

Taylor County, Texas Proposed Budget



FY 2024

This budget will raise more total property taxes than last year's budget by \$4,590,093 or 7.5%, and of that amount \$2,617,441 is tax revenue to be raised from new property added to that roll this year.

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PROPOSED BUDGETS

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

	General	Road & Bridge	Debt Service	Total - Property Tax Driven
REVENUES				
Taxes - 2 penny increase over NNR (.5397)	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	1,576,395			1,576,395
Intergovernmental Proceeds	1,440,750			1,440,750
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		1,500,000		
Total Revenues and Other Financing Sources	71,906,302	4,916,000	4,621,044	79,943,346
EXPENDITURES				
General Administration	5,753,176			5,753,176
Financial Administration	3,732,247			3,732,247
Judicial	11,152,592			11,152,592
Legal	4,783,137			4,783,137
Elections	819,707			819,707
Public Facilities	2,669,210			2,669,210
Community & Economic Development	437,500			437,500
Public Safety	13,472,738			13,472,738
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	74,276,623	5,678,422	4,966,075	83,171,120
Fund Balance Draw Needed to Balance	2,370,321	762,422	345,031	3,227,774
Proposed TAX RATE -	49.94	-	4.03	53.97
2023 Approved Budget - Revenues	65,424,976	4,776,000	4,769,025	87,996,581
2023 Approved Budget - Expenditures	69,563,941	5,290,429	4,967,025	98,103,912

Note 1: General Fund Deficit - the 2,370,320 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 **455,320**.

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
Proposed FY 2024 Budget Summary - Other Funds**

	Special Revenue	Capital Projects	Internal Service	Total - Other Funds	TOTAL - ALL FUNDS
REVENUES					
Taxes - 2 penny increase over NNR (.5397)				-	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	3,669,550	2,000,000		5,669,550	7,245,945
Intergovernmental Proceeds	67,000		6,480,000	6,547,000	7,987,750
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	6,558,800	2,200,000	9,250,750	17,759,550	97,702,896
EXPENDITURES					
General Administration	409,047	-	9,379,990	9,789,037	15,542,213
Financial Administration	95,244	-		95,244	3,827,491
Judicial	630,127	-		630,127	11,782,719
Legal	306,015	-		306,015	5,089,152
Elections	155,367	-		155,367	975,074
Public Facilities	-	9,500,000		9,500,000	12,169,210
Community & Economic Development	2,109,500	-		2,109,500	2,547,000
Public Safety	2,394,872	-		2,394,872	15,867,610
Corrections	263,500	-		263,500	25,460,782
Health & Human Services	-	-		-	3,823,664
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	6,398,072	9,500,000	9,379,990	25,278,062	108,449,182
Fund Balance Draw Needed to Balance	(160,728)	7,300,000	129,240	7,518,512	10,746,286
Proposed TAX RATE -					53.97
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.

Outstanding Obligations

Debt Instrument	Original Issuance Amount	Amount Outstanding as of 7/31/2023	Remaining Scheduled		Estimated Balance - End of Fiscal Year 2023	Payments Due Next Fiscal Year		Payoff Date
			Payments - Fiscal Year 2023 (Principal)	(Interest)		(Principal)	(Interest)	
General Obligation Bond 2017 - Expo Construction	48,320,000	40,810,000	-	1,020,250	40,810,000	1,705,000	1,997,875	8/15/2039
Tax Note 2019 - Voting Equipment	2,165,000	970,000	-	10,282	970,000	315,000	17,225	8/15/2026
Certificates of Obligation 2020 - Historic Courthouse/LEC	10,235,000	9,240,000		201,925	9,240,000	540,000	390,350	9/30/2036
Total	60,720,000	51,020,000	-	1,232,457	51,020,000	2,560,000	2,405,450	

Cash Balance, by Fund, as of 7/31/23

Year	Fund	Fund Title	Account	Account Title	Balance
2023	001	GENERAL FUND	1001	CASH	12,894,487.99
2023	201	CONTINGENCY FUND	1001	CASH	5,946.83
2023	205	SETTLEMENT PROCEEDS	1001	CASH	144,667.24
2023	210	ERRORS & OMISSIONS	1001	CASH	1,050,238.56
2023	211	C CLERK RESTRICTED FEES	1001	CASH	806,876.62
2023	212	D CLERK RESTRICTED FEES	1001	CASH	786,007.92
2023	213	COMMISSIONERS FORFEITURE	1001	CASH	119,425.23
2023	215	VIT ESCROW INTEREST	1001	CASH	84,727.98
2023	221	JP PRC 1-1 TECHNOLOGY FEE	1001	CASH	34,445.51
2023	222	JP PRC 1-1 SECURITY FEE	1001	CASH	6,575.84
2023	223	JP PRC 1-2 TECHNOLOGY FEE	1001	CASH	31,284.28
2023	224	JP PRC 1-2 SECURITY FEE	1001	CASH	3,435.53
2023	225	JP PRC 2 TECHNOLOGY FEE	1001	CASH	49,155.06
2023	226	JP PRC 2 SECURITY FEE	1001	CASH	80,367.79
2023	227	JP PRC 3 TECHNOLOGY FEE	1001	CASH	76,608.77
2023	228	JP PRC 3 SECURITY FEE	1001	CASH	111,184.12
2023	229	JP PRC 4 TECHNOLOGY FEE	1001	CASH	2,470.85
2023	230	JP PRC 4 SECURITY FEE	1001	CASH	20,253.12
2023	231	CO CLERK TECHNOLOGY FEE	1001	CASH	45,563.93
2023	232	DIST CLERK TECHNOLOGY FEE	1001	CASH	28,319.72
2023	233	COURTHOUSE SECURITY	1001	CASH	253,723.07
2023	234	COUNTY JURY FUND	1001	CASH	35,872.03
2023	235	COUNTY SPECIALTY COURT	1001	CASH	74,109.96
2023	236	TRUANCY PREVENTION	1001	CASH	44,542.19
2023	237	DELINQUENCY PREVENTION	1001	CASH	66.39
2021	238	ARPA LOCAL RECOVERY FUND	1001	CASH	14,220,606.33
2023	240	D.A. SPECIAL	1001	CASH	69,339.37
2023	241	D.A. NARCOTIC FORFEITURE	1001	CASH	491,830.79
2023	245	ELECTION SERVICE CONTRACT	1001	CASH	310,976.18
2023	246	ELECTION SUBSIDY	1001	CASH	97,920.07
2023	247	COURT FACILITY FEE FUND	1001	CASH	62,894.76
2023	248	COURT REPORTER SERVICE	1001	CASH	78,043.92
2023	249	COUNTY LAW LIBRARY FUND	1001	CASH	74,789.96
2023	250	LANGUAGE ACCESS FUND	1001	CASH	27,362.18
2023	251	COUNTY DISPUTE RESOLUTION	1001	CASH	78,451.73
2023	252	JUSTICE COURT SUPPORT	1001	CASH	148,420.74
2023	253	JUDICIAL EDUCATION FUND	1001	CASH	3,995.23
2023	254	PUBLIC PROBATE ADMIN	1001	CASH	9,527.81
2023	255	COURT-INITIATED GUARDIANS	1001	CASH	19,049.56
2023	261	JUVENILE JURY FUND	1001	CASH	22,140.02
2023	262	JUVENILE PROBATION GRANTS	1001	CASH	484,196.30
2023	2620	JUVENILE (LOCAL)	1001	CASH	681,098.52
2023	263	JAIL COMMISSARY	1001	CASH	286,024.13
2023	264	TASK FORCE FORFEITURE	1001	CASH	-
2023	265	JUVENILE TDA GRANT	1001	CASH	238.21
2023	268	SHERIFF FORFEITURE	1001	CASH	179,947.50
2023	290	ROAD AND BRIDGE	1001	CASH	3,474,143.91
2023	295	LATERAL ROADS	1001	CASH	184,011.53
2023	301	CAPITAL CONSTRUCTION	1001	CASH	5,034.94
2023	302	EXPO BONDS SERIES 2017	1001	CASH	-
2023	303	HISTORIC CH RESTORATION	1001	CASH	7,203,062.82
2023	304	LEC CONSTRUCTION	1001	CASH	-
2023	310	MISC CAPITAL PROJECTS	1001	CASH	-
2023	402	SELF INSURANCE	1001	CASH	23,728.01
2023	403	EMPLOYEE BENEFIT	1001	CASH	807,378.70
2023	801	SINKING FUNDS	1001	CASH	3,249,778.09
Total					49,084,347.84

Note: Cash balances do not include any pending deposits or payables. Cash balances reflect system totals as of the date the proposed budget was approved. Balnces are unaudited.

Revenue Comparison, by Fund, through 7/31/2023

FUND	TITLE	2023 Year to Date		2022 Estimated
		2022 Revenues	Revenues (10 Months)	(Budgeted) Revenues
001	GENERAL FUND	62,380,263.05	63,511,085.10	65,424,975.85
201	CONTINGENCY FUND	4,180.58	2,887.40	1,000.00
205	SETTLEMENT PROCEEDS	135,681.28	170,001.98	125,000.00
210	ERRORS & OMISSIONS	13,400.96	21,054.76	12,000.00
211	C CLERK RESTRICTED FEES	642,291.77	468,403.72	592,000.00
212	D CLERK RESTRICTED FEES	106,476.56	120,514.40	94,500.00
213	COMMISSIONERS FORFEITUR	10,456.29	10,686.40	13,400.00
215	VIT ESCROW INTEREST	8,382.66	1,695.45	300.00
221	JP PRC 1-1 TECHNOLOGY FEE	1,342.33	1,976.13	1,215.00
222	JP PRC 1-1 SECURITY FEE	401.16	591.13	390.00
223	JP PRC 1-2 TECHNOLOGY FEE	3,910.00	2,344.19	4,300.00
224	JP PRC 1-2 SECURITY FEE	1,155.85	702.67	1,075.00
225	JP PRC 2 TECHNOLOGY FEE	2,522.64	2,362.10	2,300.00
226	JP PRC 2 SECURITY FEE	867.41	708.98	825.00
227	JP PRC 3 TECHNOLOGY FEE	2,482.89	1,155.49	2,550.00
228	JP PRC 3 SECURITY FEE	735.49	339.62	750.00
229	JP PRC 4 TECHNOLOGY FEE	655.00	328.19	650.00
230	JP PRC 4 SECURITY FEE	193.89	101.23	200.00
231	CO CLERK TECHNOLOGY FEE	2,363.57	2,104.73	2,325.00
232	DIST CLERK TECHNOLOGY FEE	2,427.41	2,319.82	2,400.00
233	COURTHOUSE SECURITY	84,633.71	75,092.06	77,500.00
234	COUNTY JURY FUND	14,881.23	19,878.31	18,200.00
235	COUNTY SPECIALTY COURT	22,719.49	18,416.58	22,000.00
236	TRUANCY PREVENTION	11,920.99	9,358.86	12,000.00
237	DELINQUENCY PREVENTION	66.39	-	100.00
238	ARPA LOCAL RECOVERY FUND	4,877,920.51	310,322.32	4,530,000.00
240	D.A. SPECIAL	6,213.88	4,790.30	5,300.00
241	D.A. NARCOTIC FORFEITURE	24,126.41	27,683.77	53,000.00
245	ELECTION SERVICE CONTRA	39,865.33	131,466.54	82,000.00
246	ELECTION SUBSIDY	1,422,129.72	10,539.44	37,100.00
247	COURT FACILITY FEE FUND	27,246.25	37,634.51	34,500.00
248	COURT REPORTER SERVICE	34,057.55	46,468.87	43,000.00
249	COUNTY LAW LIBRARY FUND	47,682.73	66,072.67	60,000.00
250	LANGUAGE ACCESS FUND	12,605.02	15,306.38	1,500.00
251	COUNTY DISPUTE RESOLUTIO	34,427.02	45,694.21	45,000.00
252	JUSTICE COURT SUPPORT	70,967.25	78,354.49	95,000.00
253	JUDICIAL EDUCATION FUND	1,789.58	2,330.65	2,300.00
254	PUBLIC PROBATE ADMIN	4,365.03	5,452.78	5,500.00
255	COURT-INITIATED GUARDIAN	8,726.23	10,903.33	1,100.00
261	JUVENILE JURY FUND	532.16	606.89	450.00
262	JUVENILE PROBATION GRAN	1,156,127.92	929,007.29	1,105,200.00
2620	JUVENILE (LOCAL)	100,815.27	80,581.73	52,500.00
263	JAIL COMMISSARY	814,962.08	284,398.09	630,000.00
265	JUVENILE TDA GRANT	50,272.87	37,959.65	30,050.00
268	SHERIFF FORFEITURE	72,203.31	27,024.77	54,000.00
290	ROAD AND BRIDGE	5,164,195.84	4,333,310.27	4,817,325.00
295	LATERAL ROADS	35,921.53	38,239.12	35,500.00
301	CAPITAL CONSTRUCTION	43.03	97.86	-
302	EXPO BONDS SERIES 2017	24.91		
303	HISTORIC CH RESTORATION	618,445.14	6,666,509.76	8,080,000.00
304	LEC CONSTRUCTION	1,395.21		
310	MISC CAPITAL PROJECTS	1,059,419.85	753,492.45	-
401	SELF INSURANCE	226,077.63	152,026.25	150,500.00
403	EMPLOYEE BENEFIT	9,486,439.33	7,061,692.36	8,389,450.00
801	SINKING FUNDS	5,436,892.98	5,240,986.38	4,769,025.00
Total		94,290,304.17	90,843,062.43	99,521,255.85

note: Fiscal Year 2023 Year to Date (YTD) Revenues are as of the date of the proposed budget. YTD revenues do not include any pending receipts. 2022 YTD Revenues are unaudited.

