

Reagan County					
Two Year Budget Comparison					
FY2022 - FY2023					
Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Revenues - General Fund					
Taxes					
Current Advalorem Taxes	4-100-0500-2000	\$ 10,173,399.00	\$ 10,629,190.00	\$ 455,791.00	4.48022%
Delinquent Adv. Taxes	4-100-0500-2001	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Beverage Taxes	4-100-0500-2002	\$ 1.00	\$ 1.00	\$ -	0.00000%
Total Taxes		\$ 10,223,400.00	\$ 10,679,191.00	\$ 455,791.00	4.45831%
Fees of Office and Other Taxes					
Activity/Community Bldg	4-100-0600-2003	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Ambulance Service	4-100-0600-2004	\$ 72,000.00	\$ 72,000.00	\$ -	0.00000%
Appraisal District	4-100-0600-2005	\$ 169,675.00	\$ 181,000.00	\$ 11,325.00	6.67452%
Attorney State Supplement	4-100-0600-2006	\$ 24,110.00	\$ 24,110.00	\$ -	0.00000%
Cemetery Lots	4-100-0600-2007	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
City of Big Lake	4-100-0600-2008	\$ 275,000.00	\$ 275,000.00	\$ -	0.00000%
Clerk	4-100-0600-2009	\$ 180,000.00	\$ 180,000.00	\$ -	0.00000%
Chapter 19 Voter Registration	4-100-0600-2012	\$ 10.00	\$ 10.00	\$ -	0.00000%
D.H.S. Meals	4-100-0600-2013	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Grants	4-100-0600-2018	\$ 27,520.33	\$ 27,520.33	\$ -	0.00000%
Indigent Defense Grant	4-100-0600-2021	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Judicial DA 2 Yr Supplement	4-100-0600-2025	\$ -	\$ -	\$ -	#DIV/0!
MHMR Interlocal	4-100-0600-2046	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Ambulance Interlocal	4-100-0600-2047	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Housing Medical Reimb.	4-100-0600-2048	\$ 200.00	\$ 200.00	\$ -	0.00000%
Housing Inmates	4-100-0600-2049	\$ 10.00	\$ 10.00	\$ -	0.00000%
Interest Earned	4-100-0600-2052	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Judge State Supplement	4-100-0600-2053	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Justice of the Peace	4-100-0600-2054	\$ 120,000.00	\$ 120,000.00	\$ -	0.00000%
Miscellaneous Revenue	4-100-0600-2057	\$ 14,500.00	\$ 14,500.00	\$ -	0.00000%
Longevity Pay	4-100-0600-2058	\$ 490.00	\$ 490.00	\$ -	0.00000%
Sales Tax - Comptroller	4-100-0600-2059	\$ 1,500,000.00	\$ 2,000,000.00	\$ 500,000.00	33.33333%
Wind Turbine Revenue	4-100-0600-2060	\$ 420,000.00	\$ 420,000.00	\$ -	0.00000%
Sheriff	4-100-0600-2061	\$ 8,600.00	\$ 8,600.00	\$ -	0.00000%
Swimming Pools	4-100-0600-2064	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Tax Assessor/Collector	4-100-0600-2066	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
Taxing Entities Collections	4-100-0600-2067	\$ 98,000.00	\$ 98,000.00	\$ -	0.00000%
Tower Rent/Comptroller	4-100-0600-2068	\$ 900.00	\$ 900.00	\$ -	0.00000%
Golf Course	4-100-0600-2070	\$ 10.00	\$ 10.00	\$ -	0.00000%
Cobra, Retiree insurance	4-100-0600-2075	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Election Collections	4-100-0600-2498	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Jury Reimburse	4-100-0600-2768	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Fees of Office		\$ 3,151,735.33	\$ 3,663,060.33	\$ 511,325.00	16.22360%
Total Revenues - General Fund		\$ 13,375,135.33	\$ 14,342,251.33	\$ 967,116.00	7.23070%
Expenses General Fund					

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Activity Center					
Supervisor Salary	5-100-1000-5109	\$ 51,067.08	\$ 53,467.08	\$ 2,400.00	4.69970%
Social Security	5-100-1000-5201	\$ 3,957.12	\$ 4,140.72	\$ 183.60	4.63974%
Health Insurance	5-100-1000-5202	\$ 9,953.40	\$ 10,615.80	\$ 662.40	6.65501%
Retirement	5-100-1000-5203	\$ 7,179.72	\$ 7,512.84	\$ 333.12	4.63974%
Supplies	5-100-1000-5311	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Maintenance	5-100-1000-5350	\$ 11,000.00	\$ 15,000.00	\$ 4,000.00	36.36364%
Communication	5-100-1000-5420	\$ 4,100.00	\$ 4,100.00	\$ -	0.00000%
Utilities	5-100-1000-5440	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Total Activity Center		\$ 96,257.32	\$ 103,836.44	\$ 7,579.12	7.87381%
Agent-Extension					
Secretary Salary	5-100-1010-5105	\$ 25,533.64	\$ 26,733.64	\$ 1,200.00	4.69968%
Supervisor	5-100-1010-5109	\$ 35,400.00	\$ 37,800.00	\$ 2,400.00	6.77966%
Social Security	5-100-1010-5201	\$ 4,766.99	\$ 5,042.39	\$ 275.40	5.77723%
Retirement	5-100-1010-5203	\$ 3,544.07	\$ 3,710.63	\$ 166.56	4.69968%
Supplies	5-100-1010-5311	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Maintenance	5-100-1010-5350	\$ 9,500.00	\$ 9,500.00	\$ -	0.00000%
Extension Programs	5-100-1010-5399	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Entomologist	5-100-1010-5412	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Communication	5-100-1010-5420	\$ 5,400.00	\$ 5,400.00	\$ -	0.00000%
Out of County Travel	5-100-1010-5426	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Utilities	5-100-1010-5440	\$ 14,500.00	\$ 14,500.00	\$ -	0.00000%
Cars Expense	5-100-1010-5454	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Total Agent-Extension		\$ 129,444.70	\$ 133,486.66	\$ 4,041.96	3.12254%
Appraisal District					
Chief Appraiser Salary	5-100-1030-5101	\$ 70,000.08	\$ 74,200.00	\$ 4,199.92	5.99988%
Chief Deputy Salary	5-100-1030-5102	\$ 55,000.08	\$ 58,300.00	\$ 3,299.92	5.99985%
Secretary Salary	5-100-1030-5105	\$ -		\$ -	#DIV/0!
Social Security	5-100-1030-5201	\$ 9,562.51	\$ 10,136.25	\$ 573.74	5.99989%
Health Insurance	5-100-1030-5202	\$ 19,906.80	\$ 21,231.60	\$ 1,324.80	6.65501%
Retirement	5-100-1030-5203	\$ 17,350.02	\$ 18,391.00	\$ 1,040.98	5.99988%
Total Appraisal District		\$ 171,819.49	\$ 182,258.85	\$ 10,439.36	6.07577%
Attorney Office					
Official Salary	5-100-1040-5101	\$ 62,773.08	\$ 65,173.08	\$ 2,400.00	3.82329%
Secretary Salary	5-100-1040-5108	\$ 71,493.84	\$ 74,853.84	\$ 3,360.00	4.69971%
State Supplement	5-100-1040-5151	\$ 23,333.04	\$ 23,333.04	\$ -	0.00000%
Social Security	5-100-1040-5201	\$ 12,056.40	\$ 12,497.04	\$ 440.64	3.65482%
Health Insurance	5-100-1040-5202	\$ 19,906.80	\$ 21,231.60	\$ 1,324.80	6.65501%
Retirement	5-100-1040-5203	\$ 21,874.87	\$ 22,674.36	\$ 799.49	3.65483%
Office Expense	5-100-1040-5310	\$ 6,500.00	\$ 6,500.00	\$ -	0.00000%
Education-Travel	5-100-1040-5427	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Software Maint.	5-100-1040-5500	\$ 6,000.00	\$ 149,000.00	\$ 143,000.00	2383.33333%
Total Attorney Office		\$ 227,938.03	\$ 379,262.96	\$ 151,324.93	66.38863%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Auditor Office					
Official Salary	5-100-1050-5101	\$ 74,730.00	\$ 77,130.00	\$ 2,400.00	3.21156%
Secretary Salary	5-100-1050-5105	\$ 51,067.08	\$ 53,467.08	\$ 2,400.00	4.69970%
Social Security	5-100-1050-5201	\$ 9,623.48	\$ 9,990.68	\$ 367.20	3.81567%
Health Insurance	5-100-1050-5202	\$ 19,906.80	\$ 21,231.60	\$ 1,324.80	6.65501%
Retirement	5-100-1050-5203	\$ 17,460.63	\$ 18,126.87	\$ 666.24	3.81567%
Office Expense	5-100-1050-5310	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Education-Travel	5-100-1050-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Publications/Notices	5-100-1050-5430	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Computer Expense	5-100-1050-5462	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Computer Maintenance	5-100-1050-5470	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Total Auditor Office		\$ 202,287.99	\$ 209,446.23	\$ 7,158.24	3.53864%
Capital Expenditures					
Ambulance-Fire-Equip	5-100-1060-5026	\$ 50,000.00	\$ 35,000.00	\$ (15,000.00)	-30.00000%
4-H Kitchen	5-100-1060-5034	\$ -	\$ 30,000.00	\$ 30,000.00	#DIV/0!
