
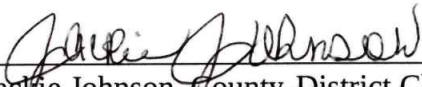


**COLLINGSWORTH COUNTY, TEXAS COUNTY AND**  
**FARM TO MARKET/FLOOD CONTROL**  
**PROPOSED BUDGET 2024-2025**

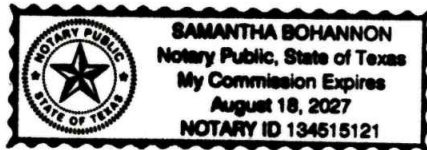
STATE OF TEXAS  
COUNTY OF COLLINGSWORTH

We, Scot Martindale, County Judge and Jackie Johnson, County -District Clerk of Collingsworth County ,Texas do hereby certify that the attached proposed budget is a true and correct copy of the budget of Collingsworth County ,Texas for the fiscal year October 1,2024 to September 30,2025 , as same appears on file in the office of the County-District Clerk of said County.

  
\_\_\_\_\_  
Scot Martindale, County Judge  
Collingsworth County, Texas


  
\_\_\_\_\_  
Jackie Johnson, County-District Clerk  
Collingsworth County, Texas

SUBSCRIBED AND SWORN to before me ,the undersigned authority on this the  
14 day of August ,2024



  
\_\_\_\_\_  
Samantha Bohannon  
Notary Public, State of Texas

The budget was passed and approved this 14 day of August ,2024.

  
\_\_\_\_\_  
Scot Martindale, County Judge  
Collingsworth County, Texas

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0400  
 COUNTY JUDGE  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1001	COUNTY JUDGE		32,338.10	32,338.10
1002	ADMIN ASSISTANT		25,493.63	25,493.63
Total Salaries			57,831.73	57,831.73

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.....	0.00	0.00	57,831.73	57,831.73	43,273.70	57,831.73
4040	SUPPLEMENT - STATE.....	0.00	0.00	25,200.00	25,200.00	18,900.00	25,200.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	6,352.00	6,352.00	4,870.01	6,351.93
4078	WORKERS COMP INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4060	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	8,748.00	8,748.00	6,693.53	21,814.68
4061	INSURANCE - EMPLOYEE.....	0.00	0.00	21,390.00	21,390.00	15,784.99	21,390.00
Total PERSONAL SERVICES		0.00	0.00	119,521.73	119,521.73	89,522.23	132,588.34
Dept 0400 Total Budget		0.00	0.00	119,521.73	119,521.73	89,522.23	132,588.34

