

PROPOSED BUDGET

FOR THE

COUNTY OF CASTRO, TEXAS

FISCAL YEAR 2026-2027

OCTOBER 1, 2026 – SEPTEMBER 30, 2027

This budget will raise more total property taxes than last year's budget by \$978,981 which is a 17.47% percent increase from last year's budget

And of that amount \$722,677.79 is tax revenue to be raised from new property added to the tax roll this year

FILED IN THE OFFICE OF THE COUNTY CLERK
OF CASTRO COUNTY, TEXAS

August 13, 2026

2026 AUG 13 PM03:49

AMANDA FISHER

CASTRO COUNTY

COUNTY & DISTRICT CLERK

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROFFIFTYFOUR

Account	Description	Current Year	Budget Amount
1000.0295.2990	HCSS TI - DO NOT USE.....		
1000.0295.2991	HCSS ETI - DO NOT USE.....		
TAXES		0.00	0.00
1000.0310.3001	CURRENT TAXES.....	3,773,928.00	4,414,283.00
1000.0310.3002	DELIQUENT TAXES.....		
1000.0310.3003	PENALTY & INTEREST COLLECTED.....		
1000.0310.3005	PENALTIES & INTEREST.....		
1000.0310.3060	SALES TAX - 1/2% COUNTY.....	310,000.00	310,000.00
1000.0310.3061	SALES TAX - MIXED BEVERAGE.....	800.00	800.00
PAYMENTS IN LIEU OF TAXES		4,084,728.00	4,725,083.00
1000.0315.3070	IN LIEU OF TAXES - TX HEREFORD WIND II,	400,000.00	0.00
1000.0315.3071	IN LIEU OF TAXES - BETHEL WIND FARM.....	552,000.00	552,000.00
1000.0315.3072	IN LIEU OF TAXES - HART WIND PROJECT LLC		175,000.00
LICENSES, PERMITS, & CERTIFICATES		952,000.00	727,000.00
1000.0320.3100	ALCOHOLIC BEVERAGE PERMIT / LICENSE.....	960.00	960.00
1000.0320.3103	BIRTH CERTIFICATE FEE.....		
1000.0320.3113	MARRIAGE LICENSES.....		
LICENSES, PERMITS, & CERTIFICATES		960.00	960.00
1000.0321.3128	MOVING VIOLATION FEE.....		
COUNTY SERVICES		0.00	0.00
1000.0322.3159	PRISONER HOUSING - OUT OF COUNTY.....	70,000.00	80,000.00
1000.0322.3160	PRISONER MEDICAL - OUT OF COUNTY.....	3,000.00	3,000.00
1000.0322.3161	PRISONER MEDICAL - REIMB.....	2,000.00	2,000.00
1000.0322.3165	INMATE PHONE CARDS.....	6,000.00	6,000.00

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Account	Description	Current Year	Budget Amount
1000.0322.3166	SERVICE FEES (TR) QTR REPORTS.....		
1000.0322.3178	CO/DIST ATTORNEY - INTERLOCAL AGREEMENTS	27,000.00	27,499.00
1000.0322.3179	DISPATCHER'S SALARY - INTERLOCAL AGREEME	50,000.00	50,000.00
1000.0322.3621	ELECTIONS ADMIN ANNUAL FEES.....		

PAYMENTS IN LIEU OF TAXES

158,000.00 168,499.00

1000.0329.3070	IN LIEU OF TAXES - TX HEREFORD WIND II,
1000.0329.3071	IN LIEU OF TAXES - BETHEL WIND FARM.....

GRANTS & AID / REVENUE SHARING

0.00 0.00

1000.0330.3315	STATE - INDIGENT DEFENSE ATTORNEY.....		17,000.00
1000.0330.3320	STATE - VERTEX (SCAAP).....	6,000.00	6,000.00
1000.0330.3325	STATE - TX HEALTH & HUMAN SERVICES.....		
1000.0330.3326	STATE - HELP AMERICA VOTE - GRANT.....	45,259.20	56,746.15
1000.0330.3346	STATE - JUROR REIMB.....	1,500.00	1,500.00
1000.0330.3361	STATE - SALARY SUPPLEMENT (CO JUDGE)....	31,500.00	31,500.00
1000.0330.3362	STATE - SALARY SUPPLEMENT (CO ATTY).....		

FINES , FEES, COSTS, & FORFEITURES

84,259.20 112,746.15

1000.0340.3601	COUNTY SHERIFF - FEES OF OFFICE.....	250.00	2,000.00
1000.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	450.00	10,000.00
1000.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....		5,000.00
1000.0340.3605	COUNTY ATTORNEY - FEES OF OFFICE.....	6,000.00	6,000.00
1000.0340.3606	FEES OF OFFICE - CONSTABLE.....		
1000.0340.3608	JUSTICE OF THE PEACE - FEES OF OFFICE...	13,520.00	13,520.00
1000.0340.3609	COMBINED - FEES OF OFFICE.....	73,000.00	73,000.00
1000.0340.3610	GUARDIANSHIP / PUBLIC PROBATE.....		
1000.0340.3611	COUNTY FINES.....	130,000.00	130,000.00
1000.0340.3612	SEXUAL ASSAULT PROGRAMS.....	0.00	200.00
1000.0340.3613	WORK RELEASE.....		
1000.0340.3614	JURY FUND.....	800.00	800.00
1000.0340.3615	INDIGENT FEE.....		
1000.0340.3616	STATE TRAFFIC FEES.....	800.00	3,000.00

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Account	Description	Current Year	Budget Amount
1000.0340.3617	WARRANT FEES.....	13,000.00	13,000.00
1000.0340.3618	MOTOR CARRIER WEIGHT VIOLATIONS (MCW) (5	1,000.00	0.00
1000.0340.3620	INDIGENT DEFENSE FEE.....		
1000.0340.3621	ELECTIONS ADMIN ANNUAL FEES.....	30,800.00	30,800.00
1000.0340.3625	COUNTY COURT COSTS.....	15,000.00	15,000.00
1000.0340.3626	CONSOLIDATED COURT COSTS.....		
1000.0340.3629	TIME PAYMENT FEES (TP) (after 01-01-20).	400.00	400.00
1000.0340.3630	JUD CT PERSONNEL TRAINING-COUNTY.....		
1000.0340.3631	JUD CT PERSONNEL TRAINING-DISTRICT.....		
1000.0340.3632	JUD CT PERSONNEL TRAINING-JP.....		
1000.0340.3633	E-FILE FEE - JUSTICE OF THE PEACE.....		
1000.0340.3634	E-FILE FEE - CLERK - CRIMINAL.....		
1000.0340.3635	E-FILE FEE - CLERK - CIVIL.....	600.00	50.00
1000.0340.3636	FTA STATE FEE.....		
1000.0340.3640	COURT APPOINTED ATTORNEY FEES.....		
1000.0340.3643	DNA TESTING FEE.....		
1000.0340.3644	CHILD ABUSE PREVENTION FINE.....		
1000.0340.3645	COUNTY DISPUTE RESOLUTION.....		700.00
1000.0340.3652	APPELLATE JUDICIAL SYSTEM FEE.....		150.00
1000.0340.3653	TEXAS HOME VISITATION PROGRAM.....		
1000.0340.3669	JUDICIAL EDUCATION & SUPPORT.....		50.00
1000.0340.3670	JUDICIAL SUPPORT FEE.....		200.00
1000.0340.3689	CAF 2 COLL AGENCY FEE.....		
1000.0340.3690	FAMILY PROTECTION FEE.....		
1000.0340.3693	9.1.01 TO 12.31.03.....		
1000.0340.3694	1.1.04 TO 12.31.2019.....	8,000.00	8,000.00
1000.0340.3695	1.1.2020 FORWARD.....	2,000.00	500.00
MISCELLANEOUS REVENUE		295,620.00	312,370.00
1000.0390.3700	INTEREST INCOME.....	147,000.00	100,000.00
1000.0390.3701	CD II INTEREST.....		
1000.0390.3702	CD I-1C.....		
1000.0390.3706	EXPO RENT.....		
1000.0390.3707	RENT.....	13,900.00	0.00
1000.0390.3708	CD I-1C.....		
1000.0390.3709	INSURANCE PROCEEDS.....		
1000.0390.3710	TEXAS A&M FORREST SERVICE.....	24,697.00	0.00

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Account	Description	Current Year	Budget Amount
1000.0390.3715	JUVENILE PROBATION REIMBURSEMENTS.....		
1000.0390.3717	OTHER REIMBURSEMENTS & INCOME.....	2,000.00	2,000.00
1000.0390.3728	REIMBURSEMENTS / EXPENSES.....		
1000.0390.3755	OPIOID ABATEMENT ALLOCATION.....	6,000.00	300.00
TRANSFERS IN		193,597.00	102,300.00
1000.0392.2991	HCSS ETI - DO NOT USE.....	-15,500.00	0.00
1000.0392.3801	FROM SUNNYSIDE DAM.....	-2,000.00	0.00
1000.0392.3803	FROM RHOADS MEMORIAL LIBRARY.....	-62,500.00	0.00
1000.0392.3805	FROM INTEREST & SINKING FUND.....	-769,025.00	0.00
1000.0392.3898	FROM DORMANT FUND (3800).....		
1000.0392.3899	FROM BOND ELEC AD FND (3805).....		
1000.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		-849,025.00	0.00
Total Fund 1000		4,920,139.20	6,148,958.15

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Account	Description	Current Year	Budget Amount
1001.0390.3700	INTEREST INCOME.....		
1001.0390.3717	OTHER REIMBURSEMENTS & INCOME.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
1001.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 1001		<u>0.00</u>	<u>0.00</u>

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Account	Description	Current Year	Budget Amount
1401.0340.3664	CO JUDGE SUPPLEMENT / EXCESS FEES.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
Total Fund 1401		0.00	0.00

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Account	Description	Current Year	Budget Amount
1500.0340.3637	FORFEITURES - CASH.....		
UNKNOWN		0.00	0.00
1500.0392.3900	BANK TO BANK TRANSFERS IN.....		
UNKNOWN		0.00	0.00
Total Fund 1500		0.00	0.00

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Account	Description	Current Year	Budget Amount
1501.0295.2990	HCSS TI - DO NOT USE.....		
HCSS OTHER LIABILITIES		0.00	0.00
Total Fund 1501		0.00	0.00

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Account	Description	Current Year	Budget Amount
1502.0390.3700	INTEREST INCOME.....		
1502.0390.3717	OTHER REIMBURSEMENTS & INCOME.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
1502.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 1502		<u>0.00</u>	<u>0.00</u>

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Account	Description	Current Year	Budget Amount
1505.0295.2990	HCSS TI - DO NOT USE.....		
1505.0295.2991	HCSS ETI - DO NOT USE.....		
GRANTS & AID / REVENUE SHARING		0.00	0.00
1505.0330.3348	STATE - SB 22 - CO ATTORNEY.....	100,000.00	100,000.00
MISCELLANEOUS REVENUE		100,000.00	100,000.00
1505.0390.3700	INTEREST INCOME.....	5,000.00	5,000.00
MISCELLANEOUS REVENUE		5,000.00	5,000.00
Total Fund 1505		105,000.00	105,000.00

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<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
1508.0340.3651	LAW LIBRARY.....	4,000.00	4,000.00
FINES , FEES, COSTS, & FORFEITURES		4,000.00	4,000.00
Total Fund 1508		4,000.00	4,000.00

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Account	Description	Current Year	Budget Amount
1600.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	90.00	90.00
1600.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....	130.00	130.00
FINES , FEES, COSTS, & FORFEITURES		220.00	220.00
Total Fund 1600		220.00	220.00

