PROPOSED ANNUAL BUDGET

OCTOBER 1, 2025– SEPTEMBER 30, 2026

SWISHER COUNTY, TEXAS

COUNTY JUDGE

MICHAEL CLAWSON

COMMISSIONERS

MIKE SIMS
DANNY MORGAN
ED WEISER
LARRY BUSKE

FY 2026 PROPOSED BUDGETS

	DEPARTMENT		
☑	Adult Probation	$	2,350.00
☑	Airport	$	5,000.00
☑	Bailiff	$	2,319.00
☑	Building Maintenance	$	490,811.50
☑	Commissioners Court	$	10,000.00
☑	Cooperative Works	$	251,532.43
☑	County Attorney	$	272,525.12
☑	County Court	$	77,756.00
☑	County/District Clerk	$	288,790.78
☑	County Jail	$	758,749.84
☑	County Judge	$	181,682.46
☑	County Library	$	193,043.37
☑	County Treasurer	$	222,696.74
☑	Dept of Public Safety	$	1,800.00
☑	Election Adminstration	$	73,396.58
☑	Emergency Management	$	28,308.55
☑	Extension Office	$	215,767.46
☑	General Government	$	800,690.00
☑	Justice of the Peace	$	192,984.24
☑	Juvenile Probation	$	80,000.00
☑	Precinct #1	$	418,509.34
☑	Precinct #2	$	429,436.42
☑	Precinct #3	$	515,724.44
☑	Precinct #4	$	500,377.34
☑	Sheriff's Department	$	936,397.10
☑	Tax Assessor/Collector	$	238,158.14
☑	Tax Collections	$	77,492.50
☑	Veterans Service Officer	$	7,282.76
☑	242nd District Court	$	102,821.00
☑	64th District Court	$	102,821.00
	TOTAL	$	7,479,224.11

REVENUE STATEMENT FY 2026			
	PROPOSED TOTAL TAX RATE = .6642		PROJECTED REVENUE FY2026
10-210-100	OTHER SERVICE FEES	$	20,000.00
10-210-101	COUNTY TAXES CURRENT (Gen.- .5344, 97% Collection)	$	2,939,909.78
10-210-102	COUNTY TAXES DELIQUENT (Previous Years)	$	40,000.00
10-210-103	FEES OF OFFICE-CLERK	$	25,000.00
10-210-106	TAX CERTIFICATES	$	1,500.00
10-210-108	FINES & CT COSTS - JP	$	220,000.00
10-210-109	CITATIONS	$	1,500.00
10-210-111	OTHER	$	1,000.00
10-210-112	BOND FORFEITURES	$	-
10-210-114	OTHER REFUNDS	$	3,000.00
10-210-115	TITLE FEES	$	4,000.00
10-210-116	FUNDS/OTHER GOVN AGENCIES	$	20,000.00
10-210-117	NON-COUNTY PRISONER FEES	$	15,000.00
10-210-118	COUNTY SALES TAX	$	270,000.00
10-210-119	CT APP ATTY/ JUV REIMB	$	-
10-210-123	OTHER / WORK RELEASE PROG	$	1,000.00
10-210-127	COMMISSIONS	$	500.00
10-210-128	VEHICLE REG COMMISSION	$	25,000.00
10-210-130	ALCOHOL MIXED DRINK TAX	$	1,000.00
10-210-132	MISC.	$	1,000.00
10-210-133	CONSTABLE SERVICE FEES	$	-
10-210-135	LAW LIBRARY(CIVIL FEES)	$	2,500.00
10-210-137	COURT APP. ATTORNEY/ Reimbursement	$	6,000.00
10-210-139	TRAFFIC	$	250.00
10-210-140	MARRIAGE LICENSE	$	500.00
10-210-141	BIRTH CERTIFICATE	$	1,200.00
10-210-142	BRANDS	$	50.00
10,210,143	COPIES	$	4,000.00
10-210-144	FINES & CT COSTS / CO. & DIST.	$	15,000.00
10-210-145	INTEREST	$	90,000.00
10-210-147	PROCESS	$	6,000.00
10-210-148	RECORDING FEE	$	17,000.00
10-210-151	BULK FUEL REFUND	$	85,000.00
10-210-153	APPR. DIST. REFUND	$	15,000.00
10-210-155	INMATE PHONE SYSTEM	$	-
10-210-156	ISSUANCE	$	1,500.00
10-210-158	ATTORNEY FEES COLLECTED	$	50,000.00
10-210-165	JUV. PROB. REFUND/CREDIT	$	10,000.00
10-210-169	WORKMANS COMP REBATE	$	1,000.00
10-210-172	JUDICIAL SUPPLEMENT	$	31,500.00
10-210-180	COUNTY ATTNY SUPPLEMENT	$	-
10-210-181	REMOTE BIRTH CERTIFICATES	$	1,000.00
10-210-186	TEXAS VINE	$	5,000.00
10-210-187	INSURANCE REIMBURSEMENT	$	-
10-210-192	JUROR REIMBURSEMENTS	$	3,000.00
10-210-197	ANNEX MEETING ROOM RENTAL	$	700.00
10-210-201	ELECTIONS ADMINISTRATOR	$	15,000.00
10-210-205	CO ATTORNEY STATE ASSISTANCE	$	29,500.00
10-210-207	ARCHITECT FEES (GRANT)	$	-
10-210-210	VETERANS SERVICE JURY DONATIONS	$	-
10-210-211	COMMMUNITIES & SCHOOLS	$	-

REVENUE STATEMENT FY 2026		
	PROPOSED TOTAL TAX RATE = .6642	PROJECTED REVENUE FY2026
10-210-215	RENTS	$ 6,000.00
10-210-216	TAX COLLECTIONS	$ 75,000.00
10-210-217	LOCAL STATE TRAFFIC FEE	$ 3,000.00
10-210-218	JP LOCAL CONSOLIDATED COST	$ 6,000.00
10-210-219	JP COUNTY JURY FUND	$ 100.00
10-210-220	TIME PAYMENT REIMBURSEMENT FEE	$ 300.00
10-210-222	ASST COUNTY ATTORNEY	$ -
10-210-223	COUNTY DISPUTE RESOLUTION FUND	$ 300.00
10-210-224	JUSTICE COURT SUPPORT FUND	$ 1,500.00
10-210-225	LANGUAGE ACCESS FUND	$ 200.00
10-210-226	ARPA FUNDS	$ -
10-210-227	OPIOD ABATEMENT TRUST FUND	$ 2,000.00
10-210-228	PEACE OFFICER ALLOCATION	$ 2,000.00
	SENATE BILL 22 FUNDS - SHERIFF	$ 250,000.00
	SENATE BILL 22 FUNDS - COUNTY ATTORNEY	$ 100,000.00
	RESERVE FUNDS	$ 1,200,000.00
	TOTAL - GENERAL	$ 5,626,509.78
14-210-110	**DEBT SERVICE REVENUE**	$ 170,598.00
	TOTAL - GENERAL + I&S	$ 5,797,107.78
	PRECINCT #1	
15-210-110	STATE LATERAL ROAD	$ 7,025.00
15-210-111	GENERAL FUND TAXES	$ -
15-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD) .10	$ 141,265.59
15-210-205	ARPA FUNDS ADDITIONAL FUNDING	$ -
15-210-113	MOTOR VEHICLE REGISTRATION	$ 90,000.00
	MOTOR VEHICLE REGISTRATION (County)	$ -
15-210-115	GROSS WGT & AXLE FEE	$ 20,000.00
15-210-145	INTEREST	$ 5,000.00
	SUB-TOTAL	$ 263,290.59
	PRECINCT #2	
16-210-110	STATE LATERAL ROAD	$ 7,025.00
16-210-111	GENERAL FUND TAXES	
16-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	$ 141,265.59
16-210-501	INTER PRECINCT (TRANSFER)	$ -
16-210-113	MOTOR VEHICLE REGISTRATION	$ 90,000.00
	MOTOR VEHICLE REGISTRATION (County)	$ -
16-210-115	GROSS WGT & AXLE FEE	$ 20,000.00
16-210-145	INTEREST	$ 6,000.00
16-210-205	ARPA FUNDING	$ -
	SUB-TOTAL	$ 264,290.59
	PRECINCT #3	
17-210-110	STATE LATERAL ROAD	$ 7,025.00
17-210-111	GENERAL FUND TAXES	
17-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	$ 141,265.59

