HOUSTON COUNTY, TEXAS

FISCAL YEAR 2024-25

PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by $548,955.75 or 5.77%, and of that amount $177,645.03 is tax revenue to be raised from new property added to the tax roll this year.

HOUSTON COUNTY, TEXAS
FY 2025 ADOPTED BUDGET
as of August 9, 2024

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DIRECTORY OF PUBLIC OFFICIALS
AUGUST 9, 2024

ELECTED COUNTY OFFICIALS

County Judge	Jim Lovell
Commissioner Precinct #1	Gary Lovell
Commissioner Precinct #2	Willie Kitchen
Commissioner Precinct #3	Gene Stokes
Commissioner Precinct #4	Jimmy Henderson
County Clerk	Terri Meadows
District Clerk	Laura Goolsby
County Attorney	Daphne Session
County Treasurer	Janis Omelina
Tax Assessor /Collector	Laronica Smith
Sheriff	Randy Hargrove
County Court @ Law	Sarah T. Clark
Justice of the Peace, Precinct #1	Mike McCreight
Constable Precinct #1	Morris Luker
Justice of the Peace, Precinct #2	Ronnie Jordan
Constable Precinct #2	Kenneth Smith
County Surveyor	Charles R. Hodges

ELECTED DISTRICT OFFICIALS

District Attorney 349th Judicial District	Donna Gordon Kaspar
District Judge, 3rd Judicial District	Mark Calhoon
District Judge, 349th Judicial District	Pam Foster Fletcher

APPOINTED COUNTY OFFICIALS

County Auditor	Melissa Jeter
Chief Juvenile Probation Officer	Thomas Streetman
County Extension Agent Agriculture	Jo Smith
County Extension Agent – Family & Consumer Science	Vacant
Grants Administrator	Sheila Johnson
Fire Marshal / Emergency Management Coordinator	Heath Murff
Elections Administrator	Cynthia Lum
Facilities Administrator	Carl Johnson
Environmental/Community Service Officer	Delman Orme
Veteran Service Officer	Michael Maiden

HOUSTON COUNTY

AD VALOREM TAX ALLOCATION BUDGET

FISCAL YEAR ENDING SEPTEMBER 30, 2025

PROPOSED - AUGUST 9, 2024

New Property Added:

$ 41,996,460.00

$ 177,645.03

					INCREASE(DECREASE)
This budget is calculated on an adjusted tax valuation of				$2,429,174,664.00	$260,592,096.00
			2024 Certified Values	$2,421,833,883.00	$260,118,658.00
OPERATING RATE:	$	0.375398	*2024 Rolling Stock Value*	$7,340,781.00	$473,438.00
I & S (DEBT) RATE:	$	0.047602	42.3000% ıder Protest	$0.00	
PROPOSED/ADOPTED FY 2025 TAX RATE:	$	**0.423000**		$10,275,408.83	$560,158.92
NO NEW REVENUE RATE:	0.4080200	$ 9,911,518.46			
VOTER APPROVAL RATE:	0.4239600	$ 10,298,728.91			
DE MINIMIS RATE:	0.4289400	$ 10,419,701.80			
Collection Rate ----->	98.00%			$10,069,900.65	$548,955.75
					5.77%

TAX BREAKDOWN:					
General Fund	$	0.310552	73.42%	$7,392,975.87	$469,684.77
Road & Bridge Funds	$	0.064846	15.33%	$1,543,715.77	$84,154.92
Debt Service Fund	$	0.047602	11.25%	$1,133,209.01	($4,883.94)
	$	0.423000	100.000%	$10,069,900.65	$548,955.75
					5.77%

DISTRIBUTION OF TAX:			
Operating (General & Road & Bridge)	88.75%	$8,936,691.64	$553,839.69
Debt Service	11.25%	$1,133,209.01	($4,883.94)
	100.00000%	$10,069,900.65	$548,955.75

DISTRIBUTION OF R&B FUNDS:	Revenue Allocation	Road Miles	R&B BREAKDOWN-GENERAL FUND
R&B #1	19%	124.6	***$293,306.00***
R&B #2	25%	203	***$385,928.94***
R&B #3	29%	208	***$447,677.57***
R&B #4	27%	207	***$416,803.26***

JIM LOVELL, COUNTY JUDGE

8/9/202

TAX YEAR / *BUDGET YEAR*	*ADOPTED 2018* *2018-2019*	*ADOPTED 2019* *2019-2020*	*ADOPTED 2020* *2020-2021*	*ADOPTED 2021* *2021-2022*	*ADOPTED 2022* *2022-2023*	*ADOPTED 2023* *2023-2024*	*PROPOSED 2024* *2024-2025*
Maintenance Operations Rate (M&O)	48.040	46.010	45.734	45.991	42.017	39.445	37.5398
Interest & Sinking Fund Rate (I&S)	5.960	7.990	7.466	7.009	5.453	5.3552	4.7602
TOTAL TAX RATE	**54.000**	**54.000**	**53.200**	**53.000**	**47.470**	**44.80**	**42.300**

FISCAL YEAR OCTOBER 1, 2023 TO SEPTEMBER 30, 2024
MONTH ENDING: JULY 31, 2024
CERTIFICATE OF OBLIGATION

	Details	Collateral	Original Balance of Collateral	Balance 9/30/2023	ADDITIONS	CY Payment Principal	Balance 7/31/2024	Collateral Balance	2024 Interest	2024 PENDING PAYMENTS	2025	2026	2027	2028	Thereafter	Total
2019	R&B Funding	Tax Note		$ 820,000	$ -	$ 265,000	$ 555,000		$ 17,600	$ -	$ 275,000	$ 280,000	$ -	$ -	$ -	$ 555,000
CO 2015	Justice Center	Refunding Bonds		$ 7,315,000	$ -	$ 620,000	$ 6,695,000	$ -	$ 258,738	$ -	$ 640,000	$ 665,000	$ 685,000	$ 710,000	$ 3,995,000	$ 6,695,000
				$ 8,135,000	$ -	$ 885,000	$ 7,250,000	$ -	$ 276,338	$ -	$ 915,000	$ 945,000	$ 685,000	$ 710,000	$ 3,995,000	$ 7,250,000

LEASE / PURCHASE AGREEMENTS - *National Bank & Trust (Energy Performance Upgrades Lease)*

Note Number	Details	Collateral Number	Original Balance of Collateral	Note Balance 9/30/2023	ADDITIONS	CY Payment Principal	Balance 7/31/2024	Collateral Balance	2024 Interest	2024 PENDING PAYMENTS	2025	2026	2027	2028	Thereafter	Total
166414	Energy upgrades			$ 1,045,542	$ -	$ 45,000	$ 1,000,542	$ -	$ 37,012	$ -	$ 50,000	$ 55,000	$ 60,000	$ 65,000	$ 770,542	$ 1,000,542
				$ 1,045,542	$ -	$ 45,000	$ 1,000,542	$ -	$ 37,012	$ -	$ 50,000	$ 55,000	$ 60,000	$ 65,000	$ 770,542	$ 1,000,542

LEASE / PURCHASE AGREEMENTS - *BancorpSouth Leases (Equipment Purchases)*

Note Number	Details	Collateral Number	Original Balance of Collateral	Note Balance 9/30/2023	ADDITIONS	CY Payment Principal	Balance 7/31/2024	Collateral Balance	2024 Interest	2024 PENDING PAYMENTS	2025	2026	2027	2028	Thereafter	Total
110034-03	Prec 2 Mack Truck		$ -	$ 122,000	$ -	$ 122,000	$ -	$ -	$ 5,779	$ -	$ -	$ -	$ -	$ -	$ -	$ -
110034-04	Prec 2 Mack Truck		$ -	$ -	$ 165,368	$ -	$ 165,368	$ -	$ -	$ -	$ 165,368	$ -	$ -	$ -	$ -	$ 165,368
110034-02	Prec 1 Mack Truck			$ 65,005	$ -	$ -	$ 65,005	$ -	$ 1,504	$ 21,174	$ 21,664	$ 22,166	$ -	$ -	$ -	$ 65,004
			$ -	$ 187,005	$ 165,368	$ 122,000	$ 230,373	$ -	$ 7,284	$ 21,174	$ 187,032	$ 22,166	$ -	$ -	$ -	$ 230,372

LEASE / PURCHASE AGREEMENTS - *Citizens National Bank (Capital Outlay / Equipment Purchases)*

	Details	Collateral	Original Balance of Collateral	Note Balance 9/30/2023	ADDITIONS	CY Payment Principal	Balance 7/31/2024	Collateral Balance	2024 Interest	2024 PENDING PAYMENTS	2025	2026	2027	2028	Thereafter	Total
41083-00	Prec 2/Backhoe	CD 13830	$ 72,902	$ 51,033	$ -	$ 7,290.21	$ 43,742	$ 80,153.96	$ 1,786	$ -	$ 7,290	$ 36,451	$ -	$ -	$ -	$ 43,741
41195-00	Case Mgmt Software	CD 13838	$ 157,093	$ 62,837	$ -	$ 31,418.58	$ 31,418	$ 171,862.51	$ 2,513	$ -	$ 31,419	$ -	$ -	$ -	$ -	$ 31,419
41228-01	Prec 2/JD Trac/Mow	CD 13839	$ 53,876	$ 21,550	$ -	$ 10,775.00	$ 10,775	$ 58,937.61	$ 862	$ -	$ 10,775	$ -	$ -	$ -	$ -	$ 10,775
42205-00	Prec 3/Mack Truck	CD 13887	$ 120,839	$ 72,503	$ -	$ 24,167.79	$ 48,335	$ 128,938.80	$ 2,908	$ -	$ 24,168	$ 24,168	$ -	$ -	$ -	$ 48,336
42423-01	Prec 3/14 JD MG	CD 13904	$ 52,500	$ 17,500	$ -	$ 17,500.00	$ -	$ 55,741.13	$ 702	$ -	$ -	$ -	$ -	$ -	$ -	$ -
42757-00	Prec 4/Excavator	CD 13926	$ 108,205	$ 86,564	$ -	$ 21,641.00	$ 64,923	$ 108,938.43	$ 1,996	$ -	$ 21,641	$ 21,641	$ 21,641	$ -	$ -	$ 64,923
43130-01	Prec 1/Cat Mtrgr	CD 13960	$ 122,360	$ 122,360	$ -	$ 24,471.95	$ 97,888	$ 122,821.00	$ 2,822	$ -	$ 24,472	$ 24,472	$ 24,472	$ 24,472	$ -	$ 97,888
43131-01	Prec 2/Cat Mtrgr (2/Renew)	CD 13961	$ 350,268	$ 350,268	$ -	$ 35,026.85	$ 315,241	$ 351,589.02	$ 8,056	$ -	$ 35,027	$ 35,027	$ 35,027	$ 35,027	$ 175,134	$ 315,242
45353-00	Prec 3/Ptrblt Truck	CD 13986	$ 30,290	$ -	$ 30,290	$ -	$ 30,290	$ 30,861.42	$ -	$ -	$ 10,097	$ 10,098	$ 10,098	$ -	$ -	$ 30,292
43402-00	Prec 2/Cat Mtg-2023	CD 13989	$ 301,984	$ -	$ 301,984	$ -	$ 301,984	$ 305,760.13	$ -	$ -	$ 30,198	$ 30,198	$ 30,198	$ 30,198	$ 181,190	$ 301,984
43454-00	Prec 3/Wheel Loader	CD 13992	$ 50,000	$ -	$ 50,000	$ -	$ 50,000	$ 50,625.24	$ -	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	$ 50,000
			$ 1,658,177	$ 784,614	$ 382,274	$ 172,291	$ 994,597	$ 1,466,229	$ 21,646	$ -	$ 207,587	$ 194,555	$ 133,936	$ 102,197	$ 356,324	$ 994,599
			$ 1,658,177	$ 784,614	$ 382,274	$ 172,291	$ 994,597	$ 1,466,229.25	$ 21,646	$ -	$ 207,587	$ 194,555	$ 133,936	$ 102,197	$ 356,324	$ 994,599
				$ 10,152,161	$ 547,643	$ 1,224,291	$ 9,475,512	$ 1,466,229	$ 342,280	$ 21,174	$ 1,359,619	$ 1,216,721	$ 878,936	$ 877,197	$ 5,121,866	$ 9,475,513

as prepared by the Houston Co Auditor's Office

Melissa Jeter
Houston County
Auditor
mjeter@co.houston.tx.us

Brittani Womack
First Assistant County Auditor
Sarah Bergman
Missy d'Angelo
Assistant County Auditors

Debt Service Requirements
FY 2025
As of 7/23/2024

Projected Carryover

General Fund	$	2,668,716.10
Road & Bridge	$	939,298.64
Debt Service	$	3,651.91
Jury Fund:	$	115,979.02
American Rescue Plan/LATCF Grants (Restricted Uses):	$	445,178.13
All Other Non-Major Funds & Special Revenue:	$	2,246,234.85
TOTAL:	$	6,419,058.65

TOTAL UNENCUMBERED FUND BALANCE: $ 6,419,058.65

Debt Payments

Principal	2015 Refinance Justice Center	$	640,000.00
	2019 Tax Note - Road Construction	$	275,000.00
		$	915,000.00
Interest	2015 Refinance Justice Center	$	239,837.50
	2019 Tax Note - Road Construction	$	10,688.00
		$	250,525.50
Total		$	1,165,525.50
Projected Carryover		$	(3,651.91)

Amt of Ad Valorem Taxes needed for DEBT SERVICE $ 1,161,873.59

Indigent Defense Expenditures: $ 7,457.17

Criminal Justice Mandate: $ -

Indigent Health Care: $ -

Melissa Jeter
Certified

7/23/24
Date

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0301 PROPERTY TAXES							
0301 CURRENT	I	8,936,691.64	8,382,851.96	8,382,851.96	8,065,826.69	7,776,265.05	7,225,585.71
0302 DELINQUENT	I	180,000.00	180,000.00	180,000.00	181,795.04	239,389.26	207,253.69
0303 PENALTY / INTEREST-DELINQUENT TAXES	I	135,000.00	135,000.00	135,000.00	112,424.35	169,343.01	146,666.03
PROPERTY TAXES		9,251,691.64	8,697,851.96	8,697,851.96	8,360,046.08	8,184,997.32	7,579,505.43
0318 OTHER TAXES							
0308 SALES TAX	I	1,290,000.00	1,200,000.00	1,200,000.00	921,873.59	1,584,010.05	1,634,155.74
0343 BOAT SALES TAX	I	1,000.00	1,300.00	1,300.00	916.51	1,169.69	2,025.60
0344 BEER & WINE FEE/MIXED BEV TAX	I	20,000.00	15,000.00	15,000.00	19,882.70	20,203.44	18,557.83
OTHER TAXES		1,311,000.00	1,216,300.00	1,216,300.00	942,672.80	1,605,383.18	1,654,739.17
0332 PAYMENT IN LIEU OF TAXES							
0304 HOUSING AUTH-CROCKETT/GRAPELAND	I	5,000.00	5,000.00	5,000.00	8,276.02	6,342.23	6,356.24
0305 US TREASURY	I	75,000.00	65,000.00	100,000.00	104,430.00	75,710.00	86,937.00
PAYMENT IN LIEU OF TAXES		80,000.00	70,000.00	105,000.00	112,706.02	82,052.23	93,293.24
0333 STATE FUNDS - GRANTS							
0332 STATE SUPPLMT-CO ATTORNEY	I	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00	84,000.00
0333 STATE SUPPLMT-CO CT AT LAW JUDGE	I	84,000.00	84,000.00	84,000.00	63,000.00	84,000.00	84,000.00
0334 STATE SUPPLMT-CO JUDGE	I	25,200.00	25,200.00	25,200.00	20,150.00	25,200.00	25,201.34
0369 STATE SUPPLMT-ADA/ACA LONGEVITY	I	0.00	0.00	3,880.00	3,880.00	4,880.00	3,760.00
0393 STATE-CPS-LEGAL SERV CONTRACT	I	2,000.00	5,000.00	5,000.00	1,241.17	1,906.42	8,988.70
0755 STATE RENTAL FEES-DPS	I	24,000.00	24,000.00	24,000.00	22,000.00	24,000.00	24,000.00
0767 SOS-CHAP 19 REVENUES	I	0.00	0.00	426.00	426.00	1,910.27	2,577.86
STATE FUNDS - GRANTS		219,200.00	222,200.00	226,506.00	194,697.17	225,896.69	232,527.90

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0340 FEES OF OFFICE							
0310 COUNTY JUDGE	I	600.00	750.00	750.00	498.00	628.67	770.00
0311 SHERIFF	I	35,000.00	35,000.00	35,000.00	22,875.04	45,246.15	52,230.40
0312 COUNTY ATTORNEY	I	3,000.00	2,500.00	2,500.00	2,679.20	3,453.62	2,234.22
0313 COUNTY CLERK	I	150,000.00	175,000.00	175,000.00	124,073.79	182,174.06	170,630.01
0314 TAX A/C-FEES-COMMISSION	I	220,000.00	220,000.00	220,000.00	208,677.06	222,830.67	200,308.95
0315 TAX CERTS/TITLE FEES	I	20,000.00	18,000.00	18,000.00	17,434.50	22,697.50	26,477.50
0317 DISTRICT CLERK	I	45,000.00	45,000.00	45,000.00	35,046.13	48,660.02	45,434.48
0318 CONSTABLE PCT 1	I	15,000.00	15,000.00	15,000.00	11,567.00	20,553.80	16,850.40
0319 CONSTABLE PCT 2	I	9,000.00	8,000.00	8,000.00	7,200.00	9,380.00	10,175.00
0320 JUDICIAL EDUCATION	I	0.00	0.00	0.00	0.00	0.00	225.00
0321 VIDEO FEE - COURT COST	I	0.00	100.00	100.00	3.72	58.00	163.78
0322 CO COMMISSION & WARRANT FEES	I	30,000.00	30,000.00	30,000.00	23,330.61	31,822.23	30,631.48
0323 CO RECORDS MGMT FEES	I	5,000.00	5,000.00	5,000.00	3,519.82	5,654.01	3,861.78
0324 BOND FORFEITURES	I	1,000.00	1,000.00	1,000.00	0.00	8,682.75	0.00
0325 EFILE RECOVERY FEES	I	100.00	100.00	100.00	30.16	102.24	143.60
0326 TIME PAYMENT FEES COLLECTED	I	3,000.00	3,000.00	3,000.00	2,461.05	3,579.08	2,867.32
0362 JUSTICE OF THE PEACE PREC 1	I	60,000.00	60,000.00	60,000.00	41,423.79	62,897.01	60,623.88
0363 JUSTICE OF THE PEACE PREC 2	I	60,000.00	50,000.00	50,000.00	37,518.73	52,386.67	60,215.06
0372 BOAT REGISTRATION FEES	I	2,000.00	2,000.00	2,000.00	1,627.60	1,948.10	2,030.60
0381 JUSTICE CT SUPPORT FEE-JP 1	I	5,000.00	5,000.00	5,000.00	2,200.00	3,875.00	700.00
0382 JUSTICE CT SUPPORT FEE-JP 2	I	5,000.00	5,000.00	5,000.00	5,000.00	5,125.00	4,775.00
FEES OF OFFICE		668,700.00	680,450.00	680,450.00	547,166.20	731,754.58	691,348.46
0342 COUNTY JAIL FEES							
0327 HOUSING INMATES	I	102,000.00	102,000.00	102,000.00	85,000.00	102,000.00	102,000.00
0328 HOUSING INMATES - OUT OF COUNTY	I	300,000.00	100,000.00	225,000.00	480,750.00	154,694.00	388,936.54
0329 INMATE PHONE	I	45,000.00	40,000.00	40,000.00	50,289.80	56,912.09	48,703.36
0330 INMATE MEDICAL FEES	I	2,500.00	2,500.00	2,500.00	0.00	1,976.30	2,525.59
0331 STATE- INMATE TRANSPORT REIMB	I	4,000.00	4,000.00	4,000.00	4,060.25	5,347.15	3,156.10
0359 SSI INMATE INCENTIVE/REWARD	I	2,000.00	2,800.00	2,800.00	1,600.00	3,400.00	4,000.00
COUNTY JAIL FEES		455,500.00	251,300.00	376,300.00	621,700.05	324,329.54	549,321.59

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0360 MISCELLANEOUS							
0335 INTEREST - BANK ACCT	I	50,000.00	25,000.00	25,000.00	114,006.27	35,707.08	22,713.90
0336 DONATIONS	I	0.00	0.00	0.00	0.00	0.00	1,000.00
0338 INSURANCE REFUNDS	I	0.00	0.00	53,326.25	62,666.92	114,742.21	92,710.91
0339 MISCELLANEOUS	I	0.00	0.00	0.00	4,855.31	1,580.28	16,521.95
0340 REFUNDS	I	0.00	0.00	0.00	0.00	4,705.00	3,318.58
0341 SURPLUS/SALVAGE/INVENTORY	I	0.00	0.00	0.00	118.45	379.89	0.00
0342 TAX SALE EXCESS PROCEEDS	I	0.00	0.00	0.00	2,379.95	0.00	0.00
0364 FRANCHISE FEES-GARBAGE-COMM ACCTS	I	20,000.00	20,000.00	20,000.00	10,826.43	20,684.59	22,721.70
0380 ELECTION INTERLOCAL REIMB	I	20,000.00	0.00	20,000.00	24,874.17	22,859.29	7,338.30
0448 PROJECTED CARRYOVER-PRIOR YR	I	1,200,000.00	1,265,000.00	1,839,689.27	0.00	0.00	0.00
0795 SETTLEMENT-OPIOD/DRUG COMPANIES	I	0.00	0.00	0.00	4,803.12	24,689.27	
0798 RESTITUTION RECEIVED	I	0.00	0.00	0.00	323.00		
0800 TAX ABATEMENT-ALAMO PLANT	I	213,198.00	219,792.00	219,792.00	219,792.00	226,589.00	233,597.00
MISCELLANEOUS		1,503,198.00	1,529,792.00	2,177,807.52	444,645.62	451,936.61	399,922.34
0390 TRANSFERS IN FROM OTHER FUNDS							
0440 TRANSFER: CO CLK RMPF	I	11,000.00	0.00	0.00	0.00		
0462 TRANSFER: FEMA FUND	I	0.00	0.00	0.00	17,495.94-	2,561.00	0.00
TRANSFERS IN FROM OTHER FUNDS		11,000.00	0.00	0.00	17,495.94-	2,561.00	0.00
0400 COUNTY JUDGE							
0471 SALARY: ELECTED OFFICIAL	E	67,062.40	65,062.36	65,062.36	52,550.40	61,054.84	57,578.39
0475 SALARY: EMPLOYEES	E	52,462.70	45,875.18	45,875.18	37,053.03	43,167.90	40,598.28
0477 SALARY: LONGEVITY	E	2,980.00	2,740.00	2,740.00	2,740.00	2,500.00	2,260.00
0485 SALARY: SUPPLEMENTS	E	25,200.00	25,200.00	25,200.00	20,353.83	27,269.22	25,269.21
0486 FICA	E	11,427.98	10,706.77	10,706.77	8,639.40	10,223.37	9,572.11
0487 GROUP HEALTH	E	21,234.72	20,616.48	20,616.48	17,180.40	20,617.56	20,484.92
0488 LIFE INSURANCE	E	300.00	300.00	300.00	249.00	204.33	195.84
0489 RETIREMENT	E	10,445.77	9,660.58	9,660.58	7,835.60	9,551.07	9,284.72
0490 UNEMPLOYMENT	E	150.00	150.00	150.00	19.04	43.22	104.49
0491 WORKMAN'S COMP	E	1,000.00	1,000.00	1,000.00	771.46	930.68	898.20
0492 SALARY: CELL PHONE ALLOWANCE	E	1,080.00	1,080.00	1,080.00	872.55	1,083.27	1,083.27
PERSONNEL EXPENSES		193,343.57	182,391.37	182,391.37	148,264.71	176,645.46	167,329.43

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0510 SUPPLIES & DOE	E	1,200.00	1,200.00	999.53	753.38	671.81	418.60
0540 SMALL EQUIPMENT	E	0.00	0.00	1,084.71	1,084.71	332.95	458.98
0632 COMPUTER SOFTWARE/MAINT	E	3,840.00	1,544.08	1,544.08	1,540.71	1,544.08	1,544.08
0662 RENTALS/LEASE PURCHASE	E	2,752.20	2,600.00	2,600.00	2,064.15	2,701.44	2,599.92
DEPARTMENTAL EXPENSES		7,792.20	5,344.08	6,228.32	5,442.95	5,250.28	5,021.58
COUNTY JUDGE		201,135.77	187,735.45	188,619.69	153,707.66	181,895.74	172,351.01
0403 COUNTY CLERK							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	148,711.26	76,333.35	76,333.35	62,909.43	70,510.14	64,350.08
0477 SALARY: LONGEVITY	E	3,310.00	4,530.00	4,530.00	4,530.00	4,130.00	4,130.00
0478 SALARY: PARTTIME	E	0.00	20,047.09	20,047.09	15,612.99	17,793.32	13,742.88
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	16,772.72	12,624.06	12,624.06	9,368.66	10,657.13	9,571.27
0487 GROUP HEALTH	E	53,086.80	30,924.72	30,924.72	25,341.09	29,206.68	26,035.66
0488 LIFE INSURANCE	E	750.00	450.00	450.00	361.05	343.63	306.28
0489 RETIREMENT	E	15,331.14	11,390.53	11,390.53	9,310.88	10,820.68	10,041.17
0490 UNEMPLOYMENT	E	300.00	250.00	250.00	35.86	71.44	198.27
0491 WORKMAN'S COMP	E	1,500.00	900.00	900.00	890.21	986.10	1,036.66
0492 SALARY: CELL PHONE ALLOWANCE	E	2,520.00	1,560.00	1,560.00	1,247.06	30.00	0.00
PERSONNEL EXPENSES		306,991.84	221,719.65	221,719.65	180,257.55	205,396.40	184,908.89
0510 SUPPLIES & DOE	E	4,000.00	3,700.00	3,457.37	1,541.67	5,630.17	3,073.85
0540 EQUIPMENT	E	0.00	0.00	873.01	873.01	12,661.54	4,059.77
0662 RENTALS/LEASE PURCHASE	E	4,582.80	3,300.00	4,582.80	3,437.10	4,501.98	4,654.83
DEPARTMENTAL EXPENSES		8,582.80	7,000.00	8,913.18	5,851.78	22,793.69	11,788.45
COUNTY CLERK		315,574.64	228,719.65	230,632.83	186,109.33	228,190.09	196,697.34
0404 VETERANS SERVICES OFFICER							
0472 SALARY: APPOINTED OFFICIAL	E	22,804.76	18,804.65	18,804.65	15,188.46	15,686.13	16,641.63
0477 SALARY: LONGEVITY	E	180.00	0.00	0.00	0.00	240.00	120.00
0486 FICA	E	1,758.33	1,438.56	1,438.56	1,161.93	1,218.36	1,282.46
0489 RETIREMENT	E	1,607.21	1,297.99	1,297.99	1,048.04	1,127.68	1,229.59
0490 UNEMPLOYMENT	E	50.00	50.00	50.00	6.87	14.38	37.89
0491 WORKER'S COMP	E	175.00	125.00	125.00	102.84	111.04	118.82
PERSONNEL EXPENSES		26,575.30	21,716.20	21,716.20	17,508.14	18,397.59	19,430.39

