

JASPER COUNTY
2024 ADOPTED BUDGET

Adopted August 21, 2023

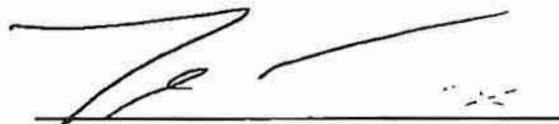
NOTICE

This budget will raise more total property taxes
than last year's budget by
\$18,659,449
or
7.1522%
and of that amount
\$486,879
is tax revenue to be raised from new property
added to the tax roll this year.

ORDER TO ADOPT THE 2024 BUDGET FOR JASPER COUNTY

Upon a motion by COUNTY JUDGE MARK ALLEN, seconded by COMMISSIONER SETH MARTINDALE and carried the following order was passed and entered in the record of the Court:

Proper notices having been published and following a public hearing, at the meeting of the Commissioners Court in and for Jasper County, Texas, on the 21 of AUGUST, 2024, with County Judge Mark Allen presiding and Commissioners Seth Martindale, Kevin Holloway, Willie Stark, and Dennis Marks present with the County Clerk in attendance, it was ordered that the following County Budget for the fiscal year beginning January 1, 2024 be approved and filed with the Jasper County Clerk.



Mark Allen, County Judge
Jasper County, Texas


Attest: County Clerk

ORDER

2023 Tax Rate

WHEREAS, on August 21, 2023, the Commissioners Court of Jasper County met in regular term in open session to consider the tax rate for the year 2023 for said County, and

WHEREAS tax rate adoption procedures for the year 2023 are required by certain provisions of Chapter 26 of the Texas Property Tax Code, and

WHEREAS, the Commissioners Court having voted to set such rate for 2023, then

IT IS HEREBY ORDERED BY the Commissioners Court of Jasper County that the tax rate for said County for the year 2023 is set at .5588[0.4724 general fund (0.4724 maintenance & operations); and .0864 road & bridge special maintenance & operation (a/k/a farm-to-market/lateral road)], and

BE IT FURTHER ORDERED by the following motion made by County Judge Mark Allen and seconded by Comm Pct 4 Dennis Marks :

"I move that property tax rate be adopted at \$0.5588 per \$100 taxable valuation (as noted above). THE TAX RATE WILL RAISE THE SAME AMOUNT OF TAXES FOR MAINTENANCE AND OPERATIONS AS LAST YEAR'S TAX RATE; and THE TAX RATE WILL EFFECTIVELY BE RAISED BY .00% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00 and

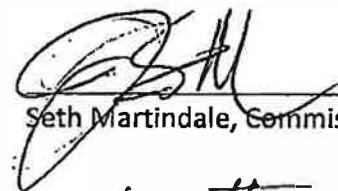
BE IT FURTHER ORDERED that taxes be hereby levied on all properties now or hereafter on the rolls of said County for the year 2023.

ORDERED THIS 21st DAY OF August 2023.

Attest:


Holly Thomas, County Clerk


Mark Allen, County Judge


Seth Martindale, Commissioner, Pct. #1


Kevin Holloway, Commissioner, Pct. # 2


Willie Stark, Commissioner, Pct. #3


Dennis Marks, Commissioner, Pct. #4



Mark W. Allen
County Judge
Jasper County, Texas

Date: May 10, 2023

To: All Elected Officials & Appointed Department Heads

Re: 2024 Budget Preparation

The time is here to begin work on the 2024 budget for Jasper County. Mrs. Mellissa Smith, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal Year 2024 for each department. These worksheets provide information regarding comparisons of the 2021 and 2022 budgets, along with a breakdown of year-to-date expenditures as of May, 2023.

Please have the completed Expenditure Request Budget Worksheets returned to my office by Wednesday, May 31, 2023 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

If you have any questions, or require additional information, please feel free to contact me at (409) 384-2612. Thank you for your service to the County of Jasper and to the citizens that have entrusted us.

A handwritten signature in black ink, appearing to read "Mark W. Allen", is written over a horizontal line.

Mark W. Allen, County Judge
Jasper County, Texas

Jasper County
2024 Adopted Budget Summary

8/21/2023 2024 Budget	Total General Tax Fund 100%	General Operating Fund 84.907%	Road & Bridge General 12.934%	Indigent Health 2.159%	Debt Service Sinking	Total All Other Funds	Special Road Fund	TOTAL ALL FUNDS
Net Taxable Levy	27,759,792						27,643,626	
Tax Rate								
General	0.4724							
Debt Service	0.0000							
Special Road	0.0864							
Total	0.5588							
Tax Rate	0.4724	0.401100	0.061100	0.010200	0.000000		0.086400	0.5588
Tax Levy	13,113,726	11,134,453	1,696,123	283,150	0		2,388,409	15,502,135
FROZEN TAXES	2,122,600	1,802,233	274,536	45,831	0		1,034,713	3,157,314
	15,236,326	12,936,686	1,970,659	328,981	0		3,423,123	18,659,449
Collection Rate	96.50%	14,703,055	12,483,902	1,901,686	317,466	0	3,303,313	18,006,368
Beginning Balance		0	0	0	0	191,443	0	191,442
Other Receipts		3,558,391	1,155,031	51,887	0	1,348,237	148,982	6,262,528
Transfers IN (OUT)		-249,578	2,740,485	0	0	224,615	0	2,715,522
Budgeted Expense		15,792,714	5,797,203	369,354	0	1,832,011	3,452,294	27,243,576
Ending Balance		0	0	0	0	-67,715	0	-67,715
		15,792,715	5,797,202	369,354	0	1,764,296	3,452,295	27,175,861

Jasper County
2024 Adopted Budget
Other Funds Revenue/Expenditure Summary

All Other Funds

	CDA LEOSE	Prisoner Reimb	Kirbyville Airport	Jasper Airport	ROW Optional	Justice Court Tech Fee	County Records Manage	Courthouse Security	DA State Supplement	Lateral Roads	DA Forfeiture	DARE Program	Sheriff's Forfeiture	Co Clerk Records Management	County Tobacco	Law Library
Beginning Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48,889	0
Other Receipts	548	240,708	2,439	28,209	380,000	8,960	3,200	33,772	28,394	40,400	0	0	0	100,000	18,137	21,000
Transfers			32,000	32,000		0		145,500				3115				
Budgeted Expense	548	240,708	34,439	60,209	380,000	8,960	3,200	179,272	28,394	40,400	0	3115	0	100,000	67,026	21,000
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	10	11	16	17	18	19	27	28	29	41,42,43,44	54	57	58	59	62	71

All Other Funds, Continued

	Alternative Dispute Resolution	Supplement Court-Init Guardian	Family Protection	Pretrial Intervention	Tax Coll	Co & Dist. Court Tech	SO LEOSE	Dist Clerk Preservation	Justice Court Bldg Security	Ball Bond Appl Fees	County Clerk Archival Fees	County Jury Fund	District Records Preservation	Violence Against Women Act	Victim's Assistance Match	Court Archive	Total
Beginning Balance	0	0	0	19,403	0	0	0	0	0	0	105,406	0	17,745	0	0	0	191,443
Other Receipts	10,975	4,700	225	19,439	153,258	0	3,175	2,705	3,175	250	94,594	11,415	0	89166	46,691	2,703	1,348,237
Transfers					12,000												224,615
Budgeted Expense	10,975	4,700	225	38,842	165,258	0	3,175	2,705	3,175	250	200,000	11,415	17,745	89166	46,691	2,703	1,764,296
Ending Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fund #	83	84	106	107	115	119	121	127	128	130	159	192	227	245	246	259	

NOTICE OF MEETING TO VOTE ON TAX RATE

PROPOSED TAX RATE	\$ <u>0.5588</u> per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.5588</u> per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.5834</u> per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for Jasper County from the same properties in both the 2023 tax year and the 2024 tax year.

The voter-approval tax rate is the highest tax rate that Jasper County may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that Jasper County is not proposing to increase property taxes for the 2024 tax year.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON August 21, 2023, at 9:00 a.m. at Jasper County Courthouse, Commissioner Courtroom, Rm 112, Jasper, Texas.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, Jasper County is not required to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Jasper County Commissioners Court of Jasper County, Texas at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount = (tax rate) x (taxable value of your property) / 100.

Jasper County Commissioners Court, including County Judge Mark Allen, Aye; Precinct 1 Commissioner Seth Martindale, Aye; Precinct 2 Commissioner Kevin Holloway, Aye; Precinct 3 Commissioner Willie Stark, Aye; and Precinct 4 Commissioner Dennis Marks, Aye.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

Jasper County
2023 Rates Levy
2024 Adopted Budget

2024 BUDGET

		Total General Taxes	General Operating Funds	Road & Bridge General	Indigent Health Fund	County Debt Service Funds	Special Road Fund	Total All Funds
Net Taxable Levy	27,759,792	100.000%	84.907%	12.934%	2.159%			
							27,643,626	
Tax Rate								
General	0.4724							
Debt Service	0.0000							
Special Road	0.0864							
Total	0.5588							
Tax Rate***		0.4724	0.401100	0.061100	0.010200	0.000000	0.08640	0.5588
Tax Levy		13,113,726	11,134,453	1,696,123	283,150	0	2,388,409	15,502,135
Frozen Taxes		2,122,600	1,802,233	274,536	45,831		1,034,713	3,157,314
Adjusted Tax Levy		15,236,326	12,936,686	1,970,659	328,981	0	3,423,123	18,659,449
Collection Rate	96.50%	14,703,055	12,483,902	1,901,686	317,466	0	3,303,313	18,006,368
		0	0	0	0	0	0	0
			0	0	0	0	0	-67,715

	Voter- Approval Tax		Incr(Decr)	
Tax Rate Comparison	No-New- Revenue Tax	Rate	Recommended	Over Effective Rate
General	0.4724	0.4932	0.4724	0.00%
Debt Service	0.0000	0.0000	0.0000	0.00%
Special Road	0.0864	0.0902	0.0864	0.00%
Total	0.5588	0.5834	0.5588	0.00%
				0.0000

	Last Year's Tax Rate	Last Year's Voter Approval	Incr(Decr) Over Last Year
General	0.5183	0.5421	4.39%
Debt Service	0.0000	0.0000	-0.93%
Special Road	0.0949	0.0994	4.53%
Total	0.6132	0.6415	4.41%

Jasper County
2023 Values and Rates
2024 Adopted Budget

	2021 Roll		2022 Roll		2023 Roll	
	General	R&B General	General	R&B General	General	R&B General
Appraised Value	4,485,832,829	4,485,712,591	5,107,826,061	5,108,014,859	5,997,160,105	5,997,383,848
Plus Intangibles & Rolling Stock	19,291,681	19,291,681	18,913,306	18,913,306	19,393,304	19,393,304
Total	4,505,124,510	4,505,004,272	5,126,739,367	5,126,928,165	6,016,553,409	6,016,777,152
Less:						
Total Productivity Loss	1,210,888,261	1,210,888,261	1,307,705,397	1,307,705,397	1,420,835,800	1,420,835,800
Total Exempt Value	358,076,944	358,076,944	948,750,630	948,797,542	958,043,097	958,043,097
Homestead Cap Loss	133,358,737	133,358,737	223,353,524	223,353,524	245,236,420	245,236,420
Local Over-65 Loss	93,843,373	96,645,322	96,164,853	99,026,022	98,254,737	101,289,028
State-Mandated Disabled Vet Loss	30,002,102	21,716,951	35,542,169	26,113,267	44,075,458	32,822,499
Local 20% Homestead Loss	209,886,213	227,023,969	235,963,629	242,293,471	264,380,933	272,347,427
Local Disability Loss	9,309,053	9,408,211	9,204,974	9,279,298	8,579,752	8,629,008
State-Mandated Homestead Loss Pending Protests				12,042,585		12,115,944
Homestead with Tax Ceiling Loss	303,043,047	303,021,494	348,008,871	347,961,927	431,078,021	431,006,341
Less Pollution Control	33,967,570	33,967,570	57,999,300	57,999,300	47,493,930	47,493,930
Abatement/Ch 313	-	-				
Minimum < \$500 Loss	180,728	180,728	240,687	241,237	454,364	453,364
Churches	0	0	0	0	25,844,913	25,844,913
Other Exemptions	845,878	845,878	415,062	415,062	1,191,642	1,191,642
Total Exempt Loss	2,383,401,906	2,395,134,065	3,263,349,096	3,275,228,632	3,545,469,067	3,557,309,413
Taxable Value	2,121,722,604	2,109,870,207	1,863,390,271	1,851,699,533	2,471,084,342	2,459,467,739
Plus Section 26.01c Value--Protests Estimate	107,876,490	107,876,490	675,069,035	675,069,035	304,894,866	304,894,866
Net Taxable Value	2,229,599,094	2,217,746,697	2,538,459,306	2,526,768,568	2,775,979,208	2,764,362,605
Taxable Value	22,295,991	22,177,467	25,384,593	25,267,686	27,759,792	27,643,626
Tax Rate	0.55078	0.10110	0.5183	0.0949	0.4724	0.0864
Tax Levy	12,280,186	2,242,142	13,156,835	2,397,903	13,113,726	2,388,409
Frozen Taxes	1,225,137	406,657	1,373,808	485,420	2,122,600	1,034,713
Adjusted Total Tax Levy	13,505,323	2,648,799	14,530,643	2,883,323	15,236,326	3,423,123
	16,154,121		17,413,966		18,659,449	

**JASPER COUNTY APPRAISAL DISTRICT
137 North Main Street
Jasper, Texas 75951**

**TEXAS PROPERTY TAX CODE
Section 26.01 - Certification of Roll to a Taxing Unit (Certification)**

CERTIFICATION 2023 APPRAISAL ROLL FOR:

**COUNTY OF JASPER
COUNTY OF JASPER LATRD**

I, Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, previously approved by the Appraisal Review Board on July 20, 2023, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD Certified July 24, 2023

**Supplement with adjusted freezes.
Values include \$19,393,304 Rollingstock.**

Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD



Received By:



Certified By: Lori Barnett

Date: July 24, 2023

Date: July 24, 2023

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "Freeze Adjusted Taxable". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser.

RAILROAD ROLLING STOCK

Jasper County

TEXAS COMPTROLLER OF PUBLIC ACCOUNTS
PROPERTY TAX ASSISTANCE DIVISION

January 1, 2023

Rolling Stock

Name of Taxpayer	Headquarter County	Address	City	State	Zip Code	Rolling Stock County Market Value
GATX Corporation (SRN Car Marks)	Orange	233 South Wacker Dr	Chicago	Illinois	60606	471,075
BNSF Railway Company	Tarrant	2500 Lou Menk Drive	Fort Worth	Texas	76131-2828	18,922,229

19,393,304.95

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 44,516

01J - JASPER COUNTY
ARB Approved Totals

7/24/2023 2:18:19PM

Land		Value			
Homesite:		235,161,988			
Non Homesite:		1,213,817,933			
Ag Market:		204,613,810			
Timber Market:		1,246,194,619		Total Land	(+) 2,899,788,350
Improvement		Value			
Homesite:		1,256,411,414			
Non Homesite:		963,082,377		Total Improvements	(+) 2,219,493,791
Non Real		Count	Value		
Personal Property:		1,852	769,586,830		
Mineral Property:		10,251	127,684,438		
Autos:		0	0	Total Non Real	(+) 897,271,268
				Market Value	= 6,016,553,409
				(Appraised Value)	- Rolling Stock
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,450,808,429	0			
Ag Use:	6,505,960	0	Productivity Loss	(-) 1,362,314,098	
Timber Use:	81,988,371	0	Appraised Value	= 4,654,239,311	
Productivity Loss:	1,362,314,098	0			
				Homestead Cap	(-) 230,664,302
				Assessed Value	= 4,423,575,009
				Total Exemptions Amount	(-) 1,420,775,125
				(Breakdown on Next Page)	
				Net Taxable	= 3,002,799,884

Freeze	Assessed	Taxable	Actual Tax	Colling	Count			
DP	37,501,429	21,536,819	70,572.81	73,065.64	425			
OV65	612,792,398	381,099,461	1,110,629.91	1,136,994.41	4,449			
Total	650,293,827	402,636,280	1,181,202.72	1,210,060.05	4,874	Freeze Taxable	(-) 402,636,280	
Tax Rate	0.5183000							
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count			
OV65	2,443,799	1,707,539	1,057,330	650,209	12			
Total	2,443,799	1,707,539	1,057,330	650,209	12	Transfer Adjustment	(-) 650,209	
				Freeze Adjusted Taxable		=	2,599,513,395	

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 14,654,480.65 = 2,599,513,395 * (0.5183000 / 100) + 1,181,202.72

Certified Estimate of Market Value: 6,016,553,409
 Certified Estimate of Taxable Value: 3,002,799,884

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 2,078

01J - JASPER COUNTY
Under ARB Review Totals

7/24/2023

2:18:19PM

Land		Value			
Homesite:		16,725,147			
Non Homesite:		37,593,311			
Ag Market:		25,500,118			
Timber Market:		35,329,746	Total Land	(+)	115,148,322
Improvement		Value			
Homesite:		110,252,078			
Non Homesite:		75,824,333	Total Improvements	(+)	186,076,411
Non Real	Count	Value			
Personal Property:	24	3,630,783			
Mineral Property:	3	39,350			
Autos:	0	0	Total Non Real	(+)	3,670,133
			Market Value - plus	=	✓ 304,894,866
			<i>Sect. 2601 Value - protest est.</i>		
Ag	Non Exempt	Exempt			
Total Productivity Market:	60,829,864	0			
Ag Use:	994,154	0	Productivity Loss	(-)	✓ 58,521,702
Timber Use:	1,314,008	0	Appraised Value	=	246,373,164
Productivity Loss:	58,521,702	0			
			Homestead Cap	(-)	✓ 14,572,118
			Assessed Value	=	231,801,046
			Total Exemptions Amount (Breakdown on Next Page)	(-)	27,543,701
			Net Taxable	=	204,257,345

Freeze	Assessed	Taxable	Actual Tax	Celling	Count		
DP	1,777,116	1,168,800	4,798.34	4,901.53	12		
OV65	38,633,293	26,464,795	97,374.78	99,492.79	196		
Total	40,410,409	27,633,595	102,173.12	104,394.32	208	Freeze Taxable	(-) 27,633,595
Tax Rate	0.5183000						
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count		
OV65	687,181	459,745	301,808	157,937	4		
Total	687,181	459,745	301,808	157,937	4	Transfer Adjustment	(-) 157,937
						Freeze Adjusted Taxable	= 176,465,813

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 1,016,795.43 = 176,465,813 * (0.5183000 / 100) + 102,173.12

Certified Estimate of Market Value: 226,255,694
 Certified Estimate of Taxable Value: 154,536,342
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 46,594

01J - JASPER COUNTY
Grand Totals

7/24/2023 2:18:19PM

Land		Value			
Homesite:		251,887,135			
Non Homesite:		1,251,411,244			
Ag Market:		230,113,928			
Timber Market:		1,281,524,365	Total Land	(+)	3,014,936,672
Improvement		Value			
Homesite:		1,366,663,492			
Non Homesite:		1,038,906,710	Total Improvements	(+)	2,405,570,202
Non Real		Count	Value		
Personal Property:	1,876		773,217,613		
Mineral Property:	10,254		127,723,788		
Autos:	0		0	Total Non Real	(+)
				Market Value	=
					900,941,401
					6,321,448,275
Ag	Non Exempt	Exempt			
Total Productivity Market:	1,511,638,293	0			
Ag Use:	7,500,114	0	Productivity Loss	(-)	1,420,835,800
Timber Use:	83,302,379	0	Appraised Value	=	4,900,612,475
Productivity Loss:	1,420,835,800	0			
			Homestead Cap	(-)	245,236,420
			Assessed Value	=	4,655,376,055
			Total Exemptions Amount	(-)	1,448,318,826
			(Breakdown on Next Page)		
			Net Taxable	=	3,207,057,229

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	39,278,545	22,705,619	75,371.15	77,967.17	437
OV65	651,425,691	407,564,256	1,208,004.69	1,236,487.20	4,645
Total	690,704,236	430,269,875	1,283,375.84	1,314,454.37	5,082
Tax Rate	0.5183000				

Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	3,130,980	2,167,284	1,359,138	808,146	16
Total	3,130,980	2,167,284	1,359,138	808,146	16

Frozen taxes → Freeze Adjusted Taxable

Handwritten notes:
 (-) 430,269,875
 Add together
 (-) 808,146
 = 2,775,979,208
 Net Taxable Value
 w/ Homestead Tax Ceiling Loss

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 15,671,276.08 = 2,775,979,208 * (0.5183000 / 100) + 1,283,375.84

Certified Estimate of Market Value: 6,242,809,103
 Certified Estimate of Taxable Value: 3,157,336,226
 Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 46,594

01J - JASPER COUNTY

Grand Totals

7/24/2023

2:18:40PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	448	8,579,752	0	8,579,752 ✓
DPS Local Disability Loss	4	0	0	0
DV1	26	0	115,181	115,181
DV2	27	0	192,000	192,000
DV3	22	0	220,000	220,000
DV4	352	0	2,650,718	2,650,718
DV4S	35	0	300,000	300,000
DVHS	211	0	36,830,994	36,830,994
DVHSS	23	0	3,766,565	3,766,565
EX	21	0	459,150	459,150
EX-XG	17	0	4,318,500	4,318,500
EX-XN	24	0	1,159,707	1,159,707
EX-XO	2	0	97,038	97,038
EX-XV	1,001	0	952,008,702	952,008,702
EX-XV (Prorated) Other Exemptions	60	0	1,191,642	1,191,642 ✓
EX366 minimum < \$500 Loss	3,061	0	454,364	454,364 ✓
FR Churches	3	25,844,913	0	25,844,913 ✓
HS local 20% Homestead Loss	9,864	264,380,933	0	264,380,933 ✓
OV65	4,851	96,827,856	0	96,827,856
OV65S Local over 65 LOSS	71	1,426,881	0	1,426,881
PC LESS Pollution Control	6	47,493,930	0	47,493,930 ✓
Totals		444,554,265	1,003,764,561	1,448,318,826

44,075

952,008,702

98,254

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 44,523

11J - JASPER CO LATRD
ARB Approved Totals

7/24/2023 2:18:19PM

Land		Value		
Homesite:		235,161,988		
Non Homesite:		1,213,817,933		
Ag Market:		204,613,810		
Timber Market:		1,246,194,619	Total Land	(+) 2,899,788,350
Improvement		Value		
Homesite:		1,256,411,414		
Non Homesite:		963,094,475	Total Improvements	(+) 2,219,505,889
Non Real		Count	Value	
Personal Property:	1,858		769,798,475	
Mineral Property:	10,251		127,684,438	
Autos:	0		0	
			Total Non Real	(+) 897,482,913
			Market Value = Appraised Value	= 6,016,777,152 <i>-Rolling Stock</i>
Ag		Non Exempt	Exempt	
Total Productivity Market:	1,450,808,429		0	
Ag Use:	6,505,960		0	Productivity Loss (-) 1,362,314,098
Timber Use:	81,988,371		0	Appraised Value = 4,654,463,054
Productivity Loss:	1,362,314,098		0	Homestead Cap (-) 230,664,302
				Assessed Value = 4,423,798,752
				Total Exemptions Amount (-) 1,431,642,074 (Breakdown on Next Page)
				Net Taxable = 2,992,156,678

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	37,501,429	21,536,819	13,187.61	13,676.88	425	
OV65	612,722,788	381,053,629	213,654.40	219,040.31	4,448	
Total	650,224,217	402,590,448	226,842.01	232,717.19	4,873	Freeze Taxable (-) 402,590,448
Tax Rate	0.0949000					
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
OV65	2,443,799	1,707,539	1,080,587	626,952	12	
Total	2,443,799	1,707,539	1,080,587	626,952	12	Transfer Adjustment (-) 626,952
						Freeze Adjusted Taxable = 2,588,939,278

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 2,683,745.38 = 2,588,939,278 * (0.0949000 / 100) + 226,842.01

Certified Estimate of Market Value: 6,016,777,152
 Certified Estimate of Taxable Value: 2,992,156,678

Tax Increment Finance Value: 0
 Tax Increment Finance Levy: 0.00

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 2,078

11J - JASPER CO LATRD
Under ARB Review Totals

7/24/2023

2:18:19PM

Land		Value		
Homesite:		16,725,147		
Non Homesite:		37,593,311		
Ag Market:		25,500,118		
Timber Market:		35,329,746	Total Land	(+) 115,148,322
Improvement		Value		
Homesite:		110,252,078		
Non Homesite:		75,824,333	Total Improvements	(+) 186,076,411
Non Real		Count	Value	
Personal Property:	24		3,630,783	
Mineral Property:	3		39,350	
Autos:	0		0	
			Total Non Real	(+) 3,670,133
			Market Value	304,894,866
			<i>plus sect. 216.01 value - protest est.</i>	
Ag		Non Exempt	Exempt	
Total Productivity Market:	60,829,864		0	
Ag Use:	994,154		0	Productivity Loss (-) 58,521,702
Timber Use:	1,314,008		0	Appraised Value = 246,373,164
Productivity Loss:	58,521,702		0	Homestead Cap (-) 14,572,118
				Assessed Value = 231,801,046
				Total Exemptions Amount (-) 28,588,778
				(Breakdown on Next Page)
				Net Taxable = 203,212,268

