



**Armstrong County
Judge's Original Proposed
2024 Budget**

08.08.2023

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0010 GENERAL FUND						
0300 REVENUE FROM TAXES						
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0107 TAX CERTIFICATES	I	191.42	461.00	230.81	300.00	300.00
0108 BPP PENALTY TAX ANNUAL	I	337.21	789.26	107.61	500.00	500.00
0109 TAX PENALTIES AND INTEREST	I	7,069.86	8,611.31	7,272.69	7,500.00	7,500.00
0110 DELINQUENT AD VALOREM REVENUE	I	101,428.86	97,090.36	8,783.95	9,000.00	9,000.00
0111 CURRENT TAX REVENUE	I	1,057,355.87	938,884.10	1,016,537.72	1,027,332.00	1,336,779.00
0112 SALES TAX REVENUE	I	67,025.42	70,658.90	104,163.24	90,000.00	120,000.00
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REVENUE FROM TAXES		1,030,550.92	1,116,494.93	1,137,096.02	1,134,632.00	1,474,079.00
0310 REV.FROM LIC.						
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0120 VEHICLE REGISTRATION	I	128,981.46	134,798.14	137,312.57	136,000.00	136,000.00
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REV.FROM LIC.		128,981.46	134,798.14	137,312.57	136,000.00	136,000.00
0320 FEES OF OFFICE						
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0127 TAX ASSESSOR/COLLECTOR	I	5,030.97	16,124.01	14,314.25	16,000.00	16,000.00
0128 JUSTICE OF PEACE CLERK FEES	I			3.75	500.00	500.00
0129 COUNTY CLERK FEES	I	21,544.30	31,483.25	24,450.00	28,000.00	28,000.00
0130 DISTRICT CLERK FEES	I	5,016.74	7,722.60	4,087.41	8,500.00	8,500.00
0131 COUNTY SHERIFF FEES (JP+/CD+)	I	2,326.33	8,554.30	4,876.33	6,500.00	6,500.00
0132 JP FINES/FORFEITURE FEES	I	84,698.95	165,863.82	60,185.84	255,000.00	265,000.00
0133 DISTRICT ATTORNEY FEES (CD+)	I	243.03	641.87	125.00	500.00	500.00
0200 REFUNDS for JP FINES/FORFEITURE FEE	I		54.48	1,984.60	0.00	0.00
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FEES OF OFFICE		118,860.32	230,335.37	106,057.98	315,000.00	325,000.00
0330 REV. STATE COURT COST						
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0100 SAF*STATE ARREST FEE (JP+)	I	1,532.31	1,287.59	455.70	2,600.00	2,600.00
0102 DNA TESTING	I	0.00	0.00	0.00	200.00	200.00
0105 BAIL BOND FEE	I	22.50	4.50	21.00	150.00	150.00
0106 STF(1)* STATE TRAFFIC FINES (JP+)	I	1,051.69	1,796.26	668.62	2,000.00	2,000.00
0107 SCC*OFF.01/01/2004/FORWARD (JP+)	I	3,399.31	6,192.27	2,285.25	7,000.00	7,000.00
0115 OMNI REVENUE (JP+)	I	70.97	103.91	216.68	650.00	650.00
0116 TPRF*TIME PAYMENT REVENUE (JP+)	I	102.12	205.42	177.81	300.00	300.00
0119 INDIGENT DEFENSE CRIMINAL (JP+/CD+)	I	387.58	420.95	382.09	500.00	500.00
0120 JURY REIMBURSEMENT (CD+)	I	44.51	43.11	16.19	100.00	100.00
0121 JUDICIAL SUPPORT (CD+)	I	1,036.69	1,204.86	1,422.83	2,000.00	2,000.00
0122 MVFE*MOVING VIOLATION (JP+/CD+)	I	1.60	0.82	18.34	50.00	50.00
0124 TPFD*TRUANCY PREVENTION (JP+/CD+)	I	37.56	291.54	22.34	100.00	100.00
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REV. STATE COURT COST		7,686.84	11,551.23	5,686.85	15,650.00	15,650.00
0340 REVENUE FROM CIVIL FEES						
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0100 BIRTH CERTIFICATE FEES	I	0.00	0.00	0.00	0.00	500.00
0101 MARRIAGE LICENSE FEE	I	390.00	420.00	540.00	500.00	0.00
0102 DECLAR.OF INFORMAL MARRIAGE	I	0.00	0.00	0.00	0.00	0.00
0103 NONDISCLOSURE FEES	I	0.00	0.00	0.00	0.00	0.00
0106 LAW LIBRARY	I	1,225.00	1,155.00	1,015.00	1,000.00	1,000.00
0107 COURT REPORTER	I	586.82	625.13	483.00	500.00	500.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0108 COUNTY JUDGE	I	12.00	22.00	10.00	0.00	0.00
0109 COURT APPOINTED ATTORNEY	I	1,787.82	533.21	500.86	1,000.00	1,000.00
0110 GAME LIC FEE	I	569.65	919.00	1,108.00	0.00	0.00
0111 CO CLERK STATE COURT COST	I	0.00	20.00	140.00	100.00	100.00
0112 DIST CLK STATE COURT COST	I	0.00	0.00	20.00	0.00	0.00
0119 INDIGENTS LEGAL SERV. JP OFFICE	I	0.00	0.00	0.00	0.00	0.00
0122 COUNTY/DIST COURT INDIGENT	I	0.00	0.00	0.00	0.00	0.00
0123 INTOX/DRUG COURT	I	530.48	267.36	60.00	200.00	200.00
0124 DEATH CERTIFICATE FEES	I	3.00	0.00	15.00	50.00	50.00
0125 CO/DIST COURT TECHNOLOGY	I	0.00	72.00	162.00	200.00	200.00
0126 BRANDS REGISTRATION FEES	I	104.00	1,716.00	0.00	0.00	0.00
REVENUE FROM CIVIL FEES		5,202.77	5,749.70	4,053.86	3,550.00	3,550.00
0350 PILT ANNUAL PAYMENT ROUTE 66						
PILT ANNUAL PAYMENT ROUTE 66		0.00	0.00	0.00	0.00	0.00
0380 REV FROM OTHER GOVERNMENT UNITS						
0100 ACAD BUDGET EXCESS (prev yr)	I	11,885.00	14,293.00	11,765.00	9,500.00	6,000.00
0104 JUDGE SUPPL. OFF.OF CRT ADM.	I	25,200.00	30,250.00	25,200.00	25,200.00	25,200.00
0114 REFUND/REIMBURSEMENT	I	11,490.57	0.00	0.00	0.00	0.00
0806 DOJ 2021-2024 SO RURAL GRANT (rev n I					0.00	0.00
0807 TX SB22 GRANT (starts in 2024)	I				0.00	58,000.00
REV FROM OTHER GOVERNMENT UNITS		48,575.57	44,543.00	36,965.00	34,700.00	89,200.00
0390 FEES FROM OTHER SOURCES						
0100 CD INTEREST	I	7,202.16	1,619.87	1,196.28	1,500.00	7,000.00
0101 CHECKING ACCOUNT INTEREST	I	1,777.27	1,289.10	7,809.82	2,000.00	3,000.00
0102 TEXPOOL INTEREST	I	1,622.19	93.44	5,034.26	3,500.00	4,500.00
0103 RESEARCH REVENUE	I	0.00	0.00	0.00	0.00	0.00
0104 MONEY MARKET INTEREST	I	283.46	103.55	1,232.19	300.00	1,000.00
0105 PILT BANK ACCT INTEREST	I	212.22	69.22	1,045.61		
0200 ACTIVITY BUILDING REVENUE	I	1,000.00	1,600.00	1,000.00	1,000.00	1,000.00
0201 ACTIVITY BUILDING DONATIONS	I	0.00	2,500.00	0.00	0.00	0.00
0400 EQUIPMENT SALES	I	720.00	0.00	0.00	0.00	0.00
0530 ELECTION FEE INCOME	I				0.00	4,000.00
0600 MISCELLANEOUS INCOME	I	566.00	2,699.41	4,073.08	1,000.00	1,000.00
0602 LAW ENFORCEMENT DONATIONS	I	0.00	3,000.00	2,000.00	0.00	0.00
0603 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00	0.00
0604 CLERK EFILE MONIES	I	293.00	0.00	0.00	0.00	0.00
0605 ANTIENNA PAYMENT	I	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0606 INSURANCE PROCEEDS	I	24,826.02	52,835.20	26,878.38	0.00	0.00
0607 SO VEHICLE INSUR 12/21 (rev neutral	I	0.00	0.00	42,715.00	0.00	0.00
0610 CAD GRANT REVENUE (rev neu) 2023	I			0.00	8,500.00	0.00
0611 OPIOID ABATEMENT TRUST FUND	I				0.00	0.00
FEES FROM OTHER SOURCES		43,370.32	71,809.79	98,984.62	23,800.00	27,500.00