Proposed Projects

Cost	Fund	Dept	Description
100,000.00	001	Construction	3rd floor renovation of the plaza building for the public defender office.
50,000.00	002	Construction	Improvements to lighting, fixtures, and the exterior of the building .
30,000.00	003	Construction	Renovations to the elections training area.
40,000.00	004	Construction	Flooring and general conditions improvements to the plaza building common area.
1,500,000.00	005	Jail	Replace and repair jail roof system.
415,000.00	006	Maintenance	Upgrade mechanisms in the plaza building elevators.
440,916.00	007	Maintenance	Install new cooling system in the Law Enforcement Center Data room.
92,500.00	213	Commissioner Special Narc.	Reglazing of windows in the plaza building.
1,880,000.00	238	ARPA - Law Enforcement	Purchase and installation of new body worn and in-car cameras for the Sheriff's Office.
9,500,000.00	303	Historic Courthouse	Finish renovation of historic courthouse funded by debt issuance, a grant, and transferred fund balance.
14,048,416.00			

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TAYLOR COUNTY
EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND
DEPARTMENT-1010 COUNTY CLERK

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

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TAYLOR COUNTY
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FUND-001 GENERAL FUND
DEPARTMENT-1020 COUNTY ADMINISTRATION

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4221	COPY/TELEPHONE REIMBURS	0	0	0	0	0	0	0
TOTAL	HR/RISK MANAGEMENT	0	0	0	0	0	0	0

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EXPANDED REVENUE BUDGET REPORT

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FUND-001 GENERAL FUND
DEPARTMENT-1040 NON DEPARTMENTAL

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

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-3010 DISTRICT CLERK

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

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FUND-001 GENERAL FUND
DEPARTMENT-3015 DOMESTIC RELATIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
4250	FEES	8,000	6,000	7,000 0	7,000 0	0
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	0
TOTAL	DOMESTIC RELATIONS	106,000	110,000	109,000 0	109,000 0	0

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FUND-001 GENERAL FUND
DEPARTMENT-3040 COURT COST

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

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

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

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

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

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

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

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

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

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

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

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FUND-001 GENERAL FUND
DEPARTMENT-4010 DISTRICT ATTORNEY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
5025	FEDERAL AID	0	0	80,000 0	80,000 0	0
5050	STATE AID	0	0	0 0	275,000 0	0
5055	STATE APPROPRIATIONS	55,000	55,000	53,250 0	53,250 0	0
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	0
TOTAL	DISTRICT ATTORNEY	63,769	65,000	146,250 0	421,250 0	0

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
4250	FEES	145,000	115,000	100,000	0	100,000 0	0
42515	FEES-BAIL BOND	1,500	2,500	2,000	0	2,000 0	0
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	0
4298	TRANSPORT FEES	60,000	70,000	40,000	0	40,000 0	0
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	0
5820	DONATIONS	0	0	0	0	0 0	0
TOTAL	SHERIFF	802,071	929,950	912,000	0	1,412,000 0	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4230	CIVIL FEES	250,000	265,000	270,000	0	270,000	0	0
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	0

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

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE NEW PROGRAMS	----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
4230	CIVIL FEES	2,000	1,500	2,500 0	2,500 0	0
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	0

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

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

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FUND-001 GENERAL FUND
DEPARTMENT-6550 JAIL

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

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FUND-001 GENERAL FUND
DEPARTMENT-6570 JUVENILE

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

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FUND-001 GENERAL FUND
DEPARTMENT-6572 JUVENILE-JJAEP

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

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FUND-001 GENERAL FUND
DEPARTMENT-6585 COURT SUPERVISED RELEASE

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

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FUND-001 GENERAL FUND
DEPARTMENT-7020 CHILD PROTECTIVE SERVICES

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

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FUND-001 GENERAL FUND
DEPARTMENT-7050 VETERANS SERVICE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5820	DONATIONS	0	0	0	0	0	0	0
TOTAL	VETERANS SERVICE	0	0	0	0	0	0	0

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FUND-001 GENERAL FUND
DEPARTMENT-7520 ENVIRONMENTAL

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

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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	4,500	0
7103	ASSISTANTS/DEPUTIES	604,289	664,289	664,289	0	664,289	67,500	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	53,753	56,196	56,196	0	56,196	5,508	0
7205	RETIREMENT	87,211	91,203	91,203	0	91,203	9,000	0
7210	DENTAL INSURANCE	9,600	4,800	4,800	0	4,800	240	0
7215	HEALTH INSURANCE	143,040	153,600	153,600	0	153,600	12,288	0
7218	LIFE INSURANCE	384	384	384	0	384	0	0
7220	WORKERS COMPENSATION	1,123	1,175	1,175	0	1,175	115	0
7225	UNEMPLOYMENT	490	538	538	0	538	54	0
7230	LONG TERM DISABILITY	1,826	1,909	1,909	0	1,909	187	0
7368	CONTRACT LABOR	0	0	0	0	0	0	0
7435	SERVICE CONTRACTS	1,650	1,800	1,800	0	1,800	0	0
7501	STATIONERY	8,000	8,000	9,000	0	9,000	0	0
7510	POSTAL	8,000	6,000	6,300	0	6,300	0	0
7515	COPIER & PRINTING	3,100	2,800	2,800	0	2,800	0	0
7550	MICROFILM	2,500	2,500	2,000	0	2,000	0	0
7555	PERMANENT RECORDS	8,500	7,000	9,000	0	9,000	0	0
7805	MOBILE PHONE	480	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	7,500	7,500	5,500	0	5,500	0	0
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	99,392	0

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FUND-001 GENERAL FUND
DEPARTMENT-1011 COLLECTIONS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7102	APPOINTED OFFICIAL	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7210	DENTAL INSURANCE	0	0	0	0	0
7215	HEALTH INSURANCE	0	0	0	0	0
7218	LIFE INSURANCE	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7230	LONG TERM DISABILITY	0	0	0	0	0
7501	STATIONERY	0	0	0	0	0
7510	POSTAL	0	0	0	0	0
7515	COPIER & PRINTING	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0
TOTAL	COLLECTIONS	0	0	0	0	0

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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	0
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	0
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	0
7205	RETIREMENT	22,909	29,212	29,212	0	29,212	2,250	0
7210	DENTAL INSURANCE	1,800	1,200	1,200	0	1,200	60	0
7215	HEALTH INSURANCE	26,820	38,400	38,400	0	38,400	3,072	0
7218	LIFE INSURANCE	72	96	96	0	96	0	0
7220	WORKERS COMPENSATION	292	373	373	0	373	29	0
7225	UNEMPLOYMENT	64	104	104	0	104	14	0
7230	LONG TERM DISABILITY	474	606	606	0	606	47	0
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	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	300	0	300	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7501	STATIONERY	3,500	3,500	3,500	0	3,500	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	2,000	2,000	2,000	0	2,000	0	0
7525	BOOKS & PUBLICATIONS	600	800	1,000	0	1,000	0	0
7805	MOBILE PHONE	700	700	700	0	700	0	0
7855	CONFERENCE & SEMINARS	5,000	3,000	5,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	4,500	0	4,500	0	0
TOTAL	COUNTY ADMINISTRATION	264,335	334,457	426,957	0	339,957	24,849	0

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FUND-001 GENERAL FUND
DEPARTMENT-1021 ADMINISTRATIVE ASSISTANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7103	ASSISTANTS/DEPUTIES	70,217	74,217	74,217 0	74,217 4,500	0
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	0
7205	RETIREMENT	8,819	9,319	9,319 0	9,319 563	0
7210	DENTAL INSURANCE	600	300	300 0	300 15	0
7215	HEALTH INSURANCE	8,940	9,600	9,600 0	9,600 768	0
7218	LIFE INSURANCE	24	24	24 0	24 0	0
7220	WORKERS COMPENSATION	112	119	119 0	119 7	0
7225	UNEMPLOYMENT	56	59	59 0	59 4	0
7230	LONG TERM DISABILITY	183	193	193 0	193 12	0
7372	SOFTWARE SUPPORT	0	0	0 0	0 0	0
7501	STATIONERY	500	1,000	1,000 0	1,000 0	0
7510	POSTAL	100	100	300 0	300 0	0
7515	COPIER & PRINTING	1,000	1,000	1,000 0	1,000 0	0
7530	ADVERTISING	8,000	8,000	8,000 0	8,000 0	0
7855	CONFERENCE & SEMINARS	1,776	1,776	1,725 0	1,725 0	0
8080	SERVICE AWARDS-EMPLOYEE	800	800	850 0	850 0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	70,925	78,925	78,925	5,000	78,925	9,000	0
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	0
7205	RETIREMENT	16,499	17,999	17,999	1,033	17,999	1,688	0
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	0
7215	HEALTH INSURANCE	26,820	28,800	28,800	0	28,800	2,304	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	210	229	229	0	229	22	0
7225	UNEMPLOYMENT	105	115	115	0	115	11	0
7230	LONG TERM DISABILITY	342	373	373	0	373	35	0
7334	PHYSICAL EXAMS	2,178	2,175	2,175	0	2,175	0	0
7365	CONTRACTED SERVICES	363	365	365	0	365	0	0
7435	SERVICE CONTRACTS	0	70	70	0	70	0	0
7501	STATIONERY	7,550	7,550	5,000	0	5,000	0	0
7505	SUPPLIES	231	100	100	0	100	0	0
7510	POSTAL	1,744	1,750	1,750	0	1,750	0	0
7515	COPIER & PRINTING	1,600	1,800	1,800	0	1,800	0	0
7525	BOOKS & PUBLICATIONS	4,700	3,000	3,500	0	3,500	0	0
7530	ADVERTISING	20,045	50,000	40,000	0	40,000	0	0
7805	MOBILE PHONE	550	550	550	0	550	0	0
7850	MILEAGE	30	50	0	0	0	0	0
7855	CONFERENCE & SEMINARS	4,950	4,950	5,000	0	5,000	0	0
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	0
7905	PUBLIC OFFICIALS INS.	30,000	25,000	27,250	0	27,250	0	0
7906	LAW ENFORCEMENT LIABILI	75,000	70,000	95,000	0	75,000	0	0
8004	FIDELITY BONDS	25,000	39,500	45,425	0	45,425	0	0
8080	SERVICE AWARDS-EMPLOYEE	3,000	3,000	3,500	0	3,500	0	0
TOTAL	HR/RISK MANAGEMENT	559,235	659,712	718,387	6,033	675,830	18,637	0

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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	0
71111	SALARY-COMP TIME	12,500	12,500	15,000	0	15,000	0	0
7205	RETIREMENT	0	21,042	0	570,463	0	0	0
7215	HEALTH INSURANCE	0	0	0	422,920	0	0	0
7310	LEGAL	60,000	70,000	70,000	0	70,000	0	0
7321	AUDIT	60,000	59,000	70,000	0	70,000	0	0
7350	APPRAISAL DISTRICT	635,750	677,205	724,112	0	724,112	0	0
7351	COLLECTION EXPENSE	350,000	350,000	355,000	0	355,000	0	0
7364	LOBBYING EXPENSE	0	0	0	0	0	0	0
7365	CONTRACTED SERVICES	50,134	50,000	15,000	0	15,000	0	0
7368	CONTRACT LABOR	46,241	46,241	46,241	0	46,241	0	0
7650	RIGHT OF WAY	151,200	0	0	0	0	0	0
8045	MISCELLANEOUS	0	0	0	0	19,662	0	0
8050	TRANSFER	1,650,000	3,947,000	1,650,000	0	1,750,000	0	0
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	0
8540	TELEPHONE	140,000	140,000	140,000	0	140,000	0	0
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	0
8613	CHILD WELFARE BOARD	56,002	56,002	74,750	0	56,002	0	0
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	0
8950	NON CAPITALIZED EQUIPME	2,550	2,550	2,550	0	2,550	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-1041 CARES CRF

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7103	ASSISTANTS/DEPUTIES	0	0	0 0	0 0	0
7111	SALARY-OVERTIME	0	0	0 0	0 0	0
7330	MEDICAL	0	0	0 0	0 0	0
73302	JAIL MEDICAL - INDIGENT	0	0	0 0	0 0	0
7337	I.H.C.	0	0	0 0	0 0	0
7505	SUPPLIES	0	0	0 0	0 0	0
7815	RADIOS	0	0	0 0	0 0	0
TOTAL	CARES CRF	0	0	0 0	0 0	0

