BUDGET CERTIFICATE

FY 2023

BUDGET OF CONCHO COUNTY, TEXAS
BUDGET YEAR FROM OCTOBER 1, 2022 TO SEPTEMBER 30, 2023

THE STATE OF TEXAS }{
COUNTY OF CONCHO }{

WE, DAVID DILLARD, COUNTY JUDGE, PHYLLIS F. LOVELL, COUNTY CLERK AND JENIFER GIERISCH, COUNTY TREASURER, OF CONCHO COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF CONCHO COUNTY, TEXAS AS PASSED AND APPROVED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 20th DAY OF SEPTEMBER, 2022 AS THE SAME APPEARS OF RECORD IN THE COMMISSIONERS COURT MINUTES, VOLUME ____, PAGE_____ IN THE OFFICE OF THE COUNTY CLERK OF CONCHO COUNTY, TEXAS.

DAVID DILLARD, COUNTY JUDGE

PHYLLIS F. LOVELL, COUNTY CLERK

JENIFER GIERISCH, COUNTY TREASURER

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 15 day of November, 2022.

KAREN SPOONTS, NOTARY PUBLIC IN AND FOR THE STATE OF TEXAS

KAREN C. SPOONTS
Notary Public, State of Texas
Comm. Expires 08-18-2025
Notary ID 2494615

MY COMMISSION EXPIRES: 08-18-2025

THE STATE OF TEXAS }

September 20, 2022

COUNTY OF CONCHO }

To: Concho County Commissioners' Court:

Attached for your consideration is the proposed budget for Regular Funds and Special Funds for Concho County for Fiscal Year 2023 which begins October 1, 2022 and ends September 30, 2023. Our receipts in Regular Funds will be realized through the ad valorem tax rate of ***$0.45072*** cents per $100 assessed valuation for General Fund and the ad valorem tax rate of ***$0.0901*** cents per $100 assessed valuation for Special Road and Bridge Fund and an estimated tax rate of ***$0.00*** cents per $100 assessed valuation for Interest & Sinking Fund (Road Bond) for a total of ***$0.54082,*** **$2,800,360.00** will come from ad valorem taxes and the other **$4,874,009.00** in our estimated Regular Funds receipts will come from fund balances, state payments, reimbursements and new property. We anticipate total expenditures in Regular Funds of **$6,067,864.25.**

Our estimated receipts in Special Funds will be **$79,774.29** and will come from fund balances, court fees, reimbursements and local sources. We anticipate total expenditures in Special Funds of **$95,136.00**.

The certified tax valuation for General Fund is ***$518,117,846*** and the certified tax valuation for Special Road and Bridge is ***$516,203,304.***

This budget will raise more in total property taxes than last year's General Fund budget by $65,758.00 or 0.2404% of that amount.

In the following pages you will find the proposed budgets for Regular Funds and Special Funds; shown in detail with a comparison of adopted expenditures for FY 2021, FY 2022 and proposed expenditures for FY 2023. You will also find pages with itemized list of revenues.
The budget committee will be happy to answer any questions you may have concerning the proposed FY 2023 budget.

Respectfully,

David Dillard, County Judge

Phyllis F. Lovell, County Clerk

Jenifer Gierisch, County Treasurer

CONCHO COUNTY
2023 Final Budget
DEPT : 0400
COUNTY JUDGE
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY JUDGE		62,145.00
0002	SECRETARY - PT		14,564.00
Total Salaries			76,709.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	62,145.00
0103	PART TIME EMPLOYMENT	14,564.00
0106	LONGEVITY	420.00
0110	RETIREMENT	7,713.00
0120	SOCIAL SECURITY TAXES	4,782.00
0121	MEDICARE TAXES	1,119.00
0126	WORKERS COMPENSATION	226.00
0130	MEDICAL INSURANCE	11,857.00
0131	LIFE INSURANCE	95.00
0132	AIRMED	55.00
0133	DENTAL	301.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		103,637.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0400
COUNTY JUDGE
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	1,200.00
Total Supplies		1,200.00
Section 3: Other Charges		
0305	SPECIAL LEGAL	600.00
0321	TELEPHONE - LANDLINE	800.00
0322	POSTAGE	250.00
0331	MILEAGE	500.00
0371	DUES AND MEMBERSHIPS	3,500.00
0382	TRAINING AND EDUCATION	3,000.00
Total Other Charges		8,650.00
Dept 0400 Total Budget		113,487.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0401
COUNTY COMMISSIONER
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COMMISSIONER PCT 1		35,693.00
0002	COMMISSIONER PCT 2		35,693.00
0003	COMMISSIONER PCT 3		35,693.00
0004	COMMISSIONER PCT 4		35,693.00
Total Salaries			142,772.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	142,772.00
0106	LONGEVITY	4,920.00
0110	RETIREMENT	14,770.00
0120	SOCIAL SECURITY TAXES	9,157.00
0121	MEDICARE TAXES	2,142.00
0126	WORKERS COMPENSATION	484.00
0130	MEDICAL INSURANCE	47,428.00
0131	LIFE INSURANCE	380.00
0132	AIRMED	220.00
0133	DENTAL	1,204.00
0141	CELL PHONE ALLOWANCE	1,500.00
Total Personnel Services		224,977.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0401
COUNTY COMMISSIONER
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
0382	TRAINING AND EDUCATION.....	4,000.00
Total Other Charges		4,000.00
Dept 0401 Total Budget		228,977.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY & DISTRICT CLERK
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY and DISTRICT CLERK		51,310.00
0002	CHIEF DEPUTY - COUNTY & D		34,208.00
0003	DEPUTY CLERK-COUNTY & DIS		29,373.00
Total Salaries			114,891.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	114,891.00
0106	LONGEVITY	1,520.00
0110	RETIREMENT	11,641.00
0120	SOCIAL SECURITY TAXES	7,218.00
0121	MEDICARE TAXES	1,688.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	356.00
0130	MEDICAL INSURANCE	35,571.00
0131	LIFE INSURANCE	285.00
0132	AIRMED	165.00
0133	DENTAL	903.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		174,648.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY & DISTRICT CLERK
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	4,000.00
Total Supplies		4,000.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	1,500.00
0322	POSTAGE	4,000.00
0382	TRAINING AND EDUCATION	3,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	25,000.00
0385	EXPENSE - COPIER LEASE	4,000.00
0386	PRINTING, COPYING, BOOKS, and BINDING	4,000.00
0387	BOOK RESTORATION	10,000.00
Total Other Charges		52,000.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	5,500.00
Total		5,500.00
Dept 0403 Total Budget		236,148.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0409
GENERAL COUNTY GOV10:17:12 05 OCT 2022CL'FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0500	ELECTION WORKER		0.00
Total Salaries			0.00