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Account	Description	Current Year	Budget Amount
1602.340.3602	COUNTY CLERK - FEES OF OFFICE.....		
1602.340.3603	DISTRICT CLERK - FEES OF OFFICE.....		
MISCILANEOUS REVENUE		0.00	0.00
1602.0390.3700	INTEREST INCOME.....		
MISCILANEOUS REVENUE		0.00	0.00
Total Fund 1602		0.00	0.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
1604.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	14,850.00	14,850.00
FINES , FEES, COSTS, & FORFEITURES		14,850.00	14,850.00
Total Fund 1604		14,850.00	14,850.00

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Account	Description	Current Year	Budget Amount
1606.0295.2990	HCSS TI - DO NOT USE.....		
1606.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		<u>0.00</u>	<u>0.00</u>
1606.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	11,000.00	11,000.00
FINES , FEES, COSTS, & FORFEITURES		<u>11,000.00</u>	<u>11,000.00</u>
Total Fund 1606		<u>11,000.00</u>	<u>11,000.00</u>

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Account	Description	Current Year	Budget Amount
1708.0295.2990	HCSS TI - DO NOT USE.....		
1708.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
1708.0390.3705	UPHA REVENUE.....	10,000.00	10,000.00
MISCELLANEOUS REVENUE		<u>10,000.00</u>	<u>10,000.00</u>
Total Fund 1708		<u>10,000.00</u>	<u>10,000.00</u>

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Account	Description	Current Year	Budget Amount
1725.0340.3619	RECORD MANAGEMENT FEES.....	200.00	200.00
FINES , FEES, COSTS, & FORFEITURES		200.00	200.00
Total Fund 1725		200.00	200.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
2001.0295.2990	HCSS TI - DO NOT USE.....		
2001.0295.2991	HCSS ETI - DO NOT USE.....		
TAXES		0.00	0.00
2001.0310.3001	CURRENT TAXES.....	218,650.00	278,180.00
LICENSES, PERMITS, & CERTIFICATES		218,650.00	278,180.00
2001.0320.3115	do not use.....	100,000.00	0.00
2001.0320.3116	MOTOR VEHICLE REGISTRATIONS.....	18,000.00	118,000.00
GRANTS & AID / REVENUE SHARING		118,000.00	118,000.00
2001.0330.3250	FEDERAL - FEMA DISASTER.....		
2001.0330.3311	STATE - LATERAL ROAD FUNDING.....	6,500.00	0.00
FINES , FEES, COSTS, & FORFEITURES		6,500.00	0.00
2001.0340.3697	GROSS WT & AXLE FEES.....	20,000.00	20,000.00
MISCELLANEOUS REVENUE		20,000.00	20,000.00
2001.0390.3700	INTEREST INCOME.....	5,000.00	5,000.00
2001.0390.3703	ELECTRIC COMPANY DIVIDENDS.....		
2001.0390.3712	SALE OF LABOR, MATERIALS.....		
2001.0390.3727	REFUNDS / REIMBURSEMENTS.....		
TRANSFERS IN		5,000.00	5,000.00
2001.0392.3801	FROM SUNNYSIDE DAM.....		
TRANSFERS IN		0.00	0.00

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Account	Description	Current Year	Budget Amount
Total Fund 2001		368,150.00	421,180.00

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Account	Description	Current Year	Budget Amount
2002.0295.2990	HCSS TI - DO NOT USE.....		
2002.0295.2991	HCSS ETI - DO NOT USE.....		
TAXES		0.00	0.00
2002.0310.3001	CURRENT TAXES.....	192,788.00	278,180.00
LICENSES, PERMITS, & CERTIFICATES		192,788.00	278,180.00
2002.0320.3115	do not use.....	100,000.00	0.00
2002.0320.3116	MOTOR VEHICLE REGISTRATIONS.....	18,000.00	118,000.00
GRANTS & AID / REVENUE SHARING		118,000.00	118,000.00
2002.0330.3250	FEDERAL - FEMA DISASTER.....		
2002.0330.3311	STATE - LATERAL ROAD FUNDING.....	6,500.00	0.00
FINES , FEES, COSTS, & FORFEITURES		6,500.00	0.00
2002.0340.3697	GROSS WT & AXLE FEES.....	20,000.00	20,000.00
MISCELLANEOUS REVENUE		20,000.00	20,000.00
2002.0390.3700	INTEREST INCOME.....	2,000.00	2,000.00
2002.0390.3703	ELECTRIC COMPANY DIVIDENDS.....		
2002.0390.3712	SALE OF LABOR, MATERIALS.....		
2002.0390.3727	REFUNDS / REIMBURSEMENTS.....		
MISCELLANEOUS REVENUE		2,000.00	2,000.00
Total Fund 2002		339,288.00	418,180.00

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<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
2003.0310.3001	CURRENT TAXES.....	133,227.00	278,180.00
LICENSES, PERMITS, & CERTIFICATES		133,227.00	278,180.00
2003.0320.3115	do not use.....	90,000.00	0.00
2003.0320.3116	MOTOR VEHICLE REGISTRATIONS.....	18,000.00	108,000.00
GRANTS & AID / REVENUE SHARING		108,000.00	108,000.00
2003.0330.3250	FEDERAL - FEMA DISASTER.....		
2003.0330.3311	STATE - LATERAL ROAD FUNDING.....	6,500.00	0.00
FINES , FEES, COSTS, & FORFEITURES		6,500.00	0.00
2003.0340.3697	GROSS WT & AXLE FEES.....	18,500.00	18,500.00
MISCELLANEOUS REVENUE		18,500.00	18,500.00
2003.0390.3700	INTEREST INCOME.....	15,500.00	15,500.00
2003.0390.3701	CD II INTEREST.....		
2003.0390.3703	ELECTRIC COMPANY DIVIDENDS.....		
2003.0390.3712	SALE OF LABOR, MATERIALS.....		
2003.0390.3727	REFUNDS / REIMBURSEMENTS.....		
MISCELLANEOUS REVENUE		15,500.00	15,500.00
Total Fund 2003		281,727.00	420,180.00

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Account	Description	Current Year	Budget Amount
2004.0295.2991	HCSS ETI - DO NOT USE.....		
TAXES		0.00	0.00
2004.0310.3001	CURRENT TAXES.....	239,026.00	278,180.00
LICENSES, PERMITS, & CERTIFICATES		239,026.00	278,180.00
2004.0320.3115	do not use.....	90,000.00	0.00
2004.0320.3116	MOTOR VEHICLE REGISTRATIONS.....	17,000.00	107,000.00
GRANTS & AID / REVENUE SHARING		107,000.00	107,000.00
2004.0330.3250	FEDERAL - FEMA DISASTER.....		
2004.0330.3311	STATE - LATERAL ROAD FUNDING.....	6,500.00	6,500.00
FINES , FEES, COSTS, & FORFEITURES		6,500.00	6,500.00
2004.0340.3697	GROSS WT & AXLE FEES.....	18,500.00	18,500.00
MISCELLANEOUS REVENUE		18,500.00	18,500.00
2004.0390.3700	INTEREST INCOME.....	2,000.00	2,000.00
2004.0390.3703	ELECTRIC COMPANY DIVIDENDS.....		
2004.0390.3712	SALE OF LABOR, MATERIALS.....		
2004.0390.3727	REFUNDS / REIMBURSEMENTS.....		
MISCELLANEOUS REVENUE		2,000.00	2,000.00
Total Fund 2004		373,026.00	412,180.00

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<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
2011.0330.3311	STATE - LATERAL ROAD FUNDING.....		6,500.00
GRANTS & AID / REVENUE SHARING		0.00	6,500.00
Total Fund 2011		0.00	6,500.00

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<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
2012.0330.3311	STATE - LATERAL ROAD FUNDING.....		6,500.00
GRANTS & AID / REVENUE SHARING		0.00	6,500.00
Total Fund 2012		0.00	6,500.00

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Account	Description	Current Year	Budget Amount
2013.0330.3311	STATE - LATERAL ROAD FUNDING.....		6,500.00
GRANTS & AID / REVENUE SHARING		0.00	6,500.00
Total Fund 2013		0.00	6,500.00

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Account	Description	Current Year	Budget Amount
2014.0330.3311	STATE - LATERAL ROAD FUNDING.....		6,500.00
GRANTS & AID / REVENUE SHARING		0.00	6,500.00
Total Fund 2014		0.00	6,500.00

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Account	Description	Current Year	Budget Amount
2015.0330.3510	PRVT SECT - HWYS & COUNTY ROADS.....		
GRANTS & AID / REVENUE SHARING		0.00	0.00
Total Fund 2015		0.00	0.00

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Account	Description	Current Year	Budget Amount
2325.0295.2990	HCSS TI - DO NOT USE.....		
2325.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2325.0340.3608	JUSTICE OF THE PEACE - FEES OF OFFICE...	2,300.00	2,300.00
FINES , FEES, COSTS, & FORFEITURES		2,300.00	2,300.00
Total Fund 2325		2,300.00	2,300.00

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Account	Description	Current Year	Budget Amount
2400.0295.2990	HCSS TI - DO NOT USE.....		
2400.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		<u>0.00</u>	<u>0.00</u>
2400.0340.3637	FORFEITURES - CASH.....		
TRANSFERS		<u>0.00</u>	<u>0.00</u>
2400.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS		<u>0.00</u>	<u>0.00</u>
Total Fund 2400		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2403.0295.2990	HCSS TI - DO NOT USE.....		
2403.0295.2991	HCSS ETI - DO NOT USE.....		
GRANTS & AID / REVENUE SHARING		<u>0.00</u>	<u>0.00</u>
2403.0330.3301	STATE - LEOSE.....		3,800.00
GRANTS & AID / REVENUE SHARING		<u>0.00</u>	<u>3,800.00</u>
Total Fund 2403		0.00	3,800.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2405.0295.2990	HCSS TI - DO NOT USE.....		
2405.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
2405.0390.3700	INTEREST INCOME.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
2405.0392.3800	TRANSFER FROM GENERAL FUND.....		5,000.00
2405.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>5,000.00</u>
Total Fund 2405		0.00	5,000.00

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2410.0295.2990	HCSS TI - DO NOT USE.....		
2410.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
2410.0390.3700	INTEREST INCOME.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
2410.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 2410		<u>0.00</u>	<u>0.00</u>

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2450.0295.2990	HCSS TI - DO NOT USE.....		
2450.0295.2991	HCSS ETI - DO NOT USE.....		
GRANTS & AID / REVENUE SHARING		<u>0.00</u>	<u>0.00</u>
2450.0330.3350	STATE - SB 22 - CO SHERIFF.....	250,000.00	250,000.00
MISCELLANEOUS REVENUE		<u>250,000.00</u>	<u>250,000.00</u>
2450.0390.3700	INTEREST INCOME.....	7,251.77	8,000.00
TRANSFERS IN		<u>7,251.77</u>	<u>8,000.00</u>
2450.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 2450		<u>257,251.77</u>	<u>258,000.00</u>

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2453.0330.3352	STATE IMMGRATION INFORCEMENT GRANT.....		
2453.0330.3717	OTHER REIMBURSEMENTS & INCOME.....		
2453.0330.3900	BANK TO BANK TRANSFERS IN.....		
MISC. REVENUE		0.00	0.00
2453.0390.3700	INTEREST INCOME.....		
MISC. REVENUE		0.00	0.00
Total Fund 2453		0.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2455.0295.2990	HCSS TI - DO NOT USE.....		
2455.0295.2991	HCSS ETI - DO NOT USE.....		
COUNTY SERVICES		<u>0.00</u>	<u>0.00</u>
2455.0322.3172	COMMISSARY COMMISSION.....	8,500.00	8,500.00
2455.0322.3173	PHONE REVENUE.....		
MISCELLANEOUS REVENUE		<u>8,500.00</u>	<u>8,500.00</u>
2455.0390.3700	INTEREST INCOME.....		
COMMISSARY FUND		<u>0.00</u>	<u>0.00</u>
2455.0392.3717	OTHER REIMBURSEMENTS & INCOME.....		
2455.0392.3755	OTHER.....		
2455.0392.3900	BANK TO BANK TRANSFERS IN.....		
COMMISSARY FUND		<u>0.00</u>	<u>0.00</u>
Total Fund 2455		<u>8,500.00</u>	<u>8,500.00</u>

