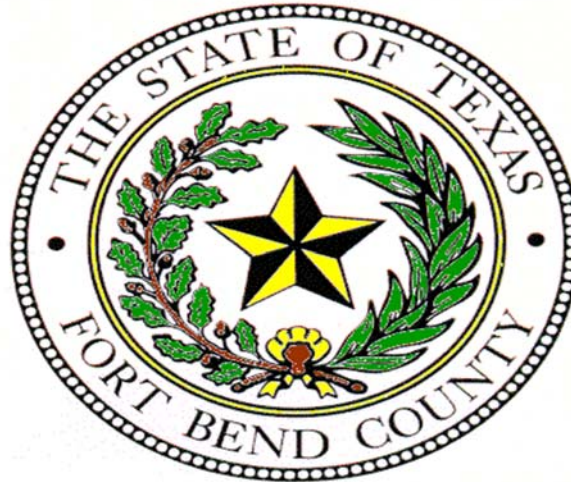


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2023



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2023

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$67,584,003 or 19.22%, and of that amount \$20,176,981 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise more total property taxes than last year's budget by \$709,338 or 6.03%, and of that amount \$593,847 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2022 Proposed Tax Rate	Tax Year 2022 No New Revenue Rate	Tax Year 2022 Voter Approval Rate	Tax Year 2022 De minimis Rate	Tax Year 2021 Adopted Tax Rate
General Fund	\$0.326000				\$0.332000
OPEB Trust Fund	\$0.000000				\$0.010000
Road & Bridge Fund	\$0.018500				\$0.018500
Interest & Sinking Fund	\$0.093800				\$0.077800
TOTAL County Rate	\$0.438300	\$0.425081	\$0.448325	\$0.436429	\$0.438300
FBC Drainage District	\$0.010900				\$0.012000
Drainage District Interest & Sinking	\$0.002000				\$0.002500
TOTAL Drainage District Rate	\$0.012900	\$0.016863	\$0.016299	\$0.000000	\$0.014500
TOTAL County & Drainage	\$0.451200				\$0.452800

Fort Bend County's total debt obligation is \$1,138,432,084 of which \$714,642,084 is Fort Bend County debt, \$250,605,000 is Fort Bend County Toll Road, and \$173,185,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District's total debt obligation is \$24,530,000.

Fort Bend County
2023 Proposed Budget

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**FORT BEND COUNTY
2022 TAX RATE SUMMARY
for FY 2023 Budget**

		<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>
Net Assessed Value Fort Bend County General		\$97,931,979,036				
	General Fund	0.326000	0.332000	0.336000	\$0.34350	\$0.35700
	OPEB Trust (General Fund)	0.000000	0.010000	0.010000	\$0.01000	
	Road and Bridge Fund	0.018500	0.018500	0.015000	\$0.01600	\$0.02500
<i>Variance from Prior Year</i>	Interest and Sinking Fund	<u>0.093800</u>	<u>0.077800</u>	<u>0.074876</u>	<u>\$0.07520</u>	<u>\$0.06300</u>
<i>\$0.000000</i>	Total County Rate	<u>0.438300</u>	<u>0.438300</u>	<u>0.435876</u>	<u>\$0.44470</u>	<u>\$0.44500</u>
Net Assessed Value FBC Drainage District		\$97,155,371,422				
	Drainage District Maintenance Fund	0.010900	0.012000	0.013000	\$0.01350	\$0.01900
<i>Variance from Prior Year</i>	Drainage Interest and Sinking Fund	<u>0.002000</u>	<u>0.002500</u>	<u>0.004331</u>	<u>\$0.00180</u>	<u>\$0.00000</u>
<i>-\$0.001600</i>	Total Drainage District Rate	<u>0.012900</u>	<u>0.014500</u>	<u>0.017331</u>	<u>\$0.01530</u>	<u>\$0.01900</u>
		<i>Variance from Prior Year</i>				
TOTAL TAX RATE		<u>0.451200</u>	<u>0.452800</u>	<u>0.453207</u>	<u>\$0.46000</u>	<u>\$0.46400</u>
		<i>-\$0.001600</i>				

Fort Bend County

Calculation of Net assessed value:	2022 Certified	Factor	Budget	Tax Revenues	Tax revenue for
ARB Approved Totals	\$ 95,607,881,830	100%	\$ 95,607,881,830		\$0.01
Under ARB Review Totals	\$ 2,905,121,508	80%	\$ 2,324,097,206		
	<u>\$ 98,513,003,338</u>		<u>\$ 97,931,979,036</u>	\$ 418,504,968	\$ 9,548,368

Drainage District

Calculation of Net assessed value:	2022 Certified	Factor	Budget	Tax Revenues	Tax revenue for
ARB Approved Totals	\$ 94,871,081,244	100%	94,871,081,244		\$0.01
Under ARB Review Totals	\$ 2,855,362,722	80%	\$ 2,284,290,178		
	<u>\$ 97,726,443,966</u>		<u>\$ 97,155,371,422</u>	\$ 12,219,717	\$ 9,472,649

	Proposed Tax Rate	No New Revenue Rate (NNR)	Voter Approval Rate (VAR)	De minimis rate	Proposed	
					Variance from VAR	% Increase over NNR
Fort Bend County	\$0.438300	\$0.383106	\$0.438900	\$0.411992	-\$0.000600	14.41%
Drainage District Maintenance Fund	\$0.012900	\$0.012672	\$0.013468	\$0.000000	-\$0.000568	1.80%
TOTAL	<u>\$0.451200</u>					

**FORT BEND COUNTY
FINANCE SUMMARY**

	FORT BEND COUNTY 1	GENERAL FUND FUND-100	JUVENILE PROBATION FUND-150	ROAD & BRIDGE FUND-155	DRAINAGE DISTRICT FUND-160
Unallocated Estimated Fund Balance	104,895,300	62,354,986	-	7,401,178	16,461,809
OPEB Reserves to be used *	17,000,000	17,000,000	-	-	-
Federal Funding Reimbursements **	19,000,000	19,000,000	-	-	-
Designated for CIP Projects	2,500,000	2,500,000	-	-	-
Current CIP funds to be used in next 3 years (90%)	2,250,000	2,250,000	-	-	-
Total Estimated Beginning Balance	141,145,300	98,604,986	-	7,401,178	16,461,809
Estimated Tax Revenue	430,724,684	311,276,795	-	17,664,481	10,325,187
Estimated Other Revenue	83,427,409	50,680,998	176,800	7,854,388	230,000
Total Estimated Revenue	514,152,093	361,957,793	176,800	25,518,869	10,555,187
Adjusted O & M Budget	552,942,492	338,035,591	17,245,978	28,375,178	10,828,608
Transfers	(53,078,288)	17,423,978	(17,145,978)	-	-
Total Budget	499,864,204	355,459,569	100,000	28,375,178	10,828,608
Change in Fund Balance	14,287,889	6,498,224	76,800	(2,856,309)	(273,421)
Estimated Ending Balance	155,433,189	105,103,210	76,800	4,544,869	16,188,388
EB as a Percentage of Budget	31.0%	29.57%	76.80%	16.02%	149.50%

Net Assessed Value		97,931,979,036	-	97,931,979,036	97,155,371,422
Tax Rate	\$ 0.451200	\$ 0.326000	\$ -	\$ 0.018500	\$ 0.010900

	COUNTY LAW LIBRARY FUND-195	GUS GEORGE LAW ACADEMY FUND-200	HISTORICAL COMMISSION FUND-207	LIBRARY DONATION FUND-215	FORFEITED ASSETS- TASK FORCE FUND-225
Unallocated Estimated Fund Balance	1,335,877	594,357	-	153,746	264,846
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	1,335,877	594,357	-	153,746	264,846
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	434,972	150,500	-	5,000	5,500
Total Estimated Revenue	434,972	150,500	-	5,000	5,500
Adjusted O & M Budget	567,963	170,975	-	86,000	265,166
Transfers	-	-	-	-	-
Total Budget	567,963	170,975	-	86,000	265,166
Change in Fund Balance	(132,991)	(20,475)	-	(81,000)	(259,666)
Estimated Ending Balance	1,202,886	573,882	-	72,746	5,180
EB as a Percentage of Budget	211.79%	335.65%	#DIV/0!	84.59%	1.95%

Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FINANCE SUMMARY**

	D. A. FEDERAL ASSET FORFEITURE FUND-255	D.A. BAD CHECK COLL FEES FUND-260	GUS GEORGE MEMORIAL FUND-265	ELECTIONS CONTRACT FUND-300	FORFEITED ASSETS- TASK(FEDERAL) FUND-305
Unallocated Estimated Fund Balance	53	5,411	4,698	179,427	32,677
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	53	5,411	4,698	179,427	32,677
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	-	1,200	-	750,000	-
Total Estimated Revenue	-	1,200	-	750,000	-
Adjusted O & M Budget	53	5,000	-	755,173	28,250
Transfers	-	-	-	-	-
Total Budget	53	5,000	-	755,173	28,250
Change in Fund Balance	(53)	(3,800)	-	(5,173)	(28,250)
Estimated Ending Balance	-	1,611	4,698	174,254	4,427
EB as a Percentage of Budget	0.00%	32.22%	#DIV/0!	23.07%	15.67%
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

	SHERIFF F/ASSETS- STATE FUND-310	SHERIFF F/ASSETS- FEDERAL FUND-315	ASSET FORTFEITURE- CONST PCT 2 FUND-320	ASSET FORFEI-STATE- CONST PCT 3 FUND-322	ASSET FORFEI-STATE- CONST PCT 1 FUND-324
Unallocated Estimated Fund Balance	493,663	35,579	24	1,598	7
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	493,663	35,579	24	1,598	7
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	5,500	100	-	-	-
Total Estimated Revenue	5,500	100	-	-	-
Adjusted O & M Budget	234,395	35,000	-	-	-
Transfers	-	-	-	-	-
Total Budget	234,395	35,000	-	-	-
Change in Fund Balance	(228,895)	(34,900)	-	-	-
Estimated Ending Balance	264,768	679	24	1,598	7
EB as a Percentage of Budget	112.96%	1.94%	#DIV/0!	#DIV/0!	#DIV/0!
Net Assessed Value	-	-	-	-	-
Tax Rate	\$ -	\$ -	\$ -	\$ -	\$ -

**FORT BEND COUNTY
FINANCE SUMMARY**

	FIRE MARSHAL STATE FORFEITURE FUND-332	D. A. STATE ASSET FORFEITURE FUND-335	CHILD SUPPORT FEDERAL REIMB FUND-410	DEBT SERVICE FUND-605	DRAINAGE DEBT SERVICE FUND-610
Unallocated Estimated Fund Balance	704	595,895	184,484	7,849,432	4,013,106
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	704	595,895	184,484	7,849,432	4,013,106
Estimated Tax Revenue	-	-	-	89,563,691	1,894,530
Estimated Other Revenue	-	500	-	3,595,798	26,000
Total Estimated Revenue	-	500	-	93,159,489	1,920,530
Adjusted O & M Budget	-	243,678	5,000	97,949,556	2,034,325
Transfers	-	-	-	-	-
Total Budget	-	243,678	5,000	97,949,556	2,034,325
Change in Fund Balance	-	(243,178)	(5,000)	(4,790,067)	(113,795)
Estimated Ending Balance	704	352,717	179,484	3,059,365	3,899,311
EB as a Percentage of Budget	#DIV/0!	144.75%	3589.68%	3.12%	191.68%
Net Assessed Value	-	-	-	97,931,979,036	97,155,371,422
Tax Rate	\$ -	\$ -	\$ -	\$ 0.093800	\$ 0.002000