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count	
DP	1,777,116	1,168,800	883.23	903.09	12	
OV65	38,633,293	26,464,795	18,355.67	18,795.12	196	
Total	40,410,409	27,633,595	19,238.90	19,698.21	208	Freeze Taxable (-) 27,633,595
Tax Rate	0.0949000					
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count	
OV65	537,657	362,626	207,280	155,346	3	
Total	537,657	362,626	207,280	155,346	3	Transfer Adjustment (-) 155,346
						Freeze Adjusted Taxable = 175,423,327

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
 185,715.64 = 175,423,327 * (0.0949000 / 100) + 19,238.90

Certified Estimate of Market Value:	226,255,694
Certified Estimate of Taxable Value:	153,605,284
Tax Increment Finance Value:	0
Tax Increment Finance Levy:	0.00

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 46,601

11J - JASPER CO LATRD
Grand Totals

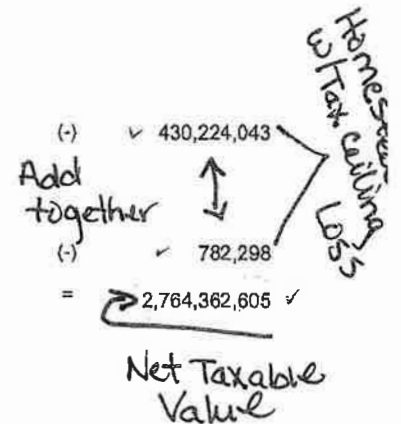
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Land		Value		
Homesite:		251,887,135		
Non Homesite:		1,251,411,244		
Ag Market:		230,113,928		
Timber Market:		1,281,524,365	Total Land	(+) 3,014,936,672
Improvement		Value		
Homesite:		1,366,663,492		
Non Homesite:		1,038,918,808	Total Improvements	(+) 2,405,582,300
Non Real		Count	Value	
Personal Property:	1,882		773,429,258	
Mineral Property:	10,254		127,723,788	
Autos:	0		0	
			Total Non Real	(+) 901,153,046
			Market Value	= 6,321,672,018
Ag		Non Exempt	Exempt	
Total Productivity Market:	1,511,638,293		0	
Ag Use:	7,500,114		0	Productivity Loss (-) ✓ 1,420,835,800
Timber Use:	83,302,379		0	Appraised Value = 4,900,836,218
Productivity Loss:	1,420,835,800		0	
			Homestead Cap	(-) ✓ 245,236,420
			Assessed Value	= 4,655,599,798
			Total Exemptions Amount	(-) 1,460,230,852
			(Breakdown on Next Page)	
			Net Taxable	= 3,195,368,946

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count
DP	39,278,545	22,705,619	14,070.84	14,579.97	437
OV65	651,356,081	407,518,424	232,010.07	237,835.43	4,644
Total	690,634,626	430,224,043	246,080.91	252,415.40 ✓	5,081
Tax Rate	0.0949000				
Transfer	Assessed	Taxable	Post % Taxable	Adjustment	Count
OV65	2,981,456	2,070,165	1,287,867	782,298	15
Total	2,981,456	2,070,165	1,287,867	782,298 ✓	15

Frozen Taxes

Freeze Adjusted Taxable



APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
2,869,481.02 = 2,764,362,605 * (0.0949000 / 100) + 246,080.91

Certified Estimate of Market Value: 6,243,032,846
Certified Estimate of Taxable Value: 3,145,761,962

Tax Increment Finance Value: 0
Tax Increment Finance Levy: 0.00

JASPER County

2023 CERTIFIED TOTALS

As of Supplement 1

Property Count: 46,601

11J - JASPER CO LATRD

Grand Totals

7/24/2023

2:18:40PM

Exemption Breakdown

Exemption	Count	Local	State	Total
DP	448	8,629,008	0	8,629,008 ✓
DPS <i>Local Disability Loss</i>	4	0	0	0
DV1	26	0	115,181	115,181
DV2	27	0	192,000	192,000
DV3	22	0	206,183	206,183
DV4 <i>State - Mandated</i>	352	0	2,591,516	2,591,516
DV4S <i>Disabled Vet</i>	35	0	300,000	300,000
DVHS <i>LOSS</i>	211	0	26,797,225	26,797,225
DVHSS	23	0	2,620,394	2,620,394
EX	21	0	459,150	459,150
EX-XG	17	0	4,318,500	4,318,500
EX-XN <i>Total Exempt</i>	25	0	1,159,707	1,159,707
EX-XO <i>Value</i>	2	0	97,038	97,038
EX-XV	1,001	0	952,008,702	952,008,702
EX-XV (Prorated) <i>Other Exemptions</i>	60	0	1,191,642	1,191,642 ✓
EX368 <i>minimum < \$500 loss</i>	3,060	0	453,364	453,364 ✓
FR <i>Churches</i>	3	25,844,913	0	25,844,913 ✓
HS <i>Local 20% Homestead loss</i>	864	272,347,427 ✓	12,115,944 ✓	284,463,371 ✓
OV65	4,851	99,772,147	0	99,772,147 ✓
OV65S <i>Local over-105 loss</i>	71	1,516,881	0	1,516,881 ✓
PC <i>Less Pollution Control</i>	6	47,493,930	0	47,493,930 ✓
Totals		455,604,306	1,004,626,546	1,460,230,852

Jasper County
 2024 Proposed Budget
 Calculations for Indigent Health Care Tax Levy

	2019 Roll For 2020 Budget	2020 Roll For 2021 Budget	2021 Roll For 2022 Budget	2022 Roll For 2023 Budget	2023 Roll For 2024 Budget
County General Fund Value	1,973,720,974	1,980,963,306	2,120,797,435	2,141,926,398	2,209,553,160
Hospital District Value	-970,079,774	-1,000,023,553	-1,048,665,361	-1,117,823,269	-1,207,689,768
Tax Value Outside Hospital District	1,003,641,200	980,939,753	1,072,132,074	1,025,103,129	1,001,863,392
Divided by 100	10,036,412	9,809,398	10,721,321	10,251,031	10,018,634
Multiplied by Tax Rate	0.55580	0.54990	0.55080	0.51830	0.55880
Total Levy Outside Hospital Dist.	5,574,223	5,452,063	5,958,910	5,631,543	5,518,263
Multiplied by 8% = Budget Requirement	445,938	436,165	476,713	450,523	441,461

Jasper County
Statement of Indebtedness
2024 Adopted Budget

No debt at this time

**JASPER COUNTY
2024 ADOPTED BUDGET
EXPENDITURE SUMMARY**

Fund #	Description	2022 Actual	2023 Adopted	YTD Expenditures 06/30/23	2024 Requested	2024 Proposed
12	General Fund	13,977,754	14,493,718	7,135,590	15,791,714	15,792,714
20	Road & Bridge General	2,740,978	2,690,941	1,337,540	2,840,253	2,840,253
21	Road & Bridge General Pct 1	702,113	720,271	318,234	760,214	760,214
22	Road & Bridge General Pct 2	392,135	631,770	189,547	656,250	656,250
23	Road & Bridge General Pct 3	624,329	759,898	446,052	778,121	778,121
24	Road & Bridge General Pct 4	601,592	750,515	297,215	762,364	762,364
	Total Road & Bridge General Funds	5,061,148	5,553,395	2,588,588	5,797,203	5,797,203
13	Indigent Health Care	557,175	382,278	216,886	369,354	369,354
50	Debt Service Certificates of Obligation Series 2001	0	0	0	0	0
	Total Debt Service Funds	0	0	0	0	0
	Total Appropriations Funded (in part) by General Advalorem Taxes	19,596,076	20,429,391	9,941,064	21,958,271	21,959,271
09	American Rescue Plan Act	668,145	0	722,665	0	0
10	CDA Training Fund	2,865	0	1,210	548	548
11	Prisoner Reimbursement	125,289	164,522	133,872	240,708	240,708
16	Kirbyville Airport	85,431	34,413	18,130	34,439	34,439
17	Jasper Bell Field Airport	733,239	44,751	612,612	60,209	60,209
18	ROW Optional Registration	330,120	380,000	0	380,000	380,000
19	Justice Court Technology Fund	44,663	11,178	7,506	8,960	8,960
27	County Records Management	3,121	4,800	1,425	3,200	3,200
28	Courthouse Security Fees	144,746	167,647	72,492	179,272	179,272
29	DA Supplemental State Aid	25,614	28,220	14,790	28,394	28,394
41	Lateral Road Refund Pct 1	0	10,100	22,000	10,100	10,100
42	Lateral Road Refund Pct 2	0	10,100	0	10,100	10,100
43	Lateral Road Refund Pct 3	10,931	10,100	8,164	10,100	10,100
44	Lateral Road Refund Pct 4	19,715	10,100	0	10,100	10,100
54	CDA Forfeiture	3,176	0	0	0	0
57	DARE Program	5,506	3,088	771	3,115	3,115
58	Sheriff's Forfeiture	0	0	0	0	0
59	Preservation Fees County Clerk	0	0	0	100,000	100,000
62	Jasper County Tobacco Funds	0	0	0	0	67,026
71	Law Library	48,864	21,300	17,062	21,000	21,000
83	Alternate Dispute Resolution	17,573	10,335	3,036	10,975	10,975
84	Court Initiated Guardianship	0	3,625	700	4,700	4,700
102	County Clerk of the Court Account	0	0	0	11,000	11,000
106	Family Protection Fee	0	100	0	225	225
107	Pretrial Diversion	46,287	66,851	31,321	38,842	38,842
108	Judicial Education and Support Fund	0	0	0	715	715
115	Tax Assessment and Collections Services Fund	144,879	156,739	73,586	165,258	165,258
119	County & District Court Technology Fund	0	200	0	0	0
121	Sheriff's Office LEOSE Training Fund	1,298	0	1,572	3,175	3,175
127	Special Preservation Fees District Clerk	0	0	0	2,705	2,705
128	Justice Court Building Security	0	3,400	0	3,175	3,175
130	Bail Bond Application Fees	642	250	314	250	250
159	Archival Fees County Clerk	22,110	37,500	44,418	200,000	200,000
192	County Jury Fund	13,280	7,500	6,440	11,415	11,415
210	District Clerk of the Court Account	0	0	0	21,000	21,000
227	Court Records Preservation	6,971	0	2,450	17,745	17,745
245	Violence Against Women Act Local Match	45,282	87,524	31,320	89,166	89,166
246	Victim's Assistance Match	23,233	39,549	12,429	46,691	46,691
259	District Court Records Archive Fund	0	0	0	2,703	2,703
359	County Clerk Vital Statistics Record Fee	0	0	0	35,000	35,000
	Total Appropriations Funded by Other Revenues	2,572,978	1,313,892	1,840,286	1,764,985	1,832,011
31	Special Road & Bridge Pct 1	1,069,406	734,100	149,613	860,567	860,567
32	Special Road & Bridge Pct 2	1,502,498	733,351	388,626	867,157	867,157
33	Special Road & Bridge Pct 3	915,036	737,100	368,597	863,108	863,108
34	Special Road & Bridge Pct 4	953,902	736,401	221,159	861,462	861,462
	Total Appropriations Funded by Lateral R&B Tax	4,440,842	2,940,952	1,127,995	3,452,294	3,452,294
	Total All Funds	26,609,897	24,684,235	12,909,345	27,175,550	27,243,576

Jasper County 2024 Adopted Budget

General Fund						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
Acct.	RECEIPTS					
012-045 Taxes & Licenses						
012-045-00-30010	Current and Supplemental Taxes	10,362,631	11,904,845	10,943,890	12,483,902	12,483,902
012-045-00-30020	Delinquent Property Tax	254,679	287,658	152,370	287,346	287,346
012-045-00-30021	Delinquent Rendition-SA	5,619	13,111	6,234	6,613	6,613
012-045-00-30030	Delinquent Property Tax Sales	6,262	6,631	25,825	6,779	6,779
012-045-00-30040	Penalty & Interest on Taxes	266,574	275,163	152,080	275,111	275,111
012-045-00-30041	DELINQUENT RENDITION SAA	-	-	-	-	-
012-045-00-30060	Mixed Drink Tax	38,274	36,979	16,247	41,546	41,546
012-045-00-30065	5% Beer Application Fee	-	250	-	-	-
012-045-00-30070	Beer, Wine & Liquor Licenses	3,100	6,998	1,515	5,121	5,121
012-045-00-30080	Payment in Lieu of Taxes	141,949	145,649	143,306	152,167	152,167
012-047 Intergovernmental Reimbursements						
012-047-00-31070	Federal Flood Control	2,143	-	-	-	-
012-047-00-31080	County Judge Judicial Functions	25,200	26,668	17,701	26,668	26,668
012-047-00-31081	DA Judicial Supplement	-	-	-	-	-
012-047-00-31090	Indigent Defense Reimbursement	30,899	32,423	-	30,687	30,687
012-047-00-31110	Sheriff Service Fee	5,445	4,510	1,980	5,741	5,741
012-047-00-31120	State Grant	48,000	-	-	525,000	525,000
012-047-00-31123	Coronavirus Relief Fund Grant	-	-	-	-	-
012-047-00-31151	SS Inmate Bounty	-	-	400	-	-
012-047-00-31200	EMPG Grant	-	-	27,399	-	-
012-047-00-31210	State - Lake Deputies	22,136	24,320	-	24,136	24,136
012-047-00-31230	Transportation Costs	7,300	4,013	1,087	7,300	7,300
012-047-00-31240	Emergency Management-Participating Cities	41,567	57,494	11,821	52,100	52,100
012-047-00-31250	District Contri. Court Coordinator	74,610	59,975	12,545	75,455	75,455
012-047-00-31260	District Court Reporter Contribution	115,447	112,111	24,009	123,807	123,807
012-047-00-31280	Fiscal Service-Probation	2,492	2,725	-	4,800	4,800
012-047-00-31290	DPS Secretary	6,000	6,000	2,000	6,000	6,000
012-047-00-31310	Dist. Employees Health Coverage	29,643	22,184	6,071	35,794	35,794
012-047-00-31550	Kirbyville CISD Resource Officer	42,411	54,461	11,710	65,605	65,605
012-047-00-33210	VINE GRANT	22,969	18,920	4,376	22,010	22,010
012-047-00-33220	Chapter 19 Funds	1,042	-	-	-	-
012-047-00-34040	SETRPC Reimbursements	3,728	-	-	-	-
012-047-00-35060	Hava Grant	-	-	-	-	-
012-047-00-35780	Kirbyville DHS Office	18,200	16,800	7,000	16,800	16,800
012-047-00-37140	Jasper County ESD #4 Contribution	55,000	62,360	13,750	55,000	55,000
012-048 Fees of Officers						
012-048-00-32020	City Arrest Fees	113	500	30	500	500
012-048-00-32240	County Clerk Fees	282,423	296,320	106,949	292,364	292,364
012-048-00-32250	District Clerk Fees	181,833	232,206	73,167	187,976	187,976
012-048-00-32270	Constable Fees	176,232	120,243	42,647	181,213	181,213
012-048-00-32280	Tax Assessor Collector Fees	329,710	341,691	251,239	341,003	341,003
012-048-00-32290	Sheriff Fees	307	811	32	340	340
012-048-00-32300	Video	38	741	29	75	75
012-048-00-32310	Justice of Peace, Precinct 1	35,866	64,106	14,276	36,441	36,441
012-048-00-32320	Justice of Peace, Precinct 2	46,682	53,311	21,943	47,156	47,156
012-048-00-32330	Justice of Peace, Precinct 3	43,003	76,256	20,069	45,793	45,793
012-048-00-32340	Justice of Peace, Precinct 4	73,436	79,682	31,491	75,974	75,974
012-048-00-32350	Justice of Peace, Precinct 5	33,127	43,652	15,496	35,467	35,467
012-048-00-32360	Justice of Peace, Precinct 6	31,267	43,694	11,024	33,144	33,144
012-048-00-32390	State Criminal & Civil Service Fees	20,888	34,521	8,685	25,646	25,646
012-048-00-35350	Game Room Permit Application Fee	11,955	12,657	8,860	12,645	12,645
012-048-00-35480	Rest For Court Appointed Attorney	-	325	-	-	-

Jasper County 2024 Adopted Budget

		2022	2023	YTD Revenues	2024 Est.	2024
012-050 Miscellaneous		Actual	Adopted	6/30/2023	Revenues	Adopted
012-050-00-33310	Donations	7,500	-	7,000	-	-
012-050-00-33311	Donations for SO	105,500	-	128,000	125,000	125,000
012-050-00-33330	Unclaimed Funds	14	-	-	-	-
012-050-00-33340	Inmate Phones Commissions	52,468	56,911	16,355	52,803	52,803
012-050-00-33380	Interest Earned	18,284	26,124	52,824	22,146	22,146
012-050-00-33440	Commission on Vending Machines	181	200	144	200	200
012-050-00-33450	Sale of Assets	-	-	-	-	-
012-050-00-33460	Insurance Payments	36,293	-	48,500	48,500	48,500
012-050-00-33500	Miscellaneous	41,856	-	85,758	41,654	41,654
012-050-00-33530	Expired Jury Claims	-	-	-	-	-
012-050-00-33540	Restitution - Other	830	-	180	-	-
012-050-00-33550	Bond Forfeiture	-	-	-	-	-
012-050-00-33770	Rental Fees	6,000	6,000	3,000	6,000	6,000
012-050-00-33771	Rental Fees-ANNEX	12,000	12,000	6,000	12,000	12,000
012-050-00-33780	GF- Misc - Lease	-	-	-	-	-
012-050-00-34770	Election Reimbursement	44,086	13,318	24,766	47,653	47,653
012-050-00-34771	Election Reimbursement- State	-	-	13,994	-	-
012-050-00-35100	Inmate Medical Cost Reimbursement	10,824	26,116	3,707	12,112	12,112
012-050-00-35130	County Flood Plain Permit	100	1,000	100	100	100
012-050-00-35480	Restitution - Court Appointed Attys	22,805	37,569	13,238	22,900	22,900
012-052-00-33940	Transfers - Other Funds	49,258	83,177	-	112,102	112,102
012-052-00-33960	Transfer From Fund 011	438	-	-	-	-
	Total Receipts	13,308,635	14,845,379	12,592,817	16,154,394	16,154,394
	Beginning Balance					(0)
	Total Available Resources	13,308,635	14,845,379	12,592,817	16,154,394	16,154,394

Jasper County 2024 Adopted Budget

General Fund		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
Expenditures						
001	County Judge	372,489	375,472	166,870	407,075	407,075
002	County Clerk	782,698	792,176	352,433	862,090	862,090
005	Non-departmental	242,570	250,226	159,545	217,610	217,610
006	Election	226,608	180,627	41,220	266,162	266,162
008	County Court	58,704	45,550	27,980	44,900	44,900
009	District Court	832,708	839,316	437,903	924,083	924,083
010	District Clerk	467,593	507,282	215,909	514,195	514,195
012	Criminal District Attorney	489,350	627,318	263,501	852,684	852,684
013	County Auditor	532,142	561,386	238,964	585,821	585,821
014	County Treasurer	289,831	301,723	135,411	327,259	327,259
015	Tax Assessor-Collector	732,290	815,629	336,614	850,999	850,999
016	Annex	87,728	93,350	25,052	88,350	88,350
017	County Buildings	727,032	665,095	607,040	616,267	616,267
018	County Jail	1,743,325	1,923,053	881,173	2,209,202	2,209,202
019	Communication Building	10,318	12,800	6,971	17,478	17,478
021	County Sheriff	3,005,101	3,155,509	1,270,663	3,484,289	3,484,289
022	Correction	79,634	93,755	92,305	93,755	93,755
023	Highway Patrol	65,274	69,588	31,332	71,988	71,988
024	Emergency Management	165,439	133,277	99,945	144,346	144,346
027	Direct Assistance	871,542	800,154	653,539	805,901	805,901
031	Extension Service	89,021	117,860	52,480	123,386	123,386
038	Contingency	0	0	0	0	0
049	Data Processing	471,744	356,697	242,017	338,814	338,814
061	Justice of Peace Precinct 1	148,799	185,827	69,462	208,353	208,353
062	Justice of Peace Precinct 2	142,629	146,556	66,590	166,750	166,750
063	Justice of Peace Precinct 3	142,629	194,300	91,750	216,726	216,726
064	Justice of Peace Precinct 4	149,575	161,214	71,822	179,986	179,986
065	Justice of Peace Precinct 5	194,223	204,442	93,190	227,095	227,095
066	Justice of Peace Precinct 6	193,612	201,233	89,856	223,054	224,054
401	Commissioners Court Administration	48,971	19,100	16,968	24,850	24,850
421	Constable Precinct 1	88,766	94,964	41,046	99,967	99,967
422	Constable Precinct 2	108,034	116,574	53,207	122,803	122,803
423	Constable Precinct 3	99,545	107,936	48,691	113,416	113,416
424	Constable Precinct 4	116,238	124,241	56,071	130,830	130,830
425	Constable Precinct 5	107,025	116,044	51,815	122,573	122,573
426	Constable Precinct 6	94,567	103,444	46,254	108,658	108,658
	Total Expenditures	13,977,754	14,493,718	7,135,590	15,791,714	15,792,714
053	Transfers Out					
	Transfers to Courthouse Security	145,500	145,500	145,500	145,500	145,500
	Transfers to Other Funds	-	39,548	39,548	0	4,323
	Transfer to Miscellaneous	105,984	-	-	-	-
	Transfer to Fund 245- VAWA	-	-	-	0	89,166
	Transfer to Fund 246- VACA	-	-	-	0	46,691
	Transfers to Airports	64,000	64,000	64,000	64,000	64,000
	Transfer to Tax Collection Fund 115	12,000	12,000	12,000	12,000	12,000
	Total Expenditures & Transfers	14,305,238	14,754,766	7,396,638	16,013,214	16,154,394
	Ending Balance	(996,603)				
	Total	13,308,635	14,754,766	7,396,638	16,013,214	16,154,394

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-001 County Judge						
012-001-00-40001	Salaries	171,172	173,925	80,273	190,524	190,524
012-001-00-40002	Social Security Contribution	16,840	17,350	7,272	18,619	18,619
012-001-00-40003	Retirement Contribution	40,767	38,894	18,073	43,800	43,800
012-001-00-40004	Hospitalization Insurance	73,879	79,131	35,839	84,795	84,795
012-001-00-40009	Worker's Compensation Insurance	376	289	76	256	256
012-001-00-40010	Unemployment Insurance	220	192	68	315	315
012-001-00-40011	Extra Help	22,393	12,500	2,067	12,500	12,500
012-001-00-40022	Longevity Pay	16,752	19,206	8,847	19,206	19,206
012-001-00-40050	Cell Phone Allowance	2,250	2,160	990	2,160	2,160
012-001-00-40060	In County Travel	19,731	19,000	8,769	19,000	19,000
012-001-00-40110	Office Supplies	778	2,000	435	2,000	2,000
012-001-00-40360	Postage	914	825	595	900	900
012-001-00-40440	Training Expense	487	2,500	820	5,000	5,000
012-001-00-40510	Out of County Travel	5,931	7,500	2,746	8,000	8,000
012-001-00-40600	Capital Outlay	-	-	-	-	-
	Total	372,489	375,472	166,870	407,075	407,075
012-002 County Clerk						
012-002-00-40001	Salaries	371,453	344,488	171,102	398,415	398,415
012-002-00-40002	Social Security Contribution	32,152	32,916	14,580	34,397	34,397
012-002-00-40003	Retirement Contribution	81,889	78,094	35,138	85,297	85,297
012-002-00-40004	Hospitalization Insurance	201,826	216,478	94,300	224,997	224,997
012-002-00-40009	Worker's Compensation Insurance	899	995	236	809	809
012-002-00-40010	Unemployment Insurance	879	727	315	1,101	1,101
012-002-00-40022	Longevity Pay	53,544	48,468	21,351	47,064	47,064
012-002-00-40050	Cell Phone Allowance	1,446	2,160	990	2,160	2,160
012-002-00-40060	In County Travel	2,015	2,000	923	2,000	2,000
012-002-00-40110	Office Supplies	18,344	15,000	7,761	15,000	15,000
012-002-00-40270	Microfilm Expense	8,395	25,000	-	25,000	25,000
012-002-00-40330	Telephone	388	500	228	500	500
012-002-00-40360	Postage	2,050	6,000	1,026	6,000	6,000
012-002-00-40440	Training Expense	1,128	5,500	1,011	5,500	5,500
012-002-00-40510	Out of County Travel	3,656	10,000	2,061	10,000	10,000
012-002-00-40560	Association Dues	50	250	150	250	250
012-002-00-40610	Capital Outlay < 5,000	-	100	-	100	100
012-002-00-42210	Operating Supplies-Other	2,582	3,500	1,261	3,500	3,500
	Total	782,698	792,176	352,433	862,090	862,090
012-005 Non Departmental						
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-005-00-40002	Social Security Contribution	2,772	2,510	1,387	2,907	2,907
012-005-00-40003	Retirement	7,213	6,326	3,363	7,500	7,500
012-005-00-40004	Retiree Insurance Premium/HOSPITALIZATION INSURANCE	37,186	73,320	73,480	53,252	53,252
012-005-00-40009	Worker's Compensation Ins.	-	5	-	-	-
012-005-00-40010	Unemployment Insurance	49	60	20	76	76
012-005-00-40017	Certificate Pay-Law Enforcement	37,727	33,600	18,610	37,800	37,800
012-005-00-40110	Office Supplies	6,429	5,000	3,053	5,000	5,000
012-005-00-40180	Gas and Oil	-	-	-	-	-
012-005-00-40260	Bond Premium	11,619	6,000	2,588	7,000	7,000
012-005-00-40280	Disbursement Unclaimed Funds	4,635	-	-	-	-
012-005-00-40330	Telephone	76,481	88,805	30,664	76,500	76,500
012-005-00-40360	Postage	-	2,700	724	-	-
012-005-00-40420	Contribution to Expense	1,934	-	5,873	-	-
012-005-00-40422	COVID-19 Contribution to Expense	28,194	-	4,368	-	-
012-005-00-40490	Copy Machine Maintenance	3,543	4,900	40	3,575	3,575
012-005-00-40600	Capital Outlay	-	-	-	-	-
012-005-00-40690	Legal Fees	11,441	15,000	8,380	12,000	12,000
012-005-00-40770	Lease & Rental Fees	13,349	12,000	6,995	12,000	12,000
	Total	242,570	250,226	159,545	217,610	217,610

