

BUDGET CERTIFICATE

Budget of Henderson County, Texas. Budget Year from January 1, 2023, to December 31, 2023.

Henderson County of Texas

September 6, 2022

THE STATE OF TEXAS

County of Henderson

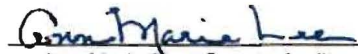
We, Wade McKinney, County Judge; Mary Margaret Wright, County Clerk; and Ann Marie Lee, County Auditor of Henderson County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Henderson County, Texas, as passed and approved by the Commissioner's Court of said county on the 6th day of September, 2022, 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

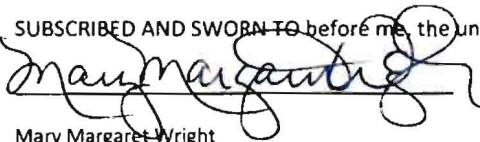


Ann Marie Lee, County Auditor

The budget will raise more revenue from property taxes than last year's budget by an amount of \$1,658,550.00, which is a 10.49% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,209,884.00.

This budget was adopted by the Commissioner's Court of Henderson County as of September 7, 2022 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 7 day of September, 2022.



Mary Margaret Wright
County Clerk
Henderson County, Texas

FILED FOR RECORD
2022 SEP - 8 PM 2: 39
MARY MARGARET WRIGHT
COUNTY CLERK
HENDERSON COUNTY, TEXAS

HENDERSON COUNTY, TEXAS



ANNUAL BUDGET FOR

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

COMMISSIONERS COURT

Wade McKinney, County Judge
Scotty Thomas, Commissioner Precinct 1
Scott Tuley, Commissioner Precinct 2
Charles McHam, Commissioner Precinct 3
Mark Richardson, Commissioner Precinct 4

2023 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 6, 2022.

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District Clerk

County Clerk

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

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

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

**LISTED BELOW ARE THE SECTIONS INCLUDED
IN THIS 2023 BUDGET**

FUND BALANCE

TAX RATE

REVENUES

BUDGETS FOR EACH DEPARTMENT

EMPLOYEE POSITIONS AND SALARIES

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

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

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

**2023
FUND BALANCE**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

**FUND BALANCE PROJECTION
FOR THE 2023 BUDGET OF
HENDERSON COUNTY, TEXAS**

FUND	Fund No.	Beginning Balance *	Fees & Other			Total Resources	Budgeted Expenses	Ending Balance
			Taxes	Income	Transfers			
GENERAL	100	11,691,296	30,537,527	6,362,477	(792,300)	47,799,000	37,109,512	10,689,488
Reserved Funds								
County Clerk Archives	100	1,798,828		200,000		1,998,828	26,531	1,972,297
Dist. Clerk Archives	100	133,298		16,000		149,298	10,500	138,798
Education Grants	100	100,121		14,100		114,221	21,833	92,388
Courthouse Security	100	236,844		35,000		271,844	-	271,844
Historical Commission	100	1,618		100		1,718	-	1,718
JP Technology	100	55,247		7,300		62,547	11,386	51,161
Cty/Dist Court Technology	100	4,796		2,500		7,296	2,736	4,560
JP Courthouse Security	100	41,024		5,000		46,024	-	46,024
Library Donation	100	281,914		-		281,914	5,000	276,914
Election Service	100	28,645		5,000		33,645	-	33,645
First Responder	100	105,444		80,000		185,444	80,000	105,444
Healthy County	100	19,016		4,000		23,016	3,500	19,516
Vending Machine	100	17,948		4,000		21,948	1,300	20,648
Child Advocacy Center	100	644,608		50,000		694,608	50,000	644,608
SUB TOTAL		15,160,647	30,537,527	6,785,477	(792,300)	51,691,351	37,322,298	14,369,053
RECORDS MANAGEMENT								
County Records Management	150	64,807		25,000		89,807	70,000	19,807
County Clerk Records Management	150	764,876		200,000	-	964,876	202,190	762,686
Dist. Clerk Records Management	150	157,512		20,000		177,512	27,810	149,702
SUB TOTAL		987,195	-	245,000	-	1,232,195	300,000	932,195
ROAD & BRIDGE	200	1,109,439	6,392,541	1,898,383	31,800	9,432,163	8,320,942	1,111,221
FAIR PARK								
Fair Park Operating	800	245,687		271,509	194,273	711,469	465,782	245,687
Fair Park Growth & Dev.	810	906,675	200,000	100,000	(34,500)	1,172,175	485,500	686,675
Fair Park Concessions	820	71,183		163,663	(34,773)	200,073	128,890	71,183
SUB TOTAL		1,223,545	200,000	535,172	125,000	2,083,717	1,080,172	1,003,545
OTHER FUNDS								
Library Operating	230	15,395		25,500		40,895	8,798	32,097
Hot Check	240	63,351		16,260		79,611	23,996	55,615
Pretrial Intervention	243	121,492		17,925		139,417	22,075	117,342
Jury Fund	250	28,807		23,100	69,400	121,307	92,500	28,807
DA - Law Enforcement**	260	94,000		62,550		156,550	41,731	114,819
Sheriff - Law Enforcement	261	94,000		47,400		141,400	47,400	94,000
Sheriff - Federal Seizure	263	453,173		18,500		471,673	18,675	452,998
Bail Bond Board	270	50,000		2,000		52,000	2,000	50,000
Law Library	280	30,366		26,000		56,366	26,000	30,366
American Rescue Plan	300	16,019,482		26,000		16,045,482	26,000	16,019,482
Radio Project	400	-		24,000	566,100	590,100	590,100	-
SUB TOTAL		16,970,066	-	289,235	635,500	17,894,801	899,275	16,995,526
TOTAL		35,450,892	37,130,068	9,753,267	-	82,334,227	47,922,687	34,411,540

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

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2022

TAX RATE

0.3492260/\$100

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

**HENDERSON COUNTY, TEXAS
ANALYSIS OF CURRENT TAX LEVY BY FUND
FOR THE BUDGET FOR THE FISCAL YEAR ENDING
DECEMBER 31, 2023**

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL	TOTAL TAX RATE
FY 2023				
Last Year's Tax Rate/\$100	0.3682020	0.0237040	0.0545810	0.4464870
No New Revenue	0.2749470	0.0177070	0.0408150	0.3334690
X Voter Approval Rate	0.2881570	0.0185120	0.0425570	0.3492260
Proposed Rate/\$100	0.2881570	0.0185120	0.0425570	0.3492260
This Year's Tax Base	9,085,024,344	9,070,784,675	9,066,582,519	
Tax Levy	\$ 26,179,134	\$ 1,679,184	\$ 3,858,466	\$ 31,716,784
Levy on Frozen Property	\$ 5,009,724	\$ 321,806	\$ 824,098	\$ 6,155,629
Total Tax Levy	\$ 31,188,858	\$ 2,000,990	\$ 4,682,564	\$ 37,872,413
Estimated Collections (94%)	\$ 29,317,527	\$ 1,880,931	\$ 4,401,610	\$ 35,600,068

FY 2022				
Last 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	\$ 29,380,386
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	\$ 36,107,996
Budgeted Collections (94%)	\$ 27,921,119	\$ 1,794,235	\$ 4,226,164	\$ 33,941,517

DIFFERENCE				
Tax Base	4,239,485,330	4,239,886,617	4,245,226,399	
Total Tax Levy	\$ 1,485,540	\$ 92,230	\$ 186,647	\$ 1,764,416
Difference in Estimated Collections	\$ 1,396,408	\$ 86,696	\$ 175,447	\$ 1,658,550

Total Freeze Taxable Value	1,738,539,789	1,738,365,078	1,936,457,801
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	AMOUNT
Increase in Tax Levy for 2021	\$ 1,764,416

	VALUE
Tax Revenue from New Property	1,209,884

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

REVENUES

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Account	Description	2023 Proposed Budget	2022 Actuals 6/30/22	2022 Adopted Budget	2021 Actuals 12/31/2021	2020 Actuals 12/31/2020	2019 Actuals	2018 Actuals
REVENUES								
GENERAL FUND REVENUES								
100-10000-310	CURRENT TAXES	-29,317,527.00	-27,308,096.29	-27,921,119.00	-25,610,969.41	-24,267,938.87	-22,924,926.47	-22,002,526.83
100-20000-310	DELINQUENT TAXES	-620,000.00	-266,265.80	-620,000.00	-630,253.01	-562,835.91	-412,405.04	-486,204.37
100-30000-319	PENALTY & INTEREST	-600,000.00	-361,438.39	-600,000.00	-615,004.94	-528,617.77	-436,013.83	-474,175.08
		-30,537,527.00	-27,935,800.48	-29,141,119.00	-26,856,227.36	-25,359,392.55	-23,773,345.34	-22,962,906.28
100-10000-320	LIQUOR LICENSE	-16,000.00	-10,768.00	-12,000.00	-21,312.50	-18,241.00	-16,530.00	-20,790.00
100-40000-320	ALCOHOL BEVERAGE TAX	-120,000.00	-65,377.38	-100,000.00	-154,687.78	-103,841.73	-125,795.79	-116,034.58
		-136,000.00	-76,145.38	-112,000.00	-176,000.28	-122,082.73	-142,325.79	-136,824.58
100-30100-330	GRANT: MISCELLANEOUS	0.00	-45,964.60	0.00		-46,788.00	0.00	0.00
100-30200-330	TITLE IVE - CWB	-9,500.00	-1,973.15	-9,500.00	-4,622.27	-8,459.14	-7,458.46	-895.99
100-30300-330	TITLE IVE-E LEGAL	-100,000.00	-47,197.04	-41,000.00	-102,515.32	-104,345.55	-36,471.19	-22,009.26
100-30500-330	GRANT: DA/CA ASST PROS LONGEVITY	-28,088.00	-10,098.44	-23,390.00	-21,027.63	-17,824.51	-19,972.59	-17,538.70
100-31000-330	CCL STATE SUPPLEMENT	-168,000.00	-42,000.00	-168,000.00	-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	-25,200.00	-26,323.53	-26,101.26	-26,168.19	-25,200.00
100-31700-330	DA STATE SUPPLEMENT	0.00		0.00		0.00	-2,955.68	-4,433.52
100-32000-330	EMERGENCY MANAGEMENT	0.00		-33,680.00		-31,751.16	-32,896.03	-33,535.96
100-32100-330	CORONAVIRUS RELIEF FUND	0.00		0.00	-1,903,352.00	-2,379,190.00	0.00	0.00
100-32500-330	COMPTRROLLER - CAC	-50,000.00		-50,000.00	-137,584.15	-102,463.33	-133,609.25	-120,246.25
100-34500-330	SOLID WASTE GRANT	0.00		0.00	-3,688.00	0.00	0.00	0.00
100-35000-330	LEOSE - SHERIFF	-9,900.00	-7,274.25	-9,900.00	-8,377.91	-9,408.09	-9,652.50	-9,820.94
100-35300-330	LEOSE - CONSTABLES	-3,400.00	-2,773.25	-3,400.00	-3,212.60	-3,425.85	-3,407.60	-3,391.50
100-35500-330	LEOSE - FIRE MARSHAL	-800.00	-725.85	-800.00	-839.90	-907.97	-853.18	-794.77
100-36000-330	SHERIFF'S SECURITY RESOURCE DEPUTIES	-100,000.00	-16,859.23	-100,000.00	-117,762.04	-107,358.66	-91,887.95	0.00
100-37600-330	SHERIFF'S VINE GRANT	0.00		0.00	-18,576.41	-18,606.93	-4,654.72	
100-37700-330	AUTO THEFT TASK FORCE	-71,000.00	-32,208.04	-71,000.00	-72,449.74	-72,109.68	-65,921.41	-72,671.31
100-38000-330	ALIEN ASSISTANCE PROG (SCAAP)	0.00		0.00		-16,049.00	-13,260.00	-8,516.00
100-38500-330	BULLET PROOF VEST	0.00		0.00	-17,518.53	-13,278.91	0.00	-5,400.00
100-39000-330	CO ATTY STATE SUPPLEMENT	-84,000.00		-84,000.00	-84,000.00	-84,000.00	-84,000.00	-70,000.00
100-39400-330	CHAPTER 19 FUNDS	0.00		0.00		-12,448.91	-2,962.12	0.00
100-39500-330	GRANT: HAVA	0.00		0.00		-120,000.00	0.00	0.00
100-39700-330	GRANT: HAVA CARES	0.00		0.00		-89,302.30	0.00	0.00
100-40000-330	PRISONER CARE	-10,000.00	-295.33	-14,000.00	-18,480.14	-30,027.64	-10,794.17	-6,844.46
100-40300-330	OUT-OF-COUNTY INMATE HOUSING	-966,617.91	-552,306.93	-900,000.00	-1,952,044.52	-1,217,414.26	-703,897.12	-673,937.77
100-40400-330	ICE INMATE HOUSING	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
100-42000-330	INDIGENT HEALTH CARE REIMB.	0.00		0.00		-273.33	-85,981.47	-9,137.99
100-43500-330	FEMA REIMBURSEMENT	0.00			-22,879.74			-64,845.81
100-44000-330	INDIGENT DEF. FORMULA	-70,000.00	-32,757.00	-70,000.00	-70,512.00	-71,097.00	-68,888.00	-72,923.00
100-44500-330	IND. DEF. DISCRETIONARY GRANT	0.00		0.00		0.00	0.00	-10,093.00
100-45000-330	INMATE TRANSPORTATION	-28,000.00	-7,609.55	-12,500.00	-50,372.70	-6,992.45	-4,951.45	-11,764.45
100-45500-330	VOTING MACHINE LEASE FEES	-50,000.00	-16,657.68	-50,000.00	-63,501.01	-112,854.18	-39,868.32	-95,620.57
100-46000-330	TOBACCO SETTLEMENT	-175,000.00	-116,780.29	-175,000.00	-179,200.39	-182,529.77	-166,871.66	-187,491.59
100-51000-330	FIRST RESPONDER	-80,000.00	-90,534.09	-80,000.00	-83,595.65	-80,226.15	-80,386.92	-78,964.94
100-60300-330	ANIMAL SHELTER SUPPORT	-65,000.00	-48,750.00	-65,000.00	-65,000.00	-16,250.00	16,250.00	16,250.00
		-2,094,505.91	-1,082,864.72	-1,986,370.00	-5,195,709.51	-5,248,646.35	-1,772,676.50	-1,748,689.79
100-20000-340	COUNTY SHERIFF	-170,000.00	-100,308.38	-170,000.00	-162,200.55	-125,153.52	-181,178.26	-234,739.54
100-20500-340	SHERIFF COURT COSTS	-2,000.00	-649.50	-2,000.00	-3,257.50	-985.50	-2,486.00	-2,687.50
100-20600-340	SHERIFF WARRANT ENTRY FEE	-11,000.00	-170.00	0.00	-11,060.00			
100-25000-340	COUNTY FIRE MARSHAL	-20,000.00	-10,825.00	-6,725.00	-8,086.00	-6,725.00	-26,175.00	0.00
100-30000-340	COUNTY ATTORNEY	-12,000.00	-1,956.69	-12,000.00	-8,825.50	-11,271.87	-13,663.40	-12,839.23
100-35000-340	COURT APPT ATTORNEY FEES	-100,000.00	-47,702.94	-100,000.00	-131,210.35	-100,430.17	-79,501.25	-84,696.96
100-40000-340	COUNTY CLERK FEES	-575,000.00	-435,861.70	-575,000.00	-893,349.78	-573,971.27	-115,165.49	-573,379.81
100-40100-340	COUNTY/DISTRICT SPECIALTY	-4,000.00	-2,327.46	0.00	-3,910.07	0.00	0.00	0.00
100-40200-340	COUNTY COURT COSTS	-7,500.00	-1,413.32	-7,500.00	-6,317.37	-6,918.42	-9,798.52	-15,584.72
100-40500-340	CO CLERK RECORDS ARCHIVE FEES	-200,000.00	-103,886.00	-200,000.00	-251,507.00	-211,242.50	-179,982.00	-178,456.00
100-41500-340	COUNTY TRANSACTION FEES	-3,000.00	-868.88	-3,000.00	-2,617.02	-2,778.14	-3,504.42	-2,979.44
100-50000-340	TAX COLL. PROP COMMISSIONS	-95,000.00	-58,060.00	-85,000.00	-139,695.69	-101,114.22	-92,873.70	-88,831.34
100-52000-340	TAX COLLECTOR SVC. AGREE.	-130,000.00	-133,310.20	-127,000.00	-131,583.65	-128,563.40	-127,467.15	-109,065.80
100-53000-340	AUTO TITLE FEES & COMMISSIONS	-320,000.00	-160,106.27	-330,000.00	-322,059.94	-285,044.42	-324,209.69	-311,236.45
100-54500-340	AUTO TAX COMMISSION (152.123B)	-350,000.00	-454,669.00	-350,000.00	-372,539.96	-378,469.52	-349,941.15	-350,985.47
100-55000-340	TAX CERTIFICATE FEES	-45,000.00	-27,099.65	-45,000.00	-51,901.20	-51,819.65	-40,091.20	-41,830.00
100-70000-340	DISTRICT CLERK FEES	-175,000.00	-124,589.00	-175,000.00	-200,015.90	-143,588.42	-268,414.16	-142,910.36
100-70100-340	DISTRICT COURT COSTS	-4,000.00	-803.77	-4,000.00	-4,378.98	-3,430.39	-4,498.34	-4,678.66
100-70500-340	PASSPORT PHOTOS	-6,000.00	-3,058.83	-6,000.00	-4,578.69	-2,884.73	-5,323.61	-4,759.03
100-70600-340	DISTRICT CLK ARCHIVE FEES	-16,000.00	-1,850.49	-16,000.00	-14,303.88	-12,951.68	-13,386.67	-13,525.63
100-80000-340	TRUANCY COURT	-3,000.00	-56.00	-3,000.00	-218.11	-1,217.61	-3,784.18	-2,893.12
100-80100-340	JP-PRECINCT #1	-12,000.00	-6,934.29	-12,000.00	-15,413.93	-9,718.89	-13,172.15	-18,177.90
100-80200-340	JP-PRECINCT #2	-22,000.00	-8,814.57	-22,000.00	-28,257.84	-21,715.69	-27,596.36	-26,191.44
100-80300-340	JP-PRECINCT #3	-13,000.00	-4,606.39	-13,000.00	-15,181.70	-9,621.43	-12,333.49	-9,953.43
100-80400-340	JP-PRECINCT #4	-13,000.00	-5,020.47	-13,000.00	-14,444.42	-9,639.34	-11,597.39	-12,127.76
100-80500-340	JP-PRECINCT #5	-12,000.00	-5,632.89	-12,000.00	-14,144.80	-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
100-80900-340	JUVENILE COURT COSTS	0.00	-80.00	0.00	-162.00	-118.00	-153.10	-38.40
100-81100-340	JP#1 TECHNOLOGY FEE	-2,500.00	-1,062.56	-3,000.00	-2,472.74	-2,290.22	-3,225.67	-4,799.57
100-81200-340	JP#2 TECHNOLOGY FEE	-1,100.00	-849.37	-1,100.00	-1,053.29	-1,142.34	-1,936.31	-2,408.91
100-81300-340	JP#3 TECHNOLOGY FEE	-1,200.00	-617.79	-2,200.00	-1,785.31	-1,312.15	-1,413.42	-1,524.82
100-81400-340	JP#4 TECHNOLOGY FEE	-1,500.00	-332.24	-1,900.00	-1,486.69	-1,047.68	-913.39	-2,039.15
100-81500-340	JP#5 TECHNOLOGY FEE	-1,000.00	-382.54	-1,000.00	-1,097.25	-669.76	-1,512.88	-1,679.49
100-81800-340	CNTY / DST COURT TECH FEE	-2,500.00	-959.95	-2,500.00	-2,575.30	-2,503.98	-2,715.97	-3,883.85
100-82000-340	JP COURT COSTS	-10,000.00	-3,253.81	-10,000.00	-13,726.48	-10,934.96	-23,507.51	-39,814.94
100-82500-340	TRUANCY PREVENTION & DIVERSION	-7,000.00	-3,342.80		-7,765.76			
100-10000-341	COURTHOUSE SECURITY FEES	-35,000.00	-25,177.10	-35,000.00	-42,221.65	-35,900.41	-32,374.58	-73,227.04

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-20000-341	JUSTICE COURT SECURITY FEES	-5,000.00	-2,599.39	-10,000.00	-6,429.71	-4,739.59	-5,776.55	-9,561.96
100-10000-342	CONSTABLE PCT #1	-9,600.00	-5,188.18	-9,600.00	-11,992.76	-7,793.64	-13,209.39	-14,307.76
100-20000-342	CONSTABLE PCT #2	-17,500.00	-8,919.67	-17,500.00	-27,890.00	-21,450.61	-23,985.32	-26,110.62
100-30000-342	CONSTABLE PCT #3	-7,500.00	-4,000.00	-5,700.00	-8,060.94	-7,470.00	-7,365.00	-8,594.69
100-40000-342	CONSTABLE PCT #4	-4,300.00	-3,320.00	-4,300.00	-6,155.00	-7,685.00	-7,175.00	-8,569.73
100-50000-342	CONSTABLE PCT #5	-9,200.00	-5,617.12	-9,200.00	-8,613.05	-8,920.12	-7,880.00	-10,469.75
		-2,435,400.00	-1,773,481.12	-2,402,225.00	-2,954,911.76	-2,324,432.59	-2,555,980.47	-2,462,732.70
100-15000-350	COUNTY COURT FINES	-4,000.00	-2,746.00	-3,100.00	-4,010.00	-2,723.82	-4,056.00	-7,069.13
100-15100-350	COUNTY COURT AT LAW FINES	-66,000.00	-23,271.54	-76,000.00	-60,375.57	-67,231.15	-84,544.72	-67,718.39
100-15200-350	COUNTY COURT AT LAW 2 FINES	-80,000.00	-34,408.49	-90,000.00	-83,896.58	-71,869.87	-65,227.54	-68,845.20
100-31000-350	DISTRICT COURT FINES	-85,000.00	-32,983.10	-95,000.00	-91,168.44	-81,531.14	-79,614.40	-64,188.09
100-50100-350	JP 1 COURT FINES	-120,000.00	-61,057.80	-143,000.00	-131,763.05	-101,163.82	-135,469.72	-182,338.06
100-50200-350	JP 2 COURT FINES	-60,000.00	-37,411.59	-50,000.00	-58,703.67	-39,085.87	-77,183.90	-78,386.20
100-50300-350	JP 3 COURT FINES	-65,000.00	-30,383.63	-65,000.00	-68,901.02	-50,556.23	-49,713.67	-49,659.51
100-50400-350	JP 4 COURT FINES	-50,000.00	-20,274.95	-65,000.00	-61,354.48	-33,056.75	-35,949.04	-76,404.23
100-50500-350	JP 5 COURT FINES	-30,000.00	-16,928.76	-22,000.00	-44,313.52	-23,273.37	-53,832.77	-52,459.13
100-40000-352	BOND FORFEITURE	-30,000.00	-20,676.90	-30,000.00	-26,361.08	-15,967.15	-38,410.20	-35,263.33
		-590,000.00	-280,142.76	-639,100.00	-630,847.41	-486,459.17	-624,001.96	-682,331.27
100-10000-360	INTEREST INCOME	-300,000.00	-143,127.64	-300,000.00	-208,566.21	-268,978.28	-597,922.53	-480,354.28
100-20200-360	HEALTH INSURANCE REFUNDS	-14,465.00	0.00	-14,465.00	-22,330.00	-55,837.79	-20,764.65	-15,043.15
		-314,465.00	-143,127.64	-314,465.00	-230,896.21	-324,816.07	-618,687.18	-495,397.43
100-20000-364	SALE OF ASSETS	0.00	0.00	0.00	-38,603.85	-67,472.22	-200.00	-22,610.66
100-21000-364	INSURANCE SETTLEMENT	0.00	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	0.00
100-40000-364	TELEPHONE-INMATE PHONE SYS.	-300,000.00	-86,343.18	-300,000.00	-303,738.01	-190,526.19	-187,919.46	-109,657.80
100-50000-364	REBATES AND REFUNDS	0.00	-1,670.65	0.00	-6,067.86	-4,950.71	-16,637.32	0.00
100-60000-364	INMATE MEDICAL REIMB.	-30,000.00	-18,377.23	-25,000.00	-32,731.49	-29,192.78	-35,972.86	-2,304.10
100-10000-370	SR CITIZENS BUILDING RENTAL	-1,500.00	-350.00	-3,000.00	-1,300.00	-300.00	-2,550.00	-2,650.00
100-20000-370	OTHER RENTALS & LEASES	-11,700.00	-6,650.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00
100-30000-370	ROYALTY	-500.00	-106.31	-500.00	-453.54	-160.61	-357.39	-571.15
100-35000-370	HISTORICAL COMMISSION REVENUE	-100.00	-75.00	-100.00	-109.50	0.00	-1,875.75	-90.00
100-40000-370	CSCD IT MANAGEMENT	-4,000.00	-1,000.00	-4,000.00	-7,356.00	-4,000.00	-4,000.00	-4,000.00
100-80000-381	HEALTHY CNTY & VENDING	-8,000.00	-2,458.63	-4,500.00	-9,867.26	-5,010.29	-3,638.32	-3,995.51
100-81000-381	EMPLOYEE INCENTIVE PENALTY	-20,000.00	-12,687.50		-4,912.50			
100-90000-381	MISCELLANEOUS INCOME	-40,000.00	-6,152.45	-40,000.00	-58,067.66	-84,466.46	-70,381.70	-35,633.97
100-91000-381	MISC REFUNDS & REIMBURSEMENTS	0.00	-10,690.74	0.00	0.00	0.00	0.00	0.00
		-415,800.00	-146,561.69	-388,800.00	-474,907.67	-398,562.81	-346,566.86	-193,871.71
100-00000-390	TRANSFERS	-848,600.00	171,800.00	-2,182,101.00	91,800.00	135,579.78	275,331.72	282,800.00
		-848,600.00	171,800.00	-2,182,101.00	91,800.00	135,579.78	275,331.72	282,800.00
	TOTAL GENERAL FUND REVENUE	-37,372,297.91	-31,266,323.79	-37,166,180.00	-36,427,700.20	-34,128,812.49	-29,558,252.38	-28,399,953.76

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

EXPENSE BUDGET

FOR

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
EXPENSES BY DEPARTMENT								
COUNTY JUDGE								
100-10100-401	SALARIES-ELECTED OFFICIALS	92,917.00	39,675.72	87,540.00	82,185.77	82,500.65	75,357.91	73,626.74
100-10200-401	SALARIES-FT	97,515.35	41,864.59	90,967.00	85,402.35	85,751.97	76,827.69	59,265.93
100-10800-401	SALARIES- PT	0.00		0.00		0.00	0.00	
100-11200-401	LONGEVITY	0.00		0.00		0.00	11,232.08	5,582.26
100-15200-401	TIME & A HALF	1,000.00		1,000.00		0.00	0.00	
100-15700-401	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	9,000.15	8,999.90
100-16000-401	STATE SUPPLEMENT	25,200.00	12,599.99	25,200.00	25,199.98	25,199.98	25,200.35	25,199.98
		225,632.35	98,640.25	213,707.00	201,788.00	202,452.50	197,618.18	172,674.81
100-20100-401	FICA	17,260.87	7,007.12	16,348.59	14,207.52	14,120.81	13,893.97	11,906.53
100-20200-401	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,101.64	31,147.82	29,548.67	25,349.75
100-20300-401	RETIREMENT	33,889.98	14,815.76	32,098.79	30,130.74	30,447.88	28,731.97	25,076.88
100-20500-401	SUPPLEMENTAL RETIREMENT	361.01	157.83	341.93	320.97	324.34	316.30	316.54
100-20700-401	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	1,011.96	940.79	729.46
		84,017.34	38,073.43	81,296.60	76,826.11	77,052.81	73,431.70	63,379.16
100-31000-401	OFFICE SUPPLIES	1,500.00	35.33	1,500.00	421.75	364.51	927.98	372.35
100-31100-401	POSTAGE	400.00	83.94	400.00	89.59	72.80	69.63	268.99
100-34600-401	BOOK AND BOOK UPDATES	100.00		100.00	163.00	0.00	145.00	65.00
100-35000-401	NON-CAPITAL EQUIP \$500-\$5K	1,200.00		1,200.00		0.00	0.00	0.00
100-39100-401	MINOR EQUIPMENT	0.00		0.00	17.68	333.16	0.00	1,575.98
		3,200.00	119.27	3,200.00	692.02	770.47	1,142.61	2,282.32
100-41300-401	SPECIAL COURT REPORTER	3,500.00	1,140.00	3,500.00	2,280.00	3,135.00	1,710.00	1,140.00
100-41900-401	OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00		0.00	0.00	0.00
100-42600-401	BUSINESS & TRAVEL EXPENSE	0.00		0.00		0.00	0.00	148.35
100-42700-401	CONFERENCE & EDUCATION	4,000.00	2,106.06	5,000.00	595.00	135.00	1,980.46	3,766.72
100-42800-401	DUES AND SUBSCRIPTIONS	531.00	493.95	531.00	778.88	673.83	873.83	873.83
100-49100-401	FIDELITY BONDS	1,243.00		320.00		0.00	1,242.50	71.00
100-49300-401	COPIER EXPENSE	3,480.00	1,254.58	3,480.00	2,318.86	2,236.25	2,620.40	2,566.65
		15,254.00	4,994.59	15,331.00	5,972.74	6,180.08	8,427.19	8,566.55
	TOTAL COUNTY JUDGE	328,103.69	141,827.54	313,534.60	285,278.87	286,455.86	280,619.68	246,902.84
GENERAL OPERATIONS								
100-20400-402	WORKER'S COMPENSATION	130,000.00	55,274.00	130,000.00	98,000.50	109,300.00	103,194.96	117,425.72
100-20600-402	UNEMPLOYMENT COMPENSATION	57,500.00	4,629.96	21,500.00	29,466.35	51,674.24	12,461.05	13,820.21
100-20800-402	RETIREE HEALTH INSURANCE	163,176.00	57,824.96	145,000.00	103,277.86	108,591.84	95,521.29	65,395.75
100-22200-402	HSA/FSA EXPENSE	0.00		0.00	655.00	1,640.06	0.00	0.00
		350,676.00	117,728.92	296,500.00	231,399.71	271,206.14	211,177.30	196,641.68
100-31000-402	OFFICE SUPPLIES	2,000.00	441.04	2,000.00	2,819.75	2,542.43	2,495.24	958.84
100-31100-402	POSTAGE	15,000.00	10,998.17	15,000.00	11,288.47	3,958.06	14,309.12	12,483.56
100-33000-402	FUEL		480.10		252.12			
100-35000-402	NON-CAPITAL EQUIP \$500-\$5k (Tx P&W)	0.00		0.00		11,764.99	0.00	0.00
100-39100-402	MINOR EQUIPMENT	0.00		0.00		164.96	0.00	0.00
		17,000.00	11,919.31	17,000.00	14,360.34	18,430.44	16,804.36	13,442.40
100-40000-402	LEGAL	14,000.00	800.00	14,000.00	1,200.00	11,200.00	1,200.00	1,200.00
100-40100-402	AUDIT	29,000.00	20,000.00	29,000.00	31,500.00	30,600.00	30,600.00	30,600.00
100-40200-402	INDIGENT - COURT RELATED	75,000.00	35,029.75	60,000.00	28,719.32	73,262.64	79,573.32	67,824.36
100-40300-402	CT APPTY ATTY - CIVIL	23,000.00	525	23,000.00	2,327.00	11,618.75	28,332.50	26,610.00
100-40400-402	CT APPOINTED ATTORNEYS	700,000.00	336,018.75	800,000.00	696,657.94	677,305.95	755,467.92	711,438.47
100-40500-402	EMPLOYMENT EXAMS & IMMUN.	1,200.00		1,200.00		72.50	70.00	0.00
100-40600-402	APPRAISAL DISTRICT	768,791.00	564,483.75	752,645.00	690,105.00	486,549.00	516,346.00	542,151.11
100-40900-402	CPS CT APPTY ATTY	250,000.00	73,213.75	300,000.00	266,794.22	275,058.08	314,080.82	274,050.51
100-41300-402	SPECIAL COURT REPORTER	5,000.00		3,380.00		0.00	0.00	0.00
100-41400-402	SPECIAL JUDGE	2,000.00		2,000.00	113.20	219.98	855.91	9,268.39
100-41500-402	CPS COURT RELATED EXPENSE	35,000.00	7,995.80	45,000.00	31,945.93	16,183.95	0.00	0.00
100-41800-402	DPS LAB FEES EXP (Moved from 560)	80,000.00		0.00	0.00	0.00	0.00	0.00
100-41900-402	OTHER PROFESSIONAL SERVICES	60,000.00	31,789.77	60,000.00	38,589.12	50,692.25	52,751.00	52,456.01
100-42000-402	TELEPHONE	65,000.00	28,327.14	100,000.00	64,730.46	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
100-42600-402	BUSINESS AND TRAVEL EXPENSE	500.00		500.00		0.00	0.00	0.00
100-42800-402	DUES AND SUBSCRIPTIONS	5,000.00	5,531.00	4,000.00	5,113.58	3,736.00	3,600.00	3,600.00
100-43000-402	ADVERTISING & PUBLICATION	3,000.00	925.00	1,600.00	3,964.55	4,960.22	2,803.49	2,338.75
100-43300-402	PUBLIC COMMUNICATIONS	24,000.00	12,000.00	24,000.00	14,000.00	0.00	0.00	0.00
100-45400-402	VEHICLE MAINTENANCE	0.00		0.00	730.76	0.00	0.00	0.00
100-45900-402	WIRELESS/INTERNET ??	0.00	243.37	0.00	119.85	0.00	0.00	0.00
100-46200-402	INTEROP COMMUNICATIONS MAINTENANCE	0.00		300,000.00		0.00	0.00	0.00
100-48200-402	LIABILITY/PROPERTY INSURANCE	370,000.00	366,013.50	340,000.00	339,756.00	319,626.50	290,003.00	270,034.00
100-49000-402	LIABILITY CLAIMS	30,000.00	19,521.78	15,000.00	39,252.93	55,060.05	43,730.76	58,906.70
100-49100-402	FIDELITY BONDS	584.00		584.00	456.64	228.32	405.82	228.32
100-49200-402	BUILDING/OFFICE RENTAL	19,200.00	11,200.00	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00
		2,560,275.00	1,513,618.36	2,895,109.00	2,275,276.50	2,094,186.31	2,188,759.00	2,117,916.32
100-50000-402	LAND	0.00	750.00					
100-56000-402	COMMUNICATIONS TOWER PROJECT (previously	0.00	164,160.41	0.00	4,815.80			
100-57400-402	MIS SOFTWARE	0.00	8,500.00					
100-57600-402	EQUIPMENT	0.00		0.00		0.00	650,426.20	0.00
		0.00	173,410.41	0.00	4,815.80	0.00	650,426.20	0.00
100-70000-402	AUTOPSY	260,000.00	124,369.75	260,000.00	292,049.15	268,836.25	250,868.26	257,767.20
100-70400-402	IHC EMERGENCY PHYSICIAN	1,000.00		1,000.00		0.00	0.00	0.00
100-70500-402	IHC HOSPITAL-INPATIENT	0.00	26,498.14	0.00		0.00	0.00	16,688.49
100-70600-402	IHC HOSPITAL-OUTPATIENT	56,000.00		80,000.00	74.97	9,752.24	56,530.82	13,393.21
100-70700-402	IHC LABORATORY/X-RAY	20,000.00	4,367.39	20,000.00	5,042.03	9,913.16	18,592.85	29,233.58

