

BUDGET CERTIFICATE

Budget of Henderson County, Texas. Budget Year from January 1, 2022, to December 31, 2022.

Henderson County of Texas

September 7, 2021

THE STATE OF TEXAS

County of Henderson

We, Wade McKinney, County Judge; Mary Margaret Wright, County Clerk; and Ann Marie Lee, County Auditor of Henderson County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Henderson County, Texas, as passed and approved by the Commissioner's Court of said county on the 7th day of September, 2021, as the same appears on file in the office of the County Clerk of said county.


Wade McKinney, County Judge



Mary Margaret Wright, County Clerk


Ann Marie Lee, County Auditor

The budget will raise more revenue from property taxes than last year's budget by an amount of \$2,670,496.00, which is an 8.54% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$920,526.00.

This budget was adopted by the Commissioner's Court of Henderson County as of September 1, 2020 with the following Commissioners' Court Members voting Aye: Wade McKinney, Wendy Spivey, Scott Tuley, Charles McHam & Mark Richardson. Voting Nay: None. See property tax rate information on page 10. Henderson County has no debt obligations.

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 7th day of September, 2021.


Mary Margaret Wright
County Clerk
Henderson County, Texas

HENDERSON COUNTY, TEXAS



**ANNUAL BUDGET
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

COMMISSIONERS COURT

Wade McKinney, County Judge
Wendy Spivey, Commissioner Precinct 1
Scott Tuley, Commissioner Precinct 2
Chuck McHam, Commissioner Precinct 3
Mark Richardson, Commissioner Precinct 4

2022 HENDERSON COUNTY OFFICIALS

<u>OFFICE</u>	<u>NAME</u>
<u>ELECTED:</u>	
County Judge	Wade McKinney
Commissioner - Precinct 1	Wendy Spivey
Commissioner - Precinct 2	Scott Tuley
Commissioner - Precinct 3	Charles "Chuck" McHam
Commissioner - Precinct 4	Mark Richardson
County Attorney	Clint Davis
County Clerk	Mary Margaret Wright
County Tax Assessor/Collector	Peggy Goodall
County Treasurer	Michael Bynum
Sheriff	Botie Hillhouse
District Clerk	Betty Herriage
District Attorney	Jenny Palmer
Justice of the Peace - Precinct 1	Judge Randy Daniel
Justice of the Peace - Precinct 2	Judge Kevin Pollock
Justice of the Peace - Precinct 3	Judge James "Tony" Duncan
Justice of the Peace - Precinct 4	Judge Milton Adams
Justice of the Peace - Precinct 5	Judge Belinda Brownlow
Constable - Precinct 1	Thomas Goodell
Constable - Precinct 2	Mitch Baker
Constable - Precinct 3	David Grubbs
Constable - Precinct 4	John Floyd
Constable - Precinct 5	Brad Miers
County Court-at-Law	Judge Scott Williams
County Court-at-Law #2	Judge Nancy Perryman
173 rd District Court	Judge Dan Moore
392 nd District Court	Judge Scott McKee
3 rd District Court	Judge Mark Calhoon
<u>APPOINTED by District Judges:</u>	
County Auditor	Ann Marie Lee
Chief Juvenile Probation Officer	Blu Nicholson
<u>APPOINTED by Commissioners Court:</u>	
Fire Marshal	Shane Renburg
Election Administrator	Paula Ludtke

List denotes officials in office as of September 7, 2021.

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District Clerk

County Clerk

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

**LISTED BELOW ARE THE SECTIONS INCLUDED
IN THIS 2022 BUDGET**

FUND BALANCE

TAX RATE

REVENUES

BUDGETS FOR EACH DEPARTMENT

EMPLOYEE POSITIONS AND SALARIES

**PRESERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON DISTRICT CLERK**

**PERSERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON COUNTY CLERK**

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

**2022
FUND BALANCE**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

**FUND BALANCE PROJECTION
FOR THE 2022 BUDGET OF
HENDERSON COUNTY, TEXAS**

FUND	Fund No.	Beginning Balance *	Fees & Other			Total Resources	Budgeted Expenses	Ending Balance
			Taxes	Income	Transfers			
GENERAL	100	8,893,459	28,541,119	8,203,661	(211,200)	45,427,039	34,998,970	10,428,069
Reserved Funds								
County Clerk Archives	100	1,791,562		200,000		1,991,562	26,531	1,965,031
Dist. Clerk Archives	100	133,872		16,000		149,872	10,500	139,372
Education Grants	100	95,467		14,100		109,567	21,833	87,734
Courthouse Security	100	232,552		35,000		267,552	50,000	217,552
Historical Commission	100	1,508		100		1,608	-	1,608
JP Technology	100	57,986		9,200		67,186	11,386	55,800
Cty/Dist Court Technology	100	5,080		2,500		7,580	2,736	4,844
JP Courthouse Security	100	46,815		10,000		56,815	-	56,815
Library Donation	100	279,414		-		279,414	5,000	274,414
Election Service	100	27,000		8,800		35,800	-	35,800
First Responder	100	105,810		80,000		185,810	80,000	105,810
Healthy County	100	15,000		2,000		17,000	3,000	14,000
Vending Machine	100	15,193		2,500		17,693	1,300	16,393
Child Advocacy Center	100	542,024		50,000		592,024	50,000	542,024
SUB TOTAL		12,242,742	28,541,119	8,633,861	(211,200)	49,206,522	35,261,256	13,945,266
RECORDS MANAGEMENT								
County Records Management	150	122,212		25,000		147,212	70,000	77,212
County Clerk Records Management	150	855,742		200,000		1,055,742	202,190	853,552
Dist. Clerk Records Management	150	165,545		20,000		185,545	27,810	157,735
SUB TOTAL		1,143,499	-	245,000	-	1,388,499	300,000	1,088,499
ROAD & BRIDGE	200	419,678	6,130,399	1,898,383	16,800	8,465,260	8,028,782	436,478
FAIR PARK								
Fair Park Operating	800	249,629		239,500	177,940	667,069	356,297	310,772
Fair Park Growth & Dev.	810	1,037,031	130,000	45,000	(25,000)	1,187,031	410,529	776,502
Fair Park Concessions	820	18,894		133,663	(27,940)	124,617	105,363	19,254
SUB TOTAL		1,305,554	130,000	418,163	125,000	1,978,717	872,189	1,106,528
OTHER FUNDS								
Library Operating	230	-		25,500		25,500	24,898	602
Hot Check	240	61,551		16,260		77,811	23,996	53,815
Pretrial Intervention	243	107,154		17,925		125,079	22,075	103,004
Jury Fund	250	1,953		23,100	69,400	94,453	92,500	1,953
DA - Law Enforcement**	260	117,000		62,550		179,550	41,731	137,819
Sheriff - Law Enforcement	261	92,000		47,400		139,400	47,400	92,000
Sheriff - Federal Seizure	263	328,454		18,500		346,954	18,675	328,279
Bail Bond Board	270	28,000		2,000		30,000	2,000	28,000
Law Library	280	33,227		26,000		59,227	26,000	33,227
SUB TOTAL		769,339	-	239,235	69,400	1,077,974	299,275	778,699
TOTAL		15,880,812	34,801,518	11,434,642	-	62,116,972	44,761,503	17,355,469

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

2021

TAX RATE

0.4464870/\$100

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

HENDERSON COUNTY, TEXAS
ANALYSIS OF CURRENT TAX LEVY BY FUND
FOR THE BUDGET FOR THE FISCAL YEAR ENDING
DECEMBER 31, 2022

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL	TOTAL TAX RATE
FY 2022				
Last Year's Tax Rate/\$100	0.3804590	0.0247170	0.0569770	0.4621530
No New Revenue	0.3502840	0.0227750	0.0525870	0.4256460
X Voter Approval Rate	0.3682020	0.0237040	0.0545810	0.4464870
Proposed Rate/\$100	0.3682020	0.0237040	0.0545810	0.4464870
This Year's Tax Base	6,584,078,803	6,569,437,847	6,559,895,909	
Tax Levy	\$ 24,242,710	\$ 1,557,220	\$ 3,580,457	\$ 29,380,387
Levy on Frozen Property	\$ 5,460,608	\$ 351,541	\$ 915,461	\$ 6,727,610
Total Tax Levy	\$ 29,703,318	\$ 1,908,761	\$ 4,495,918	\$ 36,107,997
Estimated Collections (94%)	\$ 27,921,119	\$ 1,794,236	\$ 4,226,163	\$ 33,941,518

FY 2021				
Last Year's Tax Base	5,854,744,683	5,840,429,686	5,827,156,582	
Tax Levy	\$ 22,274,903	\$ 1,443,579	\$ 3,320,139	\$ 27,038,621
Levy on Frozen Property	\$ 5,037,459	\$ 327,276	\$ 863,690	\$ 6,228,425
Total Tax Levy	\$ 27,312,362	\$ 1,770,855	\$ 4,183,829	\$ 33,267,046
Budgeted Collections (94%)	\$ 25,673,620	\$ 1,664,604	\$ 3,932,800	\$ 31,271,024

DIFFERENCE				
Tax Base	2,212,381,033	2,212,055,074	2,215,786,240	
Total Tax Levy	\$ 2,390,956	\$ 137,906	\$ 312,089	\$ 2,840,951
Difference in Estimated Collections	\$ 2,247,499	\$ 129,632	\$ 293,362	\$ 2,670,493

Total Freeze Taxable Value	1,483,046,913	1,483,046,913	1,677,251,358
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	AMOUNT
Increase in Tax Levy for 2021	\$ 2,840,951

	VALUE
Tax Revenue from New Property	920,526

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

2022

REVENUES

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

Account	Description	2022 Adopted	2021 Actuals	Actual %	2021 Adopted	2020 Actuals	2019 Actuals	2018 Actuals
REVENUES								
GENERAL FUND REVENUES								
100-10000-310	CURRENT TAXES	-27,921,119.00	-25,377,665.66	0.99	-25,673,620.39	-24,267,938.87	-22,924,926.47	-22,002,526.83
100-20000-310	DELINQUENT TAXES	-620,000.00	-374,813.50	0.60	-620,000.00	-562,835.91	-412,405.04	-486,204.37
100-30000-319	PENALTY & INTEREST	-600,000.00	-429,270.60	0.72	-600,000.00	-528,617.77	-436,013.83	-474,175.08
		-29,141,119.00	-26,181,749.76		-26,893,620.39	-25,359,392.55	-23,773,345.34	-22,962,906.28
100-10000-320	LIQUOR LICENSE	-12,000.00	-14,284.00	1.19	-12,000.00	-18,241.00	-16,530.00	-20,790.00
100-40000-320	ALCOHOL BEVERAGE TAX	-100,000.00	-73,468.13	0.73	-100,000.00	-103,841.73	-125,795.79	-116,034.58
		-112,000.00	-87,752.13		-112,000.00	-122,082.73	-142,325.79	-136,824.58
100-30100-330	GRANT: MISCELLANEOUS	0.00	0.00		0.00	-46,788.00	0.00	0.00
100-30200-330	TITLE IVE - CWB	-9,500.00	-2,492.56	0.26	-9,500.00	-8,459.14	-7,458.46	-895.99
100-30300-330	TITLE IV-E LEGAL	-41,000.00	0.00	0.00	-41,000.00	-104,345.55	-36,471.19	-22,009.26
100-30500-330	GRANT: DA/CAASST PROS LONGEVITY	-23,390.00	-10,116.86	0.43	-23,390.00	-17,824.51	-19,972.59	-17,538.70
100-31000-330	CCL STATE SUPPLEMENT	-168,000.00	-84,000.00	0.50	-168,000.00	-168,000.00	-168,000.00	-168,000.00
100-31500-330	CO JDG STATE SUPPLEMENT	-25,200.00	-10,100.00	0.40	-25,200.00	-26,101.26	-26,168.19	-25,200.00
100-31700-330	DA STATE SUPPLEMENT	0.00	0.00		0.00	0.00	-2,955.68	-4,433.52
100-32000-330	EMERGENCY MANAGEMENT	-33,680.00	0.00	0.00	-33,680.00	-31,751.16	-32,896.03	-33,535.96
100-32100-330	CORONAVIRUS RELIEF FUND	0.00	-1,903,352.00		0.00	-2,379,190.00	0.00	0.00
100-32500-330	COMPTRROLLER - CAC	-50,000.00	0.00	0.00	-35,000.00	-102,463.33	-133,609.25	-120,246.25
100-34500-330	SOLID WASTE GRANT	0.00	-3,549.90		0.00	0.00	0.00	0.00
100-35000-330	LEOSE - SHERIFF	-9,900.00	-8,377.91	0.85	-9,900.00	-9,408.09	-9,652.50	-9,820.94
100-35300-330	LEOSE - CONSTABLES	-3,400.00	-3,212.60	0.94	-3,400.00	-3,425.85	-3,407.60	-3,391.50
100-35500-330	LEOSE - FIRE MARSHAL	-800.00	-839.90	1.05	-800.00	-907.97	-853.18	-794.77
100-36000-330	SHERIFF'S SECURITY RESOURCE DEPUTIES	-100,000.00	-49,892.29	0.50	-100,000.00	-107,358.66	-91,887.95	0.00
100-37600-330	SHERIFF'S VINE GRANT	0.00	-4,642.78		0.00	-18,606.93	-4,654.72	
100-37700-330	AUTO THEFT TASK FORCE	-71,000.00	-17,310.05	0.24	-71,000.00	-72,109.68	-65,921.41	-72,671.31
100-38000-330	ALIEN ASSISTANCE PROG (SCAAP)	0.00	0.00		0.00	-16,049.00	-13,260.00	-8,516.00
100-38500-330	BULLET PROOF VEST	0.00	0.00		0.00	-13,278.91	0.00	-5,400.00
100-39000-330	CO ATTY STATE SUPPLEMENT	-84,000.00	0.00	0.00	-70,000.00	-84,000.00	-84,000.00	-70,000.00
100-39400-330	CHAPTER 19 FUNDS	0.00	0.00		0.00	-12,448.91	-2,962.12	0.00
100-39500-330	GRANT: HAVA	0.00	0.00		0.00	-120,000.00	0.00	0.00
100-39700-330	GRANT: HAVA CARES	0.00	0.00		0.00	-89,302.30	0.00	0.00
100-40000-330	PRISONER CARE	-14,000.00	-7,078.33	1.18	-6,000.00	-30,027.64	-10,794.17	-6,844.46
100-40300-330	OUT-OF-COUNTY INMATE HOUSING	-900,000.00	-924,954.80	1.81	-510,414.72	-1,217,414.26	-703,897.12	-673,937.77
100-40400-330	ICE INMATE HOUSING	0.00	0.00		0.00	-13,454.18	0.00	0.00
100-40500-330	CRIME VICTIM'S REIMBURSEMENT	0.00	0.00		0.00	0.00	0.00	0.00
100-42000-330	INDIGENT HEALTH CARE REIMB.	0.00	-273.33		0.00	-85,981.47	-9,137.99	-64,845.81
100-44000-330	INDIGENT DEF. FORMULA	-70,000.00	-52,884.00	0.76	-70,000.00	-71,097.00	-68,888.00	-72,923.00
100-44500-330	IND. DEF. DISCRETIONARY GRANT	0.00	0.00		0.00	0.00	0.00	-10,093.00
100-45000-330	INMATE TRANSPORTATION	-12,500.00	-4,318.78	0.35	-12,500.00	-6,992.45	-4,951.45	-11,764.45
100-45500-330	VOTING MACHINE LEASE FEES	-50,000.00	-47,707.36	1.19	-40,000.00	-112,854.18	-39,868.32	-95,620.57
100-46000-330	TOBACCO SETTLEMENT	-175,000.00	-179,200.39	1.02	-175,000.00	-182,529.77	-166,871.66	-187,491.59
100-51000-330	FIRST RESPONDER	-80,000.00	-83,595.65	1.04	-80,000.00	-80,226.15	-80,386.92	-78,964.94
100-60300-330	ANIMAL SHELTER SUPPORT	-65,000.00	-48,750.00	0.75	-65,000.00	-16,250.00	16,250.00	16,250.00
		-1,986,370.00	-3,446,649.49		-1,549,784.72	-5,248,646.35	-1,772,676.50	-1,748,689.79
100-20000-340	COUNTY SHERIFF	-170,000.00	-88,161.46	0.40	-220,000.00	-125,153.52	-181,178.26	-234,739.54
100-20500-340	SHERIFF COURT COSTS	-2,000.00	-2,279.50	1.14	-2,000.00	-985.50	-2,486.00	-2,687.50
100-25000-340	COUNTY FIRE MARSHAL	-6,725.00	-4,786.00	0.48	-10,000.00	-6,725.00	-26,175.00	0.00
100-30000-340	COUNTY ATTORNEY	-12,000.00	-5,577.72	0.37	-15,000.00	-11,271.87	-13,663.40	-12,839.23
100-35000-340	COURT APPT ATTORNEY FEES	-100,000.00	-70,692.81	0.71	-100,000.00	-100,430.17	-79,501.25	-84,696.96
100-40000-340	COUNTY CLERK FEES	-575,000.00	-463,035.78	0.81	-575,000.00	-573,971.27	-615,165.49	-573,379.81
100-40200-340	COUNTY COURT COSTS	-7,500.00	-3,560.76	0.36	-10,000.00	-6,918.42	-9,798.52	-15,584.72
100-40500-340	CO CLERK RECORDS ARCHIVE FEES	-200,000.00	-121,297.00	0.61	-200,000.00	-211,242.50	-179,982.00	-178,456.00
100-41500-340	COUNTY TRANSACTION FEES	-3,000.00	-1,366.48	0.46	-3,000.00	-2,778.14	-3,504.42	-2,979.44
100-50000-340	TAX COLL. PROP COMMISSIONS	-85,000.00	-81,274.80	0.96	-85,000.00	-101,114.22	-92,873.70	-88,831.34
100-52000-340	TAX COLLECTOR SVC. AGREE.	-127,000.00	-131,583.65	1.04	-127,000.00	-128,563.40	-127,467.15	-109,065.80
100-53000-340	AUTO TITLE FEES & COMMISSIONS	-330,000.00	-188,155.80	0.57	-330,000.00	-285,044.42	-324,209.69	-311,236.45
100-54500-340	AUTO TAX COMMISSION (152.123B)	-350,000.00	-372,539.96	1.06	-350,000.00	-378,469.52	-349,941.15	-350,985.47
100-55000-340	TAX CERTIFICATE FEES	-45,000.00	-33,526.23	0.75	-45,000.00	-51,819.65	-40,091.20	-41,830.00
100-70000-340	DISTRICT CLERK FEES	-175,000.00	-102,610.26	0.46	-225,000.00	-143,588.42	-268,414.16	-142,910.36
100-70100-340	DISTRICT COURT COSTS	-4,000.00	-2,309.23	0.58	-4,000.00	-3,430.39	-4,498.34	-4,678.66
100-70500-340	PASSPORT PHOTOS	-6,000.00	-2,337.77	0.39	-6,000.00	-2,884.73	-5,323.61	-4,759.03
100-70600-340	DISTRICT CLK ARCHIVE FEES	-16,000.00	-7,439.02	0.46	-16,000.00	-12,951.68	-13,386.67	-13,525.63
100-80000-340	TRUANCY COURT	-3,000.00	-211.05	0.07	-3,000.00	-1,217.61	-3,784.18	-2,893.12
100-80100-340	JP-PRECINCT #1	-12,000.00	-6,538.98	0.36	-18,000.00	-9,718.89	-13,172.15	-18,177.90
100-80200-340	JP-PRECINCT #2	-22,000.00	-12,387.19	0.56	-22,000.00	-21,715.69	-27,596.36	-26,191.44
100-80300-340	JP-PRECINCT #3	-13,000.00	-7,687.11	0.59	-13,000.00	-9,621.43	-12,333.49	-9,953.43
100-80400-340	JP-PRECINCT #4	-13,000.00	-7,401.82	0.62	-12,000.00	-9,639.34	-11,597.39	-12,127.76
100-80500-340	JP-PRECINCT #5	-12,000.00	-6,154.78	0.44	-14,000.00	-11,198.35	-16,692.80	-13,172.43
100-80700-340	TIME PAYMENT FEE \$15	0.00	0.00		0.00	0.00	0.00	0.00
100-80900-340	JUVENILE COURT COSTS	0.00	-122.00		0.00	-118.00	-153.10	-38.40
100-81100-340	JP#1 TECHNOLOGY FEE	-3,000.00	-1,474.26	0.33	-4,500.00	-2,290.22	-3,225.67	-4,799.57
100-81200-340	JP#2 TECHNOLOGY FEE	-1,100.00	-544.03	0.27	-2,000.00	-1,142.34	-1,936.31	-2,408.91
100-81300-340	JP#3 TECHNOLOGY FEE	-2,200.00	-1,125.28	0.45	-2,500.00	-1,312.15	-1,413.42	-1,524.82
100-81400-340	JP#4 TECHNOLOGY FEE	-1,900.00	-926.41	0.77	-1,200.00	-1,047.68	-913.39	-2,039.15
100-81500-340	JP#5 TECHNOLOGY FEE	-1,000.00	-536.97	0.36	-1,500.00	-669.76	-1,512.88	-1,679.49

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-81800-340	CNTY / DST COURT TECH FEE	-2,500.00	-1,422.39	0.57	-2,500.00	-2,503.98	-2,715.97	-3,883.85
100-82000-340	JP COURT COSTS	-10,000.00	-7,896.91	0.35	-22,500.00	-10,934.96	-23,507.51	-39,814.94
100-10000-341	COURTHOUSE SECURITY FEES	-35,000.00	-21,376.25	0.61	-35,000.00	-35,900.41	-32,374.58	-73,227.04
100-20000-341	JUSTICE COURT SECURITY FEES	-10,000.00	-3,699.73	0.37	-10,000.00	-4,739.59	-5,776.55	-9,561.96
100-10000-342	CONSTABLE PCT #1	-9,600.00	-4,860.32	0.32	-15,000.00	-7,793.64	-13,209.39	-14,307.76
100-20000-342	CONSTABLE PCT #2	-17,500.00	-9,930.00	0.45	-22,000.00	-21,450.61	-23,985.32	-26,110.62
100-30000-342	CONSTABLE PCT #3	-5,700.00	-3,635.00	0.45	-8,000.00	-7,470.00	-7,365.00	-8,594.69
100-40000-342	CONSTABLE PCT #4	-4,300.00	-2,505.00	0.29	-8,500.00	-7,685.00	-7,175.00	-8,569.73
100-50000-342	CONSTABLE PCT #5	-9,200.00	-4,450.00	0.52	-8,500.00	-8,920.12	-7,880.00	-10,469.75
		-2,402,225.00	-1,787,419.71		-2,548,700.00	-2,324,432.59	-2,555,980.47	-2,462,732.70
100-15000-350	COUNTY COURT FINES	-3,100.00	-2,016.00	0.50	-4,000.00	-2,723.82	-4,056.00	-7,069.13
100-15100-350	COUNTY COURT AT LAW FINES	-76,000.00	-35,423.00	0.44	-80,000.00	-67,231.15	-84,544.72	-67,718.39
100-15200-350	COUNTY COURT AT LAW 2 FINES	-90,000.00	-46,432.01	0.58	-80,000.00	-71,869.87	-65,227.54	-68,845.20
100-31000-350	DISTRICT COURT FINES	-95,000.00	-55,016.40	0.61	-90,000.00	-81,531.14	-79,614.40	-64,188.09
100-50100-350	JP 1 COURT FINES	-143,000.00	-82,888.02	0.55	-150,000.00	-101,163.82	-135,469.72	-182,338.06
100-50200-350	JP 2 COURT FINES	-50,000.00	-34,641.50	0.46	-75,000.00	-39,085.87	-77,183.90	-78,386.20
100-50300-350	JP 3 COURT FINES	-65,000.00	-49,995.91	0.91	-55,000.00	-50,556.23	-49,713.67	-49,659.51
100-50400-350	JP 4 COURT FINES	-65,000.00	-45,933.61	0.66	-70,000.00	-33,056.75	-35,949.04	-76,404.23
100-50500-350	JP 5 COURT FINES	-22,000.00	-13,884.13	0.28	-50,000.00	-23,273.37	-53,832.77	-52,459.13
100-40000-352	BOND FORFEITURE	-30,000.00	-15,167.84	0.51	-30,000.00	-15,967.15	-38,410.20	-35,263.33
		-639,100.00	-381,398.42		-684,000.00	-486,459.17	-624,001.96	-682,331.27
100-10000-360	INTEREST INCOME	-300,000.00	-131,858.25	0.44	-300,000.00	-268,978.28	-597,922.53	-480,354.28
100-20200-360	HEALTH INSURANCE REFUNDS	-14,465.00	0.00	0.00	-14,465.00	-55,837.79	-20,764.65	-15,043.15
		-314,465.00	-131,858.25		-314,465.00	-324,816.07	-618,687.18	-495,397.43
100-20000-364	SALE OF ASSETS	0.00	0.00		0.00	-67,472.22	-200.00	-22,610.66
100-21000-364	INSURANCE SETTLEMENT	0.00	0.00		0.00	-783.55	-11,334.06	-658.52
100-30000-364	SALE OF BOOKS	0.00	0.00		0.00	0.00	0.00	0.00
100-40000-364	TELEPHONE-INMATE PHONE SYS.	-300,000.00	-164,079.31	1.26	-130,000.00	-190,526.19	-187,919.46	-109,657.80
100-50000-364	REBATES AND REFUNDS	0.00	-3,216.07		0.00	-4,950.71	-16,637.32	0.00
100-60000-364	INMATE MEDICAL REIMB.	-25,000.00	-10,182.47	0.41	-25,000.00	-29,192.78	-35,972.86	-2,304.10
100-10000-370	SR CITIZENS BUILDING RENTAL	-3,000.00	-1,050.00	0.35	-3,000.00	-300.00	-2,550.00	-2,650.00
100-20000-370	OTHER RENTALS & LEASES	-11,700.00	-6,825.00	0.58	-11,700.00	-11,700.00	-11,700.00	-11,700.00
100-30000-370	ROYALTY	-500.00	-333.35	0.67	-500.00	-160.61	-357.39	-571.15
100-35000-370	HISTORICAL COMMISSION REVENUE	-100.00	-109.50	1.10	-100.00	0.00	-1,875.75	-90.00
100-40000-370	CSCD IT MANAGEMENT	-4,000.00	-3,000.00	0.75	-4,000.00	-4,000.00	-4,000.00	-4,000.00
100-80000-381	HEALTHY CNTY & VENDING	-4,500.00	-3,218.93	0.72	-4,500.00	-5,010.29	-3,638.32	-3,995.51
100-90000-381	MISCELLANEOUS INCOME	-40,000.00	-34,754.84	0.43	-80,000.00	-84,466.46	-70,381.70	-35,633.97
100-91000-381	MISC REFUNDS & REIMBURSEMENTS	0.00	0.00		0.00	0.00	0.00	0.00
		-388,800.00	-226,769.47		-258,800.00	-398,562.81	-346,566.86	-193,871.71
100-00000-390	TRANSFERS	-2,182,101.00	91,800.00	-0.03	-2,637,600.00	135,579.78	275,331.72	282,800.00
		-2,182,101.00	91,800.00		-2,637,600.00	135,579.78	275,331.72	282,800.00
	TOTAL GENERAL FUND REVENUE	-37,166,180.00	-32,151,797.23	0.92	-34,998,970.11	-34,128,812.49	-29,558,252.38	-28,399,953.76

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

2022

EXPENSE BUDGET

FOR

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
EXPENDITURES								
COUNTY JUDGE								
100-10100-401	SALARIES-ELECTED OFFICIALS	87,540.00	38,101.45	0.47	81,870.00	82,500.65	75,357.91	73,626.74
100-10200-401	SALARIES-FT	90,967.00	39,592.65	0.47	85,075.00	85,751.97	76,827.69	59,265.93
100-10800-401	SALARIES- PT	0.00	0.00	0.00	1,000.00	0.00	0.00	
100-11200-401	LONGEVITY	0.00	0.00		0.00	0.00	11,232.08	5,582.26
100-15200-401	TIME & A HALF	1,000.00	0.00	0.00	1,000.00	0.00	0.00	
100-15700-401	JUVENILE BOARD PAY	9,000.00	4,499.95	0.50	9,000.00	8,999.90	9,000.15	8,999.90
100-16000-401	STATE SUPPLEMENT	25,200.00	12,599.99	0.50	25,200.00	25,199.98	25,200.35	25,199.98
		213,707.00	94,794.04		203,145.00	202,452.50	197,618.18	172,674.81
100-20100-401	FICA	16,348.59	6,566.44	0.42	15,464.09	14,120.81	13,893.97	11,906.53
100-20200-401	HEALTH INSURANCE	31,382.65	15,652.92	0.50	31,390.30	31,147.82	29,548.67	25,349.75
100-20300-401	RETIREMENT	32,098.79	14,060.24	0.46	30,362.18	30,447.88	28,731.97	25,076.88
100-20500-401	SUPPLEMENTAL RETIREMENT	341.93	149.79	0.46	323.43	324.34	316.30	316.54
100-20700-401	DENTAL INSURANCE	1,124.64	526.68	0.50	1,053.36	1,011.96	940.79	729.46
		81,296.60	36,956.07		78,593.36	77,052.81	73,431.70	63,379.16
100-31000-401	OFFICE SUPPLIES	1,500.00	69.67	0.05	1,500.00	364.51	927.98	372.35
100-31100-401	POSTAGE	400.00	6.71	0.02	400.00	72.80	69.63	268.99
100-34600-401	BOOK AND BOOK UPDATES	100.00	0.00	0.00	100.00	0.00	145.00	65.00
100-35000-401	NON-CAPITAL EQUIP \$500-\$5K	1,200.00	0.00	0.00	1,200.00	0.00	0.00	0.00
100-39100-401	MINOR EQUIPMENT	0.00	0.00		0.00	333.16	0.00	1,575.98
		3,200.00	76.38		3,200.00	770.47	1,142.61	2,282.32
100-41300-401	SPECIAL COURT REPORTER	3,500.00	1,140.00	0.33	3,500.00	3,135.00	1,710.00	1,140.00
100-41900-401	OTHER PROFESSIONAL SERVICES	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00
100-42600-401	BUSINESS & TRAVEL EXPENSE	0.00	0.00		0.00	0.00	0.00	148.35
100-42700-401	CONFERENCE & EDUCATION	5,000.00	595.00	0.12	5,000.00	135.00	1,980.46	3,766.72
100-42800-401	DUES AND SUBSCRIPTIONS	531.00	375.00	0.71	531.00	673.83	873.83	873.83
100-49100-401	FIDELITY BONDS	320.00	0.00	0.00	320.00	0.00	1,242.50	71.00
100-49300-401	COPIER EXPENSE	3,480.00	506.51	0.15	3,480.00	2,236.25	2,620.40	2,566.65
		15,331.00	2,616.51		15,331.00	6,180.08	8,427.19	8,566.55
	TOTAL COUNTY JUDGE	313,534.60	134,443.00		300,269.37	286,455.86	280,619.68	246,902.84
GENERAL OPERATIONS								
100-20400-402	WORKER'S COMPENSATION	130,000.00	69,456.00	0.53	130,000.00	109,300.00	103,194.96	117,425.72
100-20600-402	UNEMPLOYMENT COMPENSATION	21,500.00	2,095.85	0.10	21,500.00	51,674.24	12,461.05	13,820.21
100-20800-402	RETIREE HEALTH INSURANCE	145,000.00	50,971.08	0.31	163,176.00	108,591.84	95,521.29	65,395.75
100-22200-402	HSA/FSA EXPENSE	0.00	30.00		0.00	1,640.06	0.00	0.00
		296,500.00	122,552.93		314,676.00	271,206.14	211,177.30	196,641.68
100-31000-402	OFFICE SUPPLIES	2,000.00	522.07	0.26	2,000.00	2,542.43	2,495.24	958.84
100-31100-402	POSTAGE	15,000.00	9,270.93	0.62	15,000.00	3,958.06	14,309.12	12,483.56
100-35000-402	NON-CAPITAL EQUIP \$500-\$5k (Tx P&W)	0.00	0.00		0.00	11,764.99	0.00	0.00
100-39100-402	MINOR EQUIPMENT	0.00	0.00		0.00	164.96	0.00	0.00
		17,000.00	9,793.00		17,000.00	18,430.44	16,804.36	13,442.40
100-40000-402	LEGAL	14,000.00	500.00	0.04	14,000.00	11,200.00	1,200.00	1,200.00
100-40100-402	AUDIT	29,000.00	20,000.00	0.69	29,000.00	30,600.00	30,600.00	30,600.00
100-40200-402	INDIGENT - COURT RELATED	60,000.00	8,427.75	0.07	120,000.00	73,262.64	79,573.32	67,824.36
100-40300-402	CT APPTY ATTY - CIVIL	23,000.00	1,727.00	0.08	23,000.00	11,618.75	28,332.50	26,610.00
100-40400-402	CT APPOINTED ATTORNEYS	800,000.00	287,006.20	0.36	800,000.00	677,305.95	755,467.92	711,438.47
100-40500-402	EMPLOYMENT EXAMS & IMMUN.	1,200.00	0.00	0.00	1,200.00	72.50	70.00	0.00
100-40600-402	APPRAISAL DISTRICT	752,645.00	517,578.75	0.75	690,105.00	486,549.00	516,346.00	542,151.11
100-40900-402	CPS CT APPTY ATTY	300,000.00	156,002.45	0.52	300,000.00	275,058.08	314,080.82	274,050.51
100-41300-402	SPECIAL COURT REPORTER	3,380.00	0.00	0.00	3,380.00	0.00	0.00	0.00
100-41400-402	SPECIAL JUDGE	2,000.00	42.56	0.02	2,000.00	219.98	855.91	9,268.39
100-41500-402	CPS COURT RELATED EXPENSE	45,000.00	22,810.71		0.00	16,183.95	0.00	0.00
100-41900-402	OTHER PROFESSIONAL SERVICES	60,000.00	17,011.29	0.28	60,000.00	50,692.25	52,751.00	52,456.01
100-42000-402	TELEPHONE	100,000.00	35,620.21	0.36	100,000.00	58,612.12	49,738.46	48,009.70
100-42500-402	COMPLIANCE WITH HB 1495	0.00	0.00		0.00	0.00	0.00	0.00
100-42600-402	BUSINESS AND TRAVEL EXPENSE	500.00	0.00	0.00	500.00	0.00	0.00	0.00
100-42800-402	DUES AND SUBSCRIPTIONS	4,000.00	3,960.00	0.99	4,000.00	3,736.00	3,600.00	3,600.00
100-43000-402	ADVERTISING & PUBLICATION	1,600.00	2,782.00	1.74	1,600.00	4,960.22	2,803.49	2,338.75
100-43300-402	PUBLIC COMMUNICATIONS	24,000.00	4,000.00		0.00	0.00	0.00	0.00
100-46200-402	INTEROP COMMUNICATIONS MAINTENANCE	300,000.00	0.00		0.00	0.00	0.00	0.00
100-48200-402	LIABILITY/PROPERTY INSURANCE	340,000.00	339,756.00	1.03	330,000.00	319,626.50	290,003.00	270,034.00
100-49000-402	LIABILITY CLAIMS	15,000.00	13,709.46	0.91	15,000.00	55,060.05	43,730.76	58,906.70
100-49100-402	FIDELITY BONDS	584.00	228.32	0.39	584.00	228.32	405.82	228.32
100-49200-402	BUILDING/OFFICE RENTAL	19,200.00	12,800.00	0.67	19,200.00	19,200.00	19,200.00	19,200.00
		2,895,109.00	1,443,962.70		2,513,569.00	2,094,186.31	2,188,759.00	2,117,916.32
100-56000-402	COMMUNICATIONS TOWER PROJECT (previous	0.00						
100-57600-402	EQUIPMENT	0.00	0.00		0.00	0.00	650,426.20	0.00
		0.00	0.00		0.00	0.00	650,426.20	0.00
100-70000-402	AUTOPSY	260,000.00	137,648.25	0.61	225,000.00	268,836.25	250,868.26	257,767.20
100-70400-402	IHC EMERGENCY PHYSICIAN	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
100-70500-402	IHC HOSPITAL-INPATIENT	0.00	0.00		0.00	0.00	0.00	16,688.49
100-70600-402	IHC HOSPITAL-OUTPATIENT	80,000.00	0.00	0.00	80,000.00	9,752.24	56,530.82	13,393.21
100-70700-402	IHC LABORATORY/X-RAY	20,000.00	2,557.19	0.13	20,000.00	9,913.16	18,592.85	29,233.58

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-70800-402	IHC PHYSICIAN, NON-EMERGENCY	150,000.00	15,630.46	0.10	150,000.00	22,444.67	69,212.05	188,996.99
100-70900-402	IHC PRESCRIPTION DRUGS	40,000.00	2,174.94	0.05	40,000.00	11,790.88	29,918.39	55,313.06
100-71200-402	CRIME VICTIM RELATED EXPENSES	12,000.00	0.00	0.00	12,000.00	4,118.95	7,713.58	16,968.00
100-71400-402	MENTAL COMMITMENTS	15,000.00	1,897.00	0.13	15,000.00	5,756.00	4,106.00	7,350.00
100-71700-402	CHILD WELFARE BOARD	42,000.00	8,115.00	0.19	42,000.00	40,215.76	42,726.95	18,825.62
100-71900-402	BURIAL	3,000.00	1,500.00	0.50	3,000.00	4,385.00	1,000.00	2,000.00
100-72000-402	CHILD ADVOCACY CENTER	50,000.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
100-72200-402	FIRE DEPARTMENT SUPPORT	252,500.00	241,428.00	0.96	252,500.00	235,894.00	252,501.00	252,499.85
100-72300-402	FIRE DEPARTMENT 1ST RESPONDER	80,000.00	83,595.69	1.04	80,000.00	80,226.18	83,836.99	78,964.88
100-72400-402	VOL FIRE DEPT EQUIPMENT	0.00	9,500.00					
100-72600-402	LIBRARY DONATIONS	72,500.00	72,500.00	1.00	72,500.00	72,500.00	72,500.00	62,276.00
100-72800-402	MH/MR DONATION	44,700.00	29,800.00	0.67	44,700.00	44,700.00	44,700.00	44,700.00
100-72900-402	CITY OF ATHENS AIRPORT SUPPORT	12,000.00	0.00	0.00	12,000.00	0.00	0.00	15,000.00
100-73000-402	CONSERVATION DISTRICT	2,000.00	1,500.00	0.75	2,000.00	1,500.00	2,000.00	2,000.00
100-73200-402	RABIES/ANIMAL CONTROL EXPENSE	15,000.00	2,048.50	0.14	15,000.00	3,715.50	3,020.70	7,044.30
100-73400-402	EAST TX COUNCIL ON GOVERNMENT	11,800.00	11,780.00	1.00	11,800.00	11,780.00	11,780.00	11,780.00
100-73500-402	HUMANE SOCIETY SUPPORT	346,000.00	258,496.36	0.75	346,000.00	264,500.04	20,000.04	20,000.04
100-73600-402	EAST TX COUNCIL ON ALCOHOLISM AND DRUG	2,000.00	0.00		0.00	0.00	0.00	0.00
100-74000-402	EAST TX ECONOMIC DEVELOPEMENT	3,667.00	0.00	0.00	3,667.00	3,888.91	3,888.91	3,888.91
100-74100-402	CASA	22,500.00	22,500.00	1.00	22,500.00	22,500.00	22,500.00	22,500.00
100-74200-402	EXTRAORDINARY EXPENSES	1,000.00	2,103.93	2.10	1,000.00	335.38	345.78	0.00
100-74300-402	MEALS ON WHEELS SUPPORT	5,403.00	0.00	0.00	5,403.00	5,403.00	5,403.00	5,403.00
100-74700-402	COVID-19 EXPENSES	5,000.00	3,198.49		0.00	64,358.78	0.00	0.00
		1,549,070.00	907,973.81		1,492,070.00	1,223,514.70	1,038,145.32	1,167,593.13
100-81000-402	JUDICIAL EXPENSE	0.00	0.00		0.00	0.00	0.00	0.00
100-81500-402	CONTINGENCY FUND	1,950,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
		1,950,000.00	0.00		2,400,000.00	0.00	0.00	0.00
	TOTAL GENERAL OPERATIONS	6,707,679.00	2,484,282.44		6,737,315.00	3,607,337.59	4,105,312.18	3,495,593.53

**2022 HENDERSON COUNTY BUDGET
DONATION BREAKDOWN**

H.C. LIBRARY DONATIONS:

100-72600-402

Library at Cedar Creek	\$27,500.00
Red Waller Community Library	\$20,000.00
City of Chandler Library	<u>\$25,000.00</u>
Total Annual Payments	\$72,500.00

Conservation Districts:

100-73000-402

Trinity-Neches Soil and Water Conservation District	\$1,500.00
Sabine-Neches Resource Conservation and Dev Area	<u>\$500.00</u>
Total Annual Payments	\$2,000.00

Humane Society Donation:

100-73500-402

Humane Society of Cedar Creek	\$20,000.00 or \$1,666.67/mo
Athens Animal Rescue Shelter	<u>\$326,000.00</u> or \$27,166.67/mo
Total Annual Payments	\$346,000.00

Account	Description	2022 Adopted	2021 Actuals	Actual %	2021 Adopted	2020 Actuals	2019 Actuals	2018 Actuals
JUVENILE - GENERAL OPERATIONS								
100-40400-404	CT. APPOINTED ATTORNEYS	30,000.00	17,927.50	0.60	30,000.00	8,906.25	22,381.25	13,600.00
100-40900-404	CPS-COURT-APPOINTED ATTORNEYS	230,000.00	74,055.00	0.32	230,000.00	230,158.97	194,014.44	181,626.41
	TOTAL JUVENILE- GENERAL OPERATIONS	260,000.00	91,982.50		260,000.00	239,065.22	216,395.69	195,226.41
INFORMATION SYSTEMS								
100-35000-405	NON-CAPITAL EQUIP \$500-\$5K	750.00	14,632.87	19.51	750.00	9,722.02	11,060.67	749.99
100-39100-405	MINOR EQUIPMENT	4,650.00	4,869.16	1.05	4,650.00	8,863.93	3,199.03	3,954.26
		5,400.00	19,502.03		5,400.00	18,585.95	14,259.70	4,704.25
100-41900-405	OTHER PROFESSIONAL SERVICES	2,500.00	0.00	0.00	2,500.00	200.00	750.00	0.00
100-42600-405	BUSINESS AND TRAVEL EXPENSE	0.00	0.00		0.00	475.41	347.83	566.25
100-42700-405	CONFERENCE AND EDUCATION	2,000.00	0.00	0.00	2,000.00	29.47	0.00	0.00
100-42800-405	DUES AND SUBSCRIPTIONS	0.00	0.00			396.16	0.00	0.00
100-45500-405	HARDWARE MAINTENANCE	135,000.00	15,229.65	0.13	121,117.00	43,322.78	95,611.12	7,686.47
100-45800-405	SOFTWARE MAINTENANCE	500,000.00	573,928.76	1.32	435,000.00	208,681.91	415,810.33	438,525.75
100-45900-405	NETWORK EXP. & MAINTENANCE	61,676.00	29,128.59	0.48	60,676.00	47,935.09	54,737.80	42,966.54
		701,176.00	618,287.00		636,176.00	301,040.82	567,257.08	489,745.01
	TOTAL INFORMATION SYSTEMS	706,576.00	637,789.03		641,576.00	319,626.77	581,516.78	494,449.26
COUNTY CLERK								
100-10100-410	SALARIES-ELECTED OFFICIALS	61,368.00	31,124.62	0.54	57,393.00	57,834.41	54,724.35	53,522.83
100-10200-410	SALARIES-FT	476,702.00	231,896.86	0.51	455,738.00	432,628.67	414,514.63	400,981.43
100-10800-410	SALARIES-PT	6,000.00	0.00	0.00	6,000.00	0.00	0.00	36.87
100-11200-410	LONGEVITY	0.00	0.00		0.00	0.00	27,549.07	27,376.03
100-15100-410	STRAIGHT TIME	0.00	0.00		0.00	37.69		
100-15200-410	TIME & A HALF	6,000.00	26.28	0.00	6,000.00	0.00	133.41	2,041.88
		550,070.00	263,047.76		525,131.00	490,500.77	496,921.46	483,959.04
100-20100-410	FICA	42,080.36	17,810.98	0.44	40,172.52	34,132.64	33,976.82	32,423.52
100-20200-410	HEALTH INSURANCE	146,452.39	75,819.14	0.52	146,488.09	133,723.04	137,901.83	130,994.88
100-20300-410	RETIREMENT	82,620.51	39,509.80	0.50	78,874.68	73,673.21	72,199.50	70,064.13
100-20500-410	SUPPLEMENTAL RETIREMENT	880.11	420.91	0.50	840.21	784.78	794.81	885.10
100-20700-410	DENTAL INSURANCE	5,248.32	2,545.62	0.52	4,915.68	4,329.40	4,390.61	4,280.66
		277,281.69	136,106.45		271,291.17	246,643.07	249,263.57	238,648.29
100-31000-410	OFFICE SUPPLIES	14,495.00	6,275.30	0.43	14,495.00	13,182.02	13,264.95	10,097.67
100-31100-410	POSTAGE	5,218.00	1,788.01	0.34	5,218.00	4,456.10	5,345.44	4,551.83
100-37200-410	FURNITURE & FIXTURES LESS \$5K	120.00	0.00	0.00	120.00	0.00	1,190.63	359.97
100-39100-410	MINOR EQUIPMENT	600.00	147.70	0.25	600.00	281.01	29.99	470.64
		20,433.00	8,211.01		20,433.00	17,919.13	19,831.01	15,480.11
100-42600-410	BUSINESS AND TRAVEL EXPENSE	200.00	0.00	0.00	200.00	0.00	0.00	0.00
100-42700-410	CONFERENCE AND EDUCATION	6,000.00	682.30	0.11	6,000.00	2,182.76	4,848.34	6,930.66
100-42800-410	DUES AND SUBSCRIPTIONS	150.00	125.00	0.83	150.00	0.00	125.00	125.00
100-45200-410	OFFICE EQUIPMENT MAINTENANCE	500.00	0.00	0.00	500.00	0.00	0.00	280.00
100-49100-410	FIDELITY BONDS	200.00	0.00	0.00	200.00	0.00	3,106.25	0.00
100-49300-410	COPIER EXPENSE	7,250.00	3,116.98	0.43	7,250.00	8,392.72	7,001.92	6,936.36
		14,300.00	3,924.28		14,300.00	10,575.48	15,081.51	14,272.02
	TOTAL COUNTY CLERK	862,084.69	411,289.50		831,155.17	765,638.45	781,097.55	752,359.46
CO CLERK ARCHIVE FEES								
100-37200-411	FURNITURE & FIXTURES LESS \$5K	500.00	0.00	0.00	500.00	0.00	0.00	0.00
100-39100-411	MINOR EQUIPMENT	500.00	0.00	0.00	500.00	0.00	0.00	0.00
100-41800-411	ARCHIVING SOFTWARE SERVICE	20,000.00	0.00	0.00	20,000.00	0.00	0.00	6,300.00
100-49300-411	COPIER EXPENSE	5,531.00	2,304.40	0.42	5,531.00	5,530.56	5,530.56	5,530.56
	TOTAL CO CLERK ARCHIVE FEES	26,531.00	2,304.40		26,531.00	5,530.56	5,530.56	11,830.56
ELECTIONS ADMINISTRATION								
100-10200-412	SALARIES-FT	199,969.00	93,502.12	0.48	194,692.00	186,910.08	125,530.35	130,688.52
100-10800-412	SALARIES - PT	60,000.00	13,751.11	0.23	60,000.00	131,216.82	61,703.78	83,688.27
100-11200-412	LONGEVITY	0.00	0.00		0.00	0.00	4,876.42	7,788.75
100-15100-412	STRAIGHT TIME	0.00	0.00		0.00	268.51	0.00	964.71
100-15200-412	OT - TIME & A HALF	15,000.00	6,757.55	0.45	15,000.00	73,446.56	21,154.52	28,186.36
		274,969.00	114,010.78		269,692.00	391,841.97	213,265.07	251,316.61
100-20100-412	FICA	21,035.13	8,144.25	0.39	20,631.44	28,830.30	15,234.29	17,298.43
100-20200-412	HEALTH INSURANCE	52,304.42	25,985.14	0.50	52,317.17	44,524.33	31,821.32	34,645.00
100-20300-412	RETIREMENT	32,288.34	14,464.69	0.46	31,495.74	35,160.24	22,377.66	23,011.00
100-20500-412	SUPPLEMENTAL RETIREMENT	343.95	154.07	0.46	335.51	374.56	246.38	290.59
100-20700-412	DENTAL INSURANCE	1,874.40	877.80	0.50	1,755.60	1,446.85	1,013.90	1,069.52
		107,846.24	49,625.95		106,535.46	110,336.28	70,693.55	76,314.54
100-31000-412	OFFICE SUPPLIES	2,500.00	750.73	0.30	2,500.00	2,311.46	2,433.70	2,480.75
100-31100-412	POSTAGE	12,500.00	1,234.14	0.10	12,500.00	12,253.17	23,318.58	11,425.13
100-33000-412	FUEL	750.00	132.52	0.18	750.00	1,000.18	741.14	744.70
100-34000-412	TIRES	400.00	0.00	0.00	400.00	0.00	557.32	0.00
100-34600-412	BOOK & BOOK UPDATES	150.00	0.00	0.00	150.00	0.00	151.55	0.00
100-35000-412	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00		0.00	1,264.99	0.00	361.08

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-37200-412	FURNITURE & FIXTURES LESS \$5K	0.00	539.41		0.00	89.91	173.18	89.99
100-39100-412	MINOR EQUIPMENT	0.00	0.00		0.00	360.51	1,366.20	0.00
		16,300.00	2,656.80		16,300.00	17,280.22	28,741.67	15,101.65
100-41600-412	CONTRACT SERVICES	0.00	0.00		0.00	8,564.22	0.00	0.00
100-42000-412	TELEPHONE	400.00	139.58	0.35	400.00	375.77	388.36	412.00
100-42600-412	BUSINESS & TRAVEL EXPENSE	600.00	0.00	0.00	600.00	540.00	369.99	474.74
100-42700-412	CONFERENCE & EDUCATION	4,000.00	3,923.30	0.98	4,000.00	2,693.59	1,115.17	2,315.90
100-42800-412	DUES & SUBSCRIPTIONS	1,000.00	550.00	0.55	1,000.00	450.00	250.00	650.00
100-43000-412	ADVERTISING AND PUBLICATION	600.00	0.00	0.00	600.00	0.00	0.00	0.00
100-43600-412	BOOK & BOOK UPDATES	150.00	0.00	0.00	150.00	0.00	0.00	0.00
100-45300-412	OTHER EQUIP REPAIRS	1,200.00	0.00	0.00	1,200.00	0.00	0.00	2,202.37
100-45400-412	VEHICLE MAINTENANCE	250.00	7.50	0.03	250.00	540.42	44.93	501.08
100-45800-412	SOFTWARE MAINTENANCE	97,194.00	55,649.99	0.57	97,194.00	80,972.01	34,618.46	85,962.39
100-47500-412	ELECTION FEE RESERVE EXPENSE	0.00	0.00		0.00	5,274.70	24,103.60	4,750.00
100-48300-412	CHAPTER-19 EXPENSES	0.00	0.00		0.00	10,866.72		
100-48400-412	ELECTION EXPENSE	45,000.00	13,429.89	0.30	45,000.00	62,148.04	44,398.86	15,941.82
100-49100-412	FIDELITY BONDS	50.00	50.00	1.00	50.00	50.00	50.00	121.00
100-49300-412	COPIER EXPENSE	1,200.00	778.29	0.65	1,200.00	1,781.16	1,566.85	1,492.47
		151,644.00	74,528.55		151,644.00	174,256.63	106,906.22	114,823.77
100-57600-412	EQUIPMENT	31,000.00	0.00	0.00	31,000.00	112,327.51	26,825.00	0.00
		31,000.00	0.00		31,000.00	112,327.51	26,825.00	0.00
	TOTAL ELECTION ADMINISTRATION	581,759.24	240,822.08		575,171.46	806,042.61	446,431.51	457,556.57
	VETERANS SERVICES							
100-10800-413	SALARIES - PT	16,500.00	7,715.50	0.47	16,500.00	14,825.20	6,195.80	11,377.00
		16,500.00	7,715.50		16,500.00	14,825.20	6,195.80	11,377.00
100-20100-413	FICA	1,262.25	587.04	0.47	1,262.25	1,137.31	473.99	870.33
100-20300-413	RETIREMENT	2,478.30	1,152.62	0.47	2,478.30	2,232.99	869.07	1,647.42
100-20500-413	SUPPLEMENTAL RETIREMENT	26.40	12.28	0.47	26.40	23.80	9.54	21.00
		3,766.95	1,751.94		3,766.95	3,394.10	1,352.60	2,538.75
100-31000-413	OFFICE SUPPLIES	300.00	102.76	0.34	300.00	200.86	37.94	260.48
100-31100-413	POSTAGE	300.00	0.00	0.00	300.00	0.00	16.55	107.18
100-34600-413	BOOK & BOOK UPDATES	250.00	0.00	0.00	250.00	0.00	0.00	0.00
100-35000-413	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00		0.00	0.00	0.00	0.00
100-37200-413	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	0.00	0.00	0.00
100-39100-413	MINOR EQUIPMENT	200.00	0.00	0.00	200.00	16.99	0.00	0.00
		1,050.00	102.76		1,050.00	217.85	54.49	367.66
100-42600-413	BUSINESS & TRAVEL EXPENSE	280.00	0.00		280.00	269.10	0.00	0.00
100-42700-413	CONFERENCE & EDUCATION	1,100.00	0.00	0.00	1,100.00	0.00	647.32	1,073.05
100-42800-413	DUES & SUBSCRIPTIONS	450.00	0.00		450.00	0.00	0.00	0.00
100-43000-413	ADVERTISING AND PUBLICATION	0.00	0.00		0.00	0.00	0.00	0.00
100-43600-413	BOOK & BOOK UPDATES	0.00	0.00		0.00	0.00	0.00	0.00
100-49100-413	FIDELITY BONDS	0.00	0.00		0.00	0.00	0.00	0.00
100-49300-413	COPIER EXPENSE	565.00	243.32	0.43	565.00	362.03	0.00	0.00
		2,395.00	243.32		2,395.00	631.13	647.32	1,073.05
100-57600-413	EQUIPMENT	0.00	0.00		0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL VETERANS SERVICES	23,711.95	9,813.52		23,711.95	19,068.28	8,250.21	15,356.46
	COUNTY COURT-AT-LAW							
100-10100-425	SALARIES-ELECTED OFFICIALS	94,500.00	51,248.14	0.54	94,500.00	95,227.05	79,590.76	78,453.43
100-10200-425	SALARIES-FT	143,997.00	69,257.85	0.51	135,461.00	108,589.13	117,337.38	115,326.92
100-10800-425	SALARIES-PT	0.00	0.00		0.00	0.00	0.00	450.72
100-11200-425	LONGEVITY	0.00	0.00		0.00	0.00	4,454.57	4,951.55
100-15700-425	JUVENILE BOARD PAY	9,000.00	5,192.25	0.58	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-425	STATE SUPPLEMENT	85,500.00	49,326.90	0.58	85,500.00	85,499.96	70,000.06	70,000.06
		332,997.00	175,025.14		324,461.00	298,316.04	280,382.67	278,182.58
100-20100-425	FICA	25,474.27	12,294.09	0.50	24,821.27	18,618.15	18,935.94	18,642.05
100-20200-425	HEALTH INSURANCE	31,382.65	18,118.80	0.58	31,390.30	31,067.70	30,528.18	29,575.00
100-20300-425	RETIREMENT	50,016.15	25,766.41	0.53	48,734.04	44,947.29	40,837.86	40,346.60
100-20500-425	SUPPLEMENTAL RETIREMENT	532.80	274.48	0.53	519.14	478.80	449.55	509.81
100-20700-425	DENTAL INSURANCE	1,124.64	614.46	0.58	1,053.36	1,011.96	971.88	913.76
		108,530.51	57,068.24		106,518.11	96,123.90	91,723.41	89,987.22
100-31000-425	OFFICE SUPPLIES	1,000.00	113.07	0.11	1,000.00	649.39	309.54	553.99
100-31100-425	POSTAGE	160.00	6.10	0.04	160.00	83.00	40.63	68.30
100-34600-425	BOOK & BOOK UPDATES	300.00	0.00	0.00	300.00	0.00	0.00	136.00
100-37200-425	FURNITURE & FIXTURES LESS \$5K	500.00	343.99		500.00	227.27	539.10	0.00
100-39100-425	MINOR EQUIPMENT	0.00	0.00		0.00	0.00	38.39	0.00
		1,960.00	463.16		1,960.00	959.66	927.66	758.29
100-42700-425	CONFERENCE & EDUCATION	2,000.00	724.00	0.36	2,000.00	150.00	2,345.95	1,732.81
100-42800-425	DUES & SUBSCRIPTIONS	400.00	25.00	0.06	400.00	240.00	265.00	335.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-47200-425	FURNITURE AND FIXTURES	0.00	0.00		0.00	0.00	0.00	0.00
100-48200-425	LIABILITY INSURANCE	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
100-49100-425	FIDELITY/NOTARY BONDS	650.00	647.50		0.00	0.00	647.50	71.00
100-49300-425	COPIER LEASE EXPENSE	565.00	266.00	0.47	565.00	514.33	456.00	456.00
		3,615.00	1,662.50		4,465.00	2,404.33	5,214.45	4,094.81
	TOTAL COUNTY COURT-AT-LAW	447,102.51	234,219.04		437,404.11	397,803.93	378,248.19	373,022.90
	COUNTY COURT-AT-LAW 2							
100-10100-426	SALARIES-ELECTED OFFICIALS	91,900.00	42,768.90	0.47	91,900.00	92,607.05	79,520.76	78,453.43
100-10200-426	SALARIES-FT	143,997.00	63,754.10	0.46	137,139.00	129,371.96	114,039.31	110,734.86
100-10800-426	SALARIES-PT	15,600.00	7,177.50	0.46	15,600.00	16,437.20	17,276.30	16,150.20
100-11200-426	LONGEVITY	0.00	0.00		0.00	0.00	3,590.74	3,435.63
100-15200-426	TIME & A HALF	0.00	0.00		0.00	0.00		
100-15700-426	JUVENILE BOARD PAY	9,000.00	4,499.95	0.50	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-426	STATE SUPPLEMENT	92,500.00	46,249.97	0.50	92,500.00	92,499.94	70,000.06	70,000.06
		352,997.00	164,450.42		346,139.00	339,916.05	293,427.07	287,774.08
100-20100-426	FICA	27,019.57	11,755.74	0.44	26,494.93	21,652.55	20,073.77	19,489.05
100-20200-426	HEALTH INSURANCE	31,382.65	15,530.40	0.49	31,390.30	31,067.70	30,528.18	30,420.00
100-20300-426	RETIREMENT	53,050.19	24,178.01	0.46	52,020.12	51,211.62	42,792.79	41,750.85
100-20500-426	SUPPLEMENTAL RETIREMENT	565.12	257.56	0.46	554.14	545.52	471.05	527.42
100-20700-426	DENTAL INSURANCE	1,124.64	526.68	0.50	1,053.36	1,011.96	971.88	939.72
100-21100-426	UNIFORM ALLOWANCE	200.00	99.97	0.50	200.00	199.94	199.94	161.49
		113,342.17	52,348.36		111,712.86	105,689.29	95,037.61	93,288.53
100-31000-426	OFFICE SUPPLIES	1,500.00	60.04	0.04	1,500.00	873.54	958.24	1,060.98
100-31100-426	POSTAGE	340.00	59.96	0.18	340.00	329.63	265.86	125.92
100-34600-426	BOOK & BOOK UPDATES	750.00	38.00	0.05	750.00	867.00	507.60	34.00
100-37200-426	FURNITURE & FIXTURES LESS \$5K	1,000.00	0.00	0.00	1,000.00	0.00	299.67	151.53
		3,590.00	158.00		3,590.00	2,070.17	2,031.37	1,372.43
100-41300-426	SPECIAL COURT REPORTER	0.00	0.00		0.00	0.00	0.00	0.00
100-42700-426	CONFERENCE & EDUCATION	2,000.00	215.00	0.11	2,000.00	0.00	191.65	1,302.66
100-42800-426	DUES & SUBSCRIPTIONS	400.00	295.00	0.74	400.00	305.00	307.00	305.00
100-48200-426	LIABILITY INSURANCE	0.00	974.23	0.65	1,500.00	1,500.00	1,168.65	1,500.00
100-49100-426	FIDELITY BONDS	720.00	718.50		0.00	0.00	647.50	0.00
100-49300-426	COPIER EXPENSE	1,635.00	931.29	0.57	1,635.00	1,740.89	1,175.88	1,700.48
		4,755.00	3,134.02		5,535.00	3,545.89	3,490.68	4,808.14
	TOTAL COUNTY COURT-AT-LAW 2	474,684.17	220,090.80		466,976.86	451,221.40	393,986.73	387,243.18
	DISTRICT COURT							
100-40700-430	CT OF CIVIL APPEALS-SUPP PAY	1,500.00	947.76	0.63	1,500.00	1,421.64	1,421.64	1,421.64
100-41100-430	FIRST JUDICIAL REGION EXPENSE	7,607.00	0.00	0.00	7,607.00	8,650.65	8,650.65	7,606.36
100-41300-430	SPECIAL COURT REPORTER	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00
100-41900-430	OTHER PROFESSIONAL SERVICES	75,000.00	4,598.50	0.06	75,000.00	19,013.75	66,099.30	27,985.68
	TOTAL DISTRICT COURT	85,607.00	5,546.26		85,607.00	29,086.04	76,171.59	37,013.68
	INDIGENT DEFENSE							
100-10200-431	SALARIES-FT	43,102.00	18,987.54	0.46	41,050.00	40,620.99	37,021.12	35,003.05
100-10800-431	SALARIES-PT	0.00	0.00		0.00	0.00	0.00	0.00
100-11200-431	LONGEVITY	0.00	0.00		0.00	0.00	2,540.65	2,561.60
		43,102.00	18,987.54		41,050.00	40,620.99	39,561.77	37,564.65
100-20100-431	FICA	3,297.30	1,108.30	0.35	3,140.33	2,562.27	2,550.29	2,370.75
100-20200-431	HEALTH INSURANCE	10,460.88	5,299.32	0.51	10,463.43	10,436.02	10,176.06	10,140.00
100-20300-431	RETIREMENT	6,473.92	2,851.93	0.46	6,165.71	6,101.27	5,749.80	5,439.65
100-20500-431	SUPPLEMENTAL RETIREMENT	68.96	30.38	0.46	65.68	64.99	63.30	68.73
100-20700-431	DENTAL INSURANCE	374.88	175.56	0.50	351.12	337.32	323.96	313.24
		20,675.95	9,465.49		20,186.27	19,501.87	18,863.41	18,332.37
100-31000-431	OFFICE SUPPLIES	434.00	268.78	0.62	434.00	231.06	195.56	381.39
100-39100-431	EQUIPMENT LESS \$500	266.00	39.99	0.15	266.00	0.00	24.71	155.28
		700.00	308.77		700.00	231.06	220.27	536.67
100-42700-431	CONFERENCE & EDUCATION	1,000.00	0.00	0.00	1,000.00	615.63	0.00	740.52
100-42800-431	DUES & SUBSCRIPTIONS	1,152.00	576.00	0.50	1,152.00	1,152.00	1,152.00	1,152.75
100-45800-431	SOFTWARE AND MAINTENANCE	12,686.00	0.00	0.00	12,686.00	7,193.00	12,842.00	12,686.00
100-49100-431	FIDELITY BONDS	71.00	0.00	0.00	71.00	0.00	71.00	0.00
100-49300-431	COPIER EXPENSE	825.00	381.43	0.46	825.00	708.37	653.88	653.88
		15,734.00	957.43		15,734.00	9,669.00	14,718.88	15,233.15
	TOTAL INDIGENT DEFENSE	80,211.95	29,719.23		77,670.27	70,022.92	73,364.33	71,666.84
	3RD DISTRICT COURT							
100-10100-433	SALARIES - ELECTED OFFICIALS	1,405.07	654.37	0.47	1,405.07	1,416.89	1,398.01	1,368.90
100-10200-433	SALARIES-FT	97,605.75	42,103.52	0.46	91,317.43	97,823.76	83,624.96	81,774.25
100-10800-433	SALARIES-PT	8,320.00	2,100.00	0.25	8,320.00	3,500.00	4,700.00	3,800.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-11200-433	LONGEVITY	0.00	0.00		0.00	0.00	6,466.10	6,524.76
100-15700-433	JUVENILE BOARD PAY	9,000.00	4,499.95	0.50	9,000.00	8,999.90	8,999.90	8,999.90
		116,330.82	49,357.84		110,042.50	111,740.55	105,188.97	102,467.81
100-20100-433	FICA	8,899.31	3,473.79	0.41	8,418.25	7,842.17	7,297.34	6,988.11
100-20200-433	HEALTH INSURANCE	20,921.77	10,476.12	0.50	20,926.87	20,711.80	20,352.12	20,280.00
100-20300-433	RETIREMENT	17,472.89	7,472.76	0.45	16,528.38	16,687.84	15,289.58	14,845.62
100-20500-433	SUPPLEMENTAL RETIREMENT	186.13	79.60	0.45	176.07	177.76	168.38	187.46
100-20700-433	DENTAL INSURANCE	749.76	351.12	0.50	702.24	674.64	647.92	626.48
		48,229.86	21,853.39		46,751.81	46,094.21	43,755.34	42,927.67
100-31000-433	OFFICE SUPPLIES	1,000.00	165.09	0.17	1,000.00	210.23	284.43	378.18
100-31100-433	POSTAGE	340.00	59.96	0.18	340.00	331.63	265.86	225.92
100-34600-433	BOOK & BOOK UPDATES	300.00	0.00	0.00	300.00	382.00	336.00	214.00
		1,640.00	225.05		1,640.00	923.86	886.29	818.10
100-42700-433	CONFERENCE & EDUCATION	900.00	0.00	0.00	900.00	0.00	620.74	1,631.15
100-42800-433	DUES & SUBSCRIPTIONS	50.00	0.00	0.00	50.00	0.00	0.00	0.00
100-48200-433	LIABILITY INSURANCE	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00
100-49300-433	COPIER EXPENSE	1,775.00	931.32	0.52	1,775.00	1,740.89	1,175.89	1,700.49
		4,225.00	931.32		4,225.00	1,740.89	1,796.63	3,331.64
	TOTAL 3RD DISTRICT COURT	170,425.68	72,367.60		162,659.31	160,499.51	151,627.23	149,545.22
	173RD DISTRICT COURT							
100-10100-434	SALARIES-ELECTED OFFICIAL	9,000.00	4,188.42	0.47	9,000.00	9,069.12	9,014.21	9,054.92
100-10200-434	SALARIES-FT	186,117.00	81,760.67	0.47	172,447.00	165,226.24	157,401.27	157,468.27
100-11200-434	LONGEVITY	0.00	0.00		0.00	0.00	1,151.81	1,305.57
100-15700-434	JUVENILE BOARD PAY	9,000.00	4,499.95	0.50	9,000.00	8,999.90	8,999.90	8,999.90
		204,117.00	90,449.04		190,447.00	183,295.26	176,567.19	176,828.66
100-20100-434	FICA	15,614.95	6,309.38	0.43	14,569.20	12,844.15	12,374.13	12,328.30
100-20200-434	HEALTH INSURANCE	31,382.65	10,359.36	0.33	31,069.08	20,725.62	20,366.40	22,823.50
100-20300-434	RETIREMENT	30,658.37	13,538.65	0.47	28,605.14	27,541.35	25,664.87	25,614.09
100-20500-434	SUPPLEMENTAL RETIREMENT	326.59	144.22	0.47	304.72	293.37	282.54	323.59
100-20700-434	DENTAL INSURANCE	1,124.64	351.12	0.33	1,053.36	674.64	647.92	704.36
		79,107.21	30,702.73		75,601.49	62,079.13	59,335.86	61,793.84
100-31000-434	OFFICE SUPPLIES	1,100.00	445.99	0.45	1,000.00	395.28	1,037.89	734.66
100-31100-434	POSTAGE	250.00	60.97	0.24	250.00	78.65	255.18	151.73
100-34600-434	BOOK & BOOK UPDATES	500.00	150.00	0.30	500.00	100.00	607.00	275.15
100-37200-434	FURNITURE & FIXTURES < \$5K	0.00	0.00		0.00	0.00	0.00	0.00
		1,850.00	656.96		1,750.00	573.93	1,900.07	1,161.54
100-41300-434	SPECIAL COURT REPORTER	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
100-42700-434	CONFERENCE & EDUCATION	2,500.00	975.47	3.90	250.00	0.00	1,653.57	1,161.01
100-42800-434	DUES & SUBSCRIPTIONS	500.00	408.00	0.82	500.00	816.00	1,312.74	1,063.00
100-48200-434	LIABILITY INSURANCE	1,500.00	974.23		0.00	1,500.00	1,500.00	1,500.00
100-49300-434	COPIER EXPENSE	1,035.00	486.43	0.47	1,035.00	842.50	833.88	833.88
		5,535.00	2,844.13		5,035.00	3,158.50	5,300.19	4,557.89
	TOTAL 173RD DISTRICT COURT	290,609.21	124,652.86		272,833.49	249,106.82	243,103.31	244,341.93
	392ND DISTRICT COURT							
100-10100-435	SALARIES-ELECTED OFFICIALS	9,000.00	4,188.42	0.47	9,000.00	9,069.12	9,014.21	9,054.92
100-10200-435	SALARIES-FT	194,589.00	85,848.77	0.47	182,024.70	173,544.03	157,623.75	153,986.64
100-11200-435	LONGEVITY	0.00	0.00		0.00	0.00	10,280.91	10,055.08
100-15100-435	STRAIGHT TIME	0.00	0.00		0.00	0.00	0.00	588.64
100-15200-435	TIME AND HALF OVERTIME	0.00	0.00		0.00	0.00	0.00	14.09
100-15500-435	CERTIFICATE PAY	1,000.00	499.98	0.50	1,000.00	999.96	999.96	999.96
100-15700-435	JUVENILE BOARD PAY	9,000.00	4,499.95	0.50	9,000.00	8,999.90	8,999.90	8,999.90
		213,589.00	95,037.12		201,024.70	192,613.01	186,918.73	183,699.23
100-20100-435	FICA	16,339.56	6,578.73	0.43	15,378.39	13,446.19	12,848.22	12,500.89
100-20200-435	HEALTH INSURANCE	31,382.65	15,652.92	0.50	31,390.30	31,026.86	30,528.18	30,420.00
100-20300-435	RETIREMENT	32,081.07	14,222.58	0.47	30,193.91	28,942.03	27,169.47	26,609.53
100-20500-435	SUPPLEMENTAL RETIREMENT	341.74	151.51	0.47	321.64	308.30	299.11	336.31
100-20700-435	DENTAL INSURANCE	1,124.64	526.68	0.50	1,053.36	1,011.96	971.88	939.72
		81,269.66	37,132.42		78,337.60	74,735.34	71,816.86	70,806.45
100-31000-435	OFFICE SUPPLIES	1,100.00	368.31	0.33	1,100.00	660.34	787.21	760.50
100-31100-435	POSTAGE	170.00	59.96	0.35	170.00	194.80	155.90	235.92
100-34600-435	BOOK & BOOK UPDATES	900.00	0.00	0.00	900.00	430.00	419.19	341.00
100-37200-435	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	0.00	570.00	435.98
100-39100-435	MINOR EQUIPMENT	0.00	11.89		0.00	113.58	121.23	0.00
		2,170.00	440.16		2,170.00	1,398.72	2,053.53	1,773.40
100-42700-435	CONFERENCE & EDUCATION	2,500.00	795.00	0.32	2,500.00	953.96	1,490.20	1,953.72
100-42800-435	DUES & SUBSCRIPTIONS	400.00	25.00	0.06	400.00	0.00	0.00	98.00
100-48200-435	LIABILITY INSURANCE	1,500.00	974.23	0.65	1,500.00	1,500.00	1,168.65	1,500.00
100-49300-435	COPIER EXPENSE	1,675.00	931.29	0.56	1,675.00	1,801.76	1,175.88	1,834.23

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
		6,075.00	2,725.52		6,075.00	4,255.72	3,834.73	5,385.95
	TOTAL 392ND DISTRICT COURT	303,103.66	135,335.22		287,607.30	273,002.79	264,623.85	261,665.03
	COUNTY/DISTRICT TECH FUND							
100-39100-436	MINOR EQUIPMENT LESS \$500	0.00	0.00		0.00	2,436.46	0.00	0.00
100-45900-436	NETWORK EXPENSE & MAINTENANCE	2,736.00	1,595.58	0.58	2,736.00	2,735.28	2,709.54	2,782.13
	TOTAL CO/DIST TECH FUND	2,736.00	1,595.58		2,736.00	5,171.74	2,709.54	2,782.13
	DISTRICT CLERK							
100-10100-445	SALARIES-ELECTED OFFICIALS	64,804.00	28,205.58	0.47	60,607.00	61,073.25	54,810.89	53,522.83
100-10200-445	SALARIES-FT	404,508.00	167,717.24	0.44	382,004.00	379,389.47	352,325.44	312,451.89
100-10800-445	SALARIES-PT	15,600.00	7,260.00	0.47	15,600.00	15,720.00	15,519.91	16,904.89
100-11200-445	LONGEVITY	0.00	0.00		0.00	0.00	17,850.08	18,670.80
100-15200-445	TIME & A HALF	1,500.00	0.00	0.00	1,500.00	0.00	0.00	129.20
		486,412.00	203,182.82		459,711.00	456,182.72	440,506.32	401,679.61
100-20100-445	FICA	37,210.52	14,440.12	0.41	35,167.89	32,734.73	31,482.10	28,353.90
100-20200-445	HEALTH INSURANCE	125,530.62	60,804.40	0.48	125,561.22	119,332.98	108,083.15	94,641.18
100-20300-445	RETIREMENT	73,059.08	30,486.78	0.44	69,048.59	68,549.94	64,022.68	58,167.31
100-20500-445	SUPPLEMENTAL RETIREMENT	778.26	324.77	0.44	735.54	730.22	704.78	734.25
100-20700-445	DENTAL INSURANCE	4,498.56	2,048.20	0.49	4,213.44	3,880.56	3,628.99	3,236.24
		241,077.04	108,104.27		234,726.68	225,228.43	207,921.70	185,132.88
100-31000-445	OFFICE SUPPLIES	16,000.00	9,841.15	0.62	16,000.00	14,300.23	16,093.49	15,137.44
100-31100-445	POSTAGE	7,294.00	3,097.47	0.42	7,294.00	7,431.25	8,771.59	7,562.57
100-39100-445	MINOR EQUIPMENT	1,000.00	129.97	0.13	1,000.00	768.06	265.97	0.00
		24,294.00	13,068.59		24,294.00	22,499.54	25,131.05	22,700.01
100-42700-445	CONFERENCE AND EDUCATION	3,529.00	321.64	0.09	3,529.00	1,412.52	1,230.20	3,540.00
100-42800-445	DUES AND SUBSCRIPTIONS	200.00	125.00	0.63	200.00	0.00	125.00	125.00
100-49100-445	FIDELITY BONDS	171.00	0.00	0.00	171.00	0.00	2,485.00	0.00
100-49300-445	COPIER EXPENSE	6,180.00	2,583.35	0.42	6,180.00	5,972.13	6,226.05	6,255.31
		10,080.00	3,029.99		10,080.00	7,384.65	10,066.25	9,920.31
100-57700-445	NON CAPITAL EQUIPMENT	0.00	0.00		0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL DISTRICT CLERK	761,863.04	327,385.67		728,811.68	711,295.34	683,625.32	619,432.81
	DISTRICT CLERK ARCHIVES							
100-45800-446	SOFTWARE MAINTENANCE	3,700.00	0.00	0.00	3,700.00	0.00	0.00	0.00
100-57600-446	EQUIPMENT	6,800.00	0.00	0.00	6,800.00	0.00	0.00	0.00
	TOTAL DIST CLERK ARCHIVES	10,500.00	0.00		10,500.00	0.00	0.00	0.00
	JUSTICE OF THE PEACE, PRECINCT 1							
100-10100-451	SALARIES-ELECTED OFFICIALS	63,638.00	27,697.87	0.47	59,516.00	57,907.90	54,724.35	53,522.83
100-10200-451	SALARIES-FT	70,843.00	30,835.04	0.47	66,256.00	66,766.74	63,147.03	61,358.70
100-10800-451	SALARIES-PT	0.00	0.00		0.00	0.00	0.00	0.00
100-11200-451	LONGEVITY	0.00	0.00		0.00	0.00	1,554.91	1,420.11
100-15200-451	OT- TIME& HALF	0.00	0.00		0.00	0.00	0.00	0.00
		134,481.00	58,532.91		125,772.00	124,674.64	119,426.29	116,301.64
100-20100-451	FICA	10,287.80	4,211.34	0.44	9,667.46	9,099.53	8,727.28	8,573.54
100-20200-451	HEALTH INSURANCE	31,382.65	15,652.92	0.50	31,390.30	31,026.86	30,528.18	23,664.92
100-20300-451	RETIREMENT	20,199.05	8,795.75	0.46	18,981.07	18,816.98	17,444.77	16,859.33
100-20500-451	SUPPLEMENTAL RETIREMENT	215.17	93.70	0.46	202.20	200.48	192.09	212.48
100-20700-451	DENTAL INSURANCE	1,124.64	526.68	0.50	1,053.36	1,011.96	971.88	732.04
100-20900-451	PHONE ALLOWANCE	0.00	50.00		0.00	600.00	600.00	600.00
		63,209.31	29,330.39		61,294.39	60,755.81	58,464.20	50,642.31
100-31000-451	OFFICE SUPPLIES	1,800.00	349.66	0.19	1,800.00	925.14	2,240.33	1,196.75
100-31100-451	POSTAGE	1,600.00	585.56	0.37	1,600.00	1,069.35	1,184.20	1,624.85
100-34600-451	BOOK & BOOK UPDATES	250.00	0.00	0.00	250.00	0.00	73.75	0.00
100-37200-451	FURNITURE & FIXTURES LESS \$5K	250.00	0.00		0.00	502.54	0.00	281.44
100-39100-451	EQUIPMENT NONDISP LESS \$500	200.00	445.61	2.23	200.00	421.53	118.18	0.00
		4,100.00	1,380.83		3,850.00	2,918.56	3,616.46	3,103.04
100-42600-451	BUSINESS & TRAVEL	500.00	155.51	0.31	500.00	184.75	275.75	401.82
100-42700-451	CONFERENCE AND EDUCATION	1,800.00	1,063.69	0.59	1,800.00	0.00	2,664.82	511.59
100-42800-451	DUES AND SUBSCRIPTIONS	200.00	160.00	0.80	200.00	60.00	160.00	60.00
100-49100-451	FIDELITY BONDS	0.00	0.00		0.00	0.00	177.50	142.00
100-49300-451	COPIER EXPENSE	2,200.00	1,367.84	0.62	2,200.00	2,728.42	1,784.74	1,851.45
		4,700.00	2,747.04		4,700.00	2,973.17	5,062.81	2,966.86
	TOTAL JP1	206,490.31	91,991.17		195,616.39	191,322.18	186,569.76	173,013.85
	JUSTICE OF THE PEACE, PRECINCT 2							
100-10100-452	SALARIES-ELECTED OFFICIALS	61,367.00	27,199.35	0.47	58,445.00	57,870.82	54,724.35	53,522.83
100-10200-452	SALARIES-FT	76,887.00	33,465.82	0.46	73,226.00	72,463.17	63,296.93	61,757.42
		138,254.00	60,665.17		131,671.00	130,333.99	126,402.73	122,363.32
100-20100-452	FICA	10,576.43	3,941.17	0.38	10,264.08	8,577.45	8,273.99	7,986.66

