Armstrong County
Judge's Original Proposed
2025 Budget

08.12.2024

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0300 REVENUE FROM TAXES					
0107 TAX CERTIFICATES	I	175.00	300.00	300.00	300.00
0108 BPP PENALTY TAX ANNUAL	I	330.00	500.00	500.00	500.00
0109 TAX PENALTIES AND INTEREST	I	6,500.00	7,500.00	7,500.00	7,500.00
0110 DELINQUENT AD VALOREM REVENUE	I	7,500.00	9,000.00	9,000.00	9,000.00
0111 CURRENT TAX REVENUE	I	1,028,858.00	1,027,332.00	1,336,779.00	1,175,115.00
0112 SALES TAX REVENUE	I	70,000.00	90,000.00	120,000.00	120,000.00
REVENUE FROM TAXES		1,113,363.00	1,134,632.00	1,474,079.00	1,312,415.00
0310 REV.FROM LIC.					
0120 VEHICLE REGISTRATION	I	132,920.00	136,000.00	136,000.00	136,000.00
REV.FROM LIC.		132,920.00	136,000.00	136,000.00	136,000.00
0320 FEES OF OFFICE					
0127 TAX ASSESSOR/COLLECTOR	I	14,000.00	16,000.00	16,000.00	16,000.00
0128 JUSTICE OF PEACE CLERK FEES	I	0.00	500.00	500.00	500.00
0129 COUNTY CLERK FEES	I	32,500.00	28,000.00	28,000.00	28,000.00
0130 DISTRICT CLERK FEES	I	12,000.00	8,500.00	8,500.00	8,500.00
0131 COUNTY SHERIFF FEES (JP+/CD+)	I	10,000.00	6,500.00	6,500.00	6,500.00
0132 JP FINES/FORFEITURE FEES	I	272,000.00	255,000.00	265,000.00	250,000.00
0133 DISTRICT ATTORNEY FEES (CD+)	I	1,000.00	500.00	500.00	500.00
0200 REFUNDS for JP FINES/FORFEITURE FEE	I	0.00	0.00	0.00	0.00
FEES OF OFFICE		341,500.00	315,000.00	325,000.00	310,000.00
0330 REV. STATE COURT COST					
0100 SAF*STATE ARREST FEE (JP+)	I	2,600.00	2,600.00	2,600.00	2,600.00
0102 DNA TESTING	I	200.00	200.00	200.00	200.00
0105 BAIL BOND FEE	I	150.00	150.00	150.00	150.00
0106 STF(1)* STATE TRAFFIC FINES (JP+)	I	2,600.00	2,000.00	2,000.00	2,000.00
0107 SCC*OFF.01/01/2004/FORWARD (JP+)	I	6,000.00	7,000.00	7,000.00	7,000.00
0115 OMNI REVENUE (JP+)	I	500.00	650.00	650.00	650.00
0116 TPRF*TIME PAYMENT REVENUE (JP+)	I	400.00	300.00	300.00	300.00
0119 INDIGENT DEFENSE CRIMINAL (JP+/CD+)	I	400.00	500.00	500.00	500.00
0120 JURY REIMBURSEMENT (CD+)	I	100.00	100.00	100.00	100.00
0121 JUDICIAL SUPPORT (CD+)	I	1,500.00	2,000.00	2,000.00	2,000.00
0122 MVFE*MOVING VIOLATION (JP+/CD+)	I	50.00	50.00	50.00	50.00
0124 TPDF*TRUANCY PREVENTION (JP+/CD+)	I	300.00	100.00	100.00	100.00
REV. STATE COURT COST		14,800.00	15,650.00	15,650.00	15,650.00
0340 REVENUE FROM CIVIL FEES					
0100 BIRTH CERTIFICATE FEES	I	0.00	0.00	0.00	0.00
0101 MARRIAGE LICENSE FEE	I	400.00	500.00	500.00	500.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	0.00
0106 LAW LIBRARY	I	700.00	1,000.00	1,000.00	1,000.00
0107 COURT REPORTER	I	100.00	500.00	500.00	500.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0108 COUNTY JUDGE	I	60.00	0.00	0.00	0.00
0109 COURT APPOINTED ATTORNEY	I	1,500.00	1,000.00	1,000.00	1,000.00
0110 GAME LIC FEE	I	100.00	0.00	0.00	0.00
0111 CO CLERK STATE COURT COST	I	0.00	100.00	100.00	100.00
0112 DIST CLK STATE COURT COST	I	0.00	0.00	0.00	0.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	0.00	0.00	0.00	0.00
0122 COUNTY/DIST COURT INDIGENT	I	0.00	0.00	0.00	0.00
0123 INTOX/DRUG COURT	I	700.00	200.00	200.00	200.00
0124 DEATH CERTIFICATE FEES	I	0.00	50.00	50.00	50.00
0125 CO/DIST COURT TECHNOLOGY	I	0.00	200.00	200.00	200.00
0126 BRANDS REGISTRATION FEES	I	0.00	0.00	0.00	0.00
REVENUE FROM CIVIL FEES		3,560.00	3,550.00	3,550.00	3,550.00
0380 REV FROM OTHER GOVERNMENT UNITS					
0100 ACAD BUDGET EXCESS (prev yr)	I	0.00	9,500.00	6,000.00	4,000.00
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	25,200.00	25,200.00	25,200.00	25,200.00
0114 REFUND/REIMBURSEMENT	I	0.00	0.00	0.00	0.00
0806 DOJ 2021-2024 SO RURAL GRANT (rev n	I		0.00	0.00	0.00
0807 TX SB22 GRANT (starts in 2024)	I		0.00	58,000.00	250,000.00
REV FROM OTHER GOVERNMENT UNITS		25,200.00	34,700.00	89,200.00	279,200.00
0390 FEES FROM OTHER SOURCES					
0100 CD INTEREST	I	1,000.00	1,500.00	7,000.00	6,000.00
0101 CHECKING ACCOUNT INTEREST	I	2,500.00	2,000.00	3,000.00	6,000.00
0102 TEXPOOL INTEREST	I	6,000.00	3,500.00	4,500.00	5,000.00
0103 RESEARCH REVENUE	I	0.00	0.00	0.00	0.00
0104 MONEY MARKET INTEREST	I	0.00	300.00	1,000.00	2,000.00
0200 ACTIVITY BUILDING REVENUE	I	1,000.00	1,000.00	1,000.00	1,000.00
0201 ACTIVITY BUILDING DONATIONS	I	0.00	0.00	0.00	0.00
0400 EQUIPMENT SALES	I	0.00	0.00	0.00	0.00
0530 ELECTION SOS REIMBURSEMENTS	I		0.00	4,000.00	0.00
0531 ELECTION CHAPTER 19 FUNDS	I		0.00	0.00	0.00
0600 MISCELLANEOUS INCOME	I	100.00	1,000.00	1,000.00	2,000.00
0601 COUNTY DONATIONS (not LE)	I	0.00	0.00	0.00	0.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	0.00	0.00	0.00
0603 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00
0604 CLERK EFILE MONIES	I	0.00	0.00	0.00	0.00
0605 ANTENNA PAYMENT	I	6,000.00	6,000.00	6,000.00	6,000.00
0606 INSURANCE PROCEEDS	I	0.00	0.00	0.00	0.00
0610 CAD GRANT REVENUE (rev neu) 2023	I	0.00	8,500.00	0.00	0.00
0611 OPIOID ABATEMENT TRUST FUND	I		0.00	0.00	0.00
