

Taylor County

Adopted Budget - Fiscal Year 2024



This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,590,093, which is a 7.5 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,614,161.

Record Vote on the Adopted Budget

Ayes: Judge Crowley, Commissioner Williams, Commissioner Birchum
 Noes: Commissioner Kendrick, Commissioner Statler

County Property Tax Rates (per \$100 of value)

	<u>FY 2023</u> <u>(prior year)</u>	<u>FY 2024</u> <u>(adopted budget)</u>
Adopted Property Tax Rate:	0.5675	0.5397
No-New-Revenue Tax Rate:	0.5475	0.5197
No-New-Revenue Maintenance and Operations Tax Rate:	0.5001	0.4794
Debt Rate:	0.0474	0.0403
Voter Approval Tax Rate:	0.5733	0.5388
Voter Approval Tax Rate plus Unused Increment Rate:	0.6243	0.5956
Prior Year Adopted Rate	0.6070	0.5675

County Debt Obligations (as of the end of fiscal year 2023)

General Obligation Bond 2017 - Expo Construction	40,810,000
Tax Notes 2019 - Election Equipment	970,000
Certificates of Obligations 2020 - Historic Courthouse and LEC	9,240,000
Total	51,020,000

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Law Library	19	JP 3 Security Fee	52	Precinct 1	86
District Attorney	20	JP 4 Technology Fee	53	Precinct 2	87
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County Organization

COMMISSIONERS COURT

Phil Crowley
County Judge

Randall D. Williams
Commissioner, Pct. 1

Kyle Kendrick
Commissioner, Pct.2

Brad Birchum
Commissioner, Pct. 3

Chuck Statler
Commissioner, Pct.4

County governments are political subdivisions of the State of Texas. The State has created 254 counties. Initially, the counties were primarily created to facilitate the judicial system. As a result of State legislative changes over the years, County governments in Texas are involved not only with the judicial system, but also the delivery of health and welfare services, law enforcement, public safety, cultural and recreational activities, and construction and maintenance of roads and bridges. In comparison to some of the other states, Texas Counties have limited ordinance making authority, as specifically granted by the State legislature.

Counties in Texas have many comparable characteristics and are similarly organized. Each County has a governing body called Commissioners Court which is composed of five members. One member, the County Judge, is elected at large to a four-year term. The other four members are County Commissioners. Each County Commissioner is elected from a precinct to a four-year term. County judges have judicial responsibilities in all but the largest urban counties.

There are numerous elected officials in most Texas Counties. Some of those elected officials usually include the County Treasurer, County Clerk, District Clerk, County Attorney, District Attorney, County Tax Assessor-Collector, County Sheriff, one or more elected State District Judge, one or more County Court at Law Judge, Justice of the Peace, and Constable.

The Commissioners Court serves as the executive branch of County government. Among a myriad of other constitutional and statutorily imposed duties and responsibilities, the five members of the Commissioner Court have the exclusive responsibility and authority over a multitude of areas in the operation and the affairs of County government. To name a few, the Commissioner Court is responsible for approving budgetary amendments, setting ad valorem property tax rates, and directing settlement of all claims against the County. Additionally, this body appoints certain County officials and board members. The Commissioners Court also determines when propositions to issue bonds will be submitted to the voters.

The Budget Process

In Taylor County, the annual budgetary process begins each year when the County Judge, as budget officer, with the assistance of the County Auditor, prepares a budget to cover all proposed expenditures and the means of financing them for the succeeding year, and delivers the proposed budget to the Commissioner’s Court.

Departments and agencies use the information contained in the budget package, as well as specific department information provided by the Auditor’s office as a guide in the preparation of budgetary proposals and submit requests for review by the Commissioner’s Court. Once the proposals are reviewed, the Commissioner’s Court holds budget sessions with department heads to determine the justification for budget increases and allow dialogue regarding issues of concern or major proposed impacts. The Commissioner’s Court then holds budget hearings for the public at which all interested persons’ comments concerning the budget are heard. The Commissioner’s Court may make any changes in the proposed budget that it considers warranted by the facts and law and required in the interest of the taxpayers. Once all changes are made, the Commissioner’s Court formally adopts the budget in an open court meeting. A copy of the official budget is filed with the County Clerk’s office and it becomes the authorization for all legal expenditures for the County for the fiscal year.

The budget may legally be amended by the commissioners in accordance with Texas Local Government Code sections 111.0105 through 111.011. Unencumbered appropriation balances lapse at year end and revert to the respective funds from which they were originally appropriated, thus becoming available for future appropriation.

In conjunction with this budget, the Commissioners Court have set the tax rate at \$0.5397 per \$100 of taxable value. Listed below is the tax rate for the current year and the previous two years:

Tax Rate History				
Fiscal Year	<u>2022</u>	<u>2022</u>	<u>2024</u>	
Maintenance and Operations (M&O)	55.12	52.01	49.94	
Interest and Sinking (I&S)	5.58	4.74	4.03	
Total	60.70	56.75	53.97	

**Taylor County
Combined Fund Summary
Approved FY 2024 Budget - Property Tax Driven Funds**

	General	Road & Bridge	Debt Service	Total - Property Tax Driven
REVENUES				
Taxes - Advalorem	61,456,377		4,458,044	65,914,421
Taxes - Advalorem Delinquent	945,000		83,000	1,028,000
Taxes - Other	775,000	1,650,000		2,425,000
Fees & Charges for Services	1,878,980			1,878,980
Fines & Forfeitures	1,085,100			1,085,100
Licenses & Permits	719,000	1,715,000		2,434,000
State & Federal Grants	840,140			840,140
Intergovernmental Proceeds	1,240,750			1,240,750
Rent	7,500			7,500
Interest & Investment Earnings	1,700,000	50,000	80,000	1,830,000
Other Proceeds	322,200	1,000		323,200
Transfers from Other Funds	250,000	1,500,000		
Total Revenues and Other Financing Sources	<u>71,220,047</u>	<u>4,916,000</u>	<u>4,621,044</u>	<u>79,007,091</u>
EXPENDITURES				
General Administration	5,905,868			5,905,868
Financial Administration	3,732,247			3,732,247
Judicial	11,140,447			11,140,447
Legal	4,783,840			4,783,840
Elections	819,708			819,708
Public Facilities	2,669,210			2,669,210
Community & Economic Development	437,500			437,500
Public Safety	13,311,479			13,311,479
Corrections	25,197,282			25,197,282
Health & Human Services	3,823,664			3,823,664
Conservation	685,370			685,370
Road & Bridge	-	5,678,422		5,678,422
Debt Service			4,966,075	4,966,075
Transfer to Other Funds	1,750,000			
Total Expenditures and Other Financing Uses	<u>74,256,615</u>	<u>5,678,422</u>	<u>4,966,075</u>	<u>83,151,112</u>
Fund Balance Draw Needed to Balance	<u>3,036,568</u>	<u>762,422</u>	<u>345,031</u>	<u>4,144,021</u>
Proposed TAX RATE -	<u>49.94</u>	<u>-</u>	<u>4.03</u>	<u>53.97</u>

2023 Approved Budget - Revenues	65,424,976	4,776,000	4,769,025	74,970,001
2023 Approved Budget - Expenditures	69,563,941	5,290,429	4,967,025	79,821,395

Note 1: General Fund Deficit - the 3,036,568 draw from reserves in the General Fund includes two one-time projects: 1) 1,500,000 to replace the roof and the jail and 2) 415,000 for end-of-life updates on elevators at the plaza. The proposed operating deficit net of these two items is **1,121,568**.

Note 2: Debt Service payments are anticipated to be appropriately by funded tax collections, other proceeds, and the use of reserves on hand. The deficit for debt service is a budget mechanism, not an issue of adequate funding.

**Taylor County
Combined Fund Summary
Approved FY 2024 Budget - Other Funds**

	Special Revenue	Capital Projects	Internal Service	Total - Other Funds	TOTAL - ALL FUNDS
REVENUES					
Taxes - Advalorem				-	65,914,421
Taxes - Advalorem Delinquent				-	1,028,000
Taxes - Other				-	2,425,000
Fees & Charges for Services	1,620,200		1,403,250	3,023,450	4,902,430
Fines & Forfeitures	62,000			62,000	1,147,100
Licenses & Permits	-			-	2,434,000
State & Federal Grants	4,063,023	2,000,000		6,063,023	6,903,163
Intergovernmental Proceeds	67,000		6,480,000	6,547,000	7,787,750
Rent	-			-	7,500
Interest & Investment Earnings	409,700	200,000	37,500	647,200	2,477,200
Other Proceeds	730,350		1,080,000	1,810,350	2,133,550
Transfers from Other Funds			250,000		
Total Revenues and Other Sources	<u>6,952,273</u>	<u>2,200,000</u>	<u>9,250,750</u>	<u>18,153,023</u>	<u>97,160,114</u>
EXPENDITURES					
General Administration	409,047	-	9,379,990	9,789,037	15,694,905
Financial Administration	95,244	-		95,244	3,827,491
Judicial	620,294	-		620,294	11,760,741
Legal	336,727	-		336,727	5,120,567
Elections	155,367	-		155,367	975,075
Public Facilities	-	9,500,000		9,500,000	12,169,210
Community & Economic Development	-	-		-	437,500
Public Safety	2,109,500	-		2,109,500	15,420,979
Corrections	2,604,654	-		2,604,654	27,801,936
Health & Human Services	473,282	-		473,282	4,296,946
Conservation	-	-		-	685,370
Road & Bridge	34,400	-		34,400	5,712,822
Debt Service				-	4,966,075
Transfer to Other Funds					
Total Expenditures and Other Uses	<u>6,838,515</u>	<u>9,500,000</u>	<u>9,379,990</u>	<u>25,718,505</u>	<u>108,869,617</u>
Fund Balance Draw Needed to Balance	<u>(113,758)</u>	<u>7,300,000</u>	<u>129,240</u>	<u>7,565,482</u>	<u>11,709,503</u>
Proposed TAX RATE -					<u>53.97</u>

2023 Approved Budget - Revenues	6,890,080	2,000,000	7,947,150	16,837,230	99,131,581
2023 Approved Budget - Expenditures	8,607,308	5,000,000	8,846,547	22,453,855	108,109,220

Note 1: Special Revenue Funds (other than Road & Bridge) typically build balances overtime and are spent when needed. These funds generally create revenue through specifics fees, grants, or other sources. Special Revenue Funds are not supported by property tax revenues.

Note 3: Capital Projects are funding through debt proceeds and grants already received, or transfers from other operating funds. The fund balance draw for capital projects is expected and is for the intended use of debt issuances.

**IN THE COMMISSIONERS' COURT
OF TAYLOR COUNTY, TEXAS**

ORDER SETTING TAX RATE AND LEVYING TAXES

On the 29th day of August, 2023, the Commissioners' Court of Taylor County, Texas, convened in a regular meeting of said Court, in the Commissioners Courtroom, Taylor County Plaza, 400 Oak Street, Suite 300, Abilene, Texas, with the following members present, to wit:

County Judge-Phil Crowley
Commissioner Precinct 1-Randall D. Williams Commissioner Precinct 2-Kyle Kendrick
Commissioner Precinct 3-Brad Birchum Commissioner Precinct 4-Chuck Statler

and, among other business, the Court considered adoption of an Order Setting Tax Rates and Levying Taxes-Maintenance and Operations and Interest and Sinking for Tax Year 2023. It was duly moved and seconded that said Order be adopted; and after due discussion, said motion carrying with it the adoption of the Order, prevailed and carried by the following vote:

VOTE ON MAINTENANCE AND OPERATIONS TAX RATE:

Ayes: County Judge Phil Crowley, Commissioner Precinct 1-Randall D. Williams,
Precinct 3-Brad Birchum

Noes: Precinct 2-Kyle Kendrick, and Precinct 4- Chuck Statler

VOTE ON INTEREST AND SINKING TAX RATE:

Ayes: County Judge Phil Crowley, Commissioner Precinct 1-Randall D. Williams,
Precinct 3-Brad Birchum

Noes: Precinct 2-Kyle Kendrick, and Precinct 4- Chuck Statler

NOW, THEREFORE, the Commissioners Court of Taylor County, Texas hereby adopts the following order:

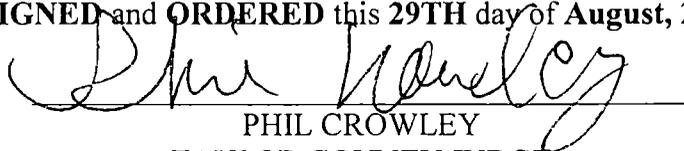
IT IS ORDERED that the tax rate for the 2023 Tax Year is 53.97cents per \$100 of valuation. This rate consists of a 49.94 cent Maintenance and Operations Rate and a 4.03 cent Interest and Sinking Rate.

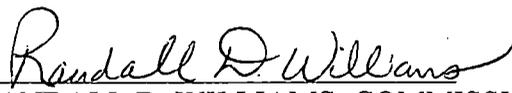
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

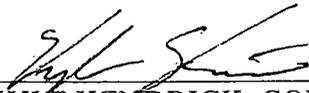
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.17 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.

IT IS FURTHER ORDERED that taxes are levied for the 2023 Tax Year and identified as Taylor County Fiscal Year 2024.

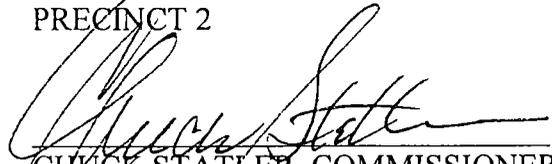
SIGNED and ORDERED this 29TH day of August, 2023


PHIL CROWLEY
TAYLOR COUNTY JUDGE


RANDALL D. WILLIAMS, COMMISSIONER
PRECINCT 1


KYLE KENDRICK, COMMISSIONER
PRECINCT 2


BRAD BIRCHUM, COMMISSIONER
PRECINCT 3


CHUCK STATLER, COMMISSIONER
PRECINCT 4

ATTEST:


BRANDI DEREMER, COUNTY CLERK



DATE: 08/30/2023
 TIME: 14:50:37

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 1
 REVREP44

SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT
 TOTALED ON: FUND,DEPARTMENT
 PAGE BREAKS ON: FUND,DEPARTMENT

FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	30,000	10,000	100	0	100	0	100
4250	FEES	110,000	55,000	60,000	0	60,000	0	60,000
42504	FEES--JUDGES SALARY	205,000	198,000	168,000	0	168,000	0	168,000
42511	FEES-PLATS & REPLATS	2,500	5,000	1,000	0	1,000	0	1,000
4253	FEES - COLLECTION FEES	5,500	50	0	0	0	0	0
4256	MANDATORY COURT COSTS	25,000	25,000	22,000	0	22,000	0	22,000
4257	MANDATORY REIMB. FEES	24,000	42,000	36,500	0	36,500	0	36,500
4270	PROBATE	37,000	1,500	500	0	500	0	500
4280	RECORDS MANAGEMENT	8,500	1,000	100	0	100	0	100
4285	RECORDINGS	590,000	650,000	425,000	0	425,000	0	425,000
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	50,000	25,000	5,000	0	5,000	0	5,000
4520	MANDATORY FINES	100	100	100	0	100	0	100
4521	OPTIONAL FINES	380,000	430,000	390,000	0	390,000	0	390,000
4530	CAPIAS PRO FINE	9,500	3,000	2,000	0	2,000	0	2,000
4550	FORFEITURES	12,000	25,000	25,000	0	25,000	0	25,000
4730	MARRIAGE LICENSE	55,000	100,000	100,000	0	100,000	0	100,000
TOTAL	COUNTY CLERK	1,544,100	1,570,650	1,235,300	0	1,235,300	0	1,235,300

DATE: 08/30/2023
TIME: 14:50:37

TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

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SELECTION CRITERIA: ALL

SORTED BY: FUND,DEPARTMENT,ACCOUNT
TOTALLED ON: FUND,DEPARTMENT
PAGE BREAKS ON: FUND,DEPARTMENT

FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
42504	FEES-JUDGES SALARY	0	0	25,200	0	25,200	0	25,200
4270	PROBATE	22,000	0	0	0	0	0	0
TOTAL	COUNTY ADMINISTRATION	22,000	0	25,200	0	25,200	0	25,200

DATE: 08/30/2023
 TIME: 14:50:37

TAYLOR COUNTY
 EXPANDED REVENUE BUDGET REPORT

PAGE NUMBER: 4
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SELECTION CRITERIA: ALL

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 TOTALED ON: FUND,DEPARTMENT
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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	52,834,179	56,625,303	56,625,303	0	59,251,464	2,204,913	61,456,377
4012	DELINQUENT- AD VALOREM	450,000	465,000	530,000	0	530,000	0	530,000
4013	PENALTY & INTEREST-TAX	375,000	380,000	415,000	0	415,000	0	415,000
4016	PILOT	0	508,438	508,438	0	0	0	0
4020	TAX-BINGO	145,000	150,000	140,000	0	140,000	0	140,000
4030	TAX-MIXED DRINKS	380,000	440,000	485,000	0	485,000	0	485,000
4040	TAX-MISC.	100,000	100,000	150,000	0	150,000	0	150,000
4205	ABATEMENT APPLICATION F	0	0	1,000	0	1,000	0	1,000
4221	COPY/TELEPHONE REIMBURS	20	30	30	0	30	0	30
4228	COURT COST SERVICE FEES	60,000	60,000	55,000	0	55,000	0	55,000
4256	MANDATORY COURT COSTS	2,000	1,500	1,500	0	1,500	0	1,500
4296	ADMINISTRATIVE FEE	20,000	20,000	20,000	0	20,000	0	20,000
4297	TELEPHONE COMMISSION	450,000	430,000	240,000	0	240,000	0	240,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5050	STATE AID	150,000	150,000	120,000	0	120,000	0	120,000
5275	TRANSFER FROM OTHER FUN	0	0	0	0	240,000	0	250,000
5650	RENT	3,000	8,000	7,500	0	7,500	0	7,500
5710	INTEREST CHECKING	5,000	33,000	1,100,000	0	1,600,000	0	1,600,000
5720	INTEREST INVESTMENTS	70,000	450,000	50,000	0	100,000	0	100,000
5810	AUCTION PROCEEDS	0	0	0	0	0	0	0
5816	GAIN/LOSS MARK TO MARKE	0	0	50,000	0	50,000	0	50,000
5818	SALE OF SURPLUS PROPERT	0	30,000	30,000	0	30,000	0	30,000
5830	MISCELLANEOUS	10,000	10,000	110,000	0	110,000	0	110,000
5839	RECEIVERSHIPS	0	0	0	0	0	0	0
5840	REFUNDS	8,000	5,000	3,000	0	3,000	0	3,000
5845	REDEPOSIT O/S CHECKS	7,000	5,000	5,000	0	5,000	0	5,000
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
5865	UNCLAIMED REFUNDS	3,000	5,000	3,000	0	3,000	0	3,000
TOTAL	NON DEPARTMENTAL	55,072,199	59,876,271	60,649,771	0	63,557,494	2,204,913	65,772,407

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FUND-001 GENERAL FUND
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEEES	1,500	15,000	1,250	0	1,250	0	1,250
4710	AUTO REGISTRATION	280,000	300,000	305,000	0	305,000	0	305,000
4720	BEER & LIQUOR LICENSE	50,000	60,000	45,000	0	45,000	0	45,000
4750	PERMITS	5,000	5,000	4,000	0	4,000	0	4,000
4760	TITLE - AUTO FEES	195,000	190,000	185,000	0	185,000	0	185,000
TOTAL	TAX ASSESSOR/MOTOR VEHI	531,500	570,000	540,250	0	540,250	0	540,250

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	140,000	20,000	30,000	0	30,000	0	30,000
4250	FEES	80,000	80,000	50,000	0	50,000	0	50,000
4256	MANDATORY COURT COSTS	15,000	18,000	20,000	0	20,000	0	20,000
4257	MANDATORY REIMB. FEES	3,000	8,000	12,000	0	12,000	0	12,000
4258	OPTIONAL REIMB. FEES	0	0	0	0	0	0	0
4280	RECORDS MANAGEMENT	15,000	1,500	1,500	0	1,500	0	1,500
4290	SECURITY	0	0	0	0	0	0	0
4510	FINES	230,000	190,000	85,000	0	85,000	0	85,000
4521	OPTIONAL FINES	75,000	115,000	200,000	0	200,000	0	200,000
4550	FORFEITURES	50,000	30,000	50,000	0	50,000	0	50,000
TOTAL	DISTRICT CLERK	608,000	462,500	448,500	0	448,500	0	448,500

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	8,000	6,000	7,000	0	7,000	0	7,000
42501	FEES-SERVICE	0	0	0	0	0	0	0
42502	FEES-ATTORNEY GENERAL	11,000	9,000	0	0	0	0	0
5025	FEDERAL AID	87,000	95,000	102,000	0	102,000	0	102,000
TOTAL	DOMESTIC RELATIONS	106,000	110,000	109,000	0	109,000	0	109,000

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
42506	FEES-PRETRIAL DIVERSION	30,000	23,000	23,000	0	23,000	0	23,000
4256	MANDATORY COURT COSTS	12,500	11,000	11,000	0	11,000	0	11,000
4257	MANDATORY REIMB. FEES	30,000	25,000	25,000	0	25,000	0	25,000
4260	FILING FEES	0	0	0	0	0	0	0
5025	FEDERAL AID	0	0	240,000	0	240,000	0	251,000
5050	STATE AID	40,000	40,000	0	0	0	0	0
5051	TITLE IV-E	300,000	300,000	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	160,000	0	160,000	0	160,000
5838	REIMBURSEMENT	280,000	200,000	120,000	0	120,000	0	120,000
TOTAL	COURT COST	692,500	599,000	579,000	0	579,000	0	590,000

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FUND-001 GENERAL FUND
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	45,000	600	3,000	0	3,000	0	3,000
4250	FEES	10,000	5,000	8,000	0	8,000	0	8,000
4253	FEES - COLLECTION FEES	700	500	950	0	950	0	950
4257	MANDATORY REIMB. FEES	0	0	1,200	0	1,200	0	1,200
4295	SMALL CLAIMS	2,000	1,000	0	0	0	0	0
4510	FINES	65,000	45,000	70,000	0	70,000	0	70,000
TOTAL	JUSTICE OF PEACE 1-1	122,700	52,100	83,150	0	83,150	0	83,150

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FUND-001 GENERAL FUND
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	12,500	1,000	1,000	0	1,000	0	1,000
4250	FEES	22,000	17,000	10,000	0	10,000	0	10,000
4253	FEES - COLLECTION FEES	5	0	50	0	50	0	50
4257	MANDATORY REIMB. FEES	150	200	900	0	900	0	900
4295	SMALL CLAIMS	1,200	750	0	0	0	0	0
4510	FINES	122,000	122,000	100,000	0	100,000	0	100,000
TOTAL	JUSTICE OF PEACE 1-2	157,855	140,950	111,950	0	111,950	0	111,950

