

CULBERSON COUNTY ADOPTED BUDGET

FY 2023-2024



This budget will raise more revenue from property taxes than last year's budget by an amount of \$803,657.13, which is a 12.95 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 \$769,685.00.

The Commissioner's Court voted to adopt the rate and budget on September 11, 2023 as follows:

Judge Carlos Urias	<u>Yes</u>
Commissioner Francisco Franco	<u>Absent</u>
Commissioner Raul Rodriguez	<u>Yes</u>
Commissioner Gilda Morales	<u>Yes</u>
Commissioner Adrian Norman	<u>Absent</u>

PROPERTY TAX RATES TO FUND 2024 TAX YEAR

General Fund Tax Rate	0.0705718/\$100
Farm to Market/Flood Control Fund	0.0052726/\$100
Special Road & Bridge Fund	<u>0.0052726/\$100</u>
TOTAL 2023 TAX RATES	0.081117/\$100

TAX RATES FOR THE PRECEDING FISCAL YEAR

General Fund Tax Rate	0.066774/\$100
Farm to Market/Flood Control Fund	0.005570/\$100
Special Road & Bridge Fund	<u>0.005687/\$100</u>
TOTAL 2022 TAX RATES	0.078031/\$100

2023 NO NEW REVENUE TAX RATES

General Fund Tax Rate	0.078933/\$100
Farm to Market/Flood Control Fund	0.078933/\$100
Special Road & Bridge Fund	<u>0.078933/\$100</u>

2023 NO NEW REVENUE MAINTENANCE AND OPERATIONS RATE

General Fund Tax Rate	0.0705718/\$100
Farm to Market/Flood Control Fund	0.0052726/\$100
Special Road & Bridge Fund	<u>0.0052726/\$100</u>

2023 VOTER APPROVAL TAX RATE

General Fund Tax Rate	0.081117/\$100
Farm to Market/Flood Control Fund	0.081117/\$100
Special Road & Bridge Fund	<u>0.081117/\$100</u>

2023 DEBT RATE

General Fund Tax Rate	0.00/\$100
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Filed this 11th day of
September A.D. 2023
 at 5:30 o'clock P.M.
[Signature]
 County Clerk
 Deputy

CULBERSON COUNTY
 FISCAL YEAR 2023-2024
 WORKING BUDGET

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0300 GENERAL FUND REVENUE							
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0100 CURRENT TAXES	I	4,593,623.12	4,449,901.62	4,433,229.00	4,433,229.00	4,848,735.67	5,170,023.00
0110 DELINQUENT TAXES	I	102,513.93	207,117.78	100,000.00	100,000.00	73,991.26	100,000.00
0111 VEHICLE INVENTORY TAX	I	0.00	0.00	0.00	0.00	0.00	
0120 FEES OF OFFICE-CLERK	I	80,454.04	54,084.49	75,000.00	75,000.00	13,648.36	15,000.00
0121 FEES OF OFFICE-TAX OFFICE	I	2,881.67	20,352.77	6,000.00	6,000.00	12,432.87	6,000.00
0122 SB 22 GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	250,000.00
0141 REIMBURSEMENTS TO COUNTY	I	88,773.11	531,606.86	0.00	0.00	83,790.32	
0142 LEASE PAYMENT- AIRPORT LAND	I	600.00	675.00	0.00	0.00	0.00	
0143 LEASE PAYMENT-LOBO LAND	I	0.00	0.00	450.00	450.00	0.00	
0144 QTRTRY REIMB.JUROR PAYMENTS	I	0.00	0.00	0.00	0.00	0.00	
0145 H&HS OFF. RENT	I	11,610.00	11,610.00	10,642.50	10,642.50	8,707.50	10,642.50
0162 MIXED BEVERAGE TAX ALLOCATION	I	9,576.44	12,785.36	0.00	0.00	11,022.11	10,000.00
0165 HOT CHECK FEE	I	15.00	0.00	0.00	0.00	0.00	
0170 MOTOR VEHICLE REGISTRATION	I	3,076.22	6,946.65	5,000.00	5,000.00	4,890.50	5,000.00
0175 J. P. COURT	I	319,714.91	389,691.66	390,000.00	390,000.00	265,591.97	300,000.00
0180 INTEREST REVENUE	I	4,039.72	15,437.70	12,000.00	12,000.00	118,749.11	12,000.00
0181 ADMIN.FEES FOR COBRA INSURANCE	I	0.00	0.00	0.00	0.00	0.00	
0185 AUCTION PROCEEDS	I	25,686.00	31,380.00	0.00	0.00	0.00	
0190 IN LIEU OF TAXES- STATE COMPTROLLER	I	0.00	0.00	155,000.00	155,000.00	188,715.00	180,000.00
0191 IN LIEU OF TAXES	I	0.00	0.00	1,000.00	1,000.00	0.00	
0200 STATE SALARY SUPPLEMENT	I	81,281.19	25,271.24	53,200.00	53,200.00	48,528.79	53,200.00
0202 LEASE FUND/CONSTABLE	I	995.00	0.00	0.00	0.00	0.00	
0204 CLERK RECORDS MGT SUPPLIMENT	I	0.00	0.00	3,500.00	3,500.00	0.00	
0205 J.P. COURT SECURITY FEE	I	649.31	512.58	2,500.00	2,500.00	342.66	2,500.00
0206 COURTHOUSE SECURITY FEE	I	2,582.63	1,551.36	7,000.00	7,000.00	1,168.44	7,000.00
0207 LAW LIBRARY REVENUE	I	245.00	0.00	800.00	800.00	0.00	
0208 COUNTY FINES/CLERK	I	18,898.13	3,256.08	42,000.00	42,000.00	27,143.99	42,000.00
0214 RESTITUTION FEES	I	4,675.63	2,946.59	0.00	0.00	432.34	
0215 OMNI FEE - COUNTY REVENUE	I	3,612.65	2,515.12	2,000.00	2,000.00	1,959.73	2,000.00
0220 WORKERS COMP.REIMBURSEMENT	I	0.00	0.00	0.00	0.00	0.00	
0222 UTILITY PERMITS	I	4,000.00	3,100.00	0.00	0.00	4,500.00	
0224 INDIGENT FORMULA GRANT	I	0.00	0.00	5,000.00	5,000.00	20,807.00	5,000.00
0225 BOND FORFEITURE FEES	I	1,410.00	2,921.61	0.00	0.00	950.00	
0330 COMMISSARY SALES REVENUE	I	0.00	0.00	0.00	0.00	0.00	
0331 CD REVENUE	I	2,367.02	1,848.39	3,000.00	3,000.00	4,931.24	
0333 JAIL-PAY PHONE REVENUE/CALLING CARD	I	4,199.59	4,192.77	0.00	0.00	183.81	150.00
0334 VENDING MACHINES REVENUE	I	400.00	0.00	250.00	250.00	531.25	250.00
0335 PILT PROGRAM REVENUE	I	173,123.22	176,127.00	0.00	0.00	0.00	
0336 STATE EXCESS CONTRIBUTIONS	I	0.00	0.00	0.00	0.00	634,764.81	
0337 EXCESS CONTRIBUTION RGCOG	I	61,760.59	0.00	0.00	0.00	0.00	
0338 FAX/COPIES REVENUE - CO.JUDGE	I	0.00	0.00	10.00	10.00	0.00	
0339 FEES OF OFFICE - SHERIFF	I	2,443.34	1,966.14	2,000.00	2,000.00	3,630.74	3,000.00
0340 CONSTABLE CIVIL PROCESS FEES	I	75.00	0.00	0.00	0.00	0.00	
0341 DONATION	I	0.00	0.00	0.00	0.00	9,614.68	
0342 CRIMINAL JUSTICE QUARTERLY EXCESS	I	0.00	0.00	0.00	0.00	0.00	
0343 SAVINGS ACCOUNT	I	0.00	0.00	721,386.34	721,386.34	0.00	964,737.39
0346 UNBUDGETED REVENUE	I	93,602.00-	20,000.00	0.00	0.00	601.49	
0505 CASH PROCEEDS FROM TAX SALE OF LAND	I	0.00	0.00	0.00	0.00	87,894.00	
0506 MANUAL AIR REFUND ELECTRIC CO-OP	I	93,602.00	0.00	0.00	0.00	8,229.52	
0510 SALES TAX COMMISSION REVENUE	I	35,516.18-	5,692.39	0.00	0.00	9,883.97	
0515 ELECTIONS UPGRADE GRANT	I	0.00	30,000.00	0.00	0.00	0.00	
0517 GROSS WEIGHT AXEL PMT	I	41,874.59	70,338.56	0.00	0.00	72,224.05	