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2500.0295.2990	HCSS TI - DO NOT USE.....		
2500.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2500.0340.3654	COURTHOUSE SECURITY.....	4,500.00	4,500.00
FINES , FEES, COSTS, & FORFEITURES		4,500.00	4,500.00
Total Fund 2500		4,500.00	4,500.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2702.0295.2990	HCSS TI - DO NOT USE.....		
2702.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		<u>0.00</u>	<u>0.00</u>
2702.0340.3681	PRE-TRIAL INTERVENTION.....	2,000.00	2,000.00
MISCELLANEOUS REVENUE		<u>2,000.00</u>	<u>2,000.00</u>
2702.0390.3700	INTEREST INCOME.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
Total Fund 2702		<u>2,000.00</u>	<u>2,000.00</u>

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2806.0295.2990	HCSS TI - DO NOT USE.....		
2806.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2806.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....	50.00	50.00
FINES , FEES, COSTS, & FORFEITURES		50.00	50.00
Total Fund 2806		50.00	50.00

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
2807.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....		
FINES, FEES, COSTS & FORFEITURES		0.00	0.00
Total Fund 2807		0.00	0.00

CASTRO COUNTY
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<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
2900.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....		
FINES, FEES, COSTS, & FORFEITURES		0.00	0.00
Total Fund 2900		0.00	0.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
2901.0340.3608	JUSTICE OF THE PEACE - FEES OF OFFICE...		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
Total Fund 2901		0.00	0.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
2903.0295.2990	HCSS TI - DO NOT USE.....		
2903.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2903.0340.3647	COUNTY INITIATED GUARDIANSHIP.....	300.00	300.00
2903.0340.3649	PUBLIC PROBATE.....	300.00	300.00
FINES , FEES, COSTS, & FORFEITURES		600.00	600.00
Total Fund 2903		600.00	600.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
2909.0295.2990	HCSS TI - DO NOT USE.....		
2909.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2909.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	400.00	400.00
2909.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....	1,500.00	1,500.00
FINES , FEES, COSTS, & FORFEITURES		1,900.00	1,900.00
Total Fund 2909		1,900.00	1,900.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
2911.0295.2990	HCSS TI - DO NOT USE.....		
2911.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2911.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	50.00	50.00
2911.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....	200.00	200.00
2911.0340.3608	JUSTICE OF THE PEACE - FEES OF OFFICE...	150.00	150.00
FINES , FEES, COSTS, & FORFEITURES		400.00	400.00
Total Fund 2911		400.00	400.00

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
2912.0295.2990	HCSS TI - DO NOT USE.....		
2912.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2912.0340.3682	COUNTY JURY - COUNTY COURT.....		10.00
2912.0340.3683	COUNTY JURY - DISTRICT COURT.....		200.00
2912.0340.3684	COUNTY JURY - JP COURT.....		200.00
FINES , FEES, COSTS, & FORFEITURES		0.00	410.00
Total Fund 2912		0.00	410.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2915.0340.3608	JUSTICE OF THE PEACE - FEES OF OFFICE...		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
Total Fund 2915		0.00	0.00

CASTRO COUNTY
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Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2916.0340.3602	COUNTY CLERK - FEES OF OFFICE.....		
2916.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....		
FINES, FEES, COSTS, & FORFEITURES		0.00	0.00
Total Fund 2916		0.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
2918.0295.2990	HCSS TI - DO NOT USE.....		
2918.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
2918.0340.3602	COUNTY CLERK - FEES OF OFFICE.....	75.00	75.00
2918.0340.3603	DISTRICT CLERK - FEES OF OFFICE.....		
FINES , FEES, COSTS, & FORFEITURES		75.00	75.00
Total Fund 2918		75.00	75.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
3800.0295.2990	HCSS TI - DO NOT USE.....		
3800.0295.2991	HCSS ETI - DO NOT USE.....		
HCSS OTHER LIABILITIES		0.00	0.00
Total Fund 3800		0.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
3805.0295.2990	HCSS TI - DO NOT USE.....		
3805.0295.2991	HCSS ETI - DO NOT USE.....		
TRANSFERS OUT		<u>0.00</u>	<u>0.00</u>
3805.0700.2991	HCSS ETI - DO NOT USE.....		
TRANSFERS OUT		<u>0.00</u>	<u>0.00</u>
Total Fund 3805		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
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Account	Description	Current Year	Budget Amount
4000.0295.2990	HCSS TI - DO NOT USE.....		
4000.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		0.00	0.00
4000.0390.3700	INTEREST INCOME.....	3,000.00	3,000.00
4000.0390.3704	LIBRARY GRANTS.....		
4000.0390.3707	RENT.....	2,400.00	2,400.00
4000.0390.3714	COPIES, POSTAGE ETC.....	2,200.00	2,200.00
4000.0390.3719	DONATIONS.....	1,000.00	1,000.00
4000.0390.3729	LIBRARY FINES.....	375.00	375.00
4000.0390.3760	INTERLOCAL AGREEMENT - CITY OF DIMMITT..	62,500.00	65,500.00
TRANSFERS IN		71,475.00	74,475.00
4000.0392.3800	TRANSFER FROM GENERAL FUND.....	62,500.00	65,500.00
TRANSFERS IN		62,500.00	65,500.00
Total Fund 4000		133,975.00	139,975.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROFFIFTYFOUR

Account	Description	Current Year	Budget Amount
4001.0330.3426	AREA/LOCAL LIBRARY GRANT		
4001.0330.3704	LIBRARY GRANTS.....		
GRANTS & AID / REVENUE SHARING		0.00	0.00
Total Fund 4001		0.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
4010.0390.3719	DONATIONS.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
Total Fund 4010		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4020.0295.2990	HCSS TI - DO NOT USE.....		
4020.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		0.00	0.00
4020.0390.3700	INTEREST INCOME.....		
4020.0390.3755	OTHER.....		
TRANSFERS IN		0.00	0.00
4020.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		0.00	0.00
Total Fund 4020		0.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4021.0295.2990	HCSS TI - DO NOT USE.....		
4021.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
4021.0390.3700	INTEREST INCOME.....		
4021.0390.3755	OTHER.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
4021.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 4021		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4022.0390.3700	INTEREST INCOME.....		
4022.0390.3719	DONATIONS.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
4022.0392.3800	TRANSFER FROM GENERAL FUND.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 4022		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROFFIFTYFOUR

<u>Account</u>	<u>Description</u>	<u>Current Year</u>	<u>Budget Amount</u>
4023.0390.3730	SUNNYSIDE DAM.....	2,000.00	2,000.00
TRANSFERS IN		<u>2,000.00</u>	<u>2,000.00</u>
4023.0392.3800	TRANSFER FROM GENERAL FUND.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 4023		<u>2,000.00</u>	<u>2,000.00</u>

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CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
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Account	Description	Current Year	Budget Amount
4025.0295.2990	HCSS TI - DO NOT USE.....		
4025.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		<u>0.00</u>	<u>0.00</u>
4025.0390.3700	INTEREST INCOME.....		
4025.0390.3721	EXPO RENTAL INCOME.....		5,000.00
TRANSFERS IN		<u>0.00</u>	<u>5,000.00</u>
4025.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		<u>0.00</u>	<u>0.00</u>
Total Fund 4025		<u>0.00</u>	<u>5,000.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4028.0295.2990	HCSS TI - DO NOT USE.....		
4028.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		0.00	0.00
4028.0390.3700	INTEREST INCOME.....	1,000.00	1,000.00
4028.0390.3761	INTERLOCAL AGREEMENT - HALE COUNTY.....	1,100.00	1,100.00
TRANSFERS IN		2,100.00	2,100.00
4028.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		0.00	0.00
Total Fund 4028		2,100.00	2,100.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4030.0295.2990	HCSS TI - DO NOT USE.....		
4030.0295.2991	HCSS ETI - DO NOT USE.....		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
4030.0340.3622	LOCAL CONSOLIDATED COURT COSTS - CIVIL..		
4030.0340.3623	LOCAL CONSOLIDATED COURT COSTS - DISTRIC		
4030.0340.3624	LOCAL CONSOLIDATED COURT COSTS - JUSTICE		
FINES , FEES, COSTS, & FORFEITURES		0.00	0.00
Total Fund 4030		0.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4101.0330.3505	PRVT SECT - PUBLIC SAFETY.....		
EMERGENCY MANAGEMENT		0.00	0.00
4101.0392.3800	TRANSFER FROM GENERAL FUND.....	15,500.00	0.00
EMERGENCY MANAGEMENT		15,500.00	0.00
Total Fund 4101		15,500.00	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROFFIFTYFOUR

Account	Description	Current Year	Budget Amount
4107.0330.3368	STATE EMERGENCY SERVICES GRANT.....		
MISC. REVENUE		<u>0.00</u>	<u>0.00</u>
4107.0390.3700	INTEREST INCOME.....		
TRANSFER IN		<u>0.00</u>	<u>0.00</u>
4107.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFER IN		<u>0.00</u>	<u>0.00</u>
Total Fund 4107		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4140.0295.2990	HCSS TI - DO NOT USE.....		
4140.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		0.00	0.00
4140.0390.3326	STATE - HELP AMERICA VOTE - GRANT.....		
4140.0390.3327	TX HISTORICAL COMMISSION REIMBURSEMENT..	792,041.76	0.00
4140.0390.3700	INTEREST INCOME.....	5,000.00	0.00
4140.0390.3718	GRANT REIMBURSEMENT.....		
MISCELLANEOUS REVENUE		797,041.76	0.00
Total Fund 4140		797,041.76	0.00

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROFFIFTYFOUR

Account	Description	Current Year	Budget Amount
4141.0390.3700	INTEREST INCOME.....		3,000.00
TRANSFERS		<u>0.00</u>	<u>3,000.00</u>
4141.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS		<u>0.00</u>	<u>0.00</u>
Total Fund 4141		<u>0.00</u>	<u>3,000.00</u>

CASTRO COUNTY
2027 Proposed Budget Revenue Accounts
Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
4142.0390.3700	INTEREST INCOME.....		
4142.0390.3717	OTHER REIMBURSEMENTS & INCOME.....		
TRANSFERS		<u>0.00</u>	<u>0.00</u>
4142.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS		<u>0.00</u>	<u>0.00</u>
Total Fund 4142		<u>0.00</u>	<u>0.00</u>

CASTRO COUNTY
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Version PROPFIFTYFOUR

Account	Description	Current Year	Budget Amount
6100.0295.2990	HCSS TI - DO NOT USE.....		
6100.0295.2991	HCSS ETI - DO NOT USE.....		
MISCELLANEOUS REVENUE		0.00	0.00
6100.0390.3700	INTEREST INCOME.....		
6100.0390.3755	OTHER.....		
TRANSFERS IN		0.00	0.00
6100.0392.3800	TRANSFER FROM GENERAL FUND.....	769,025.00	727,000.00
6100.0392.3900	BANK TO BANK TRANSFERS IN.....		
TRANSFERS IN		769,025.00	727,000.00
Total Fund 6100		769,025.00	727,000.00
Grand Total All Funds		8,424,818.73	9,158,558.15

CASTRO COUNTY
2027 Proposed
Dept : 0400
COUNTY JUDGE
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1001	COUNTY JUDGE		52,193.87	54,020.66
1002	COUNTY JUDGE SECRETARY		38,163.82	39,499.55
Total Salaries			90,357.69	93,520.21