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REPORTING FUND: 0010 GENERAL FUND						
0400 GENERAL ADMINISTRATION- CO.JUDGE						
0100 JUDGE SALARY	E	8,063.03	6,883.76	6,883.76	22,800.00	22,800.00
0101 JUDGE TRAVEL	E	668.98	702.58	668.99		
0103 JUDGE SECRETARY SALARY	E	3,127.00	3,127.02	3,104.37	17,700.00	17,700.00
0104 CO.COMMISSIONERS' SALARY	E	13,017.00	13,017.12	13,017.13		
0105 CO.COMMISSIONERS' TRAVEL	E	7,434.00	8,496.00	8,496.00		
0110 GENERAL PAYROLL ACCURAL	E	26,004.59	0.00	0.00		
0200 PAYROLL TAX	E	2,400.96	2,481.90	2,479.01	3,261.00	3,240.00
0210 RETIREMENT	E	1,900.30	8,822.43	2,810.24	2,813.00	2,795.00
0300 EDUCATION	E	0.00	250.00	1,624.00	2,500.00	1,500.00
0400 TELEPHONE STIPEND SECRETARY	E	260.00	260.00	245.00	260.00	260.00
0500 SUPPLIES	E	551.13	585.46	2,871.31	2,000.00	2,000.00
0505 CAPITAL OUTLAY EXPENSE	E	40,000.00	40,000.00	0.00		
0600 EQUIPMENT	E			699.98	1,000.00	1,500.00
GENERAL ADMINISTRATION- CO.JUDGE		103,426.99	84,626.27	42,899.79	52,334.00	51,795.00
0401 DUES						
0300 CTY JUDGE/COMM ASSOC TX DUES	E	1,000.00	1,440.00	1,440.00	1,500.00	2,000.00
0301 PANHANDLE ASSOC.JUDGE/COMM	E	0.00	0.00	0.00	0.00	0.00
0302 WTCJ&CA (Nov pay for next yr)	E	0.00	0.00	200.00	200.00	200.00
0303 TEXAS JUDICIAL ACADEMY DUES	E			200.00	0.00	200.00
0305 PRPC	E	161.59	161.59	157.08	175.00	175.00
0306 TX ASSN of CO MEMBER DUES	E	550.00	550.00	550.00	550.00	550.00
0307 CLAUDE CHAMBER of COMM DUES	E	25.00	25.00	25.00	25.00	25.00
0308 PANHANDLE WATER PLANNING GROUP	E	230.00	230.00	230.00	230.00	230.00
0309 WEST TX CAPITAL DEFENSE/LUBBOCK	E	0.00	1,000.00	1,000.00	1,000.00	1,000.00
0311 TEXAS SOCIAL SECURITY PROGRAM	E			77.00	0.00	45.00
0312 NATIONAL ASSOCIATION OF COUNTIES	E			450.00	0.00	0.00
DUES		1,966.59	3,406.59	4,329.08	3,680.00	4,425.00
0402 COUNTY ADMINISTRATION						
0306 MEDICAL INSURANCE (General)	E	176,352.34	186,633.38	205,700.73	225,825.00	248,000.00
0307 MEDICAL INSURANCE EMPLOYEE REIMBURS	E			0.00	5,000.00	4,000.00
0501 COUNTY WEBSITE	E		0.00	1,550.00	1,550.00	1,550.00
0502 COUNTY EMAILS	E		0.00	948.00	1,500.00	1,875.00
0503 CO COMPUTER MGD SERVICES	E		16,719.79	17,370.27	18,000.00	27,000.00
0601 GENERAL INSURANCE (Liab/Prop)	E	40,185.89	42,008.70	52,155.00	52,200.00	60,000.00
0602 UNEMPLOYMENT TAX / TWC	E	4,991.04	6,577.96	1,056.48	10,000.00	10,000.00
0603 ADVERTISING & NOTICES	E	785.00	1,614.00	1,646.00	2,000.00	2,000.00
0604 REDISTRICTING	E	0.00	5,000.00	5,000.00		
0605 WORKER'S COMP / TAC RISK MGMT	E	13,084.00	14,915.00	15,498.00	17,500.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E			8,312.31	0.00	17,500.00
COUNTY ADMINISTRATION		235,398.27	273,468.83	309,236.79	333,575.00	371,925.00
0403 TREASURER						
0100 TREAS.SALARY	E	26,334.00	27,040.00	28,392.00	31,000.00	34,000.00
0101 TREAS. DEPUTY WAGES (hrly)	E	20,497.50	18,077.50	17,227.93	22,880.00	24,960.00
0200 PAYROLL TAX	E	3,646.63	3,451.55	3,489.68	4,311.00	4,717.00