North Park	5-100-1060-5035	\$ -	\$ 125,000.00	\$ 125,000.00	#DIV/0!
Community Bldg	5-100-1060-5036	\$ -	\$ 100,000.00	\$ 100,000.00	#DIV/0!
Sheriff Vehicles	5-100-1060-5354	\$ -	\$ 99,800.00	\$ 99,800.00	#DIV/0!
Total Capital Expenditures		\$ 50,000.00	\$ 389,800.00	\$ 339,800.00	679.60000%
Cemetery					
Maint. & Supplies	5-100-1070-5356	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Landscaping	5-100-1070-5413	\$ 500.00	\$ 500.00	\$ -	0.00000%
Utilities	5-100-1070-5440	\$ 8,300.00	\$ 8,300.00	\$ -	0.00000%
Water Loading Rack	5-100-1070-5450	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Cemetery		\$ 21,800.00	\$ 21,800.00	\$ -	0.00000%
Cemetery-Stiles					
Maintenance	5-100-1075-5350	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Utilities	5-100-1075-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Cemetery		\$ 8,600.00	\$ 8,600.00	\$ -	0.00000%
Clerk Office					
Official Salary	5-100-1080-5101	\$ 62,773.08	\$ 65,173.08	\$ 2,400.00	3.82329%
Deputy Salaries	5-100-1080-5104	\$ 101,534.16	\$ 106,334.16	\$ 4,800.00	4.72747%
Temporary Salary	5-100-1080-5107	\$ 46,776.00	\$ 49,176.00	\$ 2,400.00	5.13084%
P-T, Temp, Seasonal	5-100-1080-5108	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Social Security	5-100-1080-5201	\$ 16,912.87	\$ 17,647.27	\$ 734.40	4.34226%
Health Insurance	5-100-1080-5202	\$ 39,813.60	\$ 42,463.20	\$ 2,649.60	6.65501%
Retirement	5-100-1080-5203	\$ 30,686.35	\$ 32,018.83	\$ 1,332.48	4.34226%
Office Expense	5-100-1080-5310	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Copier	5-100-1080-5331	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Preservation/Software	5-100-1080-5357	\$ 50,000.00	\$ 79,000.00	\$ 29,000.00	58.00000%
Education	5-100-1080-5427	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00000%
Total Clerks Office		\$ 396,496.06	\$ 441,812.54	\$ 45,316.48	11.42924%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Elections					
Judge/Delivery Fee	5-100-1085-5107	\$ 200.00	\$ 200.00	\$ -	0.00000%
Election Worker Seasonal	5-100-1085-5108	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Social Security	5-100-1085-5201	\$ 474.30	\$ 474.30	\$ -	0.00000%
Election Expense	5-100-1085-5498	\$ 40,000.00	\$ 40,000.00	\$ -	0.00000%
Total Elections		\$ 46,674.30	\$ 46,674.30	\$ -	0.00000%
Community Center					
Supplies	5-100-1090-5311	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Maintenance	5-100-1090-5350	\$ 9,000.00	\$ 12,000.00	\$ 3,000.00	33.33333%
Communication	5-100-1090-5420	\$ 13,793.00	\$ 13,793.00	\$ -	0.00000%
Utilities	5-100-1090-5440	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Total Community Center		\$ 51,793.00	\$ 54,793.00	\$ 3,000.00	5.79229%
Courthouse					
Supplies	5-100-1100-5311	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Maintenance	5-100-1100-5350	\$ 70,000.00	\$ 70,000.00	\$ -	0.00000%
Elevator	5-100-1100-5359	\$ 9,500.00	\$ 9,500.00	\$ -	0.00000%
Renovation	5-100-1100-5403	\$ 100,000.00	\$ 100,000.00	\$ -	0.00000%
Landscaping	5-100-1100-5413	\$ 10.00	\$ 10.00	\$ -	
Communication	5-100-1100-5420	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Security/Safety	5-100-1100-5436	\$ 200,000.00	\$ 200,000.00	\$ -	0.00000%
Utilities	5-100-1100-5440	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Misc-Mileage	5-100-1100-5500	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Courthouse		\$ 463,510.00	\$ 463,510.00	\$ -	0.00000%
CVCOG 911					
Part-Time Salary	5-100-1110-5108	\$ 6,000.00	\$ 6,600.00	\$ 600.00	10.00000%
Social Security	5-100-1110-5201	\$ 459.00	\$ 505.00	\$ 46.00	10.02179%
Retirement	5-100-1110-5203	\$ 832.80	\$ 916.08	\$ 83.28	10.00000%
911 Expenditures	5-100-1110-5343	\$ 1,600.00	\$ 1,600.00	\$ -	0.00000%
Misc/Mileage	5-100-1110-5500	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total CVCOG 911		\$ 9,591.80	\$ 10,321.08	\$ 729.28	7.60316%
Department of Public Safety					
Office Expense	5-100-1120-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1120-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar-Equipment	5-100-1120-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1120-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Total Dept. of Public Safety		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%
THP-Commercial Vehicles					
Office Supply	5-100-1121-5310	\$ 700.00	\$ 700.00	\$ -	0.00000%
Safety	5-100-1121-5335	\$ 200.00	\$ 200.00	\$ -	0.00000%
Radar	5-100-1121-5344	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Communication	5-100-1121-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Total THP-Commercial Vehicles		\$ 4,900.00	\$ 4,900.00	\$ -	0.00000%
Depot					
Utilities	5-100-1130-5440	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Misc-Repair	5-100-1130-5500	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	100.00000%
Total Depot		\$ 4,000.00	\$ 6,000.00	\$ 2,000.00	50.00000%
Fire Department					
Fire/EMS Director	5-100-1135-5102	\$ 65,371.08	\$ 67,771.08	\$ 2,400.00	3.67135%
EMS Salaries	5-100-1135-5104	\$ 554,034.96	\$ 583,347.96	\$ 29,313.00	5.29082%
EMS Part-Time Salary	5-100-1135-5108	\$ 226,371.68	\$ 238,952.68	\$ 12,581.00	5.55767%
EMS Overtime Salary	5-100-1135-5150	\$ 260,168.16	\$ 275,200.80	\$ 15,032.64	5.77805%
Fire Chief Supplement	5-100-1135-5152	\$ 3,600.00	\$ 3,600.00	\$ -	
Social Security	5-100-1135-5201	\$ 85,536.63	\$ 90,075.12	\$ 4,538.49	5.30590%
Health Insurance	5-100-1135-5202	\$ 129,394.20	\$ 138,005.40	\$ 8,611.20	6.65501%
Retirement	5-100-1135-5203	\$ 155,195.87	\$ 163,430.41	\$ 8,234.54	5.30590%
Office Expense	5-100-1135-5310	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Fuel-EMS	5-100-1135-5330	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1135-5335	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Equipment Purchase	5-100-1135-5353	\$ 74,575.33	\$ 65,000.00	\$ (9,575.33)	-12.83981%
Maint & Supplies	5-100-1135-5356	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Operation of Ambulance	5-100-1135-5404	\$ 90,000.00	\$ 95,000.00	\$ 5,000.00	5.55556%
Operation of Trucks	5-100-1135-5405	\$ 85,000.00	\$ 85,000.00	\$ -	0.00000%
Volunteer Expense	5-100-1135-5411	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Communication	5-100-1135-5420	\$ 16,440.00	\$ 16,440.00	\$ -	0.00000%
Education	5-100-1135-5427	\$ 28,870.00	\$ 25,000.00	\$ (3,870.00)	-13.40492%
Utilities	5-100-1135-5440	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
EMS Uniforms	5-100-1135-5455	\$ 15,000.00	\$ 14,000.00	\$ (1,000.00)	-6.66667%
