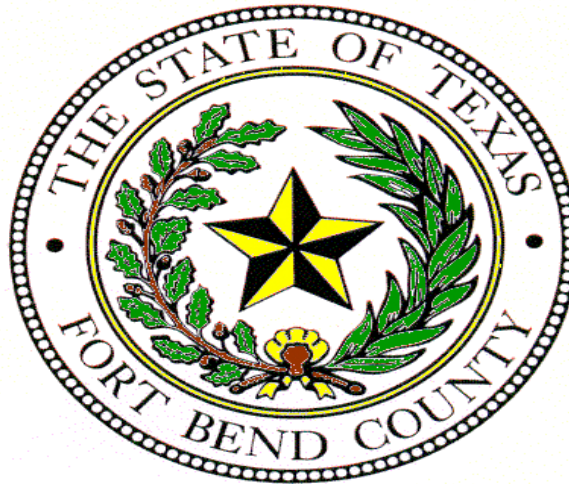


# **ADOPTED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2023**



**Pamela Gubbels**  
**Director of Finance & Investments**

**Robert Ed Sturdivant**  
**County Auditor**

STATE OF TEXAS

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COUNTY OF FORT BEND

**ORDER TO ADOPT THE FY 2023 BUDGET  
FOR FORT BEND COUNTY**

**WHEREAS**, on the 13th day of September, 2022, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner Prestage, seconded by Commissioner Meyers, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

| <i>Member of Commissioners Court</i> | <i>Yes</i> | <i>No</i>       |
|--------------------------------------|------------|-----------------|
| KP George, County Judge              | <u>✓</u>   | <u>        </u> |
| Vincent Morales, Commissioner, Pct 1 | <u>✓</u>   | <u>        </u> |
| James Prestage, Commissioner, Pct. 2 | <u>✓</u>   | <u>        </u> |
| Andy Meyers, Commissioner, Pct. 3    | <u>✓</u>   | <u>        </u> |
| Ken DeMerchant, Commissioner, Pct. 4 | <u>✓</u>   | <u>        </u> |

The total Fort Bend County budget for FY 2023, excluding Drainage District, is \$489,035,596.

|                            | <b>TY 2022<br/>Proposed<br/>Tax Rate</b> | <b>TY 2022<br/>No New<br/>Revenue Rate</b> | <b>TY 2022<br/>Voter<br/>Approval<br/>Rate</b> | <b>TY 2022<br/>De<br/>minimus<br/>Rate</b> | <b>TY 2021<br/>Adopted<br/>Tax Rate</b> |
|----------------------------|------------------------------------------|--------------------------------------------|------------------------------------------------|--------------------------------------------|-----------------------------------------|
| General Fund               | \$0.326000                               |                                            |                                                |                                            | \$0.332000                              |
| OPEB Trust Fund            | \$0.000000                               |                                            |                                                |                                            | \$0.010000                              |
| Road & Bridge Fund         | \$0.018500                               |                                            |                                                |                                            | \$0.018500                              |
| Interest & Sinking<br>Fund | \$0.093800                               |                                            |                                                |                                            | \$0.077800                              |
| <b>TOTAL County Rate</b>   | <b>\$0.438300</b>                        | <b>\$0.383106</b>                          | <b>\$0.43890</b>                               | <b>\$0.411992</b>                          | <b>\$0.438300</b>                       |

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

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

FORT BEND COUNTY

By: KP George

KP George, County Judge

ATTEST:

Laura Richard

Laura Richard, County Clerk



STATE OF TEXAS

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COUNTY OF FORT BEND

**ORDER TO ADOPT THE 2022 TAX RATE  
FOR FORT BEND COUNTY**

**WHEREAS**, on the 13th day of September, 2022, at a regular meeting of the Commissioners Court of Fort Bend County, Texas, sitting as the governing body of Fort Bend County, upon motion of Commissioner Meyers, seconded by Commissioner DeMerchant, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

| <i>Member of Commissioners Court</i> | <i>Yes</i>                          | <i>No</i>                |
|--------------------------------------|-------------------------------------|--------------------------|
| KP George, County Judge              | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Vincent Morales, Commissioner, Pct 1 | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| James Prestage, Commissioner, Pct. 2 | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Andy Meyers, Commissioner, Pct. 3    | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Ken DeMerchant, Commissioner, Pct. 4 | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

|                            | <b>TY 2022<br/>Proposed<br/>Tax Rate</b> | <b>TY 2022<br/>No New<br/>Revenue<br/>Rate</b> | <b>TY 2022<br/>Voter<br/>Approval<br/>Rate</b> | <b>TY 2022<br/>De<br/>minimus<br/>Rate</b> | <b>TY 2021<br/>Adopted<br/>Tax Rate</b> |
|----------------------------|------------------------------------------|------------------------------------------------|------------------------------------------------|--------------------------------------------|-----------------------------------------|
| General Fund               | \$0.326000                               |                                                |                                                |                                            | \$0.332000                              |
| OPEB Trust Fund            | \$0.000000                               |                                                |                                                |                                            | \$0.010000                              |
| Road & Bridge Fund         | \$0.018500                               |                                                |                                                |                                            | \$0.018500                              |
| Interest & Sinking<br>Fund | \$0.093800                               |                                                |                                                |                                            | \$0.077800                              |
| <b>TOTAL County Rate</b>   | <b>\$0.438300</b>                        | <b>\$0.383106</b>                              | <b>\$0.43890</b>                               | <b>\$0.411992</b>                          | <b>\$0.438300</b>                       |

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 14.41 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$55.19.

FORT BEND COUNTY

By:

KP George  
KP George, County Judge

ATTEST:

Laura Richard  
Laura Richard, County Clerk



STATE OF TEXAS

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COUNTY OF FORT BEND

**ORDER TO ADOPT THE FY 2023 BUDGET  
FOR FORT BEND COUNTY DRAINAGE DISTRICT**

**WHEREAS**, on the 13th day of September, 2022, at a regular meeting of the Board of Directors of Fort Bend County Drainage District, sitting as the governing body of Fort Bend County Drainage District, upon motion of Commissioner Meyers, seconded by Commissioner DeMerchant, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

| <i>Member of Drainage District Board</i> | <i>Yes</i>                          | <i>No</i>                |
|------------------------------------------|-------------------------------------|--------------------------|
| KP George, County Judge                  | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Vincent Morales, Commissioner, Pct 1     | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| James Prestage, Commissioner, Pct. 2     | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Andy Meyers, Commissioner, Pct. 3        | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Ken DeMerchant, Commissioner, Pct. 4     | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

The total Fort Bend County Drainage District Budget for FY 2023 is \$ 10,828,608.

|                            | <b>TY2022<br/>Proposed<br/>Tax Rate</b> | <b>TY2022<br/>No New<br/>Revenue Rate</b> | <b>TY2022<br/>Voter<br/>Approval<br/>Rate</b> | <b>TY 2021<br/>De<br/>minimis<br/>Rate</b> | <b>FY 2021<br/>Adopted<br/>Tax Rate</b> |
|----------------------------|-----------------------------------------|-------------------------------------------|-----------------------------------------------|--------------------------------------------|-----------------------------------------|
| Drainage District M&O      | \$0.010900                              |                                           |                                               |                                            | \$0.012000                              |
| Drainage District I&S      | \$0.002000                              |                                           |                                               |                                            | \$0.002500                              |
| <b>TOTAL Drainage Rate</b> | <b>\$0.012900</b>                       | <b>\$0.012672</b>                         | <b>\$0.013468</b>                             | <b>\$0.00000</b>                           | <b>\$0.014500</b>                       |

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

**The Fort Bend County Drainage District** budget will raise more revenue from property taxes than last year's budget by an amount of \$709,338, which is a 6.06 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$593,847.

FORT BEND COUNTY DRAINAGE DISTRICT

By:

KP George  
KP George, County Judge

ATTEST:

Laura Richard  
Laura Richard, County Clerk



STATE OF TEXAS                   §  
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 COUNTY OF FORT BEND       §

**ORDER TO ADOPT THE 2022 TAX RATE  
 FOR FORT BEND COUNTY DRAINAGE DISTRICT**

**WHEREAS**, on the 13th day of September, 2022, at a special meeting of the Drainage District Board of Fort Bend County, Texas, sitting as the governing body of Fort Bend County Drainage District, upon motion of Commissioner Meyers, seconded by Commissioner DeMerchant, and upon record vote, the motion passed 5 votes in favor, 0 votes opposed:

| <i>Member of FBC Drainage District</i> | <i>Yes</i>                          | <i>No</i>                |
|----------------------------------------|-------------------------------------|--------------------------|
| KP George, County Judge                | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Vincent Morales, Commissioner, Pct 1   | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| James Prestage, Commissioner, Pct. 2   | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Andy Meyers, Commissioner, Pct. 3      | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| Ken DeMerchant, Commissioner, Pct. 4   | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

|                                | <b>TY2022<br/>Proposed<br/>Tax Rate</b> | <b>TY2022<br/>No New<br/>Revenue<br/>Rate</b> | <b>TY2022<br/>Voter<br/>Approval<br/>Rate</b> | <b>TY 2021<br/>De<br/>minimis<br/>Rate</b> | <b>FY 2021<br/>Adopted<br/>Tax Rate</b> |
|--------------------------------|-----------------------------------------|-----------------------------------------------|-----------------------------------------------|--------------------------------------------|-----------------------------------------|
| Drainage District M&O          | \$0.010900                              |                                               |                                               |                                            | \$0.012000                              |
| Drainage District I&S          | \$0.002000                              |                                               |                                               |                                            | \$0.002500                              |
| <b>TOTAL Drainage<br/>Rate</b> | <b>\$0.012900</b>                       | <b>\$0.012672</b>                             | <b>\$0.013468</b>                             | <b>\$0.00000</b>                           | <b>\$0.014500</b>                       |

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE INCREASED BY 1.8 PERCENT AND WILL INCREASE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.23.