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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	0
7103	ASSISTANTS/DEPUTIES	153,653	165,653	165,653	0	165,653	13,500	0
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	0
7205	RETIREMENT	26,972	28,972	28,972	0	28,972	2,250	0
7210	DENTAL INSURANCE	3,000	1,200	1,200	0	1,200	60	0
7215	HEALTH INSURANCE	44,700	38,400	38,400	0	38,400	3,072	0
7218	LIFE INSURANCE	120	96	96	0	96	0	0
7220	WORKERS COMPENSATION	6,399	6,876	6,876	0	6,876	536	0
7225	UNEMPLOYMENT	172	185	185	0	185	14	0
7230	LONG TERM DISABILITY	558	600	600	0	600	47	0
7360	CONSULTANT	0	0	0	0	0	0	0
74001	IMPROVEMENTS/RENOVATION	561,130	340,000	340,000	0	340,000	0	0
7401	BUILDING RPRS.	5,000	10,000	15,000	0	15,000	0	0
7403	GROUNDS MAINTENANCE	14,000	14,000	30,000	0	30,000	0	0
7420	VEHICLE EXPENSE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	8,500	12,000	12,000	0	12,000	0	0
7505	SUPPLIES	20,000	20,000	15,000	0	15,000	0	0
7805	MOBILE PHONE	1,100	1,100	1,100	0	1,100	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,500	0	1,500	0	0
8900	CONTINGENCY	50,000	50,000	50,000	0	50,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	371,869	448,869	448,869	75,000	448,869	46,000	0
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	0
7205	RETIREMENT	57,607	67,732	67,732	15,488	67,732	6,313	0
7210	DENTAL INSURANCE	4,800	2,700	2,700	0	2,700	135	0
7215	HEALTH INSURANCE	71,520	86,400	86,400	9,924	86,400	6,912	0
7218	LIFE INSURANCE	192	216	216	0	216	0	0
7220	WORKERS COMPENSATION	734	864	864	0	864	81	0
7225	UNEMPLOYMENT	367	432	432	0	432	40	0
7230	LONG TERM DISABILITY	1,193	1,404	1,404	0	1,404	131	0
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	0
7372	SOFTWARE SUPPORT	581,264	529,375	810,000	0	810,000	0	0
7505	SUPPLIES	5,759	3,400	4,000	0	4,000	0	0
7510	POSTAL	100	100	100	0	100	0	0
7560	TONER, CARTRIDGE & RIBB	4,000	6,000	8,000	0	8,000	0	0
7565	HARDWARE MAINTENANCE	143,878	135,250	150,000	0	150,000	0	0
7805	MOBILE PHONE	3,000	3,200	3,400	0	3,400	0	0
7810	TELECOMMUNICATIONS	61,760	81,760	50,000	0	50,000	0	0
7850	MILEAGE	1,200	1,200	1,200	0	1,200	0	0
7855	CONFERENCE & SEMINARS	6,000	6,000	6,000	0	6,000	0	0
7857	TRAINING	27,000	27,000	27,000	0	32,500	0	0
8900	CONTINGENCY	36,246	20,000	40,000	0	40,000	0	0
8950	NON CAPITALIZED EQUIPME	90,237	0	100,000	0	100,000	0	0
9020	EQUIPMENT	0	0	1,771,492	0	0	0	0
9025	COMPUTER EQUIPMENT	146,790	100,000	100,000	0	100,000	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-1070 RECORDS MANAGEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7102	APPOINTED OFFICIAL	45,557	49,557	49,557 0	49,557 4,500	0
7103	ASSISTANTS/DEPUTIES	176,717	200,717	200,717 0	200,717 27,000	0
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	0
7205	RETIREMENT	27,918	31,418	31,418 0	31,418 3,938	0
7210	DENTAL INSURANCE	4,200	2,100	2,100 0	2,100 105	0
7215	HEALTH INSURANCE	62,580	67,200	67,200 0	67,200 5,376	0
7218	LIFE INSURANCE	168	168	168 0	168 0	0
7220	WORKERS COMPENSATION	356	400	400 0	400 50	0
7225	UNEMPLOYMENT	178	200	200 0	200 25	0
7230	LONG TERM DISABILITY	578	651	651 0	651 82	0
7420	VEHICLE EXPENSE	500	500	500 0	500 0	0
7435	SERVICE CONTRACTS	7,700	15,200	10,700 0	10,700 0	0
7501	STATIONERY	1,500	1,500	1,500 0	1,500 0	0
7510	POSTAL	100	100	100 0	100 0	0
7515	COPIER & PRINTING	0	0	0 0	0 0	0
7555	PERMANENT RECORDS	7,850	7,500	7,500 0	7,500 0	0
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650 0	1,650 0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	243,204	264,000	264,000	3,000	264,000	43,500	0
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	0
7205	RETIREMENT	42,673	46,806	46,806	620	46,806	6,625	0
7210	DENTAL INSURANCE	3,600	1,800	1,800	0	1,800	90	0
7215	HEALTH INSURANCE	53,640	57,600	57,600	0	57,600	4,608	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	544	582	582	0	582	42	0
7225	UNEMPLOYMENT	272	291	291	0	291	85	0
7230	LONG TERM DISABILITY	883	946	946	0	946	138	0
7501	STATIONERY	6,511	5,000	5,000	0	5,000	0	0
7510	POSTAL	600	600	600	0	600	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	0	480	480	0	480	0	0
7855	CONFERENCE & SEMINARS	7,000	7,000	7,000	0	7,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	95,833	112,571	112,571	2,000	112,571	11,000	0
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	0
7205	RETIREMENT	23,274	25,741	25,741	413	25,741	1,938	0
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	0
7215	HEALTH INSURANCE	26,820	28,800	28,800	0	28,800	2,304	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	296	328	328	0	328	25	0
7225	UNEMPLOYMENT	77	89	89	0	89	9	0
7230	LONG TERM DISABILITY	482	533	533	0	533	40	0
7322	BANK CHARGES	1,000	1,000	1,000	0	1,000	0	0
7418	EQUIPMENT - LEASE	2,700	2,700	2,700	0	2,700	0	0
7501	STATIONERY	6,800	6,800	6,800	0	6,800	0	0
7510	POSTAL	6,500	6,500	6,500	0	6,500	0	0
7515	COPIER & PRINTING	750	750	750	0	750	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	220	325	325	0	325	0	0
7855	CONFERENCE & SEMINARS	6,050	6,050	6,050	0	6,050	0	0
8950	NON CAPITALIZED EQUIPME	0	0	22,000	0	22,000	0	0
TOTAL	COUNTY TREASURER	277,486	303,481	325,481	2,413	325,481	21,046	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET		
7102	APPOINTED OFFICIAL	59,464	63,464	63,464	0	63,464	4,500	0
7103	ASSISTANTS/DEPUTIES	119,536	131,536	131,536	0	131,536	13,500	0
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	0
7205	RETIREMENT	22,482	24,482	24,482	0	24,482	2,250	0
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	0
7215	HEALTH INSURANCE	35,760	38,400	38,400	0	38,400	3,072	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	286	312	312	0	312	29	0
7225	UNEMPLOYMENT	143	156	156	0	156	14	0
7230	LONG TERM DISABILITY	465	507	507	0	507	47	0
7418	EQUIPMENT - LEASE	13,000	13,100	13,100	0	13,100	0	0
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	0
7510	POSTAL	200	200	200	0	200	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7530	ADVERTISING	4,000	4,000	4,000	0	4,000	0	0
7560	TONER, CARTRIDGE & RIBB	50,000	50,000	50,000	0	50,000	0	0
7805	MOBILE PHONE	600	600	600	0	600	0	0
7850	MILEAGE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	6,840	6,840	6,840	0	6,840	0	0
8901	OFFICE CONTINGENCY	7,443	7,443	7,443	0	7,443	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	635,637	703,637	703,637	0	703,637	76,500	0
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	0
7205	RETIREMENT	86,554	95,554	95,554	0	95,554	10,125	0
7210	DENTAL INSURANCE	10,800	5,400	5,400	0	5,400	270	0
7215	HEALTH INSURANCE	160,920	172,800	172,800	0	172,800	13,824	0
7218	LIFE INSURANCE	432	432	432	0	432	0	0
7220	WORKERS COMPENSATION	1,103	1,218	1,218	0	1,218	130	0
7225	UNEMPLOYMENT	509	563	563	0	563	61	0
7230	LONG TERM DISABILITY	1,792	1,979	1,979	0	1,979	211	0
7501	STATIONERY	8,300	9,100	9,100	0	9,100	0	0
7510	POSTAL	18,000	19,500	19,500	0	19,500	0	0
7515	COPIER & PRINTING	1,800	18,000	18,000	0	18,000	0	0
7570	SECURITY - MAINTENANCE	500	500	500	0	500	0	0
7855	CONFERENCE & SEMINARS	4,950	5,150	5,150	0	5,150	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	502,017	550,017	550,017	0	550,017	54,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	10,000	10,000	10,000	0	10,000	0	0
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	0
7205	RETIREMENT	72,457	78,957	78,957	0	78,957	7,313	0
7210	DENTAL INSURANCE	7,800	3,900	3,900	0	3,900	195	0
7215	HEALTH INSURANCE	116,220	124,800	124,800	0	124,800	9,984	0
7218	LIFE INSURANCE	312	312	312	0	312	0	0
7220	WORKERS COMPENSATION	940	1,023	1,023	0	1,023	94	0
7225	UNEMPLOYMENT	410	448	448	0	448	43	0
7230	LONG TERM DISABILITY	1,527	1,662	1,662	0	1,662	152	0
7235	CAR ALLOWANCE	700	700	700	0	700	0	0
7435	SERVICE CONTRACTS	5,000	5,500	5,750	0	5,750	0	0
7501	STATIONERY	22,000	22,000	22,000	0	22,000	0	0
7510	POSTAL	10,000	10,000	17,000	0	17,000	0	0
7515	COPIER & PRINTING	6,300	6,300	6,300	0	6,300	0	0
7555	PERMANENT RECORDS	14,040	16,000	16,000	0	16,000	0	0
7855	CONFERENCE & SEMINARS	5,500	5,500	5,500	0	5,500	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	162,683	182,683	182,683	0	182,683	22,500	0
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	0
7205	RETIREMENT	27,723	30,723	30,723	0	30,723	3,375	0
7210	DENTAL INSURANCE	3,600	1,800	1,800	0	1,800	90	0
7215	HEALTH INSURANCE	53,640	57,600	57,600	0	57,600	4,608	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	353	392	392	0	392	43	0
7225	UNEMPLOYMENT	177	196	196	0	196	22	0
7230	LONG TERM DISABILITY	574	636	636	0	636	70	0
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
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7511	POSTAL-RENTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	2,500	2,500	3,000	0	3,000	0	0
TOTAL	DOMESTIC RELATIONS	337,118	368,234	369,234	0	369,234	37,274	0

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

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	13,000	13,500	13,500 0	13,500 0	0
7103	ASSISTANTS/DEPUTIES	46,408	50,408	50,408 0	50,408 4,500	0
7107	COURT REPORTER	85,674	96,956	104,238 7,282	104,238 11,782	0
7201	SOCIAL SECURITY TAX	11,099	12,306	12,306 0	12,306 1,246	0
7205	RETIREMENT	18,222	20,195	20,195 1,504	20,195 2,035	0
7210	DENTAL INSURANCE	1,200	600	600 0	600 30	0
7215	HEALTH INSURANCE	17,880	19,200	19,200 0	19,200 1,536	0
7218	LIFE INSURANCE	48	48	48 0	48 0	0
7220	WORKERS COMPENSATION	211	237	237 0	237 26	0
7225	UNEMPLOYMENT	106	118	118 0	118 13	0
7230	LONG TERM DISABILITY	343	384	384 0	384 42	0
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	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
7510	POSTAL	400	400	400 0	400 0	0
7515	COPIER & PRINTING	700	700	700 0	700 0	0
7525	BOOKS & PUBLICATIONS	1,800	1,800	1,800 0	1,800 0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750 0	2,750 0	0
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	0

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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	0
7102	APPOINTED OFFICIAL	129,359	133,359	133,359	0	133,359	4,500	0
7103	ASSISTANTS/DEPUTIES	87,131	101,617	101,617	0	101,617	9,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,000	49,000	49,000	0	49,000	4,500	0
7107	COURT REPORTER	171,348	193,913	193,913	14,565	193,913	23,565	0
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	0
7205	RETIREMENT	56,226	62,448	62,448	3,008	62,448	5,196	0
7210	DENTAL INSURANCE	3,600	1,800	1,800	0	1,800	90	0
7215	HEALTH INSURANCE	53,640	57,600	57,600	0	57,600	4,608	0
7218	LIFE INSURANCE	144	144	144	0	144	0	0
7220	WORKERS COMPENSATION	1,503	1,640	1,640	0	1,640	151	0
7225	UNEMPLOYMENT	348	379	379	0	379	33	0
7230	LONG TERM DISABILITY	1,131	1,232	1,232	0	1,232	108	0
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
7510	POSTAL	450	450	450	0	450	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	3,400	3,400	3,400	0	3,400	0	0
7855	CONFERENCE & SEMINARS	9,360	9,360	9,360	0	9,360	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	52,233	56,233	52,500	0	52,500	4,500	0
7107	COURT REPORTER	85,674	96,956	104,238	7,282	104,238	11,782	0
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	0
7205	RETIREMENT	18,954	20,927	20,927	1,504	20,927	2,035	0
7210	DENTAL INSURANCE	1,200	600	600	0	600	30	0
7215	HEALTH INSURANCE	17,880	19,200	19,200	0	19,200	1,536	0
7218	LIFE INSURANCE	48	48	48	0	48	0	0
7220	WORKERS COMPENSATION	221	246	246	0	246	26	0
7225	UNEMPLOYMENT	110	123	123	0	123	13	0
7230	LONG TERM DISABILITY	359	400	400	0	400	42	0
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	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,000	0	1,800	0	1,800	0	0
7510	POSTAL	100	0	100	0	100	0	0
7515	COPIER & PRINTING	700	700	700	0	700	0	0
7525	BOOKS & PUBLICATIONS	2,150	0	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	3,850	0	2,500	0	2,500	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-3038 INDIGENT DEFENSE COORDINA

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7102	APPOINTED OFFICIAL	49,509	53,509	53,509 0	53,509 4,500	0
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	0
7205	RETIREMENT	6,218	6,718	6,718 0	6,718 563	0
7210	DENTAL INSURANCE	600	300	300 0	300 15	0
7215	HEALTH INSURANCE	8,940	9,600	9,600 0	9,600 768	0
7218	LIFE INSURANCE	24	24	24 0	24 0	0
7220	WORKERS COMPENSATION	79	79	79 0	79 7	0
7225	UNEMPLOYMENT	40	43	43 0	43 4	0
7230	LONG TERM DISABILITY	129	139	139 0	139 12	0
7501	STATIONERY	500	500	500 0	500 0	0
7510	POSTAL	200	200	200 0	200 0	0
7850	MILEAGE	1,300	1,300	1,300 0	1,300 0	0
7855	CONFERENCE & SEMINARS	660	660	660 0	660 0	0
TOTAL	INDIGENT DEFENSE COORDI	71,986	77,166	77,166 0	77,166 6,212	0

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FUND-001 GENERAL FUND
DEPARTMENT-3040 COURT COST

