #4**0390 MISCELLANEOUS REVENUE**

2004 0390	25,723.78	15,000.00	15,000.00	7,622.53	15,000.00
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2004 0390	0.00	5,000.00	5,000.00	0.00	5,000.00
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2004 0390	0.00	500.00	500.00	0.00	500.00
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2004 0390	846.25	0.00	0.00	0.00	0.00
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0390 MISCE	26,570.03	20,500.00	20,500.00	7,622.53	20,500.00
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2004 ROAD & BRIDGE #4**0392 TRANSFERS IN**

2004 0392	0.00	1,811,700.00	1,811,700.00	0.00	1,811,700.00
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2004 0392	386,033.68	250,000.00	250,000.00	251,319.42	250,000.00
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0392 TRANS	386,033.68	2,061,700.00	2,061,700.00	251,319.42	2,061,700.00
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2004 ROAD & BRIDGE #4**0614 ROAD & BRIDGE #4**

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0614 ROAD & BRIDGE #4					

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1274	PCT 4 WORKER	1		4001	112,800.00
1275	PCT 4 WORKER	1		4001	50,400.00
1276	PCT 4 WORKER	1		4001	50,400.00
1277	PCT 4 WORKER	1		4001	50,400.00
1278	PCT 4 WORKER	1		4001	50,400.00
1279	PCT 4 WORKER	1		4001	50,400.00
1280	PCT 4 WORKER	1		4001	50,400.00
1281	PCT 4 WORKER	1		4001	50,400.00
1282	PCT 4 WORKER	1		4001	50,400.00
1283	PCT 4 WORKER	1		4001	50,400.00
1284	COMMISSIONER PCT 4	1		4001	79,400.00
1285	PCT 4 WORKER	1		4001	50,400.00
2004 0614		686,565.72	696,200.00	696,200.00	334,063.33
2004 0614		0.00	2,909.00	2,909.00	0.00
2004 0614		354.37	0.00	0.00	0.00
2004 0614		7,920.00	6,960.00	6,960.00	3,600.00
2004 0614		18,000.06	18,000.00	18,000.00	8,861.57
2004 0614		55,006.26	55,392.00	55,392.00	24,022.03
2004 0614		20,583.00	20,000.00	20,000.00	13,884.00
2004 0614		68,770.52	63,194.00	63,194.00	26,382.59
2004 0614		101,014.42	172,380.00	172,380.00	80,013.54
2004 0614		10,430.80	25,424.00	25,424.00	4,101.98

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2004 ROAD & BRIDGE #4					
0614 ROAD & BRIDGE #4					
2004 0614	17,130.77	18,000.00	18,000.00	8,104.18	18,000.00
2004 0614	458,379.88	500,000.00	500,000.00	257,017.89	500,000.00
2004 0614	108,841.70	55,000.00	55,000.00	67,052.61	55,000.00
2004 0614	115,279.84	200,000.00	200,000.00	76,398.56	200,000.00
2004 0614	45,841.28	125,000.00	125,000.00	2,991.99	125,000.00
2004 0614	33,759.50	96,241.00	96,241.00	1,985.70	96,241.00
2004 0614	20,486.00	25,000.00	25,000.00	27,524.00	25,000.00
2004 0614	5,559.87	4,000.00	4,000.00	4,523.00	4,000.00
2004 0614	3,528.14	5,000.00	5,000.00	5,000.00	5,000.00
2004 0614	3,271.28	5,000.00	5,000.00	1,526.61	5,000.00
2004 0614	3,406.80	6,000.00	6,000.00	772.56	6,000.00
2004 0614	0.00	2,500.00	2,500.00	0.00	2,500.00
0614 ROAD	1,784,130.21	2,102,200.00	2,102,200.00	947,826.14	2,102,200.00
2004 ROAD & BRIDGE #4					
0700 TRANSFERS OUT					
2004 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	432,891.71	2,102,200.00	2,102,200.00	258,941.95	2,102,200.00
Expense To	1,784,130.21	2,102,200.00	2,102,200.00	947,826.14	2,102,200.00
2004 ROAD	-1,351,238.50	0.00	0.00	-688,884.19	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2016 ROAD & BRIDGE - I&S					
0300 TAXES					
2016 0300	8,756.40	0.00	0.00	21.13	0.00
2016 0300	8,629.76	0.00	0.00	38.02	0.00
2016 0300	236.74	0.00	0.00	116.98	0.00
2016 0300	0.00	0.00	0.00	0.00	0.00
0300 TAXES	17,622.90	0.00	0.00	176.13	0.00
Revenue To	17,622.90	0.00	0.00	176.13	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
2016 ROAD	17,622.90	0.00	0.00	176.13	0.00
 3005 COUNTY ATTORNEY SB 22 FUND					
0330 GRANTS & AID / REVENUE SHARING					
3005 0330	175,000.00	175,000.00	175,000.00	0.00	175,000.00
0330 GRANT	175,000.00	175,000.00	175,000.00	0.00	175,000.00
 3005 COUNTY ATTORNEY SB 22 FUND					
0475 COUNTY ATTORNEY					
3005 0475	0.00	25,000.00	25,000.00	0.00	25,000.00
3005 0475	36,846.07	125,000.00	125,000.00	38,200.04	125,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3005 COUNTY ATTORNEY SB 22 FUND					
0475 COUNTY ATTORNEY					
3005 0475	2,997.96	11,525.00	11,525.00	2,688.94	11,525.00
3005 0475	3,294.11	13,475.00	13,475.00	2,814.00	13,475.00
3005 0475	843.64	0.00	0.00	3,903.81	0.00
0475 COUNT	43,981.78	175,000.00	175,000.00	47,606.79	175,000.00
Revenue To	175,000.00	175,000.00	175,000.00	0.00	175,000.00
Expense To	43,981.78	175,000.00	175,000.00	47,606.79	175,000.00
3005 COUNT	131,018.22	0.00	0.00	-47,606.79	0.00
 3016 DISTRICT ATTORNEY EQUITABLE SHARING - AFP					
0330 GRANTS & AID / REVENUE SHARING					
3016 0330	8,801.81	0.00	0.00	1,773.72	0.00
3016 0330	350.00	0.00	0.00	0.00	0.00
0330 GRANT	9,151.81	0.00	0.00	1,773.72	0.00
 3016 DISTRICT ATTORNEY EQUITABLE SHARING - AFP					
0456 DISTRICT ATTORNEY					
3016 0456	350.00	0.00	0.00	4,250.00	0.00
0456 DISTR	350.00	0.00	0.00	4,250.00	0.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Revenue To	9,151.81	0.00	0.00	1,773.72	0.00
Expense To	350.00	0.00	0.00	4,250.00	0.00
3016 DISTR	8,801.81	0.00	0.00	-2,476.28	0.00

3017 DISTRICT ATTORNEY LICENSE PLATE READER GRANT**0330 GRANTS / AID / REVENUE SHARING**

3017 0330	19,156.00	0.00	0.00	0.00	0.00
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0330 GRANT	19,156.00	0.00	0.00	0.00	0.00
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Revenue To	19,156.00	0.00	0.00	0.00	0.00
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Expense To	0.00	0.00	0.00	0.00	0.00
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3017 DISTR	19,156.00	0.00	0.00	0.00	0.00
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3018 BORDER PROSECUTION GRANT (DA)**0330 GRANTS & AID / REVENUE SHARING**

3018 0330	298,398.21	386,541.19	386,541.19	99,238.15	386,541.19
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0330 GRANT	298,398.21	386,541.19	386,541.19	99,238.15	386,541.19
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3018 BORDER PROSECUTION GRANT (DA)**0456 DISTRICT ATTORNEY**

POSITION TITLE	COUNT GRADE	LINE	SALARY
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ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3018 BORDER PROSECUTION GRANT (DA)					
0456 DISTRICT ATTORNEY					
0001 BORDER PROSECUTION			1 4001	123,000.00	
0002 BORDER PROSECUTION			1 4001	119,348.40	
3018 0456	235,625.12	242,348.40	242,348.40	122,000.06	242,348.40
3018 0456	5,247.88	5,620.00	5,620.00	2,418.52	5,620.00
3018 0456	46.68	0.00	0.00	0.00	0.00
3018 0456	964.04	0.00	0.00	0.00	0.00
3018 0456	18,703.43	18,969.58	18,969.58	8,577.94	18,969.58
3018 0456	21,538.33	22,193.21	22,193.21	9,409.69	22,193.21
3018 0456	16,124.88	28,000.00	28,000.00	13,900.44	28,000.00
3018 0456	2,600.18	0.00	0.00	166.98	0.00
3018 0456	4,432.24	22,040.00	22,040.00	3,478.65	22,040.00
3018 0456	0.00	170.00	170.00	0.00	170.00
3018 0456	971.39	4,000.00	4,000.00	0.00	4,000.00
3018 0456	285.00	1,000.00	1,000.00	0.00	1,000.00
3018 0456	952.18	1,200.00	1,200.00	0.00	1,200.00
3018 0456	0.00	35,000.00	35,000.00	0.00	35,000.00
3018 0456	0.00	0.00	0.00	30,350.78	0.00
0456 DISTR	307,491.35	380,541.19	380,541.19	190,303.06	380,541.19
Revenue To	298,398.21	386,541.19	386,541.19	99,238.15	386,541.19
Expense To	307,491.35	380,541.19	380,541.19	190,303.06	380,541.19
3018 BORDE	-9,093.14	6,000.00	6,000.00	-91,064.91	6,000.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget

3019 TX VINE / SAVNS GRANT**0330 GRANTS & AID / REVENUE SHARING**

3019 0330	15,809.44	16,500.00	16,500.00	0.00	16,500.00
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0330 GRANT	15,809.44	16,500.00	16,500.00	0.00	16,500.00
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3019 TX VINE / SAVNS GRANT**0560 COUNTY SHERIFF**

3019 0560	7,904.72	16,500.00	16,500.00	0.00	16,500.00
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0560 COUNT	7,904.72	16,500.00	16,500.00	0.00	16,500.00
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Revenue To	15,809.44	16,500.00	16,500.00	0.00	16,500.00
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Expense To	7,904.72	16,500.00	16,500.00	0.00	16,500.00
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3019 TX VI	7,904.72	0.00	0.00	0.00	0.00
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3020 MEDICAL EXAMINER - GRANT**0330 GRANTS & AID / REVENUE SHARING**

3020 0330	585,197.90	0.00	0.00	626,430.17	0.00
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0330 GRANT	585,197.90	0.00	0.00	626,430.17	0.00
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3020 MEDICAL EXAMINER - GRANT

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3020 MEDICAL EXAMINER - GRANT					
0456 DISTRICT ATTORNEY					
3020 0456	626,430.17	0.00	0.00	3,116,466.43	0.00
3020 0456	335,237.90	0.00	0.00	1,265.00	0.00
0456 DISTR	961,668.07	0.00	0.00	3,117,731.43	0.00
Revenue To	585,197.90	0.00	0.00	626,430.17	0.00
Expense To	961,668.07	0.00	0.00	3,117,731.43	0.00
3020 MEDIC	-376,470.17	0.00	0.00	-2,491,301.26	0.00
 3021 DISTRICT ATTORNEY FORENSIC TESTING					
0330 GRANTS & AID / REVENUE SHARING					
3021 0330	58,888.50	100,000.00	100,000.00	3,435.00	100,000.00
0330 GRANT	58,888.50	100,000.00	100,000.00	3,435.00	100,000.00
 3021 DISTRICT ATTORNEY FORENSIC TESTING					
0456 DISTRICT ATTORNEY					
3021 0456	48,828.50	48,160.00	48,160.00	1,300.00	48,160.00
3021 0456	3,655.00	44,900.00	44,900.00	0.00	44,900.00
3021 0456	620.00	2,240.00	2,240.00	0.00	2,240.00
3021 0456	0.00	1,200.00	1,200.00	0.00	1,200.00
3021 0456	0.00	3,500.00	3,500.00	0.00	3,500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0456 DISTR	53,103.50	100,000.00	100,000.00	1,300.00	100,000.00
Revenue To	58,888.50	100,000.00	100,000.00	3,435.00	100,000.00
Expense To	53,103.50	100,000.00	100,000.00	1,300.00	100,000.00
3021 DISTR	5,785.00	0.00	0.00	2,135.00	0.00

3023 DISTRICT ATTORNEY LEOSE

0330 GRANTS & AID / REVENUE SHARING

3023 0330	1,671.89	1,500.00	1,500.00	1,621.98	1,500.00
0330 GRANT	1,671.89	1,500.00	1,500.00	1,621.98	1,500.00

3023 DISTRICT ATTORNEY LEOSE

0456 DISTRICT ATTORNEY

3023 0456	1,556.51	1,500.00	1,500.00	169.28	1,500.00
0456 DISTR	1,556.51	1,500.00	1,500.00	169.28	1,500.00
Revenue To	1,671.89	1,500.00	1,500.00	1,621.98	1,500.00
Expense To	1,556.51	1,500.00	1,500.00	169.28	1,500.00
3023 DISTR	115.38	0.00	0.00	1,452.70	0.00

3024 DISTRICT ATTORNEY OVGA GRANT

0330 GRANTS & AID / REVENUE SHARING

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0330 GRANTS & AID / REVENUE SHARING					
3024 0330	40,328.55	49,500.00	49,500.00	26,710.63	49,500.00
0330 GRANT	40,328.55	49,500.00	49,500.00	26,710.63	49,500.00

3024 DISTRICT ATTORNEY OVGA GRANT**0456 DISTRICT ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1001 VICTIMS ADVOCATE	1		4001	49,500.00
3024 0456	49,331.45	49,500.00	20,218.55	49,500.00
3024 0456	3,893.38	0.00	1,392.48	0.00
3024 0456	4,734.14	0.00	1,577.85	0.00
3024 0456	6,061.82	0.00	5,144.97	0.00
3024 0456	0.00	0.00	0.00	0.00
0456 DISTR	64,020.79	49,500.00	28,333.85	49,500.00
Revenue To	40,328.55	49,500.00	26,710.63	49,500.00
Expense To	64,020.79	49,500.00	28,333.85	49,500.00
3024 DISTR	-23,692.24	0.00	-1,623.22	0.00

3025 D A CHAPTER 59**0340 FINES, FEES, COSTS, & FORFEITURES**

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES, FEES, COSTS, & FORFEITURES					
3025 0340	69,146.33	5,000.00	5,000.00	74,406.07	5,000.00
0340 FINES	69,146.33	5,000.00	5,000.00	74,406.07	5,000.00
3025 D A CHAPTER 59					
0390 MISCELLANEOUS REVENUE					
3025 0390	25,691.38	0.00	0.00	7,541.40	0.00
3025 0390	766.97	0.00	0.00	0.00	0.00
0390 MISCE	26,458.35	0.00	0.00	7,541.40	0.00
3025 D A CHAPTER 59					
0392 TRANSFERS IN					
3025 0392	0.00	11,000.00	11,000.00	0.00	11,000.00
0392 TRANS	0.00	11,000.00	11,000.00	0.00	11,000.00
3025 D A CHAPTER 59					
0456 DISTRICT ATTORNEY					
3025 0456	0.00	0.00	0.00	7,125.00	0.00
3025 0456	0.00	0.00	0.00	545.06	0.00
3025 0456	2,315.17	11,000.00	11,000.00	0.00	11,000.00
3025 0456	2,083.17	5,000.00	5,000.00	1,000.00	5,000.00
3025 0456	0.00	0.00	0.00	0.00	0.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
0456 DISTR	4,398.34	16,000.00	16,000.00	8,670.06	16,000.00
Revenue To	95,604.68	16,000.00	16,000.00	81,947.47	16,000.00
Expense To	4,398.34	16,000.00	16,000.00	8,670.06	16,000.00
3025 D A C	91,206.34	0.00	0.00	73,277.41	0.00