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-006 Election		Actual	Adopted	06/30/23	Requested	Adopted
012-006-00-40001	Salaries	84,599	65,000	97	120,000	120,000
012-006-00-40002	Social Security Contribution	5,921	5,432	152	10,710	10,710
012-006-00-40003	Retirement	4,767	1,089	366	3,794	3,794
012-006-00-40004	Hospitalization	-	-	-	-	-
012-006-00-40009	Worker's Compensation Insurance	252	164	-	252	252
012-006-00-40010	Unemployment Insurance	244	142	50	406	406
012-006-00-40012	Overtime For Deputies	19,021	6,000	2,016	20,000	20,000
012-006-00-40060	In County Travel	-	2,000	-	-	-
012-006-00-40110	Office Supplies	67,678	37,000	12,773	50,000	50,000
012-006-00-40210	Operating Supplies	-	-	-	2,000	2,000
012-006-00-40290	Machine Maintenance	17,770	30,000	17,999	30,000	30,000
012-006-00-40300	Utilities	226	500	123	500	500
012-006-00-40330	Telephone	351	1,500	228	1,500	1,500
012-006-00-40360	Postage	4,886	10,000	1,113	10,000	10,000
012-006-00-40430	Publish Legal Notices	10,547	10,000	44	5,000	5,000
012-006-00-40510	Out of County Travel	4,063	-	711	1,500	1,500
012-006-00-40600	Capital Outlay	-	-	-	-	-
012-006-00-40610	Capital Outlay < \$5,000	-	3,000	-	3,000	3,000
012-006-00-40770	Lease and Rental Fees	4,600	6,000	5,548	6,000	6,000
012-006-00-40950	Contingency	-	-	-	-	-
012-006-00-41520	Reimbursable In County Travel	642	1,800	-	500	500
012-006-00-43210	Chapter 19 Operating Supplies	1,042	1,000	-	1,000	1,000
012-006-00-45610	Chapter 19 Capital Outlay <\$5,000	-	-	-	-	-
012-006-00-46610	HAVA Capital Outlay <\$5,000	-	-	-	-	-
	Total	226,608	180,627	41,220	266,162	266,162
012-008 County Court						
012-008-00-40430	Publishing Legal Notices	-	-	-	-	-
012-008-00-40432	Legislative Lobbying	-	-	-	-	-
012-008-00-40433	Last Year's Lobbying	-	-	-	-	-
012-008-00-40510	Out of County Travel-Bailiff Training	-	-	-	-	-
012-008-00-40560	Association Dues	-	-	-	-	-
012-008-00-40660	Court Reporter Expense	-	-	700	-	-
012-008-00-40680	Court Appointed Attorneys	42,525	29,000	22,850	30,000	30,000
012-008-00-40700	Board for Jurors	66	-	-	-	-
012-008-00-40720	Out of County Court Fees	12,890	15,000	3,305	13,000	13,000
012-008-00-41660	Other Litigation/Court Reporter	2,973	1,550	900	1,500	1,500
012-008-00-41680	Court Appointed Attorney-Adult M	-	-	-	-	-
012-008-00-43680	Court Appointed Attorney-NCF-Adult	125	-	225	200	200
012-008-00-45680	Court Appointed Attorney- Felony Appeal	125	-	-	200	200
	Total	58,704	45,550	27,980	44,900	44,900

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-009 District Court		Actual	Adopted	06/30/23	Requested	Adopted
012-009-00-40001	Salaries	218,581	220,411	102,882	283,328	283,328
012-009-00-40002	Social Security Contribution	18,274	18,835	8,479	24,075	24,075
012-009-00-40003	Retirement Contribution	47,118	44,688	20,671	59,700	59,700
012-009-00-40004	Hospitalization Insurance	121,288	132,434	57,676	131,472	131,472
012-009-00-40009	Worker's Compensation Insurance	453	550	119	552	552
012-009-00-40010	Unemployment Insurance	525	476	192	889	889
012-009-00-40011	Extra Help	-	23,668	-	23,668	23,668
012-009-00-40022	Longevity	22,662	22,698	10,026	28,278	28,278
012-009-00-40050	Cell Phone Allowance	777	720	330	720	720
012-009-00-40060	In County Travel	4,414	2,384	1,100	2,384	2,384
012-009-00-40110	Office Supplies	1,600	1,000	257	2,500	2,500
012-009-00-40121	Janitorial Contracts	-	-	-	-	-
012-009-00-40290	Machine Maintenance	-	-	-	-	-
012-009-00-40330	Telephone	-	-	-	-	-
012-009-00-40360	Postage	701	1,000	375	1,000	1,000
012-009-00-40510	Out of County Travel	-	1,000	932	1,000	1,000
012-009-00-40560	Association Dues	785	720	480	785	785
012-009-00-40590	Contract Labor	-	-	-	-	-
012-009-00-40600	Capital Outlay	-	-	-	-	-
012-009-00-40660	Court Reporter Expense	9,783	4,500	5,043	4,500	4,500
012-009-00-40700	Board for Jurors	2,580	1,000	692	1,000	1,000
012-009-00-40730	Judicial District Fees	4,774	4,500	-	4,500	4,500
012-009-00-40740	Court Ordered Evaluations	-	1,000	-	500	500
012-009-00-40750	Investigation Expenses	2,544	500	1,451	500	500
012-009-00-40780	District Judges' Expense	205	1,000	241	500	500
012-009-00-41140	Office Supplies - USE 40110	1,654	1,500	29	-	-
012-009-00-41660	Court Reporter/Other Litigation	4,393	8,000	2,170	4,500	4,500
012-009-00-44680	Court Appointed Attys-ITIO	204,011	190,000	106,661	195,000	195,000
012-009-00-45680	Court Appointed Attys-Felony Appeal	-	-	-	-	-
012-009-00-46680	Court Appointed Attys-1st Adult	47,511	70,216	84,952	73,216	73,216
012-009-00-47680	Court Appointed Attys-1A Adult	112,950	73,216	23,897	73,216	73,216
012-009-00-48680	Court Appointed Attys-1st Adult-M	1,625	6,650	5,700	2,300	2,300
012-009-00-49680	Court Appointed Attys-1A Adult-M	3,500	6,650	3,550	4,000	4,000
	Total	832,708	839,316	437,903	924,083	924,083
012-010 District Clerk						
012-010-00-40001	Salaries	230,035	238,389	110,026	251,501	251,501
012-010-00-40002	Social Security Contribution	20,154	21,722	9,048	22,733	22,733
012-010-00-40003	Retirement Contribution	47,567	47,906	21,689	52,578	52,578
012-010-00-40004	Hospitalization Insurance	109,059	118,014	53,672	126,922	126,922
012-010-00-40009	Worker's Compensation Insurance	561	656	145	535	535
012-010-00-40010	Unemployment Insurance	490	429	1,614	652	652
012-010-00-40011	Extra Help	18,362	20,000	-	20,000	20,000
012-010-00-40012	Overtime for Deputies	687	3,000	403	3,000	3,000
012-010-00-40022	Longevity Pay	14,484	19,116	7,965	19,224	19,224
012-010-00-40050	Cell Phone Allowance	1,500	1,400	660	1,400	1,400
012-010-00-40060	In County Travel	2,077	2,000	923	2,000	2,000
012-010-00-40110	Office Supplies	9,840	11,000	3,840	1,000	1,000
012-010-00-40270	Microfilm Expense	-	-	-	-	-
012-010-00-40290	Machine Maintenance	1,400	1,500	1,400	1,500	1,500
012-010-00-40330	Telephone	-	450	-	450	450
012-010-00-40360	Postage	7,883	12,000	3,630	1,000	1,000
012-010-00-40440	Training Expense	765	3,000	-	3,000	3,000
012-010-00-40510	Out of County Travel	2,930	5,250	718	5,250	5,250
012-010-00-40560	Association Dues	-	250	175	250	250
012-010-00-40610	Capital Outlay <\$5,000	-	1,000	-	1,000	1,000
012-010-00-40770	Lease & Rental Fees	-	-	-	-	-
012-010-00-41520	Reimbursable In County Travel	-	200	-	200	200
	Total	467,593	507,282	215,909	514,195	514,195

Jasper County 2024 Adopted Budget

	2022	2023	YTD Expenditures	2024	2024
012-012 Criminal District Attorney	Actual	Adopted	06/30/23	Requested	Adopted
012-012-00-40001 Salaries	235,394	342,106	123,152	508,588	508,588
012-012-00-40002 Social Security Contribution	21,209	30,396	11,505	41,766	41,766
012-012-00-40003 Retirement Contribution	51,745	68,810	25,389	103,569	103,569
012-012-00-40004 Hospitalization Insurance	82,122	90,663	53,477	112,339	112,339
012-012-00-40006 Extra Help- Criminal Investigations	-	-	-	-	-
012-012-00-40009 Worker's Compensation Insurance	1,842	2,017	484	3,564	3,564
012-012-00-40010 Unemployment Insurance	662	795	280	1,583	1,583
012-012-00-40011 Extra Help	25,130	18,217	11,951	-	-
012-012-00-40022 Longevity Pay	16,007	21,204	8,694	21,564	21,564
012-012-00-40023 ADA Longevity Pay	-	-	1,250	-	-
012-012-00-40050 Cell Phone Allowance	3,054	3,600	1,650	3,600	3,600
012-012-00-40060 In County Travel	9,283	12,210	5,635	12,210	12,210
012-012-00-40110 Office Supplies	13,114	7,500	5,418	7,500	7,500
012-012-00-40180 Gas and Oil	8,279	5,000	2,690	8,300	8,300
012-012-00-40290 Machine Maintenance	6,309	3,000	3,222	6,300	6,300
012-012-00-40360 Postage	109	1,000	145	1,000	1,000
012-012-00-40440 Training Expense	2,921	4,000	2,245	4,000	4,000
012-012-00-40510 Out of County Travel	2,337	4,500	4,000	4,500	4,500
012-012-00-40560 Association Dues	657	1,200	935	1,200	1,200
012-012-00-40590 Contract Labor	927	3,600	750	3,600	3,600
012-012-00-40600 Capital Outlay	-	-	-	-	-
012-012-00-40610 Capital Outlay <\$5,000	1,288	-	-	-	-
012-012-00-40660 Court Reporter Expense	2,369	1,000	-	1,000	1,000
012-012-00-40710 Law Books	-	-	-	-	-
012-012-00-40750 Investigation Expenses	2,907	3,000	630	3,000	3,000
012-012-00-40820 Consultant Fees	-	1,000	-	1,000	1,000
012-012-00-43750 Expert Witness Expense	1,686	2,500	-	2,500	2,500
Total	489,350	627,318	263,501	852,684	852,684
012-013 County Auditor					
012-013-00-40001 Salaries	242,772	247,350	114,162	260,954	260,954
012-013-00-40002 Social Security Contribution	20,591	22,062	9,597	23,103	23,103
012-013-00-40003 Retirement Contribution	53,368	52,344	23,562	57,290	57,290
012-013-00-40004 Hospitalization Insurance	126,547	138,138	59,737	141,307	141,307
012-013-00-40009 Worker's Compensation Insurance	585	667	156	544	544
012-013-00-40010 Unemployment Insurance	668	577	247	876	876
012-013-00-40012 Overtime For Assistant Auditors	6,014	6,000	413	6,000	6,000
012-013-00-40022 Longevity Pay	23,760	28,728	12,852	28,728	28,728
012-013-00-40050 Cell Phone Allowance	4,500	4,320	1,980	4,320	4,320
012-013-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-013-00-40110 Office Supplies	2,080	2,500	2,424	2,500	2,500
012-013-00-40210 Operating Supplies	536	3,370	1,089	3,370	3,370
012-013-00-40290 Machine Maintenance	1,995	1,000	2,023	2,500	2,500
012-013-00-40360 Postage	337	750	179	750	750
012-013-00-40400 Auditing Fees	37,568	39,000	7,294	39,000	39,000
012-013-00-40440 Training Expense	1,600	4,500	700	4,500	4,500
012-013-00-40510 Out of County Travel	7,107	7,000	1,099	7,000	7,000
012-013-00-40560 Association Dues	-	830	430	830	830
012-013-00-40600 Capital Outlay	-	-	-	-	-
012-013-00-40610 Capital Outlay < \$5,000	-	-	-	-	-
012-013-00-41520 Reimbursable In County Travel	40	250	96	250	250
Total	532,142	561,386	238,964	585,821	585,821
012-014 County Treasurer					
012-014-00-40001 Salaries	135,373	137,925	62,995	151,455	151,455
012-014-00-40002 Social Security Contribution	11,883	12,487	5,552	13,522	13,522
012-014-00-40003 Retirement Contribution	30,274	29,625	13,374	33,530	33,530
012-014-00-40004 Hospitalization Insurance	73,731	79,131	35,839	84,795	84,795
012-014-00-40009 Worker's Compensation Insurance	332	377	90	318	318
012-014-00-40010 Unemployment Insurance	210	180	76	291	291
012-014-00-40012 Overtime	1,487	1,500	-	1,500	1,500
012-014-00-40022 Longevity Pay	17,151	19,638	9,063	19,638	19,638
012-014-00-40050 Cell Phone Allowance	2,250	2,160	990	2,160	2,160
012-014-00-40060 In County Travel	2,077	2,000	923	2,000	2,000
012-014-00-40110 Office Supplies	6,255	4,000	524	4,500	4,500
012-014-00-40290 Machine Maintenance	1,113	950	1,280	1,300	1,300
012-014-00-40330 Telephone	456	500	228	500	500
012-014-00-40360 Postage	1,847	4,000	1,052	4,000	4,000
012-014-00-40440 Training Expense	500	3,000	450	3,000	3,000
012-014-00-40510 Out of County Travel	4,693	4,000	2,800	4,500	4,500
012-014-00-40560 Association Dues	200	250	175	250	250
012-014-00-40610 Capital Outlay < \$5,000	-	-	-	-	-
Total	289,831	301,723	135,411	327,259	327,259

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-015 Tax Assessor Collector		Actual	Adopted	06/30/23	Requested	Adopted
012-015-00-40001	Salaries	341,325	352,476	158,589	371,863	371,863
012-015-00-40002	Social Security Contribution	28,948	32,010	13,612	33,342	33,342
012-015-00-40003	Retirement Contribution	74,986	74,711	33,351	81,388	81,388
012-015-00-40004	Hospitalization Insurance	196,609	214,917	93,470	224,700	224,700
012-015-00-40009	Worker's Compensation Insurance	826	965	215	782	782
012-015-00-40010	Unemployment Insurance	774	696	289	1,050	1,050
012-015-00-40011	Extra Help	-	6,800	-	6,800	6,800
012-015-00-40012	Overtime for Deputy	-	1,000	-	1,000	1,000
012-015-00-40013	Roving Clerk	1,250	1,200	550	1,200	1,200
012-015-00-40022	Longevity Pay	46,782	54,234	24,012	52,254	52,254
012-015-00-40050	Cell Phone Allowance	750	720	330	720	720
012-015-00-40060	In County Travel	2,077	2,000	923	2,000	2,000
012-015-00-40110	Office Supplies	5,217	6,500	2,476	6,500	6,500
012-015-00-40290	Machine Maintenance	990	2,000	484	2,000	2,000
012-015-00-40350	Game Room Expense	278	500	-	500	500
012-015-00-40360	Postage	19,903	33,000	4,294	33,000	33,000
012-015-00-40440	Training Expense	1,170	4,200	825	4,200	4,200
012-015-00-40500	Computer Expense	6,333	10,000	983	10,000	10,000
012-015-00-40510	Out of County Travel	2,322	6,500	1,055	6,500	6,500
012-015-00-40560	Association Dues	225	1,200	355	1,200	1,200
012-015-00-40770	Lease Rental	-	7,000	-	7,000	7,000
012-015-00-41520	Reimbursable In County Travel	1,524	3,000	802	3,000	3,000
	Total	732,290	815,629	336,614	850,999	850,999
		2022	2023	YTD Expenditures	2024	2024
012-016 Annex Building		Actual	Adopted	06/30/23	Requested	Adopted
012-016-00-40120	Janitor Supplies	-	2,500	-	-	-
012-016-00-40190	Repair Parts	433	-	-	-	-
012-016-00-40210	Operating Supplies	434	1,000	-	600	600
012-016-00-40230	Hardware and Tools	-	-	-	-	-
012-016-00-40300	Utilities	46,256	52,100	23,434	47,000	47,000
012-016-00-40310	Extermination costs	3,222	3,250	1,276	3,250	3,250
012-016-00-40330	Telephone	36,914	33,000	-	36,000	36,000
012-016-00-40390	Vendor Repairs	470	1,500	342	1,500	1,500
	Total	87,728	93,350	25,052	88,350	88,350
		2022	2023	YTD Expenditures	2024	2024
012-017 County Buildings		Actual	Adopted	06/30/23	Requested	Adopted
012-017-00-40001	Salaries	60,311	66,927	28,712	81,516	81,516
012-017-00-40002	Social Security Contribution	5,060	5,838	2,366	6,712	6,712
012-017-00-40003	Retirement Contribution	12,959	13,760	5,650	16,549	16,549
012-017-00-40004	Hospitalization Insurance	37,377	39,635	10,280	27,445	27,445
012-017-00-40009	Worker's Compensation Insurance	1,380	1,744	361	1,970	1,970
012-017-00-40010	Unemployment Insurance	161	153	61	254	254
012-017-00-40011	Extra Help	387	500	-	500	500
012-017-00-40022	Longevity Pay	5,058	6,948	1,686	3,780	3,780
012-017-00-40050	Cell Phone Allowance	1,503	1,440	630	1,440	1,440
012-017-00-40060	In County Travel	519	500	231	500	500
012-017-00-40120	Janitor Supplies	251	6,500	1,683	2,750	2,750
012-017-00-40130	Yard Maintenance Supplies	570	1,200	368	1,000	1,000
012-017-00-40180	Gas & Oil	723	1,200	936	1,200	1,200
012-017-00-40190	Repair Parts	-	750	39	200	200
012-017-00-40210	Operating Supplies	6,475	6,400	2,854	6,500	6,500
012-017-00-40230	Hardware and Tools	132	500	-	150	150
012-017-00-40290	Machine Maintenance-Elevator QTRLY	-	-	-	-	-
012-017-00-40300	Utilities	76,444	82,000	37,980	77,000	77,000
012-017-00-40310	Extermination costs	5,794	6,000	4,026	5,800	5,800
012-017-00-40320	Insurance Premiums	341,466	342,100	392,921	342,000	342,000
012-017-00-40390	Vendor Repairs	32,022	45,000	16,420	33,000	33,000
012-017-00-40510	Out of County Travel	-	-	-	-	-
012-017-00-40590	Contract Labor	50,367	30,000	23,518	-	-
012-017-00-40600	Capital Outlay	73,879	-	68,811	-	-
012-017-00-40610	Capital Outlay < \$5,000	2,482	-	-	-	-
012-017-00-40770	Lease & Rental Fees	10,800	6,000	7,200	6,000	6,000
012-017-00-41421	Contribution to Expense	911	-	309	-	-
012-017-00-41480	Building Improvements	-	-	-	-	-
012-017-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	727,032	665,095	607,040	616,267	616,267

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-018 Law Enforcement Building		Actual	Adopted	06/30/23	Requested	Adopted
012-018-00-40001	Salaries	608,677	743,566	319,857	855,650	855,650
012-018-00-40002	Social Security Contribution	59,637	72,010	29,565	81,131	81,131
012-018-00-40003	Retirement Contribution	128,972	150,603	61,048	179,948	179,948
012-018-00-40004	Hospitalization Insurance	228,437	280,375	105,009	274,325	274,325
012-018-00-40009	Worker's Comp Contribution	13,948	18,375	3,930	21,391	21,391
012-018-00-40010	Unemployment Insurance	4,272	1,883	5,168	3,076	3,076
012-018-00-40011	Temporary Jailers	116,905	105,452	56,850	105,452	105,452
012-018-00-40016	Holiday Pay	34,365	45,561	756	55,582	55,582
012-018-00-40022	Longevity Pay	33,258	46,008	16,692	43,128	43,128
012-018-00-40050	Cell Phone Allowance	750	720	330	720	720
012-018-00-40110	Office Supplies	1,602	5,000	823	5,000	5,000
012-018-00-40120	Janitor Supplies	12,435	15,000	4,967	15,000	15,000
012-018-00-40160	Groceries	124,750	110,600	77,881	115,000	115,000
012-018-00-40170	Clothing, Bedding & Miscellaneous	2,475	11,000	2,805	11,000	11,000
012-018-00-40190	Repair Parts	9,541	12,000	9,775	12,000	12,000
012-018-00-40210	Operating Supplies	3,809	3,000	2,222	3,000	3,000
012-018-00-40300	Utilities	109,205	115,000	53,866	115,000	115,000
012-018-00-40310	Extermination Costs	2,241	1,800	750	2,500	2,500
012-018-00-40340	Medical Expense-Prisoners	2,086	30,000	2,299	30,000	30,000
012-018-00-40390	Vendor Repairs-Jail	39,948	22,000	29,358	22,000	22,000
012-018-00-40422	Covid-19 Contribution to Expense	879	-	-	-	-
012-018-00-40440	Training Expense	1,405	3,000	35	3,000	3,000
012-018-00-40510	Out of County Travel	328	6,500	-	6,500	6,500
012-018-00-40560	Association Dues	-	600	-	600	600
012-018-00-40590	Contract Labor (Nurses)	-	-	-	-	-
012-018-00-40600	Capital Outlay	-	-	-	-	-
012-018-00-40610	Capital Outlay < \$5,000	2,812	2,000	202	2,000	2,000
012-018-00-40770	Lease & Rental Fees	4,591	6,000	2,675	6,000	6,000
012-018-00-40820	Consultant Fees (Medical Admin)	190,830	110,000	92,868	235,000	235,000
012-018-00-41325	Cable Television	5,165	5,000	1,443	5,200	5,200
	Total	1,743,325	1,923,053	881,173	2,209,202	2,209,202
		2022	2023	YTD Expenditures	2024	2024
012-019 Communication Building		Actual	Adopted	06/30/23	Requested	Adopted
012-019-00-40110	Office Supplies	2,118	2,000	1,224	2,000	2,000
012-019-00-40120	Janitor Supplies	-	600	181	600	600
012-019-00-40190	Repair Parts	299	1,000	-	1,000	1,000
012-019-00-40290	Machine Maintenance	95	1,200	504	3,728	3,728
012-019-00-40300	Utilities	7,074	8,000	4,485	8,000	8,000
012-019-00-40301	Extermination Cost	731	-	576	750	750
012-019-00-40440	Training Expense	-	-	-	500	500
012-019-00-41325	Cable Television	-	-	-	900	900
	Total	10,318	12,800	6,971	17,478	17,478