FORT BEND COUNTY DRAINAGE DISTRICT

By: \_\_\_\_\_

KP George, County Judge

ATTEST: \_\_\_\_\_

Laura Richard

Laura Richard, County Clerk



Fort Bend County  
2023 Adopted Budget

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

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

**Fort Bend County**

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

**Drainage District**

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

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

**FORT BEND COUNTY  
FINANCE SUMMARY**

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

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

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

**FORT BEND COUNTY  
FINANCE SUMMARY**

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

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

**FORT BEND COUNTY  
FINANCE SUMMARY**

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

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

**FORT BEND COUNTY  
2023 BUDGET SUMMARY**

| <b>FUND</b> | <b>ACCT. UNIT</b> | <b>DESCRIPTION</b>             | <b>2021 ACTUALS</b> | <b>2022 ADOPTED</b> | <b>2023 ADOPTED</b> | <b>% Variance<br/>Adopted-<br/>Adopted</b> |
|-------------|-------------------|--------------------------------|---------------------|---------------------|---------------------|--------------------------------------------|
| 100         | 100400100         | COUNTY JUDGE                   | \$ 1,035,266        | \$ 1,187,710        | \$ 1,159,905        | -2.34%                                     |
| 100         | 100401100         | COMMISSIONER PRECINCT 1        | \$ 652,355          | \$ 726,329          | \$ 734,130          | 1.07%                                      |
| 100         | 100401200         | COMMISSIONER PRECINCT 2        | \$ 717,568          | \$ 808,586          | \$ 843,111          | 4.27%                                      |
| 100         | 100401300         | COMMISSIONER PRECINCT 3        | \$ 604,115          | \$ 767,846          | \$ 633,371          | -17.51%                                    |
| 100         | 100401400         | COMMISSIONER PRECINCT 4        | \$ 703,846          | \$ 771,013          | \$ 724,982          | -5.97%                                     |
| 100         | 100403100         | COUNTY CLERK                   | \$ 5,276,560        | \$ 5,954,720        | \$ 5,989,937        | 0.59%                                      |
| 100         | 100409100         | NON-DEPARTMENTAL               | \$ 12,062,099       | \$ 25,187,890       | \$ 35,711,276       | 41.78%                                     |
| 100         | 100410100         | RISK MANAGEMENT/INSURANCE      | \$ 1,140,432        | \$ 1,305,213        | \$ 1,426,061        | 9.26%                                      |
| 100         | 100411100         | ELECTIONS ADMINISTRATOR        | \$ 1,073,791        | \$ 1,294,033        | \$ 1,268,404        | -1.98%                                     |
| 100         | 100411102         | ELECTIONS SERVICES             | \$ 1,176,202        | \$ 1,307,274        | \$ 1,005,053        | -23.12%                                    |
| 100         | 100412100         | HUMAN RESOURCES                | \$ 1,047,179        | \$ 1,602,259        | \$ 1,336,415        | -16.59%                                    |
| 100         | 100414100         | VEHICLE MAINTENANCE            | \$ 103,126          | \$ 103,300          | \$ 38,291           | -62.93%                                    |
| 100         | 100416100         | RECORDS MANAGEMENT             | \$ 436,406          | \$ 479,414          | \$ 479,294          | -0.03%                                     |
| 100         | 100417100         | CENTRAL MAILROOM               | \$ 802,433          | \$ 866,159          | \$ 915,534          | 5.70%                                      |
| 100         | 100418100         | FACILITIES MGMT & PLANNING     | \$ 877,315          | \$ 924,344          | \$ 1,068,912        | 15.64%                                     |
| 100         | 100418101         | FACILITIES MAINTENANCE         | \$ 2,774,108        | \$ 3,392,819        | \$ 3,706,678        | 9.25%                                      |
| 100         | 100418102         | FACILITIES OPERATIONS          | \$ 4,385,474        | \$ 5,728,492        | \$ 5,872,248        | 2.51%                                      |
| 100         | 100418103         | FACILITIES CUSTODIAL           | \$ 1,615,156        | \$ 1,869,471        | \$ 1,955,868        | 4.62%                                      |
| 100         | 100418104         | JAIL MAINTENANCE               | \$ 1,756,506        | \$ 1,915,253        | \$ 1,986,706        | 3.73%                                      |
| 100         | 100418105         | INTERDEPARTMENTAL CONSTRUCTION | \$ 1,316,516        | \$ 1,451,077        | \$ 1,480,261        | 2.01%                                      |
| 100         | 100426100         | COUNTY COURT AT LAW #1         | \$ 1,063,272        | \$ 930,799          | \$ 941,277          | 1.13%                                      |
| 100         | 100426200         | COUNTY COURT AT LAW #2         | \$ 920,218          | \$ 958,187          | \$ 973,412          | 1.59%                                      |
| 100         | 100426300         | COUNTY COURT AT LAW #3         | \$ 1,114,266        | \$ 899,357          | \$ 911,750          | 1.38%                                      |
| 100         | 100426400         | COUNTY COURT AT LAW #4         | \$ 1,230,464        | \$ 929,823          | \$ 931,096          | 0.14%                                      |
| 100         | 100426600         | COUNTY COURT AT LAW #5         | \$ 1,120,247        | \$ 897,959          | \$ 939,013          | 4.57%                                      |
| 100         | 100426700         | COUNTY COURT AT LAW #6         | \$ 1,146,601        | \$ 899,036          | \$ 924,026          | 2.78%                                      |
| 100         | 100435100         | 240TH DISTRICT COURT           | \$ 779,453          | \$ 560,471          | \$ 566,031          | 0.99%                                      |
| 100         | 100435200         | 268TH DISTRICT COURT           | \$ 1,585,718        | \$ 556,521          | \$ 562,880          | 1.14%                                      |
| 100         | 100435300         | 328TH DISTRICT COURT           | \$ 929,226          | \$ 763,583          | \$ 762,469          | -0.15%                                     |
| 100         | 100435400         | 387TH DISTRICT COURT           | \$ 753,543          | \$ 693,865          | \$ 694,197          | 0.05%                                      |
| 100         | 100435500         | 400TH DISTRICT COURT           | \$ 1,069,727        | \$ 533,377          | \$ 540,716          | 1.38%                                      |
| 100         | 100435600         | 434TH DISTRICT COURT           | \$ 1,357,263        | \$ 551,228          | \$ 559,406          | 1.48%                                      |

**FORT BEND COUNTY  
2023 BUDGET SUMMARY**

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

**FORT BEND COUNTY  
2023 BUDGET SUMMARY**

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

**FORT BEND COUNTY  
2023 BUDGET SUMMARY**

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

**FORT BEND COUNTY  
2023 BUDGET SUMMARY**

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

**FORT BEND COUNTY  
2023 BUDGET SUMMARY**

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

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                     | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|---------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST                  | \$ 974,621           | \$ 1,119,206         | \$ 1,080,575         |
| 100400100 COUNTY JUDGE OPERATING AND TRAINING COST                  | \$ 60,107            | \$ 68,504            | \$ 74,330            |
| 100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST              | \$ 538               | \$ -                 | \$ 5,000             |
| <b>100400100 COUNTY JUDGE EXPENSES</b>                              | <b>\$ 1,035,266</b>  | <b>\$ 1,187,710</b>  | <b>\$ 1,159,905</b>  |
| 100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST       | \$ 634,405           | \$ 700,348           | \$ 695,122           |
| 100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST       | \$ 17,950            | \$ 24,556            | \$ 36,251            |
| 100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST   | \$ -                 | \$ 1,425             | \$ 2,758             |
| <b>100401100 COMMISSIONER PRECINCT 1 EXPENSES</b>                   | <b>\$ 652,355</b>    | <b>\$ 726,329</b>    | <b>\$ 734,130</b>    |
| 100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST       | \$ 684,765           | \$ 762,254           | \$ 776,396           |
| 100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST       | \$ 29,565            | \$ 46,332            | \$ 66,714            |
| 100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST   | \$ 3,238             | \$ -                 | \$ -                 |
| <b>100401200 COMMISSIONER PRECINCT 2 EXPENSES</b>                   | <b>\$ 717,568</b>    | <b>\$ 808,586</b>    | <b>\$ 843,111</b>    |
| 100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST       | \$ 564,008           | \$ 717,187           | \$ 577,129           |
| 100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST       | \$ 38,943            | \$ 49,451            | \$ 55,242            |
| 100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST   | \$ 1,164             | \$ 1,208             | \$ 1,000             |
| <b>100401300 COMMISSIONER PRECINCT 3 EXPENSES</b>                   | <b>\$ 604,115</b>    | <b>\$ 767,846</b>    | <b>\$ 633,371</b>    |
| 100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST       | \$ 664,386           | \$ 721,982           | \$ 680,758           |
| 100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST       | \$ 39,031            | \$ 46,040            | \$ 41,114            |
| 100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST   | \$ 428               | \$ 2,990             | \$ 3,110             |
| <b>100401400 COMMISSIONER PRECINCT 4 EXPENSES</b>                   | <b>\$ 703,846</b>    | <b>\$ 771,013</b>    | <b>\$ 724,982</b>    |
| 100403100 COUNTY CLERK SALARIES AND PERSONNEL COST                  | \$ 5,075,903         | \$ 5,750,167         | \$ 5,771,994         |
| 100403100 COUNTY CLERK OPERATING AND TRAINING COST                  | \$ 180,918           | \$ 188,690           | \$ 201,901           |
| 100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST              | \$ 19,739            | \$ 15,864            | \$ 16,041            |
| <b>100403100 COUNTY CLERK EXPENSES</b>                              | <b>\$ 5,276,560</b>  | <b>\$ 5,954,720</b>  | <b>\$ 5,989,937</b>  |
| 100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST              | \$ (75)              | \$ -                 | \$ 17,234,676        |
| 100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST              | \$ 12,062,123        | \$ 24,578,402        | \$ 18,468,600        |
| 100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST          | \$ 58                | \$ 609,488           | \$ 8,000             |
| 100409100 NON-DEPARTMENTAL CAPITAL ACQUISITIONS                     | \$ -                 | \$ -                 | \$ -                 |
| 100409100 NON-DEPARTMENTAL PRIOR PERIOD CORRECTIONS                 | \$ (8)               | \$ -                 | \$ -                 |
| <b>100409100 NON-DEPARTMENTAL EXPENSES</b>                          | <b>\$ 12,062,099</b> | <b>\$ 25,187,890</b> | <b>\$ 35,711,276</b> |
| 100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST     | \$ 953,357           | \$ 1,132,972         | \$ 1,245,181         |
| 100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST     | \$ 177,992           | \$ 167,411           | \$ 176,140           |
| 100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST | \$ 9,083             | \$ 4,830             | \$ 4,740             |
| <b>100410100 RISK MANAGEMENT/INSURANCE EXPENSES</b>                 | <b>\$ 1,140,432</b>  | <b>\$ 1,305,213</b>  | <b>\$ 1,426,061</b>  |
| 100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST       | \$ 867,405           | \$ 1,014,864         | \$ 999,170           |
| 100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST       | \$ 206,248           | \$ 279,169           | \$ 269,234           |

**FORT BEND COUNTY  
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| ACCOUNTING UNIT                                                      | 2021 ACTUALS        | 2022 ADOPTED        | 2023 ADOPTED        |
|----------------------------------------------------------------------|---------------------|---------------------|---------------------|
| 100411100 ELECTIONS ADMINISTRATOR INFORMATION AND TECHNOLOGY COST    | \$ 139              | \$ -                | \$ -                |
| <b>100411100 ELECTIONS ADMINISTRATOR EXPENSES</b>                    | <b>\$ 1,073,791</b> | <b>\$ 1,294,033</b> | <b>\$ 1,268,404</b> |
| 100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST             | \$ 778,683          | \$ 962,329          | \$ 721,656          |
| 100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST             | \$ 345,359          | \$ 344,345          | \$ 283,397          |
| 100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST         | \$ 52,160           | \$ 600              | \$ -                |
| <b>100411102 ELECTIONS SERVICES EXPENSES</b>                         | <b>\$ 1,176,202</b> | <b>\$ 1,307,274</b> | <b>\$ 1,005,053</b> |
| 100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST                | \$ 923,374          | \$ 1,013,202        | \$ 1,160,031        |
| 100412100 HUMAN RESOURCES OPERATING AND TRAINING COST                | \$ 122,753          | \$ 589,057          | \$ 173,497          |
| 100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST            | \$ 1,052            | \$ -                | \$ 2,887            |
| <b>100412100 HUMAN RESOURCES EXPENSES</b>                            | <b>\$ 1,047,179</b> | <b>\$ 1,602,259</b> | <b>\$ 1,336,415</b> |
| 100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST            | \$ 949,626          | \$ 1,073,389        | \$ 1,074,613        |
| 100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST            | \$ (846,770)        | \$ (970,389)        | \$ (1,037,307)      |
| 100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST        | \$ 270              | \$ 300              | \$ 985              |
| <b>100414100 VEHICLE MAINTENANCE EXPENSES</b>                        | <b>\$ 103,126</b>   | <b>\$ 103,300</b>   | <b>\$ 38,291</b>    |
| 100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST             | \$ 419,179          | \$ 456,917          | \$ 459,576          |
| 100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST             | \$ 11,430           | \$ 22,396           | \$ 19,613           |
| 100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST         | \$ 5,796            | \$ 101              | \$ 105              |
| <b>100416100 RECORDS MANAGEMENT EXPENSES</b>                         | <b>\$ 436,406</b>   | <b>\$ 479,414</b>   | <b>\$ 479,294</b>   |
| 100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST               | \$ 266,266          | \$ 309,093          | \$ 331,128          |
| 100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST               | \$ 536,167          | \$ 557,066          | \$ 584,406          |
| <b>100417100 CENTRAL MAILROOM EXPENSES</b>                           | <b>\$ 802,433</b>   | <b>\$ 866,159</b>   | <b>\$ 915,534</b>   |
| 100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST     | \$ 820,201          | \$ 867,219          | \$ 867,436          |
| 100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST     | \$ 47,064           | \$ 57,126           | \$ 201,476          |
| 100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST | \$ 10,050           | \$ -                | \$ -                |
| <b>100418100 FACILITIES MGMT &amp; PLANNING EXPENSES</b>             | <b>\$ 877,315</b>   | <b>\$ 924,344</b>   | <b>\$ 1,068,912</b> |
| 100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST         | \$ 1,390,625        | \$ 1,663,282        | \$ 1,664,853        |
| 100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST         | \$ 1,297,234        | \$ 1,722,037        | \$ 2,033,835        |
| 100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST     | \$ 7,494            | \$ 7,500            | \$ 7,990            |
| 100418101 FACILITIES MAINTENANCE CAPITAL ACQUISITIONS                | \$ 78,755           | \$ -                | \$ -                |
| <b>100418101 FACILITIES MAINTENANCE EXPENSES</b>                     | <b>\$ 2,774,108</b> | <b>\$ 3,392,819</b> | <b>\$ 3,706,678</b> |
| 100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST          | \$ 232,080          | \$ 258,339          | \$ 258,659          |
| 100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST          | \$ 4,153,394        | \$ 5,470,154        | \$ 5,612,227        |
| 100418102 FACILITIES OPERATIONS INFORMATION AND TECHNOLOGY COST      | \$ -                | \$ -                | \$ 1,362            |
| <b>100418102 FACILITIES OPERATIONS EXPENSES</b>                      | <b>\$ 4,385,474</b> | <b>\$ 5,728,492</b> | <b>\$ 5,872,248</b> |
| 100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST           | \$ 646,161          | \$ 724,274          | \$ 726,355          |
| 100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST           | \$ 968,995          | \$ 1,145,197        | \$ 1,229,513        |