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-20200-452	HEALTH INSURANCE	31,382.65	15,775.44	0.50	31,390.30	31,227.94	30,528.18	30,419.75
100-20300-452	RETIREMENT	20,765.75	9,111.89	0.45	20,152.48	19,576.15	18,371.12	17,719.49
100-20500-452	SUPPLEMENTAL RETIREMENT	221.21	97.08	0.45	214.67	208.57	202.26	223.92
100-20700-452	DENTAL INSURANCE	1,124.64	526.68	0.50	1,053.36	1,011.96	971.88	939.72
		64,070.68	29,452.26		63,074.90	60,602.07	58,347.43	57,289.54
100-31000-452	OFFICE SUPPLIES	1,800.00	1,483.46	0.82	1,800.00	3,082.94	2,316.71	2,423.91
100-31100-452	POSTAGE	1,900.00	1,163.88	0.61	1,900.00	1,899.43	1,624.00	1,876.92
100-34600-452	BOOK & BOOK UPDATES	250.00	0.00	0.00	250.00	0.00	0.00	0.00
100-39100-452	MINOR EQUIPMENT	0.00	0.00		0.00	786.70	0.00	0.00
		3,950.00	2,647.34		3,950.00	5,769.07	3,940.71	4,300.83
100-42000-452	TELEPHONE	1,200.00	430.71	0.36	1,200.00	738.36	1,171.05	1,219.68
100-42600-452	BUSINESS AND TRAVEL EXP	1,300.00	551.06	0.42	1,300.00	948.33	1,097.94	1,103.26
100-42700-452	CONFERENCE AND EDUCATION	1,800.00	150.00	0.08	1,800.00	0.00	1,161.60	820.05
100-42800-452	DUES AND SUBSCRIPTIONS	100.00	0.00	0.00	100.00	0.00	0.00	0.00
100-49100-452	FIDELITY BONDS	178.00	0.00	0.00	178.00	0.00	177.50	0.00
100-49300-452	COPIER EXPENSE	1,500.00	686.00	0.46	1,500.00	1,225.00	1,176.00	1,176.00
		6,078.00	1,817.77		6,078.00	2,911.69	4,784.09	4,318.99
	TOTAL JP2	212,352.68	94,582.54		204,773.90	199,616.82	193,474.96	188,272.68
	JUSTICE OF THE PEACE, PRECINCT 3							
100-10100-453	SALARIES-ELECTED OFFICIALS	61,367.00	27,199.35	0.47	58,445.00	57,870.82	54,724.35	53,522.83
100-10200-453	SALARIES-FT	39,859.00	17,348.62	0.47	37,278.00	37,564.77	31,685.23	30,879.88
100-11200-453	LONGEVITY	0.00	0.00		0.00	0.00	5,906.43	5,053.65
		101,226.00	44,547.97		95,723.00	95,435.59	92,316.01	89,456.36
100-20100-453	FICA	7,743.79	2,962.60	0.40	7,368.71	6,376.21	6,178.95	6,020.52
100-20200-453	HEALTH INSURANCE	20,921.77	10,353.60	0.49	20,926.87	20,711.80	20,352.12	20,280.00
100-20300-453	RETIREMENT	15,204.15	6,691.09	0.46	14,467.71	14,350.54	13,504.48	13,000.01
100-20500-453	SUPPLEMENTAL RETIREMENT	161.96	71.29	0.46	154.12	152.92	148.69	164.17
100-20700-453	DENTAL INSURANCE	749.76	351.12	0.50	702.24	674.64	647.92	626.48
		44,781.43	20,429.70		43,619.65	42,266.11	40,832.16	40,091.18
100-31000-453	OFFICE SUPPLIES	1,400.00	935.38	0.67	1,400.00	1,110.59	1,213.81	1,025.20
100-31100-453	POSTAGE	1,600.00	1,131.05	0.87	1,300.00	1,486.63	981.30	1,263.32
100-34600-453	BOOK & BOOK UPDATES	250.00	0.00	0.00	250.00	170.00	364.00	213.00
100-37200-453	FURNITURE & FIXTURES LESS \$5K	1,000.00	0.00	0.00	182.00	0.00	0.00	169.99
		4,250.00	2,066.43		3,132.00	2,767.22	2,559.11	2,671.51
100-42000-453	TELEPHONE	1,300.00	433.86	0.33	1,300.00	743.76	1,189.97	1,268.64
100-42600-453	BUSINESS & TRAVEL EXPENSE	750.00	819.49	1.09	750.00	669.69	535.18	416.93
100-42700-453	CONFERENCE AND EDUCATION	1,500.00	360.00	0.24	1,500.00	0.00	756.28	149.50
100-42800-453	DUES AND SUBSCRIPTIONS	100.00	60.00	0.60	100.00	135.00	75.00	156.00
100-49100-453	FIDELITY BONDS	178.00	0.00	0.00	178.00	0.00	177.50	71.00
100-49300-453	COPIER EXPENSE	1,200.00	483.00	0.54	900.00	897.00	828.00	828.00
		5,028.00	2,156.35		4,728.00	2,445.45	3,561.93	2,890.07
	TOTAL JP3	155,285.43	69,200.45		147,202.65	142,914.37	139,269.21	135,109.12
	JUSTICE OF THE PEACE, PRECINCT 4							
100-10100-454	SALARIES-ELECTED OFFICIALS	64,803.00	28,722.62	0.47	61,718.00	61,113.73	54,810.94	53,522.83
100-10200-454	SALARIES-FT	35,100.00	15,277.22	0.41	37,278.00	40,357.73	31,444.36	30,879.88
100-11200-454	LONGEVITY	0.00	0.00		0.00	0.00	9,243.61	5,256.75
		99,903.00	43,999.84		98,996.00	101,471.46	95,498.91	89,659.46
100-20100-454	FICA	7,642.58	2,852.21	0.38	7,573.19	6,985.12	6,622.00	6,385.50
100-20200-454	HEALTH INSURANCE	20,921.77	8,628.00	0.41	20,926.87	20,791.92	19,845.13	20,280.00
100-20300-454	RETIREMENT	15,005.43	6,612.89	0.44	14,869.20	15,331.86	13,967.05	13,029.41
100-20500-454	SUPPLEMENTAL RETIREMENT	159.84	70.47	0.44	158.39	163.36	153.77	164.46
100-20700-454	DENTAL INSURANCE	749.76	292.60	0.42	702.24	674.64	631.83	626.48
		44,479.38	18,456.17		44,229.90	43,946.90	41,219.78	40,485.85
100-31000-454	OFFICE SUPPLIES	1,400.00	709.87	0.51	1,400.00	582.34	889.44	1,386.73
100-31100-454	POSTAGE	1,350.00	843.88	0.70	1,200.00	691.88	729.42	1,143.20
100-34600-454	BOOK & BOOK UPDATES	250.00	0.00	0.00	250.00	0.00	0.00	0.00
		3,000.00	1,553.75		2,850.00	1,274.22	1,618.86	2,529.93
100-42000-454	TELEPHONE	1,800.00	899.19	0.50	1,800.00	1,585.65	1,704.81	1,793.98
100-42600-454	BUSINESS AND TRAVEL EXP	1,500.00	338.86	0.23	1,500.00	1,371.59	2,241.33	1,226.84
100-42700-454	CONFERENCE AND EDUCATION	1,500.00	410.00	0.27	1,500.00	875.37	1,001.92	753.00
100-42800-454	DUES AND SUBSCRIPTIONS	150.00	135.00	0.90	150.00	150.00	170.00	95.00
100-49100-454	FIDELITY BONDS	200.00	0.00	0.00	200.00	0.00	248.50	71.00
100-49300-454	COPIER EXPENSE	1,040.00	483.00	0.46	1,040.00	897.00	828.00	828.00
		6,190.00	2,266.05		6,190.00	4,879.61	6,194.56	4,767.82
	TOTAL JP4	153,572.38	66,275.81		152,265.90	151,572.19	144,532.11	137,443.06
	JUSTICE OF THE PEACE, PRECINCT 5							
100-10100-455	SALARIES-ELECTED OFFICIALS	59,178.00	25,912.83	0.46	56,360.00	55,770.62	54,669.22	53,522.83
100-10200-455	SALARIES-FT	68,948.00	24,753.15	0.38	64,472.00	62,312.84	60,328.12	61,058.94
100-11200-455	LONGEVITY	0.00	0.00		0.00	0.00	821.71	2,843.78
		128,126.00	50,665.98		120,832.00	118,083.46	115,819.05	117,425.55

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-20100-455	FICA	9,801.64	3,507.49	0.38	9,243.65	8,019.64	7,677.63	7,749.75
100-20200-455	HEALTH INSURANCE	31,382.65	11,219.28	0.36	31,390.30	25,694.15	27,993.18	27,885.00
100-20300-455	RETIREMENT	19,244.53	7,610.03	0.42	18,148.97	17,752.27	16,920.47	17,050.02
100-20500-455	SUPPLEMENTAL RETIREMENT	205.00	74.43	0.38	193.33	195.76	186.30	215.41
100-20700-455	DENTAL INSURANCE	1,124.64	380.38	0.36	1,053.36	814.04	891.42	861.84
		61,758.46	22,791.61		60,029.61	52,475.86	53,669.00	53,762.02
100-31000-455	OFFICE SUPPLIES	1,400.00	352.03	0.25	1,400.00	1,033.12	652.68	605.60
100-31100-455	POSTAGE	1,250.00	477.88	0.38	1,250.00	1,075.96	1,116.17	1,231.20
100-34600-455	BOOK AND BOOK UPDATES	0.00	0.00		0.00	0.00	0.00	0.00
100-39100-455	MINOR EQUIPMENT	250.00	0.00	0.00	250.00	79.34	239.97	0.00
		2,900.00	829.91		2,900.00	2,188.42	2,008.82	1,836.80
100-42000-455	TELEPHONE	1,200.00	786.41	0.66	1,200.00	1,199.04	1,384.05	1,454.33
100-42600-455	BUSINESS & TRAVEL	750.00	0.00	0.00	750.00	528.43	547.96	565.45
100-42700-455	CONFERENCE & EDUCATION	1,800.00	755.00	0.42	1,800.00	0.00	960.72	1,216.29
100-42800-455	DUES & SUBSCRIPTIONS	200.00	135.00	0.68	200.00	60.00	210.00	170.00
100-49100-455	FIDELITY BONDS	178.00	0.00	0.00	178.00	0.00	248.50	0.00
100-49300-455	COPIER EXPENSE	1,610.00	965.00	0.60	1,610.00	2,148.21	1,855.80	1,729.37
		5,738.00	2,641.41		5,738.00	3,935.68	5,207.03	5,135.44
	TOTAL JP5	198,522.46	76,928.91		189,499.61	176,683.42	176,703.90	178,159.81
	JP TRUANCY							
100-31000-460	OFFICE SUPPLIES	500.00	0.00	0.00	500.00	0.00	0.00	0.00
100-41900-460	OTHER PROFESSIONAL SERVICES	500.00	0.00	0.00	500.00	0.00	0.00	0.00
	TOTAL JP TRUANCY	1,000.00	0.00		1,000.00	0.00	0.00	0.00
	JP#1 TECHNOLOGY FUND							
100-35000-461	NON CAPITAL EQUIP \$500-\$5000	0.00	0.00		0.00	0.00	0.00	590.00
100-39100-461	EQUIPMENT NONDISP LESS \$500	0.00	0.00		0.00	0.00	0.00	456.02
		0.00	0.00		0.00	0.00	0.00	1,046.02
100-42700-461	CONFERENCE & EDUCATION	0.00	0.00		0.00		0.00	0.00
100-42800-461	DUES & SUBSCRIPTIONS	1,107.00	0.00	0.00	1,107.00	0.00	0.00	50.41
100-45900-461	WIRELESS/INTERNET SERVICES	881.00	468.22	0.53	881.00	455.88	455.88	455.88
100-49300-461	COPIER LEASE EXPENSE	525.00	0.00	0.00	525.00	104.28	417.12	417.12
		2,513.00	468.22		2,513.00	560.16	873.00	923.41
100-57400-461	MIS SOFTWARE		0.00		0.00	0.00		
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL JP#1 TECH FUND	2,513.00	468.22		2,513.00	560.16	873.00	1,969.43
	JP#2 TECHNOLOGY FUND							
100-31000-462	OFFICE SUPPLIES	0.00	0.00		0.00	0.00	0.00	115.64
100-35000-462	NON-CAPITAL EQUIP \$500-\$5000	0.00	0.00		0.00	0.00	0.00	0.00
100-39100-462	MINOR EQUIPMENT	600.00	0.00	0.00	600.00	0.00	59.00	0.00
		600.00	0.00		600.00	0.00	59.00	115.64
100-42000-462	TELEPHONE	300.00	143.57	0.48	300.00	246.12	381.35	394.56
100-42600-462	BUSINESS & TRAVEL EXPENSE	0.00	0.00		0.00	0.00	0.00	0.00
100-42700-462	CONFERENCE AND EDUCATION	0.00	0.00		0.00	0.00	0.00	0.00
100-42800-462	DUES & SUBSCRIPTIONS	969.00	0.00	0.00	969.00	0.00	0.00	0.00
100-45500-462	HARDWARE MAINTENANCE	460.00	0.00	0.00	460.00	0.00	0.00	0.00
100-45800-462	SOFTWARE MAINTENANCE	340.00	0.00	0.00	340.00	0.00	0.00	0.00
100-45900-462	NETWORK EXP. & MAINT.	456.00	507.44	1.11	456.00	455.88	455.88	455.88
		2,525.00	651.01		2,525.00	702.00	837.23	850.44
100-57300-462	MIS HARDWARE	0.00	0.00		0.00	0.00	0.00	0.00
100-57400-462	MIS SOFTWARE	0.00	0.00		0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL JP#2 TECH FUND	3,125.00	651.01		3,125.00	702.00	896.23	966.08
	JP#3 TECHNOLOGY FUND							
100-35000-463	NON CAPITAL EQUIP 500-5K	0.00	0.00		0.00	0.00	1,652.00	640.41
100-39100-463	MINOR EQUIPMENT LESS \$500	330.00	0.00	0.00	330.00	0.00	0.00	97.94
		330.00	0.00		330.00	0.00	1,652.00	738.35
100-42700-463	CONFERENCE & EDUCATION	0.00	0.00		0.00	0.00	0.00	271.27
100-45900-463	NETWORK EXP. & MAINT.	706.00	0.00	0.00	706.00	0.00	0.00	0.00
		706.00	0.00		706.00	0.00	0.00	271.27
100-57400-463	MIS SOFTWARE		0.00		0.00	0.00		
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL JP#3 TECH FUND	1,036.00	0.00		1,036.00	0.00	1,652.00	1,009.62
	JP#4 TECHNOLOGY FUND							
100-31000-464	OFFICE SUPPLIES	0.00	0.00		0.00	0.00	0.00	897.09
100-35000-464	NON CAP EQUIP 500 TO 5,000	0.00	0.00		0.00	639.99		
100-39100-464	NON CAPITAL EQUIPMENT	0.00	0.00		0.00	0.00	150.00	0.00
		0.00	0.00		0.00	639.99	150.00	897.09
100-42700-464	CONFERENCE AND EDUCATION	0.00	0.00		0.00	0.00	0.00	0.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-45900-464	WIRELESS/INTERNET SERVICES	1,456.00	447.69	0.31	1,456.00	455.88	455.88	455.88
		1,456.00	447.69		1,456.00	455.88	455.88	455.88
100-57400-464	MIS SOFTWARE		0.00		0.00	0.00		
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL JP#4 TECH FUND	1,456.00	447.69		1,456.00	1,095.87	605.88	1,352.97
	JP#5 TECHNOLOGY FUND							
100-31000-465	OFFICE SUPPLIES	1,000.00	0.00	0.00	1,000.00	0.00	0.00	55.98
100-35000-465	NON CAPITAL EQUIP 500-5K	0.00	699.99		0.00	639.99		
100-39100-465	MINOR EQUIPMENT	300.00	351.50	1.17	300.00	0.00	0.00	0.00
		1,300.00	1,051.49		1,300.00	639.99	0.00	55.98
100-42600-465	BUSINESS & TRAVEL EXPENSE		0.00		0.00			
100-42700-465	CONFERENCE & EDUCATION	0.00	0.00		0.00	0.00	0.00	0.00
100-45900-465	WIRELESS/INTERNET SERVICES	1,956.00	507.44	0.26	1,956.00	455.88	455.88	455.88
		1,956.00	507.44		1,956.00	455.88	455.88	455.88
100-57400-465	MIS SOFTWARE		0.00		0.00	0.00		
		0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL JP#5 TECH FUND	3,256.00	1,558.93		3,256.00	1,095.87	455.88	511.86
	ARRAIGNMENTS							
100-10200-470	SALARIES-FT	6,000.00	2,475.00	0.41	6,000.00	4,972.50	5,081.75	4,863.25
		6,000.00	2,475.00		6,000.00	4,972.50	5,081.75	4,863.25
100-20100-470	FICA	459.00	168.79	0.37	459.00	350.38	356.98	337.70
100-20300-470	RETIREMENT	901.20	362.34	0.40	901.20	756.44	738.58	704.40
100-20500-470	SUPPLEMENTAL RETIREMENT	9.60	3.79	0.39	9.60	7.89	7.99	8.76
		1,369.80	534.92		1,369.80	1,114.71	1,103.55	1,050.86
100-42600-470	BUSINESS AND TRAVEL EXPENSE	2,500.00	788.77	0.32	2,500.00	1,578.92	1,530.93	1,623.37
		2,500.00	788.77		2,500.00	1,578.92	1,530.93	1,623.37
	TOTAL ARRAIGNMENTS	9,869.80	3,798.69		9,869.80	7,666.13	7,716.23	7,537.48
	COUNTY ATTORNEY PROSECUTION							
100-10100-475	SALARIES-ELECTED OFFICIALS	101,400.00	39,092.32	0.47	84,000.00	84,646.17	77,285.85	75,509.17
100-10200-475	SALARIES-FT	766,948.00	334,914.65	0.46	732,041.00	691,629.39	543,378.32	496,536.98
100-11200-475	LONGEVITY	11,796.00	6,793.80	0.58	11,796.00	12,565.81	35,460.68	32,412.08
100-15200-475	OT - TIME AND A HALF	0.00				0.00	0.00	296.64
100-15700-475	JUVENILE BOARD PAY	9,000.00	4,499.95	0.50	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-475	STATE SUPPLEMENT	84,000.00	42,000.01	0.50	84,000.00	84,000.02	70,000.06	68,653.90
		973,144.00	427,300.73		920,837.00	881,841.29	735,124.81	682,408.67
100-20100-475	FICA	74,445.52	30,391.99	0.43	70,444.03	61,528.46	51,455.02	46,996.03
100-20200-475	HEALTH INSURANCE	146,452.39	72,029.40	0.49	146,488.09	128,736.19	111,936.66	111,539.75
100-20300-475	RETIREMENT	146,166.23	63,586.00	0.46	138,309.72	132,709.81	107,026.08	99,400.97
100-20500-475	SUPPLEMENTAL RETIREMENT	1,557.03	677.47	0.46	1,473.34	1,413.95	1,178.30	1,255.21
100-20700-475	DENTAL INSURANCE	5,248.32	2,434.41	0.50	4,915.68	4,187.24	3,295.36	3,392.00
		373,869.48	169,119.27		361,630.86	328,575.65	274,891.42	262,583.96
100-31000-475	OFFICE SUPPLIES	6,000.00	973.00	0.16	6,000.00	3,478.50	3,475.81	6,290.61
100-31100-475	POSTAGE	5,300.00	1,263.13	0.24	5,300.00	3,921.44	4,756.39	4,924.57
100-34600-475	BOOK & BOOK UPDATES	3,000.00	1,199.38	0.40	3,000.00	2,080.00	4,141.74	948.56
100-35000-475	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00			0.00	1,992.99	1,199.94	577.49
100-37200-475	FURNITURE AND FIXTURES < 5K	0.00			0.00	849.40	2,542.16	453.79
100-39100-475	MINOR EQUIPMENT	0.00	61.98		0.00	938.69	1,053.97	173.05
		14,300.00	3,497.49		14,300.00	13,261.02	17,170.01	13,368.07
100-41000-475	COURT RELATED EXPENSE	500.00	200.00	0.40	500.00	0.00	518.27	240.55
100-42600-475	BUSINESS AND TRAVEL EXPENSE	750.00	56.00	0.07	750.00	154.67	186.42	185.84
100-42700-475	CONFERENCE AND EDUCATION	9,500.00	2,295.00	0.24	9,500.00	3,374.14	8,311.50	7,231.84
100-42800-475	DUES AND SUBSCRIPTIONS	5,000.00	3,918.00	0.71	5,500.00	5,053.70	4,507.58	5,248.34
100-45400-475	VEHICLE MAINTENANCE	0.00	78.46		0.00	7.00	38.75	122.76
100-45800-475	SOFTWARE MAINTENANCE				0.00	551.20		
100-45900-475	WIRELESS/INTERNET SERVICES	1,200.00	813.61	0.89	915.00	1,154.70	911.76	911.76
100-49100-475	FIDELITY BONDS	0.00	177.50		0.00	142.00	142.00	0.00
100-49300-475	COPIER EXPENSE	6,000.00	3,065.69	0.51	6,000.00	6,239.80	4,374.57	4,413.45
		22,950.00	10,604.26		23,165.00	16,677.21	18,990.85	18,354.54
		1,384,263.48	610,521.75		1,319,932.85	1,240,355.17	1,046,177.09	976,715.24
	COUNTY ATTORNEY COLLECTIONS							
100-10200-476	SALARIES-FT	125,779.00	54,857.26	0.46	119,788.00	118,536.92	108,061.09	103,889.92
100-10800-476	SALARIES-PT	28,200.00	5,840.00	0.21	28,200.00	34,334.10	30,061.02	30,513.18
100-11200-476	LONGEVITY	0.00			0.00	0.00	7,047.83	6,744.88
100-15500-476	CERTIFICATE PAY	1,000.00	499.98	0.50	1,000.00	999.96	999.96	999.96
		154,979.00	61,197.24		148,988.00	153,870.98	146,169.90	142,147.94
100-20100-476	FICA	11,855.89	4,234.80	0.37	11,397.58	10,675.55	10,074.96	9,939.36
100-20200-476	HEALTH INSURANCE	31,382.65	16,221.24	0.52	31,390.30	31,067.70	30,528.18	30,420.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-20300-476	RETIREMENT	23,277.85	9,189.75	0.41	22,378.00	23,109.44	21,044.13	20,584.81
100-20500-476	SUPPLEMENTAL RETIREMENT	247.97	97.88	0.41	238.38	246.16	231.66	259.90
100-20700-476	DENTAL INSURANCE	1,124.64	550.11	0.52	1,053.36	1,011.96	971.88	939.72
		67,889.00	30,293.78		66,457.62	66,110.81	62,850.81	62,143.79
100-31000-476	OFFICE SUPPLIES	4,800.00	1,873.43	0.39	4,800.00	4,210.96	4,806.28	2,407.45
100-33000-476	FUEL	3,500.00	795.85	0.23	3,500.00	1,079.42	1,937.85	1,075.47
100-33700-476	AMMUNITION	400.00		0.00	400.00	0.00	0.00	0.00
100-34000-476	TIRES	700.00		0.00	700.00	0.00	0.00	0.00
100-37200-476	FURNITURE & FIXTURES LESS \$5K	200.00		0.00	200.00	0.00	0.00	0.00
100-39100-476	MINOR EQUIPMENT	0.00	89.98		0.00	613.04	0.00	947.58
		9,600.00	2,759.26		9,600.00	5,903.42	6,744.13	4,430.50
100-41900-476	OTHER PROFESSIONAL SERVICES	2,500.00	937.50	0.38	2,500.00	0.00	937.50	0.00
100-42600-476	BUSINESS & TRAVEL EXPENSE	250.00		0.00	250.00	0.00	0.00	0.00
100-42700-476	CONFERENCE AND EDUCATION	2,500.00	390.00	0.16	2,500.00	0.00	846.57	2,382.25
100-42800-476	DUES AND SUBSCRIPTIONS	750.00	362.00	0.48	750.00	0.00	50.00	100.00
100-45400-476	VEHICLE MAINTENANCE	1,500.00		0.00	1,500.00	136.62	75.00	1,576.90
100-45800-476	SOFTWARE MAINTENANCE	3,600.00	3,600.00	1.00	3,600.00	3,600.00	3,600.00	3,600.00
100-49300-476	COPIER EXPENSE	3,600.00	713.61	0.20	3,600.00	1,902.96	2,960.32	3,113.99
		14,700.00	6,003.11		14,700.00	5,639.58	8,469.39	10,773.14
100-57000-476	VEHICLES	0.00			0.00	0.00	33,630.76	0.00
100-57400-476	MIS SOFTWARE	0.00			0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	33,630.76	0.00
	TOTAL CO ATTY COLLECTIONS	247,168.00	100,253.39		239,745.62	231,524.79	257,864.99	219,495.37
	DISTRICT ATTORNEY							
100-10100-485	SALARIES - ELECTED OFFICIALS	9,000.00	4,219.57	0.47	9,000.00	9,037.98	7,702.96	6,898.12
100-10200-485	SALARIES-FT	912,913.00	367,620.25	0.44	832,504.00	795,325.58	882,083.33	834,366.59
100-10800-485	SALARIES-PT	0.00			0.00	6,144.00	5,829.51	2,050.00
100-11200-485	STATE PROSECUTOR LONGEVITY	7,200.00	4,246.20	0.59	7,200.00	7,581.02	24,274.84	29,865.50
100-15100-485	OVERTIME - STRAIGHT TIME	0.00			0.00	794.79	0.00	0.00
100-15500-485	CERTIFICATE PAY	1,500.00	749.97	0.50	1,500.00	1,499.94	1,499.94	1,792.64
100-15700-485	JUVENILE BOARD PAY	9,000.00	4,499.96	0.50	9,000.00	8,999.90	8,999.90	8,999.90
100-16000-485	STATE SUPPLEMENT	0.00			0.00	0.00	2,423.16	3,500.12
		939,613.00	381,335.95		859,204.00	829,383.21	932,813.64	887,472.87
100-20100-485	FICA	71,819.73	27,016.76	0.41	65,911.41	59,331.38	66,612.71	63,356.43
100-20200-485	HEALTH INSURANCE	167,374.16	55,549.76	0.35	156,951.52	120,526.58	136,988.35	148,722.87
100-20300-485	RETIREMENT	141,010.76	57,088.91	0.44	129,410.37	124,844.56	135,635.99	128,574.46
100-20500-485	SUPPLEMENTAL RETIREMENT	1,502.11	608.15	0.44	1,378.54	1,330.07	1,493.62	1,620.68
100-20700-485	DENTAL INSURANCE	5,998.08	2,048.20	0.39	5,266.80	4,578.15	4,873.37	4,593.90
		387,704.84	142,311.78		358,918.64	310,610.74	345,604.04	346,868.34
100-31000-485	OFFICE SUPPLIES	7,000.00	3,926.14	0.56	7,000.00	5,635.67	7,455.96	5,668.82
100-31100-485	POSTAGE	500.00	265.55	0.53	500.00	631.75	722.11	915.14
100-33000-485	FUEL	8,000.00	3,076.93	0.47	6,500.00	3,424.05	6,256.38	6,721.76
100-34000-485	TIRES	2,000.00	556.00	0.28	2,000.00	550.00	564.00	886.00
100-34600-485	BOOK & BOOK UPDATES	2,000.00	1,815.00	0.91	2,000.00	92.00	1,265.00	180.24
100-35000-485	NON CAPITAL \$500 - \$4,999	0.00			0.00	5,775.00	0.00	0.00
100-37200-485	FURNITURE & FIXTURES LESS \$5K	750.00	324.72	0.43	750.00	403.96	0.00	319.97
100-39100-485	MINOR EQUIPMENT	500.00	1,271.37	2.54	500.00	954.16	692.69	0.00
		20,750.00	11,235.71		19,250.00	17,466.59	16,956.14	14,691.93
100-41000-485	COURT RELATED EXPENSE	5,000.00	2,459.58	0.49	5,000.00	3,421.00	3,932.50	6,457.66
100-41900-485	OTHER PROFESSIONAL SERVICES	10,000.00	2,750.00	0.28	10,000.00	2,965.00	3,368.50	6,408.50
100-42600-485	BUSINESS AND TRAVEL	500.00		0.00	500.00	0.00	0.00	0.00
100-42700-485	CONFERENCE AND EDUCATION	9,500.00	3,501.43	0.37	9,500.00	4,089.18	4,938.21	4,859.26
100-42800-485	DUES AND SUBSCRIPTIONS	5,000.00	2,708.00	0.54	5,000.00	4,006.00	4,218.00	3,885.00
100-45400-485	VEHICLE MAINTENANCE	1,500.00	731.93	0.49	1,500.00	2,496.35	1,603.89	807.96
100-45900-485	WIRELESS/INTERNET SERVICES	2,000.00	2,055.37	1.03	2,000.00	2,142.62	2,571.17	1,823.52
100-49100-485	FIDELITY BONDS	200.00	497.00	2.49	200.00	142.00	0.00	71.00
100-49300-485	COPIER EXPENSE	8,000.00	3,533.89	0.44	8,000.00	7,433.35	8,020.43	9,169.05
		41,700.00	18,237.20		41,700.00	26,695.50	28,652.70	33,481.95
	TOTAL DISTRICT ATTORNEY	1,389,767.84	553,120.64		1,279,072.63	1,184,156.04	1,324,026.52	1,282,515.09
	DA CAPITAL CASES							
100-31000-486	OFFICE SUPPLIES	2,500.00		0.00	2,500.00	0.00	381.90	389.39
100-31100-486	POSTAGE	500.00		0.00	500.00	96.75	25.80	293.24
100-31200-486	AUDIO & VIDEO SUPPLIES	1,380.00		0.00	1,380.00	0.00	0.00	0.00
100-31300-486	COPIER/PRINTER SUPPLIES	1,000.00		0.00	1,000.00	0.00	0.00	0.00
100-39100-486	MINOR EQUIPMENT	120.00		0.00	120.00	0.00	0.00	179.97
		5,500.00	0.00		5,500.00	96.75	407.70	862.60
100-40400-486	COURT-APPOINTED ATTORNEYS	212,900.00		0.00	212,900.00	13,604.69	62,769.69	26,479.73
100-40800-486	COMPETENCY EVALUATIONS	40,000.00		0.00	40,000.00	0.00	0.00	0.00
100-41000-486	COURT RELATED EXPENSE	10,000.00		0.00	10,000.00	0.00	14,113.32	5,626.29
100-41300-486	SPECIAL COURT REPORTER	10,000.00		0.00	10,000.00	0.00	0.00	0.00
100-41900-486	OTHER PROFESSIONAL SERVICES	63,627.00		0.00	63,627.00	4,068.75	97,060.70	64,325.55
100-42600-486	BUSINESS AND TRAVEL	2,500.00		0.00	2,500.00	0.00	0.00	0.00
100-42700-486	CONFERENCE & EDUCATION	1,000.00		0.00	1,000.00	0.00	0.00	0.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-45500-486	HARDWARE MAINTENANCE	1,200.00		0.00	1,200.00	0.00	0.00	0.00
100-45800-486	SOFTWARE MAINTENANCE	500.00		0.00	500.00	0.00	0.00	0.00
100-48000-486	ORIGINAL PUBLIC DEFENDER	26,373.00	26,373.00	1.00	26,373.00	26,373.00	0.00	0.00
100-48800-486	JURY EXPENSE	1,700.00		0.00	1,700.00	0.00	0.00	95.57
100-49300-486	COPIER EXPENSE	1,000.00		0.00	1,000.00	0.00	0.00	0.00
		370,800.00	26,373.00		370,800.00	44,046.44	173,943.71	96,527.14
100-57300-486	MIS HARDWARE (see 45500)	0.00			0.00	0.00	0.00	0.00
100-57400-486	MIS SOFTWARE (See 45800)	0.00			0.00	0.00	0.00	0.00
		0.00	0.00		0.00	0.00	0.00	0.00
100-71100-486	INMATE MEDICAL SERVICES	5,000.00		0.00	5,000.00	0.00	0.00	0.00
100-71500-486	PSYCHOLOGICAL TESTS & TREAT	12,500.00		0.00	12,500.00	0.00	0.00	0.00
100-71600-486	PRISONER CARE	5,000.00		0.00	5,000.00	0.00	0.00	0.00
		22,500.00	0.00		22,500.00	0.00	0.00	0.00
	TOTAL DA CAPITAL CASES	398,800.00	26,373.00		398,800.00	44,143.19	174,351.41	97,389.74
	COUNTY AUDITOR							
100-10200-495	SALARIES-FT	532,995.00	224,809.40	0.45	499,851.00	495,349.42	467,367.87	430,212.77
100-10800-495	SALARIES-PT	0.00			0.00	0.00	0.00	0.00
100-11200-495	LONGEVITY	0.00			0.00	0.00	18,130.38	15,924.65
100-15100-495	STRAIGHT TIME	0.00	207.15		0.00	0.00	0.00	0.00
100-15200-495	TIME & A HALF	500.00	207.15	0.41	500.00	0.00	40.63	306.43
		533,495.00	225,223.70		500,351.00	495,349.42	485,538.88	446,443.85
100-20100-495	FICA	40,812.37	15,284.24	0.40	38,276.85	33,391.60	32,352.60	30,029.03
100-20200-495	HEALTH INSURANCE	94,147.96	43,012.32	0.46	94,170.91	92,890.91	87,335.34	80,274.17
100-20300-495	RETIREMENT	80,130.95	33,797.58	0.45	75,152.72	74,401.41	70,566.48	64,649.56
100-20500-495	SUPPLEMENTAL RETIREMENT	853.59	360.03	0.45	800.56	792.56	776.88	815.79
100-20700-495	DENTAL INSURANCE	3,373.92	1,433.74	0.45	3,160.08	3,008.00	2,779.42	2,481.68
		219,318.79	93,887.91		211,561.13	204,484.48	193,810.72	178,250.23
100-31000-495	OFFICE SUPPLIES	2,000.00	451.25	0.23	2,000.00	1,795.34	993.66	1,375.14
100-31100-495	POSTAGE	430.00	314.64	0.73	430.00	270.36	365.88	235.52
100-35000-495	NON CAPITAL EQUIP \$500-\$5K	0.00			0.00	1,353.30	659.99	2,639.96
100-37200-495	FURNITURE & FIXTURES LESS \$5K	0.00	131.24		0.00	671.98	292.41	0.00
100-39100-495	MINOR EQUIPMENT	750.00	536.91	0.72	750.00	971.76	1,965.64	733.58
		3,180.00	1,434.04		3,180.00	5,062.74	4,277.58	4,984.20
100-41900-495	OTHER PROFESSIONAL SERVICES	500.00		0.00	500.00	0.00	0.00	0.00
100-42600-495	BUSINESS AND TRAVEL EXPENSE	200.00		0.00	200.00	176.33	68.91	0.00
100-42700-495	CONFERENCE AND EDUCATION	4,000.00	670.00	0.17	4,000.00	609.00	1,659.67	1,746.59
100-42800-495	DUES AND SUBSCRIPTIONS	1,100.00	799.88	0.80	1,000.00	989.88	1,119.88	1,218.00
100-45900-495	WIRELESS/INTERNET SERVICES	0.00	93.71		0.00	125.00	0.00	0.00
100-49100-495	FIDELITY BONDS	105.00	142.00	1.35	105.00	92.50	142.00	92.50
100-49300-495	COPIER EXPENSE	4,450.00	1,152.58	0.26	4,450.00	3,831.22	3,504.72	3,507.05
		10,355.00	2,858.17		10,355.00	5,823.93	6,495.18	6,564.14
100-57300-495	MIS HARDWARE	0.00	0.00		0.00	0.00	0.00	0.00
	TOTAL AUDIT DEPT	766,348.79	323,403.82		725,447.13	710,720.57	690,122.36	636,242.42
	INFORMATION TECHNOLOGY							
100-10200-496	SALARIES-FT	226,082.00	103,331.45	0.49	211,095.00	211,557.34	195,152.57	180,914.47
100-10800-496	SALARIES-PT	0.00			0.00	0.00	0.00	0.00
100-11200-496	LONGEVITY	0.00			0.00	0.00	13,850.13	12,335.51
100-15100-496	OT - STRAIGHT TIME	0.00			0.00	0.00	0.00	0.00
100-15200-496	TIME & A HALF	7,000.00	4,157.90	0.59	7,000.00	9,134.60	620.43	314.47
		233,082.00	107,489.35		218,095.00	220,691.94	209,623.13	193,564.45
100-20100-496	FICA	20,496.34	7,678.09	0.46	16,705.15	15,491.61	14,520.06	13,584.84
100-20200-496	HEALTH INSURANCE	52,304.42	20,829.72	0.50	41,853.74	41,503.72	40,704.24	37,179.75
100-20300-496	RETIREMENT	40,242.49	16,144.89	0.49	32,798.87	33,147.93	30,465.52	28,030.25
100-20500-496	SUPPLEMENTAL RETIREMENT	428.68	171.98	0.49	349.39	353.11	335.42	354.29
100-20700-496	DENTAL INSURANCE	1,874.40	702.24	0.50	1,404.48	1,349.28	1,295.84	1,149.12
		115,346.33	45,526.92		93,111.63	91,845.65	87,321.08	80,298.25
100-31000-496	OFFICE SUPPLIES	500.00	125.12	0.25	500.00	330.92	216.37	218.99
100-35000-496	NON-CAPITAL EQUIP \$500-\$5K	0.00	599.97		0.00	0.00	569.99	0.00
100-39100-496	MINOR EQUIPMENT	0.00	0.00		0.00	0.00	0.00	0.00
		500.00	725.09		500.00	330.92	786.36	218.99
100-42600-496	BUSINESS AND TRAVEL EXPENSE	1,050.00	1,773.97	1.69	1,050.00	1,122.29	397.65	57.77
100-42700-496	CONFERENCE AND EDUCATION	0.00			0.00	0.00	0.00	0.00
		1,050.00	1,773.97		1,050.00	1,122.29	397.65	57.77
100-57600-496	EQUIPMENT	525.00			0.00	0.00	0.00	0.00
		525.00	0.00		0.00	0.00	0.00	0.00
	TOTAL IT DEPT	350,503.33	155,515.33		312,756.63	313,990.80	298,128.22	274,139.46
	COUNTY TREASURER							