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FUND-001 GENERAL FUND
 DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	2,500	100	0	0	0	0	0
4250	FEES	13,000	7,000	9,000	0	9,000	0	9,000
4253	FEES - COLLECTION FEES	1,000	1,000	1,000	0	1,000	0	1,000
4257	MANDATORY REIMB. FEES	600	700	1,100	0	1,100	0	1,100
4295	SMALL CLAIMS	600	500	0	0	0	0	0
4510	FINES	100,000	100,000	85,000	0	85,000	0	85,000
TOTAL	JUSTICE OF PEACE 2	117,700	109,300	96,100	0	96,100	0	96,100

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FUND-001 GENERAL FUND
 DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	1,250	100	100	0	100	0	100
4250	FEES	10,000	9,000	4,500	0	4,500	0	4,500
4253	FEES - COLLECTION FEES	500	800	600	0	600	0	600
4257	MANDATORY REIMB. FEES	500	800	900	0	900	0	900
4295	SMALL CLAIMS	150	0	0	0	0	0	0
4510	FINES	140,000	115,000	55,000	0	55,000	0	55,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	152,400	125,700	61,100	0	61,100	0	61,100

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FUND-001 GENERAL FUND
 DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	300	30	0	0	0	0	0
4250	FEES	1,500	1,200	1,300	0	1,300	0	1,300
4253	FEES - COLLECTION FEES	150	100	150	0	150	0	150
4257	MANDATORY REIMB. FEES	50	50	600	0	600	0	600
4295	SMALL CLAIMS	0	25	0	0	0	0	0
4510	FINES	20,000	19,000	18,000	0	18,000	0	18,000
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	22,000	20,405	20,050	0	20,050	0	20,050

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4221	COPY/TELEPHONE REIMBURS	2,700	2,800	3,000	0	3,000	0	3,000
4250	FEES	80,000	2,000	1,000	0	1,000	0	1,000
TOTAL	LAW LIBRARY	82,700	4,800	4,000	0	4,000	0	4,000

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	80,000	0	80,000	0	115,000
5050	STATE AID	0	0	0	0	275,000	0	0
5055	STATE APPROPRIATIONS	55,000	55,000	53,250	0	53,250	0	53,250
5056	L.E.O.S.E	769	0	0	0	0	0	0
5070	UNCONTESTED CONVICTONS	8,000	10,000	13,000	0	13,000	0	13,000
TOTAL	DISTRICT ATTORNEY	63,769	65,000	146,250	0	421,250	0	181,250

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5051	TITLE IV-E	100,000	100,000	0	0	0	0	0
TOTAL	CPS LEGAL SERVICES	100,000	100,000	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4225	COMPUTER LIST	0	0	0	0	0	0	0
4265	ELECTION MAPS	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	ELECTION	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-5050 PLAZA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5650	RENT	2,500	0	0	0	0	0	0
TOTAL	PLAZA	2,500	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	145,000	115,000	100,000	0	100,000	0	100,000
42515	FEES-BAIL BOND	1,500	2,500	2,000	0	2,000	0	2,000
4256	MANDATORY COURT COSTS	0	0	0	0	0	0	0
4257	MANDATORY REIMB. FEES	30,000	50,000	45,000	0	45,000	0	45,000
4298	TRANSPORT FEES	60,000	70,000	40,000	0	40,000	0	40,000
5050	STATE AID	0	0	0	0	500,000	0	0
5052	STATE-SCAAP	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	0	0	0	0	0
5056	L.E.O.S.E	10,571	0	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	555,000	692,450	725,000	0	725,000	0	765,000
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	SHERIFF	802,071	929,950	912,000	0	1,412,000	0	952,000

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FUND-001 GENERAL FUND
DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	296,500	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	296,500	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	250,000	265,000	270,000	0	270,000	0	270,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5056	L.E.O.S.E	1,282	0	0	0	0	0	0
TOTAL	CONSTABLE	251,282	265,000	270,000	0	270,000	0	270,000

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FUND-001 GENERAL FUND
DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	5,000	4,500	4,500	0	4,500	0	4,500
5050	STATE AID	0	0	0	0	7,255	0	0
TOTAL	CONSTABLE PREC. 2	5,000	4,500	4,500	0	11,755	0	4,500

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FUND-001 GENERAL FUND
 DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	2,000	1,500	2,500	0	2,500	0	2,500
5056	L.E.O.S.E	555	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	2,555	1,500	2,500	0	2,500	0	2,500

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FUND-001 GENERAL FUND
DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	500	250	500	0	500	0	500
5056	L.E.O.S.E	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	500	250	500	0	500	0	500

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FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	30,000	30,000	30,140	0	30,140	0	30,140
5052	STATE-SCAAP	0	0	0	0	0	0	0
5215	DETENTION-BOARDING PRIS	250,000	100,000	125,000	0	125,000	0	125,000
TOTAL	JAIL	280,000	130,000	155,140	0	155,140	0	155,140

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4245	COURT ORDERED - SS	0	15,000	7,500	0	7,500	0	7,500
5050	STATE AID	0	0	200,000	0	200,000	0	200,000
5215	DETENTION-BOARDING PRIS	35,000	55,000	80,000	0	80,000	0	80,000
52151	DETENTION-BOARDING POST	0	0	0	0	0	0	0
5265	REIMBURSEMENT-SALARY	38,000	38,000	38,500	0	38,500	0	38,500
TOTAL	JUVENILE	73,000	108,000	326,000	0	326,000	0	326,000

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42510	FEES-DISCRETIONARY	45,000	70,000	120,000	0	120,000	0	120,000
5050	STATE AID	0	5,000	20,000	0	20,000	0	20,000
5055	STATE APPROPRIATIONS	10,000	11,000	6,000	0	6,000	0	6,000
TOTAL	JUVENILE-JJAEP	55,000	86,000	146,000	0	146,000	0	146,000

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4215	BONDS-CSR	9,000	11,000	1,200	0	1,200	0	1,200
4250	FEES	0	0	0	0	0	0	0
TOTAL	COURT SUPERVISED RELEAS	9,000	11,000	1,200	0	1,200	0	1,200

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FUND-001 GENERAL FUND
 DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	1,500	1,500	750	0	750	0	750
4520	MANDATORY FINES	0	0	0	0	0	0	0
5025	FEDERAL AID	0	0	2,000	0	2,000	0	2,000
5051	TITLE IV-E	500	100	0	0	0	0	0
5820	DONATIONS	0	500	1,200	0	1,200	0	1,200
TOTAL	CHILD PROTECTIVE SERVIC	2,000	2,100	3,950	0	3,950	0	3,950

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4750	PERMITS	70,000	80,000	80,000	0	80,000	0	80,000
TOTAL	ENVIRONMENTAL	70,000	80,000	80,000	0	80,000	0	80,000
TOTAL	GENERAL FUND	61,244,831	65,424,976	66,011,411	0	69,701,389	2,204,913	71,220,047

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	0	2,500	0	2,500	0	2,500
5720	INTEREST INVESTMENTS	1,000	1,000	0	0	0	0	0
TOTAL	CONTINGENCY	1,000	1,000	2,500	0	2,500	0	2,500
TOTAL	CONTINGENCY FUND	1,000	1,000	2,500	0	2,500	0	2,500

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FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	0	0	0	70,000	0	70,000
5720	INTEREST INVESTMENTS	3,000	5,000	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	100,000	120,000	0	0	115,000	0	115,000
TOTAL	TOBACCO SETTLEMENT	103,000	125,000	0	0	185,000	0	185,000
TOTAL	SETTLEMENT PROCEEDS	103,000	125,000	0	0	185,000	0	185,000

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FUND-210 ERRORS & OMISSIONS
 DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	5,000	3,000	0	0	0	0	0
5710	INTEREST CHECKING	0	0	0	0	7,000	0	7,000
5720	INTEREST INVESTMENTS	750	2,000	0	0	0	0	0
TOTAL	ERRORS & OMISSIONS-CC	5,750	5,000	0	0	7,000	0	7,000

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FUND-210 ERRORS & OMISSIONS
 DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4240	ERRORS & OMISSIONS	7,000	5,000	0	0	250	0	250
5710	INTEREST CHECKING	0	0	0	0	7,000	0	7,000
5720	INTEREST INVESTMENTS	750	2,000	0	0	0	0	0
TOTAL	ERRORS & OMISSIONS-DC	7,750	7,000	0	0	7,250	0	7,250
TOTAL	ERRORS & OMISSIONS	13,500	12,000	0	0	14,250	0	14,250

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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4231	CLERK OF THE COURT	0	17,500	0	0	350,000	0	350,000
4232	CLERK RECORDS MANAGEMEN	0	7,000	0	0	15,000	0	15,000
4250	FEES	240,000	270,000	0	0	240,000	0	240,000
4256	MANDATORY COURT COSTS	12,000	12,500	0	0	12,500	0	12,500
5710	INTEREST CHECKING	0	0	0	0	60,000	0	60,000
5720	INTEREST INVESTMENTS	2,000	5,000	0	0	0	0	0
TOTAL	CC MICROFILM RESTRICTED	254,000	312,000	0	0	677,500	0	677,500

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FUND-211 C CLERK RESTRICTED FEES
DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	240,000	280,000	0	0	220,000	0	220,000
TOTAL	CC ARCHIVES FEE	240,000	280,000	0	0	220,000	0	220,000
TOTAL	C CLERK RESTRICTED FEES	494,000	592,000	0	0	897,500	0	897,500

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FUND-212 D CLERK RESTRICTED FEES
 DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4231	CLERK OF THE COURT	0	40,000	0	0	70,000	0	70,000
4232	CLERK RECORDS MANAGEMEN	0	25,000	0	0	40,000	0	40,000
4250	FEES	12,000	6,000	0	0	1,000	0	1,000
4256	MANDATORY COURT COSTS	10,000	11,000	0	0	11,000	0	11,000
4280	RECORDS MANAGEMENT	25,000	12,000	0	0	2,000	0	2,000
5720	INTEREST INVESTMENTS	0	500	0	0	0	0	0
TOTAL	DC RECORDS MGMT	47,000	94,500	0	0	124,000	0	124,000
TOTAL	D CLERK RESTRICTED FEES	47,000	94,500	0	0	124,000	0	124,000

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FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	15,000	13,000	0	0	12,000	0	12,000
5710	INTEREST CHECKING	0	0	0	0	500	0	500
5720	INTEREST INVESTMENTS	100	400	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	15,100	13,400	0	0	12,500	0	12,500
TOTAL	COMMISSIONERS FORFEITUR	15,100	13,400	0	0	12,500	0	12,500

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FUND-215 VIT ESCROW INTEREST
DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	0	0	0	1,500	0	1,500
5720	INTEREST INVESTMENTS	300	300	0	0	0	0	0
TOTAL	VIT ESCROW INTEREST	300	300	0	0	1,500	0	1,500
TOTAL	VIT ESCROW INTEREST	300	300	0	0	1,500	0	1,500

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE
 DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	300	1,050	0	0	200	0	200
4256	MANDATORY COURT COSTS	1,500	165	0	0	2,000	0	2,000
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,800	1,215	0	0	2,200	0	2,200
TOTAL	JP PRC 1-1 TECHNOLOGY F	1,800	1,215	0	0	2,200	0	2,200

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FUND-222 JP PRC 1-1 SECURITY FEE
 DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	400	350	0	0	500	0	500
4290	SECURITY	100	40	0	0	40	0	40
TOTAL	JP PRC 1-1 SECURITY FEE	500	390	0	0	540	0	540
TOTAL	JP PRC 1-1 SECURITY FEE	500	390	0	0	540	0	540

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	300	4,000	0	0	200	0	200
4256	MANDATORY COURT COSTS	4,000	300	0	0	2,000	0	2,000
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,300	4,300	0	0	2,200	0	2,200
TOTAL	JP PRC 1-2 TECHNOLOGY F	4,300	4,300	0	0	2,200	0	2,200

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FUND-224 JP PRC 1-2 SECURITY FEE
 DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	1,000	1,000	0	0	500	0	500
4290	SECURITY	200	75	0	0	50	0	50
TOTAL	JP PRC 1-2 SECURITY FEE	1,200	1,075	0	0	550	0	550
TOTAL	JP PRC 1-2 SECURITY FEE	1,200	1,075	0	0	550	0	550

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FUND-225 JP PRC 2 TECHNOLOGY FEE
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	400	1,800	0	0	50	0	50
4256	MANDATORY COURT COSTS	2,000	500	0	0	300	0	300
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,400	2,300	0	0	350	0	350
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,400	2,300	0	0	350	0	350

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FUND-226 JP PRC 2 SECURITY FEE
 DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	800	700	0	0	100	0	100
4290	SECURITY	150	125	0	0	50	0	50
TOTAL	JP PRC 2 SECURITY FEE	950	825	0	0	150	0	150
TOTAL	JP PRC 2 SECURITY FEE	950	825	0	0	150	0	150

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FUND-227 JP PRC 3 TECHNOLOGY FEE
 DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	400	450	0	0	200	0	200
4256	MANDATORY COURT COSTS	2,000	2,100	0	0	1,200	0	1,200
TOTAL	JP PRC 3 TECHNOLOGY FEE	2,400	2,550	0	0	1,400	0	1,400
TOTAL	JP PRC 3 TECHNOLOGY FEE	2,400	2,550	0	0	1,400	0	1,400

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FUND-228 JP PRC 3 SECURITY FEE
DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	700	650	0	0	300	0	300
4290	SECURITY	100	100	0	0	50	0	50
TOTAL	JP PRC 3 SECURITY FEE	800	750	0	0	350	0	350
TOTAL	JP PRC 3 SECURITY FEE	800	750	0	0	350	0	350

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FUND-229 JP PRC 4 TECHNOLOGY FEE
 DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	100	150	0	0	40	0	40
4256	MANDATORY COURT COSTS	560	500	0	0	30	0	30
TOTAL	JP PRC 4 TECHNOLOGY FEE	660	650	0	0	70	0	70
TOTAL	JP PRC 4 TECHNOLOGY FEE	660	650	0	0	70	0	70

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FUND-230 JP PRC 4 SECURITY FEE
 DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	150	150	0	0	100	0	100
4290	SECURITY	50	50	0	0	15	0	15
TOTAL	JP PRC 4 SECURITY FEE	200	200	0	0	115	0	115
TOTAL	JP PRC 4 SECURITY FEE	200	200	0	0	115	0	115

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FUND-231 CO CLERK TECHNOLOGY FEE
 DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	400	125	0	0	25	0	25
4256	MANDATORY COURT COSTS	2,200	2,200	0	0	2,300	0	2,300
TOTAL	CO CLERK TECHNOLOGY FEE	2,600	2,325	0	0	2,325	0	2,325
TOTAL	CO CLERK TECHNOLOGY FEE	2,600	2,325	0	0	2,325	0	2,325

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FUND-232 DIST CLERK TECHNOLOGY FEE
 DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
42505	FEES-TECHNOLOGY	1,200	600	0	0	200	0	200
4256	MANDATORY COURT COSTS	1,200	1,800	0	0	2,300	0	2,300
TOTAL	DIST CLERK TECHNOLOGY F	2,400	2,400	0	0	2,500	0	2,500
TOTAL	DIST CLERK TECHNOLOGY F	2,400	2,400	0	0	2,500	0	2,500

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	17,000	18,500	0	0	19,500	0	19,500
4290	SECURITY	33,000	55,000	0	0	72,000	0	72,000
42901	DC SECURITY	9,000	4,000	0	0	500	0	500
TOTAL	COURTHOUSE SECURITY	59,000	77,500	0	0	92,000	0	92,000
TOTAL	COURTHOUSE SECURITY	59,000	77,500	0	0	92,000	0	92,000

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FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	17,000	0	0	20,000	0	20,000
4256	MANDATORY COURT COSTS	1,000	1,200	0	0	1,200	0	1,200
TOTAL	JURY	1,000	18,200	0	0	21,200	0	21,200
TOTAL	COUNTY JURY FUND	1,000	18,200	0	0	21,200	0	21,200

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FUND-235 COUNTY SPECIALTY COURT
 DEPARTMENT-2350 SPECIALTY COURT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	16,000	22,000	0	0	22,000	0	22,000
TOTAL	SPECIALTY COURT	16,000	22,000	0	0	22,000	0	22,000
TOTAL	COUNTY SPECIALTY COURT	16,000	22,000	0	0	22,000	0	22,000

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FUND-236 TRUANCY PREVENTION
 DEPARTMENT-2603 TRUANCY PREVENTION/DIVERS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4256	MANDATORY COURT COSTS	12,000	12,000	11,000	0	11,000	0	11,000
TOTAL	TRUANCY PREVENTION/DIVE	12,000	12,000	11,000	0	11,000	0	11,000
TOTAL	TRUANCY PREVENTION	12,000	12,000	11,000	0	11,000	0	11,000

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FUND-237 DELINQUENCY PREVENTION
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4520	MANDATORY FINES	100	100	0	0	0	0	0
TOTAL	JUVENILE DELINQUENCY PR	100	100	0	0	0	0	0
TOTAL	DELINQUENCY PREVENTION	100	100	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	0	4,500,000	4,500,000	0	2,500,000	0	2,500,000
5710	INTEREST CHECKING	0	0	180,000	0	200,000	0	200,000
5720	INTEREST INVESTMENTS	0	30,000	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	0	4,530,000	4,680,000	0	2,700,000	0	2,700,000
TOTAL	ARPA LOCAL RECOVERY FUN	0	4,530,000	4,680,000	0	2,700,000	0	2,700,000

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FUND-240 D.A. SPECIAL
 DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	10,000	5,000	0	0	3,500	0	3,500
5025	FEDERAL AID	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	0	0	0	1,500	0	1,500
5720	INTEREST INVESTMENTS	300	300	0	0	0	0	0
TOTAL	D.A. SPECIAL	10,300	5,300	0	0	5,000	0	5,000
TOTAL	D.A. SPECIAL	10,300	5,300	0	0	5,000	0	5,000

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FUND-241 D.A. NARCOTIC FORFEITURE
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	50,000	50,000	0	0	20,000	0	20,000
5710	INTEREST CHECKING	0	0	0	0	12,000	0	12,000
5720	INTEREST INVESTMENTS	1,000	3,000	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
TOTAL	DA NARCOTIC FORFEITURE	51,000	53,000	0	0	32,000	0	32,000
TOTAL	D.A. NARCOTIC FORFEITUR	51,000	53,000	0	0	32,000	0	32,000

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FUND-245 ELECTION SERVICE CONTRACT
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	50,000	50,000	75,000	0	75,000	0	75,000
42655	HAVA-EQUIPMENT	30,000	30,000	45,000	0	45,000	0	45,000
5053	ELECTION REIMB-CHAPTER	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	0	5,000	0	5,000	0	5,000
5720	INTEREST INVESTMENTS	300	2,000	0	0	0	0	0
TOTAL	ELECTION CONTRACT SERVI	80,300	82,000	125,000	0	125,000	0	125,000
TOTAL	ELECTION SERVICE CONTRA	80,300	82,000	125,000	0	125,000	0	125,000

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5053	ELECTION REIMB-CHAPTER	25,000	37,000	20,000	0	20,000	0	20,000
5720	INTEREST INVESTMENTS	100	100	2,000	0	2,000	0	2,000
TOTAL	ELECTION SUBSIDY	25,100	37,100	22,000	0	22,000	0	22,000

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	25,250	37,100	22,000	0	22,000	0	22,000

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FUND-247 COURT FACILITY FEE FUND
DEPARTMENT-2470 COURT FACILITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	34,500	0	0	40,000	0	40,000
TOTAL	COURT FACILITY FEE	0	34,500	0	0	40,000	0	40,000
TOTAL	COURT FACILITY FEE FUND	0	34,500	0	0	40,000	0	40,000

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FUND-248 COURT REPORTER SERVICE
DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	43,000	0	0	55,000	0	55,000
TOTAL	COURT REPORTER SERVICE	0	43,000	0	0	55,000	0	55,000
TOTAL	COURT REPORTER SERVICE	0	43,000	0	0	55,000	0	55,000

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FUND-249 COUNTY LAW LIBRARY FUND
DEPARTMENT-2490 SRF LAW LIBRARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	60,000	0	0	80,000	0	80,000
TOTAL	SRF LAW LIBRARY	0	60,000	0	0	80,000	0	80,000
TOTAL	COUNTY LAW LIBRARY FUND	0	60,000	0	0	80,000	0	80,000

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FUND-250 LANGUAGE ACCESS FUND
 DEPARTMENT-2501 LANGUAGE ACCESS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	1,500	0	0	18,000	0	18,000
TOTAL	LANGUAGE ACCESS	0	1,500	0	0	18,000	0	18,000
TOTAL	LANGUAGE ACCESS FUND	0	1,500	0	0	18,000	0	18,000

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FUND-251 COUNTY DISPUTE RESOLUTION
DEPARTMENT-2510 COUNTY DISPUTE RESOLUTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	45,000	0	0	60,000	0	60,000
TOTAL	COUNTY DISPUTE RESOLUTI	0	45,000	0	0	60,000	0	60,000
TOTAL	COUNTY DISPUTE RESOLUTI	0	45,000	0	0	60,000	0	60,000

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FUND-252 JUSTICE COURT SUPPORT
DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	95,000	0	0	97,500	0	97,500
TOTAL	JUSTICE COURT SUPPORT	0	95,000	0	0	97,500	0	97,500
TOTAL	JUSTICE COURT SUPPORT	0	95,000	0	0	97,500	0	97,500

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FUND-253 JUDICIAL EDUCATION FUND
DEPARTMENT-2530 JUDICIAL EDUCATION FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	2,300	0	0	3,000	0	3,000
TOTAL	JUDICIAL EDUCATION FEE	0	2,300	0	0	3,000	0	3,000
TOTAL	JUDICIAL EDUCATION FUND	0	2,300	0	0	3,000	0	3,000

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FUND-254 PUBLIC PROBATE ADMIN
DEPARTMENT-2540 PUBLIC PROBATE ADMIN FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	5,500	0	0	5,500	0	5,500
TOTAL	PUBLIC PROBATE ADMIN FE	0	5,500	0	0	5,500	0	5,500
TOTAL	PUBLIC PROBATE ADMIN	0	5,500	0	0	5,500	0	5,500

