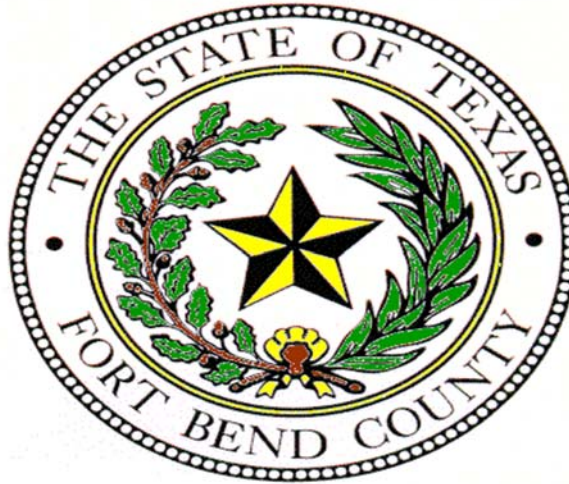


PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2022



Pamela Gubbels
Director of Finance & Investments

Robert Ed Sturdivant
County Auditor

PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2022

The **Fort Bend County** budget will raise more total property taxes than last year's budget by \$17,038,748 or 5.16%, and of that amount \$10,352,172 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 less total property taxes than last year's budget by \$-1,636,194 or -12.33%, and of that amount \$342,379 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2021 Proposed Tax Rate	Tax Year 2021 No New Revenue Rate	Tax Year 2021 Voter Approval Rate	Tax Year 2021 De minimis Rate	Tax Year 2020 Adopted Tax Rate
General Fund	\$0.332000				\$0.336000
OPEB Trust Fund	\$0.010000				\$0.010000
Road & Bridge Fund	\$0.018500				\$0.015000
Interest & Sinking Fund	\$0.077800				\$0.074876
TOTAL County Rate	\$0.438300	\$0.425081	\$0.448325	\$0.436429	\$0.435876
FBC Drainage District	\$0.012000				\$0.013000
Drainage District Interest & Sinking	\$0.002500				\$0.004331
TOTAL Drainage District Rate	\$0.014500	\$0.016863	\$0.016299	\$0.000000	\$0.017331
TOTAL County & Drainage	\$0.452800				\$0.453207

Fort Bend County's total debt obligation is \$922,150,714 of which \$554,090,714 is Fort Bend County debt, \$214,205,000 is Fort Bend County Toll Road, and \$153,855,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District's total debt obligation is \$25,405,000

Fort Bend County
2022 Proposed Budget

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**FORT BEND COUNTY
2021 TAX RATE SUMMARY
for FY 2022 Budget**

		2021	2020	2019	2018	2017
Net Assessed Value Fort Bend County General	\$81,556,883,360					
	General Fund	0.332000	0.336000	\$0.34350	\$0.35700	\$0.36400
	OPEB Trust (General Fund)	0.010000	0.010000	\$0.01000		
	Road and Bridge Fund	0.018500	0.015000	\$0.01600	\$0.02500	\$0.02300
<i>Variance from Prior Year</i>	Interest and Sinking Fund	0.077800	0.074876	\$0.07520	\$0.06300	\$0.06600
<i>\$0.002424</i>	Total County Rate	<u>0.438300</u>	<u>0.435876</u>	<u>\$0.44470</u>	<u>\$0.44500</u>	<u>\$0.45300</u>
Net Assessed Value FBC Drainage District	\$80,985,073,812					
	Drainage District Maintenance Fund	0.012000	0.013000	\$0.01350	\$0.01900	\$0.01600
<i>Variance from Prior Year</i>	Drainage Interest and Sinking Fund	0.002500	0.004331	\$0.00180	\$0.00000	\$0.00000
<i>-\$0.002831</i>	Total Drainage District Rate	<u>0.014500</u>	<u>0.017331</u>	<u>\$0.01530</u>	<u>\$0.01900</u>	<u>\$0.01600</u>
	<i>Variance from Prior Year</i>					
TOTAL TAX RATE	<i>-\$0.000407</i>	<u>0.452800</u>	<u>0.453207</u>	<u>\$0.46000</u>	<u>\$0.46400</u>	<u>\$0.46900</u>

Fort Bend County

	2021 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
Calculation of Net assessed value:					
ARB Approved Totals	\$ 80,981,335,005	100%	\$ 80,981,335,005		
Under ARB Review Totals	\$ 719,435,444	80%	\$ 575,548,355		
	<u>\$ 81,700,770,449</u>		<u>\$ 81,556,883,360</u>	<u>\$ 348,527,224</u>	<u>\$ 7,951,796</u>

Drainage District

	2021 Certified	Factor	Budget	Tax Revenues	Tax revenue for \$0.01
Calculation of Net assessed value:					
ARB Approved Totals	\$ 80,427,797,382	100%	80,427,797,382		
Under ARB Review Totals	\$ 696,595,538	80%	\$ 557,276,430		
	<u>\$ 81,124,392,920</u>		<u>\$ 80,985,073,812</u>	<u>\$ 11,449,265</u>	<u>\$ 7,896,045</u>

	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	\$0.425081	\$0.448325	\$0.436429	-\$0.010025	3.11%
Drainage District Maintenance Fund	\$0.014500	\$0.016863	\$0.016299	\$0.000000	-\$0.001799	-14.01%
TOTAL	<u>\$0.452800</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	136,797,284	99,552,778	363,240	9,220,507	15,394,569
Designated for CIP Projects	4,247,061	4,247,061	-	-	-
Current CIP funds to be used in next 3 years (90%)	3,822,355	3,822,355	-	-	-
Total Estimated Beginning Balance	137,221,990	99,977,484	363,240	9,220,507	15,394,569
Estimated Tax Revenue	359,976,489	271,951,428	-	14,710,823	9,475,254
Estimated Other Revenue	72,218,193	49,032,557	55,672	7,568,769	365,000
Total Estimated Revenue	432,194,681	320,983,985	55,672	22,279,591	9,840,254
Adjusted O & M Budget	492,846,918	311,016,957	17,158,378	26,371,755	10,119,432
Transfers	(42,983,225)	25,188,175	(16,958,378)	-	-
Total Budget	449,863,693	336,205,126	200,000	26,371,755	10,119,432
Change in Fund Balance	(17,669,007)	(15,221,141)	(144,328)	(4,092,164)	(279,178)
Estimated Ending Balance	119,552,983	84,756,343	218,912	5,128,343	15,115,391
EB as a Percentage of Budget	26.58%	25.21%	109.46%	19.45%	149.37%

Net Assessed Value		81,556,883,360	-	81,556,883,360	80,985,073,812
Tax Rate	\$ 0.452800	\$ 0.342000	\$ -	\$ 0.018500	\$ 0.012000

	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	1,374,463	397,082	-	89,004	992,871
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	1,374,463	397,082	-	89,004	992,871
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	426,323	116,000	-	5,000	6,000
Total Estimated Revenue	426,323	116,000	-	5,000	6,000
Adjusted O & M Budget	502,511	167,195	-	78,000	302,366
Transfers	-	-	-	-	-
Total Budget	502,511	167,195	-	78,000	302,366
Change in Fund Balance	(76,188)	(51,195)	-	(73,000)	(296,366)
Estimated Ending Balance	1,298,275	345,887	-	16,004	696,505
EB as a Percentage of Budget	258.36%	206.88%	#DIV/0!	20.52%	230.35%

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	110	30,359	4,698	219,210	62,760
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	110	30,359	4,698	219,210	62,760
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	-	8,000	-	850,000	-
Total Estimated Revenue	-	8,000	-	850,000	-
Adjusted O & M Budget	57	30,000	-	1,069,210	52,250
Transfers	-	-	-	-	-
Total Budget	57	30,000	-	1,069,210	52,250
Change in Fund Balance	(57)	(22,000)	-	(219,210)	(52,250)
Estimated Ending Balance	53	8,359	4,698	(0)	10,510
EB as a Percentage of Budget	92.98%	27.86%	#DIV/0!	0.00%	20.11%
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	618,659	67,336	24	6,363	2
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	618,659	67,336	24	6,363	2
Estimated Tax Revenue	-	-	-	-	-
Estimated Other Revenue	6,000	1,000	-	5	5
Total Estimated Revenue	6,000	1,000	-	5	5
Adjusted O & M Budget	610,000	63,000	-	6,363	-
Transfers	-	-	-	-	-
Total Budget	610,000	63,000	-	6,363	-
Change in Fund Balance	(604,000)	(62,000)	-	(6,358)	5
Estimated Ending Balance	14,659	5,336	24	5	7
EB as a Percentage of Budget	2.40%	8.47%	#DIV/0!	0.08%	#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	705	372,369	309,912	9,879,773	3,862,808
Designated for CIP Projects	-	-	-	-	-
Current CIP funds to be used in next 3 years (90%)	-	-	-	-	-
Total Estimated Beginning Balance	705	372,369	309,912	9,879,773	3,862,808
Estimated Tax Revenue	-	-	-	61,864,974	1,974,011
Estimated Other Revenue	-	500	-	2,157,048	21,700
Total Estimated Revenue	-	500	-	64,022,021	1,995,711
Adjusted O & M Budget	-	288,680	5,000	69,117,864	2,030,325
Transfers	-	-	-	-	-
Total Budget	-	288,680	5,000	69,117,864	2,030,325
Change in Fund Balance	-	(288,180)	(5,000)	(5,095,843)	(34,614)
Estimated Ending Balance	705	84,189	304,912	4,783,930	3,828,194
EB as a Percentage of Budget	#DIV/0!	29.16%	6098.24%	6.92%	188.55%
Net Assessed Value	-	-	-	81,556,883,360	80,985,073,812
Tax Rate	\$ -	\$ -	\$ -	\$ 0.077800	\$ 0.002500

	EMPLOYEE BENEFITS FUND-850	OTHER SELF-FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	(12,928,909)	6,906,591
Designated for CIP Projects	-	-
Current CIP funds to be used in next 3 years (90%)	-	-
Total Estimated Beginning Balance	(12,928,909)	6,906,591
Estimated Tax Revenue	-	-
Estimated Other Revenue	10,459,259	1,139,355
Total Estimated Revenue	10,459,259	1,139,355
Adjusted O & M Budget	48,451,475	5,406,100
Transfers	(44,458,991)	(6,754,031)
Total Budget	3,992,484	(1,347,931)
Change in Fund Balance	6,466,775	2,487,286
Estimated Ending Balance	(6,462,134)	9,393,877
EB as a Percentage of Budget	-161.86%	-696.91%
Net Assessed Value	-	-
Tax Rate	\$ -	\$ -

**FORT BEND COUNTY
FY 2022 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTIION	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED	% Variance Proposed - Adopted
100	100400100	COUNTY JUDGE	\$ 950,648	\$ 990,375	\$ 1,187,710	19.93%
100	100401100	COMMISSIONER PRECINCT 1	\$ 637,546	\$ 658,848	\$ 726,329	10.24%
100	100401200	COMMISSIONER PRECINCT 2	\$ 704,175	\$ 731,154	\$ 808,586	10.59%
100	100401300	COMMISSIONER PRECINCT 3	\$ 644,384	\$ 680,398	\$ 767,846	12.85%
100	100401400	COMMISSIONER PRECINCT 4	\$ 676,168	\$ 722,671	\$ 771,013	6.69%
100	100403100	COUNTY CLERK	\$ 4,892,537	\$ 5,532,161	\$ 5,954,720	7.64%
100	100409100	NON-DEPARTMENTAL	\$ 10,419,733	\$ 21,534,507	\$ 25,187,890	16.97%
100	100410100	RISK MANAGEMENT/INSURANCE	\$ 1,054,019	\$ 1,122,215	\$ 1,305,213	16.31%
100	100411100	ELECTIONS ADMINISTRATOR	\$ 1,061,532	\$ 1,245,325	\$ 1,294,033	3.91%
100	100411102	ELECTIONS SERVICES	\$ 646,963	\$ 888,350	\$ 1,307,274	47.16%
100	100412100	HUMAN RESOURCES	\$ 1,076,248	\$ 1,128,112	\$ 1,602,259	42.03%
100	100414100	VEHICLE MAINTENANCE	\$ 183,148	\$ 105,251	\$ 103,300	-1.85%
100	100416100	RECORDS MANAGEMENT	\$ 452,671	\$ 477,595	\$ 479,414	0.38%
100	100417100	CENTRAL MAILROOM	\$ 728,544	\$ 876,540	\$ 866,159	-1.18%
100	100418100	FACILITIES MGMT & PLANNING	\$ 850,947	\$ 870,688	\$ 924,344	6.16%
100	100418101	FACILITIES MAINTENANCE	\$ 2,468,884	\$ 2,920,606	\$ 3,392,819	16.17%
100	100418102	FACILITIES OPERATIONS	\$ 4,753,431	\$ 5,061,240	\$ 5,728,493	13.18%
100	100418103	FACILITIES CUSTODIAL	\$ 1,584,834	\$ 1,697,535	\$ 1,869,471	10.13%
100	100418104	JAIL MAINTENANCE	\$ 1,417,801	\$ 1,690,111	\$ 1,915,253	13.32%
100	100418105	INTERDEPARTMENTAL CONSTRUCTION	\$ 1,271,633	\$ 1,330,612	\$ 1,451,077	9.05%
100	100426100	COUNTY COURT AT LAW #1	\$ 955,471	\$ 887,580	\$ 930,799	4.87%
100	100426200	COUNTY COURT AT LAW #2	\$ 945,230	\$ 915,490	\$ 958,187	4.66%
100	100426300	COUNTY COURT AT LAW #3	\$ 1,004,954	\$ 860,389	\$ 899,357	4.53%
100	100426400	COUNTY COURT AT LAW #4	\$ 1,050,726	\$ 884,110	\$ 929,823	5.17%
100	100426600	COUNTY COURT AT LAW #5	\$ 1,039,289	\$ 852,958	\$ 897,959	5.28%
100	100426700	COUNTY COURT AT LAW #6	\$ 1,069,764	\$ 857,254	\$ 899,036	4.87%
100	100435100	240TH DISTRICT COURT	\$ 816,625	\$ 535,806	\$ 560,471	4.60%
100	100435200	268TH DISTRICT COURT	\$ 1,367,401	\$ 523,263	\$ 556,521	6.36%
100	100435300	328TH DISTRICT COURT	\$ 835,150	\$ 727,266	\$ 763,583	4.99%
100	100435400	387TH DISTRICT COURT	\$ 695,232	\$ 653,477	\$ 693,865	6.18%
100	100435500	400TH DISTRICT COURT	\$ 1,176,525	\$ 509,111	\$ 533,377	4.77%
100	100435600	434TH DISTRICT COURT	\$ 1,697,494	\$ 530,198	\$ 551,228	3.97%