REVENUE STATEMENT FY 2026		
	PROPOSED TOTAL TAX RATE = .6642	PROJECTED REVENUE FY2026
17-210-501	INTER PRECINCT (TRANSFER)	$ -
17-210-113	MOTOR VEHICLE REGISTRATION	$ 90,000.00
	MOTOR VEHICLE REGISTRATION (County)	$ -
17-210-115	GROSS WGT & AXLE FEE	$ 20,000.00
17-210-125	SALE OF SURPLUS PROPERTY	
17-210-145	INTEREST	$ 5,000.00
17-210-205	ARPA FUNDING	$ -
	SUB-TOTAL	$ 263,290.59
	PRECINCT #4	
18-210-110	STATE LATERAL ROAD	$ 7,025.00
18-210-111	GENERAL FUND TAXES	
18-210-112	ROAD AND BRIDGE (SPEC.LAT.ROAD)	$ 141,265.59
18-210-205	ARPA FUNDS ADDITIONAL FUNDING	
18-210-113	MOTOR VEHICLE REGISTRATION	$ 90,000.00
	MOTOR VEHICLE REGISTRATION (County)	$ -
18-210-115	GROSS WGT & AXLE FEE	$ 20,000.00
18-210-125	SALE OF SURPLUS PROPERTY	$ -
18-210-145	INTEREST	$ 5,000.00
18-210-205	ARPA FUNDING	0
	SUB-TOTAL	$ 263,290.59
	PRECINCT TOTALS	$ 1,054,162.36
	TOTAL (GENERAL + I&S + PRECINCTS)	$ 6,851,270.14
	EST BAL OCT 1 , 2025- GENERAL	$ 850,000.00
	EST BAL OCT 1, 2025 - PRECINCT	$ 550,000.00
	SUB-TOTAL	$ 1,400,000.00
	GRAND TOTAL (GENERAL + I&S + PRECINCTS + BALANCE)	$ 8,251,270.14
	TOTAL AVAILABLE FUNDS	$ 8,080,672.14
	with Debt Service Included	$ 8,251,270.14
	RAILROAD ROLLING STOCK &	$ 14,514,120.00
	EST. PROP VALUE (GEN)	$ 567,147,235.00
	EST. PROP VALUE (LAT. RD)	$ 565,062,374.00
	CALCULATED PREC REVENUE	$ 1,254,971.43
	CALCULATED GEN. REVENUE	$ 5,797,107.78
	General Fund	0.5344
	County Road & Bridge	0.0000
	Special Lateral Road	0.1000
	Debt Service	0.0298
	TOTAL	0.6642
	Per Penny of Tax Gen Fund	$ 56,714.72
	Per Penny of Tax Precinct Special Lateral Road	$ 56,506.24

PRECINCT REVENUE					
FY-2026 BUDGET @ Special Lateral Road Rate = .10					
COUNTY GENERAL TAXABLE VALUE (FY2025 TNT)	$ 567,147,235.00				
COUNTY LAT. RD. TAXABLE VALUE (FY2025 TNT)	**$ 565,062,374.00**				
RAILROAD ROLLING STOCK	$ 14,514,120.00				
SPECIAL LAT. RD. TAX ($0.10)	$ 565,062.37				
STATE LAT. RD. TAX	$ 28,100.00				
COUNTY ROAD & BRIDGE ($.00)	$ -				
M.V.R. STATE	$ 360,000.00				
M.V.R. COUNTY	$ -				
GROSS WEIGHT & AXLE FEE	$ 80,000.00				
GROSS PREC. REVENUE	**$ 953,162.37**				
	PREC. 1	**PREC. 2**	**PREC. 3**	**PREC. 4**	**TOTALS**
STATE LAT. RD	$ 7,025.00	$ 7,025.00	$ 7,025.00	$ 7,025.00	**$ 28,100.00**
SPEC. LAT. RD	$ 141,265.59	$ 141,265.59	$ 141,265.59	$ 141,265.59	**$ 565,062.37**
COUNTY ROAD & BRIDGE($.00)	$ -	$ -	$ -	$ -	**$ -**
M.V.R STATE	$ 90,000.00	$ 90,000.00	$ 90,000.00	$ 90,000.00	**$ 360,000.00**
GROSS WEIGHT AND AXLE FEE	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00	**$ 80,000.00**
INTEREST	$ 5,000.00	$ 6,000.00	$ 5,000.00	$ 5,000.00	**$ 21,000.00**
SUB TOTAL	**$ 263,290.59**	**$ 264,290.59**	**$ 263,290.59**	**$ 263,290.59**	**$ 1,054,162.37**
ESTIMATED CARRYOVER	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTALS	**$ 263,290.59**	**$ 264,290.59**	**$ 263,290.59**	**$ 263,290.59**	**$ 1,054,162.37**

ADULT PROBATION			
Line Item No.	**Line Item**		
10-443-310	SUPPLIES	$	600.00
10-443-420	TELEPHONE(LOCAL)	$	-
10-443-499	MISCELLANEOUS	$	200.00
10-443-501	COMPUTER MAINT CONTRACT	$	-
10-443-502	COMPUTER UPGRADE	$	-
10-443-503	COPY MACHINE LEASE	$	1,550.00
	TOTAL	**$**	**2,350.00**

AIRPORT			
Line Item No.	Line Item		
	SUPPLIES		2,500.00
	EQUIPMENT		2,500.00
	TxDOT RAMP GRANT		-
	TOTAL		**5,000.00**

BAILIFF			
Line Item No.	Line Item		
10-417-101	BAILIFF SALARY		$ 2,000.00
10-417-109	WORKERS COMP		$ -
10-417-110	RETIREMENT		$ 165.00
10-417-200	MEDICARE		$ 29.00
10-417-201	SOCIAL SECURITY		$ 125.00
10-417-202	INSURANCE		$ -
10-417-209	SALARY ADJUSTMENT		$ -
10-417-310	SUPPLIES		$ -
10-417-315	POSTAGE		$ -
10-417-320	PUBLICATIONS		$ -
10-417-350	FUEL		$ -
10-417-410	BOND		$ -
10-417-418	TRAINING & EDUCATION		$ -
10-417-419	PROFESSIONAL DUES		$ -
10-417-420	TELEPHONE		$ -
10-417-421	MOBILE PHONE		$ -
10-417-450	VEHICLE REPAIR		$ -
10-417-451	LEOSE TRAINING & EDUCATION STATE $		$ -

BAILIFF			
Line Item No.	**Line Item**		
10-417-452	LAW ENFORCEMENT SUPPLIES		$ -
10-417-453	SHOT GUN		$ -
	TOTAL		**$ 2,319.00**

BUILDING MAINTENANCE		
Line Item No.	Line Item	
10-426-102	CUSTODIAN SALARY	$ 29,344.13
10-426-107	TEMPORARY LABOR	$ 2,000.00
10-426-108	LONGEVITY	$ -
10-426-109	WORKERS COMP	$ 1,098.78
10-426-110	RETIREMENT	$ 5,342.47
10-426-200	MEDICARE	$ 927.74
10-426-201	SOCIAL SECURITY	$ 3,998.86
10-426-202	INSURANCE	$ 27,361.92
10-426-203	UNEMPLOYMENT	$ -
10-426-208	ARPA SUPPLEMENTAL	$ -
10-426-209	INCENTIVE PAY	$ -
10-426-310	SUPPLIES	$ 15,000.00
10-426-311	KITCHEN SUPPLIES	$ -
10-426-312	JANITORIAL CONTRACT/ANNEX	$ -
10-426-313	GENERAL SUPPLIES	$ -
10-426-314	LANDSCAPE MAINTENANCE SERVICE	$ 18,000.00
10-426-316	FIRE SYSTEM MAINTENANCE	$ 7,500.00
10-426-350	FUEL	$ -
10-426-440	UTILITIES	$ 90,000.00
10-426-442	TDHHS BUILDING REPAIR	$ -
10-426-443	ANNEX BUILDING REPAIRS	$ -
10-426-444	BUILDING RENOVATIONS	$ -
10-426-445	BUILDING REPAIRS	$ 125,000.00
10-426-446	JAIL REPAIRS	$ 15,000.00
10-426-447	HEAT-A.C. REPAIRS	$ 5,000.00
	SHOW BARN REPAIRS	$ 10,000.00
10-426-499	MISCELLANEOUS	$ 5,000.00
10-426-552	AED SERVICES	$ 3,000.00
10-426-601	EQUIPMENT	$ 1,500.00
10-426-602	SAECO GRANT	$ -
10-426-605	PHONE SYSTEM	$ -
10-426-610	COMPUTER REPLACEMENT	$ 7,500.00

BUILDING MAINTENANCE			
Line Item No.	Line Item		
10-426-611	LIGHTING REPAIR & REPLACEMENT	$	1,500.00
10-426-612	ELEVATOR REPAIRS	$	6,000.00
10-426-615	INTERNET	$	9,000.00
10-426-617	FURNITURE	$	-
10-426-620	GENERATOR MAINTENANCE CONTRACT	$	3,500.00
10-426-625	GAS PUMP REPLACEMENT	$	10,000.00
10-426-630	STORAGE BUILDING (SHERIFF)	$	-
10-426-635	PARKING LOTS	$	10,000.00
10-426-650	GENERATOR REPLACEMENT	$	25,000.00
	PRECINCT EMPLOYEE SALARY	$	34,637.60
	PRECINCT OIL & FUEL	$	10,000.00
	PRECINCT TIRES	$	5,000.00
	PRECINCT CELL PHONE REIMBURSEMENT	$	600.00
	PRECINCT ROAD EQUIPMENT REPAIR	$	3,000.00
	TOTAL	**$**	**490,811.50**

COMMISSIONERS COURT		
Line Item No.	Line Item	
10-455-350	SPRAY TRUCK FUEL	$ -
10-455-459	SPRAY TRUCK CHEMICALS	$ -
10-455-481	ADMINISTRATION EXP	$ -
10-455-601	FURNITURE & EQUIPMENT	$ 1,000.00
10-455-605	EMPLOYEE ENGAGEMENT	$ 6,500.00
10-455-610	LAPTOPS	$ 2,500.00
	TOTAL	**$ 10,000.00**

