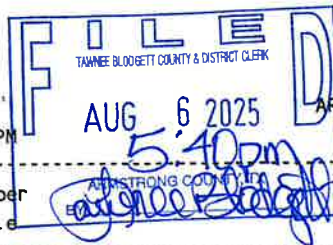


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REPORTING FUND: 0010 GENERAL FUND

0300 REVENUE FROM TAXES

0107 TAX CERTIFICATES	I	300.00	300.00	300.00	300.00
0108 BPP PENALTY TAX ANNUAL	I	500.00	500.00	500.00	500.00
0109 TAX PENALTIES AND INTEREST	I	7,500.00	7,500.00	7,500.00	8,000.00
0110 DELINQUENT AD VALOREM REVENUE	I	9,000.00	9,000.00	9,000.00	9,000.00
0111 CURRENT TAX REVENUE	I	1,027,332.00	1,336,779.00	1,175,115.00	1,177,036.00
0112 SALES TAX REVENUE	I	90,000.00	120,000.00	120,000.00	120,000.00
REVENUE FROM TAXES		1,134,632.00	1,474,079.00	1,312,415.00	1,314,836.00

0310 REV.FROM LIC.

0120 VEHICLE REGISTRATION	I	136,000.00	136,000.00	136,000.00	140,000.00
REV.FROM LIC.		136,000.00	136,000.00	136,000.00	140,000.00

0320 FEES OF OFFICE

0127 TAX ASSESSOR/COLLECTOR	I	16,000.00	16,000.00	16,000.00	16,000.00
0128 JUSTICE OF PEACE CLERK FEES	I	500.00	500.00	500.00	500.00
0129 COUNTY CLERK FEES	I	28,000.00	28,000.00	28,000.00	28,000.00
0130 DISTRICT CLERK FEES	I	8,500.00	8,500.00	8,500.00	7,000.00
0131 COUNTY SHERIFF FEES (JP+/CD+)	I	6,500.00	6,500.00	6,500.00	6,500.00
0132 JP FINES/FORFEITURE FEES	I	255,000.00	265,000.00	250,000.00	250,000.00
0133 DISTRICT ATTORNEY FEES (CD+)	I	500.00	500.00	500.00	500.00
0200 REFUNDS for JP FINES/FORFEITURE FEE	I		0.00	0.00	0.00
FEES OF OFFICE		315,000.00	325,000.00	310,000.00	308,500.00

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	2,000.00	2,000.00	2,000.00	2,000.00
0107 SCC*OFF.01/01/2004/FORWARD (JP+)	I	7,000.00	7,000.00	7,000.00	7,000.00
0115 OMNI REVENUE (JP+)	I	650.00	650.00	650.00	650.00
0116 TPRF*TIME PAYMENT REVENUE (JP+)	I	300.00	300.00	300.00	300.00
0119 INDIGENT DEFENSE CRIMINAL (JP+/CD+)	I	500.00	500.00	500.00	500.00
0120 JURY REIMBURSEMENT (CD+)	I	100.00	100.00	100.00	100.00
0121 JUDICIAL SUPPORT (CD+)	I	2,000.00	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	100.00	100.00	100.00	100.00
REV. STATE COURT COST		15,650.00	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
0101 MARRIAGE LICENSE FEE	I	500.00	500.00	500.00	400.00
0102 DECLAR.OF INFORMAL MARRIAGE	I		0.00	0.00	0.00
0103 NONDISCLOSURE FEES	I		0.00	0.00	0.00
0106 LAW LIBRARY	I	1,000.00	1,000.00	1,000.00	1,000.00
0107 COURT REPORTER	I	500.00	500.00	500.00	500.00

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REPORTING FUND: 0010 GENERAL FUND

0108 COUNTY JUDGE	I		0.00	0.00	100.00
0109 COURT APPOINTED ATTORNEY	I	1,000.00	1,000.00	1,000.00	1,000.00
0110 GAME LIC FEE	I		0.00	0.00	400.00
0111 CO CLERK STATE COURT COST	I	100.00	100.00	100.00	100.00
0112 DIST CLK STATE COURT COST	I		0.00	0.00	0.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I		0.00	0.00	0.00
0122 COUNTY/DIST COURT INDIGENT	I		0.00	0.00	0.00
0123 INTOX/DRUG COURT	I	200.00	200.00	200.00	500.00
0124 DEATH CERTIFICATE FEES	I	50.00	50.00	50.00	50.00
0125 CO/DIST COURT TECHNOLOGY	I	200.00	200.00	200.00	200.00
0126 BRANDS REGISTRATION FEES	I		0.00	0.00	0.00
REVENUE FROM CIVIL FEES		3,550.00	3,550.00	3,550.00	4,250.00

0380 REV FROM OTHER GOVERNMENT UNITS

0100 ACAD BUDGET EXCESS (prev yr)	I	9,500.00	6,000.00	4,000.00	2,500.00
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	25,200.00	25,200.00	25,200.00	34,650.00
0105 TOBACCO SETTLEMENT DISTRIBUTION	I		0.00	0.00	300.00
0114 REFUND/REIMBURSEMENT	I		0.00	0.00	0.00
0807 TX SB22 GRANT (starts in 2024)	I		58,000.00	250,000.00	250,000.00
0808 TX SB22 GRANT INTEREST ONLY	I		0.00	0.00	3,000.00
REV FROM OTHER GOVERNMENT UNITS		34,700.00	89,200.00	279,200.00	290,450.00

0390 FEES FROM OTHER SOURCES

0100 CD INTEREST	I	1,500.00	7,000.00	6,000.00	6,000.00
0101 CHECKING ACCOUNT INTEREST	I	2,000.00	3,000.00	6,000.00	7,000.00
0102 TEXPOOL INTEREST	I	3,500.00	4,500.00	5,000.00	7,000.00
0103 RESEARCH REVENUE	I		0.00	0.00	0.00
0104 MONEY MARKET INTEREST	I	300.00	1,000.00	2,000.00	2,000.00
0200 ACTIVITY BUILDING REVENUE	I	1,000.00	1,000.00	1,000.00	1,200.00
0201 ACTIVITY BUILDING DONATIONS	I		0.00	0.00	0.00
0400 EQUIPMENT/VEHICLE SALES	I		0.00	0.00	0.00
0530 ELECTION SOS REIMBURSEMENTS	I		4,000.00	0.00	5,000.00
0531 ELECTION CHAPTER 19 FUNDS	I		0.00	0.00	0.00
0600 MISCELLANEOUS INCOME	I	1,000.00	1,000.00	2,000.00	3,500.00
0601 COUNTY DONATIONS (not LE)	I		0.00	0.00	0.00
0602 LAW ENFORCEMENT DONATIONS	I		0.00	0.00	0.00
0603 TRFD FRM RESERVE TO BALANCE BUDGET	I		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
0610 CAD GRANT REVENUE (rev neu) 2023	I	8,500.00	0.00	0.00	200.00
0611 OPIOID ABATEMENT TRUST FUND	I		0.00	0.00	1,000.00
0615 TAC HEALTHY COUNTY REWARD \$	I			0.00	65,000.00
0616 TRANSFER FROM PILT CONTINGENCY FUND	I			0.00	
FEES FROM OTHER SOURCES		23,800.00	27,500.00	28,000.00	103,900.00