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0518 U.S. DISTRICT COURT RESTITUTION	I	0.00	0.00	0.00	0.00	1,297.02	2,400.00
GENERAL FUND REVENUE		5,611,640.87	6,083,829.72	6,030,967.84	6,030,967.84	6,569,894.20	7,140,902.89
0311 CASH ACCOUNT							
0121 RECORD PRES. FEES	I	0.00	0.00	0.00	0.00	0.00	
CASH ACCOUNT		0.00	0.00	0.00	0.00	0.00	0.00
0400 COUNTY JUDGE							
0100 SALARY - COUNTY JUDGE	E	68,601.00	68,601.00	73,601.16	73,601.16	70,770.25	75,809.19
0103 STATE SALARY SUPPLEMENT EXPENSE	E	25,199.98	25,199.98	25,200.00	25,200.00	24,230.75	25,200.00
0104 LONGEVITY	E	450.00	500.00	550.00	550.00	550.00	600.00
0105 SALARY - ADMIN. ASST.	E	47,694.14	50,078.60	53,584.36	53,584.36	51,291.28	56,263.57
0106 SALARY - IT SPECIALIST	E			0.00	0.00	0.00	60,000.00
0107 SALARY - GRANT ADMIN/WRITER	E			0.00	0.00	0.00	37,440.00
0118 CELL PHONE ALLOTMENT	E	600.00	600.00	600.00	600.00	575.00	600.00
TOTAL SALARIES		142,545.12	144,979.58	153,535.52	153,535.52	147,417.28	255,912.76
0200 FICA EXPENSE	E	10,903.86	11,090.25	11,741.64	11,741.64	11,276.79	16,713.16
0205 TCDRS EXPENSE	E	11,034.00	13,192.50	10,743.99	10,743.99	13,231.69	19,509.61
0215 MEDICAL INSURANCE EXPENSE	E	14,174.64	15,153.12	16,100.64	16,100.64	14,749.10	32,587.20
TOTAL PERSONAL SERVICES		36,112.50	39,435.87	38,586.27	38,586.27	39,257.58	68,809.97
0300 TELEPHONE EXPENSE	E	296.68	27.25	1,250.00	1,250.00	0.00	
0305 POSTAGE EXPENSE	E	10.69	101.81	300.00	300.00	0.00	
0310 CAPITAL OUTLAY	E	1,428.89	3,375.02	1,500.00	1,500.00	1,052.97	2,500.00
0315 CONTINUING EDUCATION	E	50.00	3,071.07	6,000.00	6,000.00	1,798.53	6,000.00
0900 VEHICLE- Lease	E	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		1,786.26	6,575.15	9,050.00	9,050.00	2,851.50	8,500.00
COUNTY JUDGE		180,443.88	190,990.60	201,171.79	201,171.79	189,526.36	333,222.73
0401 COMMISSIONERS COURT							
0101 SALARY-COMMISSIONER PCT 1	E	28,596.96	26,120.36	34,272.95	34,272.95	32,954.16	35,301.13
0102 SALARY-COMMISSIONER PCT 2	E	29,272.88	29,272.88	34,272.95	34,272.95	32,954.75	35,301.13
0103 SALARY-COMMISSIONER PCT 3	E	29,272.88	29,272.88	34,272.95	34,272.95	32,954.75	35,301.13
0104 SALARY-COMMISSIONER PCT 4	E	29,272.88	29,272.88	34,272.95	34,272.95	32,954.75	35,301.13
0105 LONGEVITY	E	2,350.00	1,500.00	1,400.00	1,400.00	1,650.00	1,800.00
TOTAL SALARIES		118,765.60	115,439.00	138,491.80	138,491.80	133,468.41	143,004.52
0200 FICA EXPENSE	E	11,058.51	10,610.29	10,594.62	10,594.62	11,370.06	10,939.84
0205 TCDRS EXPENSE	E	10,146.23	10,805.50	9,694.43	9,694.43	12,243.88	12,770.30
0215 MEDICAL INSURANCE EXPENSE	E	27,760.15	28,488.15	32,201.28	32,201.28	28,820.99	32,587.20
0220 SALARY-RABIES CONTROL	E	0.00	2,399.80	2,400.00	2,400.00	2,307.50	2,400.00
TOTAL PERSONAL SERVICES		48,964.89	52,303.74	54,890.33	54,890.33	54,742.43	58,697.34
0310 CAPITAL OUTLAY	E	14,546.54	7,430.21	6,000.00	6,000.00	0.00	6,000.00
0450 UNIFORMS	E	4,973.31	352.52	0.00	0.00	389.22	4,000.00
0600 SUMMER READING PROGRAM	E	939.06	1,259.83	2,500.00	2,500.00	857.69	2,500.00
0700 INDEPENDENT AUDIT CONTRACT	E	26,230.00	26,293.92	32,000.00	32,000.00	28,581.00	32,000.00
0701 HEALTH OFFICER	E	5,200.00	4,800.00	4,800.00	4,800.00	4,400.00	4,800.00
0702 UNEMPLOYMENT/ PRE-EMPLOYMENT	E	1,988.04	2,968.80	7,000.00	7,000.00	3,183.73	7,000.00
0703 COMPTEER TECH	E	0.00	0.00	0.00	0.00	0.00	
0704 PRINTING & ADVERTISING	E	6,463.50	7,816.00	7,500.00	7,500.00	5,735.75	7,500.00

CULBERSON COUNTY
 FISCAL YEAR 2023-2024
 WORKING BUDGET

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0705 CITY - COUNTY LIBRARY	E	66,000.00	66,000.00	83,000.00	83,000.00	60,500.00	83,000.00
0706 LAW LIBRARY	E	6,312.00	5,786.00	7,000.00	7,000.00	4,788.00	7,000.00
0707 HISTORICAL MUSEUM	E	1,000.00	9,000.00	9,000.00	9,000.00	8,250.00	9,000.00
0708 HISTORICAL COMMISSION	E	1,000.00	0.00	0.00	0.00	0.00	
0709 CHRISTIAN SHELTER	E	9,000.00	9,000.00	9,000.00	9,000.00	8,250.00	9,000.00
0710 LIABILITY INSURANCE	E	107,726.19	109,523.17	100,000.00	100,000.00	80,632.33	100,000.00
0711 FIRE MARSHALL	E	600.00	600.00	600.00	600.00	550.00	600.00
0712 WORKER'S COMP Expense	E	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
0713 CHILD WELFARE BOARD	E	1,000.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0714 GENERAL FUND CONTINGENCY	E	58,317.85	36,696.11	40,000.00	40,000.00	34,985.08	40,000.00
0715 BANK FEES	E	105.26	0.00	1,500.00	1,500.00	0.00	1,500.00
0716 ALIVIANE	E			0.00	0.00	0.00	7,500.00
0718 MEMBERSHIP DUES/BONDS	E	9,891.64	12,073.07	10,000.00	10,000.00	14,859.00	15,000.00
0719 PART-TIME STUDENT HELP	E	20,416.00	15,840.00	4,000.00	4,000.00	8,268.00	15,000.00
0720 COURTHOUSE SECURITY	E	37,800.00	61,380.00	52,000.00	52,000.00	57,435.00	52,000.00
0721 HIGH POINT SOIL & WATER CONS.D.#230	E	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00
0722 Far West TX Public Defender	E	15,000.00	0.00	15,000.00	15,000.00	30,000.00	46,564.00
0723 DAY-CARE CENTER	E	16,000.00	16,000.00	16,000.00	16,000.00	16,100.00	
0724 NUTRITION CENTER MATCH	E	148,081.00	0.00	189,069.14	189,069.14	0.00	189,069.14
0725 JUVENILE PROBATION MATCH	E	20,538.60	20,538.60	27,745.67	27,745.67	20,538.60	27,745.67
0726 ARPA GRANT EXPENSE	E	3,509.00	0.00	0.00	0.00	2,013.75	
TOTAL OTHER EXPENSES		582,637.99	415,358.23	627,714.81	627,714.81	390,317.15	670,778.81

COMMISSIONERS COURT		750,368.48	583,100.97	821,096.94	821,096.94	578,527.99	872,480.67
0402 HIGHWAY PATROL							
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0110 SALARY - PART-TIME HELP	E	12,305.00	13,702.00	20,384.00	20,384.00	12,516.00	21,840.00
TOTAL SALARIES		12,305.00	13,702.00	20,384.00	20,384.00	12,516.00	21,840.00
0200 FICA EXPENSE	E	941.34	1,012.71	1,559.38	1,559.38	957.54	1,670.76
0205 TCDRS EXPENSE	E	952.60	1,249.39	1,426.99	1,426.99	1,123.59	1,950.31
TOTAL PERSONAL SERVICES		1,893.94	2,262.10	2,986.37	2,986.37	2,081.13	3,621.07
0300 TELEPHONE EXPENSE	E	1,071.39	1,737.31	2,000.00	2,000.00	1,665.68	2,000.00
0305 POSTAGE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0310 CAPITAL OUTLAY	E	1,233.22	713.26	3,000.00	3,000.00	1,176.22	3,000.00
0351 D.P.S. - LICENSE AND WEIG	C	0.00	0.00	0.00	0.00	0.00	
0725 JUVENILE PROB-CAR LEASE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		2,304.61	2,450.57	5,000.00	5,000.00	2,841.90	5,000.00

