

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
PORTING FUND: 0010 GENERAL FUND							
300 REVENUE FROM TAXES							
110 DELINQUENT AD VALOREM REVENUE	I	41,406.90	32,734.55-	9,919.16	5,500.00	5,500.00	5,500.00
111 CURRENT TAX REVENUE	I	755,931.81	865,625.43	551,553.65	928,800.00	928,800.00	938,336.00
112 SALES TAX REVENUE	I	10,935.53	46,530.96	60,866.29	42,500.00	42,500.00	42,500.00
REVENUE FROM TAXES		808,274.24	879,421.84	622,339.10	976,800.00	976,800.00	986,336.00
310 REV.FROM LIC.							
120 VEHICLE REG.	I	118,561.03	145,194.86	101,283.32	135,000.00	135,000.00	135,000.00
REV.FROM LIC.		118,561.03	145,194.86	101,283.32	135,000.00	135,000.00	135,000.00
320 FEES OF OFFICE							
127 TAX ASSESSOR/COLLECTOR	I	6,366.91	25,953.43	17,524.97	18,000.00	18,000.00	18,000.00
129 COUNTY CLERK FEES	I	28,576.26	32,455.14	27,112.96	32,000.00	32,000.00	32,000.00
130 DISTRICT CLEK FEE	I	15,312.12	11,855.52	8,543.44	12,000.00	12,000.00	12,000.00
131 COUNTY SHERIFF FEE	I	8,973.84	7,785.47	5,255.71	13,000.00	13,000.00	13,000.00
132 JP FINES/FORF. FEE	I	198,092.54	196,735.69	145,958.65	230,000.00	230,000.00	230,000.00
133 DISTRICT ATTORNEY FEES	I			1,124.70	1,000.00	1,000.00	1,000.00
FEES OF OFFICE		257,321.67	274,785.25	205,520.43	306,000.00	306,000.00	306,000.00
330 REV. STATE COURT COST							
100 PEACE OFFICER FEES	I	2,560.83	2,851.23	3,147.44	2,600.00	2,600.00	2,600.00
102 DNA TESTING	I	0.00	210.75	0.00	200.00	200.00	200.00
105 BAIL BOND FEE	I	144.00	121.50	43.50	150.00	150.00	150.00
106 STF SUB TITLE CO.	I	2,956.90	2,576.03	2,002.98	2,600.00	2,600.00	2,600.00
107 SCC-OFF.01/01/2004/ FORWARD	I	8,332.58	5,791.09	5,549.78	6,000.00	6,000.00	6,000.00
115 OMNI REVENUE	I	181.94	119.26	90.04	500.00	500.00	500.00
116 TIME PAYMENT REVENUE	I	384.18	290.97	117.02	400.00	400.00	400.00
119 INDIGENT DEFENSE CRIMINAL	I	410.44	321.61	348.81	400.00	400.00	400.00
120 JURY REIMBURSEMENT	I	282.48	121.75	91.05	100.00	100.00	100.00
121 JUDICIAL SUPPORT	I	2,246.78	1,310.79	893.29	1,500.00	1,500.00	1,500.00
122 MOVING VIOLATION	I	16.15	12.39	9.79	50.00	50.00	50.00
123 EMS TRAUMA FUND	I	350.00	500.00	300.00	400.00	400.00	400.00
124 TRUANCY PREVENTION	I	347.60	280.32	232.05	300.00	300.00	300.00
REV. STATE COURT COST		18,213.88	14,507.69	12,825.75	15,200.00	15,200.00	15,200.00
340 REVENUE FROM CIVIL FEES							
1100 BIRTH CERTIFICATE FEES	I	57.00	0.00	0.00	0.00	0.00	0.00
1101 MARRIAGE LICENSE FEE	I	602.40	384.20	164.10	400.00	400.00	400.00
1102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00	0.00	0.00
1103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	0.00	0.00	0.00
1106 LAW LIBRARY	I	381.94	980.00	1,005.00	700.00	700.00	700.00
1107 COURT REPORTER	I	234.61	202.22-	386.94	100.00	100.00	100.00
1108 COUNTY JUDGE	I	66.00	66.00	52.00	60.00	60.00	60.00
1109 COURT APPOINTED ATTORNEY	I	2,510.17-	1,362.33	1,079.72	1,500.00	1,500.00	1,500.00
1110 GAME LIC FEE	I	281.70	1,166.77-	41.00	100.00	100.00	100.00
1111 CO CLERK STATE COURT COST	I	309.53	0.00	0.00	0.00	0.00	0.00

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PORTING FUND: 0010 GENERAL FUND							
112 DIST CLK STATE COURT COST	I	917.13	0.00	0.00	0.00	0.00	0.00
119 INDIGENTS LEGAL SERV. JP OFFICE	I	0.00	1.20	0.00	0.00	0.00	0.00
122 COUNTY/DIST COURT INDIGENT	I	11.00	0.00	0.00	0.00	0.00	0.00
123 INTOX/DRUG COURT	I	759.15	632.89	1,007.73	700.00	700.00	700.00
124 DEATH CERTIFICATE FEES	I	26.00-	7.00-	37.00-	0.00	0.00	0.00
125 CO/DIST COURT TECH	I		4.00	0.00	0.00	0.00	0.00
126 BRANDS REGISTRATION FEES	I			104.00	0.00	0.00	0.00
REVENUE FROM CIVIL FEES		1,084.29	2,054.63	3,803.49	3,560.00	3,560.00	3,560.00
350 REV FROM PILT							
REV FROM PILT		0.00	0.00	0.00	0.00	0.00	0.00
380 REV FROM OTHER GOVERNMENT UNITS							
100 ARMSTRONG COUNTY APPRAISAL DISTRICT	I	0.00	0.00	11,548.00	0.00	0.00	0.00
102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	139,357.03	93,227.79	53,765.40	90,442.00	90,442.00	116,442.00
104 JUDGE SUPPL. OFF.OF CRT ADM.	I	25,217.61	25,294.23	15,150.00	25,200.00	25,200.00	25,200.00