Line	Description	Budget 2023
0126	WORKERS COMPENSATION.....	1,000.00
Total Personnel Services		1,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0409
GENERAL COUNTY GOV10:17:12 05 OCT 2022CL'FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
0230	RADIO TOWER	3,000.00
0231	VAN DRIVER	11,000.00
0232	VETERANS SERVICE COST	2,160.00
0233	COUNTY TRAPPER COST	38,400.00
0234	SEPTIC SITE INSPECTOR	8,000.00
0235	SEPTIC SITE INSPECTION	4,800.00
0236	LIBRARIES	2,000.00
0240	EMERGENCY MGMT	10,000.00
0242	HIGHWAY PATROL EXPENSES	1,000.00
0243	AAA MATCH - ELDERLY MEALS	2,000.00
0244	FIRE PROTECTIONN W/COMP - EDEN, PAINT ROCK, EOLA, MILLERSVIE	13,336.00
0245	REVERSE 911 - BLACK BOARD	2,400.00
0249	JUDICIAL CONTRACT LABOR	500.00
0301	ACCOUNTING AND AUDITING	30,000.00
0307	DRUG TESTING AND PHYSICALS	4,000.00
0308	EMPLOYMENT BONDS	4,000.00
0340	ADVERTISING AND PUBLICATIONS	2,500.00
0350	CHILD WELFARE	1,000.00
0353	INSURANCE - PROPERTY, PROF. LIAB. AUTO	50,000.00
0362	SWCD	10,000.00
0372	FIBER OPTIC LINE	12,000.00
0375	PAUPERS	18,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	6,000.00
0388	TECHNOLOGY UPGRADES	5,000.00
0391	ELECTION EXPENSES	15,000.00
0393	CONTINGENCY	30,000.00
0410	IT MANAGEMENT	40,000.00
0481	APPRAISAL DISTRICT	60,000.00
Total Other Charges		386,096.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0381	WEBSITE / EMAIL FEES	3,000.00
0392	MISCELLANEOUS	16,000.00
0395	RENEWABLE ENERGY SERVICES	5,000.00
0398	REDISTRICTING	5,000.00
0440	CONCHO VALLEY FOOD BANK	10,000.00
0490	TCDRS LUMP SUMP PYMT	150,000.00
Total		189,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0409
GENERAL COUNTY GOV10:17:12 05 OCT 2022CL'FUND : (0010) GENERAL FUND

Line Description	Budget 2023
Dept 0409 Total Budget	576,096.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0435
COUNTY & DISTRICT COURTS
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	DISTRICT JUDGE		600.00
0002	ADM ASST		
0003	BAILIFF		
0004	DISTRICT ATTORNEY		600.00
0005	DA - ASST		6,500.00
0006	DA - SUPPORT STAFF		1,898.00
0007	COURT REPORTER		2,677.44
Total Salaries			12,275.44

Line	Description	Budget 2023
0103	PART TIME EMPLOYMENT	12,275.44
0110	RETIREMENT	1,227.55
0120	SOCIAL SECURITY TAXES	762.00
0121	MEDICARE TAXES	178.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	31.00
Total Personnel Services		14,523.99

CONCHO COUNTY
2023 Final Budget
DEPT : 0435
COUNTY & DISTRICT COURTS
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
0306	INMATE MEDICAL/PRESCRIPTION	25,000.00
0372	COURT - APPOINTED ATTORNEYS	2,000.00
0373	JURORS AND WITNESSES	10,000.00
0376	CRT APPT ATTY - JUVENILE	1,000.00
0377	CRT APPT ATTY - CRIMINAL	50,000.00
0378	CRT APPT ATTY - CPS	5,000.00
0379	CRRT APPT ATTY - GUARDIANSHIP	2,000.00
0482	REGIONAL PUBLIC DEFENDER	1,060.00
0483	SEVENTH ADMINISTRATIVE JUDICIAL	425.00
0586	CAPITAL MURDER TRIAL EXPENSE	1,000,000.00
0590	119th District Atty Investigative Services	1,000.00
0591	COURT REPORTER TRANSCRIPTIONS	6,275.00
0592	COURT REPORTER LEGAL SERVICES	1,250.00
0593	COURT REPORTER LEGAL SERVICES -CPS	1,250.00
0594	JURY TRIAL MISCELLANEOUS	7,500.00
0595	JUVENILE DETENTION	1,000.00
0597	PROBATION SYSTEM	2,885.00
0598	MENTAL HEALTH FEES	6,000.00
0599	PRISONER ROOM & BOARD	125,000.00
0625	CONCHO VALLEY REGIONAL PUBLIC DEFENDERS OFFICE	16,000.00
Total Other Charges		1,264,645.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	6,179.00
Total		6,179.00
Dept 0435 Total Budget		1,285,347.99