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	550.00	116.92	307.55	1,037.96
0536 UNIFORMS	E	150.00	150.00	150.00	0.00	0.00	0.00
0623 COMMUNICATION - MDT/DATA EXPENSE	E	1,200.00	750.00	1,200.00	902.43	683.65	
0625 CONT EDUC/TRAVEL/MEALS	E	2,000.00	2,000.00	2,000.00	773.38	1,265.54	0.00
0673 VETERANS RECOGNITION PROGRAM	E	1,000.00	1,000.00	1,000.00	0.00	0.00	164.58
0679 MEMBERSHIP/DUES	E	100.00	100.00	100.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		5,450.00	5,000.00	5,000.00	1,792.73	2,256.74	1,202.54
VETERANS SERVICES OFFICER		32,025.30	26,716.20	26,716.20	19,300.87	20,654.33	20,632.93
0405 INFORMATION TECHNOLOGY							
0475 SALARY: EMPLOYEE	E	41,118.30	39,118.26	39,118.26	31,595.55	36,708.78	34,222.87
0477 SALARY: LONGEVITY	E	370.00	250.00	250.00	250.00	130.00	0.00
0486 FICA	E	3,173.85	3,011.67	3,011.67	2,432.63	2,812.61	2,612.56
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	10,242.46
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	118.56
0489 RETIREMENT	E	2,901.07	2,717.39	2,717.39	2,197.21	2,598.20	2,515.72
0490 UNEMPLOYMENT	E	75.00	75.00	75.00	14.42	31.19	77.04
0491 WORKMAN'S COMP	E	300.00	260.00	260.00	215.86	254.06	242.34
PERSONNEL EXPENSES		58,705.58	55,890.56	55,890.56	45,420.37	52,964.21	50,031.55
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	171.90	323.29	0.00
0540 EQUIPMENT	E	5,000.00	5,000.00	5,000.00	298.00	493.87	40.94
0554 REPAIRS, PARTS & LABOR-AUTO	E	2,000.00	2,000.00	2,000.00	943.49	39.98	0.00
0603 CONTRACT & PROFESSIONAL SERVICE	E	90,000.00	90,000.00	90,000.00	70,000.00	75,000.00	75,000.00
0623 COMMUNICATION-MDT EXPENSE	E	1,000.00	1,000.00	1,000.00	452.43	602.90	969.52
0684 INSURANCE-AUTO	E	400.00	350.00	350.00	190.00	0.00	0.00
DEPARTMENTAL EXPENSES		99,400.00	99,350.00	99,350.00	72,055.82	76,460.04	76,010.46
INFORMATION TECHNOLOGY		158,105.58	155,240.56	155,240.56	117,476.19	129,424.25	126,042.01
0410 NON - DEPARTMENTAL							
0489 RETIREMENT	E	0.00	1.00	1.00	132.84	0.16	0.76-
0498 RETIREE MEDICAL PAYMENTS	E	145,000.00	105,000.00	105,000.00	75,481.61	94,552.09	118,575.71
PERSONNEL EXPENSES		145,000.00	105,001.00	105,001.00	75,614.45	94,552.25	118,574.95
0525 COMPUTER SOFTWARE & MAINTENANCE	E	35,000.00	25,000.00	33,538.70	28,311.28	24,828.81	15,130.22
0540 EQUIPMENT-COMPUTER NETWORK	E	50,000.00	50,000.00	32,047.87	21,670.31	14,986.87	3,139.19
0572 EQUIPMENT-PHONE SYSTEM	E	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0588 RECORDS MGMT-SHREDDING	E	3,500.00	3,500.00	3,500.00	1,617.00	2,649.95	2,850.50
0600 ATTORNEY FEES-CASES AGAINST COUNTY	E	10,000.00	10,000.00	20,000.00	20,000.00	5,000.00	8,470.00
0601 OUTSIDE AUDIT	E	42,000.00	38,000.00	38,000.00	30,057.53	36,119.41	32,123.00
0603 CONTRACT & PROFESSIONAL SERVICE	E	6,500.00	6,500.00	6,500.00	4,259.90	4,249.90	3,500.00
0604 HEALTH OFFICER - COUNTY	E	1,200.00	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00
0605 AUTOPSY/INQUEST EXPENSES	E	45,000.00	35,000.00	70,000.00	47,935.00	28,553.50	40,890.25
0606 FUNERAL-FIRST CALL EXP	E	1,000.00	1,000.00	1,000.00	0.00	0.00	595.00
0608 APPRAISAL DISTRICT	E	345,000.00	260,000.00	264,799.94	220,325.16	250,368.36	239,231.22
0620 TELEPHONE/INTERNET ACCESS	E	87,000.00	85,000.00	85,000.00	61,674.40	84,282.50	68,358.13
0625 ELEC OFFICIAL-CONT EDUC/TRAVEL	E	30,000.00	30,000.00	30,000.00	16,700.31	21,357.60	21,183.64
0626 EMPLOYEE EDUCATION	E	15,000.00	15,000.00	15,000.00	12,772.35	18,501.60	14,573.51
0630 LEGAL ADVERTISING	E	3,000.00	3,000.00	3,000.00	362.26	1,765.18	1,752.51
0631 POSTAGE & RELATED EXP	E	62,000.00	57,000.00	57,000.00	54,969.00	43,699.20	45,936.45
0667 SIGNS/SIGN MATERIALS-INVENTORY	E	1,000.00	0.00	0.00	0.00	498.95	
0674 MENTAL COMMITMENTS	E	10,000.00	6,000.00	8,000.00	6,940.00	2,602.50	3,760.00
0675 COVID-19 EXPENSES	E	0.00	0.00	0.00	0.00	0.00	3,891.30
0676 SAFETY MEETING EXPENSES	E	1,000.00	0.00	1,000.00	126.43		
0678 BONDS	E	10,000.00	6,000.00	6,000.00	3,850.25	5,387.35	2,624.55
0679 DUES-MEMBERSHIPS-OFFICIALS	E	2,000.00	2,000.00	2,000.00	1,061.36	1,495.00	1,240.00
0680 DUES-COMM CT ASSNS(DET/CJCAT)	E	2,335.00	2,335.00	2,335.00	2,335.00	2,335.00	1,800.00
0681 DUES-TEXAS ASSN/NATL ASSN OF COUNTI	E	2,640.00	2,640.00	2,640.00	1,565.00	1,565.00	1,565.00
0682 DUES-REGIONAL WATER PLANNING GROUP	E	425.00	425.00	425.00	288.64	0.00	332.15
0683 DUES-PINEY WOODS CONSRV&DEV	E	600.00	600.00	600.00	600.00	600.00	500.00
0689 DUES-TEXAS FOREST COUNTRY PART	E	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
0690 DUES-ARCIT-ASSN RURAL COMM	E	395.00	395.00	395.00	0.00	0.00	0.00
0691 DUES-DETCOG	E	2,800.00	2,800.00	2,800.00	2,506.35	0.00	2,506.35
0692 DUES-NAT'L FOREST COUNTIES	E	1,100.00	1,100.00	1,100.00	0.00	0.00	0.00
0693 DUES-DAVY CRKT/TRIN CO-SOIL CONF	E	300.00	300.00	300.00	0.00	0.00	0.00
0694 DUES-AND/HOU CO SOIL CONSERV	E	400.00	400.00	400.00	400.00	400.00	400.00
0695 CREMATION EXPENSES	E	2,500.00	2,500.00	2,500.00	0.00	0.00	1,990.00
0696 SPAY/NEUTER PROGRAM	E	5,000.00	5,000.00	5,000.00	1,950.00	4,900.00	3,840.00
0702 INTERLOCAL-CROCKETT/CPD/SOFTWARE	E	5,000.00	0.00	6,000.00	0.00		
0706 INTERLOCAL-ALCOHOL/DRUG ABUSE COUNC	E	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
0707 INTERLOCAL-MENTAL HEALTH / BURKE CE	E	21,196.00	21,196.00	21,196.00	21,196.00	21,196.00	21,196.00
0709 INTERLOCAL-SR CENTERS(GRPLND/RATCLI	E	2,500.00	0.00	0.00	0.00	0.00	0.00
0712 INTERLOCAL-SEARCH & RESCUE	E	10,000.00	10,000.00	10,000.00	10,000.00	1,600.00	1,032.00
0798 MISCELLANEOUS	E	1,902.89	1,141.50	1,141.50	535.00	662.55	437.00
0799 CONTINGENCY ACCOUNT	E	250,000.00	427,000.00	5,444.84	0.00	0.00	0.00
0820 CAPITAL OUTLAY-PROPERTY	E	0.00	0.00	306,930.93	306,930.93		

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0880 LEASE PURCHASE-PRINCIPAL	E	81,418.58	76,418.58	76,418.58	76,418.58	73,418.58	71,418.58
0890 LEASE PURCHASE-INTEREST	E	36,679.37	39,525.67	39,625.67	39,597.79	42,269.20	44,941.95
DEPARTMENTAL EXPENSES		1,196,091.84	1,236,676.75	1,171,539.03	999,155.83	697,693.01	662,408.50
NON - DEPARTMENTAL		1,341,091.84	1,341,677.75	1,276,540.03	1,074,770.28	792,245.26	780,983.45
0415 HUMAN RESOURCES DEPT							
0475 SALARY: EMPLOYEES	E	43,596.46	39,615.68	39,615.68	31,997.28	30,416.24	0.00
0477 SALARY: LONGEVITY	E	220.00	0.00	0.00	0.00		
0486 FICA	E	3,351.96	3,030.60	3,030.60	2,408.45	2,322.22	0.00
0487 GROUP HEALTH	E	10,617.36	10,308.24	7,308.24	0.00	0.00	0.00
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	91.49	0.00
0489 RETIREMENT	E	3,063.87	2,734.47	2,734.47	2,207.87	2,108.84	0.00
0490 UNEMPLOYMENT	E	75.00	75.00	75.00	14.47	17.87	0.00
0491 WORKERS COMP	E	300.00	200.00	200.00	216.66	207.51	0.00
PERSONNEL EXPENSES		61,374.65	56,113.99	53,113.99	36,969.23	35,164.17	0.00
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	105.70	701.56	354.14
0536 UNIFORMS	E	500.00	0.00	0.00	0.00		
0540 EQUIPMENT	E	0.00	0.00	300.00	279.99	1,167.74	0.00
0609 DRUG TESTING	E	1,500.00	1,500.00	1,200.00	285.00	260.00	595.00
0670 HEALTHY COUNTY PROGRAM	E	1,000.00	1,000.00	1,000.00	40.43	161.24	0.00
0671 DEPT HEAD MEETING EXPENSES	E	2,000.00	1,500.00	1,500.00	261.50	68.50	762.10
0672 EMPLOYEE RECOGNITION PROGRAM	E	5,000.00	3,500.00	6,500.00	6,504.83	4,894.07	7,181.81
DEPARTMENTAL EXPENSES		11,000.00	8,500.00	11,500.00	7,477.45	7,253.11	8,893.05
HUMAN RESOURCES DEPT		72,374.65	64,613.99	64,613.99	44,446.68	42,417.28	8,893.05
0425 COUNTY COURT AT LAW							
0471 SALARY: ELECTED OFFICIAL	E	72,912.66	70,912.62	70,912.62	57,275.61	66,544.77	62,755.80
0472 SALARY: APPOINTED OFFICIAL	E	74,162.48	72,162.58	72,162.58	58,285.08	68,127.04	62,931.48
0475 SALARY: EMPLOYEES	E	48,105.80	46,105.81	46,105.81	37,239.30	43,265.92	38,941.46
0477 SALARY: LONGEVITY	E	3,940.00	3,530.00	3,530.00	3,530.00	3,940.00	3,580.00
0485 SALARY: SUPPLEMENTS	E	113,797.46	115,917.50	115,917.50	93,625.77	120,949.72	117,938.08
0486 FICA	E	24,020.88	23,692.70	23,692.70	16,250.88	20,560.06	19,187.56
0487 GROUP HEALTH	E	31,852.08	30,924.72	30,924.72	25,770.60	29,206.68	30,727.50
0488 LIFE INSURANCE	E	450.00	450.00	450.00	373.50	329.85	355.68
0489 RETIREMENT	E	21,956.34	21,377.63	21,377.63	17,305.86	21,463.16	21,053.43

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0490 UNEMPLOYMENT	E	200.00	200.00	200.00	43.67	96.31	233.19
0491 WORKMAN'S COMP	E	2,500.00	2,000.00	2,000.00	1,701.56	2,096.25	2,035.61
0492 SALARY: CELL PHONE ALLOWANCE	E	1,080.00	1,080.00	1,080.00	872.34	1,083.01	1,083.00
PERSONNEL EXPENSES		394,977.70	388,353.56	388,353.56	312,274.17	377,662.77	360,822.79
0510 SUPPLIES & DOE	E	2,000.00	2,000.00	2,000.00	497.01	1,178.89	745.58
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	2,423.22	76.49
0590 REFERENCE BOOKS	E	600.00	600.00	600.00	167.00	684.00	739.00
0632 COMPUTER SOFTWARE/MAINT	E	5,760.00	1,544.08	2,504.08	1,860.71	1,544.08	1,544.08
0662 RENTALS/LEASE PURCHASE	E	2,962.68	2,962.68	2,962.68	2,222.01	2,715.79	2,825.83
DEPARTMENTAL EXPENSES		11,322.68	7,106.76	8,066.76	4,746.73	8,545.98	5,930.98
COUNTY COURT AT LAW		406,300.38	395,460.32	396,420.32	317,020.90	386,208.75	366,753.77
0435 DISTRICT COURT							
0472 SALARY: APPOINTED OFFICIAL	E	52,648.34	48,648.53	48,648.53	39,292.89	44,922.26	41,846.21
0475 SALARY: EMPLOYEES	E	50,152.78	48,152.80	48,152.80	38,892.63	45,186.84	42,614.02
0477 SALARY: LONGEVITY	E	7,100.00	6,470.00	6,470.00	6,470.00	7,690.00	7,090.00
0478 SALARY: PART TIME	E	0.00	0.00	0.00	0.00	1,483.92	
0485 SALARY: SUPPLEMENT-DIST JUDGES	E	17,053.04	13,053.14	13,053.14	10,543.05	20,249.14	11,551.10
0486 FICA	E	9,840.52	9,027.35	9,027.35	7,363.86	9,238.67	7,981.86
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	10,242.46
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	118.56
0489 RETIREMENT	E	8,994.75	8,145.27	8,145.27	6,661.21	8,643.18	7,610.40
0490 UNEMPLOYMENT	E	125.00	125.00	125.00	39.78	101.25	215.33
0491 WORKMAN'S COMP	E	1,000.00	850.00	850.00	659.60	831.92	739.25
0492 SALARY: CELL PHONE ALLOWANCE	E	1,680.00	1,680.00	1,680.00	1,356.81	1,684.48	1,684.47
PERSONNEL EXPENSES		159,361.79	146,610.33	146,610.33	119,994.53	150,461.03	131,693.66
0510 SUPPLIES & DOE	E	2,000.00	1,600.00	1,600.00	595.85	1,598.70	1,401.81
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	1,179.99	0.00
0590 REFERENCE BOOKS	E	1,500.00	1,500.00	1,500.00	265.21	1,070.14	901.50
0628 TRAVEL-REIMBURSABLE EXPENSES	E	800.00	800.00	800.00	0.00	400.00	400.00
0632 COMPUTER SOFTWARE/MAINT	E	6,720.00	1,544.07	2,664.07	2,020.71	1,544.07	1,544.07
0662 RENTALS/LEASE PURCHASE	E	2,059.20	2,100.00	2,100.00	1,544.40	1,897.80	2,001.17
DEPARTMENTAL EXPENSES		13,079.20	7,544.07	8,664.07	4,426.17	7,690.70	6,248.55
DISTRICT COURT		172,440.99	154,154.40	155,274.40	124,420.70	158,151.73	137,942.21

REPORTING FUND: 0010 GENERAL FUND

0450 DISTRICT CLERK

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.32	55,496.62
0475 SALARY: EMPLOYEES	E	153,843.03	114,934.44	114,934.44	92,831.76	107,855.06	101,714.13
0477 SALARY: LONGEVITY	E	3,680.00	3,110.00	3,110.00	3,110.00	5,970.00	5,490.00
0478 SALARY: PART TIME	E	0.00	10,591.36	10,591.36	10,591.36	4,133.86	3,716.04
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	17,046.72	14,637.95	14,637.95	11,808.26	13,445.21	11,720.90
0487 GROUP MEDICAL	E	53,086.80	41,232.96	41,232.96	34,360.80	41,232.96	40,969.84
0488 LIFE INSURANCE	E	750.00	600.00	600.00	498.00	457.84	432.72
0489 RETIREMENT	E	15,581.59	13,207.64	13,207.64	10,844.96	12,654.69	12,161.66
0490 UNEMPLOYMENT	E	250.00	250.00	250.00	48.85	99.34	243.86
0491 WORKMAN'S COMP	E	1,500.00	1,250.00	1,250.00	1,074.57	1,228.29	1,176.12
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	0.00	0.00	0.00		
PERSONNEL EXPENSES		311,048.06	262,524.25	262,524.25	215,818.88	247,924.57	233,121.89
0510 SUPPLIES & DOE	E	6,000.00	4,700.00	4,487.02	4,026.05	4,443.11	3,035.22
0540 EQUIPMENT	E	0.00	0.00	4,212.98	4,172.98	3,932.10	249.99
0632 COMPUTER SOFTWARE/MAINT	E	0.00	11,914.49	11,914.49	8,608.05	11,914.49	0.00
0662 RENTALS/LEASE PURCHASE	E	3,645.48	4,000.00	4,000.00	2,734.11	3,742.96	3,937.92
DEPARTMENTAL EXPENSES		9,645.48	20,614.49	24,614.49	19,541.19	24,032.66	7,223.13
DISTRICT CLERK		320,693.54	283,138.74	287,138.74	235,360.07	271,957.23	240,345.02

0461 JP PRECINCT 1

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	43,745.08	41,745.02	41,745.02	33,717.18	39,173.74	36,943.37
0477 SALARY: LONGEVITY	E	5,140.00	4,900.00	4,900.00	4,900.00	4,500.00	4,260.00
0478 SALARY: PART TIME	E	16,552.52	15,887.04	15,887.04	10,722.24	0.00	
0484 SALARY: SUPPLMT: TRAVEL ALLOW	E	2,200.00	2,200.00	2,200.00	1,777.02	1,124.24	1,103.08
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	10,168.21	9,795.22	9,795.22	7,822.85	8,106.07	7,504.50
0487 GROUP MEDICAL	E	21,234.72	20,616.48	20,616.48	17,180.40	20,616.48	20,484.92
0488 LIFE INSURANCE	E	300.00	300.00	300.00	249.00	207.68	149.68
0489 RETIREMENT	E	9,294.27	8,838.11	8,838.11	7,054.51	7,532.06	7,175.93
0490 UNEMPLOYMENT	E	100.00	100.00	100.00	21.49	38.20	90.41
0491 WORKERS COMP	E	1,000.00	800.00	800.00	694.55	731.04	695.58
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	600.00	600.00	484.68	601.73	601.73
PERSONNEL EXPENSES		175,044.72	168,491.77	168,491.77	135,274.24	143,478.52	134,505.82

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0510 SUPPLIES & DOE	E	1,400.00	1,200.00	1,200.00	1,053.01	1,116.02	749.98
0540 EQUIPMENT/CAPITAL OUTLAY	E	0.00	0.00	500.00	438.79	2,114.48	303.99
0545 INVESTIGATOR EXPENSE	E	250.00	250.00	250.00	0.00	0.00	0.00
0590 REFERENCE BOOKS	E	200.00	200.00	200.00	0.00	0.00	0.00
0632 COMPUTER MAINTENANCE-SOFTWARE	E	1,000.00	2,000.00	2,000.00	1,800.00	1,500.00	
0662 RENTALS/LEASE PURCHASE	E	1,444.56	1,400.00	1,400.00	1,113.62	1,380.72	1,265.66
DEPARTMENTAL EXPENSES		4,294.56	5,050.00	5,550.00	4,405.42	6,111.22	2,319.63
JP PRECINCT 1		179,339.28	173,541.77	174,041.77	139,679.66	149,589.74	136,825.45
0462 JP PRECINCT 2							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	43,745.34	41,745.30	41,745.30	33,717.39	39,174.01	36,943.37
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	539.41	616.38
0477 SALARY: LONGEVITY	E	5,370.00	5,130.00	5,130.00	5,130.00	4,890.00	4,650.00
0484 SALARY: SUPPLMT: TRAVEL ALLOW	E	2,200.00	2,200.00	2,200.00	1,777.02	1,124.24	1,103.08
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	10,137.21	9,812.84	9,812.84	7,016.24	8,168.49	7,572.49
0487 GROUP MEDICAL	E	21,234.72	8,392.22	20,616.48	17,180.40	20,616.48	20,484.92
0488 LIFE INSURANCE	E	300.00	300.00	300.00	205.40	199.84	195.60
0489 RETIREMENT	E	9,265.94	8,854.00	8,854.00	6,330.31	7,600.88	7,247.18
0490 UNEMPLOYMENT	E	100.00	100.00	100.00	16.68	38.42	91.13
0491 WORKERS COMP	E	1,000.00	750.00	750.00	625.92	737.43	702.79
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	600.00	600.00	484.68	601.73	601.73
PERSONNEL EXPENSES		158,663.13	140,594.26	152,818.52	123,134.36	144,538.21	135,705.29
0510 SUPPLIES & DOE	E	1,400.00	1,200.00	1,200.00	1,047.79	1,183.21	1,059.31
0540 EQUIPMENT/CAPITAL OUTLAY	E	1,500.00	0.00	0.00	0.00	755.42	0.00
0545 INVESTIGATOR EXPENSE	E	250.00	250.00	250.00	0.00	0.00	0.00
0590 REFERENCE BOOKS	E	200.00	200.00	200.00	0.00	0.00	0.00
0632 COMPUTER MAINTENANCE-SOFTWARE	E	2,500.00	2,000.00	2,000.00	1,800.00	1,500.00	1,333.26
0662 RENTALS/LEASE PURCHASE	E	1,348.80	1,400.00	1,400.00	1,311.23	1,236.40	2,392.57
DEPARTMENTAL EXPENSES		7,198.80	5,050.00	5,050.00	4,159.02	4,675.03	
JP PRECINCT 2		165,861.93	145,644.26	157,868.52	127,293.38	149,213.24	138,097.86

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0465 COUNTY JUVENILE BOARD							
0485 SALARY: SUPPLEMENTS	E	15,000.00	14,999.40	14,999.40	12,114.90	15,040.61	14,493.13
0486 FICA	E	1,147.45	1,147.40	1,147.40	896.52	1,111.08	1,061.35
0489 RETIREMENT	E	1,048.83	1,035.33	1,035.33	836.22	1,069.50	1,063.87
0491 WORKMAN'S COMP	E	125.00	125.00	125.00	82.04	103.89	102.84
PERSONNEL EXPENSE		17,321.28	17,307.13	17,307.13	13,929.68	17,325.08	16,721.19
COUNTY JUVENILE BOARD		17,321.28	17,307.13	17,307.13	13,929.68	17,325.08	16,721.19
0475 COUNTY ATTORNEY							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0474 SALARY: EMPLOYEE- EXEMPT	E	84,339.13	82,339.13	82,339.13	65,555.15	77,267.46	66,889.41
0475 SALARY: EMPLOYEES	E	86,052.88	77,172.36	76,476.84	59,456.97	67,534.41	61,737.57
0477 SALARY: LONGEVITY	E	4,580.00	3,770.00	6,270.00	6,270.00	6,560.00	5,460.00
0478 SALARY: PART TIME	E	0.00	0.00	695.52	695.52	0.00	0.00
0485 SALARY: SUPPLEMENTS	E	84,000.00	84,000.00	84,000.00	67,846.17	86,230.79	84,230.79
0486 FICA	E	24,867.30	23,714.34	23,714.34	18,871.14	22,375.69	20,669.46
0487 GROUP HEALTH	E	42,469.44	41,232.96	41,232.96	32,633.14	38,654.82	37,634.28
0488 LIFE INSURANCE	E	600.00	600.00	600.00	473.10	452.12	434.92
0489 RETIREMENT	E	22,730.01	24,977.19	24,977.19	17,282.46	20,931.62	20,193.54
0490 UNEMPLOYMENT	E	350.00	350.00	350.00	59.63	128.50	280.65
0491 WORKMAN'S COMP	E	2,500.00	2,000.00	2,000.00	1,707.95	2,041.11	1,911.37
0492 SALARY: CELL PHONE ALLOWANCE	E	810.03	0.00	0.00	0.00		
PERSONNEL EXPENSES		418,008.71	402,865.88	405,365.88	321,501.55	381,023.80	354,938.61
0510 SUPPLIES & DOE	E	4,500.00	3,500.00	4,000.00	3,901.79	2,515.05	2,855.27
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	239.19	40.94
0545 INVESTIGATION EXPENSES	E	1,200.00	2,500.00	2,000.00	695.00	575.00	1,285.00
0554 AUTO EXPENSE	E	2,000.00	2,000.00	1,960.00	193.11	721.37	530.36
0590 REFERENCE BOOKS/LEGAL RESEARCH	E	3,500.00	3,280.00	3,280.00	2,892.94	2,988.00	3,473.00
0632 COMPUTER SOFTWARE/MAINT	E	11,400.00	17,000.00	14,000.00	8,261.85	16,048.89	16,204.94
0662 RENTALS/LEASE PURCHASE	E	1,556.52	1,600.00	1,600.00	1,167.39	1,426.81	1,732.36
0684 AUTO INSURANCE PREMIUMS	E	340.00	300.00	340.00	340.00	195.00	188.00
DEPARTMENTAL EXPENSES		24,496.52	30,180.00	27,180.00	17,452.08	24,709.31	26,309.87
COUNTY ATTORNEY		442,505.23	433,045.88	432,545.88	338,953.63	405,733.11	381,248.48

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0480 DISTRICT ATTORNEY							
0474 SALARY: EMPLOYEES-EXEMPT	E	85,373.29	86,475.69	86,475.69	69,845.79	81,149.23	76,528.82
0475 SALARY: EMPLOYEES	E	166,767.69	129,353.26	129,353.26	102,592.24	118,349.94	113,179.49
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	981.75	400.42
0477 SALARY: LONGEVITY	E	5,360.00	4,420.00	5,800.00	5,800.00	5,760.00	9,470.00
0485 SALARY: SUPPLEMENTS	E	11,424.22	9,424.30	9,424.30	8,871.87	12,880.15	8,373.75
0486 FICA	E	20,765.55	17,762.78	17,762.78	14,120.15	16,658.08	15,773.69
0487 GROUP HEALTH	E	53,086.80	41,232.96	41,232.96	33,516.22	37,796.88	39,216.28
0488 LIFE INSURANCE	E	750.00	600.00	600.00	485.55	442.43	464.36
0489 RETIREMENT	E	18,980.80	15,965.01	15,965.01	12,963.10	15,522.29	15,213.54
0490 UNEMPLOYMENT	E	250.00	250.00	250.00	79.86	170.40	436.04
0491 WORKMAN'S COMP	E	1,750.00	1,500.00	1,500.00	1,281.99	1,506.66	1,438.10
0492 SALARY: CELL PHONE ALLOWANCE	E	2,520.00	2,520.00	2,520.00	774.93	435.13	481.28
PERSONNEL EXPENSES		367,028.35	309,504.00	310,884.00	250,331.70	291,652.94	280,975.77
0510 SUPPLIES & DOE	E	2,000.00	3,000.00	3,000.00	2,387.64	975.89	2,329.76
0540 EQUIPMENT	E	0.00	0.00	712.86	712.86	2,313.05	0.00
0545 INVESTIGATION EXPENSES	E	2,500.00	0.00	0.00	0.00		
0554 AUTO EXPENSE	E	2,000.00	2,000.00	1,960.00	499.95	2,133.64	2,373.39
0590 REFERENCE BOOKS/LEGAL RESEARCH	E	3,500.00	3,000.00	3,000.00	2,969.94	3,093.00	3,289.00
0632 COMPUTER SOFTWARE/MAINT	E	13,920.00	17,000.00	14,000.00	10,681.85	16,048.89	16,048.89
0662 RENTALS/LEASE PURCHASE	E	3,351.84	3,500.00	3,500.00	2,513.88	279.32	3,458.28
0684 AUTO INSURANCE PREMIUMS	E	340.00	300.00	340.00	340.00	250.00	240.00
DEPARTMENTAL EXPENSES		27,611.84	28,800.00	26,512.86	20,106.12	25,093.79	27,739.32
DISTRICT ATTORNEY		394,640.19	338,304.00	337,396.86	270,437.82	316,746.73	308,715.09
0490 ELECTIONS DEPT							
0473 SALARY: DEPARTMENT HEAD	E	43,871.96	41,871.88	41,871.88	33,819.66	39,292.79	37,055.59
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	878.80	2,629.88
0477 SALARY: LONGEVITY	E	800.00	680.00	680.00	680.00	560.00	440.00
0478 SALARY: PART TIME	E	37,820.42	36,820.42	36,820.42	32,272.09	32,721.12	34,089.37
0486 FICA	E	6,356.57	6,117.89	6,117.89	5,014.28	5,515.67	5,594.09
0487 GROUP MEDICAL	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	10,242.46
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	118.56
0489 RETIREMENT	E	5,810.24	5,520.09	5,520.09	4,411.90	4,569.90	4,410.41
0490 UNEMPLOYMENT	E	150.00	150.00	150.00	29.75	58.25	134.64
0491 WORKERS COMP	E	550.00	475.00	475.00	444.54	505.79	490.58