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REPORTING FUND: 0010 GENERAL FUND						
0210 RETIREMENT	E	3,202.68	2,750.23	3,844.68	3,718.00	4,069.00
0300 DUES/TRAINING	E	828.00	1,507.00	1,310.70	3,500.00	3,500.00
0500 SUPPLIES	E	1,397.01	2,359.40	3,680.20	2,100.00	2,100.00
0501 PRINTING	E	1,339.09	1,763.18	899.50	1,700.00	1,700.00
0503 STATE of TX CO-OP ANNUAL FEE (CITI)	E	0.00	100.00	100.00	100.00	100.00
0600 EQUIPMENT & REPAIRS	E	3,745.27	5,823.83	4,346.51	5,000.00	5,000.00
0601 AUDIT & ACCOUNTING	E	18,700.00	20,775.00	20,900.00	22,500.00	22,500.00
0800 SERVICE FEES & PENALTIES	E	817.08	2,343.65	612.40	2,500.00	2,500.00
0801 CITIBANK CC DISPUTES/QUESTIONS	E		0.00	0.00	0.00	0.00
TREASURER		80,507.26	85,991.34	84,803.60	99,309.00	105,146.00
0404 APPRAISAL DISTRICT						
0801 ARMST.CTY.APPRAISAL DISTRICT	E	59,822.72	62,803.47	66,645.12	67,435.00	68,414.00
APPRAISAL DISTRICT		59,822.72	62,803.47	66,645.12	67,435.00	68,414.00
0405 COURTHOUSE MAINTENANCE						
0100 JANITOR WAGES ((hrly)	E	6,686.60	2,280.00	9,326.25	11,700.00	11,700.00
0101 LABOR	E	125.00	0.00	0.00		
0102 COURTHOUSE LANDSCAPING/MOWING	E	1,930.06	1,101.48	262.74	3,000.00	3,000.00
0200 PAYROLL TAX	E	211.91	258.67	450.38	1,177.00	1,176.00
0210 RETIREMENT	E	168.66	211.91	510.46	1,015.00	1,015.00
0500 SUPPLIES	E	1,658.86	1,841.69	1,749.57	3,000.00	3,000.00
0502 UTILITIES	E	11,879.49	11,984.80	14,963.20	13,500.00	13,500.00
0503 TELEPHONE	E	5,505.01	5,159.70	4,515.90	4,800.00	4,800.00
0600 REPAIR/MAINTENANCE	E	14,853.54	70,465.00	10,943.77	12,216.00	14,000.00
0601 ELEVATOR REPAIR/MAINTENANCE	E	10,635.00	2,156.17	7,775.00	3,000.00	3,000.00
COURTHOUSE MAINTENANCE		53,654.13	95,459.42	50,497.27	53,408.00	55,191.00
0406 ACTIVITY BUILDING						
0500 SUPPLIES	E	42.36	779.67	284.67	1,000.00	1,000.00
0502 UTILITIES	E	4,807.07	5,952.94	8,132.66	7,000.00	7,000.00
0503 IMPROVEMENTS	E	449.13	6,179.54	694.51	4,000.00	4,000.00
0600 DONATION EXPEDITURES (rev neut)	E		2,761.00	0.00	0.00	0.00
ACTIVITY BUILDING		5,298.56	15,673.15	9,111.84	12,000.00	12,000.00
0407 ELECTION ADMINISTRATION						
0100 ELECTION OFFICER & FACILITIES	E	7,745.45	2,611.36	28,432.31	7,000.00	11,000.00
0101 ELECTION ADMIN PT (hrly)	E	0.00	0.00	3,000.00	11,440.00	12,480.00
0200 PAYROLL TAX	E	560.00	105.49	1,382.38	1,476.00	1,879.00
0210 RETIREMENT	E	222.77	50.12	1,566.72	1,274.00	1,621.00
0301 ELECTION SCHOOL	E	0.00	995.46	5,337.26	1,500.00	2,500.00
0500 SUPPLIES	E	8,837.37	25,775.02	23,198.08	10,000.00	16,000.00
0503 MILEAGE REIMBURSEMENT	E	0.00	180.32	520.79	200.00	200.00
0601 VOTER REG CARDS	E				0.00	500.00
ELECTION ADMINISTRATION		17,365.59	29,717.77	63,437.54	32,890.00	46,180.00

