

# Clay County 2022-23 Proposed Budget

2020-2021 Certified Valuation	General M&O	Road & Bridge	Total Tax Rate		Tax Revenue	Increase/Decrease	
\$876,062,140.00	0.0053881	0.0016119	0.0070000	2019-20	\$ 6,043,668.77		
<b>2019-2020 Certified Valuation</b>	0.0056000	0.0016000	0.0072000	2020-21	\$ 6,307,647.41	\$ 263,978.64	
\$863,381,253.00	0.0053000	0.0016000	0.0069000	2021-22	\$ 6,519,884.67	\$ 212,237.26	
2021-2022 Certified Valuation & Rolling Stock							
\$944,910,822.00	0.004662	0.001600	0.006262	2022-23	\$ 6,591,050.22	\$ 71,165.54	
2022-23 Certified Values	0.000638	0.000000	0.000638				
<b>\$1,052,547,144.00</b>	\$105,254.71	per penny of tax		<b>Collection Rate</b>			
\$107,636,322.00	2022-23	Total Revenue		<b>20-21</b>	Collection Rate 21-22		
No New Tax Rate	0.006162	\$ 6,485,795.50		<b>98.24%</b>	98.24%		
Voter Approved Tax Rate	0.006395	\$ 6,731,038.99	\$245,243.48	<b>Salary Increase</b>	Insurance Increase	Ins per employee	
De Minimis Rate	0.006654	\$ 7,003,648.70		<b>\$0.00</b>	6.50%	\$ 16,587.72	

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
<b>10-310-000</b>	<b>AD VALOREM FOR M&amp;O</b>							
10-310-410	AD VALOREM TAXES CURRENT	4,324,241.05	4,558,944.84	4,819,603.30	4,919,886.08	4,951,188.02	4,820,612.03	(99,274.05)
10-310-411	AD VALOREM TAXES DELINQUENT	80,581.09	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00
	<b>AD VALOREM</b>	4,404,822.14	4,618,944.84	4,879,603.30	4,979,886.08	5,011,188.02	4,880,612.03	(99,274.05)
<b>10-320-000</b>	<b>REGISTRATION</b>							
10-320-445	AUTO REGISTRATION	193,979.83	160,000.00	160,000.00	160,000.00	198,765.53	160,000.00	0.00
<b>10-330-000</b>	<b>GRANTS</b>							
10-330-430	FEMA EMERGENCY FUND	0	0	0	0		0.00	0.00
10-330-431	EMERGENCY MGM.GRANT/STATE COMP.	26,599.30	25,000.00	25,000.00	25,000.00	25,000.00	0.00	(25,000.00)
10-330-432	GRANT RECEIVABLES	12,665.38	50,000.00	85,692.00	90,000.00	151,914.57	90,000.00	0.00
10-330-436	SAFE ROOM GRANT				330,000.00	330,000.00	105,000.00	(225,000.00)
	<b>GRANTS</b>	39,264.68	75,000.00	110,692.00	445,000.00	506,914.57	195,000.00	(250,000.00)
<b>10-340-000</b>	<b>REVENUES-FEES &amp; FINES</b>							
10-340-440	JP COURT DISMISSAL FEES	30.00				-		0.00
10-340-441	COMM/QT.ST.CT.COST ALL	36,357.40	30,000.00	30,000.00	30,000.00	45,181.57	30,000.00	0.00
10-340-442	TAX CERTIFICATES FEE	2,232.71	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-340-443	CONSTABLE FEES	6,430.00	5,000.00	5,000.00	10,000.00	17,589.96	12,000.00	2,000.00
10-340-444	TAX ESCROW FEE	3,843.26	3,000.00	3,000.00	24,000.00	24,000.00	24,000.00	0.00
10-340-446	CO CLERK FEES	88,062.09	85,000.00	85,000.00	85,000.00	100,041.03	85,000.00	0.00
10-340-447	DIST CLERK FEES	22,930.79	25,000.00	25,000.00	25,000.00	26,783.98	25,000.00	0.00
10-340-448	JP FEES & FINES	170,797.69	170,000.00	150,000.00	150,000.00	211,886.99	260,000.00	110,000.00

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10-340-449	SHERIFF FEES	8,062.60	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
10-340-450	ST FEES/MIXED BEVERAGE	684.76	500.00	700.00	800.00	931.67	800.00	0.00
10-340-452	JP COURT/DS2'S FEES	1,330.00	1,500.00	1,500.00	1,500.00	3,516.41	1,500.00	0.00
10-340-453	OTHER FEES	0	0	0	0	0	0	0.00
10-340-454	RETURN CHECK FEE	0	0	0	0	0	0	0.00
10-340-461	JUSTICE COURT SUPPORT FEE				0	1525		0.00
10-340-463	JP COURT DEFERRED ADJ.FEE	50,411.80	45,000.00	45,000.00	45,000.00	110,911.50	45,000.00	0.00
10-340-466	JP CIVIL FEES	2,875.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
10-340-468	OSSF PERMIT RECEIVABLES	9,060.00	8,000.00	10,000.00	12,000.00	16,930.00	12,000.00	0.00
10-340-474	SUBDIVISION FEES	400	0	0	0	0	0	0.00
10-340-484	CO CLERK ATTY REIMB	0	0	0	0	0	0	0.00
10-340-485	DIST CLERK ATTY REIMB	8,281.05	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	0.00
10-340-488	OSSF RECORDING FEE	900.00	500.00	1,000.00	1,200.00	1,650.00	1,200.00	0.00
10-340-489	OSSF EDUCATION FEE	900.00	500.00	1,000.00	1,200.00	1,650.00	1,200.00	0.00
10-340-492	JUROR FINES/FAILURE TO AP	-	-	-	-	-	-	0.00
	<b>REVENUES-FEES &amp; FINES</b>	<b>413,589.15</b>	<b>392,500.00</b>	<b>375,700.00</b>	<b>404,200.00</b>	<b>581,098.11</b>	<b>516,200.00</b>	<b>112,000.00</b>
<b>10-360-000</b>	<b>INTEREST</b>							
10-360-460	INTEREST	43,078.05	25,000.00	12,500.00	15,000.00	15,000.00	15,000.00	0.00
<b>10-370-000</b>	<b>MISCELLANEOUS REVENUES</b>							
10-370-433	HOUSING ST PRISONERS	0	0	0	0		0	0.00
10-370-434	HOUSING OTHER CO PRISONER	0	0	0	0		0	0.00
10-370-435	CO.JUDGE SUPPLE/EXCESS FEES	422.67	0	0	0	0	0	0.00
10-370-455	STATE SUPPLEMENT/CO.JUDGE	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
10-370-464	REIMB/MONT.ARCHER CC INS.	0	0	0	0	0	0	0.00
10-370-465	ST.SUPPLEMENT/CO ATTY	23,333.00	23,333.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
10-370-469	VOTING MACHINE INCOME	8,481.72	8,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-370-470	MISCELLANEOUS INCOME	66,802.72	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00	0.00
10-370-471	MISCELLANEOUS REIMBURSEMENTS	26,467.00	260,000.00	30,000.00	33,000.00	48,158.66	33,000.00	0.00
10-370-473	ELECTION SERVICE FEE		538.98	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-370-476	ATM Rental			9,600.00	9,600.00	9,600.00	9,600.00	0.00
10-370-477	MONTAGUE COUNTY PROBATION REIMB	0	0	0	0	0	0	0.00
10-370-478	RENT-SOIL CONSERVATION	21,958.20	21,958.20	42,423.81	42,423.81	42,423.81	42,423.81	0.00
10-370-479	ACCIDENT AND OFFENSE REPORTS	162.09	50.00	200.00	200.00	200.00	200.00	0.00
10-370-480	SALE OF PROPERTY OR EQUIPMENT	-	-	-	-	-	-	0.00
10-370-481	CITY HENRIETTA/SHARE EXP	290,476.96	300,000.00	290,000.00	290,000.00	290,000.00	290,000.00	0.00
10-370-482	CITY HENRIETTA/MILAGE	28,442.34	25,000.00	25,000.00	25,000.00	38,380.65	25,000.00	0.00
10-370-483	SALE OF ESTRAY	0	0	0	0	0	0	0.00
10-370-494	ECONOMIC DEVELOPMENT	0	0	-	-	-	-	0.00
10-370-495	PAYMENT/LUE OF TAXES Windfarm	513,750.00	656,500.00	808,000.00	962,000.00	962,000.00	\$ 1,111,000.00	149,000.00
10-370-496	PAYMENT/LUE OF TAXES Triangle Brick						\$ 139,534.73	139,534.73
10-370-497	PAYMENT/LUE OF TAXES Vision Biologics						\$ 2,539.00	2,539.00

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	<b>MISCELLANEOUS REVENUES</b>	1,005,496.70	1,338,580.18	1,283,423.81	1,447,423.81	1,475,963.12	1,738,497.54	291,073.73
10-390-900	TRANSFERS IN	0	0	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	0.00
10-390-901	FISCAL RECOVERY FUNDS		0	0	225,000.00	-165,118.00	100,000.00	(125,000.00)
<b>10-400-000</b>	<b>COMMISSIONERS CT EXPENSES</b>							
10-400-312	C & I SECURITY MAINT/MONITORING	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
10-400-324	MISCELLANEOUS	3,977.99	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00
10-400-406	OFFICE SUPPLIES & LEGALS	1618.89	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-400-409	BOOKS & UPDATES	0	0	0	0		0	0.00
	<b>COMMISSIONERS CT EXPENSES</b>	8,096.88	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	0.00
<b>10-405-000</b>	<b>CONSTABLE</b>							
10-405-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-405-105	DEPUTY SALARY				45,000.00	45,000.00	45,000.00	0.00
10-405-124	CERTIFICATE PAY			1,500.00	3,000.00	3,000.00	2,000.00	(1,000.00)
10-405-125	LONGEVITY PAY	550.00	600.00	650.00	700.00	700.00	1,725.00	1,025.00
10-405-200	FICA MATCH	3,647.20	3,154.69	3,251.56	6,238.87	6,238.87	6,240.43	1.56
10-405-201	MEDICARE MATCH	852.99	757.13	780.38	1,497.33	1,497.33	1,497.70	0.37
10-405-202	TCDRS COUNTY MATCH	6,470.80	5,940.91	5,826.61	10,980.41	10,980.41	10,983.16	2.75
10-405-205	HOSP & LIFE INSURANCE	13,849.28	14,936.69	15,057.78	\$ 31,172.33	\$ 31,172.33	33,175.44	2,003.11
10-405-215	CAR ALLOWANCE	8,400.00	-	-	-	-	-	0.00
10-405-336	VEHICLE INSURANCE			750.00	400.00	400.00	1,500.00	1,100.00
10-405-325	MISCELLANEOUS, BONDS & DUES	368.00	500.00	400.00	1,500.00	1,500.00	400.00	(1,100.00)
10-405-326	MISC.TRAVEL & SCHOOLING	822.30	1,200.00	725.00	1,500.00	1,500.00	1,500.00	0.00
10-405-347	VEHICLE MAINT	-	2,000.00	2,275.00	1,300.00	1,300.00	2,000.00	700.00
10-405-412	AMMUNITION		500.00	518.00	500.00	500.00	400.00	(100.00)
10-405-406	OFFICE SUPPLIES	162.00	700.00	182.00	700.00	700.00	400.00	(300.00)
10-405-411	UNIFORMS	263.78	300.00	603.18	500.00	500.00	700.00	200.00
10-405-415	GAS & OIL		3,000.00	2,046.82	4,000.00	4,000.00	8,000.00	4,000.00
10-405-417	COMPUTER & PROGRAMS	727.32	2,000.00	3,850.00	6,400.00	6,400.00	7,800.00	1,400.00
10-405-501	EQUIPMENT & FURNITURE	1,545.56	-	6,250.00	-	-	-	0.00
10-405-505	CAPITAL OUTLAY	-	13,000.00	5,550.00	18,200.00	18,200.00	21,000.00	2,800.00
	<b>CONSTABLE</b>	87,534.23	98,464.41	100,091.33	184,710.86	184,710.86	195,443.66	10,732.80
<b>10-410-000</b>	<b>CO EXTENSION AGENT</b>							
10-410-103	SECRETARY SALARY	42,000.00	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	0.00
10-410-104	CO.EXT AGENT/HOME DEMO SALARY	30,108.72	30,108.72	30,108.72	30,861.44	30,861.44	30,861.44	0.00
10-410-125	LONGEVITY PAY	650.00	700.00	-	50.00	50.00	150.00	100.00
10-410-200	FICA MATCH	4,479.78	4,550.55	4,506.80	4,622.59	4,622.59	4,628.84	6.25
10-410-201	MEDICARE MATCH	1,047.68	1,055.73	1,081.63	1,109.42	1,109.42	1,110.92	1.50
10-410-202	TCDRS COUNTY MATCH	4,691.50	5,025.79	4,620.00	4,741.00	4,741.00	4,752.00	11.00
10-410-205	HOSP & LIFE INSURANCE	13,929.56	14,936.69	15,161.64	\$ 15,586.17	\$ 15,586.17	16,587.72	1,001.55
10-410-308	COMPUTER & MAINTENANCE	835.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00