HIGHWAY PATROL		16,503.55	18,414.67	28,370.37	28,370.37	17,439.03	30,461.07
0403 COUNTY SHERIFF							
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0100 SALARY-COUNTY SHERIFF	E	66,369.42	69,024.28	74,024.30	74,024.30	71,177.00	76,245.02
0101 SALARY-DEPUTY 6	E	39,899.86	41,894.84	44,827.65	44,827.65	11,045.08	42,000.00
0102 SALARY-DEPUTY 5	E	52,401.96	53,734.38	54,570.00	54,570.00	52,471.00	57,298.50
0103 SALARY-DEPUTY 1	E	29,035.22	39,899.86	42,693.00	42,693.00	41,050.75	44,827.65
0104 SALARY-DEPUTY 2	E	24,044.99	27,133.17	38,000.00	38,000.00	39,096.00	42,693.00
0105 SALARY-DEPUTY 3	E	52,401.96	55,022.24	58,873.81	58,873.81	56,609.25	61,817.50
0106 SALARY-DEPUTY 4	E	44,918.90	33,014.44	40,660.00	40,660.00	39,096.00	42,693.00
0107 SALARY-JAIL ADMIN.	E	47,694.14	50,078.60	53,584.36	53,584.36	51,523.25	56,263.57
0108 SALARY-DISPATCH ADMIN.	E	44,918.90	47,165.04	50,466.64	50,466.64	48,525.50	52,989.97
0109 SALARY-JAIL-DISP 1	E	36,838.88	38,680.98	41,388.70	41,388.70	39,796.75	43,458.13
0110 SALARY-JAIL-DISP 2	E	33,655.70	35,338.42	37,812.36	37,812.36	36,520.20	39,312.00

CULBERSON COUNTY
 FISCAL YEAR 2023-2024
 WORKING BUDGET

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REPORTING FUND: 0010 GENERAL FUND							
0111 SALARY-JAIL-DISP 3	E	22,620.00	31,667.60	33,884.76	33,884.76	33,079.50	39,312.00
0112 SALARY-JAIL-DISP 4	E	28,492.50	27,956.00	32,271.20	32,271.20	27,360.00	39,312.00
0113 SALARY-JAIL-DISP 5	E	30,160.00	25,737.10	32,271.20	32,271.20	36,000.00	39,312.00
0114 SALARY- HEAD COOK	E	42,198.18	29,972.00	35,609.60	35,609.60	34,240.00	37,440.00
0115 SALARY COOK 1	E	26,500.50	11,259.26	32,271.20	32,271.20	31,030.00	37,440.00
0116 SALARY-P/T COOK 2	E	1,026.00	8,871.58	20,384.00	20,384.00	11,291.00	21,840.00
0117 COMP. TIME SHERIFF'S DEPT.	E	22,165.59	64,489.28	75,000.00	75,000.00	67,425.60	75,000.00
0118 CELL PHONE ALLOTMENT	E	600.00	600.00	600.00	600.00	575.00	600.00
0119 SALARY-SECRETARY	E	15,232.25	31,051.20	33,884.76	33,884.76	32,581.50	40,084.76
0120 LONGEVITY	E	4,950.00	3,600.00	4,250.00	4,250.00	4,050.00	4,600.00
0121 SALARY-DEPUTY 7	E	41,894.84	43,989.66	47,069.03	47,069.03	41,790.51	42,000.00
0122 SALARY-JAIL-DISP 6	E	26,959.13	30,160.00	32,271.20	32,271.20	36,000.00	39,312.00
0123 SALARY-DEPUTY 8	E	41,894.84	43,989.66	47,069.03	47,069.03	45,258.50	49,422.48
0124 SALARY-DEPUTY 9	E	42,875.44	37,999.78	40,660.00	40,660.00	11,943.42	42,000.00
0125 SALARY-DEPUTY 10	E	44,919.16	47,165.04	50,466.69	50,466.69	48,525.50	52,990.02
0126 SALARY-JAIL-DISP 7	E	30,160.00	30,924.48	32,271.20	32,271.20	32,400.00	39,312.00
0127 SALARY-JAIL-DISP 8	E	27,028.00	29,000.00	32,271.20	32,271.20	36,000.00	39,312.00
0128 FLOATER	E	0.00	4,741.05	23,616.32	23,616.32	23,112.00	55,036.80
0129 SALARIES - SB 22	E			0.00	0.00	0.00	68,348.03
0130 OPERATION STONEGARDEN	E	0.00	0.00	0.00	0.00	3,058.65	
TOTAL SALARIES		921,856.36	994,159.94	1,143,022.21	1,143,022.21	1,042,631.96	1,322,272.43
0200 FICA EXPENSE	E	70,039.57	75,613.68	87,237.71	87,237.71	79,314.24	101,153.84
0205 TCDRS EXPENSE	E	71,367.86	90,381.97	79,825.35	79,825.35	93,422.30	118,078.92
0215 MEDICAL INSURANCE EXPENSE	E	150,574.47	163,660.88	193,207.68	193,207.68	158,251.60	195,523.20
TOTAL PERSONAL SERVICES		291,981.90	329,656.53	360,270.74	360,270.74	330,988.14	414,755.96
0300 TELEPHONE EXPENSE	E	6,949.78	6,567.06	6,500.00	6,500.00	470.06	
0301 INMATE CALLING CARD EXPENSE	E	0.00	0.00	500.00	500.00	0.00	500.00
0302 SB 22 EXPENSES	E	26,995.51	0.00	0.00	0.00	0.00	181,651.97
0303 TASER LEASE (1 OF 5)	E	0.00	14,440.03	7,019.98	7,019.98	7,920.00	8,000.00
0305 POSTAGE EXPENSE	E	2,698.17	766.18	600.00	600.00	171.36	
0310 CAPITAL OUTLAY/ Vehicle	E	42,197.67	193,835.48	20,000.00	20,000.00	132,445.95	20,000.00
0311 LEASE-BODY CAMERAS (1 OF 3)	E	0.00	1,684.55	6,600.00	6,600.00	0.00	6,600.00
0315 CONT. EDUCATION/CERTIFICATION	E	7,837.18	5,966.54	8,000.00	8,000.00	6,831.94	8,000.00
0316 BODY ARMOR	E	5,853.90	0.00	6,000.00	6,000.00	0.00	6,000.00
0320 INDIGENT PRISONERS MED. EXPENSE	E	46,874.97	24,034.58	50,000.00	50,000.00	30,504.83	50,000.00
0322 JAIL BONDS	E	1,000.00	2,462.00	2,000.00	2,000.00	0.00	2,000.00
0323 UNIFORMS	E	3,525.11	6,629.19	6,000.00	6,000.00	3,576.31	6,000.00
0350 MAINT. & SUPPLIES	E	58,053.55	99,834.99	50,000.00	50,000.00	58,517.38	50,000.00
0351 JAIL SUPPLIES	E	25,448.53	25,425.87	25,000.00	25,000.00	19,900.80	25,000.00
0365 PRISONERS' FOOD EXPENSE	E	71,589.20	67,343.50	70,000.00	70,000.00	45,566.21	70,000.00
0400 FUEL/TRAVEL/TRANSPORT	E	34,143.96	61,471.35	60,000.00	60,000.00	33,731.44	60,000.00
0401 AUTO REPAIRS	E	17,070.67	28,119.55	45,000.00	45,000.00	25,963.27	45,000.00
0402 DIGITAL CAMERAS	E	1,585.64	0.00	800.00	800.00	0.00	800.00
0403 DONATION	E	1,000.00	0.00	8,612.00	0.00	8,878.50	
0404 JAIL SAFE	E	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
TOTAL OTHER EXPENSES		352,823.84	538,580.87	374,131.98	365,519.98	374,478.05	541,051.97
COUNTY SHERIFF		1,566,662.10	1,862,397.34	1,877,424.93	1,868,812.93	1,748,098.15	2,278,080.36
0404 COUNTY - DISTRICT CLERK							
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0100 SALARY - COUNTY-DISTRICT CLERK	E	66,369.42	69,024.28	74,024.30	74,024.30	71,176.32	76,245.02
0105 SALARY - CHIEF DEPUTY	E	47,694.14	50,078.60	53,584.36	53,584.36	50,904.62	56,263.57
0106 SALARY - DEPUTY I	E	39,939.64	41,936.70	44,872.34	44,872.34	42,196.17	47,115.95