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| ACCOUNTING UNIT                                                          | 2021 ACTUALS        | 2022 ADOPTED        | 2023 ADOPTED        |
|--------------------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>100418103 FACILITIES CUSTODIAL EXPENSES</b>                           | <b>\$ 1,615,156</b> | <b>\$ 1,869,471</b> | <b>\$ 1,955,868</b> |
| 100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST                   | \$ 765,223          | \$ 854,490          | \$ 854,278          |
| 100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST                   | \$ 990,313          | \$ 1,050,763        | \$ 1,119,304        |
| 100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST               | \$ 970              | \$ 10,000           | \$ 13,125           |
| <b>100418104 JAIL MAINTENANCE EXPENSES</b>                               | <b>\$ 1,756,506</b> | <b>\$ 1,915,253</b> | <b>\$ 1,986,706</b> |
| 100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST     | \$ 1,189,586        | \$ 1,353,736        | \$ 1,355,031        |
| 100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST     | \$ 112,071          | \$ 97,341           | \$ 125,229          |
| 100418105 INTERDEPARTMENTAL CONSTRUCTION INFORMATION AND TECHNOLOGY COST | \$ 14,860           | \$ -                | \$ -                |
| <b>100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES</b>                 | <b>\$ 1,316,516</b> | <b>\$ 1,451,077</b> | <b>\$ 1,480,261</b> |
| 100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST             | \$ 627,836          | \$ 674,566          | \$ 692,534          |
| 100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST             | \$ 435,000          | \$ 250,914          | \$ 248,744          |
| 100426100 COUNTY COURT AT LAW #1 INFORMATION AND TECHNOLOGY COST         | \$ 436              | \$ 5,320            | \$ -                |
| <b>100426100 COUNTY COURT AT LAW #1 EXPENSES</b>                         | <b>\$ 1,063,272</b> | <b>\$ 930,799</b>   | <b>\$ 941,277</b>   |
| 100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST             | \$ 657,612          | \$ 702,536          | \$ 707,982          |
| 100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST             | \$ 262,606          | \$ 255,652          | \$ 265,430          |
| <b>100426200 COUNTY COURT AT LAW #2 EXPENSES</b>                         | <b>\$ 920,218</b>   | <b>\$ 958,187</b>   | <b>\$ 973,412</b>   |
| 100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST             | \$ 618,816          | \$ 664,438          | \$ 672,757          |
| 100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST             | \$ 495,449          | \$ 234,920          | \$ 238,993          |
| <b>100426300 COUNTY COURT AT LAW #3 EXPENSES</b>                         | <b>\$ 1,114,266</b> | <b>\$ 899,357</b>   | <b>\$ 911,750</b>   |
| 100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST             | \$ 616,711          | \$ 674,087          | \$ 681,739          |
| 100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST             | \$ 613,305          | \$ 255,736          | \$ 249,357          |
| 100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST         | \$ 449              | \$ -                | \$ -                |
| <b>100426400 COUNTY COURT AT LAW #4 EXPENSES</b>                         | <b>\$ 1,230,464</b> | <b>\$ 929,823</b>   | <b>\$ 931,096</b>   |
| 100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST             | \$ 595,796          | \$ 653,066          | \$ 675,035          |
| 100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST             | \$ 524,450          | \$ 244,644          | \$ 263,978          |
| 100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST         | \$ -                | \$ 250              | \$ -                |
| <b>100426600 COUNTY COURT AT LAW #5 EXPENSES</b>                         | <b>\$ 1,120,247</b> | <b>\$ 897,959</b>   | <b>\$ 939,013</b>   |
| 100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST             | \$ 608,407          | \$ 655,472          | \$ 672,704          |
| 100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST             | \$ 538,194          | \$ 243,564          | \$ 251,322          |
| <b>100426700 COUNTY COURT AT LAW #6 EXPENSES</b>                         | <b>\$ 1,146,601</b> | <b>\$ 899,036</b>   | <b>\$ 924,026</b>   |
| 100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST               | \$ 289,039          | \$ 317,718          | \$ 317,844          |
| 100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST               | \$ 490,414          | \$ 242,753          | \$ 248,186          |
| <b>100435100 240TH DISTRICT COURT EXPENSES</b>                           | <b>\$ 779,453</b>   | <b>\$ 560,471</b>   | <b>\$ 566,031</b>   |
| 100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST               | \$ 289,476          | \$ 316,593          | \$ 321,400          |
| 100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST               | \$ 1,296,092        | \$ 238,429          | \$ 241,480          |
| 100435200 268TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST           | \$ 150              | \$ 1,500            | \$ -                |

**FORT BEND COUNTY  
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| ACCOUNTING UNIT                                                     | 2021 ACTUALS        | 2022 ADOPTED        | 2023 ADOPTED        |
|---------------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>100435200 268TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 1,585,718</b> | <b>\$ 556,521</b>   | <b>\$ 562,880</b>   |
| 100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST          | \$ 486,188          | \$ 521,847          | \$ 521,848          |
| 100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST          | \$ 443,037          | \$ 241,736          | \$ 240,621          |
| 100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST      | \$ -                | \$ -                | \$ -                |
| <b>100435300 328TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 929,226</b>   | <b>\$ 763,583</b>   | <b>\$ 762,469</b>   |
| 100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST          | \$ 484,647          | \$ 520,702          | \$ 520,729          |
| 100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST          | \$ 267,742          | \$ 173,163          | \$ 173,468          |
| 100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST      | \$ 1,154            | \$ -                | \$ -                |
| <b>100435400 387TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 753,543</b>   | <b>\$ 693,865</b>   | <b>\$ 694,197</b>   |
| 100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST          | \$ 287,219          | \$ 318,206          | \$ 318,256          |
| 100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST          | \$ 780,471          | \$ 215,171          | \$ 221,860          |
| 100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST      | \$ 2,037            | \$ -                | \$ 600              |
| <b>100435500 400TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 1,069,727</b> | <b>\$ 533,377</b>   | <b>\$ 540,716</b>   |
| 100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST          | \$ 289,299          | \$ 317,105          | \$ 317,162          |
| 100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST          | \$ 1,067,965        | \$ 234,123          | \$ 242,245          |
| <b>100435600 434TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 1,357,263</b> | <b>\$ 551,228</b>   | <b>\$ 559,406</b>   |
| 100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST          | \$ 499,019          | \$ 514,730          | \$ 514,710          |
| 100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST          | \$ 160,266          | \$ 264,036          | \$ 260,136          |
| 100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST      | \$ 162              | \$ -                | \$ -                |
| <b>100435700 505TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 659,447</b>   | <b>\$ 778,766</b>   | <b>\$ 774,846</b>   |
| 100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST          | \$ 297,312          | \$ 314,698          | \$ 314,700          |
| 100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST          | \$ 337,904          | \$ 242,592          | \$ 249,290          |
| <b>100435800 458TH DISTRICT COURT EXPENSES</b>                      | <b>\$ 635,216</b>   | <b>\$ 557,290</b>   | <b>\$ 563,990</b>   |
| 100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST                 | \$ 476,822          | \$ 569,869          | \$ 516,972          |
| 100440100 CHILD SUPPORT OPERATING AND TRAINING COST                 | \$ 19,858           | \$ 20,865           | \$ 20,118           |
| <b>100440100 CHILD SUPPORT EXPENSES</b>                             | <b>\$ 496,680</b>   | <b>\$ 590,734</b>   | <b>\$ 537,089</b>   |
| 100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST                | \$ 5,017,606        | \$ 5,813,818        | \$ 5,838,493        |
| 100450100 DISTRICT CLERK OPERATING AND TRAINING COST                | \$ 319,461          | \$ 523,267          | \$ 532,003          |
| 100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST            | \$ 14,456           | \$ 8,500            | \$ 3,498            |
| <b>100450100 DISTRICT CLERK EXPENSES</b>                            | <b>\$ 5,351,523</b> | <b>\$ 6,345,586</b> | <b>\$ 6,373,994</b> |
| 100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST  | \$ 114,018          | \$ 400,000          | \$ 400,000          |
| <b>100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES</b>              | <b>\$ 114,018</b>   | <b>\$ 400,000</b>   | <b>\$ 400,000</b>   |
| 100455100 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST       | \$ 600,349          | \$ 670,559          | \$ 822,981          |
| 100455100 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST       | \$ 24,526           | \$ 24,497           | \$ 32,827           |
| <b>100455100 JUSTICE OF THE PEACE #4 EXPENSES</b>                   | <b>\$ 624,875</b>   | <b>\$ 695,056</b>   | <b>\$ 855,808</b>   |
| 100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST | \$ 850,185          | \$ 952,012          | \$ 808,341          |