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FUND-255 COURT-INITIATED GUARDIANS
DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4230	CIVIL FEES	0	1,100	0	0	12,000	0	12,000
TOTAL	COURT-INITIATED GUARDIA	0	1,100	0	0	12,000	0	12,000
TOTAL	COURT-INITIATED GUARDIA	0	1,100	0	0	12,000	0	12,000

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FUND-261 JUVENILE JURY FUND
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5710	INTEREST CHECKING	0	0	100	0	100	0	100
5720	INTEREST INVESTMENTS	50	100	0	0	0	0	0
5820	DONATIONS	100	350	350	0	350	0	350
TOTAL	JUVENILE BOARD JURY	150	450	450	0	450	0	450
TOTAL	JUVENILE JURY FUND	150	450	450	0	450	0	450

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5025	FEDERAL AID	22,000	22,000	0	0	0	0	0
5050	STATE AID	0	0	0	0	24,550	0	24,550
TOTAL	PURCHASE OF SERVICES	22,000	22,000	0	0	24,550	0	24,550

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FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	1,080,000	1,080,000	1,080,000	0	1,080,000	0	1,080,000
5710	INTEREST CHECKING	0	0	7,500	0	7,500	0	7,500
5720	INTEREST INVESTMENTS	500	2,000	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,080,500	1,082,000	1,087,500	0	1,087,500	0	1,087,500
TOTAL	JUVENILE PROBATION GRAN	1,102,500	1,105,200	1,087,500	0	1,112,050	0	1,112,050

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FUND-2620 JUVENILE (LOCAL)
 DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	40,000	35,000	0	0	5,000	0	5,000
5050	STATE AID	0	0	0	0	30,000	0	30,000
5051	TITLE IV-E	0	0	0	0	0	0	0
5055	STATE APPROPRIATIONS	0	0	0	0	0	0	0
5235	INTERGOVERNMENTAL	11,000	12,500	0	0	12,500	0	12,500
5710	INTEREST CHECKING	0	0	0	0	15,000	0	15,000
5720	INTEREST INVESTMENTS	1,200	5,000	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	0	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	52,200	52,500	0	0	62,500	0	62,500
TOTAL	JUVENILE (LOCAL)	52,200	52,500	0	0	62,500	0	62,500

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5210	COMMISSARY	600,000	600,000	0	0	600,000	0	600,000
5274	TRANSFER	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	0	0	0	12,000	0	12,000
5720	INTEREST INVESTMENTS	300,000	30,000	0	0	0	0	0
TOTAL	JAIL COMMISSARY	900,000	630,000	0	0	612,000	0	612,000
TOTAL	JAIL COMMISSARY	900,000	630,000	0	0	612,000	0	612,000

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FUND-265 JUVENILE TDA GRANT
 DEPARTMENT-2705 JUVENILE TDA GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5010	COMMODITIES	24,000	30,000	0	0	35,000	0	35,000
5710	INTEREST CHECKING	0	0	0	0	100	0	100
5720	INTEREST INVESTMENTS	20	50	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	24,020	30,050	0	0	35,100	0	35,100
TOTAL	JUVENILE TDA GRANT	24,020	30,050	0	0	35,100	0	35,100

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4550	FORFEITURES	0	0	0	0	0	0	0
5030	GRANT PROCEEDS	0	0	0	0	0	0	0
5276	TRANSFER OF FORFEITURE	50,000	50,000	0	0	30,000	0	30,000
5710	INTEREST CHECKING	0	0	0	0	4,000	0	4,000
5720	INTEREST INVESTMENTS	500	1,000	0	0	0	0	0
5810	AUCTION PROCEEDS	0	3,000	0	0	15,000	0	15,000
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5820	DONATIONS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	50,500	54,000	0	0	49,000	0	49,000

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4560	DRUG FORFEITURE	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	50,500	54,000	0	0	49,000	0	49,000

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	0	0	0	0	0	0	0
4710	AUTO REGISTRATION	1,300,000	1,300,000	1,300,000	0	1,300,000	0	1,300,000
4715	AUTO SALES TAX	1,350,000	1,550,000	1,650,000	0	1,650,000	0	1,650,000
4760	TITLE - AUTO FEES	360,000	360,000	360,000	0	360,000	0	360,000
4780	WEIGHT & AXLE	60,000	55,000	55,000	0	55,000	0	55,000
5025	FEDERAL AID	0	0	0	0	0	0	0
5050	STATE AID	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	1,500,000	1,500,000	1,500,000	0	1,500,000	0	1,500,000
5710	INTEREST CHECKING	0	0	50,000	0	50,000	0	50,000
5720	INTEREST INVESTMENTS	4,000	10,000	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	1,000	1,000	1,000	0	1,000	0	1,000
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,575,000	4,776,000	4,916,000	0	4,916,000	0	4,916,000

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
5818	SALE OF SURPLUS PROPERT	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	0	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5200 PRECINCT 2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	0	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	0	0	0	0	0	0	0

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5400 PRECINCT 4

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4250	FEES	0	0	0	0	0	0	0
5837	CULVERT PAYMENTS	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	0	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	4,575,000	4,776,000	4,916,000	0	4,916,000	0	4,916,000

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FUND-295 LATERAL ROADS
 DEPARTMENT-0900 LATERAL ROAD

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5055	STATE APPROPRIATIONS	34,500	34,500	34,500	0	34,500	0	34,500
5710	INTEREST CHECKING	0	0	2,000	0	2,000	0	2,000
5720	INTEREST INVESTMENTS	300	1,000	0	0	0	0	0
TOTAL	LATERAL ROAD	34,800	35,500	36,500	0	36,500	0	36,500
TOTAL	LATERAL ROADS	34,800	35,500	36,500	0	36,500	0	36,500

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FUND-303 HISTORIC CH RESTORATION
 DEPARTMENT-9400 JAIL BONDS 94-REFUND 03

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5050	STATE AID	2,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000
5274	TRANSFER	0	0	0	0	0	0	0
5275	TRANSFER FROM OTHER FUN	0	6,050,000	0	0	0	0	0
5710	INTEREST CHECKING	0	0	200,000	0	200,000	0	200,000
5720	INTEREST INVESTMENTS	15,000	30,000	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	JAIL BONDS 94-REFUND 03	2,015,000	8,080,000	2,200,000	0	2,200,000	0	2,200,000
TOTAL	HISTORIC CH RESTORATION	2,015,000	8,080,000	2,200,000	0	2,200,000	0	2,200,000

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5275	TRANSFER FROM OTHER FUN	150,000	150,000	150,000	0	250,000	0	250,000
5710	INTEREST CHECKING	0	0	2,500	0	2,500	0	2,500
5720	INTEREST INVESTMENTS	150	500	0	0	0	0	0
5810	AUCTION PROCEEDS	0	0	0	0	0	0	0
5860	SETTLEMENT PROCEEDS	20,000	0	0	0	0	0	0
TOTAL	SELF INSURANCE	170,150	150,500	152,500	0	252,500	0	252,500
TOTAL	SELF INSURANCE	170,150	150,500	152,500	0	252,500	0	252,500

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
5225	INSURANCE PREMIUMS	5,500,000	5,980,000	6,460,000	0	6,480,000	0	6,480,000
52250	PREMIUMS-EMPLOYEES	945,000	995,000	1,020,000	0	1,020,000	0	1,020,000
52251	PREMIUMS-RETIREEES/COBRA	350,000	365,000	383,250	0	200,000	0	200,000
52252	PREMIUMS-OTHER AGENCIES	0	189,450	0	0	0	0	0
52253	PREMIUMS - RETIREES OV6	0	0	0	0	180,000	0	180,000
52254	PREMIUMS - COBRA	0	0	0	0	3,250	0	3,250
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5710	INTEREST CHECKING	0	0	35,000	0	35,000	0	35,000
5720	INTEREST INVESTMENTS	2,000	20,000	0	0	0	0	0
5840	REFUNDS	380,000	390,000	630,000	0	630,000	0	630,000
5841	STOP LOSS	600,000	450,000	450,000	0	450,000	0	450,000
TOTAL	EMPLOYEE BENEFIT PLAN	7,777,000	8,389,450	8,978,250	0	8,998,250	0	8,998,250
TOTAL	EMPLOYEE BENEFIT	7,777,000	8,389,450	8,978,250	0	8,998,250	0	8,998,250

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
4010	AD VALOREM TAX	4,915,166	4,699,025	4,699,025	0	4,458,044	0	4,458,044
4012	DELINQUENT- AD VALOREM	25,000	26,000	48,000	0	48,000	0	48,000
4013	PENALTY & INTEREST-TAX	20,000	26,000	35,000	0	35,000	0	35,000
5710	INTEREST CHECKING	0	0	80,000	0	80,000	0	80,000
5720	INTEREST INVESTMENTS	2,000	18,000	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,962,166	4,769,025	4,862,025	0	4,621,044	0	4,621,044
TOTAL	SINKING FUNDS	4,962,166	4,769,025	4,862,025	0	4,621,044	0	4,621,044
TOTAL REPORT		85,460,877	99,480,031	93,085,136	0	97,247,983	2,204,913	98,766,641

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FUND-001 GENERAL FUND
 DEPARTMENT-1010 COUNTY CLERK

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	90,064	62,000	62,000	0	62,000	0	66,500
7103	ASSISTANTS/DEPUTIES	604,289	664,289	664,289	0	664,289	40,500	731,789
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	5,000	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	53,753	56,196	56,196	0	56,196	3,098	61,704
7205	RETIREMENT	87,211	91,203	91,203	0	91,203	9,000	100,203
7210	DENTAL INSURANCE	9,600	4,800	4,800	0	4,800	240	5,040
7215	HEALTH INSURANCE	143,040	153,600	153,600	0	153,600	12,288	165,888
7218	LIFE INSURANCE	384	384	384	0	384	0	384
7220	WORKERS COMPENSATION	1,123	1,175	1,175	0	1,175	115	1,290
7225	UNEMPLOYMENT	490	538	538	0	538	54	592
7230	LONG TERM DISABILITY	1,826	1,909	1,909	0	1,909	187	2,096
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,650	1,800	1,890	0	1,890	0	1,890
7501	STATIONERY	8,000	8,000	9,000	0	9,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	9,000
7510	POSTAL	8,000	6,000	6,300	0	6,300	0	6,300
7515	COPIER & PRINTING	3,100	2,800	2,800	0	2,800	0	2,800
7550	MICROFILM	2,500	2,500	2,000	0	2,000	0	2,000
7555	PERMANENT RECORDS	8,500	7,000	9,000	0	9,000	0	9,000
7805	MOBILE PHONE	480	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	7,500	7,500	5,500	0	5,500	0	5,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY CLERK	1,036,509	1,076,693	1,077,583	0	1,077,583	65,483	1,176,975

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FUND-001 GENERAL FUND
 DEPARTMENT-1020 COUNTY ADMINISTRATION

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	101,747	105,747	105,747	0	105,747	4,500	110,247
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	79,404	125,904	125,904	0	125,904	13,500	139,404
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,953	17,817	17,817	0	17,817	1,377	19,194
7205	RETIREMENT	22,909	29,212	29,212	0	29,212	2,250	31,462
7210	DENTAL INSURANCE	1,800	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	26,820	38,400	38,400	0	38,400	3,072	41,472
7218	LIFE INSURANCE	72	96	96	0	96	0	96
7220	WORKERS COMPENSATION	292	373	373	0	373	29	401
7225	UNEMPLOYMENT	64	104	104	0	104	14	118
7230	LONG TERM DISABILITY	474	606	606	0	606	47	652
7311	COURT APPOINTED ATTORNE	0	0	85,000	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	4,000	4,000	4,500	0	4,500	0	4,500
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	300	0	300	0	300
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	3,500	3,500	3,500	0	3,500	0	0
7505	SUPPLIES	0	0	0	0	0	0	3,500
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	2,000	2,000	2,000	0	2,000	0	2,000
7525	BOOKS & PUBLICATIONS	600	800	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	5,000	3,000	5,000	0	3,000	0	3,000
8950	NON CAPITALIZED EQUIPME	0	0	4,500	0	4,500	0	4,500
TOTAL	COUNTY ADMINISTRATION	264,335	334,457	426,957	0	339,957	24,849	364,806

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FUND-001 GENERAL FUND
 DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	70,217	74,217	74,217	0	74,217	4,500	78,717
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,372	5,678	5,678	0	5,678	344	6,022
7205	RETIREMENT	8,819	9,319	9,319	0	9,319	563	9,882
7210	DENTAL INSURANCE	600	300	300	0	300	15	315
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	112	119	119	0	119	7	126
7225	UNEMPLOYMENT	56	59	59	0	59	4	63
7230	LONG TERM DISABILITY	183	193	193	0	193	12	205
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	500	1,000	1,000	0	1,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,000
7510	POSTAL	100	100	300	0	300	0	300
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7530	ADVERTISING	8,000	8,000	8,000	0	8,000	0	8,000
7855	CONFERENCE & SEMINARS	1,776	1,776	1,725	0	1,725	0	1,725
8080	SERVICE AWARDS-EMPLOYEE	800	800	850	0	850	0	850
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ADMINISTRATIVE ASSISTAN	106,499	112,185	112,384	0	112,384	6,212	118,596

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FUND-001 GENERAL FUND
 DEPARTMENT-1030 HR/RISK MANAGEMENT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	60,434	64,434	64,434	0	64,434	4,500	68,934
7103	ASSISTANTS/DEPUTIES	70,925	78,925	78,925	5,000	78,925	9,000	87,925
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,089	11,007	11,007	0	11,007	1,033	12,039
7205	RETIREMENT	16,499	17,999	17,999	1,033	17,999	1,688	19,686
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	945
7215	HEALTH INSURANCE	26,820	28,800	28,800	0	28,800	2,304	31,104
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	210	229	229	0	229	22	251
7225	UNEMPLOYMENT	105	115	115	0	115	11	125
7230	LONG TERM DISABILITY	342	373	373	0	373	35	408
7334	PHYSICAL EXAMS	2,178	2,175	2,175	0	2,175	0	2,175
7365	CONTRACTED SERVICES	363	365	365	0	365	0	365
7435	SERVICE CONTRACTS	0	70	70	0	70	0	70
7501	STATIONERY	7,550	7,550	5,000	0	5,000	0	0
7505	SUPPLIES	231	100	0	0	100	0	5,100
7510	POSTAL	1,744	1,750	1,750	0	1,750	0	1,750
7515	COPIER & PRINTING	1,600	1,800	1,800	0	1,800	0	1,800
7525	BOOKS & PUBLICATIONS	4,700	3,000	3,500	0	3,500	0	3,500
7530	ADVERTISING	20,045	50,000	40,000	0	40,000	0	40,000
7805	MOBILE PHONE	550	550	550	0	550	0	550
7850	MILEAGE	30	50	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,950	4,950	5,000	0	5,000	0	5,000
7856	TRAVEL-SAFETY COMMITTEE	0	0	0	0	0	0	0
7903	BUILDING INSURANCE	0	0	0	0	0	0	0
7904	PROPERTY INSURANCE	195,000	247,000	284,050	0	261,493	0	261,493
7905	PUBLIC OFFICIALS INS.	30,000	25,000	27,250	0	27,250	0	27,250
7906	LAW ENFORCEMENT LIABILI	75,000	70,000	95,000	0	75,000	0	75,000
8004	FIDELITY BONDS	25,000	39,500	45,425	0	45,425	0	45,425
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,000	3,500	0	3,500	0	3,500
TOTAL	HR/RISK MANAGEMENT	559,235	659,712	718,287	6,033	675,830	18,637	694,467

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FUND-001 GENERAL FUND
 DEPARTMENT-1040 NON DEPARTMENTAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	49,000	0	2,632,500	0	0	107,000
71111	SALARY-COMP TIME	12,500	12,500	15,000	0	15,000	0	15,000
7205	RETIREMENT	0	21,042	0	570,463	0	0	24,278
7215	HEALTH INSURANCE	0	0	0	422,920	0	0	21,414
7310	LEGAL	60,000	70,000	70,000	0	70,000	0	70,000
7321	AUDIT	60,000	59,000	70,000	0	70,000	0	70,000
7350	APPRAISAL DISTRICT	635,750	677,205	724,112	0	724,112	0	724,112
7351	COLLECTION EXPENSE	350,000	350,000	355,000	0	355,000	0	355,000
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	50,134	50,000	15,000	0	15,000	0	15,000
7368	CONTRACT LABOR	46,241	46,241	46,241	0	46,241	0	46,241
7650	RIGHT OF WAY	151,200	0	0	0	0	0	0
8045	MISCELLANEOUS	0	0	0	0	19,662	0	19,662
8050	TRANSFER	1,650,000	3,947,000	1,650,000	0	1,750,000	0	1,750,000
8065	PRELIMINARY BOND EXPENS	0	0	0	0	0	0	0
8501	DUES- COUNTY & NATIONAL	35,000	42,000	45,000	0	45,000	0	45,000
8540	TELEPHONE	140,000	140,000	140,000	0	140,000	0	140,000
8550	WEIGHING TRUCKS	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	1,495,422	1,652,916	1,983,174	0	1,717,934	0	1,717,934
8613	CHILD WELFARE BOARD	56,002	56,002	74,750	0	56,002	0	56,002
8622	HISTORICAL COMMISSION	20,258	200	0	0	0	0	0
8629	MEDICAL CARE MISSION	0	0	0	0	0	0	0
8641	SOIL CONSERVATION	0	0	0	0	0	0	0
8900	CONTINGENCY	400,000	400,000	400,000	0	400,000	0	400,000
8950	NON CAPITALIZED EQUIPME	2,550	2,550	2,550	0	2,550	0	2,550
9035	LAND	0	0	0	0	0	0	0
TOTAL	NON DEPARTMENTAL	5,165,057	7,575,656	5,590,827	3,625,883	5,426,501	0	5,579,193

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FUND-001 GENERAL FUND
 DEPARTMENT-1045 CONSTRUCTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	61,093	65,093	65,093	0	65,093	4,500	69,593
7103	ASSISTANTS/DEPUTIES	153,653	165,653	165,653	0	165,653	13,500	179,153
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,428	17,652	17,652	0	17,652	1,377	19,029
7205	RETIREMENT	26,972	28,972	28,972	0	28,972	2,250	31,222
7210	DENTAL INSURANCE	3,000	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	44,700	38,400	38,400	0	38,400	3,072	41,472
7218	LIFE INSURANCE	120	96	96	0	96	0	96
7220	WORKERS COMPENSATION	6,399	6,876	6,876	0	6,876	536	7,413
7225	UNEMPLOYMENT	172	185	185	0	185	14	199
7230	LONG TERM DISABILITY	558	600	600	0	600	47	647
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	561,130	340,000	340,000	0	340,000	0	340,000
7401	BUILDING RPRS.	5,000	10,000	15,000	0	15,000	0	15,000
7403	GROUNDS MAINTENANCE	14,000	14,000	30,000	0	30,000	0	30,000
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	8,500	12,000	12,000	0	12,000	0	12,000
7505	SUPPLIES	20,000	20,000	15,000	0	15,000	0	15,000
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	1,100
7855	CONFERENCE & SEMINARS	1,100	1,100	1,500	0	1,500	0	1,500
8900	CONTINGENCY	50,000	50,000	50,000	0	50,000	0	50,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	44,515	0	0	0	0	0	0
9020	EQUIPMENT	35,600	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
TOTAL	CONSTRUCTION	1,062,040	780,927	797,327	0	797,327	25,357	822,683

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FUND-001 GENERAL FUND
 DEPARTMENT-1060 INFORMATION SYSTEMS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	86,979	90,979	90,979	0	90,979	4,500	95,479
7103	ASSISTANTS/DEPUTIES	371,869	448,869	448,869	75,000	448,869	46,000	494,869
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,341	41,537	41,537	0	41,537	3,863	45,400
7205	RETIREMENT	57,607	67,732	67,732	15,488	67,732	6,313	74,045
7210	DENTAL INSURANCE	4,800	2,700	2,700	0	2,700	135	2,835
7215	HEALTH INSURANCE	71,520	86,400	86,400	9,924	86,400	6,912	93,312
7218	LIFE INSURANCE	192	216	216	0	216	0	216
7220	WORKERS COMPENSATION	734	864	864	0	864	81	945
7225	UNEMPLOYMENT	367	432	432	0	432	40	472
7230	LONG TERM DISABILITY	1,193	1,404	1,404	0	1,404	131	1,535
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7371	SOFTWARE	30,820	50,000	17,500	0	17,500	0	17,500
7372	SOFTWARE SUPPORT	581,264	529,375	810,000	0	810,000	0	810,000
7505	SUPPLIES	5,759	3,400	4,000	0	4,000	0	4,000
7510	POSTAL	100	100	100	0	100	0	100
7560	TONER, CARTRIDGE & RIBB	4,000	6,000	8,000	0	8,000	0	8,000
7565	HARDWARE MAINTENANCE	143,878	135,250	150,000	0	150,000	0	150,000
7805	MOBILE PHONE	3,000	3,200	3,400	0	3,400	0	3,400
7810	TELECOMMUNICATIONS	61,760	81,760	50,000	0	50,000	0	50,000
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	1,200
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,000	0	6,000
7857	TRAINING	27,000	27,000	27,000	0	32,500	0	32,500
8900	CONTINGENCY	36,246	20,000	40,000	0	40,000	0	40,000
8950	NON CAPITALIZED EQUIPME	90,237	0	100,000	0	100,000	0	100,000
9020	EQUIPMENT	0	0	1,771,492	0	0	0	0
9025	COMPUTER EQUIPMENT	146,790	100,000	100,000	0	100,000	0	100,000
90250	COMPUTER EQPT CONTINGEN	0	0	0	0	0	0	0
TOTAL	INFORMATION SYSTEMS	1,768,656	1,704,418	3,829,825	100,412	2,063,833	67,975	2,131,809

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FUND-001 GENERAL FUND
 DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	45,557	49,557	49,557	0	49,557	4,500	54,057
7103	ASSISTANTS/DEPUTIES	176,717	200,717	200,717	0	200,717	27,000	227,717
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	17,004	19,146	19,146	0	19,146	2,410	21,556
7205	RETIREMENT	27,918	31,418	31,418	0	31,418	3,938	35,355
7210	DENTAL INSURANCE	4,200	2,100	2,100	0	2,100	105	2,205
7215	HEALTH INSURANCE	62,580	67,200	67,200	0	67,200	5,376	72,576
7218	LIFE INSURANCE	168	168	168	0	168	0	168
7220	WORKERS COMPENSATION	356	400	400	0	400	50	451
7225	UNEMPLOYMENT	178	200	200	0	200	25	225
7230	LONG TERM DISABILITY	578	651	651	0	651	82	733
7420	VEHICLE EXPENSE	500	500	500	0	500	0	500
7435	SERVICE CONTRACTS	7,700	15,200	10,700	0	10,700	0	10,700
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,500
7510	POSTAL	100	100	100	0	100	0	100
7515	COPIER & PRINTING	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	7,850	7,500	7,500	0	7,500	0	7,500
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	1,650
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	RECORDS MANAGEMENT	354,555	398,007	393,507	0	393,507	43,486	436,993