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-70800-402	IHC PHYSICIAN, NON-EMERGENCY	100,000.00	24,398.57	150,000.00	30,518.91	22,444.67	69,212.05	188,996.99
100-70900-402	IHC PRESCRIPTION DRUGS	30,000.00	4,876.71	40,000.00	7,701.38	11,790.88	29,918.39	55,313.06
100-71200-402	CRIME VICTIM RELATED EXPENSES	5,000.00		12,000.00		4,118.95	7,713.58	16,968.00
100-71400-402	MENTAL COMMITMENTS	10,000.00	2,925.00	15,000.00	4,397.00	5,756.00	4,106.00	7,350.00
100-71700-402	CHILD WELFARE BOARD	42,000.00	7,935.00	42,000.00	33,264.32	40,215.76	42,726.95	18,825.62
100-71900-402	BURIAL	6,000.00	3,500.00	3,000.00	3,595.00	4,385.00	1,000.00	2,000.00
100-72000-402	CHILD ADVOCACY CENTER	50,000.00		50,000.00	35,000.00	35,000.00	35,000.00	35,000.00
100-72200-402	FIRE DEPARTMENT SUPPORT	252,500.00	252,496.00	252,500.00	242,303.00	235,894.00	252,501.00	252,499.85
100-72300-402	FIRE DEPARTMENT 1ST RESPONDER	80,000.00		80,000.00	83,595.69	80,226.18	83,836.99	78,964.88
100-72400-402	VOL FIRE DEPT EQUIPMENT	0.00	950.00	0.00	9,500.00			
100-72600-402	LIBRARY DONATIONS	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	72,500.00	62,276.00
100-72700-402	CITY OF ATHENS CAIN CENTER	12,500.00	0.00		12,500.00			
100-72800-402	MH/MR DONATION	44,700.00	18,625.00	44,700.00	48,425.00	44,700.00	44,700.00	44,700.00
100-72900-402	CITY OF ATHENS AIRPORT SUPPORT	0.00		12,000.00		0.00	0.00	15,000.00
100-73000-402	CONSERVATION DISTRICT	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00
100-73200-402	RABIES/ANIMAL CONTROL EXPENSE	15,000.00	344.50	15,000.00	4,366.74	3,715.50	3,020.70	7,044.30
100-73400-402	EAST TX COUNCIL ON GOVERNMENT	11,800.00	12,601.00	11,800.00	11,780.00	11,780.00	11,780.00	11,780.00
100-73500-402	HUMANE SOCIETY SUPPORT	364,000.00	263,500.02	346,000.00	349,663.04	264,500.04	20,000.04	20,000.04
100-73600-402	EAST TX COUNCIL ON ALCOHOLISM AND DRUG A	2,000.00		2,000.00		0.00	0.00	0.00
100-74000-402	EAST TX ECONOMIC DEVELOPEMENT	3,667.00	3,333.36	3,667.00		3,888.91	3,888.91	3,888.91
100-74100-402	CASA	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
100-74200-402	EXTRAORDINARY EXPENSES	1,000.00		1,000.00	15,059.09	335.38	345.78	0.00
100-74300-402	MEALS ON WHEELS SUPPORT	5,403.00		5,403.00	5,403.00	5,403.00	5,403.00	5,403.00
100-74600-402	DECLARED DISASTERS	0.00			18,215.51			
100-74700-402	COVID-19 EXPENSES	0.00	269.85	5,000.00	14,469.83	64,358.78	0.00	0.00
		1,469,570.00	847,990.29	1,549,070.00	1,323,923.66	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
100-81500-402	CONTINGENCY FUND	926,000.00		1,950,000.00		0.00	0.00	0.00
		926,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00
	TOTAL GENERAL OPERATIONS	5,323,521.00	2,664,667.29	6,707,679.00	3,849,776.01	3,607,337.59	4,105,312.18	3,495,593.53

**2023 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	\$38,000.00 or \$3,166.67/mo
Athens Animal Rescue Shelter	<u>\$326,000.00</u> or \$27,166.67/mo
Total Annual Payments	\$364,000.00

Account	Description	2023 Proposed Budget	2022 Actuals 6/30/22	2022 Adopted Budget	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
100-45000-403	GRANTS - MISCELLANEOUS FUNDING							
	BUILDING AND GROUNDS MAINTENANCE	0.00	59,302.46	0.00	0.00	0.00	0.00	0.00
	TOTAL GRANTS - MISC FUNDING	0.00	59,302.46	0.00	0.00	0.00	0.00	0.00
	JUVENILE - GENERAL OPERATIONS							
100-40400-404	CT. APPOINTED ATTORNEYS	30,000.00	5,456.25	30,000.00	18,528.75	8,906.25	22,381.25	13,600.00
100-40900-404	CPS-COURT-APPOINTED ATTORNEYS	200,000.00	88,586.75	230,000.00	154,947.25	230,158.97	194,014.44	181,626.41
	TOTAL JUVENILE- GENERAL OPERATIONS	230,000.00	94,043.00	260,000.00	173,476.00	239,065.22	216,395.69	195,226.41
	INFORMATION SYSTEMS							
100-35000-405	NON-CAPITAL EQUIP \$500-\$5K	750.00		750.00	19,503.09	9,722.02	11,060.67	749.99
100-39100-405	MINOR EQUIPMENT	4,650.00		4,650.00	14,739.83	8,863.93	3,199.03	3,954.26
		5,400.00	0.00	5,400.00	34,242.92	18,585.95	14,259.70	4,704.25
100-41900-405	OTHER PROFESSIONAL SERVICES	2,500.00		2,500.00		200.00	750.00	0.00
100-42600-405	BUSINESS AND TRAVEL EXPENSE	0.00		0.00		475.41	347.83	566.25
100-42700-405	CONFERENCE AND EDUCATION	2,000.00		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	13,789.36	135,000.00	17,604.60	43,322.78	95,611.12	7,686.47
100-45800-405	SOFTWARE MAINTENANCE	500,000.00	343,376.53	500,000.00	515,520.64	208,681.91	415,810.33	438,525.75
100-45900-405	NETWORK EXP. & MAINTENANCE	61,676.00	21,055.94	61,676.00	52,751.55	47,935.09	54,737.80	42,966.54
		701,176.00	378,221.83	701,176.00	585,876.79	301,040.82	567,257.08	489,745.01
	TOTAL INFORMATION SYSTEMS	706,576.00	378,221.83	706,576.00	620,119.71	319,626.77	581,516.78	494,449.26
	COUNTY CLERK							
100-10100-410	SALARIES-ELECTED OFFICIALS	65,436.40	27,898.32	61,368.00	57,613.66	57,834.41	54,724.35	53,522.83
100-10200-410	SALARIES-FT	516,244.00	214,738.54	476,702.00	439,298.69	432,628.67	414,514.63	400,981.43
100-10800-410	SALARIES-PT	6,000.00	616.00	6,000.00		0.00	0.00	36.87
100-11200-410	LONGEVITY	0.00		0.00		0.00	27,549.07	27,376.03
100-15100-410	STRAIGHT TIME	0.00		0.00				
100-15200-410	TIME & A HALF	6,000.00	319.12	6,000.00	498.85	37.69	133.41	2,041.88
		593,680.40	243,571.98	550,070.00	497,411.20	490,500.77	496,921.46	483,959.04
100-20100-410	FICA	45,416.55	16,233.43	42,080.36	33,713.93	34,132.64	33,976.82	32,423.52
100-20200-410	HEALTH INSURANCE	146,443.90	69,886.80	146,452.39	131,537.42	133,723.04	137,901.83	130,994.88
100-20300-410	RETIREMENT	89,170.80	36,584.50	82,620.51	74,711.19	73,673.21	72,199.50	70,064.13
100-20500-410	SUPPLEMENTAL RETIREMENT	949.89	389.73	880.11	795.87	784.78	794.81	885.10
100-20700-410	DENTAL INSURANCE	5,248.32	2,530.44	5,248.32	4,500.98	4,329.40	4,390.61	4,280.66
		287,229.46	125,624.90	277,281.69	245,259.39	246,643.07	249,263.57	238,648.29
100-31000-410	OFFICE SUPPLIES	14,495.00	6,982.22	14,495.00	13,648.92	13,182.02	13,264.95	10,097.67
100-31100-410	POSTAGE	5,218.00	1,389.15	5,218.00	4,247.74	4,456.10	5,345.44	4,551.83
100-34600-410	BOOK & BOOK UPDATES	0.00		0.00	148.00	0.00	0.00	0.00
100-37200-410	FURNITURE & FIXTURES LESS \$5K	120.00	3,046.56	120.00	3,027.18	0.00	1,190.63	359.97
100-39100-410	MINOR EQUIPMENT	600.00	230.83	600.00	338.95	281.01	29.99	470.64
		20,433.00	11,648.76	20,433.00	21,410.79	17,919.13	19,831.01	15,480.11
100-42600-410	BUSINESS AND TRAVEL EXPENSE	200.00		200.00		0.00	0.00	0.00
100-42700-410	CONFERENCE AND EDUCATION	6,000.00	2,160.40	6,000.00	682.30	2,182.76	4,848.34	6,930.66
100-42800-410	DUES AND SUBSCRIPTIONS	150.00	213.25	150.00	125.00	0.00	125.00	125.00
100-45200-410	OFFICE EQUIPMENT MAINTENANCE	500.00		500.00		0.00	0.00	280.00
100-49100-410	FIDELITY BONDS	3,107.00		200.00		0.00	3,106.25	0.00
100-49300-410	COPIER EXPENSE	7,250.00	3,884.45	7,250.00	8,014.62	8,392.72	7,001.92	6,936.36
		17,207.00	6,258.10	14,300.00	8,821.92	10,575.48	15,081.51	14,272.02
	TOTAL COUNTY CLERK	918,549.86	387,103.74	862,084.69	772,903.30	765,638.45	781,097.55	752,359.46
	CO CLERK ARCHIVE FEES							
100-37200-411	FURNITURE & FIXTURES LESS \$5K	500.00		500.00		0.00	0.00	0.00
100-39100-411	MINOR EQUIPMENT	500.00		500.00		0.00	0.00	0.00
100-41800-411	ARCHIVING SOFTWARE SERVICE	20,000.00		20,000.00		0.00	0.00	6,300.00
100-49300-411	COPIER EXPENSE	5,531.00		5,531.00	2,304.40	5,530.56	5,530.56	5,530.56
	TOTAL CO CLERK ARCHIVE FEES	26,531.00	0.00	26,531.00	2,304.40	5,530.56	5,530.56	11,830.56
	ELECTIONS ADMINISTRATION							
100-10200-412	SALARIES-FT	222,998.90	91,229.73	199,969.00	180,420.84	186,910.08	125,530.35	130,688.52
100-10800-412	SALARIES - PT	60,000.00	33,434.81	60,000.00	47,240.43	131,216.82	61,703.78	83,688.27
100-15200-412	OT - TIME & A HALF	15,000.00	13,234.10	15,000.00	16,183.72	73,715.07	21,154.52	29,151.07
		297,998.90	137,898.64	274,969.00	243,844.99	391,841.97	213,265.07	251,316.61
100-20100-412	FICA	22,796.92	9,979.17	21,035.13	17,598.17	28,830.30	15,234.29	17,298.43
100-20200-412	HEALTH INSURANCE	52,301.39	25,021.20	52,304.42	47,432.62	44,524.33	31,821.32	34,645.00
100-20300-412	RETIREMENT	35,747.43	15,299.10	32,288.34	28,318.26	35,160.24	22,377.66	23,011.00
100-20500-412	SUPPLEMENTAL RETIREMENT	380.80	162.98	343.95	301.65	374.56	246.38	290.59
100-20700-412	DENTAL INSURANCE	1,874.40	905.96	1,874.40	1,629.10	1,446.85	1,013.90	1,069.52
		113,100.93	51,368.40	107,846.24	95,279.79	110,336.28	70,693.55	76,314.54
100-31000-412	OFFICE SUPPLIES	2,500.00	799.40	2,500.00	2,213.60	2,311.46	2,433.70	2,480.75
100-31100-412	POSTAGE	12,500.00	5,588.97	12,500.00	3,346.24	12,253.17	23,318.58	11,425.13
100-33000-412	FUEL	1,500.00	876.86	750.00	957.40	1,000.18	741.14	744.70
100-34000-412	TIRES	500.00	686.12	400.00		0.00	557.32	0.00
100-34600-412	BOOK & BOOK UPDATES	150.00		150.00	165.00	0.00	151.55	0.00
100-35000-412	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	18,351.20	1,264.99	0.00	361.08
100-37200-412	FURNITURE & FIXTURES LESS \$5K	2,000.00		0.00	788.37	89.91	173.18	89.99
100-39100-412	MINOR EQUIPMENT	1,000.00	411.00	0.00	5,327.20	360.51	1,366.20	0.00
		20,150.00	8,362.35	16,300.00	31,149.01	17,280.22	28,741.67	15,101.65

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-41600-412	CONTRACT SERVICES	0.00		0.00		8,564.22	0.00	0.00
100-42000-412	TELEPHONE	400.00	132.71	400.00	222.40	375.77	388.36	412.00
100-42600-412	BUSINESS & TRAVEL EXPENSE	600.00		600.00	196.00	540.00	369.99	474.74
100-42700-412	CONFERENCE & EDUCATION	4,000.00	550.00	4,000.00	7,743.54	2,693.59	1,115.17	2,315.90
100-42800-412	DUES & SUBSCRIPTIONS	1,000.00		1,000.00	550.00	450.00	250.00	650.00
100-43000-412	ADVERTISING AND PUBLICATION	600.00		600.00		0.00	0.00	0.00
100-43600-412	BOOK & BOOK UPDATES	150.00		150.00		0.00	0.00	0.00
100-45300-412	OTHER EQUIP REPAIRS	1,200.00		1,200.00		0.00	0.00	2,202.37
100-45400-412	VEHICLE MAINTENANCE	1,000.00	75.04	250.00	316.18	540.42	44.93	501.08
100-45800-412	SOFTWARE MAINTENANCE	97,194.00	37,980.00	97,194.00	93,407.53	80,972.01	34,618.46	85,962.39
100-47500-412	ELECTION FEE RESERVE EXPENSE	0.00		0.00		5,274.70	24,103.60	4,750.00
100-48300-412	CHAPTER-19 EXPENSES	0.00		0.00		10,866.72		
100-48400-412	ELECTION EXPENSE	45,000.00	33,874.70	45,000.00	71,411.56	62,148.04	44,398.86	15,941.82
100-49100-412	FIDELITY BONDS	50.00	50.00	50.00	100.00	50.00	50.00	121.00
100-49300-412	COPIER EXPENSE	1,200.00	777.80	1,200.00	1,590.59	1,781.16	1,566.85	1,492.47
		152,394.00	73,440.25	151,644.00	175,537.80	174,256.63	106,906.22	114,823.77
100-57600-412	EQUIPMENT	0.00	30,951.76	31,000.00		112,327.51	26,825.00	0.00
		0.00	30,951.76	31,000.00	0.00	112,327.51	26,825.00	0.00
	TOTAL ELECTION ADMINISTRATION	583,643.83	302,021.40	581,759.24	545,811.59	806,042.61	446,431.51	457,556.57
	VETERANS SERVICES							
100-10800-413	SALARIES - PT	17,770.00	3,933.80	16,500.00	14,638.00	14,825.20	6,195.80	11,377.00
		17,770.00	3,933.80	16,500.00	14,638.00	14,825.20	6,195.80	11,377.00
100-20100-413	FICA	1,359.41	300.94	1,262.25	1,116.62	1,137.31	473.99	870.33
100-20300-413	RETIREMENT	2,669.05	590.86	2,478.30	2,192.38	2,232.99	869.07	1,647.42
100-20500-413	SUPPLEMENTAL RETIREMENT	28.43	6.29	26.40	23.36	23.80	9.54	21.00
		4,056.89	898.09	3,766.95	3,332.36	3,394.10	1,352.60	2,538.75
100-31000-413	OFFICE SUPPLIES	300.00	35.27	300.00	232.52	200.86	37.94	260.48
100-31100-413	POSTAGE	300.00		300.00		0.00	16.55	107.18
100-34600-413	BOOK & BOOK UPDATES	250.00		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
100-37200-413	FURNITURE & FIXTURES LESS \$5K	0.00		0.00	271.99	0.00	0.00	0.00
100-39100-413	MINOR EQUIPMENT	200.00		200.00		16.99	0.00	0.00
		1,050.00	35.27	1,050.00	504.51	217.85	54.49	367.66
100-42600-413	BUSINESS & TRAVEL EXPENSE	500.00		280.00		269.10	0.00	0.00
100-42700-413	CONFERENCE & EDUCATION	2,000.00		1,100.00	1,299.46	0.00	647.32	1,073.05
100-42800-413	DUES & SUBSCRIPTIONS	450.00		450.00		0.00	0.00	0.00
100-43000-413	ADVERTISING AND PUBLICATION	0.00		0.00		0.00	0.00	0.00
100-43600-413	BOOK & BOOK UPDATES	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
100-49300-413	COPIER EXPENSE	565.00	173.80	565.00	417.12	362.03	0.00	0.00
		3,515.00	173.80	2,395.00	1,716.58	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	26,391.89	5,040.96	23,711.95	20,191.45	19,068.28	8,250.21	15,356.46
	COUNTY COURT-AT-LAW							
100-10100-425	SALARIES-ELECTED OFFICIALS	91,900.00	43,615.44	94,500.00	94,863.58	95,227.05	79,590.76	78,453.43
100-10200-425	SALARIES-FT	158,759.75	66,357.90	143,997.00	130,928.78	108,589.13	117,337.38	115,326.92
100-10800-425	SALARIES-PT	15,600.00	0.00	0.00		0.00	0.00	450.72
100-15700-425	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-425	STATE SUPPLEMENT	92,500.00	42,749.98	85,500.00	85,499.96	85,499.96	70,000.06	70,000.06
		367,759.75	157,223.27	332,997.00	320,292.22	298,316.04	275,928.10	273,231.03
100-20100-425	FICA	28,148.92	11,141.07	25,474.27	20,333.55	18,618.15	18,935.94	18,642.05
100-20200-425	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,060.80	31,067.70	30,528.18	29,575.00
100-20300-425	RETIREMENT	55,267.55	23,614.94	50,016.15	47,585.53	44,947.29	40,837.86	40,346.60
100-20500-425	SUPPLEMENTAL RETIREMENT	588.74	251.56	532.80	506.90	478.80	449.55	509.81
100-20700-425	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	1,011.96	971.88	913.76
		116,510.69	51,100.29	108,530.51	100,552.02	96,123.90	91,723.41	89,987.22
100-31000-425	OFFICE SUPPLIES	1,000.00	61.82	1,000.00	495.57	649.39	309.54	553.99
100-31100-425	POSTAGE	160.00	12.19	160.00	13.89	83.00	40.63	68.30
100-34600-425	BOOK & BOOK UPDATES	300.00		300.00		0.00	0.00	136.00
100-37200-425	FURNITURE & FIXTURES LESS \$5K	500.00		500.00	343.99	227.27	539.10	0.00
100-39100-425	MINOR EQUIPMENT	0.00		0.00	48.99	0.00	38.39	0.00
		1,960.00	74.01	1,960.00	902.44	959.66	927.66	758.29
100-42700-425	CONFERENCE & EDUCATION	2,000.00	545.00	2,000.00	1,264.85	150.00	2,345.95	1,732.81
100-42800-425	DUES & SUBSCRIPTIONS	400.00	265.00	400.00	265.00	240.00	265.00	335.00
100-48200-425	LIABILITY INSURANCE	1,500.00	1,500.00	0.00		1,500.00	1,500.00	1,500.00
100-49100-425	FIDELITY/NOTARY BONDS	650.00		650.00	647.50	0.00	647.50	71.00
100-49300-425	COPIER LEASE EXPENSE	565.00	190.00	565.00	456.00	514.33	456.00	456.00
		5,115.00	2,500.00	3,615.00	2,633.35	2,404.33	5,214.45	4,094.81
	TOTAL COUNTY COURT-AT-LAW	491,345.44	210,897.57	449,232.38	424,380.03	397,803.93	373,793.62	368,071.35

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
COUNTY COURT-AT-LAW 2								
100-10100-426	SALARIES-ELECTED OFFICIALS	91,900.00	42,415.44	91,900.00	92,253.58	92,607.05	79,520.76	78,453.43
100-10200-426	SALARIES-FT	159,710.00	66,460.61	143,997.00	137,598.24	129,371.96	114,039.31	110,734.86
100-10800-426	SALARIES-PT	15,600.00	7,424.00	15,600.00	15,848.50	16,437.20	17,276.30	16,150.20
100-15700-426	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-426	STATE SUPPLEMENT	92,500.00	46,249.97	92,500.00	92,499.94	92,499.94	70,000.06	70,000.06
		368,710.00	167,049.97	352,997.00	347,200.16	339,916.05	293,427.07	287,774.08
100-20100-426	FICA	28,221.62	12,114.62	27,019.57	22,158.79	21,652.55	20,073.77	19,489.05
100-20200-426	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,060.80	31,067.70	30,528.18	30,420.00
100-20300-426	RETIREMENT	55,410.28	25,105.93	53,050.19	51,642.02	51,211.62	42,792.79	41,750.85
100-20500-426	SUPPLEMENTAL RETIREMENT	590.26	267.45	565.12	550.11	545.52	471.05	527.42
100-20700-426	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	1,011.96	971.88	939.72
100-21100-426	UNIFORM ALLOWANCE	200.00	99.97	200.00	199.94	199.94	199.94	161.49
		116,927.63	53,680.69	113,342.17	106,676.90	105,689.29	95,037.61	93,288.53
100-31000-426	OFFICE SUPPLIES	1,500.00	40.43	1,500.00	249.73	873.54	958.24	1,060.98
100-31100-426	POSTAGE	340.00	59.96	340.00	253.98	329.63	265.86	125.92
100-34600-426	BOOK & BOOK UPDATES	750.00	42.00	750.00	655.00	867.00	507.60	34.00
100-37200-426	FURNITURE & FIXTURES LESS \$5K	1,000.00		1,000.00	214.92	0.00	299.67	151.53
		3,590.00	142.39	3,590.00	1,408.62	2,070.17	2,031.37	1,372.43
100-42700-426	CONFERENCE & EDUCATION	2,000.00		2,000.00	1,133.19	0.00	191.65	1,302.66
100-42800-426	DUES & SUBSCRIPTIONS	400.00	305.00	400.00	295.00	305.00	307.00	305.00
100-48200-426	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	1,240.44	1,500.00	1,168.65	1,500.00
100-49100-426	FIDELITY BONDS	720.00		720.00	718.50	0.00	647.50	0.00
100-49300-426	COPIER EXPENSE	1,635.00	749.30	1,635.00	1,758.08	1,740.89	1,175.88	1,700.48
		6,255.00	2,554.30	4,755.00	5,145.21	3,545.89	3,490.68	4,808.14
	TOTAL COUNTY COURT-AT-LAW 2	495,482.63	223,427.35	477,925.65	460,430.89	451,221.40	393,986.73	387,243.18
DISTRICT COURT								
100-40700-430	CT OF CIVIL APPEALS-SUPP PAY	1,500.00	829.29	1,500.00	1,421.64	1,421.64	1,421.64	1,421.64
100-41100-430	FIRST JUDICIAL REGION EXPENSE	7,607.00		7,607.00	8,650.65	8,650.65	8,650.65	7,606.36
100-41300-430	SPECIAL COURT REPORTER	1,500.00		1,500.00	0.00	0.00	0.00	0.00
100-41900-430	OTHER PROFESSIONAL SERVICES	50,000.00	4,138.00	75,000.00	16,714.80	19,013.75	66,099.30	27,985.68
	TOTAL DISTRICT COURT	60,607.00	4,967.29	85,607.00	28,151.09	29,086.04	76,171.59	37,013.68
INDIGENT DEFENSE								
100-10200-431	SALARIES-FT	47,086.60	19,894.20	43,102.00	41,091.48	40,620.99	37,021.12	35,003.05
		47,086.60	19,894.20	43,102.00	41,091.48	40,620.99	39,561.77	37,564.65
100-20100-431	FICA	3,602.12	1,081.52	3,297.00	2,402.93	2,562.27	2,550.29	2,370.75
100-20200-431	HEALTH INSURANCE	10,460.28	5,176.80	10,460.88	10,394.44	10,436.02	10,176.06	10,140.00
100-20300-431	RETIREMENT	7,072.41	2,988.11	6,473.92	6,171.94	6,101.27	5,749.80	5,439.65
100-20500-431	SUPPLEMENTAL RETIREMENT	75.34	31.83	68.96	65.75	64.99	63.30	68.73
100-20700-431	DENTAL INSURANCE	374.88	187.44	374.88	355.08	337.32	323.96	313.24
		21,585.03	9,465.70	20,675.64	19,390.14	19,501.87	18,863.41	18,332.37
100-31000-431	OFFICE SUPPLIES	434.00	90.59	434.00	514.33	231.06	195.56	381.39
100-39100-431	EQUIPMENT LESS \$500	266.00		266.00	165.90	0.00	24.71	155.28
		700.00	90.59	700.00	680.23	231.06	220.27	536.67
100-42700-431	CONFERENCE & EDUCATION	1,000.00		1,000.00	722.71	615.63	0.00	740.52
100-42800-431	DUES & SUBSCRIPTIONS	1,152.00	480.00	1,152.00	1,056.00	1,152.00	1,152.00	1,152.75
100-45800-431	SOFTWARE AND MAINTENANCE	12,686.00		12,686.00		7,193.00	12,842.00	12,686.00
100-49100-431	FIDELITY BONDS	71.00		71.00		0.00	71.00	0.00
100-49300-431	COPIER EXPENSE	825.00	272.45	825.00	653.88	708.37	653.88	653.88
		15,734.00	752.45	15,734.00	2,432.59	9,669.00	14,718.88	15,233.15
	TOTAL INDIGENT DEFENSE	85,105.63	30,202.94	81,182.31	63,594.44	70,022.92	73,364.33	71,666.84
3RD DISTRICT COURT								
100-10100-433	SALARIES - ELECTED OFFICIALS	1,405.07	648.96	1,405.07	1,411.49	1,416.89	1,398.01	1,368.90
100-10200-433	SALARIES-FT	106,525.37	45,048.84	97,605.75	90,878.10	97,823.76	83,624.96	81,774.25
100-10800-433	SALARIES-PT	8,320.00	2,200.00	8,320.00	4,100.00	4,000.00	4,700.00	3,800.00
100-11200-433	LONGEVITY	0.00		0.00		0.00	6,466.10	6,524.76
100-15700-433	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
		125,250.44	52,397.75	116,330.82	105,389.49	111,740.55	105,188.97	102,467.81
100-20100-433	FICA	9,581.66	3,441.02	8,899.31	7,306.94	7,842.17	7,297.34	6,988.11
100-20200-433	HEALTH INSURANCE	20,920.56	10,353.60	20,921.77	20,748.04	20,711.80	20,352.12	20,280.00
100-20300-433	RETIREMENT	18,812.62	7,870.15	17,472.89	15,888.70	16,687.84	15,289.58	14,845.62
100-20500-433	SUPPLEMENTAL RETIREMENT	200.40	83.83	186.13	169.25	177.76	168.38	187.46
100-20700-433	DENTAL INSURANCE	749.76	374.88	749.76	710.16	674.64	647.92	626.48
		50,264.99	22,123.48	48,229.86	44,823.09	46,094.21	43,755.34	42,927.67
100-31000-433	OFFICE SUPPLIES	1,000.00	118.56	1,000.00	529.81	210.23	284.43	378.18
100-31100-433	POSTAGE	340.00	59.96	340.00	59.96	331.63	265.86	225.92
100-34600-433	BOOK & BOOK UPDATES	300.00		300.00	279.00	382.00	336.00	214.00
100-37200-433	FURNITURE & FIXTURES	0.00		0.00	947.98	0.00	0.00	0.00
		1,640.00	178.52	1,640.00	1,816.75	923.86	886.29	818.10
100-42700-433	CONFERENCE & EDUCATION	900.00		900.00	134.54	0.00	620.74	1,631.15
100-42800-433	DUES & SUBSCRIPTIONS	50.00		50.00		0.00	0.00	0.00
100-48200-433	LIABILITY INSURANCE	1,500.00		1,500.00		0.00	0.00	0.00
100-49300-433	COPIER EXPENSE	1,775.00	749.28	1,775.00	1,758.14	1,740.89	1,175.89	1,700.49
		4,225.00	1,144.28	5,125.00	1,892.68	1,740.89	2,417.37	4,962.79
	TOTAL 3RD DISTRICT COURT	181,380.44	75,844.03	171,325.68	153,922.01	160,499.51	152,247.97	151,176.37

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
173RD DISTRICT COURT								
100-10100-434	SALARIES-ELECTED OFFICIAL	9,000.00	4,153.80	9,000.00	9,034.52	9,069.12	9,014.21	9,054.92
100-10200-434	SALARIES-FT	203,985.75	85,447.80	186,117.00	176,359.83	165,226.24	157,401.27	157,468.27
100-15700-434	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
		221,985.75	94,101.55	204,117.00	194,394.25	183,295.26	176,567.19	176,828.66
100-20100-434	FICA	16,981.91	6,566.85	15,614.95	13,628.28	12,844.15	12,374.13	12,328.30
100-20200-434	HEALTH INSURANCE	31,380.84	10,359.36	31,382.65	20,718.72	20,725.62	20,366.40	22,823.50
100-20300-434	RETIREMENT	33,342.26	14,134.05	30,658.37	29,151.22	27,541.35	25,664.87	25,614.09
100-20500-434	SUPPLEMENTAL RETIREMENT	355.18	150.56	326.59	310.54	293.37	282.54	323.59
100-20700-434	DENTAL INSURANCE	1,124.64	374.88	1,124.64	710.16	674.64	647.92	704.36
		83,184.82	31,585.70	79,107.20	64,518.92	62,079.13	59,335.86	61,793.84
100-31000-434	OFFICE SUPPLIES	1,200.00	109.94	1,100.00	776.03	395.28	1,037.89	734.66
100-31100-434	POSTAGE	250.00	21.73	250.00	93.62	78.65	255.18	151.73
100-34600-434	BOOK & BOOK UPDATES	900.00	164.00	500.00	768.00	100.00	607.00	275.15
100-37200-434	FURNITURE & FIXTURES < \$5K	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2,350.00	295.67	1,850.00	1,637.65	573.93	1,900.07	1,161.54
100-42700-434	CONFERENCE & EDUCATION	2,500.00	515.00	2,500.00	953.75	0.00	1,653.57	1,161.01
100-42800-434	DUES & SUBSCRIPTIONS	500.00	365.00	500.00	816.00	816.00	1,312.74	1,063.00
100-48200-434	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,240.44	1,500.00	1,500.00	1,500.00
100-49300-434	COPIER EXPENSE	1,035.00	1,035.00	1,035.00	555.92	842.50	833.88	833.88
		5,535.00	880.00	5,535.00	5,624.11	3,158.50	5,300.19	4,557.89
	TOTAL 173RD DISTRICT COURT	313,055.57	126,862.92	292,739.08	266,174.93	249,106.82	243,103.31	244,341.93
392ND DISTRICT COURT								
100-10100-435	SALARIES-ELECTED OFFICIALS	9,000.00	4,153.80	9,000.00	9,034.52	9,069.12	9,014.21	9,054.92
100-10200-435	SALARIES-FT	209,140.20	89,811.77	194,589.00	185,572.39	173,544.03	157,623.75	153,986.64
100-15500-435	CERTIFICATE PAY	1,000.00	499.98	1,000.00	999.96	999.96	999.96	999.96
100-15700-435	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
		228,140.20	98,965.50	213,589.00	204,606.77	192,613.01	186,918.73	183,699.23
100-20100-435	FICA	17,452.73	6,775.90	16,339.56	14,217.78	13,446.19	12,848.22	12,500.89
100-20200-435	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,101.64	31,026.86	30,528.18	30,420.00
100-20300-435	RETIREMENT	34,266.66	14,864.62	32,081.07	30,679.95	28,942.03	27,169.47	26,609.53
100-20500-435	SUPPLEMENTAL RETIREMENT	365.02	158.34	341.74	326.83	308.30	299.11	336.31
100-20700-435	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	1,011.96	971.88	939.72
		84,589.88	37,891.58	81,269.66	77,391.44	74,735.34	71,816.86	70,806.45
100-31000-435	OFFICE SUPPLIES	1,100.00	136.05	1,100.00	738.05	660.34	787.21	760.50
100-31100-435	POSTAGE	170.00	59.96	170.00	59.96	194.80	155.90	235.92
100-34600-435	BOOK & BOOK UPDATES	900.00	186.00	900.00	658.00	430.00	419.19	341.00
100-39100-435	MINOR EQUIPMENT	0.00	0.00	0.00	249.43	113.58	121.23	0.00
		2,170.00	382.01	2,170.00	1,705.44	1,398.72	2,053.53	1,773.40
100-42700-435	CONFERENCE & EDUCATION	2,500.00	335.00	2,500.00	1,454.32	953.96	1,490.20	1,953.72
100-42800-435	DUES & SUBSCRIPTIONS	400.00	400.00	400.00	25.00	0.00	0.00	98.00
100-48200-435	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,240.44	1,500.00	1,168.65	1,500.00
100-49300-435	COPIER EXPENSE	1,675.00	749.27	1,675.00	1,758.06	1,801.76	1,175.88	1,834.23
		6,075.00	2,584.27	6,075.00	4,477.82	4,255.72	3,834.73	5,385.95
	TOTAL 392ND DISTRICT COURT	320,975.08	139,823.36	307,483.78	288,181.47	273,002.79	264,623.85	261,665.03
COUNTY/DISTRICT TECH FUND								
100-39100-436	MINOR EQUIPMENT LESS \$500	0.00	497.94	0.00	0.00	2,436.46	0.00	0.00
100-45900-436	NETWORK EXPENSE & MAINTENANCE	2,736.00	1,139.70	2,736.00	2,735.28	2,735.28	2,709.54	2,782.13
	TOTAL CO/DIST TECH FUND	2,736.00	1,637.64	2,736.00	2,735.28	5,171.74	2,709.54	2,782.13
DISTRICT CLERK								
100-10100-445	SALARIES-ELECTED OFFICIALS	69,044.20	29,595.64	64,804.00	60,840.14	61,073.25	54,810.89	53,522.83
100-10200-445	SALARIES-FT	439,088.15	171,680.76	404,508.00	355,458.33	379,389.47	352,325.44	312,451.89
100-10800-445	SALARIES-PT	15,600.00	7,200.00	15,600.00	15,660.00	15,720.00	15,519.91	16,904.89
100-15200-445	TIME & A HALF	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	129.20
		525,232.35	208,476.40	486,412.00	431,958.47	456,182.72	440,506.32	401,679.61
100-20100-445	FICA	40,180.27	14,678.58	37,210.52	30,782.21	32,734.73	31,482.10	28,353.90
100-20200-445	HEALTH INSURANCE	125,523.35	51,772.80	125,530.62	115,862.16	119,332.98	108,083.15	94,641.18
100-20300-445	RETIREMENT	78,889.90	31,313.16	73,059.08	64,848.90	68,549.94	64,022.68	58,167.31
100-20500-445	SUPPLEMENTAL RETIREMENT	840.37	333.57	778.26	690.80	730.22	704.78	734.25
100-20700-445	DENTAL INSURANCE	4,498.56	1,874.40	4,498.56	3,960.44	3,880.56	3,628.99	3,236.24
		249,932.45	99,972.51	241,077.04	216,144.51	225,228.43	207,921.70	185,132.88
100-31000-445	OFFICE SUPPLIES	16,000.00	7,124.02	16,000.00	16,766.87	14,300.23	16,093.49	15,137.44
100-31100-445	POSTAGE	7,294.00	3,483.98	7,294.00	8,208.82	7,431.25	8,771.59	7,562.57
100-39100-445	MINOR EQUIPMENT	1,000.00	11.78	1,000.00	129.97	768.06	265.97	0.00
		24,294.00	10,619.78	24,294.00	25,105.66	22,499.54	25,131.05	22,700.01
100-42600-445	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-42700-445	CONFERENCE AND EDUCATION	3,529.00	520.00	3,529.00	321.64	1,412.52	1,230.20	3,540.00
100-42800-445	DUES AND SUBSCRIPTIONS	200.00	125.00	200.00	125.00	0.00	125.00	125.00
100-49100-445	FIDELITY BONDS	2,485.00	171.00	171.00	0.00	0.00	2,485.00	0.00
100-49300-445	COPIER EXPENSE	6,180.00	2,302.82	6,180.00	5,242.97	5,972.13	6,226.05	6,255.31
		12,394.00	2,947.82	10,080.00	5,689.61	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	0.00	0.00
	TOTAL DISTRICT CLERK	811,852.80	322,016.51	765,460.73	678,898.25	711,295.34	683,625.32	619,432.81