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REPORTING FUND: 0010 GENERAL FUND						
0408 COUNTY * DISTRICT CLERK						
0101 CO.-DIST. CLERK SALARY	E	25,456.00	27,040.00	28,392.00	31,000.00	34,000.00
0102 DEPUTY CLERK WAGES (hrly)	E	20,800.00	21,139.40	21,614.25	22,880.00	24,960.00
0103 PT DEPUTY CLERK WAGES (hrly)	E	8,925.00	10,655.00	10,765.14	11,440.00	12,480.00
0200 PAYROLL TAX	E	4,342.56	4,659.05	4,648.85	5,227.00	5,716.00
0210 RETIREMENT	E	3,538.23	3,712.39	5,269.08	4,508.00	4,930.00
0300 DUES/CONVENTIONS TRAVEL	E	603.95	2,381.32	1,263.94	6,200.00	6,200.00
0500 SUPPLIES	E	5,175.85	5,818.13	7,850.68	8,000.00	6,000.00
0600 EQUIPMENT & LGS	E	10,880.00	9,020.00	13,234.51	11,000.00	12,000.00
0601 POSTAGE	E	524.56	426.04	836.42	1,000.00	1,000.00
0602 COPIER (starts in 2024)	E	3,500.00	4,056.73	2,724.47	0.00	1,000.00
0603 RESEARCH EXPENSE	E	0.00	5,680.00	0.00	1,000.00	2,000.00
COUNTY * DISTRICT CLERK		83,746.15	94,588.06	96,599.34	102,255.00	110,286.00
0409 JUSTICE OF PEACE						
0100 JUSTICE OF PEACE SALARY	E	25,926.00	27,040.00	28,392.00	31,000.00	34,000.00
0101 JP DEPUTY CLERK WAGES (hrly)	E	20,452.35	20,589.40	22,049.06	22,880.00	24,960.00
0103 TEMP JP	E	814.88	888.96	234.00		
0200 PAYROLL TAX	E	3,638.99	3,711.66	3,876.44	4,311.00	4,717.00
0210 RETIREMENT	E	2,864.47	2,966.21	4,373.37	3,718.00	4,069.00
0300 CONVENTIONS, SEMINARS	E	394.00	596.60	740.03	2,000.00	2,000.00
0301 DUES, MEMBERSHIPS, & BONDS	E	150.00	355.00	441.57	355.00	355.00
0500 SUPPLIES	E	2,879.01	1,823.94	2,043.64	2,000.00	2,000.00
0501 POSTAGE	E	0.00	707.00	743.26	900.00	900.00
0503 MAGISTRATION/INQUEST MILEAGE	E		0.00	492.89	580.00	580.00
0600 EQUIPMENT LGS & KOLOGIK	E	0.00	0.00	2,530.00	6,240.00	6,240.00
JUSTICE OF PEACE		57,119.70	58,678.77	65,916.26	73,984.00	79,821.00
0410 COUNTY JUDGE - JUDICIAL SYSTEM						
0100 CO.JUDGE SALARY	E	13,830.96	13,830.96	13,830.96		
0101 CO.JUDGE SUPPLEMENT	E	25,199.98	25,199.98	25,199.99	25,200.00	25,200.00
0102 CO.JUDGE TRAVEL	E	1,415.96	1,415.96	1,415.96		
0103 CO.JUDGE SECRETARY SALARY	E	14,555.00	14,555.06	14,451.46		
0106 TEMPORARY JP / VISITING JUDGE	E			0.00	2,490.00	2,500.00
0200 PAYROLL TAXES	E	4,207.90	4,207.84	4,199.86	2,216.00	2,216.00
0210 RETIREMENT	E	3,338.37	3,360.69	4,760.00	1,911.00	1,912.00
0300 JUDICIAL EDUCATION	E	1,635.00	541.80	40.00	1,500.00	1,500.00
COUNTY JUDGE - JUDICIAL SYSTEM		64,183.17	63,112.29	63,898.23	33,317.00	33,328.00
0411 TAX ASSESSOR/COLLECTOR						
0100 TAX ASSESSOR/COLLECTOR	E	25,930.00	27,040.00	28,392.00	31,000.00	34,000.00
0101 DEPUTY CLERK WAGES (hrly)	E	20,800.00	20,855.00	21,840.00	22,880.00	24,960.00
0200 PAYROLL TAXES	E	3,787.43	3,683.99	3,862.56	4,311.00	4,717.00
0210 RETIREMENT	E	2,925.70	2,942.62	4,377.62	3,718.00	4,069.00
0300 DUES/TRAINING	E	3,021.39	3,639.75	2,866.90	4,300.00	4,300.00
0400 TELEPHONE STIPEND	E	260.00	260.00	260.00	260.00	260.00
0500 SUPPLIES	E	2,307.49	1,576.62	2,592.59	1,900.00	1,900.00
0600 EQUIPMENT	E	919.79	1,083.30	1,300.18	1,000.00	1,000.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0601 VOTER REG CARDS	E	490.00	504.59	507.68	500.00	0.00
TAX ASSESSOR/COLLECTOR		60,441.80	61,585.87	65,999.53	69,869.00	75,206.00
0412 OTHER JUDICIAL						
0100 DIST.JUDGE SALARY	E	30.00	0.00	0.00	700.00	700.00
0101 DIST.JUDGE SECRETARY	E	199.48	283.92	283.92	284.00	284.00
0102 DIST.ATTY. SALARY	E	0.00	0.00	0.00	0.00	0.00
0103 DIST.ATTY.SEC.SALARY	E	997.92	997.92	997.92	998.00	998.00
0104 DIST JUDGE COURT REPORTER	E	591.00	651.00	626.10	595.00	595.00
0105 ASST.DIST.ATTY. TRAVEL	E	0.00	468.00	386.10	800.00	800.00
0106 CIVIL COUNTY ATTORNEY	E	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00
0107 COURT APPOINTED ATTORNEY	E	7,988.35	7,375.00	11,823.20	15,000.00	17,000.00
0108 COURT APPOINTED REPORTER	E	0.00	0.00	275.00	2,000.00	2,000.00
0110 INTERPRETER	E	0.00	0.00	0.00	400.00	400.00
0112 CITATIONS & SUBPOENAS	E	0.00	0.00	0.00	100.00	100.00
0113 47TH DISTRICT TRAVEL	E	90.00	60.00	140.40	300.00	300.00
0114 INDIGENT APPEALS	E	0.00	0.00	0.00	2,500.00	2,500.00
0200 PAYROLL TAX	E	143.28	143.28	143.28	208.00	207.00
0300 9TH JUDICIAL ADMINISTRATION	E	230.74	321.88	353.75	355.00	355.00
0400 LAW BOOKS	E	8,893.14	8,241.44	8,895.45	9,500.00	5,700.00
OTHER JUDICIAL		34,163.91	33,542.44	38,925.12	53,740.00	51,939.00
0413 DIST. & COUNTY JURY						
0101 GRAND JURORS	E	1,360.00	480.00	360.00	1,000.00	1,000.00
0103 JURORS (ALL COURTS)	E	0.00	834.00	432.00	2,000.00	2,000.00
DIST. & COUNTY JURY		1,360.00	1,314.00	792.00	3,000.00	3,000.00
0414 JUVENILE SERVICES						
0710 JUVENILE PROB. DEPARTMENT	E	0.00	0.00	0.00	400.00	400.00
0720 JUVENILE BOARD TRAVEL	E	34.50	0.00	0.00	300.00	300.00
JUVENILE SERVICES		34.50	0.00	0.00	700.00	700.00
0415 SHERIFF DEPARTMENT						
0101 SHERIFF SALARY	E	30,225.47	36,559.77	38,387.96	42,000.00	75,000.00
0102 DEPUTY #1 WAGES (Hrly)	E	29,978.82	24,985.32	33,389.30	41,000.00	46,000.00
0103 DEPUTY #2 WAGES (Hrly)	E	41,993.68	30,355.34	32,833.70	40,000.00	45,000.00
0106 DEPUTY HOLIDAY PAY	E	3,002.56	3,052.08	4,382.00	5,300.00	6,000.00
0108 DEPUTY #3 WAGES (Hrly)	E	0.00	13,766.75	33,995.73	40,000.00	45,000.00
0109 DEPUTIES OVERTIME (EMERGENCY)	E	2,385.49	3,085.93	2,494.75	4,000.00	4,000.00
0200 PAYROLL TAX	E	17,468.59	16,915.32	11,129.29	13,786.00	17,680.00
0210 RETIREMENT	E	8,697.85	13,492.87	12,613.27	11,890.00	15,249.00
0300 DUES, CONVENTIONS, SCHOOLS	E	423.17	95.92	2,917.17	4,000.00	4,000.00
0301 BONDS	E	0.00	400.00	250.00	500.00	500.00
0302 LE DONATIONS (rev neutral)	E		3,000.00	2,000.00	0.00	0.00
0500 SUPPLIES	E	3,640.65	2,345.31	3,634.13	5,000.00	6,000.00
0501 AMMUNITION	E	800.58	2,000.30	2,000.88	2,000.00	4,000.00
0502 UNIFORM SUPPLIES	E	520.21	3,637.75	1,591.21	2,500.00	2,500.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0503 FUEL	E	9,735.31	19,618.50	35,788.21	30,000.00	35,000.00
0504 MEDICAL EXAMS	E	212.00	720.00	175.00	500.00	500.00
0600 EQUIPMENT	E	10,000.00	6,000.36	7,156.82	8,000.00	8,000.00
0601 RADIO MAINTENANCE	E	0.00	3,673.16	180.00	3,500.00	3,500.00
0602 VEHICLE EXPENSE	E	4,368.42	10,633.40	9,487.46	10,000.00	12,000.00
0603 VEHICLE EXPENSE INSUR 12/21 (rev ne	E	0.00	4,688.20	38,452.06		
0801 2022 SHERIFF VEHICLE 2nd Truck	E	0.00	0.00	45,150.00		
0806 DOJ 2021-2024 SO RURAL GRANT (rev n E	E				0.00	0.00