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| ACCOUNTING UNIT                                                         | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|-------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST     | \$ 30,043            | \$ 38,170            | \$ 35,907            |
| 100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST | \$ 2,858             | \$ 994               | \$ 737               |
| <b>100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES</b>                 | <b>\$ 883,087</b>    | <b>\$ 991,176</b>    | <b>\$ 844,985</b>    |
| 100455300 JUSTICE OF THE PEACE PCT2 PL1 SALARIES AND PERSONNEL COST     | \$ 715,949           | \$ 811,679           | \$ 804,456           |
| 100455300 JUSTICE OF THE PEACE PCT2 PL1 OPERATING AND TRAINING COST     | \$ 36,889            | \$ 41,511            | \$ 41,412            |
| 100455300 JUSTICE OF THE PEACE PCT2 PL1 INFORMATION AND TECHNOLOGY COST | \$ 2,001             | \$ -                 | \$ -                 |
| <b>100455300 JUSTICE OF THE PEACE PCT2 PL1 EXPENSES</b>                 | <b>\$ 754,839</b>    | <b>\$ 853,190</b>    | <b>\$ 845,868</b>    |
| 100455400 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST     | \$ 668,315           | \$ 765,429           | \$ 753,640           |
| 100455400 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST     | \$ 22,274            | \$ 29,400            | \$ 27,246            |
| <b>100455400 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES</b>                 | <b>\$ 690,589</b>    | <b>\$ 794,829</b>    | <b>\$ 780,886</b>    |
| 100455500 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST           | \$ 708,006           | \$ 771,145           | \$ 771,214           |
| 100455500 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST           | \$ 26,705            | \$ 29,176            | \$ 30,100            |
| <b>100455500 JUSTICE OF THE PEACE #3 EXPENSES</b>                       | <b>\$ 734,712</b>    | <b>\$ 800,321</b>    | <b>\$ 801,314</b>    |
| 100455600 JUSTICE OF THE PEACE PCT2 PL2 SALARIES AND PERSONNEL COST     | \$ -                 | \$ -                 | \$ 346,220           |
| 100455600 JUSTICE OF THE PEACE PCT2 PL2 OPERATING AND TRAINING COST     | \$ -                 | \$ -                 | \$ 25,560            |
| 100455600 JUSTICE OF THE PEACE PCT2 PL2 INFORMATION AND TECHNOLOGY COST | \$ -                 | \$ -                 | \$ 6,651             |
| <b>100455600 JUSTICE OF THE PEACE PCT2 PL2 EXPENSES</b>                 | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 378,431</b>    |
| 100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST                   | \$ 135,491           | \$ 152,965           | \$ 153,230           |
| 100460100 BAIL BOND BOARD OPERATING AND TRAINING COST                   | \$ 7,641             | \$ 9,989             | \$ 13,453            |
| 100460100 BAIL BOND BOARD INFORMATION AND TECHNOLOGY COST               | \$ 315               | \$ -                 | \$ -                 |
| <b>100460100 BAIL BOND BOARD EXPENSES</b>                               | <b>\$ 143,446</b>    | <b>\$ 162,954</b>    | <b>\$ 166,683</b>    |
| 100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST                   | \$ 3,142,209         | \$ 3,751,333         | \$ 3,941,375         |
| 100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST                   | \$ 294,713           | \$ 227,535           | \$ 231,082           |
| 100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST               | \$ 1,939             | \$ 3,122             | \$ 3,538             |
| 100475100 COUNTY ATTORNEY PRIOR PERIOD CORRECTIONS                      | \$ 50,000            | \$ -                 | \$ -                 |
| <b>100475100 COUNTY ATTORNEY EXPENSES</b>                               | <b>\$ 3,488,862</b>  | <b>\$ 3,981,990</b>  | <b>\$ 4,175,995</b>  |
| 100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST                 | \$ 14,398,323        | \$ 16,259,809        | \$ 16,857,032        |
| 100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST                 | \$ 691,402           | \$ 1,214,622         | \$ 1,429,259         |
| 100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST             | \$ 21,617            | \$ 24,134            | \$ 33,482            |
| <b>100480100 DISTRICT ATTORNEY EXPENSES</b>                             | <b>\$ 15,111,342</b> | <b>\$ 17,498,565</b> | <b>\$ 18,319,773</b> |
| 100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST                   | \$ 2,174,213         | \$ 2,626,980         | \$ 2,545,775         |
| 100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST                   | \$ 99,730            | \$ 183,410           | \$ 237,560           |
| 100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST               | \$ 7,688             | \$ 4,400             | \$ 4,575             |
| <b>100485100 PUBLIC DEFENDER EXPENSES</b>                               | <b>\$ 2,281,631</b>  | <b>\$ 2,814,790</b>  | <b>\$ 2,787,910</b>  |
| 100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST                    | \$ 2,513,535         | \$ 2,911,896         | \$ 3,252,005         |
| 100495100 COUNTY AUDITOR OPERATING AND TRAINING COST                    | \$ 70,246            | \$ 84,470            | \$ 82,726            |