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

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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	0
7103	ASSISTANTS/DEPUTIES	58,634	63,634	63,634	0	63,634	4,500	0
7106	BAILIFF	45,000	49,000	49,000	0	49,000	4,500	0
7107	COURT REPORTER	64,387	96,956	96,956	7,282	96,956	11,782	0
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	0
7205	RETIREMENT	44,769	50,770	50,770	1,504	50,770	2,598	0
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	0
7215	HEALTH INSURANCE	35,760	38,400	38,400	0	38,400	3,072	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,499	1,630	1,630	0	1,630	125	0
7225	UNEMPLOYMENT	134	158	158	0	158	17	0
7230	LONG TERM DISABILITY	927	1,006	1,006	0	1,006	54	0
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	0
7313	COURT REPORTER EXPENSE	0	1,000	3,000	0	3,000	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	2,500	2,500	3,000	0	3,000	0	0
7510	POSTAL	1,000	1,000	1,500	0	1,500	0	0
7515	COPIER & PRINTING	1,800	1,800	2,000	0	2,000	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,500	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	4,000	0	4,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	52,849	56,849	56,849	0	56,849	4,500	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7106	BAILIFF	45,920	49,920	49,920	0	49,920	4,500	0
7107	COURT REPORTER	64,387	96,956	96,956	7,282	96,956	11,782	0
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	0
7205	RETIREMENT	41,346	47,347	47,347	1,504	47,347	2,598	0
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	0
7215	HEALTH INSURANCE	35,760	38,400	38,400	0	38,400	3,072	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	1,463	1,594	1,594	0	1,594	125	0
7225	UNEMPLOYMENT	131	154	154	0	154	17	0
7230	LONG TERM DISABILITY	856	935	935	0	935	54	0
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	0
7313	COURT REPORTER EXPENSE	0	0	0	0	0	0	0
7318	ATTORNEY EXPENSES	0	0	0	0	0	0	0
7501	STATIONERY	1,600	1,600	1,600	0	1,600	0	0
7510	POSTAL	750	750	750	0	750	0	0
7515	COPIER & PRINTING	1,500	1,500	1,500	0	1,500	0	0
7525	BOOKS & PUBLICATIONS	2,800	2,800	2,800	0	2,800	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
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	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	55,276	59,276	59,276 0	59,276 4,500	0
7103	ASSISTANTS/DEPUTIES	92,122	107,768	107,768 0	107,768 13,500	0
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	0
7205	RETIREMENT	18,513	20,969	20,969 0	20,969 2,250	0
7210	DENTAL INSURANCE	2,400	1,200	1,200 0	1,200 60	0
7215	HEALTH INSURANCE	35,760	9,600	9,600 0	9,600 768	0
7218	LIFE INSURANCE	96	96	96 0	96 0	0
7220	WORKERS COMPENSATION	236	267	267 0	267 29	0
7225	UNEMPLOYMENT	74	86	86 0	86 11	0
7230	LONG TERM DISABILITY	383	434	434 0	434 47	0
7501	STATIONERY	4,000	4,000	4,000 0	4,000 0	0
7510	POSTAL	3,000	3,000	3,000 0	3,000 0	0
7515	COPIER & PRINTING	1,500	2,400	2,400 0	2,400 0	0
7555	PERMANENT RECORDS	450	450	450 0	450 0	0
7805	MOBILE PHONE	0	0	0 0	0 0	0
7850	MILEAGE	700	700	700 0	700 0	0
7855	CONFERENCE & SEMINARS	4,500	4,500	4,500 0	4,500 0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	112,419	116,320	116,320	4,900	116,320	13,500	0
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	0
7205	RETIREMENT	21,062	20,409	20,409	1,012	20,409	2,250	0
7210	DENTAL INSURANCE	2,400	1,200	1,200	0	1,200	60	0
7215	HEALTH INSURANCE	35,760	9,600	9,600	0	9,600	768	0
7218	LIFE INSURANCE	96	96	96	0	96	0	0
7220	WORKERS COMPENSATION	268	281	281	0	281	29	0
7225	UNEMPLOYMENT	90	100	100	0	100	11	0
7230	LONG TERM DISABILITY	436	457	457	0	457	47	0
7312	ASSIGNED JUDGE EXPENSE	0	0	0	0	0	0	0
7501	STATIONERY	4,638	4,640	4,000	0	4,000	0	0
7510	POSTAL	1,150	1,150	2,000	0	2,000	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
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	0
7855	CONFERENCE & SEMINARS	6,500	6,500	6,500	0	6,500	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	70,339	78,339	82,256	0	82,256	9,000	0
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	0
7205	RETIREMENT	15,197	16,697	16,697	0	16,697	1,688	0
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	0
7215	HEALTH INSURANCE	26,820	9,600	9,600	0	9,600	768	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	194	213	213	0	213	22	0
7225	UNEMPLOYMENT	56	63	63	0	63	7	0
7230	LONG TERM DISABILITY	315	346	346	0	346	35	0
7401	BUILDING RPRS.	500	500	500	0	500	0	0
7450	CUSTODIAL	1,300	1,300	1,300	0	1,300	0	0
7501	STATIONERY	1,500	1,500	1,500	0	1,500	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7510	POSTAL	1,000	1,000	1,000	0	1,000	0	0
7515	COPIER & PRINTING	1,050	1,050	1,050	0	1,050	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7801	TELEPHONE	3,232	3,232	3,232	0	3,232	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	3,850	3,850	3,850	0	3,850	0	0
8101	ELECTRIC	2,100	2,100	2,100	0	2,100	0	0
8110	WATER	900	900	1,100	0	1,100	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
TOTAL	JUSTICE OF PEACE 2	192,935	189,290	193,407	0	193,407	17,097	0

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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	0
7103	ASSISTANTS/DEPUTIES	74,312	82,312	82,312	0	82,312	9,000	0
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	0
7205	RETIREMENT	16,276	16,782	16,782	0	16,782	1,688	0
7210	DENTAL INSURANCE	1,800	900	900	0	900	45	0
7215	HEALTH INSURANCE	26,820	9,600	9,600	0	9,600	768	0
7218	LIFE INSURANCE	72	72	72	0	72	0	0
7220	WORKERS COMPENSATION	207	214	214	0	214	22	0
7225	UNEMPLOYMENT	59	66	66	0	66	7	0
7230	LONG TERM DISABILITY	337	347	347	0	347	35	0
7401	BUILDING RPRS.	750	1,000	1,000	0	1,000	0	0
7501	STATIONERY	4,318	4,318	4,318	0	4,318	0	0
7510	POSTAL	1,150	1,150	1,150	0	1,150	0	0
7515	COPIER & PRINTING	800	860	860	0	860	0	0
7555	PERMANENT RECORDS	450	450	450	0	450	0	0
7801	TELEPHONE	2,000	2,200	2,200	0	2,200	0	0
7805	MOBILE PHONE	0	0	0	0	0	0	0
7850	MILEAGE	2,700	2,700	2,700	0	2,700	0	0
7855	CONFERENCE & SEMINARS	2,420	3,000	3,000	0	3,000	0	0
8101	ELECTRIC	1,400	1,400	1,400	0	1,400	0	0
8105	GAS	650	850	850	0	850	0	0
8110	WATER	890	1,000	1,000	0	1,000	0	0
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	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	47,320	51,320	51,320 0	51,320 4,500	0
7103	ASSISTANTS/DEPUTIES	25,551	38,000	38,000 0	38,000 4,500	0
7110	PART TIME	0	0	0 0	0 0	0
7201	SOCIAL SECURITY TAX	5,632	6,890	6,890 0	6,890 689	0
7205	RETIREMENT	9,161	11,217	11,217 0	11,217 1,125	0
7210	DENTAL INSURANCE	1,200	600	600 0	600 30	0
7215	HEALTH INSURANCE	17,880	9,600	9,600 0	9,600 768	0
7218	LIFE INSURANCE	48	48	48 0	48 0	0
7220	WORKERS COMPENSATION	117	143	143 0	143 14	0
7225	UNEMPLOYMENT	20	30	30 0	30 4	0
7230	LONG TERM DISABILITY	189	232	232 0	232 23	0
7401	BUILDING RPRS.	200	200	200 0	200 0	0
7422	GAS & OIL	0	2,500	2,500 0	2,500 0	0
7501	STATIONERY	500	500	500 0	500 0	0
7510	POSTAL	300	300	300 0	300 0	0
7515	COPIER & PRINTING	1,050	1,050	1,050 0	1,050 0	0
7801	TELEPHONE	1,650	1,650	1,650 0	1,650 0	0
7805	MOBILE PHONE	720	720	720 0	720 0	0
7850	MILEAGE	2,500	0	0 0	0 0	0
7855	CONFERENCE & SEMINARS	4,000	4,000	4,000 0	4,000 0	0
8101	ELECTRIC	1,200	1,200	1,200 0	1,200 0	0
8110	WATER	1,100	1,100	1,100 0	1,100 0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-3100 LAW LIBRARY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7102	APPOINTED OFFICIAL	41,080	0	0	0	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0
7110	PART TIME	1,730	30,175	30,175	0	0
7201	SOCIAL SECURITY TAX	3,280	3,280	3,280	0	0
7205	RETIREMENT	5,174	2,296	2,296	0	0
7210	DENTAL INSURANCE	600	0	0	0	0
7215	HEALTH INSURANCE	8,940	0	0	0	0
7218	LIFE INSURANCE	24	0	0	0	0
7220	WORKERS COMPENSATION	153	153	153	0	0
7225	UNEMPLOYMENT	34	34	34	0	0
7230	LONG TERM DISABILITY	111	111	111	0	0
7501	STATIONERY	800	800	1,300	0	0
7510	POSTAL	125	125	125	0	0
7515	COPIER & PRINTING	2,400	0	0	0	0
7525	BOOKS & PUBLICATIONS	57,200	0	0	0	0
7855	CONFERENCE & SEMINARS	500	500	0	0	0
TOTAL	LAW LIBRARY	122,152	37,475	37,475	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	0
7103	ASSISTANTS/DEPUTIES	1,719,993	1,930,993	1,930,993	0	1,930,993	90,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7105	INVESTIGATOR	367,458	391,458	391,458	0	391,458	24,000	0
7108	SUPPORT STAFF	617,960	715,960	715,960	0	715,960	72,000	0
7109	SUPPLEMENTAL	29,621	29,621	29,621	0	29,621	0	0
71092	LONGEVITY PAY	22,280	22,280	22,280	0	22,280	0	0
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	0
7205	RETIREMENT	347,851	388,163	388,163	0	388,163	23,250	0
7210	DENTAL INSURANCE	25,800	13,200	13,200	0	13,200	660	0
7215	HEALTH INSURANCE	384,420	422,400	422,400	0	422,400	33,792	0
7218	LIFE INSURANCE	1,032	1,080	1,080	0	1,080	0	0
7220	WORKERS COMPENSATION	11,948	12,954	12,954	0	12,954	787	0
7225	UNEMPLOYMENT	2,216	2,474	2,474	0	2,474	149	0
7230	LONG TERM DISABILITY	7,204	8,071	8,071	0	8,071	484	0
7310	LEGAL	7,500	7,500	7,500	0	7,500	0	0
7313	COURT REPORTER EXPENSE	7,500	7,500	7,500	0	7,500	0	0
7316	EXPERT TESTIMONY	35,000	35,000	35,000	0	35,000	0	0
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	0
7395	PHOTOGRAPHIC SUPPLIES	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	7,000	7,000	7,000	0	7,000	0	0
7422	GAS & OIL	6,000	6,000	6,000	0	6,000	0	0
7501	STATIONERY	15,000	15,000	15,000	0	15,000	0	0
7510	POSTAL	10,000	10,000	10,000	0	10,000	0	0
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	0
7525	BOOKS & PUBLICATIONS	10,500	10,500	10,500	0	10,500	0	0
7555	PERMANENT RECORDS	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	2,500	2,500	2,500	0	2,500	0	0
7815	RADIOS	0	0	0	0	0	0	0
7855	CONFERENCE & SEMINARS	30,000	30,000	30,000	0	30,000	0	0
8001	AMMUNITION & FIREARM SU	350	350	350	0	350	0	0
8204	L.E.O.S.E.	1,765	1,765	1,765	0	1,765	0	0
8950	NON CAPITALIZED EQUIPME	1,072	1,072	1,072	0	1,072	0	0
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	0

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FUND-001 GENERAL FUND
DEPARTMENT-4020 CPS LEGAL SERVICES

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

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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	0
7103	ASSISTANTS/DEPUTIES	141,882	157,882	157,882	0	157,882	18,000	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7110	PART TIME	8,000	8,000	10,000	0	10,000	0	0
7111	SALARY-OVERTIME	0	0	0	0	0	0	0
71111	SALARY-COMP TIME	5,000	5,000	5,000	0	5,000	0	0
7201	SOCIAL SECURITY TAX	16,738	18,268	18,268	0	18,268	1,721	0
7205	RETIREMENT	26,232	28,732	28,732	0	28,732	2,813	0
7210	DENTAL INSURANCE	3,000	1,500	1,500	0	1,500	75	0
7215	HEALTH INSURANCE	44,700	48,000	48,000	0	48,000	3,840	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	347	379	379	0	379	36	0
7225	UNEMPLOYMENT	174	190	190	0	190	18	0
7230	LONG TERM DISABILITY	565	617	617	0	617	59	0
7365	CONTRACTED SERVICES	0	0	22,238	0	22,238	0	0
7368	CONTRACT LABOR	82,000	114,535	196,868	0	226,868	0	0
7420	VEHICLE EXPENSE	300	300	300	0	300	0	0
7422	GAS & OIL	1,200	2,000	2,000	0	2,000	0	0
7435	SERVICE CONTRACTS	106,868	120,991	110,781	0	105,281	0	0
7501	STATIONERY	5,000	5,000	5,000	0	5,000	0	0
7505	SUPPLIES	300	300	300	0	300	0	0
7510	POSTAL	51,415	22,000	57,000	0	57,000	0	0
7530	ADVERTISING	2,000	2,500	3,000	0	3,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8020	ELECTION EXPENSE	23,500	18,000	28,000	0	28,000	0	0
9020	EQUIPMENT	0	0	0	0	0	0	0
TOTAL	ELECTION	583,313	622,286	764,146	0	788,646	31,061	0

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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	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	319,252	367,252	367,252	104,832	367,252	117,912	0
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	0
7205	RETIREMENT	47,715	54,215	54,215	22,224	54,215	15,302	0
7210	DENTAL INSURANCE	7,800	3,900	3,900	0	3,900	825	0
7215	HEALTH INSURANCE	116,220	124,800	124,800	39,696	124,800	30,720	0
7218	LIFE INSURANCE	312	312	312	0	312	48	0
7220	WORKERS COMPENSATION	11,323	12,873	12,873	0	12,873	3,648	0
7225	UNEMPLOYMENT	304	346	346	0	346	98	0
7230	LONG TERM DISABILITY	988	1,123	1,123	0	1,123	318	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7401	BUILDING RPRS.	357,578	270,000	362,460	0	270,000	0	0
7420	VEHICLE EXPENSE	2,700	4,700	5,000	0	5,000	0	0
7422	GAS & OIL	3,800	5,000	5,000	0	5,000	0	0
7435	SERVICE CONTRACTS	70,241	94,857	94,857	0	94,857	0	0
7450	CUSTODIAL	40,000	40,000	40,000	0	40,000	0	0
7460	ELEVATOR	36,914	41,510	406,967	0	457,180	0	0
7505	SUPPLIES	36,000	30,000	30,000	0	30,000	0	0
7570	SECURITY - MAINTENANCE	2,000	2,000	2,000	0	2,000	0	0
7805	MOBILE PHONE	1,700	1,700	1,700	0	1,700	0	0
7855	CONFERENCE & SEMINARS	1,100	1,100	1,100	0	1,100	0	0
8055	UNIFORMS	5,000	5,000	5,000	0	5,000	0	0
8101	ELECTRIC	310,000	310,000	310,000	0	310,000	0	0
8105	GAS	65,000	65,000	65,000	0	65,000	0	0
8110	WATER	48,000	48,000	48,000	0	48,000	0	0
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	0
TOTAL	NEW COURTHOUSE	1,573,870	2,587,596	2,585,806	166,752	2,438,475	182,735	0