Contract Billing	5-100-1135-5486	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Fire-Fuel	5-100-1135-5500	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Fire Dept.		\$ 1,916,557.91	\$ 1,987,823.45	\$ 71,265.54	3.71841%
Fire Dept. North					
Fuel	5-100-1136-5330	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50000%
Safety	5-110-1136-5335	\$ 750.00	\$ 750.00	\$ -	0.00000%
Equipment Purchase	5-100-1136-5353	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Maint. & Supplies	5-100-1136-5356	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Operation of Volunteers	5-100-1136-5404	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Operation of Trucks	5-100-1136-5405	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Communication	5-100-1136-5420	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Education	5-100-1136-5427	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Utilities	5-100-1136-5440	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Fire Dept. North		\$ 62,750.00	\$ 63,250.00	\$ 500.00	0.79681%
Health & Compliance Dept.				\$ -	
Health Contract Officer	5-100-1140-5102	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
Total Health & Compliance		\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
				\$ -	

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Judicial Dist. Attorney				\$ -	
Official Suppl-L English	5-100-1150-5101	\$ 13,939.20	\$ 14,419.20	\$ 480.00	3.44353%
ADA-Phillips	5-100-1150-5102	\$ 9,840.00	\$ 10,824.00	\$ 984.00	10.00000%
VAC-J Porras	5-100-1150-5103	\$ 4,437.00	\$ 4,881.00	\$ 444.00	10.00676%
Investigator-M Bryant	5-100-1150-5104	\$ 12,322.08	\$ 13,554.00	\$ 1,231.92	9.99766%
LA Ozona-K Lozano	5-100-1150-5105	\$ 10,109.04	\$ 11,119.97	\$ 1,010.93	10.00026%
LA-K Suarez	5-100-1150-5106	\$ 4,317.00	\$ 4,749.00	\$ 432.00	10.00695%
P-T Salary - Crockett	5-100-1150-5108	\$ 10,678.00	\$ 11,746.00	\$ 1,068.00	10.00187%
LA-C Rutherford	5-100-1150-5109	\$ 4,437.00	\$ 4,881.00	\$ 444.00	10.00676%
LA-	5-100-1150-5112	\$ 4,317.00	\$ 4,749.00	\$ 432.00	10.00695%
ADA -G Stump	5-100-1150-5116	\$ 9,600.00	\$ 10,560.00	\$ 960.00	10.00000%
LA-A Vargas	5-100-1150-5117	\$ 4,317.00	\$ 4,749.00	\$ 432.00	10.00695%
ADA- C Cutbirth	5-100-1150-5135	\$ 2,610.00	\$ 2,871.00	\$ 261.00	10.00000%
2 Yr State Supplement	5-100-1150-5151	\$ -	\$ -	\$ -	#DIV/0!
Longevity	5-100-1150-5152	\$ 490.08	\$ 490.08	\$ -	0.00000%
Seasonal Salary	5-100-1150-5153	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Social Security	5-100-1150-5201	\$ 7,260.88	\$ 7,906.37	\$ 645.49	8.88997%
Health Ins. Share	5-100-1150-5202	\$ 32,666.67	\$ 35,000.00	\$ 2,333.33	7.14285%
Retirement	5-100-1150-5203	\$ 12,688.18	\$ 13,859.35	\$ 1,171.17	9.23040%
Office Supply/Equipment	5-100-1150-5310	\$ 3,000.00	\$ 3,600.00	\$ 600.00	20.00000%
Fuel	5-100-1150-5330	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	50.00000%
Professional Services	5-100-1150-5400	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.00000%
Travel	5-100-1150-5425	\$ 3,500.00	\$ 4,000.00	\$ 500.00	14.28571%
Registration Fees	5-100-1150-5427	\$ 1,600.00	\$ 2,000.00	\$ 400.00	25.00000%
Dues & Subscriptions	5-100-1150-5430	\$ 310.00	\$ 350.00	\$ 40.00	12.90323%
R&M Vehicles	5-100-1150-5454	\$ 1,500.00	\$ 1,800.00	\$ 300.00	20.00000%
Computer Expense	5-100-1150-5462	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Law Library	5-100-1150-5820	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00000%
				\$ -	
Total Judicial Dist Atty		\$ 169,439.13	\$ 186,108.97	\$ 16,669.84	9.83825%
Judge Office					
Official Salary	5-100-1160-5101	\$ 62,773.08	\$ 65,173.08	\$ 2,400.00	3.82329%
Secretary Supplement	5-100-1160-5105	\$ 2,400.12	\$ 2,700.18	\$ 300.06	12.50187%
State Supplement	5-100-1160-5151	\$ 25,200.00	\$ 25,200.00	\$ -	0.00000%
Social Security	5-100-1160-5201	\$ 6,913.55	\$ 7,120.10	\$ 206.55	2.98761%
Health Insurance	5-100-1160-5202	\$ 9,953.40	\$ 10,615.80	\$ 662.40	6.65501%
Retirement	5-100-1160-5203	\$ 12,543.80	\$ 12,918.57	\$ 374.77	2.98769%
Office Expense	5-100-1160-5310	\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Education-Travel	5-100-1160-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Judge Office		\$ 131,783.95	\$ 135,727.73	\$ 3,943.78	2.99261%
Judicial District					
Official Salary	5-100-1170-5101	\$ 8,950.00	\$ 8,950.00	\$ -	0.00000%
Court Reporter Salary	5-100-1170-5110	\$ 15,269.84	\$ 17,669.84	\$ 2,400.00	15.71726%
Administrator Salary	5-100-1170-5116	\$ 9,855.60	\$ 12,255.60	\$ 2,400.00	24.35164%
Part-Time Salary - Crockett Co.	5-100-1170-5131	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Social Security	5-100-1170-5201	\$ 2,698.57	\$ 3,065.77	\$ 367.20	13.60721%
Health Insurance	5-100-1170-5202	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Retirement	5-100-1170-5203	\$ 4,896.23	\$ 5,562.47	\$ 666.24	13.60720%
Supplies	5-100-1170-5311	\$ 500.00	\$ 500.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Professional Service	5-100-1170-5400	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Court Appointed Attorney	5-100-1170-5416	\$ 60,000.00	\$ 60,000.00	\$ -	0.00000%
Court Costs	5-100-1170-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
Communication	5-100-1170-5420	\$ 500.00	\$ 500.00	\$ -	0.00000%
Education	5-100-1170-5427	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Computer/Software Maint	5-100-1170-5470	\$ 31,000.00	\$ 31,000.00	\$ -	0.00000%
Court Reporter	5-100-1170-5476	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
District Jurors	5-100-1170-5485	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Miscellaneous	5-100-1170-5500	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Judicial District		\$ 179,880.24	\$ 185,713.68	\$ 5,833.44	3.24296%
Jury					
Professional Service	5-100-1180-5400	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Court Reporter	5-100-1180-5415	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Court Appt. Attorney	5-100-1180-5416	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Court Costs	5-100-1180-5417	\$ 10.00	\$ 10.00	\$ -	0.00000%
TV-VCR Courtroom	5-100-1180-5465	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Juror Meals	5-100-1180-5483	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Jurors	5-100-1180-5484	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Jury		\$ 48,010.00	\$ 48,010.00	\$ -	0.00000%
Justice of the Peace					
Official Salary	5-100-1190-5101	\$ 62,773.08	\$ 65,173.08	\$ 2,400.00	3.82329%
JP Clerk	5-100-1190-5108	\$ 101,534.16	\$ 106,334.16	\$ 4,800.00	4.72747%
Social Security	5-100-1190-5201	\$ 12,619.99	\$ 13,170.79	\$ 550.80	4.36450%
Health Insurance	5-100-1190-5202	\$ 29,860.20	\$ 31,847.40	\$ 1,987.20	6.65501%