0400 COUNTY JUDGE

0100 CO JUDGE SALARY	E	22,800.00	22,800.00	24,000.00	24,000.00
0101 CO JUDGE STATE SUPPLEMENT (25)	E		0.00	25,200.00	34,650.00
0103 JUDGE SECRETARY SALARY FT (40hrly)	E	17,700.02	17,700.02	18,012.00	18,012.00

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REPORTING FUND: 0010 GENERAL FUND					
0200 PAYROLL TAX	E	3,261.00	3,222.81	5,377.00	6,133.00
0210 RETIREMENT	E	2,813.00	2,812.17	4,638.00	5,310.00
0300 EDUCATION	E	2,487.41	2,552.04	4,000.00	4,000.00
0500 SUPPLIES	E	2,317.84	2,000.00	2,500.00	2,000.00
0600 EQUIPMENT	E	694.73	447.96	1,500.00	1,500.00
COUNTY JUDGE		52,074.00	51,535.00	85,227.00	95,605.00

0401 DUES/ANNUAL CONTRACTS

0300 CTY JUDGE/COMM ASSOC TX DUES	E	1,728.00	1,990.92	2,000.00	2,000.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E		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	200.00	200.00	200.00	200.00
0305 PRPC (Nov pay for next yr)	E	175.00	184.08	175.00	200.00
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	250.00
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	49.00	45.00	45.00	50.00
0320 PANCOM 911 SYSTEM	E		0.00	2,000.00	2,000.00
0321 PANHANDLE AUTO BURGLARY/THEFT UNIT	E			0.00	2,000.00
DUES/ANNUAL CONTRACTS		4,157.00	4,425.00	6,425.00	8,475.00

0402 COUNTY ADMINISTRATION

0306 MEDICAL INSURANCE (General)	E	208,918.00	233,166.00	265,180.00	270,000.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS	E	3,607.38	3,783.37	4,000.00	8,100.00
0308 HEALTHY COUNTY for INCENTIVES	E	250.00	340.00	300.00	200.00
0501 COUNTY WEBSITE	E	1,550.00	1,550.00	1,800.00	1,800.00
0502 COUNTY EMAILS	E	1,679.85	2,085.27	2,000.00	2,000.00
0503 CO COMPUTER MGD SERVICES	E	16,500.00	20,511.36	24,000.00	26,000.00
0601 GENERAL INSURANCE (Liab/Prop)	E	59,680.00	65,004.00	65,000.00	80,000.00
0602 UNEMPLOYMENT TAX/TWC (Gen only)	E	300.00	6,027.30	5,000.00	1,700.00
0603 ADVERTISING & NOTICES	E	2,000.00	5,987.70	3,000.00	3,000.00
0605 WORKER'S COMP / TAC RISK MGMT	E	17,320.15	18,665.00	19,000.00	18,000.00
0606 INSURANCE CLAIMS PAID (rev neu)	E		5,986.12	0.00	0.00
0701 COUNTY DONATIONS EXPENDITURES	E	2,427.19	2,027.00	0.00	0.00
0702 COURT APPROVED PROJECTS	E			0.00	0.00
0801 COUNTY VEHICLE	E		3,000.00	3,500.00	4,000.00
COUNTY ADMINISTRATION		314,232.57	368,133.12	392,780.00	414,800.00

0403 TREASURER

0100 TREAS.SALARY	E	31,000.00	34,000.00	36,000.00	39,500.00
0101 TREAS. DEPUTY WAGES FT (40hrly)	E	16,805.40	22,867.98	26,312.00	29,224.00
0200 PAYROLL TAX	E	4,311.00	4,717.00	4,985.00	5,410.00
0210 RETIREMENT	E	3,475.56	4,069.00	4,300.00	4,750.00
0300 DUES/TRAINING	E	1,271.36	3,078.11	3,500.00	3,500.00
0500 SUPPLIES	E	2,259.29	3,445.03	2,100.00	2,100.00
0501 PRINTING	E	1,540.71	1,524.24	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	7,228.64	6,168.88	5,000.00	5,000.00