COOPERATIVE WORKS			
Line Item No.	Line Item		
10-446-461	HAPPY FIRE TRUCK GRANT MATCH		$ 20,000.00
10-446-462	KRESS FIRE GRANT MATCH		$ 20,000.00
10-446-463	TULIA FIRE DEPT GRANT MATCH		$ 10,000.00
10-446-464	TULIA FIRE DEPARTMENT		$ 40,000.00
10-446-465	HAPPY FIRE DEPARTMENT		$ 15,000.00
10-446-466	HAPPY AMBULANCE		$ 3,000.00
10-446-467	KRESS FIRE DEPT		$ 15,000.00
10-446-468	KRESS RESCUE/AMBULANCE		$ 3,000.00
10-446-469	VIGO FIRE DEPT		$ 7,500.00
10-446-470	EMERGENCY MANAGEMENT		$ -
10-446-471	SATELLITE SCHOOL		$ -
10-446-472	AIRPORT		$ -
10-446-473	TULE LAKE GOLF COURSE		$ 3,000.00
10-446-475	ECONOMIC DEVELOPMENT BOARD		$ -
10-446-476	TULIA CHILD DEVELOPMENT		$ 5,000.00
10-446-477	CENTRAL PLAINS MHMR		$ 8,161.00
10-446-479	PANHANDLE EM MED SERVICE		$ -
10-446-480	ALCOHOL ED & TRAINING		$ -
10-446-481	HIGH PLAINS FOOD BANK		$ 3,500.00
10-446-482	T.E.R.P.		$ -
10-446-484	AMBULANCE SERVICE		$ 30,000.00
10-446-485	HISTORICAL COMMISSION		$ 2,000.00
10-446-486	SENIOR CITIZENS		$ 20,000.00
10-446-487	CHILD WELFARE BOARD		$ 5,500.00
10-446-488	MUSEUM		$ 10,000.00
10-446-489	R.S.V.P./ACTION		$ -
10-446-490	PANHANDLE COMM SERVICE		$ 4,000.00
10-446-491	9-1-1 AMBULANCE REFUND PAYOUT		$ -
10-446-492	HALE COUNTY CRISIS CENTER		$ 1,500.00
10-446-493	S.A.N.E.		$ -
10-446-494	TX DPT HLTH AVIATION GRNT		$ -
10-446-495	PARENTS PLACE		$ -
10-446-500	LEADERSHIP FUND (LIFT)		$ 2,500.00
10-446-501	PANCOM MAINTENANCE		$ 2,800.00
10-446-502	COMMUNITY & SCHOOLS JUV GRANT		$ -
10-446-503	DRISKILL HOUSE		$ 3,000.00
10-446-504	REGION 'O' WATER PLANNING GROUP		$ 571.43
10-446-505	SHOW BARN REPAIRS		$ -
10-446-506	JOSEPH'S STOREHOUSE FOOD BANK		$ 3,000.00
10-446-507	TEXAS PANHANDLE WAR MEMORIAL		$ 1,000.00

COOPERATIVE WORKS			
Line Item No.	Line Item		
	SWISHER COUNTY PICNIC		$ 1,000.00
	HI NEIGHBOR CELEBRATION - KRESS		$ 500.00
	HAPPY DAYS CELEBRATION - HAPPY		$ 500.00
	LOCAL FOOD BANK - ASSEMBLY OF GOD		$ 3,000.00
	4-H ACTIVITIES		$ 7,500.00
	TOTAL		**$ 251,532.43**

COUNTY/DISTRICT ATTORNEY		
Line Item No.	**Line Item**	
10-409-101	CO INVESTIGATOR SALARY	$ 66,560.00
10-409-102	DEPUTY SALARY	$ 46,863.26
10-409-103	PART-TIME ATTORNEY	$ -
10-409-104	ATTORNEY STATE SUPPLEMENT	$ -
10-409-105	PARA-LEGAL	$ 41,200.00
10-409-107	TEMPORARY LABOR	$ 2,000.00
10-409-108	LONGEVITY	$ 922.50
10-409-109	WORKERS COMP	$ 759.45
10-409-110	RETIREMENT	$ 12,911.04
10-409-200	MEDICARE	$ 2,242.04
10-409-201	SOCIAL SECURITY	$ 9,663.95
10-409-202	INSURANCE	$ 41,042.88
10-409-203	UNEMPLOYMENT	$ -
10-409-205	FRINGE BENEFITS	$ -
10-409-208	ARPA SUPPLEMENTAL	$ -
10-409-209	SALARY ADJUSTMENT	$ -
10-409-210	CLOTHING ALLOWANCE	$ 250.00
10-409-211	JUDICIAL SUPPLEMENT	$ -
10-409-310	SUPPLIES	$ 1,500.00
10-409-315	POSTAGE	$ 500.00
10-409-320	PUBLICATIONS	$ 500.00
10-409-326	COPY MACHINE MAINTENANCE	$ 2,000.00
10-409-350	VEHICLE OIL & FUEL	$ 3,500.00
10-409-410	BONDS	$ 400.00
10-409-418	TRAINING & EDUCATION	$ 10,000.00
10-409-419	PROFESSIONAL DUES	$ 850.00
10-409-420	TELEPHONE	$ -
10-409-421	CELL PHONE INVESTIGATOR	$ 600.00
10-409-425	LOCAL TRAVEL	$ 200.00
10-409-430	PRINTING	$ -
10-409-440	SPECIAL PROSECUTIONS	$ 2,000.00
10-409-450	VEHICLE REPAIR & MAINT	$ 500.00
10-409-499	MISCELLANEOUS	$ 750.00
10-409-501	COMPUTER EXPENSE	$ 2,000.00
10-409-600	PORTABLE RADIO	$ 1,600.00
10-409-700	VEHICLE LEASE	$ 9,710.00
	LEASE INTEREST	$ -
10-409-708	CAR RADIOS	$ -
10-409-709	FURNITURE AND EQUIPMENT	$ 500.00
10-409-715	INVESTIGATION EXPENSE	$ 5,000.00
10-409-716	APPELLATE WORK	$ 6,000.00
	TOTAL	**$ 272,525.12**

COUNTY COURT		
Line Item No.	**Line Item**	
10-449-200	MEDICARE MATCHING	$ -
10-449-201	FICA MATCHING	$ -
10-449-625	CIVIL COURT	$ 500.00
10-449-626	PROBATE COURT	$ 1,500.00
10-449-627	COURT REPORTER (MENTAL)	$ 1,000.00
10-449-628	COURT APPOINTED ATTY (MENTAL)	$ 2,000.00
10-449-629	ADMIN EXPENSE (MENTAL)	$ 3,000.00
10-449-630	WITNESS FEES (MENTAL)	$ 500.00
10-449-631	MEDICAL EXP (MENTAL)	$ 2,000.00
10-449-632	COURT REPORTER (JUVENILE)	$ 1,000.00
10-449-633	COURT APPOINTED ATTY (JUVENILE)	$ 4,500.00
10-449-634	ADMIN EXPENSE (JUVENILE)	$ 500.00
10-449-635	WITNESS FEES (JUVENILE)	$ 300.00
10-449-636	SPECIAL JUDGE (CRIMINAL)	$ 500.00
10-449-637	COURT REPORTER (CRIMINAL)	$ 2,500.00
10-449-638	COURT APPOINTED ATTY (CRIMINAL)	$ 10,000.00
10-449-639	ADMIN EXPENSE (CRIMINAL)	$ 500.00
10-449-640	WITNESS FEES (CRIMINAL)	$ 400.00
10-449-641	MEDICAL EXP (CRIMINAL)	$ 300.00
10-449-642	JURY EXPENSE (CRIMINAL)	$ 500.00
10-449-643	INTERPRETER FEES	$ 2,000.00
10-449-645	CAPROCK PUBLIC DEFENDERS	$ 4,000.00
10-449-646	HIGH PLAINS REG PUBLIC DEFENDERS	$ 40,256.00

	TOTAL	**$ 77,756.00**

COUNTY/DISTRICT CLERK			
Line Item No.	Line Item		
10-403-101	CO & DIST CLERK SALARY	$	46,331.46
10-403-102	DEPUTY SALARY	$	35,073.26
10-403-103	DEPUTY SALARY	$	35,073.26
10-403-104	DEPUTY SALARY - PART-TIME	$	23,516.05
10-403-105	ELECTION SUPPLEMENT	$	-
10-403-106	DEPUTY SALARY - PART-TIME (FULL)	$	30,352.54
10-403-107	TEMPORARY LABOR	$	2,000.00
10-403-108	LONGEVITY	$	3,045.00
10-403-109	WORKERS COMP	$	295.10
10-403-110	RETIREMENT	$	14,223.94
10-403-200	MEDICARE	$	2,470.03
10-403-201	SOCIAL SECURITY	$	11,350.30
10-403-202	INSURANCE	$	54,723.84
10-403-203	UNEMPLOYMENT	$	-
10-403-208	ARPA SUPPLEMENTAL	$	-
10-403-209	SALARY ADJUSTMENT	$	-
10-403-310	SUPPLIES	$	10,000.00
10-403-315	POSTAGE	$	3,000.00
10-403-320	CERTIFIED MAIL CITATIONS	$	-
10-403-325	SCAN & SORT MAINTENANCE	$	550.00
10-403-326	OFFICE COPIES	$	550.00
10-403-410	BOND	$	700.00
10-403-418	TRAINING & EDUCATION	$	4,000.00
10-403-419	PROFESSIONAL DUES	$	400.00
10-403-420	TELEPHONE	$	-
10-403-421	MOBILE PHONE	$	600.00
10-403-425	LOCAL TRAVEL	$	-
10-403-428	SUBSCRIPTIONS	$	2,400.00
10-403-436	OLD RECORDS & BOOKS REPAIR	$	-
10-403-437	IMAGING (STAND-ALONE)	$	-
10-403-501	COMPUTER EXPENSE	$	4,000.00
10-403-504	SOFTWARE MAINT CONTRACT	$	-
10-403-505	COPY MACHINE PAYMENT	$	3,636.00
10-403-648	SUBSCRIPTIONS	$	-
	MISCELLANOUS	$	500.00
	TOTAL	**$**	**288,790.78**