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0409  
 NON-DEPARTMENTAL  
 Version A  
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	0.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total PERSONAL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0409  
 NON-DEPARTMENTAL  
 Version A  
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER.	0.00	0.00	33,000.00	33,000.00	31,581.06	33,000.00
4111	SUPPLIES - ELECTION.....	0.00	0.00	15,000.00	15,000.00	13,044.45	15,000.00
4155	FUEL - SAMNORWOOD FD...	0.00	0.00	3,500.00	3,500.00	2,582.62	3,500.00
4190	LAW LIBRARY.....	0.00	0.00	4,000.00	4,000.00	3,535.11	4,000.00
4191	PUBLIC LIBRARY.....	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4202	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	1,500.00	1,500.00	1,650.00	1,500.00
4213	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	3,112.00	3,112.00	3,112.00	3,112.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>62,612.00</b>	<b>62,612.00</b>	<b>58,005.24</b>	<b>62,612.00</b>
<b>Section 3: OTHER CHARGES</b>							
4314	CONTRACTED SERVICES - SOFTWARE	0.00	0.00	9,020.00	15,020.00	9,220.00	9,020.00
4328	CONTRACTED SERVICES - AUDITING	0.00	0.00	15,800.00	15,800.00	16,295.00	15,800.00
4351	CONTRACTED SERVICES - APPRAISA	0.00	0.00	87,263.00	87,263.00	65,448.00	87,263.00
4354	CONTRACTED SERVICES - REDISTR	0.00	0.00	0.00	0.00	0.00	0.00
4375	INSURANCE - AUTO, PROPERTY & O	0.00	0.00	45,600.00	45,600.00	27,735.00	45,600.00
4380	OFFICIAL & DEPUTY BOND.....	0.00	0.00	3,500.00	3,500.00	372.00	3,500.00
4410	TRAVEL.....	0.00	0.00	12,000.00	12,000.00	7,963.06	12,000.00
4457	SOCIAL SERVICES..	0.00	0.00	8,000.00	8,000.00	8,504.00	8,000.00
4604	REFUNDS..	0.00	0.00	0.00	0.00	3,287.70	0.00
4629	FIRE PROTECTION..	0.00	0.00	27,150.00	27,150.00	18,112.50	27,150.00
4633	ENVIRONMENTAL PROTECTION.....	0.00	0.00	10,000.00	10,000.00	7,500.00	10,000.00
4699	MISCELLANEOUS OTHER SERVICES &	0.00	0.00	32,000.00	32,000.00	13,140.31	32,000.00
4707	AID TO OTHER GOVERNMENTS - SAM	0.00	0.00	8,340.00	8,340.00	6,268.79	8,340.00
4716	AID TO OTHER GOVERNMENTS - PAN	0.00	0.00	300.00	300.00	230.00	300.00
4717	AID TO OTHER GOVS - CTY OF WEL	0.00	0.00	2,000.00	2,000.00	1,765.96	2,000.00
4727	AID TO NON-PROFIT - HOME DELIV	0.00	0.00	214.00	214.00	0.00	214.00
4728	AID TO NON-PROFIT - HOME DELIV	0.00	0.00	3,200.00	3,200.00	3,200.00	3,200.00
4733	AID TO NON-PROFIT - MHMR.....	0.00	0.00	500.00	500.00	500.00	500.00
4735	AID TO NON-PROFIT - TEXAS PLAI	0.00	0.00	300.00	300.00	600.00	300.00
4738	AID TO NON-PROFIT - HIGH PLAIN	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
4739	AID TO NON-PROFIT - PANHANDLE	0.00	0.00	500.00	500.00	500.00	500.00
4740	AID TO NON-PROFIT - TRALEE CRI	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
4748	AID TO NON-PROFIT - WELLINGTON	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
4749	AID TO NON-PROFIT - COLLINGSWO	0.00	0.00	500.00	500.00	500.00	500.00
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>298,187.00</b>	<b>304,187.00</b>	<b>221,142.32</b>	<b>298,187.00</b>
<b>Dept 0409 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>360,799.00</b>	<b>366,799.00</b>	<b>279,147.56</b>	<b>360,799.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0436  
 COUNTY & DISTRICT CLERK  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1019	COUNTY AND DISTRICT CLERK		33,493.63	33,493.63
1020	DEPUTY CLERK		50,987.26	50,987.26
1021	TEMP CLERK		0.00	0.00
Total Salaries			84,480.89	84,480.89

Line	Description	Spent		Orig Budget		Amend Budget		Request 2025
		2022	2023	2024	2024	06/30/2024		
4001	FULL TIME... ..	0.00	0.00	84,480.89	84,480.89	64,125.77	84,480.89	84,480.89
4003	TEMP / SEASONAL.....	0.00	0.00	0.00	0.00	885.96	0.00	0.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	6,463.00	6,463.00	4,966.63	6,463.00	6,463.00
4078	WORKERS COMP INSURANCE. ....	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	8,901.00	8,901.00	6,737.22	8,901.00	8,901.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	32,084.00	32,084.00	24,010.06	32,084.00	32,084.00
Total PERSONAL SERVICES		0.00	0.00	131,928.89	131,928.89	100,725.64	131,928.89	131,928.89
Dept 0436 Total Budget		0.00	0.00	131,928.89	131,928.89	100,725.64	131,928.89	131,928.89

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0451  
 JUSTICE OF THE PEACE  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1022	JUSTICE OF THE PEACE		33,493.63	33,493.63
1023	DEPUTY JUSTICE OF THE PEACE		25,493.63	25,493.63
1066	CONSTABLE		33,750.00	33,750.00
Total Salaries			92,737.26	92,737.26

Line	Description	Spent		Orig Budget		Amend Budget		Request 2025
		2022	2023	2024	2024	06/30/2024	2025	
4001	FULL TIME. ....	0.00	0.00	92,737.26	92,737.26	68,451.58	92,737.26	
4020	STIPEND.. ..	0.00	0.00	11,250.00	11,250.00	7,968.75	11,250.00	
4041	SUPPLEMENT SB22.. ..	0.00	0.00	0.00	0.00	0.00	0.00	
4060	TRAVEL ALLOWANCE.. ..	0.00	0.00	0.00	0.00	0.00	0.00	
4061	CELL PHONE ALLOWANCE....	0.00	0.00	0.00	0.00	0.00	0.00	
4068	TRAVEL ALLOWANCE - JP.....	0.00	0.00	2,100.00	2,100.00	1,575.00	2,100.00	
4069	TRAVEL ALLOWANCE - CONSTABLE..	0.00	0.00	1,800.00	1,800.00	1,350.00	1,800.00	
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	7,421.00	7,421.00	6,052.00	7,421.00	
4078	WORKERS COMP INSURANCE... ..	0.00	0.00	0.00	0.00	0.00	0.00	
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	11,152.00	11,152.00	8,368.56	11,152.00	
4081	INSURANCE - EMPLOYEE... ..	0.00	0.00	32,084.00	32,084.00	24,007.56	32,084.00	
Total PERSONAL SERVICES		0.00	0.00	158,544.26	158,544.26	117,773.45	158,544.26	