	EMPLOYEE BENEFITS FUND-850	OTHER SELF-FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	(6,462,134)	9,393,877
Designated for CIP Projects	-	-
Current CIP funds to be used in next 3 years (90%)	-	-
Total Estimated Beginning Balance	(6,462,134)	9,393,877
Estimated Tax Revenue	-	-
Estimated Other Revenue	18,447,750	1,062,403
Total Estimated Revenue	18,447,750	1,062,403
Adjusted O & M Budget	50,488,593	5,588,009
Transfers	(45,896,052)	(7,460,236)
Total Budget	4,592,541	(1,872,227)
Change in Fund Balance	13,855,209	2,934,630
Estimated Ending Balance	7,393,075	12,328,507
EB as a Percentage of Budget	160.98%	-658.49%
Net Assessed Value	-	-
Tax Rate	\$ -	\$ -

**FORT BEND COUNTY
2023 PROPOSED BUDGET SUMMARY**

							% Variance
FUND	ACCT. UNIT	DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED	Proposed - Adopted	
100	100400100	COUNTY JUDGE	\$ 1,035,266	\$ 1,187,710	\$ 1,159,905	-2.34%	
100	100401100	COMMISSIONER PRECINCT 1	\$ 652,355	\$ 726,329	\$ 734,130	1.07%	
100	100401200	COMMISSIONER PRECINCT 2	\$ 717,568	\$ 808,586	\$ 843,111	4.27%	
100	100401300	COMMISSIONER PRECINCT 3	\$ 604,115	\$ 767,846	\$ 633,371	-17.51%	
100	100401400	COMMISSIONER PRECINCT 4	\$ 703,846	\$ 771,013	\$ 724,982	-5.97%	
100	100403100	COUNTY CLERK	\$ 5,276,560	\$ 5,954,720	\$ 5,989,937	0.59%	
100	100409100	NON-DEPARTMENTAL	\$ 12,062,099	\$ 25,187,890	\$ 17,619,789	-30.05%	
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,140,432	\$ 1,305,213	\$ 1,426,061	9.26%	
100	100411100	ELECTIONS ADMINISTRATOR	\$ 1,073,791	\$ 1,294,033	\$ 1,268,404	-1.98%	
100	100411102	ELECTIONS SERVICES	\$ 1,176,202	\$ 1,307,274	\$ 1,005,053	-23.12%	
100	100412100	HUMAN RESOURCES	\$ 1,047,179	\$ 1,602,259	\$ 1,336,415	-16.59%	
100	100414100	VEHICLE MAINTENANCE	\$ 103,126	\$ 103,300	\$ 38,291	-62.93%	
100	100416100	RECORDS MANAGEMENT	\$ 436,406	\$ 479,414	\$ 479,294	-0.03%	
100	100417100	CENTRAL MAILROOM	\$ 802,433	\$ 866,159	\$ 915,534	5.70%	
100	100418100	FACILITIES MGMT & PLANNING	\$ 877,315	\$ 924,344	\$ 1,068,912	15.64%	
100	100418101	FACILITIES MAINTENANCE	\$ 2,774,108	\$ 3,392,819	\$ 3,706,678	9.25%	
100	100418102	FACILITIES OPERATIONS	\$ 4,385,474	\$ 5,728,492	\$ 5,872,248	2.51%	
100	100418103	FACILITIES CUSTODIAL	\$ 1,615,156	\$ 1,869,471	\$ 1,955,868	4.62%	
100	100418104	JAIL MAINTENANCE	\$ 1,756,506	\$ 1,915,253	\$ 1,986,706	3.73%	
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 1,316,516	\$ 1,451,077	\$ 1,480,261	2.01%	
100	100426100	COUNTY COURT AT LAW #1	\$ 1,063,272	\$ 930,799	\$ 941,277	1.13%	
100	100426200	COUNTY COURT AT LAW #2	\$ 920,218	\$ 958,187	\$ 973,412	1.59%	
100	100426300	COUNTY COURT AT LAW #3	\$ 1,114,266	\$ 899,357	\$ 911,750	1.38%	
100	100426400	COUNTY COURT AT LAW #4	\$ 1,230,464	\$ 929,823	\$ 931,096	0.14%	
100	100426600	COUNTY COURT AT LAW #5	\$ 1,120,247	\$ 897,959	\$ 939,013	4.57%	
100	100426700	COUNTY COURT AT LAW #6	\$ 1,146,601	\$ 899,036	\$ 924,026	2.78%	
100	100435100	240TH DISTRICT COURT	\$ 779,453	\$ 560,471	\$ 566,031	0.99%	
100	100435200	268TH DISTRICT COURT	\$ 1,585,718	\$ 556,521	\$ 562,880	1.14%	
100	100435300	328TH DISTRICT COURT	\$ 929,226	\$ 763,583	\$ 762,469	-0.15%	
100	100435400	387TH DISTRICT COURT	\$ 753,543	\$ 693,865	\$ 694,197	0.05%	
100	100435500	400TH DISTRICT COURT	\$ 1,069,727	\$ 533,377	\$ 540,716	1.38%	
100	100435600	434TH DISTRICT COURT	\$ 1,357,263	\$ 551,228	\$ 559,406	1.48%	

**FORT BEND COUNTY
2023 PROPOSED BUDGET SUMMARY**

							% Variance
FUND	ACCT. UNIT	DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED	Proposed - Adopted	
100	100435700	505TH DISTRICT COURT	\$ 659,447	\$ 778,766	\$ 774,846	-0.50%	
100	100435800	458TH DISTRICT COURT	\$ 635,216	\$ 557,290	\$ 563,990	1.20%	
100	100440100	CHILD SUPPORT	\$ 496,680	\$ 590,734	\$ 537,089	-9.08%	
100	100450100	DISTRICT CLERK	\$ 5,351,523	\$ 6,345,586	\$ 6,373,994	0.45%	
100	100450101	DISTRICT CLERK JURY PAYMENTS	\$ 114,018	\$ 400,000	\$ 400,000	0.00%	
100	100455100	JUSTICE OF THE PEACE #4	\$ 624,875	\$ 695,056	\$ 855,808	23.13%	
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 883,087	\$ 991,176	\$ 844,985	-14.75%	
100	100455300	JUSTICE OF THE PEACE PCT2 PL1	\$ 754,839	\$ 853,190	\$ 845,868	-0.86%	
100	100455400	JUSTICE OF THE PEACE PCT1 PL1	\$ 690,589	\$ 794,829	\$ 780,886	-1.75%	
100	100455500	JUSTICE OF THE PEACE #3	\$ 734,712	\$ 800,321	\$ 801,314	0.12%	
100	100455600	JUSTICE OF THE PEACE PCT2 PL2	\$ -	\$ -	\$ 378,431	0.00%	
100	100460100	BAIL BOND BOARD	\$ 143,446	\$ 162,954	\$ 166,683	2.29%	
100	100475100	COUNTY ATTORNEY	\$ 3,488,862	\$ 3,981,990	\$ 4,175,995	4.87%	
100	100480100	DISTRICT ATTORNEY	\$ 15,111,342	\$ 17,498,565	\$ 18,319,773	4.69%	
100	100485100	PUBLIC DEFENDER	\$ 2,281,631	\$ 2,814,790	\$ 2,787,910	-0.95%	
100	100495100	COUNTY AUDITOR	\$ 2,583,851	\$ 2,997,466	\$ 3,338,331	11.37%	
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,500,000	\$ 3,500,000	0.00%	
100	100497100	COUNTY TREASURER	\$ 1,588,771	\$ 1,862,669	\$ 1,306,028	-29.88%	
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 5,702,441	\$ 6,741,064	\$ 6,729,856	-0.17%	
100	100501100	BUDGET OFFICE	\$ 707,988	\$ 873,920	\$ 1,025,159	17.31%	
100	100503100	INFORMATION TECHNOLOGY	\$ 11,807,711	\$ 18,545,871	\$ 20,331,686	9.63%	
100	100505100	PURCHASING	\$ 1,028,361	\$ 1,166,338	\$ 1,267,899	8.71%	
100	100512100	SHERIFF DETENTION OPERATING	\$ 34,187,974	\$ 39,387,587	\$ 39,713,489	0.83%	
100	100512101	SHERIFF - BAILIFFS	\$ 3,848,838	\$ 4,311,804	\$ 4,292,238	-0.45%	
100	100535100	CIVIL SERVICE COMMISSION	\$ 111,453	\$ 166,143	\$ 199,969	20.36%	
100	100540100	AMBULANCE-EMS	\$ 18,511,931	\$ 19,961,262	\$ 20,451,200	2.45%	
100	100543100	FIRE MARSHAL	\$ 4,220,383	\$ 5,010,188	\$ 5,484,276	9.46%	
100	100543101	Fire Marshal-CAT	\$ -	\$ -	\$ 279,315	0.00%	
100	100545100	DEPT OF PUBLIC SAFETY	\$ 179,214	\$ 195,593	\$ 191,429	-2.13%	
100	100545101	DPS - LICENSE & WEIGHT	\$ 3,370	\$ 6,600	\$ 25,685	289.17%	
100	100550100	CONSTABLE PCT 4	\$ 2,465,099	\$ 2,730,310	\$ 2,744,243	0.51%	
100	100550200	CONSTABLE PCT 2	\$ 2,240,030	\$ 2,534,980	\$ 2,538,156	0.13%	

**FORT BEND COUNTY
2023 PROPOSED BUDGET SUMMARY**

							% Variance
FUND	ACCT. UNIT	DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED	Proposed - Adopted	
100	100550300	CONSTABLE PCT 1	\$ 1,978,708	\$ 2,326,274	\$ 2,408,033	3.51%	
100	100550400	CONSTABLE PCT 3	\$ 1,536,961	\$ 1,743,386	\$ 1,880,620	7.87%	
100	100555100	240th 400th DIST CT ASSOC JDG	\$ 314,826	\$ 337,120	\$ 339,693	0.76%	
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 336,709	\$ 377,729	\$ 372,328	-1.43%	
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 749,599	\$ 1,110,100	\$ 1,220,469	9.94%	
100	100555103	434th DIST CT ASSOC JDG	\$ 342,908	\$ 338,762	\$ 333,299	-1.61%	
100	100555104	COURTS ADMINISTRATION	\$ 175,048	\$ 311,924	\$ 457,871	46.79%	
100	100555105	ASSOC. COUNTY COURT AT LAW A	\$ 36,171	\$ 323,766	\$ -	-100.00%	
100	100555106	ASSOC. COUNTY COURT AT LAW B	\$ 307,250	\$ 332,613	\$ 333,605	0.30%	
100	100555107	240th 268th DIST CT ASSOC JDG	\$ 312,069	\$ 338,355	\$ 337,363	-0.29%	
100	100555108	END Program	\$ 20,536	\$ 22,588	\$ 22,515	-0.32%	
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 39,997,253	\$ 46,355,624	\$ 47,270,256	1.97%	
100	100560112	COMMISSARY ADMINISTRATION	\$ 347,944	\$ -	\$ -	0.00%	
100	100565200	MEDICAL EXAMINER	\$ 2,707,722	\$ 3,298,789	\$ 3,990,628	20.97%	
100	100570100	ADULT PROBATION OPERATING	\$ 154,733	\$ 165,425	\$ 182,142	10.11%	
100	100570102	CSR PROGRAM	\$ 291,431	\$ 360,189	\$ 357,834	-0.65%	
100	100570103	DRUG COURT - COUNTY	\$ 22,695	\$ 108,243	\$ 108,243	0.00%	
100	100570104	PRETRIAL BOND PROGRAM	\$ 273,860	\$ 859,406	\$ 843,330	-1.87%	
100	100575105	JUVENILE PROB. OPERATING	\$ 15,618,499	\$ 16,958,379	\$ 17,145,978	1.11%	
100	100580100	HOMELAND SECURITY AND EMERGENCY MGMT	\$ 740,812	\$ 854,526	\$ 943,073	10.36%	
100	100610100	PUBLIC TRANSPORTATION	\$ 61,272	\$ 2,579,624	\$ 2,585,039	0.21%	
100	100622100	ENGINEERING	\$ 3,302,083	\$ 3,256,971	\$ 3,476,855	6.75%	
100	100622101	LANDFILL	\$ 99,095	\$ 140,255	\$ 148,088	5.58%	
100	100622102	RECYCLING CENTER	\$ 368,912	\$ 373,279	\$ 496,585	33.03%	
100	100630100	CLINICAL HEALTH SERVICES	\$ 844,949	\$ 964,956	\$ 1,173,929	21.66%	
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 660,002	\$ 756,683	\$ 812,945	7.44%	
100	100633100	ANIMAL SERVICES	\$ 1,581,859	\$ 1,861,253	\$ 1,891,314	1.62%	
100	100635100	HEALTH & HUMAN SERVICES	\$ 1,387,479	\$ 1,359,860	\$ 1,503,905	10.59%	
100	100635101	SENIORS CENTER	\$ 393,923	\$ 518,106	\$ 538,892	4.01%	
100	100635102	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ -	\$ 113,127	\$ 113,120	-0.01%	
100	100635103	HHS-EPIDEMIOLOGY	\$ -	\$ 247,477	\$ 235,040	-5.03%	
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,679,765	\$ 1,952,872	\$ 2,134,300	9.29%	