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| ACCOUNTING UNIT                                                       | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|-----------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST              | \$ 70                | \$ 1,100             | \$ 3,600             |
| <b>100495100 COUNTY AUDITOR EXPENSES</b>                              | <b>\$ 2,583,851</b>  | <b>\$ 2,997,466</b>  | <b>\$ 3,338,331</b>  |
| 100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST   | \$ -                 | \$ 3,500,000         | \$ 3,500,000         |
| <b>100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES</b>               | <b>\$ -</b>          | <b>\$ 3,500,000</b>  | <b>\$ 3,500,000</b>  |
| 100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST                | \$ 1,021,095         | \$ 1,185,171         | \$ 1,196,193         |
| 100497100 COUNTY TREASURER OPERATING AND TRAINING COST                | \$ 567,676           | \$ 676,779           | \$ 108,334           |
| 100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST            | \$ -                 | \$ 720               | \$ 1,500             |
| <b>100497100 COUNTY TREASURER EXPENSES</b>                            | <b>\$ 1,588,771</b>  | <b>\$ 1,862,669</b>  | <b>\$ 1,306,028</b>  |
| 100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST          | \$ 5,208,988         | \$ 5,956,809         | \$ 5,900,195         |
| 100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST          | \$ 492,849           | \$ 784,054           | \$ 828,461           |
| 100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST      | \$ 604               | \$ 200               | \$ 1,200             |
| <b>100499100 TAX COLLECTOR/ASSESSOR EXPENSES</b>                      | <b>\$ 5,702,441</b>  | <b>\$ 6,741,064</b>  | <b>\$ 6,729,856</b>  |
| 100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST                   | \$ 683,339           | \$ 844,891           | \$ 843,175           |
| 100501100 BUDGET OFFICE OPERATING AND TRAINING COST                   | \$ 24,115            | \$ 26,851            | \$ 176,984           |
| 100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST               | \$ 534               | \$ 2,178             | \$ 5,000             |
| <b>100501100 BUDGET OFFICE EXPENSES</b>                               | <b>\$ 707,988</b>    | <b>\$ 873,920</b>    | <b>\$ 1,025,159</b>  |
| 100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST          | \$ 6,175,857         | \$ 7,520,139         | \$ 7,738,062         |
| 100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST          | \$ 5,229,458         | \$ 10,574,948        | \$ 11,752,890        |
| 100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST      | \$ 402,396           | \$ 450,784           | \$ 840,734           |
| 100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS                 | \$ -                 | \$ -                 | \$ -                 |
| <b>100503100 INFORMATION TECHNOLOGY EXPENSES</b>                      | <b>\$ 11,807,711</b> | <b>\$ 18,545,871</b> | <b>\$ 20,331,686</b> |
| 100505100 PURCHASING SALARIES AND PERSONNEL COST                      | \$ 989,656           | \$ 1,117,800         | \$ 1,207,858         |
| 100505100 PURCHASING OPERATING AND TRAINING COST                      | \$ 38,366            | \$ 48,539            | \$ 55,406            |
| 100505100 PURCHASING INFORMATION AND TECHNOLOGY COST                  | \$ 339               | \$ -                 | \$ 4,635             |
| <b>100505100 PURCHASING EXPENSES</b>                                  | <b>\$ 1,028,361</b>  | <b>\$ 1,166,338</b>  | <b>\$ 1,267,899</b>  |
| 100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST     | \$ 25,602,337        | \$ 29,724,875        | \$ 29,019,436        |
| 100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST     | \$ 8,569,074         | \$ 9,645,985         | \$ 10,677,739        |
| 100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST | \$ 16,563            | \$ 16,727            | \$ 16,315            |
| <b>100512100 SHERIFF DETENTION OPERATING EXPENSES</b>                 | <b>\$ 34,187,974</b> | <b>\$ 39,387,587</b> | <b>\$ 39,713,489</b> |
| 100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST              | \$ 3,727,077         | \$ 4,149,301         | \$ 4,131,664         |
| 100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST              | \$ 119,858           | \$ 162,503           | \$ 160,525           |
| 100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST          | \$ 1,903             | \$ -                 | \$ 50                |
| <b>100512101 SHERIFF - BAILIFFS EXPENSES</b>                          | <b>\$ 3,848,838</b>  | <b>\$ 4,311,804</b>  | <b>\$ 4,292,238</b>  |
| 100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST        | \$ 95,580            | \$ 103,540           | \$ 103,586           |
| 100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST        | \$ 15,874            | \$ 62,603            | \$ 92,487            |
| 100535100 CIVIL SERVICE COMMISSION INFORMATION AND TECHNOLOGY COST    | \$ -                 | \$ -                 | \$ 3,896             |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                  | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|------------------------------------------------------------------|----------------------|----------------------|----------------------|
| <b>100535100 CIVIL SERVICE COMMISSION EXPENSES</b>               | <b>\$ 111,453</b>    | <b>\$ 166,143</b>    | <b>\$ 199,969</b>    |
| 100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST              | \$ 16,188,163        | \$ 17,282,315        | \$ 17,300,894        |
| 100540100 AMBULANCE-EMS OPERATING AND TRAINING COST              | \$ 2,314,265         | \$ 2,669,139         | \$ 3,144,806         |
| 100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST          | \$ 9,503             | \$ 9,808             | \$ 5,500             |
| <b>100540100 AMBULANCE-EMS EXPENSES</b>                          | <b>\$ 18,511,931</b> | <b>\$ 19,961,262</b> | <b>\$ 20,451,200</b> |
| 100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST               | \$ 2,774,707         | \$ 3,411,937         | \$ 3,801,696         |
| 100543100 FIRE MARSHAL OPERATING AND TRAINING COST               | \$ 1,410,144         | \$ 1,590,352         | \$ 1,668,800         |
| 100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST           | \$ 6,449             | \$ 7,900             | \$ 13,780            |
| 100543100 FIRE MARSHAL CAPITAL ACQUISITIONS                      | \$ 29,083            | \$ -                 | \$ -                 |
| <b>100543100 FIRE MARSHAL EXPENSES</b>                           | <b>\$ 4,220,383</b>  | <b>\$ 5,010,188</b>  | <b>\$ 5,484,276</b>  |
| 100543101 Fire Marshal-CAT SALARIES AND PERSONNEL COST           | \$ -                 | \$ -                 | \$ 273,710           |
| 100543101 Fire Marshal-CAT OPERATING AND TRAINING COST           | \$ -                 | \$ -                 | \$ 5,605             |
| <b>100543101 Fire Marshal-CAT EXPENSES</b>                       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ 279,315</b>    |
| 100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST      | \$ 152,510           | \$ 168,307           | \$ 167,354           |
| 100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST      | \$ 25,740            | \$ 26,286            | \$ 23,556            |
| 100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST  | \$ 964               | \$ 1,000             | \$ 520               |
| <b>100545100 DEPT OF PUBLIC SAFETY EXPENSES</b>                  | <b>\$ 179,214</b>    | <b>\$ 195,593</b>    | <b>\$ 191,429</b>    |
| 100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST     | \$ -                 | \$ -                 | \$ 18,988            |
| 100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST     | \$ 3,132             | \$ 6,100             | \$ 6,457             |
| 100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST | \$ 238               | \$ 500               | \$ 240               |
| <b>100545101 DPS - LICENSE &amp; WEIGHT EXPENSES</b>             | <b>\$ 3,370</b>      | <b>\$ 6,600</b>      | <b>\$ 25,685</b>     |
| 100550100 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST            | \$ 2,277,597         | \$ 2,493,939         | \$ 2,510,967         |
| 100550100 CONSTABLE PCT 4 OPERATING AND TRAINING COST            | \$ 184,251           | \$ 230,072           | \$ 229,356           |
| 100550100 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST        | \$ 3,251             | \$ 6,299             | \$ 3,920             |
| <b>100550100 CONSTABLE PCT 4 EXPENSES</b>                        | <b>\$ 2,465,099</b>  | <b>\$ 2,730,310</b>  | <b>\$ 2,744,243</b>  |
| 100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST            | \$ 1,988,895         | \$ 2,244,873         | \$ 2,250,769         |
| 100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST            | \$ 188,869           | \$ 250,623           | \$ 278,665           |
| 100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST        | \$ 49,242            | \$ 39,484            | \$ 8,722             |
| 100550200 CONSTABLE PCT 2 CAPITAL ACQUISITIONS                   | \$ 13,024            | \$ -                 | \$ -                 |
| <b>100550200 CONSTABLE PCT 2 EXPENSES</b>                        | <b>\$ 2,240,030</b>  | <b>\$ 2,534,980</b>  | <b>\$ 2,538,156</b>  |
| 100550300 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST            | \$ 1,740,869         | \$ 1,949,324         | \$ 2,034,230         |
| 100550300 CONSTABLE PCT 1 OPERATING AND TRAINING COST            | \$ 237,813           | \$ 376,950           | \$ 373,803           |
| 100550300 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST        | \$ 26                | \$ -                 | \$ -                 |
| <b>100550300 CONSTABLE PCT 1 EXPENSES</b>                        | <b>\$ 1,978,708</b>  | <b>\$ 2,326,274</b>  | <b>\$ 2,408,033</b>  |
| 100550400 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST            | \$ 1,292,173         | \$ 1,480,135         | \$ 1,569,067         |
| 100550400 CONSTABLE PCT 3 OPERATING AND TRAINING COST            | \$ 236,831           | \$ 261,851           | \$ 311,020           |
| 100550400 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST        | \$ 7,958             | \$ 1,400             | \$ 533               |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                         | 2021 ACTUALS        | 2022 ADOPTED        | 2023 ADOPTED        |
|-------------------------------------------------------------------------|---------------------|---------------------|---------------------|
| <b>100550400 CONSTABLE PCT 3 EXPENSES</b>                               | <b>\$ 1,536,961</b> | <b>\$ 1,743,386</b> | <b>\$ 1,880,620</b> |
| 100555100 240th 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST     | \$ 297,434          | \$ 320,779          | \$ 320,077          |
| 100555100 240th 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST     | \$ 14,625           | \$ 16,341           | \$ 18,716           |
| 100555100 240th 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST | \$ 2,767            | \$ -                | \$ 900              |
| <b>100555100 240th 400th DIST CT ASSOC JDG EXPENSES</b>                 | <b>\$ 314,826</b>   | <b>\$ 337,120</b>   | <b>\$ 339,693</b>   |
| 100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST          | \$ 283,232          | \$ 326,989          | \$ 319,965          |
| 100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST          | \$ 53,477           | \$ 50,740           | \$ 52,363           |
| <b>100555101 INDIGENT DEFENSE PROGRAM EXPENSES</b>                      | <b>\$ 336,709</b>   | <b>\$ 377,729</b>   | <b>\$ 372,328</b>   |
| 100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST        | \$ 716,713          | \$ 1,070,228        | \$ 1,168,744        |
| 100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST        | \$ 32,661           | \$ 39,372           | \$ 49,415           |
| 100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST    | \$ 225              | \$ 500              | \$ 2,310            |
| <b>100555102 BEHAVIORAL HEALTH SERVICES EXPENSES</b>                    | <b>\$ 749,599</b>   | <b>\$ 1,110,100</b> | <b>\$ 1,220,469</b> |
| 100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST           | \$ 327,109          | \$ 319,943          | \$ 313,019          |
| 100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST           | \$ 15,800           | \$ 18,819           | \$ 20,280           |
| <b>100555103 434th DIST CT ASSOC JDG EXPENSES</b>                       | <b>\$ 342,908</b>   | <b>\$ 338,762</b>   | <b>\$ 333,299</b>   |
| 100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST             | \$ 145,881          | \$ 275,194          | \$ 385,847          |
| 100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST             | \$ 29,167           | \$ 36,729           | \$ 64,099           |
| 100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST         | \$ -                | \$ -                | \$ 7,925            |
| <b>100555104 COURTS ADMINISTRATION EXPENSES</b>                         | <b>\$ 175,048</b>   | <b>\$ 311,924</b>   | <b>\$ 457,871</b>   |
| 100555105 ASSOC. COUNTY COURT AT LAW A SALARIES AND PERSONNEL COST      | \$ 29,020           | \$ 310,986          | \$ -                |
| 100555105 ASSOC. COUNTY COURT AT LAW A OPERATING AND TRAINING COST      | \$ 7,151            | \$ 12,780           | \$ -                |
| <b>100555105 ASSOC. COUNTY COURT AT LAW A EXPENSES</b>                  | <b>\$ 36,171</b>    | <b>\$ 323,766</b>   | <b>\$ -</b>         |
| 100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST      | \$ 289,111          | \$ 316,963          | \$ 317,401          |
| 100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST      | \$ 18,138           | \$ 15,650           | \$ 16,204           |
| 100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST  | \$ -                | \$ -                | \$ -                |
| <b>100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES</b>                  | <b>\$ 307,250</b>   | <b>\$ 332,613</b>   | <b>\$ 333,605</b>   |
| 100555107 240th 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST     | \$ 295,389          | \$ 319,853          | \$ 319,858          |
| 100555107 240th 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST     | \$ 16,502           | \$ 18,001           | \$ 17,006           |
| 100555107 240th 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST | \$ 178              | \$ 500              | \$ 500              |
| <b>100555107 240th 268th DIST CT ASSOC JDG EXPENSES</b>                 | <b>\$ 312,069</b>   | <b>\$ 338,355</b>   | <b>\$ 337,363</b>   |
| 100555108 END Program SALARIES AND PERSONNEL COST                       | \$ 20,194           | \$ 21,593           | \$ 21,520           |
| 100555108 END Program OPERATING AND TRAINING COST                       | \$ 342              | \$ 995              | \$ 995              |
| <b>100555108 END Program EXPENSES</b>                                   | <b>\$ 20,536</b>    | <b>\$ 22,588</b>    | <b>\$ 22,515</b>    |
| 100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST     | \$ 35,644,819       | \$ 41,399,243       | \$ 41,652,906       |
| 100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST     | \$ 4,119,528        | \$ 4,833,524        | \$ 5,488,609        |
| 100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST | \$ 92,817           | \$ 122,857          | \$ 128,741          |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                                | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|--------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS                   | \$ 140,089           | \$ -                 | \$ -                 |
| <b>100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES</b>                        | <b>\$ 39,997,253</b> | <b>\$ 46,355,624</b> | <b>\$ 47,270,256</b> |
| 100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST                | \$ 13,789            | \$ -                 | \$ -                 |
| 100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST            | \$ 6,763             | \$ -                 | \$ -                 |
| 100560112 COMMISSARY ADMINISTRATION CAPITAL ACQUISITIONS                       | \$ 327,392           | \$ -                 | \$ -                 |
| <b>100560112 COMMISSARY ADMINISTRATION EXPENSES</b>                            | <b>\$ 347,944</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| 100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST                         | \$ 2,198,320         | \$ 2,715,469         | \$ 3,375,514         |
| 100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST                         | \$ 501,844           | \$ 574,235           | \$ 602,563           |
| 100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST                     | \$ 7,557             | \$ 9,085             | \$ 12,550            |
| <b>100565200 MEDICAL EXAMINER EXPENSES</b>                                     | <b>\$ 2,707,722</b>  | <b>\$ 3,298,789</b>  | <b>\$ 3,990,628</b>  |
| 100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST                | \$ 91,410            | \$ 102,053           | \$ 97,026            |