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0451  
 JUSTICE OF THE PEACE  
 Version A  
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
Total OTHER CHARGES		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0451 Total Budget		0.00	0.00	158,544.26	158,544.26	117,773.45	158,544.26

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0475  
 COUNTY ATTORNEY  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1038	COUNTY ATTORNEY		32,338.10	32,338.10
1039	SECRETARY (CNTY ATTHY)		13,946.95	13,946.95
Total Salaries			46,285.05	46,285.05

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.. . . . .	0.00	0.00	46,285.05	46,285.05	34,613.72	46,285.05
4040	SUPPLEMENT - STATE.....	0.00	0.00	28,000.00	28,000.00	21,000.06	28,000.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	5,683.00	5,683.00	4,254.39	5,683.00
4078	WORKERS COMP INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	7,827.00	7,827.00	5,843.38	7,827.00
4081	INSURANCE - EMPLOYEE. . . . .	0.00	0.00	10,695.00	10,695.00	8,002.52	10,695.00
Total PERSONAL SERVICES		0.00	0.00	98,490.05	98,490.05	73,714.07	98,490.05
Dept 0475 Total Budget		0.00	0.00	98,490.05	98,490.05	73,714.07	98,490.05



COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0497  
 COUNTY TREASURER  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1042	COUNTY TREASURER		33,493.63	33,493.63
1043	DEPUTY TREASURER		19,493.63	19,493.63
Total Salaries			52,987.26	52,987.26

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.....	0.00	0.00	58,987.26	52,987.26	25,108.78	52,987.26
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	4,513.00	4,513.00	1,918.03	4,053.53
4078	WORKERS COMP INSURANCE..	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	6,215.00	6,215.00	2,634.14	21,814.68
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	21,390.00	21,390.00	8,002.52	21,390.00
Total PERSONAL SERVICES		0.00	0.00	91,105.26	85,105.26	37,663.47	100,245.47
Dept 0497 Total Budget		0.00	0.00	91,105.26	85,105.26	37,663.47	100,245.47

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0499  
 TAX ASSESSOR / COLLECTOR  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1047	COUNTY TAX A/C		33,493.63	33,493.63
1048	DEPUTY TAX A/C		25,493.63	25,493.63
Total Salaries			58,987.26	58,987.26

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME... ..	0.00	0.00	58,987.26	58,987.26	44,471.42	58,987.26
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	4,513.00	4,513.00	3,345.51	4,513.00
4078	WORKERS COMP INSURANCE. . . .	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE... ..	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	6,315.00	6,315.00	4,673.08	6,315.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	21,390.00	21,390.00	8,002.52	21,390.00
Total PERSONAL SERVICES		0.00	0.00	91,205.26	91,205.26	60,492.53	91,205.26
Dept 0499 Total Budget		0.00	0.00	91,205.26	91,205.26	60,492.53	91,205.26

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0510  
 COURTHOUSE  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1056	CUSTODIAN		26,094.77	26,094.77
1065	VETERANS SERVICE OFFICER		12,820.32	12,820.32
Total Salaries			38,915.09	38,915.09

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.....	0.00	0.00	38,915.09	38,915.09	29,086.28	38,915.09
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	2,978.00	2,978.00	2,225.24	2,978.00
4078	WORKERS COMP INSURANCE...	0.00	0.00	3,000.00	3,000.00	519.25	3,000.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	500.00	500.00	0.00	500.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	4,100.00	4,100.00	3,056.20	4,100.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	10,745.54	10,745.54	8,026.10	10,745.54
Total PERSONAL SERVICES		0.00	0.00	60,238.63	60,238.63	42,913.07	60,238.63

COLLINGSWORTH COUNTY  
2025 Proposed  
Dept : 0510  
COURTHOUSE  
Version A  
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	0.00	20,000.00	20,000.00	13,012.51	20,000.00
Total SUPPLIES & MAINTENANCE		0.00	0.00	20,000.00	20,000.00	13,012.51	20,000.00
<hr/> Section 3: OTHER CHARGES <hr/>							
4500	UTILITIES.....	0.00	0.00	24,000.00	24,000.00	14,497.09	24,000.00
4524	TELEPHONE SERVICES.....	0.00	0.00	18,260.00	18,260.00	4,640.83	18,260.00
Total OTHER CHARGES		0.00	0.00	42,260.00	42,260.00	19,137.92	42,260.00
Dept 0510 Total Budget		0.00	0.00	122,498.63	122,498.63	75,063.50	122,498.63
		=====	=====	=====	=====	=====	=====

