

ARMSTRONG COUNTY FISCAL YEAR 2024

BUDGET COVER PAGE

This Budget will raise more revenue from property taxes than last year's budget by an amount of \$441,520.06, which is a 30.1% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$437,956.03.

The members of the governing body voted on the budget as follows:

FOR: Commissioner Precinct 1 **Shawn Smith**
Commissioner Precinct 2 **Clint Cornell**
Commissioner Precinct 3 **Robert Harris**
Commissioner Precinct 4 **Joe Neely**
County Judge **Adam Ensey**

Against: 0

Absent: 0

Property Tax Rate Comparison:

	2022	2023
Property Tax Rate:	\$.561178/100	\$.506760/100
No New Revenue Tax Rate:	\$.561178/100	\$.506760/100
Voter Approval Rate:	\$.583088/100	\$.549125/100
Debt Rate:	\$.000000/100	\$.000000/100

Total Debt obligation for Armstrong County secured by property taxes: -0-.



Adam Ensey, County Judge



Tawnee Blodgett, County Clerk



08/28/23
TIME:09:48 AM

Armstrong County 2024 Working Budget for Approval
Dated 08/28/2023 Commissioners' Court

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Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0300 REVENUE FROM TAXES						
=====						
0107 TAX CERTIFICATES	I	191.42	461.00	230.81	300.00	300.00
0108 BPP PENALTY TAX ANNUAL	I	337.21	789.26	107.61	500.00	500.00
0109 TAX PENALTIES AND INTEREST	I	7,069.86	8,611.31	7,272.69	7,500.00	7,500.00
0110 DELINQUENT AD VALOREM REVENUE	I	101,428.86-	97,090.36	8,783.95	9,000.00	9,000.00
0111 CURRENT TAX REVENUE	I	1,057,355.87	938,884.10	1,016,537.72	1,027,332.00	1,336,779.00
0112 SALES TAX REVENUE	I	67,025.42	70,658.90	104,163.24	90,000.00	120,000.00

REVENUE FROM TAXES		1,030,550.92	1,116,494.93	1,137,096.02	1,134,632.00	1,474,079.00
0310 REV.FROM LIC.						
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0120 VEHICLE REGISTRATION	I	128,981.46	134,798.14	137,312.57	136,000.00	136,000.00

REV.FROM LIC.		128,981.46	134,798.14	137,312.57	136,000.00	136,000.00
0320 FEES OF OFFICE						
=====						
0127 TAX ASSESSOR/COLLECTOR	I	5,030.97	16,124.01	14,314.25	16,000.00	16,000.00
0128 JUSTICE OF PEACE CLERK FEES	I			3.75	500.00	500.00
0129 COUNTY CLERK FEES	I	21,544.30	31,483.25	24,450.00	28,000.00	28,000.00
0130 DISTRICT CLERK FEES	I	5,016.74	7,722.60	4,087.41	8,500.00	8,500.00
0131 COUNTY SHERIFF FEES (JP+/CD+)	I	2,326.33	8,554.30	4,876.33	6,500.00	6,500.00
0132 JP FINES/FORFEITURE FEES	I	84,698.95	165,863.82	60,185.84	255,000.00	265,000.00
0133 DISTRICT ATTORNEY FEES (CD+)	I	243.03	641.87	125.00	500.00	500.00
0200 REFUNDS for JP FINES/FORFEITURE FEE	I		54.48-	1,984.60-	0.00	0.00

FEES OF OFFICE		118,860.32	230,335.37	106,057.98	315,000.00	325,000.00
0330 REV. STATE COURT COST						
=====						
0100 SAF*STATE ARREST FEE (JP+)	I	1,532.31	1,287.59	455.70	2,600.00	2,600.00
0102 DNA TESTING	I	0.00	0.00	0.00	200.00	200.00
0105 BAIL BOND FEE	I	22.50	4.50	21.00	150.00	150.00
0106 STF(1)* STATE TRAFFIC FINES (JP+)	I	1,051.69	1,796.26	668.62	2,000.00	2,000.00
0107 SCC*OFF.01/01/2004/FORWARD (JP+)	I	3,399.31	6,192.27	2,285.25	7,000.00	7,000.00
0115 OMNI REVENUE (JP+)	I	70.97	103.91	216.68	650.00	650.00
0116 TPRF*TIME PAYMENT REVENUE (JP+)	I	102.12	205.42	177.81	300.00	300.00
0119 INDIGENT DEFENSE CRIMINAL (JP+/CD+)	I	387.58	420.95	382.09	500.00	500.00
0120 JURY REIMBURSEMENT (CD+)	I	44.51	43.11	16.19	100.00	100.00
0121 JUDICIAL SUPPORT (CD+)	I	1,036.69	1,204.86	1,422.83	2,000.00	2,000.00
0122 MVFE*MOVING VIOLATION (JP+/CD+)	I	1.60	0.82	18.34	50.00	50.00
0124 TPDF*TRUANCY PREVENTION (JP+/CD+)	I	37.56	291.54	22.34	100.00	100.00

REV. STATE COURT COST		7,686.84	11,551.23	5,686.85	15,650.00	15,650.00
0340 REVENUE FROM CIVIL FEES						
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0100 BIRTH CERTIFICATE FEES	I	0.00	0.00	0.00	0.00	500.00
0101 MARRIAGE LICENSE FEE	I	390.00	420.00	540.00	500.00	0.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00	0.00
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	0.00	0.00
0106 LAW LIBRARY	I	1,225.00	1,155.00	1,015.00	1,000.00	1,000.00
0107 COURT REPORTER	I	586.82	625.13	483.00	500.00	500.00

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REPORTING FUND: 0010 GENERAL FUND

0108 COUNTY JUDGE	I	12.00	22.00	10.00	0.00	0.00
0109 COURT APPOINTED ATTORNEY	I	1,787.82	533.21	500.86	1,000.00	1,000.00
0110 GAME LIC FEE	I	569.65	919.00	1,108.00	0.00	0.00
0111 CO CLERK STATE COURT COST	I	0.00	20.00	140.00	100.00	100.00
0112 DIST CLK STATE COURT COST	I	0.00	0.00	20.00	0.00	0.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	0.00	0.00	0.00	0.00	0.00
0122 COUNTY/DIST COURT INDIGENT	I	0.00	0.00	0.00	0.00	0.00
0123 INTOX/DRUG COURT	I	530.48	267.36	60.00	200.00	200.00
0124 DEATH CERTIFICATE FEES	I	3.00-	0.00	15.00	50.00	50.00
0125 CO/DIST COURT TECHNOLOGY	I	0.00	72.00	162.00	200.00	200.00
0126 BRANDS REGISTRATION FEES	I	104.00	1,716.00	0.00	0.00	0.00
REVENUE FROM CIVIL FEES		5,202.77	5,749.70	4,053.86	3,550.00	3,550.00

0350 PILT ANNUAL PAYMENT ROUTE 66

PILT ANNUAL PAYMENT ROUTE 66		0.00	0.00	0.00	0.00	0.00
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0380 REV FROM OTHER GOVERNMENT UNITS

0100 ACAD BUDGET EXCESS (prev yr)	I	11,885.00	14,293.00	11,765.00	9,500.00	6,000.00
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	25,200.00	30,250.00	25,200.00	25,200.00	25,200.00
0114 REFUND/REIMBURSEMENT	I	11,490.57	0.00	0.00	0.00	0.00
0806 DOJ 2021-2024 SO RURAL GRANT (rev n	I				0.00	0.00
0807 TX SB22 GRANT (starts in 2024)	I				0.00	58,000.00
REV FROM OTHER GOVERNMENT UNITS		48,575.57	44,543.00	36,965.00	34,700.00	89,200.00

