

CALHOUN COUNTY, TEXAS

2023 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 12, 2022

This budget will raise more revenue from property taxes than last year's budget by \$1,843,153 which is an 8.24% percent increase from last year's budget. The property tax revenue raised from new property added to the tax roll this year is \$492,995.

	Proposed		
Tax Rate Year	2022	2021	2020
Budget Year	2023	2022	2021
General Fund Tax Rate	0.5824	0.5780	0.5535
Debt Tax Rate	<u>0.0146</u>	<u>0.0321</u>	<u>0.0337</u>
Total Tax Rate	0.5970	0.6101	0.5872
NNR Tax Rate	0.5505	0.5851	0.5483
NNR M&O Tax Rate	0.5256	0.5559	0.6284
VA M&O Rate	0.6358	0.6961	0.6786
Maximum VA Tax Rate	0.6504	0.7282	0.7123
Sales Tax Adj. Rate (1/2%)	0.0795	0.1140	0.1031
Unused Increment Rate	0.0261	0.0220	
Voter-Approval Tax Rate	0.5970	0.6362	0.6092
Total Debt Payable	\$ 1,075,000	\$ 2,185,000	\$ 3,255,000

CALHOUN COUNTY

TEXAS

*Port Lavaca,
Texas*



*The Causeway and
Half Moon Reef
Lighthouse*



FIVE YEAR BUDGET PLAN

2023 BUDGET

CALHOON COUNTY, TEXAS

FIVE YEAR BUDGET PLAN

GENERAL FUND

REVENUES

PROPERTY TAXES
SALES TAXES
OTHER TAXES
LICENSES AND PERMITS
INTERGOVERNMENTAL
FEES FOR SERVICES
FINES AND FORFEITURES
INTEREST
OTHER REVENUES
TRANSFERS IN

TOTAL REVENUES

2023	2024	2025	2026	2027
\$23,887,000	\$25,741,407	\$26,892,715	\$28,260,713	\$29,848,568
\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
\$11,510	\$11,510	\$11,510	\$11,510	\$11,510
\$176,404	\$176,404	\$176,404	\$176,404	\$176,404
\$1,815,734	\$1,815,734	\$1,815,734	\$1,815,734	\$1,815,734
\$168,600	\$168,600	\$168,600	\$168,600	\$168,600
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
\$496,986	\$496,986	\$496,986	\$496,986	\$496,986
\$653,113	\$600,000	\$600,000	\$600,000	\$600,000
\$30,754,347	\$32,555,641	\$33,706,949	\$35,074,947	\$36,662,802

EXPENDITURES

SALARIES
BENEFITS
SUPPLIES
SERVICES
CAPITAL OUTLAY
TRANSFERS OUT

TOTAL EXPENDITURES

\$14,021,428	\$14,722,499	\$15,458,624	\$16,231,556	\$17,043,133
\$5,035,126	\$5,286,882	\$5,551,226	\$5,828,788	\$6,120,227
\$4,036,376	\$4,238,195	\$4,450,105	\$4,672,610	\$4,906,240
\$6,271,943	\$6,585,540	\$6,914,817	\$7,260,558	\$7,623,586
\$1,689,717	\$1,774,203	\$1,862,913	\$1,956,059	\$2,053,862
\$700,003	\$700,000	\$700,000	\$700,000	\$700,000
\$31,754,593	\$33,307,320	\$34,937,685	\$36,649,570	\$38,447,048
(\$1,000,246)	(\$751,679)	(\$1,230,736)	(\$1,574,623)	(\$1,784,246)
\$23,000,000	\$21,999,754	\$21,248,076	\$20,017,339	\$18,442,716
\$21,999,754	\$21,248,076	\$20,017,339	\$18,442,716	\$16,658,470

EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES

ESTIMATED BEGINNING CASH

ESTIMATED ENDING CASH

RECOMMENDED FUND BALANCE=25%

TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE GENERAL FUND TAX RATE (ACTUAL 2023; ESTIMATED 2024-2027)

\$7,938,648	\$8,326,830	\$8,734,421	\$9,162,392	\$9,611,762
\$0.2423	\$0.3146	\$0.3811	\$0.4611	\$0.5512
\$0.5824	\$0.6250	\$0.6500	\$0.6800	\$0.7150

DEBT SERVICE

EXPENDITURES

GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE
ANTICIPATED NEW DEBT

TOTAL EXPENDITURES

DEBT SERVICE TAX-CURRENT DEBT

DEBT SERVICE TAX-NEW DEBT

TOTAL DEBT SERVICE TAX

2023	2024	2025	2026	2027
\$514,800	\$515,800	\$0	\$0	\$0
\$109,150	\$0	\$0	\$0	\$0
(\$37,000)	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$586,950	\$515,800	\$0	\$0	\$0
\$0.0146	\$0.0127	\$0.0000	\$0.0000	\$0.0000
\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
\$0.0146	\$0.0127	\$0.0000	\$0.0000	\$0.0000
\$0.5970	\$0.6377	\$0.6500	\$0.6800	\$0.7150

TOTAL TAX RATE

ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL 2023; ESTIMATED 2024-2027)

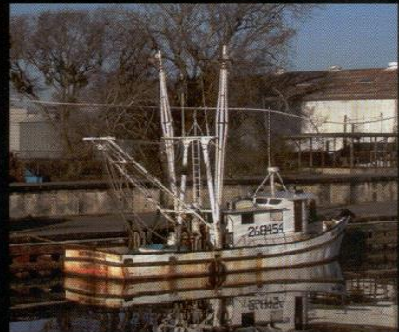
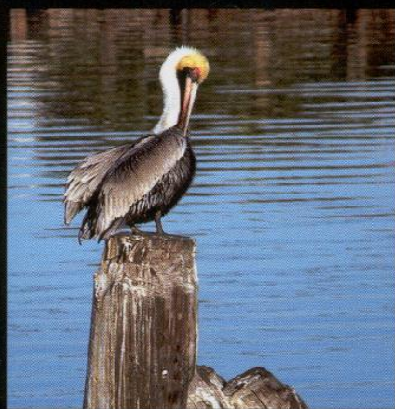
\$4,055,149,391	\$4,075,425,138	\$4,095,802,264	\$4,116,281,275	\$4,136,862,682
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2023 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF NO-NEW-REVENUE AND VOTER-APPROVAL 2022 TAX RATE

THIS YEAR LAST YEAR

LAST YEAR'S TAX RATE:

LAST YEAR'S TOTAL TAXES	\$22,268,465	\$21,022,794
LAST YEAR'S TAX BASE	\$3,666,146,509	\$3,577,441,349
LAST YEAR'S TOTAL TAX RATE	\$0.6101	\$0.5872

THIS YEAR'S NO-NEW-REVENUE TAX RATE:

LAST YEAR'S ADJUSTED TAXES	\$22,328,009	\$20,963,100
THIS YEAR'S ADJUSTED TAX BASE	\$4,055,328,822	\$3,582,212,770
THIS YEAR'S NO-NEW-REVENUE TAX RATE	\$0.5505	\$0.5851

THIS YEAR'S VOTER-APPROVAL TAX RATE:

LAST YEAR'S ADJUSTED OPERATING TAXES	\$21,246,967	\$19,801,137
THIS YEAR'S ADJUSTED TAX BASE	\$4,055,328,822	\$3,582,212,770
THIS YEAR'S NO-NEW-REVENUE M&O RATE	\$0.5256	\$0.5559
THIS YEAR'S VOTER-APPROVAL M&O RATE	\$0.6358	\$0.6961
THIS YEAR'S DEBT RATE	\$0.0146	\$0.0321
THIS YEAR'S MAXIMUM VOTER-APPROVAL M&O RATE	\$0.6504	\$0.7282
SALES TAX ADJUSTEMENT RATE	\$0.0795	\$0.1140
VOTER-APPROVAL RATE	\$0.5709	\$0.6142
UNUSED INCREMENT RATE	\$0.0261	\$0.0220
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
VOTER-APPROVAL RATE	\$0.5970	\$0.6362

CALCULATION OF TAXES TO BE COLLECTED FOR 2023 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	4,137,907,542	\$0.5824	24,098,980	98.0000%	\$23,617,000
DEBT SERVICE					
GO-REFUNDING-2010	4,137,907,542	\$0.0125	516,249	96.6200%	\$498,800
GO-REFUNDING-2012	4,137,907,542	\$0.0021	91,234	96.6200%	\$88,150
TOTAL DEBT SERVICE		\$0.0146	607,483		\$586,950
TOTAL		\$0.5970	24,706,464		\$24,203,950

**CALHOUN COUNTY, TEXAS
2023 BUDGET
ALL FUNDS SUMMARY**

	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUNDS	CAPITAL PROJECT FUNDS	MEMORIAL MEDICAL CENTER	JUVENILE PROBATION	TOTAL
REVENUES:							
PROPERTY TAXES	\$23,887,000	\$200,000	\$587,030	\$0	\$4,000,000	\$0	\$28,674,030
SALES TAXES	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
OTHER TAXES	\$45,000	\$17,640	\$40	\$0	\$0	\$0	\$62,680
LICENSES AND PERMITS	\$11,510	\$265,000	\$0	\$0	\$0	\$0	\$276,510
INTERGOVERNMENTAL	\$176,404	\$515,001	\$0	\$117,000	\$0	\$289,539	\$1,097,944
FEES	\$1,815,734	\$134,735	\$0	\$0	\$0	\$1,000	\$1,951,469
FINES AND FORFEITURES	\$168,600	\$37,602	\$0	\$0	\$0	\$0	\$206,202
INTEREST	\$300,000	\$40,012	\$1,650	\$0	\$0	\$151	\$341,813
OTHER REVENUES	\$496,986	\$21,620	\$0	\$2,000,000	\$89,819,991	\$306,831	\$92,645,428
TOTAL REVENUES	\$30,101,234	\$1,231,610	\$588,720	\$2,117,000	\$93,819,991	\$597,521	\$128,456,076
EXPENDITURES:							
SALARIES	\$14,021,428	\$9,715	\$0	\$5,000	\$13,024,542	\$227,478	\$27,288,163
BENEFITS	\$5,035,126	\$2,676	\$0	\$0	\$5,016,638	\$79,537	\$10,133,977
SUPPLIES	\$4,036,376	\$36,041	\$0	\$32,100	\$4,386,473	\$7,600	\$8,498,590
SERVICES	\$6,271,943	\$260,668	\$623,950	\$278,910	\$67,292,939	\$305,550	\$75,033,960
CAPITAL OUTLAY	\$1,689,717	\$233,728	\$0	\$2,000,000	\$1,252,000	\$2	\$5,175,447
TOTAL EXPENDITURES	\$31,054,590	\$542,828	\$623,950	\$2,316,010	\$90,972,592	\$620,167	\$126,130,137
EXCESS (DEFICIENCY) OF REVENUES OVER (UNDER) EXPENDITURES	(\$953,356)	\$688,782	(\$35,230)	(\$199,010)	\$2,847,399	(\$22,646)	\$2,325,939
OTHER FINANCING SOURCES (USES):							
TRANSERS IN	\$653,113	\$50,001	\$0	\$199,010	\$0	\$0	\$902,124
TRANSFERS OUT	(\$700,003)	(\$600,002)	\$0	\$0	\$0	\$0	(\$1,300,005)
TOTAL OTHER FINANCING SOURCES (USES)	(\$46,890)	(\$550,001)	\$0	\$199,010	\$0	\$0	(\$397,881)
ESTIMATED CHANGE IN CASH BALANCE	(\$1,000,246)	\$138,781	(\$35,230)	\$0	\$2,847,399	(\$22,646)	\$1,928,058
ESTIMATED BEGINNING CASH BALANCE	\$23,000,000	\$5,155,885	\$37,000	\$0	\$736,250	\$250,000	\$29,179,135
ESTIMATED ENDING CASH BALANCE	\$21,999,754	\$5,294,666	\$1,770	\$0	\$3,583,649	\$227,354	\$31,107,193

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	DIFFERENCE
REVENUE	1	(\$27,482,674.14)	(\$22,941,401.57)	(\$48,779,724.00)	(\$53,100,234.00)	(\$4,320,510.00)
ADULT PROBATION	730	\$4,028.72	\$4,000.00	\$7,100.00	\$7,100.00	\$0.00
AID TO AGING	770	\$35,000.00	\$35,000.00	\$50,000.00	\$50,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL	290	\$26,688.87	\$8,778.25	\$40,328.00	\$40,328.00	\$0.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	\$12,655.43	\$1,214.22	\$12,200.00	\$20,800.00	\$8,600.00
AMBULANCE OPERATIONS-PORT O'CONNOR	330	\$2,907.68	\$287.96	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT	340	\$1,071.58	\$249.46	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE	170	\$946,485.97	\$365,267.89	\$1,998,296.00	\$1,629,876.00	(\$368,420.00)
COMMISSIONERS COURT	230	\$388,283.88	\$215,917.21	\$739,825.00	\$746,537.00	\$6,712.00
CONSTABLE-PRECINCT #1	580	\$41,409.93	\$11,711.55	\$35,612.00	\$37,942.00	\$2,330.00
CONSTABLE-PRECINCT #2	590	\$31,983.41	\$12,568.32	\$35,612.00	\$37,942.00	\$2,330.00
CONSTABLE-PRECINCT #3	600	\$31,871.08	\$11,711.55	\$35,612.00	\$37,942.00	\$2,330.00
CONSTABLE-PRECINCT #4	610	\$35,681.43	\$11,711.55	\$35,612.00	\$36,142.00	\$530.00
CONSTABLE-PRECINCT #5	620	\$33,761.03	\$11,711.55	\$35,612.00	\$37,942.00	\$2,330.00
CONTINGENCIES	240	\$6.94	\$19.93	\$258,001.00	\$258,001.00	\$0.00
COUNTY AUDITOR	190	\$458,706.03	\$173,471.68	\$472,635.00	\$497,540.00	\$24,905.00
COUNTY CLERK	250	\$405,079.68	\$165,734.20	\$447,341.00	\$461,451.00	\$14,110.00
COUNTY COURT	400	\$0.00	\$0.00	\$15,750.00	\$15,750.00	\$0.00
COUNTY COURT-AT-LAW	410	\$385,870.59	\$147,787.72	\$480,291.00	\$487,564.00	\$7,273.00
COUNTY JUDGE	260	\$173,146.11	\$68,429.86	\$209,432.00	\$215,668.00	\$6,236.00
COUNTY TAX COLLECTOR	200	\$357,322.59	\$122,377.37	\$348,188.00	\$358,173.00	\$9,985.00
COUNTY TREASURER	210	\$293,411.94	\$95,027.77	\$301,978.00	\$310,723.00	\$8,745.00
DEBT SERVICE	160	\$105,814.59	\$0.00	\$99,307.00	\$99,205.00	(\$102.00)
DISTRICT ATTORNEY	510	\$888,560.01	\$342,577.81	\$972,924.00	\$1,057,061.00	\$84,137.00
DISTRICT CLERK	420	\$406,872.22	\$150,782.43	\$435,255.00	\$448,570.00	\$13,315.00
DISTRICT COURT	430	\$230,043.10	\$130,880.51	\$253,408.00	\$253,121.00	(\$287.00)
ELECTIONS	270	\$219,307.75	\$98,831.75	\$316,872.00	\$320,912.00	\$4,040.00
EMERGENCY MANAGEMENT	630	\$142,669.54	\$55,118.55	\$168,091.00	\$172,802.00	\$4,711.00
EMERGENCY MEDICAL SERVICES	345	\$3,742,124.14	\$1,337,997.62	\$3,882,507.00	\$4,122,972.00	\$240,465.00
EXTENSION SERVICE	110	\$223,402.94	\$62,392.76	\$242,151.00	\$284,379.00	\$42,228.00
FIRE PROTECTION-MAGNOLIA BEACH	640	\$9,754.60	\$3,072.40	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$9,995.75	\$5,236.19	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$9,307.98	\$5,558.63	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	DIFFERENCE
FIRE PROTECTION-PORT LAVACA	670	\$200,671.74	\$220,349.14	\$220,358.00	\$243,008.00	\$22,650.00
FIRE PROTECTION-PORT O'CONNOR	680	\$8,850.15	\$0.00	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$4,562.86	\$522.54	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$7,236.53	\$384.21	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$3,883.31	\$170.88	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$80,499.96	\$33,541.65	\$80,500.00	\$84,526.00	\$4,026.00
HIGHWAY PATROL	720	\$4,113.14	\$2,197.65	\$20,000.00	\$20,000.00	\$0.00
HISTORICAL COMMISSION	130	\$1,275.00	\$0.00	\$5,902.00	\$5,902.00	\$0.00
HUMAN RESOURCES	265	\$23,014.70	\$34,152.96	\$109,870.00	\$109,267.00	(\$603.00)
INDIGENT HEALTH CARE	360	\$50,503.71	\$34,444.00	\$73,032.00	\$73,032.00	\$0.00
INFORMATION TECHNOLOGY	275	\$287,376.35	\$104,053.90	\$316,274.00	\$394,559.00	\$78,285.00
JAIL OPERATIONS	180	\$2,646,064.88	\$991,234.53	\$2,875,818.00	\$2,974,184.00	\$98,366.00
JUSTICE OF PEACE-GENERAL	440	\$0.00	\$0.00	\$2,951.00	\$2,951.00	\$0.00
JUSTICE OF PEACE-PRECINCT #1	450	\$149,228.37	\$52,405.31	\$160,227.00	\$165,892.00	\$5,665.00
JUSTICE OF PEACE-PRECINCT #2	460	\$147,656.93	\$55,627.98	\$197,148.00	\$173,854.00	(\$23,294.00)
JUSTICE OF PEACE-PRECINCT #3	470	\$155,856.90	\$59,473.14	\$157,902.00	\$163,711.00	\$5,809.00
JUSTICE OF PEACE-PRECINCT #4	480	\$96,569.64	\$42,482.93	\$114,741.00	\$118,382.00	\$3,641.00
JUSTICE OF PEACE-PRECINCT #5	490	\$113,773.45	\$43,545.23	\$116,772.00	\$120,844.00	\$4,072.00
JUVENILE COURT	500	\$121,944.70	\$15,088.07	\$167,740.00	\$167,599.00	(\$141.00)
JUVENILE PROBATION	740	\$306,831.00	\$306,831.00	\$306,831.00	\$306,831.00	\$0.00
LIBRARY	140	\$596,400.26	\$207,463.55	\$1,056,833.00	\$688,159.00	(\$368,674.00)
MISCELLANEOUS	280	\$845,032.15	\$199,904.42	\$1,014,510.00	\$1,014,510.00	\$0.00
MUSEUM	150	\$88,282.75	\$25,842.21	\$105,908.00	\$125,098.00	\$19,190.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$88,477.55	\$34,824.70	\$93,856.00	\$96,844.00	\$2,988.00
OTHER FINANCING	520	(\$221,026.00)	(\$72,505.00)	(\$72,001.00)	(\$1,001.00)	\$71,000.00
PARKS AND RECREATION	530	\$0.00	\$0.00	\$5,004.00	\$5,004.00	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$1,032,200.91	\$347,116.75	\$1,057,839.00	\$1,576,944.00	\$519,105.00
ROAD AND BRIDGE-PRECINCT #2	550	\$1,139,671.81	\$308,409.94	\$949,113.00	\$1,465,443.00	\$516,330.00
ROAD AND BRIDGE-PRECINCT #3	560	\$825,005.26	\$261,929.69	\$918,575.00	\$1,433,452.00	\$514,877.00
ROAD AND BRIDGE-PRECINCT #4	570	\$2,060,168.71	\$795,415.93	\$2,428,241.00	\$2,801,921.00	\$373,680.00
SHERIFF	760	\$3,127,178.98	\$1,371,259.23	\$3,683,810.00	\$3,973,350.00	\$289,540.00
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$371,325.96	\$204,708.58	\$409,418.00	\$458,278.00	\$48,860.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2021 ACTUAL	2022 ACTUAL	2022 BUDGET	2023 BUDGET	DIFFERENCE
TRANSFERS	800	(\$410,437.12)	(\$452,618.72)	\$46,891.00	\$46,891.00	\$0.00
VETERANS SERVICES	790	\$17,653.17	\$6,389.61	\$23,218.00	\$26,640.00	\$3,422.00
WASTE MANAGEMENT	380	\$91,288.84	\$89,096.12	\$146,304.00	\$138,966.00	(\$7,338.00)
Grand Total		(\$3,760,562.08)	(\$13,954,482.75)	(\$19,977,203.00)	(\$21,999,754.00)	(\$2,022,551.00)

CALHOUN COUNTY, TEXAS 2023 BUDGET

DEPARTMENT AND FUND INDEX

DEPARTMENT OR FUND NAME	DEPT OR FUND NO	PAGE NO
REVENUE	1	1-3
6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)	2870	186-188
ADULT PROBATION	730	4
AID TO AGING	770	5
AIRPORT FUND	2610	84-86
AMBULANCE OPERATIONS-GENERAL	290	6
AMBULANCE OPERATIONS-MAGNOLIA BEACH	300	7
AMBULANCE OPERATIONS-PORT O'CONNOR	330	8
AMBULANCE OPERATIONS-SEADRIFT	340	9
APPELLATE JUDICIAL SYSTEM FUND	2620	87-89
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CALHOUN COUNTY, TEXAS 2023 BUDGET

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CALHOUN COUNTY

TEXAS



*Port Lavaca, Texas
Nautical Landings Marina
MainStreet Theatre
Old Jail House*

DETAILED BUDGET BY FUND BY DEPARTMENT

2023 BUDGET

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$21,617,062)	(\$23,000,000)	(\$1,382,938)
41110	TAXES-CURRENT	(\$19,549,848)	(\$20,201,813)	(\$20,704,000)	(\$23,617,000)	(\$2,913,000)
41115	PENALTY AND INTEREST-CURRENT	(\$100,128)	(\$36,080)	(\$60,000)	(\$60,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$136,200)	(\$54,017)	(\$120,000)	(\$120,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$58,774)	(\$21,968)	(\$40,000)	(\$40,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$70,592)	(\$17,677)	(\$50,000)	(\$50,000)	\$0
41210	TAXES-SALES	(\$3,614,398)	(\$1,105,037)	(\$3,500,000)	(\$3,200,000)	\$300,000
41310	TAXES-MIXED BEVERAGE	(\$47,911)	(\$17,181)	(\$30,000)	(\$30,000)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$18,559)	\$0	(\$15,000)	(\$15,000)	\$0
42010	PERMITS-BEER	(\$80)	(\$10)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$5,585)	(\$2,484)	(\$5,000)	(\$5,000)	\$0
42030	PERMITS-BUILDING	(\$9,120)	(\$2,700)	(\$5,000)	(\$5,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$2,525)	(\$875)	(\$1,500)	(\$1,500)	\$0
43040	STATE TOBACCO SETTLEMENT	(\$62,467)	(\$59,514)	(\$40,000)	(\$50,000)	(\$10,000)
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$100)	(\$1)	\$99
43049	STATE REIMB-TITLE IV-D COURT COSTS	\$0	\$0	(\$1,000)	(\$1)	\$999
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$20,459)	\$0	(\$20,000)	(\$20,000)	\$0
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$84,000)	(\$21,000)	(\$84,000)	(\$84,000)	\$0
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	\$0	\$0	(\$1)	(\$1)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$1,292)	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$2,958)	(\$1,020)	(\$1,300)	(\$1,300)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$3,894)	\$0	(\$100)	(\$100)	\$0
43075	STATE GRANT	(\$2,012)	(\$1,000)	(\$1)	(\$1)	\$0
43189	FEDERAL AMBULANCE SUPPL PAYMENTS	(\$153,484)	\$0	(\$20,000)	(\$20,000)	\$0
44010	FEES-CONSTABLES	(\$7,503)	(\$3,779)	(\$10,000)	(\$8,000)	\$2,000
44020	FEES-DISTRICT ATTORNEY	(\$4,270)	(\$916)	(\$4,000)	(\$4,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$177,603)	(\$58,188)	(\$150,000)	(\$150,000)	\$0
44040	FEES-TAX COLLECTOR	(\$485,421)	(\$379,838)	(\$400,000)	(\$450,000)	(\$50,000)
44045	FEES-RESTITUTION	(\$20,862)	(\$22,214)	(\$100)	(\$100)	\$0
44050	FEES-DISTRICT CLERK	(\$39,172)	(\$13,264)	(\$30,000)	(\$30,000)	\$0
44058	FEES-ELECTRONIC FILING	\$0	\$0	(\$100)	(\$100)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,775)	(\$120)	(\$2,000)	(\$2,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$2,081)	(\$206)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,721)	(\$200)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,160)	(\$75)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$630)	\$0	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$5)	(\$6)	(\$10)	(\$10)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,633)	(\$841)	(\$1,800)	(\$1,800)	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$1)	(\$1)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$5,985)	(\$5,985)	(\$1)	(\$1)	\$0
44129	FEES-LIBRARY 3D PRINTING	(\$114)	(\$25)	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$37)	(\$15)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,668)	(\$393)	(\$1,200)	(\$1,200)	\$0
44140	FEES-JURY	(\$1,000)	(\$720)	(\$1,000)	(\$1,000)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$28,135)	(\$12,033)	(\$30,000)	(\$30,000)	\$0
44160	FEES-PROBATE FILING	(\$380)	(\$130)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$543)	(\$206)	(\$1,000)	(\$500)	\$500
44180	FEES-COUNTY JUDGE	(\$938)	(\$306)	(\$500)	(\$500)	\$0
44190	FEES-SHERIFF	(\$74,983)	(\$21,727)	(\$60,000)	(\$60,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$4,752)	(\$1,760)	(\$5,000)	(\$5,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$1,408)	(\$484)	(\$100)	(\$100)	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$924)	\$0	(\$1,000)	(\$1,000)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$16,852)	(\$15,224)	(\$1,000)	(\$1,000)	\$0
44235	FEES-PRISONER MEDICAL	\$0	\$0	(\$1)	(\$1)	\$0
44240	FEES-VOTER LIST SALES	(\$243)	(\$120)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$1,091)	(\$417)	(\$500)	(\$700)	(\$200)
44268	FEES-HOT CHECK	\$0	\$0	(\$1)	(\$1)	\$0
44270	FEES-COURT REPORTER	(\$2,160)	(\$1,145)	(\$2,000)	(\$2,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$40)	(\$36)	(\$30)	(\$30)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$4,859)	(\$1,619)	(\$2,000)	(\$2,500)	(\$500)
44322	FEE-TIME PAYMENT REIMBURSEMENT	(\$6,944)	(\$2,258)	(\$1,000)	(\$4,000)	(\$3,000)
44340	FEES-WASTE DISPOSAL	(\$45,106)	(\$15,227)	(\$40,000)	(\$40,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$506)	(\$232)	(\$400)	(\$400)	\$0
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$90)	(\$21)	(\$100)	(\$100)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$14,036)	(\$8,454)	(\$6,000)	(\$8,000)	(\$2,000)
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$13,834)	(\$661)	(\$6,000)	(\$8,000)	(\$2,000)
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$5,316)	(\$2,496)	(\$5,000)	(\$5,000)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$1,458)	(\$10)	(\$1,000)	(\$1,000)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$2,638)	(\$157)	(\$1,000)	(\$1,000)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$8,885)	(\$3,074)	(\$6,000)	(\$6,000)	\$0
44394	FEES-EMS AHA OUTSIDE TRAINING	(\$44)	\$0	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$1,341,411)	(\$452,965)	(\$650,000)	(\$900,000)	(\$250,000)
44396	FEES-AMBULANCE STANDBY SERVICE	(\$3,203)	(\$1,923)	(\$1,000)	(\$1,000)	\$0
44397	FEES-EMS LONG-DISTANCE TRANSFERS	(\$22,880)	(\$28,820)	(\$75,000)	(\$75,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$7,026)	(\$1,840)	(\$3,500)	(\$3,500)	\$0
45011	FINES-JUSTICE #1	(\$84,576)	(\$51,044)	(\$50,000)	(\$50,000)	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
45012	FINES-JUSTICE #2	(\$91,304)	(\$13,158)	(\$60,000)	(\$60,000)	\$0
45013	FINES-JUSTICE #3	(\$44,915)	(\$6,621)	(\$30,000)	(\$30,000)	\$0
45014	FINES-JUSTICE #4	(\$22,670)	\$7,843	(\$20,000)	(\$20,000)	\$0
45015	FINES-JUSTICE #5	(\$18,567)	(\$4,760)	(\$7,500)	(\$7,500)	\$0
45030	FINES-LIBRARY	(\$1,261)	(\$530)	(\$1,000)	(\$1,000)	\$0
45031	FINES-JURY	\$0	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$491,957)	(\$7,685)	(\$300,000)	(\$300,000)	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$5,400)	(\$1,800)	(\$5,000)	(\$5,000)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$700)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$12,163)	(\$4,675)	(\$5,000)	(\$5,000)	\$0
47050	RENT-LAND	(\$21,334)	\$0	(\$10,000)	(\$10,000)	\$0
47080	LEASE-AIRPORT		(\$100)	\$0	\$0	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$100)	(\$100)	\$0
49005	CAPITAL CREDITS	(\$8,138)	\$0	(\$100)	(\$100)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$33,494)	(\$11,809)	(\$10,000)	(\$10,000)	\$0
49020	REBATES-RESTITUTION	(\$9,992)	(\$1,996)	(\$10)	(\$10)	\$0
49030	REBATES-ATTORNEY FEES	(\$14,981)	(\$1,644)	(\$5,000)	(\$5,000)	\$0
49045	ROYALTIES	\$0	\$0	(\$10)	(\$10)	\$0
49050	COMMISSION-VENDING MACHINES	\$0	\$0	(\$10)	(\$10)	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$72,609)	(\$45,451)	(\$30,000)	(\$40,000)	(\$10,000)
49070	CONTRIBUTION-FORMOSA	\$0	\$0	(\$394,383)	(\$394,354)	\$29
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$5,722)	(\$4,506)	(\$4,000)	(\$4,000)	\$0
49090	ESCHEATS-COUNTY CLERK	\$0	\$0	(\$1)	(\$1)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$1,258)	(\$10,282)	(\$5,000)	(\$5,000)	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$26)	(\$19)	(\$1)	(\$1)	\$0
49114	ESCHEATS-LIBRARY		(\$1)	\$0	\$0	\$0
49140	ESCHEATS-SHERIFF	\$0	\$0	(\$1)	(\$1)	\$0
49147	ESTRAY	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	(\$200,448)	(\$39,438)	(\$5,996)	(\$5,996)	\$0
49151	RECOVERIES-LITIGATION	\$0	\$0	(\$1)	(\$1)	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$11,137)	(\$1,701)	(\$8,299)	(\$8,299)	\$0
49217	SALES-SCRAP/SALVAGE	\$0	\$0	(\$100)	(\$100)	\$0
49220	SALES-RECYCLABLES	(\$2,855)	(\$531)	(\$500)	(\$500)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	(\$847)	(\$1)	(\$500)	(\$499)
49440	TAC-HEBP PREMIUM CREDIT	(\$12,769)	\$0	(\$1)	(\$1)	\$0
49510	TREASURER'S RECEIPTS		(\$137,437)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$27,482,674)	(\$22,941,402)	(\$48,779,724)	(\$53,100,234)	(\$4,320,510)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 730