106 STATE LAW ENFORC.EDU FUND (LEOSE)	I	1,092.06	1,144.35	0.00	1,000.00	1,000.00	1,000.00
113 INMATE HOUSING	I	0.00	22,040.00	5,040.00	24,800.00	24,800.00	24,800.00
114 REFUND/REIMBURSEMENT	I		7,078.12	357.76	0.00	0.00	0.00
REV FROM OTHER GOVERNMENT UNITS		165,666.70	148,784.49	85,861.16	141,442.00	141,442.00	167,442.00
390 FEES FROM OTHER SOURCES							
100 CD INTEREST	I	1,695.82	2,530.68	0.00	1,000.00	1,000.00	1,000.00
101 CHECKING ACCOUNT INTEREST	I	1,135.63	3,736.27	2,513.17	1,000.00	1,000.00	1,000.00
102 TEXPOOL INTEREST	I	4,674.44	10,122.03	11,503.74	5,000.00	5,000.00	6,000.00
103 RESEARCH REVENUE	I	0.00	0.00	0.00	0.00	0.00	0.00
200 ACTIVITY BUILDING	I	3,375.00	6,430.00	1,260.00	3,000.00	3,000.00	1,500.00
400 EQUIPMENT SALES	I	0.00	0.00	0.00	0.00	0.00	0.00
600 MISCELLANEOUS INCOME	I	8,646.05	12,570.33-	59.68	100.00	100.00	100.00
601 JAIL PHONE INCOME	I	313.18	540.36	538.56	50.00	50.00	200.00
602 LAW ENFORCEMENT DONATIONS	I	0.00	5,000.00	0.00	0.00	0.00	0.00
603 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00	0.00	31,408.00
604 CLERK EFILE MONIES	I	0.00	0.00	0.00	0.00	0.00	0.00
605 ANTENNA PAYMENT	I	1,500.00	6,500.00	4,000.00	6,000.00	6,000.00	6,000.00
606 INSURANCE PROCEEDS	I	1,559.78	8,915.20	8,794.90	0.00	0.00	0.00
608 TEMP PT DEPUTY (WC 2020)	I				0.00	26,333.58	0.00
609 COVID 19 GRANT(S) REIMBURSEMENT	I				0.00	0.00	0.00
FEES FROM OTHER SOURCES		22,899.90	31,204.21	28,670.05	16,150.00	42,483.58	47,208.00
400 GENERAL ADMINISTRATION- CO.JUDGE							
1100 JUDGE SALARY	E	6,969.49	7,417.16	6,883.76	6,884.00	6,884.00	6,884.00
1101 JUDGE TRAVEL	E	668.98	668.98	668.98	669.00	669.00	669.00
1103 JUDGE SECRETARY SALARY	E	3,117.53	3,126.76	3,126.76	3,127.00	3,127.00	3,127.00
1104 CO.COMMISSIONER'S SALARY	E	13,016.64	13,016.64	13,016.64	13,017.00	13,017.00	13,017.00
1105 CO.COMMISSIONER'S TRAVEL	E	8,497.20	8,497.20	8,497.20	8,496.00	8,496.00	8,496.00
1110 GENERAL TOTAL 27th PAYROLL	E				0.00	0.00	24,000.00
1200 PAYROLL TAX	E	2,467.74	2,502.62	2,481.99	2,597.00	2,597.00	4,517.00

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REPORTING FUND: 0010 GENERAL FUND							
210 RETIREMENT	E	1,704.76	1,800.05	1,776.17	1,977.00	1,977.00	3,585.00
300 EDUCATION	E	42.40	731.81	200.00	1,300.00	300.00	1,300.00
400 TELEPHONE STIPEND SECRETARY	E	529.91	501.11	260.00	260.00	260.00	260.00
500 SUPPLIES	E	2,296.91	626.98	1,174.75	1,900.00	900.00	1,900.00
501 WEB DEVELOPMENT/COUNTY EMAILS	E	958.00	430.00	1,242.00	1,300.00	1,300.00	1,500.00
505 CAPITAL OUTLAY EXPENSE	E		0.00	0.00	28,469.00	0.00	40,000.00
GENERAL ADMINISTRATION- CO.JUDGE		40,269.56	39,319.31	39,328.25	69,996.00	39,527.00	109,255.00
401 DUES							
300 JUDGE/COMMISSIONER'S DUES	E	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	0.00	0.00	40.00	40.00	40.00
302 WTCJ & CA	E	100.00	0.00	0.00	100.00	100.00	100.00
305 PRPC	E	1,992.25	161.59	161.59	175.00	175.00	175.00
306 TX. ASSN.OF CO. MEMB. DUES	E	550.00	550.00	550.00	550.00	550.00	550.00
307 CHAMBER OF COMM. DUES	E	0.00	0.00	0.00	25.00	25.00	25.00
308 PANHANDLE WATER PLANING	E	230.00	230.00	230.00	230.00	230.00	230.00
309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	1,000.00	2,000.00	0.00	1,000.00	1,000.00	1,000.00
DUES		5,072.25	4,141.59	2,141.59	3,320.00	3,320.00	3,320.00
1402 OTHER ADMINISTRATION							
1306 MEDICAL INSURANCE	E	0.00	146,730.54	163,095.28	205,865.00	194,429.00	205,861.00
1601 GENERAL INSURANCE	E	33,959.82	43,568.21	43,216.00	51,000.00	38,517.00	48,000.00
1602 UNEMPLOYMENT TAX	E	1,034.53	3,855.42	1,210.81	1,000.00	1,000.00	1,500.00
1603 ADVERTISING	E	865.00	1,222.00	1,247.25	1,500.00	1,500.00	1,500.00
1604 REDISTRICTING	E	4,705.98	5,000.00	0.00	500.00	0.00	5,000.00
1605 WORKER'S COMP	E	8,429.00	12,075.00	11,249.00	12,000.00	13,500.00	20,000.00
OTHER ADMINISTRATION		48,994.33	212,451.17	220,018.34	271,865.00	248,946.00	281,861.00
1403 TREASURER							
1100 TREAS.SALARY	E	26,932.19	27,040.00	27,040.00	27,040.00	27,040.00	27,040.00