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REPORTING FUND: 0010 GENERAL FUND					
0601 AUDIT & ACCOUNTING	E	22,500.00	22,500.00	22,500.00	22,500.00
0800 SERVICE FEES & PENALTIES	E	2,500.00	2,500.00	2,500.00	2,500.00
0801 CITIBANK CC DISPUTES/QUESTIONS	E		0.00	0.00	0.00
TREASURER		92,991.96	104,970.24	108,997.00	116,284.00
0404 APPRAISAL DISTRICT					
=====					
0801 ARMST.CTY.APPRAISAL DISTRICT	E	67,677.44	68,589.76	69,119.00	80,390.00
APPRAISAL DISTRICT		67,677.44	68,589.76	69,119.00	80,390.00
0405 COURTHOUSE MAINTENANCE					
=====					
0100 JANITOR WAGES (20 hrly)	E	9,775.00	11,700.00	12,500.00	12,000.00
0102 COURTHOUSE LANDSCAPING/MOWING	E	599.04	3,000.00	2,000.00	2,000.00
0200 PAYROLL TAX	E	794.00	1,176.00	1,160.00	1,120.00
0210 RETIREMENT	E	1,015.00	1,015.00	1,001.00	965.00
0500 SUPPLIES	E	2,450.00	2,903.89	3,000.00	3,000.00
0502 UTILITIES	E	14,433.00	12,895.18	13,500.00	13,500.00
0503 TELEPHONE	E	4,800.00	4,832.80	4,800.00	4,800.00
0600 REPAIR/MAINTENANCE	E	12,216.00	13,733.93	14,000.00	10,000.00
0601 ELEVATOR REPAIR/MAINTENANCE	E	7,325.96	3,934.20	4,000.00	4,000.00
COURTHOUSE MAINTENANCE		53,408.00	55,191.00	55,961.00	51,385.00
0406 ACTIVITY BUILDING					
=====					
0500 SUPPLIES	E	473.20	1,000.00	1,000.00	1,000.00
0502 UTILITIES	E	7,120.18	7,000.00	7,000.00	7,000.00
0503 IMPROVEMENTS	E	4,406.62	4,000.00	4,000.00	4,000.00
0600 DONATION EXPEDITURES (rev neut)	E		0.00	0.00	0.00
ACTIVITY BUILDING		12,000.00	12,000.00	12,000.00	12,000.00
0407 ELECTION ADMINISTRATION					
=====					
0100 ELECTION WORKERS	E	5,124.50	14,816.00	14,000.00	17,000.00
0101 ELECTION ADMIN FT (36 hrly)	E	13,315.50	16,989.00	29,952.00	33,322.00
0200 PAYROLL TAX	E	1,476.00	1,879.00	3,517.00	4,025.00
0210 RETIREMENT	E	1,274.00	1,621.00	3,033.00	3,484.00
0301 ELECTION SCHOOL	E	5,320.96	4,419.57	2,500.00	5,000.00
0500 SUPPLIES	E	31,492.62	14,080.43	3,000.00	3,500.00
0502 EQUIPMENT PROGRAM/WARRANTIES	E		0.00	17,300.00	20,000.00
0503 MILEAGE REIMBURSEMENT	E	120.29	200.00	200.00	0.00
0601 VOTER REG CARDS	E		500.00	500.00	500.00
0602 CHAPTER 19 EXPENDITURES	E			0.00	0.00
ELECTION ADMINISTRATION		58,123.87	54,505.00	74,002.00	86,831.00
0408 COUNTY * DISTRICT CLERK					
=====					
0101 CO.-DIST. CLERK SALARY	E	31,000.00	34,000.00	36,000.00	39,500.00
0102 DEPUTY CLERK WAGES FT (40 hrly)	E	22,880.00	24,960.00	26,312.00	29,224.00
0103 PT DEPUTY CLERK WAGES (20 hrly)	E	10,415.00	13,581.00	13,156.00	0.00

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REPORTING FUND: 0010 GENERAL FUND					
0104 DEPUTY CLERK WAGES FT (32hrly)2026	E		0.00	0.00	23,380.00
0200 PAYROLL TAX	E	4,927.00	5,716.00	6,038.00	7,370.00
0210 RETIREMENT	E	4,437.57	5,005.31	5,208.00	6,374.00
0300 DUES/CONVENTIONS TRAVEL	E	5,960.00	3,914.47	6,200.00	6,200.00
0500 SUPPLIES	E	8,610.43	8,736.99	6,000.00	6,000.00
0600 EQUIPMENT & LGS	E	17,278.64	12,000.00	12,000.00	12,000.00
0601 POSTAGE	E	1,079.71	72.23	1,000.00	1,000.00
0602 COPIER	E		1,000.00	1,000.00	1,000.00
0603 RESEARCH EXPENSE	E		1,300.00	2,000.00	2,000.00
COUNTY * DISTRICT CLERK		106,588.35	110,286.00	114,914.00	134,048.00
0409 JUSTICE OF PEACE					
=====					
0100 JUSTICE OF PEACE SALARY	E	31,000.00	34,000.00	36,000.00	39,500.00
0101 JP DEPUTY CLERK WAGES (40 hrly)	E	22,880.00	23,272.69	26,312.00	29,224.00
0200 PAYROLL TAX	E	4,146.69	4,717.00	4,985.00	5,498.00
0210 RETIREMENT	E	3,718.00	4,069.00	4,300.00	4,756.00
0300 CONVENTIONS, SEMINARS	E	1,315.02	1,266.38	2,000.00	2,000.00
0301 DUES, MEMBERSHIPS, & BONDS	E	355.00	375.00	355.00	355.00
0500 SUPPLIES	E	2,130.84	3,405.93	2,000.00	2,000.00
0501 POSTAGE	E	900.00	900.00	900.00	1,200.00
0503 MAGISTRATION/INQUEST MILEAGE	E	613.47	580.00		
0600 EQUIPMENT LGS & KOLOGIK	E	6,924.98	7,235.00	6,240.00	6,240.00
JUSTICE OF PEACE		73,984.00	79,821.00	83,092.00	90,773.00
0411 TAX ASSESSOR/COLLECTOR					
=====					
0100 TAX ASSESSOR/COLLECTOR	E	31,000.00	34,000.00	36,000.00	39,500.00
0101 DEPUTY CLERK WAGES FT (32 hrly)	E	22,880.00	24,912.63	26,312.00	23,380.00
0200 PAYROLL TAXES	E	4,293.32	4,717.00	4,985.00	5,031.00
0210 RETIREMENT	E	3,735.68	4,079.54	4,300.00	4,352.00
0300 DUES/TRAINING	E	4,300.00	4,597.78	4,500.00	4,300.00
0500 SUPPLIES	E	1,900.00	1,639.05	2,000.00	1,900.00
0600 EQUIPMENT	E	1,000.00	1,000.00	1,000.00	1,000.00
TAX ASSESSOR/COLLECTOR		69,109.00	74,946.00	79,097.00	79,463.00
0412 OTHER JUDICIAL					
=====					
0100 DIST.JUDGE SALARY	E	100.00	700.00	0.00	0.00
0101 DIST.JUDGE SECRETARY	E	284.00	284.00	1,200.00	2,000.00
0102 DIST.ATTY. SALARY	E		0.00	2,400.00	2,700.00
0103 DIST.ATTY.SEC.SALARY	E	998.00	998.00	1,200.00	2,000.00
0104 DIST JUDGE COURT REPORTER	E	595.00	595.00	595.00	2,000.00
0105 ASST.DIST.ATTY. TRAVEL	E	800.00	800.00	800.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	20,000.00	35,000.00	20,000.00	20,000.00
0108 COURT APPOINTED REPORTER	E	4,335.00	2,550.00	2,000.00	2,000.00
0109 TEMPORARY JP/VISITING JUDGE (25)	E		0.00	2,000.00	1,000.00
0110 INTERPRETER	E	400.00	400.00	400.00	500.00
0112 CITATIONS & SUBPOENAS	E	1.81	100.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	274.72	330.01	300.00	300.00
0114 INDIGENT APPEALS	E	165.00	2,500.00	0.00	100.00
0200 PAYROLL TAX	E	208.00	207.00	592.00	696.00