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10-410-321	REPAIRS & REPLACEMENTS	-	-	-	-	-	-	0.00
10-410-326	TRAVEL & SCHOOL/BOTH AGENTS	15,910.85	18,200.00	14,000.00	14,000.00	14,000.00	16,000.00	2,000.00
10-410-351	BLDG. RENTAL	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-410-402	COPIER SUPPLIES	250.00	250.00	250.00	250.00	250.00	250.00	0.00
10-410-403	EDUCATIONAL SUPPLIES	732.60	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-410-406	OFFICE SUPPLIES	567.70	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
	<b>CO EXTENSION AGENT</b>	<b>115,603.39</b>	<b>120,827.47</b>	<b>115,728.79</b>	<b>118,270.62</b>	<b>118,270.62</b>	<b>121,390.92</b>	<b>3,120.30</b>
<b>10-420-000</b>	<b>TAX COLLECTOR</b>							<b>0.00</b>
10-420-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-420-111	DEPUTY ONE SALARY	43,050.00	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-420-112	DEPUTY TWO SALARY	42,000.00	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	0.00
10-420-125	LONGEVITY PAY	1,500.00	1,650.00	1,800.00	1,500.00	1,500.00	2,475.00	975.00
10-420-200	FICA MATCH	8,183.41	8,535.94	8,545.31	8,737.39	8,737.39	8,798.33	60.94
10-420-201	MEDICARE MATCH	1,913.90	1,980.34	2,050.88	2,096.97	2,096.97	2,111.60	14.63
10-420-202	TCDRS COUNTY MATCH	15,006.84	16,074.88	15,039.75	15,377.80	15,377.80	15,485.05	107.25
10-420-205	HOSP & LIFE INSURANCE	41,788.68	44,810.07	45,484.92	\$ 46,758.50	\$ 46,758.50	49,763.16	3,004.66
10-420-321	REPAIRS & REPLACEMENTS	0	0	0	0	0	0	0.00
10-420-325	MISCELLANEOUS, BONDS & DUES	125.00	3,385.00	3,385.00	3,385.00	3,385.00	3,385.00	0.00
10-420-326	MISC.TRAVEL & SCHOOLING	430.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00
10-420-327	VOTER REGISTRATION	0	0	0	0	0	0	0.00
10-420-406	OFFICE SUPPLIES	537.29	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
10-420-417	COMPUTER & PROGRAMS	0	-	-	-	-	-	0.00
	<b>TAX COLLECTOR</b>	<b>204,410.12</b>	<b>214,961.22</b>	<b>214,830.86</b>	<b>219,753.86</b>	<b>219,753.86</b>	<b>223,916.34</b>	<b>4,162.48</b>
<b>10-430-000</b>	<b>COUNTY ATTORNEY</b>							
10-430-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-430-103	SECRETARY SALARY	42,000.00	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	0.00
10-430-112	VICTIM ASSISTANCE COORDINATOR						10,000.00	10,000.00
10-430-121	STATE SALARY SUPPLEMENT	23,333.00	23,333.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
10-430-125	LONGEVITY PAY	700.00	800.00	900.00	1,000.00	1,000.00	1,650.00	650.00
10-430-200	FICA MATCH	6,757.05	7,250.50	7,548.44	7,698.25	7,698.25	8,363.87	665.62
10-430-201	MEDICARE MATCH	1,580.25	1,682.12	1,811.63	1,847.58	1,847.58	2,007.33	159.75
10-430-202	TCDRS COUNTY MATCH	12,749.84	13,654.14	13,285.25	13,548.91	13,548.91	13,620.41	71.50
10-430-205	HOSP & LIFE INSURANCE	27,859.12	29,873.38	30,323.28	\$ 31,172.33	\$ 31,172.33	33,175.44	2,003.11
10-430-325	MISCELLANEOUS, BONDS & DUES	75.00	300.00	300.00	300.00	300.00	300.00	0.00
10-430-326	MISC.TRAVEL & SCHOOLING	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-430-406	OFFICE SUPPLIES/MISCELANOUS EXPENSES	681.25	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
10-430-417	COMPUTER & PROGRAMS	1,690.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
	<b>COUNTY ATTORNEY</b>	<b>167,300.51</b>	<b>182,268.14</b>	<b>187,543.59</b>	<b>191,238.99</b>	<b>191,238.99</b>	<b>204,788.97</b>	<b>13,549.98</b>
<b>10-440-000</b>	<b>COUNTY CLERK</b>							
10-440-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-440-111	1ST ASSISTANT/DEPUTY I	45,150.00	45,150.00	45,150.00	46,278.72	46,278.72	44,126.28	(2,152.44)

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10-440-112	DEPUTY TWO SALARY	-	-	37,000.00	38,925.00	38,925.00	42,000.00	3,075.00
10-440-114	TEMPORARY EMPLOYEE	-	10,000.00	-	-	-	-	0.00
10-440-115	ELECTION JUDGES	1,122.00	-	-	-	-	-	0.00
10-440-125	LONGEVITY PAY	1,200.00	1,300.00	1,400.00	1,550.00	1,550.00	1,275.00	(275.00)
10-440-200	FICA MATCH	5,912.87	6,645.31	8,339.06	8,617.23	8,617.23	8,657.70	40.47
10-440-201	MEDICARE MATCH	1,382.85	1,541.71	2,001.38	2,068.13	2,068.13	2,077.85	9.72
10-440-202	TCDRS COUNTY MATCH	10,584.84	12,514.45	14,676.75	15,166.32	15,166.32	15,237.55	71.23
10-440-205	HOSP & LIFE INSURANCE	27,859.12	29,873.38	45,484.92	\$ 46,758.50	\$ 46,758.50	49,763.16	3,004.66
10-440-321	REPAIRS & REPLACEMENTS	-	-	-	-	-	-	0.00
10-440-325	MISCELLANEOUS, BONDS & DUES	697.00	600.00	600.00	600.00	600.00	600.00	0.00
10-440-326	MISC. TRAVEL & SCHOOLING	3,149.75	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
10-440-329	ELECTION EXPENSE	-	-	-	-	-	-	0.00
10-440-406	OFFICE & COPY MACHINE SUPPLIES	782.48	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-440-417	COMPUTER & PROGRAMS	68.99	2,355.96	2,300.00	2,300.00	2,300.00	2,300.00	0.00
10-440-497	VOT MACH.&SFTWR EXP(HAVA)	-	-	-	-	-	-	0.00
10-440-501	EQUIPMENT & FURNITURE	-	-	-	-	-	-	0.00
	<b>COUNTY CLERK</b>	147,784.90	164,855.82	211,827.11	218,385.82	218,385.82	222,159.46	3,773.64
<b>10-445-000</b>	<b>ELECTION ADMINISTRATOR</b>							
10-445-111	ELECTION ADMIN SALARY	42,000.00	42,000.00	42,000.00	44,050.00	44,050.00	44,050.00	0.00
10-445-114	TEMPORARY EMPLOYEE	-	-	-	-	-	-	0.00
10-445-115	ELECTION JUDGES	11,925.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
10-445-125	LONGEVITY PAY	-	50.00	100.00	150.00	150.00	300.00	150.00
10-445-200	FICA MATCH	2,546.21	4,190.63	4,193.75	4,325.00	4,325.00	4,334.38	9.38
10-445-201	MEDICARE MATCH	595.48	972.23	1,006.50	1,038.00	1,038.00	1,040.25	2.25
10-445-202	TCDRS COUNTY MATCH	4,620.00	4,949.29	4,631.00	4,862.00	4,862.00	4,878.50	16.50
10-445-205	HOSP & LIFE INSURANCE	13,929.56	14,936.69	15,161.64	\$ 15,586.17	\$ 15,586.17	16,587.72	1,001.55
10-445-325	MISCELLANEOUS, BONDS & DUES	370.00	500.00	500.00	570.00	570.00	500.00	(70.00)
10-445-326	MISC. TRAVEL & SCHOOLING	2,372.74	2,000.00	2,000.00	1,930.00	1,930.00	2,000.00	70.00
10-445-327	VOTER REGISTRATION	297.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	0.00
10-445-329	ELECTION EXPENSE	42,024.12	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	0.00
10-445-406	OFFICE SUPPLIES	875.67	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-445-497	VOTING MACHINE & SOFTWARE EXPENSE	42,859.77	50,000.00	45,000.00	52,722.00	52,722.00	52,722.00	0.00
10-445-501	VOTING MACHINE FEE FOR EQUIPMENT			4,772.50	4,772.50	4,772.50	8,042.50	3,270.00
10-445-708	ELECTION SERVICE FEE		538.98	1,437.41	1,437.41	1,437.41	3,826.54	2,389.13
	<b>ELECTION ADMINISTRATOR</b>	164,415.55	203,687.81	204,352.80	214,993.08	214,993.08	221,831.89	6,838.81
<b>10-450-000</b>	<b>COUNTY JUDGE</b>							
10-450-101	SALARY	50,925.00	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	0.00
10-450-103	GRANT FACILITATOR SALARY	-	-	-	-	-	-	0.00
10-450-110	FIRST ASST/MULTI TASK SALARY	45,150.00	45,150.00	45,150.00	46,278.72	46,278.72	46,278.72	0.00
10-450-121	STATE SALARY SUPPLEMENT	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
10-450-125	LONGEVITY PAY	1,150.00	150.00	250.00	350.00	350.00	675.00	325.00
10-450-200	FICA MATCH	7,933.92	7,964.06	7,970.31	8,126.68	8,126.68	8,146.99	20.31