3027 DISTRICT ATTORNEY

0322 COUNTY SERVICES

3027 0322	258,795.73	261,576.95	261,576.95	261,576.95	261,576.95
3027 0322	206,958.63	209,182.78	209,182.78	209,182.78	209,182.78
3027 0322	0.00	94,742.86	94,742.86	188,478.36	94,742.86
3027 0322	699,995.67	707,518.40	707,518.40	707,518.40	707,518.40

0322 COUNT	1,165,750.03	1,273,020.99	1,273,020.99	1,366,756.49	1,273,020.99
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3027 DISTRICT ATTORNEY

0330 GRANTS & AID / REVENUE SHARING

3027 0330	17,941.67	25,440.00	25,440.00	0.00	25,440.00
0330 GRANT	17,941.67	25,440.00	25,440.00	0.00	25,440.00

3027 DISTRICT ATTORNEY

0390 MISCELLANEOUS REVENUE

3027 0390	38,214.40	8,500.00	8,500.00	11,323.93	8,500.00
3027 0390	0.00	0.00	0.00	221.53	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3027 DISTRICT ATTORNEY					
0390 MISCELLANEOUS REVENUE					

0390 MISCE	38,214.40	8,500.00	8,500.00	11,545.46	8,500.00
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3027 DISTRICT ATTORNEY**0392 TRANSFERS IN**

3027 0392	0.00	696,685.01	696,685.01	0.00	696,685.01
3027 0392	0.00	21,100.00	21,100.00	0.00	21,100.00

0392 TRANS	0.00	717,785.01	717,785.01	0.00	717,785.01
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3027 DISTRICT ATTORNEY**0456 DISTRICT ATTORNEY**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1294	1ST ASSISTANT DA	1		4001	106,400.00
1295	DA ADMIN III	1		4001	46,500.00
1296	DA ANALYST	1		4001	76,400.00
1297	DA ADMIN IV	1		4001	44,000.00
1298	DA INVESTIGATOR K9	1		4001	62,400.00
1299	2ND ASSISTANT DA	1		4001	102,400.00
1300	7TH ASSISTANT DA	1		4001	94,400.00
1301	DA INVESTIGATOR II	1		4001	65,400.00
1302	3RD ASSISTANT DA	1		4001	101,400.00
1303	VICTIMS ADVOCATE DA	1		4001	11,400.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3027 DISTRICT ATTORNEY					
0456 DISTRICT ATTORNEY					
1304	6TH ASSISTANT DA		1	4001	93,400.00
1305	DA BUDGET MANAGER		1	4001	80,000.00
1306	DA RECEPTIONIST		1	4001	44,000.00
1307	DA ADMIN II		1	4001	44,000.00
1308	DA INVESTIGATOR I		1	4001	74,400.00
1309	4TH ASSISTANT DA		1	4001	99,400.00
1311	5TH ASSISTANT DA		1	4001	99,400.00
1314	DA ADMIN I		1	4001	44,000.00
3027 0456	1,266,873.41	1,289,300.00	1,289,300.00	617,207.95	1,289,300.00
3027 0456	8,827.50	0.00	0.00	0.00	0.00
3027 0456	0.00	4,209.00	4,209.00	0.00	4,209.00
3027 0456	1,153.86	0.00	0.00	0.00	0.00
3027 0456	43,224.42	22,440.00	22,440.00	19,221.15	22,440.00
3027 0456	2,523.05	0.00	0.00	516.21	0.00
3027 0456	0.00	25,440.00	25,440.00	0.00	25,440.00
3027 0456	3,793.82	8,900.00	8,900.00	356.09	8,900.00
3027 0456	102,057.05	106,403.00	106,403.00	43,768.43	106,403.00
3027 0456	129,225.92	124,485.00	124,485.00	48,484.58	124,485.00
3027 0456	136,828.55	238,680.00	238,680.00	116,368.83	238,680.00
3027 0456	17,319.09	21,205.00	21,205.00	3,975.65	21,205.00
3027 0456	12,773.11	8,000.00	8,000.00	1,506.90	8,000.00
3027 0456	17,909.29	30,000.00	30,000.00	8,231.49	30,000.00
3027 0456	67,078.55	49,697.00	49,697.00	20,417.95	49,697.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3027 DISTRICT ATTORNEY					
0456 DISTRICT ATTORNEY					
3027 0456	39,026.00	8,000.00	8,000.00	7,936.00	8,000.00
3027 0456	0.00	31,398.00	31,398.00	2,500.00	31,398.00
3027 0456	3,880.00	4,525.00	4,525.00	3,480.00	4,525.00
3027 0456	6,707.51	18,200.00	18,200.00	4,561.51	18,200.00
3027 0456	0.00	3,000.00	3,000.00	0.00	3,000.00
3027 0456	21,695.50	19,164.00	19,164.00	11,241.45	19,164.00
3027 0456	1,066.93	1,800.00	1,800.00	0.00	1,800.00
3027 0456	11,301.85	9,900.00	9,900.00	1,698.40	9,900.00
0456 DISTR	1,893,265.41	2,024,746.00	2,024,746.00	911,472.59	2,024,746.00
3027 DISTRICT ATTORNEY					
0700 TRANSFERS OUT					
3027 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	1,221,906.10	2,024,746.00	2,024,746.00	1,378,301.95	2,024,746.00
Expense To	1,893,265.41	2,024,746.00	2,024,746.00	911,472.59	2,024,746.00
3027 DISTR	-671,359.31	0.00	0.00	466,829.36	0.00

3028 CHAPTER FR PROCEEDS FUND

0390 MISCELLANEOUS REVENUE

ATASCOSA COUNTY

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0390 MISCELLANEOUS REVENUE					
3028 0390	327.92	100.00	100.00	96.13	100.00
0390 MISCE	327.92	100.00	100.00	96.13	100.00
3028 CHAPTER FR PROCEEDS FUND					
0409 NONDEPARTMENTAL					
3028 0409	0.00	100.00	100.00	0.00	100.00
0409 NONDE	0.00	100.00	100.00	0.00	100.00
Revenue To	327.92	100.00	100.00	96.13	100.00
Expense To	0.00	100.00	100.00	0.00	100.00
3028 CHAPT	327.92	0.00	0.00	96.13	0.00

3029 DISTRICT ATTORNEY SB 22 FUND**0330 GRANTS & AID / REVENUE SHARING**

3029 0330	0.00	275,000.00	275,000.00	175,000.00	275,000.00
0330 GRANT	0.00	275,000.00	275,000.00	175,000.00	275,000.00

3029 DISTRICT ATTORNEY SB 22 FUND**0456 DISTRICT ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3029 DISTRICT ATTORNEY SB 22 FUND					
0456 DISTRICT ATTORNEY					
1001	1ST ASST DA		1	4001	25,600.00
1003	DA INVESTIGATOR K9		1	4001	12,600.00
1004	2ND ASST DA		1	4001	25,600.00
1006	DA INVESTIGATOR II		1	4001	11,000.00
1007	3RD ASST DA		1	4001	25,600.00
1008	VICTIMS ADVOCATE		1	4001	19,000.00
1009	6TH ASST DA		1	4001	24,300.00
1010	DA INVESTIGATOR I		1	4001	13,100.00
1011	4TH ASST DA		1	4001	25,600.00
1012	5TH ASST DA		1	4001	25,600.00
1013	PT DA CLERK		1	4002	30,000.00
3029 0456	727.95	208,000.00	208,000.00	0.00	208,000.00
3029 0456	980.00	30,000.00	30,000.00	0.00	30,000.00
3029 0456	24,480.00	0.00	0.00	3,995.00	0.00
3029 0456	191,943.48	0.00	0.00	116,023.33	0.00
3029 0456	16,990.62	18,331.00	18,331.00	8,188.50	18,331.00
3029 0456	18,950.58	18,669.00	18,669.00	8,774.23	18,669.00
0456 DISTR	254,072.63	275,000.00	275,000.00	136,981.06	275,000.00
Revenue To	0.00	275,000.00	275,000.00	175,000.00	275,000.00
Expense To	254,072.63	275,000.00	275,000.00	136,981.06	275,000.00
3029 DISTR	-254,072.63	0.00	0.00	38,018.94	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3030 COUNTY CLERK RECORDS ARCHIVE ACCOUNT					
0340 FINES, FEES, COSTS, & FORFEITURES					
3030 0340	96,660.00	94,000.00	94,000.00	0.00	94,000.00
0340 FINES	96,660.00	94,000.00	94,000.00	0.00	94,000.00
3030 COUNTY CLERK RECORDS ARCHIVE ACCOUNT					
0390 MISCELLANEOUS REVENUE					
3030 0390	16,686.58	10,000.00	10,000.00	4,944.61	10,000.00
0390 MISCE	16,686.58	10,000.00	10,000.00	4,944.61	10,000.00
3030 COUNTY CLERK RECORDS ARCHIVE ACCOUNT					
0392 TRANSFERS IN					
3030 0392	0.00	150,000.00	150,000.00	0.00	150,000.00
0392 TRANS	0.00	150,000.00	150,000.00	0.00	150,000.00
3030 COUNTY CLERK RECORDS ARCHIVE ACCOUNT					
0510 COUNTY COURTHOUSE					
3030 0510	195,991.77	254,000.00	254,000.00	0.00	254,000.00
0510 COUNT	195,991.77	254,000.00	254,000.00	0.00	254,000.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Revenue To	113,346.58	254,000.00	254,000.00	4,944.61	254,000.00
Expense To	195,991.77	254,000.00	254,000.00	0.00	254,000.00
3030 COUNT	-82,645.19	0.00	0.00	4,944.61	0.00

3031 COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

0340 FINES, FEES, COSTS, & FORFEITURES

3031 0340	97,450.00	101,350.00	101,350.00	0.00	101,350.00
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0340 FINES	97,450.00	101,350.00	101,350.00	0.00	101,350.00
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3031 COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

0390 MISCELLANEOUS REVENUE

3031 0390	1,589.21	3,000.00	3,000.00	500.31	3,000.00
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0390 MISCE	1,589.21	3,000.00	3,000.00	500.31	3,000.00
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3031 COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

0392 TRANSFERS IN

3031 0392	0.00	104,789.00	104,789.00	0.00	104,789.00
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0392 TRANS	0.00	104,789.00	104,789.00	0.00	104,789.00
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3031 COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND

0403 COUNTY CLERK

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
POSITION TITLE			COUNT GRADE	LINE	SALARY
1314 PT COUNTY CLERK			1	4002	46,800.00
1315 PT COUNTY CLERK			1	4002	46,800.00
3031 0403	36,596.25	93,600.00	93,600.00	18,476.25	93,600.00
3031 0403	2,909.77	7,161.00	7,161.00	1,303.28	7,161.00
3031 0403	3,474.50	8,378.00	8,378.00	1,394.34	8,378.00
3031 0403	0.00	100,000.00	100,000.00	0.00	100,000.00
0403 COUNT	42,980.52	209,139.00	209,139.00	21,173.87	209,139.00

3031 COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION FUND**0450 DISTRICT CLERK**

3031 0450	0.00	0.00	0.00	0.00	0.00
3031 0450	0.00	0.00	0.00	0.00	0.00
3031 0450	0.00	0.00	0.00	0.00	0.00
3031 0450	13,694.62	0.00	0.00	438.26	0.00
0450 DISTR	13,694.62	0.00	0.00	438.26	0.00

Revenue To	99,039.21	209,139.00	209,139.00	500.31	209,139.00
Expense To	56,675.14	209,139.00	209,139.00	21,612.13	209,139.00
3031 COUNT	42,364.07	0.00	0.00	-21,111.82	0.00

3032 PRESERVATION OF VITAL STATISTICS

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VERSION: 2027.01.R.1, 2027.01.E.1

		2025	Original	Amended	2026	2027
Fund Dept		Actual	Budget	Budget	Actual	Budget
3032 PRESERVATION OF VITAL STATISTICS						
0340 FINES, FEES, COSTS, & FORFEITURES						
3032	0340	2,653.00	2,900.00	2,900.00	0.00	2,900.00
0340 FINES		2,653.00	2,900.00	2,900.00	0.00	2,900.00
3032 PRESERVATION OF VITAL STATISTICS						
0403 COUNTY CLERK						
3032	0403	0.00	2,900.00	2,900.00	0.00	2,900.00
0403 COUNT		0.00	2,900.00	2,900.00	0.00	2,900.00
Revenue To		2,653.00	2,900.00	2,900.00	0.00	2,900.00
Expense To		0.00	2,900.00	2,900.00	0.00	2,900.00
3032 PRESE		2,653.00	0.00	0.00	0.00	0.00
3035 DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
3035	0340	24,091.60	12,000.00	12,000.00	3,394.00	12,000.00
3035	0340	50.00	250.00	250.00	20.00	250.00
3035	0340	90.00	250.00	250.00	20.00	250.00
0340 FINES		24,231.60	12,500.00	12,500.00	3,434.00	12,500.00

3035 DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION FUND

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3035 DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION FUND					
0392 TRANSFERS IN					
3035 0392	0.00	40,500.00	40,500.00	0.00	40,500.00
0392 TRANS	0.00	40,500.00	40,500.00	0.00	40,500.00
3035 DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION FUND					
0450 DISTRICT CLERK					
3035 0450	0.00	53,000.00	53,000.00	0.00	53,000.00
0450 DISTR	0.00	53,000.00	53,000.00	0.00	53,000.00
Revenue To	24,231.60	53,000.00	53,000.00	3,434.00	53,000.00
Expense To	0.00	53,000.00	53,000.00	0.00	53,000.00
3035 DISTR	24,231.60	0.00	0.00	3,434.00	0.00
3036 DISTRICT CLERK ARCHIVE FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
3036 0340	304.00	250.00	250.00	64.00	250.00
0340 FINES	304.00	250.00	250.00	64.00	250.00
3036 DISTRICT CLERK ARCHIVE FUND					
0450 DISTRICT CLERK					
3036 0450	0.00	250.00	250.00	0.00	250.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
3036 DISTRICT CLERK ARCHIVE FUND					
0450 DISTRICT CLERK					
0450 DISTR	0.00	250.00	250.00	0.00	250.00
Revenue To	304.00	250.00	250.00	64.00	250.00
Expense To	0.00	250.00	250.00	0.00	250.00
3036 DISTR	304.00	0.00	0.00	64.00	0.00

3040 COUNTY RECORDS MANAGEMENT & PRES ACCOUNT**0340 FINES, FEES, COSTS, & FORFEITURES**

3040 0340	4,346.30	3,500.00	3,500.00	0.00	3,500.00
3040 0340	2,063.00	1,100.00	1,100.00	375.00	1,100.00
0340 FINES	6,409.30	4,600.00	4,600.00	375.00	4,600.00

3040 COUNTY RECORDS MANAGEMENT & PRES ACCOUNT**0390 MISCELLANEOUS REVENUE**

3040 0390	481.37	400.00	400.00	107.57	400.00
0390 MISCE	481.37	400.00	400.00	107.57	400.00

3040 COUNTY RECORDS MANAGEMENT & PRES ACCOUNT**0392 TRANSFERS IN**

3040 0392	0.00	5,000.00	5,000.00	0.00	5,000.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3040 COUNTY RECORDS MANAGEMENT & PRES ACCOUNT					
0392 TRANSFERS IN					
0392 TRANS	0.00	5,000.00	5,000.00	0.00	5,000.00
3040 COUNTY RECORDS MANAGEMENT & PRES ACCOUNT					
0436 COUNTY & DISTRICT CLERK					
3040 0436	0.00	10,000.00	10,000.00	0.00	10,000.00
0436 COUNT	0.00	10,000.00	10,000.00	0.00	10,000.00
Revenue To	6,890.67	10,000.00	10,000.00	482.57	10,000.00
Expense To	0.00	10,000.00	10,000.00	0.00	10,000.00
3040 COUNT	6,890.67	0.00	0.00	482.57	0.00
3050 COURTHOUSE SECURITY					
0340 FINES, FEES, COSTS, & FORFEITURES					
3050 0340	4,268.02	8,000.00	8,000.00	0.00	8,000.00
3050 0340	14,146.00	8,000.00	8,000.00	2,098.00	8,000.00
3050 0340	0.00	300.00	300.00	0.00	300.00
3050 0340	0.00	300.00	300.00	0.00	300.00
3050 0340	0.00	300.00	300.00	0.00	300.00
3050 0340	15.00	300.00	300.00	0.00	300.00
0340 FINES	18,429.02	17,200.00	17,200.00	2,098.00	17,200.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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3050 COURTHOUSE SECURITY**0390 MISCELLANEOUS REVENUE**

