



**2023**

**OFFICIAL BUDGET**

**COUNTY OF CROCKETT**

**OZONA, TEXAS**



**BUDGET CERTIFICATE**

**OFFICIAL BUDGET OF CROCKETT COUNTY TEXAS - 2023**

**THE STATE OF TEXAS**

**COUNTY OF CROCKETT**

**We, Fred Deaton, County Judge; Ninfa Preddy, County Clerk; Dolores Ramirez, County Auditor of Crockett County, Texas do hereby certify that the attached Budget is a true and correct copy of the Budget of Crockett County, Texas as passed and approved by the Commissioners Court of said County on the 12th day of September, 2022, as the same appears on file in the office of the County Clerk of said County.**

*Fred Deaton*  
COUNTY JUDGE

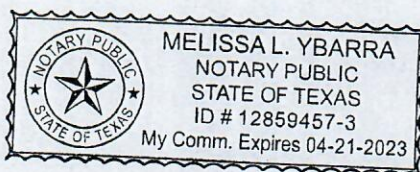
*Ninfa Preddy*  
COUNTY CLERK

*Dolores Ramirez*  
COUNTY AUDITOR

**SUBSCRIBED AND SWORN TO: before me, the undersigned authority, this 12th day of September 2022.**

*Melissa L. Ybarra*  
Notary Public, State of Texas

4-21-23  
My commission Expires





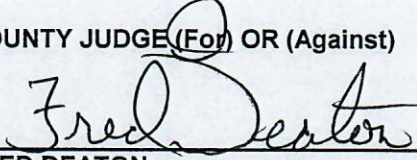




Monday, September 12, 2022

RECORD VOTE OF EACH MEMBER OF COMMISSIONER'S COURT

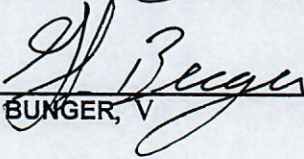
COUNTY JUDGE (For) OR (Against)

  
\_\_\_\_\_  
FRED DEATON

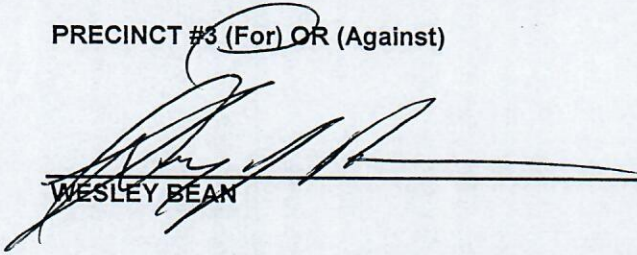
PRECINCT # 1 (For) OR (Against)

  
\_\_\_\_\_  
FRANK TAMBUNGA

PRECINCT # 2 (For) OR (Against)

  
\_\_\_\_\_  
G.L. BUNGER, V

PRECINCT #3 (For) OR (Against)

  
\_\_\_\_\_  
WESLEY BEAN

PRECINCT # 4 (For) OR (Against)

\_\_\_\_\_  
MIKE MEDINA, JR.



**2022 TAX RATES**

**TAX RATES FOR THE 2023 BUDGET WITH COMPARISON**

	2020	2021	2022
<b>COUNTY:</b>			
<u>GENERAL</u>	<u>0.618036</u>	<u>0.703565</u>	<u>0.555160</u>
INTEREST AND SINKING	<u>0.132415</u>	<u>0.013927</u>	<u>0.000000</u>
<u>COUNTY TOTALS:</u>	<u>0.750451</u>	<u>0.717492</u>	<u>0.555160</u>
 <u>ROAD / FARM TO MARKET:</u>	 <u>0.14257</u>	 <u>0.15000</u>	 <u>.118322</u>
 <u>ALL COUNTY TOTALS:</u>	 <u>0.893018</u>	 <u>0.867492</u>	 <u>.673482</u>
 <u>CROCKETT COUNTY CONSOLIDATED COMMON SCHOOL DISTRICT:</u>			
MAINTENANCE TAX	<u>0.89510</u>	<u>.882000</u>	<u>.864600</u>
INTEREST AND SINKING	<u>0.26900</u>	<u>0.322000</u>	<u>.339400</u>
<u>SCHOOL TOTAL:</u>	<u>1.16410</u>	<u>1.20400</u>	<u>1.2040</u>
 <u>EMERALD UNDERGROUND WATER CONSERVATION DISTRICT:</u>	 <u>.02232</u>	 <u>0.015983</u>	 <u>.013601</u>
 <u>GRAND TOTAL:</u>	 <u>2.079438</u>	 <u>2.087475</u>	 <u>1.891083</u>

DOLLARS PER ONE HUNDRED DOLLAR VALUATION



		BUDGET 2021	BUDGET 2022	BUDGET 2023
<b>GENERAL:</b>				
	RECEIPTS	13,599,009.00	16,252,278.00	16,867,831.00
	CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	13,599,009.00	16,252,278.00	(16,867,831.00)
	ROOF REPAIRS (HAIL) RECEIPTS	800,000.00	0.00	0.00
	DISBURSEMENT	800,000.00	0.00	0.00
<b>FARM TO MARKET LATERAL ROAD</b>				
<b>FUND:</b>				
	RECEIPTS	3,292,011.00	3,537,982.00	3,674,665.00
	DISBURSEMENTS	3,292,011.00	3,537,982.00	(3,674,665.00)
<b>CARE CENTER:</b>				
	RECEIPTS	2,159,900.00	2,159,900.00	2,159,900.00
	TRANSFERS IN	1,892,816.00	2,228,296.00	2,376,593.00
	DISBURSEMENTS	4,052,716.00	4,388,196.00	(4,536,493.00)
<b>FAMILY HEALTH CENTER:</b>				
	RECEIPTS	7,800.00	7,800.00	7,800.00
	TRANSFER IN	1,308,232.00	1,360,149.00	1,500,909.00
	DISBURSEMENTS	1,316,032.00	1,367,949.00	(1,508,709.00)
<b>EMS:</b>				
	RECEIPTS:	260,000.00	280,000.00	280,000.00
	TRANSFERS IN:	265,313.00	248,052.00	276,873.00
	DISBURSEMENTS:	525,313.00	528,052.00	(556,873.00)
<b>BONDS:</b>				
JAIL	RECEIPTS:	1,273,443.00		
	DISBURSEMENTS:	1,273,443.00		
CLINIC	RECEIPTS:	361,910.00	361,926.00	
	DISBURSEMENTS:	361,910.00	361,926.00	
WELLNESS	RECEIPTS:	847,664.00		
	DISBURSEMENTS:	847,664.00		
			BONDS RECEIPT TOTAL:	0.00
			BONDS DISBURSEMENT TOTAL:	0.00
<b>GRAND TOTAL:</b>				
	RECEIPTS:	26,068,098.00	26,436,383.00	27,144,571.00
	DISBURSEMENTS:	26,068,098.00	26,436,383.00	(27,144,571.00)
				0.00



			<b>CROCKETT COUNTY</b>		
			<b>2023</b>		
	<b>JANUARY 1, 2023</b>				<b>DECEMBER 31, 2023</b>
	<b>BEGINNING</b>	<b>CASH</b>	<b>TRANSFERS</b>	<b>CASH</b>	<b>ENDING</b>
<b>FUNDS:</b>	<b>ESTIMATED BALANCE</b>	<b>RECEIPTS</b>	<b>IN/OUT</b>	<b>DISBURSEMENTS</b>	<b>ESTIMATED BALANCE</b>
<b>GENERAL</b>	12,506,623.00	16,867,831.00	(4,154,375.00)	(12,713,456.00)	12,506,623.00
<b>ROAD &amp; BRIDGE</b>	3,622,686.00	3,674,665.00		(3,674,665.00)	3,622,686.00
<b>CARE CENTER</b>	0.00	2,159,900.00	2,376,593.00	(4,536,493.00)	0.00
<b>FAMILY MED CNT</b>	0.00	7,800.00	1,500,909.00	(1,508,709.00)	0.00
<b>EMS</b>	0.00	280,000.00	276,873.00	(556,873.00)	0.00
	<b>16,129,309.00</b>	<b>22,990,196.00</b>	<b>4,154,375.00</b>	<b>(22,990,196.00)</b>	<b>16,129,309.00</b>





Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
<b>Fund: 01 - GENERAL FUND</b>				
<b>Department: 00 - MISCELLANEOUS</b>				
01.00.4010	General-Current Taxes	12,258,875.00	14,790,578.00	15,063,106.00
01.00.4020	General Delinquent Taxes	85,000.00	90,000.00	95,000.00
01.00.4100	Rent Income - CCAD	0.00	0.00	10,000.00
01.00.4130	Oil And Gas Royalty	1,000.00	500.00	500.00
01.00.4135	General Miscellaneous	15,000.00	15,000.00	15,000.00
01.00.4140	Tobacco Settlement	71,000.00	71,000.00	68,800.00
01.00.4150	Appointed Attorney Reimbursement	0.00	18,500.00	18,000.00
01.00.4155	Youth Center Receipts	2,000.00	1,500.00	1,500.00
01.00.4180	Wellness Center Revenue	65,000.00	65,000.00	60,000.00
01.00.4200	Justice Of The Peace Fines	620,000.00	700,000.00	900,000.00
01.00.4210	Mixed Beverage Tax	6,000.00	5,700.00	4,000.00
01.00.4220	Constable Fees	2,000.00	1,000.00	700.00
01.00.4221	County Clerk Fees	100,000.00	80,000.00	80,000.00
01.00.4230	Tax Collector'S Fees	174,934.00	175,000.00	175,000.00
01.00.4231	District Clerk Fees	35,300.00	50,000.00	50,000.00
01.00.4240	Sheriff Fees	2,500.00	3,000.00	3,000.00
01.00.4500	General Interest	48,000.00	50,000.00	180,000.00
01.00.4530	Tac- Reserve Refund	45,511.67	50,000.00	50,000.00
<b>Total Department: 00 - MISCELLANEOUS:</b>		<b>13,532,120.67</b>	<b>16,166,778.00</b>	<b>16,774,606.00</b>
<b>Department: 06 - COUNTY ATTORNEY</b>				
01.06.4120	County Atty. State Salary Supplement	28,000.00	28,000.00	28,000.00
<b>Total Department: 06 - COUNTY ATTORNEY:</b>		<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
<b>Department: 09 - SHERIFF</b>				
01.09.4150	Sheriff-Mhmrcv-Deputies Stipend	6,461.56	0.00	0.00
<b>Total Department: 09 - SHERIFF:</b>		<b>6,461.56</b>	<b>0.00</b>	<b>0.00</b>
<b>Department: 13 - COUNTY JUDGE</b>				
01.13.4120	Co. Judge State Salary Supplement	25,200.00	25,200.00	25,200.00
<b>Total Department: 13 - COUNTY JUDGE:</b>		<b>25,200.00</b>	<b>25,200.00</b>	<b>25,200.00</b>
<b>Department: 20 - AIRPORT</b>				
01.20.4100	Airport Ramp Grant-Receipts	0.00	0.00	7,500.00
<b>Total Department: 20 - AIRPORT:</b>		<b>0.00</b>	<b>0.00</b>	<b>7,500.00</b>
<b>Department: 31 - COLLECTION CENTER</b>				
01.31.4100	Collection Center-Roll Off Rentals	12,400.00	10,000.00	10,000.00
01.31.4120	Collection Center - Tire Disposal	13,000.00	13,000.00	13,000.00
01.31.4130	Collection Center - Dumping Fees	1,300.00	1,300.00	1,300.00
<b>Total Department: 31 - COLLECTION CENTER:</b>		<b>26,700.00</b>	<b>24,300.00</b>	<b>24,300.00</b>
<b>Department: 33 - ANIMAL CONTROL</b>				
01.33.4155	Animal Control - Impound Fees	0.00	0.00	175.00
<b>Total Department: 33 - ANIMAL CONTROL:</b>		<b>0.00</b>	<b>0.00</b>	<b>175.00</b>
<b>Department: 41 - Not Defined</b>				
01.41.4100	Cemetary - Plots/Revenues	7,000.00	7,000.00	7,000.00
01.41.4150	Cemetary - Gas/Oil Royalties	200.00	200.00	250.00
01.41.4520	Cemetary Acct - Interest Earned	300.00	800.00	800.00
<b>Total Department: 41 - Not Defined:</b>		<b>7,500.00</b>	<b>8,000.00</b>	<b>8,050.00</b>
<b>Total Fund: 01 - GENERAL FUND:</b>		<b>13,625,982.23</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>
<b>Report Total:</b>		<b>13,625,982.23</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>





Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
<b>Fund: 01 - GENERAL FUND</b>				
<b>Department: 01 - DISTRICT COURT</b>				
01.01.50300.00	Dt. Court Reporter Salary	16,886.00	18,068.02	18,972.00
01.01.60610.00	Dt. Court Jury & Board	5,000.00	5,000.00	5,000.00
01.01.60620.00	Dt. Court Appointed Attorneys	55,000.00	55,000.00	55,000.00
01.01.60630.00	Dt. Court Visiting Judges & Ct.Reporters	5,000.00	5,000.00	5,000.00
01.01.60640.00	Dt. Court Civil App'T Attys	25,000.00	25,000.00	25,000.00
01.01.63100.00	Dt. Court Employee Medicare	244.92	262.00	276.00
01.01.63300.00	Dt. Court Employee Social Security	1,047.02	1,121.00	1,177.00
01.01.63400.00	Dt. Court Employee Unemployment	65.00	45.00	47.00
01.01.63500.00	Dt. Court Workers Compensation	202.00	513.00	300.00
01.01.63660.00	Dt. Court Employee Tcdrs	1,752.66	1,746.00	1,638.00
01.01.71000.00	Dt. Court Supplies	2,336.40	2,500.00	2,500.00
01.01.71100.00	Dt. Court Postage	1,500.00	1,500.00	1,500.00
01.01.72000.00	Dt. Court Reporter Expenses	3,000.00	3,000.00	3,000.00
01.01.74700.00	Dt. Court Ibench Software Maint.	5,000.00	6,000.00	6,000.00
<b>Total Department: 01 - DISTRICT COURT:</b>		<b>122,034.00</b>	<b>124,755.02</b>	<b>125,410.00</b>
<b>Department: 02 - DISTRICT JUDGE</b>				
01.02.50300.00	Dt. Judge Ct. Administrator Salary	11,010.00	11,781.00	12,370.00
01.02.50400.00	Dt. Judge Car Allowance	2,443.00	2,443.00	2,443.00
01.02.50500.00	Dt. Judge Part Time -Cr. Co Portion	1,500.00	1,500.00	1,500.00
01.02.50800.00	Dt. Judge Juvenile Board	1,202.08	1,200.00	1,200.00
01.02.63000.00	Dt. Judge Medical	25,949.72	28,680.00	27,740.00
01.02.63100.00	Dt. Judge Medicare	264.49	246.00	254.00
01.02.63200.00	Dt. Judge Vision	103.00	103.00	103.00
01.02.63300.00	Dt. Judge Social Security	1,130.66	1,050.00	1,086.00
01.02.63400.00	Dt. Judge Unemployment	51.50	33.00	35.00
01.02.63500.00	Dt. Judge Workers Comp.	200.65	480.00	300.00
01.02.63660.00	Dt. Judge Tcdrs	1,521.00	1,490.00	1,512.00
01.02.63700.00	Dt. Judge Life Insurance	234.00	234.00	234.00
01.02.71000.00	Dt. Judge Supplies/Books	4,000.00	4,000.00	4,000.00
01.02.71500.00	Dt. Judge Dues & Miscellaneous	300.00	300.00	300.00
01.02.72000.00	Dt. Judge Continuing Education	1,184.90	1,500.00	1,500.00
01.02.74600.00	Dt. Judge Computer Expense	2,890.00	2,890.00	2,890.00
<b>Total Department: 02 - DISTRICT JUDGE:</b>		<b>53,985.00</b>	<b>57,930.00</b>	<b>57,467.00</b>
<b>Department: 03 - PROBATION</b>				
01.03.60700.00	Probation Miscellaneous	1,000.00	1,000.00	1,000.00
01.03.60720.00	Probation Professional Fees	2,000.00	2,000.00	2,000.00
01.03.60802.00	Probation - Co.Contribution/Sutton	33,000.00	33,000.00	33,000.00
01.03.64000.00	Probation Car Expense	300.00	2,000.00	2,000.00
01.03.71000.00	Probation Supplies	2,000.00	2,000.00	2,000.00
01.03.71100.00	Probation Postage	1,300.00	1,300.00	1,300.00
01.03.72000.00	Probation Travel/Education	1,320.23	3,000.00	3,000.00
01.03.73900.00	Probation Telephone/Internet	5,151.74	2,500.00	5,000.00
01.03.74600.00	Probation Computer Expense	2,500.00	2,500.00	2,500.00
01.03.76000.00	Probation Juvenile Detention	8,000.00	8,000.00	8,000.00
01.03.91000.00	Probation Equipment	2,928.03	2,200.00	2,500.00
<b>Total Department: 03 - PROBATION:</b>		<b>59,500.00</b>	<b>59,500.00</b>	<b>62,300.00</b>
<b>Department: 04 - COUNTY COURT</b>				
01.04.50300.00	Bailiff County Court	4,000.00	4,000.00	4,000.00
01.04.60610.00	Co. Court Jury	250.00	250.00	250.00



## Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.04.60620.00	Co. Court Appointed Attorneys	24,534.00	25,000.00	25,000.00
01.04.60630.00	Co. Court Reporter	4,000.00	4,000.00	4,000.00
01.04.63100.00	County Court - Medicare	58.00	58.00	58.00
01.04.63300.00	County Court - Social Security	248.00	248.00	248.00
01.04.63400.00	County Court - Unemployment	3.54	3.00	0.00
01.04.63500.00	County Court - Workers Comp	128.00	114.00	114.00
01.04.63660.00	County Court - TCDRS	410.58	386.00	346.00
01.04.63700.00	County Court - Life Insurance	4.88	0.00	0.00
<b>Total Department: 04 - COUNTY COURT:</b>		<b>33,637.00</b>	<b>34,059.00</b>	<b>34,016.00</b>
<b>Department: 05 - JUSTICE OF PEACE</b>				
01.05.50200.00	Justice Of Peace - Salary	51,600.00	55,212.00	60,212.00
01.05.50300.00	Justice Of Peace Deputies Salaries	112,874.00	122,736.00	138,184.00
01.05.50500.00	Jp Part/Time And Acting Jp	8,000.00	8,000.00	8,000.00
01.05.60410.00	Justice Of Peace - Autopsy	10,000.00	15,000.00	15,000.00
01.05.60610.00	Justice Of Peace Jury	300.00	300.00	300.00
01.05.63000.00	Justice Of Peace-Medical	61,792.78	68,975.00	68,603.00
01.05.63100.00	Justice Of Peace- Medicare	2,501.00	2,697.00	3,019.00
01.05.63200.00	Justice Of Peace-Vision	205.00	205.00	205.00
01.05.63300.00	Justice Of Peace-Social Security	10,694.00	11,529.00	12,909.00
01.05.63400.00	Justice Of Peace-Unemployment	424.22	327.00	363.00
01.05.63500.00	Justice Of Peace-Workers Comp	764.00	5,220.00	1,220.00
01.05.63660.00	Justice Of Peace-Tcdrs	17,904.00	17,963.00	17,968.00
01.05.63700.00	Justice Of Peace- Life Insurance	468.00	468.00	468.00
01.05.71000.00	Justice Of Peace Supplies	5,000.00	5,000.00	5,000.00
01.05.71100.00	Justice Of Peace-Postage	2,100.00	2,100.00	2,100.00
01.05.72000.00	Justice Of Peace Travel	5,340.00	6,500.00	6,500.00
01.05.73900.00	Justice Of Peace Telephone	1,500.00	1,500.00	1,500.00
01.05.74600.00	Justice Of Peace Computer Expense	2,660.00	1,500.00	1,500.00
01.05.74700.00	Justice Of Peace Software	0.00	0.00	12,385.00
01.05.76700.00	Justice Of Peace Court Cost	280,000.00	280,000.00	300,000.00
01.05.91000.00	Justice Of Peace Equipment	3,000.00	3,000.00	3,000.00
<b>Total Department: 05 - JUSTICE OF PEACE:</b>		<b>577,127.00</b>	<b>608,232.00</b>	<b>658,436.00</b>
<b>Department: 06 - COUNTY ATTORNEY</b>				
01.06.50200.00	Co. Attorney Salary	51,600.00	55,212.00	60,212.00
01.06.50300.00	Co. Attorney - Secretary'S Salary	40,998.00	43,868.00	46,061.00
01.06.50400.00	County Atty. State Stipend	28,003.30	28,000.00	28,000.00
01.06.63000.00	Co. Attorney-Medical	25,949.72	28,680.00	27,740.00
01.06.63100.00	Co. Attorney-Medicare	1,749.00	1,843.00	1,947.00
01.06.63200.00	Co. Attorney-Vision	103.00	103.00	103.00
01.06.63300.00	Co. Attorney-Social Security	7,478.00	7,879.00	8,325.00
01.06.63400.00	Co. Attorney-Unemployment	238.26	110.00	115.00
01.06.63500.00	Co. Attorney-Workers Comp.	227.00	3,608.00	608.00
01.06.63660.00	Co. Attorney-Tcdrs	12,519.00	12,276.00	11,588.00
01.06.63700.00	Co. Attorney-Life Insurance	234.00	234.00	234.00
01.06.71000.00	Co. Attorney Supplies	1,491.22	2,000.00	2,000.00
01.06.71100.00	Co. Attorney - Postage	1,000.00	1,000.00	1,000.00
01.06.72000.00	Co. Attorney Travel	2,000.00	2,000.00	2,000.00
01.06.74600.00	Co. Atty Computer	2,687.50	2,500.00	2,500.00
01.06.91000.00	Co. Attorney Equipment	2,750.00	2,750.00	2,750.00
<b>Total Department: 06 - COUNTY ATTORNEY:</b>		<b>179,028.00</b>	<b>192,063.00</b>	<b>195,183.00</b>
<b>Department: 07 - DISTRIC ATTORNEY</b>				
01.07.50100.00	ADA BPU Grant-Camilla Cutbirth	4,880.00	2,793.00	2,933.00
01.07.50200.00	Dist. Atty-Legal Asst. -Vargas	4,251.00	4,549.00	4,776.00
01.07.50300.00	Asst. Prosecutor-Stump, Gene	9,574.78	10,272.00	10,786.00
01.07.50400.00	Dist. Atty-Legal Asst.-Rutherford, Cathy	4,491.00	4,677.00	4,911.00
01.07.50500.00	Dist. Atty.-Legal Asst.Ozona	5,000.00	9,642.00	10,124.00
01.07.50502.00	1St Asst Prosecutor (Jerry Phillips)	10,700.00	10,529.00	11,056.00



Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.07.50505.00	Dist. Atty-Ct. Admin (J. PORRAS)	11,668.00	10,816.00	11,358.00
01.07.50509.00	Dist. Atty-Legal Asst/Oz Vac-H. GOODMAN	4,393.62	4,677.00	4,911.00
01.07.50600.00	Dist. Atty-Legal Asst-FST.	4,491.00	4,549.00	4,911.00
01.07.50700.00	District Attorney-Supplement	5,143.00	5,503.00	5,503.00
01.07.50800.00	Dist. Atty-Investigator Fs-Bryant Michae	12,572.00	13,452.00	14,125.00
01.07.50900.00	Dist. Atty-FST Victim's Asst-Suarez	4,251.00	4,549.00	4,776.00
01.07.60660.00	Dist. Atty. Law Library Sub.	2,055.16	2,500.00	2,500.00
01.07.60720.00	Dist. Atty. Legal/Professional	657.00	4,000.00	4,000.00
01.07.63000.00	Dist. Attorney -Medical	26,708.00	26,120.00	26,122.00
01.07.63100.00	Dist. Atty.-Medicare	1,167.00	1,248.00	1,318.00
01.07.63200.00	Dist. Atty.-Vision	154.00	103.00	103.00
01.07.63300.00	Dist. Atty.-Social Security	4,990.00	5,333.00	5,634.00
01.07.63400.00	Dist. Atty.-Unemployment	201.84	215.00	225.00
01.07.63500.00	Dist. Atty.-Workers Comp.	418.00	2,442.00	442.00
01.07.63660.00	Dist. Atty.-Tcdrs	8,354.00	8,309.00	7,841.00
01.07.63700.00	Dist. Atty.- Life Insurance	351.00	234.00	234.00
01.07.64000.00	Dist. Atty. R&M Vehicles	2,513.68	1,500.00	1,500.00
01.07.64001.00	Dist. Atty. Fuel	142.22	2,000.00	2,000.00
01.07.71000.00	Dist. Atty. Office Supplies	4,178.20	3,000.00	3,000.00
01.07.71600.00	Dist. Atty. Dues /Subscriptions	289.00	289.00	289.00
01.07.72000.00	Dist. Attorney Travel	1,567.21	3,500.00	3,500.00
01.07.72700.00	Dist. Atty. Registration Fees	0.00	1,600.00	1,600.00
01.07.91000.00	Dist. Atty. R&M Office Equipment	9,137.29	3,350.00	3,350.00
<b>Total Department: 07 - DISTRIC ATTORNEY:</b>		<b>144,299.00</b>	<b>151,751.00</b>	<b>153,828.00</b>
<b>Department: 08 - CONSTABLE</b>				
01.08.50200.00	Constable Salary	51,600.12	55,212.00	60,212.00
01.08.63000.00	Constable-Medical	12,974.86	14,340.00	13,870.00
01.08.63100.00	Constable-Medicare	749.00	801.00	873.00
01.08.63200.00	Constable-Vision	52.00	52.00	52.00
01.08.63300.00	Constable-Social Security	3,200.00	3,424.00	3,733.00
01.08.63400.00	Constable-Unemployment	75.21	0.00	0.00
01.08.63500.00	Constable-Workers Comp.	1,533.79	1,568.00	1,944.00
01.08.63660.00	Constable-Tcdrs	5,357.00	5,334.00	5,196.00
01.08.63700.00	Constable-Life Insurance	117.00	117.00	117.00
01.08.64000.00	Constable-Car Expense	7,126.02	7,500.00	7,500.00
01.08.71000.00	Constable Supplies	1,500.00	1,500.00	1,500.00
01.08.72000.00	Constable Travel	2,000.00	2,000.00	2,000.00
01.08.73900.00	Constable Telephone	1,000.00	1,000.00	1,000.00
<b>Total Department: 08 - CONSTABLE:</b>		<b>87,285.00</b>	<b>92,848.00</b>	<b>97,997.00</b>
<b>Department: 09 - SHERIFF</b>				
01.09.50200.00	Sheriff Salary	51,600.13	55,212.00	65,212.00
01.09.50300.00	Sheriff Deputies Salary	464,222.24	483,267.00	603,267.00
01.09.50600.00	Sheriff Bailiff	6,666.70	8,000.00	8,000.00
01.09.50700.00	Sheriff-Mhmrcv	6,461.56	0.00	0.00
01.09.60950.00	Sheriff Radio Repairs	1,286.97	4,000.00	16,000.00
01.09.63000.00	Sheriff - Medical	105,327.86	148,286.00	144,825.00
01.09.63100.00	Sheriff-Medicare	7,651.71	7,808.00	9,809.00
01.09.63200.00	Sheriff-Vision	284.92	512.00	512.00
01.09.63300.00	Sheriff-Social Security	32,718.12	33,386.00	41,942.00
01.09.63400.00	Sheriff-Unemployment	1,652.83	1,208.00	1,277.00
01.09.63500.00	Sheriff-Workers Comp.	15,304.53	15,286.00	19,400.00
01.09.63660.00	Sheriff-Tcdrs	54,436.95	52,018.00	58,380.00
01.09.63700.00	Sheriff-Life Insurance	839.22	1,170.00	1,170.00
01.09.64000.00	Sheriff Car Fuel	21,391.69	50,000.00	50,000.00
01.09.64100.00	Sheriff-Car Repairs	46,730.12	35,000.00	35,000.00
01.09.66700.00	Sheriff LE Liability/Auto Insurance	70,256.36	22,000.00	22,000.00
01.09.71000.00	Sheriff Supplies	52,205.77	15,000.00	50,000.00



## Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.09.71100.00	Sheriff Dept. - Postage	430.56	2,500.00	2,500.00
01.09.71200.00	Sheriff'S Copy Machine	2,368.55	3,000.00	3,000.00
01.09.72000.00	Sheriff Travel/Schools/Cog Training	17,525.16	22,500.00	28,000.00
01.09.73900.00	Sheriff Telephone	20,540.16	17,000.00	34,000.00
01.09.74600.00	Sheriff Computer Expense/IT	58,367.00	10,500.00	50,000.00
01.09.76200.00	Sheriff Radars/Video & Watch Guard	21,712.67	20,000.00	20,000.00
01.09.91000.00	Sheriff Equipment/New Vehicles	100,386.75	84,000.00	210,000.00
<b>Total Department: 09 - SHERIFF:</b>		<b>1,160,368.53</b>	<b>1,091,653.00</b>	<b>1,474,294.00</b>
<b>Department: 10 - JAIL</b>				
01.10.50300.00	Jailers Salaries	402,857.25	384,884.14	504,884.00
01.10.60490.00	Jail Inmate Dietary	39,744.49	44,500.00	44,500.00
01.10.60500.00	Inmate Housing	45,360.51	70,000.00	70,000.00
01.10.60700.00	Pre-Employment Medical	1,608.00	1,500.00	1,500.00
01.10.60760.00	Jail Inmate Medical Care	8,704.36	65,000.00	65,000.00
01.10.60800.00	Jail-Victim Medical	0.00	3,000.00	3,000.00
01.10.63000.00	Jail-Medical	92,068.44	143,400.00	138,700.00
01.10.63100.00	Jail-Medicare	5,735.07	5,581.00	7,321.00
01.10.63200.00	Jail-Vision	281.16	512.00	512.00
01.10.63300.00	Jail-Social Security	24,522.48	23,863.00	31,303.00
01.10.63400.00	Jail-Unemployment	1,236.77	963.00	989.00
01.10.63500.00	Jail-Workers Comp.	15,340.98	10,926.00	19,400.00
01.10.63660.00	Jail-Tcdrs	41,504.43	37,180.00	43,572.00
01.10.63700.00	Jail-Life Insurance	853.84	1,170.00	1,170.00
01.10.70100.00	Generator Maintenance	8,456.80	2,500.00	5,000.00
01.10.71000.00	Jail Supplies	26,623.68	15,000.00	30,000.00
01.10.71100.00	Jail Postage	543.55	1,500.00	1,500.00
01.10.71200.00	Jail Copy Machine	3,064.27	4,500.00	4,500.00
01.10.72100.00	Prisoner Transport	1,106.53	5,000.00	5,000.00
01.10.72200.00	Court Ordered Transport	0.00	5,000.00	5,000.00
01.10.73000.00	Jail Utilities	40,942.48	60,000.00	60,000.00
01.10.76200.00	Guardian Security Svc.	0.00	6,500.00	6,500.00
<b>Total Department: 10 - JAIL:</b>		<b>760,555.09</b>	<b>892,479.14</b>	<b>1,049,351.00</b>
<b>Department: 11 - LUNACY</b>				
01.11.60680.00	Lunacy Attorney Cost	2,566.00	3,000.00	3,000.00
01.11.60690.00	Lunacy Miscellaneous/Clothing	0.00	100.00	100.00
<b>Total Department: 11 - LUNACY:</b>		<b>2,566.00</b>	<b>3,100.00</b>	<b>3,100.00</b>
<b>Department: 12 - LAW LIBRARY</b>				
01.12.71600.00	Law Library Subscriptions	10,000.00	10,000.00	10,000.00
01.12.74600.00	Law Library Computer	1,500.00	1,500.00	1,500.00
<b>Total Department: 12 - LAW LIBRARY:</b>		<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
<b>Department: 13 - COUNTY JUDGE</b>				
01.13.50200.00	Co. Judge Salary	12,910.20	13,803.00	15,053.00
01.13.50300.00	Co. Judge Court Administrator	40,998.00	43,868.00	46,061.00
01.13.50400.00	Co. Judge State Stipend	25,200.00	25,200.00	25,200.00
01.13.50800.00	Co. Judge Juvenile Board	1,200.00	1,200.00	1,200.00
01.13.60700.00	Co. Judge Misc/Dues	308.37	500.00	500.00
01.13.63000.00	Co. Judge-Medical	25,849.00	28,680.00	27,740.00
01.13.63100.00	Co. Judge-Medicare	1,165.00	1,219.00	1,269.00
01.13.63200.00	Co. Judge-Vision	103.00	103.00	103.00
01.13.63300.00	Co. Judge-Social Security	4,979.00	5,213.00	5,426.00
01.13.63400.00	Co. Judge-Unemployment	181.98	110.00	114.00
01.13.63500.00	Co. Judge-Workers Comp.	402.45	2,387.00	1,000.00
01.13.63660.00	Co. Judge-Tcdrs	8,335.00	8,122.00	7,553.00
01.13.63700.00	Co. Judge-Life Insurance	234.00	234.00	234.00
01.13.71000.00	Co. Judge Supplies	2,450.00	2,450.00	2,450.00
01.13.72000.00	Co. Judge Travel	4,000.00	4,000.00	4,000.00



Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.13.73900.00	Co. Judge Telephone	1,500.00	1,500.00	1,500.00
01.13.74600.00	Co. Judge Computer Expense	2,000.00	2,000.00	2,000.00
<b>Total Department: 13 - COUNTY JUDGE:</b>		<b>131,816.00</b>	<b>140,589.00</b>	<b>141,403.00</b>
<b>Department: 14 - COMMISSIONERS COURT</b>				
01.14.60570.00	Commissioners Court Bonds	358.00	358.00	358.00
01.14.60700.00	Commissioners Court Dues/Misc.	3,100.00	3,100.00	3,100.00
01.14.71000.00	Commissioners Court Supplies	450.00	450.00	450.00
01.14.72000.00	Commissioners Court Travel	12,500.00	12,500.00	12,500.00
01.14.76900.00	Commissioner'S Wi-Fi-Technology	1,500.00	1,500.00	1,500.00
<b>Total Department: 14 - COMMISSIONERS COURT:</b>		<b>17,908.00</b>	<b>17,908.00</b>	<b>17,908.00</b>
<b>Department: 15 - AUDITOR</b>				
01.15.50200.00	Auditor'S Salary	51,600.13	55,212.00	60,212.00
01.15.50300.00	Assistant Auditor Salaries	78,871.49	84,396.00	92,123.00
01.15.63000.00	Auditor-Medical	38,924.58	43,020.00	41,610.00
01.15.63100.00	Auditor-Medicare	1,892.00	2,025.00	2,009.00
01.15.63200.00	Auditor-Vision	154.00	154.00	154.00
01.15.63300.00	Auditor-Social Security	8,090.00	8,656.00	9,445.00
01.15.63400.00	Auditor-Unemployment	395.22	349.00	372.00
01.15.63500.00	Auditor-Workers Comp.	604.32	3,963.00	1,500.00
01.15.63660.00	Auditor-Tcdrs	13,544.00	13,486.00	13,147.00
01.15.63700.00	Auditor-Life Insurance	351.00	351.00	351.00
01.15.71000.00	Auditor Supplies	2,544.19	2,500.00	2,500.00
01.15.71100.00	Auditor'S Postage	250.00	250.00	250.00
01.15.72000.00	Auditor'S Travel	4,000.00	4,000.00	4,000.00
01.15.74600.00	Auditor'S Computer Expense	930.07	1,500.00	1,500.00
01.15.74700.00	Auditor-Computer Software	2,000.00	2,000.00	2,000.00
01.15.91000.00	Auditor Equipment	1,500.00	1,500.00	1,500.00
<b>Total Department: 15 - AUDITOR:</b>		<b>205,651.00</b>	<b>223,362.00</b>	<b>232,673.00</b>
<b>Department: 16 - TREASURER</b>				
01.16.50200.00	Treasurer Salary	51,600.13	55,212.00	60,212.00
01.16.50300.00	Treasurer Deputies Salary	40,998.00	43,867.00	46,061.00
01.16.63000.00	Treasurer-Medical	25,949.72	28,680.00	27,740.00
01.16.63100.00	Treasurer-Medicare	1,343.00	1,437.00	1,541.00
01.16.63200.00	Treasurer-Vision	103.00	103.00	103.00
01.16.63300.00	Treasurer-Social Security	5,742.00	6,143.00	6,589.00
01.16.63400.00	Treasurer-Unemployment	199.80	110.00	114.00
01.16.63500.00	Treasurer-Workers Comp.	402.46	2,813.00	1,000.00
01.16.63660.00	Treasurer-Tcdrs	9,612.00	9,571.00	9,171.00
01.16.63700.00	Treasurer-Life Insurance	234.00	234.00	234.00
01.16.71000.00	Treasurer Supplies	6,500.00	6,500.00	6,500.00
01.16.71100.00	Treasurer Postage	3,950.00	3,950.00	3,950.00
01.16.72000.00	Treasurer Travel	4,000.00	4,000.00	5,500.00
01.16.74500.00	Treasurer Software Installation	166,447.50	0.00	0.00
01.16.74600.00	Treasurer Computer Expense	1,199.89	1,500.00	1,500.00
01.16.74700.00	Treasurer Software	14,900.00	14,900.00	14,900.00
01.16.91000.00	Treasurer Equipment	500.00	0.00	0.00
<b>Total Department: 16 - TREASURER:</b>		<b>333,681.50</b>	<b>179,020.00</b>	<b>185,115.00</b>
<b>Department: 17 - COUNTY CLERK</b>				
01.17.50200.00	Clerk'S Salary	51,600.12	55,212.00	60,212.00
01.17.50300.00	Clerk Deputies Salary	110,697.00	162,359.80	184,246.00
01.17.50500.00	Clerk'S Part Time Help	14,500.00	78.20	0.00
01.17.60800.00	Clerk'S Micro-Film (Idocket)	8,500.00	8,500.00	8,500.00
01.17.63000.00	Clerk-Medical	62,477.41	83,315.00	82,473.00
01.17.63100.00	Clerk-Medicare	2,485.00	3,234.00	3,545.00
01.17.63200.00	Clerk-Vision	210.60	256.00	256.00
01.17.63300.00	Clerk-Social Security	10,622.00	13,826.00	15,156.00



Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.17.63400.00	Clerk-Unemployment	442.92	419.00	457.00
01.17.63500.00	Clerk-Workers Comp.	856.48	5,205.00	1,500.00
01.17.63660.00	Clerk-Tcdrs	17,685.70	21,540.00	21,097.00
01.17.63700.00	Clerk-Life Insurance	468.00	585.00	585.00
01.17.71000.00	Clerk'S Supplies	8,000.00	8,000.00	8,000.00
01.17.71100.00	Clerk'S Postage & Meter Rent	7,000.00	8,500.00	8,500.00
01.17.71200.00	Clerk'S Copy Machine	6,386.77	10,000.00	10,000.00
01.17.72000.00	Clerk'S Travel	4,500.00	6,500.00	6,500.00
01.17.74600.00	Clerk'S Computer Expense	1,500.00	1,500.00	1,500.00
01.17.76700.00	Clerk'S Court Cost	15,000.00	19,000.00	19,000.00
01.17.91000.00	Clerk'S Equipment	15,000.00	15,000.00	15,000.00
<b>Total Department: 17 - COUNTY CLERK:</b>		<b>337,932.00</b>	<b>423,030.00</b>	<b>446,527.00</b>
<b>Department: 18 - TAX OFFICE</b>				
01.18.50200.00	Tax Collector'S Salary	51,600.12	55,212.00	60,212.00
01.18.50300.00	Tax Collector'S Deputies Salary	78,163.00	84,397.00	92,121.00
01.18.63000.00	Tax Collector-Medical	38,924.58	43,020.00	41,610.00
01.18.63100.00	Tax Collector-Medicare	1,851.42	2,025.00	2,209.00
01.18.63200.00	Tax Collector-Vision	154.00	154.00	154.00
01.18.63300.00	Tax Collector-Social Security	8,090.00	8,656.00	9,445.00
01.18.63400.00	Tax Collector-Unemployment	308.89	211.00	229.00
01.18.63500.00	Tax Collector-Workers Comp.	603.06	3,963.00	1,200.00
01.18.63660.00	Tax Collector-Tcdrs	13,544.00	13,487.00	13,146.00
01.18.63700.00	Tax Collector-Life Insurance	351.00	351.00	351.00
01.18.71000.00	Tax Collector'S Supplies	4,266.93	4,000.00	4,300.00
01.18.71100.00	Tax Collector'S Postage & Meter Rent	6,720.00	7,000.00	7,200.00
01.18.72000.00	Tax Collector'S Travel	4,000.00	4,000.00	4,000.00
01.18.74600.00	Tax Collector Data Proc./Computer	71,000.00	71,500.00	72,300.00
01.18.91000.00	Tax Collectors Equipment	3,000.00	3,600.00	3,600.00
<b>Total Department: 18 - TAX OFFICE:</b>		<b>282,577.00</b>	<b>301,576.00</b>	<b>312,077.00</b>
<b>Department: 19 - ELECTIONS</b>				
01.19.60210.00	Election Judges - Clerks	7,000.00	20,000.00	21,000.00
01.19.60800.00	Elections-Hadicapped Vote Mach	5,000.00	5,000.00	5,000.00
01.19.63000.00	Elections Employee Benefits	575.00	50.00	50.00
01.19.63100.00	Elections - Medicare	35.73	290.00	305.00
01.19.63300.00	Elections - Social Security	152.70	1,240.00	1,302.00
01.19.63400.00	Election - Unemployment	0.00	0.00	52.00
01.19.63660.00	Elections - TCDRS	29.33	0.00	0.00
01.19.71000.00	Election Supplies	5,639.17	10,000.00	20,000.00
01.19.72000.00	Elections-Meals Judges/Clerks	1,643.07	2,500.00	2,500.00
<b>Total Department: 19 - ELECTIONS:</b>		<b>20,075.00</b>	<b>39,080.00</b>	<b>50,209.00</b>
<b>Department: 20 - AIRPORT</b>				
01.20.50400.00	Airport Auto Allowance	2,400.00	2,400.00	2,696.00
01.20.63100.00	Airport-Medicare	35.00	35.00	39.00
01.20.63300.00	Airport-Social Security	149.00	149.00	167.00
01.20.63400.00	Airport-Unemployment	7.37	2.00	7.00
01.20.63500.00	Airport-Workers Comp.	75.00	68.13	68.00
01.20.66700.00	Airport Liability	16,478.00	12,500.00	12,500.00
01.20.70000.00	Airport Repairs	5,451.80	7,000.00	7,000.00
01.20.70200.00	Airport Ramp Grant Fund	36,000.00	36,000.00	36,000.00
01.20.70800.00	Airport Awos Maintenance	5,000.00	5,000.00	7,000.00
01.20.71000.00	Airport Supplies	2,000.00	2,000.00	2,000.00
01.20.73000.00	Airport Utilities	7,069.99	10,000.00	10,000.00
01.20.73900.00	Airport Telephone	4,822.95	3,700.00	5,000.00
01.20.91000.00	Airport Equipment	871.89	1,500.00	1,500.00
<b>Total Department: 20 - AIRPORT:</b>		<b>80,361.00</b>	<b>80,354.13</b>	<b>83,977.00</b>



Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
<b>Department: 21 - FIRE DEPARTMENT</b>				
01.21.50300.00	Fire Department Manager Salary	36,223.00	38,759.00	40,697.00
01.21.50500.00	Fire Department Part Time Help	16,125.00	16,853.00	17,696.00
01.21.60700.00	Fire Dept. Inspections/Cert/Dues	5,000.00	5,000.00	5,000.00
01.21.60960.00	Fire Dept-Radio Repairs	6,500.00	6,500.00	6,500.00
01.21.63000.00	Fire Department-Medical	12,974.86	14,340.00	13,870.00
01.21.63100.00	Fire Department-Medicare	760.00	807.00	847.00
01.21.63200.00	Fire Department-Vision	52.00	52.00	52.00
01.21.63300.00	Fire Department-Social Security	3,247.00	3,448.00	3,620.00
01.21.63400.00	Fire Department-Unemployment	141.26	139.00	145.00
01.21.63500.00	Fire Department-Workers Comp.	8,659.00	1,579.00	6,000.00
01.21.63660.00	Fire Department-Tcdrs	4,841.00	4,820.00	5,039.00
01.21.63700.00	Fire Department-Life Insurance	117.00	117.00	117.00
01.21.64000.00	Fire Department-Car Fuel	7,000.00	20,000.00	20,000.00
01.21.64100.60	Fire Department - Car Repairs/Expenses #207	3,513.62	2,500.00	2,500.00
01.21.64100.61	Fire Department - Oilfield/Grass Truck #208	3,000.00	5,000.00	5,000.00
01.21.64100.62	Fire Department - Oilfield/Grass Truck #209	3,000.00	3,000.00	5,000.00
01.21.64100.63	Fire Department - Engine #211	1,500.00	1,500.00	1,500.00
01.21.64100.64	Fire Department - Engine #212	1,000.00	1,000.00	1,000.00
01.21.64100.65	Fire Department - Rescue/Brush Truck #214	1,000.00	1,000.00	3,000.00
01.21.64100.66	Fire Department - Water Truck #215	1,500.00	1,500.00	3,000.00
01.21.64100.67	Fire Department - Grass Truck #216	3,000.00	5,000.00	5,000.00
01.21.64100.68	Fire Department - Grass Truck #217	3,000.00	5,000.00	5,000.00
01.21.64100.69	Fire Department - Grass Truck #218	9,490.51	5,000.00	5,000.00
01.21.64100.70	Fire Department - Other Truck	1,500.00	1,500.00	1,500.00
01.21.70200.00	Fire Department-Property fund	0.00	695,410.00	0.00
01.21.71000.00	Fire Department Supplies	16,368.93	7,000.00	9,000.00
01.21.72000.00	Fire Department Travel	25,000.00	25,000.00	25,000.00
01.21.72005.00	Fire Department - Training	5,000.00	5,000.00	5,000.00
01.21.73900.00	Fire Department Telephone	6,000.00	6,000.00	6,000.00
01.21.91000.00	Fire Department Equipment	30,055.82	40,000.00	190,000.00
01.21.91005.00	Fire Department - Radio Equipment	2,500.00	2,500.00	2,500.00
	<b>Total Department: 21 - FIRE DEPARTMENT:</b>	<b>218,069.00</b>	<b>925,324.00</b>	<b>394,583.00</b>
<b>Department: 22 - MISC MAINT</b>				
01.22.60760.00	Misc. Maintenance-Drug Testing	2,105.00	2,000.00	2,000.00
01.22.70800.00	Misc. Maintenance Street Lighting	77,895.00	78,000.00	78,000.00
01.22.72200.00	Misc. Maintenance Garbage	38,000.00	38,000.00	38,000.00
01.22.73000.00	Misc. Maintenance Signal Lights	700.00	700.00	700.00
	<b>Total Department: 22 - MISC MAINT:</b>	<b>118,700.00</b>	<b>118,700.00</b>	<b>118,700.00</b>
<b>Department: 23 - LIBRARY</b>				
01.23.50200.00	Library Director	43,941.00	47,017.00	49,368.00
01.23.50300.00	Library Salaries	82,562.21	88,313.00	92,729.00
01.23.60800.00	Library Misc./Security Maint. Svc.	1,000.00	1,000.00	1,000.00
01.23.63000.00	Library-Medical	36,680.37	43,020.00	41,610.00
01.23.63100.00	Library-Medicare	1,834.00	1,963.00	2,061.00
01.23.63200.00	Library-Vision	154.00	154.00	154.00
01.23.63300.00	Library-Social Security	7,843.00	8,391.00	8,810.00
01.23.63400.00	Library-Unemployment	356.03	339.00	352.00
01.23.63500.00	Library-Workers Comp.	2,374.60	3,842.00	2,800.00
01.23.63660.00	Library-Tcdrs	13,130.00	13,073.00	12,263.00
01.23.63700.00	Library-Life Insurance	351.00	351.00	351.00
01.23.71000.00	Library Supplies	8,500.00	8,500.00	8,500.00
01.23.71100.00	Library Books	27,400.00	27,400.00	27,400.00
01.23.71200.00	Library Copier Maint.	5,975.06	5,500.00	6,500.00
01.23.71500.00	Library Dues	3,000.00	3,000.00	3,000.00
01.23.71501.00	Library Publications	5,000.00	3,000.00	3,000.00
01.23.72000.00	Library Travel	1,747.73	3,000.00	3,000.00



Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.23.74600.00	Library Computers	5,000.00	7,000.00	10,000.00
<b>Total Department: 23 - LIBRARY:</b>		<b>246,849.00</b>	<b>264,863.00</b>	<b>272,898.00</b>
<b>Department: 24 - WELFARE</b>				
01.24.50400.00	Welfare Cog Van Driver	44,575.00	44,575.00	44,575.00
01.24.60500.00	Welfare-Pauper Burial	850.00	850.00	1,200.00
01.24.60510.00	Historical Society	36,000.00	36,000.00	45,000.00
01.24.60550.00	Welfare Indigent Health Care	15,334.94	65,000.00	65,000.00
01.24.60800.00	Welfare Cv Community Action	2,600.00	2,600.00	2,600.00
01.24.73000.00	Texas Tech Bldg. Utilities	2,500.00	2,500.00	2,500.00
01.24.76400.00	Welfare Cog	1,000.00	1,000.00	1,000.00
01.24.76500.00	Drug & Alcohol Abuse Council	1,500.00	1,500.00	1,500.00
<b>Total Department: 24 - WELFARE:</b>		<b>104,359.94</b>	<b>154,025.00</b>	<b>163,375.00</b>
<b>Department: 25 - CHILD WELFARE</b>				
01.25.60700.00	Child Welfare Miscellaneous	775.00	775.00	775.00
01.25.60760.00	Child Welfare Medical Care	2,300.00	2,300.00	2,300.00
01.25.76300.00	Child Welfare Clothing	1,150.00	1,150.00	1,150.00
01.25.76500.00	Child Welfare Foster Home	775.00	775.00	775.00
<b>Total Department: 25 - CHILD WELFARE:</b>		<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Department: 26 - AGRICULTURE</b>				
01.26.50200.00	Agriculture Co. Agent Salary	25,000.00	26,750.00	28,088.00
01.26.50300.00	Agriculture Fcs Agent Salary	26,338.00	28,182.00	25,000.00
01.26.50400.00	Agriculture Secretary Salary	41,116.22	43,868.00	46,061.00
01.26.50500.00	Agriculture-Part-Time Horse Barn Arena	15,600.00	16,692.00	17,527.00
01.26.50600.00	Agriculture-Temporary Help	0.00	2,400.00	2,400.00
01.26.60500.00	Agriculture Bounties	11,930.00	15,000.00	15,000.00
01.26.63000.00	Agriculture-Medical	12,974.86	14,340.00	13,870.00
01.26.63100.00	Agriculture-Medicare	1,600.00	1,710.00	1,577.00
01.26.63200.00	Agriculture-Vision	52.00	52.00	52.00
01.26.63300.00	Agriculture-Social Security	6,841.00	7,310.00	6,744.00
01.26.63400.00	Agriculture-Unemployment	327.80	295.00	270.00
01.26.63500.00	Agriculture-Workers Comp	2,112.71	3,347.00	2,500.00
01.26.63660.00	Agriculture-Tcdrs	5,875.00	5,851.00	5,488.00
01.26.63700.00	Agriculture-Life Insurance	117.00	117.00	117.00
01.26.64000.00	Agriculture-Car Repair	2,000.00	2,000.00	4,000.00
01.26.71000.00	Agriculture Office Supplies	4,500.00	4,500.00	4,500.00
01.26.71200.00	Agriculture Copier Expense	1,397.74	6,500.00	6,500.00
01.26.71700.00	Agriculture Agent Supplies	2,000.00	2,000.00	2,000.00
01.26.71800.00	Agriculture Fcs Supplies	1,500.00	1,500.00	1,500.00
01.26.72200.00	Agriculture Agent Travel	7,500.00	7,500.00	9,000.00
01.26.72300.00	Agriculture Fcs Travel	4,706.94	4,500.00	6,000.00
01.26.73900.00	Agriculture Telephone	4,532.73	3,500.00	4,700.00
01.26.74600.00	Agriculture Computer Expense	1,200.00	1,200.00	1,200.00
01.26.91000.00	Agriculture Equipment	1,000.00	1,000.00	1,000.00
<b>Total Department: 26 - AGRICULTURE:</b>		<b>180,222.00</b>	<b>200,114.00</b>	<b>205,094.00</b>
<b>Department: 27 - MISC GENERAL</b>				
01.27.60700.00	Misc. General Miscellaneous	6,099.94	7,000.00	7,000.00
01.27.60705.00	Employee Flu Shots	3,795.00	4,200.00	4,200.00
01.27.60720.00	Misc. General Legal/Professional Fees	47,415.92	55,000.00	60,000.00
01.27.60800.00	Misc. General-Employee Appreciation	6,019.07	10,000.00	10,000.00
01.27.63000.00	Retirees Employee Benefits	5,345.56	5,836.00	5,836.00
01.27.63100.00	Misc. General-Incentives	20,511.67	0.00	0.00
01.27.63300.00	Incentives - Social Security	1,117.61	0.00	0.00
01.27.63400.00	Incentives - Unemployment	30.31	0.00	0.00
01.27.63660.00	Incentives - TCDRS	1,319.99	0.00	0.00
01.27.66700.00	Misc. General-Liability/Property/Vehicle	133,271.93	130,000.00	145,000.00
01.27.71200.00	Misc. General Bldg. Copier	2,581.72	5,500.00	5,500.00



Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.27.71500.00	Misc. General Publications	22,124.83	21,500.00	21,500.00
<b>Total Department: 27 - MISC GENERAL:</b>		<b>249,633.55</b>	<b>239,036.00</b>	<b>259,036.00</b>
<b>Department: 28 - BUILDING MAINT</b>				
01.28.50300.00	Bldg. Maintenance Salaries	205,100.00	218,697.00	229,632.00
01.28.60800.00	Bldg. Maintenance Inventory Fund	6,832.76	0.00	0.00
01.28.63000.00	Bldg. Maintenance Medical	88,005.00	97,655.00	96,343.00
01.28.63100.00	Bldg. Maintenance Employee Medicare	2,974.00	3,172.00	3,330.00
01.28.63200.00	Bldg. Maintenance Employee Vision	307.00	307.00	307.00
01.28.63300.00	Bldg. Maintenance Social Security	12,717.00	13,560.00	14,237.00
01.28.63400.00	Bldg. Maintenance Employee Unemployment	522.79	547.00	569.00
01.28.63500.00	Bldg. Maintenance Employee Workers Comp	10,825.00	6,208.00	11,600.00
01.28.63660.00	Bldg. Maintenance Employee Tcdrs	21,290.00	21,127.00	19,817.00
01.28.63700.00	Bldg. Maintenance Employee Life Insuranc	702.00	702.00	702.00
01.28.66700.00	Bldg. Maintenance Insurance	23,789.35	12,000.00	12,000.00
01.28.70200.00	Bldg. Maint.- Bldg Expenses	65,461.45	0.00	0.00
01.28.70200.01	Bldg. Maint.- Museum	3,378.08	0.00	0.00
01.28.70200.02	Bldg. Maint.- Courthouse	2,045.23	0.00	0.00
01.28.70200.03	Bldg. Maint.- Courthouse Annex	5,654.24	0.00	0.00
01.28.70200.05	Bldg. Maint.- Fire Station	3,138.52	0.00	0.00
01.28.70200.06	Bldg. Maint.- Civic Center	14.99	0.00	0.00
01.28.70200.10	Bldg. Maint.- Sheriff Office Jail	2,180.00	0.00	0.00
01.28.70200.12	Bldg. Maint.- Care Center Maintenance Building	1,600.35	0.00	0.00
01.28.70200.20	Bldg. Maint.- Hog Feeding Barn	1,291.99	0.00	0.00
01.28.70200.24	Bldg. Maint.- Barn & Agriculture Offices	1.92	0.00	0.00
01.28.70200.25	Bldg. Maint.- Convention Center	299.10	0.00	0.00
01.28.70200.27	Bldg. Maint.- Library	79.54	0.00	0.00
01.28.70200.28	Bldg. Maint.- Senior Citizens Center	9.12	0.00	0.00
01.28.70200.34	Bldg. Maint.- Visitor Center	793.71	0.00	0.00
01.28.70200.39	Bldg. Maint.- Animal Control Building	809.65	0.00	0.00
01.28.70200.42	Bldg. Maint.- New Jail	8,451.30	0.00	0.00
01.28.71000.00	Bldg. Maint. Repairs/Supplies	187,465.15	300,000.00	300,000.00
01.28.73000.00	Bldg. Maintenance Utilities	103,819.42	110,000.00	110,000.00
01.28.73900.00	Bldg. Maintenance Telephone	1,000.00	1,000.00	1,000.00
01.28.91000.00	Bldg. Maintenance Equipment	1,000.00	15,000.00	15,000.00
<b>Total Department: 28 - BUILDING MAINT:</b>		<b>761,558.66</b>	<b>799,975.00</b>	<b>814,537.00</b>
<b>Department: 29 - PARKS</b>				
01.29.50300.00	Park Salaries	233,600.00	248,595.00	261,025.00
01.29.50400.00	Pool Salaries	47,000.00	47,000.00	47,000.00
01.29.50500.00	Parks Part Time Help	15,000.00	15,000.00	15,000.00
01.29.60430.00	Base Ball Park Expenses	25,000.00	25,000.00	25,000.00
01.29.60670.00	Baseball Equipment	6,000.00	6,000.00	6,000.00
01.29.60860.00	Pool Expenses	50,000.00	50,000.00	50,000.00
01.29.63000.00	Park Employee Medical	106,670.00	118,367.00	116,840.00
01.29.63100.00	Park Employee Medicare	3,388.00	4,504.00	4,684.00
01.29.63200.00	Park Employee Vision	358.00	358.00	358.00
01.29.63300.00	Park Employee Social Security	14,484.00	19,257.00	20,028.00
01.29.63400.00	Park Employee Unemployment	495.36	777.00	808.00
01.29.63500.00	Park Employee Workers Comp	4,723.00	8,391.00	4,391.00
01.29.63660.00	Park Employee Tcdrs	24,248.00	25,464.00	22,526.00
01.29.63700.00	Park Employee Life Insurance	819.00	819.00	819.00
01.29.71000.00	Park Repairs And Supplies	205,500.00	125,500.00	125,500.00
01.29.73000.00	Parks Utilities	95,775.80	118,000.00	118,000.00
01.29.73900.00	Pool Telephone	766.83	600.00	850.00
01.29.73901.00	Parks Telephone	650.81	650.00	650.00
01.29.91000.00	Parks Equipment	16,678.20	25,000.00	25,000.00
<b>Total Department: 29 - PARKS:</b>		<b>851,157.00</b>	<b>839,282.00</b>	<b>844,479.00</b>



## Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
<b>Department: 30 - CEMETERY</b>				
01.30.50300.00	Cemetery Salaries	114,264.39	157,650.00	165,533.00
01.30.63000.00	Cemetery Employee Medical	61,404.45	57,360.00	55,480.00
01.30.63100.00	Cemetery Employee Medicare	2,164.00	2,286.00	2,400.00
01.30.63200.00	Cemetery Employee Vision	205.00	205.00	205.00
01.30.63300.00	Cemetery Employee Social Security	9,251.00	9,775.00	10,263.00
01.30.63400.00	Cemetery Employee Unemployment	429.30	394.00	410.00
01.30.63500.00	Cemetery Employee Workers Comp	7,424.25	4,475.00	4,475.00
01.30.63660.00	Cemetery Employee Tcdrs	15,487.00	15,229.00	14,285.00
01.30.63700.00	Cemetery Employee Life Insurance	468.00	468.00	468.00
01.30.71000.00	Cemetery Repairs And Supplies	14,000.00	14,000.00	14,000.00
01.30.73000.00	Cemetery Utilities	625.00	625.00	625.00
01.30.73100.00	Cemetery Water	84,935.61	70,000.00	70,000.00
	<b>Total Department: 30 - CEMETERY:</b>	<b>310,658.00</b>	<b>332,467.00</b>	<b>338,144.00</b>
<b>Department: 31 - COLLECTION CENTER</b>				
01.31.50300.00	Collection Center Salaries	45,700.00	47,900.00	50,295.00
01.31.63000.00	Collection Center Employee Medical	12,974.86	14,340.00	13,870.00
01.31.63100.00	Collection Center Employee Medicare	663.00	695.00	729.00
01.31.63200.00	Collection Center Employee Vision	52.00	52.00	52.00
01.31.63300.00	Collection Center Employee Social Securi	2,834.00	2,970.00	3,118.00
01.31.63400.00	Collection Center Employee Unemployment	136.26	120.00	125.00
01.31.63500.00	Collection Center Employee Workers Comp	1,220.75	1,360.00	1,360.00
01.31.63660.00	Collection Center Employee Tcdrs	4,744.00	4,627.00	4,340.00
01.31.63700.00	Collection Center Employee Life Insuranc	117.00	117.00	117.00
01.31.70200.00	Collection Center Maintenance	39,479.49	40,000.00	40,000.00
01.31.73900.00	Collection Center Telephone	949.64	1,000.00	1,000.00
01.31.76300.00	Collection Center Waste Removal/Recycle	110,000.00	117,500.00	117,500.00
	<b>Total Department: 31 - COLLECTION CENTER:</b>	<b>218,871.00</b>	<b>230,681.00</b>	<b>232,506.00</b>
<b>Department: 32 - YOUTH CENTER</b>				
01.32.50300.00	Youth Center-Director'S Salary	45,720.72	48,875.00	51,319.00
01.32.50400.00	Youth Center-Assistant Director	27,806.00	29,753.00	31,241.00
01.32.50500.00	Youth Center Extra Labor	28,000.00	28,000.00	29,400.00
01.32.60960.00	Youth Center Juke Box Rental	3,600.00	3,600.00	3,600.00
01.32.63000.00	Youth Center-Medical	25,949.72	28,680.00	27,740.00
01.32.63100.00	Youth Center-Medicare	1,472.00	1,546.00	1,623.00
01.32.63200.00	Youth Center-Vision	103.00	103.00	103.00
01.32.63300.00	Youth Center-Social Security	6,293.00	6,611.00	6,941.00
01.32.63400.00	Youth Center-Unemployment	284.34	267.00	277.00
01.32.63500.00	Youth Center-Workers Comp.	341.25	3,026.71	1,000.00
01.32.63660.00	Youth Center-Tcdrs	9,248.00	7,596.00	7,125.00
01.32.63700.00	Youth Center-Life Insurance	234.00	234.00	234.00
01.32.70000.00	Youth Center Repairs	10,815.00	10,815.00	10,815.00
01.32.71000.00	Youth Center Supplies	11,680.00	11,680.00	11,680.00
01.32.71910.00	Youth Center Entertainment	451.97	915.00	915.00
01.32.73000.00	Youth Center Television	1,297.00	1,297.00	1,297.00
01.32.91000.00	Youth Center Equipment	10,815.00	10,815.00	10,815.00
	<b>Total Department: 32 - YOUTH CENTER:</b>	<b>184,111.00</b>	<b>193,813.71</b>	<b>196,125.00</b>
<b>Department: 33 - ANIMAL CONTROL</b>				
01.33.50400.00	Animal Control Salary	42,360.00	45,326.00	47,592.00
01.33.50500.00	Animal Control Part-Time	27,503.00	29,428.00	30,899.00
01.33.60700.00	Animal Control-Medicines/Euthasol	3,000.00	3,000.00	3,000.00
01.33.63000.00	Animal Control-Medical	12,974.86	14,340.00	13,870.00
01.33.63100.00	Animal Control-Medicare	1,014.00	1,084.00	1,138.00
01.33.63200.00	Animal Control-Vision	52.00	52.00	52.00
01.33.63300.00	Animal Control-Social Security	4,332.00	4,635.00	4,866.00
01.33.63400.00	Animal Control-Unemployment	195.59	187.00	195.00
01.33.63500.00	Animal Control-Workers Comp.	10,523.00	2,122.00	8,500.00



Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.33.63660.00	Animal Control-Tcdrs	7,252.00	7,221.00	6,774.00
01.33.63700.00	Animal Control-Life Insurance	117.00	117.00	117.00
01.33.64000.00	Animal Control Car Expense	5,000.00	5,000.00	7,000.00
01.33.70000.00	Animal Control-Shelter Furnishings	500.00	500.00	500.00
01.33.71000.00	Animal Control Supplies	6,500.00	8,500.00	10,000.00
01.33.71101.00	Animal Control Postage	500.00	500.00	500.00
01.33.72000.00	Animal Control Travel	2,500.00	2,500.00	2,500.00
01.33.73000.00	Animal Control-Utilities	4,941.55	7,140.00	7,140.00
01.33.73900.00	Animal Control Telephone	2,500.00	2,500.00	2,500.00
01.33.76200.00	Animal Control-Security	1,000.00	1,000.00	1,000.00
01.33.76600.00	Animal Control Veterinary Clinic	2,500.00	2,500.00	2,500.00
<b>Total Department: 33 - ANIMAL CONTROL:</b>		<b>135,265.00</b>	<b>137,652.00</b>	<b>150,643.00</b>
<b>Department: 34 - FAIR PARKS CONV CTR</b>				
01.34.50400.00	Fpcc Salary	41,766.66	40,349.00	42,366.00
01.34.63000.00	Fpcc-Medical	12,983.58	14,340.00	13,870.00
01.34.63100.00	Fpcc--Medicare	579.54	585.00	614.00
01.34.63200.00	Fpcc-Vision	52.00	52.00	52.00
01.34.63300.00	Fpcc-Social Security	2,478.17	2,502.00	2,627.00
01.34.63400.00	Fpcc-Unemployment	123.42	101.00	105.00
01.34.63500.00	Fpcc-Workers Comp	2,165.00	1,146.00	2,550.00
01.34.63660.00	Fpcc-Tcdrs	4,340.57	3,898.00	3,656.00
01.34.63700.00	Fpcc-Life Insurance	117.00	117.00	117.00
01.34.71000.00	Fpcc Repairs And Supplies	16,317.11	15,500.00	15,500.00
01.34.73000.00	Fpcc Utilities	16,031.83	17,500.00	17,500.00
01.34.73900.00	Fpcc Telephone	1,484.53	1,500.00	1,500.00
01.34.91000.00	Fpcc Equipment	690.59	5,000.00	5,000.00
<b>Total Department: 34 - FAIR PARKS CONV CTR:</b>		<b>99,130.00</b>	<b>102,590.00</b>	<b>105,457.00</b>
<b>Department: 35 - PUBLIC SAFETY</b>				
01.35.50200.00	Public Safety Officer Salary	17,350.00	18,565.00	0.00
01.35.50300.00	Public Safety Secretary Salary	40,998.00	43,868.00	46,061.00
01.35.50600.00	911 Coordinator Salary	683.70	12,800.00	0.00
01.35.60950.00	Public Safety -Tower Rental	36,482.98	34,920.00	34,920.00
01.35.63000.00	Public Safety Employee Medical	36,449.66	40,295.00	13,870.00
01.35.63100.00	Public Safety Employee Medicare	1,032.00	1,091.00	668.00
01.35.63200.00	Public Safety Employee Vision	103.00	103.00	52.00
01.35.63300.00	Public Safety Employee Social Security	2,918.04	4,665.00	2,856.00
01.35.63400.00	Public Safety Employee Unemployment	154.38	189.00	114.00
01.35.63500.00	Public Safety Employee Workers Comp	2,357.80	2,136.00	2,136.00
01.35.63660.00	Public Safety Employee Tcdrs	6,663.12	7,268.00	3,975.00
01.35.63700.00	Public Safety Employee Life Insurance	234.00	234.00	117.00
01.35.70000.00	Contingency Fund	1,081,888.00	1,945,757.00	2,016,997.00
01.35.70200.00	Emergency Fund	25,000.00	25,000.00	25,000.00
01.35.71000.00	Public Safety Supplies	2,327.13	2,000.00	2,000.00
01.35.72200.00	Public Safety 911 Expenses	450.00	450.00	450.00
01.35.73900.00	Public Safety Telephone/Pager	2,726.19	2,500.00	2,500.00
<b>Total Department: 35 - PUBLIC SAFETY:</b>		<b>1,257,818.00</b>	<b>2,141,841.00</b>	<b>2,151,716.00</b>
<b>Department: 36 - SENIOR CENTER</b>				
01.36.50300.00	Sr.Center Director Salary	34,176.00	36,569.00	38,397.00
01.36.50500.00	Sr.Center Janitor	9,333.00	12,853.00	14,606.00
01.36.60530.00	Sr.Center Entertainment	1,745.13	1,000.00	1,500.00
01.36.63000.00	Sr.Center-Medical	12,974.86	14,340.00	13,870.00
01.36.63100.00	Senior Center-Medicare	682.00	717.00	769.00
01.36.63200.00	Senior Center-Vision	52.00	52.00	52.00
01.36.63300.00	Senior Center-Social Security	2,913.00	3,065.00	3,286.00
01.36.63400.00	Senior Center-Unemployment	148.71	124.00	131.00
01.36.63500.00	Senior Center-Workers Comp	2,112.71	1,403.00	2,150.00
01.36.63660.00	Senior Center-Tcdrs	4,877.00	4,775.00	4,574.00



Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.36.63700.00	Senior Center-Life Insurance	117.00		117.00
01.36.70000.00	Sr.Center Equipment Maintenance	66.51	500.00	500.00
01.36.71000.00	Sr.Center Supplies/Postage/Expenses	9,000.00	9,000.00	9,000.00
01.36.72000.00	Sr.Center Travel	250.00	250.00	250.00
01.36.73000.00	Sr.Center Utilities	6,259.08	6,000.00	6,000.00
01.36.74600.00	Senior Citizen Computer Expense	1,500.00	1,500.00	1,500.00
<b>Total Department: 36 - SENIOR CENTER:</b>		<b>86,207.00</b>	<b>92,265.00</b>	<b>96,702.00</b>
<b>Department: 37 - HISTORICAL COMM</b>				
01.37.60500.00	Historical Commission Markers	3,000.00	3,000.00	3,000.00
<b>Total Department: 37 - HISTORICAL COMM:</b>		<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>Department: 38 - HELPING HANDS</b>				
01.38.60540.00	Helping Hands Meals Elderly	36,000.00	36,000.00	36,000.00
01.38.73000.00	Helping Hands Utilities	6,378.46	5,000.00	5,000.00
<b>Total Department: 38 - HELPING HANDS:</b>		<b>42,378.46</b>	<b>41,000.00</b>	<b>41,000.00</b>
<b>Department: 39 - APPRAISAL DISTRICT</b>				
01.39.72700.00	Appraisal Dist. Jurisdiction/County	188,377.00	300,000.00	300,000.00
<b>Total Department: 39 - APPRAISAL DISTRICT:</b>		<b>188,377.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
<b>Department: 40 - WELLNESS CENTER</b>				
01.40.50200.00	Wellness Center-Salary	38,412.90	41,063.00	43,116.00
01.40.50300.00	Wellness Center Part Time Salary	67,860.00	72,611.00	76,242.00
01.40.50500.00	Wellness-Custodian	26,665.60	28,533.00	29,960.00
01.40.60860.00	Wellness Center-Pool Expenses	9,927.41	10,500.00	10,500.00
01.40.63000.00	Wellness Center-Medical	25,949.72	28,680.00	27,740.00
01.40.63100.00	Wellness Center-Medicare	1,928.00	2,062.00	2,165.00
01.40.63200.00	Wellness Center-Vision	103.00	103.00	104.00
01.40.63300.00	Wellness Center-Social Security	8,240.00	8,817.00	9,258.00
01.40.63400.00	Wellness Center-Unemployment	364.28	356.00	367.00
01.40.63500.00	Wellness Center-Workers Comp.	2,718.15	4,037.00	3,650.00
01.40.63660.00	Wellness Center-Tcdrs	13,796.00	13,737.00	12,886.00
01.40.63700.00	Wellness Center-Life Insurance	234.00	234.00	234.00
01.40.71000.00	Wellness Center-Supplies	16,460.87	19,000.00	24,000.00
01.40.71200.00	Wellness Center-copier	0.00	0.00	3,000.00
01.40.72000.00	Wellness Center-Training	1,786.12	1,200.00	1,200.00
01.40.73000.00	Wellness Center-Utilities	28,985.49	30,000.00	20,000.00
01.40.74600.00	Wellness Center-Computer Expense	5,768.46	5,000.00	7,000.00
<b>Total Department: 40 - WELLNESS CENTER:</b>		<b>249,200.00</b>	<b>265,933.00</b>	<b>271,422.00</b>
<b>Department: 42 - TECHNOLOGY</b>				
01.42.73900.00	Technology-Ip Phone System	95,786.27	96,000.00	96,000.00
01.42.74600.00	Technology-It Systems	25,213.73	25,000.00	25,000.00
<b>Total Department: 42 - TECHNOLOGY:</b>		<b>121,000.00</b>	<b>121,000.00</b>	<b>121,000.00</b>
<b>Department: 43 - TRANSFER TO OTHER FUNDS</b>				
01.43.90100.00	Transfer To Other Funds-Ems	265,313.00	254,052.00	276,873.00
01.43.90703.00	Transfer To Other Funds-Care Center	1,892,816.00	2,228,296.00	2,376,593.00
01.43.90704.00	Transfer To Other Funds-Clinic	1,308,232.00	1,360,149.00	1,500,909.00
<b>Total Department: 43 - TRANSFER TO OTHER FUNDS:</b>		<b>3,466,361.00</b>	<b>3,842,497.00</b>	<b>4,154,375.00</b>
<b>Department: 44 - WILDLIFE&amp;LIVESTOCK PROTECTION</b>				
01.44.50200.00	Wildlife & Livestock Prot-Head Salary	37,200.00	39,805.00	41,795.00
01.44.50300.00	Wildlife & Livestock Prot-Trapper Salary	23,600.00	35,952.00	37,750.00
01.44.60600.00	Wildlife & Livestock -Trapper Hot Spots	4,000.00	0.00	0.00
01.44.63000.00	Wildlife & Livestock Prot-Medical	25,849.00	28,680.00	27,740.00
01.44.63100.00	Wildlife & Livestock Prot-Medicare	1,027.00	1,099.00	1,153.00
01.44.63200.00	Wildlife & Livestock Prot-Vision	103.00	103.00	104.00
01.44.63300.00	Wildlife & Livestock Pro-Social Security	4,392.00	4,697.00	4,931.00
01.44.63400.00	Wildlife & Livestock Prot-Unemployment	165.19	190.00	197.00
01.44.63500.00	Wildlife & Livestock Prot-Workers Comp.	10,522.97	2,151.00	8,300.00



Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
01.44.63660.00	Wildlife & Livestock Prot-Tcdrs	7,352.00	7,319.00	6,864.00
01.44.63700.00	Wildlife & Livestock Prot-Life Insurance	234.00	234.00	234.00
01.44.64000.00	Wildlife & Livestock-Vehicle Expense	15,972.84	20,000.00	20,000.00
01.44.64100.00	Wildlife & Livestock Prot-Ranger Expense	20,000.00	10,000.00	10,000.00
01.44.91000.00	Wildlife & Livestock Prot-Equipment	6,000.00	10,000.00	60,000.00
<b>Total Department: 44 - WILDLIFE&amp;LIVESTOCK PROTECTION:</b>		<b>156,418.00</b>	<b>160,230.00</b>	<b>219,068.00</b>
<b>Department: 45 - VETERAN</b>				
01.45.72000.00	Veteran Officer Travel	1,200.00	1,200.00	1,200.00
01.45.74600.00	Veterans Officer Computer	5,000.00	5,000.00	5,000.00
<b>Total Department: 45 - VETERAN:</b>		<b>6,200.00</b>	<b>6,200.00</b>	<b>6,200.00</b>
<b>Department: 46 - LOBBYING</b>				
01.46.60700.00	Lobbying	10,000.00	10,000.00	10,000.00
<b>Total Department: 46 - LOBBYING:</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Fund: 01 - GENERAL FUND:</b>		<b>13,872,429.73</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>
<b>Report Total:</b>		<b>13,872,429.73</b>	<b>16,252,278.00</b>	<b>16,867,831.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
Fund: 02 - ROAD & BRIDGE				
Department: 55 - RAB				
02.55.4010	Rab -Current Taxes	2,799,408.00	3,045,379.00	3,208,864.00
02.55.4020	Rab -Deliquent Taxes	51,802.00	51,802.00	25,000.00
02.55.4050	Rab -Auto Registration	320,000.00	320,000.00	320,000.00
02.55.4135	Rab -Miscellaneous	6,000.00	6,000.00	6,000.00
02.55.4140	Rab -State Comptroller (Lateral)	79,000.00	79,000.00	79,000.00
02.55.4500	Rab -Interest	35,801.00	35,801.00	35,801.00
	<b>Total Department: 55 - RAB:</b>	<b>3,292,011.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>
	<b>Total Fund: 02 - ROAD &amp; BRIDGE:</b>	<b>3,292,011.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>
	<b>Report Total:</b>	<b>3,292,011.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
02.55.50200.00	Rab -Co. Judge Salary 75%	38,711.50	41,409.00	45,159.00
02.55.50300.00	Rab -Commissioner'S Salary	118,224.00	126,500.00	146,500.00
02.55.50400.00	Rab -Road Salaries	795,200.00	850,827.00	893,368.00
02.55.50500.00	Rab -Part Time Salaries	31,832.50	30,000.00	30,000.00
02.55.60700.00	Rab -Lumber \ Hardware	40,000.00	60,000.00	60,000.00
02.55.60830.00	Rab -Paving	602,908.00	602,908.00	674,200.00
02.55.60850.00	Rab-Pipes/Culverts	7,000.00	7,000.00	7,000.00
02.55.60950.00	RAB -Tower Rental	0.00	0.00	0.00
02.55.63000.00	Rab -Employee Medical	351,414.33	422,590.00	432,491.00
02.55.63100.00	Rab-Employee Medicare	13,226.38	15,207.00	16,168.00
02.55.63200.00	Rab-Employee Vision	959.57	1,278.00	1,329.00
02.55.63300.00	Rab-Employee Social Security	56,555.12	65,022.00	69,132.00
02.55.63400.00	Rab-Employee Unemployment	2,559.67	2,203.00	2,290.00
02.55.63500.00	Rab-Employee Workers Comp	35,212.00	29,957.00	33,957.00
02.55.63660.00	Rab-Employee Tcdrs	95,338.62	98,410.00	93,638.00
02.55.63700.00	Rab-Employee Life Insurance	2,254.52	2,925.00	3,042.00
02.55.64000.00	Rab -Gas,Oil,And Fuel	224,502.07	300,000.00	300,000.00
02.55.66700.00	Rab -Insurance	21,405.45	50,000.00	34,645.00
02.55.70600.00	Rab -Dam Retention	10,000.00	10,000.00	10,000.00
02.55.71000.00	Rab -Repairs \ Supplies (Permits)	130,000.00	130,000.00	130,000.00
02.55.71500.00	ERF-Surplus	0.00	0.00	0.00
02.55.72100.00	Rab-Tires And Tubes	30,000.00	30,000.00	30,000.00
02.55.73900.00	Rab -Telephone	0.00	0.00	0.00
02.55.74500.00	Rab-Contingency Fund	0.00	0.00	0.00
02.55.76100.00	Rab -R.O.W. Fencing	60,000.00	60,000.00	60,000.00
02.55.76300.00	Rab -Hi-Band Repeater (Radios)	10,000.00	10,000.00	10,000.00
02.55.91000.00	Rab-Equipment	122,961.27	100,000.00	100,000.00
02.55.91100.00	Rab-Erf Equipment	391,746.00	391,746.00	391,746.00
02.55.91101.00	Rab-Equipment Payments	100,000.00	100,000.00	100,000.00
<b>Report Total:</b>		<b>3,292,011.00</b>	<b>3,537,982.00</b>	<b>3,674,665.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
<b>Fund: 03 - CARE CENTER</b>				
<b>Department: 60 - Care Center</b>				
03.60.4200	Ccf-Mineral Royalties	2,500.00	2,500.00	2,500.00
03.60.4220	Ccf-Hospice	213,092.00	213,092.00	213,092.00
03.60.4222	Ccf-Employee Meals	3,000.00	3,000.00	3,000.00
03.60.4223	Ccf-Guest Meals	500.00	500.00	500.00
03.60.4250	Ccf-Supplemental Pmt- Qipp (Upper Pmt0	225,000.00	225,000.00	225,000.00
03.60.4260	Ccf-Tdhs Payments (State)	875,000.00	875,000.00	875,000.00
03.60.4280	Ccf-Medicaid Residents	330,808.00	330,808.00	330,808.00
03.60.4290	Ccf-Private Pay Residents	510,000.00	510,000.00	510,000.00
03.60.9000	Ccf-Transfers From County	1,892,816.00	2,228,296.00	2,376,593.00
<b>Total Department: 60 - Care Center:</b>		<b>4,052,716.00</b>	<b>4,388,196.00</b>	<b>4,536,493.00</b>
<b>Total Fund: 03 - CARE CENTER:</b>		<b>4,052,716.00</b>	<b>4,388,196.00</b>	<b>4,536,493.00</b>
<b>Report Total:</b>		<b>4,052,716.00</b>	<b>4,388,196.00</b>	<b>4,536,493.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
03.00.91400.00	New Vehicle	0.00	0.00	0.00
03.60.50200.00	Ccf -Wages - Administration	80,000.00	88,489.00	105,000.00
03.60.50500.00	Ccf-Van Driver	18,200.00	18,811.00	22,902.00
03.60.60300.00	Ccf -Burial\Illness Arrangements	700.00	700.00	700.00
03.60.60420.00	Ccf-Advertising	1,500.00	1,500.00	3,000.00
03.60.60440.00	Ccf-Employee Phycals/Immun.	9,000.00	9,000.00	9,000.00
03.60.60720.00	Ccf -Legal \ Professional	10,000.00	5,000.00	10,000.00
03.60.63000.00	CCF - Health Insurance	0.00	28,680.00	13,870.00
03.60.63100.00	CCF - Medicare	0.00	1,600.00	1,855.00
03.60.63200.00	CCF - Vision Insurance	0.00	103.00	52.00
03.60.63300.00	CCF - Social Security	0.00	6,839.00	7,930.00
03.60.63400.00	CCF - Unemployment	0.00	276.00	330.00
03.60.63500.00	CCF - Workers Compensation	0.00	3,131.00	0.00
03.60.63660.00	CCF - TCDRS	0.00	10,655.00	11,038.00
03.60.63700.00	CCF - LifeInsurance	0.00	234.00	117.00
03.60.71000.00	Ccf-Supplies - Office	3,000.00	3,000.00	3,000.00
03.60.71100.00	Ccf -Postage	900.00	900.00	900.00
03.60.71600.00	Ccf -Dues \ Subscriptions	7,500.00	7,500.00	7,500.00
03.60.72000.00	Ccf -Travel	7,000.00	6,000.00	4,500.00
03.60.72100.00	Ccf-Training \Continued Educati.	15,000.00	13,500.00	8,500.00
03.60.72200.00	CCF-Employee Education	0.00	0.00	0.00
03.60.73900.00	Ccf -Telephone	12,000.00	12,000.00	12,000.00
03.60.74600.00	Ccf -Computer Software Maint.	20,000.00	20,000.00	20,000.00
03.60.76200.00	Ccf -Miscellaneous	1,500.00	1,500.00	1,500.00
03.60.76300.00	Ccf-Employee/Resident Appreciation	2,000.00	2,000.00	3,000.00
03.61.60670.00	Ccf-Linen	4,400.00	4,400.00	4,400.00
03.61.60730.00	CCF-Contract -Nursing Service	0.00	0.00	0.00
03.61.60740.00	Ccf-Building Maintenance	24,000.00	24,000.00	39,000.00
03.61.63000.00	CCF - Health Insurance	0.00	0.00	0.00
03.61.63100.00	CCF - Medicare	0.00	0.00	0.00
03.61.63200.00	CCF - Vision Insurance	0.00	0.00	0.00
03.61.63300.00	CCF - Social Security	0.00	0.00	0.00
03.61.63400.00	CCF - Unemployment	0.00	0.00	0.00
03.61.63500.00	CCF - Workers Compensation	0.00	0.00	0.00
03.61.63660.00	CCF - TCDRS	0.00	0.00	0.00
03.61.63700.00	CCF - Life Insurance	0.00	0.00	0.00
03.61.66700.00	Ccf -Insurance - Building	12,000.00	12,000.00	12,000.00
03.61.71000.00	Ccf-Supplies - Maintenance	7,000.00	7,000.00	18,000.00
03.61.71100.00	Ccf-Supplies - Laundry	5,500.00	5,500.00	5,500.00
03.61.71400.00	Ccf-Supplies - Housekeeping	14,500.00	14,500.00	14,500.00
03.61.73000.00	Ccf -Utilities	60,000.00	60,000.00	60,000.00
03.61.91000.00	Ccf-Equipment/Capital	25,000.00	22,000.00	25,000.00
03.61.91100.00	Ccf-Administration Rental Equipment	7,300.00	7,300.00	7,300.00
03.62.50100.00	Ccf -Wages - Dietary Staff	230,000.00	243,748.00	255,935.00
03.62.50510.00	Ccf -Wages - Dietary Supervisor	46,209.00	49,476.00	42,000.00
03.62.60490.00	Ccf -Dietary Provisions	106,000.00	106,000.00	106,000.00
03.62.60660.00	Ccf -Laundry-Dietary	3,900.00	3,900.00	3,900.00
03.62.63000.00	CCF - Health Insurance	0.00	165,034.00	144,580.00
03.62.63100.00	CCF - Medicare	0.00	4,252.00	4,451.00
03.62.63200.00	CCF - Vision Insurance	0.00	461.00	461.00
03.62.63300.00	CCF - Social Security	0.00	18,180.00	19,032.00
03.62.63400.00	CCF - Unemployment	0.00	733.00	763.00



Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
03.62.63500.00	CCF - Workers Compensation	0.00	8,324.00	0.00
03.62.63660.00	CCF - TCDRS	0.00	28,326.00	26,490.00
03.62.63700.00	CCF - Life Insurance	0.00	1,053.00	1,053.00
03.62.71300.00	Ccf -Supplies - Dietary	14,500.00	14,500.00	16,000.00
03.62.76700.00	Ccf -Dietitian Consultant	6,000.00	6,000.00	6,000.00
03.62.91200.00	Ccf-Dietary Rental Equipment	1,000.00	1,000.00	1,500.00
03.63.50100.00	Ccf-Wages-Asst. Director Of Nurses	68,100.00	67,517.00	70,893.00
03.63.50120.00	Ccf-Wages Mds Coordinator	68,700.00	74,602.00	91,106.00
03.63.50200.00	Ccf -Wages - Med Aid	187,000.00	165,251.00	173,514.00
03.63.50300.00	Ccf -Wages - Clerical	100,100.00	139,500.00	171,171.00
03.63.50400.00	Ccf -Wages - Maintenance	47,320.00	50,633.00	53,165.00
03.63.50500.00	Ccf -Wages - Activity Director	35,631.00	38,125.00	40,031.00
03.63.50505.00	Ccf -Wages - Director Of Nursing	78,900.00	85,241.00	89,503.00
03.63.50506.00	Ccf -Wages - Registered Nurses	152,700.00	173,933.00	182,630.00
03.63.50510.00	CCF-Wages-Sitter	0.00	0.00	0.00
03.63.50600.00	Ccf-Wages-Laundry/Hse Keeping	235,300.00	227,647.00	231,339.00
03.63.50700.00	Ccf -Wages - Lvn	358,900.00	320,483.00	447,543.00
03.63.50800.00	Ccf -Wages - Nurses Aides	488,200.00	545,112.00	572,368.00
03.63.50900.00	Ccf -Cra - Certified Restorative A	50,000.00	36,255.00	38,054.00
03.63.60410.00	Ccf -Refund	11,000.00	11,000.00	11,000.00
03.63.60700.00	CCF -Nursing Diapers	0.00	0.00	0.00
03.63.60730.00	Ccf -Contract -Nursing Services	15,000.00	115,000.00	15,000.00
03.63.60750.00	Ccf -Pharmacist \ Medications	10,000.00	10,000.00	10,000.00
03.63.60760.00	Ccf -Non-Legend Drugs	8,500.00	8,500.00	8,500.00
03.63.63000.00	CCF - Health Insurance	0.00	693,206.00	671,885.00
03.63.63100.00	Ccf -Fica	0.00	29,027.00	31,217.00
03.63.63200.00	CCF - Vision Insurance	0.00	2,454.00	2,454.00
03.63.63300.00	CCF - Social Security	0.00	124,112.00	133,478.00
03.63.63400.00	CCF - Unemployment	0.00	5,005.00	5,350.00
03.63.63500.00	CCF - Workers Compensation	0.00	54,898.00	66,353.00
03.63.63660.00	CCF - TCDRS	0.00	193,374.00	185,793.00
03.63.63700.00	CCF - Life Insurance	0.00	5,616.00	5,616.00
03.63.71200.00	Ccf -Supplies - Medical & Nursing	80,000.00	80,000.00	80,000.00
03.63.71600.00	Ccf -Supplies - Food \ Activity	4,500.00	4,500.00	5,000.00
03.63.73900.00	Ccf -Caravan Runs - Van Phone	7,500.00	7,500.00	7,500.00
03.63.76000.00	Ccf -Pharmacy Consultant	19,600.00	14,600.00	8,000.00
03.63.76100.00	Ccf -Social Consultant	15,000.00	15,000.00	10,000.00
03.63.76800.00	Ccf-Nursing Consultant	7,000.00	7,000.00	7,000.00
03.63.76900.00	Ccf-Medical Records Consultant	1,200.00	1,200.00	1,200.00
03.63.91100.00	Ccf -Nursing Equipment	15,000.00	12,000.00	10,500.00
03.63.91300.00	Ccf-Nursing Rental Equipment	4,000.00	3,000.00	1,500.00
03.65.63100.00	Ccf-Medicare	29,650.00	0.00	0.00
03.65.63200.00	Ccf -Medical	730,000.00	0.00	0.00
03.65.63300.00	Ccf -Tcdrs	231,934.00	0.00	0.00
03.65.63400.00	Ccf -Unemployment	3,080.00	0.00	0.00
03.65.63500.00	Ccf-Social Security	128,200.00	0.00	0.00
03.65.63600.00	Ccf-Vision	1,880.00	0.00	0.00
03.65.63700.00	Ccf-Life Insurance	6,000.00	0.00	0.00
03.65.66710.00	Ccf-Prof. Liability Insurance	14,000.00	14,000.00	33,471.00
03.66.50500.00	Ccf -Workman'S Comp	79,412.00	0.00	0.00
03.67.76300.00	Ccf -Bio-Hazardous Waste	2,500.00	2,500.00	2,500.00
03.68.76400.00	Ccf -Reimbursement \ Uniforms	0.00	0.00	0.00
03.69.76300.00	Ccf-Security	1,300.00	1,300.00	1,300.00
<b>Report Total:</b>		<b>4,052,716.00</b>	<b>4,388,196.00</b>	<b>4,536,493.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
Fund: 04 - HEALTH SERVICE				
Department: 75 - HSC				
04.75.4740	Hsc-Shannon Fiber Optic Payments	7,800.00	7,800.00	7,800.00
04.75.9000	Hsc -Transfer From County	1,308,232.00	1,360,149.00	1,500,909.00
	<b>Total Department: 75 - HSC:</b>	<b>1,316,032.00</b>	<b>1,367,949.00</b>	<b>1,508,709.00</b>
	<b>Total Fund: 04 - HEALTH SERVICE:</b>	<b>1,316,032.00</b>	<b>1,367,949.00</b>	<b>1,508,709.00</b>
	<b>Report Total:</b>	<b>1,316,032.00</b>	<b>1,367,949.00</b>	<b>1,508,709.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
04.75.50400.00	Hsc-Wages/Hse Keeping Maint.	27,456.00	29,294.00	30,759.00
04.75.60000.00	Hsc-Shannon Payments	1,240,000.00	1,277,200.00	1,377,200.00
04.75.63000.00	Hsc-Employee Medical	12,925.00	26,508.00	40,597.00
04.75.63100.00	HSC - Employee Medicare	443.00	425.00	446.00
04.75.63200.00	HSC - Employee Vision	52.00	52.00	52.00
04.75.63300.00	HSC - Employee Social Security	1,891.00	1,817.00	1,907.00
04.75.63400.00	HSC - Unemployment	20.00	74.00	76.00
04.75.63500.00	HSC - Workers Comp	1,162.00	832.00	1,100.00
04.75.63660.00	HSC - TCDRS	3,166.00	2,830.00	2,655.00
04.75.63700.00	HSC - Life Insurance	117.00	117.00	117.00
04.75.66700.00	Hsc - Bldg. Insurance	6,000.00	6,000.00	6,000.00
04.75.70400.00	Hsc-Maintenance	7,800.00	7,800.00	7,800.00
04.75.73000.00	Hsc-Utilities	15,000.00	15,000.00	40,000.00
<b>Report Total:</b>		<b>1,316,032.00</b>	<b>1,367,949.00</b>	<b>1,508,709.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
Fund: 05 - EMERG MED SVR				
Department: 85 - EMS				
05.85.4160	Ems -Ambulance Receipts	260,000.00	280,000.00	280,000.00
05.85.9000	Ems -Transfer From County	265,313.00	248,052.00	276,873.00
	<b>Total Department: 85 - EMS:</b>	<b>525,313.00</b>	<b>528,052.00</b>	<b>556,873.00</b>
	<b>Total Fund: 05 - EMERG MED SVR:</b>	<b>525,313.00</b>	<b>528,052.00</b>	<b>556,873.00</b>
	<b>Report Total:</b>	<b>525,313.00</b>	<b>528,052.00</b>	<b>556,873.00</b>





Crockett County, TX

# Budget Listing

For Fiscal: 2023 Period Ending: 12/31/2023

Account Number	Account Name	2021 DEPT	2022 DEPT	2023 DEPT
05.85.50200.00	Ems -Coordinator'S Salary	106,500.00	113,955.00	119,653.00
05.85.50300.00	Ems -Emt Fees	200,510.00	200,510.00	200,510.00
05.85.50500.00	Ems - Billing Service/Clerical Sal	23,000.00	23,000.00	23,000.00
05.85.60650.00	Ems-Laundry	2,750.00	2,750.00	2,750.00
05.85.60760.00	Ems -Imunizations	1,000.00	1,000.00	1,000.00
05.85.60950.00	Ems-Tower Rental	0.00	0.00	0.00
05.85.63000.00	Ems -Employee Medical	12,925.00	14,340.00	13,870.00
05.85.63100.00	Ems-Employee Medicare	4,452.00	4,560.00	4,642.00
05.85.63200.00	Ems-Employee Vision	52.00	52.00	52.00
05.85.63300.00	Ems-Employee Social Security	19,035.00	19,497.00	19,850.00
05.85.63400.00	Ems-Employee Umemployment	154.00	786.00	818.00
05.85.63500.00	Ems-Employee Workers Comp	2,000.00	8,926.00	6,000.00
05.85.63660.00	Ems-Employee Tcdrs	31,868.00	11,609.00	11,361.00
05.85.63700.00	Ems-Employee Life Insurance	117.00	117.00	117.00
05.85.64000.00	Ems-Ambulance/Maint/Fuel	20,000.00	20,000.00	25,000.00
05.85.64110.00	Ems #1	5,000.00	5,000.00	5,000.00
05.85.64120.00	Ems #2	5,000.00	5,000.00	5,000.00
05.85.64130.00	Ems #3	5,000.00	5,000.00	5,000.00
05.85.64140.00	Ems-Truck 300	1,500.00	1,500.00	1,500.00
05.85.64140.04	EMS #4	0.00	0.00	5,000.00
05.85.66700.00	Ems-Building Insurance	2,500.00	2,500.00	2,500.00
05.85.70400.00	Ems -Maintenance \ Repairs	1,500.00	1,500.00	1,500.00
05.85.71000.00	Ems -Office Supplies	2,000.00	2,000.00	2,000.00
05.85.71100.00	Ems -Postage	200.00	200.00	500.00
05.85.71101.00	Ems -Medical Supplies	35,000.00	37,000.00	50,000.00
05.85.71200.00	Ems -Training Supplies	6,500.00	8,000.00	10,000.00
05.85.71600.00	Ems -Dues \ Subscriptions	2,000.00	2,000.00	2,000.00
05.85.72000.00	Ems -Travel \ Meals	5,500.00	5,500.00	5,500.00
05.85.72100.00	Ems -Emt Classes	1,000.00	1,000.00	1,000.00
05.85.72200.00	Ems -Miscellaneous	150.00	150.00	150.00
05.85.73000.00	Ems -Utilities	6,000.00	6,000.00	6,000.00
05.85.73900.00	Ems -Telephone	8,100.00	8,100.00	8,100.00
05.85.74600.00	Ems- Computer	1,500.00	1,500.00	2,500.00
05.85.76200.00	Ems -Radio \ Radio Repairs	2,500.00	5,000.00	5,000.00
05.85.91000.00	Ems- Equipment	10,000.00	10,000.00	10,000.00
05.85.91100.00	Ems-New Ambulance	0.00	0.00	0.00
05.85.91200.00	Ems-Dept. State Health Svc Grant	0.00	0.00	0.00
05.85.91400.26	EMS Equipment	0.00	0.00	0.00
<b>Report Total:</b>		<b>525,313.00</b>	<b>528,052.00</b>	<b>556,873.00</b>