Retirement	5-100-1190-5203	\$ 22,897.45	\$ 23,896.81	\$ 999.36	4.36450%
Office Expense	5-100-1190-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Professional Service	5-100-1190-5400	\$ 200.00	\$ 200.00	\$ -	0.00000%
Communication	5-100-1190-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Travel	5-100-1190-5427	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00000%
Computer Maintenance	5-100-1190-5470	\$ 7,200.00	\$ 160,000.00	\$ 152,800.00	2122.22222%
Total Justice of the Peace		\$ 243,244.88	\$ 406,282.24	\$ 163,037.36	67.02602%
LEC Dispatch					
Supervisor Salary/Head	5-100-1200-5109	\$ 57,067.08	\$ 59,467.08	\$ 2,400.00	4.20558%
Dispatcher Salary	5-100-1200-5120	\$ 317,202.48	\$ 331,602.48	\$ 14,400.00	4.53969%
Overtime Salary	5-100-1200-5150	\$ 50,000.00	\$ 45,000.00	\$ (5,000.00)	-10.00000%
Social Security	5-100-1200-5201	\$ 32,456.62	\$ 33,359.32	\$ 902.70	2.78125%
Health Insurance	5-100-1200-5202	\$ 69,673.80	\$ 74,310.60	\$ 4,636.80	6.65501%
Retirement	5-100-1200-5203	\$ 58,888.61	\$ 60,526.45	\$ 1,637.84	2.78125%
Uniforms	5-100-1200-5205	\$ 400.00	\$ 1,000.00	\$ 600.00	150.00000%
Office Expense	5-100-1210-5310	\$ 11,000.00	\$ 15,000.00	\$ 4,000.00	36.36364%
Employee Expense	5-100-1200-5411	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Communication	5-100-1200-5420	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Education	5-100-1200-5427	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Comm Equipment	5-100-1200-5429	\$ 10.00	\$ 10.00	\$ -	0.00000%
Utilities	5-100-1200-5440	\$ 600.00	\$ 600.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Total LEC Dispatch		\$ 609,298.59	\$ 632,875.93	\$ 23,577.34	3.86959%
LEC Jail					
Non-County Inmate Expense	5-100-1210-5050	\$ 10.00	\$ 10.00	\$ -	0.00000%
Administrator Salary	5-100-1210-5116	\$ 57,900.00	\$ 60,300.00	\$ 2,400.00	4.14508%
Cook Salary	5-100-1210-5130	\$ 74,400.00	\$ 79,200.00	\$ 4,800.00	6.45161%
Jailer Salary	5-100-1210-5133	\$ 257,400.00	\$ 271,800.00	\$ 14,400.00	5.59441%
Doctor/Part-Time	5-100-1210-5135	\$ 42,000.00	\$ 56,000.00	\$ 14,000.00	33.33333%
Overtime Salary	5-100-1210-5150	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Social Security	5-100-1210-5201	\$ 32,157.54	\$ 33,809.94	\$ 1,652.40	5.13845%
Health Insurance	5-100-1210-5202	\$ 89,580.60	\$ 95,542.20	\$ 5,961.60	6.65501%
Retirement	5-100-1210-5203	\$ 58,345.97	\$ 61,344.05	\$ 2,998.08	5.13845%
Uniforms	5-100-1210-5205	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Office Expense	5-100-1210-5310	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Fuel-Transport Cost	5-100-1210-5330	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%
Grocery	5-100-1210-5333	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Jail Supplies	5-100-1210-5339	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
Maintenance & Repairs	5-100-1210-5350	\$ 65,000.00	\$ 65,000.00	\$ -	0.00000%
Medical Services	5-100-1210-5391	\$ 55,000.00	\$ 55,000.00	\$ -	0.00000%
Rec/Education	5-100-1210-5392	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Employee Expense	5-100-1210-5411	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Communication	5-100-1210-5420	\$ 660.00	\$ 660.00	\$ -	0.00000%
Education-Staff	5-100-1210-5427	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Utilities	5-100-1210-5440	\$ 75,000.00	\$ 75,000.00	\$ -	0.00000%
Computer Expense	5-100-1210-5462	\$ 6,500.00	\$ 11,000.00	\$ 4,500.00	69.23077%
Total LEC Jail		\$ 940,954.11	\$ 991,666.19	\$ 50,712.08	5.38943%
LEC Patrol					
Official Salary	5-100-1220-5101	\$ 74,731.08	\$ 77,131.08	\$ 2,400.00	3.21152%
Chief Deputy	5-100-1220-5102	\$ 64,171.08	\$ 67,771.08	\$ 3,600.00	5.61000%
Deputies Salary	5-100-1220-5104	\$ 570,250.56	\$ 594,250.56	\$ 24,000.00	4.20868%
Captain	5-100-1220-5105	\$ 188,306.32	\$ 195,506.32	\$ 7,200.00	3.82356%
MHMR Supplement	5-100-1220-5110	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Overtime	5-100-1220-5150	\$ 40,000.00	\$ 40,000.00	\$ -	0.00000%
Social Security	5-100-1220-5201	\$ 73,390.97	\$ 76,236.77	\$ 2,845.80	3.87759%
Health Insurance	5-100-1220-5202	\$ 149,301.00	\$ 159,237.00	\$ 9,936.00	6.65501%
Retirement	5-100-1220-5203	\$ 133,159.03	\$ 138,332.39	\$ 5,173.36	3.88510%
Uniforms	5-100-1220-5205	\$ 14,000.00	\$ 14,000.00	\$ -	0.00000%
EMC	5-100-1220-5306	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Office Expense	5-100-1220-5310	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
Fuel	5-100-1220-5330	\$ 65,000.00	\$ 65,000.00	\$ -	0.00000%
Qualifying & Ammo	5-100-1220-5336	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00000%
Investigation & Evidence	5-100-1220-5337	\$ 11,000.00	\$ 15,000.00	\$ 4,000.00	36.36364%
Equipment	5-100-1220-5353	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00000%
Canine	5-100-1220-5408	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Wrecker Fees	5-100-1220-5410	\$ 500.00	\$ 500.00	\$ -	0.00000%
Employee Expense	5-100-1220-5411	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1220-5420	\$ 11,700.00	\$ 11,700.00	\$ -	0.00000%
Electronic Equipment	5-100-1220-5423	\$ 22,000.00	\$ 52,000.00	\$ 30,000.00	136.36364%
Education-Travel	5-100-1220-5427	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
COG TCLEOSE	5-100-1220-5440	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Cars Expense	5-100-1220-5454	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Total LEC Patrol		\$ 1,546,510.04	\$ 1,639,665.20	\$ 93,155.16	6.02357%
Library					
Assistant Salary	5-100-1230-5103	\$ 47,302.08	\$ 98,804.16	\$ 51,502.08	108.87910%
Part-Time Salary	5-100-1230-5108	\$ 26,631.28	\$ -	\$ (26,631.28)	-100.00000%
Supervisor Salary	5-100-1230-5109	\$ 51,067.08	\$ 53,467.08	\$ 2,400.00	4.69970%
Social Security	5-100-1230-5201	\$ 9,562.53	\$ 11,648.75	\$ 2,086.22	21.81661%
Health Insurance	5-100-1230-5202	\$ 19,906.80	\$ 31,847.40	\$ 11,940.60	59.98252%
Retirement	5-100-1230-5203	\$ 17,350.06	\$ 21,135.25	\$ 3,785.19	21.81658%
Supplies	5-100-1230-5311	\$ 6,124.00	\$ 10,300.00	\$ 4,176.00	68.19073%
Book Fund	5-100-1230-5314	\$ 17,500.00	\$ 17,500.00	\$ -	0.00000%
Equipment Purchase	5-100-1230-5353	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Communication	5-100-1230-5420	\$ 1,320.00	\$ 1,320.00	\$ -	0.00000%
Education-Travel	5-100-1230-5427	\$ 3,451.00	\$ 2,800.00	\$ (651.00)	-18.86410%
Community Programs-Ed.	5-100-1230-5428	\$ 1,000.00	\$ 1,000.00	\$ -	
Technology Support	5-100-1230-5472	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Library		\$ 207,214.83	\$ 255,822.64	\$ 48,607.81	23.45769%
Maintenance Dept.					
