

Shackelford County
 2023 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY JUDGE		40,354.00	37,102.00
0101	SECRETARY		12,974.00	11,961.00
Total Salaries			53,328.00	49,063.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	48,548.20	50,788.08	53,328.00	46,661.58	49,063.00
0105	STATE SUPPLEMENT.....	25,200.00	25,200.00	25,200.00	22,050.00	25,200.00
0109	COST OF LIVING ADJUSTMENT....	666.67	666.66	667.00	666.66	2,267.00
0201	SOCIAL SECURITY TAXES MATCHING	4,651.25	4,742.93	4,910.00	4,090.73	4,745.00
0202	MEDICARE TAXES MATCHING.....	1,087.99	1,109.11	1,148.00	956.87	1,110.00
0203	RETIREMENT MATCHING.....	12,869.14	13,415.00	13,859.00	10,170.61	13,393.00
0204	HEALTH INSURANCE.....	2,443.34	2,911.39	15,704.00	3,118.90	16,569.00
0205	DENTAL INSURANCE.....	147.24	134.97	575.00	119.50	588.00
0206	LIFE INSURANCE.....	186.12	186.12	182.00	155.10	182.00
0207	W/C INSURANCE.....	132.63	128.07	156.00	107.15	156.00
0301	OFFICE SUPPLIES.....	375.36	159.43	650.00	237.13	650.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	0.00	500.00	0.00	500.00
0340	TRAVEL EXPENSE.....	1,544.72	2,674.45	4,000.00	2,383.08	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
Total		97,852.66	102,116.21	120,879.00	90,717.31	119,423.00
Dept 0400 Total Budget		97,852.66	102,116.21	120,879.00	90,717.31	119,423.00

Shackelford County
 2023 Proposed
 Dept : 0410
 COUNTY/DISTRICT CLERK
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY/DISTRICT CLERK		60,123.00	63,129.00
0101	SECRETARIES		33,590.00	35,270.00
Total Salaries			93,713.00	98,399.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	98,770.97	89,249.76	93,713.00	81,998.49	98,399.00
0101	SALARY - PART TIME.....	0.00	15,028.78	29,494.00	13,351.18	29,494.00
0109	COST OF LIVING ADJUSTMENT....	1,500.00	1,250.00	1,500.00	1,250.00	4,800.00
0201	SOCIAL SECURITY TAXES MATCHING	5,953.70	6,194.67	7,732.00	5,371.53	8,227.00
0202	MEDICARE TAXES MATCHING.....	1,392.49	1,448.75	1,808.00	1,256.25	1,924.00
0203	RETIREMENT MATCHING.....	17,376.51	20,879.00	21,824.00	14,119.41	23,221.00
0204	HEALTH INSURANCE.....	5,208.40	22,653.76	36,240.00	20,133.60	25,490.00
0205	DENTAL INSURANCE.....	1,030.40	809.60	1,326.00	717.20	904.00
0206	LIFE INSURANCE.....	325.64	279.12	420.00	232.60	303.00
0207	W/C INSURANCE.....	200.17	239.31	250.00	185.40	250.00
0208	UNEMPLOYMENT.....	712.64	178.16	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	628.18	1,960.08	2,000.00	1,246.16	2,000.00
0303	BOOKS & FORMS.....	360.00	227.00	1,000.00	0.00	1,000.00
0305	SUPPLIES.....	50.00	391.50	500.00	345.75	500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	0.00	1,000.00	0.00	1,000.00
0331	RECORDING/MICROFILM SERVICE...	0.00	0.00	0.00	0.00	0.00
0332	SERVICE & MAINTENANCE CONTRACT	12,111.00	11,196.00	11,500.00	11,196.00	11,500.00
0340	TRAVEL EXPENSE.....	1,408.06	2,170.21	5,000.00	2,254.42	5,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	650.00	0.00	650.00
Total		147,028.16	174,155.70	215,957.00	153,657.99	214,662.00
Dept 0410 Total Budget		147,028.16	174,155.70	215,957.00	153,657.99	214,662.00

Shackelford County
 2023 Proposed
 Dept : 0420
 COUNTY TREASURER
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY TREASURER		52,286.00	54,900.00
0101	ASSISTANT TREASURER		33,804.00	35,494.00
Total Salaries			86,090.00	90,394.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	78,373.04	81,989.76	86,090.00	75,328.26	90,394.00
0101	SALARY - PART TIME.....	0.00	0.00	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,000.00	1,000.00	1,000.00	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING	4,851.72	5,037.68	5,400.00	4,424.60	5,666.00
0202	MEDICARE TAXES MATCHING.....	1,134.64	1,178.14	1,263.00	1,034.70	1,325.00
0203	RETIREMENT MATCHING.....	13,795.34	14,524.00	15,241.00	11,190.03	15,994.00
0204	HEALTH INSURANCE.....	15,554.40	15,622.88	24,160.00	14,004.80	25,490.00
0205	DENTAL INSURANCE.....	883.20	809.60	884.00	717.20	904.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	143.82	172.56	200.00	163.15	250.00
0301	OFFICE SUPPLIES.....	1,610.53	1,178.86	1,250.00	2,003.33	1,250.00
0330	OFFICE EQUIPMENT & FURNITURE..	7,057.38	2,240.69	1,000.00	0.00	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	16,740.00	16,740.00	16,750.00	15,345.00	16,750.00
0340	TRAVEL EXPENSE.....	161.80	3,545.42	5,000.00	3,673.67	5,000.00
Total		141,592.99	144,318.71	158,518.00	129,117.34	167,703.00
Dept 0420 Total Budget		141,592.99	144,318.71	158,518.00	129,117.34	167,703.00

Shackelford County
 2023 Proposed
 Dept : 0430
 JUSTICE OF THE PEACE
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	JUSTICE OF THE PEACE		52,708.00	55,343.00
0101	SECRETARY		32,843.00	34,485.00
0102	ASSISTANCE DEPUTY CLERK		4,000.00	4,000.00
Total Salaries			89,551.00	93,828.00