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	600.00	600.00	484.68	601.73	601.73
PERSONNEL EXPENSES		106,726.55	102,693.52	102,693.52	85,871.60	95,133.42	95,807.31
0510 SUPPLIES & DOE	E	3,000.00	3,000.00	10,000.00	6,076.70	1,126.50	3,111.02
0515 ELECTION SUPPLIES	E	30,000.00	25,000.00	19,300.00	19,070.32	16,262.61	27,902.02
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	31.99
0603 CONTRACT LABOR-ELECTION WORKERS	E	45,000.00	25,000.00	43,700.00	39,842.25	27,158.25	15,752.50
0652 MAINTENANCE CONTRACTS	E	30,000.00	27,975.00	27,975.00	25,752.00	19,685.00	4,640.00
0662 RENTAL/LEASE-COPIER	E	1,326.00	1,500.00	1,500.00	994.50	1,620.64	1,039.92
0767 SOS-CHAP 19 EXPENSES	E	0.00	0.00	426.00	2,287.27	926.52	2,577.86
DEPARTMENTAL EXPENSES		109,326.00	82,475.00	102,901.00	94,023.04	66,779.52	55,055.31
ELECTIONS DEPT		216,052.55	185,168.52	205,594.52	179,894.64	161,912.94	150,862.62
0495 COUNTY AUDITOR							
0472 SALARY: APPOINTED OFFICIAL	E	88,278.66	86,278.72	86,278.72	69,686.61	80,964.39	76,354.24
0475 SALARY: EMPLOYEES	E	122,380.16	118,672.89	116,229.38	94,681.86	111,363.24	100,473.92
0477 SALARY: LONGEVITY	E	3,380.00	3,460.00	3,470.00	3,470.00	2,880.00	2,520.00
0478 SALARY: PART TIME	E	0.00	0.00	2,433.51	2,433.51	0.00	0.00
0486 FICA	E	16,530.03	16,099.55	16,099.55	12,591.27	14,247.79	13,117.12
0487 GROUP HEALTH	E	42,469.44	41,232.96	41,232.96	32,642.76	41,232.96	38,410.72
0488 LIFE INSURANCE	E	600.00	600.00	600.00	473.10	484.52	444.60
0489 RETIREMENT	E	15,109.31	14,526.42	14,526.42	11,860.00	13,926.03	13,331.16
0490 UNEMPLOYMENT	E	275.00	275.00	275.00	78.14	169.57	404.47
0491 WORKMAN'S COMP	E	1,500.00	1,350.00	1,350.00	1,168.36	1,359.82	1,276.11
0492 SALARY: CELL PHONE ALLOWANCE	E	2,040.00	2,040.00	2,040.00	1,619.13	2,045.56	1,969.09
PERSONNEL EXPENSE		292,562.60	284,535.54	284,535.54	230,704.74	268,673.88	248,301.43
0510 SUPPLIES & DOE	E	6,000.00	6,000.00	5,947.02	5,470.13	3,956.90	5,163.35
0540 EQUIPMENT	E	0.00	0.00	146.35	146.35	2,990.36	409.91
0632 COMPUTER SOFTWARE/MAINT	E	18,600.00	1,905.00	3,366.30	3,366.30	5,255.00	1,986.38
0662 RENTALS/LEASE PURCHASE	E	3,011.88	3,050.00	3,050.00	2,091.06	2,987.64	2,987.64
DEPARTMENTAL EXPENSES		27,611.88	10,955.00	12,509.67	11,073.84	15,189.90	10,547.28
COUNTY AUDITOR		320,174.48	295,490.54	297,045.21	241,778.58	283,863.78	258,848.71

REPORTING FUND: 0010 GENERAL FUND

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0497 COUNTY TREASURER							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	83,970.54	79,970.54	79,970.54	64,436.78	75,044.76	70,771.80
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	371.47	1,303.35
0477 SALARY: LONGEVITY	E	3,710.00	3,350.00	3,350.00	3,350.00	2,990.00	2,630.00
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	11,657.87	11,171.33	11,171.33	8,835.58	10,305.34	9,623.95
0487 GROUP HEALTH	E	31,852.08	30,924.72	30,924.72	25,770.60	30,924.72	30,650.22
0488 LIFE INSURANCE	E	450.00	450.00	450.00	373.50	325.33	314.16
0489 RETIREMENT	E	10,655.90	10,079.75	10,079.75	8,171.43	9,852.26	9,535.54
0490 UNEMPLOYMENT	E	125.00	125.00	125.00	29.92	66.60	165.14
0491 WORKMAN'S COMP	E	1,000.00	850.00	850.00	804.78	959.11	921.73
PERSONNEL EXPENSES		208,131.31	199,631.24	199,631.24	162,422.91	191,686.87	181,412.51
0510 SUPPLIES & DOE	E	6,000.00	6,000.00	6,000.00	1,954.60	4,638.25	3,803.63
0540 EQUIPMENT	E	0.00	0.00	1,768.48	1,768.48	54.99	0.00
0632 COMPUTER SOFTWARE/MAINT	E	18,600.00	1,905.00	1,905.00	1,772.00	1,905.00	1,905.00
0662 RENTALS/LEASE PURCHASE	E	2,044.92	1,750.00	1,750.00	1,433.59	1,728.60	1,843.66
DEPARTMENTAL EXPENSES		26,644.92	9,655.00	11,423.48	6,928.67	8,326.84	7,552.29
COUNTY TREASURER		234,776.23	209,286.24	211,054.72	169,351.58	200,013.71	188,964.80
0499 COUNTY TAX ASSESSOR / COLLECTOR							
0471 SALARY: ELECTED OFFICIAL	E	65,489.92	63,489.97	63,489.97	51,280.32	59,579.31	56,186.88
0475 SALARY: EMPLOYEES	E	191,044.76	182,740.96	182,740.96	146,287.65	171,603.34	154,825.66
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	216.27	766.50
0477 SALARY: LONGEVITY	E	9,040.00	7,140.00	7,140.00	6,940.00	6,460.00	8,440.00
0478 SALARY: PARTTIME	E	5,931.90	5,500.00	5,500.00	1,585.65	630.14	2,279.87
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	20,770.25	19,803.63	19,803.63	15,476.64	17,907.63	16,291.69
0487 GROUP MEDICAL	E	63,704.16	61,849.44	61,849.44	48,105.12	60,131.40	55,483.48
0488 LIFE INSURANCE	E	900.00	900.00	900.00	697.20	707.02	642.20
0489 RETIREMENT	E	18,985.10	17,823.23	17,823.23	14,219.21	17,007.96	16,209.08
0490 UNEMPLOYMENT	E	300.00	300.00	300.00	68.81	151.55	374.74
0491 WORKMAN'S COMP	E	1,750.00	1,500.00	1,500.00	1,402.29	1,656.40	1,573.92
PERSONNEL EXPENSES		377,916.09	361,047.23	361,047.23	286,062.89	338,051.02	313,074.02
0510 SUPPLIES & DOE	E	8,000.00	8,000.00	8,000.00	4,933.89	2,836.11	6,452.03
0540 EQUIPMENT	E	0.00	360.00	360.00	0.00	406.94	3,141.23

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0589 WEBSITE CONTRACT	E	3,600.00	3,600.00	3,600.00	2,500.00	2,725.00	3,600.00
0632 COMPUTER SOFTWARE & MAINTENANCE	E	38,300.00	35,622.00	35,622.00	34,900.00	33,600.00	32,300.00
0662 RENTALS/LEASE PURCHASE	E	1,556.52	1,950.00	1,950.00	1,167.39	1,426.81	1,564.36
DEPARTMENTAL EXPENSES		51,456.52	49,532.00	49,532.00	43,501.28	40,994.86	47,057.62
COUNTY TAX ASSESSOR / COLLECTOR		429,372.61	410,579.23	410,579.23	329,564.17	379,045.88	360,131.64
0500 GRANT ADMINISTRATION							
0474 SALARY: EMPLOYEE - EXEMPT	E	68,390.74	66,390.76	66,390.76	53,623.29	62,301.43	1,022.76
0477 SALARY: LONGEVITY	E	470.00	350.00	350.00	350.00	230.00	0.00
0486 FICA	E	5,313.75	5,151.57	5,151.57	4,117.54	4,818.76	78.90
0487 GROUP HEALTH INSURANCE	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	0.00
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	0.00
0489 RETIREMENT	E	4,857.05	4,648.20	4,648.20	3,757.53	4,452.70	79.31
0490 UNEMPLOYMENT	E	100.00	100.00	100.00	24.65	53.46	0.00
0491 WORKERS COMP	E	500.00	500.00	500.00	369.05	435.41	0.00
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	600.00	600.00	484.68	601.73	9.89
PERSONNEL EXPENSES		90,998.90	88,198.77	88,198.77	71,441.44	83,322.86	1,190.86
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	38.14	139.33	0.00
DEPARTMENTAL EXPENSES		1,000.00	1,000.00	1,000.00	38.14	139.33	0.00
GRANT ADMINISTRATION		91,998.90	89,198.77	89,198.77	71,479.58	83,462.19	1,190.86
0510 COURTHOUSE-BUILDING/GROUNDS							
0473 SALARY: DEPARTMENT HEAD	E	57,742.96	55,742.93	55,742.93	45,023.16	52,309.45	32,354.75
0475 SALARY: EMPLOYEES	E	177,152.44	136,441.49	136,231.49	118,464.53	110,130.52	85,619.60
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	491.04	332.92
0477 SALARY: LONGEVITY	E	4,910.00	4,350.00	4,560.00	4,560.00	3,990.00	3,630.00
0486 FICA	E	18,599.85	15,243.72	15,243.72	13,000.21	12,875.06	9,408.00
0487 GROUP HEALTH	E	63,704.16	51,541.20	51,541.20	47,246.10	47,246.10	36,704.64
0488 LIFE INSURANCE	E	900.00	750.00	750.00	610.05	444.01	353.68
0489 RETIREMENT	E	17,001.23	13,754.22	13,754.22	11,742.88	11,929.98	9,173.60
0490 UNEMPLOYMENT	E	300.00	350.00	350.00	76.41	141.29	270.20
0491 WORKMAN'S COMP	E	1,700.00	1,200.00	1,200.00	1,144.91	1,170.33	862.20
0492 SALARY: CELL PHONE ALLOWANCE	E	3,000.00	2,520.00	2,520.00	2,116.56	2,338.15	1,941.40
PERSONNEL EXPENSE		345,010.64	281,893.56	281,893.56	243,984.81	243,065.93	180,650.99
0531 JANITOR & BUILDING SUPPLIES	E	20,000.00	20,000.00	20,000.00	13,165.26	20,748.15	14,783.26

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0536 UNIFORMS	E	750.00	750.00	750.00	363.74	549.82	416.96
0540 CAPITAL OUTLAY/EQUIPMENT	E	5,000.00	5,000.00	3,000.00	902.69	3,695.26	1,766.02
0551 REPAIR / MAINT-BOILER	E	4,000.00	4,000.00	4,000.00	2,292.30	1,826.75	780.50
0554 AUTO EXPENSE	E	3,000.00	3,000.00	3,000.00	885.41	1,575.63	2,291.91
0635 REPAIRS/MAINT-COURTHOUSE	E	35,000.00	30,000.00	28,000.00	27,477.04	28,167.80	24,486.92
0636 REPAIRS/MAINT-ANNEX BLDG	E	20,000.00	20,000.00	22,000.00	21,458.04	18,429.32	19,220.70
0637 REPAIRS/MAINT-OLD JAIL BLDG	E	20,000.00	20,000.00	20,000.00	11,929.20	13,410.79	4,985.47
0638 REPAIRS/MAINT-PROBATION BLDG	E	7,500.00	7,500.00	7,500.00	153.72	35,247.54	1,040.50
0639 REPAIRS/MAINT-HANGAR-STORAGE	E	2,000.00	2,000.00	2,000.00	0.00	1,620.00	777.24
0640 REPAIRS/MAINT-ARMORY	E	2,000.00	2,000.00	2,000.00	770.43	0.00	0.00
0642 REPAIRS/MAINT-JUSTICE CTR/JP OFFICE	E	2,000.00	2,000.00	2,000.00	0.00	299.69	
0643 REPAIRS/MAINT-BANK BUILDING	E	2,000.00	0.00	2,000.00	1,034.94		
0644 REPAIRS/MAINT-COMMUNITY ROOM	E	2,000.00	0.00	1,000.00	74.91		
0684 AUTO INSURANCE PREMIUMS	E	750.00	750.00	750.00	434.00	541.00	188.00
DEPARTMENTAL EXPENSE		126,000.00	117,000.00	118,000.00	80,941.68	126,111.75	70,737.48
COURTHOUSE-BUILDING/GROUNDS		471,010.64	398,893.56	399,893.56	324,926.49	369,177.68	251,388.47
0511 INSURANCE							
0488 LIFE INSURANCE	E	0.00	0.00	0.00	0.00	12,895.69	
0490 UNEMPLOYMENT	E	2,000.00	1,500.00	9,500.00	8,971.05	0.00	0.00
0686 FIRE - PROPERTY	E	75,000.00	60,000.00	66,000.00	65,913.75	54,799.00	46,169.12
0687 LIABILITY - PUB OFF & L/E	E	50,000.00	42,000.00	42,000.00	40,999.00	37,653.00	37,494.00
0688 GENERAL LIABILITY	E	12,000.00	10,000.00	10,000.00	8,802.00	8,649.00	8,485.00
INSURANCE		139,000.00	113,500.00	127,500.00	124,685.80	113,996.69	92,148.12
0512 UTILITIES							
0635 UTILITIES-COURTHOUSE	E	30,000.00	30,000.00	26,800.00	20,800.94	29,541.18	25,467.08
0636 UTILITIES-COURTHOUSE ANNEX	E	17,000.00	17,000.00	11,500.00	9,694.16	15,066.11	14,346.01
0637 UTILITIES-OLD JAIL - HOUSTON AVE.	E	9,000.00	9,000.00	9,000.00	4,135.07	5,370.20	4,452.42
0638 UTILITIES-PROBATION BLDG	E	2,000.00	0.00	2,000.00	2,280.78	1,284.86	1,037.16
0639 UTILITIES-HANGAR/STORAGE	E	2,000.00	2,000.00	500.00	27.80	41.82	7.83
0640 UTILITIES-ARMORY	E	8,000.00	8,000.00	8,000.00	4,795.25	6,271.83	4,192.38
0642 UTILITIES-JUSTICE CENTER	E	100,000.00	120,000.00	120,000.00	87,402.70	132,629.78	125,694.07
0643 UTILITIES-BANK BUILDINGS	E	10,000.00	0.00	6,000.00	4,932.16		
0644 UTILITIES-COMMUNITY ROOM	E	3,000.00	0.00	2,700.00	1,138.18		
UTILITIES		181,000.00	186,000.00	186,500.00	135,207.04	190,205.78	175,196.95

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0516 WORK PROGRAM/COMM SERVICE							
0473 SALARY: DEPARTMENT HEAD	E	46,019.04	44,019.03	44,019.03	35,553.84	35,656.68	0.00
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	481.27	
0477 SALARY: LONGEVITY	E	1,730.00	1,610.00	1,610.00	1,610.00	1,490.00	0.00
0478 SALARY: PART TIME	E	13,735.80	0.00	0.00	0.00		
0486 FICA	E	5,015.71	3,527.34	3,527.34	2,872.70	2,910.38	0.00
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	8,590.20	8,533.59	0.00
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	100.07	0.00
0489 RETIREMENT	E	4,584.62	3,182.67	3,182.67	2,590.66	2,654.90	0.00
0490 UNEMPLOYMENT	E	150.00	110.00	110.00	17.06	38.23	0.00
0491 WORKER'S COMP	E	750.00	350.00	350.00	255.71	301.00	0.00
0492 SALARY: CELL PHONE ALLOWANCE	E	480.00	480.00	480.00	387.66	415.35	0.00
PERSONNEL EXPENSE		83,232.53	63,737.28	63,737.28	52,002.33	52,581.47	0.00
0510 SUPPLIES & DOE	E	3,500.00	3,500.00	3,500.00	2,361.69	2,812.15	0.00
0530 PETROLEUM PRODUCTS	E	8,000.00	8,500.00	7,500.00	6,655.38	7,958.85	0.00
0536 UNIFORMS	E	500.00	500.00	500.00	151.00	862.59	
0540 EQUIPMENT	E	15,000.00	3,500.00	3,000.00	1,219.89	2,173.59	0.00
0554 REPAIRS, PARTS & LABOR	E	8,000.00	8,000.00	3,500.00	1,693.16	10,334.59	0.00
0624 INMATE / COMM SERV FOOD/DRINKS	E	2,000.00	1,500.00	2,000.00	1,792.19	1,363.70	
0637 OFFICE REPAIRS/UPDATES-OLD JAIL	E	500.00	500.00	4,500.00	4,346.87	1,054.07	
0668 LANDSCAPING FOR CO BUILDING	E	3,000.00	1,500.00	3,000.00	2,526.31	3,016.82	
0684 AUTO INSURANCE PREMIUMS	E	500.00	500.00	500.00	295.75	27.00	0.00
DEPARTMENTAL EXPENSE		41,000.00	28,000.00	28,000.00	21,042.24	29,603.36	0.00
WORK PROGRAM/COMM SERVICE		124,232.53	91,737.28	91,737.28	73,044.57	82,184.83	0.00
0551 CONSTABLE PRCT 1							
0471 SALARY: ELECTED OFFICIAL	E	63,005.10	61,005.09	61,005.09	49,273.35	57,247.49	23,846.04
0477 SALARY: LONGEVITY	E	2,790.00	2,670.00	2,670.00	2,670.00	2,550.00	2,430.00
0485 SALARY: SUPPLEMENT	E	0.00	0.00	0.00	0.00	2,000.00	29,389.28
0486 FICA	E	5,079.23	4,917.05	4,917.05	4,010.72	4,773.58	4,304.48
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	10,242.46
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	118.56
0489 RETIREMENT	E	4,642.68	4,436.59	4,436.59	3,617.06	4,428.29	4,103.32
0491 WORKER'S COMP	E	500.00	450.00	450.00	357.40	429.23	397.62
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	600.00	600.00	484.68	601.73	601.73
PERSONNEL EXPENSE		87,384.37	84,536.97	84,536.97	69,127.91	82,459.69	75,433.49

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	98.55	359.98	0.00
0530 PETROLEUM PRODUCTS	E	4,000.00	4,250.00	4,250.00	2,336.51	4,143.56	4,423.20
0536 UNIFORMS	E	500.00	500.00	500.00	0.00	0.00	0.00
0540 EQUIPMENT	E	5,000.00	5,000.00	5,000.00	0.00	144.98	1,990.79
0554 REPAIRS, PARTS & LABOR	E	3,500.00	3,500.00	3,500.00	283.74	2,742.76	2,856.57
0684 AUTO INSURANCE PREMIUMS	E	450.00	450.00	450.00	298.00	412.00	394.00
DEPARTMENTAL EXPENSE		14,450.00	14,700.00	14,700.00	3,016.80	7,803.28	9,664.56
CONSTABLE PRCT 1		101,834.37	99,236.97	99,236.97	72,144.71	90,262.97	85,098.05
0552 CONSTABLE PRCT 2							
0471 SALARY: ELECTED OFFICIAL	E	63,005.10	61,005.09	61,005.09	49,273.35	57,247.49	23,846.04
0477 SALARY: LONGEVITY	E	3,070.00	2,950.00	2,950.00	2,950.00	2,830.00	2,710.00
0485 SALARY: SUPPLEMENT	E	0.00	0.00	0.00	0.00	2,000.00	31,950.49
0486 FICA	E	5,100.65	4,938.47	4,938.47	3,987.20	4,594.31	3,608.08
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	10,242.46
0488 LIFE INSURANCE	E	150.00	150.00	150.00	80.90	51.54	72.10
0489 RETIREMENT	E	4,662.26	4,455.92	4,455.92	3,636.32	4,449.79	4,308.41
0491 WORKMAN'S COMP	E	500.00	450.00	450.00	359.55	431.09	417.94
0492 SALARY: CELL PHONE ALLOWANCE	E	600.00	600.00	600.00	484.68	601.73	601.73
PERSONNEL EXPENSE		87,705.37	84,857.72	84,857.72	69,362.20	82,514.19	77,757.25
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	0.00	155.60	636.59
0530 PETROLEUM PRODUCTS	E	4,000.00	4,250.00	3,950.00	2,140.51	2,731.00	6,137.16
0540 EQUIPMENT	E	5,000.00	5,500.00	5,500.00	184.50	5,054.48	0.00
0554 REPAIRS, PARTS & LABOR	E	3,500.00	3,500.00	3,500.00	1,186.50	142.70	2,421.42
0684 AUTO INSURANCE PREMIUMS	E	450.00	450.00	750.00	732.00	442.00	714.50
0880 LEASE PAYMENT-PRINCIPAL	E	0.00	0.00	0.00	0.00	0.00	13,100.00
0890 LEASE PAYMENT-INTEREST	E	0.00	0.00	0.00	0.00	0.00	360.25
DEPARTMENTAL EXPENSE		13,950.00	14,700.00	14,700.00	4,243.51	8,525.78	23,369.92
CONSTABLE PRCT 2		101,655.37	99,557.72	99,557.72	73,605.71	91,039.97	101,127.17
0560 COUNTY SHERIFF							
0471 SALARY: ELECTED OFFICIAL	E	68,248.52	66,248.60	66,248.60	53,508.42	62,336.32	58,628.27
0474 SALARY: EMPLOYEES - EXEMPT	E	60,939.40	58,939.45	58,939.45	47,604.90	55,367.94	52,159.84
0475 SALARY: EMPLOYEES	E	1,147,096.46	1,104,225.57	1,047,004.75	797,009.54	966,691.83	831,157.64
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	68,123.19	49,067.49

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0477 SALARY: LONGEVITY	E	14,390.00	11,350.00	11,350.00	10,720.00	12,220.00	18,870.00
0478 SALARY: PART TIME	E	46,805.80	45,533.83	45,533.83	30,859.03	49,666.33	37,561.92
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	103,085.59	99,142.16	94,764.77	71,607.69	92,946.76	79,925.25
0487 GROUP HEALTH	E	307,903.44	298,938.96	298,938.96	215,940.52	253,318.17	242,994.93
0488 LIFE INSURANCE	E	4,350.00	4,350.00	4,350.00	3,246.72	3,040.61	2,841.44
0489 RETIREMENT	E	94,228.47	89,457.56	85,503.61	65,300.05	86,448.12	77,919.07
0490 UNEMPLOYMENT	E	2,000.00	1,900.00	1,900.00	416.30	1,000.66	2,267.37
0491 WORKMAN'S COMP	E	10,000.00	8,500.00	8,500.00	6,606.89	8,662.72	7,504.69
0492 SALARY: CELL PHONE ALLOWANCE	E	9,720.00	9,720.00	9,720.00	6,656.71	8,303.28	6,717.37
0493 SALARY: OVERTIME PAYOUT	E	0.00	0.00	0.00	0.00	0.00	927.09
PERSONNEL EXPENSE		1,868,767.68	1,798,306.13	1,732,753.97	1,309,476.77	1,670,125.93	1,468,542.37
0510 SUPPLIES & DOE	E	15,000.00	15,000.00	15,000.00	7,999.88	16,349.96	12,969.08
0520 LAW ENFORCEMENT SUPPLIES	E	7,000.00	7,000.00	4,925.00	2,377.97	6,109.50	4,666.15
0530 PETROLEUM PRODUCTS	E	95,000.00	110,000.00	95,000.00	62,469.00	98,619.66	103,493.52
0536 UNIFORMS / EQUIPMENT	E	7,000.00	7,000.00	7,000.00	1,103.95	4,199.26	3,398.91
0540 EQUIPMENT	E	5,000.00	5,000.00	5,000.00	3,361.04	36,705.61	18,574.64
0545 INVESTIGATION EXPENSE	E	5,000.00	5,000.00	5,000.00	608.67	7,185.44	0.00
0550 COMPUTER SOFTWARE/MAINT	E	0.00	3,000.00	3,000.00	186.20	119.60	515.28
0554 REPAIR, PARTS & LABOR	E	25,000.00	25,000.00	93,326.25	92,893.31	95,269.27	41,762.09
0555 TIRES / TUBES	E	18,000.00	18,000.00	18,000.00	11,432.80	20,093.47	14,524.60
0592 ESTRAY EXPENSES	E	1,500.00	1,500.00	1,500.00	0.00	0.00	160.00
0609 PHYSICAL & PSYCHOLOGICAL	E	1,500.00	1,500.00	1,500.00	885.00	165.00	1,025.00
0623 COMMUNICATION - MDT EXPENSE	E	750.00	750.00	750.00	341.91	455.88	589.69
0625 CONT EDUC\TRAVEL\RELATED EXP	E	11,000.00	11,000.00	11,000.00	8,500.92	12,589.92	17,154.78
0628 TRAVEL	E	5,000.00	5,000.00	5,000.00	3,090.18	4,904.83	2,456.71
0642 REPAIRS/MAINT-JUSTICE CENTER	E	10,000.00	10,000.00	10,000.00	7,212.12	11,871.45	
0652 MAINTENANCE CONTRACTS	E	30,664.40	34,000.00	34,000.00	23,046.43	30,210.01	31,514.97
0662 RENTALS/LEASE PURCHASE	E	4,276.20	4,300.00	4,300.00	3,347.12	4,160.69	4,314.57
0663 RADIO TOWER RENT	E	6,000.00	6,000.00	6,000.00	4,500.00	6,000.00	6,000.00
0665 CADET PROGRAM TUITION COSTS	E	0.00	0.00	2,075.00	2,075.00		
0669 TRAINING/HOST EXPENSE	E	1,200.00	1,200.00	1,200.00	408.25	289.28	
0679 MEMBERSHIP/DUES	E	1,500.00	1,500.00	1,500.00	695.00	875.00	850.00
0684 AUTO INSURANCE PREMIUMS	E	12,000.00	9,964.00	9,964.00	9,379.00	9,964.00	8,958.00
0880 CAPITAL LEASE-AUTO-PRINCIPAL	E	0.00	0.00	0.00	0.00	23,666.66	23,666.67
0890 CAPITAL LEASE-AUTO-INTEREST	E	0.00	0.00	0.00	0.00	951.85	1,893.33
DEPARTMENTAL EXPENSE		262,390.60	281,714.00	335,040.25	245,913.75	390,756.34	298,487.99
COUNTY SHERIFF		2,131,158.28	2,080,020.13	2,067,794.22	1,555,390.52	2,060,882.27	1,767,030.36

REPORTING FUND: 0010 GENERAL FUND

0561 COUNTY JAIL

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0474 SALARY: EMPLOYEES - EXEMPT	E	52,127.48	50,127.47	50,127.47	40,483.80	47,089.34	44,361.49
0475 SALARY: EMPLOYEES	E	856,413.84	819,928.67	683,902.47	565,486.41	604,560.44	535,312.67
0476 COMP TIME BUY BACK	E	0.00	0.00	23,087.05	25,157.11	48,169.17	47,308.80
0477 SALARY: LONGEVITY	E	8,080.00	8,100.00	8,260.00	8,260.00	7,520.00	7,500.00
0478 SALARY: PART TIME	E	61,796.36	37,557.00	77,557.00	70,465.22	74,364.09	46,710.01
0486 FICA	E	74,858.09	70,309.07	74,686.46	54,329.12	59,785.70	52,272.42
0487 GROUP MEDICAL	E	244,199.28	237,089.52	207,089.52	119,077.26	131,341.74	136,576.32
0488 LIFE INSURANCE	E	3,450.00	3,450.00	3,450.00	2,166.25	1,788.81	1,832.39
0489 RETIREMENT	E	68,424.21	63,439.00	67,392.95	49,146.25	55,258.49	50,218.36
0490 UNEMPLOYMENT	E	1,200.00	1,200.00	1,200.00	312.47	651.99	1,548.94
0491 WORKERS COMP	E	7,000.00	5,200.00	5,200.00	4,653.61	5,336.01	4,894.60
0492 SALARY: CELL PHONE ALLOWANCE	E	3,360.00	3,360.00	3,360.00	2,405.02	1,971.26	2,618.16
0493 SALARY: PAID TIME OFF	E	0.00	0.00	0.00	0.00	0.00	1,995.41
PERSONNEL EXPENSES		1,380,909.26	1,299,760.73	1,205,312.92	941,942.52	1,037,837.04	933,149.57
0510 SUPPLIES & DOE	E	75,000.00	75,000.00	72,300.00	47,504.79	67,806.48	75,045.70
0530 PETROLEUM PRODUCTS	E	0.00	0.00	0.00	0.00	0.00	353.17
0533 FEEDING INMATES	E	210,000.00	210,000.00	210,000.00	155,684.77	192,736.05	181,648.88
0536 UNIFORMS	E	3,000.00	3,000.00	3,000.00	1,047.03	2,563.75	908.34
0540 EQUIPMENT	E	5,000.00	5,000.00	7,700.00	7,694.71	1,407.02	9,419.61
0550 COMPUTER SOFTWARE/MAINT	E	3,000.00	3,000.00	3,000.00	0.00	0.00	2,400.00
0554 REPAIRS, PARTS & LABOR	E	40,000.00	40,000.00	45,000.00	41,618.58	93,961.30	72,480.88
0609 PHYSICAL & PSYCHOLOGICAL	E	5,000.00	5,000.00	5,000.00	1,255.00	2,830.00	6,140.00
0610 INDIGENT BILLING CONTRACT	E	9,025.00	9,025.00	9,025.00	7,788.00	8,496.00	7,788.00
0613 INMATE MEDICAL	E	30,000.00	30,000.00	140,000.00	135,518.90	47,140.08	119,738.84
0614 INMATE HEALTH SERVICES AGRMT	E	238,609.00	195,000.00	195,000.00	189,720.67	187,862.78	183,780.00
0615 INMATE MEDICAL-INDIGENT (HOSP DIST)	E	0.00	0.00	50,000.00	49,444.50	17,136.00	0.00
0625 CONT EDUC/TRAVEL/RELATED EXP	E	4,000.00	4,000.00	4,000.00	2,429.00	2,127.44	2,458.85
0652 MAINTENANCE CONTRACTS	E	2,500.00	2,500.00	2,500.00	0.00	4,000.00	7,050.00
0662 RENTALS/LEASE PURCHASE	E	2,189.76	2,200.00	2,200.00	1,738.11	2,172.12	2,172.12
0675 QUARANTINE EXPENSES-JAILERS	E	0.00	0.00	0.00	0.00	0.00	598.82
0679 MEMBERSHIP/DUES	E	800.00	775.00	775.00	630.00	720.00	720.00
0684 AUTO INSURANCE PREMIUMS	E	400.00	300.00	300.00	0.00	0.00	0.00
0799 CONTINGENCY: JAIL MISC	E	5,000.00	5,000.00	0.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		633,523.76	589,800.00	749,800.00	642,074.06	630,959.02	672,703.21
COUNTY JAIL		2,014,433.02	1,889,560.73	1,955,112.92	1,584,016.58	1,668,796.06	1,605,852.78

