

Subject to the approval of the Commissioner's Court, the following specific line item adjustments will be made to the 2023 Proposed budget:

GL Account	Description	Proposed Budget	New Budget	Increase (Decrease)
321-606-1133	Stipend	91,622	38,822	(52,800)
321-606-1102	Salary, Airp/FBO Exec. Director	180,000	168,175	(11,825)
202-612-1109	Salary, Road Crew Foreman	54,496	57,512	3,016
100-435-1103	Salary, Court Reporters	429,000	450,450	21,450
100-435-1133	Stipend	26,952	5,502	(21,450)
100-563-1105	Salary, 2 Lt. Enforcement	203,538	135,692	(67,846)
100-563-1106	Salary, 6 Investigators	312,780	375,336	62,556
100-563-1130	Extra Help	-	10,000	10,000
100-563-1131	L.E. Overtime	76,000	66,000	(10,000)
100-565-1131	Detention Overtime	110,000	100,000	(10,000)
100-565-1135	Extra Help	-	10,000	10,000
100-456-3002	Postage	-	1,000	1,000
100-456-3009	Copy Machine	400	900	500
100-450-3010	Jury Summons Expense	30,000	50,000	20,000
100-405-1104	Salary, Veterans Officer	53,477	65,000	11,523
100-550-1131	Overtime	-	5,000	5,000
100-409-3030	Contingency	395,326	474,926	79,600

In addition to the specific items listed above, adjustments to stipends in all funds and departments were made that resulted in the an overall net effect to the proposed budget below. Adjustments were made based on actual stipend report calculated by HR & Auditor's Office.

Net Effect to Proposed Budget	70,243,352	70,021,216	(222,136)
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VICTORIA COUNTY, TEXAS
2023 BUDGET
PROPOSED TO ADOPTED
DEPARTMENT EXPENDITURE COMPARISON

	2023 PROPOSED	2023 BUDGET	INCREASE (DECREASE)
<u>GENERAL FUND</u>			
County Judge	249,736	249,736	-
Commissioners' Court	259,273	256,571	(2,702)
Records Management	122,306	122,306	-
County Clerk	822,054	819,943	(2,111)
Pre-Trial Services	145,584	145,463	(121)
Veterans Service Officer	78,427	92,868	14,441
Heritage Director	66,464	66,464	-
Non-Departmental Expense	4,149,944	4,229,544	79,600
County Court at Law #1	926,801	912,666	(14,135)
County Court at Law #2	130,000	130,000	-
District Court	1,813,548	1,810,171	(3,377)
District Clerk	853,472	869,242	15,770
Justice of the Peace #1	239,611	239,611	-
Justice of the Peace #2	184,629	186,129	1,500
Justice of the Peace #3	301,531	301,531	-
Justice of the Peace #4	217,962	217,962	-
Criminal District Attorney	2,027,114	2,030,309	3,195
Election Administrator	365,041	364,896	(145)
County Auditor	580,762	580,764	2
County Treasurer	397,486	395,202	(2,284)
Tax Assessor Collector	934,406	924,814	(9,592)
Administrative Services	367,992	367,992	-
Information Technology	1,628,263	1,628,263	-
Human Resources	245,060	245,060	-
Facilities Management	1,989,639	1,992,544	2,905
County Fire Marshal	850,043	856,185	6,142
Constable - Precinct #1	79,229	79,229	-
Constable - Precinct #2	89,414	89,414	-

Constable - Precinct #3	80,664	80,664	-
Constable - Precinct #4	80,333	80,333	-
Sheriff	19,019,798	18,835,164	(184,634)
Adult Probation	1,000	1,000	-
Juvenile Detention Facility	3,564,342	3,548,922	(15,420)
Juvenile Board	42,825	42,825	-
Animal Control	850,827	845,504	(5,323)
Extension Service	272,574	268,094	(4,480)
Intergovernmental	2,342,029	2,342,029	-
Transfers	2,318,574	2,324,993	6,419
Total General Fund	<u>48,688,757</u>	<u>48,574,407</u>	<u>(114,350)</u>
Percent of Increase (Decrease)		(0.23%)	