1101 TREAS.PARTIME DEPUTY SALARY	E	10,230.00	10,639.50	12,710.00	20,800.00	20,800.00	20,800.00
1200 PAYROLL TAX	E	2,842.95	2,882.47	3,060.93	3,848.00	3,848.00	3,828.00
1210 RETIREMENT	E	1,957.84	2,073.77	2,051.84	2,930.00	2,930.00	3,660.00
1300 DUES/TRAINING	E	2,353.30	1,666.65	1,384.00	4,000.00	2,000.00	3,500.00
1400 TELEPHONE STIPEND	E	573.45	574.46	260.00	260.00	260.00	0.00
1500 SUPPLIES	E	2,036.38	1,593.42	3,696.63	2,400.00	1,400.00	2,100.00
1501 PRINTING	E	1,106.10	603.02	1,078.92	1,655.00	1,655.00	1,500.00
1503 STATE OF TX CO-OP ANNUAL FEE	E				0.00	0.00	100.00
1600 EQUIPMENT & REPAIRS	E	5,209.15	6,326.03	6,832.03	7,700.00	4,700.00	7,000.00
1601 AUDIT & ACCOUNTING	E	27,873.25	19,647.00	20,927.20	20,000.00	20,000.00	20,000.00
1800 BANK SERVICE CHARGE	E	1,811.45	959.20	568.08	1,200.00	1,200.00	1,100.00
TREASURER		82,926.06	74,005.52	79,609.63	91,833.00	85,833.00	90,628.00
1404 APPRAISAL DISTRICT							
1801 ARMST.CTY.APPRAISAL DISTRICT	E	65,190.57	59,474.90	61,718.64	59,227.00	59,227.00	61,611.00
APPRAISAL DISTRICT		65,190.57	59,474.90	61,718.64	59,227.00	59,227.00	61,611.00

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REPORTING FUND: 0010 GENERAL FUND							
405 COURTHOUSE MAINTENANCE							
100 JANITOR SALARY	E	8,555.00	8,078.75	8,246.31	20,343.00	15,343.00	20,343.00
101 LABOR	E	0.00	0.00	1,432.26	530.00	530.00	530.00
102 COURTHOUSE LANDSCAPING/MOWING	E			0.00	3,000.00	3,000.00	3,000.00
200 PAYROLL TAX	E	654.43	618.04	293.17	1,910.00	1,910.00	1,910.00
210 RETIREMENT	E	450.06	444.79	194.20	1,454.00	1,454.00	1,516.00
500 SUPPLIES	E	3,086.68	4,396.85	2,942.07	3,000.00	3,000.00	3,000.00
502 UTILITIES	E	13,689.11	13,928.59	12,354.74	17,000.00	12,000.00	15,000.00
503 TELEPHONE	E		0.00	4,926.40	7,000.00	7,000.00	5,000.00
505 COURTHOUSE REFRESHMENTS	E			1,005.52	1,000.00	600.00	0.00
500 REPAIR/MAINTENANCE	E	11,821.13	20,836.84	24,505.57	14,000.00	14,000.00	14,000.00
501 ELEVATOR REPAIR/MAINTENANCE	E			0.00	2,500.00	2,500.00	2,500.00
510 GROUNDS	E	5,628.84	3,750.36	3,370.92	0.00	0.00	0.00
COURTHOUSE MAINTENANCE		43,885.25	52,054.22	59,271.16	71,737.00	61,337.00	66,799.00
406 ACTIVITY BUILDING							
100 JANITOR SALARY	E	1,390.00	1,020.00	1,050.00	824.00	280.00	0.00
200 PAYROLL TAX	E	106.39	78.06	80.35	66.00	21.42	0.00
210 RETIREMENT	E	73.26	56.14	57.27	51.00	16.86	0.00
500 SUPPLIES	E	321.37	410.50	285.36	1,000.00	1,000.00	1,000.00
502 UTILITIES	E	5,829.60	7,484.97	7,525.43	6,563.00	6,563.00	6,563.00
503 IMPROVEMENTS	E	1,929.70	18,906.39	5,288.99	5,000.00	2,000.00	5,000.00
ACTIVITY BUILDING		9,503.80	27,843.78	14,172.86	13,504.00	9,881.28	12,563.00
407 ELECTION ADMINISTRATION							
100 ELECTION OFFICER & FACILITIES	E	1,570.00	5,175.20	5,845.94	7,000.00	7,000.00	7,000.00
200 PAYROLL TAX	E			518.49	560.00	560.00	560.00
210 RETIREMENT	E			369.39	427.00	427.00	445.00
1301 ELECTION SCHOOL	E			0.00	0.00	0.00	1,500.00
500 SUPPLIES	E	8,267.67	16,917.34	14,092.73	19,780.00	19,780.00	19,780.00
503 MILEAGE REIMBURSEMENT	E			0.00	200.00	200.00	200.00
ELECTION ADMINISTRATION		9,837.67	22,092.54	20,826.55	27,967.00	27,967.00	29,485.00
408 COUNTY * DISTRICT CLERK							
1101 CO.-DIST. CLERK SALARY	E	27,807.19	31,847.50	29,069.18	27,040.00	27,040.00	27,040.00
1102 DEPUTY CLERK SALARY	E	12,740.50	16,912.50	18,890.00	20,800.00	20,800.00	20,800.00
1103 PART TIME CLERK SALARY	E	18,939.25	13,622.25	10,679.25	10,400.00	10,400.00	10,400.00
200 PAYROLL TAX	E	4,550.76	4,790.63	4,513.49	4,661.00	4,661.00	4,660.00
210 RETIREMENT	E	3,135.25	3,442.53	3,137.46	3,548.00	3,548.00	3,699.00
300 DUES/CONVENTIONS TRAVEL	E	4,291.80	3,009.50	4,608.94	6,000.00	3,500.00	6,000.00
400 TELEPHONE STIPEND	E	2,751.26	2,285.68	110.00	0.00	0.00	0.00
500 SUPPLIES	E	3,944.19	5,824.02	3,544.42	5,700.00	5,700.00	5,700.00
503 MILEAGE REIMBURSEMENT	E			206.22	200.00	0.00	200.00
600 EQUIPMENT	E	5,783.81	4,459.52	5,550.00	12,040.00	12,040.00	12,040.00
601 COURTHOUSE POSTAGE	E	914.18	890.54	777.54	2,000.00	2,000.00	2,000.00