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0565 TEXAS DEPT OF PUBLIC SAFETY							
0475 SALARY: EMPLOYEES	E	35,832.50	33,832.46	33,832.46	27,326.25	31,748.56	29,940.98
0477 SALARY: LONGEVITY	E	670.00	550.00	550.00	550.00	430.00	310.00
0486 FICA	E	2,792.44	6,441.51	6,441.51	2,132.63	2,461.59	2,314.27
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	0.00	0.00	0.00
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	118.56
0489 RETIREMENT	E	2,552.44	2,373.25	2,373.25	1,923.43	2,271.56	2,218.09
0490 UNEMPLOYMENT	E	100.00	100.00	100.00	12.63	27.62	68.41
0491 WORKMAN'S COMP	E	300.00	250.00	250.00	189.25	221.84	214.39
PERSONNEL EXPENSES		53,014.74	54,005.46	54,005.46	32,258.69	37,282.30	35,184.70
0510 SUPPLIES & DOE	E	1,000.00	600.00	600.00	0.00	499.76	497.49
DEPARTMENTAL EXPENSE		1,000.00	600.00	600.00	0.00	499.76	497.49
TEXAS DEPT OF PUBLIC SAFETY		54,014.74	54,605.46	54,605.46	32,258.69	37,782.06	35,682.19
0566 TEXAS RANGERS DEPT							
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
TEXAS RANGERS DEPT		1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0570 ADULT PROBATION-CSCD							
0611 PEST CONTROL EXPENSES	E	1,200.00	1,080.00	1,080.00	855.00	1,255.00	1,104.50
0620 TELEPHONE	E	3,500.00	3,500.00	3,500.00	2,839.62	3,406.10	2,571.10
0623 COMMUNICATION/INTERNET	E	1,500.00	1,500.00	1,500.00	1,110.50	1,333.02	1,278.08
0641 UTILITIES	E	8,000.00	8,000.00	8,000.00	3,403.65	6,782.90	5,627.25
ADULT PROBATION-CSCD		14,200.00	14,080.00	14,080.00	8,208.77	12,777.02	10,580.93
0650 EMERGENCY MANAGEMENT							
0473 SALARY: EMPLOYEE	E	63,291.10	0.00	0.00	0.00		
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00		
0477 SALARY: LONGEVITY	E	450.00	0.00	0.00	0.00		
0485 SALARY: SUPPLEMENT-DEPUTY EMC	E	5,686.98	0.00	0.00	0.00		
0486 FICA	E	5,393.87	0.00	0.00	0.00		
0487 GROUP HEALTH INSURANCE	E	10,617.36	0.00	0.00	0.00		

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0488 LIFE INSURANCE	E	150.00	0.00	0.00	0.00		
0489 RETIREMENT	E	4,930.28	0.00	0.00	0.00		
0490 UNEMPLOYMENT	E	100.00	0.00	0.00	0.00		
0491 WORKERS COMP	E	750.00	0.00	0.00	0.00		
0492 SALARY: CELL PHONE ALLOWANCE	E	1,080.00	0.00	0.00	0.00		
PERSONNEL EXPENSES		92,449.59	0.00	0.00	0.00	0.00	0.00
0510 SUPPLIES & DOE	E	1,500.00	0.00	0.00	0.00		
0530 PETROLEUM PRODUCTS	E	7,800.00	0.00	0.00	0.00		
0536 UNIFORMS & SUPPLIES	E	700.00	0.00	0.00	0.00		
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00		
0554 REPAIRS, PARTS & LABOR	E	4,000.00	0.00	0.00	0.00		
0555 TIRES & TUBES	E	4,000.00	0.00	0.00	0.00		
0620 TELEPHONE	E	0.00	0.00	0.00	0.00		
0623 COMMUNICATION - MDT/DATA EXPENSE	E	1,500.00	0.00	0.00	0.00		
0625 CONT EDUC/TRAVEL/MEALS	E	1,500.00	0.00	0.00	0.00		
0652 MAINTENANCE CONTRACTS	E	3,700.00	0.00	0.00	0.00		
0662 RENTALS/LEASE PURCHASE	E	1,556.52	0.00	0.00	0.00		
0679 MEMBERSHIP/DUES	E	250.00	0.00	0.00	0.00		
0684 AUTO INSURANCE PREMIUMS	E	1,200.00	0.00	0.00	0.00		
DEPARTMENTAL EXPENSES		27,706.52	0.00	0.00	0.00	0.00	0.00
EMERGENCY MANAGEMENT		120,156.11	0.00	0.00	0.00	0.00	0.00
0655 FIRE MARSHAL							
0510 SUPPLIES & DOE	E	500.00	0.00	0.00	0.00		
0652 MAINTENANCE CONTRACTS	E	15,000.00	0.00	0.00	0.00		
0679 MEMBERSHIP/DUES	E	125.00	0.00	0.00	0.00		
FIRE MARSHAL		15,625.00	0.00	0.00	0.00	0.00	0.00
0665 COUNTY EXTENSION SERVICE							
0473 SALARY: DEPARTMENT HEAD	E	40,250.76	36,250.57	36,250.57	14,639.73	31,154.05	32,080.70
0475 SALARY: EMPLOYEES	E	34,069.70	32,069.78	32,069.78	25,902.45	30,094.45	28,357.51
0477 SALARY: LONGEVITY	E	1,760.00	1,520.00	1,520.00	1,520.00	2,200.00	2,080.00
0478 SALARY: PART TIME EMPLOYEES	E	0.00	0.00	0.00	0.00	0.00	528.11
0484 SALARY: SUPPLMT: TRAVEL ALLOW	E	14,362.40	14,362.35	14,362.35	5,800.20	12,307.09	12,710.35
0486 FICA	E	6,918.88	6,441.51	6,441.51	3,661.50	5,794.79	5,795.56

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0487 GROUP HEALTH	E	10,617.36	10,308.24	10,308.24	8,590.20	10,308.24	1,712.06
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	121.13	98.80
0489 RETIREMENT	E	2,401.90	2,224.66	2,224.66	1,798.25	2,121.16	2,130.61
0490 UNEMPLOYMENT	E	150.00	150.00	150.00	21.72	68.01	171.75
0491 WORKMAN'S COMP	E	600.00	575.00	575.00	325.44	522.61	536.01
PERSONNEL EXPENSES		111,281.00	104,052.11	104,052.11	62,383.99	94,691.53	86,201.46
0510 SUPPLIES & DOE	E	2,500.00	2,500.00	2,500.00	943.17	1,220.70	1,442.74
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	1,613.33
0625 CONTINUING EDUCATION/TRAVEL	E	2,500.00	2,500.00	2,500.00	0.00	1,157.93	1,795.75
0627 SHOW/SEMINAR/TRAVEL	E	3,500.00	3,500.00	3,500.00	2,113.29	4,173.44	3,794.53
0662 RENTALS/LEASE PURCHASE	E	2,752.44	3,000.00	3,000.00	2,064.33	2,717.80	2,648.52
DEPARTMENTAL EXPENSES		11,252.44	11,500.00	11,500.00	5,120.79	9,269.87	11,294.87
COUNTY EXTENSION SERVICE		122,533.44	115,552.11	115,552.11	67,504.78	103,961.40	97,496.33
0670 TEXAS PARKS & WILDLIFE							
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	0.00	0.00	284.82
DEPARTMENTAL EXPENSE		1,000.00	1,000.00	1,000.00	0.00	0.00	284.82
TEXAS PARKS & WILDLIFE		1,000.00	1,000.00	1,000.00	0.00	0.00	284.82
0700 TRANSFERS OUT TO OTHER FUNDS							
0901 TRANSFER: COURTHOUSE SECURITY	E	170,000.00	180,000.00	180,000.00	150,000.00	140,000.00	185,612.55
0902 TRANSFER: EMERG MGMNT GRANT	E	0.00	120,000.00	120,000.00	90,000.00	120,000.00	97,200.00
0903 TRANSFER: JURY FUND	E	275,000.00	275,000.00	440,000.00	440,000.00	368,642.13	175,000.00
0904 TRANSFER: JUVENILE PROBATION	E	65,000.00	65,000.00	65,000.00	65,000.00	20,000.00	130,000.00
0905 TRANSFER: ROAD & BRIDGE	E	1,543,715.77	1,459,560.85	1,459,560.85	1,459,650.85	1,389,175.92	1,443,310.92
0906 TRANSFER: HISTORICAL COMMISSION	E	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
0907 TRANSFER: DEBT SERVICE	E	0.00	0.00	0.00	0.00	0.00	5,000.00
0908 TRANSFER: DIST ATTNY SALARY FUND	E	0.00	29,825.25	29,825.25	29,688.13	20,143.95	30,348.49
0909 TRANSFER: SENIOR CENTER FUND	E	90,000.00	75,000.00	100,000.00	75,000.00	72,000.00	59,500.00
0911 TRANSFER: R & B PRECINCTS	E	0.00	0.00	550,000.00	360,484.38		
0916 TRANSFER: PERMT IMPROV FUND	E	200,000.00	100,000.00	100,000.00	100,000.00	75,000.00	0.00
0920 TRANSFER: VICTIM ASST GRANT-CA	E	13,000.00	19,805.50	19,805.50	13,711.50	17,884.87	12,500.00
0921 TRANSFER: CO CLK RMPF FUND	E	0.00	25,000.00	25,000.00	25,000.00	25,000.00	43,000.00
0922 TRANSFERS: CHILD WELFARE BOARD	E	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00
0923 TRANSFERS: PRE-TRIAL DIV FUND	E	0.00	0.00	0.00	0.00	6,390.10	5,000.00

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0010 GENERAL FUND							
0924 TRANSFERS: 911 ADDRESSING GRANT	E	31,000.00	31,000.00	31,000.00	21,000.00	31,000.00	26,900.00
0925 TRANSFER: FEMA/DAC/GRANT ADMIN	E	0.00	0.00	24,689.27	0.00	85,000.00	
DEPARTMENTAL EXPENSES		2,395,650.77	2,388,126.60	3,152,815.87	2,837,469.86	2,375,671.97	2,218,806.96
TRANSFERS OUT TO OTHER FUNDS		2,395,650.77	2,388,126.60	3,152,815.87	2,837,469.86	2,375,671.97	2,218,806.96
GENERAL FUND							
Income Totals		13,500,289.64	12,667,893.96	13,480,215.48	11,206,138.00	11,608,911.15	11,200,658.13
Expense Totals		13,500,289.64	12,667,893.96	13,480,215.48	11,043,438.92	11,554,789.76	10,432,940.62

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0011 ROAD & BRIDGE-PREC 1							
0343 REVENUE-ROAD & BRIDGE							
0351 AUTO REGISTRATION-SPECIAL	I	80,000.00	79,000.00	79,000.00	76,822.64	79,353.95	78,987.69
0352 AUTOMOBILE REGISTRATION	I	16,000.00	15,960.00	15,960.00	13,478.60	16,788.40	15,816.55
0354 LATERAL ROAD	I	6,485.49	6,485.49	6,485.49	5,841.67	6,485.49	6,495.27
0356 STATE-OVERSIZE/OVERWEIGHT PERMIT	I	14,000.00	14,465.73	14,465.73	14,740.17	14,465.73	13,584.57
REVENUE-ROAD & BRIDGE		116,485.49	115,911.22	115,911.22	110,883.08	117,093.57	114,884.08
0360 REVENUE-MISC							
0335 BANK ACCT INTEREST	I	0.00	200.00	200.00	7,877.81	1,751.52	360.21
0336 DONATIONS	I	0.00	0.00	0.00	0.00	50.00	11,207.12
0341 SURPLUS/SALVAGE/INVENTORY	I	0.00	0.00	132,827.25	132,827.25	0.00	0.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	225,000.00	215,000.00	215,000.00	0.00	0.00	0.00
REVENUE-MISC		225,000.00	215,200.00	348,027.25	140,705.06	1,801.52	11,567.33
0380 OTHER FINANCING SOURCES							
0370 LEASE/PURCHASE AGREEMENT	I	0.00	0.00	0.00	0.00	122,359.69	0.00
OTHER FINANCING SOURCES		0.00	0.00	0.00	0.00	122,359.69	0.00
0390 TRANSFERS - R & B							
0450 TRANSFER: GENERAL FUND	I	313,868.34	297,878.91	297,878.91	297,896.01	278,049.88	364,680.70
0451 TRANSFER: R&B FINES	I	15,200.00	24,700.00	24,700.00	24,700.00	19,000.00	18,050.00
0452 TRANSFER: R&B-TIMBER	I	33,250.00	23,750.00	23,750.00	23,750.00	35,929.00	45,524.00
0453 TRANSFER: RIGHT OF WAY	I	14,250.00	17,100.00	17,100.00	15,200.00	15,200.00	21,850.00
0462 TRANSFER: FEMA FUND	I	0.00	0.00	0.00	0.00	0.00	3,185.96
0470 TRANSFER: EMERGENCY GF	I	0.00	0.00	104,500.00	100,041.54		
TRANSFERS - R & B		376,568.34	363,428.91	467,928.91	461,587.55	348,178.88	453,290.66

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0011 ROAD & BRIDGE-PREC 1							
0620 DEPARTMENTAL EXPENSES							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	119,803.56	119,333.06	114,333.06	95,514.77	109,759.05	101,695.91
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	234.48	0.00
0477 SALARY: LONGEVITY	E	1,710.00	4,730.00	4,730.00	4,730.00	4,250.00	3,770.00
0478 SALARY: PART TIME	E	52,877.79	40,000.00	55,000.00	54,799.14	44,698.72	25,789.36
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	18,447.30	17,504.19	17,504.19	15,522.72	16,539.06	14,032.48
0487 GROUP MEDICAL	E	42,469.44	41,232.96	41,232.96	33,072.27	41,232.96	40,969.84
0488 LIFE INSURANCE	E	600.00	600.00	600.00	407.93	376.87	361.56
0489 RETIREMENT	E	16,861.80	15,793.81	15,793.81	14,304.30	15,676.92	13,729.85
0490 UNEMPLOYMENT	E	350.00	350.00	350.00	68.23	137.90	302.01
0491 WORKERS COMP	E	2,000.00	1,500.00	1,500.00	1,374.63	1,531.54	1,327.04
0492 SALARY: CELL PHONE ALLOWANCE	E	1,560.00	2,040.00	2,040.00	1,629.20	2,045.56	2,045.57
PERSONNEL EXPENSES		321,389.81	305,793.92	315,793.92	272,073.51	297,330.34	259,520.24
0510 MATERIALS & SUPPLIES	E	7,000.00	5,000.00	7,000.00	7,538.75	4,602.28	4,527.04
0530 PETROLEUM PRODUCTS	E	45,000.00	50,000.00	45,000.00	30,668.94	49,516.44	41,355.61
0540 EQUIPMENT	E	5,000.00	0.00	29,276.75	497.82	3,520.43	3,011.29
0554 REPAIRS, PARTS & LABOR	E	50,000.00	30,000.00	50,000.00	34,683.56	47,680.07	60,286.53
0555 TIRES & TUBES	E	20,000.00	26,738.62	16,738.62	2,737.79	6,278.15	3,471.57
0603 CONTRACT LABOR	E	50,000.00	50,000.00	206,645.28	146,128.80	208,002.21	131,410.08
0621 TELEPHONE	E	1,000.00	1,000.00	1,000.00	649.20	719.19	615.98
0641 UTILITIES	E	3,000.00	3,000.00	3,000.00	1,887.00	2,426.28	1,886.85
0684 INSURANCE	E	9,500.00	7,500.00	8,980.50	8,980.50	6,001.75	4,565.50
0770 ROAD MATERIALS	E	50,000.00	50,000.00	68,949.32	68,481.81	118,380.00	60,068.21
0771 BRIDGE MATERIALS	E	15,000.00	15,000.00	0.00	0.00	0.00	0.00
0772 PERMITS-OVER WEIGHT	E	1,000.00	0.00	270.00	270.00		
0773 CULVERTS	E	15,000.00	10,000.00	38,905.40	18,905.40	4,144.75	5,108.58
0798 MISCELLANEOUS	E	761.81	3,874.42	3,674.42	0.00	0.00	0.00
0805 CAPITAL OUTLAY-EQUIPMENT	E	0.00	0.00	0.00	0.00	122,359.69	0.00
0815 CAPITAL OUTLAY-BUILDING	E	75,000.00	86,660.50	86,660.50	8,446.95	25,945.50	0.00
0880 CAPITAL LEASE-PRINCIPAL	E	46,136.48	45,646.36	45,646.36	24,471.95	45,167.43	44,699.33
0890 CAPITAL LEASE-INTEREST	E	3,265.73	4,326.31	4,326.31	2,814.27	5,993.60	7,127.95
DEPARTMENTAL EXPENSES		396,664.02	388,746.21	616,073.46	357,162.74	650,737.77	368,134.52
DEPARTMENTAL EXPENSES		718,053.83	694,540.13	931,867.38	629,236.25	948,068.11	627,654.76

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0011 ROAD & BRIDGE-PREC 1							
ROAD & BRIDGE-PREC 1							
Income Totals		718,053.83	694,540.13	931,867.38	713,175.69	589,433.66	579,742.07
Expense Totals		718,053.83	694,540.13	931,867.38	629,236.25	948,068.11	627,654.76

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0012 ROAD & BRIDGE-PREC 2							
0343 REVENUE-ROAD & BRIDGE							
0351 AUTO REGISTRATION-SPECIAL	I	104,000.00	103,947.37	103,947.37	101,082.43	104,413.07	103,931.13
0352 AUTOMOBILE REGISTRATION	I	21,000.00	21,000.00	21,000.00	17,735.00	22,090.00	20,811.25
0354 LATERAL ROAD	I	7,686.41	8,533.54	8,533.54	7,686.41	8,533.54	8,546.41
0356 STATE-OVERSIZE/OVERWEIGHT PERMIT	I	19,400.00	19,033.86	19,033.86	19,394.97	19,033.86	17,874.43
REVENUE-ROAD & BRIDGE		152,086.41	152,514.77	152,514.77	145,898.81	154,070.47	151,163.22
0360 REVENUE-MISC							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	1,509.19	42.54	72.92
0336 DONATIONS	I	0.00	0.00	3,250.00	3,250.00	4,800.00	10,250.00
0341 SURPLUS/SALVAGE/INVENTORY	I	150,000.00	110,000.00	42,344.37	42,344.37	86,038.74	1,335.00
REVENUE-MISC		150,000.00	110,000.00	45,594.37	47,103.56	90,881.28	11,657.92
0380 OTHER FINANCING SOURCES							
0370 LEASE/PURCHASE AGREEMENT	I	0.00	0.00	467,352.22	467,352.22	350,268.49	253,232.00
OTHER FINANCING SOURCES		0.00	0.00	467,352.22	467,352.22	350,268.49	253,232.00
0390 TRANSFERS - R & B							
0450 TRANSFER: GENERAL FUND	I	385,928.94	364,890.21	364,890.21	364,912.71	369,793.98	373,327.73
0451 TRANSFER: R&B FINES	I	20,000.00	32,500.00	32,500.00	32,500.00	25,000.00	23,750.00
0452 TRANSFER: R&B-TIMBER	I	43,750.00	31,250.00	31,250.00	31,250.00	47,275.00	59,900.00
0453 TRANSFER: RIGHT OF WAY	I	18,750.00	22,500.00	22,500.00	20,000.00	20,000.00	28,750.00
0470 TRANSFER: EMERGENCY GF	I	0.00	0.00	137,500.00	106,373.38		
TRANSFERS - R & B		468,428.94	451,140.21	588,640.21	555,036.09	462,068.98	485,727.73
0620 DEPARTMENTAL EXPENSES							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	41,071.24	39,071.24	39,071.24	31,557.54	42,999.39	50,363.78
0477 SALARY: LONGEVITY	E	3,340.00	3,100.00	3,100.00	3,100.00	5,690.00	7,100.00
0478 SALARY: PART TIME	E	121,921.40	112,065.98	111,932.19	90,416.50	120,844.19	120,569.61

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0012 ROAD & BRIDGE-PREC 2							
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	18,751.88	16,679.08	16,679.08	12,806.35	16,780.86	17,034.90
0487 GROUP MEDICAL	E	21,234.72	20,616.48	20,616.48	17,180.40	22,331.42	23,897.08
0488 LIFE INSURANCE	E	300.00	300.00	300.00	249.00	271.90	276.64
0489 RETIREMENT	E	17,140.20	15,049.32	15,049.32	12,266.72	16,430.14	17,166.76
0490 UNEMPLOYMENT	E	300.00	300.00	300.00	56.42	153.50	410.37
0491 WORKERS COMP	E	2,000.00	1,700.00	1,700.00	1,215.15	1,600.60	1,682.36
0492 SALARY: CELL PHONE ALLOWANCE	E	1,080.00	1,080.00	1,080.00	872.34	1,167.40	1,305.83
0493 SALARY: OVERTIME	E	0.00	0.00	955.52	1,168.26	194.31	529.70
PERSONNEL EXPENSES		291,849.36	272,672.00	273,493.73	221,539.00	289,310.99	295,833.65
0510 MATERIALS & SUPPLIES	E	5,000.00	10,000.00	8,607.89	6,567.74	7,616.58	11,860.12
0530 PETROLEUM PRODUCTS	E	35,000.00	40,000.00	50,000.00	46,222.38	54,042.66	86,001.33
0536 UNIFORMS	E	5,000.00	5,000.00	5,000.00	3,317.80	5,074.65	4,641.06
0540 EQUIPMENT	E	0.00	0.00	9,000.00	8,912.52	1,114.50	1,467.26
0554 REPAIRS, PARTS & LABOR	E	25,000.00	55,000.00	73,000.00	65,521.91	114,606.78	89,110.60
0555 TIRES & TUBES	E	10,000.00	15,000.00	15,000.00	12,262.03	13,865.68	12,458.23
0603 CONTRACT LABOR	E	30,000.00	50,000.00	108,480.93	88,487.16	50,617.80	80,340.30
0621 TELEPHONE	E	1,000.00	1,000.00	1,000.00	719.90	856.17	765.72
0641 UTILITIES	E	8,000.00	8,000.00	8,000.00	5,678.11	8,477.36	8,158.70
0662 RENTALS/LEASE PURCHASE	E	2,000.00	0.00	3,200.00	3,200.00	0.00	273.52
0684 INSURANCE	E	9,000.00	8,400.00	8,814.75	8,814.75	8,131.00	7,355.75
0770 ROAD MATERIALS	E	30,000.00	50,000.00	74,282.87	59,601.64	46,995.28	56,721.44
0771 BRIDGE MATERIALS	E	0.00	2,000.00	52,491.00	32,491.00	0.00	0.00
0773 CULVERTS	E	5,000.00	3,500.00	13,295.20	11,161.22	3,475.48	1,415.00
0798 MISCELLANEOUS	E	1,129.17	1,507.14	1,496.14	0.00	0.00	10.00
0805 CAPITAL OUTLAY-EQUIP-L/P	E	0.00	0.00	467,352.22	467,352.22	350,268.49	253,232.00
0880 CAPITAL LEASE-PRINCIPAL	E	285,109.93	175,092.17	65,092.17	65,092.17	67,860.47	55,279.64
0890 CAPITAL LEASE-INTEREST	E	27,426.89	16,483.67	16,494.67	16,494.15	12,181.68	12,078.30
DEPARTMENTAL EXPENSES		478,665.99	440,982.98	980,607.84	901,896.70	745,184.58	681,168.97
DEPARTMENTAL EXPENSES		770,515.35	713,654.98	1,254,101.57	1,123,435.70	1,034,495.57	977,002.62
ROAD & BRIDGE-PREC 2							
Income Totals		770,515.35	713,654.98	1,254,101.57	1,215,390.68	1,057,289.22	901,780.87
Expense Totals		770,515.35	713,654.98	1,254,101.57	1,123,435.70	1,034,495.57	977,002.62

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0013 ROAD & BRIDGE-PREC 3							
0343 REVENUE-ROAD & BRIDGE							
0351 AUTO REGISTRATION-SPECIAL	I	120,640.00	120,578.95	120,578.95	117,255.29	121,118.88	120,559.77
0352 AUTOMOBILE REGISTRATION	I	24,360.00	24,360.00	24,360.00	20,572.60	25,624.40	24,141.05
0354 LATERAL ROAD	I	8,916.23	9,898.91	9,898.91	8,916.23	9,898.91	9,913.83
0356 STATE-OVERSIZE/OVERWEIGHT PERMIT	I	22,504.00	22,079.27	22,079.27	22,498.16	22,079.27	20,734.33
REVENUE-ROAD & BRIDGE		176,420.23	176,917.13	176,917.13	169,242.28	178,721.46	175,348.98
0360 REVENUE-MISC							
0335 BANK ACCT INTEREST	I	5,000.00	250.00	250.00	8,398.84	1,851.44	211.89
0336 DONATIONS	I	0.00	0.00	0.00	52,000.00	8,880.00	450.00
0338 INSURANCE REFUNDS/PROCEEDS	I	0.00	0.00	2,464.18	2,464.18	969.72	20,382.37
0341 SURPLUS/SALVAGE/INVENTORY	I	0.00	0.00	0.00	0.00	0.00	4,362.20
0448 PROJECTED CARRYOVER-PRIOR YR	I	400,000.00	164,760.36	164,760.36	0.00	0.00	0.00
REVENUE-MISC		405,000.00	165,010.36	167,474.54	62,863.02	11,701.16	25,406.46
0380 OTHER FINANCING SOURCES							
0370 LEASE/PURCHASE AGREEMENT	I	0.00	0.00	80,290.36	80,290.36	0.00	0.00
OTHER FINANCING SOURCES		0.00	0.00	80,290.36	80,290.36	0.00	0.00
0390 TRANSFERS - R & B							
0450 TRANSFER: GENERAL FUND	I	433,969.34	409,564.41	409,564.41	409,590.51	380,956.72	362,425.75
0451 TRANSFER: R&B FINES	I	23,200.00	37,700.00	37,700.00	37,700.00	29,000.00	27,550.00
0452 TRANSFER: R&B-TIMBER	I	50,750.00	36,250.00	36,250.00	36,250.00	54,839.00	69,484.00
0453 TRANSFER: RIGHT OF WAY	I	21,750.00	26,100.00	26,100.00	23,200.00	23,200.00	33,350.00
0470 TRANSFER: EMERGENCY GF	I	0.00	0.00	159,500.00	58,628.89		
TRANSFERS - R & B		529,669.34	509,614.41	669,114.41	565,369.40	487,995.72	492,809.75

REPORTING FUND: 0013 ROAD & BRIDGE-PREC 3

0620 DEPARTMENTAL EXPENSES

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	180,657.16	172,657.00	172,657.00	139,453.86	159,809.29	148,901.29
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	2,069.88	1,624.24
0477 SALARY: LONGEVITY	E	4,740.00	4,140.00	4,140.00	4,140.00	3,540.00	2,840.00
0478 SALARY: PART TIME	E	54,806.00	50,228.18	50,228.18	39,724.38	46,266.16	44,986.73
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	23,518.62	22,357.51	22,357.51	17,222.36	20,143.33	18,936.79
0487 GROUP MEDICAL	E	53,086.80	51,541.20	51,541.20	34,360.80	41,232.96	40,116.80
0488 LIFE INSURANCE	E	750.00	750.00	750.00	622.50	605.65	582.92
0489 RETIREMENT	E	21,497.25	20,172.90	20,172.90	16,283.62	19,427.67	18,796.78
0490 UNEMPLOYMENT	E	500.00	500.00	500.00	83.49	183.46	453.56
0491 WORKERS COMP	E	2,000.00	1,600.00	1,600.00	1,599.95	1,898.11	1,818.46
0492 SALARY: CELL PHONE ALLOWANCE	E	2,520.00	2,520.00	2,520.00	2,034.90	2,526.83	2,526.85
PERSONNEL EXPENSES		408,785.75	389,176.69	389,176.69	306,176.18	358,550.62	337,081.04
0510 MATERIALS & SUPPLIES	E	25,000.00	15,000.00	15,000.00	15,454.06	13,608.82	5,867.25
0530 PETROLEUM PRODUCTS	E	100,000.00	90,000.00	100,000.00	98,181.93	107,640.86	115,678.95
0540 EQUIPMENT	E	125,000.00	65,050.00	27,524.41	19,784.92	10,909.55	19,149.97
0554 REPAIRS, PARTS & LABOR	E	75,000.00	60,000.00	62,464.18	48,467.26	62,798.26	65,983.82
0555 TIRES & TUBES	E	35,000.00	20,000.00	20,000.00	19,061.65	27,741.39	18,881.11
0603 CONTRACT LABOR	E	50,000.00	20,000.00	20,000.00	350.00	12,353.67	7,159.23
0621 TELEPHONE	E	1,200.00	1,200.00	1,200.00	470.61	560.37	842.34
0641 UTILITIES	E	1,500.00	1,200.00	1,200.00	1,120.98	934.65	857.71
0662 RENTALS/LEASE PURCHASE	E	600.00	600.00	600.00	0.00	567.00	0.00
0684 INSURANCE	E	11,000.00	7,800.00	10,753.00	10,753.00	7,552.25	6,392.25
0770 ROAD MATERIALS	E	150,000.00	85,000.00	159,784.16	25,466.01	13,065.47	40,769.23
0771 BRIDGE MATERIALS	E	30,000.00	30,000.00	35,600.00	5,600.00	29,772.55	0.00
0772 PERMITS-OVER WEIGHT	E	1,000.00	0.00	810.00	810.00		
0773 CULVERTS	E	45,000.00	20,000.00	124,115.84	44,886.10	12,145.48	6,879.52
0798 MISCELLANEOUS	E	298.55	1,237.41	0.00	0.00	0.00	0.00
0805 CAP OUTLAY-EQUIP-L/P	E	0.00	0.00	80,290.36	80,290.36	0.00	0.00
0880 CAPITAL LEASE-PRINCIPAL	E	46,764.59	41,667.80	41,667.80	44,575.87	41,667.80	78,334.46
0890 CAPITAL LEASE-INTEREST	E	4,940.68	3,610.00	3,610.00	701.92	5,266.85	7,941.85
DEPARTMENTAL EXPENSES		702,303.82	462,365.21	704,619.75	415,974.67	346,584.97	374,737.69
DEPARTMENTAL EXPENSES		1,111,089.57	851,541.90	1,093,796.44	722,150.85	705,135.59	711,818.73