SHERIFF DEPARTMENT		163,452.80	199,026.28	318,008.94	263,976.00	329,929.00
0418 OTHER PUBLIC SAFETY						
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0100 CLAUDE VFD	E	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0101 CLAUDE EMS	E	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0102 WAYSIDE VFD	E	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0104 WASHBURN VFD	E	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00

OTHER PUBLIC SAFETY		65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
0419 JAIL HOUSING & BOOKING						
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0102 JAILER/DISPATCHER WAGES (hrly)	E	5,555.09	12,041.13	62,436.81		
0103 JAILER/DISPATCHER OVERTIME	E	2,042.41	276.15	0.00		
0700 INMATE HOUSING	E		45,479.00	26,360.00	50,000.00	40,000.00
0800 PRISONER CARE	E	9,718.68	566.46	0.00	3,000.00	0.00
0801 PRISONER MEDICAL	E	6,116.86	90.37	560.00	8,000.00	3,000.00
0802 PRISONER TRANSPORT	E	0.00	0.00	656.19	1,500.00	1,500.00

JAIL HOUSING & BOOKING		23,433.04	57,320.19	90,013.00	62,500.00	44,500.00
0420 SUPERVISION						
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0100 ADULT PROBATION	E	1,800.00	0.00	0.00	1,500.00	1,500.00

SUPERVISION		1,800.00	0.00	0.00	1,500.00	1,500.00
0421 INDIGENT HEALTH CARE						
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0101 INDIGENT HEALTH CARE	E	0.00	0.00	40.00	14,950.00	0.00
0103 INDIGENT BURIAL	E	600.00	600.00	650.00	1,000.00	1,000.00

INDIGENT HEALTH CARE		600.00	600.00	690.00	15,950.00	1,000.00
0422 COURT ORDERED SERVICES						
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0101 MENTAL COMMITMENT & MED EXAMS	E	1,700.00	340.00	1,020.00	1,000.00	5,600.00
0102 TRANSPORTATION OF DECEASED	E	150.00	855.00	3,596.25	900.00	1,000.00
0103 TOXICOLOGY / AUTOPSY	E	2,700.00	2,750.00	8,110.00	3,000.00	4,000.00

COURT ORDERED SERVICES		4,550.00	3,945.00	12,726.25	4,900.00	10,600.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0010 GENERAL FUND						
0424 ECC/EMERGENCY COMMUNICATION CENTE						
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0102 DISPATCHERS/JAILERS WAGES (hrly)	E		0.00	62,534.81	132,000.00	131,040.00
0103 DISPATCHERS/JAILERS OVERTIME	E		0.00	0.00	4,000.00	2,000.00
0104 DISPATCHERS/JAILERS WAGES PT (hrly)	E				0.00	14,560.00
0200 PAYROLL TAX	E		0.00	4,783.98	10,882.00	11,808.00
0210 RETIREMENT	E		0.00	5,421.85	9,385.00	10,185.00
0300 DUES / SCHOOLS	E		0.00	363.90	4,000.00	4,000.00
0301 MEDICAL EXAMS	E		0.00	365.32	1,500.00	1,500.00
0302 UNIFORM SUPPLIES	E		0.00	347.47	2,000.00	2,000.00
0400 CAD SYSTEM	E		0.00	8,500.00	8,500.00	0.00
0401 UTILITIES	E		0.00	2,451.44	5,000.00	5,000.00
0500 SUPPLIES	E		0.00	1,854.08	4,000.00	4,000.00
0600 REPAIRS	E		0.00	300.00	4,000.00	4,000.00
0800 PANCOM 911	E		0.00	1,816.00	2,000.00	2,000.00

ECC/EMERGENCY COMMUNICATION CENTE		0.00	0.00	88,738.85	187,267.00	192,093.00
0425 FAMILY & COMMUNITY HEALTH AGENT						
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0100 FAMILY & COMMUNITY HEALTH SALARY	E	10,280.77	10,608.78	10,999.82	12,500.00	13,000.00
0101 FAMILY & COMMUNITY HEALTH TRAVEL	E	3,604.90	3,604.90	3,604.90	2,840.00	3,000.00
0200 PAYROLL TAX	E	1,087.32	1,087.32	1,117.23	1,229.00	1,280.00
0300 PROFESSIONAL IMPROVEMENT / DUES	E	918.67	671.16	991.15	1,000.00	1,000.00
0500 DEMONSTRATION SUPPLIES	E	112.67	549.40	528.67	750.00	750.00
0501 TRAVEL REIMBURSEMENT	E	3,414.08	2,141.74	2,245.36	3,728.00	3,728.00

FAMILY & COMMUNITY HEALTH AGENT		19,418.41	18,663.30	19,487.13	22,047.00	22,758.00
0426 COUNTY AGRICULTURAL AGENT						
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0100 COUNTY AGENT SALARY	E	9,808.77	9,588.71	10,999.82	12,500.00	13,000.00
0101 COUNTY AGENT TRAVEL	E	3,604.90	3,258.27	3,604.90	2,840.00	3,000.00
0102 COUNTY AGENT SECRETARY WAGES	E	12,530.00	13,200.00	15,600.00	15,600.00	19,968.00
0200 PAYROLL TAX	E	2,045.88	1,992.57	2,310.63	2,478.00	2,878.00
0210 RETIREMENT	E	760.05	810.97	1,352.52	1,078.00	1,378.00
0301 PROFESSIONAL IMPROVEMENTS / DUES	E	347.09	300.00	550.06	1,000.00	1,000.00
0500 OFFICES SUPPLIES	E	932.40	1,075.48	1,654.79	1,200.00	1,200.00
0501 SHOWS	E	4,457.19	4,498.83	4,882.48	5,500.00	5,500.00
0510 TRAVEL REIMBURSEMENT	E	1,908.10	3,835.27	4,728.74	5,500.00	5,500.00
0600 OFFICE EQUIPMENT / COMPUTERS	E	418.00	1,506.54	876.88	1,000.00	1,000.00

