
Account Number T Adopted Budget
 and Title C 2022-2023

REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE

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0010 AD VALOREM TAXES	I	8,824,455.00
0025 SHERIFF FEES	I	1,000.00
0030 AUTO REGISTRATION	I	110,000.00
0035 TAX ASSESSOR/COLLECT FEES	I	300,000.00
0040 COUNTY & DISTRICT CLERK FEES	I	120,000.00
0044 LANGUAGE ACCESS FUND	I	
0045 LAW LIBRARY FUND	I	
0046 CO DISPUTE RESOLUTION FUND	I	
0050 JUSTICE OF PEACE FEES	I	420,000.00
0060 ROAD CREW ROAD MATERIALS & MACHINE	I	80,000.00
0070 SALE OF ASSETS	I	152,500.00
0080 INTEREST	I	950,000.00
0100 CEMETERY PLOTS	I	4,000.00
0140 PREDATOR CONTROL CONTRIBUTION	I	0.00
0210 LATERAL ROAD FUND	I	10,000.00
0215 COUNTY ROAD & BRIDGE FUND	I	55,000.00
0230 JUDGE STATE SUPPLEMENT SALARY	I	25,200.00
0240 COMMUNITY CENTER RENTALS	I	12,000.00
0250 CHILD SAFETY FUND	I	4,500.00
0270 BAIL BOND FUND	I	10.00
0275 AMERICAN RESCUE PLAN FUND	I	0.00
0297 INSURANCE PROCEEDS	I	0.00
0298 INDIGENT DEFENSE GRANT PROGRAM	I	5,000.00
0299 TX DOT ROAD GRANT	I	1,785,000.00
0300 EMERGENCY SERVICES	I	30,000.00
0305 BOND FORFITURES	I	1,000.00
0310 DATA TAX ROLL PROCESSING	I	12,500.00
0315 APARTMENT RENTAL	I	6,000.00
0320 ELECTIONS GRANT	I	0.00
0325 FIRE DEPARTMENT GRANT	I	0.00
0330 SB22 GRANT - SHERIFF	I	
0331 SB22 GRANT - PROSECUTOR	I	
0800 MISCELLANEOUS	I	5,000.00
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GENERAL FUND REVENUE		12,913,165.00

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REPORTING FUND: 0010 GENERAL FUND

0402 SHERIFF

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0100 SHERIFF SALARY	E	79,040.00
0101 DEPUTY SHERIFF #1 SALARY	E	70,860.00
0102 DEPUTY SHERIFF #2 SALARY	E	70,860.00
0103 SECRETARY SALARY	E	62,357.00
0104 DEPUTY SHERIFF #3 SALARY	E	70,860.00
0105 DEPUTY SHERIFF #4 SALARY	E	70,860.00
0110 SHERIFF LONGIVITY	E	3,024.00
0111 DEPUTY SHERIFF #1 LONGEVITY	E	72.00
0112 DEPUTY SHERIFF #2 LONGEVITY	E	144.00
0113 SECRETARY LONGEVITY	E	1,560.00
0114 DEPUTY SHERIFF #3 LONGEVITY	E	144.00
0115 DEPUTY SHERIFF #4 LONGEVITY	E	0.00
0140 FICA TAXES	E	26,647.00
0150 MEDICARE TAXES	E	6,232.00
0160 RETIREMENT	E	45,772.00
0170 INSURANCE	E	73,300.00
0180 TELEPHONE	E	10,000.00
0190 SUPPLIES	E	9,000.00
0200 MAINTENANCE AGREEMENTS	E	4,000.00
0210 EQUIPMENT	E	50,000.00
0220 BONDS & DUES	E	1,500.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0240 POSTAGE	E	150.00
0250 CAR EXPENSE	E	90,000.00
0255 NEW CAR	E	114,000.00
0260 INVESTIGATION	E	1,000.00
0265 RADIO EXPENSE	E	5,000.00
0800 MISCELLANEOUS	E	4,000.00
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SHERIFF		876,382.00

0405 TAX ASSESSOR-COLLECTOR

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0100 TAC SALARY	E	73,440.00
0101 DEPUTY TAC #1 SALARY	E	61,357.00
0102 DEPUTY TAC #2 SALARY	E	61,357.00
0110 TAC LONGEVITY	E	2,304.00
0111 DEPUTY TAC #1 LONGEVITY	E	288.00