line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	77,883.00	81,476.88	85,551.00	74,857.23	89,828.00
0101	SALARY - PART TIME.....	3,747.25	3,308.81	4,000.00	2,686.34	4,000.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,000.00	1,000.00	1,250.00	3,950.00
0201	SOCIAL SECURITY TAXES MATCHING	5,040.16	5,156.42	5,614.00	4,515.51	6,062.00
0202	MEDICARE TAXES MATCHING.....	1,178.70	1,205.81	1,313.00	1,056.13	1,418.00
0203	RETIREMENT MATCHING.....	14,361.16	15,133.00	15,846.00	11,537.67	17,111.00
0204	HEALTH INSURANCE.....	22,516.80	22,653.76	24,160.00	20,133.60	25,490.00
0205	DENTAL INSURANCE.....	883.20	809.60	884.00	717.20	904.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	143.82	239.31	250.00	185.40	250.00
0301	OFFICE SUPPLIES.....	598.00	1,442.35	2,000.00	1,339.06	2,000.00
0303	BOOKS & FORMS.....	1,248.60	446.10	800.00	675.89	800.00
0330	OFFICE EQUIPMENT & FURNITURE..	362.86	16.88	500.00	0.00	500.00
0332	SERVICE & MAINTENANCE CONTRACT	4,296.00	1,299.46	3,300.00	2,766.46	3,300.00
0340	TRAVEL EXPENSE.....	864.97	1,881.74	5,000.00	748.21	5,000.00
0402	INSURANCE PREMIUM.....	2,279.24	2,618.84	2,680.00	2,382.45	2,680.00
0441	UTILITIES.....	2,927.16	2,784.31	4,000.00	3,847.33	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	222.00	800.00	0.00	800.00
Total		139,610.04	141,974.39	157,978.00	128,931.08	168,373.00
Dept 0430 Total Budget		139,610.04	141,974.39	157,978.00	128,931.08	168,373.00

Shackelford County
 2023 Proposed
 Dept : 0440
 TAX ASSESSOR/COLLECTOR
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	TAX A/C DEPUTY		30,661.00	32,194.00
0101	ASSISTANT DEPUTY		29,201.00	30,661.00
Total Salaries			59,862.00	62,855.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	54,496.00	57,010.80	59,862.00	52,379.42	62,855.00
0102	SALARY - OVERTIME.....	0.00	28.28	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,000.00	1,000.00	1,000.00	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING	3,493.76	3,598.47	3,773.00	3,155.01	4,108.00
0202	MEDICARE TAXES MATCHING.....	817.06	841.47	883.00	737.71	961.00
0203	RETIREMENT MATCHING.....	9,641.81	10,152.00	10,651.00	7,826.83	11,595.00
0204	HEALTH INSURANCE.....	13,678.00	15,622.88	24,160.00	14,004.80	25,490.00
0205	DENTAL INSURANCE.....	368.00	404.80	884.00	358.60	904.00
0206	LIFE INSURANCE.....	255.86	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	143.82	172.56	200.00	163.15	250.00
0301	OFFICE SUPPLIES.....	545.01	133.88	300.00	589.53	300.00
0306	VOTER REGISTRATION.....	1,066.83	1,290.60	2,500.00	2,220.64	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	459.72	0.00	500.00	115.98	500.00
0340	TRAVEL EXPENSE.....	0.00	3,533.47	2,000.00	3,100.89	2,000.00
Total		85,965.87	94,068.33	106,993.00	85,885.16	115,143.00
Dept 0440 Total Budget		85,965.87	94,068.33	106,993.00	85,885.16	115,143.00

Shackelford County
 2023 Proposed
 Dept : 0450
 SHERIFF DEPARTMENT
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grace	Current Annual Salary	Proposed Salary
0100	SHERIFF		57,666.00	60,549.00
0104	DISPATCHER/JAILER		0.00	0.00
0106	DEPUTY		37,559.00	39,437.00
0107	DEPUTY		34,067.00	35,770.00
0110	ADMINISTRATIVE ASSISTANT		31,973.00	33,572.00
0119	DEPUTY		35,770.00	37,558.00
0120	DEPUTY		37,559.00	39,437.00
500	HOLIDAY PAY		5,400.00	5,400.00
501	OVERTIME		1,000.00	1,000.00
Total Salaries			240,994.00	252,723.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	218,029.25	228,129.25	234,594.00	203,383.76	246,323.00
0102	SALARY - OVERTIME.....	276.98	900.73	1,000.00	629.63	1,000.00
0104	HOLIDAY PAY.....	5,282.80	6,170.18	5,400.00	4,734.85	5,400.00
0109	COST OF LIVING ADJUSTMENT....	3,000.00	3,000.00	3,000.00	3,000.00	10,200.00
0201	SOCIAL SECURITY TAXES MATCHING	13,082.74	13,502.71	15,128.00	11,249.81	16,301.00
0202	MEDICARE TAXES MATCHING.....	3,059.62	3,157.90	3,538.00	2,631.03	3,812.00
0203	RETIREMENT MATCHING.....	39,407.61	42,474.00	42,699.00	31,039.83	46,012.00
0204	HEALTH INSURANCE.....	67,171.42	66,954.60	72,481.00	60,400.80	76,470.00
0205	DENTAL INSURANCE.....	2,576.00	2,428.80	2,652.00	2,151.60	2,712.00
0206	LIFE INSURANCE.....	814.10	825.73	840.00	697.80	840.00
0207	W/C INSURANCE.....	2,681.99	2,592.99	2,700.00	3,388.94	4,000.00
0301	OFFICE SUPPLIES.....	1,603.03	978.96	1,500.00	1,219.94	1,200.00
0308	TRAINING & EDUCATION.....	919.21	835.00	2,000.00	3,821.90	2,000.00
0309	UNIFORM & EQUIPMENT.....	156.36	0.00	0.00	0.00	0.00
0332	SERVICE/MAINT CONTRACT.....	27,470.70	31,396.58	30,500.00	28,186.78	30,500.00
0340	TRAVEL EXPENSE.....	1,527.95	3,680.70	5,000.00	1,285.41	4,500.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	11,286.32	1,540.52	2,500.00	438.36	2,000.00
0402	INSURANCE PREMIUM.....	8,285.04	8,861.44	8,900.00	7,940.26	8,900.00
0426	GAS, OIL & LUBRICANTS.....	19,979.17	21,919.58	21,000.00	24,105.61	21,000.00
0440	TELEPHONE.....	541.97	647.23	600.00	551.40	600.00
0441	UTILITIES.....	1,304.15	221.56	0.00	0.00	0.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	410.00	1,000.00	0.00	800.00
0453	VEHICLE & EQUIPMENT REPAIRS...	14,291.56	6,149.25	5,000.00	5,386.16	5,000.00
0565	LOAN PAYMENT.....	0.00	0.00	0.00	0.00	0.00
0570	NEW VEHICLE.....	0.00	23,838.00	23,868.00	23,838.00	23,868.00
Total		442,747.97	470,615.71	485,900.00	420,081.87	513,438.00
Dept 0450 Total Budget		442,747.97	470,615.71	485,900.00	420,081.87	513,438.00