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-10100-497	SALARIES-ELECTED OFFICIALS	63,638.00	27,782.19	0.46	60,607.00	59,974.95	54,781.54	53,522.83
100-10200-497	SALARIES-FT	92,196.00	42,332.23	0.47	90,628.00	93,747.65	80,273.25	78,244.12
100-11200-497	LONGEVITY	0.00			0.00	0.00	11,848.81	11,431.17
100-15100-497	OT - STRAIGHT TIME	0.00	651.91		0.00	701.35	0.00	0.00
100-15200-497	TIME & HALF	4,000.00	651.91	0.16	4,000.00	2,236.96	4,799.40	2,871.65
		159,834.00	71,418.24		155,235.00	156,660.91	151,703.00	146,069.77
100-20100-497	FICA	12,227.30	4,515.90	0.38	11,875.48	10,129.62	10,049.17	9,726.62
100-20200-497	HEALTH INSURANCE	31,382.65	15,897.96	0.51	31,390.30	30,363.92	30,528.18	30,420.00
100-20300-497	RETIREMENT	24,007.07	10,742.00	0.46	23,316.30	23,541.88	22,047.47	21,148.95
100-20500-497	SUPPLEMENTAL RETIREMENT	255.73	114.43	0.46	248.38	250.80	242.71	267.08
100-20700-497	DENTAL INSURANCE	1,124.64	526.68	0.50	1,053.36	991.77	971.88	939.72
		68,997.40	31,796.97		67,883.81	65,277.99	63,839.41	62,502.37
100-31000-497	OFFICE SUPPLIES	3,000.00	752.15	0.25	3,000.00	2,547.27	2,392.59	2,808.36
100-31100-497	POSTAGE	4,000.00	1,598.17	0.40	4,000.00	4,325.00	5,192.81	4,755.05
100-34600-497	BOOK & BOOK UPDATES	0.00			0.00	0.00	77.00	0.00
100-35000-497	NON-CAPITAL EQUIPMENT \$500-\$5K	600.00		0.00	600.00	1,478.00	0.00	0.00
100-37200-497	FURNITURE & FIXTURES LESS \$5K	0.00	287.99		0.00	0.00	319.98	365.86
100-39100-497	MINOR EQUIPMENT	0.00			0.00	112.37	580.22	0.00
		7,600.00	2,638.31		7,600.00	8,462.64	8,562.60	7,929.27
100-42700-497	CONFERENCE & EDUCATION	2,000.00	400.00	0.20	2,000.00	288.00	1,285.25	1,332.37
100-42800-497	DUES & SUBSCRIPTIONS	150.00	150.00	1.00	150.00	175.00	150.00	150.00
100-49100-497	FIDELITY BONDS	325.00	147.00	0.45	325.00	147.00	324.50	147.00
100-49300-497	COPIER EXPENSE	1,000.00		0.00	1,000.00	246.03	1,465.81	1,445.83
		3,475.00	697.00		3,475.00	856.03	3,225.56	3,075.20
	TOTAL CO TREASURER	239,906.40	106,550.52		234,193.81	231,257.57	227,330.57	219,576.61
	HUMAN RESOURCES							
100-10200-498	SALARIES-FT	93,411.00	26,284.33	0.46	56,964.00	56,316.54	39,582.88	0.00
		93,411.00	26,284.33		56,964.00	56,316.54	39,582.88	0.00
100-20100-498	FICA	7,145.94	1,787.55	0.41	4,357.75	3,844.74	2,671.78	0.00
100-20200-498	HEALTH INSURANCE	20,921.77	5,299.32	0.51	10,463.43	10,436.02	5,117.92	0.00
100-20300-498	RETIREMENT	14,030.33	3,939.83	0.46	8,555.99	8,466.82	5,754.96	0.00
100-20500-498	SUPPLEMENTAL RETIREMENT	149.46	41.97	0.46	91.14	90.19	63.33	0.00
100-20700-498	DENTAL INSURANCE	749.76	175.56	0.50	351.12	337.32	163.04	0.00
		42,997.26	11,244.23		23,819.43	23,175.09	13,771.03	0.00
100-31000-498	OFFICE SUPPLIES	2,000.00	94.00	0.05	2,000.00	607.22	843.83	0.00
100-31100-498	POSTAGE	500.00	16.88	0.03	500.00	106.10	83.15	0.00
100-35000-498	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00			0.00	579.00		
100-37200-498	FURNITURE & FIXTURES LESS \$5K	0.00			0.00	0.00	209.99	0.00
100-39100-498	MINOR EQUIPMENT	600.00		0.00	600.00	1,020.54	286.00	0.00
		3,100.00	110.88		3,100.00	2,312.86	1,422.97	0.00
100-42600-498	BUSINESS & TRAVEL EXPENSE	500.00		0.00	500.00	0.00	169.94	0.00
100-42700-498	CONFERENCE & EDUCATION	1,400.00		0.00	1,400.00	0.00	331.64	0.00
100-42800-498	DUES AND SUBSCRIPTIONS	250.00	219.00	0.88	250.00	219.00	0.00	0.00
100-49300-498	COPIER EXPENSE	1,440.00	599.06	0.42	1,440.00	1,474.61	0.00	0.00
		3,590.00	818.06		3,590.00	1,693.61	501.58	0.00
	HUMAN RESOURCES	143,098.26	38,457.50		87,473.44	83,498.10	55,278.46	0.00
					87,473.43			
	TAX ASSESSOR/COLLECTOR							
100-10100-499	SALARIES-ELECTED OFFICIALS	64,804.00	28,206.55	0.46	61,718.00	61,075.35	54,810.94	53,522.83
100-10200-499	SALARIES-FT	497,492.00	220,598.38	0.47	471,811.00	479,190.74	432,779.68	423,493.35
100-10800-499	SALARIES-PT	16,380.00	5,997.50	0.38	15,600.00	13,860.00	15,183.62	14,184.32
100-11200-499	LONGEVITY	0.00			0.00	0.00	35,935.66	34,738.33
100-15100-499	STRAIGHT OVERTIME	0.00			0.00	0.00		
100-15200-499	TIME & A HALF	1,000.00	95.72	0.10	1,000.00	200.14	395.05	561.02
		579,676.00	254,898.15		550,129.00	554,326.23	539,104.95	526,499.85
100-20100-499	FICA	44,345.21	17,111.87	0.41	42,084.87	37,170.80	36,732.30	35,844.22
100-20200-499	HEALTH INSURANCE	146,452.39	67,426.68	0.46	146,488.09	133,857.61	132,303.06	136,874.68
100-20300-499	RETIREMENT	87,067.34	38,307.07	0.46	82,629.38	82,992.08	78,352.95	76,242.37
100-20500-499	SUPPLEMENTAL RETIREMENT	927.48	408.04	0.46	880.21	884.08	862.56	963.17
100-20700-499	DENTAL INSURANCE	5,248.32	2,282.28	0.46	4,915.68	4,357.28	4,211.48	4,227.88
		284,040.74	125,535.94		276,998.22	259,261.85	252,462.35	254,152.32
100-31000-499	OFFICE SUPPLIES	10,000.00	5,283.19	0.53	10,000.00	5,699.35	8,569.24	12,180.40
100-31100-499	POSTAGE	27,087.00	3,542.51	0.13	27,087.00	8,045.03	16,989.58	41,534.92
100-35000-499	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	0.00	0.00
100-37200-499	FURNITURE & FIXTURES LESS \$5K	500.00		0.00	500.00	177.90	756.54	207.97
100-39100-499	MINOR EQUIPMENT	0.00			0.00	527.66	761.82	242.66
		37,587.00	8,825.70		37,587.00	14,449.94	27,077.18	54,165.95
100-41900-499	OTHER PROFESSIONAL SVCS	33,000.00		0.00	33,000.00	30,177.77	30,017.59	30,861.36
100-42000-499	TELEPHONE	1,635.00	494.04	0.30	1,635.00	988.08	1,549.35	1,634.88
100-42600-499	BUSINESS & TRAVEL EXPENSE	2,000.00	217.83	0.11	2,000.00	138.60	143.96	106.39
100-42700-499	CONFERENCE & EDUCATION	3,429.00	2,354.49	0.69	3,429.00	1,740.09	3,453.05	2,641.15
100-42800-499	DUES & SUBSCRIPTIONS	600.00	275.00	0.46	600.00	405.00	225.00	165.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-49100-499	FIDELITY BONDS	2,275.00	2,275.00	1.00	2,275.00	1,291.00	1,362.00	1,362.00
100-49300-499	COPIER EXPENSE	7,000.00	2,496.21	0.36	7,000.00	7,140.09	6,805.05	6,553.45
		49,939.00	8,112.57		49,939.00	41,880.63	43,556.00	43,324.23
	TOTAL TAX ASSESSOR/COLLECTOR	951,242.74	397,372.36		914,653.22	869,918.65	862,200.48	878,142.35
	MAINTENANCE DEPARTMENT							
100-10200-510	SALARIES-FT	272,566.00	132,345.24	0.39	336,932.00	334,566.97	301,263.24	282,125.77
100-10800-510	SALARIES-PT	5,855.20	2,120.00	0.36	5,855.20	5,240.00	5,211.42	5,228.58
100-11200-510	LONGEVITY	0.00			0.00	0.00	12,474.57	15,676.25
100-15100-510	STRAIGHT TIME	0.00	1,374.77		0.00	1,489.20	0.00	0.00
100-15200-510	TIME & A HALF	20,000.00	10,111.94	0.51	20,000.00	20,293.60	24,308.47	20,463.64
		298,421.20	145,951.95		362,787.20	361,589.77	343,257.70	323,494.24
100-20100-510	FICA	22,829.22	9,724.49	0.34	28,697.47	24,960.83	23,811.26	23,055.79
100-20200-510	HEALTH INSURANCE	83,687.08	43,630.08	0.42	104,632.74	85,747.56	80,577.76	72,682.33
100-20300-510	RETIREMENT	44,822.86	21,711.82	0.41	52,780.84	54,314.48	49,884.44	46,826.48
100-20500-510	SUPPLEMENTAL RETIREMENT	477.47	231.28	0.39	600.21	578.57	549.23	589.92
100-20700-510	DENTAL INSURANCE	2,999.04	1,463.00	0.44	3,350.00	2,786.34	2,564.86	2,245.46
		154,815.68	76,760.67		190,061.26	168,387.78	157,387.55	145,399.98
100-31000-510	OFFICE SUPPLIES	280.00		0.00	280.00	72.24	20.18	34.79
100-33000-510	FUEL	6,741.00	3,381.64	0.50	6,741.00	4,885.51	6,607.87	6,330.88
100-33600-510	UNIFORMS	2,608.00	954.03	0.37	2,608.00	3,499.05	2,687.97	2,282.04
100-34000-510	TIRES	1,200.00	544.00	0.45	1,200.00	556.00	846.00	663.14
100-34100-510	SHOP SUPPLIES	2,000.00	342.86	0.17	2,000.00	2,273.10	1,279.34	140.29
100-35000-510	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	105.50	1,228.00	0.00
100-39100-510	MINOR EQUIPMENT	1,177.00	429.49	0.36	1,177.00	1,624.43	787.67	24.54
		14,006.00	5,652.02		14,006.00	13,015.83	13,457.03	9,475.68
100-42600-510	BUSINESS & TRAVEL EXPENSE	0.00			0.00			191.84
100-45000-510	BUILDING & GROUNDS MAINTENANCE	1,000.00		0.00	1,000.00	77.35	654.05	848.71
100-45300-510	OTHER EQUIPMENT REPAIRS	1,000.00	848.20	0.85	1,000.00	1,925.50	706.92	1,043.67
100-45400-510	VEHICLE MAINTENANCE	2,200.00	515.47	0.23	2,200.00	427.65	1,320.47	2,376.88
100-45800-510	SOFTWARE MAINTENANCE	850.00		0.00	850.00	0.00	0.00	848.71
		5,050.00	1,363.67		4,200.00	2,430.50	2,681.44	5,309.81
	TOTAL MAINTENANCE	472,292.88	229,728.31		572,813.07	545,423.88	516,783.72	483,679.71
	COUNTY SECURITY							
100-39100-511	MINOR EQUIPMENT	50,000.00			0.00	0.00	5,415.57	1,043.67
	TOTAL COUNTY SECURITY	50,000.00	0.00		0.00	0.00	5,415.57	1,043.67
	COURTHOUSE							
100-33200-515	JANITORIAL SUPPLIES	30,000.00	10,553.12	0.35	30,000.00	20,292.13	31,218.12	30,101.67
100-35000-515	NON-CAPITAL EQUIP \$500-\$5K	4,000.00		0.00	4,000.00	0.00	2,049.00	0.00
100-37200-515	FURNITURE & FIXTURES LESS \$5K	0.00			0.00	0.00	2,146.82	0.00
100-39100-515	MINOR EQUIPMENT	393.00	95.04	0.24	393.00	161.97	210.96	895.97
		34,393.00	10,648.16		34,393.00	20,454.10	35,624.90	30,997.64
100-44000-515	ELECTRICITY	50,000.00	19,103.60	0.38	50,000.00	46,122.14	45,996.48	44,914.49
100-44100-515	NATURAL GAS	1,500.00	400.42	0.27	1,500.00	698.94	627.84	540.20
100-44200-515	WATER & SEWAGE	9,000.00	2,487.23	0.28	9,000.00	9,479.14	9,638.52	9,258.33
100-45000-515	BUILDING & GROUNDS MAINTENANCE	23,000.00	5,678.43	0.25	23,000.00	22,371.13	23,218.03	17,212.27
100-45600-515	HEATING & COOLING	7,500.00	3,120.17	0.42	7,500.00	2,687.15	3,687.29	7,811.67
100-45700-515	ELEVATOR MAINTENANCE	12,000.00	3,731.49	0.31	12,000.00	4,270.55	7,875.24	11,951.12
		103,000.00	34,521.34		103,000.00	85,629.05	91,043.40	91,688.08
100-55000-515	IMPROVEMENTS	56,156.00		0.00	56,156.00	0.00	56,156.00	0.00
		56,156.00	0.00		56,156.00	0.00	56,156.00	0.00
	TOTAL COURTHOUSE	193,549.00	45,169.50		193,549.00	106,083.15	182,824.30	122,685.72
	JUDICIAL COMPLEX							
100-35000-518	NON-CAPITAL EQUIPMENT \$500-\$5K		1,793.98			0.00	5,904.69	0.00
100-39100-518	MINOR EQUIPMENT LESS \$500	0.00	53.86		0.00	36.86	30.55	977.48
		0.00	1,847.84		0.00	36.86	5,935.24	977.48
100-44000-518	ELECTRICITY	30,000.00	9,371.62	0.31	30,000.00	24,746.22	27,295.69	28,706.47
100-44100-518	NATURAL GAS	1,500.00	745.35	0.50	1,500.00	851.19	934.23	915.69
100-44200-518	WATER & SEWAGE	6,000.00	1,740.31	0.29	6,000.00	4,140.22	4,446.93	4,620.38
100-45000-518	BUILDING & GROUNDS MAINTENANCE	10,000.00	3,409.42	0.34	10,000.00	5,608.18	7,357.14	5,726.15
100-45600-518	HEATING & COOLING	15,000.00	1,535.03	0.10	15,000.00	25,034.88	231.26	7,874.81
		62,500.00	16,801.73		62,500.00	60,380.69	40,265.25	47,843.50
100-55000-518	IMPROVEMENTS	20,000.00	13,180.00	0.66	20,000.00	13,512.00	0.00	0.00
		20,000.00	13,180.00		20,000.00	13,512.00	0.00	0.00
	TOTAL JUDICIAL COMPLEX	82,500.00	31,829.57		82,500.00	73,929.55	46,200.49	48,820.98
	JUSTICE CENTER							
100-33200-519	JANITORIAL SUPPLIES	35,000.00	6,397.12	0.18	35,000.00	23,874.93	25,177.10	31,607.09
100-35000-519	NON-CAPITAL EQUIP \$500-\$5K	0.00	4,423.42					
100-39100-519	MINOR EQUIPMENT	0.00	8,562.63			252.14		49.99
		35,000.00	19,383.17		35,000.00	24,127.07	25,177.10	31,657.08

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-44000-519	ELECTRICITY	160,000.00	50,851.11	0.32	160,000.00	148,403.74	160,635.05	161,878.14
100-44100-519	NATURAL GAS	45,000.00	23,303.06	0.52	45,000.00	29,734.98	31,146.24	38,408.64
100-44200-519	WATER & SEWAGE	180,000.00	84,999.78	0.47	180,000.00	191,654.26	202,114.34	189,012.76
100-45000-519	BUILDING & GROUNDS MAINTENANCE	100,000.00	47,801.46	0.53	90,000.00	134,925.22	76,143.23	112,066.17
100-45300-519	OTHER EQUIPMENT REPAIRS	30,000.00		0.00	15,000.00	309.04	6,176.30	3,893.67
100-45600-519	HEATING & COOLING	60,000.00	13,003.59	0.26	50,000.00	26,223.47	16,786.48	9,391.03
		575,000.00	219,959.00		540,000.00	531,250.71	493,001.64	514,650.41
100-55000-519	IMPROVEMENTS	50,000.00		0.00	50,000.00	33,466.34	0.00	83,350.93
100-57600-519	EQUIPMENT	7,500.00	30,219.00	4.03	7,500.00	0.00	0.00	0.00
		57,500.00	30,219.00		57,500.00	33,466.34	0.00	83,350.93
	TOTAL JUSTICE CENTER	667,500.00	269,561.17		632,500.00	588,844.12	518,178.74	629,658.42
	LARKIN STREET BUILDINGS							
100-44000-520	ELECTRICITY	22,500.00	7,940.62	0.35	22,500.00	16,428.00	19,458.45	21,881.16
100-44100-520	NATURAL GAS	1,000.00	394.49	0.39	1,000.00	674.65	621.73	670.84
100-44200-520	WATER & SEWAGE	3,000.00	1,622.85	0.54	3,000.00	2,917.71	2,641.00	2,510.57
100-45000-520	BUILDING & GROUNDS MAINTENANCE	10,000.00	2,900.83	0.29	10,000.00	15,167.72	5,407.78	6,085.36
100-45600-520	HEATING & COOLING	15,000.00		0.00	15,000.00	1,054.19	1,101.78	0.00
		51,500.00	12,858.79		51,500.00	36,242.27	29,230.74	31,147.93
100-55000-520	IMPROVEMENTS	10,000.00		0.00	50,000.00	28,321.90	49,778.00	0.00
100-57600-520	EQUIPMENT	7,500.00		0.00	7,500.00	0.00	0.00	0.00
		17,500.00	0.00		57,500.00	28,321.90	49,778.00	0.00
	TOTAL LARKIN STREET BUILDINGS	69,000.00	12,858.79		109,000.00	36,242.27	79,008.74	31,147.93
	LIBRARY BUILDING							
100-44000-523	ELECTRICITY	11,000.00	3,014.04	0.27	11,000.00	8,640.35	10,702.46	10,397.56
100-44100-523	NATURAL GAS	2,000.00	792.83	0.40	2,000.00	913.44	1,102.93	1,358.52
100-44200-523	WATER & SEWAGE	2,500.00	1,100.87	0.44	2,500.00	2,335.95	2,191.29	2,886.95
100-45000-523	BUILDING & GROUNDS MAINTENANCE	4,900.00	1,338.76	0.27	4,900.00	8,579.81	4,905.87	3,944.39
100-45600-523	HEATING & COOLING	1,500.00		0.00	1,500.00	109.77	102.33	0.00
100-45700-523	ELEVATOR MAINTENANCE	3,712.00	3,711.49		0.00	3,775.55	1,811.68	0.00
	TOTAL LIBRARY BUILDING	25,612.00	9,957.99		21,900.00	24,354.87	20,816.56	18,587.42
	SENIOR CITIZENS BUILDING							
100-44000-524	ELECTRICITY	13,000.00	4,505.37	0.35	13,000.00	7,834.85	10,341.09	10,396.87
100-44200-524	WATER & SEWAGE	1,700.00	349.56	0.21	1,700.00	663.84	1,322.07	1,341.37
100-45000-524	BUILDING & GROUNDS MAINTENANCE	10,000.00	1,436.47	0.14	10,000.00	2,280.80	6,461.91	3,738.65
100-45600-524	COOLING	1,000.00		0.00	1,000.00	17.55	2,973.34	27.50
100-45900-524	INTERNET SERVICES	1,000.00		0.00	1,000.00	0.00	0.00	0.00
100-46000-524	SANITATION	830.00	206.25	0.25	830.00	343.75	618.75	343.75
100-55000-524	IMPROVEMENTS	5,000.00		0.00	0.00	7,352.63	0.00	0.00
	TOTAL SENIOR CITIZENS BUILDING	32,530.00	6,497.65		27,530.00	18,493.42	21,717.16	15,848.14
	CHANDLER SUB-STATION							
100-44000-525	ELECTRICITY	6,000.00	2,325.43	0.39	6,000.00	4,728.41	5,333.67	5,712.46
100-44200-525	WATER & SEWAGE	1,028.00	520.24	0.51	1,028.00	926.89	897.34	1,529.74
100-45000-525	BUILDING & GROUNDS MAINTENANCE	5,500.00	824.76	0.15	5,500.00	4,768.45	1,757.72	3,081.71
100-45600-525	HEATING & COOLING	3,500.00	44.92	0.01	3,500.00	0.00	1,501.63	2,019.75
	TOTAL CHANDLER SUB-STATION	16,028.00	3,715.35		16,028.00	10,423.75	9,490.36	12,343.66
	MALAKOFF SUB-STATION							
100-44000-528	ELECTRICITY	5,000.00	2,548.15	0.51	5,000.00	4,521.00	4,900.88	5,137.27
100-44200-528	WATER & SEWAGE	1,300.00	446.26	0.34	1,300.00	1,065.89	1,265.36	1,236.85
100-45000-528	BUILDING & GROUNDS MAINTENANCE	1,200.00	917.69	0.76	1,200.00	2,097.12	2,440.71	2,750.24
100-45600-528	HEATING & COOLING	1,000.00		0.00	1,000.00	16.60	4,590.00	760.86
		8,500.00	3,912.10		8,500.00	7,700.61	13,196.95	9,885.22
100-55000-528	IMPROVEMENTS	10,000.00	0.00	0.00	10,000.00	0.00	35,778.00	0.00
100-57600-528	EQUIPMENT	7,500.00	0.00	0.00	7,500.00	0.00	0.00	0.00
		17,500.00	0.00		17,500.00	0.00	35,778.00	0.00
	TOTAL MALAKOFF SUB-STATION	26,000.00	3,912.10		26,000.00	7,700.61	48,974.95	9,885.22
	MAINTENANCE SHOP (LUCAS ST)							
100-44000-529	ELECTRICITY	2,000.00	383.76	0.19	2,000.00	937.96	1,824.75	2,096.74
100-44200-529	WATER & SEWAGE	800.00	242.88	0.30	800.00	720.96	767.78	970.78
100-45000-529	BUILDING & GROUNDS MAINTENANCE	200.00		0.00	200.00	0.00	0.00	0.00
	TOTAL MAINTENANCE SHOP	3,000.00	626.64		3,000.00	1,658.92	2,592.53	3,067.52
	HENDERSON COUNTY ANNEX							
100-37200-532	FURNITURE & FIXTURES LESS \$5K				0.00	0.00	3,329.09	0.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-41900-532	OTHER PROFESSIONAL SERVICES				0.00	0.00	4,300.00	0.00
100-44000-532	ELECTRICITY	43,000.00	14,652.78	0.34	43,000.00	38,469.88	41,182.93	40,281.44
100-44100-532	NATURAL GAS	6,500.00	1,653.67	0.25	6,500.00	1,618.07	2,427.24	2,898.67
100-44200-532	WATER & SEWAGE	8,000.00	2,914.24	0.36	8,000.00	6,331.55	6,523.86	6,318.06
100-45000-532	BUILDING & GROUNDS	15,000.00	3,777.05	0.25	15,000.00	8,227.64	10,779.93	4,769.76
100-45600-532	HEATING & COOLING	25,000.00	96.03	0.00	25,000.00	7,523.54	8.14	10.95
100-45700-532	ELEVATOR MAINTENANCE	2,500.00	3,731.49	1.49	2,500.00	4,270.55	5,109.84	2,879.42
100-55000-532	IMPROVEMENTS	50,000.00		0.00	50,000.00	0.00	108,000.00	0.00
100-57600-532	EQUIPMENT	5,000.00		0.00	5,000.00	0.00	15,671.41	0.00
	TOTAL HENDERSON COUNTY ANNEX	155,000.00	26,825.26		155,000.00	66,441.23	197,332.44	57,158.30
	POYNOR SUB-STATION							
100-44000-533	ELECTRICITY	1,950.00	105.26	0.05	1,950.00	1,266.48	1,278.31	1,238.35
100-44100-533	NATURAL GAS	1,000.00	399.18	0.40	1,000.00	656.71	759.80	857.40
100-44200-533	WATER & SEWAGE	400.00	235.16	0.59	400.00	425.66	425.66	422.16
100-45000-533	BUILDING & GROUNDS MAINTENANCE	150.00		0.00	150.00	207.07	125.00	312.90
100-46000-533	SANITATION	500.00		0.00	500.00	335.40	335.40	328.05
	TOTAL POYNOR SUB-STATION	4,000.00	739.60		4,000.00	2,891.32	2,924.17	3,158.86
	LARUE SUB-STATION							
100-44000-534	ELECTRICITY	1,500.00	609.79	0.12	5,000.00	653.55	251.20	0.00
100-44200-534	WATER & SEWAGE	500.00	143.17	0.14	1,000.00	353.78	0.00	0.00
100-45000-534	BUILDING & GROUNDS MAINTENANCE	500.00	382.50	1.28	300.00	453.82	0.00	0.00
100-46000-534	SANITATION	0.00		0.00	500.00	0.00	0.00	0.00
100-53300-534	CONSTRUCTION IN PROGRESS	0.00			0.00	289,109.76	117,117.94	0.00
	TOTAL LARUE SUB-STATION	2,500.00	1,135.46		6,800.00	290,570.91	117,369.14	0.00
	CONSTABLES							
100-33000-540	FUEL	3,000.00		0.00	3,000.00	0.00	3,000.00	0.00
100-34000-540	TIRES	740.00		0.00	740.00	0.00	740.00	0.00
100-45400-540	VEHICLE MAINTENANCE	4,225.00		0.00	4,225.00	0.00	3,522.00	0.00
	TOTAL CONSTABLES	7,965.00	0.00		7,965.00	0.00	7,262.00	0.00
	CONSTABLE PCT 1							
100-10100-541	SALARIES-ELECTED OFFICIALS	46,126.00	10,366.55	0.20	50,800.00	50,268.62	43,553.00	42,482.69
100-11200-541	LONGEVITY	0.00			0.00	0.00	4,876.42	5,027.54
		46,126.00	10,366.55		50,800.00	50,268.62	48,429.42	47,510.23
100-20100-541	FICA	3,620.44	737.05	0.19	3,978.00	3,706.71	3,578.05	3,512.72
100-20200-541	HEALTH INSURANCE	10,460.88	2,588.40	0.25	10,463.43	10,355.90	10,176.06	10,140.00
100-20300-541	RETIREMENT	7,108.37	1,599.35	0.20	7,810.40	7,731.96	7,213.44	6,971.12
100-20500-541	SUPPLEMENTAL RETIREMENT	75.72	17.03	0.20	83.20	82.37	79.42	88.01
100-20700-541	DENTAL INSURANCE	374.88	87.78	0.25	351.12	337.32	323.96	313.24
100-21100-541	UNIFORM ALLOWANCE	1,200.00	323.05	0.27	1,200.00	1,199.90	1,199.90	1,199.90
		22,840.29	5,352.66		23,886.15	23,414.16	22,570.83	22,224.99
100-31000-541	OFFICE SUPPLIES	100.00	58.00	0.58	100.00	0.00	0.00	48.73
100-31100-541	POSTAGE	100.00		0.00	100.00	0.00	0.00	0.00
100-33000-541	FUEL	2,000.00	141.27	0.07	2,000.00	391.47	982.46	1,197.04
100-34000-541	TIRES	400.00		0.00	400.00	0.00	0.00	0.00
100-34600-541	BOOK & BOOK UPDATE	300.00		0.00	300.00	0.00	0.00	207.25
100-35000-541	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	0.00	2,965.00
100-39100-541	MINOR EQUIPMENT LESS \$500	200.00		0.00	200.00	0.00	0.00	36.90
		3,100.00	199.27		3,100.00	391.47	982.46	4,454.92
100-42800-541	DUES & SUBSCRIPTIONS	60.00	60.00	1.00	60.00	60.00	60.00	60.00
100-45300-541	OTHER EQUIPMENT REPAIRS	0.00			0.00	0.00	0.00	0.00
100-45400-541	VEHICLE MAINTENANCE	400.00	45.70	0.11	400.00	135.44	56.08	33.33
100-49100-541	FIDELITY/NOTARY BONDS	230.00	227.50		0.00	0.00	0.00	0.00
		690.00	333.20		460.00	195.44	116.08	93.33
100-57000-541	VEHICLE	0.00			0.00	0.00	0.00	27,695.00
		0.00	0.00		0.00	0.00	0.00	27,695.00
	TOTAL CONSTABLE PCT 1	72,756.29	16,251.68		78,246.15	74,269.69	72,098.79	101,978.47
	CONSTABLE PRECINCT 2							
100-10100-542	SALARIES-ELECTED OFFICIALS	53,340.00	23,215.67	0.47	49,885.00	50,268.62	43,553.00	42,482.69
100-11200-542	LONGEVITY	0.00			0.00	0.00	4,876.42	5,027.54
		53,340.00	23,215.67		49,885.00	50,268.62	48,429.42	47,510.23
100-20100-542	FICA	4,172.31	1,602.93	0.41	3,908.00	3,512.90	3,293.02	3,198.10
100-20200-542	HEALTH INSURANCE	10,460.88	5,176.80	0.49	10,463.43	10,355.90	10,176.06	10,140.00
100-20300-542	RETIREMENT	8,191.91	3,570.87	0.47	7,672.97	7,731.96	7,213.44	6,971.12
100-20500-542	SUPPLEMENTAL RETIREMENT	87.26	38.04	0.47	81.74	82.37	79.42	88.01
100-20700-542	DENTAL INSURANCE	374.88	175.56	0.50	351.12	337.32	323.96	313.24
100-21100-542	UNIFORM ALLOWANCE	1,200.00	599.50	0.50	1,200.00	1,199.90	1,199.90	1,199.90
		24,487.25	11,163.70		23,677.26	23,220.35	22,285.80	21,910.37
100-31000-542	OFFICE SUPPLIES	200.00	74.09	0.37	200.00	168.17	350.88	145.56

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-31100-542	POSTAGE	200.00		0.00	200.00	0.00	172.00	106.92
100-33000-542	FUEL	2,000.00	585.28	0.29	2,000.00	1,036.13	1,459.87	1,677.04
100-34000-542	TIRES	400.00		0.00	400.00	0.00	15.00	479.94
		2,800.00	659.37		2,800.00	1,204.30	1,997.75	2,409.46
100-42700-542	CONFERENCE AND EDUCATION	100.00		0.00	100.00	0.00	100.00	48.00
100-42800-542	DUES & SUBSCRIPTIONS	60.00	60.00	1.00	60.00	0.00	60.00	60.00
100-45400-542	VEHICLE MAINTENANCE	400.00		0.00	400.00	24.25	1,623.89	169.46
100-49100-542	FIDELITY/NOTARY BONDS	200.00	177.50		0.00	0.00	0.00	0.00
		760.00	237.50		560.00	24.25	1,783.89	277.46
100-57000-542	VEHICLE	0.00			0.00	31,212.00	0.00	0.00
		0.00	0.00		0.00	31,212.00	0.00	0.00
	TOTAL CONSTABLE PCT 2	81,387.25	35,276.24		76,922.26	105,929.52	74,496.86	72,107.52
	CONSTABLE PRECINCT 3							
100-10100-543	SALARIES-ELECTED OFFICIALS	51,437.00	22,797.85	0.47	48,987.00	48,506.53	43,505.10	42,482.69
100-11200-543	LONGEVITY	0.00			0.00	0.00	3,604.51	3,589.47
		51,437.00	22,797.85		48,987.00	48,506.53	47,109.61	46,072.16
100-20100-543	FICA	4,026.73	1,546.52	0.40	3,839.31	3,262.32	3,219.15	3,045.84
100-20200-543	HEALTH INSURANCE	10,460.88	5,176.80	0.49	10,463.43	10,355.90	10,176.06	10,140.00
100-20300-543	RETIREMENT	7,906.08	3,508.11	0.47	7,538.09	7,558.16	7,108.97	6,808.59
100-20500-543	SUPPLEMENTAL RETIREMENT	84.22	37.70	0.47	80.30	80.52	78.26	86.21
100-20700-543	DENTAL INSURANCE	374.88	175.56	0.50	351.12	337.32	323.96	313.24
100-21100-543	UNIFORM ALLOWANCE	1,200.00	599.95	0.50	1,200.00	1,199.90	1,199.90	1,199.90
		24,052.79	11,044.64		23,472.25	22,794.12	22,106.30	21,593.78
100-31000-543	OFFICE SUPPLIES	200.00	134.94	0.67	200.00	0.00	63.98	3.79
100-31100-543	POSTAGE	50.00		0.00	50.00	0.00	0.00	0.00
100-33000-543	FUEL	2,000.00	684.36	0.34	2,000.00	1,003.37	1,458.96	1,585.36
100-34000-543	TIRES	400.00	525.00	1.31	400.00	0.00	0.00	500.00
100-39100-543	MINOR EQUIPMENT	200.00		0.00	200.00	0.00	104.72	0.00
		2,850.00	1,344.30		2,850.00	1,003.37	1,627.66	2,089.15
100-42700-543	CONFERENCE & EDUCATION	100.00		0.00	100.00	0.00	100.00	48.00
100-42800-543	DUES & SUBSCRIPTIONS	60.00		0.00	60.00	0.00	60.00	60.00
100-45300-543	OTHER EQUIPMENT REPAIRS	200.00		0.00	200.00	0.00	0.00	0.00
100-45400-543	VEHICLE MAINTENANCE	800.00	102.85	0.17	600.00	325.19	174.87	325.75
100-49100-543	FIDELITY BONDS	200.00	177.50		0.00	0.00	0.00	0.00
		1,360.00	280.35		960.00	325.19	334.87	433.75
	TOTAL CONSTABLE PCT 3	79,699.79	35,467.14		76,269.25	72,629.21	71,178.44	70,188.84
	CONSTABLE PRECINCT 4							
100-10100-544	SALARIES-ELECTED OFFICIALS	46,971.00	20,818.53	0.47	44,734.00	44,295.88	43,392.67	42,482.69
100-11200-544	LONGEVITY	0.00			0.00	0.00	0.00	0.00
		46,971.00	20,818.53		44,734.00	44,295.88	43,392.67	42,482.69
100-20100-544	FICA	3,685.08	1,387.93	0.39	3,513.95	2,984.14	2,934.75	2,871.46
100-20200-544	HEALTH INSURANCE	10,460.88	5,176.80	0.49	10,463.43	10,355.90	10,176.06	10,140.00
100-20300-544	RETIREMENT	7,235.28	3,210.82	0.47	6,899.29	6,834.85	6,481.30	6,243.12
100-20500-544	SUPPLEMENTAL RETIREMENT	77.07	34.20	0.47	73.49	72.81	71.36	78.85
100-20700-544	DENTAL INSURANCE	374.88	175.56	0.50	351.12	337.32	323.96	313.24
100-21100-544	UNIFORM ALLOWANCE	1,200.00	599.95	0.50	1,200.00	1,199.90	1,199.90	1,199.90
		23,033.20	10,585.26		22,501.29	21,784.92	21,187.33	20,846.57
100-31000-544	OFFICE SUPPLIES	50.00	25.76		50.00	0.00	0.00	0.00
100-31100-544	POSTAGE	100.00			100.00	0.00	0.00	0.00
100-33000-544	FUEL	2,000.00	393.80		2,000.00	1,010.94	1,350.65	1,410.02
100-34000-544	TIRES	400.00			400.00	0.00	285.01	66.00
100-39100-544	EQUIPMENT NONDISP LESS \$500	0.00			0.00	58.89	0.00	0.00
		2,550.00	419.56		2,550.00	1,069.83	1,635.66	1,476.02
100-42700-544	CONFERENCE & EDUCATION	100.00			100.00	100.00	60.00	51.00
100-45400-544	VEHICLE MAINTENANCE	400.00			400.00	271.56	274.15	47.83
100-49100-544	FIDELITY/NOTARY BONDS	200.00	177.50		0.00	0.00	0.00	0.00
100-57000-544	VEHICLES	0.00			0.00	31,212.00	0.00	0.00
		700.00	177.50		500.00	31,583.56	334.15	98.83
	TOTAL CONSTABLE PCT 4	73,254.20	32,000.85		70,285.29	98,734.19	66,549.81	64,904.11
	CONSTABLE PRECINCT 5							
100-10100-545	SALARIES-ELECTED OFFICIALS	51,437.00	22,945.07		48,987.00	48,505.10	43,505.10	42,482.69
100-11200-545	LONGEVITY	0.00			0.00	0.00	3,604.51	3,457.39
		51,437.00	22,945.07		48,987.00	48,505.10	47,109.61	45,940.08
100-20100-545	FICA	4,026.73	1,533.05		3,839.31	3,278.23	3,198.51	3,112.72
100-20200-545	HEALTH INSURANCE	10,460.88	5,176.80		10,463.43	10,355.90	10,176.06	10,140.00
100-20300-545	RETIREMENT	7,906.08	3,508.11		7,538.09	7,467.29	7,021.56	6,743.69
100-20500-545	SUPPLEMENTAL RETIREMENT	84.22	37.37		80.30	79.55	77.30	85.10
100-20700-545	DENTAL INSURANCE	374.88	175.56		351.12	337.32	323.96	313.24
100-21100-545	UNIFORM ALLOWANCE	1,200.00	599.95		1,200.00	1,199.90	1,199.90	1,199.90
		24,052.79	11,030.84		23,472.25	22,718.19	21,997.29	21,594.65

