

BUDGET CERTIFICATE

FY 2024

BUDGET OF CONCHO COUNTY, TEXAS

BUDGET YEAR FROM OCTOBER 1, 2023, TO SEPTEMBER 30, 2024

THE STATE OF TEXAS }}
COUNTY OF CONCHO }}

WE, DAVID DILLARD, COUNTY JUDGE, AMBER HALL, COUNTY CLERK AND JENIFER GIERISCH, COUNTY TREASURER, OF CONCHO COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF CONCHO COUNTY, TEXAS AS PASSED AND APPROVED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 5th DAY OF SEPTEMBER, 2023 AS THE SAME APPEARS OF RECORD IN THE COMMISSIONERS COURT MINUTES, VOLUME 51, PAGE 43 IN THE OFFICE OF THE COUNTY CLERK OF CONCHO COUNTY, TEXAS.

David Dillard

DAVID DILLARD, COUNTY JUDGE

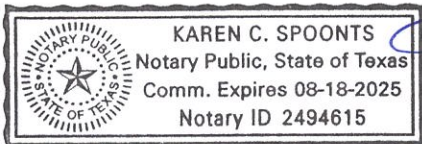
Amber Hall

AMBER HALL, COUNTY CLERK

Jenifer Gierisch

JENIFER GIERISCH, COUNTY TREASURER

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 12th day of September 2023.



Karen Spoons
KAREN SPOONTS, NOTARY PUBLIC IN AND FOR
THE STATE OF TEXAS

MY COMMISSION EXPIRES: 8-18-2025

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0380 Total Budget		_____
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0400
 COUNTY JUDGE
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	65,252.00
0103	PART TIME EMPLOYMENT.....	14,564.00
0106	LONGEVITY.....	480.00
0110	RETIREMENT.....	8,030.00
0120	SOCIAL SECURITY TAXES.....	4,979.00
0121	MEDICARE TAXES.....	1,165.00
0126	WORKERS COMPENSATION.....	147.00
0130	MEDICAL INSURANCE.....	12,331.00
0131	LIFE INSURANCE.....	95.00
0132	AIRMED.....	65.00
0133	DENTAL.....	281.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		107,749.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0400
 COUNTY JUDGE
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	1,200.00
Total Supplies		1,200.00
Section 3: Other Charges		
0305	SPECIAL LEGAL.....	600.00
0321	TELEPHONE - LANDLINE.....	500.00
0322	POSTAGE.....	250.00
0331	MILEAGE.....	500.00
0371	DUES AND MEMBERSHIPS.....	3,500.00
0382	TRAINING AND EDUCATION.....	7,500.00
Total Other Charges		12,850.00
Dept 0400 Total Budget		121,799.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0401
 COUNTY COMMISSIONER
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	142,772.00
0106	LONGEVITY.....	1,580.00
0110	RETIREMENT.....	14,436.00
0120	SOCIAL SECURITY TAXES.....	8,950.00
0121	MEDICARE TAXES.....	2,094.00
0126	WORKERS COMPENSATION.....	300.00
0130	MEDICAL INSURANCE.....	49,324.00
0131	LIFE INSURANCE.....	380.00
0132	AIRMED.....	260.00
0133	DENTAL.....	1,124.00
0141	CELL PHONE ALLOWANCE.....	1,500.00
Total Personnel Services		222,720.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0401
 COUNTY COMMISSIONER
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
0382	TRAINING AND EDUCATION.....	6,000.00
Total Other Charges		6,000.00
Dept 0401 Total Budget		228,720.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY & DISTRICT CLERK
 FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY and DISTRICT CLERK		53,876.00
0002	CHIEF DEPUTY - COUNTY & D		35,918.00
0003	DEPUTY CLERK-COUNTY & DIS		30,842.00
Total Salaries			120,636.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	120,636.00
0106	LONGEVITY.....	245.00
0110	RETIREMENT.....	12,089.00
0120	SOCIAL SECURITY TAXES.....	7,480.00
0121	MEDICARE TAXES.....	1,750.00
0125	UNEMPLOYEMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	222.00
0130	MEDICAL INSURANCE.....	36,993.00
0131	LIFE INSURANCE.....	285.00
0132	AIRMED.....	195.00
0133	DENTAL.....	843.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		181,116.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY & DISTRICT CLERK
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
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0201	OFFICE SUPPLIES.....	4,000.00
Total Supplies		<u>4,000.00</u>
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Section 3: Other Charges		
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0321	TELEPHONE - LANDLINE.....	1,500.00
0322	POSTAGE.....	4,000.00
0382	TRAINING AND EDUCATION.....	7,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	25,000.00
0385	EXPENSE - COPIER LEASE.....	4,000.00
0386	PRINTING, COPYING, BOOKS, and BINDING.....	4,000.00
0387	BOOK RESTORATION.....	8,500.00
Total Other Charges		<u>54,500.00</u>
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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0392	MISCELLANEOUS.....	1,000.00
Total		<u>1,000.00</u>
Dept 0403 Total Budget		<u>240,616.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0409
 GENERAL COUNTY GOV10:49:18 13 SEP 2023CL'FUND : (0010) GENERAL FUND

<u>PCN</u>	<u>Title</u>	<u>Grade</u>	<u>Current Annual Salary</u>
0500	ELECTION WORKER		18,600.00
Total Salaries			18,600.00

<u>Line</u>	<u>Description</u>	<u>Budget</u>
		<u>2024</u>
0104	TEMPORARY / EXTRA HELP EMPLOYMENT.....	18,600.00
0120	SOCIAL SECURITY TAXES.....	1,154.00
0121	MEDICARE TAXES.....	17.00
0125	UNEMPLOYEMENT TAXES.....	20.00
0126	WORKERS COMPENSATION.....	1,156.00
Total Personnel Services		20,947.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0409
 GENERAL COUNTY GOV10:49:18 13 SEP 2023CL'FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
<hr/> Section 2: Supplies <hr/>		
<hr/> Section 3: Other Charges <hr/>		
0230	RADIO TOWER.....	3,000.00
0231	VAN DRIVER.....	10,600.00
0232	VETERANS SERVICE COST.....	2,160.00
0233	COUNTY TRAPPER COST.....	38,400.00
0234	SEPTIC SITE INSPECTOR.....	8,000.00
0235	SEPTIC SITE INSPECTION.....	4,800.00
0236	LIBRARIES.....	2,000.00
0240	EMERGENCY MGMT.....	110,000.00
0242	HIGHWAY PATROL EXPENSES.....	1,000.00
0243	AAA MATCH - ELDERLY MEALS.....	2,000.00
0244	FIRE PROTECTIONN W/COMP - EDEN, PAINT ROCK, EOLA, MILLERSVIE	13,336.00
0245	REVERSE 911 - BLACK BOARD.....	2,400.00
0249	JUDICIAL CONTRACT LABOR.....	500.00
0301	ACCOUNTING AND AUDITING.....	35,000.00
0307	DRUG TESTING AND PHYSICALS.....	4,000.00
0308	EMPLOYMENT BONDS.....	4,000.00
0340	ADVERTISING AND PUBLICATIONS.....	2,500.00
0350	CHILD WELFARE.....	1,000.00
0353	INSURANCE - PROPERTY, PROF. LIAB. AUTO.....	58,000.00
0362	SWCD.....	10,000.00
0372	FIBER OPTIC LINE.....	12,000.00
0375	PAUPERS.....	18,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	6,000.00
0388	TECHNOLOGY UPGRADES.....	5,000.00
0391	ELECTION EXPENSES.....	7,000.00
0393	CONTINGENCY.....	30,000.00
0410	IT MANAGEMENT.....	40,000.00
0481	APPRAISAL DISTRICT.....	70,000.00
Total Other Charges		500,696.00
<hr/> Section 4: Capital Outlay <hr/>		
Total Capital Outlay		
<hr/> Section 5: Transfers Out <hr/>		
<hr/> Section 6: <hr/>		
0381	WEBSITE / EMAIL FEES.....	3,500.00
0392	MISCELLANEOUS.....	16,000.00
0395	RENEWABLE ENERGY SERVICES.....	5,000.00
0440	CONCHO VALLEY FOOD BANK.....	10,000.00
0580	EMPLOYEE APPRECIATION.....	750.00
1640	HEALTHY COUNTY.....	700.00
Total		35,950.00

Prepared by: Jenifer Gierisc
 BUD.RPT1

CONCHO COUNTY
2024 Final Budget
DEPT : 0409
GENERAL COUNTY GOV10:49:18 13 SEP 2023CL'FUND : (0010) GENERAL FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
	Dept 0409 Total Budget	<u>557,593.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0435
 COUNTY & DISTRICT COURTS
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0103	PART TIME EMPLOYMENT.....	12,508.09
0110	RETIREMENT.....	1,251.00
0120	SOCIAL SECURITY TAXES.....	776.00
0121	MEDICARE TAXES.....	182.00
0125	UNEMPLOYEMENT TAXES.....	50.00
0126	WORKERS COMPENSATION.....	22.91
Total Personnel Services		14,790.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0435
 COUNTY & DISTRICT COURTS
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
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Section 2: Supplies