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0013 ROAD & BRIDGE-PREC 3							
ROAD & BRIDGE-PREC 3							
Income Totals		1,111,089.57	851,541.90	1,093,796.44	877,765.06	678,418.34	693,565.19
Expense Totals		1,111,089.57	851,541.90	1,093,796.44	722,150.85	705,135.59	711,818.73

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0014 ROAD & BRIDGE-PREC 4							
0343 REVENUE-ROAD & BRIDGE							
0351 AUTO REGISTRATION-SPECIAL	I	112,320.00	112,263.16	112,263.16	109,168.84	112,765.95	112,245.56
0352 AUTOMOBILE REGISTRATION	I	22,680.00	22,680.00	22,680.00	19,153.80	23,857.20	22,476.15
0354 LATERAL ROAD	I	8,301.32	9,216.22	9,216.22	8,301.32	9,216.22	9,230.12
0356 STATE-OVERSIZE/OVERWEIGHT PERMIT	I	20,952.00	20,556.56	20,556.56	20,946.57	20,556.56	19,304.39
REVENUE-ROAD & BRIDGE		164,253.32	164,715.94	164,715.94	157,570.53	166,395.93	163,256.22
0360 REVENUE-MISC							
0335 BANK ACCT INTEREST	I	5,000.00	250.00	250.00	7,172.68	1,877.21	258.10
0336 DONATIONS	I	0.00	0.00	800.00	800.00	6,000.00	1,000.00
0338 INSURANCE REFUNDS/PROCEEDS	I	0.00	0.00	0.00	0.00	0.00	1,336.97
0448 PROJECTED CARRYOVER-PRIOR YR	I	250,000.00	192,775.14	192,775.14	0.00	0.00	0.00
REVENUE-MISC		255,000.00	193,025.14	193,825.14	7,972.68	7,877.21	2,595.07
0380 OTHER FINANCING SOURCES							
0370 LEASE/PURCHASE AGREEMENT	I	0.00	0.00	0.00	0.00	0.00	108,205.19
OTHER FINANCING SOURCES		0.00	0.00	0.00	0.00	0.00	108,205.19
0390 TRANSFERS - R & B							
0450 TRANSFER: GENERAL FUND	I	409,949.14	387,227.32	387,227.32	387,251.62	360,375.34	342,876.74
0451 TRANSFER: R&B FINES	I	21,600.00	35,100.00	35,100.00	35,100.00	27,000.00	25,650.00
0452 TRANSFER: R&B-TIMBER	I	47,250.00	33,750.00	33,750.00	33,750.00	51,057.00	64,692.00
0453 TRANSFER: RIGHT OF WAY	I	20,250.00	24,300.00	24,300.00	21,600.00	21,600.00	31,050.00
0470 TRANSFER: EMERGENCY GF	I	0.00	0.00	148,500.00	95,440.57		
TRANSFERS - R & B		499,049.14	480,377.32	628,877.32	573,142.19	460,032.34	464,268.74
0620 DEPARTMENTAL EXPENSES							
0471 SALARY: ELECTED OFFICIAL	E	64,709.92	62,709.90	62,709.90	50,650.32	58,847.28	55,496.62
0475 SALARY: EMPLOYEES	E	116,746.74	110,746.69	110,746.69	89,449.29	103,925.26	101,686.21
0477 SALARY: LONGEVITY	E	6,560.00	5,960.00	5,960.00	5,960.00	5,480.00	5,000.00

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0014 ROAD & BRIDGE-PREC 4							
0478 SALARY: PART TIME	E	72,873.92	74,387.48	74,387.48	26,266.08	30,247.73	23,735.99
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	0.00	2,000.00	0.00
0486 FICA	E	20,114.19	19,572.07	19,572.07	13,110.16	15,140.95	14,086.62
0487 GROUP MEDICAL	E	42,469.44	41,232.96	41,232.96	34,360.80	41,232.96	41,822.88
0488 LIFE INSURANCE	E	600.00	600.00	600.00	498.00	484.52	484.12
0489 RETIREMENT	E	18,385.42	17,659.63	17,659.63	12,003.30	14,297.35	13,718.87
0490 UNEMPLOYMENT	E	250.00	250.00	250.00	55.73	118.17	304.09
0491 WORKERS COMP	E	2,000.00	1,300.00	1,300.00	1,188.29	1,398.57	1,339.02
0492 SALARY: CELL PHONE ALLOWANCE	E	2,040.00	2,040.00	2,040.00	1,647.66	2,045.56	2,094.36
PERSONNEL EXPENSES		346,749.63	336,458.73	336,458.73	235,189.63	275,218.35	259,768.78
0510 MATERIALS & SUPPLIES	E	10,000.00	10,000.00	10,000.00	9,677.55	8,092.26	4,527.72
0530 PETROLEUM PRODUCTS	E	100,000.00	90,000.00	80,000.00	59,753.80	78,257.83	56,332.96
0540 EQUIPMENT	E	25,000.00	50,000.00	17,809.00	1,000.00	25,276.61	887.93
0554 REPAIRS, PARTS & LABOR	E	70,000.00	50,000.00	70,000.00	69,707.03	60,376.28	41,552.15
0555 TIRES & TUBES	E	35,000.00	25,000.00	25,000.00	15,891.44	13,364.54	8,925.86
0603 CONTRACT LABOR	E	100,000.00	100,000.00	214,936.69	132,222.39	189,611.96	169,339.97
0621 TELEPHONE	E	1,200.00	1,200.00	1,200.00	888.04	939.05	812.22
0641 UTILITIES	E	1,500.00	1,500.00	1,500.00	1,091.06	1,353.57	811.21
0662 RENTALS/LEASE PURCHASE	E	3,200.00	3,200.00	3,200.00	291.82	1,741.72	2,276.31
0684 INSURANCE	E	11,000.00	7,500.00	9,551.00	9,551.00	6,851.50	6,019.00
0770 ROAD MATERIALS	E	150,000.00	85,000.00	137,979.01	83,052.54	120,184.46	104,380.83
0771 BRIDGE MATERIALS	E	25,000.00	35,000.00	25,000.00	16,160.00	0.00	1,936.00
0772 PERMITS-OVER WEIGHT	E	1,000.00	0.00	540.00	540.00		
0773 CULVERTS	E	15,000.00	15,000.00	26,384.30	18,191.30	13,924.83	11,817.66
0798 MISCELLANEOUS	E	518.57	4,622.21	4,222.21	0.00	0.00	0.00
0805 CAPITAL OUTLAY-EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	108,205.19
0880 CAPITAL LEASE-PRINCIPAL	E	21,641.03	21,641.03	21,641.03	21,641.03	21,641.03	0.00
0890 CAPITAL LEASE-INTEREST	E	1,493.23	1,996.43	1,996.43	1,996.43	2,488.72	0.00
DEPARTMENTAL EXPENSES		571,552.83	501,659.67	650,959.67	441,655.43	544,104.36	517,825.01
DEPARTMENTAL EXPENSES		918,302.46	838,118.40	987,418.40	676,845.06	819,322.71	777,593.79
ROAD & BRIDGE-PREC 4							
Income Totals		918,302.46	838,118.40	987,418.40	738,685.40	634,305.48	738,325.22
Expense Totals		918,302.46	838,118.40	987,418.40	676,845.06	819,322.71	777,593.79

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0020 JURY FUND							
0350 REVENUES							
0320 JUDICIAL EDUCATION	I	500.00	500.00	500.00	365.00	550.00	535.00
0321 LANGUAGE ACCESS FEES	I	2,000.00	2,200.00	2,200.00	1,624.74	2,168.22	1,458.54
0335 BANK ACCT INTEREST	I	3,000.00	50.00	50.00	3,891.96	444.56	85.11
0339 MISCELLANEOUS	I	0.00	0.00	0.00	0.00	982.77	0.00
0345 JURY FEES	I	2,097.00	3,500.00	3,500.00	2,925.89	4,410.80	3,718.92
0346 COURT REP SERVICE FEE CRS	I	10,000.00	10,000.00	10,000.00	8,280.09	12,389.60	10,925.91
0347 GUARDIANSHIP FEE	I	0.00	0.00	0.00	0.00	0.00	860.00
0348 REIMB-ATTORNEY FEES	I	38,000.00	40,000.00	40,000.00	29,359.17	43,979.23	35,422.99
0349 REIMB-JUROR PAYMENTS	I	20,000.00	20,000.00	20,000.00	9,784.00	13,260.00	14,246.00
0366 REIMB-OTHER CT ORDERED FEES	I	100.00	100.00	100.00	41.27	277.00	12.34
0374 REIMB JUVENILE ATTORNEY FEES	I	200.00	200.00	200.00	130.00	455.00	
REVENUES		75,897.00	76,550.00	76,550.00	56,402.12	78,917.18	67,264.81
0355 REVENUES-GRANT							
0393 STATE-CPS-LEGAL SERV CONTRACT	I	2,025.00	1,000.00	1,000.00	2,567.61	2,605.94	14,037.38
0397 GRANT-STATE-FORMULA	I	27,903.00	27,150.00	27,150.00	6,975.75	20,927.25	20,652.00
REVENUES-GRANT		29,928.00	28,150.00	28,150.00	9,543.36	23,533.19	34,689.38
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	275,000.00	275,000.00	440,000.00	440,000.00	368,642.13	175,000.00
TRANSFERS		275,000.00	275,000.00	440,000.00	440,000.00	368,642.13	175,000.00
0426 COUNTY COURT-PROSECUTION							
0110 PETIT JUROR FEES	E	3,000.00	3,000.00	3,000.00	2,960.00	1,045.62	155.75
0112 PETIT JUROR MEALS	E	400.00	400.00	400.00	0.00	0.00	283.54
0130 EXPERT WITNESS	E	1,500.00	1,500.00	1,500.00	550.00	0.00	125.00
0135 LANGUAGE ACCESS/INTERPRETER SERV	E	3,000.00	3,000.00	3,000.00	1,290.00	4,011.25	2,707.50
0140 VISITING COURT REPORTER	E	4,000.00	2,000.00	4,000.00	3,567.76	0.00	0.00
0142 VISITING JUDGES	E	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
0145 SPECIAL PROSECUTORS	E	500.00	500.00	500.00	0.00	0.00	0.00
0160 MAGISTRATE/ADMIN EXPENSE	E	700.00	700.00	700.00	0.00	0.00	0.00

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0020 JURY FUND							
0170 TRANSCRIPT FEES	E	600.00	600.00	600.00	260.00	0.00	0.00
0560 INVESTIGATION/CASE EXPENSE	E	1,600.00	1,600.00	1,600.00	1,550.00	1,550.00	1,100.00
COUNTY COURT-PROSECUTION		16,800.00	14,800.00	16,800.00	10,177.76	6,606.87	4,371.79
0436 DISTRICT COURT-PROSECUTION							
0110 PETIT JUROR FEES	E	20,000.00	20,000.00	35,000.00	37,340.00	13,938.50	15,603.66
0112 PETIT JUROR MEALS	E	2,000.00	2,000.00	2,000.00	1,525.64	1,505.86	1,378.49
0115 GRAND JURY EXPENSE	E	5,500.00	5,500.00	9,000.00	9,072.43	6,301.47	5,080.00
0130 EXPERT WITNESS	E	5,000.00	5,000.00	4,100.00	468.75	2,758.17	3,501.35
0135 LANGUAGE ACCESS/INTERPRETER SERV	E	3,000.00	3,000.00	3,000.00	2,685.00	187.50	712.50
0140 VISITING COURT REPORTER	E	750.00	750.00	2,150.00	2,090.22	570.00	0.00
0142 VISITING JUDGES	E	1,000.00	1,000.00	1,000.00	652.24	0.00	0.00
0145 SPECIAL PROSECUTORS	E	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0165 JUDICIAL EXPENSE	E	3,100.00	3,100.00	3,100.00	2,440.65	2,368.71	2,614.48
0170 TRANSCRIPT FEES	E	500.00	5,000.00	5,000.00	917.70	3,382.90	8,081.00
0525 COMPUTER SOFTWARE/MAINT	E	0.00	500.00	500.00	0.00	0.00	0.00
0540 EQUIPMENT-DISTRICT COURTROOM	E	0.00	1,000.00	1,000.00	0.00	0.00	5,511.63
0560 INVESTIGATION/CASE EXPENSE	E	4,000.00	4,000.00	5,000.00	4,952.00	2,750.00	12,956.48
DISTRICT COURT-PROSECUTION		45,850.00	51,850.00	71,850.00	62,144.63	33,763.11	55,439.59
0456 JUSTICE COURT-PROSECUTION							
0110 PETIT JUROR FEES	E	1,200.00	1,200.00	1,200.00	300.00	257.00	285.00
0135 LANGUAGE ACCESS/INTERPRETER SERV	E	75.00	75.00	75.00	0.00	0.00	0.00
0160 MAGISTRATE/ADMIN EXPENSE	E	400.00	400.00	400.00	275.00	0.00	0.00
JUSTICE COURT-PROSECUTION		1,675.00	1,675.00	1,675.00	575.00	257.00	285.00
0460 COUNTY COURT-INDIGENT DEFENSE							
0100 COURT APPTD ATTORNEY FEES	E	70,000.00	70,000.00	68,000.00	56,450.00	76,950.00	59,165.00
0130 EXPERT WITNESS	E	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0135 INTERPRETERS-INDIGENT	E	550.00	500.00	500.00	0.00	0.00	0.00
0170 TRANSCRIPT FEES-INDIGENT(APPEALS)	E	3,000.00	3,000.00	3,000.00	0.00	0.00	140.00
0180 OTHER LITIGATION EXPENSE	E	500.00	500.00	500.00	0.00	0.00	0.00
COUNTY COURT-INDIGENT DEFENSE		75,050.00	75,000.00	73,000.00	56,450.00	76,950.00	59,305.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0020 JURY FUND							
0461 DISTRICT COURT-INDIGENT DEFENSE							
0100 COURT APPTD ATTORNEY FEES	E	156,000.00	150,000.00	293,000.00	239,157.69	218,572.99	178,298.69
0130 EXPERT WITNESS	E	5,000.00	5,000.00	7,000.00	6,336.50	4,646.07	2,100.00
0135 INTERPRETERS-INDIGENT DEF	E	2,000.00	2,000.00	2,000.00	0.00	883.75	1,387.50
0170 TRANSCRIPT FEES-INDIGENT	E	5,000.00	5,000.00	5,000.00	1,775.00	8,417.00	8,878.00
0180 OTHER LITIGATION EXPENSE	E	750.00	1,500.00	1,500.00	0.00	0.01	0.00
0560 INVESTIGATION/CASE EXPENSE	E	4,000.00	5,000.00	5,000.00	0.00	8,757.85	6,899.29
DISTRICT COURT-INDIGENT DEFENSE		172,750.00	168,500.00	313,500.00	247,269.19	241,277.67	197,563.48
0462 JUVENILE COURT-INDIGENT DEFENSE							
0100 COURT APPTD ATTORNEY FEES	E	20,000.00	20,000.00	20,000.00	16,400.00	17,687.50	24,812.50
0135 INTERPRETERS	E	1,200.00	1,200.00	1,200.00	0.00	637.50	0.00
JUVENILE COURT-INDIGENT DEFENSE		21,200.00	21,200.00	21,200.00	16,400.00	18,325.00	24,812.50
0466 CPS FEES-REPRESENTING CHILD(REN)							
0100 COURT APPTD ATTY FEES-REP CHILD(REN	E	25,000.00	25,000.00	25,000.00	14,428.75	18,996.66	36,267.69
0135 INTERPRETER FEES	E	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0170 TRANSCRIPT FEES	E	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0180 OTHER LITIGATION EXPENSE	E	500.00	500.00	500.00	0.00	0.00	0.00
CPS FEES-REPRESENTING CHILD(REN)		27,500.00	27,500.00	27,500.00	14,428.75	18,996.66	36,267.69
0467 CPS FEES-REPRESENTING MOTHER							
0100 COURT APPTD ATTY FEES-REP MOTHER	E	10,000.00	10,000.00	10,000.00	3,500.91	5,995.84	8,743.75
CPS FEES-REPRESENTING MOTHER		10,000.00	10,000.00	10,000.00	3,500.91	5,995.84	8,743.75
0468 CPS FEES-REPRESENTING FATHER							
0100 COURT APPTD ATTY FEES-REP FATHER	E	5,000.00	5,000.00	5,000.00	0.00	1,725.00	1,470.00
CPS FEES-REPRESENTING FATHER		5,000.00	5,000.00	5,000.00	0.00	1,725.00	1,470.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0020 JURY FUND							
0476 CIVIL CASES-CHILD SUPPORT							
0100 COURT APPTD ATTORNEY FEES	E	5,000.00	4,175.00	4,175.00	1,200.00	2,689.56	0.00
CIVIL CASES-CHILD SUPPORT		5,000.00	4,175.00	4,175.00	1,200.00	2,689.56	0.00
CIVIL CASES-CHILD SUPPORT		5,000.00	4,175.00	4,175.00	1,200.00	2,689.56	0.00
JURY FUND							
Income Totals		380,825.00	379,700.00	544,700.00	505,945.48	471,092.50	276,954.19
Expense Totals		380,825.00	379,700.00	544,700.00	412,146.24	406,586.71	388,258.80

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0022 RURAL LAW ENF GRANT FUND							
0333 STATE FUNDS-GRANTS							
0332 STATE SUPPLMT-CO ATTORNEY	I	175,000.00	0.00	111,472.20	175,000.00	0.00	
0333 STATE SUPPLMT-LAW ENFORCEMT	I	350,000.00	350,000.00	350,000.00	350,000.00	0.00	
0335 STATE SUPPLMT-DISTRICT ATTORNEY	I	175,000.00	0.00	133,070.00	175,000.00	0.00	
STATE FUNDS-GRANTS		700,000.00	350,000.00	594,542.20	700,000.00	0.00	0.00
0475 COUNTY ATTORNEY							
0473 SALARY: EMPLOYEE-NEW	E	121,511.78	0.00	77,000.00	0.00		
0474 SALARY: SUPP-EMPLOYEE-EXEMPT	E	5,000.00	0.00	5,000.00	3,980.29	0.00	
0475 SALARY: SUPP-EMPLOYEES	E	15,000.00	0.00	15,000.00	12,115.32	0.00	
0486 FICA	E	10,825.65	0.00	7,420.50	1,180.25	0.00	
0487 GROUP HEALTH INSURANCE	E	10,617.36	0.00	0.00	0.00	0.00	
0488 LIFE INSURANCE	E	150.00	0.00	0.00	0.00	0.00	
0489 RETIREMENT	E	9,895.21	0.00	6,701.70	1,110.37	0.00	
0490 UNEMPLOYMENT	E	500.00	0.00	100.00	7.28	0.00	
0491 WORKERS COMP	E	1,500.00	0.00	250.00	109.38	0.00	
COUNTY ATTORNEY		175,000.00	0.00	111,472.20	18,502.89	0.00	0.00
0480 DISTRICT ATTORNEY							
0473 SALARY: EMPLOYEE-NEW	E	105,511.78	0.00	0.00	0.00		
0474 SALARY: SUPP-EMPLOYEE-EXEMPT	E	12,000.00	0.00	12,000.00	9,692.34	0.00	
0475 SALARY: SUPP-EMPLOYEES	E	24,000.00	0.00	103,434.00	19,378.11	0.00	
0486 FICA	E	10,825.65	0.00	8,831.00	2,213.43	0.00	
0487 GROUP HEALTH INSURANCE	E	10,617.36	0.00	0.00	0.00	0.00	
0488 LIFE INSURANCE	E	150.00	0.00	0.00	0.00	0.00	
0489 RETIREMENT	E	9,895.21	0.00	7,968.00	2,006.02	0.00	
0490 UNEMPLOYMENT	E	500.00	0.00	52.00	13.15	0.00	
0491 WORKERS COMP	E	1,500.00	0.00	305.00	196.88	0.00	
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	0.00	480.00	0.00		
DISTRICT ATTORNEY		175,000.00	0.00	133,070.00	33,499.93	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0022 RURAL LAW ENF GRANT FUND							
0560 SHERIFF'S DEPARTMENT							
0471 SALARY: SUPP-ELECTED OFFICIAL	E	8,751.40	8,751.40	8,751.40	7,068.60	0.00	
0474 SALARY: SUPP-EMPLOYEE-EXEMPT	E	3,060.55	3,060.55	3,060.55	2,472.12	0.00	
0475 SALARY: SUPP-EMPLOYEES	E	91,815.60	89,815.52	89,815.52	70,254.30	0.00	
0478 SALARY: SUPP-PART TIME	E	6,396.00	6,396.00	6,396.00	74.00	0.00	
0486 FICA	E	8,453.52	8,300.52	8,300.52	6,102.85	0.00	
0487 GROUP HEALTH INSURANCE	E	10,617.36	10,308.24	10,308.24	0.00	0.00	
0488 LIFE INSURANCE	E	150.00	150.00	150.00	0.00	0.00	
0489 RETIREMENT	E	7,726.96	7,489.45	7,489.45	5,537.04	0.00	
0490 UNEMPLOYMENT	E	1,000.00	1,365.05	865.05	34.60	0.00	
0491 WORKERS COMP	E	1,500.00	438.93	938.93	563.31	0.00	
0492 SALARY: CELL PHONE ALLOWANCE	E	480.00	480.00	480.00	387.66	0.00	
0536 SAFETY EQUIPMENT-LAW ENF	E	0.00	0.00	0.00	0.00		
0537 AMMO-LAW ENFORCEMENT	E	0.00	0.00	0.00	0.00		
0540 EQUIPMENT-LAW ENFORCEMENT	E	46,694.42	54,892.41	54,892.41	17,610.94	0.00	
SHERIFF'S DEPARTMENT		186,645.81	191,448.07	191,448.07	110,105.42	0.00	0.00
0561 COUNTY JAIL DEPT							
0474 SALARY: SUPP-EMPLOYEE-EXEMPT	E	2,752.53	2,572.53	2,572.53	2,081.52	0.00	
0475 SALARY: SUPP-EMPLOYEES	E	96,666.59	95,971.36	95,971.36	61,944.97	0.00	
0478 SALARY: SUPP-PART TIME	E	4,943.00	4,943.00	4,943.00	1,305.57	0.00	
0486 FICA	E	7,983.70	7,916.75	7,916.75	4,981.84	0.00	
0489 RETIREMENT	E	7,297.52	7,143.18	7,143.18	4,507.80	0.00	
0490 UNEMPLOYMENT	E	500.00	765.80	765.80	29.81	0.00	
0491 WORKERS COMP	E	1,000.00	206.97	206.97	477.54	0.00	
COUNTY JAIL DEPT		121,143.34	119,519.59	119,519.59	75,329.05	0.00	0.00
0650 COURTHOUSE SECURITY DEPT							
0475 SALARY: SUPP-EMPLOYEES	E	28,731.62	26,711.62	26,711.62	20,394.98	0.00	
0478 SALARY: PART TIME	E	7,084.81	7,084.81	7,084.81	896.26	0.00	
0486 FICA	E	2,739.96	2,585.43	2,585.43	1,607.17	0.00	
0489 RETIREMENT	E	2,504.46	2,332.80	2,332.80	1,468.85	0.00	
0490 UNEMPLOYMENT	E	150.00	250.09	150.09	9.31	0.00	
0491 WORKERS COMP	E	1,000.00	67.59	167.59	149.47	0.00	
COURTHOUSE SECURITY DEPT		42,210.85	39,032.34	39,032.34	24,526.04	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0022 RURAL LAW ENF GRANT FUND							
RURAL LAW ENF GRANT FUND							
Income Totals		700,000.00	350,000.00	594,542.20	700,000.00	0.00	0.00
Expense Totals		700,000.00	350,000.00	594,542.20	261,963.33	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0025 AIRPORT FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	349.52	0.00	0.46
0350 HANGAR RENT/LEASE	I	4,300.00	4,300.00	4,300.00	3,311.50	4,021.40	3,357.40
0365 REVENUE-FUEL SALES	I	25,000.00	15,000.00	15,000.00	26,573.88	19,170.37	44,746.89
REVENUES		29,300.00	19,300.00	19,300.00	30,234.90	23,191.77	48,104.75
0355 REVENUES-GRANT							
0395 GRANT MATCH-COUNTY FUNDS	I	0.00	0.00	0.00	27,020.73	0.00	0.00
0397 GRANT-STATE	I	4,000.00	4,000.00	4,000.00	0.00	0.00	1,357.50
0398 GRANT-CARES-TXDOT AVIATION	I	0.00	0.00	0.00	45,000.00	0.00	0.00
REVENUES-GRANT		4,000.00	4,000.00	4,000.00	72,020.73	0.00	1,357.50
0390 TRANSFERS							
0454 TRANSFER: COMMUNITY DEVLP FD	I	29,700.00	29,700.00	29,700.00	29,700.00	17,000.00	14,000.00
TRANSFERS		29,700.00	29,700.00	29,700.00	29,700.00	17,000.00	14,000.00
0650 EXPENSES							
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	1,000.00	6.75	70.00	380.26
0530 PETROLEUM	E	25,000.00	15,000.00	25,000.00	19,068.87	10,537.34	45,905.21
0550 IMPROVEMENTS	E	13,000.00	13,000.00	3,000.00	0.00	1,401.08	1,865.00
0551 MAINTENANCE	E	10,000.00	10,000.00	10,000.00	8,646.50	945.00	7,350.00
0603 CONTRACT LABOR	E	1,200.00	1,200.00	1,200.00	0.00	1,050.00	1,050.00
0621 TELEPHONE	E	1,200.00	1,200.00	1,200.00	564.33	835.90	1,207.18
0622 FEES-CREDIT CARD PROCESSING	E	2,100.00	2,100.00	2,100.00	659.22	2,174.95	2,308.29
0641 UTILITIES	E	3,000.00	3,000.00	3,000.00	2,219.58	2,914.16	2,633.20
0687 INSURANCE	E	6,500.00	6,500.00	6,500.00	4,852.83	4,964.45	4,759.63
EXPENSES		63,000.00	53,000.00	53,000.00	36,018.08	24,892.88	67,458.77
AIRPORT FUND							
Income Totals		63,000.00	53,000.00	53,000.00	131,955.63	40,191.77	63,462.25
Expense Totals		63,000.00	53,000.00	53,000.00	36,018.08	24,892.88	67,458.77

