

MIDLAND COUNTY

FISCAL YEAR 2024

ADOPTED BUDGET



Midland County

Adopted Budget Fiscal Year 2024



This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,976,503 which is a 21.37 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 888,510.

The members of the Midland County Commissioners Court voted on the adoption of the 2024 budget on September 11, 2023. Record vote for the adoption of the budget is:

Judge Terry Johnson	Aye
Commissioner Pct. 1 Scott Ramsey	Aye
Commissioner Pct. 2 Jeff Sommers	Aye
Commissioner Pct. 3 Luis Sanchez	Aye
Commissioner Pct. 4 Dianne Anderson	Aye

	Fiscal Year 2023	Fiscal Year 2024
Property Tax Rate:	\$0.131112/100	\$0.120430/100
No New Revenue Tax Rate:	\$0.105417/100	\$0.117493/100
No New Revenue Maintenance & Operations Tax Rate:	\$0.103039/100	\$0.114947/100
Voter Approval Tax Rate:	\$0.131112/100	\$0.140238/100
Debt Rate:	\$0.003193/100	\$0.002132/100

Total debt obligation for Midland County 2023 secured by property taxes:
\$1,472,700.



ORDER SETTING MIDLAND COUNTY, TEXAS, TAX RATE FOR 2023

Whereas, it is necessary for the Midland County Commissioner's Court to levy a tax for 2023 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Midland County residents: therefore,

BE IT ORDERED BY THE COMMISSIONER'S COURT:

1. That there is hereby levied and there shall be assessed and collected for 2023 an ad valorem tax of \$.120430 per \$100 assessed valuation on all taxable property within the County as shown on the final approved 2023 tax roll of the County.

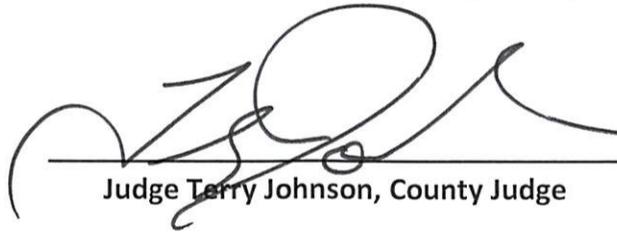
This tax rate is hereby adopted in the following components:

Maintenance and Operating Expense Tax Rate	\$.00118298
Debt Service Tax Rate	\$.00002132
2023 Total Ad Valorem Tax Rate	\$.00120430

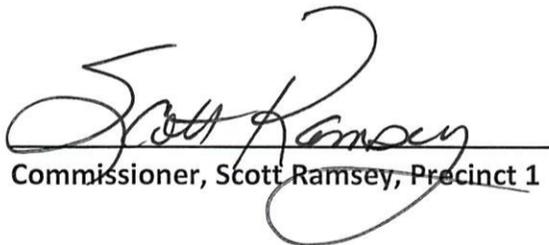
2. That said tax rate has been set in due regard for the budget requirements of Midland County government use for 2023.
3. That the Midland Central Appraisal District is hereby authorized and directed to prepare 2023 tax statements and transmit the same to the owners of taxable property within the County on or before October 1, 2023, or as soon thereafter as possible.

PASSED and APPROVED on the 11th day of September, 2023

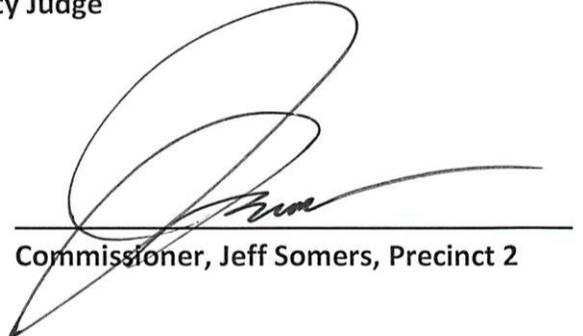
Court Members Voting Aye:



Judge Terry Johnson, County Judge



Commissioner, Scott Ramsey, Precinct 1



Commissioner, Jeff Somers, Precinct 2



Commissioner, Luis Sanchez, Precinct 3

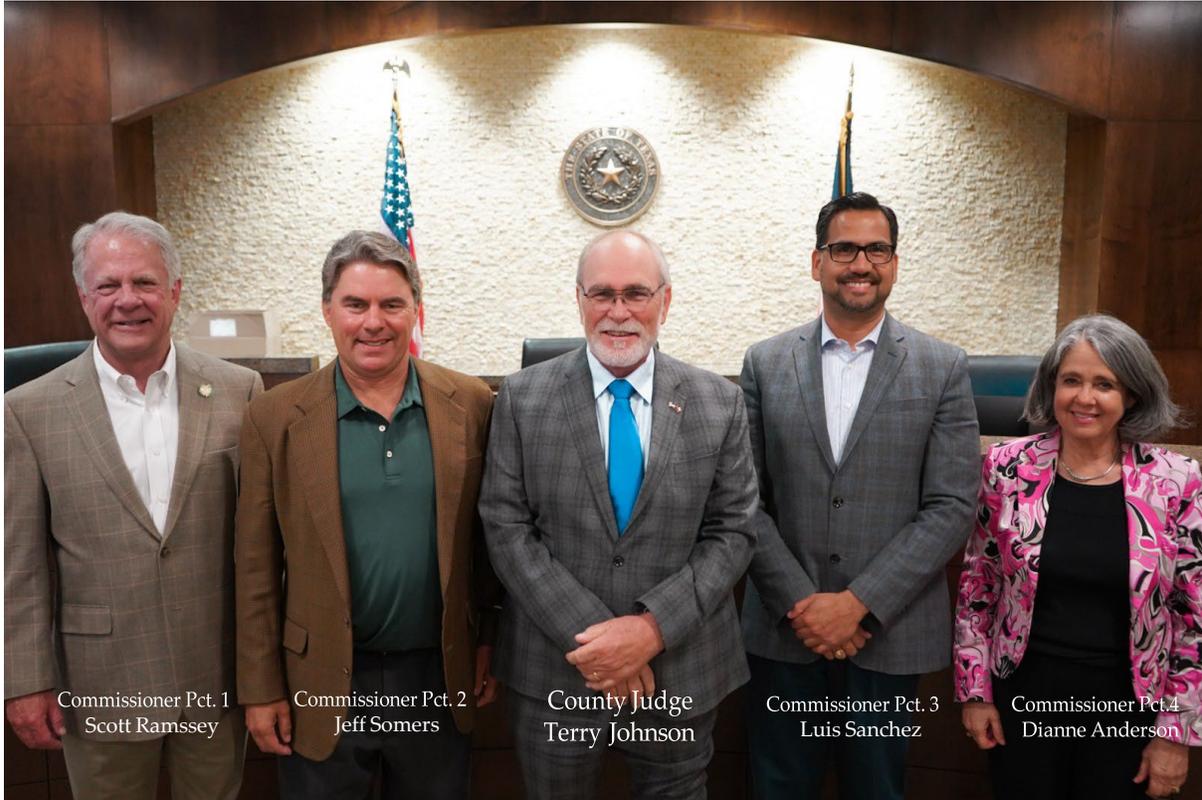


Commissioner, Dianne Anderson, Precinct 4

Attested by:



Alison Haley, County Clerk



Commissioner Pct. 1
Scott Ramssey

Commissioner Pct. 2
Jeff Somers

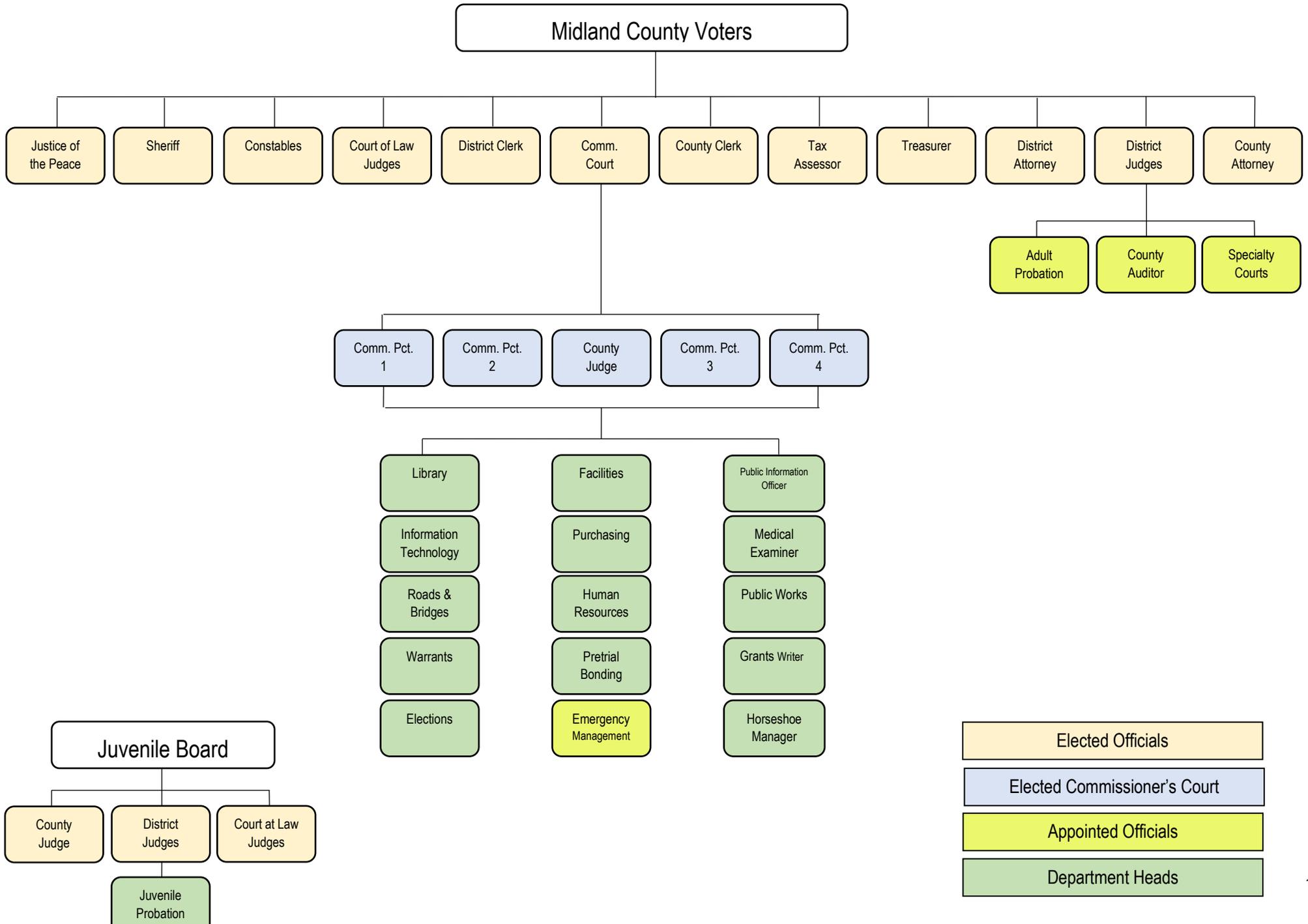
County Judge
Terry Johnson

Commissioner Pct. 3
Luis Sanchez

Commissioner Pct. 4
Dianne Anderson

Midland County Commissioners' Court

Veronica Morales
County Auditor



Midland County, Texas 2024 Officials

COMMISSIONERS COURT

County Judge
Commissioner Precinct 1
Commissioner Precinct 2
Commissioner Precinct 3
Commissioner Precinct 4

Judge Terry Johnson
Scott Ramsey
Jeff Somers
Luis D. Sanchez
Dianne Anderson

COURTS OF LAW

142nd District Court
238th District Court
318th District Court
385th District Court
441st District Court
Title IV-D Associate Judge
Child Protection Court
Drug Court
County Court at Law
County Court at Law II
Justice of the Peace Precinct 1
Justice of the Peace Precinct 2
Justice of the Peace Precinct 3
Justice of the Peace Precinct 4

Judge David Rogers
Judge Elizabeth B. Leonard
Judge David Lindemood
Judge Leah Robertson
Judge Jeff Robnett
Judge Karen B. Lewis
Judge Ellen Griffith
Judge Elizabeth N. Rainey
Judge Mark Dettman
Judge Marvin L. Moore
Judge Edelmira "Ede" Subia
Judge David Cobos
Judge Susan Rayos
Judge John Barton

ELECTED OFFICIALS

Constable Precinct 1
Constable Precinct 2
Constable Precinct 3
Constable Precinct 4
County Attorney
County Clerk
County Sheriff
County Treasurer
District Attorney
District Clerk
Tax Assessor-Collector

Douglas Brown
Mark Wohleking
Larry Woodruff
Jamie Hall
Russell Malm
Alison Haley
David Criner
Sara Gray
Laura Nodolf
Alex Archuleta
Karen Hood

APPOINTED OFFICIALS

Chief Adult Probation Officer
Chief Juvenile Probation Officer
County Auditor
Fire Marshal/ Emergency Management Coordinator

Allen Bell
Jeff Leyva
Veronica Morales
Justin Bunch

DEPARTMENT HEADS

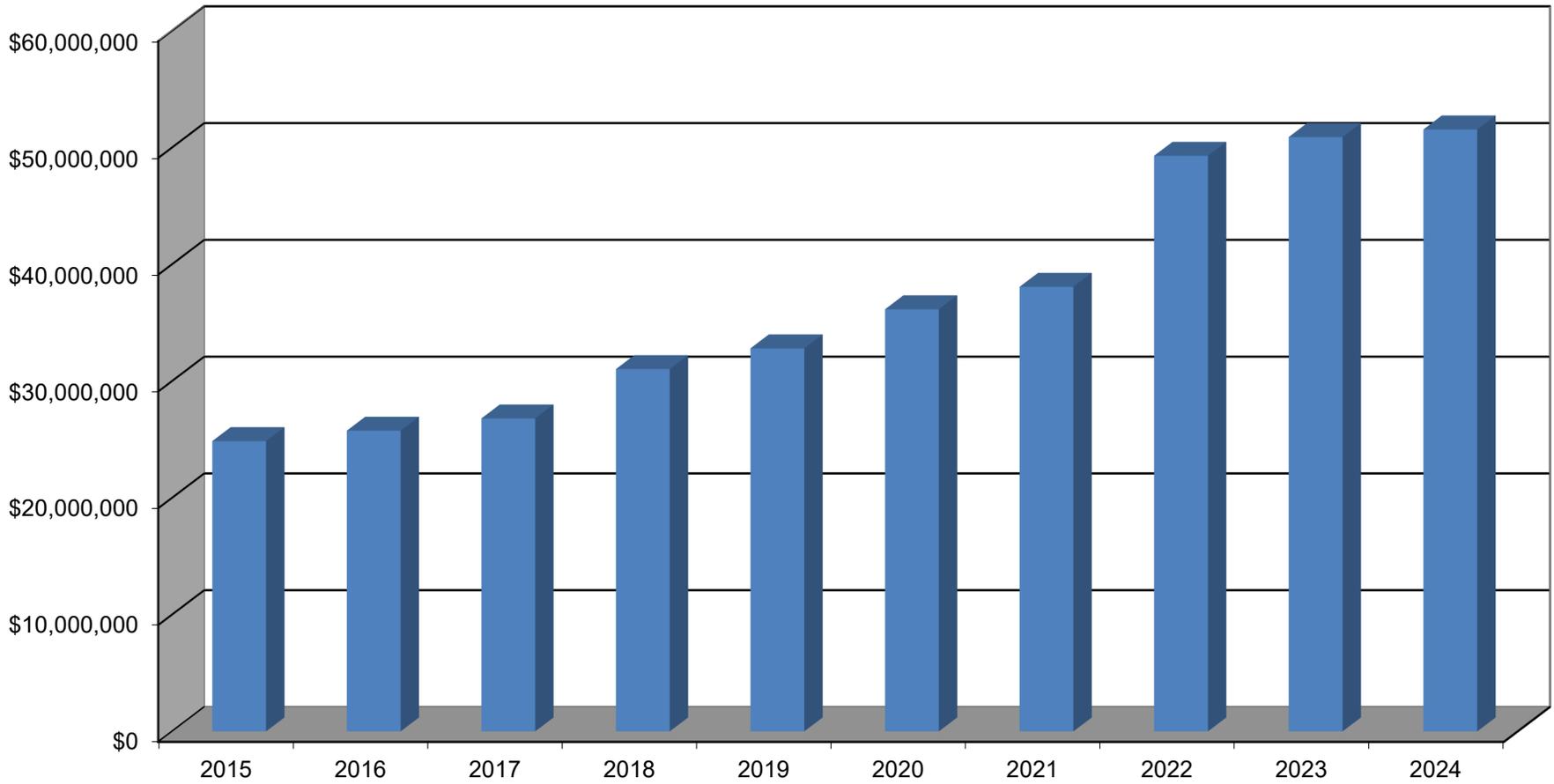
County Purchasing Agent
Elections
Facilities
Human Resources
Information Technology
Library
Pretrial Bonding Officer
Public Works Director
Road & Bridge
Warrants

Kristy Engeldahl
Rosa Olgin
Eddie Melendez
Robert Segura
Javier Chacon
Debbie Garza
Jeanette Chambers
Andrew Avis
Ruben Mata
Scott Casbeer

Midland County, Texas Current Taxes - Collection History Last Ten Fiscal Years

Fiscal Year End	Assessed Value	Combined Tax Rate	Combined Tax Levy	Collections				Uncollected	
				October- December	Percent of Levy	January- June	Percent of Levy	June 30th of Next Year	Percent of Levy
2014	18,369,633,558	0.140178	25,750,185	11,628,235	45.16%	13,889,491	53.94%	232,459	0.90%
2015	21,168,468,341	0.126523	26,782,981	6,409,613	23.93%	19,845,057	74.10%	528,312	1.97%
2016	22,033,502,365	0.140811	31,025,595	11,607,488	37.41%	17,727,694	57.14%	372,556	1.20%
2017	21,027,834,812	0.155992	32,801,740	13,300,934	40.55%	18,844,924	57.45%	655,882	2.00%
2018	23,599,452,041	0.153169	36,147,045	12,257,342	33.91%	23,597,944	65.28%	291,759	0.81%
2019	27,192,148,072	0.140000	38,069,007	11,793,847	30.98%	26,687,581	70.10%	0	0.00%
2020	38,511,693,781	0.128000	49,294,968	15,163,364	30.76%	33,131,123	67.21%	1,000,481	2.03%
2021	39,502,810,932	0.128844	50,897,002	18,471,860	36.29%	31,635,666	62.16%	789,476	1.55%
2022	36,394,107,968	0.141635	51,546,795	18,173,144	35.26%	33,154,684	64.32%	218,967	0.42%
2023	49,216,595,965	0.131112	64,528,863	20,278,940	31.43%	45,401,353	70.36%	0	0.00%
2024	56,593,386,617	0.12043033	68,155,602						

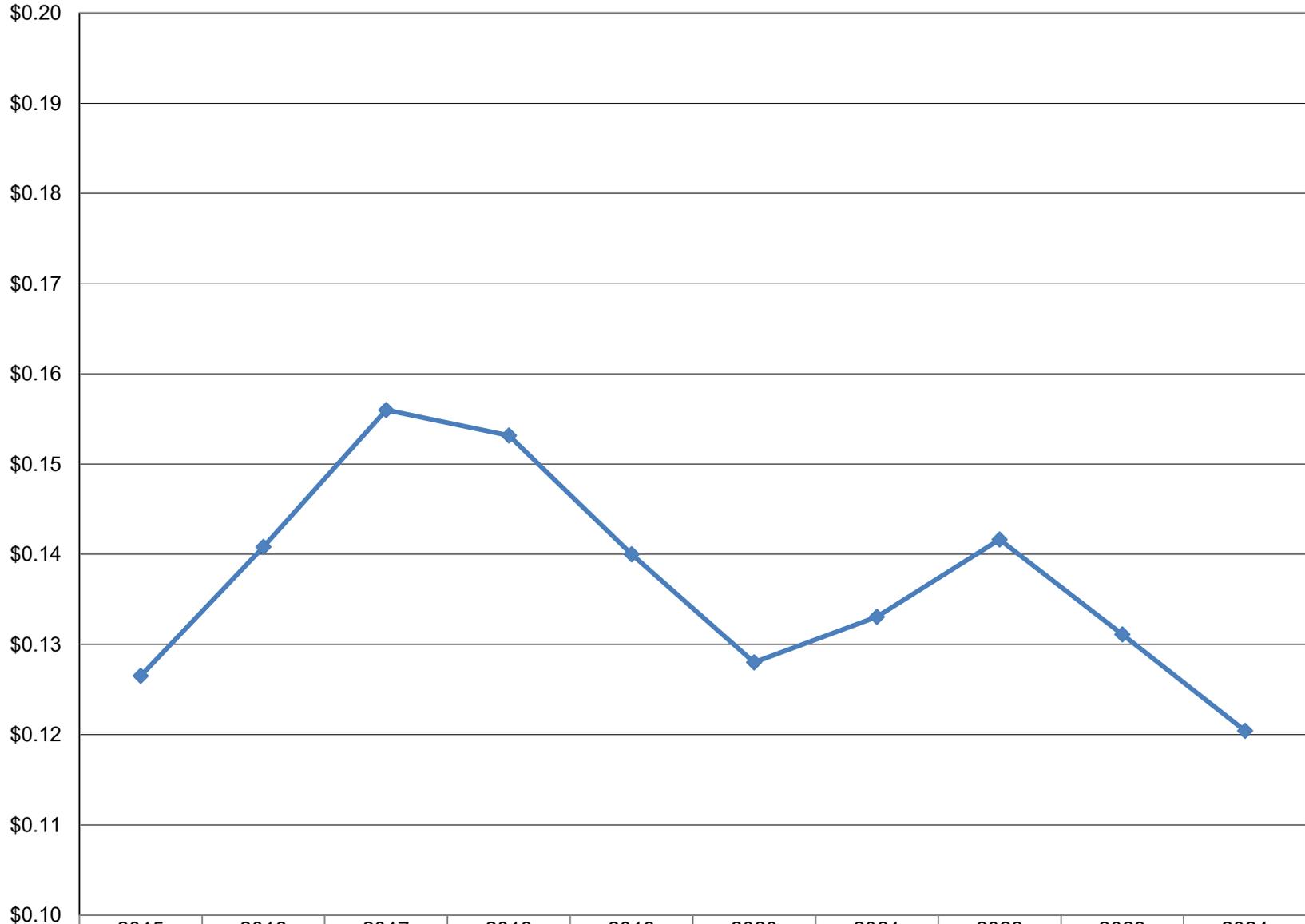
**Midland County, Texas
Property Tax Combined Tax Levy
Last Ten Fiscal Years**



Midland County, Texas
Property Tax Rates - All Overlapping Governments
(Per \$100 of Assessed Value)
Last Ten Fiscal Years

Fiscal Year End	County							Total
	General	Debt Service	Total Funds	MISD	City of Midland	Hospital District	Midland College	
2015	0.118120	0.008403	0.126523	1.14005	0.393891	0.11830	0.124390	1.776631
2016	0.132809	0.008002	0.140811	1.14005	0.38048	0.11984	0.125930	1.907111
2017	0.153250	0.002742	0.155992	1.12005	0.399679	0.13505	0.137110	1.947881
2018	0.146147	0.007022	0.153169	1.12755	0.408389	0.12999	0.125250	1.944352
2019	0.133911	0.006089	0.140000	1.12005	0.392249	0.12616	0.114721	1.893178
2020	0.123695	0.004305	0.128000	1.05005	0.364715	0.09907	0.091210	1.733047
2021	0.128844	0.004201	0.133045	1.02660	0.358928	0.09963	0.092208	1.710415
2022	0.137089	0.004546	0.141635	1.02360	0.367189	0.10858	0.101151	1.742156
2023	0.127919	0.003193	0.131112	0.91480	0.355039	0.08145	0.080000	1.562397
2024	0.118298	0.002132	0.120430	0.67910	0.350662	0.07312	0.077410	1.300722

Midland County, Texas Property Tax Rates Last Ten Fiscal Years



◆ Tax Rate	0.12652	0.14081	0.15599	0.15317	0.14000	0.12800	0.13305	0.14164	0.13111	0.12043
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Midland County, Texas
Statement of Bonded Indebtedness
As of October 1, 2023

<u>Bond Issues</u>	<u>Series</u>	<u>Term</u>	<u>Interest Rate</u>	<u>Maturity Date</u>	<u>Original Issue</u>	<u>Interest</u>	<u>Total Cost</u>	<u>Proceeds Received</u>	<u>Proceeds Spent</u>	<u>Proceeds Unspent</u>
General Obligation Bond	2016	13	2.00% - 4.00%	2/15/2025	14,625,000	3,976,960	18,601,960	14,625,000	14,625,000	- (1)
Total Bonds Issued					<u>14,625,000</u>	<u>3,976,960</u>	<u>18,601,960</u>			
					<u>Principal</u>	<u>Interest</u>	<u>Total</u>			
Interest Savings Due to Early Redemption of Bonds						920,437	920,437			
Debt Service Payments as of October 1, 2023					11,740,000	2,938,823	14,678,823			
Outstanding Debt as of October 1, 2023					<u>2,885,000</u>	<u>117,700</u>	<u>3,002,700</u>			
Authorized But Unissued Debt			None							

(1) Purpose of 2016 General Obligation Bond:

Proceeds from the sale of the bonds will be used to refund a portion of the County's General Obligation Bonds, Series 2009 and pay the costs of issuance of the bonds.

2009 General Obligation bonds, Series 2009 proceeds from the sale of the bonds were used for constructing, improving, renovating, and equipping existing County jail facilities and payments of costs of issuance related thereto.

Note: The bonds are issued pursuant to the Constitution and general laws of the State of Texas, including particularly, Texas Government Code, Chapter 1207, as amended, and are direct obligations of Midland County, Texas, payable from continuing annual ad valorem tax levied on all taxable property within the County.

Midland County, Texas
Annual Debt Service Requirements
As of October 1, 2023

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Cost</u>
2024	1,385,000	87,700	1,472,700
2025	1,500,000	30,000	1,530,000
	<u>2,885,000</u>	<u>117,700</u>	<u>3,002,700</u>

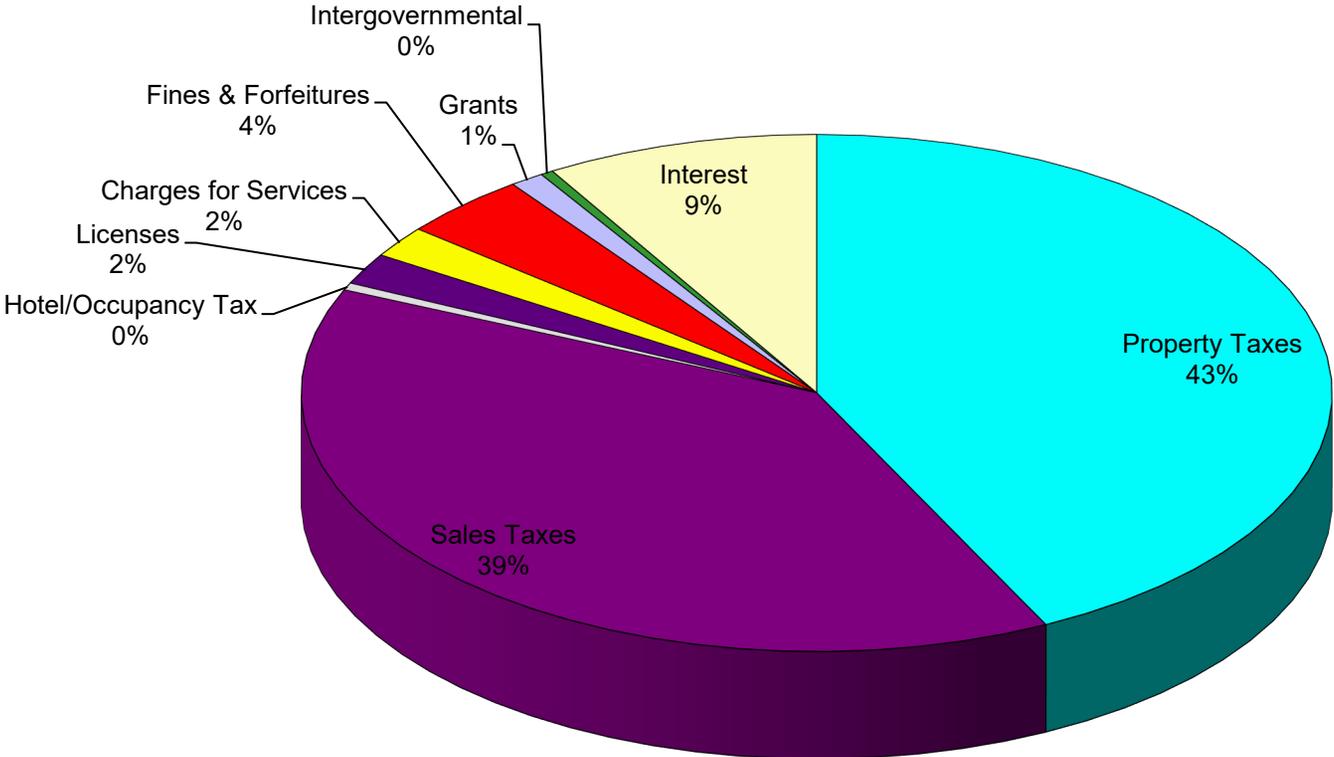
Midland County, Texas Combined Budget Summary Fiscal Year 2024

	Governmental Type Funds					Proprietary Funds	Total
	Special Revenue			Debt Service	Capital Projects	Internal Service	
	General	Road & Bridge	Other				
REVENUE ACCOUNTS							
Property Taxes	64,650,000			1,255,000			65,905,000
Sales Taxes	60,000,000						60,000,000
Hotel Occupancy Taxes	700,000						700,000
Fines and Forfeitures	2,963,000		77,500				3,040,500
Licenses and Permits	1,000,000	2,035,000					3,035,000
Charges for Services	4,941,345		1,288,136				6,229,481
Intergovernmental	410,700	24,000	1,219,978				1,654,678
Interest	500,000	100,000				14,000	614,000
Other	970,300	200,000	236,844			11,847,901	13,255,045
TOTAL REVENUES	136,135,345	2,359,000	2,822,458	1,255,000	0	11,861,901	154,433,704
EXPENDITURES ACCOUNTS							
Current							
General Administration	22,981,884		202,324				23,184,208
Judicial	26,889,998		2,785,424				29,675,422
Financial Administration	4,573,734		10,613			19,041,142	23,625,489
Elections	1,377,436		353,012				1,730,448
Public Safety & Corrections	39,219,971		2,047,044				41,267,015
Health & Welfare	1,559,627		20,792				1,580,419
Culture & Recreation	6,226,272		214,162				6,440,434
Conservation & Natural Resources	257,048						257,048
Highways & Roads	1,559,303	7,601,876	300,000				9,461,179
Capital Outlay	2,408,591	39,206,620	7,430,741		61,683,333	495,000	111,224,285
Debt Service				1,475,000			1,475,000
TOTAL EXPENDITURES	107,053,864	46,808,496	13,364,112	1,475,000	61,683,333	19,536,142	249,920,947
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	29,081,482	-44,449,496	-10,541,654	-220,000	-61,683,333	-7,674,241	-95,487,243

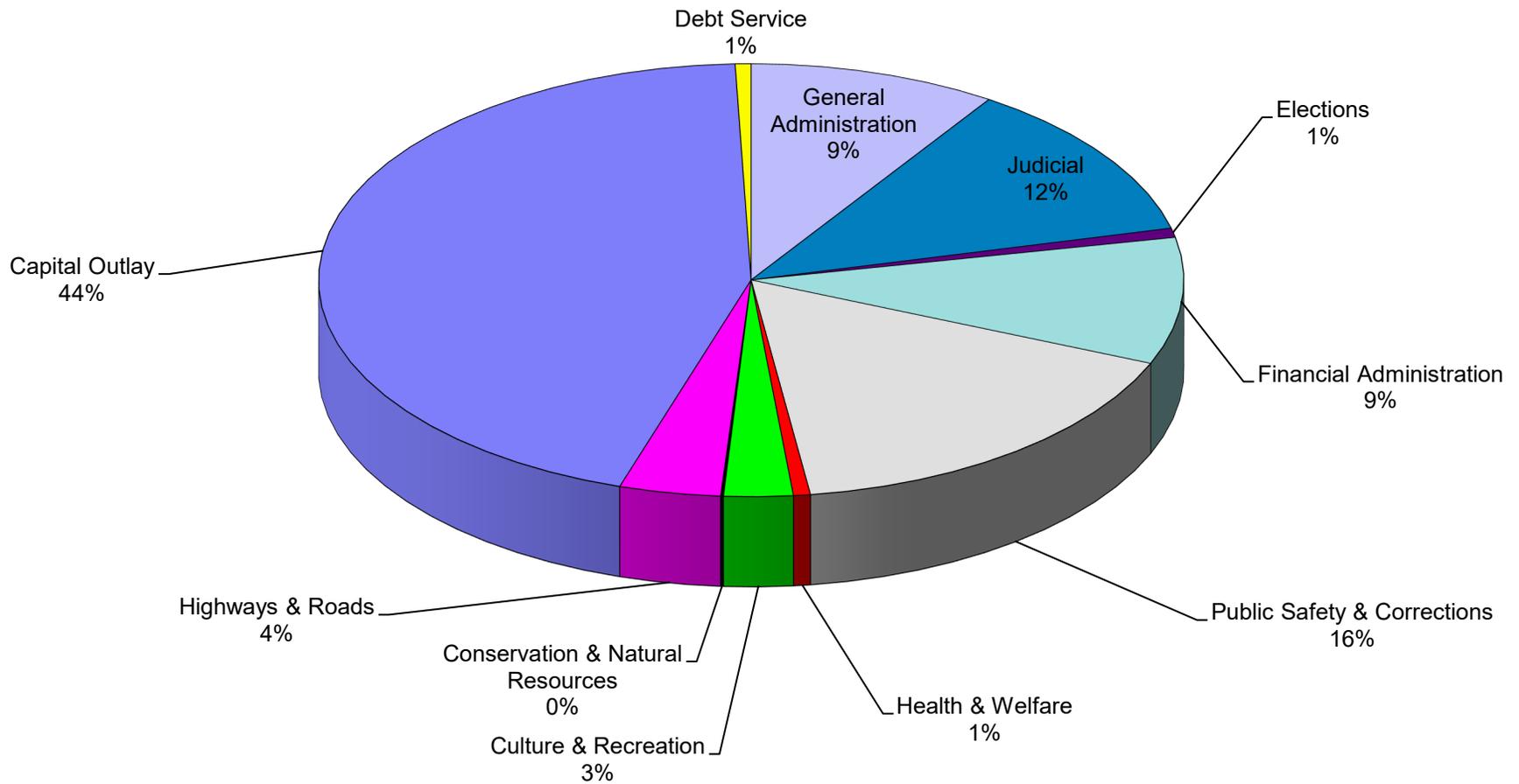
Midland County, Texas Combined Budget Summary Fiscal Year 2024

	Governmental Type Funds					Proprietary Funds	Total	
	General	Special Revenue			Debt Service	Capital Projects		Internal Service
		Road & Bridge	Other	Debt Service				
<i>OTHER FINANCING SOURCES (USES)</i>								
Operating Transfer - In	213,812	43,000,237	604,062		34,265,000	3,628,635	81,711,746	
Sale of Equipment							0	
Investment Premiums							0	
Operating Transfers - Out	-81,497,697		-214,049		0		-81,711,746	
<i>TOTAL OTHERS</i>	-81,283,885	43,000,237	390,013	0	34,265,000	3,628,635	0	
<i>EXCESS (DEFICIENCY) OF REVENUES & SOURCES OVER EXPENDITURES & OTHER USES</i>	-52,202,404	-1,449,259	-10,151,641	-220,000	-27,418,333	-4,045,606	-95,487,243	
ESTIMATED FUND BALANCE - 09/30/2023	104,129,703	2,052,444	17,964,516	220,108	19,894,008	9,725,909	153,986,688	
ESTIMATED FUND BALANCE - 09/30/2024	51,927,299	603,185	7,812,875	108	-7,524,325	5,680,303	58,499,445	

**Midland County, Texas
Combined Funds - Total Revenues
Fiscal Year 2024**



Midland County, Texas Combined Funds - Total Expenditures Fiscal Year 2024





Fund Equity Changes

Estimated Through 09/30/23

Summary Listing

Fund	Fund Description	Beginning Balance	YTD Revenues	YTD Expenses	YTD Encumbrances	Estimate Fund Balance	FY Budgeted Revenues	FY Budgeted Expenses	Est. Fund Balance
Fund Category Governmental Funds									
Fund Type General Fund									
100	General Fund	99,831,623.95	159,220,487.48	146,890,200.44	8,032,208.20	104,129,702.79	136,349,157.00	188,551,560.29	51,927,299.50
	Fund Type General Fund Totals	\$99,831,623.95	\$159,220,487.48	\$146,890,200.44	\$8,032,208.20	\$104,129,702.79	\$136,349,157.00	\$188,551,560.29	\$51,927,299.50
Fund Type Special Revenue Funds									
200	Road & Bridge Operations	35,405,518.05	15,229,025.31	23,023,439.49	25,558,659.49	2,052,444.38	45,359,237.00	46,808,495.78	603,185.60
202	Road & Bridge Safety Program	236.80	.00	.00	.00	236.80	.00	237.00	(.20)
203	Court Facility Fee Fund	50,800.77	56,313.37	.00	.00	107,114.14	35,000.00	76,000.00	66,114.14
204	Judicial Education & Supp Fund	2,760.00	2,425.00	.00	.00	5,185.00	1,600.00	4,310.00	2,475.00
205	District Attorney Fees	114,469.30	28,098.16	31,112.33	.00	111,455.13	42,500.00	93,750.22	60,204.91
206	Pretrial Intervention Program	441,383.85	280,779.00	264,670.74	3,325.00	454,167.11	250,000.00	342,533.18	361,633.93
207	District Attorney-LEOSE	125.43	1,028.41	1,120.00	.00	33.84	1,187.00	1,187.00	33.84
208	District Attorney-Drug Forf	378,809.84	127,271.57	36,123.34	1,137.68	468,820.39	27,000.00	51,586.93	444,233.46
209	District Attorney-Art 18 Forf	35,747.34	.00	5,562.81	.00	30,184.53	10,000.00	34,249.00	5,935.53
210	District Atty-Victims of Crime	10,227.49	(22.52)	.00	.00	10,204.97	.00	5,000.00	5,204.97
211	Donation - Dist Attny Bomb Dog	11,911.38	.00	1,029.75	.00	10,881.63	.00	10,873.00	8.63
212	District Attny - Fed Forfeiture	2,332.21	.00	.00	.00	2,332.21	.00	2,332.00	.21
213	Justice Court Support Fund	57,510.50	45,712.88	.00	.00	103,223.38	46,000.00	57,511.00	91,712.38
214	Language Access Fund	14,521.38	17,351.66	.00	.00	31,873.04	10,000.00	28,500.00	13,373.04
217	County Attorney State Supplement	65,578.16	84,000.00	62,517.75	1,570.44	85,489.97	84,000.00	43,471.60	126,018.37
219	Clerk of the Court Fund	126,206.67	92,051.06	.00	.00	218,257.73	80,000.00	126,207.00	172,050.73
220	Co Rec Mgmt & Pres - Dist Clk	62,187.52	73,560.46	.00	.00	135,747.98	40,000.00	94,523.00	81,224.98
221	County Rec Mgmt & Pres - Dist Clk	213,273.84	1,235.84	4,956.26	5,793.74	203,759.68	16,100.00	68,262.00	151,597.68
222	Detention Reimbursement	.00	85,811.00	.00	.00	85,811.00	.00	.00	85,811.00
223	Opioid Settlement	.00	89,094.82	.00	.00	89,094.82	.00	88,000.00	1,094.82
224	Co Rec Mgmt & Pres - Co Clk	12,790.00	12,208.83	.00	.00	24,998.83	8,000.00	.00	32,998.83
225	County Rec Mgmt & Pres	62,689.39	33,892.32	20,452.74	800.31	75,328.66	30,300.00	27,090.00	78,538.66
226	County Rec Mgmt & Pres - Co Clk	2,065,940.80	348,431.41	246,668.28	35,450.01	2,132,253.92	216,000.00	486,276.06	1,861,977.86
227	County Clerk Records Archive	2,681,395.34	390,696.04	489,434.78	.00	2,582,656.60	216,200.00	1,130,614.26	1,668,242.34
228	County Clerk Vital Stats Pres	169,586.67	18,865.82	920.14	.00	187,532.35	5,100.00	6,956.94	185,675.41



Fund Equity Changes

Estimated Through 09/30/23

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	YTD Revenues	YTD Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
229	County Jury Fund	30,093.79	20,321.99	.00	.00	50,415.78	20,800.00	30,094.00	41,121.78
231	Fire Marshal - LEOSE	.00	674.01	.00	.00	674.01	.00	.00	674.01
232	Commissary Fund	1,132,080.09	(57,334.01)	166,681.92	.00	908,064.16	.00	.00	908,064.16
233	Juvenile Housing Revenue	136,761.36	24,880.00	47,825.12	.00	113,816.24	.00	105,000.00	8,816.24
234	Truancy Court	9,593.16	2,833.23	(399.07)	105.10	12,720.36	2,000.00	.00	14,720.36
235	Justice Court Building Security	49,912.86	9,690.06	.00	.00	59,602.92	7,000.00	40,000.00	26,602.92
236	Justice Court Assistance & Tech	425,377.40	32,110.21	35,304.06	834.18	421,349.37	28,000.00	105,137.90	344,211.47
237	Local Truancy Prevention Fund	44,512.87	40,117.82	54,429.22	.00	30,201.47	40,000.00	55,174.78	15,026.69
238	Donation-Teen Leadership	1,583.24	.00	.00	.00	1,583.24	.00	1,583.00	.24
239	Truancy Prevention	66,632.13	526.14	.00	.00	67,158.27	500.00	.00	67,658.27
240	Donation - SO Detention	68.25	.00	.00	.00	68.25	69.00	69.00	68.25
241	Sheriff-Drug Forfeiture	299,749.15	33,639.96	.00	.00	333,389.11	.00	326,414.00	6,975.11
242	Sheriff-Fed Forfeiture-Justice	78,915.31	21,279.45	42,163.09	2,231.67	55,800.00	.00	55,800.00	.00
243	Sheriff-Article 18 Forfeiture	69,824.91	2,913.40	.00	.00	72,738.31	.00	71,210.00	1,528.31
244	Donation-Sheriff's Office	248,993.48	310,562.50	223,974.71	51,739.28	283,841.99	.00	165,127.00	118,714.99
245	Donation-Mounted Patrol	42,324.90	6,250.00	5,111.04	6,901.86	36,562.00	.00	36,562.00	.00
246	Donation-Dare Program	23,902.84	.00	.00	.00	23,902.84	.00	23,901.00	1.84
247	Donation-Bulletproof Vest	13,468.86	.00	13,468.86	.00	.00	.00	.00	.00
248	Donation-CIU Volunteer Supplies	2,026.27	.00	1,353.00	.00	673.27	.00	526.00	147.27
249	Sheriff-LEOSE	27,195.08	10,066.24	5,081.16	.00	32,180.16	.00	28,400.00	3,780.16
250	Sheriff-Abell Hanger	149.55	(.29)	90.40	.00	58.86	.00	.00	58.86
251	Abandoned Motor Vehicles	12,388.83	.00	.00	.00	12,388.83	.00	.00	12,388.83
252	Donation - SWAT	33.00	2,000.00	1,773.94	.00	259.06	.00	260.00	(.94)
253	Donation - K9 Unit	46,235.90	.00	19,000.00	.00	27,235.90	46,235.00	32,235.00	41,235.90
254	Donation-Gratitude Square	1,400.00	.00	.00	.00	1,400.00	.00	.00	1,400.00
255	Donation - Juvenile Probation	147.51	.00	.00	.00	147.51	.00	147.00	.51
256	Law Library	117,647.53	102,918.71	130,800.47	2,757.22	87,008.55	97,000.00	134,914.49	49,094.06
257	Donation-Library	46,830.97	3,189.03	14.20	.00	50,005.80	50,006.00	50,006.00	50,005.80
258	Donation-Childrens' Department	.68	.00	.00	.00	.68	.00	.00	.68
259	Donation-Genealogy Department	100,767.33	1,000.00	.00	.00	101,767.33	101,768.00	101,768.00	101,767.33



Fund Equity Changes

Estimated Through 09/30/23

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	Revenues	Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
260	Donation-Branch Library	.00	.00	.00	.00	.00	.00	.00	.00
261	Donation-Petroleum	369.24	.00	.00	.00	369.24	370.00	370.00	369.24
262	Donation-Historical Museum	560.00	.00	.00	.00	560.00	.00	.00	560.00
263	Donation-Library HEB	4,796.37	.00	.00	.00	4,796.37	4,796.00	4,796.00	4,796.37
266	Tax Collector Dealer Inventory	25,359.61	10,760.72	10,314.95	.00	25,805.38	2,500.00	10,613.12	17,692.26
267	Scofflaw Implementation Fee	16,319.03	40.00	.00	.00	16,359.03	.00	16,359.00	.03
268	Voter Registration Chapter 19	.44	13,506.04	9,559.32	.00	3,947.16	31,195.00	23,183.40	11,958.76
269	Election Contracts	110,477.95	64,622.20	26,906.83	.00	148,193.32	181,636.00	329,828.80	.52
270	Employee Activity	27,253.55	11,617.47	1,795.75	1,624.33	35,450.94	.00	11,090.00	24,360.94
271	Juvenile Probation Fees	18,700.62	8,150.07	19,251.69	.00	7,599.00	.00	15,000.00	(7,401.00)
272	Unclaimed Juvenile Restitution	5,415.59	.00	.00	.00	5,415.59	.00	.00	5,415.59
273	Courthouse Security	155,710.32	130,004.25	117,179.49	.00	168,535.08	.00	126,573.58	41,961.50
274	Juvenile Delinquency Prevention	195.14	.00	.00	.00	195.14	.00	196.00	(.86)
276	District Court Records Tech	97,051.74	1,097.00	.00	.00	98,148.74	.00	.00	98,148.74
277	County & District Courts Tech	22,230.54	5,411.20	.00	.00	27,641.74	.00	.00	27,641.74
278	Child Abuse Prevention	16,656.39	477.24	.00	.00	17,133.63	500.00	15,000.00	2,633.63
280	Guardianship	166,804.00	15,049.99	.00	.00	181,853.99	8,000.00	50,000.00	139,853.99
281	Constable-LEOSE Pct 1	4,793.11	564.76	315.00	.00	5,042.87	.00	.00	5,042.87
282	Constable-LEOSE Pct 2	7,970.08	564.76	.00	.00	8,534.84	.00	.00	8,534.84
283	Constable-LEOSE Pct 3	3,775.80	.00	.00	.00	3,775.80	.00	.00	3,775.80
284	Constable-LEOSE Pct 4	4,370.71	.00	.00	.00	4,370.71	.00	.00	4,370.71
285	Donation-Constable Pct 2	10.32	.00	.00	.00	10.32	.00	10.00	.32
286	Donation-Constable Pct 4	480.80	.00	.00	.00	480.80	.00	480.00	.80
287	Donation-Const Bulletproof Vest	500.00	.00	.00	.00	500.00	.00	500.00	.00
288	Rabies Control	65,680.98	.00	.00	.00	65,680.98	.00	20,000.00	45,680.98
289	Donation-Cemetery	135.50	20,000.00	.00	.00	20,135.50	.00	20,135.00	.50
290	Donation-Cemetery Care	657.60	.00	.00	.00	657.60	.00	657.00	.60
294	Donation-Agrilife	50.00	.00	.00	.00	50.00	.00	50.00	.00
296	Donation-Multi Use Foundation	11,866.28	.00	.00	.00	11,866.28	.00	11,866.00	.28
298	Donation-Impacts	500.00	.00	.00	.00	500.00	.00	500.00	.00



Fund Equity Changes

Estimated Through 09/30/23

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	YTD Revenues	YTD Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
299	Donation - CIU Victim Assistance	289.47	2,250.00	482.02	203.45	1,854.00	.00	731.00	1,123.00
300	Donation - Warrants Bulletproof	61.48	.00	.00	.00	61.48	.00	.00	61.48
301	Donation - SO Civil & Warrants	140.00	.00	.00	.00	140.00	.00	140.00	.00
302	Donation-Warrants Department	10,342.25	.00	10,342.25	.00	.00	.00	10,342.00	(10,342.00)
308	Donation-Law Library	500.00	.00	.00	.00	500.00	.00	500.00	.00
309	Donation-Downtown Library	5,000.00	.00	.00	.00	5,000.00	.00	5,000.00	.00
310	Donation - DA Bulletproof Vest	.00	63,221.31	5,343.00	26,834.75	31,043.56	.00	10,613.00	20,430.56
315	Emp Christmas Event Donation	18,813.62	.00	.00	.00	18,813.62	.00	18,800.00	13.62
369	America Recovery Act	.00	32,896,698.16	22,798,745.06	2,779,708.10	7,318,245.00	.00	7,318,245.00	.00
370	HIDTA 2023	.00	.00	.00	.00	.00	283,662.00	290,604.54	(6,942.54)
388	Hazard Mitigation Grant	.00	.00	.00	.00	.00	88,319.00	88,319.00	.00
389	Mental Health Deputies	161.07	578,150.51	578,150.51	.00	161.07	605,230.00	605,229.33	161.74
390	OCA-Presiding Judges Assistance	.00	.00	.00	.00	.00	.00	.00	.00
391	7th Admin Judicial Region	.00	7,870.54	7,870.54	.00	.00	.00	.00	.00
395	TSLAC Mobile Skills Lab	.00	48,521.95	48,083.95	438.00	.00	61,265.00	61,265.00	.00
398	Library Grants	.00	6,500.00	6,434.09	.00	65.91	65.00	65.00	65.91
399	Indigent Defense Improvemnt Grnt	6,032.70	.00	.00	.00	6,032.70	.00	6,033.00	(.30)
401	OAG-SAVNS Grant (VINE)	.00	23,111.46	23,111.46	.00	.00	.00	.00	.00
404	OOG-Victim Assistance Grant	.00	47,358.08	46,707.76	650.32	.00	.00	.00	.00
412	County Trans Infra Grant - CTIF	.00	4,882,637.94	4,882,637.94	.00	.00	.00	.00	.00
413	TWDB Flood Infrastructure Grant	285,347.26	62,679.92	136,954.47	433,741.13	(222,668.42)	285,348.00	.00	62,679.58
459	Safe Streets and Roads	.00	300,000.00	.00	300,000.00	.00	300,000.00	300,000.00	.00
472	HIDTA 2022	.00	264,196.80	259,085.22	5,112.59	(1.01)	49,299.00	49,297.99	.00
473	2023 Justice Asst Grant (JAG)	.00	56.03	56.03	.00	.00	11,970.00	11,970.00	.00
Fund Type Special Revenue Funds Totals		\$46,109,999.54	\$57,113,297.78	\$53,986,718.35	\$29,219,618.65	\$20,016,960.32	\$48,785,757.00	\$60,386,657.90	\$8,416,059.42
Fund Type Debt Service Funds									
516	Gen Obligation Bond, Series 2016	3,278,008.26	1,627,844.95	4,670,945.42	.00	234,907.79	1,255,000.00	1,475,000.00	14,907.79
596	Cert of Obligation, 1996 Series	.00	.00	.00	.00	.00	.00	.00	.00
Fund Type Debt Service Funds Totals		\$3,278,008.26	\$1,627,844.95	\$4,670,945.42	\$0.00	\$234,907.79	\$1,255,000.00	\$1,475,000.00	\$14,907.79
Fund Type Capital Project Funds									



Fund Equity Changes

Estimated Through 09/30/23

Summary Listing

Fund	Fund Description	Beginning	YTD			Estimate	FY Budgeted	FY Budgeted	Est. Fund
		Balance	YTD Revenues	YTD Expenses	Encumbrances	Fund Balance	Revenues	Expenses	Balance
602	Jail Remodeling	.00	185.52	.00	.00	185.52	.00	.00	185.52
604	Right of Way	1,172,792.12	2,889,641.99	2,799,826.52	27,607.48	1,235,000.11	1,265,000.00	2,500,000.00	.11
605	Capital Projects	14,306,195.55	29,249,392.66	8,780,726.58	7,498,881.45	27,275,980.18	33,000,000.00	59,183,333.00	1,092,647.18
Fund Type Capital Project Funds Totals		\$15,478,987.67	\$32,139,220.17	\$11,580,553.10	\$7,526,488.93	\$28,511,165.81	\$34,265,000.00	\$61,683,333.00	\$1,092,832.81
Fund Category Governmental Funds Totals		\$164,698,619.42	\$250,100,850.38	\$217,128,417.31	\$44,778,315.78	\$152,892,736.71	\$220,654,914.00	\$312,096,551.19	\$61,451,099.52
Fund Category Proprietary Funds									
Fund Type Internal Service Funds									
705	Risk Management	6,329,330.09	2,437,214.24	2,749,664.05	375,151.14	5,641,729.14	1,410,000.00	5,411,306.00	1,640,423.14
706	Healthcare	888,615.88	12,132,132.88	11,754,298.05	19,126.83	1,247,323.88	12,959,000.00	12,983,000.00	1,223,323.88
708	Fleet Maintenance	354,838.71	1,281,857.14	999,266.94	163,936.83	473,492.08	1,121,536.00	1,141,836.00	453,192.08
Fund Type Internal Service Funds Totals		\$7,572,784.68	\$15,851,204.26	\$15,503,229.04	\$558,214.80	\$7,362,545.10	\$15,490,536.00	\$19,536,142.00	\$3,316,939.10
Fund Category Proprietary Funds Totals		\$7,572,784.68	\$15,851,204.26	\$15,503,229.04	\$558,214.80	\$7,362,545.10	\$15,490,536.00	\$19,536,142.00	\$3,316,939.10
Grand Totals		\$172,271,404.10	\$265,952,054.64	\$232,631,646.35	\$45,336,530.58	\$160,255,281.81	\$236,145,450.00	\$331,632,693.19	\$64,768,038.62

MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2023
BIWEEKLY

Pay Grade	Pay Basis	Step 01	Step 1.5	Step 02	Step 2.5	Step 03	Step 3.5	Step 04	Step 4.5	Step 05	Step 5.5	Step 06	Step 6.5	Step 07	Step 7.5	Step 08	Step 8.5	Step 09	Step 9.5	Step 10
11	A	38,263.48	39,028.75	39,809.33	40,605.51	41,417.62	42,245.98	43,090.90	43,952.71	44,831.77	45,728.40	46,642.97	47,575.83	48,527.35	49,497.89	50,487.85	51,497.61	52,527.56	53,578.11	54,649.67
	M	3,188.62	3,252.40	3,317.44	3,383.79	3,451.47	3,520.50	3,590.91	3,662.73	3,735.98	3,810.70	3,886.91	3,964.65	4,043.95	4,124.82	4,207.32	4,291.47	4,377.30	4,464.84	4,554.14
	B	1,471.67	1,501.11	1,531.13	1,561.75	1,592.99	1,624.85	1,657.34	1,690.49	1,724.30	1,758.78	1,793.96	1,829.84	1,866.44	1,903.77	1,941.84	1,980.68	2,020.29	2,060.70	2,101.91
	H	18.40	18.76	19.14	19.52	19.91	20.31	20.72	21.13	21.55	21.98	22.42	22.87	23.33	23.80	24.27	24.76	25.25	25.76	26.27
12	A	40,176.66	40,980.19	41,799.79	42,635.79	43,488.50	44,358.27	45,245.44	46,150.35	47,073.36	48,014.82	48,975.12	49,954.62	50,953.71	51,972.79	53,012.24	54,072.49	55,153.94	56,257.02	57,382.16
	M	3,348.05	3,415.02	3,483.32	3,552.98	3,624.04	3,696.52	3,770.45	3,845.86	3,922.78	4,001.24	4,081.26	4,162.89	4,246.14	4,331.07	4,417.69	4,506.04	4,596.16	4,688.08	4,781.85
	B	1,545.26	1,576.16	1,607.68	1,639.84	1,672.63	1,706.09	1,740.21	1,775.01	1,810.51	1,846.72	1,883.66	1,921.33	1,959.76	1,998.95	2,038.93	2,079.71	2,121.31	2,163.73	2,207.01
	H	19.32	19.70	20.10	20.50	20.91	21.33	21.75	22.19	22.63	23.08	23.55	24.02	24.50	24.99	25.49	26.00	26.52	27.05	27.59
13	A	42,185.49	43,029.20	43,889.78	44,767.58	45,662.93	46,576.19	47,507.71	48,457.87	49,427.02	50,415.56	51,423.88	52,452.35	53,501.40	54,571.43	55,662.86	56,776.11	57,911.64	59,069.87	60,251.27
	M	3,515.46	3,585.77	3,657.48	3,730.63	3,805.24	3,881.35	3,958.98	4,038.16	4,118.92	4,201.30	4,285.32	4,371.03	4,458.45	4,547.62	4,638.57	4,731.34	4,825.97	4,922.49	5,020.94
	B	1,622.52	1,654.97	1,688.07	1,721.83	1,756.27	1,791.39	1,827.22	1,863.76	1,901.04	1,939.06	1,977.84	2,017.40	2,057.75	2,098.90	2,140.88	2,183.70	2,227.37	2,271.92	2,317.36
	H	20.28	20.69	21.10	21.52	21.95	22.39	22.84	23.30	23.76	24.24	24.72	25.22	25.72	26.24	26.76	27.30	27.84	28.40	28.97
14	A	44,294.76	45,180.66	46,084.27	47,005.96	47,946.08	48,905.00	49,883.10	50,880.76	51,898.38	52,936.34	53,995.07	55,074.97	56,176.47	57,300.00	58,446.00	59,614.92	60,807.22	62,023.36	63,263.83
	M	3,691.23	3,765.05	3,840.36	3,917.16	3,995.51	4,075.42	4,156.92	4,240.06	4,324.86	4,411.36	4,499.59	4,589.58	4,681.37	4,775.00	4,870.50	4,967.91	5,067.27	5,168.61	5,271.99
	B	1,703.64	1,737.72	1,772.47	1,807.92	1,844.08	1,880.96	1,918.58	1,956.95	1,996.09	2,036.01	2,076.73	2,118.27	2,160.63	2,203.85	2,247.92	2,292.88	2,338.74	2,385.51	2,433.22
	H	21.30	21.72	22.16	22.60	23.05	23.51	23.98	24.46	24.95	25.45	25.96	26.48	27.01	27.55	28.10	28.66	29.23	29.82	30.42
15	A	46,509.50	47,439.69	48,388.49	49,356.26	50,343.38	51,350.25	52,377.25	53,424.80	54,493.29	55,583.16	56,694.82	57,828.72	58,985.29	60,165.00	61,368.30	62,595.67	63,847.58	65,124.53	66,427.02
	M	3,875.79	3,953.31	4,032.37	4,113.02	4,195.28	4,279.19	4,364.77	4,452.07	4,541.11	4,631.93	4,724.57	4,819.06	4,915.44	5,013.75	5,114.02	5,216.31	5,320.63	5,427.04	5,535.59
	B	1,788.83	1,824.60	1,861.10	1,898.32	1,936.28	1,975.01	2,014.51	2,054.80	2,095.90	2,137.81	2,180.57	2,224.18	2,268.67	2,314.04	2,360.32	2,407.53	2,455.68	2,504.79	2,554.89
	H	22.36	22.81	23.26	23.73	24.20	24.69	25.18	25.68	26.20	26.72	27.26	27.80	28.36	28.93	29.50	30.09	30.70	31.31	31.94
16	A	48,834.98	49,811.68	50,807.91	51,824.07	52,860.55	53,917.76	54,996.12	56,096.04	57,217.96	58,362.32	59,529.56	60,720.16	61,934.56	63,173.25	64,436.71	65,725.45	67,039.96	68,380.76	69,748.37
	M	4,069.58	4,150.97	4,233.99	4,318.67	4,405.05	4,493.15	4,583.01	4,674.67	4,768.16	4,863.53	4,960.80	5,060.01	5,161.21	5,264.44	5,369.73	5,477.12	5,586.66	5,698.40	5,812.36
	B	1,878.27	1,915.83	1,954.15	1,993.23	2,033.10	2,073.76	2,115.24	2,157.54	2,200.69	2,244.70	2,289.60	2,335.39	2,382.10	2,429.74	2,478.34	2,527.90	2,578.46	2,630.03	2,682.63
	H	23.48	23.95	24.43	24.92	25.41	25.92	26.44	26.97	27.51	28.06	28.62	29.19	29.78	30.37	30.98	31.60	32.23	32.88	33.53
17	A	51,276.73	52,302.26	53,348.31	54,415.27	55,503.58	56,613.65	57,745.92	58,900.84	60,078.86	61,280.43	62,506.04	63,756.16	65,031.29	66,331.91	67,658.55	69,011.72	70,391.96	71,799.79	73,235.79
	M	4,273.06	4,358.52	4,445.69	4,534.61	4,625.30	4,717.80	4,812.16	4,908.40	5,006.57	5,106.70	5,208.84	5,313.01	5,419.27	5,527.66	5,638.21	5,750.98	5,866.00	5,983.32	6,102.98
	B	1,972.18	2,011.63	2,051.86	2,092.90	2,134.75	2,177.45	2,221.00	2,265.42	2,310.73	2,356.94	2,404.08	2,452.16	2,501.20	2,551.23	2,602.25	2,654.30	2,707.38	2,761.53	2,816.76
	H	24.65	25.15	25.65	26.16	26.68	27.22	27.76	28.32	28.88	29.46	30.05	30.65	31.27	31.89	32.53	33.18	33.84	34.52	35.21
18	A	53,840.56	54,917.37	56,015.72	57,136.03	58,278.76	59,444.33	60,633.22	61,845.88	63,082.80	64,344.46	65,631.34	66,943.97	68,282.85	69,648.51	71,041.48	72,462.31	73,911.55	75,389.78	76,897.58
	M	4,486.71	4,576.45	4,667.98	4,761.34	4,856.56	4,953.69	5,052.77	5,153.82	5,256.90	5,362.04	5,469.28	5,578.66	5,690.24	5,804.04	5,920.12	6,038.53	6,159.30	6,282.48	6,408.13
	B	2,070.79	2,112.21	2,154.45	2,197.54	2,241.49	2,286.32	2,332.05	2,378.69	2,426.26	2,474.79	2,524.28	2,574.77	2,626.26	2,678.79	2,732.36	2,787.01	2,842.75	2,899.61	2,957.60
	H	25.88	26.40	26.93	27.47	28.02	28.58	29.15	29.73	30.33	30.93	31.55	32.18	32.83	33.48	34.15	34.84	35.53	36.25	36.97
19	A	56,532.59	57,663.24	58,816.51	59,992.84	61,192.69	62,416.55	63,664.88	64,938.18	66,236.94	67,561.68	68,912.91	70,291.17	71,696.99	73,130.93	74,593.55	76,085.42	77,607.13	79,159.27	80,742.46
	M	4,711.05	4,805.27	4,901.38	4,999.40	5,099.39	5,201.38	5,305.41	5,411.51	5,519.74	5,630.14	5,742.74	5,857.60	5,974.75	6,094.24	6,216.13	6,340.45	6,467.26	6,596.61	6,728.54
	B	2,174.33	2,217.82	2,262.17	2,307.42	2,353.57	2,400.64	2,448.65	2,497.62	2,547.57	2,598.53	2,650.50	2,703.51	2,757.58	2,812.73	2,868.98	2,926.36	2,984.89	3,044.59	3,105.48
	H	27.18	27.72	28.28	28.84	29.42	30.01	30.61	31.22	31.84	32.48	33.13	33.79	34.47	35.16	35.86	36.58	37.31	38.06	38.82
20	A	59,359.22	60,546.40	61,757.33	62,992.48	64,252.33	65,537.37	66,848.12	68,185.08	69,548.79	70,939.76	72,358.56	73,805.73	75,281.84	76,787.48	78,323.23	79,889.69	81,487.49	83,117.24	84,779.58
	M	4,946.60	5,045.53	5,146.44	5,249.37	5,354.36	5,461.45	5,570.68	5,682.09	5,795.73	5,911.65	6,029.88	6,150.48	6,273.49	6,398.96	6,526.94	6,657.47	6,790.62	6,926.44	7,064.97
	B	2,283.05	2,328.71	2,375.28	2,422.79	2,471.24	2,520.67	2,571.08	2,622.50	2,674.95	2,728.45	2,783.02	2,838.68	2,895.46	2,953.36	3,012.43	3,072.68	3,134.13	3,196.82	3,260.75
	H	28.54	29.11	29.69	30.28	30.89	31.51	32.14	32.78	33.44	34.11	34.79	35.48	36.19	36.92	37.66	38.41	39.18	39.96	40.76

**MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2023
BIWEEKLY**

Pay Grade	Pay Basis	Step 10.5	Step 11	Step 11.5	Step 12	Step 12.5	Step 13	Step 13.5	Step 14	Step 14.5	Step 15	Step 15.5	Step 16	Step 16.5	Step 17	Step 17.5	Step 18	Step 18.5	Step 19	Step 19.5	Step 20
11	A	55,742.67	56,857.52	57,994.67	59,154.57	60,337.66	61,544.41	62,775.30	64,030.80	65,311.42	66,617.65	67,950.00	69,309.00	70,695.18	72,109.09	73,551.27	75,022.29	76,522.74	78,053.19	79,614.26	81,206.54
	M	4,645.22	4,738.13	4,832.89	4,929.55	5,028.14	5,128.70	5,231.27	5,335.90	5,442.62	5,551.47	5,662.50	5,775.75	5,891.27	6,009.09	6,129.27	6,251.86	6,376.89	6,504.43	6,634.52	6,767.21
	B	2,143.95	2,186.83	2,230.56	2,275.18	2,320.68	2,367.09	2,414.43	2,462.72	2,511.98	2,562.22	2,613.46	2,665.73	2,719.05	2,773.43	2,828.89	2,885.47	2,943.18	3,002.05	3,062.09	3,123.33
	H	26.80	27.34	27.88	28.44	29.01	29.59	30.18	30.78	31.40	32.03	32.67	33.32	33.99	34.67	35.36	36.07	36.79	37.53	38.28	39.04
12	A	58,529.80	59,700.40	60,894.41	62,112.29	63,354.54	64,621.63	65,914.06	67,232.34	68,576.99	69,948.53	71,347.50	72,774.45	74,229.94	75,714.54	77,228.83	78,773.41	80,348.87	81,955.85	83,594.97	85,266.87
	M	4,877.48	4,975.03	5,074.53	5,176.02	5,279.54	5,385.14	5,492.84	5,602.70	5,714.75	5,829.04	5,945.63	6,064.54	6,185.83	6,309.54	6,435.74	6,564.45	6,695.74	6,829.65	6,966.25	7,105.57
	B	2,251.15	2,296.17	2,342.09	2,388.93	2,436.71	2,485.45	2,535.16	2,585.86	2,637.58	2,690.33	2,744.13	2,799.02	2,855.00	2,912.10	2,970.34	3,029.75	3,090.34	3,152.15	3,215.19	3,279.49
	H	28.14	28.70	29.28	29.86	30.46	31.07	31.69	32.32	32.97	33.63	34.30	34.99	35.69	36.40	37.13	37.87	38.63	39.40	40.19	40.99
13	A	61,456.29	62,685.42	63,939.13	65,217.91	66,522.27	67,852.71	69,209.77	70,593.96	72,005.84	73,445.96	74,914.88	76,413.17	77,941.44	79,500.27	81,090.27	82,712.08	84,366.32	86,053.64	87,774.72	89,530.21
	M	5,121.36	5,223.78	5,328.26	5,434.83	5,543.52	5,654.39	5,767.48	5,882.83	6,000.49	6,120.50	6,242.91	6,367.76	6,495.12	6,625.02	6,757.52	6,892.67	7,030.53	7,171.14	7,314.56	7,460.85
	B	2,363.70	2,410.98	2,459.20	2,508.38	2,558.55	2,609.72	2,661.91	2,715.15	2,769.46	2,824.84	2,881.34	2,938.97	2,997.75	3,057.70	3,118.86	3,181.23	3,244.86	3,309.76	3,375.95	3,443.47
	H	29.55	30.14	30.74	31.35	31.98	32.62	33.27	33.94	34.62	35.31	36.02	36.74	37.47	38.22	38.99	39.77	40.56	41.37	42.20	43.04
14	A	64,529.11	65,819.69	67,136.08	68,478.80	69,848.38	71,245.35	72,670.25	74,123.66	75,606.13	77,118.26	78,660.62	80,233.83	81,838.51	83,475.28	85,144.79	86,847.68	88,584.63	90,356.33	92,163.45	94,006.72
	M	5,377.43	5,484.97	5,594.67	5,706.57	5,820.70	5,937.11	6,055.85	6,176.97	6,300.51	6,426.52	6,555.05	6,686.15	6,819.88	6,956.27	7,095.40	7,237.31	7,382.05	7,529.69	7,680.29	7,833.89
	B	2,481.89	2,531.53	2,582.16	2,633.80	2,686.48	2,740.21	2,795.01	2,850.91	2,907.93	2,966.09	3,025.41	3,085.92	3,147.63	3,210.59	3,274.80	3,340.30	3,407.10	3,475.24	3,544.75	3,615.64
	H	31.02	31.64	32.28	32.92	33.58	34.25	34.94	35.64	36.35	37.08	37.82	38.57	39.35	40.13	40.93	41.75	42.59	43.44	44.31	45.20
15	A	67,755.56	69,110.67	70,492.89	71,902.74	73,340.80	74,807.61	76,303.77	77,829.84	79,386.44	80,974.17	82,593.65	84,245.52	85,930.43	87,649.04	89,402.02	91,190.06	93,013.87	94,874.14	96,771.63	98,707.06
	M	5,646.30	5,759.22	5,874.41	5,991.90	6,111.73	6,233.97	6,358.65	6,485.82	6,615.54	6,747.85	6,882.80	7,020.46	7,160.87	7,304.09	7,450.17	7,599.17	7,751.16	7,906.18	8,064.30	8,225.59
	B	2,605.98	2,658.10	2,711.26	2,765.49	2,820.80	2,877.22	2,934.76	2,993.46	3,053.32	3,114.39	3,176.68	3,240.21	3,305.02	3,371.12	3,438.54	3,507.31	3,577.46	3,649.01	3,721.99	3,796.43
	H	32.57	33.23	33.89	34.57	35.26	35.97	36.68	37.42	38.17	38.93	39.71	40.50	41.31	42.14	42.98	43.84	44.72	45.61	46.52	47.46
16	A	71,143.34	72,566.21	74,017.53	75,497.88	77,007.84	78,548.00	80,118.96	81,721.33	83,355.76	85,022.88	86,723.33	88,457.80	90,226.96	92,031.50	93,872.13	95,749.57	97,664.56	99,617.85	101,610.21	103,642.41
	M	5,928.61	6,047.18	6,168.13	6,291.49	6,417.32	6,545.67	6,676.58	6,810.11	6,946.31	7,085.24	7,226.94	7,371.48	7,518.91	7,669.29	7,822.68	7,979.13	8,138.71	8,301.49	8,467.52	8,636.87
	B	2,736.28	2,791.01	2,846.83	2,903.76	2,961.84	3,021.08	3,081.50	3,143.13	3,205.99	3,270.11	3,335.51	3,402.22	3,470.27	3,539.67	3,610.47	3,682.68	3,756.33	3,831.46	3,908.08	3,986.25
	H	34.20	34.89	35.59	36.30	37.02	37.76	38.52	39.29	40.07	40.88	41.69	42.53	43.38	44.25	45.13	46.03	46.95	47.89	48.85	49.83
17	A	74,700.51	76,194.52	77,718.41	79,272.78	80,858.23	82,475.40	84,124.90	85,807.40	87,523.55	89,274.02	91,059.50	92,880.69	94,738.30	96,633.07	98,565.73	100,537.05	102,547.79	104,598.74	106,690.72	108,824.53
	M	6,225.04	6,349.54	6,476.53	6,606.06	6,738.19	6,872.95	7,010.41	7,150.62	7,293.63	7,439.50	7,588.29	7,740.06	7,894.86	8,052.76	8,213.81	8,378.09	8,545.65	8,716.56	8,890.89	9,068.71
	B	2,873.10	2,930.56	2,989.17	3,048.95	3,109.93	3,172.13	3,235.57	3,300.28	3,366.29	3,433.62	3,502.29	3,572.33	3,643.78	3,716.66	3,790.99	3,866.81	3,944.15	4,023.03	4,103.49	4,185.56
	H	35.91	36.63	37.36	38.11	38.87	39.65	40.44	41.25	42.08	42.92	43.78	44.65	45.55	46.46	47.39	48.34	49.30	50.29	51.29	52.32
18	A	78,435.53	80,004.24	81,604.33	83,236.41	84,901.14	86,599.16	88,331.15	90,097.77	91,899.73	93,737.72	95,612.48	97,524.73	99,475.22	101,464.72	103,494.02	105,563.90	107,675.18	109,828.68	112,025.25	114,265.76
	M	6,536.29	6,667.02	6,800.36	6,936.37	7,075.10	7,216.60	7,360.93	7,508.15	7,658.31	7,811.48	7,967.71	8,127.06	8,289.60	8,455.39	8,624.50	8,796.99	8,972.93	9,152.39	9,335.44	9,522.15
	B	3,016.75	3,077.09	3,138.63	3,201.40	3,265.43	3,330.74	3,397.35	3,465.30	3,534.60	3,605.30	3,677.40	3,750.95	3,825.97	3,902.49	3,980.54	4,060.15	4,141.35	4,224.18	4,308.66	4,394.84
	H	37.71	38.46	39.23	40.02	40.82	41.63	42.47	43.32	44.18	45.07	45.97	46.89	47.82	48.78	49.76	50.75	51.77	52.80	53.86	54.94
19	A	82,357.31	84,004.45	85,684.54	87,398.23	89,146.20	90,929.12	92,747.71	94,602.66	96,494.71	98,424.61	100,393.10	102,400.96	104,448.98	106,537.96	108,668.72	110,842.09	113,058.94	115,320.11	117,626.52	119,979.05
	M	6,863.11	7,000.37	7,140.38	7,283.19	7,428.85	7,577.43	7,728.98	7,883.55	8,041.23	8,202.05	8,366.09	8,533.41	8,704.08	8,878.16	9,055.73	9,236.84	9,421.58	9,610.01	9,802.21	9,998.25
	B	3,167.59	3,230.94	3,295.56	3,361.47	3,428.70	3,497.27	3,567.22	3,638.56	3,711.34	3,785.56	3,861.27	3,938.50	4,017.27	4,097.61	4,179.57	4,263.16	4,348.42	4,435.39	4,524.10	4,614.58
	H	39.59	40.39	41.19	42.02	42.86	43.72	44.59	45.48	46.39	47.32	48.27	49.23	50.22	51.22	52.24	53.29	54.36	55.44	56.55	57.68
20	A	86,475.17	88,204.68	89,968.77	91,768.15	93,603.51	95,475.58	97,385.09	99,332.79	101,319.45	103,345.84	105,412.75	107,521.01	109,671.43	111,864.86	114,102.16	116,384.20	118,711.88	121,086.12	123,507.84	125,978.00
	M	7,206.26	7,350.39	7,497.40	7,647.35	7,800.29	7,956.30	8,115.42	8,277.73	8,443.29	8,612.15	8,784.40	8,960.08	9,139.29	9,322.07	9,508.51	9,698.68	9,892.66	10,090.51	10,292.32	10,498.17
	B	3,325.97	3,392.49	3,460.34	3,529.54	3,600.13	3,672.14	3,745.58	3,820.49	3,896.90	3,974.84	4,054.34	4,135.42	4,218.13	4,302.49	4,388.54	4,476.32	4,565.84	4,657.16	4,750.30	4,845.31
	H	41.57	42.41	43.25	44.12	45.00	45.90	46.82	47.76	48.71	49.69	50.68	51.69	52.73	53.78	54.86	55.95	57.07	58.21	59.38	60.57

MIDLAND COUNTY TEXAS
PAY SCHEDULE
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Pay Grade	Pay Basis	Step 01	Step 1.5	Step 02	Step 2.5	Step 03	Step 3.5	Step 04	Step 4.5	Step 05	Step 5.5	Step 06	Step 6.5	Step 07	Step 7.5	Step 08	Step 8.5	Step 09	Step 9.5	Step 10
21	A	62,327.18	63,573.72	64,845.20	66,142.10	67,464.94	68,814.24	70,190.53	71,594.34	73,026.23	74,486.75	75,976.48	77,496.01	79,045.93	80,626.85	82,239.39	83,884.18	85,561.86	87,273.10	89,018.56
	M	5,193.93	5,297.81	5,403.77	5,511.84	5,622.08	5,734.52	5,849.21	5,966.19	6,085.52	6,207.23	6,331.37	6,458.00	6,587.16	6,718.90	6,853.28	6,990.35	7,130.16	7,272.76	7,418.21
	B	2,397.20	2,445.14	2,494.05	2,543.93	2,594.81	2,646.70	2,699.64	2,753.63	2,808.70	2,864.87	2,922.17	2,980.62	3,040.23	3,101.03	3,163.05	3,226.31	3,290.84	3,356.66	3,423.79
	H	29.96	30.56	31.18	31.80	32.44	33.08	33.75	34.42	35.11	35.81	36.53	37.26	38.00	38.76	39.54	40.33	41.14	41.96	42.80
22	A	65,443.54	66,752.41	68,087.46	69,449.21	70,838.19	72,254.96	73,700.05	75,174.06	76,677.54	78,211.09	79,775.31	81,370.82	82,998.23	84,658.20	86,351.36	88,078.39	89,839.96	91,636.75	93,469.49
	M	5,453.63	5,562.70	5,673.95	5,787.43	5,903.18	6,021.25	6,141.67	6,264.50	6,389.79	6,517.59	6,647.94	6,780.90	6,916.52	7,054.85	7,195.95	7,339.87	7,486.66	7,636.40	7,789.12
	B	2,517.06	2,567.40	2,618.75	2,671.12	2,724.55	2,779.04	2,834.62	2,891.31	2,949.14	3,008.12	3,068.28	3,129.65	3,192.24	3,256.08	3,321.21	3,387.63	3,455.38	3,524.49	3,594.98
	H	31.46	32.09	32.73	33.39	34.06	34.74	35.43	36.14	36.86	37.60	38.35	39.12	39.90	40.70	41.52	42.35	43.19	44.06	44.94
23	A	68,715.72	70,090.03	71,491.83	72,921.67	74,380.10	75,867.70	77,385.06	78,932.76	80,511.41	82,121.64	83,764.07	85,439.36	87,148.14	88,891.11	90,668.93	92,482.31	94,331.95	96,218.59	98,142.96
	M	5,726.31	5,840.84	5,957.65	6,076.81	6,198.34	6,322.31	6,448.75	6,577.73	6,709.28	6,843.47	6,980.34	7,119.95	7,262.35	7,407.59	7,555.74	7,706.86	7,861.00	8,018.22	8,178.58
	B	2,642.91	2,695.77	2,749.69	2,804.68	2,860.77	2,917.99	2,976.35	3,035.88	3,096.59	3,158.52	3,221.70	3,286.13	3,351.85	3,418.89	3,487.27	3,557.01	3,628.15	3,700.72	3,774.73
	H	33.04	33.70	34.37	35.06	35.76	36.47	37.20	37.95	38.71	39.48	40.27	41.08	41.90	42.74	43.59	44.46	45.35	46.26	47.18
24	A	72,151.50	73,594.53	75,066.42	76,567.75	78,099.11	79,661.09	81,254.31	82,879.40	84,536.98	86,227.72	87,952.28	89,711.32	91,505.55	93,335.66	95,202.37	97,106.42	99,048.55	101,029.52	103,050.11
	M	6,012.63	6,132.88	6,255.54	6,380.65	6,508.26	6,638.42	6,771.19	6,906.62	7,044.75	7,185.64	7,329.36	7,475.94	7,625.46	7,777.97	7,933.53	8,092.20	8,254.05	8,419.13	8,587.51
	B	2,775.06	2,830.56	2,887.17	2,944.91	3,003.81	3,063.89	3,125.17	3,187.67	3,251.42	3,316.45	3,382.78	3,450.44	3,519.44	3,589.83	3,661.63	3,734.86	3,809.56	3,885.75	3,963.47
	H	34.69	35.38	36.09	36.81	37.55	38.30	39.06	39.85	40.64	41.46	42.28	43.13	43.99	44.87	45.77	46.69	47.62	48.57	49.54
25	A	75,759.08	77,274.26	78,819.74	80,396.14	82,004.06	83,644.14	85,317.03	87,023.37	88,763.83	90,539.11	92,349.89	94,196.89	96,080.83	98,002.44	99,962.49	101,961.74	104,000.98	106,081.00	108,202.62
	M	6,313.26	6,439.52	6,568.31	6,699.68	6,833.67	6,970.35	7,109.75	7,251.95	7,396.99	7,544.93	7,695.82	7,849.74	8,006.74	8,166.87	8,330.21	8,496.81	8,666.75	8,840.08	9,016.88
	B	2,913.81	2,972.09	3,031.53	3,092.16	3,154.00	3,217.08	3,281.42	3,347.05	3,413.99	3,482.27	3,551.92	3,622.96	3,695.42	3,769.32	3,844.71	3,921.61	4,000.04	4,080.04	4,161.64
	H	36.42	37.15	37.89	38.65	39.43	40.21	41.02	41.84	42.67	43.53	44.40	45.29	46.19	47.12	48.06	49.02	50.00	51.00	52.02
26	A	79,547.03	81,137.97	82,760.73	84,415.95	86,104.26	87,826.35	89,582.88	91,374.53	93,202.03	95,066.07	96,967.39	98,906.73	100,884.87	102,902.57	104,960.62	107,059.83	109,201.03	111,385.05	113,612.75
	M	6,628.92	6,761.50	6,896.73	7,034.66	7,175.36	7,318.86	7,465.24	7,614.54	7,766.84	7,922.17	8,080.62	8,242.23	8,407.07	8,575.21	8,746.72	8,921.65	9,100.09	9,282.09	9,467.73
	B	3,059.50	3,120.69	3,183.11	3,246.77	3,311.70	3,377.94	3,445.50	3,514.41	3,584.69	3,656.39	3,729.51	3,804.11	3,880.19	3,957.79	4,036.95	4,117.69	4,200.04	4,284.04	4,369.72
	H	38.24	39.01	39.79	40.58	41.40	42.22	43.07	43.93	44.81	45.70	46.62	47.55	48.50	49.47	50.46	51.47	52.50	53.55	54.62
27	A	83,524.38	85,194.87	86,898.77	88,636.74	90,409.48	92,217.67	94,062.02	95,943.26	97,862.13	99,819.37	101,815.76	103,852.07	105,929.11	108,047.70	110,208.65	112,412.82	114,661.08	116,954.30	119,293.39
	M	6,960.37	7,099.57	7,241.56	7,386.40	7,534.12	7,684.81	7,838.50	7,995.27	8,155.18	8,318.28	8,484.65	8,654.34	8,827.43	9,003.97	9,184.05	9,367.74	9,555.09	9,746.19	9,941.12
	B	3,212.48	3,276.73	3,342.26	3,409.11	3,477.29	3,546.83	3,617.77	3,690.13	3,763.93	3,839.21	3,915.99	3,994.31	4,074.20	4,155.68	4,238.79	4,323.57	4,410.04	4,498.24	4,588.21
	H	40.16	40.96	41.78	42.61	43.47	44.34	45.22	46.13	47.05	47.99	48.95	49.93	50.93	51.95	52.98	54.04	55.13	56.23	57.35
28	A	87,700.60	89,454.61	91,243.71	93,068.58	94,929.95	96,828.55	98,765.12	100,740.42	102,755.23	104,810.34	106,906.54	109,044.67	111,225.57	113,450.08	115,719.08	118,033.46	120,394.13	122,802.01	125,258.06
	M	7,308.38	7,454.55	7,603.64	7,755.72	7,910.83	8,069.05	8,230.43	8,395.04	8,562.94	8,734.19	8,908.88	9,087.06	9,268.80	9,454.17	9,643.26	9,836.12	10,032.84	10,233.50	10,438.17
	B	3,373.10	3,440.56	3,509.37	3,579.56	3,651.15	3,724.18	3,798.66	3,874.63	3,952.12	4,031.17	4,111.79	4,194.03	4,277.91	4,363.46	4,450.73	4,539.75	4,630.54	4,723.15	4,817.62
	H	42.16	43.01	43.87	44.74	45.64	46.55	47.48	48.43	49.40	50.39	51.40	52.43	53.47	54.54	55.63	56.75	57.88	59.04	60.22
29	A	92,085.63	93,927.34	95,805.89	97,722.01	99,676.45	101,669.98	103,703.38	105,777.45	107,892.99	110,050.85	112,251.87	114,496.91	116,786.85	119,122.58	121,505.04	123,935.14	126,413.84	128,942.12	131,520.96
	M	7,673.80	7,827.28	7,983.82	8,143.50	8,306.37	8,472.50	8,641.95	8,814.79	8,991.08	9,170.90	9,354.32	9,541.41	9,732.24	9,926.88	10,125.42	10,327.93	10,534.49	10,745.18	10,960.08
	B	3,541.76	3,612.59	3,684.84	3,758.54	3,833.71	3,910.38	3,988.59	4,068.36	4,149.73	4,232.73	4,317.38	4,403.73	4,491.80	4,581.64	4,673.27	4,766.74	4,862.07	4,959.31	5,058.50
	H	44.27	45.16	46.06	46.98	47.92	48.88	49.86	50.85	51.87	52.91	53.97	55.05	56.15	57.27	58.42	59.58	60.78	61.99	63.23
30	A	96,689.91	98,623.71	100,596.19	102,608.11	104,660.27	106,753.48	108,888.55	111,066.32	113,287.64	115,553.40	117,864.46	120,221.75	122,626.19	125,078.71	127,580.29	130,131.89	132,734.53	135,389.22	138,097.01
	M	8,057.49	8,218.64	8,383.02	8,550.68	8,721.69	8,896.12	9,074.05	9,255.53	9,440.64	9,629.45	9,822.04	10,018.48	10,218.85	10,423.23	10,631.69	10,844.32	11,061.21	11,282.44	11,508.08
	B	3,718.84	3,793.22	3,869.08	3,946.47	4,025.40	4,105.90	4,188.02	4,271.78	4,357.22	4,444.36	4,533.25	4,623.91	4,716.39	4,810.72	4,906.93	5,005.07	5,105.17	5,207.28	5,311.42
	H	46.49	47.42	48.36	49.33	50.32	51.32	52.35	53.40	54.47	55.55	56.67	57.80	58.95	60.13	61.34	62.56	63.81	65.09	66.39

**MIDLAND COUNTY TEXAS
PAY SCHEDULE
EFFECTIVE 10/01/2023
BIWEEKLY**

Pay Grade	Pay Basis	Step 10.5	Step 11	Step 11.5	Step 12	Step 12.5	Step 13	Step 13.5	Step 14	Step 14.5	Step 15	Step 15.5	Step 16	Step 16.5	Step 17	Step 17.5	Step 18	Step 18.5	Step 19	Step 19.5	Step 20
21	A	90,798.93	92,614.91	94,467.21	96,356.55	98,283.68	100,249.36	102,254.35	104,299.43	106,385.42	108,513.13	110,683.39	112,897.06	115,155.00	117,458.10	119,807.26	122,203.41	124,647.48	127,140.43	129,683.23	132,276.90
	M	7,566.58	7,717.91	7,872.27	8,029.71	8,190.31	8,354.11	8,521.20	8,691.62	8,865.45	9,042.76	9,223.62	9,408.09	9,596.25	9,788.18	9,983.94	10,183.62	10,387.29	10,595.04	10,806.94	11,023.07
	B	3,492.27	3,562.11	3,633.35	3,706.02	3,780.14	3,855.74	3,932.86	4,011.52	4,091.75	4,173.58	4,257.05	4,342.19	4,429.04	4,517.62	4,607.97	4,700.13	4,794.13	4,890.02	4,987.82	5,087.57
	H	43.65	44.53	45.42	46.33	47.25	48.20	49.16	50.14	51.15	52.17	53.21	54.28	55.36	56.47	57.60	58.75	59.93	61.13	62.35	63.59
22	A	95,338.88	97,245.66	99,190.57	101,174.38	103,197.87	105,261.83	107,367.06	109,514.40	111,704.69	113,938.79	116,217.56	118,541.91	120,912.75	123,331.01	125,797.63	128,313.58	130,879.85	133,497.45	136,167.40	138,890.74
	M	7,944.91	8,103.80	8,265.88	8,431.20	8,599.82	8,771.82	8,947.26	9,126.20	9,308.72	9,494.90	9,684.80	9,878.49	10,076.06	10,277.58	10,483.14	10,692.80	10,906.65	11,124.79	11,347.28	11,574.23
	B	3,666.88	3,740.22	3,815.02	3,891.32	3,969.15	4,048.53	4,129.50	4,212.09	4,296.33	4,382.26	4,469.91	4,559.30	4,650.49	4,743.50	4,838.37	4,935.14	5,033.84	5,134.52	5,237.21	5,341.95
	H	45.84	46.75	47.69	48.64	49.61	50.61	51.62	52.65	53.70	54.78	55.87	56.99	58.13	59.29	60.48	61.69	62.92	64.18	65.47	66.77
23	A	100,105.82	102,107.94	104,150.10	106,233.10	108,357.76	110,524.92	112,735.42	114,990.12	117,289.93	119,635.73	122,028.44	124,469.01	126,958.39	129,497.56	132,087.51	134,729.26	137,423.84	140,172.32	142,975.77	145,835.28
	M	8,342.15	8,508.99	8,679.17	8,852.76	9,029.81	9,210.41	9,394.62	9,582.51	9,774.16	9,969.64	10,169.04	10,372.42	10,579.87	10,791.46	11,007.29	11,227.44	11,451.99	11,681.03	11,914.65	12,152.94
	B	3,850.22	3,927.23	4,005.77	4,085.89	4,167.61	4,250.96	4,335.98	4,422.70	4,511.15	4,601.37	4,693.40	4,787.27	4,883.01	4,980.68	5,080.29	5,181.89	5,285.53	5,391.24	5,499.07	5,609.05
	H	48.13	49.09	50.07	51.07	52.10	53.14	54.20	55.28	56.39	57.52	58.67	59.84	61.04	62.26	63.50	64.77	66.07	67.39	68.74	70.11
24	A	105,111.11	107,213.34	109,357.60	111,544.76	113,775.65	116,051.16	118,372.19	120,739.63	123,154.42	125,617.51	128,129.86	130,692.46	133,306.31	135,972.43	138,691.88	141,465.72	144,295.04	147,180.94	150,124.55	153,127.05
	M	8,759.26	8,934.44	9,113.13	9,295.40	9,481.30	9,670.93	9,864.35	10,061.64	10,262.87	10,468.13	10,677.49	10,891.04	11,108.86	11,331.04	11,557.66	11,788.81	12,024.59	12,265.08	12,510.38	12,760.59
	B	4,042.74	4,123.59	4,206.06	4,290.18	4,375.99	4,463.51	4,552.78	4,643.83	4,736.71	4,831.44	4,928.07	5,026.63	5,127.17	5,229.71	5,334.30	5,440.99	5,549.81	5,660.81	5,774.02	5,889.50
	H	50.53	51.54	52.58	53.63	54.70	55.79	56.91	58.05	59.21	60.39	61.60	62.83	64.09	65.37	66.68	68.01	69.37	70.76	72.18	73.62
25	A	110,366.67	112,574.00	114,825.48	117,121.99	119,464.43	121,853.72	124,290.80	126,776.61	129,312.14	131,898.39	134,536.35	137,227.08	139,971.62	142,771.06	145,626.48	148,539.01	151,509.79	154,539.98	157,630.78	160,783.40
	M	9,197.22	9,381.17	9,568.79	9,760.17	9,955.37	10,154.48	10,357.57	10,564.72	10,776.01	10,991.53	11,211.36	11,435.59	11,664.30	11,897.59	12,135.54	12,378.25	12,625.82	12,878.33	13,135.90	13,398.62
	B	4,244.87	4,329.77	4,416.36	4,504.69	4,594.79	4,686.68	4,780.42	4,876.02	4,973.54	5,073.01	5,174.48	5,277.96	5,383.52	5,491.19	5,601.02	5,713.04	5,827.30	5,943.85	6,062.72	6,183.98
	H	53.06	54.12	55.20	56.31	57.43	58.58	59.76	60.95	62.17	63.41	64.68	65.97	67.29	68.64	70.01	71.41	72.84	74.30	75.78	77.30
26	A	115,885.00	118,202.70	120,566.76	122,978.09	125,437.65	127,946.41	130,505.34	133,115.44	135,777.75	138,493.31	141,263.17	144,088.44	146,970.20	149,909.61	152,907.80	155,965.96	159,085.28	162,266.98	165,512.32	168,822.57
	M	9,657.08	9,850.23	10,047.23	10,248.17	10,453.14	10,662.20	10,875.44	11,092.95	11,314.81	11,541.11	11,771.93	12,007.37	12,247.52	12,492.47	12,742.32	12,997.16	13,257.11	13,522.25	13,792.69	14,068.55
	B	4,457.12	4,546.26	4,637.18	4,729.93	4,824.53	4,921.02	5,019.44	5,119.82	5,222.22	5,326.67	5,433.20	5,541.86	5,652.70	5,765.75	5,881.07	5,998.69	6,118.66	6,241.04	6,365.86	6,493.18
	H	55.71	56.83	57.96	59.12	60.31	61.51	62.74	64.00	65.28	66.58	67.91	69.27	70.66	72.07	73.51	74.98	76.48	78.01	79.57	81.16
27	A	121,679.25	124,112.84	126,595.10	129,127.00	131,709.54	134,343.73	137,030.60	139,771.21	142,566.64	145,417.97	148,326.33	151,292.86	154,318.71	157,405.09	160,553.19	163,764.25	167,039.54	170,380.33	173,787.94	177,263.70
	M	10,139.94	10,342.74	10,549.59	10,760.58	10,975.79	11,195.31	11,419.22	11,647.60	11,880.55	12,118.16	12,360.53	12,607.74	12,859.89	13,117.09	13,379.43	13,647.02	13,919.96	14,198.36	14,482.33	14,771.97
	B	4,679.97	4,773.57	4,869.04	4,966.42	5,065.75	5,167.07	5,270.41	5,375.82	5,483.33	5,593.00	5,704.86	5,818.96	5,935.34	6,054.04	6,175.12	6,298.63	6,424.60	6,553.09	6,684.15	6,817.83
	H	58.50	59.67	60.86	62.08	63.32	64.59	65.88	67.20	68.54	69.91	71.31	72.74	74.19	75.68	77.19	78.73	80.31	81.91	83.55	85.22
28	A	127,763.22	130,318.48	132,924.85	135,583.35	138,295.01	141,060.91	143,882.13	146,759.78	149,694.97	152,688.87	155,742.65	158,857.50	162,034.65	165,275.34	168,580.85	171,952.47	175,391.52	178,899.35	182,477.33	186,126.88
	M	10,646.93	10,859.87	11,077.07	11,298.61	11,524.58	11,755.08	11,990.18	12,229.98	12,474.58	12,724.07	12,978.55	13,238.13	13,502.89	13,772.95	14,048.40	14,329.37	14,615.96	14,908.28	15,206.44	15,510.57
	B	4,913.97	5,012.25	5,112.49	5,214.74	5,319.04	5,425.42	5,533.93	5,644.61	5,757.50	5,872.65	5,990.10	6,109.90	6,232.10	6,356.74	6,483.88	6,613.56	6,745.83	6,880.74	7,018.36	7,158.73
	H	61.42	62.65	63.91	65.18	66.49	67.82	69.17	70.56	71.97	73.41	74.88	76.37	77.90	79.46	81.05	82.67	84.32	86.01	87.73	89.48
29	A	134,151.38	136,834.40	139,571.09	142,362.51	145,209.76	148,113.96	151,076.24	154,097.76	157,179.72	160,323.31	163,529.78	166,800.38	170,136.38	173,539.11	177,009.89	180,550.09	184,161.09	187,844.31	191,601.20	195,433.23
	M	11,179.28	11,402.87	11,630.92	11,863.54	12,100.81	12,342.83	12,589.69	12,841.48	13,098.31	13,360.28	13,627.48	13,900.03	14,178.03	14,461.59	14,750.82	15,045.84	15,346.76	15,653.69	15,966.77	16,286.10
	B	5,159.67	5,262.86	5,368.12	5,475.48	5,584.99	5,696.69	5,810.62	5,926.84	6,045.37	6,166.28	6,289.61	6,415.40	6,543.71	6,674.58	6,808.07	6,944.23	7,083.12	7,224.78	7,369.28	7,516.66
	H	64.50	65.79	67.10	68.44	69.81	71.21	72.63	74.09	75.57	77.08	78.62	80.19	81.80	83.43	85.10	86.80	88.54	90.31	92.12	93.96
30	A	140,858.95	143,676.12	146,549.65	149,480.64	152,470.25	155,519.66	158,630.05	161,802.65	165,038.71	168,339.48	171,706.27	175,140.39	178,643.20	182,216.07	185,860.39	189,577.60	193,369.15	197,236.53	201,181.26	205,204.89
	M	11,738.25	11,973.01	12,212.47	12,456.72	12,705.85	12,959.97	13,219.17	13,483.55	13,753.23	14,028.29	14,308.86	14,595.03	14,886.93	15,184.67	15,488.37	15,798.13	16,114.10	16,436.38	16,765.11	17,100.41
	B	5,417.65	5,526.00	5,636.52	5,749.26	5,864.24	5,981.53	6,101.16	6,223.18	6,347.64	6,474.60	6,604.09	6,736.17	6,870.89	7,008.31	7,148.48	7,291.45	7,437.27	7,586.02	7,737.74	7,892.50
	H	67.72	69.08	70.46	71.87	73.30	74.77	76.26	77.79	79.35	80.93	82.55	84.20	85.89	87.60	89.36	91.14	92.97	94.83	96.72	98.66

MIDLAND COUNTY TEXAS
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Pay Grade	Pay Basis	Step 01	Step 1.5	Step 02	Step 2.5	Step 03	Step 3.5	Step 04	Step 4.5	Step 05	Step 5.5	Step 06	Step 6.5	Step 07	Step 7.5	Step 08	Step 8.5	Step 09	Step 9.5	Step 10
31	A	101,524.41	103,554.90	105,626.00	107,738.52	109,893.29	112,091.15	114,332.97	116,619.63	118,952.03	121,331.07	123,757.69	126,232.84	128,757.50	131,332.65	133,959.30	136,638.49	139,371.26	142,158.68	145,001.86
	M	8,460.37	8,629.57	8,802.17	8,978.21	9,157.77	9,340.93	9,527.75	9,718.30	9,912.67	10,110.92	10,313.14	10,519.40	10,729.79	10,944.39	11,163.28	11,386.54	11,614.27	11,846.56	12,083.49
	B	3,904.78	3,982.88	4,062.54	4,143.79	4,226.66	4,311.20	4,397.42	4,485.37	4,575.08	4,666.58	4,759.91	4,855.11	4,952.21	5,051.26	5,152.28	5,255.33	5,360.43	5,467.64	5,576.99
	H	48.81	49.79	50.78	51.80	52.83	53.89	54.97	56.07	57.19	58.33	59.50	60.69	61.90	63.14	64.40	65.69	67.01	68.35	69.71
32	A	106,600.63	108,732.64	110,907.29	113,125.44	115,387.95	117,695.71	120,049.62	122,450.62	124,899.63	127,397.62	129,945.57	132,544.48	135,195.37	137,899.28	140,657.27	143,470.41	146,339.82	149,266.62	152,251.95
	M	8,883.39	9,061.05	9,242.27	9,427.12	9,615.66	9,807.98	10,004.14	10,204.22	10,408.30	10,616.47	10,828.80	11,045.37	11,266.28	11,491.61	11,721.44	11,955.87	12,194.99	12,438.88	12,687.66
	B	4,100.02	4,182.02	4,265.67	4,350.98	4,438.00	4,526.76	4,617.29	4,709.64	4,803.83	4,899.91	4,997.91	5,097.86	5,199.82	5,303.82	5,409.89	5,518.09	5,628.45	5,741.02	5,855.84
	H	51.25	52.28	53.32	54.39	55.47	56.58	57.72	58.87	60.05	61.25	62.47	63.72	65.00	66.30	67.62	68.98	70.36	71.76	73.20
33	A	111,930.66	114,169.27	116,452.66	118,781.71	121,157.35	123,580.49	126,052.10	128,573.15	131,144.61	133,767.50	136,442.85	139,171.71	141,955.14	144,794.25	147,690.13	150,643.93	153,656.81	156,729.95	159,864.55
	M	9,327.56	9,514.11	9,704.39	9,898.48	10,096.45	10,298.37	10,504.34	10,714.43	10,928.72	11,147.29	11,370.24	11,597.64	11,829.60	12,066.19	12,307.51	12,553.66	12,804.73	13,060.83	13,322.05
	B	4,305.03	4,391.13	4,478.95	4,568.53	4,659.90	4,753.10	4,848.16	4,945.12	5,044.02	5,144.90	5,247.80	5,352.76	5,459.81	5,569.01	5,680.39	5,794.00	5,909.88	6,028.07	6,148.64
	H	53.81	54.89	55.99	57.11	58.25	59.41	60.60	61.81	63.05	64.31	65.60	66.91	68.25	69.61	71.00	72.42	73.87	75.35	76.86

MIDLAND COUNTY TEXAS
 PAY SCHEDULE
 EFFECTIVE 10/01/2023
 BIWEEKLY

Pay Grade	Pay Basis	Step 10.5	Step 11	Step 11.5	Step 12	Step 12.5	Step 13	Step 13.5	Step 14	Step 14.5	Step 15	Step 15.5	Step 16	Step 16.5	Step 17	Step 17.5	Step 18	Step 18.5	Step 19	Step 19.5	Step 20
31	A	147,901.89	150,859.93	153,877.13	156,954.67	160,093.77	163,295.64	166,561.55	169,892.79	173,290.64	176,756.45	180,291.58	183,897.41	187,575.36	191,326.87	195,153.41	199,056.48	203,037.60	207,098.36	211,240.32	215,465.13
	M	12,325.16	12,571.66	12,823.09	13,079.56	13,341.15	13,607.97	13,880.13	14,157.73	14,440.89	14,729.70	15,024.30	15,324.78	15,631.28	15,943.91	16,262.78	16,588.04	16,919.80	17,258.20	17,603.36	17,955.43
	B	5,688.53	5,802.31	5,918.35	6,036.72	6,157.45	6,280.60	6,406.21	6,534.34	6,665.02	6,798.33	6,934.29	7,072.98	7,214.44	7,358.73	7,505.90	7,656.02	7,809.14	7,965.32	8,124.63	8,287.12
	H	71.11	72.53	73.98	75.46	76.97	78.51	80.08	81.68	83.31	84.98	86.68	88.41	90.18	91.98	93.82	95.70	97.61	99.57	101.56	103.59
32	A	155,296.99	158,402.93	161,570.99	164,802.41	168,098.45	171,460.42	174,889.63	178,387.42	181,955.17	185,594.28	189,306.16	193,092.28	196,954.13	200,893.21	204,911.08	209,009.30	213,189.49	217,453.27	221,802.34	226,238.39
	M	12,941.42	13,200.24	13,464.25	13,733.53	14,008.20	14,288.37	14,574.14	14,865.62	15,162.93	15,466.19	15,775.51	16,091.02	16,412.84	16,741.10	17,075.92	17,417.44	17,765.79	18,121.11	18,483.53	18,853.20
	B	5,972.96	6,092.42	6,214.27	6,338.55	6,465.33	6,594.63	6,726.52	6,861.05	6,998.28	7,138.24	7,281.01	7,426.63	7,575.16	7,726.66	7,881.20	8,038.82	8,199.60	8,363.59	8,530.86	8,701.48
	H	74.66	76.16	77.68	79.23	80.82	82.43	84.08	85.76	87.48	89.23	91.01	92.83	94.69	96.58	98.51	100.49	102.49	104.54	106.64	108.77
33	A	163,061.84	166,323.07	169,649.54	173,042.53	176,503.38	180,033.44	183,634.11	187,306.80	191,052.93	194,873.99	198,771.47	202,746.90	206,801.84	210,937.87	215,156.63	219,459.76	223,848.96	228,325.94	232,892.46	237,550.31
	M	13,588.49	13,860.26	14,137.46	14,420.21	14,708.61	15,002.79	15,302.84	15,608.90	15,921.08	16,239.50	16,564.29	16,895.57	17,233.49	17,578.16	17,929.72	18,288.31	18,654.08	19,027.16	19,407.70	19,795.86
	B	6,271.61	6,397.04	6,524.98	6,655.48	6,788.59	6,924.36	7,062.85	7,204.11	7,348.19	7,495.15	7,645.06	7,797.96	7,953.92	8,113.00	8,275.26	8,440.76	8,609.58	8,781.77	8,957.40	9,136.55
	H	78.40	79.96	81.56	83.19	84.86	86.55	88.29	90.05	91.85	93.69	95.56	97.47	99.42	101.41	103.44	105.51	107.62	109.77	111.97	114.21

Midland County, Texas General Fund Personnel Schedule Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
010	County Judge					
	County Judge	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	1.00	1.00
	Court Coordinator	16	-	-	-	1.00
	Receptionist	11	-	-	-	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>
020	County Commissioners					
	Commissioner, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Commissioner, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	Commissioner, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Commissioner, Pct 4	Unclassified	1.00	1.00	1.00	1.00
	Administrative Assistant	16	1.00	1.00	1.00	1.00
	Public Works Director	28	1.00	1.00	1.00	1.00
	Public Information Officer	18	-	1.00	1.00	1.00
	Death Investigator	21	-	3.00	3.00	3.00
	Field Inspector	26	-	1.00	1.00	1.00
	Regulations Manager	22	-	1.00	1.00	1.00
	Grants Writer	20	-	-	1.00	1.00
	Field Technician	14	-	-	-	1.00
	Medical Examiner	33	-	-	-	1.00
	Attorney	30	-	-	-	1.00
			<u>6.00</u>	<u>12.00</u>	<u>13.00</u>	<u>16.00</u>
030	Facilities Management					
	Facility Manager	23	1.00	1.00	1.00	1.00
	Facilities Maintenance Supervisor	23	1.00	1.00	1.00	1.00
	Facilities Maintenance Technician	13	9.00	9.00	8.00	7.00
	Facilities HVAC Specialist	17	-	-	1.00	1.00
	Admin Assistant	13	1.00	1.00	2.00	2.00
	Fleet Contract Administrator	16	-	1.00	1.00	1.00
	Facilities Electrical Specialist	17	-	-	-	1.00
			<u>12.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>
035	Cemetery					
	Cemetery Property Manager	27	1.00	1.00	1.00	1.00
	Lead Cemetery Caretaker	16	-	-	1.00	1.00
	Cemetery Caretaker	12	3.00	3.00	3.00	3.00
	Administrative Assistant	13	-	-	-	1.00
			<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>6.00</u>
040	Horseshoe					
	Facilities Systems Tech	13	3.00	3.00	3.00	-
	Director	30	-	-	-	1.00
	Marketing Manager	19	-	-	-	1.00
	Event Staff Supervisor	23	-	-	-	1.00
	Horseshoe Facilities Supervisor	23	-	-	-	1.00
	Booking/Event Manager	16	-	-	-	1.00
	Executive Administrative Assistant	16	-	-	-	1.00
	Horseshoe Event Staff	13	-	-	-	7.00
	Horseshoe Maintenance Technician	13	-	-	-	2.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>15.00</u>
060	Information Technology					
	Jail Network Manager	31	1.00	1.00	1.00	1.00
	Operational Network Manager	33	1.00	1.00	1.00	1.00
	Project/ISX Admin	29	1.00	1.00	1.00	1.00
	Systems Administrator	26	2.00	2.00	2.00	2.00
	Computer Technician II	24	1.00	1.00	1.00	1.00
	Computer Technician I	22	2.00	2.00	2.00	2.00
	Systems Operator/Help Desk Technician	19	1.00	1.00	1.00	1.00
	Systems Operator/Tech Support Coordinator	19	1.00	1.00	1.00	1.00
	Systems Support Specialist-Facility	21	-	1.00	1.00	1.00
	Cyber Security Analyst	26	-	-	-	1.00
			<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>

Midland County, Texas General Fund Personnel Schedule Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
070	Human Resources					
	Department Director	33	1.00	1.00	1.00	1.00
	Employee Relations Coordinator	13	1.00	1.00	1.00	1.00
	Mail Clerk	11	1.00	1.00	1.00	1.00
	Employee Activities Coordinator	15			1.00	1.00
	Risk Mgmt Coordinator	16	-	-	-	-
	Business Partner	19	1.00	1.00	1.00	-
	HR Manager	25	-	-	-	1.00
			<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>
100	District Courts					
	Staff Attorney	29	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	2.00	2.00	2.00
	Bailiff	18	1.00	2.00	2.00	2.00
			<u>3.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
110	142 District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
120	238th District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
126	Drug Court					
	Drug Court Magistrate	22	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Coordinator	16	1.00	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
130	318th District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
140	385th District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
150	441st District Court					
	District Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
160	District Clerk					
	District Clerk	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Finance	16	1.00	1.00	1.00	1.00
	Assistant Chief Deputy Administration	16	1.00	1.00	1.00	1.00
	Accounting Clerk	14	1.00	1.00	1.00	1.00
	Lead Clerk	14	6.00	6.00	6.00	6.00
	Deputy Clerk	12	20.00	20.00	20.00	20.00
	E-File Clerk	12	2.00	2.00	2.00	2.00
			<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>

**Midland County, Texas
General Fund Personnel Schedule
Fiscal Year 2024**

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
170	District Attorney					
	District Attorney	Unclassified	1.00	1.00	1.00	1.00
	First Assistant District Attorney	33	1.00	1.00	1.00	1.00
	Assistant District Attorney-Appellate	29	1.00	1.00	1.00	1.00
	Assistant District Attorney-Felony Trial Team Chief	32	5.00	5.00	5.00	5.00
	Asst District Attorney -Misd Trial Team Chief	32	1.00	1.00	1.00	1.00
	Sr. Assistant District Attorney - Felony	30	1.00	1.00	1.00	1.00
	Assistant District Attorney - Felony	30	7.00	7.00	7.00	7.00
	Juvenile Prosecutor 1	30			1.00	1.00
	Juvenile Prosecutor 2	31	1.00	1.00	1.00	1.00
	Assistant District Attorney-Domestic Violence	30	1.00	1.00	1.00	1.00
	Assistant District Attorney - Specialty Courts	30	1.00	1.00	1.00	1.00
	Assistant District Attorney - Misdemeanor	29	4.00	4.00	4.00	4.00
	Assistant District Attorney-Intake	30	1.00	1.00	1.00	1.00
	Chief Investigator	26	1.00	1.00	1.00	1.00
	Investigator - Felony	24	4.00	4.00	4.00	4.00
	Investigator - Bomb Dog	24	1.00	1.00	1.00	1.00
	Environmental Supervisor	23	1.00	1.00	1.00	1.00
	Investigator - Environmental	22	2.00	2.00	2.00	2.00
	Investigator - Misdemeanor	22	1.00	1.00	1.00	1.00
	Warrant Officer	22	1.00	1.00	1.00	1.00
	Chief Secretary - District Attorney	19	1.00	1.00	1.00	1.00
	Asst. Chief Secretary -Financial	15	1.00	1.00	1.00	1.00
	Asst. Chief Secretary - Intake	15	1.00	1.00	1.00	1.00
	Victim Witness Coordinator	13	1.00	1.00	1.00	1.00
	Juvenile Secretary	13	1.00	1.00	1.00	1.00
	Protective Order Coordinator	13	1.00	1.00	1.00	1.00
	Trial Team Secretary	13	6.00	6.00	6.00	6.00
	Specialty Court Secretary	13	1.00	1.00	1.00	1.00
	Legal -Financial-Hot Check	12	1.00	1.00	1.00	1.00
	Legal Secretary	11	2.00	2.00	2.00	2.00
	Receptionist/File Clerk	11	2.00	2.00	2.00	2.00
			54.00	54.00	55.00	55.00
210	County Court at Law					
	County Court at Law Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			4.00	4.00	4.00	4.00
220	County Court at Law #2					
	County Court at Law Judge	Unclassified	1.00	1.00	1.00	1.00
	Court Reporter	27	1.00	1.00	1.00	1.00
	Bailiff	18	1.00	1.00	1.00	1.00
	Court Administrator	16	1.00	1.00	1.00	1.00
			4.00	4.00	4.00	4.00

Midland County, Texas General Fund Personnel Schedule Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
260	County Clerk					
	County Clerk	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy - Court	19	1.00	1.00	1.00	1.00
	Chief Deputy- Vital Statistics	19	1.00	1.00	1.00	1.00
	Second Assistant Chief Deputy	16	2.00	2.00	2.00	2.00
	Lead Clerk	14	2.00	2.00	2.00	2.00
	Head Bookkeeper	14	1.00	1.00	1.00	1.00
	Deputy Clerk Civil/ Probate	13	1.00	1.00	1.00	1.00
	Bookkeeper	13	1.00	2.00	2.00	2.00
	Deputy Clerk	12	6.00	6.00	6.00	6.00
	Deputy Clerk	12	7.00	7.00	7.00	7.00
	E File Clerk	11	1.00	-	-	-
			<u>24.00</u>	<u>24.00</u>	<u>24.00</u>	<u>24.00</u>
270	County Attorney					
	County Attorney	Unclassified	1.00	1.00	1.00	1.00
	1st Assistant County Attorney	31	1.00	1.00	1.00	1.00
	Assistant County Attorney	30	1.00	2.00	2.00	2.00
	Administrative Assistant	17	1.00	1.00	1.00	1.00
	Legal Assistant	14			1.00	1.00
			<u>4.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
300-01	Justice of the Peace - Precinct 1					
	Justice of Peace, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Chief Clerk	16	1.00	1.00	1.00	1.00
	Court Clerk	11	2.00	2.00	2.00	3.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>
300-02	Justice of the Peace - Precinct 2					
	Justice of Peace, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	JP2 Lead Clerk	15	1.00	1.00	1.00	1.00
	JP2 Civil Clerk	15	1.00	1.00	1.00	1.00
	Court Clerk	11	2.00	2.00	2.00	2.00
	Death Investigator	18	1.00	-	-	-
			<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
300-03	Justice of the Peace - Precinct 3					
	Justice of Peace, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Chief Clerk	16	1.00	1.00	1.00	1.00
	Court Clerk	11	3.00	3.00	3.00	3.00
	Death Investigator	18	1.00	-	-	-
			<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
300-04	Justice of the Peace - Precinct 4					
	Justice of Peace, Pct 4	Unclassified	1.00	1.00	1.00	1.00
	Chief Clerk	17	1.00	1.00	1.00	1.00
	Lead Clerk	16	1.00	1.00	1.00	1.00
	Civil Clerk	11	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
305	Justice Court Alternative Sentencing					
	Assistant Coordinator	15	2.00	2.00	2.00	2.00
	Clerk	15	1.00	1.00	1.00	1.00
			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

Midland County, Texas General Fund Personnel Schedule Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
400	County Auditor					
	County Auditor	30	1.00	1.00	1.00	1.00
	1st Assistant Auditor	27	1.00	1.00	1.00	1.00
	Assistant Auditor-Senior Level	23	1.00	1.00	1.00	1.00
	Assistant Auditor-Grants Accountant	21	1.00	1.00	1.00	1.00
	Assistant Auditor	20	2.00	2.00	2.00	2.00
	Assistant Auditor-Internal Auditor	19	1.00	1.00	1.00	1.00
	Accounts Payable Clerk	14	2.00	2.00	2.00	2.00
	Administration Clerk	13	1.00	1.00	1.00	1.00
			<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
420	Purchasing					
	Purchasing Agent	27	1.00	1.00	1.00	1.00
	Assistant Purchasing Agent	19	1.00	1.00	1.00	1.00
	Purchasing Coordinator	13	1.00	1.00	1.00	1.00
	Inventory Coordinator	13	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
430	Treasurer					
	Treasurer	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Cash Management Administrator	16	1.00	1.00	1.00	1.00
	Payroll Administrator	16	2.00	2.00	2.00	2.00
	Benefits Administrator	16	1.00	1.00	1.00	1.00
	Clerk	12	1.00	1.00	1.00	1.00
			<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
440	Tax Assessor Collector					
	Tax Assessor Collector	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy	19	1.00	1.00	1.00	1.00
	Assistant Chief Deputy	16	1.00	1.00	1.00	1.00
	Administrative Assistant	13	1.00	1.00	1.00	1.00
	Bookkeeper	14	1.00	1.00	1.00	1.00
	Motor Vehicle Supervisor	15	1.00	1.00	1.00	1.00
	Lead Clerk	13	3.00	3.00	3.00	3.00
	Clerk	12	17.00	17.00	16.00	16.00
	Mail Clerk	11			1.00	1.00
			<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
490	Elections					
	Elections Administrator	22	1.00	1.00	1.00	1.00
	Assistant Elections Administrator	19	1.00	1.00	1.00	1.00
	Deputy Clerk	11	3.00	3.00	4.00	4.00
			<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
500-10	Sheriff - Administration					
	Sheriff	Unclassified	1.00	1.00	1.00	1.00
	Chief Deputy Sheriff	26	1.00	1.00	1.00	1.00
	Captain Public Safety	25	1.00	1.00	1.00	1.00
	Captain Internal Affairs	25			1.00	1.00
	Community Relations Sergeant	23	1.00	1.00	1.00	1.00
	Training Coordinator Sergeant	23	1.00	1.00	1.00	1.00
	Administrative Secretary	16	2.00	2.00	2.00	2.00
	Secretary	11			1.00	1.00
			<u>7.00</u>	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>

Midland County, Texas

General Fund Personnel Schedule

Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
500-20	Sheriff - Patrol					
	Lieutenant Patrol	24	1.00	1.00	1.00	1.00
	Sergeant Patrol	23	4.00	4.00	4.00	4.00
	Corporal Patrol	22	3.00	3.00	3.00	3.00
	Deputy Sheriff Patrol	21	32.00	32.00	32.00	32.00
	Secretary Patrol	11	2.00	2.00	2.00	2.00
			<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>
500-30	Sheriff - Civil Warrants					
	Lieutenant Civil Warrants	24	1.00	1.00	1.00	1.00
	Sergeant Civil Warrants	23	2.00	2.00	2.00	2.00
	Identification Processing Control Officer	19	2.00	-	-	-
	CSU Supervisor	19	-	1.00	1.00	1.00
	Deputy Sheriff Civil Warrants	22	11.00	11.00	11.00	11.00
	Secretary Civil Warrants	11	6.00	6.00	6.00	6.00
	CSU Technician	17	-	2.00	2.00	2.00
	Property Evidence Tech	16	-	2.00	2.00	2.00
			<u>22.00</u>	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>
500-40	Sheriff - CID					
	Lieutenant CID	24	1.00	1.00	1.00	1.00
	Sergeant CID	23	1.00	1.00	1.00	1.00
	Sr. Sergeant Internal Affairs	21	1.00	1.00	-	-
	Sergeant Special Crimes	19	1.00	-	-	-
	Sergeant Property	23	-	1.00	1.00	1.00
	Sergeant Youth Crimes	19	1.00	-	-	-
	Sergeant Persons	23	-	1.00	1.00	1.00
	Sergeant Oilfield	19	1.00	-	-	-
	Identification Processing Control Officer	19	-	-	-	-
	Investigator	22	7.00	8.00	8.00	8.00
	Sergeant Crime Prevention	18	-	-	-	-
	Sergeant DARE	18	1.00	-	-	-
	Investigator	22	-	1.00	1.00	1.00
	Juvenile Investigator	18	1.00	-	-	-
	Investigator	22	-	1.00	1.00	1.00
	Task Force WAMO	19	1.00	-	-	-
	Investigator	22	-	1.00	1.00	1.00
	Secretary Patrol/CID	11	2.00	2.00	3.00	3.00
			<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
500-50	Sheriff - Detention					
	Captain Detention	25	1.00	1.00	1.00	1.00
	Lieutenant Detention	24	3.00	3.00	3.00	3.00
	Sergeant Detention	23	7.00	8.00	8.00	8.00
	Sergeant Bonding Detention	23	1.00	-	-	-
	Corporal Detention	21	7.00	7.00	7.00	7.00
	Maintenance Worker	21	1.00	1.00	1.00	1.00
	Detention Officer	20	71.00	71.00	71.00	71.00
	Classification Officer	20	1.00	1.00	1.00	1.00
	Maintenance Worker	20	1.00	1.00	1.00	1.00
	Maintenance Helper	20	1.00	1.00	1.00	1.00
	Bonding/Booking Specialist	12	18.00	17.00	17.00	17.00
	Adm Bonding Specialist	12	-	1.00	1.00	1.00
	Adm Bonding Specialist	13	-	1.00	1.00	1.00
	Bookkeeper	13	-	1.00	1.00	2.00
	Secretary Detention	16	2.00	1.00	1.00	1.00
			<u>114.00</u>	<u>115.00</u>	<u>115.00</u>	<u>116.00</u>
500-60	Sheriff - Work Release Program					
	Work Release Jailer	20	1.00	1.00	1.00	1.00
500-70	Sheriff - Crisis Intervention Unit					
	Clerk-Gen Fund	12	-	1.00	1.00	1.00
	Social Worker-Gen Fund	19	1.00	1.00	1.00	1.00
			<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Midland County, Texas General Fund Personnel Schedule Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
500-80	Sheriff - Courthouse Security					
	Sgt. Courthouse Security	23	1.00	1.00	1.00	1.00
	Courthouse Security Officer	21	10.00	10.00	10.00	10.00
	Secretary	11	1.00	1.00	1.00	1.00
			<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
500-90	Sheriff - Records					
	Records Specialist Supervisor	19	1.00	1.00	1.00	1.00
	Records Specialist	11	7.00	7.00	7.00	7.00
			<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
550	Constables					
	Constable, Pct 1	Unclassified	1.00	1.00	1.00	1.00
	Constable, Pct 2	Unclassified	1.00	1.00	1.00	1.00
	Constable, Pct 3	Unclassified	1.00	1.00	1.00	1.00
	Constable, Pct 4	Unclassified	1.00	1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
560	Emergency Management					
	Fire Marshal/Em. Mgmt. Coordinator	24	1.00	1.00	1.00	1.00
	Field Investigation Officer	22	1.00	1.00	1.00	1.00
	Risk Manager	20	1.00	1.00	1.00	1.00
	Administrative Assistant	19	1.00			
	Asst. Emer. Oper. Coordinator	19		1.00	1.00	1.00
			<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
580	Warrant Services					
	Warrant Services Chief	19	1.00	1.00	1.00	1.00
	Warrant Office Deputy	18	4.00	4.00	4.00	4.00
	Administration Supervisor	16	1.00	1.00	1.00	1.00
	Clerk	11	3.00	3.00	3.00	3.00
			<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
610	Pretrial Services					
	Pretrial Office Supervisor	19	1.00	1.00	1.00	1.00
	Team Leader	13	1.00	1.00	1.00	1.00
	Pretrial Supervision Officer	12	8.00	8.00	8.00	8.00
	Intake Specialist	12	1.00	1.00	1.00	1.00
			<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
640	Risk Management					
	Risk Management Coordinator	19	-	-	-	-
650	Juvenile Probation					
	Director	32	1.00	1.00	1.00	1.00
	Deputy Chief Director	25	1.00	1.00	1.00	2.00
	Behavioral Health Coordinator	20	1.00	-	-	-
	Asst. Juv. Prob. Office Supervisor	19	-	1.00	1.00	-
	Juvenile Probation Program Manager	18	1.00	1.00	1.00	1.00
	Juvenile Probation Officer Supervisor	20	1.00	1.00	1.00	-
	Juvenile Probation Officer I	20	9.00	9.00	9.00	7.00
	Juvenile Probation Intake Officer	20	-	-	-	1.00
	Wraparound Coordinator	17	1.00	-	-	-
	Community Activities Officer	16	-	1.00	1.00	1.00
	Program Specialist Officer	17	1.00	1.00	1.00	1.00
	Administrative Assistant	17	2.00	2.00	2.00	2.00
	Juvenile Probation Officer Assistant	15	-	-	-	-
	Clinical Manager	20	-	1.00	1.00	1.00
	Community Care Coordinator	19	-	-	-	1.00
	Receptionist	11	-	-	-	1.00
			<u>18.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>

(Positions funded by both General Fund and TJJJ Grant Funding)

Midland County, Texas General Fund Personnel Schedule Fiscal Year 2024

Dept	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
660	Juvenile Detention					
	Detention Facility Administrator	25	1.00	1.00	1.00	1.00
	Assistant Facility Administrator	21	1.00	1.00	1.00	2.00
	Detention Supervisor	20	4.00	4.00	4.00	4.00
	Shift Team Leader	15	3.00	2.00	2.00	-
	Detention Officer	17	16.00	17.00	17.00	21.00
			<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>28.00</u>
	(Positions funded by both General Fund and TJJD Grant Funding)					
800	Library					
	Library Director	24	1.00	1.00	1.00	1.00
	Assistant Director I	23	1.00	1.00	1.00	1.00
	Assistant Director II	21	1.00	1.00	1.00	1.00
	Assistant Director III	21	1.00	1.00	1.00	1.00
	Assistant Director IV	21	1.00	1.00	1.00	1.00
	Division Coordinator-Catalog	18	-	-	-	-
	Downtown/Bookmobile Manager	18	-	-	-	-
	Head of Childrens and Youth Services	17	1.00	1.00	1.00	1.00
	Head of Reference and Adult Services	17	1.00	1.00	1.00	1.00
	Adult Services	17	1.00	-	-	-
	Head of Circulation and Bookmobile	17	-	1.00	1.00	1.00
	Digital Services and Virtual Librarian	17	1.00	-	-	-
	Head of Electronic Resources	17	-	1.00	1.00	1.00
	Chief Secretary	15	1.00	-	-	-
	Executive Adm Asst	16	-	1.00	1.00	1.00
	Children Team Leader	14	1.00	-	-	-
	Administrative Assistants	14	2.00	-	-	-
	Division Coordinator-Circulation	14	2.00	-	-	-
	Division Coordinator-Special Collections	14	2.00	-	-	-
	Division Coordinantor-Media	14	2.00	-	-	-
	Exhibit & Progam Coordinator	14	-	1.00	1.00	1.00
	Library Specialist IV: Support Services	14	-	2.00	2.00	2.00
	Library Specialist IV - Special Collections	14	-	1.00	1.00	1.00
	Library Specialist IV	14	-	4.00	4.00	4.00
	Library Specialist III	13	-	2.00	2.00	2.00
	Passport Acceptance Agent	12	-	2.00	2.00	2.00
	Library Clerks	13	2.00	-	-	-
	Library Associates	11	17.00	-	-	-
	Library Specialist II	12	-	4.00	4.00	6.00
	Library Specialist I: Bookmobile	11	-	1.00	1.00	1.00
	Library Specialist I	11	-	12.00	12.00	12.00
			<u>38.00</u>	<u>39.00</u>	<u>39.00</u>	<u>41.00</u>
810	Law Library					
	Law Librarian Coordinator	14	1.00	1.00	1.00	1.00
850	AgriLife Office					
	County Agent	Unclassified	1.00	1.00	1.00	1.00
	Extension Agent	Unclassified	1.00	1.00	1.00	1.00
	4H Agent	Unclassified	1.00	1.00	1.00	1.00
	Horticulturist	Unclassified	1.00	1.00	1.00	1.00
	Secretary County Extension Coordinator	11	2.00	2.00	2.00	2.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Personnel			<u>606.00</u>	<u>622.00</u>	<u>631.00</u>	<u>657.00</u>

Note: The positions approved by the Commissioners Court in this schedule do not include positions in the Jail Commissary. The Jail Commissary currently funds four Commissary Officers.

Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2024

Fund	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
200	Road and Bridge					
	Administrator	25	-	-	-	-
	Director of Operations	24	1.00	1.00	1.00	1.00
	Senior Foreman	22	1.00	1.00	1.00	1.00
	Inspection and Safety Foreman	21	1.00	1.00	1.00	1.00
	Sign & Safety Specialist	18	1.00	-	-	-
	Heavy Equipment Specialist	18	3.00	4.00	4.00	4.00
	Equipment Operator III	17	6.00	6.00	6.00	6.00
	Equipment Operator II	16	6.00	6.00	6.00	6.00
	Equipment Operator I	15	12.00	12.00	12.00	12.00
	Secretary	14	1.00	1.00	1.00	1.00
	Herbicide/Pesticide Operator	16	1.00	1.00	1.00	1.00
			<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>
206	Pretrial Intervention Program					
	Pretrial Diversion Director	22	-	-	-	-
	Pretrial Diversion Facilitator	13	1.00	1.00	1.00	1.00
			<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
226	Records Management					
	Clerk	14	1.00	1.00	1.00	1.00
	Clerk	11	1.00	1.00	1.00	-
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
227	County Clerk Records Archive					
	Records Archive Clerk	11	1.00	2.00	2.00	2.00
273	Courthouse Security					
	Courthouse Security Lieutenant	22	1.00	1.00	1.00	1.00
349	Wraparound Project - Juvenile Probation					
	Community Activity Officer	16	2.00	-	-	-
375	Other Victims Assistant Grant					
	Restitution Specialist	13	1.00	1.00		

**Midland County, Texas
Special Funds Personnel Schedule
Fiscal Year 2024**

Fund	Positions	Grade	FY 2021 Employees	FY 2022 Employees	FY 2023 Employees	FY 2024 Employees
376	Crisis Response Team					
	Crisis Response Sergeant	23	1.00	1.00	1.00	1.00
	Crisis Response Deputies	22	5.00	5.00	5.00	5.00
			<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
405	Victim Assistance Coordinator Grant					
	Assistant Coordinator	13				
461	HIDTA 2021-2022					
	DA Investigator	23	1.00	1.00	1.00	1.00
	SO Investigator	22	1.00	1.00	1.00	1.00
			<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
708	Fleet Maintenance					
	Fleet Maintenance Director	23	1.00	-	-	-
	Mechanic	18	4.00	-	-	-
	Secretary	14	1.00	-	-	-
			<u>6.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Special Revenue Funds		<u>53.00</u>	<u>48.00</u>	<u>47.00</u>	<u>46.00</u>



Midland County Invoice Processing and Budget Compliance Information

Invoice Processing

In accordance with Local Government Code Sec. 113.064:

(a) In a county that has the office of county auditor, each claim, bill, and account against the county must be filed in sufficient time for the auditor to examine and approve it before the meeting of the commissioners court. A claim, bill, or account may not be allowed or paid until it has been examined and approved by the auditor.

(b) The auditor shall stamp each approved claim, bill, or account. If the auditor considers it necessary, the auditor may require that a claim, bill, or account be verified by an affidavit indicating its correctness.

(c) The auditor may administer oaths for the purposes of this section.

In order to comply with the above statute, the following are the recommendations for processing of invoices made by the Auditor's office:

Purchase Order Invoices

- Invoices will be processed against corresponding Purchase Orders at the Accounts Payable Entry process.
- The Auditor's Office receives the invoice and will process the invoice. The invoice batch will then follow the set approval process and require the Departments' approvals.
- If the invoice shows some discrepancies in what was originally ordered, you will need to contact the vendor to dispute any charges. Also, you will need to "Return" the invoice batch back to the Auditor's with a comment about any changes. If the invoice is correct, the approver must approve the batch.

- If the invoice is delivered along with the items ordered, please send that original invoice to the Auditor's Office because chances are, there will not be one mailed to the P.O. Box.

Non-Purchase Order Invoices

- Non-purchase order items are items such as subscriptions, seminar registration fees, memberships & dues for professional organizations, travel reimbursements, postage, physical analysis pursuant to a criminal investigation, psychological examinations, legal notices and newspaper advertisements, court ordered expenses, witness fees, notary bond and filing fees, towing of impounded vehicles, jury food, etc.
- When an invoice is received in the Auditor's Office, it is stamped with a date stamp and processed at this time.

Travel Advance Reports

- Travel advances may be given to employees to alleviate out-of-pocket expenses during their travel. Travel advance forms may be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- The **Travel Policy** is included in the Personnel Policy under section **17.00**. The Personnel Policy may be found on the Intranet by clicking the link labeled "Benefit Guides" under the Benefits and Medical heading. The information provided herein does not include the full policy but rather some helpful hints in completing the travel advance and expense forms.
- The traveling employee may receive an advance for airfare, rental car, lodging, and meals. The airfare, rental car, and lodging require confirmations to be submitted with the travel advance. A conference agenda or schedule must be submitted as well.
- Lodging and meals are advanced at a rate stated on the GSA website (gsa.gov) based on the location of travel. Meals are given at a per diem rate. If a conference/seminar has a host hotel, the employee will be advanced the full amount regardless of rate. If the conference/seminar provides any meals, the employee will not be advanced that meal.
- If the employee is traveling for a meeting that does not have an agenda, a form labeled "Travel Documentation Form" can be used to explain the reason for traveling. This can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.

- The travel advance is usually given about one month before the date of travel and all necessary backup documentation must be submitted with the travel advance form.

Travel Expense Reports

- Travel expenses are given to employees after travel. Travel expense forms may also be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.
- The traveling employee will be reimbursed for all actual expenses, with the exception of meals which are reimbursed at a per diem rate as set by the GSA website (gsa.org). All receipts (except for meal receipts) need to be submitted with the travel expense report. All receipts include: airfare (confirmation showing amount is okay), taxi or shuttle fares, rental car, parking or tolls, lodging, and fuel. In accordance with our policy if a receipt is not submitted, the employee will not be reimbursed.
- A conference/seminar agenda must also be submitted as supporting documentation. Backup submitted with the travel advance must be submitted again with the travel expense because it is considered a separate invoice/claim.
- If the employee received a travel advance, that amount is to be subtracted from the travel expense report and the remaining amount will be reimbursed. If the employee owes money back to the County: submit cash, check, or money order to the Auditor's Office. Please make any checks or money orders payable to "Midland County."

Invoice Submission Deadline

- All invoices need to be submitted to the Auditor's Office by end of day on Friday, a week before the Commissioners Court meeting, unless stated differently in the Accounts Payable Cut-Off Memo. Invoices must also be approved in New World by the end of day Tuesday in order to be considered for payment in the upcoming Commissioner's Court meeting. This will give the Auditor's Office one week to process and review all invoices before the Commissioners Court meeting.
- The Accounts Payable Cut-Off Memo can be found on the Intranet by clicking the link labeled "Auditor's Forms" under the "Forms" heading.

Release of Checks

- All checks will be cut on Friday before Commissioners Court and held in the Treasurer's Office until they are approved by Commissioners Court the following Monday. Once the checks are approved in Commissioners Court, the Treasurer's Office will mail the checks to the vendors. The checks that are for employees, such as travel expenses, should be picked up in the Treasurer's Office.

Budget Compliance

In accordance with Local Government Code (LGC) Sec. 111.010:

(a) The commissioners court may levy taxes only in accordance with the budget.

(b) After final approval of the budget, the commissioners court may spend county funds only in strict compliance with the budget, except in an emergency.

(c) The commissioners court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk, and the clerk shall attach the copy to the original budget.

(d) The commissioners court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

Also, LGC Sec. 111.0108 indicates that:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

In order to comply with the above statute, the following are the recommendations for budget compliance made by the Auditor's office:

Budget Line Item Transfers/Budget Amendments

- In accordance with the above statute:
 - Transfer of funds from one line item to another may be made with Commissioners Court approval.
 - Amendments to the budget are made in cases of grave public necessity and to adopt a special budget to spend new and unforeseen revenue.
 - Amendments must be requested as a separate agenda item for Commissioners Court consideration.
- The system will not allow us to pay invoices if there are no available funds in the account line items. If there are not enough funds, submit a Line Item Transfer via New World Systems. This will allow us to process the invoice. Please be aware that if no funds are available in the appropriate line item, it is not acceptable to code to a different line item that has available funds. Please run an "Accounts Payable Budget-to-Actual" report to see if there are enough funds to pay the respective invoices.
- There is a How-to guide for Line Item Transfers on the Intranet, in the New World Systems How-to Guides folder under Auditor Forms.
- Line Item Transfer requests need to be submitted to the Auditor's Office by end of day on Wednesday before the Commissioners Court meeting.

Midland County Object Code Descriptions

Object	Description	Description of Items Charged to Account
5000	Elected Official Salaries	Salaries for Elected Officials
5005	Employee Salaries	Salaries for Employees
5010	Part Time Salaries	Salaries for part-time employees
5015	Internship Program	Salaries for Internship Program employees
5020	Overtime Salary	Salaries for employees for overtime pay
5025	Overtime Salary - Other	Salaries for employees for overtime pay
5030	Supplement	Additional supplements
5035	State Supplement Salary	State Funded Salary Supplements
5040	Juvenile Academy Supplement	Supplements provided by the Juvenile Academy
5045	Travel Advance	Travel allowance for department heads
5050	Cell Phone Allowance	Salary allowance to pay for cell phones for approved employees
5055	Uniform Allowance	Salary allowance for R&B, Cemetery, and Facilities for uniforms
5060	Jail Screening Supplement	Pretrial Intervention Supplement
5065	Housing Allowance	Agrilife Housing Allowance Supplement Social Security, Medicare, Retirement, Death Benefits, Insurance, Unemployment, Disability, Workers
5100	Payroll Benefits	Comp
5105	Social Security	Social Security
5110	Medicare	Medicare
5115	Retirement	Retirement
5120	Death Benefits	Death Benefits
5125	Insurance/Employee Health	Insurance/Employee Health
5130	Unemployment	Unemployment
5135	Long-Term Disability	Long-Term Disability
5140	Insurance/Workers Compensation	Insurance/Workers Compensation
5200	Media	DVD's, Videos, Audio Books
5205	Books	Books
5210	Electronic Resources	E-Books
5215	Computer Supplies	Computer supplies, wires, Cables Supplies/materials used in demonstrating techniques relating to education purposes for employees & public.
5220	Education/Demo Supplies	
5225	Inmate Food Supplies	Inmate & staff meals, snacks for juveniles
5240	Inmate Supplies	Inmate supplies i.e.. shower shoes, toothpaste, soap, towels, etc.
5245	Resident Supplies	Juvenile resident supplies i.e. bedding, hygiene, etc.
5250	DARE Supplies	DARE t-shirts, workbooks, supplies
5255	Program Supplies	Supplies for special programs
5260	Urinalysis Supplies	Urinalysis Supplies
5265	Emp Drug Testing Supplies	Emp Drug Testing Supplies
5270	Emp Drug Testing Services	Emp Drug Testing Services
5275	Janitorial Services	Janitorial Services for all County Buildings and cleaning supplies
5280	Canine Unit Supplies	Medications, Treats, Food & Supplies for Canines
5285	Law Enforcement Supplies	Law enforcement supplies (i.e.. Lockers, Handcuffs, Leg Irons, Badges)
5290	Weapons and Ammunition	Weapons and ammunition separate from other law enforcement supplies
5295	Emergency Supplies	Supplies for emergency situations
5300	Microfilming	Storage and supplies for Microfilm-Records Preservation Supplies needed to operate offices (ex: paper, pens, Tylenol, toner, drinking water in containers, coffee for approved departments (i.e. jurors), electric staplers, back up batteries, ten keys, keyboards, and desktop accessories
5305	Office Supplies	
5310	Probate Support	Supplies for probate court Equipment & Furnishings less than \$10,000 (i.e.. Furniture, Desks, Chairs, Shredders, File Cabinets, and Computer Equipment)
5315	Equipment & Furnishings	
5320	Periodicals	Subscriptions for magazines and newspapers
5325	Records & Binders	Rebound books, Jacket Binds- Library Binding
5330	Shop Supplies	Road & Bridge Shop Supplies (i.e.. screwdrivers, bolts, pliers, etc.)
5335	Uniforms	Uniforms for Employees (i.e.. FAC, Constables, SO)
5340	Car Wash Supplies	Car washing supplies (i.e.. towels, soap, spray bottles, etc.)
5345	Volunteer Supplies	Supplies for Volunteers
5350	Arena Supplies	Supplies needed for the Horseshoe arena
5355	Shavings Expense	Arena supply
5360	Publications	Subscriptions, Government Law books, Texas State Directory
5365	Electronic Publications	Online resources

Note: Not all object codes are available to all departments. Each object code is established based on the need per department. If you have any questions, contact the Auditor's Office.