COUNTY JAIL			
Line Item No.	Line Item		
10-423-100	BENEFIT PAYOUT		$ -
10-423-102	CHIEF JAILER		$ 53,822.98
10-423-103	OFFICE DEPUTY		$ -
10-423-104	JAILER		$ 41,202.10
10-423-105	OVERTIME		$ -
10-423-106	JAILER		$ 41,202.10
10-423-107	PART TIME EMPLOYEE		$ 4,000.00
10-423-108	LONGEVITY		$ 645.00
10-423-109	WORKERS COMP		$ 5,492.00
10-423-110	RETIREMENT		$ 30,483.45
10-423-111	JAILER		$ 44,702.78
10-423-112	JAILER		$ 44,702.78
10-423-113	JAILER		$ 41,202.10
10-423-114	JAILER		$ 41,202.10
10-423-115	COOKS SALARY		$ 17,996.16
10-423-116	JAILER		$ 35,038.12
10-423-200	MEDICARE		$ 5,293.53
10-423-201	SOCIAL SECURITY		$ 22,816.95
10-423-202	INSURANCE		$ 109,447.68
10-423-203	UNEMPLOYMENT		$ -
10-423-208	ARPA SUPPLEMENTAL		$ -
10-423-205	FRINGE BENEFIT		$ -
10-423-209	INCENTIVE PAY		$ -
10-423-210	CLOTHING ALLOWANCE		$ 6,000.00
10-423-211	OFFICER TESTING		$ 1,500.00
10-423-212	HEPATITIS VACCINATION		$ -
10-423-310	SUPPLIES - OFFICE		$ 2,500.00
10-423-311	OPERATION SUPPLIES		$ 12,500.00

COUNTY JAIL

Line Item No.	Line Item		
10-423-330	INMATE MEALS		$ 48,000.00
10-423-331	INMATE MEDICAL		$ 28,000.00
10-423-332	INMATE KEEP/OVERFLOW		$ 80,000.00
10-423-333	INMATE KEEP/FEMALE		$ -
10-423-334	INMATE KEEP/DRISKILL HOUSE		$ -
10-423-418	TRAINING & EDUCATION		$ 6,000.00
10-423-420	INMATE TELEPHONE		$ -
10-423-421	MOBILE CONTRACT		$ -
10-423-452	EQUIPMENT REPAIR		$ 2,000.00
10-423-499	MISCELLANEOUS		$ 1,000.00
10-423-501	COMPUTER SOFTWARE MAINT		$ -
10-423-502	PEPPERBALL GUN		$ 1,500.00
10-423-550	CAPITAL EQUIPMENT PURCHASE		$ -
10-423-551	COMPUTER UPGRADE (3)		$ 1,500.00
10-423-552	A E D (2)		$ 3,500.00
10-423-553	DETENTION OFFICER CAMERAS (4)		$ 3,000.00
10-423-554	LIGHTING & SMOKE ALARM		$ 1,000.00
10-423-555	LIFE CHECK/RFID PRINTER		$ 8,300.00
10-423-556	SINK/TOILET FIXTURES		$ 6,000.00
10-423-720	TELEHEALTH CONTRACT		$ 7,200.00
	AXON X7 TASER		$ 2,282.00
	WATER MACHINE		$ 2,500.00
	CELL EXTRACTOR EQUIPMENT		$ 5,500.00
	COMMERICAL FRIDGE/FREEZEER		$ 8,500.00

	TOTAL		**$ 758,749.84**

COUNTY JUDGE

Line Item No.	Line Item		
10-400-101	SALARY COUNTY JUDGE	$	49,332.17
10-400-102	SALARY DEPUTY	$	35,073.26
10-400-107	TEMPORARY LABOR	$	1,200.00
10-400-108	LONGEVITY	$	-
10-400-109	WORKERS COMP	$	118.04
10-400-110	RETIREMENT	$	7,047.85
10-400-200	MEDICARE	$	1,223.88
10-400-201	SOCIAL SECURITY	$	5,275.34
10-400-202	INSURANCE	$	27,361.92
10-400-203	UNEMPLOYMENT	$	-
10-400-208	ARPA SUPPLEMENTAL	$	-
10-400-209	INCENTIVE PAY	$	-
10-400-210	VEHICLE ALLOWANCE	$	4,200.00
10-400-211	ANNUAL JUDICIAL SUPPLEMENT	$	-
10-400-212	ANNUAL STATE SUPPLEMENT	$	31,500.00
10-400-310	SUPPLIES	$	2,500.00
10-400-315	POSTAGE	$	500.00
10-400-320	PUBLIC NOTIFICATIONS	$	250.00
10-400-326	COPIER CONTRACT	$	2,500.00
10-400-410	BOND	$	200.00
10-400-418	TRAINING & EDUCATION	$	8,500.00
10-400-419	PROFESSIONAL DUES	$	850.00
10-400-420	CELL PHONE	$	-
10-400-425	LOCAL TRAVEL	$	300.00
10-400-428	EDUCATIONAL RESOURCES	$	250.00
10-400-499	MISCELLANEOUS	$	500.00
10-400-501	COMPUTER EXPENSE	$	2,000.00
10-400-502	COMPUTER EQUIPMENT	$	-
10-400-601	FURNITURE & EQUIPMENT	$	1,000.00
10-400-602	PORTABLE RADIO	$	-
10-400-700	COMPUTER - INTERNET	$	-

	TOTAL	**$**	**181,682.46**

COUNTY LIBRARY			
Line Item No.	**Line Item**		
10-437-101	LIBRARIAN SALARY	$	43,370.33
10-437-102	ASST LIBRARIAN SALARY	$	33,980.53
10-437-103	LIBRARY CLERK - PART TIME	$	13,416.00
10-437-104	SUMMER CLERK	$	3,500.00
10-437-106	PERMANENT PART TIME(JANITORAL)	$	-
10-437-107	TEMPORARY LABOR	$	-
10-437-108	LONGEVITY	$	-
10-437-109	WORKERS COMP	$	346.50
10-437-110	RETIREMENT	$	7,579.03
10-437-200	MEDICARE	$	1,316.12
10-437-201	SOCIAL SECURITY	$	5,672.93
10-437-202	INSURANCE	$	27,361.92
10-437-203	UNEMPLOYMENT	$	-
10-437-208	ARPA SUPPLEMENTAL	$	-
10-437-209	SALARY ADJUSTMENT	$	-
10-437-310	SUPPLIES	$	3,250.00
10-437-311	COPY PAPER & SUPPLIES	$	-
10-437-312	JANITORIAL SUPPLIES	$	-
10-437-315	POSTAGE	$	650.00
10-437-320	100 YR ANNIVERSARY SUPPLIES	$	-
10-437-326	COPY MACHINE MAINT CONTRACT	$	4,000.00
10-437-415	SUMMER READING PROGRAM	$	2,000.00
10-437-418	TRAINING & EDUCATION	$	4,000.00
10-437-419	DUES	$	350.00
10-437-420	TELEPHONE	$	-
10-437-425	LOCAL TRAVEL	$	250.00
10-437-440	UTILITIES	$	9,000.00
10-437-461	BOOKS & TAPES	$	14,000.00
10-437-462	SUBSCRIPTIONS	$	1,500.00
10-437-463	BOOK BINDING	$	-
10-437-498	MEMORIAL BLDG RENTAL	$	1,000.00
10-437-499	MISCELLANEOUS	$	500.00
10-437-500	HARRINGTON LIBRARY DUES	$	2,900.00
10-437-501	COMPUTER EXPENSES AND UPGRADES	$	8,000.00
10-437-506	NEWSPAPER DIGITIZING	$	600.00
10-437-507	COMPUTER REPAIRS	$	-
10-437-508	BAR CODE SCANNER	$	-
10-437-509	CARPET	$	1,500.00
10-437-511	SECURITY SYSTEM	$	3,000.00
10-437-512	PHONE SYSTEM	$	-
	TOTAL	$	193,043.37

COUNTY TREASURER

Line Item No.	Line Item		
10-411-101	TREASURER SALARY	$	46,331.46
10-411-102	DEPUTY SALARY	$	35,073.26
10-411-103	TRANSITIONAL SALARY WAGES	$	-
10-411-106	PERMANENT PART TIME DEPUTY	$	30,352.54
10-411-108	LONGEVITY	$	682.50
10-411-109	WORKERS COMP	$	177.06
10-411-110	RETIREMENT	$	9,331.73
10-411-200	MEDICARE	$	1,620.48
10-411-201	SOCIAL SECURITY	$	6,984.83
10-411-202	INSURANCE	$	41,042.88
10-411-203	UNEMPLOYMENT	$	-
10-411-208	ARPA SUPPLEMENTAL	$	-
10-411-209	SALARY ADJUSTMENT	$	-
10-411-310	SUPPLIES	$	3,000.00
10-411-315	POSTAGE	$	1,500.00
10-411-320	PUBLICATIONS	$	-
10-411-325	COPY MACHINE LEASE	$	2,000.00
10-411-410	BOND	$	200.00
10-411-418	TRAINING & EDUCATION	$	7,000.00
10-411-419	PROFESSIONAL DUES	$	300.00
10-411-420	TELEPHONE	$	-
10-411-428	SUBSCRIPTIONS	$	100.00
10-411-430	CIO/HRI COURSES	$	-
10-411-452	EQUIPMENT REPAIR	$	500.00
10-411-499	MISCELLANEOUS	$	500.00
10-411-500	FINANCIAL MANAGEMENT CONTRACT	$	32,000.00
10-411-505	COMPUTER EQUIPMENT/EXPENSE	$	2,500.00
10-411-510	COMPUTER SUPPLIES	$	-
10-411-512	ADMN ASSISTANT TRAINING	$	-
10-411-515	FURNITURE AND EQUIPMENT	$	1,500.00
	TOTAL	**$**	**222,696.74**