Section 3: Other Charges

0306	INMATE MEDICAL/PRESCRIPTION.....	25,000.00
0372	COURT - APPOINTED ATTORNEYS.....	2,000.00
0373	JURORS AND WITNESSES.....	10,000.00
0376	CRT APPT ATTY - JUVENILE.....	1,000.00
0377	CRT APPT ATTY - CRIMINAL.....	50,000.00
0378	CRT APPT ATTY - CPS.....	5,000.00
0379	CRT APPT ATTY - GUARDIANSHIP.....	1,500.00
0482	REGIONAL PUBLIC DEFENDER.....	1,060.00
0483	SEVENTH ADMINISTRATIVE JUDICIAL.....	425.00
0586	CAPITAL MURDER TRIAL EXPENSE.....	1,000,000.00
0588	TOM GREEN CTY BLDG EXP SUPPLEMENT.....	4,750.00
0589	DISTRICT JUDGE TECHNOLOGY.....	1,200.00
0590	119th District Atty Investigative Services.....	1,000.00
0591	COURT REPORTER TRANSCRIPTIONS.....	5,000.00
0592	COURT REPORTER LEGAL SERVICES.....	1,250.00
0593	COURT REPORTER LEGAL SERVICES -CPS.....	1,250.00
0594	JURY TRIAL MISCELLANEOUS.....	7,500.00
0595	JUVENILE DETENTION.....	1,000.00
0597	PROBATION SYSTEM.....	2,885.00
0598	MENTAL HEALTH FEES.....	6,000.00
0599	PRISONER ROOM & BOARD.....	113,800.00
0625	CONCHO VALLEY REGIONAL PUBLIC DEFENDERS OFFICE.....	16,000.00
Total Other Charges		1,257,620.00

Section 4: Capital Outlay

Section 5: Transfers Out

Section 6:

0392	MISCELLANEOUS.....	6,179.00
Total		6,179.00
Dept 0435 Total Budget		1,278,589.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0455
 JUSTICE OF THE PEACE
 FUND : {0010} GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	JUSTICE OF THE PEACE		53,876.00
0002	CHIEF DEPUTY CLERK - JP		35,918.00
0003	DEPUTY CLERK - JP		30,842.00
Total Salaries			120,636.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	120,636.00
0106	LONGEVITY.....	1,910.00
0110	RETIREMENT.....	12,255.00
0120	SOCIAL SECURITY TAXES.....	7,598.00
0121	MEDICARE TAXES.....	1,777.00
0125	UNEMPLOYEMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	225.00
0130	MEDICAL INSURANCE.....	36,993.00
0131	LIFE INSURANCE.....	252.00
0132	AIRMED.....	195.00
0133	DENTAL.....	843.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		183,062.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0455
 JUSTICE OF THE PEACE
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
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Section 2: Supplies		
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0201	OFFICE SUPPLIES.....	2,000.00
Total Supplies		<u>2,000.00</u>
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Section 3: Other Charges		
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0321	TELEPHONE - LANDLINE.....	750.00
0322	POSTAGE.....	2,200.00
0331	MILEAGE.....	1,200.00
0369	COLLECTION FEES.....	25,000.00
0370	PARKS & WILDLIFE FEES.....	6,000.00
0371	DUES AND MEMBERSHIPS.....	250.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	7,000.00
Total Other Charges		<u>42,400.00</u>
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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0392	MISCELLANEOUS.....	250.00
Total		<u>250.00</u>
Dept 0455 Total Budget		<u>227,712.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0475
 COUNTY ATTORNEY
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	64,162.00
0110	RETIREMENT.....	6,417.00
0120	SOCIAL SECURITY TAXES.....	3,979.00
0121	MEDICARE TAXES.....	931.00
0126	WORKERS COMPENSATION.....	40.00
0130	MEDICAL INSURANCE.....	12,331.00
0131	LIFE INSURANCE.....	95.00
0132	AIRMED.....	65.00
0133	DENTAL.....	281.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		88,661.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0475
 COUNTY ATTORNEY
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
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Section 2: Supplies		
0201	OFFICE SUPPLIES.....	350.00
Total Supplies		<u>350.00</u>
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Section 3: Other Charges		
0321	TELEPHONE - LANDLINE.....	500.00
0322	POSTAGE.....	100.00
0371	DUES AND MEMBERSHIPS.....	500.00
0382	TRAINING AND EDUCATION.....	2,500.00
Total Other Charges		<u>3,600.00</u>
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
0392	MISCELLANEOUS.....	100.00
Total		<u>100.00</u>
Dept 0475 Total Budget		<u>92,711.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0490
 ELECTIONS/VOTER REGISTRAR
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	36,968.00
0104	TEMPORARY / EXTRA HELP EMPLOYMENT.....	14,564.00
0110	RETIREMENT.....	3,697.00
0120	SOCIAL SECURITY TAXES.....	2,121.00
0121	MEDICARE TAXES.....	497.00
0125	UNEMPLOYEMENT TAXES.....	25.00
0126	WORKERS COMPENSATION.....	91.00
0130	MEDICAL INSURANCE.....	11,857.00
0131	LIFE INSURANCE.....	95.00
0132	AIRMED.....	55.00
0133	DENTAL.....	301.00
Total Personnel Services		70,271.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0490
 ELECTIONS/VOTER REGISTRAR
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
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0201	OFFICE SUPPLIES.....	1,000.00
Total Supplies		1,000.00
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Section 3: Other Charges		
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0321	TELEPHONE - LANDLINE.....	400.00
0322	POSTAGE.....	2,300.00
0382	TRAINING AND EDUCATION.....	2,400.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	9,000.00
0385	EXPENSE - COPIER LEASE.....	1,600.00
Total Other Charges		15,700.00
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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0392	MISCELLANEOUS.....	400.00
Total		400.00
Dept 0490 Total Budget		87,371.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0497
 COUNTY TREASURER
 FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	COUNTY TREASURER		53,876.00
0002	CHIEF DEPUTY - TREASURER		35,918.00
Total Salaries			89,794.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	89,794.00
0106	LONGEVITY.....	285.00
0110	RETIREMENT.....	9,008.00
0120	SOCIAL SECURITY TAXES.....	5,585.00
0121	MEDICARE TAXES.....	1,307.00
0125	UNEMPLOYMENT TAXES.....	9.00
0126	WORKERS COMPENSATION.....	165.00
0130	MEDICAL INSURANCE.....	24,662.00
0131	LIFE INSURANCE.....	190.00
0132	AIRMED.....	130.00
0133	DENTAL.....	562.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		132,057.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0497
 COUNTY TREASURER
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
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Section 2: Supplies		
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0201	OFFICE SUPPLIES.....	1,700.00
Total Supplies		<u>1,700.00</u>
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Section 3: Other Charges		
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0321	TELEPHONE - LANDLINE.....	1,000.00
0322	POSTAGE.....	1,600.00
0382	TRAINING AND EDUCATION.....	5,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	25,000.00
0385	EXPENSE - COPIER LEASE.....	1,700.00
Total Other Charges		<u>34,300.00</u>
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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0392	MISCELLANEOUS.....	1,100.00
Total		<u>1,100.00</u>
Dept 0497 Total Budget		<u>169,157.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0499
 TAX A/C
 FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	TAX A/C		31,124.00
0002	CHIEF DEPUTY CLERK - TAX		35,918.00
0003	DEPUTY CLERK - TAX A/C		34,666.00
Total Salaries			101,708.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	101,708.00
0106	LONGEVITY.....	2,805.00
0110	RETIREMENT.....	10,452.00
0120	SOCIAL SECURITY TAXES.....	6,480.00
0121	MEDICARE TAXES.....	1,516.00
0125	UNEMPLOYEMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	794.00
0130	MEDICAL INSURANCE.....	30,828.00
0131	LIFE INSURANCE.....	285.00
0132	AIRMED.....	195.00
0133	DENTAL.....	843.00
Total Personnel Services		155,924.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0499
 TAX A/C
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
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Section 2: Supplies		
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0201	OFFICE SUPPLIES.....	500.00
Total Supplies		<u>500.00</u>
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Section 3: Other Charges		
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0321	TELEPHONE - LANDLINE.....	400.00
0322	POSTAGE.....	500.00
0382	TRAINING AND EDUCATION.....	1,500.00
0385	EXPENSE - COPIER LEASE.....	3,400.00
Total Other Charges		<u>5,800.00</u>
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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0392	MISCELLANEOUS.....	500.00
Total		<u>500.00</u>
Dept 0499 Total Budget		<u>162,724.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0510
 COURTHOUSE
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
Total Personnel Services		_____