COUNTY AGRICULTURAL AGENT		36,812.38	40,066.64	46,560.82	48,696.00	54,424.00
0427 TRANSFERS						
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0100 TRANSFER TO ROAD & BRIDGE	E	0.00	0.00	0.00	0.00	0.00
0101 TRANSFER TO SURPLUS/RESERVES	E	0.00	0.00	0.00	0.00	279,819.00

TRANSFERS		0.00	0.00	0.00	0.00	279,819.00
GENERAL FUND						
Income Totals		1,383,228.20	1,615,282.16	1,526,156.90	1,663,332.00	2,070,979.00
Expense Totals		1,173,555.97	1,348,589.68	1,604,316.50	1,663,332.00	2,070,979.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 LATERAL ROAD FUND						
0101 PREC.1 EXPENSE						
0100 COMMISSIONER SALARY	E	2,088.07	3,225.96	3,225.97	10,728.25	10,728.25
0102 COMMISSION TRAVEL	E	2,124.00	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	28,078.22	25,415.78	29,744.00	32,240.00
0200 PAYROLL TAX	E	2,683.89	2,577.35	2,369.82	3,259.00	3,459.00
0210 RETIREMENT	E	2,075.53	2,612.82	2,685.66	2,811.00	2,983.00
0300 EDUCATION	E	778.95	766.93	493.80	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	520.00	260.00	210.00	260.00	260.00
0401 UTILITIES	E	948.96	940.28	1,357.74	1,000.00	1,000.00
0500 ROAD REPAIR, SUPPLIES /MAINTENANCE	E	13,303.44	12,790.04	13,250.15	11,000.00	11,000.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00	0.00
0510 FUEL	E	4,097.62	9,045.68	10,000.50	10,000.00	10,000.00
PREC.1 EXPENSE		56,648.46	62,421.28	61,133.42	70,052.25	72,920.25
0102 PREC #2 EXPENSE						
0100 COMMISSIONER SALARY	E	2,917.81	3,225.96	3,225.96	10,728.25	10,728.25
0102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	25,612.78	28,017.60	27,478.80	29,744.00	32,240.00
0106 LABOR	E	300.00	6,650.00	0.00		
0200 PAYROLL TAX	E	2,299.15	2,572.64	2,531.43	3,259.00	3,459.00
0210 RETIREMENT	E	2,361.74	2,040.97	2,868.75	2,811.00	2,983.00
0300 EDUCATION	E	1,250.00	1,048.40	350.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	490.02	260.00	260.00	260.00	260.00
0401 UTILITIES	E	884.28	922.92	1,271.57	1,000.00	1,000.00
0500 ROAD REPAIR /SUPPLIES/MAINTENANCE	E	12,758.70	5,526.43	10,257.64	10,200.00	10,200.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00	0.00
0510 FUEL	E	9,102.23	12,647.31	10,607.18	18,000.00	18,000.00
PREC #2 EXPENSE		60,100.71	65,036.23	60,975.33	77,252.25	80,120.25
0103 PREC #3 EXPENSE						
0100 COMMISSIONER SALARY	E	2,015.32	3,225.96	3,225.96	10,728.25	10,728.25
0102 CO.COMMISSIONER TRAVEL	E	2,124.00	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,134.52	28,004.13	28,017.60	29,744.00	32,240.00
0106 LABOR	E	300.00	0.00	0.00		
0200 PAYROLL TAXES	E	2,736.00	2,571.61	2,572.64	3,259.00	3,459.00
0210 RETIREMENT	E	877.86	2,039.99	2,915.54	2,811.00	2,983.00
0300 EDUCATION	E	1,226.16	150.00	252.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	473.70	260.00	260.00	260.00	260.00
0401 UTILITIES	E	384.87	449.95	472.29	1,000.00	1,000.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE	E	11,041.37	17,720.36	23,059.29	10,200.00	10,200.00
0501 EQUIPMENT PURCHASED	E	0.00	0.00	0.00	0.00	0.00
0510 FUEL	E	10,075.95	9,553.80	8,743.04	21,000.00	21,000.00
PREC #3 EXPENSE		59,389.75	66,099.80	71,642.36	80,252.25	83,120.25
0104 PREC #4 EXPENSE						
0100 COMMISSIONER SALARY	E	2,015.32	3,225.96	3,225.96	10,728.25	10,728.25
0102 CO.COMMISSIONER TRAVEL	E	1,896.84	2,124.00	2,124.00		
0105 MOTOR GRADER OPERATOR WAGES (hrly)	E	28,028.00	28,017.60	26,595.97	29,744.00	32,240.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 LATERAL ROAD FUND						
0200 PAYROLL TAX	E	2,736.00	2,572.64	2,463.12	3,259.00	3,459.00
0210 RETIREMENT	E	2,083.00	2,040.83	2,791.35	2,811.00	2,983.00
0300 EDUCATION	E	221.93	0.00	350.00	1,250.00	1,250.00
0400 TELEPHONE STIPEND	E	520.00	260.00	250.00	260.00	260.00
0401 UTILITIES	E	56.00	0.00	0.00	350.00	350.00
0500 ROAD REPAIR/SUPPLIES/MAINTENANCE <	E	12,819.58	18,771.14	23,831.37	10,850.00	10,850.00
0501 EQUIPMENT PURCHASED	E	0.00	20,031.25	0.00	0.00	0.00
0510 FUEL	E	17,533.43	14,858.45	12,693.91	23,000.00	23,000.00
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PREC #4 EXPENSE		67,910.10	91,901.87	74,325.68	82,252.25	85,120.25
0105 ALL PRECINCTS						
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0100 CO JUDGE SALARY	E	3,966.10	6,913.92	6,913.92	7,584.00	10,584.00
0102 CO JUDGE SECRETARY SALARY	E	3,117.92	3,117.92	3,095.77	5,180.00	7,260.00
0200 PAYROLL TAX	E	818.48	818.48	816.83	1,022.00	1,428.00
0210 RETIREMENT	E	649.39	653.72	925.52	881.00	1,232.00
0300 ALL PREC SHARED EXPENSE	E	4,977.91	6,240.51	8,454.12	15,717.13	16,000.00
0301 CAPITAL OUTLAY	E	0.00	92,841.87	107,262.25	58,001.87	43,417.00
0303 PRINCIPAL PAYMENT ON DEBT	E	140,082.99	0.00	0.00	0.00	0.00
0304 INTEREST EXPENSE	E	12,361.62	0.00	0.00	0.00	0.00
0520 TRANSFER TO R&B RESERVES	E		0.00	0.00	0.00	0.00
0550 MISC EXPENSE	E	0.00	0.00	0.00	0.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E			866.70	0.00	0.00
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ALL PRECINCTS		165,974.41	110,586.42	128,335.11	88,386.00	79,921.00
0107 LANDFILL- SANITATION						
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0100 LANDFILL OPERATOR WAGES (hrly)	E	2,900.14	2,439.89	2,780.21	3,000.00	2,700.00
0200 PAYROLL TAX	E	221.93	186.64	212.74	240.00	216.00
0210 RETIREMENT	E	196.48	145.22	241.04	207.00	187.00
0300 LANDFILL DUES	E	4,184.90	3,053.13	2,532.87	3,000.00	3,000.00
0304 SUPPLIES & REPAIR	E	955.49	872.11	1,361.28	3,000.00	3,000.00
0305 FUEL	E	968.44	1,435.83	1,195.70	1,500.00	1,500.00
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LANDFILL- SANITATION		9,427.38	8,132.82	8,323.84	10,947.00	10,603.00
0300 INCOME ACCOUNTS						
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0108 BPP PENALTY TAX ANNUAL	I	153.21	353.87	48.31	150.00	150.00
0109 TAX PENALTIES AND INTEREST	I	3,182.35	4,134.01	3,282.43	3,000.00	3,000.00
0110 DELINQUENT AD VALOREM REVENUE	I	52,092.42	42,727.22	4,002.06	3,700.00	3,700.00
0111 CURRENT TAX REVENUE	I	457,361.09	424,197.42	432,302.01	436,900.00	568,973.00
0120 VEHICLE REG.	I	19,330.00	20,910.00	20,560.00	20,000.00	20,000.00
0147 STATE PARTICIPATION	I	50,840.62	48,141.86	49,242.12	50,000.00	50,000.00
0148 CALICHE SALES	I	0.00	0.00	0.00	0.00	0.00
0149 EQUIPMENT SALES	I	25,873.00	20,031.25	0.00	0.00	0.00
0150 TRFD FRM RESERVE TO BALANCE BUDGET	I	0.00	0.00	0.00	0.00	0.00
0151 LANDFILL FEES	I	9,014.27	13,563.00	8,272.35	9,000.00	10,000.00
0152 MISCELLANEOUS INCOME	I	145.25	502.06	665.34	0.00	0.00
0160 TEXPOOL INTEREST	I	1,125.32	66.69	3,593.71	0.00	0.00
0200 TRANSFER from GENERAL FUND	I	0.00	0.00	0.00	0.00	0.00
0606 INSURANCE PROCEEDS	I		3,909.84	14,924.66	0.00	0.00
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INCOME ACCOUNTS		514,932.69	578,537.22	536,892.99	522,750.00	655,823.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0020 LATERAL ROAD FUND						
0400 APPRAISAL DISTRICT						
=====						
0101 ARMST.CTY. APPRAISAL DISTRICT	E	28,879.08	28,175.93	28,149.41	28,430.00	29,095.00