DEPARTMENT NAME: ADULT PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$29	\$0	\$2,600	\$2,600	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	\$300	\$0
TOTAL ADULT PROBATION		\$4,029	\$4,000	\$7,100	\$7,100	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 770

DEPARTMENT NAME: AID TO AGING

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
61297	CONTRIB. TO EXPENSE-RESERVE	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL AID TO AGING		\$35,000	\$35,000	\$50,000	\$50,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 290

DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$5,448	\$1,870	\$17,055	\$17,055	\$0
60012	ADVERTISING	\$1,570	\$440	\$1,500	\$1,500	\$0
61670	DEFIBULATOR MAINTENANCE	\$750	\$5,033	\$6,772	\$6,772	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$1,436	\$1,436	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$6,380	\$0	\$10,500	\$10,500	\$0
63980	MISCELLANEOUS-CONT EDUC	\$310	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT	\$10,794	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-GENERAL		\$26,689	\$8,778	\$40,328	\$40,328	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 300

DEPARTMENT NAME: AMBULANCE OPERATIONS-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$12,655	\$1,214	\$11,400	\$20,000	\$8,600
65740	SERVICES	\$0	\$0	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$12,655	\$1,214	\$12,200	\$20,800	\$8,600

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 330

DEPARTMENT NAME: AMBULANCE OPERATIONS-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$411	\$411	\$0
65740	SERVICES	\$2,908	\$288	\$2,088	\$2,088	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$2,908	\$288	\$2,500	\$2,500	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 340

DEPARTMENT NAME: AMBULANCE OPERATIONS-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$1,199	\$1,199	\$0
65740	SERVICES	\$1,072	\$249	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$1,072	\$249	\$2,500	\$2,500	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$61,372	\$23,910	\$62,165	\$65,273	\$3,108
50125	BUILDING MAINTENANCE TECHNICIAN	\$134,673	\$54,314	\$92,298	\$96,913	\$4,615
50295	CUSTODIAN	\$142,811	\$65,040	\$169,105	\$177,559	\$8,454
50525	FOREMAN		\$0	\$48,919	\$51,365	\$2,446
51540	TEMPORARY	\$3,138	\$330	\$2,240	\$2,240	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$562	\$562	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$29	\$29	\$0
51630	COMP TIME PAY	\$258	\$0	\$4,223	\$4,223	\$0
51740	VACATION PAY ON TERMINATION	\$1,496	\$0	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$23,141	\$9,945	\$29,355	\$30,780	\$1,425
51920	GROUP INSURANCE	\$76,597	\$29,543	\$86,656	\$86,656	\$0
51930	RETIREMENT	\$38,018	\$18,152	\$48,334	\$46,452	(\$1,882)
51940	WORKMENS COMPENSATION	\$8,429	\$2,901	\$9,579	\$8,116	(\$1,463)
51950	FEDERAL/STATE UNEMPLOYMENT	\$775	\$330	\$883	\$925	\$42
53020	GENERAL OFFICE SUPPLIES	\$17	\$0	\$500	\$500	\$0
53520	TIRES AND TUBES	\$0	\$0	\$730	\$730	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$97	\$0	\$400	\$400	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,794	\$317	\$3,870	\$3,870	\$0
53595	TOOLS	\$958	\$0	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$37,916	\$7,852	\$22,000	\$30,000	\$8,000
53640	JANITOR SUPPLIES	\$13,318	\$4,164	\$13,200	\$15,000	\$1,800
53995	UNIFORMS	\$390	\$0	\$5,400	\$5,400	\$0
60360	AUTOMOTIVE REPAIRS	\$5,403	\$105	\$5,400	\$5,400	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$4,866	\$0	\$6,500	\$6,500	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$1,028	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$2,223	\$474	\$13,000	\$13,000	\$0
62838	INSPECTIONS-JAIL	\$4,208	\$140	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$12,167	\$12,566	\$12,566	\$14,000	\$1,434
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$8,514	\$73	\$5,934	\$5,934	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$100	\$200	\$100
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$5,322	\$528	\$9,942	\$9,942	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 170

DEPARTMENT NAME: BUILDING MAINTENANCE

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
65452	REPAIRS-BAUER BLDG	\$146	\$0	\$2,500	\$2,500	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$73,991	\$24,527	\$119,065	\$119,065	\$0
65455	REPAIRS-COURTHOUSE ANNEX II	\$44	\$694	\$5,000	\$10,000	\$5,000
65456	REPAIRS-COURTHOUSE ANNEX	\$4,350	\$3,276	\$2,500	\$10,000	\$7,500
65461	REPAIRS-117 W. ASH ST. BUILDING	\$235	\$0	\$10,000	\$10,000	\$0
65484	REPAIRS-JP PCT4 BUILDING	\$0	\$0	\$1,200	\$1,200	\$0
66192	TELEPHONE SERVICES	\$3,423	\$1,087	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$450	\$450	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$34,898	\$13,970	\$58,316	\$58,316	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$82,918	\$29,713	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$124,984	\$52,219	\$145,000	\$155,000	\$10,000
66606	UTILITIES-COURTHOUSE ANNEX	\$17,797	\$7,249	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,003	\$1,850	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
70825	CAPITAL OUTLAY-ROOF(S)	\$0	\$0	\$515,000	\$375,000	(\$140,000)
73050	EQUIPMENT-YARD	\$0	\$0	\$5,000	\$5,000	\$0
73123	FURNITURE-CHAIRS FOR AG BLDG	\$0	\$0	\$1	\$1	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$9,766	\$0	\$279,000	\$1	(\$278,999)
TOTAL BUILDING MAINTENANCE		\$946,486	\$365,268	\$1,998,296	\$1,629,876	(\$368,420)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50545	GRANT ADMINISTRATOR	\$0	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$1,989	\$1,989	\$0
51930	RETIREMENT	\$0	\$0	\$3,294	\$3,019	(\$275)
51940	WORKMENS COMPENSATION	\$0	\$0	\$57	\$44	(\$13)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$60	\$60	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$297	\$297	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$450	\$450	\$0
54020	DUES	\$8,694	\$3,190	\$8,100	\$8,100	\$0
54040	SUBSCRIPTIONS	\$1,806	\$0	\$1,000	\$1,000	\$0
54050	DE-GO-LA DUES	\$0	\$0	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$0	\$0	\$3,500	\$3,500	\$0
60300	AUDITING SERVICES	\$52,150	\$0	\$55,000	\$55,000	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61285	CONTRIB. TO EXP.-CRIME STOPPERS	\$1,000	\$0	\$1,000	\$1,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$0	\$0	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU	\$0	\$0	\$10,000	\$10,000	\$0
61425	COUNTY HEALTH/WEELLNESS PROGRAM	\$395	\$179	\$12,421	\$12,421	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$0	\$0	\$10,000	\$10,000	\$0
62740	GRANT SERVICES	\$500	\$0	\$30,000	\$30,000	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$22,170	\$7,420	\$31,800	\$31,800	\$0
63290	LEGAL NOTICES	\$6,878	\$1,975	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$294	\$0	\$17,500	\$17,500	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$1,636	\$0	\$175,000	\$182,000	\$7,000
63920	MISCELLANEOUS	\$36,065	\$6,938	\$15,024	\$15,024	\$0
64013	MOSQUITO CONTROL CONTRACT	\$0	\$0	\$6,000	\$6,000	\$0
64520	PATHOLOGIST FEES	\$39,562	\$4,467	\$90,000	\$90,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$104	\$0	\$200	\$200	\$0
64818	PREDATOR CONTROL	\$10,250	\$0	\$12,000	\$12,000	\$0
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$0	\$0	\$6,000	\$6,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 230

DEPARTMENT NAME: COMMISSIONERS COURT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
65650	S.E.C. REPORTS	\$2,500	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$97,475	\$97,475	\$97,700	\$97,700	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,088	\$773	\$1,700	\$1,700	\$0
70750	CAPITAL OUTLAY	\$8,192	\$0	\$5,777	\$5,777	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$8,500	\$8,500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1,000	\$1,000	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$866	\$0	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$2,160	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$388,284	\$215,917	\$739,825	\$746,537	\$6,712

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 580

DEPARTMENT NAME: CONSTABLE-PRECINCT #1

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,064	\$6,659	\$17,312	\$18,178	\$866
51710	AUTO ALLOWANCE	\$7,848	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,875	\$736	\$1,913	\$1,980	\$67
51930	RETIREMENT	\$2,787	\$1,219	\$3,169	\$3,004	(\$165)
51940	WORKMENS COMPENSATION	\$299	\$137	\$305	\$367	\$62
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$1,000	\$2,500	\$1,500
53995	UNIFORMS	\$0	\$0	\$300	\$300	\$0
62955	INTERNET SERVICES		\$0	\$600	\$600	\$0
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$317	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY		\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$11,220	\$0	\$1,000	\$1,000	\$0
72500	EQUIPMENT-RADIO		\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #1		\$41,410	\$11,712	\$35,612	\$37,942	\$2,330

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **590**

DEPARTMENT NAME: **CONSTABLE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,065	\$6,659	\$17,312	\$18,178	\$866
51710	AUTO ALLOWANCE	\$7,848	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,875	\$736	\$1,913	\$1,980	\$67
51930	RETIREMENT	\$2,787	\$1,219	\$3,169	\$3,004	(\$165)
51940	WORKMENS COMPENSATION	\$299	\$137	\$305	\$367	\$62
53430	LAW ENFORCEMENT SUPPLIES	\$959	\$163	\$1,000	\$2,500	\$1,500
53995	UNIFORMS	\$0	\$0	\$300	\$300	\$0
62955	INTERNET SERVICES	\$456	\$0	\$600	\$600	\$0
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$694	\$694	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT		\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO		\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #2		\$31,983	\$12,568	\$35,612	\$37,942	\$2,330

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 600

DEPARTMENT NAME: CONSTABLE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,103	\$6,659	\$17,312	\$18,178	\$866
51710	AUTO ALLOWANCE	\$7,848	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,875	\$736	\$1,913	\$1,980	\$67
51930	RETIREMENT	\$2,787	\$1,219	\$3,169	\$3,004	(\$165)
51940	WORKMENS COMPENSATION	\$299	\$137	\$305	\$367	\$62
53430	LAW ENFORCEMENT SUPPLIES	\$1,600	\$0	\$1,000	\$2,500	\$1,500
53995	UNIFORMS	\$0	\$0	\$300	\$300	\$0
62955	INTERNET SERVICES		\$0	\$600	\$600	\$0
63920	MISCELLANEOUS	\$360	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1,000	\$1,000	\$0
72500	EQUIPMENT-RADIO		\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #3		\$31,871	\$11,712	\$35,612	\$37,942	\$2,330

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 610

DEPARTMENT NAME: CONSTABLE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$16,741	\$6,659	\$17,312	\$18,178	\$866
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,839	\$736	\$1,913	\$180	(\$1,733)
51930	RETIREMENT	\$2,733	\$1,219	\$3,169	\$3,004	(\$165)
51940	WORKMENS COMPENSATION	\$293	\$137	\$305	\$367	\$62
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$1,000	\$2,500	\$1,500
53995	UNIFORMS	\$517	\$0	\$300	\$300	\$0
62955	INTERNET SERVICES	\$421	\$0	\$600	\$600	\$0
63920	MISCELLANEOUS	\$460	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$576	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$856	\$0	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY		\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$3,545	\$0	\$1,000	\$1,000	\$0
72500	EQUIPMENT-RADIO		\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #4		\$35,681	\$11,712	\$35,612	\$36,142	\$530

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 620

DEPARTMENT NAME: CONSTABLE-PRECINCT #5

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50205	CONSTABLE	\$17,065	\$6,659	\$17,312	\$18,178	\$866
51710	AUTO ALLOWANCE	\$7,848	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,875	\$736	\$1,913	\$1,980	\$67
51930	RETIREMENT	\$2,787	\$1,219	\$3,169	\$3,004	(\$165)
51940	WORKMENS COMPENSATION	\$299	\$137	\$305	\$367	\$62
53430	LAW ENFORCEMENT SUPPLIES	\$3,887	\$0	\$1,000	\$2,500	\$1,500
53995	UNIFORMS		\$0	\$300	\$300	\$0
62955	INTERNET SERVICES		\$0	\$600	\$600	\$0
63920	MISCELLANEOUS	\$0	\$0	\$411	\$411	\$0
64850	PRINTING SERVICES	\$0	\$0	\$200	\$200	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$400	\$400	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$800	\$800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY		\$0	\$1	\$1	\$0
71650	EQUIPMENT		\$0	\$1	\$1	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL CONSTABLE-PRECINCT #5		\$33,761	\$11,712	\$35,612	\$37,942	\$2,330

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 240

DEPARTMENT NAME: CONTINGENCIES

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51797	EMERGENCY CLOSURE PAY-ESSENTIAL EMPLOYEES	\$0	\$0	\$5,000	\$5,000	\$0
51920	GROUP INSURANCE	(\$16)	\$41	\$200,000	\$200,000	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	(\$21)	\$35,000	\$35,000	\$0
61495	COVID-19 PANDEMIC	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$23	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66311	TRAINING/TRAVEL OFFICIALS-ELECT	\$0	\$0	\$3,000	\$3,000	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL CONTINGENCIES		\$7	\$20	\$258,001	\$258,001	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **190**

DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$137,224	\$54,119	\$140,709	\$147,744	\$7,035
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$45,740	\$18,040	\$46,903	\$49,248	\$2,345
50215	COUNTY AUDITOR	\$73,708	\$29,074	\$75,593	\$79,373	\$3,780
50495	FIRST ASSISTANT COUNTY AUDITOR	\$57,613	\$22,724	\$59,083	\$62,037	\$2,954
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$22,547	\$8,940	\$24,655	\$25,888	\$1,233
51920	GROUP INSURANCE	\$62,463	\$22,283	\$60,300	\$69,500	\$9,200
51930	RETIREMENT	\$35,614	\$15,705	\$40,834	\$39,289	(\$1,545)
51940	WORKMENS COMPENSATION	\$689	\$211	\$709	\$575	(\$134)
51950	FEDERAL/STATE UNEMPLOYMENT	\$720	\$285	\$741	\$778	\$37
53020	GENERAL OFFICE SUPPLIES	\$3,654	\$199	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$415	\$0	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$8,969	\$198	\$10,500	\$10,500	\$0
63920	MISCELLANEOUS	\$318	\$317	\$1,000	\$1,000	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$721	\$58	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$980	\$1,268	\$5,000	\$5,000	\$0
66476	TRAVEL IN COUNTY	\$141	\$51	\$500	\$500	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$4,495	\$0	\$500	\$500	\$0
72660	EQUIPMENT-SOFTWARE	\$2,695	\$0	\$1	\$1	\$0
TOTAL COUNTY AUDITOR		\$458,706	\$173,472	\$472,635	\$497,540	\$24,905

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **250**

DEPARTMENT NAME: **COUNTY CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$45,696	\$18,025	\$46,865	\$49,208	\$2,343
50225	COUNTY CLERK	\$71,046	\$28,010	\$72,827	\$76,468	\$3,641
50305	DEPUTY COUNTY CLERK I	\$123,550	\$49,664	\$129,125	\$135,582	\$6,457
50315	DEPUTY COUNTY CLERK II	\$37,972	\$15,842	\$41,189	\$43,248	\$2,059
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$104	\$104	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$61	\$61	\$0
51630	COMP TIME PAY	\$49	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$1,972	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$19,990	\$8,097	\$22,280	\$23,390	\$1,110
51920	GROUP INSURANCE	\$45,603	\$18,403	\$55,509	\$55,509	\$0
51930	RETIREMENT	\$31,726	\$14,132	\$36,901	\$35,497	(\$1,404)
51940	WORKMENS COMPENSATION	\$614	\$189	\$641	\$520	(\$121)
51950	FEDERAL/STATE UNEMPLOYMENT	\$479	\$192	\$502	\$527	\$25
53020	GENERAL OFFICE SUPPLIES	\$6,316	\$2,458	\$7,000	\$7,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$2,800	\$2,460	(\$340)
54020	DUES	\$275	\$100	\$425	\$425	\$0
61340	COPY MACHINE LEASE	\$6,915	\$2,359	\$9,000	\$9,000	\$0
62878	INSURANCE-SURETY BONDS	\$497	\$0	\$160	\$500	\$340
63220	LEASE/RENTAL	\$555	\$831	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63830	MICROFILMING	\$0	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$0	\$493	\$324	\$324	\$0
64790	POSTAGE	\$2,090	\$0	\$3,000	\$3,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,650	\$4,222	\$4,550	\$4,550	\$0
66322	TRAINING-REGISTRATION FEES	\$2,690	\$1,625	\$3,250	\$3,250	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,350	\$1,350	\$0
71650	EQUIPMENT	\$5,394	\$1,092	\$5,600	\$5,600	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$405,080	\$165,734	\$447,341	\$461,451	\$14,110

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 400

DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$0	\$0	\$15,000	\$15,000	\$0
TOTAL COUNTY COURT		\$0	\$0	\$15,750	\$15,750	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **410**

DEPARTMENT NAME: **COUNTY COURT-AT-LAW**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$181,592	\$71,623	\$186,219	\$195,530	\$9,311
50286	COURT COORDINATOR/ADMIN ASSISTANT	\$13,151	\$18,025	\$46,865	\$49,208	\$2,343
51533	JURORS-PETIT	\$109	\$16	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,459	\$104	\$2,102	\$2,102	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$2,992	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,095	\$6,642	\$15,317	\$14,384	(\$933)
51920	GROUP INSURANCE	\$22,086	\$9,400	\$63,993	\$63,993	\$0
51930	RETIREMENT	\$24,985	\$11,372	\$32,816	\$29,529	(\$3,287)
51940	WORKMENS COMPENSATION	\$506	\$154	\$588	\$459	(\$129)
51950	FEDERAL/STATE UNEMPLOYMENT	\$90	\$42	\$167	\$135	(\$32)
53020	GENERAL OFFICE SUPPLIES	\$1,422	\$147	\$1,000	\$1,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
54020	DUES	\$35	\$0	\$750	\$750	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$45,959	\$14,889	\$31,601	\$31,601	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$251	\$251	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,700	\$2,700	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$27	\$0	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$2,557	\$2,100	\$17,815	\$17,815	\$0
62960	INTERPRETER SERVICES	\$777	\$0	\$1	\$1	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$25	\$25	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$67,143	\$12,269	\$55,195	\$55,195	\$0
63500	MACHINE MAINTENANCE	\$1,217	\$327	\$750	\$750	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$866	\$635	\$2,057	\$2,057	\$0
66322	TRAINING-REGISTRATION FEES	\$555	\$0	\$770	\$770	\$0
66476	TRAVEL IN COUNTY	\$0	\$43	\$43	\$43	\$0
70500	BOOKS-LAW	\$214	\$0	\$800	\$800	\$0
72350	EQUIPMENT-OFFICE	\$3,033	\$0	\$7,495	\$7,495	\$0
TOTAL COUNTY COURT-AT-LAW		\$385,871	\$147,788	\$480,291	\$487,564	\$7,273

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **260**

DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$80,966	\$31,946	\$83,060	\$87,213	\$4,153
50780	OFFICE MANAGER - COUNTY JUDGE	\$45,634	\$18,025	\$46,865	\$49,208	\$2,343
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$7,848	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$10,175	\$3,986	\$10,528	\$11,025	\$497
51920	GROUP INSURANCE	\$8,505	\$3,029	\$29,367	\$29,367	\$0
51930	RETIREMENT	\$15,218	\$6,707	\$17,437	\$16,733	(\$704)
51940	WORKMENS COMPENSATION	\$295	\$90	\$303	\$245	(\$58)
51950	FEDERAL/STATE UNEMPLOYMENT	\$105	\$41	\$108	\$113	\$5
53020	GENERAL OFFICE SUPPLIES	\$539	\$0	\$1,110	\$1,110	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$1	\$1	\$0
54010	DUES & SUBSCRIPTIONS	\$0	\$218	\$500	\$500	\$0
54030	PUBLICATIONS	\$218	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$47	\$0	\$500	\$500	\$0
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$498	\$1,049	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,860	\$377	\$3,500	\$3,500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,238	\$0	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$2,000	\$2,000	\$0
TOTAL COUNTY JUDGE		\$173,146	\$68,430	\$209,432	\$215,668	\$6,236

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **200** DEPARTMENT NAME: **COUNTY TAX COLLECTOR**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$46,428	\$18,035	\$46,892	\$49,237	\$2,345
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$83,287	\$33,109	\$86,083	\$90,388	\$4,305
50915	TAX ASSESSOR/COLLECTOR	\$71,935	\$28,388	\$73,810	\$77,501	\$3,691
51540	TEMPORARY	\$0	\$0	\$553	\$553	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$7,146	\$7,146	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,645	\$5,812	\$16,408	\$17,199	\$791
51920	GROUP INSURANCE	\$34,961	\$12,421	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$22,834	\$10,077	\$27,105	\$26,038	(\$1,067)
51940	WORKMENS COMPENSATION	\$442	\$135	\$472	\$382	(\$90)
51950	FEDERAL/STATE UNEMPLOYMENT	\$297	\$118	\$324	\$334	\$10
53020	GENERAL OFFICE SUPPLIES	\$2,668	\$422	\$4,000	\$4,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$275	\$275	\$400	\$400	\$0
61340	COPY MACHINE LEASE	\$1,889	\$655	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$70,936	\$9,921	\$36,500	\$36,500	\$0
62878	INSURANCE-SURETY BONDS	\$150	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$1,967	\$1,861	\$1,862	\$1,862	\$0
64790	POSTAGE	\$1,568	\$1,147	\$4,000	\$4,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$400	\$400	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$120	\$120	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$95	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$2,054	\$0	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$891	\$0	\$1,138	\$1,138	\$0
TOTAL COUNTY TAX COLLECTOR		\$357,323	\$122,377	\$348,188	\$358,173	\$9,985

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **210**

DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$44,517	\$18,486	\$46,129	\$48,435	\$2,306
50265	COUNTY TREASURER	\$70,995	\$28,011	\$72,827	\$76,468	\$3,641
50325	DEPUTY COUNTY TREASURER	\$81,260	\$17,453	\$80,250	\$88,497	\$8,247
51540	TEMPORARY	\$120	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$750	\$1,717	\$1,718	\$1	(\$1,717)
51740	VACATION PAY ON TERMINATION	\$2,256	\$2,316	\$2,317	\$1	(\$2,316)
51910	SOCIAL SECURITY	\$13,801	\$4,925	\$15,548	\$16,325	\$777
51920	GROUP INSURANCE	\$42,209	\$8,128	\$36,388	\$36,388	\$0
51930	RETIREMENT	\$22,661	\$8,613	\$25,750	\$24,776	(\$974)
51940	WORKMENS COMPENSATION	\$439	\$116	\$447	\$363	(\$84)
51950	FEDERAL/STATE UNEMPLOYMENT	\$296	\$92	\$300	\$315	\$15
53020	GENERAL OFFICE SUPPLIES	\$4,372	\$2,959	\$3,250	\$3,500	\$250
54020	DUES	\$175	\$215	\$450	\$450	\$0
62878	INSURANCE-SURETY BONDS	\$375	\$375	\$450	\$450	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$3,185	\$698	\$5,000	\$4,500	(\$500)
63920	MISCELLANEOUS	\$0	\$0	\$200	\$200	\$0
64605	PENALTY/LATE FEE-IRS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$3,060	\$0	\$5,000	\$4,000	(\$1,000)
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$310	\$275	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,669	\$649	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$298	\$0	\$1,336	\$1,400	\$64
71650	EQUIPMENT	\$664	\$0	\$664	\$700	\$36
TOTAL COUNTY TREASURER		\$293,412	\$95,028	\$301,978	\$310,723	\$8,745

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 160

DEPARTMENT NAME: DEBT SERVICE

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62900	INTEREST	\$9,000	\$0	\$10,523	\$7,624	(\$2,899)
64873	PRINCIPAL-CAPITAL LEASES	\$96,814	\$0	\$88,784	\$91,581	\$2,797
TOTAL DEBT SERVICE		\$105,815	\$0	\$99,307	\$99,205	(\$102)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 510

DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50055	ASSISTANT DISTRICT ATTORNEY	\$147,182	\$65,964	\$171,507	\$180,083	\$8,576
50425	DISTRICT ATTORNEY	\$10,544	\$4,160	\$10,815	\$11,356	\$541
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$100,581	\$39,678	\$103,162	\$108,320	\$5,158
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$61,471	\$24,245	\$63,036	\$66,188	\$3,152
50645	LEGAL SECRETARY - D.A.	\$220,235	\$86,854	\$225,820	\$237,109	\$11,289
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$51,763	\$20,415	\$53,079	\$55,733	\$2,654
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$607	\$607	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$0	\$28	\$28	\$0
51640	LONGEVITY PAY	\$3,880	\$2,580	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$3,880)	(\$2,580)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$400	\$400	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$42,234	\$17,334	\$48,909	\$51,309	\$2,400
51920	GROUP INSURANCE	\$96,001	\$36,270	\$94,237	\$94,237	\$0
51930	RETIREMENT	\$66,264	\$30,375	\$81,004	\$77,869	(\$3,135)
51940	WORKMENS COMPENSATION	\$1,894	\$711	\$2,037	\$1,968	(\$69)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,340	\$551	\$1,446	\$1,517	\$71
53020	GENERAL OFFICE SUPPLIES	\$17,349	\$1,163	\$12,000	\$12,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,074	\$72	\$2,500	\$2,500	\$0
53440	GRAND JURY SUPPLIES	\$251	\$0	\$300	\$300	\$0
54020	DUES	\$1,985	\$215	\$1,950	\$1,950	\$0
60190	APPEALS	\$0	\$0	\$3,163	\$3,163	\$0
61340	COPY MACHINE LEASE	\$2,753	\$995	\$3,000	\$3,000	\$0
61460	COURT REPORTER-SPECIAL	\$365	\$0	\$2,500	\$2,500	\$0
62871	INSURANCE	\$5,629	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$150	\$150	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$2,500	\$2,500	\$0
63350	LEGAL SERVICES	\$1,200	\$300	\$1,200	\$1,200	\$0
63500	MACHINE MAINTENANCE	\$65	\$0	\$1,276	\$1,276	\$0
64320	OTHER SERVICES	\$1,800	\$483	\$6,000	\$6,000	\$0
64790	POSTAGE	\$1,420	\$778	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,947	\$460	\$6,850	\$6,850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$7,597	\$0	\$8,000	\$8,000	\$0
66360	TRANSCRIPTION SERVICES	\$488	\$2,823	\$5,000	\$5,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 510

DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
66448	TRAVEL ADVANCE SUSPENSE	\$0			\$0	\$0
66476	TRAVEL IN COUNTY	\$127	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66980	WITNESS FEES	\$10	\$0	\$7,500	\$50,000	\$42,500
67120	VEHICLE FUEL/OIL/SERVICE	\$1,045	\$339	\$3,500	\$3,500	\$0
70500	BOOKS-LAW	\$29,394	\$8,395	\$28,700	\$28,700	\$0
71650	EQUIPMENT	\$13,551	\$0	\$6,000	\$14,000	\$8,000
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$2,000	\$5,000	\$3,000
TOTAL DISTRICT ATTORNEY		\$888,560	\$342,578	\$972,924	\$1,057,061	\$84,137