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0665  
 COUNTY AGENT  
 Version A  
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1158	EXTENSION AGENT		44,784.83	44,784.83
1160	PROGRAM ASSISTANT		44,784.83	44,784.83
Total Salaries			89,569.66	89,569.66

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.....	0.00	0.00	44,784.83	44,784.83	29,190.59	44,784.83
4020	STIPEND.....	0.00	0.00	7,200.00	7,200.00	5,400.00	7,200.00
4060	TRAVEL ALLOWANCE.....	0.00	0.00	13,600.00	13,600.00	7,363.32	13,600.00
4061	CELL PHONE ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	4,051.00	4,051.00	2,690.48	4,051.00
4078	WORKERS COMP INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	2,750.00	2,750.00	1,595.19	2,750.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	10,695.00	10,695.00	6,205.38	10,695.00
Total PERSONAL SERVICES		0.00	0.00	83,080.83	83,080.83	52,444.96	83,080.83

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0665  
 COUNTY AGENT  
 Version A  
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	0.00	1,500.00	1,500.00	832.33	1,500.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>832.33</b>	<b>1,500.00</b>
<b>Section 3: OTHER CHARGES</b>							
4524	TELEPHONE SERVICES.....	0.00	0.00	360.00	360.00	270.00	360.00
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>360.00</b>	<b>360.00</b>	<b>270.00</b>	<b>360.00</b>
<b>Dept 0665 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>84,940.83</b>	<b>84,940.83</b>	<b>53,547.29</b>	<b>84,940.83</b>

COLLINGSWORTH COUNTY  
2025 Proposed  
Dept : 0700  
TRANSFERS TO  
Version A  
Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
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Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
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COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0700  
 TRANSFERS TO  
 Version A  
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
<hr/> Section 4: CAPITAL OUTLAY <hr/>							
<hr/> Section 5: TRANSFERS OUT <hr/>							
7010	TRANSFER TO CONSOLIDATED LAW E	0.00	0.00	280,593.16	280,593.16	210,444.93	280,593.16
7013	TRANSFER TO JAIL FUND.....	0.00	0.00	210,000.00	210,000.00	157,500.00	210,000.00
Total TRANSFERS OUT		0.00	0.00	490,593.16	490,593.16	367,944.93	490,593.16
Dept 0700 Total Budget		0.00	0.00	490,593.16	490,593.16	367,944.93	490,593.16



COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0699  
 INACTIVE EXPENSE DEPARTMENT  
 Version A  
 Fund : (1399) INACTIVE FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
6999	UNKNOWN ACCOUNT... ..	0.00	0.00	0.00	0.00	0.00	0.00
Total OTHER CHARGES		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0699 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

COLLINGSWORTH COUNTY  
2025 Proposed  
Dept : 0403  
COUNTY CLERK  
Version A  
Fund : (1611) COUNTY CLERK CONTINGENCY FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
4299	MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
Total SUPPLIES & MAINTENANCE		0.00	0.00	0.00	0.00	0.00	0.00
<hr/> Section 3: OTHER CHARGES <hr/>							
4314	CONTRACTED SERVICES - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
Total OTHER CHARGES		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0403 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0610  
 ROAD & BRIDGE - GENERAL  
 Version A  
 Fund : (2000) ROAD & BRIDGE FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
001	ROAD HAND(S)		184,027.68	184,027.68
1107	COMMISSIONER		41,113.92	41,113.92
1109	SUPERVISOR / ADMIN		36,576.00	36,576.00
1112	COUNTY JUDGE TRAVEL / CAR		15,471.84	15,471.84
Total Salaries			277,189.44	277,189.44

Line	Description	Spent		Orig	Amend	Spent	Request
		2022	2023	Budget 2024	Budget 2024	06/30/2024	2025
4001	FULL TIME.....	0.00	0.00	261,717.60	261,717.60	175,640.68	261,717.60
4010	OVERTIME.....	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
4060	TRAVEL ALLOWANCE.....	0.00	0.00	15,471.84	15,471.84	11,603.88	15,471.84
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	1,079.00	1,079.00	14,173.22	1,079.00
4078	WORKERS COMP INSURANCE.....	0.00	0.00	5,000.00	5,000.00	2,238.75	5,000.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	1,100.00	1,100.00	0.00	1,100.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	26,267.00	26,267.00	22,367.40	26,267.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	106,946.00	106,946.00	72,081.54	106,946.00
Total PERSONAL SERVICES		0.00	0.00	420,081.44	420,081.44	298,105.47	420,081.44