Midland County Object Code Descriptions

Object	Description	Description of Items Charged to Account
5370	Awards	Employee awards
5375	Retirement Mementos	Gift cards for Retirees sent out by Employee Activity Committee
5380	Employee Events	Employee Activity Committee charges incurred for events (Christmas party, Halloween, IMPACTS, etc.)
5385	Employee Event Fees	Sheriff's office employee event fees
5390	Building & Courts Support	Costs associated with new furniture at Courthouse
5395	Drugs & Medical Supplies	Drugs & Medical Supplies
5400	Drugs & Medical Services	Drugs & Medical Services
5500	Advertising/Legal Notices	Publishing legal notices and personnel ads
5505	Bank/Finance Charges	Deposit Tickets, Checks, Check Vouchers, Armored Services, Finance Fees
5510	Education Registration Fees	Registration Fees - only for Juvenile Probation Grants
5515	Optical Imaging	Equipment and Charges related to Records Management and Archives
5520	Software	Software and Licensing
5525	Software Maintenance	Software maintenance
5530	Towing Services	Services for vehicle towing for Sheriff's Office
5535	Online Services	Monthly internet charges, wireless cards, modem charges.
5540	Membership & Dues	Memberships and Dues to Associations - Annual dues
5545	Postage	Postage Charges excluding Freight on Invoices
5546	Postage Fees	All fees related to postage
5550	Printing	Letterheads, Envelopes, business cards- Specific to Dept.
5555	Equipment Rental	Rental of county equipment. Ex: Monthly copier charges (Xerox) & Water R/O system
5560	Leg Monitor Rental	Rental charges for leg monitors for law enforcement
5565	Notary Bonds	Notary Public Bond fees
5570	Insurance & Bonds	Insurance policies and Bonds
5575	Insurance - Property	Property Insurance including Event insurance
5580	Insurance - Public Package	Insurance - Public Package
5585	Insurance - Boiler & Machinery	Risk Management- Insurance Package
5590	Insurance - Automobile	SO- Insurance Coverage
5595	Insurance - Retirees Health	County's portion of retirees' health & dental paid to Healthcare Fund
5600	Insurance - Retirees Supplement	United American Insurance - Treas
5605	Healthcare Administration	Trisurant, HAS
5610	Healthcare Stop Loss	Zurich Stop Loss payments
5615	Healthcare Clinic	Costs for the Healthcare Clinic i.e.. wages, supplies
5620	Healthcare Clinic Pharmacy	Costs for the Healthcare Clinic Pharmacy
5625	Wellness Program	Costs for the Wellness Program
5630	Claims	Permian Claim Service
5635	Claims - Retirees	Claims - Retirees
5640	Claims - Cobra	Claims - Cobra
5645	Retirement - Retirees COLA	Retirement - Retirees COLA
5650	TAC Unemployment Reserve	TAC Unemployment Reserve
5655	Retention - Law Enforcement Liability	Law Enforcement Liability
5660	Retention - Workers Comp	Workers' compensation claim payments
5665	Alcohol Testing Services	monthly testing through Midland College
5670	Contract Services	Contract labor, couriers, shredding companies
5675	Shredding Services	Cost incurred for shredding
5680	Temporary Staffing	Staffing from agencies
5685	Data Processing Services	Downloading/ migrating of county records & information
5690	Dry Cleaning Services	Dry Cleaning services for uniforms
5695	Urinalysis Services	Urinalysis Services
5700	Pre-Employ Physicals & Drug	Pre-Employ Physicals & Drug
5705	Chest X-Ray	Costs incurred for medical services for chest x-rays
5710	Employee Physicals	Employee Physicals
5715	Janitorial Services	Fee for janitorial services
5720	Outplacement Services	Cost of housing inmates in other counties
5725	Landscape Service	Fees for lawn & landscaping services
5730	Estray Services	Notice of estrays/ hauling services
5735	Pest/Weed Control	Pest & weed control services
5740	Psychological & Psychiatric Exam	Exams for psychological and psychiatric purposes
5745	Road Inspector	Mileage reimbursement to road inspector

Note: Not all object codes are available to all departments. Each object code is established based on the need per department. If you have any questions, contact the Auditor's Office.

Midland County Object Code Descriptions

Object	Description	Description of Items Charged to Account
5750	Security	Maintenance of security system
5755	Soil & Water	Annual funding to Midland Soil & Water Conservation District
5760	Trapper Services	Animal Control
5770	Volunteer Fire Protection	Monthly fire dept.
5775	Audit Fees	External audit fees
5780	Consulting Engineer	Land surveys
5785	Tax Appraisal Services	Midland Central Appraisals
5790	Professional Services	Professional companies contracted for services
5792	Transport Services	Inmate transportation costs
5795	Legal Fees	Legal Fees for Midland County at County Judge's discretion
5800	Rabies Control	Rabies Control equipment
5810	Weigh Scale Fees	Weigh Scale Fees out of Justice Courts
5815	Teen Leadership Events	Items for Teen Leadership - shirts, cost of banquets
5820	Grand Jury - Commissioners	Grand Jury Commissioner payments
5825	Board for Jurors	Meals for Jurors - Breakfast, Lunch
5830	Grand Jurors	Grand Juror payments
5835	Trial Jurors	Trial Juror payments
5840	Petit Jurors	Petit Juror payments
5845	Assessment - 7th Judicial Dist	Assessment Fees for 7th Judicial District
5855	Court Appointed Attorneys	Court Appointed Attorneys
5856	Other Litigation Expense	Other Litigation Expense
5865	Court Reporters	Court Reporter Cost of Non-Employee Court Reporters
5870	Transcripts	Transcripts from both Employee and Non-Employee Court Reporters
5880	Expert Testimony	Testimony from Doctors and Psychiatrist
5885	Evidence Analysis	Photo Prints, Sexual Assault Nurse Fees, Items to be used for evidence in cases
5890	Interpreter	Court Interpreter fees for Court Cases
5895	Investigation	Payments made to Investigators on Court Cases
5900	Mental Health Cases	Payments for mental health cases
5905	Teen Court	Quarterly Payments to Midland Teen Court
5910	Visiting Judge Expenses	Expenses incurred by Visiting Judges - Meals, Mileage, Lodging
5915	Witness Expenses	Witness Hotel, Airlines and Bus Expenses
5920	Election Expenses	Expenses only for Elections - Supplies, Ballots, Telephone Charges
5925	Voter Registration Expenses	Purchases relating to Voter Registration
5930	Victim Assistance	Victim Assistance through Grants
5935	Autopsies	Requested Autopsies
5940	Indigent Burials	Indigent Burials at County Cemetery
6070	Exhibit Support	Support for Library exhibit expenses
6100	Vehicle Fuel	Fuel for County Vehicles
6101	Generator Fuel	Fuel for County Generators
6105	Education & Training	Registration Fees, Cost of employee to travel to seminars and training
6110	Probate Education & Training	Education & training for County Judge for Probate Court
6115	Travel	Travel of County Employees that is non Training: Mileage, travel for meetings, etc.
6120	Travel for Juveniles	Cost incurred for the transportation of Juveniles - usually juvenile meals

Note: Not all object codes are available to all departments. Each object code is established based on the need per department. If you have any questions, contact the Auditor's Office.

Midland County Object Code Descriptions

Object	Description	Description of Items Charged to Account
6200	Building Maintenance	Maint for elevators, air conditioning, locks, drains, electric work, etc.
6215	Equipment Maintenance	Maintenance for machines & equipment- computer maint, Xerox maint
6220	Equipment Maintenance - Radio	Law enforcement radio maintenance
6225	Moving Power & Gas Lines	Moving of power and gas lines as needed-R&B
6230	Road Maintenance & Materials	Road Materials from CSA; Barrels of water (US Chaparral Water)
6235	Vehicle Maintenance	Inspections, oil changes
6240	Non-Contract Vehicle Maint	Seat covers, window tints, speakers, keys, etc.
6245	DWI Video Maintenance	Maintenance costs for DWI Video surveillance
6250	Vehicle Registration	Registration for county vehicles
6260	Commissary Sales Tax	Commissary Sales Tax
6265	Cost of Goods Sold	Commissary cost of goods sold
6350	Telephone	Monthly line charges, Long distance, cell phone, equipment for cell phone
6355	Cable/Internet	Monthly cable service ex: Cox, Direct Tv. And Internet services
6360	Electricity	Monthly electric bills ex: Reliant, TXU
6365	Natural Gas	Monthly gas bills ex: Atmos
6370	Water	Monthly water charges ex: City of Midland
6375	Building Rent	Monthly rental charges ex: storage units, office space rentals
6510	Contingency	Contingency
6515	Contingency - Salary	Contingency for salary
6520	Contingency - Fuel	Contingency for fuel
6535	Miscellaneous	Miscellaneous non-recurring expenses
6540	Miscellaneous-Escrow	Non budgeted items at the courts discretion
6550	Community Support	Contribution to local community activities
7000	Capital Outlay - Land	Cost associated with the purchase of land
7010	Capital Outlay - Building	Cost of county buildings and construction
7020	Capital Outlay - Improvements	Cost of capital improvement expenditures
7030	Capital Outlay - Infrastructure	Cost of infrastructure expenditures
7060	Capital Outlay - Vehicles	Vehicle expenditures and all necessary parts to get vehicle equipped for initial operation
7070	Capital Outlay - Capital Lease	Capital lease expenditures
7080	Capital Outlay - Right of Way	Cost associated with purchase of right of ways
7100	Capital Outlay - Building Improvements	Cost of capital improvements to buildings
7110	Capital Outlay - More than \$10,000	Capital equipment greater than \$10,000 and an expected useful life of more than 1 year
7400	Depreciation Expense	Depreciation expenses
8000	Bonds-Principal Payments	Costs of Debt Service payments
8100	Lease Payments	Payment on leased equipment
8300	Interest & Fiscal Charges	Costs of Debt Service interest payments

Note: Not all object codes are available to all departments. Each object code is established based on the need per department. If you have any questions, contact the Auditor's Office.

General Fund



Midland County Budget General Fund Revenues

Fiscal Year 2024

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Adopted Budget
General Fund 100-000-00					
<i>Property Tax</i>					
4050	Property Taxes - Current	49,202,884.63	50,212,684.55	64,000,000.00	64,000,000.00
4051	Property Taxes - Delinquents	518,623.54	693,899.26	400,000.00	300,000.00
4052	Property Taxes - Penalties & Interest	483,806.31	532,173.84	300,000.00	350,000.00
	<i>Property Tax Totals</i>	50,205,314.48	\$ 51,438,757.65	\$ 64,700,000.00	\$ 64,650,000.00
<i>Sales Tax</i>					
4070	Sales Tax	41,337,736.75	62,650,121.95	43,000,000.00	60,000,000.00
	<i>Sales Tax Totals</i>	\$ 41,337,736.75	\$ 62,650,121.95	\$43,000,000.00	\$60,000,000.00
<i>Hotel-Motel Tax</i>					
4080	Hotel Occupancy Tax	644,543.35	894,121.57	500,000.00	700,000.00
	<i>Hotel-Motel Tax Totals</i>	\$ 644,543.35	\$ 894,121.57	\$500,000.00	700,000.00
<i>Fines and Forfeitures</i>					
4214	County Clerk Vital Fees	1,202,134.80	1,096,437.98	950,000.00	950,000.00
4301	JP 1 Fines	330,985.70	299,436.04	330,000.00	300,000.00
4302	JP 2 Fines	492,402.22	460,800.30	430,000.00	430,000.00
4303	JP 3 Fines	350,347.24	240,734.15	315,000.00	240,000.00
4304	JP 4 Fines	185,262.27	181,375.33	185,000.00	185,000.00
4305	District Clerk Fines	358,061.02	432,350.37	350,000.00	350,000.00
4306	County Clerk Fines	405,761.55	652,291.94	450,000.00	500,000.00
4310	Library Fines	526.15	1,828.30	1,000.00	1,000.00
4311	Library Lost & Paid	8,444.94	9,442.86	7,000.00	7,000.00
	<i>Fines and Forfeitures Totals</i>	\$ 3,333,925.89	3,374,697.27	\$ 3,018,000.00	\$ 2,963,000.00
<i>Licenses and Permits</i>					
4101	Beer & Liquor	963,266.46	1,276,488.66	800,000.00	900,000.00
4706	Bingo Fees	125,448.02	116,017.88	100,000.00	100,000.00
	<i>Licenses and Permits Totals</i>	\$ 1,088,714.48	\$ 1,392,506.54	900,000.00	\$1,000,000.00
<i>Intergovernmental Charges</i>					
4400	Program Income	8,930.00	-	-	-
4500	Grant Income - Federal	7,117.91	6,878.79	5,000.00	5,000.00
4501	Grant Income - State	129,122.00	126,133.00	100,000.00	100,000.00
4503	Grant Income - Federal IV-D	1,587.30	1,642.88	2,000.00	1,500.00
4511	Housing Prisoners - Federal	57,728.00	32,516.00	40,000.00	30,000.00
4514	State Salary Supplements	127,909.30	193,200.00	130,000.00	130,000.00
4515	SSA Reimbursement Program	4,200.00	6,000.00	2,000.00	4,200.00
4530	DEA Reimbursement	17,590.69	16,909.24	10,000.00	10,000.00
4542	DA Longevity	46,503.34	46,180.00	35,000.00	35,000.00
4543	Juror Payment Reimbursement	88,196.00	132,804.00	75,000.00	50,000.00
4550	TDH - Tobacco Settlement	30,416.16	48,005.29	30,000.00	45,000.00
	<i>Intergovernmental Charges Totals</i>	\$ 519,300.70	\$ 610,269.20	\$ 429,000.00	410,700.00



Midland County Budget General Fund Revenues

Fiscal Year 2024

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Adopted Budget
General Fund 100-000-00					
<i>Charges for Current Services</i>					
4201	Tax Collector Fees	764,067.62	926,129.40	750,000.00	750,000.00
4202	District Clerk Fees	391,473.00	226,313.29	300,000.00	225,000.00
4203	County Clerk Court Fees	133,885.13	132,721.81	130,000.00	100,000.00
4204	Sheriff Fees	477,235.28	490,546.76	400,000.00	400,000.00
4205	County Judge Fees	3,127.00	2,734.00	2,000.00	2,000.00
4206	County Attorney Fees	25.00	25.00	25.00	25.00
4207	District Attorney Fees	18,315.55	30,083.43	20,000.00	20,000.00
4208	Constable Fees	93,778.00	170,981.16	100,000.00	120,000.00
4209	Justice of the Peace #1 Fees	18,679.00	8,575.75	17,000.00	8,000.00
4210	Justice of the Peace #2 Fees	20,820.00	10,073.40	18,000.00	10,000.00
4211	Justice of the Peace #3 Fees	17,671.00	7,241.00	15,000.00	7,000.00
4212	Justice of the Peace #4 Fees	14,289.50	7,749.50	15,000.00	7,000.00
4213	Warrant Department Fees	114,853.29	95,897.01	90,000.00	90,000.00
4215	Election Fees	10.00	118.45	20.00	20.00
4218	Motor Vehicle Sales & Use Tax	1,946,239.96	2,139,968.75	2,000,000.00	2,000,000.00
4219	Texas Emissions Reduction Plan	12,601.15	16,823.74	10,000.00	15,000.00
4220	Jury Fees - District Clerk	15,880.00	4,070.00	9,000.00	4,000.00
4221	Jury Fees - County Clerk	0.77	-	50.00	-
4222	Jury Fees - Justice Court	66.00	44.00	25.00	25.00
4225	Trial Fees - District Clerk	424.72	186.27	300.00	300.00
4226	Trial Fees - County Clerk	30.00	10.00	50.00	50.00
4228	Website Subscription Fees	72,547.57	75,384.65	55,000.00	40,000.00
4230	Steno Fees	46,026.34	79,611.60	40,000.00	40,000.00
4231	Bond Forfeitures - District Clerk	33,026.00	8,000.00	5,000.00	8,000.00
4232	Bond Forfeitures - County Clerk	27,696.00	26,500.00	8,000.00	8,000.00
4234	Bail Bond Filing Fees	1,500.00	1,000.00	500.00	500.00
4235	Judge Education Fees	3,315.00	795.00	2,000.00	2,000.00
4236	Video Tapes	818.96	390.61	1,000.00	1,000.00
4237	TPRF Time Payment Reimbursement Fee	17,617.46	26,850.33	15,000.00	15,000.00
4238	Alcohol Evaluation	100	-	-	-
4239	Electronic Monitor Fee	246,842.25	215,038.77	200,000.00	200,000.00
4240	Personal Bond Fees	443,202.06	444,400.16	440,000.00	440,000.00
4241	Court Appointed Veteran's Fee	-	-	25.00	25.00
4242	Investigator Fees	652.84	28.00	100.00	100.00
4244	Court Reporter Record Fee	17,689.61	5,280.43	5,000.00	5,000.00
4245	Jail Medical Fees	9,528.52	6,517.08	10,000.00	10,000.00
4248	Court Appt Atty Fees - Criminal	231,533.69	302,709.07	200,000.00	200,000.00
4249	Court Appt Atty Fees - Civil	8,169.00	9,171.00	7,000.00	7,000.00
4271	Drug Testing Fees	138.41	237.67	100.00	100.00
4280	Child Safety	419.00	2,224.34	1,000.00	1,000.00

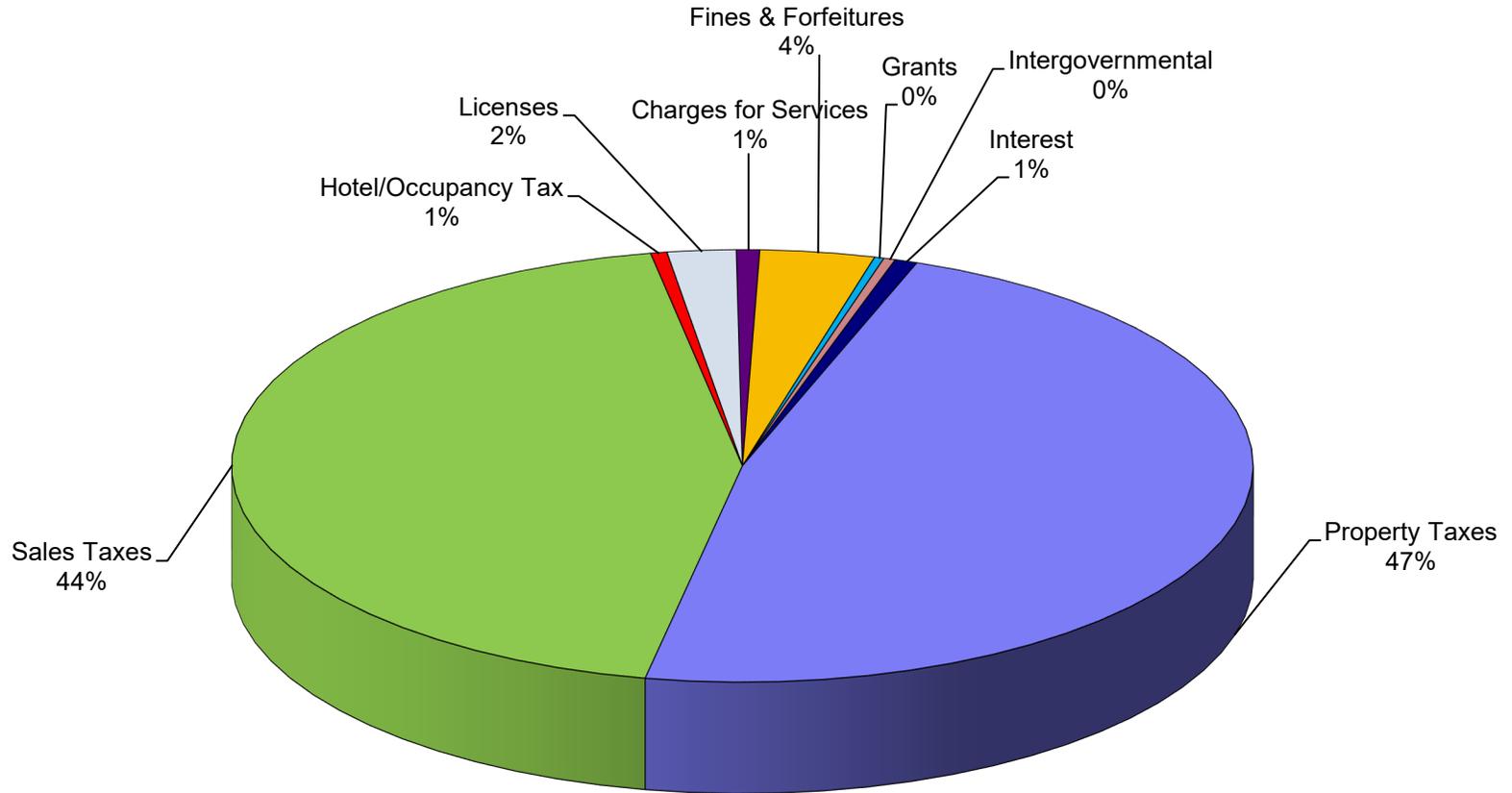


Midland County Budget General Fund Revenues

Fiscal Year 2024

Account	Account Description	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2024 Adopted Budget
General Fund 100-000-00					
<i>Charges for Current Services (Continued)</i>					
4285	Traffic Fees	14,056.10	13,603.98	15,000.00	15,000.00
4288	BAT2 Breath Alcohol - After 9/97	1,247.29	621.57	1,000.00	1,000.00
4289	Administration Fee	12,325.17	11,433.36	8,000.00	8,000.00
4290	County Share - State Fees	127,873.28	123,861.50	120,000.00	120,000.00
4292	Restitution Installment Fee	304.58	289.01	500.00	200.00
4293	County Share - Specialty Crt	26,167.77	35,604.21	20,000.00	20,000.00
4315	Passport Processing Fee	35,735.00	68,425.00	30,000.00	20,000.00
4317	Drug Court Program Fee	3,127.50	6,600.00	3,000.00	5,000.00
4710	Library - Collection Fee	1,640.00	1,582.00	1,000.00	1,000.00
4720	Copier Charges	16,104.36	21,995.79	15,000.00	15,000.00
<i>Charges for Current Services Totals</i>		\$ 5,442,875.73	\$ 5,758,447.85	\$ 5,079,695.00	\$ 4,941,345.00
<i>Investment Income</i>					
4601	Interest Income	367,761.17	(1,240,480.48)	200,000.00	500,000.00
<i>Investment Income Totals</i>		\$ 367,761.17	\$ (1,240,480.48)	\$ 200,000.00	\$ 500,000.00
General Fund 100-000-00					
<i>Other Revenue</i>					
4700	Facility Rental	434,375.57	600,821.09	400,000.00	400,000.00
4701	Concession Commission	128,905.22	192,286.81	100,000.00	100,000.00
4704	Rent Income - Other	32,900.00	33,700.00	35,000.00	35,000.00
4705	Mineral Lease Income	262,360.33	517,675.94	150,000.00	250,000.00
4709	Library - Over/Short	(163.41)	(93.64)	-	-
4721	Postage	2,301.30	1,877.07	1,200.00	1,200.00
4725	Stale Dated Checks	13,130.00	21,160.00	5,000.00	5,000.00
4726	NSF Fees	90.00	120.00	100.00	100.00
4730	Cemetery - Lots	2,200.00	1,800.00	1,000.00	1,000.00
4731	Cemetery - Graves	22,050.00	24,898.00	15,000.00	15,000.00
4740	Donations	11.00	12	-	-
4750	Telephone Commissions	581,037.01	262,178.75	100,000.00	100,000.00
4751	Kiosk Commissions	6,157.50	6,152.00	6,000.00	6,000.00
4751	ATM Convenience Fee	-	-	-	500.00
4760	Extraditions	54,283.44	28,204.20	20,000.00	20,000.00
4765	Estray Proceeds	905.72	344.62	500.00	500.00
4766	Environmental Restitutuion	-	4,000.00	-	-
4781	Unclaimed Property Revenue	667.12	3,331.09	1,000.00	1,000.00
4789	Over/Short	80.36	6.00	-	-
4790	Miscellaneous	202,498.21	43,940.18	50,000.00	20,000.00
4795	Witness	10,093.14	19,500.62	15,000.00	15,000.00
4801	Operating Transfer - In	-	-	4,700,000.00	213,812.00
<i>Other Revenue Totals</i>		\$ 1,753,882.51	\$ 1,761,914.73	\$ 5,599,800.00	\$ 1,184,112.00
Fund 100 - General Fund Totals		\$ 104,694,055.06	\$ 126,640,356.28	\$ 123,426,495.00	\$ 136,349,157.00

Midland County, Texas General Fund Budgeted Revenues Fiscal Year 2024





Midland County Budget General Fund Expenditures Fiscal Year 2024

		Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
GENERAL ADMINISTRATION:						
County Judge	010	452,242	155,760			608,002
County Commissioners	020	247,445	37,000			284,445
County Commissioner - Precinct 1	02001	117,441	10,000			127,441
County Commissioner - Precinct 2	02002	103,656	11,000			114,656
County Commissioner - Precinct 3	02003	117,243	13,850			131,093
County Commissioner - Precinct 4	02004	116,709	14,150			130,859
County Commissioner -Public Communications	02009	97,858	15,050			112,908
County Commissioner - Grants Writer	02021	89,660	13,327			102,987
Facilities Management	030	1,214,142	6,492,118	331,950		8,038,210
Non-Departmental	050		7,011,390		80,962,467	87,973,857
Information Technology	060	1,607,248	4,356,922	1,347,378		7,311,548
Human Resources	070	469,694	217,979			687,673
		4,633,338	18,348,546	1,679,328	80,962,467	105,623,679
JUDICIAL:						
County Commissioner - Enviroment Enforcement	02007	-	-			-
District Courts	100	647,705	1,115,913			1,763,618
11th Court of Appeals	101	4,602				4,602
142nd District Court	110	453,501	883,753			1,337,254
238th District Court	120	430,390	763,781			1,194,171
Mental Health Court	125	3,669	134,200			137,869
Drug Court	126	390,538	146,424			536,962
DWI Court	127		181,020			181,020
Transitional Treatment Court	128		144,640			144,640
318th District Court	130	396,225	91,539			487,764
Title IV-D Master	131	19,303	15,634			34,937
Child Protection Court	132	20,304	254,600			274,904
385th District Court	140	449,193	826,303			1,275,496
Veterans Court	145	3,669	75,620			79,289
441st District Judge	150	447,882	881,865			1,329,747
District Clerk	160	2,340,397	167,274			2,507,671
District Attorney	170	6,727,528	432,765			7,160,293
Environmental Enforcement Unit	17007	347,828	46,263			394,091
County Court at Law	210	623,602	330,235			953,837
County Court at Law #2	220	629,942	581,135			1,211,077
County Clerk	260	1,866,928	103,450			1,970,378
County Attorney	270	758,203	22,736			780,939
Justice Courts	300	-	101,250			101,250
Justice Courts - Precinct 1	30001	413,896	27,034			440,930
Justice Courts - Precinct 2	30002	463,694	24,980			488,674
Justice Courts - Precinct 3	30003	448,485	24,228			472,713
Justice Courts - Precinct 4	30004	406,333	16,506			422,839
Justice Crt Alternative Sent Prog	305	190,071	11,348			201,419
Medical Examiner	350	481,736	453,769			935,505
Law Library	810	54,890	11,216			66,106
		19,020,517	7,869,481	-	-	26,889,998



Midland County Budget General Fund Expenditures Fiscal Year 2024

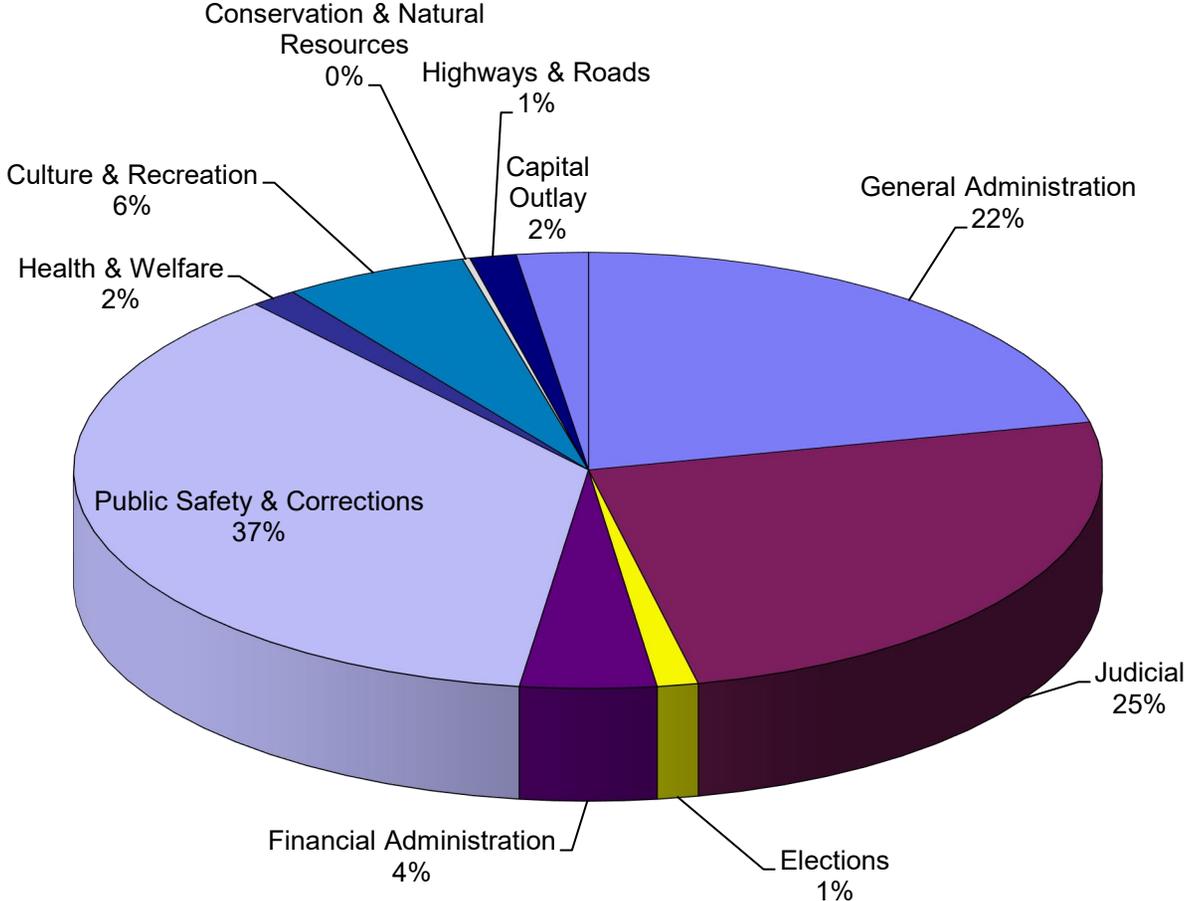
		Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
FINANCIAL ADMINISTRATION:						
County Auditor	400	1,295,646	70,329			1,365,975
Purchasing	420	378,729	36,374	694,563		1,109,666
Treasurer	430	616,339	44,968			661,307
Tax Assessor Collector	440	2,053,436	77,913			2,131,349
		<u>4,344,150</u>	<u>229,584</u>	<u>694,563</u>	<u>-</u>	<u>5,268,297</u>
ELECTIONS:						
	490	<u>910,675</u>	<u>466,761</u>			<u>1,377,436</u>
PUBLIC SAFETY & CORRECTIONS:						
Rabies Control	02502		4,500			4,500
Sheriff - Administration	50010	1,218,300	440,378			1,658,678
Sheriff - Patrol	50020	4,759,267	635,519		535,230	5,930,016
Sheriff - Honor Guard	50025		32,570			32,570
Sheriff - Civil Warrants	50030	2,750,401	679,654			3,430,055
Sheriff - C.I.D.	50040	2,113,147	444,429			2,557,576
Sheriff - SWAT	50045		58,527			58,527
Sheriff - Detention	50050	11,317,407	5,285,915			16,603,322
Sheriff - Community Work Program	50060	95,274	42,290			137,564
Sheriff - Crisis Intervention Unit	50070	170,467	25,905			196,372
Sheriff - Courthouse Security	50080	1,303,008	116,666			1,419,674
Sheriff - Records	50090	637,230	45,029			682,259
Constable - Precinct 1	55001	112,170	12,760			124,930
Constable - Precinct 2	55002	111,411	2,800			114,211
Constable - Precinct 3	55003	109,558	4,500			114,058
Constable - Precinct 4	55004	109,178	10,646			119,824
Emergency Management	560	493,184	370,632			863,816
Warrants Service	580	818,648	104,257			922,905
Pre Trial Bonding	610	784,208	252,731			1,036,939
Midland Judicial District	630		66,270			66,270
Juvenile Probation	650	1,638,718	300			1,639,018
Juvenile Detention	660	2,041,817	300			2,042,117
		<u>30,583,393</u>	<u>8,636,578</u>	<u>-</u>	<u>535,230</u>	<u>39,755,201</u>
HEALTH & WELFARE:						
Cemetery	035	478,853	213,774	34,700		727,327
Community Services	750		867,000			867,000
Trappers - Animal Control	870		-			-
		<u>478,853</u>	<u>1,080,774</u>	<u>34,700</u>	<u>-</u>	<u>1,594,327</u>
CULTURE & RECREATION:						
Horseshoe Facility	040	1,395,078	776,851			2,171,929
Library	800	3,433,544	620,799			4,054,343
Historical Museum	820					-
		<u>4,828,622</u>	<u>1,397,650</u>	<u>-</u>	<u>-</u>	<u>6,226,272</u>



Midland County Budget General Fund Expenditures Fiscal Year 2024

		Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
CONSERVATION & NATURAL RESOURCES:						
AgriLife	850	216,274	40,774			257,048
		<u>216,274</u>	<u>40,774</u>	<u>-</u>	<u>-</u>	<u>257,048</u>
HIGHWAYS & ROADS						
County Commissioner - Public Works	02008	471,826	1,087,477			1,559,303
		<u>471,826</u>	<u>1,087,477</u>	<u>-</u>	<u>-</u>	<u>1,559,303</u>
TOTAL EXPENDITURES		<u>65,487,647</u>	<u>39,157,625</u>	<u>2,408,591</u>	<u>81,497,697</u>	<u>188,551,560</u>

Midland County, Texas General Fund Budgeted Expenditures Fiscal Year 2024





Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 100 - General Fund					
EXPENSES					
Department: 010 - County Judge					
<i>05 - Personnel Expenditures</i>					
100-010-00.5000	Salary-Elected Officials	117,597.77	127,790.16	123,126.08	125,682.56
100-010-00.5005	Salary-Employees	85,507.67	88,642.24	138,047.95	180,618.62
100-010-00.5035	State Supplement	25,296.90	26,169.21	25,199.98	25,199.98
100-010-00.5045	Travel Advance	8,930.79	8,930.79	8,600.02	8,600.02
100-010-00.5050	Cell Phone Allowance	959.92	996.84	1,559.92	959.92
100-010-00.5105	Social Security	14,194.38	14,671.62	18,385.10	21,145.78
100-010-00.5110	Medicare	3,459.37	3,661.68	4,299.75	4,945.39
100-010-00.5115	Retirement	32,169.57	34,091.40	40,032.09	46,043.24
100-010-00.5120	Death Benefits	607.00	555.43	578.22	664.90
100-010-00.5125	Insurance/Employee Health	11,019.86	12,375.00	23,760.00	35,640.00
100-010-00.5130	Unemployment	54.69	53.78	115.88	142.08
100-010-00.5135	Long-Term Disability	915.46	1,010.42	1,239.66	1,269.44
100-010-00.5140	Insurance/Workers Compensation	929.28	984.75	1,156.39	1,330.20
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$301,642.66	\$319,933.32	\$386,101.04	\$452,242.13
<i>10 - Operating Expenditures</i>					
100-010-00.5290	Weapons & Ammunition	0.00	250.00	250.00	250.00
100-010-00.5305	Office Supplies	959.51	2,500.00	2,500.00	2,500.00
100-010-00.5310	Probate Support	1,637.06	4,000.00	4,000.00	4,000.00
100-010-00.5315	Equipment & Furnishings	1,815.00	0.00	150.00	0.00
100-010-00.5335	Uniforms - Employees	382.20	500.00	500.00	500.00
100-010-00.5360	Publications	453.00	250.00	500.00	500.00
100-010-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-010-00.5540	Memberships & Dues	200.00	250.00	250.00	250.00
100-010-00.5545	Postage	120.86	100.00	200.00	0.00
100-010-00.5550	Printing	930.00	0.00	0.00	0.00
100-010-00.5555	Equipment Rental	3,918.03	6,000.00	4,560.00	4,560.00
100-010-00.5670	Contract Services	0.00	4,000.00	4,000.00	4,000.00
100-010-00.5790	Professional Services	0.00	100,000.00	100,000.00	100,000.00
100-010-00.5890	Interpreter	0.00	100.00	100.00	0.00
100-010-00.5900	Mental Health Cases	8,323.00	20,000.00	25,000.00	25,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 010 - County Judge					
<i>10 - Operating Expenditures (Continued)</i>					
100-010-00.6105	Education & Training	595.54	5,000.00	5,000.00	5,000.00
100-010-00.6110	Education & Training - Probate	0.00	2,000.00	3,500.00	3,500.00
100-010-00.6115	Travel	0.00	3,000.00	3,000.00	3,000.00
100-010-00.6350	Telephone	962.40	2,500.00	2,500.00	2,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$20,296.60	\$150,450.00	\$156,010.00	\$155,760.00
Department Total: 010 - County Judge		\$321,939.26	\$470,383.32	\$542,111.04	\$608,002.13



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 020 - County Commissioner					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-020-00.5005	Salary-Employees	54,286.32	129,891.62	130,515.00	157,335.11
100-020-00.5010	Salary-Employees - Part-Time	40,662.00	40,000.00	40,000.00	40,000.00
100-020-00.5105	Social Security	5,914.14	10,533.28	10,571.92	12,234.78
100-020-00.5110	Medicare	1,383.15	2,463.43	2,472.46	2,861.35
100-020-00.5115	Retirement	7,539.00	17,535.43	17,619.47	21,240.22
100-020-00.5120	Death Benefits	114.11	306.09	254.45	306.71
100-020-00.5125	Insurance/Employee Health	11,143.40	24,255.00	23,760.00	12,305.31
100-020-00.5130	Unemployment	57.63	101.93	132.47	130.10
100-020-00.5135	Long-Term Disability	125.01	323.97	652.40	262.19
100-020-00.5140	Insurance/Workers Compensation	382.68	662.41	665.10	769.64
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$121,607.44	\$226,073.16	\$226,643.27	\$247,445.41
<i>10 - Operating Expenditures</i>					
100-020-00.5305	Office Supplies	1,073.48	4,000.00	4,000.00	4,000.00
100-020-00.5520	Software	771.90	0.00	1,040.00	0.00
100-020-00.5540	Memberships & Dues	85.00	0.00	0.00	0.00
100-020-00.5790	Professional Services	3,383.40	15,000.00	10,000.00	10,000.00
100-020-00.6105	Education & Training	1,857.58	7,500.00	17,000.00	15,000.00
100-020-00.6115	Travel	1,025.91	7,500.00	10,000.00	7,000.00
100-020-00.6350	Telephone	1,057.49	1,351.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,254.76	\$35,351.00	\$43,040.00	\$37,000.00
Division Total: 00 - Department		\$130,862.20	\$261,424.16	\$269,683.27	\$284,445.41



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
100-020-01.5000	Salary-Elected Officials	72,418.58	83,436.84	80,419.92	85,400.04
100-020-01.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-020-01.5105	Social Security	4,366.02	5,234.92	5,045.58	5,354.35
100-020-01.5110	Medicare	1,021.03	1,224.40	1,180.12	1,252.28
100-020-01.5115	Retirement	9,859.09	11,398.59	10,986.32	11,658.54
100-020-01.5120	Death Benefits	192.53	186.16	158.64	168.35
100-020-01.5125	Insurance/Employee Health	10,957.80	12,375.00	11,880.00	11,880.00
100-020-01.5130	Unemployment	0.01	0.00	0.00	0.00
100-020-01.5135	Long-Term Disability	353.91	422.19	406.92	431.16
100-020-01.5140	Insurance/Workers Compensation	284.92	329.19	317.28	336.70
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$100,413.81	\$115,604.13	\$111,354.70	\$117,441.34
<i>10 - Operating Expenditures</i>					
100-020-01.5545	Postage	181.10	0.00	0.00	0.00
100-020-01.6105	Education & Training	150.00	4,000.00	4,000.00	4,000.00
100-020-01.6115	Travel	190.71	4,000.00	9,000.00	6,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$521.81	\$8,000.00	\$13,000.00	\$10,000.00
Division Total: 01 - Precinct 1		\$100,935.62	\$123,604.13	\$124,354.70	\$127,441.34



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
100-020-02.5000	Salary-Elected Officials	73,041.74	83,076.84	79,999.92	84,800.04
100-020-02.5105	Social Security	4,200.66	5,150.80	4,960.03	5,257.64
100-020-02.5110	Medicare	982.51	1,204.73	1,160.11	1,229.71
100-020-02.5115	Retirement	9,855.56	11,215.26	10,799.88	11,448.06
100-020-02.5120	Death Benefits	191.74	183.03	156.00	165.36
100-020-02.5125	Insurance/Employee Health	11,005.06	12,375.00	0.00	0.00
100-020-02.5130	Unemployment	0.02	0.00	0.00	0.00
100-020-02.5135	Long-Term Disability	354.12	415.53	400.14	424.06
100-020-02.5140	Insurance/Workers Compensation	284.67	324.00	312.00	330.72
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$99,916.08	\$113,945.19	\$97,788.08	\$103,655.59
<i>10 - Operating Expenditures</i>					
100-020-02.5290	Weapons & Ammunition	0.00	200.00	0.00	0.00
100-020-02.5305	Office Supplies	0.00	150.00	0.00	0.00
100-020-02.5540	Memberships & Dues	0.00	650.00	0.00	0.00
100-020-02.6105	Education & Training	0.00	3,000.00	5,000.00	5,000.00
100-020-02.6115	Travel	1,310.81	5,500.00	5,000.00	6,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,310.81	\$9,500.00	\$10,000.00	\$11,000.00
Division Total: 02 - Precinct 2		\$101,226.89	\$123,445.19	\$107,788.08	\$114,655.59



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
100-020-03.5000	Salary-Elected Officials	72,917.00	83,076.84	80,899.92	86,200.04
100-020-03.5105	Social Security	4,402.91	5,150.80	5,015.83	5,344.44
100-020-03.5110	Medicare	1,029.62	1,204.73	1,173.16	1,250.01
100-020-03.5115	Retirement	9,796.86	11,215.26	10,921.38	11,637.06
100-020-03.5120	Death Benefits	191.27	183.03	157.76	168.09
100-020-03.5125	Insurance/Employee Health	10,958.11	12,375.00	11,880.00	11,880.00
100-020-03.5130	Unemployment	0.02	0.00	0.00	0.00
100-020-03.5135	Long-Term Disability	352.14	415.53	403.69	426.95
100-020-03.5140	Insurance/Workers Compensation	282.97	324.00	315.51	336.18
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$99,930.90	\$113,945.19	\$110,767.25	\$117,242.77
<i>10 - Operating Expenditures</i>					
100-020-03.5290	Weapons & Ammunition	0.00	250.00	250.00	250.00
100-020-03.5305	Office Supplies	0.00	250.00	250.00	250.00
100-020-03.5315	Equipment & Furnishings	0.00	0.00	250.00	250.00
100-020-03.5540	Memberships & Dues	0.00	250.00	250.00	250.00
100-020-03.5545	Postage	36.37	0.00	500.00	0.00
100-020-03.5550	Printing	0.00	250.00	250.00	250.00
100-020-03.6105	Education & Training	3,306.96	4,000.00	6,000.00	6,000.00
100-020-03.6115	Travel	7,390.20	6,000.00	6,000.00	6,000.00
100-020-03.6350	Telephone	579.03	600.00	600.00	600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$11,312.56	\$11,600.00	\$14,350.00	\$13,850.00
Division Total: 03 - Precinct 3		\$111,243.46	\$125,545.19	\$125,117.25	\$131,092.77



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
100-020-04.5000	Salary-Elected Officials	73,540.16	83,076.84	79,999.92	84,800.04
100-020-04.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-020-04.5105	Social Security	4,463.00	5,212.60	5,019.54	5,317.15
100-020-04.5110	Medicare	1,043.77	1,219.18	1,174.03	1,243.58
100-020-04.5115	Retirement	10,010.52	11,349.99	10,929.62	11,577.54
100-020-04.5120	Death Benefits	195.30	185.26	157.82	167.18
100-020-04.5125	Insurance/Employee Health	10,957.11	12,375.00	11,880.00	11,880.00
100-020-04.5130	Unemployment	0.03	0.00	0.00	0.00
100-020-04.5135	Long-Term Disability	358.45	420.39	404.82	428.74
100-020-04.5140	Insurance/Workers Compensation	289.24	327.78	315.64	334.36
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$101,817.50	\$115,163.88	\$110,841.31	\$116,708.51
<i>10 - Operating Expenditures</i>					
100-020-04.5220	Education/Demo Supplies	2,565.00	0.00	0.00	0.00
100-020-04.5290	Weapons & Ammunition	0.00	200.00	0.00	0.00
100-020-04.5305	Office Supplies	0.00	0.00	1,500.00	1,500.00
100-020-04.5335	Uniforms - Employees	0.00	0.00	500.00	500.00
100-020-04.5540	Memberships & Dues	0.00	650.00	650.00	650.00
100-020-04.5545	Postage	0.00	0.00	150.00	0.00
100-020-04.5550	Printing	0.00	0.00	500.00	500.00
100-020-04.6105	Education & Training	150.00	3,000.00	5,000.00	5,000.00
100-020-04.6115	Travel	0.00	5,500.00	5,500.00	6,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,715.00	\$9,350.00	\$13,800.00	\$14,150.00
Division Total: 04 - Precinct 4		\$104,532.50	\$124,513.88	\$124,641.31	\$130,858.51



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 05 - Office of Death Investigators					
<i>05 - Personnel Expenditures</i>					
100-020-05.5005	Salary-Employees	168,592.56	193,176.91	213,515.95	0.00
100-020-05.5020	Salary-Employees - Overtime	24,006.92	30,000.00	50,000.00	0.00
100-020-05.5071	Salary-Employees - COVID-19 - Leave	1,535.13	0.00	0.00	0.00
100-020-05.5105	Social Security	11,485.41	13,836.96	16,337.99	0.00
100-020-05.5110	Medicare	2,686.09	3,236.07	3,820.98	0.00
100-020-05.5115	Retirement	26,138.35	30,128.96	35,574.63	0.00
100-020-05.5120	Death Benefits	493.13	498.30	513.81	0.00
100-020-05.5125	Insurance/Employee Health	31,657.55	35,640.00	35,640.00	0.00
100-020-05.5130	Unemployment	120.45	133.90	207.43	0.00
100-020-05.5135	Long-Term Disability	813.60	965.84	1,067.72	0.00
100-020-05.5140	Insurance/Workers Compensation	9,700.29	11,181.12	13,202.10	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$277,229.48	\$318,798.06	\$369,880.61	\$0.00
<i>10 - Operating Expenditures</i>					
100-020-05.5285	Law Enforcement Supplies	686.00	2,000.00	2,000.00	0.00
100-020-05.5290	Weapons & Ammunition	720.88	1,500.00	2,250.00	0.00
100-020-05.5305	Office Supplies	1,043.93	1,250.00	1,250.00	0.00
100-020-05.5335	Uniforms - Employees	0.00	1,600.00	2,000.00	0.00
100-020-05.5545	Postage	0.00	0.00	100.00	0.00
100-020-05.5550	Printing	105.00	150.00	200.00	0.00
100-020-05.5555	Equipment Rental	1,432.62	2,601.00	2,601.00	0.00
100-020-05.6100	Vehicle Fuel	13,196.41	7,500.00	15,000.00	0.00
100-020-05.6105	Education & Training	4,187.25	7,500.00	7,500.00	0.00
100-020-05.6235	Vehicle Maintenance	0.00	8,489.00	8,489.00	0.00
100-020-05.6240	Non-Contract Vehicle Maintenance	2,431.88	0.00	9,000.00	0.00
100-020-05.6350	Telephone	3,072.34	2,808.00	2,880.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$26,876.31	\$35,398.00	\$53,270.00	\$0.00
<i>15 - Capital Outlay</i>					
100-020-05.7110	Capital Outlay - More than \$10,000	0.00	100,000.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$100,000.00	\$0.00	\$0.00
Division Total: 05 - Office of Death Investigators		\$304,105.79	\$454,196.06	\$423,150.61	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 08 - Public Works					
<i>05 - Personnel Expenditures</i>					
100-020-08.5005	Salary-Employees	254,793.01	345,201.80	332,586.65	332,721.49
100-020-08.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-020-08.5105	Social Security	15,329.85	21,508.95	20,769.16	20,777.52
100-020-08.5110	Medicare	3,585.20	5,030.31	4,857.30	4,859.26
100-020-08.5115	Retirement	34,438.37	46,736.73	45,028.69	45,046.94
100-020-08.5120	Death Benefits	651.50	758.99	650.28	650.89
100-020-08.5125	Insurance/Employee Health	32,942.28	46,755.00	47,520.00	47,520.00
100-020-08.5130	Unemployment	159.45	207.73	277.20	277.31
100-020-08.5135	Long-Term Disability	1,118.53	1,591.95	1,528.47	1,511.53
100-020-08.5140	Insurance/Workers Compensation	10,381.28	18,289.84	17,039.86	17,500.64
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$354,359.39	\$487,078.14	\$471,217.53	\$471,825.50
<i>10 - Operating Expenditures</i>					
100-020-08.5305	Office Supplies	1,533.50	6,000.00	6,000.00	2,500.00
100-020-08.5315	Equipment & Furnishings	3,008.42	0.00	5,000.00	0.00
100-020-08.5335	Uniforms - Employees	310.00	500.00	600.00	600.00
100-020-08.5387	Employee Morale	0.00	0.00	0.00	200.00
100-020-08.5505	Bank/ Finance & Service Fee Charges	1,500.00	0.00	0.00	0.00
100-020-08.5520	Software	0.00	0.00	321,000.00	0.00
100-020-08.5540	Memberships & Dues	50.00	200.00	335.00	335.00
100-020-08.5545	Postage	102.52	0.00	3,000.00	0.00
100-020-08.5550	Printing	3,879.00	5,200.00	1,600.00	1,600.00
100-020-08.5555	Equipment Rental	785.35	3,442.00	4,642.00	4,642.00
100-020-08.5790	Professional Services	307,831.71	1,075,000.00	1,050,000.00	1,050,000.00
100-020-08.6100	Vehicle Fuel	1,441.08	3,000.00	9,000.00	6,000.00
100-020-08.6105	Education & Training	2,673.99	8,000.00	9,000.00	9,000.00
100-020-08.6115	Travel	473.76	0.00	0.00	0.00
100-020-08.6235	Vehicle Maintenance	0.00	0.00	0.00	12,600.00
100-020-08.6240	Non-Contract Vehicle Maintenance	225.00	0.00	5,000.00	0.00
100-020-08.6350	Telephone	579.03	1,560.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$324,393.36	\$1,102,902.00	\$1,415,177.00	\$1,087,477.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 08 - Public Works					
<i>15 - Capital Outlay</i>					
100-020-08.7030	Capital Outlay-Infrastructure	0.00	4,500,000.00	0.00	0.00
100-020-08.7060	Capital Outlay-Vehicles	0.00	0.00	100,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$4,500,000.00	\$100,000.00	\$0.00
Division Total: 08 - Public Works		\$678,752.75	\$6,089,980.14	\$1,986,394.53	\$1,559,302.50



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 09 - Public Communications					
<i>05 - Personnel Expenditures</i>					
100-020-09.5005	Salary-Employees	0.00	0.00	0.00	70,290.52
100-020-09.5105	Social Security	0.00	0.00	0.00	4,358.01
100-020-09.5110	Medicare	0.00	0.00	0.00	1,019.22
100-020-09.5115	Retirement	0.00	0.00	0.00	9,489.25
100-020-09.5120	Death Benefits	0.00	0.00	0.00	137.02
100-020-09.5125	Insurance/Employee Health	0.00	0.00	0.00	11,880.00
100-020-09.5130	Unemployment	0.00	0.00	0.00	58.41
100-020-09.5135	Long-Term Disability	0.00	0.00	0.00	351.53
100-020-09.5140	Insurance/Workers Compensation	0.00	0.00	0.00	274.03
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$97,857.99
<i>10 - Operating Expenditures</i>					
100-020-09.5315	Equipment & Furnishings	0.00	2,000.00	3,000.00	3,000.00
100-020-09.5335	Uniforms - Employees	0.00	200.00	200.00	200.00
100-020-09.5500	Advertising/Legal Notices	0.00	3,500.00	3,500.00	3,500.00
100-020-09.5540	Memberships & Dues	0.00	800.00	800.00	800.00
100-020-09.5550	Printing	0.00	350.00	350.00	350.00
100-020-09.6105	Education & Training	0.00	6,200.00	6,200.00	6,200.00
100-020-09.6115	Travel	0.00	1,000.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$14,050.00	\$15,050.00	\$15,050.00
Division Total: 09 - Public Communications		\$0.00	\$14,050.00	\$15,050.00	\$112,907.99



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Division: 21 - Grants Administration					
<i>05 - Personnel Expenditures</i>					
100-020-21.5005	Salary-Employees	0.00	0.00	0.00	63,587.82
100-020-21.5105	Social Security	0.00	0.00	0.00	3,942.44
100-020-21.5110	Medicare	0.00	0.00	0.00	922.03
100-020-21.5115	Retirement	0.00	0.00	0.00	8,584.43
100-020-21.5120	Death Benefits	0.00	0.00	0.00	123.98
100-020-21.5125	Insurance/Employee Health	0.00	0.00	0.00	11,880.00
100-020-21.5130	Unemployment	0.00	0.00	0.00	52.84
100-020-21.5135	Long-Term Disability	0.00	0.00	0.00	317.99
100-020-21.5140	Insurance/Workers Compensation	0.00	0.00	0.00	248.04
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$89,659.57
<i>10 - Operating Expenditures</i>					
100-020-21.5215	Computer Supplies	0.00	0.00	500.00	500.00
100-020-21.5305	Office Supplies	0.00	0.00	848.00	938.00
100-020-21.5315	Equipment & Furnishings	0.00	0.00	10,000.00	435.00
100-020-21.5360	Publications	0.00	0.00	2,000.00	2,000.00
100-020-21.5520	Software	0.00	0.00	1,000.00	0.00
100-020-21.5525	Software Maintenance	0.00	0.00	946.00	0.00
100-020-21.5540	Memberships & Dues	0.00	0.00	2,454.00	2,454.00
100-020-21.5790	Professional Services	0.00	0.00	10,000.00	2,000.00
100-020-21.6105	Education & Training	0.00	0.00	8,504.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$36,252.00	\$13,327.00
Division Total: 21 - Grants Administration		\$0.00	\$0.00	\$36,252.00	\$102,986.57



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 025 - Rabies Control					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
100-025-02.5800	Rabies Control	0.00	0.00	4,500.00	4,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$4,500.00	\$4,500.00
Department Total: 025 - Rabies Control		\$0.00	\$0.00	\$4,500.00	\$4,500.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 030 - Facilities					
<i>05 - Personnel Expenditures</i>					
100-030-00.5005	Salary-Employees	692,185.54	794,030.58	842,625.45	822,320.31
100-030-00.5010	Salary-Employees - Part-Time	5,880.27	0.00	0.00	0.00
100-030-00.5020	Salary-Employees - Overtime	2,246.67	1,500.00	2,000.00	20,500.00
100-030-00.5050	Cell Phone Allowance	590.72	0.00	0.00	0.00
100-030-00.5055	Uniform Allowance	1,404.00	2,500.00	2,500.00	2,500.00
100-030-00.5105	Social Security	42,372.96	49,579.17	52,878.86	52,766.96
100-030-00.5110	Medicare	9,909.84	11,696.69	12,366.83	12,340.68
100-030-00.5115	Retirement	94,189.01	107,734.20	114,361.91	114,118.45
100-030-00.5120	Death Benefits	1,782.03	1,763.71	1,651.83	1,648.26
100-030-00.5125	Insurance/Employee Health	116,838.54	150,285.50	154,440.00	154,440.00
100-030-00.5130	Unemployment	437.42	478.81	702.99	697.24
100-030-00.5135	Long-Term Disability	2,417.27	3,555.05	3,864.42	3,783.72
100-030-00.5140	Insurance/Workers Compensation	24,691.88	28,847.17	29,238.12	29,026.61
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$994,946.15	\$1,151,970.88	\$1,216,630.41	\$1,214,142.23
<i>10 - Operating Expenditures</i>					
100-030-00.5275	Janitorial Supplies	23,259.68	20,000.00	20,000.00	5,000.00
100-030-00.5295	Emergency Supplies	0.00	100.00	100.00	100.00
100-030-00.5305	Office Supplies	1,978.91	2,500.00	2,500.00	2,500.00
100-030-00.5315	Equipment & Furnishings	18,312.91	0.00	6,000.00	36,950.00
100-030-00.5335	Uniforms - Employees	3,161.00	3,500.00	5,000.00	3,500.00
100-030-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-030-00.5540	Memberships & Dues	40.00	100.00	100.00	100.00
100-030-00.5550	Printing	0.00	50.00	2,500.00	2,500.00
100-030-00.5555	Equipment Rental	24,365.04	35,000.00	25,052.00	25,052.00
100-030-00.5670	Contract Services	450.00	7,884.00	4,000.00	4,000.00
100-030-00.5675	Shredding Services	0.00	50.00	50.00	50.00
100-030-00.5680	Temporary Staffing	1,618.38	0.00	2,000.00	2,000.00
100-030-00.5715	Janitorial Services	700,378.76	766,000.00	834,666.00	929,988.00
100-030-00.5725	Landscape Services	116,419.58	166,000.00	95,330.00	195,330.00
100-030-00.5735	Pest/Weed Control	38,897.00	45,000.00	38,300.00	49,400.00
100-030-00.5790	Professional Services	3,725.00	3,500.00	5,000.00	5,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 030 - Facilities					
<i>10 - Operating Expenditures (Continued)</i>					
100-030-00.6100	Vehicle Fuel	18,649.59	25,000.00	25,000.00	25,000.00
100-030-00.6105	Education & Training	840.00	2,550.00	9,500.00	9,500.00
100-030-00.6115	Travel	0.00	1,000.00	1,000.00	1,000.00
100-030-00.6200	Building Maintenance	775,848.06	2,779,150.00	2,009,987.00	2,343,389.00
100-030-00.6210	Building Maintenance - Detention	76,524.00	337,708.00	342,730.00	307,730.00
100-030-00.6215	Equipment Maintenance	7,150.86	136,366.00	43,874.00	43,874.00
100-030-00.6235	Vehicle Maintenance	34,265.00	24,432.00	24,432.00	21,555.00
100-030-00.6240	Non-Contract Vehicle Maintenance	2,981.81	0.00	8,000.00	0.00
100-030-00.6350	Telephone	9,059.07	6,109.00	8,400.00	8,400.00
100-030-00.6360	Electricity	878,332.13	1,375,000.00	1,700,000.00	1,700,000.00
100-030-00.6365	Natural Gas	144,517.43	132,000.00	170,000.00	170,000.00
100-030-00.6370	Water	495,193.05	528,000.00	600,000.00	600,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,375,967.26	\$6,396,999.00	\$5,983,521.00	\$6,492,118.00
<i>15 - Capital Outlay</i>					
100-030-00.7010	Capital Outlay-Building	0.00	300,000.00	0.00	0.00
100-030-00.7100	Capital Outlay - Building Improvements	19,807.20	90,000.00	0.00	0.00
100-030-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	544,550.00	331,950.00
100-030-00.7120	Capital Outlay - Improvements other than building	21,304.50	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$41,111.70	\$390,000.00	\$544,550.00	\$331,950.00
Department Total: 030 - Facilities		\$4,412,025.11	\$7,938,969.88	\$7,744,701.41	\$8,038,210.23



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 035 - Cemetery					
<i>05 - Personnel Expenditures</i>					
100-035-00.5005	Salary-Employees	195,220.39	266,363.07	310,230.19	321,183.28
100-035-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	1,000.00
100-035-00.5055	Uniform Allowance	624.00	1,000.00	1,000.00	1,000.00
100-035-00.5105	Social Security	11,600.50	16,621.15	19,340.90	20,081.99
100-035-00.5110	Medicare	2,713.02	3,887.20	4,523.27	4,696.60
100-035-00.5115	Retirement	26,438.97	36,094.01	42,016.01	43,629.92
100-035-00.5120	Death Benefits	498.63	605.60	606.82	629.97
100-035-00.5125	Insurance/Employee Health	44,088.82	58,140.00	71,280.00	71,280.00
100-035-00.5130	Unemployment	121.49	160.41	258.41	268.25
100-035-00.5135	Long-Term Disability	959.73	1,039.00	1,550.92	1,605.89
100-035-00.5140	Insurance/Workers Compensation	8,166.64	11,149.01	12,978.48	13,476.83
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$290,432.19	\$395,059.45	\$463,785.00	\$478,852.73
<i>10 - Operating Expenditures</i>					
100-035-00.5305	Office Supplies	552.00	2,000.00	2,000.00	2,000.00
100-035-00.5315	Equipment & Furnishings	8,564.65	26,350.00	8,000.00	0.00
100-035-00.5335	Uniforms - Employees	1,791.26	3,000.00	3,500.00	3,500.00
100-035-00.5360	Publications	0.00	25.00	0.00	0.00
100-035-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-035-00.5500	Advertising/Legal Notices	0.00	25.00	100.00	100.00
100-035-00.5520	Software	0.00	0.00	3,162.00	0.00
100-035-00.5540	Memberships & Dues	125.00	150.00	150.00	150.00
100-035-00.5555	Equipment Rental	1,174.33	1,500.00	1,208.00	1,208.00
100-035-00.5670	Contract Services	0.00	50.00	20,050.00	10,050.00
100-035-00.5725	Landscape Services	564.55	50,000.00	75,000.00	50,000.00
100-035-00.5940	Indigent Burials	7,440.00	18,000.00	20,000.00	20,000.00
100-035-00.6100	Vehicle Fuel	6,523.00	10,000.00	13,000.00	10,000.00
100-035-00.6105	Education & Training	0.00	250.00	250.00	250.00
100-035-00.6200	Building Maintenance	0.00	0.00	71,800.00	71,800.00
100-035-00.6215	Equipment Maintenance	831.56	5,000.00	15,000.00	15,000.00
100-035-00.6235	Vehicle Maintenance	25,469.00	27,805.00	27,805.00	28,216.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 035 - Cemetery					
<i>10 - Operating Expenditures (Continued)</i>					
100-035-00.6240	Non-Contract Vehicle Maintenance	412.50	0.00	5,000.00	0.00
100-035-00.6350	Telephone	0.00	1,400.00	1,300.00	1,300.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$53,447.85	\$145,555.00	\$267,325.00	\$213,774.00
<i>15 - Capital Outlay</i>					
100-035-00.7010	Capital Outlay-Building	99,754.71	0.00	0.00	0.00
100-035-00.7060	Capital Outlay-Vehicles	13,800.00	0.00	0.00	0.00
100-035-00.7110	Capital Outlay - More than \$10,000	0.00	24,900.00	34,700.00	34,700.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$113,554.71	\$24,900.00	\$34,700.00	\$34,700.00
Department Total: 035 - Cemetery		\$457,434.75	\$565,514.45	\$765,810.00	\$727,326.73



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 040 - Horseshoe					
<i>05 - Personnel Expenditures</i>					
100-040-00.5005	Salary-Employees	170,790.81	177,181.01	178,020.83	954,566.93
100-040-00.5020	Salary-Employees - Overtime	149.54	2,000.00	5,000.00	15,000.00
100-040-00.5050	Cell Phone Allowance	1,919.84	1,993.68	1,919.84	1,919.84
100-040-00.5055	Uniform Allowance	468.00	1,000.00	1,000.00	3,000.00
100-040-00.5105	Social Security	10,849.16	11,428.75	11,662.24	60,596.73
100-040-00.5110	Medicare	2,537.31	2,672.85	2,727.47	14,171.84
100-040-00.5115	Retirement	23,399.38	24,593.73	25,102.06	131,555.43
100-040-00.5120	Death Benefits	441.42	400.16	362.64	1,899.65
100-040-00.5125	Insurance/Employee Health	33,034.46	36,630.00	35,640.00	165,255.00
100-040-00.5130	Unemployment	108.02	109.30	153.14	805.74
100-040-00.5135	Long-Term Disability	854.55	895.99	899.81	4,265.09
100-040-00.5140	Insurance/Workers Compensation	8,839.62	9,290.96	9,482.88	42,041.39
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$253,392.11	\$268,196.43	\$271,970.91	\$1,395,077.64
<i>10 - Operating Expenditures</i>					
100-040-00.5275	Janitorial Supplies	16,096.07	30,000.00	10,000.00	10,000.00
100-040-00.5305	Office Supplies	0.00	1,500.00	1,000.00	10,000.00
100-040-00.5315	Equipment & Furnishings	102,086.72	184,300.00	0.00	0.00
100-040-00.5335	Uniforms - Employees	0.00	2,000.00	7,500.00	7,000.00
100-040-00.5355	Shavings Expense	0.00	15,000.00	15,000.00	15,000.00
100-040-00.5387	Employee Morale	0.00	0.00	0.00	300.00
100-040-00.5540	Memberships & Dues	0.00	0.00	0.00	1,500.00
100-040-00.5550	Printing	0.00	0.00	0.00	2,000.00
100-040-00.5555	Equipment Rental	4,379.37	5,000.00	6,000.00	6,000.00
100-040-00.5670	Contract Services	32,440.01	45,000.00	49,500.00	175,000.00
100-040-00.5715	Janitorial Services	0.00	0.00	114,032.00	0.00
100-040-00.5725	Landscape Services	17,136.00	65,000.00	53,568.00	178,568.00
100-040-00.5735	Pest/Weed Control	0.00	9,060.00	9,500.00	9,500.00
100-040-00.5790	Professional Services	1,011,056.22	1,058,856.00	0.00	0.00
100-040-00.5805	Marketing - Horseshoe	0.00	0.00	0.00	10,000.00
100-040-00.6100	Vehicle Fuel	14,366.01	23,000.00	12,000.00	12,000.00
100-040-00.6105	Education & Training	0.00	1,000.00	1,000.00	5,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 040 - Horseshoe					
<i>10 - Operating Expenditures (Continued)</i>					
100-040-00.6115	Travel	0.00	0.00	0.00	3,500.00
100-040-00.6200	Building Maintenance	0.00	60,000.00	24,115.00	215,915.00
100-040-00.6215	Equipment Maintenance	104,854.36	27,430.00	97,960.00	97,960.00
100-040-00.6235	Vehicle Maintenance	20,929.00	24,518.00	24,518.00	11,350.00
100-040-00.6240	Non-Contract Vehicle Maintenance	30,089.43	0.00	40,000.00	0.00
100-040-00.6350	Telephone	1,131.87	600.00	2,658.00	2,658.00
100-040-00.6355	Cable/Internet	3,472.90	3,400.00	3,600.00	3,600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,358,037.96	\$1,555,664.00	\$471,951.00	\$776,851.00
<i>15 - Capital Outlay</i>					
100-040-00.7110	Capital Outlay - More than \$10,000	17,120.00	0.00	316,800.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$17,120.00	\$0.00	\$316,800.00	\$0.00
Department Total: 040 - Horseshoe		\$1,628,550.07	\$1,823,860.43	\$1,060,721.91	\$2,171,928.64