3050 0390	2,659.89	0.00	0.00	1,070.67	0.00
3050 0390	3,108.43	5,500.00	5,500.00	912.51	5,500.00
0390 MISCE	5,768.32	5,500.00	5,500.00	1,983.18	5,500.00

3050 COURTHOUSE SECURITY**0392 TRANSFERS IN**

3050 0392	0.00	600,000.00	600,000.00	0.00	600,000.00
3050 0392	0.00	6,923.00	6,923.00	0.00	6,923.00
0392 TRANS	0.00	606,923.00	606,923.00	0.00	606,923.00

3050 COURTHOUSE SECURITY**0510 COUNTY COURTHOUSE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1316	CH DEPUTY BAILIFF	1		4001	58,400.00
1317	CH DEPUTY BAILIFF	1		4001	58,400.00
1318	CH CORP BAILIFF	1		4001	59,400.00
1319	CH LIEUT BAILIFF	1		4001	70,400.00
1320	CH SGT BAILIFF	1		4001	61,000.00
1321	CH DEPUTY BAILIFF	1		4001	58,400.00
1322	CH DEPUTY BAILIFF	1		4001	58,400.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3050 COURTHOUSE SECURITY					
0510 COUNTY COURTHOUSE					
3050 0510	424,763.95	424,400.00	424,400.00	211,268.57	424,400.00
3050 0510	0.00	3,670.00	3,670.00	0.00	3,670.00
3050 0510	6,990.21	6,000.00	6,000.00	560.94	6,000.00
3050 0510	1,294.65	0.00	0.00	0.00	0.00
3050 0510	9,720.00	8,640.00	8,640.00	1,920.00	8,640.00
3050 0510	10,482.18	10,080.00	10,080.00	8,215.59	10,080.00
3050 0510	35,110.11	34,640.00	34,640.00	15,249.98	34,640.00
3050 0510	43,764.48	39,623.00	39,623.00	16,530.32	39,623.00
3050 0510	53,882.78	92,820.00	92,820.00	43,660.67	92,820.00
3050 0510	296.95	750.00	750.00	173.50	750.00
3050 0510	0.00	1,000.00	1,000.00	0.00	1,000.00
3050 0510	126.29	5,000.00	5,000.00	37.50	5,000.00
3050 0510	0.00	3,000.00	3,000.00	0.00	3,000.00
0510 COUNT	586,431.60	629,623.00	629,623.00	297,617.07	629,623.00
3050 COURTHOUSE SECURITY					
0700 TRANSFERS OUT					
3050 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	24,197.34	629,623.00	629,623.00	4,081.18	629,623.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Expense To	586,431.60	629,623.00	629,623.00	297,617.07	629,623.00
3050 COURT	-562,234.26	0.00	0.00	-293,535.89	0.00
 3052 JP COURT SECURITY					
0340 FINES, FEES, COSTS, & FORFEITURES					
3052 0340	5.10	600.00	600.00	0.00	600.00
0340 FINES	5.10	600.00	600.00	0.00	600.00
 3052 JP COURT SECURITY					
0392 TRANSFERS IN					
3052 0392	0.00	14,400.00	14,400.00	0.00	14,400.00
0392 TRANS	0.00	14,400.00	14,400.00	0.00	14,400.00
 3052 JP COURT SECURITY					
0453 JP #3					
3052 0453	1,329.80	5,000.00	5,000.00	0.00	5,000.00
3052 0453	0.00	10,000.00	10,000.00	0.00	10,000.00
0453 JP #3	1,329.80	15,000.00	15,000.00	0.00	15,000.00
 Revenue To	5.10	15,000.00	15,000.00	0.00	15,000.00
Expense To	1,329.80	15,000.00	15,000.00	0.00	15,000.00
3052 JP CO	-1,324.70	0.00	0.00	0.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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3055 JUSTICE COURT TECHNOLOGY FEES**0340 FINES, FEES, COSTS, & FORFEITURES**

3055 0340	240.00	2,200.00	2,200.00	0.00	2,200.00
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0340 FINES	240.00	2,200.00	2,200.00	0.00	2,200.00
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3055 JUSTICE COURT TECHNOLOGY FEES**0392 TRANSFERS IN**

3055 0392	0.00	12,300.00	12,300.00	0.00	12,300.00
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0392 TRANS	0.00	12,300.00	12,300.00	0.00	12,300.00
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3055 JUSTICE COURT TECHNOLOGY FEES**0427 JUDICIAL EXPENSE**

3055 0427	920.99	14,500.00	14,500.00	0.00	14,500.00
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0427 JUDIC	920.99	14,500.00	14,500.00	0.00	14,500.00
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Revenue To	240.00	14,500.00	14,500.00	0.00	14,500.00
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Expense To	920.99	14,500.00	14,500.00	0.00	14,500.00
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3055 JUSTI	-680.99	0.00	0.00	0.00	0.00
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3058 COUNTY COURT TECHNOLOGY FUND

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3058 COUNTY COURT TECHNOLOGY FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
3058 0340	183.41	180.00	180.00	0.00	180.00
0340 FINES	183.41	180.00	180.00	0.00	180.00
3058 COUNTY COURT TECHNOLOGY FUND					
0426 TECHNOLOGY					
3058 0426	0.00	5,000.00	5,000.00	0.00	5,000.00
3058 0426	0.00	5,180.00	5,180.00	0.00	5,180.00
0426 TECHN	0.00	-180.00	-180.00	0.00	-180.00
Revenue To	183.41	5,180.00	5,180.00	0.00	5,180.00
Expense To	0.00	5,180.00	5,180.00	0.00	5,180.00
3058 COUNT	183.41	0.00	0.00	0.00	0.00

3081 COUNTY JURY FUND**0330 GRANTS & AID / REVENUE SHARING**

3081 0330	30,160.00	22,650.00	22,650.00	11,530.00	22,650.00
0330 GRANT	30,160.00	22,650.00	22,650.00	11,530.00	22,650.00

3081 COUNTY JURY FUND**0340 FINES, FEES, COSTS, & FORFEITURES**

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES, FEES, COSTS, & FORFEITURES					
3081 0340	7,332.00	5,250.00	5,250.00	1,040.00	5,250.00
3081 0340	5.50	50.00	50.00	0.00	50.00
3081 0340	45.85	300.00	300.00	0.00	300.00
3081 0340	1,760.00	750.00	750.00	0.00	750.00
0340 FINES	9,143.35	6,350.00	6,350.00	1,040.00	6,350.00
3081 COUNTY JURY FUND					
0392 TRANSFERS IN					
3081 0392	0.00	22,300.00	22,300.00	0.00	22,300.00
3081 0392	0.00	49,700.00	49,700.00	0.00	49,700.00
0392 TRANS	0.00	72,000.00	72,000.00	0.00	72,000.00
3081 COUNTY JURY FUND					
0477 JURY					
3081 0477	722.28	10,000.00	10,000.00	0.00	10,000.00
3081 0477	301.92	400.00	400.00	141.92	400.00
3081 0477	5,742.00	10,000.00	10,000.00	2,618.00	10,000.00
3081 0477	29,514.00	54,500.00	54,500.00	14,328.00	54,500.00
3081 0477	7,500.00	20,000.00	20,000.00	0.00	20,000.00
3081 0477	560.00	1,000.00	1,000.00	400.00	1,000.00
3081 0477	560.00	1,100.00	1,100.00	550.00	1,100.00
3081 0477	880.00	1,300.00	1,300.00	580.00	1,300.00
3081 0477	1,778.00	1,100.00	1,100.00	490.00	1,100.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3081 COUNTY JURY FUND					
0477 JURY					
3081 0477	1,000.00	1,100.00	1,100.00	480.00	1,100.00
3081 0477	0.00	500.00	500.00	0.00	500.00
0477 JURY	48,558.20	101,000.00	101,000.00	19,587.92	101,000.00
3081 COUNTY JURY FUND					
0700 TRANSFERS OUT					
3081 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	39,303.35	101,000.00	101,000.00	12,570.00	101,000.00
Expense To	48,558.20	101,000.00	101,000.00	19,587.92	101,000.00
3081 COUNT	-9,254.85	0.00	0.00	-7,017.92	0.00
3085 81ST JUDICIAL DISTRICT MENTAL HEALTH COURT					
0429 COURT COORDINATOR					
3085 0429	0.00	0.00	0.00	3,298.60	0.00
3085 0429	0.00	0.00	0.00	31,666.51	0.00
3085 0429	0.00	0.00	0.00	2,674.67	0.00
3085 0429	0.00	0.00	0.00	2,772.01	0.00
3085 0429	0.00	0.00	0.00	4,194.88	0.00
3085 0429	0.00	0.00	0.00	1,076.92	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3085 81ST JUDICIAL DISTRICT MENTAL HEALTH COURT					
0429 COURT COORDINATOR					
3085 0429	0.00	0.00	0.00	7,369.00	0.00
0429 COURT	0.00	0.00	0.00	53,052.59	0.00
Revenue To	0.00	0.00	0.00	0.00	0.00
Expense To	0.00	0.00	0.00	53,052.59	0.00
3085 81ST	0.00	0.00	0.00	-53,052.59	0.00

3086 COURT COORDINATOR**0322 COUNTY SERVICES**

3086 0322	50,197.47	52,171.67	52,171.67	52,171.67	52,171.67
3086 0322	40,912.28	41,721.63	41,721.63	41,721.63	41,721.63
3086 0322	0.00	18,896.52	18,896.52	37,077.98	18,896.52
3086 0322	135,775.09	141,114.95	141,114.95	141,114.95	141,114.95
0322 COUNT	226,884.84	253,904.77	253,904.77	272,086.23	253,904.77

3086 COURT COORDINATOR**0390 MISCELLANEOUS REVENUE**

3086 0390	1,994.94	1,500.00	1,500.00	585.66	1,500.00
0390 MISCE	1,994.94	1,500.00	1,500.00	585.66	1,500.00

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3086 COURT COORDINATOR					
0392 TRANSFERS IN					
3086 0392	0.00	138,954.23	138,954.23	0.00	138,954.23
0392 TRANS	0.00	138,954.23	138,954.23	0.00	138,954.23

3086 COURT COORDINATOR**0429 COURT COORDINATOR**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1323 ASST COURT COORDINATOR	1		4001	55,400.00
1324 CIVIL COURT COORDINATOR	1		4001	78,000.00
1325 ASST COURT COORDINATOR	1		4001	55,400.00
1326 COURT COORDINATOR	1		4001	70,000.00
1327 DJ COURT REPORTER	1		4001	2,000.00
3086 0429	304,228.10	260,800.00	260,800.00	129,345.07
3086 0429	0.00	1,347.00	1,347.00	0.00
3086 0429	0.00	0.00	0.00	0.00
3086 0429	3,840.00	2,520.00	2,520.00	2,040.00
3086 0429	0.00	0.00	0.00	0.00
3086 0429	23,494.92	20,303.00	20,303.00	9,305.48
3086 0429	30,169.66	23,753.00	23,753.00	10,002.09
3086 0429	27,590.65	53,040.00	53,040.00	19,876.68
3086 0429	4,889.93	5,596.00	5,596.00	618.54
3086 0429	0.00	500.00	500.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3086 COURT COORDINATOR					
0429 COURT COORDINATOR					
3086 0429	9,837.60	17,000.00	17,000.00	1,523.00	17,000.00
3086 0429	6,000.00	4,000.00	4,000.00	0.00	4,000.00
3086 0429	3,144.92	5,000.00	5,000.00	1,831.36	5,000.00
3086 0429	0.00	500.00	500.00	0.00	500.00
0429 COURT	413,195.78	394,359.00	394,359.00	174,542.22	394,359.00
Revenue To	228,879.78	394,359.00	394,359.00	272,671.89	394,359.00
Expense To	413,195.78	394,359.00	394,359.00	174,542.22	394,359.00
3086 COURT	-184,316.00	0.00	0.00	98,129.67	0.00
3087 PRE-TRIAL DIVERSION					
0340 FINES, FEES, COSTS, & FORFEITURES					
3087 0340	20,353.23	14,900.00	14,900.00	12,379.77	14,900.00
0340 FINES	20,353.23	14,900.00	14,900.00	12,379.77	14,900.00
3087 PRE-TRIAL DIVERSION					
0390 MISCELLANEOUS REVENUE					
3087 0390	2,433.18	3,000.00	3,000.00	714.28	3,000.00
0390 MISCE	2,433.18	3,000.00	3,000.00	714.28	3,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3087 PRE-TRIAL DIVERSION					
0392 TRANSFERS IN					
3087 0392	0.00	30,100.00	30,100.00	0.00	30,100.00
0392 TRANS	0.00	30,100.00	30,100.00	0.00	30,100.00
3087 PRE-TRIAL DIVERSION					
0478 PRE-TRIAL DIVERSION					
3087 0478	42,000.00	48,000.00	48,000.00	21,000.00	48,000.00
0478 PRE-T	42,000.00	48,000.00	48,000.00	21,000.00	48,000.00
Revenue To	22,786.41	48,000.00	48,000.00	13,094.05	48,000.00
Expense To	42,000.00	48,000.00	48,000.00	21,000.00	48,000.00
3087 PRE-T	-19,213.59	0.00	0.00	-7,905.95	0.00
3088 COURT COSTS FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
3088 0340	25.00	1,000.00	1,000.00	10.00	1,000.00
3088 0340	32,880.56	150,000.00	150,000.00	2,026.50	150,000.00
3088 0340	1,005.00	2,000.00	2,000.00	270.00	2,000.00
3088 0340	1,041.00	6,000.00	6,000.00	180.00	6,000.00
3088 0340	41,251.00	20,000.00	20,000.00	5,204.00	20,000.00
3088 0340	68.00	0.00	0.00	0.00	0.00
3088 0340	68.00	750.00	750.00	0.00	750.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3088 COURT COSTS FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
3088 0340	68.00	0.00	0.00	0.00	0.00
3088 0340	0.00	100.00	100.00	0.00	100.00
3088 0340	0.00	25,000.00	25,000.00	0.00	25,000.00
3088 0340	90.00	5,000.00	5,000.00	0.00	5,000.00
3088 0340	0.00	250.00	250.00	0.00	250.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	610.00	750.00	750.00	570.00	750.00
3088 0340	0.00	200.00	200.00	0.00	200.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	0.00	1,000.00	1,000.00	0.00	1,000.00
3088 0340	1,145.00	25,000.00	25,000.00	133.00	25,000.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	10.00	50.00	50.00	0.00	50.00
3088 0340	25.00	2,500.00	2,500.00	25.00	2,500.00
3088 0340	0.00	500.00	500.00	0.00	500.00
3088 0340	11,702.90	12,000.00	12,000.00	0.00	12,000.00
3088 0340	300.00	1,000.00	1,000.00	100.00	1,000.00
3088 0340	81.00	1,000.00	1,000.00	20.00	1,000.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	4,216.00	3,500.00	3,500.00	485.00	3,500.00
3088 0340	0.00	8,000.00	8,000.00	0.00	8,000.00
3088 0340	0.00	3,500.00	3,500.00	0.00	3,500.00
3088 0340	18,345.00	8,000.00	8,000.00	3,180.00	8,000.00
3088 0340	2,400.00	4,000.00	4,000.00	200.00	4,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3088 COURT COSTS FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
3088 0340	2,500.00	80,000.00	80,000.00	0.00	80,000.00
3088 0340	0.00	11,000.00	11,000.00	0.00	11,000.00
3088 0340	91.00	3,000.00	3,000.00	20.00	3,000.00
3088 0340	414.00	8,000.00	8,000.00	90.00	8,000.00
3088 0340	6.00	2,500.00	2,500.00	2.00	2,500.00
3088 0340	2,609.00	3,000.00	3,000.00	482.00	3,000.00
3088 0340	120.00	2,000.00	2,000.00	60.00	2,000.00
3088 0340	5.00	50.00	50.00	5.00	50.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	13,344.00	15,000.00	15,000.00	1,455.00	15,000.00
3088 0340	60.00	500.00	500.00	10.00	500.00
3088 0340	0.00	2,000.00	2,000.00	0.00	2,000.00
3088 0340	0.00	50.00	50.00	0.00	50.00
3088 0340	295.00	400.00	400.00	0.00	400.00
0340 FINES	134,775.46	408,950.00	408,950.00	14,527.50	408,950.00
3088 COURT COSTS FUND					
0409 NONDEPARTMENTAL					
3088 0409	0.00	8,950.00	8,950.00	0.00	8,950.00
0409 NONDE	0.00	8,950.00	8,950.00	0.00	8,950.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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3088 COURT COSTS FUND**0890 DUE TO STATE COMPTROLLER**