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0112 DEPUTY TAC #2 LONGEVITY	E	576.00
0120 PART TIME HELP	E	0.00
0140 FICA TAXES	E	12,358.00
0150 MEDICARE TAXES	E	2,891.00
0160 RETIREMENT	E	21,228.00
0170 INSURANCE	E	36,650.00
0180 TELEPHONE	E	2,500.00
0190 SUPPLIES	E	5,000.00
0200 MAINTENANCE AGREEMENTS	E	32,000.00
0210 EQUIPMENT	E	5,000.00
0220 BONDS & DUES	E	3,000.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0240 POSTAGE	E	9,500.00
0250 DATA PROCESSING	E	5,000.00
0800 MISCELLANEOUS	E	600.00
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TAX ASSESSOR-COLLECTOR		341,049.00

0410 COUNTY & DISTRICT CLERK

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0100 COUNTY & DISTRICT CLERK SALARY	E	73,440.00
0101 DEPUTY CLERK SALARY #1	E	61,357.00
0102 DEPUTY CLERK SALARY #2	E	61,357.00
0110 COUNTY & DIS. CLERK LONGEVITY	E	3,456.00
0111 DEPUTY CLERK #1 LONGEVITY	E	72.00
0112 DEPUTY CLERK #2 LONGEVITY	E	864.00
0120 PART TIME HELP	E	42,500.00
0140 FICA TAXES	E	15,069.00
0150 MEDICARE TAXES	E	3,525.00
0160 RETIREMENT	E	25,885.00
0170 INSURANCE	E	36,650.00
0180 TELEPHONE	E	1,400.00
0190 SUPPLIES	E	12,000.00
0200 MAINTENANCE AGREEMENTS	E	32,000.00
0210 EQUIPMENT	E	10,000.00
0220 BONDS & DUES	E	2,500.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0250 MICRO-FILMING	E	0.00
0260 BOOK & BINDERS	E	5,000.00
0270 INDEX & IMAGING	E	0.00

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0800 MISCELLANEOUS E 1,000.00

 COUNTY & DISTRICT CLERK 394,075.00

0420 COUNTY JUDGE

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0100 COUNTY JUDGE SALARY	E	73,440.00
0101 ADMINISTRATIVE ASSISTANT SALARY	E	61,357.00
0110 COUNTY JUDGE LONGEVITY	E	360.00
0111 STATE SUPPLEMENT SALARY	E	25,200.00
0112 ADMINISTRATIVE ASSISTANT LONGEVITY	E	72.00
0140 FICA TAXES	E	9,947.00
0150 MEDICARE TAXES	E	2,327.00
0160 RETIREMENT	E	17,086.00
0170 INSURANCE	E	24,440.00
0180 TELEPHONE	E	500.00
0190 SUPPLIES	E	3,000.00
0200 MAINTENANCE AGREEMENTS	E	4,000.00
0210 EQUIPMENT	E	1,000.00
0220 BONDS & DUES	E	1,750.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0800 MISCELLANEOUS	E	500.00

 COUNTY JUDGE 230,979.00

0430 JUSTICE OF PEACE

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0100 JUSTICE OF PEACE SALARY	E	73,440.00
0101 DEPUTY JUSTICE OF PEACE SALARY	E	61,357.00
0110 JUSTICE OF PEACE SALARY LONGEVITY	E	360.00
0111 DEPUTY JP LONGEVITY	E	144.00
0140 FICA TAXES	E	8,389.00
0150 MEDICARE TAXES	E	1,962.00
0160 RETIREMENT	E	14,410.00
0170 INSURANCE	E	24,440.00
0180 TELEPHONE	E	800.00
0190 SUPPLIES	E	6,000.00
0200 MAINTENANCE AGREEMENTS	E	0.00
0210 EQUIPMENT	E	0.00
0220 BOND & DUES	E	350.00

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REPORTING FUND: 0010 GENERAL FUND

0490 ROAD CREW

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0100 ROAD CREW SALARIES	E	749,000.00
0110 ROAD CREW LONGEVITY	E	14,950.00
0140 FICA TAXES	E	47,365.00
0150 MEDICARE TAXES	E	11,078.00
0160 RETIREMENT	E	79,356.00
0170 INSURANCE	E	122,200.00
0180 TELEPHONE	E	750.00
0210 EQUIPMENT	E	875,000.00
0260 REPAIRS,SUPPLIES & UPKEEP	E	150,000.00
0270 CULVERTS	E	40,000.00
0280 FILTERS	E	8,000.00
0290 MACHINE HIRE OR RENT	E	5,000.00
0300 TOOLS	E	2,000.00
0310 FUELS	E	150,000.00
0320 OIL	E	7,000.00
0330 TIRES & TUBES	E	30,000.00
0340 MAINTENANCE BARN & YARD	E	15,000.00
0350 ROAD BUILDING MATERIALS	E	600,000.00
0360 WATER	E	7,500.00
0370 RIGHT OF WAY & EASEMENT	E	1,000.00
0390 SEAL COAT & PAVING	E	3,000,000.00
0400 PAINT & CHEMICALS	E	25,000.00
0410 ROAD SIGNS	E	10,000.00
0800 MISCELLANEOUS	E	100.00