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 050 - Non-departmental					
<i>10 - Operating Expenditures</i>					
100-050-00.5380	Employee Event Supplies	22,903.54	41,000.00	41,000.00	41,000.00
100-050-00.5390	Building & Courts Support	1,202.10	248,700.00	200,000.00	40,000.00
100-050-00.5500	Advertising/Legal Notices	2,915.65	4,000.00	5,000.00	5,000.00
100-050-00.5505	Bank/ Finance & Service Fee Charges	14,598.05	40,000.00	40,000.00	30,000.00
100-050-00.5540	Memberships & Dues	43,185.98	44,200.00	44,200.00	44,200.00
100-050-00.5545	Postage	8,461.46	0.00	500.00	500.00
100-050-00.5550	Printing	6,928.70	0.00	750.00	750.00
100-050-00.5595	Insurance-Retirees Health	2,001,070.00	1,392,000.00	2,040,000.00	2,040,000.00
100-050-00.5600	Insurance-Retirees Supplement	28,531.00	55,000.00	30,000.00	30,000.00
100-050-00.5650	TAC Unemployment Reserve	37,249.32	100,000.00	100,000.00	100,000.00
100-050-00.5665	Alcohol Testing Services	75,335.00	69,040.00	71,940.00	71,940.00
100-050-00.5670	Contract Services	166.67	25,000.00	30,000.00	30,000.00
100-050-00.5700	Pre-Employ Physicals & Drug	3,025.00	5,000.00	5,000.00	5,000.00
100-050-00.5775	Audit Fees	99,000.00	100,000.00	100,000.00	100,000.00
100-050-00.5785	Tax Appraisal Services/ Property Taxes	558,266.10	382,000.00	609,000.00	609,000.00
100-050-00.5790	Professional Services	170,199.04	425,000.00	425,000.00	469,000.00
100-050-00.5795	Legal Fees	37,461.51	65,000.00	30,000.00	30,000.00
100-050-00.6060	Values Program	10,722.84	15,000.00	15,000.00	15,000.00
100-050-00.6510	Contingency	0.00	2,022,080.00	2,022,100.00	2,200,000.00
100-050-00.6515	Contingency - Salary	0.00	900,000.00	900,000.00	850,000.00
100-050-00.6520	Contingency - Fuel	0.00	300,000.00	300,000.00	300,000.00
100-050-00.6535	Miscellaneous	2.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,121,223.96	\$6,233,020.00	\$7,009,490.00	\$7,011,390.00
<i>25 - Operating Transfer Out</i>					
100-050-00.9801	Operating Transfer - Out	39,019,199.34	46,506,000.00	40,000,000.00	80,962,467.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$39,019,199.34	\$46,506,000.00	\$40,000,000.00	\$80,962,467.00
Department Total: 050 - Non-departmental		\$42,140,423.30	\$52,739,020.00	\$47,009,490.00	\$87,973,857.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 060 - Information Technology					
<i>05 - Personnel Expenditures</i>					
100-060-00.5005	Salary-Employees	1,039,338.35	1,092,905.14	1,078,855.16	1,201,009.72
100-060-00.5020	Salary-Employees - Overtime	168.07	0.00	0.00	2,000.00
100-060-00.5050	Cell Phone Allowance	5,722.60	4,984.20	4,799.60	4,799.60
100-060-00.5105	Social Security	60,402.30	66,980.13	67,365.14	75,062.71
100-060-00.5110	Medicare	14,673.55	15,961.17	15,754.73	17,554.97
100-060-00.5115	Retirement	141,106.64	148,215.26	146,293.56	163,054.22
100-060-00.5120	Death Benefits	2,663.66	2,406.49	2,113.08	2,354.89
100-060-00.5125	Insurance/Employee Health	111,103.60	131,078.04	130,680.00	130,680.00
100-060-00.5130	Unemployment	648.88	658.73	900.59	985.35
100-060-00.5135	Long-Term Disability	4,186.77	4,956.44	4,884.21	5,035.64
100-060-00.5140	Insurance/Workers Compensation	4,076.38	4,281.89	4,226.43	4,710.90
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,384,090.80	\$1,472,427.49	\$1,455,872.50	\$1,607,248.00
<i>10 - Operating Expenditures</i>					
100-060-00.5215	Computer Supplies	13,119.17	15,000.00	15,500.00	15,500.00
100-060-00.5305	Office Supplies	935.24	1,500.00	1,500.00	1,500.00
100-060-00.5315	Equipment & Furnishings	378,125.75	513,013.00	248,000.00	445,657.00
100-060-00.5335	Uniforms - Employees	772.00	0.00	0.00	0.00
100-060-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-060-00.5520	Software	19,261.90	224,489.00	216,675.00	596,578.00
100-060-00.5525	Software Maintenance	1,135,846.43	1,558,917.00	1,850,563.00	1,761,057.00
100-060-00.5535	Online Services	314.33	3,960.00	3,960.00	3,960.00
100-060-00.5540	Memberships & Dues	175.00	419.00	719.00	719.00
100-060-00.5545	Postage	22.79	0.00	300.00	300.00
100-060-00.5555	Equipment Rental	2,137.16	4,860.00	5,200.00	5,200.00
100-060-00.5670	Contract Services	23,076.43	29,500.00	63,500.00	63,500.00
100-060-00.5790	Professional Services	3,706.97	213,000.00	315,000.00	315,000.00
100-060-00.6100	Vehicle Fuel	3,879.22	10,900.00	10,900.00	5,000.00
100-060-00.6105	Education & Training	10,064.00	10,000.00	10,000.00	10,000.00
100-060-00.6115	Travel	0.00	5,000.00	5,000.00	5,000.00
100-060-00.6215	Equipment Maintenance	398,943.50	527,295.00	818,775.00	818,775.00
100-060-00.6220	Equipment Maintenance - Radios	23,574.61	115,000.00	112,000.00	112,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 060 - Information Technology					
<i>10 - Operating Expenditures (Continued)</i>					
100-060-00.6235	Vehicle Maintenance	14,298.00	24,432.00	24,432.00	5,076.00
100-060-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	24,000.00	0.00
100-060-00.6350	Telephone	160,947.57	181,020.00	191,900.00	191,900.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,189,200.07	\$3,438,305.00	\$3,917,924.00	\$4,356,922.00
<i>15 - Capital Outlay</i>					
100-060-00.7010	Capital Outlay-Building	240,704.95	0.00	0.00	0.00
100-060-00.7030	Capital Outlay-Infrastructure	1,109,151.78	0.00	0.00	0.00
100-060-00.7110	Capital Outlay - More than \$10,000	334,741.48	1,546,136.00	7,165,427.00	1,347,378.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$1,684,598.21	\$1,546,136.00	\$7,165,427.00	\$1,347,378.00
Department Total: 060 - Information Technology		\$5,257,889.08	\$6,456,868.49	\$12,539,223.50	\$7,311,548.00

Midland County Budget

Information Technology Equipment Budget by Department

Fiscal Year 2024

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
142nd District Court			
Laptop for Court Admin		\$1,500.00	
Acrobat Pro	\$260.00		
385th District Court			
Desktop Computer for Coordinator/Judge (2 @ \$1,000)		\$2,000.00	
Acrobat Pro (2 @ \$250)	\$500.00		
441st District Court			
Laptop for Coordinator		\$1,000.00	
Computer Desktops (2 @ \$1,000)		\$2,000.00	
Agrilife			
Laptops (2 @ \$1,650)		\$3,300.00	
Auditor			
Laptop		\$1,650.00	
Printer		\$1,500.00	
Desktop w/Dual Monitor (3 @ \$1,550)		\$4,650.00	
Printer (2 @ \$500)		\$1,000.00	
Scanners (2 @ \$600)		\$1,200.00	
Remarkable Tablet		\$600.00	
Adobe Pro (4 @ \$260)	\$1,040.00		
Debt Book	\$13,000.00		
Cemetery			
Pontem Software (2 @ \$1,581)	\$3,162.00		
Desktop w/dual Monitors		\$1,150.00	
Commissioners' Court			
Adobe Pro (4 @ \$260)	\$1,040.00		
County Attorney			
Desktop Scanner (2 @ \$600)		\$1,200.00	
Printers (4 @ \$400)		\$1,600.00	
Desktop Computer		\$1,250.00	
Adobe Acrobat Pro DC Sub (6 @ \$200)	\$1,200.00		
County Court at Law			
Desktop without Monitors		\$1,250.00	

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2024

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
County Judge			
Desktop Camera		\$150.00	
District Attorney			
Printers (3 @ \$325)		\$975.00	
Desktops (8 @ \$950)		\$7,600.00	
Adobe license (27 @ \$257)	\$6,939.00		
District Courts			
Adobe Acrobat Pro	\$260.00		
Elections			
Desktop with Monitor (2 @ \$1,100)		\$2,200.00	
Wasp Barcode Inventory System		\$5,013.00	
Acrobat Pro (2@ \$200)	\$400.00		
Emergency Management			
Desktop Computer		\$1,250.00	
Grant Writer			
Apple 11inch Ipad Pro		\$1,200.00	
Human Resources			
Laptop		\$1,650.00	
Canva Pro	\$119.99		
Teams Access	\$149.90		
Horseshoe			
Event Diagraming Software	\$10,100.00		

Midland County Budget

Information Technology Equipment Budget by Department

Fiscal Year 2024

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Information Technology			
County Wide MFA Tokens		\$75,000.00	
CH7FL Office Furniture		\$24,000.00	
Thin Clients - SO, Tax, JP, PT, CC, DC, Lib		\$150,000.00	
Adobe Cloud Licenses	\$21,675.00		
Clearpass Additional Licenses	\$18,000.00		
Court Signage	\$7,500.00		
Laserfiche Licenses	\$8,500.00		
NeoGov Employee Onboard	\$36,500.00		
VmWare Horizon VDI Licenses	\$120,000.00		
Web Application Firewall	\$4,500.00		
County Wide Security Camera Replacements			\$295,500.00
Courtroom AV Auditor Upgrades			\$97,606.77
Courtroom AV Gallery TV			\$26,393.00
Courtroom Remote Streaming			\$16,375.59
Courtroom Wayfinding Solution			\$98,518.25
Data Center Core Switches			\$130,000.00
Datacenter Fiber Channel Switch Upgrade			\$90,000.00
Dell Servers			\$200,000.00
Horseshoe AV Creston Replace			\$79,831.00
Physical Security Software Upgrade			\$63,350.00
Pure C Storage Array Expansion			\$100,000.00
Spillman Mobile Ticketing			\$149,803.00
Justice of the Peace 1			
Adobe Acrobat Pro (2 @ \$260)	\$520.00		
Library			
Barcode Scanners (2 @ \$301.38)		\$602.76	
Ipad for Exhibits		\$1,410.00	
Monitors for staff (3 @ \$213.81)		\$641.43	
Adobe Cloud (3 @ \$920)	\$2,760.00		
Adobe Pro (6 @ \$260)	\$1,560.00		
Deep Freeze Maint renewal	\$468.50		
TechSmith- Camtasia	\$280.00		

Midland County Budget Information Technology Equipment Budget by Department Fiscal Year 2024

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Medical Examiner			
Laptop		\$1,650.00	
Public Works			
2 Conference Room screens;3 Office screens		\$5,000.00	
Bluebeam (4 @ \$250)	\$1,000.00		
Road & Bridge			
Desktop Computers (2 @ \$1,230)		\$2,460.00	
Adobe Acrobat (2 @ \$257)	\$514.00		
Sheriff - Administration			
Computers w/dual monitors (2 @ \$1,550)		\$3,100.00	
Scanners (2 @ \$500)		\$1,000.00	
Adobe Acrobat (6 @ \$200)	\$1,200.00		
Sheriff - Criminal Investigation Unit			
Desktop w/dual Monitors (10 @ \$1,600)		\$16,000.00	
Cannon Digital Cameras (4 @ 500)		\$2,000.00	
Leica 3D Imaging Scanner		\$25,900.00	
Video Enhancement AmpFive Software	\$10,000.00		
Cellebrite/CSU	\$110,000.00		
Sheriff -Crisis Intervention Unit			
Battery Backups		\$1,000.00	
Sheriff - Courthouse Security			
New Id Printer		\$8,500.00	
Adobe Software (3 @ \$300)	\$900.00		
Apple Ipad		\$1,257.89	
Apple Magic Keyboard		\$292.39	
Apple Pencil, 2nd generation		\$126.09	
Dell Monitors (8 @ \$311.03)		\$2,488.24	
Dell Multimedia keyboards (2 @ \$23.67)		\$47.34	
Dell Soundbars (2 @ \$33.29)		\$66.58	
Display porting cables and other accessories		\$632.88	
Control Room CPU's replace and update		\$9,118.40	

Midland County Budget

Information Technology Equipment Budget by Department

Fiscal Year 2024

Department/Description	Object Code 5520 Software	Object Code 5315 Equipment	Object Code 7110 > 10,000
Sheriff - Detention			
Desktop Tower (4 @ \$1,250)		\$5,000.00	
Master Control Physical Security		\$23,000.00	
Scanner (3 @ \$600)		\$1,800.00	
Adobe Acrobat (4 @ \$200)	\$800.00		
Quicken Subscription	\$120.00		
Sheriff - Patrol			
Dell Latitude 7330 Rugged Ex (2 @ \$4,000)		\$8,000.00	
Desktop Computers w/dual monitors (2 @ \$1,800)		\$3,600.00	
Animal Control Panasonic Body Camera		\$3,000.00	
Dell 426 Laptop		\$4,000.00	
eTicket/Tyler Industries Package	\$210,539.00		
Tax Assessor Collector			
Black & White Printer		\$1,000.00	
Color Printer		\$1,150.00	
Desktop Computers (12 @ \$1,250)		\$15,000.00	
Scanner		\$600.00	
Adobe Acrobat (2 @ \$260)	\$520.00		
Title IV-D			
Adobe Acrobat (2 @ \$275)	\$550.00		
Warrants			
Black & White desktop Printer		\$325.00	
	<u>\$ 596,577.39</u>	<u>\$ 445,657.00</u>	<u>\$ 1,347,377.61</u>



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 070 - Human Resources					
<i>05 - Personnel Expenditures</i>					
100-070-00.5005	Salary-Employees	237,553.37	311,419.19	321,767.81	330,336.25
100-070-00.5020	Salary-Employees - Overtime	31.68	0.00	0.00	500.00
100-070-00.5030	Supplement	4,300.00	4,600.00	4,600.00	4,600.00
100-070-00.5105	Social Security	14,504.07	19,593.18	20,279.42	20,841.68
100-070-00.5110	Medicare	3,392.07	4,582.28	4,742.79	4,874.26
100-070-00.5115	Retirement	32,694.49	42,662.60	44,059.87	45,284.01
100-070-00.5120	Death Benefits	616.75	715.92	636.55	654.22
100-070-00.5125	Insurance/Employee Health	43,423.14	58,140.00	59,400.00	59,400.00
100-070-00.5130	Unemployment	150.50	189.61	270.17	277.59
100-070-00.5135	Long-Term Disability	1,159.01	1,224.37	1,589.85	1,618.08
100-070-00.5140	Insurance/Workers Compensation	975.07	1,232.61	1,272.97	1,308.08
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$338,800.15	\$444,359.76	\$458,619.43	\$469,694.17
<i>10 - Operating Expenditures</i>					
100-070-00.5220	Education/Demo Supplies	1,399.41	3,930.00	3,300.00	3,300.00
100-070-00.5305	Office Supplies	5,048.06	9,583.00	10,144.00	10,144.00
100-070-00.5315	Equipment & Furnishings	1,816.44	8,040.00	2,650.00	0.00
100-070-00.5360	Publications	0.00	1,200.00	1,200.00	1,200.00
100-070-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-070-00.5500	Advertising/Legal Notices	4,449.80	26,800.00	64,800.00	64,800.00
100-070-00.5520	Software	0.00	0.00	270.00	0.00
100-070-00.5535	Online Services	0.00	4,860.00	5,515.00	5,515.00
100-070-00.5540	Memberships & Dues	428.00	830.00	5,020.00	5,020.00
100-070-00.5545	Postage	610.07	50,000.00	65,000.00	65,000.00
100-070-00.5546	Postage Fees	0.00	500.00	500.00	500.00
100-070-00.5550	Printing	160.00	250.00	250.00	250.00
100-070-00.5555	Equipment Rental	8,303.35	33,753.00	26,704.00	26,704.00
100-070-00.5565	Notary Bonds	379.00	401.00	170.00	170.00
100-070-00.5670	Contract Services	130.00	7,000.00	7,000.00	7,000.00
100-070-00.5680	Temporary Staffing	2,310.62	3,000.00	3,600.00	3,600.00
100-070-00.5790	Professional Services	0.00	4,000.00	4,000.00	4,000.00
100-070-00.6100	Vehicle Fuel	1,100.45	4,000.00	5,331.00	3,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 070 - Human Resources					
<i>10 - Operating Expenditures (Continued)</i>					
100-070-00.6105	Education & Training	5,980.23	19,000.00	25,318.00	5,000.00
100-070-00.6115	Travel	771.82	3,400.00	3,910.00	2,760.00
100-070-00.6215	Equipment Maintenance	0.00	0.00	0.00	1,000.00
100-070-00.6235	Vehicle Maintenance	2,560.00	3,055.00	3,055.00	3,056.00
100-070-00.6240	Non-Contract Vehicle Maintenance	505.00	0.00	1,800.00	0.00
100-070-00.6350	Telephone	1,794.49	4,320.00	4,320.00	5,760.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$37,746.74	\$187,922.00	\$243,857.00	\$217,979.00
Department Total: 070 - Human Resources		\$376,546.89	\$632,281.76	\$702,476.43	\$687,673.17



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 100 - District Courts					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-100-00.5005	Salary-Employees	300,727.77	449,024.05	421,497.00	452,272.45
100-100-00.5010	Salary-Employees - Part-Time	0.00	15,541.36	15,541.36	15,541.36
100-100-00.5030	Supplement	3,011.42	3,115.26	8,999.90	8,999.90
100-100-00.5105	Social Security	18,494.16	28,996.10	27,654.32	29,562.41
100-100-00.5110	Medicare	4,325.27	6,781.29	6,467.59	6,913.83
100-100-00.5115	Retirement	41,019.13	61,039.24	57,307.26	61,461.85
100-100-00.5120	Death Benefits	773.86	991.31	827.75	888.08
100-100-00.5125	Insurance/Employee Health	33,061.94	56,879.92	59,400.00	59,400.00
100-100-00.5130	Unemployment	188.16	280.63	367.07	392.73
100-100-00.5135	Long-Term Disability	1,329.11	2,195.28	2,122.53	2,275.19
100-100-00.5140	Insurance/Workers Compensation	5,054.45	9,036.50	8,976.96	9,997.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$407,985.27	\$633,880.94	\$609,161.74	\$647,704.80
<i>10 - Operating Expenditures</i>					
100-100-00.5220	Education/Demo Supplies	0.00	300.00	300.00	300.00
100-100-00.5305	Office Supplies	2,140.56	11,000.00	11,000.00	11,000.00
100-100-00.5315	Equipment & Furnishings	1,003.14	0.00	12,420.00	0.00
100-100-00.5360	Publications	517.66	4,193.00	4,193.00	4,193.00
100-100-00.5500	Advertising/Legal Notices	246.99	550.00	550.00	550.00
100-100-00.5520	Software	104.00	11.00	357.00	0.00
100-100-00.5535	Online Services	0.00	0.00	8,500.00	8,500.00
100-100-00.5540	Memberships & Dues	0.00	2,500.00	3,000.00	3,000.00
100-100-00.5545	Postage	0.00	0.00	100.00	0.00
100-100-00.5555	Equipment Rental	120.00	120.00	120.00	120.00
100-100-00.5670	Contract Services	327.50	35,000.00	35,000.00	35,000.00
100-100-00.5675	Shredding Services	0.00	0.00	3,000.00	3,000.00
100-100-00.5790	Professional Services	0.00	200,000.00	200,000.00	200,000.00
100-100-00.5825	Board for Jurors	15,430.49	35,000.00	35,000.00	35,000.00
100-100-00.5830	Grand Jurors	22,980.00	75,000.00	75,000.00	75,000.00
100-100-00.5835	Trial Jurors	220,970.00	400,000.00	400,000.00	400,000.00
100-100-00.5845	Assessment - 7th Judicial Dist	17,410.34	26,704.00	27,000.00	27,000.00
100-100-00.5850	Regional Public Defense Office	43,357.00	150,000.00	150,000.00	275,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 100 - District Courts					
<i>10 - Operating Expenditures (Continued)</i>					
100-100-00.5855	Court Appointed Attorneys	0.00	10,000.00	10,000.00	10,000.00
100-100-00.5865	Court Reporters	0.00	5,000.00	5,000.00	5,000.00
100-100-00.5870	Transcripts	0.00	2,000.00	2,000.00	2,000.00
100-100-00.5890	Interpreter	6,095.40	15,000.00	15,000.00	15,000.00
100-100-00.6105	Education & Training	120.00	6,250.00	6,250.00	6,250.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$330,823.08	\$978,628.00	\$1,003,790.00	\$1,115,913.00
Department Total: 100 - District Courts		\$738,808.35	\$1,612,508.94	\$1,612,951.74	\$1,763,617.80



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 101 - 11th Court of Appeals					
<i>05 - Personnel Expenditures</i>					
100-101-00.5000	Salary-Elected Officials	4,291.10	4,439.07	4,274.66	4,274.66
100-101-00.5105	Social Security	266.05	275.23	265.03	265.03
100-101-00.5110	Medicare	62.22	64.36	61.98	61.98
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$4,619.37	\$4,778.66	\$4,601.67	\$4,601.67
Department Total: 101 - 11th Court of Appeals		\$4,619.37	\$4,778.66	\$4,601.67	\$4,601.67



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 110 - 142nd District Court					
<i>05 - Personnel Expenditures</i>					
100-110-00.5000	Salary-Elected Officials	18,115.23	18,692.10	17,999.80	17,999.80
100-110-00.5005	Salary-Employees	272,622.90	282,511.52	283,756.69	294,113.83
100-110-00.5010	Salary-Employees - Part-Time	13,507.98	18,027.41	18,027.41	18,027.41
100-110-00.5105	Social Security	18,072.84	19,792.33	19,826.63	20,468.78
100-110-00.5110	Medicare	4,226.76	4,628.86	4,636.85	4,787.02
100-110-00.5115	Retirement	39,260.02	40,662.54	40,736.84	42,135.22
100-110-00.5120	Death Benefits	740.79	660.34	588.47	608.55
100-110-00.5125	Insurance/Employee Health	43,199.50	48,015.00	47,520.00	47,520.00
100-110-00.5130	Unemployment	178.22	180.33	246.67	255.42
100-110-00.5135	Long-Term Disability	1,268.03	1,346.16	1,348.78	1,372.55
100-110-00.5140	Insurance/Workers Compensation	5,605.20	6,005.43	6,025.58	6,212.79
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$416,797.47	\$440,522.02	\$440,713.72	\$453,501.37
<i>10 - Operating Expenditures</i>					
100-110-00.5290	Weapons & Ammunition	608.30	1,000.00	1,000.00	1,000.00
100-110-00.5305	Office Supplies	2,578.85	5,000.00	5,000.00	5,000.00
100-110-00.5315	Equipment & Furnishings	1,220.00	5,000.00	18,920.00	5,000.00
100-110-00.5360	Publications	3,739.62	2,500.00	5,992.00	4,000.00
100-110-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-110-00.5520	Software	75.00	0.00	200.00	0.00
100-110-00.5535	Online Services	918.36	1,992.00	1,992.00	1,992.00
100-110-00.5540	Memberships & Dues	995.00	1,520.00	1,885.00	1,885.00
100-110-00.5545	Postage	136.28	0.00	200.00	0.00
100-110-00.5550	Printing	39.00	75.00	75.00	75.00
100-110-00.5555	Equipment Rental	3,533.19	7,100.00	8,100.00	8,100.00
100-110-00.5565	Notary Bonds	114.95	150.00	1.00	1.00
100-110-00.5570	Insurance & Bonds	2,011.41	2,100.00	2,500.00	2,500.00
100-110-00.5690	Dry Cleaning Services	0.00	500.00	500.00	500.00
100-110-00.5740	Psychological & Psychiatric Exam	20,300.00	27,000.00	27,000.00	27,000.00
100-110-00.5855	Court Appointed Attorneys	337,001.75	650,000.00	650,000.00	650,000.00
100-110-00.5865	Court Reporters	436.00	3,000.00	3,000.00	3,000.00
100-110-00.5870	Transcripts	26,672.60	100,000.00	100,000.00	100,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 110 - 142nd District Court					
<i>10 - Operating Expenditures (Continued)</i>					
100-110-00.5880	Expert Testimony	0.00	10,000.00	10,000.00	10,000.00
100-110-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-110-00.5890	Interpreter	3,435.00	40,000.00	40,000.00	40,000.00
100-110-00.5895	Investigation	6,854.00	8,000.00	8,000.00	8,000.00
100-110-00.5910	Visiting Judge Expenses	0.00	2,000.00	2,000.00	2,000.00
100-110-00.5915	Witness Expenses	0.00	500.00	500.00	500.00
100-110-00.6105	Education & Training	5,284.22	12,000.00	12,000.00	12,000.00
100-110-00.6350	Telephone	455.88	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$416,409.41	\$880,437.00	\$899,865.00	\$883,753.00
Department Total: 110 - 142nd District Court		\$833,206.88	\$1,320,959.02	\$1,340,578.72	\$1,337,254.37



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 120 - 238th District Court					
<i>05 - Personnel Expenditures</i>					
100-120-00.5000	Salary-Elected Officials	18,069.29	18,692.37	18,000.06	18,000.06
100-120-00.5005	Salary-Employees	260,250.76	269,687.55	270,885.14	278,367.14
100-120-00.5010	Salary-Employees - Part-Time	4,074.01	15,001.54	15,001.54	15,001.54
100-120-00.5105	Social Security	17,193.77	18,809.67	18,841.00	19,304.95
100-120-00.5110	Medicare	4,021.08	4,399.11	4,406.43	4,514.93
100-120-00.5115	Retirement	37,497.11	38,931.31	38,999.41	40,009.44
100-120-00.5120	Death Benefits	707.35	632.33	563.50	577.84
100-120-00.5125	Insurance/Employee Health	44,289.46	48,510.00	47,520.00	47,520.00
100-120-00.5130	Unemployment	163.21	170.71	234.19	240.51
100-120-00.5135	Long-Term Disability	1,282.99	1,410.57	1,412.83	1,432.36
100-120-00.5140	Insurance/Workers Compensation	4,644.47	5,367.31	5,385.57	5,421.39
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$392,193.50	\$421,612.47	\$421,249.67	\$430,390.16
<i>10 - Operating Expenditures</i>					
100-120-00.5290	Weapons & Ammunition	600.00	1,000.00	1,000.00	1,000.00
100-120-00.5305	Office Supplies	1,144.01	3,000.00	3,000.00	3,000.00
100-120-00.5360	Publications	2,034.60	2,210.00	2,210.00	2,210.00
100-120-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-120-00.5535	Online Services	366.16	2,100.00	2,100.00	2,100.00
100-120-00.5540	Memberships & Dues	889.76	1,105.00	1,130.00	1,130.00
100-120-00.5545	Postage	58.99	0.00	300.00	0.00
100-120-00.5550	Printing	0.00	150.00	150.00	150.00
100-120-00.5555	Equipment Rental	948.00	1,228.00	1,441.00	1,441.00
100-120-00.5570	Insurance & Bonds	2,011.41	2,300.00	2,300.00	2,300.00
100-120-00.5740	Psychological & Psychiatric Exam	34,300.00	32,500.00	32,500.00	32,500.00
100-120-00.5855	Court Appointed Attorneys	414,920.00	650,000.00	650,000.00	650,000.00
100-120-00.5856	Other Litigation Expense	0.00	150.00	150.00	150.00
100-120-00.5865	Court Reporters	0.00	5,000.00	5,000.00	5,000.00
100-120-00.5870	Transcripts	9,610.75	25,000.00	25,000.00	25,000.00
100-120-00.5880	Expert Testimony	12,700.00	10,000.00	10,000.00	10,000.00
100-120-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 120 - 238th District Court					
<i>10 - Operating Expenditures (Continued)</i>					
100-120-00.5890	Interpreter	9,062.50	8,000.00	8,000.00	8,000.00
100-120-00.5895	Investigation	876.00	6,000.00	6,000.00	6,000.00
100-120-00.5910	Visiting Judge Expenses	0.00	2,000.00	2,000.00	2,000.00
100-120-00.5915	Witness Expenses	0.00	500.00	500.00	500.00
100-120-00.6105	Education & Training	7,332.31	10,100.00	10,100.00	10,100.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$496,854.49	\$763,343.00	\$763,881.00	\$763,781.00
<i>15 - Capital Outlay</i>					
100-120-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	38,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$38,000.00	\$0.00
Department Total: 120 - 238th District Court		\$889,047.99	\$1,184,955.47	\$1,223,130.67	\$1,194,171.16



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 125 - Mental Health Court					
<i>05 - Personnel Expenditures</i>					
100-125-00.5030	Supplement	3,011.42	3,115.26	2,999.88	2,999.88
100-125-00.5105	Social Security	191.83	193.05	185.90	185.90
100-125-00.5110	Medicare	44.88	45.09	43.43	43.42
100-125-00.5115	Retirement	418.53	420.66	405.08	405.08
100-125-00.5120	Death Benefits	7.91	6.83	5.85	5.97
100-125-00.5130	Unemployment	1.94	1.89	2.42	2.42
100-125-00.5135	Long-Term Disability	14.60	15.66	15.08	15.08
100-125-00.5140	Insurance/Workers Compensation	12.09	12.15	11.70	11.70
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$3,703.20	\$3,810.59	\$3,669.34	\$3,669.45
<i>10 - Operating Expenditures</i>					
100-125-00.5220	Education/Demo Supplies	0.00	700.00	700.00	700.00
100-125-00.5305	Office Supplies	0.00	500.00	500.00	500.00
100-125-00.5790	Professional Services	21,540.00	63,000.00	63,000.00	63,000.00
100-125-00.5950	PBCC - MH & MR	45,000.00	60,000.00	60,000.00	60,000.00
100-125-00.6105	Education & Training	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$66,540.00	\$134,200.00	\$134,200.00	\$134,200.00
Department Total: 125 - Mental Health Court		\$70,243.20	\$138,010.59	\$137,869.34	\$137,869.45



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 126 - Drug Court					
<i>05 - Personnel Expenditures</i>					
100-126-00.5005	Salary-Employees	259,499.48	270,566.77	271,765.95	281,655.68
100-126-00.5010	Salary-Employees - Part-Time	2,763.98	2,500.26	2,500.26	2,500.26
100-126-00.5020	Salary-Employees - Overtime	361.29	0.00	0.00	2,500.00
100-126-00.5071	Salary-Employees - COVID-19 - Leave	1,582.25	0.00	0.00	0.00
100-126-00.5105	Social Security	15,979.88	16,930.16	17,004.52	17,772.67
100-126-00.5110	Medicare	3,737.16	3,959.48	3,976.87	4,156.52
100-126-00.5115	Retirement	35,360.29	36,526.74	36,688.55	38,361.02
100-126-00.5120	Death Benefits	667.03	593.19	529.86	554.14
100-126-00.5125	Insurance/Employee Health	33,064.91	35,640.00	35,640.00	36,135.00
100-126-00.5130	Unemployment	164.27	163.83	227.35	237.22
100-126-00.5135	Long-Term Disability	1,180.74	1,255.67	1,261.40	1,288.48
100-126-00.5140	Insurance/Workers Compensation	4,971.61	5,130.86	5,153.57	5,376.86
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$359,332.89	\$373,266.96	\$374,748.33	\$390,537.85
<i>10 - Operating Expenditures</i>					
100-126-00.5220	Education/Demo Supplies	0.00	450.00	450.00	450.00
100-126-00.5255	Program Supplies	3,566.80	1,900.00	900.00	900.00
100-126-00.5285	Law Enforcement Supplies	252.87	0.00	0.00	0.00
100-126-00.5305	Office Supplies	3,115.29	2,600.00	1,800.00	1,800.00
100-126-00.5315	Equipment & Furnishings	5,330.58	0.00	0.00	0.00
100-126-00.5335	Uniforms - Employees	624.50	400.00	400.00	400.00
100-126-00.5387	Employee Morale	0.00	0.00	0.00	100.00
100-126-00.5395	Drugs & Medical Supplies	0.00	200.00	440.00	440.00
100-126-00.5520	Software	8,000.00	0.00	0.00	0.00
100-126-00.5525	Software Maintenance	2,000.00	2,000.00	2,200.00	2,200.00
100-126-00.5535	Online Services	468.00	475.00	475.00	475.00
100-126-00.5540	Memberships & Dues	915.00	1,385.00	1,035.00	1,035.00
100-126-00.5545	Postage	217.73	0.00	200.00	0.00
100-126-00.5550	Printing	710.00	0.00	500.00	500.00
100-126-00.5555	Equipment Rental	3,205.01	4,072.00	4,300.00	4,300.00
100-126-00.5670	Contract Services	1,325.00	12,000.00	16,000.00	16,000.00
100-126-00.5695	Urinalysis Services	69,850.30	75,000.00	85,000.00	12,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 126 - Drug Court					
<i>10 - Operating Expenditures (Continued)</i>					
100-126-00.5790	Professional Services	80,367.83	62,950.00	76,900.00	76,900.00
100-126-00.5890	Interpreter	0.00	200.00	200.00	200.00
100-126-00.6100	Vehicle Fuel	2,915.69	3,500.00	3,000.00	3,000.00
100-126-00.6105	Education & Training	4,544.35	18,050.00	20,000.00	18,000.00
100-126-00.6235	Vehicle Maintenance	3,560.00	4,245.00	3,560.00	5,564.00
100-126-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	500.00	0.00
100-126-00.6350	Telephone	2,535.11	2,640.00	2,160.00	2,160.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$193,504.06	\$192,067.00	\$220,020.00	\$146,424.00
Department Total: 126 - Drug Court		\$552,836.95	\$565,333.96	\$594,768.33	\$536,961.85



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 127 - DWI Court					
<i>10 - Operating Expenditures</i>					
100-127-00.5220	Education/Demo Supplies	0.00	450.00	450.00	450.00
100-127-00.5255	Program Supplies	2,049.24	1,900.00	900.00	900.00
100-127-00.5335	Uniforms - Employees	150.00	400.00	400.00	400.00
100-127-00.5395	Drugs & Medical Supplies	0.00	0.00	220.00	220.00
100-127-00.5525	Software Maintenance	2,000.00	2,000.00	2,200.00	2,200.00
100-127-00.5535	Online Services	0.00	8,000.00	8,200.00	8,200.00
100-127-00.5540	Memberships & Dues	0.00	360.00	0.00	0.00
100-127-00.5545	Postage	0.00	0.00	200.00	0.00
100-127-00.5550	Printing	443.00	500.00	500.00	500.00
100-127-00.5555	Equipment Rental	0.00	500.00	500.00	500.00
100-127-00.5670	Contract Services	18,166.69	12,000.00	14,500.00	14,500.00
100-127-00.5695	Urinalysis Services	43,094.90	65,000.00	80,000.00	80,000.00
100-127-00.5790	Professional Services	32,750.00	39,400.00	46,150.00	46,150.00
100-127-00.5890	Interpreter	0.00	200.00	200.00	200.00
100-127-00.6105	Education & Training	4,436.36	20,050.00	23,300.00	23,300.00
100-127-00.6115	Travel	3,346.50	3,500.00	3,500.00	3,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$106,436.69	\$154,260.00	\$181,220.00	\$181,020.00
Department Total: 127 - DWI Court		\$106,436.69	\$154,260.00	\$181,220.00	\$181,020.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 128 - Transitional Treatment Court					
<i>10 - Operating Expenditures</i>					
100-128-00.5220	Education/Demo Supplies	0.00	450.00	450.00	450.00
100-128-00.5255	Program Supplies	1,094.75	1,400.00	900.00	900.00
100-128-00.5290	Weapons & Ammunition	560.40	200.00	0.00	0.00
100-128-00.5335	Uniforms - Employees	94.98	400.00	400.00	400.00
100-128-00.5395	Drugs & Medical Supplies	0.00	300.00	220.00	220.00
100-128-00.5525	Software Maintenance	2,000.00	2,000.00	2,200.00	2,200.00
100-128-00.5540	Memberships & Dues	120.00	360.00	350.00	350.00
100-128-00.5545	Postage	0.00	0.00	200.00	0.00
100-128-00.5550	Printing	475.00	250.00	800.00	800.00
100-128-00.5555	Equipment Rental	0.00	500.00	500.00	500.00
100-128-00.5670	Contract Services	0.00	12,000.00	14,500.00	14,500.00
100-128-00.5695	Urinalysis Services	32,750.25	35,000.00	40,000.00	40,000.00
100-128-00.5790	Professional Services	27,320.00	42,900.00	47,700.00	47,700.00
100-128-00.5890	Interpreter	0.00	200.00	200.00	200.00
100-128-00.6105	Education & Training	14,189.67	21,550.00	33,920.00	33,920.00
100-128-00.6115	Travel	1,943.22	2,500.00	2,500.00	2,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$80,548.27	\$120,010.00	\$144,840.00	\$144,640.00
Department Total: 128 - Transitional Treatment Court		\$80,548.27	\$120,010.00	\$144,840.00	\$144,640.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 130 - 318th District Court					
<i>05 - Personnel Expenditures</i>					
100-130-00.5000	Salary-Elected Officials	18,069.29	18,692.37	18,000.06	18,000.06
100-130-00.5005	Salary-Employees	242,152.61	250,976.72	249,781.32	261,686.49
100-130-00.5010	Salary-Employees - Part-Time	6,518.00	12,487.07	12,487.07	12,487.07
100-130-00.5105	Social Security	16,214.79	17,493.68	17,376.64	18,114.76
100-130-00.5110	Medicare	3,792.18	4,091.26	4,063.89	4,236.51
100-130-00.5115	Retirement	35,129.98	36,405.46	36,150.49	37,757.64
100-130-00.5120	Death Benefits	662.64	591.28	522.19	545.42
100-130-00.5125	Insurance/Employee Health	33,059.04	36,135.00	35,640.00	35,640.00
100-130-00.5130	Unemployment	154.08	158.08	215.07	225.04
100-130-00.5135	Long-Term Disability	1,209.56	1,348.28	1,317.77	1,375.36
100-130-00.5140	Insurance/Workers Compensation	5,444.69	5,928.54	5,940.36	6,156.22
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$362,406.86	\$384,307.74	\$381,494.86	\$396,224.57
<i>10 - Operating Expenditures</i>					
100-130-00.5290	Weapons & Ammunition	463.36	1,000.00	1,000.00	1,000.00
100-130-00.5305	Office Supplies	2,290.94	5,000.00	5,000.00	5,000.00
100-130-00.5315	Equipment & Furnishings	842.68	3,000.00	3,000.00	3,000.00
100-130-00.5360	Publications	8,184.25	4,000.00	5,000.00	5,000.00
100-130-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-130-00.5540	Memberships & Dues	840.00	2,235.00	2,250.00	2,250.00
100-130-00.5545	Postage	37.29	0.00	300.00	0.00
100-130-00.5550	Printing	0.00	300.00	300.00	300.00
100-130-00.5555	Equipment Rental	2,606.72	6,000.00	3,439.00	3,439.00
100-130-00.5565	Notary Bonds	0.00	150.00	150.00	150.00
100-130-00.5570	Insurance & Bonds	2,011.41	5,000.00	5,000.00	5,000.00
100-130-00.5690	Dry Cleaning Services	0.00	0.00	100.00	100.00
100-130-00.5855	Court Appointed Attorneys	15,194.81	35,000.00	35,000.00	35,000.00
100-130-00.5865	Court Reporters	0.00	5,000.00	5,000.00	5,000.00
100-130-00.5870	Transcripts	1,059.70	1,000.00	1,000.00	1,000.00
100-130-00.5890	Interpreter	225.00	2,000.00	2,000.00	2,000.00
100-130-00.5895	Investigation	0.00	500.00	500.00	500.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 130 - 318th District Court					
<i>10 - Operating Expenditures (Continued)</i>					
100-130-00.5910	Visiting Judge Expenses	101.70	2,000.00	2,000.00	2,000.00
100-130-00.5915	Witness Expenses	0.00	1,000.00	1,000.00	1,000.00
100-130-00.6105	Education & Training	6,030.91	18,000.00	18,000.00	18,000.00
100-130-00.6115	Travel	0.00	1,000.00	1,000.00	1,000.00
100-130-00.6350	Telephone	579.03	600.00	600.00	600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$40,467.80	\$92,785.00	\$91,639.00	\$91,539.00
Department Total: 130 - 318th District Court		\$402,874.66	\$477,092.74	\$473,133.86	\$487,763.57



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 131 - Title IV-D Court					
<i>05 - Personnel Expenditures</i>					
100-131-00.5010	Salary-Employees - Part-Time	0.00	16,549.99	16,549.99	16,549.99
100-131-00.5050	Cell Phone Allowance	600.08	623.16	600.08	600.08
100-131-00.5105	Social Security	37.20	1,064.74	1,063.30	1,063.30
100-131-00.5110	Medicare	8.70	249.01	248.67	248.67
100-131-00.5130	Unemployment	0.00	9.93	9.93	9.93
100-131-00.5140	Insurance/Workers Compensation	2.34	831.58	831.49	831.49
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$648.32	\$19,328.41	\$19,303.46	\$19,303.46
<i>10 - Operating Expenditures</i>					
100-131-00.5290	Weapons & Ammunition	440.52	0.00	0.00	0.00
100-131-00.5305	Office Supplies	440.50	500.00	500.00	500.00
100-131-00.5315	Equipment & Furnishings	0.00	1,000.00	1,000.00	1,000.00
100-131-00.5520	Software	0.00	0.00	550.00	0.00
100-131-00.5545	Postage	0.00	200.00	200.00	0.00
100-131-00.5555	Equipment Rental	1,427.16	2,004.00	2,004.00	2,004.00
100-131-00.5855	Court Appointed Attorneys	750.00	7,450.00	7,450.00	7,450.00
100-131-00.5890	Interpreter	0.00	1,200.00	1,200.00	1,200.00
100-131-00.6105	Education & Training	1,167.01	3,000.00	3,000.00	3,000.00
100-131-00.6350	Telephone	0.00	0.00	480.00	480.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,225.19	\$15,354.00	\$16,384.00	\$15,634.00
Department Total: 131 - Title IV-D Court		\$4,873.51	\$34,682.41	\$35,687.46	\$34,937.46



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 132 - Child Protection Court					
<i>05 - Personnel Expenditures</i>					
100-132-00.5010	Salary-Employees - Part-Time	813.33	18,013.21	18,013.21	18,013.21
100-132-00.5105	Social Security	50.43	1,116.82	1,116.82	1,116.82
100-132-00.5110	Medicare	11.78	261.19	261.19	261.19
100-132-00.5130	Unemployment	0.48	10.81	10.81	10.81
100-132-00.5140	Insurance/Workers Compensation	40.75	902.46	902.46	902.46
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$916.77	\$20,304.49	\$20,304.49	\$20,304.49
<i>10 - Operating Expenditures</i>					
100-132-00.5305	Office Supplies	0.00	500.00	500.00	500.00
100-132-00.5315	Equipment & Furnishings	0.00	1,500.00	2,500.00	2,500.00
100-132-00.5500	Advertising/Legal Notices	0.00	1,500.00	1,500.00	1,500.00
100-132-00.5540	Memberships & Dues	200.00	500.00	750.00	750.00
100-132-00.5565	Notary Bonds	0.00	250.00	250.00	250.00
100-132-00.5790	Professional Services	7,100.00	15,000.00	15,000.00	15,000.00
100-132-00.5855	Court Appointed Attorneys	97,903.64	200,000.00	200,000.00	200,000.00
100-132-00.5865	Court Reporters	8,300.00	25,000.00	20,000.00	20,000.00
100-132-00.5870	Transcripts	908.00	5,000.00	5,000.00	5,000.00
100-132-00.5890	Interpreter	5,687.50	3,500.00	5,000.00	5,000.00
100-132-00.5910	Visiting Judge Expenses	0.00	1,000.00	1,000.00	1,000.00
100-132-00.6105	Education & Training	0.00	1,500.00	1,500.00	1,500.00
100-132-00.6350	Telephone	1,539.25	1,600.00	1,600.00	1,600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$121,638.39	\$256,850.00	\$254,600.00	\$254,600.00
Department Total: 132 - Child Protection Court		\$122,555.16	\$277,154.49	\$274,904.49	\$274,904.49



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 140 - 385th District Court					
<i>05 - Personnel Expenditures</i>					
100-140-00.5000	Salary-Elected Officials	18,138.33	18,692.10	17,999.80	17,999.80
100-140-00.5005	Salary-Employees	264,817.71	275,997.08	275,530.91	291,951.78
100-140-00.5010	Salary-Employees - Part-Time	3,521.31	17,487.59	17,487.59	17,487.59
100-140-00.5071	Salary-Employees - COVID-19 - Leave	1,340.15	0.00	0.00	0.00
100-140-00.5105	Social Security	17,172.10	19,355.06	19,283.25	20,301.33
100-140-00.5110	Medicare	4,016.08	4,526.65	4,509.85	4,747.95
100-140-00.5115	Retirement	38,488.43	39,783.00	39,626.64	41,843.48
100-140-00.5120	Death Benefits	726.18	646.45	572.46	604.51
100-140-00.5125	Insurance/Employee Health	43,630.32	48,010.00	47,040.00	47,040.00
100-140-00.5130	Unemployment	165.56	176.06	239.54	253.35
100-140-00.5135	Long-Term Disability	1,359.21	1,464.25	1,458.06	1,492.95
100-140-00.5140	Insurance/Workers Compensation	4,518.46	5,375.09	5,317.06	5,470.57
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$397,893.84	\$431,513.33	\$429,065.16	\$449,193.31
<i>10 - Operating Expenditures</i>					
100-140-00.5290	Weapons & Ammunition	500.00	1,000.00	1,000.00	1,000.00
100-140-00.5305	Office Supplies	2,133.68	3,000.00	5,000.00	5,000.00
100-140-00.5315	Equipment & Furnishings	392.05	0.00	2,000.00	0.00
100-140-00.5360	Publications	2,400.76	1,000.00	1,000.00	1,000.00
100-140-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-140-00.5520	Software	0.00	0.00	500.00	0.00
100-140-00.5535	Online Services	0.00	2,100.00	2,400.00	2,400.00
100-140-00.5540	Memberships & Dues	775.00	1,050.00	1,025.00	1,025.00
100-140-00.5545	Postage	198.40	0.00	0.00	0.00
100-140-00.5555	Equipment Rental	948.09	1,228.00	1,528.00	1,528.00
100-140-00.5570	Insurance & Bonds	2,011.41	2,450.00	2,500.00	2,500.00
100-140-00.5740	Psychological & Psychiatric Exam	21,000.00	23,250.00	23,250.00	23,250.00
100-140-00.5790	Professional Services	2,466.00	0.00	0.00	0.00
100-140-00.5855	Court Appointed Attorneys	401,344.89	650,000.00	650,000.00	650,000.00
100-140-00.5856	Other Litigation Expense	8.56	150.00	200.00	200.00
100-140-00.5865	Court Reporters	0.00	2,000.00	2,000.00	2,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 140 - 385th District Court					
<i>10 - Operating Expenditures (Continued)</i>					
100-140-00.5870	Transcripts	32,491.25	100,000.00	100,000.00	100,000.00
100-140-00.5880	Expert Testimony	11,500.00	9,700.00	9,700.00	9,700.00
100-140-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-140-00.5890	Interpreter	1,904.39	8,000.00	8,000.00	8,000.00
100-140-00.5895	Investigation	13,549.01	6,000.00	6,000.00	6,000.00
100-140-00.5910	Visiting Judge Expenses	0.00	1,000.00	1,000.00	1,000.00
100-140-00.5915	Witness Expenses	0.00	500.00	500.00	500.00
100-140-00.6105	Education & Training	6,190.13	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$499,813.62	\$823,428.00	\$828,603.00	\$826,303.00
<i>15 - Capital Outlay</i>					
100-140-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	38,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$38,000.00	\$0.00
Department Total: 140 - 385th District Court		\$897,707.46	\$1,254,941.33	\$1,295,668.16	\$1,275,496.31



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 145 - Veterans' Court					
<i>05 - Personnel Expenditures</i>					
100-145-00.5035	State Supplement	3,011.42	3,115.26	2,999.88	2,999.88
100-145-00.5105	Social Security	179.78	193.05	185.90	185.90
100-145-00.5110	Medicare	42.00	45.09	43.42	43.42
100-145-00.5115	Retirement	421.77	420.66	405.08	405.08
100-145-00.5120	Death Benefits	7.97	6.83	5.94	5.77
100-145-00.5130	Unemployment	1.96	1.89	2.42	2.42
100-145-00.5135	Long-Term Disability	14.94	15.66	15.08	15.08
100-145-00.5140	Insurance/Workers Compensation	12.19	12.15	11.70	11.70
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$3,692.03	\$3,810.59	\$3,669.42	\$3,669.25
<i>10 - Operating Expenditures</i>					
100-145-00.5305	Office Supplies	263.38	500.00	500.00	500.00
100-145-00.5395	Drugs & Medical Supplies	0.00	10,000.00	10,000.00	10,000.00
100-145-00.5540	Memberships & Dues	0.00	120.00	120.00	120.00
100-145-00.5670	Contract Services	0.00	2,000.00	2,000.00	2,000.00
100-145-00.5695	Urinalysis Services	7,351.60	15,000.00	15,000.00	15,000.00
100-145-00.5790	Professional Services	5,655.00	40,000.00	40,000.00	40,000.00
100-145-00.6105	Education & Training	0.00	8,000.00	8,000.00	8,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$13,269.98	\$75,620.00	\$75,620.00	\$75,620.00
Department Total: 145 - Veterans' Court		\$16,962.01	\$79,430.59	\$79,289.42	\$79,289.25



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 150 - 441st District Court					
<i>05 - Personnel Expenditures</i>					
100-150-00.5000	Salary-Elected Officials	18,240.03	18,692.37	18,000.06	18,000.06
100-150-00.5005	Salary-Employees	267,996.82	275,381.60	276,600.68	289,922.95
100-150-00.5010	Salary-Employees - Part-Time	14,603.32	17,927.97	17,927.97	17,927.97
100-150-00.5105	Social Security	17,589.62	19,344.22	19,376.76	20,202.76
100-150-00.5110	Medicare	4,113.68	4,524.11	4,531.66	4,724.83
100-150-00.5115	Retirement	38,662.87	39,699.98	39,771.04	41,569.47
100-150-00.5120	Death Benefits	729.19	644.98	574.59	600.43
100-150-00.5125	Insurance/Employee Health	44,059.54	48,510.00	47,520.00	47,520.00
100-150-00.5130	Unemployment	175.44	175.97	240.62	251.76
100-150-00.5135	Long-Term Disability	1,296.97	1,364.76	1,367.38	1,402.08
100-150-00.5140	Insurance/Workers Compensation	5,236.74	5,542.67	5,561.01	5,759.59
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$412,704.22	\$431,808.63	\$431,471.77	\$447,881.90
<i>10 - Operating Expenditures</i>					
100-150-00.5220	Education/Demo Supplies	0.00	0.00	150.00	150.00
100-150-00.5290	Weapons & Ammunition	598.52	600.00	600.00	600.00
100-150-00.5305	Office Supplies	638.09	4,000.00	4,000.00	4,000.00
100-150-00.5315	Equipment & Furnishings	790.00	0.00	6,000.00	3,000.00
100-150-00.5360	Publications	1,228.47	1,300.00	1,500.00	1,500.00
100-150-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-150-00.5535	Online Services	889.24	2,093.00	2,400.00	2,400.00
100-150-00.5540	Memberships & Dues	585.00	830.00	845.00	845.00
100-150-00.5545	Postage	63.00	0.00	250.00	0.00
100-150-00.5555	Equipment Rental	3,269.07	3,540.00	4,040.00	4,040.00
100-150-00.5565	Notary Bonds	0.00	100.00	150.00	150.00
100-150-00.5570	Insurance & Bonds	2,011.41	2,020.00	3,000.00	3,000.00
100-150-00.5680	Temporary Staffing	2,079.00	4,000.00	4,000.00	4,000.00
100-150-00.5690	Dry Cleaning Services	59.98	500.00	500.00	500.00
100-150-00.5740	Psychological & Psychiatric Exam	30,414.65	35,000.00	35,000.00	35,000.00
100-150-00.5855	Court Appointed Attorneys	379,418.19	650,000.00	650,000.00	650,000.00
100-150-00.5856	Other Litigation Expense	0.00	50.00	75.00	75.00
100-150-00.5865	Court Reporters	0.00	3,000.00	3,000.00	3,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 150 - 441st District Court					
<i>10 - Operating Expenditures (Continued)</i>					
100-150-00.5870	Transcripts	27,841.50	100,000.00	100,000.00	100,000.00
100-150-00.5880	Expert Testimony	600.00	10,000.00	10,000.00	10,000.00
100-150-00.5885	Evidence Obtainment	0.00	1,000.00	1,000.00	1,000.00
100-150-00.5890	Interpreter	9,120.80	20,000.00	20,000.00	20,000.00
100-150-00.5895	Investigation	6,807.24	20,000.00	20,000.00	20,000.00
100-150-00.5910	Visiting Judge Expenses	114.93	2,000.00	2,000.00	2,000.00
100-150-00.5915	Witness Expenses	0.00	1,500.00	1,500.00	1,500.00
100-150-00.6105	Education & Training	5,131.26	12,805.00	14,305.00	14,305.00
100-150-00.6350	Telephone	472.52	600.00	600.00	600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$472,132.87	\$874,938.00	\$884,915.00	\$881,865.00
Department Total: 150 - 441st District Court		\$884,837.09	\$1,306,746.63	\$1,316,386.77	\$1,329,746.90



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 160 - District Clerk					
<i>05 - Personnel Expenditures</i>					
100-160-00.5000	Salary-Elected Officials	95,759.76	104,063.67	100,229.20	102,487.98
100-160-00.5005	Salary-Employees	1,366,380.11	1,507,387.04	1,452,417.58	1,499,214.77
100-160-00.5020	Salary-Employees - Overtime	11.03	0.00	0.00	1,000.00
100-160-00.5105	Social Security	86,529.07	99,909.95	96,264.10	99,367.60
100-160-00.5110	Medicare	20,236.72	23,366.01	22,513.42	23,239.17
100-160-00.5115	Retirement	197,390.47	217,545.44	209,609.00	216,366.33
100-160-00.5120	Death Benefits	3,726.95	3,547.77	3,027.49	3,125.47
100-160-00.5125	Insurance/Employee Health	331,443.04	378,614.92	380,160.00	380,160.00
100-160-00.5130	Unemployment	857.07	904.45	1,173.50	1,212.44
100-160-00.5135	Long-Term Disability	6,439.32	7,847.46	7,730.21	7,972.70
100-160-00.5140	Insurance/Workers Compensation	5,702.64	6,285.61	6,055.10	6,250.84
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,114,476.18	\$2,349,472.32	\$2,279,179.60	\$2,340,397.30
<i>10 - Operating Expenditures</i>					
100-160-00.5305	Office Supplies	43,280.93	46,000.00	42,000.00	42,000.00
100-160-00.5360	Publications	911.00	850.00	850.00	850.00
100-160-00.5387	Employee Morale	0.00	0.00	0.00	300.00
100-160-00.5540	Memberships & Dues	175.00	300.00	300.00	300.00
100-160-00.5545	Postage	87,410.63	55,000.00	59,500.00	59,500.00
100-160-00.5550	Printing	1,492.63	5,000.00	5,000.00	5,000.00
100-160-00.5555	Equipment Rental	27,860.04	27,190.00	31,807.00	31,807.00
100-160-00.5680	Temporary Staffing	0.00	0.00	5,000.00	5,000.00
100-160-00.6105	Education & Training	3,960.62	5,000.00	8,800.00	8,800.00
100-160-00.6215	Equipment Maintenance	6,746.22	9,554.00	12,037.00	12,037.00
100-160-00.6350	Telephone	2,732.55	1,680.00	1,680.00	1,680.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$174,569.62	\$150,574.00	\$166,974.00	\$167,274.00
Department Total: 160 - District Clerk		\$2,289,045.80	\$2,500,046.32	\$2,446,153.60	\$2,507,671.30



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 170 - District Attorney					
<i>05 - Personnel Expenditures</i>					
100-170-00.5000	Salary-Elected Officials	21,723.03	22,472.10	21,639.80	21,639.80
100-170-00.5005	Salary-Employees	4,211,604.31	4,660,194.35	4,585,877.66	4,910,232.56
100-170-00.5010	Salary-Employees - Part-Time	43,083.48	25,000.00	25,000.00	25,000.00
100-170-00.5020	Salary-Employees - Overtime	24,306.69	0.00	0.00	25,000.00
100-170-00.5050	Cell Phone Allowance	1,919.84	1,993.68	959.92	959.92
100-170-00.5071	Salary-Employees - COVID-19 - Leave	37,149.63	0.00	0.00	0.00
100-170-00.5105	Social Security	258,725.79	286,669.13	287,275.70	308,935.57
100-170-00.5110	Medicare	61,421.48	68,293.00	67,187.96	72,253.60
100-170-00.5115	Retirement	584,857.96	635,802.60	625,518.24	672,682.64
100-170-00.5120	Death Benefits	11,034.56	10,380.18	9,036.37	9,717.68
100-170-00.5125	Insurance/Employee Health	535,711.49	633,563.86	605,880.00	605,880.00
100-170-00.5130	Unemployment	2,666.83	2,812.32	3,817.08	4,103.06
100-170-00.5135	Long-Term Disability	17,521.36	20,965.39	21,358.14	22,218.29
100-170-00.5140	Insurance/Workers Compensation	48,462.45	48,616.55	46,582.35	48,905.16
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$5,860,188.90	\$6,416,763.16	\$6,300,133.22	\$6,727,528.28
<i>10 - Operating Expenditures</i>					
100-170-00.5220	Education/Demo Supplies	214.00	350.00	350.00	350.00
100-170-00.5280	Canine Unit Supplies	727.88	0.00	0.00	0.00
100-170-00.5285	Law Enforcement Supplies	1,351.10	916.00	258.00	258.00
100-170-00.5290	Weapons & Ammunition	5,014.12	6,127.00	9,915.00	9,915.00
100-170-00.5305	Office Supplies	13,772.63	13,300.00	13,108.00	13,108.00
100-170-00.5315	Equipment & Furnishings	3,555.00	8,000.00	16,575.00	0.00
100-170-00.5335	Uniforms - Employees	0.00	0.00	67.00	67.00
100-170-00.5360	Publications	4,896.30	5,472.00	1,205.00	1,205.00
100-170-00.5387	Employee Morale	0.00	0.00	0.00	300.00
100-170-00.5500	Advertising/Legal Notices	0.00	500.00	500.00	500.00
100-170-00.5520	Software	0.00	0.00	6,939.00	0.00
100-170-00.5535	Online Services	19,910.38	21,588.00	22,712.00	22,712.00
100-170-00.5540	Memberships & Dues	8,774.00	8,925.00	9,095.00	9,095.00
100-170-00.5545	Postage	3,965.76	1,000.00	4,500.00	1,000.00
100-170-00.5550	Printing	2,663.77	2,770.00	2,400.00	2,400.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 170 - District Attorney					
<i>10 - Operating Expenditures (Continued)</i>					
100-170-00.5555	Equipment Rental	12,540.77	12,576.00	10,284.00	10,284.00
100-170-00.5565	Notary Bonds	224.00	643.00	643.00	643.00
100-170-00.5675	Shredding Services	385.40	500.00	500.00	500.00
100-170-00.5680	Temporary Staffing	0.00	2,000.00	2,000.00	2,000.00
100-170-00.5740	Psychological & Psychiatric Exam	300.00	0.00	0.00	0.00
100-170-00.5790	Professional Services	112,006.12	120,439.00	120,439.00	120,439.00
100-170-00.5795	Legal Fees	0.00	1,000.00	1,000.00	1,000.00
100-170-00.5865	Court Reporters	0.00	1,200.00	1,200.00	1,200.00
100-170-00.5870	Transcripts	2,859.33	3,500.00	3,500.00	3,500.00
100-170-00.5880	Expert Testimony	26,267.50	35,000.00	35,000.00	35,000.00
100-170-00.5885	Evidence Obtainment	9,588.22	60,000.00	60,000.00	60,000.00
100-170-00.5890	Interpreter	4,130.00	1,000.00	1,000.00	1,000.00
100-170-00.5915	Witness Expenses	25,433.59	40,000.00	40,000.00	30,000.00
100-170-00.6100	Vehicle Fuel	20,325.03	18,000.00	19,440.00	19,440.00
100-170-00.6105	Education & Training	37,834.58	46,100.00	48,100.00	40,000.00
100-170-00.6115	Travel	258.75	6,500.00	6,500.00	6,500.00
100-170-00.6220	Equipment Maintenance - Radios	0.00	475.00	475.00	475.00
100-170-00.6235	Vehicle Maintenance	21,357.00	25,467.00	25,467.00	33,385.00
100-170-00.6240	Non-Contract Vehicle Maintenance	2,888.27	0.00	30,000.00	0.00
100-170-00.6350	Telephone	6,363.15	6,489.00	6,489.00	6,489.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$347,606.65	\$449,837.00	\$499,661.00	\$432,765.00
<i>15 - Capital Outlay</i>					
100-170-00.7060	Capital Outlay-Vehicles	0.00	0.00	179,963.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$179,963.00	\$0.00
Division Total: 00 - Department		\$6,207,795.55	\$6,866,600.16	\$6,979,757.22	\$7,160,293.28



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 170 - District Attorney					
Division: 07 - Environmental Enforcement Unit					
<i>05 - Personnel Expenditures</i>					
100-170-07.5005	Salary-Employees	228,881.64	239,340.94	238,229.50	245,937.08
100-170-07.5105	Social Security	13,771.74	14,839.14	14,770.22	15,248.10
100-170-07.5110	Medicare	3,220.80	3,470.45	3,454.32	3,566.10
100-170-07.5115	Retirement	30,899.15	32,311.09	32,161.12	33,201.45
100-170-07.5120	Death Benefits	582.82	524.64	464.65	479.64
100-170-07.5125	Insurance/Employee Health	33,052.70	35,640.00	35,640.00	35,640.00
100-170-07.5130	Unemployment	142.66	143.60	197.97	204.43
100-170-07.5135	Long-Term Disability	1,120.88	1,196.66	1,191.12	1,229.82
100-170-07.5140	Insurance/Workers Compensation	11,466.88	11,990.78	11,935.28	12,321.62
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$323,139.27	\$339,457.30	\$338,044.18	\$347,828.24
<i>10 - Operating Expenditures</i>					
100-170-07.5285	Law Enforcement Supplies	0.00	2,291.00	19,446.00	0.00
100-170-07.5290	Weapons & Ammunition	0.00	0.00	1,640.00	0.00
100-170-07.5305	Office Supplies	0.00	0.00	1,950.00	1,510.00
100-170-07.5315	Equipment & Furnishings	0.00	1,242.00	17,210.00	5,250.00
100-170-07.5335	Uniforms - Employees	212.80	0.00	4,770.00	2,310.00
100-170-07.5387	Employee Morale	0.00	0.00	0.00	100.00
100-170-07.5525	Software Maintenance	4,800.00	4,800.00	0.00	0.00
100-170-07.5540	Memberships & Dues	0.00	105.00	175.00	105.00
100-170-07.5550	Printing	0.00	2,000.00	100.00	0.00
100-170-07.5670	Contract Services	0.00	60,000.00	0.00	0.00
100-170-07.6100	Vehicle Fuel	13,114.40	15,000.00	25,000.00	15,000.00
100-170-07.6105	Education & Training	(495.00)	3,900.00	7,500.00	4,500.00
100-170-07.6215	Equipment Maintenance	3,383.17	0.00	0.00	0.00
100-170-07.6235	Vehicle Maintenance	10,679.00	12,734.00	13,000.00	16,693.00
100-170-07.6240	Non-Contract Vehicle Maintenance	1,779.99	0.00	15,000.00	0.00
100-170-07.6350	Telephone	1,371.92	1,500.00	1,025.00	795.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$34,846.28	\$103,572.00	\$106,816.00	\$46,263.00
<i>15 - Capital Outlay</i>					
100-170-07.7060	Capital Outlay-Vehicles	0.00	0.00	154,456.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$154,456.00	\$0.00
Division Total: 07 - Environmental Enforcement Unit		\$357,985.55	\$443,029.30	\$599,316.18	\$394,091.24



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 210 - County Court at Law					
<i>05 - Personnel Expenditures</i>					
100-210-00.5000	Salary-Elected Officials	185,711.42	192,115.26	184,999.88	184,999.88
100-210-00.5005	Salary-Employees	295,710.33	306,357.25	269,193.49	279,210.65
100-210-00.5010	Salary-Employees - Part-Time	5,816.01	5,028.92	5,028.92	5,028.92
100-210-00.5105	Social Security	27,413.16	28,419.95	28,471.77	29,092.84
100-210-00.5110	Medicare	7,010.14	7,300.76	6,658.73	6,803.98
100-210-00.5115	Retirement	64,991.90	67,293.73	61,316.03	62,668.58
100-210-00.5120	Death Benefits	1,225.90	1,094.86	885.42	905.16
100-210-00.5125	Insurance/Employee Health	44,084.55	48,015.00	47,520.00	47,520.00
100-210-00.5130	Unemployment	187.01	186.84	226.73	235.21
100-210-00.5135	Long-Term Disability	1,768.57	1,933.82	1,727.00	1,749.29
100-210-00.5140	Insurance/Workers Compensation	7,000.07	7,197.70	5,268.32	5,387.74
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$640,919.06	\$664,944.09	\$611,296.29	\$623,602.25
<i>10 - Operating Expenditures</i>					
100-210-00.5290	Weapons & Ammunition	0.00	1,000.00	1,000.00	1,000.00
100-210-00.5305	Office Supplies	1,340.00	2,000.00	2,000.00	2,000.00
100-210-00.5315	Equipment & Furnishings	0.00	0.00	1,250.00	0.00
100-210-00.5360	Publications	2,109.76	2,000.00	2,000.00	2,000.00
100-210-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-210-00.5540	Memberships & Dues	395.00	1,540.00	1,715.00	1,715.00
100-210-00.5545	Postage	0.72	0.00	500.00	0.00
100-210-00.5550	Printing	0.00	150.00	150.00	150.00
100-210-00.5555	Equipment Rental	3,159.63	3,150.00	3,400.00	3,400.00
100-210-00.5565	Notary Bonds	0.00	120.00	120.00	120.00
100-210-00.5740	Psychological & Psychiatric Exam	2,300.00	5,000.00	7,500.00	7,500.00
100-210-00.5825	Board for Jurors	250.42	650.00	650.00	650.00
100-210-00.5855	Court Appointed Attorneys	99,340.00	120,000.00	200,000.00	300,000.00
100-210-00.5870	Transcripts	0.00	4,000.00	4,000.00	4,000.00
100-210-00.5890	Interpreter	850.00	3,000.00	5,000.00	0.00
100-210-00.5895	Investigation	0.00	400.00	2,500.00	2,500.00
100-210-00.5910	Visiting Judge Expenses	0.00	2,000.00	2,000.00	2,000.00
100-210-00.6105	Education & Training	1,976.78	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$111,722.31	\$148,010.00	\$236,785.00	\$330,235.00
Department Total: 210 - County Court at Law		\$752,641.37	\$812,954.09	\$848,081.29	\$953,837.25



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 220 - County Court at Law II					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-220-00.5000	Salary-Elected Officials	185,711.42	192,115.26	184,999.88	184,999.88
100-220-00.5005	Salary-Employees	261,480.21	271,024.31	274,031.69	285,805.55
100-220-00.5010	Salary-Employees - Part-Time	8.00	3,494.68	3,494.68	3,494.68
100-220-00.5105	Social Security	24,800.74	26,134.17	28,676.63	29,406.60
100-220-00.5110	Medicare	6,384.83	6,766.20	6,706.63	6,877.35
100-220-00.5115	Retirement	60,370.88	62,523.99	61,969.27	63,558.79
100-220-00.5120	Death Benefits	1,138.92	1,017.45	895.12	917.76
100-220-00.5125	Insurance/Employee Health	44,081.64	48,015.00	47,520.00	47,520.00
100-220-00.5130	Unemployment	162.09	164.70	229.83	239.70
100-220-00.5135	Long-Term Disability	1,634.58	1,757.52	1,751.56	1,775.22
100-220-00.5140	Insurance/Workers Compensation	4,784.97	5,133.91	5,216.30	5,346.52
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$590,558.28	\$618,147.19	\$615,491.59	\$629,942.05
<i>10 - Operating Expenditures</i>					
100-220-00.5290	Weapons & Ammunition	0.00	500.00	500.00	500.00
100-220-00.5305	Office Supplies	871.00	2,000.00	2,000.00	2,000.00
100-220-00.5315	Equipment & Furnishings	864.99	0.00	0.00	0.00
100-220-00.5360	Publications	2,948.65	5,000.00	5,000.00	5,000.00
100-220-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-220-00.5540	Memberships & Dues	600.00	1,050.00	1,065.00	1,065.00
100-220-00.5545	Postage	48.68	0.00	500.00	0.00
100-220-00.5550	Printing	0.00	100.00	100.00	100.00
100-220-00.5565	Notary Bonds	104.00	110.00	120.00	120.00
100-220-00.5670	Contract Services	0.00	1,000.00	1,000.00	1,000.00
100-220-00.5740	Psychological & Psychiatric Exam	6,800.00	5,000.00	10,000.00	10,000.00
100-220-00.5825	Board for Jurors	0.00	650.00	650.00	650.00
100-220-00.5855	Court Appointed Attorneys	443,375.00	275,000.00	500,000.00	550,000.00
100-220-00.5870	Transcripts	0.00	3,500.00	3,500.00	3,500.00
100-220-00.5890	Interpreter	6,751.19	6,800.00	7,000.00	0.00
100-220-00.5910	Visiting Judge Expenses	355.30	4,000.00	4,000.00	4,000.00
100-220-00.6105	Education & Training	1,771.35	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$464,490.16	\$307,710.00	\$538,435.00	\$581,135.00
Department Total: 220 - County Court at Law II		\$1,055,048.44	\$925,857.19	\$1,153,926.59	\$1,211,077.05



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 260 - County Clerk					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-260-00.5000	Salary-Elected Officials	96,793.60	105,023.67	101,249.20	104,182.88
100-260-00.5005	Salary-Employees	1,074,364.18	1,146,360.44	1,151,995.77	1,196,143.93
100-260-00.5020	Salary-Employees - Overtime	39.40	0.00	0.00	500.00
100-260-00.5050	Cell Phone Allowance	2,160.08	2,243.16	2,160.08	2,160.08
100-260-00.5105	Social Security	69,193.87	77,723.85	77,834.39	80,784.46
100-260-00.5110	Medicare	16,182.74	18,175.83	18,202.09	18,892.03
100-260-00.5115	Retirement	158,419.95	169,241.06	169,481.75	175,904.44
100-260-00.5120	Death Benefits	2,986.13	2,759.93	2,448.15	2,541.11
100-260-00.5125	Insurance/Employee Health	256,007.68	297,000.00	273,240.00	273,240.00
100-260-00.5130	Unemployment	665.41	687.68	957.35	994.71
100-260-00.5135	Long-Term Disability	5,188.71	6,130.95	6,272.30	6,502.60
100-260-00.5140	Insurance/Workers Compensation	4,576.64	4,889.56	4,896.24	5,081.53
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,686,578.39	\$1,830,236.13	\$1,808,737.32	\$1,866,927.77
<i>10 - Operating Expenditures</i>					
100-260-00.5305	Office Supplies	44,687.17	55,004.00	55,000.00	55,000.00
100-260-00.5315	Equipment & Furnishings	184.18	0.00	0.00	0.00
100-260-00.5387	Employee Morale	0.00	0.00	0.00	300.00
100-260-00.5535	Online Services	40.26	100.00	100.00	100.00
100-260-00.5540	Memberships & Dues	225.00	225.00	350.00	350.00
100-260-00.5545	Postage	29,209.11	22,000.00	22,000.00	22,000.00
100-260-00.5555	Equipment Rental	15,825.94	20,652.00	21,500.00	21,500.00
100-260-00.5670	Contract Services	156.20	200.00	200.00	200.00
100-260-00.6105	Education & Training	3,591.73	4,000.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$93,919.59	\$102,181.00	\$103,150.00	\$103,450.00
Department Total: 260 - County Clerk		\$1,780,497.98	\$1,932,417.13	\$1,911,887.32	\$1,970,377.77