Part-Time Salary	5-100-1240-5108	\$ 59,631.28	\$ 61,371.28	\$ 1,740.00	2.91793%
Maintenance Leader	5-100-1240-5109	\$ 58,000.08	\$ 60,400.08	\$ 2,400.00	4.13793%
Workmen Salary	5-100-1240-5115	\$ 162,264.24	\$ 169,464.24	\$ 7,200.00	4.43721%
Social Security	5-100-1240-5201	\$ 21,613.97	\$ 22,531.97	\$ 918.00	4.24725%
Health Insurance	5-100-1240-5202	\$ 39,813.60	\$ 42,463.20	\$ 2,649.60	6.65501%
Retirement	5-100-1240-5203	\$ 34,635.54	\$ 36,301.14	\$ 1,665.60	4.80893%
Fuel	5-100-1240-5330	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00	25.00000%
Maintenance & Supplies	5-100-1240-5356	\$ 25,000.00	\$ 28,000.00	\$ 3,000.00	12.00000%
North Park	5-100-1240-5360	\$ 18,000.00	\$ 18,000.00	\$ -	0.00000%
South Park	5-100-1240-5361	\$ 34,000.00	\$ 32,000.00	\$ (2,000.00)	-5.88235%
Communication	5-100-1240-5420	\$ 2,640.00	\$ 3,300.00	\$ 660.00	25.00000%
Utilities	5-100-1240-5440	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Tires	5-100-1240-5456	\$ 1,300.00	\$ 1,300.00	\$ -	0.00000%
Total Maintenance Dept.		\$ 513,898.71	\$ 535,131.91	\$ 21,233.20	4.13179%
Non-Departmental					
Veterans	5-100-1260-5030	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Unemployment Ins.	5-100-1260-5206	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Insurance	5-100-1260-5282	\$ 300,000.00	\$ 300,000.00	\$ -	0.00000%
Welfare	5-100-1260-5302	\$ 3,600.00	\$ 3,600.00	\$ -	0.00000%
Loan to Another Fund	5-100-1260-5304	\$ 500.00	\$ 500.00	\$ -	0.00000%
Postage	5-100-1260-5312	\$ 19,000.00	\$ 19,000.00	\$ -	0.00000%
Copier/Supplies	5-100-1260-5331	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Safety	5-100-1260-5335	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Furniture/Equipment	5-100-1260-5355	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Road & Bridge	5-100-1260-5390	\$ 2,833,248.03	\$ 3,291,492.30	\$ 458,244.27	16.17381%
Airport	5-100-1260-5395	\$ 340,000.00	\$ 340,000.00	\$ -	0.00000%
External Audit	5-100-1260-5401	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Appraisal District	5-100-1260-5406	\$ 85,000.00	\$ 85,000.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Grant Expense	5-100-1260-5419	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Communication	5-100-1260-5420	\$ 125,000.00	\$ 138,500.00	\$ 13,500.00	10.80000%
Historical Commission	5-100-1260-5424	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Alcohol & Drug Abuse	5-100-1260-5432	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Influencing Legislative Outcomes	5-100-1260-5433	\$ 1.00	\$ 1.00	\$ -	0.00000%
Internet Technology Fees	5-100-1260-5434	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Contingency	5-100-1260-5442	\$ 1,122,570.00	\$ 1,122,570.00	\$ -	0.00000%
Trailblazers	5-100-1260-5444	\$ 25,000.00	\$ 25,000.00	\$ -	0.00000%
Election Expense	5-100-1260-5498	\$ 45,000.00	\$ 45,000.00	\$ -	0.00000%
Miscellaneous & Legal	5-100-1260-5500	\$ 56,000.00	\$ 56,000.00	\$ -	0.00000%
Soil Conservation	5-100-1260-5600	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Total Non-Departmental		\$ 5,155,419.03	\$ 5,627,163.30	\$ 471,744.27	9.15045%
Probation					
JUV Officer Supplement-Upton	5-100-1270-5109	\$ 23,700.00	\$ 26,100.00	\$ 2,400.00	10.12658%
Supplement-Adult Officer	5-100-1270-5152	\$ 25,700.04	\$ 28,100.04	\$ 2,400.00	9.33851%
Social Security	5-100-1270-5201	\$ 5,584.51	\$ 6,135.31	\$ 550.80	9.86300%
Retirement	5-100-1270-5203	\$ 10,132.41	\$ 11,131.77	\$ 999.36	9.86300%
Office Expense	5-100-1270-5310	\$ 6,147.76	\$ 6,147.76	\$ -	0.00000%
Cars Expense	5-100-1270-5454	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Reagan County Secretary	5-100-1270-5570	\$ 23,600.04	\$ 26,000.04	\$ 2,400.00	10.16947%
JUV Probation Dist-Upton	5-100-1270-5571	\$ 54,241.00	\$ 54,241.00	\$ -	0.00000%
Juvenile Detention	5-100-1270-5572	\$ 4,000.00	\$ 4,000.00	\$ -	0.00000%
Total Probation		\$ 157,105.76	\$ 165,855.92	\$ 8,750.16	5.56960%
Public Transportation					
COG Transportation	5-100-1280-5153	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Interlocal Grant	5-100-1280-5154	\$ 67,000.00	\$ 67,000.00	\$ -	0.00000%
Total Transportation		\$ 79,000.00	\$ 79,000.00	\$ -	0.00000%
Swimming Pools					
Temporary Salary	5-100-1290-5107	\$ 85,360.00	\$ 85,360.00	\$ -	0.00000%
Social Security	5-100-1290-5201	\$ 6,530.04	\$ 6,530.04	\$ -	0.00000%
Maintenance & Supplies	5-100-1290-5356	\$ 80,000.00	\$ 88,000.00	\$ 8,000.00	10.00000%
Communication	5-100-1290-5420	\$ 1,200.00	\$ 1,200.00	\$ -	0.00000%
Utilities	5-100-1290-5440	\$ 17,000.00	\$ 17,000.00	\$ -	0.00000%
Total Swimming Pools		\$ 190,090.04	\$ 198,090.04	\$ 8,000.00	4.20853%
Tax Office					
Chapter 19 Voter Reg.	5-100-1300-5012	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Official Salary	5-100-1300-5101	\$ 62,773.08	\$ 65,173.08	\$ 2,400.00	3.82329%
Deputies Salary	5-100-1300-5104	\$ 101,534.16	\$ 106,334.16	\$ 4,800.00	4.72747%