0390 FEES FROM OTHER SOURCES

0100 CD INTEREST	I	7,202.16	1,619.87	1,196.28	1,500.00	7,000.00
0101 CHECKING ACCOUNT INTEREST	I	1,777.27	1,289.10	7,809.82	2,000.00	3,000.00
0102 TEXPOOL INTEREST	I	1,622.19	93.44	5,034.26	3,500.00	4,500.00
0103 RESEARCH REVENUE	I	0.00	0.00	0.00	0.00	0.00
0104 MONEY MARKET INTEREST	I	283.46	103.55	1,232.19	300.00	1,000.00
0105 PILT BANK ACCT INTEREST	I	212.22	69.22	1,045.61		
0200 ACTIVITY BUILDING REVENUE	I	1,000.00	1,600.00	1,000.00	1,000.00	1,000.00
0201 ACTIVITY BUILDING DONATIONS	I	0.00	2,500.00	0.00	0.00	0.00
0400 EQUIPMENT SALES	I	720.00	0.00	0.00	0.00	0.00
0530 ELECTION FEE INCOME	I				0.00	4,000.00
0600 MISCELLANEOUS INCOME	I	566.00-	2,699.41	4,073.08	1,000.00	1,000.00
0601 COUNTY DONATIONS (not LE)	I	1,316.30	0.00	0.00	0.00	0.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	3,000.00	2,000.00	0.00	0.00
0603 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00	0.00
0604 CLERK EFILE MONIES	I	293.00	0.00	0.00	0.00	0.00
0605 ANTENNA PAYMENT	I	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0606 INSURANCE PROCEEDS	I	24,826.02	52,835.20	26,878.38	0.00	0.00
0607 SO VEHICLE INSUR 12/21 (rev neutral	I	0.00	0.00	42,715.00	0.00	0.00
0610 CAD GRANT REVENUE (rev neu) 2023	I			0.00	8,500.00	0.00
0611 OPIOID ABATEMENT TRUST FUND	I				0.00	0.00
FEES FROM OTHER SOURCES		44,686.62	71,809.79	98,984.62	23,800.00	27,500.00

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REPORTING FUND: 0010 GENERAL FUND						
0400 GENERAL ADMINISTRATION- CO.JUDGE						
=====						
0100 JUDGE SALARY	E	8,063.03	6,883.76	6,883.76	22,800.00	22,800.00
0101 JUDGE TRAVEL	E	668.98	702.58	668.99		
0103 JUDGE SECRETARY SALARY	E	3,127.00	3,127.02	3,104.37	17,700.00	17,700.00
0104 CO.COMMISSIONERS' SALARY	E	13,017.00	13,017.12	13,017.13		
0105 CO.COMMISSIONERS' TRAVEL	E	7,434.00	8,496.00	8,496.00		
0110 GENERAL PAYROLL ACCURAL	E	26,004.59	0.00	0.00		
0200 PAYROLL TAX	E	2,400.96	2,481.90	2,479.01	3,261.00	3,240.00
0210 RETIREMENT	E	1,900.30	8,822.43	2,810.24	2,813.00	2,795.00
0300 EDUCATION	E	0.00	250.00	1,624.00	2,500.00	1,500.00
0400 TELEPHONE STIPEND SECRETARY	E	260.00	260.00	245.00	260.00	260.00
0500 SUPPLIES	E	551.13	585.46	2,871.31	2,000.00	2,000.00
0505 CAPITAL OUTLAY EXPENSE	E	40,000.00	40,000.00	0.00		
0600 EQUIPMENT	E			699.98	1,000.00	1,500.00

GENERAL ADMINISTRATION- CO.JUDGE		103,426.99	84,626.27	42,899.79	52,334.00	51,795.00
0401 DUES						
=====						
0300 CTY JUDGE/COMM ASSOC TX DUES	E	1,000.00	1,440.00	1,440.00	1,500.00	2,000.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	0.00	0.00	0.00	0.00
0302 WTCJ&CA (Nov pay for next yr)	E	0.00	0.00	200.00	200.00	200.00
0303 TEXAS JUDICIAL ACADEMY DUES	E			200.00	0.00	200.00
0305 PRPC	E	161.59	161.59	157.08	175.00	175.00
0306 TX ASSN of CO MEMBER DUES	E	550.00	550.00	550.00	550.00	550.00
0307 CLAUDE CHAMBER of COMM DUES	E	25.00	25.00	25.00	25.00	25.00
0308 PANHANDLE WATER PLANNING GROUP	E	230.00	230.00	230.00	230.00	230.00
0309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0311 TEXAS SOCIAL SECURITY PROGRAM	E			77.00	0.00	45.00
0312 NATIONAL ASSOCIATION OF COUNTIES	E			450.00	0.00	0.00

DUES		1,966.59	3,406.59	4,329.08	3,680.00	4,425.00
0402 COUNTY ADMINISTRATION						
=====						
0306 MEDICAL INSURANCE (General)	E	176,352.34	186,633.38	205,700.73	225,825.00	248,000.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS	E			0.00	5,000.00	4,000.00
0501 COUNTY WEBSITE	E		0.00	1,550.00	1,550.00	1,550.00
0502 COUNTY EMAILS	E		0.00	948.00	1,500.00	1,875.00
0503 CO COMPUTER MGD SERVICES	E		16,719.79	17,370.27	18,000.00	27,000.00
0601 GENERAL INSURANCE (Liab/Prop)	E	40,185.89	42,008.70	52,155.00	52,200.00	60,000.00
0602 UNEMPLOYMENT TAX / TWC	E	4,991.04	6,577.96	1,056.48	10,000.00	10,000.00
0603 ADVERTISING & NOTICES	E	785.00	1,614.00	1,646.00	2,000.00	2,000.00
0604 REDISTRICTING	E	0.00	5,000.00	5,000.00		
0605 WORKER'S COMP / TAC RISK MGMT	E	13,084.00	14,915.00	15,498.00	17,500.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E			8,312.31	0.00	17,500.00
0701 COUNTY DONATIONS EXPENDITURES	E		0.00	45,550.00	0.00	0.00

COUNTY ADMINISTRATION		235,398.27	273,468.83	354,786.79	333,575.00	371,925.00

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REPORTING FUND: 0010 GENERAL FUND						
0403 TREASURER						
=====						
0100 TREAS.SALARY	E	26,334.00	27,040.00	28,392.00	31,000.00	34,000.00
0101 TREAS. DEPUTY WAGES (hrly)	E	20,497.50	18,077.50	17,227.93	22,880.00	24,960.00
0200 PAYROLL TAX	E	3,646.63	3,451.55	3,489.68	4,311.00	4,717.00
0210 RETIREMENT	E	3,202.68	2,750.23	3,844.68	3,718.00	4,069.00
0300 DUES/TRAINING	E	828.00	1,507.00	1,310.70	3,500.00	3,500.00
0500 SUPPLIES	E	1,397.01	2,359.40	3,680.20	2,100.00	2,100.00
0501 PRINTING	E	1,339.09	1,763.18	899.50	1,700.00	1,700.00
0503 STATE of TX CO-OP ANNUAL FEE (CITI)	E	0.00	100.00	100.00	100.00	100.00
0600 EQUIPMENT & REPAIRS	E	3,745.27	5,823.83	4,346.51	5,000.00	5,000.00
0601 AUDIT & ACCOUNTING	E	18,700.00	20,775.00	20,900.00	22,500.00	22,500.00
0800 SERVICE FEES & PENALTIES	E	817.08	2,343.65	612.40	2,500.00	2,500.00
0801 CITIBANK CC DISPUTES/QUESTIONS	E		0.00	0.00	0.00	0.00

TREASURER		80,507.26	85,991.34	84,803.60	99,309.00	105,146.00
0404 APPRAISAL DISTRICT						
=====						
0801 ARMST.CTY.APPRAISAL DISTRICT	E	59,822.72	62,803.47	66,645.12	67,435.00	68,414.00