FEES FROM OTHER SOURCES		16,600.00	23,800.00	27,500.00	28,000.00
0400 COUNTY JUDGE					
0100 CO JUDGE SALARY	E	6,884.00	22,800.00	22,800.00	24,000.00
0101 CO JUDGE STATE SUPPLEMENT (25)	E	669.00	0.00	0.00	25,200.00
0103 JUDGE SECRETARY SALARY	E	3,283.00	17,700.00	17,700.00	18,012.00
0200 PAYROLL TAX	E	2,610.00	3,261.00	3,240.00	5,377.00
0210 RETIREMENT	E	2,830.00	2,813.00	2,795.00	4,638.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0300 EDUCATION	E	1,300.00	2,500.00	1,500.00	4,000.00
0400 TELEPHONE STIPEND SECRETARY	E	260.00	260.00	260.00	0.00
0500 SUPPLIES	E	1,900.00	2,000.00	2,000.00	2,500.00
0600 EQUIPMENT	E	0.00	1,000.00	1,500.00	1,500.00
COUNTY JUDGE		19,736.00	52,334.00	51,795.00	85,227.00
0401 DUES/ANNUAL CONTRACTS					
0300 CTY JUDGE/COMM ASSOC TX DUES	E	1,500.00	1,500.00	2,000.00	2,000.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	0.00	0.00	0.00
0302 WTCJ&CA (Nov pay for next yr)	E	200.00	200.00	200.00	200.00
0303 TEXAS JUDICIAL ACADEMY DUES	E	0.00	0.00	200.00	200.00
0305 PRPC (Nov pay for next yr)	E	175.00	175.00	175.00	175.00
0306 TX ASSN of CO MEMBER DUES	E	550.00	550.00	550.00	550.00
0307 CLAUDE CHAMBER of COMM DUES	E	25.00	25.00	25.00	25.00
0308 PANHANDLE WATER PLANNING GROUP	E	230.00	230.00	230.00	230.00
0309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	1,000.00	1,000.00	1,000.00	1,000.00
0311 TEXAS SOCIAL SECURITY PROGRAM	E	0.00	0.00	45.00	45.00
0320 PANCOM 911 SYSTEM (25)	E			0.00	2,000.00
DUES/ANNUAL CONTRACTS		3,680.00	3,680.00	4,425.00	6,425.00
0402 COUNTY ADMINISTRATION					
0306 MEDICAL INSURANCE (General)	E	217,980.00	225,825.00	248,000.00	265,180.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS	E	0.00	5,000.00	4,000.00	4,000.00
0308 HEALTHY COUNTY for INCENTIVES	E		0.00	0.00	300.00
0501 COUNTY WEBSITE	E	1,550.00	1,550.00	1,550.00	1,800.00
0502 COUNTY EMAILS	E	1,500.00	1,500.00	1,875.00	2,000.00
0503 CO COMPUTER MGD SERVICES	E	16,440.00	18,000.00	27,000.00	24,000.00
0601 GENERAL INSURANCE (Liab/Prop)	E	50,000.00	52,200.00	60,000.00	65,000.00
0602 UNEMPLOYMENT TAX/TWC (25/Gen only)	E	10,000.00	10,000.00	10,000.00	5,000.00
0603 ADVERTISING & NOTICES	E	2,000.00	2,000.00	2,000.00	3,000.00
0604 REDISTRICTING	E	5,000.00			
0605 WORKER'S COMP / TAC RISK MGMT	E	20,000.00	17,500.00	17,500.00	19,000.00
0606 INSURANCE CLAIMS PAID (rev neu)	E	0.00	0.00	0.00	0.00
0701 COUNTY DONATIONS EXPENDITURES	E	40,000.00	0.00	0.00	0.00
0801 COUNTY VEHICLE	E			0.00	3,500.00
COUNTY ADMINISTRATION		364,470.00	333,575.00	371,925.00	392,780.00
0403 TREASURER					
0100 TREAS.SALARY	E	28,392.00	31,000.00	34,000.00	36,000.00
0101 TREAS. DEPUTY WAGES (hrly)	E	21,840.00	22,880.00	24,960.00	26,312.00
0200 PAYROLL TAX	E	4,020.00	4,311.00	4,717.00	4,985.00
0210 RETIREMENT	E	3,875.00	3,718.00	4,069.00	4,300.00
0300 DUES/TRAINING	E	3,500.00	3,500.00	3,500.00	3,500.00
0500 SUPPLIES	E	2,100.00	2,100.00	2,100.00	2,100.00
0501 PRINTING	E	1,500.00	1,700.00	1,700.00	1,700.00
0503 STATE of TX CO-OP ANNUAL FEE (CITI)	E	100.00	100.00	100.00	100.00
0600 EQUIPMENT & REPAIRS	E	7,000.00	5,000.00	5,000.00	5,000.00
0601 AUDIT & ACCOUNTING	E	20,000.00	22,500.00	22,500.00	22,500.00
0800 SERVICE FEES & PENALITIES	E	1,100.00	2,500.00	2,500.00	2,500.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0801 CITIBANK CC DISPUTES/QUESTIONS	E	0.00	0.00	0.00	0.00
TREASURER		93,427.00	99,309.00	105,146.00	108,997.00
0404 APPRAISAL DISTRICT					
0801 ARMST.CTY.APPRAISAL DISTRICT	E	66,383.00	67,435.00	68,414.00	69,119.00
APPRAISAL DISTRICT		66,383.00	67,435.00	68,414.00	69,119.00
0405 COURTHOUSE MAINTENANCE					
0100 JANITOR WAGES ((hrly)	E	10,000.00	11,700.00	11,700.00	12,500.00
0101 LABOR	E	530.00			
0102 COURTHOUSE LANDSCAPING/MOWING	E	3,000.00	3,000.00	3,000.00	2,000.00
0200 PAYROLL TAX	E	1,085.00	1,177.00	1,176.00	1,160.00
0210 RETIREMENT	E	1,175.00	1,015.00	1,015.00	1,001.00
0500 SUPPLIES	E	3,000.00	3,000.00	3,000.00	3,000.00
0502 UTILITIES	E	15,000.00	13,500.00	13,500.00	13,500.00
0503 TELEPHONE	E	5,000.00	4,800.00	4,800.00	4,800.00
0600 REPAIR/MAINTENANCE	E	14,000.00	12,216.00	14,000.00	14,000.00
0601 ELEVATOR REPAIR/MAINTENANCE	E	3,000.00	3,000.00	3,000.00	4,000.00
COURTHOUSE MAINTENANCE		55,790.00	53,408.00	55,191.00	55,961.00
0406 ACTIVITY BUILDING					
0500 SUPPLIES	E	1,000.00	1,000.00	1,000.00	1,000.00
0502 UTILITIES	E	7,000.00	7,000.00	7,000.00	7,000.00
0503 IMPROVEMENTS	E	5,000.00	4,000.00	4,000.00	4,000.00
0600 DONATION EXPEDITURES (rev neut)	E	0.00	0.00	0.00	0.00
ACTIVITY BUILDING		13,000.00	12,000.00	12,000.00	12,000.00
0407 ELECTION ADMINISTRATION					
0100 ELECTION OFFICER & FACILITIES	E	4,000.00	7,000.00	11,000.00	14,000.00
0101 ELECTION ADMIN PT(hrly) (25 FT 36hr	E	3,000.00	11,440.00	12,480.00	29,952.00
0200 PAYROLL TAX	E	560.00	1,476.00	1,879.00	3,517.00
0210 RETIREMENT	E	610.00	1,274.00	1,621.00	3,033.00