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
	DISTRICT CLERK ARCHIVES							
100-45800-446	SOFTWARE MAINTENANCE	3,700.00		3,700.00		0.00	0.00	0.00
100-57600-446	EQUIPMENT	6,800.00		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	0.00
	JUSTICE OF THE PEACE, PRECINCT 1							
100-10100-451	SALARIES-ELECTED OFFICIALS	67,819.90	28,843.44	63,638.00	59,744.99	57,907.90	54,724.35	53,522.83
100-10200-451	SALARIES-FT	76,385.15	32,158.02	70,843.00	66,511.92	66,766.74	63,147.03	61,358.70
100-10800-451	SALARIES-PT	0.00		0.00		0.00	0.00	0.00
		144,205.05	61,001.46	134,481.00	126,256.91	124,674.64	119,426.29	116,301.64
100-20100-451	FICA	11,031.69	4,382.73	10,287.80	9,106.08	9,099.53	8,727.28	8,573.54
100-20200-451	HEALTH INSURANCE	31,380.84	10,359.36	31,382.65	29,377.96	31,026.86	30,528.18	23,664.92
100-20300-451	RETIREMENT	21,659.60	9,162.41	20,199.05	18,967.89	18,816.98	17,444.77	16,859.33
100-20500-451	SUPPLEMENTAL RETIREMENT	230.73	97.61	215.17	202.09	200.48	192.09	212.48
100-20700-451	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	1,011.96	971.88	732.04
100-20900-451	PHONE ALLOWANCE	0.00		0.00	50.00	600.00	600.00	600.00
		65,427.49	24,564.43	63,209.31	58,769.26	60,755.81	58,464.20	50,642.31
100-31000-451	OFFICE SUPPLIES	1,800.00	566.49	1,800.00	1,254.90	925.14	2,240.33	1,196.75
100-31100-451	POSTAGE	1,600.00	951.99	1,600.00	1,553.39	1,069.35	1,184.20	1,624.85
100-34600-451	BOOK & BOOK UPDATES	300.00		250.00	80.75	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	MINOR EQUIPMENT	200.00		200.00	784.09	421.53	118.18	0.00
		4,150.00	1,518.48	4,100.00	3,673.13	2,918.56	3,616.46	3,103.04
100-42600-451	BUSINESS & TRAVEL	500.00	2.34	500.00	370.57	184.75	275.75	401.82
100-42700-451	CONFERENCE AND EDUCATION	1,800.00	954.30	1,800.00	2,364.46	0.00	2,664.82	511.59
100-42800-451	DUES AND SUBSCRIPTIONS	200.00	217.15	200.00	160.00	60.00	160.00	60.00
100-49100-451	FIDELITY BONDS	178.00	71.00	0.00	0.00	0.00	177.50	142.00
100-49300-451	COPIER EXPENSE	2,200.00	1,850.17	2,200.00	3,105.04	2,728.42	1,784.74	1,851.45
		4,878.00	3,094.96	4,700.00	6,000.07	2,973.17	5,062.81	2,966.86
	TOTAL JP1	218,660.54	90,179.33	206,490.31	194,699.37	191,322.18	186,569.76	173,013.85
	JUSTICE OF THE PEACE, PRECINCT 2							
100-10100-452	SALARIES-ELECTED OFFICIALS	66,616.60	28,323.72	61,367.00	58,669.67	57,870.82	54,724.35	53,522.83
100-10200-452	SALARIES-FT	84,210.80	35,486.28	76,887.00	72,591.58	72,463.17	63,296.93	61,757.42
		150,827.40	63,810.00	138,254.00	131,261.25	130,333.99	126,402.73	122,363.32
100-20100-452	FICA	11,538.30	4,181.14	10,576.43	8,662.30	8,577.45	8,273.99	7,986.66
100-20200-452	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,142.48	31,227.94	30,528.18	30,419.75
100-20300-452	RETIREMENT	22,654.28	9,584.25	20,765.75	19,715.41	19,576.15	18,371.12	17,719.49
100-20500-452	SUPPLEMENTAL RETIREMENT	241.32	102.12	221.21	210.05	208.57	202.26	223.92
100-20700-452	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	1,011.96	971.88	939.72
		66,939.37	29,960.23	64,070.68	60,795.48	60,602.07	58,347.43	57,289.54
100-31000-452	OFFICE SUPPLIES	1,800.00	1,357.59	1,800.00	2,642.89	3,082.94	2,316.71	2,423.91
100-31100-452	POSTAGE	1,900.00	1,459.15	1,900.00	1,663.88	1,899.43	1,624.00	1,876.92
100-34600-452	BOOK & BOOK UPDATES	250.00		250.00		0.00	0.00	0.00
100-39100-452	MINOR EQUIPMENT	250.00		0.00	114.99	786.70	0.00	0.00
		4,200.00	2,816.74	3,950.00	4,421.76	5,769.07	3,940.71	4,300.83
100-42000-452	TELEPHONE	1,200.00	369.18	1,200.00	738.36	738.36	1,171.05	1,219.68
100-42600-452	BUSINESS AND TRAVEL EXP	1,300.00	644.78	1,300.00	1,094.26	948.33	1,097.94	1,103.26
100-42700-452	CONFERENCE AND EDUCATION	1,800.00	300.84	1,800.00	263.12	0.00	1,161.60	820.05
100-42800-452	DUES AND SUBSCRIPTIONS	100.00		100.00		0.00	0.00	0.00
100-49100-452	FIDELITY BONDS	178.00		178.00		0.00	177.50	0.00
100-49300-452	COPIER EXPENSE	1,500.00	518.00	1,500.00	1,176.00	1,225.00	1,176.00	1,176.00
		6,078.00	1,832.80	6,078.00	3,271.74	2,911.69	4,784.09	4,318.99
	TOTAL JP2	228,044.77	98,419.77	215,465.19	199,750.23	199,616.82	193,474.96	188,272.68
	JUSTICE OF THE PEACE, PRECINCT 3							
100-10100-453	SALARIES-ELECTED OFFICIALS	66,616.60	28,323.72	61,367.00	58,669.67	57,870.82	54,724.35	53,522.83
100-10200-453	SALARIES-FT	42,851.95	18,230.76	39,859.00	37,421.40	37,564.77	31,685.23	30,879.88
		109,468.55	46,554.48	101,226.00	96,091.07	95,435.59	92,316.01	89,456.36
100-20100-453	FICA	8,374.34	3,130.37	7,743.79	6,478.06	6,376.21	6,178.95	6,020.52
100-20200-453	HEALTH INSURANCE	20,920.56	10,353.60	20,921.77	20,707.20	20,711.80	20,352.12	20,280.00
100-20300-453	RETIREMENT	16,442.18	6,992.45	15,204.15	14,432.83	14,350.54	13,504.48	13,000.01
100-20500-453	SUPPLEMENTAL RETIREMENT	175.15	74.47	161.96	153.75	152.92	148.69	164.17
100-20700-453	DENTAL INSURANCE	749.76	374.88	749.76	710.16	674.64	647.92	626.48
		46,661.99	20,925.77	44,781.43	42,482.00	42,266.11	40,832.16	40,091.18
100-31000-453	OFFICE SUPPLIES	1,500.00	686.07	1,400.00	1,295.16	1,110.59	1,213.81	1,025.20
100-31100-453	POSTAGE	1,600.00	630.90	1,600.00	1,197.05	1,486.63	981.30	1,263.32
100-34600-453	BOOK & BOOK UPDATES	300.00		250.00	425.00	170.00	364.00	213.00
100-37200-453	FURNITURE & FIXTURES LESS \$5K	1,000.00	531.14	1,000.00	324.74	0.00	0.00	169.99
100-39100-453	MINOR EQUIPMENT	0.00	35.59	0.00	0.00	0.00	0.00	0.00
		4,400.00	1,883.70	4,250.00	3,241.95	2,767.22	2,559.11	2,671.51
100-42000-453	TELEPHONE	1,300.00	371.88	1,300.00	743.76	743.76	1,189.97	1,268.64
100-42600-453	BUSINESS & TRAVEL EXPENSE	750.00	298.09	750.00	780.79	669.69	535.18	416.93
100-42700-453	CONFERENCE AND EDUCATION	1,500.00	799.70	1,500.00	860.08	0.00	756.28	149.50
100-42800-453	DUES AND SUBSCRIPTIONS	150.00	151.50	100.00	60.00	135.00	75.00	156.00
100-49100-453	FIDELITY BONDS	178.00	71.00	178.00		0.00	177.50	71.00
100-49300-453	COPIER EXPENSE	1,200.00	837.20	1,200.00	1,076.43	897.00	828.00	828.00
		5,078.00	2,529.37	5,028.00	3,521.06	2,445.45	3,561.93	2,890.07
	TOTAL JP3	165,608.54	71,893.32	156,667.26	145,336.08	142,914.37	139,269.21	135,109.12

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
JUSTICE OF THE PEACE, PRECINCT 4								
100-10100-454	SALARIES-ELECTED OFFICIALS	70,291.60	29,909.52	64,803.00	61,955.40	61,113.73	54,810.94	53,522.83
100-10200-454	SALARIES-FT	37,855.00	15,908.28	35,100.00	32,953.32	40,357.73	31,444.36	30,879.88
		108,146.60	45,817.80	99,903.00	94,908.72	101,471.46	95,498.91	89,659.46
100-20100-454	FICA	8,273.21	2,890.81	7,642.58	6,132.99	6,985.12	6,622.00	6,385.50
100-20200-454	HEALTH INSURANCE	20,920.56	10,353.60	20,921.77	18,981.60	20,791.92	19,845.13	20,280.00
100-20300-454	RETIREMENT	16,243.62	6,881.83	15,005.43	14,259.41	15,331.86	13,967.05	13,029.41
100-20500-454	SUPPLEMENTAL RETIREMENT	173.03	73.30	159.84	151.93	163.36	153.77	164.46
100-20700-454	DENTAL INSURANCE	749.76	374.88	749.76	651.64	674.64	631.83	626.48
		46,360.19	20,574.42	44,479.38	40,177.57	43,946.90	41,219.78	40,485.85
100-31000-454	OFFICE SUPPLIES	1,400.00	842.68	1,400.00	1,339.08	582.34	889.44	1,386.73
100-31100-454	POSTAGE	1,550.00	472.00	1,350.00	1,340.89	691.88	729.42	1,143.20
100-34600-454	BOOK & BOOK UPDATES	250.00		250.00		0.00	0.00	0.00
100-39100-454	MINOR EQUIPMENT	0.00	68.39	0.00		0.00	0.00	0.00
		3,200.00	1,383.07	3,000.00	2,679.97	1,274.22	1,618.86	2,529.93
100-42000-454	TELEPHONE	1,800.00	764.51	1,800.00	1,543.27	1,585.65	1,704.81	1,793.98
100-42600-454	BUSINESS AND TRAVEL EXP	1,500.00	297.30	1,500.00	614.04	1,371.59	2,241.33	1,226.84
100-42700-454	CONFERENCE AND EDUCATION	1,800.00	809.63	1,500.00	1,024.56	875.37	1,001.92	753.00
100-42800-454	DUES AND SUBSCRIPTIONS	150.00	173.25	150.00	135.00	150.00	170.00	95.00
100-49100-454	FIDELITY BONDS	249.00		200.00		0.00	248.50	71.00
100-49300-454	COPIER EXPENSE	1,040.00	345.00	1,040.00	828.00	897.00	828.00	828.00
		6,539.00	2,389.69	6,190.00	4,144.87	4,879.61	6,194.56	4,767.82
	TOTAL JP4	164,245.79	70,164.98	155,032.83	141,911.13	151,572.19	144,532.11	137,443.06
JUSTICE OF THE PEACE, PRECINCT 5								
100-10100-455	SALARIES-ELECTED OFFICIALS	62,018.65	27,312.96	59,178.00	56,260.49	55,770.62	54,669.22	53,522.83
100-10200-455	SALARIES-FT	75,046.40	31,530.48	68,948.00	59,787.15	62,312.84	60,328.12	61,058.94
		137,065.05	58,843.44	128,126.00	116,047.64	118,083.46	115,819.05	117,425.55
100-20100-455	FICA	10,485.48	4,020.49	9,801.64	8,034.15	8,019.64	7,677.63	7,749.75
100-20200-455	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	25,886.88	25,694.15	27,993.18	27,885.00
100-20300-455	RETIREMENT	20,587.17	8,838.28	19,244.53	17,430.35	17,752.27	16,920.47	17,050.02
100-20500-455	SUPPLEMENTAL RETIREMENT	219.30	94.15	205.00	179.03	195.76	186.30	215.41
100-20700-455	DENTAL INSURANCE	1,124.64	562.32	1,124.64	889.68	814.04	891.42	861.84
		63,797.43	29,045.64	61,758.46	52,420.09	52,475.86	53,669.00	53,762.02
100-31000-455	OFFICE SUPPLIES	1,400.00	634.16	1,400.00	688.98	1,033.12	652.68	605.60
100-31100-455	POSTAGE	1,250.00	483.88	1,250.00	727.88	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
100-37200-455	FURNITURE & FIXTURES		17.00		295.98			
100-39100-455	MINOR EQUIPMENT	250.00	169.65	250.00		79.34	239.97	0.00
		2,900.00	1,304.69	2,900.00	1,712.84	2,188.42	2,008.82	1,836.80
100-42000-455	TELEPHONE	1,200.00	649.35	1,200.00	1,326.29	1,199.04	1,384.05	1,454.33
100-42600-455	BUSINESS & TRAVEL	750.00	25.97	750.00	765.07	528.43	547.96	565.45
100-42700-455	CONFERENCE & EDUCATION	2,100.00	1,269.98	1,800.00	855.00	0.00	960.72	1,216.29
100-42800-455	DUES & SUBSCRIPTIONS	200.00	136.50	200.00	135.00	60.00	210.00	170.00
100-49100-455	FIDELITY BONDS	320.00		178.00		0.00	248.50	0.00
100-49300-455	COPIER EXPENSE	1,610.00	871.06	1,610.00	1,958.86	2,148.21	1,855.80	1,729.37
		6,180.00	2,952.86	5,738.00	5,040.22	3,935.68	5,207.03	5,135.44
	TOTAL JP5	209,942.48	92,146.63	197,975.87	175,220.79	176,683.42	176,703.90	178,159.81
JP TRUANCY								
100-31000-460	OFFICE SUPPLIES	500.00		500.00		0.00	0.00	0.00
100-41900-460	OTHER PROFESSIONAL SERVICES	500.00		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	0.00
JP#1 TECHNOLOGY FUND								
100-35000-461	NON CAPITAL EQUIP \$500-\$5000	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	456.02
		0.00	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
100-42800-461	DUES & SUBSCRIPTIONS	1,107.00		1,107.00		0.00	0.00	50.41
100-45900-461	WIRELESS/INTERNET SERVICES	881.00	591.81	881.00	1,829.98	455.88	455.88	455.88
100-49300-461	COPIER LEASE EXPENSE	525.00		525.00		104.28	417.12	417.12
		2,513.00	591.81	2,513.00	1,829.98	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
	TOTAL JP#1 TECH FUND	2,513.00	591.81	2,513.00	1,829.98	560.16	873.00	1,969.43
JP#2 TECHNOLOGY FUND								
100-31000-462	OFFICE SUPPLIES	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
100-39100-462	MINOR EQUIPMENT	600.00		600.00		0.00	59.00	0.00
		600.00	0.00	600.00	0.00	0.00	59.00	115.64
100-42000-462	TELEPHONE	300.00	123.06	300.00	246.12	246.12	381.35	394.56
100-42600-462	BUSINESS & TRAVEL EXPENSE	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
100-42800-462	DUES & SUBSCRIPTIONS	969.00		969.00		0.00	0.00	0.00
100-45500-462	HARDWARE MAINTENANCE	460.00		460.00		0.00	0.00	0.00
100-45800-462	SOFTWARE MAINTENANCE	340.00		340.00		0.00	0.00	0.00
100-45900-462	NETWORK EXP. & MAINT.	456.00	390.88	456.00	898.55	455.88	455.88	455.88
		2,525.00	513.94	2,525.00	1,144.67	702.00	837.23	850.44

Account	Description	2023 Proposed Budget	2022 Actuals 6/30/22	2022 Adopted Budget	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
100-57300-462	MIS HARDWARE	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	513.94	3,125.00	1,144.67	702.00	896.23	966.08
	JP#3 TECHNOLOGY FUND							
100-35000-463	NON CAPITAL EQUIP 500-5K	0.00		0.00		0.00	1,652.00	640.41
100-39100-463	MINOR EQUIPMENT LESS \$500	330.00		330.00		0.00	0.00	97.94
		330.00	0.00	330.00	0.00	0.00	1,652.00	738.35
100-42700-463	CONFERENCE & EDUCATION	0.00		0.00		0.00	0.00	271.27
100-45900-463	NETWORK EXP. & MAINT.	706.00		706.00		0.00	0.00	0.00
		706.00	0.00	706.00	0.00	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	0.00	0.00	0.00
	TOTAL JP#3 TECH FUND	1,036.00	0.00	1,036.00	0.00	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	897.09
100-35000-464	NON CAP EQUIP 500 TO 5,000	0.00		0.00		639.99	0.00	0.00
100-39100-464	NON CAPITAL EQUIPMENT	0.00		0.00	743.13	0.00	150.00	0.00
		0.00	0.00	0.00	743.13	639.99	150.00	897.09
100-42700-464	CONFERENCE AND EDUCATION	0.00		0.00		0.00	0.00	0.00
100-45900-464	WIRELESS/INTERNET SERVICES	1,456.00	580.83	1,456.00	922.77	455.88	455.88	455.88
		1,456.00	580.83	1,456.00	922.77	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	0.00	0.00	0.00
	TOTAL JP#4 TECH FUND	1,456.00	580.83	1,456.00	1,665.90	1,095.87	605.88	1,352.97
	JP#5 TECHNOLOGY FUND							
100-31000-465	OFFICE SUPPLIES	1,000.00		1,000.00		0.00	0.00	55.98
100-35000-465	NON CAPITAL EQUIP 500-5K	0.00		0.00	699.99	639.99	0.00	0.00
100-39100-465	MINOR EQUIPMENT	300.00		300.00	351.50	0.00	0.00	0.00
		1,300.00	0.00	1,300.00	1,051.49	639.99	0.00	55.98
100-42600-465	BUSINESS & TRAVEL EXPENSE	0.00		0.00		0.00	0.00	0.00
100-42700-465	CONFERENCE & EDUCATION	0.00		0.00		0.00	0.00	0.00
100-45900-465	WIRELESS/INTERNET SERVICES	1,956.00	390.88	1,956.00	898.55	455.88	455.88	455.88
		1,956.00	390.88	1,956.00	898.55	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	0.00	0.00	0.00
	TOTAL JP#5 TECH FUND	3,256.00	390.88	3,256.00	1,950.04	1,095.87	455.88	511.86
	ARRAIGNMENTS							
100-10200-470	SALARIES-FT	11,970.00	2,430.00	6,000.00	5,400.00	4,972.50	5,081.75	4,863.25
		11,970.00	2,430.00	6,000.00	5,400.00	4,972.50	5,081.75	4,863.25
100-20100-470	FICA	915.71	173.49	459.00	377.98	350.38	356.98	337.70
100-20300-470	RETIREMENT	1,797.89	365.04	901.20	801.74	756.44	738.58	704.40
100-20500-470	SUPPLEMENTAL RETIREMENT	19.15	3.88	9.60	8.42	7.89	7.99	8.76
		2,732.75	542.41	1,369.80	1,188.14	1,114.71	1,103.55	1,050.86
100-42600-470	BUSINESS AND TRAVEL EXPENSE	2,500.00	1,714.88	2,500.00	1,809.62	1,578.92	1,530.93	1,623.37
		2,500.00	1,714.88	2,500.00	1,809.62	1,578.92	1,530.93	1,623.37
	TOTAL ARRAIGNMENTS	17,202.75	4,687.29	9,869.80	8,397.76	7,666.13	7,716.23	7,537.48
	COUNTY ATTORNEY PROSECUTION							
100-10100-475	SALARIES-ELECTED OFFICIALS	101,400.00	46,800.00	101,400.00	84,323.10	84,646.17	77,285.85	75,509.17
100-10200-475	SALARIES-FT	829,327.75	352,711.89	766,948.00	724,834.40	691,629.39	543,378.32	496,536.98
100-11200-475	LONGEVITY	18,257.00	6,646.08	11,796.00	14,224.51	12,565.81	35,460.68	32,412.08
100-15700-475	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.90	8,999.90	8,999.90	8,999.90
100-16000-475	STATE SUPPLEMENT	84,000.00	42,000.01	84,000.00	84,000.02	84,000.02	70,000.06	68,653.90
		1,041,984.75	452,657.93	973,144.00	916,381.93	881,841.29	735,124.81	682,408.67
100-20100-475	FICA	79,711.83	32,184.45	74,445.52	64,172.49	61,528.46	51,455.02	46,996.03
100-20200-475	HEALTH INSURANCE	146,443.90	72,475.20	146,452.39	140,890.04	128,736.19	111,936.66	111,539.75
100-20300-475	RETIREMENT	156,506.11	67,989.19	146,166.23	137,106.07	132,709.81	107,026.08	99,400.97
100-20500-475	SUPPLEMENTAL RETIREMENT	1,667.18	724.17	1,557.03	1,460.68	1,413.95	1,178.30	1,255.21
100-20700-475	DENTAL INSURANCE	5,248.32	2,624.16	5,248.32	4,826.69	4,187.24	3,295.36	3,392.00
		389,577.34	175,997.17	373,869.49	348,455.97	328,575.65	274,891.42	262,583.96
100-31000-475	OFFICE SUPPLIES	6,000.00	566.12	6,000.00	2,746.05	3,478.50	3,475.81	6,290.61
100-31100-475	POSTAGE	5,300.00	1,276.66	5,300.00	3,185.71	3,921.44	4,756.39	4,924.57
100-34600-475	BOOK & BOOK UPDATES	3,000.00	1,156.00	3,000.00	5,038.59	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	139.99	849.40	2,542.16	453.79
100-39100-475	MINOR EQUIPMENT	0.00	59.99	0.00	269.24	938.69	1,053.97	173.05
		14,300.00	3,058.77	14,300.00	11,379.58	13,261.02	17,170.01	13,368.07
100-41000-475	COURT RELATED EXPENSE	500.00		500.00	651.38	0.00	518.27	240.55
100-42600-475	BUSINESS AND TRAVEL EXPENSE	750.00	113.69	750.00	126.56	154.67	186.42	185.84
100-42700-475	CONFERENCE AND EDUCATION	10,000.00	2,587.63	9,500.00	4,604.65	3,374.14	8,311.50	7,231.84
100-42800-475	DUES AND SUBSCRIPTIONS	5,000.00	3,882.00	5,000.00	5,038.00	5,053.70	4,507.58	5,248.34
100-45400-475	VEHICLE MAINTENANCE	0.00		0.00	78.46	7.00	38.75	122.76

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-45800-475	SOFTWARE MAINTENANCE					551.20		
100-45900-475	WIRELESS/INTERNET SERVICES	1,500.00	696.33	1,200.00	1,464.03	1,154.70	911.76	911.76
100-49100-475	FIDELITY BONDS	142.00		0.00	177.50	142.00	142.00	0.00
100-49300-475	COPIER EXPENSE	6,000.00	2,045.52	6,000.00	5,395.32	6,239.80	4,374.57	4,413.45
		23,892.00	9,325.17	22,950.00	17,535.90	16,677.21	18,990.85	18,354.54
		1,469,754.09	641,039.04	1,397,169.23	1,293,753.38	1,240,355.17	1,046,177.09	976,715.24
	COUNTY ATTORNEY COLLECTIONS							
100-10200-476	SALARIES-FT	137,488.20	58,050.84	125,779.00	118,961.76	118,536.92	108,061.09	103,889.92
100-10800-476	SALARIES-PT	33,840.00	2,301.00	28,200.00	12,560.00	34,334.10	30,061.02	30,513.18
100-15500-476	CERTIFICATE PAY	1,000.00	499.98	1,000.00	999.96	999.96	999.96	999.96
		172,328.20	60,851.82	154,979.00	132,521.72	153,870.98	146,169.90	142,147.94
100-20100-476	FICA	13,183.11	4,130.34	11,855.89	9,193.13	10,675.55	10,074.96	9,939.36
100-20200-476	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,751.64	31,067.70	30,528.18	30,420.00
100-20300-476	RETIREMENT	25,883.70	9,139.94	23,277.85	19,902.70	23,109.44	21,044.13	20,584.81
100-20500-476	SUPPLEMENTAL RETIREMENT	275.73	97.36	247.97	212.01	246.16	231.66	259.90
100-20700-476	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,088.67	1,011.96	971.88	939.72
		71,848.00	29,460.36	67,889.00	62,148.15	66,110.81	62,850.81	62,143.79
100-31000-476	OFFICE SUPPLIES	4,800.00	2,117.07	4,800.00	4,161.61	4,210.96	4,806.28	2,407.45
100-33000-476	FUEL	3,500.00	976.46	3,500.00	1,514.33	1,079.42	1,937.85	1,075.47
100-33700-476	AMMUNITION	400.00		400.00		0.00	0.00	0.00
100-34000-476	TIRES	700.00		700.00		0.00	0.00	0.00
100-37200-476	FURNITURE & FIXTURES LESS \$5K	200.00		200.00	303.98	0.00	0.00	0.00
100-39100-476	MINOR EQUIPMENT	0.00	32.99	0.00	89.98	613.04	0.00	947.58
		9,600.00	3,126.52	9,600.00	6,069.90	5,903.42	6,744.13	4,430.50
100-41900-476	OTHER PROFESSIONAL SERVICES	2,500.00	450.00	2,500.00	937.50	0.00	937.50	0.00
100-42600-476	BUSINESS & TRAVEL EXPENSE	250.00		250.00		0.00	0.00	0.00
100-42700-476	CONFERENCE AND EDUCATION	2,500.00		2,500.00	341.25	0.00	846.57	2,382.25
100-42800-476	DUES AND SUBSCRIPTIONS	750.00	100.00	750.00	362.00	0.00	50.00	100.00
100-45400-476	VEHICLE MAINTENANCE	1,500.00	83.53	1,500.00		136.62	75.00	1,576.90
100-45800-476	SOFTWARE MAINTENANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
100-49300-476	COPIER EXPENSE	3,600.00	1,189.35	3,600.00	2,140.83	1,902.96	2,960.32	3,113.99
		14,700.00	5,422.88	14,700.00	7,381.58	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	0.00	33,630.76	0.00
	TOTAL CO ATTY COLLECTIONS	268,476.20	98,861.58	249,999.23	208,121.35	231,524.79	257,864.99	219,495.37
	DISTRICT ATTORNEY							
100-10100-485	SALARIES - ELECTED OFFICIALS	9,000.00	4,153.80	9,000.00	9,065.67	9,037.98	7,702.96	6,898.12
100-10200-485	SALARIES-FT	1,023,626.60	412,098.39	912,913.00	834,516.43	795,325.58	882,083.33	834,366.59
100-10800-485	SALARIES-PT	15,000.00	2,658.48	0.00		6,144.00	5,829.51	2,050.00
100-11200-485	STATE PROSECUTOR LONGEVITY	9,831.00		7,200.00	7,975.48	7,581.02	24,274.84	29,865.50
100-15200-485	TIME & A HALF	0.00		0.00		794.79	0.00	0.00
100-15500-485	CERTIFICATE PAY	1,500.00	749.97	1,500.00	1,499.94	1,499.94	1,499.94	1,792.64
100-15700-485	JUVENILE BOARD PAY	9,000.00	4,499.95	9,000.00	8,999.91	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
		1,067,957.60	424,160.59	939,613.00	862,057.43	829,383.21	932,813.64	887,472.87
100-20100-485	FICA	81,698.76	30,458.01	71,819.73	61,649.59	59,331.38	66,612.71	63,356.43
100-20200-485	HEALTH INSURANCE	177,824.74	74,206.56	167,374.16	125,196.32	120,526.58	136,988.35	148,722.87
100-20300-485	RETIREMENT	160,407.23	63,709.01	141,010.76	129,233.26	124,844.56	135,635.99	128,574.46
100-20500-485	SUPPLEMENTAL RETIREMENT	1,708.73	678.60	1,502.11	1,376.63	1,330.07	1,493.62	1,620.68
100-20700-485	DENTAL INSURANCE	6,372.96	2,686.64	5,998.08	4,557.52	4,578.15	4,873.37	4,593.90
		428,012.42	171,738.82	387,704.84	322,013.32	310,610.74	345,604.04	346,868.34
100-31000-485	OFFICE SUPPLIES	7,000.00	2,311.74	7,000.00	7,203.51	5,635.67	7,455.96	5,668.82
100-31100-485	POSTAGE	500.00	305.29	500.00	783.33	631.75	722.11	915.14
100-33000-485	FUEL	10,000.00	3,726.47	8,000.00	6,805.98	3,424.05	6,256.38	6,721.76
100-34000-485	TIRES	2,000.00	458.97	2,000.00	1,788.00	550.00	564.00	886.00
100-34600-485	BOOK & BOOK UPDATES	2,000.00	1,098.00	2,000.00	1,815.00	92.00	1,265.00	180.24
100-35000-485	NON CAPITAL \$500 - \$4,999	0.00		0.00	949.98	5,775.00	0.00	0.00
100-37200-485	FURNITURE & FIXTURES LESS \$5K	750.00	189.99	750.00	1,179.71	403.96	0.00	319.97
100-39100-485	MINOR EQUIPMENT	500.00	287.22	500.00	2,181.44	954.16	692.69	0.00
		22,750.00	8,377.68	20,750.00	22,706.95	17,466.59	16,956.14	14,691.93
100-41000-485	COURT RELATED EXPENSE	5,000.00	1,666.33	5,000.00	5,564.79	3,421.00	3,932.50	6,457.66
100-41900-485	OTHER PROFESSIONAL SERVICES	10,000.00	5,798.50	10,000.00	3,698.00	2,965.00	3,368.50	6,408.50
100-42600-485	BUSINESS AND TRAVEL	500.00		500.00		0.00	0.00	0.00
100-42700-485	CONFERENCE AND EDUCATION	9,500.00	848.93	9,500.00	6,602.58	4,089.18	4,938.21	4,859.26
100-42800-485	DUES AND SUBSCRIPTIONS	5,000.00	2,288.00	5,000.00	3,333.00	4,006.00	4,218.00	3,885.00
100-45400-485	VEHICLE MAINTENANCE	1,500.00	336.79	1,500.00	1,754.52	2,496.35	1,603.89	807.96
100-45900-485	WIRELESS/INTERNET SERVICES	2,000.00	2,617.38	2,000.00	4,245.84	2,142.62	2,571.17	1,823.52
100-49100-485	FIDELITY BONDS	200.00	142.00	200.00	497.00	142.00	0.00	71.00
100-49300-485	COPIER EXPENSE	8,000.00	3,105.09	8,000.00	7,557.09	7,433.35	8,020.43	9,169.05
		41,700.00	16,803.02	41,700.00	33,252.82	26,695.50	28,652.70	33,481.95
100-57000-485	VEHICLE	0.00	0.00	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 ATTORNEY	1,560,420.02	621,080.11	1,401,546.49	1,240,030.52	1,184,156.04	1,324,026.52	1,282,515.09
	DA CAPITAL CASES							
100-31000-486	OFFICE SUPPLIES	2,500.00		2,500.00		0.00	381.90	389.39
100-31100-486	POSTAGE	500.00		500.00		96.75	25.80	293.24
100-31200-486	AUDIO & VIDEO SUPPLIES	1,380.00		1,380.00		0.00	0.00	0.00

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-31300-486	COPIER/PRINTER SUPPLIES	1,000.00		1,000.00		0.00	0.00	0.00
100-39100-486	MINOR EQUIPMENT	120.00		120.00		0.00	0.00	179.97
		5,500.00	0.00	5,500.00	0.00	96.75	407.70	862.60
100-40400-486	COURT-APPOINTED ATTORNEYS	212,900.00	2,996.25	212,900.00		13,604.69	62,769.69	26,479.73
100-40800-486	COMPETENCY EVALUATIONS	40,000.00		40,000.00		0.00	0.00	0.00
100-41000-486	COURT RELATED EXPENSE	10,000.00	962.50	10,000.00	4,875.00	0.00	14,113.32	5,626.29
100-41300-486	SPECIAL COURT REPORTER	10,000.00		10,000.00		0.00	0.00	0.00
100-41900-486	OTHER PROFESSIONAL SERVICES	63,627.00	1,912.50	63,627.00	7,530.72	4,068.75	97,060.70	64,325.55
100-42600-486	BUSINESS AND TRAVEL	2,500.00		2,500.00		0.00	0.00	0.00
100-42700-486	CONFERENCE & EDUCATION	1,000.00		1,000.00		0.00	0.00	0.00
100-45500-486	HARDWARE MAINTENANCE	1,200.00		1,200.00		0.00	0.00	0.00
100-45800-486	SOFTWARE MAINTENANCE	500.00		500.00		0.00	0.00	0.00
100-48000-486	ORIGINAL PUBLIC DEFENDER	26,373.00	26,373.00	26,373.00	26,373.00	26,373.00	0.00	0.00
100-48800-486	JURY EXPENSE	1,700.00		1,700.00		0.00	0.00	95.57
100-49300-486	COPIER EXPENSE	1,000.00		1,000.00		0.00	0.00	0.00
		370,800.00	32,244.25	370,800.00	38,778.72	44,046.44	173,943.71	96,527.14
100-71100-486	INMATE MEDICAL SERVICES	5,000.00		5,000.00		0.00	0.00	0.00
100-71500-486	PSYCHOLOGICAL TESTS & TREAT	12,500.00		12,500.00		0.00	0.00	0.00
100-71600-486	PRISONER CARE	5,000.00		5,000.00		0.00	0.00	0.00
		22,500.00	0.00	22,500.00	0.00	0.00	0.00	0.00
	TOTAL DA CAPITAL CASES	398,800.00	32,244.25	398,800.00	38,778.72	44,143.19	174,351.41	97,389.74
	COUNTY AUDITOR							
100-10200-495	SALARIES-FT	566,800.95	240,562.40	532,995.00	486,497.57	495,349.42	467,367.87	430,212.77
100-15200-495	TIME & A HALF	500.00		500.00	207.15	0.00	40.63	306.43
		567,300.95	240,562.40	533,495.00	486,704.72	495,349.42	485,538.88	446,443.85
100-20100-495	FICA	43,398.52	16,456.36	40,812.37	33,216.17	33,391.60	32,352.60	30,029.03
100-20200-495	HEALTH INSURANCE	94,142.51	44,865.60	94,147.96	83,949.18	92,890.91	87,335.34	80,274.17
100-20300-495	RETIREMENT	85,208.60	36,132.48	80,130.95	73,103.15	74,401.41	70,566.48	64,649.56
100-20500-495	SUPPLEMENTAL RETIREMENT	907.68	384.90	853.59	778.72	792.56	776.88	815.79
100-20700-495	DENTAL INSURANCE	3,373.92	1,624.48	3,373.92	2,895.20	3,008.00	2,779.42	2,481.68
		227,031.24	99,463.82	219,318.79	193,942.42	204,484.48	193,810.72	178,250.23
100-31000-495	OFFICE SUPPLIES	2,000.00	872.30	2,000.00	1,427.38	1,795.34	993.66	1,375.14
100-31100-495	POSTAGE	430.00	177.76	430.00	418.39	270.36	365.88	235.52
100-39100-495	MINOR EQUIPMENT	750.00	359.18	750.00	1,167.75	971.76	1,965.64	733.58
		3,180.00	1,409.24	3,180.00	3,886.20	5,062.74	4,277.58	4,984.20
100-41900-495	OTHER PROFESSIONAL SERVICES	500.00		500.00		0.00	0.00	0.00
100-42600-495	BUSINESS AND TRAVEL EXPENSE	200.00		200.00	14.00	176.33	68.91	0.00
100-42700-495	CONFERENCE AND EDUCATION	4,000.00	1,143.19	4,000.00	670.00	609.00	1,659.67	1,746.59
100-42800-495	DUES AND SUBSCRIPTIONS	9,945.00	9,298.88	1,100.00	799.88	989.88	1,119.88	1,218.00
100-49100-495	FIDELITY BONDS	105.00	92.50	105.00	142.00	92.50	142.00	92.50
100-49300-495	COPIER EXPENSE	4,450.00	1,321.45	4,450.00	2,939.71	3,831.22	3,504.72	3,507.05
		19,200.00	11,856.02	10,355.00	5,362.52	5,823.93	6,495.18	6,564.14
	TOTAL AUDIT DEPT	816,712.19	353,291.48	763,153.98	689,895.86	710,720.57	690,122.36	636,242.42
	INFORMATION TECHNOLOGY							
100-10200-496	SALARIES-FT	281,263.40	101,129.14	226,082.00	213,453.37	211,557.34	195,152.57	180,914.47
100-15200-496	TIME & A HALF	7,000.00		7,000.00	4,705.92	9,134.60	620.43	314.47
		288,263.40	101,129.14	233,082.00	218,159.29	220,691.94	209,623.13	193,564.45
100-20100-496	FICA	22,052.15	7,125.29	20,496.34	15,666.24	15,491.61	14,520.06	13,584.84
100-20200-496	HEALTH INSURANCE	52,301.39	18,118.80	52,304.42	37,141.24	41,503.72	40,704.24	37,179.75
100-20300-496	RETIREMENT	43,297.16	15,189.60	40,242.49	32,767.52	33,147.93	30,465.52	28,030.25
100-20500-496	SUPPLEMENTAL RETIREMENT	461.22	161.80	428.68	349.06	353.11	335.42	354.29
100-20700-496	DENTAL INSURANCE	1,874.40	656.04	1,874.40	1,270.06	1,349.28	1,295.84	1,149.12
		119,986.33	41,251.53	115,346.33		91,845.65	87,321.08	80,298.25
100-31000-496	OFFICE SUPPLIES	500.00	123.60	500.00	211.81	330.92	216.37	218.99
100-35000-496	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00		0.00	569.99	0.00
100-39100-496	MINOR EQUIPMENT	0.00		0.00	599.97	0.00	0.00	0.00
		500.00	123.60	500.00	811.78	330.92	786.36	218.99
100-42600-496	BUSINESS AND TRAVEL EXPENSE	1,050.00		1,050.00	2,179.89	1,122.29	397.65	57.77
100-42700-496	CONFERENCE AND EDUCATION	0.00		0.00	2,623.67	0.00	0.00	0.00
100-42800-496	DUES & SUBSCRIPTIONS	0.00		0.00	323.67	0.00	0.00	0.00
		1,050.00	0.00	1,050.00	5,127.23	1,122.29	397.65	57.77
100-57600-496	EQUIPMENT	0.00		525.00		0.00	0.00	0.00
		0.00	0.00	525.00	0.00	0.00	0.00	0.00
	TOTAL IT DEPT	409,799.73	142,504.27	352,545.48	224,098.30	313,990.80	298,128.22	274,139.46
	COUNTY TREASURER							
100-10100-497	SALARIES-ELECTED OFFICIALS	69,044.20	29,371.44	63,638.00	60,416.75	59,974.95	54,781.54	53,522.83
100-10200-497	SALARIES-FT	100,580.30	42,439.22	92,196.00	90,234.69	93,747.65	80,273.25	78,244.12
100-15200-497	TIME & HALF	4,000.00	1,048.58	4,000.00	3,440.56	2,938.31	4,799.40	2,871.65
		173,624.50	72,859.24	159,834.00	154,092.00	156,660.91	151,703.00	146,069.77
100-20100-497	FICA	13,282.27	4,655.48	12,227.30	9,862.11	10,129.62	10,049.17	9,726.62
100-20200-497	HEALTH INSURANCE	31,380.84	15,530.40	31,382.65	31,244.58	30,363.92	30,528.18	30,420.00
100-20300-497	RETIREMENT	26,078.40	10,943.46	24,007.07	23,133.20	23,541.88	22,047.47	21,148.95
100-20500-497	SUPPLEMENTAL RETIREMENT	277.80	116.57	255.73	246.42	250.80	242.71	267.08
100-20700-497	DENTAL INSURANCE	1,124.64	562.32	1,124.64	1,065.24	991.77	971.88	939.72
		72,143.95	31,808.23	68,997.39	65,551.55	65,277.99	63,839.41	62,502.37