3088 0890	198,296.21	400,000.00	400,000.00	103,115.35	400,000.00
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0890 DUE T	198,296.21	400,000.00	400,000.00	103,115.35	400,000.00
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Revenue To	134,775.46	408,950.00	408,950.00	14,527.50	408,950.00
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Expense To	198,296.21	408,950.00	408,950.00	103,115.35	408,950.00
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3088 COURT	-63,520.75	0.00	0.00	-88,587.85	0.00
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3550 HAZARD MITIGATION COMMUNICATION GRANT**0541 EMERGENCY MANAGEMENT**

3550 0541	47,744.40	0.00	0.00	47,744.40	0.00
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0541 EMERG	47,744.40	0.00	0.00	47,744.40	0.00
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Revenue To	0.00	0.00	0.00	0.00	0.00
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Expense To	47,744.40	0.00	0.00	47,744.40	0.00
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3550 HAZAR	-47,744.40	0.00	0.00	-47,744.40	0.00
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3600 ADULT PROBATION - CJAD GRANT**0390 MISCELLANEOUS REVENUE**

3600 0390	2,928.81	0.00	0.00	859.73	0.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3600 ADULT PROBATION - CJAD GRANT					
0390 MISCELLANEOUS REVENUE					
0390 MISCE	2,928.81	0.00	0.00	859.73	0.00
3600 ADULT PROBATION - CJAD GRANT					
0573 PROBATION ADULT					
3600 0573	600.00	0.00	0.00	2,587.00	0.00
3600 0573	226.00	0.00	0.00	0.00	0.00
0573 PROBA	826.00	0.00	0.00	2,587.00	0.00
Revenue To	2,928.81	0.00	0.00	859.73	0.00
Expense To	826.00	0.00	0.00	2,587.00	0.00
3600 ADULT	2,102.81	0.00	0.00	-1,727.27	0.00
3605 PROBATION ADULT					
0573 ADULT PROBATION					
3605 0573	132.10	0.00	0.00	0.00	0.00
0573 ADULT	132.10	0.00	0.00	0.00	0.00
Revenue To	0.00	0.00	0.00	0.00	0.00
Expense To	132.10	0.00	0.00	0.00	0.00
3605 PROBA	-132.10	0.00	0.00	0.00	0.00

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	2025	Original	Amended	2026	2027
<u>Fund Dept</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>

3610 ADULT PROBATION FUND**0573 PROBATION - ADULT**

3610 0573	506.10	0.00	0.00	0.00	0.00
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0573 PROBA	506.10	0.00	0.00	0.00	0.00
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Revenue To	0.00	0.00	0.00	0.00	0.00
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Expense To	506.10	0.00	0.00	0.00	0.00
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3610 ADULT	-506.10	0.00	0.00	0.00	0.00
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3620 ADULT PROBATION - ALCOHOL REHAB TRAINING PRG**0390 MISCELLANEOUS REVENUE**

3620 0390	1,168.65	100.00	100.00	343.04	100.00
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3620 0390	510.00	1,200.00	1,200.00	555.00	1,200.00
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0390 MISCE	1,678.65	1,300.00	1,300.00	898.04	1,300.00
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3620 ADULT PROBATION - ALCOHOL REHAB TRAINING PRG**0573 PROBATION ADULT**

3620 0573	0.00	1,300.00	1,300.00	0.00	1,300.00
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0573 PROBA	0.00	1,300.00	1,300.00	0.00	1,300.00
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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Revenue To	1,678.65	1,300.00	1,300.00	898.04	1,300.00
Expense To	0.00	1,300.00	1,300.00	0.00	1,300.00
3620 ADULT	1,678.65	0.00	0.00	898.04	0.00

3630 ADULT - CSCD GRANT

0573 PROBATION ADULT

3630 0573	0.00	0.00	0.00	3,240.00	0.00
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0573 PROBA	0.00	0.00	0.00	3,240.00	0.00
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Revenue To	0.00	0.00	0.00	0.00	0.00
Expense To	0.00	0.00	0.00	3,240.00	0.00
3630 ADULT	0.00	0.00	0.00	-3,240.00	0.00

3700 JUVENILE FEES FUND

0340 FINES, FEES, COSTS & FORFEITURES

3700 0340	0.00	0.00	0.00	0.00	0.00
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0340 FINES	0.00	0.00	0.00	0.00	0.00
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3700 JUVENILE FEES FUND

0390 MISCELLANEOUS REVENUE

3700 0390	54.08	150.00	150.00	15.65	150.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0390 MISCE	54.08	150.00	150.00	15.65	150.00
3700 JUVENILE FEES FUND					
0392 TRANSFERS IN					
3700 0392	0.00	10,000.00	10,000.00	0.00	9,690.00
0392 TRANS	0.00	10,000.00	10,000.00	0.00	9,690.00
3700 JUVENILE FEES FUND					
0574 PROBATION - JUVENILE					
3700 0574	0.00	10,150.00	10,150.00	309.25	9,840.00
0574 PROBA	0.00	10,150.00	10,150.00	309.25	9,840.00
Revenue To	54.08	10,150.00	10,150.00	15.65	9,840.00
Expense To	0.00	10,150.00	10,150.00	309.25	9,840.00
3700 JUVEN	54.08	0.00	0.00	-293.60	0.00
3710 JUVENILE PROB - ALT EDUC PROGRAM					
0322 COUNTY SERVICES					
3710 0322	107,400.00	0.00	0.00	59,675.00	136,502.71
3710 0322	55,260.81	68,016.36	68,016.36	68,016.36	70,281.29
0322 COUNT	162,660.81	68,016.36	68,016.36	127,691.36	206,784.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3710 JUVENILE PROB - ALT EDUC PROGRAM					
0340 FEES OF OFFICE - DISTRICT CLERK					
3710 0340	0.00	133,705.64	133,705.64	0.00	0.00
0340 FEES	0.00	133,705.64	133,705.64	0.00	0.00

3710 JUVENILE PROB - ALT EDUC PROGRAM**0390 MISC REVENUE**

3710 0390	176.89	250.00	250.00	103.37	250.00
0390 MISC	176.89	250.00	250.00	103.37	250.00

3710 JUVENILE PROB - ALT EDUC PROGRAM**0574 PROBATION JUVENILE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1001	JJAEP DRILL INSTRUCTOR	1		4001	13,192.00
1002	JJAEP DRILL INSTRUCTOR	1		4001	18,729.00
1003	JJAEP PRINCIPAL	1		4001	88,225.00
3710 0574		120,359.23	120,146.00	120,146.00	60,072.65
3710 0574		6.24	0.00	0.00	0.00
3710 0574		0.00	0.00	0.00	250.00
3710 0574		0.00	2,880.00	2,880.00	0.00
3710 0574		297.38	1,000.00	1,000.00	95.80
3710 0574		8,323.55	9,412.00	9,412.00	3,676.85
					9,559.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3710 JUVENILE PROB - ALT EDUC PROGRAM					
0574 PROBATION JUVENILE					
3710 0574	11,616.74	10,754.00	10,754.00	4,544.17	11,183.00
3710 0574	17,532.99	39,780.00	39,780.00	23,678.01	41,346.00
3710 0574	798.96	2,000.00	2,000.00	384.58	2,000.00
3710 0574	338.52	500.00	500.00	198.17	500.00
3710 0574	0.00	0.00	0.00	0.00	1,000.00
3710 0574	4,401.60	5,500.00	5,500.00	2,216.40	5,750.00
3710 0574	0.00	3,000.00	3,000.00	0.00	3,000.00
3710 0574	1,034.87	3,000.00	3,000.00	548.42	3,000.00
3710 0574	0.00	0.00	0.00	0.00	500.00
3710 0574	0.00	4,000.00	4,000.00	0.00	4,000.00
3710 0574	5,266.73	0.00	0.00	1,477.62	0.00
0574 PROBA	169,976.81	201,972.00	201,972.00	96,892.67	207,034.00
Revenue To	162,837.70	201,972.00	201,972.00	127,794.73	207,034.00
Expense To	169,976.81	201,972.00	201,972.00	96,892.67	207,034.00
3710 JUVEN	-7,139.11	0.00	0.00	30,902.06	0.00

3720 JUVENILE PROB - SALARY SVCS (ND067)**0322 COUNTY SERVICES**

3720 0322	111,205.06	101,000.00	101,000.00	0.00	125,000.00
0322 COUNT	111,205.06	101,000.00	101,000.00	0.00	125,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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3720 JUVENILE PROB - SALARY SVCS (ND067)

0340 FINES, FEES, COSTS, & FORFEITURES

3720 0340	0.00	15,000.00	15,000.00	0.00	5,000.00
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0340 FINES	0.00	15,000.00	15,000.00	0.00	5,000.00
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3720 JUVENILE PROB - SALARY SVCS (ND067)

0390 MISC REVENUE

3720 0390	13,369.47	0.00	0.00	4,941.76	5,000.00
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0390 MISC	13,369.47	0.00	0.00	4,941.76	5,000.00
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3720 JUVENILE PROB - SALARY SVCS (ND067)

0392 TRANSFERS IN

3720 0392	0.00	388,076.00	388,076.00	0.00	150,000.00
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3720 0392	0.00	226,659.00	226,659.00	0.00	522,913.00
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0392 TRANS	0.00	614,735.00	614,735.00	0.00	672,913.00
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3720 JUVENILE PROB - SALARY SVCS (ND067)

0574 PROBATION JUVENILE

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1354 JV PROBATION OFFICER	1		4001	7,450.00
1355 JV PROBATION OFFICER	1		4001	7,474.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3720 JUVENILE PROB - SALARY SVCS (ND067)					
0574 PROBATION JUVENILE					
1356	JJAEP DRILL INSTRUCTOR	1	4001	19,518.00	
1357	JV PROBATION OFFICER	1	4001	8,048.00	
1358	JV PROBATION DIRECTOR	1	4001	35,417.00	
1360	JV PROBATION OFFICER	1	4001	7,400.00	
1361	JJAEP DRILL INSTRUCTOR	1	4001	6,809.00	
1362	JV PROBATION ADMIN	1	4001	54,060.00	
1363	JJEAP PRINCIPAL	1	4001	9,211.00	
1364	JV PROBATION COUNSELOR	1	4001	7,337.00	
1365	JV PROBATION OFFICE MANAGER	1	4001	7,574.00	
3720 0574	144,408.64	143,898.00	143,898.00	71,959.62	170,298.00
3720 0574	0.00	7,101.00	7,101.00	0.00	10,796.00
3720 0574	3.09	0.00	0.00	0.00	0.00
3720 0574	0.00	0.00	0.00	0.00	0.00
3720 0574	15,720.00	16,800.00	16,800.00	4,320.00	29,160.00
3720 0574	0.00	0.00	0.00	0.00	250.00
3720 0574	4,848.93	6,500.00	6,500.00	596.34	0.00
3720 0574	12,080.81	12,837.00	12,837.00	5,152.41	16,085.00
3720 0574	5,421.00	4,000.00	4,000.00	14,187.00	14,000.00
3720 0574	15,564.28	14,919.00	14,919.00	5,829.36	18,818.00
3720 0574	27,383.97	106,080.00	106,080.00	43,895.80	110,256.00
3720 0574	0.00	0.00	0.00	0.00	1,500.00
3720 0574	2,495.67	2,500.00	2,500.00	339.30	2,500.00
3720 0574	458.32	500.00	500.00	198.17	500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3720 JUVENILE PROB - SALARY SVCS (ND067)					
0574 PROBATION JUVENILE					
3720 0574	1,083.45	3,000.00	3,000.00	170.65	3,000.00
3720 0574	0.00	0.00	0.00	0.00	6,250.00
3720 0574	18,155.63	21,000.00	21,000.00	9,678.24	21,000.00
3720 0574	554,117.05	321,000.00	321,000.00	27,720.00	321,000.00
3720 0574	10,000.00	12,000.00	12,000.00	0.00	12,000.00
3720 0574	12,458.35	23,000.00	23,000.00	0.00	23,000.00
3720 0574	2,139.05	2,500.00	2,500.00	0.00	2,500.00
3720 0574	8,807.00	3,100.00	3,100.00	4,850.00	15,000.00
3720 0574	2,923.11	7,000.00	7,000.00	584.50	7,000.00
3720 0574	144.74	2,500.00	2,500.00	45.47	2,500.00
3720 0574	10,976.12	18,000.00	18,000.00	3,412.64	18,000.00
3720 0574	500.00	500.00	500.00	0.00	500.00
3720 0574	1,000.00	2,000.00	2,000.00	700.00	2,000.00
0574 PROBA	850,689.21	730,735.00	730,735.00	193,639.50	807,913.00
Revenue To	124,574.53	730,735.00	730,735.00	4,941.76	807,913.00
Expense To	850,689.21	730,735.00	730,735.00	193,639.50	807,913.00
3720 JUVEN	-726,114.68	0.00	0.00	-188,697.74	0.00

3730 JUVENILE PROB GRANT - TJPC - E (091)**0392 TRANSFERS IN**

3730 0392	0.00	20,000.00	20,000.00	0.00	20,000.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3730 JUVENILE PROB GRANT - TJPC - E (091)					
0392 TRANSFERS IN					
0392 TRANS	0.00	20,000.00	20,000.00	0.00	20,000.00
3730 JUVENILE PROB GRANT - TJPC - E (091)					
0574 PROBATION - JUVENILE					
3730 0574	0.00	20,000.00	20,000.00	0.00	20,000.00
0574 PROBA	0.00	20,000.00	20,000.00	0.00	20,000.00
Revenue To	0.00	20,000.00	20,000.00	0.00	20,000.00
Expense To	0.00	20,000.00	20,000.00	0.00	20,000.00
3730 JUVEN	0.00	0.00	0.00	0.00	0.00
3740 JUVENILE PROB GRANT - TJPC - A					
0330 GRANTS & AID / REVENUE SHARING					
3740 0330	0.00	0.00	0.00	0.00	0.00
3740 0330	0.00	598,744.00	598,744.00	0.00	598,744.00
0330 GRANT	0.00	598,744.00	598,744.00	0.00	598,744.00
3740 JUVENILE PROB GRANT - TJPC - A					
0390 MISCELLANEOUS REVENUE					
3740 0390	0.00	0.00	0.00	0.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3740 JUVENILE PROB GRANT - TJPC - A					
0390 MISCELLANEOUS REVENUE					
0390 MISCE	0.00	0.00	0.00	0.00	0.00