APPRAISAL DISTRICT		59,822.72	62,803.47	66,645.12	67,435.00	68,414.00
0405 COURTHOUSE MAINTENANCE						
=====						
0100 JANITOR WAGES ((hrly)	E	6,686.60	2,280.00	9,326.25	11,700.00	11,700.00
0101 LABOR	E	125.00	0.00	0.00		
0102 COURTHOUSE LANDSCAPING/MOWING	E	1,930.06	1,101.48	262.74	3,000.00	3,000.00
0200 PAYROLL TAX	E	211.91	258.67	450.38	1,177.00	1,176.00
0210 RETIREMENT	E	168.66	211.91	510.46	1,015.00	1,015.00
0500 SUPPLIES	E	1,658.86	1,841.69	1,749.57	3,000.00	3,000.00
0502 UTILITIES	E	11,879.49	11,984.80	14,963.20	13,500.00	13,500.00
0503 TELEPHONE	E	5,505.01	5,159.70	4,515.90	4,800.00	4,800.00
0600 REPAIR/MAINTENANCE	E	14,853.54	70,465.00	10,943.77	12,216.00	14,000.00
0601 ELEVATOR REPAIR/MAINTENANCE	E	10,635.00	2,156.17	7,775.00	3,000.00	3,000.00

COURTHOUSE MAINTENANCE		53,654.13	95,459.42	50,497.27	53,408.00	55,191.00
0406 ACTIVITY BUILDING						
=====						
0500 SUPPLIES	E	42.36	779.67	284.67	1,000.00	1,000.00
0502 UTILITIES	E	4,807.07	5,952.94	8,132.66	7,000.00	7,000.00
0503 IMPROVEMENTS	E	449.13	6,179.54	694.51	4,000.00	4,000.00
0600 DONATION EXPEDITURES (rev neut)	E		2,761.00	0.00	0.00	0.00

ACTIVITY BUILDING		5,298.56	15,673.15	9,111.84	12,000.00	12,000.00
0407 ELECTION ADMINISTRATION						
=====						
0100 ELECTION OFFICER & FACILITIES	E	7,745.45	2,611.36	28,432.31	7,000.00	11,000.00
0101 ELECTION ADMIN PT (hrly)	E	0.00	0.00	3,000.00	11,440.00	12,480.00
0200 PAYROLL TAX	E	560.00	105.49	1,382.38	1,476.00	1,879.00
0210 RETIREMENT	E	222.77	50.12	1,566.72	1,274.00	1,621.00
0301 ELECTION SCHOOL	E	0.00	995.46	5,337.26	1,500.00	2,500.00
0500 SUPPLIES	E	8,837.37	25,775.02	23,198.08	10,000.00	16,000.00

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REPORTING FUND: 0010 GENERAL FUND						
0503 MILEAGE REIMBURSEMENT	E	0.00	180.32	520.79	200.00	200.00
0601 VOTER REG CARDS	E				0.00	500.00
ELECTION ADMINISTRATION		17,365.59	29,717.77	63,437.54	32,890.00	46,180.00
0408 COUNTY * DISTRICT CLERK						
0101 CO.-DIST. CLERK SALARY	E	25,456.00	27,040.00	28,392.00	31,000.00	34,000.00
0102 DEPUTY CLERK WAGES (hrly)	E	20,800.00	21,139.40	21,614.25	22,880.00	24,960.00
0103 PT DEPUTY CLERK WAGES (hrly)	E	8,925.00	10,655.00	10,765.14	11,440.00	12,480.00
0200 PAYROLL TAX	E	4,342.56	4,659.05	4,648.85	5,227.00	5,716.00
0210 RETIREMENT	E	3,538.23	3,712.39	5,269.08	4,508.00	4,930.00
0300 DUES/CONVENTIONS TRAVEL	E	603.95	2,381.32	1,263.94	6,200.00	6,200.00
0500 SUPPLIES	E	5,175.85	5,818.13	7,850.68	8,000.00	6,000.00
0600 EQUIPMENT & LGS	E	10,880.00	9,020.00	13,234.51	11,000.00	12,000.00
0601 POSTAGE	E	524.56	426.04	836.42	1,000.00	1,000.00
0602 COPIER (starts in 2024)	E	3,500.00	4,056.73	2,724.47	0.00	1,000.00
0603 RESEARCH EXPENSE	E	0.00	5,680.00	0.00	1,000.00	2,000.00
COUNTY * DISTRICT CLERK		83,746.15	94,588.06	96,599.34	102,255.00	110,286.00
0409 JUSTICE OF PEACE						
0100 JUSTICE OF PEACE SALARY	E	25,926.00	27,040.00	28,392.00	31,000.00	34,000.00
0101 JP DEPUTY CLERK WAGES (hrly)	E	20,452.35	20,589.40	22,049.06	22,880.00	24,960.00
0103 TEMP JP	E	814.88	888.96	234.00		
0200 PAYROLL TAX	E	3,638.99	3,711.66	3,876.44	4,311.00	4,717.00
0210 RETIREMENT	E	2,864.47	2,966.21	4,373.37	3,718.00	4,069.00
0300 CONVENTIONS, SEMINARS	E	394.00	596.60	740.03	2,000.00	2,000.00
0301 DUES, MEMBERSHIPS, & BONDS	E	150.00	355.00	441.57	355.00	355.00
0500 SUPPLIES	E	2,879.01	1,823.94	2,043.64	2,000.00	2,000.00
0501 POSTAGE	E	0.00	707.00	743.26	900.00	900.00
0503 MAGISTRATION/INQUEST MILEAGE	E		0.00	492.89	580.00	580.00
0600 EQUIPMENT LGS & KOLOGIK	E	0.00	0.00	2,530.00	6,240.00	6,240.00
JUSTICE OF PEACE		57,119.70	58,678.77	65,916.26	73,984.00	79,821.00
0410 COUNTY JUDGE - JUDICIAL SYSTEM						
0100 CO.JUDGE SALARY	E	13,830.96	13,830.96	13,830.96		
0101 CO.JUDGE SUPPLEMENT	E	25,199.98	25,199.98	25,199.99	25,200.00	25,200.00
0102 CO.JUDGE TRAVEL	E	1,415.96	1,415.96	1,415.96		
0103 CO.JUDGE SECRETARY SALARY	E	14,555.00	14,555.06	14,451.46		
0106 TEMPORARY JP / VISITING JUDGE	E			0.00	2,490.00	2,500.00
0200 PAYROLL TAXES	E	4,207.90	4,207.84	4,199.86	2,216.00	2,216.00
0210 RETIREMENT	E	3,338.37	3,360.69	4,760.00	1,911.00	1,912.00
0300 JUDICIAL EDUCATION	E	1,635.00	541.80	40.00	1,500.00	1,500.00
COUNTY JUDGE - JUDICIAL SYSTEM		64,183.17	63,112.29	63,898.23	33,317.00	33,328.00
0411 TAX ASSESSOR/COLLECTOR						
0100 TAX ASSESSOR/COLLECTOR	E	25,930.00	27,040.00	28,392.00	31,000.00	34,000.00
0101 DEPUTY CLERK WAGES (hrly)	E	20,800.00	20,855.00	21,840.00	22,880.00	24,960.00
0200 PAYROLL TAXES	E	3,787.43	3,683.99	3,862.56	4,311.00	4,717.00

