

CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	30,730.04	0.00	0.00	0.00	0.00
Total Transfers Out		30,730.04	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		30,730.04	0.00	0.00	0.00	0.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY JUDGE		65,252.00	68,514.00
0002	SECRETARY - PT		14,564.00	14,564.00
Total Salaries			79,816.00	83,078.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	59,755.20	62,145.12	65,252.00	57,095.43	68,514.00
0103	PART TIME EMPLOYMENT.....	0.00	0.00	14,564.00	7,500.00	14,564.00
0106	LONGEVITY.....	360.00	420.00	480.00	480.00	540.00
0110	RETIREMENT.....	5,714.66	6,288.94	8,030.00	6,265.70	8,398.00
0120	SOCIAL SECURITY TAXES.....	3,727.20	3,895.74	4,979.00	4,044.30	5,104.00
0121	MEDICARE TAXES.....	871.62	911.07	1,165.00	945.82	1,194.00
0125	UNEMPLOYEMENT TAXES.....	0.00	0.00	0.00	0.00	0.00
0126	WORKERS COMPENSATION.....	206.00	226.00	147.00	120.21	206.00
0130	MEDICAL INSURANCE.....	11,411.76	11,856.72	12,331.00	11,386.94	13,010.00
0131	LIFE INSURANCE.....	94.80	94.80	95.00	87.55	95.00
0132	AIRMED.....	35.00	35.00	65.00	65.00	65.00
0133	DENTAL.....	306.96	301.46	281.00	258.88	285.00
0141	CELL PHONE ALLOWANCE.....	63.66	297.41	360.00	315.00	360.00
Total Personnel Services		82,546.86	86,472.26	107,749.00	88,564.83	112,335.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	534.00	96.98	1,200.00	418.00	1,200.00
Total Supplies		534.00	96.98	1,200.00	418.00	1,200.00
Section 3: Other Charges						
0305	SPECIAL LEGAL.....	0.00	0.00	600.00	374.00	600.00
0321	TELEPHONE - LANDLINE.....	521.88	371.27	500.00	387.37	500.00
0322	POSTAGE.....	102.00	108.00	250.00	0.00	250.00
0323	CELL PHONES.....	386.04	120.63	0.00	0.00	0.00
0331	MILEAGE.....	0.00	843.20	500.00	0.00	500.00
0371	DUES AND MEMBERSHIPS.....	2,208.61	2,868.56	3,500.00	3,468.56	3,500.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	2,423.76	5,957.64	7,500.00	3,580.55	8,600.00
Total Other Charges		5,642.29	10,269.30	12,850.00	7,810.48	13,950.00
Dept 0400 Total Budget		88,723.15	96,838.54	121,799.00	96,793.31	127,485.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0401
 COUNTY COMMISSIONER
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COMMISSIONER PCT 1		35,693.00	37,477.00
0002	COMMISSIONER PCT 2		35,693.00	37,477.00
0003	COMMISSIONER PCT 3		35,693.00	37,477.00
0004	COMMISSIONER PCT 4		35,693.00	37,477.00
Total Salaries			142,772.00	149,908.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	137,279.96	142,771.56	142,772.00	124,924.80	149,908.00
0106	LONGEVITY.....	4,680.00	4,920.00	1,580.00	1,580.00	1,700.00
0110	RETIREMENT.....	13,470.81	14,885.03	14,436.00	12,175.20	15,305.00
0120	SOCIAL SECURITY TAXES.....	8,750.40	9,203.01	8,950.00	7,921.72	9,423.00
0121	MEDICARE TAXES.....	2,046.41	2,152.02	2,094.00	1,852.43	2,204.00
0125	UNEMPLOYEMENT TAXES.....	0.00	0.00	0.00	0.00	0.00
0126	WORKERS COMPENSATION.....	440.00	484.00	300.00	294.49	387.00
0130	MEDICAL INSURANCE.....	45,647.04	47,426.88	49,324.00	41,103.20	52,040.00
0131	LIFE INSURANCE.....	359.88	370.92	380.00	316.00	380.00
0132	AIRMED.....	150.00	198.00	260.00	200.00	300.00
0133	DENTAL.....	1,227.84	1,205.84	1,124.00	934.48	1,140.00
0141	CELL PHONE ALLOWANCE.....	1,004.74	1,160.91	1,500.00	1,260.00	1,440.00
Total Personnel Services		215,057.08	224,778.17	222,720.00	192,562.32	234,227.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0401
 COUNTY COMMISSIONER
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0323	CELL PHONES.....	63.66	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	3,103.27	3,235.10	6,000.00	2,585.69	6,000.00
Total Other Charges		3,166.93	3,235.10	6,000.00	2,585.69	6,000.00
Dept 0401 Total Budget		218,224.01	228,013.27	228,720.00	195,148.01	240,227.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY & DISTRICT CLERK
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY and DISTRICT CLERK		53,876.00	56,570.00
0002	CHIEF DEPUTY - COUNTY & D		35,918.00	37,714.00
0003	DEPUTY CLERK-COUNTY & DIS		30,842.00	32,384.00
Total Salaries			120,636.00	126,668.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	110,472.13	115,058.89	120,636.00	89,803.52	126,668.00
0103	PART TIME EMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0106	LONGEVITY.....	1,460.00	1,705.00	245.00	245.00	305.00
0110	RETIREMENT.....	11,138.49	11,722.04	12,089.00	8,660.74	12,734.00
0111	PREMIUM PAY.....	5,000.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	7,092.20	7,135.71	7,480.00	5,541.35	7,895.00
0121	MEDICARE TAXES.....	1,658.45	1,668.87	1,750.00	1,296.01	1,847.00
0125	UNEMPLOYEMENT TAXES.....	1.46	18.00	18.00	163.76	293.00
0126	WORKERS COMPENSATION.....	323.54	356.00	222.00	222.00	311.00
0130	MEDICAL INSURANCE.....	34,235.28	35,533.08	36,993.00	24,018.44	39,030.00
0131	LIFE INSURANCE.....	251.28	276.12	285.00	184.65	285.00
0132	AIRMED.....	115.00	80.00	195.00	55.00	225.00
0133	DENTAL.....	920.88	904.38	843.00	546.07	855.00
0141	CELL PHONE ALLOWANCE.....	360.00	360.00	360.00	315.00	360.00
Total Personnel Services		173,028.71	174,818.09	181,116.00	131,051.54	190,808.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY & DISTRICT CLERK
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	2,895.62	6,174.41	4,000.00	3,528.60	4,000.00
Total Supplies		2,895.62	6,174.41	4,000.00	3,528.60	4,000.00
Section 3: Other Charges						
0321	TELEPHONE - LANDLINE.....	1,464.56	1,102.80	1,500.00	723.70	1,500.00
0322	POSTAGE.....	3,666.91	1,784.90	4,000.00	884.35	4,000.00
0323	CELL PHONES.....	0.00	0.00	0.00	0.00	0.00
0330	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
0331	MILEAGE.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	3,448.70	4,095.85	7,500.00	4,309.75	7,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	12,199.18	16,934.14	25,000.00	21,477.71	25,000.00
0385	EXPENSE - COPIER LEASE.....	1,204.48	1,691.65	4,000.00	2,105.16	3,785.00
0386	PRINTING, COPYING, BOOKS, and	15.50	3,742.40	4,000.00	0.00	4,000.00
0387	BOOK RESTORATION.....	0.00	0.00	8,500.00	3,235.53	8,500.00
Total Other Charges		21,999.33	29,351.74	54,500.00	32,736.20	54,285.00
Section 4: Capital Outlay						
0400	EQMT PURCHASE.....	0.00	8,837.03	0.00	0.00	0.00
Total Capital Outlay		0.00	8,837.03	0.00	0.00	0.00

CONCHO COUNTY
 2025 Proposed
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 COUNTY & DISTRICT CLERK
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	30.00	1,247.64	1,000.00	909.37	1,000.00
0515	COPIER LEASE-PRINCIPAL.....	1,429.15	1,184.68	0.00	0.00	0.00
0516	COPIER LEASE-INTEREST.....	6.21	7.07	0.00	0.00	0.00
Total		1,465.36	2,439.39	1,000.00	909.37	1,000.00
Dept 0403 Total Budget		199,389.02	221,620.66	240,616.00	168,225.71	250,093.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0409
 GENERAL COUNTY GOV15:29:41 14 AUG 2024CL'Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0500	ELECTION WORKER		18,600.00	18,600.00
Total Salaries			18,600.00	18,600.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0104	TEMPORARY / EXTRA HELP EMPLOYM	17,576.00	7,699.00	18,600.00	20,138.00	18,600.00
0107	EMPLOYEE PAYOUTS (UNEXPECTED).	0.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	0.00	0.00	1,154.00	157.72	1,154.00
0121	MEDICARE TAXES.....	0.00	0.00	17.00	36.89	40.00
0125	UNEMPLOYEMENT TAXES.....	153.27	7.57	20.00	48.23	20.00
0126	WORKERS COMPENSATION.....	5.30	1,000.00	1,156.00	961.06	1,156.00
Total Personnel Services		17,734.57	8,706.57	20,947.00	21,341.90	20,970.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0409
 GENERAL COUNTY GOV15:29:41 14 AUG 2024CL'Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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Section 2: Supplies						
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Section 3: Other Charges						
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0230	RADIO TOWER.....	926.27	905.33	3,000.00	1,145.45	3,000.00
0231	VAN DRIVER.....	21,198.25	21,198.25	10,600.00	10,599.13	10,600.00
0232	VETERANS SERVICE COST.....	1,980.00	2,160.00	2,160.00	1,980.00	2,160.00
0233	COUNTY TRAPPER COST.....	38,400.00	38,400.00	38,400.00	35,200.00	38,400.00
0234	SEPTIC SITE INSPECTOR.....	8,400.00	8,840.00	8,000.00	6,600.00	8,000.00
0235	SEPTIC SITE INSPECTION.....	8,400.00	7,940.00	4,800.00	2,940.00	4,800.00
0236	LIBRARIES.....	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
0240	EMERGENCY MGMT.....	0.00	10,000.00	110,000.00	73,372.14	50,000.00
0242	HIGHWAY PATROL EXPENSES.....	0.00	0.00	1,000.00	188.99	1,000.00
0243	AAA MATCH - ELDERLY MEALS....	1,895.38	615.38	2,000.00	1,115.38	2,000.00
0244	FIRE PROTECTION W/COMP - EDEN	14,757.84	6,776.00	13,336.00	0.00	13,336.00
0245	REVERSE 911 - BLACK BOARD.....	1,960.00	2,171.24	2,400.00	2,345.15	0.00
0249	JUDICIAL CONTRACT LABOR.....	600.00	600.00	500.00	550.00	500.00
0301	ACCOUNTING AND AUDITING.....	26,500.00	27,000.00	35,000.00	27,000.00	35,000.00
0307	DRUG TESTING AND PHYSICALS....	725.00	813.00	4,000.00	384.05	4,000.00
0308	EMPLOYMENT BONDS.....	1,328.75	6,342.88	4,000.00	3,953.50	4,000.00
0340	ADVERTISING AND PUBLICATIONS..	1,437.25	5,144.54	2,500.00	2,677.38	5,000.00
0350	CHILD WELFARE.....	0.00	0.00	1,000.00	0.00	1,000.00
0353	INSURANCE - PROPERTY, PROF. LI	47,225.00	52,628.00	58,000.00	31,391.00	58,000.00
0362	SWCD.....	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00
0372	FIBER OPTIC LINE.....	12,087.50	11,090.00	12,000.00	10,780.00	12,000.00
0375	PAUPERS.....	3,911.10	12,361.50	18,000.00	8,559.80	18,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	3,320.00	5,850.00	6,000.00	10,410.00	6,000.00
0388	TECHNOLOGY UPGRADES.....	0.00	0.00	5,000.00	0.00	5,000.00
0389	ELECTION EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0391	ELECTION EXPENSES.....	5,871.96	13,648.24	7,000.00	15,144.11	7,000.00
0393	CONTINGENCY.....	0.00	30,000.00	30,000.00	0.00	30,000.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0409
 GENERAL COUNTY GOV15:29:41 14 AUG 2024CL'Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0410	IT MANAGEMENT.....	41,857.86	42,629.18	40,000.00	28,468.40	43,000.00
0481	APPRAISAL DISTRICT.....	66,991.44	67,543.63	70,000.00	92,205.31	95,000.00
Total Other Charges		321,273.60	386,657.17	500,696.00	379,009.79	473,796.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0381	WEBSITE / EMAIL FEES.....	2,803.33	3,163.58	3,500.00	3,068.76	3,500.00
0392	MISCELLANEOUS.....	4,112.90	12,459.29	16,000.00	9,534.42	16,000.00
0395	RENEWABLE ENERGY SERVICES.....	0.00	8,960.00	5,000.00	1,390.25	5,000.00
0398	REDISTRICTING.....	5,000.00	5,000.00	0.00	0.00	0.00
0420	ROAD CONTINGENCY ESCROW REFUND	50,000.00	0.00	0.00	0.00	0.00
0440	CONCHO VALLEY FOOD BANK.....	0.00	0.00	10,000.00	0.00	10,000.00
0490	TCDRS LUMP SUM PYMT.....	0.00	150,000.00	0.00	0.00	0.00
0580	EMPLOYEE APPRECIATION.....	0.00	0.00	750.00	455.00	750.00
1353	ROAD CONTINGENCY REFUND.....	50,000.00	0.00	0.00	0.00	0.00
1640	HEALTHY COUNTY.....	0.00	0.00	700.00	0.00	820.00
Total		111,916.23	179,582.87	35,950.00	14,448.43	36,070.00
Dept 0409 Total Budget		450,924.40	574,946.61	557,593.00	414,800.12	530,836.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0435
 COUNTY & DISTRICT COURTS
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	DISTRICT JUDGE		600.00	600.00
0002	ADM ASST		0.00	0.00
0003	BAILIFF		0.00	0.00
0004	DISTRICT ATTORNEY		600.00	600.00
0005	DA - ASST		6,500.00	6,500.00
0006	DA - SUPPORT STAFF		1,898.00	1,898.00
0007	COURT REPORTER		2,910.09	2,910.09
Total Salaries			12,508.09	12,508.09