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	79,764.36	90,357.69	90,357.69	79,832.45	93,520.21
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4008	VACATION BUYBACK.....	0.00	0.00	733.91	733.92	734.00	759.61
4010	OVER TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4040	SUPPLEMENT - STATE.....	0.00	22,771.33	26,455.00	31,500.00	27,865.42	31,500.00
4046	CONSTITUTIONAL SUPPLEMENT.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	1,876.68	2,520.00	2,520.00	2,229.16	2,640.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	6,953.00	9,185.10	9,185.10	6,614.81	9,823.28
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	11,934.36	13,723.61	13,723.61	13,309.67	13,624.17
4081	HEALTH INSURANCE.....	0.00	19,076.86	20,426.40	20,426.40	17,022.00	23,058.72
4085	LIFE INSURANCE.....	0.00	72.46	90.00	90.00	62.20	80.00
Total Personnel Services		0.00	142,449.05	163,491.71	168,536.72	147,669.71	175,005.99

CASTRO COUNTY
 2027 Proposed
 Dept : 0400
 COUNTY JUDGE
 Version PROFFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	1,454.87	1,500.00	1,499.99	1,339.03	2,000.00
4104	BOOKS & PERIODICALS.....	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
Total Supplies		0.00	1,454.87	3,000.00	2,999.99	1,339.03	3,500.00
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	2,880.00
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	0.00	200.00	200.00	0.00	2,000.00
4404	CONFERENCE & EDUCATION.....	0.00	3,182.34	3,500.00	3,500.00	2,935.89	5,500.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	898.00	2,200.00	1,515.00	2,199.57	2,200.00
4469	ATTORNEY FEES - CRIMINAL.....	0.00	3,268.24	5,000.00	5,000.00	3,725.75	5,000.00
4470	ATTORNEY FEES - CIVIL.....	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
4471	ATTORNEY FEES -MENTAL COMMITME	0.00	910.00	1,000.00	1,000.00	2,240.00	1,000.00
4472	ATTORNEY FEES - JUVENILE.....	0.00	1,150.00	0.00	0.00	0.00	0.00
4524	TELEPHONE SERVICES.....	0.00	449.55	450.00	450.00	366.41	450.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,728.00
4650	JURY EXPENSE.....	0.00	264.00	0.00	0.00	0.00	0.00
4695	COURT REPORTERS' FEES.....	0.00	0.00	622.00	622.00	622.00	622.00
Total Other Charges		0.00	10,122.13	13,972.00	13,287.00	12,089.62	22,380.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	910.87	1,000.00	1,000.00	798.00	1,000.00
Total Capital Outlay		0.00	910.87	1,000.00	1,000.00	798.00	1,000.00

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CASTRO COUNTY
2027 Proposed
Dept : 0400
COUNTY JUDGE
Version PROFFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Dept 0400	Total Budget	0.00	154,936.92	181,463.71	185,823.71	161,896.36	201,885.99
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CASTRO COUNTY
2027 Proposed
Dept : 0403
COUNTY CLERK
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1003	COUNTY CLERK		52,193.87	54,020.66
1004	CHIEF DEPUTY CLERK		38,163.82	39,499.55
1005	DEPUTY CLERK		34,629.82	35,841.86
1006	DEPUTY PART-TIME CLERK		35,642.88	36,890.38
Total Salaries			160,630.39	166,252.45

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	120,365.27	124,987.51	124,987.51	98,208.13	129,362.07
4002	PART TIME.....	0.00	6,116.24	35,642.88	35,642.88	19,560.89	36,890.38
4008	VACATION BUYBACK.....	0.00	0.00	1,399.88	0.00	0.00	1,448.87
4010	OVER TIME.....	0.00	2,341.72	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	479.96	720.00	720.00	300.01	360.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	10,361.32	12,450.40	12,450.40	7,762.61	12,855.08
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	14,779.41	18,602.36	18,602.36	12,316.47	17,829.08
4081	HEALTH INSURANCE.....	0.00	28,023.42	30,639.60	30,639.60	19,575.30	34,588.08
4085	LIFE INSURANCE.....	0.00	106.43	135.00	135.00	74.64	120.00
Total Personnel Services		0.00	182,573.77	224,577.63	223,177.75	157,798.05	233,453.56

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CASTRO COUNTY
2027 Proposed
Dept : 0403
COUNTY CLERK
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	4,999.08	8,000.00	8,000.00	5,716.57	5,000.00
4104	BOOKS & PERIODICALS.....	0.00	0.00	1,000.00	2,140.82	1,489.00	1,500.00
Total Supplies		0.00	4,999.08	9,000.00	10,140.82	7,205.57	6,500.00
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	22,476.00
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	608.00	1,200.00	1,200.00	633.00	1,400.00
4404	CONFERENCE & EDUCATION.....	0.00	3,330.99	3,500.00	3,500.00	1,424.85	8,000.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	548.60	1,000.00	1,000.00	365.00	1,000.00
4524	TELEPHONE SERVICES.....	0.00	712.72	750.00	750.00	634.38	750.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	2,400.00
Total Other Charges		0.00	5,200.31	6,450.00	6,450.00	3,057.23	36,026.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	73.05	1,000.00	1,000.00	0.00	1,000.00
Total Capital Outlay		0.00	73.05	1,000.00	1,000.00	0.00	1,000.00
Dept 0403 Total Budget		0.00	192,846.21	241,027.63	240,768.57	168,060.85	276,979.56
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CASTRO COUNTY
2027 Proposed
Dept : 0409
NON DEPARTMENTAL
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0409
 NON DEPARTMENTAL
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	9,118.64	6,400.00	7,085.00	3,134.00	6,400.00
4601	JUSTICE BENEFITS - SCAAP GRANT	0.00	2,636.48	3,800.00	3,800.00	0.00	3,864.86
4685	LOSS CONTROL.....	0.00	0.00	200.00	200.00	0.00	200.00
4686	CONTINGENCY.....	0.00	6,944.50	10,000.00	0.00	0.00	19,000.00
4692	4-H LIVESTOCK/EDUCATION CENTER	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Total Other Charges		0.00	19,699.62	21,400.00	12,085.00	4,134.00	30,464.86
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	0.00	0.00	0.00	68,600.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	68,600.00
Section 5: Transfers Out							
Section 6:							
4901	PRINCIPAL.....	0.00	0.00	0.00	0.00	0.00	0.00
4905	INTEREST.....	0.00	0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	0.00	0.00

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CASTRO COUNTY
2027 Proposed
Dept : 0409
NON DEPARTMENTAL
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Dept 0409 Total Budget		0.00	19,699.62	21,400.00	12,085.00	4,134.00	99,064.86
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CASTRO COUNTY
2027 Proposed
Dept : 0412
PROFESSIONAL SERVICES
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0412
 PROFESSIONAL SERVICES
 Version PROFFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4311	LAND SURVEYORS / APPRAISERS...	0.00	0.00	2,500.00	0.00	0.00	0.00
4317	ATTORNEY FEES.....	0.00	1,751.00	3,000.00	3,000.00	1,964.69	25,000.00
4321	COURT RELATED COSTS.....	0.00	4,679.15	35,000.00	27,000.00	11,393.92	35,000.00
4322	MEDICAL / PATHOLOGY.....	0.00	9,294.99	15,000.00	35,500.00	43,860.00	15,000.00
4328	AUDITING.....	0.00	25,200.00	26,000.00	26,000.00	0.00	26,800.00
4351	APPRAISAL.....	0.00	125,320.00	121,040.00	121,040.00	90,780.00	123,520.00
4360	CONSULTANT FEES.....	0.00	0.00	0.00	0.00	0.00	0.00
4468	LEGAL EXPENSES.....	0.00	13,214.34	5,000.00	5,834.20	5,834.20	5,000.00
4482	COMMITMENT FILING FEES.....	0.00	0.00	4,000.00	3,165.80	1,120.00	2,500.00
4491	SEXUAL ASSAULT VICTIM EXAMS...	0.00	0.00	3,000.00	3,000.00	0.00	3,000.00
Total Other Charges		0.00	179,459.48	214,540.00	224,540.00	154,952.81	235,820.00
Dept 0412 Total Budget		0.00	179,459.48	214,540.00	224,540.00	154,952.81	235,820.00
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CASTRO COUNTY
 2027 Proposed
 Dept : 0413
 EMPLOYEE BENEFITS
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	0.00
4078	WORKERS COMP INSURANCE.....	0.00	21,233.03	21,000.00	21,000.00	19,555.98	21,000.00
4079	UNEMPLOYMENT INSURANCE.....	0.00	7,683.24	5,000.00	5,000.00	199.24	5,000.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	0.00
4081	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4086	INSURANCE - SHORT TERM DISABIL	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	28,916.27	26,000.00	26,000.00	19,755.22	26,000.00
Dept 0413 Total Budget		0.00	28,916.27	26,000.00	26,000.00	19,755.22	26,000.00

CASTRO COUNTY
2027 Proposed
Dept : 0414
INTERGOVERNMENTAL
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0414
 INTERGOVERNMENTAL
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4319	PRPC CONTRIBUTION.....	0.00	626.54	636.54	636.54	626.54	636.54
4320	SPAG-LLANO ESTACADO REGIONAL W	0.00	0.00	575.00	575.00	571.43	575.00
4524	TELEPHONE SERVICES.....	0.00	374.67	450.00	450.00	402.66	450.00
Total Other Charges		0.00	1,001.21	1,661.54	1,661.54	1,600.63	1,661.54
Dept 0414 Total Budget		0.00	1,001.21	1,661.54	1,661.54	1,600.63	1,661.54
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CASTRO COUNTY
 2027 Proposed
 Dept : 0451
 JUSTICE OF THE PEACE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1008	JUSTICE OF THE PEACE		52,193.87	34,000.00
1009	JUSTICE OF THE PEACE SECR		20,791.68	0.00
Total Salaries			72,985.55	34,000.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	52,962.34	52,193.87	52,193.87	47,042.66	34,000.00
4002	PART TIME.....	0.00	19,600.00	20,791.68	20,791.68	17,196.20	0.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	0.00
4010	OVER TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	66.97	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	5,346.21	5,583.39	5,583.39	4,260.03	2,601.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	8,301.55	8,342.25	8,342.25	6,720.43	3,607.40
4081	HEALTH INSURANCE.....	0.00	10,130.30	10,213.20	10,213.20	8,511.00	11,529.36
4085	LIFE INSURANCE.....	0.00	38.49	45.00	45.00	31.10	40.00
Total Personnel Services		0.00	96,445.86	97,169.39	97,169.39	83,761.42	51,777.76

CASTRO COUNTY
2027 Proposed
Dept : 0451
JUSTICE OF THE PEACE
Version PROFFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	2,557.99	1,750.00	1,750.00	1,611.42	1,000.00
4104	BOOKS & PERIODICALS.....	0.00	0.00	500.00	500.00	0.00	250.00
Total Supplies		0.00	2,557.99	2,250.00	2,250.00	1,611.42	1,250.00
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	2,238.00
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	71.00	300.00	300.00	100.00	350.00
4404	CONFERENCE & EDUCATION.....	0.00	3,338.79	5,000.00	5,000.00	2,747.57	3,000.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	145.00	200.00	200.00	90.00	500.00
4459	JURORS EXPENSES.....	0.00	114.00	200.00	200.00	0.00	200.00
4524	TELEPHONE SERVICES.....	0.00	412.07	450.00	450.00	402.66	225.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	864.00
4697	COLLECTION AGENCY.....	0.00	3,907.50	4,500.00	4,500.00	0.00	2,250.00
Total Other Charges		0.00	7,988.36	10,650.00	10,650.00	3,340.23	9,627.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0451 Total Budget		0.00	106,992.21	110,069.39	110,069.39	88,713.07	62,654.76
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CASTRO COUNTY
 2027 Proposed
 Dept : 0452
 JUSTICE OF THE PEACE 2
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1008	JUSTICE OF THE PEACE 2		0.00	34,000.00
Total Salaries			0.00	34,000.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	34,000.00
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	0.00
4010	OVER TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	2,601.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	0.00	0.00	0.00	0.00	3,607.40
4081	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00	11,529.36
4085	LIFE INSURANCE.....	0.00	0.00	0.00	0.00	0.00	40.00
Total Personnel Services		0.00	0.00	0.00	0.00	0.00	51,777.76