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-31000-545	OFFICE SUPPLIES	100.00			100.00	0.00	0.00	15.70
100-31100-545	POSTAGE	50.00			50.00	0.00	0.00	0.00
100-33000-545	FUEL	2,500.00	748.23		2,500.00	1,423.83	2,685.91	3,234.95
100-34000-545	TIRES	400.00	313.46		400.00	0.00	0.00	66.00
100-35000-545	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	0.00	2,965.00
100-39100-545	MINOR EQUIPMENT	0.00			0.00	91.04	111.13	36.90
		3,050.00	1,061.69		3,050.00	1,514.87	2,797.04	6,318.55
100-42700-545	CONFERENCE & EDUCATION	100.00			100.00	0.00	0.00	0.00
100-42800-545	DUES & SUBSCRIPITONS	0.00	60.00		0.00	162.00	162.00	162.00
100-45400-545	VEHICLE MAINTENANCE	400.00	7.50		400.00	54.00	331.36	226.40
100-49100-545	FIDELITY/NOTARY BONDS	200.00	177.50		0.00	0.00	0.00	0.00
		700.00	245.00		500.00	216.00	493.36	388.40
100-57000-545	VEHICLES	0.00			0.00	0.00	0.00	27,695.00
		0.00	0.00		0.00	0.00	0.00	27,695.00
	TOTAL CONSTABLE PCT 5	79,239.79	35,282.60		76,009.25	72,954.16	72,397.30	101,936.68
100-42700-551	CONSTABLE 1 LEOSE							
	CONFERENCE & EDUCATION	660.00	477.00		660.00	315.00	100.00	609.71
	TOTAL CONST 1 LEOSE	660.00	477.00		660.00	315.00	100.00	609.71
100-42700-552	CONSTABLE 2 LEOSE							
	CONFERENCE & EDUCATION	660.00	0.00		660.00	315.00	0.00	1,036.05
	TOTAL CONST 2 LEOSE	660.00	0.00		660.00	315.00	0.00	1,036.05
100-42700-553	CONSTABLE 3 LEOSE							
	CONFERENCE & EDUCATION	660.00	0.00		660.00	315.00	25.00	1,033.80
	TOTAL CONST 3 LEOSE	660.00	0.00		660.00	315.00	25.00	1,033.80
100-33700-554	CONSTABLE 4 LEOSE							
	AMMUNITION	300.00	0.00		300.00	0.00	0.00	0.00
100-42700-554	CONFERENCE & EDUCATION	660.00	0.00		660.00	1,236.81	761.20	2,002.51
	TOTAL CONST 4 LEOSE	960.00	0.00		960.00	1,236.81	761.20	2,002.51
100-42700-555	CONSTABLE 5 LEOSE							
	CONFERENCE & EDUCATION	660.00	0.00		660.00	0.00	0.00	600.81
	TOTAL CONST 5 LEOSE	660.00	0.00		660.00	0.00	0.00	600.81
100-42700-557	FIRST MARSHAL LEOSE							
	CONFERENCE & EDUCATION	850.00	1,104.82		850.00	1,841.35	1,414.43	794.76
	TOTAL FIRE MARSHAL LEOSE	850.00	1,104.82		850.00	1,841.35	1,414.43	794.76
	SHERIFF DEPARTMENT FIELD OPERATIONS							
100-10100-560	SALARIES-ELECTED OFFICIALS	88,540.00	38,101.09		81,870.00	80,079.67	69,306.92	67,603.68
100-10200-560	SALARIES-FT	3,555,118.00	1,484,052.93		3,115,852.00	3,070,650.47	2,708,730.41	2,584,371.41
100-11200-560	LONGEVITY	0.00			0.00	0.00	84,408.05	90,885.62
100-15100-560	STRAIGHT TIME	40,000.00	39,835.67		40,000.00	59,693.26	52,767.08	82,503.49
100-15200-560	TIME & A HALF	50,000.00	62,550.76		50,000.00	75,776.16	93,989.85	76,082.61
100-15500-560	CERTIFICATE PAY	32,500.00	16,153.20		45,500.00	26,806.62	23,902.89	24,152.88
		3,766,158.00	1,640,693.65		3,333,222.00	3,313,006.18	3,033,105.20	2,925,599.69
100-20100-560	FICA	290,237.79	111,117.06		259,902.78	252,879.29	225,894.55	211,842.55
100-20200-560	HEALTH INSURANCE	763,644.59	338,634.28		732,440.44	677,892.71	655,539.53	598,270.65
100-20300-560	RETIREMENT	569,852.49	249,818.31		510,292.78	511,854.31	459,801.91	427,498.14
100-20500-560	SUPPLEMENTAL RETIREMENT	6,070.33	2,661.19		5,435.88	5,452.44	5,061.40	5,409.52
100-20700-560	DENTAL INSURANCE	27,366.24	11,382.14		24,578.40	22,123.72	20,895.74	18,769.30
100-21100-560	UNIFORM EXPENSE	63,600.00	29,905.20		60,000.00	59,718.10	57,364.45	54,041.65
100-22500-560	TRAVEL ALLOWANCE	4,200.00	2,100.02		4,200.00	4,200.04	4,200.04	4,200.04
		1,724,971.44	745,618.20		1,596,850.28	1,534,120.61	1,428,757.62	1,320,031.85
100-31000-560	OFFICE SUPPLIES	21,000.00	10,228.30		21,000.00	15,461.09	19,341.25	22,356.13
100-31100-560	POSTAGE	14,500.00	3,448.58		14,500.00	7,746.61	15,696.43	13,807.38
100-31200-560	AUDIO & VIDEO SUPPLIES	4,800.00			2,300.00	202.10	2,017.51	32.45
100-31400-560	PROGRAM SUPLIES	0.00			0.00	0.00	176.61	0.00
100-33000-560	FUEL	250,000.00	91,931.59		200,000.00	172,454.56	225,313.00	221,975.02
100-33600-560	UNIFORMS	2,500.00	671.98		2,500.00	1,565.80	2,825.50	24,955.79
100-33700-560	AMMUNITION	17,500.00	6,644.28		14,000.00	11,999.88	5,282.50	9,409.59
100-34000-560	TIRES	30,000.00	13,003.60		25,000.00	27,350.42	25,521.20	29,275.81
100-34300-560	HEALTH AND SAFETY	0.00				18.00	152.00	0.00
100-34600-560	BOOK & BOOK UPDATES	4,000.00	874.50		4,000.00	531.90	4,322.87	93.95
100-35000-560	NON-CAPITAL EQUIP \$500-\$5K	20,000.00	2,293.74		20,000.00	7,778.20	5,544.98	14,745.48
100-37200-560	FURNITURE & FIXTURES LESS \$5K	2,000.00	46,894.50		2,000.00	1,093.88	0.00	1,131.51
100-39100-560	MINOR EQUIPMENT	30,000.00	5,666.77		28,000.00	5,483.25	13,681.80	25,919.31
		396,300.00	181,657.84		334,300.00	251,685.69	319,875.65	363,702.42
100-40500-560	EMPLOYMENT EXAMS&IMMUNIZATIONS	8,000.00	2,318.20		6,500.00	8,095.55	13,296.35	10,400.00
100-41000-560	COURT RELATED EXPENSE	500.00			500.00	0.00	0.00	0.00
100-41600-560	CONTRACT SERVICES	3,500.00			3,500.00	0.00	0.00	0.00
100-41800-560	LAB FEES EXPENSES	40,000.00	8,042.88		40,000.00	36,371.58	0.00	0.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-41900-560	OTHER PROFESSIONAL SERVICES	12,500.00	353.85		10,000.00	13,799.91	15,589.40	11,383.04
100-42000-560	TELEPHONE	2,800.00	619.24		2,800.00	1,641.72	1,993.87	2,099.25
100-42100-560	COMMUNICATIONS TOWER	40,000.00	7,969.42		40,000.00	9,875.42	1,512,509.74	10,553.45
100-42600-560	BUSINESS & TRAVEL EXPENSE	500.00			500.00	370.57	733.80	31.30
100-42700-560	CONFERENCE & EDUCATION	10,000.00	3,127.00		10,000.00	1,660.94	11,495.38	7,590.49
100-42800-560	DUES & SUBSCRIPTIONS	10,000.00	4,015.23		10,000.00	9,292.63	9,086.25	9,009.45
100-42900-560	PRISONER EXTRADITION	1,500.00	901.82		1,493.00	1,682.72	5,293.91	5,900.53
100-43000-560	ADVERTISING & PUBLICATION	200.00			200.00	0.00	0.00	0.00
100-44400-560	SATELLITE/CABLE SERVICES	2,000.00	839.52		2,000.00	1,627.69	1,699.29	1,617.80
100-45300-560	OTHER EQUIPMENT REPAIRS	2,000.00	1,557.95		2,000.00	0.00	1,270.85	820.93
100-45400-560	VEHICLE MAINTENANCE	50,000.00	19,967.35		50,000.00	32,296.93	41,263.46	39,747.72
100-45800-560	SOFTWARE AND MAINTENANCE	0.00	0.00		0.00	12,070.00	7,936.87	5,550.00
100-45900-560	WIRELESS/INTERNET SERVICES	7,700.00	3,281.96		7,000.00	7,712.72	7,339.27	6,998.76
100-48900-560	DAMAGES	2,000.00	1,197.01		2,000.00	2,488.19	1,525.21	450.00
100-49100-560	FIDELITY BONDS	1,500.00	1,397.50		1,500.00	1,916.00	1,007.00	1,561.00
100-49200-560	BUILDING/OFFICE RENTAL	0.00			0.00	0.00	375.00	550.00
100-49300-560	COPIER EXPENSE	16,000.00	5,533.19		16,000.00	12,489.98	16,068.02	15,112.54
100-49400-560	EQUIPMENT RENTAL	500.00			500.00	0.00	67.87	0.00
		211,200.00	61,122.12		206,493.00	153,392.55	1,648,551.54	129,376.26
100-56000-560	COMMUNICATIONS TOWER PROJECT	0.00	1,540,318.12		0.00	1,685,314.19	491,162.89	240,003.80
100-57000-560	VEHICLE	400,000.00	7,225.14		300,000.00	409,082.24	491,162.89	240,003.80
100-57600-560	EQUIPMENT	15,000.00			15,000.00	0.00	0.00	0.00
		415,000.00	1,547,543.26		315,000.00	2,094,396.43	982,325.78	480,007.60
100-70100-560	DRUG SCREENING TESTS	1,000.00			1,000.00	0.00	0.00	0.00
		1,000.00	0.00		1,000.00	0.00	0.00	0.00
	TOTAL SHERIFF'S DEPT FIELD OPS	6,514,629.44	4,176,635.07		5,786,865.28	7,346,601.46	7,412,615.79	5,218,717.82
	SHERIFF'S DEPARTMENT LEOSE							
100-33000-561	FUEL	0.00	0.00		0.00	0.00	46.67	69.48
100-42700-561	CONFERENCE & EDUCATION	17,683.00	0.00		17,683.00	2,101.49	7,425.93	6,567.18
	SHERIFF DEPT LEOSE	17,683.00	0.00		17,683.00	2,101.49	7,472.60	6,636.66
	BULLET PROOF VEST GRANT							
100-33600-563	UNIFORMS	0.00			0.00	0.00	0.00	10,800.00
100-35000-563	NON-CAPITAL EQUIP \$500-\$5K	0.00	19,475.46		0.00	34,490.10		
100-39100-563	MINOR EQUIPMENT	0.00			0.00	0.00	0.00	1,499.98
	TOTAL BULLET PROOF VEST GRANT	0.00	19,475.46		0.00	34,490.10	0.00	12,299.98
	S.O. VINE GRANT							
100-41900-567	OTHER PROFESSIONAL SERVICES	0.00	4,642.78		0.00	18,606.94	4,654.72	0.00
	TOTAL VINE GRANT	0.00	4,642.78		0.00	18,606.94	4,654.72	0.00
	SHERIFF DEPARTMENT JAIL OPERATIONS							
100-10200-568	SALARIES - FT	4,237,669.00	1,725,912.52		3,620,699.00	3,667,125.96	3,171,900.96	2,941,554.23
100-11200-568	LONGEVITY	0.00			0.00	0.00	76,309.28	75,019.73
100-15100-568	OT - STRAIGHT TIME	54,000.00	20,313.76		54,000.00	46,950.54	111,262.18	134,677.01
100-15200-568	OT - TIME & A HALF	30,000.00	32,766.35		30,000.00	51,527.63	127,611.70	99,802.84
100-15500-568	CERTIFICATE PAY	5,500.00	3,211.41		8,000.00	6,999.72	5,615.16	4,672.89
		4,327,169.00	1,782,204.04		3,712,699.00	3,772,603.85	3,492,699.28	3,255,726.70
100-20100-568	FICA	332,313.63	128,620.12		285,031.27	275,579.56	254,473.91	235,997.35
100-20200-568	HEALTH INSURANCE	1,077,471.13	401,501.44		994,026.31	794,421.39	736,397.01	733,496.00
100-20300-568	RETIREMENT	652,464.14	267,185.38		559,630.03	570,130.51	509,440.80	471,714.85
100-20500-568	SUPPLEMENTAL RETIREMENT	6,950.35	2,846.20		5,961.44	6,073.38	5,607.66	5,962.48
100-20700-568	DENTAL INSURANCE	38,612.64	14,366.66		33,356.40	27,032.95	24,003.41	23,121.82
100-21100-568	UNIFORM ALLOWANCE	16,800.00	7,199.40		13,200.00	14,121.90	13,937.30	12,368.20
		2,124,611.90	821,719.20		1,891,205.45	1,687,359.69	1,543,860.09	1,482,660.70
100-31000-568	OFFICE SUPPLIES	19,000.00	7,509.12		19,000.00	16,609.00	17,404.59	19,509.60
100-31200-568	AUDIO & VIDEO SUPPLIES	2,000.00			2,000.00	0.00	0.00	0.00
100-33300-568	CAFETERIA SUPPLIES	576,618.00	193,285.62		502,100.00	529,801.58	516,132.63	489,980.18
100-33500-568	PRISONER HYGENIC SUPPLIES	28,000.00	14,568.46		25,000.00	28,311.06	22,804.44	22,365.64
100-33600-568	UNIFORMS	7,500.00	3,847.68		6,720.00	4,459.34	4,621.71	8,191.47
100-34000-568	TIRES	3,500.00			3,500.00	139.00	0.00	0.00
100-34600-568	BOOK & BOOK UPDATES	1,000.00			1,000.00	0.00	0.00	0.00
100-39100-568	MINOR EQUIPMENT	7,000.00	174.91		7,000.00	470.00	1,995.25	7,307.53
		644,618.00	219,385.79		566,320.00	579,789.98	562,958.62	547,354.42
100-40800-568	COMPETENCY EVALUATIONS	3,500.00			3,500.00	0.00	0.00	0.00
100-42600-568	BUSINESS & TRAVEL EXPENSE	500.00			500.00	0.00	0.00	0.00
100-42700-568	CONFERENCE & EDUCATION	5,000.00	4,669.60		5,000.00	0.00	62.13	4,339.06
100-42800-568	DUES & SUBSCRIPTIONS	500.00	36.00		500.00	0.00	0.00	408.00
100-42900-568	PRISONER EXTRADITION	7,500.00			7,500.00	123.61	545.30	1,716.90
100-45400-568	VEHICLE MAINTENANCE	8,000.00	22.50		8,000.00	442.44	45.00	148.43
100-49300-568	COPIER EXPENSE	4,840.00	1,449.93		4,840.00	6,345.17	2,955.84	1,382.82
		29,840.00	6,178.03		29,840.00	6,911.22	3,608.27	7,995.21

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-70100-568	DRUG SCREENING TESTS	1,000.00			1,000.00	0.00	0.00	0.00
100-71100-568	INMATE MEDICAL	830,000.00	354,142.32		790,000.00	659,967.71	734,897.89	672,131.25
		831,000.00	354,142.32		791,000.00	659,967.71	734,897.89	672,131.25
	TOTAL SHER DEPT JAIL OPS	7,957,238.90	3,183,629.38		6,991,064.45	6,706,632.45	6,338,024.15	5,965,868.28
	SHERIFF SCHOOL RESOURCE DEPUTIES (SRD)							
100-10200-569	SALARIES-FT	49,662.00	21,572.23		91,854.00	93,191.35	83,917.50	313.67
100-11200-569	LONGEVITY	0.00			0.00	0.00	1,421.62	0.00
100-15500-569	CERTIFICATE PAY	0.00	38.46		1,500.00	499.98	192.30	0.00
		49,662.00	21,610.69		93,354.00	93,691.33	85,531.42	313.67
100-20100-569	FICA	3,890.94	1,602.07		7,325.18	6,751.75	6,204.58	26.26
100-20200-569	HEALTH INSURANCE	10,460.88	5,176.80		20,926.87	19,109.08	12,675.06	0.00
100-20300-569	RETIREMENT	7,639.47	3,357.58		14,382.25	14,406.54	12,773.88	49.85
100-20500-569	SUPPLEMENTAL RETIREMENT	81.38	35.76		153.21	153.45	140.63	0.55
100-20700-569	DENTAL INSURANCE	374.88	175.56		702.24	674.64	404.10	0.00
100-21100-569	UNIFORM ALLOWANCE	1,200.00	646.10		2,400.00	2,399.80	2,307.50	0.00
		23,647.56	10,993.87		45,889.75	43,495.26	34,505.75	76.66
	TOTAL SHER SRD	73,309.56	32,604.56		139,243.75	137,186.59	120,037.17	390.33
	JUVENILE COUNTY FUNDED							
100-10200-570	SALARIES - FT	158,205.00	70,821.38		143,744.00	100,059.70	133,662.32	125,106.69
100-11200-570	LONGEVITY	0.00			0.00	0.00	9,601.58	23,686.37
100-15100-570	OVERTIME - STRAIGHT TIME					3,125.93		63.64
		158,205.00	70,821.38		143,744.00	103,185.63	143,263.90	148,856.70
100-20100-570	FICA	12,102.24	4,257.74		10,995.98	3,200.84	12,314.79	6,077.55
100-20200-570	HEALTH INSURANCE	68,688.19	35,497.32		68,706.04	59,826.48	60,845.25	51,545.00
100-20300-570	RETIREMENT	37,954.76	20,770.04		35,782.73	27,931.95	36,467.48	31,787.19
100-20500-570	SUPPLEMENTAL RETIREMENT	536.98	221.26		513.84	498.47	622.10	433.76
100-20700-570	DENTAL & VISION INSURANCE	2,624.16	1,199.66		2,457.84	2,082.44	1,715.06	2,086.26
		121,906.33	61,946.02		118,456.43	93,540.18	111,964.68	91,929.76
100-31000-570	OFFICE SUPPLIES	1,500.00	370.38		1,500.00	1,302.90	1,662.64	847.96
100-31100-570	POSTAGE	270.00	48.82		270.00	132.00	136.97	87.86
100-31400-570	PROGRAM SUPPLIES	2,000.00	188.51		2,000.00	458.40	0.00	0.00
100-31600-570	U.A SUPPLIES	450.00			450.00	408.86	341.01	0.00
100-33000-570	FUEL	5,200.00	1,621.11		5,200.00	2,095.61	3,887.94	5,096.10
100-33600-570	UNIFORMS	140.00			140.00	0.00	190.95	0.00
100-34000-570	TIRES	800.00			800.00	278.66	0.00	454.96
100-34600-570	BOOK AND BOOK UPDATES	70.00			57.00	0.00	67.00	0.00
100-37200-570	FURNITURE & FIXTURES LESS \$5K	250.00			250.00	0.00	0.00	0.00
100-39100-570	MINOR EQUIPMENT	0.00	130.55		0.00	97.02	271.02	0.00
		10,680.00	2,359.37		10,667.00	4,773.45	6,557.53	6,486.88
100-41700-570	ELECTRONIC MONITORING	1,000.00			1,000.00	0.00	0.00	0.00
100-41900-570	OTHER PROFESSIONAL SVC	4,425.00			4,425.00	4,420.42	3,900.00	3,360.00
100-42600-570	BUSINESS AND TRAVEL EXPENSES	500.00	14.97		500.00	98.80	119.71	185.03
100-42700-570	STAFF TRAINING/CONFERENCE	4,500.00	491.94		4,500.00	2,075.82	827.84	227.23
100-42800-570	DUES & SUBSCRIPTIONS	50.00	20.00					
100-45400-570	VEHICLE MAINTENANCE	1,500.00	110.70		1,500.00	1,173.83	1,513.14	970.65
100-49100-570	FIDELITY BONDS	370.00	100.00		370.00	500.00	300.00	250.00
100-49300-570	COPIER LEASE EXPENSE	2,100.00	960.60		2,100.00	2,405.61	2,045.23	2,069.62
		14,445.00	1,698.21		14,395.00	10,674.48	8,705.92	7,062.53
100-70100-570	DRUG SCREENING TESTS	1,800.00	471.15		1,800.00	2,405.61	523.51	517.36
100-71500-570	PSYCHOLOGICAL & COUNSELING	0.00			0.00	0.00	0.00	
100-75000-570	CONTRACT DETENTION	93,000.00	30,330.00		93,000.00	24,985.00	63,510.00	106,545.00
100-75100-570	JUVENILE MEDICAL & DENTAL	700.00			700.00	0.00	0.00	339.15
		95,500.00	30,801.15		95,500.00	27,390.61	64,033.51	107,401.51
	TOTAL JUVENILE CO FUNDED	400,736.33	167,626.13		382,762.43	239,564.35	334,525.54	361,737.38
	FLOODPLAINS MANAGEMENT							
100-10200-588	SALARIES-FT	56,264.00	24,933.91		53,585.00	0.00	0.00	0.00
100-11200-588	LONGEVITY	0.00			0.00	0.00	0.00	0.00
		56,264.00	24,933.91		53,585.00	0.00	0.00	0.00
100-20100-588	FICA	4,304.20	1,789.27		4,099.25	0.00	0.00	0.00
100-20200-588	HEALTH INSURANCE	10,460.88	5,176.80		10,463.27	0.00	0.00	0.00
100-20300-588	RETIREMENT	8,450.85	3,745.08		8,048.47	0.00	0.00	0.00
100-20500-588	SUPPLEMENTAL RETIREMENT	90.02	39.89		85.74	0.00	0.00	0.00
100-20700-588	DENTAL INSURANCE	374.88	175.56		335.00	0.00	0.00	0.00
		23,680.84	10,926.60		22,522.67	0.00	0.00	0.00
100-31000-588	OFFICE SUPPLIES	600.00	20.88		600.00	0.00	0.00	0.00
100-33000-588	FUEL	1,500.00	675.04		1,000.00	0.00	0.00	0.00
100-34000-588	TIRES	600.00			600.00	0.00	0.00	0.00
100-39100-588	MINOR EQUIPMENT	400.00			400.00	0.00	0.00	0.00
		3,100.00	695.92		2,600.00	0.00	0.00	0.00
100-42700-588	CONFERENCE & EDUCATION	700.00			700.00	0.00	0.00	0.00

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-42800-588	DUES & SUBSCRIPTIONS	200.00			200.00	0.00	0.00	0.00
100-43000-588	ADVERTISING & PUBLICATION	500.00			500.00	0.00	0.00	0.00
100-45400-588	VEHICLE MAINTENANCE	1,000.00	128.65		1,000.00	0.00	0.00	0.00
100-45900-588	WIRELESS/INTERNET SERVICES	600.00	234.73		600.00	0.00	0.00	0.00
100-49300-588	COPIER EXPENSE	1,200.00	416.94		920.00	0.00	0.00	0.00
		4,200.00	780.32		3,920.00	0.00	0.00	0.00
	TOTAL FLOODPLAINS MANAGEMENT	87,244.84	37,336.75		83,136.73	0.00	0.00	0.00
	EMERGENCY MANAGEMENT							
100-10200-590	SALARIES-FT	0.00			0.00	54,889.33	47,528.88	46,410.20
100-11200-590	LONGEVITY	0.00			0.00	0.00	3,600.89	3,445.78
		0.00	0.00		0.00	54,889.33	51,129.77	49,855.98
100-20100-590	FICA	0.00			0.00	4,213.54	3,542.00	3,210.87
100-20200-590	HEALTH INSURANCE	0.00			0.00	10,355.90	10,176.06	10,140.00
100-20300-590	RETIREMENT	0.00			0.00	8,720.89	7,431.12	7,219.60
100-20500-590	SUPPLEMENTAL RETIREMENT	0.00			0.00	92.90	81.81	91.17
100-20700-590	DENTAL INSURANCE	0.00			0.00	337.32	323.96	313.24
		0.00	0.00		0.00	23,720.55	21,554.95	20,974.88
100-31000-590	OFFICE SUPPLIES	600.00			0.00	85.54	80.65	361.58
100-33000-590	FUEL	1,000.00	190.58		0.00	1,023.42	1,265.76	791.92
100-34000-590	TIRES	800.00			0.00	0.00	0.00	265.20
100-35000-590	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00			0.00	0.00	0.00	0.00
100-39100-590	MINOR EQUIPMENT	400.00			0.00	1,325.16	287.92	57.99
		2,800.00	190.58		0.00	2,434.12	1,634.33	1,476.69
100-42200-590	COMMAND TRAILER	15,000.00	91.17		15,000.00	6,629.49	2,290.95	0.00
100-42700-590	CONFERENCE & EDUCATION	1,500.00			800.00	0.00	604.58	248.27
100-42800-590	DUES & SUBSCRIPTIONS	200.00			0.00	381.48	179.88	179.88
100-43000-590	ADVERTISING & PUBLICATION	2,000.00			1,500.00	193.50	1,767.50	1,674.95
100-44400-590	SATELLITE/CABLE SERVICES	0.00			0.00	0.00	477.12	671.07
100-45400-590	VEHICLE MAINTENANCE	1,000.00	7.50		0.00	85.36	721.41	1,303.67
100-45900-590	WIRELESS/INTERNET SERVICES	600.00	151.96		0.00	0.00	0.00	0.00
100-49300-590	COPIER EXPENSE	0.00			0.00	903.37	833.88	833.88
		20,300.00	250.63		17,300.00	8,193.20	6,875.32	4,911.72
	TOTAL EMERGENCY MGMT	23,100.00	441.21		17,300.00	89,237.20	81,194.37	77,219.27
	FIRE MARSHAL/ECU							
100-10200-591	SALARIES-FT	239,092.00	95,923.52		223,640.00	217,691.12	195,992.62	150,587.61
100-10800-591	PART TIME	22,050.00	9,318.75		21,000.00	18,291.82	19,230.15	17,544.73
100-11200-591	LONGEVITY	0.00			0.00	0.00	5,545.51	5,763.91
100-15100-591	OT - STRAIGHT TIME	0.00	1,848.66		0.00	0.00	0.00	0.00
100-15200-591	TIME & HALF	2,000.00	14,290.28		2,000.00	4,470.99	0.00	50.26
		263,142.00	121,381.21		246,640.00	240,453.93	220,768.28	173,946.51
100-20100-591	FICA	20,589.36	8,704.04		19,326.96	18,368.44	16,568.78	13,142.60
100-20200-591	HEALTH INSURANCE	52,304.42	19,515.40		52,317.17	45,938.27	46,014.34	30,420.00
100-20300-591	RETIREMENT	40,425.13	17,370.26		37,946.53	37,053.31	32,911.65	25,441.57
100-20500-591	SUPPLEMENTAL RETIREMENT	430.63	185.03		404.22	394.71	362.35	320.20
100-20700-591	DENTAL INSURANCE	1,874.40	643.72		1,755.60	1,488.68	1,464.87	939.72
100-21100-591	UNIFORM ALLOWANCE	6,000.00	2,492.10		6,000.00	5,584.15	5,722.60	3,784.30
		121,623.94	48,910.55		117,750.49	108,827.56	103,044.59	74,048.39
100-31000-591	OFFICE SUPPLIES	2,840.00	721.71		2,840.00	2,147.43	2,244.89	2,198.39
100-31100-591	POSTAGE	1,400.00	503.01		1,400.00	1,388.82	1,014.50	1,335.25
100-31200-591	AUDIO & VIDEO SUPPLIES	0.00			0.00	0.00	0.00	0.00
100-33000-591	FUEL	15,000.00	4,599.89		15,000.00	7,664.41	11,990.69	10,189.48
100-33700-591	AMMUNITION	100.00			100.00	0.00	0.00	0.00
100-34000-591	TIRES	1,600.00	196.78		1,600.00	965.96	1,664.80	639.12
100-34600-591	BOOK & BOOK UPDATES	300.00			300.00	185.81	362.06	0.00
100-35000-591	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	1,098.00	661.40	0.00
100-37200-591	FURNITURE & FIXTURES LESS \$5K		379.98					
100-39100-591	MINOR EQUIPMENT	3,000.00	908.44		3,000.00	1,778.70	1,969.33	4,622.43
		24,240.00	7,309.81		24,240.00	15,229.13	19,907.67	18,984.67
100-41900-591	OTHER PROFESSIONAL SVCS	1,000.00			1,000.00	0.00	200.00	0.00
100-42700-591	CONFERENCE & EDUCATION	500.00	30.00		500.00	0.00	192.50	0.00
100-42800-591	DUES & SUBSCRIPTIONS	1,100.00	2,117.96		750.00	1,209.88	856.38	1,113.13
100-45400-591	VEHICLE MAINTENANCE	3,000.00	1,747.66		3,000.00	2,544.50	2,015.23	1,361.47
100-45900-591	WIRELESS/INTERNET SERVICES	4,500.00	1,294.87		1,800.00	2,927.28	1,367.64	1,367.64
100-49100-591	BONDS	150.00			150.00	163.50	0.00	163.50
100-49300-591	COPIER EXPENSE	2,160.00	996.30		2,160.00	2,572.61	2,582.62	2,177.78
		12,410.00	6,186.79		9,360.00	9,417.77	7,214.37	6,183.52
100-57000-591	VEHICLE	0.00	38,590.00		0.00	0.00	37,863.50	24,920.00
		0.00	38,590.00		0.00	0.00	37,863.50	24,920.00
	TOTAL FIRE MARSHAL/ECU	421,415.94	222,378.36		397,990.49	373,928.39	388,798.41	298,083.09
	DEPARTMENT OF PUBLIC SAFETY							
100-10200-592	SALARIES-FT	76,314.00	30,469.95		71,371.00	53,750.94	68,068.79	66,558.94
100-11200-592	LONGEVITY	0.00			0.00	0.00	2,716.86	2,537.71

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
		76,314.00	30,469.95		71,371.00	53,750.94	70,785.65	69,096.65
100-20100-592	FICA	5,838.02	1,952.01		5,459.88	3,780.53	5,233.99	5,108.68
100-20200-592	HEALTH INSURANCE	20,921.77	10,353.60		20,926.87	12,086.26	10,190.34	10,151.56
100-20300-592	RETIREMENT	11,462.36	4,576.60		10,719.92	8,073.40	10,287.75	10,005.85
100-20500-592	SUPPLEMENTAL RETIREMENT	122.10	48.75		114.19	86.00	113.26	126.31
100-20700-592	DENTAL INSURANCE	749.76	351.12		702.24	395.84	323.96	313.24
		39,094.02	17,282.08		37,923.11	24,422.03	26,149.30	25,705.64
100-31000-592	OFFICE SUPPLIES	1,074.00	657.19		1,074.00	934.93	986.02	1,192.83
100-31200-592	AUDIO & VIDEO SUPPLIES	750.00	0.00		750.00	69.95	625.50	0.00
100-34600-592	BOOK AND BOOK UPDATE	0.00	0.00		0.00	0.00	47.00	0.00
100-35000-592	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00	0.00		0.00	0.00	2,835.00	0.00
100-37200-592	FURNITURE & FIXTURES LESS \$5K	0.00	0.00		0.00	330.33	579.98	1,127.76
100-39100-592	MINOR EQUIPMENT	1,000.00	488.62		1,000.00	2,188.12	5,206.99	7,188.76
		2,824.00	1,145.81		2,824.00	3,523.33	10,280.49	9,509.35
100-49100-592	FIDELITY BONDS	0.00	0.00		0.00	142.00	0.00	71.00
		0.00	0.00		0.00	142.00	0.00	71.00
	TOTAL DPS	118,232.02	48,897.84		112,118.11	81,838.30	107,215.44	104,382.64
	HEALTH CARE COORDINATOR							
100-10200-645	SALARIES-FT	0.00			0.00	0.00	303.56	35,803.58
100-11200-645	LONGEVITY	0.00			0.00	0.00	0.00	4,896.13
		0.00	0.00		0.00	0.00	303.56	40,699.71
100-20100-645	FICA	0.00			0.00	0.00	21.15	2,850.36
100-20200-645	HEALTH INSURANCE	0.00			0.00	0.00	489.96	10,140.00
100-20300-645	RETIREMENT	0.00			0.00	0.00	44.08	5,893.38
100-20500-645	SUPPLEMENTAL RETIREMENT	0.00			0.00	0.00	0.49	74.46
100-20700-645	DENTAL INSURANCE	0.00			0.00	0.00	15.55	313.24
		0.00	0.00		0.00	0.00	571.23	19,271.44
100-31000-645	OFFICE SUPPLIES	500.00			500.00	461.75	561.94	615.77
100-31100-645	POSTAGE	600.00	116.07		600.00	436.60	508.28	608.54
100-37200-645	FURNITURE & FIXTURES LESS \$5K	0.00			0.00	0.00	236.41	0.00
100-39100-645	EQUIPMENT NONDISP LESS \$500	0.00			0.00	0.00	0.00	0.00
		1,100.00	116.07		1,100.00	898.35	1,306.63	1,224.31
100-42700-645	CONFERENCE & EDUCATION	1,240.00			1,240.00	0.00	1,017.16	845.16
100-42800-645	DUES & SUBSCRIPTIONS	800.00	200.00		800.00	200.00	200.00	228.00
100-45800-645	SOFTWARE MAINTENANCE	11,600.00	6,816.00		11,600.00	11,777.00	12,689.50	10,755.00
100-49300-645	COPIER EXPENSE	700.00	499.01		700.00	734.76	417.12	417.12
		14,340.00	7,515.01		14,340.00	12,711.76	14,323.78	12,245.28
	TOTAL HEALTH CARE COORDINATOR	15,440.00	7,631.08		15,440.00	13,610.11	16,505.20	73,440.74
	PUBLIC LIBRARY							
100-10200-650	SALARIES-FT	115,874.00	46,501.78		108,923.00	109,224.89	104,795.63	100,355.44
100-10800-650	SALARIES-PT	55,952.00	19,750.00		49,920.00	48,098.39	45,537.97	44,257.04
100-11200-650	LONGEVITY	0.00			0.00	0.00	0.00	2,360.80
100-15100-650	OVERTIME - STRAIGHT TIME	0.00			0.00	0.00	0.00	20.52
100-15200-650	OT - TIME & A HALF	745.00			745.00	0.00	0.00	0.00
		172,571.00	66,251.78		159,588.00	157,323.28	150,333.60	146,993.80
100-20100-650	FICA	13,122.12	4,657.69		12,208.48	11,105.13	10,697.73	10,484.48
100-20200-650	HEALTH INSURANCE	31,382.65	15,530.40		31,390.30	31,067.70	29,683.18	26,178.82
100-20300-650	RETIREMENT	25,763.96	9,944.01		23,970.12	23,636.96	21,848.10	21,286.09
100-20500-650	SUPPLEMENTAL RETIREMENT	274.45	105.92		255.34	251.78	240.53	268.59
100-20700-650	DENTAL INSURANCE	1,124.64	526.68		1,053.36	1,011.96	945.06	808.20
		71,667.82	30,764.70		68,877.60	67,073.53	63,414.60	59,026.18
100-31000-650	OFFICE SUPPLIES	500.00			0.00	412.91	164.85	345.06
100-31100-650	POSTAGE	600.00	42.62		600.00	72.38	365.25	563.05
100-34600-650	BOOKS & BOOK UPDATES	2,500.00	1,245.01		2,500.00	2,497.55	2,483.04	2,492.80
100-39100-650	MINOR EQUIPMENT	0.00			0.00	333.16	0.00	0.00
		3,600.00	1,287.63		3,100.00	3,316.00	3,013.14	3,400.91
100-42700-650	CONFERENCE & EDUCATION	2,000.00			2,000.00	0.00	1,457.00	1,515.28
100-45800-650	SOFTWARE MAINTENANCE	2,450.00	1,590.00		2,000.00	1,590.00	1,590.00	1,590.00
		4,450.00	1,590.00		4,000.00	1,590.00	3,047.00	3,105.28
	TOTAL PUBLIC LIBRARY	252,288.82	99,894.11		235,565.60	229,302.81	219,808.34	212,526.17
	LIBRARY RESERVE							
100-34600-651	BOOK & BOOK UPDATES	2,500.00			2,500.00	0.00	0.00	0.00
100-57600-651	EQUIPMENT	2,500.00			2,500.00	11,400.00	0.00	0.00
	TOTAL LIBRARY RESERVE	5,000.00	0.00		5,000.00	11,400.00	0.00	0.00
	HISTORICAL COMMISSION							
100-10800-660	SALARIES PT	13,706.00	4,690.00		12,460.24	10,976.00	10,943.98	10,378.52
		13,706.00	4,690.00		12,460.24	10,976.00	10,943.98	10,378.52
100-20100-660	FICA	1,048.51	356.64		953.21	841.81	837.21	793.96

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
100-20300-660	RETIREMENT	2,058.64	700.24		1,871.53	1,652.79	1,590.54	1,503.00
100-20500-660	SUPPLEMENTAL RETIREMENT	21.93	7.46		19.94	17.60	17.51	19.10
		3,129.08	1,064.34		2,844.67	2,512.20	2,445.26	2,316.06
100-31000-660	OFFICE SUPPLIES	695.00			695.00	236.75	809.99	598.01
100-31100-660	POSTAGE	175.00	39.13		175.00	134.15	163.00	65.66
100-34600-660	BOOK & BOOK UPDATES	1,500.00	220.84		1,500.00	1,496.50	1,445.05	1,332.00
100-37200-660	FURNITURE & FIXTURES <\$5K	0.00			0.00	0.00	0.00	0.00
100-39100-660	MINOR EQUIP NONDISPOSABLE \$500	0.00			0.00	39.76	25.99	256.09
		2,370.00	259.97		2,370.00	1,907.16	2,444.03	2,251.76
100-42600-660	BUSINESS AND TRAVEL	200.00			200.00	217.58	0.00	46.65
100-42800-660	DUES AND SUBSCRIPTIONS	0.00			0.00	0.00	28.00	35.00
100-43100-660	HISTORICAL MARKER	0.00			0.00	1,975.00	3,750.00	100.00
100-49300-660	COPIER EXPENSE	1,200.00	400.32		1,200.00	1,284.95	1,530.46	1,284.09
		1,400.00	400.32		1,400.00	3,477.53	5,308.46	1,465.74
	TOTAL HISTORICAL COMMISSION	20,605.08	6,414.63		19,074.91	18,872.89	21,141.73	16,412.08
	COUNTY EXTENTION OFFICE							
100-10200-665	SALARIES-FT	127,818.00	52,327.72		123,785.60	120,321.55	104,246.38	115,161.47
100-11200-665	LONGEVITY	0.00			0.00	0.00	2,710.42	5,500.86
		127,818.00	52,327.72		123,785.60	120,321.55	106,956.80	120,662.33
100-20100-665	FICA	11,078.58	4,152.45		10,488.58	9,635.66	8,127.03	9,535.23
100-20200-665	HEALTH INSURANCE	20,921.77	10,353.60		20,926.87	18,985.74	19,489.09	17,745.00
100-20300-665	RETIREMENT	10,756.42	4,255.78		10,151.12	9,565.92	8,903.26	9,289.83
100-20500-665	SUPPLEMENTAL RETIREMENT	114.58	45.35		108.13	101.89	98.01	117.37
100-20700-665	DENTAL INSURANCE	749.76	351.12		702.24	618.88	620.04	548.60
100-22500-665	TRAVEL ALLOWANCE	17,000.00	6,147.72		13,320.00	13,320.06	11,236.26	13,320.06
		60,621.11	25,306.02		54,889.30	52,228.15	48,473.69	50,556.09
100-31000-665	OFFICE SUPPLIES	2,250.00	353.05		2,250.00	834.26	786.87	1,729.81
100-31100-665	POSTAGE	3,000.00	322.73		3,000.00	842.46	1,335.80	1,484.87
100-31400-665	PROGRAM SUPPLIES	1,000.00			1,000.00	1,188.29	608.54	838.93
100-35000-665	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	858.00	0.00
100-37200-665	FURNITURE & FIXTURES LESS \$5K	200.00			200.00	0.00	0.00	339.99
100-39000-665	4-H SUPPLIES	500.00	200.00		500.00	449.97	0.00	0.00
100-39100-665	MINOR EQUIPMENT	0.00	70.97		0.00	197.07	937.97	1,119.81
		6,950.00	946.75		6,950.00	3,512.05	4,527.18	5,513.41
100-42600-665	BUSINESS & TRAVEL EXPENSE	9,400.00	1,151.56		6,900.00	4,072.96	6,412.96	3,176.18
100-42700-665	CONFERENCE & EDUCATION	3,600.00	1,337.44		3,600.00	3,073.54	2,925.67	2,807.79
100-42800-665	DUES & SUBSCRIPTIONS	500.00	360.00		500.00	300.00	350.00	525.00
100-49300-665	COPIER EXPENSE	6,750.00	1,830.99		6,750.00	5,045.93	5,092.01	4,957.55
		20,250.00	4,679.99		17,750.00	12,492.43	14,780.64	11,466.52
	TOTAL CO EXT	215,639.11	83,260.48		204,182.54	188,554.18	174,738.31	188,198.35
	HEALTHY COUNTY/VENDING MACHINE							
100-31000-670	OFFICE SUPPLIES	500.00			500.00	0.00	0.00	0.00
100-31400-670	PROGRAM SUPPLIES	0.00	1,620.00		0.00	3,509.25	1,665.28	2,005.16
100-33300-670	FOOD SERVICES	3,300.00			3,300.00	0.00	1,661.79	2,134.36
100-42700-670	CONFERENCE & EDUCATION	500.00			500.00	82.89	196.62	78.26
	HEALTHY CO/VENDING MACHINE	4,300.00	1,620.00		4,300.00	3,592.14	3,523.69	4,217.78
	TOTAL GENERAL FUND EXPENSES	37,166,180.00	16,724,865.75		34,896,871.43	31,856,818.77	31,847,011.67	27,603,560.30

**ANNUAL BUDGET
FOR
JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

**2022
BUDGET
FOR
RECORDS MANAGEMENT FUND**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021
HENDERSON COUNTY, TEXAS

Account	Description	2022 Adopted	2021 Actuals	Actual %	2021 Adopted	2020 Actuals	2019 Actuals	2018 Actuals
FUND 150 - RECORDS MANAGEMENT								
REVENUES								
150-40600-340	CO CLERK RECORDS MGMT FEES	-200,000.00	-103,506.85		-200,000.00	-217,965.29	-184,597.41	-183,546.18
150-42000-340	CO RECORDS MGMT FEE	-25,000.00	-15,706.63		-25,000.00	-31,740.94	-33,044.01	-30,272.93
150-70300-340	DIST CLK RECORDS MGMT FEE	-20,000.00	-8,176.48		-20,000.00	-17,521.31	-18,385.34	-18,682.30
150-00000-390	TRANSFERS	-55,000.00			-55,000.00	0.00	0.00	0.00
	TOTAL RCDS MGMT REVENUES	-300,000.00	-127,389.96		-300,000.00	-267,227.54	-236,026.76	-232,501.41
EXPENSES								
COUNTY RECORDS MANAGEMENT								
150-31000-406	OFFICE SUPPLIES	0.00			0.00	408.67	0.00	0.00
150-35000-406	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	5,145.68	0.00	0.00
150-41900-406	OTHER PROFESSIONAL SERVICES	0.00	14,999.72		0.00	15,532.72	1,877.76	6,510.49
150-45500-406	HARDWARE MAINTENANCE	70,000.00			70,000.00	6,808.44	6,000.00	47,200.00
		70,000.00	14,999.72		70,000.00	27,895.51	7,877.76	53,710.49
COUNTY CLERK RECORDS MANAGEMENT								
150-35000-411	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	847.00	0.00
150-41800-411	CO CLK RCDS MGMT/PRESERVATION	200,000.00	9,385.18		200,000.00	94,979.54	116,257.91	169,781.54
150-42700-411	CONFERENCE & EDUCATION	0.00			0.00	0.00	0.00	0.00
150-45500-411	HARDWARE MAINTENANCE	0.00			0.00	2,788.00	1,941.00	0.00
150-45800-411	SOFTWARE ANNUAL MAINTENANCE	0.00			0.00	0.00	0.00	0.00
150-49300-411	COPIER EXPENSE	2,190.00	460.88		2,190.00	0.00	0.00	0.00
150-57200-411	FURNITURE & FIXTURES	0.00			0.00	4,970.00	0.00	0.00
		202,190.00	9,846.06		202,190.00	102,737.54	119,045.91	169,781.54
DISTRICT CLERK RECORDS MANAGEMENT								
150-31000-446	OFFICE SUPPLIES	2,650.00			2,650.00	0.00	0.00	0.00
150-37200-446	FURNITURE & FIXTURES LESS \$5K	0.00			0.00	0.00	0.00	0.00
150-41800-446	DST CLK RCDS MGMT/PRESERVATION	1,350.00			1,350.00	0.00	0.00	0.00
150-41900-446	OTHER PROF SERVICES	15,000.00			15,000.00	0.00	0.00	0.00
150-42700-446	CONFERENCE & EDUCATION	1,000.00			1,000.00	0.00	0.00	0.00
150-49300-446	COPIER EXPENSE	1,000.00			1,000.00	0.00	0.00	0.00
150-57200-446	FURNITURE & FIXTURES	0.00			0.00	0.00	0.00	0.00
150-57600-446	EQUIPMENT	6,810.00			6,810.00	0.00	0.00	0.00
		27,810.00	0.00		27,810.00	0.00	0.00	0.00
	TOTAL RECORDS MGMT FUND EXP	300,000.00	24,845.78		300,000.00	130,633.05	126,923.67	223,492.03