602 COURTHOUSE COPIER	E	3,350.16	4,042.57	4,073.91	3,500.00	3,500.00	3,500.00
603 RESEARCH EXPENSE	E	1,819.58	0.00	1,275.16	2,000.00	1,000.00	2,000.00
COUNTY * DISTRICT CLERK		90,027.93	91,127.24	86,435.57	97,889.00	94,189.00	98,039.00

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REPORTING FUND: 0010 GENERAL FUND							
409 JUSTICE OF PEACE							
100 JUSTICE OF PEACE SALARY	E	28,413.87	30,975.68	27,040.00	27,040.00	27,040.00	27,040.00
101 JP DEPUTY CLERK SALARY	E	0.00	6,660.00	13,055.00	12,480.00	20,800.00	20,800.00
103 TEMP JP	E		0.00	7,852.48	4,445.00	963.04	4,445.00
200 PAYROLL TAX	E	3,531.41	3,591.54	4,246.24	4,154.00	4,154.00	4,183.00
210 RETIREMENT	E	2,432.22	2,584.21	2,639.12	3,162.00	3,162.00	3,321.00
300 CONVENTIONS, SEMINARS	E	4,099.98	1,820.54	4,407.69	2,500.00	1,500.00	2,000.00
301 DUES, MEMBERSHIPS, & BONDS	E				0.00	0.00	305.00
400 TELEPHONE STIPEND	E	1,756.30	1,434.11	260.00	260.00	260.00	0.00
500 SUPPLIES	E	2,725.51	938.28	2,515.33	2,500.00	2,500.00	2,000.00
501 POSTAGE	E				0.00	0.00	900.00
JUSTICE OF PEACE		42,959.29	48,004.36	62,015.86	56,541.00	60,379.04	64,994.00
410 COUNTY JUDGE- JUDICIAL SYSTEM							
100 CO.JUDGE SALARY	E	13,907.16	13,830.96	13,830.96	13,831.00	13,831.00	13,831.00
101 CO.JUDGE SUPPLEMENT	E	25,199.98	25,199.98	25,199.98	25,200.00	25,200.00	25,200.00
102 CO.JUDGE TRAVEL	E	1,448.06	1,415.96	1,450.76	1,416.00	1,416.00	1,416.00
103 CO.JUDGE SECRETARY SALARY	E	14,513.34	14,554.80	14,554.80	14,555.00	14,555.00	14,555.00
200 PAYROLL TAXES	E	4,210.42	4,207.77	4,207.62	4,401.00	4,401.00	4,401.00
210 RETIREMENT	E	2,902.67	3,027.50	2,945.74	3,350.00	3,350.00	3,493.00
300 DUES & CONVENTIONS	E	1,453.53	652.50	475.00	1,300.00	1,300.00	1,200.00
COUNTY JUDGE- JUDICIAL SYSTEM		63,635.16	62,889.47	62,664.86	64,053.00	64,053.00	64,096.00
411 TAX ASSESSOR/COLLECTOR							
1100 TAX ASSESSOR/COLLECTOR	E	26,932.19	27,040.00	27,040.00	27,040.00	27,040.00	27,040.00
1101 DEPUTY CLERK SALARY	E	21,600.00	21,715.00	20,740.00	20,800.00	20,800.00	20,800.00
1200 PAYROLL TAXES	E	3,712.72	3,729.77	3,691.22	3,848.00	3,848.00	3,828.00
1210 RETIREMENT	E	2,563.59	2,683.54	2,581.62	2,930.00	2,930.00	3,038.00
1300 DUES/TRAINING	E	2,908.93	2,833.09	3,964.14	4,300.00	4,300.00	4,300.00
1400 TELEPHONE STIPEND	E	3,557.02	2,057.75	260.00	260.00	260.00	260.00
1500 SUPPLIES	E	3,560.97	2,544.63	1,919.98	1,900.00	1,900.00	1,900.00
1600 EQUIPMENT	E	1,132.17	270.60	1,063.77	1,000.00	1,000.00	1,000.00
1601 VOTER REG CARDS	E		0.00	420.00	500.00	500.00	500.00
TAX ASSESSOR/COLLECTOR		65,967.59	62,874.38	61,680.73	62,578.00	62,578.00	62,666.00
412 OTHER JUDICIAL							
1100 DIST.JUDGE SALARY	E	0.00	32.47	0.00	700.00	700.00	700.00
1101 DIST.JUDGE SECRETARY	E	283.92	283.92	283.92	284.00	284.00	284.00
1102 DIST.ATTY. SALARY	E	3,432.96	2,876.98	2,215.44	3,433.00	0.00	0.00
1103 DIST.ATTY.SEC.SALARY	E	997.92	997.92	997.92	998.00	998.00	998.00
1104 DIST JUDGE COURT REPORTER	E	591.00	651.00	591.00	591.00	591.00	591.00
1105 ASST.DIST.ATTY. TRAVEL	E	30.00	480.00	417.60	800.00	800.00	800.00
1106 CIVIL COUNTY ATTORNEY	E	10,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1107 COURT APPOINTED ATTORNEY	E	6,250.00	13,885.61	5,920.00	14,500.00	14,500.00	14,500.00
1108 COURT APPOINTED REPORTER	E	294.50	206.39	0.00	2,000.00	2,000.00	2,000.00
1110 INTERPRETER	E	0.00	0.00	0.00	400.00	400.00	400.00
1112 CITATIONS & SUBPOENAS	E	0.00	0.00	0.00	100.00	100.00	100.00
1113 47TH DISTRICT TRAVEL	E	360.00	30.00	69.60	300.00	300.00	300.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND							
14 INDIGENT APPEALS	E	15.20-	247.00	0.00	2,500.00	2,500.00	2,500.00
100 PAYROLL TAX	E	405.96	405.96	318.40	481.00	481.00	206.00
100 9TH JUDICIAL ADMINISTRATION	E	49.29	201.07	201.07	202.00	202.00	285.00
100 LAW BOOKS	E	5,861.63	6,397.57	8,486.59	7,250.00	7,250.00	7,750.00
OTHER JUDICIAL		28,541.98	41,630.95	34,501.54	49,539.00	46,106.00	46,414.00
413 DIST. & COUNTY JURY							
101 GRAND JURORS	E	270.00	168.00	400.00	600.00	600.00	1,000.00