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0103	PART TIME EMPLOYMENT.....	11,995.40	11,275.48	12,508.09	10,757.37	12,508.09
0110	RETIREMENT.....	1,059.94	1,007.89	1,251.00	925.70	1,251.00
0120	SOCIAL SECURITY TAXES.....	743.80	699.08	776.00	667.05	776.00
0121	MEDICARE TAXES.....	174.05	163.65	182.00	156.11	182.00
0125	UNEMPLOYEMENT TAXES.....	2.15	3.59	50.00	107.35	50.00
0126	WORKERS COMPENSATION.....	27.57	31.00	22.91	22.91	22.91
0130	MEDICAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0131	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		14,002.91	13,180.69	14,790.00	12,636.49	14,790.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0435
 COUNTY & DISTRICT COURTS
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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Section 2: Supplies						
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Section 3: Other Charges						
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0306	INMATE MEDICAL/PRESCRIPTION...	8,339.81	10,794.98	25,000.00	634.75	25,000.00
0372	COURT - APPOINTED ATTORNEYS...	950.00	0.00	2,000.00	0.00	0.00
0373	JURORS AND WITNESSES.....	7,680.65	1,924.51	10,000.00	3,980.90	10,000.00
0376	CRT APPT ATTY - JUVENILE.....	0.00	0.00	1,000.00	750.00	1,000.00
0377	CRT APPT ATTY - CRIMINAL.....	24,156.25	25,723.92	50,000.00	5,094.62	50,000.00
0378	CRT APPT ATTY - CPS.....	10,099.00	3,315.00	5,000.00	0.00	5,000.00
0379	CRRT APPT ATTY - GUARDIANSHIP.	0.00	412.50	1,500.00	0.00	1,500.00
0482	REGIONAL PUBLIC DEFENDER.....	101,900.00	1,000.00	1,060.00	1,000.00	1,060.00
0483	SEVENTH ADMINISTRATIVE JUDICIA	268.39	424.44	425.00	424.44	425.00
0586	CAPITAL MURDER TRIAL EXPENSE..	0.00	147,896.37	1,000,000.00	141,577.80	1,500,000.00
0588	TOM GREEN CTY BLDG EXP SUPPLEM	0.00	0.00	4,750.00	0.00	4,750.00
0589	DISTRICT JUDGE TECHNOLOGY....	0.00	0.00	1,200.00	1,200.00	1,200.00
0590	119th District Atty Investigat	1,500.00	0.00	1,000.00	0.00	1,000.00
0591	COURT REPORTER TRANSCRIPTIONS.	0.00	0.00	5,000.00	450.00	5,000.00
0592	COURT REPORTER LEGAL SERVICES.	0.00	1,218.00	1,250.00	1,000.00	1,250.00
0593	COURT REPORTER LEGAL SERVICES	0.00	0.00	1,250.00	0.00	1,250.00
0594	JURY TRIAL MISCELLANEOUS.....	0.00	702.72	7,500.00	178.38	7,500.00
0595	JUVENILE DETENTION.....	0.00	0.00	1,000.00	0.00	1,000.00
0596	JUVENILE PRO-RATA.....	0.00	0.00	0.00	0.00	0.00
0597	PROBATION SYSTEM.....	2,885.00	2,885.00	2,885.00	2,885.00	2,885.00
0598	MENTAL HEALTH FEES.....	1,640.00	616.00	6,000.00	1,816.00	6,000.00
0599	PRISONER ROOM & BOARD.....	75,884.54	60,152.00	113,800.00	52,312.00	113,800.00
0625	CONCHO VALLEY REGIONAL PUBLIC	0.00	8,426.00	16,000.00	9,393.63	16,000.00
<hr/> Total Other Charges		235,303.64	265,491.44	1,257,620.00	222,697.52	1,755,620.00

Prepared by: Jenifer Gierisch
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CONCHO COUNTY
 2025 Proposed
 Dept : 0435
 COUNTY & DISTRICT COURTS
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	6,179.00	1,082.72	6,179.00
Total		0.00	0.00	6,179.00	1,082.72	6,179.00
Dept 0435 Total Budget		249,306.55	278,672.13	1,278,589.00	236,416.73	1,776,589.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0455
 JUSTICE OF THE PEACE
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	JUSTICE OF THE PEACE		53,876.00	56,570.00
0002	CHIEF DEPUTY CLERK - JP		35,918.00	37,714.00
0003	DEPUTY CLERK - JP		30,842.00	32,384.00
Total Salaries			120,636.00	126,668.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	110,472.62	116,206.73	120,636.00	101,416.66	126,668.00
0106	LONGEVITY.....	1,550.00	1,730.00	1,910.00	1,395.00	2,030.00
0110	RETIREMENT.....	11,145.69	11,839.30	12,255.00	9,808.47	12,906.00
0111	PREMIUM PAY.....	5,000.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	7,277.56	7,334.35	7,598.00	6,393.83	8,002.00
0121	MEDICARE TAXES.....	1,701.80	1,715.53	1,777.00	1,495.32	1,872.00
0125	UNEMPLOYEMENT TAXES.....	1.46	18.00	18.00	237.57	234.00
0126	WORKERS COMPENSATION.....	322.54	356.00	225.00	164.22	297.00
0130	MEDICAL INSURANCE.....	34,235.28	35,570.16	36,993.00	26,717.08	39,030.00
0131	LIFE INSURANCE.....	278.88	251.28	252.00	177.80	285.00
0132	AIRMED.....	115.00	115.00	195.00	147.00	225.00
0133	DENTAL.....	920.88	904.38	843.00	607.42	855.00
0141	CELL PHONE ALLOWANCE.....	360.00	360.00	360.00	315.00	360.00
Total Personnel Services		173,381.71	176,400.73	183,062.00	148,875.37	192,764.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0455
 JUSTICE OF THE PEACE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	1,564.28	1,449.57	2,000.00	1,132.45	2,000.00
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		1,564.28	1,449.57	2,000.00	1,132.45	2,000.00
Section 3: Other Charges						
0321	TELEPHONE - LANDLINE.....	766.82	595.74	750.00	611.51	750.00
0322	POSTAGE.....	2,163.20	2,137.00	2,200.00	1,980.00	3,000.00
0331	MILEAGE.....	894.22	254.50	1,200.00	493.91	1,200.00
0369	COLLECTION FEES.....	28,725.91	22,055.51	25,000.00	26,004.74	30,000.00
0370	PARKS & WILDLIFE FEES.....	1,530.00	2,385.95	6,000.00	1,615.00	6,000.00
0371	DUES AND MEMBERSHIPS.....	190.00	220.00	250.00	220.00	300.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	215.48	4,217.74	7,000.00	3,170.00	11,400.00
Total Other Charges		34,485.63	31,866.44	42,400.00	34,095.16	52,650.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	39.05	0.00	250.00	159.95	250.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0455
 JUSTICE OF THE PEACE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Total		39.05	0.00	250.00	159.95	250.00
<hr/>						
Dept 0455 Total Budget		209,470.67	209,716.74	227,712.00	184,262.93	247,664.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY ATTORNEY		64,162.00	67,370.00
Total Salaries			64,162.00	67,370.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	58,757.03	61,407.10	64,162.00	56,141.61	67,370.00
0106	LONGEVITY.....	285.00	345.00	0.00	0.00	0.00
0110	RETIREMENT.....	5,647.60	6,216.43	6,417.00	5,376.90	6,773.00
0120	SOCIAL SECURITY TAXES.....	3,682.95	3,850.95	3,979.00	3,500.28	4,200.00
0121	MEDICARE TAXES.....	861.41	900.71	931.00	818.58	983.00
0126	WORKERS COMPENSATION.....	20.00	30.00	40.00	40.00	50.00
0130	MEDICAL INSURANCE.....	11,411.76	11,856.72	12,331.00	10,275.80	13,010.00
0131	LIFE INSURANCE.....	94.80	94.80	95.00	79.00	95.00
0132	AIRMED.....	35.00	68.00	65.00	55.00	75.00
0133	DENTAL.....	306.96	301.46	281.00	233.62	285.00
0141	CELL PHONE ALLOWANCE.....	360.00	360.00	360.00	315.00	360.00
Total Personnel Services		81,462.51	85,431.17	88,661.00	76,835.79	93,201.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	1,862.62	350.00	757.75	600.00
Total Supplies		0.00	1,862.62	350.00	757.75	600.00
Section 3: Other Charges						
0321	TELEPHONE - LANDLINE.....	498.63	371.81	500.00	387.98	500.00
0322	POSTAGE.....	72.00	117.80	100.00	84.00	30.00
0371	DUES AND MEMBERSHIPS.....	300.00	315.00	500.00	590.00	590.00
0382	TRAINING AND EDUCATION.....	1,466.96	106.00	2,500.00	930.21	2,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	250.00
Total Other Charges		2,337.59	910.61	3,600.00	1,992.19	3,870.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	100.00	0.00	0.00
Total		0.00	0.00	100.00	0.00	0.00
Dept 0475 Total Budget		83,800.10	88,204.40	92,711.00	79,585.73	97,671.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0475
COUNTY ATTORNEY
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0490
 ELECTIONS/VOTER REGISTRAR
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	ELECTIONS/VOTER REGISTRAR		36,968.00	37,714.00
0002	ELECTIONS CLERK/TEMP		14,564.00	14,564.00
Total Salaries			51,532.00	52,278.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	32,892.17	35,208.02	36,968.00	30,111.42	37,714.00
0103	PART TIME EMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0104	TEMPORARY / EXTRA HELP EMPLOYM	0.00	0.00	14,564.00	612.00	14,564.00
0106	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00
0110	RETIREMENT.....	3,367.69	3,523.75	3,697.00	2,861.44	3,772.00
0111	PREMIUM PAY.....	2,500.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	2,030.60	2,004.24	2,121.00	1,745.06	3,242.00
0121	MEDICARE TAXES.....	474.84	468.72	497.00	408.09	758.00
0125	UNEMPLOYEMENT TAXES.....	116.28	9.00	25.00	117.00	117.00
0126	WORKERS COMPENSATION.....	103.85	112.00	91.00	67.61	87.00
0130	MEDICAL INSURANCE.....	10,460.78	11,856.72	11,857.00	11,389.14	13,010.00
0131	LIFE INSURANCE.....	86.90	94.80	95.00	86.90	95.00
0132	AIRMED.....	65.00	65.00	55.00	92.00	75.00
0133	DENTAL.....	281.38	301.46	301.00	256.98	285.00
Total Personnel Services		52,379.49	53,643.71	70,271.00	47,747.64	73,719.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0490
 ELECTIONS/VOTER REGISTRAR
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	747.54	1,000.00	1,000.00	1,300.00
Total Supplies		0.00	747.54	1,000.00	1,000.00	1,300.00
Section 3: Other Charges						
0321	TELEPHONE - LANDLINE.....	375.49	371.81	400.00	387.92	500.00
0322	POSTAGE.....	2,023.82	375.05	2,300.00	1,341.52	2,300.00
0331	MILEAGE.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	1,192.65	2,177.40	2,400.00	1,354.61	2,400.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	9,000.00	8,571.70	9,000.00	8,660.66	15,300.00
0385	EXPENSE - COPIER LEASE.....	1,204.52	1,961.99	1,600.00	151.22	0.00
0389	ELECTION EQUIPMENT.....	41,128.41	42,867.84	0.00	0.00	0.00
0390	ELECTION EQUIPMENT WARRANTY...	0.00	0.00	0.00	3,240.00	3,250.00
Total Other Charges		54,924.89	56,325.79	15,700.00	15,135.93	23,750.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	430.00	400.00	369.97	400.00
0508	ELECTION EQMT-INTEREST.....	3,550.34	1,810.91	0.00	0.00	0.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0490
ELECTIONS/VOTER REGISTRAR
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Spent</u> <u>2022</u>	<u>Spent</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>Spent</u> <u>08/14/2024</u>	<u>Request</u> <u>2025</u>
0515	COPIER LEASE-PRINCIPAL.....	1,429.22	1,184.68	0.00	0.00	0.00
0516	COPIER LEASE-INTEREST.....	6.22	7.07	0.00	0.00	0.00
Total		4,985.78	3,432.66	400.00	369.97	400.00
Dept 0490 Total Budget		112,290.16	114,149.70	87,371.00	64,253.54	99,169.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0497
 COUNTY TREASURER
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	COUNTY TREASURER		53,876.00	56,570.00
0002	CHIEF DEPUTY - TREASURER		35,918.00	37,714.00
Total Salaries			89,794.00	94,284.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	82,763.15	81,040.55	89,794.00	76,976.57	94,284.00
0106	LONGEVITY.....	420.00	225.00	285.00	285.00	345.00
0110	RETIREMENT.....	8,183.58	8,168.84	9,008.00	7,403.19	9,535.00
0111	PREMIUM PAY.....	2,500.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	5,298.86	4,801.21	5,585.00	4,485.23	5,912.00
0121	MEDICARE TAXES.....	1,239.09	1,122.94	1,307.00	1,049.05	1,383.00
0125	UNEMPLOYEMENT TAXES.....	0.20	8.98	9.00	116.99	117.00
0126	WORKERS COMPENSATION.....	232.80	193.00	165.00	165.00	218.00
0130	MEDICAL INSURANCE.....	22,823.52	19,798.28	24,662.00	20,083.94	26,020.00
0131	LIFE INSURANCE.....	189.60	158.00	190.00	154.40	190.00
0132	AIRMED.....	45.00	45.00	130.00	55.00	150.00
0133	DENTAL.....	613.92	502.10	562.00	456.61	570.00
0141	CELL PHONE ALLOWANCE.....	360.00	360.00	360.00	315.00	720.00
Total Personnel Services		124,669.72	116,423.90	132,057.00	111,545.98	139,444.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0497
 COUNTY TREASURER
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	1,580.69	1,589.93	1,700.00	1,590.72	3,400.00
Total Supplies		1,580.69	1,589.93	1,700.00	1,590.72	3,400.00
Section 3: Other Charges						
0321	TELEPHONE - LANDLINE.....	1,219.64	847.93	1,000.00	499.54	1,000.00
0322	POSTAGE.....	1,289.03	1,194.00	1,600.00	1,594.00	1,600.00
0331	MILEAGE.....	0.00	0.00	0.00	0.00	0.00
0350	OFFICIAL AND DEPUTY BONDS.....	0.00	0.00	0.00	0.00	0.00
0371	DUES AND MEMBERSHIPS.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	4,647.17	3,015.47	5,000.00	4,520.50	5,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	16,907.74	16,907.74	25,000.00	21,357.74	25,000.00
0385	EXPENSE - COPIER LEASE.....	2,748.78	1,454.45	1,700.00	0.00	0.00
Total Other Charges		26,812.36	23,419.59	34,300.00	27,971.78	32,600.00
Section 4: Capital Outlay						
Section 5: Transfers Out						