| 100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST                | \$ 63,323            | \$ 62,880            | \$ 84,662            |
| 100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST            | \$ -                 | \$ 492               | \$ 454               |
| <b>100570100 ADULT PROBATION OPERATING EXPENSES</b>                            | <b>\$ 154,733</b>    | <b>\$ 165,425</b>    | <b>\$ 182,142</b>    |
| 100570102 CSR PROGRAM SALARIES AND PERSONNEL COST                              | \$ 268,918           | \$ 334,832           | \$ 334,019           |
| 100570102 CSR PROGRAM OPERATING AND TRAINING COST                              | \$ 22,514            | \$ 25,357            | \$ 23,815            |
| <b>100570102 CSR PROGRAM EXPENSES</b>                                          | <b>\$ 291,431</b>    | <b>\$ 360,189</b>    | <b>\$ 357,834</b>    |
| 100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST                      | \$ 22,695            | \$ 108,243           | \$ 108,243           |
| <b>100570103 DRUG COURT - COUNTY EXPENSES</b>                                  | <b>\$ 22,695</b>     | <b>\$ 108,243</b>    | <b>\$ 108,243</b>    |
| 100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST                    | \$ 207,697           | \$ 755,192           | \$ 742,688           |
| 100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST                    | \$ 66,163            | \$ 102,498           | \$ 100,642           |
| 100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST                | \$ -                 | \$ 1,716             | \$ -                 |
| <b>100570104 PRETRIAL BOND PROGRAM EXPENSES</b>                                | <b>\$ 273,860</b>    | <b>\$ 859,406</b>    | <b>\$ 843,330</b>    |
| 100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST                 | \$ 15,618,499        | \$ 16,958,379        | \$ 17,145,978        |
| <b>100575105 JUVENILE PROB. OPERATING EXPENSES</b>                             | <b>\$ 15,618,499</b> | <b>\$ 16,958,379</b> | <b>\$ 17,145,978</b> |
| 100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST     | \$ 624,370           | \$ 700,939           | \$ 764,891           |
| 100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST     | \$ 111,184           | \$ 151,587           | \$ 176,102           |
| 100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST | \$ 5,258             | \$ 2,000             | \$ 2,080             |
| <b>100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES</b>                 | <b>\$ 740,812</b>    | <b>\$ 854,526</b>    | <b>\$ 943,073</b>    |
| 100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST                    | \$ 60,483            | \$ 2,574,434         | \$ 2,579,641         |
| 100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST                | \$ 789               | \$ 5,190             | \$ 5,398             |
| <b>100610100 PUBLIC TRANSPORTATION EXPENSES</b>                                | <b>\$ 61,272</b>     | <b>\$ 2,579,624</b>  | <b>\$ 2,585,039</b>  |
| 100622100 ENGINEERING SALARIES AND PERSONNEL COST                              | \$ 2,738,695         | \$ 2,999,720         | \$ 3,169,906         |
| 100622100 ENGINEERING OPERATING AND TRAINING COST                              | \$ 552,975           | \$ 248,851           | \$ 298,212           |
| 100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST                          | \$ 10,413            | \$ 8,400             | \$ 8,736             |
| <b>100622100 ENGINEERING EXPENSES</b>                                          | <b>\$ 3,302,083</b>  | <b>\$ 3,256,971</b>  | <b>\$ 3,476,855</b>  |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                                | 2021 ACTUALS        | 2022 ADOPTED        | 2023 ADOPTED        |
|--------------------------------------------------------------------------------|---------------------|---------------------|---------------------|
| 100622101 LANDFILL SALARIES AND PERSONNEL COST                                 | \$ 38,354           | \$ 42,512           | \$ 51,395           |
| 100622101 LANDFILL OPERATING AND TRAINING COST                                 | \$ 60,741           | \$ 97,743           | \$ 96,693           |
| <b>100622101 LANDFILL EXPENSES</b>                                             | <b>\$ 99,095</b>    | <b>\$ 140,255</b>   | <b>\$ 148,088</b>   |
| 100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST                         | \$ 200,832          | \$ 226,114          | \$ 304,665          |
| 100622102 RECYCLING CENTER OPERATING AND TRAINING COST                         | \$ 168,079          | \$ 132,165          | \$ 191,920          |
| 100622102 RECYCLING CENTER CAPITAL ACQUISITIONS                                | \$ -                | \$ 15,000           | \$ -                |
| <b>100622102 RECYCLING CENTER EXPENSES</b>                                     | <b>\$ 368,912</b>   | <b>\$ 373,279</b>   | <b>\$ 496,585</b>   |
| 100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST                 | \$ 777,111          | \$ 870,388          | \$ 998,848          |
| 100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST                 | \$ 67,837           | \$ 94,568           | \$ 175,082          |
| <b>100630100 CLINICAL HEALTH SERVICES EXPENSES</b>                             | <b>\$ 844,949</b>   | <b>\$ 964,956</b>   | <b>\$ 1,173,929</b> |
| 100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST             | \$ 628,864          | \$ 722,240          | \$ 765,764          |
| 100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST             | \$ 31,138           | \$ 34,443           | \$ 43,922           |
| 100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST         | \$ -                | \$ -                | \$ 3,258            |
| <b>100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES</b>                         | <b>\$ 660,002</b>   | <b>\$ 756,683</b>   | <b>\$ 812,945</b>   |
| 100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST                          | \$ 1,345,009        | \$ 1,568,511        | \$ 1,578,508        |
| 100633100 ANIMAL SERVICES OPERATING AND TRAINING COST                          | \$ 236,800          | \$ 292,742          | \$ 306,622          |
| 100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST                      | \$ 50               | \$ -                | \$ 6,184            |
| <b>100633100 ANIMAL SERVICES EXPENSES</b>                                      | <b>\$ 1,581,859</b> | <b>\$ 1,861,253</b> | <b>\$ 1,891,314</b> |
| 100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST                  | \$ 1,256,299        | \$ 1,203,488        | \$ 1,423,088        |
| 100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST                  | \$ 130,636          | \$ 145,413          | \$ 76,933           |
| 100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST              | \$ 544              | \$ 10,959           | \$ 3,885            |
| <b>100635100 HEALTH &amp; HUMAN SERVICES EXPENSES</b>                          | <b>\$ 1,387,479</b> | <b>\$ 1,359,860</b> | <b>\$ 1,503,905</b> |
| 100635101 SENIORS CENTER SALARIES AND PERSONNEL COST                           | \$ 339,896          | \$ 424,392          | \$ 440,489          |
| 100635101 SENIORS CENTER OPERATING AND TRAINING COST                           | \$ 53,616           | \$ 93,714           | \$ 98,403           |
| 100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST                       | \$ 412              | \$ -                | \$ -                |
| <b>100635101 SENIORS CENTER EXPENSES</b>                                       | <b>\$ 393,923</b>   | <b>\$ 518,106</b>   | <b>\$ 538,892</b>   |
| 100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS SALARIES AND PERSONNEL COST     | \$ -                | \$ 108,997          | \$ 108,911          |
| 100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS OPERATING AND TRAINING COST     | \$ -                | \$ 4,055            | \$ 4,208            |
| 100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS INFORMATION AND TECHNOLOGY COST | \$ -                | \$ 75               | \$ -                |
| <b>100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS EXPENSES</b>                 | <b>\$ -</b>         | <b>\$ 113,127</b>   | <b>\$ 113,120</b>   |
| 100635103 HHS-EPIDEMIOLOGY SALARIES AND PERSONNEL COST                         | \$ -                | \$ 213,468          | \$ 213,650          |
| 100635103 HHS-EPIDEMIOLOGY OPERATING AND TRAINING COST                         | \$ -                | \$ 25,616           | \$ 21,390           |
| 100635103 HHS-EPIDEMIOLOGY INFORMATION AND TECHNOLOGY COST                     | \$ -                | \$ 8,394            | \$ -                |
| <b>100635103 HHS-EPIDEMIOLOGY EXPENSES</b>                                     | <b>\$ -</b>         | <b>\$ 247,477</b>   | <b>\$ 235,040</b>   |
| 100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST                   | \$ 1,534,665        | \$ 1,778,220        | \$ 1,941,072        |
| 100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST                   | \$ 137,606          | \$ 164,132          | \$ 177,597          |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                    | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|--------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST   | \$ 7,494             | \$ 10,520            | \$ 15,631            |
| <b>100638100 ENVIRONMENTAL SERVICES EXPENSES</b>                   | <b>\$ 1,679,765</b>  | <b>\$ 1,952,872</b>  | <b>\$ 2,134,300</b>  |
| 100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST      | \$ 659,018           | \$ 761,873           | \$ 775,942           |
| 100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST      | \$ 1,050,526         | \$ 1,894,281         | \$ 1,715,436         |
| <b>100640100 CIHC COORDINATOR-COUNTY EXPENSES</b>                  | <b>\$ 1,709,544</b>  | <b>\$ 2,656,154</b>  | <b>\$ 2,491,378</b>  |
| 100643100 COMMUNITY DEVELOPMENT OPERATING AND TRAINING COST        | \$ 218               | \$ 35,977            | \$ 50,713            |
| <b>100643100 COMMUNITY DEVELOPMENT EXPENSES</b>                    | <b>\$ 218</b>        | <b>\$ 35,977</b>     | <b>\$ 50,713</b>     |
| 100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST              | \$ 1,138,080         | \$ 1,400,297         | \$ 1,540,378         |
| 100645100 SOCIAL SERVICES OPERATING AND TRAINING COST              | \$ 364,748           | \$ 472,039           | \$ 483,147           |
| 100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST          | \$ 1,907             | \$ -                 | \$ 3,000             |
| <b>100645100 SOCIAL SERVICES EXPENSES</b>                          | <b>\$ 1,504,735</b>  | <b>\$ 1,872,336</b>  | <b>\$ 2,026,525</b>  |
| <b>100-645 SOCIAL SERVICES EXPENSES</b>                            | <b>\$ 1,504,735</b>  | <b>\$ 1,872,336</b>  | <b>\$ 2,026,525</b>  |
| 100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST | \$ 66,197            | \$ 273,000           | \$ 273,000           |
| <b>100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES</b>             | <b>\$ 66,197</b>     | <b>\$ 273,000</b>    | <b>\$ 273,000</b>    |
| 100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST     | \$ 14,229,447        | \$ 16,041,888        | \$ 16,902,135        |
| 100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST     | \$ 3,971,138         | \$ 4,055,682         | \$ 4,185,998         |
| 100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST | \$ 275,545           | \$ 324,735           | \$ 68,905            |
| 100650100 COUNTY LIBRARY OPERATING CAPITAL ACQUISITIONS            | \$ 32,375            | \$ -                 | \$ -                 |
| <b>100650100 COUNTY LIBRARY OPERATING EXPENSES</b>                 | <b>\$ 18,508,505</b> | <b>\$ 20,422,305</b> | <b>\$ 21,157,037</b> |
| 100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST                  | \$ 574,972           | \$ 655,466           | \$ 729,926           |
| 100655100 FAIRGROUNDS OPERATING AND TRAINING COST                  | \$ 157,909           | \$ 169,285           | \$ 172,992           |
| 100655100 FAIRGROUNDS INFORMATION AND TECHNOLOGY COST              | \$ 830               | \$ -                 | \$ -                 |
| <b>100655100 FAIRGROUNDS EXPENSES</b>                              | <b>\$ 733,712</b>    | <b>\$ 824,751</b>    | <b>\$ 902,918</b>    |
| 100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST            | \$ 402,672           | \$ -                 | \$ -                 |
| 100657100 JONES CREEK RANCH OPERATING AND TRAINING COST            | \$ 102,687           | \$ -                 | \$ -                 |
| <b>100657100 JONES CREEK RANCH EXPENSES</b>                        | <b>\$ 505,359</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| 100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST             | \$ 1,786,352         | \$ 2,865,079         | \$ 2,738,804         |
| 100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST             | \$ 878,926           | \$ 1,216,454         | \$ 1,272,520         |
| 100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST         | \$ 3,209             | \$ 10,000            | \$ 10,400            |
| 100660100 PARKS DEPARTMENT CAPITAL ACQUISITIONS                    | \$ 9,216             | \$ -                 | \$ -                 |
| <b>100660100 PARKS DEPARTMENT EXPENSES</b>                         | <b>\$ 2,677,703</b>  | <b>\$ 4,091,533</b>  | <b>\$ 4,021,724</b>  |
| 100660105 DAILY PARK SALARIES AND PERSONNEL COST                   | \$ 158,962           | \$ -                 | \$ -                 |
| 100660105 DAILY PARK OPERATING AND TRAINING COST                   | \$ 102,018           | \$ -                 | \$ -                 |
| 100660105 DAILY PARK INFORMATION AND TECHNOLOGY COST               | \$ 5,003             | \$ -                 | \$ -                 |
| <b>100660105 DAILY PARK EXPENSES</b>                               | <b>\$ 265,983</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| 100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST            | \$ 549,809           | \$ 607,576           | \$ 579,521           |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                        | 2021 ACTUALS         | 2022 ADOPTED         | 2023 ADOPTED         |
|------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| 100665100 EXTENSION SERVICE OPERATING AND TRAINING COST                | \$ 368,252           | \$ 411,385           | \$ 340,314           |
| 100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST            | \$ 479               | \$ 279               | \$ 200               |
| <b>100665100 EXTENSION SERVICE EXPENSES</b>                            | <b>\$ 918,540</b>    | <b>\$ 1,019,240</b>  | <b>\$ 920,035</b>    |
| 100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST                 | \$ 250,248           | \$ 273,964           | \$ 274,247           |
| 100667100 VETERANS SERVICE OPERATING AND TRAINING COST                 | \$ 11,184            | \$ 13,753            | \$ 12,806            |
| 100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST             | \$ -                 | \$ -                 | \$ 2,652             |
| <b>100667100 VETERANS SERVICE EXPENSES</b>                             | <b>\$ 261,432</b>    | <b>\$ 287,718</b>    | <b>\$ 289,705</b>    |
| 100685100 CAPITAL OUTLAY-GENERAL FUND SALARIES AND PERSONNEL COST      | \$ -                 | \$ -                 | \$ -                 |
| 100685100 CAPITAL OUTLAY-GENERAL FUND OPERATING AND TRAINING COST      | \$ -                 | \$ -                 | \$ -                 |
| <b>100685100 CAPITAL OUTLAY-GENERAL FUND EXPENSES</b>                  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| 150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST     | \$ 6,819,979         | \$ 7,727,932         | \$ 7,694,099         |
| 150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST     | \$ 1,102,773         | \$ (7,727,932)       | \$ (7,694,099)       |
| 150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST | \$ 3,541             | \$ -                 | \$ -                 |
| 150575100 JUVENILE PROBATION OPERATING CAPITAL ACQUISITIONS            | \$ 37,493            | \$ -                 | \$ -                 |
| <b>150575100 JUVENILE PROBATION OPERATING EXPENSES</b>                 | <b>\$ 7,963,786</b>  | <b>\$ -</b>          | <b>\$ -</b>          |
| 150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST     | \$ 6,045,406         | \$ 7,238,265         | \$ 7,280,559         |
| 150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST     | \$ 406,969           | \$ (7,238,265)       | \$ (7,280,558)       |
| 150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST | \$ 3,038             | \$ -                 | \$ -                 |
| <b>150575101 JUVENILE DETENTION OPERATING EXPENSES</b>                 | <b>\$ 6,455,413</b>  | <b>\$ -</b>          | <b>\$ -</b>          |
| 150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST        | \$ 495,264           | \$ 571,489           | \$ 572,783           |
| 150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST        | \$ 16,193            | \$ (371,490)         | \$ (472,783)         |
| <b>150575108 JUVENILE TRUANCY OFFICERS EXPENSES</b>                    | <b>\$ 511,456</b>    | <b>\$ 200,000</b>    | <b>\$ 100,000</b>    |
| 155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST                    | \$ 9,937,438         | \$ 11,705,234        | \$ 12,425,798        |