**FORT BEND COUNTY
2023 PROPOSED BUDGET SUMMARY**

							% Variance
FUND	ACCT. UNIT	DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED	Proposed - Adopted	
100	100640100	CIHC COORDINATOR-COUNTY	\$ 1,709,544	\$ 2,656,154	\$ 2,491,378	-6.20%	
100	100643100	COMMUNITY DEVELOPMENT	\$ 218	\$ 35,977	\$ 50,713	40.96%	
100	100645100	SOCIAL SERVICES	\$ 1,504,735	\$ 1,872,336	\$ 2,026,525	8.24%	
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 66,197	\$ 273,000	\$ 273,000	0.00%	
100	100650100	COUNTY LIBRARY OPERATING	\$ 18,508,505	\$ 20,422,305	\$ 21,157,037	3.60%	
100	100655100	FAIRGROUNDS	\$ 733,712	\$ 824,751	\$ 902,918	9.48%	
100	100657100	JONES CREEK RANCH	\$ 505,359	\$ -	\$ -	0.00%	
100	100660100	PARKS DEPARTMENT	\$ 2,677,703	\$ 4,091,533	\$ 4,021,724	-1.71%	
100	100660105	DAILY PARK	\$ 265,983	\$ -	\$ -	0.00%	
100	100665100	EXTENSION SERVICE	\$ 918,540	\$ 1,019,240	\$ 920,035	-9.73%	
100	100667100	VETERANS SERVICE	\$ 261,432	\$ 287,718	\$ 289,705	0.69%	
100	100685100	CAPITAL OUTLAY-GENERAL FUND	\$ -	\$ -	\$ 18,091,487	0.00%	
100 Total			\$ 277,581,134	\$ 336,205,125	\$ 355,459,569	5.73%	
150	150575100	JUVENILE PROBATION OPERATING	\$ 7,963,786	\$ -	\$ -	0.00%	
150	150575101	JUVENILE DETENTION OPERATING	\$ 6,455,413	\$ -	\$ -	0.00%	
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 511,456	\$ 200,000	\$ 100,000	-50.00%	
150 Total			\$ 14,930,655	\$ 200,000	\$ 100,000	-50.00%	
155	155611100	ROAD & BRIDGE	\$ 21,894,566	\$ 26,371,755	\$ 28,375,178	7.60%	
155 Total			\$ 21,894,566	\$ 26,371,755	\$ 28,375,178	7.60%	
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 7,686,367	\$ 10,119,432	\$ 10,828,608	7.01%	
160 Total			\$ 7,686,367	\$ 10,119,432	\$ 10,828,608	7.01%	
195	195585100	COUNTY LAW LIBRARY	\$ 451,456	\$ 502,511	\$ 567,963	13.02%	
195 Total			\$ 451,456	\$ 502,511	\$ 567,963	13.02%	
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 78,172	\$ 167,195	\$ 170,975	2.26%	
200 Total			\$ 78,172	\$ 167,195	\$ 170,975	2.26%	
207	207409106	HISTORICAL COMMISSION	\$ 565	\$ -	\$ -	0.00%	
207 Total			\$ 565	\$ -	\$ -	#DIV/0!	
215	215650101	LIBRARY DONATION	\$ 12,360	\$ 78,000	\$ 86,000	10.26%	
215 Total			\$ 12,360	\$ 78,000	\$ 86,000	10.26%	
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 104,185	\$ 302,366	\$ 265,166	-12.30%	
225 Total			\$ 104,185	\$ 302,366	\$ 265,166	-12.30%	
255	255480101	D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ 57	\$ 53	-7.02%	

**FORT BEND COUNTY
2023 PROPOSED BUDGET SUMMARY**

						% Variance
FUND	ACCT. UNIT	DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED	Proposed - Adopted
255 Total			\$ -	\$ 57	\$ 53	-7.02%
260	260480102	D.A. BAD CHECK COLL FEES	\$ 11,667	\$ 30,000	\$ 5,000	-83.33%
260 Total			\$ 11,667	\$ 30,000	\$ 5,000	-83.33%
300	300411101	ELECTIONS CONTRACT	\$ 531,496	\$ 1,069,210	\$ 755,173	-29.37%
300 Total			\$ 531,496	\$ 1,069,210	\$ 755,173	-29.37%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 12,175	\$ 52,250	\$ 28,250	-45.93%
305 Total			\$ 12,175	\$ 52,250	\$ 28,250	-45.93%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 199,751	\$ 610,000	\$ 234,395	-61.57%
310 Total			\$ 199,751	\$ 610,000	\$ 234,395	-61.57%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 124,489	\$ 63,000	\$ 35,000	-44.44%
315 Total			\$ 124,489	\$ 63,000	\$ 35,000	-44.44%
322	322550302	ASSET FORFEI-STATE-CONST PCT 3	\$ -	\$ 6,363	\$ -	-100.00%
322 Total			\$ -	\$ 6,363	\$ -	-100.00%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 117,054	\$ 288,680	\$ 243,678	-15.59%
335 Total			\$ 117,054	\$ 288,680	\$ 243,678	-15.59%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ 206,969	\$ 5,000	\$ 5,000	0.00%
410 Total			\$ 206,969	\$ 5,000	\$ 5,000	0.00%
605	605680200	DEBT SERVICE	\$ 10,000	\$ 2,604,000	\$ 3,502,000	34.49%
605	605680250	2012 UNLIMITED TAX ROAD	\$ 2,644,500	\$ -	\$ -	0.00%
605	605680255	2014 UNLMTD TAX ROAD REFUNDING	\$ 2,079,533	\$ 364,600	\$ 2,148,850	489.37%
605	605680260	2015A UNLMTD TAX ROAD & RFDG	\$ 4,522,725	\$ 4,523,475	\$ 4,521,100	-0.05%
605	605680265	2015B FACILITIES REFUNDING	\$ 8,817,608	\$ 3,185,400	\$ 28,858,525	805.96%
605	605680270	2016A UNLMTD TAX ROAD & RFDG	\$ 6,850,584	\$ 2,863,500	\$ 7,056,000	146.41%
605	605680275	2016B FACILITIES & J.C. RFDG.	\$ 8,621,300	\$ 8,618,550	\$ 8,616,925	-0.02%
605	605680280	2017 TAX NOTES (MOBILITY)	\$ 584,225	\$ 584,196	\$ 601,897	3.03%
605	605680285	2017A TAX ROAD	\$ 5,278,000	\$ 5,282,000	\$ 5,280,875	-0.02%
605	605680290	2017 CERTIFICATES OF OBLIGATIO	\$ 1,144,309	\$ 1,156,957	\$ 1,171,838	1.29%
605	605680295	2017B CO Series - QECB	\$ 570,429	\$ 572,428	\$ 572,429	0.00%
605	605680315	2010 FBFCWSC REFUNDING	\$ 893,950	\$ -	\$ -	0.00%
605	605680320	2018 UNLMTD TAX ROAD & RFDG	\$ 5,819,075	\$ 4,039,950	\$ 4,038,575	-0.03%
605	605680325	2019 FACILITIES BOND	\$ 2,730,200	\$ 2,734,425	\$ 2,732,900	-0.06%
605	605680330	2020 CERTIFICATES OF OBLIGATION	\$ 3,837,200	\$ 3,846,450	\$ 3,848,200	0.05%

**FORT BEND COUNTY
2023 PROPOSED BUDGET SUMMARY**

							% Variance
FUND	ACCT. UNIT	DESCRIPTION	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED	Proposed - Adopted	
605	605680335	2020 UNLIMITED TAX ROAD	\$ 3,799,875	\$ 3,803,625	\$ 3,803,375	-0.01%	
605	605680340	2020 GENL OBLIG REFUNDING BOND	\$ 2,596,639	\$ 3,550,514	\$ 3,769,139	6.16%	
605	605680345	2020 FBC TAX NOTE	\$ 1,642,826	\$ 1,994,218	\$ 1,994,396	0.01%	
605	605680350	2020A CERTIFICATES OF OBLIG	\$ 533,483	\$ 1,299,800	\$ 1,302,050	0.17%	
605	605680355	2022 CERTIFICATES OF OBLIG	\$ -	\$ -	\$ 2,559,525	0.00%	
605	605680357	FBC TAX NOTE SERIES 2021	\$ 23,399	\$ 11,618,657	\$ -	-100.00%	
605	605680360	2022 UNLIMITED TAX ROAD	\$ -	\$ -	\$ 2,530,750	0.00%	
605	605701000	LEASE-GENERAL ADMIN	\$ 424,169	\$ 214,940	\$ 214,940	0.00%	
605	605701010	LEASE GA-BUILDING	\$ 210,777	\$ 216,508	\$ 54,518	-74.82%	
605	605701020	LEASE-GA-NWM Cisco	\$ 490,831	\$ 490,831	\$ 490,831	0.00%	
605	605701025	LEASE - NETWORK REFRESH	\$ (440,105)	\$ 1,060,346	\$ 1,060,346	0.00%	
605	605701030	LEASE - STEALTH WATCH SERVER	\$ 164,573	\$ 164,574	\$ 164,574	0.00%	
605	605701035	PITNEY BOWES MAIL EQUIP	\$ 33,803	\$ 45,070	\$ 45,069	0.00%	
605	605701040	LEASE-GA-1908 AVE E	\$ -	\$ -	\$ 50,000	0.00%	
605	605701045	LEASE-GA-COMM PCT 3 OFFICE	\$ -	\$ -	\$ 43,186	0.00%	
605	605701050	LEASE-GA-ECON DEVELOPMT OFFICE	\$ -	\$ -	\$ -	0.00%	
605	605703000	LEASE-AJ-JP 1-2 OFFICE	\$ -	\$ -	\$ 39,000	0.00%	
605	605707010	LEASE-PS-AXON (SO)	\$ -	\$ -	\$ 2,594,893	0.00%	
605	605708000	LEASE-PARKS-EPICENTER	\$ 100,963,366	\$ 4,282,850	\$ 4,282,850	0.00%	
605 Total			\$ 164,847,274	\$ 69,117,864	\$ 97,949,556	41.71%	
610	610680120	DRAINAGE DEBT SERVICE	\$ -	\$ 202,000	\$ 202,000	0.00%	
610	610680205	2020 DRAINAGE BONDS	\$ 667,078	\$ 1,828,325	\$ 1,832,325	0.22%	
610 Total			\$ 667,078	\$ 2,030,325	\$ 2,034,325	0.20%	
850	850410103	EMPLOYEE BENEFITS	\$ 47,455,498	\$ 3,992,484	\$ 4,592,541	15.03%	
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 1,082,173	\$ -	\$ -	0.00%	
850	850410107	EMPLOYEE WELLNESS PROGRAM	\$ 114,862	\$ -	\$ -	0.00%	
850 Total			\$ 48,652,533	\$ 3,992,484	\$ 4,592,541	15.03%	
855	855410102	WORKER'S COMPENSATION	\$ 1,036,611	\$ -	\$ -	0.00%	
855	855410105	UNEMPLOYMENT INSURANCE	\$ 266,225	\$ -	\$ -	0.00%	
855	855410106	PROPERTY/CASUALTY/ LIABILITY	\$ 3,815,015	\$ (1,347,931)	\$ (1,872,227)	38.90%	
855 Total			\$ 5,117,851	\$ (1,347,931)	\$ (1,872,227)	38.90%	
GRAND TOTAL			\$ 543,227,797	\$ 449,863,686	\$ 499,864,204	11.11%	