**FORT BEND COUNTY
FY 2022 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTIION	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED	% Variance Proposed - Adopted
100	100435700	505TH DISTRICT COURT	\$ 602,137	\$ 717,882	\$ 778,766	8.48%
100	100435800	458TH DISTRICT COURT	\$ 714,596	\$ 532,675	\$ 557,290	4.62%
100	100440100	CHILD SUPPORT	\$ 479,933	\$ 547,852	\$ 590,734	7.83%
100	100450100	DISTRICT CLERK	\$ 6,009,414	\$ 5,410,645	\$ 6,345,586	17.28%
100	100450101	DISTRICT CLERK JURY PAYMENTS	\$ 133,577	\$ 275,000	\$ 400,000	45.45%
100	100455100	JUSTICE OF THE PEACE PCT1 PL1	\$ 619,708	\$ 641,972	\$ 695,056	8.27%
100	100455200	JUSTICE OF THE PEACE PCT1 PL2	\$ 836,577	\$ 890,072	\$ 991,176	11.36%
100	100455300	JUSTICE OF THE PEACE #2	\$ 749,548	\$ 823,988	\$ 853,190	3.54%
100	100455400	JUSTICE OF THE PEACE #3	\$ 662,563	\$ 739,836	\$ 794,829	7.43%
100	100455500	JUSTICE OF THE PEACE #4	\$ 736,462	\$ 768,053	\$ 800,321	4.20%
100	100460100	BAIL BOND BOARD	\$ 142,298	\$ 149,666	\$ 162,954	8.88%
100	100475100	COUNTY ATTORNEY	\$ 3,369,963	\$ 3,598,101	\$ 3,981,990	10.67%
100	100480100	DISTRICT ATTORNEY	\$ 14,366,865	\$ 15,492,934	\$ 17,498,565	12.95%
100	100485100	PUBLIC DEFENDER	\$ 2,203,533	\$ 2,434,073	\$ 2,814,790	15.64%
100	100495100	COUNTY AUDITOR	\$ 2,516,892	\$ 2,587,251	\$ 2,997,466	15.86%
100	100495101	DISTRICT JUDGES FEES/SERVICES	\$ -	\$ 3,500,000	\$ 3,500,000	0.00%
100	100497100	COUNTY TREASURER	\$ 1,050,468	\$ 1,177,345	\$ 1,862,669	58.21%
100	100497101	COURT COLLECTIONS	\$ 55,767	\$ -	\$ -	0.00%
100	100499100	TAX COLLECTOR/ASSESSOR	\$ 5,436,274	\$ 5,873,683	\$ 6,741,064	14.77%
100	100501100	BUDGET OFFICE	\$ 689,134	\$ 713,383	\$ 873,920	22.50%
100	100503100	INFORMATION TECHNOLOGY	\$ 11,352,040	\$ 14,680,591	\$ 18,545,871	26.33%
100	100505100	PURCHASING	\$ 996,225	\$ 1,090,408	\$ 1,166,338	6.96%
100	100512100	SHERIFF DETENTION OPERATING	\$ 33,867,448	\$ 35,688,962	\$ 39,387,587	10.36%
100	100512101	SHERIFF - BAILIFFS	\$ 3,747,746	\$ 4,002,030	\$ 4,311,804	7.74%
100	100535100	CIVIL SERVICE COMMISSION	\$ 102,083	\$ 108,235	\$ 166,143	53.50%
100	100540100	AMBULANCE-EMS	\$ 18,142,257	\$ 18,242,147	\$ 19,961,262	9.42%
100	100543100	FIRE MARSHAL	\$ 3,667,683	\$ 4,422,880	\$ 5,010,188	13.28%
100	100545100	DEPT OF PUBLIC SAFETY	\$ 183,802	\$ 186,025	\$ 195,593	5.14%
100	100545101	DPS - LICENSE & WEIGHT	\$ 2,395	\$ 6,563	\$ 6,600	0.56%
100	100550100	CONSTABLE PCT 1	\$ 2,324,934	\$ 2,504,026	\$ 2,730,310	9.04%
100	100550200	CONSTABLE PCT 2	\$ 2,057,360	\$ 2,257,893	\$ 2,534,980	12.27%
100	100550300	CONSTABLE PCT 3	\$ 1,844,911	\$ 1,993,227	\$ 2,326,274	16.71%

**FORT BEND COUNTY
FY 2022 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTIION	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED	% Variance Proposed - Adopted
100	100550400	CONSTABLE PCT 4	\$ 1,573,321	\$ 1,663,889	\$ 1,743,386	4.78%
100	100555100	240th 400th DIST CT ASSOC JDG	\$ 306,712	\$ 315,706	\$ 337,120	6.78%
100	100555101	INDIGENT DEFENSE PROGRAM	\$ 323,638	\$ 351,328	\$ 377,729	7.51%
100	100555102	BEHAVIORAL HEALTH SERVICES	\$ 650,318	\$ 756,941	\$ 1,110,100	46.66%
100	100555103	434th DIST CT ASSOC JDG	\$ 309,463	\$ 318,093	\$ 338,762	6.50%
100	100555104	COURTS ADMINISTRATION	\$ 190,177	\$ 269,086	\$ 311,924	15.92%
100	100555105	ASSOC. COUNTY COURT AT LAW A	\$ 160,169	\$ 282,761	\$ 323,766	14.50%
100	100555106	ASSOC. COUNTY COURT AT LAW B	\$ 257,279	\$ 306,033	\$ 332,613	8.69%
100	100555107	240th 268th DIST CT ASSOC JDG	\$ 295,051	\$ 318,382	\$ 338,355	6.27%
100	100555108	END Program	\$ 1,605	\$ -	\$ 22,588	0.00%
100	100560100	SHERIFF ENFORCEMENT OPERATING	\$ 39,218,080	\$ 41,609,830	\$ 46,355,624	11.41%
100	100560112	COMMISSARY ADMINISTRATION	\$ 262,228	\$ -	\$ -	0.00%
100	100565101	DEATH INVESTIGATORS	\$ 1,742	\$ -	\$ -	0.00%
100	100565200	MEDICAL EXAMINER	\$ 1,920,695	\$ 2,527,103	\$ 3,298,789	30.54%
100	100570100	ADULT PROBATION OPERATING	\$ 138,919	\$ 161,088	\$ 165,425	2.69%
100	100570102	CSR PROGRAM	\$ 332,189	\$ 349,073	\$ 360,189	3.18%
100	100570103	DRUG COURT - COUNTY	\$ 111,792	\$ 107,171	\$ 108,243	1.00%
100	100570104	PRETRIAL BOND PROGRAM	\$ 190,990	\$ 220,790	\$ 859,406	289.24%
100	100575105	JUVENILE PROB. OPERATING	\$ 13,123,352	\$ 15,618,499	\$ 16,958,379	8.58%
100	100580100	HOMELAND SECURITY AND EMERGENCY MGMT	\$ 710,880	\$ 805,934	\$ 854,526	6.03%
100	100610100	PUBLIC TRANSPORTATION	\$ 76,164	\$ 2,685,769	\$ 2,579,624	-3.95%
100	100622100	ENGINEERING	\$ 3,190,819	\$ 3,460,943	\$ 3,256,971	-5.89%
100	100622101	LANDFILL	\$ 93,362	\$ 123,315	\$ 140,255	13.74%
100	100622102	RECYCLING CENTER	\$ 289,649	\$ 323,038	\$ 373,279	15.55%
100	100630100	CLINICAL HEALTH SERVICES	\$ 904,000	\$ 896,219	\$ 964,956	7.67%
100	100630101	CLINICAL HEALTH IMMUNIZATION	\$ 572,762	\$ 681,640	\$ 756,683	11.01%
100	100633100	ANIMAL SERVICES	\$ 1,524,760	\$ 1,711,851	\$ 1,861,253	8.73%
100	100635100	HEALTH & HUMAN SERVICES	\$ 1,084,435	\$ 1,457,117	\$ 1,359,860	-6.67%
100	100635101	SENIORS CENTER	\$ 446,965	\$ 491,277	\$ 518,106	5.46%
100	100635102	PUBLIC HEALTH EMERGENCY PREPAREDNESS	\$ -	\$ -	\$ 113,127	0.00%
100	100635103	HHS-EPIDEMIOLOGY	\$ -	\$ -	\$ 247,477	0.00%
100	100638100	ENVIRONMENTAL SERVICES	\$ 1,633,674	\$ 1,743,896	\$ 1,952,872	11.98%

**FORT BEND COUNTY
FY 2022 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTIION	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED	% Variance Proposed - Adopted
100	100640100	CIHC COORDINATOR-COUNTY	\$ 1,977,593	\$ 2,592,511	\$ 2,656,154	2.45%
100	100643100	COMMUNITY DEVELOPMENT	\$ -	\$ -	\$ 35,977	0.00%
100	100645100	SOCIAL SERVICES	\$ 1,474,933	\$ 1,729,863	\$ 1,872,336	8.24%
100	100647101	CHILD PROTECTIVE SCVS-COUNTY	\$ 278,005	\$ 273,000	\$ 273,000	0.00%
100	100650100	COUNTY LIBRARY OPERATING	\$ 17,977,671	\$ 19,582,902	\$ 20,422,305	4.29%
100	100655100	FAIRGROUNDS	\$ 672,571	\$ 764,498	\$ 824,751	7.88%
100	100657100	JONES CREEK RANCH	\$ 591,337	\$ 626,930	\$ -	-100.00%
100	100660100	PARKS DEPARTMENT	\$ 2,132,886	\$ 2,654,735	\$ 4,091,533	54.12%
100	100660105	DAILY PARK	\$ -	\$ 330,761	\$ -	-100.00%
100	100665100	EXTENSION SERVICE	\$ 871,911	\$ 943,624	\$ 1,019,240	8.01%
100	100667100	VETERANS SERVICE	\$ 255,323	\$ 267,221	\$ 287,718	7.67%
100 Total			\$ 264,921,720	\$ 300,381,411	\$ 336,205,126	11.93%
150	150575100	JUVENILE PROBATION OPERATING	\$ 7,627,683	\$ -	\$ -	0.00%
150	150575101	JUVENILE DETENTION OPERATING	\$ 6,564,376	\$ -	\$ -	0.00%
150	150575108	JUVENILE TRUANCY OFFICERS	\$ 513,149	\$ 100,000	\$ 200,000	100.00%
150 Total			\$ 14,705,208	\$ 100,000	\$ 200,000	100.00%
155	155611100	ROAD & BRIDGE	\$ 19,582,617	\$ 24,103,410	\$ 26,371,755	9.41%
155 Total			\$ 19,582,617	\$ 24,103,410	\$ 26,371,755	9.41%
160	160620100	DRAINAGE DISTRICT-COUNTY	\$ 8,243,331	\$ 9,464,598	\$ 10,119,432	6.92%
160 Total			\$ 8,243,331	\$ 9,464,598	\$ 10,119,432	6.92%
195	195585100	COUNTY LAW LIBRARY	\$ 438,864	\$ 472,237	\$ 502,511	6.41%
195 Total			\$ 438,864	\$ 472,237	\$ 502,511	6.41%
200	200560111	GUS GEORGE LAW ENF ACADEMY	\$ 198,607	\$ 233,129	\$ 167,195	-28.28%
200 Total			\$ 198,607	\$ 233,129	\$ 167,195	-28.28%
207	207409106	HISTORICAL COMMISSION	\$ 2,090	\$ -	\$ -	0.00%
207 Total			\$ 2,090	\$ -	\$ -	0.00%
215	215650101	LIBRARY DONATION	\$ 41,635	\$ 44,000	\$ 78,000	77.27%
215 Total			\$ 41,635	\$ 44,000	\$ 78,000	77.27%
225	225560112	FORFEITED ASSETS-TASK(STATE)	\$ 1,426,828	\$ 221,897	\$ 302,366	36.26%
225 Total			\$ 1,426,828	\$ 221,897	\$ 302,366	36.26%
255	255480101	D. A. FEDERAL ASSET FORFEITURE	\$ -	\$ -	\$ 57	0.00%
255 Total			\$ -	\$ -	\$ 57	0.00%