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FUND-001 GENERAL FUND
 DEPARTMENT-2010 AUDITOR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	96,581	105,273	105,273	0	105,273	9,500	114,773
7103	ASSISTANTS/DEPUTIES	243,204	264,000	264,000	3,000	264,000	43,500	307,500
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	25,994	27,830	27,830	0	27,830	4,055	31,884
7205	RETIREMENT	42,673	46,806	46,806	620	46,806	6,625	53,431
7210	DENTAL INSURANCE	3,600	1,800	1,800	0	1,800	90	1,890
7215	HEALTH INSURANCE	53,640	57,600	57,600	0	57,600	4,608	62,208
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	544	582	582	0	582	42	624
7225	UNEMPLOYMENT	272	291	291	0	291	85	376
7230	LONG TERM DISABILITY	883	946	946	0	946	138	1,084
7501	STATIONERY	6,511	5,000	5,000	0	5,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	5,000
7510	POSTAL	600	600	600	0	600	0	600
7515	COPIER & PRINTING	750	750	750	0	750	0	750
7805	MOBILE PHONE	0	480	480	0	480	0	480
7855	CONFERENCE & SEMINARS	7,000	7,000	7,000	0	7,000	0	7,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	AUDITOR	482,396	519,102	519,102	3,620	519,102	68,643	587,744

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FUND-001 GENERAL FUND
 DEPARTMENT-2020 COUNTY TREASURER

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	89,470	93,470	93,470	0	93,470	4,500	97,970
7103	ASSISTANTS/DEPUTIES	95,833	112,571	112,571	2,000	112,571	11,000	123,571
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	14,262	15,772	15,772	0	15,772	1,186	16,957
7205	RETIREMENT	23,274	25,741	25,741	413	25,741	1,938	27,679
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	945
7215	HEALTH INSURANCE	26,820	28,800	28,800	0	28,800	2,304	31,104
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	296	328	328	0	328	25	353
7225	UNEMPLOYMENT	77	89	89	0	89	9	98
7230	LONG TERM DISABILITY	482	533	533	0	533	40	573
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	1,000
7418	EQUIPMENT - LEASE	2,700	2,700	2,700	0	2,700	0	2,700
7501	STATIONERY	6,800	6,800	6,800	0	6,800	0	0
7505	SUPPLIES	0	0	0	0	0	0	6,800
7510	POSTAL	6,500	6,500	6,500	0	6,500	0	6,500
7515	COPIER & PRINTING	750	750	750	0	750	0	750
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	220	325	325	0	325	0	325
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	6,050
8950	NON CAPITALIZED EQUIPME	0	0	22,000	0	22,000	0	22,000
TOTAL	COUNTY TREASURER	277,486	303,481	325,481	2,413	325,481	21,046	346,527

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FUND-001 GENERAL FUND
 DEPARTMENT-2030 PURCHASING/ACCTS PAYABLE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	59,464	63,464	63,464	0	63,464	4,500	67,964
7103	ASSISTANTS/DEPUTIES	119,536	131,536	131,536	0	131,536	13,500	145,036
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	13,694	14,918	14,918	0	14,918	1,377	16,295
7205	RETIREMENT	22,482	24,482	24,482	0	24,482	2,250	26,732
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	35,760	38,400	38,400	0	38,400	3,072	41,472
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	286	312	312	0	312	29	341
7225	UNEMPLOYMENT	143	156	156	0	156	14	170
7230	LONG TERM DISABILITY	465	507	507	0	507	47	554
7418	EQUIPMENT - LEASE	13,000	13,100	13,100	0	13,100	0	13,100
7501	STATIONERY	1,400	1,400	1,400	0	1,400	0	0
75011	INVENTORY	0	0	0	0	0	0	0
7505	SUPPLIES	1,000	1,200	1,200	0	1,200	0	2,600
7510	POSTAL	200	200	200	0	200	0	200
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	4,000
7560	TONER, CARTRIDGE & RIBB	50,000	50,000	50,000	0	50,000	0	50,000
7805	MOBILE PHONE	600	600	600	0	600	0	600
7850	MILEAGE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	6,840	6,840	6,840	0	6,840	0	6,840
8901	OFFICE CONTINGENCY	7,443	7,443	7,443	0	7,443	0	7,443
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	PURCHASING/ACCTS PAYABL	340,910	361,954	361,954	0	361,954	24,849	386,803

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FUND-001 GENERAL FUND
 DEPARTMENT-2040 TAX ASSESSOR/MOTOR VEHICL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	53,485	57,485	57,485	0	57,485	4,500	61,985
7103	ASSISTANTS/DEPUTIES	635,637	703,637	703,637	0	703,637	76,500	780,137
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	52,718	58,226	58,226	0	58,226	6,197	64,422
7205	RETIREMENT	86,554	95,554	95,554	0	95,554	10,125	105,679
7210	DENTAL INSURANCE	10,800	5,400	5,400	0	5,400	270	5,670
7215	HEALTH INSURANCE	160,920	172,800	172,800	0	172,800	13,824	186,624
7218	LIFE INSURANCE	432	432	432	0	432	0	432
7220	WORKERS COMPENSATION	1,103	1,218	1,218	0	1,218	130	1,347
7225	UNEMPLOYMENT	509	563	563	0	563	61	624
7230	LONG TERM DISABILITY	1,792	1,979	1,979	0	1,979	211	2,190
7501	STATIONERY	8,300	9,100	9,100	0	9,100	0	0
7505	SUPPLIES	0	0	0	0	0	0	9,100
7510	POSTAL	18,000	19,500	19,500	0	19,500	0	19,500
7515	COPIER & PRINTING	1,800	18,000	18,000	0	18,000	0	18,000
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	500
7855	CONFERENCE & SEMINARS	4,950	5,150	5,150	0	5,150	0	5,150
8950	NON CAPITALIZED EQUIPME	0	18,000	0	0	0	0	0
TOTAL	TAX ASSESSOR/MOTOR VEHI	1,037,499	1,167,544	1,149,544	0	1,149,544	111,817	1,261,361

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FUND-001 GENERAL FUND
 DEPARTMENT-3010 DISTRICT CLERK

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	74,871	78,871	78,871	0	78,871	4,500	83,371
7103	ASSISTANTS/DEPUTIES	502,017	550,017	550,017	0	550,017	54,000	604,017
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	10,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	44,927	48,905	48,905	0	48,905	4,475	53,381
7205	RETIREMENT	72,457	78,957	78,957	0	78,957	7,313	86,270
7210	DENTAL INSURANCE	7,800	3,900	3,900	0	3,900	195	4,095
7215	HEALTH INSURANCE	116,220	124,800	124,800	0	124,800	9,984	134,784
7218	LIFE INSURANCE	312	312	312	0	312	0	312
7220	WORKERS COMPENSATION	940	1,023	1,023	0	1,023	94	1,116
7225	UNEMPLOYMENT	410	448	448	0	448	43	492
7230	LONG TERM DISABILITY	1,527	1,662	1,662	0	1,662	152	1,814
7235	CAR ALLOWANCE	700	700	700	0	700	0	700
7435	SERVICE CONTRACTS	5,000	5,500	5,750	0	5,750	0	5,750
7501	STATIONERY	22,000	22,000	22,000	0	22,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	22,000
7510	POSTAL	10,000	10,000	17,000	0	17,000	0	17,000
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	6,300
7555	PERMANENT RECORDS	14,040	16,000	16,000	0	16,000	0	16,000
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	5,500
8950	NON CAPITALIZED EQUIPME	0	5,000	0	0	0	0	0
TOTAL	DISTRICT CLERK	895,020	969,895	972,145	0	972,145	80,756	1,052,901

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FUND-001 GENERAL FUND
 DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	58,040	62,040	62,040	0	62,040	4,500	66,540
7103	ASSISTANTS/DEPUTIES	162,683	182,683	182,683	0	182,683	22,500	205,183
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	16,885	18,721	18,721	0	18,721	2,066	20,787
7205	RETIREMENT	27,723	30,723	30,723	0	30,723	3,375	34,098
7210	DENTAL INSURANCE	3,600	1,800	1,800	0	1,800	90	1,890
7215	HEALTH INSURANCE	53,640	57,600	57,600	0	57,600	4,608	62,208
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	353	392	392	0	392	43	435
7225	UNEMPLOYMENT	177	196	196	0	196	22	217
7230	LONG TERM DISABILITY	574	636	636	0	636	70	706
7310	LEGAL	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7501	STATIONERY	4,000	4,000	4,500	0	4,500	0	0
7505	SUPPLIES	0	0	0	0	0	0	4,500
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	2,500
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,500	2,500	3,000	0	3,000	0	3,000
TOTAL	DOMESTIC RELATIONS	337,118	368,234	369,234	0	369,234	37,274	406,508

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FUND-001 GENERAL FUND
 DEPARTMENT-3020 42ND DISTRICT COURT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	10,998	10,998	10,998	0	10,998	0	10,998
7103	ASSISTANTS/DEPUTIES	56,522	60,522	60,522	0	60,522	3,825	65,022
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,000	49,000	49,000	0	49,000	4,500	53,500
7107	COURT REPORTER	72,823	83,013	83,013	7,282	83,013	10,015	92,428
7110	PART TIME	150	150	150	0	150	0	150
7201	SOCIAL SECURITY TAX	14,224	15,616	15,616	0	15,616	1,403	17,025
7205	RETIREMENT	23,332	25,606	25,606	1,504	25,606	2,292	27,908
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	945
7215	HEALTH INSURANCE	26,820	28,800	28,800	0	28,800	2,304	31,104
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	1,197	1,308	1,308	0	1,308	121	1,429
7225	UNEMPLOYMENT	140	154	154	0	154	15	169
7230	LONG TERM DISABILITY	454	501	501	0	501	48	549
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,478	1,478	1,478	0	1,478	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,478
7510	POSTAL	600	600	600	0	600	0	600
7515	COPIER & PRINTING	900	900	900	0	900	0	900
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8055	UNIFORMS	250	250	250	0	250	0	250
8950	NON CAPITALIZED EQUIPME	500	500	500	0	500	0	500
TOTAL	42ND DISTRICT COURT	264,009	287,117	287,117	8,786	287,117	24,568	311,775

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FUND-001 GENERAL FUND
 DEPARTMENT-3025 104TH DISTRICT COURT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,000	13,500	13,500	0	13,500	0	14,000
7103	ASSISTANTS/DEPUTIES	46,408	50,408	50,408	0	50,408	4,500	57,000
7107	COURT REPORTER	85,674	96,956	104,238	7,282	104,238	11,782	108,738
7201	SOCIAL SECURITY TAX	11,099	12,306	12,306	0	12,306	1,246	13,193
7205	RETIREMENT	18,222	20,195	20,195	1,504	20,195	2,035	21,644
7210	DENTAL INSURANCE	1,200	600	600	0	600	30	630
7215	HEALTH INSURANCE	17,880	19,200	19,200	0	19,200	1,536	20,736
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	211	237	237	0	237	26	255
7225	UNEMPLOYMENT	106	118	118	0	118	13	127
7230	LONG TERM DISABILITY	343	384	384	0	384	42	415
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	2,000	2,000	2,000	0	2,000	0	2,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,500
7510	POSTAL	400	400	400	0	400	0	400
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	104TH DISTRICT COURT	203,341	223,102	230,384	8,786	230,384	21,211	245,936

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FUND-001 GENERAL FUND
 DEPARTMENT-3030 326TH DISTRICT COURT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,000	13,500	13,500	0	13,500	0	14,000
7102	APPOINTED OFFICIAL	129,359	133,359	133,359	0	133,359	4,500	137,859
7103	ASSISTANTS/DEPUTIES	87,131	101,617	101,617	0	101,617	9,000	110,617
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,000	49,000	49,000	0	49,000	4,500	53,500
7107	COURT REPORTER	171,348	193,913	193,913	14,565	193,913	23,565	217,477
7110	PART TIME	200	200	200	0	200	0	0
7201	SOCIAL SECURITY TAX	34,262	37,250	37,250	0	37,250	3,180	40,468
7205	RETIREMENT	56,226	62,448	62,448	3,008	62,448	5,196	67,706
7210	DENTAL INSURANCE	3,600	1,800	1,800	0	1,800	90	1,890
7215	HEALTH INSURANCE	53,640	57,600	57,600	0	57,600	4,608	62,208
7218	LIFE INSURANCE	144	144	144	0	144	0	144
7220	WORKERS COMPENSATION	1,503	1,640	1,640	0	1,640	151	1,792
7225	UNEMPLOYMENT	348	379	379	0	379	33	412
7230	LONG TERM DISABILITY	1,131	1,232	1,232	0	1,232	108	1,342
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,500
7510	POSTAL	450	450	450	0	450	0	450
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	3,400	3,400	3,400	0	3,400	0	3,400
7855	CONFERENCE & SEMINARS	9,360	9,360	9,360	0	9,360	0	9,360
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	326TH DISTRICT COURT	612,301	669,493	669,493	17,572	669,493	54,930	724,826

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FUND-001 GENERAL FUND
 DEPARTMENT-3035 350TH DISTRICT COURT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,000	13,500	13,500	0	13,500	0	14,000
7103	ASSISTANTS/DEPUTIES	52,233	56,233	52,500	0	52,500	4,500	57,000
7107	COURT REPORTER	85,674	96,956	104,238	7,282	104,238	11,782	108,738
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,544	12,752	12,752	0	12,752	1,246	13,478
7205	RETIREMENT	18,954	20,927	20,927	1,504	20,927	2,035	22,114
7210	DENTAL INSURANCE	1,200	600	600	0	600	30	630
7215	HEALTH INSURANCE	17,880	19,200	19,200	0	19,200	1,536	20,736
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	221	246	246	0	246	26	261
7225	UNEMPLOYMENT	110	123	123	0	123	13	130
7230	LONG TERM DISABILITY	359	400	400	0	400	42	424
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7311C	INDIGENT DEFENSE-CAPITA	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	250	0	800	0	800	0	800
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,000	0	1,800	0	1,800	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,800
7510	POSTAL	100	0	100	0	100	0	100
7515	COPIER & PRINTING	700	700	700	0	700	0	700
7525	BOOKS & PUBLICATIONS	2,150	0	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	3,850	0	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	350TH DISTRICT COURT	209,273	221,684	231,433	8,786	231,433	21,211	244,460

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FUND-001 GENERAL FUND
 DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	49,509	53,509	53,509	0	53,509	4,500	58,009
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	3,787	4,093	4,093	0	4,093	344	4,438
7205	RETIREMENT	6,218	6,718	6,718	0	6,718	563	7,281
7210	DENTAL INSURANCE	600	300	300	0	300	15	315
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	79	79	79	0	79	7	86
7225	UNEMPLOYMENT	40	43	43	0	43	4	46
7230	LONG TERM DISABILITY	129	139	139	0	139	12	151
7501	STATIONERY	500	500	500	0	500	0	0
7505	SUPPLIES	0	0	0	0	0	0	500
7510	POSTAL	200	200	200	0	200	0	200
7850	MILEAGE	1,300	1,300	1,300	0	1,300	0	1,300
7855	CONFERENCE & SEMINARS	660	660	660	0	660	0	660
TOTAL	INDIGENT DEFENSE COORDI	71,986	77,166	77,166	0	77,166	6,212	83,378

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FUND-001 GENERAL FUND
 DEPARTMENT-3040 COURT COST

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	5,400	5,400	5,400	0	5,400	0	5,400
7201	SOCIAL SECURITY TAX	545	545	545	0	545	0	545
7311	COURT APPOINTED ATTORNE	4,500,000	4,184,000	4,300,000	0	4,300,000	0	4,300,000
73111	REGIONAL PUBLIC DEFENDE	50,000	43,766	43,766	0	43,766	0	43,766
7313	COURT REPORTER EXPENSE	150,000	105,000	85,000	0	85,000	0	85,000
7314	INVESTIGATION	35,000	35,000	33,000	0	33,000	0	33,000
7315	INTERPRETER	13,000	0	0	0	0	0	0
7316	EXPERT TESTIMONY	9,000	9,000	8,000	0	8,000	0	8,000
7317	COURT COST FEES	13,000	13,000	13,000	0	13,000	0	13,000
7331	AUTOPSY	350,000	525,000	415,000	0	415,000	0	415,000
7335	PSYCHIATRIC EVALUATION	65,000	65,000	65,000	0	65,000	0	65,000
7418	EQUIPMENT - LEASE	13,500	13,500	13,500	0	13,500	0	13,500
7505	SUPPLIES	13,000	13,000	12,000	0	12,000	0	12,000
7510	POSTAL	25,000	20,000	30,000	0	30,000	0	30,000
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8030	PETIT-GRAND JURY EXPENS	130,000	106,000	215,000	0	215,000	0	215,000
8033	MEALS & LODGING	4,500	4,500	4,500	0	4,500	0	4,500
TOTAL	COURT COST	5,376,945	5,142,711	5,243,711	0	5,243,711	0	5,243,711

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FUND-001 GENERAL FUND
 DEPARTMENT-3045 COUNTY COURT # 1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	188,400	188,900	188,900	0	188,900	0	189,400
7103	ASSISTANTS/DEPUTIES	58,634	63,634	63,634	0	63,634	4,500	68,134
7106	BAILIFF	45,000	49,000	49,000	0	49,000	4,500	53,500
7107	COURT REPORTER	64,387	96,956	96,956	7,282	96,956	11,782	108,738
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	27,266	29,594	29,594	0	29,594	1,590	31,222
7205	RETIREMENT	44,769	50,770	50,770	1,504	50,770	2,598	53,430
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	35,760	38,400	38,400	0	38,400	3,072	41,472
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,499	1,630	1,630	0	1,630	125	1,756
7225	UNEMPLOYMENT	134	158	158	0	158	17	175
7230	LONG TERM DISABILITY	927	1,006	1,006	0	1,006	54	1,061
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	6,000	6,000	6,000	0	6,000	0	6,000
7313	COURT REPORTER EXPENSE	0	1,000	3,000	0	3,000	0	3,000
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	3,000	0	3,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	3,000
7510	POSTAL	1,000	1,000	1,500	0	1,500	0	1,500
7515	COPIER & PRINTING	1,800	1,800	2,000	0	2,000	0	2,000
7525	BOOKS & PUBLICATIONS	3,000	3,500	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	3,300	3,300	4,000	0	4,000	0	4,000
8055	UNIFORMS	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 1	486,873	540,444	545,344	8,786	545,344	28,298	574,244

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FUND-001 GENERAL FUND
 DEPARTMENT-3050 COUNTY COURT # 2

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	166,000	166,500	166,500	0	166,500	0	167,000
7103	ASSISTANTS/DEPUTIES	52,849	56,849	56,849	0	56,849	4,500	61,349
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,920	49,920	49,920	0	49,920	4,500	54,420
7107	COURT REPORTER	64,387	96,956	96,956	7,282	96,956	11,782	108,738
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	25,180	27,508	27,508	0	27,508	1,590	29,136
7205	RETIREMENT	41,346	47,347	47,347	1,504	47,347	2,598	50,007
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	35,760	38,400	38,400	0	38,400	3,072	41,472
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	1,463	1,594	1,594	0	1,594	125	1,720
7225	UNEMPLOYMENT	131	154	154	0	154	17	171
7230	LONG TERM DISABILITY	856	935	935	0	935	54	990
7311	COURT APPOINTED ATTORNE	0	0	0	0	0	0	0
7311A	INDIGENT DEFENSE-APPEAL	0	0	0	0	0	0	0
7312	ASSIGNED JUDGE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,600
7510	POSTAL	750	750	750	0	750	0	750
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	2,800
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	3,300
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	COUNTY COURT # 2	447,338	498,409	498,409	8,786	498,409	28,298	527,309

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FUND-001 GENERAL FUND
 DEPARTMENT-3060 JUSTICE OF PEACE 1-1

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	55,276	59,276	59,276	0	59,276	4,500	63,776
7103	ASSISTANTS/DEPUTIES	92,122	107,768	107,768	0	107,768	13,500	121,268
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	11,276	12,779	12,779	0	12,779	1,377	14,156
7205	RETIREMENT	18,513	20,969	20,969	0	20,969	2,250	23,219
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	35,760	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	236	267	267	0	267	29	296
7225	UNEMPLOYMENT	74	86	86	0	86	11	97
7230	LONG TERM DISABILITY	383	434	434	0	434	47	481
7501	STATIONERY	4,000	4,000	4,000	0	4,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	4,000
7510	POSTAL	3,000	3,000	3,000	0	3,000	0	3,000
7515	COPIER & PRINTING	1,500	2,400	2,400	0	2,400	0	2,400
7555	PERMANENT RECORDS	450	450	450	0	450	0	450
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	4,500	4,500	4,500	0	4,500	0	4,500
8950	NON CAPITALIZED EQUIPME	500	500	500	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-1	230,786	228,026	228,026	0	227,526	22,541	250,067

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FUND-001 GENERAL FUND
 DEPARTMENT-3065 JUSTICE OF PEACE 1-2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	55,276	51,320	51,320	0	51,320	4,500	55,820
7103	ASSISTANTS/DEPUTIES	112,419	116,320	116,320	4,900	116,320	13,500	129,820
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,829	13,444	13,444	0	13,444	1,377	14,821
7205	RETIREMENT	21,062	20,409	20,409	1,012	20,409	2,250	22,659
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	1,260
7215	HEALTH INSURANCE	35,760	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	96	96	96	0	96	0	96
7220	WORKERS COMPENSATION	268	281	281	0	281	29	310
7225	UNEMPLOYMENT	90	100	100	0	100	11	110
7230	LONG TERM DISABILITY	436	457	457	0	457	47	504
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	4,638	4,640	4,000	0	4,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	4,000
7510	POSTAL	1,150	1,150	2,000	0	2,000	0	2,000
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7555	PERMANENT RECORDS	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	800	0	0	0	0	0
7850	MILEAGE	850	0	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	6,500	6,500	6,500	0	6,500	0	6,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 1-2	254,374	226,916	227,326	5,912	227,326	22,541	249,868