0301 ELECTION SCHOOL <>	E	1,500.00	1,500.00	2,500.00	2,500.00
0500 SUPPLIES <>	E	19,780.00	10,000.00	16,000.00	3,000.00
0502 EQUIPMENT PROGRAM/WARRANTIES 25	E			0.00	17,300.00
0503 MILEAGE REIMBURSEMENT	E	200.00	200.00	200.00	200.00
0601 VOTER REG CARDS	E		0.00	500.00	500.00
ELECTION ADMINISTRATION		29,650.00	32,890.00	46,180.00	74,002.00
0408 COUNTY * DISTRICT CLERK					
0101 CO.-DIST. CLERK SALARY	E	28,392.00	31,000.00	34,000.00	36,000.00
0102 DEPUTY CLERK WAGES (hrly)	E	21,840.00	22,880.00	24,960.00	26,312.00
0103 PT DEPUTY CLERK WAGES (hrly)	E	10,920.00	11,440.00	12,480.00	13,156.00
0200 PAYROLL TAX	E	4,895.00	5,227.00	5,716.00	6,038.00
0210 RETIREMENT	E	5,305.00	4,508.00	4,930.00	5,208.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0300 DUES/CONVENTIONS TRAVEL	E	6,000.00	6,200.00	6,200.00	6,200.00
0500 SUPPLIES	E	5,700.00	8,000.00	6,000.00	6,000.00
0600 EQUIPMENT & LGS	E	12,040.00	11,000.00	12,000.00	12,000.00
0601 POSTAGE	E	2,000.00	1,000.00	1,000.00	1,000.00
0602 COPIER	E	3,500.00	0.00	1,000.00	1,000.00
0603 RESEARCH EXPENSE	E	2,000.00	1,000.00	2,000.00	2,000.00
COUNTY * DISTRICT CLERK		102,592.00	102,255.00	110,286.00	114,914.00
0409 JUSTICE OF PEACE					
0100 JUSTICE OF PEACE SALARY	E	28,392.00	31,000.00	34,000.00	36,000.00
0101 JP DEPUTY CLERK WAGES (hrly)	E	21,840.00	22,880.00	24,960.00	26,312.00
0103 TEMP JP	E	4,446.00			
0200 PAYROLL TAX	E	4,375.00	4,311.00	4,717.00	4,985.00
0210 RETIREMENT	E	4,745.00	3,718.00	4,069.00	4,300.00
0300 CONVENTIONS, SEMINARS	E	2,000.00	2,000.00	2,000.00	2,000.00
0301 DUES, MEMBERSHIPS, & BONDS	E	305.00	355.00	355.00	355.00
0500 SUPPLIES	E	2,000.00	2,000.00	2,000.00	2,000.00
0501 POSTAGE	E	900.00	900.00	900.00	900.00
0503 MAGISTRATION/INQUEST MILEAGE	E	500.00	580.00	580.00	0.00
0600 EQUIPMENT LGS & KOLOGIK	E	0.00	6,240.00	6,240.00	6,240.00
JUSTICE OF PEACE		69,503.00	73,984.00	79,821.00	83,092.00
0410 COUNTY JUDGE - JUDICIAL SYSTEM					
0100 CO.JUDGE SALARY	E	13,831.00			
0101 CO.JUDGE SUPPLEMENT	E	25,200.00	25,200.00	25,200.00	0.00
0102 CO.JUDGE TRAVEL	E	1,416.00			
0103 CO.JUDGE SECRETARY SALARY	E	15,283.00			
0106 TEMPORARY JP / VISITING JUDGE	E	0.00	2,490.00	2,500.00	0.00
0200 PAYROLL TAXES	E	4,460.00	2,216.00	2,216.00	0.00
0210 RETIREMENT	E	4,835.00	1,911.00	1,912.00	0.00
0300 JUDICIAL EDUCATION	E	1,200.00	1,500.00	1,500.00	0.00
COUNTY JUDGE - JUDICIAL SYSTEM		66,225.00	33,317.00	33,328.00	0.00
0411 TAX ASSESSOR/COLLECTOR					
0100 TAX ASSESSOR/COLLECTOR	E	28,392.00	31,000.00	34,000.00	36,000.00
0101 DEPUTY CLERK WAGES (hrly)	E	21,840.00	22,880.00	24,960.00	26,312.00
0200 PAYROLL TAXES	E	4,020.00	4,311.00	4,717.00	4,985.00
0210 RETIREMENT	E	4,360.00	3,718.00	4,069.00	4,300.00
0300 DUES/TRAINING	E	4,300.00	4,300.00	4,300.00	4,500.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	0.00
0500 SUPPLIES	E	1,900.00	1,900.00	1,900.00	2,000.00
0600 EQUIPMENT	E	1,000.00	1,000.00	1,000.00	1,000.00
TAX ASSESSOR/COLLECTOR		66,072.00	69,369.00	75,206.00	79,097.00

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REPORTING FUND: 0010 GENERAL FUND					
0412 OTHER JUDICIAL					
0100 DIST.JUDGE SALARY	E	700.00	700.00	700.00	0.00
0101 DIST.JUDGE SECRETARY	E	284.00	284.00	284.00	1,200.00
0102 DIST.ATTY. SALARY	E	0.00	0.00	0.00	2,400.00
0103 DIST.ATTY.SEC.SALARY	E	998.00	998.00	998.00	1,200.00
0104 DIST JUDGE COURT REPORTER	E	591.00	595.00	595.00	595.00
0105 ASST.DIST.ATTY. TRAVEL	E	800.00	800.00	800.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	15,000.00	20,000.00	20,000.00	20,000.00
0107 COURT APPOINTED ATTORNEY <>	E	14,500.00	15,000.00	17,000.00	0.00
0108 COURT APPOINTED REPORTER <>	E	2,000.00	2,000.00	2,000.00	2,000.00
0109 TEMPORARY JP/VISITING JUDGE (25)	E			0.00	2,000.00
0110 INTERPRETER	E	400.00	400.00	400.00	400.00
0112 CITATIONS & SUBPOENAS	E	100.00	100.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	300.00	300.00	300.00	300.00
0114 INDIGENT APPEALS	E	2,500.00	2,500.00	2,500.00	0.00
0200 PAYROLL TAX	E	210.00	208.00	207.00	592.00
0300 9TH JUDICIAL ADMINISTRATION	E	288.00	355.00	355.00	355.00
0400 LAW BOOKS	E	8,880.00	9,500.00	5,700.00	5,700.00
OTHER JUDICIAL		47,551.00	53,740.00	51,939.00	37,642.00
0413 DIST. & COUNTY JURY					
0101 GRAND JURORS	E	1,000.00	1,000.00	2,000.00	2,000.00
0103 JURORS (ALL COURTS)	E	3,000.00	2,000.00	3,600.00	3,600.00
DIST. & COUNTY JURY		4,000.00	3,000.00	5,600.00	5,600.00
0415 SHERIFF DEPARTMENT					
0101 SHERIFF SALARY	E	38,388.00	42,000.00	75,000.00	0.00
0102 CHIEF DEPUTY WAGES (Hrly)	E	35,000.00	41,000.00	46,000.00	0.00
0103 DEPUTY #2 WAGES (Hrly)	E	35,000.00	40,000.00	45,000.00	0.00
0106 DEPUTY HOLIDAY PAY	E	4,885.00	5,300.00	6,000.00	0.00
0108 DEPUTY #3 WAGES (Hrly)	E	35,000.00	40,000.00	45,000.00	0.00
0109 DEPUTIES OVERTIME (EMERGENCY)	E	4,000.00	4,000.00	4,000.00	0.00
0117 DEPUTY #4 WAGES sb22 (Hrly)	E			0.00	0.00