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0026 SENIOR CENTER FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	100.00	25.00	25.00	398.54	139.06	602.56
0336 DONATIONS	I	0.00	0.00	0.00	475.00	4,821.00	1,000.00
0339 MISCELLANEOUS-VENDING	I	0.00	0.00	0.00	10.78	0.00	0.00
0350 RENTALS FEES	I	400.00	400.00	400.00	1,250.00	0.00	1,200.00
0360 PROGRAM INCOME	I	48,000.00	45,000.00	45,000.00	37,982.50	49,918.25	60,539.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	0.00	20,000.00	20,000.00	0.00	0.00	0.00
REVENUES		48,500.00	65,425.00	65,425.00	40,116.82	54,878.31	63,341.56
0355 REVENUES-GRANT							
0399 GRANT-DETCOG	I	24,848.85	27,626.40	15,600.00	10,400.00	21,914.28	27,626.40
REVENUES-GRANT		24,848.85	27,626.40	15,600.00	10,400.00	21,914.28	27,626.40
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	90,000.00	75,000.00	75,000.00	75,000.00	72,000.00	59,500.00
TRANSFERS		90,000.00	75,000.00	75,000.00	75,000.00	72,000.00	59,500.00
0650 EXPENSES							
0478 SALARY: PART TIME	E	64,732.97	62,061.67	63,604.29	19,423.53	31,469.11	35,079.86
0486 FICA	E	5,155.05	4,747.74	5,997.74	1,485.86	2,407.38	2,683.64
0489 RETIREMENT	E	4,711.98	4,283.83	5,533.83	1,340.07	2,218.38	3,512.07
0490 UNEMPLOYMENT	E	100.00	100.00	100.00	14.39	29.92	137.50
0491 WORKERS COMP	E	600.00	389.14	389.14	216.17	243.93	432.65
PERSONNEL EXPENSES		75,300.00	71,582.38	75,625.00	22,480.02	36,368.72	41,845.72
0510 SUPPLIES & DOE	E	5,000.00	5,000.00	5,000.00	2,106.83	5,128.52	4,832.27
0540 EQUIPMENT	E	0.00	3,600.00	600.00	0.00	2,396.20	7,701.98
0551 MAINTENANCE/REPAIRS	E	10,000.00	8,500.00	11,500.00	13,048.36	15,279.84	7,152.28
0621 TELEPHONE	E	6,000.00	7,500.00	7,500.00	4,097.79	4,571.59	4,248.88
0624 FOOD EXPENSES	E	32,000.00	30,000.00	30,000.00	28,439.24	32,469.56	34,969.75
0641 UTILITIES	E	8,000.00	8,000.00	8,000.00	6,944.11	10,999.10	9,582.06
0687 INSURANCE	E	2,200.00	2,200.00	2,200.00	1,998.25	1,879.75	1,707.25
EXPENSES		138,500.00	136,382.38	140,425.00	79,114.60	109,093.28	112,040.19

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0026 SENIOR CENTER FUND							
0655 EXPENSES-GRANT							
0478 SALARY: PART TIME	E	15,435.20	22,383.97	8,814.95	37,791.24	33,670.35	22,049.06
0485 SALARY: SUPPLEMENT	E	6,000.00	5,000.00	5,000.00	4,038.51	5,013.80	5,013.80
0486 FICA	E	1,639.79	2,094.87	844.87	3,200.00	2,958.76	2,070.32
0489 RETIREMENT	E	1,498.86	1,890.18	640.18	2,886.22	2,730.58	795.42
0490 UNEMPLOYMENT	E	25.00	50.00	50.00	13.75	29.57	0.00
0491 WORKERS COMP	E	250.00	250.00	250.00	206.06	238.32	0.00
PERSONNEL EXPENSES		24,848.85	31,669.02	15,600.00	48,135.78	44,641.38	29,928.60
0551 MAINTENANCE/REPAIRS-BLDG	E	0.00	0.00	0.00	0.00	198.00	0.00
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	198.00	0.00
EXPENSES-GRANT		24,848.85	31,669.02	15,600.00	48,135.78	44,839.38	29,928.60
SENIOR CENTER FUND							
Income Totals		163,348.85	168,051.40	156,025.00	125,516.82	148,792.59	150,467.96
Expense Totals		163,348.85	168,051.40	156,025.00	127,250.38	153,932.66	141,968.79

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

REPORTING FUND: 0027 HOUSTON CO AGING SERVICES

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	50.00	50.00	240.46	183.07	42.80
0448 PROJECTED CARRYOVER-PRIOR YR	I	25,000.00	35,000.00	35,000.00	0.00	0.00	0.00
REVENUES		25,000.00	35,050.00	35,050.00	240.46	183.07	42.80
0355 REVENUES-GRANTS							
0394 GRANT-STAR PROGRAM-HDM	I	0.00	0.00	0.00	0.00	0.00	1,193.40
0397 GRANT-STATE-DADS-MEALS PROG	I	196,513.00	140,000.00	140,000.00	125,453.20	138,060.96	140,683.14
0399 GRANT-DETCOG-MEALS PROG	I	60,466.00	50,000.00	50,000.00	35,865.92	45,283.68	52,595.55
REVENUES-GRANTS		256,979.00	190,000.00	190,000.00	161,319.12	183,344.64	194,472.09
0360 MISCELLANEOUS-REVENUES							
0336 DONATIONS	I	0.00	0.00	0.00	0.00	2,000.00	1,500.00
MISCELLANEOUS-REVENUES		0.00	0.00	0.00	0.00	2,000.00	1,500.00
0650 EXPENSES							
0478 SALARY: PART TIME	E	78,003.84	72,994.39	72,994.39	42,405.06	47,640.68	46,738.23
0486 FICA	E	5,967.29	5,584.07	5,584.07	3,243.96	3,644.57	3,575.50
0489 RETIREMENT	E	5,454.42	5,038.44	5,038.44	2,925.76	3,357.45	3,434.97
0490 UNEMPLOYMENT	E	150.00	150.00	150.00	19.17	39.70	101.93
0491 WORKERS COMP	E	390.13	375.00	375.00	287.45	328.12	319.43
PERSONNEL EXPENSES		89,965.68	84,141.90	84,141.90	48,881.40	55,010.52	54,170.06
0510 SUPPLIES & DOE	E	2,100.00	750.00	750.00	308.58	698.87	440.47
0530 PETROLEUM PRODUCTS	E	0.00	5,000.00	5,000.00	2,279.61	3,644.65	4,252.03
0531 JANITORIAL SUPPLIES	E	2,000.00	750.00	750.00	35.69	141.55	142.96
0534 HOME DELIVERED MEALS-FROZEN	E	161,506.80	110,000.00	110,000.00	111,426.70	128,477.37	119,208.55
0540 EQUIPMENT	E	1,000.00	1,000.00	1,000.00	500.99	64.91	859.84
0551 MAINTENANCE/REPAIRS	E	2,500.00	2,500.00	2,500.00	2,849.31	6,224.49	1,179.90
0554 AUTO EXPENSE	E	7,500.00	5,000.00	5,000.00	893.80	269.69	7,758.00
0601 AUDIT FEES	E	2,000.00	2,227.73	2,227.73	0.00	0.00	0.00
0621 TELEPHONE	E	1,500.00	1,500.00	1,500.00	1,118.15	1,377.41	1,481.28
0628 TRAVEL-REIMBURSABLE EXPENSES	E	600.00	600.00	600.00	0.00	308.87	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0027 HOUSTON CO AGING SERVICES							
0641 UTILITIES	E	6,500.00	4,500.00	4,500.00	3,944.21	5,290.43	4,354.74
0662 RENTALS/LEASE PURCHASE	E	1,706.52	1,750.00	1,750.00	1,167.57	1,427.03	1,508.46
0684 INSURANCE-BLDG/AUTO	E	3,100.00	2,600.00	2,600.00	2,541.25	2,558.00	2,326.37
0880 CAPITAL LEASE-PRINCIPAL	E	0.00	2,230.37	2,230.37	0.00	0.00	0.00
0890 CAPITAL LEASE-INTEREST	E	0.00	500.00	500.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		192,013.32	140,908.10	140,908.10	127,065.86	150,483.27	143,512.60
EXPENSES		281,979.00	225,050.00	225,050.00	175,947.26	205,493.79	197,682.66
HOUSTON CO AGING SERVICES							
Income Totals		281,979.00	225,050.00	225,050.00	161,559.58	185,527.71	196,014.89
Expense Totals		281,979.00	225,050.00	225,050.00	175,947.26	205,493.79	197,682.66

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0030 COURTHOUSE SECURITY FUND							
0350 REVENUES							
0313 COUNTY CLERK	I	8,000.00	8,000.00	8,000.00	3,757.01	8,788.33	9,054.33
0317 DISTRICT CLERK	I	5,000.00	5,000.00	5,000.00	4,207.73	5,674.70	4,339.94
0335 BANK ACCT INTEREST	I	200.00	40.00	40.00	945.25	252.58	46.02
0362 JUSTICE PEACE PREC 1	I	3,000.00	3,000.00	3,000.00	1,494.92	2,314.59	2,145.66
0363 JUSTICE PEACE PREC 2	I	3,000.00	3,000.00	3,000.00	1,320.23	2,104.26	2,337.41
0448 PROJECTED CARRYOVER-PRIOR YR	I	30,000.00	50,000.00	50,000.00	0.00	0.00	0.00
REVENUES		49,200.00	69,040.00	69,040.00	11,725.14	19,134.46	17,923.36
0390 TRANSERS							
0450 TRANSFER: GENERAL FUND	I	170,000.00	180,000.00	180,000.00	150,000.00	140,000.00	185,612.55
TRANSERS		170,000.00	180,000.00	180,000.00	150,000.00	140,000.00	185,612.55
0650 EXPENSES							
0475 SALARY: EMPLOYEES	E	163,418.64	155,418.38	155,418.38	105,591.30	132,460.91	95,813.85
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	1,046.57	723.90
0477 SALARY: LONGEVITY	E	1,510.00	870.00	870.00	730.00	400.00	2,390.00
0478 SALARY: PART TIME	E	0.00	17,915.19	17,915.19	10,104.82	4,719.00	24,939.97
0486 FICA	E	12,763.91	13,473.44	13,473.44	8,835.33	10,674.31	9,580.82
0487 GROUP MEDICAL	E	21,234.72	20,616.48	20,616.48	11,167.26	14,603.34	5,118.24
0488 LIFE INSURANCE	E	600.00	600.00	600.00	327.38	283.59	177.78
0489 RETIREMENT	E	11,666.88	12,156.92	12,156.92	8,122.69	9,836.11	9,184.55
0490 UNEMPLOYMENT	E	250.00	250.00	250.00	46.99	90.76	273.45
0491 WORKERS COMP	E	1,035.85	1,119.59	1,119.59	692.96	749.72	869.83
0492 SALARY: CELL PHONE ALLOWANCE	E	1,920.00	1,920.00	1,920.00	1,310.66	1,350.22	1,461.86
PERSONNEL EXPENSES		214,400.00	224,340.00	224,340.00	146,929.39	176,214.53	150,534.25
0510 SUPPLIES & DOE	E	1,500.00	1,000.00	1,000.00	1,212.83	206.92	1,764.80
0536 UNIFORMS	E	500.00	500.00	500.00	0.00	95.89	0.00
0540 EQUIPMENT	E	0.00	22,000.00	22,000.00	8,755.00	0.00	11,559.50
0554 REPAIRS, PARTS & LABOR	E	2,800.00	1,000.00	1,000.00	0.00	0.00	95.00
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	200.00	200.00	0.00	25.00	0.00
EXPENSES		219,200.00	249,040.00	249,040.00	156,897.22	176,542.34	163,953.55

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0030 COURTHOUSE SECURITY FUND							
COURTHOUSE SECURITY FUND							
Income Totals		219,200.00	249,040.00	249,040.00	161,725.14	159,134.46	203,535.91
Expense Totals		219,200.00	249,040.00	249,040.00	156,897.22	176,542.34	163,953.55

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0035 BAIL BOND BOARD FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	25.00	5.00	5.00	34.14	7.73	0.41
0351 BAIL BOND LICENSE FEE	I	0.00	0.00	0.00	0.00	500.00	1,000.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
REVENUES		1,525.00	1,505.00	1,505.00	34.14	507.73	1,000.41
0650 DEPARTMENTAL EXPENSES							
PERSONNEL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
0625 CONT EDUC/TRAVEL/MEALS	E	1,525.00	1,505.00	1,505.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		1,525.00	1,505.00	1,505.00	0.00	0.00	0.00
BAIL BOND BOARD FUND							
Income Totals		1,525.00	1,505.00	1,505.00	34.14	507.73	1,000.41
Expense Totals		1,525.00	1,505.00	1,505.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0040 LAW LIBRARY FUND							
0350 REVENUES							
0313 COUNTY CLERK	I	4,000.00	4,000.00	4,000.00	3,040.00	5,335.00	5,360.00
0317 DISTRICT CLERK	I	7,000.00	7,000.00	7,000.00	6,243.40	8,546.34	7,077.66
0335 BANK ACCT INTEREST	I	100.00	30.00	30.00	1,119.89	216.93	24.77
0448 PROJECTED CARRYOVER-PRIOR YR	I	55,000.00	40,000.00	40,000.00	0.00	0.00	0.00
REVENUES		66,100.00	51,030.00	51,030.00	10,403.29	14,098.27	12,462.43
0650 EXPENSES							
0540 EQUIPMENT	E	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
0590 REFERENCE BOOKS	E	36,100.00	21,030.00	21,030.00	0.00	0.00	0.00
0591 LEGAL RESEARCH-ONLINE ACCESS	E	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00
EXPENSES		66,100.00	51,030.00	51,030.00	0.00	0.00	0.00
LAW LIBRARY FUND							
Income Totals		66,100.00	51,030.00	51,030.00	10,403.29	14,098.27	12,462.43
Expense Totals		66,100.00	51,030.00	51,030.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0045 HOTEL/MOTEL OCCUPANCY TAX FUND							
0350 REVENUES							
0309 HOTEL OCCUPANCY TAXES	I	32,000.00	32,000.00	32,000.00	33,647.20	39,694.43	28,849.18
0335 BANK ACCT INTEREST	I	2,000.00	140.00	140.00	3,507.66	844.95	162.10
0340 REFUND-COIN SALES	I	0.00	0.00	0.00	38.72	0.00	4.84
0367 HOTEL TAX-LATE FEES-W/IN 30 DAYS	I	0.00	0.00	0.00	326.90	264.14	525.05
0371 HOTEL TAX-PENALTY FEE-W/IN 60 DAYS	I	0.00	0.00	0.00	94.13	782.23	994.03
0373 HOTEL TAX-INTEREST-61+ DAYS	I	0.00	0.00	0.00	62.75	0.00	112.02
0448 PROJECTED CARRYOVER-PRIOR YR	I	30,000.00	27,860.00	27,860.00	0.00	0.00	0.00
REVENUES		64,000.00	60,000.00	60,000.00	37,677.36	41,585.75	30,647.22
0650 EXPENSES							
0202 TOURISM PROMOTION	E	39,000.00	32,000.00	39,000.00	39,000.00	30,000.00	33,000.00
0210 WEBSITE DEVELOPMENT	E	5,000.00	5,000.00	4,000.00	0.00	0.00	0.00
0630 ADVERTISING	E	20,000.00	23,000.00	17,000.00	5,525.00	0.00	2,637.50
EXPENSES		64,000.00	60,000.00	60,000.00	44,525.00	30,000.00	35,637.50
HOTEL/MOTEL OCCUPANCY TAX FUND							
Income Totals		64,000.00	60,000.00	60,000.00	37,677.36	41,585.75	30,647.22
Expense Totals		64,000.00	60,000.00	60,000.00	44,525.00	30,000.00	35,637.50

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0050 COMMUNITY DEVELOPMENT FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	2,000.00	150.00	150.00	4,214.33	1,096.19	130.83
0352 UNCLAIMED CAPITAL CREDITS-STATE	I	50,000.00	0.00	0.00	0.00	66,781.28	70,532.36
0448 PROJECTED CARRYOVER-PRIOR YR	I	125,000.00	150,000.00	150,000.00	0.00	0.00	0.00
REVENUES		177,000.00	150,150.00	150,150.00	4,214.33	67,877.47	70,663.19
0650 EXPENSES							
0200 COMMUNITY DEVELOPMENT	E	147,300.00	120,450.00	120,450.00	16,558.00	16,558.00	17,696.00
EXPENSES		147,300.00	120,450.00	120,450.00	16,558.00	16,558.00	17,696.00
0700 TRANSERS							
0910 TRANSFER: AIRPORT FUND	E	29,700.00	29,700.00	29,700.00	29,700.00	17,000.00	14,000.00
TRANSERS		29,700.00	29,700.00	29,700.00	29,700.00	17,000.00	14,000.00
COMMUNITY DEVELOPMENT FUND							
Income Totals		177,000.00	150,150.00	150,150.00	4,214.33	67,877.47	70,663.19
Expense Totals		177,000.00	150,150.00	150,150.00	46,258.00	33,558.00	31,696.00

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0055 HOUSTON CO HISTORICAL COMM							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	500.00	25.00	25.00	771.35	173.88	33.64
0336 DONATIONS	I	0.00	0.00	0.00	75.00	138.00	162.00
0354 SALE OF BOOKS	I	0.00	500.00	500.00	1,024.95	422.00	1,201.54
0361 SALE OF COINS	I	0.00	0.00	0.00	35.20	0.00	4.33
0448 PROJECTED CARRYOVER-PRIOR YR	I	33,000.00	33,000.00	33,000.00	0.00	0.00	0.00
REVENUES		33,500.00	33,525.00	33,525.00	1,906.50	733.88	1,401.51
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
TRANSFERS		2,935.00	2,935.00	2,935.00	2,935.00	2,935.00	2,935.00
0650 EXPENSES							
0510 SUPPLIES & DOE	E	2,000.00	2,000.00	1,993.69	1,299.75	151.36	247.14
0540 EQUIPMENT	E	2,500.00	2,500.00	2,500.00	2,250.30	0.00	0.00
0612 PRESERVATION OF HISTORICAL ITEMS	E	22,000.00	22,000.00	22,000.00	0.00	0.00	0.00
0628 TRAVEL/WORKSHOP EXP	E	2,000.00	2,000.00	2,000.00	50.00	501.18	703.68
0631 POSTAGE	E	100.00	0.00	6.31	6.31	12.90	0.21
0662 RENTALS/LEASE PURCHASE	E	1,244.00	1,500.00	1,500.00	932.67	1,265.76	1,025.16
0669 MEETING EXPENSES	E	750.00	0.00	0.00	0.00		
0750 HISTORICAL MARKER	E	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
0751 PUBLICATIONS	E	500.00	500.00	500.00	0.00	0.00	0.00
0798 MISCELLANEOUS	E	2,841.00	3,460.00	3,460.00	216.04	844.00	530.90
EXPENSES		36,435.00	36,460.00	36,460.00	4,755.07	2,775.20	2,507.09
HOUSTON CO HISTORICAL COMM							
Income Totals		36,435.00	36,460.00	36,460.00	4,841.50	3,668.88	4,336.51
Expense Totals		36,435.00	36,460.00	36,460.00	4,755.07	2,775.20	2,507.09

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0060 JUSTICE COURT SECURITY FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	100.00	5.00	5.00	249.90	53.90	9.00
0362 JUSTICE CT SECURITY-JP 1 FEES	I	500.00	500.00	500.00	470.51	621.74	635.36
0363 JUSTICE CT SECURITY-JP 2 FEES	I	500.00	500.00	500.00	428.07	649.63	722.10
0448 PROJECTED CARRYOVER-PRIOR YR	I	11,000.00	10,500.00	10,500.00	0.00	0.00	0.00
REVENUES		12,100.00	11,505.00	11,505.00	1,148.48	1,325.27	1,366.46
0650 EXPENSES							
0544 SECURITY EQUIPMENT	E	12,100.00	11,505.00	11,505.00	0.00	0.00	0.00
EXPENSES		12,100.00	11,505.00	11,505.00	0.00	0.00	0.00
JUSTICE COURT SECURITY FUND							
Income Totals		12,100.00	11,505.00	11,505.00	1,148.48	1,325.27	1,366.46
Expense Totals		12,100.00	11,505.00	11,505.00	0.00	0.00	0.00

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Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0065 JUSTICE COURT TECHNOLOGY FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	55.99	4.89	0.06
0362 JUSTICE CT TECH-JP 1 FEE	I	2,500.00	2,000.00	2,000.00	1,628.13	2,605.06	2,333.78
0363 JUSTICE CT TECH-JP 2 FEE	I	2,500.00	2,000.00	2,000.00	1,444.00	2,281.80	2,551.72
REVENUES		5,000.00	4,000.00	4,000.00	3,128.12	4,891.75	4,885.56
0650 EXPENSES							
0540 EQUIPMENT	E	0.00	0.00	1,000.00	560.93	0.00	0.00
0632 COMPUTER SOFTWARE/MAINT	E	5,000.00	4,000.00	3,000.00	385.00	4,000.00	7,000.00
EXPENSES		5,000.00	4,000.00	4,000.00	945.93	4,000.00	7,000.00
JUSTICE COURT TECHNOLOGY FUND							
Income Totals		5,000.00	4,000.00	4,000.00	3,128.12	4,891.75	4,885.56
Expense Totals		5,000.00	4,000.00	4,000.00	945.93	4,000.00	7,000.00

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0067 LOCAL TRUANCY PREV/DIV FUND							
0350 REVENUES							
0313 COUNTY CLERK FEES COLLECTED	I	1,500.00	0.00	0.00	2,034.00	3,106.62	2,208.74
0317 DISTRICT CLERK FEES COLLECTED	I	0.00	0.00	0.00	3.84	0.00	0.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	459.86	7.15	0.00
0362 JP1 FEES COLLECTED	I	1,500.00	0.00	0.00	1,896.22	2,831.00	2,517.98
0363 JP2 FEES COLLECTED	I	1,500.00	0.00	0.00	1,737.62	2,603.20	2,879.31
0448 PROJECTED CARRYOVER-PRIOR YR	I	37,000.00	0.00	0.00	0.00	0.00	
REVENUES		41,500.00	0.00	0.00	6,131.54	8,547.97	7,606.03
0650 EXPENSES							
0713 JUVENILE PROGRAM CENTER	E	41,500.00	0.00	0.00	0.00		
EXPENSES		41,500.00	0.00	0.00	0.00	0.00	0.00
LOCAL TRUANCY PREV/DIV FUND							
Income Totals		41,500.00	0.00	0.00	6,131.54	8,547.97	7,606.03
Expense Totals		41,500.00	0.00	0.00	0.00	0.00	0.00

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PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0068 GUARDIANSHIP FUND-COURT INITIATED							
0350 REVENUES							
0313 COUNTY CLERK FEES COLLECTED	I	500.00	0.00	0.00	750.00	1,140.00	1,140.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	35.69	0.42	0.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	3,000.00	0.00	0.00	0.00	0.00	
REVENUES		3,500.00	0.00	0.00	785.69	1,140.42	1,140.00
0650 GUARDIANSHIP EXPENSES							
0100 COURT APPTD ATTORNEY FEES	E	3,500.00	0.00	0.00	0.00		
GUARDIANSHIP EXPENSES		3,500.00	0.00	0.00	0.00	0.00	0.00
GUARDIANSHIP FUND-COURT INITIATED							
Income Totals		3,500.00	0.00	0.00	785.69	1,140.42	1,140.00
Expense Totals		3,500.00	0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0070 CO & DISTRICT CT TECHNOLOGY FD							
0350 REVENUES							
0313 COUNTY CLERK	I	600.00	600.00	600.00	412.82	625.33	441.76
0317 DISTRICT CLERK	I	600.00	500.00	500.00	365.24	564.06	465.55
0335 BANK ACCT INTEREST	I	5.00	5.00	5.00	94.65	18.68	2.84
0448 PROJECTED CARRYOVER-PRIOR YR	I	4,600.00	3,500.00	3,500.00	0.00	0.00	0.00
REVENUES		5,805.00	4,605.00	4,605.00	872.71	1,208.07	910.15
0650 EXPENSES							
0540 EQUIPMENT	E	5,805.00	4,000.00	4,000.00	0.00	0.00	248.00
0552 EQUIPMENT REPAIR	E	0.00	605.00	605.00	0.00	0.00	700.20
EXPENSES		5,805.00	4,605.00	4,605.00	0.00	0.00	948.20
CO & DISTRICT CT TECHNOLOGY FD							
Income Totals		5,805.00	4,605.00	4,605.00	872.71	1,208.07	910.15
Expense Totals		5,805.00	4,605.00	4,605.00	0.00	0.00	948.20

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0075 FAMILY PROTECTION FUND							
0350 REVENUES							
0317 DISTRICT CLERK	I	0.00	50.00	50.00	0.00	30.00	300.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	45.03	10.35	1.98
0448 PROJECTED CARRYOVER-PRIOR YR	I	2,000.00	1,900.00	1,900.00	0.00	0.00	0.00
REVENUES		2,000.00	1,950.00	1,950.00	45.03	40.35	301.98
0650 EXPENSES							
0603 CONTRACT & PROFESSIONAL SERV	E	500.00	450.00	450.00	0.00	0.00	0.00
0713 HOU/TRIN CO CHILDRENS CENTER	E	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
EXPENSES		2,000.00	1,950.00	1,950.00	0.00	0.00	0.00
FAMILY PROTECTION FUND							
Income Totals		2,000.00	1,950.00	1,950.00	45.03	40.35	301.98
Expense Totals		2,000.00	1,950.00	1,950.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0080 CHILD ABUSE PREV/CHILD WELFARE FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	17.39	0.00	19.74
REVENUES		0.00	0.00	0.00	17.39	0.00	19.74
0360 CWB REVENUES							
0335 INTEREST EARNED-CD	I	0.00	2.00	0.00	44.02	3.50	2.62
0336 DONATIONS	I	0.00	0.00	0.00	520.00	374.00	396.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	12,000.00	10,800.00	8,200.00	0.00	0.00	0.00
0741 DONATIONS-ANGEL TREE REVENUES	I	0.00	0.00	2,100.00	5,763.00	0.00	0.00
0744 DONATIONS-TCCWB PROJECTS/EVENTS	I	0.00	0.00	0.00	0.00		
CWB REVENUES		12,000.00	10,802.00	10,300.00	6,327.02	377.50	398.62
0390 TRANSFERS IN							
0450 TRANSFER: CHILD WELFARE BD	I	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00
TRANSFERS IN		5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00
0660 CWB EXPENSES							
0510 SUPPLIES & DOE	E	3,000.00	3,002.00	1,000.00	590.60	438.48	375.00
0730 CWB SCHOOL CLOTHING ALLOWANCE	E	4,500.00	2,500.00	3,750.00	698.64	2,750.00	
0735 CWB/CPS DISBURSEMENTS	E	3,000.00	2,500.00	3,000.00	2,746.83	918.00	1,459.10
0736 CHILD EXPENSES-REIMB CPS	E	0.00	2,200.00	500.00	0.00	0.00	0.00
0737 CHILD EXPENSES-MEDICAL	E	1,000.00	1,000.00	1,400.00	55.00	0.00	0.00
0738 RAINBOW ROOM EXPENSES	E	1,500.00	2,300.00	1,000.00	554.51	195.93	314.66
0739 CHILD RECOGNITION/GIFTS/BIRTHDAY	E	2,000.00	800.00	1,500.00	1,200.00	540.00	360.00
0741 SPEC PROJ-ANGEL TREE EXPENSES	E	2,000.00	0.00	1,500.00	500.00	0.00	0.00
0742 SPEC PROJ-BACK PACK PROJECT-ASAP	E	0.00	0.00	400.00	0.00	0.00	0.00
0743 SPEC PROJ-PLAY PEN PROJECT	E	0.00	1,500.00	500.00	0.00	0.00	0.00
0744 SPEC PROJ-TCCWB PROJ/EVENTS	E	0.00	0.00	750.00	300.00		
CWB EXPENSES		17,000.00	15,802.00	15,300.00	6,645.58	4,842.41	2,508.76

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0080 CHILD ABUSE PREV/CHILD WELFARE FUND							
CHILD ABUSE PREV/CHILD WELFARE FUND							
Income Totals		17,000.00	15,802.00	15,300.00	11,344.41	2,877.50	2,918.36
Expense Totals		17,000.00	15,802.00	15,300.00	6,645.58	4,842.41	2,508.76

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0085 CHILD ABUSE PREVENTION FUND							
0350 REVENUES							
0317 DISTRICT CLERK	I	0.00	10.00	10.00	283.58	15.00	
0335 BANK ACCT INTEREST	I	0.00	2.00	2.00	28.59	1.83	
0448 PROJECTED CARRYOVER-PRIOR YR	I	2,300.00	2,000.00	2,000.00	0.00	0.00	
REVENUES		2,300.00	2,012.00	2,012.00	312.17	16.83	0.00
0650 DEPARTMENTAL EXPENSES							
0603 CONTRACT & PROFESSIONAL SERV	E	2,300.00	2,012.00	2,012.00	0.00	0.00	
DEPARTMENTAL EXPENSES		2,300.00	2,012.00	2,012.00	0.00	0.00	0.00
CHILD ABUSE PREVENTION FUND							
Income Totals		2,300.00	2,012.00	2,012.00	312.17	16.83	0.00
Expense Totals		2,300.00	2,012.00	2,012.00	0.00	0.00	0.00

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0090 ELECTION SRVS CONTRACT FUND							
0360 REVENUES-MISC							
0335 BANK ACCT INTEREST	I	0.00	5.00	5.00	208.35	36.23	9.06
0380 HOUSTON CO HOSPITAL DISTRICT	I	0.00	0.00	0.00	0.00	1,788.54	0.00
0384 KENNARD ISD	I	0.00	0.00	0.00	0.00	840.88	733.83
0385 CITY OF GRAPELAND	I	0.00	0.00	0.00	0.00	75.00	
0386 GRAPELAND ISD	I	0.00	0.00	0.00	0.00		
0388 SOS-REPUBLICAN/DEMOCRATIC	I	0.00	0.00	0.00	75.00	2,504.37	0.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	9,000.00	6,000.00	6,000.00	677.31	0.00	0.00
REVENUES-MISC		9,000.00	6,005.00	6,005.00	960.66	5,245.02	742.89
0650 EXPENSES							
0510 SUPPLIES & DOES	E	3,000.00	2,000.00	2,000.00	0.00	943.22	0.00
0540 EQUIPMENT	E	3,000.00	2,000.00	2,000.00	0.00	2,697.27	3,200.00
0625 CONT EDUC/TRAVEL/MEALS	E	3,000.00	2,005.00	2,005.00	0.00	0.00	0.00
EXPENSES		9,000.00	6,005.00	6,005.00	0.00	3,640.49	3,200.00
ELECTION SRVS CONTRACT FUND							
Income Totals		9,000.00	6,005.00	6,005.00	960.66	5,245.02	742.89
Expense Totals		9,000.00	6,005.00	6,005.00	0.00	3,640.49	3,200.00