Part-Time Salary	5-100-1300-5108	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Social Security	5-100-1300-5201	\$ 12,684.25	\$ 13,235.05	\$ 550.80	4.34239%
Health Insurance	5-100-1300-5202	\$ 29,860.20	\$ 31,847.40	\$ 1,987.20	6.65501%
Retirement	5-100-1300-5203	\$ 23,014.04	\$ 24,013.40	\$ 999.36	4.34239%
Office Expense	5-100-1300-5310	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Education	5-100-1300-5427	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Publications & Notices	5-100-1300-5430	\$ 800.00	\$ 800.00	\$ -	0.00000%
Computer Contract	5-100-1300-5462	\$ 51,150.00	\$ 52,350.00	\$ 1,200.00	2.34604%
Computer Hardware	5-100-1300-5470	\$ 7,900.00	\$ 7,900.00	\$ -	0.00000%
Motor Vehicle Expense	5-100-1300-5481	\$ 200.00	\$ 200.00	\$ -	0.00000%
Voter Registration Exp	5-100-1300-5482	\$ 700.00	\$ 700.00	\$ -	0.00000%
Total Tax Office		\$ 305,615.73	\$ 317,553.09	\$ 11,937.36	3.90600%
Treasurer's Office					
Official Salary	5-100-1310-5101	\$ 62,773.08	\$ 65,173.08	\$ 2,400.00	3.82329%
Assistant Salary	5-100-1310-5103	\$ 37,021.40	\$ 38,767.40	\$ 1,746.00	4.71619%
Social Security	5-100-1310-5201	\$ 7,634.28	\$ 7,951.45	\$ 317.17	4.15455%
Health Insurance	5-100-1310-5202	\$ 9,953.40	\$ 10,615.80	\$ 662.40	6.65501%
Retirement	5-100-1310-5203	\$ 13,851.47	\$ 14,426.94	\$ 575.47	4.15458%
Office Expense	5-100-1310-5310	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Education	5-100-1310-5427	\$ 3,500.00	\$ 3,500.00	\$ -	0.00000%
Computer Expense	5-100-1310-5462	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Miscellaneous	5-100-1310-5500	\$ 600.00	\$ 600.00	\$ -	0.00000%
Total Treasurer's Office		\$ 143,333.63	\$ 149,034.67	\$ 5,701.04	3.97746%
Total Expenses General Fund		\$ 14,508,119.27	\$ 16,084,177.02	\$ 1,576,057.75	10.86328%
Revenues - Road & Bridge					
Current Advalorem Taxes	4-105-0000-2000	\$ 1,042,961.68	\$ 1,080,894.04	\$ 37,932.36	3.63699%
Delinquent Advalorem Taxes	4-105-0000-2001	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Grant Revenue	4-105-0000-2018	\$ 1,393,000.00	\$ 1,500,000.00	\$ 107,000.00	7.68126%
Interest Earned	4-105-0000-2052	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Miscellaneous Revenue	4-105-0000-2057	\$ 30,000.00	\$ 30,000.00	\$ -	0.00000%
Vehicle Registration	4-105-0000-2115	\$ 190,000.00	\$ 190,000.00	\$ -	0.00000%
Transfer from Gen Fund	4-105-0000-2390	\$ 2,833,248.03	\$ 3,291,492.30	\$ 458,244.27	16.17381%
Total Road & Bridge Revenue		\$ 5,501,209.71	\$ 6,104,386.34	\$ 603,176.63	10.96444%
Expenses Road & Bridge					
Officials' Salary	5-105-0000-5101	\$ 216,404.16	\$ 226,004.16	\$ 9,600.00	4.43614%
P-T, Seasonal, Temp Help	5-105-0000-5108	\$ 12,000.00	\$ 12,000.00	\$ -	0.00000%
Supervisors	5-105-0000-5109	\$ 116,000.16	\$ 120,800.16	\$ 4,800.00	4.13793%
Workmen Salary	5-105-0000-5115	\$ 270,440.20	\$ 282,440.40	\$ 12,000.20	4.43728%
Overtime	5-105-0000-5150	\$ 75,276.00	\$ 78,408.00	\$ 3,132.00	4.16069%
Social Security	5-105-0000-5201	\$ 52,895.22	\$ 55,154.41	\$ 2,259.19	4.27107%
Health Insurance	5-105-0000-5202	\$ 109,487.40	\$ 116,773.80	\$ 7,286.40	6.65501%
Retirement	5-105-0000-5203	\$ 94,306.37	\$ 98,405.41	\$ 4,099.04	4.34651%
Fuel & Oil	5-105-0000-5330	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Safety	5-105-0000-5335	\$ 1,400.00	\$ 1,400.00	\$ -	0.00000%
Equipment Purchase	5-105-0000-5353	\$ 300,000.00	\$ 300,000.00	\$ -	0.00000%
Maintenance & Supplies	5-105-0000-5356	\$ 160,000.00	\$ 160,000.00	\$ -	0.00000%
Paving	5-105-0000-5417	\$ 2,800,000.00	\$ 3,360,000.00	\$ 560,000.00	20.00000%
Cattle Guards	5-105-0000-5418	\$ 50,000.00	\$ 50,000.00	\$ -	0.00000%
Communication	5-105-0000-5420	\$ 8,000.00	\$ 8,000.00	\$ -	0.00000%
Education	5-105-0000-5427	\$ 7,000.00	\$ 7,000.00	\$ -	0.00000%
Utilities	5-105-0000-5440	\$ 10,000.00	\$ 10,000.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Tires	5-105-0000-5456	\$ 48,000.00	\$ 48,000.00	\$ -	0.00000%
Tire Repairs	5-105-0000-5457	\$ 4,500.00	\$ 4,500.00	\$ -	0.00000%
Water/Caliche/Contractors	5-105-0000-5487	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	0.00000%
Misc-Travel/Meals	5-105-0000-5500	\$ 5,500.00	\$ 5,500.00	\$ -	0.00000%
Total Expenses Road & Bridge		\$ 5,501,209.51	\$ 6,104,386.34	\$ 603,176.83	10.96444%
Revenues-Airport Fund					
Grants	4-115-0000-2018	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Airport Fuel System	4-115-0000-2120	\$ 35,000.00	\$ 35,000.00	\$ -	0.00000%
Transfer from Gen. Fund	4-115-0000-2390	\$ 340,000.00	\$ 340,000.00	\$ -	0.00000%
Total Revenues Airport Fund		\$ 380,000.00	\$ 380,000.00	\$ -	0.00000%
Expenses-Airport Fund					
Contract Manager	5-115-0000-5102	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Maintenance & Repairs	5-115-0000-5350	\$ 341,000.00	\$ 341,000.00	\$ -	0.00000%
Equipment Purchase	5-115-0000-5353	\$ -	\$ -	\$ -	#DIV/0!