CONCHO COUNTY
 2025 Proposed
 Dept : 0497
 COUNTY TREASURER
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 6:						
0392	MISCELLANEOUS.....	205.00	301.87	1,100.00	1,060.64	1,100.00
Total		205.00	301.87	1,100.00	1,060.64	1,100.00
Dept 0497 Total Budget		153,267.77	141,735.29	169,157.00	142,169.12	176,544.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0499
 TAX A/C
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	TAX A/C		31,124.00	1,000.00
0002	CHIEF DEPUTY CLERK - TAX		35,918.00	37,714.00
0003	DEPUTY CLERK - TAX A/C		34,666.00	36,399.00
Total Salaries			101,708.00	75,113.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	93,141.40	96,865.89	101,708.00	88,454.48	75,113.00
0106	LONGEVITY.....	2,445.00	2,625.00	2,805.00	2,805.00	1,805.00
0110	RETIREMENT.....	9,533.91	9,957.74	10,452.00	8,702.34	7,692.00
0111	PREMIUM PAY.....	5,000.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	6,080.71	6,007.95	6,480.00	5,517.55	4,769.00
0121	MEDICARE TAXES.....	1,421.94	1,405.11	1,516.00	1,290.34	1,116.00
0125	UNEMPLOYEMENT TAXES.....	0.59	18.00	18.00	234.00	234.00
0126	WORKERS COMPENSATION.....	281.40	655.00	794.00	794.00	197.00
0130	MEDICAL INSURANCE.....	34,235.28	29,421.32	30,828.00	25,357.82	32,525.00
0131	LIFE INSURANCE.....	284.40	235.20	285.00	194.92	237.50
0132	AIRMED.....	80.00	80.00	195.00	100.00	225.00
0133	DENTAL.....	920.88	748.00	843.00	576.55	712.50
Total Personnel Services		153,425.51	148,019.21	155,924.00	134,027.00	124,626.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0499
 TAX A/C
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	27.99	372.62	500.00	189.17	500.00
Total Supplies		27.99	372.62	500.00	189.17	500.00
Section 3: Other Charges						
0270	RIGHT TO USE LEASE ASSET.....	0.00	12,459.78	0.00	0.00	0.00
0308	EMPLOYMENT BONDS.....	0.00	0.00	0.00	0.00	0.00
0321	TELEPHONE - LANDLINE.....	375.44	371.81	400.00	387.89	400.00
0322	POSTAGE.....	862.30	0.00	500.00	870.00	1,000.00
0382	TRAINING AND EDUCATION.....	125.00	1,650.00	1,500.00	0.00	1,500.00
0385	EXPENSE - COPIER LEASE.....	1,163.41	1,683.82	3,400.00	2,828.49	3,400.00
Total Other Charges		2,526.15	16,165.41	5,800.00	4,086.38	6,300.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	500.00	150.00	500.00
0515	COPIER LEASE-PRINCIPAL.....	2,349.22	1,963.25	0.00	0.00	0.00
0516	COPIER LEASE-INTEREST.....	10.22	2.95	0.00	0.00	0.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0499
TAX A/C
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Total		2,359.44	1,966.20	500.00	150.00	500.00
Dept 0499 Total Budget		158,339.09	166,523.44	162,724.00	138,452.55	131,926.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0510
 COURTHOUSE
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	LEC-Custodian		0.00	0.00
Total Salaries			0.00	0.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0103	PART TIME EMPLOYMENT.....	1,827.00	1,162.35	0.00	0.00	0.00
0110	RETIREMENT.....	173.43	116.34	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	113.30	72.10	0.00	0.00	0.00
0121	MEDICARE TAXES.....	26.47	16.85	0.00	0.00	0.00
0125	UNEMPLOYEMENT TAXES.....	14.30	1.16	0.00	0.00	0.00
0126	WORKERS COMPENSATION.....	323.38	24.00	0.00	0.00	0.00
0130	MEDICAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0131	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		2,477.88	1,392.80	0.00	0.00	0.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0510
 COURTHOUSE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0202	OPERATIONAL SUPPLIES.....	2,536.06	3,675.46	4,500.00	3,372.34	4,500.00
0204	JANITORIAL SUPPLIES.....	0.00	0.00	0.00	237.41	0.00
0213	PLUMBING AND ELECTRICAL.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		2,536.06	3,675.46	4,500.00	3,609.75	4,500.00
Section 3: Other Charges						
0361	UTILITIES.....	31,131.10	28,592.26	28,000.00	19,795.99	28,000.00
0486	LAWN SERVICE - CONTRACT LABOR.	3,600.00	3,000.00	4,000.00	3,500.00	4,200.00
0487	CUSTODIAL - CONTRACT LABOR....	10,054.84	9,787.92	9,980.00	7,220.84	12,780.00
Total Other Charges		44,785.94	41,380.18	41,980.00	30,516.83	44,980.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	4,470.09	8,417.40	4,000.00	2,403.27	4,000.00
0402	BUILDINGS AND BUILDING IMPROVE	232,156.26	17,947.49	300,000.00	24,723.60	2,000,000.00
Total		236,626.35	26,364.89	304,000.00	27,126.87	2,004,000.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0510
COURTHOUSE
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Dept 0510	Total Budget	286,426.23	72,813.33	350,480.00	61,253.45	2,053,480.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0552
 CONSTABLE
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	CONSTABLE		8,896.00	9,340.00
Total Salaries			8,896.00	9,340.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	8,147.03	8,472.00	8,896.00	7,783.86	9,340.00
0110	RETIREMENT.....	923.58	1,124.15	890.00	971.40	1,210.00
0120	SOCIAL SECURITY TAXES.....	471.36	425.04	552.00	385.35	751.00
0121	MEDICARE TAXES.....	110.16	99.36	129.00	90.09	176.00
0126	WORKERS COMPENSATION.....	122.00	160.00	183.00	183.00	240.00
0130	MEDICAL INSURANCE.....	11,411.76	11,856.72	12,331.00	10,275.80	13,010.00
0131	LIFE INSURANCE.....	94.80	94.80	95.00	79.00	95.00
0132	AIRMED.....	45.00	45.00	65.00	55.00	75.00
0133	DENTAL.....	306.96	301.46	281.00	233.62	285.00
0141	CELL PHONE ALLOWANCE.....	360.00	360.00	360.00	315.00	360.00
0142	CAR ALLOWANCE.....	1,200.00	2,400.00	2,400.00	2,100.00	2,400.00
Total Personnel Services		23,192.65	25,338.53	26,182.00	22,472.12	27,942.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0552
 CONSTABLE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0330	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	293.92	690.32	2,000.00	788.88	2,000.00
Total Other Charges		293.92	690.32	2,000.00	788.88	2,000.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	1,445.25	989.45	1,750.00	1,079.86	1,750.00
Total		1,445.25	989.45	1,750.00	1,079.86	1,750.00
Dept 0552 Total Budget		24,931.82	27,018.30	29,932.00	24,340.86	31,692.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	SHERIFF		33,529.00	75,000.00
0002	CHIEF DEPUTY - SHERIFF		55,218.00	62,000.00
0003	DEPUTY - SHERIFF		43,907.00	45,000.00
0004	DEPUTY - SHERIFF		45,968.00	0.00
0005	DEPUTY - SHERIFF		44,468.00	45,000.00
0006	DEPUTY - SHERIFF		47,218.00	58,000.00
0007	DEPUTY - SHERIFF		43,907.00	45,000.00
0008	DEPUTY SHERIFF		0.00	45,000.00
0009	DEPUTY SHERIFF		43,718.00	48,000.00
0010	DEPUTY-PART-TIME		0.00	0.00
Total Salaries			357,933.00	423,000.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	340,308.01	357,964.35	357,933.00	305,681.56	423,000.00
0103	PART TIME EMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0106	LONGEVITY.....	1,125.00	1,305.00	1,365.00	1,365.00	1,545.00
0107	EMPLOYEE PAYOUTS (UNEXPECTED).	0.00	0.00	20,000.00	0.00	20,000.00
0108	MHMR - DEPUTY.....	12,000.00	9,875.00	12,000.00	7,250.00	12,000.00
0109	HOLIDAY PAY.....	14,228.77	14,990.13	17,000.00	16,824.14	18,745.00
0110	RETIREMENT.....	36,569.92	38,609.48	40,586.00	31,689.48	52,599.00
0111	PREMIUM PAY.....	15,625.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	22,932.09	22,986.88	25,315.00	19,658.44	32,612.00
0121	MEDICARE TAXES.....	5,363.21	5,375.94	5,920.00	4,597.67	7,627.00
0125	UNEMPLOYEMENT TAXES.....	261.00	75.54	150.00	918.94	815.00
0126	WORKERS COMPENSATION.....	5,342.97	7,620.00	9,187.50	9,187.50	12,180.00
0130	MEDICAL INSURANCE.....	77,980.36	87,132.68	92,482.50	75,345.02	97,575.00
0131	LIFE INSURANCE.....	647.80	697.00	665.00	579.28	665.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0132	AIRMED.....	643.72	403.00	455.00	423.00	600.00
0133	DENTAL.....	1,944.08	2,015.30	1,967.00	1,712.93	1,995.00
0141	CELL PHONE ALLOWANCE.....	1,365.00	1,612.50	2,520.00	1,425.78	2,880.00
Total Personnel Services		536,336.93	550,662.80	587,546.00	476,658.74	684,838.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	3,215.62	4,518.57	3,500.00	1,705.10	3,500.00
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
0209	FUELS, OILS, LUBRICANTS.....	58,712.98	49,138.72	50,000.00	46,241.88	50,000.00
0210	TIRES AND TUBES.....	7,929.73	1,624.59	5,000.00	3,557.78	5,000.00
0214	PARTS AND REPAIRS.....	12,733.94	1,511.09	5,000.00	549.16	5,000.00
Total Supplies		82,592.27	56,792.97	63,500.00	52,053.92	63,500.00
Section 3: Other Charges						
0229	RADIO REPAIR.....	594.80	176.68	3,000.00	3,899.45	3,000.00
0248	CONTRACT LABOR.....	0.00	0.00	3,000.00	3,102.13	3,000.00
0250	AIRCARD.....	2,167.77	3,723.30	3,800.00	3,152.15	3,800.00
0307	DRUG TESTING and PHYSICALS....	0.00	0.00	0.00	0.00	0.00
0321	TELEPHONE - LANDLINE.....	2,233.04	2,113.68	2,300.00	1,869.52	2,300.00
0322	POSTAGE.....	430.57	317.07	500.00	222.38	500.00
0323	CELL PHONES.....	1,258.08	774.20	720.00	321.72	720.00
0360	UNIFORMS.....	4,921.08	3,624.75	5,000.00	4,121.43	5,000.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	10,815.17	8,307.96	13,500.00	21,667.24	13,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	2,454.75	7,677.86	5,000.00	6,737.23	5,000.00
0385	EXPENSE - COPIER LEASE.....	0.00	528.56	0.00	196.62	0.00
0454	AUTO REPAIR.....	4,953.46	9,120.29	5,000.00	1,781.00	5,000.00
0460	AUTO MAINTENANCE.....	2,598.30	2,344.47	10,000.00	986.61	10,000.00
Total Other Charges		32,427.02	38,708.82	51,820.00	48,057.48	51,820.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 4: Capital Outlay						
0512	VEHICLE PURCHASE.....	59,242.40	208,658.50	0.00	0.00	0.00
0514	PREPAID EXPENSE.....	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		59,242.40	208,658.50	0.00	0.00	0.00
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	10,375.37	1,495.18	1,500.00	1,288.64	1,500.00
0425	KOLOGIC.....	8,926.24	7,068.86	10,500.00	6,920.23	10,500.00
0451	VIDEO CAMERAS.....	988.95	53,000.00	28,000.00	13,400.00	28,000.00
0506	VEHICLE LEASE.....	23,610.35	40,515.35	70,000.00	73,651.14	140,000.00
0510	VEHICLE LEASE-INTEREST.....	3,160.65	2,249.18	0.00	0.00	0.00
0572	DRUG DOG.....	1,311.40	0.00	0.00	0.00	0.00
0610	HUNTLEY SEIZURE FUNDS EXP.....	0.00	0.00	0.00	0.00	0.00
Total		48,372.96	104,328.57	110,000.00	95,260.01	180,000.00
Dept 0560 Total Budget		758,971.58	959,151.66	812,866.00	672,030.15	980,158.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0561
 LAW ENFORCEMENT
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	LEAD DISPATCH - LAW ENFOR		40,218.00	42,228.00
0002	DISPATCH - LAW ENFORCEMEN		36,557.00	38,385.00
0003	DISPATCH - LAW ENFORCEMEN		36,557.00	38,385.00
0004	DISPATCH - LAW ENFORCEMEN		35,557.00	36,557.00
0005	DISPATCH - LAW ENFORCEMEN		33,057.00	33,807.00
0006	TEMP DISPATCH-LAW ENFORCE		0.00	
Total Salaries			181,946.00	189,362.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0101	SALARY.....	0.00	0.00	0.00	0.00	0.00
0102	FULL TIME EMPLOYMENT.....	172,652.03	181,349.09	181,946.00	160,429.89	189,362.00
0104	TEMPORARY / EXTRA HELP EMPLOYM	0.00	0.00	0.00	0.00	0.00
0105	OVERTIME.....	23,608.06	23,793.86	20,895.00	19,717.83	21,000.00
0106	LONGEVITY.....	1,880.00	2,120.00	2,360.00	2,360.00	2,600.00
0109	HOLIDAY PAY.....	9,274.39	9,823.06	11,000.00	10,695.23	14,000.00
0110	RETIREMENT.....	20,826.05	21,727.33	21,625.00	18,297.73	22,697.00
0111	PREMIUM PAY.....	11,875.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	12,709.76	12,336.55	13,405.00	10,958.36	14,072.00
0121	MEDICARE TAXES.....	2,972.65	2,885.25	3,135.00	2,562.87	3,291.00
0125	UNEMPLOYEMENT TAXES.....	9.00	45.00	45.00	585.00	585.00
0126	WORKERS COMPENSATION.....	619.00	680.00	400.00	400.00	523.00
0130	MEDICAL INSURANCE.....	53,254.88	59,283.60	61,655.00	51,379.00	65,050.00
0131	LIFE INSURANCE.....	442.40	474.00	475.00	395.00	475.00
0132	AIRMED.....	215.00	215.00	325.00	265.00	375.00
0133	DENTAL.....	1,304.58	1,507.30	1,405.00	1,168.10	1,425.00
Total Personnel Services		311,642.80	316,240.04	318,671.00	279,214.01	335,455.00