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0107 SALARY - DEPUTY II	E	27,660.54	22,598.09	34,532.54	34,532.54	30,779.63	47,115.95
0108 LONGEVITY	E	2,700.00	2,750.00	2,800.00	2,800.00	2,800.00	350.00
0109 RECORDS MGT. SUPPLIMENT	E	3,500.00	1,750.00	3,500.00	3,500.00	0.00	
0110 CONSULTANT	E			0.00	0.00	5,200.00	36,400.00
0111 COMP-TIME	E			0.00	0.00	17,568.42	
TOTAL SALARIES		187,863.74	188,137.67	213,313.54	213,313.54	220,625.16	263,490.49
0200 FICA EXPENSE	E	14,222.12	14,243.03	16,314.66	16,314.66	16,760.75	20,157.02
0205 TCDRS EXPENSE	E	14,541.40	17,151.59	14,928.45	14,928.45	19,769.87	23,529.70
0215 MEDICAL INSURANCE EXPENSE	E	28,349.28	27,746.92	32,201.28	32,201.28	26,789.36	32,587.20
TOTAL PERSONAL SERVICES		57,112.80	59,141.54	63,444.39	63,444.39	63,319.98	76,273.92
0300 TELEPHONE EXPENSE	E	146.43	0.00	500.00	500.00	350.00	
0302 E-RECORDS CONVERSION	E	10,258.00	8,000.00	10,000.00	10,000.00	8,150.00	10,000.00
0305 POSTAGE EXPENSE	E	3,606.44	2,551.18	5,000.00	5,000.00	0.00	
0310 CAPITAL OUTLAY	E	1,512.92	1,211.57	4,000.00	4,000.00	3,555.82	7,500.00
0315 CONT. EDUCATION	E	1,605.82	1,913.63	5,000.00	5,000.00	150.00	6,000.00
0900 CMS Annual Support Fee	E	4,000.00	4,150.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL OTHER EXPENSES		21,129.61	17,826.38	28,500.00	28,500.00	16,205.82	27,500.00
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COUNTY - DISTRICT CLERK		266,106.15	265,105.59	305,257.93	305,257.93	300,150.96	367,264.41
0405 COUNTY TAX ASSESSOR/COLLECTOR							
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0100 SALARY - TAX ASSESSOR COLLECTOR	E	63,150.55	65,737.36	70,737.43	70,737.43	68,016.75	72,859.43
0105 SALARY - CHIEF DEPUTY	E	47,694.14	50,078.60	53,584.36	53,584.36	51,523.25	56,263.57
0110 SALARY - DEPUTY	E	24,096.00	30,044.00	32,271.20	32,271.20	29,365.35	47,115.95
0111 LONGEVITY	E	650.00	700.00	750.00	750.00	750.00	800.00
TOTAL SALARIES		135,590.69	146,559.96	157,342.99	157,342.99	149,655.35	177,038.95
0200 FICA EXPENSE	E	10,231.09	11,070.34	12,032.91	12,032.91	11,288.46	13,543.48
0205 TCDRS EXPENSE	E	10,496.54	13,335.95	11,010.51	11,010.51	13,438.22	15,809.58
0215 MEDICAL INSURANCE EXPENSE	E	20,646.19	22,729.68	24,150.96	24,150.96	22,123.65	24,440.40
TOTAL PERSONAL SERVICES		41,373.82	47,135.97	47,194.38	47,194.38	46,850.33	53,793.46
0300 TELEPHONE EXPENSE	E	206.47	0.00	350.00	350.00	0.00	
0305 POSTAGE EXPENSE	E	2,624.88	3,215.75	6,000.00	6,000.00	0.00	
0306 VOTER REGISTRATION EXPENSE	E	0.00	372.16	1,780.00	1,780.00	0.00	1,780.00
0310 CAPITAL OUTLAY	E	1,623.89	2,186.13	1,500.00	3,500.00	5,013.99	11,000.00
0312 PRITCHARD & ABBOTT CONTRACT	E	20,699.80	33,038.02	33,000.00	33,000.00	27,769.63	5,912.50
0313 MAINT. AGREEMENT - COPIER	E	0.00	0.00	0.00	0.00	0.00	
0315 CONT. EDUCATION	E	7,225.31	7,628.70	6,000.00	6,000.00	7,658.85	8,000.00
TOTAL OTHER EXPENSES		32,380.35	46,440.76	48,630.00	50,630.00	40,442.47	26,692.50
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COUNTY TAX ASSESSOR/COLLECTOR		209,344.86	240,136.69	253,167.37	255,167.37	236,948.15	257,524.91
0406 COUNTY ATTORNEY							
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0100 SALARY - COUNTY ATTORNEY	E	63,208.86	65,737.36	70,737.43	70,737.43	68,016.75	72,859.43
0103 STATE SALARY -H.B.804	E	0.00	27,999.92	28,000.00	28,000.00	26,923.00	28,000.00
0105 SALARY-PARA/CT.COORDINATOR	E	49,269.22	51,732.72	55,354.24	55,354.24	53,225.00	58,121.95
0106 LONGEVITY	E	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00
TOTAL SALARIES		114,478.08	147,470.00	156,091.67	156,091.67	150,164.75	162,481.38
0200 FICA EXPENSE	E	10,825.68	11,207.60	11,941.01	11,941.01	11,416.91	12,429.83
0205 TCDRS EXPENSE	E	11,028.70	13,399.67	10,926.41	10,926.41	13,487.67	14,509.59
0215 MEDICAL INSURANCE EXPENSE	E	12,996.38	15,153.12	16,100.64	16,100.64	14,749.10	16,293.60
TOTAL PERSONAL SERVICES		34,850.76	39,760.39	38,968.06	38,968.06	39,653.68	43,233.02
0300 TELEPHONE EXPENSE	E	133.20	0.00	350.00	350.00	0.00	

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0305 POSTAGE EXPENSE	E	18.13	15.70	150.00	150.00	0.00	
0310 CAPITAL OUTLAY	E	125.14	902.14	1,500.00	1,500.00	534.07	7,000.00
0315 CONT. EDUCATION	E	1,145.00	2,894.53	6,000.00	6,000.00	0.00	6,000.00
0320 STATE SALARY-H.B.804	E	27,999.92	0.00	0.00	0.00	0.00	
0900 SUPPLIES	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		29,421.39	3,812.37	8,000.00	8,000.00	534.07	13,000.00
COUNTY ATTORNEY		178,750.23	191,042.76	203,059.73	203,059.73	190,352.50	218,714.40
0407 COUNTY TREASURER							
0100 SALARY-COUNTY TREASURER	E	63,208.86	65,737.36	70,737.43	70,737.43	68,016.75	90,737.43
0110 SALARY-ASSISTANT TREASURER	E	47,694.14	50,078.60	53,584.36	53,584.36	51,523.25	57,192.42
0111 LONGEVITY	E	650.00	700.00	750.00	750.00	750.00	1,050.00
0112 SALARY- DEPUTY TREASURER	E			0.00	0.00	7,632.00	47,115.95
TOTAL SALARIES		111,553.00	116,515.96	125,071.79	125,071.79	127,922.00	196,095.80
0200 FICA EXPENSE	E	8,476.90	9,063.70	9,567.99	9,567.99	9,723.71	15,001.33
0205 TCDRS EXPENSE	E	8,635.46	10,598.98	8,755.03	8,755.03	11,465.21	17,511.35
0215 MEDICAL INSURANCE EXPENSE	E	14,174.64	15,153.12	16,100.64	16,100.64	15,426.31	24,440.40
TOTAL PERSONAL SERVICES		31,287.00	34,815.80	34,423.66	34,423.66	36,615.23	56,953.08
0300 TELEPHONE EXPENSE	E	23.47	19.53	300.00	300.00	7.28	300.00
0305 POSTAGE EXPENSE	E	344.89	848.36	500.00	500.00	0.00	
0310 CAPITAL OUTLAY	E	1,188.88	3,155.71	4,000.00	2,000.00	2,773.31	4,000.00
0313 MAINT.AGREEMENT-COPIER	E	0.00	0.00	0.00	0.00	0.00	
0314 MAINT. AGREEMENT SOFTWARE	E	5,228.75	3,730.00	3,738.00	3,738.00	3,905.00	4,500.00
0315 CONTINUING EDUCATION	E	4,424.42	4,559.17	6,000.00	6,000.00	3,921.83	8,000.00
0900 MISCELLANEOUS EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		11,210.41	12,312.77	14,538.00	12,538.00	10,607.42	16,800.00
COUNTY TREASURER		154,050.41	163,644.53	174,033.45	172,033.45	175,144.65	269,848.88
0408 COUNTY AUDITOR							
0100 SALARY - COUNTY AUDITOR	E	69,453.02	72,925.58	78,030.56	78,030.56	45,917.79	78,030.56
0105 SALARY-ASSISTANT AUDITOR	E	41,582.44	50,905.40	54,468.98	54,468.98	52,374.00	57,192.42
0111 LONGEVITY	E	1,000.00	750.00	800.00	800.00	800.00	
TOTAL SALARIES		112,035.46	124,580.98	133,299.54	133,299.54	99,091.79	135,222.98
0200 FICA EXPENSE	E	8,566.64	9,530.46	10,193.59	10,193.59	7,560.87	10,344.55
0205 TCDRS EXPENSE	E	8,671.39	11,332.42	9,327.47	9,327.47	8,968.00	12,075.41
0215 MEDICAL INSURANCE EXPENSE	E	11,818.12	15,153.12	16,100.64	16,100.64	12,040.26	16,293.60
TOTAL PERSONAL SERVICES		29,056.15	36,016.00	35,621.70	35,621.70	28,569.13	38,713.56
0300 TELEPHONE EXPENSE	E	146.30	164.28	300.00	300.00	241.95	300.00
0305 POSTAGE EXPENSE	E	2.04	18.31	500.00	500.00	0.00	
0310 CAPITAL OUTLAY	E	350.31	297.67	2,000.00	2,000.00	819.44	2,000.00
0314 MAINT. AGREEMENT SOFTWARE	E	5,228.75	3,854.19	3,738.00	3,738.00	4,255.00	4,500.00
0315 CONT. EDUCATION	E	3,986.87	5,364.58	6,000.00	6,000.00	1,244.86	6,000.00
0900 MISCELLANEOUS EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		9,714.27	9,699.03	12,538.00	12,538.00	6,561.25	12,800.00
COUNTY AUDITOR		150,805.88	170,296.01	181,459.24	181,459.24	134,222.17	186,736.54