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REPORTING FUND: 0010 GENERAL FUND					
0300 9TH JUDICIAL ADMINISTRATION	E	380.28	385.55	355.00	550.00
0400 LAW BOOKS	E	9,598.19	5,089.44	5,700.00	0.00
OTHER JUDICIAL		38,140.00	49,939.00	37,642.00	34,746.00
0413 DIST. & COUNTY JURY					
0101 GRAND JURORS	E	1,000.00	2,000.00	2,000.00	2,000.00
0103 JURORS (ALL COURTS)	E	2,000.00	3,600.00	3,600.00	3,600.00
DIST. & COUNTY JURY		3,000.00	5,600.00	5,600.00	5,600.00
0416 SHERIFF'S DEPARTMENT (25)					
0102 SHERIFF SALARY	E		0.00	42,000.00	42,000.00
0103 SHERIFF SALARY SB22 SUPPLEMENT	E		0.00	33,000.00	33,000.00
0104 DEPUTY SALARY #1	E		0.00	41,000.00	41,000.00
0105 DEPUTY #1 SALARY SB22 SUPPLEMENT	E		0.00	10,000.00	13,000.00
0106 DEPUTY SALARY #2	E		0.00	40,000.00	40,000.00
0107 DEPUTY #2 SALARY SB22 SUPPLEMENT	E		0.00	10,000.00	13,000.00
0108 DEPUTY SALARY #3	E		0.00	40,000.00	40,000.00
0109 DEPUTY #3 SALARY SB22 SUPPLEMENT	E		0.00	10,000.00	13,000.00
0110 DEPUTY SALARY #4 - SB22 ONLY	E		0.00	50,000.00	53,000.00
0115 DEPUTY HOLIDAY PAY	E		0.00	5,633.00	6,826.00
0116 DEPUTY HOLIDAY PAY-SB22 SUPPLEMENT	E		0.00	3,722.00	2,276.00
0117 DEPUTY OVERTIME	E		0.00	4,000.00	4,000.00
0120 DISPATCHERS FT WAGES (hrly) 5	E		0.00	138,060.00	151,164.00
0121 DISPATCHERS PT WAGES (hrly) 1	E		0.00	15,340.00	16,796.00
0122 DISPATCHERS OVERTIME	E		0.00	2,500.00	3,000.00
0200 PAYROLL TAX	E		0.00	26,976.00	27,583.00
0201 PAYROLL TAX SB22 SUPPLEMENT	E		0.00	8,645.00	10,183.00
0210 RETIREMENT	E		0.00	22,927.00	23,860.00
0211 RETIREMENT SB22 SUPPLEMENT	E		0.00	7,797.00	8,808.00
0300 DUES, CONVENTIONS, SCHOOLS	E		0.00	8,000.00	8,000.00
0301 BONDS	E		0.00	500.00	500.00
0401 UTILITIES ECC	E		0.00	5,000.00	5,000.00
0402 REPAIRS ECC	E		0.00	4,000.00	4,000.00
0501 SUPPLIES	E		0.00	10,000.00	10,000.00
0502 AMMUNITION	E		0.00	4,000.00	4,000.00
0503 UNIFORMS	E		0.00	4,500.00	2,500.00
0504 MEDICAL EXAMS	E		0.00	2,000.00	2,000.00
0505 LAB TESTING FEES	E			0.00	1,500.00
0510 FUEL	E		0.00	35,000.00	40,000.00
0601 EQUIPMENT	E		0.00	8,000.00	8,000.00
0602 RADIO MAINTENANCE	E		0.00	3,500.00	3,500.00
0603 RMS (RECORD MANAGEMENT SYSTEM)	E		0.00	11,500.00	12,600.00
0605 VEHICLE EXPENSE	E		0.00	12,000.00	12,000.00
0701 INMATE HOUSING	E		0.00	50,000.00	50,000.00
0702 INMATE MEDICAL	E		0.00	3,000.00	4,000.00
0703 INMATE TRANSPORT	E		0.00	1,500.00	1,500.00
0801 LE DONATIONS EXPENDITURES (rev neu)	E		0.00	0.00	0.00
0802 SB22 CAPITAL OUTLAY	E		0.00	76,000.00	76,000.00
0803 SB22 COURT APPROVED EXPENDITURES	E		0.00	28,208.00	14,201.00
SHERIFF'S DEPARTMENT (25)		0.00	0.00	778,308.00	801,797.00

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REPORTING FUND: 0010 GENERAL FUND					
0418 OTHER PUBLIC SAFETY					
=====					
0100 CLAUDE VFD (2025 TRANSFER TO ACF)	E	15,000.00	15,000.00	15,000.00	0.00
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 (2025 TRANSFER TO ACF)	E	15,000.00	15,000.00	15,000.00	0.00
0105 ARMSTRONG COUNTY VFD	E			0.00	30,000.00
		-----	-----	-----	-----
OTHER PUBLIC SAFETY		65,000.00	65,000.00	65,000.00	65,000.00
0420 SUPERVISION					
=====					
0100 ADULT PROBATION	E	1,500.00	1,500.00	1,500.00	1,000.00
0710 JUVENILE PROB. DEPARTMENT (25)	E		0.00	400.00	1,500.00
0720 JUVENILE BOARD TRAVEL (25)	E		0.00	300.00	0.00
		-----	-----	-----	-----
SUPERVISION		1,500.00	1,500.00	2,200.00	2,500.00
0421 INDIGENT HEALTH CARE					
=====					
0101 INDIGENT HEALTH CARE	E	1,401.70	0.00	22,574.00	0.00
0103 INDIGENT BURIAL	E	1,000.00	1,000.00	1,000.00	1,000.00
		-----	-----	-----	-----
INDIGENT HEALTH CARE		2,401.70	1,000.00	23,574.00	1,000.00
0422 COURT ORDERED SERVICES					
=====					
0101 MENTAL COMMITMENT & MED EXAMS	E	4,480.00	1,318.50	5,600.00	5,600.00
0102 TRANSPORTATION OF DECEASED	E	2,014.80	1,901.50	1,500.00	2,000.00
0103 TOXICOLOGY / AUTOPSY	E	3,860.00	7,380.00	4,000.00	5,500.00
		-----	-----	-----	-----
COURT ORDERED SERVICES		10,354.80	10,600.00	11,100.00	13,100.00
0425 FAMILY & COMMUNITY HEALTH AGENT					
=====					
0100 FAMILY & COMMUNITY HEALTH SALARY	E	12,500.00	13,000.00	13,500.00	14,000.00
0101 FAMILY & COMMUNITY HEALTH TRAVEL	E	2,840.00	3,000.00	3,000.00	3,000.00
0200 PAYROLL TAX	E	1,223.11	1,280.00	1,320.00	1,360.00
0300 PROFES IMPROVEMNT/DUES (TRAVEL 25)	E	1,000.00	1,345.13	5,000.00	5,000.00
0500 DEMONSTRATION SUPPLIES	E	835.89	1,040.92	750.00	1,000.00
0501 TRAVEL REIMBURSEMENT	E	3,648.00	4,182.87		
		-----	-----	-----	-----
FAMILY & COMMUNITY HEALTH AGENT		22,047.00	23,848.92	23,570.00	24,360.00
0426 COUNTY AGRICULTURAL AGENT					
=====					
0100 COUNTY AGENT SALARY	E	12,500.00	13,000.00	13,500.00	14,000.00
0101 COUNTY AGENT TRAVEL	E	2,840.00	3,000.00	3,000.00	3,000.00
0102 COUNTY AGENT SECRETARY FT (32hrly)	E	16,272.50	20,256.00	21,050.00	23,380.00
0200 PAYROLL TAX	E	2,478.00	2,878.00	3,004.00	3,231.00
0210 RETIREMENT	E	1,122.82	1,397.64	1,453.00	1,618.00
0301 PROFES IMPROVEMNT/DUES (TRAVEL 25)	E	1,332.63	1,000.00	6,500.00	6,500.00
0500 OFFICES SUPPLIES	E	622.55	1,558.52	1,200.00	1,200.00
0501 SHOWS	E	4,300.00	4,579.59	5,500.00	5,500.00
0510 TRAVEL REIMBURSEMENT <>	E	7,189.59	4,542.92		