Jasper County 2024 Adopted Budget

		2022	2023		2024	2024
012-021 Sheriff's Department		Actual	Adopted	06/30/20	Requested	Adopted
012-021-00-40001	Salaries	1,324,962	1,495,414	600,156	1,644,084	1,644,084
012-021-00-40002	Social Security Contribution	112,507	130,210	49,142	142,538	142,538
012-021-00-40003	Retirement Contribution	288,682	308,930	119,551	353,457	353,457
012-021-00-40004	Hospitalization Insurance	511,923	550,391	236,110	552,447	552,447
012-021-00-40009	Worker's Insurance Contribution	27,259	31,024	6,084	35,064	35,064
012-021-00-40010	Unemployment Insurance	8,260	3,211	7,220	5,079	5,079
012-021-00-40011	Extra Help	8,461	5,000	-	5,000	5,000
012-021-00-40014	Lake Patrol Salaries	10,423	-	3,914	-	-
012-021-00-40015	Overtime	-	-	-	-	-
012-021-00-40016	Holiday Pay	72,803	73,890	5,121	86,712	86,712
012-021-00-40022	Longevity	66,024	92,229	36,831	89,724	89,724
012-021-00-40050	Cell Phone Allowance	16,355	16,560	6,531	18,720	18,720
012-021-00-40060	In County Travel	19,731	19,000	8,769	19,000	19,000
012-021-00-40110	Office Supplies	3,387	6,000	2,657	6,000	6,000
012-021-00-40150	Camera & Police Supplies	57,681	15,500	2,200	15,500	15,500
012-021-00-40170	Clothing, Bedding, Misc. (Uniforms)	8,616	7,500	1,522	7,500	7,500
012-021-00-40180	Gas and Oil	169,142	125,000	55,128	170,000	170,000
012-021-00-40190	Repair Parts	3,892	2,600	1,089	3,200	3,200
012-021-00-40200	Tires and Tubes	12,994	11,000	8,364	12,000	12,000
012-021-00-40210	Operating Supplies	210	1,500	650	1,500	1,500
012-021-00-40211	Ammunition	4,763	7,500	3,189	7,500	7,500
012-021-00-40290	Machine Maintenance	18,752	11,000	9,078	12,000	12,000
012-021-00-40300	Utilities	2,234	7,500	1,511	7,500	7,500
012-021-00-40360	Postage	2,279	2,000	408	2,000	2,000
012-021-00-40370	Medical Exam Expense	50	750	-	750	750
012-021-00-40380	Vendor Repairs	53,532	25,000	16,783	27,000	27,000
012-021-00-40430	Publishing Legal Notices	6	300	-	300	300
012-021-00-40440	Training Expense	4,660	8,500	-	8,500	8,500
012-021-00-40480	Radio Maintenance	6,841	3,000	-	5,000	5,000
012-021-00-40510	Out of County Travel	4,914	7,000	1,215	7,000	7,000
012-021-00-40530	Out of County Travel - Sheriff	1,569	750	-	2,000	2,000
012-021-00-40540	Equipment Hire	646	1,000	627	1,000	1,000
012-021-00-40560	Association Dues	260	600	100	600	600
012-021-00-40600	Capital Outlay	127,094	140,000	63,423	160,150	160,150
012-021-00-40601	Capital Outlay- SB22 Grant	-	-	-	32,964	32,964
012-021-00-40610	Capital Outlay < \$5,000	3,836	12,300	1,050	12,300	12,300
012-021-00-40750	Investigation Expense	5,612	4,000	688	4,000	4,000
012-021-00-40820	Consultant Fees	-	-	-	-	-
012-021-00-40840	Stock Officer Expense	9,328	8,500	4,940	8,500	8,500
012-021-00-40850	Small Animal Control	-	500	-	-	-
012-021-00-41520	Reimbursable Travel	206	500	49	500	500
012-021-00-41850	K-9 Expenditures	-	1,150	-	-	-
012-021-00-42300	Emergency Corp Electric	2,125	2,200	1,037	2,200	2,200
012-021-00-42480	Radio Tower Maintenance	33,082	14,000	15,527	15,000	15,000
012-021-00-42750	Sexual Assault-Medical Expenses	-	2,500	-	-	-
Total		3,005,101	3,155,509	1,270,663	3,484,289	3,484,289

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-022 Correction						
012-022-00-40990	Contribution - Juvenile Probation	70,883	84,954	84,954	84,954	84,954
012-022-00-41680	Court Appointed Attorneys	4,950	5,000	3,550	5,000	5,000
012-022-00-41980	Contribution - Adult Probation	3,801	3,801	3,801	3,801	3,801
	Total	79,634	93,755	92,305	93,755	93,755
012-023 Highway Patrol						
012-023-00-40001	Salaries	35,807	36,482	16,838	38,489	38,489
012-023-00-40002	Social Security Contribution	3,111	3,274	1,486	3,428	3,428
012-023-00-40003	Retirement Contribution	7,902	7,768	3,565	8,500	8,500
012-023-00-40004	Hospitalization Insurance	12,237	12,961	5,944	14,042	14,042
012-023-00-40009	Worker's Compensation	87	99	24	81	81
012-023-00-40010	Unemployment Insurance	101	86	38	130	130
012-023-00-40022	Longevity	4,770	5,598	2,547	5,598	5,598
012-023-00-40050	Cell Phone Allowance	750	720	330	720	720
012-023-00-40330	Telephone	-	1,600	-	-	-
012-023-00-40600	Capital Outlay	-	-	-	-	-
012-023-00-41520	Reimbursable InCounty Travel	511	1,000	561	1,000	1,000
	Total	65,274	69,588	31,332	71,988	71,988
012-024 Emergency Management						
012-024-00-40001	Salaries	80,890	48,187	32,278	50,838	50,838
012-024-00-40002	Social Security Contribution	7,526	5,769	3,099	5,971	5,971
012-024-00-40003	Retirement Contribution	-	-	-	-	-
012-024-00-40009	Worker's Compensation	185	1,300	46	1,391	1,391
012-024-00-40010	Unemployment Insurance	256	151	84	226	226
012-024-00-40011	Extra Help	3,114	10,000	2,168	10,000	10,000
012-024-00-40050	Cell Phone Allowance	750	720	330	720	720
012-024-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-024-00-40110	Office Supplies	3,159	5,500	2,020	5,000	5,000
012-024-00-40190	Repair Parts	39	250	25	250	250
012-024-00-40210	Operating Supplies	308	1,200	85	1,200	1,200
012-024-00-40290	Machine Maintenance	671	500	207	500	500
012-024-00-40300	Utilities	60	-	-	-	-
012-024-00-40330	Telephone	2,543	5,000	1,036	2,600	2,600
012-024-00-40360	Postage	114	500	210	500	500
012-024-00-40440	Training Expense	4,379	3,800	1,130	3,800	3,800
012-024-00-40480	Radio Maintenance	8,895	2,000	14,865	6,000	6,000
012-024-00-40510	Out of County Travel	3,945	4,000	2,220	5,000	5,000
012-024-00-40560	Association Dues	849	600	475	850	850
012-024-00-40590	Contract Labor	-	1,500	-	1,500	1,500
012-024-00-40600	Capital Outlay	-	-	-	-	-
012-024-00-40610	Capital Outlay < \$5,000	1,197	2,500	20,438	2,000	2,000
012-024-00-40770	Lease Rental EOC	13,920	12,000	7,040	12,000	12,000
012-024-00-41325	Cable Television	1,923	1,800	1,033	2,000	2,000
012-024-00-41550	Special Operations Unit	7,937	5,200	1,459	8,000	8,000
012-024-00-41870	Flood Plain Contract Labor	5,645	4,050	2,081	6,500	6,500
012-024-00-42510	Local Emergency Planning Comm.	-	250	-	1,000	1,000
012-024-00-45601	Capital Outlay < \$5,000	-	-	-	-	-
	Total	165,439	133,277	99,945	144,346	144,346

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-027 Direct Assistance		Actual	Adopted	06/30/23	Requested	Adopted
012-027-00-40450	Soil & Water Conservation	850	850	850	850	850
012-027-00-40460	Burial Expense	1,245	-	3,489	-	-
012-027-00-40860	Tax Appraisal Distr.-Dir. Contri.	503,865	503,865	395,334	527,112	527,112
012-027-00-40870	Pathologist Fees	100,800	30,000	21,850	30,000	30,000
012-027-00-41030	Public Libraries	10,200	10,200	10,200	10,200	10,200
012-027-00-41031	Jasper American Legion	12,000	12,000	12,000	12,000	12,000
012-027-00-41050	Jasper Co. Committee on Aging	30,000	30,000	30,000	30,000	30,000
012-027-00-41060	Burke Center	18,705	18,705	18,705	-	-
012-027-00-41061	Spindletop Center	-	-	-	33,685	33,685
012-027-00-41076	South East Texas Regional (SETRPC-AAA)	74,843	75,000	70,000	75,000	75,000
012-027-00-41090	Gulf Coast Strategic Highway Coalition	5,000	5,000	5,000	5,000	5,000
012-027-00-41120	Alcohol & Drug Abuse	2,500	2,500	2,500	2,500	2,500
012-027-00-41250	East Texas Regional Water Planning Board	-	500	479	500	500
012-027-00-41450	Foster Home Care	2,500	2,500	2,500	2,500	2,500
012-027-00-41560	Regional Mental Health Crisis Facility	14,980	14,980	14,980	-	-
012-027-00-41570	Animal Shelter Contribution	17,500	17,500	17,500	-	-
012-027-00-41830	Mediation Center	15,000	15,000	15,000	15,000	15,000
012-027-00-41840	JEDCO	1,500	1,500	1,500	1,500	1,500
012-027-00-42110	Garth House	2,500	2,500	2,500	2,500	2,500
012-027-00-43430	County Historical Committee-Dir. Contri.	750	750	750	750	750
012-027-00-43440	Health Department Rent-Buna	5,800	5,800	2,900	5,800	5,800
012-027-00-43850	Bi-County Health Unit-Dir. Contri. (JNCPHD)	51,004	51,004	25,502	51,004	51,004
	Total	871,542	800,154	653,539	805,901	805,901
012-031 Extension Service						
012-031-00-40001	Salaries	51,242	63,157	29,150	66,631	66,631
012-031-00-40002	Social Security Contribution	4,511	5,719	2,621	5,985	5,985
012-031-00-40003	Retirement Contribution	6,632	6,563	2,992	7,206	7,206
012-031-00-40004	Hospitalization Insurance	12,205	12,961	5,929	14,042	14,042
012-031-00-40009	Worker's Compensation	73	84	20	68	68
012-031-00-40010	Unemployment Insurance	147	150	67	227	227
012-031-00-40022	Longevity	2,178	3,006	1,251	3,006	3,006
012-031-00-40060	In County Travel-FSC	4,300	4,300	1,985	4,300	4,300
012-031-00-40061	In County Travel-AG	1,158	4,300	1,985	4,300	4,300
012-031-00-40110	Office Supplies	619	1,500	319	1,500	1,500
012-031-00-40210	Operating Supplies	682	1,750	295	1,750	1,750
012-031-00-40290	Machine Maintenance	2,436	1,870	863	1,870	1,870
012-031-00-40360	Postage	257	500	315	500	500
012-031-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
012-031-00-41131	New 4-H Program	334	2,000	413	2,000	2,000
012-031-00-41510	Out of County Travel-FSC Agent	825	5,000	1,700	5,000	5,000
012-031-00-44510	Out of County Travel-Ag Agent	1,424	5,000	2,576	5,000	5,000
	Total	89,021	117,860	52,480	123,386	123,386
012-038 Contingency						
012-038-00-40950	Contingency	-	-	-	-	-
	Total	-	-	-	-	-
012-049 Data Processing						
012-049-00-40001	Salaries	41,337	42,117	19,439	44,433	44,433
012-049-00-40002	Social Security Contribution	3,623	3,673	1,710	3,851	3,851
012-049-00-40003	Retirement Contribution	8,954	8,715	3,999	9,549	9,549
012-049-00-40004	Hospitalization Insurance	12,237	12,961	5,944	14,042	14,042
012-049-00-40009	Worker's Compensation	99	111	27	91	91
012-049-00-40010	Unemployment Insurance	117	96	44	146	146
012-049-00-40011	Extra Help	833	-	345	-	-
012-049-00-40022	Longevity	1,854	2,682	1,089	2,682	2,682
012-049-00-40050	Cell Phone Allowance	750	720	330	720	720
012-049-00-40060	In County Travel	2,596	2,500	1,154	2,500	2,500
012-049-00-40110	Office Supplies	2,925	1,412	981	1,500	1,500
012-049-00-40210	Operating Supplies	29,391	22,000	17,212	23,000	23,000
012-049-00-40330	Telephone	2,340	2,160	900	2,300	2,300
012-049-00-40380	Vendor Repairs	876	2,500	-	1,000	1,000
012-049-00-40440	Training Expense	175	2,000	-	2,000	2,000
012-049-00-40510	Out of County Travel	-	1,800	719	-	-
012-049-00-40600	Capital Outlay	10,952	20,000	-	11,000	11,000
012-049-00-40610	Capital Outlay < \$5,000	20,409	20,000	15,051	20,000	20,000
012-049-00-41290	Software Maintenance	326,065	190,000	169,848	190,000	190,000
012-049-00-41520	Reimbursable In County Travel	486	1,250	-	1,000	1,000
012-049-00-41580	Computer HW Maintenance	5,725	20,000	3,225	9,000	9,000
	Total	471,744	356,697	242,017	338,814	338,814

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-061 Justice of Peace Precinct 1						
012-061-00-40001	Salaries	83,918	86,481	39,914	98,182	98,182
012-061-00-40002	Social Security Contribution	7,776	8,070	3,598	9,004	9,004
012-061-00-40003	Retirement Contribution	19,438	19,147	8,773	22,137	22,137
012-061-00-40004	Hospitalization Insurance	12,237	46,046	5,944	49,419	49,419
012-061-00-40009	Worker's Compensation	219	244	61	212	212
012-061-00-40010	Unemployment Insurance	96	77	34	138	138
012-061-00-40011	Extra Help	3,484	-	640	1,000	1,000
012-061-00-40022	Longevity	7,416	9,072	4,032	9,072	9,072
012-061-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-061-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-061-00-40110	Office Supplies	884	1,500	468	1,500	1,500
012-061-00-40360	Postage	120	1,000	-	1,000	1,000
012-061-00-40440	Training Expense	664	500	230	500	500
012-061-00-40510	Out of County Travel	2,160	2,500	1,185	4,500	4,500
012-061-00-40560	Association Dues	60	250	-	250	250
012-061-00-40610	Capital Outlay >\$5000	-	1,000	-	1,000	1,000
	Total	148,799	185,827	69,462	208,353	208,353
012-062 Justice of Peace Precinct 2						
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-062-00-40001	Salaries	84,881	86,481	39,914	98,182	98,182
012-062-00-40002	Social Security Contribution	7,437	7,671	3,495	8,604	8,604
012-062-00-40003	Retirement Contribution	18,624	18,200	8,299	21,147	21,147
012-062-00-40004	Hospitalization Insurance	12,282	13,051	5,967	14,132	14,132
012-062-00-40009	Worker's Compensation	207	232	57	202	202
012-062-00-40010	Unemployment Insurance	93	79	35	141	141
012-062-00-40011	Extra Help	-	-	-	1,000	1,000
012-062-00-40022	Longevity	2,196	3,852	1,422	3,852	3,852
012-062-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-062-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-062-00-40110	Office Supplies	1,191	1,500	588	1,500	1,500
012-062-00-40290	Machine Maintenance	-	300	-	300	300
012-062-00-40360	Postage	925	1,000	477	1,000	1,000
012-062-00-40440	Training Expense	550	500	610	500	500
012-062-00-40510	Out of County Travel	3,856	2,500	1,142	4,500	4,500
012-062-00-40560	Association Dues	60	250	-	250	250
012-062-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	142,629	146,556	66,590	166,750	166,750
012-063 Justice of Peace Precinct 3						
012-063-00-40001	Salaries	84,881	86,481	39,914	98,182	98,182
012-063-00-40002	Social Security Contribution	7,437	8,613	4,156	9,546	9,546
012-063-00-40003	Retirement Contribution	18,624	20,434	9,416	23,482	23,482
012-063-00-40004	Hospitalization Insurance	12,282	45,567	20,617	48,779	48,779
012-063-00-40009	Worker's Compensation	207	260	64	225	225
012-063-00-40010	Unemployment Insurance	93	91	26	158	158
012-063-00-40011	Extra Help	-	-	3,611	1,000	1,000
012-063-00-40022	Longevity	2,196	16,164	7,578	16,164	16,164
012-063-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-063-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-063-00-40110	Office Supplies	1,191	1,500	291	1,500	1,500
012-063-00-40360	Postage	925	1,000	78	1,000	1,000
012-063-00-40440	Training Expense	550	500	590	500	500
012-063-00-40510	Out of County Travel	3,856	2,500	709	4,500	4,500
012-063-00-40560	Association Dues	60	250	115	250	250
012-063-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	142,629	194,300	91,750	216,726	216,726

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	06/30/23	Requested	Adopted
012-064 Justice of Peace Precinct 4						
012-064-00-40001	Salaries	79,623	86,481	38,476	98,182	98,182
012-064-00-40002	Social Security Contribution	7,394	7,798	3,384	8,579	8,579
012-064-00-40003	Retirement Contribution	17,889	18,500	8,050	21,085	21,085
012-064-00-40004	Hospitalization Insurance	21,772	25,922	11,889	28,085	28,085
012-064-00-40009	Worker's Compensation	206	236	53	202	202
012-064-00-40010	Unemployment Insurance	110	79	2,253	134	134
012-064-00-40011	Extra Help	3,942	-	-	1,000	1,000
012-064-00-40022	Longevity	3,723	5,508	1,413	3,528	3,528
012-064-00-40050	Cell Phone Allowance	1,389	1,440	660	1,440	1,440
012-064-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-064-00-40110	Office Supplies	589	1,500	362	1,500	1,500
012-064-00-40360	Postage	376	1,000	252	1,000	1,000
012-064-00-40440	Training Expense	589	500	400	500	500
012-064-00-40510	Out of County Travel	3,086	2,500	709	4,500	4,500
012-064-00-40560	Association Dues	60	250	-	250	250
012-064-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	149,575	161,214	71,822	179,986	179,986
012-065 Justice of Peace Precinct 5						
012-065-00-40001	Salaries	84,881	86,481	39,914	98,182	98,182
012-065-00-40002	Social Security Contribution	8,301	8,756	3,952	9,613	9,613
012-065-00-40003	Retirement Contribution	21,336	20,774	9,586	23,837	23,837
012-065-00-40004	Hospitalization Insurance	49,395	53,348	24,019	56,854	56,854
012-065-00-40009	Worker's Compensation	223	265	63	226	226
012-065-00-40010	Unemployment Insurance	106	92	40	156	156
012-065-00-40011	Extra Help	-	-	-	1,000	1,000
012-065-00-40022	Longevity	16,380	18,036	8,514	18,036	18,036
012-065-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-065-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-065-00-40110	Office Supplies	1,005	1,500	499	1,500	1,500
012-065-00-40360	Postage	349	1,000	793	1,000	1,000
012-065-00-40440	Training Expense	365	500	260	500	500
012-065-00-40510	Out of County Travel	1,495	2,500	896	4,500	4,500
012-065-00-40560	Association Dues	60	250	70	250	250
012-065-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	194,223	204,442	93,190	227,095	227,095
012-066 Justice of Peace Precinct 6						
012-066-00-40001	Salaries	84,881	86,481	39,914	98,182	98,182
012-066-00-40002	Social Security Contribution	8,071	8,478	3,814	9,411	9,411
012-066-00-40003	Retirement Contribution	20,640	20,114	9,256	23,148	23,148
012-066-00-40004	Hospitalization Insurance	50,695	54,726	24,650	58,347	58,347
012-066-00-40009	Worker's Compensation	228	256	64	221	221
012-066-00-40010	Unemployment Insurance	105	88	39	154	154
012-066-00-40011	Extra Help	1,592	-	445	-	1,000
012-066-00-40022	Longevity	12,744	14,400	6,696	14,400	14,400
012-066-00-40050	Cell Phone Allowance	1,500	1,440	660	1,440	1,440
012-066-00-40060	In County Travel	8,827	8,500	3,923	9,000	9,000
012-066-00-40110	Office Supplies	3,482	1,500	19	1,500	1,500
012-066-00-40360	Postage	108	1,000	-	1,000	1,000
012-066-00-40440	Training Expense	354	500	230	500	500
012-066-00-40510	Out of County Travel	385	2,500	-	4,500	4,500
012-066-00-40560	Association Dues	-	250	145	250	250
012-066-00-40610	Capital Outlay < \$5,000	-	1,000	-	1,000	1,000
	Total	193,612	201,233	89,856	223,054	224,054

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-401	Commissioners Court Administration	Actual	Adopted	6/30/2023	Requested	Adopted
012-401-00-40430	Publishing Legal Notices	5,712	4,250	1,414	4,500	4,500
012-401-00-40510	Out of County Travel (County-Wide)	2,201	2,300	1,526	2,300	2,300
012-401-00-40560	Association Dues	11,499	6,000	3,485	11,500	11,500
012-401-00-40600	Capital Outlay	-	-	-	-	-
012-401-00-40610	Capital Outlay <5000	-	-	-	-	-
012-401-00-40820	Consultant Fees	25,803	2,500	9,018	2,500	2,500
012-401-00-41520	Radio Officer In County Travel	157	250	26	250	250
012-401-00-41590	Radio Officer Contract Labor	3,600	3,800	1,500	3,800	3,800
	Total	48,971	19,100	16,968	24,850	24,850
012-421	Constable Precinct 1					
012-421-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-421-00-40002	Social Security Contribution	4,141	4,638	2,077	4,780	4,780
012-421-00-40003	Retirement Contribution	10,648	11,004	5,035	11,853	11,853
012-421-00-40004	Hospitalization Insurance	12,725	12,961	4,346	14,042	14,042
012-421-00-40009	Worker's Insurance Contribution	1,010	1,184	291	1,260	1,260
012-421-00-40022	Longevity Pay	2,358	3,186	1,341	3,186	3,186
012-421-00-40050	Cell Phone Allowance	750	720	330	720	720
012-421-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-421-00-40110	Office Supplies	1,666	1,000	55	1,500	1,500
012-421-00-40210	Operating Supplies	-	750	-	750	750
012-421-00-40330	Telephone	456	500	190	500	500
012-421-00-40360	Postage	19	400	14	400	400
012-421-00-40440	Training Expense	200	500	230	500	500
012-421-00-40480	Radio Maintenance	-	300	-	300	300
012-421-00-40510	Out of County Travel	1,417	1,000	888	1,500	1,500
012-421-00-40560	Association Dues	60	100	70	100	100
012-421-00-40610	Capital Outlay <\$5000	585	-	-	-	-
	Total	88,766	94,964	41,046	99,967	99,967
012-422	Constable Precinct 2					
012-422-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-422-00-40002	Social Security Contribution	4,370	4,770	2,182	4,912	4,912
012-422-00-40003	Retirement Contribution	11,007	11,317	5,192	12,181	12,181
012-422-00-40004	Hospitalization Insurance	30,747	33,085	14,948	35,376	35,376
012-422-00-40009	Worker's Insurance Contribution	1,041	1,217	298	1,295	1,295
012-422-00-40022	Longevity Pay	4,086	4,914	2,205	4,914	4,914
012-422-00-40050	Cell Phone Allowance	750	720	330	720	720
012-422-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-422-00-40110	Office Supplies	1,477	1,000	1,345	1,500	1,500
012-422-00-40330	Telephone	418	500	228	500	500
012-422-00-40360	Postage	7	400	-	400	400
012-422-00-40440	Training Expense	140	500	230	500	500
012-422-00-40480	Radio Maintenance	-	300	-	300	300
012-422-00-40510	Out of County Travel	1,260	1,000	-	1,500	1,500
012-422-00-40560	Association Dues	-	130	70	130	130
012-422-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	108,034	116,574	53,207	122,803	122,803

Jasper County 2024 Adopted Budget

		2022	2023	YTD Expenditures	2024	2024
012-423	Constable Precinct 3	Actual	Adopted	6/30/2023	Requested	Adopted
012-423-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-423-00-40002	Social Security Contribution	4,878	5,263	2,435	5,405	5,405
012-423-00-40003	Retirement Contribution	12,239	12,487	5,777	13,403	13,403
012-423-00-40004	Hospitalization Insurance	15,868	17,064	7,715	18,250	18,250
012-423-00-40009	Worker's Insurance Contribution	1,155	1,343	327	1,425	1,425
012-423-00-40022	Longevity Pay	10,530	11,358	5,427	11,358	11,358
012-423-00-40050	Cell Phone Allowance	750	720	330	720	720
012-423-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-423-00-40110	Office Supplies	958	700	-	1,500	1,500
012-423-00-40360	Postage	60	400	-	400	400
012-423-00-40440	Training Expense	315	500	50	500	500
012-423-00-40480	Radio Maintenance	-	250	-	250	250
012-423-00-40510	Out of County Travel	-	1,000	-	1,500	1,500
012-423-00-40560	Association Dues	60	130	452	130	130
	Total	99,545	107,936	48,691	113,416	113,416
012-424	Constable Precinct 4					
012-424-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-424-00-40002	Social Security Contribution	4,789	5,288	2,393	5,430	5,430
012-424-00-40003	Retirement Contribution	12,300	12,546	5,806	13,464	13,464
012-424-00-40004	Hospitalization Insurance	30,806	33,085	14,977	35,376	35,376
012-424-00-40009	Worker's Insurance Contribution	1,161	1,349	328	1,432	1,432
012-424-00-40022	Longevity Pay	10,851	11,682	5,589	11,682	11,682
012-424-00-40050	Cell Phone Allowance	750	720	330	720	720
012-424-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-424-00-40110	Office Supplies	688	700	304	1,500	1,500
012-424-00-40360	Postage	468	400	114	400	400
012-424-00-40440	Training Expense	-	500	50	500	500
012-424-00-40480	Radio Maintenance	-	250	-	250	250
012-424-00-40510	Out of County Travel	568	1,000	-	1,500	1,500
012-424-00-40560	Association Dues	-	-	-	-	-
012-424-00-40610	Capital Outlay <\$5000	1,125	-	-	-	-
012-424-00-41520	Reimbursable In County Travel	-	-	-	-	-
	Total	116,238	124,241	56,071	130,830	130,830
		2022	2023	YTD Expenditures	2024	2024
012-425	Constable Precinct 5	Actual	Adopted	6/30/2023	Requested	Adopted
012-425-00-40001	Salaries	35,597	40,221	18,564	42,076	42,076
012-425-00-40002	Social Security Contribution	4,362	4,770	2,180	4,912	4,912
012-425-00-40003	Retirement Contribution	11,007	11,317	5,192	12,181	12,181
012-425-00-40004	Hospitalization Insurance	30,657	33,085	14,903	35,376	35,376
012-425-00-40009	Worker's Insurance Contribution	1,041	1,217	298	1,295	1,295
012-425-00-40022	Longevity Pay	4,086	4,914	2,205	4,914	4,914
012-425-00-40050	Cell Phone Allowance	750	720	330	720	720
012-425-00-40060	In County Travel	17,135	16,500	7,615	16,500	16,500
012-425-00-40110	Office Supplies	398	700	-	1,500	1,500
012-425-00-40330	Telephone	418	450	228	450	450
012-425-00-40360	Postage	-	400	-	400	400
012-425-00-40440	Training Expense	125	500	300	500	500
012-425-00-40480	Radio Maintenance	-	250	-	250	250
012-425-00-40510	Out of County Travel	1,389	1,000	-	1,500	1,500
012-425-00-40560	Association Dues	60	-	-	-	-
012-425-00-40610	Capital Outlay <\$5000	-	-	-	-	-
	Total	107,025	116,044	51,815	122,573	122,573