Shackelford County
 2023 Proposed
 Dept : 0460
 COURTHOUSE BUILDING
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	MAINTENANCE		29,857.00	
Total Salaries			29,857.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	27,180.96	28,434.96	29,857.00	11,196.36	0.00
0109	COST OF LIVING ADJUSTMENT....	500.00	500.00	500.00	500.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	1,664.68	1,694.92	1,882.00	688.00	0.00
0202	MEDICARE TAXES MATCHING.....	389.35	396.29	440.00	160.88	0.00
0203	RETIREMENT MATCHING.....	4,809.16	5,064.00	5,312.00	1,774.53	0.00
0204	HEALTH INSURANCE.....	11,258.40	11,326.88	12,080.00	4,026.72	0.00
0205	DENTAL INSURANCE.....	441.60	404.80	442.00	143.44	0.00
0206	LIFE INSURANCE.....	139.56	139.56	140.00	46.52	0.00
0207	W/C INSURANCE.....	804.62	787.80	800.00	715.50	0.00
0305	SUPPLIES.....	2,708.77	2,981.44	3,000.00	2,308.37	3,000.00
0330	BLDG/FURN & EQUIP.....	25.00	0.00	0.00	0.00	0.00
0349	MISCELLANEOUS EXPENSE.....	1,338.01	0.00	0.00	0.00	0.00
0400	LAWN MAINTENANCE.....	10,967.00	9,305.50	11,500.00	7,496.00	11,500.00
0402	INSURANCE PREMIUM.....	16,597.48	14,025.72	14,708.00	27,660.68	31,000.00
0426	GAS, OIL & LUBRICANTS.....	961.55	124.03	1,200.00	64.80	1,200.00
0441	UTILITIES.....	19,065.77	16,659.38	17,000.00	15,821.40	17,000.00
0451	BLDG/BARN REPAIRS.....	221,736.33	212,276.03	261,539.00	206,821.56	261,539.00
0454	JP BLDG REPAIRS.....	3,610.33	0.00	0.00	0.00	0.00
0480	MISCELLANEOUS SERVICES.....	7,361.00	6,871.61	8,000.00	7,321.11	8,000.00
0700	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	36,400.00
Total		331,559.57	310,992.92	368,400.00	286,745.87	369,639.00
Dept 0460 Total Budget		331,559.57	310,992.92	368,400.00	286,745.87	369,639.00

Shackelford County
 2023 Proposed
 Dept : 0470
 AGRICULTURE/EXTENSION AGENT
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	CEA		15,450.00	16,223.00
0101	CEASECRETARY		12,973.00	11,961.00
Total Salaries			28,423.00	28,184.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	25,041.66	24,586.21	28,423.00	24,870.51	28,184.00
0109	COST OF LIVING ADJUSTMENT....	666.66	666.67	667.00	666.67	2,267.00
0115	PICKUP SALARY.....	2,117.00	1,900.00	2,400.00	2,000.00	2,400.00
0201	SOCIAL SECURITY TAXES MATCHING	1,741.92	1,673.90	1,952.00	1,619.73	2,037.00
0202	MEDICARE TAXES MATCHING.....	407.48	391.13	457.00	378.82	476.00
0203	RETIREMENT MATCHING.....	2,182.39	4,983.00	5,091.00	1,688.71	5,329.00
0204	HEALTH INSURANCE.....	1,141.94	1,176.20	3,624.00	1,387.11	3,824.00
0205	DENTAL INSURANCE.....	147.24	134.97	133.00	119.50	136.00
0206	LIFE INSURANCE.....	46.56	46.56	42.00	38.80	42.00
0207	W/C INSURANCE.....	5.59	22.23	25.00	27.58	40.00
0301	OFFICE SUPPLIES.....	96.00	135.85	200.00	62.00	200.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0310	4H EXPENSE.....	273.60	1,368.34	2,500.00	867.03	2,500.00
0330	OFFICE EQUIPMENT & FURNITURE..	0.00	0.00	500.00	100.00	500.00
0340	TRAVEL EXPENSE.....	2,777.24	1,884.25	12,000.00	6,211.06	12,000.00
0402	INSURANCE PREMIUM.....	1,431.78	1,794.88	1,878.00	1,467.54	1,878.00
0441	UTILITIES.....	4,037.93	2,652.11	4,000.00	3,207.27	4,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	200.00	0.00	200.00
0451	BLDG/BARN REPAIRS.....	2,729.75	0.00	500.00	0.00	500.00
0453	VEHICLE & EQUIPMENT REPAIRS...	15.00	0.00	0.00	0.00	0.00
Total		44,859.74	43,416.30	65,092.00	44,712.33	67,013.00
Dept 0470 Total Budget		44,859.74	43,416.30	65,092.00	44,712.33	67,013.00

Shackelford County
 2023 Proposed
 Dept : 0480
 NON-DEPARTMENT EXPENSE
 Version 5
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0302	CONTRIBUTIONS.....	14,600.00	15,100.00	15,000.00	12,000.00	15,000.00
0305	SUPPLIES.....	0.00	0.00	500.00	0.00	500.00
0311	POSTAGE.....	6,290.26	3,786.76	5,500.00	5,774.95	5,500.00
0333	OPERATING/COPIER SUPPLIES.....	17,659.72	16,862.97	19,200.00	12,191.61	19,200.00
0349	MISCELLANEOUS EXPENSE.....	10,825.08	2,077.00	10,000.00	8,244.75	10,000.00
0350	COPIER PAYOUT.....	0.00	17,683.99	0.00	11,531.96	5,514.00
0452	DPS REPAIRS.....	112.59	6.76	400.00	0.00	400.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	0.00	1,000.00	625.00	1,000.00
0460	RENT.....	1,500.00	5,100.00	3,300.00	1,500.00	3,300.00
0481	R&B SALARY FUND.....	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00
0483	ADVANCES & REFUNDS.....	12,408.50	12,646.87	10,000.00	7,795.96	10,000.00
0484	LEGAL NOTICES/ADVERTISING.....	2,252.91	2,260.60	3,000.00	1,140.15	3,000.00
0485	RESOURCE CENTER.....	500.00	0.00	500.00	500.00	500.00
0486	COMMODITIES.....	6,889.28	6,016.55	7,000.00	12,070.55	10,000.00
0535	TOWER EASEMENT PURCHASE.....	0.00	0.00	0.00	39,873.13	0.00
0550	UNFUNDED MANDATES.....	0.00	0.00	15,000.00	0.00	15,000.00
0685	PROBATE EDUCATION.....	0.00	0.00	500.00	0.00	500.00
0688	SHERIFF/JP & CLERK REPORTS....	127,711.17	94,220.86	115,000.00	104,555.05	115,000.00
0689	J P TECH EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0690	COURTHOUSE SECURITY EXPENSE...	0.00	0.00	0.00	0.00	0.00
0691	CLERK'S RECORD MANAGEMENT EXPE	0.00	0.00	0.00	0.00	0.00
0692	GENERAL RECORDS MANAGEMENT EXP	0.00	0.00	0.00	0.00	0.00
0693	ARCHIVE FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0694	BVS FEE EXPENSE.....	0.00	0.00	0.00	0.00	0.00
0695	DISTRICT CLERK FEE EXPENSE....	0.00	0.00	0.00	0.00	0.00
0696	CREDIT CARD FEES.....	85.69	180.49	2,500.00	66.62	1,500.00
0697	DUES & FEES.....	4,066.49	6,729.24	7,000.00	4,618.05	7,000.00
0698	APPRAISAL DISTRICT FEES.....	103,662.75	118,791.00	129,388.00	94,447.50	138,520.00
0699	AUDITOR FEES.....	32,500.00	16,750.00	18,000.00	17,750.00	18,250.00
0700	GRANT.....	0.00	0.00	0.00	3,722.10	0.00
Total		661,064.44	638,213.09	682,788.00	658,407.38	699,684.00
Dept 0480 Total Budget		661,064.44	638,213.09	682,788.00	658,407.38	699,684.00