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-31000-497	OFFICE SUPPLIES	3,000.00	403.64	3,000.00	2,545.09	2,547.27	2,392.59	2,808.36
100-31100-497	POSTAGE	4,000.00	1,582.17	4,000.00	3,671.46	4,325.00	5,192.81	4,755.05
100-34600-497	BOOK & BOOK UPDATES	0.00		0.00	89.00	0.00	77.00	0.00
100-35000-497	NON-CAPITAL EQUIPMENT \$500-\$5K	600.00		600.00		1,478.00	0.00	0.00
100-37200-497	FURNITURE & FIXTURES LESS \$5K	0.00	800.00	0.00	287.99	0.00	319.98	365.86
100-39100-497	MINOR EQUIPMENT	0.00		0.00		112.37	580.22	0.00
		7,600.00	2,785.81	7,600.00	6,593.54	8,462.64	8,562.60	7,929.27
100-42700-497	CONFERENCE & EDUCATION	2,000.00	1,128.87	2,000.00	936.93	288.00	1,285.25	1,332.37
100-42800-497	DUES & SUBSCRIPTIONS	175.00	175.00	150.00	150.00	175.00	150.00	150.00
100-49100-497	FIDELITY BONDS	325.00	147.00	325.00	218.00	147.00	324.50	147.00
100-49300-497	COPIER EXPENSE	1,000.00		1,000.00		246.03	1,465.81	1,445.83
		3,500.00	1,450.87	3,475.00	1,304.93	856.03	3,225.56	3,075.20
	TOTAL CO TREASURER	256,868.45	108,904.15	242,528.82	227,542.02	231,257.57	227,330.57	219,576.61
	HUMAN RESOURCES							
100-10200-498	SALARIES-FT	100,256.90	45,445.93	93,411.00	57,012.02	56,316.54	39,582.88	0.00
100-15200-498	TIME & A HALF	0.00	323.51	0.00		0.00	0.00	0.00
		100,256.90	45,769.44	93,411.00	57,012.02	56,316.54	39,582.88	0.00
100-20100-498	FICA	7,669.65	3,290.96	7,145.94	3,885.32	3,844.74	2,671.78	0.00
100-20200-498	HEALTH INSURANCE	20,920.56	7,765.20	20,921.77	10,394.44	10,436.02	5,117.92	0.00
100-20300-498	RETIREMENT	15,058.59	6,874.57	14,030.33	8,555.13	8,466.82	5,754.96	0.00
100-20500-498	SUPPLEMENTAL RETIREMENT	160.41	73.24	149.46	91.13	90.19	63.33	0.00
100-20700-498	DENTAL INSURANCE	749.76	281.16	749.76	355.08	337.32	163.04	0.00
		44,558.97	18,285.13	42,997.26	23,281.10	23,175.09	13,771.03	0.00
100-31000-498	OFFICE SUPPLIES	2,000.00	330.59	2,000.00	477.89	607.22	843.83	0.00
100-31100-498	POSTAGE	500.00	29.96	500.00	417.91	106.10	83.15	0.00
100-35000-498	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00		0.00	853.00	579.00		
100-37200-498	FURNITURE & FIXTURES LESS \$5K	0.00		0.00	2,373.95	0.00	209.99	0.00
100-39100-498	MINOR EQUIPMENT	600.00	364.52	600.00	1,284.41	1,020.54	286.00	0.00
		3,100.00	725.07	3,100.00	5,407.16	2,312.86	1,422.97	0.00
100-42600-498	BUSINESS & TRAVEL EXPENSE	500.00		500.00		0.00	169.94	0.00
100-42700-498	CONFERENCE & EDUCATION	1,400.00	606.35	1,400.00	79.52	0.00	331.64	0.00
100-42800-498	DUES AND SUBSCRIPTIONS	250.00	219.00	250.00	219.00	219.00	0.00	0.00
100-49300-498	COPIER EXPENSE	1,440.00	726.85	1,440.00	1,935.71	1,474.61	0.00	0.00
		3,590.00	1,552.20	3,590.00	2,234.23	1,693.61	501.58	0.00
	HUMAN RESOURCES	151,505.87	66,331.84	144,445.71	87,934.51	83,498.10	55,278.46	0.00
	TAX ASSESSOR/COLLECTOR							
100-10100-499	SALARIES-ELECTED OFFICIALS	70,291.60	29,909.52	64,804.00	61,183.43	61,075.35	54,810.94	53,522.83
100-10200-499	SALARIES-FT	517,170.10	223,040.28	497,492.00	479,212.29	479,190.74	432,779.68	423,493.35
100-10800-499	SALARIES-PT	17,199.00	3,691.25	16,380.00	13,997.50	13,860.00	15,183.62	14,184.32
100-15200-499	TIME & A HALF	1,000.00	446.22	1,000.00	95.72	200.14	395.05	561.02
		605,660.70	257,087.27	579,676.00	554,488.94	554,326.23	539,104.95	526,499.85
100-20100-499	FICA	46,333.04	17,267.56	44,345.21	37,453.98	37,170.80	36,732.30	35,844.22
100-20200-499	HEALTH INSURANCE	146,443.90	60,401.76	146,452.39	135,511.96	133,857.61	132,303.06	136,874.68
100-20300-499	RETIREMENT	90,970.24	38,614.51	87,067.34	82,942.14	82,992.08	78,352.95	76,242.37
100-20500-499	SUPPLEMENTAL RETIREMENT	969.06	404.76	927.48	883.51	884.08	862.56	963.17
100-20700-499	DENTAL INSURANCE	5,248.32	2,186.80	5,248.32	4,645.30	4,357.28	4,211.48	4,227.88
		289,964.56	118,875.39	284,040.74	261,436.89	259,261.85	252,462.35	254,152.32
100-31000-499	OFFICE SUPPLIES	10,000.00	6,297.77	10,000.00	7,530.17	5,699.35	8,569.24	12,180.40
100-31100-499	POSTAGE	27,087.00	12,833.68	27,087.00	7,315.15	8,045.03	16,989.58	41,534.92
100-37200-499	FURNITURE & FIXTURES LESS \$5K	500.00		500.00		177.90	756.54	207.97
100-39100-499	MINOR EQUIPMENT	0.00	253.45	0.00	411.33	527.66	761.82	242.66
		37,587.00	19,384.90	37,587.00	15,256.65	14,449.94	27,077.18	54,165.95
100-41900-499	OTHER PROFESSIONAL SVCS	33,000.00		33,000.00	32,446.56	30,177.77	30,017.59	30,861.36
100-42000-499	TELEPHONE	1,635.00	494.04	1,635.00	988.08	988.08	1,549.35	1,634.88
100-42600-499	BUSINESS & TRAVEL EXPENSE	2,000.00	872.28	2,000.00	1,398.11	138.60	143.96	106.39
100-42700-499	CONFERENCE & EDUCATION	4,300.00	1,488.52	3,429.00	4,249.44	1,740.09	3,453.05	2,641.15
100-42800-499	DUES & SUBSCRIPTIONS	600.00	315.00	600.00	275.00	405.00	225.00	165.00
100-49100-499	FIDELITY BONDS	2,275.00		2,275.00	3,566.00	1,291.00	1,362.00	1,362.00
100-49300-499	COPIER EXPENSE	7,000.00	2,550.03	7,000.00	6,057.97	7,140.09	6,805.05	6,553.45
		50,810.00	5,719.87	49,939.00	48,981.16	41,880.63	43,556.00	43,324.23
	TOTAL TAX ASSESSOR/COLLECTOR	984,022.26	401,067.43	931,415.52	880,163.64	869,918.65	862,200.48	878,142.35
	MAINTENANCE DEPARTMENT							
100-10200-510	SALARIES-FT	263,888.80	111,069.42	272,566.00	250,705.20	334,566.97	301,263.24	282,125.77
100-10800-510	SALARIES-PT	7,800.00	2,400.00	5,855.20	4,860.00	5,240.00	5,211.42	5,228.58
100-15200-510	TIME & A HALF	20,000.00	7395.28	20,000.00	14,625.33	21,782.80	24,308.47	20,463.64
		291,688.80	120,864.70	298,421.20	270,190.53	361,589.77	343,257.70	323,494.24
100-20100-510	FICA	22,314.19	8,473.71	22,829.22	18,353.95	24,960.83	23,811.26	23,055.79
100-20200-510	HEALTH INSURANCE	73,221.95	31,925.52	83,687.08	77,815.36	85,747.56	80,577.76	72,682.33
100-20300-510	RETIREMENT	43,811.66	18,153.88	44,822.86	40,578.94	54,314.48	49,884.44	46,826.48
100-20500-510	SUPPLEMENTAL RETIREMENT	466.70	193.39	477.47	432.26	578.57	549.23	589.92
100-20700-510	DENTAL INSURANCE	2,624.16	1,155.88	2,999.04	2,657.16	2,786.34	2,564.86	2,245.46
		142,438.66	59,902.38	154,815.67	139,837.67	168,387.78	157,387.55	145,399.98
100-31000-510	OFFICE SUPPLIES	280.00		280.00	53.66	72.24	20.18	34.79
100-33000-510	FUEL	6,500.00	3,014.20	6,741.00	7,233.67	4,885.51	6,607.87	6,330.88
100-33600-510	UNIFORMS	2,608.00	946.70	2,608.00	2,408.00	3,499.05	2,687.97	2,282.04
100-34000-510	TIRES	1,200.00		1,200.00	554.00	556.00	846.00	663.14
100-34100-510	SHOP SUPPLIES	2,000.00	298.30	2,000.00	553.50	2,273.10	1,279.34	140.29

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-35000-510	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00		105.50	1,228.00	0.00
100-39100-510	MINOR EQUIPMENT	2,000.00	1,988.27	1,177.00	686.35	1,624.43	787.67	24.54
		14,588.00	6,247.47	14,006.00	11,489.18	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		1,000.00	7.00	77.35	654.05	848.71
100-45300-510	OTHER EQUIPMENT REPAIRS	4,000.00	3,892.08	1,000.00	2,123.61	1,925.50	706.92	1,043.67
100-45400-510	VEHICLE MAINTENANCE	2,200.00	87.95	2,200.00	1,587.99	427.65	1,320.47	2,376.88
100-45800-510	SOFTWARE MAINTENANCE	0.00		850.00		0.00	0.00	848.71
100-49400-510	EQUIPMENT RENTAL	1,700.00		850.00	633.45	0.00	0.00	0.00
		8,900.00	3,980.03	5,900.00	4,352.05	2,430.50	2,681.44	5,309.81
	TOTAL MAINTENANCE	457,615.46	190,994.58	472,952.49	425,869.43	545,423.88	516,783.72	483,679.71
	COUNTY SECURITY							
100-39100-511	MINOR EQUIPMENT	50,000.00		50,000.00		0.00	5,415.57	1,043.67
	TOTAL COUNTY SECURITY	50,000.00	0.00	50,000.00	0.00	0.00	5,415.57	1,043.67
	COURTHOUSE							
100-33200-515	JANITORIAL SUPPLIES	35,000.00	12,502.83	30,000.00	26,736.14	20,292.13	31,218.12	30,101.67
100-34200-515	SIGNS	250.00		0.00	2,795.33	0.00	0.00	0.00
100-35000-515	NON-CAPITAL EQUIP \$500-\$5K	3,000.00		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	1,000.00		393.00	95.04	161.97	210.96	895.97
		39,250.00	12,502.83	34,393.00	29,626.51	20,454.10	35,624.90	30,997.64
100-44000-515	ELECTRICITY	50,000.00	16,422.71	50,000.00	44,926.51	46,122.14	45,996.48	44,914.49
100-44100-515	NATURAL GAS	2,000.00	432.11	1,500.00	903.17	698.94	627.84	540.20
100-44200-515	WATER & SEWAGE	11,000.00	3,366.96	9,000.00	8,716.63	9,479.14	9,638.52	9,258.33
100-45000-515	BUILDING & GROUNDS MAINTENANCE	23,000.00	8,862.12	23,000.00	12,799.21	22,371.13	23,218.03	17,212.27
100-45600-515	HEATING & COOLING	10,000.00	12,889.47	7,500.00	4,156.06	2,687.15	3,687.29	7,811.67
100-45700-515	ELEVATOR MAINTENANCE	12,000.00		12,000.00	3,731.49	4,270.55	7,875.24	11,951.12
		108,000.00	41,973.37	103,000.00	75,233.07	85,629.05	91,043.40	91,688.08
100-55000-515	IMPROVEMENTS	0.00		56,156.00		0.00	56,156.00	0.00
		0.00	0.00	56,156.00	0.00	0.00	56,156.00	0.00
	TOTAL COURTHOUSE	147,250.00	54,476.20	193,549.00	104,859.58	106,083.15	182,824.30	122,685.72
	JUDICIAL COMPLEX							
100-31000-518	OFFICE SUPPLIES	0.00	114.20	0.00	0.00			
100-35000-518	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00	849.99		3,315.94	0.00	5,904.69	0.00
100-39100-518	MINOR EQUIPMENT LESS \$500	0.00		0.00	53.86	36.86	30.55	977.48
		0.00	964.19	0.00	3,369.80	36.86	5,935.24	977.48
100-44000-518	ELECTRICITY	30,000.00	8,398.01	30,000.00	24,834.58	24,746.22	27,295.69	28,706.47
100-44100-518	NATURAL GAS	1,500.00	935.34	1,500.00	1,295.52	851.19	934.23	915.69
100-44200-518	WATER & SEWAGE	6,000.00	1,829.00	6,000.00	4,308.37	4,140.22	4,446.93	4,620.38
100-45000-518	BUILDING & GROUNDS MAINTENANCE	10,000.00	12,012.70	10,000.00	22,521.60	5,608.18	7,357.14	5,726.15
100-45600-518	HEATING & COOLING	15,000.00	9,825.92	15,000.00	2,196.59	25,034.88	231.26	7,874.81
		62,500.00	33,000.97	62,500.00	55,156.66	60,380.69	40,265.25	47,843.50
100-55000-518	IMPROVEMENTS	0.00		20,000.00		13,512.00	0.00	
		0.00	0.00	20,000.00	0.00	13,512.00	0.00	0.00
	TOTAL JUDICIAL COMPLEX	62,500.00	33,965.16	82,500.00	58,526.46	73,929.55	46,200.49	48,820.98
	JUSTICE CENTER							
100-33200-519	JANITORIAL SUPPLIES	35,000.00	10,301.41	35,000.00	18,214.51	23,874.93	25,177.10	31,607.09
100-35000-519	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	4,423.42			
100-39100-519	MINOR EQUIPMENT	0.00		0.00	8,562.63	252.14		49.99
		35,000.00	10,301.41	35,000.00	31,200.56	24,127.07	25,177.10	31,657.08
100-44000-519	ELECTRICITY	150,000.00	64,572.00	160,000.00	144,264.14	148,403.74	160,635.05	161,878.14
100-44100-519	NATURAL GAS	60,000.00	30,767.84	45,000.00	59,522.52	29,734.98	31,146.24	38,408.64
100-44200-519	WATER & SEWAGE	190,000.00	93,475.53	180,000.00	228,627.72	191,654.26	202,114.34	189,012.76
100-45000-519	BUILDING & GROUNDS MAINTENANCE	125,000.00	39,492.45	100,000.00	106,703.22	134,925.22	76,143.23	112,066.17
100-45300-519	OTHER EQUIPMENT REPAIRS	15,000.00		30,000.00		309.04	6,176.30	3,893.67
100-45600-519	HEATING & COOLING	60,000.00	4,943.88	60,000.00	15,554.09	26,223.47	16,786.48	9,391.03
		600,000.00	233,251.70	575,000.00	554,671.69	531,250.71	493,001.64	514,650.41
100-55000-519	IMPROVEMENTS	0.00		50,000.00		33,466.34	0.00	83,350.93
100-57400-519	MIS SOFTWARE				14,785.00			
100-57600-519	EQUIPMENT	15,000.00		7,500.00	30,219.00	0.00	0.00	0.00
		15,000.00	0.00	57,500.00	45,004.00	33,466.34	0.00	83,350.93
	TOTAL JUSTICE CENTER	650,000.00	243,553.11	667,500.00	630,876.25	588,844.12	518,178.74	629,658.42
	LARKIN STREET BUILDINGS							
100-44000-520	ELECTRICITY	22,500.00	8,069.98	22,500.00	17,020.51	16,428.00	19,458.45	21,881.16
100-44100-520	NATURAL GAS	1,500.00		1,000.00	579.55	674.65	621.73	670.84
100-44200-520	WATER & SEWAGE	3,000.00	1,147.93	3,000.00	3,325.92	2,917.71	2,641.00	2,510.57
100-45000-520	BUILDING & GROUNDS MAINTENANCE	10,000.00	3,376.55	10,000.00	7,369.50	15,167.72	5,407.78	6,085.36
100-45600-520	HEATING & COOLING	10,000.00	330.00	15,000.00	83.56	1,054.19	1,101.78	0.00
		47,000.00	12,924.46	51,500.00	28,379.04	36,242.27	29,230.74	31,147.93
100-55000-520	IMPROVEMENTS	0.00		10,000.00		28,321.90	49,778.00	0.00
100-57600-520	EQUIPMENT	0.00		7,500.00		0.00	0.00	0.00
		0.00	0.00	17,500.00	0.00	28,321.90	49,778.00	0.00
	TOTAL LARKIN STREET BUILDINGS	47,000.00	12,924.46	69,000.00	28,379.04	36,242.27	79,008.74	31,147.93

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
LIBRARY BUILDING								
100-44000-523	ELECTRICITY	11,000.00	3,138.73	11,000.00	8,728.76	8,640.35	10,702.46	10,397.56
100-44100-523	NATURAL GAS	2,000.00	726.62	2,000.00	1,313.37	913.44	1,102.93	1,358.52
100-44200-523	WATER & SEWAGE	3,000.00	857.44	2,500.00	2,657.14	2,335.95	2,191.29	2,886.95
100-45000-523	BUILDING & GROUNDS MAINTENANCE	6,900.00	5,375.65	4,900.00	3,377.33	8,579.81	4,905.87	3,944.39
100-45600-523	HEATING & COOLING	1,500.00		1,500.00	311.41	109.77	102.33	0.00
100-45700-523	ELEVATOR MAINTENANCE	3,712.00		3,712.00	3,711.49	3,775.55	1,811.68	0.00
	TOTAL LIBRARY BUILDING	28,112.00	10,098.44	25,612.00	20,099.50	24,354.87	20,816.56	18,587.42
SENIOR CITIZENS BUILDING								
100-44000-524	ELECTRICITY	13,000.00	4,462.12	13,000.00	9,353.77	7,834.85	10,341.09	10,396.87
100-44200-524	WATER & SEWAGE	1,700.00	693.24	1,700.00	984.57	663.84	1,322.07	1,341.37
100-45000-524	BUILDING & GROUNDS MAINTENANCE	5,000.00	2,418.78	10,000.00	2,666.82	2,280.80	6,461.91	3,738.65
100-45600-524	COOLING	1,000.00		1,000.00		17.55	2,973.34	27.50
100-45900-524	INTERNET SERVICES	1,000.00		1,000.00		0.00	0.00	0.00
100-46000-524	SANITATION	830.00	137.50	830.00	481.25	343.75	618.75	343.75
100-55000-524	IMPROVEMENTS	0.00		5,000.00		7,352.63	0.00	0.00
	TOTAL SENIOR CITIZENS BUILDING	22,530.00	7,711.64	32,530.00	13,486.41	18,493.42	21,717.16	15,848.14
CHANDLER SUB-STATION								
100-44000-525	ELECTRICITY	6,000.00	2,048.90	6,000.00	5,002.25	4,728.41	5,333.67	5,712.46
100-44200-525	WATER & SEWAGE	1,028.00	474.39	1,028.00	993.18	926.89	897.34	1,529.74
100-45000-525	BUILDING & GROUNDS MAINTENANCE	5,500.00	1,365.00	5,500.00	4,965.36	4,768.45	1,757.72	3,081.71
100-45600-525	HEATING & COOLING	3,500.00		3,500.00	2,569.83	0.00	1,501.63	2,019.75
	TOTAL CHANDLER SUB-STATION	16,028.00	3,888.29	16,028.00	13,530.62	10,423.75	9,490.36	12,343.66
MALAKOFF SUB-STATION								
100-44000-528	ELECTRICITY	5,000.00	2,680.62	5,000.00	4,985.48	4,521.00	4,900.88	5,137.27
100-44200-528	WATER & SEWAGE	1,300.00	558.99	1,300.00	1,059.74	1,065.89	1,265.36	1,236.85
100-45000-528	BUILDING & GROUNDS MAINTENANCE	1,200.00	816.51	1,200.00	2,039.85	2,097.12	2,440.71	2,750.24
100-45600-528	HEATING & COOLING	1,000.00		1,000.00		16.60	4,590.00	760.86
		8,500.00	4,056.12	8,500.00	8,085.07	7,700.61	13,196.95	9,885.22
100-55000-528	IMPROVEMENTS	0.00		10,000.00		0.00	35,778.00	0.00
100-57600-528	EQUIPMENT	2,500.00		7,500.00		0.00	0.00	0.00
		2,500.00	0.00	17,500.00	0.00	0.00	35,778.00	0.00
	TOTAL MALAKOFF SUB-STATION	11,000.00	4,056.12	26,000.00	8,085.07	7,700.61	48,974.95	9,885.22
MAINTENANCE SHOP (LUCAS ST)								
100-44000-529	ELECTRICITY	2,000.00	650.49	2,000.00	968.87	937.96	1,824.75	2,096.74
100-44200-529	WATER & SEWAGE	800.00	258.24	800.00	820.80	720.96	767.78	970.78
100-45000-529	BUILDING & GROUNDS MAINTENANCE	200.00		200.00		0.00	0.00	0.00
	TOTAL MAINTENANCE SHOP	3,000.00	908.73	3,000.00	1,789.67	1,658.92	2,592.53	3,067.52
HENDERSON COUNTY ANNEX								
100-37200-532	FURNITURE & FIXTURES LESS \$5K		316.43			0.00	3,329.09	0.00
100-41900-532	OTHER PROFESSIONAL SERVICES					0.00	4,300.00	0.00
100-44000-532	ELECTRICITY	43,000.00	15,237.75	43,000.00	40,542.79	38,469.88	41,182.93	40,281.44
100-44100-532	NATURAL GAS	4,000.00	1,794.72	6,500.00	2,557.16	1,618.07	2,427.24	2,898.67
100-44200-532	WATER & SEWAGE	8,000.00	2,434.18	8,000.00	6,828.31	6,331.55	6,523.86	6,318.06
100-45000-532	BUILDING & GROUNDS	15,000.00	7,426.56	15,000.00	9,741.07	8,227.64	10,779.93	4,769.76
100-45600-532	HEATING & COOLING	10,000.00	2,755.79	25,000.00	96.03	7,523.54	8.14	10.95
100-45700-532	ELEVATOR MAINTENANCE	4,000.00		2,500.00	3,731.49	4,270.55	5,109.84	2,879.42
100-55000-532	IMPROVEMENTS	0.00		50,000.00		0.00	108,000.00	0.00
100-57600-532	EQUIPMENT	5,000.00		5,000.00		0.00	15,671.41	0.00
	TOTAL HENDERSON COUNTY ANNEX	89,000.00	29,965.43	155,000.00	63,496.85	66,441.23	197,332.44	57,158.30
POYNOR SUB-STATION								
100-44000-533	ELECTRICITY	0.00		1,950.00	210.77	1,266.48	1,278.31	1,238.35
100-44100-533	NATURAL GAS	0.00		1,000.00	753.20	656.71	759.80	857.40
100-44200-533	WATER & SEWAGE	0.00		400.00	411.06	425.66	425.66	422.16
100-45000-533	BUILDING & GROUNDS MAINTENANCE	0.00	70.16	150.00	31.56	207.07	125.00	312.90
100-46000-533	SANITATION	0.00		500.00	148.85	335.40	335.40	328.05
	TOTAL POYNOR SUB-STATION	0.00	70.16	4,000.00	1,555.44	2,891.32	2,924.17	3,158.86
LARUE SUB-STATION								
100-44000-534	ELECTRICITY	2,000.00	693.53	1,500.00	1,401.77	653.55	251.20	0.00
100-44200-534	WATER & SEWAGE	700.00	305.63	500.00	380.10	353.78	0.00	0.00
100-45000-534	BUILDING & GROUNDS MAINTENANCE	3,000.00	2,858.00	500.00	567.46	453.82	0.00	0.00
100-46000-534	SANITATION	0.00		0.00		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	5,700.00	3,857.16	2,500.00	2,349.33	290,570.91	117,369.14	0.00
CONSTABLES								
100-33000-540	FUEL	6,000.00		3,000.00		0.00	3,000.00	0.00
100-34000-540	TIRES	740.00		740.00		0.00	740.00	0.00
100-45400-540	VEHICLE MAINTENANCE	3,000.00		4,225.00		0.00	3,522.00	0.00
	TOTAL CONSTABLES	9,740.00	0.00	7,965.00	0.00	0.00	7,262.00	0.00
CONSTABLE PCT 1								

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-10100-541	SALARIES-ELECTED OFFICIALS	50,319.55	21,289.80	46,126.00	34,020.67	50,268.62	43,553.00	42,482.69
		50,319.55	21,289.80	46,126.00	34,020.67	50,268.62	48,429.42	47,510.23
100-20100-541	FICA	3,941.25	1,404.18	3,620.44	2,321.40	3,706.71	3,578.05	3,512.72
100-20200-541	HEALTH INSURANCE	10,460.28	5,176.80	10,460.88	7,765.20	10,355.90	10,176.06	10,140.00
100-20300-541	RETIREMENT	7,738.24	3,287.85	7,108.37	5,242.30	7,731.96	7,213.44	6,971.12
100-20500-541	SUPPLEMENTAL RETIREMENT	82.43	35.03	75.72	55.84	82.37	79.42	88.01
100-20700-541	DENTAL INSURANCE	374.88	187.44	374.88	267.30	337.32	323.96	313.24
100-21100-541	UNIFORM ALLOWANCE	1,200.00	599.95	1,200.00	923.00	1,199.90	1,199.90	1,199.90
		23,797.07	10,691.25	22,840.29	16,575.04	23,414.16	22,570.83	22,224.99
100-31000-541	OFFICE SUPPLIES	100.00		100.00	79.68	0.00	0.00	48.73
100-31100-541	POSTAGE	100.00		100.00		0.00	0.00	0.00
100-33000-541	FUEL	3,000.00	798.81	2,000.00	1,305.93	391.47	982.46	1,197.04
100-34000-541	TIRES	800.00		400.00		0.00	0.00	0.00
100-34600-541	BOOK & BOOK UPDATE	300.00	63.75	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		200.00		0.00	0.00	36.90
		4,500.00	862.56	3,100.00	1,385.61	391.47	982.46	4,454.92
100-42800-541	DUES & SUBSCRIPTIONS	60.00	60.00	60.00	60.00	60.00	60.00	60.00
100-45300-541	OTHER EQUIPMENT REPAIRS	0.00	55.65	0.00		0.00	0.00	0.00
100-45400-541	VEHICLE MAINTENANCE	400.00	50.00	400.00	626.04	135.44	56.08	33.33
100-49100-541	FIDELITY/NOTARY BONDS	230.00		230.00	227.50	0.00	0.00	0.00
		690.00	165.65	690.00	913.54	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	0.00	27,695.00
	TOTAL CONSTABLE PCT 1	79,306.62	33,009.26	73,794.20	52,894.86	74,269.69	72,098.79	101,978.47
	CONSTABLE PRECINCT 2							
100-10100-542	SALARIES-ELECTED OFFICIALS	57,007.00	24,174.96	53,340.00	50,076.77	50,268.62	43,553.00	42,482.69
		57,007.00	24,174.96	53,340.00	50,076.77	50,268.62	48,429.42	47,510.23
100-20100-542	FICA	4,452.84	1,663.67	4,172.31	3,471.10	3,512.90	3,293.02	3,198.10
100-20200-542	HEALTH INSURANCE	10,460.28	5,176.80	10,460.88	10,353.60	10,355.90	10,176.06	10,140.00
100-20300-542	RETIREMENT	8,742.69	3,721.19	8,191.91	7,695.52	7,731.96	7,213.44	6,971.12
100-20500-542	SUPPLEMENTAL RETIREMENT	93.13	39.64	87.26	81.98	82.37	79.42	88.01
100-20700-542	DENTAL INSURANCE	374.88	187.44	374.88	355.08	337.32	323.96	313.24
100-21100-542	UNIFORM ALLOWANCE	1,200.00	599.95	1,200.00	1,199.90	1,199.90	1,199.90	1,199.90
		25,323.82	11,388.69	24,487.25	23,157.18	23,220.35	22,285.80	21,910.37
100-31000-542	OFFICE SUPPLIES	200.00		200.00	79.17	168.17	350.88	145.56
100-31100-542	POSTAGE	200.00		200.00		0.00	172.00	106.92
100-33000-542	FUEL	3,000.00	815.47	2,000.00	1,871.18	1,036.13	1,459.87	1,677.04
100-34000-542	TIRES	800.00		400.00		0.00	15.00	479.94
100-39100-542	MINOR EQUIPMENT	0.00		0.00	104.99	0.00	0.00	0.00
		4,200.00	815.47	2,800.00	2,055.34	1,204.30	1,997.75	2,409.46
100-42700-542	CONFERENCE AND EDUCATION	100.00		100.00		0.00	100.00	48.00
100-42800-542	DUES & SUBSCRIPTIONS	60.00		60.00	60.00	0.00	60.00	60.00
100-45400-542	VEHICLE MAINTENANCE	400.00	77.02	400.00	75.64	24.25	1,623.89	169.46
100-49100-542	FIDELITY/NOTARY BONDS	200.00		200.00	177.50	0.00	0.00	0.00
		760.00	77.02	760.00	313.14	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	0.00	31,212.00	0.00	0.00
	TOTAL CONSTABLE PCT 2	87,290.82	36,456.14	81,387.25	75,602.43	105,929.52	74,496.86	72,107.52
	CONSTABLE PRECINCT 3							
100-10100-543	SALARIES-ELECTED OFFICIALS	55,999.00	23,739.72	51,437.00	49,175.53	48,506.53	43,505.10	42,482.69
		55,999.00	23,739.72	51,437.00	49,175.53	48,506.53	47,109.61	46,072.16
100-20100-543	FICA	4,375.72	1,600.37	4,026.73	3,348.48	3,262.32	3,219.15	3,045.84
100-20200-543	HEALTH INSURANCE	10,460.28	5,176.80	10,460.88	10,353.60	10,355.90	10,176.06	10,140.00
100-20300-543	RETIREMENT	8,591.29	3,655.82	7,906.08	7,564.28	7,558.16	7,108.97	6,808.59
100-20500-543	SUPPLEMENTAL RETIREMENT	91.52	38.95	84.22	80.57	80.52	78.26	86.21
100-20700-543	DENTAL INSURANCE	374.88	187.44	374.88	355.08	337.32	323.96	313.24
100-21100-543	UNIFORM ALLOWANCE	1,200.00	599.95	1,200.00	1,199.90	1,199.90	1,199.90	1,199.90
		25,093.69	11,259.33	24,052.79	22,901.91	22,794.12	22,106.30	21,593.78
100-31000-543	OFFICE SUPPLIES	200.00		200.00	214.29	0.00	63.98	3.79
100-31100-543	POSTAGE	50.00		50.00		0.00	0.00	0.00
100-33000-543	FUEL	3,000.00	607.28	2,000.00	2,075.76	1,003.37	1,458.96	1,585.36
100-34000-543	TIRES	800.00		400.00	525.00	0.00	0.00	500.00
100-39100-543	MINOR EQUIPMENT	200.00		200.00		0.00	104.72	0.00
		4,250.00	607.28	2,850.00	2,815.05	1,003.37	1,627.66	2,089.15
100-42700-543	CONFERENCE & EDUCATION	100.00		100.00		0.00	100.00	48.00
100-42800-543	DUES & SUBSCRIPTIONS	60.00		60.00		0.00	60.00	60.00
100-45300-543	OTHER EQUIPMENT REPAIRS	200.00		200.00		0.00	0.00	0.00
100-45400-543	VEHICLE MAINTENANCE	800.00	50.34	800.00	109.85	325.19	174.87	325.75
100-49100-543	FIDELITY BONDS	200.00		200.00	177.50	0.00	0.00	0.00
		1,360.00	50.34	1,360.00	287.35	325.19	334.87	433.75
	TOTAL CONSTABLE PCT 3	86,702.69	35,656.67	80,858.08	75,179.84	72,629.21	71,178.44	70,188.84
	CONSTABLE PRECINCT 4							
100-10100-544	SALARIES-ELECTED OFFICIALS	51,223.60	21,679.80	46,971.00	44,906.09	44,295.88	43,392.67	42,482.69
		51,223.60	21,679.80	46,971.00	44,906.09	44,295.88	43,392.67	42,482.69

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-20100-544	FICA	4,010.41	1,504.63	3,685.08	3,026.17	2,984.14	2,934.75	2,871.46
100-20200-544	HEALTH INSURANCE	10,460.28	5,176.80	10,460.88	10,353.60	10,355.90	10,176.06	10,140.00
100-20300-544	RETIREMENT	7,874.02	3,346.41	7,235.28	6,918.89	6,834.85	6,481.30	6,243.12
100-20500-544	SUPPLEMENTAL RETIREMENT	83.88	35.65	77.07	73.69	72.81	71.36	78.85
100-20700-544	DENTAL INSURANCE	374.88	187.44	374.88	355.08	337.32	323.96	313.24
100-21100-544	UNIFORM ALLOWANCE	1,200.00	599.95	1,200.00	1,199.90	1,199.90	1,199.90	1,199.90
		24,003.47	10,850.88	23,033.19	21,927.33	21,784.92	21,187.33	20,846.57
100-31000-544	OFFICE SUPPLIES	50.00		50.00	25.76	0.00	0.00	0.00
100-31100-544	POSTAGE	100.00		100.00		0.00	0.00	0.00
100-33000-544	FUEL	3,000.00	978.59	2,000.00	431.36	1,010.94	1,350.65	1,410.02
100-34000-544	TIRES	800.00		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
		3,950.00	978.59	2,550.00	457.12	1,069.83	1,635.66	1,476.02
100-42700-544	CONFERENCE & EDUCATION	100.00		100.00		100.00	60.00	51.00
100-42800-544	DUES AND SUBSCRIPTIONS		60.00					
100-45400-544	VEHICLE MAINTENANCE	400.00	91.03	400.00		271.56	274.15	47.83
100-49100-544	FIDELITY/NOTARY BONDS	200.00		200.00	177.50	0.00	0.00	0.00
100-57000-544	VEHICLES	0.00		0.00		31,212.00	0.00	0.00
		700.00	151.03	700.00	177.50	31,583.56	334.15	98.83
	TOTAL CONSTABLE PCT 4	79,877.07	33,660.30	74,311.77	67,468.04	98,734.19	66,549.81	64,904.11
	CONSTABLE PRECINCT 5							
100-10100-545	SALARIES-ELECTED OFFICIALS	55,999.00	23,739.72	51,437.00	49,322.75	48,505.10	43,505.10	42,482.69
		55,999.00	25,325.54	51,437.00	49,322.75	48,505.10	47,109.61	45,940.08
100-20100-545	FICA	4,375.72		4,026.73	3,319.25	3,278.23	3,198.51	3,112.72
100-20200-545	HEALTH INSURANCE	10,460.28	5,176.80	10,460.88	10,353.60	10,355.90	10,176.06	10,140.00
100-20300-545	RETIREMENT	8,591.29	3,655.82	7,906.08	7,560.14	7,467.29	7,021.56	6,743.69
100-20500-545	SUPPLEMENTAL RETIREMENT	91.52	38.95	84.22	80.53	79.55	77.30	85.10
100-20700-545	DENTAL INSURANCE	374.88	187.44	374.88	355.08	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	1,199.90
		25,093.69	9,658.96	24,052.79	22,868.50	22,718.19	21,997.29	21,594.65
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	3,000.00	1,442.57	2,500.00	2,547.04	1,423.83	2,685.91	3,234.95
100-34000-545	TIRES	800.00		400.00	603.46	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
		3,950.00	1,442.57	3,050.00	3,150.50	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	162.00	0.00	60.00	162.00	162.00	162.00
100-45400-545	VEHICLE MAINTENANCE	400.00	189.50	400.00	125.70	54.00	331.36	226.40
100-49100-545	FIDELITY/NOTARY BONDS	200.00		200.00	177.50	0.00	0.00	0.00
		700.00	351.50	700.00	363.20	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	0.00	27,695.00
	TOTAL CONSTABLE PCT 5	85,742.69	36,778.57	80,398.08	75,704.95	72,954.16	72,397.30	101,936.68
	CONSTABLE 1 LEOSE							
100-42700-551	CONFERENCE & EDUCATION	660.00	796.90	660.00	534.76	315.00	100.00	609.71
	TOTAL CONST 1 LEOSE	660.00	796.90	660.00	534.76	315.00	100.00	609.71
	CONSTABLE 2 LEOSE							
100-42700-552	CONFERENCE & EDUCATION	660.00		660.00		315.00	0.00	1,036.05
	TOTAL CONST 2 LEOSE	660.00	0.00	660.00	0.00	315.00	0.00	1,036.05
	CONSTABLE 3 LEOSE							
100-42700-553	CONFERENCE & EDUCATION	660.00		660.00		315.00	25.00	1,033.80
	TOTAL CONST 3 LEOSE	660.00	0.00	660.00	0.00	315.00	25.00	1,033.80
	CONSTABLE 4 LEOSE							
100-33700-554	AMMUNITION	300.00		300.00		0.00	0.00	0.00
100-42700-554	CONFERENCE & EDUCATION	660.00		660.00	939.61	1,236.81	761.20	2,002.51
	TOTAL CONST 4 LEOSE	960.00	0.00	960.00	939.61	1,236.81	761.20	2,002.51
	CONSTABLE 5 LEOSE							
100-42700-555	CONFERENCE & EDUCATION	660.00		660.00		0.00	0.00	600.81
	TOTAL CONST 5 LEOSE	660.00	0.00	660.00	0.00	0.00	0.00	600.81
	FIRE MARSHAL LEOSE							
100-42700-557	CONFERENCE & EDUCATION	850.00	700.00	850.00	1,294.72	1,841.35	1,414.43	794.76
	TOTAL FIRE MARSHAL LEOSE	850.00	700.00	850.00	1,294.72	1,841.35	1,414.43	794.76
	SHERIFF DEPARTMENT FIELD OPERATIONS							
100-10100-560	SALARIES-ELECTED OFFICIALS	96,623.20	40,198.33	88,540.00	82,184.99	80,079.67	69,306.92	67,603.68
100-10200-560	SALARIES-FT	3,829,112.48	1,541,627.83	3,555,118.00	3,177,061.17	3,070,650.47	2,708,730.41	2,584,371.41
100-15100-560	STRAIGHT TIME	40,000.00		40,000.00	81,313.09	59,693.26	52,767.08	82,503.49
100-15200-560	TIME & A HALF	50,000.00	140,624.63	50,000.00	139,100.76	75,776.16	93,989.85	76,082.61
100-15500-560	CERTIFICATE PAY	31,500.00	15,710.91	32,500.00	31,729.50	26,806.62	23,902.89	24,152.88
		4,047,235.68	1,738,161.70	3,766,158.00	3,511,389.51	3,313,006.18	3,033,105.20	2,925,599.69
100-20100-560	FICA	314,708.43	127,909.73	290,237.79	248,749.60	252,879.29	225,894.55	211,842.55
100-20200-560	HEALTH INSURANCE	753,140.07	317,538.24	763,644.59	663,796.10	677,892.71	655,539.53	598,270.65
100-20300-560	RETIREMENT	617,898.12	267,415.70	569,852.49	536,617.92	511,854.31	459,801.91	427,498.14