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0409 JUDICIAL LAW							
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0101 SALARY-JP 1	E	63,208.86	65,737.36	70,737.43	70,737.43	68,016.75	72,859.43
0102 SALARY-JP 2	E	24,251.50	25,221.56	30,221.75	30,221.75	29,058.48	45,000.00
0103 SALARY JP 3	E	34,028.02	35,389.12	40,389.28	40,389.28	38,835.75	45,000.00
0104 SALARY JP 4	E	0.00	10,215.74	30,221.75	30,221.75	29,059.25	45,000.00
0105 SALARY - CLERK- JP1	E	47,694.14	50,078.60	53,584.36	53,584.36	51,523.25	56,263.57
0110 SALARY - CLERK II- JP1	E	32,176.82	28,937.37	36,150.88	36,150.88	29,342.20	47,115.95
0111 SALARY- CLERK-JP3	E	0.00	0.00	0.00	0.00	0.00	
0114 SALARY- PART-TIME	E	682.50	1,893.94	19,874.40	19,874.40	18,876.54	22,786.40
0115 SALARY-CLERK-JP 3	E	30,736.42	32,273.28	34,532.54	34,532.54	33,202.55	40,084.76
0116 SALARY-PART-TIME JP3	E	14,650.00	18,512.32	20,558.72	20,558.72	14,047.08	22,014.72
0119 LONGEVITY	E	2,600.00	3,050.00	3,050.00	3,050.00	2,900.00	2,400.00
TOTAL SALARIES		250,028.26	271,309.29	339,321.11	339,321.11	314,861.85	398,524.83
0200 FICA EXPENSE	E	18,928.02	20,589.68	25,958.06	25,958.06	23,872.22	30,487.15
0205 TCDRS EXPENSE	E	19,355.61	24,656.20	23,752.48	23,752.48	28,289.02	35,588.27
0215 MEDICAL INSURANCE EXPENSE	E	42,523.92	46,739.02	56,352.24	56,352.24	49,590.22	57,027.60
TOTAL PERSONAL SERVICES		80,807.55	91,984.90	106,062.78	106,062.78	101,751.46	123,103.02
0300 TELEPHONE EXPENSE	E	1,951.95	1,976.12	6,000.00	6,000.00	545.37	
0305 POSTAGE EXPENSE	E	1,552.49	7,853.44	7,000.00	7,000.00	144.60	
0310 CAPITAL OUTLAY JP#1	E	452.05	1,646.65	1,200.00	1,200.00	962.60	2,000.00
0311 CAPITAL OUTLAY JP#2 (Computer)	E	0.00	0.00	700.00	700.00	3,655.11	2,000.00
0312 CAPITAL OUTLAY JP#3	E	153.87	216.02	700.00	700.00	431.29	2,000.00
0313 CAPITAL OUTLAY JP#4 (Computer)	E	0.00	17,489.85	700.00	700.00	2,468.22	2,000.00
0314 JP 1 CONT. ED.	E	962.80	1,965.31	6,000.00	6,000.00	4,337.73	6,000.00
0315 JP 2 CONT. ED.	E	154.13	0.00	6,000.00	6,000.00	3,501.85	6,000.00
0316 JP 3 CONT. ED.	E	799.60	897.50	6,000.00	6,000.00	1,789.14	6,000.00
0317 JP 4 CONT. ED.	E	39.05	1,080.25	6,000.00	6,000.00	4,843.63	6,000.00
0360 AUTOPSY EXPENSE	E	74,187.00	89,604.59	80,000.00	80,000.00	124,930.00	120,000.00
0365 NETData Software Manintenance	E	20,000.00	50,000.00	50,000.00	50,000.00	30,400.00	50,000.00
0368 COPIER LEASE- JP1	E	3,821.76	3,929.02	4,000.00	4,000.00	2,971.22	4,000.00
0500 CONST. 3 SUPPLIES	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		104,074.70	176,658.75	174,300.00	174,300.00	180,980.76	206,000.00

JUDICIAL LAW		434,910.51	539,952.94	619,683.89	619,683.89	597,594.07	727,627.85
0410 JURY							
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0100 SALARY - DISTRICT ATTORNEY	E	10,500.00	10,500.00	15,000.00	15,000.00	8,750.00	15,000.00
0111 SALARY - BAILIFFS	E	0.00	0.00	665.00	665.00	0.00	665.00
0112 SALARY - COURT REPORTER	E	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
0113 SALARY - COURT ADMINISTRATION	E	0.00	0.00	700.00	700.00	0.00	700.00
0114 SALARY - COURT APPOINTED	E	0.00	0.00	0.00	0.00	0.00	
0115 INDIGENT ATTYS/FORMUAL GRANT	E	350.00	8,893.48	11,000.00	11,000.00	19,798.36	11,000.00
TOTAL SALARIES		10,850.00	19,393.48	29,365.00	29,365.00	28,548.36	29,365.00
0200 FICA EXPENSE	E	0.00	0.00	200.00	200.00	0.00	200.00
TOTAL PERSONAL SERVICES		0.00	0.00	200.00	200.00	0.00	200.00
0365 COURT COSTS	E	1,500.49	363.81	10,000.00	10,000.00	0.00	10,000.00
0366 JURIES & RELATED EXPENSES	E	2,513.46	8,462.90	8,000.00	8,000.00	3,356.20	8,000.00
TOTAL OTHER EXPENSES		4,013.95	8,826.71	18,000.00	18,000.00	3,356.20	18,000.00

JURY		14,863.95	28,220.19	47,565.00	47,565.00	31,904.56	47,565.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0411 BUILDING MAINTENANCE							
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0105 SALARY - BUILDING MAINTENANCE 1	E	36,304.58	38,119.64	40,788.28	40,788.28	36,578.72	39,312.00
0106 SALARY - BUILDING MAINTENANCE 2	E	24,561.60	38,984.40	41,713.30	41,713.30	40,108.75	43,798.96
0107 SALARY-BUILDING MAINTENANCE 3	E	0.00	39,312.00	42,063.84	42,063.84	36,451.83	44,167.03
0108 SALARY -PART TIME	E	0.00	8,567.00	18,928.00	18,928.00	16,021.00	37,440.00
0109 SALARY-PART-TIME	E	8,145.50	12,740.00	20,384.00	20,384.00	14,000.00	21,840.00
0110 SALARY-PART-TIME	E	13,200.00	16,744.00	20,384.00	20,384.00	14,560.00	21,840.00
0111 SALARY- PART/TIME	E	12,194.16	13,312.80	26,499.20	26,499.20	19,252.00	27,955.20
0112 LONGEVITY	E	350.00	350.00	400.00	400.00	0.00	
TOTAL SALARIES		94,755.84	168,129.84	211,160.62	211,160.62	176,972.30	236,353.19
0200 FICA EXPENSE	E	7,249.13	12,783.99	16,149.97	16,149.97	13,431.82	18,081.01
0205 TCDRS EXPENSE	E	7,341.65	15,269.42	14,777.74	14,777.74	15,051.90	21,106.34
0215 MEDICAL INSURANCE EXPENSE	E	18,298.55	30,306.24	32,201.28	32,201.28	26,789.36	32,587.20
TOTAL PERSONAL SERVICES		32,889.33	58,359.65	63,128.99	63,128.99	55,273.08	71,774.55
0310 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	0.00	3,000.00
0350 SUPPLIES - JANITORIAL	E	8,906.95	7,257.60	8,000.00	8,000.00	11,896.43	12,000.00
0355 REPAIRS & REPLACEMENTS	E	32,352.15	33,168.50	25,000.00	25,000.00	42,781.11	35,000.00
0370 UTILITIES	E	69,036.39	78,073.76	70,000.00	70,000.00	73,489.71	70,000.00
0400 FUEL/AUTO MAINT. & REPAIR	E	3,931.40	12,728.36	6,000.00	6,000.00	10,767.43	10,000.00
0900 MISCELLANEOUS - BUILDING	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		114,226.89	131,228.22	109,000.00	109,000.00	138,934.68	130,000.00

BUILDING MAINTENANCE		241,872.06	357,717.71	383,289.61	383,289.61	371,180.06	438,127.74
0412 394TH DIST. COURT							
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0105 SALARY - 394TH DIST. JUDGE	E	2,700.00	2,700.00	3,900.00	3,900.00	2,475.00	4,095.00
0110 SALARY - COURT REPORTER	E	0.00	0.00	11,597.32	11,597.32	0.00	11,597.32
0115 SALARY - COURT COORDINATOR	E	8,900.84	8,900.84	8,900.94	8,900.94	9,157.50	9,345.98
TOTAL SALARIES		11,600.84	11,600.84	24,398.26	24,398.26	11,632.50	25,038.30
0200 FICA EXPENSE	E	962.33	960.54	1,866.47	1,866.47	908.75	1,915.42
0205 TCDRS EXPENSE	E	973.90	1,141.07	1,707.88	1,707.88	1,065.29	2,235.92
0210 WORKER'S COMP.	E	0.00	0.00	53.00	53.00	0.00	53.00
0215 MEDICAL INSURANCE EXPENSE	E	0.00	0.00	1,865.00	1,865.00	0.00	1,865.00
0220 LIBILITY INS.	E	1,800.00	300.00	330.00	330.00	300.00	330.00
0225 UNEMPLOYMENT FUND	E	0.00	0.00	580.00	580.00	0.00	580.00
TOTAL PERSONAL SERVICES		3,736.23	2,401.61	6,402.35	6,402.35	2,274.04	6,979.34
0300 TELEPHONE EXPENSE	E	402.84	231.65	750.00	750.00	429.19	750.00
0305 POSTAGE EXPENSE	E	7.83	6.98	200.00	200.00	18.18	200.00
0310 CAPITAL OUTLAY	E	0.00	0.00	388.50	388.50	0.00	388.50
0312 JUDGE'S LIBRARY	E	17.46	17.46	700.00	700.00	18.09	700.00
0314 VISTING JUDGES	E	0.00	0.00	1,015.00	1,015.00	0.00	1,015.00
0315 CONT. EDUCATION	E	153.09	340.20	388.50	388.50	273.59	388.50
0350 SUPPLIES	E	231.04	323.76	250.00	250.00	232.29	250.00
0370 UTILITIES	E	0.00	0.00	385.00	385.00	0.00	385.00
0398 COURT RECORDER SUPPLEMENT	E	978.64	955.17	0.00	0.00	247.50	
0399 VISITING COURT REPORTER	E	0.00	0.00	0.00	0.00	0.00	
0400 COURT REPORTER EXPENSES	E	497.00	0.00	1,860.00	1,860.00	0.00	1,860.00
0401 TECHNOLOGY MAINTENANCE	E	0.00	0.00	135.00	135.00	0.00	135.00
0402 JUDICIAL ADMIN. DISTRICT	E	0.00	0.00	340.00	340.00	658.91	340.00
0900 MISCELLANEOUS EXPENSE	E	221.36	348.14	350.00	350.00	490.78	350.00
TOTAL OTHER EXPENSES		2,509.26	2,223.36	6,762.00	6,762.00	2,368.53	6,762.00