Shackelford County
 2023 Proposed
 Dept : 0490
 LIBRARY
 Version 5
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
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Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0302	OPERATIONS.....	10,743.48	10,000.00	10,000.00	9,909.07	10,500.00
0402	INSURANCE PREMIUM.....	1,548.84	1,824.84	1,920.00	2,334.72	2,650.00
0440	TELEPHONE.....	2,077.87	975.20	1,800.00	209.03	1,300.00
0441	UTILITIES.....	3,861.86	3,371.58	4,000.00	3,438.60	4,000.00
0451	BLDG/BARN REPAIRS.....	0.00	875.19	1,000.00	987.95	1,000.00
Total		18,232.05	17,046.81	18,720.00	16,879.37	19,450.00
Dept 0490 Total Budget		18,232.05	17,046.81	18,720.00	16,879.37	19,450.00

Shackelford County
 2023 Proposed
 Dept : 0500
 COURT
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COUNTY ATTORNEY		31,547.00	33,124.00
0101	SECRETARY		12,973.00	11,961.00
0102	COURT REPORTER		11,348.00	11,915.00
0106	JUVENILE JUDGE		1,298.00	1,363.00
Total Salaries			57,166.00	58,363.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	69,741.08	57,821.10	55,868.00	48,884.85	57,000.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	0.00	0.00
0105	STATE SUPPLEMENT.....	42,000.00	42,000.00	42,000.00	36,750.00	23,333.00
0106	SALARY - JUVENILE JUDGE.....	0.00	1,260.00	1,298.00	1,298.00	1,363.00
0109	COST OF LIVING ADJUSTMENT.....	1,166.67	1,166.67	1,167.00	1,166.67	2,767.00
0201	SOCIAL SECURITY TAXES MATCHING	6,266.14	6,113.40	6,221.00	5,179.42	5,237.00
0202	MEDICARE TAXES MATCHING.....	1,465.10	1,429.94	1,455.00	1,211.33	1,225.00
0203	RETIREMENT MATCHING.....	19,518.09	18,427.00	17,558.00	12,927.70	14,781.00
0204	HEALTH INSURANCE.....	12,400.46	6,882.70	15,704.00	6,363.70	16,569.00
0205	DENTAL INSURANCE.....	588.72	392.46	575.00	478.20	588.00
0206	LIFE INSURANCE.....	186.00	151.11	182.00	155.00	182.00
0207	W/C INSURANCE.....	34.96	47.32	50.00	43.17	55.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	608.57	793.38	1,000.00	317.54	1,000.00
0332	SERVICE & MAINTENANCE CONTRACT	6,348.00	6,348.00	6,350.00	4,431.00	6,350.00
0340	TRAVEL EXPENSE.....	1,023.54	1,665.86	2,500.00	1,739.43	2,500.00
0425	MILEAGE/COURT REPORTER.....	800.00	800.00	800.00	800.00	800.00
0487	CREDIT CARD PAYMENTS.....	1,707.21	299.08	2,000.00	115.31	1,000.00
0490	GRAND JURORS.....	1,660.00	0.00	2,000.00	2,090.00	2,000.00
0491	PETTIT JURORS.....	0.00	0.00	5,000.00	700.00	3,000.00
0492	COURT APPOINTED ATTORNEYS.....	11,978.75	24,439.33	30,000.00	51,046.04	42,000.00
0493	PSYCHIATRIC EVALUATION.....	0.00	1,400.00	1,500.00	0.00	1,500.00
0683	MISCELLANEOUS COURT EXPENSE...	3,112.10	3,119.91	3,550.00	3,707.98	3,550.00
0685	LAW LIBRARY EXPENSE.....	508.00	0.00	1,000.00	394.00	1,000.00
0686	AUTOPSY EXPENSE.....	9,905.00	4,185.10	9,000.00	4,297.40	9,000.00
0687	14% COURT EXPENSE.....	0.00	26,134.00	26,200.00	24,994.00	26,200.00
0690	INDIGENT BURIALS.....	4,500.00	750.00	4,500.00	7,500.00	4,500.00
0705	FORENSIC LAB TESTING.....	0.00	0.00	3,500.00	1,030.00	3,500.00
710	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	9,000.00
Total		195,518.39	205,626.36	240,978.00	217,620.74	240,000.00
Dept 0500 Total Budget		195,518.39	205,626.36	240,978.00	217,620.74	240,000.00

Shackelford County
 2023 Proposed
 Dept : 0520
 I T DEPARTMENT
 Version 5
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
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0302	OPERATIONS.....	0.00	0.00	0.00	0.00	0.00
0332	CONTRACT MAINTENANCESERVICES..	67,924.42	80,636.61	79,100.00	72,332.70	79,100.00
0442	TELECOM SERVICES.....	44,760.43	77,214.65	45,000.00	49,565.66	45,000.00
0443	HOSTED SERVICES.....	2,109.95	1,525.00	2,000.00	3,550.00	5,000.00
0444	HARDWARE & SOFTWARE.....	14,607.84	18,049.01	17,000.00	5,558.94	25,000.00
0445	PROFESSIONAL SERVICES.....	65,406.14	7,534.63	20,000.00	2,647.05	20,000.00
0446	LICENSING.....	1,998.16	5,198.77	0.00	0.00	0.00
Total		196,806.94	190,158.67	163,100.00	133,654.35	174,100.00
Dept 0520 Total Budget		196,806.94	190,158.67	163,100.00	133,654.35	174,100.00