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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	0
7435	SERVICE CONTRACTS	106,200	124,650	125,000	0	125,000	0	0
7505	SUPPLIES	25,000	25,000	25,000	0	25,000	0	0
8101	ELECTRIC	60,000	60,000	60,000	0	60,000	0	0
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	0
TOTAL	EXPO CENTER	341,200	404,650	444,000	0	405,000	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	
7101	ELECTED OFFICIAL	92,962	96,962	96,962	0	96,962	4,500	0
7103	ASSISTANTS/DEPUTIES	4,045,623	4,507,123	4,507,123	1,195,000	4,507,123	355,500	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7104	DISPATCHERS	625,777	689,777	689,777	0	689,777	188,000	0
7108	SUPPORT STAFF	446,274	498,274	498,274	0	498,274	49,500	0
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	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	84,895	84,895	84,895	0	84,895	0	0
7201	SOCIAL SECURITY TAX	407,097	459,079	459,079	0	459,079	45,709	0
7205	RETIREMENT	668,399	731,100	731,100	271,145	731,100	74,688	0
7210	DENTAL INSURANCE	63,600	32,400	32,400	0	32,400	2,250	0
7215	HEALTH INSURANCE	947,640	996,780	996,780	208,404	996,780	100,478	0
7218	LIFE INSURANCE	2,544	2,616	2,616	0	2,616	48	0
7220	WORKERS COMPENSATION	95,204	107,786	107,786	0	107,786	10,483	0
7225	UNEMPLOYMENT	4,183	4,723	4,723	0	4,723	474	0
7230	LONG TERM DISABILITY	13,836	15,603	15,603	0	15,603	1,554	0
7371	SOFTWARE	86,663	0	0	0	0	0	0
7372	SOFTWARE SUPPORT	28,600	28,800	33,800	0	33,800	0	0
7390	SPECIAL SERVICES	12,000	12,000	15,000	0	15,000	0	0
7392	CID SUPPLIES	6,000	6,000	6,000	0	6,000	0	0
7393	FORENSICS	7,000	7,000	7,000	0	7,000	0	0
7420	VEHICLE EXPENSE	225,000	275,000	300,000	0	300,000	0	0
7422	GAS & OIL	250,000	300,000	315,000	0	315,000	0	0
7430	LEASE-AUTO	61,200	71,400	71,400	0	71,400	0	0
7435	SERVICE CONTRACTS	40,400	41,000	61,000	0	61,000	0	0
7501	STATIONERY	6,000	7,000	10,000	0	10,000	0	0
7505	SUPPLIES	10,000	10,000	10,000	0	10,000	0	0
7508	SUPPLIES - K-9	5,000	6,000	6,000	0	6,000	0	0
7509	SUPPLIES-ESTRAY	2,000	3,000	4,000	0	4,000	0	0
7510	POSTAL	4,500	4,500	4,500	0	4,500	0	0
7515	COPIER & PRINTING	6,150	6,150	9,600	0	9,600	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	65,000	65,000	65,000	0	65,000	0	0
7815	RADIOS	37,063	40,000	60,000	0	60,000	0	0
7816	RADIOS-REPAIRS	40,000	40,000	40,000	0	40,000	0	0
7817	TOWER-LEASE	41,800	43,000	43,000	0	43,000	0	0
7855	CONFERENCE & SEMINARS	50,000	60,000	60,000	0	60,000	0	0
7860	TRANSPORT PRISONERS	60,000	80,000	100,000	0	100,000	0	0
8001	AMMUNITION & FIREARM SU	38,782	35,000	35,000	0	35,000	0	0
8055	UNIFORMS	45,696	60,000	60,000	0	60,000	0	0
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	0
9010	AUTOS & TRUCKS	642,250	407,000	521,000	0	420,000	0	0
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	11,548,619	1,674,549	10,205,619	833,183	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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	0
7103	ASSISTANTS/DEPUTIES	700,579	805,759	805,759	98,000	805,759	178,700	0
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	0
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	0
7205	RETIREMENT	102,877	117,502	117,502	22,236	117,502	24,883	0
7210	DENTAL INSURANCE	10,200	5,400	5,400	0	5,400	900	0
7215	HEALTH INSURANCE	151,980	172,800	172,800	19,848	172,800	34,560	0
7218	LIFE INSURANCE	408	432	432	0	432	48	0
7220	WORKERS COMPENSATION	16,881	19,292	19,292	0	19,292	4,196	0
7225	UNEMPLOYMENT	605	695	695	0	695	150	0
7230	LONG TERM DISABILITY	2,130	2,434	2,434	0	2,434	518	0
7420	VEHICLE EXPENSE	11,000	11,000	11,000	0	11,000	0	0
7422	GAS & OIL	21,719	32,000	40,000	0	40,000	0	0
7505	SUPPLIES	5,500	5,500	6,600	0	6,600	0	0
7510	POSTAL	1,200	1,200	1,200	0	1,200	0	0
7515	COPIER & PRINTING	600	600	600	0	600	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7805	MOBILE PHONE	11,825	11,825	14,052	0	9,000	0	0
7815	RADIOS	0	4,100	4,500	0	0	0	0
7816	RADIOS-REPAIRS	1,800	1,800	1,800	0	1,800	0	0
7855	CONFERENCE & SEMINARS	7,040	7,040	6,000	0	6,000	0	0
8001	AMMUNITION & FIREARM SU	6,000	6,000	6,000	0	6,000	0	0
8015	FORFEITURE	0	0	0	0	0	0	0
8055	UNIFORMS	10,515	10,350	12,000	0	12,000	0	0
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	0
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	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	33,746	37,746	37,746 11,254	37,746 11,364	0
7201	SOCIAL SECURITY TAX	2,582	2,888	2,888 0	2,888 869	0
7205	RETIREMENT	4,238	4,738	4,738 2,545	4,738 1,421	0
7210	DENTAL INSURANCE	600	300	300 0	300 15	0
7215	HEALTH INSURANCE	8,940	9,600	9,600 0	9,600 768	0
7218	LIFE INSURANCE	24	24	24 0	24 0	0
7220	WORKERS COMPENSATION	742	830	830 0	830 250	0
7230	LONG TERM DISABILITY	88	98	98 0	98 30	0
7420	VEHICLE EXPENSE	4,000	2,000	2,000 0	2,000 0	0
7422	GAS & OIL	3,000	3,000	3,000 0	3,000 0	0
7501	STATIONERY	250	250	250 0	250 0	0
7510	POSTAL	150	150	150 0	150 0	0
7805	MOBILE PHONE	600	600	600 0	600 0	0
7850	MILEAGE	0	0	0 0	0 0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750 0	2,750 0	0
8001	AMMUNITION & FIREARM SU	0	650	1,000 0	1,000 0	0
8055	UNIFORMS	500	500	750 0	750 0	0
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	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	12,662	16,662	16,662 0	16,662 6,864	0
7103	ASSISTANTS/DEPUTIES	0	0	0 0	98,000 9,000	0
7201	SOCIAL SECURITY TAX	1,045	1,351	1,351 0	1,351 1,214	0
7205	RETIREMENT	1,590	2,090	2,090 0	24,327 1,983	0
7210	DENTAL INSURANCE	0	0	0 0	0 0	0
7215	HEALTH INSURANCE	0	0	0 0	19,848 1,588	0
7218	LIFE INSURANCE	0	0	0 0	0 0	0
7220	WORKERS COMPENSATION	279	367	367 0	367 349	0
7225	UNEMPLOYMENT	0	0	0 0	0 7	0
7230	LONG TERM DISABILITY	33	43	43 0	43 41	0
7501	STATIONERY	100	100	100 0	100 0	0
7510	POSTAL	100	100	150 0	150 0	0
7801	TELEPHONE	450	450	450 0	450 0	0
7805	MOBILE PHONE	960	960	960 0	960 0	0
7855	CONFERENCE & SEMINARS	0	0	0 0	0 0	0
8001	AMMUNITION & FIREARM SU	120	120	120 0	120 0	0
8204	L.E.O.S.E.	7,466	7,466	7,466 0	7,466 0	0
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	0

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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	0
7201	SOCIAL SECURITY TAX	1,018	1,324	1,324	0	1,324	344	0
7205	RETIREMENT	1,567	2,067	2,067	0	2,067	563	0
7210	DENTAL INSURANCE	600	300	300	0	300	15	0
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	275	363	363	0	363	99	0
7225	UNEMPLOYMENT	0	0	0	0	0	0	0
7230	LONG TERM DISABILITY	32	43	43	0	43	12	0
7501	STATIONERY	3,000	2,500	2,500	0	2,500	0	0
7510	POSTAL	100	100	100	0	100	0	0
7805	MOBILE PHONE	800	800	800	0	800	0	0
7850	MILEAGE	720	720	720	0	720	0	0
7855	CONFERENCE & SEMINARS	2,750	2,750	2,750	0	2,750	0	0
8001	AMMUNITION & FIREARM SU	100	400	400	0	400	0	0
8055	UNIFORMS	100	300	300	0	300	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	6,594,620	7,318,620	7,318,620	474,000	7,318,620	666,000	0
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	0
7110	PART TIME	0	0	0	0	0	0	0
7111	SALARY-OVERTIME	100,000	100,000	100,000	0	100,000	0	0
71111	SALARY-COMP TIME	0	0	0	0	0	0	0
7113	SALARY-HOLIDAY	168,917	168,917	168,917	0	168,917	0	0
7201	SOCIAL SECURITY TAX	543,380	620,444	620,444	0	620,444	52,326	0
7205	RETIREMENT	892,039	967,539	967,539	107,550	967,539	85,500	0
7210	DENTAL INSURANCE	90,000	45,300	45,300	0	45,300	2,265	0
7215	HEALTH INSURANCE	1,341,000	1,449,600	1,449,600	79,392	1,449,600	115,968	0
7218	LIFE INSURANCE	3,600	3,624	3,624	0	3,624	0	0
7220	WORKERS COMPENSATION	152,884	165,927	165,927	0	165,927	14,773	0
7225	UNEMPLOYMENT	5,682	6,166	6,166	0	6,166	547	0
7230	LONG TERM DISABILITY	18,468	20,038	20,038	0	20,038	1,778	0
7330	MEDICAL	440,000	444,000	500,000	0	500,000	0	0
73301	MEDICAL-EMPLOYEES	3,500	3,500	3,500	0	3,500	0	0
73302	JAIL MEDICAL - INDIGENT	700,000	1,100,000	960,000	0	960,000	0	0
7334	PHYSICAL EXAMS	5,000	10,000	15,000	0	15,000	0	0
7336	AMBULANCE	15,000	15,000	15,000	0	15,000	0	0
7360	CONSULTANT	3,000	3,000	4,500	0	4,500	0	0
7401	BUILDING RPRS.	200,000	275,000	300,000	0	300,000	0	0
7405	MACHINERY/EQUIPMENT RPR	0	0	0	0	0	0	0
7420	VEHICLE EXPENSE	15,000	15,000	15,000	0	15,000	0	0
7422	GAS & OIL	12,000	20,000	20,000	0	20,000	0	0
7435	SERVICE CONTRACTS	110,956	111,700	120,300	0	120,300	0	0
7455	SANITATION AND PEST	48,100	63,200	63,200	0	63,200	0	0
7501	STATIONERY	30,000	30,000	35,000	0	35,000	0	0
7505	SUPPLIES	200,000	250,000	250,000	0	250,000	0	0
7515	COPIER & PRINTING	8,500	8,500	8,500	0	8,500	0	0
7520	FOOD	1,020,000	1,500,000	1,750,000	0	1,750,000	0	0
7570	SECURITY - MAINTENANCE	0	0	0	0	0	0	0
7580	EXPENSES FOR INMATES	700,000	300,000	300,000	0	300,000	0	0
7815	RADIOS	48,990	25,000	25,000	0	25,000	0	0
7855	CONFERENCE & SEMINARS	40,000	50,000	50,000	0	50,000	0	0
8055	UNIFORMS	56,163	55,000	60,000	0	60,000	0	0
8056	CLOTHING/BEDDING	88,000	95,000	95,000	0	95,000	0	0
8101	ELECTRIC	230,000	230,000	230,000	0	230,000	0	0
8105	GAS	80,000	100,000	100,000	0	100,000	0	0
8110	WATER	300,000	220,000	240,000	0	240,000	0	0
8950	NON CAPITALIZED EQUIPME	62,614	72,000	71,000	0	71,000	0	0
9010	AUTOS & TRUCKS	0	0	0	0	0	0	0
9020	EQUIPMENT	56,600	30,000	281,000	0	115,000	0	0
9040	PROPERTY IMPROVEMENTS	0	120,000	1,520,000	0	1,500,000	0	0
TOTAL	JAIL	14,619,481	16,263,543	18,149,643	660,942	17,963,643	957,157	0

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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	0
7103	ASSISTANTS/DEPUTIES	2,306,856	2,649,736	2,649,736	0	2,551,736	270,000	0
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	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	41,288	41,288	41,288	0	41,288	0	0
7201	SOCIAL SECURITY TAX	202,079	231,063	231,063	0	231,063	23,753	0
7205	RETIREMENT	331,618	379,038	379,038	0	356,802	38,813	0
7210	DENTAL INSURANCE	34,800	18,150	18,150	0	18,150	908	0
7215	HEALTH INSURANCE	518,520	580,800	580,800	0	560,952	44,876	0
7218	LIFE INSURANCE	1,392	16,752	16,752	0	16,752	0	0
7220	WORKERS COMPENSATION	38,656	44,968	44,968	0	44,968	3,081	0
7225	UNEMPLOYMENT	2,113	2,416	2,416	0	2,416	248	0
7230	LONG TERM DISABILITY	6,866	7,851	7,851	0	7,851	807	0
7330	MEDICAL	35,000	35,000	35,000	0	35,000	0	0
73301	MEDICAL-EMPLOYEES	500	500	500	0	500	0	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7380	RESIDENTIAL CARE	215,000	215,000	215,000	0	215,000	0	0
7385	NON RESIDENTIAL CARE	2,000	2,000	2,000	0	2,000	0	0
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	0
7420	VEHICLE EXPENSE	7,500	15,000	20,000	0	20,000	0	0
7422	GAS & OIL	13,500	26,000	26,000	0	26,000	0	0
7455	SANITATION AND PEST	1,250	1,580	1,580	0	1,580	0	0
7501	STATIONERY	11,000	11,000	11,000	0	11,000	0	0
7505	SUPPLIES	30,000	40,000	40,000	0	40,000	0	0
7510	POSTAL	2,500	2,500	2,500	0	2,500	0	0
7515	COPIER & PRINTING	6,000	6,000	6,000	0	6,000	0	0
7520	FOOD	90,000	90,000	90,000	0	90,000	0	0
7525	BOOKS & PUBLICATIONS	3,000	3,000	3,000	0	3,000	0	0
7570	SECURITY - MAINTENANCE	12,000	12,000	12,000	0	12,000	0	0
7805	MOBILE PHONE	10,800	10,800	10,800	0	10,800	0	0
7815	RADIOS	1,000	1,000	1,000	0	1,000	0	0
7855	CONFERENCE & SEMINARS	22,000	22,000	22,000	0	22,000	0	0
7908	INSURANCE	850	850	850	0	850	0	0
8101	ELECTRIC	50,000	50,000	50,000	0	50,000	0	0
8105	GAS	9,000	9,000	9,000	0	9,000	0	0
8110	WATER	8,000	8,000	8,000	0	8,000	0	0
8950	NON CAPITALIZED EQUIPME	3,600	3,600	3,600	0	3,600	0	0
9010	AUTOS & TRUCKS	0	47,825	0	0	0	0	0
TOTAL	JUVENILE	4,316,287	4,918,317	4,875,492	0	4,735,408	422,986	0