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0510
 COURTHOUSE
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
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Section 2: Supplies		
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0202	OPERATIONAL SUPPLIES.....	4,500.00
Total Supplies		4,500.00
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Section 3: Other Charges		
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0361	UTILITIES.....	28,000.00
0486	LAWN SERVICE - CONTRACT LABOR.....	4,000.00
0487	CUSTODIAL - CONTRACT LABOR.....	9,980.00
Total Other Charges		41,980.00
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Section 4: Capital Outlay		
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Section 5: Transfers Out		
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Section 6:		
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0392	MISCELLANEOUS.....	4,000.00
0402	BUILDINGS AND BUILDING IMPROVEMENTS.....	300,000.00
Total		304,000.00
Dept 0510 Total Budget		350,480.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0552
 CONSTABLE
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	8,896.00
0110	RETIREMENT.....	890.00
0120	SOCIAL SECURITY TAXES.....	552.00
0121	MEDICARE TAXES.....	129.00
0126	WORKERS COMPENSATION.....	183.00
0130	MEDICAL INSURANCE.....	12,331.00
0131	LIFE INSURANCE.....	95.00
0132	AIRMED.....	65.00
0133	DENTAL.....	281.00
0141	CELL PHONE ALLOWANCE.....	360.00
0142	CAR ALLOWANCE.....	2,400.00
Total Personnel Services		26,182.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0552
 CONSTABLE
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
0382	TRAINING AND EDUCATION.....	2,000.00
Total Other Charges		2,000.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	1,750.00
Total		1,750.00
Dept 0552 Total Budget		29,932.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0560
 SHERIFF
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	357,933.00
0106	LONGEVITY.....	1,365.00
0107	EMPLOYEE PAYOUTS (UNEXPECTED).....	20,000.00
0108	MHMR - DEPUTY.....	12,000.00
0109	HOLIDAY PAY.....	17,000.00
0110	RETIREMENT.....	40,586.00
0120	SOCIAL SECURITY TAXES.....	25,315.00
0121	MEDICARE TAXES.....	5,920.00
0125	UNEMPLOYEMENT TAXES.....	150.00
0126	WORKERS COMPENSATION.....	9,187.50
0130	MEDICAL INSURANCE.....	92,482.50
0131	LIFE INSURANCE.....	665.00
0132	AIRMED.....	455.00
0133	DENTAL.....	1,967.00
0141	CELL PHONE ALLOWANCE.....	2,520.00
Total Personnel Services		587,546.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0560
 SHERIFF
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	3,500.00
0209	FUELS, OILS, LUBRICANTS.....	50,000.00
0210	TIRES AND TUBES.....	5,000.00
0214	PARTS AND REPAIRS.....	5,000.00
Total Supplies		63,500.00
Section 3: Other Charges		
0229	RADIO REPAIR.....	3,000.00
0248	CONTRACT LABOR.....	3,000.00
0250	AIRCARD.....	3,800.00
0321	TELEPHONE - LANDLINE.....	2,300.00
0322	POSTAGE.....	500.00
0323	CELL PHONES.....	720.00
0360	UNIFORMS.....	5,000.00
0382	TRAINING AND EDUCATION.....	13,500.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	5,000.00
0454	AUTO REPAIR.....	5,000.00
0460	AUTO MAINTENANCE.....	10,000.00
Total Other Charges		51,820.00
Section 4: Capital Outlay		
Total Capital Outlay		_____
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	1,500.00
0425	KOLOGIC.....	10,500.00
0451	VIDEO CAMERAS.....	28,000.00
0506	VEHICLE LEASE.....	70,000.00
Total		110,000.00
Dept 0560 Total Budget		812,866.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0561
 LAW ENFORCEMENT
 FUND : (0010) GENERAL FUND

PCN	Title	Grade	Current Annual Salary
0001	LEAD DISPATCH - LAW ENFOR		40,218.00
0002	DISPATCH - LAW ENFORCEMEN		36,557.00
0003	DISPATCH - LAW ENFORCEMEN		36,557.00
0004	DISPATCH - LAW ENFORCEMEN		35,557.00
0005	DISPATCH - LAW ENFORCEMEN		33,057.00
0006	TEMP DISPATCH-LAW ENFORCE		
Total Salaries			181,946.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	181,946.00
0105	OVERTIME.....	20,895.00
0106	LONGEVITY.....	2,360.00
0109	HOLIDAY PAY.....	11,000.00
0110	RETIREMENT.....	21,625.00
0120	SOCIAL SECURITY TAXES.....	13,405.00
0121	MEDICARE TAXES.....	3,135.00
0125	UNEMPLOYMENT TAXES.....	45.00
0126	WORKERS COMPENSATION.....	400.00
0130	MEDICAL INSURANCE.....	61,655.00
0131	LIFE INSURANCE.....	475.00
0132	AIRMED.....	325.00
0133	DENTAL.....	1,405.00
Total Personnel Services		318,671.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0561
 LAW ENFORCEMENT
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	2,000.00
Total Supplies		<u>2,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
0321	TELEPHONE - LANDLINE.....	2,000.00
0361	UTILITIES.....	12,500.00
0382	TRAINING AND EDUCATION.....	3,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	2,000.00
0385	EXPENSE - COPIER LEASE.....	4,500.00
Total Other Charges		<u>24,000.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Section 6:		
<hr/>		
0392	MISCELLANEOUS.....	1,000.00
Total		<u>1,000.00</u>
Dept 0561 Total Budget		<u>345,671.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0665
 EXTENSION OFFICE
 FUND : (0010) GENERAL FUND

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

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	37,200.00
0106	LONGEVITY.....	1,975.00
0110	RETIREMENT.....	3,918.00
0120	SOCIAL SECURITY TAXES.....	2,429.00
0121	MEDICARE TAXES.....	568.00
0125	UNEMPLOYEMENT TAXES.....	9.00
0126	WORKERS COMPENSATION.....	75.00
0130	MEDICAL INSURANCE.....	12,331.00
0131	LIFE INSURANCE.....	95.00
0132	AIRMED.....	65.00
0133	DENTAL.....	281.00
Total Personnel Services		58,946.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0665
 EXTENSION OFFICE
 FUND : (0010) GENERAL FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	1,000.00
Total Supplies		1,000.00
<hr/>		
Section 3: Other Charges		
<hr/>		
0246	CONTRACT EXTENSION SERVICES.....	22,291.00
0321	TELEPHONE - LANDLINE.....	650.00
0322	POSTAGE.....	450.00
0331	MILEAGE.....	10,800.00
0333	FSC TRAVEL - CEA CONTRACT.....	2,500.00
0374	MEALS AND LODGING.....	3,200.00
0382	TRAINING AND EDUCATION.....	1,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	1,500.00
0385	EXPENSE - COPIER LEASE.....	4,250.00
Total Other Charges		46,641.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Section 6:		
<hr/>		
0392	MISCELLANEOUS.....	500.00
Total		500.00
Dept 0665 Total Budget		107,087.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS OUT
 FUND : (0021) PCT 1 ROAD AND BRIDGE

Line Description	Budget 2024
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0380 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0621
 PCT 1 ROAD AND BRIDGE
 FUND : (0021) PCT 1 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 1 ROADHAND		41,694.00
0002	PCT 1 ROADHAND		41,694.00
Total Salaries			83,388.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	83,388.00
0106	LONGEVITY.....	435.00
0110	RETIREMENT.....	8,383.00
0120	SOCIAL SECURITY TAXES.....	5,197.00
0121	MEDICARE TAXES.....	1,216.00
0125	UNEMPLOYMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	1,823.00
0130	MEDICAL INSURANCE.....	24,662.00
0131	LIFE INSURANCE.....	190.00
0132	AIRMED.....	130.00
0133	DENTAL.....	562.00
0141	CELL PHONE ALLOWANCE.....	720.00
Total Personnel Services		126,724.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0621
 PCT 1 ROAD AND BRIDGE
 FUND : (0021) PCT 1 ROAD AND BRIDGE

Line	Description	Budget 2024
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES.....	4,000.00
0209	FUELS, OILS, LUBRICANTS.....	30,000.00
0210	TIRES AND TUBES.....	4,000.00
0214	PARTS AND REPAIRS.....	15,625.00
0218	GRAVEL, DIRT, AND SAND.....	50,000.00
Total Supplies		103,625.00
Section 3: Other Charges		
0361	UTILITIES.....	500.00
Total Other Charges		500.00
Section 4: Capital Outlay		
0408	PILOT PROGRAM MISCELLANEOUS.....	17,900.00
Total Capital Outlay		17,900.00
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	81,625.75
0505	EQUIPMENT LEASE.....	13,454.00
0511	EQUIPMENT LEASE-INTEREST.....	4,047.00
Total		99,126.75
Dept 0621 Total Budget		347,875.75

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS OUT
 FUND : (0022) PCT 2 ROAD AND BRIDGE

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0380 Total Budget		_____
		0.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0622
 PCT 2 ROAD AND BRIDGE
 FUND : (0022) PCT 2 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 2 ROADHAND		41,694.00
0002	PCT 2 ROADHAND		41,694.00
Total Salaries			83,388.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	83,388.00
0106	LONGEVITY.....	1,820.00
0110	RETIREMENT.....	8,521.00
0120	SOCIAL SECURITY TAXES.....	5,283.00
0121	MEDICARE TAXES.....	1,236.00
0125	UNEMPLOYEMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	1,853.00
0130	MEDICAL INSURANCE.....	24,662.00
0131	LIFE INSURANCE.....	190.00
0132	AIRMED.....	130.00
0133	DENTAL.....	562.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		128,023.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0622
 PCT 2 ROAD AND BRIDGE
 FUND : (0022) PCT 2 ROAD AND BRIDGE