**FORT BEND COUNTY
FY 2022 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCIPTION	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED	% Variance Proposed - Adopted
260	260480102	D.A. BAD CHECK COLL FEES	\$ 12,234	\$ 18,166	\$ 30,000	65.14%
260 Total			\$ 12,234	\$ 18,166	\$ 30,000	65.14%
265	265560113	GUS GEORGE MEMORIAL	\$ 170	\$ -	\$ -	0.00%
265 Total			\$ 170	\$ -	\$ -	0.00%
300	300411101	ELECTIONS CONTRACT	\$ 728,680	\$ 593,168	\$ 1,069,210	80.25%
300 Total			\$ 728,680	\$ 593,168	\$ 1,069,210	80.25%
305	305560114	FORFEITED ASSETS-TASK(FEDERAL)	\$ 26,896	\$ 31,950	\$ 52,250	63.54%
305 Total			\$ 26,896	\$ 31,950	\$ 52,250	63.54%
310	310560115	SHERIFF F/ASSETS-STATE	\$ 189,795	\$ 328,000	\$ 610,000	85.98%
310 Total			\$ 189,795	\$ 328,000	\$ 610,000	85.98%
315	315560116	SHERIFF F/ASSETS-FEDERAL	\$ 113,461	\$ 182,000	\$ 63,000	-65.38%
315 Total			\$ 113,461	\$ 182,000	\$ 63,000	-65.38%
320	320550204	ASSET FORTFEITURE-CONST PCT 2	\$ -	\$ 2,354	\$ -	-100.00%
320 Total			\$ -	\$ 2,354	\$ -	-100.00%
322	322550302	ASSET FORFEI-STATE-CONST PCT 3	\$ -	\$ 4,807	\$ 6,363	32.37%
322 Total			\$ -	\$ 4,807	\$ 6,363	32.37%
324	324550101	ASSET FORFEI-STATE-CONST PCT 1	\$ 86	\$ -	\$ -	0.00%
324 Total			\$ 86	\$ -	\$ -	0.00%
335	335480104	D. A. STATE ASSET FORFEITURE	\$ 108,697	\$ 281,481	\$ 288,680	2.56%
335 Total			\$ 108,697	\$ 281,481	\$ 288,680	2.56%
410	410440101	CHILD SUPPORT TITLE IV-D REIMB	\$ -	\$ 208,000	\$ 5,000	-97.60%
410 Total			\$ -	\$ 208,000	\$ 5,000	-97.60%
605	605680200	DEBT SERVICE	\$ 13,500	\$ 11,667,317	\$ 2,604,000	-77.68%
605	605680250	2012 UNLIMITED TAX ROAD	\$ 3,570,850	\$ 2,646,500	\$ -	-100.00%
605	605680255	2014 UNLMTD TAX ROAD REFUNDING	\$ 3,999,966	\$ 2,149,950	\$ 364,600	-83.04%
605	605680260	2015A UNLMTD TAX ROAD & RFDG	\$ 4,523,400	\$ 4,523,725	\$ 4,523,475	-0.01%
605	605680265	2015B FACILITIES REFUNDING	\$ 15,317,692	\$ 9,106,775	\$ 3,185,400	-65.02%
605	605680270	2016A UNLMTD TAX ROAD & RFDG	\$ 11,461,917	\$ 7,055,500	\$ 2,863,500	-59.41%
605	605680275	2016B FACILITIES & J.C. RFDG.	\$ 8,622,800	\$ 8,622,300	\$ 8,618,550	-0.04%
605	605680280	2017 TAX NOTES (MOBILITY)	\$ 586,554	\$ 585,999	\$ 584,196	-0.31%
605	605680285	2017A TAX ROAD	\$ 5,281,375	\$ 5,279,000	\$ 5,282,000	0.06%
605	605680290	2017 CERTIFICATES OF OBLIGATIO	\$ 1,127,894	\$ 1,146,309	\$ 1,156,957	0.93%

**FORT BEND COUNTY
FY 2022 PROPOSED BUDGET**

FUND	ACCT. UNIT	DESCRIPTIION	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED	% Variance Proposed - Adopted
605	605680295	2017B CO Series - QECB	\$ 374,212	\$ 572,429	\$ 572,428	0.00%
605	605680315	2010 FBFCWSC REFUNDING	\$ 949,500	\$ 895,200	\$ -	-100.00%
605	605680320	2018 UNLMTD TAX ROAD & RFDG	\$ 5,923,575	\$ 5,820,075	\$ 4,039,950	-30.59%
605	605680325	2019 FACILITIES BOND	\$ 2,729,350	\$ 2,731,200	\$ 2,734,425	0.12%
605	605680330	2020 CERTIFICATES OF OBLIGATION	\$ 313,565	\$ -	\$ 3,846,450	0.00%
605	605680335	2020 UNLIMITED TAX ROAD	\$ 557,415	\$ -	\$ 3,803,625	0.00%
605	605680340	2020 GENL OBLIG REFUNDING BOND	\$ 40,974,354	\$ -	\$ 3,550,514	0.00%
605	605680345	2020 FBC TAX NOTE	\$ -	\$ -	\$ 1,994,218	0.00%
605	605680350	2020A CERTIFICATES OF OBLIG	\$ -	\$ -	\$ 1,299,800	0.00%
605	605680357	FBC TAX NOTE SERIES 2021	\$ -	\$ -	\$ 11,618,657	0.00%
605	605701000	LEASE-GENERAL ADMIN	\$ 1,021,825	\$ -	\$ 214,940	0.00%
605	605701010	LEASE GA-BUILDING	\$ 780,495	\$ -	\$ 216,508	0.00%
605	605701020	LEASE-GA-NWM Cisco	\$ 2,791,751	\$ -	\$ 490,831	0.00%
605	605701025	LEASE - NETWORK REFRESH	\$ 5,301,729	\$ -	\$ 1,060,346	0.00%
605	605701030	LEASE - STEALTH WATCH SERVER	\$ 936,085	\$ -	\$ 164,574	0.00%
605	605701035	PITNEY BOWES MAIL EQUIP	\$ -	\$ -	\$ 45,070	0.00%
605	605708000	LEASE-PARKS-EPICENTER	\$ -	\$ -	\$ 4,282,850	0.00%
605 Total			\$ 117,159,804	\$ 62,802,279	\$ 69,117,864	10.06%
610	610680120	DRAINAGE DEBT SERVICE	\$ -	\$ -	\$ 202,000	0.00%
610	610680205	2020 DRAINAGE BONDS	\$ -	\$ 3,262,770	\$ 1,828,325	-43.96%
610 Total			\$ -	\$ 3,262,770	\$ 2,030,325	-37.77%
850	850410103	EMPLOYEE BENEFITS	\$ 55,232,402	\$ 21,593,307	\$ 3,992,484	-81.51%
850	850410104	EMPLOYEE HEALTH CLINIC	\$ 1,152,661	\$ -	\$ -	0.00%
850	850410107	EMPLOYEE WELLNESS PROGRAM	\$ 119,273	\$ -	\$ -	0.00%
850 Total			\$ 56,504,336	\$ 21,593,307	\$ 3,992,484	-81.51%
855	855410102	WORKER'S COMPENSATION	\$ 1,079,569	\$ -	\$ -	0.00%
855	855410105	UNEMPLOYMENT INSURANCE	\$ 383,373	\$ -	\$ -	0.00%
855	855410106	PROPERTY/CASUALTY/ LIABILITY	\$ 7,690,426	\$ (887,228)	\$ (1,347,931)	51.93%
855 Total			\$ 9,153,368	\$ (887,228)	\$ (1,347,931)	51.93%
GRAND TOTAL			\$ 493,558,427	\$ 423,441,735	\$ 449,863,693	6.24%

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	\$ 900,504	\$ 922,366	\$ 1,119,206
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	\$ 35,880	\$ 65,595	\$ 68,504
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	\$ 14,265	\$ 2,414	\$ -
100400100 COUNTY JUDGE EXPENSES	\$ 950,648	\$ 990,375	\$ 1,187,710
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	\$ 617,449	\$ 630,866	\$ 700,348
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	\$ 18,676	\$ 27,982	\$ 24,556
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	\$ 1,421	\$ -	\$ 1,425
100401100 COMMISSIONER PRECINCT 1 EXPENSES	\$ 637,546	\$ 658,848	\$ 726,329
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	\$ 670,544	\$ 685,185	\$ 762,254
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	\$ 33,232	\$ 45,968	\$ 46,332
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	\$ 399	\$ -	\$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	\$ 704,175	\$ 731,154	\$ 808,586
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	\$ 613,156	\$ 633,037	\$ 717,187
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	\$ 30,997	\$ 47,361	\$ 49,451
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	\$ 231	\$ -	\$ 1,208
100401300 COMMISSIONER PRECINCT 3 EXPENSES	\$ 644,384	\$ 680,398	\$ 767,846
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	\$ 647,573	\$ 672,550	\$ 721,982
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	\$ 23,000	\$ 46,130	\$ 46,040
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	\$ 5,595	\$ 3,991	\$ 2,990
100401400 COMMISSIONER PRECINCT 4 EXPENSES	\$ 676,168	\$ 722,671	\$ 771,013
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	\$ 4,687,608	\$ 5,328,632	\$ 5,750,167
100403100 COUNTY CLERK OPERATING AND TRAINING COST	\$ 193,472	\$ 187,535	\$ 188,690
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	\$ 11,457	\$ 15,994	\$ 15,864
100403100 COUNTY CLERK EXPENSES	\$ 4,892,537	\$ 5,532,161	\$ 5,954,720
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	\$ -	\$ (450,000)	\$ -
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	\$ 10,419,733	\$ 21,746,262	\$ 24,578,402
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	\$ -	\$ 645	\$ 609,488
100409100 NON-DEPARTMENTAL CAPITAL ACQUISITIONS COST	\$ -	\$ 237,600	\$ -
100409100 NON-DEPARTMENTAL EXPENSES	\$ 10,419,733	\$ 21,534,507	\$ 25,187,890
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	\$ 908,769	\$ 933,252	\$ 1,132,972
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	\$ 144,331	\$ 182,162	\$ 167,411

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	\$ 919	\$ 6,800	\$ 4,830
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	\$ 1,054,019	\$ 1,122,215	\$ 1,305,213
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	\$ 822,180	\$ 867,388	\$ 1,014,864
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	\$ 239,353	\$ 377,937	\$ 279,169
100411100 ELECTIONS ADMINISTRATOR EXPENSES	\$ 1,061,532	\$ 1,245,325	\$ 1,294,033
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	\$ 322,040	\$ 433,200	\$ 962,329
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	\$ 324,923	\$ 455,150	\$ 344,345
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 600
100411102 ELECTIONS SERVICES EXPENSES	\$ 646,963	\$ 888,350	\$ 1,307,274
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	\$ 928,645	\$ 959,268	\$ 1,013,202
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	\$ 146,847	\$ 168,843	\$ 589,057
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	\$ 757	\$ -	\$ -
100412100 HUMAN RESOURCES EXPENSES	\$ 1,076,248	\$ 1,128,112	\$ 1,602,259
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	\$ 901,138	\$ 971,330	\$ 1,073,389
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	\$ (719,241)	\$ (866,455)	\$ (970,389)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 1,251	\$ 377	\$ 300
100414100 VEHICLE MAINTENANCE EXPENSES	\$ 183,148	\$ 105,251	\$ 103,300
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	\$ 437,482	\$ 454,103	\$ 456,917
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	\$ 15,089	\$ 23,391	\$ 22,396
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	\$ 100	\$ 101	\$ 101
100416100 RECORDS MANAGEMENT EXPENSES	\$ 452,671	\$ 477,595	\$ 479,414
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	\$ 251,900	\$ 282,352	\$ 309,093
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	\$ 476,294	\$ 594,188	\$ 557,066
100417100 CENTRAL MAILROOM INFORMATION AND TECHNOLOGY COST	\$ 350	\$ -	\$ -
100417100 CENTRAL MAILROOM EXPENSES	\$ 728,544	\$ 876,540	\$ 866,159
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	\$ 771,568	\$ 814,890	\$ 867,219
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	\$ 67,368	\$ 55,798	\$ 57,126
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	\$ 12,010	\$ -	\$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	\$ 850,947	\$ 870,688	\$ 924,345
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	\$ 1,281,949	\$ 1,497,227	\$ 1,663,282
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	\$ 1,185,494	\$ 1,415,879	\$ 1,722,037

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 1,441	\$ 7,500	\$ 7,500
100418101 FACILITIES MAINTENANCE EXPENSES	\$ 2,468,884	\$ 2,920,606	\$ 3,392,819
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	\$ 246,617	\$ 250,547	\$ 258,339
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	\$ 4,506,814	\$ 4,810,693	\$ 5,470,154
100418102 FACILITIES OPERATIONS EXPENSES	\$ 4,753,431	\$ 5,061,240	\$ 5,728,493
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	\$ 601,186	\$ 669,236	\$ 724,274
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	\$ 983,648	\$ 1,028,299	\$ 1,145,197
100418103 FACILITIES CUSTODIAL EXPENSES	\$ 1,584,834	\$ 1,697,535	\$ 1,869,471
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	\$ 708,148	\$ 787,183	\$ 854,490
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	\$ 707,268	\$ 892,927	\$ 1,050,763
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	\$ 2,384	\$ 10,000	\$ 10,000
100418104 JAIL MAINTENANCE EXPENSES	\$ 1,417,801	\$ 1,690,111	\$ 1,915,253
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	\$ 1,190,982	\$ 1,251,088	\$ 1,353,736
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	\$ 80,650	\$ 79,523	\$ 97,341
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	\$ 1,271,633	\$ 1,330,612	\$ 1,451,077
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	\$ 622,144	\$ 634,727	\$ 674,566
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	\$ 332,435	\$ 252,853	\$ 250,914
100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST	\$ 893	\$ -	\$ 5,320
100426100 COUNTY COURT AT LAW #1 EXPENSES	\$ 955,471	\$ 887,580	\$ 930,799
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	\$ 651,040	\$ 662,546	\$ 702,536
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	\$ 294,041	\$ 252,944	\$ 255,652
100426200 COUNTY COURT AT LAW #2 INFORMATION AND TECHNOLOGY COST	\$ 150	\$ -	\$ -
100426200 COUNTY COURT AT LAW #2 EXPENSES	\$ 945,230	\$ 915,490	\$ 958,187
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	\$ 606,677	\$ 623,194	\$ 664,438
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	\$ 397,445	\$ 237,195	\$ 234,920
100426300 COUNTY COURT AT LAW #3 INFORMATION AND TECHNOLOGY COST	\$ 832	\$ -	\$ -
100426300 COUNTY COURT AT LAW #3 EXPENSES	\$ 1,004,954	\$ 860,389	\$ 899,357
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	\$ 609,256	\$ 623,777	\$ 674,087
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	\$ 441,470	\$ 260,332	\$ 255,736
100426400 COUNTY COURT AT LAW #4 EXPENSES	\$ 1,050,726	\$ 884,110	\$ 929,823
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	\$ 596,140	\$ 611,421	\$ 653,066