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FUND-001 GENERAL FUND
 DEPARTMENT-3070 JUSTICE OF PEACE 2

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	50,655	54,655	54,655	0	54,655	4,500	59,155
7103	ASSISTANTS/DEPUTIES	70,339	78,339	82,256	0	82,256	9,000	91,256
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,256	10,174	10,174	0	10,174	1,033	11,207
7205	RETIREMENT	15,197	16,697	16,697	0	16,697	1,688	18,384
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	945
7215	HEALTH INSURANCE	26,820	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	194	213	213	0	213	22	234
7225	UNEMPLOYMENT	56	63	63	0	63	7	70
7230	LONG TERM DISABILITY	315	346	346	0	346	35	381
7401	BUILDING RPRS.	500	500	500	0	500	0	500
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	1,300
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	300	300	0	0	300	0	1,800
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	1,000
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	3,232
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,500	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	3,850	3,850	3,850	0	3,850	0	3,850
8101	ELECTRIC	2,100	2,100	2,100	0	2,100	0	2,100
8110	WATER	900	900	1,100	0	1,100	0	1,100
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	192,935	189,290	193,107	0	193,407	17,097	210,504

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FUND-001 GENERAL FUND
 DEPARTMENT-3075 JUSTICE OF PEACE 3

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	55,275	51,320	51,320	0	51,320	4,500	55,820
7103	ASSISTANTS/DEPUTIES	74,312	82,312	82,312	0	82,312	9,000	91,312
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	9,913	10,223	10,223	0	10,223	1,033	11,256
7205	RETIREMENT	16,276	16,782	16,782	0	16,782	1,688	18,469
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	945
7215	HEALTH INSURANCE	26,820	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	207	214	214	0	214	22	235
7225	UNEMPLOYMENT	59	66	66	0	66	7	73
7230	LONG TERM DISABILITY	337	347	347	0	347	35	383
7401	BUILDING RPRS.	750	1,000	1,000	0	1,000	0	1,000
7501	STATIONERY	4,318	4,318	4,318	0	4,318	0	0
7505	SUPPLIES	0	0	0	0	0	0	4,318
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	1,150
7515	COPIER & PRINTING	800	860	860	0	860	0	860
7555	PERMANENT RECORDS	450	450	450	0	450	0	450
7801	TELEPHONE	2,000	2,200	2,200	0	2,200	0	2,200
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,700	0	2,700	0	2,700
7855	CONFERENCE & SEMINARS	2,420	3,000	3,000	0	3,000	0	3,000
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	1,400
8105	GAS	650	850	850	0	850	0	850
8110	WATER	890	1,000	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 3	202,600	190,763	190,763	0	190,763	17,097	207,860

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FUND-001 GENERAL FUND
 DEPARTMENT-3080 JUSTICE OF PEACE 4

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	47,320	51,320	51,320	0	51,320	4,500	55,820
7103	ASSISTANTS/DEPUTIES	25,551	38,000	38,000	0	38,000	4,500	42,500
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	5,632	6,890	6,890	0	6,890	689	7,579
7205	RETIREMENT	9,161	11,217	11,217	0	11,217	1,125	12,342
7210	DENTAL INSURANCE	1,200	600	600	0	600	30	630
7215	HEALTH INSURANCE	17,880	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	117	143	143	0	143	14	157
7225	UNEMPLOYMENT	20	30	30	0	30	4	34
7230	LONG TERM DISABILITY	189	232	232	0	232	23	256
7401	BUILDING RPRS.	200	200	200	0	200	0	200
7422	GAS & OIL	0	2,500	2,500	0	2,500	0	2,500
7501	STATIONERY	500	500	500	0	500	0	0
7505	SUPPLIES	0	0	0	0	0	0	500
7510	POSTAL	300	300	300	0	300	0	300
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	1,050
7801	TELEPHONE	1,650	1,650	1,650	0	1,650	0	1,650
7805	MOBILE PHONE	720	720	720	0	720	0	720
7850	MILEAGE	2,500	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,000	4,000	4,000	0	4,000	0	4,000
8101	ELECTRIC	1,200	1,200	1,200	0	1,200	0	1,200
8110	WATER	1,100	1,100	1,100	0	1,100	0	1,100
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 4	120,338	131,301	131,301	0	131,301	11,653	142,954

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FUND-001 GENERAL FUND
 DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	41,080	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	1,730	30,175	30,175	0	0	0	0
7201	SOCIAL SECURITY TAX	3,280	3,280	3,280	0	0	0	0
7205	RETIREMENT	5,174	2,296	2,296	0	0	0	0
7210	DENTAL INSURANCE	600	0	0	0	0	0	0
7215	HEALTH INSURANCE	8,940	0	0	0	0	0	0
7218	LIFE INSURANCE	24	0	0	0	0	0	0
7220	WORKERS COMPENSATION	153	153	153	0	0	0	0
7225	UNEMPLOYMENT	34	34	34	0	0	0	0
7230	LONG TERM DISABILITY	111	111	111	0	0	0	0
7501	STATIONERY	800	800	1,300	0	0	0	0
7510	POSTAL	125	125	125	0	0	0	0
7515	COPIER & PRINTING	2,400	0	0	0	0	0	0
7525	BOOKS & PUBLICATIONS	57,200	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	500	500	0	0	0	0	0
TOTAL	LAW LIBRARY	122,152	37,475	37,475	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	13,000	13,500	13,500	0	13,500	0	14,000
7103	ASSISTANTS/DEPUTIES	1,719,993	1,930,993	1,930,993	0	1,930,993	90,000	2,020,993
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	367,458	391,458	391,458	0	391,458	24,000	415,458
7108	SUPPORT STAFF	617,960	715,960	715,960	0	715,960	72,000	787,960
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	29,621
71092	LONGEVITY PAY	22,280	22,280	22,280	0	22,280	0	22,280
7110	PART TIME	11,000	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	212,946	237,617	237,617	0	237,617	14,229	251,885
7205	RETIREMENT	347,851	388,163	388,163	0	388,163	23,250	411,476
7210	DENTAL INSURANCE	25,800	13,200	13,200	0	13,200	660	13,860
7215	HEALTH INSURANCE	384,420	422,400	422,400	0	422,400	33,792	456,192
7218	LIFE INSURANCE	1,032	1,080	1,080	0	1,080	0	1,080
7220	WORKERS COMPENSATION	11,948	12,954	12,954	0	12,954	787	13,742
7225	UNEMPLOYMENT	2,216	2,474	2,474	0	2,474	149	2,623
7230	LONG TERM DISABILITY	7,204	8,071	8,071	0	8,071	484	8,556
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	7,500
7313	COURT REPORTER EXPENSE	7,500	7,500	7,500	0	7,500	0	7,500
7316	EXPERT TESTIMONY	35,000	35,000	35,000	0	35,000	0	35,000
7368	CONTRACT LABOR	22,400	0	0	0	0	0	0
7371	SOFTWARE	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	90,000	0	90,000	0	90,000
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	7,000
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	6,000
7501	STATIONERY	15,000	15,000	15,000	0	15,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	15,000
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	10,000
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	8,500
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	10,500
7555	PERMANENT RECORDS	2,000	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	2,500
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	30,000	30,000	30,000	0	30,000	0	30,000
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	350
8204	L.E.O.S.E.	1,765	1,765	1,765	0	1,765	0	1,765
8950	NON CAPITALIZED EQUIPME	1,072	1,072	1,072	0	1,072	0	1,072
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9045	SOFTWARE	0	90,000	0	0	0	0	0
TOTAL	DISTRICT ATTORNEY	3,941,817	4,424,460	4,424,460	0	4,424,460	259,351	4,684,413

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FUND-001 GENERAL FUND
 DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	18,096	18,096	18,096	0	18,096	0	18,196
7201	SOCIAL SECURITY TAX	1,193	1,193	1,193	0	1,193	0	1,193
7220	WORKERS COMPENSATION	25	25	25	0	25	0	25
7225	UNEMPLOYMENT	12	12	12	0	12	0	12
7501	STATIONERY	3,000	3,000	3,000	0	3,000	0	0
7505	SUPPLIES	3,500	3,500	0	0	3,500	0	6,500
7855	CONFERENCE & SEMINARS	3,500	3,500	3,500	0	3,500	0	3,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CPS LEGAL SERVICES	29,327	29,327	25,827	0	29,327	0	29,427

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FUND-001 GENERAL FUND
 DEPARTMENT-4510 ELECTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	61,772	65,772	65,772	0	65,772	4,500	70,272
7103	ASSISTANTS/DEPUTIES	141,882	157,882	157,882	0	157,882	18,000	175,882
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	8,000	10,000	0	10,000	0	10,000
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	16,738	18,268	18,268	0	18,268	1,721	19,989
7205	RETIREMENT	26,232	28,732	28,732	0	28,732	2,813	31,545
7210	DENTAL INSURANCE	3,000	1,500	1,500	0	1,500	75	1,575
7215	HEALTH INSURANCE	44,700	48,000	48,000	0	48,000	3,840	51,840
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	347	379	379	0	379	36	415
7225	UNEMPLOYMENT	174	190	190	0	190	18	208
7230	LONG TERM DISABILITY	565	617	617	0	617	59	675
7365	CONTRACTED SERVICES	0	0	22,238	0	22,238	0	22,238
7368	CONTRACT LABOR	82,000	114,535	196,868	0	226,868	0	226,868
7420	VEHICLE EXPENSE	300	300	300	0	300	0	300
7422	GAS & OIL	1,200	2,000	2,000	0	2,000	0	2,000
7435	SERVICE CONTRACTS	106,868	120,991	110,781	0	105,281	0	105,281
7501	STATIONERY	5,000	5,000	5,000	0	5,000	0	0
7505	SUPPLIES	300	300	0	0	300	0	5,300
7510	POSTAL	51,415	22,000	57,000	0	57,000	0	57,000
7530	ADVERTISING	2,000	2,500	3,000	0	3,000	0	3,000
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8020	ELECTION EXPENSE	23,500	18,000	28,000	0	28,000	0	28,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION	583,313	622,286	763,846	0	788,646	31,061	819,708

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FUND-001 GENERAL FUND
 DEPARTMENT-5015 HISTORIC VILLAGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	50,122	40,000	40,000	0	40,000	0	40,000
7401	BUILDING RPRS.	4,000	4,000	8,000	0	8,000	0	0
TOTAL	HISTORIC VILLAGE	54,122	44,000	48,000	0	48,000	0	40,000

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FUND-001 GENERAL FUND
 DEPARTMENT-5030 NEW COURTHOUSE

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	60,730	64,730	64,730	0	64,730	4,500	69,230
7103	ASSISTANTS/DEPUTIES	319,252	367,252	367,252	104,832	367,252	117,912	485,164
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	29,193	33,171	33,171	0	33,171	9,365	42,535
7205	RETIREMENT	47,715	54,215	54,215	22,224	54,215	15,302	69,517
7210	DENTAL INSURANCE	7,800	3,900	3,900	0	3,900	825	4,725
7215	HEALTH INSURANCE	116,220	124,800	124,800	39,696	124,800	30,720	155,520
7218	LIFE INSURANCE	312	312	312	0	312	48	360
7220	WORKERS COMPENSATION	11,323	12,873	12,873	0	12,873	3,648	16,521
7225	UNEMPLOYMENT	304	346	346	0	346	98	444
7230	LONG TERM DISABILITY	988	1,123	1,123	0	1,123	318	1,441
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	357,578	270,000	362,460	0	270,000	0	278,000
7420	VEHICLE EXPENSE	2,700	4,700	5,000	0	5,000	0	5,000
7422	GAS & OIL	3,800	5,000	5,000	0	5,000	0	5,000
7435	SERVICE CONTRACTS	70,241	94,857	94,857	0	94,857	0	94,857
7450	CUSTODIAL	40,000	40,000	40,000	0	40,000	0	40,000
7460	ELEVATOR	36,914	41,510	406,967	0	457,180	0	457,180
7505	SUPPLIES	36,000	30,000	30,000	0	30,000	0	30,000
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	1,700
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	1,100
8055	UNIFORMS	5,000	5,000	5,000	0	5,000	0	5,000
8101	ELECTRIC	310,000	310,000	310,000	0	310,000	0	310,000
8105	GAS	65,000	65,000	65,000	0	65,000	0	65,000
8110	WATER	48,000	48,000	48,000	0	48,000	0	48,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	0	1,006,008	546,000	0	440,916	0	440,916
TOTAL	NEW COURTHOUSE	1,573,870	2,587,596	2,585,806	166,752	2,438,475	182,735	2,629,210

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FUND-001 GENERAL FUND
 DEPARTMENT-5512 EXPO CENTER

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
74001	IMPROVEMENTS/RENOVATION	150,000	150,000	150,000	0	150,000	0	150,000
7435	SERVICE CONTRACTS	106,200	124,650	125,000	0	125,000	0	125,000
7505	SUPPLIES	25,000	25,000	25,000	0	25,000	0	25,000
8101	ELECTRIC	60,000	60,000	60,000	0	60,000	0	60,000
8625	MARKETING PROGRAM-EXPO	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	39,000	0	0	0	0
9020	EQUIPMENT	0	45,000	45,000	0	45,000	0	45,000
TOTAL	EXPO CENTER	341,200	404,650	444,000	0	405,000	0	405,000

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FUND-001 GENERAL FUND
 DEPARTMENT-6010 SHERIFF

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	92,962	96,962	96,962	0	96,962	4,500	101,462
7103	ASSISTANTS/DEPUTIES	4,045,623	4,507,123	4,507,123	1,195,000	4,507,123	355,500	4,777,427
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	625,777	689,777	689,777	0	689,777	188,000	897,100
7108	SUPPORT STAFF	446,274	498,274	498,274	0	498,274	49,500	506,647
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	25,000	25,000	25,000	0	25,000	0	25,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	84,895	84,895	84,895	0	84,895	0	84,895
7201	SOCIAL SECURITY TAX	407,097	459,079	459,079	0	459,079	45,709	496,602
7205	RETIREMENT	668,399	731,100	731,100	271,145	731,100	74,688	792,412
7210	DENTAL INSURANCE	63,600	32,400	32,400	0	32,400	2,250	34,020
7215	HEALTH INSURANCE	947,640	996,780	996,780	208,404	996,780	100,478	1,076,522
7218	LIFE INSURANCE	2,544	2,616	2,616	0	2,616	48	2,616
7220	WORKERS COMPENSATION	95,204	107,786	107,786	0	107,786	10,483	107,349
7225	UNEMPLOYMENT	4,183	4,723	4,723	0	4,723	474	5,112
7230	LONG TERM DISABILITY	13,836	15,603	15,603	0	15,603	1,554	16,878
7371	SOFTWARE	86,663	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	28,600	28,800	33,800	0	33,800	0	33,800
7390	SPECIAL SERVICES	12,000	12,000	15,000	0	15,000	0	15,000
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	6,000
7393	FORENSICS	7,000	7,000	7,000	0	7,000	0	7,000
7420	VEHICLE EXPENSE	225,000	275,000	300,000	0	300,000	0	300,000
7422	GAS & OIL	250,000	300,000	315,000	0	315,000	0	315,000
7430	LEASE-AUTO	61,200	71,400	71,400	0	71,400	0	71,400
7435	SERVICE CONTRACTS	40,400	41,000	61,000	0	61,000	0	61,000
7501	STATIONERY	6,000	7,000	10,000	0	10,000	0	0
7505	SUPPLIES	10,000	10,000	0	0	10,000	0	20,000
7508	SUPPLIES - K-9	5,000	6,000	6,000	0	6,000	0	6,000
7509	SUPPLIES-ESTRAY	2,000	3,000	4,000	0	4,000	0	4,000
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	4,500
7515	COPIER & PRINTING	6,150	6,150	9,600	0	9,600	0	9,600
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	65,000	65,000	65,000	0	65,000	0	65,000
7815	RADIOS	37,063	40,000	60,000	0	60,000	0	60,000
7816	RADIOS-REPAIRS	40,000	40,000	40,000	0	40,000	0	40,000
7817	TOWER-LEASE	41,800	43,000	43,000	0	43,000	0	43,000
7855	CONFERENCE & SEMINARS	50,000	60,000	60,000	0	60,000	0	60,000
7860	TRANSPORT PRISONERS	60,000	80,000	100,000	0	100,000	0	100,000
8001	AMMUNITION & FIREARM SU	38,782	35,000	35,000	0	35,000	0	35,000
8055	UNIFORMS	45,696	60,000	60,000	0	60,000	0	60,000
8204	L.E.O.S.E.	12,213	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	266,552	173,946	242,200	0	217,200	0	217,200
9010	AUTOS & TRUCKS	642,250	407,000	521,000	0	420,000	0	420,000
9020	EQUIPMENT	615,076	70,000	1,217,000	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-6010 SHERIFF

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
TOTAL	SHERIFF	10,187,979	10,103,915	11,538,619	1,674,549	10,205,619	833,183	10,877,544

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FUND-001 GENERAL FUND
DEPARTMENT-6011 SHERIFF-GRANT MONEY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	5,410	0	0	0	0	0	0
9020	EQUIPMENT	294,000	0	0	0	0	0	0
9045	SOFTWARE	2,500	0	0	0	0	0	0
TOTAL	SHERIFF-GRANT MONEY	301,910	0	0	0	0	0	0

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FUND-001 GENERAL FUND
 DEPARTMENT-6030 CONSTABLE

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	62,943	66,943	66,943	6,864	66,943	11,364	78,307
7103	ASSISTANTS/DEPUTIES	700,579	805,759	805,759	98,000	805,759	178,700	984,459
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	55,886	63,886	63,886	0	63,886	9,000	72,886
7110	PART TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	62,695	71,645	71,645	1,557	71,645	15,228	86,873
7205	RETIREMENT	102,877	117,502	117,502	22,236	117,502	24,883	142,385
7210	DENTAL INSURANCE	10,200	5,400	5,400	0	5,400	900	6,300
7215	HEALTH INSURANCE	151,980	172,800	172,800	19,848	172,800	34,560	207,360
7218	LIFE INSURANCE	408	432	432	0	432	48	480
7220	WORKERS COMPENSATION	16,881	19,292	19,292	0	19,292	4,196	23,488
7225	UNEMPLOYMENT	605	695	695	0	695	150	846
7230	LONG TERM DISABILITY	2,130	2,434	2,434	0	2,434	518	2,952
7420	VEHICLE EXPENSE	11,000	11,000	11,000	0	11,000	0	11,000
7422	GAS & OIL	21,719	32,000	40,000	0	40,000	0	40,000
7505	SUPPLIES	5,500	5,500	6,600	0	6,600	0	6,600
7510	POSTAL	1,200	1,200	1,200	0	1,200	0	1,200
7515	COPIER & PRINTING	600	600	600	0	600	0	600
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	11,825	11,825	14,052	0	9,000	0	9,000
7815	RADIOS	0	4,100	4,500	0	0	0	0
7816	RADIOS-REPAIRS	1,800	1,800	1,800	0	1,800	0	1,800
7855	CONFERENCE & SEMINARS	7,040	7,040	6,000	0	6,000	0	6,000
8001	AMMUNITION & FIREARM SU	6,000	6,000	6,000	0	6,000	0	6,000
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	10,515	10,350	12,000	0	12,000	0	12,000
8204	L.E.O.S.E.	10,171	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	16,865	731	35,000	0	11,000	0	11,000
9010	AUTOS & TRUCKS	35,800	0	98,320	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	CONSTABLE	1,307,218	1,418,934	1,563,860	148,505	1,431,988	279,547	1,711,535

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FUND-001 GENERAL FUND
 DEPARTMENT-6035 CONSTABLE PREC. 2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	33,746	37,746	37,746	11,254	37,746	11,364	49,110
7201	SOCIAL SECURITY TAX	2,582	2,888	2,888	0	2,888	869	3,757
7205	RETIREMENT	4,238	4,738	4,738	2,545	4,738	1,421	6,159
7210	DENTAL INSURANCE	600	300	300	0	300	15	315
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	742	830	830	0	830	250	1,080
7230	LONG TERM DISABILITY	88	98	98	0	98	30	128
7420	VEHICLE EXPENSE	4,000	2,000	2,000	0	2,000	0	2,000
7422	GAS & OIL	3,000	3,000	3,000	0	3,000	0	3,000
7501	STATIONERY	250	250	250	0	250	0	0
7505	SUPPLIES	0	0	0	0	0	0	250
7510	POSTAL	150	150	150	0	150	0	150
7805	MOBILE PHONE	600	600	600	0	600	0	600
7850	MILEAGE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8001	AMMUNITION & FIREARM SU	0	650	1,000	0	1,000	0	1,000
8055	UNIFORMS	500	500	750	0	750	0	750
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 2	62,210	66,125	66,725	13,799	66,725	14,716	81,441

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FUND-001 GENERAL FUND
 DEPARTMENT-6040 CONSTABLE PREC. 3

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,662	16,662	16,662	0	16,662	6,864	23,526
7103	ASSISTANTS/DEPUTIES	0	0	0	0	98,000	9,000	107,000
7201	SOCIAL SECURITY TAX	1,045	1,351	1,351	0	1,351	1,214	2,565
7205	RETIREMENT	1,590	2,090	2,090	0	24,327	1,983	26,310
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	19,848	1,588	21,436
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	279	367	367	0	367	349	716
7225	UNEMPLOYMENT	0	0	0	0	0	7	7
7230	LONG TERM DISABILITY	33	43	43	0	43	41	85
7501	STATIONERY	100	100	100	0	100	0	0
7505	SUPPLIES	0	0	0	0	0	0	100
7510	POSTAL	100	100	150	0	150	0	150
7801	TELEPHONE	450	450	450	0	450	0	450
7805	MOBILE PHONE	960	960	960	0	960	0	960
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8001	AMMUNITION & FIREARM SU	120	120	120	0	120	0	120
8204	L.E.O.S.E.	7,466	7,466	7,466	0	7,466	0	7,466
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 3	24,805	29,709	29,759	0	169,844	21,046	190,890

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FUND-001 GENERAL FUND
 DEPARTMENT-6045 CONSTABLE PREC. 4

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	12,480	16,480	16,480	0	16,480	4,500	20,980
7201	SOCIAL SECURITY TAX	1,018	1,324	1,324	0	1,324	344	1,669
7205	RETIREMENT	1,567	2,067	2,067	0	2,067	563	2,630
7210	DENTAL INSURANCE	600	300	300	0	300	15	315
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	275	363	363	0	363	99	462
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	32	43	43	0	43	12	55
7501	STATIONERY	3,000	2,500	2,500	0	2,500	0	0
7505	SUPPLIES	0	0	0	0	0	0	2,500
7510	POSTAL	100	100	100	0	100	0	100
7805	MOBILE PHONE	800	800	800	0	800	0	800
7850	MILEAGE	720	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	2,750
8001	AMMUNITION & FIREARM SU	100	400	400	0	400	0	400
8055	UNIFORMS	100	300	300	0	300	0	300
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	CONSTABLE PREC. 4	32,507	37,771	37,771	0	37,771	6,300	44,072