Line	Description	Budget 2024
Section 2: Supplies		
0202	OPERATIONAL SUPPLIES.....	1,500.00
0209	FUELS, OILS, LUBRICANTS.....	15,000.00
0210	TIRES AND TUBES.....	5,000.00
0214	PARTS AND REPAIRS.....	7,000.00
0218	GRAVEL, DIRT, AND SAND.....	100,000.00
Total Supplies		128,500.00
Section 3: Other Charges		
0323	CELL PHONES.....	410.00
0361	UTILITIES.....	1,000.00
Total Other Charges		1,410.00
Section 4: Capital Outlay		
0400	EQMT PURCHASE.....	234,000.00
Total Capital Outlay		234,000.00
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	625.00
0505	EQUIPMENT LEASE.....	23,463.50
0511	EQUIPMENT LEASE-INTEREST.....	4,036.82
Total		28,125.32
Dept 0622 Total Budget		520,058.32

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS OUT
 FUND : (0023) PCT 3 ROAD AND BRIDGE

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Total Transfers Out	_____
	Dept 0380 Total Budget	_____
		0.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0623
 PCT 3 ROAD AND BRIDGE
 FUND : (0023) PCT 3 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 3 ROADHAND		41,694.00
0002	PCT 3 ROADHAND		41,694.00
Total Salaries			83,388.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	83,388.00
0110	RETIREMENT.....	8,339.00
0120	SOCIAL SECURITY TAXES.....	5,171.00
0121	MEDICARE TAXES.....	1,210.00
0125	UNEMPLOYEMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	1,814.00
0130	MEDICAL INSURANCE.....	24,662.00
0131	LIFE INSURANCE.....	190.00
0132	AIRMED.....	130.00
0133	DENTAL.....	562.00
0141	CELL PHONE ALLOWANCE.....	720.00
Total Personnel Services		126,204.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0623
 PCT 3 ROAD AND BRIDGE
 FUND : (0023) PCT 3 ROAD AND BRIDGE

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0202	OPERATIONAL SUPPLIES.....	2,000.00
0209	FUELS, OILS, LUBRICANTS.....	15,500.00
0210	TIRES AND TUBES.....	4,625.00
0214	PARTS AND REPAIRS.....	8,000.00
0218	GRAVEL, DIRT, AND SAND.....	125,000.00
Total Supplies		155,125.00
<hr/>		
Section 3: Other Charges		
<hr/>		
0361	UTILITIES.....	2,800.00
Total Other Charges		2,800.00
<hr/>		
Section 4: Capital Outlay		
<hr/>		
Total Capital Outlay		
<hr/>		
Section 5: Transfers Out		
<hr/>		
Section 6:		
<hr/>		
0392	MISCELLANEOUS.....	37,545.75
0505	EQUIPMENT LEASE.....	21,154.00
0511	EQUIPMENT LEASE-INTEREST.....	5,047.00
Total		63,746.75
Dept 0623 Total Budget		347,875.75

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS OUT
 FUND : (0024) PCT 4 ROAD AND BRIDGE

Line Description	Budget 2024
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0380 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0624
 PCT 4 ROAD AND BRIDGE
 FUND : (0024) PCT 4 ROAD AND BRIDGE

PCN	Title	Grade	Current Annual Salary
0001	PCT 4 ROADHAND		41,694.00
0002	PCT 4 ROADHAND		41,694.00
Total Salaries			83,388.00

Line	Description	Budget 2024
0102	FULL TIME EMPLOYMENT.....	41,694.00
0103	PART TIME EMPLOYMENT.....	41,694.00
0106	LONGEVITY.....	1,040.00
0110	RETIREMENT.....	8,443.00
0120	SOCIAL SECURITY TAXES.....	5,234.54
0121	MEDICARE TAXES.....	1,225.00
0125	UNEMPLOYMENT TAXES.....	18.00
0126	WORKERS COMPENSATION.....	1,836.00
0130	MEDICAL INSURANCE.....	24,662.00
0131	LIFE INSURANCE.....	190.00
0132	AIRMED.....	130.00
0133	DENTAL.....	562.00
0141	CELL PHONE ALLOWANCE.....	360.00
Total Personnel Services		127,088.54

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0624
 PCT 4 ROAD AND BRIDGE
 FUND : (0024) PCT 4 ROAD AND BRIDGE

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0202	OPERATIONAL SUPPLIES.....	1,500.00
0209	FUELS, OILS, LUBRICANTS.....	12,500.00
0210	TIRES AND TUBES.....	8,000.00
0214	PARTS AND REPAIRS.....	10,625.00
0218	GRAVEL, DIRT, AND SAND.....	100,000.00
Total Supplies		<u>132,625.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
0361	UTILITIES.....	1,000.00
Total Other Charges		<u>1,000.00</u>
<hr/>		
Section 4: Capital Outlay		
<hr/>		
0400	EQMT PURCHASE.....	30,000.00
Total Capital Outlay		<u>30,000.00</u>
<hr/>		
Section 5: Transfers Out		
<hr/>		
Section 6:		
<hr/>		
0392	MISCELLANEOUS.....	39,672.00
0402	BUILDINGS & BUILDING IMPROVEMENTS.....	100,000.00
0505	EQUIPMENT LEASE.....	13,352.68
0511	EQUIPMENT LEASE-INTEREST.....	4,137.96
Total		<u>157,162.64</u>
Dept 0624 Total Budget		<u>447,876.18</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0621
 R & B PCT 1 - SRB BOND MONEY
 FUND : (0025) SRB BOND FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0621 Total Budget		_____ 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0622
 R & B PCT 2 - SRB BOND MONEY
 FUND : (0025) SRB BOND FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0622 Total Budget		_____ 0.00 =====

CONCHO COUNTY
2024 Final Budget
DEPT : 0623
R & B PCT 3 - SRB BOND MONEY
FUND : (0025) SRB BOND FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Section 5: Transfers Out	
	Section 6:	
	Total	
	Dept 0623 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0624
 R & B PCT 4 - SRB BOND MONEY
 FUND : (0025) SRB BOND FUND

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Section 6:	
<hr/>		
	Total	<hr/>
	Dept 0624 Total Budget	<hr/> 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0560
 SHERIFF SEIZURE FORFEITURE FUND
 FUND : (0031) SHERIFF SEIZURE-FORFEITURE FUND

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
Total Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		
Dept 0560 Total Budget		0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0560
 SHERIFF FEDERAL SEIZURE FUND
 FUND : (0032) SHERIFF FEDERAL SEIZURE FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0560 Total Budget		_____ 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0560
 SHERIFF - ESTRAYS
 FUND : (0033) ESTRAYS

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Section 6:	
<hr/>		
	Total	<hr/>
	Dept 0560 Total Budget	<hr/> 0.00 =====

CONCHO COUNTY
2024 Final Budget
DEPT : 0380
TRANSFER OUT
FUND : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Section 5: Transfers Out	
	Total Transfers Out	
	Dept 0380 Total Budget	0.00

CONCHO COUNTY
2024 Final Budget
DEPT : 0411
PCT 1
FUND : (0040) LATERAL ROAD FUND

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
0209	FUELS, OILS, LUBRICANTS.....	3,975.00
Total Supplies		<hr/> 3,975.00
Dept 0411 Total Budget		<hr/> 3,975.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0412
 PCT 2
 FUND : (0040) LATERAL ROAD FUND

Line Description	Budget 2024
<hr/>	
Section 2: Supplies	
<hr/>	
0209 FUELS, OILS, LUBRICANTS.....	3,975.00
Total Supplies	<hr/> 3,975.00
Dept 0412 Total Budget	<hr/> 3,975.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0413
 PCT 3
 FUND : (0040) LATERAL ROAD FUND

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0209	FUELS, OILS, LUBRICANTS.....	3,975.00
Total Supplies		<hr/> 3,975.00
Dept 0413 Total Budget		<hr/> 3,975.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0414
 PCT 4
 FUND : (0040) LATERAL ROAD FUND

Line Description	Budget 2024
<hr/>	
Section 2: Supplies	
<hr/>	
0209 FUELS, OILS, LUBRICANTS.....	3,975.00
Total Supplies	<hr/> 3,975.00
Dept 0414 Total Budget	<hr/> 3,975.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS
 FUND : (0043) GRANTS

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Total Transfers Out		_____
Dept 0380 Total Budget		_____
		0.00
		=====

CONCHO COUNTY
2024 Final Budget
DEPT : 0490
ELECTION SECURITY-HAVA GRANT
FUND : (0043) GRANTS

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Section 5: Transfers Out	
	Section 6:	
	Total	
	Dept 0490 Total Budget	<u>0.00</u>

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0561
 RAVM-REIMB AUDITABLE VOTING MACHINES
 FUND : (0043) GRANTS

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0561 Total Budget		_____ 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0562
 TCDBG MILLERSVIEW GRANT
 FUND : (0043) GRANTS