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	\$ 443,149	\$ 241,536	\$ 244,644
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 250
100426600 COUNTY COURT AT LAW #5 EXPENSES	\$ 1,039,289	\$ 852,958	\$ 897,959
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	\$ 596,170	\$ 613,875	\$ 655,472
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	\$ 473,594	\$ 243,379	\$ 243,564
100426700 COUNTY COURT AT LAW #6 EXPENSES	\$ 1,069,764	\$ 857,254	\$ 899,036
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 286,126	\$ 295,438	\$ 317,718
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 529,539	\$ 240,368	\$ 242,753
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 960	\$ -	\$ -
100435100 240TH DISTRICT COURT EXPENSES	\$ 816,625	\$ 535,806	\$ 560,471
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 282,407	\$ 287,017	\$ 316,593
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,084,577	\$ 235,046	\$ 238,429
100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 417	\$ 1,200	\$ 1,500
100435200 268TH DISTRICT COURT EXPENSES	\$ 1,367,401	\$ 523,263	\$ 556,521
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 476,782	\$ 485,842	\$ 521,847
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 358,369	\$ 241,424	\$ 241,736
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ -
100435300 328TH DISTRICT COURT EXPENSES	\$ 835,150	\$ 727,266	\$ 763,583
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 476,295	\$ 489,917	\$ 520,702
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 218,937	\$ 163,560	\$ 173,163
100435400 387TH DISTRICT COURT EXPENSES	\$ 695,232	\$ 653,477	\$ 693,865
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 285,402	\$ 295,849	\$ 318,206
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 891,122	\$ 213,263	\$ 215,171
100435500 400TH DISTRICT COURT EXPENSES	\$ 1,176,525	\$ 509,111	\$ 533,377
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 292,883	\$ 296,996	\$ 317,105
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 1,404,612	\$ 233,201	\$ 234,123
100435600 434TH DISTRICT COURT EXPENSES	\$ 1,697,494	\$ 530,198	\$ 551,228
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 479,256	\$ 485,354	\$ 514,730
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 119,946	\$ 232,528	\$ 264,036
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	\$ 2,935	\$ -	\$ -
100435700 505TH DISTRICT COURT EXPENSES	\$ 602,137	\$ 717,882	\$ 778,766

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	\$ 285,632	\$ 292,446	\$ 314,698
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	\$ 428,964	\$ 240,229	\$ 242,592
100435800 458TH DISTRICT COURT EXPENSES	\$ 714,596	\$ 532,675	\$ 557,290
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	\$ 459,004	\$ 525,925	\$ 569,869
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	\$ 20,929	\$ 21,927	\$ 20,865
100440100 CHILD SUPPORT EXPENSES	\$ 479,933	\$ 547,852	\$ 590,734
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	\$ 4,933,604	\$ 5,081,084	\$ 5,813,818
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	\$ 1,043,905	\$ 322,561	\$ 523,267
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	\$ 31,905	\$ 7,000	\$ 8,500
100450100 DISTRICT CLERK EXPENSES	\$ 6,009,414	\$ 5,410,645	\$ 6,345,586
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	\$ 133,577	\$ 275,000	\$ 400,000
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	\$ 133,577	\$ 275,000	\$ 400,000
100455100 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	\$ 596,457	\$ 618,157	\$ 670,559
100455100 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	\$ 23,252	\$ 23,815	\$ 24,497
100455100 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES	\$ 619,708	\$ 641,972	\$ 695,056
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	\$ 802,964	\$ 851,473	\$ 952,012
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	\$ 33,145	\$ 38,154	\$ 38,170
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	\$ 467	\$ 445	\$ 994
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	\$ 836,577	\$ 890,072	\$ 991,176
100455300 JUSTICE OF THE PEACE #2 SALARIES AND PERSONNEL COST	\$ 711,658	\$ 783,337	\$ 811,679
100455300 JUSTICE OF THE PEACE #2 OPERATING AND TRAINING COST	\$ 34,456	\$ 40,651	\$ 41,511
100455300 JUSTICE OF THE PEACE #2 INFORMATION AND TECHNOLOGY COST	\$ 3,435	\$ -	\$ -
100455300 JUSTICE OF THE PEACE #2 EXPENSES	\$ 749,548	\$ 823,988	\$ 853,190
100455400 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	\$ 637,995	\$ 711,547	\$ 765,429
100455400 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	\$ 24,568	\$ 28,290	\$ 29,400
100455400 JUSTICE OF THE PEACE #3 EXPENSES	\$ 662,563	\$ 739,836	\$ 794,829
100455500 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	\$ 708,724	\$ 739,081	\$ 771,145
100455500 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	\$ 27,737	\$ 28,972	\$ 29,176
100455500 JUSTICE OF THE PEACE #4 EXPENSES	\$ 736,462	\$ 768,053	\$ 800,321
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	\$ 133,937	\$ 140,381	\$ 152,965
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	\$ 5,736	\$ 7,363	\$ 9,989

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST	\$ 2,625	\$ 1,922	\$ -
100460100 BAIL BOND BOARD EXPENSES	\$ 142,298	\$ 149,666	\$ 162,954
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	\$ 3,127,812	\$ 3,365,947	\$ 3,751,333
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	\$ 234,549	\$ 227,147	\$ 227,535
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 7,602	\$ 5,007	\$ 3,122
100475100 COUNTY ATTORNEY EXPENSES	\$ 3,369,963	\$ 3,598,101	\$ 3,981,990
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	\$ 13,675,598	\$ 14,324,572	\$ 16,259,809
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	\$ 648,066	\$ 1,138,771	\$ 1,214,622
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	\$ 43,201	\$ 29,591	\$ 24,134
100480100 DISTRICT ATTORNEY EXPENSES	\$ 14,366,865	\$ 15,492,934	\$ 17,498,565
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	\$ 2,103,060	\$ 2,272,660	\$ 2,626,980
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	\$ 99,768	\$ 159,212	\$ 183,410
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	\$ 706	\$ 2,200	\$ 4,400
100485100 PUBLIC DEFENDER EXPENSES	\$ 2,203,533	\$ 2,434,073	\$ 2,814,790
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	\$ 2,450,849	\$ 2,509,566	\$ 2,911,896
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	\$ 64,881	\$ 76,685	\$ 84,470
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	\$ 1,162	\$ 1,000	\$ 1,100
100495100 COUNTY AUDITOR EXPENSES	\$ 2,516,892	\$ 2,587,251	\$ 2,997,466
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	\$ 931,315	\$ 1,035,225	\$ 1,185,171
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	\$ 111,260	\$ 142,120	\$ 676,779
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	\$ 7,894	\$ -	\$ 720
100497100 COUNTY TREASURER EXPENSES	\$ 1,050,468	\$ 1,177,345	\$ 1,862,669
100497101 COURT COLLECTIONS SALARIES AND PERSONNEL COST	\$ 41,065	\$ -	\$ -
100497101 COURT COLLECTIONS OPERATING AND TRAINING COST	\$ 12,506	\$ -	\$ -
100497101 COURT COLLECTIONS INFORMATION AND TECHNOLOGY COST	\$ 2,196	\$ -	\$ -
100497101 COURT COLLECTIONS EXPENSES	\$ 55,767	\$ -	\$ -
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	\$ 5,020,005	\$ 5,401,831	\$ 5,956,809
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	\$ 415,002	\$ 470,642	\$ 784,054
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	\$ 1,267	\$ 1,210	\$ 200

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	\$ 5,436,274	\$ 5,873,683	\$ 6,741,064
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	\$ 672,230	\$ 688,632	\$ 844,891
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	\$ 16,826	\$ 24,189	\$ 26,851
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	\$ 78	\$ 562	\$ 2,178
100501100 BUDGET OFFICE EXPENSES	\$ 689,134	\$ 713,383	\$ 873,920
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	\$ 5,779,663	\$ 6,508,980	\$ 7,520,139
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	\$ 4,829,771	\$ 7,700,009	\$ 10,574,948
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	\$ 637,407	\$ 471,602	\$ 450,784
100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS	\$ 105,199	\$ -	\$ -
100503100 INFORMATION TECHNOLOGY EXPENSES	\$ 11,352,040	\$ 14,680,591	\$ 18,545,871
100505100 PURCHASING SALARIES AND PERSONNEL COST	\$ 959,421	\$ 1,042,462	\$ 1,117,800
100505100 PURCHASING OPERATING AND TRAINING COST	\$ 31,484	\$ 47,947	\$ 48,539
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	\$ 5,320	\$ -	\$ -
100505100 PURCHASING EXPENSES	\$ 996,225	\$ 1,090,408	\$ 1,166,338
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 25,448,699	\$ 27,081,467	\$ 29,724,875
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	\$ 8,327,045	\$ 8,589,999	\$ 9,645,985
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 12,481	\$ 17,496	\$ 16,727
100512100 SHERIFF DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 79,223	\$ -	\$ -
100512100 SHERIFF DETENTION OPERATING EXPENSES	\$ 33,867,448	\$ 35,688,962	\$ 39,387,587
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	\$ 3,627,637	\$ 3,849,944	\$ 4,149,301
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	\$ 120,067	\$ 150,186	\$ 162,503
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	\$ 42	\$ 1,900	\$ -
100512101 SHERIFF - BAILIFFS EXPENSES	\$ 3,747,746	\$ 4,002,030	\$ 4,311,804
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	\$ 93,139	\$ 95,825	\$ 103,540
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	\$ 8,944	\$ 12,410	\$ 62,603
100535100 CIVIL SERVICE COMMISSION EXPENSES	\$ 102,083	\$ 108,235	\$ 166,143
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	\$ 15,528,938	\$ 15,887,097	\$ 17,282,315
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	\$ 2,084,593	\$ 2,345,241	\$ 2,669,139
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	\$ 26,567	\$ 9,808	\$ 9,808
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	\$ 502,159	\$ -	\$ -
100540100 AMBULANCE-EMS EXPENSES	\$ 18,142,257	\$ 18,242,147	\$ 19,961,262

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	\$ 2,117,816	\$ 2,872,385	\$ 3,411,937
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	\$ 1,439,754	\$ 1,544,895	\$ 1,590,352
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	\$ 82,613	\$ 5,600	\$ 7,900
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	\$ 27,500	\$ -	\$ -
100543100 FIRE MARSHAL EXPENSES	\$ 3,667,683	\$ 4,422,880	\$ 5,010,189
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	\$ 149,750	\$ 154,950	\$ 168,307
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	\$ 33,680	\$ 30,075	\$ 26,286
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	\$ 371	\$ 1,000	\$ 1,000
100545100 DEPT OF PUBLIC SAFETY EXPENSES	\$ 183,802	\$ 186,025	\$ 195,593
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	\$ 1,631	\$ 5,778	\$ 6,100
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	\$ 764	\$ 785	\$ 500
100545101 DPS - LICENSE & WEIGHT EXPENSES	\$ 2,395	\$ 6,563	\$ 6,600
100550100 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	\$ 2,150,274	\$ 2,316,113	\$ 2,493,939
100550100 CONSTABLE PCT 1 OPERATING AND TRAINING COST	\$ 165,323	\$ 184,613	\$ 230,072
100550100 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	\$ 9,336	\$ 3,300	\$ 6,299
100550100 CONSTABLE PCT 1 EXPENSES	\$ 2,324,934	\$ 2,504,026	\$ 2,730,310
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	\$ 1,881,355	\$ 2,009,594	\$ 2,244,873
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	\$ 175,634	\$ 213,903	\$ 250,623
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	\$ 371	\$ 34,396	\$ 39,484
100550200 CONSTABLE PCT 2 EXPENSES	\$ 2,057,360	\$ 2,257,893	\$ 2,534,980
100550300 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	\$ 1,657,510	\$ 1,749,924	\$ 1,949,324
100550300 CONSTABLE PCT 3 OPERATING AND TRAINING COST	\$ 182,357	\$ 243,302	\$ 376,950
100550300 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	\$ 5,044	\$ -	\$ -
100550300 CONSTABLE PCT 3 EXPENSES	\$ 1,844,911	\$ 1,993,227	\$ 2,326,274
100550400 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	\$ 1,433,410	\$ 1,486,011	\$ 1,480,135
100550400 CONSTABLE PCT 4 OPERATING AND TRAINING COST	\$ 127,969	\$ 176,069	\$ 261,851
100550400 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	\$ 11,942	\$ 1,810	\$ 1,400
100550400 CONSTABLE PCT 4 EXPENSES	\$ 1,573,321	\$ 1,663,889	\$ 1,743,386
100555100 240th 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 292,053	\$ 299,415	\$ 320,779
100555100 240th 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,285	\$ 16,292	\$ 16,341
100555100 240th 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 374	\$ -	\$ -