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 270 - County Attorney					
<i>05 - Personnel Expenditures</i>					
100-270-00.5000	Salary-Elected Officials	133,995.51	145,412.22	140,144.36	143,994.92
100-270-00.5005	Salary-Employees	270,286.66	377,507.40	446,827.59	416,620.41
100-270-00.5050	Cell Phone Allowance	1,919.84	1,993.68	3,839.68	3,839.68
100-270-00.5105	Social Security	25,650.31	32,581.31	39,234.34	37,600.23
100-270-00.5110	Medicare	6,334.96	8,243.64	9,175.73	8,793.59
100-270-00.5115	Retirement	60,528.44	76,751.33	85,429.26	81,871.43
100-270-00.5120	Death Benefits	1,145.62	1,249.99	1,233.97	1,182.67
100-270-00.5125	Insurance/Employee Health	44,083.34	59,129.96	59,400.00	59,400.00
100-270-00.5130	Unemployment	168.06	227.04	372.90	347.88
100-270-00.5135	Long-Term Disability	1,649.80	2,373.33	2,469.73	2,441.23
100-270-00.5140	Insurance/Workers Compensation	1,594.60	1,989.49	2,194.94	2,110.62
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$547,357.14	\$707,459.39	\$790,322.50	\$758,202.66
<i>10 - Operating Expenditures</i>					
100-270-00.5305	Office Supplies	0.00	2,000.00	2,000.00	2,000.00
100-270-00.5315	Equipment & Furnishings	0.00	0.00	4,050.00	0.00
100-270-00.5360	Publications	0.00	3,000.00	3,000.00	3,000.00
100-270-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-270-00.5520	Software	0.00	0.00	1,200.00	0.00
100-270-00.5540	Memberships & Dues	0.00	1,200.00	1,200.00	1,200.00
100-270-00.5545	Postage	914.52	0.00	2,000.00	1,000.00
100-270-00.5550	Printing	50.00	200.00	200.00	200.00
100-270-00.5555	Equipment Rental	3,038.55	4,020.00	4,020.00	4,020.00
100-270-00.5565	Notary Bonds	0.00	116.00	116.00	116.00
100-270-00.6105	Education & Training	0.00	9,000.00	9,000.00	9,000.00
100-270-00.6115	Travel	0.00	2,000.00	2,000.00	2,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,003.07	\$21,536.00	\$28,786.00	\$22,736.00
Department Total: 270 - County Attorney		\$551,360.21	\$728,995.39	\$819,108.50	\$780,938.66



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
100-300-00.5810	Weigh Scale Fees	0.00	750.00	750.00	750.00
100-300-00.5840	Petit Jurors	0.00	10,000.00	10,000.00	0.00
100-300-00.5865	Court Reporters	0.00	500.00	500.00	500.00
100-300-00.5890	Interpreter	0.00	500.00	500.00	0.00
100-300-00.5935	Autopsies	583,263.40	500,000.00	500,000.00	100,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$583,263.40	\$511,750.00	\$511,750.00	\$101,250.00
Division Total: 00 - Department		\$583,263.40	\$511,750.00	\$511,750.00	\$101,250.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
100-300-01.5000	Salary-Elected Officials	84,473.22	91,821.81	88,438.52	93,936.00
100-300-01.5005	Salary-Employees	144,180.04	149,637.17	210,236.76	196,366.98
100-300-01.5020	Salary-Employees - Overtime	0.00	0.00	2,500.00	10,000.00
100-300-01.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-300-01.5105	Social Security	13,294.84	15,076.89	18,776.97	18,722.92
100-300-01.5110	Medicare	3,109.27	3,526.04	4,391.42	4,378.64
100-300-01.5115	Retirement	30,997.82	32,731.78	40,788.19	40,670.52
100-300-01.5120	Death Benefits	584.66	532.53	589.39	587.03
100-300-01.5125	Insurance/Employee Health	44,060.94	48,015.00	57,274.80	45,474.48
100-300-01.5130	Unemployment	89.36	89.78	176.06	169.41
100-300-01.5135	Long-Term Disability	1,059.02	1,212.33	1,498.28	1,455.56
100-300-01.5140	Insurance/Workers Compensation	895.51	945.42	1,178.20	1,174.79
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$323,704.60	\$344,585.59	\$426,808.51	\$413,896.25
<i>10 - Operating Expenditures</i>					
100-300-01.5305	Office Supplies	4,108.99	6,000.00	6,000.00	6,000.00
100-300-01.5315	Equipment & Furnishings	0.00	3,500.00	26,000.00	2,000.00
100-300-01.5360	Publications	262.45	250.00	250.00	250.00
100-300-01.5387	Employee Morale	0.00	0.00	0.00	200.00
100-300-01.5520	Software	177.54	0.00	800.00	0.00
100-300-01.5540	Memberships & Dues	120.00	200.00	200.00	200.00
100-300-01.5545	Postage	571.66	0.00	2,000.00	0.00
100-300-01.5550	Printing	426.85	2,500.00	2,500.00	2,500.00
100-300-01.5555	Equipment Rental	1,517.65	3,824.00	3,824.00	3,824.00
100-300-01.5565	Notary Bonds	0.00	250.00	600.00	600.00
100-300-01.5670	Contract Services	39.05	0.00	0.00	0.00
100-300-01.5675	Shredding Services	0.00	0.00	1,000.00	1,000.00
100-300-01.6100	Vehicle Fuel	1,223.17	2,000.00	2,500.00	1,500.00
100-300-01.6105	Education & Training	5,752.25	4,000.00	8,000.00	8,000.00
100-300-01.6215	Equipment Maintenance	0.00	0.00	2,000.00	0.00
100-300-01.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,000.00	0.00
100-300-01.6350	Telephone	455.88	960.00	960.00	960.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$14,655.49	\$23,484.00	\$58,634.00	\$27,034.00
<i>15 - Capital Outlay</i>					
100-300-01.7060	Capital Outlay-Vehicles	0.00	0.00	32,350.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$32,350.00	\$0.00
Division Total: 01 - Precinct 1		\$338,360.09	\$368,069.59	\$517,792.51	\$440,930.25



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
100-300-02.5000	Salary-Elected Officials	85,656.93	92,901.81	89,578.52	95,936.00
100-300-02.5005	Salary-Employees	183,346.09	190,351.25	191,291.62	196,657.30
100-300-02.5010	Salary-Employees - Part-Time	16,109.75	23,000.00	23,000.00	23,000.00
100-300-02.5020	Salary-Employees - Overtime	0.00	0.00	0.00	8,000.00
100-300-02.5040	Juvenile Academy Supplement	7,026.91	7,269.21	6,999.98	6,999.98
100-300-02.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-300-02.5105	Social Security	17,468.14	19,544.82	19,378.26	20,600.95
100-300-02.5110	Medicare	4,085.33	4,570.97	4,532.14	4,818.06
100-300-02.5115	Retirement	39,618.50	42,459.97	42,097.23	44,759.67
100-300-02.5120	Death Benefits	746.38	698.34	608.07	646.43
100-300-02.5125	Insurance/Employee Health	55,125.78	59,895.00	57,486.00	57,981.00
100-300-02.5130	Unemployment	123.71	128.01	172.75	182.17
100-300-02.5135	Long-Term Disability	1,362.60	1,452.10	1,438.58	1,490.55
100-300-02.5140	Insurance/Workers Compensation	1,161.45	1,227.38	1,216.05	1,662.42
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$412,791.49	\$444,495.70	\$438,759.12	\$463,694.45
<i>10 - Operating Expenditures</i>					
100-300-02.5305	Office Supplies	6,285.00	8,000.00	9,000.00	9,000.00
100-300-02.5315	Equipment & Furnishings	197.99	1,000.00	0.00	0.00
100-300-02.5360	Publications	139.53	0.00	0.00	0.00
100-300-02.5387	Employee Morale	0.00	0.00	0.00	200.00
100-300-02.5540	Memberships & Dues	235.00	260.00	340.00	340.00
100-300-02.5545	Postage	3,054.65	0.00	3,500.00	0.00
100-300-02.5550	Printing	476.20	1,250.00	1,600.00	1,600.00
100-300-02.5555	Equipment Rental	4,764.00	4,841.00	4,840.00	4,840.00
100-300-02.5565	Notary Bonds	0.00	120.00	0.00	0.00
100-300-02.5670	Contract Services	39.05	0.00	0.00	0.00
100-300-02.5675	Shredding Services	0.00	1,500.00	2,000.00	1,500.00
100-300-02.6100	Vehicle Fuel	2,603.27	2,000.00	2,000.00	1,500.00
100-300-02.6105	Education & Training	443.00	2,500.00	6,000.00	6,000.00
100-300-02.6235	Vehicle Maintenance	0.00	2,344.00	2,344.00	0.00
100-300-02.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,500.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$18,237.69	\$23,815.00	\$34,124.00	\$24,980.00
Division Total: 02 - Precinct 2		\$431,029.18	\$468,310.70	\$472,883.12	\$488,674.45



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
100-300-03.5000	Salary-Elected Officials	85,250.91	92,541.81	87,958.52	93,236.00
100-300-03.5005	Salary-Employees	210,343.81	220,074.81	221,264.10	215,572.28
100-300-03.5020	Salary-Employees - Overtime	369.80	0.00	2,000.00	10,000.00
100-300-03.5105	Social Security	16,879.45	19,426.86	19,295.79	19,766.15
100-300-03.5110	Medicare	3,947.61	4,543.38	4,512.85	4,622.62
100-300-03.5115	Retirement	39,975.13	42,203.28	42,015.59	43,038.98
100-300-03.5120	Death Benefits	753.85	686.62	607.26	621.38
100-300-03.5125	Insurance/Employee Health	55,094.61	59,895.00	58,655.28	58,655.28
100-300-03.5130	Unemployment	130.84	132.05	185.15	185.13
100-300-03.5135	Long-Term Disability	1,464.02	1,560.87	1,546.43	1,543.93
100-300-03.5140	Insurance/Workers Compensation	1,161.53	1,218.88	1,213.74	1,243.57
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$415,371.56	\$442,283.56	\$439,254.71	\$448,485.32
<i>10 - Operating Expenditures</i>					
100-300-03.5305	Office Supplies	5,507.48	8,000.00	8,000.00	8,000.00
100-300-03.5315	Equipment & Furnishings	1,360.00	2,500.00	6,000.00	0.00
100-300-03.5360	Publications	552.00	500.00	500.00	500.00
100-300-03.5387	Employee Morale	0.00	0.00	0.00	200.00
100-300-03.5395	Drugs & Medical Supplies	224.34	0.00	0.00	0.00
100-300-03.5540	Memberships & Dues	165.00	275.00	275.00	275.00
100-300-03.5545	Postage	614.50	0.00	2,300.00	0.00
100-300-03.5550	Printing	673.00	1,500.00	2,000.00	1,500.00
100-300-03.5555	Equipment Rental	1,519.63	3,824.00	2,853.00	2,853.00
100-300-03.5675	Shredding Services	0.00	150.00	200.00	200.00
100-300-03.6100	Vehicle Fuel	2,565.63	2,000.00	2,000.00	1,500.00
100-300-03.6105	Education & Training	6,322.40	8,100.00	8,100.00	8,100.00
100-300-03.6215	Equipment Maintenance	0.00	300.00	300.00	300.00
100-300-03.6240	Non-Contract Vehicle Maintenance	0.00	0.00	300.00	0.00
100-300-03.6350	Telephone	579.03	1,200.00	1,200.00	800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$20,083.01	\$28,349.00	\$34,028.00	\$24,228.00
<i>15 - Capital Outlay</i>					
100-300-03.7060	Capital Outlay-Vehicles	0.00	0.00	44,600.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$44,600.00	\$0.00
Division Total: 03 - Precinct 3		\$435,454.57	\$470,632.56	\$517,882.71	\$472,713.32



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 300 - Justice of the Peace					
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
100-300-04.5000	Salary-Elected Officials	84,516.92	91,821.81	88,498.52	94,036.00
100-300-04.5005	Salary-Employees	182,289.37	190,157.67	191,043.92	195,097.87
100-300-04.5020	Salary-Employees - Overtime	0.00	0.00	0.00	4,000.00
100-300-04.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-300-04.5105	Social Security	15,954.88	17,589.16	17,435.89	18,278.45
100-300-04.5110	Medicare	3,731.38	4,113.60	4,077.78	4,274.79
100-300-04.5115	Retirement	36,148.55	38,201.64	37,867.83	39,702.61
100-300-04.5120	Death Benefits	682.00	621.58	547.16	573.36
100-300-04.5125	Insurance/Employee Health	44,057.06	48,015.00	46,649.04	46,649.04
100-300-04.5130	Unemployment	113.05	114.09	158.75	164.62
100-300-04.5135	Long-Term Disability	1,298.71	1,414.68	1,402.57	1,449.03
100-300-04.5140	Insurance/Workers Compensation	1,044.18	1,103.35	1,093.86	1,147.02
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$370,796.02	\$394,149.42	\$389,735.24	\$406,332.71
<i>10 - Operating Expenditures</i>					
100-300-04.5305	Office Supplies	4,756.26	7,500.00	8,500.00	7,500.00
100-300-04.5315	Equipment & Furnishings	655.97	1,500.00	0.00	0.00
100-300-04.5387	Employee Morale	0.00	0.00	0.00	200.00
100-300-04.5540	Memberships & Dues	190.00	165.00	265.00	265.00
100-300-04.5545	Postage	1,751.17	0.00	1,200.00	0.00
100-300-04.5550	Printing	73.44	1,000.00	1,500.00	1,500.00
100-300-04.5555	Equipment Rental	39.96	40.00	41.00	41.00
100-300-04.5565	Notary Bonds	112.00	0.00	0.00	0.00
100-300-04.5670	Contract Services	39.05	0.00	0.00	0.00
100-300-04.5675	Shredding Services	0.00	1,500.00	1,500.00	1,500.00
100-300-04.6100	Vehicle Fuel	1,197.94	2,000.00	2,000.00	1,500.00
100-300-04.6105	Education & Training	418.00	2,500.00	4,000.00	4,000.00
100-300-04.6235	Vehicle Maintenance	0.00	2,344.00	2,344.00	0.00
100-300-04.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,500.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,233.79	\$18,549.00	\$23,850.00	\$16,506.00
Division Total: 04 - Precinct 4		\$380,029.81	\$412,698.42	\$413,585.24	\$422,838.71



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 305 - Justice Court Alt Sentencing					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-305-00.5005	Salary-Employees	133,499.76	147,786.37	126,973.29	131,132.71
100-305-00.5020	Salary-Employees - Overtime	5.04	0.00	0.00	200.00
100-305-00.5105	Social Security	7,870.46	9,162.77	7,872.42	8,142.58
100-305-00.5110	Medicare	1,840.68	2,142.86	1,841.01	1,904.36
100-305-00.5115	Retirement	18,023.18	19,951.07	17,141.51	17,729.75
100-305-00.5120	Death Benefits	340.41	323.86	247.69	256.17
100-305-00.5125	Insurance/Employee Health	24,896.92	30,333.60	29,343.60	29,343.60
100-305-00.5130	Unemployment	82.43	88.69	105.57	109.09
100-305-00.5135	Long-Term Disability	533.62	738.91	634.80	655.93
100-305-00.5140	Insurance/Workers Compensation	597.94	656.75	575.92	597.21
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$187,690.44	\$211,184.88	\$184,735.81	\$190,071.40
<i>10 - Operating Expenditures</i>					
100-305-00.5220	Education/Demo Supplies	0.00	1,000.00	1,000.00	1,000.00
100-305-00.5305	Office Supplies	1,956.10	2,000.00	2,000.00	2,000.00
100-305-00.5387	Employee Morale	0.00	0.00	0.00	100.00
100-305-00.5540	Memberships & Dues	80.00	120.00	0.00	0.00
100-305-00.5545	Postage	1,323.88	0.00	3,000.00	0.00
100-305-00.5550	Printing	0.00	1,000.00	1,500.00	1,000.00
100-305-00.5555	Equipment Rental	2,466.21	3,300.00	3,300.00	3,300.00
100-305-00.6100	Vehicle Fuel	1,073.44	1,500.00	1,000.00	1,000.00
100-305-00.6105	Education & Training	0.00	2,000.00	3,000.00	2,000.00
100-305-00.6235	Vehicle Maintenance	0.00	2,344.00	2,344.00	0.00
100-305-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	1,500.00	0.00
100-305-00.6350	Telephone	1,211.79	2,001.00	948.00	948.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$8,111.42	\$15,265.00	\$19,592.00	\$11,348.00
Department Total: 305 - Justice Court Alt Sentencing		\$195,801.86	\$226,449.88	\$204,327.81	\$201,419.40



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 350 - Medical Examiner					
<i>05 - Personnel Expenditures</i>					
100-350-00.5005	Salary-Employees	0.00	0.00	0.00	341,774.29
100-350-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	15,000.00
100-350-00.5105	Social Security	0.00	0.00	0.00	22,120.01
100-350-00.5110	Medicare	0.00	0.00	0.00	5,173.24
100-350-00.5115	Retirement	0.00	0.00	0.00	48,164.49
100-350-00.5120	Death Benefits	0.00	0.00	0.00	695.52
100-350-00.5125	Insurance/Employee Health	0.00	0.00	0.00	36,204.69
100-350-00.5130	Unemployment	0.00	0.00	0.00	260.38
100-350-00.5135	Long-Term Disability	0.00	0.00	0.00	1,012.68
100-350-00.5140	Insurance/Workers Compensation	0.00	0.00	0.00	11,330.89
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$481,736.19
<i>10 - Operating Expenditures</i>					
100-350-00.5255	Program Supplies	0.00	0.00	10,000.00	10,000.00
100-350-00.5305	Office Supplies	0.00	0.00	2,000.00	2,000.00
100-350-00.5335	Uniforms - Employees	0.00	0.00	2,000.00	2,000.00
100-350-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-350-00.5550	Printing	0.00	0.00	200.00	200.00
100-350-00.5555	Equipment Rental	0.00	0.00	2,601.00	2,601.00
100-350-00.5935	Autopsies	0.00	0.00	400,000.00	400,000.00
100-350-00.6100	Vehicle Fuel	0.00	0.00	10,000.00	10,000.00
100-350-00.6105	Education & Training	0.00	0.00	7,500.00	7,500.00
100-350-00.6235	Vehicle Maintenance	0.00	0.00	8,489.00	15,428.00
100-350-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	9,000.00	0.00
100-350-00.6350	Telephone	0.00	0.00	4,800.00	3,840.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$456,590.00	\$453,769.00
<i>15 - Capital Outlay</i>					
100-350-00.7060	Capital Outlay-Vehicles	0.00	0.00	45,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$45,000.00	\$0.00
Department Total: 350 - Medical Examiner		\$0.00	\$0.00	\$501,590.00	\$935,505.19



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 400 - County Auditor					
<i>05 - Personnel Expenditures</i>					
100-400-00.5005	Salary-Employees	870,081.99	916,451.94	920,560.57	958,400.72
100-400-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	2,200.00
100-400-00.5050	Cell Phone Allowance	1,919.84	1,993.68	1,919.84	1,919.84
100-400-00.5105	Social Security	50,710.24	55,536.39	57,193.78	59,676.26
100-400-00.5110	Medicare	11,987.03	13,317.45	13,375.96	13,956.54
100-400-00.5115	Retirement	117,719.99	123,990.20	124,535.07	129,940.18
100-400-00.5120	Death Benefits	2,221.59	2,013.67	1,798.82	1,876.86
100-400-00.5125	Insurance/Employee Health	107,555.60	119,790.00	118,800.00	118,800.00
100-400-00.5130	Unemployment	541.00	551.07	766.62	799.70
100-400-00.5135	Long-Term Disability	3,710.62	4,136.09	4,215.62	4,322.29
100-400-00.5140	Insurance/Workers Compensation	3,400.46	3,581.97	3,598.04	3,753.82
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,169,848.36	\$1,241,362.46	\$1,246,764.32	\$1,295,646.21
<i>10 - Operating Expenditures</i>					
100-400-00.5220	Education/Demo Supplies	0.00	300.00	300.00	300.00
100-400-00.5305	Office Supplies	9,606.69	10,700.00	10,700.00	10,700.00
100-400-00.5315	Equipment & Furnishings	0.00	2,200.00	10,600.00	0.00
100-400-00.5360	Publications	0.00	557.00	557.00	557.00
100-400-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-400-00.5540	Memberships & Dues	1,195.00	2,590.00	2,590.00	2,590.00
100-400-00.5545	Postage	725.99	0.00	600.00	600.00
100-400-00.5550	Printing	0.00	300.00	300.00	300.00
100-400-00.5555	Equipment Rental	2,182.35	5,000.00	5,000.00	5,000.00
100-400-00.5675	Shredding Services	5,055.98	0.00	3,000.00	5,000.00
100-400-00.5680	Temporary Staffing	12,752.43	26,500.00	26,500.00	26,500.00
100-400-00.5790	Professional Services	0.00	3,000.00	3,000.00	3,000.00
100-400-00.6105	Education & Training	9,433.47	14,602.00	14,602.00	14,602.00
100-400-00.6115	Travel	123.16	500.00	500.00	500.00
100-400-00.6350	Telephone	455.92	480.00	480.00	480.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$41,530.99	\$66,729.00	\$78,729.00	\$70,329.00
Department Total: 400 - County Auditor		\$1,211,379.35	\$1,308,091.46	\$1,325,493.32	\$1,365,975.21



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 420 - Purchasing					
<i>05 - Personnel Expenditures</i>					
100-420-00.5005	Salary-Employees	273,676.11	283,804.12	273,897.37	279,603.53
100-420-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	500.00
100-420-00.5105	Social Security	16,424.73	17,595.86	16,981.63	17,366.41
100-420-00.5110	Medicare	3,841.27	4,115.16	3,971.51	4,061.50
100-420-00.5115	Retirement	36,946.14	38,313.72	36,976.29	37,814.17
100-420-00.5120	Death Benefits	696.93	622.09	533.99	546.19
100-420-00.5125	Insurance/Employee Health	33,484.06	36,120.00	36,120.00	36,120.00
100-420-00.5130	Unemployment	169.85	170.29	227.62	232.74
100-420-00.5135	Long-Term Disability	1,330.82	1,418.84	1,369.68	1,388.89
100-420-00.5140	Insurance/Workers Compensation	1,067.17	1,107.01	1,068.26	1,096.01
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$367,637.08	\$383,267.09	\$371,146.35	\$378,729.44
<i>10 - Operating Expenditures</i>					
100-420-00.5305	Office Supplies	3,064.43	830.00	7,830.00	7,830.00
100-420-00.5315	Equipment & Furnishings	0.00	0.00	300.00	300.00
100-420-00.5360	Publications	1,082.85	0.00	0.00	0.00
100-420-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-420-00.5500	Advertising/Legal Notices	6,396.90	8,800.00	8,800.00	8,800.00
100-420-00.5525	Software Maintenance	0.00	0.00	800.00	0.00
100-420-00.5540	Memberships & Dues	652.79	759.00	1,980.00	1,980.00
100-420-00.5545	Postage	96.78	0.00	1,200.00	1,080.00
100-420-00.5550	Printing	0.00	0.00	585.00	585.00
100-420-00.5555	Equipment Rental	2,658.96	3,120.00	2,631.00	2,631.00
100-420-00.6100	Vehicle Fuel	301.25	200.00	200.00	200.00
100-420-00.6105	Education & Training	2,684.02	5,000.00	6,000.00	6,000.00
100-420-00.6235	Vehicle Maintenance	2,560.00	3,055.00	3,055.00	0.00
100-420-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	800.00	0.00
100-420-00.6250	Vehicle Registration Fee	1,768.00	2,883.00	2,928.00	2,928.00
100-420-00.6350	Telephone	3,238.34	3,360.00	3,840.00	3,840.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$24,504.32	\$28,007.00	\$40,949.00	\$36,374.00
<i>15 - Capital Outlay</i>					
100-420-00.7060	Capital Outlay-Vehicles	308,924.47	2,322,103.00	0.00	694,563.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$308,924.47	\$2,322,103.00	\$0.00	\$694,563.00
Department Total: 420 - Purchasing		\$701,065.87	\$2,733,377.09	\$412,095.35	\$1,109,666.44



**Midland County
Purchasing Vehicle Budget by Department
Fiscal Year 2024**

Department	Object Code 7060	Description	Vehicle Inventory
District Attorney	\$ 111,000	Chevrolet Tahoe with uplifting (2 @55,500)	Replacement
	\$ 74,963	Replacement Truck w/Upfitting	Replacement
Medical Examiner	\$ 45,000	Chevrolet Tahoe w/Logo	Additional
Public Works	\$ 50,000	4 Wheel Drive Vehicle	Additional
	\$ 50,000	4 Wheel Drive Vehicle	Replacement
Sheriff - CIU	\$ 60,000	2022/23 Suburban/Expedition w/Radio,MCSO decal	Replacement
Sheriff - Detention	\$ 60,000	Chevrolet Colorado Ext Cab (2 @ \$30,000)	Replacement
Sheriff - Patrol	\$ 198,000	Chevrolet Tahoes PPV w/Radios(2 @ \$99,000)	Replacement
	\$ 45,600	SO Patrol Animal Control Upfitting	
	<u>\$ 694,563</u>		

NOTE:

Acquisition of all vehicles are to be made by the Purchasing Department, under the guidance of Commissioners Court.



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 430 - County Treasurer					
<i>05 - Personnel Expenditures</i>					
100-430-00.5000	Salary-Elected Officials	97,319.89	105,563.67	99,689.20	101,683.14
100-430-00.5005	Salary-Employees	307,014.40	318,826.05	320,391.64	331,791.45
100-430-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	2,500.00
100-430-00.5050	Cell Phone Allowance	959.92	996.84	0.00	0.00
100-430-00.5105	Social Security	23,162.39	26,373.96	26,045.01	27,030.40
100-430-00.5110	Medicare	5,417.01	6,168.11	6,091.17	6,321.63
100-430-00.5115	Retirement	54,714.60	57,427.37	56,711.17	58,856.88
100-430-00.5120	Death Benefits	1,032.41	934.33	819.35	850.31
100-430-00.5125	Insurance/Employee Health	77,134.39	83,655.00	83,160.00	83,160.00
100-430-00.5130	Unemployment	190.23	191.29	266.27	277.39
100-430-00.5135	Long-Term Disability	1,981.30	2,118.20	2,100.39	2,167.40
100-430-00.5140	Insurance/Workers Compensation	1,580.72	1,658.95	1,638.20	1,700.32
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$570,507.26	\$603,913.77	\$596,912.40	\$616,338.92
<i>10 - Operating Expenditures</i>					
100-430-00.5305	Office Supplies	7,063.51	9,500.00	9,500.00	9,500.00
100-430-00.5315	Equipment & Furnishings	173.02	200.00	1,050.00	1,050.00
100-430-00.5360	Publications	262.99	263.00	290.00	290.00
100-430-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-430-00.5525	Software Maintenance	3,900.00	4,380.00	4,380.00	4,380.00
100-430-00.5540	Memberships & Dues	240.00	240.00	240.00	240.00
100-430-00.5545	Postage	11,995.57	1,000.00	12,500.00	1,000.00
100-430-00.5550	Printing	2,884.35	5,650.00	3,600.00	3,600.00
100-430-00.5555	Equipment Rental	4,140.86	4,824.00	5,016.00	5,016.00
100-430-00.5565	Notary Bonds	112.00	0.00	120.00	120.00
100-430-00.5675	Shredding Services	735.06	750.00	750.00	750.00
100-430-00.6105	Education & Training	9,997.63	15,100.00	16,500.00	16,500.00
100-430-00.6115	Travel	73.70	184.00	130.00	130.00
100-430-00.6215	Equipment Maintenance	979.50	1,232.00	1,232.00	1,232.00
100-430-00.6350	Telephone	456.04	480.00	960.00	960.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$43,014.23	\$43,803.00	\$56,268.00	\$44,968.00
Department Total: 430 - County Treasurer		\$613,521.49	\$647,716.77	\$653,180.40	\$661,306.92



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 440 - Tax Assessor Collector					
<i>05 - Personnel Expenditures</i>					
100-440-00.5000	Salary-Elected Officials	98,667.28	107,186.76	103,296.88	105,650.88
100-440-00.5005	Salary-Employees	1,201,271.59	1,244,403.96	1,252,107.87	1,304,301.10
100-440-00.5020	Salary-Employees - Overtime	54.84	0.00	0.00	15,500.00
100-440-00.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-440-00.5105	Social Security	76,510.00	83,860.49	84,094.68	88,437.62
100-440-00.5110	Medicare	17,893.61	19,612.74	19,667.55	20,683.23
100-440-00.5115	Retirement	175,626.63	182,599.32	183,110.01	192,565.86
100-440-00.5120	Death Benefits	3,313.14	2,965.89	2,644.32	2,781.78
100-440-00.5125	Insurance/Employee Health	286,058.50	309,870.00	308,880.00	308,880.00
100-440-00.5130	Unemployment	744.98	746.60	1,040.50	1,093.58
100-440-00.5135	Long-Term Disability	6,279.93	6,760.33	6,749.36	7,018.46
100-440-00.5140	Insurance/Workers Compensation	5,073.92	5,274.98	5,290.23	5,563.37
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,872,454.34	\$1,964,277.91	\$1,967,841.32	\$2,053,435.80
<i>10 - Operating Expenditures</i>					
100-440-00.5305	Office Supplies	19,393.31	17,500.00	20,000.00	20,000.00
100-440-00.5315	Equipment & Furnishings	4,062.84	2,700.00	22,558.00	4,808.00
100-440-00.5360	Publications	389.00	350.00	350.00	350.00
100-440-00.5387	Employee Morale	0.00	0.00	0.00	300.00
100-440-00.5520	Software	249.00	350.00	870.00	350.00
100-440-00.5525	Software Maintenance	0.00	0.00	58,284.00	0.00
100-440-00.5540	Memberships & Dues	215.00	1,515.00	1,515.00	1,515.00
100-440-00.5545	Postage	16,937.42	23,750.00	27,000.00	27,000.00
100-440-00.5550	Printing	252.00	3,000.00	3,000.00	3,000.00
100-440-00.5555	Equipment Rental	4,336.02	5,160.00	8,160.00	8,160.00
100-440-00.5565	Notary Bonds	310.00	350.00	350.00	350.00
100-440-00.5675	Shredding Services	2,028.60	3,000.00	3,000.00	3,000.00
100-440-00.6100	Vehicle Fuel	639.25	1,500.00	3,000.00	1,500.00
100-440-00.6105	Education & Training	4,233.40	6,600.00	6,600.00	6,600.00
100-440-00.6115	Travel	118.49	500.00	500.00	500.00
100-440-00.6235	Vehicle Maintenance	2,560.00	2,560.00	2,560.00	0.00
100-440-00.6240	Non-Contract Vehicle Maintenance	732.52	0.00	1,000.00	0.00
100-440-00.6350	Telephone	0.00	0.00	480.00	480.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$56,456.85	\$68,835.00	\$159,227.00	\$77,913.00
<i>15 - Capital Outlay</i>					
100-440-00.7060	Capital Outlay-Vehicles	0.00	0.00	30,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$30,000.00	\$0.00
Department Total: 440 - Tax Assessor Collector		\$1,928,911.19	\$2,033,112.91	\$2,157,068.32	\$2,131,348.80



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 490 - Elections					
<i>05 - Personnel Expenditures</i>					
100-490-00.5005	Salary-Employees	268,034.40	315,936.24	327,134.81	325,282.10
100-490-00.5010	Salary-Employees - Part-Time	92,526.90	85,000.00	150,500.00	385,000.00
100-490-00.5020	Salary-Employees - Overtime	9,320.05	21,000.00	21,000.00	21,000.00
100-490-00.5105	Social Security	18,623.09	26,160.05	30,915.35	45,339.50
100-490-00.5110	Medicare	4,355.37	6,118.08	7,230.20	10,603.59
100-490-00.5115	Retirement	37,442.97	45,486.60	46,998.25	46,748.05
100-490-00.5120	Death Benefits	706.31	756.86	678.86	675.23
100-490-00.5125	Insurance/Employee Health	44,082.79	58,140.00	71,280.00	71,280.00
100-490-00.5130	Unemployment	172.61	202.16	284.47	283.12
100-490-00.5135	Long-Term Disability	1,282.20	1,409.07	1,620.35	1,611.55
100-490-00.5140	Insurance/Workers Compensation	1,448.01	1,645.38	1,944.80	2,851.83
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$477,994.70	\$561,854.44	\$659,587.09	\$910,674.97
<i>10 - Operating Expenditures</i>					
100-490-00.5220	Education/Demo Supplies	0.00	1,000.00	1,500.00	1,500.00
100-490-00.5305	Office Supplies	3,311.22	13,500.00	14,500.00	14,500.00
100-490-00.5315	Equipment & Furnishings	38.88	4,622.00	13,038.00	7,675.00
100-490-00.5360	Publications	0.00	375.00	325.00	325.00
100-490-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-490-00.5500	Advertising/Legal Notices	3,276.02	3,820.00	6,000.00	6,000.00
100-490-00.5520	Software	0.00	0.00	14,375.00	13,975.00
100-490-00.5525	Software Maintenance	37,690.00	69,482.00	73,640.00	73,640.00
100-490-00.5540	Memberships & Dues	0.00	450.00	3,650.00	300.00
100-490-00.5545	Postage	32,288.63	35,490.00	79,520.00	79,520.00
100-490-00.5550	Printing	55,373.22	35,000.00	35,000.00	35,000.00
100-490-00.5555	Equipment Rental	4,011.70	5,338.00	7,611.00	7,611.00
100-490-00.5565	Notary Bonds	0.00	0.00	350.00	350.00
100-490-00.5670	Contract Services	17,112.00	1,500.00	1,500.00	1,500.00
100-490-00.5675	Shredding Services	0.00	2,500.00	2,500.00	2,500.00
100-490-00.5790	Professional Services	0.00	0.00	5,000.00	5,000.00
100-490-00.5920	Election Expenses	19,749.25	161,146.00	192,995.00	192,995.00
100-490-00.5925	Voter Registration Expenses	0.00	1,500.00	1,500.00	1,500.00
100-490-00.6105	Education & Training	564.35	7,500.00	7,500.00	10,700.00
100-490-00.6115	Travel	350.87	1,200.00	1,500.00	1,500.00
100-490-00.6215	Equipment Maintenance	78,769.26	1,124.00	1,158.00	1,158.00
100-490-00.6350	Telephone	23,536.11	9,312.00	9,312.00	9,312.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$276,071.51	\$354,859.00	\$472,474.00	\$466,761.00
Department Total: 490 - Elections		\$754,066.21	\$916,713.44	\$1,132,061.09	\$1,377,435.97



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>05 - Personnel Expenditures</i>					
100-500-10.5000	Salary-Elected Officials	130,271.44	151,356.84	145,839.92	148,899.96
100-500-10.5005	Salary-Employees	535,177.71	611,692.54	706,447.62	731,068.39
100-500-10.5020	Salary-Employees - Overtime	789.78	4,000.00	4,000.00	11,000.00
100-500-10.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-500-10.5071	Salary-Employees - COVID-19 - Leave	4,044.03	0.00	0.00	0.00
100-500-10.5105	Social Security	40,586.70	47,286.94	53,149.35	55,299.52
100-500-10.5110	Medicare	9,492.09	11,136.68	12,430.08	12,932.96
100-500-10.5115	Retirement	90,628.45	103,686.52	115,728.53	120,410.82
100-500-10.5120	Death Benefits	1,709.56	1,706.91	1,671.54	1,739.10
100-500-10.5125	Insurance/Employee Health	66,102.13	82,395.00	95,040.00	95,040.00
100-500-10.5130	Unemployment	335.36	369.42	589.48	614.42
100-500-10.5135	Long-Term Disability	2,977.80	3,186.52	3,911.36	3,972.49
100-500-10.5140	Insurance/Workers Compensation	27,719.92	29,356.80	34,937.56	36,362.72
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$910,794.89	\$1,047,171.01	\$1,174,705.36	\$1,218,300.30
<i>10 - Operating Expenditures</i>					
100-500-10.5220	Education/Demo Supplies	17,176.85	30,500.00	41,462.00	44,162.00
100-500-10.5270	Emp Drug Testing Services	800.59	2,500.00	2,500.00	2,500.00
100-500-10.5285	Law Enforcement Supplies	7,950.20	32,500.00	609,784.00	150,440.00
100-500-10.5290	Weapons & Ammunition	99,726.75	100,000.00	100,000.00	100,000.00
100-500-10.5305	Office Supplies	5,908.74	7,100.00	12,250.00	12,250.00
100-500-10.5315	Equipment & Furnishings	2,390.34	480.00	18,725.00	12,825.00
100-500-10.5335	Uniforms - Employees	959.77	4,000.00	4,000.00	4,000.00
100-500-10.5360	Publications	750.88	0.00	4,330.00	4,330.00
100-500-10.5387	Employee Morale	0.00	0.00	0.00	200.00
100-500-10.5500	Advertising/Legal Notices	449.00	5,000.00	13,990.00	13,990.00
100-500-10.5525	Software Maintenance	0.00	0.00	47.00	0.00
100-500-10.5535	Online Services	1,900.00	2,600.00	0.00	0.00
100-500-10.5540	Memberships & Dues	210.00	725.00	725.00	725.00
100-500-10.5545	Postage	1,870.65	1,000.00	2,500.00	2,000.00
100-500-10.5550	Printing	2,369.59	11,600.00	7,100.00	7,100.00
100-500-10.5555	Equipment Rental	9,712.34	12,100.00	13,300.00	20,500.00
100-500-10.5565	Notary Bonds	0.00	120.00	120.00	120.00
100-500-10.5670	Contract Services	700.00	600.00	2,690.00	2,690.00
100-500-10.5675	Shredding Services	892.44	1,000.00	1,000.00	1,000.00
100-500-10.5690	Dry Cleaning Services	0.00	500.00	500.00	500.00
100-500-10.5700	Pre-Employ Physicals & Drug	5,213.55	3,500.00	4,000.00	4,000.00
100-500-10.5705	Employee Chest X-Ray	288.00	750.00	0.00	0.00
100-500-10.5740	Psychological & Psychiatric Exam	2,750.00	3,600.00	6,000.00	6,000.00
100-500-10.5790	Professional Services	0.00	1,500.00	1,500.00	1,500.00
100-500-10.6100	Vehicle Fuel	5,072.68	9,900.00	10,200.00	4,800.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures (Continued)</i>					
100-500-10.6105	Education & Training	13,105.34	17,620.00	22,550.00	20,000.00
100-500-10.6115	Travel	1,566.06	12,440.00	6,450.00	6,450.00
100-500-10.6215	Equipment Maintenance	1,154.48	1,000.00	1,000.00	1,000.00
100-500-10.6220	Equipment Maintenance - Radios	0.00	1,000.00	1,000.00	1,000.00
100-500-10.6235	Vehicle Maintenance	6,660.00	7,155.00	6,660.00	10,152.00
100-500-10.6240	Non-Contract Vehicle Maintenance	2,888.51	0.00	3,000.00	0.00
100-500-10.6350	Telephone	4,414.70	5,171.00	6,144.00	6,144.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$196,881.46	\$275,961.00	\$903,527.00	\$440,378.00
Division Total: 10 - Administration		\$1,107,676.35	\$1,323,132.01	\$2,078,232.36	\$1,658,678.30



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 20 - Patrol					
<i>05 - Personnel Expenditures</i>					
100-500-20.5005	Salary-Employees	2,127,012.21	2,818,443.53	2,877,433.00	2,964,909.97
100-500-20.5020	Salary-Employees - Overtime	299,204.68	300,000.00	400,000.00	400,000.00
100-500-20.5050	Cell Phone Allowance	600.08	623.16	0.00	0.00
100-500-20.5071	Salary-Employees - COVID-19 - Leave	15,282.46	0.00	0.00	0.00
100-500-20.5105	Social Security	145,168.63	171,649.24	203,200.84	208,624.44
100-500-20.5110	Medicare	33,950.78	45,226.44	47,522.68	48,791.23
100-500-20.5115	Retirement	329,726.78	421,074.26	442,452.06	454,263.12
100-500-20.5120	Death Benefits	6,210.16	7,036.31	6,389.29	6,560.74
100-500-20.5125	Insurance/Employee Health	363,766.89	478,754.72	498,480.00	498,480.00
100-500-20.5130	Unemployment	1,511.51	1,871.45	2,631.39	2,704.53
100-500-20.5135	Long-Term Disability	9,825.37	12,397.93	14,344.17	14,726.39
100-500-20.5140	Insurance/Workers Compensation	117,370.18	148,836.27	156,109.83	160,206.50
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$3,449,629.73	\$4,405,913.31	\$4,648,563.26	\$4,759,266.92
<i>10 - Operating Expenditures</i>					
100-500-20.5255	Program Supplies	0.00	0.00	0.00	2,673.00
100-500-20.5280	Canine Unit Supplies	3,166.21	12,000.00	22,256.00	22,256.00
100-500-20.5285	Law Enforcement Supplies	5,270.55	63,933.00	582,160.00	32,010.00
100-500-20.5305	Office Supplies	2,774.88	2,806.00	3,276.00	3,276.00
100-500-20.5315	Equipment & Furnishings	1,453.10	0.00	214,139.00	0.00
100-500-20.5335	Uniforms - Employees	16,760.00	23,360.00	108,460.00	53,500.00
100-500-20.5387	Employee Morale	0.00	0.00	0.00	300.00
100-500-20.5540	Memberships & Dues	0.00	1,350.00	1,350.00	1,350.00
100-500-20.5545	Postage	0.00	0.00	1,000.00	0.00
100-500-20.5550	Printing	605.00	1,500.00	1,520.00	1,520.00
100-500-20.5555	Equipment Rental	700.78	2,872.00	5,234.00	5,234.00
100-500-20.5690	Dry Cleaning Services	758.61	3,500.00	3,500.00	3,500.00
100-500-20.6100	Vehicle Fuel	249,429.07	355,000.00	400,000.00	200,000.00
100-500-20.6105	Education & Training	9,375.98	23,000.00	23,000.00	23,000.00
100-500-20.6115	Travel	320.00	500.00	500.00	500.00
100-500-20.6215	Equipment Maintenance	0.00	2,600.00	2,600.00	2,600.00
100-500-20.6220	Equipment Maintenance - Radios	0.00	0.00	1,500.00	1,500.00
100-500-20.6235	Vehicle Maintenance	144,433.00	210,033.00	210,033.00	233,696.00
100-500-20.6240	Non-Contract Vehicle Maintenance	30,980.10	0.00	55,685.00	0.00
100-500-20.6350	Telephone	43,521.21	48,039.00	48,044.00	48,604.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$509,548.49	\$750,493.00	\$1,684,257.00	\$635,519.00
<i>15 - Capital Outlay</i>					
100-500-20.7060	Capital Outlay-Vehicles	0.00	0.00	200,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$200,000.00	\$0.00
<i>25 - Operating Transfer Out</i>					
100-500-20.9801	Operating Transfer - Out	411,028.54	540,810.00	0.00	535,230.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$411,028.54	\$540,810.00	\$0.00	\$535,230.00
Division Total: 20 - Patrol		\$4,370,206.76	\$5,697,216.31	\$6,532,820.26	\$5,930,015.92



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 25 - Honor Guard					
<i>10 - Operating Expenditures</i>					
100-500-25.5285	Law Enforcement Supplies	855.00	5,070.00	5,070.00	5,070.00
100-500-25.5335	Uniforms - Employees	4,479.89	31,165.00	31,165.00	10,000.00
100-500-25.6105	Education & Training	0.00	8,000.00	8,000.00	5,000.00
100-500-25.6115	Travel	4,003.62	10,000.00	25,000.00	12,500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,338.51	\$54,235.00	\$69,235.00	\$32,570.00
Division Total: 25 - Honor Guard		\$9,338.51	\$54,235.00	\$69,235.00	\$32,570.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 30 - Civil & Warrants					
<i>05 - Personnel Expenditures</i>					
100-500-30.5005	Salary-Employees	1,521,769.19	1,777,551.31	1,790,627.44	1,857,017.93
100-500-30.5020	Salary-Employees - Overtime	18,666.52	100,000.00	100,000.00	100,000.00
100-500-30.5071	Salary-Employees - COVID-19 - Leave	2,643.13	0.00	0.00	0.00
100-500-30.5105	Social Security	92,733.22	115,992.19	117,263.53	121,379.73
100-500-30.5110	Medicare	21,687.63	27,245.38	27,424.55	28,387.21
100-500-30.5115	Retirement	208,325.36	253,469.49	255,234.94	264,197.34
100-500-30.5120	Death Benefits	3,929.54	4,194.56	3,686.34	3,815.31
100-500-30.5125	Insurance/Employee Health	229,957.11	269,903.00	284,160.00	284,160.00
100-500-30.5130	Unemployment	955.87	1,126.55	1,548.13	1,604.13
100-500-30.5135	Long-Term Disability	7,232.35	8,138.32	8,886.58	9,140.88
100-500-30.5140	Insurance/Workers Compensation	63,534.61	76,946.50	77,902.73	80,698.35
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,171,434.53	\$2,634,567.30	\$2,666,734.24	\$2,750,400.88
<i>10 - Operating Expenditures</i>					
100-500-30.5285	Law Enforcement Supplies	29,828.75	45,814.00	45,814.00	45,878.00
100-500-30.5305	Office Supplies	12,940.30	18,484.00	18,484.00	18,484.00
100-500-30.5315	Equipment & Furnishings	21,949.96	900.00	3,000.00	0.00
100-500-30.5335	Uniforms - Employees	3,150.00	8,583.00	8,583.00	8,583.00
100-500-30.5360	Publications	1,588.26	2,874.00	2,874.00	2,874.00
100-500-30.5387	Employee Morale	0.00	0.00	0.00	300.00
100-500-30.5530	Towing Services	3,276.00	5,000.00	5,000.00	5,000.00
100-500-30.5535	Online Services	26,770.44	27,574.00	28,401.00	28,401.00
100-500-30.5540	Memberships & Dues	350.00	925.00	500.00	500.00
100-500-30.5545	Postage	5,161.91	8,000.00	3,000.00	3,000.00
100-500-30.5550	Printing	631.99	3,000.00	3,000.00	3,000.00
100-500-30.5555	Equipment Rental	4,154.86	7,418.00	7,823.00	7,823.00
100-500-30.5565	Notary Bonds	177.00	660.00	690.00	690.00
100-500-30.5670	Contract Services	0.00	1,000.00	1,000.00	1,000.00
100-500-30.5675	Shredding Services	0.00	600.00	600.00	600.00
100-500-30.5730	Estray Services	3,158.50	15,400.00	15,400.00	15,400.00
100-500-30.5792	Transport Services	192,839.80	250,000.00	250,000.00	250,000.00
100-500-30.5885	Evidence Obtainment	0.00	20,000.00	0.00	0.00
100-500-30.6100	Vehicle Fuel	73,286.73	125,000.00	125,000.00	100,000.00
100-500-30.6105	Education & Training	40,505.56	86,670.00	84,000.00	84,000.00
100-500-30.6115	Travel	16,216.03	80,000.00	80,000.00	50,000.00
100-500-30.6215	Equipment Maintenance	1,609.98	5,600.00	5,600.00	5,600.00
100-500-30.6220	Equipment Maintenance - Radios	3,581.68	700.00	700.00	700.00
100-500-30.6235	Vehicle Maintenance	48,325.00	33,956.00	33,956.00	27,821.00
100-500-30.6240	Non-Contract Vehicle Maintenance	4,248.56	0.00	10,000.00	3,000.00
100-500-30.6350	Telephone	16,337.56	17,000.00	17,000.00	17,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$510,088.87	\$765,158.00	\$750,425.00	\$679,654.00
Division Total: 30 - Civil & Warrants		\$2,681,523.40	\$3,399,725.30	\$3,417,159.24	\$3,430,054.88



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 40 - Criminal Investigation					
<i>05 - Personnel Expenditures</i>					
100-500-40.5005	Salary-Employees	1,228,807.16	1,371,272.60	1,335,414.18	1,374,953.61
100-500-40.5010	Salary-Employees - Part-Time	19,199.74	25,000.00	25,000.00	25,000.00
100-500-40.5020	Salary-Employees - Overtime	41,795.59	64,017.00	86,000.00	86,000.00
100-500-40.5050	Cell Phone Allowance	1,329.12	996.84	959.92	959.92
100-500-40.5071	Salary-Employees - COVID-19 - Leave	4,368.79	0.00	0.00	0.00
100-500-40.5105	Social Security	77,833.22	90,599.75	89,737.16	92,188.63
100-500-40.5110	Medicare	18,202.96	21,188.68	20,986.95	21,560.25
100-500-40.5115	Retirement	171,876.96	197,273.11	195,396.03	200,733.65
100-500-40.5120	Death Benefits	3,243.62	3,273.99	2,822.51	2,899.16
100-500-40.5125	Insurance/Employee Health	194,067.11	224,954.96	237,600.00	237,600.00
100-500-40.5130	Unemployment	803.36	876.80	1,177.23	1,210.18
100-500-40.5135	Long-Term Disability	5,618.45	6,186.89	6,674.04	6,852.91
100-500-40.5140	Insurance/Workers Compensation	57,180.85	65,372.67	61,473.10	63,188.84
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,824,326.93	\$2,071,013.29	\$2,063,241.12	\$2,113,147.15
<i>10 - Operating Expenditures</i>					
100-500-40.5285	Law Enforcement Supplies	10,846.31	40,000.00	60,000.00	21,831.00
100-500-40.5305	Office Supplies	5,139.09	14,250.00	16,250.00	16,250.00
100-500-40.5315	Equipment & Furnishings	13,125.08	0.00	29,200.00	22,665.00
100-500-40.5335	Uniforms - Employees	1,932.56	1,900.00	2,500.00	2,500.00
100-500-40.5360	Publications	2,000.00	2,010.00	2,010.00	2,010.00
100-500-40.5387	Employee Morale	0.00	0.00	0.00	300.00
100-500-40.5520	Software	0.00	0.00	10,500.00	500.00
100-500-40.5535	Online Services	1,368.00	3,052.00	2,140.00	2,140.00
100-500-40.5540	Memberships & Dues	550.00	900.00	980.00	980.00
100-500-40.5545	Postage	99.98	0.00	7,000.00	5,000.00
100-500-40.5550	Printing	962.50	400.00	400.00	400.00
100-500-40.5555	Equipment Rental	6,791.42	10,669.00	16,200.00	16,200.00
100-500-40.5565	Notary Bonds	104.00	300.00	300.00	300.00
100-500-40.5670	Contract Services	0.00	0.00	248,100.00	138,100.00
100-500-40.5885	Evidence Obtainment	2,634.76	15,000.00	20,000.00	20,000.00
100-500-40.5895	Investigation	296.71	3,000.00	3,000.00	3,000.00
100-500-40.6100	Vehicle Fuel	43,295.51	55,000.00	70,000.00	50,000.00
100-500-40.6105	Education & Training	19,144.41	32,775.00	60,000.00	40,000.00
100-500-40.6115	Travel	1,188.90	2,000.00	2,000.00	2,000.00
100-500-40.6215	Equipment Maintenance	38.98	1,500.00	1,500.00	500.00
100-500-40.6220	Equipment Maintenance - Radios	0.00	750.00	800.00	800.00
100-500-40.6235	Vehicle Maintenance	49,834.00	63,668.00	63,668.00	82,153.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 40 - Criminal Investigation					
<i>10 - Operating Expenditures (Continued)</i>					
100-500-40.6240	Non-Contract Vehicle Maintenance	36,922.54	0.00	5,000.00	0.00
100-500-40.6350	Telephone	13,031.63	17,274.00	18,900.00	16,800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$209,306.38	\$264,448.00	\$640,448.00	\$444,429.00
<i>15 - Capital Outlay</i>					
100-500-40.7110	Capital Outlay - More than \$10,000	16,765.00	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$16,765.00	\$0.00	\$0.00	\$0.00
Division Total: 40 - Criminal Investigation		\$2,050,398.31	\$2,335,461.29	\$2,703,689.12	\$2,557,576.15



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 45 - SWAT					
<i>10 - Operating Expenditures</i>					
100-500-45.5220	Education/Demo Supplies	1,550.00	5,000.00	5,000.00	2,000.00
100-500-45.5285	Law Enforcement Supplies	17,150.11	34,105.00	74,707.00	20,807.00
100-500-45.5290	Weapons & Ammunition	14,515.38	15,580.00	10,520.00	10,520.00
100-500-45.5335	Uniforms - Employees	6,340.00	2,500.00	8,500.00	0.00
100-500-45.5540	Memberships & Dues	0.00	700.00	700.00	700.00
100-500-45.6100	Vehicle Fuel	0.00	0.00	4,000.00	2,000.00
100-500-45.6105	Education & Training	7,606.81	20,500.00	22,500.00	22,500.00
100-500-45.6240	Non-Contract Vehicle Maintenance	0.00	0.00	25,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$47,162.30	\$78,385.00	\$150,927.00	\$58,527.00
<i>15 - Capital Outlay</i>					
100-500-45.7110	Capital Outlay - More than \$10,000	23,190.00	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$23,190.00	\$0.00	\$0.00	\$0.00
Division Total: 45 - SWAT		\$70,352.30	\$78,385.00	\$150,927.00	\$58,527.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 50 - Detention					
<i>05 - Personnel Expenditures</i>					
100-500-50.5005	Salary-Employees	5,092,806.99	6,912,927.42	6,930,894.90	7,142,104.58
100-500-50.5020	Salary-Employees - Overtime	1,356,811.20	750,000.00	750,000.00	750,000.00
100-500-50.5071	Salary-Employees - COVID-19 - Leave	30,265.55	0.00	0.00	0.00
100-500-50.5105	Social Security	392,327.26	399,669.93	476,527.93	489,622.91
100-500-50.5110	Medicare	91,754.03	111,175.10	111,446.15	114,508.67
100-500-50.5115	Retirement	874,784.67	1,034,500.67	1,036,924.42	1,065,433.21
100-500-50.5120	Death Benefits	16,512.77	17,265.91	14,979.98	15,389.13
100-500-50.5125	Insurance/Employee Health	897,246.41	1,249,558.56	1,307,280.00	1,307,280.00
100-500-50.5130	Unemployment	4,037.79	4,597.90	6,209.91	6,386.48
100-500-50.5135	Long-Term Disability	20,566.42	30,538.56	34,534.53	35,555.59
100-500-50.5140	Insurance/Workers Compensation	320,080.68	379,286.55	380,662.01	391,126.19
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$9,097,193.77	\$10,889,520.60	\$11,049,459.83	\$11,317,406.76
<i>10 - Operating Expenditures</i>					
100-500-50.5215	Computer Supplies	0.00	0.00	500.00	500.00
100-500-50.5220	Education/Demo Supplies	300.00	1,200.00	1,200.00	1,200.00
100-500-50.5225	Inmate Food Supplies	694,908.06	1,110,408.00	1,170,032.00	1,273,292.00
100-500-50.5235	Kitchen Supplies	0.00	0.00	925.00	925.00
100-500-50.5240	Inmate Supplies	65,576.31	140,308.00	148,561.00	143,561.00
100-500-50.5270	Emp Drug Testing Services	0.00	4,000.00	2,000.00	2,000.00
100-500-50.5275	Janitorial Supplies	79,622.92	121,430.00	127,502.00	127,502.00
100-500-50.5285	Law Enforcement Supplies	6,978.88	43,283.00	14,307.00	14,307.00
100-500-50.5305	Office Supplies	20,302.40	27,986.00	30,980.00	30,980.00
100-500-50.5315	Equipment & Furnishings	22,835.44	41,557.00	66,715.00	59,915.00
100-500-50.5335	Uniforms - Employees	4,752.50	17,960.00	17,945.00	17,945.00
100-500-50.5387	Employee Morale	0.00	0.00	0.00	300.00
100-500-50.5395	Drugs & Medical Supplies	4,011.30	5,620.00	5,901.00	5,901.00
100-500-50.5400	Drugs & Medical Services	82,708.62	79,104.00	79,104.00	79,104.00
100-500-50.5520	Software	0.00	0.00	920.00	0.00
100-500-50.5525	Software Maintenance	0.00	0.00	1,200.00	0.00
100-500-50.5540	Memberships & Dues	175.00	1,050.00	1,050.00	1,050.00
100-500-50.5545	Postage	1,511.33	0.00	3,600.00	0.00
100-500-50.5550	Printing	0.00	1,500.00	1,500.00	1,500.00
100-500-50.5555	Equipment Rental	15,835.03	20,194.00	20,081.00	20,081.00
100-500-50.5565	Notary Bonds	1,344.00	2,200.00	2,205.00	2,205.00
100-500-50.5675	Shredding Services	1,632.97	4,800.00	6,900.00	6,900.00
100-500-50.5700	Pre-Employ Physicals & Drug	17,570.81	28,800.00	9,750.00	9,750.00
100-500-50.5705	Employee Chest X-Ray	504.00	900.00	900.00	900.00
100-500-50.5720	Outplacement Services	31,604.61	0.00	95,000.00	0.00
100-500-50.5740	Psychological & Psychiatric Exam	10,800.00	30,000.00	18,000.00	18,000.00
100-500-50.5790	Professional Services	2,569,762.03	3,261,045.00	3,306,124.00	3,306,124.00
100-500-50.6100	Vehicle Fuel	27,143.70	36,000.00	36,000.00	36,000.00
100-500-50.6105	Education & Training	24,579.77	48,823.00	42,384.00	42,384.00
100-500-50.6115	Travel	8,795.01	10,248.00	10,248.00	10,248.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 50 - Detention					
<i>10 - Operating Expenditures (Continued)</i>					
100-500-50.6200	Building Maintenance	326,729.56	12,482.00	1,302.00	1,302.00
100-500-50.6215	Equipment Maintenance	16,875.01	21,150.00	15,650.00	15,650.00
100-500-50.6220	Equipment Maintenance - Radios	0.00	10,200.00	7,045.00	7,045.00
100-500-50.6235	Vehicle Maintenance	24,917.00	42,445.00	42,445.00	27,821.00
100-500-50.6240	Non-Contract Vehicle Maintenance	10,257.40	0.00	14,000.00	0.00
100-500-50.6245	DWI Video Maintenance	0.00	500.00	500.00	500.00
100-500-50.6350	Telephone	7,113.00	17,230.00	16,023.00	16,023.00
100-500-50.6535	Miscellaneous	1,087.77	5,000.00	5,000.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,080,234.43	\$5,147,423.00	\$5,323,499.00	\$5,285,915.00
<i>15 - Capital Outlay</i>					
100-500-50.7060	Capital Outlay-Vehicles	0.00	0.00	50,000.00	0.00
100-500-50.7110	Capital Outlay - More than \$10,000	199,806.00	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$199,806.00	\$0.00	\$50,000.00	\$0.00
Division Total: 50 - Detention		\$13,377,234.20	\$16,036,943.60	\$16,422,958.83	\$16,603,321.76



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 60 - Community Work Program					
<i>05 - Personnel Expenditures</i>					
100-500-60.5005	Salary-Employees	60,488.05	59,443.50	69,438.74	71,570.20
100-500-60.5020	Salary-Employees - Overtime	2,995.45	3,500.00	0.00	3,500.00
100-500-60.5071	Salary-Employees - COVID-19 - Leave	1,116.82	0.00	0.00	0.00
100-500-60.5105	Social Security	3,777.97	3,902.50	4,305.20	4,654.36
100-500-60.5110	Medicare	883.56	912.68	1,006.86	1,088.51
100-500-60.5115	Retirement	8,721.05	8,497.45	9,374.13	10,134.48
100-500-60.5120	Death Benefits	164.56	139.01	135.46	146.32
100-500-60.5125	Insurance/Employee Health	10,978.84	11,880.00	11,880.00	0.00
100-500-60.5130	Unemployment	40.29	37.76	57.71	61.58
100-500-60.5135	Long-Term Disability	308.06	297.19	347.14	357.85
100-500-60.5140	Insurance/Workers Compensation	3,236.48	2,977.11	3,478.98	3,760.92
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$92,711.13	\$91,587.20	\$100,024.22	\$95,274.22
<i>10 - Operating Expenditures</i>					
100-500-60.5240	Inmate Supplies	3,045.30	3,973.00	4,178.00	4,178.00
100-500-60.5255	Program Supplies	901.77	1,300.00	1,300.00	1,300.00
100-500-60.5285	Law Enforcement Supplies	396.55	248.00	238.00	238.00
100-500-60.5305	Office Supplies	0.00	300.00	300.00	300.00
100-500-60.5315	Equipment & Furnishings	648.91	998.00	1,100.00	1,100.00
100-500-60.5335	Uniforms - Employees	0.00	405.00	405.00	405.00
100-500-60.5340	Car Wash Supplies	0.00	25,946.00	25,946.00	25,946.00
100-500-60.5670	Contract Services	455.00	1,920.00	1,920.00	1,920.00
100-500-60.6100	Vehicle Fuel	2,451.19	3,600.00	3,600.00	3,600.00
100-500-60.6215	Equipment Maintenance	0.00	0.00	375.00	375.00
100-500-60.6220	Equipment Maintenance - Radios	0.00	220.00	220.00	220.00
100-500-60.6235	Vehicle Maintenance	5,610.00	6,295.00	6,295.00	2,020.00
100-500-60.6240	Non-Contract Vehicle Maintenance	0.00	0.00	1,000.00	0.00
100-500-60.6350	Telephone	0.00	588.00	688.00	688.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$13,508.72	\$45,793.00	\$47,565.00	\$42,290.00
Division Total: 60 - Community Work Program		\$106,219.85	\$137,380.20	\$147,589.22	\$137,564.22



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 70 - Crisis Intervention Unit					
<i>05 - Personnel Expenditures</i>					
100-500-70.5005	Salary-Employees	102,518.61	106,541.97	107,071.33	111,416.61
100-500-70.5020	Salary-Employees - Overtime	0.00	0.00	2,000.00	8,000.00
100-500-70.5105	Social Security	6,269.98	6,623.66	6,780.48	7,421.87
100-500-70.5110	Medicare	1,466.34	1,549.08	1,585.77	1,735.76
100-500-70.5115	Retirement	13,839.98	14,383.26	14,724.70	16,121.31
100-500-70.5120	Death Benefits	261.07	233.38	212.54	232.86
100-500-70.5125	Insurance/Employee Health	11,455.73	12,360.00	24,240.00	24,255.00
100-500-70.5130	Unemployment	63.54	63.92	90.19	97.46
100-500-70.5135	Long-Term Disability	481.69	532.75	535.32	556.98
100-500-70.5140	Insurance/Workers Compensation	549.45	570.71	581.31	629.35
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$136,906.39	\$142,858.73	\$157,821.64	\$170,467.20
<i>10 - Operating Expenditures</i>					
100-500-70.5220	Education/Demo Supplies	0.00	1,000.00	2,000.00	1,500.00
100-500-70.5305	Office Supplies	607.29	1,500.00	2,000.00	1,000.00
100-500-70.5315	Equipment & Furnishings	0.00	0.00	1,921.00	181.00
100-500-70.5335	Uniforms - Employees	0.00	700.00	700.00	700.00
100-500-70.5387	Employee Morale	0.00	0.00	0.00	100.00
100-500-70.5540	Memberships & Dues	0.00	150.00	150.00	150.00
100-500-70.5545	Postage	548.35	0.00	1,000.00	0.00
100-500-70.5550	Printing	0.00	1,000.00	1,000.00	500.00
100-500-70.5555	Equipment Rental	1,401.07	3,535.00	3,535.00	3,535.00
100-500-70.6100	Vehicle Fuel	1,516.10	4,800.00	4,000.00	4,000.00
100-500-70.6105	Education & Training	3,091.28	4,950.00	4,950.00	4,950.00
100-500-70.6115	Travel	210.95	480.00	480.00	480.00
100-500-70.6220	Equipment Maintenance - Radios	0.00	245.00	245.00	245.00
100-500-70.6235	Vehicle Maintenance	5,119.00	4,245.00	4,245.00	5,564.00
100-500-70.6240	Non-Contract Vehicle Maintenance	0.00	0.00	12,000.00	0.00
100-500-70.6350	Telephone	2,841.84	3,500.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$15,335.88	\$26,105.00	\$41,226.00	\$25,905.00
<i>15 - Capital Outlay</i>					
100-500-70.7060	Capital Outlay-Vehicles	0.00	0.00	60,000.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$60,000.00	\$0.00
Division Total: 70 - Crisis Intervention Unit		\$152,242.27	\$168,963.73	\$259,047.64	\$196,372.20



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 80 - Courthouse Security					
<i>05 - Personnel Expenditures</i>					
100-500-80.5005	Salary-Employees	733,365.07	822,793.33	844,933.16	876,097.39
100-500-80.5020	Salary-Employees - Overtime	20,358.45	30,000.00	40,000.00	40,000.00
100-500-80.5071	Salary-Employees - COVID-19 - Leave	8,673.90	0.00	0.00	0.00
100-500-80.5105	Social Security	45,672.13	52,873.19	54,865.85	56,798.03
100-500-80.5110	Medicare	10,681.29	12,365.49	12,831.52	13,283.43
100-500-80.5115	Retirement	102,923.77	115,127.37	119,465.92	123,673.46
100-500-80.5120	Death Benefits	1,937.36	1,911.52	1,725.25	1,786.28
100-500-80.5125	Insurance/Employee Health	122,729.73	126,419.88	142,560.00	142,560.00
100-500-80.5130	Unemployment	470.75	511.67	726.23	752.61
100-500-80.5135	Long-Term Disability	3,116.49	3,603.26	4,224.79	4,372.22
100-500-80.5140	Insurance/Workers Compensation	36,178.24	40,632.60	42,231.70	43,684.69
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,086,107.18	\$1,206,238.31	\$1,263,564.42	\$1,303,008.11
<i>10 - Operating Expenditures</i>					
100-500-80.5285	Law Enforcement Supplies	15,719.21	31,200.00	48,904.00	48,904.00
100-500-80.5305	Office Supplies	2,121.42	4,000.00	9,400.00	9,400.00
100-500-80.5315	Equipment & Furnishings	489.86	1,288.00	27,243.00	4,713.00
100-500-80.5335	Uniforms - Employees	2,747.50	3,861.00	5,000.00	5,000.00
100-500-80.5360	Publications	160.00	200.00	1,020.00	1,020.00
100-500-80.5387	Employee Morale	0.00	0.00	0.00	200.00
100-500-80.5520	Software	0.00	0.00	900.00	0.00
100-500-80.5540	Memberships & Dues	0.00	0.00	325.00	325.00
100-500-80.5545	Postage	1.44	0.00	100.00	0.00
100-500-80.5550	Printing	0.00	0.00	500.00	500.00
100-500-80.5555	Equipment Rental	1,988.68	3,804.00	3,861.00	3,861.00
100-500-80.5565	Notary Bonds	0.00	130.00	130.00	130.00
100-500-80.5670	Contract Services	5,995.00	6,000.00	6,000.00	6,000.00
100-500-80.5675	Shredding Services	0.00	1,000.00	1,000.00	1,000.00
100-500-80.5690	Dry Cleaning Services	2,187.80	2,000.00	2,000.00	2,000.00
100-500-80.6100	Vehicle Fuel	4,005.58	5,000.00	10,000.00	3,000.00
100-500-80.6105	Education & Training	639.14	6,000.00	7,000.00	3,500.00
100-500-80.6115	Travel	213.48	1,000.00	2,000.00	1,000.00
100-500-80.6215	Equipment Maintenance	9,544.47	12,557.00	43,665.00	12,333.00
100-500-80.6220	Equipment Maintenance - Radios	0.00	1,571.00	2,000.00	2,000.00
100-500-80.6235	Vehicle Maintenance	3,560.00	4,245.00	4,245.00	5,564.00
100-500-80.6240	Non-Contract Vehicle Maintenance	320.00	0.00	8,000.00	0.00
100-500-80.6350	Telephone	5,782.89	6,216.00	6,216.00	6,216.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$55,476.47	\$90,072.00	\$189,509.00	\$116,666.00
Division Total: 80 - Courthouse Security		\$1,141,583.65	\$1,296,310.31	\$1,453,073.42	\$1,419,674.11



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 500 - County Sheriff					
Division: 90 - Records					
<i>05 - Personnel Expenditures</i>					
100-500-90.5005	Salary-Employees	340,434.95	385,450.31	379,096.67	392,571.63
100-500-90.5010	Salary-Employees - Part-Time	5,256.58	24,960.00	24,960.00	24,960.00
100-500-90.5020	Salary-Employees - Overtime	4.15	5,000.00	25,000.00	25,000.00
100-500-90.5105	Social Security	20,897.58	25,755.45	26,601.52	27,436.95
100-500-90.5110	Medicare	4,887.36	6,023.46	6,221.33	6,416.71
100-500-90.5115	Retirement	46,668.87	56,080.77	57,922.86	59,741.98
100-500-90.5120	Death Benefits	879.99	919.75	836.50	862.87
100-500-90.5125	Insurance/Employee Health	78,711.51	95,040.00	95,040.00	95,040.00
100-500-90.5130	Unemployment	214.30	249.25	345.03	356.37
100-500-90.5135	Long-Term Disability	1,536.51	1,911.99	1,895.63	1,962.72
100-500-90.5140	Insurance/Workers Compensation	1,348.33	1,850.70	2,828.13	2,880.66
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$500,840.13	\$603,241.68	\$620,747.67	\$637,229.89
<i>10 - Operating Expenditures</i>					
100-500-90.5305	Office Supplies	7,346.20	8,018.00	11,686.00	22,081.00
100-500-90.5315	Equipment & Furnishings	6,377.19	2,125.00	0.00	0.00
100-500-90.5325	Records & Binders	0.00	1,000.00	1,000.00	1,000.00
100-500-90.5335	Uniforms - Employees	162.00	1,040.00	1,040.00	1,040.00
100-500-90.5387	Employee Morale	0.00	0.00	0.00	200.00
100-500-90.5500	Advertising/Legal Notices	0.00	500.00	500.00	500.00
100-500-90.5525	Software Maintenance	0.00	0.00	200.00	0.00
100-500-90.5545	Postage	126.73	0.00	1,000.00	0.00
100-500-90.5550	Printing	0.00	100.00	100.00	100.00
100-500-90.5555	Equipment Rental	2,959.37	6,000.00	6,000.00	6,000.00
100-500-90.5565	Notary Bonds	0.00	984.00	276.00	276.00
100-500-90.5675	Shredding Services	2,152.59	4,500.00	4,500.00	4,500.00
100-500-90.6105	Education & Training	2,435.90	10,000.00	8,100.00	8,100.00
100-500-90.6115	Travel	0.00	100.00	100.00	100.00
100-500-90.6215	Equipment Maintenance	0.00	52.00	52.00	52.00
100-500-90.6350	Telephone	1,034.91	1,080.00	1,080.00	1,080.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$22,594.89	\$35,499.00	\$35,634.00	\$45,029.00
<i>15 - Capital Outlay</i>					
100-500-90.7110	Capital Outlay - More than \$10,000	0.00	0.00	10,395.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$10,395.00	\$0.00
Division Total: 90 - Records		\$523,435.02	\$638,740.68	\$666,776.67	\$682,258.89