CONCHO COUNTY
2025 Proposed
Dept : 0561
LAW ENFORCEMENT
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0561
 LAW ENFORCEMENT
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	708.22	824.61	2,000.00	1,502.51	1,500.00
Total Supplies		708.22	824.61	2,000.00	1,502.51	1,500.00
Section 3: Other Charges						
0321	TELEPHONE - LANDLINE.....	2,078.43	2,255.98	2,000.00	2,352.21	2,500.00
0361	UTILITIES.....	13,125.74	12,577.95	12,500.00	11,342.29	12,500.00
0382	TRAINING AND EDUCATION.....	0.00	551.01	3,000.00	32.67	3,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	108.24	0.00	2,000.00	0.00	2,000.00
0385	EXPENSE - COPIER LEASE.....	880.44	1,074.12	4,500.00	2,883.82	3,564.00
Total Other Charges		16,192.85	16,459.06	24,000.00	16,610.99	23,564.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	392.50	773.44	1,000.00	1,132.06	1,000.00
0515	COPIER LEASE-PRINCIPAL.....	2,336.15	2,348.45	0.00	0.00	0.00
0516	COPIER LEASE-INTEREST.....	43.45	31.15	0.00	0.00	0.00
Total		2,772.10	3,153.04	1,000.00	1,132.06	1,000.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0561
LAW ENFORCEMENT
Version A
Fund : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Spent</u> <u>2022</u>	<u>Spent</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>Spent</u> <u>08/14/2024</u>	<u>Request</u> <u>2025</u>
Dept 0561	Total Budget	331,315.97	336,676.75	345,671.00	298,459.57	361,519.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0665
 EXTENSION OFFICE
 Version A
 Fund : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0002	CEA SECRETARY - AG EXTENS		37,200.00	39,060.00
Total Salaries			37,200.00	39,060.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	34,068.43	35,327.79	37,200.00	32,549.77	39,060.00
0106	LONGEVITY.....	1,855.00	1,915.00	1,975.00	1,975.00	2,035.00
0110	RETIREMENT.....	3,627.99	3,727.72	3,918.00	3,297.49	4,110.00
0111	PREMIUM PAY.....	2,500.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	1,389.61	1,278.56	2,429.00	1,203.73	2,548.00
0121	MEDICARE TAXES.....	324.98	298.93	568.00	281.48	596.00
0125	UNEMPLOYEMENT TAXES.....	0.00	9.00	9.00	117.00	120.00
0126	WORKERS COMPENSATION.....	110.00	92.00	75.00	75.00	95.00
0130	MEDICAL INSURANCE.....	11,411.76	11,856.72	12,331.00	10,275.80	13,010.00
0131	LIFE INSURANCE.....	94.80	94.80	95.00	79.00	95.00
0132	AIRMED.....	45.00	45.00	65.00	55.00	75.00
0133	DENTAL.....	306.96	301.46	281.00	233.62	285.00
Total Personnel Services		55,734.53	54,946.98	58,946.00	50,142.89	62,029.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0665
 EXTENSION OFFICE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	1,225.54	484.78	1,000.00	478.00	2,800.00
Total Supplies		1,225.54	484.78	1,000.00	478.00	2,800.00
Section 3: Other Charges						
0246	CONTRACT EXTENSION SERVICES...	22,291.00	22,291.00	22,291.00	11,145.50	22,291.00
0321	TELEPHONE - LANDLINE.....	765.72	595.96	650.00	611.72	750.00
0322	POSTAGE.....	492.00	156.00	450.00	364.00	350.00
0331	MILEAGE.....	11,672.37	10,800.00	10,800.00	3,725.93	9,000.00
0332	AG TRAVEL - CEA.....	0.00	0.00	0.00	0.00	0.00
0333	FSC TRAVEL - CEA CONTRACT.....	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0361	UTILITIES.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	2,406.40	1,957.82	3,200.00	3,791.55	5,000.00
0382	TRAINING AND EDUCATION.....	646.89	155.00	1,000.00	345.00	1,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	1,040.99	199.99	1,500.00	1,298.70	1,500.00
0385	EXPENSE - COPIER LEASE.....	1,928.72	2,407.11	4,250.00	2,840.10	2,450.00
Total Other Charges		43,744.09	41,062.88	46,641.00	26,622.50	44,841.00
Section 4: Capital Outlay						
Section 5: Transfers Out						