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-20500-560	SUPPLEMENTAL RETIREMENT	6,582.14	2,848.65	6,070.33	5,716.24	5,452.44	5,061.40	5,409.52
100-20700-560	DENTAL INSURANCE	26,991.36	11,496.32	27,366.24	22,674.08	22,123.72	20,895.74	18,769.30
100-21100-560	UNIFORM EXPENSE	62,400.00	28,289.95	63,600.00	59,118.15	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	4,200.04
		1,785,920.12	757,598.61	1,724,971.44	1,540,872.13	1,534,120.61	1,428,757.62	1,320,031.85
100-31000-560	OFFICE SUPPLIES	21,000.00	8,912.26	21,000.00	19,772.07	15,461.09	19,341.25	22,356.13
100-31100-560	POSTAGE	14,500.00	6,490.66	14,500.00	12,344.50	7,746.61	15,696.43	13,807.38
100-31200-560	AUDIO & VIDEO SUPPLIES	4,800.00		4,800.00		202.10	2,017.51	32.45
100-31400-560	PROGRAM SUPPLIES	0.00	129.90	0.00	13.98	0.00	176.61	0.00
100-33000-560	FUEL	300,000.00	142,991.85	250,000.00	265,111.32	172,454.56	225,313.00	221,975.02
100-33600-560	UNIFORMS	2,500.00		2,500.00	2,091.53	1,565.80	2,825.50	24,955.79
100-33700-560	AMMUNITION	17,500.00	14,223.11	17,500.00	7,653.29	11,999.88	5,282.50	9,409.59
100-34000-560	TIRES	40,000.00	9,242.60	30,000.00	31,329.74	27,350.42	25,521.20	29,275.81
100-34300-560	HEALTH AND SAFETY	0.00		0.00		18.00	152.00	0.00
100-34600-560	BOOK & BOOK UPDATES	5,500.00	672.00	4,000.00	5,379.16	531.90	4,322.87	93.95
100-35000-560	NON-CAPITAL EQUIP \$500-\$5K	15,000.00	1,790.97	20,000.00	9,185.59	7,778.20	5,544.98	14,745.48
100-37200-560	FURNITURE & FIXTURES LESS \$5K	2,000.00	158.39	2,000.00		1,093.88	0.00	1,131.51
100-39100-560	MINOR EQUIPMENT	20,000.00	8,897.19	30,000.00	14,175.11	5,483.25	13,681.80	25,919.31
		442,800.00	193,508.93	396,300.00	367,056.29	251,685.69	319,875.65	363,702.42
100-40500-560	EMPLOYMENT EXAMS&IMMUNIZATIONS	8,000.00	3,063.68	8,000.00	6,784.17	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 (Moved to 402)	0.00		40,000.00	36,501.60	36,371.58	0.00	0.00
100-41900-560	OTHER PROFESSIONAL SERVICES	12,500.00	14,584.00	12,500.00	353.85	13,799.91	15,589.40	11,383.04
100-42000-560	TELEPHONE	2,800.00	617.10	2,800.00	1,236.78	1,641.72	1,993.87	2,099.25
100-42100-560	COMMUNICATIONS TOWER	0.00	16,320.93	40,000.00	16,443.50	9,875.42	1,512,509.74	10,553.45
100-42600-560	BUSINESS & TRAVEL EXPENSE	500.00	1,196.74	500.00	636.26	370.57	733.80	31.30
100-42700-560	CONFERENCE & EDUCATION	10,000.00	3,421.11	10,000.00	11,220.77	1,660.94	11,495.38	7,590.49
100-42800-560	DUES & SUBSCRIPTIONS	10,000.00	7,922.27	10,000.00	5,780.83	9,292.63	9,086.25	9,009.45
100-42900-560	PRISONER EXTRADITION	1,500.00	1,251.48	1,500.00	6,326.77	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	1,679.04	1,627.69	1,699.29	1,617.80
100-45300-560	OTHER EQUIPMENT REPAIRS	2,000.00	20.00	2,000.00	1,557.95	0.00	1,270.85	820.93
100-45400-560	VEHICLE MAINTENANCE	50,000.00	17,250.87	50,000.00	46,188.90	32,296.93	41,263.46	39,747.72
100-45800-560	SOFTWARE AND MAINTENANCE	0.00	4,300.00	0.00	11,338.05	12,070.00	7,936.87	5,550.00
100-45900-560	WIRELESS/INTERNET SERVICES	7,700.00	2,979.05	7,700.00	12,802.23	7,712.72	7,339.27	6,998.76
100-48900-560	DAMAGES	2,000.00	-47,759.14	2,000.00	1,030.88	2,488.19	1,525.21	450.00
100-49100-560	FIDELITY BONDS	1,500.00	71.00	1,500.00	2,390.50	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	6,608.79	16,000.00	14,798.58	12,489.98	16,068.02	15,112.54
100-49400-560	EQUIPMENT RENTAL	500.00		500.00		0.00	67.87	0.00
		131,200.00	32,687.40	211,200.00	177,070.66	153,392.55	1,648,551.54	129,376.26
100-56000-560	COMMUNICATIONS TOWER PROJECT	0.00		0.00	2,443,776.46	1,685,314.19	491,162.89	240,003.80
100-57000-560	VEHICLE	0.00	795.76	400,000.00	507,859.26	409,082.24	491,162.89	240,003.80
100-57600-560	EQUIPMENT	20,000.00		15,000.00		0.00	0.00	0.00
		20,000.00	795.76	415,000.00	2,951,635.72	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	0.00
	TOTAL SHERIFF'S DEPT FIELD OPS	6,428,155.80	2,722,752.40	6,514,629.44	8,548,024.31	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	46.67	69.48
100-42700-561	CONFERENCE & EDUCATION	17,683.00		17,683.00	1,497.00	2,101.49	7,425.93	6,567.18
	SHERIFF DEPT LEOSE	17,683.00	0.00	17,683.00	1,497.00	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		0.00	35,037.06	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	0.00	0.00	35,037.06	34,490.10	0.00	12,299.98
	S.O. VINE GRANT							
100-41900-567	OTHER PROFESSIONAL SERVICES	0.00	9,296.14	0.00	18,576.41	18,606.94	4,654.72	0.00
	TOTAL VINE GRANT	0.00	9,296.14	0.00	18,576.41	18,606.94	4,654.72	0.00
	SHERIFF DEPARTMENT JAIL OPERATIONS							
100-10200-568	SALARIES - FT	4,715,743.72	1,668,715.98	4,237,669.00	3,423,278.22	3,667,125.96	3,171,900.96	2,941,554.23
100-15100-568	OT - STRAIGHT TIME	54,000.00	77,903.53	54,000.00	81,938.10	46,950.54	111,262.18	134,677.01
100-15200-568	OT - TIME & A HALF	30,000.00	114,235.93	30,000.00	194,939.14	51,527.63	127,611.70	99,802.84
100-15500-568	CERTIFICATE PAY	5,500.00	2,749.89	5,500.00	5,961.30	6,999.72	5,615.16	4,672.89
		4,805,243.72	1,863,605.33	4,327,169.00	3,706,116.76	3,772,603.85	3,492,699.28	3,255,726.70
100-20100-568	FICA	368,886.34	135,114.18	332,313.63	268,785.89	275,579.56	254,473.91	235,997.35
100-20200-568	HEALTH INSURANCE	1,077,408.72	374,474.40	1,077,471.13	752,170.82	794,421.39	736,397.01	733,496.00
100-20300-568	RETIREMENT	724,270.97	281,126.58	652,464.14	557,203.80	570,130.51	509,440.80	471,714.85
100-20500-568	SUPPLEMENTAL RETIREMENT	7,715.27	2,994.72	6,950.35	5,935.70	6,073.38	5,607.66	5,962.48
100-20700-568	DENTAL INSURANCE	38,612.64	13,808.08	38,612.64	27,276.26	27,032.95	24,003.41	23,121.82
100-21100-568	UNIFORM ALLOWANCE	16,800.00	8,076.25	16,800.00	14,168.05	14,121.90	13,937.30	12,368.20
		2,233,693.94	815,594.21	2,124,611.90	1,625,540.52	1,687,359.69	1,543,860.09	1,482,660.70
100-31000-568	OFFICE SUPPLIES	19,000.00	6,971.51	19,000.00	17,799.66	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	652,000.00	304,853.14	576,618.00	513,554.42	529,801.58	516,132.63	489,980.18

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-33500-568	PRISONER HYGENIC SUPPLIES	28,000.00	21,502.00	28,000.00	41,057.46	28,311.06	22,804.44	22,365.64
100-33600-568	UNIFORMS	8,000.00	231.67	7,500.00	6,860.20	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
100-37200-568	FURNITURE & FIXTURES	0.00		0.00	2,651.70			
100-39100-568	MINOR EQUIPMENT	7,000.00		7,000.00	621.60	470.00	1,995.25	7,307.53
		720,500.00	333,558.32	644,618.00	582,545.04	579,789.98	562,958.62	547,354.42
100-40800-568	COMPETENCY EVALUATIONS	3,500.00		3,500.00	4,669.60	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		5,000.00		0.00	62.13	4,339.06
100-42800-568	DUES & SUBSCRIPTIONS	500.00		500.00	36.00	0.00	0.00	408.00
100-42900-568	PRISONER EXTRADITION	7,500.00	111.27	7,500.00		123.61	545.30	1,716.90
100-45400-568	VEHICLE MAINTENANCE	8,000.00	37.50	8,000.00	22.50	442.44	45.00	148.43
100-49300-568	COPIER EXPENSE	4,840.00	1,108.46	4,840.00	3,682.11	6,345.17	2,955.84	1,382.82
		29,840.00	1,257.23	29,840.00	8,410.21	6,911.22	3,608.27	7,995.21
100-70100-568	DRUG SCREENING TESTS	1,000.00		1,000.00		0.00	0.00	0.00
100-71100-568	INMATE MEDICAL	871,500.00	405,160.42	830,000.00	882,707.30	659,967.71	734,897.89	672,131.25
		872,500.00	405,160.42	831,000.00	882,707.30	659,967.71	734,897.89	672,131.25
	TOTAL SHER DEPT JAIL OPS	8,661,777.66	3,419,175.51	7,957,238.90	6,805,319.83	6,706,632.45	6,338,024.15	5,965,868.28
	CRIMES AGAINST CHILDREN DEPUTIES							
100-10200-569	SALARIES-FT	112,967.84	22,920.96	49,662.00	47,061.43	93,191.35	83,917.50	313.67
100-15500-569	CERTIFICATE PAY	2,500.00		0.00	0.00	499.98	192.30	0.00
		115,467.84	22,920.96	49,662.00	47,061.43	93,691.33	85,531.42	313.67
100-20100-569	FICA	9,016.89	1,699.45	3,890.94	3,493.09	6,751.75	6,204.58	26.26
100-20200-569	HEALTH INSURANCE	20,920.56	5,176.80	10,460.88	10,353.60	19,109.08	12,675.06	0.00
100-20300-569	RETIREMENT	17,703.75	3,532.84	7,639.47	7,276.17	14,406.54	12,773.88	49.85
100-20500-569	SUPPLEMENTAL RETIREMENT	188.59	37.63	81.38	77.50	153.45	140.63	0.55
100-20700-569	DENTAL INSURANCE	749.76	187.44	374.88	355.08	674.64	404.10	0.00
100-21100-569	UNIFORM ALLOWANCE	2,400.00	599.95	1,200.00	1,246.05	2,399.80	2,307.50	0.00
		50,979.55	11,234.11	23,647.56	22,801.49	43,495.26	34,505.75	76.66
	TOTAL SHER SRD	166,447.39	34,155.07	73,309.56	69,862.92	137,186.59	120,037.17	390.33
	JUVENILE COUNTY FUNDED							
100-10200-570	SALARIES - FT	154,598.85	55,141.42	158,205.00	116,937.02	100,059.70	133,662.32	125,106.69
100-15100-570	OVERTIME - STRAIGHT TIME	10,000.00		0.00	0.00	3,125.93		63.64
		164,598.85	55,141.42	158,205.00	116,937.02	103,185.63	143,263.90	148,856.70
100-20100-570	FICA	28,501.52	11,242.18	12,102.24	15,191.43	3,200.84	12,314.79	6,077.55
100-20200-570	HEALTH INSURANCE	73,221.95	27,615.36	68,688.19	59,637.22	59,826.48	60,845.25	51,545.00
100-20300-570	RETIREMENT	55,959.84	23,759.37	37,954.76	43,456.57	27,931.95	36,467.48	31,787.19
100-20500-570	SUPPLEMENTAL RETIREMENT	596.11	253.09	536.98	462.92	498.47	622.10	433.76
100-20700-570	DENTAL & VISION INSURANCE	2,624.16	999.68	2,624.16	2,036.76	2,082.44	1,715.06	2,086.26
		160,903.58	63,869.68	121,906.33	120,784.90	93,540.18	111,964.68	91,929.76
100-31000-570	OFFICE SUPPLIES	1,500.00	440.38	1,500.00	1,103.78	1,302.90	1,662.64	847.96
100-31100-570	POSTAGE	270.00	20.00	270.00	136.94	132.00	136.97	87.86
100-31400-570	PROGRAM SUPPLIES	2,000.00	125.92	2,000.00	385.98	458.40	0.00	0.00
100-31600-570	U.A SUPPLIES	820.00	408.86	450.00		408.86	341.01	0.00
100-33000-570	FUEL	6,000.00	2,790.84	5,200.00	4,335.66	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	15.00	278.66	0.00	454.96
100-34600-570	BOOK AND BOOK UPDATES	70.00		70.00	77.00	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	268.98	0.00	168.46	97.02	271.02	0.00
		11,850.00	4,054.98	10,680.00	6,222.82	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	5,000.00	5,000.00	4,425.00		4,420.42	3,900.00	3,360.00
100-42600-570	BUSINESS AND TRAVEL EXPENSES	500.00	36.98	500.00	31.67	98.80	119.71	185.03
100-42700-570	STAFF TRAINING/CONFERENCE	4,500.00		4,500.00	2,899.21	2,075.82	827.84	227.23
100-42800-570	DUES & SUBSCRIPTIONS	100.00		50.00	40.00			
100-45400-570	VEHICLE MAINTENANCE	1,500.00	220.74	1,500.00	699.70	1,173.83	1,513.14	970.65
100-49100-570	FIDELITY BONDS	370.00	277.50	370.00	300.00	500.00	300.00	250.00
100-49300-570	COPIER LEASE EXPENSE	2,100.00	1,002.70	2,100.00	2,268.23	2,405.61	2,045.23	2,069.62
		15,070.00	6,537.92	14,445.00	6,238.81	10,674.48	8,705.92	7,062.53
100-57000-570	VEHICLE	0.00		0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-70100-570	DRUG SCREENING TESTS	2,000.00	1,020.62	1,800.00	1,666.19	2,405.61	523.51	517.36
100-71500-570	PSYCHOLOGICAL & COUNSELING	5,000.00		0.00		0.00	0.00	
100-74800-570	SECURE RESIDENTIAL PLACEMENT	36,600.00	16,718.47	0.00				
100-75000-570	CONTRACT DETENTION	83,000.00	30,379.10	93,000.00	54,920.00	24,985.00	63,510.00	106,545.00
100-75100-570	JUVENILE MEDICAL & DENTAL	700.00	225.00	700.00		0.00	0.00	339.15
		127,300.00	48,343.19	95,500.00	56,586.19	27,390.61	64,033.51	107,401.51
	TOTAL JUVENILE CO FUNDED	479,722.43	177,947.19	404,453.17	306,769.74	239,564.35	334,525.54	361,737.38
	NEW DEVELOPEMENT/FLOODPLAIN MGMT							
100-10200-588	SALARIES-FT	102,539.60	25,968.00	56,264.00	53,787.35	0.00	0.00	0.00
		102,539.60	25,968.00	56,264.00	53,787.35	0.00	0.00	0.00
100-20100-588	FICA	7,844.28	1,860.74	4,304.20	3,869.61	0.00	0.00	0.00

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-20200-588	HEALTH INSURANCE	20,920.56	5,176.80	10,460.88	10,353.60	0.00	0.00	0.00
100-20300-588	RETIREMENT	15,401.45	3,900.39	8,450.85	8,078.87	0.00	0.00	0.00
100-20500-588	SUPPLEMENTAL RETIREMENT	164.06	41.55	90.02	86.06	0.00	0.00	0.00
100-20700-588	DENTAL INSURANCE	749.76	187.44	374.88	355.08	0.00	0.00	0.00
		45,080.11	11,166.92	23,680.83	22,743.22	0.00	0.00	0.00
100-31000-588	OFFICE SUPPLIES	600.00	11.30	600.00	177.04	0.00	0.00	0.00
100-33000-588	FUEL	2,500.00	1,157.13	1,500.00	1,599.27	0.00	0.00	0.00
100-34000-588	TIRES	600.00	620.00	600.00	0.00	0.00	0.00	0.00
100-39100-588	MINOR EQUIPMENT	400.00	0.00	400.00	66.29	0.00	0.00	0.00
		4,100.00	1,788.43	3,100.00	1,842.60	0.00	0.00	0.00
100-42700-588	CONFERENCE & EDUCATION	700.00	0.00	700.00	0.00	0.00	0.00	0.00
100-42800-588	DUES & SUBSCRIPTIONS	200.00	0.00	200.00	0.00	0.00	0.00	0.00
100-43000-588	ADVERTISING & PUBLICATION	500.00	0.00	500.00	0.00	0.00	0.00	0.00
100-45400-588	VEHICLE MAINTENANCE	1,000.00	44.50	1,000.00	128.65	0.00	0.00	0.00
100-45900-588	WIRELESS/INTERNET SERVICES	900.00	591.81	600.00	902.99	0.00	0.00	0.00
100-49300-588	COPIER EXPENSE	1,500.00	347.45	1,200.00	833.88	0.00	0.00	0.00
		4,800.00	983.76	4,200.00	1,865.52	0.00	0.00	0.00
100-57100-588	VEHICLE	0.00	0.00	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 NEW DEVELOPEMENT/FLOODPLAINS MG	156,519.71	39,907.11	88,512.44	80,238.69	0.00	0.00	0.00
	EMERGENCY MANAGEMENT							
100-10200-590	SALARIES-FT	0.00	0.00	0.00	0.00	54,889.33	47,528.88	46,410.20
100-15200-590	TIME & HALF	4,000.00	0.00	0.00	0.00	0.00	3,600.89	3,445.78
		4,000.00	0.00	0.00	0.00	54,889.33	51,129.77	49,855.98
100-20100-590	FICA	160.65	0.00	0.00	0.00	4,213.54	3,542.00	3,210.87
100-20200-590	HEALTH INSURANCE	0.00	0.00	0.00	0.00	10,355.90	10,176.06	10,140.00
100-20300-590	RETIREMENT	315.42	0.00	0.00	0.00	8,720.89	7,431.12	7,219.60
100-20500-590	SUPPLEMENTAL RETIREMENT	3.36	0.00	0.00	0.00	92.90	81.81	91.17
100-20700-590	DENTAL INSURANCE	0.00	0.00	0.00	0.00	337.32	323.96	313.24
		479.43	0.00	0.00	0.00	23,720.55	21,554.95	20,974.88
100-31000-590	OFFICE SUPPLIES	600.00	0.00	600.00	0.00	85.54	80.65	361.58
100-33000-590	FUEL	1,500.00	795.65	1,000.00	881.21	1,023.42	1,265.76	791.92
100-34000-590	TIRES	1,000.00	780.00	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	0.00	0.00
100-39100-590	MINOR EQUIPMENT	400.00	0.00	400.00	0.00	1,325.16	287.92	57.99
		3,500.00	1,575.65	2,800.00	881.21	2,434.12	1,634.33	1,476.69
100-42200-590	COMMAND TRAILER	10,000.00	366.49	15,000.00	91.17	6,629.49	2,290.95	0.00
100-42700-590	CONFERENCE & EDUCATION	1,500.00	0.00	1,500.00	0.00	0.00	604.58	248.27
100-42800-590	DUES & SUBSCRIPTIONS	200.00	0.00	200.00	0.00	381.48	179.88	179.88
100-43000-590	ADVERTISING & PUBLICATION	2,000.00	0.00	2,000.00	0.00	193.50	1,767.50	1,674.95
100-44400-590	SATELLITE/CABLE SERVICES	0.00	0.00	0.00	0.00	0.00	477.12	671.07
100-45300-590	OTHER EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100-45400-590	VEHICLE MAINTENANCE	1,000.00	0.00	1,000.00	7.50	85.36	721.41	1,303.67
100-45900-590	WIRELESS/INTERNET SERVICES	600.00	189.95	600.00	417.89	0.00	0.00	0.00
100-49300-590	COPIER EXPENSE	0.00	0.00	0.00	0.00	903.37	833.88	833.88
		15,300.00	556.44	20,300.00	516.56	8,193.20	6,875.32	4,911.72
	TOTAL EMERGENCY MGMT	23,279.43	2,132.09	23,100.00	1,397.77	89,237.20	81,194.37	77,219.27
	FIRE MARSHAL/ECU							
100-10200-591	SALARIES-FT	268,533.44	100,625.24	239,092.00	195,517.86	217,691.12	195,992.62	150,587.61
100-10800-591	PART TIME	19,500.00	8,610.00	22,050.00	18,581.50	18,291.82	19,230.15	17,544.73
100-15200-591	TIME & HALF	2,000.00	2,970.89	2,000.00	17,820.49	4,470.99	0.00	50.26
		290,033.44	112,206.13	263,142.00	231,919.85	240,453.93	220,768.28	173,946.51
100-20100-591	FICA	22,646.56	8,558.33	20,589.36	17,846.86	18,368.44	16,568.78	13,142.60
100-20200-591	HEALTH INSURANCE	52,301.39	17,256.00	52,304.42	33,099.42	45,938.27	46,014.34	30,420.00
100-20300-591	RETIREMENT	44,464.22	17,241.54	40,425.13	35,623.98	37,053.31	32,911.65	25,441.57
100-20500-591	SUPPLEMENTAL RETIREMENT	473.65	183.67	430.63	379.46	394.71	362.35	320.20
100-20700-591	DENTAL INSURANCE	1,874.40	624.80	1,874.40	1,121.78	1,488.68	1,464.87	939.72
100-21100-591	UNIFORM ALLOWANCE	6,000.00	2,584.40	6,000.00	5,076.50	5,584.15	5,722.60	3,784.30
		127,760.23	46,448.74	121,623.94	93,148.00	108,827.56	103,044.59	74,048.39
100-31000-591	OFFICE SUPPLIES	2,840.00	1,407.94	2,840.00	1,170.04	2,147.43	2,244.89	2,198.39
100-31100-591	POSTAGE	1,400.00	0.00	1,400.00	506.55	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	0.00	0.00
100-33000-591	FUEL	20,000.00	4,898.12	15,000.00	11,525.27	7,664.41	11,990.69	10,189.48
100-33700-591	AMMUNITION	100.00	0.00	100.00	0.00	0.00	0.00	0.00
100-34000-591	TIRES	2,000.00	780.00	1,600.00	1,416.78	965.96	1,664.80	639.12
100-34600-591	BOOK & BOOK UPDATES	1,000.00	292.35	300.00	273.40	185.81	362.06	0.00
100-35000-591	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	1,098.00	661.40	0.00
100-37200-591	FURNITURE & FIXTURES LESS \$5K	0.00	913.95	0.00	379.98	0.00	0.00	0.00
100-39100-591	MINOR EQUIPMENT	3,000.00	561.42	3,000.00	2,252.98	1,778.70	1,969.33	4,622.43
		30,340.00	8,853.78	24,240.00	17,525.00	15,229.13	19,907.67	18,984.67
100-41900-591	OTHER PROFESSIONAL SVCS	1,000.00	0.00	1,000.00	0.00	0.00	200.00	0.00
100-42700-591	CONFERENCE & EDUCATION	500.00	500.00	500.00	30.00	0.00	192.50	0.00
100-42800-591	DUES & SUBSCRIPTIONS	3,900.00	660.34	1,100.00	2,699.96	1,209.88	856.38	1,113.13
100-45400-591	VEHICLE MAINTENANCE	3,000.00	1,257.52	3,000.00	2,176.28	2,544.50	2,015.23	1,361.47
100-45900-591	WIRELESS/INTERNET SERVICES	4,500.00	1,574.50	4,500.00	4,304.15	2,927.28	1,367.64	1,367.64
100-49100-591	BONDS	150.00	163.50	150.00	150.00	163.50	0.00	163.50
100-49300-591	COPIER EXPENSE	2,160.00	849.06	2,160.00	2,136.24	2,572.61	2,582.62	2,177.78
		15,210.00	5,004.92	12,410.00	11,346.63	9,417.77	7,214.37	6,183.52

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-57000-591	VEHICLE	0.00		0.00	38,790.00	0.00	37,863.50	24,920.00
		0.00	0.00	0.00	0.00	0.00	37,863.50	24,920.00
	TOTAL FIRE MARSHAL/ECU	463,343.67	172,513.57	423,719.01	353,939.48	373,928.39	388,798.41	298,083.09
	DEPARTMENT OF PUBLIC SAFETY							
100-10200-592	SALARIES-FT	78,331.85	26,305.57	76,314.00	70,777.05	53,750.94	68,068.79	66,558.94
		78,331.85	26,305.57	76,314.00	70,777.05	53,750.94	70,785.65	69,096.65
100-20100-592	FICA	5,992.39	1,599.33	5,838.02	4,545.11	3,780.53	5,233.99	5,108.68
100-20200-592	HEALTH INSURANCE	20,920.56	7,765.20	20,921.77	20,707.20	12,086.26	10,190.34	10,151.56
100-20300-592	RETIREMENT	11,765.44	3,951.10	11,462.36	10,630.72	8,073.40	10,287.75	10,005.85
100-20500-592	SUPPLEMENTAL RETIREMENT	125.33	42.08	122.10	113.25	86.00	113.26	126.31
100-20700-592	DENTAL INSURANCE	749.76	281.16	749.76	710.16	395.84	323.96	313.24
		39,553.48	13,638.87	39,094.01	36,706.44	24,422.03	26,149.30	25,705.64
100-31000-592	OFFICE SUPPLIES	1,074.00	465.36	1,074.00	1,169.99	934.93	986.02	1,192.83
100-31200-592	AUDIO & VIDEO SUPPLIES	750.00		750.00		69.95	625.50	0.00
100-34600-592	BOOK AND BOOK UPDATE	0.00		0.00	279.00	0.00	47.00	0.00
100-35000-592	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00		0.00		0.00	2,835.00	0.00
100-37200-592	FURNITURE & FIXTURES LESS \$5K	0.00		0.00		330.33	579.98	1,127.76
100-39100-592	MINOR EQUIPMENT	1,000.00	636.98	1,000.00	488.62	2,188.12	5,206.99	7,188.76
		2,824.00	1,102.34	2,824.00	1,937.61	3,523.33	10,280.49	9,509.35
100-49100-592	FIDELITY BONDS	0.00		0.00		142.00	0.00	71.00
		0.00	0.00	0.00	0.00	142.00	0.00	71.00
	TOTAL DPS	120,709.33	41,046.78	118,232.01	109,421.10	81,838.30	107,215.44	104,382.64
	HEALTH CARE COORDINATOR							
100-31000-645	OFFICE SUPPLIES	500.00	90.08	500.00	267.33	461.75	561.94	615.77
100-31100-645	POSTAGE	600.00	203.39	600.00	321.15	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	293.47	1,100.00	588.48	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	200.00	228.00
100-45800-645	SOFTWARE MAINTENANCE	12,000.00		11,600.00	11,752.50	11,777.00	12,689.50	10,755.00
100-49300-645	COPIER EXPENSE	800.00	6,811.00	700.00	700.00	734.76	417.12	417.12
		14,840.00	7,011.00	14,340.00	12,652.50	12,711.76	14,323.78	12,245.28
	TOTAL HEALTH CARE COORDINATOR	15,940.00	7,304.47	15,440.00	13,240.98	13,610.11	16,505.20	73,440.74
	PUBLIC LIBRARY							
100-10200-650	SALARIES-FT	159,529.15	53,072.76	115,874.00	109,342.05	109,224.89	104,795.63	100,355.44
100-10800-650	SALARIES-PT	44,928.00	25,318.15	55,982.00	46,823.00	48,098.39	45,537.97	44,257.04
100-15200-650	OT - TIME & A HALF	745.00		745.00		0.00	0.00	0.00
		205,202.15	78,390.91	172,601.00	156,165.05	157,323.28	150,333.60	146,993.80
100-20100-650	FICA	15,697.96	5,573.49	13,122.12	11,065.52	11,105.13	10,697.73	10,484.48
100-20200-650	HEALTH INSURANCE	41,841.12	15,530.40	31,382.65	31,060.80	31,067.70	29,683.18	26,178.82
100-20300-650	RETIREMENT	30,821.36	11,774.32	25,763.96	23,448.97	23,636.96	21,848.10	21,286.09
100-20500-650	SUPPLEMENTAL RETIREMENT	328.32	125.44	274.45	249.78	251.78	240.53	268.59
100-20700-650	DENTAL INSURANCE	1,499.52	562.32	1,124.64	1,065.24	1,011.96	945.06	808.20
		90,188.29	33,565.97	71,667.82	66,890.31	67,073.53	63,414.60	59,026.18
100-31000-650	OFFICE SUPPLIES	500.00	395.32	500.00		412.91	164.85	345.06
100-31100-650	POSTAGE	600.00	45.96	600.00	200.73	72.38	365.25	563.05
100-34600-650	BOOKS & BOOK UPDATES	2,500.00	2,463.29	2,500.00	4,455.25	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	2,904.57	3,600.00	4,655.98	3,316.00	3,013.14	3,400.91
100-42700-650	CONFERENCE & EDUCATION	2,000.00	1,712.31	2,000.00		0.00	1,457.00	1,515.28
100-45800-650	SOFTWARE MAINTENANCE	2,450.00	4,026.65	2,450.00	1,812.00	1,590.00	1,590.00	1,590.00
100-45900-650	INTERNET SERVICES	300.00		0.00	0.00	0.00	0.00	0.00
		4,750.00	5,738.96	4,450.00	1,812.00	1,590.00	3,047.00	3,105.28
	TOTAL PUBLIC LIBRARY	303,740.44	120,600.41	252,318.82	229,523.34	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	0.00	11,400.00	0.00	0.00
	HISTORICAL COMMISSION							
100-10800-660	SALARIES - PT	15,000.00	6,294.00	13,706.00	10,990.00	10,976.00	10,943.98	10,378.52
		15,000.00	6,294.00	13,706.00	10,990.00	10,976.00	10,943.98	10,378.52
100-20100-660	FICA	1,147.50	481.49	1,048.51	838.59	841.81	837.21	793.96
100-20300-660	RETIREMENT	2,253.00	945.36	2,058.64	1,646.49	1,652.79	1,590.54	1,503.00
100-20500-660	SUPPLEMENTAL RETIREMENT	24.00	10.07	21.93	17.54	17.60	17.51	19.10
		3,424.50	1,436.92	3,129.08	2,502.62	2,512.20	2,445.26	2,316.06
100-31000-660	OFFICE SUPPLIES	800.00	109.65	695.00	384.43	236.75	809.99	598.01
100-31100-660	POSTAGE	250.00	257.92	175.00	185.18	134.15	163.00	65.66
100-34600-660	BOOK & BOOK UPDATES	1,500.00	136.06	1,500.00	1,045.13	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 EQUIPMENT	2,000.00		0.00	251.98	39.76	25.99	256.09
		4,550.00	503.63	2,370.00	1,866.72	1,907.16	2,444.03	2,251.76
100-42600-660	BUSINESS AND TRAVEL	400.00	129.87	200.00	136.09	217.58	0.00	46.65
100-42700-660	CONFERENCE & EDUCATION	0.00		0.00	0.00	0.00	0.00	0.00

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
100-42800-660	DUES AND SUBSCRIPTIONS	0.00		0.00	99.99	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	626.51	1,200.00	840.16	1,284.95	1,530.46	1,284.09
		1,600.00	756.38	1,400.00	1,076.24	3,477.53	5,308.46	1,465.74
	TOTAL HISTORICAL COMMISSION	24,574.50	8,990.93	20,605.08	16,435.58	18,872.89	21,141.73	16,412.08
	COUNTY EXTENTION OFFICE							
100-10200-665	SALARIES-FT	139,398.70	58,397.68	127,818.00	123,344.81	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
		139,398.70	58,397.68	127,818.00	123,344.81	120,321.55	106,956.80	120,662.33
100-20100-665	FICA	11,964.50	4,770.43	11,078.58	9,767.51	9,635.66	8,127.03	9,535.23
100-20200-665	HEALTH INSURANCE	20,920.56	10,353.60	20,921.77	20,707.20	18,985.74	19,489.09	17,745.00
100-20300-665	RETIREMENT	11,594.64	4,550.60	10,756.42	10,377.17	9,565.92	8,903.26	9,289.83
100-20500-665	SUPPLEMENTAL RETIREMENT	123.51	48.47	114.58	110.54	101.89	98.01	117.37
100-20700-665	DENTAL INSURANCE	749.76	374.88	749.76	710.16	618.88	620.04	548.60
100-22500-665	TRAVEL ALLOWANCE	17,000.00	8,358.39	17,000.00	13,320.06	13,320.06	11,236.26	13,320.06
		62,352.97	28,456.37	60,621.11	54,992.64	52,228.15	48,473.69	50,556.09
100-31000-665	OFFICE SUPPLIES	2,250.00	464.67	2,250.00	1,081.42	834.26	786.87	1,729.81
100-31100-665	POSTAGE	3,000.00	449.79	3,000.00	1,128.74	842.46	1,335.80	1,484.87
100-31400-665	PROGRAM SUPPLIES	1,000.00	545.28	1,000.00		1,188.29	608.54	838.93
100-35000-665	NON-CAPITAL EQUIP \$500--\$5K	0.00		0.00	2,161.00	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		500.00	506.63	449.97	0.00	0.00
100-39100-665	MINOR EQUIPMENT	0.00		0.00	70.97	197.07	937.97	1,119.81
		6,950.00	1,459.74	6,950.00	4,948.76	3,512.05	4,527.18	5,513.41
100-42600-665	BUSINESS & TRAVEL EXPENSE	9,400.00	4,058.20	9,400.00	4,487.09	4,072.96	6,412.96	3,176.18
100-42700-665	CONFERENCE & EDUCATION	3,600.00	970.22	3,600.00	4,057.19	3,073.54	2,925.67	2,807.79
100-42800-665	DUES & SUBSCRIPTIONS	500.00	460.00	500.00	360.00	300.00	350.00	525.00
100-49300-665	COPIER EXPENSE	6,750.00	2,367.37	6,750.00	5,435.59	5,045.93	5,092.01	4,957.55
		20,250.00	7,855.79	20,250.00	14,339.87	12,492.43	14,780.64	11,466.52
	TOTAL CO EXT	228,951.67	96,169.58	215,639.11	197,626.08	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	3,782.39	0.00	193.14	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	1,000.00	159.38	500.00		82.89	196.62	78.26
	HEALTHY CO/VENDING MACHINE	4,800.00	3,941.77	4,300.00	193.14	3,592.14	3,523.69	4,217.78
	TOTAL GENERAL FUND EXPENSES	37,372,297.91	15,652,353.99	37,260,117.27	32,827,941.57	31,856,818.77	31,843,177.84	27,600,239.90