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100555100 240th 400th DIST CT ASSOC JDG EXPENSES	\$ 306,712	\$ 315,706	\$ 337,120
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	\$ 280,124	\$ 300,026	\$ 326,989
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	\$ 43,514	\$ 51,301	\$ 50,740
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	\$ 323,638	\$ 351,328	\$ 377,729
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 620,157	\$ 722,317	\$ 1,070,228
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 30,131	\$ 34,624	\$ 39,372
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 30	\$ -	\$ 500
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	\$ 650,318	\$ 756,941	\$ 1,110,100
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 294,426	\$ 299,851	\$ 319,943
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 14,609	\$ 18,242	\$ 18,819
100555103 434th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 429	\$ -	\$ -
100555103 434th DIST CT ASSOC JDG EXPENSES	\$ 309,463	\$ 318,093	\$ 338,762
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	\$ 127,976	\$ 233,840	\$ 275,194
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	\$ 62,202	\$ 35,246	\$ 36,729
100555104 COURTS ADMINISTRATION EXPENSES	\$ 190,177	\$ 269,086	\$ 311,924
100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST	\$ 150,229	\$ 264,987	\$ 310,986
100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST	\$ 9,940	\$ 17,774	\$ 12,780
100555105 ASSOC. COUNTY COURT AT LAW A EXPENSES	\$ 160,169	\$ 282,761	\$ 323,766
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	\$ 238,588	\$ 289,613	\$ 316,963
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	\$ 17,106	\$ 15,614	\$ 15,650
100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST	\$ 1,585	\$ 806	\$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	\$ 257,279	\$ 306,033	\$ 332,613
100555107 240th 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	\$ 278,318	\$ 297,950	\$ 319,853
100555107 240th 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	\$ 13,250	\$ 20,132	\$ 18,001
100555107 240th 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	\$ 3,483	\$ 300	\$ 500
100555107 240th 268th DIST CT ASSOC JDG EXPENSES	\$ 295,051	\$ 318,382	\$ 338,355
100555108 END Program SALARIES AND PERSONNEL COST	\$ 785	\$ -	\$ 21,593
100555108 END Program OPERATING AND TRAINING COST	\$ 820	\$ -	\$ 995
100555108 END Program EXPENSES	\$ 1,605	\$ -	\$ 22,588
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	\$ 35,007,909	\$ 36,659,268	\$ 41,399,243
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	\$ 4,010,083	\$ 4,710,148	\$ 4,833,524

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	\$ 108,347	\$ 110,414	\$ 122,857
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	\$ 91,740	\$ 130,000	\$ -
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	\$ 39,218,080	\$ 41,609,830	\$ 46,355,624
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	\$ 68,623	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	\$ 5,885	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS	\$ 187,719	\$ -	\$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	\$ 262,228	\$ -	\$ -
100565101 DEATH INVESTIGATORS SALARIES AND PERSONNEL COST	\$ 1,742	\$ -	\$ -
100565101 DEATH INVESTIGATORS EXPENSES	\$ 1,742	\$ -	\$ -
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	\$ 1,389,651	\$ 1,967,738	\$ 2,715,469
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	\$ 520,289	\$ 555,452	\$ 574,235
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	\$ 10,755	\$ 3,913	\$ 9,085
100565200 MEDICAL EXAMINER EXPENSES	\$ 1,920,695	\$ 2,527,103	\$ 3,298,789
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 89,079	\$ 94,428	\$ 102,053
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	\$ 48,909	\$ 65,673	\$ 62,880
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 930	\$ 987	\$ 492
100570100 ADULT PROBATION OPERATING EXPENSES	\$ 138,919	\$ 161,088	\$ 165,425
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	\$ 307,394	\$ 322,930	\$ 334,832
100570102 CSR PROGRAM OPERATING AND TRAINING COST	\$ 24,795	\$ 26,143	\$ 25,357
100570102 CSR PROGRAM EXPENSES	\$ 332,189	\$ 349,073	\$ 360,189
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	\$ 111,792	\$ 107,171	\$ 108,243
100570103 DRUG COURT - COUNTY EXPENSES	\$ 111,792	\$ 107,171	\$ 108,243
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	\$ 148,024	\$ 178,195	\$ 755,192
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	\$ 42,966	\$ 42,595	\$ 102,498
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 1,716
100570104 PRETRIAL BOND PROGRAM EXPENSES	\$ 190,990	\$ 220,790	\$ 859,406
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	\$ 13,123,352	\$ 15,618,499	\$ 16,958,379
100575105 JUVENILE PROB. OPERATING EXPENSES	\$ 13,123,352	\$ 15,618,499	\$ 16,958,379
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST	\$ 615,987	\$ 648,316	\$ 700,939
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST	\$ 88,436	\$ 149,118	\$ 151,587
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST	\$ 6,457	\$ 8,500	\$ 2,000

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	\$ 710,880	\$ 805,934	\$ 854,526
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	\$ 75,165	\$ 2,684,769	\$ 2,574,434
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	\$ 594	\$ 1,000	\$ 5,190
100610100 PUBLIC TRANSPORTATION PRIOR PERIOD CORRECTIONS	\$ 405	\$ -	\$ -
100610100 PUBLIC TRANSPORTATION EXPENSES	\$ 76,164	\$ 2,685,769	\$ 2,579,624
100622100 ENGINEERING SALARIES AND PERSONNEL COST	\$ 2,646,257	\$ 2,858,793	\$ 2,999,720
100622100 ENGINEERING OPERATING AND TRAINING COST	\$ 524,373	\$ 589,650	\$ 248,851
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	\$ 20,189	\$ 12,500	\$ 8,400
100622100 ENGINEERING EXPENSES	\$ 3,190,819	\$ 3,460,943	\$ 3,256,971
100622101 LANDFILL SALARIES AND PERSONNEL COST	\$ 38,211	\$ 42,122	\$ 42,512
100622101 LANDFILL OPERATING AND TRAINING COST	\$ 55,151	\$ 81,193	\$ 97,743
100622101 LANDFILL EXPENSES	\$ 93,362	\$ 123,315	\$ 140,255
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	\$ 191,356	\$ 212,885	\$ 226,114
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	\$ 98,292	\$ 110,153	\$ 132,165
100622102 RECYCLING CENTER CAPITAL ACQUISITIONS	\$ -	\$ -	\$ 15,000
100622102 RECYCLING CENTER EXPENSES	\$ 289,649	\$ 323,038	\$ 373,279
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	\$ 792,489	\$ 799,787	\$ 870,388
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	\$ 109,318	\$ 96,433	\$ 94,568
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	\$ 2,194	\$ -	\$ -
100630100 CLINICAL HEALTH SERVICES EXPENSES	\$ 904,000	\$ 896,219	\$ 964,956
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	\$ 535,667	\$ 647,343	\$ 722,240
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	\$ 35,891	\$ 34,298	\$ 34,443
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	\$ 1,204	\$ -	\$ -
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	\$ 572,762	\$ 681,640	\$ 756,683
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,299,594	\$ 1,431,530	\$ 1,568,511
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	\$ 225,166	\$ 280,321	\$ 292,742
100633100 ANIMAL SERVICES EXPENSES	\$ 1,524,760	\$ 1,711,851	\$ 1,861,253
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	\$ 957,461	\$ 1,321,561	\$ 1,203,488
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	\$ 113,167	\$ 135,557	\$ 145,413
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	\$ 13,808	\$ -	\$ 10,959
100635100 HEALTH & HUMAN SERVICES EXPENSES	\$ 1,084,435	\$ 1,457,117	\$ 1,359,860

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	\$ 352,134	\$ 393,531	\$ 424,392
100635101 SENIORS CENTER OPERATING AND TRAINING COST	\$ 92,407	\$ 97,746	\$ 93,714
100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST	\$ 2,424	\$ -	\$ -
100635101 SENIORS CENTER EXPENSES	\$ 446,965	\$ 491,277	\$ 518,106
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 108,997
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS OPERATING AND TRAINING COST	\$ -	\$ -	\$ 4,055
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 75
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS EXPENSES	\$ -	\$ -	\$ 113,127
100635103 HHS-EPIDEMIOLOGY SALARIES AND PERSONNEL COST	\$ -	\$ -	\$ 213,468
100635103 HHS-EPIDEMIOLOGY OPERATING AND TRAINING COST	\$ -	\$ -	\$ 25,616
100635103 HHS-EPIDEMIOLOGY INFORMATION AND TECHNOLOGY COST	\$ -	\$ -	\$ 8,394
100635103 HHS-EPIDEMIOLOGY EXPENSES	\$ -	\$ -	\$ 247,477
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,510,615	\$ 1,591,970	\$ 1,778,220
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	\$ 120,907	\$ 149,076	\$ 164,132
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 2,152	\$ 2,850	\$ 10,520
100638100 ENVIRONMENTAL SERVICES EXPENSES	\$ 1,633,674	\$ 1,743,896	\$ 1,952,872
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	\$ 642,253	\$ 705,241	\$ 761,873
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	\$ 1,321,790	\$ 1,887,270	\$ 1,894,281
100640100 CIHC COORDINATOR-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 13,550	\$ -	\$ -
100640100 CIHC COORDINATOR-COUNTY EXPENSES	\$ 1,977,593	\$ 2,592,511	\$ 2,656,154
100643100 COMMUNITY DEVELOPMENT OPERATING AND TRAINING COST	\$ -	\$ -	\$ 35,977
100643100 COMMUNITY DEVELOPMENT EXPENSES	\$ -	\$ -	\$ 35,977
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	\$ 1,124,130	\$ 1,301,052	\$ 1,400,297
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	\$ 350,132	\$ 427,311	\$ 472,039
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	\$ 672	\$ 1,500	\$ -
100645100 SOCIAL SERVICES EXPENSES	\$ 1,474,933	\$ 1,729,863	\$ 1,872,336
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	\$ 278,005	\$ 273,000	\$ 273,000
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	\$ 278,005	\$ 273,000	\$ 273,000
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	\$ 13,600,464	\$ 14,905,371	\$ 16,041,888
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	\$ 3,898,773	\$ 4,352,795	\$ 4,055,682
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	\$ 277,907	\$ 324,735	\$ 324,735

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS	\$ 200,528	\$ -	\$ -
100650100 COUNTY LIBRARY OPERATING EXPENSES	\$ 17,977,671	\$ 19,582,902	\$ 20,422,305
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	\$ 539,904	\$ 602,455	\$ 655,466
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	\$ 127,784	\$ 162,044	\$ 169,285
100655100 FAIRGROUNDS CAPITAL ACQUISITIONS	\$ 4,884	\$ -	\$ -
100655100 FAIRGROUNDS EXPENSES	\$ 672,571	\$ 764,498	\$ 824,751
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	\$ 469,531	\$ 507,244	\$ -
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	\$ 89,111	\$ 119,686	\$ -
100657100 JONES CREEK RANCH CAPITAL ACQUISITIONS	\$ 32,695	\$ -	\$ -
100657100 JONES CREEK RANCH EXPENSES	\$ 591,337	\$ 626,930	\$ -
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	\$ 1,491,757	\$ 1,797,701	\$ 2,865,079
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	\$ 639,855	\$ 854,734	\$ 1,216,454
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	\$ 1,273	\$ 2,300	\$ 10,000
100660100 PARKS DEPARTMENT EXPENSES	\$ 2,132,886	\$ 2,654,735	\$ 4,091,533
100660105 DAILY PARK SALARIES AND PERSONNEL COST	\$ -	\$ 181,461	\$ -
100660105 DAILY PARK OPERATING AND TRAINING COST	\$ -	\$ 147,000	\$ -
100660105 DAILY PARK INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,300	\$ -
100660105 DAILY PARK EXPENSES	\$ -	\$ 330,761	\$ -
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	\$ 505,563	\$ 558,021	\$ 607,576
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	\$ 361,335	\$ 385,603	\$ 411,385
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	\$ 5,013	\$ -	\$ 279
100665100 EXTENSION SERVICE EXPENSES	\$ 871,911	\$ 943,624	\$ 1,019,240
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	\$ 245,102	\$ 252,682	\$ 273,964
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	\$ 10,221	\$ 14,539	\$ 13,753
100667100 VETERANS SERVICE EXPENSES	\$ 255,323	\$ 267,221	\$ 287,718
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	\$ 6,506,211	\$ 7,079,084	\$ 7,727,932
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	\$ 1,109,849	\$ (7,079,084)	\$ (7,727,933)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	\$ 11,622	\$ -	\$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	\$ 7,627,683	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	\$ 6,076,123	\$ 6,585,061	\$ 7,238,265
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	\$ 468,313	\$ (6,585,061)	\$ (7,238,265)