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-450-201	MEDICARE MATCH	1,855.54	1,847.66	1,912.88	1,950.40	2,520.40	1,955.28	4.88
10-450-202	TCDRS COUNTY MATCH	14,126.85	14,997.92	14,027.75	14,302.95	18,402.95	14,338.70	35.75
10-450-205	HOSP & LIFE INSURANCE	27,821.71	29,873.38	30,323.28	31,172.33	\$ 44,172.33	33,175.44	2,003.11
10-450-215	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-450-321	REPAIRS & REPLACEMENTS	0	0	0	0	0	0	0.00
10-450-325	MISCELLANEOUS, BOND & DUES	1,442.50	1,442.50	1,442.50	1,442.50	1,442.50	1,442.50	0.00
10-450-326	MISC.TRAVEL & SCHOOLING	5,681.24	5,000.00	5,000.00	5,000.00	5,000.00	3,000.00	(2,000.00)
10-450-361	COUNTY CT JURORS	-	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00
10-450-363	COUNTY CT REPORTERS	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-450-364	COUNTY CT APPT'D ATTY	3,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-450-366	COUNTY CT/MISC & WITNESS	-	200.00	200.00	200.00	200.00	200.00	0.00
10-450-369	COMMITMENT EXPENSE	3,662.00	2,000.00	2,000.00	4,500.00	4,500.00	4,500.00	0.00
10-450-370	COUNTY CT INTERPRETERS	175.00	300.00	300.00	300.00	300.00	300.00	0.00
10-450-373	SPECIAL PROSECUTOR/JUDGE	-	500.00	500.00	500.00	500.00	500.00	0.00
10-450-378	EXCESS FESS/CO.JUDGE SUPPLMENT	-	422.67	635.33	635.33	635.33	1,607.21	971.88
10-450-393	JUDGES EDUCATION FUND EXPENSE	85.00	200.00	200.00	200.00	200.00	200.00	0.00
10-450-406	OFFICE SUPPLIES	410.03	400.00	400.00	400.00	400.00	400.00	0.00
10-450-417	COMPUTER & PROGRAMS	559.46	6,523.00	6,523.00	6,523.00	6,523.00	6,523.00	0.00
10-450-501	EQUIPMENT & FURNITURE	-	-	-	-	-	-	0.00
	<b>COUNTY JUDGE</b>	195,478.25	206,796.20	206,660.05	212,979.99	230,649.99	214,340.91	1,360.93
<b>10-455-000</b>	<b>IT COORDINATOR</b>							
10-455-111	IT COORDINATOR SALARY				-		41,600.01	41,600.01
10-455-125	LONGEVITY PAY				-		-	0.00
10-455-200	FICA MATCH				-		2,600.00	2,600.00
10-455-201	MEDICARE MATCH				-		669.00	669.00
10-455-202	TCDRS COUNTY MATCH				-		4,576.00	4,576.00
10-455-205	HOSP & LIFE INSURANCE				\$ -		16,587.72	16,587.72
10-455-326	MISC. TRAVEL & SCHOOLING				-		1,000.00	1,000.00
10-455-406	OFFICE SUPPLIES				-		400.00	400.00
10-455-417	COMPUTER & PROGRAMS				-		-	0.00
	<b>IT COORDINATOR</b>				-		67,432.73	67,432.73
<b>10-460-000</b>	<b>COUNTY TREASURER</b>							
10-460-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-460-110	1ST ASSISTANT/MULTITASK	45,150.00	45,150.00	45,150.00	46,278.72	46,278.72	46,278.72	0.00
10-460-125	LONGEVITY PAY	800.00	900.00	1,000.00	1,100.00	1,100.00	1,800.00	700.00
10-460-200	FICA MATCH	5,611.79	5,995.31	6,001.56	6,156.29	6,156.29	6,200.04	43.75
10-460-201	MEDICARE MATCH	1,312.46	1,390.91	1,440.38	1,477.51	1,477.51	1,488.01	10.50
10-460-202	TCDRS COUNTY MATCH	10,540.84	11,290.37	10,562.75	10,835.07	10,835.07	10,912.07	77.00
10-460-205	HOSP & LIFE INSURANCE	14,039.04	29,873.38	30,323.28	\$ 31,172.33	\$ 31,172.33	33,175.44	2,003.11
10-460-308	COMPUTER MAINTENANCE	-	-	-	-	-	-	0.00
10-460-321	REPAIRS & REPLACEMENTS	-	-	-	-	-	-	0.00
10-460-325	MISCELLANEOUS, BONDS & DUES	403.00	500.00	500.00	500.00	500.00	500.00	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-460-326	MISC.TRAVEL & SCHOOLING	5,780.49	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-460-406	OFFICE SUPPLIES	1,028.67	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-460-417	COMPUTER & PROGRAMS	2,910.00	31,182.00	31,182.00	31,182.00	31,182.00	21,390.00	(9,792.00)
	<b>COUNTY TREASURER</b>	137,451.29	183,156.98	183,034.97	186,823.84	186,823.84	179,866.20	(6,957.64)
<b>10-470-000</b>	<b>COUNTY AUDITOR</b>							
10-470-102	SALARY	57,750.00	57,750.00	57,750.00	59,193.72	59,193.72	60,393.75	1,200.03
10-470-125	LONGEVITY PAY	150.00	200.00	250.00	300.00	300.00	-	(300.00)
10-470-200	FICA MATCH	3,589.86	3,621.88	3,625.00	3,718.36	3,718.36	3,774.61	56.25
10-470-201	MEDICARE MATCH	839.54	840.28	870.00	892.41	892.41	905.91	13.50
10-470-202	TCDRS COUNTY MATCH	6,369.06	6,820.72	6,380.00	6,544.31	6,544.31	6,643.31	99.00
10-470-205	HOSP & LIFE INSURANCE	13,929.56	14,936.69	15,161.64	\$ 15,586.17	\$ 15,586.17	16,587.72	1,001.55
10-470-321	REPAIRS & REPLACEMENTS	-	-	-	-	-	-	0.00
10-470-325	MISCELLANEOUS, BONDS & DUES	328.00	435.00	435.00	435.00	435.00	435.00	0.00
10-470-326	MISC.TRAVEL & SCHOOLING	3,299.73	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00
10-470-406	OFFICE SUPPLIES	169.83	300.00	400.00	400.00	400.00	400.00	0.00
10-470-417	COMPUTER & PROGRAMS	300.00	300.00	300.00	300.00	300.00	1,200.00	900.00
10-470-501	EQUIPMENT & FURNITURE	-	-	-	-	-	-	0.00
	<b>COUNTY AUDITOR</b>	86,725.58	88,704.56	88,671.64	90,869.97	90,869.97	93,840.30	2,970.33
<b>10-480-000</b>	<b>DISTRICT CLERK</b>							
10-480-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-480-111	DEPUTY ONE SALARY	43,050.00	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-480-112	DEPUTY CLERK TWO	38,230.40	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	0.00
10-480-125	LONGEVITY PAY	1,850.00	1,850.00	2,000.00	2,150.00	2,150.00	3,450.00	1,300.00
10-480-200	FICA MATCH	8,082.56	8,548.44	8,557.81	8,778.01	8,778.01	8,859.26	81.25
10-480-201	MEDICARE MATCH	1,890.31	1,983.24	2,053.88	2,106.72	2,106.72	2,126.22	19.50
10-480-202	TCDRS COUNTY MATCH	14,630.68	16,098.42	15,061.75	15,449.30	15,449.30	15,592.30	143.00
10-480-205	HOSP & LIFE INSURANCE	38,367.99	44,810.07	45,484.92	\$ 46,758.50	\$ 46,758.50	49,763.16	3,004.66
10-480-321	REPAIRS & REPLACEMENT	-	-	-	-	-	-	0.00
10-480-325	MISCELLANEOUS, BONDS & DUES	487.00	500.00	500.00	500.00	500.00	500.00	0.00
10-480-326	MISC.TRAVEL & SCHOOLING	1,638.55	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
10-480-406	OFFICE SUPPLIES	2,768.87	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	0.00
10-480-417	COMPUTER & PROGRAMS	11,244.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-480-501	EQUIPMENT & FURNITURE	-	-	-	-	-	-	0.00
10-480-506	E-FILE	-	-	-	-	-	-	0.00
	<b>DISTRICT CLERK</b>	212,115.36	215,965.16	215,833.36	221,290.73	221,290.73	225,839.15	4,548.42
<b>10-490-000</b>	<b>DIST JUDGE/CT COORD/CT REPORTER</b>							
10-490-102	CT REPORTER SALARY	25,349.43	25,349.43	25,349.43	25,983.12	25,983.12	-	(25,983.12)
10-490-104	DIST CT COORD. SALARY	16,612.08	16,612.08	16,612.08	17,027.40	17,027.40	-	(17,027.40)
10-490-112	DIST.CT./ ASST.COOR SALARY	-	-	-	-	-	-	0.00
10-490-114	TEMP.RELIEF DC.COOR.	-	1,000.00	1,000.00	1,000.00	1,000.00	-	(1,000.00)
10-490-125	LONGEVITY PAY	950.00	1,050.00	1,150.00	1,250.00	1,250.00	-	(1,250.00)

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-490-200	FICA MATCH	2,660.50	2,750.72	2,756.97	2,828.78	2,828.78	-	(2,828.78)
10-490-201	MEDICARE MATCH	622.18	638.17	661.67	678.91	678.91	-	(678.91)
10-490-202	TCDRS COUNTY MATCH	4,720.30	5,180.15	4,742.27	4,868.66	4,868.66	-	(4,868.66)
10-490-205	HOSP & LIFE INSURANCE	3,005.46	14,936.69	15,161.64	\$ 15,586.17	\$ 15,586.17	-	(15,586.17)
10-490-308	COMPUTER MAINTENANCE	-	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0.00
10-490-311	DISTRICT COURT PRO RATA SHARE						62,112.97	62,112.97
10-490-314	DIST JUDGE LIABILITY INS	-	500.00	500.00	500.00	500.00	500.00	0.00
10-490-321	REPAIRS & REPLACEMENTS	-	200.00	200.00	200.00	200.00	200.00	0.00
10-490-325	MISCELLANEOUS, BONDS & DUES	-	-	-	-	-	-	0.00
10-490-326	TRAVEL & SCHOOLING	1,092.19	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
10-490-357	TRAVELING JUDGES	211.05	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-490-361	DIST CT JURORS	9,440.00	22,000.00	22,000.00	22,000.00	19,500.00	22,000.00	0.00
10-490-362	DIST CT SUPPLIES	-	500.00	500.00	500.00	500.00	500.00	0.00
10-490-363	DIST CT REPORTERS	1,007.82	2,000.00	2,000.00	2,000.00	8,500.00	2,000.00	0.00
10-490-364	DIST CT APPT'D ATTY	70,069.29	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
10-490-365	DIST CT PRO RATA 8TH JUD	539.72	963.78	963.78	963.78	963.78	674.28	(289.50)
10-490-366	DIST CT MISC & WITNESS	4,137.76	5,000.00	5,000.00	75,000.00	71,000.00	75,000.00	0.00
10-490-367	PREP STATEMENTS	-	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-490-406	OFFICE SUPPLIES	926.37	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-490-417	COMPUTER & PROGRAMS	5,364.00	64,120.00	64,120.00	64,120.00	64,120.00	64,120.00	0.00
10-490-501	EQUIPMENT & FURNITURE	-	500.00	500.00	500.00	500.00	500.00	0.00
	<b>DIST JUDGE/CT COORD/CT REPORTER</b>	<b>146,708.15</b>	<b>247,401.02</b>	<b>247,317.84</b>	<b>319,106.82</b>	<b>319,106.82</b>	<b>311,707.25</b>	<b>(7,399.57)</b>
<b>10-500-000</b>	<b>LIBRARY</b>							
10-500-111	LIBRARIAN SALARY	43,050.00	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-500-112	ASSISTANT LIBRARIAN	42,000.00	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	0.00
10-500-125	LONGEVITY PAY	1,200.00	1,300.00	1,300.00	1,400.00	1,400.00	2,250.00	850.00
10-500-200	FICA MATCH	4,536.75	5,396.88	5,396.88	5,536.02	5,536.02	5,589.14	53.12
10-500-201	MEDICARE MATCH	1,061.10	1,252.08	1,295.25	1,328.64	1,328.64	1,341.39	12.75
10-500-202	TCDRS COUNTY MATCH	9,487.56	10,163.40	9,498.50	9,743.39	9,743.39	9,836.89	93.50
10-500-205	HOSP & LIFE INSURANCE	27,859.12	29,873.38	30,323.28	\$ 31,172.33	\$ 31,172.33	33,175.44	2,003.11
10-500-326	MISC. TRAVEL & SCHOOLING	1,915.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
	<b>LIBRARY</b>	<b>131,110.00</b>	<b>135,035.73</b>	<b>134,863.91</b>	<b>138,356.66</b>	<b>138,356.66</b>	<b>141,369.15</b>	<b>3,012.49</b>
<b>10-510-000</b>	<b>BLDG. MAIN/JANITOR</b>							
10-510-110	MULTITASK SALARY	45,150.00	45,150.00	45,150.00	46,278.72	46,278.72	46,278.72	0.00
10-510-112	CUSTODIAN TWO	43,050.00	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-510-125	LONGEVITY PAY	200.00	300.00	400.00	500.00	500.00	900.00	400.00
10-510-200	FICA MATCH	5,425.79	5,531.25	5,537.50	5,681.56	5,681.56	5,706.56	25.00
10-510-201	MEDICARE MATCH	1,268.94	1,283.25	1,329.00	1,363.58	1,363.58	1,369.58	6.00
10-510-202	TCDRS COUNTY MATCH	9,724.12	10,416.45	9,746.00	9,999.55	9,999.55	10,043.55	44.00
10-510-205	HOSP & LIFE INSURANCE	27,859.12	29,873.38	30,323.28	\$ 31,172.33	\$ 31,172.33	33,175.44	2,003.11
10-510-321	REPAIRS & REPLACEMENTS	719.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-510-324	MISCELLANEOUS EXPENSE	69.04	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00