Jasper County 2024 Adopted Budget

ROAD AND BRIDGE - GENERAL						
020-						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
RECEIPTS						
020-002-00-32240	County Court Fines	36,792	67,591	16,732	72,410	72,410
020-010-00-32250	District Court Fines	45,946	92,643	32,207	92,643	92,643
020-015-00-32200	Motor Vehicle Registration Fees	367,215	398,216	360,000	425,117	425,117
020-045-00-30010	Current & Supplemental Taxes	1,817,218	1,843,773	1,694,937	1,901,686	1,901,686
020-045-00-30020	Delinquent Taxes	44,407	55,637	23,919	66,457	66,457
020-045-00-30021	Delinquent Rendition SA	987	5,513	966	5,609	5,609
020-045-00-30040	Penalty & Interest on Taxes	46,445	59,662	24,055	63,465	63,465
020-047-00-31330	TX Dept of Transportation	59,321	64,112	-	66,497	66,497
020-047-00-35340	National Forest Receipts	37,232	29,874	-	47,771	47,771
020-048-00-32310	Justice of the Peace, Precinct 1	4,116	15,222	388	12,646	12,646
020-048-00-32320	Justice of the Peace, Precinct 2	3,542	7,214	2,317	12,467	12,467
020-048-00-32330	Justice of the Peace, Precinct 3	5,251	9,811	1,726	12,467	12,467
020-048-00-32340	Justice of the Peace, Precinct 4	19,095	23,163	3,444	26,149	26,149
020-048-00-32350	Justice of the Peace, Precinct 5	2,977	8,212	1,250	12,654	12,654
020-048-00-32360	Justice of the Peace, Precinct 6	8,439	8,432	1,543	14,687	14,687
020-050-00-33380	Interest Earned	3,859	1,866	7,647	7,528	7,528
020-052-00-33940	Transfer from other Funds	316	-	-	-	-
	Total Receipts	2,503,158	2,690,941	2,171,131	2,840,253	2,840,253
	Beginning Balance					
	Total Resources	2,503,158	2,690,941	2,171,131	2,840,253	2,840,253
EXPENDITURES						
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
020-005 County Commissioners						
020-005-00-40330	Telephone	5,358	6,725	3,606	5,360	5,360
020-040 County Commissioners						
020-040-00-40001	Salaries	236,482	240,942	111,204	254,194	254,194
020-040-00-40002	Social Security Contribution	24,466	25,447	10,952	26,722	26,722
020-040-00-40003	Retirement Contribution	66,324	60,374	28,187	66,264	66,264
020-040-00-40004	Hospitalization Insurance	79,761	65,558	29,795	91,888	91,888
020-040-00-40009	Worker's Compensation Ins.	187	199	50	709	709
020-040-00-40022	Longevity Pay	28,476	12,816	8,349	16,236	16,236
020-040-00-40050	Cell Phone Allowance	3,000	2,880	1,320	2,880	2,880
020-040-00-40060	In County Travel	78,923	76,000	35,077	76,000	76,000
020-040-00-40820	Consultant Fees	18,000	-	9,000	-	-
020-040-00-40940	Transfers Out	2,200,000	2,200,000	1,100,000	2,300,000	2,300,000
	Total Expenditures	2,740,978	2,690,941	1,337,540	2,840,253	2,840,253
	Ending Balance	(237,820)	-			0
	Total	2,503,158	2,690,941	1,337,540	2,840,253	2,840,253

Jasper County 2024 Adopted Budget

ROAD AND BRIDGE PRECINCT 1						
021-						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
RECEIPTS						
021-047-00-31120	State Grant	-	-	-	-	-
021-050-00-33380	Interest Earned	795	13,620	1,301	4,500	4,500
021-050-00-33480	Compactor Receipts	21,126	38,098	10,954	38,979	38,979
021-050-00-33500	Miscellaneous	-	-	-	-	-
021-052-00-33930	Transfers from R&B Opt.ROW	58,522	81,250	-	81,250	81,250
021-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	635,485	635,485
	Total Receipts	630,443	682,968	287,256	760,214	760,214
	Beginning Balance		37,303			0
	Total Available Resources	630,443	720,271	287,256	760,214	760,214
021-053-00-40940	TRANSFER TO FUND 031		-		-	
EXPENDITURES						
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
021-041 Road & Bridge Expenditures						
021-041-00-40001	Salaries	296,203	297,457	138,625	313,817	313,817
021-041-00-40002	Social Security Contribution	31,755	32,859	13,814	34,343	34,343
021-041-00-40003	Retirement Contribution	62,805	60,898	28,186	67,709	67,709
021-041-00-40004	Hospitalization Insurance	147,522	158,401	71,709	169,734	169,734
021-041-00-40009	Worker's Compensation	6,851	8,650	1,734	9,389	9,389
021-041-00-40010	Unemployment Insurance	1,030	859	356	1,302	1,302
021-041-00-40011	Extra Help	92,194	94,000	27,279	92,000	92,000
021-041-00-40022	Longevity Pay	32,274	38,070	17,271	38,070	38,070
021-041-00-40050	Cell Phone Allowance	-	-	-	5,040	5,040
021-041-00-40110	Office Supplies	505	500	-	500	500
021-041-00-40210	Operating Supplies	196	100	-	100	100
021-041-00-40300	Utilities	11,640	9,760	5,886	9,760	9,760
021-041-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
021-041-00-40330	Telephone	798	500	499	500	500
021-041-00-40440	Training Expense	515	225	225	500	500
021-041-00-40510	Out of County Travel	2,296	2,750	-	2,500	2,500
021-041-00-40600	Capital Outlay	-	-	-	-	-
021-041-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
021-041-00-40770	Lease & Rental Fees	-	-	-	-	-
021-041-00-40820	Consultant Fees	110	200	-	-	-
021-041-00-40890	Fuel Oil Taxes	2,706	2,842	651	2,750	2,750
021-041-00-41520	Reimbursable In County Travel	712	200	-	200	200
	Total Expenses	702,113	720,271	318,234	760,214	760,214
	Ending Balance	(71,670)				
	Total	630,443	720,271	318,234	760,214	760,214

Jasper County 2024 Adopted Budget

ROAD AND BRIDGE PRECINCT 2						
022-		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
022-047-00-31120	State Grant	-	-	-		-
022-050-00-33380	Interest Earned	1,955	519	1,880		-
022-050-00-33460	Insurance Payments	-	-	-		-
022-050-00-33500	Miscellaneous	269	-	1,873		-
022-052-00-33930	Transfers from R&B Opt.ROW	58,522	81,250	-	81,250	81,250
022-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	575,000	575,000
	Total Receipts	610,746	631,769	278,753	656,250	656,250
	Beginning Balance					0
	Total Available Resources	610,746	631,769	278,753	656,250	656,250
	EXPENDITURES					
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
022-041 Road & Bridge Precinct 2						
022-041-00-40001	Salaries	194,920	297,457	107,288	313,817	313,817
022-041-00-40002	Social Security Contribution	16,547	23,798	8,405	3,880	3,880
022-041-00-40003	Retirement Contribution	40,884	56,462	19,948	61,460	61,460
022-041-00-40004	Hospitalization Insurance	51,689	110,852	27,558	98,297	98,297
022-041-00-40009	Worker's Compensation	4,121	6,244	1,104	1,086	1,086
022-041-00-40010	Unemployment Insurance	742	622	379	147	147
022-041-00-40011	Extra help	15,604	8,500	3,532	50,000	50,000
022-041-00-40022	Longevity Pay	11,925	12,906	1,686	5,130	5,130
022-041-00-40050	Cell Phone Allowance	1,470	1,440	570	5,760	5,760
022-042						
022-042-00-40110	Office Supplies	41	5,000	151	5,000	5,000
022-042-00-40210	Operating Supplies	-	5,000	-	5,000	5,000
022-042-00-40300	Utilities	6,046	6,300	3,401	6,300	6,300
022-042-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
022-042-00-40330	Telephone	898	1,000	223	1,000	1,000
022-042-00-40390	Vendor Repairs-Building	-	2,000	-	2,000	2,000
022-042-00-40440	Training Expense	35	5,000	825	5,000	5,000
022-042-00-40480	Radio Maintenance	-	600	-	-	-
022-042-00-40510	Out of County Travel	1,553	3,600	2,340	5,000	5,000
022-042-00-40590	Contract Labor	31,000	45,042	-	34,373	34,373
022-042-00-40600	Capital Outlay	-	19,000	-	25,000	25,000
022-042-00-40610	Capital Outlay <\$5000	-	-	-	10,000	10,000
022-042-00-40820	Consultant Fees	-	3,000	-	-	-
022-042-00-40890	Fuel Oil Taxes	2,660	5,947	137	6,000	6,000
	Total Expenses	392,135	631,770	189,547	656,250	656,250
	Ending Balance					
	Total	392,135	631,770	189,547	656,250	656,250

Jasper County 2024 Adopted Budget

ROAD AND BRIDGE PRECINCT 3						
023-						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
RECEIPTS						
023-047-00-31120	State Grant	-	-	-		-
023-050-00-33380	Interest Earned	1,690	820	2,062	5,211	5,211
023-050-00-33480	Compactor Receipts	38,524	72,828	25,153	61,660	61,660
023-050-00-33500	Miscellaneous	-	-	-		-
023-052-00-33930	Transfers from R&B Opt.ROW	113,522	136,250	-	136,250	136,250
023-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	575,000	575,000
	Total Receipts	703,736	759,898	302,215	778,121	778,121
	Beginning Balance					(0)
	Total Available Resources	703,736	759,898	302,215	778,121	778,121
EXPENDITURES						
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
023-041 Road & Bridge Precinct 3						
023-041-00-40001	Salaries	230,317	297,457	123,075	313,817	313,817
023-041-00-40002	Social Security Contribution	27,819	34,456	14,319	34,915	34,915
023-041-00-40003	Retirement Contribution	50,737	61,290	25,451	66,999	66,999
023-041-00-40004	Hospitalization Insurance	136,644	168,915	67,674	173,941	173,941
023-041-00-40009	Worker's Compensation	6,497	9,069	1,890	9,539	9,539
023-041-00-40010	Unemployment Insurance	901	901	369	1,324	1,324
023-041-00-40011	Extra Help	102,147	112,720	47,923	102,500	102,500
023-041-00-40012	Overtime	-	-	-	-	-
023-041-00-40022	Longevity Pay	29,790	35,190	15,705	34,326	34,326
023-041-00-40050	Cell Phone Allowance	4,650	5,760	2,220	5,760	5,760
023-043						
023-043-00-40110	Office Supplies	-	-	17	-	-
023-043-00-40210	Operating Supplies	1,092	2,000	1,250	2,000	2,000
023-043-00-40220	Lumber and Supplies	2,203	-	-	-	-
023-043-00-40300	Utilities	9,762	10,140	4,662	11,000	11,000
023-043-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
023-043-00-40330	Telephone	864	1,000	796	1,000	1,000
023-043-00-40380	Vendor Repairs	-	-	-	-	-
023-043-00-40510	Out of County Travel	5,474	4,000	1,848	5,000	5,000
023-043-00-40590	Contract Labor	-	-	-	-	-
023-043-00-40600	Capital Outlay	-	-	122,439	-	-
023-043-00-40610	Capital Outlay < 5,000	-	-	3,136	-	-
023-043-00-40820	Consultant Fees	645	1,000	383	1,000	1,000
023-043-00-40890	Fuel Oil Taxes	2,787	4,000	893	3,000	3,000
	Total Expenses	624,329	759,898	446,052	778,121	778,121
	Ending Balance					
	Total	624,329	759,898	446,052	778,121	778,121

Jasper County 2024 Adopted Budget

ROAD & BRIDGE PRECINCT 4						
024-		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
RECEIPTS						
024-047-00-31120	State Grant	-	-	-	-	-
024-050-00-33380	Interest Earned	342	559	438	601	601
024-050-00-33480	Compactor Receipts	106,333	118,707	57,999	105,513	105,513
024-052-00-33930	Transfers from R&B Opt.ROW	58,522	81,250	-	81,250	81,250
024-052-00-33940	Transfers from R&B General	550,000	550,000	275,000	575,000	575,000
	Total Receipts	715,198	750,516	333,437	762,364	762,364
	Beginning Balance					0
	Total Available Resources	715,198	750,516	333,437	762,364	762,364
EXPENDITURES						
024-041 Road & Bridge Precinct 4		Actual	Adopted	YTD Expenditures	2024	2024
				6/30/2023	Requested	Adopted
024-041-00-40001	Salaries	233,273	297,457	117,043	313,817	313,817
024-041-00-40002	Social Security Contribution	27,685	35,620	13,988	35,703	35,703
024-041-00-40003	Retirement Contribution	56,164	62,185	25,936	65,770	65,770
024-041-00-40004	Hospitalization Insurance	113,676	142,380	49,806	138,223	138,223
024-041-00-40009	Worker's Compensation	5,963	9,380	1,586	9,761	9,761
024-041-00-40010	Unemployment Insurance	852	931	340	1,353	1,353
024-041-00-40011	Extra Help	92,144	123,000	51,344	120,000	120,000
024-041-00-40022	Longevity Pay	35,496	40,122	13,755	27,846	27,846
024-041-00-40050	Cell Phone Allowance	4,500	5,040	1,830	5,040	5,040
024-044						
024-044-00-40110	Office Supplies	-	500	55	1,500	1,500
024-044-00-40210	Operating Supplies	-	2,000	50	2,000	2,000
024-044-00-40260	Bond Premium	-	-	-	-	-
024-044-00-40300	Utilities	11,996	12,500	4,678	12,000	12,000
024-044-00-40310	Extermination Costs	740	750	370	800	800
024-044-00-40320	Insurance Premiums	12,000	12,000	12,000	12,000	12,000
024-044-00-40330	Telephone	514	500	735	525	525
024-044-00-40360	Postage	102	150	86	200	200
024-044-00-40380	Vendor Repairs	-	-	-	-	-
024-044-00-40480	Radio Maintenance	-	-	-	-	-
024-044-00-40510	Out of County Travel	3,267	2,500	2,879	3,500	3,500
024-044-00-40600	Capital Outlay	-	-	-	-	-
024-044-00-40610	Capital Outlay > 5,000	-	-	-	8,827	8,827
024-044-00-40820	Consultant Fees	-	-	-	-	-
024-044-00-40890	Fuel Oil Taxes	3,220	3,500	588	3,500	3,500
024-044-00-41520	Reimbursable In County Travel	-	-	145	-	-
	Total Expenses	601,592	750,515	297,215	762,364	762,364
	Ending Balance					
	Total	601,592	750,515	297,215	762,364	762,364

Jasper County 2024 Adopted Budget

INDIGENT HEALTH CARE FUND						
013-		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
	013-045 Taxes & Licenses					
013-045-00-30010	Current & Supplemental Taxes	530,985	345,367	317,428	317,466	317,466
013-045-00-30020	Delinquent Taxes	13,050	11,230	4,832	23,641	23,641
013-045-00-30021	Delinquent Rendition - SA	288	300	181	1,216	1,216
013-045-00-30040	Penalty & Interest on Taxes	13,660	9,132	5,057	22,909	22,909
	013-047 Intergovernmental Reimbursements					
013-047-00-31390	Indigent Care Payments	-	14,523	-	-	-
	013-050 Miscellaneous					
013-050-00-33380	Interest Earned	2,386	1,726	3,121	4,121	4,121
013-050-00-33500	Miscellaneous	-	-			-
013-052-00-33940	Transfers From Other Funds	93	-			-
	Total Receipts	560,462	382,278	330,621	369,353	369,353
	Beginning Balance					0
	Total Available Resources	560,462	382,278	330,621	369,353	369,353
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
	013-027 Indigent Care - Direct Assistance					
013-027-00-40001	Salaries	79,683	87,273	34,234	79,413	79,413
013-027-00-40002	Social Security Contribution	6,607	7,493	2,873	6,891	6,891
013-027-00-40003	Retirement Contribution	17,212	17,776	7,034	17,088	17,088
013-027-00-40004	Hospitalization Insurance	42,058	46,046	17,954	42,469	42,469
013-027-00-40009	Worker's Compensation	189	226	47	162	162
013-027-00-40010	Unemployment Insurance	214	196	74	261	261
013-027-00-40022	Longevity Pay	7,224	7,668	3,294	7,668	7,668
013-027-00-40060	In County Travel	3,115	3,000	1,385	3,000	3,000
013-027-00-40110	Office Supplies	790	2,250	194	2,250	2,250
013-027-00-40290	Machine Maintenance	849	775	-	775	775
013-027-00-40330	Telephone	3,377	3,325	1,855	3,325	3,325
013-027-00-40360	Postage	458	1,500	456	1,200	1,200
013-027-00-40410	Hospital Care	286,956	90,000	100,772	90,000	90,000
013-027-00-40420	Contribution to Expense	-	-	-	-	-
013-027-00-40430	Legal Ads	-	150	-	150	150
013-027-00-40500	Computer Expense	31,019	32,000	15,416	32,000	32,000
013-027-00-40510	Out of County Travel	2,977	2,000	700	2,000	2,000
013-027-00-40560	Association Dues	200	200	-	300	300
013-027-00-40570	Prescription Drugs	40,386	60,000	17,747	60,000	60,000
013-027-00-40580	Lab & X-Ray	2,059	1,200	404	1,200	1,200
013-027-00-40610	Capital Outlay < \$5,000	-	-	-	-	-
013-027-00-40670	Physician Fees	30,320	18,000	12,015	18,000	18,000
013-027-00-41520	Reimbursable In County Travel	1,480	1,200	432	1,200	1,200
	Total	557,175	382,278	216,886	369,354	369,354
	Ending Balance					
	Total	557,175	382,278	216,886	369,354	369,354

Jasper County 2024 Adopted Budget

DEBT SERVICE CERTIFICATES OF OBLIGATION SERIES 2001						
050		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
050-045-00-30010	Current & Supplemental Taxes	-	-	-	-	-
050-045-00-30020	Delinquent Taxes	1,947	-	631	-	-
050-045-00-30040	Penalty and Interest on Taxes	2,956	-	951	-	-
050-050-00-33380	Interest Earned	190	-	186	-	-
050-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	5,092	-	1,768	-	-
	Beginning Balance					
	Total Available Resources	5,092	-	1,768	-	-
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
	EXPENDITURES					
050-018 Permanent Improvement Jail						
050-018-00-40790	Principal	-	-	-	-	-
050-018-00-40800	Interest	-	-	-	-	-
050-018-00-40820	Consultant Fees	-	-	-	-	-
050-018-00-41750	Additional Principle	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-
AMERICAN RESCUE PLAN ACT						
009		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
009-047-00-31120	State Grant	3,674,914	-	-	-	-
009-050-00-33380	Interest Earned	10,992	-	12,082	12,100	12,100
	Total Receipts	3,685,906	-	12,082	12,100	12,100
	Beginning Balance					(12,100)
	Total Available Resources	3,685,906	-	12,082	12,100	-
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
009-039-00-40420	Contribution to Expense	-	-	-	-	-
009-039-00-40950	Contingency	-	-	-	-	-
009-053-00-41910	Transfer to Other Funds	668,145	-	722,665	-	-
	Total Expenditures	668,145	-	722,665	-	-
	Ending Balance					
	Total	668,145	-	722,665	-	-
CRIMINAL DISTRICT ATTORNEY LEOSE TRAINING FUND						
010		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
010-047-00-34120	Intergovernmental Reimb	539	-	598	539	539
010-050-00-33380	Interest Revenue	9	-	6	9	9
	Total Receipts	548	-	604	548	548
	Beginning Balance					-
	Total Available Resources	548	-	604	548	548
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
010-012-00-40440	Training	2,865	-	1,210	548	548
010-012-00-40950	CONTINGENCY	-	-	-	-	-
	Total Expenditures	2,865	-	1,210	548	548
	Ending Balance					
	Total	2,865	-	1,210	548	548

Jasper County 2024 Adopted Budget

Prisoner Reimbursement						
011		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
D11-047-00-34490	Prisoner Room & Board	454,000	164,395	169,680	237,608	237,608
D11-050-00-33380	Interest Earned	1,677	128	3,197	3,100	3,100
D11-050-00-33500	Miscellaneous	-	-	-	-	-
	Total Receipts	455,677	164,523	172,877	240,708	240,708
	Beginning Balance					
	Total Available Resources	455,677	164,523	172,877	240,708	240,708
		2022	2023	YTD Expenditures	2024	2024
011-018	Law Enforcement Bldg	Actual	Adopted	6/30/2023	Requested	Adopted
D11-018-00-40001	Salaries	-	-	-	-	-
D11-018-00-40002	Social Security	2,646	5,355	45	5,355	5,355
D11-018-00-40003	Retirement	6,709	10,890	106	11,382	11,382
D11-018-00-40009	Worker's Compensation	623	1,366	10	1,412	1,412
D11-018-00-40010	Unemployment	83	140	1	203	203
D11-018-00-40011	Extra help	-	10,000	-	10,000	10,000
D11-018-00-40015	Overtime for Jailers	35,087	60,000	585	60,000	60,000
D11-018-00-40120	Contribution to Expense	-	-	-	-	-
D11-018-00-40600	Capital Outlay	-	-	-	-	-
011-021	Sheriff's Office					
D11-021-00-40001	Salaries	-	-	-	-	-
D11-021-00-40002	Social Security	4,626	4,590	227	4,590	4,590
D11-021-00-40003	Retirement	11,810	10,890	540	11,382	11,382
D11-021-00-40004	Hospitalization	694	-	0	-	-
D11-021-00-40009	Worker's Compensation	1,096	1,171	19	1,210	1,210
D11-021-00-40010	Unemployment	145	120	6	174	174
D11-021-00-40011	Extra Help	-	-	-	-	-
D11-021-00-40015	Overtime-Sheriff's Office	61,770	60,000	2,974	60,000	60,000
D11-021-00-40016	Holiday Pay	-	-	-	-	-
D11-021-00-40022	Longevity Pay	-	-	-	-	-
D11-021-00-40170	Clothing, Bedding & Misc	-	-	520	-	-
D11-021-00-40380	Vendor Repairs	-	-	-	-	-
D11-021-00-40420	Contribution to Expense	-	-	2,000	-	-
D11-021-00-40500	Computer Expense	-	-	-	-	-
D11-021-00-40590	Contract Labor	-	-	700	-	-
D11-021-00-40600	Capital Outlay	-	-	126,138	75,000	75,000
D11-021-00-40610	Capital Outlay <\$5000	-	-	-	-	-
D11-021-00-40950	Contingency	-	-	-	-	-
D11-021-00-44390	CAD Software	-	-	-	-	-
	Total Expenditures	125,289	164,522	133,872	240,708	240,708
	Ending Balance					n
	Total	125,289	164,522	133,872	240,708	240,708

Jasper County 2024 Adopted Budget

KIRBYVILLE AIRPORT						
016		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
016-047	Ramps Grant					
016-047-00-31120	State Grant	-	-	-	-	-
016-047-00-31130	Ramp	39,258	-	-	-	-
016-050	Miscellaneous					
016-050-00-33380	Interest Earned	539	596	1,044	539	539
016-050-00-33490	Fuel Flowage Fees	-	-	-	-	-
016-050-00-33500	Miscellaneous	-	-	-	-	-
016-050-00-33510	Hangar Rentals	1,818	1,818	1,961	1,900	1,900
016-052-00-33940	Transfers From General Fund	32,000	32,000	32,000	32,000	32,000
	Total Receipts	73,616	34,414	35,005	34,439	34,439
	Beginning Balance					(0)
	Total Available Resources	73,616	34,414	35,005	34,439	34,439
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
016-035	Airport					
016-035-00-40001	Salaries	5,854	12,500	4,128	12,500	12,500
016-035-00-40002	Social Security	448	956	313	956	956
016-035-00-40003	Retirement	8	-	454	-	-
016-035-00-40004	Hospitalization Insurance	15	-	150	-	-
016-035-00-40009	Worker's Compensation	108	446	21	446	446
016-035-00-40010	Unemployment	14	25	8	36	36
016-035-00-40190	Repair Parts	779	800	-	800	800
016-035-00-40210	Operating Supplies	2,026	1,000	250	2,000	2,000
016-035-00-40240	Materials	17,203	5,686	8,533	5,700	5,700
016-035-00-40290	Machine Maintenance	-	-	-	-	-
016-035-00-40300	Utilities	3,487	3,000	1,173	3,500	3,500
016-035-00-40310	Extermination Costs	-	-	-	-	-
016-035-00-40320	Insurance Premiums	1,525	2,000	-	2,000	2,000
016-035-00-40330	Telephone	-	-	-	-	-
016-035-00-40380	Vendor Repairs	-	-	-	-	-
016-035-00-40440	Training Expense	-	-	-	-	-
016-035-00-40590	Contract Labor	2,050	8,000	3,100	6,500	6,500
016-035-00-40600	Capital Outlay	51,914	-	-	-	-
016-035-00-40950	Contingency	-	-	-	-	-
016-053-00-40940	TRANSFERS OUT-TRANSFER TO OTHER FUNDS	-	-	-	-	-
	Total Expenditures	85,431	34,413	18,130	34,439	34,439
	Ending Balance					
	Total	85,431	34,413	18,130	34,439	34,439