3740 JUVENILE PROB GRANT - TJPC - A**0574 PROBATION JUVENILE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1001	JV PROBATION OFFICER	1		4001	53,000.00
1002	JV PROBATION OFFICER	1		4001	53,489.00
1003	JV PROBATION OFFICER	1		4001	64,958.00
1004	JJAEP DIRECTOR	1		4001	59,481.00
1005	JV PROBATION OFFICER	1		4001	55,479.00
1006	JV PROBATION OFFICER	1		4001	3,331.00
1007	JV PROBATION COUNSELOR	1		4001	50,746.00
1008	JV SUPPLEMENT	1		4047	12,000.00
1009	JV TRAINING COORD ST SUPP	1		4047	1,254.00
1011	JV PROBATION OFFICE MANAGER	1		4001	50,000.00
3740 0574		0.00	390,484.00	390,484.00	0.00 390,484.00
3740 0574		0.00	13,254.00	13,254.00	0.00 13,254.00
3740 0574		0.00	30,886.00	30,886.00	0.00 30,886.00
3740 0574		0.00	36,135.00	36,135.00	0.00 36,135.00
3740 0574		0.00	0.00	0.00	0.00 0.00
3740 0574		0.00	0.00	0.00	0.00 1,925.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3740 JUVENILE PROB GRANT - TJPC - A					
0574 PROBATION JUVENILE					
3740 0574	0.00	0.00	0.00	0.00	0.00
3740 0574	0.00	82,824.84	82,824.84	0.00	82,000.00
3740 0574	0.00	25,060.16	25,060.16	0.00	25,060.00
3740 0574	0.00	10,000.00	10,000.00	0.00	5,000.00
3740 0574	0.00	5,100.00	5,100.00	0.00	9,000.00
3740 0574	0.00	5,000.00	5,000.00	0.00	5,000.00
0574 PROBA	0.00	598,744.00	598,744.00	0.00	598,744.00
Revenue To	0.00	598,744.00	598,744.00	0.00	598,744.00
Expense To	0.00	598,744.00	598,744.00	0.00	598,744.00
3740 JUVEN	0.00	0.00	0.00	0.00	0.00
 3750 JUVENILE PROB GRANT - TJPC - R					
0574 PROBATION - JUVENILE					
3750 0574	0.00	0.00	0.00	0.00	0.00
0574 PROBA	0.00	0.00	0.00	0.00	0.00
Revenue To	0.00	0.00	0.00	0.00	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
3750 JUVEN	0.00	0.00	0.00	0.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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3760 JUVENILE PROB GRANT - TJPC - W (2) - (189)**0330 GRANTS & AID / REVENUE SHARING**

3760 0330	0.00	50,000.00	50,000.00	0.00	50,000.00
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0330 GRANT	0.00	50,000.00	50,000.00	0.00	50,000.00
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3760 JUVENILE PROB GRANT - TJPC - W (2) - (189)**0574 PROBATION JUVENILE**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1001	JJAEP DRILL INSTRUCTOR	1		4001	21,440.82
1002	JJAEP PRINCIPAL	1		4001	0.00
1003	JJAEP DRILL INSTRUCTOR	0		4001	21,440.82

3760 0574	0.00	42,881.64	42,881.64	0.00	42,881.64
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3760 0574	0.00	3,280.45	3,280.45	0.00	3,280.45
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3760 0574	0.00	3,837.91	3,837.91	0.00	3,837.91
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0574 PROBA	0.00	50,000.00	50,000.00	0.00	50,000.00
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Revenue To	0.00	50,000.00	50,000.00	0.00	50,000.00
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Expense To	0.00	50,000.00	50,000.00	0.00	50,000.00
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3760 JUVEN	0.00	0.00	0.00	0.00	0.00
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		2025	Original	Amended	2026	2027
Fund Dept		Actual	Budget	Budget	Actual	Budget
3780 JUVENILE PROB - TJPC - ST SAL ADJ						
0330 GRANTS & AID / REVENUE SHARING						
3780	0330	0.00	91,994.00	91,994.00	0.00	91,994.00
0330 GRANT		0.00	91,994.00	91,994.00	0.00	91,994.00
3780 JUVENILE PROB - TJPC - ST SAL ADJ						
0392 TRANSFERS IN						
3780	0392	0.00	0.00	0.00	0.00	0.00
0392 TRANS		0.00	0.00	0.00	0.00	0.00
3780 JUVENILE PROB - TJPC - ST SAL ADJ						
0574 PROBATION JUVENILE						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1001	JV PROB OFF- SUPP	1		4047	6,000.00
1002	JV PROB OFF- SUPP	1		4047	6,000.00
1003	JJAEP DRILL INST-SUPP	1		4047	6,000.00
1004	JV PROB OFF- SUPP	1		4047	6,991.00
1005	JJAEP DIRECTOR-SUPP	1		4047	9,235.00
1006	JV PROB OFF- SUPP	1		4047	6,000.00
1007	JV PROB OFF- SUPP	1		4047	5,708.00
1008	JJAEP DRILL INSTR-SUPP	1		4047	6,000.00
1009	JJAEP PRINCIPAL-SUPP	1		4047	9,496.00
1010	JV PROB OFFICE MANAGER - SUPP	1		4047	6,062.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3780 JUVENILE PROB - TJPC - ST SAL ADJ					
0574 PROBATION JUVENILE					
3780 0574	0.00	0.00	0.00	0.00	0.00
3780 0574	0.00	67,492.00	67,492.00	0.00	67,492.00
3780 0574	0.00	5,164.00	5,164.00	0.00	5,164.00
3780 0574	0.00	6,041.00	6,041.00	0.00	6,041.00
0574 PROBA	0.00	78,697.00	78,697.00	0.00	78,697.00
3780 JUVENILE PROB - TJPC - ST SAL ADJ					
0700 TRANSFERS OUT					
3780 0700	0.00	13,297.00	13,297.00	0.00	0.00
0700 TRANS	0.00	13,297.00	13,297.00	0.00	0.00
Revenue To	0.00	91,994.00	91,994.00	0.00	91,994.00
Expense To	0.00	91,994.00	91,994.00	0.00	78,697.00
3780 JUVEN	0.00	0.00	0.00	0.00	13,297.00
3820 PUBLIC DEFENDER TARP GRANT					
0330 GRANTS & AID / REVENUE SHARING					
3820 0330	0.00	0.00	0.00	3,205.51	0.00
0330 GRANT	0.00	0.00	0.00	3,205.51	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
3820 PUBLIC DEFENDER TARP GRANT					
0476 REGIONAL PUBLIC DEFENDERS					
3820 0476	0.00	0.00	0.00	132.20	0.00
3820 0476	0.00	0.00	0.00	27,058.18	0.00
3820 0476	0.00	0.00	0.00	194.53	0.00
0476 REGIO	0.00	0.00	0.00	27,384.91	0.00
Revenue To	0.00	0.00	0.00	3,205.51	0.00
Expense To	0.00	0.00	0.00	27,384.91	0.00
3820 PUBLI	0.00	0.00	0.00	-24,179.40	0.00
4001 CONSTABLE PCT# 1 LEOSE					
0330 GRANTS & AID / REVENUE SHARING					
4001 0330	0.00	700.00	700.00	0.00	700.00
0330 GRANT	0.00	700.00	700.00	0.00	700.00
4001 CONSTABLE PCT# 1 LEOSE					
0392 TRANSFERS IN					
4001 0392	0.00	970.00	970.00	0.00	970.00
0392 TRANS	0.00	970.00	970.00	0.00	970.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4001 CONSTABLE PCT# 1 LEOSE					
0551 CONSTABLE #1					
4001 0551	0.00	570.00	570.00	0.00	570.00
4001 0551	0.00	1,100.00	1,100.00	0.00	1,100.00
0551 CONST	0.00	1,670.00	1,670.00	0.00	1,670.00
Revenue To	0.00	1,670.00	1,670.00	0.00	1,670.00
Expense To	0.00	1,670.00	1,670.00	0.00	1,670.00
4001 CONST	0.00	0.00	0.00	0.00	0.00

4002 CONSTABLE PCT# 2 LEOSE					
0330 GRANTS & AID / REVENUE SHARING					
4002 0330	1,461.40	1,000.00	1,000.00	1,413.27	1,000.00
0330 GRANT	1,461.40	1,000.00	1,000.00	1,413.27	1,000.00

4002 CONSTABLE PCT# 2 LEOSE					
0392 TRANSFERS IN					
4002 0392	0.00	1,800.00	1,800.00	0.00	1,800.00
0392 TRANS	0.00	1,800.00	1,800.00	0.00	1,800.00

4002 CONSTABLE PCT# 2 LEOSE
0552 CONSTABLE #2

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0552 CONSTABLE #2					
4002 0552	0.00	600.00	600.00	0.00	600.00
4002 0552	0.00	1,000.00	1,000.00	0.00	1,000.00
4002 0552	0.00	1,200.00	1,200.00	0.00	1,200.00
0552 CONST	0.00	2,800.00	2,800.00	0.00	2,800.00
Revenue To	1,461.40	2,800.00	2,800.00	1,413.27	2,800.00
Expense To	0.00	2,800.00	2,800.00	0.00	2,800.00
4002 CONST	1,461.40	0.00	0.00	1,413.27	0.00

4003 CONSTABLE PCT# 3 LEOSE**0330 GRANTS & AID / REVENUE SHARING**

4003 0330	1,460.59	800.00	800.00	1,413.44	800.00
0330 GRANT	1,460.59	800.00	800.00	1,413.44	800.00

4003 CONSTABLE PCT# 3 LEOSE**0553 CONSTABLE #3**

4003 0553	0.00	200.00	200.00	0.00	200.00
4003 0553	0.00	600.00	600.00	0.00	600.00
0553 CONST	0.00	800.00	800.00	0.00	800.00

Revenue To	1,460.59	800.00	800.00	1,413.44	800.00
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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Expense To	0.00	800.00	800.00	0.00	800.00
4003 CONST	1,460.59	0.00	0.00	1,413.44	0.00
4004 CONSTABLE PCT# 4 LEOSE					
0330 GRANTS & AID / REVENUE SHARING					
4004 0330	1,461.40	800.00	800.00	1,413.27	800.00
0330 GRANT	1,461.40	800.00	800.00	1,413.27	800.00
4004 CONSTABLE PCT# 4 LEOSE					
0392 TRANSFERS IN					
4004 0392	0.00	1,100.00	1,100.00	0.00	1,100.00
0392 TRANS	0.00	1,100.00	1,100.00	0.00	1,100.00
4004 CONSTABLE PCT# 4 LEOSE					
0554 CONSTABLE #4					
4004 0554	0.00	300.00	300.00	0.00	300.00
4004 0554	175.00	1,000.00	1,000.00	0.00	1,000.00
4004 0554	0.00	600.00	600.00	50.00	600.00
0554 CONST	175.00	1,900.00	1,900.00	50.00	1,900.00
Revenue To	1,461.40	1,900.00	1,900.00	1,413.27	1,900.00
Expense To	175.00	1,900.00	1,900.00	50.00	1,900.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4004 CONST	1,286.40	0.00	0.00	1,363.27	0.00
4005 TOBACCO GRANT - CONSTABLE PCT 1					
0392 TRANSFERS IN					
4005 0392	0.00	309.98	309.98	0.00	309.98
0392 TRANS	0.00	309.98	309.98	0.00	309.98
4005 TOBACCO GRANT - CONSTABLE PCT 1					
0551 CONSTABLE #1					
4005 0551	0.00	309.98	309.98	0.00	309.98
0551 CONST	0.00	309.98	309.98	0.00	309.98
Revenue To	0.00	309.98	309.98	0.00	309.98
Expense To	0.00	309.98	309.98	0.00	309.98
4005 TOBAC	0.00	0.00	0.00	0.00	0.00

4008 OPERATION LONESTAR - SHERIFF
0330 GRANTS & AID / REVENUE SHARING

4008 0330	0.00	0.00	0.00	5,318.68	0.00
0330 GRANT	0.00	0.00	0.00	5,318.68	0.00

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4008 OPERATION LONESTAR - SHERIFF					
0560 COUNTY SHERIFF					
4008 0560	0.00	0.00	0.00	0.00	0.00
4008 0560	0.00	0.00	0.00	0.00	0.00
4008 0560	0.00	0.00	0.00	0.00	0.00
4008 0560	0.00	0.00	0.00	0.00	0.00
4008 0560	0.00	0.00	0.00	0.00	0.00
0560 COUNT	0.00	0.00	0.00	0.00	0.00
Revenue To	0.00	0.00	0.00	5,318.68	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
4008 OPERA	0.00	0.00	0.00	5,318.68	0.00
 4009 SHERIFF CHAPTER 18 - SEIZURE					
0390 MISCELLANEOUS REVENUE					
4009 0390	0.00	5,000.00	5,000.00	0.00	5,000.00
0390 MISCE	0.00	5,000.00	5,000.00	0.00	5,000.00
 4009 SHERIFF CHAPTER 18 - SEIZURE					
0392 TRANSFERS IN					
4009 0392	0.00	20,000.00	20,000.00	0.00	20,000.00
0392 TRANS	0.00	20,000.00	20,000.00	0.00	20,000.00

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4009 SHERIFF CHAPTER 18 - SEIZURE**0560 COUNTY SHERIFF**

4009 0560	35,122.51	25,000.00	25,000.00	3,416.01	25,000.00
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0560 COUNT	35,122.51	25,000.00	25,000.00	3,416.01	25,000.00
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Revenue To	0.00	25,000.00	25,000.00	0.00	25,000.00
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Expense To	35,122.51	25,000.00	25,000.00	3,416.01	25,000.00
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4009 SHERI	-35,122.51	0.00	0.00	-3,416.01	0.00
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4012 SHERIFF LEOSE**0330 GRANTS & AID / REVENUE SHARING**

4012 0330	13,102.44	7,750.00	7,750.00	13,318.65	7,750.00
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0330 GRANT	13,102.44	7,750.00	7,750.00	13,318.65	7,750.00
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4012 SHERIFF LEOSE**0390 MISC REVENUE**

4012 0390	681.74	0.00	0.00	148.48	0.00
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0390 MISC	681.74	0.00	0.00	148.48	0.00
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4012 SHERIFF LEOSE**0560 COUNTY SHERIFF**

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0560 COUNTY SHERIFF					
4012 0560	0.00	2,000.00	2,000.00	0.00	2,000.00
4012 0560	2,316.00	5,750.00	5,750.00	1,652.42	5,750.00
0560 COUNT	2,316.00	7,750.00	7,750.00	1,652.42	7,750.00
Revenue To	13,784.18	7,750.00	7,750.00	13,467.13	7,750.00
Expense To	2,316.00	7,750.00	7,750.00	1,652.42	7,750.00
4012 SHERI	11,468.18	0.00	0.00	11,814.71	0.00

4013 SHERIFF ABANDONED VEHICLE**0390 MISCELLANEOUS REVENUE**

4013 0390	0.00	103,500.00	103,500.00	0.00	103,500.00
0390 MISCE	0.00	103,500.00	103,500.00	0.00	103,500.00

4013 SHERIFF ABANDONED VEHICLE**0560 COUNTY SHERIFF**

4013 0560	492.75	3,500.00	3,500.00	0.00	3,500.00
4013 0560	0.00	100,000.00	100,000.00	0.00	100,000.00
0560 COUNT	492.75	103,500.00	103,500.00	0.00	103,500.00
Revenue To	0.00	103,500.00	103,500.00	0.00	103,500.00
Expense To	492.75	103,500.00	103,500.00	0.00	103,500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4013 SHERI	-492.75	0.00	0.00	0.00	0.00