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REPORTING FUND: 0010 GENERAL FUND						
0210 RETIREMENT	E	2,925.70	2,942.62	4,377.62	3,718.00	4,069.00
0300 DUES/TRAINING	E	3,021.39	3,639.75	2,866.90	4,300.00	4,300.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	260.00	260.00
0500 SUPPLIES	E	2,307.49	1,576.62	2,592.59	1,900.00	1,900.00
0600 EQUIPMENT	E	919.79	1,083.30	1,300.18	1,000.00	1,000.00
0601 VOTER REG CARDS	E	490.00	504.59	507.68	500.00	0.00
TAX ASSESSOR/COLLECTOR		60,441.80	61,585.87	65,999.53	69,869.00	75,206.00
0412 OTHER JUDICIAL						
0100 DIST.JUDGE SALARY	E	30.00	0.00	0.00	700.00	700.00
0101 DIST.JUDGE SECRETARY	E	199.48	283.92	283.92	284.00	284.00
0102 DIST.ATTY. SALARY	E	0.00	0.00	0.00	0.00	0.00
0103 DIST.ATTY.SEC.SALARY	E	997.92	997.92	997.92	998.00	998.00
0104 DIST JUDGE COURT REPORTER	E	591.00	651.00	626.10	595.00	595.00
0105 ASST.DIST.ATTY. TRAVEL	E	0.00	468.00	386.10	800.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00
0107 COURT APPOINTED ATTORNEY	E	7,988.35	7,375.00	11,823.20	15,000.00	17,000.00
0108 COURT APPOINTED REPORTER	E	0.00	0.00	275.00	2,000.00	2,000.00
0110 INTERPRETER	E	0.00	0.00	0.00	400.00	400.00
0112 CITATIONS & SUBPOENAS	E	0.00	0.00	0.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	90.00	60.00	140.40	300.00	300.00
0114 INDIGENT APPEALS	E	0.00	0.00	0.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	143.28	143.28	143.28	208.00	207.00
0300 9TH JUDICIAL ADMINISTRATION	E	230.74	321.88	353.75	355.00	355.00
0400 LAW BOOKS	E	8,893.14	8,241.44	8,895.45	9,500.00	5,700.00
OTHER JUDICIAL		34,163.91	33,542.44	38,925.12	53,740.00	51,939.00
0413 DIST.& COUNTY JURY						
0101 GRAND JURORS	E	1,360.00	480.00	360.00	1,000.00	2,000.00
0103 JURORS (ALL COURTS)	E	0.00	834.00	432.00	2,000.00	3,600.00
DIST.& COUNTY JURY		1,360.00	1,314.00	792.00	3,000.00	5,600.00
0414 JUVENILE SERVICES						
0710 JUVENILE PROB. DEPARTMENT	E	0.00	0.00	0.00	400.00	400.00
0720 JUVENILE BOARD TRAVEL	E	34.50	0.00	0.00	300.00	300.00
JUVENILE SERVICES		34.50	0.00	0.00	700.00	700.00
0415 SHERIFF DEPARTMENT						
0101 SHERIFF SALARY	E	30,225.47	36,559.77	38,387.96	42,000.00	75,000.00
0102 DEPUTY #1 WAGES (Hrly)	E	29,978.82	24,985.32	33,389.30	41,000.00	46,000.00
0103 DEPUTY #2 WAGES (Hrly)	E	41,993.68	30,355.34	32,833.70	40,000.00	45,000.00
0106 DEPUTY HOLIDAY PAY	E	3,002.56	3,052.08	4,382.00	5,300.00	6,000.00
0108 DEPUTY #3 WAGES (Hrly)	E	0.00	13,766.75	33,995.73	40,000.00	45,000.00
0109 DEPUTIES OVERTIME (EMERGENCY)	E	2,385.49	3,085.93	2,494.75	4,000.00	4,000.00
0200 PAYROLL TAX	E	17,468.59	16,915.32	11,129.29	13,786.00	17,680.00
0210 RETIREMENT	E	8,697.85	13,492.87	12,613.27	11,890.00	15,249.00
0300 DUES, CONVENTIONS, SCHOOLS	E	423.17	95.92	2,917.17	4,000.00	4,000.00

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REPORTING FUND: 0010 GENERAL FUND						
0301 BONDS	E	0.00	400.00	250.00	500.00	500.00
0302 LE DONATIONS (rev neutral)	E		3,000.00	2,000.00	0.00	0.00
0500 SUPPLIES	E	3,640.65	2,345.31	3,634.13	5,000.00	6,000.00
0501 AMMUNITION	E	800.58	2,000.30	2,000.88	2,000.00	4,000.00
0502 UNIFORM SUPPLIES	E	520.21	3,637.75	1,591.21	2,500.00	2,500.00
0503 FUEL	E	9,735.31	19,618.50	35,788.21	30,000.00	35,000.00
0504 MEDICAL EXAMS	E	212.00	720.00	175.00	500.00	500.00
0600 EQUIPMENT	E	10,000.00	6,000.36	7,156.82	8,000.00	8,000.00
0601 RADIO MAINTENANCE	E	0.00	3,673.16	180.00	3,500.00	3,500.00
0602 VEHICLE EXPENSE	E	4,368.42	10,633.40	9,487.46	10,000.00	12,000.00
0603 VEHICLE EXPENSE INSUR 12/21 (rev ne	E	0.00	4,688.20	38,452.06		
0801 2022 SHERIFF VEHICLE 2nd Truck	E	0.00	0.00	45,150.00		
0806 DOJ 2021-2024 SO RURAL GRANT (rev n E					0.00	0.00
SHERIFF DEPARTMENT		163,452.80	199,026.28	318,008.94	263,976.00	329,929.00
0418 OTHER PUBLIC SAFETY						
0100 CLAUDE VFD	E	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0101 CLAUDE EMS	E	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0102 WAYSIDE VFD	E	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0104 WASHBURN VFD	E	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
OTHER PUBLIC SAFETY		65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
0419 JAIL HOUSING & BOOKING						
0102 JAILER/DISPATCHER WAGES (hrly)	E	5,555.09	12,041.13	62,436.81		
0103 JAILER/DISPATCHER OVERTIME	E	2,042.41	276.15	0.00		
0700 INMATE HOUSING	E		45,479.00	26,360.00	50,000.00	40,000.00
0800 PRISONER CARE	E	9,718.68	566.46-	0.00	3,000.00	0.00
0801 PRISONER MEDICAL	E	6,116.86	90.37	560.00	8,000.00	3,000.00
0802 PRISONER TRANSPORT	E	0.00	0.00	656.19	1,500.00	1,500.00
JAIL HOUSING & BOOKING		23,433.04	57,320.19	90,013.00	62,500.00	44,500.00
0420 SUPERVISION						
0100 ADULT PROBATION	E	1,800.00	0.00	0.00	1,500.00	1,500.00
SUPERVISION		1,800.00	0.00	0.00	1,500.00	1,500.00
0421 INDIGENT HEALTH CARE						
0101 INDIGENT HEALTH CARE	E	0.00	0.00	40.00	14,950.00	0.00
0103 INDIGENT BURIAL	E	600.00	600.00	650.00	1,000.00	1,000.00
INDIGENT HEALTH CARE		600.00	600.00	690.00	15,950.00	1,000.00
0422 COURT ORDERED SERVICES						
0101 MENTAL COMMITMENT & MED EXAMS	E	1,700.00	340.00	1,020.00	1,000.00	5,600.00
0102 TRANSPORTATION OF DECEASED	E	150.00	855.00	3,596.25	900.00	1,000.00
0103 TOXICOLOGY / AUTOPSY	E	2,700.00	2,750.00	8,110.00	3,000.00	4,000.00
COURT ORDERED SERVICES		4,550.00	3,945.00	12,726.25	4,900.00	10,600.00