CONCHO COUNTY
 2025 Proposed
 Dept : 0665
 EXTENSION OFFICE
 Version A
 Fund : (0010) GENERAL FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 6:						
0392	MISCELLANEOUS.....	127.45	50.22	500.00	210.00	500.00
0515	COPIER LEASE-PRINCIPAL.....	2,445.04	2,713.36	0.00	0.00	0.00
0516	COPIER LEASE-INTEREST.....	16.76	3.95	0.00	0.00	0.00
Total		2,589.25	2,767.53	500.00	210.00	500.00
Dept 0665 Total Budget		103,293.41	99,262.17	107,087.00	77,453.39	110,170.00
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CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS OUT
Version A

Fund : (0021) PCT 1 ROAD AND BRIDGE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS OUT
 Version A
 Fund : (0021) PCT 1 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0621
 PCT 1 ROAD AND BRIDGE
 Version A
 Fund : (0021) PCT 1 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	PCT 1 ROADHAND		41,694.00	43,779.00
0002	PCT 1 ROADHAND		41,694.00	43,779.00
Total Salaries			83,388.00	87,558.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	64,853.56	39,708.96	83,388.00	36,482.23	87,558.00
0103	PART TIME EMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0104	TEMPORARY / EXTRA HELP EMPLOYM	0.00	0.00	0.00	0.00	0.00
0106	LONGEVITY.....	315.00	375.00	435.00	435.00	495.00
0107	PAYROLL RESERVE.....	0.00	0.00	0.00	0.00	0.00
0110	RETIREMENT.....	6,641.56	4,047.85	8,383.00	3,548.10	8,842.00
0111	PREMIUM PAY.....	4,375.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	4,351.73	2,507.49	5,197.00	2,308.41	5,482.00
0121	MEDICARE TAXES.....	1,017.79	586.48	1,216.00	539.92	1,282.00
0125	UNEMPLOYEMENT TAXES.....	0.05	9.00	18.00	117.00	234.00
0126	WORKERS COMPENSATION.....	1,700.70	1,161.00	1,823.00	1,823.00	2,389.00
0130	MEDICAL INSURANCE.....	20,921.56	11,856.72	24,662.00	10,275.80	26,020.00
0131	LIFE INSURANCE.....	173.80	94.80	190.00	79.00	190.00
0132	AIRMED.....	100.00	65.00	130.00	75.00	150.00
0133	DENTAL.....	562.76	301.46	562.00	233.62	570.00
0141	CELL PHONE ALLOWANCE.....	645.00	360.00	720.00	315.00	360.00
Total Personnel Services		105,658.51	61,073.76	126,724.00	56,232.08	133,572.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0621
 PCT 1 ROAD AND BRIDGE
 Version A
 Fund : (0021) PCT 1 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0202	OPERATIONAL SUPPLIES.....	2,657.75	1,657.17	4,000.00	1,619.46	4,000.00
0209	FUELS, OILS, LUBRICANTS.....	17,269.40	15,828.04	30,000.00	14,017.35	30,000.00
0210	TIRES AND TUBES.....	743.80	3,112.40	4,000.00	1,721.72	4,000.00
0211	BUILDING MATERIALS AND SUPPLIE	0.00	0.00	0.00	0.00	0.00
0214	PARTS AND REPAIRS.....	10,454.96	5,328.68	15,625.00	5,514.13	15,625.00
0218	GRAVEL, DIRT, AND SAND.....	963.00	116.10	50,000.00	60,524.40	50,000.00
0221	SMALL TOOLS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		32,088.91	26,042.39	103,625.00	83,397.06	103,625.00
Section 3: Other Charges						
0247	MACHINE HIRE.....	0.00	0.00	0.00	0.00	8,000.00
0331	MILEAGE.....	0.00	0.00	0.00	0.00	400.00
0361	UTILITIES.....	468.87	341.33	500.00	298.15	500.00
0384	RENT / LEASE.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		468.87	341.33	500.00	298.15	8,900.00
Section 4: Capital Outlay						
0400	EQMT PURCHASE.....	37,079.00	0.00	0.00	30,000.00	147,829.00
0408	PILOT PROGRAM MISCELLANEOUS...	0.00	0.00	17,900.00	0.00	0.00
Total Capital Outlay		37,079.00	0.00	17,900.00	30,000.00	147,829.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0621
 PCT 1 ROAD AND BRIDGE
 Version A
 Fund : (0021) PCT 1 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	3,006.69	414.33	81,625.75	1,438.10	0.00
0402	BUILDINGS & BUILDING IMPROVEME	0.00	0.00	0.00	0.00	20,000.00
0412	TRANSPORTATION INFRASTR GRANT	0.00	0.00	0.00	0.00	0.00
0505	EQUIPMENT LEASE.....	19,487.70	74,185.21	13,454.00	13,439.88	13,836.80
0511	EQUIPMENT LEASE-INTEREST.....	5,758.04	6,632.73	4,047.00	4,059.72	3,662.80
Total		28,252.43	81,232.27	99,126.75	18,937.70	37,499.60
Dept 0621 Total Budget		203,547.72	168,689.75	347,875.75	188,864.99	431,425.60
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CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS OUT
Version A

Fund : (0022) PCT 2 ROAD AND BRIDGE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS OUT
 Version A
 Fund : (0022) PCT 2 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0622
 PCT 2 ROAD AND BRIDGE
 Version A
 Fund : (0022) PCT 2 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	PCT 2 ROADHAND		41,694.00	43,779.00
0002	PCT 2 ROADHAND		41,694.00	43,779.00
Total Salaries			83,388.00	87,558.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	69,620.28	44,015.72	83,388.00	68,654.31	87,558.00
0106	LONGEVITY.....	1,890.00	1,760.00	1,820.00	1,820.00	1,880.00
0107	PAYROLL RESERVE.....	0.00	0.00	0.00	0.00	0.00
0110	RETIREMENT.....	7,277.75	4,620.31	8,521.00	6,842.29	9,016.00
0111	PREMIUM PAY.....	5,000.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	4,766.91	2,862.24	5,283.00	3,927.77	5,546.00
0121	MEDICARE TAXES.....	1,114.82	669.44	1,236.00	918.68	1,297.00
0125	UNEMPLOYEMENT TAXES.....	0.00	9.00	18.00	243.00	234.00
0126	WORKERS COMPENSATION.....	1,700.75	1,192.00	1,853.00	1,853.00	2,427.00
0130	MEDICAL INSURANCE.....	20,921.56	11,856.72	24,662.00	19,524.02	26,020.00
0131	LIFE INSURANCE.....	173.80	94.80	190.00	150.10	190.00
0132	AIRMED.....	130.00	86.00	130.00	90.00	150.00
0133	DENTAL.....	562.76	301.46	562.00	443.88	570.00
0141	CELL PHONE ALLOWANCE.....	375.00	390.00	360.00	615.00	720.00
Total Personnel Services		113,533.63	67,857.69	128,023.00	105,082.05	135,608.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0622
 PCT 2 ROAD AND BRIDGE
 Version A
 Fund : (0022) PCT 2 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0202	OPERATIONAL SUPPLIES.....	979.70	6,177.33	1,500.00	1,163.23	3,000.00
0205	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
0209	FUELS, OILS, LUBRICANTS.....	15,135.57	6,748.24	15,000.00	16,112.69	20,000.00
0210	TIRES AND TUBES.....	1,862.58	5,240.36	5,000.00	1,359.30	15,000.00
0214	PARTS AND REPAIRS.....	13,315.84	5,893.73	7,000.00	5,795.09	10,000.00
0218	GRAVEL, DIRT, AND SAND.....	3,769.85	8,032.22	100,000.00	59,956.82	100,000.00
0221	SMALL TOOLS.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		35,063.54	32,091.88	128,500.00	84,387.13	148,000.00
Section 3: Other Charges						
0247	MACHINE HIRE.....	0.00	0.00	0.00	0.00	0.00
0307	DRUG TESTING and PHYSICALS....	0.00	0.00	0.00	0.00	0.00
0323	CELL PHONES.....	386.04	0.00	410.00	0.00	410.00
0361	UTILITIES.....	883.86	926.94	1,000.00	622.74	1,000.00
0384	RENT / LEASE.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		1,269.90	926.94	1,410.00	622.74	1,410.00
Section 4: Capital Outlay						
0400	EQMT PURCHASE.....	35,000.00	6,786.98	234,000.00	117,455.38	175,000.00
0408	PILOT PROGRAM MISCELLANEOUS...	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		35,000.00	6,786.98	234,000.00	117,455.38	175,000.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0622
 PCT 2 ROAD AND BRIDGE
 Version A
 Fund : (0022) PCT 2 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025	
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Section 5: Transfers Out							
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Section 6:							
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0392	MISCELLANEOUS.....	449.26	2,767.00	625.00	848.97	20,000.00	
0412	TRANSPORTATION INFRASTR GRANT	0.00	0.00	0.00	0.00	0.00	
0505	EQUIPMENT LEASE.....	25,910.83	97,536.41	23,463.50	18,994.02	13,847.21	
0511	EQUIPMENT LEASE-INTEREST.....	9,302.42	6,006.61	4,036.82	4,050.32	3,653.11	
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Total		35,662.51	106,310.02	28,125.32	23,893.31	37,500.32	
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Dept 0622 Total Budget		220,529.58	213,973.51	520,058.32	331,440.61	497,518.32	
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CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS OUT
Version A

Fund : (0023) PCT 3 ROAD AND BRIDGE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS OUT
 Version A
 Fund : (0023) PCT 3 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0623
 PCT 3 ROAD AND BRIDGE
 Version A
 Fund : (0023) PCT 3 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	PCT 3 ROADHAND		41,694.00	43,779.00
0002	PCT 3 ROADHAND		41,694.00	43,779.00
Total Salaries			83,388.00	87,558.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	72,211.91	72,480.49	83,388.00	66,117.63	87,558.00
0106	LONGEVITY.....	0.00	0.00	0.00	0.00	190.00
0107	PAYROLL RESERVE.....	0.00	0.00	0.00	0.00	0.00
0110	RETIREMENT.....	7,415.25	7,325.90	8,339.00	6,343.15	8,847.00
0111	PREMIUM PAY.....	5,000.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	4,831.84	4,266.72	5,171.00	3,891.48	5,486.00
0121	MEDICARE TAXES.....	1,130.16	997.92	1,210.00	910.11	1,283.00
0125	UNEMPLOYEMENT TAXES.....	131.63	24.00	18.00	234.00	234.00
0126	WORKERS COMPENSATION.....	1,700.75	1,424.00	1,814.00	1,814.00	2,381.00
0130	MEDICAL INSURANCE.....	20,921.56	22,725.38	24,662.00	20,551.60	26,020.00
0131	LIFE INSURANCE.....	173.80	181.70	190.00	158.00	190.00
0132	AIRMED.....	80.00	45.00	130.00	100.00	150.00
0133	DENTAL.....	562.76	577.84	562.00	467.24	570.00
0141	CELL PHONE ALLOWANCE.....	720.00	712.50	720.00	630.00	720.00
Total Personnel Services		114,879.66	110,761.45	126,204.00	101,217.21	133,629.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0623
 PCT 3 ROAD AND BRIDGE
 Version A
 Fund : (0023) PCT 3 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0202	OPERATIONAL SUPPLIES.....	420.53	703.69	2,000.00	1,543.20	2,000.00
0209	FUELS, OILS, LUBRICANTS.....	15,722.82	11,923.01	15,500.00	13,386.24	16,000.00
0210	TIRES AND TUBES.....	7,657.27	1,715.79	4,625.00	4,329.97	2,500.00
0211	BUILDING MATERIALS AND SUPPLIE	0.00	0.00	0.00	0.00	0.00
0214	PARTS AND REPAIRS.....	16,897.30	11,493.63	8,000.00	18,706.04	16,000.00
0218	GRAVEL, DIRT, AND SAND.....	6,139.90	119,257.40	125,000.00	55,830.80	100,000.00
Total Supplies		46,837.82	145,093.52	155,125.00	93,796.25	136,500.00
Section 3: Other Charges						
0361	UTILITIES.....	2,044.96	2,076.38	2,800.00	1,904.75	2,800.00
0384	RENT / LEASE.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		2,044.96	2,076.38	2,800.00	1,904.75	2,800.00
Section 4: Capital Outlay						
0400	EQMT PURCHASE.....	0.00	0.00	0.00	68,884.00	186,500.00
0408	PILOT PROGRAM MISCELLANEOUS...	6,502.50	0.00	0.00	0.00	0.00
Total Capital Outlay		6,502.50	0.00	0.00	68,884.00	186,500.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0623
 PCT 3 ROAD AND BRIDGE
 Version A
 Fund : (0023) PCT 3 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	354.71	7,840.94	37,545.75	1,086.61	20,000.00
0412	TRANSPORTATION INFRASTR GRANT	0.00	0.00	0.00	0.00	0.00
0505	EQUIPMENT LEASE.....	19,505.48	42,214.47	21,154.00	13,429.75	13,848.00
0511	EQUIPMENT LEASE-INTEREST.....	5,762.16	5,621.21	5,047.00	4,060.25	3,654.00
Total		25,622.35	55,676.62	63,746.75	18,576.61	37,502.00
Dept 0623 Total Budget		195,887.29	313,607.97	347,875.75	284,378.82	496,931.00

CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS OUT
Version A

Fund : (0024) PCT 4 ROAD AND BRIDGE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS OUT
 Version A
 Fund : (0024) PCT 4 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
 2025 Proposed
 Dept : 0624
 PCT 4 ROAD AND BRIDGE
 Version A
 Fund : (0024) PCT 4 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0001	PCT 4 ROADHAND		41,694.00	43,779.00
0002	PCT 4 ROADHAND		41,694.00	43,779.00
Total Salaries			83,388.00	87,558.00

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0102	FULL TIME EMPLOYMENT.....	38,181.58	39,708.95	41,694.00	67,250.04	87,558.00
0103	PART TIME EMPLOYMENT.....	16,590.42	13,881.95	41,694.00	0.00	0.00
0106	LONGEVITY.....	920.00	980.00	1,040.00	1,040.00	1,100.00
0107	PAYROLL RESERVE.....	0.00	0.00	0.00	0.00	0.00
0110	RETIREMENT.....	5,561.27	5,498.22	8,443.00	6,522.15	8,938.00
0111	PREMIUM PAY.....	2,500.00	0.00	0.00	0.00	0.00
0120	SOCIAL SECURITY TAXES.....	3,630.32	3,405.68	5,234.54	4,254.48	5,542.00
0121	MEDICARE TAXES.....	849.09	796.54	1,225.00	995.07	1,296.00
0125	UNEMPLOYEMENT TAXES.....	4.60	18.00	18.00	240.26	234.00
0126	WORKERS COMPENSATION.....	1,696.15	1,586.00	1,836.00	1,324.00	2,406.00
0130	MEDICAL INSURANCE.....	11,411.76	11,856.72	24,662.00	16,441.28	26,020.00
0131	LIFE INSURANCE.....	94.80	94.80	190.00	126.40	190.00
0132	AIRMED.....	70.00	70.00	130.00	118.00	150.00
0133	DENTAL.....	306.96	301.46	562.00	373.78	570.00
0141	CELL PHONE ALLOWANCE.....	360.00	360.00	360.00	330.00	720.00
Total Personnel Services		82,176.95	78,558.32	127,088.54	99,015.46	134,724.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0624
 PCT 4 ROAD AND BRIDGE
 Version A
 Fund : (0024) PCT 4 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0202	OPERATIONAL SUPPLIES.....	177.75	687.53	1,500.00	1,626.28	1,500.00
0209	FUELS, OILS, LUBRICANTS.....	13,689.29	11,783.28	12,500.00	16,393.93	15,000.00
0210	TIRES AND TUBES.....	2,728.70	2,279.00	8,000.00	6,589.51	5,000.00
0214	PARTS AND REPAIRS.....	2,398.68	10,943.34	10,625.00	14,644.97	11,000.00
0218	GRAVEL, DIRT, AND SAND.....	0.00	58,872.74	100,000.00	55,017.20	100,000.00
Total Supplies		18,994.42	84,565.89	132,625.00	94,271.89	132,500.00
Section 3: Other Charges						
0247	MACHINE HIRE.....	0.00	0.00	0.00	0.00	0.00
0321	TELEPHONE - LANDLINE.....	82.06	0.00	0.00	0.00	0.00
0323	CELL PHONES.....	0.00	0.00	0.00	0.00	0.00
0361	UTILITIES.....	929.49	402.71	1,000.00	150.77	1,000.00
0384	RENT / LEASE.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		1,011.55	402.71	1,000.00	150.77	1,000.00
Section 4: Capital Outlay						
0400	EQMT PURCHASE.....	0.00	49,492.00	30,000.00	9,888.31	310,000.00
0408	PILOT PROGRAM MISCELLANEOUS...	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	49,492.00	30,000.00	9,888.31	310,000.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0624
 PCT 4 ROAD AND BRIDGE
 Version A
 Fund : (0024) PCT 4 ROAD AND BRIDGE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	1,875.01	3,175.26	39,672.00	586.74	5,000.00
0402	BUILDINGS & BUILDING IMPROVEME	0.00	0.00	100,000.00	0.00	100,000.00
0412	TRANSPORTATION INFRASTR GRANT	0.00	0.00	0.00	0.00	0.00
0505	EQUIPMENT LEASE.....	25,894.36	48,779.49	13,352.68	13,339.28	13,734.00
0511	EQUIPMENT LEASE-INTEREST.....	9,261.60	8,944.52	4,137.96	4,150.72	3,757.00
Total		37,030.97	60,899.27	157,162.64	18,076.74	122,491.00
Dept 0624 Total Budget		139,213.89	273,918.19	447,876.18	221,403.17	700,715.00
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CONCHO COUNTY
2025 Proposed
Dept : 0621
R & B PCT 1 - SRB BOND MONEY
Version A
Fund : (0025) SRB BOND FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0621
 R & B PCT 1 - SRB BOND MONEY
 Version A
 Fund : (0025) SRB BOND FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0621 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0622
R & B PCT 2 - SRB BOND MONEY
Version A
Fund : (0025) SRB BOND FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0622
 R & B PCT 2 - SRB BOND MONEY
 Version A
 Fund : (0025) SRB BOND FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0622 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0623
R & B PCT 3 - SRB BOND MONEY
Version A
Fund : (0025) SRB BOND FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0623
 R & B PCT 3 - SRB BOND MONEY
 Version A
 Fund : (0025) SRB BOND FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0623 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0624
R & B PCT 4 - SRB BOND MONEY
Version A
Fund : (0025) SRB BOND FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0624
 R & B PCT 4 - SRB BOND MONEY
 Version A
 Fund : (0025) SRB BOND FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0624 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0560
SHERIFF SEIZURE FORFEITURE FUND
Version A
Fund : (0031) SHERIFF SEIZURE-FORFEITURE FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF SEIZURE FORFEITURE FUND
 Version A
 Fund : (0031) SHERIFF SEIZURE-FORFEITURE FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
0202	OPERATIONAL SUPPLIES.....	0.00	2,834.29	0.00	0.00	0.00
0205	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	2,834.29	0.00	0.00	0.00
Section 3: Other Charges						
0330	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	0.00	0.00	0.00	0.00	0.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0402	BUILDINGS & BUILDING IMPROVEME	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00

Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0560
SHERIFF SEIZURE FORFEITURE FUND
Version A
Fund : (0031) SHERIFF SEIZURE-FORFEITURE FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Dept 0560	Total Budget	0.00	2,834.29	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0560
SHERIFF FEDERAL SEIZURE FUND
Version A
Fund : (0032) SHERIFF FEDERAL SEIZURE FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF FEDERAL SEIZURE FUND
 Version A
 Fund : (0032) SHERIFF FEDERAL SEIZURE FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	11,443.00	40.49	0.00	0.00	0.00
Total		11,443.00	40.49	0.00	0.00	0.00
Dept 0560 Total Budget		11,443.00	40.49	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0560
SHERIFF - ESTRAYS
Version A
Fund : (0033) ESTRAYS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF - ESTRAYS
 Version A
 Fund : (0033) ESTRAYS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	264.00	0.00	1,443.00	0.00
Total		0.00	264.00	0.00	1,443.00	0.00
Dept 0560 Total Budget		0.00	264.00	0.00	1,443.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFER OUT
Version A

Fund : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFER OUT
 Version A
 Fund : (0040) LATERAL ROAD FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	336.45	0.00	0.00	0.00	0.00
Total Transfers Out		336.45	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		336.45	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0411
PCT 1
Version A
Fund : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0411
 PCT 1
 Version A
 Fund : (0040) LATERAL ROAD FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
0209	FUELS, OILS, LUBRICANTS.....	4,035.00	3,985.92	3,975.00	3,708.01	3,600.00
Total Supplies		4,035.00	3,985.92	3,975.00	3,708.01	3,600.00
Dept 0411 Total Budget		4,035.00	3,985.92	3,975.00	3,708.01	3,600.00
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CONCHO COUNTY
2025 Proposed
Dept : 0412
PCT 2
Version A
Fund : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0412
 PCT 2
 Version A
 Fund : (0040) LATERAL ROAD FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
0209	FUELS, OILS, LUBRICANTS.....	4,035.00	3,985.92	3,975.00	3,708.00	3,600.00
Total Supplies		4,035.00	3,985.92	3,975.00	3,708.00	3,600.00
Dept 0412 Total Budget		4,035.00	3,985.92	3,975.00	3,708.00	3,600.00
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CONCHO COUNTY
2025 Proposed
Dept : 0413
PCT 3
Version A
Fund : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
2025 Proposed
Dept : 0413
PCT 3
Version A
Fund : (0040) LATERAL ROAD FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0209	FUELS, OILS, LUBRICANTS.....	4,035.00	3,985.93	3,975.00	3,708.00	3,600.00
Total Supplies		4,035.00	3,985.93	3,975.00	3,708.00	3,600.00
Dept 0413 Total Budget		4,035.00	3,985.93	3,975.00	3,708.00	3,600.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0414
PCT 4
Version A
Fund : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
2025 Proposed
Dept : 0414
PCT 4
Version A
Fund : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	<u>Spent</u> <u>2022</u>	<u>Spent</u> <u>2023</u>	<u>Budget</u> <u>2024</u>	<u>Spent</u> <u>08/14/2024</u>	<u>Request</u> <u>2025</u>
<hr/>						
Section 2: Supplies						
0209	FUELS, OILS, LUBRICANTS.....	4,035.00	3,985.92	3,975.00	3,708.00	3,600.00
Total Supplies		4,035.00	3,985.92	3,975.00	3,708.00	3,600.00
Dept 0414 Total Budget		4,035.00	3,985.92	3,975.00	3,708.00	3,600.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	90,458.30	0.00	0.00	0.00	0.00
Total Transfers Out		90,458.30	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		90,458.30	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0490
ELECTION SECURITY-HAVA GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0490
 ELECTION SECURITY-HAVA GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	16,653.30	13,517.37	0.00	0.00	0.00
Total		16,653.30	13,517.37	0.00	0.00	0.00
Dept 0490 Total Budget		16,653.30	13,517.37	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0560
SB22 GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SB22 GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	164,180.00
Total		0.00	0.00	0.00	0.00	164,180.00
Dept 0560 Total Budget		0.00	0.00	0.00	0.00	164,180.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0561
RAVM-REIMB AUDITABLE VOTING MACHINES
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0561
 RAVM-REIMB AUDITABLE VOTING MACHINES
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	143,596.00	0.00	0.00	0.00	0.00
Total		143,596.00	0.00	0.00	0.00	0.00
Dept 0561 Total Budget		143,596.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0562
TCDBG MILLERSVIEW GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0562
 TCDBG MILLERSVIEW GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0600	TCDBG-MILLERSVIEW-DOOLE WSC...	2,750.00	8,750.00	341,250.00	81,220.89	273,530.00
Total Other Charges		2,750.00	8,750.00	341,250.00	81,220.89	273,530.00
Dept 0562 Total Budget		2,750.00	8,750.00	341,250.00	81,220.89	273,530.00
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CONCHO COUNTY
2025 Proposed
Dept : 0563
CARES ACT - HAVA GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0563
 CARES ACT - HAVA GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Section 6:						
0392	MISCELLANEOUS.....	753.17	0.00	0.00	0.00	0.00
Total		753.17	0.00	0.00	0.00	0.00
Dept 0563 Total Budget		753.17	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0564
TXDOT INFRAST GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0564
 TXDOT INFRAST GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0600	TRANSPORTATION INFRASTRUCTURE	22,875.00	0.00	0.00	0.00	0.00
Total Other Charges		22,875.00	0.00	0.00	0.00	0.00
Dept 0564 Total Budget		22,875.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0566
SPIRIT OF EDEN GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0566
 SPIRIT OF EDEN GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
0600	SPIRIT OF EDEN.....	20,565.00	5,000.00	10,000.00	17,934.00	20,000.00
Total Other Charges		20,565.00	5,000.00	10,000.00	17,934.00	20,000.00
Dept 0566 Total Budget		20,565.00	5,000.00	10,000.00	17,934.00	20,000.00
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CONCHO COUNTY
2025 Proposed
Dept : 0567
EXXON MOBIL GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0567
 EXXON MOBIL GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	2,500.00	0.00	0.00	0.00	0.00
Total		2,500.00	0.00	0.00	0.00	0.00
Dept 0567 Total Budget		2,500.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0568
AMERICAN RESCUE PLAN FUNDS
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0568
 AMERICAN RESCUE PLAN FUNDS
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0605	AMERICAN RESCUE PLAN.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0568 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0569
OFFICE OF THE GOVERNOR GRANT
Version A
Fund : (0043) GRANTS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0569
 OFFICE OF THE GOVERNOR GRANT
 Version A
 Fund : (0043) GRANTS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	29,890.00	0.00	0.00	0.00
Total		0.00	29,890.00	0.00	0.00	0.00
Dept 0569 Total Budget		0.00	29,890.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0102
CASH
Version A