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	\$ 19,940	\$ -	\$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	\$ 6,564,376	\$ -	\$ -
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	\$ 494,375	\$ 533,863	\$ 571,489
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	\$ 18,774	\$ (433,863)	\$ (371,490)
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	\$ 513,149	\$ 100,000	\$ 200,000
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	\$ 9,648,513	\$ 10,886,492	\$ 11,705,234
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	\$ 9,700,755	\$ 13,204,894	\$ 14,653,667
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	\$ 53,775	\$ 12,024	\$ 12,854
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	\$ 179,574	\$ -	\$ -
155611100 ROAD & BRIDGE EXPENSES	\$ 19,582,617	\$ 24,103,410	\$ 26,371,755
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	\$ 5,578,535	\$ 6,443,509	\$ 6,966,471
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	\$ 2,554,111	\$ 3,017,539	\$ 3,147,111
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	\$ 5,185	\$ 3,550	\$ 5,850
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	\$ 105,500	\$ -	\$ -
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	\$ 8,243,331	\$ 9,464,598	\$ 10,119,432
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	\$ 183,142	\$ 198,333	\$ 207,062
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	\$ 255,687	\$ 273,904	\$ 289,220
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	\$ 35	\$ -	\$ 6,230
195585100 COUNTY LAW LIBRARY EXPENSES	\$ 438,864	\$ 472,237	\$ 502,511
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	\$ 13,208	\$ -	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	\$ 120,465	\$ 189,629	\$ 164,695
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	\$ 3,315	\$ 8,500	\$ 2,500
200560111 GUS GEORGE LAW ENF ACADEMY CAPITAL ACQUISITIONS	\$ 61,620	\$ 35,000	\$ -
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	\$ 198,607	\$ 233,129	\$ 167,195
207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST	\$ 2,090	\$ -	\$ -
207409106 HISTORICAL COMMISSION EXPENSES	\$ 2,090	\$ -	\$ -
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	\$ 41,635	\$ 42,000	\$ 76,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,000	\$ 2,000
215650101 LIBRARY DONATION EXPENSES	\$ 41,635	\$ 44,000	\$ 78,000
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	\$ 19,626	\$ -	\$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	\$ 1,341,527	\$ 220,897	\$ 272,366

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,000	\$ 10,000
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	\$ 65,674	\$ -	\$ 20,000
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	\$ 1,426,828	\$ 221,897	\$ 302,366
255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 57
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	\$ -	\$ -	\$ 57
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	\$ 12,234	\$ 18,166	\$ 30,000
260480102 D.A. BAD CHECK COLL FEES EXPENSES	\$ 12,234	\$ 18,166	\$ 30,000
265560113 GUS GEORGE MEMORIAL OPERATING AND TRAINING COST	\$ 170	\$ -	\$ -
265560113 GUS GEORGE MEMORIAL EXPENSES	\$ 170	\$ -	\$ -
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	\$ 356,309	\$ 329,176	\$ 610,058
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	\$ 204,487	\$ 263,992	\$ 459,152
300411101 ELECTIONS CONTRACT INFORMATION AND TECHNOLOGY COST	\$ 167,885	\$ -	\$ -
300411101 ELECTIONS CONTRACT EXPENSES	\$ 728,680	\$ 593,168	\$ 1,069,210
305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST	\$ 11,216	\$ 22,950	\$ 43,250
305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST	\$ 180	\$ 9,000	\$ 9,000
305560114 FORFEITED ASSETS-TASK(FEDERAL) CAPITAL ACQUISITIONS	\$ 15,500	\$ -	\$ -
305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES	\$ 26,896	\$ 31,950	\$ 52,250
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	\$ 150,137	\$ 196,000	\$ 451,982
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	\$ 3,640	\$ 42,000	\$ 42,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	\$ 36,018	\$ 90,000	\$ 116,018
310560115 SHERIFF F/ASSETS-STATE EXPENSES	\$ 189,795	\$ 328,000	\$ 610,000
315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST	\$ 113,039	\$ 108,000	\$ 58,000
315560116 SHERIFF F/ASSETS-FEDERAL INFORMATION AND TECHNOLOGY COST	\$ 422	\$ 15,000	\$ 5,000
315560116 SHERIFF F/ASSETS-FEDERAL CAPITAL ACQUISITIONS	\$ -	\$ 59,000	\$ -
315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES	\$ 113,461	\$ 182,000	\$ 63,000
320550204 ASSET FORTFEITURE-CONST PCT 2 OPERATING AND TRAINING COST	\$ -	\$ 2,354	\$ -
320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSES	\$ -	\$ 2,354	\$ -
322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST	\$ -	\$ 4,807	\$ 6,363
322550302 ASSET FORFEI-STATE-CONST PCT 3 EXPENSES	\$ -	\$ 4,807	\$ 6,363
324550101 ASSET FORFEI-STATE-CONST PCT 1 OPERATING AND TRAINING COST	\$ 86	\$ -	\$ -
324550101 ASSET FORFEI-STATE-CONST PCT 1 EXPENSES	\$ 86	\$ -	\$ -

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	\$ 62,024	\$ 66,539	\$ 67,155
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	\$ 45,165	\$ 204,942	\$ 211,525
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	\$ 1,508	\$ 10,000	\$ 10,000
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	\$ 108,697	\$ 281,481	\$ 288,680
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	\$ -	\$ 1,000	\$ 5,000
410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST	\$ -	\$ 2,000	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB CAPITAL ACQUISITIONS	\$ -	\$ 205,000	\$ -
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	\$ -	\$ 208,000	\$ 5,000
605680200 DEBT SERVICE OPERATING AND TRAINING COST	\$ 13,500	\$ 11,667,317	\$ 2,604,000
605680200 DEBT SERVICE EXPENSES	\$ 13,500	\$ 11,667,317	\$ 2,604,000
605680250 2012 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 3,570,850	\$ 2,646,500	\$ -
605680250 2012 UNLIMITED TAX ROAD EXPENSES	\$ 3,570,850	\$ 2,646,500	\$ -
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	\$ 3,999,966	\$ 2,149,950	\$ 364,600
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	\$ 3,999,966	\$ 2,149,950	\$ 364,600
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 4,523,400	\$ 4,523,725	\$ 4,523,475
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 4,523,400	\$ 4,523,725	\$ 4,523,475
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	\$ 15,317,692	\$ 9,106,775	\$ 3,185,400
605680265 2015B FACILITIES REFUNDING EXPENSES	\$ 15,317,692	\$ 9,106,775	\$ 3,185,400
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 11,461,917	\$ 7,055,500	\$ 2,863,500
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSES	\$ 11,461,917	\$ 7,055,500	\$ 2,863,500
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	\$ 8,622,800	\$ 8,622,300	\$ 8,618,550
605680275 2016B FACILITIES & J.C. RFDG. EXPENSES	\$ 8,622,800	\$ 8,622,300	\$ 8,618,550
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	\$ 586,554	\$ 585,999	\$ 584,196
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	\$ 586,554	\$ 585,999	\$ 584,196
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	\$ 5,281,375	\$ 5,279,000	\$ 5,282,000
605680285 2017A TAX ROAD EXPENSES	\$ 5,281,375	\$ 5,279,000	\$ 5,282,000
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	\$ 1,127,894	\$ 1,146,309	\$ 1,156,957
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	\$ 1,127,894	\$ 1,146,309	\$ 1,156,957
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	\$ 374,212	\$ 572,429	\$ 572,428
605680295 2017B CO Series - QECB EXPENSES	\$ 374,212	\$ 572,429	\$ 572,428
605680315 2010 FBFCWSC REFUNDING OPERATING AND TRAINING COST	\$ 949,500	\$ 895,200	\$ -

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
605680315 2010 FBFCWSC REFUNDING EXPENSES	\$ 949,500	\$ 895,200	\$ -
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	\$ 5,923,575	\$ 5,820,075	\$ 4,039,950
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	\$ 5,923,575	\$ 5,820,075	\$ 4,039,950
605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST	\$ 2,729,350	\$ 2,731,200	\$ 2,734,425
605680325 2019 FACILITIES BOND EXPENSES	\$ 2,729,350	\$ 2,731,200	\$ 2,734,425
605680330 2020 CERTIFICATES OF OBLIGATION OPERATING AND TRAINING COST	\$ 313,565	\$ -	\$ 3,846,450
605680330 2020 CERTIFICATES OF OBLIGATION EXPENSES	\$ 313,565	\$ -	\$ 3,846,450
605680335 2020 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	\$ 557,415	\$ -	\$ 3,803,625
605680335 2020 UNLIMITED TAX ROAD EXPENSES	\$ 557,415	\$ -	\$ 3,803,625
605680340 2020 GENL OBLIG REFUNDING BOND OPERATING AND TRAINING COST	\$ 40,974,354	\$ -	\$ 3,550,514
605680340 2020 GENL OBLIG REFUNDING BOND EXPENSES	\$ 40,974,354	\$ -	\$ 3,550,514
605680345 2020 FBC TAX NOTE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,994,218
605680345 2020 FBC TAX NOTE EXPENSES	\$ -	\$ -	\$ 1,994,218
605680350 2020A CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	\$ -	\$ -	\$ 1,299,800
605680350 2020A CERTIFICATES OF OBLIG EXPENSES	\$ -	\$ -	\$ 1,299,800
605680357 FBC TAX NOTE SERIES 2021 OPERATING AND TRAINING COST	\$ -	\$ -	\$ 11,618,657
605680357 FBC TAX NOTE SERIES 2021 EXPENSES	\$ -	\$ -	\$ 11,618,657
605701000 LEASE-GENERAL ADMIN OPERATING AND TRAINING COST	\$ 1,021,825	\$ -	\$ 214,940
605701000 LEASE-GENERAL ADMIN EXPENSES	\$ 1,021,825	\$ -	\$ 214,940
605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST	\$ 780,495	\$ -	\$ 216,508
605701010 LEASE GA-BUILDING EXPENSES	\$ 780,495	\$ -	\$ 216,508
605701020 LEASE-GA-NWM Cisco OPERATING AND TRAINING COST	\$ 2,791,751	\$ -	\$ 490,831
605701020 LEASE-GA-NWM Cisco EXPENSES	\$ 2,791,751	\$ -	\$ 490,831
605701025 LEASE - NETWORK REFRESH OPERATING AND TRAINING COST	\$ 5,301,729	\$ -	\$ 1,060,346
605701025 LEASE - NETWORK REFRESH EXPENSES	\$ 5,301,729	\$ -	\$ 1,060,346
605701030 LEASE - STEALTH WATCH SERVER OPERATING AND TRAINING COST	\$ 936,085	\$ -	\$ 164,574
605701030 LEASE - STEALTH WATCH SERVER EXPENSES	\$ 936,085	\$ -	\$ 164,574
605701035 PITNEY BOWES MAIL EQUIP OPERATING AND TRAINING COST	\$ -	\$ -	\$ 45,070
605701035 PITNEY BOWES MAIL EQUIP EXPENSES	\$ -	\$ -	\$ 45,070
605708000 LEASE-PARKS-EPICENTER OPERATING AND TRAINING COST	\$ -	\$ -	\$ 4,282,850
605708000 LEASE-PARKS-EPICENTER EXPENSES	\$ -	\$ -	\$ 4,282,850

FORT BEND COUNTY
2022 PROPOSED BUDGET BY CATEGORY

ACCOUNTING UNIT	2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
610680120 DRAINAGE DEBT SERVICE OPERATING AND TRAINING COST	\$ -	\$ -	\$ 202,000
610680120 DRAINAGE DEBT SERVICE EXPENSES	\$ -	\$ -	\$ 202,000
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	\$ -	\$ 3,262,770	\$ 1,828,325
610680205 2020 DRAINAGE BONDS EXPENSES	\$ -	\$ 3,262,770	\$ 1,828,325
850410103 EMPLOYEE BENEFITS SALARIES AND PERSONNEL COST	\$ -	\$ 8,268,000	\$ -
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	\$ 55,232,402	\$ 13,325,307	\$ 3,992,484
850410103 EMPLOYEE BENEFITS EXPENSES	\$ 55,232,402	\$ 21,593,307	\$ 3,992,484
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	\$ 1,123,827	\$ (1,620)	\$ -
850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST	\$ -	\$ 1,620	\$ -
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	\$ 28,834	\$ -	\$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	\$ 1,152,661	\$ -	\$ -
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	\$ 116,169	\$ -	\$ (225)
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	\$ 3,105	\$ -	\$ 225
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	\$ 119,273	\$ -	\$ -
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	\$ 1,079,569	\$ -	\$ -
855410102 WORKER'S COMPENSATION EXPENSES	\$ 1,079,569	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	\$ 383,373	\$ -	\$ -
855410105 UNEMPLOYMENT INSURANCE EXPENSES	\$ 383,373	\$ -	\$ -
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	\$ 7,628,945	\$ (897,228)	\$ (1,382,931)
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	\$ 9,800	\$ 10,000	\$ 10,000
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	\$ 51,682	\$ -	\$ 25,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	\$ 7,690,426	\$ (887,228)	\$ (1,347,931)
GRAND TOTAL	\$ 493,558,427	\$ 423,441,735	\$ 449,863,693