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REPORTING FUND: 0010 GENERAL FUND						
0424 ECC/EMERGENCY COMMUNICATION CENTE						
=====						
0102 DISPATCHERS/JAILERS WAGES (hrly)	E		0.00	62,534.81	132,000.00	131,040.00
0103 DISPATCHERS/JAILERS OVERTIME	E		0.00	0.00	4,000.00	2,000.00
0104 DISPATCHERS/JAILERS WAGES PT (hrly)	E				0.00	14,560.00
0200 PAYROLL TAX	E		0.00	4,783.98	10,882.00	11,808.00
0210 RETIREMENT	E		0.00	5,421.85	9,385.00	10,185.00
0300 DUES / SCHOOLS	E		0.00	363.90	4,000.00	4,000.00
0301 MEDICAL EXAMS	E		0.00	365.32	1,500.00	1,500.00
0302 UNIFORM SUPPLIES	E		0.00	347.47	2,000.00	2,000.00
0400 CAD SYSTEM	E		0.00	8,500.00	8,500.00	0.00
0401 UTILITIES	E		0.00	2,451.44	5,000.00	5,000.00
0500 SUPPLIES	E		0.00	1,854.08	4,000.00	4,000.00
0600 REPAIRS	E		0.00	300.00	4,000.00	4,000.00
0800 PANCOM 911	E		0.00	1,816.00	2,000.00	2,000.00
ECC/EMERGENCY COMMUNICATION CENTE		0.00	0.00	88,738.85	187,267.00	192,093.00
0425 FAMILY & COMMUNITY HEALTH AGENT						
=====						
0100 FAMILY & COMMUNITY HEALTH SALARY	E	10,280.77	10,608.78	10,999.82	12,500.00	13,000.00
0101 FAMILY & COMMUNITY HEALTH TRAVEL	E	3,604.90	3,604.90	3,604.90	2,840.00	3,000.00
0200 PAYROLL TAX	E	1,087.32	1,087.32	1,117.23	1,229.00	1,280.00
0300 PROFESSIONAL IMPROVEMENT / DUES	E	918.67	671.16	991.15	1,000.00	1,000.00
0500 DEMONSTRATION SUPPLIES	E	112.67	549.40	528.67	750.00	750.00
0501 TRAVEL REIMBURSEMENT	E	3,414.08	2,141.74	2,245.36	3,728.00	3,728.00
FAMILY & COMMUNITY HEALTH AGENT		19,418.41	18,663.30	19,487.13	22,047.00	22,758.00
0426 COUNTY AGRICULTURAL AGENT						
=====						
0100 COUNTY AGENT SALARY	E	9,808.77	9,588.71	10,999.82	12,500.00	13,000.00
0101 COUNTY AGENT TRAVEL	E	3,604.90	3,258.27	3,604.90	2,840.00	3,000.00
0102 COUNTY AGENT SECRETARY WAGES	E	12,530.00	13,200.00	15,600.00	15,600.00	19,968.00
0200 PAYROLL TAX	E	2,045.88	1,992.57	2,310.63	2,478.00	2,878.00
0210 RETIREMENT	E	760.05	810.97	1,352.52	1,078.00	1,378.00
0301 PROFESSIONAL IMPROVEMENTS / DUES	E	347.09	300.00	550.06	1,000.00	1,000.00
0500 OFFICES SUPPLIES	E	932.40	1,075.48	1,654.79	1,200.00	1,200.00
0501 SHOWS	E	4,457.19	4,498.83	4,882.48	5,500.00	5,500.00
0510 TRAVEL REIMBURSEMENT	E	1,908.10	3,835.27	4,728.74	5,500.00	5,500.00
0600 OFFICE EQUIPMENT / COMPUTERS	E	418.00	1,506.54	876.88	1,000.00	1,000.00
COUNTY AGRICULTURAL AGENT		36,812.38	40,066.64	46,560.82	48,696.00	54,424.00
0427 TRANSFERS						
=====						
0100 TRANSFER TO ROAD & BRIDGE	E	0.00	0.00	0.00	0.00	0.00
0101 TRANSFER TO SURPLUS/RESERVES	E	0.00	0.00	0.00	0.00	277,219.00
TRANSFERS		0.00	0.00	0.00	0.00	277,219.00
GENERAL FUND						
Income Totals		1,384,544.50	1,615,282.16	1,526,156.90	1,663,332.00	2,070,979.00
Expense Totals		1,173,555.97	1,348,589.68	1,649,866.50	1,663,332.00	2,070,979.00

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REPORTING FUND: 0020 LATERAL ROAD FUND						
0101 PREC.1 EXPENSE						
=====						
0100 COMMISSIONER SALARY	E	2,088.07	3,225.96	3,225.97	10,728.25	10,728.25
0102 COMMISSION TRAVEL	E	2,124.00	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	28,078.22	25,415.78	29,744.00	32,240.00
0200 PAYROLL TAX	E	2,683.89	2,577.35	2,369.82	3,259.00	3,459.00
0210 RETIREMENT	E	2,075.53	2,612.82	2,685.66	2,811.00	2,983.00
0300 EDUCATION	E	778.95	766.93	493.80	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	520.00	260.00	210.00	260.00	260.00
0401 UTILITIES	E	948.96	940.28	1,357.74	1,000.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	13,303.44	12,790.04	13,250.15	11,000.00	11,000.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00	0.00
0510 FUEL	E	4,097.62	9,045.68	10,000.50	10,000.00	10,000.00

PREC.1 EXPENSE		56,648.46	62,421.28	61,133.42	70,052.25	72,920.25
0102 PREC #2 EXPENSE						
=====						
0100 COMMISSIONER SALARY	E	2,917.81	3,225.96	3,225.96	10,728.25	10,728.25
0102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	25,612.78	28,017.60	27,478.80	29,744.00	32,240.00
0106 LABOR	E	300.00	6,650.00	0.00		
0200 PAYROLL TAX	E	2,299.15	2,572.64	2,531.43	3,259.00	3,459.00
0210 RETIREMENT	E	2,361.74	2,040.97	2,868.75	2,811.00	2,983.00
0300 EDUCATION	E	1,250.00	1,048.40	350.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	490.02	260.00	260.00	260.00	260.00
0401 UTILITIES	E	884.28	922.92	1,271.57	1,000.00	1,000.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	12,758.70	5,526.43	10,257.64	10,200.00	10,200.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00	0.00
0510 FUEL	E	9,102.23	12,647.31	10,607.18	18,000.00	18,000.00

PREC #2 EXPENSE		60,100.71	65,036.23	60,975.33	77,252.25	80,120.25
0103 PREC #3 EXPENSE						
=====						
0100 COMMISSIONER SALARY	E	2,015.32	3,225.96	3,225.96	10,728.25	10,728.25
0102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,134.52	28,004.13	28,017.60	29,744.00	32,240.00
0106 LABOR	E	300.00	0.00	0.00		
0200 PAYROLL TAXES	E	2,736.00	2,571.61	2,572.64	3,259.00	3,459.00
0210 RETIREMENT	E	877.86	2,039.99	2,915.54	2,811.00	2,983.00
0300 EDUCATION	E	1,226.16	150.00	252.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	473.70	260.00	260.00	260.00	260.00
0401 UTILITIES	E	384.87	449.95	472.29	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	11,041.37	17,720.36	23,059.29	10,200.00	10,200.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00	0.00
0510 FUEL	E	10,075.95	9,553.80	8,743.04	21,000.00	21,000.00

PREC #3 EXPENSE		59,389.75	66,099.80	71,642.36	80,252.25	83,120.25
0104 PREC #4 EXPENSE						
=====						
0100 COMMISSIONER SALARY	E	2,015.32	3,225.96	3,225.96	10,728.25	10,728.25
0102 CO.COMMISSIONER TRAVEL	E	1,896.84	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	28,017.60	26,595.97	29,744.00	32,240.00