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

**REVENUES AND EXPENSES
RECORDS MANAGEMENT FUND**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

		2023	2022	2022	2021	2020	2019	2018
Account	Description	Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
FUND 150 - RECORDS MANAGEMENT								
REVENUES								
150-40600-340	CO CLERK RECORDS MGMT FEES	-200,000.00	-104,137.60	-200,000.00	-258,582.22	-217,965.29	-184,597.41	-183,546.18
150-42000-340	CO RECORDS MGMT FEE	-25,000.00	-11,132.59	-25,000.00	-34,155.15	-31,740.94	-33,044.01	-30,272.93
150-70300-340	DIST CLK RECORDS MGMT FEE	-20,000.00	-14,983.65	-20,000.00	-19,370.55	-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	-130,253.84	-300,000.00	-312,107.92	-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		0.00	14,999.72	15,532.72	1,877.76	6,510.49
150-45500-406	HARDWARE MAINTENANCE	70,000.00	11,433.98	70,000.00		6,808.44	6,000.00	47,200.00
		70,000.00	11,433.98	70,000.00	14,999.72	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	98,992.61	200,000.00	111,168.80	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	2,765.28	2,190.00	3,226.16	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	101,757.89	202,190.00	114,394.96	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	0.00
	TOTAL RECORDS MGMT FUND EXP	300,000.00	113,191.87	300,000.00	129,394.68	130,633.05	126,923.67	223,492.03

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

REVENUES

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
FUND 200 -	ROAD AND BRIDGE							
REVENUES								
200-11000-310	CURRENT TAXES-FMFC	-4,401,610.00	-4,114,735.25	-4,226,163.00	-3,894,481.51	-3,718,047.06	-3,458,286.68	-2,870,325.88
200-12000-310	CURRENT TAXES-ROAD & BRIDGE	-1,880,931.00	-1,681,131.82	-1,794,236.00	-1,576,710.71	-1,495,719.29	-1,373,525.08	-1,267,422.77
200-21000-310	DELINQUENT TAXES-FMFC	-90,000.00	-41,131.54	-90,000.00	-98,077.21	-87,166.00	-63,435.61	-74,129.80
200-22000-310	DELINQUENT TAXES-ROAD & BRIDGE	-20,000.00	-15,258.50	-20,000.00	-36,661.12	-31,207.08	-19,857.49	-18,601.17
		-6,392,541.00	-5,852,257.11	-6,130,399.00	-5,605,930.55	-5,332,139.43	-4,915,104.86	-4,230,479.62
200-20000-321	MOTOR VEHICLE REGISTRATION	-360,000.00	-354,859.78	-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	-115,391.14	0.00	0.00	0.00
200-33000-330	LATERAL ROAD	-56,583.00		-56,583.00	-57,200.78	-57,392.42	-57,461.22	-56,528.48
200-34000-330	TX DEPT OF TRANSP & WEIGHT	-85,000.00	-42,698.54	-85,000.00	-86,241.01	-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	-408,870.00	-800,000.00	-838,230.00	-767,080.00	-813,960.00	-792,270.00
		-1,301,583.00	-806,428.32	-1,301,583.00	-1,457,062.93	-1,277,093.97	-1,326,671.86	-1,299,085.52
200-62100-344	WASTE COLLECTION PRECINCT 1	-90,000.00	-42,826.00	-90,000.00	-88,930.00	-71,833.00	-72,045.00	-72,777.00
200-62200-344	WASTE COLLECTION PRECINCT 2	-305,000.00	-168,153.00	-300,000.00	-317,518.00	-298,251.00	-241,988.00	-191,665.00
200-62300-344	WASTE COLLECTION PRECINCT 3	-95,000.00	-54,311.00	-90,000.00	-102,696.00	-97,552.00	-88,582.00	-85,636.00
200-62400-344	WASTE COLLECTION PRECINCT 4	-85,000.00	-45,229.00	-80,000.00	-87,570.00	-74,212.20	-61,567.00	-69,429.30
		-575,000.00	-310,519.00	-560,000.00	-596,714.00	-541,848.20	-464,182.00	-419,507.30
200-10000-360	INTEREST INCOME	-20,000.00		-20,000.00	-18,498.02	-27,766.32	-45,934.71	-42,958.05
200-20000-364	SALE OF ASSETS	0.00		0.00	-26,619.28	-96,987.08	-10,000.00	-41,779.05
200-20100-364	PROCEEDS FROM CAPITAL LEASE	0.00		0.00	-180,000.00			
200-90000-381	MISCELLANEOUS INCOME	0.00	-244,904.30	0.00	-225,313.71	-180,171.76	-64,901.43	-178,882.54
200-00000-390	OPERATING TRANSFERS	-31,800.00	-16,800.00	-16,800.00	-16,800.00	-16,800.00	-16,800.00	-16,800.00
		-51,800.00	-261,704.30	-36,800.00	-467,231.01	-321,725.16	-137,636.14	-280,419.64
	TOTAL R&B FUND REVENUES	-8,320,924.00	-7,230,908.73	-8,028,782.00	-8,126,938.49	-7,472,806.76	-6,843,594.86	-6,229,492.00

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

EXPENSE BUDGET

FOR

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
EXPENSES								
ROAD AND BRIDGE SPECIAL								
200-20800-610	RETIREE HEALTH INSURANCE	31,069.00	10,342.08	31,069.00	17,236.80	24,131.53	20,323.56	26,162.70
200-33800-610	CTIF ROAD MATERIAL	0.00		0.00	115,391.15	0.00	0.00	0.00
		31,069.00	10,342.08	31,069.00	132,627.95	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	258.46	1,500.00	1,231.35	868.97	1,379.12	1,133.38
200-44100-610	NATURAL GAS	2,000.00	949.43	1,500.00	1,461.05	763.34	1,013.10	654.01
200-45000-610	BLDG & GROUNDS MAINT	0.00		0.00		1,244.08		
200-44300-610	R.O.W.	0.00		0.00		0.00		
		3,800.00	1,207.89	3,300.00	2,692.40	2,876.39	2,392.22	1,787.39
200-55000-610	IMPROVEMENTS	45,000.00						
		45,000.00	0.00	0.00	0.00	0.00	0.00	0.00
200-70100-610	DRUG SCREEN TESTS	1,500.00	600.00	1,000.00	1,737.84	1,557.50	492.00	853.00
200-73100-610	CONSERVATION DISTRICTS	0.00		0.00		0.00		
		1,500.00	600.00	1,000.00	1,737.84	1,557.50	492.00	853.00
	TOTAL ROAD AND BRIDGE SPECIAL	81,369.00	12,149.97	35,369.00	137,058.19	28,565.42	23,207.78	28,803.09
ROAD AND BRIDGE, PRECINCT 1								
200-10100-611	SALARIES-ELECTED OFFICIALS	79,482.25	33,877.44	74,745.00	70,173.77	70,442.64	69,051.75	62,435.00
200-10200-611	SALARIES-FT	405,065.25	171,199.31	376,775.00	343,384.11	324,385.31	335,316.26	327,105.99
200-10800-611	SALARIES-PT	60,000.00	23,738.59	65,000.00	54,677.56	46,902.72	34,643.98	14,876.43
200-15200-611	TIME & HALF	10,000.00		0.00	60.30	0.00	9,437.04	9,575.22
200-15600-611	CDL	8,000.00		0.00	60.30	0.00	9,437.04	9,575.22
		562,547.50	228,815.34	516,520.00	468,356.04	441,730.67	457,886.07	423,567.86
200-20100-611	FICA	42,973.68	15,890.94	36,453.78	33,133.47	31,641.48	31,572.76	28,605.36
200-20200-611	HEALTH INSURANCE	104,602.79	50,042.40	104,608.85	95,893.32	86,605.65	95,815.49	84,512.58
200-20300-611	RETIREMENT	84,374.47	34,250.91	71,573.30	69,425.27	64,870.15	65,070.72	60,049.36
200-20400-611	WORKERS COMPENSATION	11,400.00	2,390.00	11,400.00	6,887.90	7,536.00	7,859.80	7,906.36
200-20500-611	SUPPLEMENTAL RETIREMENT	898.80	364.86	762.43	739.55	691.00	716.40	757.94
200-20600-611	UNEMPLOYMENT COMPENSATION	621.48	122.23	238.55	238.43	322.93	376.52	380.07
200-20700-611	DENTAL INSURANCE	3,748.80	1,811.92	3,748.80	3,283.50	2,952.24	3,184.90	2,923.00
200-22500-611	TRAVEL ALLOWANCE	4,200.00	2,100.02	4,200.00	4,200.05	4,200.04	4,200.04	3,925.41
		252,820.03	106,973.28	232,985.71	213,801.49	198,819.49	208,796.63	189,060.08
200-31000-611	OFFICE SUPPLIES	1,000.00	421.18	1,000.00	1,107.97	774.79	814.21	1,074.24
200-31100-611	POSTAGE	40.00		40.00	90.16	0.00	0.00	39.28
200-33000-611	FUEL	100,000.00	48,609.10	56,000.00	55,511.30	32,532.11	50,708.06	65,993.08
200-33600-611	UNIFORMS	6,000.00	2,478.09	6,300.00	3,970.34	3,974.10	4,638.27	4,538.65
200-33800-611	ROAD MATERIAL	804,663.21	377,583.80	772,729.86	716,668.64	731,957.82	652,444.14	658,368.92
200-33900-611	BRIDGE MATERIAL	10,000.00		15,000.00	15,244.38	21,060.96	27,571.85	6,145.14
200-34000-611	TIRES	15,000.00	1,506.96	8,000.00	23,750.14	7,331.28	7,577.59	5,513.85
200-34100-611	SHOP SUPPLIES	14,000.00	5,556.04	15,000.00	9,968.03	11,080.87	14,679.92	11,586.19
200-34200-611	SIGNS	6,000.00	420.38	10,611.00	5,647.83	12,603.63	8,113.28	6,431.96
200-34300-611	HEALTH AND SAFETY	1,500.00	372.47	1,500.00	1,586.70	859.81	567.46	0.00
200-35000-611	NON-CAPITAL EQUIP \$500-\$5K	3,000.00		2,000.00	5,816.35	3,985.96	1,965.66	0.00
200-39100-611	MINOR EQUIPMENT	2,500.00	1,349.99	1,400.00	2,825.60	1,746.07	1,178.90	50.48
		963,703.21	438,298.01	889,580.86	842,187.44	827,907.40	770,259.34	759,741.79
200-41900-611	OTHER PROFESSIONAL SERVICES	1,000.00		1,275.00	300.00	200.00	0.00	600.00
200-42000-611	TELEPHONE	2,000.00	1,234.33	2,000.00	2,492.21	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	1,500.00	992.99	1,400.00	3,240.12	0.00	711.84	399.29
200-44000-611	ELECTRICITY	3,463.00	2,173.66	3,463.00	4,215.11	3,787.48	3,372.23	2,654.97
200-44100-611	NATURAL GAS	2,500.00	1,527.60	1,000.00	2,174.46	1,032.20	1,093.43	858.48
200-44200-611	WATER & SEWAGE	2,000.00	385.50	1,530.00	1,803.45	943.73	1,350.10	1,187.82
200-44300-611	R.O.W. MAINTENANCE	1,000.00	1,200.00	1,000.00	700.00	0.00	0.00	96.32
200-45000-611	BLDG & GROUNDS MAINTENANCE	2,500.00	530.67	3,000.00	5,958.02	205.40	7,175.90	3,215.53
200-45100-611	MACHINERY MAINTENANCE	30,000.00	11,676.34	37,076.00	33,629.93	17,480.26	34,624.40	35,380.65
200-45300-611	OTHER EQUIPMENT REPAIRS	2,000.00	281.37	817.00	272.15	467.54	832.42	816.98
200-45400-611	VEHICLE MAINTENANCE	30,000.00	24,860.51	33,649.00	32,753.33	15,224.44	57,250.79	43,579.26
200-45800-611	SOFTWARE & MAINTENANCE	1,100.00		850.00	1,005.75	772.50	750.00	4,764.50
200-48900-611	DAMAGES	1,000.00	738.82	1,000.00		385.00	275.00	49.67
200-49100-611	FIDELITY/NOTARY BONDS	0.00		0.00	177.50	0.00	135.00	0.00
200-49400-611	EQUIPMENT RENTAL	3,200.00	2,364.99	3,196.00		2,400.00	800.00	3,166.67
		83,428.00	47,966.78	91,421.00	88,722.03	45,203.66	110,605.54	98,929.41
200-55000-611	IMPROVEMENTS	1,000.00	-32.98	1,004.00	648.96	0.00	0.00	1,003.70
200-57000-611	VEHICLE	0.00		48,003.00		0.00	96,500.00	30,000.00
200-57100-611	HEAVY EQUIPMENT	60,000.00	247,973.23	62,150.00	180,000.00	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	0.00		30,325.00	130,801.00	0.00	0.00	0.00
		61,000.00	247,940.25	141,482.00	311,449.96	228,796.00	98,986.66	46,153.70
	TOTAL R&B, PRECINCT 1	1,923,498.74	1,069,993.66	1,866,104.37	1,924,516.96	1,742,457.22	1,646,534.24	1,517,452.84

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
ROAD AND BRIDGE, PRECINCT 2								
200-10100-612	SALARIES-ELECTED OFFICIALS	80,920.75	34,497.72	74,745.00	71,459.71	70,489.00	69,051.75	67,603.58
200-10200-612	SALARIES-FT	495,776.60	183,881.08	460,343.00	384,886.15	378,191.26	329,532.42	306,972.05
200-10800-612	SALARIES-PT	45,000.00	11,298.00	40,000.00	27,746.40	10,250.25	24,463.32	3,012.75
200-15200-612	TIME & HALF	15,000.00		15,000.00	2,019.22	3,564.08	1,114.36	2,830.08
200-15600-612	CDL	8,000.00		0.00	0.00	0.00	0.00	0.00
		644,697.35	230,043.67	590,088.00	486,111.48	462,494.59	424,161.85	380,418.46
200-20100-612	FICA	49,258.15	16,275.65	45,463.03	34,748.05	33,255.11	32,189.67	29,756.98
200-20200-612	HEALTH INSURANCE	125,523.35	52,633.68	125,530.62	105,384.12	96,793.07	81,893.09	81,119.50
200-20300-612	RETIREMENT	96,713.38	34,886.36	89,262.06	73,015.48	68,501.83	63,592.12	58,980.18
200-20400-612	WORKERS COMPENSATION	10,000.00	2,786.00	10,000.00	7,615.88	8,628.00	8,136.00	8,573.68
200-20500-612	SUPPLEMENTAL RETIREMENT	1,030.24	371.65	950.86	777.78	730.46	700.10	744.46
200-20600-612	UNEMPLOYMENT COMPENSATION	306.66	134.08	306.66	245.52	247.55	310.67	370.85
200-20700-612	DENTAL INSURANCE	4,498.56	1,718.20	4,498.56	3,492.28	3,288.37	2,661.92	2,507.64
200-22500-612	TRAVEL ALLOWANCE	4,200.00	2,100.02	4,200.00	4,200.04	4,200.04	4,200.10	4,200.04
		291,530.33	110,905.64	280,211.79	229,479.15	215,644.43	193,683.67	186,253.33
200-31000-612	OFFICE SUPPLIES	1,000.00	246.89	1,000.00	947.37	737.53	699.76	594.64
200-33000-612	FUEL	78,465.00	32,733.04	78,465.00	61,704.67	35,536.56	57,069.38	72,007.89
200-33600-612	UNIFORMS	5,000.00	3,054.33	5,000.00	7,714.32	5,411.92	4,953.43	3,461.28
200-33800-612	ROAD MATERIAL	624,004.06	143,317.58	641,672.78	836,057.23	502,411.21	451,840.17	428,029.45
200-33900-612	BRIDGE MATERIAL	20,000.00	3,993.70	18,000.00	13,351.74	77,977.09	71,664.50	14,511.60
200-34000-612	TIRES	13,000.00	709.20	13,000.00	8,591.26	7,538.94	15,555.48	8,974.15
200-34100-612	SHOP SUPPLIES	12,000.00	17,758.22	12,000.00	14,256.39	14,027.89	22,417.00	16,665.51
200-34200-612	SIGNS	4,452.00	803.60	4,452.00	2,043.84	2,044.81	6,622.90	2,299.97
200-34300-612	HEALTH AND SAFETY	0.00	424.93	0.00	1,322.82	1,063.10	490.67	0.00
200-35000-612	NON-CAPITAL EQUIP \$500-\$5K	0.00		0.00	1,867.23	11,589.91	5,955.85	0.00
200-39100-612	MINOR EQUIPMENT	0.00		0.00	602.38	608.51	3,528.69	137.47
		757,921.06	203,041.49	773,589.78	948,459.25	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	210.93	1,962.00	522.55	434.40	593.92	551.98
200-42700-612	CONFERENCE AND EDUCATION	1,914.00	516.95	1,914.00	2,622.46	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	2,404.58	2,500.00	5,834.53	5,341.94	4,301.95	2,911.89
200-44300-612	R.O.W. MAINTENANCE	8,596.00		8,596.00	3,500.00	118.95	2,233.05	551.90
200-45000-612	BLDG & GROUNDS MAINTENANCE	850.00		850.00	9,895.69	982.50	3,968.64	375.70
200-45100-612	MACHINERY MAINTENANCE	40,000.00	52,039.01	40,000.00	54,208.62	46,762.88	47,396.26	60,717.96
200-45300-612	OTHER EQUIPMENT REPAIRS	500.00	1,020.52	500.00	705.00	77.20	14,833.14	1,168.63
200-45400-612	VEHICLE MAINTENANCE	25,000.00	10,173.13	25,000.00	18,177.59	19,992.75	17,836.51	11,240.75
200-45800-612	SOFTWARE & MAINTENANCE	1,100.00		850.00	1,005.75	772.50	750.00	4,764.50
200-48900-612	DAMAGES	0.00		0.00	49.99	0.00	1,860.19	0.00
200-49100-612	FIDELITY/NOTARY BONDS	178.00		178.00		0.00	177.50	0.00
200-49200-612	FACILITIES AND GROUNDS LEASE		18,000.00		3,000.00			
200-49400-612	EQUIPMENT RENTAL	0.00	23,271.80	0.00		26,023.03	455.75	3,153.54
		83,002.00	107,636.92	81,752.00	99,522.18	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		5,500.00	60,000.00	158,695.00	148,488.96	0.00
200-57100-612	HEAVY EQUIPMENT	135,000.00	299,558.17	135,000.00	105,250.00	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	62,950.00	0.00	119.46	13,500.00	52,370.06	0.00
		146,348.00	362,508.17	146,348.00	165,369.46	444,959.81	396,850.02	331,915.17
	TOTAL R&B, PRECINCT 2	1,923,498.74	1,014,135.89	1,832,580.79	1,928,941.52	1,890,997.09	1,753,045.00	1,570,358.82
ROAD & BRIDGE, PRECINCT 3								
200-10100-613	SALARIES-ELECTED OFFICIALS	82,386.55	35,131.44	76,115.00	72,770.98	70,534.21	69,051.80	67,603.68
200-10200-613	SALARIES-FT	413,173.35	169,003.47	381,232.00	361,012.55	367,141.86	339,519.14	318,553.57
200-10800-613	SALARIES-PT	45,000.00	10,350.00	32,000.00	25,527.68	25,036.10	21,881.89	15,754.31
200-11200-613	LONGEVITY	0.00	63.00	0.00		0.00	14,412.30	13,798.84
200-15200-613	TIME & HALF	8,000.00		0.00		220.50		
200-15600-613	CDL	7,000.00		0.00				
		555,559.90	214,547.91	489,347.00	459,311.21	462,932.67	444,865.13	415,710.40
200-20100-613	FICA	41,215.13	15,381.47	37,756.35	33,614.56	33,940.98	32,581.05	29,867.82
200-20200-613	HEALTH INSURANCE	104,602.79	40,563.12	104,608.85	88,112.30	94,313.63	84,882.02	89,582.38
200-20300-613	RETIREMENT	80,921.74	31,969.16	74,130.76	68,098.73	68,530.00	64,397.02	60,564.05
200-20400-613	WORKERS COMPENSATION	11,000.00	2,490.00	11,000.00	7,551.89	7,956.00	7,991.36	8,056.28
200-20500-613	SUPPLEMENTAL RETIREMENT	862.02	340.55	789.68	725.40	730.01	708.93	764.99
200-20600-613	UNEMPLOYMENT COMPENSATION	278.89	120.98	278.89	233.05	282.56	296.95	361.99
200-20700-613	DENTAL INSURANCE	3,748.80	1,655.72	3,748.80	3,103.98	2,782.20	2,862.00	2,765.52
200-22500-613	TRAVEL ALLOWANCE	4,200.00	2,100.02	4,200.00	4,200.04	4,200.04	4,200.04	4,200.04
		246,829.37	94,621.02	236,513.33	205,639.95	212,735.42	197,919.37	196,163.07
200-31000-613	OFFICE SUPPLIES	500.00		800.00	329.54	397.03	388.50	476.99
200-33000-613	FUEL	90,000.00	41,003.90	60,000.00	61,524.09	40,814.11	53,229.35	57,951.04
200-33600-613	UNIFORMS	4,500.00	1,449.29	4,200.00	4,499.11	3,762.48	4,267.22	4,056.71
200-33800-613	ROAD MATERIAL	597,609.47	128,736.31	697,129.25	423,303.93	713,593.49	815,226.66	750,599.06
200-33900-613	BRIDGE MATERIAL	100,000.00	92,888.62	60,000.00	10,869.81	51,462.72	11,625.48	12,579.15
200-34000-613	TIRES	14,000.00	4,540.98	12,000.00	15,369.34	5,329.29	9,151.24	12,262.17
200-34100-613	SHOP SUPPLIES	6,000.00	1,663.98	7,000.00	4,547.42	3,470.60	4,793.01	6,617.02
200-34200-613	SIGNS	8,000.00	594.25	6,000.00	5,470.76	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	1,773.45	2,727.97	1,400.00	1,484.99
200-39100-613	MINOR EQUIPMENT	1,500.00	127.97	1,500.00	1,551.51	849.98	1,611.55	815.07
		824,859.47	271,005.30	851,379.25	529,238.96	826,233.31	904,717.78	850,026.11

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
200-40500-613	EMPLOYMENT EXAMS & IMMUN.	500.00		800.00		0.00	0.00	0.00
200-41600-613	CONTRACT SERVICES	20,000.00		0.00		0.00	0.00	
200-42000-613	TELEPHONE	2,000.00	969.04	1,700.00	1,753.52	1,769.02	1,680.65	1,628.30
200-42700-613	CONFERENCE AND EDUCATION	800.00	691.00	800.00	707.00	694.07	503.78	662.71
200-44000-613	ELECTRICITY	4,000.00	2,149.55	3,000.00	4,302.97	3,277.37	2,280.78	2,244.12
200-44200-613	WATER & SEWAGE	550.00	224.06	500.00	517.20	506.62	487.95	456.54
200-44300-613	R.O.W. MAINTENANCE	1,500.00	1,010.02	1,500.00	774.27	620.61	518.35	2,197.98
200-45000-613	BLDG & GROUNDS MAINTENANCE	1,500.00		2,500.00	631.29	2,333.86	1,108.15	3,803.96
200-45100-613	MACHINERY MAINTENANCE	30,000.00	16,733.81	25,000.00	24,218.49	19,046.10	22,873.51	22,162.39
200-45300-613	OTHER EQUIPMENT REPAIRS	1,500.00	354.36	2,500.00	258.45	866.85	1,507.93	254.95
200-45400-613	VEHICLE MAINTENANCE	25,000.00	3,426.82	25,000.00	14,925.36	20,439.25	31,673.43	15,314.83
200-45800-613	SOFTWARE & MAINTENANCE	1,100.00		850.00	1,005.75	772.50	750.00	4,764.50
200-45900-613	WIRELESS/INTERNET SERVICES	1,500.00	591.81	0.00	749.43			
200-48900-613	DAMAGES	1,000.00	199.00	500.00	1,399.20	608.98	0.00	200.00
200-49100-613	FIDELITY/NOTARY BONDS	200.00		0.00	177.50	0.00		
		91,150.00	26,349.47	64,650.00	51,420.43	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		50,000.00	74,500.00	52,951.00	0.00	20,000.00
200-57100-613	HEAVY EQUIPMENT	150,000.00	185,000.00	175,000.00	111,212.00	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		0.00	31,500.00	0.00	0.00	7,450.00
200-57700-613	NON CAPITAL EQUIPMENT	0.00		0.00		0.00	0.00	2,000.00
		205,100.00	185,000.00	230,100.00	217,212.00	233,630.51	122,467.00	140,810.79
	TOTAL R&B, PRECINCT 3	1,923,498.74	791,523.70	1,876,530.60	1,462,822.55	1,786,467.14	1,733,353.81	1,656,400.65
	ROAD AND BRIDGE, PRECINCT 4							
200-10100-614	SALARIES-ELECTED OFFICIALS	79,482.25	33,877.44	74,745.00	70,173.75	71,411.73	63,725.95	67,603.68
200-10200-614	SALARIES-FT	457,213.90	193,065.58	384,973.00	383,498.30	367,874.06	342,867.22	327,929.26
200-10800-614	SALARIES-PT	32,000.00	10,303.20	32,000.00	28,895.04	15,904.56	4,032.00	537.60
200-15200-614	TIME & HALF	10,000.00	165.97	11,257.00	277.54	484.86	67.64	146.69
200-15600-614	CDL	8,000.00						
		586,696.15	237,412.19	502,975.00	482,844.63	455,675.21	410,692.81	396,217.23
200-20100-614	FICA	45,299.72	16,090.06	41,464.38	33,575.52	31,949.52	29,536.41	28,203.51
200-20200-614	HEALTH INSURANCE	115,063.07	56,944.80	115,069.73	106,165.24	95,018.34	101,760.60	101,399.75
200-20300-614	RETIREMENT	88,941.40	35,693.57	81,411.10	72,148.17	68,026.73	62,271.89	59,773.34
200-20400-614	WORKERS COMPENSATION	10,000.00	2,742.00	10,000.00	8,095.88	8,528.00	9,195.80	9,534.36
200-20500-614	SUPPLEMENTAL RETIREMENT	947.45	380.24	867.23	768.57	724.67	685.64	754.98
200-20600-614	UNEMPLOYMENT COMPENSATION	0.00	131.40	0.00	245.52	317.59	300.70	377.02
200-20700-614	DENTAL INSURANCE	3,900.00	2,061.84	3,900.00	3,642.54	3,094.40	3,239.60	3,132.40
200-22500-614	TRAVEL ALLOWANCE	4,200.00	2,100.02	4,200.00	4,200.04	3,941.46	3,990.08	4,200.04
		268,351.63	116,143.93	256,912.44	228,841.48	211,600.71	210,980.72	207,375.40
200-31000-614	OFFICE SUPPLIES	1,000.00	174.34	2,000.00	599.76	863.05	763.79	698.22
200-31100-614	POSTAGE	25.00		25.00		0.00	66.55	22.83
200-33000-614	FUEL	90,000.00	36,356.03	55,000.00	56,608.28	33,172.34	54,006.65	53,069.69
200-33600-614	UNIFORMS	6,000.00	2,041.39	6,000.00	5,164.51	4,819.13	5,933.41	5,985.74
200-33800-614	ROAD MATERIAL	577,275.96	157,904.82	749,394.77	538,185.50	486,147.51	421,179.62	602,112.50
200-33900-614	BRIDGE MATERIAL	30,000.00	9,574.20	30,000.00	13,571.11	55,473.34	88,667.75	19,306.95
200-34000-614	TIRES	12,000.00	1,133.08	10,000.00	6,583.08	8,278.39	12,398.68	15,498.88
200-34100-614	SHOP SUPPLIES	8,500.00	5,116.48	7,500.00	6,392.74	5,251.06	5,743.38	9,451.76
200-34200-614	SIGNS	5,500.00	257.50	5,500.00	3,179.25	2,470.61	2,158.35	19,055.62
200-34300-614	HEALTH AND SAFETY	350.00	33.71	350.00	62.89	228.32	1,034.54	0.00
200-35000-614	NON-CAPITAL EQUIP \$500-\$5K	3,000.00		3,000.00	3,650.00	9,275.47	5,159.09	2,460.31
200-37200-614	FURNITURE & FIXTURE LESS \$5K	1,000.00		2,000.00		2,200.00	5,159.09	2,460.31
200-39100-614	MINOR EQUIPMENT	2,500.00	1,831.25	2,500.00	1,390.36	0.00	2,711.61	6,861.13
		737,150.96	214,422.80	873,269.77	635,387.48	608,179.22	604,982.51	736,983.94
200-40500-614	EMPLOYMENT EXAMS & IMMUN.	500.00		800.00		0.00	0.00	0.00
200-41600-614	CONTRACT SERVICES	20,000.00		0.00		0.00		
200-42000-614	TELEPHONE	1,000.00	222.17	1,000.00	493.56	552.98	798.03	1,060.38
200-42700-614	CONFERENCE AND EDUCATION	1,000.00	717.99	1,000.00	1,259.14	35.00	1,410.06	2,460.00
200-44000-614	ELECTRICITY	6,200.00	2,210.31	6,200.00	4,335.15	2,921.84	3,301.08	3,101.17
200-44100-614	NATURAL GAS	2,500.00	1,192.20	1,000.00	765.27	647.88	768.39	807.30
200-44200-614	WATER & SEWAGE	500.00	205.29	450.00	419.75	558.87	443.68	580.63
200-44300-614	R.O.W. MAINTENANCE	3,000.00		3,000.00	520.44	2,896.57	3,162.00	1,671.00
200-45000-614	BLDG & GROUNDS MAINTENANCE	2,500.00	396.25	2,500.00	4,123.63	7,293.90	3,544.02	2,212.62
200-45100-614	MACHINERY MAINTENANCE	35,000.00	19,166.19	25,000.00	25,321.58	21,216.34	21,006.33	20,564.99
200-45300-614	OTHER EQUIPMENT REPAIRS	2,500.00	21.58	2,500.00	375.89	1,054.60	2,327.70	96.72
200-45400-614	VEHICLE MAINTENANCE	25,000.00	8,084.77	25,000.00	21,224.36	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	2,100.00		850.00	1,875.77	772.50	750.00	5,539.05
200-45900-614	WIRELESS/INTERNET SERVICES	2,600.00	978.12	2,600.00	2,324.41	1,884.50	176.10	0.00
200-48900-614	DAMAGES	1,200.00	1,041.54	1,200.00	22.59	137.61	35.16	206.91
200-49100-614	FIDELITY/NOTARY BONDS	200.00		200.00	92.50	185.00	177.50	
		106,300.00	34,236.41	73,800.00	63,154.04	62,578.29	55,323.64	53,712.44
200-55000-614	IMPROVEMENTS	35,000.00		7,500.00	20,674.86	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	140,000.00	102,362.08	107,532.36	107,532.36	154,950.00	459,652.36	123,214.63
200-57600-614	EQUIPMENT	0.00		0.00	45,303.43	0.00		
		225,000.00	102,362.08	165,032.36	173,510.65	398,301.00	459,652.36	183,858.63
	R&B, PRECINCT 4	1,923,498.74	704,577.41	1,878,845.66	1,583,738.28	1,736,334.43	1,741,632.04	1,578,147.64

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
200-33800-621	PRECINCT 1, LATERAL ROAD ROAD MATERIAL	13,000.00	0.00	13,000.00		0.00	0.00	0.00
200-33800-622	PRECINCT 2, LATERAL ROAD ROAD MATERIAL	13,000.00	48.00	13,000.00		0.00	0.00	59,781.44
200-33800-623	PRECINCT 3, LATERAL ROAD ROAD MATERIAL	13,000.00	0.00	13,000.00		0.00	20,357.75	0.00
200-33800-624	PRECINCT 4, LATERAL ROAD ROAD MATERIAL	13,000.00	1,861.95	13,000.00		0.00	0.00	0.00
	WASTE MANAGEMENT							
200-10800-641	SALARIES-PT	83,044.00	35,581.35	82,620.00	78,841.99	73,134.26	69,511.90	63,748.42
200-15200-641	TIME & HALF	7,000.00	3,370.79	0.00	2,866.36	73,134.26	69,511.90	63,748.42
		90,044.00	38,952.14	82,620.00	81,708.35	73,134.26	69,511.90	63,748.42
200-20100-641	FICA	6,887.50	2,958.02	6,320.43	6,209.89	5,594.78	5,317.65	4,876.74
200-20300-641	RETIREMENT	13,525.40	5,670.12	12,409.52	12,142.73	10,932.27	10,007.25	9,138.27
200-20400-641	WORKERS COMPENSATION	1,850.00	388.00	1,850.00	1,007.98	908.00	985.16	1,100.80
200-20500-641	SUPPLEMENTAL RETIREMENT	144.20	60.39	132.19	129.37	116.48	110.14	115.43
200-20600-641	UNEMPLOYMENT COMPENSATION	54.95	22.35	49.57	44.70	50.80	57.80	71.87
		22,462.04	9,098.88	20,761.72	19,534.67	17,602.33	16,478.00	15,303.11
200-31000-641	OFFICE SUPPLIES	1,739.00	1,485.01	1,739.00	5,795.42	4,095.00	2,222.00	2,614.00
		1,739.00	1,485.01	1,739.00	5,795.42	4,095.00	2,222.00	2,614.00
200-41600-641	CONTRACT SERVICES	2,275.00	393.75	0.00	945.00	897.75	1,071.00	849.81
200-42000-641	TELEPHONE	550.00	115.50	523.00	559.63	284.14	292.43	443.48
200-44000-641	ELECTRICITY	1,400.00	449.13	1,421.00	990.88	1,018.62	968.29	1,195.23
200-45000-641	BUILDING & GROUNDS MAINTANENCE	0.00		0.00	58.34	319.95	0.00	0.00
200-46000-641	SANITATION	375,000.00	162,898.70	346,300.00	373,592.15	335,224.55	277,121.83	260,679.51
200-49100-641	FIDELITY BONDS	90.00		90.00	86.47	86.47	86.47	86.47
		379,315.00	163,857.08	348,334.00	376,232.47	337,831.48	279,540.02	263,254.50
	TOTAL WASTE MANAGEMENT	493,560.04	213,393.11	453,454.72	483,270.91	432,663.07	367,751.92	344,920.03
	TOTAL R&B FUND EXPENSES	8,320,924.00	3,807,683.69	7,994,885.13	7,520,348.41	7,617,484.37	7,285,882.54	6,755,864.51