CONCHO COUNTY
2023 Final Budget
DEPT : 0455
JUSTICE OF THE PEACE
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	JUSTICE OF THE PEACE		51,310.00
0002	CHIEF DEPUTY CLERK - JP		34,208.00
0003	DEPUTY CLERK - JP		29,373.00
Total Salaries			114,891.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	114,891.00
0106	LONGEVITY	1,730.00
0110	RETIREMENT	11,663.00
0120	SOCIAL SECURITY TAXES	7,231.00
0121	MEDICARE TAXES	1,691.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	356.00
0130	MEDICAL INSURANCE	35,571.00
0131	LIFE INSURANCE	261.00
0132	AIRMED	165.00
0133	DENTAL	903.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		174,872.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0455
JUSTICE OF THE PEACE
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	2,000.00
Total Supplies		2,000.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	1,000.00
0322	POSTAGE	2,200.00
0331	MILEAGE	1,200.00
0370	PARKS & WILDLIFE FEES	6,000.00
0371	DUES AND MEMBERSHIPS	250.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	7,000.00
Total Other Charges		17,650.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	250.00
Total		250.00
Dept 0455 Total Budget		194,772.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0475
COUNTY ATTORNEY
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY ATTORNEY		61,107.00
Total Salaries			61,107.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	61,107.00
0106	LONGEVITY	345.00
0110	RETIREMENT	6,146.00
0120	SOCIAL SECURITY TAXES	3,811.00
0121	MEDICARE TAXES	892.00
0126	WORKERS COMPENSATION	30.00
0130	MEDICAL INSURANCE	11,857.00
0131	LIFE INSURANCE	95.00
0132	AIRMED	55.00
0133	DENTAL	301.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		84,999.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0475
COUNTY ATTORNEY
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	250.00
Total Supplies		250.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	700.00
0322	POSTAGE	100.00
0371	DUES AND MEMBERSHIPS	500.00
0382	TRAINING AND EDUCATION	1,000.00
Total Other Charges		2,300.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	100.00
Total		100.00
Dept 0475 Total Budget		87,649.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0490
ELECTIONS/VOTER REGISTRAR
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	ELECTIONS/VOTER REGISTRAR		35,208.00
0002	ELECTIONS CLERK/TEMP		14,564.00
Total Salaries			49,772.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	35,208.00
0104	TEMPORARY / EXTRA HELP EMPLOYMENT	14,564.00
0110	RETIREMENT	3,421.00
0120	SOCIAL SECURITY TAXES	2,121.00
0121	MEDICARE TAXES	497.00
0125	UNEMPLOYEMENT TAXES	25.00
0126	WORKERS COMPENSATION	112.00
0130	MEDICAL INSURANCE	11,857.00
0131	LIFE INSURANCE	95.00
0132	AIRMED	55.00
0133	DENTAL	301.00
Total Personnel Services		68,256.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0490
ELECTIONS/VOTER REGISTRAR
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	1,000.00
Total Supplies		1,000.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	400.00
0322	POSTAGE	1,750.00
0382	TRAINING AND EDUCATION	2,300.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	9,000.00
0385	EXPENSE - COPIER LEASE	1,600.00
0389	ELECTION EQUIPMENT	40,000.00
0390	ELECTION EQUIPMENT WARRANTY	4,000.00
Total Other Charges		59,050.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	400.00
0508	ELECTION EQMT-INTEREST	5,000.00
Total		5,400.00
Dept 0490 Total Budget		133,706.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0497
COUNTY TREASURER
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY TREASURER		51,310.00
0002	CHIEF DEPUTY - TREASURER		34,208.00
Total Salaries			85,518.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	85,518.00
0106	LONGEVITY	705.00
0110	RETIREMENT	8,623.00
0120	SOCIAL SECURITY TAXES	5,346.00
0121	MEDICARE TAXES	1,251.00
0125	UNEMPLOYEMENT TAXES	25.00
0126	WORKERS COMPENSATION	193.00
0130	MEDICAL INSURANCE	23,714.00
0131	LIFE INSURANCE	174.00
0132	AIRMED	110.00
0133	DENTAL	602.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		126,621.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0497
COUNTY TREASURER
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	1,700.00
Total Supplies		1,700.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	1,200.00
0322	POSTAGE	1,800.00
0382	TRAINING AND EDUCATION	4,800.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	20,000.00
0385	EXPENSE - COPIER LEASE	3,000.00
Total Other Charges		30,800.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	1,100.00
Total		1,100.00
Dept 0497 Total Budget		160,221.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0499
TAX A/C
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	TAX A/C		29,642.00
0002	CHIEF DEPUTY CLERK - TAX		34,208.00
0003	DEPUTY CLERK - TAX A/C		33,016.00
Total Salaries			96,866.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	96,866.00
0106	LONGEVITY	2,625.00
0110	RETIREMENT	9,950.00
0120	SOCIAL SECURITY TAXES	6,169.00
0121	MEDICARE TAXES	1,443.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	655.00
0130	MEDICAL INSURANCE	35,571.00
0131	LIFE INSURANCE	261.00
0132	AIRMED	165.00
0133	DENTAL	903.00
Total Personnel Services		154,658.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0499
TAX A/C
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	500.00
Total Supplies		500.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	400.00
0322	POSTAGE	1,000.00
0382	TRAINING AND EDUCATION	1,500.00
0385	EXPENSE - COPIER LEASE	3,000.00
Total Other Charges		5,900.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	500.00
Total		500.00
Dept 0499 Total Budget		161,558.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0510
COURTHOUSE
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	LEC-Custodian		4,980.00
Total Salaries			4,980.00