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **420**

DEPARTMENT NAME: **DISTRICT CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$45,709	\$18,025	\$46,865	\$49,208	\$2,343
50335	DEPUTY DISTRICT CLERK	\$67,249	\$28,109	\$73,084	\$76,738	\$3,654
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$42,023	\$16,571	\$43,084	\$45,238	\$2,154
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$37,125	\$14,639	\$38,061	\$39,964	\$1,903
50435	DISTRICT CLERK	\$71,023	\$28,011	\$72,827	\$76,468	\$3,641
51540	TEMPORARY	\$0	\$0	\$5,204	\$5,204	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$18,737	\$7,568	\$21,490	\$22,537	\$1,047
51920	GROUP INSURANCE	\$63,289	\$21,944	\$62,212	\$62,212	\$0
51930	RETIREMENT	\$29,800	\$13,348	\$34,932	\$33,599	(\$1,333)
51940	WORKMENS COMPENSATION	\$577	\$179	\$618	\$501	(\$117)
51950	FEDERAL/STATE UNEMPLOYMENT	\$440	\$178	\$479	\$502	\$23
53020	GENERAL OFFICE SUPPLIES	\$6,038	\$272	\$5,871	\$5,871	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,099	\$1,024	\$3,560	\$3,560	\$0
54020	DUES	\$125	\$0	\$250	\$250	\$0
62878	INSURANCE-SURETY BONDS	\$683	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$4,701	\$4,701	\$0
64790	POSTAGE	\$6,000	\$0	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$60	\$500	\$3,000	\$3,000	\$0
70750	CAPITAL OUTLAY	\$4,393	\$0	\$130	\$130	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$11,350	\$11,350	\$0
71650	EQUIPMENT	\$8,939	\$0	\$750	\$750	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,563	\$415	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$406,872	\$150,782	\$435,255	\$448,570	\$13,315

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **430**

DEPARTMENT NAME: **DISTRICT COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51533	JURORS-PETIT	\$2,491	\$1,088	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$3,806	\$1,520	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$0	\$0	\$180	\$180	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$3,352	\$96	\$12,524	\$12,524	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$256	\$7	\$2,253	\$2,253	\$0
51930	RETIREMENT	\$381	\$12	\$3,732	\$3,420	(\$312)
51940	WORKMENS COMPENSATION	\$41	\$1	\$183	\$207	\$24
51950	FEDERAL/STATE UNEMPLOYMENT	\$8	\$0	\$68	\$68	\$0
53020	GENERAL OFFICE SUPPLIES	\$215	\$63	\$233	\$233	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$114,117	\$39,534	\$55,502	\$55,502	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$3,702	\$1,711	\$16,180	\$16,180	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$10,350	\$5,200	\$25,800	\$25,800	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,265	\$0	\$16,482	\$16,482	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$58,619	\$56,929	\$61,684	\$61,684	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$13,774	\$13,690	\$13,965	\$13,965	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,588	\$1,407	\$1,590	\$1,590	\$0
61460	COURT REPORTER-SPECIAL	\$745	\$0	\$4,000	\$4,000	\$0
62960	INTERPRETER SERVICES	\$1,813	\$400	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$2,625	\$0	\$5,600	\$5,600	\$0
65300	RECORDS MANAGEMENT/PRESERV.	\$0	\$0	\$0	\$1	\$1
65405	REGIONAL PUBLIC DEFENDER CAPITAL CASES	\$8,829	\$8,829	\$11,101	\$11,101	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$112	\$394	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$0	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$0	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$62	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$0	\$0	\$600	\$600	\$0
70750	CAPITAL OUTLAY	\$1,893	\$0	\$2,548	\$2,548	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1	\$1	\$0
TOTAL DISTRICT COURT		\$230,043	\$130,881	\$253,408	\$253,121	(\$287)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **270**

DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50067	ASSISTANT ELECTIONS ADMINISTRATOR	\$39,115	\$15,480	\$40,247	\$42,259	\$2,012
50445	ELECTIONS ADMINISTRATOR	\$54,381	\$21,524	\$55,962	\$58,760	\$2,798
51540	TEMPORARY	\$17,202	\$9,479	\$7,153	\$7,153	\$0
51545	PART-TIME EMPLOYEES	\$22,980	\$9,075	\$54,250	\$54,250	\$0
51550	ELECTION JUDGES & CLERK	\$5,816	\$2,078	\$11,614	\$11,614	\$0
51613	OVERTIME BASE PAY	\$1,017	\$909	\$775	\$814	\$39
51616	OVERTIME PREMIUM PAY	\$508	\$454	\$414	\$435	\$21
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$9,747	\$4,161	\$13,038	\$13,410	\$372
51920	GROUP INSURANCE	\$19,426	\$6,958	\$41,977	\$41,977	\$0
51930	RETIREMENT	\$13,335	\$5,898	\$20,687	\$19,522	(\$1,165)
51940	WORKMENS COMPENSATION	\$301	\$100	\$345	\$297	(\$48)
51950	FEDERAL/STATE UNEMPLOYMENT	\$310	\$131	\$392	\$403	\$11
53020	GENERAL OFFICE SUPPLIES	\$3,564	\$1,510	\$2,471	\$2,471	\$0
53110	COMPUTER SUPPLIES	\$370	\$0	\$455	\$455	\$0
53361	ELECTION SUPPLIES	\$10,410	\$11,659	\$19,550	\$19,550	\$0
54020	DUES	\$900	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$0	\$0	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$0	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$1,964	\$729	\$1,800	\$1,800	\$0
62375	ELECTION SITE SUPPORT	\$0	\$0	\$4,675	\$4,675	\$0
63290	LEGAL NOTICES	\$1,319	\$769	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$3,200	\$0	\$1,401	\$1,401	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$0	\$0	\$23,873	\$23,873	\$0
64790	POSTAGE	\$5,064	\$1,986	\$2,522	\$2,522	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$3,500	\$3,500	\$3,500	\$0
66040	SURETY BOND PREMIUMS	\$70	\$70	\$70	\$70	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,888	\$0	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$44	\$36	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$3,192	\$2,329	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$1,183	\$0	\$1,586	\$1,586	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$1	\$1	\$0
TOTAL ELECTIONS		\$219,308	\$98,832	\$316,872	\$320,912	\$4,040

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 630

DEPARTMENT NAME: EMERGENCY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50456	EMERGENCY MANAGEMENT COORDINATOR	\$53,189	\$20,982	\$54,554	\$57,282	\$2,728
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$42,248	\$15,264	\$43,314	\$45,480	\$2,166
51910	SOCIAL SECURITY	\$6,964	\$2,647	\$7,487	\$7,861	\$374
51920	GROUP INSURANCE	\$17,406	\$6,207	\$20,571	\$20,571	\$0
51930	RETIREMENT	\$10,823	\$4,592	\$12,400	\$11,931	(\$469)
51940	WORKMENS COMPENSATION	\$417	\$118	\$428	\$329	(\$99)
51950	FEDERAL/STATE UNEMPLOYMENT	\$219	\$83	\$225	\$236	\$11
53020	GENERAL OFFICE SUPPLIES	\$1,562	\$478	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$991	\$0	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$62	\$0	\$1,800	\$1,800	\$0
62211	E-DISPATCH/VOL.FIRST RESPONDERS	\$3,276	\$3,288	\$3,300	\$3,300	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	\$760	\$0
64790	POSTAGE	\$116	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE		\$150	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$3,193	\$771	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$31	\$0	\$2,000	\$2,000	\$0
66920	WEATHER SERVICE	\$0	\$0	\$4,500	\$4,500	\$0
72350	EQUIPMENT-OFFICE	\$2,174	\$537	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$142,670	\$55,119	\$168,091	\$172,802	\$4,711

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50007	ADMINISTRATIVE ASSISTANT-EMS	\$43,239	\$17,148	\$44,585	\$46,814	\$2,229
50045	ASSISTANT DIRECTOR OF EMS	\$76,706	\$30,421	\$79,094	\$83,049	\$3,955
50395	DIRECTOR OF EMS	\$81,081	\$32,156	\$83,605	\$87,785	\$4,180
50470	EMS LONG-DISTANCE TRANSFER STIPEND	\$21,780	\$18,480	\$75,000	\$75,000	\$0
50485	EMERGENCY MEDICAL TECHNICIAN	\$260,089	\$104,354	\$270,006	\$1	(\$270,005)
50815	PARAMEDIC	\$324,509	\$136,603	\$597,076	\$916,839	\$319,763
50825	CREW LEADER	\$118,637	\$47,568	\$128,615	\$135,047	\$6,432
50835	SUPERVISOR	\$136,316	\$54,532	\$142,622	\$149,754	\$7,132
50900	SPECIAL LICENSE	\$14,448	\$5,513	\$34,500	\$34,500	\$0
51540	TEMPORARY	\$147,474	\$51,621	\$137,943	\$137,943	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$60,851	\$22,983	\$63,510	\$63,510	\$0
51572	SALARIES ON CALL-ADMINISTRATION	\$6,784	\$2,560	\$8,760	\$8,760	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$587,073	\$219,242	\$654,507	\$689,199	\$34,692
51616	OVERTIME PREMIUM PAY	\$293,541	\$109,755	\$328,188	\$344,597	\$16,409
51620	ADDITIONAL PAY-REGULAR RATE	\$84,869	\$37,814	\$43,084	\$45,238	\$2,154
51658	COVID-19 FIRST RESPONDER ISOLATION PAY	\$15,820	\$1,784	\$6,001	\$1	(\$6,000)
51700	MEAL ALLOWANCE	\$27	\$70	\$101	\$1	(\$100)
51740	VACATION PAY ON TERMINATION	\$9,312	\$3,308	\$3,308	\$1	(\$3,307)
51910	SOCIAL SECURITY	\$162,741	\$65,772	\$204,976	\$214,077	\$9,101
51920	GROUP INSURANCE	\$206,198	\$78,797	\$219,371	\$219,371	\$0
51930	RETIREMENT	\$227,880	\$104,058	\$324,495	\$311,159	(\$13,336)
51940	WORKMENS COMPENSATION	\$19,474	\$8,669	\$24,757	\$28,228	\$3,471
51950	FEDERAL/STATE UNEMPLOYMENT	\$5,098	\$2,061	\$6,208	\$6,481	\$273
53020	GENERAL OFFICE SUPPLIES	\$9,760	\$5,143	\$5,173	\$10,000	\$4,827
53310	PROGRAM SUPPLIES	\$0	\$714	\$1,200	\$1,200	\$0
53610	BUILDING SUPPLIES/PARTS	\$15,189	\$2,767	\$7,416	\$7,416	\$0
53917	FORMS	\$0	\$0	\$1	\$1	\$0
53947	INSTRUMENTS	\$0	\$0	\$1	\$1	\$0
53948	INSTRUMENTS-MINOR	\$0	\$0	\$1	\$1	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$104,800	\$37,334	\$70,096	\$85,000	\$14,904
60645	FREIGHT	\$0	\$0	\$1	\$1	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$123,751	\$26,608	\$60,809	\$125,000	\$64,191
61080	CONTINUING EDUCATION	\$26,937	\$6,561	\$15,452	\$15,452	\$0
61710	DEPARTMENTAL REPAIRS	\$12,562	\$3,191	\$6,163	\$6,163	\$0
62430	EMPLOYMENT EXPENSES	\$1,674	\$40	\$1,995	\$1,995	\$0
63220	LEASE/RENTAL	\$1,441	\$307	\$3,700	\$3,700	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$45,037	\$23,328	\$24,740	\$34,740	\$10,000
63530	MACHINERY/EQUIPMENT REPAIRS	\$47,471	\$3,103	\$5,635	\$5,635	\$0
63765	MEDICAL DIRECTOR CONTRACT	\$7,500	\$0	\$7,500	\$12,000	\$4,500
63920	MISCELLANEOUS	\$4,385	\$18	\$668	\$668	\$0
64281	OTHER/DIETARY	\$0	\$0	\$1	\$1	\$0
64400	OUTSIDE SERVICES	\$1,245	\$260	\$1,200	\$1,200	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66075	TASPP PAYMENT RECOVERY SERVICES	\$18,418	\$0	\$12,465	\$12,465	\$0
66192	TELEPHONE SERVICES	\$19,531	\$6,866	\$11,150	\$11,150	\$0
66415	OUTSIDE TRAINING-AMER HEART ASSOC.	\$0	\$0	\$7,000	\$7,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$26,213	\$7,521	\$15,764	\$15,764	\$0
66590	UNIFORMS	\$9,831	\$2,187	\$10,582	\$10,582	\$0
66600	UTILITIES	\$30,871	\$9,994	\$25,802	\$25,802	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$72,578	\$19,031	\$56,567	\$81,567	\$25,000
70750	CAPITAL OUTLAY	\$258,982	\$27,758	\$51,107	\$51,107	\$0
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MEDICAL SERVICES		\$3,742,124	\$1,337,998	\$3,882,507	\$4,122,972	\$240,465

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **110** DEPARTMENT NAME: **EXTENSION SERVICE**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$45,692	\$18,025	\$46,865	\$49,208	\$2,343
50935	CEA/4HYD	\$24,530	\$9,674	\$25,153	\$26,411	\$1,258
51130	CEA/AGNR	\$18,317	\$0	\$25,153	\$26,411	\$1,258
51133	CEA/FCS	\$24,530	\$9,674	\$25,153	\$26,411	\$1,258
51136	CEA/CMR	\$24,530	\$9,674	\$25,153	\$26,411	\$1,258
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$10,346	\$3,534	\$11,296	\$11,860	\$564
51920	GROUP INSURANCE	\$8,776	\$3,117	\$7,870	\$7,870	\$0
51930	RETIREMENT	\$5,173	\$2,284	\$18,708	\$18,000	(\$708)
51940	WORKMENS COMPENSATION	\$303	\$80	\$104	\$84	(\$20)
51950	FEDERAL/STATE UNEMPLOYMENT	\$316	\$108	\$340	\$357	\$17
53020	GENERAL OFFICE SUPPLIES	\$5,319	\$98	\$4,500	\$4,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$11,899	\$370	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$9,210	\$753	\$6,000	\$6,000	\$0
53955	GROCERIES	\$0	\$0	\$200	\$200	\$0
53992	SUPPLIES-MISCELLANEOUS	\$86	\$27	\$3,000	\$3,000	\$0
60012	ADVERTISING	\$0	\$0	\$200	\$200	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0	\$0	\$1,135	\$1,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$22	\$0	\$1,135	\$1,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$116	\$21	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$0	\$0	\$1,135	\$1,135	\$0
61340	COPY MACHINE LEASE	\$2,629	\$661	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$365	\$0	\$1,020	\$1,020	\$0
64790	POSTAGE	\$156	\$24	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,308	\$1,121	\$5,000	\$5,000	\$0
66458	TRAVEL OUT OF COUNTY	\$39	\$0	\$300	\$300	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$2,627	\$200	\$3,365	\$3,365	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$2,881	\$1,634	\$3,365	\$3,365	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$3,399	\$81	\$2,365	\$2,365	\$0
66476	TRAVEL IN COUNTY	\$210	\$46	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$4,260	\$0	\$3,365	\$3,365	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$6,880	\$1,187	\$3,500	\$3,500	\$0
70750	CAPITAL OUTLAY	\$4,835	\$0	\$3,500	\$38,500	\$35,000
71650	EQUIPMENT	\$2,645	\$0	\$2,000	\$2,000	\$0
TOTAL EXTENSION SERVICE		\$223,403	\$62,393	\$242,151	\$284,379	\$42,228

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 640

DEPARTMENT NAME: FIRE PROTECTION-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$9,673	\$3,072	\$3,604	\$3,604	\$0
65740	SERVICES	\$82	\$0	\$9	\$9	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70650	BUILDING	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$6,385	\$6,385	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$9,755	\$3,072	\$10,000	\$10,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 650

DEPARTMENT NAME: FIRE PROTECTION-OLIVIA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,980	\$4,781	\$5,320	\$5,320	\$0
65740	SERVICES	\$2,583	\$44	\$1,677	\$1,677	\$0
66600	UTILITIES	\$1,212	\$412	\$976	\$976	\$0
70750	CAPITAL OUTLAY	\$3,221	\$0	\$2,027	\$2,027	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$9,996	\$5,236	\$10,000	\$10,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 660

DEPARTMENT NAME: FIRE PROTECTION-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$724	\$433	\$1,063	\$1,063	\$0
65740	SERVICES	\$29	\$788	\$4,599	\$4,599	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$8,555	\$4,337	\$4,337	\$4,337	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$9,308	\$5,559	\$10,000	\$10,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 670

DEPARTMENT NAME: FIRE PROTECTION-PORT LAVACA

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$200,664	\$220,349	\$220,350	\$243,000	\$22,650
63920	MISCELLANEOUS	\$8	\$0	\$8	\$8	\$0
TOTAL FIRE PROTECTION-PORT LAVACA		\$200,672	\$220,349	\$220,358	\$243,008	\$22,650

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 680

DEPARTMENT NAME: FIRE PROTECTION-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$0	\$2,500	\$2,500	\$0
65740	SERVICES	\$8,850	\$0	\$7,498	\$7,498	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71500	EQUIPMENT-BUNKER GEAR	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$8,850	\$0	\$10,000	\$10,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 690

DEPARTMENT NAME: FIRE PROTECTION-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,304	\$314	\$5,000	\$5,000	\$0
65740	SERVICES	\$1,070	\$209	\$3,799	\$3,799	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$1,189	\$0	\$1,200	\$1,200	\$0
TOTAL FIRE PROTECTION-SEADRIFT		\$4,563	\$523	\$10,000	\$10,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 695

DEPARTMENT NAME: FIRE PROTECTION-SIX MILE

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$5,010	\$0	\$3,919	\$3,919	\$0
65740	SERVICES	\$683	\$0	\$1,600	\$1,600	\$0
66600	UTILITIES	\$1,153	\$384	\$1,600	\$1,600	\$0
70750	CAPITAL OUTLAY	\$391	\$0	\$2,881	\$2,881	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$7,237	\$384	\$10,000	\$10,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 710

DEPARTMENT NAME: FLOOD PLAIN ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$339	\$91	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$100	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$0	\$80	\$1,700	\$1,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$3,444	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$3,883	\$171	\$6,246	\$6,246	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 350

DEPARTMENT NAME: HEALTH DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62480	ENVIRONMENTAL HEALTH SERVICES	\$80,500	\$33,542	\$80,500	\$84,526	\$4,026
TOTAL HEALTH DEPARTMENT		\$80,500	\$33,542	\$80,500	\$84,526	\$4,026

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 720

DEPARTMENT NAME: HIGHWAY PATROL

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61277	CONTRIB.TO EXP-INTERLOCAL AGREEMENT	\$4,113	\$2,198	\$20,000	\$20,000	\$0
TOTAL HIGHWAY PATROL		\$4,113	\$2,198	\$20,000	\$20,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 130

DEPARTMENT NAME: HISTORICAL COMMISSION

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$1,275	\$0	\$4,000	\$4,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,900	\$1,900	\$0
TOTAL HISTORICAL COMMISSION		\$1,275	\$0	\$5,902	\$5,902	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **265**

DEPARTMENT NAME: **HUMAN RESOURCES**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$7,767	\$19,748	\$53,640	\$56,322	\$2,682
51910	SOCIAL SECURITY	\$450	\$1,250	\$4,103	\$4,309	\$206
51920	GROUP INSURANCE	\$1,451	\$3,815	\$9,800	\$9,800	\$0
51930	RETIREMENT	\$829	\$2,502	\$6,796	\$6,539	(\$257)
51940	WORKMENS COMPENSATION	\$16	\$34	\$118	\$96	(\$22)
51950	FEDERAL/STATE UNEMPLOYMENT	\$17	\$45	\$123	\$130	\$7
53020	GENERAL OFFICE SUPPLIES	\$2,035	\$983	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$0	\$7,200	\$3,981	(\$3,219)
62430	EMPLOYMENT EXPENSES	\$590	\$0	\$2,000	\$2,000	\$0
62955	INTERNET SERVICES	\$0	\$0	\$1,440	\$1,440	\$0
63920	MISCELLANEOUS	\$0	\$303	\$500	\$500	\$0
64165	OFFICE RENTAL	\$0	\$4,800	\$4,800	\$4,800	\$0
64671	PHYSICALS/DRUG TESTING	\$1,273	\$218	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$0	\$457	\$1,000	\$1,000	\$0
66309	TRAINING-COMMERCIAL DRIVER LICENSE	\$0	\$0	\$3,000	\$3,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,531	\$0	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$7,056	\$0	\$6,000	\$6,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$23,015	\$34,153	\$109,870	\$109,267	(\$603)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 360

DEPARTMENT NAME: INDIGENT HEALTH CARE

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$600	\$600	\$10,000	\$10,000	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$372	\$0	\$3,500	\$3,500	\$0
60649	CONTRIBUTION TO EXPENSE-ARC	\$0	\$0	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$23,532	\$7,844	\$23,532	\$23,532	\$0
TOTAL INDIGENT HEALTH CARE		\$50,504	\$34,444	\$73,032	\$73,032	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 275

DEPARTMENT NAME: INFORMATION TECHNOLOGY

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50300	DATABASE ADMINISTRATOR	\$0	\$0	\$0	\$45,926	\$45,926
50590	IT COORDINATOR	\$69,812	\$27,176	\$70,657	\$74,190	\$3,533
50753	NETWORK TECHNICIAN	\$43,217	\$16,823	\$43,739	\$45,926	\$2,187
50913	TECHNICIAN	\$39,263	\$15,252	\$39,655	\$41,638	\$1,983
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$15,547	\$6,054	\$19,483	\$19,483	\$0
51710	AUTO ALLOWANCE		\$923	\$2,400	\$7,700	\$5,300
51910	SOCIAL SECURITY	\$12,047	\$4,853	\$13,459	\$17,967	\$4,508
51920	GROUP INSURANCE	\$26,091	\$9,271	\$28,935	\$38,635	\$9,700
51930	RETIREMENT	\$18,732	\$8,391	\$22,291	\$27,268	\$4,977
51940	WORKMENS COMPENSATION	\$362	\$119	\$387	\$423	\$36
51950	FEDERAL/STATE UNEMPLOYMENT	\$379	\$152	\$405	\$540	\$135
53020	GENERAL OFFICE SUPPLIES	\$627	\$71	\$1,085	\$1,085	\$0
53110	COMPUTER SUPPLIES	\$3,917	\$1,432	\$4,575	\$4,575	\$0
53905	OTHER SUPPLIES	\$4,615	\$695	\$3,000	\$3,000	\$0
60970	COMPUTER MAINTENANCE	\$10,769	\$1,695	\$10,000	\$10,000	\$0
62955	INTERNET SERVICES	\$1,450	\$480	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$11,001	\$6,444	\$9,000	\$9,000	\$0
65461	REPAIRS-117 W. ASH ST. BUILDING	\$1,834	\$224	\$13,000	\$13,000	\$0
66192	TELEPHONE SERVICES	\$1,400	\$484	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
66609	UTILITIES-117 W. ASH ST. BUILDING	\$4,123	\$1,541	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$1,534	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$20,658	\$1,974	\$25,400	\$25,400	\$0
TOTAL INFORMATION TECHNOLOGY		\$287,376	\$104,054	\$316,274	\$394,559	\$78,285

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **180**

DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50095	ASSISTANT JAIL ADMINISTRATOR	\$49,900	\$19,807	\$51,498	\$54,073	\$2,575
50363	DEPUTY JAILER	\$98,666	\$25,475	\$257,721	\$270,606	\$12,885
50595	JAIL ADMINISTRATOR	\$56,133	\$22,281	\$57,931	\$60,828	\$2,897
50605	JAIL COOK	\$94,521	\$37,655	\$97,904	\$102,799	\$4,895
50615	JAILER	\$1,018,513	\$414,294	\$1,076,940	\$1,130,792	\$53,852
51516	SERGEANT	\$196,674	\$74,687	\$201,752	\$211,840	\$10,088
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$4,708	\$523	\$8,794	\$9,234	\$440
51616	OVERTIME PREMIUM PAY	\$2,354	\$261	\$3,885	\$4,079	\$194
51620	ADDITIONAL PAY-REGULAR RATE	\$79,774	\$27,027	\$44,460	\$46,683	\$2,223
51630	COMP TIME PAY	\$1,234	\$1,415	\$559	\$559	\$0
51700	MEAL ALLOWANCE	\$13	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$2,290	\$1,694	\$1,695	\$900	(\$795)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$110,828	\$44,859	\$137,886	\$144,774	\$6,888
51920	GROUP INSURANCE	\$287,043	\$101,447	\$232,077	\$232,077	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$418	\$0	\$0	\$0
51930	RETIREMENT	\$175,958	\$79,203	\$228,367	\$219,716	(\$8,651)
51940	WORKMENS COMPENSATION	\$18,853	\$8,874	\$21,942	\$26,815	\$4,873
51950	FEDERAL/STATE UNEMPLOYMENT	\$3,559	\$1,438	\$4,146	\$4,353	\$207
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$7,655	\$2,551	\$6,500	\$6,500	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$19,598	\$5,995	\$16,500	\$21,500	\$5,000
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$8,460	\$1,842	\$10,000	\$10,000	\$0
53955	GROCERIES	\$142,251	\$49,390	\$150,000	\$150,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$9,341	\$3,698	\$7,205	\$8,000	\$795
53995	UNIFORMS	\$8,754	\$1,015	\$4,500	\$4,500	\$0
54020	DUES	\$180	\$0	\$1,000	\$1,000	\$0
61170	CONTRACT MEDICAL SERVICES	\$0	\$0	\$100	\$100	\$0
61310	COPIER RENTALS	\$3,557	\$1,155	\$9,000	\$9,000	\$0
62150	DRUG TESTING	\$54	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$1,080	\$0	\$20,000	\$20,000	\$0
63740	MEAL ALLOWANCE	\$1,752	\$0	\$3,000	\$3,000	\$0
63920	MISCELLANEOUS	\$14,791	\$1,100	\$4,019	\$4,019	\$0
64670	PHYSICALS	\$811	\$125	\$2,000	\$2,000	\$0
64790	POSTAGE	\$857	\$92	\$3,300	\$3,300	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 180

DEPARTMENT NAME: JAIL OPERATIONS

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
64910	PRISONER MEDICAL SERVICES	\$164,125	\$59,135	\$170,000	\$170,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$10,256	\$0	\$8,500	\$8,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,030	\$685	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$3,882	\$2,159	\$5,499	\$5,499	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$810	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$50	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$43,472	\$0	\$20,251	\$20,251	\$0
72120	EQUIPMENT-INFIRMARY	\$138	\$76	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$2,646,065	\$991,235	\$2,875,818	\$2,974,184	\$98,366

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 440 DEPARTMENT NAME: JUSTICE OF PEACE-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51533	JURORS-PETIT	\$0	\$0	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$2	\$2	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$2	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$863	\$863	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	\$500	\$0
64850	PRINTING SERVICES	\$0	\$0	\$507	\$507	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$0	\$0	\$2,951	\$2,951	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 450

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #1

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$13,897	\$897	\$12,785	\$12,785	\$0
50277	COURT CLERK (JP)	\$38,456	\$15,252	\$39,655	\$41,638	\$1,983
50625	JUSTICE OF THE PEACE	\$42,946	\$17,033	\$44,287	\$46,501	\$2,214
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,319	\$2,385	\$6,200	\$7,700	\$1,500
51910	SOCIAL SECURITY	\$7,383	\$2,599	\$7,877	\$8,313	\$436
51920	GROUP INSURANCE	\$16,580	\$5,903	\$19,851	\$19,851	\$0
51930	RETIREMENT	\$11,449	\$4,506	\$13,046	\$12,616	(\$430)
51940	WORKMENS COMPENSATION	\$222	\$60	\$227	\$185	(\$42)
51950	FEDERAL/STATE UNEMPLOYMENT	\$119	\$37	\$121	\$125	\$4
53020	GENERAL OFFICE SUPPLIES	\$6,100	\$272	\$2,627	\$2,627	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$700	\$700	\$0
54020	DUES	\$320	\$245	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$161	\$161	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$39	\$41	\$41	\$0
64230	OMNIBASE PROGRAM SERVICES	\$156	\$30	\$700	\$700	\$0
64790	POSTAGE	\$876	\$406	\$1,300	\$1,300	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,795	\$130	\$4,000	\$4,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$673	\$673	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$149,228	\$52,405	\$160,227	\$165,892	\$5,665