CASTRO COUNTY
2027 Proposed
Dept : 0452
JUSTICE OF THE PEACE 2
Version PROFFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00	1,000.00
4104	BOOKS & PERIODICALS.....	0.00	0.00	0.00	0.00	0.00	250.00
Total Supplies		0.00	0.00	0.00	0.00	0.00	1,250.00
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	2,238.00
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	0.00	0.00	0.00	0.00	350.00
4404	CONFERENCE & EDUCATION.....	0.00	0.00	0.00	0.00	0.00	3,000.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	0.00	0.00	0.00	0.00	500.00
4459	JURORS EXPENSES.....	0.00	0.00	0.00	0.00	0.00	200.00
4524	TELEPHONE SERVICES.....	0.00	0.00	0.00	0.00	0.00	225.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	864.00
4697	COLLECTION AGENCY.....	0.00	0.00	0.00	0.00	0.00	2,250.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	9,627.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0452 Total Budget		0.00	0.00	0.00	0.00	0.00	62,654.76

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CASTRO COUNTY
 2027 Proposed
 Dept : 0457
 64TH DISTRICT COURT
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1010	64TH DISTRICT		450.00	1,500.00
Total Salaries			450.00	1,500.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	449.80	450.00	450.00	397.90	1,500.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1.32	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	451.12	450.00	450.00	397.90	1,500.00

CASTRO COUNTY
 2027 Proposed
 Dept : 0457
 64TH DISTRICT COURT
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4317	ATTORNEY FEES.....	0.00	30,500.63	35,000.00	35,000.00	13,430.83	35,000.00
4410	TRAVEL.....	0.00	0.00	400.00	400.00	0.00	400.00
4459	JURORS EXPENSES.....	0.00	864.00	6,000.00	6,000.00	740.00	6,000.00
4524	TELEPHONE SERVICES.....	0.00	162.48	175.00	175.00	144.18	175.00
4695	COURT REPORTERS' FEES.....	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
4750	INTERLOCAL AGREEMENT - HALE CO	0.00	32,002.00	36,500.00	36,500.00	27,582.22	36,500.00
Total Other Charges		0.00	63,529.11	80,575.00	80,575.00	41,897.23	80,575.00
Dept 0457 Total Budget		0.00	63,980.23	81,025.00	81,025.00	42,295.13	82,075.00
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CASTRO COUNTY
 2027 Proposed
 Dept : 0458
 242ND DISTRICT COURT
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1011	242ND DISTRICT		450.00	1,500.00
Total Salaries			450.00	1,500.00

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	449.80	450.00	450.00	397.90	1,500.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1.32	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	451.12	450.00	450.00	397.90	1,500.00

CASTRO COUNTY
 2027 Proposed
 Dept : 0458
 242ND DISTRICT COURT
 Version PROFFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4317	ATTORNEY FEES.....	0.00	25,935.22	35,000.00	35,000.00	18,650.83	35,000.00
4410	TRAVEL.....	0.00	0.00	300.00	300.00	10.59	300.00
4459	JURORS EXPENSES.....	0.00	1,398.00	6,000.00	6,000.00	1,178.00	6,000.00
4524	TELEPHONE SERVICES.....	0.00	162.39	170.00	170.00	144.19	170.00
4695	COURT REPORTERS' FEES.....	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
4750	INTERLOCAL AGREEMENT - HALE CO	0.00	44,170.90	39,500.00	39,500.00	37,813.46	39,500.00
Total Other Charges		0.00	71,666.51	81,970.00	81,970.00	57,797.07	81,970.00
Dept 0458 Total Budget		0.00	72,117.63	82,420.00	82,420.00	58,194.97	83,470.00
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CASTRO COUNTY
 2027 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
				0.00
1013	C/D ATTORNEY SECRETARY		1,712.80	2,962.75
1014	C/D ATTORNEY VICTIMS WITN		35,409.50	36,648.83
1015	C/D ATTORNEY INVESTIGATOR		50,051.88	51,803.70
Total Salaries			87,174.18	91,415.28

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	83,782.40	87,174.18	87,174.18	76,348.51	91,415.28
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4008	VACATION BUYBACK.....	0.00	0.00	1,676.43	1,176.43	0.00	1,757.99
4010	OVER TIME.....	0.00	0.00	0.00	0.00	180.45	0.00
4040	SUPPLEMENT - STATE.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	1,451.06	1,800.00	1,800.00	1,384.61	2,160.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	6,371.19	6,934.77	6,934.77	5,092.34	7,288.01
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	9,742.12	10,361.36	10,361.36	8,147.98	10,107.94
4081	HEALTH INSURANCE.....	0.00	17,269.90	20,426.40	20,426.40	17,012.69	23,058.72
4085	LIFE INSURANCE.....	0.00	56.81	90.00	90.00	62.29	80.00
Total Personnel Services		0.00	118,673.48	128,463.14	127,963.14	108,228.87	135,867.94

CASTRO COUNTY
 2027 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	1,464.15	2,000.00	1,450.00	698.27	2,000.00
4104	BOOKS & PERIODICALS.....	0.00	6,147.02	7,250.00	7,250.00	4,561.00	7,250.00
4123	SUPPLIES - AMMO.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	7,611.17	9,250.00	8,700.00	5,259.27	9,250.00
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	15,000.00
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	371.00	0.00	0.00	0.00	0.00
4404	CONFERENCE & EDUCATION.....	0.00	4,050.94	4,500.00	4,500.00	764.22	5,500.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	698.00	1,650.00	1,650.00	1,448.00	1,650.00
4411	MILEAGE.....	0.00	380.70	500.00	1,000.00	740.56	1,000.00
4524	TELEPHONE SERVICES.....	0.00	668.82	450.00	450.00	402.66	450.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,728.00
4695	COURT REPORTERS' FEES.....	0.00	50.00	1,500.00	1,500.00	0.00	1,500.00
Total Other Charges		0.00	6,219.46	8,600.00	9,100.00	3,355.44	26,828.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	118.18	150.00	700.00	0.00	1,000.00
Total Capital Outlay		0.00	118.18	150.00	700.00	0.00	1,000.00
Dept 0475 Total Budget		0.00	132,622.29	146,463.14	146,463.14	116,843.58	172,945.94
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CASTRO COUNTY
2027 Proposed
Dept : 0475
COUNTY ATTORNEY
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0490
 ELECTIONS
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1016	ELECTIONS ADMINISTRATOR		23,868.00	24,703.38
1017	TEMPORARY/SEASONAL			15,000.00
1059	ELECTIONS WORKER		5,132.00	0.00
Total Salaries			29,000.00	39,703.38

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	24,703.38
4002	PART TIME.....	0.00	21,733.44	29,000.00	23,400.00	14,163.66	0.00
4003	TEMP/SEASONAL.....	0.00	0.00	0.00	15,835.63	17,989.42	15,000.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	0.00
4010	OVER TIME.....	0.00	1,854.00	1,400.00	3,929.37	5,925.12	1,400.00
4050	LONGEVITY.....	0.00	46.20	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	1,543.74	2,325.60	2,325.60	2,616.13	3,144.41
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	1,564.27	3,474.72	3,474.72	1,918.03	4,361.07
Total Personnel Services		0.00	26,741.65	36,200.32	48,965.32	42,612.36	48,608.86

CASTRO COUNTY
2027 Proposed
Dept : 0490
ELECTIONS
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	0.00	1,000.00	1,000.00	1,202.06	1,000.00
4111	SUPPLIES - ELECTION.....	0.00	10,450.68	8,300.00	7,506.20	5,498.56	8,300.00
4202	MAINTENANCE & SERVICE CONTRACT	0.00	13,484.66	10,500.00	10,500.00	656.25	17,000.00
Total Supplies		0.00	23,935.34	19,800.00	19,006.20	7,356.87	26,300.00
Section 3: Other Charges							
4081	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	11,529.36
4085	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	40.00
4403	TRAINING & REGISTRATION.....	0.00	1,634.89	1,500.00	0.00	0.00	1,500.00
4524	TELEPHONE SERVICES.....	0.00	0.00	450.00	450.00	261.26	450.00
Total Other Charges		0.00	1,634.89	1,950.00	450.00	261.26	13,519.36
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	32,386.47	56,574.00	46,102.80	43,809.60	1,000.00
Total Capital Outlay		0.00	32,386.47	56,574.00	46,102.80	43,809.60	1,000.00
Dept 0490 Total Budget		0.00	84,698.35	114,524.32	114,524.32	94,040.09	89,428.22
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CASTRO COUNTY
 2027 Proposed
 Dept : 0497
 COUNTY TREASURER
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1017	TREASURER		52,193.87	54,020.66
1018	FINANCIAL ADMINISTRATOR		36,576.38	37,856.55
1019	TREASURER SECRETARY		35,473.15	36,714.71
Total Salaries			124,243.40	128,591.92

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	120,344.84	124,243.40	124,243.40	101,053.05	128,591.92
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4008	VACATION BUYBACK.....	0.00	0.00	1,385.57	1,385.57	1,273.67	1,434.06
4010	OVER TIME.....	0.00	1,253.55	1,100.00	1,100.00	1,175.69	1,100.00
4050	LONGEVITY.....	0.00	323.05	360.00	360.00	235.45	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	9,410.88	9,714.66	9,714.66	6,598.40	10,043.83
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	13,935.56	14,514.84	14,514.84	10,996.17	13,930.07
4081	HEALTH INSURANCE.....	0.00	18,417.12	30,639.60	30,639.60	22,979.70	34,588.08
4085	LIFE INSURANCE.....	0.00	52.53	135.00	135.00	87.08	120.00
Total Personnel Services		0.00	163,737.53	182,093.07	182,093.07	144,399.21	189,807.96

CASTRO COUNTY
 2027 Proposed
 Dept : 0497
 COUNTY TREASURER
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	1,070.95	1,500.00	1,500.00	1,283.50	1,750.00
Total Supplies		0.00	1,070.95	1,500.00	1,500.00	1,283.50	1,750.00
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	40,828.50
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	100.00	400.00	400.00	400.00	400.00
4404	CONFERENCE & EDUCATION.....	0.00	2,617.19	5,000.00	5,270.67	5,375.23	7,500.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	314.00	400.00	400.00	353.00	400.00
4524	TELEPHONE SERVICES.....	0.00	896.06	450.00	450.00	440.16	450.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,728.00
Total Other Charges		0.00	3,927.25	6,250.00	6,520.67	6,568.39	51,306.50
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	2,500.00	2,229.33	1,537.77	1,000.00
Total Capital Outlay		0.00	0.00	2,500.00	2,229.33	1,537.77	1,000.00
Dept 0497 Total Budget		0.00	168,735.73	192,343.07	192,343.07	153,788.87	243,864.46
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CASTRO COUNTY
 2027 Proposed
 Dept : 0499
 TAX ASSESSOR / COLLECTOR
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1020	TAX ASSESSOR / COLLECTOR		52,193.87	54,020.66
1021	DEPUTY TAX ASSESSOR		38,163.82	35,322.42
1022	PART TIME DEPUTY TAX ASSE		14,851.20	15,370.99
Total Salaries			105,208.89	104,714.07

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	87,737.54	90,357.69	92,511.93	80,561.27	89,343.08
4002	PART TIME.....	0.00	15,193.50	14,851.20	14,851.20	12,180.84	15,370.99
4008	VACATION BUYBACK.....	0.00	0.00	733.92	274.41	0.00	0.00
4010	OVER TIME.....	0.00	8.53	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	1,781.80	1,680.00	1,680.00	1,486.26	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	7,424.44	8,220.26	8,535.04	6,431.51	8,387.45
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	11,969.58	12,282.04	12,741.55	9,824.18	11,632.78
4081	HEALTH INSURANCE.....	0.00	19,297.63	20,426.40	20,426.40	17,022.00	23,058.72
4085	LIFE INSURANCE.....	0.00	73.30	90.00	90.00	62.20	80.00
Total Personnel Services		0.00	143,486.32	148,641.51	151,110.53	127,568.26	147,873.02