Line	Description	Budget 2023
0103	PART TIME EMPLOYMENT	4,980.00
0110	RETIREMENT	498.00
0120	SOCIAL SECURITY TAXES	310.00
0121	MEDICARE TAXES	73.00
0125	UNEMPLOYEMENT TAXES	45.00
0126	WORKERS COMPENSATION	24.00
Total Personnel Services		5,930.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0510
COURTHOUSE
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES	4,500.00
Total Supplies		4,500.00
Section 3: Other Charges		
0361	UTILITIES	25,000.00
0486	LAWN SERVICE - CONTRACT LABOR	4,000.00
0487	CUSTODIAL - CONTRACT LABOR	9,980.00
Total Other Charges		38,980.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	4,000.00
0402	BUILDINGS AND BUILDING IMPROVEMENTS	150,000.00
Total		154,000.00
Dept 0510 Total Budget		203,410.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0552
CONSTABLE
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	CONSTABLE		8,472.00
Total Salaries			8,472.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	8,472.00
0110	RETIREMENT	971.00
0120	SOCIAL SECURITY TAXES	526.00
0121	MEDICARE TAXES	123.00
0126	WORKERS COMPENSATION	160.00
0130	MEDICAL INSURANCE	11,857.00
0131	LIFE INSURANCE	95.00
0132	AIRMED	55.00
0133	DENTAL	301.00
0141	CELL PHONE ALLOWANCE	360.00
0142	CAR ALLOWANCE	2,400.00
Total Personnel Services		25,320.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0552
CONSTABLE
FUND : (0010) GENERAL FUND

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
0382 TRAINING AND EDUCATION.....	1,000.00
Total Other Charges	1,000.00
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
0392 MISCELLANEOUS.....	1,750.00
Total	1,750.00
Dept 0552 Total Budget	28,070.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	SHERIFF		31,932.00
0002	CHIEF DEPUTY - SHERIFF		55,218.00
0003	DEPUTY - SHERIFF		43,907.00
0004	DEPUTY - SHERIFF		45,218.00
0005	DEPUTY - SHERIFF		44,468.00
0006	DEPUTY - SHERIFF		46,718.00
0007	DEPUTY - SHERIFF		43,907.00
0009	DEPUTY SHERIFF		42,968.00
0010	DEPUTY-PART-TIME		0.00
Total Salaries			354,336.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	354,336.00
0106	LONGEVITY	1,305.00
0107	EMPLOYEE PAYOUTS (UNEXPECTED)	20,000.00
0108	MHMR - DEPUTY	12,000.00
0109	HOLIDAY PAY	15,700.00
0110	RETIREMENT	40,335.00
0120	SOCIAL SECURITY TAXES	25,007.00
0121	MEDICARE TAXES	5,849.00
0125	UNEMPLOYEMENT TAXES	150.00
0126	WORKERS COMPENSATION	7,620.00
0130	MEDICAL INSURANCE	82,999.00
0131	LIFE INSURANCE	665.00
0132	AIRMED	385.00
0133	DENTAL	2,107.00
Total Personnel Services		568,458.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	3,500.00
0209	FUELS, OILS, LUBRICANTS	50,000.00
0210	TIRES AND TUBES	5,000.00
0214	PARTS AND REPAIRS	5,000.00
Total Supplies		63,500.00
Section 3: Other Charges		
0229	RADIO REPAIR	2,500.00
0248	CONTRACT LABOR	6,000.00
0250	AIRCARD	3,000.00
0321	TELEPHONE - LANDLINE	2,800.00
0322	POSTAGE	500.00
0323	CELL PHONES	1,500.00
0360	UNIFORMS	5,000.00
0382	TRAINING AND EDUCATION	13,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	5,000.00
0385	EXPENSE - COPIER LEASE	1,555.00
0454	AUTO REPAIR	10,000.00
0460	AUTO MAINTENANCE	10,000.00
Total Other Charges		61,355.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	1,500.00
0425	KOLOGIC	10,500.00
0451	VIDEO CAMERAS	53,000.00
0506	VEHICLE LEASE	62,000.00
Total		127,000.00
Dept 0560 Total Budget		820,313.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0561
LAW ENFORCEMENT
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	LEAD DISPATCH - LAW ENFOR		40,218.00
0002	DISPATCH - LAW ENFORCEMEN		36,557.00
0003	DISPATCH - LAW ENFORCEMEN		35,557.00
0004	DISPATCH - LAW ENFORCEMEN		34,557.00
0005	DISPATCH - LAW ENFORCEMEN		34,460.00
0006	TEMP DISPATCH-LAW ENFORCE		0.00
Total Salaries			181,349.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	181,349.00
0105	OVERTIME	20,895.00
0106	LONGEVITY	2,120.00
0109	HOLIDAY PAY	8,361.00
0110	RETIREMENT	21,750.00
0120	SOCIAL SECURITY TAXES	13,485.00
0121	MEDICARE TAXES	3,154.00
0125	UNEMPLOYEMENT TAXES	125.00
0126	WORKERS COMPENSATION	680.00
0130	MEDICAL INSURANCE	57,060.00
0131	LIFE INSURANCE	475.00
0132	AIRMED	275.00
0133	DENTAL	1,535.00
Total Personnel Services		311,264.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0561
LAW ENFORCEMENT
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	2,000.00
Total Supplies		2,000.00
Section 3: Other Charges		
0321	TELEPHONE - LANDLINE	2,000.00
0361	UTILITIES	12,500.00
0382	TRAINING AND EDUCATION	3,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,500.00
0385	EXPENSE - COPIER LEASE	4,500.00
Total Other Charges		23,500.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	1,000.00
Total		1,000.00
Dept 0561 Total Budget		337,764.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0665
EXTENSION OFFICE
FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0002	CEA SECRETARY - AG EXTENS		35,430.00
Total Salaries			35,430.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	35,430.00
0106	LONGEVITY	1,915.00
0110	RETIREMENT	3,729.00
0120	SOCIAL SECURITY TAXES	2,312.00
0121	MEDICARE TAXES	541.00
0125	UNEMPLOYEMENT TAXES	25.00
0126	WORKERS COMPENSATION	92.00
0130	MEDICAL INSURANCE	11,857.00
0131	LIFE INSURANCE	87.00
0132	AIRMED	55.00
0133	DENTAL	301.00
Total Personnel Services		56,344.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0665
EXTENSION OFFICE
FUND : (0010) GENERAL FUND