Shackelford County
 2023 Proposed
 Dept : 0540
 LEC
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0104	DISPATCHER/JAILER		30,056.00	30,440.00
0105	DISPATCHER/JAILER		30,056.00	31,574.00
0109	DISPATCHER/JAILER		30,056.00	30,155.00
0111	JAIL ADMINISTOR		30,056.00	31,574.00
0112	DISPATCHER/JAILER		30,056.00	31,574.00
0113	DISPATCHER/JAILER		30,056.00	30,155.00
0114	DISPATCHER/JAILER		30,056.00	32,323.00
0115	DISPATCHER/JAILER		30,056.00	30,260.00
0116	DISPATCHER/JAILER		30,056.00	32,323.00
0118	JAILER/DISPATCHER		30,056.00	30,700.00
500	HOLIDAY PAY		13,500.00	13,500.00
501	OVERTIME		7,500.00	7,500.00
Total Salaries			321,560.00	332,078.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	246,755.65	268,283.53	300,560.00	259,731.15	311,078.00
0101	SALARY - PART TIME.....	13,127.33	14,870.32	0.00	9,913.68	6,500.00
0102	SALARY - OVERTIME.....	20,291.11	33,687.37	7,500.00	14,762.51	7,500.00
0103	SALARY - TEMPORARY.....	0.00	0.00	0.00	305.25	0.00
0104	HOLIDAY PAY.....	11,568.40	12,827.65	13,500.00	11,811.60	13,500.00
0109	COST OF LIVING ADJUSTMENT.....	4,000.00	4,250.00	5,000.00	5,000.00	15,200.00
0201	SOCIAL SECURITY TAXES MATCHING	18,504.93	20,374.11	18,945.00	17,655.39	21,934.00
0202	MEDICARE TAXES MATCHING.....	4,327.64	4,764.99	4,431.00	4,129.11	5,130.00
0203	RETIREMENT MATCHING.....	51,114.21	55,166.00	53,473.00	44,149.21	61,911.00
0204	HEALTH INSURANCE.....	88,277.43	99,195.80	120,802.00	91,607.88	127,450.00
0205	DENTAL INSURANCE.....	3,697.10	3,716.80	4,420.00	3,299.12	4,520.00
0206	LIFE INSURANCE.....	1,069.96	1,221.15	1,400.00	1,069.96	1,400.00
0207	W/C INSURANCE.....	3,391.13	4,325.30	4,350.00	5,484.66	6,650.00
0208	UNEMPLOYMENT.....	1,065.11	412.63	0.00	0.00	0.00
0308	TRAINING & EDUCATION.....	3,894.26	1,490.68	3,000.00	4,180.20	3,500.00
0320	PRISONER ROOM & BOARD.....	15,649.20	30,292.31	25,000.00	26,074.74	25,000.00
0321	PRISONER MEDICAL/DR.....	12,920.94	25,123.36	4,500.00	17,329.24	4,500.00
0325	JAIL EQUIPMENT & SUPPLIES.....	12,551.16	14,062.74	9,000.00	11,642.80	7,500.00
0332	SERVICE & MAINTENANCE CONTRACT	13,693.41	8,712.16	16,700.00	9,978.97	16,700.00
0340	TRAVEL EXPENSE.....	740.00	2,347.32	2,500.00	1,474.78	1,500.00
0402	INSURANCE PREMIUM.....	18,780.84	21,519.44	22,170.00	17,083.26	22,170.00
0441	UTILITIES.....	29,244.23	27,931.01	27,000.00	27,433.65	27,000.00
0450	REPAIR OF OFFICE EQUIPMENT....	0.00	0.00	0.00	0.00	0.00
0451	BLDG/BARN REPAIRS.....	28,714.24	11,810.65	11,000.00	8,271.05	9,000.00
Total		603,378.28	666,385.32	655,251.00	592,388.21	699,643.00
Dept 0540 Total Budget		603,378.28	666,385.32	655,251.00	592,388.21	699,643.00

Shackelford County
 2023 Proposed
 Dept : 0550
 ELECTIONS
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
500	ELECTION WORKER		0.00	0.00
Total Salaries			0.00	0.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0101	PART-TIME WORKER.....	0.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	0.00	0.00	0.00	0.00
0202	MEDICARE TAXES MATCHING.....	0.00	0.00	0.00	0.00	0.00
0203	RETIREMENT MATCHING.....	0.00	0.00	0.00	0.00	0.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	2,267.20	2,380.22	2,000.00	419.69	2,000.00
0332	SERVICE/MAINT CONTRACT.....	11,466.00	10,465.00	10,500.00	8,211.00	10,500.00
0335	VOTING BOOTH.....	200.98	0.00	1,000.00	0.00	1,000.00
0340	TRAVEL EXPENSE.....	0.00	1,345.40	700.00	654.96	700.00
0345	PROGRAMMING.....	10,359.71	9,955.75	11,700.00	2,005.60	11,700.00
0441	UTILITIES.....	489.25	465.00	500.00	39.00	500.00
0460	RENTAL.....	0.00	0.00	200.00	0.00	200.00
0488	ELECTION JUDGE & CLERKS.....	7,874.74	4,126.06	9,500.00	7,538.50	9,500.00
0505	ELECTION EQUIPMENT.....	3,390.42	0.00	0.00	0.00	0.00
Total		36,048.30	28,737.43	36,100.00	18,868.75	36,100.00
Dept 0550 Total Budget		36,048.30	28,737.43	36,100.00	18,868.75	36,100.00

Shackelford County
 2023 Proposed
 Dept : 0570
 CONSTABLE
 Version 5
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0101	CONSTABLE		15,500.00	12,500.00
Total Salaries			15,500.00	12,500.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	0.00	7,500.06	15,500.00	13,562.43	12,500.00
0108	SALARY - FEES.....	0.00	3,620.50	0.00	0.00	0.00
0109	COST OF LIVING ADJUSTMENT.....	0.00	0.00	500.00	500.00	1,700.00
0201	SOCIAL SECURITY TAXES MATCHING	0.00	689.42	992.00	831.80	881.00
0202	MEDICARE TAXES MATCHING.....	0.00	161.25	232.00	194.45	206.00
0203	RETIREMENT MATCHING.....	0.00	2,713.00	2,800.00	2,062.77	2,485.00
0204	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0205	DENTAL INSURANCE.....	0.00	0.00	0.00	0.00	0.00
0206	LIFE INSURANCE.....	0.00	81.41	140.00	116.30	140.00
0207	W/C INSURANCE.....	0.00	0.00	50.00	417.00	600.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0301	OFFICE SUPPLIES.....	0.00	2,023.78	1,000.00	0.00	500.00
0308	TRAINING & EDUCATION.....	0.00	1,785.58	2,500.00	495.00	1,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	0.00	300.00	300.00	0.00	300.00
0402	INSURANCE PREMIUM.....	0.00	0.00	1,132.00	1,077.46	1,210.00
0426	GAS, OIL & LUBRICANTS.....	0.00	506.36	2,000.00	1,090.27	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	0.00	512.37	500.00	744.86	500.00
Total		0.00	19,893.73	27,646.00	21,092.34	23,022.00
Dept 0570 Total Budget		0.00	19,893.73	27,646.00	21,092.34	23,022.00