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FUND-001 GENERAL FUND
 DEPARTMENT-6550 JAIL

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	99,438	103,438	103,438	0	103,438	4,500	107,938
7103	ASSISTANTS/DEPUTIES	6,594,620	7,318,620	7,318,620	474,000	7,318,620	666,000	7,984,620
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	136,031	148,031	148,031	0	148,031	13,500	161,531
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	100,000	100,000	0	100,000	0	100,000
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	168,917	168,917	168,917	0	168,917	0	168,917
7201	SOCIAL SECURITY TAX	543,380	620,444	620,444	0	620,444	52,326	672,770
7205	RETIREMENT	892,039	967,539	967,539	107,550	967,539	85,500	1,053,039
7210	DENTAL INSURANCE	90,000	45,300	45,300	0	45,300	2,265	47,565
7215	HEALTH INSURANCE	1,341,000	1,449,600	1,449,600	79,392	1,449,600	115,968	1,565,568
7218	LIFE INSURANCE	3,600	3,624	3,624	0	3,624	0	3,624
7220	WORKERS COMPENSATION	152,884	165,927	165,927	0	165,927	14,773	180,700
7225	UNEMPLOYMENT	5,682	6,166	6,166	0	6,166	547	6,713
7230	LONG TERM DISABILITY	18,468	20,038	20,038	0	20,038	1,778	21,817
7330	MEDICAL	440,000	444,000	500,000	0	500,000	0	500,000
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	3,500
73302	JAIL MEDICAL - INDIGENT	700,000	1,100,000	960,000	0	960,000	0	960,000
7334	PHYSICAL EXAMS	5,000	10,000	15,000	0	15,000	0	15,000
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0	15,000
7360	CONSULTANT	3,000	3,000	4,500	0	4,500	0	4,500
7401	BUILDING RPRS.	200,000	275,000	300,000	0	300,000	0	300,000
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	15,000	15,000	15,000	0	15,000	0	15,000
7422	GAS & OIL	12,000	20,000	20,000	0	20,000	0	20,000
7435	SERVICE CONTRACTS	110,956	111,700	120,300	0	120,300	0	120,300
7455	SANITATION AND PEST	48,100	63,200	63,200	0	63,200	0	63,200
7501	STATIONERY	30,000	30,000	35,000	0	35,000	0	0
7505	SUPPLIES	200,000	250,000	0	0	250,000	0	285,000
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	8,500
7520	FOOD	1,020,000	1,500,000	1,750,000	0	1,750,000	0	1,750,000
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	700,000	300,000	300,000	0	300,000	0	300,000
7815	RADIOS	48,990	25,000	25,000	0	25,000	0	25,000
7855	CONFERENCE & SEMINARS	40,000	50,000	50,000	0	50,000	0	50,000
8055	UNIFORMS	56,163	55,000	60,000	0	60,000	0	60,000
8056	CLOTHING/BEDDING	88,000	95,000	95,000	0	95,000	0	95,000
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	230,000
8105	GAS	80,000	100,000	100,000	0	100,000	0	100,000
8110	WATER	300,000	220,000	240,000	0	240,000	0	240,000
8950	NON CAPITALIZED EQUIPME	62,614	72,000	71,000	0	71,000	0	71,000
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	56,600	30,000	281,000	0	115,000	0	115,000
9040	PROPERTY IMPROVEMENTS	0	120,000	1,520,000	0	1,500,000	0	1,500,000
TOTAL	JAIL	14,619,481	16,263,543	17,899,643	660,942	17,963,643	957,157	18,920,800

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FUND-001 GENERAL FUND
 DEPARTMENT-6570 JUVENILE

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	99,840	103,840	103,840	0	103,840	4,500	108,340
7103	ASSISTANTS/DEPUTIES	2,306,856	2,649,736	2,649,736	0	2,551,736	270,000	2,821,736
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	192,760	224,760	224,760	0	224,760	36,000	260,760
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	41,288	41,288	41,288	0	41,288	0	41,288
7201	SOCIAL SECURITY TAX	202,079	231,063	231,063	0	231,063	23,753	254,817
7205	RETIREMENT	331,618	379,038	379,038	0	356,802	38,813	395,615
7210	DENTAL INSURANCE	34,800	18,150	18,150	0	18,150	908	19,058
7215	HEALTH INSURANCE	518,520	580,800	580,800	0	560,952	44,876	605,828
7218	LIFE INSURANCE	1,392	16,752	16,752	0	16,752	0	16,752
7220	WORKERS COMPENSATION	38,656	44,968	44,968	0	44,968	3,081	48,049
7225	UNEMPLOYMENT	2,113	2,416	2,416	0	2,416	248	2,664
7230	LONG TERM DISABILITY	6,866	7,851	7,851	0	7,851	807	8,658
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	35,000
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	500
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	215,000	215,000	215,000	0	215,000	0	215,000
7385	NON RESIDENTIAL CARE	2,000	2,000	2,000	0	2,000	0	2,000
7386	STATE REIMB LOCAL FUNDS	0	0	0	0	0	0	0
7401	BUILDING RPRS.	5,000	5,000	5,000	0	5,000	0	5,000
7420	VEHICLE EXPENSE	7,500	15,000	20,000	0	20,000	0	20,000
7422	GAS & OIL	13,500	26,000	26,000	0	26,000	0	26,000
7455	SANITATION AND PEST	1,250	1,580	1,580	0	1,580	0	1,580
7501	STATIONERY	11,000	11,000	11,000	0	11,000	0	0
7505	SUPPLIES	30,000	40,000	0	0	40,000	0	51,000
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	2,500
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	6,000
7520	FOOD	90,000	90,000	90,000	0	90,000	0	90,000
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	3,000
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	12,000
7805	MOBILE PHONE	10,800	10,800	10,800	0	10,800	0	10,800
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	22,000	22,000	22,000	0	22,000	0	22,000
7908	INSURANCE	850	850	850	0	850	0	850
8101	ELECTRIC	50,000	50,000	50,000	0	50,000	0	50,000
8105	GAS	9,000	9,000	9,000	0	9,000	0	9,000
8110	WATER	8,000	8,000	8,000	0	8,000	0	8,000
8950	NON CAPITALIZED EQUIPME	3,600	3,600	3,600	0	3,600	0	3,600
9010	AUTOS & TRUCKS	0	47,825	0	0	0	0	0
TOTAL	JUVENILE	4,316,287	4,918,317	4,835,492	0	4,735,408	422,986	5,158,394

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FUND-001 GENERAL FUND
 DEPARTMENT-6572 JUVENILE-JJAEP

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	438,025	478,025	478,025	13,000	478,025	57,000	535,025
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	4,160	4,160	4,160	0	4,160	0	4,160
7201	SOCIAL SECURITY TAX	33,827	36,887	36,887	0	36,887	4,361	41,248
7205	RETIREMENT	55,532	60,532	60,532	2,490	60,532	7,125	67,657
7210	DENTAL INSURANCE	6,000	3,000	3,000	0	3,000	150	3,150
7215	HEALTH INSURANCE	89,400	96,000	96,000	0	96,000	7,680	103,680
7218	LIFE INSURANCE	240	240	240	0	240	0	240
7220	WORKERS COMPENSATION	8,840	9,720	9,720	0	9,720	91	9,812
7225	UNEMPLOYMENT	354	386	386	0	386	46	431
7230	LONG TERM DISABILITY	1,150	1,254	1,254	0	1,254	148	1,402
7455	SANITATION AND PEST	500	615	615	0	615	0	615
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7505	SUPPLIES	2,100	2,100	0	0	2,100	0	4,100
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	1,800
7520	FOOD	2,500	2,500	2,500	0	2,500	0	2,500
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8055	UNIFORMS	600	600	600	0	600	0	600
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE-JJAEP	654,228	707,019	704,919	15,490	707,019	76,601	783,620

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FUND-001 GENERAL FUND
 DEPARTMENT-6580 COMMUNITY CORRECTIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	600	600	600	0	600	0	600
7510	POSTAL	1	0	0	0	0	0	0
7515	COPIER & PRINTING	1	1	100	0	100	0	100
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8101	ELECTRIC	1	0	8,000	0	8,000	0	8,000
8950	NON CAPITALIZED EQUIPME	2,500	2,500	2,500	0	2,500	0	2,500
TOTAL	COMMUNITY CORRECTIONS	3,103	3,101	11,200	0	11,200	0	11,200

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	5,000	5,000	5,000	0	5,000	0	5,000
7368	CONTRACT LABOR	295,891	304,768	318,268	0	318,268	0	318,268
TOTAL	COURT SUPERVISED RELEAS	300,891	309,768	323,268	0	323,268	0	323,268

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FUND-001 GENERAL FUND
 DEPARTMENT-7010 SOCIAL SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	62,192	66,192	66,192	0	66,192	4,500	70,692
7103	ASSISTANTS/DEPUTIES	322,566	354,566	354,566	0	354,566	36,000	390,566
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	29,434	32,188	32,188	0	32,188	3,098	35,286
7205	RETIREMENT	48,326	52,826	52,826	0	52,826	5,063	57,888
7210	DENTAL INSURANCE	6,000	2,700	2,700	0	2,700	135	2,835
7215	HEALTH INSURANCE	89,400	86,400	86,400	0	86,400	6,912	93,312
7218	LIFE INSURANCE	240	216	216	0	216	0	216
7220	WORKERS COMPENSATION	616	673	673	0	673	65	738
7225	UNEMPLOYMENT	308	337	337	0	337	32	369
7230	LONG TERM DISABILITY	1,000	1,094	1,094	0	1,094	105	1,199
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	1,000
73350	MEDICAL-VISION CARE	5,000	5,000	6,000	0	6,000	0	6,000
7337	I.H.C.	1,030,000	1,030,000	1,325,000	0	1,325,000	0	1,325,000
7338	BURIALS	37,000	49,500	55,000	0	55,000	0	55,000
7371	SOFTWARE	43,000	45,488	46,000	0	46,000	0	46,000
7435	SERVICE CONTRACTS	500	500	500	0	500	0	500
7501	STATIONERY	7,500	7,500	5,000	0	5,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	5,000
7510	POSTAL	7,000	7,000	7,000	0	7,000	0	7,000
7515	COPIER & PRINTING	4,500	4,500	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	11,000	11,000	6,000	0	6,000	0	6,000
80401	RENTAL ASSISTANCE	0	50,000	50,000	0	25,000	0	25,000
8950	NON CAPITALIZED EQUIPME	1,089	0	0	0	0	0	0
TOTAL	SOCIAL SERVICES	1,707,670	1,808,680	2,103,192	0	2,078,192	55,910	2,134,102

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FUND-001 GENERAL FUND
 DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	42,094	46,094	46,094	0	46,094	4,500	50,594
7103	ASSISTANTS/DEPUTIES	121,326	137,326	137,326	41,618	137,326	59,500	196,826
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	12,502	14,032	14,032	0	14,032	4,896	18,928
7205	RETIREMENT	20,487	22,987	22,987	8,595	22,987	8,000	30,987
7210	DENTAL INSURANCE	3,000	1,500	1,500	0	1,500	390	1,890
7215	HEALTH INSURANCE	46,500	48,000	48,000	9,924	48,000	14,208	62,208
7218	LIFE INSURANCE	120	120	120	0	120	24	144
7220	WORKERS COMPENSATION	261	293	293	0	293	102	396
7225	UNEMPLOYMENT	131	147	147	0	147	51	198
7230	LONG TERM DISABILITY	425	477	477	0	477	166	643
7501	STATIONERY	4,000	4,000	5,000	0	5,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	5,000
7510	POSTAL	800	800	800	0	800	0	800
7515	COPIER & PRINTING	1,600	1,600	1,600	0	1,600	0	1,600
7805	MOBILE PHONE	600	600	600	0	600	0	600
7855	CONFERENCE & SEMINARS	6,000	6,000	8,000	0	8,000	0	8,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	259,846	283,976	286,976	60,137	286,976	91,838	378,814

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FUND-001 GENERAL FUND
 DEPARTMENT-7510 EXTENSION

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	66,344	70,344	70,344	0	70,344	4,500	74,844
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	82,121	98,121	98,121	6,069	98,121	18,000	116,121
7110	PART TIME	22,620	25,520	25,520	0	25,520	3,263	28,783
7201	SOCIAL SECURITY TAX	13,157	14,909	14,909	0	14,909	1,971	16,880
7205	RETIREMENT	13,269	16,132	16,132	0	16,132	3,220	19,352
7210	DENTAL INSURANCE	3,000	1,500	1,500	0	1,500	75	1,575
7215	HEALTH INSURANCE	44,700	48,000	48,000	0	48,000	3,840	51,840
7218	LIFE INSURANCE	120	120	120	0	120	0	120
7220	WORKERS COMPENSATION	275	312	312	0	312	41	353
7225	UNEMPLOYMENT	138	156	156	0	156	21	177
7230	LONG TERM DISABILITY	386	446	446	0	446	67	513
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7404	LAWN CARE-MASTER GARDEN	1,450	1,450	1,450	0	1,450	0	1,450
7501	STATIONERY	7,840	7,840	7,840	0	7,840	0	0
7505	SUPPLIES	1,600	1,600	0	0	1,600	0	9,440
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	1,600
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	3,650
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	1,080
7850	MILEAGE	30,000	30,000	30,000	0	30,000	0	30,000
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8950	NON CAPITALIZED EQUIPME	3,500	3,500	3,500	0	3,500	0	3,500
TOTAL	EXTENSION	299,051	328,479	326,879	6,069	328,479	34,997	363,477

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FUND-001 GENERAL FUND
 DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	66,396	70,396	70,396	0	70,396	4,500	74,896
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	47,562	51,562	51,562	0	51,562	4,500	56,062
7201	SOCIAL SECURITY TAX	8,718	9,330	9,330	0	9,330	689	10,018
7205	RETIREMENT	14,279	15,279	15,279	0	15,279	1,125	16,404
7210	DENTAL INSURANCE	1,200	600	600	0	600	30	630
7215	HEALTH INSURANCE	17,880	19,200	19,200	0	19,200	1,536	20,736
7218	LIFE INSURANCE	48	48	48	0	48	0	48
7220	WORKERS COMPENSATION	457	469	469	0	469	14	484
7225	UNEMPLOYMENT	91	98	98	0	98	7	105
7230	LONG TERM DISABILITY	296	317	317	0	317	23	341
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7422	GAS & OIL	2,000	2,000	2,800	0	2,800	0	2,800
7501	STATIONERY	700	700	700	0	700	0	0
7505	SUPPLIES	0	0	0	0	0	0	700
7510	POSTAL	425	425	425	0	425	0	425
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	1,500
7805	MOBILE PHONE	700	700	700	0	700	0	700
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650	0	1,650	0	1,650
8202	FEES TO OTHER	3,000	3,000	3,000	0	3,000	0	3,000
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,000	0	1,000	0	1,000
9010	AUTOS & TRUCKS	0	0	47,500	0	0	0	0
TOTAL	ENVIRONMENTAL	168,903	179,275	227,575	0	180,075	12,425	192,499

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FUND-001 GENERAL FUND
 DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	57,521	57,521	57,521	0	57,521	0	57,521
7201	SOCIAL SECURITY TAX	4,400	4,400	4,400	0	4,400	0	4,400
7205	RETIREMENT	7,225	7,225	7,225	0	7,225	0	7,225
7210	DENTAL INSURANCE	600	300	300	0	300	15	315
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	1,265	1,265	1,265	0	1,265	0	1,265
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	150	150	150	0	150	0	150
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	2,100	2,100	2,100	0	2,100	0	2,100
7501	STATIONERY	125	125	150	0	150	0	0
7505	SUPPLIES	300	300	0	0	300	0	450
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8115	TRASH DISPOSAL	1,125	1,125	1,125	0	1,125	0	1,125
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	0	0	56,605	0	0	0	0
TOTAL	ENVIRONMENTAL ENFORCEME	91,776	92,136	148,466	0	92,161	783	92,944
TOTAL	GENERAL FUND	63,344,084	69,659,229	73,831,495	6,552,018	70,090,038	4,152,675	74,256,615

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FUND-201 CONTINGENCY FUND
 DEPARTMENT-1100 CONTINGENCY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	0	0	0	0	0
8050	TRANSFER	0	478,000	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	528,008	0	0	0	0	0
TOTAL	CONTINGENCY	0	1,006,008	0	0	0	0	0
TOTAL	CONTINGENCY FUND	0	1,006,008	0	0	0	0	0

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FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	6,000	6,000	0	0	0	0	0
8050	TRANSFER	0	250,000	0	0	0	0	0
TOTAL	TOBACCO SETTLEMENT	6,000	256,000	0	0	0	0	0

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FUND-205 SETTLEMENT PROCEEDS
 DEPARTMENT-7101 TOBACCO SETTLEMENT-LOCAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8601	ALLOCATION FOR ASSISTAN	5,000	7,500	13,500	0	13,500	0	13,500
8629	MEDICAL CARE MISSION	235,850	235,800	250,000	0	250,000	0	250,000
TOTAL	TOBACCO SETTLEMENT-LOCA	240,850	243,300	263,500	0	263,500	0	263,500
TOTAL	SETTLEMENT PROCEEDS	246,850	499,300	263,500	0	263,500	0	263,500

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FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2101 ERRORS & OMISSIONS-CC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-CC	1,000	1,000	1,000	0	1,000	0	1,000

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FUND-210 ERRORS & OMISSIONS
DEPARTMENT-2102 ERRORS & OMISSIONS-DC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7902	ERRORS & OMISSIONS	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS-DC	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	ERRORS & OMISSIONS	2,000	2,000	2,000	0	2,000	0	2,000

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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4800 CC MICROFILM RESTRICTED

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	31,200	35,366	35,366	0	35,366	4,500	39,866
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	15,000
7201	SOCIAL SECURITY TAX	3,628	3,947	3,947	0	3,947	344	4,291
7205	RETIREMENT	3,919	4,440	4,440	0	4,440	563	5,002
7210	DENTAL INSURANCE	600	300	300	0	300	15	315
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	24	24	24	0	24	0	24
7220	WORKERS COMPENSATION	76	83	83	0	83	7	90
7225	UNEMPLOYMENT	38	41	41	0	41	4	45
7230	LONG TERM DISABILITY	123	134	134	0	134	12	146
7372	SOFTWARE SUPPORT	100,000	100,000	100,000	0	100,000	0	100,000
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7515	COPIER & PRINTING	1,400	1,400	1,400	0	1,400	0	1,400
7550	MICROFILM	119,303	70,000	20,000	0	20,000	0	20,000
7555	PERMANENT RECORDS	721,200	100,000	100,000	0	100,000	0	100,000
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	3,000
8950	NON CAPITALIZED EQUIPME	3,000	500	500	0	500	0	500
9020	EQUIPMENT	0	5,000	5,000	0	5,000	0	5,000
TOTAL	CC MICROFILM RESTRICTED	1,011,451	348,835	298,835	0	298,835	6,212	305,047

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FUND-211 C CLERK RESTRICTED FEES
 DEPARTMENT-4801 CC ARCHIVES FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	0	50,000	0	50,000	0	50,000
7550	MICROFILM	350,000	0	50,000	0	50,000	0	50,000
7555	PERMANENT RECORDS	100,000	0	0	0	0	0	0
TOTAL	CC ARCHIVES FEE	450,000	0	100,000	0	100,000	0	100,000
TOTAL	C CLERK RESTRICTED FEES	1,461,451	348,835	398,835	0	398,835	6,212	405,047

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FUND-212 D CLERK RESTRICTED FEES
DEPARTMENT-4851 DC RECORDS MGMT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7555	PERMANENT RECORDS	10,000	30,000	30,000	0	30,000	0	30,000
TOTAL	DC RECORDS MGMT	10,000	30,000	30,000	0	30,000	0	30,000
TOTAL	D CLERK RESTRICTED FEES	10,000	30,000	30,000	0	30,000	0	30,000

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FUND-213 COMMISSIONERS FORFEITURE
 DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8045	MISCELLANEOUS	0	0	93,000	0	0	0	93,000
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
TOTAL	COMMISSIONER SPECIAL NA	0	0	0	0	0	0	0
TOTAL	COMMISSIONERS FORFEITUR	0	0	0	0	0	0	0

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FUND-215 VIT ESCROW INTEREST
 DEPARTMENT-3300 VIT ESCROW INTEREST

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	13,783	13,783	13,783	0	13,783	0	13,783
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	1,054	1,054	1,054	0	1,054	0	1,054
7205	RETIREMENT	1,731	1,731	1,731	0	1,731	0	1,731
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	2,000
7515	COPIER & PRINTING	300	300	300	0	300	0	300
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	3,850	4,050	4,050	0	4,050	0	4,050
8055	UNIFORMS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	4,258	2,500	2,500	0	2,500	0	2,500
TOTAL	VIT ESCROW INTEREST	26,976	25,418	25,418	0	25,418	0	25,418
TOTAL	VIT ESCROW INTEREST	26,976	25,418	25,418	0	25,418	0	25,418

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FUND-221 JP PRC 1-1 TECHNOLOGY FEE
 DEPARTMENT-2201 JP PRC 1-1 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	10,000	15,000	15,000	0	15,000	0	15,000
7201	SOCIAL SECURITY TAX	48	0	0	0	0	0	0
7205	RETIREMENT	0	3,040	3,040	0	3,040	0	3,040
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0	0	0
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	0	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	3,700	3,700	3,700	0	3,700	0	3,700
TOTAL	JP PRC 1-1 TECHNOLOGY F	14,748	23,540	23,540	0	23,540	0	23,540
TOTAL	JP PRC 1-1 TECHNOLOGY F	14,748	23,540	23,540	0	23,540	0	23,540

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FUND-222 JP PRC 1-1 SECURITY FEE
 DEPARTMENT-2202 JP PRC 1-1 SECURITY FEE

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	100	100	100	0	100	0	100
89501	NON CAPTLZD SECURITY EQ	1,000	1,000	1,000	0	1,000	0	1,000
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	1,100
TOTAL	JP PRC 1-1 SECURITY FEE	1,100	1,100	1,100	0	1,100	0	1,100