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
REPORTING FUND: 0030 COUNTY RECORDS MANAGEMENT FUND						
0300 COUNTY REC.MGMT REVENUE						
=====						
0129 COUNTY CRT.RECORDING & FILING FEES	I	205.00	785.00	25.00	7,500.00	1,000.00
0131 TEXPOOL INTEREST	I	0.00	0.00	1.01	0.00	0.00

COUNTY REC.MGMT REVENUE		205.00	785.00	26.01	7,500.00	1,000.00
0400 EXPENSE						
=====						
0100 P/T CLERK	E	4,148.87	4,220.00	3,454.50	5,720.00	0.00
0200 PAYROLL TAXES	E	364.14	399.12	264.28	480.00	0.00
0210 RETIREMENT	E	0.00	54.60	299.52	415.00	0.00
0361 RECORDING SUPPLIES	E	0.00	233.34	0.00	485.00	500.00
0401 RECORDING EQUIPMENT	E	2,427.89	0.00	0.00	400.00	500.00

EXPENSE		6,940.90	4,907.06	4,018.30	7,500.00	1,000.00
COUNTY RECORDS MANAGEMENT FUND						
Income Totals		205.00	785.00	26.01	7,500.00	1,000.00
Expense Totals		6,940.90	4,907.06	4,018.30	7,500.00	1,000.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0033 HAVA ELECTION GRANT						
0300 HAVA GRANT INCOME						
=====						
0129 HAVA ELECTION GRANT REVENUE	I		0.00	0.00	0.00	0.00
0130 HAVA BANK INTEREST	I		192.72	211.16	0.00	0.00
		-----	-----	-----	-----	-----
HAVA GRANT INCOME		0.00	192.72	211.16	0.00	0.00
0400 EXPENDITURES						
=====						
0401 ELECTION EQUIPMENT/SOFTWARE	E		97,244.63	17,358.00	0.00	0.00
0402 BANKING SERVICE FEE	E		60.15	60.60	0.00	0.00
0403 ELECTION TRAINING	E			3,859.25	0.00	0.00
		-----	-----	-----	-----	-----
EXPENDITURES		0.00	97,304.78	21,277.85	0.00	0.00
HAVA ELECTION GRANT						
Income Totals		0.00	192.72	211.16	0.00	0.00
Expense Totals		0.00	97,304.78	21,277.85	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024
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REPORTING FUND: 0050 JUSTICE COURT TECHNOLOGY FUND

0300 INCOME

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

0400 EXPENSE

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

JUSTICE COURT TECHNOLOGY FUND

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0052 AC FIRE STATION (AIP) ACES						
0300 INCOME ACCOUNTS						
=====						
0105 CAPITAL CONTRIBUTION (AIP)	I	48,000.00	0.00	0.00	0.00	0.00
0106 BANKING INTEREST	I	572.98	44.29	40.98	0.00	0.00

INCOME ACCOUNTS		48,572.98	44.29	40.98	0.00	0.00
0400 EXPENSES						
=====						
0401 CONTRUCTION EXPENSE	E	303,147.31	0.00	0.00	0.00	0.00
0402 MISCELLANEOUS EXPENSE	E	5,606.16	0.00	18,960.00	0.00	0.00
0405 BANKING SERVICE FEES	E	66.45	40.15	0.00	0.00	0.00

EXPENSES		308,819.92	40.15	18,960.00	0.00	0.00
AC FIRE STATION (AIP) ACES						
Income Totals		48,572.98	44.29	40.98	0.00	0.00
Expense Totals		308,819.92	40.15	18,960.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0055 EMERGENCY MANAGEMENT SYSTEM (AIP)						
0380 REVENUE/BUDGET/REIMBURSEMENT						
=====						
0102 AGREEMENT IN PRINCIPAL/PANTEX/SECO	I	0.00	234,598.30	173,081.86	121,195.00	0.00
0606 INSURANCE PROCEEDS	I			6,975.57	0.00	0.00