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0610  
 ROAD & BRIDGE - GENERAL  
 Version A  
 Fund : (2000) ROAD & BRIDGE FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	0.00	30,000.00	30,000.00	27,188.09	30,000.00
4110	SUPPLIES - EMPLOYEE UNIFORM...	0.00	0.00	2,520.00	2,520.00	2,160.00	2,520.00
4141	SUPPLIES - CONCRETE.....	0.00	0.00	0.00	0.00	0.00	0.00
4161	EQUIPMENT - PARTS & REPAIRS...	0.00	0.00	45,000.00	45,000.00	48,599.47	45,000.00
4164	EQUIPMENT - FUELS / OILS / LUB	0.00	0.00	120,000.00	120,000.00	72,238.92	120,000.00
4299	MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	0.00	3,000.00	3,000.00	2,500.66	3,000.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>200,520.00</b>	<b>200,520.00</b>	<b>152,687.14</b>	<b>200,520.00</b>
<b>Section 3: OTHER CHARGES</b>							
4372	INSURANCE - FIRE & EXTENDED CO	0.00	0.00	6,000.00	6,000.00	5,531.00	6,000.00
4524	TELEPHONE SERVICES.....	0.00	0.00	5,000.00	5,000.00	2,624.64	5,000.00
4604	REFUNDS.....	0.00	0.00	0.00	0.00	889.33	0.00
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>9,044.97</b>	<b>11,000.00</b>
<b>Section 4: CAPITAL OUTLAY</b>							
4815	MACHINERY & EQUIPMENT.....	0.00	0.00	137,739.77	137,739.77	102,121.18	137,739.77
4819	TRUCKS & HEAVY EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>137,739.77</b>	<b>137,739.77</b>	<b>102,121.18</b>	<b>137,739.77</b>
<b>Dept 0610 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>769,341.21</b>	<b>769,341.21</b>	<b>561,958.76</b>	<b>769,341.21</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0560  
 COUNTY SHERIFF  
 Version A  
 Fund : (2450) SB 22 FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1087	SB22 - COUNTY SHERIFF		0.00	0.00
1088	SB22 - DEPUTY SHERIFF		0.00	0.00
1089	SB22 - JAILERS		0.00	0.00
Total Salaries			0.00	0.00

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME... ..	0.00	0.00	0.00	36,659.52	63,426.29	0.00
4041	SUPPLEMENT SB22. ....	0.00	0.00	0.00	0.00	0.00	0.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	0.00	0.00	2,331.80	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	3,255.77	0.00
4081	INSURANCE - EMPLOYEE... ..	0.00	0.00	0.00	0.00	0.00	0.00
Total PERSONAL SERVICES		0.00	0.00	0.00	36,659.52	69,013.86	0.00

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0560  
 COUNTY SHERIFF  
 Version A  
 Fund : (2450) SB 22 FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
<hr/> Section 4: CAPITAL OUTLAY <hr/>							
4815	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	7,551.60	0.00
4818	VEHICLES.....	0.00	0.00	0.00	0.00	58,252.23	0.00
Total CAPITAL OUTLAY		0.00	0.00	0.00	0.00	65,803.83	0.00
Dept 0560 Total Budget		0.00	0.00	0.00	36,659.52	134,817.69	0.00

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0512  
 COUNTY JAIL  
 Version A  
 Fund : (2457) COUNTY JAIL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1097	JAILER / DISPATCHER		34,320.96	34,320.96
2000	DEPUTY SHERIFF		50,168.64	50,168.64
Total Salaries			84,489.60	84,489.60

Line	Description	Spent		Orig	Amend	Spent		Request
		2022	2023	Budget 2024	Budget 2024	06/30/2024	2025	
4001	FULL TIME....	0.00	0.00	84,489.60	84,489.60	25,533.63	84,489.60	
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	6,464.00	6,464.00	1,928.41	6,464.00	
4078	WORKERS COMP INSURANCE.....	0.00	0.00	1,500.00	1,500.00	750.00	1,500.00	
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	375.00	375.00	0.00	375.00	
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	9,000.00	9,000.00	2,683.49	9,000.00	
4061	INSURANCE - EMPLOYEE..	0.00	0.00	21,390.00	21,390.00	5,006.15	21,390.00	
Total PERSONAL SERVICES		0.00	0.00	123,218.60	123,218.60	35,901.68	123,218.60	