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CASTRO COUNTY
 2027 Proposed
 Dept : 0499
 TAX ASSESSOR / COLLECTOR
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	1,687.83	2,000.00	2,000.00	1,176.28	2,500.00
Total Supplies		0.00	1,687.83	2,000.00	2,000.00	1,176.28	2,500.00
Section 3: Other Charges							
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	3,147.00	3,100.00	3,100.00	0.00	3,500.00
4404	CONFERENCE & EDUCATION.....	0.00	3,425.98	3,500.00	3,500.00	2,869.12	4,500.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	39.00	200.00	200.00	78.00	200.00
4524	TELEPHONE SERVICES.....	0.00	750.20	450.00	450.00	424.61	450.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,500.00
Total Other Charges		0.00	7,362.18	7,250.00	7,250.00	3,371.73	10,150.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	2,500.00	30.98	0.00	1,000.00
Total Capital Outlay		0.00	0.00	2,500.00	30.98	0.00	1,000.00
Dept 0499 Total Budget		0.00	152,536.33	160,391.51	160,391.51	132,116.27	161,523.02
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CASTRO COUNTY
 2027 Proposed
 Dept : 0510
 COURTHOUSE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1023	HOUSEKEEPER		30,763.20	33,778.95
1050	MAINTENANCE		39,780.00	41,161.54
Total Salaries			70,543.20	74,940.49

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	34,885.24	70,543.20	70,543.20	62,027.30	74,940.49
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	1,441.16
4010	OVER TIME.....	0.00	40.21	1,000.00	1,000.00	75.65	1,000.00
4050	LONGEVITY.....	0.00	193.83	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	2,736.87	5,396.56	5,396.56	4,139.64	5,916.66
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	3,881.58	8,063.09	8,063.09	6,476.34	8,205.98
4081	HEALTH INSURANCE.....	0.00	377.71	20,426.40	20,426.40	11,064.30	23,058.72
4085	LIFE INSURANCE.....	0.00	22.64	90.00	90.00	52.87	80.00
Total Personnel Services		0.00	42,138.08	105,519.25	105,519.25	83,836.10	114,643.01

CASTRO COUNTY
 2027 Proposed
 Dept : 0510
 COURTHOUSE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	OFFICE SUPPLIES.....	0.00	14,541.61	5,000.00	5,000.00	336.46	5,000.00
4102	SUPPLIES - JANITORIAL.....	0.00	3,233.32	3,000.00	3,000.00	2,590.13	4,000.00
4150	VEHICLE - SUPPLIES & MAINTENAN	0.00	298.63	500.00	500.00	249.83	500.00
4154	VEHICLE - FUELS / OILS / LUBRI	0.00	176.54	500.00	800.00	798.63	800.00
4160	COMPUTER SOFTWARE/MAINTENANCE	0.00	83,079.57	170,000.00	170,000.00	152,942.99	170,000.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	30,652.35	45,000.00	45,000.00	36,424.84	45,000.00
4174	BUILDING - HVAC REPAIRS & MAIN	0.00	27,032.76	25,000.00	25,000.00	23,078.15	25,000.00
4185	BEVERAGES.....	0.00	17.45	300.00	300.00	0.00	100.00
Total Supplies		0.00	159,032.23	249,300.00	249,600.00	216,421.03	250,400.00
Section 3: Other Charges							
4377	PROPERTY/LIABILITY/MACHINERY..	0.00	161,184.40	170,000.00	170,000.00	174,597.85	200,000.00
4402	EMPLOYEE / PRE-EMPLOYMENT - PH	0.00	4,398.08	3,000.00	2,750.00	3,036.00	3,000.00
4404	CONFERENCE & EDUCATION.....	0.00	300.00	3,000.00	3,000.00	2,574.45	3,000.00
4483	ADVERTISING /PUBLICATIONS.....	0.00	1,625.96	1,800.00	2,500.00	1,937.00	2,500.00
4500	UTILITIES.....	0.00	26,249.91	25,000.00	25,000.00	19,861.03	27,000.00
4524	TELEPHONE SERVICES.....	0.00	0.00	0.00	0.00	0.00	0.00
4525	INTERNET SERVICES.....	0.00	3,120.00	3,200.00	3,200.00	2,340.00	4,000.00
4535	POSTAGE.....	0.00	7,162.37	9,000.00	8,000.00	2,707.41	9,000.00
4575	LEASE - EQUIPMENT.....	0.00	19,185.73	20,000.00	20,000.00	17,758.93	3,100.00
4693	EMPLOYEE MORALE.....	0.00	769.89	3,000.00	3,250.00	3,226.19	5,000.00
Total Other Charges		0.00	223,996.34	238,000.00	237,700.00	228,038.86	256,600.00

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CASTRO COUNTY
 2027 Proposed
 Dept : 0510
 COURTHOUSE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	1,588.85	5,000.00	5,000.00	2,329.73	5,000.00
Total Capital Outlay		0.00	1,588.85	5,000.00	5,000.00	2,329.73	5,000.00
Dept 0510 Total Budget		0.00	426,755.50	597,819.25	597,819.25	530,625.72	626,643.01
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CASTRO COUNTY
 2027 Proposed
 Dept : 0512
 JAIL
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1024	JAIL CAPTAIN		43,833.68	46,025.36
1025	JAIL LIEUTENANT		42,183.06	44,292.21
1026	JAILER		408,464.50	471,776.51
1052	JAIL SGT.		0.00	43,590.49
Total Salaries			494,481.24	605,684.57

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	417,504.89	494,481.24	494,481.24	395,907.49	605,684.57
4008	VACATION BUYBACK.....	0.00	0.00	7,198.96	7,198.96	2,414.00	11,647.78
4010	OVER TIME.....	0.00	121,048.15	71,000.00	71,000.00	80,548.46	71,000.00
4050	LONGEVITY.....	0.00	3,401.95	4,080.00	4,080.00	2,644.63	3,600.00
4056	CLOTHING / UNIFORM ALLOWANCE..	0.00	12,206.94	14,400.00	14,400.00	10,983.70	16,800.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	42,945.53	44,709.76	44,709.76	33,512.80	53,785.89
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	63,019.79	66,801.63	66,801.63	50,785.21	74,597.16
4081	HEALTH INSURANCE.....	0.00	89,535.55	122,558.40	122,558.40	77,855.94	161,411.04
4085	LIFE INSURANCE.....	0.00	340.48	540.00	540.00	286.12	560.00
Total Personnel Services		0.00	750,003.28	825,769.99	825,769.99	654,938.35	999,086.44

CASTRO COUNTY
2027 Proposed
Dept : 0512
JAIL
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4102	SUPPLIES - JANITORIAL.....	0.00	10,099.92	10,000.00	10,000.00	9,550.27	15,000.00
4114	SUPPLIES - INMATE.....	0.00	25,996.59	27,000.00	27,000.00	21,278.54	27,000.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	65,359.77	158,000.00	158,000.00	151,258.95	70,000.00
Total Supplies		0.00	101,456.28	195,000.00	195,000.00	182,087.76	112,000.00
Section 3: Other Charges							
4305	INMATE MEALS.....	0.00	69,669.34	80,000.00	80,000.00	52,773.23	80,000.00
4443	DETAINEE - BOARDING.....	0.00	836.70	5,000.00	5,000.00	0.00	3,000.00
4445	DETAINEE - HEALTH CARE.....	0.00	48,178.05	15,000.00	15,000.00	20,661.90	25,000.00
4500	UTILITIES.....	0.00	48,784.79	64,000.00	64,000.00	39,843.37	64,000.00
4525	INTERNET SERVICES.....	0.00	2,640.00	2,800.00	2,800.00	2,178.00	2,800.00
Total Other Charges		0.00	170,108.88	166,800.00	166,800.00	115,456.50	174,800.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	17,000.00	12,000.00	12,259.06	5,350.78	15,000.00
Total Capital Outlay		0.00	17,000.00	12,000.00	12,259.06	5,350.78	15,000.00
Dept 0512 Total Budget		0.00	1,038,568.44	1,199,569.99	1,199,829.05	957,833.39	1,300,886.44
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CASTRO COUNTY
2027 Proposed
Dept : 0513
ROSS BUILDING
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0513
 ROSS BUILDING
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4102	SUPPLIES - JANITORIAL.....	0.00	268.10	200.00	350.00	51.79	400.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	44,236.55	3,000.00	2,850.00	1,147.89	3,000.00
Total Supplies		0.00	44,504.65	3,200.00	3,200.00	1,199.68	3,400.00
Section 3: Other Charges							
4500	UTILITIES.....	0.00	3,788.01	4,250.00	4,250.00	2,877.06	4,250.00
4502	UTILITIES - ANNEX.....	0.00	0.00	0.00	0.00	0.00	0.00
4525	INTERNET SERVICES.....	0.00	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00
Total Other Charges		0.00	5,288.01	5,750.00	5,750.00	4,002.06	5,750.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0513 Total Budget		0.00	49,792.66	8,950.00	8,950.00	5,201.74	9,150.00
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CASTRO COUNTY
2027 Proposed
Dept : 0514
APPRAISAL ANNEX
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0514
 APPRAISAL ANNEX
 Version PROFFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4102	SUPPLIES - JANITORIAL.....	0.00	0.00	100.00	100.00	0.00	1,000.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	41,970.00	2,000.00	2,000.00	191.94	5,000.00
Total Supplies		0.00	41,970.00	2,100.00	2,100.00	191.94	6,000.00
Section 3: Other Charges							
4500	UTILITIES.....	0.00	2,560.47	1,500.00	1,500.00	1,066.44	10,000.00
4524	TELEPHONE SERVICES.....	0.00	74.88	0.00	0.00	0.00	0.00
4525	INTERNET SERVICES.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	2,635.35	1,500.00	1,500.00	1,066.44	10,000.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	0.00	0.00	0.00	5,000.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	5,000.00
Dept 0514 Total Budget		0.00	44,605.35	3,600.00	3,600.00	1,258.38	21,000.00
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CASTRO COUNTY
2027 Proposed
Dept : 0515
ANNEX
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
2027 Proposed
Dept : 0515
ANNEX
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4524	TELEPHONE SERVICES.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0515 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0543
FIRE PROTECTION
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0543
 FIRE PROTECTION
 Version PROFFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4730	AID- DIMMIT VFD.....	0.00	8,000.00	32,000.00	32,000.00	16,000.00	32,000.00
4731	AID- HART VFD.....	0.00	0.00	4,700.00	4,700.00	4,700.00	4,700.00
4732	AID- NAZARETH VFD.....	0.00	0.00	3,700.00	3,700.00	3,700.00	3,700.00
4733	AID- SUNNYSIDE VFD.....	0.00	12,348.50	1,500.00	1,500.00	1,500.00	1,500.00
Total Other Charges		0.00	20,348.50	41,900.00	41,900.00	25,900.00	41,900.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	24,348.50	24,348.50	22,248.50	20,000.00
Total Capital Outlay		0.00	0.00	24,348.50	24,348.50	22,248.50	20,000.00
Dept 0543 Total Budget		0.00	20,348.50	66,248.50	66,248.50	48,148.50	61,900.00
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CASTRO COUNTY
2027 Proposed
Dept : 0545
EMERGENCY MANAGEMENT
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0545
 EMERGENCY MANAGEMENT
 Version PROFFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4404	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	500.00
4524	TELEPHONE SERVICES.....	0.00	0.00	0.00	0.00	0.00	4,000.00
4686	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	10,000.00
4810	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,000.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	15,500.00
Dept 0545 Total Budget		0.00	0.00	0.00	0.00	0.00	15,500.00
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CASTRO COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1027	COUNTY SHERIFF		76,500.00	79,177.50
1044	DEPUTY		183,607.00	200,000.00
1045	COMMUNICATIONS OFFICER		157,261.72	165,124.81
1046	PART TIME COMMUNICATIONS		29,212.88	30,673.53
1047	CHIEF DEPUTY		50,918.10	57,000.00
1048	SB22 DEPUTY		0.00	
1051	LIEUTENANT		48,784.95	55,000.00
1052	SERGEANT		47,529.10	53,000.00
1053	PART TIME DEPUTY		43,615.85	47,502.60
1054	COMMUNICATIONS DEPARTMENT		43,833.80	46,025.49
Total Salaries			681,263.40	733,503.93