4014 SHERIFF DRUG FORFEITURE**0340 FINES, FEES, COSTS, & FORFEITURES**

4014 0340	1,427.90	0.00	0.00	0.00	0.00
0340 FINES	1,427.90	0.00	0.00	0.00	0.00

4014 SHERIFF DRUG FORFEITURE**0390 MISCELLANEOUS REVENUE**

4014 0390	1,115.41	800.00	800.00	327.36	800.00
4014 0390	0.00	5,000.00	5,000.00	0.00	5,000.00
0390 MISCE	1,115.41	5,800.00	5,800.00	327.36	5,800.00

4014 SHERIFF DRUG FORFEITURE**0392 TRANSFERS IN**

4014 0392	0.00	25,000.00	25,000.00	0.00	25,000.00
0392 TRANS	0.00	25,000.00	25,000.00	0.00	25,000.00

4014 SHERIFF DRUG FORFEITURE**0560 COUNTY SHERIFF**

POSITION TITLE	COUNT GRADE	LINE	SALARY
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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4014 SHERIFF DRUG FORFEITURE					
0560 COUNTY SHERIFF					
1001 ADMIN ASST-SUPP			1 4030	2,400.00	
4014 0560	1,751.58	2,400.00	2,400.00	0.00	2,400.00
4014 0560	646.17	0.00	0.00	1,200.03	0.00
4014 0560	189.23	185.00	185.00	84.20	185.00
4014 0560	228.31	215.00	215.00	90.75	215.00
4014 0560	7,449.04	25,000.00	25,000.00	5,854.00	25,000.00
4014 0560	0.00	1,500.00	1,500.00	0.00	1,500.00
4014 0560	11,912.95	1,500.00	1,500.00	2,697.24	1,500.00
0560 COUNT	22,177.28	30,800.00	30,800.00	9,926.22	30,800.00
Revenue To	2,543.31	30,800.00	30,800.00	327.36	30,800.00
Expense To	22,177.28	30,800.00	30,800.00	9,926.22	30,800.00
4014 SHERI	-19,633.97	0.00	0.00	-9,598.86	0.00

4015 SHERIFF'S FEDERAL ASSET FORFEITURE**0390 MISCELLANEOUS REVENUE**

4015 0390	0.00	10,000.00	10,000.00	0.00	10,000.00
0390 MISCE	0.00	10,000.00	10,000.00	0.00	10,000.00

4015 SHERIFF'S FEDERAL ASSET FORFEITURE

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4015 SHERIFF'S FEDERAL ASSET FORFEITURE					
0560 COUNTY SHERIFF					
4015 0560	0.00	10,000.00	10,000.00	257.23	10,000.00
0560 COUNT	0.00	10,000.00	10,000.00	257.23	10,000.00
Revenue To	0.00	10,000.00	10,000.00	0.00	10,000.00
Expense To	0.00	10,000.00	10,000.00	257.23	10,000.00
4015 SHERI	0.00	0.00	0.00	-257.23	0.00
 4016 SHERIFF'S COUNTY AUCTION FUND					
0390 MISCELLANEOUS REVENUE					
4016 0390	0.00	325,000.00	325,000.00	0.00	325,000.00
0390 MISCE	0.00	325,000.00	325,000.00	0.00	325,000.00
 4016 SHERIFF'S COUNTY AUCTION FUND					
0560 COUNTY SHERIFF					
4016 0560	0.00	325,000.00	325,000.00	0.00	325,000.00
0560 COUNT	0.00	325,000.00	325,000.00	0.00	325,000.00
Revenue To	0.00	325,000.00	325,000.00	0.00	325,000.00
Expense To	0.00	325,000.00	325,000.00	0.00	325,000.00
4016 SHERI	0.00	0.00	0.00	0.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4017 SHERIFF SB 22 FUND					
0330 GRANTS & AID / REVENUE SHARING					
4017 0330	0.00	350,000.00	350,000.00	0.00	350,000.00
4017 0330	350,000.00	0.00	0.00	350,000.00	0.00
0330 GRANT	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
4017 SHERIFF SB 22 FUND					
0560 COUNTY SHERIFF					
4017 0560	692.30	169,200.00	169,200.00	899.99	169,200.00
4017 0560	69.23	0.00	0.00	0.00	0.00
4017 0560	15,299.83	0.00	0.00	7,961.45	0.00
4017 0560	60,368.56	0.00	0.00	34,338.08	0.00
4017 0560	62,682.85	0.00	0.00	37,799.58	0.00
4017 0560	10,719.02	12,944.00	12,944.00	5,511.12	12,944.00
4017 0560	12,431.18	15,144.00	15,144.00	6,089.93	15,144.00
4017 0560	3,986.80	0.00	0.00	10,885.56	0.00
4017 0560	1,538.69	400.00	400.00	0.00	400.00
4017 0560	63,741.20	94,000.00	94,000.00	13,297.88	94,000.00
4017 0560	104,160.00	58,312.00	58,312.00	54,767.00	58,312.00
0560 COUNT	335,689.66	350,000.00	350,000.00	171,550.59	350,000.00
Revenue To	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Expense To	335,689.66	350,000.00	350,000.00	171,550.59	350,000.00
4017 SHERI	14,310.34	0.00	0.00	178,449.41	0.00

4018 287G - SHERIFF**0560 SHERIFF**

4018 0560	0.00	0.00	0.00	1,146.39	0.00
4018 0560	9,670.70	0.00	0.00	39,267.55	0.00
4018 0560	0.00	0.00	0.00	7,138.40	0.00

0560 SHERI	9,670.70	0.00	0.00	47,552.34	0.00
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Revenue To	0.00	0.00	0.00	0.00	0.00
Expense To	9,670.70	0.00	0.00	47,552.34	0.00
4018 287G	-9,670.70	0.00	0.00	-47,552.34	0.00

4019 CONT JUDICIAL EDUCATION**0340 FINES, FEES, COSTS, & FORFEITURES**

4019 0340	685.00	550.00	550.00	0.00	550.00
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0340 FINES	685.00	550.00	550.00	0.00	550.00
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4019 CONT JUDICIAL EDUCATION**0390 MISCELLANEOUS REVENUE**

4019 0390	4,873.07	100.00	100.00	0.00	100.00
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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4019 CONT JUDICIAL EDUCATION					
0390 MISCELLANEOUS REVENUE					
0390 MISCE	4,873.07	100.00	100.00	0.00	100.00
4019 CONT JUDICIAL EDUCATION					
0400 COUNTY JUDGE					
4019 0400	0.00	650.00	650.00	0.00	650.00
0400 COUNT	0.00	650.00	650.00	0.00	650.00
Revenue To	5,558.07	650.00	650.00	0.00	650.00
Expense To	0.00	650.00	650.00	0.00	650.00
4019 CONT	5,558.07	0.00	0.00	0.00	0.00
4020 SB 8 - SHERIFF					
0330 GRANTS & AID / REVENUE SHARING					
4020 0330	0.00	0.00	0.00	80,000.00	0.00
0330 GRANT	0.00	0.00	0.00	80,000.00	0.00
4020 SB 8 - SHERIFF					
0560 SHERIFF					
4020 0560	0.00	0.00	0.00	7,050.00	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0560 SHERI	0.00	0.00	0.00	7,050.00	0.00
Revenue To	0.00	0.00	0.00	80,000.00	0.00
Expense To	0.00	0.00	0.00	7,050.00	0.00
4020 SB 8	0.00	0.00	0.00	72,950.00	0.00

4021 VEHICLE INVENTORY TAX

0300 TAXES

4021 0300	437.96	0.00	0.00	0.00	0.00
0300 TAXES	437.96	0.00	0.00	0.00	0.00

4021 VEHICLE INVENTORY TAX

0390 MISCELLANEOUS REVENUE

4021 0390	3,551.38	2,000.00	2,000.00	8,431.34	2,000.00
0390 MISCE	3,551.38	2,000.00	2,000.00	8,431.34	2,000.00

4021 VEHICLE INVENTORY TAX

0409 NONDEPARTMENTAL

4021 0409	479.96	2,000.00	2,000.00	0.00	2,000.00
0409 NONDE	479.96	2,000.00	2,000.00	0.00	2,000.00
Revenue To	3,989.34	2,000.00	2,000.00	8,431.34	2,000.00

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VERSION: 2027.01.R.1, 2027.01.E.1

	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Expense To	479.96	2,000.00	2,000.00	0.00	2,000.00
4021 VEHIC	3,509.38	0.00	0.00	8,431.34	0.00

4030 CHAPTER 19**0330 GRANTS & AID / REVENUE SHARING**

4030 0330	0.00	5,000.00	5,000.00	0.00	5,000.00
0330 GRANT	0.00	5,000.00	5,000.00	0.00	5,000.00

4030 CHAPTER 19**0490 ELECTION ADMINISTRATION**

4030 0490	0.00	2,000.00	2,000.00	0.00	2,000.00
4030 0490	0.00	2,000.00	2,000.00	0.00	2,000.00
4030 0490	0.00	1,000.00	1,000.00	0.00	1,000.00
0490 ELECT	0.00	5,000.00	5,000.00	0.00	5,000.00
Revenue To	0.00	5,000.00	5,000.00	0.00	5,000.00
Expense To	0.00	5,000.00	5,000.00	0.00	5,000.00
4030 CHAPT	0.00	0.00	0.00	0.00	0.00

4032 SPECIAL ELECTION**0322 COUNTY SERVICES**

4032 0322	81,506.74	80,000.00	80,000.00	0.00	80,000.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4032 SPECIAL ELECTION					
0322 COUNTY SERVICES					
0322 COUNT	81,506.74	80,000.00	80,000.00	0.00	80,000.00
4032 SPECIAL ELECTION					
0390 MISCELLANEOUS REVENUE					
4032 0390	9,443.01	0.00	0.00	0.00	0.00
0390 MISCE	9,443.01	0.00	0.00	0.00	0.00
4032 SPECIAL ELECTION					
0490 ELECTION ADMINISTRATION					
4032 0490	0.00	45,000.00	45,000.00	0.00	45,000.00
4032 0490	0.00	3,443.00	3,443.00	0.00	3,443.00
4032 0490	0.00	0.00	0.00	0.00	0.00
4032 0490	0.00	31,557.00	31,557.00	0.00	31,557.00
0490 ELECT	0.00	80,000.00	80,000.00	0.00	80,000.00
Revenue To	90,949.75	80,000.00	80,000.00	0.00	80,000.00
Expense To	0.00	80,000.00	80,000.00	0.00	80,000.00
4032 SPECI	90,949.75	0.00	0.00	0.00	0.00

4033 HAVA GRANT

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4033 HAVA GRANT					
0322 COUNTY SERVICES					
4033 0322	0.00	10,000.00	10,000.00	0.00	10,000.00
0322 COUNT	0.00	10,000.00	10,000.00	0.00	10,000.00
4033 HAVA GRANT					
0490 ELECTION ADMINISTRATION					
4033 0490	0.00	10,000.00	10,000.00	0.00	10,000.00
0490 ELECT	0.00	10,000.00	10,000.00	0.00	10,000.00
Revenue To	0.00	10,000.00	10,000.00	0.00	10,000.00
Expense To	0.00	10,000.00	10,000.00	0.00	10,000.00
4033 HAVA	0.00	0.00	0.00	0.00	0.00
4056 ESTRAY FUND					
0390 MISCELLANEOUS REVENUE					
4056 0390	0.00	2,500.00	2,500.00	0.00	2,500.00
0390 MISCE	0.00	2,500.00	2,500.00	0.00	2,500.00
4056 ESTRAY FUND					
0392 TRANSFERS IN					
4056 0392	0.00	500.00	500.00	0.00	500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4056 ESTRAY FUND					
0392 TRANSFERS IN					
0392 TRANS	0.00	500.00	500.00	0.00	500.00
4056 ESTRAY FUND					
0560 COUNTY SHERIFF					
4056 0560	0.00	1,500.00	1,500.00	0.00	1,500.00
4056 0560	0.00	500.00	500.00	0.00	500.00
4056 0560	0.00	500.00	500.00	1,446.55	500.00
4056 0560	0.00	500.00	500.00	0.00	500.00
0560 COUNT	0.00	3,000.00	3,000.00	1,446.55	3,000.00
Revenue To	0.00	3,000.00	3,000.00	0.00	3,000.00
Expense To	0.00	3,000.00	3,000.00	1,446.55	3,000.00
4056 ESTRA	0.00	0.00	0.00	-1,446.55	0.00
4057 AMBULANCE FUND					
0322 COUNTY SERVICES					
4057 0322	1,434,357.78	1,000,000.00	1,000,000.00	624,018.15	1,000,000.00
4057 0322	27,502.27	42,000.00	42,000.00	4,603.59	42,000.00
0322 COUNT	1,461,860.05	1,042,000.00	1,042,000.00	628,621.74	1,042,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4057 AMBULANCE FUND					
0330 GRANTS & AID / REVENUE SHARING					
4057 0330	0.00	18,500.00	18,500.00	0.00	18,500.00
4057 0330	0.00	0.00	0.00	350,000.00	0.00
0330 GRANT	0.00	18,500.00	18,500.00	350,000.00	18,500.00
4057 AMBULANCE FUND					
0390 MISCELLANEOUS REVENUE					
4057 0390	876.70	0.00	0.00	0.00	0.00
4057 0390	4,405.71	10,000.00	10,000.00	1,293.22	10,000.00
4057 0390	0.00	3,000.00	3,000.00	0.00	3,000.00
4057 0390	141,135.17	100,000.00	100,000.00	55,089.09	100,000.00
4057 0390	0.00	25.00	25.00	0.00	25.00
4057 0390	0.00	1,000.00	1,000.00	0.00	1,000.00
4057 0390	0.00	2,500.00	2,500.00	0.00	2,500.00
0390 MISCE	146,417.58	116,525.00	116,525.00	56,382.31	116,525.00
4057 AMBULANCE FUND					
0392 TRANSFERS IN					
4057 0392	0.00	2,227,833.00	2,227,833.00	0.00	2,227,833.00
4057 0392	0.00	372,500.00	372,500.00	0.00	372,500.00
0392 TRANS	0.00	2,600,333.00	2,600,333.00	0.00	2,600,333.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4057 AMBULANCE FUND					
0635 AMBULANCE					