Utilities	5-115-0000-5440	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Airport Fuel System	5-115-0000-5650	\$ 80,000.00	\$ 80,000.00	\$ -	0.00000%
Total Expenses Airport Fund		\$ 433,000.00	\$ 433,000.00	\$ -	0.00000%
Revenues-RTF Records Tech Fee Fund					
RTF District Clerk	4-121-0000-2009	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Total Revenue RTF Records Tech Fee Fund		\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Expenses-RTF Records Tech Fee Fund					
RTF District	5-121-0000-5005	\$ 10,500.00	\$ 10,500.00	\$ -	0.00000%
Total Expenses-RTF Records Tech Fee Fund		\$ 10,500.00	\$ 10,500.00	\$ -	0.00000%
Revenues-RAF Clerk Records Archive Tech Fund					
RAF Clerk Fees	4-122-0000-2009	\$ 800.00	\$ 800.00	\$ -	0.00000%
Total Revenues-RAF Clerk Records Archive Tech		\$ 800.00	\$ 800.00	\$ -	0.00000%
Expenses-RAF Clerk Records Archive Tech Fund					
RAF District Clerk	5-122-0000-5005	\$ 8,500.00	\$ 8,500.00	\$ -	0.00000%
Total Expenses RAF Clerk Records Archive Tech		\$ 8,500.00	\$ 8,500.00	\$ -	0.00000%
Revenues-Clerk Court Tech Fund					
Clerk-CCTT Fee	4-123-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Clerk Court Tech Fund					
Records-CCTT Fee	5-123-0000-5005	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-Clerk Court Tech Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Revenues-Clerks Records Management Fund					
Clerk	4-125-0000-2009	\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Total Revenues-Clerks Records Mgmt Fund		\$ 20,000.00	\$ 20,000.00	\$ -	0.00000%
Expenses-Clerks Records Mgmt Fund					
Records	5-125-0000-5005	\$ 184,600.00	\$ 184,600.00	\$ -	0.00000%
Enforcement	5-125-0000-5018	\$ 10.00	\$ 10.00	\$ -	0.00000%
P-T, Seasonal, Temp Help	5-125-0000-5108	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Social Security	5-125-0000-5201	\$ 390.00	\$ 390.00	\$ -	0.00000%
Total Expenses-Clerks Records Mgmt Fund		\$ 190,000.00	\$ 190,000.00	\$ -	0.00000%
Revenues-County Clerk Archive Fund					
Cty Clerk Archive Fee	4-126-0000-2009	\$ 24,000.00	\$ 24,000.00	\$ -	0.00000%
Total Revenues-County Clerk Archive Fund		\$ 24,000.00	\$ 24,000.00	\$ -	0.00000%
Expenses-County Clerk Archive Fund					
Cty Clerk Archive Fee	5-126-0000-5005	\$ 10,600.00	\$ 10,600.00	\$ -	0.00000%
Total Expenses-County Clerk Archive Fund		\$ 10,600.00	\$ 10,600.00	\$ -	0.00000%
Revenues-Family Protection Fund					
Family Protection Fee	4-127-0000-2767	\$ 175.00	\$ 175.00	\$ -	0.00000%
Total Revenues-Family Protection Fund		\$ 175.00	\$ 175.00	\$ -	0.00000%
Expenses-Family Protection Fund					
Family Protection Fee	5-127-0000-5767	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Expenses-Family Protection Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Revenues-J.P. Technology Fund					
Justice of the Peace	4-128-0000-2054	\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Total Revenues-J.P. Technology Fund		\$ 5,000.00	\$ 5,000.00	\$ -	0.00000%
Expenses-J.P. Technology Fund					
Computer Expense	5-128-0000-5462	\$ 32,000.00	\$ 37,000.00	\$ 5,000.00	15.62500%
Total Expenses-J.P. Technology Fund		\$ 32,000.00	\$ 37,000.00	\$ 5,000.00	15.62500%
Revenues-Guardian/Probate Fund					
Clerk-Guardian/Probate Fee	4-129-0000-2009	\$ 100.00	\$ 100.00	\$ -	0.00000%
Total Revenues-Guardian/Probate Fund		\$ 100.00	\$ 100.00	\$ -	0.00000%
Expenses-Guardian/Probate Fund					
Guardian/Probate Fund	5-129-0000-5726	\$ 750.00	\$ 750.00	\$ -	0.00000%
Guardian/Probate Fee	5-129-0000-5771	\$ 750.00	\$ 750.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Total Expenses-Guardian/Probate Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Revenues-County Records Management Fund					
Clerk	4-130-0000-2009	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Total Revenues-County Records Mgmt Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Expenses-County Records Management Fund					
Records	5-130-0000-5005	\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	4.00000%
Total Expenses-County Records Mgmt Fund		\$ 25,000.00	\$ 26,000.00	\$ 1,000.00	4.00000%
Revenues-Dist Clerk Records Mgmt Fund					
Clerk	4-131-0000-2009	\$ 350.00	\$ 350.00	\$ -	0.00000%
Total Revenues-Dist Clerk Records Mgmt Fund		\$ 350.00	\$ 350.00	\$ -	0.00000%
Expenses-Dist Clerk Records Mgmt Fund					
Records-District	5-131-0000-5005	\$ 7,100.00	\$ 7,100.00	\$ -	0.00000%
Total Expenses-Dist Clerk Records Mgmt Fund		\$ 7,100.00	\$ 7,100.00	\$ -	0.00000%
Revenues-Child Abuse Prevention Fund					
Clerk	4-132-0000-2009	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Child Abuse Prevention Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Child Abuse Prevention Fund					
Prevention Abused Children	5-132-0000-5714	\$ 250.00	\$ 250.00	\$ -	0.00000%
Total Expenses-Child Abuse Prevention Fund		\$ 250.00	\$ 250.00	\$ -	0.00000%
Revenues-Criminal Clerk of the Court Fund					
Crim Clerk of the Court Fee	4-133-0000-2718	\$ 400.00	\$ 400.00	\$ -	
Total Revenues-Crim Clerk of the Court Fund		\$ 400.00	\$ 400.00	\$ -	
Expenses-Criminal Clerk of the Court Fund					
Crim Clerk of the Court Exp	5-133-0000-5718	\$ 250.00	\$ 250.00	\$ -	
Total Expenses-Criminal Clerk of the Court Fund		\$ 250.00	\$ 250.00	\$ -	
Revenues-County Jury Fund					
County Jury Fee	4-134-0000-2718	\$ 10.00	\$ 10.00	\$ -	
Total Revenue-County Jury Fund		\$ 10.00	\$ 10.00	\$ -	
Expenses-County Jury Fund					
County Jury Exp.	5-134-0000-5718	\$ 7.00	\$ 7.00	\$ -	
Total Expenses-County Jury Fund		\$ 7.00	\$ 7.00	\$ -	

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Revenues-Court Security Fee Fund					
Clerk	4-135-0000-2009	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Justice of the Peace	4-135-0000-2054	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Total Revenues-Court Security Fee Fund		\$ 9,000.00	\$ 9,000.00	\$ -	0.00000%
Expenses-Court Security Fee Fund					
Security	5-135-0000-5020	\$ 14,000.00	\$ 11,000.00	\$ (3,000.00)	-21.42857%
Total Expenses-Court Security Fee Fund		\$ 14,000.00	\$ 11,000.00	\$ (3,000.00)	-21.42857%
Revenues-County Specialty Court Fund					
Cty Specialty Crt Fee	4-136-0000-2718	\$ 150.00	\$ 150.00	\$ -	0.00000%
Total Revenues-County Specialty Court Fund		\$ 150.00	\$ 150.00	\$ -	0.00000%
Expenses-County Specialty Court Fund					
Cty Specialty Court Exp	5-136-0000-5718	\$ 200.00	\$ 200.00	\$ -	0.00000%
Total Expenses-County Specialty Court Fund		\$ 200.00	\$ 200.00	\$ -	0.00000%
Revenues-JP Court Security Fund					
Justice of the Peace	4-137-0000-2054	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-JP Court Security Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-JP Court Security Fund					
Security	5-137-0000-5020	\$ 750.00	\$ 750.00	\$ -	0.00000%
Total Expenses-JP Court Security Fund		\$ 750.00	\$ 750.00	\$ -	0.00000%
Revenues-Court Reporter Service Fund					
Crt Reporter Service Fee	4-138-0000-2718	\$ 15.00	\$ 15.00	\$ -	0.00000%
Total Revenues-Court Reporter Service Fund		\$ 15.00	\$ 15.00	\$ -	0.00000%
Expenses-Court Reporter Service Fund					
Court Reporter Exp.	5-138-0000-5718	\$ 15.00	\$ 15.00	\$ -	0.00000%
Total Expenses-Court Reporter Service Fund		\$ 15.00	\$ 15.00	\$ -	0.00000%
Revenues-Local Truancy Prevention/Diversion Fund					
Lo Truancy Prvn/Dvsn Fee	4-139-0000-2718	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Local Truancy Prvn/Dvsn Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Local Truancy Prevention Diversion Fund					
Truancy Prevention Exp	5-139-0000-5718	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-Lo Truancy Prvn/Dvsn Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Revenues-Drug Forfeiture Fund					
Forfeited Assets	4-140-0000-2016	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Drug Forfeiture Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Drug Forfeiture Fund					
Equipment Purchase	5-140-0000-5353	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Total Expense-Drug Forfeiture Fund		\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Revenues-School Fund					
Interest Earned	4-142-0000-2052	\$ -	\$ 500.00	\$ 500.00	100.00000%
School Land Lease Revenue	4-142-0000-2060	\$ -	\$ 20,000.00	\$ 20,000.00	100.00000%
School Land Royalty	4-142-0000-2061	\$ -	\$ 250,000.00	\$ 250,000.00	100.00000%
Total Revenue-School Land		\$ -	\$ 270,500.00	\$ 270,500.00	#DIV/0!
Expenses-School Fund					
School Land Tax Expense	5-142-0000-5060	\$ -	\$ 25,000.00	\$ 25,000.00	100.00000%
School Land Transfer to RCISD	5-142-0000-5390		\$ 250,000.00	\$ 250,000.00	100.00000%
Total Expenses-School Land		\$ -	\$ 275,000.00	\$ 275,000.00	#DIV/0!