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 974,621	\$ 1,119,206	\$ 1,080,575
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 60,107	\$ 68,504	\$ 74,330
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 538	\$ -	\$ 5,000
100400100 COUNTY JUDGE EXPENSES	\$ 1,035,266	\$ 1,187,710	\$ 1,159,905
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 634,405	\$ 700,348	\$ 695,122
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 17,950	\$ 24,556	\$ 36,251
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,425	\$ 2,758
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 652,355	\$ 726,329	\$ 734,130
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 684,765	\$ 762,254	\$ 776,396
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 29,565	\$ 46,332	\$ 66,714
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 3,238	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 717,568	\$ 808,586	\$ 843,111
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 564,008	\$ 717,187	\$ 577,129
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 38,943	\$ 49,451	\$ 55,242
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ 1,164	\$ 1,208	\$ 1,000
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 604,115	\$ 767,846	\$ 633,371
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 664,386	\$ 721,982	\$ 680,758
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 39,031	\$ 46,040	\$ 41,114
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ 428	\$ 2,990	\$ 3,110
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 703,846	\$ 771,013	\$ 724,982
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 5,075,903	\$ 5,750,167	\$ 5,771,994
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 180,918	\$ 188,690	\$ 201,901
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 19,739	\$ 15,864	\$ 16,041
100403100 COUNTY CLERK EXPENSES	\$ 5,276,560	\$ 5,954,720	\$ 5,989,937
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ (75)	\$ -	\$ (450,000)
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 12,062,123	\$ 24,578,402	\$ 18,061,789
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ 58	\$ 609,488	\$ 8,000
100409100 NON-DEPARTMENTAL CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS	\$ (8)	\$ -	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 12,062,099	\$ 25,187,890	\$ 17,619,789
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 953,357	\$ 1,132,972	\$ 1,245,181
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 177,992	\$ 167,411	\$ 176,140

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ 9,083	\$ 4,830	\$ 4,740
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 1,140,432	\$ 1,305,213	\$ 1,426,061
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 867,405	\$ 1,014,864	\$ 999,170
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 206,248	\$ 279,169	\$ 269,234
100411100 ELECTIONS ADMINISTRATOR INFORMATION AND TECHNOLOGY COST	\$ 139	\$ -	\$ -
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 1,073,791	\$ 1,294,033	\$ 1,268,404
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 778,683	\$ 962,329	\$ 721,656
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 345,359	\$ 344,345	\$ 283,397
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ 52,160	\$ 600	\$ -
100411102 ELECTIONS SERVICES EXPENSES	\$ 1,176,202	\$ 1,307,274	\$ 1,005,053
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 923,374	\$ 1,013,202	\$ 1,160,031
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 122,753	\$ 589,057	\$ 173,497
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 1,052	\$ -	\$ 2,887
100412100 HUMAN RESOURCES EXPENSES	\$ 1,047,179	\$ 1,602,259	\$ 1,336,415
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 949,626	\$ 1,073,389	\$ 1,074,613
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (846,770)	\$ (970,389)	\$ (1,037,307)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 270	\$ 300	\$ 985
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 103,126	\$ 103,300	\$ 38,291
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 419,179	\$ 456,917	\$ 459,576
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 11,430	\$ 22,396	\$ 19,613
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 5,796	\$ 101	\$ 105
100416100 RECORDS MANAGEMENT EXPENSES	\$ 436,406	\$ 479,414	\$ 479,294
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 266,266	\$ 309,093	\$ 331,128
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 536,167	\$ 557,066	\$ 584,406
100417100 CENTRAL MAILROOM EXPENSES	\$ 802,433	\$ 866,159	\$ 915,534
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 820,201	\$ 867,219	\$ 867,436
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 47,064	\$ 57,126	\$ 201,476
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ 10,050	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 877,315	\$ 924,344	\$ 1,068,912
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,390,625	\$ 1,663,282	\$ 1,664,853
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 1,297,234	\$ 1,722,037	\$ 2,033,835
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 7,494	\$ 7,500	\$ 7,990
100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS	\$ 78,755	\$ -	\$ -
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 2,774,108	\$ 3,392,819	\$ 3,706,678

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 232,080	\$ 258,339	\$ 258,659
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 4,153,394	\$ 5,470,154	\$ 5,612,227
100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 1,362
100418102 FACILITIES OPERATIONS EXPENSES	\$ 4,385,474	\$ 5,728,492	\$ 5,872,248
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 646,161	\$ 724,274	\$ 726,355
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 968,995	\$ 1,145,197	\$ 1,229,513
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,615,156	\$ 1,869,471	\$ 1,955,868
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 765,223	\$ 854,490	\$ 854,278
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 990,313	\$ 1,050,763	\$ 1,119,304
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 970	\$ 10,000	\$ 13,125
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,756,506	\$ 1,915,253	\$ 1,986,706
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,189,586	\$ 1,353,736	\$ 1,355,031
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 112,071	\$ 97,341	\$ 125,229
100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST	\$ 14,860	\$ -	\$ -
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,316,516	\$ 1,451,077	\$ 1,480,261
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 627,836	\$ 674,566	\$ 692,534
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 435,000	\$ 250,914	\$ 248,744
100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST	\$ 436	\$ 5,320	\$ -
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 1,063,272	\$ 930,799	\$ 941,277
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 657,612	\$ 702,536	\$ 707,982
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 262,606	\$ 255,652	\$ 265,430
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 920,218	\$ 958,187	\$ 973,412
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 618,816	\$ 664,438	\$ 672,757
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 495,449	\$ 234,920	\$ 238,993
100426300 COUNTY COURT AT LAW #3 EXPENSES	\$ 1,114,266	\$ 899,357	\$ 911,750
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 616,711	\$ 674,087	\$ 681,739
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 613,305	\$ 255,736	\$ 249,357
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	\$ 449	\$ -	\$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,230,464	\$ 929,823	\$ 931,096
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 595,796	\$ 653,066	\$ 675,035

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 524,450	\$ 244,644	\$ 263,978
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ -	\$ 250	\$ -
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,120,247	\$ 897,959	\$ 939,013
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ 608,407	\$ 655,472	\$ 672,704
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ 538,194	\$ 243,564	\$ 251,322
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ 1,146,601	\$ 899,036	\$ 924,026
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 289,039	\$ 317,718	\$ 317,844
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 490,414	\$ 242,753	\$ 248,186
100435100 240TH DISTRICT COURT EXPENSES	\$ 779,453	\$ 560,471	\$ 566,031
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 289,476	\$ 316,593	\$ 321,400
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,296,092	\$ 238,429	\$ 241,480
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 150	\$ 1,500	\$ -
100435200 268TH DISTRICT COURT EXPENSES	\$ 1,585,718	\$ 556,521	\$ 562,880
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 486,188	\$ 521,847	\$ 521,848
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 443,037	\$ 241,736	\$ 240,621
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSES	\$ 929,226	\$ 763,583	\$ 762,469
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 484,647	\$ 520,702	\$ 520,729
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 267,742	\$ 173,163	\$ 173,468
100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 1,154	\$ -	\$ -
100435400 387TH DISTRICT COURT EXPENSES	\$ 753,543	\$ 693,865	\$ 694,197
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 287,219	\$ 318,206	\$ 318,256
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 780,471	\$ 215,171	\$ 221,860
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 2,037	\$ -	\$ 600
100435500 400TH DISTRICT COURT EXPENSES	\$ 1,069,727	\$ 533,377	\$ 540,716
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 289,299	\$ 317,105	\$ 317,162
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,067,965	\$ 234,123	\$ 242,245
100435600 434TH DISTRICT COURT EXPENSES	\$ 1,357,263	\$ 551,228	\$ 559,406
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 499,019	\$ 514,730	\$ 514,710
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 160,266	\$ 264,036	\$ 260,136
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 162	\$ -	\$ -
100435700 505TH DISTRICT COURT EXPENSES	\$ 659,447	\$ 778,766	\$ 774,846

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 297,312	\$ 314,698	\$ 314,700
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 337,904	\$ 242,592	\$ 249,290
100435800 458TH DISTRICT COURT EXPENSES	\$ 635,216	\$ 557,290	\$ 563,990
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 476,822	\$ 569,869	\$ 516,972
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 19,858	\$ 20,865	\$ 20,118
100440100 CHILD SUPPORT EXPENSES	\$ 496,680	\$ 590,734	\$ 537,089
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 5,017,606	\$ 5,813,818	\$ 5,838,493
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 319,461	\$ 523,267	\$ 532,003
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 14,456	\$ 8,500	\$ 3,498
100450100 DISTRICT CLERK EXPENSES	\$ 5,351,523	\$ 6,345,586	\$ 6,373,994
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 114,018	\$ 400,000	\$ 400,000
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 114,018	\$ 400,000	\$ 400,000
100455100 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 600,349	\$ 670,559	\$ 822,981
100455100 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 24,526	\$ 24,497	\$ 32,827
100455100 JUSTICE OF THE PEACE #4 EXPENSES	\$ 624,875	\$ 695,056	\$ 855,808
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 850,185	\$ 952,012	\$ 808,341
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 30,043	\$ 38,170	\$ 35,907
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ 2,858	\$ 994	\$ 737
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 883,087	\$ 991,176	\$ 844,985
100455300 JUSTICE OF THE PEACE PCT2 PL1 SALARIES AND PERSONNEL COST	\$ 715,949	\$ 811,679	\$ 804,456
100455300 JUSTICE OF THE PEACE PCT2 PL1 OPERATING AND TRAINING COST	\$ 36,889	\$ 41,511	\$ 41,412
100455300 JUSTICE OF THE PEACE PCT2 PL1 INFORMATION AND TECHNOLOGY COST	\$ 2,001	\$ -	\$ -
100455300 JUSTICE OF THE PEACE PCT2 PL1 EXPENSES	\$ 754,839	\$ 853,190	\$ 845,868
100455400 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 668,315	\$ 765,429	\$ 753,640
100455400 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 22,274	\$ 29,400	\$ 27,246
100455400 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES	\$ 690,589	\$ 794,829	\$ 780,886
100455500 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 708,006	\$ 771,145	\$ 771,214
100455500 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 26,705	\$ 29,176	\$ 30,100
100455500 JUSTICE OF THE PEACE #3 EXPENSES	\$ 734,712	\$ 800,321	\$ 801,314
100455600 JUSTICE OF THE PEACE PCT2 PL2 SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 346,220
100455600 JUSTICE OF THE PEACE PCT2 PL2 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 25,560
100455600 JUSTICE OF THE PEACE PCT2 PL2 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 6,651
100455600 JUSTICE OF THE PEACE PCT2 PL2 EXPENSES	\$ -	\$ -	\$ 378,431
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 135,491	\$ 152,965	\$ 153,230
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 7,641	\$ 9,989	\$ 13,453