0200 PAYROLL TAX	E	12,155.00	13,786.00	17,680.00	0.00
0210 RETIREMENT	E	13,170.00	11,890.00	15,249.00	0.00
0300 DUES, CONVENTIONS, SCHOOLS	E	3,500.00	4,000.00	4,000.00	0.00
0301 BONDS	E	500.00	500.00	500.00	0.00
0302 LE DONATIONS (rev neutral)	E	0.00	0.00	0.00	0.00
0500 SUPPLIES	E	5,000.00	5,000.00	6,000.00	0.00
0501 AMMUNITION	E	2,000.00	2,000.00	4,000.00	0.00
0502 UNIFORM SUPPLIES	E	2,500.00	2,500.00	2,500.00	0.00
0503 FUEL	E	25,000.00	30,000.00	35,000.00	0.00
0504 MEDICAL EXAMS	E	500.00	500.00	500.00	0.00
0600 EQUIPMENT	E	8,000.00	8,000.00	8,000.00	0.00
0601 RADIO MAINTENANCE	E	3,500.00	3,500.00	3,500.00	0.00
0602 VEHICLE EXPENSE	E	10,000.00	10,000.00	12,000.00	0.00
0806 DOJ 2021-2024 SO RURAL GRANT (rev n	E		0.00	0.00	0.00
SHERIFF DEPARTMENT		238,098.00	263,976.00	329,929.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0416 SHERIFF'S DEPARTMENT (25)					
0102 SHERIFF SALARY	E			0.00	42,000.00
0103 SHERIFF SALARY SB22 SUPPLEMENT	E			0.00	33,000.00
0104 CHIEF DEPUTY SALARY	E			0.00	41,000.00
0105 CHIEF DEPUTY SALARY SB22 SUPPLEMENT	E			0.00	10,000.00
0106 DEPUTY SALARY #2	E			0.00	40,000.00
0107 DEPUTY #2 SALARY SB22 SUPPLEMENT	E			0.00	10,000.00
0108 DEPUTY SALARY #3	E			0.00	40,000.00
0109 DEPUTY #3 SALARY SB22 SUPPLEMENT	E			0.00	10,000.00
0110 DEPUTY SALARY #4 - SB22 ONLY	E			0.00	50,000.00
0115 DEPUTY HOLIDAY PAY	E			0.00	5,633.00
0116 DEPUTY HOLIDAY PAY-SB22 SUPPLEMENT	E			0.00	3,722.00
0117 DEPUTY OVERTIME	E			0.00	4,000.00
0120 DISPATCHERS FT WAGES (hrly) 5	E			0.00	138,060.00
0121 DISPATCHERS PT WAGES (hrly) 1	E			0.00	15,340.00
0122 DISPATCHERS OVERTIME	E			0.00	2,500.00
0200 PAYROLL TAX	E			0.00	26,976.00
0201 PAYROLL TAX SB22 SUPPLEMENT	E			0.00	8,645.00
0210 RETIREMENT	E			0.00	22,927.00
0211 RETIREMENT SB22 SUPPLEMENT	E			0.00	7,797.00
0300 DUES, CONVENTIONS, SCHOOLS	E			0.00	8,000.00
0301 BONDS	E			0.00	500.00
0401 UTILITIES ECC	E			0.00	5,000.00
0402 REPAIRS ECC	E			0.00	4,000.00
0501 SUPPLIES	E			0.00	10,000.00
0502 AMMUNITION	E			0.00	4,000.00
0503 UNIFORMS	E			0.00	4,500.00
0504 MEDICAL EXAMS	E			0.00	2,000.00
0510 FUEL	E			0.00	35,000.00
0601 EQUIPMENT	E			0.00	8,000.00
0602 RADIO MAINTENANCE	E			0.00	3,500.00
0603 RMS (RECORD MANAGEMENT SYSTEM) SB22	E			0.00	9,000.00
0605 VEHICLE EXPENSE	E			0.00	12,000.00
0701 INMATE HOUSING	E			0.00	50,000.00
0702 INMATE MEDICAL	E			0.00	3,000.00
0703 INMATE TRANSPORT	E			0.00	1,500.00
0801 LE DONATIONS EXPENDITURES (rev neu)	E			0.00	0.00
0802 SB22 CAPITAL OUTLAY	E			0.00	76,000.00
0803 SB22 COURT APPROVED EXPENDITURES	E			0.00	19,208.00
SHERIFF'S DEPARTMENT (25)		0.00	0.00	0.00	766,808.00
0418 OTHER PUBLIC SAFETY					
0100 CLAUDE VFD	E	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
0102 WAYSIDE VFD	E	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
OTHER PUBLIC SAFETY		65,000.00	65,000.00	65,000.00	65,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0419 JAIL HOUSING & BOOKING					
0102 JAILER/DISPATCHER WAGES (hrly)	E	64,280.00			
0103 JAILER/DISPATCHER OVERTIME	E	2,000.00			
0700 INMATE HOUSING	E	70,000.00	50,000.00	40,000.00	0.00
0800 PRISONER CARE	E	8,000.00	3,000.00		
0801 PRISONER MEDICAL	E	10,000.00	8,000.00	3,000.00	0.00
0802 PRISONER TRANSPORT	E	2,000.00	1,500.00	1,500.00	0.00
JAIL HOUSING & BOOKING		156,280.00	62,500.00	44,500.00	0.00
0420 SUPERVISION					
0100 ADULT PROBATION	E	1,800.00	1,500.00	1,500.00	1,500.00
0710 JUVENILE PROB. DEPARTMENT (25)	E			0.00	400.00
0720 JUVENILE BOARD TRAVEL (25)	E			0.00	300.00
SUPERVISION		1,800.00	1,500.00	1,500.00	2,200.00
0421 INDIGENT HEALTH CARE					
0101 INDIGENT HEALTH CARE	E	0.00	14,950.00	0.00	34,074.00
0103 INDIGENT BURIAL	E	1,200.00	1,000.00	1,000.00	1,000.00
INDIGENT HEALTH CARE		1,200.00	15,950.00	1,000.00	35,074.00
0422 COURT ORDERED SERVICES					
0101 MENTAL COMMITMENT & MED EXAMS <>	E	1,000.00	1,000.00	5,600.00	5,600.00
0102 TRANSPORTATION OF DECEASED <>	E	900.00	900.00	1,000.00	1,500.00
0103 TOXICOLOGY / AUTOPSY <>	E	3,000.00	3,000.00	4,000.00	4,000.00
COURT ORDERED SERVICES		4,900.00	4,900.00	10,600.00	11,100.00
0424 ECC/EMERGENCY COMMUNICATION CENTE					
0102 DISPATCHERS/JAILERS WAGES (hrly)	E	64,280.00	132,000.00	131,040.00	0.00
0103 DISPATCHERS/JAILERS OVERTIME	E	2,000.00	4,000.00	2,000.00	0.00
0104 DISPATCHERS/JAILERS WAGES PT (hrly)	E		0.00	14,560.00	0.00
0200 PAYROLL TAX	E	5,305.00	10,882.00	11,808.00	0.00
0210 RETIREMENT	E	5,750.00	9,385.00	10,185.00	0.00
0300 DUES / SCHOOLS	E	2,000.00	4,000.00	4,000.00	0.00
0301 MEDICAL EXAMS	E	750.00	1,500.00	1,500.00	0.00
0302 UNIFORM SUPPLIES	E	500.00	2,000.00	2,000.00	0.00
0400 CAD SYSTEM	E	8,500.00	8,500.00	0.00	0.00
0401 UTILITIES	E	3,500.00	5,000.00	5,000.00	0.00
0500 SUPPLIES	E	2,000.00	4,000.00	4,000.00	0.00
0600 REPAIRS	E	6,000.00	4,000.00	4,000.00	0.00
0800 PANCOM 911	E	2,000.00	2,000.00	2,000.00	0.00