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Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0100 ROAD & BRIDGE-RIGHT OF WAY FUND							
0350 REVENUES							
0314 MOTOR VEHICLE REGISTRATION	I	80,000.00	85,000.00	85,000.00	70,940.00	88,360.00	83,245.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	741.08	153.09	43.38
0448 PROJECTED CARRYOVER-PRIOR YR	I	15,000.00	25,000.00	25,000.00	0.00	0.00	0.00
REVENUES		95,000.00	110,000.00	110,000.00	71,681.08	88,513.09	83,288.38
0650 EXPENSES							
0550 RIGHT OF WAY COSTS	E	10,000.00	10,000.00	10,000.00	0.00	0.00	5,000.00
0555 UTILITY ROW COSTS	E	10,000.00	10,000.00	10,000.00	0.00	0.00	22,219.99
EXPENSES		20,000.00	20,000.00	20,000.00	0.00	0.00	27,219.99
0700 TRANSFERS - R & B							
0911 TRANSFER: R & B PRECINCTS	E	75,000.00	90,000.00	90,000.00	80,000.00	80,000.00	115,000.00
TRANSFERS - R & B		75,000.00	90,000.00	90,000.00	80,000.00	80,000.00	115,000.00
ROAD & BRIDGE-RIGHT OF WAY FUND							
Income Totals		95,000.00	110,000.00	110,000.00	71,681.08	88,513.09	83,288.38
Expense Totals		95,000.00	110,000.00	110,000.00	80,000.00	80,000.00	142,219.99

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0105 ROAD & BRIDGE-FINES FUND							
0350 REVENUES							
0313 FINES-COUNTY CLERK	I	70,000.00	60,000.00	60,000.00	50,550.99	107,309.00	72,861.00
0317 FINES-DISTRICT CLERK	I	55,000.00	50,000.00	50,000.00	41,500.91	70,698.68	49,333.60
0335 BANK ACCT INTEREST	I	0.00	50.00	50.00	1,739.45	500.12	59.88
0338 INSURANCE PROCEEDS/REFUNDS	I	0.00	0.00	0.00	0.00	0.00	1,905.45
0448 PROJECTED CARRYOVER-PRIOR YR	I	35,000.00	76,000.00	76,000.00	0.00	0.00	0.00
REVENUES		160,000.00	186,050.00	186,050.00	93,791.35	178,507.80	124,159.93
0390 TRANSFERS IN							
0462 TRANSFER: FEMA GRANT	I	0.00	0.00	0.00	3,809.86-	0.00	0.00
TRANSFERS IN		0.00	0.00	0.00	3,809.86-	0.00	0.00
0650 EXPENSES							
0475 SALARY: EMPLOYEES	E	35,319.26	33,319.18	33,319.18	26,911.71	31,266.89	29,486.64
0477 SALARY: LONGEVITY	E	770.00	650.00	650.00	650.00	530.00	410.00
0478 SALARY: PART TIME	E	16,659.50	0.00	0.00	0.00	0.00	0.00
0486 FICA	E	4,072.00	2,635.36	2,635.36	2,138.18	2,469.19	2,323.96
0487 GROUP HEATH INSURANCE	E	10,617.36	10,308.24	10,308.24	0.00	0.00	0.00
0488 LIFE INSURANCE	E	150.00	150.00	150.00	124.50	83.07	77.04
0489 RETIREMENT	E	3,722.02	2,253.83	2,253.83	1,928.42	2,279.19	2,226.16
0490 UNEMPLOYMENT	E	75.00	75.00	75.00	12.67	27.82	68.75
0491 WORKERS COMP	E	300.00	250.00	250.00	189.83	222.51	215.24
0492 SALARY: CELL PHONE ALLOWANCE	E	480.00	480.00	480.00	387.66	481.28	481.28
PERSONNEL EXPENSES		72,165.14	50,121.61	50,121.61	32,342.97	37,359.95	35,289.07
0510 SUPPLIES & DOE	E	1,000.00	1,000.00	964.97	158.44	923.91	795.58
0540 EQUIPMENT-SMALL	E	2,834.86	928.39	1,963.42	1,062.41	0.00	1,905.45
0632 COMPUTER SOFTWARE/MAIN	E	2,500.00	2,500.00	2,500.00	1,393.13	0.00	1,332.50
0763 AGENCY DISTRIBUTION-TPW	E	1,500.00	1,500.00	500.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		7,834.86	5,928.39	5,928.39	2,613.98	923.91	4,033.53
EXPENSES		80,000.00	56,050.00	56,050.00	34,956.95	38,283.86	39,322.60

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0105 ROAD & BRIDGE-FINES FUND							
0700 TRANSFERS - R & B							
0911 TRANSFER: R & B PRECINCTS	E	80,000.00	130,000.00	130,000.00	130,000.00	100,000.00	95,000.00
TRANSFERS - R & B		80,000.00	130,000.00	130,000.00	130,000.00	100,000.00	95,000.00
ROAD & BRIDGE-FINES FUND							
Income Totals		160,000.00	186,050.00	186,050.00	89,981.49	178,507.80	124,159.93
Expense Totals		160,000.00	186,050.00	186,050.00	164,956.95	138,283.86	134,322.60

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0110 ROAD & BRIDGE-TIMBER FUNDS							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	100.00	100.00	1,827.59	766.65	146.56
0402 TIMBER ALLOCATION-FEDERAL	I	145,000.00	0.00	146,933.72	293,867.45	299,884.68	325,515.19
0403 MINERAL ALLOCATION-FEDERAL	I	0.00	0.00	25,597.41	51,194.82	69,810.11	59,928.66
0404 TIMBER-TITLE III-ALLOCATION	I	25,000.00	24,696.39	24,696.39	24,200.85	24,696.39	26,807.13
0448 PROJECTED CARRYOVER-PRIOR YR	I	207,403.85	128,753.73	128,753.73	0.00	0.00	0.00
REVENUES		377,403.85	153,550.12	326,081.25	371,090.71	395,157.83	412,397.54
0650 EXPENSES							
0540 TITLE III PROGRAM-EQUIPMENT	E	57,403.85	28,550.12	28,550.12	0.00	0.00	74,336.00
0766 AGENCY DISTRIBUTNS-NATIONAL FOREST	E	145,000.00	0.00	172,531.13	172,531.13	184,847.40	192,721.92
EXPENSES		202,403.85	28,550.12	201,081.25	172,531.13	184,847.40	267,057.92
0700 TRANSFERS - R & B							
0911 TRANSFER: R & B PRECINCTS	E	175,000.00	125,000.00	125,000.00	125,000.00	189,100.00	239,600.00
TRANSFERS - R & B		175,000.00	125,000.00	125,000.00	125,000.00	189,100.00	239,600.00
ROAD & BRIDGE-TIMBER FUNDS							
Income Totals		377,403.85	153,550.12	326,081.25	371,090.71	395,157.83	412,397.54
Expense Totals		377,403.85	153,550.12	326,081.25	297,531.13	373,947.40	506,657.92

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0140 RECORDS MGMT & PRESERVE FUND							
0350 REVENUES							
0313 COUNTY CLERK	I	0.00	25.00	25.00	3,725.00	370.00	530.00
0317 DISTRICT CLERK	I	800.00	800.00	800.00	749.21	1,059.86	2,747.36
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	32.80	1.21	4.48
0448 PROJECTED CARRYOVER-PRIOR YR	I	1,400.00	0.00	0.00	0.00	0.00	0.00
REVENUES		2,200.00	825.00	825.00	4,507.01	1,431.07	3,281.84
0650 EXPENSES							
PERSONNEL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
0632 COMPUTER SOFTWARE/MAINT	E	2,200.00	825.00	825.00	0.00	2,842.17	14,756.66
DEPARTMENTAL EXPENSES		2,200.00	825.00	825.00	0.00	2,842.17	14,756.66
EXPENSES		2,200.00	825.00	825.00	0.00	2,842.17	14,756.66
RECORDS MGMT & PRESERVE FUND							
Income Totals		2,200.00	825.00	825.00	4,507.01	1,431.07	3,281.84
Expense Totals		2,200.00	825.00	825.00	0.00	2,842.17	14,756.66

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0145 REC MGMT & PRES-COUNTY CLERK							
0350 REVENUES							
0313 COUNTY CLERK	I	30,000.00	40,000.00	40,000.00	29,703.00	45,650.00	50,866.00
0335 BANK ACCT INTEREST	I	100.00	35.00	35.00	897.56	174.78	35.12
0448 PROJECTED CARRYOVER-PRIOR YR	I	35,000.00	25,000.00	25,000.00	0.00	0.00	0.00
REVENUES		65,100.00	65,035.00	65,035.00	30,600.56	45,824.78	50,901.12
0390 TRANSFERS IN							
0450 TRANSFER: GENERAL FUND	I	0.00	25,000.00	25,000.00	25,000.00	25,000.00	43,000.00
TRANSFERS IN		0.00	25,000.00	25,000.00	25,000.00	25,000.00	43,000.00
0650 EXPENSES							
0240 MANAGEMENT OF RECORDS	E	34,444.00	9,018.01	9,018.01	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		34,444.00	9,018.01	9,018.01	0.00	0.00	0.00
0475 SALARY: EMPLOYEES	E	0.00	35,481.91	35,481.91	24,769.40	33,372.71	26,428.68
0478 SALARY: PART TIME	E	0.00	0.00	0.00	0.00	0.00	816.68
0486 FICA	E	0.00	2,714.37	2,714.37	1,873.79	2,547.05	2,081.08
0487 GROUP MEDICAL	E	0.00	10,308.24	10,308.24	7,301.67	7,731.18	7,250.84
0488 LIFE INSURANCE	E	0.00	150.00	150.00	99.60	91.49	79.04
0489 RETIREMENT	E	0.00	2,449.14	2,449.14	1,708.90	2,375.93	1,987.26
0490 UNEMPLOYMENT	E	0.00	100.00	100.00	12.22	32.42	48.80
0491 WORKERS COMP	E	0.00	300.00	300.00	197.73	297.13	146.03
PERSONNEL EXPENSES		0.00	51,503.66	51,503.66	35,963.31	46,447.91	38,838.41
0632 COMPUTER SOFTWARE/MAINT	E	19,656.00	29,513.33	29,513.33	20,492.11	20,905.28	38,121.38
DEPARTMENTAL EXPENSES		19,656.00	29,513.33	29,513.33	20,492.11	20,905.28	38,121.38
EXPENSES		54,100.00	90,035.00	90,035.00	56,455.42	67,353.19	76,959.79
0700 TRANSFERS OUT-CO CLERK RMPF							
0915 TRANSFER: GENERAL FUND	E	11,000.00	0.00	0.00	0.00		
TRANSFERS OUT-CO CLERK RMPF		11,000.00	0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0145 REC MGMT & PRES-COUNTY CLERK							
REC MGMT & PRES-COUNTY CLERK							
Income Totals		65,100.00	90,035.00	90,035.00	55,600.56	70,824.78	93,901.12
Expense Totals		65,100.00	90,035.00	90,035.00	56,455.42	67,353.19	76,959.79

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PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0150 REC MGMT & PRES-DISTRICT CLERK							
0350 REVENUES							
0317 DISTRICT CLERK	I	8,000.00	8,000.00	8,000.00	6,051.90	9,601.50	6,391.05
0335 BANK ACCT INTEREST	I	0.00	5.00	5.00	403.47	66.57	2.82
0448 PROJECTED CARRYOVER-PRIOR YR	I	14,000.00	12,500.00	12,500.00	0.00	0.00	0.00
REVENUES		22,000.00	20,505.00	20,505.00	6,455.37	9,668.07	6,393.87
0650 DEPARTMENTAL EXPENSES							
0240 MANAGEMENT OF RECORDS	E	0.00	0.00	0.00	0.00	0.00	1,813.76
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	1,813.76
0478 SALARY: PART TIME	E	6,972.99	0.00	4,007.19	971.85	0.00	0.00
0486 FICA	E	533.43	0.00	306.55	74.34	0.00	0.00
0489 RETIREMENT	E	487.58	0.00	276.89	67.15	0.00	0.00
0490 UNEMPLOYMENT	E	150.00	0.00	0.00	0.00	0.00	0.00
0491 WORKERS COMP	E	500.00	0.00	0.00	0.00	0.00	0.00
PERSONNEL EXPENSES		8,644.00	0.00	4,590.63	1,113.34	0.00	0.00
0632 COMPUTER MAINTENANCE-SOFTWARE	E	13,356.00	20,505.00	15,914.37	2,226.00	0.00	0.00
DEPARTMENTAL EXPENSES		22,000.00	20,505.00	20,505.00	3,339.34	0.00	1,813.76
REC MGMT & PRES-DISTRICT CLERK							
Income Totals		22,000.00	20,505.00	20,505.00	6,455.37	9,668.07	6,393.87
Expense Totals		22,000.00	20,505.00	20,505.00	3,339.34	0.00	1,813.76

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0155 VITAL RECORDS - COUNTY CLERK							
0350 REVENUES							
0313 COUNTY CLERK	I	1,500.00	2,000.00	2,000.00	1,320.00	2,350.00	2,184.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	68.37	17.75	0.53
0448 PROJECTED CARRYOVER-PRIOR YR	I	3,000.00	3,300.00	3,300.00	0.00	0.00	0.00
REVENUES		4,500.00	5,300.00	5,300.00	1,388.37	2,367.75	2,184.53
0650 EXPENSES							
0510 SUPPLIES & DOE	E	3,000.00	2,300.00	2,300.00	0.00	1,527.75	1,088.88
0625 CONT EDUC/TRAVEL/MEALS	E	1,500.00	3,000.00	3,000.00	0.00	0.00	0.00
EXPENSES		4,500.00	5,300.00	5,300.00	0.00	1,527.75	1,088.88
VITAL RECORDS - COUNTY CLERK							
Income Totals		4,500.00	5,300.00	5,300.00	1,388.37	2,367.75	2,184.53
Expense Totals		4,500.00	5,300.00	5,300.00	0.00	1,527.75	1,088.88

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0160 RECORDS ARCHIVE-COUNTY CLERK							
0350 REVENUES							
0313 COUNTY CLERK	I	30,000.00	30,000.00	30,000.00	31,850.00	33,340.00	50,150.00
0335 BANK ACCT INTEREST	I	0.00	75.00	75.00	3,259.79	632.97	101.95
0448 PROJECTED CARRYOVER-PRIOR YR	I	160,000.00	115,000.00	115,000.00	0.00	0.00	0.00
REVENUES		190,000.00	145,075.00	145,075.00	35,109.79	33,972.97	50,251.95
0650 EXPENSES							
0612 PRESERVATION/RESTORATION	E	190,000.00	145,075.00	145,075.00	0.00	0.00	29,233.72
EXPENSES		190,000.00	145,075.00	145,075.00	0.00	0.00	29,233.72
RECORDS ARCHIVE-COUNTY CLERK							
Income Totals		190,000.00	145,075.00	145,075.00	35,109.79	33,972.97	50,251.95
Expense Totals		190,000.00	145,075.00	145,075.00	0.00	0.00	29,233.72

HOUSTON COUNTY, TEXAS
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CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0165 RECORDS ARCHIVE-DISTRICT CLERK							
0350 REVENUES							
0317 DISTRICT CLERK	I	300.00	400.00	400.00	165.00	505.00	1,335.00
0335 BANK ACCT INTEREST	I	0.00	10.00	10.00	298.13	67.37	12.59
0448 PROJECTED CARRYOVER-PRIOR YR	I	13,500.00	13,000.00	13,000.00	0.00	0.00	0.00
REVENUES		13,800.00	13,410.00	13,410.00	463.13	572.37	1,347.59
0650 EXPENSES							
PERSONNEL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
0612 PRESERVATION/RESTORATION	E	13,800.00	13,410.00	13,410.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		13,800.00	13,410.00	13,410.00	0.00	0.00	0.00
EXPENSES		13,800.00	13,410.00	13,410.00	0.00	0.00	0.00
RECORDS ARCHIVE-DISTRICT CLERK							
Income Totals		13,800.00	13,410.00	13,410.00	463.13	572.37	1,347.59
Expense Totals		13,800.00	13,410.00	13,410.00	0.00	0.00	0.00

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0195 PRE-TRIAL INTERVENTION-CO ATTNY							
0350 REVENUES							
0312 COUNTY ATTORNEY-FEE	I	1,500.00	1,500.00	1,500.00	1,780.00	1,800.00	1,650.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	0.00	0.01	0.25
REVENUES		1,500.00	1,500.00	1,500.00	1,780.00	1,800.01	1,650.25
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	0.00	0.00	0.00	0.00	6,390.10	5,000.00
TRANSFERS		0.00	0.00	0.00	0.00	6,390.10	5,000.00
0650 EXPENSES							
0485 SALARY: SUPPLEMENT	E	0.00	0.00	0.00	0.00	6,929.86	7,158.04
0486 FICA	E	0.00	0.00	0.00	0.00	487.03	504.56
0489 RETIREMENT	E	0.00	0.00	0.00	0.00	493.34	524.54
0490 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	5.96	16.44
0491 WORKERS COMP	E	0.00	0.00	0.00	0.00	48.80	51.34
PERSONNEL EXPENSES		0.00	0.00	0.00	0.00	7,964.99	8,254.92
0510 SUPPLIES & DOE	E	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		1,500.00	1,500.00	1,500.00	0.00	0.00	0.00
EXPENSES		1,500.00	1,500.00	1,500.00	0.00	7,964.99	8,254.92
PRE-TRIAL INTERVENTION-CO ATTNY							
Income Totals		1,500.00	1,500.00	1,500.00	1,780.00	8,190.11	6,650.25
Expense Totals		1,500.00	1,500.00	1,500.00	0.00	7,964.99	8,254.92

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0200 HOT CHECK-COUNTY ATTORNEY							
0350 REVENUES							
0312 COUNTY ATTORNEY	I	300.00	1,000.00	1,000.00	350.00	1,205.00	11,116.33
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	51.13	16.43	2.07
0448 PROJECTED CARRYOVER-PRIOR YR	I	0.00	3,400.00	3,400.00	0.00	0.00	0.00
REVENUES		300.00	4,400.00	4,400.00	401.13	1,221.43	11,118.40
0650 EXPENSES							
0485 SALARY: SUPPLEMENTS	E	0.00	3,523.00	3,523.00	2,845.50	67.75	
0486 FICA	E	0.00	269.51	269.51	198.42	4.71	
0489 RETIREMENT	E	0.00	243.18	243.18	196.49	4.67	
0490 UNEMPLOYMENT	E	0.00	75.00	75.00	1.29	0.00	
0491 WORKERS COMP	E	0.00	150.00	150.00	19.27	0.00	
PERSONNEL EXPENSES		0.00	4,260.69	4,260.69	3,260.97	77.13	0.00
0510 SUPPLIES & DOE	E	300.00	139.31	139.31	0.00	0.00	0.00
0798 MISCELLANEOUS	E	0.00	0.00	0.00	0.00	0.00	10,281.33
DEPARTMENTAL EXPENSES		300.00	139.31	139.31	0.00	0.00	10,281.33
EXPENSES		300.00	4,400.00	4,400.00	3,260.97	77.13	10,281.33
HOT CHECK-COUNTY ATTORNEY							
Income Totals		300.00	4,400.00	4,400.00	401.13	1,221.43	11,118.40
Expense Totals		300.00	4,400.00	4,400.00	3,260.97	77.13	10,281.33

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0201 HOT CHECK TRUST FUND-CO ATTY							
0350 REVENUES-COUNTY ATTY HOT CK TRUST							
0312 CA HOT CHECK COLLECTIONS	I	0.00	0.00	0.00	0.00	32,256.95	0.00
REVENUES-COUNTY ATTY HOT CK TRUST		0.00	0.00	0.00	0.00	32,256.95	0.00
0650 EXPENSES-CA HOT CK TRUST PAYMENTS							
0759 FEES DISTRIBUTED	E	0.00	0.00	0.00	0.00	32,256.95	0.00
EXPENSES-CA HOT CK TRUST PAYMENTS		0.00	0.00	0.00	0.00	32,256.95	0.00
HOT CHECK TRUST FUND-CO ATTY							
Income Totals		0.00	0.00	0.00	0.00	32,256.95	0.00
Expense Totals		0.00	0.00	0.00	0.00	32,256.95	0.00

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0205 HOT CHECK-DISTRICT ATTORNEY							
0350 REVENUES							
0316 DISTRICT ATTORNEY	I	0.00	0.00	0.00	0.00	150.00	10.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	2.04	0.53	0.12
0448 PROJECTED CARRYOVER-PRIOR YR	I	100.00	111.23	111.23	0.00	0.00	0.00
REVENUES		100.00	111.23	111.23	2.04	150.53	10.12
0650 EXPENSES							
0510 SUPPLIES & DOE	E	100.00	61.23	61.23	0.00	0.00	0.00
0679 DUES-MEMBERSHIP	E	0.00	50.00	50.00	0.00	50.00	155.00
EXPENSES		100.00	111.23	111.23	0.00	50.00	155.00
HOT CHECK-DISTRICT ATTORNEY							
Income Totals		100.00	111.23	111.23	2.04	150.53	10.12
Expense Totals		100.00	111.23	111.23	0.00	50.00	155.00

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0210 FORFEITURE FUND-CO ATTORNEY							
0350 REVENUES							
0448 PROJECTED CARRYOVER-PRIOR YR	I	1,382.37	1,382.37	1,382.37	0.00	0.00	0.00
REVENUES		1,382.37	1,382.37	1,382.37	0.00	0.00	0.00
0650 EXPENSES							
0625 CONT EDUC/TRAVEL/MEALS	E	1,382.37	1,382.37	1,382.37	0.00	0.00	0.00
EXPENSES		1,382.37	1,382.37	1,382.37	0.00	0.00	0.00
FORFEITURE FUND-CO ATTORNEY							
Income Totals		1,382.37	1,382.37	1,382.37	0.00	0.00	0.00
Expense Totals		1,382.37	1,382.37	1,382.37	0.00	0.00	0.00

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0230 FORFEITURE FUND-DIST ATTNY							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	15.00	15.00	510.64	90.45	20.09
0341 ABANDONED/FORF PROPERTY SALES	I	0.00	0.00	0.00	5,476.52	1,500.00	0.00
0349 REIMB-WITNESS FEES-COMPTROLLER	I	0.00	0.00	0.00	0.00	0.00	1,472.15
0356 FORFEITURES	I	0.00	0.00	0.00	8,949.05	0.00	714.55
0448 PROJECTED CARRYOVER-PRIOR YR.	I	30,800.00	17,000.00	17,000.00	0.00	0.00	0.00
REVENUES		30,800.00	17,015.00	17,015.00	14,936.21	1,590.45	2,206.79
0650 EXPENSES							
0510 SUPPLIES & DOE	E	3,800.00	4,015.00	4,015.00	0.00	224.98	440.90
0536 UNIFORMS	E	0.00	0.00	0.00	0.00	150.00	0.00
0540 EQUIPMENT-SMALL	E	6,000.00	2,000.00	2,000.00	0.00	0.00	0.00
0545 INVESTIGATION/CASE EXPENSE	E	10,000.00	3,000.00	3,000.00	0.00	1,852.98	1,735.17
0554 AUTO EXPENSE	E	5,000.00	5,000.00	5,000.00	0.00	312.69	902.07
0625 CONT EDUC/TRAVEL/MEALS	E	5,000.00	2,000.00	2,000.00	0.00	1,478.58	0.00
0679 MEMBERSHIPS/DUES	E	1,000.00	1,000.00	1,000.00	840.00	850.00	610.00
EXPENSES		30,800.00	17,015.00	17,015.00	840.00	4,869.23	3,688.14
FORFEITURE FUND-DIST ATTNY							
Income Totals		30,800.00	17,015.00	17,015.00	14,936.21	1,590.45	2,206.79
Expense Totals		30,800.00	17,015.00	17,015.00	840.00	4,869.23	3,688.14

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PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0235 FORFEITURE TRUST-DA							
0350 REVENUES							
0341 ABANDONED/FORF PROPERTY SALES	I	0.00	0.00	0.00	8,115.95	0.00	0.00
0357 TRUST FUNDS	I	0.00	0.00	0.00	6,083.29	12,034.00	24,372.98
REVENUES		0.00	0.00	0.00	14,199.24	12,034.00	24,372.98
0650 EXPENSES							
0763 AGENCY DISTRIBUTIONS	E	0.00	0.00	0.00	29,514.95	0.00	1,557.00
0764 RETURN TRUST FUNDS TO OWNER	E	0.00	0.00	0.00	1,154.56	2,988.60	3,964.00
EXPENSES		0.00	0.00	0.00	30,669.51	2,988.60	5,521.00
FORFEITURE TRUST-DA							
Income Totals		0.00	0.00	0.00	14,199.24	12,034.00	24,372.98
Expense Totals		0.00	0.00	0.00	30,669.51	2,988.60	5,521.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0240 DISTRICT ATTNY SALARY SUPP FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	55.14	22.44	2.10
REVENUES		0.00	0.00	0.00	55.14	22.44	2.10
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	0.00	29,825.25	29,825.25	29,688.13	20,143.95	30,348.49
0458 TRANSFER: DA APPORTIONMENT	I	0.00	19,369.62	19,369.62	19,230.49	15,149.50	13,892.36
TRANSFERS		0.00	49,194.87	49,194.87	48,918.62	35,293.45	44,240.85
0650 FY 2022 DA/GF SALARY FUND							
0475 SALARY: EMPLOYEES	E	0.00	30,084.72	30,084.72	26,152.93	2,958.95	26,160.72
0477 SALARY: LONGEVITY	E	0.00	0.00	0.00	0.00	0.00	300.00
0486 FICA	E	0.00	2,301.48	2,301.48	1,997.42	230.51	1,913.88
0487 GROUP MEDICAL	E	0.00	9,449.22	9,449.22	8,590.20	859.02	8,571.90
0488 LIFE INSURANCE	E	0.00	137.50	137.50	124.50	12.45	98.80
0489 RETIREMENT	E	0.00	2,131.82	2,131.82	1,804.59	199.56	1,927.17
0490 UNEMPLOYMENT	E	0.00	19.71	19.71	13.21	3.75	53.58
0491 WORKERS COMP	E	0.00	122.34	122.34	192.32	57.47	169.86
FY 2022 DA/GF SALARY FUND		0.00	44,246.79	44,246.79	38,875.17	4,321.71	39,195.91
0651 FY 2023 DA/GF SALARY FUND							
0475 SALARY: EMPLOYEES	E	0.00	3,514.56	3,514.56	0.00	22,964.01	3,315.63
0486 FICA	E	0.00	268.86	268.86	0.00	1,710.59	232.27
0487 GROUP MEDICAL	E	0.00	859.02	859.02	0.00	4,046.51	859.02
0488 LIFE INSURANCE	E	0.00	9.88	9.88	0.00	79.04	9.88
0489 RETIREMENT	E	0.00	241.80	241.80	0.00	1,617.36	254.64
0490 UNEMPLOYMENT	E	0.00	6.83	6.83	0.00	19.71	15.47
0491 WORKERS COMP	E	0.00	47.13	47.13	0.00	122.34	46.98
FY 2023 DA/GF SALARY FUND		0.00	4,948.08	4,948.08	0.00	30,559.56	4,733.89

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0240 DISTRICT ATTNY SALARY SUPP FUND							
DISTRICT ATTNY SALARY SUPP FUND							
Income Totals		0.00	49,194.87	49,194.87	48,973.76	35,315.89	44,242.95
Expense Totals		0.00	49,194.87	49,194.87	38,875.17	34,881.27	43,929.80

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0250 FORFEITURE FUND-SHERIFF							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	120.30	11.27	8.11
0341 ABANDONED PROPERTY-SALES	I	0.00	0.00	0.00	4,743.52	0.00	0.00
0356 FORFEITURES	I	0.00	0.00	0.00	2,900.00	9.11	139.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	8,000.00	2,000.00	2,000.00	0.00	0.00	0.00
REVENUES		8,000.00	2,000.00	2,000.00	7,763.82	20.38	147.11
0650 EXPENSES							
0520 SUPPLIES-LAW ENFORCEMENT	E	2,000.00	0.00	0.00	0.00	0.00	0.00
0540 EQUIPMENT	E	2,000.00	1,000.00	0.00	0.00	0.00	4,200.00
0545 INVESTIGATIVE EXPENSES	E	2,000.00	1,000.00	2,000.00	1,137.50	1,140.00	1,000.00
0625 CONT EDUC/TRAVEL/MEALS	E	2,000.00	0.00	0.00	0.00	0.00	1,400.00
EXPENSES		8,000.00	2,000.00	2,000.00	1,137.50	1,140.00	6,600.00
FORFEITURE FUND-SHERIFF							
Income Totals		8,000.00	2,000.00	2,000.00	7,763.82	20.38	147.11
Expense Totals		8,000.00	2,000.00	2,000.00	1,137.50	1,140.00	6,600.00