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0001	TEMP EMT	100		4003	6,566.08
0002	TEMP PARAMEDIC	100		4003	12,745.92
1403	EMS SENIOR EMT	1		4001	40,352.00
1404	EMS PARAMEDIC	1		4001	44,720.00
1405	EMS PARAMEDIC	1		4001	43,680.00
1406	EMS SENIOR EMT	1		4001	40,352.00
1407	EMS SENIOR EMT	1		4001	40,352.00
1408	EMT SENOR EMT - SM	1		4001	40,912.00
1409	EMS SENIOR EMT - MNT	1		4001	40,600.00
1410	EMS SENIOR EMT	1		4001	40,352.00
1411	EMS EMT	1		4001	46,160.00
1412	EMS PARAMEDIC	1		4001	43,680.00
1413	EMS SENIOR PARAMEDIC	1		4001	40,720.00
1414	EMS SENIOR PARAMEDIC	1		4001	40,720.00
1415	EMS EMT	1		4001	41,160.00
1416	EMS EMT	1		4001	46,160.00
1417	EMS DIRECTOR	1		4001	94,400.00
1418	EMS SENIOR EMT	1		4001	40,040.00
1419	EMS SENIOR PARAMEDIC - CO	1		4001	44,760.00
1420	EMS PARAMEDIC	1		4001	43,680.00
1422	EMS SENIOR EMT - FTO	1		4001	40,536.00
1423	EMS EMT	1		4001	46,160.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4057 AMBULANCE FUND					
0635 AMBULANCE					
1424 EMS EMT			1 4001	44,160.00	
1425 EMS OPERATIONS MANAGER			1 4001	49,088.00	
1426 EMS PARAMEDIC - FTO			1 4001	45,904.00	
1427 EMS SENIOR PARAMEDIC			1 4001	41,720.00	
1428 EMS PARAMEDIC			1 4001	44,720.00	
4057 0635	1,243,895.62	1,125,088.00	1,125,088.00	627,065.25	1,125,088.00
4057 0635	13,129.80	50,000.00	50,000.00	24,336.00	50,000.00
4057 0635	113,439.65	19,312.00	19,312.00	51,249.20	19,312.00
4057 0635	0.00	7,200.00	7,200.00	0.00	7,200.00
4057 0635	736,726.56	700,000.00	700,000.00	350,272.93	700,000.00
4057 0635	16,680.00	19,560.00	19,560.00	13,440.00	19,560.00
4057 0635	34,936.92	40,320.00	40,320.00	17,001.66	40,320.00
4057 0635	168,244.16	150,054.00	150,054.00	74,438.02	150,054.00
4057 0635	26,977.30	30,000.00	30,000.00	33,687.00	30,000.00
4057 0635	196,116.86	171,944.00	171,944.00	74,811.44	171,944.00
4057 0635	182,184.97	371,280.00	371,280.00	147,776.26	371,280.00
4057 0635	48,462.12	15,000.00	15,000.00	12,225.26	15,000.00
4057 0635	158,400.60	200,000.00	200,000.00	87,777.14	200,000.00
4057 0635	69,087.61	70,000.00	70,000.00	30,802.73	70,000.00
4057 0635	94,081.62	100,000.00	100,000.00	19,927.57	100,000.00
4057 0635	5,854.62	13,000.00	13,000.00	4,488.15	13,000.00
4057 0635	11,905.00	10,000.00	10,000.00	1,480.00	10,000.00
4057 0635	58,348.79	12,000.00	12,000.00	23,491.32	12,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4057 AMBULANCE FUND					
0635 AMBULANCE					
4057 0635	36,000.00	42,000.00	42,000.00	21,000.00	42,000.00
4057 0635	11,913.02	9,500.00	9,500.00	1,381.08	9,500.00
4057 0635	13,946.54	25,000.00	25,000.00	8,140.00	25,000.00
4057 0635	10,477.50	30,000.00	30,000.00	4,815.05	30,000.00
4057 0635	11,580.10	12,000.00	12,000.00	4,553.87	12,000.00
4057 0635	9,506.23	9,000.00	9,000.00	4,317.82	9,000.00
4057 0635	33.40	100.00	100.00	0.00	100.00
4057 0635	10,371.52	10,000.00	10,000.00	5,222.31	10,000.00
4057 0635	5,376.32	5,000.00	5,000.00	2,910.83	5,000.00
4057 0635	47,967.59	55,000.00	55,000.00	827.07	55,000.00
4057 0635	0.00	475,000.00	475,000.00	0.00	475,000.00
0635 AMBUL	3,335,644.42	3,777,358.00	3,777,358.00	1,647,437.96	3,777,358.00
4057 AMBULANCE FUND					
0700 TRANSFERS OUT					
4057 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	1,608,277.63	3,777,358.00	3,777,358.00	1,035,004.05	3,777,358.00
Expense To	3,335,644.42	3,777,358.00	3,777,358.00	1,647,437.96	3,777,358.00
4057 AMBUL	-1,727,366.79	0.00	0.00	-612,433.91	0.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget

4058 INDIGENT HEALTH CARE**0330 GRANTS & AID / REVENUE SHARING**

4058 0330	78,636.50	55,000.00	55,000.00	69,236.05	55,000.00
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0330 GRANT	78,636.50	55,000.00	55,000.00	69,236.05	55,000.00
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4058 INDIGENT HEALTH CARE**0390 MISCELLANEOUS REVENUE**

4058 0390	48,470.75	20,000.00	20,000.00	14,362.91	20,000.00
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4058 0390	0.00	5,000.00	5,000.00	0.00	5,000.00
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4058 0390	0.00	250.00	250.00	0.00	250.00
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0390 MISCE	48,470.75	25,250.00	25,250.00	14,362.91	25,250.00
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4058 INDIGENT HEALTH CARE**0392 TRANSFERS IN**

4058 0392	0.00	362,401.00	362,401.00	0.00	362,401.00
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4058 0392	0.00	755,925.00	755,925.00	0.00	755,925.00
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0392 TRANS	0.00	1,118,326.00	1,118,326.00	0.00	1,118,326.00
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4058 INDIGENT HEALTH CARE**0641 INDIGENT HEALTH CARE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
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ATASCOSA COUNTY

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4058 INDIGENT HEALTH CARE					
0641 INDIGENT HEALTH CARE					
1354 IHC COORDINATOR			1 4001	62,400.00	
1355 IHC CLERK			1 4001	46,400.00	
1356 IHC PT CLERK			1 4002	6,000.00	
4058 0641	103,672.38	108,800.00	108,800.00	50,644.00	108,800.00
4058 0641	0.00	6,000.00	6,000.00	0.00	6,000.00
4058 0641	0.00	1,200.00	1,200.00	0.00	1,200.00
4058 0641	1,080.00	1,200.00	1,200.00	1,200.00	1,200.00
4058 0641	0.00	500.00	500.00	0.00	500.00
4058 0641	7,562.38	8,874.00	8,874.00	3,222.75	8,874.00
4058 0641	10,112.60	10,382.00	10,382.00	3,900.42	10,382.00
4058 0641	16,974.42	26,520.00	26,520.00	12,941.62	26,520.00
4058 0641	830.96	4,000.00	4,000.00	52.95	4,000.00
4058 0641	1,140.03	1,100.00	1,100.00	662.41	1,100.00
4058 0641	25,130.50	25,500.00	25,500.00	12,449.00	25,500.00
4058 0641	1,150.82	3,500.00	3,500.00	0.00	3,500.00
4058 0641	718,519.44	1,000,000.00	1,000,000.00	325,144.43	1,000,000.00
4058 0641	0.00	1,000.00	1,000.00	0.00	1,000.00
0641 INDIG	886,173.53	1,198,576.00	1,198,576.00	410,217.58	1,198,576.00
Revenue To	127,107.25	1,198,576.00	1,198,576.00	83,598.96	1,198,576.00
Expense To	886,173.53	1,198,576.00	1,198,576.00	410,217.58	1,198,576.00
4058 INDIG	-759,066.28	0.00	0.00	-326,618.62	0.00

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
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4100 FIRE MARSHAL LEOSE**0330 GRANTS & AID / REVENUE SHARING**

4100 0330	1,567.86	1,000.00	1,000.00	1,517.37	1,000.00
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0330 GRANT	1,567.86	1,000.00	1,000.00	1,517.37	1,000.00
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4100 FIRE MARSHAL LEOSE**0544 FIRE MARSHALL**

4100 0544	0.00	1,000.00	1,000.00	0.00	1,000.00
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0544 FIRE	0.00	1,000.00	1,000.00	0.00	1,000.00
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Revenue To	1,567.86	1,000.00	1,000.00	1,517.37	1,000.00
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Expense To	0.00	1,000.00	1,000.00	0.00	1,000.00
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4100 FIRE	1,567.86	0.00	0.00	1,517.37	0.00
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4200 JUVENILE DETENTION CENTER - PRE ADJ**0322 COUNTY SERVICES**

4200 0322	300,687.00	370,373.00	370,373.00	153,837.11	370,373.00
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0322 COUNT	300,687.00	370,373.00	370,373.00	153,837.11	370,373.00
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4200 JUVENILE DETENTION CENTER - PRE ADJ

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4200 JUVENILE DETENTION CENTER - PRE ADJ					
0390 MISCELLANEOUS REVENUE					
4200 0390	31,152.10	40,000.00	40,000.00	4,598.53	20,000.00
4200 0390	11,096.16	1,000.00	1,000.00	6,265.37	10,000.00
0390 MISCE	42,248.26	41,000.00	41,000.00	10,863.90	30,000.00

4200 JUVENILE DETENTION CENTER - PRE ADJ**0392 TRANSFERS IN**

4200 0392	0.00	1,291,000.00	1,291,000.00	0.00	2,145,562.00
4200 0392	0.00	950,000.00	950,000.00	0.00	250,000.00
0392 TRANS	0.00	2,241,000.00	2,241,000.00	0.00	2,395,562.00

4200 JUVENILE DETENTION CENTER - PRE ADJ**0514 JUVENILE DETENTION CENTER**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
0002	JSO III	1		4001	52,500.00
1365	JSO I	1		4001	52,500.00
1366	JSO III - SGT	1		4001	58,350.00
1367	JSO II - CORP	1		4001	55,680.00
1368	JSO I	1		4001	52,500.00
1369	JSO MAINTENANCE	1		4001	60,400.00
1370	JSO I	1		4001	52,500.00
1371	JSO COOK	1		4001	46,800.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4200 JUVENILE DETENTION CENTER - PRE ADJ					
0514 JUVENILE DETENTION CENTER					
1372	JSO I	1	4001	52,500.00	
1373	JSO VI - MAJOR	1	4001	77,800.00	
1374	JSO II - CORP	1	4001	55,680.00	
1375	JSO LEAD COOK	1	4001	50,800.00	
1376	JSO III - SGT	1	4001	58,350.00	
1377	JSO II	1	4001	55,680.00	
1378	JSO I	1	4001	52,500.00	
1379	JSO I	1	4001	52,500.00	
1380	JSO I	1	4001	52,500.00	
1381	JSO I	1	4001	52,500.00	
1382	JSO IV - LIEUT	1	4001	62,800.00	
1383	JSO III	1	4001	52,500.00	
1384	JSO V - CAPT	1	4001	64,800.00	
1385	JSO NURSE	1	4001	64,900.00	
1386	JSO III - SGT	1	4001	58,350.00	
1387	JSO I	1	4001	52,500.00	
1388	JSO III	1	4001	52,500.00	
1389	PT JV CONTROL TECH	1	4002	50,000.00	
1390	JSO II - CORP	1	4001	55,680.00	
1391	JSO I	1	4001	52,500.00	
1393	JSO III	1	4001	105,000.00	
1394	JSO III - SGT	1	4001	58,350.00	
4200 0514	1,505,430.80	1,599,920.00	1,599,920.00	738,285.00	1,671,920.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4200 JUVENILE DETENTION CENTER - PRE ADJ					
0514 JUVENILE DETENTION CENTER					
4200 0514	23,542.50	50,000.00	50,000.00	3,565.32	50,000.00
4200 0514	0.00	5,678.00	5,678.00	0.00	6,725.00
4200 0514	72,419.96	24,000.00	24,000.00	100,881.67	50,000.00
4200 0514	11,520.00	14,160.00	14,160.00	840.00	28,260.00
4200 0514	1,439.88	1,440.00	1,440.00	719.94	2,400.00
4200 0514	3,945.54	2,500.00	2,500.00	689.62	0.00
4200 0514	123,470.75	129,683.00	129,683.00	58,205.42	134,587.00
4200 0514	14,115.00	38,000.00	38,000.00	48,865.00	48,000.00
4200 0514	156,454.55	151,592.00	151,592.00	63,790.25	152,983.00
4200 0514	202,390.65	397,800.00	397,800.00	170,815.96	413,460.00
4200 0514	4,631.83	13,000.00	13,000.00	1,062.50	13,000.00
4200 0514	792.48	3,000.00	3,000.00	1,199.88	3,000.00
4200 0514	31,916.52	25,000.00	25,000.00	13,047.30	25,000.00
4200 0514	3,493.48	7,000.00	7,000.00	2,479.50	7,000.00
4200 0514	1,147.26	2,500.00	2,500.00	201.41	2,500.00
4200 0514	396.63	3,500.00	3,500.00	7.50	1,500.00
4200 0514	0.00	0.00	0.00	0.00	2,000.00
4200 0514	14,649.03	18,000.00	18,000.00	8,070.58	18,000.00
4200 0514	8,005.88	15,000.00	15,000.00	6,183.73	15,000.00
4200 0514	148,174.60	100,000.00	100,000.00	66,178.42	100,000.00
4200 0514	5,892.47	5,000.00	5,000.00	3,977.07	5,000.00
4200 0514	2,947.00	4,500.00	4,500.00	2,710.00	4,500.00
4200 0514	12,267.70	11,000.00	11,000.00	4,261.44	11,000.00
4200 0514	9,445.10	18,500.00	18,500.00	9,902.39	18,500.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4200 JUVENILE DETENTION CENTER - PRE ADJ					
0514 JUVENILE DETENTION CENTER					
4200 0514	481.10	600.00	600.00	156.00	600.00
4200 0514	298.07	6,000.00	6,000.00	8,855.66	6,000.00
4200 0514	0.00	5,000.00	5,000.00	0.00	5,000.00
0514 JUVEN	2,359,268.78	2,652,373.00	2,652,373.00	1,314,951.56	2,795,935.00
4200 JUVENILE DETENTION CENTER - PRE ADJ					
0700 TRANSFERS OUT					
4200 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	342,935.26	2,652,373.00	2,652,373.00	164,701.01	2,795,935.00
Expense To	2,359,268.78	2,652,373.00	2,652,373.00	1,314,951.56	2,795,935.00
4200 JUVEN	-2,016,333.52	0.00	0.00	-1,150,250.55	0.00
4205 JUVENILE DETENTION CENTER - POST ADJ					
0322 COUNTY SERVICES					
4205 0322	439,100.00	684,183.00	684,183.00	203,750.00	684,183.00
0322 COUNT	439,100.00	684,183.00	684,183.00	203,750.00	684,183.00
4205 JUVENILE DETENTION CENTER - POST ADJ					

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		2025	Original	Amended	2026	2027
Fund Dept		Actual	Budget	Budget	Actual	Budget
4205 JUVENILE DETENTION CENTER - POST ADJ						
0390 MISCELLANEOUS REVENUE						
4205 0390		0.00	0.00	0.00	410.00	0.00
0390 MISCE		0.00	0.00	0.00	410.00	0.00
4205 JUVENILE DETENTION CENTER - POST ADJ						
0392 TRANSFERS IN						
4205 0392		0.00	287,023.00	287,023.00	0.00	287,023.00
4205 0392		0.00	0.00	0.00	0.00	0.00
0392 TRANS		0.00	287,023.00	287,023.00	0.00	287,023.00
4205 JUVENILE DETENTION CENTER - POST ADJ						
0514 JUVENILE DETENTION CENTER						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY
1392	POST JV DIRECTOR	1		4001	98,600.00
1393	PT CONTROL TECHNICIAN	1		4001	50,100.00
1394	POST JSO I	1		4001	50,100.00
1395	POST JSO I	1		4001	50,100.00
1396	POST JSO CORPORAL	1		4001	50,100.00
1397	POST JSO I	1		4001	50,100.00
1398	POST JSO I	1		4001	50,100.00
1400	POST JSO I	1		4001	50,100.00
1401	JSO II	1		4001	50,100.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4205 JUVENILE DETENTION CENTER - POST ADJ					
0514 JUVENILE DETENTION CENTER					
1402 POST JV CASE MANAGER			1 4001	65,800.00	
1403 POST JSO I			1 4001	68,200.00	
4205 0514	510,234.42	633,400.00	633,400.00	244,047.57	633,400.00
4205 0514	1,188.00	0.00	0.00	9,630.00	0.00
4205 0514	19,255.10	0.00	0.00	27,174.23	0.00
4205 0514	0.00	0.00	0.00	360.00	0.00
4205 0514	40,782.82	48,456.00	48,456.00	19,207.85	48,456.00
4205 0514	0.00	5,800.00	5,800.00	0.00	5,800.00
4205 0514	51,356.61	56,690.00	56,690.00	21,521.19	56,690.00
4205 0514	68,709.67	145,860.00	145,860.00	59,545.77	145,860.00
4205 0514	1,752.07	1,000.00	1,000.00	166.48	1,000.00
4205 0514	3,530.01	1,500.00	1,500.00	292.51	1,500.00
4205 0514	738.70	5,000.00	5,000.00	2,800.58	5,000.00
4205 0514	1,361.63	5,000.00	5,000.00	427.59	5,000.00
4205 0514	634.16	2,500.00	2,500.00	2,274.94	2,500.00
4205 0514	1,689.42	3,500.00	3,500.00	1,046.77	3,500.00
4205 0514	36,541.93	37,500.00	37,500.00	9,536.72	37,500.00
4205 0514	8,559.09	5,000.00	5,000.00	1,071.35	5,000.00
4205 0514	6,722.24	12,500.00	12,500.00	5,262.77	12,500.00
4205 0514	520.02	2,000.00	2,000.00	0.00	2,000.00
4205 0514	413.38	500.00	500.00	0.00	500.00
4205 0514	2,477.16	5,000.00	5,000.00	3,859.63	5,000.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0514 JUVEN	756,466.43	971,206.00	971,206.00	408,225.95	971,206.00
4205 JUVENILE DETENTION CENTER - POST ADJ					
0700 TRANSFERS OUT					
4205 0700	0.00	0.00	0.00	0.00	0.00
0700 TRANS	0.00	0.00	0.00	0.00	0.00
Revenue To	439,100.00	971,206.00	971,206.00	204,160.00	971,206.00
Expense To	756,466.43	971,206.00	971,206.00	408,225.95	971,206.00
4205 JUVEN	-317,366.43	0.00	0.00	-204,065.95	0.00
4300 HISTORICAL COMMISSION					
0390 MISCELLANEOUS REVENUE					
4300 0390	304.96	250.00	250.00	89.63	250.00
4300 0390	0.00	250.00	250.00	0.00	250.00
4300 0390	128.70	500.00	500.00	0.00	500.00
4300 0390	0.00	0.00	0.00	0.00	0.00
0390 MISCE	433.66	1,000.00	1,000.00	89.63	1,000.00
4300 HISTORICAL COMMISSION					
0392 TRANSFERS IN					
4300 0392	0.00	3,500.00	3,500.00	0.00	3,500.00
4300 0392	0.00	3,000.00	3,000.00	0.00	3,000.00