Jasper County 2024 Adopted Budget

JASPER BELL FIELD AIRPORT						
017		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
017-047 Intergovernmental						
017-047-00-31120	State Grant	32,000	-	-	-	-
017-047-00-31130	Ramp Grant	24,288	-	-	6,522	6,522
017-050 Miscellaneous						
017-050-00-33380	Interest Earned	62	-	653	700	700
017-050-00-33490	Fuel Flowage Fees	10,868	3,156	4,377	11,000	11,000
017-050-00-33500	Miscellaneous	-	-	-	-	-
017-050-00-33510	Hangar Rentals	9,808	9,495	10,378	9,887	9,887
017-050-00-33770	Hay Lease Rental	100	100	100	100	100
017-052-00-33940	Transfers In from General Fund	72,186	32,000	32,000	32,000	32,000
017-052-00-33950	Transfers from Other Funds	641,500	-	505,650	-	-
	Total Receipts	790,811	44,751	553,158	60,209	60,209
	Beginning Balance		-			
	Total Available Resources	790,811	44,751	553,158	60,209	60,209
		2022	2023	YTD Expenditures	2024	2024
017-035	Airport	Actual	Adopted	6/30/2023	Requested	Adopted
017-035-00-40001	Salaries	13,169	8,500	6,572	21,500	21,500
017-035-00-40002	Social Security	1,015	650	494	1,645	1,645
017-035-00-40003	Retirement Contribution	-	545	-	1,138	1,138
017-035-00-40009	Worker's Compensation	238	179	48	472	472
017-035-00-40010	Unemployment	32	17	13	62	62
017-035-00-40600	Capital Outlay	-	-	-	-	-
017-036						
017-036-00-40130	Yard Maintenance Supplies	-	-	-	-	-
017-036-00-40180	Gas and Maintenance	-	-	-	-	-
017-036-00-40190	Repair Parts	12	750	-	750	750
017-036-00-40210	Operating Supplies	2,529	2,500	331	2,500	2,500
017-036-00-40290	Maintenance Maintenance	-	-	-	-	-
017-036-00-40300	Utilities	12,917	14,000	5,838	13,000	13,000
017-036-00-40310	Extermination Costs	501	750	250	525	525
017-036-00-40320	Insurance Premiums	1,525	2,000	-	1,600	1,600
017-036-00-40330	Telephone	2,337	1,900	756	1,900	1,900
017-036-00-40380	Vendor Repairs	5,939	5,000	1,100	5,000	5,000
017-036-00-40590	Contract labor	33,485	4,300	1,225	5,617	5,617
017-036-00-40600	Capital Outlay	650,766	-	594,794	-	-
017-036-00-40610	Capital Outlay <\$5000	-	-	-	-	-
017-036-00-40650	Cable Costs	-	-	-	-	-
017-036-00-40830	Weather Service	6,500	1,500	-	2,000	2,000
017-036-00-40880	Sanitation	2,273	2,160	1,190	2,500	2,500
017-036-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	733,239	44,751	612,612	60,209	60,209
	Ending Balance	57,572				0
	Total	790,811	44,751	612,612	60,209	60,209
ROW-OPTIONAL REGISTRATION						
018		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
018-045-00-30110	Optional Registration Fees	328,590	379,000	175,440	379,000	379,000
018-047-00-34120	Intergovernmental Reimbursements	-	-	-	-	-
018-050-00-33380	Interest Earned	320	1,000	837	1,000	1,000
	Total Receipts	328,910	380,000	176,277	380,000	380,000
	Beginning Balance					-
	Total Available Resources	328,910	380,000	176,277	380,000	380,000
		2022	2023	YTD Expenditures	2024	2024
018-037 Row-Optional Registration		Actual	Adopted	6/30/2023	Requested	Adopted
018-037-00-40950	Contingency	-	-	-	-	-
018-037-00-40600	Capital Outlay	-	-	-	-	-
018-042-00-40600	Capital Outlay	-	-	-	-	-
				-	-	-
018-053 Transfers Out						
018-053-00-40911	Transfers to Special R&B Pct 1-4	41,032	-	-	-	-
018-053-00-40940	Transfers to General R&B Funds	289,087	380,000	-	380,000	380,000
	Total Expenditures	330,120	380,000	-	380,000	380,000
	Ending Balance					
	Total	330,120	380,000	-	380,000	380,000

Jasper County 2024 Adopted Budget

JUSTICE COURT TECHNOLOGY FEE						
019-		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
019-048-00-32240	County Clerk	44	50	-	-	-
019-048-00-32310	JP1 Fees of Office	1,061	2,200	272	1,104	1,104
019-048-00-32320	JP2 Fees of Office	1,597	1,701	815	1,500	1,500
019-048-00-32330	JP3 Fees of Office	1,250	2,025	497	1,213	1,213
019-048-00-32340	JP4 Fees of Office	2,601	2,001	864	2,501	2,501
019-048-00-32350	JP5 Fees of Office	1,354	1,795	560	1,322	1,322
019-048-00-32360	JP6 Fees of Office	1,167	1,206	298	1,200	1,200
019-050-00-33380	Interest Earned	102	200	60	120	120
	Total Receipts	9,177	11,178	3,365	8,960	8,960
	Beginning Balance					-
	Total Available Resources	9,177	11,178	3,365	8,960	8,960
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
019-005						
019-005-00-40290	Machine Maintenance	-	-	-	-	-
019-005-00-40330	Telephone	8,171	8,500	4,379	8,300	8,300
019-005-00-40380	Vendor Repairs	583	660	-	660	660
019-005-00-40420	Contribution to Expense	175	-	-	-	-
019-005-00-40440	Training Expense	-	-	-	-	-
019-005-00-40490	Copy Machine Maintenance	-	100	-	-	-
019-005-00-40500	Computer Expense	320	-	-	-	-
019-005-00-40590	Contract Labor	-	-	-	-	-
019-005-00-40600	Capital Outlay	25,128	-	-	-	-
019-005-00-40610	Capital Outlay < 5,000	9,788	-	3,126	-	-
019-005-00-40950	Contingency	499	-	-	-	-
019-005-00-41290	Software Maintenance	-	1,918	-	-	-
	Total Expenditures	44,663	11,178	7,506	8,960	8,960
	Ending Balance					
	Total	44,663	11,178	7,506	8,960	8,960
CO. RECORDS MANAGEMENT						
027-		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
027-048-00-32240	County Clerk Preservation Fees	95	1,600	41	100	100
027-048-00-32250	District Clerk Preservation Fees	1,538	3,000	628	2,000	2,000
027-050-00-33380	Interest Earned	1,050	200	1,563	1,100	1,100
027-052-00-33940	Transfers from Other Funds	-	-	-	-	-
	Total Receipts	2,683	4,800	2,232	3,200	3,200
	Beginning Balance					-
	Total Available Resources	2,683	4,800	2,232	3,200	3,200
		2022	2023	YTD Expenditures	2024	2024
	EXPENDITURES	Actual	Adopted	6/30/2023	Requested	Adopted
027 County Records Management-Non-Departmental						
027-002-00-40500	Computer Expense	-	-	-	-	-
027-002-00-40610	Capital Outlay < \$5,000	-	1,100	-	-	-
027-005-00-40440	Training Expense	-	-	-	-	-
027-005-00-40500	Computer Expense	-	-	-	-	-
027-005-00-40510	Out of County Travel	-	-	-	-	-
027-005-00-40590	Contract Labor	3,121	2,600	1,425	3,200	3,200
027-005-00-40950	Contingency	-	-	-	-	-
027-010-00-40600	Capital Outlay	-	-	-	-	-
027-010-00-40610	Capital Outlay < \$5000	-	1,100	-	-	-
	Total Expenditures	3,121	4,800	1,425	3,200	3,200
	Ending Balance					
	Total	3,121	4,800	1,425	3,200	3,200

Jasper County 2024 Adopted Budget

COURTHOUSE SECURITY FUND						
028-						
		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
028-048-00-32240	County Clerk Fees	19,849	18,504	7,504	21,810	21,810
028-048-00-32250	District Clerk Fees	9,328	3,543	4,158	11,110	11,110
028-050-00-33380	Interest Earned	186	100	859	852	852
028-052-00-33940	Transfers from General Fund	145,500	145,500	145,500	145,500	145,500
	Total Receipts	174,863	167,647	158,022	179,272	179,272
	Beginning Balance					(0)
	Total Available Resources	174,863	167,647	158,022	179,272	179,272
		2022	2023	YTD Expenditures	2024	2024
	028-021 Courthouse Security Fee	Actual	Adopted	6/30/2023	Requested	Adopted
028-021-00-40001	Salaries	81,641	87,137	40,417	96,500	96,500
028-021-00-40002	Social Security Contribution	7,259	8,844	3,720	9,525	9,525
028-021-00-40003	Retirement Contribution	16,910	16,446	8,955	18,876	18,876
028-021-00-40004	Hospitalization Insurance	11,749	12,961	6,410	14,042	14,042
028-021-00-40009	Worker's Compensation	1,711	2,257	526	2,511	2,511
028-021-00-40010	Unemployment Insurance	229	231	89	361	361
028-021-00-40011	Extra Help	12,660	25,000	8,157	25,000	25,000
028-021-00-40022	Longevity Pay	1,926	2,754	549	2,286	2,286
028-021-00-40050	Cell Phone Allowance	750	720	309	720	720
028-021-00-40150	Camera & Police Supplies	1,853	3,000	598	3,000	3,000
028-021-00-40210	Operating Supplies	1,816	3,000	181	3,000	3,000
028-021-00-40380	Vendor Repairs	2,490	47	1,999	2,500	2,500
028-021-00-40440	Training Expense	225	750	225	450	450
028-021-00-40590	Contract Labor	3,161	-	-	-	-
028-021-00-40600	Capital Outlay	-	-	-	-	-
028-021-00-40610	Capital Outlay <\$5000	368	4,500	357	500	500
	Total Expenditures	144,746	167,647	72,492	179,272	179,272
	Ending Balance	30,118				
	Total	174,863	167,647	72,492	179,272	179,272
DA SUPPLEMENTAL STATE AID						
029-						
		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
029-047-00-31220	State Support for DA Office	27,500	27,500	18,333	27,500	27,500
029-050-00-33380	Interest Earned	29	720	44	894	894
	Total Receipts	27,528	28,220	18,377	28,394	28,394
	Beginning Balance					(0)
	Total Available Resources	27,528	28,220	18,377	28,394	28,394
		2022	2023	YTD Expenditures	2024	2024
	029-012 DA SUPPLEMENTAL STATE AID	Actual	Adopted	6/30/2023	Requested	Adopted
029-012-00-40001	Salaries	20,142	22,304	11,737	22,305	22,305
029-012-00-40002	Social Security Contribution	1,499	1,706	887	1,706	1,706
029-012-00-40003	Retirement Contribution	3,851	4,048	2,122	4,231	4,231
029-012-00-40004	Hospitalization Insurance	-	33	-	-	-
029-012-00-40009	Worker's Compensation	75	84	21	87	87
029-012-00-40010	Unemployment Insurance	47	45	23	65	65
029-012-00-40110	Office Supplies	-	-	-	-	-
029-012-00-40420	Contribution to Expense	-	-	-	-	-
029-012-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	25,614	28,220	14,790	28,394	28,394
	Ending Balance					
	Total	25,614	28,220	14,790	28,394	28,394

Jasper County 2024 Adopted Budget

LATERAL ROAD REFUND PRECINCT NO. 1		2022	2023	YTD Rev.	2024 Est.	2024
041-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
041-047-00-32120	State Gas Tax Refund	9,811	10,000	-	10,000	10,000
041-050-00-33380	Interest Earned	127	100	161	100	100
041-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	9,938	10,100	161	10,100	10,100
	Beginning Balance					-
	Total Available Resources	9,938	10,100	161	10,100	10,100
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
041-081 Lateral Road Precinct 1						
041-081-00-40240	R&B Maintenance Materials	-	10,100	-	10,100	10,100
041-081-00-40600	Capital Outlay	-	-	22,000	-	-
	Total Expenditures	-	10,100	22,000	10,100	10,100
	Ending Balance					
	Total	-	10,100	22,000	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 2						
042-	RECEIPTS	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
042-047-00-32120	State Gas Tax Refund	9,811			10,000	10,000
042-050-00-33380	Interest Earned	366		575	100	100
042-050-00-33450	Sales of Assets	-		-	-	-
042-052-00-33940	Transfer from Fund 032	-		-	-	-
	Total Receipts	10,177	-	575	10,100	10,100
	Beginning Balance					-
	Total Available Resources	10,177	-	575	10,100	10,100
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
042-082 Lateral Road Precinct 2						
042-082-00-40600	Capital Outlay	-	-	-	-	-
042-082-00-40610	Capital Outlay <\$5000	-	10,100	-	10,100	10,100
	Total Expenditures	-	10,100	-	10,100	10,100
	Ending Balance	10,177				
	Total	10,177	10,100	-	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 3						
043-	RECEIPTS	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
043-047-00-32120	State Gas Tax Refund	9,811	10,000	-	10,000	10,000
043-050-00-33380	Interest Earned	174	100	211	100	100
043-050-00-33450	Sale of Assets	-	-	-	-	-
	Total Receipts	9,984	10,100	211	10,100	10,100
	Beginning Balance					-
	Total Available Resources	9,984	10,100	211	10,100	10,100
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
043-083 Lateral Road Precinct 3						
043-083-00-40240	R&B Maintenance Materials	10,931	10,100	8,164	10,100	10,100
	Total Expenditures	10,931	10,100	8,164	10,100	10,100
	Ending Balance					
	Total	10,931	10,100	8,164	10,100	10,100
LATERAL ROAD REFUND PRECINCT NO. 4						
044-	RECEIPTS	2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
044-047-00-31120	STATE GRANT					
044-047-00-32120	State Gas Tax Refund	9,811	10,000	-	10,000	10,000
044-050-00-33380	Interest Earned	68	100	-	100	100
044-052-00-33940	Transfer from Other Funds	-	-	-	-	-
	Total Receipts	9,879	10,100	-	10,100	10,100
	Beginning Balance					-
	Total Available Resources	9,879	10,100	-	10,100	10,100
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
044-084 Lateral Road Precinct 4						
044-084-00-40600	Capital Outlay	19,715	10,100	-	10,100	10,100
044-084-00-40590	Contract Labor	-	-	-	-	-
	Total Expenditures	19,715	10,100	-	10,100	10,100
	Ending Balance					
	Total	19,715	10,100	-	10,100	10,100

Jasper County 2024 Adopted Budget

CDA FORFEITURE ACCOUNT		2022	2023	YTD Rev.	2024 Est.	2024
054-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
054-050-00-40340	DA's Share of Forfeited Assets	175	-	-		-
054-050-00-33380	Interest Earned	19	-	11		-
	Total Receipts	194	-	11	-	-
	Beginning Balance					-
	Total Available Resources	194	-	11	-	-
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
054-012-00-40001	Salaries	2,500	-	-	-	-
054-012-00-40002	Social Security	191	-	-	-	-
054-012-00-40003	Retirement	478	-	-	-	-
054-012-00-40009	W/C	1	-	-	-	-
054-012-00-40010	Unemployment	6	-	-	-	-
054-012-00-40420	Contribution to Expense	-	-	-	-	-
054-012-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	Total Expenditures	3,176	-	-	-	-
	Ending Balance					
	Total	3,176	-	-	-	-
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
DARE PROGRAM						
057-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
057-050-00-33311	Donations	-	-	-		
057-050-00-33380	Interest Earned	-	-	-		
057-052-00-33940	Transfer from General Fund	-	3,088	-	3,115	3,115
	Total Receipts	-	3,088	-	3,115	3,115
	Beginning Balance					0
	Total Available Resources	-	3,088	-	3,115	3,115
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
057-021-00-40001	Salaries	2,014	2,416	604	2,416	2,416
057-021-00-40002	Social Security	133	185	46	185	185
057-021-00-40003	Retirement	385	439	109	458	458
057-021-00-40004	Hospitalization	114	-	-	-	-
057-021-00-40009	W/C	35	43	11	49	49
057-021-00-40010	Unemployment	4	5	1	7	7
057-021-00-40210	Operating Supplies	2,820	-	-	-	-
	Total Expenditures	5,506	3,088	771	3,115	3,115
	Ending Balance					
	Total	5,506	3,088	771	3,115	3,115
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
SHERIFF'S FORFEITURE						
058-	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
058-047-00-33500	Sheriff Share of Forfeited Assets	-	-	-		
058-050-00-33380	Interest Earned	126	-	118		
058-050-00-33500	Misc-Miscellaneous	-	-	-		
058-050-00-33540	Misc-Resitution Other	-	-	-		
058-052-00-33940	Transfers from other funds	-	-	-		
	Total Receipts	126	-	118	-	-
	Beginning Balance					
	Total Available Resources	126	-	118	-	-
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
058 Sheriff's Forfeiture						
058-021-00-40190	Repair Parts	-	-	-	-	-
058-021-00-40590	Contract Labor	-	-	-	-	-
058-053-00-40930	Transfer to other funds	-	-	-	-	-
058-058-00-40420	Contribution to Expense	-	-	-	-	-
058-058-00-40600	Capital Outlay	-	-	-	-	-
058-058-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
	Total Expenditures	-	-	-	-	-
	Ending Balance					
	Total	-	-	-	-	-

Jasper County 2024 Adopted Budget

PRESERVATION FEES--COUNTY CLERK						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
059-	RECEIPTS					
059-048-00-32240	County Preservation Fees	79,040	-	27,898	98,456	98,456
059-050-00-33380	Interest Earned	615	-	1,227	1,544	1,544
	Total Receipts	79,656	-	29,124	100,000	100,000
	Beginning Balance		-			-
	Total Available Resources	79,656	-	29,124	100,000	100,000
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
059-002 Preservation Fees-Co. Clerk						
059-002-00-40001	Salaries	-	-	-	-	-
059-002-00-40002	Social Security	-	-	-	-	-
059-002-00-40003	Retirement Contribution	-	-	-	-	-
059-002-00-40004	Hospitalization Ins	-	-	-	-	-
059-002-00-40009	Worker's Compensation	-	-	-	-	-
059-002-00-40010	Unemployment Insurance	-	-	-	-	-
059-002-00-40022	Longevity	-	-	-	-	-
059-002-00-40600	Clerks - Capital Outlay	-	-	-	45,000	45,000
059-002-00-40610	Clerks - Capital Outlay <\$5,000	-	-	-	5,000	5,000
059-002-00-40950	Contingency	-	-	-	-	-
059-002-00-46390	Preservation Expense	-	-	-	50,000	50,000
	Total Expenditures	-	-	-	100,000	100,000
	Ending Balance					
	Total	-	-	-	100,000	100,000
JASPER COUNTY TOBACCO FUNDS						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
062-						
062-047-00-32210	Reimbursement from State	10,821	18,102	18,137	18,137	18,137
062-050-00-33380	Interest Earnings	455	400	773	-	-
	Total Receipts	11,276	18,502	18,909	18,137	18,137
	Beginning Balance					48,889
	Total Available	11,276	18,502	18,909	18,137	67,026
062-005						
062-005-00-40950	Contingency	-	-	-	-	-
062-053-00-40940	Transfer to Other Funds- Fund 012	-	83,177	-	67,026	67,026
062-053-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	-	83,177	-	67,026	67,026
	Ending Balance					
	Total	-	83,177	-	67,026	67,026
LAW LIBRARY FUNDS						
071-		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
	RECEIPTS					
071-048-00-32240	County Court Fees	6,440	5,300	3,080	6,375	6,375
071-048-00-32250	District Court Fees	14,203	15,500	6,291	14,200	14,200
071-050-00-33380	Interest Earned	445	500	639	425	425
	Total Receipts	21,087	21,300	10,010	21,000	21,000
	Beginning Balance					-
	Total	21,087	21,300	10,010	21,000	21,000
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
071-033 Law Library						
071-033-00-40001	Salaries	21,406	-	-	-	-
071-033-00-40002	Social Security	1,638	-	-	-	-
071-033-00-40003	Retirement Contribution	4,093	-	-	-	-
071-033-00-40009	Worker's Compensation	45	-	-	-	-
071-033-00-40010	Unemployment Insurance	51	-	-	-	-
071-033-00-40610	Capital Outlay >\$5000	-	-	-	-	-
071-033-00-40710	Law Books	21,631	21,300	17,062	21,000	21,000
071-033-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	48,864	21,300	17,062	21,000	21,000
	Ending Balance					
	Total	48,864	21,300	17,062	21,000	21,000

Jasper County 2024 Adopted Budget

ALTERNATE DISPUTE RESOLUTION		2022	2023	YTD Rev.	2024 Est.	2024
083-		Actual	Adopted	6/30/2023	Revenues	Adopted
083-048-00-32240	County Clerk Fees Collected	2,760	3,000	1,320	2,500	2,500
083-048-00-32250	District Clerk Fees Collected	6,082	6,600	2,696	6,000	6,000
083-048-00-32310	Justice of the Peace Pct 1	490	125	365	500	500
083-048-00-32320	Justice of the Peace Pct 2	490	150	245	500	500
083-048-00-32330	Justice of the Peace Pct 3	490	150	310	500	500
083-048-00-32340	Justice of the Peace Pct 4	480	200	239	500	500
083-048-00-32350	Justice of the Peace Pct 5	185	50	80	200	200
083-048-00-33380	Justice of the Peace Pct 6	125	50	45	200	200
083-050-00-33380	Interest Earned	68	10	30	75	75
	Total Receipts	11,170	10,335	5,330	10,975	10,975
	Beginning Balance					
	Total Available Resources	11,170	10,335	5,330	10,975	10,975
		2022	2023	YTD Expenditures	2024	2024
083-009		Actual	Adopted	6/30/2023	Requested	Adopted
083-009-00-40420	Contribution to Expense	17,573	10,335	3,036	10,975	10,975
	Total Expenditures	17,573	10,335	3,036	10,975	10,975
	Ending Balance					
	Total	17,573	10,335	3,036	10,975	10,975
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
084-047						
084-048-00-32240	County Clerk Fees Collected	4,920	3,500	2,430	4,500	4,500
084-050-00-33380	Interest Earned	208	125	327	200	200
	Total Receipts	5,128	3,625	2,757	4,700	4,700
	Beginning Balance					
	Total Available Resources	5,128	3,625	2,757	4,700	4,700
		2022	2023	YTD Expenditures	2024	2024
084-008		Actual	Adopted	6/30/2023	Requested	Adopted
084-008-00-41680	Court Appointed Atty-Other	-	3,625	700	4,700	4,700
	Total Expenditures	-	3,625	700	4,700	4,700
	Ending Balance					
	Total	-	3,625	700	4,700	4,700

Jasper County 2024 Adopted Budget

COUNTY CLERK OF THE COURT ACCOUNT		2022	2023	YTD Rev.	2024 Est.	2024
102	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
102-048-00-32240	County Clerk Fees	11,578	-	4,962	11,000	11,000
	Total Receipts	11,578	-	4,962	11,000	11,000
	Beginning Balance					-
	Total Available Resources	11,578	-	4,962	11,000	11,000
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
102-002						
102-002-00-40110	Office Supplies	-	-		3,000	3,000
102-002-00-40210	Operating Supplies				3,000	3,000
102-002-00-40270	Microfilm Expense				1,000	1,000
102-002-00-40440	Training Expense				1,000	1,000
102-002-00-40510	Out Of County Travel				1,000	1,000
102-002-00-40600	Capital Outlay					-
102-002-00-40610	Capital Outlay <\$5000				2,000	2,000
102-002-00-40950	Contingency					-
	Total Expenditures	-	-	-	11,000	11,000
	Ending Balance					
	Total	-	-	-	11,000	11,000
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
FAMILY PROTECTION FEE						
106	RECEIPTS					
106-048-00-34410	Fees Collected	-	50		-	-
106-050-00-33380	Interest Revenue	246	50	367	225	225
106-052-00-33940	Transfer From Other Funds	-	-	-	-	-
	Total Receipts	246	100	367	225	225
	Beginning Balance					-
	Total Available Resources	246	100	367	225	225
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
106-009						
106-009-00-41680	Court Appointed Atty-Other	-	100		225	225
	Total Expenditures	-	100	-	225	225
	Ending Balance					
	Total	-	100	-	225	225