**ANNUAL BUDGET
FOR
JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

**2022
REVENUES
ROAD & BRIDGE FUND**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
FUND 200 - ROAD AND BRIDGE								
REVENUES								
200-11000-310	CURRENT TAXES-FMFC	-4,226,163.00	-3,858,375.66		-3,932,799.80	-3,718,047.06	-3,458,286.68	-2,870,325.88
200-12000-310	CURRENT TAXES-ROAD & BRIDGE	-1,794,236.00	-1,562,350.11		-1,664,604.00	-1,495,719.29	-1,373,525.08	-1,267,422.77
200-21000-310	DELINQUENT TAXES-FMFC	-90,000.00	-58,204.77		-90,000.00	-87,166.00	-63,435.61	-74,129.80
200-22000-310	DELINQUENT TAXES-ROAD & BRIDGE	-20,000.00	-21,624.84		-20,000.00	-31,207.08	-19,857.49	-18,601.17
		-6,130,399.00	-5,500,555.38		-5,707,403.80	-5,332,139.43	-4,915,104.86	-4,230,479.62
200-20000-321	MOTOR VEHICLE REGISTRATION	-360,000.00	-360,000.00		-360,000.00	-360,299.58	-360,546.76	-360,059.01
200-32900-330	CTIF (Previously CERTZ)	0.00	0.00		0.00	0.00	0.00	0.00
200-33000-330	LATERAL ROAD	-56,583.00	0.00		-56,583.00	-57,392.42	-57,461.22	-56,528.48
200-34000-330	TX DEPT OF TRANSP & WEIGHT	-85,000.00	-40,204.91		-85,000.00	-92,321.97	-94,703.88	-90,228.03
200-43500-330	FEMA GRANT REVENUE	0.00	0.00		0.00	0.00	0.00	0.00
200-54000-340	TAX COLLECTOR \$10 REGIST. FEE	-800,000.00	-501,350.00		-800,000.00	-767,080.00	-813,960.00	-792,270.00
		-1,301,583.00	-901,554.91		-1,301,583.00	-1,277,093.97	-1,326,671.86	-1,299,085.52
200-62100-344	WASTE COLLECTION PRECINCT 1	-90,000.00	-52,461.00		-80,000.00	-71,833.00	-72,045.00	-72,777.00
200-62200-344	WASTE COLLECTION PRECINCT 2	-300,000.00	-180,097.00		-230,000.00	-298,251.00	-241,988.00	-191,665.00
200-62300-344	WASTE COLLECTION PRECINCT 3	-90,000.00	-57,182.00		-80,000.00	-97,552.00	-88,582.00	-85,636.00
200-62400-344	WASTE COLLECTION PRECINCT 4	-80,000.00	-48,907.00		-70,000.00	-74,212.20	-61,567.00	-69,429.30
		-560,000.00	-338,647.00		-460,000.00	-541,848.20	-464,182.00	-419,507.30
200-10000-360	INTEREST INCOME	-20,000.00			-20,000.00	-27,766.32	-45,934.71	-42,958.05
200-20000-364	SALE OF ASSETS	0.00			0.00	-96,987.08	-10,000.00	-41,779.05
200-20100-364	PROCEEDS FROM CAPITAL LEASE	0.00	-180,000.00		0.00			
200-90000-381	MISCELLANEOUS INCOME	0.00	-39,665.32		0.00	-180,171.76	-64,901.43	-178,882.54
200-00000-390	OPERATING TRANSFERS	-16,800.00	-16,800.00		-16,800.00	-16,800.00	-16,800.00	-16,800.00
		-36,800.00	-236,465.32		-36,800.00	-321,725.16	-137,636.14	-280,419.64
	TOTAL R&B FUND REVENUES	-8,028,782.00	-6,977,222.61		-7,505,786.80	-7,472,806.76	-6,843,594.86	-6,229,492.08

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

2022

EXPENSE BUDGET

FOR

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:

Henderson County Commissioners' Court

September 7, 2021

HENDERSON COUNTY, TEXAS

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
EXPENSES								
ROAD AND BRIDGE SPECIAL								
200-20800-610	RETIREE HEALTH INSURANCE	31,069.00	10,342.08		41,425.00	24,131.53	20,323.56	26,162.70
200-33800-610	CTIF ROAD MATERIAL	0.00			0.00	0.00	0.00	0.00
		31,069.00	10,342.08		41,425.00	24,131.53	20,323.56	26,162.70
200-40500-610	EMPLOYMENT EXAMS & IMMUN.	300.00			300.00	0.00	0.00	0.00
200-44000-610	ELECTRICITY	1,500.00	440.95		1,500.00	868.97	1,379.12	1,133.38
200-44100-610	NATURAL GAS	1,500.00	905.76		1,500.00	763.34	1,013.10	654.01
200-45000-610	BLDG & GROUNDS MAINT	0.00				1,244.08		
200-44300-610	R.O.W.	0.00			0.00	0.00		
		3,300.00	1,346.71		3,300.00	2,876.39	2,392.22	1,787.39
200-70100-610	DRUG SCREEN TESTS	1,000.00	504.00		4,000.00	1,557.50	492.00	853.00
200-73100-610	CONSERVATION DISTRICTS	0.00				0.00		
		1,000.00	504.00		1,000.00	1,557.50	492.00	853.00
	TOTAL ROAD AND BRIDGE SPECIAL	35,369.00	12,192.79		45,725.00	28,565.42	23,207.78	28,803.09
ROAD AND BRIDGE, PRECINCT 1								
200-10100-611	SALARIES-ELECTED OFFICIALS	74,745.00	29,844.02		69,905.00	70,442.64	69,051.75	62,435.00
200-10200-611	SALARIES-FT	376,775.00	148,637.29		355,474.00	324,385.31	335,316.26	327,105.99
200-10800-611	SALARIES-PT	65,000.00	19,370.56		40,000.00	46,902.72	34,643.98	14,876.43
200-11200-611	LONGEVITY	0.00			0.00	0.00	9,437.04	9,575.22
		516,520.00	197,851.87		465,379.00	441,730.67	448,449.03	413,992.64
200-20100-611	FICA	36,453.78	13,994.15		34,453.99	31,641.48	31,572.76	28,605.36
200-20200-611	HEALTH INSURANCE	104,608.85	47,903.24		104,634.35	86,605.65	95,815.49	84,512.58
200-20300-611	RETIREMENT	71,573.30	29,878.89		67,646.93	64,870.15	65,070.72	60,049.36
200-20400-611	WORKERS COMPENSATION	11,400.00	5,166.00		11,400.00	7,536.00	7,859.80	7,906.36
200-20500-611	SUPPLEMENTAL RETIREMENT	762.43	318.31		720.61	691.00	716.40	757.94
200-20600-611	UNEMPLOYMENT COMPENSATION	238.55	54.80		225.76	322.93	376.52	380.07
200-20700-611	DENTAL INSURANCE	3,748.80	1,609.30		3,511.20	2,952.24	3,184.90	2,923.00
200-22500-611	TRAVEL ALLOWANCE	4,200.00	1,938.49		4,200.00	4,200.04	4,200.04	3,925.41
		232,985.71	100,863.18		226,792.84	198,819.49	208,796.63	189,060.08
200-31000-611	OFFICE SUPPLIES	1,000.00	650.56		1,000.00	774.79	814.21	1,074.24
200-31100-611	POSTAGE	40.00	45.59		40.00	0.00	0.00	39.28
200-33000-611	FUEL	56,000.00	17,599.25		56,000.00	32,532.11	50,708.06	65,993.08
200-33600-611	UNIFORMS	6,300.00	1,152.60		6,300.00	3,974.10	4,638.27	4,538.65
200-33800-611	ROAD MATERIAL	772,729.86	219,935.91		771,436.77	731,957.82	652,444.14	658,368.92
200-33900-611	BRIDGE MATERIAL	15,000.00	2,675.78		15,000.00	21,060.96	27,571.85	6,145.14
200-34000-611	TIRES	8,000.00	4,326.50		8,000.00	7,331.28	7,577.59	5,513.85
200-34100-611	SHOP SUPPLIES	15,000.00	3,529.30		15,000.00	11,080.87	14,679.92	11,586.19
200-34200-611	SIGNS	10,611.00	4,961.97		10,611.00	12,603.63	8,113.28	6,431.96
200-34300-611	HEALTH AND SAFETY	1,500.00	86.16		1,500.00	859.81	857.46	0.00
200-35000-611	NON-CAPITAL EQUIP \$500-\$5K	2,000.00	4,276.17		2,000.00	3,985.96	1,965.66	0.00
200-39100-611	MINOR EQUIPMENT	1,400.00	2,208.90		1,400.00	1,746.07	1,178.90	50.48
		889,580.86	261,448.69		888,287.77	827,907.40	770,259.34	759,741.79
200-41900-611	OTHER PROFESSIONAL SERVICES	1,275.00			1,275.00	200.00	0.00	600.00
200-42000-611	TELEPHONE	2,000.00	1,049.03		2,000.00	2,305.11	2,234.43	2,159.27
200-42600-611	BUSINESS & TRAVEL EXPENSE	165.00			165.00	0.00	0.00	0.00
200-42700-611	CONFERENCE AND EDUCATION	1,400.00	1,811.14		1,400.00	0.00	711.84	399.29
200-44000-611	ELECTRICITY	3,463.00	1,380.06		3,463.00	3,787.48	3,372.23	2,654.97
200-44100-611	NATURAL GAS	1,000.00	1,408.17		1,000.00	1,032.20	1,093.43	858.48
200-44200-611	WATER & SEWAGE	1,530.00	510.32		1,530.00	943.73	1,350.10	1,187.82
200-44300-611	R.O.W. MAINTENANCE	1,000.00	0.00		1,000.00	0.00	0.00	96.32
200-45000-611	BLDG & GROUNDS MAINTENANCE	3,000.00	4,964.81		3,000.00	205.40	7,175.90	3,215.53
200-45100-611	MACHINERY MAINTENANCE	37,076.00	6,715.01		37,076.00	17,480.26	34,624.40	35,380.65
200-45300-611	OTHER EQUIPMENT REPAIRS	817.00	186.88		817.00	467.54	832.42	816.98
200-45400-611	VEHICLE MAINTENANCE	33,649.00	6,804.35		33,649.00	15,224.44	57,250.79	43,579.26
200-45800-611	SOFTWARE & MAINTENANCE	850.00			850.00	772.50	750.00	4,764.50
200-48900-611	DAMAGES	1,000.00			1,000.00	385.00	275.00	49.67
200-49100-611	FIDELITY/NOTARY BONDS	0.00	177.50		0.00	0.00	135.00	0.00
200-49400-611	EQUIPMENT RENTAL	3,196.00			3,196.00	2,400.00	800.00	3,166.67
		91,421.00	25,007.27		91,421.00	45,203.66	110,605.54	98,929.41
200-55000-611	IMPROVEMENTS	1,004.00			1,004.00	0.00	0.00	1,003.70
200-57000-611	VEHICLE	48,003.00			48,003.00	0.00	96,500.00	30,000.00
200-57100-611	HEAVY EQUIPMENT	62,150.00	180,000.00		12,150.00	228,796.00	2,486.66	15,150.00
200-57400-611	MIS SOFTWARE	0.00			0.00	0.00	0.00	0.00
200-57600-611	EQUIPMENT	30,325.00	121,306.00		30,325.00	0.00	0.00	0.00
		141,482.00	301,306.00		91,482.00	228,796.00	98,986.66	46,153.70
	TOTAL R&B, PRECINCT 1	1,871,989.57	886,477.01		1,763,362.61	1,742,457.22	1,637,097.20	1,507,877.62
ROAD AND BRIDGE, PRECINCT 2								
200-10100-612	SALARIES-ELECTED OFFICIALS	74,745.00	30,390.91		71,186.00	70,489.00	69,051.75	67,603.58
200-10200-612	SALARIES-FT	460,343.00	158,926.27		375,784.00	378,191.26	329,532.42	306,972.05
200-10800-612	SALARIES-PT	40,000.00	8,702.40		40,000.00	10,250.25	24,463.32	3,012.75
200-11200-612	LONGEVITY	0.00			0.00	0.00	19,113.14	29,496.65

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
200-15100-612	STRAIGHT TIME	0.00			0.00	58.23		
200-15200-612	TIME & HALF	15,000.00	349.39		15,000.00	3,505.85	1,114.36	2,830.08
		590,088.00	198,368.97		501,970.00	462,494.59	443,274.99	409,915.11
200-20100-612	FICA	45,463.03	14,233.35		38,722.01	33,255.11	32,189.67	29,756.98
200-20200-612	HEALTH INSURANCE	125,530.62	50,409.96		104,634.35	96,793.07	81,893.09	81,119.50
200-20300-612	RETIREMENT	89,262.06	30,052.56		76,026.73	68,501.83	63,592.12	58,980.18
200-20400-612	WORKERS COMPENSATION	10,000.00	5,712.00		10,000.00	8,628.00	8,136.00	8,573.68
200-20500-612	SUPPLEMENTAL RETIREMENT	950.86	320.14		809.87	730.46	700.10	744.46
200-20600-612	UNEMPLOYMENT COMPENSATION	306.66	57.23		258.47	247.55	310.67	370.85
200-20700-612	DENTAL INSURANCE	4,498.56	1,697.08		3,511.20	3,288.37	2,661.92	2,507.64
200-22500-612	TRAVEL ALLOWANCE	4,200.00	1,938.48		4,200.00	4,200.04	4,200.10	4,200.04
		280,211.79	104,420.80		238,162.63	215,644.43	193,683.67	186,253.33
200-31000-612	OFFICE SUPPLIES	1,000.00	119.97		1,000.00	737.53	699.76	594.64
200-33000-612	FUEL	78,465.00	21,641.28		78,465.00	35,536.56	57,069.38	72,007.89
200-33600-612	UNIFORMS	5,000.00	3,221.60		5,000.00	5,411.92	4,953.43	3,461.28
200-33800-612	ROAD MATERIAL	641,672.78	178,952.05		663,212.98	502,411.21	451,840.17	428,029.45
200-33900-612	BRIDGE MATERIAL	18,000.00	3,065.91		18,000.00	77,977.09	71,664.35	14,511.60
200-34000-612	TIRES	13,000.00	3,092.00		13,000.00	7,538.94	15,555.48	8,974.15
200-34100-612	SHOP SUPPLIES	12,000.00	5,849.80		12,000.00	14,027.89	22,417.00	16,665.51
200-34200-612	SIGNS	4,452.00	2,043.84		4,452.00	2,044.81	6,622.90	2,299.97
200-34300-612	HEALTH AND SAFETY	0.00	390.95		0.00	1,063.10	490.67	0.00
200-35000-612	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	11,589.91	5,955.85	0.00
200-39100-612	MINOR EQUIPMENT	0.00	211.93		0.00	608.51	3,528.69	137.47
		773,589.78	218,589.33		795,129.98	658,947.47	640,797.68	546,681.96
200-41900-612	OTHER PROFESSIONAL SERVICES	0.00			0.00	6,409.00	600.00	38,560.11
200-42000-612	TELEPHONE	1,962.00	199.60		1,962.00	434.40	593.92	551.98
200-42700-612	CONFERENCE AND EDUCATION	914.00	763.00		914.00	2,035.64	2,544.87	1,092.94
200-43000-612	ADVERTISING AND PUBLICATION	402.00			402.00	0.00	0.00	0.00
200-44000-612	ELECTRICITY	2,500.00	2,691.49		2,500.00	5,341.94	4,301.95	2,911.89
200-44300-612	R.O.W. MAINTENANCE	8,596.00			8,596.00	118.95	2,233.05	551.90
200-45000-612	BLDG & GROUNDS MAINTENANCE	850.00	385.70		850.00	982.50	3,968.64	375.70
200-45100-612	MACHINERY MAINTENANCE	40,000.00	17,361.55		40,000.00	46,762.88	47,396.26	60,717.96
200-45300-612	OTHER EQUIPMENT REPAIRS	500.00	465.00		500.00	77.20	14,833.14	1,168.63
200-45400-612	VEHICLE MAINTENANCE	25,000.00	5,284.43		25,000.00	19,992.75	17,836.51	11,240.75
200-45800-612	SOFTWARE & MAINTENANCE	850.00			850.00	772.50	750.00	4,764.50
200-48900-612	DAMAGES	0.00			0.00	0.00	1,860.19	0.00
200-49100-612	FIDELITY/NOTARY BONDS	178.00			178.00	0.00	177.50	0.00
200-49400-612	EQUIPMENT RENTAL	0.00			0.00	26,023.03	455.75	3,153.54
		81,752.00	27,150.77		81,752.00	108,950.79	97,551.78	125,089.90
200-55000-612	IMPROVEMENTS	5,500.00			5,500.00	0.00	5,700.00	0.00
200-57000-612	VEHICLE	5,500.00	60,000.00		5,500.00	158,695.00	148,488.96	0.00
200-57100-612	HEAVY EQUIPMENT	135,000.00	66,250.00		135,000.00	272,764.81	190,291.00	331,915.17
200-57200-612	FURNITURE & FIXTURES	348.00			348.00	0.00	0.00	0.00
200-57400-612	MIS SOFTWARE	0.00			0.00	0.00	0.00	0.00
200-57600-612	EQUIPMENT	0.00			0.00	13,500.00	52,370.06	0.00
		146,348.00	126,250.00		146,348.00	444,959.81	396,850.02	331,915.17
	TOTAL R&B, PRECINCT 2	1,871,989.57	674,779.87		1,763,362.61	1,890,997.09	1,772,158.14	1,599,855.47
	ROAD & BRIDGE, PRECINCT 3							
200-10100-613	SALARIES-ELECTED OFFICIALS	76,115.00	30,948.58		72,491.00	70,534.21	69,051.80	67,603.68
200-10200-613	SALARIES-FT	381,232.00	154,045.62		373,497.00	367,141.86	339,519.14	318,553.57
200-10800-613	SALARIES-PT	32,000.00	9,178.55		32,000.00	25,036.10	21,881.89	15,754.31
200-11200-613	LONGEVITY	0.00			0.00	0.00	14,412.30	13,798.84
200-15100-613	OT- STRAIGHT TIME	0.00			0.00	220.50		
		489,347.00	194,172.75		477,988.00	462,932.67	444,865.13	415,710.40
200-20100-613	FICA	37,756.35	14,171.17		36,933.28	33,940.98	32,581.05	29,867.82
200-20200-613	HEALTH INSURANCE	104,608.85	46,101.72		104,634.35	94,313.63	84,882.02	89,582.38
200-20300-613	RETIREMENT	74,130.76	29,075.12		72,434.64	68,530.00	64,397.02	60,564.05
200-20400-613	WORKERS COMPENSATION	11,000.00	5,664.00		11,000.00	7,956.00	7,991.36	8,056.28
200-20500-613	SUPPLEMENTAL RETIREMENT	789.68	309.71		771.50	730.01	708.93	764.99
200-20600-613	UNEMPLOYMENT COMPENSATION	278.89	53.26		243.30	282.56	296.95	361.99
200-20700-613	DENTAL INSURANCE	3,748.80	1,550.78		3,511.20	2,782.20	2,862.00	2,765.52
200-22500-613	TRAVEL ALLOWANCE	4,200.00	1,938.48		4,200.00	4,200.04	4,200.04	4,200.04
		236,513.32	98,864.24		233,718.27	212,735.42	197,919.37	196,163.07
200-31000-613	OFFICE SUPPLIES	800.00			800.00	397.03	388.50	476.99
200-33000-613	FUEL	60,000.00	26,598.05		55,000.00	40,814.11	53,229.35	57,951.04
200-33600-613	UNIFORMS	4,200.00	1,307.12		4,200.00	3,762.48	4,267.22	4,056.71
200-33800-613	ROAD MATERIAL	697,129.25	57,391.62		682,856.34	713,593.49	815,226.66	750,599.06
200-33900-613	BRIDGE MATERIAL	60,000.00	102.59		50,000.00	51,462.72	11,625.48	12,579.15
200-34000-613	TIRES	12,000.00	9,680.71		12,000.00	5,329.29	9,151.24	12,262.17
200-34100-613	SHOP SUPPLIES	7,000.00	1,794.87		7,000.00	3,470.60	4,793.01	6,617.02
200-34200-613	SIGNS	6,000.00	70.72		7,000.00	3,825.64	2,868.00	3,183.91
200-34300-613	HEALTH AND SAFETY	750.00			750.00	0.00	156.77	0.00
200-35000-613	NON-CAPITAL EQUIP \$500-\$5K	2,000.00			2,000.00	2,727.97	1,400.00	1,484.99
200-39100-613	MINOR EQUIPMENT	1,500.00	190.62		1,500.00	849.98	1,611.55	815.07

Account	Description	2022	2021	Actual	2021	2020	2019	2018
		Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
		851,379.25	97,136.30		823,106.34	826,233.31	904,717.78	850,026.11
200-40500-613	EMPLOYMENT EXAMS & IMMUN.	800.00			800.00	0.00	0.00	0.00
200-41600-613	CONTRACT SERVICES	0.00			0.00	0.00	0.00	
200-42000-613	TELEPHONE	1,700.00	796.77		1,500.00	1,769.02	1,680.65	1,628.30
200-42700-613	CONFERENCE AND EDUCATION	800.00	672.00		800.00	694.07	503.78	662.71
200-44000-613	ELECTRICITY	3,000.00	1,561.31		2,000.00	3,277.37	2,280.78	2,244.12
200-44200-613	WATER & SEWAGE	500.00	209.52		500.00	506.62	487.95	456.54
200-44300-613	R.O.W. MAINTENANCE	1,500.00	534.40		1,500.00	620.61	518.35	2,197.98
200-45000-613	BLDG & GROUNDS MAINTENANCE	2,500.00	125.00		2,500.00	2,333.86	1,108.15	3,803.96
200-45100-613	MACHINERY MAINTENANCE	25,000.00	13,637.05		25,000.00	19,046.10	22,873.51	22,162.39
200-45300-613	OTHER EQUIPMENT REPAIRS	2,500.00	18.03		2,500.00	866.85	1,507.93	254.95
200-45400-613	VEHICLE MAINTENANCE	25,000.00	7,374.90		25,000.00	20,439.25	31,673.43	15,314.83
200-45800-613	SOFTWARE & MAINTENANCE	850.00			850.00	772.50	750.00	4,764.50
200-45900-613	WIRELESS/INTERNET SERVICES	0.00	56.99		0.00			
200-48900-613	DAMAGES	500.00			500.00	608.98	0.00	200.00
200-49100-613	FIDELITY/NOTARY BONDS	0.00	177.50		0.00	0.00		
		64,650.00	25,163.47		63,450.00	50,935.23	63,384.53	53,690.28
200-55000-613	IMPROVEMENTS	5,100.00			5,100.00	3,629.51	0.00	4,260.79
200-57000-613	VEHICLE	50,000.00	74,500.00		40,000.00	52,951.00	0.00	20,000.00
200-57100-613	HEAVY EQUIPMENT	175,000.00	111,212.00		120,000.00	177,050.00	122,467.00	107,100.00
200-57400-613	MIS SOFTWARE	0.00			0.00	0.00	0.00	0.00
200-57600-613	EQUIPMENT	0.00	31,500.00		0.00	0.00	0.00	7,450.00
200-57700-613	NON CAPITAL EQUIPMENT	0.00			0.00	0.00	0.00	2,000.00
		230,100.00	217,212.00		165,100.00	233,630.51	122,467.00	140,810.79
	TOTAL R&B, PRECINCT 3	1,871,989.57	632,548.76		1,763,362.61	1,786,467.14	1,733,353.81	1,656,400.65
	ROAD AND BRIDGE, PRECINCT 4							
200-10100-614	SALARIES-ELECTED OFFICIALS	74,745.00	29,844.00		69,905.00	71,411.73	63,725.95	67,603.68
200-10200-614	SALARIES-FT	384,973.00	155,613.98		374,019.00	367,874.06	342,867.22	327,929.26
200-10800-614	SALARIES-PT	32,000.00	9,606.24		32,000.00	15,904.56	4,032.00	537.60
200-11200-614	LONGEVITY	0.00			0.00	0.00	17,421.83	14,628.84
200-15100-614	OT- STRAIGHT TIME	0.00			0.00	0.00		
200-15200-614	TIME & HALF	11,257.00			11,257.00	484.86	67.64	146.69
		502,975.00	195,064.22		487,181.00	455,675.21	428,114.64	410,846.07
200-20100-614	FICA	41,464.38	13,558.07		37,636.55	31,949.52	29,536.41	28,203.51
200-20200-614	HEALTH INSURANCE	115,069.73	51,890.52		104,634.35	95,018.34	101,760.60	101,399.75
200-20300-614	RETIREMENT	81,411.10	29,567.97		73,805.43	68,026.73	62,271.89	59,773.34
200-20400-614	WORKERS COMPENSATION	10,000.00	6,072.00		10,000.00	8,528.00	9,195.80	9,534.36
200-20500-614	SUPPLEMENTAL RETIREMENT	867.23	314.98		786.21	724.67	685.64	754.98
200-20600-614	UNEMPLOYMENT COMPENSATION	0.00	53.92		250.37	317.59	300.70	377.02
200-20700-614	DENTAL INSURANCE	3,900.00	1,755.60		3,511.20	3,094.40	3,239.60	3,132.40
200-22500-614	TRAVEL ALLOWANCE	4,200.00	1,938.48		4,200.00	3,941.46	3,990.08	4,200.04
		256,912.44	105,151.54		234,824.10	211,600.71	210,980.72	207,375.40
200-31000-614	OFFICE SUPPLIES	2,000.00			2,500.00	863.05	763.79	698.22
200-31100-614	POSTAGE	25.00			25.00	0.00	66.55	22.83
200-33000-614	FUEL	55,000.00	21,095.36		55,000.00	33,172.34	54,006.65	53,069.69
200-33600-614	UNIFORMS	6,000.00	1,462.46		6,000.00	4,819.13	5,933.41	5,985.74
200-33800-614	ROAD MATERIAL	749,394.77	96,221.47		650,230.15	486,147.51	421,179.62	602,112.50
200-33900-614	BRIDGE MATERIAL	30,000.00	11,983.20		30,000.00	55,473.34	88,667.75	19,306.95
200-34000-614	TIRES	10,000.00	3,107.12		10,000.00	8,278.39	12,398.68	15,498.88
200-34100-614	SHOP SUPPLIES	7,500.00	2,360.45		7,500.00	5,251.06	5,743.38	9,451.76
200-34200-614	SIGNS	5,500.00			7,000.00	2,470.61	2,158.35	19,055.62
200-34300-614	HEALTH AND SAFETY	350.00	62.89		250.00	228.32	1,034.54	0.00
200-35000-614	NON-CAPITAL EQUIP \$500-\$5K	3,000.00	3,650.00		3,000.00	9,275.47	5,159.09	2,460.31
200-37200-614	FURNITURE & FIXTURE LESS \$5K	2,000.00			0.00	2,200.00	5,159.09	2,460.31
200-39100-614	MINOR EQUIPMENT	2,500.00			2,500.00	0.00	2,711.61	6,861.13
		873,269.77	139,942.95		774,005.15	608,179.22	604,982.51	736,983.94
200-40500-614	EMPLOYMENT EXAMS & IMMUN.	800.00			800.00	0.00	0.00	0.00
200-41600-614	CONTRACT SERVICES	0.00			0.00	0.00		
200-42000-614	TELEPHONE	1,000.00	224.72		1,000.00	552.98	798.03	1,060.38
200-42700-614	CONFERENCE AND EDUCATION	1,000.00	1,224.14		1,400.00	35.00	1,410.06	2,460.00
200-44000-614	ELECTRICITY	6,200.00	1,654.29		3,200.00	2,921.84	3,301.08	3,101.17
200-44100-614	NATURAL GAS	1,000.00	408.32		1,000.00	647.88	768.39	807.30
200-44200-614	WATER & SEWAGE	450.00	172.68		450.00	558.87	443.68	580.63
200-44300-614	R.O.W. MAINTENANCE	3,000.00	380.44		1,500.00	2,896.57	3,162.00	1,671.00
200-45000-614	BLDG & GROUNDS MAINTENANCE	2,500.00	3,655.02		2,500.00	7,293.90	3,544.02	2,212.62
200-45100-614	MACHINERY MAINTENANCE	25,000.00	12,457.42		25,000.00	21,216.34	21,006.33	20,564.99
200-45300-614	OTHER EQUIPMENT REPAIRS	2,500.00	375.89		2,500.00	1,054.60	2,327.70	96.72
200-45400-614	VEHICLE MAINTENANCE	25,000.00	10,981.85		25,000.00	22,171.45	17,356.39	15,411.67
200-45600-614	HEATING & COOLING	500.00			500.00	249.25	67.20	0.00
200-45800-614	SOFTWARE & MAINTENANCE	850.00	870.02		850.00	772.50	750.00	5,539.05
200-45900-614	WIRELESS/INTERNET SERVICES	2,600.00	842.22		420.00	1,884.50	176.10	0.00
200-48900-614	DAMAGES	1,200.00			1,200.00	137.61	35.16	206.91
200-49100-614	FIDELITY/NOTARY BONDS	200.00			0.00	185.00	177.50	
		73,800.00	33,247.01		67,320.00	62,578.29	55,323.64	53,712.44

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
200-55000-614	IMPROVEMENTS	7,500.00	20,674.86		7,500.00	225.00	0.00	0.00
200-57000-614	VEHICLE	50,000.00			50,000.00	243,126.00	0.00	60,644.00
200-57100-614	HEAVY EQUIPMENT	107,532.36	107,532.36		142,532.36	154,950.00	459,652.36	123,214.63
200-57600-614	EQUIPMENT	0.00	31,500.00		0.00	0.00		
		165,032.36	159,707.22		200,032.36	398,301.00	459,652.36	183,858.63
	R&B, PRECINCT 4	1,871,989.57	633,112.94		1,763,362.61	1,736,334.43	1,759,053.87	1,592,776.48
	PRECINCT 1, LATERAL ROAD		0.00					
200-33800-621	ROAD MATERIAL	13,000.00	0.00		13,000.00	0.00	0.00	0.00
	PRECINCT 2, LATERAL ROAD		0.00					
200-33800-622	ROAD MATERIAL	13,000.00	0.00		13,000.00	0.00	0.00	59,781.44
	PRECINCT 3, LATERAL ROAD		0.00					
200-33800-623	ROAD MATERIAL	13,000.00	0.00		13,000.00	0.00	20,357.75	0.00
	PRECINCT 4, LATERAL ROAD		0.00					
200-33800-624	ROAD MATERIAL	13,000.00	0.00		13,000.00	0.00	0.00	0.00
	WASTE MANAGEMENT							
200-10800-641	SALARIES-PT	82,620.00	43,605.43		81,120.00	73,134.26	69,511.90	63,748.42
		82,620.00	43,605.43		81,120.00	73,134.26	69,511.90	63,748.42
200-20100-641	FICA	6,320.43	3,334.40		6,205.68	5,594.78	5,317.65	4,876.74
200-20300-641	RETIREMENT	12,409.52	6,467.94		12,184.22	10,932.27	10,007.25	9,138.27
200-20400-641	WORKERS COMPENSATION	1,850.00	756.00		1,850.00	908.00	985.16	1,100.80
200-20500-641	SUPPLEMENTAL RETIREMENT	132.19	68.90		129.79	116.48	110.14	115.43
200-20600-641	UNEMPLOYMENT COMPENSATION	49.57	10.27		48.67	50.80	57.80	71.87
		20,761.72	10,637.51		20,418.37	17,602.33	16,478.00	15,303.11
200-31000-641	OFFICE SUPPLIES	1,739.00	2,524.42		1,739.00	4,095.00	2,222.00	2,614.00
		1,739.00	2,524.42		1,739.00	4,095.00	2,222.00	2,614.00
200-41600-641	CONTRACT SERVICES	0.00	472.50		0.00	897.75	1,071.00	849.81
200-42000-641	TELEPHONE	523.00	373.49		523.00	284.14	292.43	443.48
200-44000-641	ELECTRICITY	1,421.00	550.34		1,421.00	1,018.62	968.29	1,195.23
200-45000-641	BUILDING & GROUNDS MAINTANENCE	0.00	58.34		0.00	319.95	0.00	0.00
200-46000-641	SANITATION	346,300.00	180,675.84		246,300.00	335,224.55	277,121.83	260,679.51
200-49100-641	FIDELITY BONDS	90.00			90.00	86.47	86.47	86.47
		348,334.00	182,130.51		248,334.00	337,831.48	279,540.02	263,254.50
	TOTAL WASTE MANAGEMENT	453,454.72	238,897.87		351,611.37	432,663.07	367,751.92	344,920.03
	TOTAL R&B FUND EXPENSES	8,028,782.00	3,078,009.24		7,505,786.80	7,617,484.37	7,312,980.47	6,790,414.78

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

2022

REVENUE AND EXPENSE BUDGET

FOR

SPECIAL REVENUE FUNDS

APPROVED AND ACCEPTED BY:

Henderson County Commissioners' Court

September 7, 2021

HENDERSON COUNTY, TEXAS

Account	Description	2022 Adopted	2021 Actuals	Actual %	2021 Adopted	2020 Actuals	2019 Actuals	2018 Actuals
FUND 230 - CLINT W MUCHISON LIBRARY								
REVENUES								
230-00000-349	LIBRARY FEES	-9,000.00	-4,259.79		-14,100.00	-6,339.11	-13,521.53	-11,352.57
230-36000-330	GRANT: LIBRARY	0.00			0.00	-297.00	0.00	0.00
230-10000-365	CONTRIBUTIONS	-16,500.00	-743.39		-15,000.00	-19,644.01	-17,456.76	-18,886.04
230-90000-381	MISCELLANEOUS INCOME	0.00			0.00	0.00	0.00	0.00
230-00000-390	OPERATING TRANSFERS	0.00			-12,000.00	0.00	0.00	0.00
	TOTAL LIBRARY FUND REVENUES	-25,500.00	-5,003.18		-41,100.00	-26,280.12	-30,978.29	-30,238.61
EXPENSES								
230-31000-650	OFFICE SUPPLIES	3,000.00	273.77		3,000.00	2,617.61	2,538.61	3,295.73
230-31200-650	AUDIO/VISUAL SUPPLIES	2,000.00	1,295.96		3,000.00	3,656.17	2,956.69	3,051.83
230-31400-650	PROGRAM SUPPLIES	750.00	1,154.36		750.00	468.65	444.00	0.00
230-34600-650	BOOK & BOOK UPDATES	15,000.00	11,180.93		25,360.00	24,529.50	24,912.69	24,007.07
230-35000-650	NON-CAPITAL EQUIPMENT	0.00			0.00	0.00	866.04	0.00
230-37200-650	FURNITURE AND FIXTURES	0.00	893.46		6,000.00	645.16	0.00	0.00
230-39100-650	MINOR EQUIPMENT	750.00	247.96		500.00	1,001.50	341.51	0.00
		21,500.00	15,046.44		38,610.00	32,918.59	32,059.54	30,354.63
230-42700-650	CONFERENCE AND EDUCATION	0.00			0.00	0.00	481.86	0.00
230-42800-650	DUES AND SUBSCRIPTIONS	1,290.65	2,286.82		150.00	479.00	0.00	98.00
230-45900-650	INTERNET SERVICES	305.40	154.12		0.00	158.33	240.21	525.52
230-49300-650	COPIER EXPENSE	1,802.34	781.56		2,340.00	1,802.34	2,351.88	1,878.95
		3,398.39	3,222.50		2,490.00	2,439.67	3,073.95	2,502.47
	TOTAL LIBRARY FUND EXPENSES	24,898.39	18,268.94		41,100.00	35,358.26	35,133.49	32,857.10
FUND 240 - COUNTY ATTORNEY HOT CHECK FUND								
REVENUES								
240-30000-340	COUNTY ATTORNEY	-15,000.00	-914.34		-15,000.00	-4,899.99	-4,720.67	-4,690.39
240-90000-381	MISCELLANEOUS INCOME	-1,260.00	-828.09		-1,260.00	-1,956.80	-1,879.58	-2,120.87
240-00000-390	TRANSFERS IN/OUT	-7,736.00			-7,736.00	0.00	0.00	0.00
	TOTAL CA HOT CK REVENUES	-23,996.00	-1,742.43		-23,996.00	-6,856.79	-6,600.25	-6,811.26
EXPENSES								
240-10200-475	SALARIES-FT	16,900.00	1,921.08		16,900.00	4,534.43	4,559.16	8,398.01
240-20100-475	FICA	650.00	134.74		650.25	315.23	314.98	550.84
240-20300-475	RETIREMENT	1,276.70	288.49		1,276.20	680.94	662.60	1,215.90
240-20500-475	SUPPLEMENTAL RETIREMENT	13.60	3.00		13.60	7.07	7.12	15.22
240-20600-475	UNEMPLOYMENT COMPENSATION	5.70			5.95	0.00	0.00	0.00
240-31000-475	OFFICE SUPPLIES	3,000.00	684.58		3,000.00	1,414.33	1,742.59	1,475.03
240-39100-475	MINOR EQUIPMENT	400.00			400.00	0.00	0.00	0.00
240-41900-475	OTHER PROFESSIONAL SERVICES	100.00			100.00	350.00	624.00	396.55
240-42700-475	CONFERENCE AND EDUCATION	1,000.00			1,000.00	0.00	0.00	512.00
240-42800-475	DUES & SUBSCRIPTIONS	150.00			150.00	214.88	243.88	258.88
240-70100-475	DRUG SCREENING TESTS	500.00			500.00	0.00	0.00	137.00
	TOTAL CA HOT CK EXPENSES	23,996.00	3,031.89		23,915.25	7,516.88	8,154.33	12,959.43
FUND 243 - COUNTY ATTORNEY PRETRIAL INTERVENTION								
REVENUES								
243-32500-340	PRE-TRIAL DIVERSION FEE	-17,924.50	-12,243.29		-17,924.50	-38,696.70	-48,513.98	-20,551.02
243-00000-390	OPERATING TRANSFERS	-4,150.00			-4,150.00	0.00	0.00	0.00
	TOTAL CA PTI REVENUES	-22,074.50	-12,243.29		-22,074.50	-38,696.70	-48,513.98	-20,551.02
EXPENSES								
243-10200-475	SALARIES - FT	15,000.00	3,415.25		15,000.00	8,136.21	9,534.28	93.81
243-20100-475	FICA	1,147.50	237.86		1,147.50	568.60	659.70	6.41
243-20300-475	RETIREMENT	2,253.00	513.00		2,253.00	1,222.16	1,385.85	13.63
243-20500-475	SUPPLEMENTAL RETIREMENT	24.00	5.44		24.00	12.95	15.15	0.15
243-31000-475	OFFICE SUPPLIES	1,000.00			1,000.00	0.00	0.00	0.00
243-39100-475	MINOR EQUIPMENT	0.00			0.00	0.00	615.95	0.00
243-42700-475	CONFERENCE & EDUCATION	2,500.00			2,500.00	0.00	0.00	0.00
243-42800-475	DUES AND SUBSCRIPTIONS	150.00			150.00	0.00	0.00	0.00
	TOTAL CA PTI EXPENSES	22,074.50	4,171.55		22,074.50	9,939.92	12,210.93	114.00
FUND 250 - JURY FUND								
REVENUES								
250-47000-330	JUROR REIMBURSEMENT	-23,000.00	-748.00		-23,000.00	-22,916.00	-26,054.00	-33,704.00
250-10000-360	INTEREST INCOME	-100.00			-100.00	-47.45	-401.22	-308.46
250-90000-381	MISCELLANEOUS INCOME	0.00			0.00	0.00	-10.00	-4,190.00
250-00000-390	OPERATING TRANSFERS	-69,400.00			-69,400.00	-10,000.00	-50,000.00	-55,000.00
	TOTAL JURY FUND REVENUES	-92,500.00	-748.00		-92,500.00	-32,963.45	-76,465.22	-93,202.46
EXPENSES								