103 JURORS (ALL COURTS)	E	432.00	180.00	450.00	1,500.00	1,500.00	3,000.00
DIST. & COUNTY JURY		702.00	348.00	850.00	2,100.00	2,100.00	4,000.00
414 JUVENILE SERVICES							
710 JUVENILE PROB. DEPARTMENT	E	0.00	0.00	0.00	400.00	400.00	400.00
720 JUVENILE BOARD TRAVEL	E	32.40	64.80	104.40	300.00	300.00	300.00
JUVENILE SERVICES		32.40	64.80	104.40	700.00	700.00	700.00
415 SHERIFF DEPARTMENT							
101 SHERIFF SALARY	E	32,959.94	32,959.94	32,959.94	32,960.00	32,960.00	36,560.00
102 DEPUTY SALARY #1	E	307.02	31,924.83	42,164.71	31,325.00	31,325.00	31,500.00
103 DEPUTY SALARY #2	E	79,875.25	30,076.14	34,207.90	29,246.00	29,246.00	31,500.00
104 SHERIFF UNIFORM MAINTENANCE	E	1,999.92	1,999.92	1,999.92	2,000.00	2,000.00	0.00
105 DEPUTY UNIFORM MAINTENANCE	E	2,461.44	2,807.58	2,307.60	2,000.00	2,000.00	0.00
106 DEPUTY HOLIDAY PAY	E	4,252.39	3,447.20	3,419.52	3,150.00	3,150.00	4,410.00
107 TEMP PT DEPUTY (WC 2020)	E	0.00	0.00	0.00	0.00	15,873.71	0.00
108 DEPUTY #3 SALARY	E	0.00	23,650.85	17,782.30	0.00	0.00	31,500.00
109 DEPUTIES OVERTIME (EMERGENCY)	E		0.00	707.28	3,000.00	2,440.04	3,000.00
111 JAILER/DISPATCHER ADMIN	E			0.00	2,821.00	2,821.00	0.00
112 JAILER/DISPATCHER ADMIN OVERTIME	E			0.00	277.00	277.00	0.00
113 JAILER/DISPATCHER SALARY	E			0.00	86,958.00	86,637.08	115,700.00
114 JAILER/DISPATCHER OVERTIME	E			0.00	6,026.00	8,882.66	6,030.00
115 JAILER ADMIN UNIFORM MAINTENANCE	E			0.00	100.00	100.00	0.00
116 JAILER/DISPATCHER UNIFORM MAINTENANCE	E			0.00	1,800.00	1,800.00	0.00
1200 PAYROLL TAX	E	9,321.93	10,134.43	10,730.09	17,500.00	17,500.00	20,816.00
1210 RETIREMENT	E	6,440.13	7,240.97	7,161.75	13,300.00	13,300.00	16,523.00
1300 DUES, CONVENTIONS, SCHOOLS	E	2,913.89	4,976.37	3,068.00	5,750.00	5,750.00	4,500.00
1301 BONDS	E				0.00	0.00	500.00
1400 TELEPHONE STIPEND	E			2,607.84	1,950.00	1,950.00	0.00
1401 UTILITIES	E			0.00	3,500.00	3,500.00	3,500.00
1402 REPAIRS	E			0.00	6,000.00	6,000.00	6,000.00
1500 SUPPLIES	E	6,914.30	4,821.02	5,599.36	5,000.00	5,000.00	5,000.00
1501 AMMUNITION	E	0.00	1,000.00	716.79	1,000.00	1,000.00	2,000.00
1502 UNIFORM SUPPLIES	E	561.95	1,641.31	202.95	750.00	750.00	2,500.00
1503 FUEL	E	20,345.17	18,934.73	13,803.17	27,000.00	14,464.26	25,000.00
1504 MEDICAL EXAMS	E	100.00	375.00	185.00	500.00	500.00	500.00
1600 EQUIPMENT	E	10,959.51	7,548.01	8,515.99	4,000.00	4,000.00	4,990.00
1601 RADIO MAINTENANCE	E	2,888.87	5,561.29	3,659.15	3,500.00	3,500.00	3,500.00
1602 VEHICLE EXPENSE	E	18,533.20	12,296.29	8,149.76	8,000.00	8,000.00	8,000.00
1800 PRISONER TRANSPORT	E	0.00	0.00	453.11	1,000.00	1,000.00	1,000.00
1805 PANCOM 911	E			0.00	1,700.00	1,700.00	1,700.00
SHERIFF DEPARTMENT		200,834.91	201,395.88	200,402.13	302,113.00	307,426.75	366,229.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND							
417 EMERGENCY MANAGEMENT SERVICE (AIP)							
100 EMC SALARY (02)	E	36,065.00	37,507.60	37,507.60	39,000.00	39,000.00	39,000.00
200 PAYROLL TAX (03)	E	2,759.00	2,869.36	2,869.36	3,120.00	3,120.00	3,120.00
210 RETIREMENT (03)	E	1,893.76	2,064.57	2,008.95	2,400.00	2,400.00	2,477.00
220 MEDICAL INSURANCE (03)	E	8,168.10	0.00	0.00	11,440.00	11,440.00	11,436.72
221 WORKER'S COMPENSATION (03)	E			0.00	540.00	540.00	466.28
300 EDUCATION & TRAVEL (05)	E	1,904.81	2,341.45	2,563.72	6,000.00	6,000.00	6,000.00
500 SUPPLIES & MATERIALS (06)	E	4,915.99	3,070.28	3,193.61	6,500.00	6,500.00	26,500.00
505 DIRECT OPERATING EXPENSES (09)	E			0.00	21,442.00	21,442.00	27,442.00
EMERGENCY MANAGEMENT SERVICE (AIP)		55,706.66	47,853.26	48,143.24	90,442.00	90,442.00	116,442.00
418 OTHER PUBLIC SAFETY							
100 CLAUDE VFD	E	15,000.00	31,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101 CLAUDE EMS	E	2,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
102 WAYSIDE VFD	E	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
104 WASHBURN VFD	E	8,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
OTHER PUBLIC SAFETY		30,000.00	81,000.00	65,000.00	65,000.00	65,000.00	65,000.00