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
0600	TCDBG-MILLERSVIEW-DOOLE WSC.....	341,250.00
Total Other Charges		<u>341,250.00</u>
Dept 0562 Total Budget		<u>341,250.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0563
 CARES ACT - HAVA GRANT
 FUND : (0043) GRANTS

Line Description	Budget 2024
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Section 6:	
Total	
Dept 0563 Total Budget	0.00

CONCHO COUNTY
2024 Final Budget
DEPT : 0564
TXDOT INFRASTR GRANT
FUND : (0043) GRANTS

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0564 Total Budget		<hr/>
		0.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0566
 SPIRIT OF EDEN GRANT
 FUND : (0043) GRANTS

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
0600	SPIRIT OF EDEN.....	10,000.00
Total Other Charges		10,000.00
Dept 0566 Total Budget		10,000.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0567
 EXXON MOBIL GRANT
 FUND : (0043) GRANTS

Line Description	Budget 2024
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0567 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0568
 AMERICAN RESCUE PLAN FUNDS
 FUND : (0043) GRANTS

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Section 6:	
<hr/>		
	Total	<hr/>
	Dept 0568 Total Budget	<hr/> 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0569
 OFFICE OF THE GOVERNOR GRANT
 FUND : (0043) GRANTS

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Section 6:	
<hr/>		
	Total	
	Dept 0569 Total Budget	0.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0102
 CASH
 FUND : (0060) INTEREST & SINKING BOND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0102 Total Budget		_____ 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 I & S
 FUND : (0060) INTEREST & SINKING BOND

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Total Transfers Out	<hr/>
	Dept 0380 Total Budget	<hr/> 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0680
 DEBT SERVICE
 FUND : (0060) INTEREST & SINKING BOND

Line Description	Budget 2024
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	_____
Dept 0680 Total Budget	_____ 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0695
 STATE FUNDS
 FUND : (0090) STATE FUNDS

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	120,000.00
Total		120,000.00
Dept 0695 Total Budget		120,000.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0655
 HISTORICAL COMMISSION
 FUND : (0091) HISTORICAL COMMISSION

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0655 Total Budget		_____
		0.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0375
 CCP
 FUND : (0092) CCP

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	200.00
Total		200.00
Dept 0375 Total Budget		200.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS
 FUND : (0131) COUNTY CLK -RECORDS MGMT

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Total Transfers Out	_____
	Dept 0380 Total Budget	_____ 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLERK -RECORDS MGMNT
 FUND : (0131) COUNTY CLK -RECORDS MGMT

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	4,000.00
Total Supplies		<u>4,000.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
0386	PRINTING, COPYING, BOOKS, and BINDING.....	96,000.00
Total Other Charges		<u>96,000.00</u>
Dept 0403 Total Budget		<u>100,000.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 CLERK-LAW LIBRARY
 FUND : (0331) LAW LIBRARY

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
0386	PRINTING, COPYING, BOOKS, and BINDING.....	1,000.00
Total Other Charges		<u>1,000.00</u>
Dept 0403 Total Budget		<u><u>1,000.00</u></u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0560
 SHERIFF LEOSE
 FUND : (0431) LEOSE-SHERIFF

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
0382	TRAINING AND EDUCATION.....	1,600.00
	Total Other Charges	<hr/> 1,600.00
	Dept 0560 Total Budget	<hr/> 1,600.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0550
 CONSTABLE
 FUND : (0531) LEOSE-CONSTABLE

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
0382	TRAINING AND EDUCATION.....	4,000.00
Total Other Charges		<u>4,000.00</u>
Dept 0550 Total Budget		<u><u>4,000.00</u></u>

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0552
 CONSTABLE LEOSE
 FUND : (0531) LEOSE-CONSTABLE

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
0382	TRAINING AND EDUCATION.....	500.00
	Total Other Charges	<hr/> 500.00
	Dept 0552 Total Budget	<hr/> 500.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLERK SUBDIVISION
 FUND : (0631) SUBDIVISION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	50.00
Total Supplies		<hr/> 50.00
Dept 0403 Total Budget		<hr/> 50.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 CO ATTY - HOT CHECK FUND
 FUND : (0731) CO ATTORNEY-HOT CHECK FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	100.00
Total		100.00
Dept 0403 Total Budget		100.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 VITAL STATISTICS
 FUND : (0831) VITAL STATISTICS

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	200.00
Total Supplies		<hr/> 200.00
Dept 0403 Total Budget		<hr/> 200.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFER IN
 FUND : (0931) TECHNOLOGY-COUNTY CLERK

Line Description	Budget 2024
Section 2: Supplies	
Section 3: Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Total Transfers Out	
Dept 0380 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLK - TECHNOLOGY
 FUND : (0931) TECHNOLOGY-COUNTY CLERK

Line Description	Budget 2024
Section 2: Supplies	
Total Supplies	
Section 3: Other Charges	
Total Other Charges	
Section 4: Capital Outlay	
Section 5: Transfers Out	
Section 6:	
Total	
Dept 0403 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0380
 TRANSFERS
 FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Budget 2024
<hr/>		
	Section 2: Supplies	
<hr/>		
	Section 3: Other Charges	
<hr/>		
	Section 4: Capital Outlay	
<hr/>		
	Section 5: Transfers Out	
<hr/>		
	Total Transfers Out	<hr/>
	Dept 0380 Total Budget	0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 DISTRICT CLK - TECHNOLOGY
 FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	500.00
Total Supplies		<hr/> 500.00
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0403 Total Budget		<hr/> 500.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0450
 DISTRICT CLERK-TECHNOLOGY
 FUND : (1031) TECHNOLOGY-DISTRICT CLERK

Line Description	Budget 2024
<hr/>	
Section 2: Supplies	
<hr/>	
Total Supplies	<hr/>
<hr/>	
Section 3: Other Charges	
<hr/>	
Total Other Charges	<hr/>
<hr/>	
Dept 0450 Total Budget	0.00
	=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0455
 JP-TECHNOLOGY
 FUND : (1131) JP-TECHNOLOGY

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
0382	TRAINING AND EDUCATION.....	6,000.00
0383	COMPUTER SOFTWARE, SUPPORT, AND MAINTENANCE AGREEMENT.....	1,000.00
0388	TECHNOLOGY UPGRADES.....	5,000.00
Total Other Charges		<hr/> 12,000.00
Dept 0455 Total Budget		<hr/> 12,000.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLK - FAMILY PROTECTIVE
 FUND : (1231) FAMILY PROTECTIVE

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	100.00
Total		100.00
Dept 0403 Total Budget		100.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0400
 CTY JUDGE - PROBATE CONT EDUCATION
 FUND : (1331) PROBATE JUDGE-CONTINUING EDUCATION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
0382	TRAINING AND EDUCATION.....	1,200.00
	Total Other Charges	<u>1,200.00</u>
	Dept 0400 Total Budget	<u><u>1,200.00</u></u> =====

CONCHO COUNTY
2024 Final Budget
DEPT : 0380

TRANSFERS
FUND : (1431) COUNTY CRT RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Section 5: Transfers Out	
	Total Transfers Out	
	Dept 0380 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CRT RECORDS PRESERVATION
 FUND : (1431) COUNTY CRT RECORDS PRESERVATION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
0387	BOOK RESTORATION.....	500.00
	Total Other Charges	<hr/> 500.00
	Dept 0403 Total Budget	<hr/> 500.00 =====

CONCHO COUNTY
2024 Final Budget
DEPT : 0426
COUNTY COURT RECORDS PRESERVATION
FUND : (1431) COUNTY CRT RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<hr/>
Dept 0426 Total Budget		<hr/> <u>0.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 DISTRICT CLERK RECORDS MGMT
 FUND : (1531) DISTRICT CLERK RECORDS MGMT

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	400.00
Total Supplies		<u>400.00</u>
<hr/>		
Section 3: Other Charges		
<hr/>		
Total Other Charges		<u> </u>
Dept 0403 Total Budget		<u>400.00</u> =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 BAILIFF
 FUND : (1631) COURTHOUSE SECURITY

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
0330	TRAVEL.....	360.00
Total Other Charges		360.00
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	22,100.00
Total		22,100.00
Dept 0403 Total Budget		22,460.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLERK - DIGITAL IMAGING
 FUND : (1731) CLERK-TECH DIGITALIMAGING

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Total Supplies		<hr/>
		<hr/>
Section 3: Other Charges		
<hr/>		
0386	PRINTING, COPYING, BOOKS, and BINDING.....	400.00
Total Other Charges		<hr/>
		400.00
Dept 0403 Total Budget		<hr/>
		400.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0340
 FEES OF OFFICE-ELECTIONS
 FUND : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
Total		_____
Dept 0340 Total Budget		_____ 0.00 =====

CONCHO COUNTY
2024 Final Budget
DEPT : 0403
UNKNOWN
FUND : (1831) ELECTIONS ADMINISTRATOR

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
	Total Other Charges	<hr/>
	Dept 0403 Total Budget	<hr/>
		0.00
		=====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0490
 ELECTIONS
 FUND : (1831) ELECTIONS ADMINISTRATOR