Fund : (0060) INTEREST & SINKING BOND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0102
 CASH
 Version A
 Fund : (0060) INTEREST & SINKING BOND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0660	I & S EXPENSE.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0102 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0380
I & S
Version A

Fund : (0060) INTEREST & SINKING BOND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 I & S
 Version A
 Fund : (0060) INTEREST & SINKING BOND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0680
DEBT SERVICE
Version A

Fund : (0060) INTEREST & SINKING BOND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0680
 DEBT SERVICE
 Version A
 Fund : (0060) INTEREST & SINKING BOND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0501	BOND PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00
0502	BOND INTEREST.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0680 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0695
STATE FUNDS
Version A
Fund : (0090) STATE FUNDS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0695
 STATE FUNDS
 Version A
 Fund : (0090) STATE FUNDS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	1,008,014.54	127,208.11	120,000.00	162,654.51	120,000.00
Total		1,008,014.54	127,208.11	120,000.00	162,654.51	120,000.00
Dept 0695 Total Budget		1,008,014.54	127,208.11	120,000.00	162,654.51	120,000.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0655
HISTORICAL COMMISSION
Version A
Fund : (0091) HISTORICAL COMMISSION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0655
 HISTORICAL COMMISSION
 Version A
 Fund : (0091) HISTORICAL COMMISSION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0655 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0375
CCP
Version A
Fund : (0092) CCP

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0375
 CCP
 Version A
 Fund : (0092) CCP

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	14.00	0.00	200.00	118.30	200.00
Total		14.00	0.00	200.00	118.30	200.00
Dept 0375 Total Budget		14.00	0.00	200.00	118.30	200.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0695
OFFICIAL FEE DISBURSEMENT
Version A
Fund : (0093) CLERK & TAC STATE FUNDS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0695
 OFFICIAL FEE DISBURSEMENT
 Version A
 Fund : (0093) CLERK & TAC STATE FUNDS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
2420	OFFICIAL FEE ACCOUNT DISBURSEM	0.00	420,096.62	0.00	0.00	0.00
Total		0.00	420,096.62	0.00	0.00	0.00
Dept 0695 Total Budget		0.00	420,096.62	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 9999
FUND BALANCE
Version A

Fund : (0093) CLERK & TAC STATE FUNDS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 9999
 FUND BALANCE
 Version A
 Fund : (0093) CLERK & TAC STATE FUNDS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
9999	FUND BALANCE.....	0.00	52,567.34	0.00	265,276.39	0.00
Total		0.00	52,567.34	0.00	265,276.39	0.00
Dept 9999 Total Budget		0.00	52,567.34	0.00	265,276.39	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0380

TRANSFERS
Version A

Fund : (0131) COUNTY CLK -RECORDS MGMT

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380

TRANSFERS
 Version A

Fund : (0131) COUNTY CLK -RECORDS MGMT

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	79.45	0.00	0.00	0.00	0.00
Total Transfers Out		79.45	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		79.45	0.00	0.00	0.00	0.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLERK -RECORDS MGMT
Version A
Fund : (0131) COUNTY CLK -RECORDS MGMT

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLERK -RECORDS MGMNT
 Version A
 Fund : (0131) COUNTY CLK -RECORDS MGMT

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	9,739.72	3,530.26	4,000.00	4,063.91	5,000.00
Total Supplies		9,739.72	3,530.26	4,000.00	4,063.91	5,000.00
Section 3: Other Charges						
0361	UTILITIES.....	0.00	0.00	0.00	0.00	0.00
0386	PRINTING, COPYING, BOOKS, and	525.44	0.00	96,000.00	34,528.06	0.00
0387	BOOK RESTORATION.....	0.00	0.00	0.00	0.00	0.00
0388	TECHNOLOGY UPGRADES.....	9,929.93	0.00	0.00	0.00	0.00
Total Other Charges		10,455.37	0.00	96,000.00	34,528.06	0.00
Dept 0403 Total Budget		20,195.09	3,530.26	100,000.00	38,591.97	5,000.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
CLERK-LAW LIBRARY
Version A
Fund : (0331) LAW LIBRARY

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 CLERK-LAW LIBRARY
 Version A
 Fund : (0331) LAW LIBRARY

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
0386	PRINTING, COPYING, BOOKS, and	250.00	0.00	1,000.00	0.00	1,750.00
Total Other Charges		250.00	0.00	1,000.00	0.00	1,750.00
Dept 0403 Total Budget		250.00	0.00	1,000.00	0.00	1,750.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0560
SHERIFF LEOSE
Version A

Fund : (0431) LEOSE-SHERIFF

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0560
 SHERIFF LEOSE
 Version A
 Fund : (0431) LEOSE-SHERIFF

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0330	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	1,622.68	1,632.20	1,600.00	0.00	1,600.00
Total Other Charges		1,622.68	1,632.20	1,600.00	0.00	1,600.00
Dept 0560 Total Budget		1,622.68	1,632.20	1,600.00	0.00	1,600.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0550
CONSTABLE
Version A

Fund : (0531) LEOSE-CONSTABLE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0550
 CONSTABLE
 Version A
 Fund : (0531) LEOSE-CONSTABLE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0330	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	0.00	0.00	4,000.00	251.96	4,000.00
Total Other Charges		0.00	0.00	4,000.00	251.96	4,000.00
Dept 0550 Total Budget		0.00	0.00	4,000.00	251.96	4,000.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0552
CONSTABLE LEOSE
Version A

Fund : (0531) LEOSE-CONSTABLE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0552
 CONSTABLE LEOSE
 Version A
 Fund : (0531) LEOSE-CONSTABLE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	1,265.00	4,000.00
Total Supplies		0.00	0.00	0.00	1,265.00	4,000.00
Section 3: Other Charges						
0382	TRAINING AND EDUCATION.....	500.00	500.00	500.00	248.36	500.00
Total Other Charges		500.00	500.00	500.00	248.36	500.00
Dept 0552 Total Budget		500.00	500.00	500.00	1,513.36	4,500.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLERK SUBDIVISION
Version A
Fund : (0631) SUBDIVISION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLERK SUBDIVISION
 Version A
 Fund : (0631) SUBDIVISION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	50.00	0.00	50.00
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		<hr/> 0.00	<hr/> 0.00	<hr/> 50.00	<hr/> 0.00	<hr/> 50.00
Dept 0403 Total Budget		<hr/> 0.00	<hr/> 0.00	<hr/> 50.00	<hr/> 0.00	<hr/> 50.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0403
CO ATTY - HOT CHECK FUND
Version A
Fund : (0731) CO ATTORNEY-HOT CHECK FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 CO ATTY - HOT CHECK FUND
 Version A
 Fund : (0731) CO ATTORNEY-HOT CHECK FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	100.00	0.00	100.00
Total		0.00	0.00	100.00	0.00	100.00
Dept 0403 Total Budget		0.00	0.00	100.00	0.00	100.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0403
VITAL STATISTICS
Version A
Fund : (0831) VITAL STATISTICS

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 VITAL STATISTICS
 Version A
 Fund : (0831) VITAL STATISTICS

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	873.65	200.00	0.00	200.00
Total Supplies		0.00	873.65	200.00	0.00	200.00
Dept 0403 Total Budget		0.00	873.65	200.00	0.00	200.00
=====						

CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFER IN
Version A

Fund : (0931) TECHNOLOGY-COUNTY CLERK

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFER IN
 Version A

Fund : (0931) TECHNOLOGY-COUNTY CLERK

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	4,606.21	0.00	0.00	0.00	0.00
Total Transfers Out		4,606.21	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		4,606.21	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLK - TECHNOLOGY
Version A
Fund : (0931) TECHNOLOGY-COUNTY CLERK

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLK - TECHNOLOGY
 Version A
 Fund : (0931) TECHNOLOGY-COUNTY CLERK

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	1,185.09	0.00	0.00	0.00	0.00
Total Supplies		1,185.09	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0303	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0385	EXPENSE - COPIER LEASE.....	940.43	1,559.47	0.00	0.00	0.00
Total Other Charges		940.43	1,559.47	0.00	0.00	0.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0515	COPIER LEASE-PRINCIPAL.....	1,429.18	1,213.75	0.00	0.00	0.00
0516	COPIER LEASE-INTEREST.....	6.22	1.81	0.00	0.00	0.00
Total		1,435.40	1,215.56	0.00	0.00	0.00
Dept 0403 Total Budget		3,560.92	2,775.03	0.00	0.00	0.00
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Prepared by: Jenifer Gierisch
 BUD.RPT

CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLK - TECHNOLOGY
Version A
Fund : (0931) TECHNOLOGY-COUNTY CLERK

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
2025 Proposed
Dept : 0380

TRANSFERS
Version A

Fund : (1031) TECHNOLOGY-DISTRICT CLERK

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380

TRANSFERS
 Version A

Fund : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
DISTRICT CLK - TECHNOLOGY
Version A
Fund : (1031) TECHNOLOGY-DISTRICT CLERK

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 DISTRICT CLK - TECHNOLOGY
 Version A
 Fund : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	59.00	153.63	500.00	0.00	500.00
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		59.00	153.63	500.00	0.00	500.00
Section 3: Other Charges						
0303	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0403 Total Budget		59.00	153.63	500.00	0.00	500.00
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CONCHO COUNTY
2025 Proposed
Dept : 0450
DISTRICT CLERK-TECHNOLOGY
Version A
Fund : (1031) TECHNOLOGY-DISTRICT CLERK