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 315	\$ -	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 143,446	\$ 162,954	\$ 166,683
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 3,142,209	\$ 3,751,333	\$ 3,941,375
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 294,713	\$ 227,535	\$ 231,082
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 1,939	\$ 3,122	\$ 3,538
100475100 COUNTY ATTORNEY PRIOR PERIOD CORRECTIONS	\$ 50,000	\$ -	\$ -
100475100 COUNTY ATTORNEY EXPENSES	\$ 3,488,862	\$ 3,981,990	\$ 4,175,995
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 14,398,323	\$ 16,259,809	\$ 16,857,032
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 691,402	\$ 1,214,622	\$ 1,429,259
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 21,617	\$ 24,134	\$ 33,482
100480100 DISTRICT ATTORNEY EXPENSES	\$ 15,111,342	\$ 17,498,565	\$ 18,319,773
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 2,174,213	\$ 2,626,980	\$ 2,545,775
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 99,730	\$ 183,410	\$ 237,560
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 7,688	\$ 4,400	\$ 4,575
100485100 PUBLIC DEFENDER EXPENSES	\$ 2,281,631	\$ 2,814,790	\$ 2,787,910
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 2,513,535	\$ 2,911,896	\$ 3,252,005
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 70,246	\$ 84,470	\$ 82,726
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 70	\$ 1,100	\$ 3,600
100495100 COUNTY AUDITOR EXPENSES	\$ 2,583,851	\$ 2,997,466	\$ 3,338,331
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	\$ -	\$ 3,500,000	\$ 3,500,000
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES	\$ -	\$ 3,500,000	\$ 3,500,000
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	\$ 1,021,095	\$ 1,185,171	\$ 1,196,193
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 567,676	\$ 676,779	\$ 108,334
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ -	\$ 720	\$ 1,500
100497100 COUNTY TREASURER EXPENSES	\$ 1,588,771	\$ 1,862,669	\$ 1,306,028
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 5,208,988	\$ 5,956,809	\$ 5,900,195
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 492,849	\$ 784,054	\$ 828,461
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 604	\$ 200	\$ 1,200

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 5,702,441	\$ 6,741,064	\$ 6,729,856
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 683,339	\$ 844,891	\$ 843,175
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 24,115	\$ 26,851	\$ 176,984
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 534	\$ 2,178	\$ 5,000
100501100 BUDGET OFFICE EXPENSES	\$ 707,988	\$ 873,920	\$ 1,025,159
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 6,175,857	\$ 7,520,139	\$ 7,738,062
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 5,229,458	\$ 10,574,948	\$ 11,752,890
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 402,396	\$ 450,784	\$ 840,734
100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS	\$ -	\$ -	\$ -
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 11,807,711	\$ 18,545,871	\$ 20,331,686
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 989,656	\$ 1,117,800	\$ 1,207,858
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 38,366	\$ 48,539	\$ 55,406
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 339	\$ -	\$ 4,635
100505100 PURCHASING EXPENSES	\$ 1,028,361	\$ 1,166,338	\$ 1,267,899
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 25,602,337	\$ 29,724,875	\$ 29,019,436
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 8,569,074	\$ 9,645,985	\$ 10,677,739
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 16,563	\$ 16,727	\$ 16,315
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 34,187,974	\$ 39,387,587	\$ 39,713,489
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 3,727,077	\$ 4,149,301	\$ 4,131,664
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 119,858	\$ 162,503	\$ 160,525
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 1,903	\$ -	\$ 50
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 3,848,838	\$ 4,311,804	\$ 4,292,238
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 95,580	\$ 103,540	\$ 103,586
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 15,874	\$ 62,603	\$ 92,487
100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 3,896
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 111,453	\$ 166,143	\$ 199,969
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 16,188,163	\$ 17,282,315	\$ 17,300,894
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 2,314,265	\$ 2,669,139	\$ 3,144,806
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 9,503	\$ 9,808	\$ 5,500
100540100 AMBULANCE-EMS EXPENSES	\$ 18,511,931	\$ 19,961,262	\$ 20,451,200

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 2,774,707	\$ 3,411,937	\$ 3,801,696
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,410,144	\$ 1,590,352	\$ 1,668,800
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 6,449	\$ 7,900	\$ 13,780
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	\$ 29,083	\$ -	\$ -
100543100 FIRE MARSHAL EXPENSES	\$ 4,220,383	\$ 5,010,188	\$ 5,484,276
100543101 Fire Marshal-CAT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 273,710
100543101 Fire Marshal-CAT OPERATING AND TRAINING COST	\$ -	\$ -	\$ 5,605
100543101 Fire Marshal-CAT EXPENSES	\$ -	\$ -	\$ 279,315
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 152,510	\$ 168,307	\$ 167,354
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 25,740	\$ 26,286	\$ 23,556
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 964	\$ 1,000	\$ 520
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 179,214	\$ 195,593	\$ 191,429
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 18,988
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 3,132	\$ 6,100	\$ 6,457
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 238	\$ 500	\$ 240
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 3,370	\$ 6,600	\$ 25,685
100550100 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 2,277,597	\$ 2,493,939	\$ 2,510,967
100550100 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 184,251	\$ 230,072	\$ 229,356
100550100 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 3,251	\$ 6,299	\$ 3,920
100550100 CONSTABLE PCT 4 EXPENSES	\$ 2,465,099	\$ 2,730,310	\$ 2,744,243
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 1,988,895	\$ 2,244,873	\$ 2,250,769
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 188,869	\$ 250,623	\$ 278,665
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ 49,242	\$ 39,484	\$ 8,722
100550200 CONSTABLE PCT 2 CAPITAL ACQUISITIONS	\$ 13,024	\$ -	\$ -
100550200 CONSTABLE PCT 2 EXPENSES	\$ 2,240,030	\$ 2,534,980	\$ 2,538,156
100550300 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 1,740,869	\$ 1,949,324	\$ 2,034,230
100550300 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 237,813	\$ 376,950	\$ 373,803
100550300 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 26	\$ -	\$ -
100550300 CONSTABLE PCT 1 EXPENSES	\$ 1,978,708	\$ 2,326,274	\$ 2,408,033
100550400 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,292,173	\$ 1,480,135	\$ 1,569,067
100550400 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 236,831	\$ 261,851	\$ 311,020
100550400 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 7,958	\$ 1,400	\$ 533
100550400 CONSTABLE PCT 3 EXPENSES	\$ 1,536,961	\$ 1,743,386	\$ 1,880,620
100555100 240th 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 297,434	\$ 320,779	\$ 320,077
100555100 240th 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,625	\$ 16,341	\$ 18,716
100555100 240th 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 2,767	\$ -	\$ 900

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100555100 240th 400th DIST CT ASSOC JDG EXPENSES	\$ 314,826	\$ 337,120	\$ 339,693
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 283,232	\$ 326,989	\$ 319,965
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 53,477	\$ 50,740	\$ 52,363
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 336,709	\$ 377,729	\$ 372,328
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 716,713	\$ 1,070,228	\$ 1,168,744
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 32,661	\$ 39,372	\$ 49,415
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 225	\$ 500	\$ 2,310
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 749,599	\$ 1,110,100	\$ 1,220,469
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 327,109	\$ 319,943	\$ 313,019
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 15,800	\$ 18,819	\$ 20,280
100555103 434th DIST CT ASSOC JDG EXPENSES	\$ 342,908	\$ 338,762	\$ 333,299
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 145,881	\$ 275,194	\$ 385,847
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 29,167	\$ 36,729	\$ 64,099
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 7,925
100555104 COURTS ADMINISTRATION EXPENSES	\$ 175,048	\$ 311,924	\$ 457,871
100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST	\$ 29,020	\$ 310,986	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST	\$ 7,151	\$ 12,780	\$ -
100555105 ASSOC. COUNTY COURT AT LAW A EXPENSES	\$ 36,171	\$ 323,766	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 289,111	\$ 316,963	\$ 317,401
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 18,138	\$ 15,650	\$ 16,204
100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 307,250	\$ 332,613	\$ 333,605
100555107 240th 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 295,389	\$ 319,853	\$ 319,858
100555107 240th 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 16,502	\$ 18,001	\$ 17,006
100555107 240th 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 178	\$ 500	\$ 500
100555107 240th 268th DIST CT ASSOC JDG EXPENSES	\$ 312,069	\$ 338,355	\$ 337,363
100555108 END Program SALARIES AND PERSONNEL COST	\$ 20,194	\$ 21,593	\$ 21,520
100555108 END Program OPERATING AND TRAINING COST	\$ 342	\$ 995	\$ 995
100555108 END Program EXPENSES	\$ 20,536	\$ 22,588	\$ 22,515
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 35,644,819	\$ 41,399,243	\$ 41,652,906
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 4,119,528	\$ 4,833,524	\$ 5,488,609

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 92,817	\$ 122,857	\$ 128,741
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 140,089	\$ -	\$ -
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 39,997,253	\$ 46,355,624	\$ 47,270,256
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ 13,789	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 6,763	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS	\$ 327,392	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 347,944	\$ -	\$ -
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	\$ 2,198,320	\$ 2,715,469	\$ 3,375,514
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	\$ 501,844	\$ 574,235	\$ 602,563
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	\$ 7,557	\$ 9,085	\$ 12,550
100565200 MEDICAL EXAMINER EXPENSES	\$ 2,707,722	\$ 3,298,789	\$ 3,990,628
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 91,410	\$ 102,053	\$ 97,026
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 63,323	\$ 62,880	\$ 84,662
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ -	\$ 492	\$ 454
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 154,733	\$ 165,425	\$ 182,142
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 268,918	\$ 334,832	\$ 334,019
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 22,514	\$ 25,357	\$ 23,815
100570102 CSR PROGRAM EXPENSES	\$ 291,431	\$ 360,189	\$ 357,834
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 22,695	\$ 108,243	\$ 108,243
100570103 DRUG COURT - COUNTY EXPENSES	\$ 22,695	\$ 108,243	\$ 108,243
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ 207,697	\$ 755,192	\$ 742,688
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ 66,163	\$ 102,498	\$ 100,642
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,716	\$ -
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ 273,860	\$ 859,406	\$ 843,330
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 15,618,499	\$ 16,958,379	\$ 17,145,978
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 15,618,499	\$ 16,958,379	\$ 17,145,978
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST	\$ 624,370	\$ 700,939	\$ 764,891
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST	\$ 111,184	\$ 151,587	\$ 176,102
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST	\$ 5,258	\$ 2,000	\$ 2,080
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	\$ 740,812	\$ 854,526	\$ 943,073
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 60,483	\$ 2,574,434	\$ 2,579,641

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ 789	\$ 5,190	\$ 5,398
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 61,272	\$ 2,579,624	\$ 2,585,039
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 2,738,695	\$ 2,999,720	\$ 3,169,906
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 552,975	\$ 248,851	\$ 298,212
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 10,413	\$ 8,400	\$ 8,736
100622100 ENGINEERING EXPENSES	\$ 3,302,083	\$ 3,256,971	\$ 3,476,855
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 38,354	\$ 42,512	\$ 51,395
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 60,741	\$ 97,743	\$ 96,693
100622101 LANDFILL EXPENSES	\$ 99,095	\$ 140,255	\$ 148,088
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 200,832	\$ 226,114	\$ 304,665
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 168,079	\$ 132,165	\$ 191,920
100622102 RECYCLING CENTER CAPITAL ACQUISITIONS	\$ -	\$ 15,000	\$ -
100622102 RECYCLING CENTER EXPENSES	\$ 368,912	\$ 373,279	\$ 496,585
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 777,111	\$ 870,388	\$ 998,848
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 67,837	\$ 94,568	\$ 175,082
100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 844,949	\$ 964,956	\$ 1,173,929
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 628,864	\$ 722,240	\$ 765,764
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 31,138	\$ 34,443	\$ 43,922
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 3,258
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 660,002	\$ 756,683	\$ 812,945
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,345,009	\$ 1,568,511	\$ 1,578,508
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 236,800	\$ 292,742	\$ 306,622
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 50	\$ -	\$ 6,184
100633100 ANIMAL SERVICES EXPENSES	\$ 1,581,859	\$ 1,861,253	\$ 1,891,314
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 1,256,299	\$ 1,203,488	\$ 1,423,088
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 130,636	\$ 145,413	\$ 76,933
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 544	\$ 10,959	\$ 3,885
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,387,479	\$ 1,359,860	\$ 1,503,905