Line	Description	Budget 2024
Section 2: Supplies		
Total Supplies		
Section 3: Other Charges		
0391	ELECTION EXPENSES.....	3,000.00
Total Other Charges		3,000.00
Dept 0490 Total Budget		3,000.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLK - RECORDS MGMT
 FUND : (1931) COUNTY RECORDS MGMT

Line	Description	Budget 2024
Section 2: Supplies		
0201	OFFICE SUPPLIES.....	500.00
Total Supplies		500.00
Section 3: Other Charges		
0361	UTILITIES.....	3,000.00
Total Other Charges		3,000.00
Dept 0403 Total Budget		3,500.00

CONCHO COUNTY
2024 Final Budget
DEPT : 0380

FUND : (2031) TRANSFERS
DISTRICT CLK RECORDS PRESERVATION

<u>Line</u>	<u>Description</u>	<u>Budget</u> <u>2024</u>
	Section 2: Supplies	
	Section 3: Other Charges	
	Section 4: Capital Outlay	
	Section 5: Transfers Out	
	Total Transfers Out	
	Dept 0380 Total Budget	0.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 DISTRICT CLK RECORDS PRESERVATION
 FUND : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
0201	OFFICE SUPPLIES.....	100.00
Total Supplies		<hr/> 100.00
<hr/>		
Section 3: Other Charges		
<hr/>		
0387	BOOK RESTORATION.....	500.00
Total Other Charges		<hr/> 500.00
Dept 0403 Total Budget		<hr/> 600.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0450
 DISTRICT CLERK RECORDS PRESERVATION
 FUND : (2031) DISTRICT CLK RECORDS PRESERVATION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
	Total Other Charges	<hr/>
<hr/>		
	Dept 0450 Total Budget	<hr/> 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY CLK RECORDS PRESERVATION
 FUND : (2131) COUNTY CLK RECORDS PRESERVATION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
	Total Supplies	<hr/>
<hr/>		
Section 3: Other Charges		
<hr/>		
	Total Other Charges	<hr/>
	Dept 0403 Total Budget	<hr/> 0.00 <hr/> <hr/>

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COURT RECORDS MGMT PRESERVATION
 FUND : (2431) COURT RECORDS MGMT PRESERVATION

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
0385	COPIER LEASE.....	2,600.00
Total Other Charges		2,600.00
Dept 0403 Total Budget		2,600.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 COUNTY RECORDS PRESERVATION
 FUND : (2531) COUNTY RECORDS PRESERVATION

Line	Description	Budget 2024
<hr/>		
Section 2: Supplies		
<hr/>		
Section 3: Other Charges		
<hr/>		
0386	PRINTING, COPYING, BOOKS, and BINDING.....	850.00
Total Other Charges		<hr/> 850.00
Dept 0403 Total Budget		<hr/> <hr/> 850.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0340
 FEES OF OFFICE
 FUND : (2631) PRETRIAL INTERVENTION PROGRAM FUND

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	750.00
Total		750.00
Dept 0340 Total Budget		750.00

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0450
 IMPOUND
 FUND : (2731) IMPOUND ACCOUNT

Line	Description	Budget 2024
<hr/>		
Section 2:	Supplies	
<hr/>		
Section 3:	Other Charges	
<hr/>		
Section 4:	Capital Outlay	
<hr/>		
Section 5:	Transfers Out	
<hr/>		
Section 6:		
<hr/>		
Total		<hr/>
Dept 0450 Total Budget		<hr/> 0.00 =====

CONCHO COUNTY
 2024 Final Budget
 DEPT : 0403
 INTERPRETER-C&D
 FUND : (2831) INTERPRETER

Line	Description	Budget 2024
Section 2: Supplies		
Section 3: Other Charges		
Section 4: Capital Outlay		
Section 5: Transfers Out		
Section 6:		
0392	MISCELLANEOUS.....	100.00
Total		100.00
Dept 0403 Total Budget		100.00 =====

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0010 GENERAL FUND

Account	Description	Budget Amount
0010.0310.1100	AD VALOREM TAXES	2,450,366.00
AD VALOREM TAXES		2,450,366.00
0010.0318.1170	SALES TAX REVENUE.....	80,000.00
SALES TAX		80,000.00
0010.0320.1200	LICENSES & PERMITS.....	8,000.00
0010.0320.1201	SEPTIC PERMITS.....	4,000.00
0010.0320.1223	JP PARK & WILDLIFE FEES.....	12,000.00
LICENSES & PERMITS		12,000.00
0010.0340.1301	FEES OF OFFICE - COUNTY JUDGE.....	300.00
0010.0340.1302	FEES OF OFFICE - COUNTY SHERIFF.....	5,000.00
0010.0340.1303	FEES OF OFFICE - COUNTY ATTORNEY.....	2,000.00
0010.0340.1304	FEES OF OFFICE - COUNTY CLERK.....	40,000.00
0010.0340.1305	FEES OF OFFICE - TAX ASSESSOR - COLLECTOR.....	2,000.00
0010.0340.1306	FEES OF OFFICE - DISTRICT ATTORNEY.....	225,000.00
0010.0340.1307	FEES OF OFFICE - DISTRICT CLERK.....	274,300.00
0010.0340.1308	FEES OF OFFICE - JUSTICE OF THE PEACE.....	250.00
0010.0340.1314	INDIGENT DEFENSE/COMPTROLLER.....	250.00
FEES OF OFFICE		274,300.00
0010.0350.1321	BOND FORFEITURES.....	250.00
FINES & FORFEITURES		250.00
0010.0360.1330	INTEREST EARNINGS - CHECKING.....	4,000.00
0010.0360.1331	INTEREST EARNINGS - CD.....	50,000.00
0010.0360.1332	MMA INTEREST.....	250.00
0010.0360.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0010.0360.1352	ROAD CONTINGENCY ESCROW.....	
0010.0360.1390	MISC REVENUE.....	
0010.0360.1393	AMERICAN RESCUE PLAN	
0010.0360.1396	CORONAVIRUS RELIEF GRANT.....	54,250.00
MISCELLANEOUS REVENUE		54,250.00
0010.0361.1331	INTEREST EARNINGS - CD.....	0.00
INTEREST EARNINGS - CD		0.00
0010.0365.1345	PILOT PROGRAM.....	937,930.00
PILOT		937,930.00
0010.0370.1391	HEALTH INSURANCE REIMBURSEMENT.....	
0010.0370.1392	HEALTHY COUNTY INITIATIVE.....	
0010.0370.1395	INSURANCE REIMBURSEMENT.....	
OTHER REVENUE		0.00
0010.0380.1600	TRANSFERS IN.....	0.00
TRANSFERS		0.00
0010.0400.1505	COUNTY JUDGE SUPPLEMENT.....	25,200.00
COUNTY JUDGE		25,200.00
0010.0409.1322	ELECTION EXP REIMB.....	
0010.0409.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0010.0409.1394	COVID-19.....	
0010.0409.1512	WORK COMP REFUND.....	
0010.0409.1514	TAC HEALTH INS REIMB.....	
0010.0409.1515	TAC HEALTHY COUNTY.....	
0010.0409.1517	VAN DRIVER-REIMB FROM CITY OF EDEN.....	0.00
0010.0409.1528	REIMB FROM DEVELOPERS FOR ATTY FEES.....	

Prepared by: Jenifer Gierisc
BUD.RPT1.REV

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CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 0010 GENERAL FUND

Account	Description	Budget Amount
GENERAL COUNTY GOV'T		<u>0.00</u>
0010.0435.1314	INDIGENT DEFENSE/COMPTROLLER.....	10,000.00
0010.0435.1518	PRISONER ROOM AND BOARD.....	
COUNTY & DISTRICT COURTS		<u>10,000.00</u>
0010.0455.1223	JP PARK & WILDLIFE FEES.....	
0010.0455.1308	FEES OF OFFICE - JUSTICE OF THE PEACE.....	
JUSTICE OF THE PEACE		<u>0.00</u>
0010.0475.1273	SALARY SUPPLEMENT.....	25,666.00
COUNTY ATTORNEY		<u>25,666.00</u>
0010.0497.1313	FEES OF OFFICE - TREASURER.....	7,500.00
0010.0497.1516	TRANSFERS IN.....	
COUNTY TREASURER		<u>7,500.00</u>
0010.0552.1316	FEES OF OFFICE - CONSTABLE.....	0.00
CONSTABLE		<u>0.00</u>
0010.0560.1273	SALARY SUPPLEMENT.....	
0010.0560.1275	MHMR - SUPPLEMENT.....	12,000.00
0010.0560.1300	OTHER FEES.....	
0010.0560.1312	CITY OF EDEN-SALARY REIMBURSEMENT.....	25,000.00
0010.0560.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0010.0560.1365	LEASE PROCEEDS -VEHICLES.....	
0010.0560.1526	HUNTLEY SEIZURE FUNDS REV.....	
0010.0560.1527	LEASE PROCEEDS - VEHICLES.....	
0010.0560.1530	LOAN PROCEEDS.....	
SHERIFF		<u>37,000.00</u>
Total Fund 0010		<u>3,914,462.00</u>

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CONCHO COUNTY
2024 Final Budget Revenue Accounts
0021 PCT 1 ROAD AND BRIDGE