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **460**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$12,900	\$9,360	\$12,785	\$12,785	\$0
50277	COURT CLERK (JP)	\$38,626	\$15,252	\$39,655	\$41,638	\$1,983
50625	JUSTICE OF THE PEACE	\$32,362	\$0	\$44,287	\$46,501	\$2,214
50626	JUSTICE OF PEACE-APPT'D TEMPORARY	\$7,750	\$11,924	\$31,001	\$0	(\$31,001)
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,319	\$2,385	\$6,200	\$7,700	\$1,500
51910	SOCIAL SECURITY	\$6,948	\$2,819	\$7,874	\$8,310	\$436
51920	GROUP INSURANCE	\$15,855	\$3,403	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$11,123	\$4,931	\$13,041	\$12,611	(\$430)
51940	WORKMENS COMPENSATION	\$215	\$66	\$226	\$185	(\$41)
51950	FEDERAL/STATE UNEMPLOYMENT	\$138	\$90	\$121	\$125	\$4
53020	GENERAL OFFICE SUPPLIES	\$6,857	\$610	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
54020	DUES	\$280	\$220	\$459	\$500	\$41
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS		\$39	\$41	\$41	\$0
64230	OMNIBASE PROGRAM SERVICES	\$684	\$180	\$324	\$324	\$0
64790	POSTAGE	\$588	\$147	\$1,700	\$1,700	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$4,401	\$1,593	\$4,000	\$6,000	\$2,000
70750	CAPITAL OUTLAY	\$0	\$0	\$3,000	\$3,000	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$147,657	\$55,628	\$197,148	\$173,854	(\$23,294)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **470**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$38,626	\$15,252	\$39,655	\$41,638	\$1,983
50625	JUSTICE OF THE PEACE	\$43,136	\$17,033	\$44,287	\$46,501	\$2,214
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,319	\$2,385	\$6,200	\$7,700	\$1,500
51910	SOCIAL SECURITY	\$5,996	\$2,384	\$6,896	\$7,332	\$436
51920	GROUP INSURANCE	\$33,584	\$11,954	\$24,834	\$24,834	\$0
51930	RETIREMENT	\$9,971	\$4,393	\$11,421	\$11,127	(\$294)
51940	WORKMENS COMPENSATION	\$193	\$59	\$198	\$163	(\$35)
51950	FEDERAL/STATE UNEMPLOYMENT	\$89	\$35	\$91	\$96	\$5
53020	GENERAL OFFICE SUPPLIES	\$2,479	\$236	\$2,000	\$2,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$890	\$181	\$1,000	\$1,000	\$0
54020	DUES	\$135	\$60	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$63	\$0	\$300	\$300	\$0
64230	OMNIBASE PROGRAM SERVICES	\$372	\$24	\$516	\$516	\$0
64790	POSTAGE	\$675	\$22	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,703	\$1,214	\$3,500	\$3,500	\$0
66314	TRAINING TRAVEL	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,303	\$545	\$3,000	\$3,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$500	\$500	\$0
66600	UTILITIES	\$3,407	\$1,085	\$5,000	\$5,000	\$0
72350	EQUIPMENT-OFFICE	\$1,307	\$0	\$1,571	\$1,571	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$155,857	\$59,473	\$157,902	\$163,711	\$5,809

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 480

DEPARTMENT NAME: JUSTICE OF PEACE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$13,430	\$6,412	\$20,956	\$20,956	\$0
50625	JUSTICE OF THE PEACE	\$43,130	\$17,033	\$44,287	\$46,501	\$2,214
51540	TEMPORARY	\$10,194	\$5,540	\$4,608	\$4,608	\$0
51710	AUTO ALLOWANCE	\$6,319	\$2,385	\$6,200	\$7,700	\$1,500
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,536	\$2,400	\$5,818	\$6,102	\$284
51920	GROUP INSURANCE	\$0	\$0	\$6,434	\$6,434	\$0
51930	RETIREMENT	\$7,105	\$3,273	\$9,052	\$8,726	(\$326)
51940	WORKMENS COMPENSATION	\$159	\$53	\$167	\$136	(\$31)
51950	FEDERAL/STATE UNEMPLOYMENT	\$53	\$28	\$59	\$59	\$0
53020	GENERAL OFFICE SUPPLIES	\$335	\$52	\$1,800	\$1,800	\$0
53992	SUPPLIES-MISCELLANEOUS	\$62	\$0	\$550	\$550	\$0
54020	DUES	\$210	\$135	\$301	\$301	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$426	\$426	\$0
61340	COPY MACHINE LEASE	\$264	\$66	\$265	\$265	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$280	\$280	\$0
63920	MISCELLANEOUS	\$45	\$39	\$237	\$237	\$0
64230	OMNIBASE PROGRAM SERVICES	\$516	\$0	\$700	\$700	\$0
64790	POSTAGE	\$322	\$9	\$406	\$406	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,910	\$3,910	\$3,910	\$3,910	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$850	\$0
66192	TELEPHONE SERVICES	\$3,137	\$1,066	\$3,200	\$3,200	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$310	\$0	\$2,497	\$2,497	\$0
66476	TRAVEL IN COUNTY	\$665	\$83	\$869	\$869	\$0
66600	UTILITIES	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$866	\$0	\$867	\$867	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$96,570	\$42,483	\$114,741	\$118,382	\$3,641

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **490**

DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$17,790	\$7,587	\$16,063	\$16,063	\$0
50625	JUSTICE OF THE PEACE	\$43,169	\$17,034	\$44,287	\$46,501	\$2,214
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$6,319	\$2,385	\$6,200	\$7,700	\$1,500
51910	SOCIAL SECURITY	\$4,682	\$1,909	\$5,091	\$5,375	\$284
51920	GROUP INSURANCE	\$18,170	\$6,480	\$16,235	\$16,235	\$0
51930	RETIREMENT	\$7,556	\$3,422	\$8,432	\$8,158	(\$274)
51940	WORKMENS COMPENSATION	\$146	\$46	\$146	\$119	(\$27)
51950	FEDERAL/STATE UNEMPLOYMENT	\$40	\$17	\$37	\$37	\$0
53020	GENERAL OFFICE SUPPLIES	\$2,710	\$224	\$1,800	\$2,000	\$200
53640	JANITOR SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$60	\$60	\$100	\$75	(\$25)
61340	COPY MACHINE LEASE	\$264	\$66	\$400	\$400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$135	\$45	\$600	\$500	(\$100)
64230	OMNIBASE PROGRAM SERVICES	\$450	\$102	\$400	\$400	\$0
64790	POSTAGE	\$122	\$48	\$450	\$500	\$50
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,610	\$2,610	\$4,080	\$4,080	\$0
65840	SOFTWARE TRAINING	\$0	\$0	\$850	\$800	(\$50)
66192	TELEPHONE SERVICES	\$2,516	\$828	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,060	\$50	\$1,500	\$1,500	\$0
66476	TRAVEL IN COUNTY	\$1,223	\$387	\$1,200	\$1,500	\$300
66600	UTILITIES	\$751	\$246	\$1,500	\$1,500	\$0
70750	CAPITAL OUTLAY	\$4,000	\$0	\$4,000	\$4,000	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$113,773	\$43,545	\$116,772	\$120,844	\$4,072

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **500**

DEPARTMENT NAME: **JUVENILE COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50225	COUNTY CLERK	\$2,261	\$884	\$2,298	\$2,298	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,121	\$2,002	\$5,205	\$5,205	\$0
50255	COUNTY JUDGE	\$5,121	\$2,002	\$5,205	\$5,205	\$0
51910	SOCIAL SECURITY	\$882	\$361	\$972	\$972	\$0
51920	GROUP INSURANCE	\$1,269	\$440	\$1,768	\$1,768	\$0
51930	RETIREMENT	\$1,445	\$619	\$1,610	\$1,475	(\$135)
51940	WORKMENS COMPENSATION	\$28	\$8	\$28	\$22	(\$6)
62960	INTERPRETER SERVICES	\$0	\$0	\$1,000	\$1,000	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$10,140	\$2,235	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1,061	\$1,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$83,340	\$6,100	\$125,000	\$125,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$12,339	\$437	\$5,000	\$5,000	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$121,945	\$15,088	\$167,740	\$167,599	(\$141)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 740

DEPARTMENT NAME: JUVENILE PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$306,831	\$306,831	\$306,831	\$306,831	\$0
TOTAL JUVENILE PROBATION		\$306,831	\$306,831	\$306,831	\$306,831	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **140**

DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$45,600	\$18,025	\$46,865	\$49,208	\$2,343
50295	CUSTODIAN	\$2,473	\$1,200	\$3,120	\$3,120	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$44,882	\$17,741	\$46,126	\$48,432	\$2,306
50665	LIBRARIAN - CIRCULATION	\$40,213	\$15,895	\$41,327	\$43,393	\$2,066
50675	LIBRARY DIRECTOR	\$51,839	\$18,238	\$53,280	\$55,944	\$2,664
50680	BRANCH LIBRARIANS-PART-TIME	\$61,457	\$22,733	\$66,072	\$66,072	\$0
51540	TEMPORARY	\$55,948	\$21,031	\$30,454	\$30,454	\$0
51545	PART-TIME EMPLOYEES	\$21,538	\$7,693	\$40,292	\$63,653	\$23,361
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$6,319	\$2,122	\$6,200	\$7,700	\$1,500
51740	VACATION PAY ON TERMINATION	\$0	\$5,088	\$5,088	\$787	(\$4,301)
51910	SOCIAL SECURITY	\$24,250	\$9,695	\$25,928	\$28,218	\$2,290
51920	GROUP INSURANCE	\$34,877	\$10,836	\$31,225	\$31,225	\$0
51930	RETIREMENT	\$30,955	\$13,777	\$39,083	\$39,290	\$207
51940	WORKMENS COMPENSATION	\$589	\$120	\$610	\$332	(\$278)
51950	FEDERAL/STATE UNEMPLOYMENT	\$751	\$298	\$780	\$848	\$68
53020	GENERAL OFFICE SUPPLIES	\$8,728	\$2,159	\$7,609	\$7,609	\$0
53030	PHOTO COPIES/SUPPLIES	\$7,132	\$1,520	\$4,600	\$4,600	\$0
53110	COMPUTER SUPPLIES	\$816	\$858	\$3,300	\$3,300	\$0
54020	DUES	\$927	\$300	\$748	\$748	\$0
54030	PUBLICATIONS	\$7,266	\$2,343	\$6,300	\$6,300	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$1,710	\$466	\$1,960	\$1,960	\$0
62955	INTERNET SERVICES	\$5,358	\$1,572	\$7,800	\$7,800	\$0
63500	MACHINE MAINTENANCE	\$6,737	\$1,871	\$7,280	\$7,280	\$0
63920	MISCELLANEOUS	\$1,367	\$457	\$1,000	\$1,000	\$0
64790	POSTAGE	\$522	\$35	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$4,575	\$1,272	\$4,300	\$4,300	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$4,000	\$630	\$630	\$630	\$0
65470	REPAIRS-MAIN LIBRARY	\$7,134	\$194	\$13,000	\$13,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$1,100	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$3,618	\$0	\$3,000	\$3,000	\$0
66192	TELEPHONE SERVICES	\$8,102	\$2,790	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$923	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$20,150	\$7,971	\$37,343	\$37,343	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 140

DEPARTMENT NAME: LIBRARY

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
66618	UTILITIES-POINT COMFORT LIBRARY	\$4,131	\$1,383	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$2,440	\$775	\$10,000	\$10,000	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$7,300	\$2,983	\$15,449	\$15,449	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$1,816	\$484	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$41,121	\$9,448	\$38,493	\$38,493	\$0
70750	CAPITAL OUTLAY	\$9,500	\$0	\$9,500	\$9,500	\$0
70825	CAPITAL OUTLAY-ROOF(S)		\$0	\$400,900	\$0	(\$400,900)
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$17,405	\$3,459	\$9,000	\$9,000	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$834	\$0	\$12,100	\$12,100	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$500	\$500	\$0
TOTAL LIBRARY		\$596,400	\$207,464	\$1,056,833	\$688,159	(\$368,674)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **280**

DEPARTMENT NAME: **MISCELLANEOUS**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	(\$1,809)	(\$3,357)	\$22,000	\$22,000	\$0
60910	COMMUNITY ALERT NETWORK	\$7,153	\$7,511	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$0	\$0	\$1,000	\$1,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$28,574	\$25,698	\$50,000	\$50,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$685,222	\$57,027	\$763,000	\$763,000	\$0
62874	INSURANCE-NOTARY BONDS	\$284	\$142	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$1,923	\$0	\$5,000	\$5,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$85,144	\$94,576	\$98,000	\$98,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$10,381	\$9,130	\$11,000	\$11,000	\$0
66192	TELEPHONE SERVICES	\$28,160	\$9,178	\$40,000	\$40,000	\$0
TOTAL MISCELLANEOUS		\$845,032	\$199,904	\$1,014,510	\$1,014,510	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **150**

DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$41,876	\$11,606	\$42,228	\$45,206	\$2,978
51540	TEMPORARY	\$0	\$0	\$1,108	\$1,108	\$0
51545	PART-TIME EMPLOYEES	\$14,242	\$5,224	\$11,877	\$22,620	\$10,743
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$825	\$825	\$1	(\$824)
51910	SOCIAL SECURITY	\$4,093	\$1,320	\$4,287	\$5,274	\$987
51920	GROUP INSURANCE	\$8,697	\$1,545	\$11,387	\$11,387	\$0
51930	RETIREMENT	\$6,340	\$2,237	\$6,960	\$7,875	\$915
51940	WORKMENS COMPENSATION	\$100	\$16	\$101	\$62	(\$39)
51950	FEDERAL/STATE UNEMPLOYMENT	\$128	\$41	\$129	\$159	\$30
53020	GENERAL OFFICE SUPPLIES	\$907	\$0	\$2,000	\$2,500	\$500
53920	BOOKS	\$0	\$0	\$600	\$700	\$100
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$3,000	\$3,500	\$500
54020	DUES	\$283	\$118	\$500	\$600	\$100
63210	LASALLE ODYSSEY	\$0	\$0	\$1,500	\$1,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,911	\$815	\$1,700	\$2,000	\$300
65472	REPAIRS-MUSEUM	\$0	\$0	\$2,000	\$2,500	\$500
66190	TELEPHONE	\$855	\$307	\$1,500	\$1,650	\$150
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$2,500	\$2,000
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$750	\$250
66612	UTILITIES-MUSEUM	\$4,971	\$1,788	\$8,000	\$8,000	\$0
70750	CAPITAL OUTLAY	\$2,948	\$0	\$1,200	\$1,200	\$0
71650	EQUIPMENT	\$932	\$0	\$2,500	\$2,500	\$0
TOTAL MUSEUM		\$88,283	\$25,842	\$105,908	\$125,098	\$19,190

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 725

DEPARTMENT NAME: NUISANCE ORDINANCE ENFORCEMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$58,283	\$22,653	\$58,896	\$61,841	\$2,945
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$7,848	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$4,857	\$1,902	\$5,102	\$5,328	\$226
51920	GROUP INSURANCE	\$8,697	\$3,090	\$9,537	\$9,537	\$0
51930	RETIREMENT	\$7,377	\$3,245	\$8,450	\$8,085	(\$365)
51940	WORKMENS COMPENSATION	\$791	\$364	\$814	\$989	\$175
51950	FEDERAL/STATE UNEMPLOYMENT	\$149	\$59	\$153	\$160	\$7
53992	SUPPLIES-MISCELLANEOUS	\$309	\$476	\$1,400	\$1,400	\$0
64790	POSTAGE	\$166	\$75	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,100	\$1,100	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$88,478	\$34,825	\$93,856	\$96,844	\$2,988

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 520

DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$161,638)	(\$72,505)	(\$72,000)	(\$1,000)	\$71,000
91075	PROCEEDS FROM CAPITAL LEASES	(\$59,389)	\$0	(\$1)	(\$1)	\$0
TOTAL OTHER FINANCING		(\$221,026)	(\$72,505)	(\$72,001)	(\$1,001)	\$71,000

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 530

DEPARTMENT NAME: PARKS AND RECREATION

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53590	SIGNS	\$0	\$0	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
66614	UTILITIES-PARKS	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL PARKS AND RECREATION		\$0	\$0	\$5,004	\$5,004	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$49,411	\$19,739	\$51,322	\$53,888	\$2,566
50235	COUNTY COMMISSIONER	\$68,236	\$27,264	\$70,887	\$74,431	\$3,544
50525	FOREMAN	\$53,131	\$20,840	\$54,183	\$56,892	\$2,709
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$126,663	\$54,532	\$146,630	\$153,963	\$7,333
50715	LIGHT EQUIPMENT OPERATOR	\$43,054	\$16,480	\$48,272	\$50,686	\$2,414
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$45,122	\$18,025	\$46,865	\$49,208	\$2,343
50900	SPECIAL LICENSE	\$2,685	\$1,175	\$2,100	\$2,100	\$0
51540	TEMPORARY	\$7,664	\$2,360	\$30,057	\$30,747	\$690
51545	PART-TIME EMPLOYEES	\$25,917	\$11,784	\$12,949	\$12,949	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$8,741	\$691	\$691	\$1	(\$690)
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,835	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$19,512	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$33,363	\$12,643	\$35,631	\$37,230	\$1,599
51920	GROUP INSURANCE	\$74,160	\$27,649	\$93,394	\$93,394	\$0
51922	GROUP INSUR. CORR. SUSPENSE		\$79	\$0	\$0	\$0
51930	RETIREMENT	\$51,273	\$21,712	\$54,316	\$52,932	(\$1,384)
51940	WORKMENS COMPENSATION	\$7,464	\$1,945	\$7,555	\$5,496	(\$2,059)
51950	FEDERAL/STATE UNEMPLOYMENT	\$892	\$335	\$904	\$944	\$40
53020	GENERAL OFFICE SUPPLIES	\$2,630	\$1,414	\$3,670	\$3,670	\$0
53210	MACHINERY PARTS/SUPPLIES	\$11,293	\$5,415	\$11,039	\$11,039	\$0
53510	ROAD & BRIDGE SUPPLIES	\$60,767	\$41,016	\$87,108	\$587,108	\$500,000
53520	TIRES AND TUBES	\$4,849	\$277	\$8,680	\$8,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$38,894	\$13,713	\$40,560	\$40,560	\$0
53550	LUMBER	\$176	\$1,472	\$3,000	\$3,000	\$0
53580	PIPE	\$4,991	\$2,374	\$5,000	\$5,000	\$0
53590	SIGNS	\$3,452	\$42	\$7,280	\$7,280	\$0
53595	TOOLS	\$6,821	\$437	\$4,052	\$4,052	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$3,280	\$862	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$2,069	\$371	\$4,411	\$4,411	\$0
53640	JANITOR SUPPLIES	\$6,854	\$413	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$5,433	\$3,522	\$8,821	\$8,821	\$0
53995	UNIFORMS	\$3,576	\$1,448	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$11,717	\$9,473	\$9,561	\$9,561	\$0
60520	BUILDING REPAIRS	\$16,300	\$0	\$1,560	\$1,560	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60820	CLEANING-CHOC. BAYOU PARK		\$0	\$1,040	\$1,040	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$560	\$560	\$0
62510	EQUIPMENT RENTAL	\$2,447	\$848	\$2,653	\$2,653	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$14,504	\$5,854	\$22,911	\$22,911	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$0	\$0	\$1	\$1	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$115	\$2,082	\$2,300	\$2,300	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,788	\$1,687	\$13,000	\$13,000	\$0
63920	MISCELLANEOUS	\$6,565	\$3,905	\$4,282	\$4,282	\$0
64370	OUTSIDE MAINTENANCE	\$3,562	\$3,033	\$17,496	\$17,496	\$0
64790	POSTAGE	\$22	\$0	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$0	\$625	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$225	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$386	\$0	\$4,424	\$4,424	\$0
66192	TELEPHONE SERVICES	\$3,991	\$1,311	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$450	\$0	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$3,089	\$336	\$3,354	\$3,354	\$0
66600	UTILITIES	\$6,333	\$3,434	\$4,640	\$4,640	\$0
66614	UTILITIES-PARKS	\$7,938	\$2,818	\$10,000	\$10,000	\$0
70650	BUILDING	\$0	\$0	\$15,000	\$15,000	\$0
70750	CAPITAL OUTLAY	\$5,342	\$991	\$59,281	\$59,281	\$0
72400	EQUIPMENT-PARKS	\$1,258	\$0	\$7,224	\$7,224	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$3,275	\$3,275	\$0
73400	MACHINERY AND EQUIPMENT	\$163,964	\$0	\$12,049	\$12,049	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$1,032,201	\$347,117	\$1,057,839	\$1,576,944	\$519,105

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 550

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #2

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$69,062	\$27,264	\$70,887	\$74,431	\$3,544
50525	FOREMAN	\$53,258	\$21,020	\$54,653	\$57,386	\$2,733
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$146,740	\$55,600	\$148,442	\$155,864	\$7,422
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$25,092	\$19,739	\$51,322	\$53,888	\$2,566
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$45,664	\$18,025	\$46,865	\$49,208	\$2,343
50900	SPECIAL LICENSE	\$3,419	\$1,431	\$2,700	\$2,700	\$0
51540	TEMPORARY	\$16,263	\$6,864	\$17,072	\$17,072	\$0
51545	PART-TIME EMPLOYEES	\$11,552	\$1,324	\$13,275	\$13,275	\$0
51613	OVERTIME BASE PAY	\$982	\$0	\$261	\$261	\$0
51616	OVERTIME PREMIUM PAY	\$491	\$0	\$131	\$131	\$0
51630	COMP TIME PAY	\$8,155	\$0	\$979	\$979	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,835	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$1,661	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$28,020	\$11,159	\$31,274	\$32,698	\$1,424
51920	GROUP INSURANCE	\$63,485	\$21,498	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$41,739	\$18,394	\$49,633	\$47,641	(\$1,992)
51940	WORKMENS COMPENSATION	\$7,162	\$2,021	\$6,359	\$4,614	(\$1,745)
51950	FEDERAL/STATE UNEMPLOYMENT	\$717	\$285	\$773	\$808	\$35
53020	GENERAL OFFICE SUPPLIES	\$1,571	\$377	\$1,200	\$1,200	\$0
53210	MACHINERY PARTS/SUPPLIES	\$25,748	\$18,153	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$21,293	\$4,629	\$150,000	\$650,000	\$500,000
53520	TIRES AND TUBES	\$2,203	\$0	\$10,000	\$10,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$31,045	\$19,906	\$38,700	\$38,700	\$0
53550	LUMBER	\$238	\$0	\$1,500	\$1,500	\$0
53580	PIPE	\$29,830	\$6,094	\$17,500	\$17,500	\$0
53590	SIGNS	\$2,133	\$581	\$6,855	\$6,855	\$0
53595	TOOLS	\$873	\$0	\$1,400	\$1,400	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$8	\$25	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$525	\$0	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$584	\$155	\$700	\$700	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,712	\$9,416	\$7,395	\$7,395	\$0
53995	UNIFORMS	\$4,240	\$1,300	\$4,500	\$4,500	\$0
60520	BUILDING REPAIRS	\$978	\$0	\$1,000	\$1,000	\$0
62510	EQUIPMENT RENTAL	\$703	\$568	\$7,100	\$7,100	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 550

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #2

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$31,835	\$13,808	\$14,600	\$14,600	\$0
63920	MISCELLANEOUS	\$13,553	\$20,939	\$31,437	\$31,437	\$0
64370	OUTSIDE MAINTENANCE	\$21,115	\$1,536	\$12,500	\$12,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$51	\$51	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
65463	REPAIRS-INS.RECOVERY-PIERS/BULKHEAD	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$7,450	\$2,001	\$6,000	\$6,000	\$0
66476	TRAVEL IN COUNTY	\$860	\$208	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$3,652	\$1,042	\$5,000	\$5,000	\$0
66600	UTILITIES	\$4,818	\$1,947	\$4,500	\$4,500	\$0
66614	UTILITIES-PARKS	\$1,527	\$407	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1	\$1	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$98,533	\$0	\$13,313	\$13,313	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$302,351	\$0	\$1	\$1	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$3,815	\$3,815	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$1,139,672	\$308,410	\$949,113	\$1,465,443	\$516,330

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$68,070	\$27,264	\$70,887	\$74,431	\$3,544
50525	FOREMAN	\$52,551	\$21,153	\$54,997	\$57,747	\$2,750
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$129,546	\$54,213	\$144,816	\$152,057	\$7,241
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$49,947	\$19,739	\$51,322	\$53,888	\$2,566
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$45,719	\$18,025	\$46,865	\$49,208	\$2,343
50900	SPECIAL LICENSE	\$1,637	\$623	\$4,800	\$4,800	\$0
51540	TEMPORARY	\$12,769	\$7,051	\$20,354	\$20,354	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$11,064	\$11,064	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$466	\$466	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$233	\$233	\$0
51630	COMP TIME PAY	\$1,898	\$274	\$274	\$243	(\$31)
51700	MEAL ALLOWANCE	\$0	\$0	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$2,705	\$1,273	\$1,274	\$1	(\$1,273)
51910	SOCIAL SECURITY	\$27,273	\$11,249	\$31,204	\$32,615	\$1,411
51920	GROUP INSURANCE	\$32,019	\$11,139	\$55,902	\$55,902	\$0
51930	RETIREMENT	\$39,994	\$18,151	\$49,102	\$47,135	(\$1,967)
51940	WORKMENS COMPENSATION	\$6,799	\$2,002	\$6,335	\$4,594	(\$1,741)
51950	FEDERAL/STATE UNEMPLOYMENT	\$678	\$281	\$771	\$805	\$34
53020	GENERAL OFFICE SUPPLIES	\$2,637	\$810	\$3,000	\$3,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$8,363	\$5,395	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$35,558	\$13,106	\$117,186	\$617,186	\$500,000
53520	TIRES AND TUBES	\$6,708	\$2,157	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$23,780	\$11,416	\$35,000	\$35,000	\$0
53550	LUMBER	\$1,912	\$1,635	\$3,500	\$3,500	\$0
53580	PIPE	\$54,707	\$13,037	\$16,813	\$16,813	\$0
53590	SIGNS	\$2,409	\$0	\$2,487	\$2,487	\$0
53595	TOOLS	\$1,624	\$98	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$248	\$114	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$16,023	\$0	\$5,000	\$5,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$25,362	\$8,726	\$11,696	\$11,696	\$0
53995	UNIFORMS	\$4,623	\$1,207	\$7,500	\$7,500	\$0
60520	BUILDING REPAIRS	\$902	\$1,700	\$8,406	\$8,406	\$0
62510	EQUIPMENT RENTAL	\$10,018	\$352	\$17,495	\$17,495	\$0
62672	GARBAGE COLL-OLIVIA	\$490	\$200	\$600	\$600	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$500	\$0	\$4,505	\$4,505	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 560

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #3

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$320	\$745	\$5,000	\$5,000	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,808	\$193	\$8,875	\$8,875	\$0
63920	MISCELLANEOUS	\$48,252	\$2,361	\$5,380	\$5,380	\$0
64640	PERMITS	\$175	\$94	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$0	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$6,537	\$2,524	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$692	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,319	\$631	\$4,300	\$4,300	\$0
66600	UTILITIES	\$8,311	\$2,133	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$765	\$255	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$77,560	(\$87)	\$58,961	\$58,961	\$0
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$825,005	\$261,930	\$918,575	\$1,433,452	\$514,877

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 570

DEPARTMENT NAME: ROAD AND BRIDGE-PRECINCT #4

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$69,013	\$27,264	\$70,887	\$74,431	\$3,544
50525	FOREMAN	\$53,219	\$21,159	\$54,653	\$57,386	\$2,733
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$182,489	\$92,379	\$194,943	\$204,690	\$9,747
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN		\$0	\$50,127	\$52,633	\$2,506
50715	LIGHT EQUIPMENT OPERATOR	\$181,545	\$70,835	\$235,149	\$296,289	\$61,140
50745	MECHANIC	\$45,793	\$18,089	\$47,030	\$49,382	\$2,352
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$45,632	\$18,025	\$46,865	\$49,208	\$2,343
50900	SPECIAL LICENSE	\$4,306	\$1,565	\$5,760	\$6,120	\$360
51540	TEMPORARY	\$38,952	\$5,893	\$33,185	\$33,185	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$19,532	\$19,532	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$40	\$40	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$20	\$20	\$0
51630	COMP TIME PAY	\$4,342	\$0	\$376	\$376	\$0
51720	CELL PHONE ALLOWANCE	\$1,835	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$2,336	\$2,336	\$1,053	(\$1,283)
51910	SOCIAL SECURITY	\$45,712	\$19,087	\$58,249	\$64,730	\$6,481
51920	GROUP INSURANCE	\$76,464	\$26,718	\$157,993	\$157,993	\$0
51930	RETIREMENT	\$66,238	\$31,972	\$92,267	\$94,385	\$2,118
51940	WORKMENS COMPENSATION	\$10,741	\$3,143	\$13,465	\$10,778	(\$2,687)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,264	\$530	\$1,584	\$1,771	\$187
53020	GENERAL OFFICE SUPPLIES	\$942	\$906	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$25,588	\$11,716	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$337,002	\$24,888	\$357,125	\$857,125	\$500,000
53520	TIRES AND TUBES	\$14,040	\$0	\$6,000	\$6,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$65,912	\$20,823	\$46,541	\$46,541	\$0
53550	LUMBER	\$1,408	\$774	\$3,692	\$3,692	\$0
53580	PIPE	\$26,966	\$3,851	\$40,200	\$40,200	\$0
53590	SIGNS	\$16,510	\$3,346	\$7,812	\$7,812	\$0
53595	TOOLS	\$179	\$769	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$2,961	\$0	\$5,305	\$5,305	\$0
53630	INSECTICIDES/PESTICIDES	\$95,094	\$1,253	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$12,978	\$4,858	\$15,000	\$15,000	\$0
60520	BUILDING REPAIRS	\$37,208	\$0	\$13,132	\$13,132	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$85,762	\$6,085	\$43,459	\$43,459	\$0
62664	GARBAGE COLL-POC PARKS	\$3,922	\$1,284	\$5,640	\$5,640	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570**

DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62676	GARBAGE COLL-SEADRIFT	\$6,934	\$2,311	\$6,060	\$6,060	\$0
63350	LEGAL SERVICES	\$0	\$0	\$3,500	\$3,500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$9,146	\$4,473	\$23,541	\$23,541	\$0
63635	MAINTENANCE-PARKS	\$8,205	\$3,400	\$8,160	\$8,160	\$0
63920	MISCELLANEOUS	\$4,012	\$1,105	\$1,805	\$1,805	\$0
64370	OUTSIDE MAINTENANCE	\$0	\$0	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$70,194	\$34,974	\$47,801	\$47,801	\$0
64790	POSTAGE	\$69	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$7,447	\$2,476	\$8,000	\$8,000	\$0
66476	TRAVEL IN COUNTY	\$1,280	\$0	\$1,200	\$1,200	\$0
66498	TRAVEL OUT OF COUNTY	\$7,172	\$620	\$6,555	\$6,555	\$0
66590	UNIFORMS	\$3,679	\$1,687	\$4,000	\$4,000	\$0
66600	UTILITIES	\$21,596	\$7,922	\$25,000	\$25,000	\$0
66614	UTILITIES-PARKS	\$180	\$93	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$18,773	\$5,421	\$32,132	\$32,132	\$0
73400	MACHINERY AND EQUIPMENT	\$344,966	\$310,696	\$538,171	\$322,310	(\$215,861)
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$2,060,169	\$795,416	\$2,428,241	\$2,801,921	\$373,680

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$86,291	\$34,296	\$89,169	\$93,629	\$4,460
50019	ADMINISTRATIVE CLERK-SHERIFF'S DEPT	\$35,696	\$14,182	\$36,887	\$38,731	\$1,844
50165	CHIEF DEPUTY SHERIFF	\$67,310	\$26,653	\$69,297	\$72,762	\$3,465
50365	DEPUTY SHERIFF	\$699,064	\$284,433	\$815,652	\$970,629	\$154,977
50415	DISPATCHER	\$323,395	\$125,476	\$344,333	\$361,553	\$17,220
50585	INVESTIGATOR (SHERIFF)	\$268,798	\$106,946	\$278,059	\$291,963	\$13,904
50705	LIEUTENANT - SHERIFF	\$58,960	\$23,347	\$60,701	\$63,736	\$3,035
50855	PATROL SERGEANT	\$213,280	\$85,556	\$222,447	\$233,570	\$11,123
50895	SHERIFF	\$70,738	\$28,011	\$72,827	\$76,468	\$3,641
50900	SPECIAL LICENSE	\$2,391	\$923	\$2,400	\$2,400	\$0
51540	TEMPORARY	\$0	\$0	\$8,748	\$8,748	\$0
51545	PART-TIME EMPLOYEES	\$22,228	\$11,880	\$9,796	\$9,796	\$0
51613	OVERTIME BASE PAY	\$28,714	\$5,746	\$29,777	\$31,266	\$1,489
51615	OVERTIME BASE PAY-OP STONE GARDEN	\$52	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$14,357	\$2,873	\$13,849	\$14,541	\$692
51617	OVERTIME PREMIUM PAY-OP STONE GARDEN	\$26	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$108,859	\$34,956	\$64,028	\$67,229	\$3,201
51630	COMP TIME PAY	\$2,048	\$987	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	\$29	\$0	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$14,762	\$4,999	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$139,981	\$56,938	\$162,721	\$179,479	\$16,758
51920	GROUP INSURANCE	\$358,426	\$132,199	\$345,093	\$364,493	\$19,400
51930	RETIREMENT	\$221,213	\$100,254	\$268,392	\$271,370	\$2,978
51940	WORKMENS COMPENSATION	\$22,023	\$10,397	\$21,077	\$26,935	\$5,858
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,315	\$1,756	\$4,725	\$5,220	\$495
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$8,682	\$934	\$10,000	\$10,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,332	\$272	\$1,467	\$1,467	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,863	\$1,863	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$21,481	\$6,980	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$16,628	\$2,541	\$9,000	\$9,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$113,999	\$35,791	\$90,000	\$115,000	\$25,000
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,019	\$0	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$5,011	\$244	\$7,500	\$7,500	\$0
54020	DUES	\$50	\$0	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$76,097	\$33,709	\$42,000	\$42,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 760

DEPARTMENT NAME: SHERIFF

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60490	BUILDING RENTAL	\$0	\$0	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$6,000	\$6,000	\$6,000	\$6,000	\$0
61310	COPIER RENTALS	\$1,848	\$19	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$0	\$54	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$54	\$0	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$4,000	\$4,000	\$0
63150	K-9 SERVICES/SUPPLIES	\$2,754	\$823	\$10,000	\$10,000	\$0
63160	LAB FEES-DWI	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$348	\$166	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$180	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$65	\$0	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$2,215	\$1,922	\$1,595	\$1,595	\$0
64670	PHYSICALS	\$266	\$54	\$1,275	\$1,275	\$0
64790	POSTAGE	\$984	\$1,584	\$5,000	\$5,000	\$0
65180	RADIO MAINTENANCE	\$5,477	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$3,088	\$10,817	\$66,200	\$66,200	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$20,295	\$0	\$18,000	\$18,000	\$0
66192	TELEPHONE SERVICES	\$10,208	\$2,975	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,757	\$900	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$12,250	\$1,767	\$10,000	\$10,000	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$0	\$0	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$5,078	\$1,475	\$4,085	\$4,085	\$0
70750	CAPITAL OUTLAY	\$45,237	\$6,060	\$36,000	\$36,000	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$7,482	\$7,482	\$0
74055	VEHICLES		\$163,187	\$360,318	\$360,318	\$0
TOTAL SHERIFF		\$3,127,179	\$1,371,259	\$3,683,810	\$3,973,350	\$289,540

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 120

DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL	SOIL AND WATER CONSERVATION	\$7,750	\$7,750	\$7,750	\$7,750	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$267,814	\$148,060	\$296,120	\$330,604	\$34,484
66130	TAX COLLECTION SERVICES	\$103,512	\$56,649	\$113,298	\$127,674	\$14,376
TOTAL TAX APPRAISAL DISTRICT		\$371,326	\$204,709	\$409,418	\$458,278	\$48,860

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **800**

DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97540	TRANSFERS FROM GRANTS FUND	(\$9,781)	\$0	(\$1)	(\$1)	\$0
97721	TRANS FROM CPRJ HURR HARVEY DR4332 FEMA	\$0	(\$53,111)	(\$53,111)	(\$53,111)	\$0
98010	TRANSFERS TO AIRPORT FUND	\$30,000	\$30,000	\$30,000	\$30,000	\$0
98053	TRANSFER TO GRANTS FUND	\$0	\$0	\$1	\$1	\$0
98063	TRANS TO CPRJ-CDBG-DR INFRASTRUCTURE	\$0	\$50,000	\$0	\$0	\$0
98097	TRANS. TO CAP.PROJ.-COUNTY ENERGY TRZ#1	\$31,201	\$0	\$1	\$1	\$0
98405	TRANSFER TO CAPITAL IMPROVEMENT PROJECTS	\$0	\$0	\$1	\$1	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$0	\$20,000	\$20,000	\$20,000	\$0
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$138,143	\$100,492	\$600,000	\$600,000	\$0
98723	TRANS.TO MMC-INDIG.HEALTHCARE PAYROLL	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL TRANSFERS		(\$410,437)	(\$452,619)	\$46,891	\$46,891	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 1000 FUND NAME: GENERAL FUND

DEPARTMENT NUMBER: 790

DEPARTMENT NAME: VETERANS SERVICES

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$13,415	\$5,160	\$15,000	\$18,000	\$3,000
51910	SOCIAL SECURITY	\$1,043	\$395	\$1,148	\$1,377	\$229
51930	RETIREMENT	\$1,550	\$654	\$1,901	\$2,090	\$189
51940	WORKMENS COMPENSATION	\$30	\$9	\$33	\$31	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$31	\$12	\$35	\$41	\$6
53020	GENERAL OFFICE SUPPLIES	\$459	\$160	\$550	\$550	\$0
63920	MISCELLANEOUS	\$0	\$0	\$361	\$361	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,125	\$0	\$2,940	\$2,940	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$600	\$600	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$500	\$500	\$0
TOTAL VETERANS SERVICES		\$17,653	\$6,390	\$23,218	\$26,640	\$3,422

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **380**

DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51540	TEMPORARY	\$303	\$0	\$2,649	\$2,649	\$0
51545	PART-TIME EMPLOYEES	\$10,106	\$5,539	\$19,718	\$19,718	\$0
51910	SOCIAL SECURITY	\$781	\$424	\$1,711	\$1,711	\$0
51930	RETIREMENT	\$1,126	\$702	\$2,498	\$2,289	(\$209)
51940	WORKMENS COMPENSATION	\$210	\$79	\$461	\$331	(\$130)
51950	FEDERAL/STATE UNEMPLOYMENT	\$23	\$13	\$51	\$51	\$0
53020	GENERAL OFFICE SUPPLIES	\$1,080	\$22	\$1,000	\$1,500	\$500
53210	MACHINERY PARTS/SUPPLIES	\$333	\$0	\$500	\$500	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$0	\$0	\$200	\$200	\$0
53595	TOOLS	\$92	\$0	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$187	\$60	\$200	\$200	\$0
53640	JANITOR SUPPLIES	\$20	\$20	\$60	\$60	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60520	BUILDING REPAIRS	\$1,048	\$158	\$1,600	\$1,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$260	\$0	\$2,400	\$2,400	\$0
63920	MISCELLANEOUS	\$79	\$9	\$380	\$380	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$100	\$100	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$2,555	\$950	\$2,620	\$2,620	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$133	\$0	\$150	\$150	\$0
66590	UNIFORMS	\$0	\$0	\$1	\$1	\$0
66600	UTILITIES	\$1,811	\$563	\$2,000	\$2,000	\$0
66830	WASTE DISPOSAL FEES	\$66,243	\$24,058	\$50,000	\$100,000	\$50,000
70750	CAPITAL OUTLAY	\$4,899	\$56,500	\$57,500	\$1	(\$57,499)
70760	CAPITAL OUTLAY-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$91,289	\$89,096	\$146,304	\$138,966	(\$7,338)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	1000	FUND NAME:	GENERAL FUND					
Sum				(\$3,760,562)	(\$13,954,483)	(\$19,977,203)	(\$21,999,754)	(\$2,022,551)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2610 FUND NAME: AIRPORT FUND

DEPARTMENT NUMBER: 1

DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$61,874)	(\$60,000)	\$1,874
43075	STATE GRANT	(\$13,661)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,392)	(\$21)	(\$500)	(\$500)	\$0
47080	LEASE-AIRPORT	(\$1,200)	(\$400)	(\$1,200)	(\$1,200)	\$0
TOTAL *REVENUE*		(\$16,253)	(\$421)	(\$63,575)	(\$61,701)	\$1,874

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2610** FUND NAME: **AIRPORT FUND**

DEPARTMENT NUMBER: **999**

DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,541	\$1,541	\$0
53905	OTHER SUPPLIES	\$49	\$0	\$600	\$600	\$0
60520	BUILDING REPAIRS	\$1,682	\$250	\$250	\$250	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$201	\$201	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,530	\$2,530	\$4,600	\$4,600	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,224	\$1,120	\$2,910	\$2,910	\$0
64320	OTHER SERVICES	\$16,424	\$21,008	\$23,108	\$23,108	\$0
65180	RADIO MAINTENANCE	\$5,966	\$0	\$1,448	\$1,448	\$0
65620	RUNWAY REPAIRS	\$340	\$0	\$3,193	\$3,193	\$0
66192	TELEPHONE SERVICES	\$1,286	\$419	\$1,500	\$1,500	\$0
66600	UTILITIES	\$3,682	\$1,770	\$5,029	\$5,029	\$0
70750	CAPITAL OUTLAY	\$0	\$444	\$444	\$444	\$0
72055	EQUIPMENT-FUEL SYSTEM	\$0	\$0	\$1,474	\$1,474	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	\$0
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL NO DEPARTMENT		\$6,182	(\$2,459)	\$16,297	\$16,297	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2610	FUND NAME:	AIRPORT FUND					
Sum				(\$10,071)	(\$2,880)	(\$47,278)	(\$45,404)	\$1,874

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2620 FUND NAME: APPELLATE JUDICIAL SYSTEM FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$785)	(\$260)	(\$1,000)	(\$800)	\$200
44055	FEES-DISTRICT COURT-JUDICIAL	(\$870)	(\$285)	(\$800)	(\$800)	\$0
45055	FINES-DISTRICT COURT	\$0	\$0	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$4)	\$0	(\$3)	(\$10)	(\$7)
TOTAL *REVENUE*		(\$1,660)	(\$545)	(\$1,804)	(\$1,611)	\$193

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2620 FUND NAME: APPELLATE JUDICIAL SYSTEM FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,714	\$0	\$1,804	\$1,610	(\$194)
TOTAL NO DEPARTMENT		\$1,714	\$0	\$1,804	\$1,610	(\$194)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2620 FUND NAME: APPELLATE JUDICIAL SYSTEM FUND

Sum

\$55

(\$545)

\$0

(\$1)

(\$1)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2648 FUND NAME: COURT FACILITY FEE FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	(\$3,000)	(\$3,000)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	(\$820)	\$0	(\$1,200)	(\$1,200)
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	(\$980)	\$0	(\$2,000)	(\$2,000)
TOTAL *REVENUE*		\$0	(\$1,800)	\$0	(\$6,200)	(\$6,200)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2648 FUND NAME: COURT FACILITY FEE FUND

Sum	\$0	(\$1,800)	\$0	(\$6,200)	(\$6,200)
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2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2660 FUND NAME: COASTAL PROTECTION FUND (GOMESA)
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,194,813)	(\$2,000,000)	\$194,813
43188	FEDERAL REVENUE SHARING	(\$731,264)	(\$743,591)	(\$500,000)	(\$500,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$36,522)	(\$736)	(\$10,000)	(\$10,000)	\$0
TOTAL *REVENUE*		(\$767,786)	(\$744,327)	(\$2,704,813)	(\$2,510,000)	\$194,813

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660** FUND NAME: **COASTAL PROTECTION FUND (GOMESA)**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62083	DREDGING-BOAT RAMPS	\$382,076	\$0	\$30,400	\$1,000	(\$29,400)
62454	ENGINEERING SERVICES	\$5,188	\$0	\$44,800	\$1,000	(\$43,800)
62540	EROSION STUDY	\$0	\$0	\$1,000	\$100	(\$900)
62740	GRANT SERVICES	\$1,250	\$0	\$100	\$100	\$0
64640	PERMITS	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$1,000	\$1,000
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$6,180	\$1,000	\$50,000	\$49,000
98060	TRANS.TO CPRJ BOGGY BAYOU NATURE PARK	\$48,465	\$0	\$1	\$1	\$0
98563	TRANS.TO CPRJ MAGNOL/INDIANOL BEACH PAVI	\$0	\$199,010	\$199,010	\$1	(\$199,009)
TOTAL NO DEPARTMENT		\$436,978	\$205,190	\$276,411	\$53,302	(\$223,109)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2660	FUND NAME:	COASTAL PROTECTION FUND (GOMESA)					
Sum				(\$330,808)	(\$539,137)	(\$2,428,402)	(\$2,456,698)	(\$28,296)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2663** FUND NAME: **COUNTY AND DISTRICT COURT TECHNOLOGY FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,123)	(\$9,000)	(\$877)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$629)	(\$194)	(\$500)	(\$500)	\$0
44050	FEES-DISTRICT CLERK	(\$288)	(\$58)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$124)	(\$3)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$1,041)	(\$255)	(\$8,823)	(\$9,700)	(\$877)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$1,041)	(\$255)	(\$8,823)	(\$9,700)	(\$877)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2667 FUND NAME: COUNTY CHILD ABUSE PREVENTION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$735)	(\$735)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$46)	(\$1)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$11)	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$58)	(\$1)	(\$755)	(\$755)	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2667	FUND NAME:	COUNTY CHILD ABUSE PREVENTION FUND					
Sum				(\$58)	(\$1)	(\$755)	(\$755)	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2668** FUND NAME: **COUNTY CHILD WELFARE BOARD FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,029)	(\$1,150)	(\$121)
46010	INT INC-GENERAL GOVERNMENT	(\$99)	\$0	(\$10)	(\$10)	\$0
49055	JUROR DONATIONS	(\$920)	(\$116)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$1,019)	(\$116)	(\$1,539)	(\$1,660)	(\$121)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2668 FUND NAME: COUNTY CHILD WELFARE BOARD FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$6,097	\$0	\$629	\$1,650	\$1,021
TOTAL NO DEPARTMENT		\$6,097	\$0	\$629	\$1,650	\$1,021

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2668	FUND NAME:	COUNTY CHILD WELFARE BOARD FUND					
Sum				\$5,078	(\$116)	(\$910)	(\$10)	\$900

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2669** FUND NAME: **COUNTY JURY FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$525)	(\$2,000)	(\$1,475)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$148)	(\$455)	(\$10)	(\$500)	(\$490)
44050	FEES-DISTRICT CLERK	(\$32)	(\$11)	\$0	(\$1,000)	(\$1,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$73)	(\$34)	(\$10)	(\$150)	(\$140)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$60)	(\$6)	(\$10)	(\$50)	(\$40)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$25)	(\$6)	(\$10)	(\$30)	(\$20)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$11)	(\$2)	(\$10)	(\$10)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$21)	(\$25)	(\$10)	(\$25)	(\$15)
46010	INT INC-GENERAL GOVERNMENT	(\$5)	\$0	\$0	(\$10)	(\$10)
TOTAL *REVENUE*		(\$375)	(\$539)	(\$585)	(\$3,775)	(\$3,190)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2669	FUND NAME:	COUNTY JURY FUND					
Sum				(\$375)	(\$539)	(\$585)	(\$3,775)	(\$3,190)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2670** FUND NAME: **COURTHOUSE SECURITY FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$273,533)	(\$285,000)	(\$11,467)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$8,113)	(\$3,290)	(\$4,000)	(\$4,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,847)	(\$1,279)	(\$1,000)	(\$1,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$4,086)	(\$1,984)	(\$2,000)	(\$2,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,414)	(\$180)	(\$1,500)	(\$1,500)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,560)	(\$359)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$818)	(\$119)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$909)	(\$294)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$4,683)	(\$91)	(\$3,000)	(\$3,000)	\$0
TOTAL *REVENUE*		(\$25,431)	(\$7,595)	(\$287,133)	(\$298,600)	(\$11,467)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2670 FUND NAME: COURTHOUSE SECURITY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$0	\$0	\$10,000	\$10,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$0	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$26,269	\$0	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$26,269	\$0	\$145,000	\$145,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2670	FUND NAME:	COURTHOUSE SECURITY FUND					
Sum				\$839	(\$7,595)	(\$142,133)	(\$153,600)	(\$11,467)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2672 FUND NAME: COURT-INITIATED GUARDIANSHIP FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,188)	(\$15,000)	(\$1,812)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,560)	(\$790)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$200)	(\$4)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$1,760)	(\$794)	(\$14,198)	(\$16,010)	(\$1,812)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2672	FUND NAME:	COURT-INITIATED GUARDIANSHIP FUND					
Sum				(\$1,760)	(\$794)	(\$14,198)	(\$16,010)	(\$1,812)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2673 FUND NAME: COURT RECORD PRESERVATION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$40,630)	(\$42,000)	(\$1,370)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,570)	(\$110)	(\$1,000)	(\$1,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,633)	(\$293)	(\$2,000)	(\$2,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$622)	(\$13)	(\$400)	(\$400)	\$0
TOTAL *REVENUE*		(\$4,825)	(\$416)	(\$44,030)	(\$45,400)	(\$1,370)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	COURT RECORD PRESERVATION FUND					
Sum				(\$4,825)	(\$416)	(\$44,030)	(\$45,400)	(\$1,370)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2674 FUND NAME: COURT REPORTER SERVICE FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$576)	(\$1,000)	(\$424)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$443)	(\$134)	(\$50)	(\$200)	(\$150)
46010	INT INC-GENERAL GOVERNMENT	(\$5)	\$0	\$0	(\$10)	(\$10)
TOTAL *REVENUE*		(\$448)	(\$134)	(\$626)	(\$1,210)	(\$584)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2674 FUND NAME: COURT REPORTER SERVICE FUND

Sum			(\$448)	(\$134)	(\$626)	(\$1,210)	(\$584)
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2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2675 FUND NAME: COUNTY CLERK RECORDS ARCHIVE FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$325,710)	(\$350,000)	(\$24,290)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$55,160)	(\$18,830)	(\$40,000)	(\$40,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$4,766)	(\$108)	(\$3,400)	(\$3,400)	\$0
TOTAL *REVENUE*		(\$59,926)	(\$18,938)	(\$369,110)	(\$393,400)	(\$24,290)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2675 FUND NAME: COUNTY CLERK RECORDS ARCHIVE FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$50,000	\$50,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$50,000	\$50,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$59,926)	(\$18,938)	(\$319,110)	(\$343,400)	(\$24,290)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2676 FUND NAME: COUNTY SPECIALTY COURT FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,677)	(\$6,800)	(\$2,123)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,956)	(\$890)	(\$1,000)	(\$2,000)	(\$1,000)
44050	FEES-DISTRICT CLERK	(\$799)	(\$279)	(\$500)	(\$1,000)	(\$500)
46010	INT INC-GENERAL GOVERNMENT	(\$38)	(\$2)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$3,793)	(\$1,171)	(\$6,187)	(\$9,810)	(\$3,623)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2676	FUND NAME:	COUNTY SPECIALTY COURT FUND					
Sum				(\$3,793)	(\$1,171)	(\$6,187)	(\$9,810)	(\$3,623)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2677 FUND NAME: COUNTY DISPUTE RESOLUTION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	(\$2,500)	(\$2,500)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	(\$615)	\$0	(\$1,000)	(\$1,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	\$0	(\$125)	\$0	(\$200)	(\$200)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	\$0	(\$45)	\$0	(\$100)	(\$100)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	\$0	(\$80)	\$0	(\$150)	(\$150)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	\$0	(\$10)	\$0	(\$100)	(\$100)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	\$0	(\$40)	\$0	(\$85)	(\$85)
TOTAL *REVENUE*		\$0	(\$915)	\$0	(\$4,135)	(\$4,135)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2677	FUND NAME:	COUNTY DISPUTE RESOLUTION FUND					
Sum				\$0	(\$915)	\$0	(\$4,135)	(\$4,135)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2690 FUND NAME: D A FORFEITED PROPERTY FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,058)	(\$17,000)	(\$3,942)
45060	FORFEITURES-OTHER	(\$3,450)	(\$9,333)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$42)	(\$2)	(\$30)	(\$30)	\$0
TOTAL *REVENUE*		(\$3,492)	(\$9,335)	(\$13,089)	(\$17,031)	(\$3,942)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2690 FUND NAME: D A FORFEITED PROPERTY FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$14,619	\$0	\$11,188	\$8,000	(\$3,188)
64280	OTHER	\$840	\$200	\$1,900	\$1,900	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE				\$1	\$1
TOTAL NO DEPARTMENT		\$15,459	\$200	\$13,089	\$9,902	(\$3,187)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2690	FUND NAME:	D A FORFEITED PROPERTY FUND					
Sum				\$11,967	(\$9,135)	\$0	(\$7,129)	(\$7,129)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$26,156)	(\$26,500)	(\$344)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$753)	(\$171)	(\$2,000)	(\$1,000)	\$1,000
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$515)	(\$9)	(\$250)	(\$250)	\$0
TOTAL *REVENUE*		(\$1,269)	(\$180)	(\$28,426)	(\$27,770)	\$656

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2698	FUND NAME:	DRUG/DWI COURT PROGRAMS FUND					
Sum				(\$1,269)	(\$180)	(\$28,386)	(\$27,730)	\$656

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,862)	(\$14,000)	\$2,862
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$331)	(\$109)	(\$500)	(\$500)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$662)	(\$104)	(\$500)	(\$500)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$465)	(\$45)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$189)	(\$25)	(\$250)	(\$250)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$113)	(\$24)	(\$250)	(\$250)	\$0
44368	FEE-TRUANCY PREVENTION/DIVERSION	(\$427)	(\$160)	(\$250)	(\$250)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$315)	(\$6)	(\$150)	(\$150)	\$0
TOTAL *REVENUE*		(\$2,502)	(\$473)	(\$19,262)	(\$16,400)	\$2,862

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50630	JUVENILE CASE MANAGER	\$4,000	\$1,539	\$4,000	\$4,000	\$0
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$291	\$112	\$306	\$306	\$0
51920	GROUP INSURANCE	\$819	\$283	\$800	\$800	\$0
51930	RETIREMENT	\$455	\$195	\$507	\$465	(\$42)
51940	WORKMENS COMPENSATION	\$9	\$3	\$9	\$7	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$4	\$9	\$9	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$5,582	\$2,135	\$5,633	\$5,589	(\$44)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2699	FUND NAME:	JUVENILE CASE MANAGER FUND					
Sum				\$3,080	\$1,662	(\$13,629)	(\$10,811)	\$2,818

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2706 FUND NAME: FAMILY PROTECTION FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$14,431)	(\$14,500)	(\$69)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$375)	(\$15)	(\$300)	(\$300)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$570)	(\$30)	(\$400)	(\$400)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$227)	(\$5)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$1,172)	(\$50)	(\$15,231)	(\$15,300)	(\$69)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2706	FUND NAME:	FAMILY PROTECTION FUND					
Sum				(\$1,172)	(\$50)	(\$15,231)	(\$15,300)	(\$69)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2715 FUND NAME: JUVENILE DELINQUENCY PREVENTION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$9,264)	(\$9,280)	(\$16)
46010	INT INC-GENERAL GOVERNMENT	(\$152)	(\$3)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$152)	(\$3)	(\$9,364)	(\$9,380)	(\$16)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$152)	(\$3)	(\$9,364)	(\$9,380)	(\$16)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2719 FUND NAME: JUSTICE COURT TECHNOLOGY FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$89,099)	\$0	\$89,099
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,471)	(\$1,528)	(\$1)	(\$1)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,035)	(\$333)	(\$1)	(\$1)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,443)	(\$321)	(\$1)	(\$1)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$820)	(\$109)	(\$1)	(\$1)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$807)	(\$264)	(\$1)	(\$1)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$586)	(\$30)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$10,161)	(\$2,585)	(\$89,105)	(\$6)	\$89,099

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2719 FUND NAME: JUSTICE COURT TECHNOLOGY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$0	\$0	\$22,661	\$1	(\$22,660)
70752	CAPITAL OUTLAY-JP PCT #2	\$4,751	\$0	\$25,026	\$1	(\$25,025)
70753	CAPITAL OUTLAY-JP PCT #3	\$10,103	\$0	\$15,031	\$1	(\$15,030)
70754	CAPITAL OUTLAY-JP PCT #4	\$0	\$0	\$15,659	\$1	(\$15,658)
70755	CAPITAL OUTLAY-JP PCT #5	\$0	\$0	\$10,727	\$1	(\$10,726)
TOTAL NO DEPARTMENT		\$14,854	\$0	\$89,105	\$6	(\$89,099)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2719	FUND NAME:	JUSTICE COURT TECHNOLOGY FUND					
Sum				\$4,693	(\$2,585)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,578)	(\$6,200)	\$378
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$90)	(\$40)	(\$300)	(\$300)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$159)	(\$25)	(\$300)	(\$300)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$109)	(\$18)	(\$200)	(\$200)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$92)	(\$8)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$43)	(\$15)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$108)	(\$2)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$601)	(\$109)	(\$7,578)	(\$7,200)	\$378

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$488	\$550	\$550	\$550	\$0
72545	EQUIPMENT SECURITY	\$0	\$0	\$5,450	\$5,450	\$0
TOTAL NO DEPARTMENT		\$488	\$550	\$6,000	\$6,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND				
Sum			(\$114)	\$441	(\$1,578)	(\$1,200)	\$378