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REPORTING FUND: 0010 GENERAL FUND					
0600 OFFICE EQUIPMENT / COMPUTERS	E	327.50	1,120.41	1,000.00	1,000.00
COUNTY AGRICULTURAL AGENT		48,985.59	53,333.08	56,207.00	59,429.00
0427 TRANSFERS					
0100 TRANSFER TO ROAD & BRIDGE	E		0.00	0.00	0.00
0101 TRANSFER TO SURPLUS/RESERVES	E		277,219.00	0.00	0.00
TRANSFERS		0.00	277,219.00	0.00	0.00
GENERAL FUND					
Income Totals		1,663,332.00	2,070,979.00	2,084,815.00	2,177,586.00
Expense Totals		1,095,775.28	1,472,442.12	2,084,815.00	2,177,586.00

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REPORTING FUND: 0020 LATERAL ROAD FUND

0101 PREC #1 EXPENSE

0100 COMMISSIONER SALARY	E	10,728.25	10,728.25	12,000.00	12,000.00
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	29,744.00	32,240.00	34,008.00	37,752.00
0106 SEASONAL LABOR (2026)	E		0.00	0.00	600.00
0200 PAYROLL TAX	E	3,259.00	3,459.00	3,681.00	3,981.00
0210 RETIREMENT	E	2,811.00	2,983.00	3,175.00	3,443.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0401 UTILITIES	E	1,064.14	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	11,000.00	11,000.00	11,000.00	11,000.00
0510 FUEL	E	10,000.00	10,000.00	10,000.00	10,000.00
PREC #1 EXPENSE		69,856.39	72,660.25	76,114.00	81,026.00

0102 PREC #2 EXPENSE

0100 COMMISSIONER SALARY	E	10,728.25	10,728.25	12,000.00	12,000.00
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	29,744.00	32,240.00	34,008.00	37,752.00
0106 SEASONAL LABOR (2026)	E		0.00	0.00	600.00
0200 PAYROLL TAX	E	3,259.00	3,459.00	3,681.00	3,981.00
0210 RETIREMENT	E	2,868.24	2,983.00	3,175.00	3,443.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0401 UTILITIES	E	1,146.49	1,576.20	1,250.00	1,250.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE<	E	15,292.58	10,200.00	10,200.00	10,200.00
0510 FUEL	E	12,703.69	17,423.80	18,000.00	18,000.00
PREC #2 EXPENSE		76,992.25	79,860.25	83,564.00	88,476.00

0103 PREC #3 EXPENSE

0100 COMMISSIONER SALARY	E	10,728.25	10,728.25	12,000.00	12,000.00
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	29,744.00	32,240.00	34,008.00	37,752.00
0106 SEASONAL LABOR (2026)	E		0.00	0.00	600.00
0200 PAYROLL TAXES	E	3,259.00	3,459.00	3,681.00	3,981.00
0210 RETIREMENT	E	2,811.00	2,983.00	3,175.00	3,443.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0401 UTILITIES	E	493.58	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	22,706.42	10,200.00	10,200.00	10,200.00
0510 FUEL	E	9,000.00	21,000.00	21,000.00	21,000.00
PREC #3 EXPENSE		79,992.25	82,860.25	86,314.00	91,226.00

0104 PREC #4 EXPENSE

0100 COMMISSIONER SALARY	E	10,728.25	10,728.25	12,000.00	12,000.00
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	29,744.00	32,255.50	34,008.00	37,752.00
0106 SEASONAL LABOR (2026)	E		0.00	0.00	600.00
0200 PAYROLL TAX	E	3,259.00	3,442.65	3,681.00	3,981.00
0210 RETIREMENT	E	2,811.00	2,983.85	3,175.00	3,443.00
0300 EDUCATION	E	1,250.00	1,250.00	1,250.00	1,250.00
0401 UTILITIES	E	350.00	1,000.00	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	17,665.61	14,921.95	10,850.00	10,850.00
0510 FUEL	E	16,184.39	18,278.05	22,350.00	22,350.00
PREC #4 EXPENSE		81,992.25	84,860.25	88,314.00	93,226.00

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REPORTING FUND: 0020 LATERAL ROAD FUND