DEPARTMENT OF PUBLIC SAFETY		
Line Item No.	**Line Item**	
10-429-106	PERMANENT PART TIME(SECRETARY)	$ -
10-429-108	LONGEVITY	$ -
10-429-109	WORKERS COMP	$ -
10-429-110	RETIREMENT	$ -
10-429-200	MEDICARE	$ -
10-429-201	SOCIAL SECURITY	$ -
10-429-203	UNEMPLOYMENT	$ -
10-429-310	SUPPLIES	$ -
10-429-326	COPIER-MAINT CONTRACT	$ 1,200.00
10-429-394	DISPATCH CONTRACT	$ -
10-429-420	CELL PHONE ALLOWANCE	$ 600.00
10-429-452	EQUIPMENT MAINTENANCE CONTRACT	$ -
10-429-601	EQUIPMENT	$ -
10-429-610	RADAR	$ -
10-429-611	FAX LINE	$ -
	TOTAL	**$ 1,800.00**

ELECTION ADMINISTRATION			
Line Item No.	Line Item		
10-470-101	ELECTIONS ADMIN SALARY		$ 24,720.00
10-470-102	SEASONAL CLERK		$ 1,000.00
10-470-108	LONGEVITY		$ -
10-470-109	WORKERS COMP		$ 59.02
10-470-110	RETIREMENT		$ 2,064.12
10-470-200	MEDICARE		$ 358.44
10-470-201	SOCIAL SECURITY		$ 1,545.00
10-470-208	ARPA SUPPLEMENTAL		$ -
10-470-209	SALARY ADJUSTMENT		$ -
10-470-310	OFFICE SUPPLIES		$ 700.00
10-470-311	ELECTION SUPPLIES		$ 15,000.00
10-470-315	POSTAGE		$ 2,750.00
10-470-410	BOND		$ 50.00
10-470-418	TRAINING & EDUCATION		$ 2,000.00
10-470-419	DUES		$ 150.00
10-470-420	TELEPHONE		$ -
10-470-425	LOCAL TRAVEL		$ 500.00
10-470-428	SUBSCRIPTIONS		$ -
10-470-504	SOFTWARE MAINT CONTRACT		$ -
10-470-505	SOFTWARE MAINT CONTRACT		$ 9,500.00
	COMPUTER EQUIPMENT/EXPENSES		$ 1,000.00
	ELECTION EXPENSES		$ 11,000.00
	ELECTIONS INTERN		$ 1,000.00

	TOTAL		$ 73,396.58

EMERGENCY MANAGEMENT

Line Item No.	Line Item		
10-500-102	COORDINATOR SALARY	$	15,914.56
10-500-103	INTERNS	$	-
10-500-105	OVERTIME	$	-
10-500-109	WORKERS COMP	$	139.70
10-500-110	RETIREMENT	$	1,328.87
10-500-200	MEDICARE	$	230.76
10-500-201	SOCIAL SECURITY	$	994.66
10-500-208	ARPA SUPPLEMENTAL	$	-
10-500-209	SALARY ADJUSTMENT	$	-
10-500-310	OFFICE SUPPLIES	$	200.00
10-500-315	POSTAGE	$	50.00
10-500-325	COPIER	$	100.00
10-500-350	OIL & FUEL	$	-
10-500-418	TRAINING AND EDUCATION	$	-
10-500-419	PROFESSIONAL DUES	$	-
10-500-420	TELEPHONE	$	-
10-500-425	TRAVEL & LOCAL MILEAGE	$	500.00
10-500-450	VEHICLE REPAIR	$	-
10-500-451	VEHICLE LIGHTS	$	-
10-500-499	MISCELLANEOUS	$	100.00
10-500-501	COMPUTER EXPENSE	$	1,500.00
10-500-600	HAND HELD RADIO	$	-
10-500-601	FURNITURE & EQUIPMENT	$	250.00
10-500-602	VOLUNTEER INSURANCE	$	-
10-500-603	WHITE BOARDS	$	-
10-500-604	SECURITY FENCING	$	-
10-500-605	MOBILE EOC/EQUIP & RENOVATIONS	$	-
10-500-606	EOC BUILDING RENOVATIONS	$	3,000.00
10-500-607	EPMG EXPENSES	$	-
10-500-608	RADIOS	$	-
10-500-609	EMERGENCY MANAGEMENT COORDINATION	$	4,000.00
	TOTAL	**$**	**28,308.55**

AGRILIFE EXTENSION		
Line Item No.	**Line Item**	
10-434-102	SECRETARY	$ 35,073.26
10-434-103	AG AGENT	$ 18,352.35
10-434-104	FCH AGENT	$ 18,352.35
10-434-106	4-H PROGRAM ASSISTANT	$ -
10-434-107	4-H PROGRAM ASSISTANT	$ 30,352.54
10-434-108	LONGEVITY	$ 305.00
10-434-109	WORKERS COMP	$ 236.08
10-434-110	RETIREMENT	$ 8,527.90
10-434-200	MEDICARE	$ 1,480.89
10-434-201	SOCIAL SECURITY	$ 6,383.16
10-434-202	INSURANCE	$ 27,361.92
10-434-203	UNEMPLOYMENT	$ -
10-434-204	FICA ON FRINGE	$ -
10-434-205	FRINGE BENEFIT	$ -
	SALARY ADJUSTMENT	$ -
10-434-307	DEMONSTRATION FEES	$ 150.00
10-434-308	COPY MACHINE SUPPLIES	$ 1,000.00
10-434-309	PROGRAM SUPPLIES	$ 3,500.00
10-434-310	OFFICE SUPPLIES	$ 2,500.00
10-434-315	POSTAGE	$ 300.00
10-434-326	COPIER MAINTENANCE CONTRACT	$ 4,200.00
10-434-350	FUEL	$ 12,000.00
10-434-420	TELEPHONE	$ -
10-434-421	AG AGENT TRAVEL	$ 7,500.00
10-434-422	FCH AGENT TRAVEL	$ 4,500.00
10-434-423	4-H PROG ASST TRAVEL AND MILEAGE	$ 1,500.00
10-434-424	4-H PROG ASST TRAVEL	$ -
10-434-428	EDUCATIONAL RESOURCES	$ 500.00
10-434-450	VEHICLE MAINTENANCE	$ 3,500.00
10-434-451	AG AGENT VEHICLE LEASE	$ 12,782.00
10-434-501	COMPUTER EXPENSE	$ 1,200.00
10-434-600	CELL PHONE STIPEND	$ 1,300.00
10-434-601	FURNITURE AND EQUIPMENT	$ 1,500.00
10-434-602	VOLUNTEER SCREENING FEES	$ -
10-434-603	TRAINING AND EDUCATION	$ 1,200.00
10-434-611	FCS AGENT VEHICLE LEASE	$ 9,710.00
	MISCELLANEOUS	$ 500.00

	TOTAL	$ 215,767.46

GENERAL GOVERNMENT		
Line Item No.	Line Item	
10-440-109	WORKERS COMP POOL	$ 21,000.00
10-440-110	EMPLOYEES SUPPLEMENTAL DEATH	$ -
10-440-199	RETIREMENT	$ -
10-440-200	MEDICARE	$ -
10-440-201	SOCIAL SECURITY	$ -
10-440-203	UNEMPLOYMENT POOL - TAC	$ 2,000.00
10-440-204	UNEMPLOYMENT PAYOUT	$ 20,000.00
10-440-315	METERED POSTAGE	$ -
10-440-316	BULK FUEL EXPENSE	$ 85,000.00
10-440-320	PUBLIC NOTIFICATIONS	$ 1,000.00
10-440-339	FREIGHT & SHIPPING	$ 400.00
10-440-398	INDEPENDENT AUDITOR	$ 32,000.00
10-440-399	SWISHER CO APPRAISAL DIST	$ 138,500.00
10-440-400	PRPC	$ 900.00
10-440-401	ELECTION EXPENSES	$ -
10-440-402	LIAB POOL/AUTOMOBILES	$ 35,000.00
10-440-403	ROBBERY/BURGLARY INSURANCE	$ -
10-440-404	LIAB. POOL/GENERAL	$ 90,000.00
10-440-405	LIAB. POOL/PUBLIC OFFICIALS	$ 20,000.00
10-440-406	LIAB. POOL/LAW ENFORCEMENT	$ 45,000.00
10-440-407	FIRE COMP. POOL/BUILDING	$ -
10-440-408	INDIGENT ASSIST & BURIALS	$ 12,000.00
10-440-409	AUTOPSIES/PATHOLOGIST	$ 15,000.00
10-440-410	ROOF REPAIRS	$ -
10-440-411	PROFESSIONAL SERVICES - IT	$ 20,000.00
10-440-412	LAW LIBRARY	$ 7,000.00
10-440-413	TAX COLLECTION ATTORNEY FEES	$ 50,000.00
10-440-414	TELEPHONE MAINT CONTRACT	$ 21,000.00
10-440-443	TRIAL LITIGATION EXPENSE	$ 8,000.00
10-440-460	REGISTRATION FEE EXPENSE	$ 1,000.00
10-440-461	RESERVE OPERATION FUND	$ 100,000.00
10-440-462	NON DEPARTMENTAL TRAVEL	$ 500.00
10-440-463	EMPLOYEE INSURANCE PAYOUT	$ -
10-440-464	TAX REFUND	$ -