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	1,000.00
Total Supplies		1,000.00
Section 3: Other Charges		
0246	CONTRACT EXTENSION SERVICES	22,291.00
0321	TELEPHONE - LANDLINE	900.00
0322	POSTAGE	450.00
0331	MILEAGE	10,800.00
0333	FSC TRAVEL - CEA CONTRACT	2,500.00
0374	MEALS AND LODGING	3,200.00
0382	TRAINING AND EDUCATION	1,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,500.00
0385	EXPENSE - COPIER LEASE	4,250.00
Total Other Charges		46,891.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	500.00
Total		500.00
Dept 0665 Total Budget		104,735.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0621
PCT 1 ROAD AND BRIDGE
FUND : (0021) PCT 1 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 1 ROADHAND		39,709.00
0002	PCT 1 ROADHAND		39,709.00
Total Salaries			79,418.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	79,418.00
0106	LONGEVITY	375.00
0110	RETIREMENT	7,980.00
0120	SOCIAL SECURITY TAXES	5,374.00
0121	MEDICARE TAXES	1,257.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	1,574.00
0130	MEDICAL INSURANCE	23,714.00
0131	LIFE INSURANCE	190.00
0132	AIRMED	110.00
0133	DENTAL	602.00
0141	CELL PHONE ALLOWANCE	720.00
Total Personnel Services		121,364.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0621
PCT 1 ROAD AND BRIDGE
FUND : (0021) PCT 1 ROAD AND BRIDGE

Line	Description	Budget 2023
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES	4,000.00
0209	FUELS, OILS, LUBRICANTS	30,000.00
0210	TIRES AND TUBES	4,000.00
0214	PARTS AND REPAIRS	15,000.00
0218	GRAVEL, DIRT, AND SAND	50,000.00
Total Supplies		103,000.00
Section 3: Other Charges		
0361	UTILITIES	1,500.00
Total Other Charges		1,500.00
Section 4: Capital Outlay		
0408	PILOT PROGRAM MISCELLANEOUS	17,897.00
Total Capital Outlay		17,897.00
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	70,625.50
0505	EQUIPMENT LEASE	25,245.75
Total		95,871.25
Dept 0621 Total Budget		339,632.25

CONCHO COUNTY
2023 Final Budget
DEPT : 0622
PCT 2 ROAD AND BRIDGE
FUND : (0022) PCT 2 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 2 ROADHAND		39,709.00
0002	PCT 2 ROADHAND		39,709.00
Total Salaries			79,418.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	79,418.00
0106	LONGEVITY	2,010.00
0110	RETIREMENT	8,137.00
0120	SOCIAL SECURITY TAXES	5,162.00
0121	MEDICARE TAXES	1,207.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	1,605.00
0130	MEDICAL INSURANCE	23,714.00
0131	LIFE INSURANCE	190.00
0132	AIRMED	110.00
0133	DENTAL	602.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		122,565.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0622
PCT 2 ROAD AND BRIDGE
FUND : (0022) PCT 2 ROAD AND BRIDGE

Line	Description	Budget 2023
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES	1,000.00
0209	FUELS, OILS, LUBRICANTS	15,000.00
0210	TIRES AND TUBES	2,500.00
0214	PARTS AND REPAIRS	7,000.00
0218	GRAVEL, DIRT, AND SAND	100,000.00
Total Supplies		125,500.00
Section 3: Other Charges		
0323	CELL PHONES	410.00
0361	UTILITIES	1,000.00
Total Other Charges		1,410.00
Section 4: Capital Outlay		
0400	EQMT PURCHASE	80,000.00
Total Capital Outlay		80,000.00
Section 5: Transfers Out		
Section 6:		
0505	EQUIPMENT LEASE	35,550.00
Total		35,550.00
Dept 0622 Total Budget		365,025.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0623
PCT 3 ROAD AND BRIDGE
FUND : (0023) PCT 3 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 3 ROADHAND		39,709.00
0002	PCT 3 ROADHAND		39,709.00
Total Salaries			79,418.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	79,418.00
0110	RETIREMENT	7,942.00
0120	SOCIAL SECURITY TAXES	5,231.00
0121	MEDICARE TAXES	1,180.00
0125	UNEMPLOYEMENT TAXES	504.00
0126	WORKERS COMPENSATION	1,424.00
0130	MEDICAL INSURANCE	23,714.00
0131	LIFE INSURANCE	190.00
0132	AIRMED	110.00
0133	DENTAL	602.00
0141	CELL PHONE ALLOWANCE	720.00
Total Personnel Services		121,035.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0623
PCT 3 ROAD AND BRIDGE
FUND : (0023) PCT 3 ROAD AND BRIDGE