FORT BEND COUNTY
2022 PROPOSED BUDGET

FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100-GENERAL FUND	100403100-COUNTY CLERK	51140-0-CONSTABLE PCT. 1	\$ 80,398	\$ 75,968	\$ 82,006
100-GENERAL FUND	100403100-COUNTY CLERK	51150-0-CONSTABLE PCT. 2	\$ 24,022	\$ 23,398	\$ 24,502
100-GENERAL FUND	100403100-COUNTY CLERK	51160-0-CONSTABLE PCT. 3	\$ 35,884	\$ 35,520	\$ 36,602
100-GENERAL FUND	100403100-COUNTY CLERK	51170-0-CONSTABLE PCT. 4	\$ 33,415	\$ 40,214	\$ 34,084
100-GENERAL FUND	100403100-COUNTY CLERK	51180-0-COUNTY CLERK	\$ 5,382,941	\$ 3,944,632	\$ 5,882,941
100-GENERAL FUND	100403100-COUNTY CLERK	51190-0-COUNTY JUDGE	\$ 9,063	\$ 8,081	\$ 9,244
100-GENERAL FUND	100403100-COUNTY CLERK	51220-0-COURT COST	\$ 2,390	\$ 3,461	\$ 2,437
100-GENERAL FUND	100403100-COUNTY CLERK	51230-0-DISTRICT ATTORNEY	\$ 40,273	\$ 88,581	\$ 41,078
100-GENERAL FUND	100403100-COUNTY CLERK	51250-0-DISPUTE RESOLUTION	\$ 46,586	\$ 49,823	\$ 47,518
100-GENERAL FUND	100403100-COUNTY CLERK	51255-0-COURT APPELLATE FEES	\$ 20,359	\$ 20,757	\$ 20,766
100-GENERAL FUND	100403100-COUNTY CLERK	51360-0-JURY FEES	\$ 5,230	\$ 7,333	\$ 5,334
100-GENERAL FUND	100403100-COUNTY CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 23,340	\$ 48,560	\$ 23,807
100-GENERAL FUND	100403100-COUNTY CLERK	51470-0-PERMIT FEES	\$ 508,343	\$ 514,883	\$ 518,510
100-GENERAL FUND	100403100-COUNTY CLERK	53000-0-INTEREST EARNED	\$ 11,012	\$ 16,840	\$ 11,233
100-GENERAL FUND	100403100-COUNTY CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 3,899	\$ -	\$ 3,977
100-GENERAL FUND	100403100-COUNTY CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 106,677	\$ 95,588	\$ 108,811
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100-0-PROPERTY TAXES-CURRENT	\$ 239,767,774	\$ 258,019,644	\$ 271,951,428
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200-0-PROPERTY TAXES-DELINQUENT	\$ 1,728,021	\$ 2,195,846	\$ 2,000,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300-0-PROPERTY TAXES-P & I	\$ 1,198,658	\$ 1,144,021	\$ 1,500,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420-0-STATE ALCOHOLIC BEVERAGE	\$ 1,388,119	\$ 1,742,379	\$ 1,777,227
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440-0-SERV FEE EARNED FROM STATE	\$ 254,668	\$ 392,565	\$ 375,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150-0-FEDERAL PAYMENTS	\$ 10,094	\$ 15,000	\$ 15,525
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180-0-REIMB FROM STATE	\$ 1,072,671	\$ 1,278,193	\$ 1,303,757
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000-0-INTEREST EARNED	\$ 1,966,154	\$ 2,843,303	\$ 750,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150-0-REFUNDS	\$ 2,360	\$ 5,000	\$ 5,175
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180-0-BUILDING LEASE	\$ 275,488	\$ 273,692	\$ 325,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240-0-MISCELLANEOUS REVENUE	\$ 27,851	\$ 35,174	\$ 36,405
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 10,000	\$ 10,350
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270-0-RENTAL OF PROPERTY	\$ 74,646	\$ 197,719	\$ 204,639
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300-0-MINERAL LEASE AND ROYALTY	\$ 8,074	\$ 5,000	\$ 5,175
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380-0-LANDFILL FEES	\$ 291,756	\$ -	\$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240-0-MISCELLANEOUS REVENUE	\$ 8,075	\$ 7,754	\$ 8,025
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 49,933	\$ 75,000	\$ 77,625
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250-0-REIMBURSEMENTS - MISC	\$ 207,273	\$ 229,293	\$ 233,879
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180-0-REIMB FROM STATE	\$ 88,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180-0-REIMB FROM STATE	\$ 88,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180-0-REIMB FROM STATE	\$ 88,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180-0-REIMB FROM STATE	\$ 88,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180-0-REIMB FROM STATE	\$ 88,200	\$ 105,000	\$ 105,000
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180-0-REIMB FROM STATE	\$ 63,000	\$ 105,000	\$ 105,000

FORT BEND COUNTY
2022 PROPOSED BUDGET

FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100-GENERAL FUND	100440100-CHILD SUPPORT	51210-0-CHILD SUPPORT	\$ 150	\$ 1,053	\$ 1,090
100-GENERAL FUND	100440100-CHILD SUPPORT	54240-0-MISCELLANEOUS REVENUE	\$ 129	\$ 281	\$ 291
100-GENERAL FUND	100450100-DISTRICT CLERK	51140-0-CONSTABLE PCT. 1	\$ 89,854	\$ 60,924	\$ 90,304
100-GENERAL FUND	100450100-DISTRICT CLERK	51150-0-CONSTABLE PCT. 2	\$ 42,217	\$ 23,463	\$ 42,428
100-GENERAL FUND	100450100-DISTRICT CLERK	51160-0-CONSTABLE PCT. 3	\$ 25,141	\$ 22,996	\$ 25,267
100-GENERAL FUND	100450100-DISTRICT CLERK	51170-0-CONSTABLE PCT. 4	\$ 25,889	\$ 18,593	\$ 26,018
100-GENERAL FUND	100450100-DISTRICT CLERK	51230-0-DISTRICT ATTORNEY	\$ 30,138	\$ 34,117	\$ 30,288
100-GENERAL FUND	100450100-DISTRICT CLERK	51240-0-DISTRICT CLERK	\$ 1,207,196	\$ 1,282,983	\$ 1,213,232
100-GENERAL FUND	100450100-DISTRICT CLERK	51250-0-DISPUTE RESOLUTION	\$ 118,242	\$ 119,377	\$ 118,834
100-GENERAL FUND	100450100-DISTRICT CLERK	51255-0-COURT APPELLATE FEES	\$ 39,329	\$ 39,676	\$ 39,526
100-GENERAL FUND	100450100-DISTRICT CLERK	51360-0-JURY FEES	\$ 45,597	\$ 41,047	\$ 45,825
100-GENERAL FUND	100450100-DISTRICT CLERK	51430-0-SHERIFF'S DEPARTMENT	\$ 41,565	\$ 44,179	\$ 41,773
100-GENERAL FUND	100450100-DISTRICT CLERK	53000-0-INTEREST EARNED	\$ 2,693	\$ 4,159	\$ 2,707
100-GENERAL FUND	100450100-DISTRICT CLERK	54160-0-ATTORNEY'S FEES REIMBURSE.	\$ 9,293	\$ 22,920	\$ 9,340
100-GENERAL FUND	100450100-DISTRICT CLERK	54240-0-MISCELLANEOUS REVENUE	\$ 307,796	\$ 308,693	\$ 309,335
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51100-0-ANIMAL CONTROL FEES	\$ 47	\$ 80	\$ 80
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51140-0-CONSTABLE PCT. 1	\$ 53,628	\$ 64,606	\$ 64,832
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51150-0-CONSTABLE PCT. 2	\$ 580	\$ 689	\$ 691
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51160-0-CONSTABLE PCT. 3	\$ 385	\$ 513	\$ 515
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51170-0-CONSTABLE PCT. 4	\$ 25	\$ 702	\$ 704
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51250-0-DISPUTE RESOLUTION	\$ 5,215	\$ 4,910	\$ 4,927
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51310-0-JP PCT 1-1 FINES	\$ 106,761	\$ 127,763	\$ 128,210
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51360-0-JURY FEES	\$ 144	\$ 169	\$ 170
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 33,842	\$ 37,153	\$ 37,283
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE PCT1 PL1	51430-0-SHERIFF'S DEPARTMENT	\$ 1,025	\$ 1,893	\$ 1,900
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140-0-CONSTABLE PCT. 1	\$ 96,771	\$ 114,292	\$ 114,692
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160-0-CONSTABLE PCT. 3	\$ 420	\$ 234	\$ 235
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250-0-DISPUTE RESOLUTION	\$ 5,885	\$ 4,392	\$ 4,407
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320-0-JP PCT 1-2 FINES	\$ 725,644	\$ 818,727	\$ 821,593
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360-0-JURY FEES	\$ 224	\$ 289	\$ 290
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 41,850	\$ 41,410	\$ 41,555
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430-0-SHERIFF'S DEPARTMENT	\$ 4,816	\$ 6,997	\$ 7,021
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240-0-MISCELLANEOUS REVENUE	\$ 321	\$ 462	\$ 464
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150-0-CONSTABLE PCT. 2	\$ 150	\$ -	\$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51150-0-CONSTABLE PCT. 2	\$ 147,402	\$ 211,926	\$ 212,668
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51250-0-DISPUTE RESOLUTION	\$ 11,100	\$ 12,803	\$ 12,848
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51330-0-JP PCT 2 - FINES	\$ 104,534	\$ 125,507	\$ 125,946
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51360-0-JURY FEES	\$ 449	\$ 522	\$ 524
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 79,785	\$ 114,573	\$ 114,974
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	51430-0-SHERIFF'S DEPARTMENT	\$ 1,370	\$ 1,933	\$ 1,940

FORT BEND COUNTY
2022 PROPOSED BUDGET

FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE #2	54240-0-MISCELLANEOUS REVENUE	\$ 610	\$ 644	\$ 646
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51140-0-CONSTABLE PCT. 1	\$ 1,160	\$ 446	\$ 448
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51150-0-CONSTABLE PCT. 2	\$ 1,585	\$ 1,404	\$ 1,409
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51160-0-CONSTABLE PCT. 3	\$ 127,379	\$ 161,601	\$ 162,167
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51170-0-CONSTABLE PCT. 4	\$ 1,065	\$ 1,377	\$ 1,382
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51250-0-DISPUTE RESOLUTION	\$ 9,405	\$ 11,115	\$ 11,154
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51280-0-HEALTH DEPARTMENT	\$ 50	\$ 99	\$ 99
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51340-0-JP PCT 3 - FINES	\$ 662,952	\$ 883,833	\$ 886,926
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51360-0-JURY FEES	\$ 434	\$ 528	\$ 530
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 60,978	\$ 85,475	\$ 85,774
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	51430-0-SHERIFF'S DEPARTMENT	\$ 6,615	\$ 10,146	\$ 10,182
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE #3	54240-0-MISCELLANEOUS REVENUE	\$ 276	\$ 528	\$ 530
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51140-0-CONSTABLE PCT. 1	\$ 6,630	\$ 6,120	\$ 6,141
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51150-0-CONSTABLE PCT. 2	\$ 6,790	\$ 10,683	\$ 10,720
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51160-0-CONSTABLE PCT. 3	\$ 2,160	\$ 4,892	\$ 4,909
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51170-0-CONSTABLE PCT. 4	\$ 88,022	\$ 121,828	\$ 122,254
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51250-0-DISPUTE RESOLUTION	\$ 8,895	\$ 10,008	\$ 10,043
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51350-0-JP PCT 4 - FINES	\$ 306,114	\$ 416,976	\$ 418,435
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51360-0-JURY FEES	\$ 455	\$ 913	\$ 916
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51370-0-JUSTICE OF THE PEACE - CIVIL	\$ 53,280	\$ 72,112	\$ 72,364
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	51430-0-SHERIFF'S DEPARTMENT	\$ 1,084	\$ 1,648	\$ 1,654
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #4	54240-0-MISCELLANEOUS REVENUE	\$ 180	\$ 519	\$ 521
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120-0-BAIL BOND LICENSE FEES	\$ 9,000	\$ 6,750	\$ 6,784
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150-0-FEDERAL PAYMENTS	\$ 87,518	\$ 55,750	\$ 57,701
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180-0-REIMB FROM STATE	\$ 17,505	\$ 17,941	\$ 18,569
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240-0-MISCELLANEOUS REVENUE	\$ 363	\$ 172	\$ 178
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180-0-REIMB FROM STATE	\$ 135,889	\$ 147,793	\$ 152,966
100-GENERAL FUND	100497100-COUNTY TREASURER	53010-0-EARNINGS CREDIT CADENCE	\$ -	\$ -	\$ 600,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400-0-BEER, WINE & WHISKEY	\$ 192,610	\$ 166,541	\$ 172,370
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140-0-CONSTABLE PCT. 1	\$ 175	\$ 378	\$ 391
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150-0-CONSTABLE PCT. 2	\$ 210	\$ 126	\$ 130
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160-0-CONSTABLE PCT. 3	\$ 105	\$ 284	\$ 294
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170-0-CONSTABLE PCT. 4	\$ 105	\$ 63	\$ 65
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450-0-TAX ASSESSOR/COLL FEES	\$ 8,083,299	\$ 8,233,129	\$ 8,521,289
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	53010-0-EARNINGS CREDIT CADENCE	\$ -	\$ -	\$ 315,000
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240-0-MISCELLANEOUS REVENUE	\$ 184,187	\$ 31,494	\$ 32,596
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150-0-REFUNDS	\$ -	\$ 912	\$ 944
100-GENERAL FUND	100505100-PURCHASING	54170-0-AUCTION	\$ 354,573	\$ 458,551	\$ 424,600
100-GENERAL FUND	100505100-PURCHASING	54240-0-MISCELLANEOUS REVENUE	\$ 40,674	\$ 35,041	\$ 36,267