| 155611100 ROAD & BRIDGE OPERATING AND TRAINING COST                    | \$ 11,845,666        | \$ 14,653,667        | \$ 15,933,384        |
| 155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST                | \$ 9,444             | \$ 12,854            | \$ 15,996            |
| 155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS                           | \$ 102,017           | \$ -                 | \$ -                 |
| <b>155611100 ROAD &amp; BRIDGE EXPENSES</b>                            | <b>\$ 21,894,566</b> | <b>\$ 26,371,755</b> | <b>\$ 28,375,178</b> |
| 160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST         | \$ 5,618,753         | \$ 6,966,471         | \$ 7,502,305         |
| 160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST         | \$ 2,046,732         | \$ 3,147,111         | \$ 3,322,203         |
| 160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST     | \$ 6,303             | \$ 5,850             | \$ 4,100             |
| 160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS                | \$ 14,580            | \$ -                 | \$ -                 |
| <b>160620100 DRAINAGE DISTRICT-COUNTY EXPENSES</b>                     | <b>\$ 7,686,367</b>  | <b>\$ 10,119,432</b> | <b>\$ 10,828,608</b> |
| 195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST               | \$ 192,991           | \$ 207,062           | \$ 268,363           |
| 195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST               | \$ 253,009           | \$ 289,220           | \$ 296,150           |
| 195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST           | \$ 5,456             | \$ 6,230             | \$ 3,450             |
| <b>195585100 COUNTY LAW LIBRARY EXPENSES</b>                           | <b>\$ 451,456</b>    | <b>\$ 502,511</b>    | <b>\$ 567,963</b>    |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                          | 2021 ACTUALS      | 2022 ADOPTED        | 2023 ADOPTED      |
|--------------------------------------------------------------------------|-------------------|---------------------|-------------------|
| 200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST         | \$ 42,451         | \$ -                | \$ -              |
| 200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST         | \$ (2,274)        | \$ 164,695          | \$ 168,475        |
| 200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST     | \$ 5,325          | \$ 2,500            | \$ 2,500          |
| 200560111 GUS GEORGE LAW ENF ACADEMY CAPITAL ACQUISITIONS                | \$ 32,670         | \$ -                | \$ -              |
| <b>200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES</b>                     | <b>\$ 78,172</b>  | <b>\$ 167,195</b>   | <b>\$ 170,975</b> |
| 207409106 HISTORICAL COMMISSION OPERATING AND TRAINING COST              | \$ 565            | \$ -                | \$ -              |
| <b>207409106 HISTORICAL COMMISSION EXPENSES</b>                          | <b>\$ 565</b>     | <b>\$ -</b>         | <b>\$ -</b>       |
| 215650101 LIBRARY DONATION OPERATING AND TRAINING COST                   | \$ 12,360         | \$ 76,000           | \$ 84,000         |
| 215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST               | \$ -              | \$ 2,000            | \$ 2,000          |
| <b>215650101 LIBRARY DONATION EXPENSES</b>                               | <b>\$ 12,360</b>  | <b>\$ 78,000</b>    | <b>\$ 86,000</b>  |
| 225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST       | \$ 16,708         | \$ -                | \$ -              |
| 225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST       | \$ 53,088         | \$ 272,366          | \$ 255,166        |
| 225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST   | \$ 3,225          | \$ 10,000           | \$ 10,000         |
| 225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS              | \$ 31,163         | \$ 20,000           | \$ -              |
| <b>225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES</b>                   | <b>\$ 104,185</b> | <b>\$ 302,366</b>   | <b>\$ 265,166</b> |
| 255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST     | \$ -              | \$ 57               | \$ 54             |
| <b>255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES</b>                 | <b>\$ -</b>       | <b>\$ 57</b>        | <b>\$ 54</b>      |
| 260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST           | \$ 11,667         | \$ 30,000           | \$ 5,000          |
| <b>260480102 D.A. BAD CHECK COLL FEES EXPENSES</b>                       | <b>\$ 11,667</b>  | <b>\$ 30,000</b>    | <b>\$ 5,000</b>   |
| 300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST                 | \$ 304,259        | \$ 610,058          | \$ 536,626        |
| 300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST                 | \$ 227,238        | \$ 459,152          | \$ 218,547        |
| <b>300411101 ELECTIONS CONTRACT EXPENSES</b>                             | <b>\$ 531,496</b> | <b>\$ 1,069,210</b> | <b>\$ 755,173</b> |
| 305560114 FORFEITED ASSETS-TASK(FEDERAL) OPERATING AND TRAINING COST     | \$ 3,662          | \$ 43,250           | \$ 14,050         |
| 305560114 FORFEITED ASSETS-TASK(FEDERAL) INFORMATION AND TECHNOLOGY COST | \$ 8,505          | \$ 9,000            | \$ 14,200         |
| 305560114 FORFEITED ASSETS-TASK(FEDERAL) PRIOR PERIOD CORRECTIONS        | \$ 8              | \$ -                | \$ -              |
| <b>305560114 FORFEITED ASSETS-TASK(FEDERAL) EXPENSES</b>                 | <b>\$ 12,175</b>  | <b>\$ 52,250</b>    | <b>\$ 28,250</b>  |
| 310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST             | \$ 142,384        | \$ 451,982          | \$ 192,395        |
| 310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST         | \$ 11,272         | \$ 42,000           | \$ 42,000         |
| 310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS                    | \$ 46,094         | \$ 116,018          | \$ -              |
| <b>310560115 SHERIFF F/ASSETS-STATE EXPENSES</b>                         | <b>\$ 199,751</b> | <b>\$ 610,000</b>   | <b>\$ 234,395</b> |
| 315560116 SHERIFF F/ASSETS-FEDERAL OPERATING AND TRAINING COST           | \$ 96,466         | \$ 58,000           | \$ 35,000         |
| 315560116 SHERIFF F/ASSETS-FEDERAL INFORMATION AND TECHNOLOGY COST       | \$ 3,232          | \$ 5,000            | \$ -              |
| 315560116 SHERIFF F/ASSETS-FEDERAL CAPITAL ACQUISITIONS                  | \$ 24,791         | \$ -                | \$ -              |
| <b>315560116 SHERIFF F/ASSETS-FEDERAL EXPENSES</b>                       | <b>\$ 124,489</b> | <b>\$ 63,000</b>    | <b>\$ 35,000</b>  |
| 320550204 ASSET FORTFEITURE-CONST PCT 2 OPERATING AND TRAINING COST      | \$ -              | \$ -                | \$ -              |
| <b>320550204 ASSET FORTFEITURE-CONST PCT 2 EXPENSES</b>                  | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>       |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                          | 2021 ACTUALS        | 2022 ADOPTED        | 2023 ADOPTED         |
|--------------------------------------------------------------------------|---------------------|---------------------|----------------------|
| 322550302 ASSET FORFEI-STATE-CONST PCT 3 OPERATING AND TRAINING COST     | \$ -                | \$ 6,363            | \$ -                 |
| <b>322550302 ASSET FORFEI-STATE-CONST PCT 3 EXPENSES</b>                 | <b>\$ -</b>         | <b>\$ 6,363</b>     | <b>\$ -</b>          |
| 335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST       | \$ 58,242           | \$ 67,155           | \$ 18,258            |
| 335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST       | \$ 53,377           | \$ 211,525          | \$ 214,420           |
| 335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST   | \$ 5,435            | \$ 10,000           | \$ 11,000            |
| <b>335480104 D. A. STATE ASSET FORFEITURE EXPENSES</b>                   | <b>\$ 117,054</b>   | <b>\$ 288,680</b>   | <b>\$ 243,678</b>    |
| 410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST     | \$ 43,116           | \$ 5,000            | \$ 5,000             |
| 410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST | \$ 1,969            | \$ -                | \$ -                 |
| 410440101 CHILD SUPPORT TITLE IV-D REIMB CAPITAL ACQUISITIONS            | \$ 161,884          | \$ -                | \$ -                 |
| <b>410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES</b>                 | <b>\$ 206,969</b>   | <b>\$ 5,000</b>     | <b>\$ 5,000</b>      |
| 605680200 DEBT SERVICE OPERATING AND TRAINING COST                       | \$ 10,000           | \$ 2,604,000        | \$ 3,502,000         |
| <b>605680200 DEBT SERVICE EXPENSES</b>                                   | <b>\$ 10,000</b>    | <b>\$ 2,604,000</b> | <b>\$ 3,502,000</b>  |
| 605680250 2012 UNLIMITED TAX ROAD OPERATING AND TRAINING COST            | \$ 2,644,500        | \$ -                | \$ -                 |
| <b>605680250 2012 UNLIMITED TAX ROAD EXPENSES</b>                        | <b>\$ 2,644,500</b> | <b>\$ -</b>         | <b>\$ -</b>          |
| 605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST     | \$ 2,079,533        | \$ 364,600          | \$ 2,148,850         |
| <b>605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES</b>                 | <b>\$ 2,079,533</b> | <b>\$ 364,600</b>   | <b>\$ 2,148,850</b>  |
| 605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST       | \$ 4,522,725        | \$ 4,523,475        | \$ 4,521,100         |
| <b>605680260 2015A UNLMTD TAX ROAD &amp; RFDG EXPENSES</b>               | <b>\$ 4,522,725</b> | <b>\$ 4,523,475</b> | <b>\$ 4,521,100</b>  |
| 605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST         | \$ 8,817,608        | \$ 3,185,400        | \$ 28,858,525        |
| <b>605680265 2015B FACILITIES REFUNDING EXPENSES</b>                     | <b>\$ 8,817,608</b> | <b>\$ 3,185,400</b> | <b>\$ 28,858,525</b> |
| 605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST       | \$ 6,850,584        | \$ 2,863,500        | \$ 7,056,000         |
| <b>605680270 2016A UNLMTD TAX ROAD &amp; RFDG EXPENSES</b>               | <b>\$ 6,850,584</b> | <b>\$ 2,863,500</b> | <b>\$ 7,056,000</b>  |
| 605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST      | \$ 8,621,300        | \$ 8,618,550        | \$ 8,616,925         |
| <b>605680275 2016B FACILITIES &amp; J.C. RFDG. EXPENSES</b>              | <b>\$ 8,621,300</b> | <b>\$ 8,618,550</b> | <b>\$ 8,616,925</b>  |
| 605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST          | \$ 584,225          | \$ 584,196          | \$ 601,897           |
| <b>605680280 2017 TAX NOTES (MOBILITY) EXPENSES</b>                      | <b>\$ 584,225</b>   | <b>\$ 584,196</b>   | <b>\$ 601,897</b>    |
| 605680285 2017A TAX ROAD OPERATING AND TRAINING COST                     | \$ 5,278,000        | \$ 5,282,000        | \$ 5,280,875         |
| <b>605680285 2017A TAX ROAD EXPENSES</b>                                 | <b>\$ 5,278,000</b> | <b>\$ 5,282,000</b> | <b>\$ 5,280,875</b>  |
| 605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST     | \$ 1,144,309        | \$ 1,156,957        | \$ 1,171,838         |
| <b>605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES</b>                 | <b>\$ 1,144,309</b> | <b>\$ 1,156,957</b> | <b>\$ 1,171,838</b>  |
| 605680295 2017B CO Series - QECB OPERATING AND TRAINING COST             | \$ 570,429          | \$ 572,428          | \$ 572,429           |
| <b>605680295 2017B CO Series - QECB EXPENSES</b>                         | <b>\$ 570,429</b>   | <b>\$ 572,428</b>   | <b>\$ 572,429</b>    |
| 605680315 2010 FBFCWSC REFUNDING OPERATING AND TRAINING COST             | \$ 893,950          | \$ -                | \$ -                 |
| <b>605680315 2010 FBFCWSC REFUNDING EXPENSES</b>                         | <b>\$ 893,950</b>   | <b>\$ -</b>         | <b>\$ -</b>          |
| 605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST        | \$ 5,819,075        | \$ 4,039,950        | \$ 4,038,575         |
| <b>605680320 2018 UNLMTD TAX ROAD &amp; RFDG EXPENSES</b>                | <b>\$ 5,819,075</b> | <b>\$ 4,039,950</b> | <b>\$ 4,038,575</b>  |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                       | 2021 ACTUALS        | 2022 ADOPTED         | 2023 ADOPTED        |
|-----------------------------------------------------------------------|---------------------|----------------------|---------------------|
| 605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST            | \$ 2,730,200        | \$ 2,734,425         | \$ 2,732,900        |
| <b>605680325 2019 FACILITIES BOND EXPENSES</b>                        | <b>\$ 2,730,200</b> | <b>\$ 2,734,425</b>  | <b>\$ 2,732,900</b> |
| 605680330 2020 CERTIFICATES OF OBLIGATION OPERATING AND TRAINING COST | \$ 3,837,200        | \$ 3,846,450         | \$ 3,848,200        |
| <b>605680330 2020 CERTIFICATES OF OBLIGATION EXPENSES</b>             | <b>\$ 3,837,200</b> | <b>\$ 3,846,450</b>  | <b>\$ 3,848,200</b> |
| 605680335 2020 UNLIMITED TAX ROAD OPERATING AND TRAINING COST         | \$ 3,799,875        | \$ 3,803,625         | \$ 3,803,375        |
| <b>605680335 2020 UNLIMITED TAX ROAD EXPENSES</b>                     | <b>\$ 3,799,875</b> | <b>\$ 3,803,625</b>  | <b>\$ 3,803,375</b> |
| 605680340 2020 GENL OBLIG REFUNDING BOND OPERATING AND TRAINING COST  | \$ 2,596,639        | \$ 3,550,514         | \$ 3,769,139        |
| <b>605680340 2020 GENL OBLIG REFUNDING BOND EXPENSES</b>              | <b>\$ 2,596,639</b> | <b>\$ 3,550,514</b>  | <b>\$ 3,769,139</b> |
| 605680345 2020 FBC TAX NOTE OPERATING AND TRAINING COST               | \$ 1,642,826        | \$ 1,994,218         | \$ 1,994,396        |
| <b>605680345 2020 FBC TAX NOTE EXPENSES</b>                           | <b>\$ 1,642,826</b> | <b>\$ 1,994,218</b>  | <b>\$ 1,994,396</b> |
| 605680350 2020A CERTIFICATES OF OBLIG OPERATING AND TRAINING COST     | \$ 533,483          | \$ 1,299,800         | \$ 1,302,050        |
| <b>605680350 2020A CERTIFICATES OF OBLIG EXPENSES</b>                 | <b>\$ 533,483</b>   | <b>\$ 1,299,800</b>  | <b>\$ 1,302,050</b> |
| 605680355 2022 CERTIFICATES OF OBLIG OPERATING AND TRAINING COST      | \$ -                | \$ -                 | \$ 2,559,525        |
| <b>605680355 2022 CERTIFICATES OF OBLIG EXPENSES</b>                  | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 2,559,525</b> |
| 605680357 FBC TAX NOTE SERIES 2021 OPERATING AND TRAINING COST        | \$ 23,399           | \$ 11,618,657        | \$ -                |
| <b>605680357 FBC TAX NOTE SERIES 2021 EXPENSES</b>                    | <b>\$ 23,399</b>    | <b>\$ 11,618,657</b> | <b>\$ -</b>         |
| 605680360 2022 UNLIMITED TAX ROAD OPERATING AND TRAINING COST         | \$ -                | \$ -                 | \$ 2,530,750        |
| <b>605680360 2022 UNLIMITED TAX ROAD EXPENSES</b>                     | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 2,530,750</b> |
| 605701000 LEASE-GENERAL ADMIN OPERATING AND TRAINING COST             | \$ 424,169          | \$ 214,940           | \$ 214,940          |
| <b>605701000 LEASE-GENERAL ADMIN EXPENSES</b>                         | <b>\$ 424,169</b>   | <b>\$ 214,940</b>    | <b>\$ 214,940</b>   |
| 605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST               | \$ 210,777          | \$ 216,508           | \$ 54,518           |
| <b>605701010 LEASE GA-BUILDING EXPENSES</b>                           | <b>\$ 210,777</b>   | <b>\$ 216,508</b>    | <b>\$ 54,518</b>    |
| 605701020 LEASE-GA-NWM Cisco OPERATING AND TRAINING COST              | \$ 490,831          | \$ 490,831           | \$ 490,831          |
| <b>605701020 LEASE-GA-NWM Cisco EXPENSES</b>                          | <b>\$ 490,831</b>   | <b>\$ 490,831</b>    | <b>\$ 490,831</b>   |
| 605701025 LEASE - NETWORK REFRESH OPERATING AND TRAINING COST         | \$ (440,105)        | \$ 1,060,346         | \$ 1,060,346        |
| <b>605701025 LEASE - NETWORK REFRESH EXPENSES</b>                     | <b>\$ (440,105)</b> | <b>\$ 1,060,346</b>  | <b>\$ 1,060,346</b> |
| 605701030 LEASE - STEALTH WATCH SERVER OPERATING AND TRAINING COST    | \$ 164,573          | \$ 164,574           | \$ 164,574          |
| <b>605701030 LEASE - STEALTH WATCH SERVER EXPENSES</b>                | <b>\$ 164,573</b>   | <b>\$ 164,574</b>    | <b>\$ 164,574</b>   |
| 605701035 PITNEY BOWES MAIL EQUIP OPERATING AND TRAINING COST         | \$ 33,803           | \$ 45,070            | \$ 45,069           |
| <b>605701035 PITNEY BOWES MAIL EQUIP EXPENSES</b>                     | <b>\$ 33,803</b>    | <b>\$ 45,070</b>     | <b>\$ 45,069</b>    |
| 605701040 LEASE-GA-1908 AVE E OPERATING AND TRAINING COST             | \$ -                | \$ -                 | \$ 50,000           |
| <b>605701040 LEASE-GA-1908 AVE E EXPENSES</b>                         | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 50,000</b>    |
| 605701045 LEASE-GA-COMM PCT 3 OFFICE OPERATING AND TRAINING COST      | \$ -                | \$ -                 | \$ 43,186           |
| <b>605701045 LEASE-GA-COMM PCT 3 OFFICE EXPENSES</b>                  | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 43,186</b>    |
| 605703000 LEASE-AJ-JP 1-2 OFFICE OPERATING AND TRAINING COST          | \$ -                | \$ -                 | \$ 39,000           |
| <b>605703000 LEASE-AJ-JP 1-2 OFFICE EXPENSES</b>                      | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 39,000</b>    |