Shackelford County
 2023 Proposed
 Dept : 0100
 PRECINCT 1
 Version 5
 Fund : (2100) PRECINCT 1

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		48,348.00	50,765.00
0101	ROAD HAND		31,141.00	32,698.00
Total Salaries			79,489.00	83,463.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	72,712.80	75,703.92	79,489.00	69,552.84	83,463.00
0109	COST OF LIVING ADJUSTMENT....	500.00	1,000.00	1,000.00	1,000.00	3,400.00
0120	CONTRACT LABOR.....	5,868.50	1,556.50	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	4,127.84	4,262.94	4,990.00	3,719.25	5,386.00
0202	MEDICARE TAXES MATCHING.....	965.38	997.12	1,167.00	869.70	1,260.00
0203	RETIREMENT MATCHING.....	12,669.25	13,423.00	14,086.00	10,344.09	15,201.00
0204	HEALTH INSURANCE.....	22,516.80	22,653.76	24,160.00	20,133.60	25,490.00
0205	DENTAL INSURANCE.....	883.20	809.60	884.00	717.20	904.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,503.84	1,650.73	1,675.00	1,399.98	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	3,907.27	1,644.41	2,700.00	2,176.71	2,700.00
0340	TRAVEL EXPENSE.....	280.00	857.46	1,350.00	3,101.62	1,350.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	10,862.25	25.00	4,000.00	29.99	4,000.00
0402	INSURANCE PREMIUM.....	5,351.32	4,325.62	4,420.00	4,018.32	4,500.00
0426	GAS, OIL & LUBRICANTS.....	11,321.01	7,284.89	12,000.00	14,778.70	12,000.00
0427	ROAD & BRIDGE MATERIALS.....	14,429.26	2,455.95	8,600.00	4,814.95	8,600.00
0441	UTILITIES.....	1,398.47	1,308.90	1,700.00	1,239.34	1,700.00
0451	BLDG/BARN REPAIRS.....	0.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	19,292.41	9,781.93	9,000.00	11,304.42	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	1,800.00	0.00	1,800.00
0570	NEW MOTOR VEHICLE.....	35,963.48	0.00	0.00	0.00	0.00
0572	ROAD EQUIPMENT.....	0.00	7,800.00	0.00	0.00	0.00
0573	OTHER EQUIPMENT.....	49,165.00	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	25,119.89	24,646.08	25,040.00	20,538.40	25,040.00
Total		299,117.09	182,466.93	198,341.00	169,971.71	207,824.00
Dept 0100 Total Budget		299,117.09	182,466.93	198,341.00	169,971.71	207,824.00

Shackelford County
 2023 Proposed
 Dept : 0100
 PRECINCT 2
 Version 5
 Fund : (2200) PRECINCT 2

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		40,354.00	42,372.00
0101	ROAD HAND		27,175.00	28,534.00
Total Salaries			67,529.00	70,906.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	59,763.64	62,317.20	67,529.00	55,885.20	70,906.00
0109	COST OF LIVING ADJUSTMENT.....	1,000.00	1,000.00	1,000.00	1,000.00	3,400.00
0120	CONTRACT LABOR.....	10,902.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	3,813.44	3,925.52	4,249.00	3,324.94	4,607.00
0202	MEDICARE TAXES MATCHING.....	891.70	918.10	994.00	777.55	1,077.00
0203	RETIREMENT MATCHING.....	10,524.92	11,430.00	11,993.00	8,327.71	13,004.00
0204	HEALTH INSURANCE.....	22,516.80	22,653.76	24,160.00	18,120.24	25,490.00
0205	DENTAL INSURANCE.....	883.20	809.60	884.00	645.48	904.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	209.34	280.00
0207	W/C INSURANCE.....	1,503.83	1,650.22	1,675.00	1,399.98	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	425.73	1,384.84	1,500.00	924.63	1,500.00
0340	TRAVEL EXPENSE.....	280.00	800.00	1,200.00	2,756.13	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	820.56	57.50	4,000.00	0.00	4,000.00
0402	INSURANCE PREMIUM.....	3,843.86	3,879.66	3,664.00	3,211.14	3,700.00
0426	GAS, OIL & LUBRICANTS.....	11,448.29	8,917.08	15,000.00	5,583.57	15,000.00
0427	ROAD & BRIDGE MATERIALS.....	8,672.22	1,000.72	10,000.00	3,790.60	10,000.00
0441	UTILITIES.....	1,239.52	1,360.58	1,500.00	1,250.58	1,500.00
0451	BLDG/BARN REPAIRS.....	0.00	196.22	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	12,126.02	10,297.69	10,000.00	8,928.80	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	4,000.00	0.00	4,000.00	0.00	4,000.00
0630	LEASE/LOAN PAYMENT.....	6,403.80	25,785.30	32,000.00	28,363.83	32,000.00
Total		161,338.65	158,663.11	195,628.00	144,499.72	204,318.00
Dept 0100 Total Budget		161,338.65	158,663.11	195,628.00	144,499.72	204,318.00

Shackelford County
 2023 Proposed
 Dept : 0100
 PRECINCT 3
 Version 5
 Fund : (2300) PRECINCT 3

PCN	Title	Grace	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		48,348.00	50,765.00
0101	ROAD HAND		28,344.00	29,761.00
Total Salaries			76,692.00	80,526.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	70,006.80	73,041.12	76,692.00	67,219.38	80,526.00
0109	COST OF LIVING ADJUSTMENT....	1,000.00	1,000.00	1,000.00	1,000.00	3,400.00
0201	SOCIAL SECURITY TAXES MATCHING	4,242.56	4,373.48	4,817.00	3,806.64	5,203.00
0202	MEDICARE TAXES MATCHING.....	992.02	1,022.96	1,127.00	890.29	1,217.00
0203	RETIREMENT MATCHING.....	12,307.22	12,957.00	13,596.00	10,002.57	14,687.00
0204	HEALTH INSURANCE.....	11,258.40	11,326.88	24,160.00	10,066.80	25,490.00
0205	DENTAL INSURANCE.....	883.20	809.60	884.00	717.20	904.00
0206	LIFE INSURANCE.....	279.12	279.12	280.00	232.60	280.00
0207	W/C INSURANCE.....	1,503.84	1,650.22	1,675.00	1,399.97	1,750.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	1,156.61	1,239.14	1,500.00	996.02	1,500.00
0340	TRAVEL EXPENSE.....	280.00	1,279.41	2,000.00	1,256.43	2,000.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	2,540.50	32.50	1,000.00	7.50	1,000.00
0402	INSURANCE PREMIUM.....	5,720.92	6,533.02	6,083.00	6,124.76	6,900.00
0426	GAS, OIL & LUBRICANTS.....	16,676.13	12,414.75	17,000.00	19,951.75	17,000.00
0427	ROAD & BRIDGE MATERIALS.....	17,684.88	11,596.74	17,500.00	770.28	17,500.00
0441	UTILITIES.....	479.67	214.64	1,500.00	259.21	1,500.00
0451	BLDG/BARN REPAIRS.....	0.00	0.00	0.00	0.00	0.00
0453	VEHICLE & EQUIPMENT REPAIRS...	11,272.28	3,697.16	9,000.00	7,190.29	9,000.00
0454	ROAD & BRIDGE REPAIRS.....	0.00	0.00	6,000.00	0.00	6,000.00
0572	ROAD EQUIPMENT.....	0.00	1,847.50	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	13,480.50	53,922.06	24,900.00	17,922.06	24,900.00
Total		171,764.65	199,237.30	210,714.00	149,813.75	220,757.00
Dept 0100 Total Budget		171,764.65	199,237.30	210,714.00	149,813.75	220,757.00