FORT BEND COUNTY
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FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100-GENERAL FUND	100505100-PURCHASING	54250-0-REIMBURSEMENTS - MISC	\$ 1,843	\$ 1,350	\$ 1,397
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110-0-BOARD OF PRISONERS	\$ 2,216,475	\$ 2,568,969	\$ 1,000,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150-0-FEDERAL PAYMENTS	\$ 971,155	\$ 652,890	\$ 652,890
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 267,446	\$ 261,369	\$ 266,596
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 31,593	\$ 32,276	\$ 33,406
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250-0-REIMBURSEMENTS - MISC	\$ 249,086	\$ -	\$ -
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220-0-COURT COST	\$ 304,186	\$ 276,979	\$ 324,424
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240-0-MISCELLANEOUS REVENUE	\$ 12,240	\$ 13,644	\$ 14,122
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260-0-EMERGENCY MEDICAL SERVICES	\$ 5,548,369	\$ 7,050,154	\$ 7,261,659
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240-0-MISCELLANEOUS REVENUE	\$ 28,339	\$ 31,953	\$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ 3,500	\$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150-0-FEDERAL PAYMENTS	\$ 978,705	\$ 727,431	\$ 978,705
100-GENERAL FUND	100543100-FIRE MARSHAL	51290-0-FIRE MARSHAL FEES	\$ 1,649,256	\$ 1,177,146	\$ 1,200,689
100-GENERAL FUND	100550100-CONSTABLE PCT 1	51140-0-CONSTABLE PCT. 1	\$ 73,925	\$ 110,443	\$ 114,309
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150-0-CONSTABLE PCT. 2	\$ 103,465	\$ 100,943	\$ 104,476
100-GENERAL FUND	100550300-CONSTABLE PCT 3	51160-0-CONSTABLE PCT. 3	\$ 78,890	\$ 79,659	\$ 82,447
100-GENERAL FUND	100550400-CONSTABLE PCT 4	51170-0-CONSTABLE PCT. 4	\$ 70,675	\$ 64,302	\$ 66,553
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430-0-SHERIFF'S DEPARTMENT	\$ 475,688	\$ 361,585	\$ 374,240
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470-0-PERMIT FEES	\$ 40,150	\$ 30,996	\$ 45,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180-0-REIMB FROM STATE	\$ 231,637	\$ 53,912	\$ 55,799
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170-0-AUCTION	\$ 5,282	\$ 4,915	\$ 5,087
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 159,617	\$ 146,035	\$ 151,146
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 18,191	\$ 67,546	\$ 69,910
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410-0-RESTITUTION FEES	\$ -	\$ -	\$ -
100-GENERAL FUND	100565200-MEDICAL EXAMINER	51600-0-MEDICAL EXAMINER FEES	\$ 36,400	\$ 100,000	\$ 500,000
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 54	\$ 81	\$ 83
100-GENERAL FUND	100575107-JUVENILE TRUANCY	52130-0-LOCAL REVENUE	\$ 267,668	\$ 240,000	\$ 267,668
100-GENERAL FUND	100580100-HOMELAND SECURITY AND EMERGENCY MGMT	52150-0-FEDERAL PAYMENTS	\$ 67,224	\$ 91,940	\$ 95,158
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400-0-PMTS/PROGRAM PARTICIPANTS	\$ 260,055	\$ 317,700	\$ 416,200
100-GENERAL FUND	100622100-ENGINEERING	51300-0-INSPECTIONS FEES	\$ 647,785	\$ 537,787	\$ 850,000
100-GENERAL FUND	100622102-RECYCLING CENTER	54240-0-MISCELLANEOUS REVENUE	\$ 77,015	\$ 54,358	\$ 100,000
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280-0-HEALTH DEPARTMENT	\$ 7,150	\$ 13,482	\$ 13,954
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280-0-HEALTH DEPARTMENT	\$ 28,517	\$ 33,323	\$ 34,489
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100-0-ANIMAL CONTROL FEES	\$ 50,825	\$ 54,601	\$ 62,512
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120-0-CITY OF RICHMOND	\$ 11,616	\$ 11,616	\$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 2,400	\$ 1,620	\$ 1,677
100-GENERAL FUND	100635100-HEALTH & HUMAN SERVICES	54250-0-REIMBURSEMENTS - MISC	\$ -	\$ -	\$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280-0-HEALTH DEPARTMENT	\$ 865,970	\$ 801,510	\$ 1,080,060
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240-0-MISCELLANEOUS REVENUE	\$ 150	\$ -	\$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150-0-REFUNDS	\$ 7,124	\$ 19,159	\$ 19,830

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FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200-0-COUNTY LIBRARY	\$ 135,405	\$ 242,841	\$ 251,340
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240-0-MISCELLANEOUS REVENUE	\$ 5,631	\$ 8,816	\$ 9,125
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 233,885	\$ 205,297	\$ 233,885
100-GENERAL FUND	100655100-FAIRGROUNDS	51270-0-FAIRGROUNDS RENTAL	\$ 78,537	\$ 125,000	\$ 175,000
100-GENERAL FUND	100655100-FAIRGROUNDS	54250-0-REIMBURSEMENTS - MISC	\$ 50,795	\$ 45,691	\$ 47,290
100-GENERAL FUND	100657100-JONES CREEK RANCH	51270-0-FAIRGROUNDS RENTAL	\$ 4,445	\$ 69,846	\$ 72,291
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54180-0-BUILDING LEASE	\$ 3,600	\$ 3,240	\$ 3,353
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240-0-MISCELLANEOUS REVENUE	\$ 1,875	\$ 4,952	\$ 5,125
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270-0-RENTAL OF PROPERTY	\$ 9,050	\$ 23,518	\$ 24,341
100-GENERAL FUND Total			\$ 285,398,770	\$ 305,572,423	\$ 320,983,985
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110-0-BOARD OF PRISONERS	\$ 19,201	\$ 37,676	\$ 10,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000-0-INTEREST EARNED	\$ 146,295	\$ 202,491	\$ 30,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250-0-REIMBURSEMENTS - MISC	\$ 23,183	\$ 13,789	\$ 13,789
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200-0-COMMISSION ON PAY PHONES	\$ 3,404	\$ 1,883	\$ 1,883
150-JUVENILE PROBATION Total			\$ 192,082	\$ 255,839	\$ 55,672
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE COUNTY CLERK	51180-0-COUNTY CLERK	\$ 213,113	\$ 448,406	\$ 213,113
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE COUNTY CLERK	51240-0-DISTRICT CLERK	\$ 205,327	\$ 270,276	\$ 205,327
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100-0-PROPERTY TAXES-CURRENT	\$ 11,168,222	\$ 11,185,822	\$ 14,710,822
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 80,495	\$ 150,413	\$ 80,495
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300-0-PROPERTY TAXES-P & I	\$ 55,835	\$ 89,118	\$ 55,835
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450-0-TAX ASSESSOR/COLL FEES	\$ 6,052,050	\$ 5,868,273	\$ 5,965,300
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470-0-PERMIT FEES	\$ 155,699	\$ 83,682	\$ 155,699
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	\$ 287,957	\$ 303,802	\$ 300,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000-0-INTEREST EARNED	\$ 205,327	\$ 202,359	\$ 25,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170-0-AUCTION	\$ 85,613	\$ 82,917	\$ 75,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240-0-MISCELLANEOUS REVENUE	\$ 7,516	\$ 2,053	\$ 8,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250-0-REIMBURSEMENTS - MISC	\$ 205,852	\$ 222,840	\$ 100,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260-0-REIMBURSEMENTS - GAS/FUEL	\$ 27,547	\$ 28,971	\$ 25,000
155-ROAD & BRIDGE Total			\$ 19,110,554	\$ 19,298,932	\$ 22,279,591
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100-0-PROPERTY TAXES-CURRENT	\$ 9,249,760	\$ 9,617,365	\$ 9,475,254
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200-0-PROPERTY TAXES-DELINQUENT	\$ 72,298	\$ 110,875	\$ 75,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300-0-PROPERTY TAXES-P & I	\$ 48,963	\$ 57,596	\$ 55,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000-0-INTEREST EARNED	\$ 181,815	\$ 275,314	\$ 15,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170-0-AUCTION	\$ 3,240	\$ -	\$ 75,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54220-0-IMPACT FEES-FLOOD CONTROL	\$ 161,542	\$ 143,945	\$ 100,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240-0-MISCELLANEOUS REVENUE	\$ 18,663	\$ 68,186	\$ 25,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250-0-REIMBURSEMENTS - MISC	\$ 34,359	\$ 33,706	\$ 20,000
160-DRAINAGE DISTRICT Total			\$ 9,770,641	\$ 10,306,987	\$ 9,840,254
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220-0-COURT COST	\$ 416,323	\$ 422,733	\$ 416,323

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FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390-0-LAW LIBRARY	\$ 8,732	\$ 12,377	\$ 7,500
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000-0-INTEREST EARNED	\$ 15,547	\$ 25,220	\$ 2,500
195-COUNTY LAW LIBRARY Total			\$ 440,602	\$ 460,330	\$ 426,323
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180-0-REIMB FROM STATE	\$ 110,406	\$ 81,275	\$ 50,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000-0-INTEREST EARNED	\$ 6,095	\$ 9,609	\$ 1,000
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230-0-LAW ENFORCE ACADEMY ENROLL	\$ 67,107	\$ 68,031	\$ 65,000
200-GUS GEORGE LAW ACADEMY Total			\$ 183,608	\$ 158,915	\$ 116,000
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110-0-DONATIONS	\$ 40,760	\$ 44,451	\$ 5,000
215-LIBRARY DONATION Total			\$ 40,760	\$ 44,451	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000-0-INTEREST EARNED	\$ 14,119	\$ 20,825	\$ 1,000
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170-0-AUCTION	\$ 5,715	\$ 5,000	\$ 5,000
225-FORFEITED ASSETS-TASK FORCE Total			\$ 19,834	\$ 25,825	\$ 6,000
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130-0-BAD CHECK FEE	\$ 6,167	\$ 7,524	\$ 3,000
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180-0-REIMB FROM STATE	\$ 8,295	\$ 11,908	\$ 5,000
260-D.A. BAD CHECK COLL FEES Total			\$ 14,462	\$ 19,432	\$ 8,000
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250-0-REIMBURSEMENTS - MISC	\$ 187,044	\$ 471,592	\$ 850,000
300-ELECTIONS CONTRACT Total			\$ 187,044	\$ 471,592	\$ 850,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000-0-INTEREST EARNED	\$ 8,728	\$ 12,695	\$ 1,000
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170-0-AUCTION	\$ 54,339	\$ 27,234	\$ 5,000
310-SHERIFF F/ASSETS-STATE Total			\$ 63,066	\$ 39,929	\$ 6,000
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000-0-INTEREST EARNED	\$ 2,927	\$ 6,895	\$ 1,000
315-SHERIFF F/ASSETS-FEDERAL Total			\$ 2,927	\$ 6,895	\$ 1,000
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORFEI-STATE-CONST PCT 3	53000-0-INTEREST EARNED	\$ 26	\$ 5	\$ 5
322-ASSET FORTFEITURE-CONST PCT 3 Total			\$ 26	\$ 5	\$ 5
324-ASSET FORTFEITURE-CONST PCT 1	324550101-ASSET FORFEI-STATE-CONST PCT 1	53000-0-INTEREST EARNED	\$ 1	\$ 5	\$ 5
324-ASSET FORTFEITURE-CONST PCT 1 Total			\$ 1	\$ 5	\$ 5
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000-0-INTEREST EARNED	\$ 5,813	\$ -	\$ 500
335-D. A. STATE ASSET FORFEITURE Total			\$ 5,813	\$ -	\$ 500
605-DEBT SERVICE	605680200-DEBT SERVICE	50100-0-PROPERTY TAXES-CURRENT	\$ 52,490,645	\$ 55,836,644	\$ 61,864,973
605-DEBT SERVICE	605680200-DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 378,303	\$ 355,624	\$ 100,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 262,414	\$ 225,185	\$ 250,000
605-DEBT SERVICE	605680200-DEBT SERVICE	53000-0-INTEREST EARNED	\$ 278,896	\$ 358,017	\$ 30,000
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130-0-LOCAL REVENUE	\$ 599,830	\$ 700,000	\$ 600,000
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	\$ 138,178	\$ 130,000	\$ 130,000
605-DEBT SERVICE Total			\$ 55,195,313	\$ 58,652,518	\$ 64,022,021
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50200-0-PROPERTY TAXES-DELINQUENT	\$ 9,382	\$ -	\$ 2,700
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50300-0-PROPERTY TAXES-P & I	\$ 6,470	\$ -	\$ 18,000
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	53000-0-INTEREST EARNED	\$ 7,516	\$ -	\$ 1,000
610-2020 DRAINAGE BONDS	610680205-2020 DRAINAGE BONDS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ 3,204,062	\$ 1,974,011

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FUND	ACCOUNTING UNIT		2020 ACTUALS	2021 ADOPTED	2022 PROPOSED
610-2020 DRAINAGE BONDS Total			\$ 23,368	\$ 3,204,062	\$ 1,995,711
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	50100-0-PROPERTY TAXES-CURRENT	\$ -	\$ -	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000-0-INTEREST EARNED	\$ 32,242	\$ 58,375	\$ 3,500
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150-0-REFUNDS	\$ 2,087,203	\$ 2,402,428	\$ 2,450,477
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240-0-MISCELLANEOUS REVENUE	\$ 5,093	\$ 2,129	\$ 2,172
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250-0-REIMBURSEMENTS - MISC	\$ 4,046,794	\$ 2,080,386	\$ 2,121,994
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290-0-EMPLOYEES DEPENDENTS	\$ 5,065,633	\$ 5,012,890	\$ 5,113,148
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310-0-COBRA PREMIUMS	\$ 38,082	\$ 37,554	\$ 38,305
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330-0-SILVER CHOICE PREMIUMS	\$ 422,712	\$ 320,647	\$ 327,060
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380-0-RETIREE DEPENDENT PREMIUM	\$ 526,621	\$ 394,710	\$ 402,604
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54381-0-RETIREE DEPENDENT PREMIUM	\$ -	\$ 4,506,400	\$ -
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210-0-INSUR. TRANSFER-CO PORTION	\$ 30,158,339	\$ -	\$ -
850-EMPLOYEE BENEFITS Total			\$ 42,382,719	\$ 14,815,519	\$ 10,459,259
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150-0-REFUNDS	\$ 188,305	\$ 264,525	\$ 269,816
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210-0-INSUR. TRANSFER-CO PORTION	\$ 1,302,530	\$ 604,745	\$ 616,840
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250-0-REIMBURSEMENTS - MISC	\$ 162,338	\$ 150,000	\$ 153,000
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250-0-REIMBURSEMENTS - MISC	\$ 2,178,832	\$ 97,745	\$ 99,700
855-OTHER SELF-FUNDED INSURANCE Total			\$ 3,832,005	\$ 1,117,015	\$ 1,139,355
Grand Total			\$ 416,863,596	\$ 414,450,674	\$ 432,194,681