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FUND-223 JP PRC 1-2 TECHNOLOGY FEE
 DEPARTMENT-2203 JP PRC 1-2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7108	SUPPORT STAFF	0	0	0	0	0	0	4,780
7110	PART TIME	0	15,600	15,600	0	15,600	0	0
7201	SOCIAL SECURITY TAX	0	1,193	0	0	0	0	366
7205	RETIREMENT	0	1,950	0	0	0	0	598
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	25	0	0	0	0	8
7225	UNEMPLOYMENT	0	12	0	0	0	0	4
7230	LONG TERM DISABILITY	0	0	0	0	0	0	12
7805	MOBILE PHONE	800	800	800	0	800	0	800
7855	CONFERENCE & SEMINARS	2,000	4,000	4,000	0	4,000	0	4,000
8950	NON CAPITALIZED EQUIPME	7,589	0	0	0	0	0	0
TOTAL	JP PRC 1-2 TECHNOLOGY F	10,389	23,581	20,400	0	20,400	0	10,567
TOTAL	JP PRC 1-2 TECHNOLOGY F	10,389	23,581	20,400	0	20,400	0	10,567

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FUND-224 JP PRC 1-2 SECURITY FEE
DEPARTMENT-2204 JP PRC 1-2 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
89501	NON CAPTLZD SECURITY EQ	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	0	0	0	0	0	0	0

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FUND-225 JP PRC 2 TECHNOLOGY FEE
 DEPARTMENT-2205 JP PRC 2 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	58	58	58	0	58	0	58
7805	MOBILE PHONE	734	734	734	0	734	0	734
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	0	2,792	0	2,792
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,792	2,792	2,792	0	2,792	0	2,792

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FUND-226 JP PRC 2 SECURITY FEE
 DEPARTMENT-2206 JP PRC 2 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	400	400	400	0	400	0	400
89501	NON CAPTLZD SECURITY EQ	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	2,400
TOTAL	JP PRC 2 SECURITY FEE	2,400	2,400	2,400	0	2,400	0	2,400

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FUND-227 JP PRC 3 TECHNOLOGY FEE
 DEPARTMENT-2207 JP PRC 3 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7805	MOBILE PHONE	720	720	720	0	720	0	720
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	720
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720	0	720	0	720

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FUND-228 JP PRC 3 SECURITY FEE
DEPARTMENT-2208 JP PRC 3 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	500
89501	NON CAPTLZD SECURITY EQ	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	JP PRC 3 SECURITY FEE	2,500	2,500	2,500	0	2,500	0	2,500
TOTAL	JP PRC 3 SECURITY FEE	2,500	2,500	2,500	0	2,500	0	2,500

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FUND-229 JP PRC 4 TECHNOLOGY FEE
DEPARTMENT-2209 JP PRC 4 TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	0	0	0	0	0	0	0

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FUND-230 JP PRC 4 SECURITY FEE
 DEPARTMENT-2210 JP PRC 4 SECURITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	3,000	3,000	0	3,000	0	3,000
89501	NON CAPTLZD SECURITY EQ	3,000	0	0	0	0	0	0
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000
TOTAL	JP PRC 4 SECURITY FEE	3,000	3,000	3,000	0	3,000	0	3,000

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FUND-231 CO CLERK TECHNOLOGY FEE
 DEPARTMENT-2211 CO CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	2,000
TOTAL	CO CLERK TECHNOLOGY FEE	2,000	2,000	2,000	0	2,000	0	2,000

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FUND-232 DIST CLERK TECHNOLOGY FEE
DEPARTMENT-2212 DIST CLERK TECHNOLOGY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	0	0	0	0	0	0
TOTAL	DIST CLERK TECHNOLOGY F	0	0	0	0	0	0	0

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FUND-233 COURTHOUSE SECURITY
 DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	70,000	8,000	8,000	0	10,000	0	10,000
7201	SOCIAL SECURITY TAX	5,569	0	0	0	1,000	0	1,000
7205	RETIREMENT	9,100	2,000	2,000	0	2,000	0	2,000
7215	HEALTH INSURANCE	0	49,620	49,620	0	55,000	0	55,000
7220	WORKERS COMPENSATION	1,602	0	0	0	0	0	0
7225	UNEMPLOYMENT	58	0	0	0	0	0	0
7230	LONG TERM DISABILITY	189	0	0	0	0	0	0
7435	SERVICE CONTRACTS	18,000	20,000	20,000	0	20,000	0	20,000
7570	SECURITY - MAINTENANCE	1,000	1,000	1,000	0	1,000	0	1,000
8950	NON CAPITALIZED EQUIPME	0	15,000	15,000	0	15,000	0	15,000
TOTAL	COURTHOUSE SECURITY	105,518	95,620	95,620	0	104,000	0	104,000
TOTAL	COURTHOUSE SECURITY	105,518	95,620	95,620	0	104,000	0	104,000

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FUND-234 COUNTY JURY FUND
 DEPARTMENT-2340 JURY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8030	PETIT-GRAND JURY EXPENS	0	19,000	19,000	0	19,000	0	19,000
TOTAL	JURY	0	19,000	19,000	0	19,000	0	19,000
TOTAL	COUNTY JURY FUND	0	19,000	19,000	0	19,000	0	19,000

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-1099 ARPA GEN ADMIN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8050	TRANSFER	0	3,025,000	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	352,065	0	0	0	0	0	0
TOTAL	ARPA GEN ADMIN	352,065	3,025,000	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-2099 ARPA FINANCIAL ADMIN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	49,000	49,000	0	49,000	0	49,000
7201	SOCIAL SECURITY TAX	0	3,749	3,749	0	3,749	0	3,749
7205	RETIREMENT	0	6,125	6,125	0	6,125	0	6,125
7210	DENTAL INSURANCE	0	300	300	0	300	15	315
7215	HEALTH INSURANCE	0	9,600	9,600	0	9,600	768	10,368
7218	LIFE INSURANCE	0	24	24	0	24	0	24
7220	WORKERS COMPENSATION	0	78	78	0	78	0	78
7225	UNEMPLOYMENT	0	39	39	0	39	0	39
7230	LONG TERM DISABILITY	0	127	127	0	127	0	127
TOTAL	ARPA FINANCIAL ADMIN	0	69,043	69,043	0	69,043	783	69,826

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-3099 ARPA JUDICIAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7106	BAILIFF	0	0	0	0	0	0	0
7107	COURT REPORTER	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA JUDICIAL	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-4099 ARPA LEGAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7105	INVESTIGATOR	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA LEGAL	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
DEPARTMENT-4599 ARPA ELECTIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA ELECTIONS	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
DEPARTMENT-5099 ARPA PUBLIC FACILITIES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC FACILITIES	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6099 ARPA PUBLIC SAFETY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7104	DISPATCHERS	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	0	0	0	0	0	0	0
7530	ADVERTISING	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	1,880,000	0	1,880,000
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC SAFETY	0	0	0	0	1,880,000	0	1,880,000

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-6599 ARPA CORRECTIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA CORRECTIONS	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-7099 ARPA HEALTH AND WELFARE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
8601	ALLOCATION FOR ASSISTAN	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	ARPA HEALTH AND WELFARE	0	0	0	0	0	0	0

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FUND-238 ARPA LOCAL RECOVERY FUNDS
 DEPARTMENT-7599 ARPA CONSERVATION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7102	APPOINTED OFFICIAL	0	0	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
TOTAL	ARPA CONSERVATION	0	0	0	0	0	0	0
TOTAL	ARPA LOCAL RECOVERY FUN	352,065	3,094,043	69,043	0	1,949,043	783	1,949,826

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FUND-240 D.A. SPECIAL
 DEPARTMENT-8600 D.A. SPECIAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	80,211	80,211	80,211	0	80,211	0	80,211
7110	PART TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	6,382	6,382	6,382	0	6,382	0	6,382
7205	RETIREMENT	10,477	10,477	10,477	0	10,477	0	10,477
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	133	133	133	0	133	0	133
7225	UNEMPLOYMENT	67	67	67	0	67	0	67
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7310	LEGAL	1,000	1,000	1,000	0	1,000	0	1,000
7316	EXPERT TESTIMONY	1,000	1,000	1,000	0	1,000	0	1,000
7420	VEHICLE EXPENSE	1,000	1,000	1,000	0	1,000	0	1,000
7501	STATIONERY	1,000	1,000	1,000	0	1,000	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,000
7515	COPIER & PRINTING	1,000	1,000	1,000	0	1,000	0	1,000
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	1,100
8045	MISCELLANEOUS	1,500	1,500	1,500	0	1,500	0	1,500
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	104,870
TOTAL	D.A. SPECIAL	104,870	104,870	104,870	0	104,870	0	104,870

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FUND-241 D.A. NARCOTIC FORFEITURE
 DEPARTMENT-8700 DA NARCOTIC FORFEITURE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	6,449	6,449	6,449	0	6,449	0	6,449
7109	SUPPLEMENTAL	60,000	60,000	60,000	0	60,000	0	60,000
7201	SOCIAL SECURITY TAX	5,267	5,267	5,267	0	5,267	0	5,267
7205	RETIREMENT	8,647	8,647	8,647	0	8,647	0	8,647
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	110	110	110	0	110	0	110
7225	UNEMPLOYMENT	55	55	55	0	55	0	55
7230	LONG TERM DISABILITY	179	179	179	0	179	0	179
7505	SUPPLIES	2,500	2,500	2,500	0	2,500	0	2,500
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	5,000
9010	AUTOS & TRUCKS	92,938	92,938	92,938	0	92,938	0	92,938
9045	SOFTWARE	20,000	20,000	20,000	0	20,000	0	20,000
TOTAL	DA NARCOTIC FORFEITURE	201,145	201,145	201,145	0	201,145	0	201,145
TOTAL	D.A. NARCOTIC FORFEITUR	201,145	201,145	201,145	0	201,145	0	201,145

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FUND-245 ELECTION SERVICE CONTRACT
 DEPARTMENT-1400 ELECTION CONTRACT SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	1,000	3,000	5,000	0	5,000	0	5,000
7201	SOCIAL SECURITY TAX	142	142	142	0	142	0	142
7205	RETIREMENT	131	131	131	0	131	0	131
7220	WORKERS COMPENSATION	2	2	2	0	2	0	2
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	0	0	22,238	0	22,238	0	22,238
7368	CONTRACT LABOR	0	1,000	3,000	0	3,000	0	3,000
7371	SOFTWARE	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	3,000	0	3,000	0	3,000
75060	ELECTION MAPS	0	0	0	0	0	0	0
7510	POSTAL	0	1,000	1,000	0	1,000	0	1,000
7530	ADVERTISING	1,800	2,500	2,000	0	2,000	0	2,000
7805	MOBILE PHONE	780	780	800	0	800	0	800
7855	CONFERENCE & SEMINARS	1,500	2,000	2,000	0	2,000	0	2,000
8020	ELECTION EXPENSE	20,000	20,000	25,000	0	25,000	0	25,000
8025	ENTITY ELECTION EXPENSE	80,000	30,000	80,000	0	80,000	0	80,000
8950	NON CAPITALIZED EQUIPME	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	ELECTION CONTRACT SERVI	110,354	65,554	149,311	0	149,311	0	149,311
TOTAL	ELECTION SERVICE CONTRA	110,354	65,554	149,311	0	149,311	0	149,311

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	0	6,056	6,056	0	6,056	0	6,056
TOTAL	ELECTION SUBSIDY	0	6,056	6,056	0	6,056	0	6,056

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FUND-246 ELECTION SUBSIDY
 DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	0	6,056	6,056	0	6,056	0	6,056

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FUND-247 COURT FACILITY FEE FUND
 DEPARTMENT-2470 COURT FACILITY FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
8950	NON CAPITALIZED EQUIPME	0	60,000	60,000	0	60,000	0	60,000
TOTAL	COURT FACILITY FEE	0	60,000	60,000	0	60,000	0	60,000
TOTAL	COURT FACILITY FEE FUND	0	60,000	60,000	0	60,000	0	60,000

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FUND-248 COURT REPORTER SERVICE
DEPARTMENT-2480 COURT REPORTER SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7313	COURT REPORTER EXPENSE	0	45,000	45,000	0	45,000	0	45,000
TOTAL	COURT REPORTER SERVICE	0	45,000	45,000	0	45,000	0	45,000
TOTAL	COURT REPORTER SERVICE	0	45,000	45,000	0	45,000	0	45,000

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FUND-249 COUNTY LAW LIBRARY FUND
 DEPARTMENT-2490 SRF LAW LIBRARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7110	PART TIME	0	0	0	0	0	0	24,180
7201	SOCIAL SECURITY TAX	0	0	0	0	0	0	1,850
7205	RETIREMENT	0	0	0	0	0	0	3,023
7220	WORKERS COMPENSATION	0	0	0	0	0	0	120
7225	UNEMPLOYMENT	0	0	0	0	0	0	25
7230	LONG TERM DISABILITY	0	0	0	0	0	0	90
7501	STATIONERY	0	0	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0	0	1,300
7510	POSTAL	0	0	0	0	0	0	125
7515	COPIER & PRINTING	0	2,400	2,400	0	2,400	0	2,400
7525	BOOKS & PUBLICATIONS	0	57,200	57,200	0	57,200	0	57,200
TOTAL	SRF LAW LIBRARY	0	59,600	59,600	0	59,600	0	90,312
TOTAL	COUNTY LAW LIBRARY FUND	0	59,600	59,600	0	59,600	0	90,312

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FUND-252 JUSTICE COURT SUPPORT
 DEPARTMENT-2520 JUSTICE COURT SUPPORT

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0	73,000	73,000
7201	SOCIAL SECURITY TAX	0	0	0	0	0	5,585	5,585
7205	RETIREMENT	0	0	0	0	0	9,490	9,490
7215	HEALTH INSURANCE	0	105,600	105,600	0	112,000	22,000	134,000
7505	SUPPLIES	0	0	0	0	0	15,000	15,000
TOTAL	JUSTICE COURT SUPPORT	0	105,600	105,600	0	112,000	125,075	237,075
TOTAL	JUSTICE COURT SUPPORT	0	105,600	105,600	0	112,000	125,075	237,075

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FUND-253 JUDICIAL EDUCATION FUND
 DEPARTMENT-2530 JUDICIAL EDUCATION FEE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7855	CONFERENCE & SEMINARS	0	3,000	3,000	0	4,000	0	4,000
TOTAL	JUDICIAL EDUCATION FEE	0	3,000	3,000	0	4,000	0	4,000
TOTAL	JUDICIAL EDUCATION FUND	0	3,000	3,000	0	4,000	0	4,000

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FUND-255 COURT-INITIATED GUARDIANS
 DEPARTMENT-2550 COURT-INITIATED GUARDIANS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7311	COURT APPOINTED ATTORNE	0	16,000	15,000	0	15,000	0	15,000
TOTAL	COURT-INITIATED GUARDIA	0	16,000	15,000	0	15,000	0	15,000
TOTAL	COURT-INITIATED GUARDIA	0	16,000	15,000	0	15,000	0	15,000

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FUND-261 JUVENILE JURY FUND
DEPARTMENT-0800 JUVENILE BOARD JURY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE BOARD JURY	5,000	5,000	5,000	0	5,000	0	5,000
TOTAL	JUVENILE JURY FUND	5,000	5,000	5,000	0	5,000	0	5,000

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FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2300 PURCHASE OF SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7385	NON RESIDENTIAL CARE	22,400	22,400	22,400	0	22,400	0	22,400
TOTAL	PURCHASE OF SERVICES	22,400	22,400	22,400	0	22,400	0	22,400

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FUND-262 JUVENILE PROBATION GRANTS
 DEPARTMENT-2700 JUV PROBATION COMM GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	512,341	512,341	512,341	0	512,341	0	512,341
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	216,982
71091	CERTIFICATION PAY	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	39,767	39,767	39,767	0	39,767	0	39,767
7205	RETIREMENT	65,290	65,290	65,290	0	65,290	0	65,290
7210	DENTAL INSURANCE	6,600	6,600	6,600	0	6,600	165	6,765
7215	HEALTH INSURANCE	98,340	98,340	98,340	0	98,340	8,448	106,788
7218	LIFE INSURANCE	264	264	264	0	264	0	264
7220	WORKERS COMPENSATION	832	832	832	0	832	0	832
7225	UNEMPLOYMENT	416	416	416	0	416	0	416
7230	LONG TERM DISABILITY	1,352	1,352	1,352	0	1,352	0	1,352
7380	RESIDENTIAL CARE	335,000	335,000	335,000	0	335,000	0	335,000
7385	NON RESIDENTIAL CARE	245,000	245,000	245,000	0	245,000	0	245,000
7855	CONFERENCE & SEMINARS	0	0	0	0	0	0	0
TOTAL	JUV PROBATION COMM GRAN	1,312,401	1,312,401	1,312,401	0	1,312,401	8,613	1,530,796
TOTAL	JUVENILE PROBATION GRAN	1,334,801	1,346,801	1,346,801	0	1,346,801	8,613	1,565,196

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FUND-2620 JUVENILE (LOCAL)
 DEPARTMENT-2600 JUV LOCAL TYC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7109	SUPPLEMENTAL	19,620	19,620	19,620	0	19,620	0	19,620
7201	SOCIAL SECURITY TAX	1,561	1,561	1,561	0	1,561	0	1,561
7205	RETIREMENT	2,563	2,563	2,563	0	2,563	0	2,563
7210	DENTAL INSURANCE	0	0	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0	0	0
7220	WORKERS COMPENSATION	33	33	33	0	33	0	33
7225	UNEMPLOYMENT	16	16	16	0	16	0	16
7230	LONG TERM DISABILITY	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	0	0	0	0	0
7383	4-E JUVENILE SERVICES	74,782	74,782	74,782	0	74,782	0	74,782
7385	NON RESIDENTIAL CARE	50,000	50,000	50,000	0	50,000	0	50,000
7401	BUILDING RPRS.	16,358	10,000	10,000	0	10,000	0	10,000
7420	VEHICLE EXPENSE	0	0	0	0	0	0	0
7505	SUPPLIES	52,099	50,000	50,000	0	50,000	0	50,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JUV LOCAL TYC	217,031	208,575	208,575	0	208,575	0	208,575
TOTAL	JUVENILE (LOCAL)	217,031	208,575	208,575	0	208,575	0	208,575

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FUND-263 JAIL COMMISSARY
 DEPARTMENT-8100 JAIL COMMISSARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	48,628	52,628	52,628	0	52,628	4,500	57,128
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7108	SUPPORT STAFF	69,644	77,644	77,644	0	77,644	9,000	86,644
7110	PART TIME	15,912	15,912	15,912	0	15,912	0	15,912
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	10,314	11,232	11,232	0	11,232	1,033	12,265
7205	RETIREMENT	14,855	16,355	16,355	0	16,355	1,688	18,042
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	945
7215	HEALTH INSURANCE	26,820	28,800	28,800	0	28,800	2,304	31,104
7218	LIFE INSURANCE	72	72	72	0	72	0	72
7220	WORKERS COMPENSATION	2,665	2,929	2,929	0	2,929	297	3,226
7225	UNEMPLOYMENT	108	117	117	0	117	11	128
7230	LONG TERM DISABILITY	351	382	382	0	382	35	417
7403	GROUNDS MAINTENANCE	0	0	0	0	0	0	0
75011	INVENTORY	300,000	300,000	300,000	0	300,000	0	300,000
7505	SUPPLIES	100,000	100,000	100,000	0	100,000	0	100,000
7570	SECURITY - MAINTENANCE	50,000	50,000	50,000	0	50,000	0	50,000
7580	EXPENSES FOR INMATES	30,000	30,000	30,000	0	30,000	0	30,000
8045	MISCELLANEOUS	0	0	0	0	0	0	0
8056	CLOTHING/BEDDING	25,000	25,000	25,000	0	25,000	0	25,000
8950	NON CAPITALIZED EQUIPME	92,841	100,000	100,000	0	100,000	0	100,000
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	JAIL COMMISSARY	789,008	811,971	811,971	0	811,971	18,912	830,883
TOTAL	JAIL COMMISSARY	789,008	811,971	811,971	0	811,971	18,912	830,883

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FUND-265 JUVENILE TDA GRANT
DEPARTMENT-2705 JUVENILE TDA GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7520	FOOD	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	0	0	0	0	0	0	0
TOTAL	JUVENILE TDA GRANT	0	0	0	0	0	0	0

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FUND-268 SHERIFF FORFEITURE
 DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	1,000	1,000	1,000	0	1,000	0	1,000
7390	SPECIAL SERVICES	12,000	12,000	12,000	0	12,000	0	12,000
7420	VEHICLE EXPENSE	6,000	6,000	6,000	0	6,000	0	6,000
7505	SUPPLIES	5,000	5,000	5,000	0	5,000	0	5,000
7508	SUPPLIES - K-9	500	500	500	0	500	0	500
8210	TOBACCO GRANT	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	30,699	50,000	50,000	0	50,000	0	50,000
9010	AUTOS & TRUCKS	172,240	100,000	100,000	0	100,000	0	100,000
9020	EQUIPMENT	0	50,000	50,000	0	50,000	0	50,000
TOTAL	SHERIFF FORFEITURE	227,439	224,500	224,500	0	224,500	0	224,500

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8801 SHERIFF FORFEIT.-FEDERAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7390	SPECIAL SERVICES	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEIT.-FEDERA	0	0	0	0	0	0	0
TOTAL	SHERIFF FORFEITURE	227,439	224,500	224,500	0	224,500	0	224,500

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5000 ROAD AND BRIDGE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7103	ASSISTANTS/DEPUTIES	0	0	0	162,000	0	0	0
7205	RETIREMENT	0	0	0	39,269	0	0	0
7215	HEALTH INSURANCE	0	0	0	27,648	0	0	0
7605	SAND-GRAVEL	0	0	0	0	0	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	0	0	0	0	0	0	0
7640	MISC. ROAD EXPENSES	0	0	0	0	0	0	0
8900	CONTINGENCY	0	0	0	0	0	0	0
9020	EQUIPMENT	109,929	0	0	0	0	0	0
TOTAL	ROAD AND BRIDGE	109,929	0	0	228,917	0	0	0