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REPORTING FUND: 0020 LATERAL ROAD FUND						
0200 PAYROLL TAX	E	2,736.00	2,572.64	2,463.12	3,259.00	3,459.00
0210 RETIREMENT	E	2,083.00	2,040.83	2,791.35	2,811.00	2,983.00
0300 EDUCATION	E	221.93	0.00	350.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	520.00	260.00	250.00	260.00	260.00
0401 UTILITIES	E	56.00	0.00	0.00	350.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE <	E	12,819.58	18,771.14	23,831.37	10,850.00	10,850.00
0501 EQUIPMENT PURCHASED	E	0.00	20,031.25	0.00	0.00	0.00
0510 FUEL	E	17,533.43	14,858.45	12,693.91	23,000.00	22,350.00
PREC #4 EXPENSE		67,910.10	91,901.87	74,325.68	82,252.25	85,120.25
0105 ALL PRECINCTS						
0100 CO JUDGE SALARY	E	3,966.10	6,913.92	6,913.92	7,584.00	10,584.00
0102 CO JUDGE SECRETARY SALARY	E	3,117.92	3,117.92	3,095.77	5,180.00	7,260.00
0200 PAYROLL TAX	E	818.48	818.48	816.83	1,022.00	1,428.00
0210 RETIREMENT	E	649.39	653.72	925.52	881.00	1,232.00
0300 ALL PREC SHARED EXPENSE	E	4,977.91	6,240.51	8,454.12	15,717.13	16,000.00
0301 CAPITAL OUTLAY	E	0.00	92,841.87	107,262.25	58,001.87	43,417.00
0303 PRINCIPAL PAYMENT ON DEBT	E	140,082.99	0.00	0.00	0.00	0.00
0304 INTEREST EXPENSE	E	12,361.62	0.00	0.00	0.00	0.00
0520 TRANSFER TO R&B RESERVES	E		0.00	0.00	0.00	0.00
0550 MISC EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E			866.70	0.00	0.00
ALL PRECINCTS		165,974.41	110,586.42	128,335.11	88,386.00	79,921.00
0107 LANDFILL- SANITATION						
0100 LANDFILL OPERATOR WAGES (hrly)	E	2,900.14	2,439.89	2,780.21	3,000.00	2,700.00
0200 PAYROLL TAX	E	221.93	186.64	212.74	240.00	216.00
0210 RETIREMENT	E	196.48	145.22	241.04	207.00	187.00
0300 LANDFILL DUES	E	4,184.90	3,053.13	2,532.87	3,000.00	3,000.00
0304 SUPPLIES & REPAIR	E	955.49	872.11	1,361.28	3,000.00	3,000.00
0305 FUEL	E	968.44	1,435.83	1,195.70	1,500.00	1,500.00
LANDFILL- SANITATION		9,427.38	8,132.82	8,323.84	10,947.00	10,603.00
0300 INCOME ACCOUNTS						
0108 BPP PENALTY TAX ANNUAL	I	153.21	353.87	48.31	150.00	150.00
0109 TAX PENALTIES AND INTEREST	I	3,182.35	4,134.01	3,282.43	3,000.00	3,000.00
0110 DELINQUENT AD VALOREM REVENUE	I	52,092.42	42,727.22	4,002.06	3,700.00	3,700.00
0111 CURRENT TAX REVENUE	I	457,361.09	424,197.42	432,302.01	436,900.00	568,973.00
0120 VEHICLE REG.	I	19,330.00	20,910.00	20,560.00	20,000.00	20,000.00
0147 STATE PARTICIPATION	I	50,840.62	48,141.86	49,242.12	50,000.00	50,000.00
0148 CALICHE SALES	I	0.00	0.00	0.00	0.00	0.00
0149 EQUIPMENT SALES	I	25,873.00	20,031.25	0.00	0.00	0.00
0150 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00	0.00
0151 LANDFILL FEES	I	9,014.27	13,563.00	8,272.35	9,000.00	10,000.00
0152 MISCELLANEOUS INCOME	I	145.25	502.06	665.34	0.00	0.00
0160 TEXPOOL INTEREST	I	1,125.32	66.69	3,593.71	0.00	0.00
0200 TRANSFER from GENERAL FUND	I	0.00	0.00	0.00	0.00	0.00
0606 INSURANCE PROCEEDS	I		3,909.84	14,924.66	0.00	0.00
INCOME ACCOUNTS		514,932.69	578,537.22	536,892.99	522,750.00	655,823.00

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REPORTING FUND: 0020 LATERAL ROAD FUND						
0400 APPRAISAL DISTRICT						
=====						
0101 ARMST.CTY. APPRAISAL DISTRICT	E	28,879.08	28,175.93	28,149.41	28,430.00	29,095.00

APPRAISAL DISTRICT		28,879.08	28,175.93	28,149.41	28,430.00	29,095.00
0402 MEDICAL						
=====						
0306 MEDICAL INSURANCE	E	71,479.50	81,235.14	72,438.24	83,178.00	86,641.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS E	E			0.00	2,000.00	2,000.00

MEDICAL		71,479.50	81,235.14	72,438.24	85,178.00	88,641.00
0427 TRANSFERS						
=====						
0100 TRANSFER TO GENERAL	E	0.00	0.00	0.00	0.00	0.00
0101 TRANSFER TO SURPLUS/RESERVES	E	0.00	0.00	0.00	0.00	126,282.00

TRANSFERS		0.00	0.00	0.00	0.00	126,282.00
LATERAL ROAD FUND						
Income Totals		514,932.69	578,537.22	536,892.99	522,750.00	655,823.00
Expense Totals		519,809.39	513,589.49	505,323.39	522,750.00	655,823.00

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REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND

0300 COUNTY REC.MGMT REVENUE

0129 COUNTY CRT.RECORDING & FILING FEES	I	205.00	785.00	25.00	7,500.00	1,000.00
0131 TEXPOOL INTEREST	I	0.00	0.00	1.01	0.00	0.00
COUNTY REC.MGMT REVENUE		205.00	785.00	26.01	7,500.00	1,000.00

0400 EXPENSE

0100 P/T CLERK	E	4,148.87	4,220.00	3,454.50	5,720.00	0.00
0200 PAYROLL TAXES	E	364.14	399.12	264.28	480.00	0.00
0210 RETIREMENT	E	0.00	54.60	299.52	415.00	0.00
0361 RECORDING SUPPLIES	E	0.00	233.34	0.00	485.00	500.00
0401 RECORDING EQUIPMENT	E	2,427.89	0.00	0.00	400.00	500.00
EXPENSE		6,940.90	4,907.06	4,018.30	7,500.00	1,000.00

COUNTY RECORDS MANAGEMENT FUND

Income Totals		205.00	785.00	26.01	7,500.00	1,000.00
Expense Totals		6,940.90	4,907.06	4,018.30	7,500.00	1,000.00

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REPORTING FUND: 0031 DISTRICT RECORDS MANAGEMENT FUND						
0300 DIST.RECORDING & FILING FEES						
=====						
0129 DIST.RECORDING & FILING FEES	I	849.03	674.87	432.63	5,000.00	2,000.00

DIST.RECORDING & FILING FEES		849.03	674.87	432.63	5,000.00	2,000.00
0400 DIST.REC.MGMT EXPENSE						
=====						
0400 DIST.REC.MGMT RECORDING SUPPLIES	E	0.00	0.00	44.50	5,000.00	2,000.00
0401 DIST.REC.MGMT RECORDING EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00

DIST.REC.MGMT EXPENSE		0.00	0.00	44.50	5,000.00	2,000.00
DISTRICT RECORDS MANAGEMENT FUND						
Income Totals		849.03	674.87	432.63	5,000.00	2,000.00
Expense Totals		0.00	0.00	44.50	5,000.00	2,000.00

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REPORTING FUND: 0032 ARCHIVE FUND						
0300 REVENUE						
=====						
0129 CIVIL FEES REVENUE	I	8,951.80	12,756.00	13,714.00	9,115.00	14,441.00
0130 RECORDS PRESERVATION	I	1,028.00	712.00	645.41	0.00	0.00

REVENUE		9,979.80	13,468.00	14,359.41	9,115.00	14,441.00
0400 EXPENDITURES						
=====						
0200 PAYROLL TAX	E	0.00	48.96	0.00	480.00	999.00
0210 RETIREMENT	E	0.00	21.28	0.00	415.00	862.00
0401 SUPPLIES	E	0.00	3,982.23	4,209.93	2,500.00	100.00
0402 PART TIME CLERK	E	0.00	640.00	0.00	5,720.00	12,480.00

EXPENDITURES		0.00	4,692.47	4,209.93	9,115.00	14,441.00
ARCHIVE FUND						
Income Totals		9,979.80	13,468.00	14,359.41	9,115.00	14,441.00
Expense Totals		0.00	4,692.47	4,209.93	9,115.00	14,441.00