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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	0
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	0
7201	SOCIAL SECURITY TAX	33,827	36,887	36,887	0	36,887	4,361	0
7205	RETIREMENT	55,532	60,532	60,532	2,490	60,532	7,125	0
7210	DENTAL INSURANCE	6,000	3,000	3,000	0	3,000	150	0
7215	HEALTH INSURANCE	89,400	96,000	96,000	0	96,000	7,680	0
7218	LIFE INSURANCE	240	240	240	0	240	0	0
7220	WORKERS COMPENSATION	8,840	9,720	9,720	0	9,720	91	0
7225	UNEMPLOYMENT	354	386	386	0	386	46	0
7230	LONG TERM DISABILITY	1,150	1,254	1,254	0	1,254	148	0
7455	SANITATION AND PEST	500	615	615	0	615	0	0
7501	STATIONERY	2,000	2,000	2,000	0	2,000	0	0
7505	SUPPLIES	2,100	2,100	2,100	0	2,100	0	0
7515	COPIER & PRINTING	1,800	1,800	1,800	0	1,800	0	0
7520	FOOD	2,500	2,500	2,500	0	2,500	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8055	UNIFORMS	600	600	600	0	600	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
TOTAL	JUVENILE-JJAEP	654,228	707,019	707,019	15,490	707,019	76,601	0

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FUND-001 GENERAL FUND
DEPARTMENT-6580 COMMUNITY CORRECTIONS

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

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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	0
7368	CONTRACT LABOR	295,891	304,768	318,268	0	318,268	0	0
TOTAL	COURT SUPERVISED RELEAS	300,891	309,768	323,268	0	323,268	0	0

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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	0
7103	ASSISTANTS/DEPUTIES	322,566	354,566	354,566	0	354,566	36,000	0
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	0
7205	RETIREMENT	48,326	52,826	52,826	0	52,826	5,063	0
7210	DENTAL INSURANCE	6,000	2,700	2,700	0	2,700	135	0
7215	HEALTH INSURANCE	89,400	86,400	86,400	0	86,400	6,912	0
7218	LIFE INSURANCE	240	216	216	0	216	0	0
7220	WORKERS COMPENSATION	616	673	673	0	673	65	0
7225	UNEMPLOYMENT	308	337	337	0	337	32	0
7230	LONG TERM DISABILITY	1,000	1,094	1,094	0	1,094	105	0
73302	JAIL MEDICAL - INDIGENT	0	0	0	0	0	0	0
7333	MEDICATIONS	1,000	1,000	1,000	0	1,000	0	0
73350	MEDICAL-VISION CARE	5,000	5,000	6,000	0	6,000	0	0
7337	I.H.C.	1,030,000	1,030,000	1,325,000	0	1,325,000	0	0
7338	BURIALS	37,000	49,500	55,000	0	55,000	0	0
7371	SOFTWARE	43,000	45,488	46,000	0	46,000	0	0
7435	SERVICE CONTRACTS	500	500	500	0	500	0	0
7501	STATIONERY	7,500	7,500	5,000	0	5,000	0	0
7510	POSTAL	7,000	7,000	7,000	0	7,000	0	0
7515	COPIER & PRINTING	4,500	4,500	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	11,000	11,000	6,000	0	6,000	0	0
80401	RENTAL ASSISTANCE	0	50,000	50,000	0	25,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	121,326	137,326	137,326	41,618	137,326	59,500	0
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	0
7205	RETIREMENT	20,487	22,987	22,987	8,595	22,987	8,000	0
7210	DENTAL INSURANCE	3,000	1,500	1,500	0	1,500	390	0
7215	HEALTH INSURANCE	46,500	48,000	48,000	9,924	48,000	14,208	0
7218	LIFE INSURANCE	120	120	120	0	120	24	0
7220	WORKERS COMPENSATION	261	293	293	0	293	102	0
7225	UNEMPLOYMENT	131	147	147	0	147	51	0
7230	LONG TERM DISABILITY	425	477	477	0	477	166	0
7501	STATIONERY	4,000	4,000	5,000	0	5,000	0	0
7510	POSTAL	800	800	800	0	800	0	0
7515	COPIER & PRINTING	1,600	1,600	1,600	0	1,600	0	0
7805	MOBILE PHONE	600	600	600	0	600	0	0
7855	CONFERENCE & SEMINARS	6,000	6,000	8,000	0	8,000	0	0
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	0

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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	0
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	0
7110	PART TIME	22,620	25,520	25,520	0	25,520	3,263	0
7201	SOCIAL SECURITY TAX	13,157	14,909	14,909	0	14,909	1,971	0
7205	RETIREMENT	13,269	16,132	16,132	0	16,132	3,220	0
7210	DENTAL INSURANCE	3,000	1,500	1,500	0	1,500	75	0
7215	HEALTH INSURANCE	44,700	48,000	48,000	0	48,000	3,840	0
7218	LIFE INSURANCE	120	120	120	0	120	0	0
7220	WORKERS COMPENSATION	275	312	312	0	312	41	0
7225	UNEMPLOYMENT	138	156	156	0	156	21	0
7230	LONG TERM DISABILITY	386	446	446	0	446	67	0
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	0
7501	STATIONERY	7,840	7,840	7,840	0	7,840	0	0
7505	SUPPLIES	1,600	1,600	1,600	0	1,600	0	0
7510	POSTAL	1,600	1,600	1,600	0	1,600	0	0
7515	COPIER & PRINTING	3,650	3,650	3,650	0	3,650	0	0
7805	MOBILE PHONE	1,080	1,080	1,080	0	1,080	0	0
7850	MILEAGE	30,000	30,000	30,000	0	30,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8950	NON CAPITALIZED EQUIPME	3,500	3,500	3,500	0	3,500	0	0
TOTAL	EXTENSION	299,051	328,479	328,479	6,069	328,479	34,997	0

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FUND-001 GENERAL FUND
DEPARTMENT-7520 ENVIRONMENTAL

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7102	APPOINTED OFFICIAL	66,396	70,396	70,396 0	70,396 4,500	0
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	0
7201	SOCIAL SECURITY TAX	8,718	9,330	9,330 0	9,330 689	0
7205	RETIREMENT	14,279	15,279	15,279 0	15,279 1,125	0
7210	DENTAL INSURANCE	1,200	600	600 0	600 30	0
7215	HEALTH INSURANCE	17,880	19,200	19,200 0	19,200 1,536	0
7218	LIFE INSURANCE	48	48	48 0	48 0	0
7220	WORKERS COMPENSATION	457	469	469 0	469 14	0
7225	UNEMPLOYMENT	91	98	98 0	98 7	0
7230	LONG TERM DISABILITY	296	317	317 0	317 23	0
7368	CONTRACT LABOR	0	0	0 0	0 0	0
7420	VEHICLE EXPENSE	1,000	1,000	1,000 0	1,000 0	0
7422	GAS & OIL	2,000	2,000	2,800 0	2,800 0	0
7501	STATIONERY	700	700	700 0	700 0	0
7510	POSTAL	425	425	425 0	425 0	0
7515	COPIER & PRINTING	1,500	1,500	1,500 0	1,500 0	0
7805	MOBILE PHONE	700	700	700 0	700 0	0
7855	CONFERENCE & SEMINARS	1,650	1,650	1,650 0	1,650 0	0
8202	FEES TO OTHER	3,000	3,000	3,000 0	3,000 0	0
8950	NON CAPITALIZED EQUIPME	1,000	1,000	1,000 0	1,000 0	0
9010	AUTOS & TRUCKS	0	0	47,500 0	0 0	0
TOTAL	ENVIRONMENTAL	168,903	179,275	227,575 0	180,075 12,425	0

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FUND-001 GENERAL FUND
DEPARTMENT-7521 ENVIRONMENTAL ENFORCEMENT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7103	ASSISTANTS/DEPUTIES	57,521	57,521	57,521 0	57,521 0	0
7201	SOCIAL SECURITY TAX	4,400	4,400	4,400 0	4,400 0	0
7205	RETIREMENT	7,225	7,225	7,225 0	7,225 0	0
7210	DENTAL INSURANCE	600	300	300 0	300 15	0
7215	HEALTH INSURANCE	8,940	9,600	9,600 0	9,600 768	0
7218	LIFE INSURANCE	24	24	24 0	24 0	0
7220	WORKERS COMPENSATION	1,265	1,265	1,265 0	1,265 0	0
7225	UNEMPLOYMENT	0	0	0 0	0 0	0
7230	LONG TERM DISABILITY	150	150	150 0	150 0	0
7420	VEHICLE EXPENSE	8,000	8,000	8,000 0	8,000 0	0
7422	GAS & OIL	2,100	2,100	2,100 0	2,100 0	0
7501	STATIONERY	125	125	150 0	150 0	0
7505	SUPPLIES	300	300	300 0	300 0	0
7855	CONFERENCE & SEMINARS	0	0	0 0	0 0	0
8115	TRASH DISPOSAL	1,125	1,125	1,125 0	1,125 0	0
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	148,766 0	92,161 783	0
TOTAL	GENERAL FUND	63,344,084	69,659,229	74,139,695 6,552,018	70,090,038 4,186,585	0
TOTAL	REPORT	63,344,084	69,659,229	74,139,695 6,552,018	70,090,038 4,186,585	0

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

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

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FUND-290 ROAD AND BRIDGE
DEPARTMENT-5100 PRECINCT 1

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0
TOTAL REPORT		4,575,000	4,776,000	4,916,000	0	4,916,000	0	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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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SELECTION CRITERIA: budorgn.fund='290'

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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	0
7103	ASSISTANTS/DEPUTIES	389,329	421,329	421,329	0	421,329	36,000	0
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	0
7205	RETIREMENT	56,781	61,281	61,281	0	61,281	5,063	0
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	0
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	16,953	18,303	18,303	0	18,303	1,519	0
7225	UNEMPLOYMENT	311	337	337	0	337	29	0
7230	LONG TERM DISABILITY	1,175	1,269	1,269	0	1,269	105	0
7365	CONTRACTED SERVICES	0	0	0	0	0	0	0
7410	PARTS	91,000	95,000	80,000	0	80,000	0	0
7422	GAS & OIL	28,000	30,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	45,000	60,000	80,000	0	80,000	0	0
7465	TIRES,TUBES & RPRS.	27,000	30,000	28,000	0	28,000	0	0
7505	SUPPLIES	10,000	9,000	9,000	0	9,000	0	0
7576	TOOLS/SMALL EQUIPMENT	17,325	19,000	19,000	0	19,000	0	0
7601	ASPHALT	100,000	140,000	160,000	0	160,000	0	0
7605	SAND-GRAVEL	52,950	65,000	85,000	0	85,000	0	0
7620	SIGNS	7,000	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	12,000	12,000	12,000	0	12,000	0	0
7801	TELEPHONE	1,000	1,000	1,200	0	1,200	0	0
7805	MOBILE PHONE	5,000	4,000	4,500	0	4,500	0	0
7855	CONFERENCE & SEMINARS	4,000	2,500	3,000	0	3,000	0	0
8101	ELECTRIC	5,000	5,000	6,000	0	6,000	0	0
8105	GAS	3,000	3,500	4,000	0	4,000	0	0
8110	WATER	1,000	1,000	1,400	0	1,400	0	0
8115	TRASH DISPOSAL	1,050	1,050	1,050	0	1,050	0	0
9001	CAPITAL ACCOUNTS	219,964	150,000	150,000	0	150,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	426,896	458,896	458,896	0	458,896	36,000	0
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	0
7205	RETIREMENT	61,270	65,770	65,770	0	65,770	5,063	0
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	0
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	18,293	2,618	2,618	0	2,618	1,519	0
7225	UNEMPLOYMENT	342	367	367	0	367	29	0
7230	LONG TERM DISABILITY	1,268	1,362	1,362	0	1,362	105	0
7235	CAR ALLOWANCE	0	0	0	0	0	0	0
7410	PARTS	76,585	74,500	74,500	0	74,500	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	40,160	30,000	30,000	0	30,000	0	0
7425	DIESEL FUEL	70,000	70,000	70,000	0	70,000	0	0
7465	TIRES,TUBES & RPRS.	15,000	15,000	15,000	0	15,000	0	0
7505	SUPPLIES	20,029	20,000	20,000	0	20,000	0	0
7565	HARDWARE MAINTENANCE	0	0	0	0	0	0	0
7576	TOOLS/SMALL EQUIPMENT	8,000	8,000	8,000	0	8,000	0	0
7601	ASPHALT	280,622	120,000	140,000	0	140,000	0	0
7605	SAND-GRAVEL	40,000	80,050	100,000	0	100,000	0	0
7620	SIGNS	12,461	12,000	12,000	0	12,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	3,500	3,500	3,500	0	3,500	0	0
7801	TELEPHONE	1,250	1,250	1,250	0	1,250	0	0
7805	MOBILE PHONE	5,000	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,200	2,200	2,200	0	2,200	0	0
8101	ELECTRIC	3,000	3,000	3,000	0	3,000	0	0
8110	WATER	1,000	1,000	1,000	0	1,000	0	0
8115	TRASH DISPOSAL	600	600	600	0	600	0	0
9001	CAPITAL ACCOUNTS	193,936	150,000	150,000	0	150,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	393,560	425,560	425,560	0	425,560	36,000	0
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	0
7205	RETIREMENT	56,484	60,984	60,984	0	60,984	5,063	0
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	0
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	16,864	17,195	17,195	0	17,195	1,519	0
7225	UNEMPLOYMENT	315	340	340	0	340	29	0
7230	LONG TERM DISABILITY	1,169	1,263	1,263	0	1,263	105	0
7410	PARTS	51,000	55,000	55,000	0	55,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7422	GAS & OIL	39,000	41,000	41,000	0	41,000	0	0
7425	DIESEL FUEL	75,000	85,000	85,000	0	85,000	0	0
7465	TIRES,TUBES & RPRS.	14,000	19,000	19,000	0	19,000	0	0
7505	SUPPLIES	9,500	9,500	9,500	0	9,500	0	0
7576	TOOLS/SMALL EQUIPMENT	10,713	15,000	15,000	0	15,000	0	0
7601	ASPHALT	120,000	140,000	140,000	0	140,000	0	0
7605	SAND-GRAVEL	57,128	62,000	62,000	0	62,000	0	0
7620	SIGNS	7,091	7,091	7,091	0	7,091	0	0
7625	BRIDGE	3,500	3,500	3,500	0	3,500	0	0
7630	CULVERTS	3,000	3,000	3,000	0	3,000	0	0
7801	TELEPHONE	1,000	1,000	1,000	0	1,000	0	0
7805	MOBILE PHONE	4,900	4,900	4,900	0	4,900	0	0
7855	CONFERENCE & SEMINARS	3,300	3,300	3,300	0	3,300	0	0
8101	ELECTRIC	3,200	3,200	3,200	0	3,200	0	0
8105	GAS	2,400	2,400	2,400	0	2,400	0	0
8110	WATER	2,300	2,300	2,300	0	2,300	0	0
8115	TRASH DISPOSAL	2,000	2,000	2,000	0	2,000	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0	0	0
9001	CAPITAL ACCOUNTS	219,285	150,000	150,000	0	150,000	0	0
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	0