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 339,896	\$ 424,392	\$ 440,489
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 53,616	\$ 93,714	\$ 98,403
100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST	\$ 412	\$ -	\$ -
100635101 SENIORS CENTER EXPENSES	\$ 393,923	\$ 518,106	\$ 538,892
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS SALARIES AND PERSONNEL COST	\$ -	\$ 108,997	\$ 108,911
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS OPERATING AND TRAINING COST	\$ -	\$ 4,055	\$ 4,208
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS INFORMATION AND TECHNOLOGY COST	\$ -	\$ 75	\$ -
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS EXPENSES	\$ -	\$ 113,127	\$ 113,120
100635103 HHS-EPIDEMIOLOGY SALARIES AND PERSONNEL COST	\$ -	\$ 213,468	\$ 213,650
100635103 HHS-EPIDEMIOLOGY OPERATING AND TRAINING COST	\$ -	\$ 25,616	\$ 21,390
100635103 HHS-EPIDEMIOLOGY INFORMATION AND TECHNOLOGY COST	\$ -	\$ 8,394	\$ -
100635103 HHS-EPIDEMIOLOGY EXPENSES	\$ -	\$ 247,477	\$ 235,040
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,534,665	\$ 1,778,220	\$ 1,941,072
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 137,606	\$ 164,132	\$ 177,597
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 7,494	\$ 10,520	\$ 15,631
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 1,679,765	\$ 1,952,872	\$ 2,134,300
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 659,018	\$ 761,873	\$ 775,942
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 1,050,526	\$ 1,894,281	\$ 1,715,436
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 1,709,544	\$ 2,656,154	\$ 2,491,378
100643100 COMMUNITY DEVELOPMENT OPERATING AND TRAINING COST	\$ 218	\$ 35,977	\$ 50,713
100643100 COMMUNITY DEVELOPMENT EXPENSES	\$ 218	\$ 35,977	\$ 50,713
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,138,080	\$ 1,400,297	\$ 1,540,378
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 364,748	\$ 472,039	\$ 483,147
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 1,907	\$ -	\$ 3,000
100645100 SOCIAL SERVICES EXPENSES	\$ 1,504,735	\$ 1,872,336	\$ 2,026,525
100-645 SOCIAL SERVICES EXPENSES	\$ 1,504,735	\$ 1,872,336	\$ 2,026,525
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 66,197	\$ 273,000	\$ 273,000
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 66,197	\$ 273,000	\$ 273,000
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 14,229,447	\$ 16,041,888	\$ 16,902,135
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 3,971,138	\$ 4,055,682	\$ 4,185,998
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 275,545	\$ 324,735	\$ 68,905

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS	\$ 32,375	\$ -	\$ -
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 18,508,505	\$ 20,422,305	\$ 21,157,037
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 574,972	\$ 655,466	\$ 729,926
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 157,909	\$ 169,285	\$ 172,992
100655100 FAIRGROUNDS INFORMATION AND TECHNOLOGY COST	\$ 830	\$ -	\$ -
100655100 FAIRGROUNDS EXPENSES	\$ 733,712	\$ 824,751	\$ 902,918
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ 402,672	\$ -	\$ -
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ 102,687	\$ -	\$ -
100657100 JONES CREEK RANCH EXPENSES	\$ 505,359	\$ -	\$ -
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 1,786,352	\$ 2,865,079	\$ 2,738,804
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 878,926	\$ 1,216,454	\$ 1,272,520
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ 3,209	\$ 10,000	\$ 10,400
100660100 PARKS DEPARTMENT CAPITAL ACQUISITIONS	\$ 9,216	\$ -	\$ -
100660100 PARKS DEPARTMENT EXPENSES	\$ 2,677,703	\$ 4,091,533	\$ 4,021,724
100660105 DAILY PARK SALARIES AND PERSONNEL COST	\$ 158,962	\$ -	\$ -
100660105 DAILY PARK OPERATING AND TRAINING COST	\$ 102,018	\$ -	\$ -
100660105 DAILY PARK INFORMATION AND TECHNOLOGY COST	\$ 5,003	\$ -	\$ -
100660105 DAILY PARK EXPENSES	\$ 265,983	\$ -	\$ -
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 549,809	\$ 607,576	\$ 579,521
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 368,252	\$ 411,385	\$ 340,314
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 479	\$ 279	\$ 200
100665100 EXTENSION SERVICE EXPENSES	\$ 918,540	\$ 1,019,240	\$ 920,035
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 250,248	\$ 273,964	\$ 274,247
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 11,184	\$ 13,753	\$ 12,806
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 2,652
100667100 VETERANS SERVICE EXPENSES	\$ 261,432	\$ 287,718	\$ 289,705
100685100 CAPITAL OUTLAY-GENERAL FUND SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 17,684,676
100685100 CAPITAL OUTLAY-GENERAL FUND OPERATING AND TRAINING COST	\$ -	\$ -	\$ 406,811
100685100 CAPITAL OUTLAY-GENERAL FUND EXPENSES	\$ -	\$ -	\$ 18,091,487
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 6,819,979	\$ 7,727,932	\$ 7,694,099
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 1,102,773	\$ (7,727,932)	\$ (7,694,099)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 3,541	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING CAPITAL ACQUISITIONS	\$ 37,493	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 7,963,786	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 6,045,406	\$ 7,238,265	\$ 7,280,559
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ 406,969	\$ (7,238,265)	\$ (7,280,558)

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 3,038	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 6,455,413	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 495,264	\$ 571,489	\$ 572,783
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ 16,193	\$ (371,490)	\$ (472,783)
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 511,456	\$ 200,000	\$ 100,000
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 9,937,438	\$ 11,705,234	\$ 12,425,798
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 11,845,666	\$ 14,653,667	\$ 15,933,384
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 9,444	\$ 12,854	\$ 15,996
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	\$ 102,017	\$ -	\$ -
155611100 ROAD & BRIDGE EXPENSES	\$ 21,894,566	\$ 26,371,755	\$ 28,375,178
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 5,618,753	\$ 6,966,471	\$ 7,502,305
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,046,732	\$ 3,147,111	\$ 3,322,203
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 6,303	\$ 5,850	\$ 4,100
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	\$ 14,580	\$ -	\$ -
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 7,686,367	\$ 10,119,432	\$ 10,828,608
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 192,991	\$ 207,062	\$ 268,363
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 253,009	\$ 289,220	\$ 296,150
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ 5,456	\$ 6,230	\$ 3,450
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 451,456	\$ 502,511	\$ 567,963
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ 42,451	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ (2,274)	\$ 164,695	\$ 168,475
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 5,325	\$ 2,500	\$ 2,500
200560111 GUS GEORGE LAW ENF ACADEMY CAPITAL ACQUISITIONS	\$ 32,670	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 78,172	\$ 167,195	\$ 170,975
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 565	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 565	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 12,360	\$ 76,000	\$ 84,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,000	\$ 2,000
215650101 LIBRARY DONATION EXPENSES	\$ 12,360	\$ 78,000	\$ 86,000
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 16,708	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 53,088	\$ 272,366	\$ 255,166

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ 3,225	\$ 10,000	\$ 10,000
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ 31,163	\$ 20,000	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 104,185	\$ 302,366	\$ 265,166
255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST	\$ -	\$ 57	\$ 54
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	\$ -	\$ 57	\$ 54
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	\$ 11,667	\$ 30,000	\$ 5,000
260480102 D.A. BAD CHECK COLL FEES EXPENSES	\$ 11,667	\$ 30,000	\$ 5,000
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 304,259	\$ 610,058	\$ 536,626
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 227,238	\$ 459,152	\$ 218,547
300411101 ELECTIONS CONTRACT EXPENSES	\$ 531,496	\$ 1,069,210	\$ 755,173
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 3,662	\$ 43,250	\$ 14,050
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ 8,505	\$ 9,000	\$ 14,200
305560114 FORFEITED ASSETS-TASK(FEDERAL) PRIOR PERIOD CORRECTIONS	\$ 8	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 12,175	\$ 52,250	\$ 28,250
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 142,384	\$ 451,982	\$ 192,395
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ 11,272	\$ 42,000	\$ 42,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ 46,094	\$ 116,018	\$ -
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 199,751	\$ 610,000	\$ 234,395
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 96,466	\$ 58,000	\$ 35,000
315560116 SHERIFF F/ASSETS-FEDERAL INFORMATION AND TECHNOLOGY COST	\$ 3,232	\$ 5,000	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL CAPITAL ACQUISITIONS	\$ 24,791	\$ -	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 124,489	\$ 63,000	\$ 35,000
320550204 ASSET FORTFEITURE-CONST PCT 2 OPERATING AND TRAINING COST	\$ -	\$ -	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSES	\$ -	\$ -	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST	\$ -	\$ 6,363	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 EXPENSES	\$ -	\$ 6,363	\$ -
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 58,242	\$ 67,155	\$ 18,258
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 53,377	\$ 211,525	\$ 214,420
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ 5,435	\$ 10,000	\$ 11,000
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 117,054	\$ 288,680	\$ 243,678

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	\$ 43,116	\$ 5,000	\$ 5,000
410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST	\$ 1,969	\$ -	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB CAPITAL ACQUISITIONS	\$ 161,884	\$ -	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ 206,969	\$ 5,000	\$ 5,000
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 10,000	\$ 2,604,000	\$ 3,502,000
605680200 DEBT SERVICE EXPENSES	\$ 10,000	\$ 2,604,000	\$ 3,502,000
605680250 2012 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 2,644,500	\$ -	\$ -
605680250 2012 UNLIMITED TAX ROAD EXPENSES	\$ 2,644,500	\$ -	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 2,079,533	\$ 364,600	\$ 2,148,850
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 2,079,533	\$ 364,600	\$ 2,148,850
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,522,725	\$ 4,523,475	\$ 4,521,100
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,522,725	\$ 4,523,475	\$ 4,521,100
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 8,817,608	\$ 3,185,400	\$ 28,858,525
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 8,817,608	\$ 3,185,400	\$ 28,858,525
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 6,850,584	\$ 2,863,500	\$ 7,056,000
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 6,850,584	\$ 2,863,500	\$ 7,056,000
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 8,621,300	\$ 8,618,550	\$ 8,616,925
605680275 2016B FACILITIES & J.C. RFDG. EXPENSES	\$ 8,621,300	\$ 8,618,550	\$ 8,616,925
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 584,225	\$ 584,196	\$ 601,897
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 584,225	\$ 584,196	\$ 601,897
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ 5,278,000	\$ 5,282,000	\$ 5,280,875
605680285 2017A TAX ROAD EXPENSES	\$ 5,278,000	\$ 5,282,000	\$ 5,280,875
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 1,144,309	\$ 1,156,957	\$ 1,171,838
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	\$ 1,144,309	\$ 1,156,957	\$ 1,171,838
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	\$ 570,429	\$ 572,428	\$ 572,429
605680295 2017B CO Series - QECB EXPENSES	\$ 570,429	\$ 572,428	\$ 572,429
605680315 2010 FBFCWSC REFUNDING OPERATING AND TRAINING COST	\$ 893,950	\$ -	\$ -
605680315 2010 FBFCWSC REFUNDING EXPENSES	\$ 893,950	\$ -	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 5,819,075	\$ 4,039,950	\$ 4,038,575
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	\$ 5,819,075	\$ 4,039,950	\$ 4,038,575
605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST	\$ 2,730,200	\$ 2,734,425	\$ 2,732,900
605680325 2019 FACILITIES BOND EXPENSES	\$ 2,730,200	\$ 2,734,425	\$ 2,732,900
605680330 2020 CERTIFICATES OF OBLIGATION OPERATING AND TRAINING COST	\$ 3,837,200	\$ 3,846,450	\$ 3,848,200
605680330 2020 CERTIFICATES OF OBLIGATION EXPENSES	\$ 3,837,200	\$ 3,846,450	\$ 3,848,200
605680335 2020 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 3,799,875	\$ 3,803,625	\$ 3,803,375
605680335 2020 UNLIMITED TAX ROAD EXPENSES	\$ 3,799,875	\$ 3,803,625	\$ 3,803,375