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REPORTING FUND: 0033 HAVA ELECTION GRANT

0300 HAVA GRANT INCOME

0129 HAVA ELECTION GRANT REVENUE	I		0.00	0.00	0.00	0.00
0130 HAVA BANK INTEREST	I		192.72	211.16	0.00	0.00
HAVA GRANT INCOME		0.00	192.72	211.16	0.00	0.00

0400 EXPENDITURES

0401 ELECTION EQUIPMENT/SOFTWARE	E		97,244.63	17,358.00	0.00	0.00
0402 BANKING SERVICE FEE	E		60.15	60.60	0.00	0.00
0403 ELECTION TRAINING	E			3,859.25	0.00	0.00
EXPENDITURES		0.00	97,304.78	21,277.85	0.00	0.00

HAVA ELECTION GRANT

Income Totals		0.00	192.72	211.16	0.00	0.00
Expense Totals		0.00	97,304.78	21,277.85	0.00	0.00

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REPORTING FUND: 0040 COURTHOUSE SECURITY						
0300 INCOME						
=====						
0129 RECORDING & FILING FEE *JP *CD	I	1,598.31	1,765.94	1,127.98	10,000.00	2,000.00

INCOME		1,598.31	1,765.94	1,127.98	10,000.00	2,000.00
0400 EXPENSE						
=====						
0100 DIST.BALIFF MILEAGE CHARGE	E	0.00	0.00	0.00	150.00	150.00
0200 PAYROLL TAX	E	21.12	24.64	21.12	25.00	25.00
0361 COURTHOUSE SECURITY ENHANCEMENT	E	0.00	0.00	0.00	9,525.00	1,525.00
0362 BALIFF CHARGES	E	253.00	276.00	276.00	300.00	300.00

EXPENSE		274.12	300.64	297.12	10,000.00	2,000.00
COURTHOUSE SECURITY						
Income Totals		1,598.31	1,765.94	1,127.98	10,000.00	2,000.00
Expense Totals		274.12	300.64	297.12	10,000.00	2,000.00

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REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND

0300 INCOME

0100 TECH- TECH FUND FINE FEES *JP	I	960.71	619.31	190.78	3,000.00	1,000.00
0151 TAKEN FROM RESERVES	I	0.00	0.00	0.00	0.00	0.00
0550 MISC INCOME	I	0.00	0.00	0.00	0.00	0.00
INCOME		960.71	619.31	190.78	3,000.00	1,000.00

0400 EXPENSE

0450 SUPPLIES	E	1,054.98	1,275.00	1,811.78		
0451 EQUIPMENT	E	5,905.08	861.54	2,843.14		
0452 TICKET WRITER	E	2,810.00	2,810.00	0.00		
0500 EDUCATION	E	940.08	2,676.32	2,785.10	3,000.00	1,000.00
EXPENSE		10,710.14	7,622.86	7,440.02	3,000.00	1,000.00

JUSTICE COURT TECHNOLOGY FUND

Income Totals		960.71	619.31	190.78	3,000.00	1,000.00
Expense Totals		10,710.14	7,622.86	7,440.02	3,000.00	1,000.00

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REPORTING FUND: 0051 CLAUDE CEMETERY						
0300 INCOME						
=====						
0100 CEMETERY CHECKING ACCOUNT INTEREST	I	1,255.72	773.47	3,799.64	500.00	1,000.00
0101 CD INTEREST	I	1,987.50	1,987.50	1,987.50	1,983.00	1,983.00
0102 LAND/LOT SALES	I	2,700.00	5,700.00	1,500.00	0.00	0.00
0103 SETTING FEES	I	560.00	120.00	0.00	0.00	0.00
0104 DONATIONS	I	3,065.00	15,000.00	12,465.00	13,500.00	13,000.00
0999 TRANSFERS IN	I	0.00	0.00	0.00	0.00	0.00

INCOME		9,568.22	23,580.97	19,752.14	15,983.00	15,983.00
0400 EXPENSES						
=====						
0101 SEXTON (CHRIS)	E	5,342.84	5,624.04	5,624.04	5,625.00	5,625.00
0102 SUMMER PART-TIME WORK	E	810.00	2,675.00	0.00		
0200 PAYROLL TAXES	E	430.32	706.69	430.32	471.00	471.00
0210 RETIREMENT	E	1,097.05	357.12	487.56	407.00	407.00
0500 SUPPLIES / MISC	E	142.40	249.24	0.00	0.00	0.00
0501 EQUIPMENT / REPAIR	E	107.70	4,462.51	0.00	0.00	0.00
0502 CEMETERY MAINTENANCE	E		383.46	359.04	400.00	400.00
0504 CEMETERY MOWING	E		4,500.00	9,000.00	9,000.00	9,000.00
0505 CEMETERY TREE CARE	E			4,500.00	0.00	0.00
0600 80% LOT BUY-BACK	E	240.00	0.00	0.00	0.00	0.00
0800 CEMETERY BANK SERVICE FEES	E	181.95	188.50	175.35	80.00	80.00
0999 TRANSFERS OUT	E	0.00	0.00	0.00	0.00	0.00

EXPENSES		6,732.26	19,146.56	20,576.31	15,983.00	15,983.00
CLAUDE CEMETERY						
Income Totals		9,568.22	23,580.97	19,752.14	15,983.00	15,983.00
Expense Totals		6,732.26	19,146.56	20,576.31	15,983.00	15,983.00

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REPORTING FUND: 0052 AC FIRE STATION (AIP) ACES						
0300 INCOME ACCOUNTS						
=====						
0105 CAPITAL CONTRIBUTION (AIP)	I	48,000.00	0.00	0.00	0.00	0.00
0106 BANKING INTEREST	I	572.98	44.29	40.98	0.00	0.00
		-----	-----	-----	-----	-----
INCOME ACCOUNTS		48,572.98	44.29	40.98	0.00	0.00
0400 EXPENSES						
=====						
0401 CONTRUCTION EXPENSE	E	303,147.31	0.00	0.00	0.00	0.00
0402 MISCELLANEOUS EXPENSE	E	5,606.16	0.00	18,960.00	0.00	0.00
0405 BANKING SERVICE FEES	E	66.45	40.15	0.00	0.00	0.00
		-----	-----	-----	-----	-----
EXPENSES		308,819.92	40.15	18,960.00	0.00	0.00
AC FIRE STATION (AIP) ACES						
Income Totals		48,572.98	44.29	40.98	0.00	0.00
Expense Totals		308,819.92	40.15	18,960.00	0.00	0.00

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REPORTING FUND: 0055 EMERGENCY MANAGEMENT SYSTEM (AIP)

0380 REVENUE/BUDGET/REIMBURSEMENT

0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	0.00	234,598.30	173,081.86	121,195.00	0.00
0606 INSURANCE PROCEEDS	I			6,975.57	0.00	0.00
REVENUE/BUDGET/REIMBURSEMENT		0.00	234,598.30	180,057.43	121,195.00	0.00

0417 EMERGENCY MANAGEMENT EXPENSES

0100 EMC Salary (02)	E	0.00	39,000.00	43,680.00	43,680.00	0.00
0200 PAYROLL TAX (03)	E	0.00	2,983.50	3,341.52	3,575.00	0.00
0210 RETIREMENT (03)	E	0.00	2,468.70	3,787.15	3,075.00	0.00
0220 MEDICAL INSURANCE (03)	E	0.00	11,568.78	11,821.01	11,900.00	0.00
0300 EDUCATION & TRAVEL (05)	E	0.00	2,087.92	7,628.64	7,500.00	0.00
0500 SUPPLIES & MATERIALS (06)	E	0.00	53,396.80	4,157.68	2,000.00	0.00
0501 EQUIPMENT (08)	E	0.00	60,812.77	0.00	24,465.00	0.00
0505 DIRECT OPERATING EXPENSES (09)	E	0.00	36,519.40	16,920.59	25,000.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E			0.00	0.00	0.00
EMERGENCY MANAGEMENT EXPENSES		0.00	208,837.87	91,336.59	121,195.00	0.00