		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-510-331	PEST CONTROL	1,565.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-510-350	CLEAN-BLDG/FLOOR/AC VENTS	2,571.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-510-394	YARD MAINTENANCE & TREES	9,954.08	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	0.00
10-510-404	JANITOR SUPPLIES	4,163.46	6,000.00	6,000.00	6,000.00	5,400.00	6,000.00	0.00
10-510-411	UNIFORMS	-	-	-	-	-	-	0.00
10-510-501	JANITOR EQUIPMENT	-	300.00	300.00	300.00	900.00	300.00	0.00
	<b>BLDG. MAIN/JANITOR</b>	<b>151,719.80</b>	<b>158,454.33</b>	<b>158,385.78</b>	<b>161,972.02</b>	<b>161,972.02</b>	<b>164,450.13</b>	<b>2,478.11</b>
<b>10-530-000</b>	<b>JUSTICE OF THE PEACE</b>							
10-530-101	SALARY	49,875.00	49,875.00	49,875.00	51,121.92	51,121.92	51,121.92	0.00
10-530-111	CLERK ONE SALARY	43,050.00	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-530-112	CLERK TWO SALARY	42,000.00	42,000.00	42,000.00	43,050.00	43,050.00	43,050.00	0.00
10-530-114	PART TIME/TEMPORARY	247.50	-	-	15,600.00	15,600.00	22,620.00	7,020.00
10-530-125	LONGEVITY PAY	1,550.00	1,700.00	950.00	1,100.00	1,150.00	1,950.00	850.00
10-530-200	FICA MATCH	8,511.03	8,539.06	8,492.19	9,687.39	9,687.39	10,179.26	491.87
10-530-201	MEDICARE MATCH	1,990.53	1,981.06	2,038.13	2,324.97	2,324.97	2,443.02	118.05
10-530-202	TCDRS COUNTY MATCH	15,012.34	16,080.76	14,946.25	17,049.80	17,049.80	17,915.50	865.70
10-530-205	HOSP & LIFE INSURANCE	27,946.08	44,810.07	45,484.92	46,758.50	46,708.50	49,763.16	3,004.66
10-530-308	COMPUTER MAINTENANCE	-	-	-	-	-	-	0.00
10-530-321	REPAIRS & REPLACEMENTS	-	-	-	-	-	-	0.00
10-530-325	MISCELLANEOUS, BONDS, & DUES	347.50	750.00	750.00	750.00	750.00	750.00	0.00
10-530-326	MISC. TRAVEL & SCHOOLING	1,189.96	2,000.00	2,000.00	2,000.00	1,800.00	2,000.00	0.00
10-530-361	JUSTICE CT JURORS	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-530-364	JUSTICE CT APPT'D ATTY	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-530-370	JP CT INTERPRETERS	-	250.00	250.00	250.00	250.00	250.00	0.00
10-530-375	JP CT APPT'D JUDGE	1,018.40	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-530-406	OFFICE SUPPLIES	1,304.60	2,000.00	2,000.00	2,000.00	2,200.00	2,000.00	0.00
10-530-417	COMPUTER & PROGRAMS	9,562.44	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
10-530-487	JP DS2 FEES	0	0	0	0	0	0	0.00
10-530-501	EQUIPMENT & FURNITURE	0	0	0	0	0	0	0.00
	<b>JUSTICE OF THE PEACE</b>	<b>203,605.38</b>	<b>228,535.96</b>	<b>227,336.48</b>	<b>251,318.86</b>	<b>251,318.86</b>	<b>263,669.15</b>	<b>12,350.29</b>
<b>10-540-000</b>	<b>EMERGENCY MANAGEMENT</b>							
10-540-111	EMC MGMT COORD SALARY	51,909.40	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-540-112	VSO SUPERVISION		2,000.00	2,000.00	2,000.04	2,000.04	2,000.04	0.00
10-540-114	EMC MGMT TEMPORARY EMPLOYEE					\$ -	2,000.00	2,000.00
10-540-116	SAFEROOM GRANT ADMIN				2,000.04	2,000.04	2,000.04	0.00
10-540-125	LONGEVITY PAY	150.00	-	50.00	100.00	100.00	225.00	125.00
10-540-200	FICA MATCH	2,978.10	2,815.63	2,818.75	3,014.15	3,014.15	3,272.84	258.69
10-540-201	MEDICARE MATCH	696.50	653.23	676.50	723.40	723.40	755.27	31.88
10-540-202	TCDRS COUNTY MATCH	5,726.58	5,302.39	4,961.00	5,304.90	5,304.90	5,538.65	233.75
10-540-205	HOSP & LIFE INSURANCE	11,610.12	14,936.69	15,161.64	\$ 15,586.17	\$ 15,586.17	16,587.72	1,001.55
10-540-215	CAR ALLOWANCE	-	-	-	-	-	-	0.00
10-540-321	REPAIRS & REPLACEMENTS	-	-	-	-	-	-	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-540-326	MISC. TRAVEL & SCHOOLING	424.63	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-540-336	VEHICLE INSURANCE	141.00	150.00	380.00	380.00	380.00	380.00	0.00
10-540-347	VEHICLE MAINTENANCE/FUEL	1,013.69	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
10-540-405	WEATHER TAP MEMBERSHIP	-	-	-	-	500.00	-	0.00
10-540-406	OFFICE SUPPLIES	733.48	500.00	500.00	500.00	-	500.00	0.00
10-540-417	COMPUTER & PROGRAMS	-	4,700.00	4,700.00	4,700.00	4,700.00	-	(4,700.00)
	HyperReach					0	4,700.00	4,700.00
	OnX Landowner Search						720.00	720.00
	Active Alert						3,400.00	3,400.00
10-540-505	CAPITAL OUTLAY	-	-	3,000.00	3,000.00	3000	1,500.00	(1,500.00)
10-540-506	VFD SUPPORT						1,000.00	1,000.00
	<b>EMERGENCY MANAGEMENT</b>	75,383.50	79,107.93	82,297.89	86,434.97	86,434.98	93,705.84	7,270.87
<b>10-545-000</b>	<b>HEALTH OFFICER</b>							
10-545-350	CO HEALTH OFFICER AUTH	50.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
<b>10-550-000</b>	<b>VETERAN SERVICE OFFICER</b>							
10-550-350	VET SRVC CONTRACT LABOR		10,000.00	10,000.00	12,750.00	12,750.00	12,750.00	0.00
10-550-111	VET SRVC OFF SALARY	1,475.55	-	-	-	-	-	0.00
10-550-200	FICA MATCH	91.44	-	-	-	-	-	0.00
10-550-201	MEDICARE MATCH	21.42	-	-	-	-	-	0.00
10-550-202	TCDRS		-	-	-	-	-	0.00
10-550-326	MISC. TRAVEL & SCHOOLING	-	-	-	-	-	-	0.00
10-550-406	OFFICE SUPPLIES	-	100.00	100.00	100.00	100.00	100.00	0.00
10-550-501	EQUIPMENT & FURNITURE	0	0	0	0	0	0	0.00
	<b>VETERAN SERVICE OFFICER</b>	1,588.41	10,100.00	10,100.00	12,850.00	12,850.00	12,850.00	0.00
<b>10-560-000</b>	<b>HIGHWAY PATROL SECRETARY</b>							
10-560-103	SECRETARY SALARY	43,050.00	43,050.00	43,050.00	44,126.28	44,126.28	44,126.28	0.00
10-560-125	LONGEVITY PAY	150.00	200.00	250.00	300.00	300.00	-	(300.00)
10-560-200	FICA MATCH	2,407.07	2,703.13	2,706.25	2,776.64	2,776.64	2,757.89	(18.75)
10-560-201	MEDICARE MATCH	562.92	627.13	649.50	666.39	666.39	661.89	(4.50)
10-560-202	TCDRS COUNTY MATCH	4,752.06	5,090.53	4,763.00	4,886.89	4,886.89	4,853.89	(33.00)
10-560-205	HOSP & LIFE INSURANCE	13,929.56	14,936.69	15,161.64	\$ 15,586.17	\$ 15,586.17	16,587.72	1,001.55
10-560-308	COMPUTER MAINTENANCE	0	0	0	0	0	0	0.00
10-560-321	REPAIRS & REPLACEMENT	0	0	0	0	0	0	0.00
10-560-330	MISCELLANEOUS/LICENSE & WEIGHT	-	250.00	250.00	300.00	300.00	300.00	0.00
10-560-406	OFFICE SUPPLIES	1,493.45	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
10-560-417	COMPUTER & PROGRAMS	129.89	700.00	1,700.00	1,700.00	1,700.00	1,700.00	0.00
10-560-418	MISCELLANEOUS/RADAR & REPAIRS	-	210.00	210.00	210.00	210.00	-	(210.00)
10-560-501	EQUIPMENT & FURN./LEASE EQUIP.	6,308.00	6,800.00	1,000.00	500.00	500.00	500.00	0.00
	<b>HIGHWAY PATROL SECRETARY</b>	72,782.95	76,067.47	71,240.39	72,552.37	72,552.37	72,987.68	435.31
<b>10-565-000</b>	<b>OSSF EXPENSES</b>							

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-565-321	REPAIRS & REPLACE	0	0	0	0	0	0	0.00
10-565-322	TESTING/LAB WORK	290.00	500.00	500.00	500.00	500.00	1,000.00	500.00
10-565-326	MISC.TRAVEL & SCHOOL	766.82	-	-	-	-	-	0.00
10-565-350	OSSF CONTRACT LABOR EXP.	32,000.08	32,000.08	32,000.08	32,800.08	32,800.08	32,800.08	0.00
10-565-406	OFFICE SUPPLIES	-	-	-	-	-	-	0.00
10-565-417	COMPUTER & PROGRAMS	-	-	-	-	-	-	0.00
	<b>OSSF EXPENSES</b>	<b>33,056.90</b>	<b>32,500.08</b>	<b>32,500.08</b>	<b>33,300.08</b>	<b>33,300.08</b>	<b>33,800.08</b>	<b>500.00</b>
<b>10-570-000</b>	<b>INDIGENT HEALTH CARE</b>							
10-570-319	MEDICAL EXPENSES	61,051.56	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
10-570-320	MEDICAL EXPENSES - JAIL	79,334.51	100,000.00	100,000.00	100,000.00	100,000.00	130,000.00	30,000.00
	<b>INDIGENT HEALTH CARE</b>	<b>140,386.07</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>230,000.00</b>	<b>30,000.00</b>
<b>10-575-000</b>	<b>JUVENILE EXPENSES</b>							
10-575-317	PRO RATA SHARE	56,360.64	60,719.40	60,719.40	63,969.40	63,969.40	64,018.00	48.60
10-575-318	BOARD MEMBERS EXPENSE	-	250.00	250.00	-	-	-	0.00
10-575-376	RES TREATMENT&FOSTER CARE	400.00	45,000.00	45,000.00	42,000.00	42,000.00	42,000.00	0.00
10-575-377	CT APPT'D ATTY	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
	<b>JUVENILE EXPENSES</b>	<b>56,760.64</b>	<b>108,969.40</b>	<b>108,969.40</b>	<b>108,969.40</b>	<b>108,969.40</b>	<b>109,018.00</b>	<b>48.60</b>
<b>10-580-000</b>	<b>NON DEPARTMENTAL</b>							
10-580-203	WORKER'S COMPENSATION	42,774.00	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00	0.00
10-580-204	UNEMPLOYMENT	14,946.22	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00	15,000.00
10-580-302	AUDIT	27,750.00	35,000.00	35,000.00	45,000.00	45,000.00	45,000.00	0.00
10-580-303	C/C CHILD WELFARE SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-580-304	EMERGENCY MEDICAL DIRECTOR	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
10-580-305	TAX APPR.DIST./OPERATING BUDGET	138,750.67	145,000.00	150,000.00	166,000.00	166,000.00	191,564.00	25,564.00
10-580-306	TAX APPR.DIST./COLLECTION BUDGET	45,105.29	45,000.00	50,000.00	50,000.00	50,000.00	64,411.84	14,411.84
10-580-307	C/C SENIOR CITIZENS, INC.	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
10-580-308	COMP MTN/INTERNET/ALL	38,368.29	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
10-580-309	COPY MACH./MTN.,PAY.,REPR.&SUPPLIES	10,906.47	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
10-580-310	GOVERNMENT DAM REPAIRS	-	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00
10-580-311	DISTRICT ATTY.OFF. PRO RATA SHARE	93,402.40	110,448.00	110,448.00	120,724.00	120,724.00	149,917.32	29,193.32
10-580-313	RISK MGM.POOL INSURANCE	86,724.00	96,500.00	96,500.00	110,000.00	110,000.00	110,000.00	0.00
10-580-315	C/C BONDS & INSURANCES	820.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-580-316	INQUESTS & AUTOPSIES	37,751.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00
10-580-320	PETROLIA SENIOR CITIZENS, INC.	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
10-580-322	ELEVATOR MAINTENANCE CONTRACT	1,595.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
10-580-324	MISC SALARY EXPENSE	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
10-580-328	PUBLIC DEFENDER(CAPITAL MURDER CASE	8,344.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
10-580-332	LEGAL FEES EXPENSE	1,717.97	10,000.00	60,000.00	30,000.00	30,000.00	30,000.00	0.00
10-580-333	PAUPERS & INDIGENTS	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
10-580-335	GRANTS PAID OUT	-	50,000.00	85,692.00	90,000.00	90,000.00	90,000.00	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
10-580-337	SAFE ROOM GRANT EXPENSE				300,000.00	300,000.00	105,000.00	(195,000.00)
10-580-340	UTILITIES (ALL DEPARTMENTS)	63,273.29	70,000.00	75,000.00	75,000.00	75,000.00	100,000.00	25,000.00
10-580-348	INVESTIGATORS	-	500.00	500.00	-	0.00	-	0.00
10-580-350	CONTRACT/CLEANING & LABOR	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	-	(8,500.00)
10-580-352	SUBDIVISION EXPENSES	-	500.00	500.00	500.00	500.00	500.00	0.00
10-580-353	CLAY COUNTY REDISTRICTING	-	-	6,750.00	6,750.00	6,750.00	-	(6,750.00)
10-580-356	SALE OF ESTRAY/CARE OF ANIMALS	-	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	0.00
10-580-357	CCMH SUBSIDY		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
10-580-358	MHMR SUBSIDY	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00
10-580-360	PSYCHOLOGICAL EVALUATIONS	400.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-580-379	ROLLBACK	-	7,284.48	7,284.48	7,284.48	7,284.48	7,284.48	0.00
10-580-380	DIST.CLK/UNIDENTIFIABLE FUNDS	-	16,790.15	16,790.15	16,790.15	16,790.15	16,790.15	0.00
10-580-407	POSTAGE METER & POSTAGE	11,863.64	15,000.00	15,000.00	17,500.00	17500	20,000.00	2,500.00
10-580-408	NON DEPARTMENTAL SUPPLIES	-	400.00	400.00	400.00	400.00	400.00	0.00
10-580-501	EQUIPMENT PURCHASES	13,694.07	20,000.00	20,000.00	20,000.00	20000	150,000.00	130,000.00
10-580-502	PROPERTY PURCHASE/MISC.	-	230,000.00	-	-	0	-	0.00
10-580-503	DRUG LAB EQUIPMENT	-	-	-	-	0.00	-	0.00
10-580-504	C/C PROPERTY/RENOVATIONS & REPAIRS	25,048.69	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	0.00
10-580-505	COURTHOUSE RESTORATION	-	50,000.00	50,000.00	100,000.00	100,000.00	150,000.00	50,000.00
10-580-515	RIGHT OF WAY	-	50,000.00	50,000.00	121,175.69	154,288.64	-	(121,175.69)
10-580-701	EMERGENCY RESERVE	11,211.15	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00
10-580-702	CONSERVATION DEPARTMENT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
10-580-704	C/C HISTORICAL COMMISSION	-	500.00	500.00	500.00	500.00	500.00	0.00
10-580-705	CONTINGENCY	20,961.92	50,000.00	50,000.00	50,000.00	46165.91	50,000.00	0.00
10-580-706	ECONOMICAL DEVELOPMENT PROJECTS	-	1,607.17	24,350.81	24,350.81	24,350.81	24,350.81	0.00
10-580-707	BANK SERVICE CHARGE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
10-580-675	PROCUREMENT		-	68,490.83	195,000.00	198,834.09	-	(195,000.00)
	LEGISLATIVE & ADMINISTRATIVE ACTIVITIES	-	-	-	-	-	-	0.00
	<b>NON DEPARTMENTAL</b>	<b>734,808.07</b>	<b>1,606,929.80</b>	<b>1,575,606.27</b>	<b>2,150,375.13</b>	<b>2,183,488.08</b>	<b>1,916,618.60</b>	<b>(233,756.53)</b>
<b>10-590-000</b>	<b>CONTRACTS/FIRE DEPARTMENTS</b>							
10-590-801	ARROWHEAD RANCH ESTATES VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-802	BELLEVUE VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-803	BLUEGROVE VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-804	BYERS VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-805	CHARLIE-THORNBERRY VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-806	C/C RURAL FIRE PREV.DIST.#1	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-807	HENRIETTA VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-808	JOLLY VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-809	LAKE ARROWHEAD VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-810	PETROLIA VFD.	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-811	JOY VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00
10-590-812	VASHTI VFD	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00	500.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
	<b>CONTRACTS/FIRE DEPARTMENTS</b>	30,000.00	36,000.00	36,000.00	36,000.00	36,000.00	42,000.00	6,000.00
<b>10-700-000</b>	<b>SHERIFF EXPENSES</b>							
10-700-101	SHERIFF SALARY	50,925.00	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	0.00
10-700-105	FULL-TIME SALARY 31 FTE	1,015,693.85	1,141,350.00	1,284,725.00	1,338,258.33	1,288,258.33	1,373,000.00	34,741.67
10-700-106	RELIEF EMPLOYEE SALARY	1,965.00	20,000.00	20,000.00	30,000.00	30,000.00	10,000.00	(20,000.00)
10-700-108	OVERTIME						20,000.00	20,000.00
	STEP UP PAY		57,067.50	2,000.00	-	-	-	0.00
10-700-124	CERTIFICATE PAY	7,854.19	7,500.00	10,500.00	15,000.00	15,000.00	15,000.00	0.00
10-700-125	LONGEVITY PAY	5,650.00	4,800.00	5,500.00	1,250.00	1,250.00	1,875.00	625.00
10-700-200	FICA MATCH	64,571.01	80,102.66	84,853.13	89,794.15	89,794.15	91,887.38	2,093.23
10-700-201	MEDICARE MATCH	15,101.20	18,583.82	20,244.75	21,550.60	21,550.60	22,052.97	502.37
10-700-202	TCDRS COUNTY MATCH	118,870.01	150,849.32	154,961.50	158,037.71	158,037.71	161,928.04	3,890.33
10-700-205	HOSP, LIFE & INSURANCE	311,179.20	418,208.33	389,849.49	\$ 498,757.44	\$ 498,757.44	530,807.04	32,049.60
10-700-325	MISC BONDS AND DUES	761.00	1,000.00	650.00	600.00	600.00	600.00	0.00
10-700-326	TRAVEL AND SCHOOLING	6,354.87	8,337.00	14,500.00	10,000.00	10,000.00	12,000.00	2,000.00
10-700-336	VEHICLE INSURANCE	6,312.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
10-700-338	MEDICAL EXAM/SEXUAL ABUSE	-	3,000.00	2,470.00	3,500.00	3,500.00	3,000.00	(500.00)
10-700-339	INVESTIGATIONS	2,828.16	2,500.00	12,500.00	35,000.00	20,000.00	30,000.00	(5,000.00)
10-700-340	UTILITIES	38,244.76	42,000.00	45,000.00	40,000.00	40,000.00	35,000.00	(5,000.00)
10-700-346	COMMUNICATION MAINT	7,476.80	8,300.00	7,914.00	10,000.00	10,000.00	10,000.00	0.00
10-700-347	VEHICLE MAINT	24,554.72	30,195.32	55,986.90	50,000.00	71,158.66	60,000.00	10,000.00
10-700-404	BLD MTN/JANITOR SUPPLIES	9,326.35	15,000.00	18,111.00	5,000.00	5,000.00	20,000.00	15,000.00
10-700-406	OFFICE SUPPLIES	7,206.03	8,000.00	8,389.00	20,000.00	20,000.00	10,000.00	(10,000.00)
10-700-411	UNIFORMS	3,524.33	9,000.00	23,836.00	10,000.00	10,000.00	12,000.00	2,000.00
10-700-412	AMMUNITION	4,334.02	4,800.00	200.00	1,500.00	13,000.00	1,500.00	0.00
10-700-413	PRISONER SUPPLIES/FOOD	46,876.38	60,000.00	42,900.00	55,000.00	3,000.00	50,000.00	(5,000.00)
10-700-414	MISC PRISONER SUPPLIES	23,029.39	10,000.00	10,530.00	10,000.00	55,000.00	10,000.00	0.00
10-700-415	GAS & OIL	49,069.37	55,000.00	77,035.00	70,000.00	10,000.00	100,000.00	30,000.00
10-700-417	COMPUTER SOFTWARE MAINT	17,310.00	18,200.00	20,000.00	20,000.00	120,000.00	20,000.00	0.00
10-700-501	EQUIPMENT & FURNITURE	-	-	-	-	22,500.00	-	0.00
10-700-505	CAPITAL OUTLAY (VEHICLE)	110,421.74	137,000.00	-	-	-	-	0.00
10-700-350	CONTRACT CLEANING						5,200.00	5,200.00
	<b>SHERIFF EXPENSES</b>	1,949,439.38	2,368,718.94	2,370,580.77	2,552,446.31	2,575,604.97	2,665,048.51	89,443.54
			419,279.56	1,861.83	181,865.54		112,602.20	
<b>10-705-000</b>	<b>LAW LIBRARY EXPENSES</b>							
10-705-409	BOOKS	3,585.23	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	0.00
<b>10-990-900</b>	<b>TRANSFERS OUT R &amp; B</b>	340,023.8	140,077.50	240,077.50	320,077.50	320,077.50	240,077.50	(80,000.00)
	<b>TRANSFERS OUT</b>	340,023.80	140,077.50	240,077.50	320,077.50	320,077.50	240,077.50	(80,000.00)
	<b>Estimated General Fund Beginning Cash Balance</b>			2,600,000.00	3,500,000.00	4,000,000.00	4,000,000.00	500,000.00

	Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted	
			\$ 408,205.95	\$ -		\$ -	0.00	
	<b>CASH RESERVE TRANSFER</b>							
	<b>INCOME TOTALS</b>	<b>6,100,230.55</b>	<b>6,610,025.02</b>	<b>6,841,919.11</b>	<b>7,696,509.89</b>	<b>7,643,811.35</b>	<b>7,625,309.57</b>	<b>(18,501.78)</b>
	<b>EXPENSE TOTALS</b>	<b>5,597,924.34</b>	<b>7,122,085.90</b>	<b>7,238,350.79</b>	<b>8,315,077.88</b>	<b>8,389,019.50</b>	<b>8,280,152.40</b>	<b>(108,867.10)</b>
		502,306.21	-512,060.89	-396,431.68	-618,567.99	-745,208.15	-654,842.83	90,365.31
16-000-000	<b>RECORD MANAGEMENT FUND</b>							
16-340-000	REVENUES/FEES							
16-340-446	CO CLERK FEES & FINES	25,850.15	20,000.00	20,000.00	25,000.00	36,763.78	25,000.00	0.00
16-340-455	BUREAU OF VITAL STATISTIC	337.00	50.00	50.00	100.00	15,193.00	100.00	0.00
16-340-459	ARCHIVE FEE	23,480.00	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00	0.00
		49,667.15	38,050.00	38,050.00	50,100.00	76,956.78	50,100.00	0.00
16-360-460	INTEREST INCOME	0	0	0	0		0	0.00
16-370-471	MISC REIMBURSEMENT	0	0	0	0		0	0.00
16-390-900	TRANSFERS IN	0	0	0	0		0	0.00
16-440-000	<b>CO. CLERK RECORDS MANAGEMENT/EXPENSES</b>							
16-440-324	MISCELLANEOUS EXPENSES	-	-	-	-	-	-	0.00
16-440-345	RECORDS PRESERVATION & AUTOMATION	24,458.33	20,000.00	15,507.18	36,393.88	36,393.88	36,393.88	0.00
16-440-346	ARCHIVE FEES	10,000.00	10,000.00	193,076.82	191,111.31	191,111.31	191,111.31	0.00
16-440-347	BUREAU OF VITAL STATISTIC	1,619.85	2,000.00	147.14	453.24	453.24	453.24	0.00
	<b>CO. CLERK RECORDS MANAGEMENT/EXPENSES</b>	<b>36,078.18</b>	<b>32,000.00</b>	<b>208,731.14</b>	<b>227,958.43</b>	<b>227,958.43</b>	<b>227,958.43</b>	<b>0.00</b>
16-990-900	TRANSFERS OUT	0	0	20,000.00	20,000.00	20,000.00	20,000.00	0.00
	<b>Estimated cash</b>			<b>228,000.00</b>	<b>247,958.43</b>		<b>247,958.43</b>	<b>0.00</b>
	<b>INCOME TOTALS</b>	<b>49,667.15</b>	<b>38,050.00</b>	<b>38,050.00</b>	<b>50,100.00</b>	<b>76,956.78</b>	<b>50,100.00</b>	<b>0.00</b>
	<b>EXPENSE TOTALS</b>	<b>36,078.18</b>	<b>32,000.00</b>	<b>228,731.14</b>	<b>247,958.43</b>	<b>247,958.43</b>	<b>247,958.43</b>	<b>0.00</b>
	<b>RECORDS MANAGEMENT FUND</b>							
17-000-000	<b>COURT REPORTER FUND</b>							
17-340-000	REVENUE/FEES					1,122.55		0.00
17-340-447	DIST CLERK/COUNTY CLERK FEES	1,500.00	1,200.00	1,200.00	1,500.00	2,056.50	1,500.00	0.00
17-360-460	INTEREST	0	0	0	0		0	0.00
17-370-471	MISC REIMBURSEMENT	0	0	0	0		0	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
17-390-900	TRANSFERS IN	0	0	0	0		0	0.00
	EXPENSES							
17-710-000	CT REPORTER							
17-710-324	MISCELLANEOUS EXPENSES	0	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
17-710-344	TRANSCRIPTION SERVICE	0	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
17-710-501	TRANSCRIPTION MACHINES & EQUIP.	0	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
	CT REPORTER	0	10000	10000	10000	10000	10000	0.00
17-990-900	TRANSFERS OUT	0	0.00	0.00	0.00		0.00	0.00
	Estimated cash balance			\$ 30,883.80	\$ 32,741.08		\$ 32,741.08	
	<b>INCOME TOTALS</b>	<b>1,500.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,500.00</b>	<b>3,179.05</b>	<b>1,500.00</b>	<b>0.00</b>
	<b>EXPENSE TOTALS</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
	<b>COURT REPORTER FUND</b>							
	<b>RECORDS PRESERVATION FUND</b>							
18-340-000	<b>REVENUES/FEES</b>							
18-340-446	COUNTY CLERK FEES	440.00	500.00	500.00	500.00	500.00	500.00	0.00
18-340-447	DIST CLERK FEES	3,336.29	2,000.00	2,000.00	3,000.00	4,553.88	3,000.00	0.00
18-360-460	INTEREST	-	-	-	-		-	0.00
18-370-471	MISC REIMBURSEMENT	-	-	-	-		-	0.00
18-390-900	TRANSFERS IN	-	-	-	-		-	0.00
	EXPENSES							
18-715-345	CC-RECORD PRESERVATION & AUTOMATIO	-	9,075.15	9,915.15	10,505.15	10,505.15	10,505.15	0.00
18-715-349	DC-RECORD PRESERVATION & AUTOMATION	-	15,212.62	21,748.44	25,645.91	25,645.91	25,645.91	0.00
18-990-900	TRANSFERS OUT	-	-	-	-		-	
	Estimated cash			31,663.59	36,151.06		36,151.06	
	<b>INCOME TOTALS</b>	<b>3,776.29</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>3,500.00</b>	<b>5,053.88</b>	<b>3,500.00</b>	<b>0.00</b>
	<b>EXPENSE TOTALS</b>	<b>-</b>	<b>24,287.77</b>	<b>31,663.59</b>	<b>36,151.06</b>	<b>36,151.06</b>	<b>36,151.06</b>	<b>0.00</b>
	<b>RECORDS PRESERVATION FUND</b>							
19-000-000	<b>COURTHOUSE SECURITY FUND</b>							
	COURTHOUSE SECURITY FUND REVENUE							
19-340-446	COUNTY CLERK FEES	2,848.81	3,000.00	3,000.00	3,000.00	5,115.79	3,000.00	0.00
19-340-447	DIST CLERK FEES	767.21	650.00	650.00	650.00	1,706.90	650.00	0.00
19-340-448	JP FEES	6,800.40	7,000.00	7,000.00	8,000.00	12,869.99	8,000.00	0.00
		10,416.42	10,650.00	10,650.00	11,650.00	19,692.68	11,650.00	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
19-360-460	INTEREST	-	-	-	-	-	-	0.00
19-370-471	MISC REIMBURSEMENT	-	-	-	-	-	-	0.00
19-390-900	TRANSFERS IN	-	-	-	-	-	-	0.00
	COURTHOUSE SECURITY EXPENSES							
19-720-105	BAILIFF/DEPUTY SALARY	5,905.12	31,000.04	31,000.00	31,775.00	31,775.00	31,775.00	0.00
19-720-200	FICA MATCH	312.29	2,563.00	1,937.50	1,937.50	1,937.50	1,985.94	48.44
19-720-201	MEDICARE MATCH	73.07	617.00	449.50	449.50	449.50	476.63	27.13
19-720-202	TCDRS MATCH	38.18	4,515.00	3,410.00	3,410.00	3,410.00	3,495.25	85.25
19-720-203	WORKERS COMP.	-	-	-	-	-	-	0.00
19-720-204	UNEMPLOYMENT	-	-	-	-	-	-	0.00
19-720-205	HOSP./LIFE & AD&D INS.	80.28	11,570.00	15,161.64	15,161.64	15,161.64	16,587.72	1,426.08
19-720-321	REPAIRS OR REPLACEMENT/EQUIP.	352.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
19-720-324	MISC.EXP./BAILIFF,UNIFORM,CELL PHN.	1,495.58	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
19-720-501	PURCHASE OF EQUIPMENT	2,865.00	40,000.00	5,000.00	5,000.00	5,531.60	5,000.00	0.00
19-720-707	BANK SERVICE CHARGE	-	100.00	-	-	-	-	0.00
19-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
	Estimated Cash			91,019.86	101,570.96		101,570.96	
	<b>INCOME TOTALS</b>	<b>10,416.42</b>	<b>10,650.00</b>	<b>10,650.00</b>	<b>11,650.00</b>	<b>19,692.68</b>	<b>11,650.00</b>	<b>0.00</b>
	<b>EXPENSE TOTALS</b>	<b>11,121.52</b>	<b>94,365.04</b>	<b>60,958.64</b>	<b>61,733.64</b>	<b>62,265.24</b>	<b>63,320.53</b>	<b>1,586.89</b>
	<b>COURTHOUSE SECURITY FUND</b>							
	<b>COUNTY ATTORNEY FUND</b>							
	COUNTY ATTORNEY REVENUES							
20-340-458	CO ATTY HOT CHECK FEES	311.18	500.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
20-360-460	INTEREST	-	-	-	-	-	-	0.00
20-390-900	TRANSFERS IN	23.80	77.50	77.50	77.50	77.50	77.50	0.00
	COUNTY ATTORNEY EXPENSES							
20-725-103	SECRETARY SALARY	311.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
20-725-200	FICA MATCH	19.29	62.50	62.50	62.50	62.50	62.50	0.00
20-725-201	MEDICARE MATCH	4.51	15.00	15.00	15.00	15.00	15.00	0.00
20-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
	Estimated cash			1.55	1.55		1.55	
	<b>INCOME TOTALS</b>	<b>334.98</b>	<b>577.50</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>0.00</b>
	<b>EXPENSE TOTALS</b>	<b>334.98</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>1,077.50</b>	<b>0.00</b>



	Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
<b>COUNTY ATTORNEY FUND</b>							
Road and Bridge Ad Valorem Income		1,363,850.56	1,377,029.51	\$1,485,248.63	\$0.00	\$1,684,075.43	198,826.80
<b>PRECINCT 1 REVENUES</b>							
21-310-413 TAXES AD VALOREM CURRENT	268,848.07	\$ 297,046.65	\$ 299,917.03	\$ 323,487.15	\$ 323,487.15	\$ 360,336.10	36,848.95
21-310-416 DELINQUENT TAXES	5,188.55	4,000.00	4,000.00	4,000.00	4,963.92	4,000.00	0.00
21-320-421 AUTO REGISTRATION	123,884.20	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00
21-330-430 FEMA EMERGENCY FUNDS	-	-	-	-	-	-	0.00
21-330-432 GRANTS IN	-	25,000.00	56,000.00	56,000.00	56,000.00	-	(56,000.00)
21-340-422 ST COMP/GROSS & AXLE FEES	16,954.41	10,000.00	10,000.00	10,000.00	13,028.05	10,000.00	0.00
21-340-446 CO.CLERK FINES	6,184.02	4,000.00	4,000.00	4,000.00	8,162.54	4,000.00	0.00
21-340-447 DIST CLERK FINES	14,049.40	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21-360-460 INTEREST	4,050.85	1,500.00	750.00	750.00	1,006.98	750.00	0.00
21-370-470 MIS.INCOME/RD CROSSING	-	-	-	-	-	-	0.00
21-370-471 MISC REIMBURSEMENTS	4,172.14	-	-	-	-	-	0.00
21-370-480 SALE OF PROPERTY/EQUIP	-	-	-	-	-	-	0.00
21-370-483 LATERAL ROAD FUNDS	5,719.67	5,000.00	5,000.00	5,000.00	5,696.08	5,000.00	0.00
21-390-900 TRANSFERS IN	60,000.00	35,000.00	60,000.00	80,000.00	80,000.00	60,000.00	(20,000.00)
21-390-901 Fiscal Recovery Funds				80,000.00	80,000.00	-	(80,000.00)
						574,086.10	
<b>PRECINCT 1 EXPENSES</b>							
21-721-101 COMMISSIONER'S WAGES	50,925.00	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	0.00
21-721-107 EMPLOYEE'S WAGES	177,450.00	187,450.00	177,450.00	136,683.84	136,683.84	136,683.84	0.00
21-721-114 TEMPORARY EMPLOYEE/PART TIME LINE			10,000.00	20,000.00	20,000.00	20,000.00	0.00
21-721-125 LONGEVITY BONUS	2,550.00	2,800.00	3,050.00	3,100.00	3,100.00	4,950.00	1,850.00
21-721-200 FICA MATCH	14,136.70	15,073.44	15,089.06	13,248.87	13,248.87	13,364.50	115.63
21-721-201 MEDICARE MATCH	3,306.18	3,497.04	3,500.66	3,073.74	3,073.74	3,207.48	133.74
21-721-202 TCDRS CNTY MATCH	25,401.78	28,386.30	25,456.75	23,318.01	23,318.01	23,521.51	203.50
21-721-205 HOSP.LIFE.,& A&DD INSURANCE	69,609.16	73,617.60	75,808.20	65,195.04	65,195.04	66,350.88	1,155.84
21-721-326 MISC TRAVEL & SCHOOLING	1,353.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
21-721-335 GRANTS OUT	-	25,000.00	56,000.00	56,000.00	56,000.00	-	(56,000.00)
21-721-336 INSURANCE OF VEHICLES	4,605.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
21-721-340 UTILITIES	4,993.59	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00
21-721-350 LABOR/LEASE EQUIPMENT	10,071.04	10,000.00	10,000.00	10,000.00	9,300.00	10,000.00	700.00
21-721-410 ROAD MATERIALS	64,478.54	70,000.00	70,000.00	70,000.00	70,000.00	80,000.00	10,000.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
21-721-415	GAS & OIL	60,036.15	70,000.00	70,000.00	70,000.00	70,000.00	120,000.00	50,000.00
21-721-416	PARTS,REPAIRS,SUPPLIES	25,976.45	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00
21-721-419	BARN EXPENSES	1,096.40	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
21-721-510	ROAD MACH.,AUTO,EQUIP.,& TOOLS	343.56	40,000.00	40,000.00	60,000.00	80,000.00	40,000.00	(40,000.00)
21-721-520	CULVERTS & BRIDGES	-	5,000.00	5,000.00	5,000.00	5,700.00	5,000.00	(700.00)
21-721-675	EQUIPMENT NOTES PAYABLE	60,000.00	60,000.00	60,000.00	90,000.00	70,000.00	60,000.00	(10,000.00)
21-721-705	CONTINGENCY/MISCELLANEOUS	1,871.83	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
21-721-707	BANK SERVICE CHARGES	-	-	-	-	-	-	0.00
21-721-710	LATERAL RD.EXPENSE	-	-	-	-	-	-	0.00
								0.00
21-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
							684,776.29	684,776.29
	ESTIMATED CASH BALANCE		275,000.00	200,000.00	290,000.00		254,964.27	
	INCOME TOTALS	509,051.31	511,546.65	569,667.03	693,237.15	702,344.72	574,086.10	(119,151.05)
	EXPENSE TOTALS	578,204.44	691,249.37	721,779.68	727,317.58	727,317.58	684,776.29	(42,541.29)
		(69,153.13)	(179,702.72)	(152,112.65)	(34,080.43)	(24,972.86)	(110,690.19)	(76,609.76)
	<b>PRECINCT 1</b>							
	<b>PRECINCT 2 REVENUE</b>							
22-310-413	TAXES AD VALOREM CURRENT	217,497.86	\$ 240,310.47	\$ 242,632.60	\$ 261,700.81	\$ 261,700.81	\$ 291,511.57	29,810.76
22-310-416	DELINQUENT TAXES	4,197.49	3,000.00	3,000.00	3,000.00	4,015.79	3,000.00	0.00
22-320-421	AUTO REGISTRATION	123,884.22	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00
22-330-430	FEMA EMERGENCY FUNDS	-	-	-	-	-	-	0.00
22-330-432	GRANTS IN	-	10,000.00	45,000.00	45,000.00	45,000.00	-	(45,000.00)
22-340-422	ST COMP/GROSS & AXLE FEES	13,716.10	10,000.00	10,000.00	10,000.00	10,539.68	10,000.00	0.00
22-340-446	CO CLERK FINES	6,183.99	4,000.00	4,000.00	4,000.00	8,162.54	4,000.00	0.00
22-340-447	DIST CLERK FINES	14,049.40	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
								0.00
22-360-460	INTEREST	1,685.81	1,000.00	250.00	250.00	250.00	250.00	0.00
								0.00
22-370-470	MISCELLANEOUS INCOME/RD CROSSING	-	-	-	-	-	-	0.00
22-370-471	MISC REIMBURSEMENTS	406.38	-	-	-	37.20	-	0.00
22-370-480	SALE OF PROPERTY/EQUIP	-	-	-	-	-	-	0.00
22-370-483	LATERAL ROAD FUNDS	4,627.21	4,000.00	4,000.00	4,000.00	4,608.13	4,000.00	0.00
22-390-900	TRANSFERS IN	60,000.00	35,000.00	60,000.00	80,000.00	80,000.00	60,000.00	(20,000.00)
22-390-901	Fiscal Recovery Funds				80,000.00	80,000.00	-	(80,000.00)
	<b>PRECINCT 2 EXPENSES</b>							
22-722-101	COMMISSIONER'S WAGES	50,925.00	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	0.00
22-722-107	EMPLOYEE'S WAGES	132,727.80	133,350.00	133,350.00	136,683.84	136,683.84	136,683.84	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
22-723-114	TEMPORARY EMPLOYEE					-		0.00
22-722-125	LONGEVITY BONUS	3,750.00	3,750.00	3,950.00	2,000.00	2,000.00	3,300.00	1,300.00
22-722-200	FICA MATCH	11,439.57	11,764.06	11,764.06	11,930.12	11,930.12	12,011.37	81.25
22-722-201	MEDICARE MATCH	2,675.40	2,729.26	2,729.26	2,863.23	2,863.23	2,882.73	19.50
22-722-202	TCDRS CNTY MATCH	20,614.34	22,154.08	184,709.50	20,997.01	20,997.01	21,140.01	143.00
22-722-205	HOSP,LIFE & AD&D INSURANCE	52,271.16	58,894.08	60,646.56	65,195.04	65,195.04	66,350.88	1,155.84
22-722-326	TRAVEL & SCHOOLING	1,807.55	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	500.00
22-722-335	GRANTS OUT	-	10,000.00	45,000.00	45,000.00	45,000.00	-	(45,000.00)
22-722-336	INSURANCE OF VEHICLES	4,078.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
22-722-340	UTILITIES	2,478.33	5,000.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00
22-722-350	LABOR/LEASE EQUIPMENT	8,207.46	14,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00
22-722-410	ROAD MATERIALS	78,837.03	60,000.00	45,000.00	55,000.00	55,000.00	65,000.00	10,000.00
22-722-415	GAS & OIL	47,066.03	65,000.00	55,000.00	60,000.00	60,000.00	80,000.00	20,000.00
22-722-416	PARTS,REPAIRS,SUPPLIES	12,899.45	12,000.00	9,000.00	20,000.00	18,800.00	20,000.00	0.00
22-722-419	BARN EXPENSE	164.65	1,000.00	500.00	1,000.00	1,000.00	1,000.00	0.00
22-722-510	ROAD MACH.,AUTO,EQUIP & TOOLS	-	22,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00
22-722-520	CULVERTS & BRIDGES	-	2,500.00	500.00	2,500.00	3,700.00	2,500.00	0.00
22-722-675	EQUIPMENT NOTES PAYABLE	65,082.18	65,600.00	83,487.73	89,000.00	89,000.00	90,000.00	1,000.00
22-722-705	CONTINGENCY/MISCELLANEOUS	1,308.58	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
22-722-707	BANK SERVICE CHARGE	-	-	-	-	-	-	0.00
22-722-710	LATERAL ROAD EXPENSE	0	0	0	0		0	0.00
22-990-900	TRANSFERS OUT	0	0	0	0		0	0.00
	ESTIMATED CASH BALANCE		107,000.00	55,000.00	55,000.00		71,502.46	
	INCOME TOTALS	446,248.46	437,310.47	498,882.60	617,950.81	624,314.15	502,761.57	(115,189.24)
	EXPENSE TOTALS	496,332.53	548,666.48	711,862.11	589,667.32	589,667.32	583,866.91	(5,800.41)
		(50,084.07)	(111,356.01)	(212,979.51)	28,283.49	34,646.83	(81,105.34)	
	<b>PRECINCT 2</b>							
	<b>PRECINCT 3 REVENUES</b>							
23-310-413	TAXES AD VALOREM CURRENT	364,389.14	\$ 402,608.68	\$ 406,499.11	\$ 438,445.39	\$ 438,445.39	\$ 488,389.42	49,944.03
23-310-416	DELINQUENT TAXES	7,032.32	5,000.00	5,000.00	5,000.00	6,727.90	5,000.00	0.00
23-320-421	AUTO REGISTRATION	123,884.15	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00
23-330-430	FEMA EMERGENCY FUNDS	-	-	-	-	-	-	0.00
23-330-432	GRANTS IN	-	50,000.00	75,000.00	60,200.00	60,200.00	60,200.00	0.00
23-340-422	ST COMP/GROSS & AXLE FEES	22,979.52	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
23-340-446	CO CLERK FINES	6,184.01	4,000.00	4,000.00	4,000.00	8,162.55	4,000.00	0.00
23-340-447	DIST CLERK FINES	14,049.39	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
23-360-460	INTEREST	2,376.03	500.00	250.00	250.00	636.70	250.00	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
23-370-470	MISCELLANEOUS INCOME/RD CROSSING	-	-	-	-	-	-	0.00
23-370-471	MISC REIMBURSEMENTS	4.35	-	-	-	-	-	0.00
23-370-480	SALE OF PROPERTY/EQUIP	-	-	-	-	-	-	0.00
23-370-483	LATERAL ROAD FUNDS	7,752.28	6,000.00	6,000.00	6,000.00	7,720.31	6,000.00	0.00
23-390-900	TRANSFERS IN	60,000.00	35,000.00	60,000.00	80,000.00	80,000.00	60,000.00	(20,000.00)
23-390-901	Fiscal Recovery Funds				80,000.00	80,000.00	-	(80,000.00)
	<b>PRECINCT 3 EXPENSES</b>							
23-723-101	COMMISSIONER'S WAGES	50,925.00	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	0.00
23-723-107	EMPLOYEE'S WAGES	133,950.00	152,300.00	132,300.00	136,683.84	136,683.84	136,683.84	0.00
23-723-114	TEMPORARY/PART TIME EMPLOYEE			20,000.00	53,496.30	53,496.30	45,240.00	(8,256.30)
23-723-125	LONGEVITY BONUS	1,700.00	1,900.00	2,100.00	1,200.00	1,200.00	1,425.00	225.00
23-723-200	FICA MATCH	11,504.09	12,820.31	12,820.31	15,223.64	15,223.64	14,721.68	(501.96)
23-723-201	MEDICARE MATCH	2,690.57	2,974.31	2,974.31	3,653.67	3,653.67	3,511.83	(141.84)
23-723-202	TCDRS CNTY MATCH	20,341.72	24,143.21	20,385.75	26,793.60	26,793.60	25,910.16	(883.44)
23-723-205	HOSP.,LIFE& AD&D INSURANCE	55,695.72	58,894.08	60,646.56	65,195.04	65,195.04	66,350.88	1,155.84
23-723-326	TRAVEL & SCHOOLING	1,081.15	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
23-723-335	GRANTS OUT	-	50,000.00	75,000.00	60,200.00	60,200.00	60,200.00	0.00
23-723-336	INSURANCE OF VEHICLES	4,941.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
23-723-340	UTILITIES	2,865.34	3,500.00	3,500.00	4,600.00	4,600.00	4,600.00	0.00
23-723-350	LABOR/LEASE EQUIPMENT	5,948.72	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
23-723-410	ROAD MATERIALS	80,078.40	130,000.00	130,000.00	130,000.00	130,000.00	145,000.00	15,000.00
23-723-415	GAS,OIL	62,621.68	70,000.00	70,000.00	75,000.00	75,000.00	115,000.00	40,000.00
23-723-416	PARTS,REPAIRS,SUPPLIES	23,407.82	35,000.00	35,000.00	35,000.00	34,519.00	25,000.00	(10,000.00)
23-723-419	BARN EXPENSE	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
23-723-510	ROAD MACH.,AUTO, EQUIPMENT & TOOLS	-	-	-	-	-	-	0.00
23-723-520	CULVERTS & BRIDGES	1,983.96	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
23-723-675	EQUIPMENT NOTES PAYABLE	92,126.54	75,321.10	75,321.10	111,821.00	111,821.00	156,600.00	44,779.00
23-723-705	CONTINGENCY/MISCELLANEOUS	1,588.78	2,500.00	2,500.00	2,500.00	2,981.00	2,500.00	0.00
23-723-707	BANK SERVICE CHARGE	-	-	-	-	-	-	0.00
23-723-710	LATERAL ROAD EXPENSE	-	-	-	-	-	-	0.00
23-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
	ESTIMATED CASH BALANCE		180,000.00	154,000.00	180,000.00		136,365.27	(43,634.73)
	INCOME TOTALS	608,651.19	653,108.68	706,749.11	823,895.39	831,892.85	773,839.42	(50,055.97)
	EXPENSE TOTALS	553,450.49	692,778.01	715,973.03	796,065.18	796,065.17	877,441.47	81,376.30
		55,200.70	(39,669.33)	(9,223.92)	27,830.21	35,827.68	(103,602.05)	
	<b>PRECINCT 3</b>							
	<b>PRECINCT 4 REVENUES</b>							