Line	Description	Budget 2023
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES	2,000.00
0209	FUELS, OILS, LUBRICANTS	17,963.00
0210	TIRES AND TUBES	7,000.00
0214	PARTS AND REPAIRS	7,000.00
0218	GRAVEL, DIRT, AND SAND	120,000.00
Total Supplies		153,963.00
Section 3: Other Charges		
0361	UTILITIES	1,300.00
Total Other Charges		1,300.00
Section 4: Capital Outlay		
Total Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	37,834.25
0505	EQUIPMENT LEASE	25,500.00
Total		63,334.25
Dept 0623 Total Budget		339,632.25

CONCHO COUNTY
2023 Final Budget
DEPT : 0624
PCT 4 ROAD AND BRIDGE
FUND : (0024) PCT 4 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 4 ROADHAND		39,709.00
0002	PCT 4 ROADHAND		39,709.00
Total Salaries			79,418.00

Line	Description	Budget 2023
0102	FULL TIME EMPLOYMENT	39,709.00
0103	PART TIME EMPLOYMENT	39,709.00
0106	LONGEVITY	980.00
0110	RETIREMENT	8,040.00
0120	SOCIAL SECURITY TAXES	5,102.00
0121	MEDICARE TAXES	1,194.00
0125	UNEMPLOYEMENT TAXES	50.00
0126	WORKERS COMPENSATION	1,586.00
0130	MEDICAL INSURANCE	23,714.00
0131	LIFE INSURANCE	95.00
0132	AIRMED	110.00
0133	DENTAL	602.00
0141	CELL PHONE ALLOWANCE	360.00
Total Personnel Services		121,251.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0624
PCT 4 ROAD AND BRIDGE
FUND : (0024) PCT 4 ROAD AND BRIDGE

Line	Description	Budget 2023
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES	10,000.00
0209	FUELS, OILS, LUBRICANTS	12,500.00
0210	TIRES AND TUBES	8,000.00
0214	PARTS AND REPAIRS	8,000.00
0218	GRAVEL, DIRT, AND SAND	50,000.00
Total Supplies		88,500.00
Section 3: Other Charges		
0361	UTILITIES	1,000.00
Total Other Charges		1,000.00
Section 4: Capital Outlay		
0400	EQMT PURCHASE	70,000.00
Total Capital Outlay		70,000.00
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS	41,398.75
0505	EQUIPMENT LEASE	35,500.00
Total		76,898.75
Dept 0624 Total Budget		357,649.75

CONCHO COUNTY
2023 Final Budget
DEPT : 0621
R & B PCT 1 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0621
R & B PCT 1 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
Total		
Dept 0621 Total Budget		0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0622
R & B PCT 2 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0622
R & B PCT 2 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0622 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0623
R & B PCT 3 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0623
R & B PCT 3 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0623 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0624
R & B PCT 4 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0624
R & B PCT 4 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
Total		
Dept 0624 Total Budget		0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF SEIZURE FORFEITURE FUND
FUND : (0031) SHERIFF SEIZURE-FORFEITURE FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF SEIZURE FORFEITURE FUND
FUND : (0031) SHERIFF SEIZURE-FORFEITURE FUND

Line Description	Budget 2023
Section 2: Supplies	
0202 OPERATIONAL SUPPLIES.....	500.00
Total Supplies	500.00
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0560 Total Budget	500.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF FEDERAL SEIZURE FUND
FUND : (0032) SHERIFF FEDERAL SEIZURE FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF FEDERAL SEIZURE FUND
FUND : (0032) SHERIFF FEDERAL SEIZURE FUND

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0560 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF - ESTRAYS
FUND : (0033) ESTRAYS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF - ESTRAYS
FUND : (0033) ESTRAYS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0560 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0411
PCT 1
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0411
PCT 1
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023
Section 2: Supplies		
0209	FUELS, OILS, LUBRICANTS.....	4,000.00
Total Supplies		4,000.00
Dept 0411 Total Budget		4,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0412
PCT 2
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0412
PCT 2
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023
Section 2: Supplies		
0209	FUELS, OILS, LUBRICANTS.....	4,000.00
Total Supplies		4,000.00
Dept 0412 Total Budget		4,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0413
PCT 3
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0413
PCT 3
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023
Section 2: Supplies		
0209	FUELS, OILS, LUBRICANTS.....	4,000.00
Total Supplies		4,000.00
Dept 0413 Total Budget		4,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0414
PCT 4
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0414
PCT 4
FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2023
Section 2: Supplies		
0209	FUELS, OILS, LUBRICANTS.....	4,000.00
Total Supplies		4,000.00
Dept 0414 Total Budget		4,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0490
ELECTION SECURITY-HAVA GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0490
ELECTION SECURITY-HAVA GRANT
FUND : (0043) GRANTS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
0392 MISCELLANEOUS.....	16,773.00
Total	16,773.00
Dept 0490 Total Budget	16,773.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0561
RAVM-REIMB AUDITABLE VOTING MACHINES
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0561
RAVM-REIMB AUDITABLE VOTING MACHINES
FUND : (0043) GRANTS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0561 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0562
TCDBG MILLERSVIEW GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0562
TCDBG MILLERSVIEW GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Total Other Charges		
Dept 0562 Total Budget		0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0563
CARES ACT - HAVA GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0563
CARES ACT - HAVA GRANT
FUND : (0043) GRANTS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0563 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0564
TXDOT INFRAST GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0564
TXDOT INFRAST GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023
	Section 2: Supplies	
	Section 3: Other Charges	
	Total Other Charges	
	Dept 0564 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0566
SPIRIT OF EDEN GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0566
SPIRIT OF EDEN GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
0600	SPIRIT OF EDEN.....	10,000.00
Total Other Charges		10,000.00
Dept 0566 Total Budget		10,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0567
EXXON MOBIL GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0567
EXXON MOBIL GRANT
FUND : (0043) GRANTS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0567 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0568
AMERICAN RESCUE PLAN FUNDS
FUND : (0043) GRANTS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0568
AMERICAN RESCUE PLAN FUNDS
FUND : (0043) GRANTS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
0605 AMERICAN RESCUE PLAN.....	42,972.00
Total	42,972.00
Dept 0568 Total Budget	42,972.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0102
CASH
FUND : (0060) INTEREST & SINKING BOND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0102
CASH
FUND : (0060) INTEREST & SINKING BOND