Shackelford County
 2023 Proposed
 Dept : 0100
 PRECINCT 4
 Version 5
 Fund : (2400) PRECINCT 4

PCN	Title	Grade	Current Annual Salary	Proposed Salary
0100	COMMISSIONER		46,056.00	48,359.00
0101	ROAD HAND		39,164.00	41,122.00
0102	ROAD HAND		34,259.00	35,972.00
Total Salaries			119,479.00	125,453.00

Line	Description	Spent 2020	Spent 2021	Budget 2022	Spent 09/08/2022	Request 2023
0100	SALARY - FULL TIME.....	106,763.60	111,286.80	119,479.00	102,237.24	125,453.00
0109	COST OF LIVING ADJUSTMENT....	500.00	1,500.00	1,500.00	1,500.00	5,100.00
0120	CONTRACT LABOR.....	120.00	0.00	0.00	0.00	0.00
0201	SOCIAL SECURITY TAXES MATCHING	6,759.24	6,961.08	9,625.00	6,107.80	8,094.00
0202	MEDICARE TAXES MATCHING.....	1,580.79	1,628.17	2,251.00	1,428.55	1,893.00
0203	RETIREMENT MATCHING.....	18,585.52	20,176.00	27,167.00	15,208.88	22,847.00
0204	HEALTH INSURANCE.....	33,775.20	33,980.64	36,240.00	30,838.40	38,235.00
0205	DENTAL INSURANCE.....	1,324.80	1,251.20	1,326.00	1,075.80	1,356.00
0206	LIFE INSURANCE.....	418.68	418.68	420.00	348.90	420.00
0207	W/C INSURANCE.....	2,249.83	2,473.38	2,500.00	2,204.97	2,700.00
0208	UNEMPLOYMENT.....	0.00	0.00	0.00	0.00	0.00
0305	SUPPLIES.....	742.54	1,306.71	2,000.00	1,489.70	2,000.00
0340	TRAVEL EXPENSE.....	280.00	830.50	1,200.00	1,219.56	1,200.00
0343	VEHICLE EQUIPMENT & SUPPLIES..	703.59	557.49	2,000.00	500.19	2,000.00
0401	MACHINE HIRE.....	200.00	100.00	300.00	300.00	300.00
0402	INSURANCE PREMIUM.....	5,565.24	5,410.54	5,543.00	5,005.68	5,800.00
0426	GAS, OIL & LUBRICANTS.....	19,825.80	17,381.47	20,000.00	29,357.14	20,000.00
0427	ROAD & BRIDGE MATERIALS.....	22,236.61	20,092.64	20,000.00	15,323.80	20,000.00
0441	UTILITIES.....	927.57	1,235.75	1,000.00	1,730.22	2,000.00
0451	BLDG/BARN REPAIRS.....	0.00	94.87	1,000.00	0.00	1,000.00
0453	VEHICLE & EQUIPMENT REPAIRS...	27,001.76	18,391.01	10,000.00	19,167.49	10,000.00
0454	ROAD & BRIDGE REPAIRS.....	4,720.00	75.00	2,000.00	0.00	2,000.00
0572	ROAD EQUIPMENT.....	69,343.00	1,847.50	0.00	0.00	0.00
0573	OTHER EQUIPMENT.....	16,201.44	0.00	0.00	0.00	0.00
0630	LEASE/LOAN PAYMENT.....	17,389.16	24,435.52	27,079.00	24,234.74	27,079.00
Total		357,214.37	271,434.95	292,630.00	259,279.06	299,477.00
Dept 0100 Total Budget		357,214.37	271,434.95	292,630.00	259,279.06	299,477.00

Shackelford County
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Version 1