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,339)	\$0	\$4,339
41320	TAXES-GASOLINE	(\$4,305)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$26)	(\$1)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,331)	(\$1)	(\$8,799)	(\$4,460)	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,358	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,358	\$0	\$4,460	\$4,460	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$27	(\$1)	(\$4,339)	\$0	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,339)	\$0	\$4,339
41320	TAXES-GASOLINE	(\$4,305)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$26)	(\$1)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,331)	(\$1)	(\$8,799)	(\$4,460)	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,358	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,358	\$0	\$4,460	\$4,460	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$27	(\$1)	(\$4,339)	\$0	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,339)	\$0	\$4,339
41320	TAXES-GASOLINE	(\$4,305)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$26)	(\$1)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,331)	(\$1)	(\$8,799)	(\$4,460)	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,358	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,358	\$0	\$4,460	\$4,460	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$27	(\$1)	(\$4,339)	\$0	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,339)	\$0	\$4,339
41320	TAXES-GASOLINE	(\$4,305)	\$0	(\$4,410)	(\$4,410)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$26)	(\$1)	(\$50)	(\$50)	\$0
TOTAL *REVENUE*		(\$4,331)	(\$1)	(\$8,799)	(\$4,460)	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,358	\$0	\$4,460	\$4,460	\$0
TOTAL NO DEPARTMENT		\$4,358	\$0	\$4,460	\$4,460	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$27	(\$1)	(\$4,339)	\$0	\$4,339

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2725 FUND NAME: LANGUAGE ACCESS FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	(\$800)	(\$800)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	(\$123)	\$0	(\$200)	(\$200)
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	(\$147)	\$0	(\$300)	(\$300)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	\$0	(\$75)	\$0	(\$150)	(\$150)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	\$0	(\$27)	\$0	(\$50)	(\$50)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	\$0	(\$48)	\$0	(\$150)	(\$150)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	\$0	(\$6)	\$0	(\$50)	(\$50)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	\$0	(\$24)	\$0	(\$50)	(\$50)
TOTAL *REVENUE*		\$0	(\$450)	\$0	(\$1,750)	(\$1,750)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2725 FUND NAME: LANGUAGE ACCESS FUND

Sum	\$0	(\$450)	\$0	(\$1,750)	(\$1,750)
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2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2726 FUND NAME: JUROR DONATIONS COUNTY HUMANE SOCIETY
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$996)	(\$1,200)	(\$204)
46010	INT INC-GENERAL GOVERNMENT	(\$36)	\$0	\$0	(\$10)	(\$10)
49055	JUROR DONATIONS	(\$960)	(\$164)	(\$500)	(\$500)	\$0
TOTAL *REVENUE*		(\$996)	(\$164)	(\$1,496)	(\$1,710)	(\$214)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2726 FUND NAME: JUROR DONATIONS COUNTY HUMANE SOCIETY
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$3,150	\$0	\$996	\$1,710	\$714
TOTAL NO DEPARTMENT		\$3,150	\$0	\$996	\$1,710	\$714

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2726	FUND NAME:	JUROR DONATIONS COUNTY HUMANE SOCIETY					
Sum				\$2,154	(\$164)	(\$500)	\$0	\$500

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2727 FUND NAME: JUROR DONATIONS-VETERANS SERVICE OFFICE
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$112)	(\$320)	(\$208)
49055	JUROR DONATIONS	(\$112)	(\$168)	\$0	(\$320)	(\$320)
TOTAL *REVENUE*		(\$112)	(\$168)	(\$112)	(\$640)	(\$528)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2727	FUND NAME:	JUROR DONATIONS-VETERANS SERVICE OFFICE					
Sum				(\$112)	(\$168)	(\$112)	(\$640)	(\$528)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2728 FUND NAME: JUSTICE COURT SUPPORT FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				(\$3,000)	(\$3,000)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	\$0	(\$450)	\$0	(\$1,200)	(\$1,200)
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	\$0	(\$225)	\$0	(\$500)	(\$500)
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	\$0	(\$400)	\$0	(\$650)	(\$650)
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	\$0	(\$50)	\$0	(\$450)	(\$450)
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	\$0	(\$200)	\$0	(\$450)	(\$450)
TOTAL *REVENUE*		\$0	(\$1,325)	\$0	(\$6,250)	(\$6,250)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2728	FUND NAME:	JUSTICE COURT SUPPORT FUND					
Sum				\$0	(\$1,325)	\$0	(\$6,250)	(\$6,250)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2729 FUND NAME: PRETRIAL SERVICES FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$85,962)	(\$89,000)	(\$3,038)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$2,100)	(\$1,050)	(\$1,000)	(\$2,000)	(\$1,000)
46010	INT INC-GENERAL GOVERNMENT	(\$1,391)	(\$29)	(\$1,000)	(\$1,000)	\$0
TOTAL *REVENUE*		(\$3,491)	(\$1,079)	(\$87,962)	(\$92,000)	(\$4,038)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2729 FUND NAME: PRETRIAL SERVICES FUND

Sum	(\$3,491)	(\$1,079)	(\$87,962)	(\$92,000)	(\$4,038)
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2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2730 FUND NAME: LOCAL TRUANCY PREVENTION/DIVERSION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$14,969)	(\$19,000)	(\$4,031)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$3,895)	(\$1,716)	(\$2,500)	(\$2,500)	\$0
44062	FEES-JUSTICE OF PEACE-PRECINCT #2	(\$2,998)	(\$291)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE-PRECINCT #3	(\$1,258)	(\$310)	(\$1,000)	(\$1,000)	\$0
44064	FEES-JUSTICE OF PEACE-PRECINCT #4	(\$553)	(\$97)	(\$500)	(\$500)	\$0
44065	FEES-JUSTICE OF PEACE-PRECINCT #5	(\$795)	(\$254)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$148)	(\$5)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$9,646)	(\$2,673)	(\$21,569)	(\$25,600)	(\$4,031)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2730 FUND NAME: LOCAL TRUANCY PREVENTION/DIVERSION FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES		\$0	\$1	\$1	\$0
51965	BENEFITS		\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT			\$0	\$2	\$2	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2730	FUND NAME:	LOCAL TRUANCY PREVENTION/DIVERSION FUND					
Sum				(\$9,646)	(\$2,673)	(\$21,567)	(\$25,598)	(\$4,031)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$211,476)	(\$213,000)	(\$1,524)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,040)	(\$1,715)	(\$5,000)	(\$5,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$6,091)	(\$1,995)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$1,359)	(\$71)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$12,490)	(\$3,781)	(\$223,476)	(\$225,000)	(\$1,524)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2731 FUND NAME: LAW LIBRARY FUND

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$14,846	\$3,641	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$14,846	\$3,641	\$26,400	\$26,400	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				\$2,355	(\$139)	(\$197,076)	(\$198,600)	(\$1,524)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2736 FUND NAME: POC COMMUNITY CENTER
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,977)	(\$20,000)	(\$6,023)
46010	INT INC-GENERAL GOVERNMENT	(\$315)	(\$5)	(\$600)	(\$600)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$23,050)	(\$8,350)	(\$17,000)	(\$17,000)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
49150	RECOVERIES-INSURANCE	\$0	(\$2,096)	(\$2,096)	(\$2,096)	\$0
TOTAL *REVENUE*		(\$23,365)	(\$10,451)	(\$33,674)	(\$39,697)	(\$6,023)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2736** FUND NAME: **POC COMMUNITY CENTER**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,231	\$635	\$1,650	\$1,650	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$87	\$45	\$126	\$126	\$0
51920	GROUP INSURANCE	\$231	\$106	\$210	\$210	\$0
51930	RETIREMENT	\$140	\$80	\$209	\$192	(\$17)
51940	WORKMENS COMPENSATION	\$3	\$1	\$4	\$3	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$2	\$4	\$4	\$0
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$2,400	\$7,200	\$7,200	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$1,428	\$220	\$964	\$964	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$2,096	\$2,096	\$2,096	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$2,519	\$4,784	\$17,169	\$17,169	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$16,276	\$5,483	\$17,505	\$17,505	\$0
70750	CAPITAL OUTLAY	\$5,099	\$0	\$3,532	\$3,532	\$0
91010	TRANSFERS FROM GENERAL FUND	\$0	(\$20,000)	(\$20,000)	(\$20,000)	\$0
TOTAL NO DEPARTMENT		\$34,217	(\$4,148)	\$30,922	\$30,904	(\$18)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2736	FUND NAME:	PDC COMMUNITY CENTER					
Sum				\$10,852	(\$14,599)	(\$2,752)	(\$8,793)	(\$6,041)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,332)	(\$2,000)	\$2,332
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,585)	(\$369)	(\$1,500)	(\$1,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$151)	(\$3)	(\$100)	(\$100)	\$0
TOTAL *REVENUE*		(\$2,737)	(\$373)	(\$5,932)	(\$3,600)	\$2,332

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
65300	RECORDS MANAGEMENT/PRESERV.	\$5,668	\$0	\$3,182	\$850	(\$2,332)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,750	\$2,750	\$2,750	\$2,750	\$0
TOTAL NO DEPARTMENT		\$8,418	\$2,750	\$5,932	\$3,600	(\$2,332)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				\$5,681	\$2,377	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2738 FUND NAME: RECORDS MANAGEMENT FUND COUNTY CLERK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$218,546)	(\$240,000)	(\$21,454)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$55,679)	(\$19,005)	(\$35,000)	(\$35,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,298)	(\$73)	(\$2,000)	(\$2,000)	\$0
TOTAL *REVENUE*		(\$58,976)	(\$19,077)	(\$255,546)	(\$277,000)	(\$21,454)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2738 FUND NAME: RECORDS MANAGEMENT FUND COUNTY CLERK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$2,126	\$2,126	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1,935	\$1,935	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$311	\$311	\$0
51930	RETIREMENT	\$0	\$0	\$245	\$225	(\$20)
51940	WORKMENS COMPENSATION	\$0	\$0	\$9	\$7	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$9	\$9	\$0
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$2,500	\$2,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$22,854	\$3,513	\$20,000	\$30,000	\$10,000
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$14,000	\$14,000	\$0
TOTAL NO DEPARTMENT		\$22,854	\$3,513	\$41,135	\$51,113	\$9,978

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2738	FUND NAME:	RECORDS MANAGEMENT FUND COUNTY CLERK					
Sum				(\$36,122)	(\$15,564)	(\$214,411)	(\$225,887)	(\$11,476)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2739 FUND NAME: RECORDS MANAGEMENT AND PRESERVATION FUND
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$39,498)	(\$46,000)	(\$6,502)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,092)	(\$1,049)	(\$3,000)	(\$1,000)	\$2,000
44055	FEES-DISTRICT COURT-JUDICIAL	(\$2,227)	(\$1,946)	(\$2,000)	(\$2,000)	\$0
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$3,695)	(\$1,113)	(\$200)	(\$1,000)	(\$800)
46010	INT INC-GENERAL GOVERNMENT	(\$575)	(\$13)	(\$300)	(\$300)	\$0
TOTAL *REVENUE*		(\$7,589)	(\$4,121)	(\$44,998)	(\$50,300)	(\$5,302)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2739 FUND NAME: RECORDS MANAGEMENT AND PRESERVATION FUND
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,000	\$10,000	\$9,000
65835	SOFTWARE MAINTENACE (ANNUAL)	\$0	\$0	\$1,000	\$10,000	\$9,000
TOTAL NO DEPARTMENT		\$0	\$0	\$2,000	\$20,000	\$18,000

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2739	FUND NAME:	RECORDS MANAGEMENT AND PRESERVATION FUND					
Sum				(\$7,589)	(\$4,121)	(\$42,998)	(\$30,300)	\$12,698

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2740** FUND NAME: **ROAD AND BRIDGE FUND GENERAL**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,748,390)	(\$1,600,000)	\$148,390
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$249,810)	(\$88,540)	(\$200,000)	(\$200,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$262,428)	(\$262,350)	(\$265,000)	(\$265,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$25,429)	\$0	(\$15,000)	(\$15,000)	\$0
45040	FINES-COUNTY COURT	(\$61,380)	(\$14,755)	(\$30,000)	(\$30,000)	\$0
45050	BOND FORFEITURES	\$0	\$0	(\$100)	(\$100)	\$0
45055	FINES-DISTRICT COURT	(\$12,018)	(\$1,152)	(\$7,000)	(\$7,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$19,071)	(\$580)	\$0	(\$15,000)	(\$15,000)
46070	INT INC-ROAD & TRANSPORTATION	(\$5,238)	\$0	(\$12,000)	(\$1)	\$11,999
TOTAL *REVENUE*		(\$635,373)	(\$367,377)	(\$2,277,490)	(\$2,132,101)	\$145,389

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2740 FUND NAME: ROAD AND BRIDGE FUND GENERAL
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2740	FUND NAME:	ROAD AND BRIDGE FUND GENERAL					
Sum				(\$35,373)	\$232,623	(\$1,677,490)	(\$1,532,101)	\$145,389

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$15,793)	(\$25,000)	(\$9,207)
45060	FORFEITURES-OTHER	(\$610)	(\$18,260)	(\$500)	(\$500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$98)	(\$2)	(\$50)	(\$50)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$0	\$0	(\$1)	(\$1)	\$0
49020	REBATES-RESTITUTION	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$708)	(\$18,262)	(\$16,345)	(\$25,552)	(\$9,207)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$138	\$130	\$1,250	\$1,250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$435	\$1,500	\$1,500	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$2,500	\$2,500	\$0
60580	BUY MONEY	\$600	\$0	\$1	\$1	\$0
63150	K-9 SERVICES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$17,223	\$3,202	\$3,500	\$13,500	\$10,000
70750	CAPITAL OUTLAY	\$0	\$0	\$1,710	\$1,710	\$0
74050	VEHICLE	\$6,775	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$24,736	\$3,766	\$10,463	\$20,463	\$10,000

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND					
Sum				\$24,028	(\$14,496)	(\$5,882)	(\$5,089)	\$793

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2870 FUND NAME: 6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$34,376)	(\$30,900)	\$3,476
46010	INT INC-GENERAL GOVERNMENT	(\$615)	(\$11)	(\$500)	(\$500)	\$0
49150	RECOVERIES-INSURANCE	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$615)	(\$11)	(\$34,877)	(\$31,401)	\$3,476

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2870 FUND NAME: 6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62635	MAINTENANCE	\$1,411	\$10	\$31,876	\$27,901	(\$3,975)
62871	INSURANCE	\$2,910	\$0	\$3,001	\$3,500	\$499
TOTAL NO DEPARTMENT		\$4,321	\$10	\$34,877	\$31,401	(\$3,476)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2870	FUND NAME:	6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)					
Sum				\$3,706	(\$2)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$35,557)	(\$16,000)	\$19,557
41110	TAXES-CURRENT	(\$515,749)	(\$489,372)	(\$497,200)	(\$498,800)	(\$1,600)
41115	PENALTY AND INTEREST-CURRENT	(\$2,643)	(\$874)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$4,103)	(\$1,532)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,830)	(\$660)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$24)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$490)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,690)	(\$177)	(\$1,800)	(\$900)	\$900
TOTAL	*REVENUE*	(\$526,528)	(\$492,616)	(\$534,617)	(\$515,760)	\$18,857

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4165 FUND NAME: DEBT SERVICE FUND REFUNDING 2010
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$74,800	\$28,600	\$57,200	\$38,800	(\$18,400)
64580	PAYING AGENT FEES	\$200	\$100	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$440,000	\$0	\$460,000	\$475,000	\$15,000
TOTAL NO DEPARTMENT		\$515,000	\$28,700	\$518,200	\$514,800	(\$3,400)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4165	FUND NAME:	DEBT SERVICE FUND REFUNDING 2010					
Sum				(\$11,528)	(\$463,916)	(\$16,417)	(\$960)	\$15,457

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4170** FUND NAME: **DEBT SERVICE FUND REFINANCING 2012**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$50,001)	(\$21,000)	\$29,001
41110	TAXES-CURRENT	(\$674,712)	(\$632,689)	(\$642,650)	(\$88,150)	\$554,500
41115	PENALTY AND INTEREST-CURRENT	(\$3,458)	(\$1,130)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,375)	(\$2,004)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,397)	(\$864)	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$31)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$640)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,221)	(\$230)	(\$2,000)	(\$750)	\$1,250
TOTAL *REVENUE*		(\$688,836)	(\$636,917)	(\$694,711)	(\$109,960)	\$584,751

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 4170 FUND NAME: DEBT SERVICE FUND REFINANCING 2012
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60368	BANK SERVICE CHARGES	\$0	\$0	\$100	\$100	\$0
62900	INTEREST	\$41,550	\$11,325	\$22,650	\$3,150	(\$19,500)
64580	PAYING AGENT FEES	\$300	\$150	\$900	\$900	\$0
64870	PRINCIPAL-BONDS	\$630,000	\$0	\$650,000	\$105,000	(\$545,000)
TOTAL NO DEPARTMENT		\$671,850	\$11,475	\$673,650	\$109,150	(\$564,500)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012					
Sum				(\$16,986)	(\$625,442)	(\$21,061)	(\$810)	\$20,251

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5102 FUND NAME: C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
43151	FEDERAL GRANT	(\$183,860)	(\$1,883,807)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$183,860)	(\$1,883,807)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5102 FUND NAME: C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	\$93,706	\$5,721	\$198	\$198	\$0
72355	EQUIPMENT-OFFSITE BACKUP STORAGE SOLUTIO	\$35,802	\$0	(\$198)	(\$198)	\$0
72500	EQUIPMENT-RADIO	\$0	\$1,661,604	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$129,508	\$1,667,324	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5102	FUND NAME:	C.PRJ-AMERICAN RESCUE PLAN ACT OF 2021					
Sum				(\$54,352)	(\$216,482)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5103** FUND NAME: **CAP.PROJ.-KING FISHER BEACH PARK**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
73302	LAND	\$0	\$1,400	\$0	\$0	\$0
73302	LAND	\$0	\$1,400	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$2,800	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5103	FUND NAME:	CAP.PROJ.-KING FISHER BEACH PARK					
Sum				\$0	\$2,800	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5104 FUND NAME: C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	\$0	\$0	(\$117,000)	(\$117,000)	\$0
TOTAL *REVENUE*		\$0	\$0	(\$117,000)	(\$117,000)	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5104** FUND NAME: **C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$5,000	\$5,000	\$0
53974	SUPPLIES	\$0	\$0	\$32,100	\$32,100	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$272,910	\$272,910	\$0
64280	OTHER	\$0	\$0	\$6,000	\$6,000	\$0
91045	TRANS.FROM COASTAL PROTECT(GOMESA) FUND	\$0	(\$199,010)	(\$199,010)	(\$199,010)	\$0
TOTAL NO DEPARTMENT		\$0	(\$199,010)	\$117,000	\$117,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5104	FUND NAME:	C.PRJ-MAGNOLIA INDIANOLA BEACH PAVILIONS					
Sum				\$0	(\$199,010)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5111 FUND NAME: CAP.PROJ.-CDBG-DR INFRASTRUCTURE
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$566,974)	\$259,825	\$0	\$0	\$0
TOTAL *REVENUE*		(\$566,974)	\$259,825	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5111 FUND NAME: CAP.PROJ.-CDBG-DR INFRASTRUCTURE

DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
91010	TRANSFERS FROM GENERAL FUND	\$0	(\$50,000)	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	(\$50,000)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5111	FUND NAME:	CAP.PROJ.-CDBG-DR INFRASTRUCTURE					
Sum				(\$566,974)	\$209,825	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5112 FUND NAME: CAP.PROJ.-CDBG-MIT INFRASTRUCTURE
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
43185	FEDERAL GRANT	\$0	\$0	(\$11,305,233)	\$0	\$11,305,233
TOTAL *REVENUE*		\$0	\$0	(\$11,305,233)	\$0	\$11,305,233

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5112 FUND NAME: CAP.PROJ.-CDBG-MIT INFRASTRUCTURE
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$0	\$0	\$1,358,844	\$0	(\$1,358,844)
62475	ENVIRONMENT COSTS	\$0	\$0	\$50,000	\$0	(\$50,000)
62740	GRANT SERVICES	\$0	\$0	\$837,424	\$0	(\$837,424)
73153	IMPROVEMENTS-DRAINAGE	\$0	\$0	\$8,938,965	\$0	(\$8,938,965)
73302	LAND	\$0	\$0	\$120,000	\$0	(\$120,000)
TOTAL NO DEPARTMENT		\$0	\$0	\$11,305,233	\$0	(\$11,305,233)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5112	FUND NAME:	CAP.PROJ.-CDBG-MIT INFRASTRUCTURE						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5117 FUND NAME: CPROJ-CHOCOLATE BAYOU BOAT RAMP
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
73258	IMPROVEMENTS-BOAT RAMP	\$0	\$113,930	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$0	\$113,930	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5117	FUND NAME:	CPRDJ-CHOCOLATE BAYOU BOAT RAMP					
Sum				\$0	\$113,930	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5150 FUND NAME: CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
71255	EMERGENCY ROAD RECONSTRUCTION	\$441,565	\$29,774	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$441,565	\$29,774	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5150	FUND NAME:	CAPITAL PROJECT-ROAD BRIDGE INFRASTRUCTURE					
Sum				\$441,565	\$29,774	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5152 FUND NAME: CAPITAL PROJECTS COUNTY ENERGY TRZ #1
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
43075	STATE GRANT	(\$115,115)	\$65,211	\$0	\$0	\$0
TOTAL *REVENUE*		(\$115,115)	\$65,211	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5152 FUND NAME: CAPITAL PROJECTS COUNTY ENERGY TRZ #1
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60030	ADMINISTRATION	\$9,020	\$0	\$0	\$0	\$0
73731	RECONSTRUCTION WEST KRUSE	\$54,166	\$0	\$0	\$0	\$0
73732	RECONSTRUCTION BAY MEADOW DRIVE	\$0	\$0	\$0	\$0	\$0
73733	RECONSTRUCTION CO RD 314	\$0	\$0	\$0	\$0	\$0
73734	RECONSTRUCTION FARIK ROAD	\$55,449	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$31,201)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$87,435	\$0	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5152	FUND NAME:	CAPITAL PROJECTS COUNTY ENERGY TRZ #1					
Sum				(\$27,681)	\$65,211	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5172 FUND NAME: CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
49010	REBATES-PREVIOUS EXPENSES	\$0	(\$62,489)	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	(\$62,489)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS					
Sum				\$0	(\$62,489)	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5178 FUND NAME: CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	\$0	\$0	(\$1,000,000)	\$0	\$1,000,000
TOTAL *REVENUE*		\$0	\$0	(\$1,000,000)	\$0	\$1,000,000

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5178 FUND NAME: CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62454	ENGINEERING SERVICES	\$0	\$0	\$200,000	\$0	(\$200,000)
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$0	\$800,000	\$0	(\$800,000)
TOTAL NO DEPARTMENT		\$0	\$0	\$1,000,000	\$0	(\$1,000,000)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5178	FUND NAME:	CPRJ-MAGNOLIA BEACH EROSION CONTROL/RESTORATION					
Sum				\$0	\$0	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5225 FUND NAME: CAPITAL PROJECT-GREEN LAKE PARK
DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
49056	MATAGORDA BAY MITIGATION TRUST	(\$89,668)	(\$27,885)	(\$2,000,000)	(\$2,000,000)	\$0
TOTAL *REVENUE*		(\$89,668)	(\$27,885)	(\$2,000,000)	(\$2,000,000)	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5225 FUND NAME: CAPITAL PROJECT-GREEN LAKE PARK
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
60030	ADMINISTRATION	\$0	\$0	\$120,000	\$0	(\$120,000)
62454	ENGINEERING SEVICES	\$0	\$0	\$50,000	\$0	(\$50,000)
62580	FEASIBILITY STUDY	\$89,668	\$27,885	\$0	\$0	\$0
71045	CONSTRUCTION-GREEN LAKE PARK	\$0	\$0	\$1,830,000	\$2,000,000	\$170,000
TOTAL NO DEPARTMENT		\$89,668	\$27,885	\$2,000,000	\$2,000,000	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5225	FUND NAME:	CAPITAL PROJECT-GREEN LAKE PARK					
Sum				\$0	\$0	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5230 FUND NAME: CAPITAL PROJECT HATERIUS PARK BOAT RAMP
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
72400	EQUIPMENT-PARKS	\$6,997	\$5,421	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$6,997	\$5,421	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5230	FUND NAME:	CAPITAL PROJECT HATERIUS PARK BOAT RAMP					
Sum				\$6,997	\$5,421	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5255 FUND NAME: CPROJ-HURRICANE HARVEY DR-4332 FEMA
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$0	\$53,111	\$53,111	\$0	(\$53,111)
TOTAL NO DEPARTMENT		\$0	\$53,111	\$53,111	\$0	(\$53,111)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5255	FUND NAME:	CPRDJ-HURRICANE HARVEY DR-4332 FEMA					
Sum				\$0	\$53,111	\$53,111	\$0	(\$53,111)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 5280 FUND NAME: CAPITAL PROJECT-HOSPITAL IMPROVEMENTS
DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
62450	ENGINEER/SURVEYOR/ARCHITECT	\$285,098	\$319,903	\$555,000	\$0	(\$555,000)
70750	CAPITAL OUTLAY		\$0	(\$555,000)	\$0	\$555,000
TOTAL NO DEPARTMENT		\$285,098	\$319,903	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5280	FUND NAME:	CAPITAL PROJECT-HOSPITAL IMPROVEMENTS					
Sum				\$285,098	\$319,903	\$0	\$0	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$736,250)	(\$736,250)	\$0
40017	LOAN FROM COUNTY	\$0	\$0	(\$4,000,000)	(\$4,000,000)	\$0
49230	PATIENT REVENUES	(\$83,864,862)	(\$20,761,568)	(\$77,485,920)	(\$86,796,928)	(\$9,311,008)
49235	NURSING HOME RESIDENT REVENUE	(\$50,489,032)	(\$15,464,294)	(\$64,553,213)	(\$50,489,038)	\$14,064,175
49240	NURSING HOME QIPP NET OF IGT	(\$4,610,569)	(\$1,189,246)	(\$5,183,118)	(\$5,016,286)	\$166,832
49426	CONTRACTUAL ADJUSTMENTS	\$55,900,393	\$13,035,183	\$48,354,300	\$54,496,624	\$6,142,324
49431	OTHER REVENUES	(\$2,320,700)	(\$949,546)	(\$2,293,439)	(\$1,999,755)	\$293,684
49450	OTHER NON-OP. REVENUES	(\$446,767)	(\$96,247)	(\$25,700)	(\$14,608)	\$11,092
TOTAL *REVENUE*		(\$85,831,537)	(\$25,425,718)	(\$105,923,340)	(\$94,556,241)	\$11,367,099

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
51795	SALARIES	\$11,623,279	\$2,933,981	\$12,738,127	\$13,024,542	\$286,415
51963	BENEFITS	\$849,751	\$1,017,109	\$4,754,635	\$5,016,638	\$262,003
53974	SUPPLIES	\$4,260,622	\$1,138,939	\$3,374,970	\$4,386,473	\$1,011,503
61760	DEPRECIATION	\$1,052,424	\$279,534	\$1,219,294	\$1,232,605	\$13,311
62871	INSURANCE	\$76,671	\$17,001	\$84,000	\$84,000	\$0
64105	NURSING HOME EXPENSES	\$52,997,186	\$16,059,920	\$67,137,453	\$53,007,302	(\$14,130,151)
64280	OTHER	\$1,293,795	\$311,909	\$1,152,144	\$1,319,896	\$167,752
64940	PROFESSIONAL FEES	\$5,618,505	\$1,283,544	\$5,568,351	\$5,628,931	\$60,580
65740	SERVICES	\$5,757,257	\$1,985,335	\$4,503,449	\$5,515,782	\$1,012,333
66600	UTILITIES	\$485,995	\$113,033	\$534,668	\$504,423	(\$30,245)
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$353,000	\$352,000	(\$1,000)
71650	EQUIPMENT	\$0	\$0	\$900,000	\$900,000	\$0
TOTAL NO DEPARTMENT		\$84,015,485	\$25,140,305	\$102,320,091	\$90,972,592	(\$11,347,499)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	6010	FUND NAME:	MEMORIAL MEDICAL CENTER OPERATING					
Sum				(\$1,816,052)	(\$285,413)	(\$3,603,249)	(\$3,583,649)	\$19,600

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$160,868)	(\$250,000)	(\$89,132)
43099	JUV PROB-TJJD GRANT	(\$278,796)	(\$117,191)	(\$289,537)	(\$289,537)	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1)	(\$1)	\$0
43145	CJD/OOG GRANT-JUV PROB PRGMS	\$0	\$0	(\$1)	(\$1)	\$0
43147	JUV PROB-TJJD REIMBURSEMENT GRANT	(\$62,470)	(\$34,200)	\$0	\$0	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$685)	(\$417)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,295)			(\$1)	(\$1)
46050	INT INC-JUVENILE SERVICES	(\$1,949)	(\$63)	(\$150)	(\$150)	\$0
46410	LOCAL MATCH	(\$413,832)	(\$82,614)	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$306,831)	(\$306,831)	(\$306,831)	(\$306,831)	\$0
TOTAL *REVENUE*		(\$1,067,858)	(\$541,316)	(\$758,388)	(\$847,521)	(\$89,133)