GENERAL GOVERNMENT

Line Item No.	Line Item		
10-440-465	2007 TORNADO		$ -
10-440-499	MISCELLANEOUS		$ 750.00
10-440-500	GENERAL FUND PAYOUT TO N/A SAVINGS		$ -
10-440-501	TX UNDERGROUND FACILITY NOTIFICAT		$ 750.00
10-440-505	DPS SCALES RENT TULIA TERMINAL		$ -
10-440-506	AUDIO/VIDEO EQUIPMENT		$ 3,000.00
10-440-601	FURNITURE AND EQUIPMENT		$ 2,000.00
10-440-610	CIRA SOFTWARE DEVELOPMENT		$ 2,500.00
10-440-615	INDIGENT GRANT EXPENSES		$ -
10-440-616	PAYOFF SETTLEMENT		$ -
10-440-625	COMMUNITY NETWORK LAB		$ 2,000.00
10-440-626	IDOCKET		$ 26,790.00
10-440-627	HAVA (HELP AMERICA VOTE)		$ -
10-440-650	BEREAVEMENT/ENDOWMENT		$ 500.00
10-440-651	FEMA EXPENSE (1624 DR TX FUND)		$ -
10-440-652	BANK CHARGES - HAPPY STATE BANK		$ 600.00
10-440-653	CAPITAL EXPENDITURES		$ -
10-440-654	TIME CLOCK CONTRACT		$ 1,000.00
10-440-655	CIRA WEBSITE FEE		$ -
10-440-656	ARCHITECT FEES		$ 20,000.00
10-440-657	CTIF GRANT COUNTY MATCH		$ -
10-440-658	SAVINGS		$ -
10-440-659	SECURITY SYSTEM		$ 5,000.00
10-440-660	TX BAR HISTORICAL GRANT EXPENSE		$ -
10-440-661	4-H ACTIVITIES		$ -
10-440-662	2020 CARES GRANT (COVID 19)		$ -
10-440-663	OPIOID REHABILITATION FUND		$ -
10-440-664	TCDRS RETIREMENT		$ -
55-440-653	CAPITAL REPAIRS EXPENSES		$ -
	Open Record Request Expenses		$ 2,000.00
	Law Library - LexisNexis Contract		$ 6,000.00
	AED SERVICE CONTRACT		$ 2,500.00

	TOTAL		**$ 800,690.00**

JUSTICE OF THE PEACE		
Line Item No.	**Line Item**	
10-406-101	JUSTICE OF PEACE SALARY	$ 46,331.46
10-406-102	DEPUTY	$ 35,073.26
10-406-106	PERMANENT PART TIME EMPLOYEE	$ 30,352.54
10-406-107	TEMPORARY LABOR	$ -
10-406-108	LONGEVITY	$ 1,360.00
10-406-109	WORKERS COMP	$ 177.06
10-406-110	RETIREMENT	$ 9,331.73
10-406-200	MEDICARE	$ 1,620.48
10-406-201	SOCIAL SECURITY	$ 6,984.83
10-406-202	INSURANCE	$ 41,042.88
10-406-203	UNEMPLOYMENT	$ -
10-406-208	ARPA SUPPLEMENTAL	$ -
10-406-209	SALARY ADJUSTMENT	$ -
10-406-310	OFFICE SUPPLIES	$ 2,000.00
10-406-315	POSTAGE	$ 1,400.00
10-406-320	PUBLICATIONS	$ 200.00
10-406-326	COPY MACHINE MAINT CONTRACT	$ 2,400.00
10-406-410	BOND	$ 200.00
10-406-418	TRAINING & EDUCATION	$ 3,700.00
10-406-419	DUES	$ 200.00
10-406-420	TELEPHONE	$ -
10-406-421	MOBILE PHONE	$ 600.00
10-406-425	LOCAL TRAVEL	$ 150.00
10-406-488	JURY EXPENSE	$ 500.00
10-406-504	COMPUTER SOFTWARE	$ 2,710.00
10-406-506	COMPUTER EQUIPMENT/EXPENSES	$ 1,000.00
10-406-510	COMPUTER SUPPLIES	$ -
10-406-513	COMPUTER WEBSITE	$ 250.00
10-406-601	EQUIPMENT	$ -
10-406-636	SPECIAL JUDGE/JP	$ 500.00
10-406-637	FURNITURE AND EQUIPMENT	$ 400.00
10-406-638	AUTOMATIC TIME STAMP	$ -
	MISCELLANEOUS	$ 500.00
	VEHICLE MAINTENANCE	$ 1,000.00
	FUEL	$ 3,000.00
	TOTAL	**$ 192,984.24**

JUVENILE PROBATION			
Line Item No.	**Line Item**		
10-451-735	JUVENILE PROBATION EXPENSE		80,000.00
	TOTAL		**80,000.00**

PRECINCT #1		
Line Item No.	Line Item	
15-915-101	COMMISSIONER SALARY	$ 33,057.73
15-915-102	EMPLOYEES SALARY	$ 37,633.52
15-915-103	EMPLOYEE SALARY	$ 37,633.52
15-915-107	TEMPORARY LABOR	$ 12,000.00
15-915-108	LONGEVITY	$ -
15-915-109	WORKERS COMP	$ 1,493.56
15-915-110	RETIREMENT	$ 9,045.12
15-915-200	MEDICARE	$ 1,570.71
15-915-201	SOCIAL SECURITY	$ 6,770.30
15-915-202	INSURANCE	$ 41,042.88
15-915-204	FICA ON FRINGE	$ -
15-915-205	FRINGE BENEFIT	$ -
15-915-208	ARPA SUPPLEMENTAL	$ -
15-915-209	INCENTIVE PAY	$ -
15-915-210	VEHICLE ALLOWANCE	$ 6,000.00
15-915-350	OIL & FUEL	$ 33,000.00
15-915-351	TOOLS	$ 1,500.00
15-915-352	TIRES	$ 10,000.00
15-915-410	BOND	$ 200.00
15-915-418	TRAINING & EDUCATION	$ 3,500.00
15-915-421	CELL PHONE REIMBURSEMENT	$ 1,200.00
15-915-440	UTILITIES	$ 12,000.00
15-915-450	VEHICLE REPAIR	$ 3,500.00
15-915-452	SCS ENGINEERING	$ 600.00
15-915-453	CULVERTS	$ 5,000.00
15-915-457	ROAD EQUIPMENT REPAIR	$ 7,000.00
15-915-458	ROAD REPAIR	$ 10,000.00
15-915-459	CHEMICALS	$ 10,000.00
15-915-499	MISCELLANEOUS	$ 4,500.00

PRECINCT #1		
Line Item No.	Line Item	
15-915-550	CAPITAL EXPENDITURES (Loader/Backhoe/Disc)	$ 65,000.00
15-915-551	GRADER PAYMENT	$ 32,145.00
15-915-552	LEASE INTEREST	$ -
15-915-553	TRACTOR LEASE	$ 7,800.00
15-915-554	TRUCK & TRAILER LEASE	$ 18,292.00
15-915-601	EQUIPMENT	$ -
15-915-610	STATE LATERAL RD EXPENSE	$ 7,025.00
15-915-615	CAPITAL ROAD EQUIPMENT	$ -
15-915-625	TRANSFER TO N/A SAVINGS	$ -
	TOTAL	**$ 418,509.34**

PRECINCT #2			
Line Item No.	Line Item		
16-916-101	COMMISSIONER SALARY	$	33,057.73
16-916-102	EMPLOYEES SALARY	$	37,633.52
16-916-103	EMPLOYEE SALARY	$	37,633.52
16-916-107	TEMPORARY LABOR	$	9,000.00
16-916-108	LONGEVITY	$	705.00
16-916-109	WORKERS COMP	$	1,493.56
16-916-110	RETIREMENT	$	9,045.12
16-916-200	MEDICARE	$	1,570.71
16-916-201	SOCIAL SECURITY	$	6,770.30
16-916-202	INSURANCE	$	41,042.88
16-916-204	FICA ON FRINGE	$	-
16-916-205	FRINGE BENEFIT	$	-
16-916-208	ARPA SUPPLEMENTAL	$	-
16-916-209	INCENTIVE PAY	$	-
16-916-210	VEHICLE ALLOWANCE	$	6,000.00
16-916-350	OIL & FUEL	$	28,000.00
16-916-351	TOOLS	$	1,500.00
16-916-352	TIRES	$	10,000.00
16-916-410	BOND	$	200.00
16-916-418	TRAINING & EDUCATION	$	3,500.00
16-916-421	CELL PHONE REIMBURSEMENT	$	1,200.00
16-916-425	TRAVEL	$	-
16-916-450	VEHICLE REPAIR	$	2,500.00
16-916-452	SCS ENGINEERING	$	600.00
16-916-453	CULVERTS	$	10,000.00
16-916-457	ROAD EQUIPMENT REPAIR	$	10,000.00
16-916-458	ROAD REPAIR	$	7,500.00
16-916-459	CHEMICALS	$	-
16-916-460	ROAD SIGNS	$	1,000.00
16-916-499	MISCELLANEOUS	$	4,500.00