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
250-48500-410	JUROR COMPENSATION	20,000.00	730.00		20,000.00	360.00	7,880.00	16,520.00
250-31000-430	OFFICE SUPPLIES	7,500.00	4,524.00		7,500.00	0.00	4,438.83	5,447.35
250-48500-430	JUROR COMPENSATION	60,000.00	4,620.00		60,000.00	22,930.00	53,130.00	62,230.00
250-48800-430	JURY EXPENSE	5,000.00	1,291.29		5,000.00	4,606.00	6,427.55	7,445.25
	TOTAL JURY FUND EXPENSES	92,500.00	11,165.29		92,500.00	27,896.00	71,876.38	91,642.60
	FUND 260 - DA SEIZURE FUND							
	REVENUES							
260-60000-350	SEIZURES & FORFEITURES	-62,550.00	-21,988.70		-62,550.00	-41,546.10	-14,808.07	-123,471.73
260-10000-360	INTEREST INCOME	0.00			0.00	-12.43	-0.51	-101.28
	TOTAL DA SEIZURE FUND REVENUES	-62,550.00	-21,988.70		-62,550.00	-41,558.53	-14,808.58	-123,573.01
	EXPENSES							
260-10200-485	SALARIES-FT	26,691.00	9,559.36		19,500.00	7,359.53	7,524.40	9,834.49
260-20100-485	FICA	2,041.86	672.79		1,491.75	434.70	507.33	675.93
260-20300-485	RETIREMENT	4,008.99	1,435.81		2,928.90	965.64	1,093.23	1,424.14
260-20500-485	SUPPLEMENTAL RETIREMENT	42.71	15.25		31.20	10.09	11.78	17.97
260-20600-485	UNEMPLOYMENT COMPENSATION	16.01			11.70	0.00	0.00	0.00
260-31000-485	OFFICE SUPPLIES	750.00	598.00		750.00	0.00	73.97	0.00
260-31100-485	POSTAGE	0.00			0.00	0.00	20.34	0.00
260-33600-485	UNIFORMS	0.00			0.00	457.00	858.91	235.00
260-33700-485	AMMUNITION	100.00			100.00	0.00	0.00	0.00
260-35000-485	NON CAPITAL EQUIPMENT	5,000.00			5,000.00	0.00	5,496.81	0.00
260-37200-485	FURNITURE & FIXTURES LESS \$5K	0.00			0.00	0.00	221.94	0.00
260-39100-485	MINOR EQUIPMENT	0.00	1,069.84		0.00	0.00	7,754.16	4,431.94
260-41000-485	COURT RELATED EXPENSE	1,000.00			1,000.00	110.00	847.45	1,705.00
260-41600-485	CONTRACT SERVICES	0.00			0.00	0.00	0.00	0.00
260-41900-485	OTHER PROFESSIONAL SERVICES	0.00			0.00	0.00	9,327.50	0.00
260-42600-485	BUSINESS & TRAVEL EXP	0.00			0.00	0.00	0.00	0.00
260-42700-485	CONFERENCE & EDUCATION	0.00			0.00	0.00	0.00	0.00
260-42800-485	DUES & SUBSCRIPTIONS	0.00			0.00	0.00	0.00	70.00
260-44400-485	SATELLITE/CABLE SERVICES	680.00	600.34		680.00	1,204.63	1,023.90	959.66
260-45400-485	VEHICLE MAINTENANCE	500.00			500.00	0.00	77.50	0.00
260-45900-485	WIRELESS/INTERNET SERVICES	900.00	509.70		900.00	1,104.35	989.40	959.40
	TOTAL DA SEIZURE FUND EXPENSES	41,730.57	14,461.09		32,893.55	11,645.94	35,828.62	20,313.53
	FUND 261 - SHERIFF SEIZURE FUND							
	REVENUES							
261-60000-350	SEIZURES & FORFEITURES	-47,300.00	-5,814.50		-47,300.00	-53,719.58	-24,793.87	-144,323.04
261-10000-360	INTEREST INCOME	-100.00			-100.00	-27.11	0.00	-115.87
261-00000-390	OPERATING TRANSFERS	0.00			0.00	0.00	0.00	0.00
	TOTAL SHER SEIZURE FUND REVENUE	-47,400.00	-5,814.50		-47,400.00	-53,746.69	-24,793.87	-144,438.91
	EXPENSES							
261-31000-560	OFFICE SUPPLIES	0.00			0.00	3,594.00	0.00	520.22
261-35000-560	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00	1,539.98		0.00	0.00	0.00	6,468.67
261-37200-560	FURNITURE AND FIXTURES	2,000.00			2,000.00	0.00	0.00	0.00
261-39100-560	MINOR EQUIPMENT	5,000.00	321.94		5,000.00	6,487.85	2,055.43	6,243.36
261-41600-560	CONTRACT SERVICES	100.00			100.00	0.00	0.00	0.00
261-41900-560	OTHER PROFESSIONAL SERVICES	0.00			0.00	3,690.75	9,417.50	1,500.00
261-42000-560	TELEPHONE	500.00			500.00	0.00	0.00	0.00
261-42700-560	CONFERENCE & EDUCATION	5,000.00			5,000.00	421.91	0.00	1,380.37
261-42800-560	DUES AND SUBSCRIPTIONS	0.00			0.00	0.00	0.00	0.00
261-45400-560	VEHICLE MAINTENANCE	2,500.00			2,500.00	0.00	545.15	775.00
261-45800-560	SOFTWARE AND MAINTENANCE	0.00			0.00	0.00	7,100.00	3,400.00
261-45900-560	WIRELESS/INTERNET SERVICES	300.00			300.00	0.00	0.00	0.00
261-48700-560	DRUG INVESTIGATIVE EXPENSES	15,000.00	3,000.00		15,000.00	6,000.00	18,000.00	15,000.00
261-48900-560	DAMAGES	2,000.00			2,000.00	0.00	0.00	0.00
261-57000-560	VEHICLES	0.00			0.00	62,985.55		
261-57600-560	EQUIPMENT	15,000.00			15,000.00	6,385.00	17,883.00	0.00
	TOTAL SHER SEIZURE FUND EXPENSES	47,400.00	4,861.92		47,400.00	89,565.06	55,001.08	35,287.62
	FUND 263 - FEDERAL SEIZURE FUND							
	REVENUES							
263-60000-350	SEIZURES & FORFEITURES	-18,500.00	-10,150.00		-18,500.00	-17,596.18	-13,260.00	-491,902.49
	TOTAL FED SEIZURE FUND REVENUE	-18,500.00	-10,150.00		-18,500.00	-17,596.18	-13,260.00	-491,902.49
	EXPENSES							
	CONSTABLE 5 SEIZURE FUND							
263-39100-545	MINOR EQUIP NON-DISP LESS \$500	175.00	0.00		175.00	0.00	0.00	0.00
		175.00	0.00		175.00	0.00	0.00	0.00
	FEDERAL SEIZURES - SHERIFF DEPT							
263-31400-560	PROGRAM SUPPLIES	0.00			0.00	0.00	1,000.00	0.00
263-31500-560	K9 SUPPLIES	0.00	794.17		0.00	1,183.32	890.03	0.00
263-35000-560	NON-CAPITAL EQUIP \$500-\$5K	10,000.00			10,000.00	0.00	2,344.00	11,914.03
263-39100-560	MINOR EQUIPMENT	8,500.00	977.72		8,500.00	69.99	703.00	5,113.04

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
263-42700-560	CONFERENCE & EDUCATION	0.00			0.00	305.60	1,448.34	0.00
263-42800-560	DUES & SUBSCRIPTIONS	0.00			0.00	0.00	0.00	0.00
263-45000-560	BLDG & GROUNDS MAINT	0.00			0.00	1,799.80	0.00	3,471.40
263-45400-560	VEHICLE MAINTENANCE	0.00			0.00	0.00	52.49	0.00
263-49400-560	EQUIPMENT RENTAL	0.00	457.33					
263-57000-560	VEHICLES	0.00			0.00	0.00	27,000.00	115,999.00
263-57200-560	FURNITURE & FIXTURES OVER \$5K	0.00			0.00	0.00	0.00	14,020.27
263-57600-560	EQUIPMENT OVER \$5000	0.00	12,500.00		0.00	0.00	0.00	32,944.73
263-71000-560	K9 MEDICAL SERVICES	0.00	5,552.18		0.00	1,510.27	2,088.45	0.00
		18,500.00	20,281.40		18,500.00	4,868.98	35,526.31	183,462.47
	TOTAL FED SEIZURE FUND EXPENSES	18,675.00	20,281.40		18,675.00	4,868.98	35,526.31	183,462.47
	FUND 267 - DA STATE FUNDS							
	REVENUES							
267-31700-330	DA STATE SUPPLEMENT	-19,652.80	-2,751.92					
267-10000-360	INTEREST INCOME	0.00						
	TOTAL DA STATE REVENUES	-19,652.80	-2,751.92			0.00	0.00	0.00
	EXPENSES							
267-10200-485	SALARIES-FT	16,000.00	9,010.06					
267-20100-485	FICA	1,224.00	648.20					
267-20300-485	RETIREMENT	2,403.20	1,353.29					
267-20500-485	SUPPLEMENTAL RETIREMENT	25.60	14.47					
267-20600-485	UNEMPLOYMENT COMPENSATION	0.00						
	TOTAL DA STATE FEE EXPENSES	19,652.80	11,026.02					
	FUND 270 - BAIL BOND BOARD							
	REVENUES							
270-70000-364	FILING/APP/AGENT FEES	-2,000.00	-1,075.00		-2,000.00	-650.00	-6,575.00	-725.00
	TOTAL BBB FUND REVENUES	-2,000.00	-1,075.00		-2,000.00	-650.00	-6,575.00	-725.00
	EXPENSES							
270-31000-559	OFFICE SUPPLIES	500.00			500.00	0.00	192.04	225.87
270-39100-559	MINOR EQUIPMENT LESS \$500	0.00			0.00	0.00	0.00	
270-41900-559	OTHER PROFESSIONAL SERVICES	1,500.00			1,500.00	0.00	0.00	0.00
270-42700-559	CONFERENCE & EDUCATION	0.00			0.00	0.00	286.80	0.00
	TOTAL BBB FUND EXPENSES	2,000.00	0.00		2,000.00	0.00	478.84	225.87
	FUND 280 - LAW LIBRARY							
	REVENUES							
280-30000-341	LAW LIBRARY FEES	-26,000.00	-12,438.35		-26,000.00	-25,690.90	-27,027.33	-27,123.61
	TOTAL LAW LIBRARY FUND REVENUES	-26,000.00	-12,438.35		-26,000.00	-25,690.90	-27,027.33	-27,123.61
	EXPENSES							
280-34600-653	BOOK & BOOK UPDATES	26,000.00	11,180.20		26,000.00	27,050.50	34,733.47	32,246.65
	TOTAL LAW LIBRARY FUND EXPENSES	26,000.00	11,180.20		26,000.00	27,050.50	34,733.47	32,246.65
	FUND 300 - AMERICAN RESCUE PLAN							
	REVENUES							
300-32200-330	AMER RESCUE PLAN RECEIPTS	-26,000.00	-8,035,346.00		0.00	0.00	0.00	0.00
	TOTAL ARP RECEIPTS	-26,000.00	-8,035,346.00		0.00	0.00	0.00	0.00
	EXPENSES							
300-41900-XXX	OTHER PROFESSIONAL SERVICES	26,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL ARP DISBURSEMENTS	26,000.00	0.00		0.00	0.00	0.00	0.00

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

2022

BUDGETS

FOR

**ENTERPRISE FUNDS
(FAIRGROUNDS)**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

Account	Description	2022 Adopted	2021 Actuals	Actual %	2021 Adopted	2020 Actuals	2019 Actuals	2018 Actuals
FUND 800 - FAIRPARK OPERATING								
REVENUES								
800-10000-365	SIGNS	-10,000.00			-10,000.00	-8,000.00	-13,500.00	-23,500.00
800-12000-370	COLISEUM RENTAL	-50,000.00	-13,300.00		-50,000.00	-26,100.00	-52,749.00	-51,475.00
800-13000-370	OUTDOOR ARENA RENTAL	-9,000.00	-2,950.00		-9,000.00	-3,750.00	-4,157.00	-5,420.00
800-15500-370	BARREL RACING FEES	0.00			0.00	0.00	0.00	-650.00
800-16000-370	R.V. HOOK-UPS	-28,000.00	-13,513.00		-28,500.00	-29,706.00	-30,569.00	-29,068.00
800-17000-370	STALL RENTAL	-85,000.00	-32,965.00		-85,000.00	-102,297.00	-93,343.00	-88,408.00
800-18000-370	VENDOR RENTAL	0.00	0.00		0.00	0.00	0.00	0.00
800-18500-370	TRACTOR FEE	-1,500.00	-1,500.00		-1,500.00	-250.00	-1,000.00	-1,000.00
800-19000-370	HAY	-4,000.00	0.00		-4,000.00	-1,575.00	-4,950.00	-2,565.00
800-00000-380	SHAVINGS	-50,000.00	-22,557.78		-50,000.00	-44,105.00	-51,455.00	-50,136.50
800-90000-381	MISCELLANEOUS INCOME	-2,000.00	-4,450.00		-2,000.00	-280.00	0.00	-20.00
800-00000-390	OPERATING TRANSFERS	-177,940.00	-75,000.00		-116,268.04	-106,056.35	-67,958.15	-39,633.39
	TOTAL FP OPERATING FUND REVENUE	-417,440.00	-166,235.78		-354,137.50	-322,119.35	-319,681.15	-291,875.89
EXPENSES								
800-10200-673	SALARIES-FT	175,363.00	51,610.56		135,856.08	137,332.49	112,114.03	90,711.48
800-10800-673	SALARIES-PT	21,000.00	19,294.56		21,000.00	16,275.80	19,554.45	24,564.50
800-11200-673	LONGEVITY	0.00			0.00	0.00	5,897.97	5,555.84
800-15100-673	OVERTIME - STRAIGHT TIME	0.00			0.00	0.00		
800-15200-673	TIME & A HALF	3,692.00	23,496.38		2,000.00	8,912.51	1,921.51	2,137.92
		200,055.00	94,401.50		158,856.08	162,520.80	139,487.96	122,969.74
800-20100-673	FICA	15,875.00	7,088.26		12,852.00	12,301.30	10,490.05	9,231.93
800-20200-673	HEALTH INSURANCE	41,844.00	9,638.54		31,390.30	29,543.18	23,780.05	20,280.00
800-20300-673	RETIREMENT	31,167.50	14,180.27		25,233.60	25,781.32	21,657.67	18,516.10
800-20400-673	WORKER'S COMPENSATION	2,282.00	1,188.00		2,282.00	2,152.00	2,073.92	1,837.80
800-20500-673	SUPPLEMENTAL RETIREMENT	332.00	151.06		268.80	274.64	238.40	233.85
800-20600-673	UNEMPLOYMENT COMPENSATION	124.50	23.62		100.80	119.42	133.07	144.85
800-20700-673	DENTAL INSURANCE	1,500.00	321.86		1,053.36	953.44	757.32	626.48
800-22500-673	TRAVEL ALLOWANCE	9,500.00	4,226.94		9,500.00	9,499.88	9,499.88	9,499.88
		102,625.00	36,818.55		81,052.82	80,625.18	68,630.36	60,370.89
800-31000-673	OFFICE SUPPLIES	600.00	28.99		600.00	16.81	210.34	96.34
800-31100-673	POSTAGE	200.00			200.00	112.00	112.00	110.00
800-33000-673	FUEL	4,500.00	2,026.56		4,500.00	2,029.60	4,797.13	4,678.22
800-33200-673	JANITORIAL SUPPLIES	100.00			100.00	29.60	0.00	37.94
800-34000-673	TIRES	0.00			0.00	0.00	312.00	0.00
800-34100-673	SHOP SUPPLIES	0.00	741.52		0.00	2,004.73	539.18	0.00
800-35000-673	NON-CAPITAL EQUIP \$500-\$5K	2,400.00			2,400.00	0.00	929.00	0.00
800-39100-673	MINOR EQUIPMENT	1,500.00	1,239.33		1,500.00	2,067.62	487.45	976.45
800-39400-673	SHAVINGS	35,000.00	18,544.80		35,000.00	32,441.20	37,306.90	32,609.05
800-39500-673	SHOW EXPENSES	1,500.00			1,500.00	0.00	1,480.00	1,480.00
		45,800.00	22,581.20		44,800.00	38,701.56	46,174.00	39,988.00
800-41600-673	CONTRACT SERVICES	4,000.00			4,000.00	0.00	0.00	0.00
800-41900-673	OTHER PROFESSIONAL SERVICES	500.00			500.00	500.00	500.00	500.00
800-42000-673	TELEPHONE	3,800.00	419.04		3,800.00	775.76	1,051.06	2,800.99
800-42600-673	BUSINESS & TRAVEL EXPENSE	500.00			500.00	20.88	0.00	0.00
800-43000-673	ADVERTISING & PUBLICATION	1,500.00			1,500.00	0.00	0.00	0.00
800-44000-673	ELECTRICITY	33,000.00	13,967.49		33,000.00	34,318.67	38,895.43	39,268.28
800-44200-673	WATER & SEWAGE	8,000.00	5,901.13		8,000.00	6,735.77	9,199.32	8,224.75
800-45000-673	BUILDING & GROUNDS MAINTENANCE	5,000.00	795.97		5,000.00	3,127.01	4,940.82	6,777.47
800-45100-673	MACHINERY MAINTENANCE	3,500.00	898.32		3,500.00	2,585.74	1,827.55	2,151.20
800-45300-673	OTHER EQUIPMENT REPAIRS	6,500.00	162.74		6,500.00	392.64	1,048.89	2,782.74
800-45400-673	VEHICLE MAINTENANCE	0.00	14.50		0.00	111.46	141.65	0.00
800-46000-673	SANITATION	2,160.00	825.00		2,160.00	1,443.75	1,856.25	1,167.25
800-49100-673	FIDELITY BONDS	400.00	277.50		400.00	370.00	462.50	277.50
800-49400-673	EQUIPMENT RENTAL	100.00			100.00	0.00	0.00	0.00
		68,960.00	23,261.69		68,960.00	50,381.68	59,923.47	63,950.18
	TOTAL FP OPERATING EXPENSES	417,440.00	177,062.94		356,296.94	332,229.22	314,215.79	287,278.81
FUND 810 - FAIRPARK GROWTH AND DEVELOPMENT								
REVENUES								
810-30000-315	HOTEL/ MOTEL TAX	-130,000.00	-64,260.14		-130,000.00	-131,909.32	-143,224.60	-120,898.63
810-10000-365	CONTRIBUTIONS	-45,000.00	-9,000.00		-45,000.00	-22,812.50	-40,060.00	-51,892.19
810-10000-365	SIGN ADVERTISING							
810-90000-381	MISCELLANEOUS INCOME		-18,513.05					
810-00000-390	OPERATING TRANSFERS	-230,529.00			-235,529.00	0.00	20,698.50	1,027.46
	TOTAL FP GRW&DEV FUND REVENUES	-405,529.00	-91,773.19		-410,529.00	-154,721.82	-162,586.10	-171,763.36
810-35000-673	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	0.00	0.00
810-39100-673	MINOR EQUIPMENT	1,000.00			1,000.00	0.00	0.00	617.70
810-39500-673	SHOW EXPENSE	0.00			0.00	0.00		
		1,000.00	0.00		1,000.00	0.00	0.00	617.70
810-43000-673	ADVERTISING & PUBLICATION	4,000.00			4,000.00	0.00	0.00	0.00
810-45000-673	BUILDING & GROUNDS MAINTENANCE	5,000.00	261.24		5,000.00	687.27	1,506.74	2,541.35
810-49500-673	DEPRECIATION EXPENSE	0.00			0.00	298,963.41	0.00	104,277.00

		2022	2021	Actual	2021	2020	2019	2018
Account	Description	Adopted	Actuals	%	Adopted	Actuals	Actuals	Actuals
810-55000-673	IMPROVEMENTS	140,000.00			140,000.00	41,774.15	101,796.53	120,552.61
810-57600-673	EQUIPMENT	0.00			0.00	5,200.00	0.00	34,725.00
810-57200-673	FURNITURE AND FIXTURES	0.00			0.00	0.00		
		149,000.00	261.24		149,000.00	346,624.83	103,303.27	262,095.96
810-65000-673	INTEREST	0.00	0.00		0.00	0.00	0.00	0.00
810-68200-673	OTHER EXPENSES	0.00			0.00	0.00		
810-81500-673	CONTINGENCY FUND	255,529.00	0.00		260,000.00	0.00	0.00	0.00
		255,529.00	0.00		260,529.00	0.00	0.00	0.00
	TOTAL FP GRW&DEV FUND EXPENSES	405,529.00	261.24		410,529.00	346,624.83	103,303.27	262,713.66
FUND 820 - FAIRPARK CONCESSIONS								
REVENUES								
820-15000-370	CONCESSIONS/RENTAL	-133,663.00	-68,451.43		-125,000.00	-105,876.25	-133,531.82	-119,879.00
820-00000-390	OPERATING TRANSFERS	27,940.00			19,640.00	31,056.35	22,259.65	13,605.93
	TOTAL FP CONCESSION REVENUE	-105,723.00	-68,451.43		-105,362.50	-74,819.90	-111,272.17	-106,273.07
820-10800-673	SALARIES-PT	25,000.00	14,910.00		25,000.00	25,005.00	24,209.97	23,475.03
		25,000.00	14,910.00		25,000.00	25,005.00	24,209.97	23,475.03
820-20100-673	FICA	1,913.00	1,140.62		1,550.00	1,912.91	1,852.06	1,795.87
820-20300-673	RETIREMENT	3,755.00	2,239.48		3,755.00	3,755.75	3,518.97	3,399.36
820-20500-673	SUPPLEMENTAL RETIREMENT	40.00	23.86		40.00	40.00	38.74	42.99
820-20600-673	UNEMPLOYMENT COMPENSATION	15.00	2.16		15.00	17.89	21.75	25.90
		5,723.00	3,406.12		5,125.00	5,726.55	5,431.52	5,264.12
820-31000-673	OFFICE SUPPLIES	0.00			0.00	634.76	346.58	606.28
820-33300-673	FOOD SERVICES	52,000.00	24,075.85		52,000.00	39,864.96	52,068.80	52,081.93
820-35000-673	NON-CAPITAL EQUIP \$500-\$5K	0.00			0.00	0.00	0.00	
820-39100-673	MINOR EQUIPMENT LESS \$500	0.00			0.00	0.00	0.00	560.45
		52,000.00	24,075.85		52,000.00	40,499.72	52,415.38	53,248.66
820-41600-673	CONTRACT SERVICES	14,000.00			14,000.00	3,709.63	11,869.98	9,840.80
820-43600-673	SALES TAX	9,000.00	4,877.78		9,000.00	8,007.54	9,448.09	9,090.88
820-57600-673	EQUIPMENT	0.00			0.00	0.00	0.00	5,578.39
		23,000.00	4,877.78		23,000.00	11,717.17	21,318.07	24,510.07
	TOTAL FP CONCESSION EXPENSES	105,723.00	47,269.75		105,360.00	82,948.44	103,374.94	106,497.88