EMERGENCY MANAGEMENT SYSTEM (AIP)

Income Totals		0.00	234,598.30	180,057.43	121,195.00	0.00
Expense Totals		0.00	208,837.87	91,336.59	121,195.00	0.00

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REPORTING FUND: 0057 PAYMENT IN LIEU OF TAXES (PILT)

0300 INCOME/REVENUE

0301 ROUTE 66 PAYMENT ANNUAL PILT	I				0.00	102,000.00
INCOME/REVENUE		0.00	0.00	0.00	0.00	102,000.00

0400 EXPENDITURES

0401 EXPENDITURES APPROVED BY COURT	E				0.00	102,000.00
EXPENDITURES		0.00	0.00	0.00	0.00	102,000.00

PAYMENT IN LIEU OF TAXES (PILT)

Income Totals		0.00	0.00	0.00	0.00	102,000.00
Expense Totals		0.00	0.00	0.00	0.00	102,000.00

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REPORTING FUND: 0059 AMERICAN RESCUE PLAN (ARP)

0300 AMERICAN RESCUE PLAN (ARP)

0114 REVENUE FROM ARP	I		183,264.00	183,264.00	0.00	0.00
0115 BANKING INTEREST ARP	I		53.22	395.36	0.00	0.00
AMERICAN RESCUE PLAN (ARP)		0.00	183,317.22	183,659.36	0.00	0.00

0400 EXPENDITURES

0402 COURTHOUSE EXPENDITURES	E			27,345.94	0.00	0.00
0403 COURT APPROVED MISC EXPENDITURES	E			2,449.50	0.00	0.00
EXPENDITURES		0.00	0.00	29,795.44	0.00	0.00

AMERICAN RESCUE PLAN (ARP)

Income Totals		0.00	183,317.22	183,659.36	0.00	0.00
Expense Totals		0.00	0.00	29,795.44	0.00	0.00

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REPORTING FUND: 0060 JAIL RESTORATION

0300 JAIL REPAIRS

0101 INTEREST CKG ACCT	I	0.00	0.00	0.00	0.00	0.00
0110 FUNDS DEDICATED	I	0.00	0.00	0.00	0.00	0.00
JAIL REPAIRS		0.00	0.00	0.00	0.00	0.00

0400 JAIL REPAIRS

0101 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00
0102 REPAIRS	E	0.00	0.00	0.00	0.00	0.00
0103 AIRTIME COP SINC	E	0.00	0.00	0.00	0.00	0.00
JAIL REPAIRS		0.00	0.00	0.00	0.00	0.00

JAIL RESTORATION

Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

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REPORTING FUND: 0061 LEOSE FUND FOR LE USE ONLY

0300 LEOSE INCOME

0100 LEOSE PEACE OFFICER REVENUE	I	0.00	987.11	854.25	0.00	0.00
LEOSE INCOME		0.00	987.11	854.25	0.00	0.00

0400 LEOSE EXPENSES

0100 LEOSE EXPENSES	E		4,019.19	945.00	0.00	0.00
LEOSE EXPENSES		0.00	4,019.19	945.00	0.00	0.00

LEOSE FUND FOR LE USE ONLY

Income Totals		0.00	987.11	854.25	0.00	0.00
Expense Totals		0.00	4,019.19	945.00	0.00	0.00

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REPORTING FUND: 0062 SHERIFF SEIZURE						
0300 INCOME						
=====						
0301 SHERIFF SEIZURE FUND BALANCE	I	0.00	0.00	0.00	0.00	0.00

INCOME		0.00	0.00	0.00	0.00	0.00
0400 REVENUE						
=====						
0401 SHERIFF SEIZURE INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00
0402 MISCELLANEOUS INCOME	I	0.00	0.00	0.00	0.00	0.00
0403 TEXPOOL INTEREST INCOME	I	27.00	1.45	86.40	0.00	0.00
0499 SHERIFF SEIZURE TRANSFERS IN	I	0.00	0.00	0.00	0.00	0.00

REVENUE		27.00	1.45	86.40	0.00	0.00
0500 EXPENSES						
=====						
0501 SHERIFF SEIZURE EXPENSES	E	0.00	0.00	0.00	0.00	0.00

EXPENSES		0.00	0.00	0.00	0.00	0.00
SHERIFF SEIZURE						
Income Totals		27.00	1.45	86.40	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0063 COMMISSARY						
0300 INCOME						
=====						
0301 FUND BALANCE	I	0.00	2,513.57-	0.00	0.00	0.00

INCOME		0.00	2,513.57-	0.00	0.00	0.00
0400 REVENUE						
=====						
0401 SALES REVENUE	I	65.00	1,190.29	0.00	0.00	0.00
0402 INTEREST	I	0.00	0.00	0.00	0.00	0.00

REVENUE		65.00	1,190.29	0.00	0.00	0.00
0500 EXPENSES						
=====						
0501 COMMISSARY EXPENSE	E	2,914.91	10.00	0.00	0.00	0.00
0502 DUE TO INMATE TRUST	E	2,513.57-	0.00	0.00	0.00	0.00

EXPENSES		401.34	10.00	0.00	0.00	0.00
COMMISSARY						
Income Totals		65.00	1,323.28-	0.00	0.00	0.00
Expense Totals		401.34	10.00	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0070 TXDOT ROAD GRANT						
0300 TXDOT ROAD GRANT REVENUE						
=====						
0129 REVENUE FROM TXDOT	I	0.00	0.00	0.00	0.00	0.00
0130 COUNTY MATCHING FUNDS	I	0.00	0.00	0.00	0.00	0.00

TXDOT ROAD GRANT REVENUE		0.00	0.00	0.00	0.00	0.00
0400 TXDOT ROAD GRANT EXPENSE						
=====						
0400 ROADWAY EXPENSES	E	0.00	0.00	0.00	0.00	0.00
0401 LEGAL EXPENSES	E	0.00	0.00	0.00	0.00	0.00

TXDOT ROAD GRANT EXPENSE		0.00	0.00	0.00	0.00	0.00
TXDOT ROAD GRANT						
Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0080 TASK FORCE INDIGENT DEFENSE (TIDC)						
0300 TASK FORCE INCOME						
=====						
0100 TASK FORCE INCOME	I	8,800.00	0.00	6,300.00	0.00	0.00

TASK FORCE INCOME		8,800.00	0.00	6,300.00	0.00	0.00
0400 TASK FORCE EXPENSE						
=====						
0100 TASK FORCE EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0740 TASK FORCE EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00
0741 TASK FORCE SPECIAL SUPPORT	E	0.00	0.00	0.00	0.00	0.00

TASK FORCE EXPENSE		0.00	0.00	0.00	0.00	0.00
TASK FORCE INDIGENT DEFENSE (TIDC)						
Income Totals		8,800.00	0.00	6,300.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0090 CAPITAL OUTLAY FUND						
0300 CAPITAL OUTLAY INCOME						
=====						
0100 FEE RECEIPTS	I	0.00	0.00	0.00	0.00	0.00
0101 SALE RECEIPTS	I	0.00	0.00	0.00	0.00	0.00
0102 TRANSFERED FROM GENERAL	I	0.00	0.00	0.00	0.00	0.00
0103 TRANSFERED FROM ROAD & BRIDGE	I	0.00	0.00	0.00	0.00	0.00

CAPITAL OUTLAY INCOME		0.00	0.00	0.00	0.00	0.00
0400 EXPENSE						
=====						
0410 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00	0.00

EXPENSE		0.00	0.00	0.00	0.00	0.00
CAPITAL OUTLAY FUND						
Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS						
Income Totals		1,980,103.24	2,652,531.28	2,470,148.42	2,357,875.00	2,865,226.00
Expense Totals		2,027,244.04	2,209,060.75	2,354,090.95	2,357,875.00	2,865,226.00