419 JAIL HOUSING & BOOKING							
1100 JAIL ADMINISTRATOR SALARY	E	8,999.48	3,836.87	14,175.38	25,385.00	25,385.00	0.00
1101 JAIL ADMINISTRATOR OVERTIME	E	0.00	0.00	2,603.52	2,490.00	2,490.00	0.00
1102 JAILER/DISPATCHER SALARY	E	128,675.53	122,924.95	88,422.58	9,662.00	9,626.34	12,860.00
1103 JAILER/DISPATCHER OVERTIME	E	11,442.10	4,403.32	28,726.20	670.00	986.98	670.00
1104 JAIL ADMIN UNIFORM MAINTENANCE	E	38.46	312.45	312.45	900.00	900.00	0.00
1105 JAILER'S UNIFORM MAINTENANCE	E	3,362.27	2,249.64	1,833.04	200.00	200.00	0.00
1106 UNIFORM SUPPLIES	E	137.90	80.00	0.00	250.00	250.00	300.00
1200 PAYROLL TAX	E	11,855.99	10,508.18	10,465.19	3,145.00	3,145.00	1,083.00
1210 RETIREMENT	E	7,227.60	6,200.93	7,353.05	2,394.00	2,394.00	860.00
1300 SCHOOLS / DUES	E	2,466.42	2,548.06	2,078.46	1,250.00	1,250.00	1,250.00
1301 MEDICAL EXAMS	E		550.00	995.00	750.00	750.00	750.00
1401 UTILITIES	E	6,095.09	8,382.80	7,764.52	3,500.00	3,500.00	3,500.00
1500 SUPPLIES	E	3,174.29	2,694.44	3,427.22	1,500.00	1,500.00	1,500.00
1600 REPAIRS	E	11,282.80	9,979.92	4,427.60	6,000.00	6,000.00	6,000.00
1601 PLUMBING UPDATE (Reserves Balance)	E				0.00	0.00	1,500.00
1800 PRISONER CARE	E	3,934.85	11,120.22	12,649.79	10,000.00	9,718.68	10,000.00
1801 PRISONER MEDICAL	E	478.05	6,788.60	1,533.02	3,000.00	3,000.00	3,000.00
JAIL HOUSING & BOOKING		199,170.83	192,580.38	186,767.02	71,096.00	71,096.00	43,273.00
0420 SUPERVISION							
0100 ADULT PROBATION	E	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
SUPERVISION		0.00	0.00	0.00	1,800.00	1,800.00	1,800.00
0421 INDIGENT HEALTH CARE							
0101 INDIGENT HEALTH CARE	E	12,805.00	0.00	0.00	24,114.00	0.00	0.00
0102 ADMINISTRATIVE DUTIES	E	0.00	0.00	0.00	0.00	0.00	0.00
0103 INDIGENT BURIAL	E	0.00	600.00	0.00	600.00	600.00	1,200.00
INDIGENT HEALTH CARE		12,805.00	600.00	0.00	24,714.00	600.00	1,200.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0010 GENERAL FUND							
422 COURT ORDERED SERVICES							
101 MENTAL COMMITMENT-OTHER MED.EXAMS.	E	988.48	0.00	0.00	1,000.00	1,000.00	1,000.00
102 TRANSFER OF REMAINS TO FUNERAL HOME	E	0.00	0.00	0.00	0.00	0.00	900.00
103 AUTOPSY	E	2,736.25	3,137.25	3,809.00	3,000.00	3,000.00	3,000.00
COURT ORDERED SERVICES		3,724.73	3,137.25	3,809.00	4,000.00	4,000.00	4,900.00
424 LIBRARY							
LIBRARY		0.00	0.00	0.00	0.00	0.00	0.00
425 FAMILY & COMMUNITY HEALTH AGENT							
100 FAMILY & COMMUNITY HEALTH SALARY	E	10,299.90	10,596.90	10,608.78	10,609.00	10,609.00	10,609.00
101 FAMILY & COMMUNITY HEALTH TRAVEL	E	2,832.96	2,832.96	3,693.97	3,605.00	3,605.00	3,605.00
200 PAYROLL TAX	E	1,004.64	1,027.39	1,094.15	1,138.00	1,138.00	1,138.00
300 PROFESSIONAL IMPROVEMENT	E	255.00	240.00	220.00	1,000.00	1,000.00	1,000.00
500 DEMONSTRATION SUPPLIES	E	329.32	616.87	793.91	500.00	500.00	500.00
501 TRAVEL SUPPLEMENT	E	2,895.29	4,169.71	3,992.84	3,728.00	3,728.00	3,728.00
FAMILY & COMMUNITY HEALTH AGENT		17,617.11	19,483.83	20,403.65	20,580.00	20,580.00	20,580.00
426 COUNTY AGRICULTURAL AGENT							
1100 COUNTY AGENT SALARY	E	10,299.90	10,596.90	10,608.78	10,609.00	10,609.00	10,609.00
1101 COUNTY AGENT TRAVEL	E	4,112.50	3,604.90	3,604.90	3,605.00	3,605.00	3,605.00
1102 COUNTY AGENT SECRETARY SALARY	E	12,395.50	12,695.00	13,755.00	15,600.00	15,600.00	15,600.00
1200 PAYROLL TAX	E	2,011.97	2,057.61	2,139.61	2,386.00	2,386.00	2,386.00
1210 RETIREMENT	E	652.03	698.92	735.19	951.00	951.00	991.00
1301 PROFESSIONAL IMPROVEMENTS	E	351.00	852.92	621.84	1,000.00	1,000.00	1,000.00
1500 SUPPLIES	E	743.11	418.95	1,073.07	1,200.00	1,200.00	1,200.00
1501 SHOWS	E	5,013.42	5,053.66	4,465.61	5,000.00	5,000.00	4,500.00
1510 FUEL	E	4,758.82	2,417.96	4,376.45	4,500.00	4,500.00	4,500.00
1600 EQUIPMENT, COMPUTER & DUES	E	810.00	2,032.50	503.80	500.00	500.00	500.00
COUNTY AGRICULTURAL AGENT		41,148.25	40,429.32	41,884.25	45,351.00	45,351.00	44,891.00
427 TRANSFER TO ROAD & BRIDGE							
1100 TRANSFER TO ROAD & BRIDGE	E	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFER TO ROAD & BRIDGE		0.00	0.00	0.00	0.00	0.00	0.00