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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	0
7103	ASSISTANTS/DEPUTIES	357,218	389,218	389,218	0	389,218	36,000	0
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	0
7205	RETIREMENT	56,104	60,604	60,604	0	60,604	5,063	0
7210	DENTAL INSURANCE	5,400	2,700	2,700	0	2,700	135	0
7215	HEALTH INSURANCE	80,460	86,400	86,400	0	86,400	6,912	0
7218	LIFE INSURANCE	216	216	216	0	216	0	0
7220	WORKERS COMPENSATION	16,751	17,082	17,082	0	17,082	1,519	0
7225	UNEMPLOYMENT	286	311	311	0	311	29	0
7230	LONG TERM DISABILITY	1,161	1,255	1,255	0	1,255	105	0
7365	CONTRACTED SERVICES	400	3,000	3,000	0	3,000	0	0
7405	MACHINERY/EQUIPMENT RPR	20,000	20,000	25,000	0	25,000	0	0
7410	PARTS	28,386	29,000	25,000	0	25,000	0	0
74105	SMALL EQUIPT/PARTS-RPRS	1,000	1,000	1,250	0	1,250	0	0
7418	EQUIPMENT - LEASE	8,000	8,000	8,000	0	8,000	0	0
7422	GAS & OIL	27,000	38,000	38,000	0	38,000	0	0
7425	DIESEL FUEL	60,000	84,000	84,000	0	84,000	0	0
7465	TIRES,TUBES & RPRS.	15,000	20,000	25,000	0	25,000	0	0
7505	SUPPLIES	7,800	7,000	15,000	0	15,000	0	0
7576	TOOLS/SMALL EQUIPMENT	2,250	2,250	3,000	0	3,000	0	0
7601	ASPHALT	82,000	110,000	165,000	0	165,000	0	0
76011	PAVING-ROCK	30,000	30,000	34,000	0	34,000	0	0
76021	PATCHING-ROCK MATERIALS	40,000	45,000	35,000	0	35,000	0	0
76051	GRAVEL-ROADS	65,000	70,000	74,000	0	74,000	0	0
76052	SAND/GRAVEL & CONCRETE	2,500	2,500	2,500	0	2,500	0	0
7615	CHEMICALS	2,000	2,000	4,000	0	4,000	0	0
7620	SIGNS	6,000	6,000	6,000	0	6,000	0	0
7625	BRIDGE	0	0	0	0	0	0	0
7630	CULVERTS	2,500	4,500	6,000	0	6,000	0	0
7650	RIGHT OF WAY	0	0	0	0	0	0	0
7801	TELEPHONE	2,400	2,400	2,500	0	2,500	0	0
7805	MOBILE PHONE	4,500	5,000	5,000	0	5,000	0	0
7855	CONFERENCE & SEMINARS	2,000	2,500	3,000	0	3,000	0	0
8101	ELECTRIC	5,000	5,000	5,000	0	5,000	0	0
8110	WATER	600	800	1,200	0	1,200	0	0
8115	TRASH DISPOSAL	1,500	1,500	1,500	0	1,500	0	0
9001	CAPITAL ACCOUNTS	313,208	150,000	150,000	0	150,000	0	0
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	0
TOTAL	ROAD AND BRIDGE	5,499,770	5,290,429	5,448,979	228,917	5,448,979	229,442	0
TOTAL REPORT		5,499,770	5,290,429	5,448,979	228,917	5,448,979	229,442	0

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SELECTION CRITERIA: budorgn.fund='801'

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FUND-801 SINKING FUNDS
DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
4010	AD VALOREM TAX	4,915,166	4,699,025	4,699,025	0	4,458,044	0
4012	DELINQUENT- AD VALOREM	25,000	26,000	48,000	0	48,000	0
4013	PENALTY & INTEREST-TAX	20,000	26,000	35,000	0	35,000	0
5710	INTEREST CHECKING	0	0	80,000	0	80,000	0
5720	INTEREST INVESTMENTS	2,000	18,000	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,962,166	4,769,025	4,862,025	0	4,621,044	0
TOTAL	SINKING FUNDS	4,962,166	4,769,025	4,862,025	0	4,621,044	0
TOTAL	REPORT	4,962,166	4,769,025	4,862,025	0	4,621,044	0

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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	0
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	0
8006	DEBT SERVICE - INTEREST	2,160,375	2,081,125	1,997,875	0	1,997,875	0	0
TOTAL	EXPO SINKING 2017	3,705,675	3,706,275	3,703,175	0	3,703,175	0	0

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

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

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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	0
8005	DEBT SERVICE - PRINCIPA	300,000	310,000	315,000	0	315,000	0	0
8006	DEBT SERVICE - INTEREST	30,016	23,850	17,225	0	17,225	0	0
TOTAL	GEN REFUNDING,SERIES 20	330,016	334,000	332,400	0	332,400	0	0
TOTAL	SINKING FUNDS	4,962,166	4,967,025	4,966,075	0	4,966,075	0	0
TOTAL REPORT		4,962,166	4,967,025	4,966,075	0	4,966,075	0	0

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-201 CONTINGENCY FUND
DEPARTMENT-1100 CONTINGENCY

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

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FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

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

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

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

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

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

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

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

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

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

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

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

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FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

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

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

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

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

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

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

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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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4256	MANDATORY COURT COSTS	1,000	1,000	0	0	500	0	0
4290	SECURITY	200	75	0	0	50	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	1,200	1,075	0	0	550	0	0
TOTAL	JP PRC 1-2 SECURITY FEE	1,200	1,075	0	0	550	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	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
42505	FEES-TECHNOLOGY	400	1,800	0	0	50	0	0
4256	MANDATORY COURT COSTS	2,000	500	0	0	300	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,400	2,300	0	0	350	0	0
TOTAL	JP PRC 2 TECHNOLOGY FEE	2,400	2,300	0	0	350	0	0

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

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

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

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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 BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
42505	FEES-TECHNOLOGY	100	150	0	0	40	0	0
4256	MANDATORY COURT COSTS	560	500	0	0	30	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	660	650	0	0	70	0	0
TOTAL	JP PRC 4 TECHNOLOGY FEE	660	650	0	0	70	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	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4256	MANDATORY COURT COSTS	150	150	0	0	100	0	0
4290	SECURITY	50	50	0	0	15	0	0
TOTAL	JP PRC 4 SECURITY FEE	200	200	0	0	115	0	0
TOTAL	JP PRC 4 SECURITY FEE	200	200	0	0	115	0	0

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

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

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

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

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FUND-233 COURTHOUSE SECURITY
DEPARTMENT-2213 COURTHOUSE SECURITY

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

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FUND-234 COUNTY JURY FUND
DEPARTMENT-2340 JURY

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

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FUND-235 COUNTY SPECIALTY COURT
DEPARTMENT-2350 SPECIALTY COURT

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

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

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

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FUND-237 DELINQUENCY PREVENTION
DEPARTMENT-2601 JUVENILE DELINQUENCY PREV

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

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

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

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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

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

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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

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

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SELECTION CRITERIA: budorgn.fund between '201' and '801'

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1455 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5710	INTEREST CHECKING	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	150	0	0	0	0	0	0
TOTAL	ELECTION GRANTS	150	0	0	0	0	0	0

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0

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

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

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

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

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

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

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FUND-250 LANGUAGE ACCESS FUND
DEPARTMENT-2501 LANGUAGE ACCESS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4230	CIVIL FEES	0	1,200	0	0	0	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	1,200	0	0	0	0	0

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

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
4250	FEES	40,000	35,000	0	0	5,000	0	0
5050	STATE AID	0	0	0	0	30,000	0	0
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	0
5710	INTEREST CHECKING	0	0	0	0	15,000	0	0
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	0
TOTAL	JUVENILE (LOCAL)	52,200	52,500	0	0	62,500	0	0

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FUND-263 JAIL COMMISSARY
DEPARTMENT-8100 JAIL COMMISSARY

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

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

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

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8800 SHERIFF FORFEITURE

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0
5710	INTEREST CHECKING	0	0	0	0	4,000	0	0
5720	INTEREST INVESTMENTS	500	1,000	0	0	0	0	0
5810	AUCTION PROCEEDS	0	3,000	0	0	15,000	0	0
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	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
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	0

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FUND-295 LATERAL ROADS
DEPARTMENT-0900 LATERAL ROAD

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

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FUND-302 EXPO BONDS SERIES 2017
DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5275	TRANSFER FROM OTHER FUN	0	0	0	0	0	0	0
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	0	0	0	0	0	0	0
TOTAL	EXPO BONDS SERIES 2017	0	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	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5050	STATE AID	2,000,000	2,000,000	2,000,000	0	2,000,000	0	0
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	0
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	0
TOTAL	HISTORIC CH RESTORATION	2,015,000	8,080,000	2,200,000	0	2,200,000	0	0

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FUND-304 LEC CONSTRUCTION
DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED--- BASE	NEW PROGRAMS	APPROVED BUDGET
5720	INTEREST INVESTMENTS	0	0	0	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	0	0	0	0	0	0	0
TOTAL	LEC CONSTRUCTION	0	0	0	0	0	0	0

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FUND-402 SELF INSURANCE
DEPARTMENT-1700 SELF INSURANCE

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

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FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1200 EMPLOYEE BENEFIT PLAN

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

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FUND-801 SINKING FUNDS
DEPARTMENT-8401 EXPO SINKING 2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	REQUEST BASE	NEW PROGRAMS	----RECOMMENDED---	APPROVED BUDGET
						BASE NEW PROGRAMS	
4010	AD VALOREM TAX	4,915,166	4,699,025	4,699,025	0	4,458,044	0
4012	DELINQUENT- AD VALOREM	25,000	26,000	48,000	0	48,000	0
4013	PENALTY & INTEREST-TAX	20,000	26,000	35,000	0	35,000	0
5710	INTEREST CHECKING	0	0	80,000	0	80,000	0
5720	INTEREST INVESTMENTS	2,000	18,000	0	0	0	0
5825	DEBT PROCEEDS	0	0	0	0	0	0
5830	MISCELLANEOUS	0	0	0	0	0	0
TOTAL	EXPO SINKING 2017	4,962,166	4,769,025	4,862,025	0	4,621,044	0
TOTAL	SINKING FUNDS	4,962,166	4,769,025	4,862,025	0	4,621,044	0
TOTAL REPORT		24,216,046	34,055,055	27,073,725	0	29,546,594	0

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FUND-201 CONTINGENCY FUND
DEPARTMENT-1100 CONTINGENCY

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

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FUND-205 SETTLEMENT PROCEEDS
DEPARTMENT-7100 TOBACCO SETTLEMENT

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

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

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

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

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

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

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

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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	0
7110	PART TIME	15,000	15,000	15,000	0	15,000	0	0
7201	SOCIAL SECURITY TAX	3,628	3,947	3,947	0	3,947	344	0
7205	RETIREMENT	3,919	4,440	4,440	0	4,440	563	0
7210	DENTAL INSURANCE	600	300	300	0	300	15	0
7215	HEALTH INSURANCE	8,940	9,600	9,600	0	9,600	768	0
7218	LIFE INSURANCE	24	24	24	0	24	0	0
7220	WORKERS COMPENSATION	76	83	83	0	83	7	0
7225	UNEMPLOYMENT	38	41	41	0	41	4	0
7230	LONG TERM DISABILITY	123	134	134	0	134	12	0
7372	SOFTWARE SUPPORT	100,000	100,000	100,000	0	100,000	0	0
7418	EQUIPMENT - LEASE	0	0	0	0	0	0	0
7515	COPIER & PRINTING	1,400	1,400	1,400	0	1,400	0	0
7550	MICROFILM	119,303	70,000	20,000	0	20,000	0	0
7555	PERMANENT RECORDS	721,200	100,000	100,000	0	100,000	0	0
7855	CONFERENCE & SEMINARS	3,000	3,000	3,000	0	3,000	0	0
8950	NON CAPITALIZED EQUIPME	3,000	500	500	0	500	0	0
9020	EQUIPMENT	0	5,000	5,000	0	5,000	0	0
TOTAL	CC MICROFILM RESTRICTED	1,011,451	348,835	298,835	0	298,835	6,212	0

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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	0
7550	MICROFILM	350,000	0	50,000	0	50,000	0	0
7555	PERMANENT RECORDS	100,000	0	0	0	0	0	0
TOTAL	CC ARCHIVES FEE	450,000	0	100,000	0	100,000	0	0
TOTAL	C CLERK RESTRICTED FEES	1,461,451	348,835	398,835	0	398,835	6,212	0

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

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

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FUND-213 COMMISSIONERS FORFEITURE
DEPARTMENT-8050 COMMISSIONER SPECIAL NAR