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0512  
 COUNTY JAIL  
 Version A  
 Fund : (2457) COUNTY JAIL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER.	0.00	0.00	12,000.00	12,000.00	9,974.41	12,000.00
4176	MAINTENANCE AND REPAIRS.....	0.00	0.00	20,000.00	20,000.00	5,248.62	20,000.00
4182	FEEDING PRISONERS.....	0.00	0.00	25,000.00	25,000.00	23,362.98	25,000.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>38,586.01</b>	<b>57,000.00</b>
<b>Section 3: OTHER CHARGES</b>							
4346	CONTRACTED SERVICES - INMATE H	0.00	0.00	18,000.00	18,000.00	4,705.81	18,000.00
4443	DETAINEE - BOARDING.. .. .	0.00	0.00	25,000.00	25,000.00	14,960.00	25,000.00
4500	UTILITIES.....	0.00	0.00	14,000.00	14,000.00	14,353.50	14,000.00
6999	UNKNOWN ACCOUNT. .... .	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>57,000.00</b>	<b>57,000.00</b>	<b>34,019.31</b>	<b>57,000.00</b>
<b>Section 4: CAPITAL OUTLAY</b>							
4815	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0512 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>237,218.60</b>	<b>237,218.60</b>	<b>108,507.00</b>	<b>237,218.60</b>



COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0570  
 COUNTY JAIL  
 Version A  
 Fund : (2457) COUNTY JAIL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	0.00	0.00	0.00	0.00
Total PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0570 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0699  
 INACTIVE EXPENSE DEPARTMENT  
 Version A  
 Fund : (2457) COUNTY JAIL FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
Total OTHER CHARGES		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0699 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0560  
 COUNTY SHERIFF  
 Version A  
 Fund : (2459) COLLINGSWORTH CO SEIZURE OPER

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	0.00	0.00	0.00	0.00	0.00
4113	SUPPLIES - K-9.....	0.00	0.00	0.00	0.00	0.00	0.00
4150	VEHICLE - SUPPLIES & MAINTENAN	0.00	0.00	0.00	0.00	19,057.08	0.00
4188	BUY MONEY.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,057.08</b>	<b>0.00</b>
<b>Section 3: OTHER CHARGES</b>							
4314	CONTRACTED SERVICES - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
4408	TRAINING & REGISTRATION.....	0.00	0.00	0.00	0.00	0.00	0.00
4410	TRAVEL.....	0.00	0.00	0.00	0.00	0.00	0.00
4411	MILEAGE.....	0.00	0.00	0.00	0.00	0.00	0.00
4526	CELL PHONE SERVICE.....	0.00	0.00	0.00	0.00	0.00	0.00
4674	INFORMANT COSTS.....	0.00	0.00	0.00	0.00	0.00	0.00
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Section 4: CAPITAL OUTLAY</b>							
4815	MACHINERY & EQUIPMENT.....	0.00	0.00	0.00	0.00	1,623.00	0.00
4818	VEHICLES.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,623.00</b>	<b>0.00</b>
<b>Dept 0560 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,680.08</b>	<b>0.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0459  
 COURTHOUSE SECURITY  
 Version A  
 Fund : (2500) COURTHOUSE SECURITY

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4299	MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Section 3: OTHER CHARGES</b>							
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0459 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0426  
 COUNTY COURT  
 Version A  
 Fund : (2912) JURY FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
4335	CONTRACTED SERVICES - JUVENILE	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
4463	JURORS - JP COURT.....	0.00	0.00	250.00	250.00	0.00	250.00
4464	JURORS - PETIT.....	0.00	0.00	500.00	500.00	0.00	500.00
4468	SPECIAL LEGAL.....	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
Total OTHER CHARGES		0.00	0.00	8,750.00	8,750.00	0.00	8,750.00
Dept 0426 Total Budget		0.00	0.00	8,750.00	8,750.00	0.00	8,750.00

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0435  
 DISTRICT COURT  
 Version A  
 Fund : (2912) JURY FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1010	JV BOARD SUPPLEMENT		1,000.00	1,000.00
1011	COUNTY SUPPLEMENT (DA)		1,897.02	1,897.02
1012	SECRETARY (DA)		1,000.00	1,000.00
1013	COURT COORDINATOR		4,897.02	4,897.02
1014	COURT REPORTER		1,000.00	1,000.00
<b>Total Salaries</b>			<b>9,794.04</b>	<b>9,794.04</b>