Account	Description	Budget Amount
0021.0310.1100	AD VALOREM TAXES	124,518.25
PROPERTY TAXES		124,518.25
0021.0320.1200	LICENSES & PERMITS.....	42,000.00
LICENSES & PERMITS		42,000.00
0021.0360.1315	WEIGHT & AXLE	7,250.00
0021.0360.1330	INTEREST EARNINGS - CHECKING.....	200.00
0021.0360.1331	INTEREST EARNINGS - CD.....	425.00
0021.0360.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0021.0360.1390	MISC REVENUE.....	
0021.0360.1393	AMERICAN RESCUE PLAN	
MISCELLANEOUS REVENUE		7,875.00
0021.0361.1331	INTEREST EARNINGS - CD.....	
INTEREST EARNINGS - CD		0.00
0021.0365.1345	PILOT PROGRAM.....	171,982.50
PILOT		171,982.50
0021.0366.1355	PIPELINE LEASE.....	
0021.0366.1356	ROAD WORK.....	1,500.00
PUBLIC ENTERPRISE		1,500.00
0021.0367.1318	TRANSPORTATION INFRASTRATURE GRANT.....	
GRANT REVENUES		0.00
0021.0380.1600	TRANSFERS IN.....	
TRANSFERS OUT		0.00
0021.0621.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0021.0621.1360	CAPITAL LEASE PROCEEDS.....	
0021.0621.1530	LOAN PROCEEDS.....	
PCT 1 ROAD AND BRIDGE		0.00
Total Fund 0021		347,875.75

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CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 0022 PCT 2 ROAD AND BRIDGE

Account	Description	Budget Amount
0022.0310.1100	AD VALOREM TAXES	124,518.25
AD VALOREM TAXES		124,518.25
0022.0320.1200	LICENSES & PERMITS.....	42,000.00
LICENSES & PERMITS		42,000.00
0022.0360.1315	WEIGHT & AXLE	7,250.00
0022.0360.1330	INTEREST EARNINGS - CHECKING.....	200.00
0022.0360.1331	INTERST EARNINGS - CD.....	425.00
0022.0360.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0022.0360.1390	MISC REVENUE.....	
0022.0360.1393	AMERICAN RESCUE PLAN	
MISCELLANEOUS REVENUE		7,875.00
0022.0361.1331	INTEREST EARNINGS - CD.....	
INTEREST EARNINGS - CD		0.00
0022.0365.1345	PILOT PROGRAM.....	171,982.50
PILOT		171,982.50
0022.0366.1355	PIPELINE LEASE.....	
0022.0366.1356	ROAD WORK.....	1,500.00
PUBLIC ENTERPRISE		1,500.00
0022.0367.1318	TRANSPORTATION INFRASTRATURE GRANT.....	
GRANT REVENUES		0.00
0022.0380.1600	TRANSFERS IN.....	
TRANSFERS OUT		0.00
0022.0622.1318	TRANSPORTATION INFRASTRATURE GRANT.....	
0022.0622.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0022.0622.1342	SALE OF ASSETS.....	
0022.0622.1360	CAPITAL LEASE PROCEEDS.....	
PCT 2 ROAD AND BRIDGE		0.00
Total Fund 0022		347,875.75

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CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 0023 PCT 3 ROAD AND BRIDGE

Account	Description	Budget Amount
0023.0310.1100	AD VALOREM TAXES	124,518.25
AD VALOREM TAXES		124,518.25
0023.0320.1200	LICENSES & PERMITS.....	42,000.00
LICENSES & PERMITS		42,000.00
0023.0360.1315	WEIGHT & AXLE	7,250.00
0023.0360.1330	INTEREST EARNINGS - CHECKING.....	200.00
0023.0360.1331	INTERST EARNINGS - CD.....	425.00
0023.0360.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0023.0360.1390	MISC REVENUE.....	
0023.0360.1393	AMERICAN RESCUE PLAN	
MISCELLANEOUS REVENUE		7,875.00
0023.0361.1331	INTEREST EARNINGS - CD.....	
INTEREST EARNINGS - CD		0.00
0023.0365.1345	PILOT PROGRAM.....	171,982.50
PILOT		171,982.50
0023.0366.1355	PIPELINE LEASE.....	
0023.0366.1356	ROAD WORK.....	1,500.00
PUBLIC ENTERPRISE		1,500.00
0023.0367.1318	TRANSPORTATION INFRASTRATURE GRANT.....	
GRANT REVENUES		0.00
0023.0380.1600	TRANSFERS IN.....	
TRANSFERS OUT		0.00
0023.0623.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0023.0623.1360	CAPITAL LEASE PROCEEDS.....	
PCT 3 ROAD AND BRIDGE		0.00
Total Fund 0023		347,875.75

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CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 0024 PCT 4 ROAD AND BRIDGE

Account	Description	Budget Amount
0024.0310.1100	AD VALOREM TAXES	124,518.25
AD VALOREM TAXES		124,518.25
0024.0320.1200	LICENSES & PERMITS.....	42,000.00
LICENSES & PERMITS		42,000.00
0024.0360.1315	WEIGHT & AXLE	7,250.00
0024.0360.1330	INTEREST EARNINGS - CHECKING.....	200.00
0024.0360.1331	INTERST EARNINGS - CD.....	425.00
0024.0360.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0024.0360.1390	MISC REVENUE.....	
0024.0360.1393	AMERICAN RESCUE PLAN	
MISCELLANEOUS REVENUE		7,875.00
0024.0361.1331	INTEREST EARNINGS - CD.....	
INTEREST EARNINGS - CD		0.00
0024.0365.1345	PILOT PROGRAM.....	171,982.50
PILOT		171,982.50
0024.0366.1355	PIPELINE LEASE.....	
0024.0366.1356	ROAD WORK.....	1,500.00
PUBLIC ENTERPRISE		1,500.00
0024.0367.1318	TRANSPORTATION INFRASTRATURE GRANT.....	
GRANT REVENUES		0.00
0024.0380.1600	TRANSFERS IN.....	
TRANSFERS OUT		0.00
0024.0624.1340	SALES & COMPENSATION FOR LOSS OF CAPITAL ASSETS	
0024.0624.1360	CAPITAL LEASE PROCEEDS.....	
PCT 4 ROAD AND BRIDGE		0.00
Total Fund 0024		347,875.75

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CONCHO COUNTY
2024 Final Budget Revenue Accounts
0025 SRB BOND FUND

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0025.0360.1329	PCT 2 BOND INT EARNINGS.....	
0025.0360.1330	PCT 4 BOND INT EARNINGS.....	
MISCELLANEOUS REVENUE		0.00
Total Fund 0025		0.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0031 SHERIFF SEIZURE-FORFEITURE FUND

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0031.0350.1320	FORFEITURES.....	500.00
FINES AND FORFEITURES		500.00
0031.0380.1600	TRANSFERS IN.....	0.00
SHERIFF SEIZURE-TRANSFERS IN		0.00
Total Fund 0031		500.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0032 SHERIFF FEDERAL SEIZURE FUND

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0032.0560.1320	FORFEITURES.....	
SHERIFF FEDERAL SEIZURE FUND		<u>0.00</u>
Total Fund 0032		<u>0.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0033 ESTRAYS

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0033.0560.1525	ESTRAYS.....	
	SHERIFF - ESTRAYS	<u>0.00</u>
<u>Total Fund 0033</u>		<u>0.00</u>

CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 0040 LATERAL ROAD FUND

Account	Description	Budget Amount
0040.0333.1001	PCT #1 LATERAL RD.....	
LATERAL ROAD PCT #1 FUEL		0.00
0040.0334.1002	PCT #2 LATERAL RD.....	
LATERAL ROAD PCT #2		0.00
0040.0335.1003	PCT #3 LATERAL RD.....	
LATERAL ROAD PC #3		0.00
0040.0336.1004	PCT #4 LATERAL RD.....	
LATERAL ROAD PCT #4		0.00
0040.0411.1270	STATE GRANTS.....	3,975.00
PCT 1		3,975.00
0040.0412.1270	STATE GRANTS.....	3,975.00
PCT 2		3,975.00
0040.0413.1270	STATE GRANTS.....	3,975.00
PCT 3		3,975.00
0040.0414.1270	STATE GRANTS.....	3,975.00
PCT 4		3,975.00
Total Fund 0040		15,900.00

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CONCHO COUNTY
2024 Final Budget Revenue Accounts
0043 GRANTS