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 550 - County Constable					
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
100-550-01.5000	Salary-Elected Officials	68,097.36	78,844.74	76,019.86	78,100.06
100-550-01.5005	Salary-Employees	0.00	20.80	0.00	0.00
100-550-01.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-550-01.5105	Social Security	4,055.06	4,951.47	4,772.75	4,901.72
100-550-01.5110	Medicare	948.36	1,158.00	1,116.21	1,146.37
100-550-01.5115	Retirement	9,322.62	10,781.53	10,392.36	10,673.20
100-550-01.5120	Death Benefits	175.84	176.30	150.19	154.18
100-550-01.5125	Insurance/Employee Health	11,017.69	12,375.00	11,880.00	11,880.00
100-550-01.5130	Unemployment	(21.84)	0.01	0.00	0.00
100-550-01.5135	Long-Term Disability	345.36	399.27	384.96	393.33
100-550-01.5140	Insurance/Workers Compensation	3,459.83	4,001.13	3,856.72	3,960.92
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$98,360.20	\$113,705.09	\$109,532.97	\$112,169.70
<i>10 - Operating Expenditures</i>					
100-550-01.5220	Education/Demo Supplies	0.00	1,000.00	1,000.00	1,000.00
100-550-01.5285	Law Enforcement Supplies	211.00	1,500.00	1,500.00	1,500.00
100-550-01.5290	Weapons & Ammunition	1,775.66	1,300.00	1,300.00	1,300.00
100-550-01.5305	Office Supplies	0.00	500.00	500.00	500.00
100-550-01.5315	Equipment & Furnishings	9,300.34	0.00	0.00	0.00
100-550-01.5335	Uniforms - Employees	0.00	1,000.00	1,000.00	0.00
100-550-01.5360	Publications	0.00	500.00	500.00	0.00
100-550-01.5540	Memberships & Dues	40.00	500.00	500.00	40.00
100-550-01.5550	Printing	0.00	1,000.00	1,000.00	500.00
100-550-01.6100	Vehicle Fuel	7,246.34	5,000.00	5,000.00	1,500.00
100-550-01.6105	Education & Training	187.50	1,500.00	1,500.00	200.00
100-550-01.6220	Equipment Maintenance - Radios	0.00	500.00	500.00	200.00
100-550-01.6235	Vehicle Maintenance	0.00	0.00	0.00	5,564.00
100-550-01.6240	Non-Contract Vehicle Maintenance	5,678.33	0.00	0.00	0.00
100-550-01.6350	Telephone	455.88	456.00	456.00	456.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$24,895.05	\$14,756.00	\$14,756.00	\$12,760.00
Division Total: 01 - Precinct 1		\$123,255.25	\$128,461.09	\$124,288.97	\$124,929.70



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 550 - County Constable					
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
100-550-02.5000	Salary-Elected Officials	67,723.41	78,484.74	75,659.86	77,500.06
100-550-02.5005	Salary-Employees	0.00	20.80	0.00	0.00
100-550-02.5050	Cell Phone Allowance	959.92	996.84	959.92	959.92
100-550-02.5105	Social Security	4,259.77	4,929.15	4,750.43	4,864.52
100-550-02.5110	Medicare	996.24	1,152.78	1,110.99	1,137.67
100-550-02.5115	Retirement	9,272.13	10,732.93	10,343.76	10,592.20
100-550-02.5120	Death Benefits	174.96	175.40	149.48	153.01
100-550-02.5125	Insurance/Employee Health	11,018.29	12,375.00	11,880.00	11,880.00
100-550-02.5130	Unemployment	0.01	0.01	0.00	0.00
100-550-02.5135	Long-Term Disability	343.47	397.47	383.16	392.40
100-550-02.5140	Insurance/Workers Compensation	3,441.00	3,983.09	3,838.68	3,930.86
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$98,189.20	\$113,248.21	\$109,076.28	\$111,410.64
<i>10 - Operating Expenditures</i>					
100-550-02.5285	Law Enforcement Supplies	0.00	750.00	750.00	200.00
100-550-02.5290	Weapons & Ammunition	0.00	500.00	500.00	200.00
100-550-02.5305	Office Supplies	0.00	500.00	500.00	300.00
100-550-02.5335	Uniforms - Employees	0.00	400.00	400.00	200.00
100-550-02.5360	Publications	0.00	50.00	50.00	0.00
100-550-02.5540	Memberships & Dues	0.00	200.00	200.00	0.00
100-550-02.5545	Postage	50.15	0.00	0.00	0.00
100-550-02.5550	Printing	0.00	100.00	100.00	0.00
100-550-02.5690	Dry Cleaning Services	0.00	100.00	100.00	0.00
100-550-02.6100	Vehicle Fuel	1,663.62	2,000.00	2,500.00	1,500.00
100-550-02.6105	Education & Training	0.00	1,500.00	1,500.00	200.00
100-550-02.6215	Equipment Maintenance	0.00	200.00	200.00	200.00
100-550-02.6235	Vehicle Maintenance	3,560.00	3,560.00	3,560.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,273.77	\$9,860.00	\$10,360.00	\$2,800.00
Division Total: 02 - Precinct 2		\$103,462.97	\$123,108.21	\$119,436.28	\$114,210.64



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 550 - County Constable					
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
100-550-03.5000	Salary-Elected Officials	67,397.97	78,184.74	75,359.86	77,000.06
100-550-03.5005	Salary-Employees	0.00	20.80	0.00	0.00
100-550-03.5105	Social Security	3,939.35	4,848.74	4,672.31	4,774.00
100-550-03.5110	Medicare	921.31	1,133.98	1,092.72	1,116.50
100-550-03.5115	Retirement	9,098.69	10,557.70	10,173.52	10,394.96
100-550-03.5120	Death Benefits	171.67	172.42	146.83	150.21
100-550-03.5125	Insurance/Employee Health	11,013.44	12,375.00	11,880.00	11,880.00
100-550-03.5130	Unemployment	0.01	0.01	0.00	0.00
100-550-03.5135	Long-Term Disability	337.00	390.84	376.72	384.96
100-550-03.5140	Insurance/Workers Compensation	3,376.58	3,918.11	3,775.55	3,857.71
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$96,256.02	\$111,602.34	\$107,477.51	\$109,558.40
<i>10 - Operating Expenditures</i>					
100-550-03.5290	Weapons & Ammunition	0.00	500.00	1,000.00	200.00
100-550-03.5305	Office Supplies	0.00	500.00	500.00	200.00
100-550-03.5335	Uniforms - Employees	227.92	700.00	800.00	300.00
100-550-03.5360	Publications	85.75	0.00	0.00	0.00
100-550-03.5540	Memberships & Dues	0.00	200.00	200.00	200.00
100-550-03.5545	Postage	2.65	0.00	1,000.00	0.00
100-550-03.5550	Printing	0.00	400.00	400.00	0.00
100-550-03.5690	Dry Cleaning Services	0.00	400.00	400.00	0.00
100-550-03.6100	Vehicle Fuel	1,381.20	2,000.00	3,500.00	1,500.00
100-550-03.6105	Education & Training	0.00	1,500.00	1,500.00	1,500.00
100-550-03.6215	Equipment Maintenance	0.00	250.00	500.00	0.00
100-550-03.6220	Equipment Maintenance - Radios	0.00	0.00	1,000.00	0.00
100-550-03.6235	Vehicle Maintenance	3,560.00	3,560.00	3,560.00	0.00
100-550-03.6240	Non-Contract Vehicle Maintenance	0.00	0.00	500.00	0.00
100-550-03.6350	Telephone	938.40	492.00	600.00	600.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$6,195.92	\$10,502.00	\$15,460.00	\$4,500.00
Division Total: 03 - Precinct 3		\$102,451.94	\$122,104.34	\$122,937.51	\$114,058.40



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 550 - County Constable					
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
100-550-04.5000	Salary-Elected Officials	67,224.99	78,004.74	75,179.86	76,700.06
100-550-04.5005	Salary-Employees	0.00	20.80	0.00	0.00
100-550-04.5105	Social Security	3,882.18	4,837.58	4,661.15	4,755.40
100-550-04.5110	Medicare	907.93	1,131.37	1,090.11	1,112.15
100-550-04.5115	Retirement	9,075.42	10,533.40	10,149.22	10,354.46
100-550-04.5120	Death Benefits	171.20	171.97	146.48	149.63
100-550-04.5125	Insurance/Employee Health	11,013.72	12,375.00	11,880.00	11,880.00
100-550-04.5130	Unemployment	0.00	0.01	0.00	0.00
100-550-04.5135	Long-Term Disability	336.11	389.94	375.82	383.46
100-550-04.5140	Insurance/Workers Compensation	3,368.00	3,909.09	3,766.54	3,842.68
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$95,979.55	\$111,373.90	\$107,249.18	\$109,177.84
<i>10 - Operating Expenditures</i>					
100-550-04.5285	Law Enforcement Supplies	104.99	590.00	750.00	500.00
100-550-04.5290	Weapons & Ammunition	1,978.66	1,160.00	1,200.00	1,200.00
100-550-04.5305	Office Supplies	158.00	480.00	480.00	480.00
100-550-04.5315	Equipment & Furnishings	0.00	0.00	500.00	500.00
100-550-04.5335	Uniforms - Employees	0.00	950.00	950.00	500.00
100-550-04.5360	Publications	0.00	140.00	140.00	140.00
100-550-04.5520	Software	0.00	0.00	1,450.00	0.00
100-550-04.5525	Software Maintenance	0.00	0.00	1,000.00	0.00
100-550-04.5540	Memberships & Dues	366.00	486.00	486.00	486.00
100-550-04.5545	Postage	213.92	0.00	0.00	0.00
100-550-04.5550	Printing	304.50	300.00	300.00	300.00
100-550-04.5690	Dry Cleaning Services	0.00	350.00	350.00	0.00
100-550-04.6100	Vehicle Fuel	3,696.85	3,500.00	3,500.00	3,500.00
100-550-04.6105	Education & Training	1,596.90	3,025.00	3,025.00	1,600.00
100-550-04.6215	Equipment Maintenance	29.39	0.00	0.00	0.00
100-550-04.6220	Equipment Maintenance - Radios	0.00	0.00	500.00	0.00
100-550-04.6235	Vehicle Maintenance	3,560.00	3,560.00	3,560.00	0.00
100-550-04.6240	Non-Contract Vehicle Maintenance	0.00	0.00	4,000.00	0.00
100-550-04.6350	Telephone	819.85	936.00	1,440.00	1,440.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$12,829.06	\$15,477.00	\$23,631.00	\$10,646.00
<i>15 - Capital Outlay</i>					
100-550-04.7060	Capital Outlay-Vehicles	0.00	0.00	65,700.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$65,700.00	\$0.00
Division Total: 04 - Precinct 4		\$108,808.61	\$126,850.90	\$196,580.18	\$119,823.84



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 560 - Emergency Management					
<i>05 - Personnel Expenditures</i>					
100-560-00.5005	Salary-Employees	334,739.09	348,195.04	350,355.74	363,811.94
100-560-00.5105	Social Security	20,041.19	21,588.10	21,722.04	22,556.33
100-560-00.5110	Medicare	4,687.06	5,048.83	5,080.16	5,275.27
100-560-00.5115	Retirement	45,189.88	47,006.24	47,297.88	49,114.59
100-560-00.5120	Death Benefits	852.30	763.38	683.45	709.23
100-560-00.5125	Insurance/Employee Health	44,084.52	47,520.00	47,520.00	47,520.00
100-560-00.5130	Unemployment	207.35	208.91	291.16	302.46
100-560-00.5135	Long-Term Disability	1,582.11	1,694.33	1,704.84	1,753.91
100-560-00.5140	Insurance/Workers Compensation	1,870.22	2,047.48	2,059.56	2,140.25
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$453,253.72	\$474,072.31	\$476,714.83	\$493,183.98
<i>10 - Operating Expenditures</i>					
100-560-00.5220	Education/Demo Supplies	1,337.00	3,000.00	3,000.00	3,000.00
100-560-00.5285	Law Enforcement Supplies	397.21	4,000.00	6,345.00	6,345.00
100-560-00.5290	Weapons & Ammunition	332.84	500.00	500.00	500.00
100-560-00.5295	Emergency Supplies	7,795.30	15,000.00	15,100.00	15,100.00
100-560-00.5305	Office Supplies	11,103.95	3,600.00	5,600.00	5,600.00
100-560-00.5315	Equipment & Furnishings	43,569.37	6,790.00	53,790.00	6,400.00
100-560-00.5335	Uniforms - Employees	2,640.44	4,500.00	10,000.00	7,000.00
100-560-00.5360	Publications	966.48	600.00	1,525.00	1,525.00
100-560-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-560-00.5520	Software	5,400.00	0.00	0.00	0.00
100-560-00.5535	Online Services	666.02	9,548.00	2,625.00	2,625.00
100-560-00.5540	Memberships & Dues	2,622.00	3,605.00	3,026.00	3,026.00
100-560-00.5545	Postage	59.34	0.00	200.00	0.00
100-560-00.5550	Printing	1,502.00	0.00	750.00	750.00
100-560-00.5555	Equipment Rental	60,524.32	59,400.00	6,400.00	6,400.00
100-560-00.5670	Contract Services	5,349.08	10,000.00	10,000.00	10,000.00
100-560-00.5690	Dry Cleaning Services	0.00	500.00	500.00	500.00
100-560-00.5770	Volunteer Fire Protection	200,000.00	200,000.00	250,000.00	200,000.00
100-560-00.5790	Professional Services	0.00	0.00	22,080.00	0.00
100-560-00.6100	Vehicle Fuel	12,726.60	14,000.00	14,000.00	10,000.00
100-560-00.6101	Generator Fuel	8,520.99	8,500.00	8,500.00	8,500.00
100-560-00.6105	Education & Training	15,067.77	25,600.00	25,600.00	25,600.00
100-560-00.6115	Travel	34.43	200.00	1,500.00	1,500.00
100-560-00.6215	Equipment Maintenance	3,259.56	2,400.00	3,500.00	3,500.00
100-560-00.6220	Equipment Maintenance - Radios	0.00	0.00	250.00	250.00
100-560-00.6235	Vehicle Maintenance	27,079.00	35,573.00	35,574.00	41,961.00
100-560-00.6240	Non-Contract Vehicle Maintenance	10,183.03	0.00	4,500.00	0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 560 - Emergency Management					
<i>10 - Operating Expenditures (Continued)</i>					
100-560-00.6350	Telephone	6,844.83	7,788.00	8,310.00	8,310.00
100-560-00.6355	Cable/Internet	1,944.38	1,980.00	2,040.00	2,040.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$429,925.94	\$417,084.00	\$495,215.00	\$370,632.00
<i>15 - Capital Outlay</i>					
100-560-00.7060	Capital Outlay-Vehicles	26,951.64	0.00	51,500.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$26,951.64	\$0.00	\$51,500.00	\$0.00
Department Total: 560 - Emergency Management		\$910,131.30	\$891,156.31	\$1,023,429.83	\$863,815.98



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 580 - Warrant Services					
Division: 00 - Department					
<i>05 - Personnel Expenditures</i>					
100-580-00.5005	Salary-Employees	536,472.33	553,342.04	533,530.87	553,869.48
100-580-00.5020	Salary-Employees - Overtime	832.18	10,000.00	10,000.00	10,000.00
100-580-00.5050	Cell Phone Allowance	4,467.32	4,984.20	3,839.68	3,839.68
100-580-00.5105	Social Security	31,716.88	35,236.24	33,936.98	35,197.97
100-580-00.5110	Medicare	7,417.66	8,240.73	7,936.88	8,231.78
100-580-00.5115	Retirement	73,139.38	76,724.24	73,895.05	76,641.02
100-580-00.5120	Death Benefits	1,380.07	1,249.32	1,067.35	1,107.08
100-580-00.5125	Insurance/Employee Health	98,292.01	109,395.00	106,920.00	106,920.00
100-580-00.5130	Unemployment	336.20	341.00	452.60	469.71
100-580-00.5135	Long-Term Disability	2,642.27	2,791.52	2,687.14	2,788.59
100-580-00.5140	Insurance/Workers Compensation	18,137.07	18,891.90	18,860.91	19,582.96
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$774,833.37	\$821,196.19	\$793,127.46	\$818,648.27
<i>10 - Operating Expenditures</i>					
100-580-00.5220	Education/Demo Supplies	0.00	1,000.00	1,000.00	1,000.00
100-580-00.5285	Law Enforcement Supplies	2,054.98	3,000.00	3,000.00	3,000.00
100-580-00.5290	Weapons & Ammunition	3,184.32	3,500.00	4,000.00	3,500.00
100-580-00.5305	Office Supplies	5,226.40	6,000.00	6,000.00	6,000.00
100-580-00.5315	Equipment & Furnishings	3,967.88	1,015.00	9,421.00	6,286.00
100-580-00.5335	Uniforms - Employees	1,569.83	3,000.00	3,000.00	1,500.00
100-580-00.5360	Publications	139.87	500.00	500.00	500.00
100-580-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-580-00.5535	Online Services	5,142.35	7,000.00	7,000.00	7,000.00
100-580-00.5540	Memberships & Dues	0.00	250.00	250.00	0.00
100-580-00.5545	Postage	2,175.92	0.00	0.00	0.00
100-580-00.5550	Printing	261.36	400.00	400.00	400.00
100-580-00.5555	Equipment Rental	3,233.16	5,048.00	5,150.00	5,150.00
100-580-00.5565	Notary Bonds	0.00	200.00	200.00	200.00
100-580-00.5680	Temporary Staffing	29,974.16	25,000.00	25,000.00	25,000.00
100-580-00.5690	Dry Cleaning Services	0.00	200.00	200.00	200.00
100-580-00.6100	Vehicle Fuel	17,305.06	13,000.00	14,000.00	10,000.00
100-580-00.6105	Education & Training	2,013.31	3,000.00	3,000.00	3,000.00
100-580-00.6115	Travel	0.00	2,000.00	2,000.00	0.00
100-580-00.6215	Equipment Maintenance	0.00	4,000.00	4,000.00	0.00
100-580-00.6220	Equipment Maintenance - Radios	0.00	0.00	500.00	500.00
100-580-00.6235	Vehicle Maintenance	10,679.00	21,223.00	21,223.00	27,821.00
100-580-00.6240	Non-Contract Vehicle Maintenance	829.95	0.00	2,000.00	0.00
100-580-00.6350	Telephone	2,646.09	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$90,403.64	\$102,336.00	\$114,844.00	\$104,257.00
Division Total: 00 - Department		\$865,237.01	\$923,532.19	\$907,971.46	\$922,905.27
Department Total: 580 - Warrant Services		\$865,237.01	\$923,532.19	\$907,971.46	\$922,905.27



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 610 - Pretrial Bonding					
<i>05 - Personnel Expenditures</i>					
100-610-00.5005	Salary-Employees	479,762.61	504,871.26	505,691.58	523,281.86
100-610-00.5020	Salary-Employees - Overtime	1,304.16	10,000.00	10,000.00	10,000.00
100-610-00.5105	Social Security	28,623.03	31,922.03	31,972.91	33,063.47
100-610-00.5110	Medicare	6,694.08	7,465.64	7,477.50	7,732.62
100-610-00.5115	Retirement	64,944.18	69,507.91	69,618.57	71,993.28
100-610-00.5120	Death Benefits	1,225.45	1,131.35	1,005.78	1,039.77
100-610-00.5125	Insurance/Employee Health	120,004.29	131,670.00	130,680.00	130,680.00
100-610-00.5130	Unemployment	298.27	308.91	426.25	441.00
100-610-00.5135	Long-Term Disability	2,382.13	2,524.18	2,528.14	2,616.14
100-610-00.5140	Insurance/Workers Compensation	3,030.63	3,243.42	3,248.97	3,359.64
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$708,268.83	\$762,644.70	\$762,649.70	\$784,207.78
<i>10 - Operating Expenditures</i>					
100-610-00.5305	Office Supplies	1,240.47	2,250.00	2,250.00	2,250.00
100-610-00.5335	Uniforms - Employees	953.00	1,000.00	1,000.00	1,000.00
100-610-00.5387	Employee Morale	0.00	0.00	0.00	200.00
100-610-00.5395	Drugs & Medical Supplies	442.60	425.00	425.00	425.00
100-610-00.5540	Memberships & Dues	0.00	950.00	950.00	950.00
100-610-00.5545	Postage	510.08	0.00	900.00	0.00
100-610-00.5550	Printing	0.00	500.00	500.00	500.00
100-610-00.5555	Equipment Rental	96,833.83	224,124.00	224,124.00	224,124.00
100-610-00.5565	Notary Bonds	0.00	200.00	200.00	200.00
100-610-00.5680	Temporary Staffing	0.00	24,000.00	24,000.00	14,000.00
100-610-00.5790	Professional Services	0.00	3,000.00	3,000.00	3,000.00
100-610-00.6100	Vehicle Fuel	203.17	2,000.00	2,000.00	500.00
100-610-00.6105	Education & Training	2,374.30	10,000.00	10,000.00	5,000.00
100-610-00.6235	Vehicle Maintenance	5,119.00	5,119.00	5,119.00	0.00
100-610-00.6240	Non-Contract Vehicle Maintenance	200.56	0.00	700.00	0.00
100-610-00.6350	Telephone	579.03	582.00	582.00	582.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$108,456.04	\$274,150.00	\$275,750.00	\$252,731.00
Division Total: 00 - Department		\$816,724.87	\$1,036,794.70	\$1,038,399.70	\$1,036,938.78
Department Total: 610 - Pretrial Bonding		\$816,724.87	\$1,036,794.70	\$1,038,399.70	\$1,036,938.78



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 630 - Midland Judicial District					
<i>05 - Personnel Expenditures</i>					
100-630-00.5005	Salary-Employees	6.82	0.00	0.00	0.00
100-630-00.5130	Unemployment	(7.79)	0.00	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		(\$0.97)	\$0.00	\$0.00	\$0.00
<i>10 - Operating Expenditures</i>					
100-630-00.5255	Program Supplies	0.00	0.00	8,750.00	8,750.00
100-630-00.5260	Urinalysis Supplies	0.00	0.00	3,180.00	0.00
100-630-00.5305	Office Supplies	12,357.62	19,000.00	19,000.00	19,000.00
100-630-00.5315	Equipment & Furnishings	2,156.86	0.00	6,840.00	6,840.00
100-630-00.5510	Education - Registration Fees	0.00	0.00	4,550.00	0.00
100-630-00.5525	Software Maintenance	0.00	0.00	14,400.00	0.00
100-630-00.5545	Postage	5,721.29	12,000.00	8,000.00	5,000.00
100-630-00.5550	Printing	0.00	0.00	3,250.00	0.00
100-630-00.5555	Equipment Rental	607.80	660.00	660.00	660.00
100-630-00.5670	Contract Services	0.00	1,800.00	1,800.00	500.00
100-630-00.5775	Audit Fees	13,260.00	14,000.00	16,000.00	16,000.00
100-630-00.5790	Professional Services	0.00	2,520.00	2,784.00	2,520.00
100-630-00.6100	Vehicle Fuel	1,502.65	2,000.00	2,000.00	2,000.00
100-630-00.6105	Education & Training	0.00	0.00	4,450.00	2,000.00
100-630-00.6240	Non-Contract Vehicle Maintenance	543.23	0.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$36,149.45	\$51,980.00	\$98,664.00	\$66,270.00
Division Total: 00 - Department		\$36,148.48	\$51,980.00	\$98,664.00	\$66,270.00
Department Total: 630 - Midland Judicial District		\$36,148.48	\$51,980.00	\$98,664.00	\$66,270.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 650 - Juvenile Probation					
<i>05 - Personnel Expenditures</i>					
100-650-00.5005	Salary-Employees	1,049,372.97	1,129,135.92	1,079,710.78	1,169,372.17
100-650-00.5020	Salary-Employees - Overtime	2,237.40	0.00	0.00	0.00
100-650-00.5050	Cell Phone Allowance	1,919.84	1,993.68	3,839.92	3,839.92
100-650-00.5105	Social Security	63,216.29	70,130.03	67,180.15	72,739.13
100-650-00.5110	Medicare	14,784.43	16,401.38	15,711.44	17,011.59
100-650-00.5115	Retirement	142,226.67	152,702.47	146,279.13	158,383.48
100-650-00.5120	Death Benefits	2,684.46	2,479.62	2,112.58	2,287.36
100-650-00.5125	Insurance/Employee Health	188,596.26	214,830.00	201,960.00	201,960.00
100-650-00.5130	Unemployment	653.38	678.68	887.51	948.39
100-650-00.5135	Long-Term Disability	4,604.80	5,568.20	5,157.71	5,308.53
100-650-00.5140	Insurance/Workers Compensation	6,062.27	6,530.02	6,318.75	6,867.25
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,476,358.77	\$1,600,450.00	\$1,529,157.97	\$1,638,717.82
<i>10 - Operating Expenditures</i>					
100-650-00.5387	Employee Morale	0.00	0.00	0.00	300.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$300.00
Division Total: 00 - Department		\$1,476,358.77	\$1,600,450.00	\$1,529,157.97	\$1,639,017.82
Department Total: 650 - Juvenile Probation		\$1,476,358.77	\$1,600,450.00	\$1,529,157.97	\$1,639,017.82



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 660 - Juvenile Detention					
<i>05 - Personnel Expenditures</i>					
100-660-00.5005	Salary-Employees	1,231,184.92	1,364,619.93	1,560,811.78	1,349,492.23
100-660-00.5050	Cell Phone Allowance	1,919.84	1,993.68	959.92	959.92
100-660-00.5105	Social Security	73,842.19	84,774.69	96,874.47	83,772.63
100-660-00.5110	Medicare	17,269.62	19,826.34	22,656.13	19,591.98
100-660-00.5115	Retirement	166,495.42	184,492.42	210,839.12	182,310.93
100-660-00.5120	Death Benefits	3,142.11	3,015.41	3,045.14	2,633.86
100-660-00.5125	Insurance/Employee Health	242,189.27	274,710.00	332,640.00	332,640.00
100-660-00.5130	Unemployment	764.79	819.98	1,227.41	1,110.19
100-660-00.5135	Long-Term Disability	4,827.29	6,494.58	6,286.39	6,488.35
100-660-00.5140	Insurance/Workers Compensation	57,302.38	61,126.66	73,575.41	62,817.31
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,798,937.83	\$2,001,873.69	\$2,308,915.77	\$2,041,817.40
<i>10 - Operating Expenditures</i>					
100-660-00.5387	Employee Morale	0.00	0.00	0.00	300.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$300.00
Division Total: 00 - Department		\$1,798,937.83	\$2,001,873.69	\$2,308,915.77	\$2,042,117.40
Department Total: 660 - Juvenile Detention		\$1,798,937.83	\$2,001,873.69	\$2,308,915.77	\$2,042,117.40



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 750 - Community Services					
<i>10 - Operating Expenditures</i>					
100-750-00.5905	Teen Court	20,000.00	20,000.00	52,500.00	20,000.00
100-750-00.5945	Elderly Nutrition Program	30,000.00	30,000.00	30,000.00	30,000.00
100-750-00.5950	PBCC - MH & MR	92,464.00	92,464.00	92,464.00	92,464.00
100-750-00.5955	PBCC - Detoxification	7,536.00	7,536.00	7,536.00	7,536.00
100-750-00.5960	Meals on Wheels	45,000.00	50,000.00	50,000.00	50,000.00
100-750-00.5965	Museum of the Southwest	30,000.00	30,000.00	50,000.00	30,000.00
100-750-00.5976	Casa de Amigos	25,000.00	25,000.00	25,000.00	25,000.00
100-750-00.5977	Basin Dream Center for Orphans	30,000.00	30,000.00	50,000.00	30,000.00
100-750-00.5978	Child Welfare Board	20,000.00	20,000.00	20,000.00	20,000.00
100-750-00.5982	Centers for Children & Families	60,000.00	60,000.00	60,000.00	60,000.00
100-750-00.5983	Life Center	0.00	0.00	0.00	50,000.00
100-750-00.5985	Rape Crisis	20,000.00	20,000.00	40,000.00	20,000.00
100-750-00.5990	Crime Stoppers	25,000.00	25,000.00	25,000.00	25,000.00
100-750-00.5995	CASA	40,000.00	40,000.00	40,000.00	40,000.00
100-750-00.6000	MOTRAN	20,000.00	20,000.00	0.00	20,000.00
100-750-00.6015	County Fair	50,000.00	50,000.00	75,000.00	50,000.00
100-750-00.6020	Event Support	50,000.00	50,000.00	50,000.00	50,000.00
100-750-00.6025	Humane Coalition	73,920.00	125,000.00	125,000.00	75,000.00
100-750-00.6030	County Water Plan	146,000.00	146,000.00	147,000.00	147,000.00
100-750-00.6086	Reflection Ministries	0.00	25,000.00	25,000.00	25,000.00
100-750-00.6095	Midland County Housing Authority	25,000.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$809,920.00	\$866,000.00	\$964,500.00	\$867,000.00
Department Total: 750 - Community Services		\$809,920.00	\$866,000.00	\$964,500.00	\$867,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 800 - Library					
<i>05 - Personnel Expenditures</i>					
100-800-00.5005	Salary-Employees	1,853,495.66	2,100,375.92	2,068,468.15	2,219,314.06
100-800-00.5010	Salary-Employees - Part-Time	181,297.11	197,500.00	197,500.00	197,500.00
100-800-00.5020	Salary-Employees - Overtime	725.05	0.00	0.00	17,500.00
100-800-00.5105	Social Security	123,282.26	139,337.31	140,490.02	150,927.51
100-800-00.5110	Medicare	28,832.17	33,319.19	32,856.56	35,297.54
100-800-00.5115	Retirement	275,618.09	310,213.77	305,905.89	328,632.89
100-800-00.5120	Death Benefits	5,202.60	5,098.33	4,418.07	4,746.36
100-800-00.5125	Insurance/Employee Health	368,218.69	444,659.80	427,200.00	450,960.00
100-800-00.5130	Unemployment	1,265.36	1,378.74	1,837.50	1,955.32
100-800-00.5135	Long-Term Disability	7,742.00	10,293.51	10,313.33	10,685.22
100-800-00.5140	Insurance/Workers Compensation	13,407.78	15,098.90	14,862.37	16,025.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,859,086.77	\$3,257,275.47	\$3,203,851.89	\$3,433,543.90
<i>10 - Operating Expenditures</i>					
100-800-00.5200	Media	45,251.44	48,200.00	48,200.00	48,200.00
100-800-00.5205	Books	114,723.12	125,000.00	130,000.00	125,000.00
100-800-00.5210	Electronic Resources	128,075.99	156,448.00	149,281.00	149,281.00
100-800-00.5220	Education/Demo Supplies	14,916.26	15,000.00	15,000.00	15,000.00
100-800-00.5305	Office Supplies	22,678.93	30,000.00	33,000.00	33,000.00
100-800-00.5315	Equipment & Furnishings	43,549.45	17,672.00	24,507.00	25,353.00
100-800-00.5320	Periodicals	5,648.65	7,104.00	11,426.00	7,104.00
100-800-00.5325	Records & Binders	0.00	500.00	250.00	250.00
100-800-00.5345	Volunteer Supplies	0.00	250.00	250.00	250.00
100-800-00.5360	Publications	0.00	0.00	50.00	50.00
100-800-00.5387	Employee Morale	0.00	0.00	0.00	300.00
100-800-00.5500	Advertising/Legal Notices	4,098.64	4,000.00	4,000.00	4,000.00
100-800-00.5520	Software	0.00	0.00	4,709.00	0.00
100-800-00.5535	Online Services	7,025.84	9,623.00	21,544.00	6,915.00
100-800-00.5540	Memberships & Dues	3,956.00	5,762.00	5,511.00	5,261.00
100-800-00.5545	Postage	15,664.20	13,000.00	20,000.00	13,000.00
100-800-00.5550	Printing	3,515.91	4,000.00	4,000.00	4,000.00
100-800-00.5555	Equipment Rental	29,534.69	45,094.00	47,600.00	47,600.00
100-800-00.5565	Notary Bonds	819.80	708.00	800.00	800.00
100-800-00.5670	Contract Services	4,645.95	3,400.00	8,732.00	5,732.00
100-800-00.5680	Temporary Staffing	5,597.00	6,000.00	6,000.00	6,000.00
100-800-00.5685	Data Processing Services	15,671.91	21,548.00	22,464.00	22,464.00
100-800-00.5690	Dry Cleaning Services	0.00	250.00	250.00	250.00
100-800-00.5790	Professional Services	0.00	5,000.00	5,000.00	5,000.00
100-800-00.6020	Event Support	6,969.77	15,000.00	15,000.00	15,000.00
100-800-00.6070	Exhibit Support	3,562.60	22,500.00	22,500.00	22,500.00
100-800-00.6100	Vehicle Fuel	1,765.87	4,000.00	4,000.00	2,000.00
100-800-00.6105	Education & Training	16,919.85	11,543.00	11,759.00	11,759.00
100-800-00.6115	Travel	1,106.02	2,500.00	2,500.00	2,500.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 800 - Library					
<i>10 - Operating Expenditures (Continued)</i>					
100-800-00.6200	Building Maintenance	5,213.84	600.00	136,402.00	8,000.00
100-800-00.6215	Equipment Maintenance	8,617.09	14,165.00	14,320.00	14,320.00
100-800-00.6235	Vehicle Maintenance	2,560.00	2,050.00	2,790.00	2,020.00
100-800-00.6240	Non-Contract Vehicle Maintenance	223.90	1,480.00	2,502.00	3,650.00
100-800-00.6350	Telephone	9,985.57	14,240.00	14,240.00	14,240.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$522,298.29	\$606,637.00	\$788,587.00	\$620,799.00
Department Total: 800 - Library		\$3,381,385.06	\$3,863,912.47	\$3,992,438.89	\$4,054,342.90



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 810 - Law Library					
<i>05 - Personnel Expenditures</i>					
100-810-00.5005	Salary-Employees	36,245.72	37,553.02	37,727.29	39,512.49
100-810-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	400.00
100-810-00.5105	Social Security	2,171.81	2,328.37	2,339.20	2,474.61
100-810-00.5110	Medicare	507.91	544.59	547.09	578.76
100-810-00.5115	Retirement	4,893.19	5,069.68	5,093.21	5,388.20
100-810-00.5120	Death Benefits	92.30	82.39	73.60	77.80
100-810-00.5125	Insurance/Employee Health	5,511.00	5,940.00	5,940.00	5,940.00
100-810-00.5130	Unemployment	22.33	22.61	31.40	33.18
100-810-00.5135	Long-Term Disability	181.18	187.85	188.69	197.63
100-810-00.5140	Insurance/Workers Compensation	260.96	270.53	271.69	287.44
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$49,886.40	\$51,999.04	\$52,212.17	\$54,890.11
<i>10 - Operating Expenditures</i>					
100-810-00.5205	Books	8,044.92	0.00	0.00	0.00
100-810-00.5305	Office Supplies	0.00	0.00	350.00	350.00
100-810-00.5315	Equipment & Furnishings	0.00	0.00	0.05	0.00
100-810-00.5540	Memberships & Dues	0.00	0.00	281.00	281.00
100-810-00.5555	Equipment Rental	0.00	0.00	6,800.00	6,800.00
100-810-00.5670	Contract Services	0.00	0.00	500.00	0.00
100-810-00.5680	Temporary Staffing	0.00	0.00	1,000.00	1,000.00
100-810-00.6105	Education & Training	0.00	0.00	2,785.00	2,785.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$8,044.92	\$0.00	\$11,716.05	\$11,216.00
Department Total: 810 - Law Library		\$57,931.32	\$51,999.04	\$63,928.22	\$66,106.11



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 820 - Historical Museum					
<i>10 - Operating Expenditures</i>					
100-820-00.5275	Janitorial Supplies	244.02	0.00	0.00	0.00
100-820-00.5305	Office Supplies	825.40	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,069.42	\$0.00	\$0.00	\$0.00
Department Total: 820 - Historical Museum		\$1,069.42	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Department: 850 - Agrilife Extension					
<i>05 - Personnel Expenditures</i>					
100-850-00.5005	Salary-Employees	115,073.08	149,126.49	122,256.75	126,338.58
100-850-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	600.00
100-850-00.5065	Housing Allowance	14,077.27	16,615.80	40,000.48	40,000.48
100-850-00.5105	Social Security	7,500.60	10,411.65	10,149.21	10,439.47
100-850-00.5110	Medicare	1,754.16	2,434.98	2,373.60	2,441.49
100-850-00.5115	Retirement	10,579.11	14,244.15	10,834.73	11,325.02
100-850-00.5120	Death Benefits	195.54	238.58	156.59	163.48
100-850-00.5125	Insurance/Employee Health	22,041.08	23,760.00	23,760.00	23,760.00
100-850-00.5130	Unemployment	80.39	99.42	134.82	138.57
100-850-00.5135	Long-Term Disability	332.35	428.35	401.41	416.46
100-850-00.5140	Insurance/Workers Compensation	504.21	646.81	633.26	650.40
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$172,137.79	\$218,006.23	\$210,700.85	\$216,273.95
<i>10 - Operating Expenditures</i>					
100-850-00.5220	Education/Demo Supplies	1,089.11	3,500.00	3,500.00	1,500.00
100-850-00.5305	Office Supplies	2,707.82	2,000.00	2,500.00	2,000.00
100-850-00.5315	Equipment & Furnishings	480.78	0.00	500.00	0.00
100-850-00.5360	Publications	0.00	252.00	250.00	250.00
100-850-00.5525	Software Maintenance	0.00	0.00	120.00	0.00
100-850-00.5540	Memberships & Dues	340.00	752.00	750.00	750.00
100-850-00.5545	Postage	580.40	0.00	500.00	0.00
100-850-00.5555	Equipment Rental	4,121.86	3,962.00	3,962.00	3,962.00
100-850-00.5565	Notary Bonds	0.00	200.00	200.00	200.00
100-850-00.6100	Vehicle Fuel	6,610.01	6,250.00	6,250.00	4,500.00
100-850-00.6105	Education & Training	145.00	2,000.00	2,000.00	1,000.00
100-850-00.6115	Travel	9,574.21	15,625.00	20,000.00	20,000.00
100-850-00.6215	Equipment Maintenance	32.56	1,000.00	1,000.00	500.00
100-850-00.6235	Vehicle Maintenance	2,560.00	3,055.00	3,055.00	6,112.00
100-850-00.6240	Non-Contract Vehicle Maintenance	3,112.91	0.00	1,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$31,354.66	\$38,596.00	\$45,587.00	\$40,774.00
Department Total: 850 - Agrilife Extension		\$203,492.45	\$256,602.23	\$256,287.85	\$257,047.95

Special Revenue Funds

Road & Bridge



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 200 - Road & Bridge Operations (Transportation Code 256.001)					
REVENUES					
Department: 000 - General					
<i>25 - Licenses and Permits</i>					
200-000-00.4102	Auto Registration - Retainage	315,900.00	310,000.00	0.00	310,000.00
200-000-00.4103	Auto Registration - R & B Fees	2,035,830.00	1,500,000.00	0.00	1,700,000.00
200-000-00.4105	Inspection Fees	23,226.08	25,000.00	0.00	25,000.00
<i>Account Classification Total: 25 - Licenses and Permits</i>		\$2,374,956.08	\$1,835,000.00	\$0.00	\$2,035,000.00
<i>30 - Intergovernmental Charges</i>					
200-000-00.4517	State Reimbursements/ Refund	25,010.11	24,000.00	0.00	24,000.00
200-000-00.4518	Local Reimbursements	191,118.00	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$216,128.11	\$24,000.00	\$0.00	\$24,000.00
<i>40 - Investment Income</i>					
200-000-00.4601	Interest Income	122,985.04	2,000.00	0.00	100,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$122,985.04	\$2,000.00	\$0.00	\$100,000.00
<i>45 - Other Revenue</i>					
200-000-00.4707	Mineral Lease Royalties	615,495.26	150,000.00	0.00	150,000.00
200-000-00.4790	Miscellaneous	24,803.45	50,000.00	0.00	50,000.00
200-000-00.4801	Operating Transfer - In	30,800,804.00	26,424,000.00	0.00	43,000,237.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$31,441,102.71	\$26,624,000.00	\$0.00	\$43,200,237.00
Division Total: 00 - Department		\$34,155,171.94	\$28,485,000.00	\$0.00	\$45,359,237.00
Department Total: 000 - General		\$34,155,171.94	\$28,485,000.00	\$0.00	\$45,359,237.00
REVENUES Total		\$34,155,171.94	\$28,485,000.00	\$0.00	\$45,359,237.00

EXPENSES

Department: 900 - Road & Bridge

Division: 00 - Department

05 - Personnel Expenditures

200-900-00.5005	Salary-Employees	1,730,628.28	1,914,841.20	2,037,535.31	2,064,558.50
200-900-00.5020	Salary-Employees - Overtime	3,855.69	0.00	0.00	20,500.00
200-900-00.5045	Travel Advance	41,358.04	42,784.20	41,199.60	41,199.60
200-900-00.5055	Uniform Allowance	4,212.00	5,940.00	5,940.00	5,940.00
200-900-00.5105	Social Security	108,159.74	122,065.85	129,548.70	132,495.12
200-900-00.5110	Medicare	25,295.53	28,547.25	30,297.32	30,986.49
200-900-00.5115	Retirement	240,453.02	265,081.56	281,432.47	287,847.26
200-900-00.5120	Death Benefits	4,537.39	4,307.14	4,065.77	4,158.23
200-900-00.5125	Insurance/Employee Health	305,066.16	366,279.92	379,200.00	379,200.00
200-900-00.5130	Unemployment	1,090.70	1,152.47	1,696.88	1,732.46
200-900-00.5135	Long-Term Disability	8,052.51	9,787.49	10,323.93	10,431.89
200-900-00.5140	Insurance/Workers Compensation	159,780.89	176,337.34	187,853.54	190,783.23
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$2,632,489.95	\$2,937,124.42	\$3,109,093.52	\$3,169,832.78

10 - Operating Expenditures

200-900-00.5305	Office Supplies	2,294.78	4,000.00	4,000.00	4,000.00
200-900-00.5315	Equipment & Furnishings	7,568.35	0.00	14,920.00	10,000.00
200-900-00.5330	Shop Supplies	13,229.67	13,000.00	13,000.00	13,000.00
200-900-00.5335	Uniforms - Employees	8,473.66	6,500.00	8,000.00	8,000.00
200-900-00.5387	Employee Morale	0.00	0.00	0.00	300.00
200-900-00.5520	Software	0.00	0.00	514.00	0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 200 - Road & Bridge Operations (Transportation Code 256.001)					
Department: 900 - Road & Bridge					
<i>10 - Operating Expenditures (Continued)</i>					
200-900-00.5540	Memberships & Dues	116.94	195.00	195.00	195.00
200-900-00.5545	Postage	0.00	0.00	200.00	200.00
200-900-00.5550	Printing	1,968.11	2,000.00	2,000.00	2,000.00
200-900-00.5555	Equipment Rental	2,548.24	20,000.00	20,000.00	20,000.00
200-900-00.5670	Contract Services	151,368.00	358,000.00	200,000.00	200,000.00
200-900-00.5675	Shredding Services	461.51	0.00	1,000.00	500.00
200-900-00.5680	Temporary Staffing	0.00	4,000.00	2,000.00	2,000.00
200-900-00.5710	Employee Physicals	2,160.00	5,000.00	5,000.00	5,000.00
200-900-00.5735	Pest/Weed Control	8,186.75	20,000.00	15,000.00	15,000.00
200-900-00.5790	Professional Services	16,229.25	0.00	477,600.00	477,600.00
200-900-00.6100	Vehicle Fuel	242,106.94	225,200.00	216,100.00	216,100.00
200-900-00.6105	Education & Training	2,486.98	8,000.00	8,000.00	8,000.00
200-900-00.6115	Travel	0.00	0.00	1,000.00	1,000.00
200-900-00.6200	Building Maintenance	268.17	0.00	0.00	0.00
200-900-00.6215	Equipment Maintenance	32,428.69	40,000.00	40,000.00	40,000.00
200-900-00.6220	Equipment Maintenance - Radios	0.00	0.00	16,250.00	16,250.00
200-900-00.6230	Road Maintenance & Materials	2,847,669.90	3,500,000.00	3,250,000.00	3,250,000.00
200-900-00.6235	Vehicle Maintenance	162,986.00	160,422.00	162,986.00	137,258.00
200-900-00.6240	Non-Contract Vehicle Maintenance	126,447.60	0.00	200,000.00	0.00
200-900-00.6350	Telephone	4,755.34	5,640.00	5,640.00	5,640.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,633,754.88	\$4,371,957.00	\$4,663,405.00	\$4,432,043.00
<i>15 - Capital Outlay</i>					
200-900-00.7010	Capital Outlay-Building	0.00	0.00	400,000.00	0.00
200-900-00.7030	Capital Outlay-Infrastructure	15,086,877.11	37,450,000.00	38,000,000.00	38,000,000.00
200-900-00.7060	Capital Outlay-Vehicles	0.00	545,211.00	1,199,569.00	1,199,569.00
200-900-00.7100	Capital Outlay - Building	29,715.00	0.00	48,719.00	7,051.00
200-900-00.7110	Capital Outlay - More than \$10,000	167,911.60	0.00	0.00	0.00
200-900-00.7120	Capital Outlay - Improvements to existing buildings	0.00	0.00	41,668.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$15,284,503.71	\$37,995,211.00	\$39,689,956.00	\$39,206,620.00
<i>25 - Operating Transfer Out</i>					
200-900-00.9801	Operating Transfer - Out	7,150,000.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$7,150,000.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$28,700,748.54	\$45,304,292.42	\$47,462,454.52	\$46,808,495.78
Department Total: 900 - Road & Bridge		\$28,700,748.54	\$45,304,292.42	\$47,462,454.52	\$46,808,495.78
EXPENSES Total		\$28,700,748.54	\$45,304,292.42	\$47,462,454.52	\$46,808,495.78
Fund REVENUE	Total: 200 - Road & Bridge Operations	\$34,155,171.94	\$28,485,000.00	\$0.00	\$45,359,237.00
Fund EXPENSE	Total: 200 - Road & Bridge Operations	\$28,700,748.54	\$45,304,292.42	\$47,462,454.52	\$46,808,495.78
Fund Total: 200 - Road & Bridge Operations		\$5,454,423.40	(\$16,819,292.42)	(\$47,462,454.52)	(\$1,449,258.78)

Special Revenue Funds

Other



Midland County Budget Special Funds Revenue Budget Year 2024

	Fund	Charges for Services	Fines & Forfeitures	Intergovern- mental	Interest	Other	TOTAL
GENERAL ADMINISTRATION:							
American Recovery Act	369						-
		-	-	-	-	-	-
JUDICIAL:							
Court Facility Fee Fund	203	35,000					35,000
Judicial Education & Supp Fund	204	1,600					1,600
District Attorney Fee Account	205	20,000		22,500	-	-	42,500
Pretrial Intervention Program	206	250,000					250,000
District Attorney-LEOSE	207			1,187			1,187
District Attorney Drug Forfeiture	208		25,000			2,000	27,000
District Attorney Article 18 Forfeiture	209		10,000				10,000
Justice Court Support Fund	213	46,000					46,000
Language Access Fund	214	10,000					10,000
County Attorney State Supplement	217			84,000			84,000
Clerk of the Court Fund	219	80,000					80,000
Dist Clk County Rec Mgmt & Pres	220	40,000					40,000
District Clerk Records Management	221	16,100					16,100
Co Clk County Rec Mgmt & Pres	224	8,000					8,000
Records Preservation	225	30,000				300	30,300
County Clerk Records Management	226	201,000				15,000	216,000
County Clerk Records Archive	227	200,000				16,200	216,200
County Clerk Vital Statistics	228	5,000				100	5,100
County Judge Jury Service	229	20,800					20,800
Truancy Court	234	2,000					2,000
Justice Court Building Security Fund	235	7,000					7,000
Justice Ct Technology Fund	236	28,000					28,000
Juvenile Case Management	237		40,000				40,000
Truancy Prevention	239	500					500
Law Library	256	97,000					97,000
Child Abuse Prevention Fund	278	500					500
Guardianship Fund	280	8,000					8,000
		<u>1,106,500</u>	<u>75,000</u>	<u>107,687</u>	<u>-</u>	<u>33,600</u>	<u>1,322,787</u>
ELECTIONS:							
Voter Registration - Chapter 19	268			31,195			31,195
Election Contracts	269	181,636					181,636
		<u>181,636</u>	<u>-</u>	<u>31,195</u>	<u>-</u>	<u>-</u>	<u>212,831</u>
FINANCIAL ADMINISTRATION:							
Tax Collector Dealer Sp.Inventory	266	-	2,500	-	-	-	2,500
		<u>-</u>	<u>2,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500</u>
PUBLIC SAFETY & CORRECTIONS:							
Donation - SO Detention	240					69	69
Donation - K9 Unit	253					46,235	46,235
HIDTA 2023	370			283,662			283,662
Hazard Mitigation Grant	388			79,487		8,832	88,319
Mental Health Deputies	389			70,000		535,230	605,230
2022 HIDTA	472			49,299			49,299
2023 JAG	473			11,970			11,970
		<u>-</u>	<u>-</u>	<u>494,418</u>	<u>-</u>	<u>590,366</u>	<u>1,084,784</u>



Midland County Budget Special Funds Revenue Budget Year 2024

	Fund	Charges for Services	Fines & Forfeitures	Intergovern- mental	Interest	Other	TOTAL
CULTURE & NATURAL RESOURCES							
Library Donations	257	-	-	-	-	50,006	50,006
Library Donations Genealogy	259	-	-	-	-	101,768	101,768
Library Donations Petroleum	261	-	-	-	-	370	370
Library Donation Historical Museum	262	-	-	-	-	-	-
Library Donation HEB	263	-	-	-	-	4,796	4,796
TSLAC Mobile Skills Lab	395	-	-	61,265	-	-	61,265
Library Grants	398	-	-	65	-	-	65
		<u>-</u>	<u>-</u>	<u>61,330</u>	<u>-</u>	<u>156,940</u>	<u>218,270</u>
Highways & Road:							
Road & Bridge Safety	200	-	2,035,000	24,000	100,000	43,200,237	45,359,237
County Transportation Infrastructure	410	-	-	-	-	-	-
County Transportation Infrastructure -CTIF	412	-	-	-	-	-	-
TWDB Flood Infrastructure	413	-	-	285,348	-	-	285,348
Safe Streets and Roads	459	-	-	240,000	-	60,000	300,000
		<u>-</u>	<u>2,035,000</u>	<u>549,348</u>	<u>100,000</u>	<u>43,260,237</u>	<u>45,944,585</u>
TOTAL REVENUES		<u>1,288,136</u>	<u>2,112,500</u>	<u>1,243,978</u>	<u>100,000</u>	<u>44,041,143</u>	<u>48,785,757</u>



Midland County Budget Special Funds Expenditures Fiscal Year 2024

	Fund	Personnel Expenditures	Operating Expenditures	Capital Outlay	Operating Transfers	TOTAL
GENERAL ADMINISTRATION:						
Employee Activity	270		11,090			11,090
Donations-Impacts	298		500			500
Emp Christmas Event Donation	315		18,800			18,800
County Judge - American Recovery Act	369		171,934	7,146,311		7,318,245
		-	202,324	7,146,311	-	7,348,635
JUDICIAL:						
Court Facility Fee Fund	203		76,000			76,000
Judicial Education & Supp Fund	204		4,310			4,310
District Attorney Fee Account	205	33,000	50,750	10,000		93,750
Pretrial Intervention Program	206	246,904	95,629			342,533
District Attorney - LEOSE	207		1,187			1,187
District Attorney Drug Forfeiture	208	22,008	29,579			51,587
District Attorney Article 18 Forfeiture Funds	209	-	24,249	10,000		34,249
District Attorney Victims of Crimes	210		5,000			5,000
District Attorney Bomb Dog	211		10,873			10,873
District Attorney Forfeiture Funds	212		2,332			2,332
Justice Court Support Fund	213				57,511	57,511
Language Access Fund	214		28,500			28,500
County Attorney State Supplement	217	43,466	6			43,472
Clerk of the Court Fund	219				126,207	126,207
Co Rec Mgmt & Pres -Dist	220			94,523		94,523
District Clerk Records Management	221		21,000	47,262		68,262
Opioid Settlement	223		88,000			88,000
Records Preservation	225		27,090			27,090
County Clerk Records Management	226	152,064	286,950	47,262		486,276
County Clerk Records Archive	227	80,402	1,050,212			1,130,614
County Clerk Vital Statistics Preservation	228	1,957	5,000			6,957
County Judge Jury Service	229		-		30,094	30,094
Justice Court Building Security Fund	235		20,000	20,000		40,000
Justice Court Technology Fund	236	35,030	70,108			105,138
Juvenile Case Management	237	55,175				55,175
Donations - Teen Leadership	238		1,583			1,583
Law Library	256	54,889	80,025			134,914
Child Abuse Prevention Fund	278		15,000			15,000
Guardianship Fund	280		50,000			50,000
Donation - Law Library	308		500			500
Donation - DA Bulletproof Vest	310		10,613			10,613
7th Admin Judicial Region	391		-			-
Indigent Defense Improve Grant	399		6,033			6,033
		724,895	2,060,529	229,047	213,812	3,228,283
FINANCIAL ADMINISTRATION:						
Tax Collector Dealer Special Inventory	266	6,113	4,500			10,613
Scofflaw Implementation Fee	267			16,359		16,359
		6,113	4,500	16,359		26,972
ELECTIONS:						
Voter Registration - Chapter 19	268	3,781	19,402			23,183
Election Contracts	269	288,467	41,362			329,829
		292,248	60,764	-		353,012



Midland County Budget Special Funds Expenditures Fiscal Year 2024

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
PUBLIC SAFETY & CORRECTIONS:						
Juvenile Housing	233		87,000	18,000		105,000
SO Detention Donation	240		69			69
Sheriff - Drug Forfeiture	241		326,414			326,414
Sheriff - Federal Asset Forfeiture	242		55,800			55,800
Sheriff - Article 18 Forfeiture	243		71,210			71,210
Donations - Sheriff's Office	244		165,127			165,127
Sheriff - Mounted Patrol	245		36,562			36,562
Donation - Dare Program	246		23,901			23,901
Donation - CIU Volunteer Sup	248		526			526
Sheriff - LEOSE	249		28,400			28,400
Donation - SWAT	252		260			260
Donation - K9 Unit	253		32,235			32,235
Donation - Jevvenile Probation	255		147			147
Juvenile Probation Fee Account	271		15,000			15,000
Courthouse Security	273	126,574				126,574
County Judge Juvenile Delinquency	274		196			196
Donation -Constable Pct 2	285		10			10
Donation- Constable Pct 4	286		480			480
Dontation- Const Bulletproof Vest	287		500			500
Rabies Control	288		20,000			20,000
Donation -CIU Victim Assistance	299		731			731
Donation - Civil & Warrants	301		140			140
Donation - Warrants Department	302		10,342			10,342
HIDTA 2023	370	239,022	51,583			290,605
Hazard Mitigation Grant	388		88,319			88,319
Mental Health Deputies	389	605,229				605,229
HIDTA 2022	472	36,073	13,225			49,298
Sheriff - JAG 2023	473		11,970			11,970
		<u>1,006,897</u>	<u>1,040,147</u>	<u>18,000</u>		<u>2,065,044</u>
HEALTH & WELFARE:						
Donation - Cemetery	289	-	20,135	-		20,135
Donation - Cemetery	290	-	657	-		657
			<u>20,792</u>			<u>20,792</u>



Midland County Budget Special Funds Expenditures Fiscal Year 2024

	<u>Fund</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Operating Transfers</u>	<u>TOTAL</u>
CULTURE & RECREATION:						
Donations - Library	257		50,006			50,006
Donations - Library (Genealogy)	259		80,744	21,024		101,768
Donations - Library (Petroleum)	261		370			370
Donations - Library HEB	263		4,796			4,796
Donation - Agrilife	294		50			50
Donation - Multi-Use Foundation	296		11,866			11,866
Donation - Downtown Library	309		5,000			5,000
TSLAC Mobile Skills Lab	395		61,265			61,265
Library Grant	398		65			65
		<u>-</u>	<u>214,162</u>	<u>21,024</u>		<u>235,186</u>
Highways & Roads						
Road and Bridge Safety Programs	200	3,169,833	4,432,043	39,206,620		46,808,496
Road and Bridge Safety Programs	202				237	237
Safe Streets and Roads	459		300,000			300,000
		<u>3,169,833</u>	<u>4,732,043</u>	<u>39,206,620</u>	<u>237</u>	<u>47,108,733</u>
TOTAL EXPENDITURES		<u><u>5,199,987</u></u>	<u><u>8,335,261</u></u>	<u><u>46,637,361</u></u>	<u><u>214,049</u></u>	<u><u>60,386,658</u></u>



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 202 - Road & Bridge Safety Program					
EXPENSES					
Department: 900 - Road & Bridge					
<i>25 - Operating Transfer Out</i>					
202-900-00.9801	Operating Transfer - Out	0.00	0.00	0.00	237.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$0.00	\$0.00	\$237.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$237.00
Fund REVENUE	Total: 202 - Road & Bridge Safety Program				
Fund EXPENSE	Total: 202 - Road & Bridge Safety Program	\$0.00	\$0.00	\$0.00	\$237.00
Fund Total: 202 - Road & Bridge Safety Program		\$0.00	\$0.00	\$0.00	(\$237.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 203 - Court Facility Fee Fund (Local Government Code 135.152; 135.151; 135.101)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
203-000-00.4217	Court Fees	50,800.77	0.00	0.00	35,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$50,800.77	\$0.00	\$0.00	\$35,000.00
REVENUES Total		\$50,800.77	\$0.00	\$0.00	\$35,000.00
EXPENSES					
Department: 010 - County Judge					
10 - Operating Expenditures					
203-010-00.6200	Building Maintenance	0.00	0.00	76,000.00	76,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$76,000.00	\$76,000.00
EXPENSES Total		\$0.00	\$0.00	\$76,000.00	\$76,000.00
Fund REVENUE	Total: 203 - Court Facility Fee Fund	\$50,800.77	\$0.00	\$0.00	\$35,000.00
Fund EXPENSE	Total: 203 - Court Facility Fee Fund	\$0.00	\$0.00	\$76,000.00	\$76,000.00
Fund Total: 203 - Court Facility Fee Fund		\$50,800.77	\$0.00	(\$76,000.00)	(\$41,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 204 - Judicial Education & Supp Fund (Local Government Code 135.159; 135.151; 135.102)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
204-000-00.4235	Judge Education Fees	2,760.00	0.00	0.00	1,600.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$2,760.00	\$0.00	\$0.00	\$1,600.00
REVENUES Total		\$2,760.00	\$0.00	\$0.00	\$1,600.00
EXPENSES					
Department: 010 - County Judge					
10 - Operating Expenditures					
204-010-00.6105	Education & Training	0.00	0.00	0.00	4,310.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$4,310.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$4,310.00
Fund REVENUE	Total: 204 - Judicial Education & Supp Fund	\$2,760.00	\$0.00	\$0.00	\$1,600.00
Fund EXPENSE	Total: 204 - Judicial Education & Supp Fund	\$0.00	\$0.00	\$0.00	\$4,310.00
Fund Total: 204 - Judicial Education & Supp Fund		\$2,760.00	\$0.00	\$0.00	(\$2,710.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 205 - District Attorney Fees (Code of Criminal Procedure 102.007)					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
205-000-00.4514	State Salary Supplements	22,500.00	22,500.00	22,500.00	22,500.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00
35 - Charges for Current Services					
205-000-00.4258	Hot Check Fees	6,245.26	20,000.00	20,000.00	20,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$6,245.26	\$20,000.00	\$20,000.00	\$20,000.00
40 - Investment Income					
205-000-00.4601	Interest Income	225.92	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$225.92	\$0.00	\$0.00	\$0.00
REVENUES Total		\$28,971.18	\$42,500.00	\$42,500.00	\$42,500.00
EXPENSES					
Department: 170 - District Attorney					
05 - Personnel Expenditures					
205-170-00.5005	Salary-Employees	3,000.00	0.00	0.00	0.00
205-170-00.5035	State Supplement	25,868.47	26,999.19	25,999.22	25,999.22
205-170-00.5105	Social Security	1,808.37	1,673.19	1,611.22	1,611.22
205-170-00.5110	Medicare	422.51	390.96	376.48	376.48
205-170-00.5115	Retirement	3,621.69	3,645.55	3,510.52	3,510.52
205-170-00.5120	Death Benefits	68.41	59.17	51.24	50.91
205-170-00.5130	Unemployment	18.64	16.46	21.06	21.06
205-170-00.5135	Long-Term Disability	125.26	126.82	129.22	128.47
205-170-00.5140	Insurance/Workers Compensation	1,297.39	1,352.43	1,302.34	1,302.34
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$36,230.74	\$34,263.77	\$33,001.30	\$33,000.22
10 - Operating Expenditures					
205-170-00.5220	Education/Demo Supplies	0.00	250.00	250.00	250.00
205-170-00.5315	Equipment & Furnishings	0.00	5,000.00	5,000.00	5,000.00
205-170-00.5500	Advertising/Legal Notices	0.00	3,000.00	3,000.00	3,000.00
205-170-00.5525	Software Maintenance	0.00	5,000.00	5,000.00	5,000.00
205-170-00.6105	Education & Training	0.00	2,500.00	2,500.00	2,500.00
205-170-00.6115	Travel	0.00	5,000.00	5,000.00	5,000.00
205-170-00.6535	Miscellaneous	0.00	30,000.00	30,000.00	30,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$50,750.00	\$50,750.00	\$50,750.00
15 - Capital Outlay					
205-170-00.7110	Capital Outlay - More than \$10,000	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 00 - Department		\$36,230.74	\$95,013.77	\$93,751.30	\$93,750.22
Department Total: 170 - District Attorney		\$36,230.74	\$95,013.77	\$93,751.30	\$93,750.22
EXPENSES Total		\$36,230.74	\$95,013.77	\$93,751.30	\$93,750.22
Fund REVENUE	Total: 205 - District Attorney Fees	\$28,971.18	\$42,500.00	\$42,500.00	\$42,500.00
Fund EXPENSE	Total: 205 - District Attorney Fees	\$36,230.74	\$95,013.77	\$93,751.30	\$93,750.22
Fund Total: 205 - District Attorney Fees		(\$7,259.56)	(\$52,513.77)	(\$51,251.30)	(\$51,250.22)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 206 - Pretrial Intervention Program (Code of Criminal Procedure 102.0121)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
206-000-00.4259	PIP Pretrial Intervention Program	284,713.50	250,000.00	250,000.00	250,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$284,713.50	\$250,000.00	\$250,000.00	\$250,000.00
REVENUES Total		\$284,713.50	\$250,000.00	\$250,000.00	\$250,000.00
EXPENSES					
Department: 170 - District Attorney					
05 - Personnel Expenditures					
206-170-00.5005	Salary-Employees	46,009.17	45,809.20	46,026.42	47,319.42
206-170-00.5020	Salary-Employees - Overtime	6,109.90	12,000.00	0.00	12,000.00
206-170-00.5035	State Supplement	124,206.13	134,335.53	121,359.68	121,359.68
206-170-00.5060	Jail Screening Supplement	14,088.43	11,550.00	23,550.00	11,550.00
206-170-00.5105	Social Security	13,143.66	12,536.12	11,838.31	11,918.46
206-170-00.5110	Medicare	3,145.34	2,951.39	2,766.78	2,785.53
206-170-00.5115	Retirement	29,938.51	27,498.82	25,776.31	25,950.80
206-170-00.5120	Death Benefits	563.51	453.63	371.98	373.70
206-170-00.5125	Insurance/Employee Health	10,900.16	13,753.52	11,880.00	11,880.00
206-170-00.5130	Unemployment	137.19	122.09	152.55	153.62
206-170-00.5135	Long-Term Disability	932.51	867.20	807.06	794.79
206-170-00.5140	Insurance/Workers Compensation	857.02	852.85	811.21	818.18
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$250,031.53	\$262,730.35	\$245,340.30	\$246,904.18
10 - Operating Expenditures					
206-170-00.5220	Education/Demo Supplies	0.00	8,400.00	1.00	1.00
206-170-00.5305	Office Supplies	595.11	1,044.00	1,044.00	1,044.00
206-170-00.5315	Equipment & Furnishings	0.00	9,000.00	9,000.00	9,000.00
206-170-00.5360	Publications	2,543.45	3,056.00	3,522.00	3,522.00
206-170-00.5545	Postage	140.87	0.00	1,000.00	1,000.00
206-170-00.5555	Equipment Rental	0.00	0.00	5,062.00	5,062.00
206-170-00.5790	Professional Services	23,750.00	40,000.00	40,000.00	40,000.00
206-170-00.6105	Education & Training	0.00	13,000.00	13,000.00	13,000.00
206-170-00.6115	Travel	0.00	13,000.00	13,000.00	13,000.00
206-170-00.6535	Miscellaneous	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$27,029.43	\$97,500.00	\$95,629.00	\$95,629.00
Division Total: 00 - Department		\$277,060.96	\$360,230.35	\$340,969.30	\$342,533.18
Department Total: 170 - District Attorney		\$277,060.96	\$360,230.35	\$340,969.30	\$342,533.18
EXPENSES Total		\$277,060.96	\$360,230.35	\$340,969.30	\$342,533.18
Fund REVENUE Total: 206 - Pretrial Intervention Program		\$284,713.50	\$250,000.00	\$250,000.00	\$250,000.00
Fund EXPENSE Total: 206 - Pretrial Intervention Program		\$277,060.96	\$360,230.35	\$340,969.30	\$342,533.18
Fund Total: 206 - Pretrial Intervention Program		\$7,652.54	(\$110,230.35)	(\$90,969.30)	(\$92,533.18)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 207 - District Attorney-LEOSE (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
207-000-00.4501	Grant Income - State	1,025.81	1,187.00	1,187.00	1,187.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$1,025.81	\$1,187.00	\$1,187.00	\$1,187.00
REVENUES Total		\$1,025.81	\$1,187.00	\$1,187.00	\$1,187.00
EXPENSES					
Department: 170 - District Attorney					
<i>10 - Operating Expenditures</i>					
207-170-00.6105	Education & Training	900.35	1,187.00	1,187.00	1,187.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$900.35	\$1,187.00	\$1,187.00	\$1,187.00
EXPENSES Total		\$900.35	\$1,187.00	\$1,187.00	\$1,187.00
Fund REVENUE	Total: 207 - District Attorney-LEOSE	\$1,025.81	\$1,187.00	\$1,187.00	\$1,187.00
Fund EXPENSE	Total: 207 - District Attorney-LEOSE	\$900.35	\$1,187.00	\$1,187.00	\$1,187.00
Fund Total: 207 - District Attorney-LEOSE		\$125.46	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 208 - District Attorney-Drug Forf (Code of Criminal Procedure 59.06)					
REVENUES					
Department: 000 - General					
<i>20 - Fines and Forfeitures</i>					
208-000-00.4307	Drug Seizure & Forfeitures	124,250.70	25,000.00	25,000.00	25,000.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$124,250.70	\$25,000.00	\$25,000.00	\$25,000.00
<i>40 - Investment Income</i>					
208-000-00.4601	Interest Income	2,386.55	0.00	0.00	2,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$2,386.55	\$0.00	\$0.00	\$2,000.00
REVENUES Total		\$126,637.25	\$25,000.00	\$25,000.00	\$27,000.00
EXPENSES					
Department: 170 - District Attorney					
<i>05 - Personnel Expenditures</i>					
208-170-00.5035	State Supplement	22,171.64	18,692.91	18,000.58	18,000.58
208-170-00.5105	Social Security	1,353.58	1,144.34	1,116.44	1,116.44
208-170-00.5110	Medicare	319.52	270.81	260.78	260.78
208-170-00.5115	Retirement	3,095.52	2,523.15	2,429.70	2,429.70
208-170-00.5120	Death Benefits	58.59	40.98	34.84	34.84
208-170-00.5130	Unemployment	14.11	11.07	14.86	14.86
208-170-00.5135	Long-Term Disability	99.49	86.91	83.46	83.18
208-170-00.5140	Insurance/Workers Compensation	89.25	69.70	66.88	67.55
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$27,201.70	\$22,839.87	\$22,007.54	\$22,007.93
<i>10 - Operating Expenditures</i>					
208-170-00.5220	Education/Demo Supplies	0.00	250.00	250.00	250.00
208-170-00.5280	Canine Unit Supplies	0.00	2,500.00	2,500.00	2,500.00
208-170-00.5305	Office Supplies	118.48	4,000.00	4,000.00	4,000.00
208-170-00.5315	Equipment & Furnishings	0.00	9,499.00	9,499.00	9,499.00
208-170-00.5500	Advertising/Legal Notices	0.00	1,000.00	1,000.00	1,000.00
208-170-00.5540	Memberships & Dues	0.00	0.00	1,330.00	1,330.00
208-170-00.5680	Temporary Staffing	0.00	2,500.00	2,500.00	2,500.00
208-170-00.6105	Education & Training	0.00	5,000.00	5,000.00	5,000.00
208-170-00.6115	Travel	0.00	2,500.00	2,500.00	2,500.00
208-170-00.6535	Miscellaneous	0.00	1,000.00	1,000.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$118.48	\$28,249.00	\$29,579.00	\$29,579.00
Division Total: 00 - Department		\$27,320.18	\$51,088.87	\$51,586.54	\$51,586.93
Department Total: 170 - District Attorney		\$27,320.18	\$51,088.87	\$51,586.54	\$51,586.93
EXPENSES Total		\$27,320.18	\$51,088.87	\$51,586.54	\$51,586.93
Fund REVENUE	Total: 208 - District Attorney-Drug Forf	\$126,637.25	\$25,000.00	\$25,000.00	\$27,000.00
Fund EXPENSE	Total: 208 - District Attorney-Drug Forf	\$27,320.18	\$51,088.87	\$51,586.54	\$51,586.93
Fund Total: 208 - District Attorney-Drug Forf		\$99,317.07	(\$26,088.87)	(\$26,586.54)	(\$24,586.93)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 209 - District Attorney-Art 18 Forf (Code of Criminal Procedures 18.18)					
REVENUES					
Department: 000 - General					
20 - Fines and Forfeitures					
209-000-00.4307	Drug Seizure & Forfeitures	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
REVENUES Total		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
EXPENSES					
Department: 170 - District Attorney					
10 - Operating Expenditures					
209-170-00.5315	Equipment & Furnishings	0.00	7,499.00	7,499.00	7,499.00
209-170-00.6105	Education & Training	0.00	5,000.00	5,000.00	5,000.00
209-170-00.6115	Travel	0.00	2,500.00	2,500.00	2,500.00
209-170-00.6535	Miscellaneous	0.00	9,250.00	9,250.00	9,250.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$24,249.00	\$24,249.00	\$24,249.00
15 - Capital Outlay					
209-170-00.7110	Capital Outlay - More than \$10,000	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
EXPENSES Total		\$0.00	\$34,249.00	\$34,249.00	\$34,249.00
Fund REVENUE	Total: 209 - District Attorney-Art 18 Forf	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Fund EXPENSE	Total: 209 - District Attorney-Art 18 Forf	\$0.00	\$34,249.00	\$34,249.00	\$34,249.00
Fund Total: 209 - District Attorney-Art 18 Forf		\$0.00	(\$24,249.00)	(\$24,249.00)	(\$24,249.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 210 - District Atty-Victims of Crime					
REVENUES					
Department: 000 - General					
40 - Investment Income					
210-000-00.4601	Interest Income	22.18	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$22.18	\$0.00	\$0.00	\$0.00
REVENUES Total		\$22.18	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 170 - District Attorney					
10 - Operating Expenditures					
210-170-00.5930	Victim Assistance	0.00	3,000.00	3,000.00	3,000.00
210-170-00.6535	Miscellaneous	0.00	2,000.00	2,000.00	2,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
EXPENSES Total		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Fund REVENUE	Total: 210 - District Atty-Victims of Crime	\$22.18	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 210 - District Atty-Victims of Crime	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Fund Total: 210 - District Atty-Victims of Crime		\$22.18	(\$5,000.00)	(\$5,000.00)	(\$5,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 211 - Donation - Dist Attny Bomb Dog					
EXPENSES					
Department: 170 - District Attorney					
10 - Operating Expenditures					
211-170-00.5280	Canine Unit Supplies	0.00	7,912.00	7,912.00	6,873.00
211-170-00.6105	Education & Training	0.00	4,000.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$11,912.00	\$11,912.00	\$10,873.00
EXPENSES Total		\$0.00	\$11,912.00	\$11,912.00	\$10,873.00
Fund REVENUE	Total: 211 - Donation - Dist Attny Bomb Dog				
Fund EXPENSE	Total: 211 - Donation - Dist Attny Bomb Dog	\$0.00	\$11,912.00	\$11,912.00	\$10,873.00
Fund Total: 211 - Donation - Dist Attny Bomb Dog		\$0.00	(\$11,912.00)	(\$11,912.00)	(\$10,873.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 212 - District Attny - Fed Forfeiture					
REVENUES					
Department: 000 - General					
20 - Fines and Forfeitures					
212-000-00.4308	Federal Forfeitures	2,332.21	0.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$2,332.21	\$0.00	\$0.00	\$0.00
REVENUES Total		\$2,332.21	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 170 - District Attorney					
10 - Operating Expenditures					
212-170-00.5220	Education/Demo Supplies	0.00	0.00	2,500.00	2,332.00
212-170-00.5290	Weapons & Ammunition	0.00	2,333.00	12,500.00	0.00
212-170-00.5315	Equipment & Furnishings	0.00	0.00	7,499.00	0.00
212-170-00.6105	Education & Training	0.00	0.00	5,000.00	0.00
212-170-00.6115	Travel	0.00	0.00	2,500.00	0.00
212-170-00.6535	Miscellaneous	0.00	0.00	9,250.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$2,333.00	\$39,249.00	\$2,332.00
EXPENSES Total		\$0.00	\$2,333.00	\$39,249.00	\$2,332.00
Fund REVENUE	Total: 212 - District Attny - Fed Forfeiture	\$2,332.21	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 212 - District Attny - Fed Forfeiture	\$0.00	\$2,333.00	\$39,249.00	\$2,332.00
Fund Total: 212 - District Attny - Fed Forfeiture		\$2,332.21	(\$2,333.00)	(\$39,249.00)	(\$2,332.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 213 - Justice Court Support Fund (Local Government Code 135.161; 135.151; 135.102)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
213-000-00.4209	Justice of the Peace #1 Fees	13,900.00	0.00	0.00	10,000.00
213-000-00.4210	Justice of the Peace #2 Fees	14,525.00	0.00	0.00	12,000.00
213-000-00.4211	Justice of the Peace #3 Fees	13,278.79	0.00	0.00	12,000.00
213-000-00.4212	Justice of the Peace #4 Fees	15,806.71	0.00	0.00	12,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$57,510.50	\$0.00	\$0.00	\$46,000.00
REVENUES Total		\$57,510.50	\$0.00	\$0.00	\$46,000.00
EXPENSES					
Department: 010 - County Judge					
<i>25 - Operating Transfer Out</i>					
213-010-00.9801	Operating Transfer - Out	0.00	0.00	0.00	57,511.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$0.00	\$0.00	\$57,511.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$57,511.00
Fund REVENUE	Total: 213 - Justice Court Support Fund	\$57,510.50	\$0.00	\$0.00	\$46,000.00
Fund EXPENSE	Total: 213 - Justice Court Support Fund	\$0.00	\$0.00	\$0.00	\$57,511.00
Fund Total: 213 - Justice Court Support Fund		\$57,510.50	\$0.00	\$0.00	(\$11,511.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 214 - Language Access Fund (Local Government Code 135.155; 135.151; 135.101; 135.102; 135.103)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
214-000-00.4217	Court Fees	14,521.38	0.00	0.00	10,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$14,521.38	\$0.00	\$0.00	\$10,000.00
REVENUES Total		\$14,521.38	\$0.00	\$0.00	\$10,000.00
EXPENSES					
Department: 010 - County Judge					
10 - Operating Expenditures					
214-010-00.5890	Interpreter	0.00	0.00	0.00	15,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$15,000.00
Department Total: 010 - County Judge		\$0.00	\$0.00	\$0.00	\$15,000.00
Department: 170 - District Attorney					
10 - Operating Expenditures					
214-170-00.5890	Interpreter	0.00	0.00	0.00	1,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$1,000.00
Department Total: 170 - District Attorney		\$0.00	\$0.00	\$0.00	\$1,000.00
Department: 210 - County Court at Law					
10 - Operating Expenditures					
214-210-00.5890	Interpreter	0.00	0.00	0.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$5,000.00
Department Total: 210 - County Court at Law		\$0.00	\$0.00	\$0.00	\$5,000.00
Department: 220 - County Court at Law II					
10 - Operating Expenditures					
214-220-00.5890	Interpreter	0.00	0.00	0.00	7,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$7,000.00
Department Total: 220 - County Court at Law II		\$0.00	\$0.00	\$0.00	\$7,000.00
Department: 300 - Justice of the Peace					
10 - Operating Expenditures					
214-300-00.5890	Interpreter	0.00	0.00	0.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$500.00
Department Total: 300 - Justice of the Peace		\$0.00	\$0.00	\$0.00	\$500.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$28,500.00
Fund REVENUE	Total: 214 - Language Access Fund	\$14,521.38	\$0.00	\$0.00	\$10,000.00
Fund EXPENSE	Total: 214 - Language Access Fund	\$0.00	\$0.00	\$0.00	\$28,500.00
Fund Total: 214 - Language Access Fund		\$14,521.38	\$0.00	\$0.00	(\$18,500.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 217 - County Attorney State Supplement (Government Code 46.0031)					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
217-000-00.4514	State Salary Supplements	84,000.00	84,000.00	0.00	84,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$84,000.00	\$84,000.00	\$0.00	\$84,000.00
REVENUES Total		\$84,000.00	\$84,000.00	\$0.00	\$84,000.00
EXPENSES					
Department: 270 - County Attorney					
05 - Personnel Expenditures					
217-270-00.5035	State Supplement	43,407.47	44,861.31	43,199.78	43,199.78
217-270-00.5105	Social Security	77.52	77.22	74.36	74.36
217-270-00.5110	Medicare	18.16	18.09	17.42	17.42
217-270-00.5115	Retirement	168.84	168.21	161.98	161.98
217-270-00.5120	Death Benefits	(0.57)	2.84	2.34	2.34
217-270-00.5130	Unemployment	0.84	0.81	0.98	0.98
217-270-00.5135	Long-Term Disability	5.30	5.69	4.42	4.84
217-270-00.5140	Insurance/Workers Compensation	4.10	4.05	3.90	3.90
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$43,681.66	\$45,138.22	\$43,465.18	\$43,465.60
10 - Operating Expenditures					
217-270-00.5305	Office Supplies	721.38	14,000.00	1.00	1.00
217-270-00.5360	Publications	19,413.60	26,800.00	3.00	3.00
217-270-00.5535	Online Services	0.00	2,500.00	0.00	0.00
217-270-00.5540	Memberships & Dues	1,390.00	1,100.00	0.00	0.00
217-270-00.5550	Printing	0.00	100.00	0.00	0.00
217-270-00.6105	Education & Training	1,635.62	19,000.00	2.00	2.00
217-270-00.6115	Travel	0.00	4,500.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$23,160.60	\$68,000.00	\$6.00	\$6.00
EXPENSES Total		\$66,842.26	\$113,138.22	\$43,471.18	\$43,471.60
Fund REVENUE	Total: 217 - County Attorney State Supplement	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00
Fund EXPENSE	Total: 217 - County Attorney State Supplement	\$66,842.26	\$113,138.22	\$43,471.18	\$43,471.60
Fund Total: 217 - County Attorney State Supplement		\$17,157.74	(\$29,138.22)	(\$43,471.18)	\$40,528.40