ECC/EMERGENCY COMMUNICATION CENTE		102,585.00	187,267.00	192,093.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0010 GENERAL FUND					
0425 FAMILY & COMMUNITY HEALTH AGENT					
0100 FAMILY & COMMUNITY HEALTH SALARY	E	11,000.00	12,500.00	13,000.00	13,500.00
0101 FAMILY & COMMUNITY HEALTH TRAVEL	E	3,605.00	2,840.00	3,000.00	3,000.00
0200 PAYROLL TAX	E	1,170.00	1,229.00	1,280.00	1,320.00
0300 PROFES IMPROVEMNT/DUES (TRAVEL 25)	E	1,000.00	1,000.00	1,000.00	5,000.00
0500 DEMONSTRATION SUPPLIES	E	750.00	750.00	750.00	750.00
0501 TRAVEL REIMBURSEMENT	E	3,728.00	3,728.00	3,728.00	0.00
FAMILY & COMMUNITY HEALTH AGENT		21,253.00	22,047.00	22,758.00	23,570.00
0426 COUNTY AGRICULTURAL AGENT					
0100 COUNTY AGENT SALARY	E	11,000.00	12,500.00	13,000.00	13,500.00
0101 COUNTY AGENT TRAVEL	E	3,605.00	2,840.00	3,000.00	3,000.00
0102 COUNTY AGENT SECRETARY WAGES	E	15,600.00	15,600.00	19,968.00	21,050.00
0200 PAYROLL TAX	E	2,420.00	2,478.00	2,878.00	3,004.00
0210 RETIREMENT	E	1,355.00	1,078.00	1,378.00	1,453.00
0301 PROFES IMPROVEMNT/DUES (TRAVEL 25)	E	1,000.00	1,000.00	1,000.00	6,500.00
0500 OFFICES SUPPLIES	E	1,200.00	1,200.00	1,200.00	1,200.00
0501 SHOWS	E	5,000.00	5,500.00	5,500.00	5,500.00
0510 TRAVEL REIMBURSEMENT <>	E	4,500.00	5,500.00	5,500.00	0.00
0600 OFFICE EQUIPMENT / COMPUTERS	E	750.00	1,000.00	1,000.00	1,000.00
COUNTY AGRICULTURAL AGENT		46,430.00	48,696.00	54,424.00	56,207.00
GENERAL FUND					
Income Totals		1,647,943.00	1,663,332.00	2,070,979.00	2,084,815.00
Expense Totals		1,639,625.00	1,662,132.00	1,793,060.00	2,084,815.00

REPORTING FUND: 0020 LATERAL ROAD FUND

0101 PREC.1 EXPENSE

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
0100 COMMISSIONER SALARY	E	3,226.00	10,728.25	10,728.25	12,000.00
0102 COMMISSION TRAVEL	E	2,124.00			
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	29,744.00	32,240.00	34,008.00
0106 LABOR	E	300.00			
0200 PAYROLL TAX	E	2,720.00	3,259.00	3,459.00	3,681.00
0210 RETIREMENT	E	2,945.00	2,811.00	2,983.00	3,175.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	0.00
0401 UTILITIES	E	1,000.00	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	12,000.00	11,000.00	11,000.00	11,000.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00
0510 FUEL	E	9,000.00	10,000.00	10,000.00	10,000.00
PREC.1 EXPENSE		62,853.00	70,052.25	72,920.25	76,114.00

0102 PREC #2 EXPENSE

0100 COMMISSIONER SALARY	E	3,226.00	10,728.25	10,728.25	12,000.00
0102 CO.COMMISSIONER TRAVEL	E	2,124.00			
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	29,744.00	32,240.00	34,008.00
0106 LABOR	E	300.00			
0200 PAYROLL TAX	E	2,720.00	3,259.00	3,459.00	3,681.00
0210 RETIREMENT	E	2,945.00	2,811.00	2,983.00	3,175.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	0.00
0401 UTILITIES	E	1,000.00	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE<	E	10,200.00	10,200.00	10,200.00	10,200.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00
0510 FUEL	E	18,000.00	18,000.00	18,000.00	18,000.00
PREC #2 EXPENSE		70,053.00	77,252.25	80,120.25	83,314.00

0103 PREC #3 EXPENSE

0100 COMMISSIONER SALARY	E	3,226.00	10,728.25	10,728.25	12,000.00
0102 CO.COMMISSIONER TRAVEL	E	2,124.00			
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	29,744.00	32,240.00	34,008.00
0106 LABOR	E	300.00			
0200 PAYROLL TAXES	E	2,720.00	3,259.00	3,459.00	3,681.00
0210 RETIREMENT	E	2,945.00	2,811.00	2,983.00	3,175.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	0.00
0401 UTILITIES	E	1,000.00	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	10,200.00	10,200.00	10,200.00	10,200.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00
0510 FUEL	E	21,000.00	21,000.00	21,000.00	21,000.00
PREC #3 EXPENSE		73,053.00	80,252.25	83,120.25	86,314.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0020 LATERAL ROAD FUND					
0104 PREC #4 EXPENSE					
0100 COMMISSIONER SALARY	E	3,226.00	10,728.25	10,728.25	12,000.00
0102 CO.COMMISSIONER TRAVEL	E	2,124.00			
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	29,744.00	32,240.00	34,008.00
0200 PAYROLL TAX	E	2,695.00	3,259.00	3,459.00	3,681.00
0210 RETIREMENT	E	2,920.00	2,811.00	2,983.00	3,175.00
0300 EDUCATION	E	500.00	1,250.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	0.00
0401 UTILITIES	E	350.00	350.00	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	11,900.00	10,850.00	10,850.00	10,850.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00
0510 FUEL	E	23,000.00	23,000.00	22,350.00	22,350.00
PREC #4 EXPENSE		75,003.00	82,252.25	85,120.25	88,314.00
0105 ALL PRECINCTS					
0100 CO JUDGE SALARY	E	6,914.00	7,584.00	10,584.00	12,000.00
0102 CO JUDGE SECRETARY SALARY	E	3,274.00	5,180.00	7,260.00	8,300.00
0200 PAYROLL TAX	E	870.00	1,022.00	1,428.00	1,624.00
0210 RETIREMENT	E	945.00	881.00	1,232.00	1,401.00
0300 ALL PREC SHARED EXPENSE	E	12,880.00	15,717.13	16,000.00	16,000.00
0301 CAPITAL OUTLAY	E	107,500.00	58,001.87	43,417.00	43,417.00