PRECINCT #2		
Line Item No.	**Line Item**	
16-916-550	CAPITAL EXPENIDITURES	$ 80,000.00
16-916-551	GRADER PAYMENT	$ 58,959.08
16-916-552	LEASE INTEREST	
16-916-555	TRACTOR SHREDDER LEASE	$ -
16-916-601	EQUIPMENT	$ 6,000.00
16-916-610	STATE LATERAL RD EXPENSE	$ 7,025.00
16-916-611	SPRAYER	$ -
16-916-612	LOADER/SHREDDER	$ -
16-916-615	PICKUP 2023	$ 13,000.00
16-916-616	2022 PICKUP LEASE	$ -
16-916-625	TRANSFER TO N/A SAVINGS	$ -
16-916-626	CAPITAL ROAD EQUIPMENT FUND	$ -
	TOTAL	**$ 429,436.42**

Precinct #3		
Line Item No.	**Line Item**	
17-917-101	COMMISSIONER SALARY	$ 33,057.73
17-917-102	EMPLOYEE SALARY	$ 37,633.52
17-917-103	EMPLOYEE SALARY	$ 37,633.52
17-917-107	TEMPORARY LABOR	$ 9,000.00
17-917-108	LONGEVITY	$ -
17-917-109	WORKERS COMP	$ 1,493.56
17-917-110	RETIREMENT	$ 9,045.12
17-917-200	MEDICARE	$ 1,570.71
17-917-201	SOCIAL SECURITY	$ 6,770.30
17-917-202	INSURANCE	$ 41,042.88
17-917-203	UNEMPLOYMENT	$ -
17-917-204	FICA ON FRINGE	$ -
17-917-205	FRINGE BENEFIT	$ -
17-917-208	ARPA SUPPLEMENTAL	$ -
17-917-209	INCENTIVE PAY	$ -
17-917-210	VEHICLE ALLOWANCE	$ 6,000.00
17-917-350	OIL & FUEL	$ 35,000.00
17-917-351	TOOLS	$ 3,000.00
17-917-352	TIRES	$ 12,000.00
17-917-410	BOND	$ 200.00
17-917-418	TRAINING & EDUCATION	$ 6,500.00
17-917-421	CELL PHONE REIMBURSEMENT	$ 1,200.00
17-917-422	MOBILE PHONE	$ 750.00
17-917-440	UTILITIES	$ 7,000.00
17-917-450	VEHICLE REPAIR	$ 7,500.00
17-917-452	SCS ENGINEERING	$ 600.00
17-917-453	CULVERTS	$ 6,000.00
17-917-454	BARN RENT	$ 7,000.00
17-917-457	ROAD EQUIPMENT REPAIR	$ 10,000.00
17-917-458	ROAD REPAIRS	$ 10,000.00
17-917-459	CHEMICALS	$ 8,000.00
17-917-460	ROAD SIGNS	$ 1,000.00

Precinct #3		
Line Item No.	Line Item	
17-917-465	BRIDGE REPLACEMENT	$ -
17-917-499	MISCELLANEOUS	$ 3,000.00
17-917-550	CAPITAL EXPENDITURES	$ -
17-917-551	GRADER PAYMENT	$ 97,702.10
17-917-552	WARANT INTEREST	$ 7,500.00
17-917-601	EQUIPMENT	$ 5,000.00
17-917-610	STATE LATERAL RD EXPENSES	$ 7,025.00
17-917-611	SPRAYER	$ 500.00
17-917-612	LOADER	$ -
17-917-613	TRACTOR-SHREDDER LEASE	$ 35,000.00
17-917-614	ROAD GROOMER	$ -
17-917-621	CAPITAL ROAD EQUIPMENT	$ -
17-917-625	TRANSFER TO N/A SAVINGS	$ 35,000.00
17-917-626	SKID STEER LEASE	$ -
17-917-627	PICKUP	$ 26,000.00
	TOTAL	**$ 515,724.44**

PRECINCT #4		
Line Item No.	Line Item	
18-918-101	COMMISSIONERS SALARY	$ 33,057.73
18-918-102	EMPLOYEE SALARY	$ 37,633.52
18-918-103	EMPLOYEE SALARY	$ 37,633.52
18-918-107	TEMPORARY LABOR	$ 9,000.00
18-918-108	LONGEVITY	$ 1,747.50
18-918-109	WORKERS COMP	$ 1,493.56
18-918-110	RETIREMENT	$ 9,045.12
18-918-200	MEDICARE	$ 1,570.71
18-918-201	SOCIAL SECURITY	$ 6,770.30
18-918-202	INSURANCE	$ 41,042.88
18-918-204	FICA ON FRINGE	$ -
18-918-205	FRINGE BENEFIT	$ -
18-918-208	ARPA SUPPLEMENTAL	$ -
18-918-209	SALARY ADJUSTMENT	$ -
18-918-210	VEHICLE ALLOWANCE	$ 6,000.00
18-918-350	OIL & FUEL	$ 30,000.00
18-918-351	TOOLS	$ 1,500.00
18-918-352	TIRES	$ 8,000.00
18-918-410	BOND	$ 200.00
18-918-418	TRAINING & EDUCATION	$ 2,000.00
18-918-421	CELL PHONE REIMBURSEMENT	$ 1,200.00
18-918-422	MOBILE PHONE	$ 600.00
18-918-440	UTILITIES	$ 7,000.00
18-918-450	VEHICLE REPAIRS	$ 3,500.00
18-918-452	SCS ENGINEERING	$ 600.00
18-918-453	CULVERTS	$ 7,000.00
18-918-454	BARN LEASE	$ 7,000.00
18-918-457	ROAD EQUIPMENT REPAIR	$ 10,000.00
18-918-458	ROAD REPAIR	$ 14,000.00
18-918-459	CHEMICALS	$ 2,000.00
18-918-499	MISCELLANEOUS	$ 3,000.00

PRECINCT #4		
Line Item No.	**Line Item**	
18-918-550	CAPITAL EXPENDITURES	$ 130,000.00
18-918-551	GRADER(S) LEASE	$ 63,600.00
18-918-552	LEASE INTEREST - GRADERS	$ -
18-918-553	LEASE INTEREST - EQUIP/TRACTOR	$ -
18-918-601	EQUIPMENT/ TRACTOR LEASE	$ 11,324.50
18-918-610	STATE LATERAL RD EXPENSE	$ 7,025.00
18-918-611	PICKUP LEASE	$ -
18-918-625	CAPITAL ROAD EQUIPMENT	$ -
18-918-700	PAYOUT TO N/A SAVINGS	$ -
18-918-701	SPRAYER	$ -
18-918-702	BOX BLADE OR BLADE	$ -
18-918-703	JD WING MOWER LEASE	$ 5,833.00
	LEASE INTEREST - WING MOWER	$ -
	TOTAL	**$ 500,377.34**

SHERIFF'S DEPARTMENT			
Line Item No.	**Line Item**		
10-420-101	SHERIFF SALARY		$ 78,750.00
10-420-102	DEPUTY SALARY		$ 46,407.06
10-420-103	CHIEF DEPUTY SALARY		$ 49,861.68
10-420-104	DEPUTY SALARY		$ 53,569.64
10-420-105	OVERTIME		$ 6,000.00
10-420-106	CHIEF DEPUTY SUPPLEMENT		$ -
10-420-107	DEPUTY/CLERICAL		$ -
10-420-108	LONGEVITY		$ -
10-420-109	WORKERS COMP		$ 4,807.95
10-420-110	RETIREMENT		$ 19,087.13
10-420-111	DEPUTY SALARY - PART-TIME		$ 6,000.00
10-420-112	DEPUTY SIGN ON BONUS		$ 4,250.00
10-420-113	DEPUTY SHERIFF TRANSITIONAL		$ -
10-420-114	CLERICAL PART TIME		$ -
10-420-200	MEDICARE		$ 3,463.16
10-420-201	SOCIAL SECURITY		$ 14,927.40
10-420-202	INSURANCE		$ 95,766.72
10-420-203	UNEMPLOYMENT		$ -
10-420-208	ARPA SUPPLEMENTAL		$ -
10-420-209	INCENTIVE PAY		$ -
10-420-210	CLOTHING ALLOWANCE		$ 9,000.00
10-420-212	HEPATITIS VACCINE		$ -
10-420-310	SUPPLIES		$ 4,500.00
10-420-315	POSTAGE		$ 1,000.00
10-420-325	COPIER		$ -
10-420-326	COPIER MAINTENCE CONTRACT		$ 2,700.00
10-420-335	INMATE TRANSPORTATION		$ 6,000.00
10-420-350	FUEL		$ 30,000.00
10-420-394	DISPATCH CONTRACT		$ 84,500.00
10-420-410	BOND		$ 200.00
10-420-418	TRAINING & EDUCATION		$ 10,000.00