0105 ALL PRECINCTS

0100 CO JUDGE SALARY	E	7,584.00	10,584.00	12,000.00	15,500.00
0102 CO JUDGE SECRETARY SALARY	E	5,180.00	7,260.00	8,300.00	11,212.00
0103 MOTOR GRADER PT (20hrly) (2026)	E			0.00	18,876.00
0200 PAYROLL TAX	E	1,022.00	1,428.00	1,624.00	3,648.00
0210 RETIREMENT	E	881.00	1,232.00	1,401.00	3,155.00
0300 ALL PREC SHARED EXPENSE	E	15,717.13	15,927.02	16,000.00	16,000.00
0301 CAPITAL OUTLAY	E	58,001.87	43,417.00	43,417.00	0.00
0550 MISC EXPENSE	E		0.00	13,621.00	575.00
0606 INSURANCE CLAIMS PAID (rev neu)	E	3,256.90	0.00	0.00	0.00
ALL PRECINCTS		91,642.90	79,848.02	96,363.00	68,966.00

0107 LANDFILL- SANITATION

0100 LANDFILL OPERATOR WAGES (hrly)	E	3,000.00	2,700.00	2,800.00	3,200.00
0200 PAYROLL TAX	E	240.00	216.00	224.00	256.00
0210 RETIREMENT	E	207.00	187.00	194.00	222.00
0300 LANDFILL DUES	E	3,080.12	3,000.00	3,000.00	3,000.00
0304 SUPPLIES & REPAIR	E	2,919.88	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		10,947.00	10,603.00	10,718.00	11,178.00

0300 INCOME ACCOUNTS

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	3,272.00
0110 DELINQUENT AD VALOREM REVENUE	I	3,700.00	3,700.00	3,700.00	4,000.00
0111 CURRENT TAX REVENUE	I	436,900.00	568,973.00	499,980.00	500,948.00
0120 VEHICLE REG.	I	20,000.00	20,000.00	20,000.00	22,000.00
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
0149 EQUIPMENT SALES	I		0.00	0.00	0.00
0150 TRFD FRM RESERVE TO BALANCE BUDGET	I		0.00	0.00	0.00
0151 LANDFILL FEES	I	9,000.00	10,000.00	8,000.00	9,000.00
0152 MISCELLANEOUS INCOME	I		0.00	0.00	500.00
0160 TEXPOOL INTEREST	I		0.00	4,000.00	5,000.00
0200 TRANSFER from GENERAL FUND	I		0.00	0.00	0.00
0606 INSURANCE PROCEEDS	I	3,256.90	0.00	0.00	0.00
INCOME ACCOUNTS		526,006.90	655,823.00	588,830.00	594,870.00

0400 APPRAISAL DISTRICT

0101 ARMST.CTY. APPRAISAL DISTRICT	E	28,595.04	29,167.98	29,393.00	34,204.00
APPRAISAL DISTRICT		28,595.04	29,167.98	29,393.00	34,204.00

0402 OTHER ADMINISTRATION

0306 MEDICAL INSURANCE	E	83,012.96	86,531.00	113,650.00	116,578.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS	E	2,000.00	2,000.00	2,400.00	4,500.00
0308 HEALTHY COUNTY for INCENTIVES	E		110.00	0.00	75.00

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REPORTING FUND: 0020 LATERAL ROAD FUND					
0602 UNEMPLOYMENT TAX/TWC (R&B only)	E		0.00	2,000.00	400.00
0605 WORKERS COMPENSTATION (R&B/Judge)	E			0.00	5,015.00
OTHER ADMINISTRATION		85,012.96	88,641.00	118,050.00	126,568.00
LATERAL ROAD FUND					
Income Totals		526,006.90	655,823.00	588,830.00	594,870.00
Expense Totals		525,031.04	528,501.00	588,830.00	594,870.00

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REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND

0300 COUNTY REC.MGMT REVENUE

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

0400 EXPENSE

0100 P/T CLERK	E	6,437.75	0.00	0.00	0.00
0200 PAYROLL TAXES	E	492.49	0.00	0.00	0.00
0210 RETIREMENT	E	444.24	0.00	0.00	0.00
0361 RECORDING SUPPLIES	E	67.25	500.00	500.00	500.00
0401 RECORDING EQUIPMENT	E	58.27	500.00	500.00	500.00
EXPENSE		7,500.00	1,000.00	1,000.00	1,000.00

COUNTY RECORDS MANAGEMENT FUND

Income Totals	7,500.00	1,000.00	1,000.00	1,000.00
Expense Totals	7,500.00	1,000.00	1,000.00	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	5,000.00	2,000.00	2,000.00	1,000.00
DIST.RECORDING & FILING FEES		5,000.00	2,000.00	2,000.00	1,000.00

0400 DIST.REC.MGMT EXPENSE

0400 DIST.REC.MGMT RECORDING SUPPLIES	E	5,000.00	2,000.00	2,000.00	500.00
0401 DIST.REC.MGMT RECORDING EQUIPMENT	E		0.00	0.00	500.00
DIST.REC.MGMT EXPENSE		5,000.00	2,000.00	2,000.00	1,000.00

DISTRICT RECORDS MANAGEMENT FUND

Income Totals		5,000.00	2,000.00	2,000.00	1,000.00
Expense Totals		5,000.00	2,000.00	2,000.00	1,000.00

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REPORTING FUND: 0032 ARCHIVE FUND

0300 REVENUE

0129 CIVIL FEES REVENUE	I	9,115.00	14,441.00	15,217.00	5,000.00
0130 RECORDS PRESERVATION	I		0.00	0.00	0.00
REVENUE		9,115.00	14,441.00	15,217.00	5,000.00

0400 EXPENDITURES

0200 PAYROLL TAX	E	480.00	999.00	1,053.00	0.00
0210 RETIREMENT	E	415.00	862.00	908.00	0.00
0401 SUPPLIES	E	2,500.00	100.00	100.00	5,000.00
0402 PART TIME CLERK	E	5,720.00	12,480.00	13,156.00	0.00
EXPENDITURES		9,115.00	14,441.00	15,217.00	5,000.00

ARCHIVE FUND

Income Totals		9,115.00	14,441.00	15,217.00	5,000.00
Expense Totals		9,115.00	14,441.00	15,217.00	5,000.00

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REPORTING FUND: 0040 COURTHOUSE SECURITY

0300 INCOME

0129 RECORDING & FILING FEE *JP *CD	I	10,000.00	2,000.00	2,000.00	2,000.00
INCOME		10,000.00	2,000.00	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	20,537.70	1,525.00	1,525.00
0362 BALIFF CHARGES	E	300.00	300.00	300.00	300.00
EXPENSE		10,000.00	21,012.70	2,000.00	2,000.00

COURTHOUSE SECURITY

Income Totals		10,000.00	2,000.00	2,000.00	2,000.00
Expense Totals		10,000.00	21,012.70	2,000.00	2,000.00