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME. ....	0.00	0.00	21,095.81	21,095.81	15,763.51	21,095.81
4040	SUPPLEMENT - STATE....	0.00	0.00	4,897.02	4,897.02	3,654.51	4,897.02
4060	TRAVEL ALLOWANCE.....	0.00	0.00	4,200.00	4,200.00	1,534.90	4,200.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	1,990.00	1,990.00	1,489.00	1,990.00
4078	WORKERS COMP INSURANCE. ....	0.00	0.00	0.00	0.00	0.00	0.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	500.00	500.00	0.00	500.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	2,739.00	2,739.00	2,088.30	2,739.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	7,750.00	7,750.00	5,955.01	7,750.00
<b>Total PERSONAL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>43,171.83</b>	<b>43,171.83</b>	<b>30,485.23</b>	<b>43,171.83</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0435  
 DISTRICT COURT  
 Version A  
 Fund : (2912) JURY FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/> Section 2: SUPPLIES & MAINTENANCE <hr/>							
<hr/> Section 3: OTHER CHARGES <hr/>							
4314	CONTRACTED SERVICES - SOFTWARE	0.00	0.00	2,400.00	2,400.00	2,349.00	2,400.00
4315	CONTRACTED SERVICES - PUBLIC D	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4360	CONTRACTED SERVICES - COURT RE	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
4395	PSYCHIATRIC TESTING.....	0.00	0.00	7,200.00	7,200.00	5,400.00	7,200.00
4460	JURORS - GRAND.. .. . . . . .	0.00	0.00	15,000.00	15,000.00	2,396.00	15,000.00
4464	JURORS - PETIT.. .. . . . . .	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
4468	SPECIAL LEGAL.... . . . . . .	0.00	0.00	60,000.00	60,000.00	16,644.86	60,000.00
4524	TELEPHONE SERVICES. . . . . . .	0.00	0.00	300.00	300.00	225.00	300.00
4577	LEASE - VEHICLE. . . . . . . . .	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
4702	AID TO OTHER GOVERNMENTS - JUV	0.00	0.00	9,443.40	9,443.40	7,082.55	9,443.40
4715	AID TO OTHER GOVERNMENTS - 100	0.00	0.00	503.03	503.03	540.75	503.03
<hr/> Total OTHER CHARGES		0.00	0.00	109,846.43	109,846.43	37,638.16	109,846.43
<hr/> Dept 0435 Total Budget		0.00	0.00	153,018.26	153,018.26	68,123.39	153,018.26

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0560  
 COUNTY SHERIFF  
 Version A  
 Fund : (2980) CONSOLIDATED LAW ENFORCEMENT

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1070	COUNTY SHERIFF (CL)		38,340.48	38,340.48
1071	CHIEF DEPUTY (CL)		36,155.28	36,155.28
1074	DEPUTY SHERIFF (CL)		0.00	0.00
1077	DEPUTY JAILER (CL)		18,791.92	18,791.92
1078	JAILER / DISPATCHER (CL)		145,304.64	145,304.64
1084	PART TIME (CL)		0.00	0.00
Total Salaries			238,592.32	238,592.32

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4001	FULL TIME.....	0.00	0.00	238,592.32	238,592.32	164,667.02	238,592.32
4002	PART TIME.....	0.00	0.00	0.00	0.00	91,073.01	0.00
4006	HOLIDAY PAY.....	0.00	0.00	35,000.00	35,000.00	11,883.51	35,000.00
4007	VACATION PAY.....	0.00	0.00	22,000.00	22,000.00	0.00	22,000.00
4010	OVERTIME.....	0.00	0.00	0.00	0.00	20,284.25	0.00
4020	STIPEND.....	0.00	0.00	36,659.52	0.00	0.00	36,659.52
4061	CELL PHONE ALLOWANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	25,418.00	25,418.00	24,441.33	25,418.00
4078	WORKERS COMP INSURANCE.....	0.00	0.00	5,000.00	5,000.00	2,309.50	5,000.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	35,052.00	35,052.00	33,763.73	35,052.00
4081	INSURANCE - EMPLOYEE.....	0.00	0.00	77,100.00	77,100.00	40,513.05	77,100.00
Total PERSONAL SERVICES		0.00	0.00	475,821.84	439,162.32	388,935.40	475,821.84



COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0560  
 COUNTY SHERIFF  
 Version A  
 Fund : (2980) CONSOLIDATED LAW ENFORCEMENT

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER.	0.00	0.00	15,000.00	15,000.00	6,633.40	15,000.00
4151	VEHICLE - PARTS & REPAIRS.....	0.00	0.00	12,000.00	12,000.00	11,536.12	12,000.00
4152	VEHICLE - TIRES & TUBES .. ..	0.00	0.00	4,500.00	4,500.00	2,803.00	4,500.00
4164	EQUIPMENT - FUELS / OILS / LUB	0.00	0.00	24,000.00	24,000.00	14,555.68	24,000.00
4299	MISCELLANOUS SUPPLIES & MAINTENANCE	0.00	0.00	15,000.00	15,000.00	15,809.56	15,000.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>70,500.00</b>	<b>70,500.00</b>	<b>51,337.76</b>	<b>70,500.00</b>
<b>Section 3: OTHER CHARGES</b>							
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	0.00	10,000.00	10,000.00	7,152.00	10,000.00
4402	EMPLOYEE / PRE-EMPLOYMENT - PH	0.00	0.00	5,000.00	5,000.00	940.00	5,000.00
4410	TRAVEL.....	0.00	0.00	6,000.00	6,000.00	2,994.88	6,000.00
4524	TELEPHONE SERVICES.....	0.00	0.00	16,000.00	16,000.00	12,984.25	16,000.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>24,071.13</b>	<b>37,000.00</b>
<b>Section 4: CAPITAL OUTLAY</b>							
4818	VEHICLES.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0560 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>583,321.84</b>	<b>546,662.32</b>	<b>464,344.29</b>	<b>583,321.84</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0700  
 TRANSFERS TO  
 Version A  
 Fund : (2980) CONSOLIDATED LAW ENFORCEMENT