Revenues-4-H Extension Project Fund					
Project Fees	4-145-0000-2017	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-4-H Extension Project Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Exepnses-4-H Extension Project Fund					
Project Expense	5-145-0000-5017	\$ 50.00	\$ 50.00	\$ -	0.00000%
Total Expenses-4-H Extension Project Fund		\$ 50.00	\$ 50.00	\$ -	0.00000%
Revenues-Fire/EMS Contributions Fund					
Contributions Revenue	4-147-0000-2030	\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Total Revenue-Fire/EMS Contributions Fund		\$ 1,500.00	\$ 1,500.00	\$ -	0.00000%
Expenses-Fire/EMS Contributions Fund					
Contrib Exp-Supplies	5-147-0000-5311	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Contrib Exp-Equipment	5-147-0000-5321	\$ 6,000.00	\$ 6,000.00	\$ -	0.00000%
Contrib Exp-Com. Outreach/Ed	5-147-0000-5428	\$ 7,500.00	\$ 6,500.00	\$ (1,000.00)	-13.33333%
Total Expenses-Fire/EMS Contributions Fund		\$ 19,500.00	\$ 18,500.00	\$ (1,000.00)	-5.12821%
Revenues-HAVA Grant Fund					
HAVA Grant	4-148-0000-2718	\$ -	\$ 10.00	\$ 10.00	
Total Revenues-HAVA Grant		\$ -	\$ 10.00	\$ 10.00	
Expenses-HAVA Grant					
Security	5-148-0000-5020	\$ 46,970.00	\$ 17,000.00	\$ (29,970.00)	-63.80669%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Supplies	5-148-0000-5311	\$ 10.00	\$ 10.00	\$ -	0.00000%
Equipment Purchase	5-148-0000-5353	\$ 10.00	\$ 10.00	\$ -	0.00000%
Early Voting Expense	5-148-0000-5498	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Expenses-HAVA Grant		\$ 47,000.00	\$ 17,030.00	\$ (29,970.00)	-63.76596%
Revenues-Grants					
State Libraries Grant	4-150-0000-2022	\$ -	\$ -	\$ -	
Total Revenues-Grants		\$ -	\$ -	\$ -	
Expenses-Grants					
State Libraries Grant	5-150-0000-5022	\$ 585.00	\$ 585.00	\$ -	0.00000%
Total Expenses-Grants		\$ 585.00	\$ 585.00	\$ -	0.00000%
Revenues-Pre-Trial Intervention Fund					
Cty Atty Pre-Trial Program	4-151-0000-2015	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Revenues-Pre-Trial Intervention Fund		\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Expenses-Pre-Trial Intervention Fund					
Secretary Salary	5-151-0000-5104	\$ 30,640.32	\$ 32,080.32	\$ 1,440.00	4.69969%
Social Security	5-151-0000-5201	\$ 2,343.98	\$ 2,454.14	\$ 110.16	4.69970%
Health Insurance	5-151-0000-5202	\$ 9,953.40	\$ 10,615.80	\$ 662.40	6.65501%
Retirement	5-151-0000-5203	\$ 4,252.88	\$ 4,452.75	\$ 199.87	4.69964%
Pre-Trial Program	5-151-0000-5310	\$ 15,000.00	\$ 15,000.00	\$ -	0.00000%
Total Expenses-Pre-Trial Intervention Fund		\$ 62,190.58	\$ 64,603.01	\$ 2,412.43	3.87909%
Revenues-112th D.A. Hot Check Fund					
112th District Attorney	4-154-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-112th D.A. Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-112th D.A. Hot Check Fund					
112th D.A. Expense	5-154-0000-5310	\$ 25.00	\$ 25.00	\$ -	0.00000%
Total Expenses-D.A. Hot Check Fund		\$ 25.00	\$ 25.00	\$ -	0.00000%
Revenues-Hot Check Fund					
County Attorney	4-155-0000-2015	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenues-Hot Check Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Hot Check Fund					
Atty Office Expenses	5-155-0000-5310	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Expenses-Hot Check Fund		\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Revenues-RC Beautification Fund					
North Park	4-159-0000-2360	\$ -	\$ -	\$ -	

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
South Park	4-159-0000-2361	\$ -	\$ -	\$ -	
Glen Rest Cemetery	4-159-0000-2370	\$ -	\$ -	\$ -	
Stiles Cemetery	4-159-0000-2371	\$ -	\$ -	\$ -	
Total Revenue-RC Beautification Fund		\$ -	\$ -	\$ -	
Expenses-RC Beautification Fund					
North Park	5-159-0000-5360	\$ -	\$ -	\$ -	
South Park	5-159-0000-5361	\$ 125.00	\$ 125.00	\$ -	0.00000%
Glen Rest Cemetery	5-159-0000-5370	\$ 160.00	\$ 160.00	\$ -	0.00000%
Stiles Cemetery	5-159-0000-5371	\$ -	\$ -	\$ -	
Total Expenses-RC Beautification Fund		\$ 285.00	\$ 285.00	\$ -	0.00000%
Revenues-Lease Fund					
State Comptroller	4-160-0000-2056	\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Total Revenue-Lease Fund		\$ 2,000.00	\$ 2,000.00	\$ -	0.00000%
Expenses-Lease Fund					
Education	4-160-0000-5427	\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Total Expenses-Lease Fund		\$ 3,000.00	\$ 3,000.00	\$ -	0.00000%
Revenues-Law Library					
Clerk	4-165-0000-2009	\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Total Revenue-Law Library		\$ 2,500.00	\$ 2,500.00	\$ -	0.00000%
Expenses-Law Library					
Law Books	5-165-0000-5030	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	-37.50000%
Total Expenses-Law Library		\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	-37.50000%
Revenues-Lateral Road Fund					
State Comptroller	4-170-0000-2056	\$ 10,700.00	\$ 10,700.00	\$ -	0.00000%
Total Revenue-Lateral Road Fund		\$ 10,700.00	\$ 10,700.00	\$ -	0.00000%
Expenses-Lateral Road Fund					
Equipment	5-170-0000-5353	\$ 10,700.00	\$ 32,100.00	\$ 21,400.00	200.00000%
Total Expenses-Lateral Road Fund		\$ 10,700.00	\$ 32,100.00	\$ 21,400.00	200.00000%
Revenues-Probation Fund					
Probation Fees	4-185-0000-2800	\$ 10.00	\$ 10.00	\$ -	0.00000%
Total Revenue-Probation Fund		\$ 10.00	\$ 10.00	\$ -	0.00000%
Expenses-Probation Fund					
Juvenile Probation Disb.	5-185-0000-5800	\$ 1,000.00	\$ 1,000.00	\$ -	0.00000%
Restitution Pymt	5-185-0000-5810	\$ 900.00	\$ 900.00	\$ -	0.00000%

Description	Account Number	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Amount Change	% Change
Total Expenses-Probation Fund		\$ 1,900.00	\$ 1,900.00	\$ -	0.00000%
Revenues-Adult Bond Supervision Fees					
Probation Bond Fees	4-186-0000-2800	\$ 100.00	\$ 100.00	\$ -	0.00000%
Total Revenues-Adult Bond Supervision Fees		\$ 100.00	\$ 100.00	\$ -	0.00000%
Expenses-Adult Bond Supervision Fees					
Bond Fee Distribution	5-186-0000-5800	\$ 750.00	\$ 750.00	\$ -	0.00000%
Total Expenses-Adult Bond Supervision Fees		\$ 750.00	\$ 750.00	\$ -	0.00000%
Revenues-American Rescue Fund					
Interest Earned	4-226-0000-2052	\$ -	\$ 10.00	\$ 10.00	#DIV/0!
American Rescue Grant Rev	4-226-0000-2718	\$ -	\$ -	\$ -	
Total Revenues-American Rescue Fund		\$ -	\$ 10.00	\$ 10.00	#DIV/0!
Expenses-American Rescue Fund					
Supplies	5-226-0000-5311	\$ -	\$ 10.00	\$ 10.00	#DIV/0!
Equipment Purchase	5-226-0000-5353	\$ -	\$ 350,000.00	\$ 350,000.00	#DIV/0!
Pandemic Exp	5-226-0000-5355	\$ -	\$ -	\$ -	0.00000%
Total Expenses-American Rescue Fund		\$ -	\$ 350,010.00	\$ 350,010.00	#DIV/0!