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REPORTING FUND: 0045 ELECTION SERVICE CONTRACTS FUND

0300 INCOME ESC

=====					
0124 ELECTION SERVICE CONTRACT INCOME	I		0.00	4,000.00	0.00
-----		-----	-----	-----	-----
INCOME ESC		0.00	0.00	4,000.00	0.00

0400 EXPENDITURES ESC

=====					
0100 ELECTION WORKERS & FACILITIES	E		4,272.00	1,000.00	0.00
0200 PAYROLL TAX	E		0.00	0.00	0.00
0500 SUPPLIES	E		3,464.53	300.00	0.00
0502 EQUIPMENT PROGRAM/WARRANTIES	E		472.00	2,700.00	0.00
0601 COURT APPROVED EXPENDITURES	E			0.00	0.00
-----		-----	-----	-----	-----
EXPENDITURES ESC		0.00	8,208.53	4,000.00	0.00

ELECTION SERVICE CONTRACTS FUND

Income Totals		0.00	0.00	4,000.00	0.00
Expense Totals		0.00	8,208.53	4,000.00	0.00

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REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND

0300 INCOME

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

INCOME		3,000.00	1,000.00	1,000.00	1,000.00

0400 EXPENSE

=====					
0500 EDUCATION	E	3,000.00	1,000.00	1,000.00	1,000.00

EXPENSE		3,000.00	1,000.00	1,000.00	1,000.00

JUSTICE COURT TECHNOLOGY FUND

Income Totals		3,000.00	1,000.00	1,000.00	1,000.00
Expense Totals		3,000.00	1,000.00	1,000.00	1,000.00

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REPORTING FUND: 0051 CLAUDE CEMETERY

0300 INCOME

0100 CEMETERY CHECKING ACCOUNT INTEREST	I	500.00	1,000.00	1,000.00	2,000.00
0101 CD INTEREST	I	1,983.00	1,983.00	1,983.00	1,046.00
0102 LAND/LOT SALES	I		0.00	0.00	0.00
0103 SETTING FEES	I		0.00	0.00	0.00
0104 DONATIONS	I	13,500.00	13,000.00	13,000.00	13,000.00
0999 TRANSFERS IN	I		0.00	0.00	0.00
INCOME		15,983.00	15,983.00	15,983.00	16,046.00

0400 EXPENSES

0101 SEXTON (CHRIS)	E	5,625.00	5,625.00	5,625.00	5,625.00
0200 PAYROLL TAXES	E	431.00	471.00	471.00	471.00
0210 RETIREMENT	E	389.00	407.00	407.00	450.00
0500 SUPPLIES / MISC	E		0.00	0.00	0.00
0501 EQUIPMENT / REPAIR	E		0.00	0.00	0.00
0502 CEMETERY MAINTENANCE	E	350.60	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
0600 80% LOT BUY-BACK	E		0.00	0.00	0.00
0800 CEMETERY BANK SERVICE FEES	E	187.40	80.00	80.00	100.00
0999 TRANSFERS OUT	E		0.00	0.00	0.00
EXPENSES		15,983.00	15,983.00	15,983.00	16,046.00
CLAUDE CEMETERY					
Income Totals		15,983.00	15,983.00	15,983.00	16,046.00
Expense Totals		15,983.00	15,983.00	15,983.00	16,046.00

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REPORTING FUND: 0052 AC FIRE STATION (AIP) ACES

0300 INCOME ACCOUNTS

0105 CAPITAL CONTRIBUTION (AIP)	I		0.00	0.00	0.00
0106 BANKING INTEREST	I		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
0402 MISCELLANEOUS EXPENSE	E		0.00	0.00	0.00
0405 BANKING SERVICE FEES	E		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

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REPORTING FUND: 0054 ARMSTRONG COUNTY FIRE

0300 ARMSTRONG COUNTY FIRE REVENUE

0172 DONATIONS UNDER \$5000	I		0.00	5,000.00	6,000.00
0173 DONATIONS OVER \$5000	I		0.00	20,000.00	10,000.00
0174 DONATIONS DESIGNATED	I			0.00	0.00
0175 ARMSTRONG COUNTY SUPPLEMENT	I		0.00	15,000.00	30,000.00
0176 CITY OF CLAUDE SUPPLEMENT	I		0.00	15,000.00	15,000.00
0180 FIRE BANKING INTEREST	I		0.00	100.00	750.00
0181 ACFD FUNDRAISING	I			0.00	6,000.00
0182 WORKERS COMP GRANT REIMBURSEMENT	I			0.00	5,000.00
0185 CLAUDE FIRE CONTRIBUTION <2025	I			0.00	0.00
0186 WASHBURN FIRE CONTRIBUTION <2025	I			0.00	0.00
ARMSTRONG COUNTY FIRE REVENUE		0.00	0.00	55,100.00	72,750.00

0400 ARMSTRONG COUNTY FIRE EXPENSES

0300 TRAINING	E		0.00	1,500.00	1,200.00
0401 VEHICLE INSURANCE	E		0.00	3,500.00	8,000.00
0402 WORKERS COMPENSATION	E		0.00	2,000.00	7,000.00
0403 RETIREMENT/PENSION	E		0.00	6,500.00	9,000.00
0404 DUES / FEES	E			0.00	2,000.00
0501 SUPPLIES	E		0.00	5,000.00	6,500.00
0505 VEHICLE REPAIR / MAINTENANCE	E		0.00	15,000.00	20,000.00
0510 FUEL	E		0.00	6,000.00	8,500.00
0520 EQUIPMENT/TOOLS	E		0.00	3,000.00	3,500.00
0521 PERSONAL PROTECTIVE EQUIPMENT	E		0.00	2,500.00	5,000.00
0701 CLAUDE FIRE CONTRIBUTION <2025	E			0.00	0.00
0702 WASHBURN FIRE CONTRIBUTION <2025	E			0.00	0.00
0704 DONATIONS DESIGNATED EXPENDITURES	E			0.00	0.00
0800 FIRE BANK SERVICE FEES	E		0.00	100.00	50.00
0801 FIRE CC DISPUTES/QUESTIONS	E			0.00	0.00
0803 CAPITAL OUTLAY	E		0.00	10,000.00	2,000.00
ARMSTRONG COUNTY FIRE EXPENSES		0.00	0.00	55,100.00	72,750.00

ARMSTRONG COUNTY FIRE

Income Totals	0.00	0.00	55,100.00	72,750.00
Expense Totals	0.00	0.00	55,100.00	72,750.00