ROAD CREW 5,950,299.00

0500 COUNTY AGENT

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0100 COUNTY AGENT SALARY	E	35,000.00
0102 4H PROGRAM COORDINATOR	E	
0140 FICA TAXES	E	2,170.00
0150 MEDICARE TAXES	E	507.00
0170 INSURANCE	E	
0180 TELEPHONE	E	5,100.00
0250 PICKUP EXPENSES	E	10,000.00
0255 NEW PICKUP	E	0.00
0300 TRAVEL & PROFESSIONAL DEVELOPMENT	E	25,000.00

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REPORTING FUND: 0010 GENERAL FUND

0800 MISCELLANEOUS E 150.00

 COUNTY AGENT 77,927.00

0510 FCS AGENT

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0100 FCS AGENT SALARY	E	0.00
0140 FICA TAXES	E	0.00
0150 MEDICARE TAXES	E	0.00
0180 TELEPHONE	E	0.00
0250 CAR EXPENSES	E	0.00
0300 TRAVEL & PROFESSIONAL DEVELOPMENT	E	0.00
0800 MISCELLANEOUS	E	0.00

 FCS AGENT 0.00

0520 COUNTY & FCS AGENTS

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0100 SECRETARY SALARY	E	61,357.00
0110 SECRETARY LONGEVITY	E	216.00
0140 FICA TAXES	E	3,818.00
0150 MEDICARE TAXES	E	893.00
0160 RETIREMENT	E	6,558.00
0170 INSURANCE	E	12,220.00
0190 SUPPLIES	E	4,500.00
0200 MAINTENANCE AGREEMENTS	E	2,100.00
0210 EQUIPMENT	E	3,000.00
0230 SECRETARY TRAVEL EXPENSE	E	
0240 POSTAGE	E	150.00
0280 SHOOTING SPORTS/AG BARN	E	130,500.00

 COUNTY & FCS AGENTS 225,312.00

0530 DISTRICT ATTORNEY

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0100 DISTRICT ATTORNEY SALARY	E	0.00
0110 ASSISTANT DISTRICT ATTORNEY	E	
0120 SECRETARY #1 SALARY	E	
0130 SECRETARY #2 SALARY	E	
0135 INVESTIGATOR SALARY	E	

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REPORTING FUND: 0010 GENERAL FUND

0150 MEDICARE TAXES	E	963.00
0160 RETIREMENT	E	7,068.00
0170 INSURANCE	E	12,220.00
0180 TELEPHONE	E	1,525.00
0190 SUPPLIES	E	2,000.00
0210 EQUIPMENT	E	2,500.00
0215 TOWER RENT	E	6,000.00
0230 SCHOOLS & CONFERENCES	E	3,000.00
0800 MISCELLANEOUS	E	1,000.00

EMERGENCY MANAGEMENT		121,751.00

0570 GARDEN CITY FIRE DEPARTMENT

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0100 GARDEN CITY FIRE CHIEF SALARY	E	5,000.00
0140 FICA TAXES	E	310.00
0150 MEDICARE TAXES	E	73.00
0210 FIRE/ RESCUE TRUCK	E	0.00
0700 EXPENSES	E	30,000.00

GARDEN CITY FIRE DEPARTMENT		35,383.00

0580 ST. LAWRENCE FIRE DEPARTMENT

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0100 ST. LAWRENCE FIRE CHIEF SALARY	E	5,000.00
0140 FICA TAXES	E	310.00
0150 MEDICARE TAXES	E	73.00
0210 FIRE/ RESCUE TRUCK	E	0.00
0700 EXPENSES	E	30,000.00

ST. LAWRENCE FIRE DEPARTMENT		35,383.00

0590 NORTH GLASSCOCK CO. FIRE DEPARTMENT

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0100 NORTH GLASSCOCK CO. FIRE CHIEF SALA	E	5,000.00
0140 FICA TAXES	E	310.00
0150 MEDICARE TAXES	E	73.00
0210 FIRE TRUCK	E	0.00
0220 BUILDING	E	0.00
0700 EXPENSES	E	30,000.00

NORTH GLASSCOCK CO. FIRE DEPARTMENT		35,383.00

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REPORTING FUND: 0010 GENERAL FUND