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
Section 2: SUPPLIES & MAINTENANCE							
Section 3: OTHER CHARGES							
Section 4: CAPITAL OUTLAY							
Section 5: TRANSFERS OUT							
7018	TRANSFER TO SB 22 FUND.....	0.00	0.00	0.00	0.00	0.00	0.00
Total TRANSFERS OUT		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0700 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0409  
 NON-DEPARTMENTAL  
 Version A  
 Fund : (3810) AMERICAN RESCUE FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4170	BUILDING - MATERIALS & SUPPLIE	0.00	0.00	0.00	0.00	116,510.00	0.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>116,510.00</b>	<b>0.00</b>
<b>Section 3: OTHER CHARGES</b>							
4213	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
4700	AID TO OTHER GOVERNMENTS - CIT	0.00	0.00	0.00	0.00	21,170.51	0.00
4708	AID TO OTHER GOVERNMENTS - PAN	0.00	0.00	0.00	0.00	0.00	0.00
4744	AID TO NON-PROFIT - SAMNORWOOD	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,170.51</b>	<b>0.00</b>
<b>Section 4: CAPITAL OUTLAY</b>							
4815	MACHINERY & EQUIPMENT....	0.00	0.00	0.00	0.00	0.00	0.00
4818	VEHICLES. ....	0.00	0.00	0.00	0.00	0.00	0.00
4819	TRUCKS & HEAVY EQUIPMENT... .	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Dept 0409 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137,680.51</b>	<b>0.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0660  
 PARKS DEPARTMENT  
 Version A  
 Fund : (4003) COUNTY PARK FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
4002	PART TIME. . . . .	0.00	0.00	0.00	0.00	0.00	0.00
4077	PAYROLL EXPENSES - COUNTY MATC	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total PERSONAL SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0660  
 PARKS DEPARTMENT  
 Version A  
 Fund : (4003) COUNTY PARK FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<b>Section 2: SUPPLIES &amp; MAINTENANCE</b>							
4101	SUPPLIES - OFFICE / COMPUTER.	0.00	0.00	200.00	200.00	179.38	200.00
4209	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	6,000.00	6,000.00	2,194.64	6,000.00
<b>Total SUPPLIES &amp; MAINTENANCE</b>		<b>0.00</b>	<b>0.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>2,374.02</b>	<b>6,200.00</b>
<b>Section 3: OTHER CHARGES</b>							
4500	UTILITIES. ....	0.00	0.00	4,000.00	4,000.00	2,458.28	4,000.00
6999	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total OTHER CHARGES</b>		<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>2,458.28</b>	<b>4,000.00</b>
<b>Section 4: CAPITAL OUTLAY</b>							
4815	MACHINERY & EQUIPMENT..	0.00	0.00	5,500.00	5,500.00	0.00	5,500.00
<b>Total CAPITAL OUTLAY</b>		<b>0.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	<b>0.00</b>	<b>5,500.00</b>
<b>Dept 0660 Total Budget</b>		<b>0.00</b>	<b>0.00</b>	<b>15,700.00</b>	<b>15,700.00</b>	<b>4,832.30</b>	<b>15,700.00</b>

COLLINGSWORTH COUNTY  
 2025 Proposed  
 Dept : 0409  
 NON-DEPARTMENTAL  
 Version A  
 Fund : (8625) UNEMPLOYMENT FUND

Line	Description	Spent 2022	Spent 2023	Orig Budget 2024	Amend Budget 2024	Spent 06/30/2024	Request 2025
<hr/>							
Section 2: SUPPLIES & MAINTENANCE							
4299	MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	0.00	1,400.00	1,400.00	3,312.33	1,400.00
Total SUPPLIES & MAINTENANCE		0.00	0.00	1,400.00	1,400.00	3,312.33	1,400.00
Dept 0409 Total Budget		0.00	0.00	1,400.00	1,400.00	3,312.33	1,400.00
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