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0450
 DISTRICT CLERK-TECHNOLOGY
 Version A
 Fund : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0303	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0450 Total Budget		0.00	0.00	0.00	0.00	0.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0455
JP-TECHNOLOGY
Version A
Fund : (1131) JP-TECHNOLOGY

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0455
 JP-TECHNOLOGY
 Version A
 Fund : (1131) JP-TECHNOLOGY

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	451.98	531.96	0.00	1,203.93	2,000.00
Total Supplies		451.98	531.96	0.00	1,203.93	2,000.00
Section 3: Other Charges						
0303	COMPUTER SERVICES.....	0.00	0.00	0.00	0.00	0.00
0330	TRAVEL.....	0.00	0.00	0.00	0.00	0.00
0374	MEALS AND LODGING.....	0.00	0.00	0.00	0.00	0.00
0382	TRAINING AND EDUCATION.....	3,042.81	2,837.02	6,000.00	3,771.46	6,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	4,110.00	0.00	1,000.00	1,200.00	1,000.00
0388	TECHNOLOGY UPGRADES.....	91.98	3,799.90	5,000.00	299.98	3,000.00
Total Other Charges		7,244.79	6,636.92	12,000.00	5,271.44	10,000.00
Dept 0455 Total Budget		7,696.77	7,168.88	12,000.00	6,475.37	12,000.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLK - FAMILY PROTECTIVE
Version A
Fund : (1231) FAMILY PROTECTIVE

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLK - FAMILY PROTECTIVE
 Version A
 Fund : (1231) FAMILY PROTECTIVE

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	100.00	0.00	100.00
Total		0.00	0.00	100.00	0.00	100.00
Dept 0403 Total Budget		0.00	0.00	100.00	0.00	100.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0400
CTY JUDGE - PROBATE CONT EDUCATION
Version A
Fund : (1331) PROBATE JUDGE-CONTINUING EDUCATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0400
 CTY JUDGE - PROBATE CONT EDUCATION
 Version A
 Fund : (1331) PROBATE JUDGE-CONTINUING EDUCATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0382	TRAINING AND EDUCATION.....	0.00	0.00	1,200.00	0.00	1,200.00
Total Other Charges		0.00	0.00	1,200.00	0.00	1,200.00
Dept 0400 Total Budget		0.00	0.00	1,200.00	0.00	1,200.00
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CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS
Version A

Fund : (1431) COUNTY CRT RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS
 Version A

Fund : (1431) COUNTY CRT RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CRT RECORDS PRESERVATION
Version A
Fund : (1431) COUNTY CRT RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CRT RECORDS PRESERVATION
 Version A
 Fund : (1431) COUNTY CRT RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
0387	BOOK RESTORATION.....	0.00	0.00	500.00	0.00	800.00
Total Other Charges		0.00	0.00	500.00	0.00	800.00
Dept 0403 Total Budget		0.00	0.00	500.00	0.00	800.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0426
COUNTY COURT RECORDS PRESERVATION
Version A
Fund : (1431) COUNTY CRT RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0426
 COUNTY COURT RECORDS PRESERVATION
 Version A
 Fund : (1431) COUNTY CRT RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
<hr/>						
Section 3: Other Charges						
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
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Dept 0426 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
DISTRICT CLERK RECORDS MGMT
Version A
Fund : (1531) DISTRICT CLERK RECORDS MGMT

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 DISTRICT CLERK RECORDS MGMT
 Version A
 Fund : (1531) DISTRICT CLERK RECORDS MGMT

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	1,087.64	400.00	254.47	0.00
Total Supplies		0.00	1,087.64	400.00	254.47	0.00
Section 3: Other Charges						
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
0387	BOOK RESTORATION.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0403 Total Budget		0.00	1,087.64	400.00	254.47	0.00
=====						

CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 BAILIFF
 Version A
 Fund : (1631) COURTHOUSE SECURITY

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

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
0103	PART TIME EMPLOYMENT.....	0.00	30.00	0.00	330.00	0.00
0120	SOCIAL SECURITY TAXES.....	0.00	0.00	0.00	0.00	0.00
0121	MEDICARE TAXES.....	0.00	0.00	0.00	0.00	0.00
0125	UNEMPLOYEMENT TAXES.....	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	30.00	0.00	330.00	0.00

CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 BAILIFF
 Version A
 Fund : (1631) COURTHOUSE SECURITY

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0330	TRAVEL.....	0.00	0.00	360.00	0.00	360.00
Total Other Charges		0.00	0.00	360.00	0.00	360.00
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	22,517.51	22,056.84	22,100.00	22,056.84	22,100.00
Total		22,517.51	22,056.84	22,100.00	22,056.84	22,100.00
Dept 0403 Total Budget		22,517.51	22,086.84	22,460.00	22,386.84	22,460.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLERK - DIGITAL IMAGING
Version A
Fund : (1731) CLERK-TECH DIGITALIMAGING

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLERK - DIGITAL IMAGING
 Version A
 Fund : (1731) CLERK-TECH DIGITALIMAGING

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
0205	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	400.00	0.00	400.00
0388	TECHNOLOGY UPGRADES.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	400.00	0.00	400.00
Dept 0403 Total Budget		0.00	0.00	400.00	0.00	400.00
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CONCHO COUNTY
2025 Proposed
Dept : 0340
FEES OF OFFICE-ELECTIONS
Version A
Fund : (1831) ELECTIONS ADMINISTRATOR

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0340
 FEES OF OFFICE-ELECTIONS
 Version A
 Fund : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00
Dept 0340 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403

UNKNOWN
Version A

Fund : (1831) ELECTIONS ADMINISTRATOR

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 UNKNOWN
 Version A
 Fund : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
<hr/>						
Section 3: Other Charges						
0391	ELECTION EXPENSES.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
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Dept 0403 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0490
ELECTIONS
Version A

Fund : (1831) ELECTIONS ADMINISTRATOR

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0490
 ELECTIONS
 Version A
 Fund : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
0202	OPERATIONAL SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
0205	SMALL EQUIPMENT.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0391	ELECTION EXPENSES.....	0.00	0.00	3,000.00	30.30	6,000.00
Total Other Charges		0.00	0.00	3,000.00	30.30	6,000.00
Dept 0490 Total Budget		0.00	0.00	3,000.00	30.30	6,000.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLK - RECORDS MGMT
Version A
Fund : (1931) COUNTY RECORDS MGMT

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLK - RECORDS MGMT
 Version A
 Fund : (1931) COUNTY RECORDS MGMT

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	536.07	500.00	0.00	800.00
Total Supplies		0.00	536.07	500.00	0.00	800.00
Section 3: Other Charges						
0361	UTILITIES.....	2,260.61	2,438.89	3,000.00	1,904.86	0.00
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0385	COPIER LEASE.....	0.00	103.76	0.00	0.00	0.00
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
0387	BOOK RESTORATION.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		2,260.61	2,542.65	3,000.00	1,904.86	0.00
Dept 0403 Total Budget		2,260.61	3,078.72	3,500.00	1,904.86	800.00
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CONCHO COUNTY
2025 Proposed
Dept : 0380
TRANSFERS
Version A

Fund : (2031) DISTRICT CLK RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0380
 TRANSFERS
 Version A

Fund : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
1601	TRANSFERS OUT.....	0.00	0.00	0.00	0.00	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	0.00
Dept 0380 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
DISTRICT CLK RECORDS PRESERVATION
Version A
Fund : (2031) DISTRICT CLK RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 DISTRICT CLK RECORDS PRESERVATION
 Version A
 Fund : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	100.00	0.00	100.00
Total Supplies		0.00	0.00	100.00	0.00	100.00
Section 3: Other Charges						
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
0387	BOOK RESTORATION.....	0.00	308.21	500.00	0.00	500.00
Total Other Charges		0.00	308.21	500.00	0.00	500.00
Dept 0403 Total Budget		0.00	308.21	600.00	0.00	600.00
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CONCHO COUNTY
2025 Proposed
Dept : 0450
DISTRICT CLERK RECORDS PRESERVATION
Version A
Fund : (2031) DISTRICT CLK RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0450
 DISTRICT CLERK RECORDS PRESERVATION
 Version A
 Fund : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
<hr/>						
Section 3: Other Charges						
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0450 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY CLK RECORDS PRESERVATION
Version A
Fund : (2131) COUNTY CLK RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY CLK RECORDS PRESERVATION
 Version A
 Fund : (2131) COUNTY CLK RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
0201	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00
Section 3: Other Charges						
0383	COMPUTER SOFTWARE, SUPPORT, AN	0.00	0.00	0.00	0.00	0.00
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	0.00	0.00	0.00
0387	BOOK RESTORATION.....	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00
Dept 0403 Total Budget		0.00	0.00	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
COURT RECORDS MGMT PRESERVATION
Version A
Fund : (2431) COURT RECORDS MGMT PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COURT RECORDS MGMT PRESERVATION
 Version A
 Fund : (2431) COURT RECORDS MGMT PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
<hr/>						
Section 2: Supplies						
<hr/>						
Section 3: Other Charges						
<hr/>						
0385	COPIER LEASE.....	0.00	0.00	2,600.00	2,279.28	2,000.00
Total Other Charges		0.00	0.00	2,600.00	2,279.28	2,000.00
Dept 0403 Total Budget		0.00	0.00	2,600.00	2,279.28	2,000.00
		=====	=====	=====	=====	=====

CONCHO COUNTY
2025 Proposed
Dept : 0403
COUNTY RECORDS PRESERVATION
Version A
Fund : (2531) COUNTY RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 COUNTY RECORDS PRESERVATION
 Version A
 Fund : (2531) COUNTY RECORDS PRESERVATION

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
0386	PRINTING, COPYING, BOOKS, and	0.00	0.00	850.00	568.74	850.00
Total Other Charges		0.00	0.00	850.00	568.74	850.00
Dept 0403 Total Budget		0.00	0.00	850.00	568.74	850.00
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CONCHO COUNTY
2025 Proposed
Dept : 0340
FEES OF OFFICE
Version A

Fund : (2631) PRETRIAL INTERVENTION PROGRAM FUND

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0340
 FEES OF OFFICE
 Version A
 Fund : (2631) PRETRIAL INTERVENTION PROGRAM FUND

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	2,075.73	750.00	948.56	2,000.00
Total		0.00	2,075.73	750.00	948.56	2,000.00
Dept 0340 Total Budget		0.00	2,075.73	750.00	948.56	2,000.00
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CONCHO COUNTY
2025 Proposed
Dept : 0450
IMPOUND
Version A

Fund : (2731) IMPOUND ACCOUNT

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0450
 IMPOUND
 Version A
 Fund : (2731) IMPOUND ACCOUNT

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	7,905.98	0.00	0.00	0.00
9999	FUND BALANCE.....	0.00	2,565.88	0.00	0.00	0.00
Total		0.00	10,471.86	0.00	0.00	0.00
Dept 0450 Total Budget		0.00	10,471.86	0.00	0.00	0.00
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CONCHO COUNTY
2025 Proposed
Dept : 0403
INTERPRETER-C&D
Version A
Fund : (2831) INTERPRETER

<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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<u>Line</u>	<u>Description</u>	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
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CONCHO COUNTY
 2025 Proposed
 Dept : 0403
 INTERPRETER-C&D
 Version A
 Fund : (2831) INTERPRETER

Line	Description	Spent 2022	Spent 2023	Budget 2024	Spent 08/14/2024	Request 2025
Section 2: Supplies						
Section 3: Other Charges						
Section 4: Capital Outlay						
Section 5: Transfers Out						
Section 6:						
0392	MISCELLANEOUS.....	0.00	0.00	100.00	0.00	100.00
Total		0.00	0.00	100.00	0.00	100.00
Dept 0403 Total Budget		0.00	0.00	100.00	0.00	100.00
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