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
605680340 2020 GENL OBLIG REFUNDING BOND OPERATING AND TRAINING COST	\$ 2,596,639	\$ 3,550,514	\$ 3,769,139
605680340 2020 GENL OBLIG REFUNDING BOND EXPENSES	\$ 2,596,639	\$ 3,550,514	\$ 3,769,139
605680345 2020 FBC TAX NOTE OPERATING AND TRAINING COST	\$ 1,642,826	\$ 1,994,218	\$ 1,994,396
605680345 2020 FBC TAX NOTE EXPENSES	\$ 1,642,826	\$ 1,994,218	\$ 1,994,396
605680350 2020A CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ 533,483	\$ 1,299,800	\$ 1,302,050
605680350 2020A CERTIFICATES OF OBLIG EXPENSES	\$ 533,483	\$ 1,299,800	\$ 1,302,050
605680355 2022 CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,559,525
605680355 2022 CERTIFICATES OF OBLIG EXPENSES	\$ -	\$ -	\$ 2,559,525
605680357 FBC TAX NOTE SERIES 2021 OPERATING AND TRAINING COST	\$ 23,399	\$ 11,618,657	\$ -
605680357 FBC TAX NOTE SERIES 2021 EXPENSES	\$ 23,399	\$ 11,618,657	\$ -
605680360 2022 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,530,750
605680360 2022 UNLIMITED TAX ROAD EXPENSES	\$ -	\$ -	\$ 2,530,750
605701000 LEASE-GENERAL ADMIN OPERATING AND TRAINING COST	\$ 424,169	\$ 214,940	\$ 214,940
605701000 LEASE-GENERAL ADMIN EXPENSES	\$ 424,169	\$ 214,940	\$ 214,940
605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST	\$ 210,777	\$ 216,508	\$ 54,518
605701010 LEASE GA-BUILDING EXPENSES	\$ 210,777	\$ 216,508	\$ 54,518
605701020 LEASE-GA-NWM Cisco OPERATING AND TRAINING COST	\$ 490,831	\$ 490,831	\$ 490,831
605701020 LEASE-GA-NWM Cisco EXPENSES	\$ 490,831	\$ 490,831	\$ 490,831
605701025 LEASE - NETWORK REFRESH OPERATING AND TRAINING COST	\$ (440,105)	\$ 1,060,346	\$ 1,060,346
605701025 LEASE - NETWORK REFRESH EXPENSES	\$ (440,105)	\$ 1,060,346	\$ 1,060,346
605701030 LEASE - STEALTH WATCH SERVER OPERATING AND TRAINING COST	\$ 164,573	\$ 164,574	\$ 164,574
605701030 LEASE - STEALTH WATCH SERVER EXPENSES	\$ 164,573	\$ 164,574	\$ 164,574
605701035 PITNEY BOWES MAIL EQUIP OPERATING AND TRAINING COST	\$ 33,803	\$ 45,070	\$ 45,069
605701035 PITNEY BOWES MAIL EQUIP EXPENSES	\$ 33,803	\$ 45,070	\$ 45,069
605701040 LEASE-GA-1908 AVE E OPERATING AND TRAINING COST	\$ -	\$ -	\$ 50,000
605701040 LEASE-GA-1908 AVE E EXPENSES	\$ -	\$ -	\$ 50,000
605701045 LEASE-GA-COMM PCT 3 OFFICE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 43,186
605701045 LEASE-GA-COMM PCT 3 OFFICE EXPENSES	\$ -	\$ -	\$ 43,186
605703000 LEASE-AJ-JP 1-2 OFFICE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 39,000
605703000 LEASE-AJ-JP 1-2 OFFICE EXPENSES	\$ -	\$ -	\$ 39,000
605707010 LEASE-PS-AXON (SO) OPERATING AND TRAINING COST	\$ -	\$ -	\$ 2,594,893
605707010 LEASE-PS-AXON (SO) EXPENSES	\$ -	\$ -	\$ 2,594,893
605708000 LEASE-PARKS-EPICENTER OPERATING AND TRAINING COST	\$ 100,963,366	\$ 4,282,850	\$ 4,282,850
605708000 LEASE-PARKS-EPICENTER EXPENSES	\$ 100,963,366	\$ 4,282,850	\$ 4,282,850
610680120 DRAINAGE DEBT SERVICE OPERATING AND TRAINING COST	\$ -	\$ 202,000	\$ 202,000
610680120 DRAINAGE DEBT SERVICE EXPENSES	\$ -	\$ 202,000	\$ 202,000

**FORT BEND COUNTY
2023 BUDGET BY CATEGORY**

ACCOUNTING UNIT	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	\$ 667,078	\$ 1,828,325	\$ 1,832,325
610680205 2020 DRAINAGE BONDS EXPENSES	\$ 667,078	\$ 1,828,325	\$ 1,832,325
850410103 EMPLOYEE BENEFITS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ -
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 47,455,498	\$ 3,992,484	\$ 4,592,541
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 47,455,498	\$ 3,992,484	\$ 4,592,541
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ 1,050,305	\$ -	\$ (4,300)
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 4,300
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	\$ 31,868	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ 1,082,173	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ 114,862	\$ (225)	\$ (110,000)
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ 225	\$ 110,000
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ 114,862	\$ -	\$ -
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 1,036,611	\$ -	\$ -
855410102 WORKER'S COMPENSATION EXPENSES	\$ 1,036,611	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ 266,225	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ 266,225	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 3,741,899	\$ (1,382,931)	\$ (1,977,227)
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ 80	\$ 10,000	\$ 80,000
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 73,037	\$ 25,000	\$ 25,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 3,815,015	\$ (1,347,931)	\$ (1,872,227)
GRAND TOTAL	\$ 543,227,795	\$ 449,863,693	\$ 499,864,205

**FORT BEND COUNTY
FY 2023 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 91,068	\$ 82,006	\$ 100,562
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 26,228	\$ 24,502	\$ 30,951
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 42,867	\$ 36,602	\$ 41,947
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 44,996	\$ 34,084	\$ 42,286
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 6,922,421	\$ 5,882,941	\$ 5,988,089
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 10,675	\$ 9,244	\$ 8,320
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 2,125	\$ 2,437	\$ 2,745
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 21,692	\$ 41,078	\$ 22,953
100-GENERAL FUND	100403100-COUNTY CLERK	51235-0-COUNTY ATTORNEY	\$ -	\$ -	\$ 121
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 49,279	\$ 47,518	\$ 50,410
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 22,281	\$ 20,766	\$ 19,625
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 6,099	\$ 5,334	\$ 2,182
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 19,750	\$ 23,807	\$ 23,987
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 573,717	\$ 518,510	\$ 573,717
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 2,011	\$ 11,233	\$ 667
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 7,851	\$ 3,977	\$ 10,572
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 84,844	\$ 108,811	\$ 107,617
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 250,590,896	\$ 271,951,428	\$ 311,276,795
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 1,091,849	\$ 2,000,000	\$ 1,363,618
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,278,109	\$ 1,500,000	\$ 1,832,521
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 1,670,501	\$ 1,777,227	\$ 1,979,459
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 265,252	\$ 375,000	\$ 278,515
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 5,630	\$ 15,525	\$ 12,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,059,898	\$ 1,303,757	\$ 1,070,497
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 242,921	\$ 750,000	\$ 650,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 1,051	\$ 5,175	\$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 266,313	\$ 325,000	\$ 355,388
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 45,839	\$ 36,405	\$ 122,387
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ 359	\$ 10,350	\$ 978
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 76,616	\$ 204,639	\$ 76,900
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 9,318	\$ 5,175	\$ 9,543
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 368,746	\$ -	\$ 367,930
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 5,532	\$ 8,025	\$ 6,062
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 48,565	\$ 77,625	\$ 72,344
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 213,890	\$ 233,879	\$ 130,975
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180-0-REIMB FROM STATE	\$ 84,000	\$ 105,000	\$ 105,000
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 60	\$ 1,090	\$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ 93	\$ 291	\$ -

**FORT BEND COUNTY
FY 2023 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 82,902	\$ 90,304	\$ 60,734
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 35,586	\$ 42,428	\$ 50,654
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 28,164	\$ 25,267	\$ 58,352
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 26,183	\$ 26,018	\$ 34,990
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 34,930	\$ 30,288	\$ 22,448
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,253,696	\$ 1,213,232	\$ 1,303,518
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 121,374	\$ 118,834	\$ 107,416
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 40,399	\$ 39,526	\$ 35,786
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 50,471	\$ 45,825	\$ 23,917
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 35,773	\$ 41,773	\$ 28,404
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 310	\$ 2,707	\$ 175
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 5,800	\$ 9,340	\$ 2,343
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 297,383	\$ 309,335	\$ 449,234
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51100-0-ANIMAL CONTROL FEES	\$ 75	\$ 80	\$ 101
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 58,391	\$ 64,832	\$ 103,442
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 1,425	\$ 691	\$ 1,596
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 1,750	\$ 515	\$ 6,760
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 815	\$ 704	\$ 1,778
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 8,515	\$ 4,927	\$ 10,635
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51280-HEALTH DEPARTMENT	\$ -	\$ -	\$ 51
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 149,144	\$ 128,210	\$ 127,637
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 773	\$ 170	\$ 444
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 49,464	\$ 37,283	\$ 22,883
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 1,435	\$ 1,900	\$ 1,938
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	54240-0-MISC. REVENUE	\$ -	\$ -	\$ 1,077
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51100-0-ANIMAL SERVICES FEES	\$ -	\$ -	\$ 55
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 108,466	\$ 114,692	\$ 46,386
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 320	\$ 235	\$ 39,373
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 7,750	\$ 4,407	\$ 3,414
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 697,441	\$ 821,593	\$ 502,465
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 160	\$ 290	\$ 57
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 49,560	\$ 41,555	\$ 18,877
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 5,419	\$ 7,021	\$ 4,727
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240-0-MISCELLANEOUS REVENUE	\$ 194	\$ 464	\$ 317
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 80	\$ -	\$ 323
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51100-0-ANIMAL SERVICES FEES	\$ -	\$ -	\$ 20
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 109,927	\$ 212,668	\$ 157,377
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51160-0-CONSTABLE PCT. 3	\$ -	\$ -	\$ 970
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 16,000	\$ 12,848	\$ 15,170
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 105,136	\$ 125,946	\$ 163,907
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 330	\$ 524	\$ 667
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 99,105	\$ 114,974	\$ 47,056
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 2,150	\$ 1,940	\$ 3,876

**FORT BEND COUNTY
FY 2023 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51280-0-HEALTH DEPARTMENT	\$ -	\$ -	\$ 40
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	54240-0-MISCELLANEOUS REVENUE	\$ 579	\$ 646	\$ 1,046
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 650	\$ 448	\$ 889
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 3,040	\$ 1,409	\$ 687
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 135,547	\$ 162,167	\$ 106,135
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 1,705	\$ 1,382	\$ 20,358
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 12,030	\$ 11,154	\$ 13,069
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 65	\$ 99	\$ 91
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 861,276	\$ 886,926	\$ 746,817
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 301	\$ 530	\$ 412
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 70,565	\$ 85,774	\$ 60,382
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 7,893	\$ 10,182	\$ 7,147
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54240-0-MISCELLANEOUS REVENUE	\$ 205	\$ 530	\$ 414
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ 2,410	\$ 6,141	\$ 15,984
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ 3,630	\$ 10,720	\$ 1,293
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 2,140	\$ 4,909	\$ 2,414
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 71,074	\$ 122,254	\$ 111,472
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 11,440	\$ 10,043	\$ 10,181
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 250,519	\$ 418,435	\$ 229,165
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 1,172	\$ 916	\$ 806
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 64,575	\$ 72,364	\$ 28,900
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 1,593	\$ 1,654	\$ 1,618
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54240-0-MISCELLANEOUS REVENUE	\$ 433	\$ 521	\$ 1,092
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 4,000	\$ 6,784	\$ 11,110
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 96,297	\$ 57,701	\$ 82,992
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 19,977	\$ 18,569	\$ 22,335
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54150-REFUNDS	\$ -	\$ -	\$ 2,415
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ -	\$ 178	\$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ 10	\$ -	\$ 45,450
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 115,134	\$ 152,966	\$ 199,713
100-GENERAL FUND	100497100-COUNTY TREASURER	53010-0-EARNINGS CREDIT CADENCE	\$ 485,536	\$ 600,000	\$ 589,711
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE & WHISKEY	\$ 185,830	\$ 172,370	\$ 147,763
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ 35	\$ 391	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ 35	\$ 130	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ 105	\$ 294	\$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ 35	\$ 65	\$ 141
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 8,075,960	\$ 8,521,289	\$ 8,691,715
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	53010-0-EARNINGS CREDIT CADENCE	\$ 149,160	\$ 315,000	\$ 326,299
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 54,206	\$ 32,596	\$ 75,555
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ 29,483	\$ 944	\$ 3,715
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ 559,636	\$ 424,600	\$ 393,013
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 34,985	\$ 36,267	\$ 51,617
100-GENERAL FUND	100505100-PURCHASING	54250-0-REIMBURSEMENTS - MISC	\$ 3,388	\$ 1,397	\$ 1,397