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$64,359	\$25,496	\$66,290	\$69,605	\$3,315
50635	JUVENILE PROBATION OFFICER I	\$45,500	\$18,025	\$46,865	\$49,208	\$2,343
50640	JUVENILE PROBATION OFFICER II	\$53,563	\$21,219	\$55,170	\$57,929	\$2,759
50805	OFFICE MANAGER - JUVENILE PROBATION	\$45,500	\$18,025	\$46,865	\$49,208	\$2,343
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$0	\$0	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$91,196)	(\$30,663)	(\$1)	(\$1)	\$0
51761	SALARIES&FRINGE-BASIC PROBATION SUPERVIS	\$82,326	\$27,442	\$1	\$1	\$0
51762	SALARIES&FRINGE-COMMUNITY PROGRAMS	\$21,740	\$7,721	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,920	\$5,931	\$16,579	\$17,402	\$823
51920	GROUP INSURANCE	\$35,591	\$12,706	\$34,335	\$34,335	\$0
51930	RETIREMENT	\$23,755	\$10,486	\$27,458	\$26,410	(\$1,048)
51940	WORKMENS COMPENSATION	\$1,275	\$364	\$1,139	\$868	(\$271)
51950	FEDERAL/STATE UNEMPLOYMENT	\$481	\$190	\$498	\$523	\$25
51965	BENEFITS PAID BY GRANT	(\$12,870)	(\$4,500)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$2,255	\$545	\$3,600	\$3,600	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$3,982	\$33	\$4,000	\$4,000	\$0
60030	ADMINISTRATION	\$0	\$0	\$1,000	\$1,000	\$0
60300	AUDITING SERVICES	\$5,600	\$0	\$5,600	\$5,600	\$0
61370	COUNSELING	\$0	\$0	\$5,178	\$5,178	\$0
62150	DRUG TESTING	\$0	\$0	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$1,458	\$174	\$15,000	\$15,000	\$0
62567	FAMILY CONFLICT RESOLUTION&SKILLS TRAINI	\$31,658	\$13,333	\$10,000	\$10,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$0	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$0	\$0	\$1	\$1	\$0
63452	LIFESKILLS - COMMUNITY PROGRAMS	\$0	\$0	\$14,400	\$14,400	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63728	MATCH FOR TJJD JUV PROB GRANTS	\$413,832	\$82,614	\$0	\$0	\$0
63776	MEDICAL/DENTAL FEES	\$2,225	\$144	\$1,999	\$1,999	\$0
63785	MEDICAL/DENTAL - MENTAL HEALTH SERVICES	\$0	\$0	\$1	\$1	\$0
63815	MENTAL HEALTH SERVICES-MENTAL HEALTH SER	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$593	\$0	\$1	\$1	\$0
64072	YOUTH ADVOCATE PROGRAM-COMMUNITY PROGRAM	\$0	\$0	\$1	\$1	\$0
64079	YOUTH ADVOCATE PROGRAM - LOCAL	\$0	\$0	\$1	\$1	\$0
64310	OTHER PROGRAMS	\$8,342	\$0	\$12,064	\$12,064	\$0
64790	POSTAGE	\$0	\$27	\$400	\$400	\$0

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2021 ACTUAL	2022 ACTUAL TO DATE	2022 BUDGET	2023 BUDGET	2022 INCREASE (DECREASE)
64839	PREVENTION & INTERVENTION - GRANT S	\$10,000	\$34,820	\$0	\$0	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$0	\$0	\$5,000	\$5,000	\$0
65410	REGIONAL DIVERSION ALTERNATIVE	\$66,226	\$17,792	\$0	\$0	\$0
65530	RESIDENTIAL SERVICE	\$51,477	\$0	\$20,039	\$67,500	\$47,461
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$33,214	\$0	\$31,000	\$67,500	\$36,500
65543	RESIDENTIAL SERVICE-PRE&POST ADJUDICATIO	\$15,259	\$0	\$21,780	\$21,780	\$0
65544	RESIDENTIAL SERVICE-COMMITMENT DIVERSION	\$25,046	\$9,736	\$25,046	\$25,046	\$0
65545	RESIDENTIAL SERVICE-MENTAL HEALTH SERVIC	\$25,151	\$5,084	\$25,151	\$25,151	\$0
66025	SUBSTANCE ABUSE	\$0	\$0	\$6,000	\$6,000	\$0
66192	TELEPHONE SERVICES	\$4,305	\$1,433	\$1,560	\$1,560	\$0
66308	TRAINING	\$3,408	\$1,685	\$7,000	\$7,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66448	TRAVEL ADVANCE SUSPENSE		\$678	\$0	\$0	\$0
66450	TRAVEL	\$5,865	\$1,797	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$3,374	\$1,768	\$3,000	\$4,000	\$1,000
67150	YOUTH SERVICES OPERATING EXP-PACT/REGION	\$1,362	\$0	\$1,362	\$1,362	\$0
70750	CAPITAL OUTLAY	\$1,214	\$0	\$1	\$1	\$0
74050	VEHICLE	\$0	\$0	\$0	\$1	\$1
TOTAL NO DEPARTMENT		\$1,000,789	\$284,109	\$524,916	\$620,167	\$95,251

2023 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	9200	FUND NAME:	JUVENILE PROBATION FUND					
Sum				(\$67,069)	(\$257,207)	(\$233,472)	(\$227,354)	\$6,118

2023 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	(\$6,021,094)	(\$15,669,339)	(\$29,147,622)	(\$31,107,193)	(\$1,959,571)
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2023 BUDGET

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *BUILDING MAINTENANCE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$65,273	\$0	SUPERINTENDENT	\$4,047	\$946	\$7,578	\$150	\$1,319	\$79,314
3-EMPLOYEE-FULL TIME	\$51,365	\$0	FOREMAN	\$3,185	\$745	\$5,963	\$118	\$1,038	\$62,414
3-EMPLOYEE-FULL TIME	\$48,456	\$0	TECHNICIAN	\$3,004	\$703	\$5,626	\$111	\$979	\$58,879
3-EMPLOYEE-FULL TIME	\$48,456	\$0	TECHNICIAN	\$3,004	\$703	\$5,626	\$111	\$979	\$58,879
3-EMPLOYEE-FULL TIME	\$44,390	\$0	CUSTODIAN	\$2,752	\$644	\$5,154	\$102	\$897	\$53,938
3-EMPLOYEE-FULL TIME	\$44,390	\$0	CUSTODIAN	\$2,752	\$644	\$5,154	\$102	\$897	\$53,938
3-EMPLOYEE-FULL TIME	\$44,390	\$0	CUSTODIAN	\$2,752	\$644	\$5,154	\$102	\$897	\$53,938
3-EMPLOYEE-FULL TIME	\$44,390	\$0	CUSTODIAN	\$2,752	\$644	\$5,154	\$102	\$897	\$53,938
5-EMPLOYEE-TEMPORARY	\$2,240	\$0	EMPLOYEE	\$139	\$32	\$0	\$5	\$45	\$2,462
99-OTHER	\$4,223	\$0	COMPENSATORY TIME PAY	\$262	\$61	\$490	\$10	\$85	\$5,131
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$486	\$10	\$84	\$5,083
99-OTHER	\$562	\$0	OVERTIME-PREMIUM PAY	\$35	\$8	\$65	\$1	\$0	\$672
99-OTHER	\$29	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$35
Sum	\$402,347	\$0		\$24,946	\$5,834	\$46,452	\$925	\$8,116	\$488,621

DEPARTMENT: *COMMISSIONERS COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$3,019	\$60	\$44	\$31,112
Sum	\$26,000	\$0		\$1,612	\$377	\$3,019	\$60	\$44	\$31,112

DEPARTMENT: *CONSTABLE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$18,178	\$0	CONSTABLE	\$1,127	\$264	\$2,110	\$0	\$258	\$21,937
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$109	\$9,292
Sum	\$25,878	\$0		\$1,604	\$375	\$3,004	\$0	\$367	\$31,229

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: CONSTABLE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$18,178	\$0	CONSTABLE	\$1,127	\$264	\$2,110	\$0	\$258	\$21,937
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$109	\$9,292
Sum	\$25,878	\$0		\$1,604	\$375	\$3,004	\$0	\$367	\$31,229

DEPARTMENT: CONSTABLE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$18,178	\$0	CONSTABLE	\$1,127	\$264	\$2,110	\$0	\$258	\$21,937
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$109	\$9,292
Sum	\$25,878	\$0		\$1,604	\$375	\$3,004	\$0	\$367	\$31,229

DEPARTMENT: CONSTABLE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$18,178	\$0	CONSTABLE	\$1,127	\$264	\$2,110	\$0	\$258	\$21,937
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$109	\$9,292
Sum	\$25,878	\$0		\$1,604	\$375	\$3,004	\$0	\$367	\$31,229

DEPARTMENT: CONSTABLE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$18,178	\$0	CONSTABLE	\$1,127	\$264	\$2,110	\$0	\$258	\$21,937
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$109	\$9,292
Sum	\$25,878	\$0		\$1,604	\$375	\$3,004	\$0	\$367	\$31,229

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: COUNTY AUDITOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$79,373	\$0	AUDITOR	\$4,921	\$1,151	\$9,215	\$183	\$135	\$94,977
3-EMPLOYEE-FULL TIME	\$62,037	\$0	AUDITOR-FIRST ASSISTANT	\$3,846	\$900	\$7,203	\$143	\$105	\$74,234
3-EMPLOYEE-FULL TIME	\$49,248	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,053	\$714	\$5,718	\$113	\$84	\$58,930
3-EMPLOYEE-FULL TIME	\$49,248	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,053	\$714	\$5,718	\$113	\$84	\$58,930
3-EMPLOYEE-FULL TIME	\$49,248	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$3,053	\$714	\$5,718	\$113	\$84	\$58,930
3-EMPLOYEE-FULL TIME	\$49,248	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$3,053	\$714	\$5,718	\$113	\$84	\$58,930
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$338,403	\$0		\$20,981	\$4,907	\$39,289	\$778	\$575	\$404,934

DEPARTMENT: COUNTY CLERK

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$76,468	\$0	COUNTY CLERK	\$4,741	\$1,109	\$8,878	\$0	\$130	\$91,326
3-EMPLOYEE-FULL TIME	\$49,208	\$0	DEPUTY-CHIEF	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DEPUTY 1	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DEPUTY 1	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DEPUTY 1	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$43,248	\$0	DEPUTY 2	\$2,681	\$627	\$5,021	\$99	\$74	\$51,751
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$107	\$2	\$2	\$1,101
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$158
99-OTHER	\$104	\$0	OVERTIME-BASE PAY	\$6	\$2	\$12	\$0	\$0	\$124
99-OTHER	\$61	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$73
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$305,746	\$0		\$18,956	\$4,433	\$35,497	\$527	\$520	\$365,680

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: COUNTY COURT-AT-LAW

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$195,530	\$0	JUDGE	\$7,049	\$2,835	\$22,701	\$0	\$332	\$228,448
3-EMPLOYEE-FULL TIME	\$49,208	\$0	COURT COORDINATOR/ADMIN ASST	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$871	\$17	\$13	\$8,975
4-EMPLOYEE-PART TIME	\$2,102	\$0	BALIFF-PART-TIME	\$130	\$30	\$244	\$5	\$30	\$2,542
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$254,341	\$0		\$10,696	\$3,688	\$29,529	\$135	\$459	\$298,848

DEPARTMENT: COUNTY JUDGE

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$87,213	\$0	JUDGE	\$5,407	\$1,265	\$10,125	\$0	\$148	\$104,158
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$13	\$9,196
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$144,123	\$0		\$8,936	\$2,090	\$16,733	\$113	\$245	\$172,239

DEPARTMENT: COUNTY TAX COLLECTOR

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$77,501	\$0	TAX COLLECTOR	\$4,805	\$1,124	\$8,998	\$0	\$132	\$92,559
3-EMPLOYEE-FULL TIME	\$49,237	\$0	DEPUTY-CHIEF	\$3,053	\$714	\$5,716	\$113	\$84	\$58,917
3-EMPLOYEE-FULL TIME	\$45,194	\$0	ADMINISTRATIVE DEPUTY	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	ADMINISTRATIVE DEPUTY	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
4-EMPLOYEE-PART TIME	\$7,146	\$0	EMPLOYEE	\$443	\$104	\$830	\$16	\$12	\$8,551
5-EMPLOYEE-TEMPORARY	\$553	\$0	EMPLOYEE	\$34	\$8	\$0	\$1	\$1	\$598
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$224,825	\$0		\$13,939	\$3,260	\$26,038	\$339	\$382	\$268,783

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: COUNTY TREASURER

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$76,468	\$0	TREASURER	\$4,741	\$1,109	\$8,878	\$0	\$130	\$91,326
3-EMPLOYEE-FULL TIME	\$48,435	\$0	DEPUTY-CHIEF	\$3,003	\$702	\$5,623	\$111	\$82	\$57,958
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DEPUTY	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$43,303	\$0	DEPUTY	\$2,685	\$628	\$5,027	\$100	\$74	\$51,816
Sum	\$213,401	\$0		\$13,231	\$3,094	\$24,776	\$315	\$363	\$255,180

DEPARTMENT: CRIMINAL DISTRICT ATTORNEY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$11,356	\$0	DISTRICT ATTORNEY	\$704	\$165	\$1,318	\$0	\$19	\$13,562
3-EMPLOYEE-FULL TIME	\$108,320	\$0	ATTORNEY-FIRST ASSISTANT	\$6,716	\$1,571	\$12,576	\$249	\$184	\$129,616
3-EMPLOYEE-FULL TIME	\$90,997	\$0	ATTORNEY	\$5,642	\$1,319	\$10,565	\$209	\$155	\$108,887
3-EMPLOYEE-FULL TIME	\$89,086	\$0	ATTORNEY	\$5,523	\$1,292	\$10,343	\$205	\$151	\$106,601
3-EMPLOYEE-FULL TIME	\$66,188	\$0	INVESTIGATOR	\$4,104	\$960	\$7,684	\$152	\$940	\$80,028
3-EMPLOYEE-FULL TIME	\$55,733	\$0	VICTIMS ASSISTANCE COORDINATOR	\$3,455	\$808	\$6,471	\$128	\$95	\$66,690
3-EMPLOYEE-FULL TIME	\$48,432	\$0	SECRETARY LEGAL	\$3,003	\$702	\$5,623	\$111	\$82	\$57,954
3-EMPLOYEE-FULL TIME	\$47,169	\$0	SECRETARY LEGAL	\$2,924	\$684	\$5,476	\$108	\$80	\$56,443
3-EMPLOYEE-FULL TIME	\$47,169	\$0	SECRETARY LEGAL	\$2,924	\$684	\$5,476	\$108	\$80	\$56,443
3-EMPLOYEE-FULL TIME	\$47,169	\$0	SECRETARY LEGAL	\$2,924	\$684	\$5,476	\$108	\$80	\$56,443
3-EMPLOYEE-FULL TIME	\$47,169	\$0	SECRETARY LEGAL	\$2,924	\$684	\$5,476	\$108	\$80	\$56,443
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,059	\$21	\$16	\$10,913
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$205	\$4	\$3	\$2,110
99-OTHER	\$607	\$0	OVERTIME-BASE PAY	\$38	\$9	\$70	\$1	\$1	\$726
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$46	\$1	\$1	\$479
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$34
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$670,709	\$0		\$41,584	\$9,725	\$77,869	\$1,517	\$1,968	\$803,371

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *DISTRICT CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$76,468	\$0	DISTRICT CLERK	\$4,741	\$1,109	\$8,878	\$0	\$130	\$91,326
3-EMPLOYEE-FULL TIME	\$49,208	\$0	DEPUTY-CHIEF	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
3-EMPLOYEE-FULL TIME	\$45,238	\$0	DEPUTY - CHILD SUPPORT	\$2,805	\$656	\$5,252	\$104	\$77	\$54,132
3-EMPLOYEE-FULL TIME	\$39,964	\$0	DEPUTY - CHILD SUPPORT	\$2,478	\$579	\$4,640	\$92	\$68	\$47,821
3-EMPLOYEE-FULL TIME	\$38,369	\$0	DEPUTY	\$2,379	\$556	\$4,455	\$88	\$65	\$45,912
3-EMPLOYEE-FULL TIME	\$38,369	\$0	DEPUTY	\$2,379	\$556	\$4,455	\$88	\$65	\$45,912
5-EMPLOYEE-TEMPORARY	\$5,204	\$0	EMPLOYEE	\$323	\$75	\$0	\$12	\$9	\$5,623
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$207	\$4	\$3	\$2,135
Sum	\$294,605	\$0		\$18,266	\$4,272	\$33,599	\$502	\$501	\$351,744

DEPARTMENT: *DISTRICT COURT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,524	\$0	BALIFF-PART-TIME	\$776	\$182	\$1,454	\$29	\$178	\$15,143
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,451	\$29	\$21	\$14,958
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$435	\$9	\$6	\$4,487
4-EMPLOYEE-PART TIME	\$180	\$0	JURY COMMISSIONERS	\$11	\$3	\$21	\$0	\$0	\$215
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$58	\$1	\$1	\$598
Sum	\$29,455	\$0		\$1,826	\$427	\$3,420	\$68	\$207	\$35,402

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$58,760	\$0	ADMINSTRATOR	\$3,643	\$852	\$6,822	\$135	\$100	\$70,312
3-EMPLOYEE-FULL TIME	\$42,259	\$0	ELECTIONS-ASSISTANT	\$2,620	\$613	\$4,906	\$97	\$72	\$50,568
4-EMPLOYEE-PART TIME	\$54,250	\$0	EMPLOYEE	\$3,364	\$787	\$6,298	\$125	\$92	\$64,916
4-EMPLOYEE-PART TIME	\$11,614	\$0	JUDGES/CLERKS-ELECTION	\$720	\$168	\$1,348	\$27	\$20	\$13,897
5-EMPLOYEE-TEMPORARY	\$7,153	\$0	EMPLOYEE	\$443	\$104	\$0	\$16	\$12	\$7,729

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *ELECTIONS*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$814	\$0	OVERTIME-BASE PAY	\$50	\$12	\$95	\$2	\$1	\$974
99-OTHER	\$435	\$0	OVERTIME-PREMIUM PAY	\$27	\$6	\$51	\$1	\$0	\$520
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$175,297	\$0		\$10,868	\$2,542	\$19,522	\$403	\$297	\$208,930

DEPARTMENT: *EMERGENCY MANAGEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$57,282	\$0	ADMINISTRATOR	\$3,551	\$831	\$6,650	\$132	\$252	\$68,698
3-EMPLOYEE-FULL TIME	\$45,480	\$0	OFFICE MANAGER	\$2,820	\$659	\$5,280	\$105	\$77	\$54,421
Sum	\$102,761	\$0		\$6,371	\$1,490	\$11,931	\$236	\$329	\$123,119

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$87,785	\$0	DIRECTOR	\$5,443	\$1,273	\$10,192	\$202	\$1,018	\$105,913
3-EMPLOYEE-FULL TIME	\$83,049	\$0	DIRECTOR-ASSISTANT	\$5,149	\$1,204	\$9,642	\$191	\$963	\$100,198
3-EMPLOYEE-FULL TIME	\$49,918	\$1,500	SUPERVISOR	\$3,188	\$746	\$5,970	\$118	\$596	\$62,036
3-EMPLOYEE-FULL TIME	\$49,918	\$1,500	SUPERVISOR	\$3,188	\$746	\$5,970	\$118	\$596	\$62,036
3-EMPLOYEE-FULL TIME	\$49,918	\$1,500	SUPERVISOR	\$3,188	\$746	\$5,970	\$118	\$596	\$62,036
3-EMPLOYEE-FULL TIME	\$46,814	\$0	ADMINISTRATIVE ASSISTANT	\$2,902	\$679	\$5,435	\$108	\$80	\$56,018
3-EMPLOYEE-FULL TIME	\$45,016	\$1,500	CREW LEADER	\$2,884	\$674	\$5,400	\$107	\$540	\$56,121
3-EMPLOYEE-FULL TIME	\$45,016	\$1,500	CREW LEADER	\$2,884	\$674	\$5,400	\$107	\$540	\$56,121
3-EMPLOYEE-FULL TIME	\$45,016	\$1,500	CREW LEADER	\$2,884	\$674	\$5,400	\$107	\$540	\$56,121
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$300	PARAMEDIC	\$2,725	\$637	\$5,104	\$101	\$510	\$53,037
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *EMERGENCY MEDICAL SERVICES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$300	PARAMEDIC	\$2,725	\$637	\$5,104	\$101	\$510	\$53,037
3-EMPLOYEE-FULL TIME	\$43,659	\$300	PARAMEDIC	\$2,725	\$637	\$5,104	\$101	\$510	\$53,037
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$300	PARAMEDIC	\$2,725	\$637	\$5,104	\$101	\$510	\$53,037
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$43,659	\$300	PARAMEDIC	\$2,725	\$637	\$5,104	\$101	\$510	\$53,037
3-EMPLOYEE-FULL TIME	\$43,659	\$1,500	PARAMEDIC	\$2,800	\$655	\$5,243	\$104	\$524	\$54,484
3-EMPLOYEE-FULL TIME	\$1	\$0	EMERGENCY MEDICAL TECHNICIAN	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$137,943	\$0	EMPLOYEE	\$7,049	\$2,000	\$0	\$317	\$1,600	\$148,910
99-OTHER	\$689,199	\$0	OVERTIME-BASE PAY	\$42,730	\$9,993	\$80,016	\$1,585	\$7,995	\$831,519
99-OTHER	\$344,597	\$0	OVERTIME-PREMIUM PAY	\$21,365	\$4,997	\$40,008	\$793	\$0	\$411,759
99-OTHER	\$75,000	\$0	EMS LONG-DISTANCE TRANSFER STIPEND	\$4,650	\$1,088	\$8,708	\$173	\$870	\$90,488
99-OTHER	\$63,510	\$0	SALARY ON CALL	\$3,938	\$921	\$7,374	\$146	\$737	\$76,625
99-OTHER	\$45,238	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,805	\$656	\$5,252	\$104	\$525	\$54,580
99-OTHER	\$8,760	\$0	SALARY ON CALL-ADMINISTRATION	\$543	\$127	\$1,017	\$20	\$102	\$10,569
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,783,539	\$34,500		\$173,215	\$40,862	\$311,159	\$6,481	\$28,228	\$3,377,985

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *EXTENSION SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$26,411	\$0	4-H/YOUTH AGENT	\$1,637	\$383	\$3,066	\$61	\$0	\$31,558
2-APPOINTED OFFICIAL	\$26,411	\$0	CEAFCS AGENT	\$1,637	\$383	\$3,066	\$61	\$0	\$31,558
2-APPOINTED OFFICIAL	\$26,411	\$0	COUNTY AGENT	\$1,637	\$383	\$3,066	\$61	\$0	\$31,558
2-APPOINTED OFFICIAL	\$26,411	\$0	MARINE AGENT	\$1,637	\$383	\$3,066	\$61	\$0	\$31,558
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$21	\$0	\$0	\$220
Sum	\$155,036	\$0		\$9,612	\$2,248	\$18,000	\$357	\$84	\$185,336

DEPARTMENT: *HUMAN RESOURCES*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$56,322	\$0	HUMAN RELATIONS OFFICER	\$3,492	\$817	\$6,539	\$130	\$96	\$67,395
Sum	\$56,322	\$0		\$3,492	\$817	\$6,539	\$130	\$96	\$67,395

DEPARTMENT: *INFORMATION TECHNOLOGY*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$74,190	\$0	IT COORDINATOR	\$4,600	\$1,076	\$8,613	\$171	\$134	\$88,783
3-EMPLOYEE-FULL TIME	\$45,926	\$0	DATABASE ADMINISTRATOR	\$2,847	\$666	\$5,332	\$106	\$83	\$54,960
3-EMPLOYEE-FULL TIME	\$45,926	\$0	NETWORK TECHNICIAN	\$2,847	\$666	\$5,332	\$106	\$83	\$54,960
3-EMPLOYEE-FULL TIME	\$41,638	\$0	TECHNICIAN	\$2,582	\$604	\$4,834	\$96	\$75	\$49,828
4-EMPLOYEE-PART TIME	\$19,483	\$0	EMPLOYEE	\$1,208	\$283	\$2,262	\$45	\$35	\$23,315
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$18	\$14	\$9,215
Sum	\$234,863	\$0		\$14,561	\$3,406	\$27,268	\$540	\$423	\$281,060

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *JAIL*[illegible]

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JAIL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$51,400	\$0	JAILER	\$3,187	\$745	\$5,967	\$118	\$730	\$62,147
3-EMPLOYEE-FULL TIME	\$51,400	\$0	JAILER	\$3,187	\$745	\$5,967	\$118	\$730	\$62,147
3-EMPLOYEE-FULL TIME	\$51,400	\$0	JAILER	\$3,187	\$745	\$5,967	\$118	\$730	\$62,147
3-EMPLOYEE-FULL TIME	\$51,400	\$0	JAILER	\$3,187	\$745	\$5,967	\$118	\$730	\$62,147
3-EMPLOYEE-FULL TIME	\$51,400	\$0	JAILER	\$3,187	\$745	\$5,967	\$118	\$730	\$62,147
3-EMPLOYEE-FULL TIME	\$1	\$0	JAILER	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$46,683	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,894	\$677	\$5,420	\$107	\$663	\$56,444
99-OTHER	\$9,234	\$0	OVERTIME-BASE PAY	\$573	\$134	\$1,072	\$21	\$131	\$11,165
99-OTHER	\$4,079	\$0	OVERTIME-PREMIUM PAY	\$253	\$59	\$474	\$9	\$0	\$4,874
99-OTHER	\$900	\$0	VACATION PAY ON TERMINATION	\$56	\$13	\$104	\$2	\$13	\$1,088
99-OTHER	\$559	\$0	COMPENSATORY TIME PAY	\$35	\$8	\$65	\$1	\$8	\$676
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$1,892,476	\$0		\$117,333	\$27,441	\$219,716	\$4,353	\$26,815	\$2,288,134

DEPARTMENT: JUSTICE OF PEACE-GENERAL

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETIT	\$62	\$15	\$116	\$2	\$2	\$1,197
Sum	\$1,000	\$0		\$62	\$15	\$116	\$2	\$2	\$1,197

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$46,501	\$0	JUSTICE OF PEACE	\$2,883	\$674	\$5,399	\$0	\$79	\$55,537
3-EMPLOYEE-FULL TIME	\$41,638	\$0	CLERK-JP COURT	\$2,582	\$604	\$4,834	\$96	\$71	\$49,824
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,484	\$29	\$22	\$15,299

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$13	\$9,196
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
Sum	\$108,669	\$0		\$6,737	\$1,576	\$12,616	\$125	\$185	\$129,909

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$46,501	\$0	JUSTICE OF PEACE	\$2,883	\$674	\$5,399	\$0	\$79	\$55,537
3-EMPLOYEE-FULL TIME	\$41,638	\$0	CLERK-JP COURT	\$2,582	\$604	\$4,834	\$96	\$71	\$49,824
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
6-EMPLOYEE-PART TIME-P	\$12,785	\$0	CLERK-JP COURT-PART-TIME	\$793	\$185	\$1,484	\$29	\$22	\$15,299
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$13	\$9,196
Sum	\$108,625	\$0		\$6,735	\$1,575	\$12,611	\$125	\$185	\$129,856

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$46,501	\$0	JUSTICE OF PEACE	\$2,883	\$674	\$5,399	\$0	\$79	\$55,537
3-EMPLOYEE-FULL TIME	\$41,638	\$0	CLERK-JP COURT	\$2,582	\$604	\$4,834	\$96	\$71	\$49,824
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$13	\$9,196
Sum	\$95,839	\$0		\$5,942	\$1,390	\$11,127	\$96	\$163	\$114,556

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$46,501	\$0	JUSTICE OF PEACE	\$2,883	\$674	\$5,399	\$0	\$79	\$55,537

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
5-EMPLOYEE-TEMPORARY	\$4,608	\$0	EMPLOYEE	\$286	\$67	\$0	\$11	\$8	\$4,979
6-EMPLOYEE-PART TIME-P	\$20,956	\$0	CLERK-JP COURT-PART-TIME	\$1,299	\$304	\$2,433	\$48	\$36	\$25,076
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$13	\$9,196
Sum	\$79,765	\$0		\$4,945	\$1,157	\$8,726	\$59	\$136	\$94,788

DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$46,501	\$0	JUSTICE OF PEACE	\$2,883	\$674	\$5,399	\$0	\$79	\$55,537
6-EMPLOYEE-PART TIME-P	\$16,063	\$0	CLERK-JP COURT-PART-TIME	\$996	\$233	\$1,865	\$37	\$27	\$19,221
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$0	\$13	\$9,196
Sum	\$70,264	\$0		\$4,356	\$1,019	\$8,158	\$37	\$119	\$83,954

DEPARTMENT: JUVENILE CASE MANAGER FUND

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$4,001	\$0	JUVENILE CASE MANAGER	\$248	\$58	\$464	\$9	\$7	\$4,787
Sum	\$4,001	\$0		\$248	\$58	\$464	\$9	\$7	\$4,787

DEPARTMENT: JUVENILE COURT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$5,206	\$0	COUNTY COURT-AT-LAW JUDGE	\$323	\$75	\$604	\$0	\$9	\$6,217
1-ELECTED OFFICIAL	\$5,206	\$0	COUNTY JUDGE	\$323	\$75	\$604	\$0	\$9	\$6,217
1-ELECTED OFFICIAL	\$2,298	\$0	COUNTY CLERK	\$143	\$33	\$267	\$0	\$4	\$2,745
Sum	\$12,710	\$0		\$788	\$184	\$1,476	\$0	\$22	\$15,180