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

REVENUES AND EXPENSE BUDGETS

FOR

SPECIAL REVENUE FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Account	Description	2023 Proposed Budget	2022 Actuals 6/30/22	2022 Adopted Budget	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
FUND 230 - CLINT W MUCHISON LIBRARY								
REVENUES								
230-00000-349	LIBRARY FEES	-9,000.00	-6,672.09	-9,000.00	-10,527.36	-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	-9,302.45	-16,500.00	-14,334.54	-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		0.00		0.00	0.00	0.00
	TOTAL LIBRARY FUND REVENUES	-25,500.00	-15,974.54	-25,500.00	-24,861.90	-26,280.12	-30,978.29	-30,238.61
EXPENSES								
230-31000-650	OFFICE SUPPLIES	3,000.00	588.82	3,000.00	881.42	2,617.61	2,538.61	3,295.73
230-31200-650	AUDIO/VISUAL SUPPLIES	2,000.00	1,294.64	2,000.00	1,536.53	3,656.17	2,956.69	3,051.83
230-31400-650	PROGRAM SUPPLIES	1,200.00	665.64	750.00	1,329.76	468.65	444.00	0.00
230-34600-650	BOOK & BOOK UPDATES	15,000.00	7,331.33	15,000.00	14,165.22	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		0.00	1,741.69	645.16	0.00	0.00
230-39100-650	MINOR EQUIPMENT	1,000.00	229.97	750.00	247.96	1,001.50	341.51	0.00
		22,200.00	10,110.40	21,500.00	19,902.58	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	500.00		1,290.65	2,321.82	479.00	0.00	98.00
230-45900-650	INTERNET SERVICES	0.00	178.19	305.40	308.13	158.33	240.21	525.52
230-49300-650	COPIER EXPENSE	2,300.00	971.90	1,802.34	2,317.71	1,802.34	2,351.88	1,878.95
		2,800.00	1,150.09	3,398.39	4,947.66	2,439.67	3,073.95	2,502.47
	TOTAL LIBRARY FUND EXPENSES	25,000.00	11,260.49	24,898.39	24,850.24	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	-1,817.42	-15,000.00	-3,245.36	-4,899.99	-4,720.67	-4,690.39
240-90000-381	MISCELLANEOUS INCOME	-1,260.00	-1,582.40	-1,260.00	-2,576.76	-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	-3,399.82	-23,996.00	-5,822.12	-6,856.79	-6,600.25	-6,811.26
EXPENSES								
240-10200-475	SALARIES-FT	16,900.00	2,076.84	16,900.00	4,517.13	4,534.43	4,559.16	8,398.01
240-20100-475	FICA	649.75	141.39	650.00	313.88	315.23	314.98	550.84
240-20300-475	RETIREMENT	1,276.70	311.88	1,276.70	678.35	680.94	662.60	1,215.90
240-20500-475	SUPPLEMENTAL RETIREMENT	13.60	3.24	13.60	7.06	7.07	7.12	15.22
240-20600-475	UNEMPLOYMENT COMPENSATION	5.95		5.70		0.00	0.00	0.00
240-31000-475	OFFICE SUPPLIES	3,000.00	965.36	3,000.00	1,365.72	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	436.32	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	203.88	150.00	203.88	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	3,702.59	23,996.00	7,522.14	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	-14,609.06	-17,924.50	-25,065.97	-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	-14,609.06	-22,074.50	-25,065.97	-38,696.70	-48,513.98	-20,551.02
EXPENSES								
243-10200-475	SALARIES - FT	15,000.00	5,307.60	15,000.00	8,780.51	8,136.21	9,534.28	93.81
243-20100-475	FICA	1,147.50	369.49	1,147.50	609.04	568.60	659.70	6.41
243-20300-475	RETIREMENT	2,253.00	797.28	2,253.00	1,318.93	1,222.16	1,385.85	13.63
243-20500-475	SUPPLEMENTAL RETIREMENT	24.00	8.64	24.00	14.08	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	6,483.01	22,074.50	10,722.56	9,939.92	12,210.93	114.00
FUND 250 - JURY FUND								
REVENUES								
250-47000-330	JUROR REIMBURSEMENT	-23,000.00	-3,400.00	-23,000.00	-6,902.00	-22,916.00	-26,054.00	-33,704.00
250-10000-360	INTEREST INCOME	-100.00	-13.81	-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	-30,000.00	-69,400.00		-10,000.00	-50,000.00	-55,000.00
	TOTAL JURY FUND REVENUES	-92,500.00	-33,413.81	-92,500.00	-6,902.00	-32,963.45	-76,465.22	-93,202.46
EXPENSES								
250-48500-410	JUROR COMPENSATION	20,000.00	17,910.00	20,000.00	730.00	360.00	7,880.00	16,520.00
250-31000-430	OFFICE SUPPLIES	7,500.00		7,500.00	6,022.00	0.00	4,438.83	5,447.35
250-48500-430	JUROR COMPENSATION	60,000.00		60,000.00	6,720.00	22,930.00	53,130.00	62,230.00
250-48800-430	JURY EXPENSE	5,000.00	2,258.70	5,000.00	3,091.02	4,606.00	6,427.55	7,445.25
	TOTAL JURY FUND EXPENSES	92,500.00	20,168.70	92,500.00	16,563.02	27,896.00	71,876.38	91,642.60

Account	Description	2023 Proposed Budget	2022 Actuals 6/30/22	2022 Adopted Budget	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
FUND 260 -	DA SEIZURE FUND							
REVENUES								
260-60000-350	SEIZURES & FORFEITURES	-62,550.00	-4,199.36	-62,550.00	-28,663.70	-41,546.10	-14,808.07	-123,471.73
260-10000-360	INTEREST INCOME	0.00	-53.11	0.00	-28.79	-12.43	-0.51	-101.28
	TOTAL DA SEIZURE FUND REVENUES	-62,550.00	-4,252.47	-62,550.00	-28,692.49	-41,558.53	-14,808.58	-123,573.01
EXPENSES								
260-10200-485	SALARIES-FT	26,691.00	15,926.95	26,691.00	26,022.38	7,359.53	7,524.40	9,834.49
260-10800-485	SALARIES-PT	0.00		0.00	576.00	0.00	0.00	0.00
260-20100-485	FICA	2,041.86	1,158.02	2,041.86	1,918.46	434.70	507.33	675.93
260-20300-485	RETIREMENT	4,008.99	2,392.14	4,008.99	3,995.04	965.64	1,093.23	1,424.14
260-20500-485	SUPPLEMENTAL RETIREMENT	42.71	25.49	42.71	42.48	10.09	11.78	17.97
260-20600-485	UNEMPLOYMENT COMPENSATION	16.01		16.01	0.00	0.00	0.00	0.00
260-31000-485	OFFICE SUPPLIES	750.00		750.00	598.00	0.00	73.97	0.00
260-31100-485	POSTAGE	0.00		0.00	0.00	0.00	20.34	0.00
260-33600-485	UNIFORMS	0.00		0.00	0.00	457.00	858.91	235.00
260-33700-485	AMMUNITION	100.00		100.00	0.00	0.00	0.00	0.00
260-35000-485	NON CAPITAL EQUIPMENT	5,000.00		5,000.00	0.00	0.00	5,496.81	0.00
260-37200-485	FURNITURE & FIXTURES LESS \$5K	0.00		0.00	0.00	0.00	221.94	0.00
260-39100-485	MINOR EQUIPMENT	0.00		0.00	904.00	0.00	7,754.16	4,431.94
260-41000-485	COURT RELATED EXPENSE	1,000.00		1,000.00	0.00	110.00	847.45	1,705.00
260-41600-485	CONTRACT SERVICES	0.00		0.00	0.00	0.00	0.00	0.00
260-41900-485	OTHER PROFESSIONAL SERVICES	0.00	1,715.00	0.00	2,350.00	0.00	9,327.50	0.00
260-42600-485	BUSINESS & TRAVEL EXP	0.00		0.00	0.00	0.00	0.00	0.00
260-42700-485	CONFERENCE & EDUCATION	0.00	595.00	0.00	0.00	0.00	0.00	0.00
260-42800-485	DUES & SUBSCRIPTIONS	0.00		0.00	0.00	0.00	0.00	70.00
260-44400-485	SATELLITE/CABLE SERVICES	680.00	491.65	680.00	1,190.32	1,204.63	1,023.90	959.66
260-45400-485	VEHICLE MAINTENANCE	500.00		500.00	0.00	0.00	77.50	0.00
260-45900-485	WIRELESS/INTERNET SERVICES	900.00	424.75	900.00	1,019.40	1,104.35	989.40	959.40
	TOTAL DA SEIZURE FUND EXPENSES	41,730.57	22,729.00	41,730.57	38,616.08	11,645.94	35,828.62	20,313.53
FUND 261 -	SHERIFF SEIZURE FUND							
REVENUES								
261-60000-350	SEIZURES & FORFEITURES	-47,300.00	-927.50	-47,300.00	-21,389.50	-53,719.58	-24,793.87	-144,323.04
261-10000-360	INTEREST INCOME	-100.00	-1.85	-100.00	-67.17	-27.11	0.00	-115.87
261-00000-390	OPERATING TRANSFERS	0.00		0.00	-41,011.72	0.00	0.00	0.00
	TOTAL SHER SEIZURE FUND REVENUE	-47,400.00	-929.35	-47,400.00	-62,468.39	-53,746.69	-24,793.87	-144,438.91
EXPENSES								
261-31000-560	OFFICE SUPPLIES	0.00	738.50	0.00		3,594.00	0.00	520.22
261-35000-560	NON-CAPITAL EQUIPMENT \$500-\$5K	0.00	10,030.99	0.00	1,539.98	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	0.00
261-39100-560	MINOR EQUIPMENT	5,000.00	1,308.25	5,000.00	321.94	6,487.85	2,055.43	6,243.36
261-41600-560	CONTRACT SERVICES	100.00		100.00	0.00	0.00	0.00	0.00
261-41900-560	OTHER PROFESSIONAL SERVICES	0.00		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	0.00
261-42700-560	CONFERENCE & EDUCATION	5,000.00	1,500.00	5,000.00	0.00	421.91	0.00	1,380.37
261-42800-560	DUES AND SUBSCRIPTIONS	0.00		0.00	20.08	0.00	0.00	0.00
261-45400-560	VEHICLE MAINTENANCE	2,500.00		2,500.00	0.00	0.00	545.15	775.00
261-45800-560	SOFTWARE AND MAINTENANCE	0.00	1,196.00	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	0.00
261-48700-560	DRUG INVESTIGATIVE EXPENSES	15,000.00	3,000.00	15,000.00	3,000.00	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	0.00
261-53000-560	BUILDINGS	0.00		0.00	19,793.25	0.00	0.00	0.00
261-57000-560	VEHICLES	0.00		0.00	0.00	62,985.55	0.00	0.00
261-57600-560	EQUIPMENT	15,000.00		15,000.00	0.00	6,385.00	17,883.00	0.00
	TOTAL SHER SEIZURE FUND EXPENSES	47,400.00	17,773.74	47,400.00	24,975.25	89,565.06	55,001.08	35,287.62
FUND 263 -	FEDERAL SEIZURE FUND							
REVENUES								
263-60000-350	SEIZURES & FORFEITURES	-18,500.00	-113,739.55	-18,500.00	-132,411.51	-17,596.18	-13,260.00	-491,902.49
263-99700-381	MISCELLANEOUS				-10,150.00			
263-00000-390	TRANSFERS				41,011.72			
	TOTAL FED SEIZURE FUND REVENUE	-18,500.00	-113,739.55	-18,500.00	-101,549.79	-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		175.00		0.00	0.00	0.00
		175.00	0.00	175.00	0.00	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	437.94	0.00	1,678.41	1,183.32	890.03	0.00
263-35000-560	NON-CAPITAL EQUIP \$500-\$5K	10,000.00	2,289.96	10,000.00	1,729.98	0.00	2,344.00	11,914.03
263-39100-560	MINOR EQUIPMENT	8,500.00	469.33	8,500.00	977.72	69.99	703.00	5,113.04
263-42700-560	CONFERENCE & EDUCATION	0.00	55.00	0.00	500.00	305.60	1,448.34	0.00
263-42800-560	DUES & SUBSCRIPTIONS	0.00		0.00	0.00	0.00	0.00	0.00
263-45000-560	BLDG & GROUNDS MAINT	0.00		0.00	0.00	1,799.80	0.00	3,471.40
263-45400-560	VEHICLE MAINTENANCE	0.00	144.95	0.00	0.00	0.00	52.49	0.00
263-49400-560	EQUIPMENT RENTAL	0.00		0.00	457.33			
263-57000-560	VEHICLES	0.00		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	0.00	14,020.27
263-57600-560	EQUIPMENT OVER \$5000	0.00	54,223.98	0.00	12,500.00	0.00	0.00	32,944.73
263-71000-560	K9 MEDICAL SERVICES	0.00	265.46	0.00	6,887.71	1,510.27	2,088.45	0.00
	TOTAL FED SEIZURE FUND EXPENSES	18,675.00	57,886.62	18,675.00	24,731.15	4,868.98	35,526.31	183,462.47

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
FUND 267 -	DA STATE FUNDS							
REVENUES								
267-31700-330	DA ASST SALARY SUPPLEMENT	-19,652.80	-10,574.83	-19,652.80	-24,887.03			
267-10000-360	INTEREST INCOME	0.00		0.00				
267-90000-381	MISCELLANEOUS INCOME	0.00		0.00				
	TOTAL DA STATE REVENUES	-19,652.80	-10,574.83	-19,652.80	-24,887.03	0.00	0.00	0.00
EXPENSES								
267-10200-485	SALARIES-FT	16,000.00	8,034.68	16,000.00	20,590.91			
267-20100-485	FICA	1,224.00	568.63	1,224.00	1,475.23			
267-20300-485	RETIREMENT	2,403.20	1,206.79	2,403.20	3,092.72			
267-20500-485	SUPPLEMENTAL RETIREMENT	25.60	12.89	25.60	33.07			
267-20600-485	UNEMPLOYMENT COMPENSATION	0.00		0.00				
	TOTAL DA STATE FEE EXPENSES	19,652.80	9,822.99	19,652.80	25,191.93			
FUND 268 -	DA PRETRIAL INTERVENTION							
REVENUES								
268-32500-340	PRETRIAL INTERVENTION	0.00	-2,300.00	0.00	-4,150.00	0.00	0.00	0.00
	TOTAL DA PTI FUND REVENUES	0.00	-2,300.00	0.00	-4,150.00	0.00	0.00	0.00
FUND 270 -	BAIL BOND BOARD							
REVENUES								
270-70000-364	FILING/APP/AGENT FEES	-2,000.00	-650.00	-2,000.00	-5,425.00	-650.00	-6,575.00	-725.00
	TOTAL BBB FUND REVENUES	-2,000.00	-650.00	-2,000.00	-5,425.00	-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	150.00	0.00	286.80	0.00
	TOTAL BBB FUND EXPENSES	2,000.00	0.00	2,000.00	150.00	0.00	478.84	225.87
FUND 280 -	LAW LIBRARY							
REVENUES								
280-30000-341	LAW LIBRARY FEES	-26,000.00	-19,610.35	-26,000.00	-29,175.23	-25,690.90	-27,027.33	-27,123.61
	TOTAL LAW LIBRARY FUND REVENUES	-26,000.00	-19,610.35	-26,000.00	-29,175.23	-25,690.90	-27,027.33	-27,123.61
EXPENSES								
280-34600-653	BOOK & BOOK UPDATES	26,000.00	9,913.52	26,000.00	37,408.63	27,050.50	34,733.47	32,246.65
	TOTAL LAW LIBRARY FUND EXPENSES	26,000.00	9,913.52	26,000.00	37,408.63	27,050.50	34,733.47	32,246.65
FUND 300 -	AMERICAN RESCUE PLAN							
REVENUES								
300-32200-330	AMER RESCUE PLAN RECEIPTS		-8,035,346.00	-26,000.00	-8,035,346.00	0.00	0.00	0.00
300-10000-360	INTEREST INCOME	-26,000.00	-549.20	0.00	0.00	0.00		
	TOTAL ARPA RECEIPTS	-26,000.00	-8,035,346.00	-26,000.00	-8,035,346.00	0.00	0.00	0.00
EXPENSES								
300-41900-XXX	OTHER PROFESSIONAL SERVICES	26,000.00	54,000.00	26,000.00		0.00	0.00	0.00
	TOTAL ARPA DISBURSEMENTS	26,000.00	54,000.00	26,000.00	0.00	0.00	0.00	0.00
FUND 400 -	RADIO NETWORK PROJECT							
REVENUES								
400-65000-340	RADIO SYSTEM MAINTENANCE FEES	-24,000.00						
400-90000-381	MISCELLANEOUS INCOME	0.00						
400-00000-390	TRANSFERS IN/OUT	-566,100.00						
	TOTAL RADIO NETWORK PROJECT	-590,100.00	0.00	0.00	0.00	0.00	0.00	0.00
EXPENSES								
400-31000-586	OFFICE SUPPLIES	1,500.00						
400-33000-586	FUEL	2,000.00						
400-34000-586	TIRES	600.00						
400-35000-586	NON-CAPITAL EQUIP \$500-\$5,000	0.00						
400-39100-586	MINOR EQUIPMENT	15,000.00						
		19,100.00	0.00	0.00	0.00	0.00	0.00	0.00
400-41900-586	OTHER PROFESSIONAL SERVICES	10,000.00						
400-42100-586	COMMUNICATIONS TOWER (previously 560)	20,000.00						
400-42700-586	CONFERENCE & EDUCATION	4,000.00						
400-42800-586	DUES & SUBSCRIPTIONS	0.00						
400-44000-586	ELECTRICITY	12,000.00						
400-44100-586	NATURAL GAS/PROPANE	7,000.00						
400-45000-586	BUILDING & GROUNDS MAINTENANCE	20,000.00						
400-45100-586	EQUIPMENT MAINTENANCE	8,000.00						
400-45400-586	VEHICLE MAINTENANCE	1,000.00						
400-45900-586	WIRELESS/INTERNET SERVICES	22,500.00						
400-46200-586	INTEROP COMMUNICATIONS MAINTENANCE	305,000.00						
400-49200-586	TOWER/LAND LEASE	11,500.00						
		421,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400-56000-586	COMMUNICATIONS TOWER PROJECT (previously	0.00						
400-57600-586	EQUIPMENT	150,000.00						
		150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL RADIO NETWORK	590,100.00	0.00	0.00	0.00	0.00	0.00	0.00

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

2023

REVENUE AND EXPENSE BUDGET

FOR

**ENTERPRISE FUNDS
(FAIRPARK COMPLEX)**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Account	Description	2023 Proposed Budget	2022 Actuals 6/30/22	2022 Adopted Budget	2021 Actuals	2020 Actuals	2019 Actuals	2018 Actuals
FUND 800 -	FAIRPARK OPERATING							
REVENUES								
800-10000-365	SIGNS	0.00		-10,000.00		-8,000.00	-13,500.00	-23,500.00
800-12000-370	COLISEUM RENTAL	-60,000.00	-21,850.00	-50,000.00	-34,750.00	-26,100.00	-52,749.00	-51,475.00
800-13000-370	LEWIS OUTDOOR ARENA RENTAL	-10,000.00	-8,800.00	-9,000.00	-11,150.00	-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	-37,000.00	-22,614.00	-28,000.00	-36,322.00	-29,706.00	-30,569.00	-29,068.00
800-17000-370	STALL RENTAL	-91,000.00	-51,035.00	-85,000.00	-93,400.00	-102,297.00	-93,343.00	-88,408.00
800-18000-370	VENDOR RENTAL	-3,009.05	-900.00	0.00		0.00	0.00	0.00
800-18500-370	TRACTOR FEE	-6,500.00	-5,000.00	-1,500.00	-4,000.00	-250.00	-1,000.00	-1,000.00
800-19000-370	HAY	-7,000.00	-3,800.00	-4,000.00	-45.00	-1,575.00	-4,950.00	-2,565.00
800-00000-380	SHAVINGS	-55,000.00	-33,552.25	-50,000.00	-55,469.78	-44,105.00	-51,455.00	-50,136.50
800-90000-381	MISCELLANEOUS INCOME	-2,000.00	-2,197.06	-2,000.00	-18,338.48	-280.00	0.00	-20.00
800-00000-390	OPERATING TRANSFERS	-194,273.25	-125,000.00	-177,940.00	-112,693.26	-106,056.35	-67,958.15	-39,633.39
	TOTAL FP OPERATING FUND REVENUE	-465,782.30	-274,748.31	-417,440.00	-366,168.52	-322,119.35	-319,681.15	-291,875.89
EXPENSES								
800-10200-673	SALARIES-FT	194,759.00	69,782.03	175,363.00	112,070.80	137,332.49	112,114.03	90,711.48
800-10800-673	SALARIES-PT	32,000.00	11,976.00	21,000.00	32,892.20	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	10,000.00	7,841.86	3,692.00	30,627.92	8,912.51	1,921.51	2,137.92
		236,759.00	89,599.89	200,055.00	175,590.92	162,520.80	139,487.96	122,969.74
800-20100-673	FICA	18,839.00	7,018.54	15,875.00	13,490.52	12,301.30	10,490.05	9,231.93
800-20200-673	HEALTH INSURANCE	41,842.00	7,770.00	41,844.00	14,822.06	29,543.18	23,780.05	20,280.00
800-20300-673	RETIREMENT	36,988.16	12,766.68	31,167.50	25,531.23	25,781.32	21,657.67	18,516.10
800-20400-673	WORKER'S COMPENSATION	2,282.00	906.00	2,282.00	2,014.97	2,152.00	2,073.92	1,837.80
800-20500-673	SUPPLEMENTAL RETIREMENT	394.00	135.99	332.00	271.98	274.64	238.40	233.85
800-20600-673	UNEMPLOYMENT COMPENSATION	320.14	42.28	124.50	111.52	119.42	133.07	144.85
800-20700-673	DENTAL INSURANCE	1,500.00	281.16	1,500.00	501.38	953.44	757.32	626.48
800-22500-673	TRAVEL ALLOWANCE	9,500.00	4,749.94	9,500.00	9,342.26	9,499.88	9,499.88	9,499.88
		111,665.30	33,670.59	102,625.00	66,085.92	80,625.18	68,630.36	60,370.89
800-31000-673	OFFICE SUPPLIES	800.00	147.83	600.00	143.96	16.81	210.34	96.34
800-31100-673	POSTAGE	0.00		200.00		112.00	112.00	110.00
800-33000-673	FUEL	10,000.00	5,448.27	4,500.00	6,232.33	2,029.60	4,797.13	4,678.22
800-33200-673	JANITORIAL SUPPLIES	100.00	53.94	100.00		29.60	0.00	37.94
800-33600-673	UNIFORMS	500.00		0.00	0.00	0.00	0.00	0.00
800-34000-673	TIRES	1,200.00		0.00	188.63	0.00	312.00	0.00
800-34100-673	SHOP SUPPLIES	1,500.00	1,274.05	0.00	1,511.01	2,004.73	539.18	0.00
800-35000-673	NON-CAPITAL EQUIP \$500-\$5K	2,400.00		2,400.00	3,969.99	0.00	929.00	0.00
800-37200-673	FURNITURE & FIXTURES	600.00		0.00	0.00	0.00	0.00	0.00
800-39100-673	MINOR EQUIPMENT	1,500.00	174.16	1,500.00	1,965.48	2,067.62	487.45	976.45
800-39400-673	SHAVINGS	35,000.00	26,612.20	35,000.00	43,829.00	32,441.20	37,306.90	32,609.05
800-39500-673	SHOW EXPENSES	0.00		1,500.00		0.00	1,480.00	1,480.00
		53,600.00	33,710.45	45,800.00	57,840.40	38,701.56	46,174.00	39,988.00
800-41600-673	CONTRACT SERVICES	0.00		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	500.00
800-42000-673	TELEPHONE	3,800.00	610.87	3,800.00	982.38	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	0.00		1,500.00		0.00	0.00	0.00
800-44000-673	ELECTRICITY	33,000.00	17,202.85	33,000.00	39,577.03	34,318.67	38,895.43	39,268.28
800-44200-673	WATER & SEWAGE	8,000.00	3,421.83	8,000.00	11,037.49	6,735.77	9,199.32	8,224.75
800-45000-673	BUILDING & GROUNDS MAINTENANCE	5,000.00	7,498.55	5,000.00	4,342.07	3,127.01	4,940.82	6,777.47
800-45100-673	MACHINERY MAINTENANCE	3,500.00	2,649.70	3,500.00	2,841.38	2,585.74	1,827.55	2,151.20
800-45300-673	OTHER EQUIPMENT REPAIRS	6,000.00	391.48	6,500.00	4,131.21	392.64	1,048.89	2,782.74
800-45400-673	VEHICLE MAINTENANCE	500.00	1,459.68	0.00	484.42	111.46	141.65	0.00
800-45600-673	HEATING & COOLING	200.00		0.00	151.84	0.00	0.00	0.00
800-46000-673	SANITATION	2,100.00	1,168.75	2,160.00	1,650.00	1,443.75	1,856.25	1,167.25
800-49100-673	FIDELITY BONDS	558.00	-3.00	400.00	558.00	370.00	462.50	277.50
800-49400-673	EQUIPMENT RENTAL	100.00		100.00		0.00	0.00	0.00
		63,758.00	34,400.71	68,960.00	66,255.82	50,381.68	59,923.47	63,950.18
	TOTAL FP OPERATING EXPENSES	465,782.30	191,381.64	425,597.02	365,773.06	332,229.22	314,215.79	287,278.81
FUND 810 -	FAIRPARK GROWTH AND DEVELOPMENT							
REVENUES								
810-30000-315	HOTEL/ MOTEL TAX	-200,000.00	-104,642.00	-130,000.00	-209,321.19	-131,909.32	-143,224.60	-120,898.63
810-10000-365	CONTRIBUTIONS	-45,000.00	-35,000.00	-45,000.00	-12,000.00	-22,812.50	-40,060.00	-51,892.19
810-11100-365	SIGN ADVERTISING	-55,000.00	-5,000.00					
810-90000-381	MISCELLANEOUS INCOME				-18,513.05			
810-00000-390	OPERATING TRANSFERS	-185,500.00		-230,529.00		0.00	20,698.50	1,027.46
	TOTAL FP GRW&DEV FUND REVENUES	-485,500.00	-144,642.00	-405,529.00	-239,834.24	-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	0.00	617.70
810-43000-673	ADVERTISING & PUBLICATION	2,000.00		4,000.00	53.85	0.00	0.00	0.00
810-45000-673	BUILDING & GROUNDS MAINTENANCE	7,000.00	3,175.65	5,000.00	261.24	687.27	1,506.74	2,541.35
810-49500-673	DEPRECIATION EXPENSE	0.00		0.00	131,436.73	298,963.41	0.00	104,277.00
810-55000-673	IMPROVEMENTS	200,000.00	94,112.77	140,000.00	129,280.77	41,774.15	101,796.53	120,552.61
810-57600-673	EQUIPMENT	20,000.00	64,854.33	0.00		5,200.00	0.00	34,725.00
		229,000.00	162,142.75	149,000.00	261,032.59	346,624.83	103,303.27	262,095.96
810-65000-673	INTEREST	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	255,500.00		255,529.00		0.00	0.00	0.00

Account	Description	2023	2022	2022	2021	2020	2019	2018
		Proposed Budget	Actuals 6/30/22	Adopted Budget	Actuals	Actuals	Actuals	Actuals
		255,500.00	0.00	255,529.00	0.00	0.00	0.00	0.00
	TOTAL FP GRW&DEV FUND EXPENSES	485,500.00	162,142.75	405,529.00	261,032.59	346,624.83	103,303.27	262,713.66
FUND 820 -	FAIRPARK CONCESSIONS							
REVENUES								
820-15000-370	CONCESSIONS/RENTAL	-163,663.00	-102,313.43	-133,663.00	-150,954.98	-105,876.25	-133,531.82	-119,879.00
820-00000-390	OPERATING TRANSFERS	34,773.25		27,940.00	37,693.26	31,056.35	22,259.65	13,605.93
	TOTAL FP CONCESSION REVENUE	-128,889.75	-102,313.43	-105,723.00	-113,261.72	-74,819.90	-111,272.17	-106,273.07
820-10800-673	SALARIES-PT	35,000.00	18,750.00	25,000.00	32,910.00	25,005.00	24,209.97	23,475.03
		35,000.00	18,750.00	25,000.00	32,910.00	25,005.00	24,209.97	23,475.03
820-20100-673	FICA	2,295.00	1,434.38	1,913.00	2,517.64	1,912.91	1,852.06	1,795.87
820-20300-673	RETIREMENT	4,506.00	2,816.25	3,755.00	4,943.08	3,755.75	3,518.97	3,399.36
820-20500-673	SUPPLEMENTAL RETIREMENT	48.00	30.00	40.00	52.66	40.00	38.74	42.99
820-20600-673	UNEMPLOYMENT COMPENSATION	40.75	6.30	15.00	19.62	17.89	21.75	25.90
		6,889.75	4,286.93	5,723.00	7,533.00	5,726.55	5,431.52	5,264.12
820-31000-673	OFFICE SUPPLIES	0.00	447.06	0.00	657.28	634.76	346.58	606.28
820-33300-673	FOOD SERVICES	67,000.00	38,322.61	52,000.00	56,597.47	39,864.96	52,068.80	52,081.93
820-33600-673	UNIFORMS	0.00	350.00	0.00	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
		67,000.00	39,119.67	52,000.00	57,254.75	40,499.72	52,415.38	53,248.66
820-41600-673	CONTRACT SERVICES	2,500.00		14,000.00		3,709.63	11,869.98	9,840.80
820-43600-673	SALES TAX	12,500.00	6,469.32	9,000.00	11,123.04	8,007.54	9,448.09	9,090.88
820-57600-673	EQUIPMENT	5,000.00		0.00		0.00	0.00	5,578.39
		20,000.00	6,469.32	23,000.00	11,123.04	11,717.17	21,318.07	24,510.07
	TOTAL FP CONCESSION EXPENSES	128,889.75	68,625.92	105,723.00	108,820.79	82,948.44	103,374.94	106,497.88

**ANNUAL BUDGET
FOR
JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

EMPLOYEE POSITIONS AND SALARIES

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
401	COUNTY JUDGE	92,917.00	44.67	3,573.73	0.00	92,917.00					92,917.00
401	COUNTY JUDGE	25,200.00	12.12	969.23	0.00	25,200.00					25,200.00
401	COURT COORDINATOR	52,872.10	25.42	2,033.54	0.00	52,872.10					52,872.10
401	MENTAL HEALTH COORDINATOR	44,643.25	21.46	1,717.05	0.00	44,643.25					44,643.25
401	OVER TIME TIME & A HALF	1,000.00	NA	NA	0.00	1,000.00					1,000.00
401	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
401		225,632.35	108.00	8,639.71	0.00	225,632.35	0.00	0.00	0.00	0.00	225,632.35
		97,515.35									
410	COUNTY CLERK	65,436.40	31.46	2,516.78	0.00	65,436.40					65,436.40
410	CHIEF OFFICE DEPUTY	46,257.10	22.24	1,779.12	0.00	46,257.10					46,257.10
410	DEPUTY I	37,585.15	18.07	1,445.58	0.00	37,585.15					37,585.15
410	DEPUTY I	38,937.55	18.72	1,497.60	0.00	38,937.55					38,937.55
410	DEPUTY I	36,278.95	17.44	1,395.34	0.00	36,278.95					36,278.95
410	DEPUTY I	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
410	DEPUTY I	42,544.30	20.45	1,636.32	0.00	42,544.30					42,544.30
410	DEPUTY II	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
410	DEPUTY II	38,938.60	18.72	1,497.64	0.00	38,938.60					38,938.60
410	DEPUTY II	38,938.60	18.72	1,497.64	0.00	38,938.60					38,938.60
410	DEPUTY II	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
410	DEPUTY II	41,063.80	19.74	1,579.38	0.00	41,063.80					41,063.80
410	DEPUTY II	40,342.45	19.40	1,551.63	0.00	40,342.45					40,342.45
410	DEPUTY III	41,919.55	20.15	1,612.29	0.00	41,919.55					41,919.55
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
		593,680.40	285.42	22,833.86	0.00	593,680.40	0.00	0.00	0.00	0.00	593,680.40
412	ELECTIONS ADMINISTRATOR	63,802.60	30.67	2,453.95	0.00	63,802.60					63,802.60
412	DEPUTY ELECTIONS ADMINISTRATOR	43,856.80	21.09	1,686.80	0.00	43,856.80					43,856.80
412	VOTER REGISTRAR	37,990.45	18.26	1,461.17	0.00	37,990.45					37,990.45
412	VOTER REGISTRAR	37,990.45	18.26	1,461.17	0.00	37,990.45					37,990.45
412	VOTER REGISTRAR	39,358.60	18.92	1,513.79	0.00	39,358.60					39,358.60
412	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		297,998.90	107.21	8,576.88	0.00	297,998.90	0.00	0.00	0.00	0.00	297,998.90
	*Comm Crt increased to \$12 an hour for election workers for 2023. (currently 9.50 to \$10)										
413	VETERANS SERVICE OFFICER - PART TIME \$13 hr for 2022 Crt increase to \$14hr for 2023	17,770.00	8.54	1,153.85	0.00	17,770.00	0.00	0.00	0.00	0.00	17,770.00
425	COUNTY COURT-AT-LAW	91,900.00	44.18	3,534.62	0.00	91,900.00					91,900.00
425	COUNTY COURT-AT-LAW	92,500.00	44.47	3,557.69	0.00	92,500.00					92,500.00
425	COURT REPORTER - CCL	105,887.65	50.91	4,072.60	0.00	105,887.65					105,887.65
425	COURT COORDINATOR - CCL	52,872.10	25.42	2,033.54	0.00	52,872.10					52,872.10
426	PART TIME-BAILIFF	15,600.00	15.00	600.00	0.00	15,600.00			200.00		15,800.00
425	JUVENILE BOARD PAY	9,000.00			0.00	9,000.00					9,000.00
425		367,759.75	179.98	13,798.45	0.00	367,759.75	0.00	0.00	200.00	0.00	367,959.75
426	COUNTY COURT-AT-LAW #2	91,900.00	44.18	3,534.62	0.00	91,900.00					91,900.00
426	COUNTY COURT-AT-LAW #2	92,500.00	44.47	3,557.69	0.00	92,500.00					92,500.00
426	COURT REPORTER - CCL #2	105,887.65	50.91	4,072.60	0.00	105,887.65					105,887.65
426	COURT COORDINATOR - CCL #2	53,822.35	25.88	2,070.09	0.00	53,822.35					53,822.35
426	PART TIME-BAILIFF	15,600.00	15.00	600.00	0.00	15,600.00			200.00		15,800.00
426	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
426		368,710.00	184.77	14,181.15	0.00	368,710.00	0.00	0.00	200.00	0.00	368,910.00
431	COURT COORDINATOR - INDIGENT DEFENSE	47,086.60	22.64	1,811.02	0.00	47,086.60					47,086.60
		47,086.60	22.64	1,811.02	0.00	47,086.60	0.00	0.00	0.00	0.00	47,086.60
433	COURT REPORTER - 3RD	53,653.27	25.79	2,063.59	0.00	53,653.27					53,653.27
433	COORDINATOR - 3RD	52,872.10	25.42	2,033.54	0.00	52,872.10					52,872.10
433	JUV BOARD - 3RD JUDGE	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
433	3RD DIST COURT - ELECTED OFFICIAL	1,405.07	0.52	41.62	0.00	1,405.07					1,405.07
433	PART TIME-BAILIFF	8,320.00			0.00	8,320.00					8,320.00
433		125,250.44	56.06	4,484.90	0.00	125,250.44	0.00	0.00	0.00	0.00	125,250.44
434	COURT REPORTER - 173RD	105,887.65	50.91	4,072.60	0.00	105,887.65					105,887.65
434	BAILIFF - 173RD	45,226.00	21.74	1,739.46	0.00	45,226.00					45,226.00
434	COORDINATOR - 173RD	52,872.10	25.42	2,033.54	0.00	52,872.10					52,872.10
434	JUV BOARD - 173RD JUDGE	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
434	173RD DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	0.00	9,000.00					9,000.00
434		221,985.75	105.50	8,439.74	0.00	221,985.75	0.00	0.00	0.00	0.00	221,985.75