ROAD AND BRIDGE FUNDS

Precinct #1	1,719,052	1,705,933	(13,119)
Precinct #2	1,602,455	1,602,009	(446)
Precinct #3	1,630,389	1,622,126	(8,263)
Precinct #4	1,852,354	1,845,197	(7,157)
Total Road and Bridge Funds	<u>6,804,250</u>	<u>6,775,265</u>	<u>(28,985)</u>
Percent of Increase (Decrease)		(0.43%)	

Total Estimated Expenditures General and Road & Bridge Funds	<u>55,493,007</u>	<u>55,349,672</u>	<u>(143,335)</u>
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Percent of Increase (Decrease) General and Road & Bridge Funds		(0.26%)	
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VICTORIA COUNTY, TEXAS
2023 BUDGET
PROPOSED TO ADOPTED
EXPENDITURE COMPARISON - ALL OTHER FUNDS

FUND #	ALL OTHER FUNDS	2023 PROPOSED	2023 BUDGET	INCREASE (DECREASE)
108	Emergency Management	462,224	458,260	(3,964)
109	Emergency Management LEPC	15,000	15,000	-
117	Court-Initiated Guardians	5,000	5,000	-
118	County Jury Fund	10,000	10,000	-
119	County Clerk Archive Fee	0	0	-
120	Records Management	55,858	55,858	-
121	Courthouse Security	14,725	14,725	-
122	Justice Court Building Security	8,000	8,000	-
123	District Clerk Records Mgmt	5,488	5,488	-
124	County Clerk of the Court	11,313	10,776	(537)
125	District Clerk of the Court	0	0	-
126	Court Reporter Service	30,000	30,000	-
127	Court Facility Fee Fund	10,000	10,000	-
129	Language Access Fund	9,500	9,500	-
215	Capital Credits Fund	0	0	-
240	Drug Courts Program	1,001	1,001	-
245	County Specialty Court	14,325	14,325	-
280	Local Truancy Preventions	0	0	-
281	Justice Technology	13,702	13,702	-
282	Family Protection Fee	1,000	1,000	-
283	County/District Technology	5,300	5,300	-
286	Child Abuse Prevention	0	0	-
300	C.D.A. Processing Fee	0	0	-
301	C.D.A. Bond Forfeitures	0	0	-
303	Pretrial Intervention	24,138	24,138	-
304	Victoria County Care Court	2,500	2,500	-
310	4-H Activity Center	3,575	3,575	-
321	Airport	3,974,491	3,894,361	(80,130)
323	Airport Capital Projects	0	0	-
360	Sheriff's Forfeiture Fund	239,635	239,635	-
362	Sheriff's DOJ Federal Forfeiture	7,650	7,650	-
370	C.D.A. Contraband Forfeiture	115,720	115,720	-

372	Sheriff DOT Federal Forfeiture	47,500	47,500	-
380	Sheriff Commissary	223,329	223,329	-
390	Juvenile Commissary	750	750	-
392	National School Lunch Program	193,289	193,711	422
410	Health Insurance	4,530,806	4,531,235	429
420	Employee Benefit	1,500	1,500	-
450	Election Administrator Special	86,506	86,506	-
499	Tax Assessor-Collector Special	3,000	3,000	-
500	Historical Commission	6,200	6,200	-
515	Child Welfare Board	11,078	11,078	-
700	Debt Service	2,629,042	2,629,042	-
720	Law Library	57,000	57,000	-
800	City/County Health Department	1,920,200	1,925,179	4,979
	Total Other Fund Expenditures	<u>14,750,345</u>	<u>14,671,544</u>	<u>(78,801)</u>
	Percent of Increase (Decrease)		(0.53%)	
	Total All Funds	<u>70,243,352</u>	<u>70,021,216</u>	<u>(222,136)</u>