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: JUVENILE PROBATION

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$69,605	\$0	PROBATION OFFICER-CHIEF	\$4,315	\$1,009	\$8,081	\$160	\$306	\$83,477
3-EMPLOYEE-FULL TIME	\$57,929	\$0	PROBATION OFFICER	\$3,592	\$840	\$6,725	\$133	\$255	\$69,474
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
3-EMPLOYEE-FULL TIME	\$49,208	\$0	PROBATION OFFICER 1	\$3,051	\$714	\$5,713	\$113	\$217	\$59,015
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$177	\$4	\$7	\$1,828
Sum	\$227,476	\$0		\$14,103	\$3,298	\$26,410	\$523	\$868	\$272,678

DEPARTMENT: LIBRARY

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$55,944	\$0	DIRECTOR	\$3,469	\$811	\$6,495	\$129	\$50	\$66,898
3-EMPLOYEE-FULL TIME	\$49,208	\$0	DIRECTOR-ASSISTANT	\$3,051	\$714	\$5,713	\$113	\$44	\$58,843
3-EMPLOYEE-FULL TIME	\$48,432	\$0	LIBRARIAN-YOUTH REFERENCE	\$3,003	\$702	\$5,623	\$111	\$44	\$57,915
3-EMPLOYEE-FULL TIME	\$43,393	\$0	LIBRARIAN - CIRCULATION	\$2,690	\$629	\$5,038	\$100	\$39	\$51,890
4-EMPLOYEE-PART TIME	\$63,653	\$0	EMPLOYEE	\$3,946	\$923	\$7,390	\$146	\$57	\$76,116
5-EMPLOYEE-TEMPORARY	\$30,454	\$0	EMPLOYEE	\$1,888	\$442	\$0	\$70	\$27	\$32,881
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,557	\$51	\$20	\$26,336
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,557	\$51	\$20	\$26,336
6-EMPLOYEE-PART TIME-P	\$22,024	\$0	LIBRARIAN-BRANCH	\$1,365	\$319	\$2,557	\$51	\$20	\$26,336
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$121	\$2	\$1	\$1,244
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$121	\$2	\$1	\$1,244
6-EMPLOYEE-PART TIME-P	\$1,040	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$64	\$15	\$121	\$2	\$1	\$1,244
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$18	\$7	\$9,208
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$91	\$2	\$1	\$941
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$0	\$120
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *LIBRARY*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$368,866	\$0		\$22,870	\$5,349	\$39,290	\$848	\$332	\$437,554

DEPARTMENT: *MUSEUM*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$45,206	\$0	DIRECTOR	\$2,803	\$655	\$5,248	\$104	\$41	\$54,057
4-EMPLOYEE-PART TIME	\$22,620	\$0	EMPLOYEE	\$1,402	\$328	\$2,626	\$52	\$20	\$27,049
5-EMPLOYEE-TEMPORARY	\$1,108	\$0	EMPLOYEE	\$69	\$16	\$0	\$3	\$1	\$1,196
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
Sum	\$68,940	\$0		\$4,274	\$1,000	\$7,875	\$159	\$62	\$82,309

DEPARTMENT: *NUISANCE ENFORCEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$61,841	\$0	NUISANCE ENFORCEMENT OFFICER	\$3,834	\$897	\$7,180	\$142	\$878	\$74,772
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$894	\$18	\$109	\$9,310
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$1	\$121
Sum	\$69,641	\$0		\$4,318	\$1,010	\$8,085	\$160	\$989	\$84,203

DEPARTMENT: *PORT O'CONNOR COMMUNITY CENTER FUND*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,650	\$0	ADMINISTRATIVE ASSISTANT	\$102	\$24	\$192	\$4	\$3	\$1,974
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,652	\$0		\$102	\$24	\$192	\$4	\$3	\$1,976

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *RECORDS MANAGEMENT FUND COUNTY CLERK*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,935	\$0	EMPLOYEE	\$120	\$28	\$225	\$4	\$3	\$2,315
5-EMPLOYEE-TEMPORARY	\$2,126	\$0	EMPLOYEE	\$132	\$31	\$0	\$5	\$4	\$2,297
Sum	\$4,061	\$0		\$252	\$59	\$225	\$9	\$7	\$4,613

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #1*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$74,431	\$0	COMMISSIONER	\$4,615	\$1,079	\$8,641	\$0	\$30	\$88,797
3-EMPLOYEE-FULL TIME	\$56,892	\$360	FOREMAN	\$3,550	\$830	\$6,647	\$132	\$853	\$69,264
3-EMPLOYEE-FULL TIME	\$53,888	\$0	FOREMAN-ASSISTANT	\$3,341	\$781	\$6,256	\$124	\$803	\$65,194
3-EMPLOYEE-FULL TIME	\$52,184	\$1,740	EQUIPMENT OPERATOR-HEAVY	\$3,343	\$782	\$6,261	\$124	\$803	\$65,237
3-EMPLOYEE-FULL TIME	\$50,889	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,155	\$738	\$5,908	\$117	\$758	\$61,566
3-EMPLOYEE-FULL TIME	\$50,889	\$0	EQUIPMENT OPERATOR-HEAVY	\$3,155	\$738	\$5,908	\$117	\$758	\$61,566
3-EMPLOYEE-FULL TIME	\$50,686	\$0	EQUIPMENT OPERATOR-LIGHT	\$3,143	\$735	\$5,885	\$117	\$755	\$61,319
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
4-EMPLOYEE-PART TIME	\$12,949	\$0	EMPLOYEE	\$803	\$188	\$1,503	\$30	\$193	\$15,666
5-EMPLOYEE-TEMPORARY	\$30,747	\$0	EMPLOYEE	\$1,906	\$446	\$0	\$71	\$458	\$33,628
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$209	\$0	\$1	\$2,147
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$484,568	\$2,100		\$30,173	\$7,057	\$52,932	\$944	\$5,496	\$583,271

DEPARTMENT: *ROAD AND BRIDGE-PRECINCT #2*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$74,431	\$0	COMMISSIONER	\$4,615	\$1,079	\$8,641	\$0	\$30	\$88,797
3-EMPLOYEE-FULL TIME	\$57,386	\$240	FOREMAN	\$3,573	\$836	\$6,690	\$133	\$859	\$69,716

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$53,888	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,363	\$787	\$6,298	\$125	\$808	\$65,629
3-EMPLOYEE-FULL TIME	\$53,888	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,363	\$787	\$6,298	\$125	\$808	\$65,629
3-EMPLOYEE-FULL TIME	\$51,290	\$240	EQUIPMENT OPERATOR-HEAVY	\$3,195	\$747	\$5,983	\$119	\$768	\$62,341
3-EMPLOYEE-FULL TIME	\$50,686	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$3,236	\$757	\$6,059	\$120	\$778	\$63,134
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
4-EMPLOYEE-PART TIME	\$13,275	\$0	EMPLOYEE	\$823	\$192	\$1,541	\$31	\$198	\$16,060
5-EMPLOYEE-TEMPORARY	\$17,072	\$0	EMPLOYEE	\$1,058	\$248	\$0	\$39	\$254	\$18,672
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$209	\$0	\$1	\$2,147
99-OTHER	\$979	\$0	COMPENSATORY TIME PAY	\$61	\$14	\$114	\$2	\$15	\$1,184
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$49	\$1	\$6	\$512
99-OTHER	\$261	\$0	OVERTIME-BASE PAY	\$16	\$4	\$30	\$1	\$4	\$316
99-OTHER	\$131	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$15	\$0	\$2	\$158
Sum	\$424,718	\$2,700		\$26,500	\$6,198	\$47,641	\$808	\$4,614	\$513,179

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$74,431	\$0	COMMISSIONER	\$4,615	\$1,079	\$8,641	\$0	\$30	\$88,797
3-EMPLOYEE-FULL TIME	\$57,747	\$1,440	FOREMAN	\$3,670	\$858	\$6,872	\$136	\$882	\$71,604
3-EMPLOYEE-FULL TIME	\$53,888	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,449	\$807	\$6,458	\$128	\$829	\$67,299
3-EMPLOYEE-FULL TIME	\$50,686	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,176	\$743	\$5,947	\$118	\$763	\$61,973
3-EMPLOYEE-FULL TIME	\$50,686	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,176	\$743	\$5,947	\$118	\$763	\$61,973
3-EMPLOYEE-FULL TIME	\$50,686	\$540	EQUIPMENT OPERATOR-HEAVY	\$3,176	\$743	\$5,947	\$118	\$763	\$61,973
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
4-EMPLOYEE-PART TIME	\$11,064	\$0	EMPLOYEE	\$686	\$160	\$1,285	\$25	\$165	\$13,385
5-EMPLOYEE-TEMPORARY	\$20,354	\$0	EMPLOYEE	\$1,262	\$295	\$0	\$47	\$303	\$22,261
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$209	\$0	\$1	\$2,147
99-OTHER	\$466	\$0	OVERTIME-BASE PAY	\$29	\$7	\$54	\$1	\$7	\$564
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$28	\$1	\$4	\$294

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$233	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$27	\$1	\$0	\$278
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$1	\$60
Sum	\$421,541	\$4,800		\$26,433	\$6,182	\$47,135	\$805	\$4,594	\$511,491

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$74,431	\$0	COMMISSIONER	\$4,615	\$1,079	\$8,641	\$0	\$30	\$88,797
3-EMPLOYEE-FULL TIME	\$57,386	\$360	FOREMAN	\$3,580	\$837	\$6,704	\$133	\$860	\$69,861
3-EMPLOYEE-FULL TIME	\$52,633	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,286	\$768	\$6,153	\$122	\$790	\$64,111
3-EMPLOYEE-FULL TIME	\$52,633	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$3,286	\$768	\$6,153	\$122	\$790	\$64,111
3-EMPLOYEE-FULL TIME	\$50,686	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,165	\$740	\$5,926	\$117	\$761	\$61,755
3-EMPLOYEE-FULL TIME	\$50,686	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,165	\$740	\$5,926	\$117	\$761	\$61,755
3-EMPLOYEE-FULL TIME	\$50,686	\$360	EQUIPMENT OPERATOR-HEAVY	\$3,165	\$740	\$5,926	\$117	\$761	\$61,755
3-EMPLOYEE-FULL TIME	\$49,382	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,084	\$721	\$5,775	\$114	\$741	\$60,177
3-EMPLOYEE-FULL TIME	\$49,382	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,084	\$721	\$5,775	\$114	\$741	\$60,177
3-EMPLOYEE-FULL TIME	\$49,382	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,084	\$721	\$5,775	\$114	\$741	\$60,177
3-EMPLOYEE-FULL TIME	\$49,382	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$3,173	\$742	\$5,942	\$118	\$763	\$61,919
3-EMPLOYEE-FULL TIME	\$49,382	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,084	\$721	\$5,775	\$114	\$741	\$60,177
3-EMPLOYEE-FULL TIME	\$49,382	\$360	EQUIPMENT OPERATOR-LIGHT	\$3,084	\$721	\$5,775	\$114	\$741	\$60,177
3-EMPLOYEE-FULL TIME	\$49,382	\$360	MECHANIC	\$3,084	\$721	\$5,775	\$114	\$667	\$60,103
3-EMPLOYEE-FULL TIME	\$49,208	\$0	OFFICE MANAGER	\$3,051	\$714	\$5,713	\$113	\$84	\$58,883
4-EMPLOYEE-PART TIME	\$19,532	\$0	EMPLOYEE	\$1,211	\$283	\$2,268	\$45	\$291	\$23,630
5-EMPLOYEE-TEMPORARY	\$33,185	\$0	EMPLOYEE	\$2,057	\$481	\$0	\$76	\$494	\$36,294
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$209	\$0	\$1	\$2,147
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$122	\$2	\$16	\$1,274
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$44	\$1	\$6	\$455
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$5	\$0	\$1	\$48
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$24

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$840,025	\$6,120		\$52,461	\$12,269	\$94,385	\$1,771	\$10,778	\$1,017,809

DEPARTMENT: SHERIFF

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u> SALARY AND BENEFITS
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$76,468	\$0	SHERIFF	\$4,741	\$1,109	\$8,878	\$0	\$1,086	\$92,282
3-EMPLOYEE-FULL TIME	\$72,762	\$0	DEPUTY-CHIEF	\$4,511	\$1,055	\$8,448	\$167	\$1,033	\$87,976
3-EMPLOYEE-FULL TIME	\$63,736	\$0	LIEUTENANT	\$3,952	\$924	\$7,400	\$147	\$905	\$77,063
3-EMPLOYEE-FULL TIME	\$58,393	\$0	INVESTIGATOR	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$0	INVESTIGATOR	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$0	INVESTIGATOR	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$0	INVESTIGATOR	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$0	INVESTIGATOR	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$0	SERGEANT	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$1,200	SERGEANT	\$3,695	\$864	\$6,919	\$137	\$846	\$72,053
3-EMPLOYEE-FULL TIME	\$58,393	\$0	SERGEANT	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$58,393	\$0	SERGEANT	\$3,620	\$847	\$6,779	\$134	\$829	\$70,602
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$1,200	DEPUTY	\$3,614	\$845	\$6,768	\$134	\$828	\$70,486
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *SHERIFF*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$57,096	\$0	DEPUTY	\$3,540	\$828	\$6,629	\$131	\$811	\$69,035
3-EMPLOYEE-FULL TIME	\$46,814	\$0	ADMINISTRATIVE ASSISTANT	\$2,902	\$679	\$5,435	\$108	\$80	\$56,018
3-EMPLOYEE-FULL TIME	\$46,814	\$0	ADMINISTRATIVE ASSISTANT	\$2,902	\$679	\$5,435	\$108	\$80	\$56,018
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$45,194	\$0	DISPATCHER	\$2,802	\$655	\$5,247	\$104	\$77	\$54,079
3-EMPLOYEE-FULL TIME	\$38,731	\$0	ADMINISTRATIVE CLERK	\$2,401	\$562	\$4,497	\$89	\$66	\$46,346
4-EMPLOYEE-PART TIME	\$9,796	\$0	EMPLOYEE	\$607	\$142	\$1,137	\$23	\$139	\$11,844
5-EMPLOYEE-TEMPORARY	\$8,748	\$0	EMPLOYEE	\$542	\$127	\$0	\$20	\$124	\$9,562
99-OTHER	\$67,229	\$0	ADDITIONAL PAY-REGULAR RATE	\$4,168	\$975	\$7,805	\$155	\$955	\$81,287
99-OTHER	\$31,266	\$0	OVERTIME-BASE PAY	\$1,938	\$453	\$3,630	\$72	\$444	\$37,804
99-OTHER	\$14,541	\$0	OVERTIME-PREMIUM PAY	\$902	\$211	\$1,688	\$33	\$0	\$17,375
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$527	\$10	\$64	\$5,487
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$521	\$10	\$64	\$5,425
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$2,343,726	\$2,400		\$145,460	\$34,019	\$271,370	\$5,220	\$26,935	\$2,829,129

2023 SALARY SCHEDULE INCLUDING 5% RAISE

DEPARTMENT: *VETERANS SERVICE*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$18,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$1,116	\$261	\$2,090	\$41	\$31	\$21,539
Sum	\$18,000	\$0		\$1,116	\$261	\$2,090	\$41	\$31	\$21,539

DEPARTMENT: *WASTE MANAGEMENT*

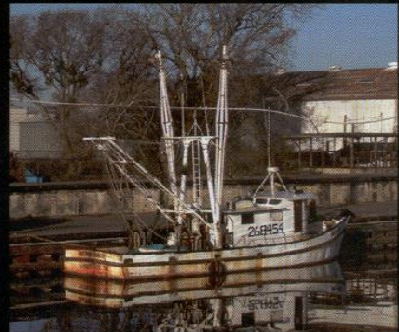
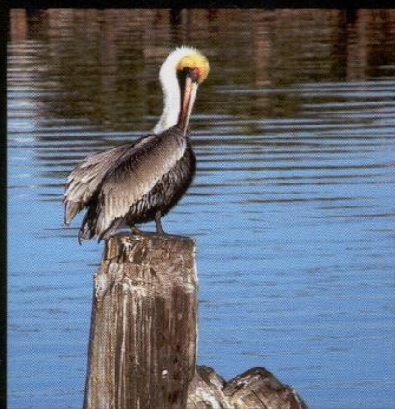
EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$19,718	\$0	EMPLOYEE	\$1,223	\$286	\$2,289	\$45	\$292	\$23,853
5-EMPLOYEE-TEMPORARY	\$2,649	\$0	EMPLOYEE	\$164	\$38	\$0	\$6	\$39	\$2,897
Sum	\$22,367	\$0		\$1,387	\$324	\$2,289	\$51	\$331	\$26,750
Grand Total	\$14,210,093	\$52,620		\$877,712	\$206,809	\$1,620,589	\$29,577	\$127,345	\$17,124,744

CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE CALCULATION WORKSHEET

2023 BUDGET

2022 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

CALHOUN COUNTY

(361) 553-4600

Taxing Unit Name

Phone (area code and number)

211 S. Ann Street, Port Lavaca, 77979

www.calhouncotx.org

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 3,785,991,590
2.	2021 tax ceilings. Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 120,951,911
3.	Preliminary 2021 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,665,039,679
4.	2021 total adopted tax rate.	\$ 0.6101 /\$100
5.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value. A. Original 2021 ARB values: \$ 9,031,810 B. 2021 values resulting from final court decisions: - \$ 7,924,980 C. 2021 value loss. Subtract B from A. ³	\$ 1,106,830
6.	2021 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2021 ARB certified value: \$ 0 B. 2021 disputed value: - \$ 0 C. 2021 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2021 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,106,830

¹ Tex. Tax Code § 26.012(14)

² Tex. Tax Code § 26.012(14)

³ Tex. Tax Code § 26.012(13)

⁴ Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,666,146,509
9.	2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ 0
10.	2021 taxable value lost because property first qualified for an exemption in 2022. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2021 market value: \$ 2,395,410 B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: + \$ 13,781,393 C. Value loss. Add A and B. ⁶	\$ 16,176,803
11.	2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. 2021 market value: \$ 0 B. 2022 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 16,176,803
13.	2021 captured value of property in a TIF. Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2021 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,649,969,706
15.	Adjusted 2021 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 22,268,465
16.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. ⁹	\$ 59,544
17.	Adjusted 2021 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 22,328,009
18.	Total 2022 taxable value on the 2022 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 4,144,665,012 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2022 value. Add A and B, then subtract C and D.	\$ 4,144,665,012

⁵ Tex. Tax Code § 26.012(15)⁶ Tex. Tax Code § 26.012(15)⁷ Tex. Tax Code § 26.012(15)⁸ Tex. Tax Code § 26.03(c)⁹ Tex. Tax Code § 26.012(13)¹⁰ Tex. Tax Code § 26.012(13)¹¹ Tex. Tax Code § 26.012, 26.04(c-2)¹² Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 125,158,702
B.	2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 125,158,702
20.	2022 tax ceilings. Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 131,916,172
21.	2022 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 4,137,907,542
22.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. ¹⁹	\$ 82,578,720
24.	Total adjustments to the 2022 taxable value. Add Lines 22 and 23.	\$ 82,578,720
25.	Adjusted 2022 taxable value. Subtract Line 24 from Line 21.	\$ 4,055,328,822
26.	2022 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.5505 / \$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. ²¹	\$ 0.5505 / \$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2021 M&O tax rate. Enter the 2021 M&O tax rate.	\$ 0.5780 / \$100
29.	2021 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,666,146,509

¹³ Tex. Tax Code § 26.01(c) and (d)

¹⁴ Tex. Tax Code § 26.01(c)

¹⁵ Tex. Tax Code § 26.01(d)

¹⁶ Tex. Tax Code § 26.012(6)(B)

¹⁷ Tex. Tax Code § 26.012(6)

¹⁸ Tex. Tax Code § 26.012(17)

¹⁹ Tex. Tax Code § 26.012(17)

²⁰ Tex. Tax Code § 26.04(c)

²¹ Tex. Tax Code § 26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2021 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 21,190,326
31.	Adjusted 2021 levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding tax year 2021. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. + \$ 56,641	
	B. 2021 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. - \$ 0	
	C. 2021 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0	
	D. 2021 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 56,641	
	E. Add Line 30 to 31D.	\$ 21,246,967
32.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,055,328,822
33.	2022 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.5239/\$100
34.	Rate adjustment for state criminal justice mandate. ²³	
	A. 2022 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0	
	B. 2021 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0000/\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000/\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴	
	A. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. \$ 188,493	
	B. 2021 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. - \$ 123,005	
	C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0016/\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0016/\$100

²³ [Reserved for expansion]²³ Tex. Tax Code § 26.044²⁴ Tex. Tax Code § 26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>209,170</u> B. 2021 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. \$ <u>203,560</u> C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0001</u> / _{\$100} D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0002</u> / _{\$100} E. Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.0001</u> / _{\$100}
37.	Rate adjustment for county hospital expenditures. ²⁶ A. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>615,233</u> B. 2021 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. \$ <u>33,488</u> C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0143</u> / _{\$100} D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> / _{\$100} E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.0000</u> / _{\$100}
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information. A. Amount appropriated for public safety in 2021. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u> B. Expenditures for public safety in 2021. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u> C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.0000</u> / _{\$100} D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> / _{\$100}
39.	Adjusted 2022 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.5256</u> / _{\$100}
40.	Adjustment for 2021 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>3,597,762</u> B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.0887</u> / _{\$100} C. Add Line 40B to Line 39.	\$ <u>0.6143</u> / _{\$100}
41.	2022 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.6358</u> / _{\$100}

²⁵ Tex. Tax Code § 26.0442²⁶ Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): 2022 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.0000/\$100
42.	Total 2022 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ 623,950 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 37,000 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A.	\$ 586,950
43.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted 2022 debt. Subtract Line 43 from Line 42E.	\$ 586,950
45.	2022 anticipated collection rate. A. Enter the 2022 anticipated collection rate certified by the collector. ³⁰ 96.62 % B. Enter the 2021 actual collection rate. 95.98 % C. Enter the 2020 actual collection rate. 97.71 % D. Enter the 2019 actual collection rate. 97.70 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	96.62 %
46.	2022 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 607,482
47.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,137,907,542
48.	2022 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0146/\$100
49.	2022 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.6504/\$100
D49.	Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.0000/\$100

²⁷ Tex. Tax Code § 26.042(a)²⁸ Tex. Tax Code § 26.012(7)²⁹ Tex. Tax Code § 26.012(10) and 26.04(b)³⁰ Tex. Tax Code § 26.04(b)³¹ Tex. Tax Code §§ 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ <u>0.6504</u> /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ <u>0</u>
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2021 or in May 2022. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2021. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ <u>3,290,033</u>
53.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>4,137,907,542</u>
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ <u>0.0795</u> /\$100
55.	2022 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0.5505</u> /\$100
56.	2022 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2021 or in May 2022. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ <u>0.0000</u> /\$100
57.	2022 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ <u>0.6504</u> /\$100
58.	2022 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ <u>0.5709</u> /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

Not Applicable

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ <u>0</u>
60.	2022 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>0</u>
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ <u>0.0000</u> /\$100
62.	2022 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>0.0000</u> /\$100

³² Tex. Tax Code § 26.041(d)³³ Tex. Tax Code § 26.041(i)³⁴ Tex. Tax Code § 26.041(d)³⁵ Tex. Tax Code § 26.04(c)³⁶ Tex. Tax Code § 26.04(c)³⁷ Tex. Tax Code § 26.045(d)³⁸ Tex. Tax Code § 26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

The difference between the adopted tax rate and voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	2021 unused increment rate. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.0041 /\$100
64.	2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$ 0.0220 /\$100
65.	2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2021, enter zero.	\$ 0.0000 /\$100
66.	2022 unused increment rate. Add Lines 63, 64 and 65.	\$ 0.0261 /\$100
67.	2022 voter-approval tax rate, adjusted for unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.5970 /\$100

SECTION 6: De Minimis Rate

Not Applicable

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2022 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$ 0.0000 /\$100
69.	2022 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.0000 /\$100
71.	2022 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0000 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.0000 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

Not Applicable

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

³⁹ Tex. Tax Code § 26.013(a)

⁴⁰ Tex. Tax Code § 26.013(c)

⁴¹ Tex. Tax Code §§ 26.0501(a) and (c)

⁴² Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2023

⁴³ Tex. Tax Code § 26.063(a)(1)

⁴⁴ Tex. Tax Code § 26.012(8-a)

⁴⁵ Tex. Tax Code § 26.063(a)(1)

⁴⁶ Tex. Tax Code § 26.042(b)

⁴⁷ Tex. Tax Code § 26.042(f)

In future tax years, this section will also apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.0000 /\$100
74.	Adjusted 2021 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.0000 /\$100
75.	Increase in 2021 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.0000 /\$100
76.	Adjusted 2021 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2022 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.0000 /\$100
80.	2022 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.0000 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.5505 /\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: 27

Voter-approval tax rate. \$ 0.5970 /\$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
Indicate the line number used: 67

De minimis rate. \$ 0.0000 /\$100
If applicable, enter the 2022 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print
here

Tammy Blakeman

Printed Name of Taxing Unit Representative

sign
here

Taxing Unit Representative

August 8, 2022

Date

⁴⁸ Tex. Tax Code §26.042(c)

⁴⁹ Tex. Tax Code §26.042(b)

⁵⁰ Tex. Tax Code §§ 26.04(c-2) and (d-2)

Notice About 2022 Tax Rates

(current year)

Property Tax Rates in CALHOUN COUNTY
(taxing unit's name)

This notice concerns the 2022 property tax rates for CALHOUN COUNTY
(current year) (taxing unit's name)

This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.

This year's no-new-revenue tax rate \$ 0.550500 /\$100

This year's voter-approval tax rate \$ 0.597000 /\$100

To see the full calculations, please visit www.calhouncotx.org for a copy of the Tax Rate Calculation Worksheet.
(website address)

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund	23,000,000
Debt Service Fund	37,000

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
General Obligation Refunding Bonds-Series 2010	475,000	38,800	1,000	514,800
General Obligation Refunding Bonds-Series 2012	105,000	3,150	1,000	109,150

(expand as needed on the last page)

Total required for <u>2022</u> debt service.....	\$ <u>623,950</u>
(current year)	
- Amount (if any) paid from funds listed in unencumbered funds	\$ <u>37,000</u>
- Amount (if any) paid from other resources	\$ <u>0</u>
- Excess collections last year.	\$ <u>0</u>
= Total to be paid from taxes in <u>2022</u>	\$ <u>586,950</u>
(current year)	
+ Amount added in anticipation that the taxing unit will collect	
only <u>96.620000</u> % of its taxes in <u>2022</u>	\$ <u>20,532</u>
(collection rate) (current year)	
= Total Debt Levy	\$ <u>607,482</u>

Voter-Approval Tax Rate Adjustments**State Criminal Justice Mandate**

The _____ County Auditor certifies that _____ County has spent \$ _____ (minus any amount
(county name) (county name) (amount)
received from state revenue for such costs) in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. _____ County Sheriff has provided _____ information on these costs,
(county name) (county name)
minus the state revenues received for the reimbursement of such costs. This increased the voter-approval tax rate by \$ _____ /\$100.
(amount of increase)

Indigent Health Care Compensation Expenditures

The _____ Calhoun _____ spent \$ 188,493 from July 1 2021 to Jun 30 2022
(county name) (amount) (prior year) (current year)
on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance. For the current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ 65,488 . This increased the voter-approval tax rate by \$ 0.001600 /\$100.

Indigent Defense Compensation Expenditures

The _____ CALHOUN COUNTY _____ spent \$ 209,170 from July 1 2021 to June 30 2022
(county name) (amount) (prior year) (current year)
to provide appointed counsel for indigent individuals, less the amount of state grants received by the county. In the preceding year, the county spent \$ 203,560 for indigent defense compensation expenditures. The amount of increase above last year's indigent defense expenditures is
(amount)
\$ 5,610 . This increased the voter-approval rate by \$ 0.000100 /\$100 to recoup _____ the increased expenditures
(amount of increase) (amount of increase) (use one phrase to complete sentence: the increased expenditures, or 5% more than the preceding year's expenditures)

Notice of Tax Rates
Eligible County Hospital Expenditures

Form 50-212

The _____ spent \$ _____ from July 1 _____ to June 30 _____
(name of taxing unit) (amount) (prior year) (current year)

on expenditures to maintain and operate an eligible county hospital. In the preceding year, the _____
(taxing unit name)

spent \$ _____ for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is

\$ _____. This increased the voter-approval tax rate by _____ /\$100 to recoup _____.
(amount of increase) (use one phrase to complete sentence: the increased expenditures, or 8% more than the preceding year's expenditures)

This notice contains a summary of the no-new-revenue and voter-approval calculations as

certified by _____ Tammy Blakeman, Chief Deputy, 08/08/2022
(designated individual's name and position) (date)

Unencumbered Fund Balances Extended Table

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance (\$)

Current Year Debt Service Extended Table

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes (\$)	Interest to be Paid From Property Taxes (\$)	Other Amounts to be Paid (\$)	Total Payment (\$)