SHERIFF'S DEPARTMENT			
Line Item No.	Line Item		
10-420-419	PROFESSIONAL DUES		$ 200.00
10-420-420	TELEPHONE		$ -
10-420-421	MOBILE PHONE CONTRACT		$ 8,500.00
10-420-428	SUBSCRIPTIONS - Land Guide		$ 2,550.00
10-420-450	VEHICLE REPAIR & MAINTENANCE		$ 12,000.00
10-420-451	RADIO REPAIR		$ 1,000.00
10-420-499	MISCELLANEOUS		$ 2,500.00
10-420-550	CAPITAL EQUIPMENT		$ 5,000.00
10-420-551	CRIM INVESTIGATION EQUIP		$ 5,000.00
10-420-601	EQUIPMENT & AMMO		$ 3,500.00
10-420-602	COP BOX		$ -
10-420-650	K-9 BUDGET		$ -
10-420-699	LEASE INTEREST		$ -
10-420-700	VEHICLE LEASE (1 Tahoe)		$ 20,000.00
10-420-701	LEOSE STATE TRAINING & ED $		$ 1,750.00
10-420-702	NEW VEHICLE		$ -
10-420-705	DONATION		$ -
10-420-706	PORTABLE RADIO		$ 3,500.00
10-420-707	IN-CAR VIDEO		$ 19,557.00
10-420-708	CAR RADIOS		$ 6,000.00
10-420-709	LIGHTS AND SIRENS		$ -
10-420-710	VINE GRANT EXPENSE		$ 4,500.00
10-420-711	STALKER RADAR UNIT		$ -
10-420-712	TACTICAL SUPPLIES		$ 3,500.00
10-420-713	RIFLES/SUPPRESSORS/OPTICS		$ -
10-420-715	TASER		$ 4,300.00
10-420-716	VEST CARRIERS/ARMOUR PLATES		$ -
10-420-717	BODY CAMERAS		$ 9,750.00
10-420-718	STOP STICKS		$ 1,800.00
10-420-719	INTOXIMETERS PBT		$ 3,750.00
10-420-720	TELEHEALTH CONTRACT		$ -

SHERIFF'S DEPARTMENT			
Line Item No.	**Line Item**		
38-420-100	SHERIFF FORFIETURE EXPENSES		$ -
75-420-100	SB22 GENERAL EXPENSES		$ -
75-420-101	SHERIFF SALARY		$ -
75-420-102	DEPUTY SALARY		$ 17,549.47
75-420-103	CHIEF DEPUTY SALARY		$ 14,094.85
75-420-104	DEPUTY SALARY		$ 53,569.64
75-420-110	RETIREMENT		$ 15,931.21
75-420-111	DEPUTY SALARY		$ -
75-420-112	DEPUTY SALARY		$ 53,569.64
75-420-113	DEPUTY SALARY - PART-TIME		$ -
	DEPUTY SALARY - NEW POSITION		$ 52,009.36
75-420-200	MEDICARE		$ 2,013.46
75-420-201	SOCIAL SECURITY		$ 8,678.73
75-420-202	INSURANCE		$ -
	CIS SOFTWARE		$ 32,000.00
	AXON FLEET IN CAR CAMERAS		$ 6,500.00
	EVIDENCE AUDIT		$ 15,500.00
	EVIDENCE ROOM SHELVING		$ 4,500.00
	FLOCK LPR CAMERAS (ANNUAL)		$ 11,033.00
	COMMUNITY POLICING/RECRUITING		$ 2,500.00
	TOTAL		$ 936,397.10

TAX ASSESSOR/COLLECTOR

Line Item No.	Line Item		
10-414-101	TAX COLLECTOR SALARY	$	46,331.46
10-414-102	DEPUTY SALARY	$	35,073.26
10-414-103	DEPUTY SALARY	$	35,073.26
10-414-106	PART TIME CLERK	$	-
10-414-107	TEMPORARY LABOR	$	-
10-414-108	LONGEVITY	$	1,462.50
10-414-109	WORKERS COMP	$	177.06
10-414-110	RETIREMENT	$	9,725.91
10-414-200	MEDICARE	$	1,688.93
10-414-201	SOCIAL SECURITY	$	7,279.87
10-414-202	INSURANCE	$	41,042.88
10-414-203	UNEMPLOYMENT	$	-
10-414-208	ARPA SUPPLEMENTAL	$	-
10-414-209	SALARY ADJUSTMENT	$	-
10-414-310	SUPPLIES	$	5,000.00
10-414-315	POSTAGE	$	6,500.00
10-414-325	COPY MACHINE PAYMENT	$	900.00
10-414-410	BOND	$	2,000.00
10-414-418	TRAINING & EDUCATION	$	6,000.00
10-414-419	PROFESSIONAL DUES	$	250.00
10-414-420	TELEPHONE	$	-
10-414-421	MOBILE PHONE	$	300.00
10-414-423	CONTRACT LABOR/HAPPY DEPUTY	$	-
10-414-425	LOCAL TRAVEL	$	-
10-414-428	SUBSCRIPTIONS	$	100.00
10-414-495	FILING FEES	$	1,000.00
10-414-499	MISCELLANEOUS	$	500.00
10-414-505	SOFTWARE CONTRACT - Harris Govern	$	28,813.00
10-414-516	LICENSE PACCS COMPUTER	$	-
10-414-601	FURNITURE AND EQUIPMENT	$	1,200.00
10-414-602	RTS COMPUTER LEASE	$	400.00
10-414-603	COMPUTERS EXPENSES	$	1,200.00
10-414-690	ON LINE CREDIT CARD PAYMENTS	$	5,450.00
10-414-692	TNT	$	-
10-414-700	EMV DEVICES	$	690.00
	TOTAL	**$**	**238,158.14**

TAX COLLECTIONS				
Line Item No.	**Line Item**			
10-415-102	COLLECTIONS DEPUTY		$	35,073.26
	LONGEVITY			
10-415-109	WORKERS COMP		$	59.02
10-415-110	RETIREMENT		$	2,928.62
10-415-200	MEDICARE		$	508.56
10-415-201	SOCIAL SECURITY		$	2,192.08
10-415-202	MEDICAL INSURANCE		$	13,680.96
10-415-208	ARPA SUPPLEMENTAL		$	-
10-415-209	SALARY ADJUSTMENT		$	-
10-415-310	OFFICE SUPPLIES		$	3,500.00
10-415-315	POSTAGE		$	2,500.00
10-415-410	BOND		$	1,000.00
10-415-419	PROFESSIONAL DUES		$	250.00
10-415-503	SOFTWARE CONTRACT (Harris Govern)		$	11,200.00
10-415-505	SOFTWARE CONVERSION		$	-
10-415-692	TNT		$	-
	FURNITURE AND EQUIPMENT		$	1,200.00
	COMPUTER EXPENSES		$	1,200.00
	MOBILE PHONE EXPENSES		$	300.00
	COPIER CONTRACT		$	900.00
	FILING FEES		$	1,000.00
	TOTAL		**$**	**77,492.50**

VETERANS SERVICE OFFICER

Line Item No.	Line Item		
10-431-106	PERMANENT PART TIME OFFICER SALARY	$	4,177.30
10-431-109	WORKERS COMP	$	10.00
10-431-110	RETIREMENT	$	348.80
10-431-200	MEDICARE	$	60.57
10-431-201	SOCIAL SECURITY	$	261.08
10-431-208	ARPA SUPPLEMENTAL	$	-
10-431-209	SALARY ADJUSTMENT	$	-
10-431-310	SUPPLIES	$	200.00
10-431-315	POSTAGE	$	75.00
10-431-418	TRAINING & EDUCATION	$	500.00
10-431-420	TELEPHONE	$	1,200.00
10-431-462	POST OFFICE BOX RENT	$	-
10-431-601	EQUIPMENT	$	200.00
10-431-602	COMPUTER & PRINTER	$	250.00
	TOTAL	**$**	**7,282.76**

242ND DISTRICT COURT			
Line Item No.	Line Item		
10-454-101	242ND DIST COURT SALARY		$ 1,030.00
10-454-105	HALE COUNTY PAYMENT		$ 30,000.00
10-454-110	ATTORNEY FEES- COURT APPOINTED		$ 30,000.00
10-454-112	ATTORNEY FEES NON CRIMINAL -CPS		$ 20,000.00
10-454-115	COURT REPORT/TRANSCRIPTS		$ 10,000.00
10-454-120	STAFF MILEAGE/MEALS		$ 300.00
10-454-125	WITNESS FEES		$ 500.00
10-454-130	JURY EXPENSE		$ 5,000.00
10-454-135	INTERPRETER FEES		$ 700.00
10-454-140	9TH ADMINISTRATIVE JUDICIAL REGION		$ 675.00
10-454-141	CAPITAL PUBLIC DEFENDER		$ 1,796.00
10-454-142	CAPITOL CASE EXPENDITURES		$ -
10-454-601	FURNITURE & EQUIPMENT		$ 500.00
	PRIVATE INVESTIGATOR		$ 1,500.00
	MEDICAL EXPENSE (CRIMINAL)		$ 800.00
	TOTAL		**$ 102,801.00**

64TH DISTRICT COURT		
Line Item No.	Line Item	
10-454-101	242ND DIST COURT SALARY	$ 1,030.00
10-454-105	HALE COUNTY PAYMENT	$ 30,000.00
10-454-110	ATTORNEY FEES- COURT APPOINTED	$ 30,000.00
10-454-112	ATTORNEY FEES NON CRIMINAL -CPS	$ 20,000.00
10-454-115	COURT REPORT/TRANSCRIPTS	$ 10,000.00
10-454-120	STAFF MILEAGE/MEALS	$ 300.00
10-454-125	WITNESS FEES	$ 500.00
10-454-130	JURY EXPENSE	$ 5,000.00
10-454-135	INTERPRETER FEES	$ 700.00
10-454-140	9TH ADMINISTRATIVE JUDICIAL REGION	$ 675.00
10-454-141	CAPITAL PUBLIC DEFENDER	$ 1,796.00
10-454-142	CAPITOL CASE EXPENDITURES	$ -
10-454-601	FURNITURE & EQUIPMENT	$ 500.00
	PRIVATE INVESTIGATOR	$ 1,500.00
	MEDICAL EXPENSE (CRIMINAL)	$ 800.00
	TOTAL	**$ 102,801.00**