Jasper County 2024 Adopted Budget

PRETRIAL INTERVENTION PROGRAM		2022	2023	YTD Rev.	2024 Est.	2024
107-048		Actual	Adopted	6/30/2023	Revenues	Adopted
107-048-00-31410	DA Pretrial Collections	6,788	18,753	5,212	18,798	18,798
107-050-00-33380	Interest Earned	427	1,200	422	641	641
	Total Receipts	7,215	19,953	5,634	19,439	19,439
	Beginning Balance					19,403
	Total Available Resources	7,215	19,953	5,634	19,439	38,842
		2022	2023	YTD Expenditures	2024	2024
107-012		Actual	Adopted	6/30/2023	Requested	Adopted
107-012-00-40001	Salaries	35,306	52,445	24,205	30,550	30,550
107-012-00-40002	Social Security Contribution	2,211	4,012	1,834	2,352	2,352
107-012-00-40003	Retirement Contribution	6,750	9,519	4,374	5,833	5,833
107-012-00-40004	Hospitalization Insurance	725	26	679	-	-
107-012-00-40009	Worker's Compensation	384	744	182	18	18
107-012-00-40010	Unemployment Insurance	69	105	47	89	89
107-012-00-40011	Extra Help	-	-	-	-	-
107-012-00-40110	Office Supplies	840	-	-	-	-
	Total Expenditures	46,287	66,851	31,321	38,842	38,842
	Ending Balance					
	Total	46,287	66,851	31,321	38,842	38,842
		2022	2023	YTD Rev.	2024 Est.	2024
Judicial Education and Support Fund						
108	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
108-048-00-32240	County Clerk Fees	690	-	360	675	675
108-050-00-33380	Interest Earned	33	-	52	40	40
	Total Receipts	723	-	412	715	715
	Beginning Balance					
	Total Available Resources	723	-	412	715	715
		2022	2023	YTD Expenditures	2024	2024
108-		Actual	Adopted	6/30/2023	Requested	Adopted
108-001-00-40440	Training Expense	-	-	-	-	-
108-001-00-40510	Out of County Travel	-	-	-	-	-
108-002-00-40440	Training Expense	-	-	-	-	-
108-002-00-40510	Out of County Travel	-	-	-	-	-
108-005-00-40780	Presiding Judge Expense	-	-	-	715	715
	Total Expenditures	-	-	-	715	715
	Ending Balance					
	Total	-	-	-	715	715

Jasper County 2024 Adopted Budget

TAX ASSESSMENT AND COLLECTIONS SERVICES FUND						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
115	RECEIPTS					
115-047-00-37010	JASPER ISD CONTRIBUTION	37,463	41,000	-	41,000	41,000
115-047-00-37020	KIRBYVILLE CISD CONTRIBUTION	18,163	17,000	-	19,700	19,700
115-047-00-37030	BUNA ISD	20,463	20,000	-	21,275	21,275
115-047-00-37040	BROOKELAND ISD CONTRIBUTION	11,963	8,500	-	12,500	12,500
115-047-00-37050	EVADALE ISD CONTRIBUTION	8,343	4,500	-	8,900	8,900
115-047-00-37060	CITY OF JASPER CONTRIBUTION	7,663	5,700	-	7,970	7,970
115-047-00-37070	CITY OF KIRBYVILLE CONTRIBUTION	3,763	3,200	-	3,745	3,745
115-047-00-37080	RAYBURN COUNTRY MUD CONTRIBUTION	17,463	28,129	-	17,400	17,400
115-047-00-37090	EWC ID#1 CONTRIBUTION	1,383	1,300	1,720	1,720	1,720
115-047-00-37110	Jasper Co ESD #1	1,000	1,000	2,500	2,500	2,500
115-047-00-37120	Jasper Co ESD #2	1,000	1,000	2,500	2,500	2,500
115-047-00-37130	Jasper Co ESD #3	1,000	500	1,300	1,300	1,300
115-047-00-37140	Jasper Co ESD #4	1,000	2,500	4,000	1,494	1,494
115-050-00-33500	Misc.-Tax Certificates	10,949	10,110	3,371	10,950	10,950
115-050-00-33380	Interest Earned	279	300	304	304	304
115-052-00-33940	Transfers from General Fund	12,000	12,000	12,000	12,000	12,000
	Total Receipts	153,895	156,739	27,695	165,258	165,258
	Beginning Balance					(0)
	Total Available Resources	153,895	156,739	27,695	165,258	165,258
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
115-015						
115-015-00-40001	Salaries	73,052	75,273	34,742	79,413	79,413
115-015-00-40002	Social Security	5,741	6,243	2,756	6,560	6,560
115-015-00-40003	Retirement Contribution	14,862	14,812	6,762	16,267	16,267
115-015-00-40004	Hospitalization Ins	42,984	46,046	20,892	49,419	49,419
115-015-00-40009	Worker's Compensation	163	189	45	154	154
115-015-00-40010	Unemployment Insurance	187	163	71	249	249
115-015-00-40022	Longevity	4,680	6,336	2,664	6,336	6,336
115-015-00-40110	Office Supplies	1,610	1,000	1,487	1,000	1,000
115-015-00-40260	Bond Premium	-	3,000	4,167	3,000	3,000
115-015-00-40440	Training Expenses	-	300	-	300	300
115-015-00-40510	Out of County Travel	-	1,067	-	750	750
115-015-00-40560	Association Dues	-	110	-	110	110
115-015-00-40610	Capital Outlay > 5,000	-	-	-	-	-
115-015-00-40950	Contingency	-	-	-	-	-
115-015-00-41290	Software/Machine Maintenance	1,600	1,200	-	1,200	1,200
115-015-00-41520	Reimbursable in County Travel	-	1,000	-	500	500
	Total Expenditures	144,879	156,739	73,586	165,258	165,258
	Ending Balance					
	Total	144,879	156,739	73,586	165,258	165,258

Jasper County 2024 Adopted Budget

COUNTY & DISTRICT COURT TECHNOLOGY FUND		2022	2023	YTD Rev.	2024 Est.	2024
119-		Actual	Adopted	6/30/2023	Revenues	Adopted
119-048-00-32240	County Clerk Fees Collected	289	100	100	-	-
119-048-00-32250	District Clerk Fees Collected	303	100	155	-	-
119-050-00-33380	Interest Earned	19	-	31	-	-
	Total Receipts	610	200	285	-	-
	Beginning Balance					
	Total Available Resources	610	200	285	-	-
		2022	2023	YTD Expenditures	2024	2024
119-005		Actual	Adopted	6/30/2023	Requested	Adopted
119-005-00-40600	Capital Outlay	-	-	-	-	-
119-005-00-40950	Contingency	-	-	-	-	-
119-010						
119-010-00-40610	Capital Outlay < \$5,000	-	200	-	-	-
	Total Expenditures	-	200	-	-	-
	Ending Balance					
	Total	-	200	-	-	-
SHERIFF'S DEPARTMENT LEOSE TRAINING FUND		2022	2023	YTD Rev.	2024 Est.	2024
121		Actual	Adopted	6/30/2023	Revenues	Adopted
121-047-00-34210	SO Education	2,485	-	3,057	3,057	3,057
121-050-00-33380	Interest Earned	68	-	111	118	118
	Total Receipts	2,554	-	3,168	3,175	3,175
	Beginning Balance					
	Total Available Resources	2,554	-	3,168	3,175	3,175
		2022	2023	YTD Expenditures	2024	2024
121-021		Actual	Adopted	6/30/2023	Requested	Adopted
121-021-00-40440	Training	1,298	-	970	1,588	1,588
121-021-00-40510	Out of County Travel	-	-	602	1,588	1,588
121-021-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	1,298	-	1,572	3,175	3,175
	Ending Balance					
	Total	1,298	-	1,572	3,175	3,175
SPECIAL PRESERVATION FEES		2022	2023	YTD Rev.	2024 Est.	2024
127-048		Actual	Adopted	6/30/2023	Revenues	Adopted
127-048-00-32250	District Clerk Special Reservation	16,401	-	7,543	2,500	2,500
127-050-00-33380	Interest Earned	214	-	388	205	205
	Total Receipts	16,615	-	7,931	2,705	2,705
	Beginning Balance					0
	Total Available Resources	16,615	-	7,931	2,705	2,705
		2022	2023	YTD Expenditures	2024	2024
127-010		Actual	Adopted	6/30/2023	Requested	Adopted
127-010-00-40001	Salaries	-	-	-	2,500	2,500
127-010-00-40002	Social Security	-	-	-	191	191
127-010-00-40009	Workers Comp	-	-	-	7	7
127-010-00-40010	Unemployment	-	-	-	7	7
127-010-00-46390	Preservation	-	-	-	-	-
127-010-00-40610	Capital Outlay <\$5000	-	-	-	-	-
127-010-00-40950	Contingency	-	-	-	-	-
127-053-00-40940	Transfer to Other Funds	-	-	-	-	-
	Total Expenditures	-	-	-	2,705	2,705
	Ending Balance					
	Total	-	-	-	2,705	2,705

Jasper County 2024 Adopted Budget

JUSTICE COURT BUILDING SECURITY		2022	2023	YTD Rev.	2024 Est.	2024
128-		Actual	Adopted	6/30/2023	Revenues	Adopted
128-048-00-32240	Justice Court Building Security	2,681	3,200	971	2,675	2,675
128-050-00-33380	Interest Revenue	341	200	518	500	500
	Total Receipts	3,021	3,400	1,490	3,175	3,175
	Beginning Balance					-
	Total Available Resources	3,021	3,400	1,490	3,175	3,175
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
128-005-00-40610	Capital Outlay < \$5,000	-	3,400	-	3,175	3,175
128-005-00-40950	Contingency	-	-	-		
128-005-00-41280	Security Equipment	-	-	-		
128-061-00-41280	Security Equipment	-	-	-		-
128-066-00-40600	Capital Outlay	-	-	-		-
128-066-00-41280	Security Equipment	-	-	-		-
	Total Expenditures	-	3,400	-	3,175	3,175
	Ending Balance					
	Total	-	3,400	-	3,175	3,175
BAIL BOND APPLICATION FEES		2022	2023	YTD Rev.	2024 Est.	2024
130		Actual	Adopted	6/30/2023	Revenues	Adopted
130-050-00-33350	Bail Bond Application Fees	1,075	250	25	250	250
130-052-00-33940	Transfer from other funds					-
	Total Receipts	1,075	250	25	250	250
	Beginning Balance					-
	Total Available Resources	1,075	250	25	250	250
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
130-005-00-40001	Salaries	500	-	250		-
130-005-00-40002	Social Security	36	-	18		-
130-005-00-40003	Retirement	96	-	45		-
130-005-00-40009	Worker's Compensation Insurance	1	-	0		-
130-005-00-40010	Unemployment	1	-	0		-
130-005-00-40210	Operating Supplies	-	200	-	200	200
130-005-00-40360	Postage	7	50	-	50	50
	Total Expenditures	642	250	314	250	250
	Ending Balance					
	Total	642	250	314	250	250
COUNTY CLERK ARCHIVAL FEES		2022	2023	YTD Rev.	2024 Est.	2024
159		Actual	Adopted	6/30/2023	Revenues	Adopted
159-048-00-32240	County Clerk Archival Fees	73,449	37,000	25,540	87,464	87,464
159-050-00-33380	Interest Revenue	3,946	500	6,020	7,130	7,130
	Total Receipts	77,395	37,500	31,560	94,594	94,594
	Beginning Balance					105,406
	Total Available Resources	77,395	37,500	31,560	94,594	200,000
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
159-002-00-40600	Capital Outlay	-	17,000	43,914	90,000	90,000
159-002-00-40610	Capital Outlay <\$5,000	-	500	-	10,000	10,000
159-002-00-40950	Contingency	-	-	-		-
159-002-00-46390	Archival Expenditure	22,110	20,000	504	100,000	100,000
	Total Expenditures	22,110	37,500	44,418	200,000	200,000
	Ending Balance					
	Total	22,110	37,500	44,418	200,000	200,000

Jasper County 2024 Adopted Budget

COUNTY JURY FUND		2022	2023	YTD Rev.	2024 Est.	2024
192	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
192-047-00-35220	Jury Reimbursement	7,548	2,500	1,258	5,000	5,000
192-048-00-32240	County Clerk Fees	1,909	2,399	903	2,000	2,000
192-048-00-32250	District Clerk Fees	4,267	2,001	1,930	4,170	4,170
192-048-00-32310	Justice of the Peace, Precinct 1	20	100	4	30	30
192-048-00-32320	Justice of the Peace, Precinct 2	33	100	18	40	40
192-048-00-32330	Justice of the Peace, Precinct 3	27	100	11	30	30
192-048-00-32340	Justice of the Peace, Precinct 4	58	100	19	60	60
192-048-00-32350	Justice of the Peace, Precinct 5	28	100	12	30	30
192-048-00-32360	Justice of the Peace, Precinct 6	23	100	5	30	30
192-050-00-33380	Interest Earned	-	-	4	25	25
192-050-00-33530	Expired Jury Claims	1,356	-	-	-	-
192-052-00-33950	Transfer from other Funds	797	-	-	-	-
	Total Receipts	16,067	7,500	4,163	11,415	11,415
	Beginning Balance					-
	Total Available Resources	16,067	7,500	4,163	11,415	11,415
		2022	2023	YTD Expenditures	2024	2024
192		Actual	Adopted	6/30/2023	Requested	Adopted
192-005-00-40630	Petit Jurors	7,535	4,500	1,483	-	-
192-008-00-40630	Petit Jurors - County	-	-	496	1,100	1,100
192-009-00-40630	Petit Jurors- District	-	3,000	32	1,000	1,000
192-009-00-40620	Grand Jurors	5,745	-	4,133	6,225	6,225
192-061-00-40630	Petit Jurors- JP 1	-	-	-	515	515
192-062-00-40630	Petit Jurors- JP 2	-	-	-	515	515
192-063-00-40630	Petit Jurors- JP 3	-	-	112	515	515
192-064-00-40630	Petit Jurors- JP 4	-	-	184	515	515
192-065-00-40630	Petit Jurors- JP 5	-	-	-	515	515
192-066-00-40630	Petit Jurors- JP 6	-	-	-	515	515
	Total Expenditures	13,280	7,500	6,440	11,415	11,415
	Ending Balance					
	Total	13,280	7,500	6,440	11,415	11,415
DISTRICT CLERK OF THE COURT ACCOUNT		2022	2023	YTD Rev.	2024 Est.	2024
210	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
210-048-00-32250	District Clerk Fees	23,712	-	10,830	21,000	21,000
210-052-00-33950	Transfer from Other Funds	1,947	-	-	-	-
	Total Receipts	25,658	-	10,830	21,000	21,000
	Beginning Balance					
	Total Available Resources	25,658	-	10,830	21,000	21,000
		2022	2023	YTD Expenditures	2024	2024
210-010		Actual	Adopted	6/30/2023	Requested	Adopted
210-010-00-40110	Office Supplies	-	-	-	10,000	10,000
210-010-00-40360	Postage	-	-	-	11,000	11,000
	Total Expenditures	-	-	-	21,000	21,000
	Ending Balance					
	Total	-	-	-	21,000	21,000
COURT RECORDS PRESERVATION		2022	2023	YTD Rev.	2024 Est.	2024
227	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
227-048-00-32240	County Clerk Archival Fees	-	2,000	-	-	-
227-048-00-32250	District Clerk Archival Fees	1,302	1,000	539	-	-
227-050-00-33380	Interest Revenue	248	-	321	-	-
	Total Receipts	1,551	3,000	859	-	-
	Beginning Balance					17,745
	Total Available Resources	1,551	3,000	859	-	17,745
		2022	2023	YTD Expenditures	2024	2024
227-010		Actual	Adopted	6/30/2023	Requested	Adopted
227-010-00-40002	Social Security	493	-	173	-	-
227-010-00-40009	Workers Comp	11	-	6	-	-
227-010-00-40010	Unemployment	15	-	4	-	-
227-010-00-40011	Extra Help	6,451	-	2,266	-	-
227-010-00-40270	Microfilm Expense	-	-	-	-	-
227-010-00-40290	Machine Maintenance	-	-	-	-	-
227-002						
227-002-00-40600	Capital Outlay	-	-	-	-	-
227-002-00-46390	Digitize Expenditure	-	-	-	17,745	17,745
	Total Expenditures	6,971	-	2,450	17,745	17,745
	Ending Balance					
	Total	6,971	-	2,450	17,745	17,745

Jasper County 2024 Adopted Budget

VIOLENCE AGAINST WOMEN ACT LOCAL MATCH		2022	2023	YTD Rev.	2024 Est.	2024
245	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
245-047-00-31120	State Grant	-	-	-	-	-
245-052-00-33940	Transfers from General Fund	-	87,525	87,525	89,166	89,166
	Total Receipts	-	87,525	87,525	89,166	89,166
	Beginning Balance					-
	Total Available Resources	-	87,525	87,525	89,166	89,166
		2022	2023	YTD Expenditures	2024	2024
245-012		Actual	Adopted	6/30/2023	Requested	Adopted
245-012-00-40001	Salaries	32,671	53,856	24,857	53,856	53,856
245-012-00-40002	Social Security	2,042	4,526	1,916	4,526	4,526
245-012-00-40003	Retirement	4,813	10,739	4,491	11,224	11,224
245-012-00-40004	Hospitalization	5,331	12,945	-	14,042	14,042
245-012-00-40009	W/C	-	30	7	36	36
245-012-00-40010	Unemployment	60	118	49	172	172
245-012-00-40022	Longevity	-	630	-	630	630
245-012-00-40050	Cell Phone Allowance	60	720	-	720	720
245-012-00-40060	In County Travel	305	3,960	-	3,960	3,960
	Total Expenditures	45,282	87,524	31,320	89,166	89,166
	Ending Balance					
	Total	45,282	87,524	31,320	89,166	89,166
		2022	2023	YTD Expenditures	2024	2024
246	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
246-047-00-31120	State Grant	-	-	-	-	-
246-052-00-33940	Transfers from General Fund	-	39,548	39,548	46,691	46,691
	Total Receipts	-	39,548	39,548	46,691	46,691
	Beginning Balance					-
	Total Available Resources	-	39,548	39,548	46,691	46,691
		2022	2023	YTD Expenditures	2024	2024
246-012		Actual	Adopted	6/30/2023	Requested	Adopted
246-012-00-40001	Salaries	12,436	21,421	9,887	26,819	26,819
246-012-00-40002	Social Security	906	2,400	731	2,813	2,813
246-012-00-40003	Retirement	2,378	5,695	1,790	6,976	6,976
246-012-00-40004	Hospitalization	5,311	-	-	-	-
246-012-00-40009	W/C	4	16	3	22	22
246-012-00-40010	Unemployment	29	63	19	107	107
246-012-00-40022	Longevity	2,167	9,954	-	9,954	9,954
246-012-00-40440	Training Expense	-	-	-	-	-
	Total Expenditures	23,233	39,549	12,429	46,691	46,691
	Ending Balance					
	Total	23,233	39,549	12,429	46,691	46,691

Jasper County 2024 Adopted Budget

DISTRICT COURT RECORDS ARCHIVE FEE						
259		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
259-048-00-32250	District Clerk Archival Fees	2,076	-	881	2,487	2,487
259-050-00-33380	Interest Revenue	236	-	360	216	216
	Total Receipts	2,313	-	1,241	2,703	2,703
	Beginning Balance					0
	Total Available Resources	2,313	-	1,241	2,703	2,703
259-010		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
259-010-00-40002	Social Security	-	-	-	191	191
259-010-00-40009	Workers Comp	-	-	-	5	5
259-010-00-40010	Unemployment	-	-	-	7	7
259-010-00-40011	Extra Help	-	-	-	2,500	2,500
259-010-00-40610	Capital Outlay <\$5000	-	-	-	-	-
259-010-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	-	-	-	2,703	2,703
	Ending Balance					
	Total	-	-	-	2,703	2,703
COUNTY CLERK VITAL STATISTICS RECORDS FEE						
359		2022	2023	YTD Rev.	2024 Est.	2024
	RECEIPTS	Actual	Adopted	6/30/2023	Revenues	Adopted
359-048-00-32240	County Clerk Fees	3,363	-	1,617	4,520	4,520
359-050-00-33380	Interest Earned	91	-	-	100	100
	Total Receipts	3,454	-	1,617	4,620	4,620
	Beginning Balance					30,380
	Total Available Resources	3,454	-	1,617	4,620	35,000
359-002		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
359-002-00-40600	Capital Outlay				10,000	10,000
359-002-00-40610	Capital Outlay <\$5000				5,000	5,000
359-002-00-40950	Contingency				-	-
359-002-00-46390	Preservation Expenditures				20,000	20,000
359-002-00-46400	Vital Statistics Expenditures				-	-
	Total Expenditures	-	-	-	35,000	35,000
	Ending Balance					
	Total	-	-	-	35,000	35,000

Jasper County 2024 Adopted Budget

SPECIAL ROAD, PRECINCT 1		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
031-	RECEIPTS					
031-045-00-30010	Current & Supplemental Taxes	583,258	699,206	593,382	825,828	825,828
031-045-00-30020	Delinquent Property Taxes	22,945	17,657	8,388	19,218	19,218
031-045-00-30021	Delinquent Rendition - SA	317	812	343	411	411
031-045-00-30040	Penalty & Interest on Taxes	15,432	16,425	8,495	15,110	15,110
031-047-00-31120	State Grant	-	-	-	-	-
031-050-00-33380	Interest Earned	541	-	2,384	-	-
031-050-00-33450	Sale of Assets	41,445	-	-	-	-
031-050-00-33460	Insurance	-	-	19,474	-	-
031-052-00-33940	Transfer from Other Funds	10,361	-	54,254	-	-
031-052-00-33950	Transfer from Fund 021	79	-	-	-	-
	Total Receipts	674,377	734,100	686,720	860,567	860,567
	Beginning Balance					(0)
	Total Available Resources	674,377	734,100	686,720	860,567	860,567
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
031-077	Special Road Precinct 1					
031-077-00-40180	Gas and Oil	101,560	120,500	28,861	125,500	125,500
031-077-00-40190	Repair Parts	38,125	60,000	14,418	65,000	65,000
031-077-00-40200	Tires and Tubes	9,281	13,500	7,448	15,500	15,500
031-077-00-40210	Operating Supplies	22,447	25,000	10,172	30,000	30,000
031-077-00-40220	Lumber and Supplies	-	1,200	-	1,200	1,200
031-077-00-40230	Hardware and Tools	1,502	5,500	-	5,500	5,500
031-077-00-40240	R&B Maintenance Materials	198,372	400,000	42,664	485,000	485,000
031-077-00-40250	Pipe and Culvert	2,364	25,000	1,002	25,000	25,000
031-077-00-40380	Vendor Repairs	36,189	10,000	29,554	20,000	20,000
031-077-00-40480	Radio Maintenance	-	1,500	-	1,500	1,500
031-077-00-40540	Equipment Hire	35,351	5,000	-	10,782	10,782
031-077-00-40550	Contract Construction	291,880	14,900	8,750	25,585	25,585
031-077-00-40590	Contract Labor	-	-	-	-	-
031-077-00-40600	Capital Outlay	319,576	36,000	-	30,000	30,000
031-077-00-40610	Capital Outlay > 5,000	1,599	5,000	-	5,000	5,000
031-077-00-40820	Consultant Fees	-	-	-	-	-
031-077-00-40880	Sanitation Disposal	11,160	11,000	6,744	15,000	15,000
031-077-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	1,069,406	734,100	149,613	860,567	860,567
	Ending Balance					
	Total	1,069,406	734,100	149,613	860,567	860,567

Jasper County 2024 Adopted Budget

SPECIAL ROAD, PRECINCT 2		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
032-	RECEIPTS					
032-045-00-30010	Current & Supplemental Taxes	583,258	699,206	593,382	825,828	825,828
032-045-00-30020	Delinquent Property Taxes	22,945	16,425	8,388	23,164	23,164
032-045-00-30021	Delinquent Rendition - SA	317	812	343	411	411
032-045-00-30040	Penalty & Interest on Taxes	15,432	16,425	8,495	16,454	16,454
032-047-00-31120	State Grant	-	-	-	-	-
032-050-00-33380	Interest Earned	1,266	483	4,464	1,300	1,300
032-050-00-33450	Sale of Assets	171	-	-	-	-
032-050-00-33500	Miscellaneous	-	-	-	-	-
032-052-00-33940	Transfer from Other Funds	10,361	-	54,254	-	-
	Total Receipts	633,749	733,351	669,327	867,157	867,157
	Beginning Balance					(0)
	Total Available Resources	633,749	733,351	669,327	867,157	867,157
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
032-041 Special Road Precinct 2						
032-041-00-40002	Social Security	6,003	3,131	2,674	3,825	3,825
032-041-00-40009	Worker's Comp	1,448	834	347	973	973
032-041-00-40010	Unemployment	195	82	70	145	145
032-041-00-40011	Extra Help	78,467	40,206	34,959	50,000	50,000
032-078 Special Road Precinct 2						
032-078-00-40180	Gas and Oil	104,617	125,000	18,208	125,500	125,500
032-078-00-40190	Repair Parts	59,414	58,000	29,505	65,000	65,000
032-078-00-40200	Tires and Tubes	19,070	18,000	4,014	22,000	22,000
032-078-00-40210	Operating Supplies	15,110	25,000	18,006	30,000	30,000
032-078-00-40230	Hardware and Tools	1,262	9,000	-	9,000	9,000
032-078-00-40240	R&B Maintenance Materials	288,971	400,000	21,384	485,000	485,000
032-078-00-40250	Pipe and Culvert	1,483	17,500	1,206	25,000	25,000
032-078-00-40380	Vendor Repairs	14,096	15,000	13,988	20,000	20,000
032-078-00-40480	Radio Maintenance	-	1,000	-	1,000	1,000
032-078-00-40540	Equipment Hire	-	6,232	-	10,782	10,782
032-078-00-40550	Contract Construction	-	6,621	5,975	-	-
032-078-00-40590	Contract Labor	802,750	4,545	-	18,932	18,932
032-078-00-40600	Capital Outlay	20,000	-	238,291	-	-
032-078-00-40610	Capital Outlay > 5,000	97	-	-	-	-
032-078-00-40820	Consultant Fee	-	-	-	-	-
032-078-00-40880	Sanitation Disposal	-	3,200	-	-	-
032-078-00-40950	Contingency	89,515	-	-	-	-
032-053-00-40951	Transfer to Fund 042	-	-	-	-	-
	Total Expenditures	1,502,498	733,351	388,626	867,157	867,157
	Ending Balance					
	Total	1,502,498	733,351	388,626	867,157	867,157