**ANNUAL BUDGET
FOR
JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

EMPLOYEE POSITIONS AND SALARIES

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 7, 2021

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
401	CJ001	COUNTY JUDGE	87,540.00	42.09	3,366.92	0.00	87,540.00				87,540.00
401	CJ001	COUNTY JUDGE	25,200.00	12.12	969.23	0.00	25,200.00				25,200.00
401	CJ002	COURT COORDINATOR	49,402.00	23.75	1,900.08	0.00	49,402.00				49,402.00
401	CJ003	MENTAL HEALTH COORDINATOR	41,565.00	19.98	1,598.65	0.00	41,565.00				41,565.00
401		OVER TIME TIME & A HALF	1,000.00	NA	NA	0.00	1,000.00				1,000.00
401	440007	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
401			213,707.00	102.26	8,181.04	0.00	213,707.00	0.00	0.00	0.00	213,707.00
410	CC001	COUNTY CLERK	61,368.00	29.50	2,360.31	0.00	61,368.00				61,368.00
410	CC002	CHIEF OFFICE DEPUTY	43,102.00	20.72	1,657.77	0.00	43,102.00				43,102.00
410	CC003	DEPUTY I	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
410	CC004	DEPUTY I	35,481.00	17.06	1,364.65	0.00	35,481.00				35,481.00
410	CC005	DEPUTY I	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
410	CC006	DEPUTY I	33,599.00	16.15	1,292.27	0.00	33,599.00				33,599.00
410	CC007	DEPUTY I	39,566.00	19.02	1,521.77	0.00	39,566.00				39,566.00
410	CC008	DEPUTY II	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
410	CC009	DEPUTY II	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
410	CC010	DEPUTY II	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
410	CC011	DEPUTY II	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
410	CC012	DEPUTY II	38,156.00	18.34	1,467.54	0.00	38,156.00				38,156.00
410	CC013	DEPUTY II	37,469.00	18.01	1,441.12	0.00	37,469.00				37,469.00
410	CC014	DEPUTY III	38,971.00	18.74	1,498.88	0.00	38,971.00				38,971.00
410		Part time - Temp - \$11/hr	6,000.00	2.88	230.77	0.00	6,000.00				6,000.00
410		OT - TIME & HALF	6,000.00	2.88	230.77	0.00	6,000.00				6,000.00
			550,070.00	264.46	21,156.54	0.00	550,070.00	0.00	0.00	0.00	550,070.00
412	EA001	ELECTIONS ADMINISTRATOR	55,252.00	26.56	2,125.08	0.00	55,252.00				55,252.00
412	EA002	DEPUTY ELECTIONS ADMINISTRATOR	39,030.00	18.76	1,501.15	0.00	39,030.00				39,030.00
412	EA003	VOTER REGISTRAR	35,229.00	16.94	1,354.96	0.00	35,229.00				35,229.00
412	EA004	VOTER REGISTRAR	35,229.00	16.94	1,354.96	0.00	35,229.00				35,229.00
412	EA005	VOTER REGISTRAR	35,229.00	16.94	1,354.96	0.00	35,229.00				35,229.00
412	EA006	PART TIME ELECTION WORKERS	60,000.00			0.00	60,000.00				60,000.00
412		OVER TIME - TIME & A HALF	15,000.00			0.00	15,000.00				15,000.00
412			274,969.00	96.14	7,691.12	0.00	274,969.00	0.00	0.00	0.00	274,969.00
413	413001	VETERANS SERVICE OFFICER - PART TIM	16,500.00	7.93	1,153.85	0.00	16,500.00	0.00	0.00	0.00	16,500.00
425	CC101	COUNTY COURT-AT-LAW	94,500.00	45.43	3,634.62	0.00	94,500.00				94,500.00
425	CC101	COUNTY COURT-AT-LAW	85,500.00	41.11	3,288.46	0.00	85,500.00				85,500.00
425	CC102	COURT REPORTER - CCL	94,595.00	45.48	3,638.27	0.00	94,595.00				94,595.00
425	CC103	COURT COORDINATOR - CCL	49,402.00	23.75	1,900.08	0.00	49,402.00				49,402.00
425	440004	JUVENILE BOARD PAY	9,000.00			0.00	9,000.00				9,000.00
425			332,997.00	155.77	12,461.42	0.00	332,997.00	0.00	0.00	0.00	332,997.00
426	CC201	COUNTY COURT-AT-LAW #2	91,900.00	44.18	3,534.62	0.00	91,900.00				91,900.00
426	CC201	COUNTY COURT-AT-LAW #2	92,500.00	44.47	3,557.69	0.00	92,500.00				92,500.00
426	CC202	COURT REPORTER - CCL #2	94,595.00	45.48	3,638.27	0.00	94,595.00				94,595.00
426	CC203	COURT COORDINATOR - CCL #2	49,402.00	23.75	1,900.08	0.00	49,402.00				49,402.00
426	CC204	PART TIME-BAILIFF	15,600.00	15.00	600.00	0.00	15,600.00		200.00		15,800.00
426	440005	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
426			352,997.00	177.21	13,576.80	0.00	352,997.00	0.00	200.00	0.00	353,197.00
431	ID001	COURT COORDINATOR - INDIGENT DEFEI	43,102.00	20.72	1,657.77	0.00	43,102.00				43,102.00
			43,102.00	20.72	1,657.77	0.00	43,102.00	0.00	0.00	0.00	43,102.00
433	DC301	COURT REPORTER - 3RD	48,203.75	23.17	1,853.99	0.00	48,203.75				48,203.75
433	DC302	COORDNIATOR - 3RD	49,402.00	23.75	1,900.08	0.00	49,402.00				49,402.00
433	DC303	JUV BOARD - 3RD JUDGE	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
433	DC303	3RD DIST COURT - ELECTED OFFICIAL	1,405.07	0.52	41.62	0.00	1,405.07				1,405.07
433	433003	PART TIME-BAILIFF	8,320.00			0.00	8,320.00				8,320.00
433			116,330.82	51.78	4,141.84	0.00	116,330.82	0.00	0.00	0.00	116,330.82
			97,605.75								
434	17301	COURT REPORTER - 173RD	94,595.00	45.48	3,638.27	0.00	94,595.00				94,595.00
434	17302	BAILIFF - 173RD	42,120.00	20.25	1,620.00	0.00	42,120.00				42,120.00
434	17303	COORDINATOR - 173RD	49,402.00	23.75	1,900.08	0.00	49,402.00				49,402.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
434	17304	JUV BOARD - 173RD JUDGE	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
434	440002	173RD DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	0.00	9,000.00				9,000.00
434			204,117.00	96.91	7,752.48	0.00	204,117.00	0.00	0.00	0.00	204,117.00
435	39201	COURT REPORTER - 392ND	99,893.00	48.03	3,842.04	0.00	99,893.00				99,893.00
435	39202	BAILIFF - 392ND	45,294.00	21.78	1,742.08	0.00	45,294.00			1,000.00	46,294.00
435	39203	COORDINATOR - 392ND	49,402.00	23.75	1,900.08	0.00	49,402.00				49,402.00
435	39204	JUV BOARD - 392ND JUDGE	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
435	440003	392ND DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	0.00	9,000.00				9,000.00
435			212,589.00	100.98	8,078.32	0.00	212,589.00	0.00	0.00	1,000.00	213,589.00
445	DC001	DISTRICT CLERK	64,804.00	31.16	2,492.46	0.00	64,804.00				64,804.00
445	DC002	CHIEF DEPUTY	43,102.00	20.72	1,657.77	0.00	43,102.00				43,102.00
445	DC003	ASST. CHIEF DEPUTY	38,156.00	18.34	1,467.54	0.00	38,156.00				38,156.00
445	DC004	DEPUTY I	33,708.00	16.21	1,296.46	0.00	33,708.00				33,708.00
445	DC005	DEPUTY II	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
445	DC006	DEPUTY II	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
445	DC007	DEPUTY II	35,481.00	17.06	1,364.65	0.00	35,481.00				35,481.00
445	DC008	DEPUTY II	38,154.00	18.34	1,467.46	0.00	38,154.00				38,154.00
445	DC009	DEPUTY III	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
445	DC010	DEPUTY III	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
445	DC011	DEPUTY III	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
445	DC012	DEPUTY III	41,031.00	19.73	1,578.12	0.00	41,031.00				41,031.00
445		PART - TIME	15,600.00			0.00	15,600.00				15,600.00
445		OVER TIME - TIME & A HALF	1,500.00			0.00	1,500.00				1,500.00
445			486,412.00	225.63	18,050.46	0.00	486,412.00	0.00	0.00	0.00	486,412.00
451	JP101	JUSTICE OF THE PEACE, PCT #1	63,638.00	30.60	2,447.62	0.00	63,638.00				63,638.00
451	JP102	JP COURT COORDINATOR	35,743.00	17.18	1,374.73	0.00	35,743.00				35,743.00
451	JP103	JP COURT COORDINATOR	35,100.00	16.88	1,350.00	0.00	35,100.00				35,100.00
451			134,481.00	64.65	5,172.35	0.00	134,481.00	0.00	0.00	0.00	134,481.00
452	JP201	JUSTICE OF THE PEACE, PCT #2	61,367.00	29.50	2,360.27	0.00	61,367.00				61,367.00
452	JP202	JP COURT COORDINATOR	39,142.00	18.82	1,505.46	0.00	39,142.00				39,142.00
452	JP203	JP COURT COORDINATOR	37,745.00	18.15	1,451.73	0.00	37,745.00				37,745.00
452			138,254.00	66.47	5,317.46	0.00	138,254.00	0.00	0.00	0.00	138,254.00
453	JP301	JUSTICE OF THE PEACE, PCT #3	61,367.00	29.50	2,360.27	0.00	61,367.00				61,367.00
453	JP302	JP COURT COORDINATOR	39,859.00	19.16	1,533.04	0.00	39,859.00				39,859.00
453			101,226.00	48.67	3,893.31	0.00	101,226.00	0.00	0.00	0.00	101,226.00
454	JP401	JUSTICE OF THE PEACE, PCT #4	64,803.00	31.16	2,492.42	0.00	64,803.00				64,803.00
454	JP402	JP COURT COORDINATOR	35,100.00	16.88	1,350.00	0.00	35,100.00				35,100.00
454			99,903.00	48.03	3,842.42	0.00	99,903.00	0.00	0.00	0.00	99,903.00
455	JP501	JUSTICE OF THE PEACE, PCT #5	59,178.00	28.45	2,276.08	0.00	59,178.00				59,178.00
455	JP502	JP COURT COORDINATOR	35,100.00	16.88	1,350.00	0.00	35,100.00				35,100.00
455	JP503	JP COURT COORDINATOR	33,848.00	16.27	1,301.85	0.00	33,848.00				33,848.00
455			128,126.00	61.60	4,927.92	0.00	128,126.00	0.00	0.00	0.00	128,126.00
470		ARRAIGNMENTS	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
475	CA001	COUNTY ATTORNEY	101,400.00	48.75	3,900.00	0.00	101,400.00				101,400.00
475	CA001	CO ATTY - STATE SUPPLEMENT	84,000.00	40.38	3,230.77	NA	84,000.00				84,000.00
475	CA002	ASST. CO. ATTORNEY I	81,763.00	39.31	3,144.73	3,803.02	85,566.02				85,566.02
475	CA003	ASST. CO. ATTORNEY I	76,033.00	36.55	2,924.35	2,400.06	78,433.06				78,433.06
475	CA012	ASST. CO. ATTORNEY I - CPS	76,033.00	36.55	2,924.35	0.00	76,033.00				76,033.00
475	CA013	ASST. CO. ATTORNEY I - CPS	76,033.00	36.55	2,924.35	0.00	76,033.00				76,033.00
475	CA004	ASST. COUNTY ATTORNEY II	82,967.00	39.89	3,191.04	2,897.50	85,864.50				85,864.50
475	CA005	ASST. COUNTY ATTORNEY III	90,440.00	43.48	3,478.46	2,695.42	93,135.42				93,135.42
475	CA006	ODYSSEY PRJT MGR/CJIS COORD/CED M	62,169.00	29.89	2,391.12	0.00	62,169.00				62,169.00
475	CA007	VICTIM ASST. COORDINATOR	39,537.00	19.01	1,520.65	0.00	39,537.00				39,537.00
475	CA008	COURT COORDINATOR I - CC COURT	35,989.00	17.30	1,384.19	0.00	35,989.00				35,989.00
475	CA009	COURT COORDINATOR I - CCL 1	35,989.00	17.30	1,384.19	0.00	35,989.00				35,989.00
475	CA010	COURT COORDINATOR II - CCL 2	35,989.00	17.30	1,384.19	0.00	35,989.00				35,989.00
475		COURT COORDINATOR - CPS	39,791.00	19.13	1,530.42	0.00	39,791.00				39,791.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
475	CA011	RECEPTIONIST	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
475	440006	JUVENILE BOARD PAY	9,000.00			0.00	9,000.00				9,000.00
475			961,348.00	457.86	36,628.77	11,796.00	973,144.00	0.00	0.00	0.00	973,144.00
476	CA101	CT. ENFOR. CASE WORKER	36,399.00	17.50	1,399.96	0.00	36,399.00				36,399.00
476	CA102	CT. ENFOR. CASE WORKER / OPEN RECOI	34,326.00	16.50	1,320.23	0.00	34,326.00				34,326.00
476	CA103	WARRANT OFFICER	55,054.00	26.47	2,117.46	0.00	55,054.00			1,000.00	56,054.00
476		PART TIME	28,200.00	13.56	1,084.62	0.00	28,200.00				28,200.00
476			153,979.00	74.03	5,922.27	0.00	153,979.00	0.00	0.00	1,000.00	154,979.00
485	DA001	DA - Elected Official	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
485	DA001	Juvenile Board	9,000.00	4.33	346.15	0.00	9,000.00				9,000.00
485	DA002	ASST. DISTRICT ATTORNEY II	81,474.00	39.17	3,133.62	0.00	81,474.00				81,474.00
485	DA003	ASST. DISTRICT ATTORNEY I	80,007.00	38.46	3,077.19	0.00	80,007.00				80,007.00
485	DA006	ASST. DISTRICT ATTORNEY I	76,033.00	36.55	2,924.35	0.00	76,033.00				76,033.00
485	DA007	ASST. DISTRICT ATTORNEY II	82,967.00	39.89	3,191.04	2,880.00	85,847.00				85,847.00
485	DA008	ASST. DISTRICT ATTORNEY II	80,007.00	38.46	3,077.19	0.00	80,007.00				80,007.00
485	DA009	ASST. DISTRICT ATTORNEY III	87,214.00	41.93	3,354.38	4,320.00	91,534.00				91,534.00
485	DA050	OFFICE MANAGER	51,720.00	24.87	1,989.23	0.00	51,720.00				51,720.00
485	DA051	VICTIMS COORDINATOR/INVESTIGATOR	42,517.00	20.44	1,635.27	0.00	42,517.00				42,517.00
485	DA052	VICTIMS COORDINATOR/INVESTIGATOR	38,825.00	18.67	1,493.27	0.00	38,825.00				38,825.00
485	DA052	COURT COORDINATOR II	37,003.00	17.79	1,423.19	0.00	37,003.00				37,003.00
485	DA053	COURT COORDINATOR II	37,003.00	17.79	1,423.19	0.00	37,003.00				37,003.00
485	DA054	COURT COORDINATOR II	36,337.00	17.47	1,397.58	0.00	36,337.00				36,337.00
485	DA055	COURT COORDINATOR II	37,681.00	18.12	1,449.27	0.00	37,681.00				37,681.00
485	DA056	RECEPTIONIST	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
485	DA075	INVESTIGATOR	54,063.00	25.99	2,079.35	0.00	54,063.00			1,500.00	55,563.00
485	DA076	INVESTIGATOR	55,054.00	26.47	2,117.46	0.00	55,054.00				55,054.00
485		PART-TIME - \$9/HR	0.00			0	0.00				0.00
485			930,120.00	447.17	35,773.85	7,200.00	937,320.00	0.00	0.00	1,500.00	938,820.00
495	AUD01	COUNTY AUDITOR	142,443.00	68.48	5,478.58	0.00	142,443.00				142,443.00
495	AUD02	FIRST ASST. COUNTY AUDITOR	69,168.00	33.25	2,660.31	0.00	69,168.00				69,168.00
495	AUD03	ASSISTANT AUDITOR I	42,072.00	20.23	1,618.15	0.00	42,072.00				42,072.00
495	AUD04	ASSISTANT AUDITOR I	42,072.00	20.23	1,618.15	0.00	42,072.00				42,072.00
495	AUD05	ASSISTANT AUDITOR II	46,071.00	22.15	1,771.96	0.00	46,071.00				46,071.00
495	AUD06	ASSISTANT AUDITOR II	46,071.00	22.15	1,771.96	0.00	46,071.00				46,071.00
495	AUD07	ASSISTANT AUDITOR II	46,071.00	22.15	1,771.96	0.00	46,071.00				46,071.00
495	AUD08	ASSISTANT AUDITOR II	46,071.00	22.15	1,771.96	0.00	46,071.00				46,071.00
495	AUD09	ASSISTANT AUDITOR III	52,956.00	25.46	2,036.77	0.00	52,956.00				52,956.00
495		PART TIME	0.00			0.00	0.00				0.00
495		OVER TIME - TIME & A HALF	500.00			0	500.00				500.00
495			533,495.00	256.25	20,499.81	0.00	533,495.00	0.00	0.00	0.00	533,495.00
496	IT001	IT MANAGER	84,222.00	40.49	3,239.31	0.00	84,222.00				84,222.00
496	IT002	NETWORK MANAGER	56,689.00	27.25	2,180.35	0.00	56,689.00				56,689.00
496	IT003	APPLICATIONS MANAGER	43,359.00	20.85	1,667.65	0.00	43,359.00				43,359.00
496		APPLICATIONS MANAGER	41,812.00	20.10	1,608.15	0.00	41,812.00				41,812.00
496	IT004	HELP DESK COORDINATOR	34,844.00	16.75	1,340.15	0.00	34,844.00				34,844.00
496		OVER TIME - TIME & A HALF	7,000.00		279.73	0	7,000.00				7,000.00
496			267,926.00	125.45	10,315.35	0.00	267,926.00	0.00	0.00	0.00	267,926.00
497	CT001	COUNTY TREASURER	63,638.00	30.60	2,447.62	0.00	63,638.00				63,638.00
497	CT002	ASST. TREASURER / BOOKKEEPER	39,323.00	18.91	1,512.42	0.00	39,323.00				39,323.00
497	CT003	ASST. TREASURER / PAYROLL COORDINAT	52,873.00	25.42	2,033.58	0.00	52,873.00				52,873.00
497		OVER TIME - TIME & A HALF	4,000.00			0.00	4,000.00				4,000.00
497			159,834.00	74.92	5,993.62	0.00	159,834.00	0.00	0.00	0.00	159,834.00
498	HR001	HUMAN RESOURCE POSITION	59,812.00	28.76	2,300.46	0.00	59,812.00				59,812.00
498	HR002	HUMAN RESOURCE ASSISTANT	33,599.00	16.15	1,292.27	0.00	33,599.00				33,599.00
498			93,411.00	44.91	3,592.73	0.00	93,411.00	0.00	0.00	0.00	93,411.00
499	TAX01	COUNTY TAX COLLECTOR	64,804.00	31.16	2,492.46	0.00	64,804.00				64,804.00
499	TAX02	CHIEF DEPUTY	45,498.00	21.87	1,749.92	0.00	45,498.00				45,498.00
499	TAX03	BOOKKEEPER - MVR	46,351.00	22.28	1,782.73	0.00	46,351.00				46,351.00
499	TAX04	BOOKKEEPER - TAX	43,102.00	20.72	1,657.77	0.00	43,102.00				43,102.00
499	TAX05	ASST. BOOKKEEPER / DEPUTY CLERK	37,469.00	18.01	1,441.12	0.00	37,469.00				37,469.00
499	TAX06	DEPUTY CLERK	35,481.00	17.06	1,364.65	0.00	35,481.00				35,481.00
499	TAX07	DEPUTY CLERK	39,566.00	19.02	1,521.77	0.00	39,566.00				39,566.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
499	TAX08	DEPUTY CLERK - CHANDLER	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
499	TAX09	DEPUTY CLERK	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
499	TAX10	DEPUTY CLERK	36,131.00	17.37	1,389.65	0.00	36,131.00				36,131.00
499	TAX11	DEPUTY CLERK - 7 PTS	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
499	TAX12	DEPUTY CLERK - 7 PTS	34,215.00	16.45	1,315.96	0.00	34,215.00				34,215.00
499	TAX13	DEPUTY CLERK - 7 PTS	37,468.00	18.01	1,441.08	0.00	37,468.00				37,468.00
499	TAX14	DEPUTY CLERK - CHANDLER	39,566.00	19.02	1,521.77	0.00	39,566.00				39,566.00
499		PART - TIME	16,380.00			0.00	16,380.00				16,380.00
499		OVER TIME - TIME & A HALF	1,000.00			0	1,000.00				1,000.00
499			579,676.00	270.33	21,626.77	0.00	579,676.00	0.00	0.00	0.00	579,676.00
510	MNT01	MAINT. SUPERVISOR	48,096.00	23.12	1,849.85	0.00	48,096.00				48,096.00
510	MNT02	HEAD JANITOR / ASST. MAINT. TECH III	42,287.00	20.33	1,626.42	0.00	42,287.00				42,287.00
510	MNT04	CUSTODIAN	29,856.00	14.35	1,148.31	0.00	29,856.00				29,856.00
510	MNT05	CUSTODIAN	28,791.00	13.84	1,107.35	0.00	28,791.00				28,791.00
510	MNT06	CUSTODIAN	28,791.00	13.84	1,107.35	0.00	28,791.00				28,791.00
510	MNT07	CUSTODIAN	28,791.00	13.84	1,107.35	0.00	28,791.00				28,791.00
510	MNT08	ASST. MAINT. TECHNICIAN I	28,273.00	13.59	1,087.42	0.00	28,273.00				28,273.00
510	MNT10	ASST. MAINT. TECHNICIAN II	37,681.00	18.12	1,449.27	0.00	37,681.00				37,681.00
510		CHANDLER SUB STATION - PT	5,855.20			0	5,855.20				5,855.20
510		OVER TIME - TIME & A HALF	20,000.00			0	20,000.00				20,000.00
510			298,421.20	131.04	10,483.31	0.00	298,421.20	0.00	0.00	0.00	298,421.20
511	560521	COURTHOUSE SECURITY DEPUTY	0.00	0.00	0.00	0.00	0.00				0.00
511			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	CN101	CONSTABLE, PCT. #1	46,126.00	22.18	1,774.08	0.00	46,126.00		1,200.00		47,326.00
541			46,126.00	22.18	1,774.08	0.00	46,126.00	0.00	1,200.00	0.00	47,326.00
542	CN201	CONSTABLE, PCT. #2	53,340.00	25.64	2,051.54	0.00	53,340.00		1,200.00		54,540.00
542			53,340.00	25.64	2,051.54	0.00	53,340.00	0.00	1,200.00	0.00	54,540.00
543	CN301	CONSTABLE, PCT. #3	51,437.00	24.73	1,978.35	0.00	51,437.00		1,200.00		52,637.00
543			51,437.00	24.73	1,978.35	0.00	51,437.00	0.00	1,200.00	0.00	52,637.00
544	CN401	CONSTABLE, PCT. #4	46,971.00	22.58	1,806.58	0.00	46,971.00		1,200.00		48,171.00
544			46,971.00	22.58	1,806.58	0.00	46,971.00	0.00	1,200.00	0.00	48,171.00
545	CN501	CONSTABLE, PCT. #5	51,437.00	24.73	1,978.35	0.00	51,437.00		1,200.00		52,637.00
545			51,437.00	24.73	1,978.35	0.00	51,437.00	0.00	1,200.00	0.00	52,637.00
560	SO001	COUNTY SHERIFF	88,540.00	42.57	3,405.38	0.00	88,540.00	4,200.00	EX	EX	92,740.00
560	SO002	CHIEF DEPUTY	62,840.00	30.21	2,416.92	0.00	62,840.00		1,200.00	EX	64,040.00
560	SO003	CLED LIEUTENANT	57,263.00	27.53	2,202.42	0.00	57,263.00		1,200.00	1,500.00	59,963.00
560	SO004	CAPTAIN	57,264.00	27.53	2,202.46	0.00	57,264.00		1,200.00		58,464.00
560	SO050	PATROL SERGEANT	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,500.00	54,895.00
560	SO051	PATROL SERGEANT	54,089.00	26.00	2,080.35	0.00	54,089.00		1,200.00	1,500.00	56,789.00
560	SO052	PATROL SERGEANT	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00		53,395.00
560	SO053	PATROL SERGEANT	55,063.00	26.47	2,117.81	0.00	55,063.00		1,200.00	1,000.00	57,263.00
560	SO100	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	1,000.00	51,861.00
560	SO101	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO102	PATROL DEPUTY I	48,785.00	23.45	1,876.35	0.00	48,785.00		1,200.00		49,985.00
560	SO103	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	500.00	51,361.00
560	SO104	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	1,000.00	51,861.00
560	SO105	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	1,000.00	51,861.00
560	SO106	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	1,500.00	52,361.00
560	SO107	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO108	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO109	PATROL DEPUTY I	50,553.00	24.30	1,944.35	0.00	50,553.00		1,200.00		51,753.00
560	SO110	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO111	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO112	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO113	PATROL DEPUTY I	50,553.00	24.30	1,944.35	0.00	50,553.00		1,200.00		51,753.00
560	SO114	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO115	PATROL DEPUTY I	50,552.00	24.30	1,944.31	0.00	50,552.00		1,200.00		51,752.00
560	SO116	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	500.00	51,361.00
560	SO117	PATROL DEPUTY I	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO150	PATROL DEPUTY II	51,435.00	24.73	1,978.27	0.00	51,435.00		1,200.00		52,635.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
560	SO151	PATROL DEPUTY II	52,360.00	25.17	2,013.85	0.00	52,360.00		1,200.00	1,500.00	55,060.00
560	SO152	PATROL DEPUTY II	52,360.00	25.17	2,013.85	0.00	52,360.00		1,200.00	1,000.00	54,560.00
560	SO153	PATROL DEPUTY II	51,435.00	24.73	1,978.27	0.00	51,435.00		1,200.00	1,000.00	53,635.00
560	SO154	PATROL DEPUTY II	50,527.00	24.29	1,943.35	0.00	50,527.00		1,200.00		51,727.00
560	SO200	INVESTIGATOR, old SRD	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	500.00	53,895.00
560	SO201	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,000.00	54,395.00
560	SO202	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,000.00	54,395.00
560	SO203	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	500.00	53,895.00
560	SO204	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,000.00	54,395.00
560	SO205	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00		53,395.00
560	SO206	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	500.00	53,895.00
560	SO207	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	500.00	53,895.00
560	SO208	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,500.00	54,895.00
560	SO209	INVESTIGATOR	53,134.00	25.55	2,043.62	0.00	53,134.00		1,200.00	500.00	54,834.00
560	SO210	INVESTIGATOR	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,000.00	54,395.00
560	SO211	INVESTIGATOR-CAC(FUNDED BY HELP CENTE	52,195.00	25.09	2,007.50	0.00	52,195.00		1,200.00	1,500.00	54,895.00
560	SO212	INVESTIGATOR	51,274.00	24.65	1,972.08	0.00	51,274.00		1,200.00		52,474.00
560	SO213	INVESTIGATOR	51,274.00	24.65	1,972.08	0.00	51,274.00		1,200.00		52,474.00
560	SO250	ADMINISTRATIVE ASST.	40,949.00	19.69	1,574.96	0.00	40,949.00				40,949.00
560	SO251	CLERKS	36,616.00	17.60	1,408.31	0.00	36,616.00				36,616.00
560	SO252	CLERKS	36,616.00	17.60	1,408.31	0.00	36,616.00				36,616.00
560	SO253	CLERKS	36,616.00	17.60	1,408.31	0.00	36,616.00				36,616.00
560	SO254	CLERKS	39,300.00	18.89	1,511.54	0.00	39,300.00				39,300.00
560	SO300	SERGEANT CIVIL DEPUTY	56,054.00	26.95	2,155.92	0.00	56,054.00		1,200.00	500.00	57,754.00
560	SO301	CIVIL DEPUTY	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	1,500.00	52,361.00
560	SO302	CIVIL DEPUTY	52,386.00	25.19	2,014.85	0.00	52,386.00		1,200.00	1,000.00	54,586.00
560	SO303	CIVIL DEPUTY	54,287.00	26.10	2,087.96	0.00	54,287.00		1,200.00	1,500.00	56,987.00
560	SO304	CIVIL DEPUTY	54,287.00	26.10	2,087.96	0.00	54,287.00		1,200.00	1,500.00	56,987.00
560	SO305	ANIMAL CONTROL DEPUTY	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00		50,861.00
560	SO306	ANIMAL CONTROL DEPUTY	49,661.00	23.88	1,910.04	0.00	49,661.00		1,200.00	1,500.00	52,361.00
560	SO307	ANIMAL CONTROL DEPUTY	48,786.00	23.45	1,876.38	0.00	48,786.00		1,200.00		49,986.00
560	SO308	SPECIAL ASSIGNMENT DEPUTY	50,553.00	24.30	1,944.35	0.00	50,553.00		1,200.00		51,753.00
560	SO309	RADIO SPECIALIST	53,328.00	25.64	2,051.08	0.00	53,328.00				53,328.00
560	SO350	COMMUNICATIONS SERGEANT	45,606.00	21.93	1,754.08	0.00	45,606.00				45,606.00
560	SO351	COMMUNICATIONS I	39,270.00	18.88	1,510.38	0.00	39,270.00				39,270.00
560	SO352	COMMUNICATIONS I	39,971.00	19.22	1,537.35	0.00	39,971.00				39,971.00
560	SO353	COMMUNICATIONS I	39,270.00	18.88	1,510.38	0.00	39,270.00				39,270.00
560	SO354	COMMUNICATIONS I	39,270.00	18.88	1,510.38	0.00	39,270.00				39,270.00
560	SO355	COMMUNICATIONS I	40,686.00	19.56	1,564.85	0.00	40,686.00				40,686.00
560	SO356	COMMUNICATIONS I	39,270.00	18.88	1,510.38	0.00	39,270.00				39,270.00
560	SO357	COMMUNICATIONS I	40,686.00	19.56	1,564.85	0.00	40,686.00				40,686.00
560	SO358	COMMUNICATIONS I	39,270.00	18.88	1,510.38	0.00	39,270.00				39,270.00
560	SO359	COMMUNICATIONS I	38,581.00	18.55	1,483.88	0.00	38,581.00				38,581.00
560	SO360	COMMUNICATIONS I	41,413.00	19.91	1,592.81	0.00	41,413.00				41,413.00
560	SO361	COMMUNICATIONS II	42,294.00	20.33	1,626.69	0.00	42,294.00				42,294.00
560	SO362	COMMUNICATIONS II	46,220.00	22.22	1,777.69	0.00	46,220.00			1,000.00	47,220.00
560		OVER TIME - STRAIGHT TIME	40,000.00			0	40,000.00				40,000.00
560		OVER TIME - TIME & A HALF	50,000.00			0	50,000.00				50,000.00
560			3,693,658.00	1,732.53	138,602.23	0.00	3,693,658.00	4,200.00	63,600.00	32,500.00	3,793,958.00
568	JO001	MAJOR	62,840.00	30.21	2,416.92	0.00	62,840.00		1,200.00	1,500.00	65,540.00
568	JO002	CAPTAN (JAIL OPS)	58,296.00	28.03	2,242.15	0.00	58,296.00		1,200.00		59,496.00
568	JO003	LIEUTENANT	57,263.00	27.53	2,202.42	0.00	57,263.00		1,200.00	1,500.00	59,963.00
568	JO004	LIEUTENANT	57,263.00	27.53	2,202.42	0.00	57,263.00		1,200.00	1,500.00	59,963.00
568	JO100	SERGEANT	45,907.00	22.07	1,765.65	0.00	45,907.00				45,907.00
568	JO101	SERGEANT	45,099.00	21.68	1,734.58	0.00	45,099.00				45,099.00
568	JO102	SERGEANT	45,099.00	21.68	1,734.58	0.00	45,099.00				45,099.00
568	JO103	SERGEANT	45,099.00	21.68	1,734.58	0.00	45,099.00				45,099.00
568	JO150	CORPORAL	41,044.00	19.73	1,578.62	0.00	41,044.00				41,044.00
568	JO151	CORPORAL	40,323.00	19.39	1,550.88	0.00	40,323.00				40,323.00
568	JO152	CORPORAL	43,287.00	20.81	1,664.88	0.00	43,287.00				43,287.00
568	JO153	CORPORAL	41,044.00	19.73	1,578.62	0.00	41,044.00				41,044.00
568	JO154	CORPORAL	41,044.00	19.73	1,578.62	0.00	41,044.00				41,044.00
568	JO155	CORPORAL	41,044.00	19.73	1,578.62	0.00	41,044.00				41,044.00
568	JO156	CORPORAL	43,287.00	20.81	1,664.88	0.00	43,287.00				43,287.00
568	JO157	CORPORAL	41,044.00	19.73	1,578.62	0.00	41,044.00				41,044.00
568	JO200	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO201	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO202	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO203	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO204	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO205	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO206	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO207	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO208	DETENTION OFFICER I	40,229.00	19.34	1,547.27	0.00	40,229.00				40,229.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
568	JO209	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO210	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO211	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO212	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO213	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO214	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO215	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO216	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO217	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO218	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO219	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO220	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO221	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO222	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO223	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO224	DETENTION OFFICER I	42,427.00	20.40	1,631.81	0.00	42,427.00				42,427.00
568	JO225	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO226	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO227	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO228	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO229	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO230	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO231	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO232	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO233	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO234	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO235	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO236	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO237	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO238	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO239	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO240	DETENTION OFFICER I	40,229.00	19.34	1,547.27	0.00	40,229.00				40,229.00
568	JO241	DETENTION OFFICER I	40,229.00	19.34	1,547.27	0.00	40,229.00				40,229.00
568	JO242	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO243	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO244	DETENTION OFFICER I	40,229.00	19.34	1,547.27	0.00	40,229.00				40,229.00
568	JO245	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO246	DETENTION OFFICER I	40,229.00	19.34	1,547.27	0.00	40,229.00				40,229.00
568	JO247	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO248	DETENTION OFFICER I	40,949.00	19.69	1,574.96	0.00	40,949.00				40,949.00
568	JO249	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO250	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO251	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO252	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO253	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO254	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO255	DETENTION OFFICER I	39,523.00	19.00	1,520.12	0.00	39,523.00				39,523.00
568	JO256	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO257	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO258	DETENTION OFFICER I	39,524.00	19.00	1,520.15	0.00	39,524.00				39,524.00
568	JO259	DETENTION OFFICER I	39,524.00	19.00	1,520.15	0.00	39,524.00				39,524.00
568	JO260	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO261	DETENTION OFFICER I	38,830.00	18.67	1,493.46	0.00	38,830.00				38,830.00
568	JO300	DETENTION OFFICER II	40,537.00	19.49	1,559.12	0.00	40,537.00				40,537.00
568	JO301	DETENTION OFFICER II	40,537.00	19.49	1,559.12	0.00	40,537.00				40,537.00
568	JO302	DETENTION OFFICER II	40,537.00	19.49	1,559.12	0.00	40,537.00				40,537.00
568	JO303	DETENTION OFFICER II	40,537.00	19.49	1,559.12	0.00	40,537.00				40,537.00
568	JO304	DETENTION OFFICER II	41,262.00	19.84	1,587.00	0.00	41,262.00				41,262.00
568	JO305	DETENTION OFFICER II	42,000.00	20.19	1,615.38	0.00	42,000.00				42,000.00
568	JO306	DETENTION OFFICER II	42,000.00	20.19	1,615.38	0.00	42,000.00				42,000.00
568	JO307	DETENTION OFFICER II	39,825.00	19.15	1,531.73	0.00	39,825.00				39,825.00
568	JO308	DETENTION OFFICER II	44,296.00	21.30	1,703.69	0.00	44,296.00				44,296.00
568	JO309	DETENTION OFFICER II	44,296.00	21.30	1,703.69	0.00	44,296.00				44,296.00
568	JO310	DETENTION OFFICER II	44,296.00	21.30	1,703.69	0.00	44,296.00				44,296.00
568	JO311	DETENTION OFFICER II	40,537.00	19.49	1,559.12	0.00	40,537.00				40,537.00
568	JO312	DETENTION OFFICER II	39,825.00	19.15	1,531.73	0.00	39,825.00				39,825.00
568	JO400	TRANSPORT SERGEANT	45,099.00	21.68	1,734.58	0.00	45,099.00		1,200.00		46,299.00
568	JO401	TRANSPORT DEPUTY	42,058.00	20.22	1,617.62	0.00	42,058.00		1,200.00		43,258.00
568	JO402	TRANSPORT DEPUTY	42,058.00	20.22	1,617.62	0.00	42,058.00		1,200.00		43,258.00
568	JO403	TRANSPORT DEPUTY	42,058.00	20.22	1,617.62	0.00	42,058.00		1,200.00		43,258.00
568	JO404	TRANSPORT DEPUTY	42,058.00	20.22	1,617.62	0.00	42,058.00		1,200.00		43,258.00
568	JO405	TRANSPORT DEPUTY	42,058.00	20.22	1,617.62	0.00	42,058.00		1,200.00		43,258.00
568	JO406	TRANSPORT DEPUTY	43,577.00	20.95	1,676.04	0.00	43,577.00		1,200.00		44,777.00
568	JO407	TRANSPORT DEPUTY	43,577.00	20.95	1,676.04	0.00	43,577.00		1,200.00	1,000.00	45,777.00
568	JO408	TRANSPORT DEPUTY	41,319.00	19.86	1,589.19	0.00	41,319.00		1,200.00		42,519.00
568	JO409	TRANSPORT DEPUTY	41,319.00	19.86	1,589.19	0.00	41,319.00		1,200.00		42,519.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
568	JM501	HEAD JANITOR / ASST. MAINT. TECH	41,778.00	20.09	1,606.85	0.00	41,778.00				41,778.00
568	JM502	EQUIP/BLDG MAINT. FOREMAN	46,516.00	22.36	1,789.08	0.00	46,516.00				46,516.00
568		OVER TIME - STRAIGHT TIME	54,000.00			0	54,000.00				54,000.00
568		OVER TIME - TIME & A HALF	30,000.00			0	30,000.00				30,000.00
568			4,321,669.00	2,037.34	162,987.27	0.00	4,321,669.00	0.00	16,800.00	5,500.00	4,343,969.00
569	SRD02	SCHOOL RESOURCE DEPUTY - CROSSROAD	49,662.00	23.88	1,910.08	0.00	49,662.00		1,200.00		50,862.00
569			49,662.00	23.88	1,910.08	0.00	49,662.00	0.00	1,200.00	0.00	50,862.00
570	JV001	CHIEF JUVENILE OFFICER	66,700.00	32.07	2,565.38	0.00	66,700.00				66,700.00
570	JV002	ASST. CHIEF OFFICER	55,251.00	26.56	2,125.04	0.00	55,251.00				55,251.00
570	JV003	PROBATION I	43,998.00	21.15	1,692.23	0.00	43,998.00				43,998.00
570	JV004	PROBATION I	43,206.00	20.77	1,661.77	0.00	43,206.00				43,206.00
570	JV005	PROBATION I	43,206.00	20.77	1,661.77	0.00	43,206.00				43,206.00
570	JV006	PROBATION I	43,206.00	20.77	1,661.77	0.00	43,206.00				43,206.00
570	JV007	RECEPTIONIST	40,044.00	19.25	1,540.15	0.00	40,044.00				40,044.00
570			335,611.00	161.35	12,908.12	0.00	335,611.00	0.00	0.00	0.00	335,611.00
											177,406.00
588	EM001	FLOODPLAINS MANAGER	56,264.00	27.05	2,164.00	0.00	56,264.00				56,264.00
588			56,264.00	27.05	2,164.00	0.00	56,264.00	0.00	0.00	0.00	56,264.00
591	FM001	FIRE MARSHAL/EMG MGMT COOR	61,504.00	29.57	2,365.54	0.00	61,504.00		1,200.00		62,704.00
591	FM002	ASST. FIRE MARSHAL/ASST EMG MGMT COOR	53,134.00	25.55	2,043.62	0.00	53,134.00		1,200.00		54,334.00
591	FM003	ENVIRONMENTAL CRIMES OFFICER I	40,821.00	19.63	1,570.04	0.00	40,821.00		1,200.00		42,021.00
591	FM004	DEPUTY FM	40,821.00	19.63	1,570.04	0.00	40,821.00		1,200.00		42,021.00
591	FM005	ENVIRONMENTAL CRIMES OFFICER II	42,812.00	20.58	1,646.62	0.00	42,812.00		1,200.00		44,012.00
591		PART TIME - \$15 HR	22,050.00	10.60	848.08	0.00	22,050.00				22,050.00
591		OVER TIME - TIME & A HALF	2,000.00	0.96	76.92	0.00	2,000.00				2,000.00
591			263,142.00	126.51	10,120.85	0.00	263,142.00	0.00	6,000.00	0.00	269,142.00
592	DPS01	DPS CLERK I	33,252.00	15.99	1,278.92	0.00	33,252.00				33,252.00
592	DPS02	DPS CLERK II	43,062.00	20.70	1,656.23	0.00	43,062.00				43,062.00
592		PART TIME - \$10 HR	0.00			0	0.00				0.00
592			76,314.00	36.69	2,935.15	0.00	76,314.00	0.00	0.00	0.00	76,314.00
			76,314.00								
645	645001	HEALTH CARE COORDINATOR	0.00	0.00	0.00	0.00	0.00				0.00
645			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
650	LIB01	HEAD LIBRARIAN	49,168.00	23.64	1,891.08	0.00	49,168.00				49,168.00
650	LIB02	ASST. LIBRARIAN	34,468.00	16.57	1,325.69	0.00	34,468.00				34,468.00
650	LIB03	CHILDRENS LIBRARIAN	32,238.00	15.50	1,239.92	0.00	32,238.00				32,238.00
650		OVER TIME - TIME & A HALF	745.00			0.00	745.00				745.00
650		PART TIME \$11hr for 2022 Budget	54,912.00				54,912.00				54,912.00
650		49,920/4=12,480./10=54912	171,531.00	55.71	4,456.69	0.00	171,531.00	0.00	0.00	0.00	171,531.00
660		PART TIME-HISTORICAL COMMISSION Move to \$11 for 2022 Budget	13,706.00	6.59	527.15	0.00	13,706.00	0.00	0.00	0.00	13,706.00
665	EXT01	CLERICAL I	36,132.00	17.37	1,389.69	0.00	36,132.00				36,132.00
665	EXT02	CLERICAL I	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
665	EXT03	CEA - AG	19,746.00	9.49	759.46	0.00	19,746.00	6,576.00			26,322.00
665	EXT04	ASST. CEA - AG	16,712.00	8.03	642.77	0.00	16,712.00	5,304.00			22,016.00
665	EXT05	CEA - FCS	19,746.00	9.49	759.46	0.00	19,746.00	5,120.00			24,866.00
665			127,818.00	61.45	4,916.08	0.00	127,818.00	17,000.00	0.00	0.00	144,818.00
TOTALS FOR GENERAL FUND			16,748,677.02	7,860.13	629,008.06	18,996.00	16,767,673.02	21,200.00	93,800.00	41,500.00	16,924,173.02
200-611	RB101	COMMISSIONER - PCT #1	74,745.00	35.94	2,874.81	0.00	74,745.00	4,200.00			78,945.00
200-611	RB102	OFFICE MANAGER	34,843.00	16.75	1,340.12	0.00	34,843.00				34,843.00
200-611	RB103	EQUIPMENT OPERATOR I	41,263.00	19.84	1,587.04	0.00	41,263.00				41,263.00
200-611	RB104	EQUIPMENT OPERATOR I	39,791.00	19.13	1,530.42	0.00	39,791.00				39,791.00
200-611	RB105	EQUIPMENT OPERATOR I	39,323.00	18.91	1,512.42	0.00	39,323.00				39,323.00
200-611	RB106	EQUIPMENT OPERATOR II	40,044.00	19.25	1,540.15	0.00	40,044.00				40,044.00
200-611	RB107	EQUIPMENT OPERATOR III	44,701.00	21.49	1,719.27	0.00	44,701.00				44,701.00
200-611	RB108	EQUIPMENT OPERATOR III	42,287.00	20.33	1,626.42	0.00	42,287.00				42,287.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
200-611	RB109	MECHANIC	43,085.00	20.71	1,657.12	0.00	43,085.00				43,085.00
200-611	RB110	FOREMAN	51,438.00	24.73	1,978.38	0.00	51,438.00				51,438.00
200-611		PART TIME	65,000.00			0	20,800.00				20,800.00
	611099	SANITATION CLERK									
200-611			516,520.00	217.08	17,366.15	0.00	472,320.00	4,200.00	0.00	0.00	476,520.00
200-612	RB201	COMMISSIONER - PCT #2	74,745.00	35.94	2,874.81	0.00	74,745.00	4,200.00			78,945.00
200-612	RB202	OFFICE MANAGER	41,031.00	19.73	1,578.12	0.00	41,031.00				41,031.00
200-612	RB203	EQUIPMENT OPERATOR I	37,003.00	17.79	1,423.19	0.00	37,003.00				37,003.00
200-612	RB212	EQUIPMENT OPERATOR I	37,003.00	17.79	1,423.19	0.00	37,003.00				37,003.00
200-612	RB205	EQUIPMENT OPERATOR I	36,337.00	17.47	1,397.58	0.00	36,337.00				36,337.00
200-612	RB211	EQUIPMENT OPERATOR I	36,337.00	17.47	1,397.58	0.00	36,337.00				36,337.00
200-612	RB204	EQUIPMENT OPERATOR II	39,323.00	18.91	1,512.42	0.00	39,323.00				39,323.00
200-612	RB206	EQUIPMENT OPERATOR III	39,323.00	18.91	1,512.42	0.00	39,323.00				39,323.00
200-612	RB207	EQUIPMENT OPERATOR III	47,204.00	22.69	1,815.54	0.00	47,204.00				47,204.00
200-612	RB208	EQUIPMENT OPERATOR III	46,355.00	22.29	1,782.88	0.00	46,355.00				46,355.00
200-612	RB209	MECHANIC	48,046.00	23.10	1,847.92	0.00	48,046.00				48,046.00
200-612	RB210	FOREMAN	52,381.00	25.18	2,014.65	0.00	52,381.00				52,381.00
200-612		PART TIME	40,000.00			0	40,000.00				40,000.00
200-612		OVER TIME - TIME & A HALF	15,000.00			0	15,000.00				15,000.00
200-612			590,088.00	257.25	20,580.31	0.00	590,088.00	4,200.00	0.00	0.00	594,288.00
200-613	RB301	COMMISSIONER - PCT #3	76,115.00	36.59	2,927.50	0.00	76,115.00	4,200.00			80,315.00
200-613	RB302	OFFICE MANAGER	35,482.00	17.06	1,364.69	0.00	35,482.00				35,482.00
200-613	RB303	OPERATOR II	40,044.00	19.25	1,540.15	0.00	40,044.00				40,044.00
200-613	RB304	OPERATOR III	44,701.00	21.49	1,719.27	0.00	44,701.00				44,701.00
200-613	RB305	OPERATOR III	43,896.00	21.10	1,688.31	0.00	43,896.00				43,896.00
200-613	RB306	OPERATOR III	45,520.00	21.88	1,750.77	0.00	45,520.00				45,520.00
200-613	RB307	OPERATOR I	37,681.00	18.12	1,449.27	0.00	37,681.00				37,681.00
200-613	RB308	OPERATOR III	43,851.00	21.08	1,686.58	0.00	43,851.00				43,851.00
200-613	RB309	MECHANIC	43,085.00	20.71	1,657.12	0.00	43,085.00				43,085.00
200-613	RB310	FOREMAN	46,972.00	22.58	1,806.62	0.00	46,972.00				46,972.00
200-613		PART TIME	32,000.00	30.77	1,230.77	0	32,000.00				32,000.00
200-613			489,347.00	250.65	18,821.04	0.00	489,347.00	4,200.00	0.00	0.00	493,547.00
200-614	RB401	COMMISSIONER - PCT #4	74,745.00	35.94	2,874.81	0.00	74,745.00	4,200.00			78,945.00
200-614	RB411	OFFICE MANAGER	34,843.00	16.75	1,340.12	0.00	34,843.00				34,843.00
200-614	RB402	EQUIPMENT OPERATOR I	39,791.00	19.13	1,530.42	0.00	39,791.00				39,791.00
200-614	RB403	EQUIPMENT OPERATOR I	37,681.00	18.12	1,449.27	0.00	37,681.00				37,681.00
200-614	RB404	EQUIPMENT OPERATOR II	40,778.00	19.60	1,568.38	0.00	40,778.00				40,778.00
200-614	RB405	EQUIPMENT OPERATOR II	42,287.00	20.33	1,626.42	0.00	42,287.00				42,287.00
200-614	RB406	EQUIPMENT OPERATOR II	42,287.00	20.33	1,626.42	0.00	42,287.00				42,287.00
200-614	RB407	EQUIPMENT OPERATOR II	43,851.00	21.08	1,686.58	0.00	43,851.00				43,851.00
200-614	RB408	EQUIPMENT OPERATOR III	44,701.00	21.49	1,719.27	0.00	44,701.00				44,701.00
200-614	RB409	FOREMAN	50,512.00	24.28	1,942.77	0.00	50,512.00				50,512.00
200-614	RB410	MECHANIC	43,085.00	20.71	1,657.12	0.00	43,085.00				43,085.00
200-614	614099	PART TIME - \$12.50/HR	32,000.00			0.00	32,000.00				32,000.00
200-614		OVER TIME - TIME & A HALF	11,257.00			0	11,257.00				11,257.00
200-614			537,818.00	237.77	19,021.58	0.00	537,818.00	4,200.00	0.00	0.00	542,018.00
200-641	200-641	WASTE MANAGEMENT	82,620.00				82,620.00				82,620.00
200-641		PART TIME	82,620.00			0.00	82,620.00	0.00	0.00	0.00	82,620.00
240-475		CA HOT CHECK FEE FUND									
240-475	475013	CC DOCKET COORDINATOR	2,500.00		96.15	0.00	2,500.00				2,500.00
240-475	475015	CCL #2 COORDINATOR	2,500.00		96.15	0.00	2,500.00				2,500.00
240-475	475011	VICTIM ASST. COORDINATOR	1,500.00		57.69	0.00	1,500.00				1,500.00
240-475	475004	ASST ATTORNEY	2,000.00		76.92	0.00	2,000.00				2,000.00
240-475	475000	SUPPLEMENT PAY	8,400.00		323.08	0.00	8,400.00				8,400.00
240-475			16,900.00	0.00	326.92	0.00	8,500.00	0.00	0.00	0.00	16,900.00
243-475		CO ATTY PTI FUND									
243-475	475000	SUPPLEMENT PAY	15,000.00	7.21	576.92	0.00	15,000.00				15,000.00
243-475			15,000.00	7.21	576.92	0.00	15,000.00	0.00	0.00	0.00	15,000.00
260-485		LAW ENFORCEMENT - DA									
260-485	DA050	OFFICE COORDINATOR	6,000.00		230.77	0.00	6,000.00				6,000.00
260-485	DA051	VICTIMS COORD/INVESTIGATOR	1,000.00		38.46	0.00	1,000.00				1,000.00
260-485	DA002	ASST. DISTRICT ATTORNEY - CPS	2,500.00		96.15	0.00	2,500.00				2,500.00
260-485	DA003	ASST. DISTRICT ATTORNEY II	1,372.00		52.77	0.00	1,372.00				1,372.00
260-485	DA007	ASST. DISTRICT ATTORNEY II	1,423.00		54.73	0.00	1,423.00				1,423.00

Dept	Posn Id	Job Description	Budgeted Salary 2022	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary 2022
260-485	DA008	ASST. DISTRICT ATTORNEY II	1,396.00		53.69	0.00	1,396.00				1,396.00
260-485	DA075	INVESTIGATOR - 1	2,000.00		76.92	0.00	2,000.00				2,000.00
260-485	DA076	INVESTIGATOR - 2	5,000.00		192.31	0.00	5,000.00				5,000.00
260-485	DA009	ASST. DISTRICT ATTORNEY	6,000.00		230.77	0.00	6,000.00				6,000.00
			26,691.00	0.00	1,026.58	0.00	26,691.00	0.00	0.00	0.00	26,691.00
261-560		SHERIFF'S SEIZURE FUND	0.00	0.00	115.38	0	0.00				0.00
267		DA STATE FEES									
267-485	DA076	INVESTIGATOR - 1	6,000.00		230.77	0.00	6,000.00				6,000.00
267-485	DA075	INVESTIGATOR - 2	10,000.00		384.62	0.00	10,000.00				10,000.00
267-485			0.00	0.00	0.00	0.00	0.00				0.00
			16,000.00	0.00	615.38	0.00	16,000.00	0.00	0.00	0.00	16,000.00
800-673	FG001	FAIRGROUND MANAGER	65,499.00	31.49	2,519.19	0.00	65,499.00	9,500.00			74,999.00
800-673	FG002	FAIRGROUND ASST MANAGER I	39,821.00	19.14	1,531.58	0.00	39,821.00				39,821.00
800-673	FG003	FAIRGROUND ASST MANAGER II	34,843.00	16.75	1,340.12	0.00	34,843.00				34,843.00
800-673	FG004	FAIRGROUND 2ND ASST MANAGER II	34,843.00	16.75	1,340.12	0.00	34,843.00				34,843.00
800-673		PART TIME	21,000.00	10.10	807.69	0.00	21,000.00				21,000.00
800-673		OVER TIME - TIME & A HALF	3,692.00			0.00	2,000.00				2,000.00
			199,698.00	94.23	7,538.69	0.00	198,006.00	9,500.00	0.00	0.00	207,506.00
820-673		FAIR PARK CONCESSIONS - PART TIME	25,000.00	12.02	961.54	0.00	25,000.00	0.00	0.00	0.00	25,000.00
		Grand Total	19,264,359.02	8,891.43	711,750.44	18,996.00	19,119,652.02	47,500.00	93,800.00	41,500.00	19,310,852.02

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

**PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON DISTRICT CLERK
BETTY HERRIAGE**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court

HENDERSON COUNTY
PRESERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON COUNTY DISTRICT CLERK

SUMMARY

The primary purpose of the Preservation and Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County District Clerk's records. The District Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the District Clerk's Office. The District Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

DEFINITION OF AN ARCHIVE

For the purpose of this Plan, an Archive is a collection of certain Henderson County records and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County District Clerk and this Plan. The Henderson County District Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County District Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

ARCHIVE FEE

The Henderson County Commissioners' Court has adopted various records archive fees under Senate Bill 1685 as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the District Clerk in connection with maintaining the District Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the District Clerk for recording or filing and shall be deposited in a separate District Clerk Archive Account in the Henderson County General Fund.

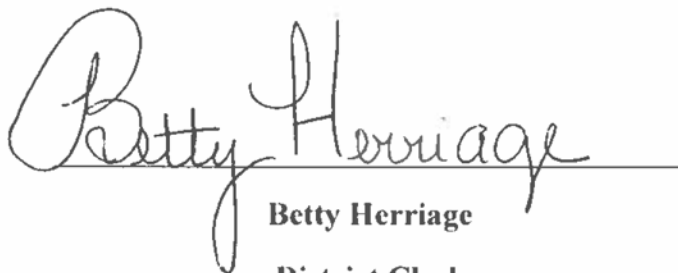
AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the District Clerk's records and restore any District Clerk records. Therefore, the District Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all District Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all District Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay Salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items, including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the District Clerk and approved by the Commissioners' Court, to preserve or restore any District Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009 (b)(4).

Submitted on this the 22 day of June, 2021.



Betty Herriage

District Clerk

Henderson County

Exhibit "A"

FEE SCHEDULE FOR

PUBLIC RECORD FILINGS IN

OFFICE OF THE HENDERSON DISTRICT CLERK

Category

Archival Fee

CIVIL LAW SUIT	\$10.00
FAMILY LAW SUIT	\$10.00
NON-CIVIL LAW SUIT	\$10.00
TAX LAW SUIT	\$10.00
CROSS – ACTION	\$10.00
INTERVENTION	\$10.00
MOTION FOR CONTEMPT	\$10.00
MOTION FOR NEW TRIAL	\$10.00
MOTION TO MODIFY	\$1.00
MOTION FOR ENFORCEMENT	\$1.00
MOTION FOR TRANSFER	\$1.00
COUNTER – PETITION	\$5.00

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2022
THROUGH
DECEMBER 31, 2022**

**PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK
MARY MARGARET WRIGHT**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court

HENDERSON COUNTY
PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK

SUMMARY

The primary purpose of the Preservation And Preservation Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County Clerk's records. The County Clerk has many records stored in the County Courthouse Annex and at the County's old jail facility and has the fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the County Clerk's Office. The County Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

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However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009(b)(4).



County Clerk Mary Margaret Wright

Henderson County

HENDERSON COUNTY CLERKS OFFICE FEE
SCHEDULE
OFFICIAL PUBLIC RECORD FILINGS

EXHIBIT "A"

Category	Archival Fee
Real Property Records	\$5.00
Vital Records – Birth, Death, Marriage	\$1.00
New Civil Filings	\$5.00
Plat – Subdivision Mylar Maximum 18" x 24"	\$1.00
Assumed Name Certificates	\$1.00
Cattle Brands	\$1.00