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
Total		
Dept 0102 Total Budget		0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0680
DEBT SERVICE
FUND : (0060) INTEREST & SINKING BOND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0680
DEBT SERVICE
FUND : (0060) INTEREST & SINKING BOND

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
Total		
Dept 0680 Total Budget		0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0695
STATE FUNDS
FUND : (0090) STATE FUNDS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0695
STATE FUNDS
FUND : (0090) STATE FUNDS

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
0392 MISCELLANEOUS.....	120,000.00
Total	120,000.00
Dept 0695 Total Budget	120,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0655
HISTORICAL COMMISSION
FUND : (0091) HISTORICAL COMMISSION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0655
HISTORICAL COMMISSION
FUND : (0091) HISTORICAL COMMISSION

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0655 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0375
CCP
FUND : (0092) CCP

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0375
CCP
FUND : (0092) CCP

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
0392 MISCELLANEOUS.....	200.00
Total	200.00
Dept 0375 Total Budget	200.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLERK -RECORDS MGMNT
FUND : (0131) COUNTY CLK -RECORDS MGMT

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLERK -RECORDS MGMNT
FUND : (0131) COUNTY CLK -RECORDS MGMT

Line Description	Budget 2023
Section 2: Supplies	
0201 OFFICE SUPPLIES.....	4,000.00
Total Supplies	4,000.00
Section 3: Other Charges	
Total Other Charges	
Dept 0403 Total Budget	4,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
CLERK-LAW LIBRARY
FUND : (0331) LAW LIBRARY

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
CLERK-LAW LIBRARY
FUND : (0331) LAW LIBRARY

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
0386	PRINTING, COPYING, BOOKS, and BINDING.....	1,700.00
Total Other Charges		1,700.00
Dept 0403 Total Budget		1,700.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF LEOSE
FUND : (0431) LEOSE-SHERIFF

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0560
SHERIFF LEOSE
FUND : (0431) LEOSE-SHERIFF

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
0382 TRAINING AND EDUCATION.....	1,035.00
Total Other Charges	1,035.00
Dept 0560 Total Budget	1,035.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0550
CONSTABLE
FUND : (0531) LEOSE-CONSTABLE

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0550
CONSTABLE
FUND : (0531) LEOSE-CONSTABLE

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Total Other Charges	
Dept 0550 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0552
CONSTABLE LEOSE
FUND : (0531) LEOSE-CONSTABLE

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0552
CONSTABLE LEOSE
FUND : (0531) LEOSE-CONSTABLE

Line	Description	Budget 2023
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
0382	TRAINING AND EDUCATION.....	500.00
Total Other Charges		500.00
Dept 0552 Total Budget		500.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLERK SUBDIVISION
FUND : (0631) SUBDIVISION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLERK SUBDIVISION
FUND : (0631) SUBDIVISION

Line	Description	Budget 2023
Section 2:	Supplies	
0201	OFFICE SUPPLIES.....	50.00
Total Supplies		50.00
Dept 0403 Total Budget		50.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
CO ATTY - HOT CHECK FUND
FUND : (0731) CO ATTORNEY-HOT CHECK FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
CO ATTY - HOT CHECK FUND
FUND : (0731) CO ATTORNEY-HOT CHECK FUND

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
0392	MISCELLANEOUS.....	100.00
Total		100.00
Dept 0403 Total Budget		100.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
VITAL STATISTICS
FUND : (0831) VITAL STATISTICS

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
VITAL STATISTICS
FUND : (0831) VITAL STATISTICS

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	150.00
Total Supplies		150.00
Dept 0403 Total Budget		150.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
TECHNOLOGY - COUNTY CLERK
FUND : (0931) TECHNOLOGY-COUNTY CLERK

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
TECHNOLOGY - COUNTY CLERK
FUND : (0931) TECHNOLOGY-COUNTY CLERK

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	800.00
Total Supplies		800.00
Section 3: Other Charges		
Total Other Charges		
Dept 0403 Total Budget		800.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
DISTRICT CLK - TECHNOLOGY
FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
DISTRICT CLK - TECHNOLOGY
FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	800.00
Total Supplies		800.00
Section 3: Other Charges		
Total Other Charges		
Dept 0403 Total Budget		800.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0450
DISTRICT CLERK-TECHNOLOGY
FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0450
DISTRICT CLERK-TECHNOLOGY
FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Dept 0450 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0455
JP-TECHNOLOGY
FUND : (1131) JP-TECHNOLOGY

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0455
JP-TECHNOLOGY
FUND : (1131) JP-TECHNOLOGY

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES	1,000.00
Total Supplies		1,000.00
Section 3: Other Charges		
0382	TRAINING AND EDUCATION	6,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT	1,000.00
0388	TECHNOLOGY UPGRADES	2,000.00
Total Other Charges		9,000.00
Dept 0455 Total Budget		10,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLK - FAMILY PROTECTIVE
FUND : (1231) FAMILY PROTECTIVE