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 1,166,120	\$ 1,000,000	\$ 600,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ -	\$ 652,890	\$ 652,890
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 272,347	\$ 266,596	\$ 236,297
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 21,128	\$ 33,406	\$ 23,424
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 502,855	\$ -	\$ -
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 362,559	\$ 324,424	\$ 403,041
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 8,155	\$ 14,122	\$ 18,342
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 7,773,288	\$ 7,261,659	\$ 9,500,000
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 31,467	\$ -	\$ 58,616
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250-0-REIMBURSEMENTS - MISC	\$ 2,849	\$ -	\$ 2,935
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150-0-FEDERAL PAYMENTS	\$ 305,510	\$ 978,705	\$ 305,510
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHAL FEES	\$ 913,754	\$ 1,200,689	\$ 1,986,028
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 88,721	\$ 114,309	\$ 121,198
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 76,627	\$ 104,476	\$ 77,618
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 61,038	\$ 82,447	\$ 61,689
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 59,780	\$ 66,553	\$ 73,032
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 390,570	\$ 374,240	\$ 389,223
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 42,180	\$ 45,000	\$ 89,122
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 13,728	\$ 55,799	\$ 12,361
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ 6,569	\$ 5,087	\$ 11,816
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 173,635	\$ 151,146	\$ 176,585
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 7,533	\$ 69,910	\$ 18,285
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410-0-RESTITUTION FEES	\$ 250	\$ -	\$ -
100-GENERAL FUND	100565200-MEDICAL EXAMINER	51600-0-MEDICAL EXAMINER FEES	\$ 266,900	\$ 500,000	\$ 720,000
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 36	\$ 83	\$ -
100-GENERAL FUND	100575107-JUVENILE TRUANCY	52130-0-LOCAL REVENUE	\$ 267,668	\$ 267,668	\$ 276,912
100-GENERAL FUND	100580100-HOMELAND SECURITY AND EMERGENCY MGMT	52150-0-FEDERAL PAYMENTS	\$ 87,133	\$ 95,158	\$ -
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 376,391	\$ 416,200	\$ 266,200
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 702,025	\$ 850,000	\$ 810,252
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 119,919	\$ 100,000	\$ 116,126
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280-0-HEALTH DEPARTMENT	\$ 4,114	\$ 13,954	\$ 5,363
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ 22,247	\$ 34,489	\$ 30,251
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100-0-ANIMAL CONTROL FEES	\$ 51,417	\$ 62,512	\$ 44,751
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120-0-CITY OF RICHMOND	\$ 10,648	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 2,400	\$ 1,677	\$ 2,071
100-GENERAL FUND	100635100-HEALTH & HUMAN SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 980,265	\$ 1,080,060	\$ 1,069,216
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 540	\$ -	\$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 17,863	\$ 19,830	\$ 1,741
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 62,983	\$ 251,340	\$ 118,042
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 440	\$ 9,125	\$ 7,934
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 242,004	\$ 233,885	\$ 200,000
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 104,317	\$ 175,000	\$ 301,819

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ 10,895	\$ 47,290	\$ 89,135
100-GENERAL FUND	100657100-JONES CREEK RANCH	51270-0-FAIRGROUNDS RENTAL	\$ 30,948	\$ 72,291	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ (300)	\$ 3,353	\$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ 4,950	\$ 5,125	\$ 22,169
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 28,400	\$ 24,341	\$ 316,818
100-GENERAL FUND Total			\$ 296,151,652	\$ 320,983,985	\$ 361,957,794
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 34,457	\$ 10,000	\$ 150,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 17,742	\$ 30,000	\$ 12,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 11,544	\$ 13,789	\$ 13,000
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 2,221	\$ 1,883	\$ 1,800
150-JUVENILE PROBATION Total			\$ 65,964	\$ 55,672	\$ 176,800
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE COUNTY CLERK	51180-0-COUNTY CLERK	\$ 151,837	\$ 213,113	\$ 213,113
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE COUNTY CLERK	51240-0-DISTRICT CLERK	\$ 188,427	\$ 205,327	\$ 205,327
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 11,187,094	\$ 14,710,822	\$ 17,664,480
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 48,760	\$ 80,495	\$ 80,495
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 57,059	\$ 55,835	\$ 55,835
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 6,522,000	\$ 5,965,300	\$ 6,522,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 229,707	\$ 155,699	\$ 187,618
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100-0-AUTO REGISTRATION FEES	\$ 360,000	\$ 360,000	\$ 360,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180-0-REIMB FROM STATE	\$ 274,035	\$ 300,000	\$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 19,305	\$ 25,000	\$ 10,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 55,991	\$ 75,000	\$ 75,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 11,085	\$ 8,000	\$ 15,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 68,259	\$ 100,000	\$ 100,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 39,985	\$ 25,000	\$ 30,000
155-ROAD & BRIDGE Total			\$ 19,213,544	\$ 22,279,591	\$ 25,518,868
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 9,515,440	\$ 9,475,254	\$ 10,325,187
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 40,105	\$ 75,000	\$ 65,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 47,714	\$ 55,000	\$ 55,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 15,458	\$ 15,000	\$ 15,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 160,313	\$ 75,000	\$ 75,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ -	\$ 100,000	\$ -
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 17,552	\$ 25,000	\$ 5,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 4,650	\$ 20,000	\$ 15,000
160-DRAINAGE DISTRICT Total			\$ 9,801,232	\$ 9,840,254	\$ 10,555,187
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 436,843	\$ 416,323	\$ 416,323
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 5,589	\$ 7,500	\$ 9,030
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 2,234	\$ 2,500	\$ 916
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54150-REFUNDS	\$ -	\$ -	\$ 8,703
195-COUNTY LAW LIBRARY Total			\$ 444,665	\$ 426,323	\$ 434,972
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 158,205	\$ 50,000	\$ 75,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 788	\$ 1,000	\$ 500
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 87,410	\$ 65,000	\$ 75,000

**FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
200-GUS GEORGE LAW ACADEMY Total			\$ 246,403	\$ 116,000	\$ 150,500
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 4,158	\$ 5,000	\$ 5,000
215-LIBRARY DONATION Total			\$ 4,158	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 1,910	\$ 1,000	\$ 500
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ 26,325	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE Total			\$ 28,235	\$ 6,000	\$ 5,500
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE		\$ 3,000	\$ 1,000
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ -	\$ 5,000	\$ 200
260-D.A. BAD CHECK COLL FEES Total			\$ -	\$ 8,000	\$ 1,200
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 616,650	\$ 850,000	\$ 750,000
300-ELECTIONS CONTRACT Total			\$ 616,650	\$ 850,000	\$ 750,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 1,585	\$ 1,000	\$ 500
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ -	\$ 5,000	\$ 5,000
310-SHERIFF F/ASSETS-STATE Total			\$ 1,585	\$ 6,000	\$ 5,500
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 304	\$ 1,000	\$ 100
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 304	\$ 1,000	\$ 100
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORFEI-STATE-CONST PCT 3	53000-0-INTEREST EARNED	\$ 12	\$ 5	\$ -
322-ASSET FORTFEITURE-CONST PCT 3 Total			\$ 12	\$ 5	\$ -
324-ASSET FORTFEITURE-CONST PCT 1	324550101-ASSET FORFEI-STATE-CONST PCT 1	53000-0-INTEREST EARNED	\$ -	\$ 5	\$ -
324-ASSET FORTFEITURE-CONST PCT 1 Total			\$ -	\$ 5	\$ -
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 1,018	\$ 500	\$ 500
335-D. A. STATE ASSET FORFEITURE Total			\$ 1,018	\$ 500	\$ 500
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 55,842,988	\$ 61,864,973	\$ 89,563,691
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 243,313	\$ 100,000	\$ 250,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 284,821	\$ 250,000	\$ 300,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 29,406	\$ 30,000	\$ 25,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54250-0- REIMBURSEMENTS-MISC			\$ 250,000
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130-0-LOCAL REVENUE	\$ 567,532	\$ 600,000	\$ 1,593,750
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	54245-0-FACILITY REIMBURSEMENTS	\$ 1,047,048	\$ 1,047,048	\$ 1,047,048
605-DEBT SERVICE	605680295-2017B CO Series - QECB	52150-0-FEDERAL PAYMENTS	\$ 132,179	\$ 130,000	\$ 130,000
605-DEBT SERVICE Total			\$ 58,147,287	\$ 64,022,021	\$ 93,159,489
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ 1,894,529
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 13,664	\$ 2,700	\$ 10,000
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 15,964	\$ 18,000	\$ 15,000
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	53000-0-INTEREST EARNED	\$ 4,197	\$ 1,000	\$ 1,000
610-2020 DRAINAGE BONDS	610680205-2020 DRAINAGE BONDS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ 1,974,011	\$ -
610-2020 DRAINAGE BONDS Total			\$ 33,825	\$ 1,995,711	\$ 1,920,529
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000-0-INTEREST EARNED	\$ 4,550	\$ 3,500	\$ 2,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150-0-REFUNDS	\$ 4,561,370	\$ 2,450,477	\$ 2,500,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240-0-MISCELLANEOUS REVENUE	\$ 7,784	\$ 2,172	\$ 5,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250-0-REIMBURSEMENTS - MISC	\$ 1,865,014	\$ 2,121,994	\$ 2,000,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290-0-EMPLOYEES DEPENDENTS	\$ 5,328,923	\$ 5,113,148	\$ 7,000,000

**FORT BEND COUNTY
FY 2023 REVENUES**

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2021 ACTUALS	2022 ADOPTED	2023 PROPOSED
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310-0-COBRA PREMIUMS	\$ 89,026	\$ 38,305	\$ 50,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330-0-SILVER CHOICE PREMIUMS	\$ 556,784	\$ 327,060	\$ 500,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380-0-RETIREE DEPENDENT PREMIUM	\$ 688,457	\$ 402,604	\$ 750,000
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54381-0-RETIREE DEPENDENT PREMIUM	\$ -	\$ -	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210-0-INSUR. TRANSFER-CO PORTION	\$ 38,298,462	\$ -	\$ 5,640,750
850-EMPLOYEE BENEFITS Total			\$ 51,400,370	\$ 10,459,259	\$ 18,447,750
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150-0-REFUNDS	\$ 87,883	\$ 269,816	\$ 150,000
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210-0-INSUR. TRANSFER-CO PORTION	\$ 1,355,081	\$ 616,840	\$ 887,403
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250-0-REIMBURSEMENTS - MISC	\$ 671,059	\$ 153,000	\$ 25,000
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210-0-INSUR. TRANSFER-CO PORTION	\$ -	\$ -	\$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 538,257	\$ 99,700	\$ -
855-OTHER SELF-FUNDED INSURANCE Total			\$ 2,652,281	\$ 1,139,355	\$ 1,062,403

Grand Total

\$ 438,809,186 \$ 432,194,681 \$ 514,152,092