394TH DIST. COURT		17,846.33	16,225.81	37,562.61	37,562.61	16,275.07	38,779.64

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0413 EXTENSION SERVICE							
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0105 AGENT SALARY SUPPLEMENT	E	14,517.62	14,517.62	14,517.87	14,517.87	13,959.25	15,243.76
0110 SALARY - PART-TIME HELP	E	17,775.02	8,006.48	18,928.00	18,928.00	0.00	21,840.00
TOTAL SALARIES		32,292.64	22,524.10	33,445.87	33,445.87	13,959.25	37,083.76
0200 FICA EXPENSE	E	2,470.52	1,723.23	2,572.53	2,572.53	1,068.00	2,836.90
0205 TCDRS EXPENSE	E	1,376.02	675.57	2,353.95	2,353.95	0.00	1,950.32
TOTAL PERSONAL SERVICES		3,846.54	2,398.80	4,926.48	4,926.48	1,068.00	4,787.22
0300 TELEPHONE EXPENSE	E	159.53	14.68	200.00	200.00	0.00	
0305 POSTAGE EXPENSE	E	79.75	25.64	200.00	200.00	0.00	
0310 CAPITAL OUTLAY	E	602.98	833.23	500.00	500.00	0.00	500.00
0311 TRAVEL	E	3,938.88	5,927.58	6,000.00	6,000.00	7,869.87	6,000.00
0315 CONT. EDUCATION	E	1,635.67	4,009.07	2,000.00	2,000.00	5,977.41	3,000.00
0316 PROMO/EDU EXPENSE	E	849.87	2,463.55	1,000.00	1,000.00	3,011.01	3,000.00
0317 COMMUNITY GARDEN	E			0.00	0.00	0.00	5,000.00
0318 4-H BARN	E			0.00	0.00	0.00	5,000.00
0900 MISCELLANEOUS EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
TOTAL OTHER EXPENSES		7,266.68	13,273.75	9,900.00	9,900.00	16,858.29	22,500.00

EXTENSION SERVICE		43,405.86	38,196.65	48,272.35	48,272.35	31,885.54	64,370.98
0414 CONSTABLES							
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0100 SALARY-CONSTABLE	E	0.00	0.00	0.00	0.00	0.00	
0104 SALARY- CONSTABLE 2	E	53,896.18	56,051.84	61,052.04	61,052.04	58,703.75	62,883.60
0105 SALARY-CONSTABLE 3	E	18,132.24	18,857.52	23,857.55	23,857.55	21,869.32	37,440.00
0106 LONGEVITY	E	1,400.00	1,500.00	1,550.00	1,550.00	1,550.00	1,750.00
TOTAL SALARIES		73,428.42	76,409.36	86,459.59	86,459.59	82,123.07	102,073.60
0200 FICA EXPENSE	E	5,535.18	5,765.21	6,610.33	6,610.33	6,254.10	7,808.63
0205 TCDRS EXPENSE	E	5,683.41	6,943.26	6,048.67	6,048.67	7,377.62	9,115.17
0215 MEDICAL INSURANCE EXPENSE	E	7,087.32	7,576.56	8,050.32	8,050.32	7,374.55	8,146.80
TOTAL PERSONAL SERVICES		18,305.91	20,285.03	20,709.32	20,709.32	21,006.27	25,070.60
0301 PREC. 2- FUEL/AUTO REPAIR	E	125.00	0.00	5,000.00	5,000.00	88.80	5,000.00
0302 PREC. 2- MISC	E	0.00	57,126.45	10,000.00	10,000.00	3,899.61	10,000.00
0305 PREC. 3- MISC.	E			0.00	0.00	812.33	2,000.00
TOTAL OTHER EXPENSES		125.00	57,126.45	15,000.00	15,000.00	4,800.74	17,000.00

CONSTABLES		91,859.33	153,820.84	122,168.91	122,168.91	107,930.08	144,144.20
0415 AIRPORT							
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0110 PART-TIME HELP	C	0.00	0.00	0.00	0.00	0.00	
0200 FICA EXPENSE	C	0.00	0.00	0.00	0.00	0.00	
0353 REPAIRS & IMPROVEMENTS - AIRPORT	E	9,207.75	1,113.28	1,750.00	1,750.00	7,277.07	1,750.00
0370 UTILITIES - AIRPORT	E	8,042.56	9,431.97	6,000.00	6,000.00	8,735.22	8,000.00
0900 MISCELLANEOUS EXPENSES	E	2,567.19	660.00	500.00	500.00	638.44	500.00

AIRPORT		19,817.50	11,205.25	8,250.00	8,250.00	16,650.73	10,250.00
0417 VETERANS MEMORIAL PARK							
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0110 SALARY-PART TIME	E	0.00	0.00	0.00	0.00	0.00	
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0353 IMPROVEMENTS - VET.MEM.PARK	E	1,281.48	5,685.07	5,500.00	5,500.00	5,774.29	5,500.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0370 UTILITIES - VET.MEM.PARK	E	10,748.56	12,603.09	12,000.00	12,000.00	11,513.75	12,000.00
0400 FUEL - VET.MEM.PARK	C	0.00	0.00	0.00	0.00	0.00	
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VETERANS MEMORIAL PARK		12,030.04	18,288.16	17,500.00	17,500.00	17,288.04	17,500.00
0418 RED SOX FIELD							
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0370 UTILITIES	E	2,546.30	2,484.84	5,000.00	5,000.00	2,015.09	5,000.00
0371 IMPROVEMENTS	E	0.00	1,479.98	5,000.00	5,000.00	100.00	5,000.00
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RED SOX FIELD		2,546.30	3,964.82	10,000.00	10,000.00	2,115.09	10,000.00
0421 CEMETERY							
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0100 SALARY- CEMETERY	E	42,584.62	44,713.76	48,450.91	48,450.91	46,587.25	50,873.45
0110 PART-TIME HELP	E	16,273.55	20,377.26	22,160.32	22,160.32	21,916.80	23,616.32
0115 LONGEVITY	E	500.00	550.00	600.00	600.00	600.00	650.00
0200 FICA EXPENSE	E	4,468.08	4,948.86	5,447.66	5,447.66	5,216.82	5,748.19
0205 TCDRS EXPENSE	E	4,595.67	5,971.36	4,984.79	4,984.79	6,204.86	6,709.98
0350 SUPPLIES - CEMETERY	E	3,056.76	5,296.21	2,500.00	2,500.00	3,862.27	5,000.00
0353 IMPROVEMENTS - CEMETERY	E	5,753.43	11,741.31	14,000.00	14,000.00	13,419.10	26,000.00
0370 UTILITIES - CEMETERY	E	13,191.68	4,883.85	14,000.00	14,000.00	4,551.68	14,000.00
0400 PEST CONTROL	E	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
0900 MONTHLY ALLOTMENT- Gatekeeper	E	0.00	0.00	0.00	0.00	0.00	
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CEMETERY		90,423.79	98,482.61	114,643.68	114,643.68	102,358.78	135,097.94
0423 VETERANS OFFICER							
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0105 SALARY - VETERANS OFFICER	E	0.00	0.00	0.00	0.00	0.00	
0200 FICA EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0315 CONT.EDUCATION - VETERANS OFFICER	E	0.00	0.00	0.00	0.00	0.00	
0350 SUPPLIES - VETERANS OFFIC	E	283.99	0.00	2,000.00	2,000.00	283.99	2,000.00
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VETERANS OFFICER		283.99	0.00	2,000.00	2,000.00	283.99	2,000.00
0425 EMERGENCY MANAGEMENT							
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0100 SALARY-EMERGENCY MGNT.	E	6,869.40	6,869.40	6,869.40	6,869.40	6,296.95	7,212.87
0105 CONSULTANT SALARY	E	4,799.86	4,799.86	4,800.00	4,800.00	738.44	4,800.00
0200 FICA EXPENSE	E	892.86	892.86	892.71	892.71	538.21	918.98
0205 TCDRS EXPENSE	E	903.34	1,064.89	480.86	480.86	635.60	1,072.74
0215 MEDICAL INSURANCE EXPENSE	E	7,087.32	7,576.56	8,050.32	8,050.32	7,374.55	8,146.80
0350 SUPPLIES EXPENSE	E	37.99	0.00	500.00	500.00	0.00	500.00
0366 E.M.C.GRANT 06	E	0.00	0.00	0.00	0.00	0.00	
0400 FUEL EXPENSE	E	264.34	443.53	1,000.00	1,000.00	199.42	1,000.00
0500 EMERGENCY MGNT. EXPENSE	E	0.00	0.00	3,500.00	3,500.00	0.00	3,500.00
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EMERGENCY MANAGEMENT		20,855.11	21,647.10	26,093.29	26,093.29	15,783.17	27,151.39