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 219 - Clerk of the Court Fund (Local Government Code 135.153; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
219-000-00.4202	District Clerk Fees	96,541.67	0.00	0.00	70,000.00
219-000-00.4203	County Clerk Court Fees	29,665.00	0.00	0.00	10,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$126,206.67	\$0.00	\$0.00	\$80,000.00
REVENUES Total		\$126,206.67	\$0.00	\$0.00	\$80,000.00
EXPENSES					
Department: 010 - County Judge					
25 - Operating Transfer Out					
219-010-00.9801	Operating Transfer - Out	0.00	0.00	0.00	126,207.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$0.00	\$0.00	\$126,207.00
Department: 160 - District Clerk					
10 - Operating Expenditures					
219-160-00.5305	Office Supplies	0.00	0.00	42,000.00	0.00
219-160-00.5555	Equipment Rental	0.00	0.00	31,807.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$73,807.00	\$0.00
Department: 260 - County Clerk					
Division: 00 - Department					
10 - Operating Expenditures					
219-260-00.5305	Office Supplies	0.00	0.00	55,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$55,000.00	\$0.00
EXPENSES Total		\$0.00	\$0.00	\$128,807.00	\$126,207.00
Fund REVENUE	Total: 219 - Clerk of the Court Fund	\$126,206.67	\$0.00	\$0.00	\$80,000.00
Fund EXPENSE	Total: 219 - Clerk of the Court Fund	\$0.00	\$0.00	\$128,807.00	\$126,207.00
Fund Total: 219 - Clerk of the Court Fund		\$126,206.67	\$0.00	(\$128,807.00)	(\$46,207.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 220 - Co Rec Mgmt & Pres - Dist Clk (Local Government Code 135.154; 135.151; 135.101)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
220-000-00.4264	Civil Rec Mgmt. & Pres Fee	62,187.52	0.00	0.00	40,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$62,187.52	\$0.00	\$0.00	\$40,000.00
REVENUES Total		\$62,187.52	\$0.00	\$0.00	\$40,000.00
EXPENSES					
Department: 010 - County Judge					
15 - Capital Outlay					
220-010-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	94,523.00	94,523.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$94,523.00	\$94,523.00
EXPENSES Total		\$0.00	\$0.00	\$94,523.00	\$94,523.00
Fund REVENUE	Total: 220 - Co Rec Mgmt & Pres - Dist Clk	\$62,187.52	\$0.00	\$0.00	\$40,000.00
Fund EXPENSE	Total: 220 - Co Rec Mgmt & Pres - Dist Clk	\$0.00	\$0.00	\$94,523.00	\$94,523.00
Fund Total: 220 - Co Rec Mgmt & Pres - Dist Clk		\$62,187.52	\$0.00	(\$94,523.00)	(\$54,523.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 221 - County Rec Mgmt &Pres - Dist Clk (Local Government Code 134.155; 134.151; 134.101)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
221-000-00.4260	Records Management Fees	5,515.00	17,000.00	15,000.00	15,000.00
221-000-00.4263	Criminal Rec Mgmt. & Pres Fee	870.93	1,000.00	1,100.00	1,100.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$6,385.93	\$18,000.00	\$16,100.00	\$16,100.00
REVENUES Total		\$6,385.93	\$18,000.00	\$16,100.00	\$16,100.00
EXPENSES					
Department: 010 - County Judge					
15 - Capital Outlay					
221-010-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	47,262.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$47,262.00
Department: 160 - District Clerk					
10 - Operating Expenditures					
221-160-00.5315	Equipment & Furnishings	0.00	16,000.00	16,000.00	16,000.00
221-160-00.5670	Contract Services	4,104.24	5,000.00	5,000.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$4,104.24	\$21,000.00	\$21,000.00	\$21,000.00
EXPENSES Total		\$4,104.24	\$21,000.00	\$21,000.00	\$68,262.00
Fund REVENUE	Total: 221 - County Rec Mgmt &Pres - Dist Clk	\$6,385.93	\$18,000.00	\$16,100.00	\$16,100.00
Fund EXPENSE	Total: 221 - County Rec Mgmt &Pres - Dist Clk	\$4,104.24	\$21,000.00	\$21,000.00	\$68,262.00
Fund Total: 221 - County Rec Mgmt &Pres - Dist Clk		\$2,281.69	(\$3,000.00)	(\$4,900.00)	(\$52,162.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 223 - Opioid Settlement					
EXPENSES					
Department: 126 - Drug Court					
<i>10 - Operating Expenditures</i>					
223-126-00.5695	Urinalysis Services	0.00	0.00	0.00	73,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$73,000.00
Department: 500 - County Sheriff					
<i>10 - Operating Expenditures</i>					
223-500-00.5285	Law Enforcement Supplies	0.00	0.00	0.00	15,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$15,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$88,000.00
Fund REVENUE	Total: 223 - Opioid Settlement				
Fund EXPENSE	Total: 223 - Opioid Settlement	\$0.00	\$0.00	\$0.00	\$88,000.00
Fund Total: 223 - Opioid Settlement		\$0.00	\$0.00	\$0.00	(\$88,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 224 - Co Rec Mgmt & Pres - Co Clk (Local Government Code 135.154; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
224-000-00.4264	Civil Rec Mgmt. & Pres Fee	12,790.00	0.00	0.00	8,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$12,790.00	\$0.00	\$0.00	\$8,000.00
REVENUES Total		\$12,790.00	\$0.00	\$0.00	\$8,000.00
Fund REVENUE	Total: 224 - Co Rec Mgmt & Pres - Co Clk	\$12,790.00	\$0.00	\$0.00	\$8,000.00
Fund EXPENSE	Total: 224 - Co Rec Mgmt & Pres - Co Clk				
Fund Total: 224 - Co Rec Mgmt & Pres - Co Clk		\$12,790.00	\$0.00	\$0.00	\$8,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 225 - County Rec Mgmt & Pres (Local Government Code 134.155; 134.151; 134.101; 134.102)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
225-000-00.4265	Records Preservation Fees - DC	13,549.57	14,000.00	10,000.00	10,000.00
225-000-00.4266	Records Preservation Fees - CC	33,637.02	10,000.00	0.00	20,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$47,186.59	\$24,000.00	\$10,000.00	\$30,000.00
<i>40 - Investment Income</i>					
225-000-00.4601	Interest Income	317.81	0.00	300.00	300.00
<i>Account Classification Total: 40 - Investment Income</i>		\$317.81	\$0.00	\$300.00	\$300.00
REVENUES Total		\$47,504.40	\$24,000.00	\$10,300.00	\$30,300.00
EXPENSES					
Department: 265 - County & District Clerks					
<i>10 - Operating Expenditures</i>					
225-265-00.5300	Microfilming	843.60	844.00	867.00	867.00
225-265-00.5305	Office Supplies	534.36	600.00	600.00	600.00
225-265-00.5315	Equipment & Furnishings	0.00	5,000.00	5,000.00	5,000.00
225-265-00.5670	Contract Services	19,483.40	10,000.00	10,000.00	10,000.00
225-265-00.6215	Equipment Maintenance	15,489.11	19,959.00	10,623.00	10,623.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$36,350.47	\$36,403.00	\$27,090.00	\$27,090.00
EXPENSES Total		\$36,350.47	\$36,403.00	\$27,090.00	\$27,090.00
Fund REVENUE	Total: 225 - County Rec Mgmt & Pres	\$47,504.40	\$24,000.00	\$10,300.00	\$30,300.00
Fund EXPENSE	Total: 225 - County Rec Mgmt & Pres	\$36,350.47	\$36,403.00	\$27,090.00	\$27,090.00
Fund Total: 225 - County Rec Mgmt & Pres		\$11,153.93	(\$12,403.00)	(\$16,790.00)	\$3,210.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 226 - County Rec Mgmt & Pres - Co Clk (Local Government Code 134.155; 134.151; 134.102)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
226-000-00.4260	Records Management Fees	384,395.00	200,000.00	200,000.00	200,000.00
226-000-00.4263	Criminal Rec Mgmt. & Pres Fee	3,628.71	1,000.00	1,000.00	1,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$388,023.71	\$201,000.00	\$201,000.00	\$201,000.00
40 - Investment Income					
226-000-00.4601	Interest Income	12,968.23	0.00	0.00	15,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$12,968.23	\$0.00	\$0.00	\$15,000.00
Division Total: 00 - Department		\$400,991.94	\$201,000.00	\$201,000.00	\$216,000.00
Department Total: 000 - General		\$400,991.94	\$201,000.00	\$201,000.00	\$216,000.00
REVENUES Total		\$400,991.94	\$201,000.00	\$201,000.00	\$216,000.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
15 - Capital Outlay					
226-010-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	47,262.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$47,262.00
Division Total: 00 - Department		\$0.00	\$0.00	\$0.00	\$47,262.00
Department Total: 010 - County Judge		\$0.00	\$0.00	\$0.00	\$47,262.00
Department: 260 - County Clerk					
Division: 00 - Department					
05 - Personnel Expenditures					
226-260-00.5005	Salary-Employees	96,098.48	99,672.32	98,388.94	102,506.37
226-260-00.5030	Supplement	10,053.81	12,565.80	12,100.34	12,100.34
226-260-00.5105	Social Security	6,502.00	6,959.32	6,850.69	7,105.98
226-260-00.5110	Medicare	1,520.31	1,628.37	1,602.68	1,662.38
226-260-00.5115	Retirement	14,326.57	15,151.24	14,915.35	15,471.11
226-260-00.5120	Death Benefits	271.40	245.39	215.50	223.42
226-260-00.5125	Insurance/Employee Health	22,037.24	24,750.00	11,880.00	11,880.00
226-260-00.5130	Unemployment	66.58	67.82	91.73	95.23
226-260-00.5135	Long-Term Disability	529.58	559.44	551.57	572.29
226-260-00.5140	Insurance/Workers Compensation	413.90	437.73	430.97	446.94
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$151,819.87	\$162,037.43	\$147,027.77	\$152,064.06
10 - Operating Expenditures					
226-260-00.5305	Office Supplies	0.00	500.00	500.00	500.00
226-260-00.5315	Equipment & Furnishings	23,024.39	49,600.00	49,000.00	49,000.00
226-260-00.5520	Software	5,310.00	0.00	0.00	0.00
226-260-00.5525	Software Maintenance	0.00	6,900.00	23,250.00	23,250.00
226-260-00.5670	Contract Services	5,555.00	0.00	200,000.00	200,000.00
226-260-00.5675	Shredding Services	14,967.14	0.00	0.00	0.00
226-260-00.5790	Professional Services	0.00	200,000.00	0.00	0.00
226-260-00.6215	Equipment Maintenance	11,238.90	12,140.00	14,200.00	14,200.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$60,095.43	\$269,140.00	\$286,950.00	\$286,950.00
Division Total: 00 - Department		\$211,915.30	\$431,177.43	\$433,977.77	\$439,014.06
Department Total: 260 - County Clerk		\$211,915.30	\$431,177.43	\$433,977.77	\$439,014.06
EXPENSES Total		\$211,915.30	\$431,177.43	\$433,977.77	\$486,276.06
Fund REVENUE	Total: 226 - County Rec Mgmt & Pres - Co Clk	\$400,991.94	\$201,000.00	\$201,000.00	\$216,000.00
Fund EXPENSE	Total: 226 - County Rec Mgmt & Pres - Co Clk	\$211,915.30	\$431,177.43	\$433,977.77	\$486,276.06
Fund Total: 226 - County Rec Mgmt & Pres - Co Clk		\$189,076.64	(\$230,177.43)	(\$232,977.77)	(\$270,276.06)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 227 - County Clerk Records Archive (Local Government Code 118.025; 118.011(f)(1))					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
227-000-00.4261	Records Archive Fees	381,020.00	200,000.00	200,000.00	200,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$381,020.00	\$200,000.00	\$200,000.00	\$200,000.00
40 - Investment Income					
227-000-00.4601	Interest Income	20,437.91	1,200.00	1,200.00	1,200.00
<i>Account Classification Total: 40 - Investment Income</i>		\$20,437.91	\$1,200.00	\$1,200.00	\$1,200.00
45 - Other Revenue					
227-000-00.4790	Miscellaneous	419,091.33	15,000.00	15,000.00	15,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$419,091.33	\$15,000.00	\$15,000.00	\$15,000.00
REVENUES Total		\$820,549.24	\$216,200.00	\$216,200.00	\$216,200.00
EXPENSES					
Department: 260 - County Clerk					
05 - Personnel Expenditures					
227-260-00.5005	Salary-Employees	85,463.67	88,657.61	45,431.79	47,119.29
227-260-00.5030	Supplement	9,504.17	10,073.43	8,900.32	8,900.32
227-260-00.5105	Social Security	5,559.46	6,121.70	3,368.96	3,473.58
227-260-00.5110	Medicare	1,300.24	1,432.20	788.40	812.87
227-260-00.5115	Retirement	12,808.24	13,328.02	7,334.13	7,561.96
227-260-00.5120	Death Benefits	242.94	215.85	105.97	109.30
227-260-00.5125	Insurance/Employee Health	10,975.73	12,375.00	11,880.00	11,880.00
227-260-00.5130	Unemployment	59.60	59.59	45.62	47.03
227-260-00.5135	Long-Term Disability	473.76	492.68	270.88	279.38
227-260-00.5140	Insurance/Workers Compensation	370.10	385.17	212.11	218.53
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$126,757.91	\$133,141.25	\$78,338.18	\$80,402.26
10 - Operating Expenditures					
227-260-00.5670	Contract Services	0.00	0.00	1,040,000.00	1,040,000.00
227-260-00.5790	Professional Services	137,429.45	500,000.00	0.00	0.00
227-260-00.6215	Equipment Maintenance	8,627.92	8,900.00	10,212.00	10,212.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$146,057.37	\$508,900.00	\$1,050,212.00	\$1,050,212.00
25 - Operating Transfer Out					
227-260-00.9801	Operating Transfer - Out	125,156.92	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$125,156.92	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$397,972.20	\$642,041.25	\$1,128,550.18	\$1,130,614.26
Fund REVENUE	Total: 227 - County Clerk Records Archive	\$820,549.24	\$216,200.00	\$216,200.00	\$216,200.00
Fund EXPENSE	Total: 227 - County Clerk Records Archive	\$397,972.20	\$642,041.25	\$1,128,550.18	\$1,130,614.26
Fund Total: 227 - County Clerk Records Archive		\$422,577.04	(\$425,841.25)	(\$912,350.18)	(\$914,414.26)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 228 - County Clerk Vital Stats Pres (Local Government Code 118.0216; 118.011 (b)(2))					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
228-000-00.4262	Vital Stat Preservation Fees	12,554.00	5,000.00	5,000.00	5,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$12,554.00	\$5,000.00	\$5,000.00	\$5,000.00
40 - Investment Income					
228-000-00.4601	Interest Income	1,335.87	100.00	100.00	100.00
<i>Account Classification Total: 40 - Investment Income</i>		\$1,335.87	\$100.00	\$100.00	\$100.00
REVENUES Total		\$13,889.87	\$5,100.00	\$5,100.00	\$5,100.00
EXPENSES					
Department: 260 - County Clerk					
Division: 00 - Department					
05 - Personnel Expenditures					
228-260-00.5030	Supplement	367.71	1,661.58	1,600.02	1,600.02
228-260-00.5105	Social Security	22.25	103.14	99.26	99.26
228-260-00.5110	Medicare	5.20	24.30	23.30	23.30
228-260-00.5115	Retirement	49.83	224.10	215.90	215.90
228-260-00.5120	Death Benefits	1.02	3.52	3.12	3.12
228-260-00.5130	Unemployment	0.26	1.08	1.20	1.20
228-260-00.5135	Long-Term Disability	1.82	8.10	7.90	7.90
228-260-00.5140	Insurance/Workers Compensation	1.43	6.48	6.24	6.24
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$449.52	\$2,032.30	\$1,956.94	\$1,956.94
10 - Operating Expenditures					
228-260-00.6105	Education & Training	0.00	5,000.00	5,000.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
EXPENSES Total		\$449.52	\$7,032.30	\$6,956.94	\$6,956.94
Fund REVENUE	Total: 228 - County Clerk Vital Stats Pres	\$13,889.87	\$5,100.00	\$5,100.00	\$5,100.00
Fund EXPENSE	Total: 228 - County Clerk Vital Stats Pres	\$449.52	\$7,032.30	\$6,956.94	\$6,956.94
Fund Total: 228 - County Clerk Vital Stats Pres		\$13,440.35	(\$1,932.30)	(\$1,856.94)	(\$1,856.94)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 229 - County Jury Fund (Local Government Code 134.154; 134.151;134.102; 134.103; 135.156; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
229-000-00.4220	Jury Fees - District Clerk Civil	18,500.36	0.00	0.00	15,000.00
229-000-00.4221	Jury Fees - County Clerk Criminal	1,346.22	0.00	0.00	1,000.00
229-000-00.4222	Jury Fees - Justice Court	721.85	0.00	0.00	700.00
229-000-00.4223	Jury Fees - County Clerk Civil	6,900.00	0.00	0.00	4,000.00
229-000-00.4225	Trial Fees - District Clerk Criminal	195.23	0.00	0.00	100.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$27,663.66	\$0.00	\$0.00	\$20,800.00
REVENUES Total		\$27,663.66	\$0.00	\$0.00	\$20,800.00
EXPENSES					
Department: 010 - County Judge					
<i>10 - Operating Expenditures</i>					
229-010-00.5825	Board for Jurors	0.00	5,000.00	1.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$5,000.00	\$1.00	\$0.00
<i>25 - Operating Transfer Out</i>					
229-010-00.9801	Operating Transfer - Out	0.00	0.00	0.00	30,094.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$0.00	\$0.00	\$30,094.00
EXPENSES Total		\$0.00	\$5,000.00	\$1.00	\$30,094.00
Fund REVENUE	Total: 229 - County Jury Fund	\$27,663.66	\$0.00	\$0.00	\$20,800.00
Fund EXPENSE	Total: 229 - County Jury Fund	\$0.00	\$5,000.00	\$1.00	\$30,094.00
Fund Total: 229 - County Jury Fund		\$27,663.66	(\$5,000.00)	(\$1.00)	(\$9,294.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 234 - Truancy Court (Family Code 65.107)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
234-000-00.4284	Texas Truant Conduct Fee	3,029.00	0.00	0.00	2,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$3,029.00	\$0.00	\$0.00	\$2,000.00
REVENUES Total		\$3,029.00	\$0.00	\$0.00	\$2,000.00
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 02 - Precinct 2					
10 - Operating Expenditures					
234-300-02.5260	Urinalysis Supplies	0.00	1,000.00	1,000.00	0.00
234-300-02.5305	Office Supplies	185.40	2,000.00	1,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$185.40	\$3,000.00	\$2,000.00	\$0.00
EXPENSES Total		\$185.40	\$3,000.00	\$2,000.00	\$0.00
Fund REVENUE	Total: 234 - Truancy Court	\$3,029.00	\$0.00	\$0.00	\$2,000.00
Fund EXPENSE	Total: 234 - Truancy Court	\$185.40	\$3,000.00	\$2,000.00	\$0.00
Fund Total: 234 - Truancy Court		\$2,843.60	(\$3,000.00)	(\$2,000.00)	\$2,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 235 - Justice Court Building Security (Code of Criminal Procedure 102.017;Local Government Code 134.103)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
235-000-00.4209	Justice of the Peace #1 Fees	2,534.45	0.00	0.00	2,000.00
235-000-00.4210	Justice of the Peace #2 Fees	3,127.55	0.00	0.00	2,000.00
235-000-00.4211	Justice of the Peace #3 Fees	2,430.45	0.00	0.00	2,000.00
235-000-00.4212	Justice of the Peace #4 Fees	1,402.52	0.00	0.00	1,000.00
235-000-00.4252	Courthouse Security Fees - JP	529.96	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$10,024.93	\$0.00	\$0.00	\$7,000.00
REVENUES Total		\$10,024.93	\$0.00	\$0.00	\$7,000.00
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 01 - Precinct 1					
<i>15 - Capital Outlay</i>					
235-300-01.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$10,000.00
Division Total: 01 - Precinct 1		\$0.00	\$0.00	\$0.00	\$10,000.00
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
235-300-02.5315	Equipment & Furnishings	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 02 - Precinct 2		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division: 03 - Precinct 3					
<i>10 - Operating Expenditures</i>					
235-300-03.5315	Equipment & Furnishings	0.00	10,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$10,000.00	\$0.00	\$0.00
<i>15 - Capital Outlay</i>					
235-300-03.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	10,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$10,000.00
Division Total: 03 - Precinct 3		\$0.00	\$10,000.00	\$0.00	\$10,000.00
Division: 04 - Precinct 4					
<i>10 - Operating Expenditures</i>					
235-300-04.5315	Equipment & Furnishings	0.00	10,000.00	10,000.00	10,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Division Total: 04 - Precinct 4		\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Department Total: 300 - Justice of the Peace		\$0.00	\$30,000.00	\$20,000.00	\$40,000.00
EXPENSES Total		\$0.00	\$30,000.00	\$20,000.00	\$40,000.00
Fund REVENUE	Total: 235 - Justice Court Building Security	\$10,024.93	\$0.00	\$0.00	\$7,000.00
Fund EXPENSE	Total: 235 - Justice Court Building Security	\$0.00	\$30,000.00	\$20,000.00	\$40,000.00
Fund Total: 235 - Justice Court Building Security		\$10,024.93	(\$30,000.00)	(\$20,000.00)	(\$33,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 236 - Justice Court Assistance & Tech (Code of Criminal Procedure 102.0173; Local Government Code 134.103)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
236-000-00.4209	Justice of the Peace #1 Fees	10,293.18	0.00	0.00	8,000.00
236-000-00.4210	Justice of the Peace #2 Fees	10,490.84	0.00	0.00	8,000.00
236-000-00.4211	Justice of the Peace #3 Fees	8,107.41	0.00	0.00	8,000.00
236-000-00.4212	Justice of the Peace #4 Fees	4,733.83	0.00	0.00	4,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$33,625.26	\$0.00	\$0.00	\$28,000.00
REVENUES Total		\$33,625.26	\$0.00	\$0.00	\$28,000.00
EXPENSES					
Department: 300 - Justice of the Peace					
Division: 01 - Precinct 1					
<i>05 - Personnel Expenditures</i>					
236-300-01.5005	Salary-Employees	0.00	0.00	9,612.85	8,000.69
236-300-01.5105	Social Security	0.00	0.00	596.04	496.05
236-300-01.5110	Medicare	0.00	0.00	139.38	116.10
236-300-01.5115	Retirement	0.00	0.00	1,297.74	1,080.04
236-300-01.5120	Death Benefits	0.00	0.00	18.80	15.65
236-300-01.5125	Insurance/Employee Health	0.00	0.00	2,125.20	2,045.52
236-300-01.5130	Unemployment	0.00	0.00	8.16	6.50
236-300-01.5135	Long-Term Disability	0.00	0.00	48.02	39.92
236-300-01.5140	Insurance/Workers Compensation	0.00	0.00	37.58	31.31
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$13,883.77	\$11,831.78
<i>10 - Operating Expenditures</i>					
236-300-01.5315	Equipment & Furnishings	2,492.00	10,000.00	25,000.00	25,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,492.00	\$10,000.00	\$25,000.00	\$25,000.00
Division Total: 01 - Precinct 1		\$2,492.00	\$10,000.00	\$38,883.77	\$36,831.78
Division: 02 - Precinct 2					
<i>05 - Personnel Expenditures</i>					
236-300-02.5005	Salary-Employees	0.00	0.00	8,039.92	8,190.91
236-300-02.5105	Social Security	0.00	0.00	498.32	507.82
236-300-02.5110	Medicare	0.00	0.00	116.40	118.66
236-300-02.5115	Retirement	0.00	0.00	1,085.33	1,105.72
236-300-02.5120	Death Benefits	0.00	0.00	15.66	16.03
236-300-02.5125	Insurance/Employee Health	0.00	0.00	1,914.00	1,914.00
236-300-02.5130	Unemployment	0.00	0.00	6.70	6.66
236-300-02.5135	Long-Term Disability	0.00	0.00	40.20	40.94
236-300-02.5140	Insurance/Workers Compensation	0.00	0.00	31.32	32.07
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$11,747.85	\$11,932.81
<i>10 - Operating Expenditures</i>					
236-300-02.5315	Equipment & Furnishings	394.25	15,000.00	15,000.00	15,000.00
236-300-02.5535	Online Services	1,495.00	1,800.00	2,160.00	2,160.00
236-300-02.6105	Education & Training	0.00	3,200.00	5,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,889.25	\$20,000.00	\$22,160.00	\$20,160.00
Division Total: 02 - Precinct 2		\$1,889.25	\$20,000.00	\$33,907.85	\$32,092.81



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 236 - Justice Court Assistance & Tech (Code of Criminal Procedure 102.0173; Local Government Code 134.103)					
Department: 300 - Justice of the Peace					
Division: 03 - Precinct 3					
<i>05 - Personnel Expenditures</i>					
236-300-03.5005	Salary-Employees	0.00	0.00	4,201.32	3,970.33
236-300-03.5105	Social Security	0.00	0.00	260.48	246.12
236-300-03.5110	Medicare	0.00	0.00	60.81	57.68
236-300-03.5115	Retirement	0.00	0.00	567.15	536.09
236-300-03.5120	Death Benefits	0.00	0.00	8.09	7.83
236-300-03.5125	Insurance/Employee Health	0.00	0.00	744.72	744.72
236-300-03.5130	Unemployment	0.00	0.00	3.42	3.35
236-300-03.5135	Long-Term Disability	0.00	0.00	21.14	19.84
236-300-03.5140	Insurance/Workers Compensation	0.00	0.00	16.44	15.40
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$5,883.57	\$5,601.36
<i>10 - Operating Expenditures</i>					
236-300-03.5315	Equipment & Furnishings	0.00	3,000.00	4,100.00	4,100.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$3,000.00	\$4,100.00	\$4,100.00
Division Total: 03 - Precinct 3		\$0.00	\$3,000.00	\$9,983.57	\$9,701.36
Department: 300 - Justice of the Peace					
Division: 04 - Precinct 4					
<i>05 - Personnel Expenditures</i>					
236-300-04.5005	Salary-Employees	0.00	0.00	4,017.57	3,918.53
236-300-04.5105	Social Security	0.00	0.00	248.98	242.96
236-300-04.5110	Medicare	0.00	0.00	58.20	56.82
236-300-04.5115	Retirement	0.00	0.00	542.33	529.11
236-300-04.5120	Death Benefits	0.00	0.00	7.83	7.60
236-300-04.5125	Insurance/Employee Health	0.00	0.00	870.96	870.96
236-300-04.5130	Unemployment	0.00	0.00	3.35	3.15
236-300-04.5135	Long-Term Disability	0.00	0.00	20.10	19.63
236-300-04.5140	Insurance/Workers Compensation	0.00	0.00	15.66	15.19
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$5,784.98	\$5,663.95
<i>10 - Operating Expenditures</i>					
236-300-04.5315	Equipment & Furnishings	8,027.20	15,000.00	15,000.00	15,000.00
236-300-04.5535	Online Services	1,495.99	1,800.00	1,848.00	1,848.00
236-300-04.6105	Education & Training	0.00	3,200.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,523.19	\$20,000.00	\$20,848.00	\$20,848.00
Division Total: 04 - Precinct 4		\$9,523.19	\$20,000.00	\$26,632.98	\$26,511.95
Department Total: 300 - Justice of the Peace		\$13,904.44	\$53,000.00	\$109,408.17	\$105,137.90
EXPENSES Total		\$13,904.44	\$53,000.00	\$109,408.17	\$105,137.90
Fund REVENUE	Total: 236 - Justice Court Assistance & Tech	\$33,625.26	\$0.00	\$0.00	\$28,000.00
Fund EXPENSE	Total: 236 - Justice Court Assistance & Tech	\$13,904.44	\$53,000.00	\$109,408.17	\$105,137.90
Fund Total: 236 - Justice Court Assistance & Tech		\$19,720.82	(\$53,000.00)	(\$109,408.17)	(\$77,137.90)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 237 - Local Truancy Prevention Fund (Local Government Code 134.156; 134.103; Code of Criminal Procedure 45.056)					
REVENUES					
Department: 000 - General					
20 - Fines and Forfeitures					
237-000-00.4300	Juvenile Management Fees	42,004.11	40,000.00	0.00	40,000.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$42,004.11	\$40,000.00	\$0.00	\$40,000.00
REVENUES Total		\$42,004.11	\$40,000.00	\$0.00	\$40,000.00
EXPENSES					
Department: 305 - Justice Court Alt Sentencing					
Division: 02 - Precinct 2					
05 - Personnel Expenditures					
237-305-02.5005	Salary-Employees	36,283.15	37,733.80	37,847.09	39,881.84
237-305-02.5105	Social Security	2,127.10	2,339.48	2,346.44	2,472.71
237-305-02.5110	Medicare	497.46	547.18	548.88	578.25
237-305-02.5115	Retirement	4,898.23	5,094.18	5,109.34	5,384.17
237-305-02.5120	Death Benefits	92.43	82.78	73.86	77.78
237-305-02.5125	Insurance/Employee Health	5,841.47	6,296.40	6,296.40	6,296.40
237-305-02.5130	Unemployment	22.63	22.62	31.40	33.15
237-305-02.5135	Long-Term Disability	181.36	188.76	189.23	199.40
237-305-02.5140	Insurance/Workers Compensation	228.60	237.64	238.55	251.08
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$50,172.43	\$52,542.84	\$52,681.19	\$55,174.78
EXPENSES Total		\$50,172.43	\$52,542.84	\$52,681.19	\$55,174.78
Fund REVENUE	Total: 237 - Local Truancy Prevention Fund	\$42,004.11	\$40,000.00	\$0.00	\$40,000.00
Fund EXPENSE	Total: 237 - Local Truancy Prevention Fund	\$50,172.43	\$52,542.84	\$52,681.19	\$55,174.78
Fund Total: 237 - Local Truancy Prevention Fund		(\$8,168.32)	(\$12,542.84)	(\$52,681.19)	(\$15,174.78)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 238 - Donation-Teen Leadership					
EXPENSES					
Department: 305 - Justice Court Alt Sentencing					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
238-305-02.5220	Education/Demo Supplies	0.00	400.00	400.00	400.00
238-305-02.5815	Teen Leadership Events	138.45	1,184.00	2,000.00	1,183.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$138.45	\$1,584.00	\$2,400.00	\$1,583.00
EXPENSES Total		\$138.45	\$1,584.00	\$2,400.00	\$1,583.00
Fund REVENUE	Total: 238 - Donation-Teen Leadership				
Fund EXPENSE	Total: 238 - Donation-Teen Leadership	\$138.45	\$1,584.00	\$2,400.00	\$1,583.00
Fund Total: 238 - Donation-Teen Leadership		(\$138.45)	(\$1,584.00)	(\$2,400.00)	(\$1,583.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 239 - Truancy Prevention (Formerly Local Government Code 102.015)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
239-000-00.4290	County Share - State Fees	1,093.84	0.00	0.00	500.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$1,093.84	\$0.00	\$0.00	\$500.00
REVENUES Total		\$1,093.84	\$0.00	\$0.00	\$500.00
EXPENSES					
Department: 300 - Justice of the Peace					
10 - Operating Expenditures					
239-300-00.5560	Leg Monitor Rental	1,176.48	0.00	0.00	0.00
239-300-00.5815	Teen Leadership Events	0.00	3,000.00	3,000.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,176.48	\$3,000.00	\$3,000.00	\$0.00
EXPENSES Total		\$1,176.48	\$3,000.00	\$3,000.00	\$0.00
Fund REVENUE	Total: 239 - Truancy Prevention	\$1,093.84	\$0.00	\$0.00	\$500.00
Fund EXPENSE	Total: 239 - Truancy Prevention	\$1,176.48	\$3,000.00	\$3,000.00	\$0.00
Fund Total: 239 - Truancy Prevention		(\$82.64)	(\$3,000.00)	(\$3,000.00)	\$500.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 240 - Donation - SO Detention					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
240-000-00.4740	Donations	0.00	0.00	0.00	69.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$0.00	\$69.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$69.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 50 - Detention					
10 - Operating Expenditures					
240-500-50.5285	Law Enforcement Supplies	0.00	0.00	0.00	69.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$69.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$69.00
Fund REVENUE	Total: 240 - Donation - SO Detention	\$0.00	\$0.00	\$0.00	\$69.00
Fund EXPENSE	Total: 240 - Donation - SO Detention	\$0.00	\$0.00	\$0.00	\$69.00
Fund Total: 240 - Donation - SO Detention		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 241 - Sheriff-Drug Forfeiture (Code of Criminal Procedure 59.06)					
REVENUES					
Department: 000 - General					
20 - Fines and Forfeitures					
241-000-00.4307	Drug Seizure & Forfeitures	24,271.00	0.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$24,271.00	\$0.00	\$0.00	\$0.00
40 - Investment Income					
241-000-00.4601	Interest Income	1,933.19	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$1,933.19	\$0.00	\$0.00	\$0.00
REVENUES Total		\$26,204.19	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
241-500-10.5285	Law Enforcement Supplies	0.00	80,000.00	90,000.00	90,000.00
241-500-10.5315	Equipment & Furnishings	0.00	4,005.00	15,000.00	15,000.00
241-500-10.5335	Uniforms - Employees	0.00	35,000.00	35,000.00	35,000.00
241-500-10.6100	Vehicle Fuel	0.00	75,000.00	96,414.00	96,414.00
241-500-10.6105	Education & Training	0.00	65,000.00	90,000.00	90,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$259,005.00	\$326,414.00	\$326,414.00
EXPENSES Total		\$0.00	\$259,005.00	\$326,414.00	\$326,414.00
Fund REVENUE	Total: 241 - Sheriff-Drug Forfeiture	\$26,204.19	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 241 - Sheriff-Drug Forfeiture	\$0.00	\$259,005.00	\$326,414.00	\$326,414.00
Fund Total: 241 - Sheriff-Drug Forfeiture		\$26,204.19	(\$259,005.00)	(\$326,414.00)	(\$326,414.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 242 - Sheriff-Fed Forfeiture-Justice					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
242-000-00.4601	Interest Income	933.46	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$933.46	\$0.00	\$0.00	\$0.00
REVENUES Total		\$933.46	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
242-500-10.5220	Education/Demo Supplies	8,276.48	2,500.00	2,000.00	2,000.00
242-500-10.5280	Canine Unit Supplies	0.00	25,000.00	25,000.00	25,000.00
242-500-10.5285	Law Enforcement Supplies	42,534.00	3,500.00	2,000.00	2,000.00
242-500-10.5305	Office Supplies	0.00	1,000.00	1,000.00	1,000.00
242-500-10.5315	Equipment & Furnishings	1,449.15	4,000.00	3,000.00	3,000.00
242-500-10.5335	Uniforms - Employees	3,159.90	2,500.00	1,000.00	1,000.00
242-500-10.5380	Employee Event Supplies	0.00	2,000.00	700.00	700.00
242-500-10.5500	Advertising/Legal Notices	0.00	200.00	0.00	0.00
242-500-10.5535	Online Services	1,900.00	0.00	0.00	0.00
242-500-10.5670	Contract Services	2,700.00	0.00	0.00	0.00
242-500-10.6100	Vehicle Fuel	14,051.38	10,000.00	12,000.00	12,000.00
242-500-10.6105	Education & Training	0.00	500.00	500.00	500.00
242-500-10.6115	Travel	0.00	500.00	500.00	500.00
242-500-10.6215	Equipment Maintenance	0.00	1.00	0.00	0.00
242-500-10.6240	Non-Contract Vehicle Maintenance	11,631.24	0.00	8,000.00	8,000.00
242-500-10.6250	Vehicle Registration Fee	39.25	100.00	100.00	100.00
242-500-10.6355	Cable/Internet	793.88	2,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$86,535.28	\$53,801.00	\$55,800.00	\$55,800.00
<i>15 - Capital Outlay</i>					
242-500-10.7060	Capital Outlay-Vehicles	50,303.25	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$50,303.25	\$0.00	\$0.00	\$0.00
Division Total: 10 - Administration		\$136,838.53	\$53,801.00	\$55,800.00	\$55,800.00
Department Total: 500 - County Sheriff		\$136,838.53	\$53,801.00	\$55,800.00	\$55,800.00
EXPENSES Total		\$136,838.53	\$53,801.00	\$55,800.00	\$55,800.00
Fund REVENUE	Total: 242 - Sheriff-Fed Forfeiture-Justice	\$933.46	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 242 - Sheriff-Fed Forfeiture-Justice	\$136,838.53	\$53,801.00	\$55,800.00	\$55,800.00
Fund Total: 242 - Sheriff-Fed Forfeiture-Justice		(\$135,905.07)	(\$53,801.00)	(\$55,800.00)	(\$55,800.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 243 - Sheriff-Article 18 Forfeiture (Code of Criminal Procedures 18.18)					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
40 - Investment Income					
243-000-00.4601	Interest Income	451.66	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$451.66	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$451.66	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$451.66	\$0.00	\$0.00	\$0.00
REVENUES Total		\$451.66	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
243-500-10.5285	Law Enforcement Supplies	0.00	10,000.00	10,210.00	10,210.00
243-500-10.5315	Equipment & Furnishings	0.00	17,000.00	19,000.00	19,000.00
243-500-10.5335	Uniforms - Employees	0.00	30,000.00	30,000.00	30,000.00
243-500-10.5670	Contract Services	0.00	2,000.00	2,000.00	2,000.00
243-500-10.6115	Travel	0.00	2,000.00	2,000.00	2,000.00
243-500-10.6210	Building Maintenance - Detention	0.00	8,000.00	8,000.00	8,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$69,000.00	\$71,210.00	\$71,210.00
Division Total: 10 - Administration		\$0.00	\$69,000.00	\$71,210.00	\$71,210.00
Department Total: 500 - County Sheriff		\$0.00	\$69,000.00	\$71,210.00	\$71,210.00
EXPENSES Total		\$0.00	\$69,000.00	\$71,210.00	\$71,210.00
Fund REVENUE	Total: 243 - Sheriff-Article 18 Forfeiture	\$451.66	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 243 - Sheriff-Article 18 Forfeiture	\$0.00	\$69,000.00	\$71,210.00	\$71,210.00
Fund Total: 243 - Sheriff-Article 18 Forfeiture		\$451.66	(\$69,000.00)	(\$71,210.00)	(\$71,210.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 244 - Donation-Sheriff's Office					
REVENUES					
Department: 000 - General					
Division: 00 - Department					
45 - Other Revenue					
244-000-00.4740	Donations	131,800.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$131,800.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$131,800.00	\$0.00	\$0.00	\$0.00
Department Total: 000 - General		\$131,800.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$131,800.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
244-500-10.5220	Education/Demo Supplies	2,466.50	5,470.00	5,500.00	5,500.00
244-500-10.5280	Canine Unit Supplies	0.00	17,000.00	3,000.00	3,000.00
244-500-10.5285	Law Enforcement Supplies	28,158.46	145,000.00	83,597.00	83,597.00
244-500-10.5290	Weapons & Ammunition	8,008.00	20,000.00	15,000.00	15,000.00
244-500-10.5315	Equipment & Furnishings	0.00	10,000.00	8,000.00	8,000.00
244-500-10.5335	Uniforms - Employees	0.00	15,000.00	15,000.00	15,000.00
244-500-10.5345	Volunteer Supplies	0.00	2,000.00	2,000.00	2,000.00
244-500-10.5380	Employee Event Supplies	326.37	10,000.00	10,000.00	10,000.00
244-500-10.5385	Employee Event Fees	0.00	5,000.00	5,000.00	5,000.00
244-500-10.5525	Software Maintenance	0.00	1,000.00	1,000.00	1,000.00
244-500-10.5790	Professional Services	0.00	1,000.00	1,000.00	1,000.00
244-500-10.6105	Education & Training	0.00	2,750.00	2,000.00	2,000.00
244-500-10.6115	Travel	0.00	4,000.00	4,000.00	4,000.00
244-500-10.6215	Equipment Maintenance	1,478.67	10,000.00	10,000.00	10,000.00
244-500-10.6250	Vehicle Registration Fee	0.00	30.00	30.00	30.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$40,438.00	\$248,250.00	\$165,127.00	\$165,127.00
Division Total: 10 - Administration		\$40,438.00	\$248,250.00	\$165,127.00	\$165,127.00
Department Total: 500 - County Sheriff		\$40,438.00	\$248,250.00	\$165,127.00	\$165,127.00
EXPENSES Total		\$40,438.00	\$248,250.00	\$165,127.00	\$165,127.00
Fund REVENUE	Total: 244 - Donation-Sheriff's Office	\$131,800.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 244 - Donation-Sheriff's Office	\$40,438.00	\$248,250.00	\$165,127.00	\$165,127.00
Fund Total: 244 - Donation-Sheriff's Office		\$91,362.00	(\$248,250.00)	(\$165,127.00)	(\$165,127.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 245 - Donation-Mounted Patrol					
REVENUES					
Department: 000 - General					
<i>45 - Other Revenue</i>					
245-000-00.4740	Donations	10,100.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$10,100.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$10,100.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
245-500-10.5285	Law Enforcement Supplies	0.00	2,000.00	2,000.00	2,000.00
245-500-10.5315	Equipment & Furnishings	0.00	3,875.00	4,316.00	4,316.00
245-500-10.5335	Uniforms - Employees	3,666.92	3,000.00	2,478.00	2,478.00
245-500-10.5345	Volunteer Supplies	0.00	6,000.00	2,000.00	2,000.00
245-500-10.5380	Employee Event Supplies	0.00	4,000.00	4,000.00	4,000.00
245-500-10.6100	Vehicle Fuel	6,887.20	10,000.00	9,104.00	9,104.00
245-500-10.6105	Education & Training	3,000.00	5,000.00	5,000.00	4,550.00
245-500-10.6115	Travel	0.00	5,000.00	4,800.00	4,800.00
245-500-10.6215	Equipment Maintenance	0.00	4,000.00	4,000.00	3,314.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$13,554.12	\$42,875.00	\$37,698.00	\$36,562.00
EXPENSES Total		\$13,554.12	\$42,875.00	\$37,698.00	\$36,562.00
Fund REVENUE	Total: 245 - Donation-Mounted Patrol	\$10,100.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 245 - Donation-Mounted Patrol	\$13,554.12	\$42,875.00	\$37,698.00	\$36,562.00
Fund Total: 245 - Donation-Mounted Patrol		(\$3,454.12)	(\$42,875.00)	(\$37,698.00)	(\$36,562.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 246 - Donation-Dare Program					
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
246-500-00.5250	DARE Supplies	0.00	23,902.00	2.00	23,901.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$23,902.00	\$2.00	\$23,901.00
EXPENSES Total		\$0.00	\$23,902.00	\$2.00	\$23,901.00
Fund REVENUE	Total: 246 - Donation-Dare Program				
Fund EXPENSE	Total: 246 - Donation-Dare Program	\$0.00	\$23,902.00	\$2.00	\$23,901.00
Fund Total: 246 - Donation-Dare Program		\$0.00	(\$23,902.00)	(\$2.00)	(\$23,901.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 247 - Donation-Bulletproof Vest					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
247-000-00.4740	Donations	84,000.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$84,000.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$84,000.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
247-500-10.5285	Law Enforcement Supplies	79,234.93	10,000.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$79,234.93	\$10,000.00	\$0.00	\$0.00
EXPENSES Total		\$79,234.93	\$10,000.00	\$0.00	\$0.00
Fund REVENUE	Total: 247 - Donation-Bulletproof Vest	\$84,000.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 247 - Donation-Bulletproof Vest	\$79,234.93	\$10,000.00	\$0.00	\$0.00
Fund Total: 247 - Donation-Bulletproof Vest		\$4,765.07	(\$10,000.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 248 - Donation-CIU Volunteer Supplies					
EXPENSES					
Department: 500 - County Sheriff					
Division: 70 - Crisis Intervention Unit					
10 - Operating Expenditures					
248-500-70.5345	Volunteer Supplies	1,080.00	2,027.00	752.00	526.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,080.00	\$2,027.00	\$752.00	\$526.00
EXPENSES Total		\$1,080.00	\$2,027.00	\$752.00	\$526.00
Fund REVENUE	Total: 248 - Donation-CIU Volunteer Supplies				
Fund EXPENSE	Total: 248 - Donation-CIU Volunteer Supplies	\$1,080.00	\$2,027.00	\$752.00	\$526.00
Fund Total: 248 - Donation-CIU Volunteer Supplies		(\$1,080.00)	(\$2,027.00)	(\$752.00)	(\$526.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 249 - Sheriff-LEOSE (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
249-000-00.4501	Grant Income - State	8,128.88	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$8,128.88	\$0.00	\$0.00	\$0.00
REVENUES Total		\$8,128.88	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
10 - Operating Expenditures					
249-500-10.6105	Education & Training	5,803.20	30,000.00	28,400.00	28,400.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,803.20	\$30,000.00	\$28,400.00	\$28,400.00
EXPENSES Total		\$5,803.20	\$30,000.00	\$28,400.00	\$28,400.00
Fund REVENUE Total: 249 - Sheriff-LEOSE		\$8,128.88	\$0.00	\$0.00	\$0.00
Fund EXPENSE Total: 249 - Sheriff-LEOSE		\$5,803.20	\$30,000.00	\$28,400.00	\$28,400.00
Fund Total: 249 - Sheriff-LEOSE		\$2,325.68	(\$30,000.00)	(\$28,400.00)	(\$28,400.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 250 - Sheriff-Abell Hanger					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
250-000-00.4601	Interest Income	0.29	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$0.29	\$0.00	\$0.00	\$0.00
REVENUES Total		\$0.29	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 10 - Administration					
<i>10 - Operating Expenditures</i>					
250-500-10.6100	Vehicle Fuel	43.25	149.00	57.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$43.25	\$149.00	\$57.00	\$0.00
EXPENSES Total		\$43.25	\$149.00	\$57.00	\$0.00
Fund REVENUE	Total: 250 - Sheriff-Abell Hanger	\$0.29	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 250 - Sheriff-Abell Hanger	\$43.25	\$149.00	\$57.00	\$0.00
Fund Total: 250 - Sheriff-Abell Hanger		(\$42.96)	(\$149.00)	(\$57.00)	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 251 - Abandoned Motor Vehicles (Transportation Code 683.015)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
251-000-00.4299	Disposition of Abandoned Property	2,760.50	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$2,760.50	\$0.00	\$0.00	\$0.00
<i>40 - Investment Income</i>					
251-000-00.4601	Interest Income	27.74	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$27.74	\$0.00	\$0.00	\$0.00
REVENUES Total		\$2,788.24	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 251 - Abandoned Motor Vehicles	\$2,788.24	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 251 - Abandoned Motor Vehicles				
Fund Total: 251 - Abandoned Motor Vehicles		\$2,788.24	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 252 - Donation - SWAT					
EXPENSES					
Department: 500 - County Sheriff					
<i>10 - Operating Expenditures</i>					
252-500-00.5285	Law Enforcement Supplies	22,780.76	0.00	0.00	260.00
252-500-00.5290	Weapons & Ammunition	0.00	2.00	0.00	0.00
252-500-00.5315	Equipment & Furnishings	440.10	0.00	0.00	0.00
252-500-00.5335	Uniforms - Employees	834.00	0.00	0.00	0.00
252-500-00.6240	Non-Contract Vehicle Maintenance	525.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$24,579.86	\$2.00	\$0.00	\$260.00
EXPENSES Total		\$24,579.86	\$2.00	\$0.00	\$260.00
Fund REVENUE Total: 252 - Donation - SWAT					
Fund EXPENSE Total: 252 - Donation - SWAT		\$24,579.86	\$2.00	\$0.00	\$260.00
Fund Total: 252 - Donation - SWAT		(\$24,579.86)	(\$2.00)	\$0.00	(\$260.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 253 - Donation - K9 Unit					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
253-000-00.4740	Donations	0.00	0.00	46,235.00	46,235.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$46,235.00	\$46,235.00
REVENUES Total		\$0.00	\$0.00	\$46,235.00	\$46,235.00
EXPENSES					
Department: 500 - County Sheriff					
10 - Operating Expenditures					
253-500-00.5280	Canine Unit Supplies	0.00	46,235.00	32,235.00	32,235.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$46,235.00	\$32,235.00	\$32,235.00
EXPENSES Total		\$0.00	\$46,235.00	\$32,235.00	\$32,235.00
Fund REVENUE	Total: 253 - Donation - K9 Unit	\$0.00	\$0.00	\$46,235.00	\$46,235.00
Fund EXPENSE	Total: 253 - Donation - K9 Unit	\$0.00	\$46,235.00	\$32,235.00	\$32,235.00
Fund Total: 253 - Donation - K9 Unit		\$0.00	(\$46,235.00)	\$14,000.00	\$14,000.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 254 - Donation-Gratitude Square					
EXPENSES					
Department: 030 - Facilities					
<i>15 - Capital Outlay</i>					
254-030-00.7590	Gratitude Square	1,500.00	1,400.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$1,500.00	\$1,400.00	\$0.00	\$0.00
EXPENSES Total		\$1,500.00	\$1,400.00	\$0.00	\$0.00
<hr/>					
Fund REVENUE	Total: 254 - Donation-Gratitude Square				
Fund EXPENSE	Total: 254 - Donation-Gratitude Square	\$1,500.00	\$1,400.00	\$0.00	\$0.00
Fund Total: 254 - Donation-Gratitude Square		(\$1,500.00)	(\$1,400.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 255 - Donation - Juvenile Probation					
EXPENSES					
Department: 650 - Juvenile Probation					
<i>10 - Operating Expenditures</i>					
255-650-00.5255	Program Supplies	0.00	0.00	0.00	147.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$147.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$147.00
Fund REVENUE	Total: 255 - Donation - Juvenile Probation				
Fund EXPENSE	Total: 255 - Donation - Juvenile Probation	\$0.00	\$0.00	\$0.00	\$147.00
Fund Total: 255 - Donation - Juvenile Probation		\$0.00	\$0.00	\$0.00	(\$147.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 256 - Law Library (Local Government Code 323.023; 135.151; 135.101; 135.102; 231.021)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
256-000-00.4255	Law Library Fees - District Clerk	88,558.30	80,000.00	0.00	75,000.00
256-000-00.4256	Law Library Fees - County Clerk	32,235.00	22,000.00	0.00	22,000.00
256-000-00.4720	Copier Charges	1,602.45	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$122,395.75	\$102,000.00	\$0.00	\$97,000.00
<i>40 - Investment Income</i>					
256-000-00.4601	Interest Income	190.21	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$190.21	\$0.00	\$0.00	\$0.00
REVENUES Total		\$122,585.96	\$102,000.00	\$0.00	\$97,000.00
EXPENSES					
Department: 810 - Law Library					
<i>05 - Personnel Expenditures</i>					
256-810-00.5005	Salary-Employees	36,245.95	37,573.83	37,727.31	39,512.50
256-810-00.5020	Salary-Employees - Overtime	0.00	0.00	0.00	400.00
256-810-00.5105	Social Security	2,171.83	2,329.50	2,338.99	2,474.54
256-810-00.5110	Medicare	507.94	544.75	547.01	578.70
256-810-00.5115	Retirement	4,893.19	5,072.43	5,093.08	5,388.09
256-810-00.5120	Death Benefits	92.39	82.27	73.60	77.80
256-810-00.5125	Insurance/Employee Health	5,510.91	5,940.00	5,940.00	5,940.00
256-810-00.5130	Unemployment	22.62	22.46	31.31	33.03
256-810-00.5135	Long-Term Disability	181.26	187.72	188.59	197.50
256-810-00.5140	Insurance/Workers Compensation	260.96	270.28	271.58	287.33
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$49,887.05	\$52,023.24	\$52,211.47	\$54,889.49
<i>10 - Operating Expenditures</i>					
256-810-00.5205	Books	60,118.96	63,000.00	69,300.00	69,300.00
256-810-00.5305	Office Supplies	242.34	350.00	0.00	0.00
256-810-00.5315	Equipment & Furnishings	0.00	127.00	0.00	0.00
256-810-00.5535	Online Services	9,694.00	9,750.00	10,725.00	10,725.00
256-810-00.5555	Equipment Rental	2,958.31	6,800.00	0.00	0.00
256-810-00.5680	Temporary Staffing	750.50	500.00	0.00	0.00
256-810-00.6105	Education & Training	0.00	2,715.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$73,764.11	\$83,242.00	\$80,025.00	\$80,025.00
EXPENSES Total		\$123,651.16	\$135,265.24	\$132,236.47	\$134,914.49
Fund REVENUE	Total: 256 - Law Library	\$122,585.96	\$102,000.00	\$0.00	\$97,000.00
Fund EXPENSE	Total: 256 - Law Library	\$123,651.16	\$135,265.24	\$132,236.47	\$134,914.49
Fund Total: 256 - Law Library		(\$1,065.20)	(\$33,265.24)	(\$132,236.47)	(\$37,914.49)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 257 - Donation-Library					
REVENUES					
Department: 000 - General					
<i>45 - Other Revenue</i>					
257-000-00.4740	Donations	11,568.32	8,500.00	50,006.00	50,006.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$11,568.32	\$8,500.00	\$50,006.00	\$50,006.00
REVENUES Total		\$11,568.32	\$8,500.00	\$50,006.00	\$50,006.00
EXPENSES					
Department: 800 - Library					
<i>10 - Operating Expenditures</i>					
257-800-00.5205	Books	3,370.14	41,390.00	46,796.00	46,796.00
257-800-00.5220	Education/Demo Supplies	0.00	2,500.00	2,500.00	2,500.00
257-800-00.5315	Equipment & Furnishings	0.00	296.00	710.00	710.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,370.14	\$44,186.00	\$50,006.00	\$50,006.00
EXPENSES Total		\$3,370.14	\$44,186.00	\$50,006.00	\$50,006.00
Fund REVENUE	Total: 257 - Donation-Library	\$11,568.32	\$8,500.00	\$50,006.00	\$50,006.00
Fund EXPENSE	Total: 257 - Donation-Library	\$3,370.14	\$44,186.00	\$50,006.00	\$50,006.00
Fund Total: 257 - Donation-Library		\$8,198.18	(\$35,686.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 259 - Donation-Genealogy Department					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
259-000-00.4740	Donations	1,000.00	0.00	101,768.00	101,768.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$1,000.00	\$0.00	\$101,768.00	\$101,768.00
REVENUES Total		\$1,000.00	\$0.00	\$101,768.00	\$101,768.00
EXPENSES					
Department: 800 - Library					
10 - Operating Expenditures					
259-800-00.5205	Books	0.00	50,000.00	50,000.00	50,000.00
259-800-00.5220	Education/Demo Supplies	0.00	49,775.00	29,752.00	29,752.00
259-800-00.5320	Periodicals	0.00	222.00	222.00	222.00
259-800-00.5540	Memberships & Dues	0.00	270.00	270.00	270.00
259-800-00.6020	Event Support	0.00	500.00	500.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$100,767.00	\$80,744.00	\$80,744.00
15 - Capital Outlay					
259-800-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	21,024.00	21,024.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$21,024.00	\$21,024.00
EXPENSES Total		\$0.00	\$100,767.00	\$101,768.00	\$101,768.00
Fund REVENUE	Total: 259 - Donation-Genealogy Department	\$1,000.00	\$0.00	\$101,768.00	\$101,768.00
Fund EXPENSE	Total: 259 - Donation-Genealogy Department	\$0.00	\$100,767.00	\$101,768.00	\$101,768.00
Fund Total: 259 - Donation-Genealogy Department		\$1,000.00	(\$100,767.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 261 - Donation-Petroleum					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
261-000-00.4740	Donations	0.00	0.00	370.00	370.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$370.00	\$370.00
REVENUES Total		\$0.00	\$0.00	\$370.00	\$370.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
10 - Operating Expenditures					
261-800-00.5205	Books	0.00	369.00	370.00	370.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$369.00	\$370.00	\$370.00
EXPENSES Total		\$0.00	\$369.00	\$370.00	\$370.00
Fund REVENUE	Total: 261 - Donation-Petroleum	\$0.00	\$0.00	\$370.00	\$370.00
Fund EXPENSE	Total: 261 - Donation-Petroleum	\$0.00	\$369.00	\$370.00	\$370.00
Fund Total: 261 - Donation-Petroleum		\$0.00	(\$369.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 262 - Donation-Historical Museum					
EXPENSES					
Department: 820 - Historical Museum					
<i>10 - Operating Expenditures</i>					
262-820-00.5315	Equipment & Furnishings	0.00	560.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$560.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$560.00	\$0.00	\$0.00
Fund REVENUE	Total: 262 - Donation-Historical Museum				
Fund EXPENSE	Total: 262 - Donation-Historical Museum	\$0.00	\$560.00	\$0.00	\$0.00
Fund Total: 262 - Donation-Historical Museum		\$0.00	(\$560.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 263 - Donation-Library HEB					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
263-000-00.4740	Donations	0.00	0.00	4,796.00	4,796.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$4,796.00	\$4,796.00
REVENUES Total		\$0.00	\$0.00	\$4,796.00	\$4,796.00
EXPENSES					
Department: 800 - Library					
10 - Operating Expenditures					
263-800-00.5790	Professional Services	0.00	4,796.00	4,796.00	4,796.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
EXPENSES Total		\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
Fund REVENUE	Total: 263 - Donation-Library HEB	\$0.00	\$0.00	\$4,796.00	\$4,796.00
Fund EXPENSE	Total: 263 - Donation-Library HEB	\$0.00	\$4,796.00	\$4,796.00	\$4,796.00
Fund Total: 263 - Donation-Library HEB		\$0.00	(\$4,796.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 264 - Unclaimed Property (Property Code 76.601; 76.602)					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
264-000-00.4601	Interest Income	353.52	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$353.52	\$0.00	\$0.00	\$0.00
REVENUES Total		\$353.52	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 264 - Unclaimed Property	\$353.52	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 264 - Unclaimed Property				
Fund Total: 264 - Unclaimed Property		\$353.52	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 266 - Tax Collector Dealer Inventory (Tax Code 23.122)					
REVENUES					
Department: 000 - General					
20 - Fines and Forfeitures					
266-000-00.4320	Penalties & Interest - Dealer Inv	0.00	7,000.00	2,500.00	2,500.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$0.00	\$7,000.00	\$2,500.00	\$2,500.00
40 - Investment Income					
266-000-00.4601	Interest Income	5,028.70	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$5,028.70	\$0.00	\$0.00	\$0.00
REVENUES Total		\$5,028.70	\$7,000.00	\$2,500.00	\$2,500.00
EXPENSES					
Department: 440 - Tax Assessor Collector					
05 - Personnel Expenditures					
266-440-00.5005	Salary-Employees	4,999.80	5,192.10	4,999.80	4,999.80
266-440-00.5105	Social Security	299.98	321.84	309.92	309.92
266-440-00.5110	Medicare	70.12	75.06	72.28	72.28
266-440-00.5115	Retirement	677.59	700.92	674.96	674.96
266-440-00.5120	Death Benefits	13.22	11.36	9.88	9.88
266-440-00.5130	Unemployment	1.69	1.62	2.16	2.16
266-440-00.5135	Long-Term Disability	24.22	25.87	24.91	24.88
266-440-00.5140	Insurance/Workers Compensation	19.58	19.98	19.25	19.24
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$6,106.20	\$6,348.75	\$6,113.16	\$6,113.12
10 - Operating Expenditures					
266-440-00.5305	Office Supplies	3,094.71	1,500.00	1,500.00	1,500.00
266-440-00.5315	Equipment & Furnishings	0.00	3,000.00	3,000.00	3,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$3,094.71	\$4,500.00	\$4,500.00	\$4,500.00
EXPENSES Total		\$9,200.91	\$10,848.75	\$10,613.16	\$10,613.12
Fund REVENUE	Total: 266 - Tax Collector Dealer Inventory	\$5,028.70	\$7,000.00	\$2,500.00	\$2,500.00
Fund EXPENSE	Total: 266 - Tax Collector Dealer Inventory	\$9,200.91	\$10,848.75	\$10,613.16	\$10,613.12
Fund Total: 266 - Tax Collector Dealer Inventory		(\$4,172.21)	(\$3,848.75)	(\$8,113.16)	(\$8,113.12)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 267 - Scofflaw Implementation Fee (Transportation Code 502.010)					
REVENUES					
Department: 000 - General					
20 - Fines and Forfeitures					
267-000-00.4360	Scofflaw Fee	120.00	0.00	0.00	0.00
<i>Account Classification Total: 20 - Fines and Forfeitures</i>		\$120.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$120.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 440 - Tax Assessor Collector					
Division: 00 - Department					
15 - Capital Outlay					
267-440-00.7110	Capital Outlay - More than \$10,000	0.00	0.00	0.00	16,359.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$0.00	\$0.00	\$16,359.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$16,359.00
Fund REVENUE	Total: 267 - Scofflaw Implementation Fee	\$120.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 267 - Scofflaw Implementation Fee	\$0.00	\$0.00	\$0.00	\$16,359.00
Fund Total: 267 - Scofflaw Implementation Fee		\$120.00	\$0.00	\$0.00	(\$16,359.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 268 - Voter Registration Chapter 19 (Elections Code Chapter 19)					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
268-000-00.4294	State - Chapter 19	14,053.72	23,032.00	31,195.00	31,195.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$14,053.72	\$23,032.00	\$31,195.00	\$31,195.00
REVENUES Total		\$14,053.72	\$23,032.00	\$31,195.00	\$31,195.00
EXPENSES					
Department: 490 - Elections					
05 - Personnel Expenditures					
268-490-00.5010	Salary-Employees - Part-Time	1,370.90	3,000.00	3,500.00	3,500.00
268-490-00.5105	Social Security	65.18	186.00	217.00	217.00
268-490-00.5110	Medicare	15.24	43.50	50.75	50.75
268-490-00.5130	Unemployment	0.63	0.00	0.00	0.00
268-490-00.5140	Insurance/Workers Compensation	4.11	11.70	13.65	13.65
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$1,456.06	\$3,241.20	\$3,781.40	\$3,781.40
10 - Operating Expenditures					
268-490-00.5305	Office Supplies	0.00	2,500.00	2,500.00	2,500.00
268-490-00.5315	Equipment & Furnishings	0.00	600.00	0.00	0.00
268-490-00.5525	Software Maintenance	0.00	600.00	0.00	0.00
268-490-00.5540	Memberships & Dues	250.00	425.00	3,450.00	3,450.00
268-490-00.5545	Postage	6,035.45	5,065.00	8,580.00	8,580.00
268-490-00.5550	Printing	940.63	3,100.00	2,565.00	2,565.00
268-490-00.6105	Education & Training	5,371.58	7,500.00	14,100.00	2,307.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$12,597.66	\$19,790.00	\$31,195.00	\$19,402.00
Division Total: 00 - Department		\$14,053.72	\$23,031.20	\$34,976.40	\$23,183.40
Department Total: 490 - Elections		\$14,053.72	\$23,031.20	\$34,976.40	\$23,183.40
EXPENSES Total		\$14,053.72	\$23,031.20	\$34,976.40	\$23,183.40
Fund REVENUE	Total: 268 - Voter Registration Chapter 19	\$14,053.72	\$23,032.00	\$31,195.00	\$31,195.00
Fund EXPENSE	Total: 268 - Voter Registration Chapter 19	\$14,053.72	\$23,031.20	\$34,976.40	\$23,183.40
Fund Total: 268 - Voter Registration Chapter 19		\$0.00	\$0.80	(\$3,781.40)	\$8,011.60