Account	Description	Budget Amount
0043.0361.1331	INTEREST EARNINGS - CD.....	
INTEREST EARNINGS - CD		0.00
0043.0380.1600	TRANSFERS IN.....	0.00
TRANSFERS		0.00
0043.0561.1523	RAVM REVENUE.....	
RAVM-REIMB AUDITABLE VOTING MACHINES		0.00
0043.0562.1520	TCDBG-MILLERSVIEW-DOOLE WSC GRANT.....	341,250.00
TCDBG MILLERSVIEW GRANT		341,250.00
0043.0563.1521	HAVA GRANT REVENUE.....	0.00
0043.0563.1600	TRANSFERS IN.....	
CARES ACT - HAVA GRANT		0.00
0043.0564.1400	TRANSFERS IN.....	
0043.0564.1522	TXDOT INFRAST GRANT.....	
TXDOT INFRAST GRANT		0.00
0043.0566.1524	SPIRIT OF EDEN GRANT.....	10,000.00
SPIRIT OF EDEN GRANT		10,000.00
0043.0567.1350	CONTRIBUTIONS FROM PUBLIC ENTERPRISE.....	
EXXON MOBIL GRANT		0.00
0043.0568.1393	AMERICAN RESCUE PLAN	
0043.0568.1396	CORONAVIRUS RELIEF GRANT.....	
AMERICAN RESCUE PLAN FUNDS		0.00
0043.0569.1397	OOG GRANT.....	
OFFICE OF THE GOVERNOR GRANT		0.00
Total Fund 0043		351,250.00

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CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 0060 INTEREST & SINKING BOND

Account	Description	Budget Amount
0060.0310.1100	AD VALOREM TAX.....	
0060.0310.1140	INTEREST & SINKING.....	
I & S		<u>0.00</u>
0060.0380.1600	TRANSFERS IN.....	
I & S		<u>0.00</u>
Total Fund 0060		<u>0.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0090 STATE FUNDS

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0090.0340.0392	STATE FUNDS REVENUE.....	120,000.00
UNKNOWN		<u>120,000.00</u>
<u>Total Fund 0090</u>		<u>120,000.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0091 HISTORICAL COMMISSION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0091.0340.0392	HISTORICAL COMMISSION -MISC REV.....	30.00
	HISTORICAL COMMISSION	<u>30.00</u>
Total Fund 0091		<u>30.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0092 CCP

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0092.0375.1370 CCP	CONTRIBUTIONS & DONATIONS FROM PRIVATE SOURCES.	200.00
		<u>200.00</u>
<u>Total Fund 0092</u>		<u>200.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0131 COUNTY CLK -RECORDS MGMT

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0131.0340.1304	COUNTY RECORDS MGMT.....	8,000.00
	FEEES OF OFFICE	8,000.00
Total Fund 0131		8,000.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0331 LAW LIBRARY

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0331.0340.1304	LAW LIBRARY.....	2,500.00
LAW LIBRARY		<u>2,500.00</u>
Total Fund 0331		<u>2,500.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0431 LEOSE-SHERIFF

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0431.0335.1271	LEOSE - SHERIFF.....	1,000.00
LEOSE		<u>1,000.00</u>
Total Fund 0431		<u>1,000.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0531 LEOSE-CONSTABLE

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0531.0335.1272	LEOSE - CONSTABLE.....	600.00
LEOSE -CONSTABLE		<u>600.00</u>
Total Fund 0531		<u>600.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0631 SUBDIVISION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0631.0321.1229	SUBDIVISION PERMIT.....	100.00
NON-BUSINESS LICENSES & PERMITS		<u>100.00</u>
Total Fund 0631		<u>100.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0731 CO ATTORNEY-HOT CHECK FUND

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0731.0350.1311	HOT CHECK FINES.....	100.00
	FINES & FORFEITURES	<u>100.00</u>
Total Fund 0731		<u>100.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0831 VITAL STATISTICS

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0831.0340.1304	VITAL STATISTICS.....	500.00
VITAL STATISTICS		500.00
Total Fund 0831		500.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
0931 TECHNOLOGY-COUNTY CLERK

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
0931.0340.1304	TECHNOLOGY-COUNTY CLERK.....	25.00
TECHNOLOGY-COUNTY CLERK		25.00
0931.0380.1600	TRANSFERS IN.....	0.00
TRANSFER IN		0.00
Total Fund 0931		25.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1031 TECHNOLOGY-DISTRICT CLERK

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1031.0340.1307	TECHNOLOGY - DISTRICT CLERK.....	200.00
TECHNOLOGY-DISTRICT CLERK		200.00
1031.0380.1600	TRANSFERS IN.....	
TRANSFERS		0.00
Total Fund 1031		200.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1131 JP-TECHNOLOGY

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1131.0340.1308	JP-TECHNOLOGY.....	6,000.00
JP-TECHNOLOGY		<u>6,000.00</u>
Total Fund 1131		<u>6,000.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1231 FAMILY PROTECTIVE

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1231.0340.1307	FAMILY PROTECTIVE.....	100.00
FAMILY PROTECTIVE		100.00
<hr/>		
Total Fund 1231		100.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1331 PROBATE JUDGE-CONTINUING EDUCATION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1331.0340.1301	PROBATE JUDGE - CE.....	100.00
	PROBATE JUDGE - CE	<u>100.00</u>
Total Fund 1331		<u>100.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1431 COUNTY CRT RECORDS PRESERVATION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1431.0340.1304	COUNTY CRT RECORDS PRESERVATION.....	1,000.00
	COUNTY CRT RECORDS PRESERVATION	1,000.00
1431.0380.1600	TRANSFERS IN.....	
	TRANSFERS	0.00
Total Fund 1431		1,000.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1531 DISTRICT CLERK RECORDS MGMT

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1531.0340.1307	DISTRICT CLERK RECORDS MGMT.....	100.00
	DISTRICT CLERK RECORDS MGMT	100.00
Total Fund 1531		100.00

CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 1631 COURTHOUSE SECURITY

Account	Description	Budget Amount
1631.0340.1304	COURTHOUSE SECURITY.....	7,500.00
1631.0340.1308	FEEES OF OFFICE - JUSTICE OF THE PEACE.....	13,000.00
COURTHOUSE SECURITY		20,500.00
1631.0360.1331	INTEREST EARNING - CD (CHS).....	50.00
CHS INTEREST INCOME		50.00
1631.0380.1600	TRANSFERS IN.....	0.00
TRANSFERS IN		0.00
Total Fund 1631		20,550.00

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CONCHO COUNTY
2024 Final Budget Revenue Accounts
1731 CLERK-TECH DIGITALIMAGING

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1731.0340.1304	CLERK-TECH DIGITALIMAGING.....	1,200.00
	CLERK-TECH DIGITALIMAGING	1,200.00
1731.0380.1600	TRANSFERS IN.....	
	CLK-TECH DIGITAL-TRSF IN	0.00
Total Fund 1731		1,200.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1831 ELECTIONS ADMINISTRATOR

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1831.0340.1304	FEEES OF OFFICE - COUNTY CLERK.....	0.00
1831.0340.1317	MISC REVENUE.....	
	FEEES OF OFFICE-ELECTIONS	<u>0.00</u>
Total Fund 1831		<u>0.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
1931 COUNTY RECORDS MGMT

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
1931.0340.1304	COUNTY CLK RECORDS MGMT.....	8,000.00
	COUNTY RECORDS MGMT	<u>8,000.00</u>
Total Fund 1931		<u>8,000.00</u>

CONCHO COUNTY
 2024 Final Budget Revenue Accounts
 2031 DISTRICT CLK RECORDS PRESERVATION

Account	Description	Budget Amount
2031.0340.1307	DISTRICT CLK RECORDS PRESERVATION.....	200.00
	DISTRICT CLK RECORDS PRESERVATION	200.00
2031.0380.1600	TRANSFERS IN.....	0.00
	TRANSFERS	0.00
Total Fund 2031		200.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2131 COUNTY CLK RECORDS PRESERVATION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2131.0340.1304	COUNTY CLK RECORDS PRESERVATION.....	
	COUNTY CLK RECORDS PRESERVATION	<u>0.00</u>
Total Fund 2131		<u>0.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2331 PROBATE GUARDIANSHIP HELD

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2331.0340.1307	PROBATE GUARDIANSHIP HELD.....	300.00
	PROBATE GUARDIANSHIP HELD	<u>300.00</u>
Total Fund 2331		<u>300.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2431 COURT RECORDS MGMT PRESERVATION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2431.0340.1304	COURT RECORD MGMT PRESERVATION.....	1,000.00
	COURT RECORD MGMT PRESERVATION	<u>1,000.00</u>
Total Fund 2431		<u>1,000.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2531 COUNTY RECORDS PRESERVATION

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2531.0340.1304	COUNTY RECORDS PRESERVATION.....	750.00
	COUNTY RECORDS PRESERVATION	750.00
Total Fund 2531		750.00

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2631 PRETRIAL INTERVENTION PROGRAM FUND

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2631.0340.1304	FEEES OF OFFICE - COUNTY CLERK.....	1,200.00
2631.1304	FEEES OF OFFICE - COUNTY CLERK.....	
FEEES OF OFFICE		<u>1,200.00</u>
Total Fund 2631		<u>1,200.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2731 IMPOUND ACCOUNT

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2731.0450.1319	OTHER FINES.....	
IMPOUND		<u>0.00</u>
Total Fund 2731		<u>0.00</u>

CONCHO COUNTY
2024 Final Budget Revenue Accounts
2831 INTERPRETER

<u>Account</u>	<u>Description</u>	<u>Budget Amount</u>
2831.0403.1317	INTERPRETER.....	
	INTERPRETER-C&D	<u>0.00</u>
Total Fund 2831		<u>0.00</u>
Grand Total All Funds		<u>5,847,370.00</u>