CULBERSON COUNTY
 FISCAL YEAR 2023-2024
 WORKING BUDGET

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0435 205TH DIST. COURT							
=====							
0105 SALARY- 205TH DIST. JUDGE	E	0.00	0.00	0.00	0.00	0.00	
0110 SALARY- COURT REPORTER	E	2,624.76	2,624.76	2,624.75	2,624.75	2,574.44	2,755.98
0111 SALARY- BAILIF	E	761.40	761.40	761.41	761.41	746.79	799.48
0115 SALARY- COURT COORDINATOR	E	343.44	343.44	744.19	744.19	336.82	781.39
0200 FICA EXPENSE	E	285.12	285.12	315.98	315.98	279.73	331.76
0205 TCDRS EXPENSE	E	288.60	340.89	289.13	289.13	328.03	387.28
0900 MISC. EXPENSE	E	0.00	2,466.59	1,000.00	1,000.00	599.17	1,000.00

205TH DIST. COURT		4,303.32	6,822.20	5,735.46	5,735.46	4,864.98	6,055.89
0436 BOYS & GIRLS CLUB							
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0105 PART-TIME HELP	E	8,631.35	8,276.04	0.00	0.00	0.00	
0106 PART-TIME HELP	E	8,631.35	8,276.04	0.00	0.00	0.00	
0200 FICA EXPENSE	E	1,320.66	1,266.26	0.00	0.00	0.00	
0205 TCDRS EXPENSE	E	1,336.68	1,521.36	0.00	0.00	0.00	
0300 TELEPHONE EXPENSE	E	0.00	0.00	1,500.00	1,500.00	0.00	
0310 GYM FLOOR	E	0.00	0.00	0.00	0.00	0.00	
0350 SUPPLIES	E	0.00	4,025.07	3,000.00	3,000.00	768.76	
0355 REPAIRS & REPLACEMENTS	E	0.00	4,182.40	0.00	0.00	0.00	
0370 UTILITIES EXPENSE	E	5,426.59	7,752.27	8,000.00	8,000.00	6,839.67	

BOYS & GIRLS CLUB		25,346.63	35,299.44	12,500.00	12,500.00	7,608.43	0.00
0440 NON-DEPARTMENTAL							
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0114 SPECTRUM IMAGING- LEASE	E	11,601.75	11,857.89	15,000.00	15,000.00	10,227.62	15,000.00
0200 FICA EXPENSE	E	230.35	453.16	1,000.00	1,000.00	519.13	1,000.00
0205 TCDRS EXPENSE	E	88,336.04-	0.00	500.00	500.00	0.00	500.00
0300 COURTHOUSE TELEPHONE EXPENSE	E	38,864.96	13,611.09	30,500.00	30,500.00	22,329.87	30,500.00
0312 Computer Tech/Internet EXPENSE	E	35,266.73	54,436.79	50,000.00	50,000.00	63,788.04	60,000.00
0314 VENDING MACHINE SUPPLIES EXPENSE	E	1,920.13	889.94	3,000.00	3,000.00	1,195.37	3,000.00
0601 ELECTION EXPENSE	E	15,816.57	21,341.24	25,000.00	25,000.00	15,850.10	25,000.00
0602 HAVA-ELECTION EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0603 PAUPERS BURIAL/EXPENSES	E	69.38	1,300.00	6,000.00	6,000.00	0.00	6,000.00
0604 EMPLOYEE MORALE	E	950.71	2,590.71	2,000.00	2,000.00	506.16	2,000.00
0605 APPRAISAL DISTRICT	E	31,777.12	43,361.49	67,914.50	67,914.50	36,476.56	67,914.50
0606 REPEATER LEASE SITE	E	7,869.60	7,925.64	13,835.91	13,835.91	7,152.80	13,835.91
0607 POST OFFICE BOX RENTALS	E	940.00	1,329.00	1,000.00	1,000.00	1,052.00	1,000.00
0608 EMPLOYEE APPRCIATION DINNER	E	0.00	6,717.05	4,000.00	4,000.00	9,341.16	10,000.00
0609 PRIMARY ELECTION EXPENSE	E	0.00	2,015.07	1,000.00	1,000.00	0.00	1,000.00
0610 POSTAGE METER EXP/LEASE	E	14,636.34	16,733.06	15,000.00	15,000.00	1,085.16	15,000.00
0611 TRAPPER	E	34,800.00	34,800.00	34,800.00	34,800.00	31,900.00	34,800.00
0612 HH&H OFFICE MAINT.	E	0.00	58.00	4,750.00	4,750.00	0.00	4,750.00
0617 ADULT PROBATION	E	1,497.94	5.75	1,500.00	1,500.00	0.00	1,500.00
0621 OFFICE SUPPLIES	E	13,551.54	18,145.95	18,000.00	18,000.00	14,563.48	18,000.00
0623 CHRISTMAS PARTY/DECOR	E	1,200.00	2,624.30	2,000.00	2,000.00	3,062.77	3,000.00
0625 RECORDS MANAGEMENT	E	6,765.98	5,923.50	10,000.00	10,000.00	6,786.00	10,000.00
0627 PUBLIC TRAINING SERVICE EXPENSE	E	0.00	0.00	500.00	500.00	0.00	500.00
0628 EMPLOYEE FLU VACCINATIONS	E	840.00	1,310.00	1,550.00	1,550.00	805.00	1,550.00
0629 SHERIFF'S TAX SALE DISTRIBUTION	E	39,984.00-	31,110.00	0.00	0.00	87,534.00	
0630 941 REPORT EXPENSE	E	1.62	0.40	0.00	0.00	0.00	

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0010 GENERAL FUND							
0631 COUNTY FOOD BANK	E	5,000.04	6,100.04	6,600.00	6,600.00	4,583.37	6,600.00
0632 COUNTY FOOD BANK STORAGE/FUEL	E	0.00	0.00	0.00	0.00	0.00	
0633 LEASE-ELECTIONS EQUIPMENT	E	33,447.88	33,447.88	33,447.88	33,447.88	33,377.75	33,447.88
NON-DEPARTMENTAL		128,728.60	318,087.95	348,898.29	348,898.29	352,136.34	365,898.29
0450 CAPITAL PROJECTS							
0700 PROJECT 1- CITY PARK CANOPY	E	4,800.00	28,400.00	20,000.00	20,000.00	15,157.33	16,000.00
0710 PROJECT 2- BASEBALL FIELD LIGHTS	E	20,000.00	25,000.00	25,500.00	25,500.00	0.00	40,000.00
0720 PROJECT 3- CEMETERY LAND/SURVEY	E	0.00	0.00	25,000.00	25,000.00	0.00	10,000.00
0730 PROJECT 4- COURTHOUSE LANDSCAPING	E	0.00	1,376.13	35,000.00	35,000.00	0.00	6,000.00
0731 PROJECT 5- VETERANS MEMORIAL	E	0.00	5,000.00	10,000.00	10,000.00	5,000.00	10,000.00
0732 PROJECT 6- B&M TRUCKS	E	0.00	7,393.96	12,500.00	12,500.00	0.00	110,000.00
0733 PROJECT 7- FINANCIAL CENTER FRONT P	E	5,225.00	11,828.45	8,275.00	8,275.00	0.00	5,000.00
0734 PROJECT 8- COURTHOUSE ARCHITECT	E	0.00	0.00	5,200.00	5,200.00	0.00	20,000.00
0735 PROJECT 9- TRAVEL TRUCK	E	14,487.00	13,773.85	9,900.00	9,900.00	1,430.03	30,000.00
0736 PROJECT 10- FINANCIAL CENTER ROOF	E	0.00	15,971.25	20,000.00	20,000.00	7.55	30,000.00
0738 PROJECT 11- VAN HORN AUTO REPAIR	E		11,833.41	20,000.00	20,000.00	24,964.92	15,000.00
CAPITAL PROJECTS		44,512.00	120,577.05	191,375.00	191,375.00	46,559.83	292,000.00
0481 TOTAL EXPENSES							
TOTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
GENERAL FUND							
Income Totals		5,611,640.87	6,083,829.72	6,030,967.84	6,030,967.84	6,569,894.20	7,140,902.89
Expense Totals		4,666,640.86	5,453,637.88	6,040,579.84	6,031,967.84	5,292,260.74	7,140,902.89