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	2025	Original	Amended	2026	2027
<u>Fund Dept</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
4300 HISTORICAL COMMISSION					
0392 TRANSFERS IN					

0392 TRANS	0.00	6,500.00	6,500.00	0.00	6,500.00
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4300 HISTORICAL COMMISSION**0652 HISTORICAL COMMISSION**

4300 0652	443.61	500.00	500.00	100.00	500.00
4300 0652	2,240.00	0.00	0.00	0.00	0.00
4300 0652	0.00	200.00	200.00	0.00	200.00
4300 0652	342.79	400.00	400.00	0.00	400.00
4300 0652	0.00	300.00	300.00	0.00	300.00
4300 0652	1,950.00	1,000.00	1,000.00	25.00	1,000.00
4300 0652	2,600.00	2,400.00	2,400.00	3,773.00	2,400.00
4300 0652	542.92	600.00	600.00	0.00	600.00
4300 0652	0.00	1,500.00	1,500.00	0.00	1,500.00
4300 0652	474.19	600.00	600.00	805.00	600.00

0652 HISTO	8,593.51	7,500.00	7,500.00	4,703.00	7,500.00
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Revenue To	433.66	7,500.00	7,500.00	89.63	7,500.00
Expense To	8,593.51	7,500.00	7,500.00	4,703.00	7,500.00
4300 HISTO	-8,159.85	0.00	0.00	-4,613.37	0.00

4505 C C A F FUND

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4505 C C A F FUND					
0390 MISCELLANEOUS REVENUE					
4505 0390	11.62	0.00	0.00	4.50	0.00
0390 MISCE	11.62	0.00	0.00	4.50	0.00
Revenue To	11.62	0.00	0.00	4.50	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
4505 C C A	11.62	0.00	0.00	4.50	0.00
4600 CHILD WELFARE BOARD					
0390 MISCELLANEOUS REVENUE					
4600 0390	7,875.00	0.00	0.00	0.00	0.00
0390 MISCE	7,875.00	0.00	0.00	0.00	0.00
Revenue To	7,875.00	0.00	0.00	0.00	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
4600 CHILD	7,875.00	0.00	0.00	0.00	0.00
4610 CHILD SAFETY					
0340 FINES, FEES, COSTS, & FORFEITURES					
4610 0340	0.00	50.00	50.00	0.00	50.00
4610 0340	0.00	50.00	50.00	0.00	50.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4610 CHILD SAFETY					
0340 FINES, FEES, COSTS, & FORFEITURES					
4610 0340	0.00	50.00	50.00	0.00	50.00
4610 0340	0.00	50.00	50.00	0.00	50.00
0340 FINES	0.00	200.00	200.00	0.00	200.00
4610 CHILD SAFETY					
0390 MISCELLANEOUS REVENUE					
4610 0390	398.92	100.00	100.00	117.11	100.00
4610 0390	0.00	100.00	100.00	0.00	100.00
0390 MISCE	398.92	200.00	200.00	117.11	200.00
4610 CHILD SAFETY					
0392 TRANSFERS IN					
4610 0392	0.00	1,600.00	1,600.00	0.00	1,600.00
0392 TRANS	0.00	1,600.00	1,600.00	0.00	1,600.00
4610 CHILD SAFETY					
0636 CHILD WELFARE & SAFETY					
4610 0636	0.00	2,000.00	2,000.00	0.00	2,000.00
0636 CHILD	0.00	2,000.00	2,000.00	0.00	2,000.00

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VERSION: 2027.01.R.1, 2027.01.E.1

	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Revenue To	398.92	2,000.00	2,000.00	117.11	2,000.00
Expense To	0.00	2,000.00	2,000.00	0.00	2,000.00
4610 CHILD	398.92	0.00	0.00	117.11	0.00

4700 CDBG WATER PROJECT**0330 GRANTS & AID / REVENUE SHARING**

4700 0330	0.00	240,000.00	240,000.00	0.00	240,000.00
0330 GRANT	0.00	240,000.00	240,000.00	0.00	240,000.00

4700 CDBG WATER PROJECT**0390 MISCELLANEOUS REVENUE**

4700 0390	0.00	10,000.00	10,000.00	0.00	10,000.00
0390 MISCE	0.00	10,000.00	10,000.00	0.00	10,000.00

4700 CDBG WATER PROJECT**0392 TRANSFERS IN**

4700 0392	0.00	0.00	0.00	24,500.00	0.00
0392 TRANS	0.00	0.00	0.00	24,500.00	0.00

4700 CDBG WATER PROJECT**0495 COUNTY AUDITOR**

4700 0495	0.00	0.00	0.00	24,500.00	0.00
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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
4700 CDBG WATER PROJECT					
0495 COUNTY AUDITOR					
4700 0495	0.00	250,000.00	250,000.00	0.00	250,000.00
0495 COUNT	0.00	250,000.00	250,000.00	24,500.00	250,000.00
Revenue To	0.00	250,000.00	250,000.00	24,500.00	250,000.00
Expense To	0.00	250,000.00	250,000.00	24,500.00	250,000.00
4700 CDBG	0.00	0.00	0.00	0.00	0.00
 4710 CDBG - GLO MOD - CDR (RIVER OAKS)					
0330 GRANTS & AID / REVENUE SHARING					
4710 0330	33,867.00	0.00	0.00	126,784.77	0.00
0330 GRANT	33,867.00	0.00	0.00	126,784.77	0.00
 4710 CDBG - GLO MOD - CDR (RIVER OAKS)					
0495 COUNTY AUDITOR					
4710 0495	0.00	0.00	0.00	7,962.71	0.00
4710 0495	0.00	0.00	0.00	28,578.00	0.00
0495 COUNT	0.00	0.00	0.00	36,540.71	0.00
Revenue To	33,867.00	0.00	0.00	126,784.77	0.00
Expense To	0.00	0.00	0.00	36,540.71	0.00

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VERSION: 2027.01.R.1, 2027.01.E.1

	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
4710 CDBG	33,867.00	0.00	0.00	90,244.06	0.00

4735 BENTON CITY GRANT FUND

0390 MISCELLANEOUS REVENUE

4735 0390	2.04	0.00	0.00	0.87	0.00
0390 MISCE	2.04	0.00	0.00	0.87	0.00
Revenue To	2.04	0.00	0.00	0.87	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
4735 BENTO	2.04	0.00	0.00	0.87	0.00

6005 INTEREST & SINKING FUND

0300 TAXES

6005 0300	812,767.95	224,305.00	224,305.00	137,827.34	224,305.00
6005 0300	30,991.06	25,000.00	25,000.00	17,449.47	25,000.00
6005 0300	28,077.40	20,000.00	20,000.00	14,511.87	20,000.00
6005 0300	0.00	1,271,058.00	1,271,058.00	0.00	1,271,058.00
0300 TAXES	871,836.41	1,540,363.00	1,540,363.00	169,788.68	1,540,363.00

6005 INTEREST & SINKING FUND

0340 FINES, FEES, COSTS, & FORFEITURES

6005 0340	16,864.00	12,000.00	12,000.00	1,940.00	12,000.00
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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
6005 INTEREST & SINKING FUND					
0340 FINES, FEES, COSTS, & FORFEITURES					
0340 FINES	16,864.00	12,000.00	12,000.00	1,940.00	12,000.00
6005 INTEREST & SINKING FUND					
0390 MISCELLANEOUS REVENUE					
6005 0390	1,068.00	1,500.00	1,500.00	313.50	1,500.00
0390 MISCE	1,068.00	1,500.00	1,500.00	313.50	1,500.00
6005 INTEREST & SINKING FUND					
0392 TRANSFERS IN					
6005 0392	0.00	111,522.00	111,522.00	0.00	111,522.00
0392 TRANS	0.00	111,522.00	111,522.00	0.00	111,522.00
6005 INTEREST & SINKING FUND					
0680 DEBT SERVICE					
6005 0680	1,145,000.00	1,185,000.00	1,185,000.00	1,185,000.00	1,185,000.00
6005 0680	521,135.00	479,185.00	479,185.00	250,267.50	479,185.00
6005 0680	1,200.00	1,200.00	1,200.00	400.00	1,200.00
0680 DEBT	1,667,335.00	1,665,385.00	1,665,385.00	1,435,667.50	1,665,385.00
Revenue To	889,768.41	1,665,385.00	1,665,385.00	172,042.18	1,665,385.00

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	2025	Original	Amended	2026	2027
Fund Dept	Actual	Budget	Budget	Actual	Budget
Expense To	1,667,335.00	1,665,385.00	1,665,385.00	1,435,667.50	1,665,385.00
6005 INTER	-777,566.59	0.00	0.00	-1,263,625.32	0.00

6010 FROST BANK LEGAL LEASE FUND**0392 TRANSFERS IN**

6010 0392	0.00	0.00	0.00	0.00	0.00
0392 TRANS	0.00	0.00	0.00	0.00	0.00

6010 FROST BANK LEGAL LEASE FUND**0409 NONDEPARTMENTAL**

6010 0409	0.00	0.00	0.00	0.00	0.00
6010 0409	0.00	0.00	0.00	0.00	0.00
0409 NONDE	0.00	0.00	0.00	0.00	0.00

Revenue To	0.00	0.00	0.00	0.00	0.00
Expense To	0.00	0.00	0.00	0.00	0.00
6010 FROST	0.00	0.00	0.00	0.00	0.00

8501 HEALTH INSURANCE CLEARING**0390 MISCELLANEOUS REVENUE**

8501 0390	29,465.71	20,000.00	20,000.00	5,581.42	20,000.00
8501 0390	0.00	100.00	100.00	0.00	100.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
8501 HEALTH INSURANCE CLEARING					
0390 MISCELLANEOUS REVENUE					
8501 0390	9,847.79	5,575,800.00	5,575,800.00	152.60	5,575,800.00
8501 0390	0.00	50,000.00	50,000.00	3.87	50,000.00
8501 0390	0.00	100.00	100.00	0.00	100.00
0390 MISCE	39,313.50	5,646,000.00	5,646,000.00	5,737.89	5,646,000.00
8501 HEALTH INSURANCE CLEARING					
0392 TRANSFERS IN					
8501 0392	0.00	0.00	0.00	0.00	0.00
0392 TRANS	0.00	0.00	0.00	0.00	0.00
8501 HEALTH INSURANCE CLEARING					
0409 NONDEPARTMENTAL					
8501 0409	1,931,772.32	5,590,000.00	5,590,000.00	980.00	5,590,000.00
8501 0409	45,104.24	55,000.00	55,000.00	18,753.48	55,000.00
8501 0409	0.00	1,000.00	1,000.00	0.00	1,000.00
0409 NONDE	1,976,876.56	5,646,000.00	5,646,000.00	19,733.48	5,646,000.00
Revenue To	39,313.50	5,646,000.00	5,646,000.00	5,737.89	5,646,000.00
Expense To	1,976,876.56	5,646,000.00	5,646,000.00	19,733.48	5,646,000.00
8501 HEALT	-1,937,563.06	0.00	0.00	-13,995.59	0.00

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Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
8510 UNEMPLOYMENT INSURANCE					
0390 MISCELLANEOUS REVENUE					
8510 0390	71.79	300.00	300.00	20.79	300.00
0390 MISCE	71.79	300.00	300.00	20.79	300.00
8510 UNEMPLOYMENT INSURANCE					
0392 TRANSFERS IN					
8510 0392	0.00	35,000.00	35,000.00	0.00	35,000.00
0392 TRANS	0.00	35,000.00	35,000.00	0.00	35,000.00
8510 UNEMPLOYMENT INSURANCE					
0409 NONDEPARTMENTAL					
8510 0409	48,472.27	35,300.00	35,300.00	15,970.88	35,300.00
0409 NONDE	48,472.27	35,300.00	35,300.00	15,970.88	35,300.00
Revenue To	71.79	35,300.00	35,300.00	20.79	35,300.00
Expense To	48,472.27	35,300.00	35,300.00	15,970.88	35,300.00
8510 UNEMP	-48,400.48	0.00	0.00	-15,950.09	0.00

9325 TRUANCY COURT FINES

0340 FINES, FEES, COSTS, & FORFEITURES

ATASCOSA COUNTY

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VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0340 FINES, FEES, COSTS, & FORFEITURES					
9325 0340	325.00	500.00	500.00	0.00	500.00
0340 FINES	325.00	500.00	500.00	0.00	500.00
9325 TRUANCY COURT FINES					
0409 NONDEPARTMENTAL					
9325 0409	0.00	500.00	500.00	0.00	500.00
0409 NONDE	0.00	500.00	500.00	0.00	500.00
Revenue To	325.00	500.00	500.00	0.00	500.00
Expense To	0.00	500.00	500.00	0.00	500.00
9325 TRUAN	325.00	0.00	0.00	0.00	0.00

9600 FIRE INSPECTION FEE**0320 LICENSES, PERMITS, & CERTIFICATES**

9600 0320	150.00	600.00	600.00	0.00	600.00
0320 LICEN	150.00	600.00	600.00	0.00	600.00

9600 FIRE INSPECTION FEE**0401 COMMISSIONERS COURT**

9600 0401	0.00	600.00	600.00	0.00	600.00
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VERSION: 2027.01.R.1, 2027.01.E.1

	2025	Original	Amended	2026	2027
<u>Fund Dept</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
0401 COMMI	0.00	600.00	600.00	0.00	600.00
Revenue To	150.00	600.00	600.00	0.00	600.00
Expense To	0.00	600.00	600.00	0.00	600.00
9600 FIRE	150.00	0.00	0.00	0.00	0.00
Revenue To	39,443,404.47	82,918,043.64	82,918,043.64	17,358,425.71	83,143,535.64
Expense To	57,650,015.53	82,912,043.64	82,912,043.64	32,790,703.35	83,551,267.41
GRAND TOTA	-18,206,611.06	6,000.00	6,000.00	-15,432,277.64	-407,731.77