REVENUE/BUDGET/REIMBURSEMENT		0.00	234,598.30	180,057.43	121,195.00	0.00
0417 EMERGENCY MANAGEMENT EXPENSES						
=====						
0100 EMC Salary (02)	E	0.00	39,000.00	43,680.00	43,680.00	0.00
0200 PAYROLL TAX (03)	E	0.00	2,983.50	3,341.52	3,575.00	0.00
0210 RETIREMENT (03)	E	0.00	2,468.70	3,787.15	3,075.00	0.00
0220 MEDICAL INSURANCE (03)	E	0.00	11,568.78	11,821.01	11,900.00	0.00
0300 EDUCATION & TRAVEL (05)	E	0.00	2,087.92	7,628.64	7,500.00	0.00
0500 SUPPLIES & MATERIALS (06)	E	0.00	53,396.80	4,157.68	2,000.00	0.00
0501 EQUIPMENT (08)	E	0.00	60,812.77	0.00	24,465.00	0.00
0505 DIRECT OPERATING EXPENSES (09)	E	0.00	36,519.40	16,920.59	25,000.00	0.00
0606 INSURANCE CLAIMS PAID (rev neu)	E			0.00	0.00	0.00

EMERGENCY MANAGEMENT EXPENSES		0.00	208,837.87	91,336.59	121,195.00	0.00
EMERGENCY MANAGEMENT SYSTEM (AIP)						
Income Totals		0.00	234,598.30	180,057.43	121,195.00	0.00
Expense Totals		0.00	208,837.87	91,336.59	121,195.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0057 PAYMENT IN LIEU OF TAXES (PILT)						
0300 INCOME/REVENUE						
=====						
0301 ROUTE 66 PAYMENT ANNUAL PILT	I				0.00	102,000.00

INCOME/REVENUE		0.00	0.00	0.00	0.00	102,000.00
0400 EXPENDITURES						
=====						
0401 EXPENDITURES APPROVED BY COURT	E				0.00	102,000.00

EXPENDITURES		0.00	0.00	0.00	0.00	102,000.00
PAYMENT IN LIEU OF TAXES (PILT)						
Income Totals		0.00	0.00	0.00	0.00	102,000.00
Expense Totals		0.00	0.00	0.00	0.00	102,000.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0059 AMERICAN RESCUE PLAN (ARP)						
0300 AMERICAN RESCUE PLAN (ARP)						
=====						
0114 REVENUE FROM ARP	I		183,264.00	183,264.00	0.00	0.00
0115 BANKING INTEREST ARP	I		53.22	395.36	0.00	0.00

AMERICAN RESCUE PLAN (ARP)		0.00	183,317.22	183,659.36	0.00	0.00
0400 EXPENDITURES						
=====						
0402 COURTHOUSE EXPENDITURES	E			27,345.94	0.00	0.00
0403 COURT APPROVED MISC EXPENDITURES	E			2,449.50	0.00	0.00

EXPENDITURES		0.00	0.00	29,795.44	0.00	0.00
AMERICAN RESCUE PLAN (ARP)						
Income Totals		0.00	183,317.22	183,659.36	0.00	0.00
Expense Totals		0.00	0.00	29,795.44	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0060 JAIL RESTORATION						
0300 JAIL REPAIRS						
=====						
0101 INTEREST CKG ACCT	I	0.00	0.00	0.00	0.00	0.00
0110 FUNDS DEDICATED	I	0.00	0.00	0.00	0.00	0.00
		-----				-----
JAIL REPAIRS		0.00	0.00	0.00	0.00	0.00
0400 JAIL REPAIRS						
=====						
0101 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00
0102 REPAIRS	E	0.00	0.00	0.00	0.00	0.00
0103 AIRTIME COP SINC	E	0.00	0.00	0.00	0.00	0.00
		-----				-----
JAIL REPAIRS		0.00	0.00	0.00	0.00	0.00
JAIL RESTORATION						
Income Totals		0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0061 LEOSE FUND FOR LE USE ONLY						
0300 LEOSE INCOME						
=====						
0100 LEOSE PEACE OFFICER REVENUE	I	0.00	987.11	854.25	0.00	0.00

LEOSE INCOME		0.00	987.11	854.25	0.00	0.00
0400 LEOSE EXPENSES						
=====						
0100 LEOSE EXPENSES	E		4,019.19	945.00	0.00	0.00

LEOSE EXPENSES		0.00	4,019.19	945.00	0.00	0.00
LEOSE FUND FOR LE USE ONLY						
Income Totals		0.00	987.11	854.25	0.00	0.00
Expense Totals		0.00	4,019.19	945.00	0.00	0.00

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

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

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

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0063 COMMISSARY						
0300 INCOME						
=====						
0301 FUND BALANCE	I	0.00	2,513.57-	0.00	0.00	0.00

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

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

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

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Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0070 TXDOT ROAD GRANT						
0300 TXDOT ROAD GRANT REVENUE						
=====						
0129 REVENUE FROM TXDOT	I	0.00	0.00	0.00	0.00	0.00
0130 COUNTY MATCHING FUNDS	I	0.00	0.00	0.00	0.00	0.00

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0080 TASK FORCE INDIGENT DEFENSE (TIDC)						
0300 TASK FORCE INCOME						
=====						
0100 TASK FORCE INCOME	I	8,800.00	0.00	6,300.00	0.00	0.00

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

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

Account Number and Title	T C	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Actual Exper YEAR - 2022	Org Budget YEAR - 2023	Prop Budget YEAR - 2024

REPORTING FUND: 0090 CAPITAL OUTLAY FUND						
0300 CAPITAL OUTLAY INCOME						
=====						
0100 FEE RECEIPTS	I	0.00	0.00	0.00	0.00	0.00
0101 SALE RECEIPTS	I	0.00	0.00	0.00	0.00	0.00
0102 TRANSFERED FROM GENERAL	I	0.00	0.00	0.00	0.00	0.00
0103 TRANSFERED FROM ROAD & BRIDGE	I	0.00	0.00	0.00	0.00	0.00

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

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

08/08/23
TIME:05:07 PM

Armstrong County Judge's Original Proposed 2024 Budget
Dated 08.08.2023

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PREPARER:0007

Account Number T Actual Exper Actual Exper Actual Exper Org Budget Prop Budget
and Title C YEAR - 2020 YEAR - 2021 YEAR - 2022 YEAR - 2023 YEAR - 2024

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		1,978,786.94	2,652,531.28	2,470,148.42	2,357,875.00	2,865,226.00
Expense Totals		2,027,244.04	2,209,060.75	2,308,540.95	2,357,875.00	2,865,226.00