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
24-310-413	TAXES AD VALOREM CURRENT	383,645.41	423,884.75	427,980.77	461,615.27	461,615.27	514,198.62	52,583.35
24-310-416	DELINQUENT TAXES	7,403.97	5,000.00	5,000.00	5,000.00	7,083.46	5,000.00	0.00
24-320-421	AUTO REGISTRATION	123,884.11	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00
24-330-430	FEMA EMERGENCY FUNDS	-	-	-	-	-	-	0.00
24-330-432	GRANTS IN	-	50,000.00	80,000.00	80,000.00	80,000.00	-	(80,000.00)
24-340-422	ST COMP/GROSS & AXLE FEES	24,193.88	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
24-340-446	CO CLERK FINES	6,183.98	4,000.00	4,000.00	4,000.00	8,162.52	4,000.00	0.00
24-340-447	DIST CLERK FINES	14,049.39	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
24-360-460	INTEREST	4,835.85	2,000.00	1,000.00	1,000.00	1,424.29	1,000.00	0.00
24-370-470	MISCELLANEOUS INCOME/RD CROSSING	1,000.00	-	-	-	-	-	0.00
24-370-471	MISC REIMBURSEMENTS	2,089.19	-	-	-	8,424.39	-	0.00
24-370-480	SALE OF PROPERTY/EQUIP	8,823.75	-	-	-	-	-	0.00
24-370-483	LATERAL ROAD FUNDS	8,161.96	7,000.00	7,000.00	7,000.00	8,128.29	7,000.00	0.00
24-390-900	TRANSFERS IN	60,000.00	35,000.00	60,000.00	80,000.00	80,000.00	60,000.00	(20,000.00)
24-390-901	Fiscal Recovery Funds				80,000.00	80,000.00	-	(80,000.00)
	<b>PRECINCT 4 EXPENSES</b>							
24-724-101	COMMISSIONER'S WAGES	50,925.00	50,925.00	50,925.00	52,198.08	52,198.08	52,198.08	0.00
24-724-107	EMPLOYEE'S WAGES	176,811.11	133,550.00	133,550.00	136,683.84	136,683.84	136,683.84	0.00
24-724-114	TEMPORARY/ PART TIME EMPLOYEE	7,350.00	15,000.00	15,000.00	25,000.00	25,000.00	25,000.00	0.00
24-724-125	LONGEVITY BONUS	1,800.00	1,850.00	2,000.00	2,200.00	2,200.00	3,600.00	1,400.00
24-724-200	FICA MATCH	14,586.06	11,700.00	11,700.00	13,505.12	13,505.12	13,592.62	87.50
24-724-201	MEDICARE MATCH	3,411.23	2,900.00	2,900.00	3,241.23	3,241.23	3,262.23	21.00
24-724-202	TCDRS CNTY MATCH	25,249.00	20,468.25	20,512.25	23,769.01	23,769.01	23,923.01	154.00
24-724-205	HOSP.,LIFE& AD&D INSURANCE	69,644.05	58,894.08	60,646.56	65,195.04	65,195.04	66,350.88	1,155.84
24-724-326	TRAVEL & SCHOOLING	3,447.44	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00
24-724-335	GRANTS OUT	-	50,000.00	80,000.00	80,000.00	80,000.00	-	(80,000.00)
24-724-336	INSURANCE OF VEHICLES	5,626.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00
24-724-340	UTILITIES	3,984.28	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
24-724-350	LABOR/LEASE EQUIPMENT	7,623.10	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
24-724-410	ROAD MATERIALS	107,005.93	140,000.00	140,000.00	160,000.00	160,000.00	200,000.00	40,000.00
24-724-415	GAS & OIL	77,514.03	90,000.00	90,000.00	90,000.00	90,000.00	225,000.00	135,000.00
24-724-416	PARTS,REPAIRS,SUPPLIES	17,019.62	30,000.00	30,000.00	30,000.00	30,000.00	40,000.00	10,000.00
24-724-419	BARN EXPENSES	2,084.03	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
24-724-510	ROAD MACH.,AUTO,EQUIP.,& TOOLS	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00
24-724-520	CULVERTS & BRIDGES	-	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00
24-724-675	EQUIPMENT NOTES PAYABLE	50,450.31	102,000.00	110,000.00	130,000.00	130,000.00	130,000.00	0.00
24-724-705	CONTINGENCY/MISCELLANEOUS	2,999.60	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
24-724-707	BANK SERVICE CHARGE	-	-	-	-	-	-	0.00
24-724-710	LATERAL ROAD EXPENSE	-	-	-	-	-	-	0.00
24-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
	ESTIMATED CASH BALANCE		285,000.00	382,000.00	420,000.00		404,797.67	(15,202.33)
	INCOME TOTALS	644,271.49	676,884.75	734,980.77	868,615.27	884,838.22	741,198.62	(127,416.65)
	EXPENSE TOTALS	627,530.79	799,787.33	839,733.81	904,292.32	904,292.32	1,012,110.66	107,818.34
		16,740.70	(122,902.58)	(104,753.04)	(35,677.05)	(19,454.10)	(270,912.04)	
	<b>PRECINCT 4</b>							
	<b>ACCOUNTS PAYABLE</b>							
	<b>REVENUE</b>							
25-360-460	INTEREST	-	-	-	-	-	-	0.00
25-370-471	MISC REIMBURSEMENTS	-	-	-	-	-	-	0.00
25-370-490	RECEIPTS FROM OTHER FUNDS	2,727,493.12	-	-	-	-	-	0.00
25-390-900	TRANSFERS IN	-	-	-	-	-	-	0.00
	<b>EXPENSES</b>							
25-615-324	MISCELLANEOUS EXPENSE	-	-	-	-	-	-	0.00
25-615-651	A/P DISBURSEMENTS	2,727,493.12	-	-	-	-	-	0.00
25-615-707	BANK SERVICE CHARGE	-	-	-	-	-	-	0.00
25-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
	INCOME TOTALS	2,727,493.12	-	-	-	-	-	0.00
	EXPENSE TOTALS	2,727,493.12	-	-	-	-	-	0.00
	<b>ACCOUNTS PAYABLE</b>							
	<b>ARP Funds</b>				\$ 1,016,934.50		\$ -	(1,016,934.50)
	<b>REVENUES</b>							
30-330-432	GRANTS RECEIVABLE (Fiscal Recovery Fund)				\$ 1,016,934.50	1,016,934.50	\$ -	(1,016,934.50)
30-360-460	Interest				3,600.00	3,600.00	1,000.00	
							1,000.00	
	<b>Expenses</b>							
30-735-417	Software Upgrades				11,768.00	11,768.00		(11,768.00)
30-735-501	Computer/Equipment				10,200.00	31,689.49	10,000.00	(200.00)
30-735-504	Building Renovation				250,000.00	250,000.00	800,000.00	550,000.00
30-735-705	Contingency/MISCELLANEOUS				450,000.00	252,030.00	302,071.00	(147,929.00)
30-735-711	Water Projects				28,545.00	28,545.00	-	(28,545.00)
								Total Revenue

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
30-735-712	Broadband				55,000.00	55,000.00	-	(55,000.00)
30-735-713	Economic Development				5,000.00	5,000.00	-	(5,000.00)
30-735-714	Public Health Hospital				28,000.00	150,000.00	-	(28,000.00)
	<b>ARP FISCAL RECOVERY EXPENSES</b>				<b>838,513.00</b>	<b>784,032.49</b>	<b>1,112,071.00</b>	273,558.00
30-990-901	FISCAL RECOVERY TRANSFER OUT				545,000.00	545,000.00	100,000.00	(445,000.00)
	ESTIMATED CASH BALANCE				1,016,934.50		1,200,000.00	183,065.50
	INCOME TOTALS	-	-	-	1,020,534.50	1,020,534.50	1,000.00	(1,019,534.50)
	EXPENSE TOTALS	-	-	-	<b>838,513.00</b>	<b>1,329,032.49</b>	<b>1,212,071.00</b>	373,558.00
	<b>JUVENILE CASE MANAGER REVENUES</b>							
84-330-432	GRANT RECEIVABLE	-	-	-	-		-	
84-340-448	JP FEES	9,922.22	8,000.00	8,000.00	8,000.00	13,389.28	8,000.00	0.00
84-360-460	INTEREST	-	-	-	-		-	
	<b>JUVENILE CASE MANAGER EXPENSES</b>							
84-620-324	MISCELLANEOUS EXPENSES	-	-	-	-		-	0.00
84-620-350	CASE MGMT CONTRACT	4,500.00	-	-	-		-	0.00
84-620-111	CASE MGMT SALARY		6,000.00	6,000.00	9,000.00	9,000.00	12,000.00	3,000.00
84-620-200	FICA		375.00	375.00	562.50	562.50	750.00	187.50
84-620-201	MEDICARE		87.00	87.00	135.00	135.00	180.00	45.00
84-620-202	TCDRS		706.20	706.20	990.00	990.00	1,320.00	330.00
	Estimated cash			<b>15,503.80</b>	<b>17,000.00</b>	-	<b>17,000.00</b>	0.00
	INCOME TOTALS	<b>9,922.22</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>13,389.28</b>	<b>8,000.00</b>	0.00
	EXPENSE TOTALS	<b>4,500.00</b>	<b>7,168.20</b>	<b>7,168.20</b>	<b>10,687.50</b>	<b>10,687.50</b>	<b>14,250.00</b>	3,562.50
	<b>JUVENILE CASE MANAGER</b>							
	<b>COURT TECHNOLOGY FUND REVUNUE</b>							
86-340-446	COUNTY CLERK FEES	334.43	100.00	100.00	100.00	371.81	100.00	0.00
86-340-447	DIST CLK.FEES	135.93	50.00	50.00	50.00	107.28	50.00	0.00
86-340-448	JUSTICE OF THE PEACE FEES	6,803.10	5,000.00	5,000.00	5,000.00	10,599.26	5,000.00	0.00
86-340-467	JP-TIME PAYMENT FEES	-	100.00	100.00	100.00	100.00	100.00	0.00
86-360-460	INTEREST	-	-	-	-		-	0.00
86-370-470	MISCELLANEOUS INCOME	-	-	-	-		-	0.00