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLK - FAMILY PROTECTIVE
FUND : (1231) FAMILY PROTECTIVE

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
0392	MISCELLANEOUS.....	100.00
Total		100.00
Dept 0403 Total Budget		100.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0400
CTY JUDGE - PROBATE CONT EDUCATION
FUND : (1331) PROBATE JUDGE-CONTINUING EDUCATION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0400
CTY JUDGE - PROBATE CONT EDUCATION
FUND : (1331) PROBATE JUDGE-CONTINUING EDUCATION

Line	Description	Budget 2023
Section 2: Supplies		
Section 3: Other Charges		
0382	TRAINING AND EDUCATION.....	1,200.00
Total Other Charges		1,200.00
Dept 0400 Total Budget		1,200.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CRT RECORDS PRESERVATION
FUND : (1431) COUNTY CRT RECORDS PRESERVATION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CRT RECORDS PRESERVATION
FUND : (1431) COUNTY CRT RECORDS PRESERVATION

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
0387 BOOK RESTORATION.....	850.00
Total Other Charges	850.00
Dept 0403 Total Budget	850.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0426
COUNTY COURT RECORDS PRESERVATION
FUND : (1431) COUNTY CRT RECORDS PRESERVATION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0426
COUNTY COURT RECORDS PRESERVATION
FUND : (1431) COUNTY CRT RECORDS PRESERVATION

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Dept 0426 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
DISTRICT CLERK RECORDS MGMT
FUND : (1531) DISTRICT CLERK RECORDS MGMT

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
DISTRICT CLERK RECORDS MGMT
FUND : (1531) DISTRICT CLERK RECORDS MGMT

Line	Description	Budget 2023
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	4,000.00
Total Supplies		4,000.00
Section 3: Other Charges		
Total Other Charges		
Dept 0403 Total Budget		4,000.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
BAILIFF
FUND : (1631) COURTHOUSE SECURITY

PCN	Title	Grade	Current Annual Salary
0500	BAILIFF		0.00
Total Salaries			0.00

Line	Description	Budget 2023
Total Personnel Services		

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
BAILIFF
FUND : (1631) COURTHOUSE SECURITY

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
0392	MISCELLANEOUS.....	29,388.50
Total		29,388.50
Dept 0403 Total Budget		29,388.50

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLERK - DIGITAL IMAGING
FUND : (1731) CLERK-TECH DIGITALIMAGING

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLERK - DIGITAL IMAGING
FUND : (1731) CLERK-TECH DIGITALIMAGING

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
0386 PRINTING, COPYING, BOOKS, and BINDING.....	1,700.00
Total Other Charges	1,700.00
Dept 0403 Total Budget	1,700.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0340
FEES OF OFFICE-ELECTIONS
FUND : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0340
FEES OF OFFICE-ELECTIONS
FUND : (1831) ELECTIONS ADMINISTRATOR

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0340 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
UNKNOWN
FUND : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
UNKNOWN
FUND : (1831) ELECTIONS ADMINISTRATOR

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Dept 0403 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0490
ELECTIONS
FUND : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0490
ELECTIONS
FUND : (1831) ELECTIONS ADMINISTRATOR

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
0391 ELECTION EXPENSES.....	1,500.00
Total Other Charges	1,500.00
Dept 0490 Total Budget	1,500.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLK - RECORDS MGMT
FUND : (1931) COUNTY RECORDS MGMT

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLK - RECORDS MGMT
FUND : (1931) COUNTY RECORDS MGMT

Line Description	Budget 2023
Section 2: Supplies	
0201 OFFICE SUPPLIES	100.00
Total Supplies	100.00
Section 3: Other Charges	
0361 UTILITIES	3,000.00
Total Other Charges	3,000.00
Dept 0403 Total Budget	3,100.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
DISTRICT CLK RECORDS PRESERVATION
FUND : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
DISTRICT CLK RECORDS PRESERVATION
FUND : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Budget 2023
Section 2:	Supplies	
0201	OFFICE SUPPLIES.....	1,000.00
Total Supplies		1,000.00
Section 3:	Other Charges	
0387	BOOK RESTORATION.....	850.00
Total Other Charges		850.00
Dept 0403 Total Budget		1,850.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0450
DISTRICT CLERK RECORDS PRESERVATION
FUND : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0450
DISTRICT CLERK RECORDS PRESERVATION
FUND : (2031) DISTRICT CLK RECORDS PRESERVATION

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Dept 0450 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLK RECORDS PRESERVATION
FUND : (2131) COUNTY CLK RECORDS PRESERVATION

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
COUNTY CLK RECORDS PRESERVATION
FUND : (2131) COUNTY CLK RECORDS PRESERVATION

Line Description	Budget 2023
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Dept 0403 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0340
FEES OF OFFICE
FUND : (2631) PRETRIAL INTERVENTION PROGRAM FUND

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0340
FEES OF OFFICE
FUND : (2631) PRETRIAL INTERVENTION PROGRAM FUND

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0340 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0450
IMPOUND
FUND : (2731) IMPOUND ACCOUNT

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0450
IMPOUND
FUND : (2731) IMPOUND ACCOUNT

Line	Description	Budget 2023
Section 2:	Supplies	
Section 3:	Other Charges	
Section 4:	Capital Outlay	
Section 5:	Transfers Out	
Section 6:		
Total		
Dept 0450 Total Budget		0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
INTERPRETER-C&D
FUND : (2831) INTERPRETER

Line	Description	Budget 2023

Line	Description	Budget 2023

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
INTERPRETER-C&D
FUND : (2831) INTERPRETER

Line Description	Budget 2023
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0403 Total Budget	0.00

CONCHO COUNTY
2023 Final Budget
DEPT : 0403
INTERPRETER-C&D
FUND : (2831) INTERPRETER

Line	Description	Budget 2023