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
8045	MISCELLANEOUS	0	0	0 0	0 0	0
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----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7103	ASSISTANTS/DEPUTIES	13,783	13,783	13,783 0	13,783 0	0
7110	PART TIME	0	0	0 0	0 0	0
7201	SOCIAL SECURITY TAX	1,054	1,054	1,054 0	1,054 0	0
7205	RETIREMENT	1,731	1,731	1,731 0	1,731 0	0
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
7515	COPIER & PRINTING	300	300	300 0	300 0	0
7570	SECURITY - MAINTENANCE	0	0	0 0	0 0	0
7855	CONFERENCE & SEMINARS	3,850	4,050	4,050 0	4,050 0	0
8055	UNIFORMS	0	0	0 0	0 0	0
8950	NON CAPITALIZED EQUIPME	4,258	2,500	2,500 0	2,500 0	0
TOTAL	VIT ESCROW INTEREST	26,976	25,418	25,418 0	25,418 0	0
TOTAL	VIT ESCROW INTEREST	26,976	25,418	25,418 0	25,418 0	0

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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----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7110	PART TIME	10,000	15,000	15,000 0	15,000 0	0
7201	SOCIAL SECURITY TAX	48	0	0 0	0 0	0
7205	RETIREMENT	0	3,040	3,040 0	3,040 0	0
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	0
7805	MOBILE PHONE	0	800	800 0	800 0	0
7855	CONFERENCE & SEMINARS	0	0	0 0	0 0	0
8950	NON CAPITALIZED EQUIPME	3,700	3,700	3,700 0	3,700 0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	14,748	23,540	23,540 0	23,540 0	0
TOTAL	JP PRC 1-1 TECHNOLOGY F	14,748	23,540	23,540 0	23,540 0	0

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

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

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

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

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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----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7805	MOBILE PHONE	720	720	720 0	720 0	0
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	0
TOTAL	JP PRC 3 TECHNOLOGY FEE	720	720	720 0	720 0	0

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

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

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

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

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

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

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FUND-233 COURTHOUSE SECURITY
DEPARTMENT-2213 COURTHOUSE SECURITY

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7111	SALARY-OVERTIME	70,000	8,000	8,000 0	10,000 0	0
7201	SOCIAL SECURITY TAX	5,569	0	0 0	1,000 0	0
7205	RETIREMENT	9,100	2,000	2,000 0	2,000 0	0
7215	HEALTH INSURANCE	0	49,620	49,620 0	55,000 0	0
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	0
7570	SECURITY - MAINTENANCE	1,000	1,000	1,000 0	1,000 0	0
8950	NON CAPITALIZED EQUIPME	0	15,000	15,000 0	15,000 0	0
TOTAL	COURTHOUSE SECURITY	105,518	95,620	95,620 0	104,000 0	0
TOTAL	COURTHOUSE SECURITY	105,518	95,620	95,620 0	104,000 0	0

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FUND-234 COUNTY JURY FUND
DEPARTMENT-2340 JURY

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7101	ELECTED OFFICIAL	0	0	0	0	0
7102	APPOINTED OFFICIAL	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
8050	TRANSFER	0	3,025,000	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0
9025	COMPUTER EQUIPMENT	352,065	0	0	0	0
TOTAL	ARPA GEN ADMIN	352,065	3,025,000	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	0
7201	SOCIAL SECURITY TAX	0	3,749	3,749	0	3,749	0	0
7205	RETIREMENT	0	6,125	6,125	0	6,125	0	0
7210	DENTAL INSURANCE	0	300	300	0	300	15	0
7215	HEALTH INSURANCE	0	9,600	9,600	0	9,600	768	0
7218	LIFE INSURANCE	0	24	24	0	24	0	0
7220	WORKERS COMPENSATION	0	78	78	0	78	0	0
7225	UNEMPLOYMENT	0	39	39	0	39	0	0
7230	LONG TERM DISABILITY	0	127	127	0	127	0	0
TOTAL	ARPA FINANCIAL ADMIN	0	69,043	69,043	0	69,043	783	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED-----		-----RECOMMENDED---		APPROVED
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS	BUDGET
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----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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	0
9045	SOFTWARE	0	0	0	0	0	0	0
TOTAL	ARPA PUBLIC SAFETY	0	0	0	0	1,880,000	0	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7102	APPOINTED OFFICIAL	0	0	0	0	0
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0
7108	SUPPORT STAFF	0	0	0	0	0
7110	PART TIME	0	0	0	0	0
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7205	RETIREMENT	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7225	UNEMPLOYMENT	0	0	0	0	0
7380	RESIDENTIAL CARE	0	0	0	0	0
7385	NON RESIDENTIAL CARE	0	0	0	0	0
7401	BUILDING RPRS.	0	0	0	0	0
7855	CONFERENCE & SEMINARS	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0
9045	SOFTWARE	0	0	0	0	0
TOTAL	ARPA CORRECTIONS	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----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
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----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET		
7102	APPOINTED OFFICIAL	0	0	0	0	0		
7103	ASSISTANTS/DEPUTIES	0	0	0	0	0		
7108	SUPPORT STAFF	0	0	0	0	0		
7110	PART TIME	0	0	0	0	0		
7201	SOCIAL SECURITY TAX	0	0	0	0	0		
7205	RETIREMENT	0	0	0	0	0		
7220	WORKERS COMPENSATION	0	0	0	0	0		
7225	UNEMPLOYMENT	0	0	0	0	0		
TOTAL	ARPA CONSERVATION	0	0	0	0	0		
TOTAL	ARPA LOCAL RECOVERY FUN	352,065	3,094,043	69,043	0	1,949,043	783	0

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

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

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

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

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

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1460 ELECTION SUBSIDY

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

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FUND-246 ELECTION SUBSIDY
DEPARTMENT-1465 ELECTION GRANTS

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7201	SOCIAL SECURITY TAX	0	0	0	0	0
7220	WORKERS COMPENSATION	0	0	0	0	0
7368	CONTRACT LABOR	0	0	0	0	0
7505	SUPPLIES	0	0	0	0	0
8950	NON CAPITALIZED EQUIPME	0	0	0	0	0
9020	EQUIPMENT	0	0	0	0	0
TOTAL	ELECTION GRANTS	0	0	0	0	0
TOTAL	ELECTION SUBSIDY	0	6,056	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	0
TOTAL	COURT FACILITY FEE	0	60,000	60,000	0	60,000	0	0
TOTAL	COURT FACILITY FEE FUND	0	60,000	60,000	0	60,000	0	0

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

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7515	COPIER & PRINTING	0	2,400	2,400 0	2,400 0	0
7525	BOOKS & PUBLICATIONS	0	57,200	57,200 0	57,200 0	0
TOTAL	SRF LAW LIBRARY	0	59,600	59,600 0	59,600 0	0
TOTAL	COUNTY LAW LIBRARY FUND	0	59,600	59,600 0	59,600 0	0

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

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

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

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7311	COURT APPOINTED ATTORNE	0	0	0	0	0
TOTAL	PUBLIC PROBATE ADMIN FE	0	0	0	0	0
TOTAL	PUBLIC PROBATE ADMIN	0	0	0	0	0

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

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

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

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

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

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

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FUND-262 JUVENILE PROBATION GRANTS
DEPARTMENT-2500 JUV COMM CORR ASST GRANT

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7315	INTERPRETER	0	12,000	12,000	0	0
TOTAL	JUV COMM CORR ASST GRAN	0	12,000	12,000	0	0

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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	0
71031	LEAVE BALANCE PAYOUT	0	0	0	0	0	0	0
7109	SUPPLEMENTAL	7,200	7,200	7,200	0	7,200	0	0
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	0
7205	RETIREMENT	65,290	65,290	65,290	0	65,290	0	0
7210	DENTAL INSURANCE	6,600	6,600	6,600	0	6,600	165	0
7215	HEALTH INSURANCE	98,340	98,340	98,340	0	98,340	8,448	0
7218	LIFE INSURANCE	264	264	264	0	264	0	0
7220	WORKERS COMPENSATION	832	832	832	0	832	0	0
7225	UNEMPLOYMENT	416	416	416	0	416	0	0
7230	LONG TERM DISABILITY	1,352	1,352	1,352	0	1,352	0	0
7380	RESIDENTIAL CARE	335,000	335,000	335,000	0	335,000	0	0
7385	NON RESIDENTIAL CARE	245,000	245,000	245,000	0	245,000	0	0
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	0
TOTAL	JUVENILE PROBATION GRAN	1,334,801	1,346,801	1,346,801	0	1,346,801	8,613	0

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7109	SUPPLEMENTAL	19,620	19,620	19,620 0	19,620 0	0
7201	SOCIAL SECURITY TAX	1,561	1,561	1,561 0	1,561 0	0
7205	RETIREMENT	2,563	2,563	2,563 0	2,563 0	0
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	0
7225	UNEMPLOYMENT	16	16	16 0	16 0	0
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	0
7385	NON RESIDENTIAL CARE	50,000	50,000	50,000 0	50,000 0	0
7401	BUILDING RPRS.	16,358	10,000	10,000 0	10,000 0	0
7420	VEHICLE EXPENSE	0	0	0 0	0 0	0
7505	SUPPLIES	52,099	50,000	50,000 0	50,000 0	0
9020	EQUIPMENT	0	0	0 0	0 0	0
TOTAL	JUV LOCAL TYC	217,031	208,575	208,575 0	208,575 0	0
TOTAL	JUVENILE (LOCAL)	217,031	208,575	208,575 0	208,575 0	0

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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	0
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	0
7110	PART TIME	15,912		15,912		15,912	0	15,912	0	0
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	0
7205	RETIREMENT	14,855		16,355		16,355	0	16,355	1,688	0
7210	DENTAL INSURANCE	1,800		900		900	0	900	45	0
7215	HEALTH INSURANCE	26,820		28,800		28,800	0	28,800	2,304	0
7218	LIFE INSURANCE	72		72		72	0	72	0	0
7220	WORKERS COMPENSATION	2,665		2,929		2,929	0	2,929	297	0
7225	UNEMPLOYMENT	108		117		117	0	117	11	0
7230	LONG TERM DISABILITY	351		382		382	0	382	35	0
7403	GROUND MAINTENANCE	0		0		0	0	0	0	0
75011	INVENTORY	300,000		300,000		300,000	0	300,000	0	0
7505	SUPPLIES	100,000		100,000		100,000	0	100,000	0	0
7570	SECURITY - MAINTENANCE	50,000		50,000		50,000	0	50,000	0	0
7580	EXPENSES FOR INMATES	30,000		30,000		30,000	0	30,000	0	0
8045	MISCELLANEOUS	0		0		0	0	0	0	0
8056	CLOTHING/BEDDING	25,000		25,000		25,000	0	25,000	0	0
8950	NON CAPITALIZED EQUIPME	92,841		100,000		100,000	0	100,000	0	0
9020	EQUIPMENT	0		0		0	0	0	0	0
TOTAL	JAIL COMMISSARY	789,008		811,971		811,971	0	811,971	18,912	0
TOTAL	JAIL COMMISSARY	789,008		811,971		811,971	0	811,971	18,912	0

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

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

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FUND-268 SHERIFF FORFEITURE
DEPARTMENT-8800 SHERIFF FORFEITURE

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

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

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

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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	0
TOTAL	LATERAL ROAD # 1	30,730	8,600	8,600	0	8,600	0	0

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

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

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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	0
TOTAL	LATERAL ROAD # 3	93,372	8,600	8,600	0	8,600	0	0

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

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

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FUND-301 CAPITAL CONSTRUCTION
DEPARTMENT-9100 CAPITAL CONSTRUCTION

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

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FUND-302 EXPO BONDS SERIES 2017
DEPARTMENT-9200 EXPO BONDS SERIES 2017

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED----- BASE NEW PROGRAMS	APPROVED BUDGET
7322	BANK CHARGES	0	0	0 0	0 0	0
7361	BOND ISSUANCE COST	0	0	0 0	0 0	0
7365	CONTRACTED SERVICES	0	0	0 0	0 0	0
9020	EQUIPMENT	0	0	0 0	0 0	0
9030	CONSTRUCTION IN PROGRES	9,164	0	0 0	0 0	0
TOTAL	EXPO BONDS SERIES 2017	9,164	0	0 0	0 0	0
TOTAL	EXPO BONDS SERIES 2017	9,164	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	0
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	0
TOTAL	JAIL BONDS 94-REFUND 03	553,092	10,500,000	10,500,000	0	9,500,000	0	0
TOTAL	HISTORIC CH RESTORATION	553,092	10,500,000	10,500,000	0	9,500,000	0	0

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FUND-304 LEC CONSTRUCTION
DEPARTMENT-9405 LEC CONSTRUCTION

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7365	CONTRACTED SERVICES	503	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
TOTAL	LEC CONSTRUCTION	503	0	0 0	0 0	0
TOTAL	LEC CONSTRUCTION	503	0	0 0	0 0	0

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FUND-402 SELF INSURANCE
DEPARTMENT-1700 SELF INSURANCE

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

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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	0
73652	STOP LOSS PREMIUM	1,270,000	1,300,000	1,420,000	0	1,420,000	0	0
73653	GROUP LIFE PREMIUM	95,000	90,000	90,000	0	90,000	0	0
73654	PREMIUMS - DENTAL	0	260,000	270,000	0	270,000	0	0
73655	PREMIUMS - VISION	0	0	24,000	0	24,000	0	0
73671	OVER 65 PREMIUM-MEDICAL	107,500	105,000	105,000	0	105,000	0	0
73672	OVER 65 PREMIUM-PREScri	107,500	105,000	105,000	0	105,000	0	0
7901	CLAIMS	6,100,000	6,000,000	6,400,000	0	6,400,000	0	0
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	0

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FUND-403 EMPLOYEE BENEFIT
DEPARTMENT-1201 HEALTH CLINIC

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

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FUND-801 SINKING FUNDS
DEPARTMENT-8401 EXPO SINKING 2017

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

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

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

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

ACCOUNT	-----TITLE-----	2022 BUDGET	2023 BUDGET	-----REQUESTED----- BASE NEW PROGRAMS	-----RECOMMENDED--- BASE NEW PROGRAMS	APPROVED BUDGET
7322	BANK CHARGES	0	150	175	0	0
8005	DEBT SERVICE - PRINCIPA	300,000	310,000	315,000	0	0
8006	DEBT SERVICE - INTEREST	30,016	23,850	17,225	0	0
TOTAL	GEN REFUNDING,SERIES 20	330,016	334,000	332,400	0	0
TOTAL	SINKING FUNDS	4,962,166	4,967,025	4,966,075	0	0
TOTAL REPORT		25,912,103	37,983,936	34,612,741	228,917	35,533,521
					389,038	0