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REPORTING FUND: 0055 EMERGENCY MANAGEMENT SYSTEM (AIP)

0380 REVENUE/BUDGET/REIMBURSEMENT

0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	121,195.00	102,072.00	98,963.00	0.00
0606 INSURANCE PROCEEDS	I	3,408.97	0.00	0.00	0.00
REVENUE/BUDGET/REIMBURSEMENT		124,603.97	102,072.00	98,963.00	0.00

0417 EMERGENCY MANAGEMENT EXPENSES

0100 EMC Salary (02)	E	43,680.00	44,928.00	46,276.00	0.00
0200 PAYROLL TAX (03)	E	3,575.00	3,422.69	3,900.00	0.00
0210 RETIREMENT (03)	E	3,075.00	3,100.03	3,300.00	0.00
0220 MEDICAL INSURANCE (03)	E	12,241.27	12,377.28	12,947.00	0.00
0221 WORKER'S COMP (03)	E		0.00	200.00	0.00
0222 UNEMPLOYMENT TAX/TWC (EMC only)	E		0.00	200.00	0.00
0300 EDUCATION & TRAVEL (05)	E	11,104.74	12,618.00	6,000.00	0.00
0500 SUPPLIES & MATERIALS (06)	E	8,259.29	2,376.00	2,376.00	0.00
0501 EQUIPMENT (08)	E	14,259.70	0.00	0.00	0.00
0505 DIRECT OPERATING EXPENSES (09)	E	25,000.00	23,250.00	23,764.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E	3,408.97	0.00	0.00	0.00
EMERGENCY MANAGEMENT EXPENSES		124,603.97	102,072.00	98,963.00	0.00

EMERGENCY MANAGEMENT SYSTEM (AIP)

Income Totals	124,603.97	102,072.00	98,963.00	0.00
Expense Totals	124,603.97	102,072.00	98,963.00	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		102,000.00	102,000.00	0.00
0302 FGE GOODNIGHT I PAYMENT ANNUAL	I		0.00	398,250.00	398,250.00
0310 BANKING INTEREST PILT	I		0.00	0.00	0.00
0311 PILT FUND REIMBURSEMENT	I			0.00	0.00
INCOME/REVENUE		0.00	102,000.00	500,250.00	398,250.00

0400 EXPENDITURES

0401 EXPENDITURES APPROVED BY COURT	E		140,136.99	500,250.00	398,250.00
0800 BANK SERVICE FEES	E		0.00	0.00	0.00
EXPENDITURES		0.00	140,136.99	500,250.00	398,250.00

PAYMENT IN LIEU OF TAXES (PILT)

Income Totals	0.00	102,000.00	500,250.00	398,250.00
Expense Totals	0.00	140,136.99	500,250.00	398,250.00

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REPORTING FUND: 0058 HOTEL OCCUPANY TAX (HOT)

0300 HOTEL OCCUPANCY TAX REVENUE

0118 REVENUE FOR HOT FUNDS	I		0.00	0.00	0.00
0119 BANKING INTEREST HOT FUNDS	I		0.00	0.00	0.00
HOTEL OCCUPANCY TAX REVENUE		0.00	0.00	0.00	0.00

0400 HOT FUND EXPENDITURES

0402 COURT APPROVED TO OUTSIDE GROUPS	E		850.00	0.00	0.00
HOT FUND EXPENDITURES		0.00	850.00	0.00	0.00

HOTEL OCCUPANY TAX (HOT)

Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	850.00	0.00	0.00

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REPORTING FUND: 0059 AMERICAN RESCUE PLAN (ARP)

0300 ARPA REVENUE

0114 REVENUE FROM ARP	I		0.00	0.00	0.00
0115 BANKING INTEREST ARP	I		0.00	0.00	0.00
ARPA REVENUE		0.00	0.00	0.00	0.00

0400 EXPENDITURES

0401 SERVICE FEES & PENALTIES	E		0.00	0.00	0.00
0402 COURTHOUSE EXPENDITURES	E		208,350.28	0.00	0.00
0403 COURT APPROVED MISC EXPENDITURES	E	16,000.00	106,520.68	0.00	0.00
EXPENDITURES		16,000.00	314,870.96	0.00	0.00

AMERICAN RESCUE PLAN (ARP)

Income Totals		0.00	0.00	0.00	0.00
Expense Totals		16,000.00	314,870.96	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	0.00	0.00
-----			-----	-----	-----
LEOSE INCOME		0.00	0.00	0.00	0.00

0400 LEOSE EXPENSES

=====					
0100 LEOSE EXPENSES	E		2,038.00	0.00	0.00
-----			-----	-----	-----
LEOSE EXPENSES		0.00	2,038.00	0.00	0.00

LEOSE FUND FOR LE USE ONLY

Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	2,038.00	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

INCOME		0.00	0.00	0.00	0.00

0400 REVENUE

=====					
0401 SHERIFF SEIZURE INTEREST INCOME	I	_____	0.00	0.00	0.00
0402 MISCELLANEOUS INCOME	I	_____	0.00	0.00	0.00
0403 TEXPOOL INTEREST INCOME	I	_____	0.00	0.00	0.00
0499 SHERIFF SEIZURE TRANSFERS IN	I	_____	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

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

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REPORTING FUND: 0080 TIDC - INDIGENT DEFENSE

0300 TIDC - INDIGENT DEFENSE INCOME

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0100 INDIGENT DEFENSE FORMULA REVENUE	I		0.00	15,000.00	15,000.00
0101 TRANSFER FROM CASH RESERVES	I		0.00	0.00	0.00
TIDC - INDIGENT DEFENSE INCOME		0.00	0.00	15,000.00	15,000.00

0400 TIDC-INDIGENT DEFENSE EXPENDITURES

=====

0107 COURT APPOINTED ATTORNEY	E		0.00	5,000.00	5,000.00
0108 PANHANDLE AREA INDIGENT DEFENSE	E		0.00	10,000.00	10,000.00
TIDC-INDIGENT DEFENSE EXPENDITURES		0.00	0.00	15,000.00	15,000.00

TIDC - INDIGENT DEFENSE

Income Totals		0.00	0.00	15,000.00	15,000.00
Expense Totals		0.00	0.00	15,000.00	15,000.00

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals	2,364,540.87	2,967,298.00	3,384,158.00	3,284,502.00
Expense Totals	1,812,008.29	2,624,556.30	3,384,158.00	3,284,502.00