Account	Description	Current Year	Budget Amount
1000.0000.9000	INSURANCE RECOVERIES.....		
GENERAL FUND		0.00	0.00
1000.0100.4100	BANK ACCOUNT INTEREST.....		
1000.0100.4500	CONTRIBUTIONS AND GIFTS.....		
OTHER ASSETS		0.00	0.00
1000.0150.4256	BANK INTEREST.....		
GF PROPERTY TAXES		0.00	0.00
1000.0300.7100	CURRENT TAXES.....		3,216,440.00
1000.0300.7105	CURRENT/DELINQUENT TAXES.....		123,750.00
1000.0300.7110	DELINQUENT TAXES.....		23,750.00
1000.0300.7120	PENALTY & INTEREST ON TAX.....		
1000.0300.7125	I & S.....		
GF FEES OF OFFICES		0.00	3,363,940.00
1000.0310.0409	INTEREST CREDIT CARD ACCOJNT.....		
1000.0310.0705	OFFICE OF THE ATTORNEY GENERAL.....		
1000.0310.0981	INTEREST - DISTRICT CLERK TECH FUND.....		
1000.0310.1378	INTEREST - DISTRICT CLERK RECORDS MANAGE		
1000.0310.1386	INTEREST - BVS.....		
1000.0310.1394	INTEREST - ARCHIVE.....		
1000.0310.1410	INTEREST - JP TECH FUND.....		
1000.0310.1428	INTEREST - CLERK'S RECORD MANAGEMENT....		
1000.0310.1436	INTEREST - GENERAL RECORD'S MANAGEMENT..		
1000.0310.1444	INTEREST -COURTHOUSE SECURITY.....		
1000.0310.2211	INTEREST-GRANT FUNDS.....		
1000.0310.4042	INTEREST I & S.....		
1000.0310.4256	DC TRUST FUND INTEREST.....		
1000.0310.4661	INTEREST - COURT RECORD PRESERVATION....		
1000.0310.4679	INTEREST - DISTRICT CLERK ARCHIVE.....		
1000.0310.7200	GF COUNTY SHERIFF.....		
1000.0310.7201	SHERIFF SEPERATE ACCOUNTS.....		
1000.0310.7202	SHERIFF - PEACE OFFICER ALLOCATION.....		
1000.0310.7205	OFFICE OF THE ATTORNEY GENERAL.....		
1000.0310.7250	JAIL REPAIRS.....		
1000.0310.7301	STATE FUNDS FOR COUNTY ATTORNEY.....		23,333.00
1000.0310.7302	STATE FUND FOR JUDGE'S SALARY.....		25,200.00
1000.0310.7303	STATE COMPTROLLER.....		
1000.0310.7304	JUROR REIMBURSEMENT/COMPTROLLER.....		
1000.0310.7305	PROBATION DEPARTMENT.....		
1000.0310.7505	WCTCOG/911 ADDRESSING.....		
1000.0310.7550	AUTO REG/SALES TAX COMMISSION.....		
1000.0310.7700	GF COUNTY & DISTRICT CLERK.....		28,460.00
1000.0310.7701	ARCHIVE FEES/DISTRICT CLERK.....		10,935.00
1000.0310.7702	CLERK'S RECORD MANAGEMENT.....		10,547.00
1000.0310.7703	GENERAL RECORDS MANAGEMENT.....		635.00
1000.0310.7704	DISTRICT CLERK'S RECORD MANAGEMENT.....		1,416.00
1000.0310.7705	BVS PRESERVAION FEE.....		75.00
1000.0310.7706	LAW LIBRARY.....		1,800.00
1000.0310.7708	EARLY CHILDHOOD DONATION.....		
1000.0310.7710	COMP VICTIMS OF CRIME/JU.....		
1000.0310.7712	ELECTION REIMBURSEMENT.....		
1000.0310.7715	LEGAL INDIGENT FEE.....		
1000.0310.7720	CONSTABLE FEES & TRAVEL.....		2,800.00
1000.0310.7725	BOND FEES.....		
1000.0310.7750	COMPLIANCE OFFICER FEES.....		
1000.0310.7760	DNA FEES.....		
1000.0310.7800	GF JUSTICE OF THE PEACE.....		186,500.00
1000.0310.7801	J P TECHNICAL FUND.....		
1000.0310.7805	PARKS & WILDLIFE.....		
1000.0310.7820	J P COPIES & POSTAGE.....		
1000.0310.7825	MERCHANTS FEES.....		
1000.0310.7865	INDIGENT LEGAL SERVICES GRANT.....		9,800.00
1000.0310.7875	4H SUPPLIES REIMBURSEMENT.....		
1000.0310.7905	MISCELLANEOUS INCOME.....		
1000.0310.7910	INSURANCE REIMBURSEMENT.....		
1000.0310.7912	REIMBURSEMENT.....		
1000.0310.7915	SALE OF FIXED ASSETS.....		
1000.0310.7920	LIQUOR LICENSE & MIXED BEVERAGE.....		3,850.00
1000.0310.7925	TOWER RENTAL.....		4,200.00

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Account	Description	Current Year	Budget Amount
1000.0310.7930	COURTHOUSE SECURITY FEE.....		1,900.00
1000.0310.7931	COURT RECORD PRESERVATION.....		
1000.0310.7960	GRANTS.....		62,500.00
1000.0310.7970	CIVIL CITATION.....		
1000.0310.7975	DISTRICT JUDGE.....		
1000.0310.7990	TRANSFER FROM BOND ACCT/FPB.....		
1000.0310.7991	TRANSFER FROM BOND ACCT/FNB.....		
1000.0310.7995	INMATE HOUSING.....		81,600.00
1000.0310.8555	INTEREST-SPECIAL FUNDS.....		
1000.0310.9000	COVID RELIEF FUNDS.....		
AUDIT ACCOUNT		0.00	455,551.00
1000.0320.4256	REVENUE/FEES.....		
GF INTEREST		0.00	0.00
1000.0330.8362	INTEREST ON CD'S.....		
1000.0330.8364	INTEREST/INVESTORS CASH TRUST.....		
1000.0330.8366	INTEREST/CLERK'S MANAGEMENT.....		
1000.0330.8368	INTEREST/CHECKING ACCOUNT.....		15,000.00
1000.0330.8370	INTEREST/CREDIT CARD ACCUNT.....		
GF INTEREST		0.00	15,000.00
Total Fund 1000		0.00	3,834,491.00

Shackelford County
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Account	Description	Current Year	Budget Amount
2100.0300.7135	MOTOR VEHICLE TITLE FEES.....		628.00
2100.0300.7160	GENERAL FUND REVENUE.....		80,000.00
2100.0300.7165	MOTOR VEHICLE REGISTRATICN.....		60,000.00
2100.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....		3,900.00
2100.0300.7175	LATERAL ROAD.....		2,600.00
2100.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2100.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		0.00	147,128.00
2100.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2100.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2100		0.00	147,128.00

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Account	Description	Current Year	Budget Amount
2200.0300.7135	MOTOR VEHICLE TITLE FEES		600.00
2200.0300.7160	GENERAL FUND REVENUE.....		80,000.00
2200.0300.7165	MOTOR VEHICLE REGISTRATION.....		55,000.00
2200.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....		3,900.00
2200.0300.7175	LATERAL ROAD.....		2,400.00
2200.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2200.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		0.00	141,900.00
2200.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2200.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2200		0.00	141,900.00

Shackelford County
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Account	Description	Current Year	Budget Amount
2300.0300.7135	MOTOR VEHICLE TITLE FEES.....		690.00
2300.0300.7160	GENERAL FUND REVENUE.....		80,000.00
2300.0300.7165	MOTOR VEHICLE REGISTRATION.....		80,000.00
2300.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....		3,800.00
2300.0300.7175	LATERAL ROAD.....		3,500.00
2300.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2300.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		0.00	167,990.00
2300.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2300.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2300		0.00	167,990.00

Shackelford County
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Version 1

Account	Description	Current Year	Budget Amount
2400.0300.7135	MOTOR VEHICLE TITLE FEES.....		700.00
2400.0300.7160	GENERAL FUND REVENUE.....		80,000.00
2400.0300.7165	MOTOR VEHICLE REGISTRATION.....		84,000.00
2400.0300.7170	GROSS WEIGHT & AXLE WEIGHT FEE.....		3,900.00
2400.0300.7175	LATERAL ROAD.....		3,600.00
2400.0300.7180	AUTO REG/SALES TAX COMMISSION.....		
2400.0300.7950	TXDOT CERTZ GRANT.....		
FEES OF OFFICES		0.00	172,200.00
2400.0310.7905	MISCELLANEOUS INCOME.....		
R & B INTEREST FUND		0.00	0.00
2400.0330.8362	INTEREST ON CD'S.....		
R & B INTEREST FUND		0.00	0.00
Total Fund 2400		0.00	172,200.00
Grand Total All Funds		0.00	4,463,709.00