4903 OTHER ADMINISTRATIVE							
OTHER ADMINISTRATIVE		0.00	0.00	0.00	0.00	0.00	0.00
GENERAL FUND							
Income Totals		1,392,021.71	1,495,952.97	1,060,303.30	1,594,152.00	1,620,485.58	1,660,746.00
Expense Totals		1,158,553.33	1,384,802.15	1,371,749.27	1,567,945.00	1,472,439.07	1,660,746.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
REPORTING FUND: 0020 LATERAL ROAD FUND							
101 PREC.1 EXPENSE							
100 COMMISSIONER SALARY	E	3,225.96	3,225.96	3,225.96	3,226.00	3,226.00	3,226.00
102 COMMISSION TRAVEL	E	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00
105 MOTOR GRADER OPERATOR SALARY	E	26,410.80	29,009.62	27,228.06	28,028.00	28,028.00	28,028.00
106 LABOR	E	0.00	480.00	389.24	300.00	300.00	300.00
200 PAYROLL TAX	E	2,449.72	2,648.51	2,549.69	2,736.00	2,736.00	2,716.00
210 RETIREMENT	E	1,689.69	1,905.41	1,796.42	2,083.00	2,083.00	2,156.00
300 EDUCATION	E	1,310.85	0.00	1,188.48	1,250.00	1,250.00	1,250.00
400 TELEPHONE STIPEND	E	0.00	0.00	459.92	520.00	520.00	260.00
401 UTILITIES	E	1,171.78	1,141.02	1,573.79	1,000.00	1,000.00	1,000.00
500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	10,688.68	11,138.22	13,519.59	13,450.00	9,450.00	11,450.00
501 EQUIPMENT PURCHASED	E	5,301.50	0.00	54,211.49	0.00	0.00	0.00
510 FUEL	E	6,377.25	6,789.98	6,774.33	13,250.00	7,250.00	9,000.00
PREC.1 EXPENSE		60,750.23	58,462.72	115,040.97	67,967.00	57,967.00	61,510.00
1102 PREC #2 EXPENSE							
1100 COMMISSIONER SALARY	E	3,225.96	3,225.96	3,225.96	3,226.00	3,226.00	3,226.00
1102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00
1105 MOTOR GRADER OPERATOR SALARY	E	22,209.70	15,033.68	25,558.32	28,028.00	28,028.00	28,028.00
1106 LABOR	E	0.00	0.00	2,589.84	300.00	300.00	300.00
1200 PAYROLL TAX	E	2,132.14	1,584.89	2,628.37	2,736.00	2,736.00	2,716.00
1210 RETIREMENT	E	1,254.83	1,140.56	1,825.35	2,083.00	2,083.00	2,156.00
1300 EDUCATION	E	899.91	1,453.60	1,002.89	1,250.00	1,250.00	1,250.00
1400 TELEPHONE STIPEND	E			654.92	520.00	520.00	260.00
1401 UTILITIES	E	685.18	1,123.40	915.61	1,000.00	1,000.00	1,000.00
1500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	5,982.99	53,121.58	15,179.53	10,200.00	10,200.00	10,200.00
1501 EQUIPMENT PURCHASED	E	44,986.37	0.00	0.00	0.00	0.00	0.00
1510 FUEL	E	5,280.51	8,008.17	13,008.14	18,000.00	13,000.00	18,000.00
PREC #2 EXPENSE		88,781.59	86,815.84	68,712.93	69,467.00	64,467.00	69,260.00
1103 PREC #3 EXPENSE							
1100 COMMISSIONER SALARY	E	3,225.96	3,225.96	3,225.96	3,226.00	3,226.00	3,226.00
1102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00
1105 MOTOR GRADER OPERATOR SALARY	E	26,410.80	27,425.30	27,326.16	28,028.00	28,028.00	28,028.00
1106 LABOR	E	0.00	0.00	0.00	300.00	300.00	300.00
1200 PAYROLL TAXES	E	2,449.66	2,527.42	2,539.70	2,736.00	2,736.00	2,716.00
1210 RETIREMENT	E	1,689.54	1,818.05	1,789.10	2,083.00	2,083.00	2,156.00
1300 EDUCATION	E	1,020.00	0.00	285.00	1,250.00	1,250.00	1,250.00
1400 TELEPHONE STIPEND	E			459.92	520.00	520.00	260.00
1401 UTILITIES	E	417.64	355.56	386.44	1,000.00	1,000.00	1,000.00
1500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	15,071.72	16,108.88	11,890.31	10,200.00	10,200.00	10,200.00
1501 EQUIPMENT PURCHASED	E	259.54	0.00	16,000.00	0.00	0.00	0.00
1510 FUEL	E	7,942.16	7,655.87	9,550.77	21,000.00	11,000.00	21,000.00
PREC #3 EXPENSE		60,611.02	61,241.04	75,577.36	72,467.00	62,467.00	72,260.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
PORTING FUND: 0020 LATERAL ROAD FUND							
104 PREC #4 EXPENSE							
100 COMMISSIONER SALARY	E	3,225.96	3,225.96	3,225.96	3,226.00	3,226.00	3,226.00
102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00	2,124.00
105 MOTOR GRADER OPERATOR SALARY	E	26,410.80	31,921.55	28,949.45	28,028.00	28,028.00	28,028.00
106 LABOR	E	0.00	0.00	0.00	0.00	0.00	0.00
200 PAYROLL TAX	E	2,415.53	2,871.37	2,663.88	2,736.00	2,736.00	2,692.00
210 RETIREMENT	E	1,663.47	2,065.77	1,763.43	2,083.00	2,083.00	2,137.00
300 EDUCATION	E	1,000.00	50.00	0.00	500.00	500.00	500.00