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0020 ROAD & BRIDGE MAINTENANCE FUND							
0300 R & B MAINT. FUND REVENUE							
0100 ROAD & BRIDGE CURRENT TAXES	I	748,684.99	635,854.84	739,610.00	739,610.00	708,627.30	772,501.00
0110 ROAD & BRIDGE DELINQUENT TAXES	I	9,997.04	22,711.14	10,000.00	10,000.00	6,967.22	10,000.00
0150 ROAD & BRIDGE FEES/SALES TAX	I	0.00	0.00	0.00	0.00	0.00	
0160 UTILITIES/FACILITIES PERMITS	I	0.00	0.00	0.00	0.00	0.00	
0170 MOTOR VEHICLE REG. - R & B	I	137,774.58	139,872.62	110,000.00	110,000.00	97,990.22	110,000.00
0180 INTEREST REVENUE - R & B	I	0.00	0.00	0.00	0.00	0.00	
0185 AUCTION PROCEEDS	I	0.00	0.00	0.00	0.00	0.00	
0190 LATERAL ROAD - STATE COMPTROLLER	I	32,687.93	0.00	75,000.00	75,000.00	0.00	75,000.00
0192 REIMB. ST/PROJ. #721841	I	0.00	0.00	0.00	0.00	0.00	
0517 SAVINGS ACCOUNT REVENUE	I	0.00	0.00	0.00	0.00	0.00	
R & B MAINT. FUND REVENUE		929,144.54	798,438.60	934,610.00	934,610.00	813,584.74	967,501.00
0500 COUNTY BARN							
0101 SALARY	E	0.00	0.00	0.00	0.00	0.00	
0102 SALARY	E	60,494.46	63,519.30	67,965.69	67,965.69	65,351.50	71,363.97
0103 SALARY	E	37,044.00	41,277.60	44,167.03	44,167.03	41,535.86	43,680.00
0104 SALARY	E	36,838.88	41,277.60	44,167.03	44,167.03	42,128.24	46,375.38
0105 SALARY	E	45,657.56	47,940.36	51,296.32	51,296.32	49,323.25	56,263.57
0106 SALARY	E	30,906.62	41,277.60	44,167.03	44,167.03	42,468.25	46,375.38
0107 SALARY	E	39,791.96	41,781.74	44,706.49	44,706.49	42,987.00	46,941.81
0110 SALARY	E	34,483.50	1,962.00	37,440.00	37,440.00	20,160.00	39,312.00
0111 LONGEVITY	E	2,050.00	2,400.00	3,000.00	3,000.00	2,550.00	3,850.00
0115 SOLID WASTE MGMT COORDINATOR	E	0.00	0.00	0.00	0.00	0.00	
0118 CELL PHONE ALLOTMENT	E	600.00	600.00	600.00	600.00	575.00	600.00
TOTAL SALARIES		287,866.98	282,036.20	337,509.59	337,509.59	307,079.10	354,762.11
0200 FICA EXPENSE	E	21,832.44	21,460.96	25,819.48	25,819.48	23,385.60	27,139.30
0205 TCDRS EXPENSE	E	22,287.40	25,655.91	23,625.67	23,625.67	27,526.02	31,680.25
0215 MEDICAL INSURANCE EXPENSE	E	45,469.57	45,459.36	56,352.24	56,352.24	46,956.14	57,027.60
TOTAL PERSONAL SERVICES		89,589.41	92,576.23	105,797.39	105,797.39	97,867.76	115,847.15
0300 TELEPHONE	E	1,182.61	1,313.24	1,700.00	1,700.00	1,038.49	1,700.00
0310 CAPITAL OUTLAY	E	282.00	432.96	7,000.00	7,000.00	2,990.00	7,000.00
0315 CONT. EDUCATION	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0350 MAINT. & SUPPLIES	E	16,362.72	12,752.28	8,000.00	8,000.00	10,816.86	8,000.00
0351 SAFETY SUPPLIES/DRUG TESTING	E	388.00	0.00	2,000.00	2,000.00	0.00	2,000.00
0370 UTILITIES	E	3,732.95	3,473.68	6,000.00	6,000.00	3,260.16	6,000.00
0371 UNIFORMS	E	2,253.94	2,820.55	3,000.00	3,000.00	877.72	3,000.00
0400 FUEL - COUNTY BARN	E	1,210.79	1,628.32	10,000.00	10,000.00	1,548.27	10,000.00
TOTAL OTHER EXPENSES		25,413.01	22,421.03	38,700.00	38,700.00	20,531.50	38,700.00
COUNTY BARN		402,869.40	397,033.46	482,006.98	482,006.98	425,478.36	509,309.26
0505 PREC. # 1							
0110 SALARY-PART TIME	E	0.00	0.00	0.00	0.00	0.00	
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	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
0310 CAPITAL OUTLAY	E	0.00	0.00	1,500.00	1,500.00	863.69	1,500.00
0315 PREC.1 CONT. ED.	E	4,267.86	1,830.32	3,500.00	3,500.00	1,925.98	3,500.00
0350 MAINT. & SUPPLIES	E	0.00	267.04	4,500.00	4,500.00	3,200.00	4,500.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0020 ROAD & BRIDGE MAINTENANCE FUND							
0400 FUEL - PREC. #1	E	10,009.86	17,299.99	10,300.00	10,300.00	14,304.23	12,000.00
TOTAL OTHER EXPENSES		14,277.72	19,397.35	19,800.00	19,800.00	20,293.90	21,500.00
PREC. # 1		14,277.72	19,397.35	19,800.00	19,800.00	20,293.90	21,500.00
0510 PREC. #2							
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	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
0310 RACK WATER	E	4,750.00	0.00	0.00	0.00	0.00	0.00
0315 PREC.2 CONT. ED.	E	2,013.08	1,830.32	3,000.00	3,000.00	1,464.15	3,000.00
0350 MAINT. & SUPPLIES	E	405.00	1,356.52	4,500.00	4,500.00	0.00	4,500.00
0400 FUEL - PREC. #2	E	10,420.30	7,541.30	7,800.00	7,800.00	3,429.61	7,800.00
TOTAL OTHER EXPENSES		17,588.38	10,728.14	15,300.00	15,300.00	4,893.76	15,300.00
PREC. #2		17,588.38	10,728.14	15,300.00	15,300.00	4,893.76	15,300.00
0515 PREC. # 3							
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	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
0310 CAPITAL OUTLAY	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0315 PREC.3 CONT. ED.	E	0.00	0.00	3,000.00	3,000.00	1,882.42	3,000.00
0350 MAINT. & SUPPLIES	E	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0400 FUEL - PREC. #3	E	3,316.87	2,189.62	10,300.00	10,300.00	0.00	10,300.00
TOTAL OTHER EXPENSES		3,316.87	2,189.62	15,300.00	15,300.00	1,882.42	15,300.00
PREC. # 3		3,316.87	2,189.62	15,300.00	15,300.00	1,882.42	15,300.00
0520 PREC. # 4							
0110 PART/TIME HELP	E	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SALARIES		0.00	0.00	0.00	0.00	0.00	0.00
0200 FICA EXPENSE	E	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
0310 CAPITAL OUTLAY	E	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0315 PREC.4 CONT. ED.	E	3,215.37	2,064.72	3,000.00	3,000.00	692.63	3,000.00
0350 MAINT. & SUPPLIES	E	1,840.50	474.00	1,000.00	1,000.00	637.79	1,000.00
0370 UTILITIES	E	0.00	0.00	0.00	0.00	0.00	0.00
0400 FUEL - PREC. #4	E	10,510.25	19,806.12	10,300.00	10,300.00	16,049.22	14,000.00
TOTAL OTHER EXPENSES		15,566.12	22,344.84	15,300.00	15,300.00	18,379.64	19,000.00
PREC. # 4		15,566.12	22,344.84	15,300.00	15,300.00	18,379.64	19,000.00
0540 NON-DEPARTMENTAL							
0302 SAVINGS REIMBURSEMENT (MACHINERY)	E	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00
0310 CAPITAL OUTLAY - NEW EQUIPMENT	E	23,081.18	4,944.79	50,000.00	50,000.00	23,014.50	50,000.00
0600 R & B SUPPLIES	E	13,047.31	21,304.38	28,542.39	28,542.39	26,634.58	28,731.11
0601 WATER SHED REPAIRS	E	0.00	0.00	7,000.00	7,000.00	0.00	7,000.00
0603 HEAVY EQUIPMENT	E	279,341.69	32,714.28	238,360.63	238,360.63	49,912.00	238,360.63
0702 UNEMPLOYMENT	E	2,247.87	2,196.83	3,000.00	3,000.00	2,223.60	3,000.00
NON-DEPARTMENTAL		377,718.05	61,160.28	386,903.02	386,903.02	101,784.68	387,091.74

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CULBERSON COUNTY
FISCAL YEAR 2023-2024
WORKING BUDGET

PAGE 15
PREPARER:0008

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
REPORTING FUND: 0020 ROAD & BRIDGE MAINTENANCE FUND							
ROAD & BRIDGE MAINTENANCE FUND							
Income Totals		929,144.54	798,438.60	934,610.00	934,610.00	813,584.74	967,501.00
Expense Totals		831,336.54	512,853.69	934,610.00	934,610.00	572,712.76	967,501.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Amended Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		6,540,785.41	6,882,268.32	6,965,577.84	6,965,577.84	7,383,478.94	8,108,403.89
Expense Totals		5,497,977.40	5,966,491.57	6,975,189.84	6,966,577.84	5,864,973.50	8,108,403.89