

Fund Number	Fund Name	Estimated Fund Balance Fiscal Year 2021-2022	2022-2023 Expense Recommended Budget	2022-2023 Revenue Recommended Budget	Excess (Deficiency) of Revenue/Expense	Projected Fund Balance Fiscal Year 2022/2023
<i>Discuss, consider and take appropriate action on the approval of the following 2022-2023 Budgets:</i>						
0340	Tobacco Fund	\$ 8,646,956.00	\$ 628,094.00	\$ 410,000.00	\$ (218,094.00)	\$ 8,428,862.00
0350	Law Library Fund	\$ 1,109,356.00	\$ 200,000.00	\$ 280,000.00	\$ 80,000.00	\$ 1,189,356.00
0364	Pretrial Intervention	\$ -	\$ 197,200.00	\$ 197,200.00	\$ -	\$ -
0374	County and District Court Technology Fund	\$ 109,746.00	\$ -	\$ 3,680.00	\$ 3,680.00	\$ 113,426.00
0376	Surplus Elections Contracts Fund	\$ 372,650.00	\$ 247,248.00	\$ -	\$ (247,248.00)	\$ 125,402.00
0384	Records Archive - County Clerk	\$ 4,031,748.00	\$ 775,402.00	\$ 1,617,000.00	\$ 841,598.00	\$ 4,873,346.00
0385	County Clerk Records	\$ 7,186,871.00	\$ 1,164,721.00	\$ 1,713,000.00	\$ 548,279.00	\$ 7,735,150.00
0386	District Clerk - Records Mgmt and Preservation Fund	\$ 457,063.00	\$ 7,750.00	\$ 113,000.00	\$ 105,250.00	\$ 562,313.00
0387	Records Technology Fund - District Clerk	\$ 356,653.00	\$ 36,451.00	\$ 1,200.00	\$ (35,251.00)	\$ 321,402.00
0388	Court Records Preservation Fund	\$ 782,915.00	\$ 135,500.00	\$ 5,500.00	\$ (130,000.00)	\$ 652,915.00
0390	County Wide Records Mgmt and Preservation Fund	\$ 593,972.00	\$ 151,594.00	\$ 28,000.00	\$ (123,594.00)	\$ 470,378.00
0507	Regional Communication System	\$ 597,004.00	\$ 1,594,226.00	\$ 1,581,680.00	\$ (12,546.00)	\$ 584,458.00
0545	Regional Animal Shelter Fund	\$ -	\$ 2,798,522.00	\$ 2,798,522.00	\$ -	\$ -
0546	Regional Animal Shelter Donation Fund	\$ 1,159,019.00	\$ 148,234.00	\$ -	\$ (148,234.00)	\$ 1,010,785.00
0882	Fleet Maintenance Fund	\$ -	\$ 4,588,081.00	\$ 4,588,081.00	\$ -	\$ -