**FORT BEND COUNTY  
2023 BUDGET BY CATEGORY**

| ACCOUNTING UNIT                                                        | 2021 ACTUALS          | 2022 ADOPTED          | 2023 ADOPTED          |
|------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|
| 605707010 LEASE-PS-AXON (SO) OPERATING AND TRAINING COST               | \$ -                  | \$ -                  | \$ 2,594,893          |
| <b>605707010 LEASE-PS-AXON (SO) EXPENSES</b>                           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 2,594,893</b>   |
| 605708000 LEASE-PARKS-EPICENTER OPERATING AND TRAINING COST            | \$ 100,963,366        | \$ 4,282,850          | \$ 4,282,850          |
| <b>605708000 LEASE-PARKS-EPICENTER EXPENSES</b>                        | <b>\$ 100,963,366</b> | <b>\$ 4,282,850</b>   | <b>\$ 4,282,850</b>   |
| 610680120 DRAINAGE DEBT SERVICE OPERATING AND TRAINING COST            | \$ -                  | \$ 202,000            | \$ 202,000            |
| <b>610680120 DRAINAGE DEBT SERVICE EXPENSES</b>                        | <b>\$ -</b>           | <b>\$ 202,000</b>     | <b>\$ 202,000</b>     |
| 610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST              | \$ 667,078            | \$ 1,828,325          | \$ 1,832,324          |
| <b>610680205 2020 DRAINAGE BONDS EXPENSES</b>                          | <b>\$ 667,078</b>     | <b>\$ 1,828,325</b>   | <b>\$ 1,832,324</b>   |
| 850410103 EMPLOYEE BENEFITS SALARIES AND PERSONNEL COST                | \$ -                  | \$ -                  | \$ -                  |
| 850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST                | \$ 47,455,498         | \$ 3,992,484          | \$ 4,592,541          |
| <b>850410103 EMPLOYEE BENEFITS EXPENSES</b>                            | <b>\$ 47,455,498</b>  | <b>\$ 3,992,484</b>   | <b>\$ 4,592,541</b>   |
| 850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST           | \$ 1,050,305          | \$ -                  | \$ (4,300)            |
| 850410104 EMPLOYEE HEALTH CLINIC INFORMATION AND TECHNOLOGY COST       | \$ -                  | \$ -                  | \$ 4,300              |
| 850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE                  | \$ 31,868             | \$ -                  | \$ -                  |
| <b>850410104 EMPLOYEE HEALTH CLINIC EXPENSES</b>                       | <b>\$ 1,082,173</b>   | <b>\$ -</b>           | <b>\$ -</b>           |
| 850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST        | \$ 114,862            | \$ (225)              | \$ (110,000)          |
| 850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST    | \$ -                  | \$ 225                | \$ 110,000            |
| <b>850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES</b>                    | <b>\$ 114,862</b>     | <b>\$ -</b>           | <b>\$ -</b>           |
| 855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST            | \$ 1,036,611          | \$ -                  | \$ -                  |
| <b>855410102 WORKER'S COMPENSATION EXPENSES</b>                        | <b>\$ 1,036,611</b>   | <b>\$ -</b>           | <b>\$ -</b>           |
| 855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST           | \$ 266,225            | \$ -                  | \$ -                  |
| <b>855410105 UNEMPLOYMENT INSURANCE EXPENSES</b>                       | <b>\$ 266,225</b>     | <b>\$ -</b>           | <b>\$ -</b>           |
| 855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST     | \$ 3,741,899          | \$ (1,382,931)        | \$ (1,977,227)        |
| 855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST | \$ 80                 | \$ 10,000             | \$ 80,000             |
| 855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS            | \$ 73,037             | \$ 25,000             | \$ 25,000             |
| <b>855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES</b>                 | <b>\$ 3,815,015</b>   | <b>\$ (1,347,931)</b> | <b>\$ (1,872,227)</b> |
| <b>GRAND TOTAL</b>                                                     | <b>\$ 543,227,795</b> | <b>\$ 449,863,693</b> | <b>\$ 499,864,204</b> |

**FORT BEND COUNTY  
FY 2023 REVENUES**

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

**FORT BEND COUNTY  
FY 2023 REVENUES**

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

**FORT BEND COUNTY  
FY 2023 REVENUES**

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

**FORT BEND COUNTY  
FY 2023 REVENUES**

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

**FORT BEND COUNTY  
FY 2023 REVENUES**

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

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

**FORT BEND COUNTY  
FY 2023 REVENUES**

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

**Grand Total**

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