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	478,547.42	608,434.67	608,434.67	484,168.66	655,327.80
4002	PART TIME.....	0.00	67,191.97	72,828.73	72,828.73	59,747.45	78,176.13
4003	TEMP/SEASONAL.....	0.00	0.00	0.00	0.00	0.00	0.00
4008	VACATION BUYBACK.....	0.00	0.00	10,258.36	1,446.50	1,446.50	11,079.81
4010	OVER TIME.....	0.00	68,556.35	47,000.00	75,811.86	88,579.05	47,000.00
4020	SALARY ENHANCEMENT 1.....	0.00	0.00	0.00	0.00	788.45	0.00
4030	SALARY ENHANCEMENT 2.....	0.00	450.00	0.00	0.00	1,350.00	0.00
4040	SUPPLEMENT - STATE.....	0.00	258.40	0.00	0.00	0.00	0.00
4042	SUPPLEMENT - JUVENILE PROBATIO	0.00	0.00	0.00	0.00	0.00	0.00
4046	CONSTITUTIONAL SUPPLEMENT.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	6,136.70	3,960.00	3,960.00	3,240.06	3,240.00
4055	SALARY ADJUSTMENT.....	0.00	0.00	0.00	0.00	0.00	0.00
4056	CLOTHING / UNIFORM ALLOWANCE..	0.00	13,891.59	17,400.00	17,400.00	13,337.66	17,400.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	49,110.18	55,614.97	55,614.97	44,197.07	62,135.11
4078	WORKERS COMP INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00

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CASTRO COUNTY
 2027 Proposed
 Dept : 0560
 COUNTY SHERIFF
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4079	UNEMPLOYMENT INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	72,313.39	83,095.31	83,095.31	68,409.33	86,176.94
4081	HEALTH INSURANCE.....	0.00	95,654.62	132,771.60	132,771.60	85,783.09	149,881.68
4085	LIFE INSURANCE.....	0.00	364.14	585.00	585.00	324.28	520.00
4086	INSURANCE - SHORT TERM DISABIL	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	852,474.76	1,031,948.64	1,051,948.64	851,371.60	1,110,937.47

CASTRO COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	8,969.76	6,500.00	6,500.00	3,617.89	10,000.00
4123	SUPPLIES - AMMO.....	0.00	0.00	3,500.00	3,500.00	1,281.54	3,500.00
4126	SUPPLIES - INVESTIGATIVE.....	0.00	4,490.16	5,000.00	5,000.00	2,323.65	5,000.00
4150	VEHICLE - SUPPLIES & MAINTENAN	0.00	30,423.63	15,000.00	34,493.36	22,150.03	20,000.00
4154	VEHICLE - FUELS / OILS / LUBRI	0.00	50,083.67	65,000.00	65,000.00	52,663.72	65,000.00
4160	EQUIPMENT - SUPPLIES & MAINTEN	0.00	374.42	3,000.00	3,000.00	1,596.70	57,548.00
4202	MAINTENANCE & SERVICE CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	94,341.64	98,000.00	117,493.36	83,633.53	161,048.00
Section 3: Other Charges							
4377	INSURANCE - PUBLIC OFFICIALS L	0.00	1,748.72	1,700.00	1,700.00	300.00	1,700.00
4401	MANDATORY TRAINING.....	0.00	26.60	0.00	0.00	0.00	0.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	2,603.40	4,500.00	4,500.00	869.91	4,500.00
4407	SHERIFF CONFERENCE & TRAINING.	0.00	3,707.31	5,000.00	5,000.00	1,945.80	5,000.00
4408	STAFF CONFERENCE & TRAINING...	0.00	6,824.94	5,000.00	5,000.00	611.20	5,000.00
4524	TELEPHONE SERVICES.....	0.00	1,100.48	1,100.00	1,100.00	980.45	1,100.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,728.00
Total Other Charges		0.00	16,011.45	17,300.00	17,300.00	4,707.36	19,028.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	130,388.81	150,000.00	110,506.64	90,340.05	40,000.00
Total Capital Outlay		0.00	130,388.81	150,000.00	110,506.64	90,340.05	40,000.00

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CASTRO COUNTY
2027 Proposed
Dept : 0560
COUNTY SHERIFF
Version PROFFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Dept 0560 Total Budget		0.00	1,093,216.66	1,297,248.64	1,297,248.64	1,030,052.54	1,331,013.47
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CASTRO COUNTY
2027 Proposed
Dept : 0580
DEPT OF PUBLIC SAFETY
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0580
 DEPT OF PUBLIC SAFETY
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	OFFICE SUPPLIES.....	0.00	0.00	0.00	0.00	0.00	0.00
4150	VEHICLE - SUPPLIES & MAINTENAN	0.00	0.00	0.00	0.00	0.00	0.00
Total Supplies		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0580 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0640
HEALTH AND WELFARE
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0640
 HEALTH AND WELFARE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4353	HEALTH OFFICER.....	0.00	2,220.00	2,220.00	2,220.00	1,850.00	2,220.00
4354	EMPLOYEE HEALTH / HEALTHY COUN	0.00	465.00	1,000.00	1,000.00	0.00	0.00
4355	CONTRACT/RABIES.....	0.00	600.00	800.00	800.00	500.00	800.00
4734	AID- HIGH PLAINS FOOD BANK....	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4735	AID- CHILD PROTECTIVE SERVICES	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
4736	AID- MH / HR CONTRIBUTION.....	7,657.00	0.00	7,657.00	7,657.00	7,657.00	11,056.00
Total Other Charges		7,657.00	7,285.00	15,677.00	15,677.00	11,007.00	18,076.00
Dept 0640 Total Budget		7,657.00	7,285.00	15,677.00	15,677.00	11,007.00	18,076.00
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CASTRO COUNTY
2027 Proposed
Dept : 0651
CULTURE
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0651
 CULTURE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4737	AID- HISTORICAL COMMISSION....	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Total Other Charges		0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Dept 0651 Total Budget		0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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CASTRO COUNTY
 2027 Proposed
 Dept : 0665
 AGRICULTURAL EXTENSION SERVICE
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1028	EXTENSION OFFICE FCS AGEN		18,111.67	18,745.58
1029	PART TIME EXTENSION SECRE		18,200.00	18,837.00
Total Salaries			36,311.67	37,582.58

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	17,851.29	18,111.67	18,111.67	16,917.80	18,745.58
4002	PART TIME.....	0.00	17,411.83	18,200.00	18,200.00	14,590.78	18,837.00
4008	VACATION BUYBACK.....	0.00	0.00	0.00	0.00	0.00	0.00
4010	OVER TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4050	LONGEVITY.....	0.00	60.06	60.00	60.00	53.13	60.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	2,781.90	2,782.43	2,782.43	1,988.29	2,879.66
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	2,007.88	4,157.28	4,157.28	1,616.04	3,993.88
4081	HEALTH INSURANCE.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	40,112.96	43,311.38	43,311.38	35,166.04	44,516.12

CASTRO COUNTY
2027 Proposed
Dept : 0665
AGRICULTURAL EXTENSION SERVICE
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4101	SUPPLIES - OFFICE / COMPUTER..	0.00	276.69	500.00	500.00	296.06	500.00
4102	SUPPLIES - JANITORIAL.....	0.00	119.97	200.00	200.00	117.44	200.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	30,644.11	1,000.00	1,000.00	459.28	1,000.00
Total Supplies		0.00	31,040.77	1,700.00	1,700.00	872.78	1,700.00
Section 3: Other Charges							
4404	CONFERENCE & EDUCATION.....	0.00	1,939.55	2,500.00	2,500.00	2,300.36	2,500.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	679.68	850.00	850.00	579.68	850.00
4410	TRAVEL.....	0.00	2,985.30	4,250.00	4,250.00	3,479.33	4,250.00
4500	UTILITIES.....	0.00	4,928.10	5,000.00	5,000.00	2,799.23	5,000.00
4524	TELEPHONE SERVICES.....	0.00	446.52	700.00	700.00	402.66	700.00
4525	INTERNET SERVICES.....	0.00	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00
4575	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	2,100.00
4603	AG AGENT PROGRAMS & SHOWS.....	0.00	0.00	0.00	0.00	0.00	0.00
4691	FCS PROGRAMS AND SHOWS.....	0.00	2,177.88	3,000.00	3,000.00	2,244.78	3,000.00
Total Other Charges		0.00	14,657.03	17,800.00	17,800.00	12,931.04	19,900.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	555.00	555.00	0.00	1,145.00
Total Capital Outlay		0.00	0.00	555.00	555.00	0.00	1,145.00
Dept 0665 Total Budget		0.00	85,810.76	63,366.38	63,366.38	48,969.86	67,261.12

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CASTRO COUNTY
2027 Proposed
Dept : 0665
AGRICULTURAL EXTENSION SERVICE
Version PROFFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
2027 Proposed
Dept : 0673
EXPO BUILDING
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0673
 EXPO BUILDING
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4102	SUPPLIES - JANITORIAL.....	0.00	0.00	1,000.00	1,000.00	35.40	1,000.00
4173	BUILDING - REPAIRS & MAINTENAN	0.00	123,836.29	20,000.00	20,000.00	18,709.95	20,000.00
Total Supplies		0.00	123,836.29	21,000.00	21,000.00	18,745.35	21,000.00
Section 3: Other Charges							
4500	UTILITIES.....	0.00	10,847.65	12,000.00	12,000.00	9,060.01	12,000.00
Total Other Charges		0.00	10,847.65	12,000.00	12,000.00	9,060.01	12,000.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	10,000.00	10,000.00	6,789.65	0.00
Total Capital Outlay		0.00	0.00	10,000.00	10,000.00	6,789.65	0.00
Dept 0673 Total Budget		0.00	134,683.94	43,000.00	43,000.00	34,595.01	33,000.00
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CASTRO COUNTY
2027 Proposed
Dept : 0700
TRANSFER OUT
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0700
 TRANSFER OUT
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7001	TRANSFER TOJUVENILE PROBATION	17,000.00	68,000.00	68,000.00	68,000.00	51,000.00	68,000.00
7003	TO LIBRARY FUND (4000).....	0.00	62,500.00	0.00	0.00	0.00	65,500.00
7004	TO SUNNYSIDE DAM.....	0.00	0.00	0.00	0.00	0.00	2,000.00
7005	TO RHOADS MEMORIAL LIBRARY....	0.00	0.00	0.00	0.00	0.00	0.00
7006	TO INTEREST & SINKING FUND....	0.00	0.00	0.00	0.00	0.00	727,000.00
Total Transfers Out		17,000.00	130,500.00	68,000.00	68,000.00	51,000.00	862,500.00
Dept 0700 Total Budget		17,000.00	130,500.00	68,000.00	68,000.00	51,000.00	862,500.00
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CASTRO COUNTY
2027 Proposed
Dept : 0800
TRANSFERS OUT
Version PROPFIFTYFOUR
Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0800
 TRANSFERS OUT
 Version PROPFIFTYFOUR
 Fund : (1000) GENERAL FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7900	BANK TO BANK TRANSFERS OUT....	0.00	0.00	0.00	0.00	1,620,106.89	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	1,620,106.89	0.00
Dept 0800 Total Budget		0.00	0.00	0.00	0.00	1,620,106.89	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0101
CASH ON DEPOSIT
Version PROPFIFTYFOUR
Fund : (1500) CO / DIST ATTORNEY FORFEITED FUNDS