0550 MISC EXPENSE	E	0.00	0.00	0.00	13,871.00
0606 INSURANCE CLAIMS PAID (rev neu)	E	0.00	0.00	0.00	0.00
ALL PRECINCTS		132,383.00	88,386.00	79,921.00	96,613.00
0107 LANDFILL- SANITATION					
0100 LANDFILL OPERATOR WAGES (hrly)	E	3,531.00	3,000.00	2,700.00	2,800.00
0200 PAYROLL TAX	E	285.00	240.00	216.00	224.00
0210 RETIREMENT	E	310.00	207.00	187.00	194.00
0300 LANDFILL DUES	E	3,000.00	3,000.00	3,000.00	3,000.00
0304 SUPPLIES & REPAIR	E	3,000.00	3,000.00	3,000.00	3,000.00
0305 FUEL	E	1,500.00	1,500.00	1,500.00	1,500.00
LANDFILL- SANITATION		11,626.00	10,947.00	10,603.00	10,718.00
0300 INCOME ACCOUNTS					
0105 EXCESS PROCEEDS RECEIVED	I		0.00	0.00	0.00
0108 BPP PENALTY TAX ANNUAL	I	150.00	150.00	150.00	150.00
0109 TAX PENALTIES AND INTEREST	I	3,000.00	3,000.00	3,000.00	3,000.00
0110 DELINQUENT AD VALOREM REVENUE	I	3,700.00	3,700.00	3,700.00	3,700.00
0111 CURRENT TAX REVENUE	I	452,618.00	436,900.00	568,973.00	499,980.00
0120 VEHICLE REG.	I	20,000.00	20,000.00	20,000.00	20,000.00
0147 STATE PARTICIPATION	I	50,000.00	50,000.00	50,000.00	50,000.00
0148 CALICHE SALES	I	0.00	0.00	0.00	0.00
0149 EQUIPMENT SALES	I	0.00	0.00	0.00	0.00
0150 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00
0151 LANDFILL FEES	I	9,000.00	9,000.00	10,000.00	8,000.00
0152 MISCELLANEOUS INCOME	I	0.00	0.00	0.00	0.00
0160 TEXPOOL INTEREST	I	0.00	0.00	0.00	4,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0020 LATERAL ROAD FUND					
0200 TRANSFER from GENERAL FUND	I	0.00	0.00	0.00	0.00
0606 INSURANCE PROCEEDS	I	0.00	0.00	0.00	0.00
INCOME ACCOUNTS		538,468.00	522,750.00	655,823.00	588,830.00
0400 APPRAISAL DISTRICT					
0101 ARMST.CTY. APPRAISAL DISTRICT	E	28,057.00	28,430.00	29,095.00	29,393.00
APPRAISAL DISTRICT		28,057.00	28,430.00	29,095.00	29,393.00
0402 OTHER ADMINISTRATION					
0306 MEDICAL INSURANCE	E	84,770.00	83,178.00	86,641.00	113,650.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS	E	0.00	2,000.00	2,000.00	2,400.00
0602 UNEMPLOYMENT TAX/TWC (25/R&B/Judge	E			0.00	2,000.00
OTHER ADMINISTRATION		84,770.00	85,178.00	88,641.00	118,050.00
LATERAL ROAD FUND					
Income Totals		538,468.00	522,750.00	655,823.00	588,830.00
Expense Totals		537,798.00	522,750.00	529,541.00	588,830.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND					
0300 COUNTY REC.MGMT REVENUE					
0129 COUNTY CRT.RECORDING & FILING FEES	I	6,000.00	7,500.00	1,000.00	1,000.00
0131 TEXPOOL INTEREST	I	0.00	0.00	0.00	0.00
COUNTY REC.MGMT REVENUE		6,000.00	7,500.00	1,000.00	1,000.00
0400 EXPENSE					
0100 P/T CLERK	E	4,300.00	5,720.00	0.00	0.00
0200 PAYROLL TAXES	E	400.00	480.00	0.00	0.00
0210 RETIREMENT	E	330.00	415.00	0.00	0.00
0361 RECORDING SUPPLIES	E	485.00	485.00	500.00	500.00
0401 RECORDING EQUIPMENT	E	485.00	400.00	500.00	500.00
EXPENSE		6,000.00	7,500.00	1,000.00	1,000.00
COUNTY RECORDS MANAGEMENT FUND					
Income Totals		6,000.00	7,500.00	1,000.00	1,000.00
Expense Totals		6,000.00	7,500.00	1,000.00	1,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0031 DISTRICT RECORDS MANAGEMENT FUND					
0300 DIST.RECORDING & FILING FEES					
0129 DIST.RECORDING & FILING FEES	I	5,000.00	5,000.00	2,000.00	2,000.00
DIST.RECORDING & FILING FEES		5,000.00	5,000.00	2,000.00	2,000.00
0400 DIST.REC.MGMT EXPENSE					
0400 DIST.REC.MGMT RECORDING SUPPLIES	E	5,000.00	5,000.00	2,000.00	2,000.00
0401 DIST.REC.MGMT RECORDING EQUIPMENT	E	0.00	0.00	0.00	0.00
DIST.REC.MGMT EXPENSE		5,000.00	5,000.00	2,000.00	2,000.00
DISTRICT RECORDS MANAGEMENT FUND					
Income Totals		5,000.00	5,000.00	2,000.00	2,000.00
Expense Totals		5,000.00	5,000.00	2,000.00	2,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0032 ARCHIVE FUND					
0300 REVENUE					
0129 CIVIL FEES REVENUE	I	8,000.00	9,115.00	14,441.00	15,217.00
0130 RECORDS PRESERVATION	I	0.00	0.00	0.00	0.00
REVENUE		8,000.00	9,115.00	14,441.00	15,217.00
0400 EXPENDITURES					
0200 PAYROLL TAX	E	400.00	480.00	999.00	1,053.00
0210 RETIREMENT	E	330.00	415.00	862.00	908.00
0401 SUPPLIES	E	2,970.00	2,500.00	100.00	100.00
0402 PART TIME CLERK	E	4,300.00	5,720.00	12,480.00	13,156.00
EXPENDITURES		8,000.00	9,115.00	14,441.00	15,217.00
ARCHIVE FUND					
Income Totals		8,000.00	9,115.00	14,441.00	15,217.00
Expense Totals		8,000.00	9,115.00	14,441.00	15,217.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
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	0.00	0.00	0.00	0.00
HAVA GRANT INCOME		0.00	0.00	0.00	0.00
0400 EXPENDITURES					
0401 ELECTION EQUIPMENT/SOFTWARE	E	0.00	0.00	0.00	0.00
0402 BANKING SERVICE FEE	E	0.00	0.00	0.00	0.00
0403 ELECTION TRAINING	E	0.00	0.00	0.00	0.00
EXPENDITURES		0.00	0.00	0.00	0.00
HAVA ELECTION GRANT					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0040 COURTHOUSE SECURITY					
0300 INCOME					
0129 RECORDING & FILING FEE *JP *CD	I	10,000.00	10,000.00	2,000.00	2,000.00
INCOME		10,000.00	10,000.00	2,000.00	2,000.00