Jasper County 2024 Adopted Budget

SPECIAL ROAD PRECINCT 3		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
033-	RECEIPTS					
033-045-00-30010	Current & Supplemental Taxes	583,258	699,206	593,382	825,828	825,828
033-045-00-30020	Delinquent Property Taxes	22,945	17,657	8,388	19,218	19,218
033-045-00-30021	Delinquent Rendition - SA	317	812	343	411	411
033-045-00-30040	Penalty & Interest on Taxes	15,432	16,425	8,495	15,110	15,110
033-047-00-31120	State Grant	-	-	-	-	-
033-050-00-33380	Interest Earned	2,090	3,000	3,894	2,541	2,541
033-050-00-33450	Sale of Assets	21,209	-	-	-	-
033-050-00-33500	Miscellaneous	-	-	-	-	-
033-052-00-33940	Transfer from Other Funds	10,361	-	54,254	-	-
	Total Receipts	655,611	737,100	668,756	863,108	863,108
	Beginning Balance					(0)
	Total Available Resources	655,611	737,100	668,756	863,108	863,108
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
033-079 Special Road Precinct 3						
033-079-00-40180	Gas and Oil	123,230	110,000	54,074	125,500	125,500
033-079-00-40190	Repair Parts	59,837	70,000	31,663	70,000	70,000
033-079-00-40200	Tires and Tubes	9,028	15,000	10,652	15,500	15,500
033-079-00-40210	Operating Supplies	19,693	18,000	7,880	30,000	30,000
033-079-00-40220	Lumber and Supplies	8,129	8,000	3,083	8,200	8,200
033-079-00-40230	Hardware and Tools	1,908	5,000	74	3,000	3,000
033-079-00-40240	R&B Maintenance Materials	559,200	400,000	239,453	485,000	485,000
033-079-00-40250	Pipe and Culvert	2,370	30,100	422	25,000	25,000
033-079-00-40380	Vendor Repairs	21,954	25,000	4,956	22,000	22,000
033-079-00-40480	Radio Maintenance	-	-	-	-	-
033-079-00-40590	Contract Labor	12,465	21,000	375	37,176	37,176
033-079-00-40600	Capital Outlay	71,533	-	-	6,732	6,732
033-079-00-40610	Capital Outlay <\$5,000	-	-	-	-	-
033-079-00-40820	Consultant Fee	-	-	-	-	-
033-079-00-40880	Sanitation Disposal	25,689	35,000	15,965	35,000	35,000
033-079-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	915,036	737,100	368,597	863,108	863,108
	Ending Balance					
	Total	915,036	737,100	368,597	863,108	863,108

Jasper County 2024 Adopted Budget

SPECIAL ROAD PRECINCT 4						
		2022	2023	YTD Rev.	2024 Est.	2024
		Actual	Adopted	6/30/2023	Revenues	Adopted
034-	RECEIPTS					
034-045-00-30010	Current & Supplemental Taxes	583,258	699,206	593,382	825,828	825,828
034-045-00-30020	Delinquent Property Taxes	22,945	17,657	8,388	19,218	19,218
034-045-00-30021	Delinquent Rendition - SA	317	812	343	411	411
034-045-00-30040	Penalty & Interest on Taxes	15,432	16,425	8,495	15,110	15,110
034-047-00-31120	State Grant	-	-	-	-	-
034-050-00-33360	Interest Earned	422	2,301	3,352	895	895
034-050-00-33450	Sale of Assets	-	-	-	-	-
034-050-00-33500	Miscellaneous	-	-	-	-	-
034-052-00-33940	Transfer from Other Funds	206,361	-	54,254	-	-
034-052-00-40950	Transfer from Fund 024	100,398	-	-	-	-
	Total Receipts	929,133	736,401	668,214	861,462	861,462
	Beginning Balance					(0)
	Total Available Resources	929,133	736,401	668,214	861,462	861,462
		2022	2023	YTD Expenditures	2024	2024
		Actual	Adopted	6/30/2023	Requested	Adopted
034-041 Special Road Precinct 4						
034-041-00-40001	Salaries	19,328	-	-	-	-
034-041-00-40002	Social Security Contribution	1,802	-	-	-	-
034-041-00-40003	Retirement	3,887	-	-	-	-
034-041-00-40004	Hospitalization Insurance	5,300	-	-	-	-
034-041-00-40009	Worker's Compensation Insurance	376	-	-	-	-
034-041-00-40010	Unemployment Insurance	55	-	-	-	-
034-041-00-40011	Extra Help	4,189	-	-	-	-
034-080 Special Road Precinct 4						
034-080-00-40180	Gas and Oil	86,116	125,000	26,671	125,500	125,500
034-080-00-40190	Repair Parts	3,907	40,000	16,136	65,000	65,000
034-080-00-40200	Tires and Tubes	14,750	15,000	5,915	15,500	15,500
034-080-00-40210	Operating Supplies	76,945	33,401	12,657	35,000	35,000
034-080-00-40220	Lumber and Supplies	-	1,000	92	1,000	1,000
034-080-00-40230	Hardware and Tools	229	7,500	2,671	7,500	7,500
034-080-00-40240	R&B Maintenance Materials	361,637	400,000	123,094	485,000	485,000
034-080-00-40250	Pipe and Culvert	62,815	40,000	3,462	50,000	50,000
034-080-00-40380	Vendor Repairs	4,242	22,000	1,843	22,000	22,000
034-080-00-40480	Radio Maintenance	-	1,500	-	-	-
034-080-00-40540	Equipment Hire	-	6,000	-	6,783	6,783
034-080-00-40590	Contract Labor	9,942	-	5,230	-	-
034-080-00-40600	Capital Outlay	246,419	-	-	-	-
034-080-00-40610	Capital Outlay > 5,000	7,139	-	-	2,179	2,179
034-080-00-40770	Lease Rental Fees	-	-	805	-	-
034-080-00-40820	Consultant Fees	-	-	-	-	-
034-080-00-40880	Sanitation Disposal	44,825	45,000	22,582	46,000	46,000
034-080-00-40950	Contingency	-	-	-	-	-
	Total Expenditures	953,902	736,401	221,159	861,462	861,462
	Ending Balance					
	Total	953,902	736,401	221,159	861,462	861,462

ORDER PLACING OFFICIALS ON SALARY BASIS

At a regular term of the Commissioners Court in and for Jasper County, Texas held in a regular meeting place of said Court, in the County Courthouse in Jasper, Texas, on the 21 of AUGUST, 2023, with County Judge Mark W. Allen presiding and Commissioners Seth Martindale, Kevin Holloway, Willie Stark, Dennis Marks present and with the County Clerk in attendance, it was ordered that all elected county officers, constables, justices of the peace, and their regular employees including deputies, clerks and assistants (except part-time, temporary and road and bridge employees) be compensated on a salary basis for the calendar year 2024, and that the County Clerk retain a certified copy.



Mark W. Allen, County Judge
Jasper County, Texas

WHEREUPON, upon a motion by COUNTY JUDGE MARK ALLEN
 seconded by PCT 2 COMMISSIONER KEVIN HOLLOWAY and carried, the Court
 ordered that the various elected county and precinct officers and department heads be compensated for the
 calendar year 2024 as follows:

I. ROAD AND BRIDGE GENERAL

Commissioner Precinct 1	63,548.48
Commissioner Precinct 2	63,548.48
Commissioner Precinct 3	63,548.48
Commissioner Precinct 4	63,548.48

II. GENERAL FUND

County Judge	76,456.92
*State Supplement	25,200.00
Sheriff	75,000.00
County Clerk	62,588.85
District Clerk	62,588.85
County Treasurer	62,588.85
Tax Assessor Collector	62,588.85
Justice of the Peace, Precinct 1	52,748.81
Justice of the Peace, Precinct 2	52,748.81
Justice of the Peace, Precinct 3	52,748.81
Justice of the Peace, Precinct 4	52,748.81
Justice of the Peace, Precinct 5	52,748.81
Justice of the Peace, Precinct 6	52,748.81
Constable, Precinct 1	35,575.51
Constable, Precinct 2	35,575.51
Constable, Precinct 3	35,575.51
Constable, Precinct 4	35,575.51
Constable, Precinct 5	35,575.51
Constable, Precinct 6	35,575.51
Criminal District Attorney Supplement	10,335.41
District 1 & Juvenile Judge Supplement	10,377.31
District 1A Judge Supplement	9,868.54
County Extension Agent Supplement- Ag	15,825.49
County Extension Agent Supplement - FSC	15,825.49

Further, the Court, having considered the applications filed by the various
 officers, authorized the employment of deputies, assistants, and secretaries, and set
 the maximum compensation allowed for each position.

The number of regular employees allowed for each department and the
 compensation authorized are as follows:

I. ROAD AND BRIDGE PRECINCT FUNDS

Precinct 1

2 Employees	23.21/hr
5 Employees	20.89/hr

Precinct 2

2 Employees	23.21/hr
5 Employees	20.89/hr

Precinct 3

2 Employees	23.21/hr
5 Employees	20.89/hr

Precinct 4

2 Employees	23.21/hr
5 Employees	20.89/hr

II. GENERAL FUND**County Judge**

2 Secretaries	44,433.31
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County Clerk

2 Deputies	44,433.31
2 Deputy	36,029.53
3 Deputies	34,980.13
1 Deputy	34,980.13
1 Deputy	34,980.13

District Clerk

1 Deputy	44,433.31
1 Deputy	38,488.93
1 Deputy	36,029.53
2 Deputies	34,980.13

Criminal District Attorney

1 1st Assistant Prosecutor	80,169.92
1 2nd Assistant Prosecutor	53,856.31
1 Investigator	77,717.70
1 Investigator	21,012.00
2 Secretaries	44,433.31
1 Secretary	33,280.00
1 Victim's Assistance Coordinator	26,819.16

County Treasurer

2 Assistants	44,433.31
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Tax Assessor Collector

2 Deputies	44,433.31
3 Deputies	38,488.93
3 Deputies	38,488.93

Building Maintenance

1 Maintenance Supervisor	45,000.00
1 Courthouse Janitor	30,016.27

Sheriff

1 Chief Deputy	55,038.07
1 Captain Investigator	51,343.55
4 Investigators	47,371.74
1 Patrol Captain	48,968.79
2 Patrol Supervisors	46,686.36
1 Transport Officer	46,686.36
9 Deputies	45,000.00
1 Dare Officer	45,000.00

1 Chief Dispatcher	44,433.31
1 Lieutenant Dispatcher	35,606.69
5 Dispatchers	35,606.69
1 Crime Scene/Inbrs Data Entry Clerk	34,980.13
1 Jail Administrator	51,389.82
2 Jailer/Assistant Jail Administrator	41,869.89
4 Jailers/Shift Supervisors	40,880.03
11 Jailers	40,000.00
1 Administrative Assistant	44,433.31
1 Secretary	38,488.93
1 Secretary	35,606.69
Highway Patrol	
1 Secretary	38,488.93
Extension Service	
1 Secretary	34,980.13
Data Processing	
Systems Administrator	44,433.31
Justices of the Peace	
Precinct 1 Clerk	44,433.31
Precinct 2 Clerk	44,433.31
Precinct 3 Clerk	44,433.31
Precinct 4 Clerk	44,433.11
Precinct 5 Clerk	44,433.11
Precinct 6 Clerk	44,433.11
III. COURTHOUSE SECURITY FUND	
2 Bailiff/Security Officer	45,000.00
IV. INDIGENT HEALTH CARE FUND	
1 Secretary	44,433.31
1 Secretaries	34,980.13
V. PRESERVATION FEES FUND	
1 Deputy	0.00
1 Deputy	0.00
VI. TAX ASSESSMENT AND COLLECTIONS SERVICES FUND	
1 Deputies	34,980.13
1 Deputies	44,433.31
VII OVAG GRANT FUND	
1 Victim's Assistance Coordinator	23,356.57

The salaries and compensation scheduled above will be divided and paid in twenty-six (26) equal installments. (Exception: Victim's Assistance Coordinator will be paid from General Fund in conjunction with CDA Forfeiture Funds.) Hourly employees will be compensated on an hourly basis at the end of each bi-weekly pay period.

LONGEVITY

Employees are granted longevity pay after the first twelve months of employment. This amount is calculated by multiplying the number of months certified by the Texas County and District Retirement System for each employee's length of service by \$3.00 per month. Longevity pay will be based on an employee being employed with Jasper County on January 31, 2024, February 28, 2024, March 31, 2024, April 30, 2024, May 31, 2024, June 30, 2024, July 31, 2024, August 31, 2024, September 30, 2024, October 31, 2024, November 30, 2024, December 31, 2024. Payment for same will be made prior to January 31, 2024, February 28, 2024, March 31, 2024, April 30, 2024, May 31, 2024, June 30, 2024, July 31, 2024, August 31, 2024, September 30, 2024, October 31, 2024, November 30, 2024, December 31, 2024. Longevity payments for the Assistant Prosecutor will be made IAW Government Code §41.251.

APPROPRIATIONS FOR IN-COUNTY TRAVEL ALLOWANCES

The Commissioners Court further authorizes the payment of travel allowances to certain officials using their private automobiles in Jasper County while carrying on the duties of their respective offices. The allowances below will be divided and paid in equal installments bi-weekly over twenty-six (26) pay periods.

Precinct Commissioners may also utilize and operate equipment and vehicles contained within their inventory in the direct performance of their duties for county road maintenance and inspection.

Commissioners of Precincts 1, 2, 3, & 4	19,000.00	each
Sheriff	19,000.00	
County Judge	19,000.00	
County Clerk	2,000.00	
District Clerk	2,000.00	
County Auditor	2,000.00	
County Treasurer	2,000.00	
Tax Assessor/Collector	2,000.00	
Criminal District Attorney	4,290.00	
Assistant Criminal District Attorney	3,960.00	each
Constables of Precincts 1, 2, 3, 4, 5, & 6	16,500.00	each
County Extension Agent - Ag	4,300.00	
County Extension Agent - FSC	4,300.00	
Justices of the Peace Precincts 1, 2, 3, 4, 5, & 6	9,000.00	each
Emergency Management Coordinator	16,500.00	
District Court Coordinator	#REF!	
Indigent Healthcare Coordinator	3,000.00	
Courthouse Janitor	500.00	

APPROPRIATIONS FOR HAZARDOUS DUTY PAY

Maintenance Supervisor	6,500.00
Chief Deputy	6,500.00
Investigators	6,500.00 each
Patrol Captain	6,500.00
Patrol Supervisor	6,500.00 each
Transport Officer	6,500.00
Deputies	6,500.00 each
Jail Administrator	6,500.00
Lieutenant Jail Administrator	6,500.00 each
Shift Supervisor	6,500.00 each
Jailer	6,500.00 each
Courthouse Security	6,500.00 each
DA Investigator	6,500.00
Constables	6,500.00 each
Sheriff	6,500.00

County Judge	720.00
Commissioner Precinct 1	720.00
Commissioner Precinct 2	720.00
Commissioner Precinct 3	720.00
Commissioner Precinct 4	720.00
Sheriff	720.00
Justice of the Peace, Precinct 1	720.00
Justice of the Peace, Precinct 2	720.00
Justice of the Peace, Precinct 3	720.00
Justice of the Peace, Precinct 4	720.00
Justice of the Peace, Precinct 5	720.00
Justice of the Peace, Precinct 6	720.00
Constable, Precinct 1	720.00
Constable, Precinct 2	720.00
Constable, Precinct 3	720.00
Constable, Precinct 4	720.00
Constable, Precinct 5	720.00
Constable, Precinct 6	720.00
County Clerk	720.00
District Clerk	720.00
County Treasurer	720.00
County Tax Assessor/Collector	720.00
County Auditor	720.00 each
County Judge Assistant	720.00 each
County Clerk Assistant	720.00
Emergency Management Coordinator	720.00
Chief Deputy	720.00
Patrol Captain	720.00
2 Patrol Supervisor	720.00 each
3 Lieutenant/Investigator	720.00 each
Captain/Investigator	720.00
Lieutenant/Community Investigator	720.00

Transport Officer	720.00
Deputies	720.00 each
Mental Health Officer	720.00
Chief Dispatcher	720.00
Criminal District Attorney	720.00
2 Assistant Criminal District Attorney	720.00 each
CDA Investigator	720.00
Jail Administrator	720.00
Maintenance	720.00
Janitor	720.00
Systems Administrator	720.00
Courthouse Security	720.00 each
Foreman, Road & Bridge Pct 2	720.00
2 Foreman, Road & Bridge Pct 3	720.00 each
4 Road & Bridge Pct 3 Crew Members	720.00 each
1 Compactor Operator	720.00
2 Foremen, Road & Bridge Pct 4	720.00 each
4 Road & Bridge Pct 4 Crew Members	720.00 each
District Court Coordinator	720.00
County Auditor Assistants	720.00 each
County Treasurer Assistants	720.00 each
JP 1 Clerk	720.00
JP 2 Clerk	720.00
JP 3 Clerk	720.00
JP 4 Clerk	720.00
JP 5 Clerk	720.00
JP 6 Clerk	720.00
DPS Secretary	720.00

Lease and Rental Fees

Justin Eddins - Justice of Peace Buidling, Pct. 5	1,200.00
Jasper County - Emergency Management Office-Buna	500.00
Jasper County - Emergency Management Office-Jasper	500.00

Contract cleaning at Sub-Courthouses

Jasper	160.00
Kirbyville	250.00
Buna	550.00
Evadale	250.00

Other Miscellaneous Expenses

Jasper Newton Health Unit	4250.33
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Salary Sheets 2024 Adopted Budget

Employee Position	Employee Name	2023 Salaries	5.5% Increase	Additional Increases	2024 Salaries	County Funded Take Home Vehicle	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.97%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0029	Total
Tax Assessor/Collector	<i>Biscamp, Bobby</i>	59,325.92	3,262.93		62,588.85	NO		8,370.00	720.00	2,000.00	73,678.85	5,636.43	13,976.88	90.00	4	28,337.04	(480.00)	8810	0.0016364	120.57	12.06		121,851.82
Deputy	<i>White, Patricia</i>	42,116.88	2,316.43		44,433.31	NO		7,650.00			52,083.31	3,984.37	9,880.20	90.00	4	28,337.04	(480.00)	8810	0.0016364	85.23	8.52	151.04	94,619.72
Deputy	<i>Diggles, LaToya</i>	33,156.52	1,823.61		34,980.13	NO		3,762.00			38,742.13	2,963.77	7,349.38	90.00	1	22,881.12	(480.00)	8810	0.0016364	63.40	6.34	112.35	72,208.49
Deputy	<i>Rose, Sheri</i>	36,482.40	2,006.53		38,488.93	NO		4,086.00			42,574.93	3,256.98	8,076.46	90.00	2	35,286.24	(480.00)	8810	0.0016364	69.67	6.97	123.47	89,484.72
Deputy	<i>Coleson, Shannon</i>	36,482.40	2,006.53		38,488.93	NO		8,010.00			46,498.93	3,557.17	8,820.85	90.00	3	13,313.04	(120.00)	8810	0.0016364	76.09	7.61	134.85	72,498.53
Deputy	<i>Hawthorn, Cindy</i>	42,116.88	2,316.43		44,433.31	NO		9,234.00			53,667.31	4,105.55	10,180.69	90.00	2	35,286.24	(480.00)	8810	0.0016364	87.82	8.78	155.64	103,582.02
Deputy	<i>Powell, Sheila</i>	36,482.40	2,006.53		38,488.93	NO		4,914.00			43,402.93	3,320.32	8,233.54	90.00	4	28,337.04	(480.00)	8810	0.0016364	71.02	7.10	125.87	83,587.83
Deputy	<i>Durham, Hope</i>	33,156.52	1,823.61		34,980.13	NO		198.00			35,178.13	2,691.13	6,673.29	90.00	6	13,952.40		8810	0.0016364	57.56	5.76	102.02	58,750.28
Deputy	<i>Hilderbrand, Kim</i>	33,156.52	1,823.61		34,980.13	NO		6,030.00			41,010.13	3,137.27	7,779.62	90.00	5	18,159.84	(240.00)	8810	0.0016364	67.11	6.71	118.93	70,369.61
Overtime for Deputies		1,000.00			1,000.00			1,000.00			1,000.00	76.50	189.70					8810	0.0016364	1.64	0.16	2.90	1,270.90
Roving Clerk		1,200.00			1,200.00			1,200.00			1,200.00	91.80	227.64									3.48	1,522.92
Extra Help		6,800.00			6,800.00			6,800.00			6,800.00	520.20										19.72	7,352.16
Total Tax Office		361,476.44	19,386.20	-	380,862.64			52,254.00	720.00	2,000.00	435,836.64	33,341.50	81,388.25	810.00		223,890.00	(3,240.00)		0.0016364	11.13	1.11	1,050.26	777,099.01
Maintenance Supervisor	<i>Dorothy, Stormie</i>	31,975.31		13,024.69	45,000.00	YES	6,500.00	2,754.00	720.00		54,974.00	4,205.51	10,428.57	90.00	3	13,313.04	(120.00)	7720	0.0183364	1,008.03	100.80	159.42	84,279.37
Courthouse Janitor	<i>Barron, Chyenee</i>	28,451.44	1,564.83		30,016.27	NO		1,026.00	720.00	500.00	32,262.27	2,468.06	6,120.15	90.00	6	13,952.40		9014	0.0238956	770.93	77.09	93.56	55,834.47
Extra Help		500.00			500.00						500.00	38.25						9014	0.0238956	11.95	1.19	1.45	552.84
Total Courthouse Maint.		60,926.75	1,564.83	13,024.69	75,516.27		6,500.00	3,780.00	1,440.00	500.00	87,736.27	6,711.82	16,548.72	180.00		27,265.44	(120.00)			1,790.90	179.09	254.44	140,666.68
Constable, Precinct 1	<i>Hensarling, Jimmy</i>	33,720.86	1,854.65		35,575.51	NO	6,500.00	3,186.00	720.00	16,500.00	62,481.51	4,779.84	11,852.74	90.00	6	13,952.40		7720	0.0183364	1,145.69	114.57		94,416.74
Constable, Precinct 2	<i>Nichols, Niles</i>	33,720.86	1,854.65		35,575.51	NO	6,500.00	4,914.00	720.00	16,500.00	64,209.51	4,912.03	12,180.54	90.00	2	35,286.24	(480.00)	7720	0.0183364	1,177.37	117.74		117,973.43
Constable, Precinct 3	<i>Hutchison, Ronnie</i>	33,720.86	1,854.65		35,575.51	NO	6,500.00	11,358.00	720.00	16,500.00	70,653.51	5,404.99	13,402.97	90.00	5	18,159.84	(240.00)	7720	0.0183364	1,295.53	129.55		109,136.40
Constable, Precinct 4	<i>Hawthorne, Gene</i>	33,720.86	1,854.65		35,575.51	NO	6,500.00	11,682.00	720.00	16,500.00	70,977.51	5,429.78	13,464.43	90.00	2	35,286.24	(480.00)	7720	0.0183364	1,301.47	130.15		126,679.58
Constable, Precinct 5	<i>Poindexter, Mike</i>	33,720.86	1,854.65		35,575.51	NO	6,500.00	4,914.00	720.00	16,500.00	64,209.51	4,912.03	12,180.54	90.00	2	35,286.24	(480.00)	7720	0.0183364	1,177.37	117.74		117,973.43
Constable, Precinct 6	<i>Sterling, Joe Kent</i>	33,720.86	1,854.65		35,575.51	NO	6,500.00	11,178.00	720.00	16,500.00	70,473.51	5,391.22	13,368.82	90.00	3	13,313.04	(120.00)	7720	0.0183364	1,292.23	129.22		104,058.05

Salary Sheets 2024 Adopted Budget

Employee Position	Employee Name	2023 Salaries	5.5% Increase	Additional Increases	2024 Salaries	County Funded Take Home Vehicle	Hazard Duty	2024 Longevity Pmt	Cell Phone Allowance	Travel and/or Holiday Pay	Total 2024 Salary, etc	FICA 0.0765	Retirement 18.97%	Life Ins	Ins Code	Annual Insurance Premium	Employee Contribution	W/C Code	W/C Rate	Workers Comp	Workers Comp 10% Incr	Unemployment 0.0029	Total
																31,856.00							
																3,262,515.64							
																TAC-BCBS 1100 Plan ANNUAL COSTS							
																22,881.12	(480.00)			11,440.56	40.00		
																35,286.24	(480.00)				40.00		
																13,313.04	(120.00)				10.00		
																28,337.04	(480.00)				40.00		
																18,159.84	(240.00)			9,079.92	20.00		
																13,952.40							
																TAC-BCBS 1100 Plan Monthly Premiums							
																1,906.76							
																2,940.52							
																1,109.42							
																2,361.42							
																1,513.32		9,079.92					
																1,162.70							