400 TELEPHONE STIPEND	E			449.92	520.00	520.00	260.00
401 UTILITIES	E	338.87	318.00	324.00	350.00	56.00	350.00
500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	4,857.83	18,142.05	8,165.25	11,900.00	12,229.91	11,900.00
501 EQUIPMENT PURCHASED	E	31,244.26	0.00	20,563.15	0.00	0.00	0.00
510 FUEL	E	10,415.37	10,384.35	16,995.44	23,000.00	18,000.00	23,000.00
515 PRECINCT 4 NEW BARN (Reserves Sale)	E				0.00	0.00	25,873.00
PREC #4 EXPENSE		83,696.09	71,103.05	85,224.48	74,467.00	69,502.91	100,090.00
1105 ALL PRECINCTS							
1100 CO JUDGE SALARY	E	6,913.92	6,913.92	6,913.92	6,914.00	6,914.00	6,914.00
1101 CO JUDGE TRAVEL	E	669.76	669.76	669.76	670.00	670.00	670.00
1102 CO JUDGE SECRETARY SALARY	E	3,109.07	3,117.92	3,117.92	3,118.00	3,118.00	3,118.00
1110 TOTAL R&B 27th PAYROLL	E				0.00	0.00	4,500.00
1200 PAYROLL TAX	E	817.87	818.56	818.72	857.00	857.00	1,217.00
1210 RETIREMENT	E	563.86	588.81	573.22	652.00	652.00	966.00
1300 ALL PREC SHARED EXPENSE	E	17,068.60	64,506.87	8,816.06	15,063.00	5,063.00	10,000.00
1301 CAPITAL OUTLAY	E	55,415.00	80,935.01	93,435.66	92,466.00	92,466.00	104,000.00
ALL PRECINCTS		84,558.08	157,550.85	114,345.26	119,740.00	109,740.00	131,385.00
1107 LANDFILL- SANITATION							
3100 SALARY	E	3,677.45	3,192.16	3,286.04	3,531.00	3,531.00	3,531.00
3200 PAYROLL TAX	E	269.98	244.24	213.15	283.00	283.00	283.00
0210 RETIREMENT	E	186.01	175.93	144.82	216.00	216.00	225.00
0300 LANDFILL DUES	E	2,360.51	2,273.35	1,409.56	2,500.00	2,500.00	2,500.00
0304 SUPPLIES & REPAIR	E	3,457.53	1,551.63	1,015.36	1,500.00	1,500.00	1,500.00
0305 FUEL	E		1,430.57	1,875.08	1,500.00	1,500.00	1,500.00
0315 LANDFILL PIT	E				0.00	0.00	30,000.00
LANDFILL- SANITATION		9,951.48	8,867.88	7,944.01	9,530.00	9,530.00	39,539.00
0300 INCOME ACCOUNTS							
0110 DELINQUENT AD VALOREM REVENUE	I	19,398.90	15,825.13	4,816.79	1,000.00	1,000.00	2,500.00
0111 CURRENT TAX REVENUE	I	367,338.00	397,469.95	268,402.46	425,520.00	425,520.00	429,731.00
0120 VEHICLE REG.	I	19,590.00	20,380.00	15,300.00	20,000.00	20,000.00	20,000.00
0147 STATE PARTICIPATION	I	49,081.77	50,209.22	0.00	52,500.00	52,500.00	52,500.00
0148 CALICHE SALES	I	30.00	0.00	1,696.70	0.00	0.00	0.00
0149 EQUIPMENT SALES	I	25,884.40	3,468.75	15,129.55	0.00	10,329.91	0.00
0150 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	12,102.00	12,102.00	57,050.00
0151 LANDFILL FEES	I	5,017.85	4,527.00	5,869.89	4,500.00	4,500.00	6,000.00
0152 MISCELLANEOUS INCOME	I	7,863.51	2,643.12	347.49	0.00	0.00	0.00
0160 TEXPOOL INTEREST	I	2,922.90	6,085.20	6,816.92	100.00	100.00	100.00

Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
PORTING FUND: 0020 LATERAL ROAD FUND							
000 GENERAL FUND	I	0.00	0.00	0.00	0.00	0.00	0.00
015 TRFD FRM RESERVE FOR PCT4 BARN	I				0.00	0.00	25,873.00
INCOME ACCOUNTS		497,127.33	468,958.11	318,379.80	515,722.00	526,051.91	593,754.00
400 APPRAISAL DISTRICT							
101 ARMST.CTY. APPRAISAL DISTRICT	E	27,959.69	29,054.30	30,270.91	29,101.00	29,101.00	28,216.00
APPRAISAL DISTRICT		27,959.69	29,054.30	30,270.91	29,101.00	29,101.00	28,216.00
402 MEDICAL							
306 MEDICAL INSURANCE	E		40,057.46	55,566.08	91,494.00	91,494.00	91,494.00
MEDICAL		0.00	40,057.46	55,566.08	91,494.00	91,494.00	91,494.00
LATERAL ROAD FUND							
Income Totals		497,127.33	468,958.11	318,379.80	515,722.00	526,051.91	593,754.00
Expense Totals		416,308.18	513,153.14	552,682.00	534,233.00	494,268.91	593,754.00

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Armstrong County Judge's Original Proposed 2021 Budget
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Account Number and Title	T C	Actual Exper YEAR - 2017	Actual Exper YEAR - 2018	Actual Exper YEAR - 2019	Org Budget YEAR - 2020	Amended Budget YEAR - 2020	Prop Budget YEAR - 2021
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		1,889,149.04	1,964,911.08	1,378,683.10	2,109,874.00	2,146,537.49	2,254,500.00
Expense Totals		1,574,861.51	1,897,955.29	1,924,431.27	2,102,178.00	1,966,707.98	2,254,500.00