0400 EXPENSE					
0100 DIST.BALIFF MILEAGE CHARGE	E	150.00	150.00	150.00	150.00
0200 PAYROLL TAX	E	25.00	25.00	25.00	25.00
0361 COURTHOUSE SECURITY ENHANCEMENT	E	9,525.00	9,525.00	1,525.00	1,525.00
0362 BALIFF CHARGES	E	300.00	300.00	300.00	300.00
EXPENSE		10,000.00	10,000.00	2,000.00	2,000.00
COURTHOUSE SECURITY					
Income Totals		10,000.00	10,000.00	2,000.00	2,000.00
Expense Totals		10,000.00	10,000.00	2,000.00	2,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0045 ELECTION SERVICE CONTRACTS FUND					
0300 INCOME ESC					
0124 ELECTION SERVICE CONTRACT INCOME	I			0.00	4,000.00
INCOME ESC		0.00	0.00	0.00	4,000.00
0400 EXPENDITURES ESC					
0100 ELECTION WORKERS & FACILITIES	E			0.00	1,000.00
0500 SUPPLIES	E			0.00	300.00
0502 EQUIPMENT PROGRAM/WARRANTIES	E			0.00	2,700.00
EXPENDITURES ESC		0.00	0.00	0.00	4,000.00
ELECTION SERVICE CONTRACTS FUND					
Income Totals		0.00	0.00	0.00	4,000.00
Expense Totals		0.00	0.00	0.00	4,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND					
0300 INCOME					
0100 TECH- TECH FUND FINE FEES *JP	I	10,000.00	3,000.00	1,000.00	1,000.00
0151 TAKEN FROM RESERVES	I	0.00	0.00	0.00	0.00
0550 MISC INCOME	I	0.00	0.00	0.00	0.00
INCOME		10,000.00	3,000.00	1,000.00	1,000.00
0400 EXPENSE					
0450 SUPPLIES	E	1,500.00			
0451 EQUIPMENT	E	3,500.00			
0500 EDUCATION	E	5,000.00	3,000.00	1,000.00	1,000.00
EXPENSE		10,000.00	3,000.00	1,000.00	1,000.00
JUSTICE COURT TECHNOLOGY FUND					
Income Totals		10,000.00	3,000.00	1,000.00	1,000.00
Expense Totals		10,000.00	3,000.00	1,000.00	1,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0051 CLAUDE CEMETERY					
0300 INCOME					
0100 CEMETERY CHECKING ACCOUNT INTEREST	I	500.00	500.00	1,000.00	1,000.00
0101 CD INTEREST	I	1,987.50	1,983.00	1,983.00	1,983.00
0102 LAND/LOT SALES	I	0.00	0.00	0.00	0.00
0103 SETTING FEES	I	300.00	0.00	0.00	0.00
0104 DONATIONS	I	15,000.00	13,500.00	13,000.00	13,000.00
0999 TRANSFERS IN	I	0.00	0.00	0.00	0.00
INCOME		17,787.50	15,983.00	15,983.00	15,983.00
0400 EXPENSES					
0101 SEXTON (CHRIS)	E	5,625.00	5,625.00	5,625.00	5,625.00
0200 PAYROLL TAXES	E	450.00	471.00	471.00	471.00
0210 RETIREMENT	E	435.00	407.00	407.00	407.00
0500 SUPPLIES / MISC	E	300.00	0.00	0.00	0.00
0501 EQUIPMENT / REPAIR	E	1,512.50	0.00	0.00	0.00
0502 CEMETERY MAINTENANCE	E	400.00	400.00	400.00	400.00
0504 CEMETERY MOWING	E	9,000.00	9,000.00	9,000.00	9,000.00
0505 CEMETERY TREE CARE	E	0.00	0.00	0.00	0.00
0600 80% LOT BUY-BACK	E	0.00	0.00	0.00	0.00
0800 CEMETERY BANK SERVICE FEES	E	65.00	80.00	80.00	80.00
0999 TRANSFERS OUT	E	0.00	0.00	0.00	0.00
EXPENSES		17,787.50	15,983.00	15,983.00	15,983.00
CLAUDE CEMETERY					
Income Totals		17,787.50	15,983.00	15,983.00	15,983.00
Expense Totals		17,787.50	15,983.00	15,983.00	15,983.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0052 AC FIRE STATION (AIP) ACES					
0300 INCOME ACCOUNTS					
0105 CAPITAL CONTRIBUTION (AIP)	I	0.00	0.00	0.00	0.00
0106 BANKING INTEREST	I	0.00	0.00	0.00	0.00
INCOME ACCOUNTS		0.00	0.00	0.00	0.00
0400 EXPENSES					
0401 CONTRUCTION EXPENSE	E	0.00	0.00	0.00	0.00
0402 MISCELLANEOUS EXPENSE	E	0.00	0.00	0.00	0.00
0405 BANKING SERVICE FEES	E	0.00	0.00	0.00	0.00
EXPENSES		0.00	0.00	0.00	0.00
AC FIRE STATION (AIP) ACES					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0055 EMERGENCY MANAGEMENT SYSTEM (AIP)					
0380 REVENUE/BUDGET/REIMBURSEMENT					
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	106,001.00	121,195.00	102,072.00	98,963.00
0606 INSURANCE PROCEEDS	I	0.00	0.00	0.00	0.00
REVENUE/BUDGET/REIMBURSEMENT		106,001.00	121,195.00	102,072.00	98,963.00
0417 EMERGENCY MANAGEMENT EXPENSES					
0100 EMC Salary (02)	E	43,680.00	43,680.00	44,928.00	46,276.00
0200 PAYROLL TAX (03)	E	3,341.52	3,575.00	3,422.69	3,900.00
0210 RETIREMENT (03)	E	3,098.56	3,075.00	3,100.03	3,300.00
0220 MEDICAL INSURANCE (03)	E	12,109.92	11,900.00	12,377.28	12,947.00
0221 WORKER'S COMP (03)	E	0.00	0.00	0.00	200.00
0222 UNEMPLOYMENT TAX/TWC (25/EMC only)	E			0.00	200.00
0300 EDUCATION & TRAVEL (05)	E	6,000.00	7,500.00	12,618.00	6,000.00
0500 SUPPLIES & MATERIALS (06)	E	12,771.00	2,000.00	2,376.00	2,376.00
0501 EQUIPMENT (08)	E	0.00	24,465.00	0.00	0.00
0505 DIRECT OPERATING EXPENSES (09)	E	25,000.00	25,000.00	23,250.00	23,764.00
0606 INSURANCE CLAIMS PAID (rev neu)	E	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT EXPENSES		106,001.00	121,195.00	102,072.00	98,963.00
EMERGENCY MANAGEMENT SYSTEM (AIP)					
Income Totals		106,001.00	121,195.00	102,072.00	98,963.00
Expense Totals		106,001.00	121,195.00	102,072.00	98,963.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0057 PAYMENT IN LIEU OF TAXES (PILT)					
0300 INCOME/REVENUE					
0301 ROUTE 66 PAYMENT ANNUAL PILT	I		0.00	102,000.00	102,000.00
0310 BANKING INTEREST PILT	I		0.00	0.00	0.00
INCOME/REVENUE		0.00	0.00	102,000.00	102,000.00