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 269 - Election Contracts (Election Code 31.092; 31.093; 31.100; 41.001)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
269-000-00.4215	Election Fees	41,074.80	168,828.00	181,636.00	181,636.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$41,074.80	\$168,828.00	\$181,636.00	\$181,636.00
REVENUES Total		\$41,074.80	\$168,828.00	\$181,636.00	\$181,636.00
EXPENSES					
Department: 490 - Elections					
05 - Personnel Expenditures					
269-490-00.5010	Salary-Employees - Part-Time	24,234.15	85,000.00	150,000.00	246,000.00
269-490-00.5020	Salary-Employees - Overtime	0.00	8,000.00	21,000.00	21,000.00
269-490-00.5105	Social Security	1,633.88	5,766.00	10,602.00	16,554.00
269-490-00.5110	Medicare	382.12	1,348.50	2,479.50	3,871.50
269-490-00.5140	Insurance/Workers Compensation	102.79	362.70	666.90	1,041.30
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$26,352.94	\$100,477.20	\$184,748.40	\$288,466.80
10 - Operating Expenditures					
269-490-00.5305	Office Supplies	787.50	5,000.00	5,000.00	5,000.00
269-490-00.5500	Advertising/Legal Notices	462.92	5,623.00	6,850.00	6,850.00
269-490-00.5545	Postage	57.44	12,805.00	12,675.00	12,675.00
269-490-00.5550	Printing	0.00	5,000.00	5,000.00	5,000.00
269-490-00.5920	Election Expenses	9,672.75	140,400.00	152,111.00	11,837.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$10,980.61	\$168,828.00	\$181,636.00	\$41,362.00
EXPENSES Total		\$37,333.55	\$269,305.20	\$366,384.40	\$329,828.80
Fund REVENUE	Total: 269 - Election Contracts	\$41,074.80	\$168,828.00	\$181,636.00	\$181,636.00
Fund EXPENSE	Total: 269 - Election Contracts	\$37,333.55	\$269,305.20	\$366,384.40	\$329,828.80
Fund Total: 269 - Election Contracts		\$3,741.25	(\$100,477.20)	(\$184,748.40)	(\$148,192.80)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 270 - Employee Activity					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
270-000-00.4601	Interest Income	48.84	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$48.84	\$0.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
270-000-00.4701	Concession Commission	5,879.25	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$5,879.25	\$0.00	\$0.00	\$0.00
REVENUES Total		\$5,928.09	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 070 - Human Resources					
<i>10 - Operating Expenditures</i>					
270-070-00.5305	Office Supplies	0.00	220.00	220.00	220.00
270-070-00.5375	Retirement Mementos	1,670.25	1,700.00	1,700.00	1,700.00
270-070-00.5380	Employee Event Supplies	4,626.88	7,500.00	8,625.00	8,625.00
270-070-00.5540	Memberships & Dues	0.00	45.00	45.00	45.00
270-070-00.5690	Dry Cleaning Services	0.00	500.00	500.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$6,297.13	\$9,965.00	\$11,090.00	\$11,090.00
EXPENSES Total		\$6,297.13	\$9,965.00	\$11,090.00	\$11,090.00
Fund REVENUE	Total: 270 - Employee Activity	\$5,928.09	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 270 - Employee Activity	\$6,297.13	\$9,965.00	\$11,090.00	\$11,090.00
Fund Total: 270 - Employee Activity		(\$369.04)	(\$9,965.00)	(\$11,090.00)	(\$11,090.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 271 - Juvenile Probation Fees (Family Code 54.061)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
271-000-00.4270	Probation Fees	3,180.00	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$3,180.00	\$0.00	\$0.00	\$0.00
40 - Investment Income					
271-000-00.4601	Interest Income	44.68	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$44.68	\$0.00	\$0.00	\$0.00
REVENUES Total		\$3,224.68	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 650 - Juvenile Probation					
10 - Operating Expenditures					
271-650-00.5220	Education/Demo Supplies	0.00	0.00	1,000.00	1,000.00
271-650-00.5255	Program Supplies	0.00	3,000.00	0.00	0.00
271-650-00.5315	Equipment & Furnishings	0.00	7,000.00	6,000.00	6,000.00
271-650-00.5790	Professional Services	6,401.11	10,000.00	4,000.00	4,000.00
271-650-00.6105	Education & Training	3,562.54	4,000.00	4,000.00	4,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$9,963.65	\$24,000.00	\$15,000.00	\$15,000.00
EXPENSES Total		\$9,963.65	\$24,000.00	\$15,000.00	\$15,000.00
Fund REVENUE	Total: 271 - Juvenile Probation Fees	\$3,224.68	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 271 - Juvenile Probation Fees	\$9,963.65	\$24,000.00	\$15,000.00	\$15,000.00
Fund Total: 271 - Juvenile Probation Fees		(\$6,738.97)	(\$24,000.00)	(\$15,000.00)	(\$15,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 273 - Courthouse Security (Code of Criminal Procedure 102.017; Local Government Code 134.101; 134.102; 134.103; 135.151; 135.101; 135.102)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
273-000-00.4250	Courthouse Security Fees	73,423.55	26,000.00	0.00	0.00
273-000-00.4251	Courthouse Security Vital Fees	38,438.00	38,000.00	0.00	0.00
273-000-00.4252	Courthouse Security Fees - JP	30,101.80	30,000.00	0.00	0.00
273-000-00.4261	Records Archive Fees	15.00	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$141,978.35	\$94,000.00	\$0.00	\$0.00
40 - Investment Income					
273-000-00.4601	Interest Income	359.70	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$359.70	\$0.00	\$0.00	\$0.00
REVENUES Total		\$142,338.05	\$94,000.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
05 - Personnel Expenditures					
273-010-00.5005	Salary-Employees	24,633.30	88,753.51	87,333.04	90,354.04
273-010-00.5105	Social Security	1,527.28	5,502.72	5,414.65	5,601.95
273-010-00.5110	Medicare	357.22	1,286.93	1,266.32	1,310.13
273-010-00.5115	Retirement	3,325.47	11,981.65	11,790.06	12,197.83
273-010-00.5120	Death Benefits	66.55	194.58	170.23	176.18
273-010-00.5125	Insurance/Employee Health	2,935.70	11,880.00	11,880.00	11,880.00
273-010-00.5130	Unemployment	17.23	53.25	72.58	75.12
273-010-00.5135	Long-Term Disability	123.19	443.80	436.70	451.67
273-010-00.5140	Insurance/Workers Compensation	1,234.19	4,446.53	4,375.29	4,526.66
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$34,220.13	\$124,542.97	\$122,738.87	\$126,573.58
EXPENSES Total		\$34,220.13	\$124,542.97	\$122,738.87	\$126,573.58
Fund REVENUE	Total: 273 - Courthouse Security	\$142,338.05	\$94,000.00	\$0.00	\$0.00
Fund EXPENSE	Total: 273 - Courthouse Security	\$34,220.13	\$124,542.97	\$122,738.87	\$126,573.58
Fund Total: 273 - Courthouse Security		\$108,117.92	(\$30,542.97)	(\$122,738.87)	(\$126,573.58)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 274 - Juvenile Delinquency Prevention (Code of Crimiminal Procedures 102.0171)					
EXPENSES					
Department: 010 - County Judge					
<i>10 - Operating Expenditures</i>					
274-010-00.5220	Education/Demo Supplies	0.00	0.00	0.00	196.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$196.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$196.00
Fund REVENUE	Total: 274 - Juvenile Delinquency Prevention				
Fund EXPENSE	Total: 274 - Juvenile Delinquency Prevention	\$0.00	\$0.00	\$0.00	\$196.00
Fund Total: 274 - Juvenile Delinquency Prevention		\$0.00	\$0.00	\$0.00	(\$196.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 275 - Court Record Preservation (Formerly Government Code 51.708)					
REVENUES					
Department: 000 - General					
<i>35 - Charges for Current Services</i>					
275-000-00.4202	District Clerk Fees	7,505.00	0.00	0.00	0.00
275-000-00.4203	County Clerk Court Fees	2,082.00	5,000.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$9,587.00	\$5,000.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
275-000-00.4801	Operating Transfer - In	125,156.92	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$125,156.92	\$0.00	\$0.00	\$0.00
REVENUES Total		\$134,743.92	\$5,000.00	\$0.00	\$0.00
Fund REVENUE	Total: 275 - Court Record Preservation	\$134,743.92	\$5,000.00	\$0.00	\$0.00
Fund EXPENSE	Total: 275 - Court Record Preservation				
Fund Total: 275 - Court Record Preservation		\$134,743.92	\$5,000.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 276 - District Court Records Tech (Formerly Government Code 51.305)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
276-000-00.4267	District Court Records Tech Fee	10,605.00	0.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$10,605.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$10,605.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
15 - Capital Outlay					
276-010-00.7110	Capital Outlay - More than \$10,000	0.00	96,000.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$96,000.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$96,000.00	\$0.00	\$0.00
Fund REVENUE	Total: 276 - District Court Records Tech	\$10,605.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 276 - District Court Records Tech	\$0.00	\$96,000.00	\$0.00	\$0.00
Fund Total: 276 - District Court Records Tech		\$10,605.00	(\$96,000.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 277 - County & District Courts Tech (Code of Criminal Procedure 102.0169; 134.101; 134.102)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
277-000-00.4202	District Clerk Fees	1,385.50	0.00	0.00	0.00
277-000-00.4203	County Clerk Court Fees	5,747.54	1,500.00	0.00	0.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$7,133.04	\$1,500.00	\$0.00	\$0.00
REVENUES Total		\$7,133.04	\$1,500.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
Division: 00 - Department					
15 - Capital Outlay					
277-010-00.7110	Capital Outlay - More than \$10,000	0.00	20,500.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$20,500.00	\$0.00	\$0.00
EXPENSES Total		\$0.00	\$20,500.00	\$0.00	\$0.00
Fund REVENUE	Total: 277 - County & District Courts Tech	\$7,133.04	\$1,500.00	\$0.00	\$0.00
Fund EXPENSE	Total: 277 - County & District Courts Tech	\$0.00	\$20,500.00	\$0.00	\$0.00
Fund Total: 277 - County & District Courts Tech		\$7,133.04	(\$19,000.00)	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 278 - Child Abuse Prevention (Code of Criminal Procedures 102.0186)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
278-000-00.4217	Court Fees	1,155.04	0.00	0.00	500.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$1,155.04	\$0.00	\$0.00	\$500.00
REVENUES Total		\$1,155.04	\$0.00	\$0.00	\$500.00
EXPENSES					
Department: 010 - County Judge					
10 - Operating Expenditures					
278-010-00.5860	Program Support	0.00	0.00	0.00	15,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$15,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$15,000.00
Fund REVENUE	Total: 278 - Child Abuse Prevention	\$1,155.04	\$0.00	\$0.00	\$500.00
Fund EXPENSE	Total: 278 - Child Abuse Prevention	\$0.00	\$0.00	\$0.00	\$15,000.00
Fund Total: 278 - Child Abuse Prevention		\$1,155.04	\$0.00	\$0.00	(\$14,500.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 280 - Guardianship (Local Government Code 135.158; 135.151; 135.102; Estate Code 1102.001)					
REVENUES					
Department: 000 - General					
35 - Charges for Current Services					
280-000-00.4291	SCIG Supp Ct Guardianship Fee	20,320.00	0.00	0.00	8,000.00
<i>Account Classification Total: 35 - Charges for Current Services</i>		\$20,320.00	\$0.00	\$0.00	\$8,000.00
REVENUES Total		\$20,320.00	\$0.00	\$0.00	\$8,000.00
EXPENSES					
Department: 200 - County Courts					
10 - Operating Expenditures					
280-200-00.5855	Court Appointed Attorneys	0.00	0.00	0.00	50,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$50,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$50,000.00
Fund REVENUE	Total: 280 - Guardianship	\$20,320.00	\$0.00	\$0.00	\$8,000.00
Fund EXPENSE	Total: 280 - Guardianship	\$0.00	\$0.00	\$0.00	\$50,000.00
Fund Total: 280 - Guardianship		\$20,320.00	\$0.00	\$0.00	(\$42,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 281 - Constable-LEOSE Pct 1 (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
281-000-00.4501	Grant Income - State	554.65	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$554.65	\$0.00	\$0.00	\$0.00
REVENUES Total		\$554.65	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 281 - Constable-LEOSE Pct 1	\$554.65	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 281 - Constable-LEOSE Pct 1				
Fund Total: 281 - Constable-LEOSE Pct 1		\$554.65	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 282 - Constable-LEOSE Pct 2 (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
282-000-00.4501	Grant Income - State	854.65	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$854.65	\$0.00	\$0.00	\$0.00
REVENUES Total		\$854.65	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 282 - Constable-LEOSE Pct 2	\$854.65	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 282 - Constable-LEOSE Pct 2				
Fund Total: 282 - Constable-LEOSE Pct 2		\$854.65	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 284 - Constable-LEOSE Pct 4 (Occupations Code 1701.157)					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
284-000-00.4501	Grant Income - State	300.00	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$300.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$300.00	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 284 - Constable-LEOSE Pct 4	\$300.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 284 - Constable-LEOSE Pct 4				
Fund Total: 284 - Constable-LEOSE Pct 4		\$300.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 285 - Donation-Constable Pct 2 (Occupations Code 1701.157)					
EXPENSES					
Department: 550 - County Constable					
Division: 02 - Precinct 2					
10 - Operating Expenditures					
285-550-02.5285	Law Enforcement Supplies	0.00	0.00	0.00	10.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$10.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$10.00
Fund REVENUE	Total: 285 - Donation-Constable Pct 2				
Fund EXPENSE	Total: 285 - Donation-Constable Pct 2	\$0.00	\$0.00	\$0.00	\$10.00
Fund Total: 285 - Donation-Constable Pct 2		\$0.00	\$0.00	\$0.00	(\$10.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 286 - Donation-Constable Pct 4 (Occupations Code 1701.157)					
EXPENSES					
Department: 550 - County Constable					
Division: 04 - Precinct 4					
10 - Operating Expenditures					
286-550-04.5285	Law Enforcement Supplies	0.00	0.00	0.00	480.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$480.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$480.00
Fund REVENUE	Total: 286 - Donation-Constable Pct 4				
Fund EXPENSE	Total: 286 - Donation-Constable Pct 4	\$0.00	\$0.00	\$0.00	\$480.00
Fund Total: 286 - Donation-Constable Pct 4		\$0.00	\$0.00	\$0.00	(\$480.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 287 - Donation-Const Bulletproof Vest					
EXPENSES					
Department: 550 - County Constable					
Division: 04 - Precinct 4					
10 - Operating Expenditures					
287-550-04.5285	Law Enforcement Supplies	0.00	0.00	0.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$500.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$500.00
Fund REVENUE	Total: 287 - Donation-Const Bulletproof Vest				
Fund EXPENSE	Total: 287 - Donation-Const Bulletproof Vest	\$0.00	\$0.00	\$0.00	\$500.00
Fund Total: 287 - Donation-Const Bulletproof Vest		\$0.00	\$0.00	\$0.00	(\$500.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 288 - Rabies Control (Health and Safety Code 826.011, 826.014)					
EXPENSES					
Department: 025 - Rabies Control					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
288-025-02.5670	Contract Services	0.00	6,000.00	1.00	12,000.00
288-025-02.5800	Rabies Control	550.00	2,000.00	0.00	8,000.00
288-025-02.6105	Education & Training	0.00	1,500.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$550.00	\$9,500.00	\$1.00	\$20,000.00
EXPENSES Total		\$550.00	\$9,500.00	\$1.00	\$20,000.00
Fund REVENUE Total: 288 - Rabies Control					
Fund EXPENSE Total: 288 - Rabies Control		\$550.00	\$9,500.00	\$1.00	\$20,000.00
Fund Total: 288 - Rabies Control		(\$550.00)	(\$9,500.00)	(\$1.00)	(\$20,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 289 - Donation-Cemetery					
EXPENSES					
Department: 035 - Cemetery					
<i>10 - Operating Expenditures</i>					
289-035-00.5315	Equipment & Furnishings	0.00	136.00	0.00	135.00
289-035-00.5725	Landscape Services	0.00	0.00	0.00	20,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$136.00	\$0.00	\$20,135.00
EXPENSES Total		\$0.00	\$136.00	\$0.00	\$20,135.00
Fund REVENUE	Total: 289 - Donation-Cemetery				
Fund EXPENSE	Total: 289 - Donation-Cemetery	\$0.00	\$136.00	\$0.00	\$20,135.00
Fund Total: 289 - Donation-Cemetery		\$0.00	(\$136.00)	\$0.00	(\$20,135.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 290 - Donation-Cemetery Care					
EXPENSES					
Department: 035 - Cemetery					
<i>10 - Operating Expenditures</i>					
290-035-00.5725	Landscape Services	0.00	658.00	0.00	657.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$658.00	\$0.00	\$657.00
EXPENSES Total		\$0.00	\$658.00	\$0.00	\$657.00
Fund REVENUE	Total: 290 - Donation-Cemetery Care				
Fund EXPENSE	Total: 290 - Donation-Cemetery Care	\$0.00	\$658.00	\$0.00	\$657.00
Fund Total: 290 - Donation-Cemetery Care		\$0.00	(\$658.00)	\$0.00	(\$657.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 292 - Donation-Emergency Management					
REVENUES					
Department: 000 - General					
<i>45 - Other Revenue</i>					
292-000-00.4740	Donations	42,279.13	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$42,279.13	\$0.00	\$0.00	\$0.00
REVENUES Total		\$42,279.13	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 560 - Emergency Management					
<i>10 - Operating Expenditures</i>					
292-560-00.5315	Equipment & Furnishings	2,500.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,500.00	\$0.00	\$0.00	\$0.00
<i>15 - Capital Outlay</i>					
292-560-00.7060	Capital Outlay-Vehicles	39,779.13	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$39,779.13	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$42,279.13	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 292 - Donation-Emergency Management	\$42,279.13	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 292 - Donation-Emergency Management	\$42,279.13	\$0.00	\$0.00	\$0.00
Fund Total: 292 - Donation-Emergency Management		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 294 - Donation-Agrilife					
EXPENSES					
Department: 850 - Agrilife Extension					
<i>10 - Operating Expenditures</i>					
294-850-00.5220	Education/Demo Supplies	0.00	50.00	0.00	50.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$50.00	\$0.00	\$50.00
EXPENSES Total		\$0.00	\$50.00	\$0.00	\$50.00
Fund REVENUE	Total: 294 - Donation-Agrilife				
Fund EXPENSE	Total: 294 - Donation-Agrilife	\$0.00	\$50.00	\$0.00	\$50.00
Fund Total: 294 - Donation-Agrilife		\$0.00	(\$50.00)	\$0.00	(\$50.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 296 - Donation-Multi Use Foundation					
EXPENSES					
Department: 040 - Horseshoe					
<i>10 - Operating Expenditures</i>					
296-040-00.6200	Building Maintenance	0.00	11,867.00	1.00	11,866.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$11,867.00	\$1.00	\$11,866.00
EXPENSES Total		\$0.00	\$11,867.00	\$1.00	\$11,866.00
Fund REVENUE	Total: 296 - Donation-Multi Use Foundation				
Fund EXPENSE	Total: 296 - Donation-Multi Use Foundation	\$0.00	\$11,867.00	\$1.00	\$11,866.00
Fund Total: 296 - Donation-Multi Use Foundation		\$0.00	(\$11,867.00)	(\$1.00)	(\$11,866.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 298 - Donation-Impacts					
EXPENSES					
Department: 070 - Human Resources					
<i>10 - Operating Expenditures</i>					
298-070-00.5380	Employee Event Supplies	0.00	500.00	0.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$500.00	\$0.00	\$500.00
EXPENSES Total		\$0.00	\$500.00	\$0.00	\$500.00
Fund REVENUE	Total: 298 - Donation-Impacts				
Fund EXPENSE	Total: 298 - Donation-Impacts	\$0.00	\$500.00	\$0.00	\$500.00
Fund Total: 298 - Donation-Impacts		\$0.00	(\$500.00)	\$0.00	(\$500.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 299 - Donation - CIU Victim Assistance					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
299-000-00.4740	Donations	300.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$300.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$300.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 70 - Crisis Intervention Unit					
10 - Operating Expenditures					
299-500-70.5930	Victim Assistance	152.80	0.00	504.00	731.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$152.80	\$0.00	\$504.00	\$731.00
EXPENSES Total		\$152.80	\$0.00	\$504.00	\$731.00
Fund REVENUE	Total: 299 - Donation - CIU Victim Assistance	\$300.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 299 - Donation - CIU Victim Assistance	\$152.80	\$0.00	\$504.00	\$731.00
Fund Total: 299 - Donation - CIU Victim Assistance		\$147.20	\$0.00	(\$504.00)	(\$731.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 301 - Donation - SO Civil & Warrants					
EXPENSES					
Department: 500 - County Sheriff					
Division: 30 - Civil & Warrants					
10 - Operating Expenditures					
301-500-30.5285	Law Enforcement Supplies	0.00	140.00	140.00	140.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$140.00	\$140.00	\$140.00
EXPENSES Total		\$0.00	\$140.00	\$140.00	\$140.00
Fund REVENUE	Total: 301 - Donation - SO Civil & Warrants				
Fund EXPENSE	Total: 301 - Donation - SO Civil & Warrants	\$0.00	\$140.00	\$140.00	\$140.00
Fund Total: 301 - Donation - SO Civil & Warrants		\$0.00	(\$140.00)	(\$140.00)	(\$140.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 302 - Donation-Warrants Department					
REVENUES					
Department: 000 - General					
<i>45 - Other Revenue</i>					
302-000-00.4740	Donations	10,342.25	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$10,342.25	\$0.00	\$0.00	\$0.00
REVENUES Total		\$10,342.25	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 580 - Warrant Services					
<i>10 - Operating Expenditures</i>					
302-580-00.5290	Weapons & Ammunition	0.00	0.00	0.00	10,342.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$10,342.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$10,342.00
Fund REVENUE	Total: 302 - Donation-Warrants Department	\$10,342.25	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 302 - Donation-Warrants Department	\$0.00	\$0.00	\$0.00	\$10,342.00
Fund Total: 302 - Donation-Warrants Department		\$10,342.25	\$0.00	\$0.00	(\$10,342.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 308 - Donation-Law Library					
REVENUES					
Department: 000 - General					
<i>45 - Other Revenue</i>					
308-000-00.4740	Donations	500.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$500.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$500.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 800 - Library					
<i>10 - Operating Expenditures</i>					
308-800-00.5315	Equipment & Furnishings	0.00	0.00	0.00	500.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$500.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$500.00
Fund REVENUE	Total: 308 - Donation-Law Library	\$500.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 308 - Donation-Law Library	\$0.00	\$0.00	\$0.00	\$500.00
Fund Total: 308 - Donation-Law Library		\$500.00	\$0.00	\$0.00	(\$500.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 309 - Donation-Downtown Library					
EXPENSES					
Department: 800 - Library					
10 - Operating Expenditures					
309-800-00.5315	Equipment & Furnishings	0.00	0.00	0.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$5,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$5,000.00
Fund REVENUE	Total: 309 - Donation-Downtown Library				
Fund EXPENSE	Total: 309 - Donation-Downtown Library	\$0.00	\$0.00	\$0.00	\$5,000.00
Fund Total: 309 - Donation-Downtown Library		\$0.00	\$0.00	\$0.00	(\$5,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 310 - Donation - DA Bulletproof Vest					
EXPENSES					
Department: 170 - District Attorney					
<i>10 - Operating Expenditures</i>					
310-170-00.5285	Law Enforcement Supplies	0.00	0.00	0.00	10,613.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$10,613.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$10,613.00
Fund REVENUE	Total: 310 - Donation - DA Bulletproof Vest				
Fund EXPENSE	Total: 310 - Donation - DA Bulletproof Vest	\$0.00	\$0.00	\$0.00	\$10,613.00
Fund Total: 310 - Donation - DA Bulletproof Vest		\$0.00	\$0.00	\$0.00	(\$10,613.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 315 - Emp Christmas Event Donation					
REVENUES					
Department: 000 - General					
45 - Other Revenue					
315-000-00.4740	Donations	18,813.62	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$18,813.62	\$0.00	\$0.00	\$0.00
REVENUES Total		\$18,813.62	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 070 - Human Resources					
10 - Operating Expenditures					
315-070-00.5380	Employee Event Supplies	0.00	18,800.00	18,800.00	18,800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
EXPENSES Total		\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
Fund REVENUE	Total: 315 - Emp Christmas Event Donation	\$18,813.62	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 315 - Emp Christmas Event Donation	\$0.00	\$18,800.00	\$18,800.00	\$18,800.00
Fund Total: 315 - Emp Christmas Event Donation		\$18,813.62	(\$18,800.00)	(\$18,800.00)	(\$18,800.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 369 - America Recovery Act					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
369-000-00.4500	Grant Income - Federal	2,300,000.00	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$2,300,000.00	\$0.00	\$0.00	\$0.00
<i>40 - Investment Income</i>					
369-000-00.4601	Interest Income	0.00	10,000.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$0.00	\$10,000.00	\$0.00	\$0.00
REVENUES Total		\$2,300,000.00	\$10,000.00	\$0.00	\$0.00
EXPENSES					
Department: 010 - County Judge					
<i>10 - Operating Expenditures</i>					
369-010-00.5790	Professional Services	0.00	0.00	0.00	171,934.00
369-010-00.6550	Community Support	2,300,000.00	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,300,000.00	\$0.00	\$0.00	\$171,934.00
<i>15 - Capital Outlay</i>					
369-010-00.7030	Capital Outlay-Infrastructure	0.00	31,861,543.00	656,256.00	7,146,311.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$31,861,543.00	\$656,256.00	\$7,146,311.00
EXPENSES Total		\$2,300,000.00	\$31,861,543.00	\$656,256.00	\$7,318,245.00
Fund REVENUE	Total: 369 - America Recovery Act	\$2,300,000.00	\$10,000.00	\$0.00	\$0.00
Fund EXPENSE	Total: 369 - America Recovery Act	\$2,300,000.00	\$31,861,543.00	\$656,256.00	\$7,318,245.00
Fund Total: 369 - America Recovery Act		\$0.00	(\$31,851,543.00)	(\$656,256.00)	(\$7,318,245.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 370 - HIDTA 2023					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
370-000-00.4500	Grant Income - Federal	0.00	0.00	283,662.00	283,662.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$283,662.00	\$283,662.00
REVENUES Total		\$0.00	\$0.00	\$283,662.00	\$283,662.00
EXPENSES					
Department: 170 - District Attorney					
<i>05 - Personnel Expenditures</i>					
370-170-00.5005	Salary-Employees	0.00	0.00	87,561.92	81,731.56
370-170-00.5020	Salary-Employees - Overtime	0.00	0.00	6,000.00	6,000.00
370-170-00.5105	Social Security	0.00	0.00	5,800.84	5,439.35
370-170-00.5110	Medicare	0.00	0.00	1,356.65	1,272.11
370-170-00.5115	Retirement	0.00	0.00	12,630.87	11,843.78
370-170-00.5120	Death Benefits	0.00	0.00	182.39	171.09
370-170-00.5125	Insurance/Employee Health	0.00	0.00	11,880.00	11,880.00
370-170-00.5130	Unemployment	0.00	0.00	76.37	71.42
370-170-00.5135	Long-Term Disability	0.00	0.00	437.86	393.77
370-170-00.5140	Insurance/Workers Compensation	0.00	0.00	4,687.48	4,395.42
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$130,614.38	\$123,198.50
<i>10 - Operating Expenditures</i>					
370-170-00.5280	Canine Unit Supplies	0.00	0.00	2,078.00	2,078.00
370-170-00.5281	Canine Unit Services	0.00	0.00	1,905.00	1,905.00
370-170-00.5555	Equipment Rental	0.00	0.00	8,500.00	8,500.00
370-170-00.6100	Vehicle Fuel	0.00	0.00	4,000.00	4,000.00
370-170-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	2,500.00	2,500.00
370-170-00.6350	Telephone	0.00	0.00	1,300.00	1,300.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$20,283.00	\$20,283.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 370 - HIDTA 2023 (Continued)					
Department: 500 - County Sheriff					
<i>05 - Personnel Expenditures</i>					
370-500-00.5005	Salary-Employees	0.00	0.00	75,106.20	64,968.97
370-500-00.5020	Salary-Employees - Overtime	0.00	0.00	17,000.00	17,000.00
370-500-00.5105	Social Security	0.00	0.00	5,710.59	5,082.08
370-500-00.5110	Medicare	0.00	0.00	1,335.53	1,188.56
370-500-00.5115	Retirement	0.00	0.00	12,434.28	11,065.81
370-500-00.5120	Death Benefits	0.00	0.00	179.58	159.76
370-500-00.5125	Insurance/Employee Health	0.00	0.00	11,880.00	11,880.00
370-500-00.5130	Unemployment	0.00	0.00	72.61	63.69
370-500-00.5135	Long-Term Disability	0.00	0.00	375.59	307.40
370-500-00.5140	Insurance/Workers Compensation	0.00	0.00	4,614.46	4,106.77
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$128,708.84	\$115,823.04
<i>10 - Operating Expenditures</i>					
370-500-00.5555	Equipment Rental	0.00	0.00	17,000.00	17,000.00
370-500-00.6100	Vehicle Fuel	0.00	0.00	8,000.00	8,000.00
370-500-00.6240	Non-Contract Vehicle Maintenance	0.00	0.00	5,000.00	5,000.00
370-500-00.6350	Telephone	0.00	0.00	1,300.00	1,300.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$31,300.00	\$31,300.00
EXPENSES Total		\$0.00	\$0.00	\$310,906.22	\$290,604.54
Fund REVENUE	Total: 370 - HIDTA 2023	\$0.00	\$0.00	\$283,662.00	\$283,662.00
Fund EXPENSE	Total: 370 - HIDTA 2023	\$0.00	\$0.00	\$310,906.22	\$290,604.54
Fund Total: 370 - HIDTA 2023		\$0.00	\$0.00	(\$27,244.22)	(\$6,942.54)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 388 - Hazard Mitigation Grant					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
388-000-00.4500	Grant Income - Federal	0.00	0.00	0.00	79,487.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$0.00	\$79,487.00
<i>45 - Other Revenue</i>					
388-000-00.4801	Operating Transfer - In	0.00	0.00	0.00	8,832.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$0.00	\$8,832.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$88,319.00
EXPENSES					
Department: 560 - Emergency Management					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
388-560-00.5670	Contract Services	0.00	0.00	0.00	88,319.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$88,319.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$88,319.00
Fund REVENUE	Total: 388 - Hazard Mitigation Grant	\$0.00	\$0.00	\$0.00	\$88,319.00
Fund EXPENSE	Total: 388 - Hazard Mitigation Grant	\$0.00	\$0.00	\$0.00	\$88,319.00
Fund Total: 388 - Hazard Mitigation Grant		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 389 - Mental Health Deputies					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
389-000-00.4501	Grant Income - State	69,999.96	70,000.00	0.00	70,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$69,999.96	\$70,000.00	\$0.00	\$70,000.00
<i>45 - Other Revenue</i>					
389-000-00.4801	Operating Transfer - In	411,028.54	540,810.00	0.00	535,230.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$411,028.54	\$540,810.00	\$0.00	\$535,230.00
REVENUES Total		\$481,028.50	\$610,810.00	\$0.00	\$605,230.00
EXPENSES					
Department: 500 - County Sheriff					
<i>05 - Personnel Expenditures</i>					
389-500-00.5005	Salary-Employees	333,477.93	423,837.97	405,732.03	420,637.34
389-500-00.5071	Salary-Employees - COVID-19 - Leave	1,775.67	0.00	0.00	0.00
389-500-00.5105	Social Security	19,982.75	26,277.96	25,155.36	26,079.51
389-500-00.5110	Medicare	4,673.43	6,145.64	5,883.12	6,099.25
389-500-00.5115	Retirement	45,259.25	57,218.24	54,774.01	56,786.01
389-500-00.5120	Death Benefits	854.54	945.88	791.30	820.17
389-500-00.5125	Insurance/Employee Health	56,467.50	70,019.96	71,280.00	71,280.00
389-500-00.5130	Unemployment	209.35	254.31	337.19	349.69
389-500-00.5135	Long-Term Disability	1,540.67	1,870.31	2,028.48	2,103.07
389-500-00.5140	Insurance/Workers Compensation	16,787.41	21,234.28	20,327.16	21,074.29
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$481,028.50	\$607,804.55	\$586,308.65	\$605,229.33
EXPENSES Total		\$481,028.50	\$607,804.55	\$586,308.65	\$605,229.33
Fund REVENUE	Total: 389 - Mental Health Deputies	\$481,028.50	\$610,810.00	\$0.00	\$605,230.00
Fund EXPENSE	Total: 389 - Mental Health Deputies	\$481,028.50	\$607,804.55	\$586,308.65	\$605,229.33
Fund Total: 389 - Mental Health Deputies		\$0.00	\$3,005.45	(\$586,308.65)	\$0.67



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 395 - TSLAC Mobile Skills Lab					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
395-000-00.4500	Grant Income - Federal	0.00	0.00	0.00	61,265.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$0.00	\$61,265.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$61,265.00
EXPENSES					
Department: 800 - Library					
10 - Operating Expenditures					
395-800-00.5205	Books	0.00	0.00	0.00	1,500.00
395-800-00.5210	Electronic Resources	0.00	0.00	0.00	25,000.00
395-800-00.5220	Education/Demo Supplies	0.00	0.00	0.00	3,490.00
395-800-00.5305	Office Supplies	0.00	0.00	0.00	569.00
395-800-00.5315	Equipment & Furnishings	0.00	0.00	0.00	21,440.00
395-800-00.5500	Advertising/Legal Notices	0.00	0.00	0.00	2,000.00
395-800-00.5520	Software	0.00	0.00	0.00	4,650.00
395-800-00.5535	Online Services	0.00	0.00	0.00	220.00
395-800-00.5550	Printing	0.00	0.00	0.00	1,500.00
395-800-00.6215	Equipment Maintenance	0.00	0.00	0.00	896.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$61,265.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$61,265.00
Fund REVENUE	Total: 395 - TSLAC Mobile Skills Lab	\$0.00	\$0.00	\$0.00	\$61,265.00
Fund EXPENSE	Total: 395 - TSLAC Mobile Skills Lab	\$0.00	\$0.00	\$0.00	\$61,265.00
Fund Total: 395 - TSLAC Mobile Skills Lab		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 396 - TSLAC Digital Outreach Project					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
396-000-00.4500	Grant Income - Federal	50,166.97	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$50,166.97	\$0.00	\$0.00	\$0.00
REVENUES Total		\$50,166.97	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 800 - Library					
Division: 00 - Department					
05 - Personnel Expenditures					
396-800-00.5010	Salary-Employees - Part-Time	6,349.59	0.00	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$6,349.59	\$0.00	\$0.00	\$0.00
10 - Operating Expenditures					
396-800-00.5255	Program Supplies	875.18	0.00	0.00	0.00
396-800-00.5305	Office Supplies	198.95	0.00	0.00	0.00
396-800-00.5315	Equipment & Furnishings	35,966.44	0.00	0.00	0.00
396-800-00.6115	Travel	55.54	0.00	0.00	0.00
396-800-00.6350	Telephone	6,721.27	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$43,817.38	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$50,166.97	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 396 - TSLAC Digital Outreach Project	\$50,166.97	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 396 - TSLAC Digital Outreach Project	\$50,166.97	\$0.00	\$0.00	\$0.00
Fund Total: 396 - TSLAC Digital Outreach Project		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 397 - TSLAC Business Ctr at Centennial					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
397-000-00.4500	Grant Income - Federal	53,924.95	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$53,924.95	\$0.00	\$0.00	\$0.00
REVENUES Total		\$53,924.95	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 800 - Library					
<i>10 - Operating Expenditures</i>					
397-800-00.5305	Office Supplies	1,825.02	0.00	0.00	0.00
397-800-00.5315	Equipment & Furnishings	16,745.85	0.00	0.00	0.00
397-800-00.6200	Building Maintenance	711.58	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$19,282.45	\$0.00	\$0.00	\$0.00
<i>15 - Capital Outlay</i>					
397-800-00.7110	Capital Outlay - More than \$10,000	34,642.50	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$34,642.50	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$53,924.95	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 397 - TSLAC Business Ctr at Centennial	\$53,924.95	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 397 - TSLAC Business Ctr at Centennial	\$53,924.95	\$0.00	\$0.00	\$0.00
Fund Total: 397 - TSLAC Business Ctr at Centennial		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 398 - Library Grants					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
398-000-00.4400	Program Income	2,500.00	0.00	65.00	65.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$2,500.00	\$0.00	\$65.00	\$65.00
REVENUES Total		\$2,500.00	\$0.00	\$65.00	\$65.00
EXPENSES					
Department: 800 - Library					
<i>10 - Operating Expenditures</i>					
398-800-00.5205	Books	2,500.00	0.00	0.00	0.00
398-800-00.5220	Education/Demo Supplies	0.00	0.00	65.00	65.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$2,500.00	\$0.00	\$65.00	\$65.00
EXPENSES Total		\$2,500.00	\$0.00	\$65.00	\$65.00
Fund REVENUE	Total: 398 - Library Grants	\$2,500.00	\$0.00	\$65.00	\$65.00
Fund EXPENSE	Total: 398 - Library Grants	\$2,500.00	\$0.00	\$65.00	\$65.00
Fund Total: 398 - Library Grants		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 399 - Indigent Defense Improvemnt Grnt					
EXPENSES					
Department: 100 - District Courts					
10 - Operating Expenditures					
399-100-00.5315	Equipment & Furnishings	0.00	6,033.00	1.00	6,033.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$6,033.00	\$1.00	\$6,033.00
EXPENSES Total		\$0.00	\$6,033.00	\$1.00	\$6,033.00
nd REVENUE	Total: 399 - Indigent Defense Improvemnt Grnt				
nd EXPENSE	Total: 399 - Indigent Defense Improvemnt Grnt	\$0.00	\$6,033.00	\$1.00	\$6,033.00
Fund Total: 399 - Indigent Defense Improvemnt Grnt		\$0.00	(\$6,033.00)	(\$1.00)	(\$6,033.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 400 - Public Assist Grant - COVID19					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
400-000-00.4500	Grant Income - Federal	5,906.07	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$5,906.07	\$0.00	\$0.00	\$0.00
REVENUES Total		\$5,906.07	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 560 - Emergency Management					
10 - Operating Expenditures					
400-560-00.5295	Emergency Supplies	5,347.09	0.00	0.00	0.00
400-560-00.5315	Equipment & Furnishings	558.98	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$5,906.07	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$5,906.07	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 400 - Public Assist Grant - COVID19	\$5,906.07	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 400 - Public Assist Grant - COVID19	\$5,906.07	\$0.00	\$0.00	\$0.00
Fund Total: 400 - Public Assist Grant - COVID19		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 401 - OAG-SAVNS Grant (VINE)					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
401-000-00.4501	Grant Income - State	26,003.18	21,729.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$26,003.18	\$21,729.00	\$0.00	\$0.00
REVENUES Total		\$26,003.18	\$21,729.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
<i>10 - Operating Expenditures</i>					
401-500-00.5860	Program Support	26,003.18	21,729.00	1.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$26,003.18	\$21,729.00	\$1.00	\$0.00
EXPENSES Total		\$26,003.18	\$21,729.00	\$1.00	\$0.00
Fund REVENUE	Total: 401 - OAG-SAVNS Grant (VINE)	\$26,003.18	\$21,729.00	\$0.00	\$0.00
Fund EXPENSE	Total: 401 - OAG-SAVNS Grant (VINE)	\$26,003.18	\$21,729.00	\$1.00	\$0.00
Fund Total: 401 - OAG-SAVNS Grant (VINE)		\$0.00	\$0.00	(\$1.00)	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 404 - OOG-Victim Assistance Grant					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
404-000-00.4500	Grant Income - Federal	60,033.00	0.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$60,033.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$60,033.00	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 170 - District Attorney					
05 - Personnel Expenditures					
404-170-00.5005	Salary-Employees	44,208.97	0.00	0.00	0.00
404-170-00.5105	Social Security	1,281.83	0.00	0.00	0.00
404-170-00.5110	Medicare	244.73	0.00	0.00	0.00
404-170-00.5115	Retirement	2,284.28	0.00	0.00	0.00
404-170-00.5120	Death Benefits	44.36	0.00	0.00	0.00
404-170-00.5125	Insurance/Employee Health	4,089.36	0.00	0.00	0.00
404-170-00.5130	Unemployment	11.19	0.00	0.00	0.00
404-170-00.5135	Long-Term Disability	84.59	0.00	0.00	0.00
404-170-00.5140	Insurance/Workers Compensation	66.01	0.00	0.00	0.00
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$52,315.32	\$0.00	\$0.00	\$0.00
10 - Operating Expenditures					
404-170-00.5305	Office Supplies	1,577.86	0.00	0.00	0.00
404-170-00.5545	Postage	3,005.04	0.00	0.00	0.00
404-170-00.5550	Printing	1,240.98	0.00	0.00	0.00
404-170-00.6105	Education & Training	1,893.80	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$7,717.68	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$60,033.00	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 404 - OOG-Victim Assistance Grant	\$60,033.00	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 404 - OOG-Victim Assistance Grant	\$60,033.00	\$0.00	\$0.00	\$0.00
Fund Total: 404 - OOG-Victim Assistance Grant		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 413 - TWDB Flood Infrastructure Grant					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
413-000-00.4501	Grant Income - State	207,857.20	264,937.00	0.00	285,348.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$207,857.20	\$264,937.00	\$0.00	\$285,348.00
REVENUES Total		\$207,857.20	\$264,937.00	\$0.00	\$285,348.00
EXPENSES					
Department: 020 - County Commissioner					
10 - Operating Expenditures					
413-020-00.5505	Bank/ Finance & Service Fee Charges	1,500.00	0.00	0.00	0.00
413-020-00.5790	Professional Services	414,214.40	529,874.00	570,695.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$415,714.40	\$529,874.00	\$570,695.00	\$0.00
EXPENSES Total		\$415,714.40	\$529,874.00	\$570,695.00	\$0.00
Fund REVENUE	Total: 413 - TWDB Flood Infrastructure Grant	\$207,857.20	\$264,937.00	\$0.00	\$285,348.00
Fund EXPENSE	Total: 413 - TWDB Flood Infrastructure Grant	\$415,714.40	\$529,874.00	\$570,695.00	\$0.00
Fund Total: 413 - TWDB Flood Infrastructure Grant		(\$207,857.20)	(\$264,937.00)	(\$570,695.00)	\$285,348.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 459 - Safe Streets and Roads					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
459-000-00.4500	Grant Income - Federal	0.00	0.00	0.00	240,000.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$0.00	\$240,000.00
<i>45 - Other Revenue</i>					
459-000-00.4801	Operating Transfer - In	0.00	0.00	0.00	60,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$0.00	\$0.00	\$0.00	\$60,000.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$300,000.00
EXPENSES					
Department: 020 - County Commissioner					
Division: 02 - Precinct 2					
<i>10 - Operating Expenditures</i>					
459-020-02.5670	Contract Services	0.00	0.00	0.00	300,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$0.00	\$300,000.00
EXPENSES Total		\$0.00	\$0.00	\$0.00	\$300,000.00
Fund REVENUE	Total: 459 - Safe Streets and Roads	\$0.00	\$0.00	\$0.00	\$300,000.00
Fund EXPENSE	Total: 459 - Safe Streets and Roads	\$0.00	\$0.00	\$0.00	\$300,000.00
Fund Total: 459 - Safe Streets and Roads		\$0.00	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 465 - 2021 Justice Asst Grant (JAG)					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
465-000-00.4500	Grant Income - Federal	383.05	9,829.00	0.00	0.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$383.05	\$9,829.00	\$0.00	\$0.00
REVENUES Total		\$383.05	\$9,829.00	\$0.00	\$0.00
EXPENSES					
Department: 500 - County Sheriff					
10 - Operating Expenditures					
465-500-00.5290	Weapons & Ammunition	383.05	9,829.00	1.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$383.05	\$9,829.00	\$1.00	\$0.00
EXPENSES Total		\$383.05	\$9,829.00	\$1.00	\$0.00
Fund REVENUE	Total: 465 - 2021 Justice Asst Grant (JAG)	\$383.05	\$9,829.00	\$0.00	\$0.00
Fund EXPENSE	Total: 465 - 2021 Justice Asst Grant (JAG)	\$383.05	\$9,829.00	\$1.00	\$0.00
Fund Total: 465 - 2021 Justice Asst Grant (JAG)		\$0.00	\$0.00	(\$1.00)	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 472 - HIDTA 2022					
REVENUES					
Department: 000 - General					
<i>30 - Intergovernmental Charges</i>					
472-000-00.4500	Grant Income - Federal	0.00	279,128.00	279,128.00	49,299.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$279,128.00	\$279,128.00	\$49,299.00
REVENUES Total		\$0.00	\$279,128.00	\$279,128.00	\$49,299.00
EXPENSES					
Department: 170 - District Attorney					
<i>05 - Personnel Expenditures</i>					
472-170-00.5005	Salary-Employees	0.00	0.00	0.00	15,869.00
472-170-00.5105	Social Security	0.00	0.00	0.00	983.88
472-170-00.5110	Medicare	0.00	0.00	0.00	230.10
472-170-00.5115	Retirement	0.00	0.00	0.00	2,142.31
472-170-00.5120	Death Benefits	0.00	0.00	0.00	30.94
472-170-00.5130	Unemployment	0.00	0.00	0.00	9.53
472-170-00.5135	Long-Term Disability	0.00	0.00	0.00	16.81
472-170-00.5140	Insurance/Workers Compensation	0.00	0.00	0.00	795.04
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$20,077.61
<i>10 - Operating Expenditures</i>					
472-170-00.5280	Canine Unit Supplies	0.00	2,078.00	1,225.00	1,225.00
472-170-00.5281	Canine Unit Services	0.00	1,905.00	1,900.00	1,900.00
472-170-00.5315	Equipment & Furnishings	0.00	118,857.00	20,078.00	0.00
472-170-00.5555	Equipment Rental	0.00	8,500.00	2,500.00	2,500.00
472-170-00.6100	Vehicle Fuel	0.00	4,000.00	1,500.00	1,500.00
472-170-00.6240	Non-Contract Vehicle Maintenance	0.00	2,500.00	0.00	0.00
472-170-00.6350	Telephone	0.00	866.00	400.00	400.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$138,706.00	\$27,603.00	\$7,525.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 472 - HIDTA 2022 (Continued)					
Department: 500 - County Sheriff					
<i>05 - Personnel Expenditures</i>					
472-500-00.5005	Salary-Employees	0.00	0.00	0.00	12,641.00
472-500-00.5105	Social Security	0.00	0.00	0.00	783.75
472-500-00.5110	Medicare	0.00	0.00	0.00	183.29
472-500-00.5115	Retirement	0.00	0.00	0.00	1,706.54
472-500-00.5120	Death Benefits	0.00	0.00	0.00	24.65
472-500-00.5130	Unemployment	0.00	0.00	0.00	7.58
472-500-00.5135	Long-Term Disability	0.00	0.00	0.00	15.26
472-500-00.5140	Insurance/Workers Compensation	0.00	0.00	0.00	633.31
<i>Account Classification Total: 05 - Personnel Expenditures</i>		\$0.00	\$0.00	\$0.00	\$15,995.38
<i>10 - Operating Expenditures</i>					
472-500-00.5315	Equipment & Furnishings	0.00	108,688.00	15,996.00	0.00
472-500-00.5555	Equipment Rental	0.00	17,000.00	3,400.00	3,400.00
472-500-00.6100	Vehicle Fuel	0.00	8,000.00	1,500.00	1,500.00
472-500-00.6240	Non-Contract Vehicle Maintenance	0.00	5,000.00	0.00	0.00
472-500-00.6350	Telephone	0.00	1,734.00	800.00	800.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$140,422.00	\$21,696.00	\$5,700.00
EXPENSES Total		\$0.00	\$279,128.00	\$49,299.00	\$49,297.99
Fund REVENUE	Total: 472 - HIDTA 2022	\$0.00	\$279,128.00	\$279,128.00	\$49,299.00
Fund EXPENSE	Total: 472 - HIDTA 2022	\$0.00	\$279,128.00	\$49,299.00	\$49,297.99
Fund Total: 472 - HIDTA 2022		\$0.00	\$0.00	\$229,829.00	\$1.01



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 473 - 2023 Justice Asst Grant (JAG)					
REVENUES					
Department: 000 - General					
30 - Intergovernmental Charges					
473-000-00.4500	Grant Income - Federal	0.00	0.00	0.00	11,970.00
<i>Account Classification Total: 30 - Intergovernmental Charges</i>		\$0.00	\$0.00	\$0.00	\$11,970.00
REVENUES Total		\$0.00	\$0.00	\$0.00	\$11,970.00
EXPENSES					
Department: 500 - County Sheriff					
Division: 00 - Department					
10 - Operating Expenditures					
473-500-00.5290	Weapons & Ammunition	0.00	0.00	11,970.00	11,970.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$0.00	\$0.00	\$11,970.00	\$11,970.00
EXPENSES Total		\$0.00	\$0.00	\$11,970.00	\$11,970.00
Fund REVENUE	Total: 473 - 2023 Justice Asst Grant (JAG)	\$0.00	\$0.00	\$0.00	\$11,970.00
Fund EXPENSE	Total: 473 - 2023 Justice Asst Grant (JAG)	\$0.00	\$0.00	\$11,970.00	\$11,970.00
Fund Total: 473 - 2023 Justice Asst Grant (JAG)		\$0.00	\$0.00	(\$11,970.00)	\$0.00

Debt Service Funds



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 516 - Gen Obligation Bond, Series 2016					
REVENUES					
Department: 000 - General					
<i>05 - Property Tax</i>					
516-000-00.4050	Property Taxes - Current	1,640,549.00	1,730,000.00	0.00	1,250,000.00
516-000-00.4051	Property Taxes - Delinquents	48,814.96	5,000.00	0.00	5,000.00
516-000-00.4052	Property Taxes - Penalties & Interest	15,314.26	0.00	0.00	0.00
<i>Account Classification Total: 05 - Property Tax</i>		\$1,704,678.22	\$1,735,000.00	\$0.00	\$1,255,000.00
<i>45 - Other Revenue</i>					
516-000-00.4801	Operating Transfer - In	3,155,000.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$3,155,000.00	\$0.00	\$0.00	\$0.00
REVENUES Total		\$4,859,678.22	\$1,735,000.00	\$0.00	\$1,255,000.00
EXPENSES					
Department: 400 - County Auditor					
<i>20 - Debt Service</i>					
516-400-00.8000	Principal Payments - Bonds	4,610,000.00	1,335,000.00	0.00	1,385,000.00
516-400-00.8300	Interest & Fiscal Charges	312,889.06	400,000.00	0.00	90,000.00
<i>Account Classification Total: 20 - Debt Service</i>		\$4,922,889.06	\$1,735,000.00	\$0.00	\$1,475,000.00
EXPENSES Total		\$4,922,889.06	\$1,735,000.00	\$0.00	\$1,475,000.00
Fund REVENUE	Total: 516 - Gen Obligation Bond, Series 2016	\$4,859,678.22	\$1,735,000.00	\$0.00	\$1,255,000.00
Fund EXPENSE	Total: 516 - Gen Obligation Bond, Series 2016	\$4,922,889.06	\$1,735,000.00	\$0.00	\$1,475,000.00
Fund Total: 516 - Gen Obligation Bond, Series 2016		(\$63,210.84)	\$0.00	\$0.00	(\$220,000.00)

Capital Project Funds



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 602 - Jail Remodeling					
REVENUES					
Department: 000 - General					
40 - Investment Income					
602-000-00.4601	Interest Income	99.34	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$99.34	\$0.00	\$0.00	\$0.00
REVENUES Total		\$99.34	\$0.00	\$0.00	\$0.00
EXPENSES					
Department: 015 - Capital Projects					
Division: 00 - Department					
10 - Operating Expenditures					
602-015-00.5315	Equipment & Furnishings	8,060.69	0.00	0.00	0.00
602-015-00.6210	Building Maintenance - Detention	24,109.09	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$32,169.78	\$0.00	\$0.00	\$0.00
EXPENSES Total		\$32,169.78	\$0.00	\$0.00	\$0.00
Fund REVENUE	Total: 602 - Jail Remodeling	\$99.34	\$0.00	\$0.00	\$0.00
Fund EXPENSE	Total: 602 - Jail Remodeling	\$32,169.78	\$0.00	\$0.00	\$0.00
Fund Total: 602 - Jail Remodeling		(\$32,070.44)	\$0.00	\$0.00	\$0.00



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 604 - Right of Way					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
604-000-00.4601	Interest Income	1,517.26	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$1,517.26	\$0.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
604-000-00.4801	Operating Transfer - In	1,135,500.00	2,000,000.00	0.00	1,265,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$1,135,500.00	\$2,000,000.00	\$0.00	\$1,265,000.00
REVENUES Total		\$1,137,017.26	\$2,000,000.00	\$0.00	\$1,265,000.00
EXPENSES					
Department: 015 - Capital Projects					
<i>15 - Capital Outlay</i>					
604-015-00.7080	Capital Outlay-Right of Way	809,528.37	3,000,000.00	4,500,000.00	2,500,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$809,528.37	\$3,000,000.00	\$4,500,000.00	\$2,500,000.00
EXPENSES Total		\$809,528.37	\$3,000,000.00	\$4,500,000.00	\$2,500,000.00
Fund REVENUE	Total: 604 - Right of Way	\$1,137,017.26	\$2,000,000.00	\$0.00	\$1,265,000.00
Fund EXPENSE	Total: 604 - Right of Way	\$809,528.37	\$3,000,000.00	\$4,500,000.00	\$2,500,000.00
Fund Total: 604 - Right of Way		\$327,488.89	(\$1,000,000.00)	(\$4,500,000.00)	(\$1,235,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 605 - Capital Projects					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
605-000-00.4601	Interest Income	47,515.49	0.00	0.00	0.00
<i>Account Classification Total: 40 - Investment Income</i>		\$47,515.49	\$0.00	\$0.00	\$0.00
<i>45 - Other Revenue</i>					
605-000-00.4801	Operating Transfer - In	7,156,975.00	15,000,000.00	0.00	33,000,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$7,156,975.00	\$15,000,000.00	\$0.00	\$33,000,000.00
REVENUES Total		\$7,204,490.49	\$15,000,000.00	\$0.00	\$33,000,000.00
EXPENSES					
Department: 015 - Capital Projects					
<i>10 - Operating Expenditures</i>					
605-015-00.5790	Professional Services	304,900.00	0.00	100,000.00	433,333.00
605-015-00.6200	Building Maintenance	166,203.14	0.00	0.00	0.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$471,103.14	\$0.00	\$100,000.00	\$433,333.00
<i>15 - Capital Outlay</i>					
605-015-00.7540	Water Source Project	0.00	0.00	18,500,000.00	29,250,000.00
605-015-00.7555	SO Detention Expansion	0.00	15,000,000.00	0.00	0.00
605-015-00.7556	LEB Expansion	0.00	0.00	0.00	4,500,000.00
605-015-00.7560	Horseshoe Facility	0.00	500,000.00	0.00	0.00
605-015-00.7585	Archive Building	348,550.13	0.00	0.00	0.00
605-015-00.7590	Gratitude Square	17,005.94	0.00	0.00	0.00
605-015-00.7605	Justice of the Peace Building Expansion	0.00	550,000.00	31,000,000.00	25,000,000.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$365,556.07	\$16,050,000.00	\$49,500,000.00	\$58,750,000.00
<i>25 - Operating Transfer Out</i>					
605-015-00.9801	Operating Transfer - Out	0.00	4,700,000.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$0.00	\$4,700,000.00	\$0.00	\$0.00
EXPENSES Total		\$836,659.21	\$20,750,000.00	\$49,600,000.00	\$59,183,333.00
Fund REVENUE	Total: 605 - Capital Projects	\$7,204,490.49	\$15,000,000.00	\$0.00	\$33,000,000.00
Fund EXPENSE	Total: 605 - Capital Projects	\$836,659.21	\$20,750,000.00	\$49,600,000.00	\$59,183,333.00
Fund Total: 605 - Capital Projects		\$6,367,831.28	(\$5,750,000.00)	(\$49,600,000.00)	(\$26,183,333.00)

Internal Service Funds



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 705 - Risk Management					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
705-000-00.4601	Interest Income	34,426.62	5,000.00	0.00	10,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$34,426.62	\$5,000.00	\$0.00	\$10,000.00
<i>45 - Other Revenue</i>					
705-000-00.4711	Insurance Assessments	1,146,273.90	1,100,000.00	0.00	1,100,000.00
705-000-00.4714	Insurance Refunds/ Restitution	2,661,948.33	100,000.00	0.00	300,000.00
705-000-00.4801	Operating Transfer - In	120,074.00	0.00	0.00	0.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$3,928,296.23	\$1,200,000.00	\$0.00	\$1,400,000.00
REVENUES Total		\$3,962,722.85	\$1,205,000.00	\$0.00	\$1,410,000.00
EXPENSES					
Department: 400 - County Auditor					
<i>10 - Operating Expenditures</i>					
705-400-00.5285	Law Enforcement Supplies	2,343.80	2,345.00	0.00	0.00
705-400-00.5295	Emergency Supplies	35,823.23	50,672.00	59,900.00	59,900.00
705-400-00.5305	Office Supplies	680.45	2,000.00	0.00	0.00
705-400-00.5315	Equipment & Furnishings	16,389.97	25,980.00	10,000.00	10,000.00
705-400-00.5530	Towing Services	1,392.50	3,000.00	3,000.00	3,000.00
705-400-00.5555	Equipment Rental	0.00	0.00	54,720.00	54,720.00
705-400-00.5570	Insurance & Bonds	5,995.92	15,000.00	5,000.00	5,000.00
705-400-00.5580	Insurance-Public Package	983,062.56	1,463,606.00	2,092,816.00	3,166,021.00
705-400-00.5630	Claims	390,783.83	1,000,000.00	1,000,000.00	1,000,000.00
705-400-00.5660	Retention - Workers Compensation	489,313.93	565,996.00	553,996.00	553,996.00
705-400-00.5670	Contract Services	16,337.48	10,288.00	55,500.00	7,500.00
705-400-00.5790	Professional Services	2,415.00	10,000.00	10,000.00	10,000.00
705-400-00.5795	Legal Fees	0.00	25,000.00	25,000.00	25,000.00
705-400-00.6235	Vehicle Maintenance	7,119.00	14,598.00	14,599.00	9,169.00
705-400-00.6240	Non-Contract Vehicle Maintenance	9,784.12	0.00	12,000.00	12,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$1,961,441.79	\$3,188,485.00	\$3,896,531.00	\$4,916,306.00
<i>15 - Capital Outlay</i>					
705-400-00.7060	Capital Outlay-Vehicles	179,322.49	0.00	0.00	495,000.00
705-400-00.7100	Capital Outlay - Building Improvements	35,771.53	0.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$215,094.02	\$0.00	\$0.00	\$495,000.00
<i>25 - Operating Transfer Out</i>					
705-400-00.9801	Operating Transfer - Out	500,000.00	0.00	0.00	0.00
<i>Account Classification Total: 25 - Operating Transfer Out</i>		\$500,000.00	\$0.00	\$0.00	\$0.00
Division Total: 00 - Department		\$2,676,535.81	\$3,188,485.00	\$3,896,531.00	\$5,411,306.00
Department Total: 400 - County Auditor		\$2,676,535.81	\$3,188,485.00	\$3,896,531.00	\$5,411,306.00
EXPENSES Total		\$2,676,535.81	\$3,188,485.00	\$3,896,531.00	\$5,411,306.00
Fund REVENUE	Total: 705 - Risk Management	\$3,962,722.85	\$1,205,000.00	\$0.00	\$1,410,000.00
Fund EXPENSE	Total: 705 - Risk Management	\$2,676,535.81	\$3,188,485.00	\$3,896,531.00	\$5,411,306.00
Fund Total: 705 - Risk Management		\$1,286,187.04	(\$1,983,485.00)	(\$3,896,531.00)	(\$4,001,306.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 706 - Healthcare					
REVENUES					
Department: 000 - General					
<i>40 - Investment Income</i>					
706-000-00.4601	Interest Income	6,264.46	1,000.00	0.00	4,000.00
<i>Account Classification Total: 40 - Investment Income</i>		\$6,264.46	\$1,000.00	\$0.00	\$4,000.00
<i>45 - Other Revenue</i>					
706-000-00.4713	Stop/Loss	211,033.46	500,000.00	0.00	250,000.00
706-000-00.4715	Employee Health Insurance	6,399,015.17	6,800,000.00	0.00	6,500,000.00
706-000-00.4716	Dependent Health Insurance	837,165.32	750,000.00	0.00	800,000.00
706-000-00.4717	Retiree Health Insurance	2,292,229.86	2,100,000.00	0.00	2,100,000.00
706-000-00.4718	Former Employee Health Insurance	6,367.86	5,000.00	0.00	5,000.00
706-000-00.4790	Miscellaneous	3,400.00	0.00	0.00	0.00
706-000-00.4801	Operating Transfer - In	2,000,000.00	1,100,000.00	0.00	3,300,000.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$11,749,211.67	\$11,255,000.00	\$0.00	\$12,955,000.00
Division Total: 00 - Department		\$11,755,476.13	\$11,256,000.00	\$0.00	\$12,959,000.00
Department Total: 000 - General		\$11,755,476.13	\$11,256,000.00	\$0.00	\$12,959,000.00
REVENUES Total		\$11,755,476.13	\$11,256,000.00	\$0.00	\$12,959,000.00
EXPENSES					
Department: 400 - County Auditor					
Division: 00 - Department					
<i>10 - Operating Expenditures</i>					
706-400-00.5605	Healthcare Administration	481,825.41	600,000.00	60.00	648,000.00
706-400-00.5610	Healthcare Stop Loss	1,018,646.16	1,000,000.00	100.00	1,020,000.00
706-400-00.5615	Healthcare Clinic	384,227.75	390,000.00	40.00	390,000.00
706-400-00.5620	Healthcare Clinic Pharmacy	27,220.92	75,000.00	8.00	50,000.00
706-400-00.5625	Wellness Program	10,522.08	30,000.00	3.00	20,000.00
706-400-00.5630	Claims	9,103,060.42	10,000,000.00	1,000.00	10,000,000.00
706-400-00.5635	Claims - Retirees	876,381.93	750,000.00	75.00	850,000.00
706-400-00.5640	Claims - Cobra	355.77	5,000.00	1.00	5,000.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$11,902,240.44	\$12,850,000.00	\$1,287.00	\$12,983,000.00
Division Total: 00 - Department		\$11,902,240.44	\$12,850,000.00	\$1,287.00	\$12,983,000.00
Department Total: 400 - County Auditor		\$11,902,240.44	\$12,850,000.00	\$1,287.00	\$12,983,000.00
EXPENSES Total		\$11,902,240.44	\$12,850,000.00	\$1,287.00	\$12,983,000.00
Fund REVENUE Total: 706 - Healthcare		\$11,755,476.13	\$11,256,000.00	\$0.00	\$12,959,000.00
Fund EXPENSE Total: 706 - Healthcare		\$11,902,240.44	\$12,850,000.00	\$1,287.00	\$12,983,000.00
Fund Total: 706 - Healthcare		(\$146,764.31)	(\$1,594,000.00)	(\$1,287.00)	(\$24,000.00)



Midland County Budget

Budget Year 2024

G/L Account Number	Account Description	2022 Actual Amount	2023 Adopted Budget	2024 Department Entry	2024 Adopted Budget
Fund: 708 - Fleet Maintenance					
REVENUES					
Department: 000 - General					
<i>45 - Other Revenue</i>					
708-000-00.4785	Fleet Maintenance Fees	667,715.00	762,405.00	0.00	792,901.00
708-000-00.4801	Operating Transfer - In	5,135.00	482,000.00	0.00	328,635.00
<i>Account Classification Total: 45 - Other Revenue</i>		\$672,850.00	\$1,244,405.00	\$0.00	\$1,121,536.00
REVENUES Total		\$672,850.00	\$1,244,405.00	\$0.00	\$1,121,536.00
EXPENSES					
Department: 400 - County Auditor					
<i>10 - Operating Expenditures</i>					
708-400-00.5315	Equipment & Furnishings	4,928.49	27,423.00	9,000.00	9,000.00
708-400-00.5335	Uniforms - Employees	0.00	500.00	300.00	300.00
708-400-00.5525	Software Maintenance	0.00	5,000.00	0.00	0.00
708-400-00.6100	Vehicle Fuel	1,864.56	8,000.00	5,000.00	5,000.00
708-400-00.6215	Equipment Maintenance	1,579.95	2,000.00	3,000.00	3,000.00
708-400-00.6235	Vehicle Maintenance	672,593.52	762,405.00	762,405.00	792,901.00
708-400-00.6240	Non-Contract Vehicle Maintenance	0.00	482,000.00	3,000.00	331,635.00
<i>Account Classification Total: 10 - Operating Expenditures</i>		\$680,966.52	\$1,287,328.00	\$782,705.00	\$1,141,836.00
<i>15 - Capital Outlay</i>					
708-400-00.7110	Capital Outlay - More than \$10,000	0.00	58,300.00	0.00	0.00
<i>Account Classification Total: 15 - Capital Outlay</i>		\$0.00	\$58,300.00	\$0.00	\$0.00
EXPENSES Total		\$680,966.52	\$1,345,628.00	\$782,705.00	\$1,141,836.00
Fund REVENUE	Total: 708 - Fleet Maintenance	\$672,850.00	\$1,244,405.00	\$0.00	\$1,121,536.00
Fund EXPENSE	Total: 708 - Fleet Maintenance	\$680,966.52	\$1,345,628.00	\$782,705.00	\$1,141,836.00
Fund Total: 708 - Fleet Maintenance		(\$8,116.52)	(\$101,223.00)	(\$782,705.00)	(\$20,300.00)