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5100 PRECINCT 1

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	62,752	66,752	66,752	0	66,752	4,500	71,252
7103	ASSISTANTS/DEPUTIES	389,329	421,329	421,329	0	421,329	36,000	457,329
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	35,143	37,897	37,897	0	37,897	3,098	40,995
7205	RETIREMENT	56,781	61,281	61,281	0	61,281	5,063	66,344
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	2,835
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	93,312
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	16,953	18,303	18,303	0	18,303	1,519	19,822
7225	UNEMPLOYMENT	311	337	337	0	337	29	366
7230	LONG TERM DISABILITY	1,175	1,269	1,269	0	1,269	105	1,374
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	91,000	95,000	80,000	0	80,000	0	95,000
7422	GAS & OIL	28,000	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	45,000	60,000	80,000	0	80,000	0	70,000
7465	TIRES,TUBES & RPRS.	27,000	30,000	28,000	0	28,000	0	28,000
7505	SUPPLIES	10,000	9,000	9,000	0	9,000	0	9,000
7576	TOOLS/SMALL EQUIPMENT	17,325	19,000	19,000	0	19,000	0	14,000
7601	ASPHALT	100,000	140,000	160,000	0	160,000	0	160,000
7605	SAND-GRAVEL	52,950	65,000	85,000	0	85,000	0	85,000
7620	SIGNS	7,000	6,000	6,000	0	6,000	0	6,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	12,000	12,000	12,000	0	12,000	0	12,000
7801	TELEPHONE	1,000	1,000	1,200	0	1,200	0	1,200
7805	MOBILE PHONE	5,000	4,000	4,500	0	4,500	0	4,500
7855	CONFERENCE & SEMINARS	4,000	2,500	3,000	0	3,000	0	3,000
8101	ELECTRIC	5,000	5,000	6,000	0	6,000	0	6,000
8105	GAS	3,000	3,500	4,000	0	4,000	0	4,000
8110	WATER	1,000	1,000	1,400	0	1,400	0	1,400
8115	TRASH DISPOSAL	1,050	1,050	1,050	0	1,050	0	1,050
9001	CAPITAL ACCOUNTS	219,964	150,000	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 1	1,278,809	1,330,533	1,376,633	0	1,376,633	57,361	1,433,994

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5200 PRECINCT 2

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	60,926	64,926	64,926	0	64,926	4,500	69,426
7103	ASSISTANTS/DEPUTIES	426,896	458,896	458,896	0	458,896	36,000	494,896
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	37,877	40,631	40,631	0	40,631	3,098	43,729
7205	RETIREMENT	61,270	65,770	65,770	0	65,770	5,063	70,833
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	2,835
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	93,312
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	18,293	2,618	2,618	0	2,618	1,519	4,137
7225	UNEMPLOYMENT	342	367	367	0	367	29	396
7230	LONG TERM DISABILITY	1,268	1,362	1,362	0	1,362	105	1,467
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	76,585	74,500	74,500	0	74,500	0	74,500
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	40,160	30,000	30,000	0	30,000	0	30,000
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	70,000
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	15,000
7505	SUPPLIES	20,029	20,000	20,000	0	20,000	0	20,000
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	8,000
7601	ASPHALT	280,622	120,000	140,000	0	140,000	0	140,000
7605	SAND-GRAVEL	40,000	80,050	100,000	0	100,000	0	100,000
7620	SIGNS	12,461	12,000	12,000	0	12,000	0	12,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	3,500	3,500	3,500	0	3,500	0	3,500
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	1,250
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	2,200
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	3,000
8110	WATER	1,000	1,000	1,000	0	1,000	0	1,000
8115	TRASH DISPOSAL	600	600	600	0	600	0	600
9001	CAPITAL ACCOUNTS	193,936	150,000	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
9035	LAND	0	0	0	0	0	0	0
TOTAL	PRECINCT 2	1,466,292	1,319,987	1,359,937	0	1,359,937	57,361	1,417,298

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5300 PRECINCT 3

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	56,153	60,153	60,153	0	60,153	4,500	64,653
7103	ASSISTANTS/DEPUTIES	393,560	425,560	425,560	0	425,560	36,000	461,560
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	34,962	37,716	37,716	0	37,716	3,098	40,814
7205	RETIREMENT	56,484	60,984	60,984	0	60,984	5,063	66,046
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	2,835
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	93,312
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	16,864	17,195	17,195	0	17,195	1,519	18,714
7225	UNEMPLOYMENT	315	340	340	0	340	29	369
7230	LONG TERM DISABILITY	1,169	1,263	1,263	0	1,263	105	1,368
7410	PARTS	51,000	55,000	55,000	0	55,000	0	55,000
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	39,000	41,000	41,000	0	41,000	0	41,000
7425	DIESEL FUEL	75,000	85,000	85,000	0	85,000	0	85,000
7465	TIRES,TUBES & RPRS.	14,000	19,000	19,000	0	19,000	0	19,000
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	9,500
7576	TOOLS/SMALL EQUIPMENT	10,713	15,000	15,000	0	15,000	0	15,000
7601	ASPHALT	120,000	140,000	140,000	0	140,000	0	140,000
7605	SAND-GRAVEL	57,128	62,000	62,000	0	62,000	0	62,000
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	7,091
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	3,500
7630	CULVERTS	3,000	3,000	3,000	0	3,000	0	3,000
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	1,000
7805	MOBILE PHONE	4,900	4,900	4,900	0	4,900	0	4,900
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	3,300
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	3,200
8105	GAS	2,400	2,400	2,400	0	2,400	0	2,400
8110	WATER	2,300	2,300	2,300	0	2,300	0	2,300
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	2,000
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	219,285	150,000	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 3	1,273,900	1,301,718	1,301,718	0	1,301,718	57,361	1,359,079

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FUND-290 ROAD AND BRIDGE
 DEPARTMENT-5400 PRECINCT 4

ACCOUNT	TITLE	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7101	ELECTED OFFICIAL	89,470	93,470	93,470	0	93,470	4,500	97,970
7103	ASSISTANTS/DEPUTIES	357,218	389,218	389,218	0	389,218	36,000	425,218
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
7201	SOCIAL SECURITY TAX	34,730	37,484	37,484	0	37,484	3,098	40,582
7205	RETIREMENT	56,104	60,604	60,604	0	60,604	5,063	65,667
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	2,835
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	93,312
7218	LIFE INSURANCE	216	216	216	0	216	0	216
7220	WORKERS COMPENSATION	16,751	17,082	17,082	0	17,082	1,519	18,601
7225	UNEMPLOYMENT	286	311	311	0	311	29	340
7230	LONG TERM DISABILITY	1,161	1,255	1,255	0	1,255	105	1,360
7365	CONTRACTED SERVICES	400	3,000	3,000	0	3,000	0	3,000
7405	MACHINERY/EQUIPMENT RPR	20,000	20,000	25,000	0	25,000	0	25,000
7410	PARTS	28,386	29,000	25,000	0	25,000	0	25,000
74105	SMALL EQUIPT/PARTS-RPRS	1,000	1,000	1,250	0	1,250	0	1,250
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	8,000
7422	GAS & OIL	27,000	38,000	38,000	0	38,000	0	38,000
7425	DIESEL FUEL	60,000	84,000	84,000	0	84,000	0	84,000
7465	TIRES,TUBES & RPRS.	15,000	20,000	25,000	0	25,000	0	25,000
7505	SUPPLIES	7,800	7,000	15,000	0	15,000	0	15,000
7576	TOOLS/SMALL EQUIPMENT	2,250	2,250	3,000	0	3,000	0	3,000
7601	ASPHALT	82,000	110,000	165,000	0	165,000	0	165,000
76011	PAVING-ROCK	30,000	30,000	34,000	0	34,000	0	34,000
76021	PATCHING-ROCK MATERIALS	40,000	45,000	35,000	0	35,000	0	35,000
76051	GRAVEL-ROADS	65,000	70,000	74,000	0	74,000	0	74,000
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	2,500
7615	CHEMICALS	2,000	2,000	4,000	0	4,000	0	4,000
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	6,000
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	2,500	4,500	6,000	0	6,000	0	6,000
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,400	2,400	2,500	0	2,500	0	2,500
7805	MOBILE PHONE	4,500	5,000	5,000	0	5,000	0	5,000
7855	CONFERENCE & SEMINARS	2,000	2,500	3,000	0	3,000	0	3,000
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	5,000
8110	WATER	600	800	1,200	0	1,200	0	1,200
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	1,500
9001	CAPITAL ACCOUNTS	313,208	150,000	150,000	0	150,000	0	150,000
90012	LEASE PURCHASE-TRANSFER	0	0	0	0	0	0	0
TOTAL	PRECINCT 4	1,370,840	1,338,191	1,410,691	0	1,410,691	57,361	1,468,051
TOTAL	ROAD AND BRIDGE	5,499,770	5,290,429	5,448,979	228,917	5,448,979	229,442	5,678,422

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FUND-295 LATERAL ROADS
DEPARTMENT-0901 LATERAL ROAD # 1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	30,730	8,600	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 1	30,730	8,600	8,600	0	8,600	0	8,600

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FUND-295 LATERAL ROADS
DEPARTMENT-0902 LATERAL ROAD # 2

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	68,690	8,600	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 2	68,690	8,600	8,600	0	8,600	0	8,600

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FUND-295 LATERAL ROADS
DEPARTMENT-0903 LATERAL ROAD # 3

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	93,372	8,600	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 3	93,372	8,600	8,600	0	8,600	0	8,600

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FUND-295 LATERAL ROADS
DEPARTMENT-0904 LATERAL ROAD # 4

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7640	MISC. ROAD EXPENSES	8,600	8,600	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROAD # 4	8,600	8,600	8,600	0	8,600	0	8,600
TOTAL	LATERAL ROADS	201,391	34,400	34,400	0	34,400	0	34,400

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FUND-301 CAPITAL CONSTRUCTION
 DEPARTMENT-9100 CAPITAL CONSTRUCTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	738	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	0	0	0	0	0	0	0
9040	PROPERTY IMPROVEMENTS	0	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	738	0	0	0	0	0	0
TOTAL	CAPITAL CONSTRUCTION	738	0	0	0	0	0	0

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FUND-303 HISTORIC CH RESTORATION
 DEPARTMENT-9400 JAIL BONDS 94-REFUND 03

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	530,117	500,000	500,000	0	500,000	0	500,000
7505	SUPPLIES	0	0	0	0	0	0	0
7601	ASPHALT	0	0	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
9025	COMPUTER EQUIPMENT	0	0	0	0	0	0	0
9030	CONSTRUCTION IN PROGRES	22,975	10,000,000	10,000,000	0	9,000,000	0	9,000,000
TOTAL	JAIL BONDS 94-REFUND 03	553,092	10,500,000	10,500,000	0	9,500,000	0	9,500,000
TOTAL	HISTORIC CH RESTORATION	553,092	10,500,000	10,500,000	0	9,500,000	0	9,500,000

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FUND-402 SELF INSURANCE
 DEPARTMENT-1700 SELF INSURANCE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7901	CLAIMS	291,357	75,500	150,000	0	175,000	0	175,000
79011	CLAIMS	0	0	0	0	0	0	0
9010	AUTOS & TRUCKS	222,019	75,000	75,000	0	75,000	0	75,000
TOTAL	SELF INSURANCE	513,376	150,500	225,000	0	250,000	0	250,000
TOTAL	SELF INSURANCE	513,376	150,500	225,000	0	250,000	0	250,000

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
73651	ADMIN FEE HEALTH AND DE	355,000	340,000	320,000	0	320,000	0	320,000
73652	STOP LOSS PREMIUM	1,270,000	1,300,000	1,420,000	0	1,420,000	0	1,420,000
73653	GROUP LIFE PREMIUM	95,000	90,000	90,000	0	90,000	0	90,000
73654	PREMIUMS - DENTAL	0	260,000	270,000	0	270,000	0	270,000
73655	PREMIUMS - VISION	0	0	24,000	0	24,000	0	24,000
73671	OVER 65 PREMIUM-MEDICAL	107,500	105,000	105,000	0	105,000	0	105,000
73672	OVER 65 PREMIUM-PRESCRI	107,500	105,000	105,000	0	105,000	0	105,000
7901	CLAIMS	6,100,000	6,000,000	6,400,000	0	6,400,000	0	6,400,000
8050	TRANSFER	0	0	0	0	0	0	0
TOTAL	EMPLOYEE BENEFIT PLAN	8,035,000	8,200,000	8,734,000	0	8,734,000	0	8,734,000

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FUND-403 EMPLOYEE BENEFIT
 DEPARTMENT-1201 HEALTH CLINIC

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7330	MEDICAL	45,760	48,500	48,500	0	48,500	0	48,500
73301	MEDICAL-EMPLOYEES	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	148,880	134,160	135,278	0	135,278	0	135,278
7368	CONTRACT LABOR	199,680	203,893	203,712	0	203,712	0	203,712
7435	SERVICE CONTRACTS	2,704	3,000	3,000	0	3,000	0	3,000
7505	SUPPLIES	5,720	6,500	5,500	0	5,500	0	5,500
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
8050	TRANSFER	0	0	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	HEALTH CLINIC	402,744	396,053	395,990	0	395,990	0	395,990
TOTAL	EMPLOYEE BENEFIT	8,437,744	8,596,053	9,129,990	0	9,129,990	0	9,129,990

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FUND-801 SINKING FUNDS
 DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	300	150	300	0	300	0	300
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
8005	DEBT SERVICE - PRINCIPA	1,545,000	1,625,000	1,705,000	0	1,705,000	0	1,705,000
8006	DEBT SERVICE - INTEREST	2,160,375	2,081,125	1,997,875	0	1,997,875	0	1,997,875
TOTAL	EXPO SINKING 2017	3,705,675	3,706,275	3,703,175	0	3,703,175	0	3,703,175

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FUND-801 SINKING FUNDS
 DEPARTMENT-8402 CERT OBLIG SERIES 2020

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	150	150	0	150	0	150
8005	DEBT SERVICE - PRINCIPA	485,000	510,000	540,000	0	540,000	0	540,000
8006	DEBT SERVICE - INTEREST	441,475	416,600	390,350	0	390,350	0	390,350
TOTAL	CERT OBLIG SERIES 2020	926,475	926,750	930,500	0	930,500	0	930,500

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FUND-801 SINKING FUNDS
 DEPARTMENT-8403 GEN REFUNDING,SERIES 2005

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----		-----RECOMMENDED---		APPROVED BUDGET
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	
7322	BANK CHARGES	0	150	175	0	175	0	175
8005	DEBT SERVICE - PRINCIPA	300,000	310,000	315,000	0	315,000	0	315,000
8006	DEBT SERVICE - INTEREST	30,016	23,850	17,225	0	17,225	0	17,225
TOTAL	GEN REFUNDING,SERIES 20	330,016	334,000	332,400	0	332,400	0	332,400
TOTAL	SINKING FUNDS	4,962,166	4,967,025	4,966,075	0	4,966,075	0	4,966,075

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

TAYLOR COUNTY

(325) 674-1252

Taxing Unit Name

Phone (area code and number)

400 Oak St., Suite 449, Abilene, TX, 79602

taylorcountytexas.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ <u>11,467,761,394</u>
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ <u>1,541,484,099</u>
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ <u>9,926,277,295</u>
4.	2022 total adopted tax rate.	\$ <u>0.5675</u> /\$100
5.	2022 Taxable Value lost because court appeals of ARB decisions reduced 2021 appraised Value.	
	A. Original 2022 ARB values:	\$ <u>191,981,800</u>
	B. 2022 values resulting from final court decisions:	-\$ <u>167,694,606</u>
	C. 2022 value loss. Subtract B from A. ³	\$ <u>24,287,194</u>
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:	\$ <u>5,031,103</u>
	B. 2022 disputed value:	-\$ <u>4,500,000</u>
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ <u>531,103</u>
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ <u>24,818,297</u>

¹ Tex. Tax Code § 26.012(14)
² Tex. Tax Code § 26.012(14)
³ Tex. Tax Code § 26.012(13)
⁴ Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ <u>9,951,095,592</u>
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2021 value of property in deannexed territory. ⁵	\$ <u>0</u>
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value:..... \$ <u>26,233,571</u> B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ <u>48,372,948</u> C. Value loss. Add A and B. ⁶	\$ <u>74,606,519</u>
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ <u>4,406,311</u> B. 2023 productivity or special appraised value: - \$ <u>118,991</u> C. Value loss. Subtract B from A. ⁷	\$ <u>4,287,320</u>
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ <u>78,893,839</u>
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ <u>0</u>
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ <u>9,872,201,753</u>
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ <u>56,024,744</u>
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ <u>90,479</u>
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ <u>56,115,223</u>
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ <u>13,007,563,112</u> B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ <u>18,748,560</u> C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ <u>23,987,910</u> D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ <u>0</u> E. Total 2023 value. Add A and B, then subtract C and D.	\$ <u>13,002,323,762</u>

⁵ Tex. Tax Code § 26.012(15)

⁶ Tex. Tax Code § 26.012(15)

⁷ Tex. Tax Code § 26.012(15)

⁸ Tex. Tax Code § 26.03(c)

⁹ Tex. Tax Code § 26.012(13)

¹⁰ Tex. Tax Code § 26.012(13)

¹¹ Tex. Tax Code § 26.012, 26.04(c-2)

¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ <u>51,968,668</u>
B.	2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ <u>0</u>
C.	Total value under protest or not certified. Add A and B.	\$ <u>51,968,668</u>
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ <u>1,771,891,261</u>
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ <u>11,282,401,169</u>
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ <u>0</u>
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ <u>484,980,753</u>
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ <u>484,980,753</u>
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ <u>10,797,420,416</u>
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ <u>0.5197</u> /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ <u>0.5197</u> /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ <u>0.5201</u> /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>9,951,095,592</u>

¹³ Tex. Tax Code § 26.01(c) and (d)

¹⁴ Tex. Tax Code § 26.01(c)

¹⁵ Tex. Tax Code § 26.01(d)

¹⁶ Tex. Tax Code § 26.012(6)(B)

¹⁷ Tex. Tax Code § 26.012(6)

¹⁸ Tex. Tax Code § 26.012(17)

¹⁹ Tex. Tax Code § 26.012(17)

²⁰ Tex. Tax Code § 26.04(c)

²¹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ <u>51,755,648</u>
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. + \$ <u>82,393</u>	
	B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. - \$ <u>0</u>	
	C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ <u>0</u>	
	D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ <u>82,393</u>	
	E. Add Line 30 to 31D.	\$ <u>51,838,041</u>
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>10,797,420,416</u>
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ <u>0.4800</u> /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ If not applicable or less than zero, enter 0.	
	A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ <u>400,102</u>	
	B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ <u>672,080</u>	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.0000</u> /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ If not applicable or less than zero, enter 0.	
	A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. \$ <u>2,262,691</u>	
	B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. - \$ <u>2,370,865</u>	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ <u>0.0000</u> /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code § 26.044

²⁴ Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>4,309,606</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>3,678,691</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0058</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0017</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.0017</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.4817</u> /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.4817</u> /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.4985</u> /\$100

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ _____ /\$100
42.	<p>Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here.²⁸</p> <p>Enter debt amount \$ <u>4,966,075</u></p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ <u>0</u></p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ <u>0</u></p> <p>D. Subtract amount paid from other resources - \$ <u>463,000</u></p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ <u>4,503,075</u></p>	\$ <u>4,503,075</u>
43.	<p>Certified 2022 excess debt collections. Enter the amount certified by the collector.²⁹</p>	\$ <u>0</u>
44.	<p>Adjusted 2023 debt. Subtract Line 43 from Line 42E.</p>	\$ <u>4,503,075</u>
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector.³⁰ <u>99.00</u>%</p> <p>B. Enter the 2022 actual collection rate. <u>99.00</u>%</p> <p>C. Enter the 2021 actual collection rate. <u>100.00</u>%</p> <p>D. Enter the 2020 actual collection rate. <u>103.00</u>%</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³¹</p> <p style="text-align: right;"><u>99.00</u>%</p>	<u>99.00</u> %
46.	<p>2023 debt adjusted for collections. Divide Line 44 by Line 45E.</p>	\$ <u>4,548,560</u>
47.	<p>2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$ <u>11,282,401,169</u>
48.	<p>2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.</p>	\$ <u>0.0403</u> /\$100
49.	<p>2023 voter-approval tax rate. Add Lines 41 and 48.</p>	\$ <u>0.5388</u> /\$100
D49.	<p>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ _____ /\$100

²⁷ Tex. Tax Code § 26.042(a)
²⁸ Tex. Tax Code § 26.012(7)
²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)
³⁰ Tex. Tax Code § 26.04(b)
³¹ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ <u>0.5388</u> /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes Not Applicable

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ _____
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ _____
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ _____ /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ _____ /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ _____ /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ _____ /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control Not Applicable

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ _____
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ _____ /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ _____ /\$100

³² Tex. Tax Code § 26.041(d)

³³ Tex. Tax Code § 26.041(i)

³⁴ Tex. Tax Code § 26.041(d)

³⁵ Tex. Tax Code § 26.04(c)

³⁶ Tex. Tax Code § 26.04(c)

³⁷ Tex. Tax Code § 26.045(d)

³⁸ Tex. Tax Code § 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate \$ <u>0.6243</u> /\$100 As applicable: Line 49, Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control)	
	B. Unused increment rate (Line 66) \$ <u>0.0510</u> /\$100	
	C. Subtract B from A \$ <u>0.5733</u> /\$100	
	D. Adopted Tax Rate \$ <u>0.5675</u> /\$100	
	E. Subtract D from C \$ <u>0.0058</u> /\$100	
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate \$ <u>0.6580</u> /\$100 As applicable: Line 49, Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control)	
	B. Unused increment rate (Line 66) \$ <u>0.0278</u> /\$100	
	C. Subtract B from A \$ <u>0.6302</u> /\$100	
	D. Adopted Tax Rate \$ <u>0.6070</u> /\$100	
	E. Subtract D from C \$ <u>0.0232</u> /\$100	
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate \$ <u>0.6461</u> /\$100 As applicable: Line 47, Line 50 (counties), Line 56 (taxing units with the additional sales tax) or Line 60 (taxing units with pollution control)	
	B. Unused increment rate \$ <u>0.0000</u> /\$100	
	C. Subtract B from A \$ <u>0.6461</u> /\$100	
	D. Adopted Tax Rate \$ <u>0.6183</u> /\$100	
	E. Subtract D from C \$ <u>0.0278</u> /\$100	
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ <u>0.0568</u> /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ <u>0.5956</u> /\$100

³⁹ Tex. Tax Code §26.013(a)
⁴⁰ Tex. Tax Code §26.013(c)
⁴¹ Tex. Tax Code §26.0501(a) and (c)
⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code §26.063(a)(1)
⁴⁴ Tex. Tax Code §26.012(8-a)
⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ <u>0.4817</u> /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>11,282,401,169</u>
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ <u>0.0044</u> /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.0403</u> /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ <u>0.5264</u> /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

Not Applicable

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____/\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ _____/\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ _____/\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ _____
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ _____/\$100

⁴⁶ Tex. Tax Code §26.042(b)⁴⁷ Tex. Tax Code §26.042(f)⁴⁸ Tex. Tax Code §26.042(c)⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ _____ /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.5197 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27
- Voter-approval tax rate.** \$ 0.5956 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 67
- De minimis rate.** \$ 0.5264 /\$100
 If applicable, enter the 2022 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁰

print here ▶ Gary Earnest
 Printed Name of Taxing Unit Representative

sign here ▶ 
 Taxing Unit Representative

07.25.2023
 Date

⁵⁰ Tex. Tax Code §526.04(c-2) and (d-2)