		Actual Expenses 18-19	Adopted Budget 19-20	Adopted Budget 20-21	Adopted Budget 21-22	Estimated Actuals 21-22	Proposed Budget 22-23	Change From 21-22 Adopted
86-390-900	TRANSFERS-IN	-	-	-	-	-	-	0.00
	<b>COURT TECHNOLOGY FUND EXPENSES</b>							
86-625-324	JP-MISCELLANEOUS EXPENSES	-	200.00	200.00	200.00	371.81	200.00	0.00
86-625-345	CC-CT TECHNOLOGY EXPENSE	-	100.00	100.00	100.00	107.28	100.00	0.00
86-625-349	DC-CT TECHNOLOGY EXPENSE	-	50.00	50.00	50.00	10,599.26	50.00	0.00
86-625-496	JP-WEBSITE SERVICE CHARGE	1,100.00	1,300.00	1,300.00	1,300.00	100.00	1,300.00	0.00
86-625-497	JP-SOFTWARE,HARDWARE,& NETWORKING E	-	4,000.00	4,000.00	4,000.00	-	5,500.00	1,500.00
86-625-498	JP-DOCKET MANAGEMENT EXPENSES	739.50	2,000.00	2,000.00	2,000.00	-	2,000.00	0.00
86-625-499	JP-TIME PAYMENT FEE ESPENSE	-	-	-	-	-	-	0.00
86-625-707	BANK SERVICE CHARGE	-	-	-	-	-	-	0.00
86-990-900	TRANSFERS-OUT	-	-	-	-	-	-	0.00
	Estimated cash			45,964.65	45,964.65		45,964.65	0.00
	INCOME TOTALS	7,273.46	5,250.00	5,250.00	5,250.00	11,178.35	5,250.00	0.00
	EXPENSE TOTALS	1,839.50	7,650.00	7,650.00	7,650.00	11,178.35	9,150.00	1,500.00
	<b>COURT TECHNOLOGY FUND</b>							
	<b>OFFICER FEE FUND REVENUES</b>							
88-340-441	CRIMINAL JUSTICE FEES	-	-	-	-	-	-	0.00
88-340-446	CO CLERK FEES & FINES	192,133.71	-	-	-	-	-	0.00
88-340-447	DIST CLERK FEES & FINES	113,704.49	-	-	-	-	-	0.00
88-340-448	JUSTICE OF THE PEACE FEES	480,401.75	-	-	-	-	-	0.00
88-340-449	SHERIFF FEES	4,080.00	-	-	-	-	-	0.00
88-360-460	INTEREST	-	-	-	-	-	-	0.00
88-370-470	MISCELLANEOUS INCOME	-	-	-	-	-	-	0.00
88-370-471	MISC REIMBURSEMENTS	-	-	-	-	-	-	0.00
88-370-472	JUROR DONATIONS	50.00	-	-	-	-	-	0.00
	INCOME TOTALS	790,369.95	-	-	-	-	-	0.00
	<b>OFFICER FEE FUND</b>							
	<b>C/C MEMORIAL HOSPITAL FUND REVENUES</b>							
99-330-432	GRANTS RECEIVABLE	-	-	-	-	-	-	0.00
99-360-460	INTEREST	31,340.05	-	-	-	-	-	0.00
99-370-470	MISCELLANEOUS INCOME	-	-	-	-	-	-	0.00
99-370-471	MISC REIMBURSEMENTS	-	-	-	-	-	-	0.00
99-370-475	RECEIPTS/DAILY DEPOSITS	3,257,642.22	3,300,000.00	1,600,000.00	1,682,222.00	2,516,730.93	2,894,536.00	1,212,314.00
99-370-476	ACH/MDCR & MDCD PAYMENTS	6,012,224.70	4,523,130.00	7,504,833.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00



		<b>Actual Expenses 18-19</b>	<b>Adopted Budget 19-20</b>	<b>Adopted Budget 20-21</b>	<b>Adopted Budget 21-22</b>	<b>Estimated Actuals 21-22</b>	<b>Proposed Budget 22-23</b>	<b>Change From 21-22 Adopted</b>
	<b>C/C MEMORIAL HOSPITAL FUND EXPENSES</b>							
99-750-324	MISCELLANEOUS EXPENSES	-	-	-	-	-	-	
99-750-397	A/P DISBURSEMENTS	5,192,576.81	3,128,038.00	3,959,958.00	4,941,719.00	4,941,719.00	4,372,794.00	(568,925.00)
99-750-398	PAYROLL DISBURSEMENTS	4,833,443.58	4,746,616.00	4,782,217.00	5,312,939.00	5,312,939.00	6,443,832.00	1,130,893.00
99-750-399	GRANTS PAID OUT	-	-	-	-	-	-	0.00
99-750-707	BANK SERVICE CHARGE	-	-	-	-	-	-	0.00
99-990-900	TRANSFERS OUT	-	-	-	-	-	-	0.00
								0.00
	<b>INCOME TOTALS</b>	<b>9,301,206.97</b>	<b>7,823,130.00</b>	<b>9,104,833.00</b>	<b>9,682,222.00</b>	<b>10,516,730.93</b>	<b>10,894,536.00</b>	<b>1,212,314.00</b>
	<b>EXPENSE TOTALS</b>	<b>10,026,020.39</b>	<b>7,874,654.00</b>	<b>8,742,175.00</b>	<b>10,254,658.00</b>	<b>10,254,658.00</b>	<b>10,816,626.00</b>	<b>561,968.00</b>
						262,072.93	77,910.00	
	<b>C/C MEMORIAL HOSPITAL FUND</b>							

## American Rescue Grant

Budget Year	Description	Department	Credit	Debit	Balance	Notes
21-22	Treasury Deposit		\$ 1,016,934.50			
21-22	2 tablets	Constable		\$ 9,000.00	\$ 1,007,934.50	
21-22	Laptops and Chromebooks	Commissioners Court		\$ 1,859.91	\$ 1,006,074.59	
21-22	HyperReach	Emergency Management		\$ 4,200.00	\$ 1,001,874.59	
21-22	Computer Networking	Information Technology		\$ 29.12	\$ 1,001,845.47	
21-22	VOIP Phone System	Information Technology		\$ 14,361.70	\$ 987,483.77	
21-22	Surge Protector	Information Technology		\$ 19.98	\$ 987,463.79	
21-22	2 Dell Laptops	Constable		\$ 1,498.86	\$ 985,964.93	
21-22	Building Remodel	Wells Fargo		\$ 719.92	\$ 985,245.01	
21-22	Flooring	Wells Fargo		\$ 8,291.11	\$ 976,953.90	
21-22	Painting/Drywall	Wells Fargo		\$ 2,650.00	\$ 974,303.90	
21-22	Electrical Repair	Wells Fargo		\$ 365.19	\$ 973,938.71	
21-22	Door Repair	Annex		\$ 5,493.97	\$ 968,444.74	
21-22	7.5 ton HVAC	Wells Fargo		\$ 13,786.00	\$ 954,658.74	
21-22	Floor Restoration	Wells Fargo		\$ 1,500.00	\$ 953,158.74	
21-22	Asbestor Inspection/Abatement	Wells Fargo		\$ 4,100.00	\$ 949,058.74	
21-22	Asbestos Removal	Wells Fargo		\$ 7,250.00	\$ 941,808.74	
21-22	Tx Dept. of State Health-Asbestos Fee	Wells Fargo		\$ 93.00	\$ 941,715.74	
21-22	Architect Plans	Wells Fargo		\$ 5,000.00	\$ 936,715.74	
21-22	CED Supplies	Wells Fargo		\$ 1,290.73	\$ 935,425.01	
21-22	Windthorst Water Generator	Emergency Management		\$ 18,545.00	\$ 916,880.01	
21-22	Election Supplys	Elections		\$ 937.97	\$ 915,942.04	
21-22	Internet Service	Information Technology		\$ 874.20	\$ 915,067.84	
21-22	CCMH Ambulance Staff	CCMH		\$ 150,000.00	\$ 765,067.84	
21-22	Deputys 2 Sheriff/1 Constable	Staff		\$ 195,058.86	\$ 570,008.98	
21-22	IT Coordinator	Staff		\$ 57,970.00	\$ 512,038.98	
21-22	Precinct Subsidy	Precincts		\$ 320,000.00	\$ 192,038.98	
21-22	Treasury Deposit		\$ 1,016,934.50		\$ 1,208,973.48	
21-22	Bank Interest 10/2020-9/2021		\$ 1,102.36		\$ 1,210,075.84	
21-22	Bank Interest 10/2022-6/2022		\$ 1,995.67		\$ 1,212,071.51	
22-23	Courthouse Roof Repair	Courthouse		\$ 200,000.00	\$ 1,012,071.51	\$350,000 in committed funds
22-23	Wells Fargo Remodel	Wells Fargo		\$ 600,000.00	\$ 412,071.51	\$160,000 in building repair budget
22-23	Marriage Record Digitization	County Clerk		\$ 26,432.00	\$ 385,639.51	
22-23	Deputys 2 Sheriff/1 Constable	Staff		\$ 100,000.00	\$ 285,639.51	
	Deputys 2 Sheriff/1 Constable	Staff		\$ 195,058.86		
	IT Coordinator	Staff		\$ 57,970.00		
				\$ 253,028.86		

Sheriffs Department	19-20	20-21	21-22	21-22 Increase	Proposed 22-23	Proposed Change	22-23 Actual	FTE	Actual 32 FTE
Sheriff	\$ 50,925.00	\$ 50,925.00	\$ 52,198.08	\$ 1,273.08	\$ 63,000.00	\$ 10,801.92	\$ 52,198.08	0	\$ -
Deputy 6 (Chief) SO	\$ 45,150.00	\$ 48,500.00	\$ 55,000.00	\$ 6,500.00	\$ 55,000.00	\$ -	\$ -	0	\$ -
Deputy 5 (CPT) SO		\$ 47,000.00	\$ 52,000.00	\$ 5,000.00	\$ 54,000.00	\$ 2,000.00	\$ 52,000.00	1	\$ 52,000.00
Detention 5 (Jail Admin) SO	\$ 44,100.00	\$ 45,400.00	\$ 52,000.00	\$ 6,600.00	\$ 54,000.00	\$ 2,000.00	\$ 52,000.00	1	\$ 52,000.00
Administration Custodian	\$ 44,100.00								\$ -
Administrative 1 SO		\$ 35,000.00	\$ 37,000.00	\$ 2,000.00	\$ 39,000.00	\$ 2,000.00	\$ 37,000.00		\$ -
Administrative 2 SO		\$ 36,000.00	\$ 38,000.00	\$ 2,000.00	\$ 40,000.00	\$ 2,000.00	\$ 38,000.00		\$ -
Administrative 3 SO		\$ 37,000.00	\$ 39,000.00	\$ 2,000.00	\$ 41,000.00	\$ 2,000.00	\$ 41,000.00	3	\$ 123,000.00
Telecommunications 1		\$ 38,000.00							\$ -
Telecommunications 2		\$ 39,000.00							\$ -
Telecommunications 3		\$ 40,000.00							\$ -
Telecommunications 4		\$ 42,400.00							\$ -
detention 1 SO		\$ 38,000.00	\$ 38,000.00	\$ -	\$ 40,000.00	\$ 2,000.00	\$ 38,000.00	0	\$ -
detention 2 SO		\$ 39,000.00	\$ 39,500.00	\$ 500.00	\$ 41,500.00	\$ 2,000.00	\$ 39,500.00	3	\$ 118,500.00
detention 3 SO		\$ 40,000.00	\$ 41,000.00	\$ 1,000.00	\$ 43,000.00	\$ 2,000.00	\$ 41,000.00	5	\$ 205,000.00
detention 4 SO		\$42,200.00	\$ 43,000.00	\$ 800.00	\$ 45,000.00	\$ 2,000.00	\$ 43,000.00	2	\$ 86,000.00
Deputy 1 SO	\$ 41,475.00	\$ 41,000.00	\$ 43,000.00	\$ 2,000.00	\$ 45,000.00	\$ 2,000.00	\$ 43,000.00	4	\$ 172,000.00
Deputy 2 SO	\$ 41,475.00	\$ 42,000.00	\$ 45,000.00	\$ 3,000.00	\$ 47,000.00	\$ 2,000.00	\$ 45,000.00	4	\$ 180,000.00
Deputy 3 SO	\$ 42,000.00	\$ 43,000.00	\$ 47,000.00	\$ 4,000.00	\$ 49,000.00	\$ 2,000.00	\$ 47,000.00	4	\$ 188,000.00
Deputy 4 SO	\$ 41,475.00	\$ 45,400.00	\$ 49,500.00	\$ 4,100.00	\$ 51,500.00	\$ 2,000.00	\$ 49,500.00	4	\$ 198,000.00
	28 FTE	30 FTE	32 FTE		32 FTE		32 FTE	31	\$ 1,374,500.00
			14 deputy 11 detention		15 deputy 10 detention				\$ -

\$ - Increase