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0101
 CASH ON DEPOSIT
 Version PROFFIFTYFOUR
 Fund : (1500) CO / DIST ATTORNEY FORFEITED FUNDS

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
7000	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0101 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0456
DISTRICT ATTORNEY
Version PROFFIFTYFOUR
Fund : (1500) CO / DIST ATTORNEY FORFEITED FUNDS

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0456
 DISTRICT ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1500) CO / DIST ATTORNEY FORFEITED FUNDS

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4001	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
4404	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,500.00
4475	DA LEGAL FEES.....	0.00	1,770.00	0.00	0.00	0.00	0.00
4550	DISBSMNT OF SEIZED FUNDS.....	0.00	0.00	0.00	0.00	13,513.51	0.00
4810	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	3,000.00
Total Other Charges		0.00	1,770.00	0.00	0.00	13,513.51	4,500.00
Dept 0456 Total Budget		0.00	1,770.00	0.00	0.00	13,513.51	4,500.00
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CASTRO COUNTY
2027 Proposed
Dept : 0800
TRANSFERS
Version PROPFIFTYFOUR
Fund : (1500) CO / DIST ATTORNEY FORFEITED FUNDS

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0800
 TRANSFERS
 Version PROPFIFTYFOUR
 Fund : (1500) CO / DIST ATTORNEY FORFEITED FUNDS

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
Section 5: Transfers Out							
7900	BANK TO BANK TRANSFERS OUT....	0.00	0.00	0.00	0.00	6,340.11	0.00
Total Transfers Out		0.00	0.00	0.00	0.00	6,340.11	0.00
Dept 0800 Total Budget		0.00	0.00	0.00	0.00	6,340.11	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0475
COUNTY ATTORNEY
Version PROPFIFTYFOUR
Fund : (1501) CO ATTORNEY - CHECK & SIGHT FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1501) CO ATTORNEY - CHECK & SIGHT FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4001	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
4002	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
4080	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
4081	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	500.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	500.00	0.00	0.00	0.00	0.00
Dept 0475 Total Budget		0.00	500.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0391
EXPENSE ACCOUNT
Version PROPFIFTYFOUR
Fund : (1502) CO / DIST. ATTY, TRUST ACCNT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0391
 EXPENSE ACCOUNT
 Version PROPFIFTYFOUR
 Fund : (1502) CO / DIST. ATTY, TRUST ACCNT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4699	MISCELLANEOUS OTHER SERVICES &	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0391 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
 2027 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1505) SB 22 GRANT - CO ATTORNEY FUND

PCN	Title	Grade	Current Annual Salary	Proposed Salary
1041	C/DA SB 22 GRANT		28,340.70	29,190.92
1052	C/DA SB 22 SECRETARY SALA		0.00	33,987.20
Total Salaries			28,340.70	63,178.12

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	33,202.88	33,987.20	33,987.20	30,065.60	33,987.20
4002	PART TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4040	SUPPLEMENT - STATE.....	0.00	27,784.90	28,340.70	28,340.70	25,070.69	29,190.92
4050	LONGEVITY.....	0.00	692.25	720.00	720.00	613.80	840.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	4,720.67	4,823.16	4,823.16	3,755.93	4,897.38
4080	RETIREMENT - COUNTY CONTRIBUTI	0.00	7,050.22	7,206.38	7,206.38	5,827.85	6,792.32
4081	HEALTH INSURANCE.....	0.00	9,155.05	10,213.20	10,213.20	8,292.48	11,529.36
4085	LIFE INSURANCE.....	0.00	50.63	45.00	45.00	30.17	40.00
Total Personnel Services		0.00	82,656.60	85,335.64	85,335.64	73,656.52	87,277.18

CASTRO COUNTY
 2027 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1505) SB 22 GRANT - CO ATTORNEY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4699	MISCELLANEOUS OTHER SERVICES &	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Section 4: Capital Outlay							
Section 5: Transfers Out							
Section 6:							
4812	REIMBURSEMENT DUE TO STATE....	0.00	1,108.05	0.00	63,455.74	63,455.74	20,000.00
Total		0.00	1,108.05	0.00	63,455.74	63,455.74	20,000.00
Dept 0475 Total Budget		0.00	83,764.65	85,335.64	148,791.38	137,112.26	107,277.18

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CASTRO COUNTY
2027 Proposed
Dept : 0414
COUNTY WIDE
Version PROPFIFTYFOUR
Fund : (1508) COUNTY LAW LIBRARY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0414
 COUNTY WIDE
 Version PROPFIFTYFOUR
 Fund : (1508) COUNTY LAW LIBRARY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4104	BOOKS & PERIODICALS.....	0.00	0.00	0.00	3,920.00	4,565.40	4,109.40
Total Supplies		0.00	0.00	0.00	3,920.00	4,565.40	4,109.40
Dept 0414 Total Budget		0.00	0.00	0.00	3,920.00	4,565.40	4,109.40
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CASTRO COUNTY
2027 Proposed
Dept : 0475
COUNTY ATTORNEY
Version PROPFIFTYFOUR
Fund : (1508) COUNTY LAW LIBRARY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0475
 COUNTY ATTORNEY
 Version PROPFIFTYFOUR
 Fund : (1508) COUNTY LAW LIBRARY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
4104	BOOKS & PERIODICALS.....	0.00	2,140.03	3,920.00	0.00	0.00	0.00
Total Supplies		0.00	2,140.03	3,920.00	0.00	0.00	0.00
Dept 0475 Total Budget		0.00	2,140.03	3,920.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0436
COUNTY & DISTRICT CLERK
Version PROPFIFTYFOUR
Fund : (1600) CO / DIST CLERK'S TECHNOLOGY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0436
 COUNTY & DISTRICT CLERK
 Version PROPFIFTYFOUR
 Fund : (1600) CO / DIST CLERK'S TECHNOLOGY FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4404	CONFERENCE & EDUCATION.....	0.00	300.00	4,800.00	4,800.00	2,494.50	3,476.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	300.00	4,800.00	4,800.00	2,494.50	3,476.00
Dept 0436 Total Budget		0.00	300.00	4,800.00	4,800.00	2,494.50	3,476.00
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CASTRO COUNTY
2027 Proposed
Dept : 0340
EXPENSES - OTHER CHARGES
Version PROPFIFTYFOUR
Fund : (1602) CO/DIST CLERK RESTITUTION

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0340
 EXPENSES - OTHER CHARGES
 Version PROFFIFTYFOUR
 Fund : (1602) CO/DIST CLERK RESTITUTION

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
6999	OTHER SERVICES & CHARGES.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0340 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0340
FINES , FEES, COSTS, & FORFEITURES
Version PROFFIFTYFOUR
Fund : (1604) COUNTY CIVIL RECORDS MGMT & PRESV ACCT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0340
 FINES , FEES, COSTS, & FORFEITURES
 Version PROPFIFTYFOUR
 Fund : (1604) COUNTY CIVIL RECORDS MGMT & PRESV ACCT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4404	CONFERENCE & EDUCATION.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Charges		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0340 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
 2027 Proposed
 Dept : 0403
 COUNTY CLERK
 Version PROPFIFTYFOUR
 Fund : (1604) COUNTY CIVIL RECORDS MGMT & PRESV ACCT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
4001	FULL TIME.....	0.00	0.00	0.00	0.00	0.00	0.00
4076	PAYROLL TAXES - COUNTY MATCHIN	0.00	0.00	0.00	0.00	0.00	0.00
Total Personnel Services		0.00	0.00	0.00	0.00	0.00	0.00

CASTRO COUNTY
 2027 Proposed
 Dept : 0403
 COUNTY CLERK
 Version PROPFIFTYFOUR
 Fund : (1604) COUNTY CIVIL RECORDS MGMT & PRESV ACCT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4160	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	1,200.00
4404	CONFERENCE & EDUCATION.....	0.00	0.00	1,400.00	1,400.00	0.00	1,400.00
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	0.00	0.00	0.00	0.00	180.00
4575	LEASE - EQUIPMENT.....	0.00	16,705.05	16,000.00	16,000.00	11,882.53	10,000.00
Total Other Charges		0.00	16,705.05	17,400.00	17,400.00	11,882.53	12,780.00
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	6,500.00	6,500.00	5,824.70	3,000.00
Total Capital Outlay		0.00	0.00	6,500.00	6,500.00	5,824.70	3,000.00
Dept 0403 Total Budget		0.00	16,705.05	23,900.00	23,900.00	17,707.23	15,780.00
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CASTRO COUNTY
2027 Proposed
Dept : 0403
COUNTY CLERK
Version PROPFIFTYFOUR
Fund : (1606) COUNTY CRIMINAL RECORDS MGMT & PRESV FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0403
 COUNTY CLERK
 Version PROPFIFTYFOUR
 Fund : (1606) COUNTY CRIMINAL RECORDS MGMT & PRESV FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4140	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	11,800.00
4341	RECORDS REFURBISHING.....	0.00	7,825.97	8,000.00	8,000.00	167.99	8,000.00
4810	UNKNOWN ACCOUNT.....	0.00	0.00	0.00	0.00	0.00	3,000.00
Total Other Charges		0.00	7,825.97	8,000.00	8,000.00	167.99	22,800.00
Dept 0403 Total Budget		0.00	7,825.97	8,000.00	8,000.00	167.99	22,800.00
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CASTRO COUNTY
2027 Proposed
Dept : 0409
NON DEPARTMENTAL
Version PROPFIFTYFOUR
Fund : (1708) UNCLAIMED PROPERTY HOLDER ACCOUNT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0409
 NON DEPARTMENTAL
 Version PROPFIFTYFOUR
 Fund : (1708) UNCLAIMED PROPERTY HOLDER ACCOUNT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00
Dept 0409 Total Budget		0.00	0.00	0.00	0.00	0.00	0.00
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CASTRO COUNTY
2027 Proposed
Dept : 0426
UNCLAIMED PROPERTY HOLDER ACCOUNT
Version PROPFIFTYFOUR
Fund : (1708) UNCLAIMED PROPERTY HOLDER ACCOUNT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0426
 UNCLAIMED PROPERTY HOLDER ACCOUNT
 Version PROFFIFTYFOUR
 Fund : (1708) UNCLAIMED PROPERTY HOLDER ACCOUNT

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
Section 4: Capital Outlay							
4810	CAPITAL ASSETS.....	0.00	0.00	14,500.00	14,500.00	14,500.00	0.00
Total Capital Outlay		0.00	0.00	14,500.00	14,500.00	14,500.00	0.00
Dept 0426 Total Budget		0.00	0.00	14,500.00	14,500.00	14,500.00	0.00
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Prepared by: Mandy Gfeller
 BUD.RPT

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CASTRO COUNTY
2027 Proposed
Dept : 0510
COURTHOUSE
Version PROPFIFTYFOUR
Fund : (1725) COURTHOUSE RECORDS MANAGEMENT FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
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CASTRO COUNTY
 2027 Proposed
 Dept : 0510
 COURTHOUSE
 Version PROPFIFTYFOUR
 Fund : (1725) COURTHOUSE RECORDS MANAGEMENT FUND

Line	Description	Spent 2024	Spent 2025	Orig Budget 2026	Amend Budget 2026	Spent 08/07/2026	Request 2027
Section 2: Supplies							
Section 3: Other Charges							
4405	DUES / MEMBERSHIPS / SUBSCRIPT	0.00	0.00	0.00	0.00	0.00	0.00
4699	MISCELLANEOUS OTHER SERVICES &	0.00	1,421.94	1,500.00	3,700.00	1,941.16	1,500.00
Total Other Charges		0.00	1,421.94	1,500.00	3,700.00	1,941.16	1,500.00
Dept 0510 Total Budget		0.00	1,421.94	1,500.00	3,700.00	1,941.16	1,500.00
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