0410 UNEMPLOYMENT EXPENSE	E	20,000.00
0420 TRAPPERS EXPENSE	E	76,800.00
0425 SOIL & WATER CONSERVATION	E	2,000.00
0430 SR. CITIZENS CENTER SUPPORT	E	6,000.00
0450 ANIMAL CONTROL	E	1,500.00
0460 INFORMATION TECHNOLOGY	E	46,000.00
0465 PUBLIC NOTICES	E	3,000.00
0480 LEGISLATIVE & ADMINISTRATIVE ACTIVI	E	1,500.00
0789 MOVING RELATED EXPENSES	E	0.00
0790 CAPITAL IMPROVEMENTS	E	275,500.00
0792 SB22 GRANT - SHERIFF	E	
0793 SB22 GRANT - PROSECUTOR	E	
0795 COURTHOUSE ANNEX	E	0.00
0796 JAIL REMODEL	E	0.00
0797 COURTHOUSE RESTORATION	E	0.00
0798 OLD JAIL RESTORATION	E	850,000.00
0799 BOY SCOUT HOUSE RESTORATION	E	0.00
0800 MISCELLANEOUS OR CONTINGENCY FUND	E	150,000.00
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GENERAL GOVERNMENT		2,270,750.00

0615 LANDFILL

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0100 LANDFILL ATTENDANT SALARY	E	50,280.00
0102 LANDFILL HEAVY EQUIPMENT OPERATOR	E	18,750.00
0105 LANDFILL SITE CONSULTANT	E	7,200.00
0110 LANDFILL ATTENDANT LONGEVITY	E	216.00
0140 FICA TAXES	E	4,294.00
0150 MEDICARE TAXES	E	1,005.00
0160 RETIREMENT	E	7,375.00
0170 INSURANCE	E	12,220.00
0180 TELEPHONE	E	375.00
0280 ELECTRICITY	E	1,000.00
0290 SOLID WASTE FEES	E	2,000.00
0300 DUMPSTER & LANDFILL	E	40,000.00
0320 LANDFILL BUILDING	E	
0400 ENGINEERING & EXPANSION FEES	E	0.00
0800 MISCELLANEOUS	E	1,000.00
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LANDFILL		145,715.00

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REPORTING FUND: 0065 ARCHIVAL RECORDS MANAGEMENT

0300 ARCHIVAL RECORDS MANAGEMENT REVENUE		
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0010 ARCHIVAL RECORDS FEES	I	22,000.00
0080 ARCHIVAL RECORDS INTEREST	I	1,200.00
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ARCHIVAL RECORDS MANAGEMENT REVENUE		23,200.00
0400 ARCHIVAL RECORDS MANAGEMENT EXPENSE		
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0700 ARCHIVAL RECORDS MANAGEMENT EXPENSE	E	23,000.00
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ARCHIVAL RECORDS MANAGEMENT EXPENSE		23,000.00
ARCHIVAL RECORDS MANAGEMENT		
Income Totals		23,200.00
Expense Totals		23,000.00

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REPORTING FUND: 0085 PRETRIAL INTERVENTION PROGRAM

0300 PRETRIAL INTERVENTION INCOME

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0010 PRETRIAL INTERVENTION FEES	I	0.00
0080 INTEREST	I	100.00

PRETRIAL INTERVENTION INCOME		100.00

0400 PRETRIAL INTERVENTION EXPENSES

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0005 DISTRICT ATTORNEY SALARY	E	7,800.00
0100 ASSISTANT DISTRICT ATTORNEY SALARY	E	8,400.00
0101 SECRETARY #1 SALARY	E	6,000.00
0102 SPECIAL INVESTIGATOR SALARY	E	3,000.00
0103 SECRETARY #2 SALARY	E	0.00
0104 SECRETARY #3 SALARY	E	3,000.00
0140 FICA TAXES	E	1,786.00
0150 MEDICARE TAXES	E	418.00
0160 RETIREMENT	E	3,067.00
0170 INSURANCE	E	0.00
0180 TELEPHONE	E	0.00
0190 SUPPLIES	E	0.00
0200 MAINTENANCE AGREEMENTS	E	0.00
0210 EQUIPMENT	E	0.00
0240 POSTAGE	E	0.00
0345 ADULT PROBATION	E	24,200.00
0800 MISCELLANEOUS	E	0.00

PRETRIAL INTERVENTION EXPENSES		57,671.00

PRETRIAL INTERVENTION PROGRAM

Income Totals		100.00
Expense Totals		57,671.00

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS	
Income Totals	13,085,115.00
Expense Totals	13,199,640.00