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
435	COURT REPORTER - 392ND	105,887.65	50.91	4,072.60	0.00	105,887.65					105,887.65
435	BAILIFF - 392ND	49,430.20	23.76	1,901.16	0.00	49,430.20				1,000.00	50,430.20
435	COORDINATOR - 392ND	53,822.35	25.88	2,070.09	0.00	53,822.35					53,822.35
435	JUV BOARD - 392ND JUDGE	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
435	392ND DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	0.00	9,000.00					9,000.00
435		227,140.20	107.98	8,637.98	0.00	227,140.20	0.00	0.00	0.00	1,000.00	228,140.20
445	DISTRICT CLERK	69,044.20	33.19	2,655.55	0.00	69,044.20					69,044.20
445	CHIEF DEPUTY	46,257.10	22.24	1,779.12	0.00	46,257.10					46,257.10
445	ASST. CHIEF DEPUTY	41,063.80	19.74	1,579.38	0.00	41,063.80					41,063.80
445	DEPUTY I	37,042.30	17.81	1,424.70	0.00	37,042.30					37,042.30
445	DEPUTY II	37,584.10	18.07	1,445.54	0.00	37,584.10					37,584.10
445	DEPUTY II	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
445	DEPUTY II	38,937.55	18.72	1,497.60	0.00	38,937.55					38,937.55
445	DEPUTY II	41,061.70	19.74	1,579.30	0.00	41,061.70					41,061.70
445	DEPUTY III	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
445	DEPUTY III	38,938.60	18.72	1,497.64	0.00	38,938.60					38,938.60
445	DEPUTY III	38,938.60	18.72	1,497.64	0.00	38,938.60					38,938.60
445	DEPUTY III	44,082.55	21.19	1,695.48	0.00	44,082.55					44,082.55
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		525,232.35	244.29	19,543.55	0.00	525,232.35	0.00	0.00	0.00	0.00	525,232.35
451	JUSTICE OF THE PEACE, PCT #1	67,819.90	32.61	2,608.46	0.00	67,819.90					67,819.90
451	JP COURT COORDINATOR	38,530.15	18.52	1,481.93	0.00	38,530.15					38,530.15
451	JP COURT COORDINATOR	37,855.00	18.20	1,455.96	0.00	37,855.00					37,855.00
		144,205.05	69.33	5,546.35	0.00	144,205.05	0.00	0.00	0.00	0.00	144,205.05
452	JUSTICE OF THE PEACE, PCT #2	66,616.60	32.03	2,562.18	0.00	66,616.60					66,616.60
452	JP COURT COORDINATOR	42,851.95	20.60	1,648.15	0.00	42,851.95					42,851.95
452	JP COURT COORDINATOR	41,358.85	19.88	1,590.73	0.00	41,358.85					41,358.85
		150,827.40	72.51	5,801.05	0.00	150,827.40	0.00	0.00	0.00	0.00	150,827.40
453	JUSTICE OF THE PEACE, PCT #3	66,616.60	32.03	2,562.18	0.00	66,616.60					66,616.60
453	JP COURT COORDINATOR	42,851.95	20.60	1,648.15	0.00	42,851.95					42,851.95
453		109,468.55	52.63	4,210.33	0.00	109,468.55	0.00	0.00	0.00	0.00	109,468.55
454	JUSTICE OF THE PEACE, PCT #4	70,291.60	33.79	2,703.52	0.00	70,291.60					70,291.60
454	JP COURT COORDINATOR	37,855.00	18.20	1,455.96	0.00	37,855.00					37,855.00
454		108,146.60	51.99	4,159.48	0.00	108,146.60	0.00	0.00	0.00	0.00	108,146.60
455	JUSTICE OF THE PEACE, PCT #5	62,018.65	29.82	2,385.33	0.00	62,018.65					62,018.65
455	JP COURT COORDINATOR	37,855.00	18.20	1,455.96	0.00	37,855.00					37,855.00
455	JP COURT COORDINATOR	37,191.40	17.88	1,430.44	0.00	37,191.40					37,191.40
455		137,065.05	65.90	5,271.73	0.00	137,065.05	0.00	0.00	0.00	0.00	137,065.05
470	ARRAIGNMENTS	11,970.00	0.00	0.00	0.00	11,970.00	0.00	0.00	0.00	0.00	11,970.00
475	COUNTY ATTORNEY	101,400.00	48.75	3,900.00	0.00	101,400.00					101,400.00
475	CO ATTY - STATE SUPPLEMENT	84,000.00	40.38	3,230.77	NA	84,000.00					84,000.00
475	ASST. CO. ATTORNEY I	88,424.05	42.51	3,400.93	3,350.75	91,774.80					91,774.80
475	ASST. CO. ATTORNEY I	82,298.35	39.57	3,165.32	3,655.34	85,953.69					85,953.69
475	ASST. CO. ATTORNEY I - CPS	82,298.35	39.57	3,165.32	1,015.30	83,313.65					83,313.65
475	ASST. CO. ATTORNEY I - CPS	82,298.35	39.57	3,165.32	1,485.03	83,783.38					83,783.38
475	ASST. COUNTY ATTORNEY II	88,115.35	42.36	3,389.05	4,006.08	92,121.43					92,121.43
475	ASST. COUNTY ATTORNEY III	95,962.00	46.14	3,690.85	4,744.50	100,706.50					100,706.50
475	ODYSSEY PRJT MGR/CJIS COORD/CED MGR/ADM	66,277.45	31.86	2,549.13	0.00	66,277.45					66,277.45
475	VICTIM ASST. COORDINATOR	43,275.10	20.81	1,664.43	0.00	43,275.10					43,275.10
475	COURT COORDINATOR I - CC COURT	41,636.05	20.02	1,601.39	0.00	41,636.05					41,636.05
475	COURT COORDINATOR I - CCL 1	39,481.45	18.98	1,518.52	0.00	39,481.45					39,481.45
475	COURT COORDINATOR II - CCL 2	38,788.45	18.65	1,491.86	0.00	38,788.45					38,788.45
475	COURT COORDINATOR - CPS	43,547.05	20.94	1,674.89	0.00	43,547.05					43,547.05
475	RECEPTIONIST	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
475	JUVENILE BOARD PAY	9,000.00			0.00	9,000.00					9,000.00
475		1,023,727.75	487.85	39,027.99	18,257.00	1,041,984.75	0.00	0.00	0.00	0.00	1,041,984.75
245-330	SUPPLEMENT PAY										

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
476	CT. ENFOR. CASE WORKER	39,919.30	19.19	1,535.36	0.00	39,919.30					39,919.30
476	CT. ENFOR. CASE WORKER / OPEN RECORDS	37,702.75	18.13	1,450.11	0.00	37,702.75					37,702.75
476	WARRANT OFFICER	59,866.15	28.78	2,302.54	0.00	59,866.15				1,000.00	60,866.15
476	P/T Increase from \$10 to \$12 Hr for 2023	33,840.00	16.27	1,301.54	0.00	33,840.00					33,840.00
476		171,328.20	82.37	6,589.55	0.00	171,328.20	0.00	0.00	0.00	1,000.00	172,328.20
485	DA - Elected Official	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
485	Juvenile Board	9,000.00	4.33	346.15	0.00	9,000.00					9,000.00
485	ASST. DISTRICT ATTORNEY II	88,115.35	42.36	3,389.05	2,390.83	90,506.18					90,506.18
485	ASST. DISTRICT ATTORNEY II	89,712.40	43.13	3,450.48	2,787.72	92,500.12					92,500.12
485	ASST. DISTRICT ATTORNEY I	82,298.35	39.57	3,165.32	0.00	82,298.35					82,298.35
485	ASST. DISTRICT ATTORNEY II	86,547.70	41.61	3,328.76	0.00	86,547.70					86,547.70
485	ASST. DISTRICT ATTORNEY II	86,547.70	41.61	3,328.76	1,781.65	88,329.35					88,329.35
485	ASST. DISTRICT ATTORNEY III	94,252.60	45.31	3,625.10	2,870.80	97,123.40					97,123.40
485	OFFICE MANAGER	56,301.40	27.07	2,165.44	0.00	56,301.40					56,301.40
485	VICTIMS COORDINATOR/INVESTIGATOR	42,513.85	20.44	1,635.15	0.00	42,513.85					42,513.85
485	VICTIMS COORDINATOR/INVESTIGATOR	42,513.85	20.44	1,635.15	0.00	42,513.85					42,513.85
485	COURT COORDINATOR II	39,853.15	19.16	1,532.81	0.00	39,853.15					39,853.15
485	COURT COORDINATOR II	39,853.15	19.16	1,532.81	0.00	39,853.15					39,853.15
485	COURT COORDINATOR II	39,853.15	19.16	1,532.81	0.00	39,853.15					39,853.15
485	COURT COORDINATOR II (new for 2023 budget)	39,153.85	18.82	1,505.92	0.00	39,153.85					39,153.85
485	RECEPTIONIST	37,584.10	18.07	1,445.54	0.00	37,584.10					37,584.10
485	INVESTIGATOR	58,806.70	28.27	2,261.80	0.00	58,806.70				1,500.00	60,306.70
485	INVESTIGATOR	59,866.15	28.78	2,302.54	0.00	59,866.15					59,866.15
485	PART-TIME - \$12/HR*24hr/wk*52wks=\$14,976 (Req	15,000.00			0	15,000.00					15,000.00
485		1,056,626.60	500.78	40,062.56	9,831.00	1,066,457.60	0.00	0.00	0.00	1,500.00	1,067,957.60
495	COUNTY AUDITOR	150,565.15	72.39	5,790.97	0.00	150,565.15					150,565.15
495	FIRST ASST. COUNTY AUDITOR	74,957.80	36.04	2,882.99	0.00	74,957.80					74,957.80
495	ASSISTANT AUDITOR I	45,985.15	22.11	1,768.66	0.00	45,985.15					45,985.15
495	ASSISTANT AUDITOR I	45,985.15	22.11	1,768.66	0.00	45,985.15					45,985.15
495	ASSISTANT AUDITOR II	50,261.80	24.16	1,933.15	0.00	50,261.80					50,261.80
495	ASSISTANT AUDITOR II	50,261.80	24.16	1,933.15	0.00	50,261.80					50,261.80
495	ASSISTANT AUDITOR II	45,985.15	22.11	1,768.66	0.00	45,985.15					45,985.15
495	ASSISTANT AUDITOR II	45,175.60	21.72	1,737.52	0.00	45,175.60					45,175.60
495	ASSISTANT AUDITOR III	57,623.35	27.70	2,216.28	0.00	57,623.35					57,623.35
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		567,300.95	272.50	21,800.04	0.00	567,300.95	0.00	0.00	0.00	0.00	567,300.95
496	IT MANAGER	91,054.30	43.78	3,502.09	0.00	91,054.30					91,054.30
496	NETWORK MANAGER	60,523.45	29.10	2,327.83	0.00	60,523.45					60,523.45
496	APPLICATIONS MANAGER	46,526.95	22.37	1,789.50	0.00	46,526.95					46,526.95
496	APPLICATIONS MANAGER	44,902.60	21.59	1,727.02	0.00	44,902.60					44,902.60
496	HELP DESK COORDINATOR	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
496	OVER TIME - TIME & A HALF	7,000.00		279.73	0	7,000.00					7,000.00
496		288,263.40	135.22	11,097.55	0.00	288,263.40	0.00	0.00	0.00	0.00	288,263.40
497	COUNTY TREASURER	69,044.20	33.19	2,655.55	0.00	69,044.20					69,044.20
497	ASST. TREASURER / BOOKKEEPER	43,046.20	20.70	1,655.62	0.00	43,046.20					43,046.20
497	ASST. TREASURER / PAYROLL COORDINATOR	57,534.10	27.66	2,212.85	0.00	57,534.10					57,534.10
497	OVER TIME - TIME & A HALF	4,000.00			0.00	4,000.00					4,000.00
497		173,624.50	81.55	6,524.02	0.00	173,624.50	0.00	0.00	0.00	0.00	173,624.50
498	HUMAN RESOURCE POSITION	62,672.80	30.13	2,410.49	0.00	62,672.80					62,672.80
498	HUMAN RESOURCE ASSISTANT	37,584.10	18.07	1,445.54	0.00	37,584.10					37,584.10
		100,256.90	48.20	3,856.03	0.00	100,256.90	0.00	0.00	0.00	0.00	100,256.90
499	COUNTY TAX COLLECTOR	70,291.60	33.79	2,703.52	0.00	70,291.60					70,291.60
499	CHIEF DEPUTY	48,772.90	23.45	1,875.88	0.00	48,772.90					48,772.90
499	BOOKKEEPER - MVR	43,856.80	21.09	1,686.80	0.00	43,856.80					43,856.80
499	BOOKKEEPER - TAX	47,086.60	22.64	1,811.02	0.00	47,086.60					47,086.60
499	ASST. BOOKKEEPER / DEPUTY CLERK	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
499	DEPUTY CLERK	38,937.55	18.72	1,497.60	0.00	38,937.55					38,937.55
499	DEPUTY CLERK	36,278.95	17.44	1,395.34	0.00	36,278.95					36,278.95
499	DEPUTY CLERK - CHANDLER	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
499	DEPUTY CLERK	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
499	DEPUTY CLERK	38,937.55	18.72	1,497.60	0.00	38,937.55					38,937.55
499	DEPUTY CLERK - 7 PTS	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
499	DEPUTY CLERK - 7 PTS	36,925.75	17.75	1,420.22	0.00	36,925.75					36,925.75
499	DEPUTY CLERK - 7 PTS	41,061.70	19.74	1,579.30	0.00	41,061.70					41,061.70
499	DEPUTY CLERK - CHANDLER	36,278.95	17.44	1,395.34	0.00	36,278.95					36,278.95
499	PART - TIME	17,199.00			0.00	17,199.00					17,199.00
499	OVER TIME - TIME & A HALF	1,000.00			0	1,000.00					1,000.00
499		605,660.70	282.43	22,594.68	0.00	605,660.70	0.00	0.00	0.00	0.00	605,660.70

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
510	MAINT. SUPERVISOR	52,425.85	25.20	2,016.38	0.00	52,425.85					52,425.85
510	HEAD JANITOR / ASST. MAINT. TECH III	45,401.35	21.83	1,746.21	0.00	45,401.35					45,401.35
510	CUSTODIAN	32,348.80	15.55	1,244.18	0.00	32,348.80					32,348.80
510	CUSTODIAN	31,230.55	15.01	1,201.18	0.00	31,230.55					31,230.55
510	CUSTODIAN	30,686.65	14.75	1,180.26	0.00	30,686.65					30,686.65
510	CUSTODIAN	31,230.55	15.01	1,201.18	0.00	31,230.55					31,230.55
510	ASST. MAINT. TECHNICIAN II	40,565.05	19.50	1,560.19	0.00	40,565.05					40,565.05
510	CHANDLER SUB STATION - PT	7,800.00			0	7,800.00					7,800.00
510	OVER TIME - TIME & A HALF	20,000.00			0	20,000.00					20,000.00
510		291,688.80	126.87	10,149.57	0.00	291,688.80	0.00	0.00	0.00	0.00	291,688.80
511	COURTHOUSE SECURITY DEPUTY	50,000.00	24.04	1,923.08	0.00	50,000.00					50,000.00
511		50,000.00	24.04	1,923.08	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
541	CONSTABLE, PCT. #1	50,319.55	24.19	1,935.37	0.00	50,319.55			1,200.00		51,519.55
541		50,319.55	24.19	1,935.37	0.00	50,319.55	0.00	0.00	1,200.00	0.00	51,519.55
542	CONSTABLE, PCT. #2	57,007.00	27.41	2,192.58	0.00	57,007.00			1,200.00		58,207.00
542		57,007.00	27.41	2,192.58	0.00	57,007.00	0.00	0.00	1,200.00	0.00	58,207.00
543	CONSTABLE, PCT. #3	55,999.00	26.92	2,153.81	0.00	55,999.00			1,200.00		57,199.00
543		55,999.00	26.92	2,153.81	0.00	55,999.00	0.00	0.00	1,200.00	0.00	57,199.00
544	CONSTABLE, PCT. #4	51,223.60	24.63	1,970.14	0.00	51,223.60			1,200.00		52,423.60
544		51,223.60	24.63	1,970.14	0.00	51,223.60	0.00	0.00	1,200.00	0.00	52,423.60
545	CONSTABLE, PCT. #5	55,999.00	26.92	2,153.81	0.00	55,999.00			1,200.00		57,199.00
545		55,999.00	26.92	2,153.81	0.00	55,999.00	0.00	0.00	1,200.00	0.00	57,199.00
560	COUNTY SHERIFF	96,623.20	46.45	3,716.28	0.00	96,623.20	4,200.00		EX	EX	100,823.20
560	CHIEF DEPUTY	77,985.64	37.49	2,999.45	0.00	77,985.64			1,200.00	EX	79,185.64
560	CLED LIEUTENANT	63,959.68	30.75	2,459.99	0.00	63,959.68			1,200.00	1,500.00	66,659.68
560	CAPTAIN	68,867.20	33.11	2,648.74	0.00	68,867.20			1,200.00		70,067.20
560	PATROL SERGEANT	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00	1,500.00	61,084.72
560	PATROL SERGEANT	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	500.00	59,070.60
560	PATROL SERGEANT	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00	1,000.00	60,584.72
560	PATROL SERGEANT	60,468.04	29.07	2,325.69	0.00	60,468.04			1,200.00	1,000.00	62,668.04
560	PATROL DEPUTY I	55,597.24	26.73	2,138.36	0.00	55,597.24			1,200.00	1,000.00	57,797.24
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00	1,000.00	55,887.80
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00		54,887.80
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00	500.00	55,387.80
560	PATROL DEPUTY I	54,633.88	26.27	2,101.30	0.00	54,633.88			1,200.00	1,000.00	56,833.88
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00		54,887.80
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00	1,500.00	56,387.80
560	PATROL DEPUTY I	54,633.88	26.27	2,101.30	0.00	54,633.88			1,200.00		55,833.88
560	PATROL DEPUTY I	54,633.88	26.27	2,101.30	0.00	54,633.88			1,200.00		55,833.88
560	PATROL DEPUTY I	55,597.24	26.73	2,138.36	0.00	55,597.24			1,200.00		56,797.24
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00		54,887.80
560	PATROL DEPUTY I	56,577.88	27.20	2,176.07	0.00	56,577.88			1,200.00		57,777.88
560	PATROL DEPUTY I	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00		54,887.80
560	PATROL DEPUTY I	54,633.88	26.27	2,101.30	0.00	54,633.88			1,200.00		55,833.88
560	PATROL DEPUTY I	54,633.88	26.27	2,101.30	0.00	54,633.88			1,200.00		55,833.88
560	PATROL DEPUTY I	55,597.24	26.73	2,138.36	0.00	55,597.24			1,200.00		56,797.24
560	PATROL DEPUTY II	61,728.40	29.68	2,374.17	0.00	61,728.40			1,200.00		62,928.40
560	PATROL DEPUTY II	58,565.08	28.16	2,252.50	0.00	58,565.08			1,200.00	1,500.00	61,265.08
560	PATROL DEPUTY II	58,565.08	28.16	2,252.50	0.00	58,565.08			1,200.00	1,000.00	60,765.08
560	PATROL DEPUTY II	56,549.80	27.19	2,174.99	0.00	56,549.80			1,200.00	1,000.00	58,749.80
560	PATROL DEPUTY II	57,548.80	27.67	2,213.42	0.00	57,548.80			1,200.00		58,748.80
560	INVESTIGATOR, old SRD	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	1,000.00	59,570.60
560	INVESTIGATOR	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00		59,584.72
560	INVESTIGATOR	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00		59,584.72
560	INVESTIGATOR	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	500.00	59,070.60
560	INVESTIGATOR	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	1,000.00	59,570.60
560	INVESTIGATOR	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00		59,584.72
560	INVESTIGATOR	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	1,000.00	59,570.60
560	INVESTIGATOR	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	500.00	59,070.60
560	INVESTIGATOR	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00	1,500.00	61,084.72
560	INVESTIGATOR	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00	1,000.00	60,584.72

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	44,447.32	21.37	1,709.51	0.00	44,447.32					44,447.32
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	44,447.32	21.37	1,709.51	0.00	44,447.32					44,447.32
568	DETENTION OFFICER I	44,447.32	21.37	1,709.51	0.00	44,447.32					44,447.32
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	44,447.32	21.37	1,709.51	0.00	44,447.32					44,447.32
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	45,224.92	21.74	1,739.42	0.00	45,224.92					45,224.92
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	45,224.92	21.74	1,739.42	0.00	45,224.92					45,224.92
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	44,447.32	21.37	1,709.51	0.00	44,447.32					44,447.32
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	43,684.84	21.00	1,680.19	0.00	43,684.84					43,684.84
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER I	42,936.40	20.64	1,651.40	0.00	42,936.40					42,936.40
568	DETENTION OFFICER II	44,011.00	21.16	1,692.73	0.00	44,011.00					44,011.00
568	DETENTION OFFICER II	44,779.96	21.53	1,722.31	0.00	44,779.96					44,779.96
568	DETENTION OFFICER II	44,779.96	21.53	1,722.31	0.00	44,779.96					44,779.96
568	DETENTION OFFICER II	44,779.96	21.53	1,722.31	0.00	44,779.96					44,779.96
568	DETENTION OFFICER II	45,562.96	21.91	1,752.42	0.00	45,562.96					45,562.96
568	DETENTION OFFICER II	47,171.08	22.68	1,814.27	0.00	47,171.08					47,171.08
568	DETENTION OFFICER II	46,360.00	22.29	1,783.08	0.00	46,360.00					46,360.00
568	DETENTION OFFICER II	44,779.96	21.53	1,722.31	0.00	44,779.96					44,779.96
568	DETENTION OFFICER II	48,839.68	23.48	1,878.45	0.00	48,839.68					48,839.68
568	DETENTION OFFICER II	49,697.20	23.89	1,911.43	0.00	49,697.20					49,697.20
568	DETENTION OFFICER II	48,839.68	23.48	1,878.45	0.00	48,839.68					48,839.68
568	DETENTION OFFICER II	45,562.96	21.91	1,752.42	0.00	45,562.96					45,562.96
568	DETENTION OFFICER II	44,011.00	21.16	1,692.73	0.00	44,011.00					44,011.00
568	TRANSPORT SERGEANT	50,579.56	24.32	1,945.37	0.00	50,579.56			1,200.00		51,779.56
568	TRANSPORT DEPUTY	46,422.64	22.32	1,785.49	0.00	46,422.64			1,200.00		47,622.64
568	TRANSPORT DEPUTY	46,422.64	22.32	1,785.49	0.00	46,422.64			1,200.00		47,622.64
568	TRANSPORT DEPUTY	47,234.80	22.71	1,816.72	0.00	47,234.80			1,200.00		48,434.80
568	TRANSPORT DEPUTY	46,422.64	22.32	1,785.49	0.00	46,422.64			1,200.00		47,622.64
568	TRANSPORT DEPUTY	46,422.64	22.32	1,785.49	0.00	46,422.64			1,200.00		47,622.64
568	TRANSPORT DEPUTY	46,422.64	22.32	1,785.49	0.00	46,422.64			1,200.00		47,622.64
568	TRANSPORT DEPUTY	48,905.56	23.51	1,880.98	0.00	48,905.56			1,200.00	1,000.00	51,105.56
568	TRANSPORT DEPUTY	46,422.64	22.32	1,785.49	0.00	46,422.64			1,200.00		47,622.64
568	TRANSPORT DEPUTY	47,234.80	22.71	1,816.72	0.00	47,234.80			1,200.00		48,434.80
568	HEAD JANITOR / ASST. MAINT. TECH	45,327.52	21.79	1,743.37	0.00	45,327.52					45,327.52
568	EQUIP/BLDG MAINT. FOREMAN	46,970.20	22.58	1,806.55	0.00	46,970.20					46,970.20
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		4,799,743.72	2,267.18	181,374.76	0.00	4,799,743.72	0.00	0.00	16,800.00	5,500.00	4,822,043.72
569	INVESTIGATOR-CAC(FUNDED BY HELP CENTER)	57,370.60	27.58	2,206.56	0.00	57,370.60			1,200.00	1,500.00	60,070.60
569	SCHOOL RESOURCE DEPUTY - CROSSROADS	55,597.24	26.73	2,138.36	0.00	55,597.24			1,200.00	1,000.00	57,797.24
		112,967.84	54.31	4,344.92	0.00	112,967.84	0.00	0.00	2,400.00	2,500.00	117,867.84
570	CHIEF JUVENILE OFFICER	72,318.10	34.77	2,781.47	0.00	72,318.10					72,318.10
570	ASST. CHIEF OFFICER	60,076.15	28.88	2,310.62	0.00	60,076.15					60,076.15
570	PROBATION I	46,366.30	22.29	1,783.32	0.00	46,366.30					46,366.30
570	PROBATION I	47,197.90	22.69	1,815.30	0.00	47,197.90					47,197.90
570	PROBATION I	47,197.90	22.69	1,815.30	0.00	47,197.90					47,197.90
570	PROBATION I	46,366.30	22.29	1,783.32	0.00	46,366.30					46,366.30
570	RECEPTIONIST	43,046.20	20.70	1,655.62	0.00	43,046.20					43,046.20
	OT- TIME AND A HALF	10,000.00				10,000.00					10,000.00
570		372,568.85	174.31	13,944.96	0.00	372,568.85	0.00	0.00	0.00	0.00	372,568.85

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
588	FLOODPLAINS MANAGER	64,954.45	31.23	2,498.25	0.00	64,954.45					64,954.45
588	FLOODPLAINS ASSISTANCE	37,585.15	18.07	1,445.58	0.00	37,585.15					37,585.15
		102,539.60	49.30	3,943.83	0.00	102,539.60	0.00	0.00	0.00	0.00	102,539.60
590	OVER TIME - TIME & A HALF	2,100.00	1.01	80.77	0.00	2,100.00					2,100.00
590		2,100.00	1.01	80.77	0.00	2,100.00	0.00	0.00	0.00	0.00	2,100.00
591	FIRE MARSHAL/EMG MGMT COOR	72,818.92	35.01	2,800.73	0.00	72,818.92			1,200.00		74,018.92
591	ASST. FIRE MARSHAL/ASST EMG MGMT COOR	58,384.72	28.07	2,245.57	0.00	58,384.72			1,200.00		59,584.72
591	ENVIRONMENTAL CRIMES I	41,821.00	20.11	1,608.50	0.00	41,821.00			1,200.00		43,021.00
591	ENVIRONMENTAL CRIMES I	41,821.00	20.11	1,608.50	0.00	41,821.00			1,200.00		43,021.00
591	ENVIRONMENTAL CRIMES OFFICER II	53,687.80	25.81	2,064.92	0.00	53,687.80			1,200.00		54,887.80
591	PART-TIME @ \$15HR	19,500.00	9.38	750.00	0.00	19,500.00					19,500.00
591	OVER TIME - TIME & A HALF	2,000.00	0.96	76.92	0.00	2,000.00					2,000.00
591		290,033.44	139.44	11,155.13	0.00	290,033.44	0.00	0.00	6,000.00	0.00	296,033.44
592	DPS CLERK I	35,285.65	16.96	1,357.14	0.00	35,285.65					35,285.65
592	DPS CLERK II	43,046.20	20.70	1,655.62	0.00	43,046.20					43,046.20
592		78,331.85	37.66	3,012.76	0.00	78,331.85	0.00	0.00	0.00	0.00	78,331.85
645	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	0.00
650	LIBRARY DIRECTOR	52,626.40	25.30	2,024.09	0.00	52,626.40					52,626.40
650	ASSISTANT LIBRARY DIRECTOR	37,191.40	17.88	1,430.44	0.00	37,191.40					37,191.40
650	LIBRARY ASSOCIATE	35,470.45	17.05	1,364.25	0.00	35,470.45					35,470.45
650	LIBRARY ASSOCIATE	34,240.90	16.46	1,316.96	0.00	34,240.90					34,240.90
650	OVER TIME - TIME & A HALF	745.00			0.00	745.00					745.00
650	PART TIME \$12hr for 2023 Budget	44,928.00			0.00	44,928.00					44,928.00
650		205,202.15	76.70	6,135.74	0.00	205,202.15	0.00	0.00	0.00	0.00	205,202.15
	\$11*48Hrs/bw=\$528*26=\$13,728*4Emp=\$54,912										
660	PART TIME-HISTORICAL COMMISSION Move to \$12 for 2023 Budget	15,000.00	7.21	576.92	0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00
665	CLERICAL I	38,938.60	18.72	1,497.64	0.00	38,938.60					38,938.60
665	CLERICAL I	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
665	CEA - AG	21,746.00	10.45	836.38	0.00	21,746.00	6,576.00				28,322.00
665	ASST. CEA - AG	18,712.00	9.00	719.69	0.00	18,712.00	5,304.00				24,016.00
665	CEA - FCS	21,746.00	10.45	836.38	0.00	21,746.00	5,120.00				26,866.00
665		139,398.70	67.02	5,361.49	0.00	139,398.70	17,000.00	0.00	0.00	0.00	156,398.70
200-611	COMMISSIONER - PCT #1	79,482.25	38.21	3,057.01	0.00	79,482.25	4,200.00				83,682.25
200-611	OFFICE MANAGER	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
200-611	EQUIPMENT OPERATOR I	40,565.05	19.50	1,560.19	0.00	40,565.05		1,000.00			41,565.05
200-611	EQUIPMENT OPERATOR II	43,046.20	20.70	1,655.62	0.00	43,046.20		1,000.00			44,046.20
200-611	EQUIPMENT OPERATOR II	43,046.20	20.70	1,655.62	0.00	43,046.20		1,000.00			44,046.20
200-611	EQUIPMENT OPERATOR II	43,046.20	20.70	1,655.62	0.00	43,046.20		1,000.00			44,046.20
200-611	EQUIPMENT OPERATOR III	47,936.05	23.05	1,843.69	0.00	47,936.05		1,000.00			48,936.05
200-611	EQUIPMENT OPERATOR III	47,090.80	22.64	1,811.18	0.00	47,090.80		1,000.00			48,090.80
200-611	MECHANIC	47,068.75	22.63	1,810.34	0.00	47,068.75		1,000.00			48,068.75
200-611	FOREMAN	55,009.90	26.45	2,115.77	0.00	55,009.90		1,000.00			56,009.90
200-611	PART TIME OVERTIME SANITATION CLERK	65,000.00			0	65,000.00					65,000.00
200-611		549,547.50	232.96	18,636.44	0.00	549,547.50	4,200.00	8,000.00	0.00	0.00	561,747.50
200-612	COMMISSIONER - PCT #2	80,920.75	38.90	3,112.34	0.00	80,920.75	4,200.00				85,120.75
200-612	OFFICE MANAGER	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
200-612	EQUIPMENT OPERATOR I	39,153.85	18.82	1,505.92	0.00	39,153.85		1,000.00			40,153.85
200-612	EQUIPMENT OPERATOR I	40,565.05	19.50	1,560.19	0.00	40,565.05		1,000.00			41,565.05
200-612	EQUIPMENT OPERATOR I	39,153.85	18.82	1,505.92	0.00	39,153.85		1,000.00			40,153.85
200-612	EQUIPMENT OPERATOR I	41,290.60	19.85	1,588.10	0.00	41,290.60					41,290.60
200-612	EQUIPMENT OPERATOR II	43,816.90	21.07	1,685.27	0.00	43,816.90		1,000.00			44,816.90
200-612	EQUIPMENT OPERATOR III	43,046.20	20.70	1,655.62	0.00	43,046.20		1,000.00			44,046.20
200-612	EQUIPMENT OPERATOR III	51,473.50	24.75	1,979.75	0.00	51,473.50		1,000.00			52,473.50
200-612	EQUIPMENT OPERATOR III	50,564.20	24.31	1,944.78	0.00	50,564.20		1,000.00			51,564.20
200-612	MECHANIC	51,448.30	24.73	1,978.78	0.00	51,448.30					51,448.30
200-612	FOREMAN	57,008.05	27.41	2,192.62	0.00	57,008.05		1,000.00			58,008.05
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		631,697.35	277.26	22,180.67	0.00	631,697.35	4,200.00	8,000.00	0.00	0.00	643,897.35

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
200-613	COMMISSIONER - PCT #3	82,386.55	39.61	3,168.71	0.00	82,386.55	4,200.00				86,586.55
200-613	OFFICE MANAGER	38,938.60	18.72	1,497.64	0.00	38,938.60					38,938.60
200-613	OPERATOR II	43,046.20	20.70	1,655.62	0.00	43,046.20		1,000.00			44,046.20
200-613	OPERATOR III	47,936.05	23.05	1,843.69	0.00	47,936.05		1,000.00			48,936.05
200-613	OPERATOR III	47,090.80	22.64	1,811.18	0.00	47,090.80		1,000.00			48,090.80
200-613	OPERATOR III	48,796.00	23.46	1,876.77	0.00	48,796.00		1,000.00			49,796.00
200-613	OPERATOR I	42,028.75	20.21	1,616.49	0.00	42,028.75		1,000.00			43,028.75
200-613	OPERATOR III	47,043.55	22.62	1,809.37	0.00	47,043.55		1,000.00			48,043.55
200-613	MECHANIC	47,068.75	22.63	1,810.34	0.00	47,068.75					47,068.75
200-613	FOREMAN	51,224.65	24.63	1,970.18	0.00	51,224.65		1,000.00			52,224.65
200-613	PART TIME	32,000.00	30.77	1,230.77	0	32,000.00					32,000.00
200-613		527,559.90	269.02	20,290.77	0.00	527,559.90	4,200.00	7,000.00	0.00	0.00	538,759.90
200-614	COMMISSIONER - PCT #4	79,482.25	38.21	3,057.01	0.00	79,482.25	4,200.00				83,682.25
200-614	OFFICE MANAGER	38,256.10	18.39	1,471.39	0.00	38,256.10					38,256.10
200-614	EQUIPMENT OPERATOR I	43,547.05	20.94	1,674.89	0.00	43,547.05		1,000.00			44,547.05
200-614	EQUIPMENT OPERATOR I	41,290.60	19.85	1,588.10	0.00	41,290.60		1,000.00			42,290.60
200-614	EQUIPMENT OPERATOR II	44,601.25	21.44	1,715.43	0.00	44,601.25		1,000.00			45,601.25
200-614	EQUIPMENT OPERATOR II	46,215.10	22.22	1,777.50	0.00	46,215.10		1,000.00			47,215.10
200-614	EQUIPMENT OPERATOR II	46,215.10	22.22	1,777.50	0.00	46,215.10		1,000.00			47,215.10
200-614	EQUIPMENT OPERATOR II	47,043.55	22.62	1,809.37	0.00	47,043.55		1,000.00			48,043.55
200-614	EQUIPMENT OPERATOR III	48,796.00	23.46	1,876.77	0.00	48,796.00		1,000.00			49,796.00
200-614	FOREMAN	55,009.90	26.45	2,115.77	0.00	55,009.90		1,000.00			56,009.90
200-614	MECHANIC	46,239.25	22.23	1,778.43	0.00	46,239.25					46,239.25
200-614	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		579,953.15	258.03	20,642.16	0.00	579,953.15	4,200.00	8,000.00	0.00	0.00	592,153.15
200-641	WASTE MANAGEMENT	83,044.00				83,044.00					83,044.00
200-641	OVER TIME - TIME & A HALF	7,000.00				7,000.00					7,000.00
200-641	PART TIME	90,044.00			0.00	90,044.00	0.00	0.00	0.00	0.00	90,044.00
240-475	CA HOT CHECK FEE FUND										
240-475	CC DOCKET COORDINATOR	2,500.00		96.15	0.00	2,500.00					2,500.00
240-475	CCL #2 COORDINATOR	2,500.00		96.15	0.00	2,500.00					2,500.00
240-475	VICTIM ASST. COORDINATOR	1,500.00		57.69	0.00	1,500.00					1,500.00
240-475	ASST ATTORNEY	2,000.00		76.92	0.00	2,000.00					2,000.00
240-475	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	16,900.00	0.00	0.00	0.00	0.00	16,900.00
243-475	CO ATTY PTI FUND										
243-475	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	0.00	15,000.00
260-485	LAW ENFORCEMENT - DA										
260-485	OFFICE COORDINATOR	6,000.00		230.77	0.00	6,000.00					6,000.00
260-485	VICTIMS COORD/INVESTIGATOR	1,000.00		38.46	0.00	1,000.00					1,000.00
260-485	ASST. DISTRICT ATTORNEY - CPS	2,500.00		96.15	0.00	2,500.00					2,500.00
260-485	ASST. DISTRICT ATTORNEY II	1,372.00		52.77	0.00	1,372.00					1,372.00
260-485	ASST. DISTRICT ATTORNEY II	1,423.00		54.73	0.00	1,423.00					1,423.00
260-485	ASST. DISTRICT ATTORNEY II	1,396.00		53.69	0.00	1,396.00					1,396.00
260-485	INVESTIGATOR - 1	2,000.00		76.92	0.00	2,000.00					2,000.00
260-485	INVESTIGATOR - 2	5,000.00		192.31	0.00	5,000.00					5,000.00
260-485	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	0.00	26,691.00
261-560	SHERIFF'S SEIZURE FUND	0.00	0.00	115.38	0	0.00	0.00	0.00	0.00	0.00	0.00
267	DA STATE FEES										
267-485	INVESTIGATOR - 1	6,000.00		230.77	0.00	6,000.00					6,000.00
267-485	INVESTIGATOR - 2	10,000.00		384.62	0.00	10,000.00					10,000.00
		16,000.00	0.00	615.38	0.00	16,000.00	0.00	0.00	0.00	0.00	16,000.00

Dept	Job Description	Budgeted Salary 2023	Hourly Rate 2080	Bi-Weekly Base 26	"178" Assistant Prosecutor Long	Total Base	Travel	CDL	Clothing Allowance	Certificate Pay	Total Gross Salary
800-673	FAIRGROUND MANAGER	69,773.95	33.55	2,683.61	0.00	69,773.95	9,500.00				79,273.95
800-673	FAIRGROUND ASST MANAGER I	43,578.55	20.95	1,676.10	0.00	43,578.55					43,578.55
800-673	FAIRGROUND ASST MANAGER II	40,342.45	19.40	1,551.63	0.00	40,342.45					40,342.45
800-673	FAIRGROUND 2ND ASST MANAGER II	41,063.80	19.74	1,579.38	0.00	41,063.80					41,063.80
800-673	PART TIME	32,000.00	15.38	1,230.77	0.00	32,000.00					32,000.00
800-673	OVER TIME - TIME & A HALF	10,000.00			0.00	10,000.00					10,000.00
		236,758.75	109.02	8,721.49	0.00	236,758.75	9,500.00	0.00	0.00	0.00	246,258.75
820-673	FAIR PARK CONCESSIONS - PART TIME	30,000.00	14.42	1,153.85	0.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00
	Grand Total	21,130,628.82	9,774.86	781,776.29	28,088.00	21,058,459.92	47,500.00		94,000.00	43,000.00	21,257,959.92

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

**JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

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

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023**

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

RECEIVED

JUN 14 2022

COUNTY JUDGE

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 14 day of June, 2022.


A handwritten signature in blue ink, reading "Betty Herriage", is written over a horizontal line. The signature is cursive and extends above and below the line.

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, 2023
THROUGH
DECEMBER 31, 2023**

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

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 6, 2022

ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2023
THROUGH
DECEMBER 31, 2023
PROPOSED

PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK
Mary Margaret Wright

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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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 Clerk and this Plan. The Henderson County 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 Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

ARCHIVE FEE

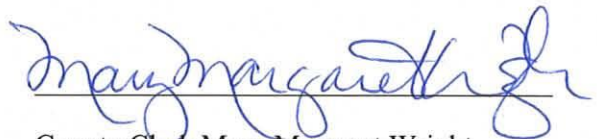
The Henderson County Commissioners' Court has adopted various records archive fees under section 118.011 (f) as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the County Clerk in connection with maintaining the County Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing and shall be deposited in a separate County 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 County Clerk's records and restore any County Clerk records. Therefore, the County 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 County Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all County 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 County Clerk and approved by the Commissioners' Court, to preserve or restore any County 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).



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