0400 EXPENDITURES					
0401 EXPENDITURES APPROVED BY COURT	E		0.00	102,000.00	102,000.00
0800 BANK SERVICE FEE	E		0.00	0.00	0.00
EXPENDITURES		0.00	0.00	102,000.00	102,000.00
PAYMENT IN LIEU OF TAXES (PILT)					
Income Totals		0.00	0.00	102,000.00	102,000.00
Expense Totals		0.00	0.00	102,000.00	102,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0058 HOTEL OCCUPANY TAX (HOT)					
0300 HOTEL OCCUPANCY TAX REVENUE					
0118 REVENUE FOR HOT FUNDS	I			0.00	0.00
0119 BANKING INTEREST HOT FUNDS	I			0.00	0.00
HOTEL OCCUPANCY TAX REVENUE		0.00	0.00	0.00	0.00
0400 HOT FUND EXPENDITURES					
0401 SERVICE FEES & PENALITIES	E			0.00	0.00
0402 COURT APPROVED TO OUTSIDE GROUPS	E			0.00	0.00
HOT FUND EXPENDITURES		0.00	0.00	0.00	0.00
HOTEL OCCUPANY TAX (HOT)					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0059 AMERICAN RESCUE PLAN (ARP)					
0300 ARPA REVENUE					
0114 REVENUE FROM ARP	I	0.00	0.00	0.00	0.00
0115 BANKING INTEREST ARP	I	0.00	0.00	0.00	0.00
ARPA REVENUE		0.00	0.00	0.00	0.00
0400 EXPENDITURES					
0401 SERVICE FEES & PENALITIES	E		0.00	0.00	0.00
0402 COURTHOUSE EXPENDITURES	E	0.00	0.00	0.00	0.00
0403 COURT APPROVED MISC EXPENDITURES	E	0.00	0.00	0.00	0.00
EXPENDITURES		0.00	0.00	0.00	0.00
AMERICAN RESCUE PLAN (ARP)					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0060 JAIL RESTORATION					
0300 JAIL REPAIRS					
0101 INTEREST CKG ACCT	I	0.00	0.00	0.00	0.00
0110 FUNDS DEDICATED	I	0.00	0.00	0.00	0.00
JAIL REPAIRS		0.00	0.00	0.00	0.00
0400 JAIL REPAIRS					
0101 BANK CHARGES	E	0.00	0.00	0.00	0.00
0102 REPAIRS	E	0.00	0.00	0.00	0.00
0103 AIRTIME COP SINC	E	0.00	0.00	0.00	0.00
JAIL REPAIRS		0.00	0.00	0.00	0.00
JAIL RESTORATION					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0061 LEOSE FUND FOR LE USE ONLY					
0300 LEOSE INCOME					
0100 LEOSE PEACE OFFICER REVENUE	I	0.00	0.00	0.00	0.00
LEOSE INCOME		0.00	0.00	0.00	0.00
0400 LEOSE EXPENSES					
0100 LEOSE EXPENSES	E	0.00	0.00	0.00	0.00
LEOSE EXPENSES		0.00	0.00	0.00	0.00
LEOSE FUND FOR LE USE ONLY					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0062 SHERIFF SEIZURE					
0300 INCOME					
0301 SHERIFF SEIZURE FUND BALANCE	I	0.00	0.00	0.00	0.00
INCOME		0.00	0.00	0.00	0.00
0400 REVENUE					
0401 SHERIFF SEIZURE INTEREST INCOME	I	0.00	0.00	0.00	0.00
0402 MISCELLANEOUS INCOME	I	0.00	0.00	0.00	0.00
0403 TEXPOOL INTEREST INCOME	I	0.00	0.00	0.00	0.00
0499 SHERIFF SEIZURE TRANSFERS IN	I	0.00	0.00	0.00	0.00
REVENUE		0.00	0.00	0.00	0.00
0500 EXPENSES					
0501 SHERIFF SEIZURE EXPENSES	E	0.00	0.00	0.00	0.00
EXPENSES		0.00	0.00	0.00	0.00
SHERIFF SEIZURE					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0063 COMMISSARY					
0300 INCOME					
0301 FUND BALANCE	I	0.00	0.00	0.00	0.00
INCOME		0.00	0.00	0.00	0.00
0400 REVENUE					
0401 SALES REVENUE	I	0.00	0.00	0.00	0.00
0402 INTEREST	I	0.00	0.00	0.00	0.00
REVENUE		0.00	0.00	0.00	0.00
0500 EXPENSES					
0501 COMMISSARY EXPENSE	E	0.00	0.00	0.00	0.00
0502 DUE TO INMATE TRUST	E	0.00	0.00	0.00	0.00
EXPENSES		0.00	0.00	0.00	0.00
COMMISSARY					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0070 TXDOT ROAD GRANT					
0300 TXDOT ROAD GRANT REVENUE					
0129 REVENUE FROM TXDOT	I	0.00	0.00	0.00	0.00
0130 COUNTY MATCHING FUNDS	I	0.00	0.00	0.00	0.00
TXDOT ROAD GRANT REVENUE		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
0401 LEGAL EXPENSES	E	0.00	0.00	0.00	0.00
TXDOT ROAD GRANT EXPENSE		0.00	0.00	0.00	0.00
TXDOT ROAD GRANT					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0080 TIDC - INDIGENT DEFENSE					
0300 TIDC - INDIGENT DEFENSE INCOME					
0100 INDIGENT DEFENSE FORMULA REVENUE	I	0.00	0.00	0.00	15,000.00
0101 TRANSFER FROM CASH RESERVES	I			0.00	0.00
TIDC - INDIGENT DEFENSE INCOME		0.00	0.00	0.00	15,000.00
0400 TIDC-INDIGENT DEFENSE EXPENDITURES					
0107 COURT APPOINTED ATTORNEY	E			0.00	5,000.00
0108 PANHANDLE AREA INDIGENT DEFENSE	E			0.00	10,000.00
TIDC-INDIGENT DEFENSE EXPENDITURES		0.00	0.00	0.00	15,000.00
TIDC - INDIGENT DEFENSE					
Income Totals		0.00	0.00	0.00	15,000.00
Expense Totals		0.00	0.00	0.00	15,000.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 0090 CAPITAL OUTLAY FUND					
0300 CAPITAL OUTLAY INCOME					
0100 FEE RECEIPTS	I	0.00	0.00	0.00	0.00
0101 SALE RECEIPTS	I	0.00	0.00	0.00	0.00
0102 TRANSFERED FROM GENERAL	I	0.00	0.00	0.00	0.00
0103 TRANSFERED FROM ROAD & BRIDGE	I	0.00	0.00	0.00	0.00
CAPITAL OUTLAY INCOME		0.00	0.00	0.00	0.00
0400 EXPENSE					
0410 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
EXPENSE		0.00	0.00	0.00	0.00
CAPITAL OUTLAY FUND					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2022	Org Budget YEAR - 2023	Org Budget YEAR - 2024	Prop Budget YEAR - 2025
REPORTING FUND: 9999 REPORT TOTALS					
REPORT TOTALS					
Income Totals		2,349,199.50	2,357,875.00	2,967,298.00	2,930,808.00
Expense Totals		2,340,211.50	2,356,675.00	2,563,097.00	2,930,808.00