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0300 DEBT SERVICE FUND							
0301 PROPERTY TAXES							
0301 CURRENT TAXES	I	1,133,209.01	1,138,092.95	1,138,092.95	1,100,059.79	1,016,346.10	1,098,074.08
0302 DELINQUENT TAXES	I	18,664.58	18,000.00	18,000.00	23,816.60	37,533.18	32,542.09
0303 PENALTY / INTEREST-DELINQ	I	10,000.00	5,044.55	5,044.55	14,293.87	24,851.84	23,005.48
PROPERTY TAXES		1,161,873.59	1,161,137.50	1,161,137.50	1,138,170.26	1,078,731.12	1,153,621.65
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	200.00	200.00	6,713.91	550.02	340.48
0448 PROJECTED CARRYOVER-PRIOR YR	I	3,651.91	0.00	0.00	0.00	0.00	0.00
REVENUES		3,651.91	200.00	200.00	6,713.91	550.02	340.48
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	0.00	0.00	0.00	0.00	0.00	5,000.00
TRANSFERS		0.00	0.00	0.00	0.00	0.00	5,000.00
0650 EXPENSES							
0886 2015 REF DEBT-PRINCIPAL PAYMENT	E	640,000.00	620,000.00	620,000.00	620,000.00	605,000.00	585,000.00
0887 2019 TAX NOTE-PRINCIPAL PAYMT	E	275,000.00	265,000.00	265,000.00	265,000.00	260,000.00	250,000.00
0896 2015 REF DEBT-INTEREST PAYMENT	E	239,837.50	258,737.50	258,737.50	134,018.75	277,112.50	294,962.50
0897 2019 TAX NOTE-INTEREST PAYMT	E	10,688.00	17,600.00	17,600.00	10,496.00	24,301.52	30,848.00
EXPENSES		1,165,525.50	1,161,337.50	1,161,337.50	1,029,514.75	1,166,414.02	1,160,810.50
DEBT SERVICE FUND							
Income Totals		1,165,525.50	1,161,337.50	1,161,337.50	1,144,884.17	1,079,281.14	1,158,962.13
Expense Totals		1,165,525.50	1,161,337.50	1,161,337.50	1,029,514.75	1,166,414.02	1,160,810.50

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0310 PERMANENT IMPROVEMENT FUND							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	50.00	50.00	3,157.06	445.11	12.78
0336 DONATIONS-JUROR	I	0.00	200.00	200.00	100.00	205.00	107.00
0337 COURT FACILITY FEE	I	5,000.00	5,000.00	5,000.00	5,086.60	6,614.80	4,243.60
0448 PROJECTED CARRYOVER-PRIOR YR	I	130,000.00	90,000.00	90,000.00	0.00	0.00	0.00
REVENUES		135,000.00	95,250.00	95,250.00	8,343.66	7,264.91	4,363.38
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	200,000.00	100,000.00	100,000.00	100,000.00	75,000.00	0.00
TRANSFERS		200,000.00	100,000.00	100,000.00	100,000.00	75,000.00	0.00
0650 EXPENSES							
0799 CONTINGENCY	E	113,000.00	195,250.00	117,410.00	0.00	0.00	0.00
0831 IMPROVEMENTS-ANNEX BLDG	E	15,000.00	0.00	3,000.00	2,932.50	0.00	0.00
0832 IMPROVEMENTS-COURTHOUSE	E	15,000.00	0.00	3,000.00	2,932.50	0.00	6,603.54
0833 IMPROVEMENTS-FORMER JAIL	E	15,000.00	0.00	0.00	0.00	0.00	0.00
0834 IMPROVEMENTS-FORMER JP OFFICE	E	2,000.00	0.00	0.00	0.00	0.00	0.00
0835 IMPROVEMENTS-WELFARE OFFICE	E	15,000.00	0.00	0.00	0.00	0.00	0.00
0836 IMPROVEMENTS-NEW BUILDING	E	120,000.00	0.00	36,990.00	36,990.00	0.00	0.00
0837 IMPROVEMENTS-COMMUNITY ROOM	E	20,000.00	0.00	9,850.00	9,850.00		
0838 IMPROVEMENTS-SENIOR CENTER	E	20,000.00	0.00	25,000.00	0.00		
EXPENSES		335,000.00	195,250.00	195,250.00	52,705.00	0.00	6,603.54
PERMANENT IMPROVEMENT FUND							
Income Totals		335,000.00	195,250.00	195,250.00	108,343.66	82,264.91	4,363.38
Expense Totals		335,000.00	195,250.00	195,250.00	52,705.00	0.00	6,603.54

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0400 LEOSE-CONSTABLE #1							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	10.98	8.42	0.99
0358 STATE ALLOCATION	I	564.76	564.76	564.76	0.00	564.76	554.65
0448 PROJECTED CARRYOVER-PRIOR YR	I	300.00	1,645.00	1,645.00	0.00	0.00	0.00
REVENUES		864.76	2,209.76	2,209.76	10.98	573.18	555.64
0650 DEPARTMENTAL EXPENSES							
0629 LEOSE EDUCATION EXPENSES	E	864.76	2,209.76	2,209.76	1,301.85	145.00	0.00
DEPARTMENTAL EXPENSES		864.76	2,209.76	2,209.76	1,301.85	145.00	0.00
LEOSE-CONSTABLE #1							
Income Totals		864.76	2,209.76	2,209.76	10.98	573.18	555.64
Expense Totals		864.76	2,209.76	2,209.76	1,301.85	145.00	0.00

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0405 LEOSE-CONSTABLE #2							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	105.16	20.51	3.82
0358 STATE ALLOCATION	I	564.76	564.76	564.76	1,437.18	564.76	554.65
0448 PROJECTED CARRYOVER-PRIOR YR	I	5,000.00	3,927.66	3,927.66	0.00	0.00	0.00
REVENUES		5,564.76	4,492.42	4,492.42	1,542.34	585.27	558.47
0650 DEPARTMENTAL EXPENSES							
0629 LEOSE EDUCATION EXPENSES	E	5,564.76	4,492.42	4,492.42	155.00	470.01	145.00
DEPARTMENTAL EXPENSES		5,564.76	4,492.42	4,492.42	155.00	470.01	145.00
LEOSE-CONSTABLE #2							
Income Totals		5,564.76	4,492.42	4,492.42	1,542.34	585.27	558.47
Expense Totals		5,564.76	4,492.42	4,492.42	155.00	470.01	145.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0410 LEOSE-CO ATTORNEY							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	16.59	0.14	0.57
0358 STATE ALLOCATION	I	564.76	564.76	564.76	1,437.18	564.76	554.65
0448 PROJECTED CARRYOVER-PRIOR YR	I	1,000.00	0.00	0.00	0.00	0.00	0.00
REVENUES		1,564.76	564.76	564.76	1,453.77	564.90	555.22
0650 DEPARTMENTAL EXPENSES							
0629 LEOSE EDUCATION EXPENSES	E	1,564.76	564.76	564.76	100.00	847.70	836.00
DEPARTMENTAL EXPENSES		1,564.76	564.76	564.76	100.00	847.70	836.00
LEOSE-CO ATTORNEY							
Income Totals		1,564.76	564.76	564.76	1,453.77	564.90	555.22
Expense Totals		1,564.76	564.76	564.76	100.00	847.70	836.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0415 LEOSE-DISTRICT ATTORNEY							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	36.29	7.19	1.56
0358 STATE ALLOCATION	I	546.76	0.00	0.00	1,416.20	0.00	554.65
0448 PROJECTED CARRYOVER-PRIOR YR	I	1,800.00	1,624.37	1,624.37	0.00	0.00	0.00
REVENUES		2,346.76	1,624.37	1,624.37	1,452.49	7.19	556.21
0650 EXPENSES							
0629 LEOSE EDUCATION EXPENSES	E	2,346.76	1,624.37	1,624.37	343.52	603.00	673.55
EXPENSES		2,346.76	1,624.37	1,624.37	343.52	603.00	673.55
LEOSE-DISTRICT ATTORNEY							
Income Totals		2,346.76	1,624.37	1,624.37	1,452.49	7.19	556.21
Expense Totals		2,346.76	1,624.37	1,624.37	343.52	603.00	673.55

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0420 DIST ATTNY APPORTIONMENT FUND							
0350 REVENUES							
0358 STATE ALLOCATION	I	27,500.00	27,500.00	27,500.00	27,499.99	27,500.00	25,467.69
REVENUES		27,500.00	27,500.00	27,500.00	27,499.99	27,500.00	25,467.69
0650 FY 2022 EXPENSES							
0485 SALARY: SUPPLEMENTS	E	0.00	0.00	0.00	6,174.59	0.00	8,635.76
0486 FICA	E	0.00	0.00	0.00	454.47	0.00	639.80
0489 RETIREMENT	E	0.00	0.00	0.00	425.94	0.00	629.86
0490 UNEMPLOYMENT	E	0.00	0.00	0.00	1.40	0.00	17.13
0491 WORKERS COMP	E	0.00	0.00	0.00	20.98	0.00	54.38
PERSONNEL EXPENSES		0.00	0.00	0.00	7,077.38	0.00	9,976.93
0510 SUPPLIES & DOE	E	0.00	2,419.26	2,419.26	179.64	0.00	730.15
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	262.17	262.17	0.00	2,253.59	0.00
0662 RENTALS/LEASE PURCHASE	E	0.00	3,351.84	3,351.84	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		0.00	6,033.27	6,033.27	179.64	2,253.59	730.15
FY 2022 EXPENSES		0.00	6,033.27	6,033.27	7,257.02	2,253.59	10,707.08
0651 FY 2023 EXPENSES							
0485 SALARY: SUPPLEMENTS	E	17,881.68	0.00	0.00	0.00	142.28	381.39
0486 FICA	E	1,367.95	0.00	0.00	0.00	10.47	28.17
0487 GROUP MEDICAL	E	0.00	0.00	0.00	0.00	2,825.65	0.00
0489 RETIREMENT	E	1,250.37	0.00	0.00	0.00	9.79	29.29
0490 UNEMPLOYMENT	E	500.00	0.00	0.00	0.00	0.00	5.34
0491 WORKERS COMP	E	1,500.00	0.00	0.00	0.00	0.00	16.21
PERSONNEL EXPENSES		22,500.00	0.00	0.00	0.00	2,988.19	460.40
0510 SUPPLIES & DOE	E	4,000.00	0.00	0.00	0.00	2,900.59	0.00
0590 REFERENCE BOOKS/LEGAL RESEARCH	E	1,000.00	0.00	0.00	0.00	98.00	
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	2,097.11	2,097.11	0.00	2,854.71	0.00
0662 RENTALS/LEASE PURCHASE	E	0.00	0.00	0.00	0.00	3,108.00	
DEPARTMENTAL EXPENSES		5,000.00	2,097.11	2,097.11	0.00	8,961.30	0.00
FY 2023 EXPENSES		27,500.00	2,097.11	2,097.11	0.00	11,949.49	460.40

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0420 DIST ATTNY APPORTIONMENT FUND							
0700 TRANSFERS							
0908 TRANSFER: DIST ATTNY SALARY FUND	E	0.00	19,369.62	19,369.62	19,230.49	15,149.50	13,892.36
TRANSFERS		0.00	19,369.62	19,369.62	19,230.49	15,149.50	13,892.36
DIST ATTNY APPORTIONMENT FUND							
Income Totals		27,500.00	27,500.00	27,500.00	27,499.99	27,500.00	25,467.69
Expense Totals		27,500.00	27,500.00	27,500.00	26,487.51	29,352.58	25,059.84

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0425 LEOSE-SHERIFF							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	51.16	2.02	0.04
0358 STATE ALLOCATION	I	1,906.99	1,906.99	1,906.99	7,140.81	1,906.99	2,695.70
0448 PROJECTED CARRYOVER-PRIOR YR	I	3,000.00	0.00	357.01	0.00	0.00	0.00
REVENUES		4,906.99	1,906.99	2,264.00	7,191.97	1,909.01	2,695.74
0650 EXPENSES							
0629 LEOSE EDUCATION EXPENSES	E	4,906.99	1,906.99	2,264.00	4,128.86	3,115.46	1,744.43
EXPENSES		4,906.99	1,906.99	2,264.00	4,128.86	3,115.46	1,744.43
LEOSE-SHERIFF							
Income Totals		4,906.99	1,906.99	2,264.00	7,191.97	1,909.01	2,695.74
Expense Totals		4,906.99	1,906.99	2,264.00	4,128.86	3,115.46	1,744.43

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0430 LEOSE-EMC-FIRE MARSHAL							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	52.70	10.98	2.62
0358 STATE ALLOCATION	I	564.57	564.57	564.57	1,436.96	564.57	597.80
0448 PROJECTED CARRYOVER-PRIOR YR	I	2,200.00	2,000.00	2,000.00	0.00	0.00	0.00
REVENUES		2,764.57	2,564.57	2,564.57	1,489.66	575.55	600.42
0650 EXPENSES							
0629 LEOSE EDUCATION EXPENSES	E	2,764.57	2,564.57	2,564.57	1,414.25	966.40	1,160.94
EXPENSES		2,764.57	2,564.57	2,564.57	1,414.25	966.40	1,160.94
LEOSE-EMC-FIRE MARSHAL							
Income Totals		2,764.57	2,564.57	2,564.57	1,489.66	575.55	600.42
Expense Totals		2,764.57	2,564.57	2,564.57	1,414.25	966.40	1,160.94

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Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0435 TAX A/C ACCOUNTS							
0350 REVENUES							
0314 TAX ASSESSOR/COLLECTOR	I	0.00	0.00	0.00	61.25	78.74	0.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	0.00	0.01	32.71
REVENUES		0.00	0.00	0.00	61.25	78.75	32.71
TAX A/C ACCOUNTS							
Income Totals		0.00	0.00	0.00	61.25	78.75	32.71
Expense Totals		0.00	0.00	0.00	0.00	0.00	0.00

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0500 STATE AGENCY FUND							
0350 REVENUES							
0311 SHERIFF	I	0.00	0.00	0.00	6,210.00	8,505.00	0.00
0313 COUNTY CLERK	I	0.00	0.00	0.00	25,438.92	40,884.31	0.00
0317 DISTRICT CLERK	I	0.00	0.00	0.00	30,499.65	48,711.54	0.00
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	289.93	113.39	0.00
0362 JUSTICE PEACE PREC 1	I	0.00	0.00	0.00	41,145.35	64,991.24	0.00
0363 JUSTICE PEACE PREC 2	I	0.00	0.00	0.00	38,010.55	57,012.66	0.00
REVENUES		0.00	0.00	0.00	141,594.40	220,218.14	0.00
0650 EXPENSES							
0760 COMPTROLLER-STATE FEES	E	0.00	0.00	0.00	130,363.93	202,463.55	0.00
0761 COUNTY COMMISSIONS	E	0.00	0.00	0.00	9,904.01	15,000.59	0.00
0763 AGENCY DISTRIBUTION	E	0.00	0.00	0.00	1,370.00	2,754.00	0.00
EXPENSES		0.00	0.00	0.00	141,637.94	220,218.14	0.00
STATE AGENCY FUND							
Income Totals		0.00	0.00	0.00	141,594.40	220,218.14	0.00
Expense Totals		0.00	0.00	0.00	141,637.94	220,218.14	0.00

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0505 12TH CT OF APPEALS FEE FUND							
0350 REVENUES							
0313 COUNTY CLERK	I	0.00	0.00	0.00	435.00	800.00	0.00
0317 DISTRICT CLERK	I	0.00	0.00	0.00	867.90	1,160.20	0.00
REVENUES		0.00	0.00	0.00	1,302.90	1,960.20	0.00
0650 EXPENSES							
0762 12TH COA FEES COLLECTED	E	0.00	0.00	0.00	1,132.90	1,960.20	0.00
EXPENSES		0.00	0.00	0.00	1,132.90	1,960.20	0.00
12TH CT OF APPEALS FEE FUND							
Income Totals		0.00	0.00	0.00	1,302.90	1,960.20	0.00
Expense Totals		0.00	0.00	0.00	1,132.90	1,960.20	0.00

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0510 HOUSTON CO UNCLAIMED FUNDS							
0350 REVENUES							
0312 COUNTY ATTORNEY	I	0.00	0.00	0.00	0.00	146.50	0.00
0314 TAX ASSESSOR/COLLECTOR	I	0.00	0.00	0.00	1,326.41	881.38	45.51
0316 DISTRICT CLERK	I	0.00	0.00	0.00	0.00	34.00	0.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	9,420.95	8,094.54	8,094.54	0.00	0.00	0.00
REVENUES		9,420.95	8,094.54	8,094.54	1,326.41	1,061.88	45.51
0650 EXPENSES							
0764 RETURN FUNDS TO CLAIMANT	E	9,420.95	8,094.54	8,094.54	0.00	0.00	0.00
EXPENSES		9,420.95	8,094.54	8,094.54	0.00	0.00	0.00
HOUSTON CO UNCLAIMED FUNDS							
Income Totals		9,420.95	8,094.54	8,094.54	1,326.41	1,061.88	45.51
Expense Totals		9,420.95	8,094.54	8,094.54	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0600 GRANTS-HOUSTON COUNTY							
0350 REVENUE-MISC							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	10,353.83	169.79	431.43
REVENUE-MISC		0.00	0.00	0.00	10,353.83	169.79	431.43
0361 GRANT-STATE-AG VINE PROGRAM							
0397 GRANT-STATE-AG VINE PROGRAM	I	5,594.44	5,594.44	5,594.44	2,881.12	2,797.22	7,028.38
GRANT-STATE-AG VINE PROGRAM		5,594.44	5,594.44	5,594.44	2,881.12	2,797.22	7,028.38
0390 TRANSFERS IN							
0450 TRANSFER: GF - GRANT MATCH	I	0.00	0.00	0.00	0.00	85,000.00	0.00
0462 TRANSFERS: FEMA FUND	I	0.00	0.00	0.00	20,314.29-	0.00	0.00
TRANSFERS IN		0.00	0.00	0.00	20,314.29-	85,000.00	0.00
0650 GRANT ADMINISTRATION							
0475 SALARY: EMPLOYEE	E	0.00	0.00	0.00	0.00	0.00	57,400.37
0486 FICA	E	0.00	0.00	0.00	0.00	0.00	4,430.90
0487 GROUP HEALTH INSURANCE	E	0.00	0.00	0.00	0.00	0.00	10,242.46
0488 LIFE INSURANCE	E	0.00	0.00	0.00	0.00	0.00	118.56
0489 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	4,260.04
0490 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	132.83
0491 WORKERS COMP	E	0.00	0.00	0.00	0.00	0.00	418.29
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	0.00	0.00	0.00	0.00	591.84
PERSONNEL EXPENSES		0.00	0.00	0.00	0.00	0.00	77,595.29
0510 SUPPLIES & DOE	E	0.00	0.00	0.00	0.00	0.00	179.77
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	497.35
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	677.12
GRANT ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	78,272.41

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0600 GRANTS-HOUSTON COUNTY							
0661 GRANT-STATE-AG VINE PROGRAM							
0652 MAINTENANCE CONTRACTS	E	5,594.44	5,594.44	5,594.44	1,482.53	4,195.81	7,028.38
GRANT-STATE-AG VINE PROGRAM		5,594.44	5,594.44	5,594.44	1,482.53	4,195.81	7,028.38
GRANTS-HOUSTON COUNTY							
Income Totals		5,594.44	5,594.44	5,594.44	7,079.34-	87,967.01	7,459.81
Expense Totals		5,594.44	5,594.44	5,594.44	1,482.53	4,195.81	85,300.79

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0640 GRANT- FEMA							
0357 HAZARD MITIGATION PLAN-2021-2022							
0398 GRANT-FEDERAL	I	0.00	0.00	0.00	0.00	14,000.00	75,600.00
HAZARD MITIGATION PLAN-2021-2022		0.00	0.00	0.00	0.00	14,000.00	75,600.00
0361 DR-4223-PREC 1							
0398 GRANT-FED-DR-4223	I	0.00	0.00	0.00	0.00	0.00	4,582.08
DR-4223-PREC 1		0.00	0.00	0.00	0.00	0.00	4,582.08
0362 DR-4223-PREC 2							
0398 GRANT-FED-DR-4223	I	0.00	0.00	0.00	81,785.58	0.00	0.00
DR-4223-PREC 2		0.00	0.00	0.00	81,785.58	0.00	0.00
0363 DR-4223-PREC 3							
0398 GRANT-FED-DR-4223	I	0.00	0.00	0.00	102,691.60	0.00	116,608.74
DR-4223-PREC 3		0.00	0.00	0.00	102,691.60	0.00	116,608.74
0364 DR-4223-PREC 4							
0398 GRANT-FED-DR-4223	I	0.00	0.00	0.00	74,840.23	0.00	206,781.32
DR-4223-PREC 4		0.00	0.00	0.00	74,840.23	0.00	206,781.32
0370 GRANT ADMINISTRATION							
0398 GRANT-FED-DR-4416-ADMIN(DAC)	I	0.00	0.00	0.00	0.00	0.00	206,481.04
GRANT ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	206,481.04

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0640 GRANT- FEMA							
0371 GRANT-FED-DR-4416-PREC 1							
0398 GRANT-FED-DR-4416-PREC 1	I	0.00	0.00	0.00	30,741.55	0.00	436,572.62
GRANT-FED-DR-4416-PREC 1		0.00	0.00	0.00	30,741.55	0.00	436,572.62
0373 GRANT-FED-DR-4416-PREC 3							
0398 GRANT-FED-DR-4416-PREC 3	I	0.00	0.00	0.00	0.00	0.00	184,059.09
GRANT-FED-DR-4416-PREC 3		0.00	0.00	0.00	0.00	0.00	184,059.09
0374 GRANT-FED-DR-4416-PREC 4							
0398 GRANT-FED-DR-4416-PREC 4	I	0.00	0.00	0.00	0.00	0.00	224,307.53
GRANT-FED-DR-4416-PREC 4		0.00	0.00	0.00	0.00	0.00	224,307.53
0657 HAZARD MITIGATION PLAN-2021-2022							
0603 CONTRACT LABOR	E	0.00	0.00	0.00	0.00	0.00	78,379.80
HAZARD MITIGATION PLAN-2021-2022		0.00	0.00	0.00	0.00	0.00	78,379.80
0700 TRANSFERS							
0915 TRANSFER: COUNTY DEPTS	E	0.00	0.00	0.00	0.00	3,100.00	237.41
0951 TRANSFER: PREC 1 DR 4116	E	0.00	0.00	0.00	0.00	0.00	2,948.55
TRANSFERS		0.00	0.00	0.00	0.00	3,100.00	3,185.96
GRANT- FEMA							
Income Totals		0.00	0.00	0.00	290,058.96	14,000.00	1,454,992.42
Expense Totals		0.00	0.00	0.00	0.00	3,100.00	81,565.76

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0646 AMERICAN RESCUE PLAN GRANT(ARP)							
0027 AGING SERVICES							
0540 AGING - EQUIPMENT	E	0.00	0.00	0.00	0.00		
AGING SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
0355 REVENUES-GRANT							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	22,489.63	10,973.25	0.00
0398 ARP-GRANT-FEDERAL	I	0.00	0.00	0.00	0.00	1,428,761.66	1,598,892.94
0448 PROJECTED CARRYOVER-PRIOR YR	I	0.00	0.00	1,071,434.17	0.00	0.00	0.00
REVENUES-GRANT		0.00	0.00	1,071,434.17	22,489.63	1,439,734.91	1,598,892.94
0360 MISCELLANEOUS							
0336 DONATIONS	I	0.00	0.00	40,000.00	40,000.00		
0338 INSURANCE PROCEEDS/REFUNDS	I	0.00	0.00	9,093.87	0.00	3,750.85	
MISCELLANEOUS		0.00	0.00	49,093.87	40,000.00	3,750.85	0.00
0400 COUNTY JUDGE							
0240 MGMT OF RECORDS-CO JUDGE	E	0.00	0.00	1,190.00	1,190.00		
COUNTY JUDGE		0.00	0.00	1,190.00	1,190.00	0.00	0.00
0403 COUNTY CLERK							
0240 MGMT OF RECORDS-CO CLERK	E	0.00	0.00	12,750.00	12,750.00		
0612 RECORDS PRESERVATION CONTRACT	E	0.00	0.00	0.00	0.00	40,325.09	
COUNTY CLERK		0.00	0.00	12,750.00	12,750.00	40,325.09	0.00
0410 COMPUTER SYSTEM							
0540 COMPUTER SYSTEM EQUIPMENT	E	0.00	0.00	0.00	0.00	22,990.19	
COMPUTER SYSTEM		0.00	0.00	0.00	0.00	22,990.19	0.00

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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0646 AMERICAN RESCUE PLAN GRANT(ARP)							
0425 COUNTY COURT AT LAW							
0240 MGMT OF RECORDS-CCL	E	0.00	0.00	1,190.00	1,190.00		
0540 EQUIPMENT-ARPA	E	0.00	0.00	0.00	0.00	7,522.00	
COUNTY COURT AT LAW		0.00	0.00	1,190.00	1,190.00	7,522.00	0.00
0435 DISTRICT COURTS							
0240 MGMT OF RECORDS-DIST COURTS	E	0.00	0.00	1,190.00	1,190.00		
DISTRICT COURTS		0.00	0.00	1,190.00	1,190.00	0.00	0.00
0436 DISTRICT COURTROOM							
0540 DISTRICT COURTROOM EQUIPMENT	E	0.00	0.00	0.00	0.00	31,422.00	
DISTRICT COURTROOM		0.00	0.00	0.00	0.00	31,422.00	0.00
0450 DISTRICT CLERK							
0240 MGMT OF RECORDS-DIST CLERK	E	0.00	0.00	10,200.00	10,200.00		
DISTRICT CLERK		0.00	0.00	10,200.00	10,200.00	0.00	0.00
0475 COUNTY ATTORNEY							
0240 MGMT OF RECORDS-CO ATTNY	E	0.00	0.00	11,900.00	11,900.00		
COUNTY ATTORNEY		0.00	0.00	11,900.00	11,900.00	0.00	0.00
0480 DISTRICT ATTORNEY							
0240 MGMT OF RECORDS-DIST ATTNY	E	0.00	0.00	9,350.00	9,350.00		
DISTRICT ATTORNEY		0.00	0.00	9,350.00	9,350.00	0.00	0.00

REPORTING FUND: 0646 AMERICAN RESCUE PLAN GRANT(ARP)

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
0490 ELECTIONS							
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	166,624.00
ELECTIONS		0.00	0.00	0.00	0.00	0.00	166,624.00
0510 RECORDS STORAGE BUILDING (OLD JAIL)							
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	49,639.00	
0637 REPAIRS/UPDATES/MAINTENANCE	E	0.00	0.00	12,355.00	12,355.00	24,734.98	
RECORDS STORAGE BUILDING (OLD JAIL)		0.00	0.00	12,355.00	12,355.00	74,373.98	0.00
0511 ARMORY BUILDING/IMPROVEMENTS							
0540 CAPITAL OUTLAY-ROOF	E	0.00	0.00	221,750.00	221,750.00		
0603 CONTRACT LABOR	E	0.00	0.00	2,850.25	2,850.25		
ARMORY BUILDING/IMPROVEMENTS		0.00	0.00	224,600.25	224,600.25	0.00	0.00
0516 ENVIRONMENTAL/COMM SERVICE							
0540 EQUIPMENT-ARPA	E	0.00	0.00	0.00	0.00	23,569.44	
ENVIRONMENTAL/COMM SERVICE		0.00	0.00	0.00	0.00	23,569.44	0.00
0552 CONSTABLE PREC 2							
0540 EQUIPMENT-AUTO	E	0.00	0.00	0.00	0.00	54,200.00	
CONSTABLE PREC 2		0.00	0.00	0.00	0.00	54,200.00	0.00
0560 SHERIFF'S DEPT							
0540 EQUIPMENT	E	0.00	0.00	148,694.41	148,261.81	5,904.11	143,675.07
SHERIFF'S DEPT		0.00	0.00	148,694.41	148,261.81	5,904.11	143,675.07

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0646 AMERICAN RESCUE PLAN GRANT(ARP)							
0561 COUNTY JAIL							
0540 EQUIPMENT-ARPA	E	0.00	0.00	44,449.84	44,449.84	49,198.24	
COUNTY JAIL		0.00	0.00	44,449.84	44,449.84	49,198.24	0.00
0621 PRECINCT 1 ROAD & BRIDGE							
0540 EQUIPMENT	E	0.00	0.00	224,570.76	224,570.76	122,138.00	196,120.12
PRECINCT 1 ROAD & BRIDGE		0.00	0.00	224,570.76	224,570.76	122,138.00	196,120.12
0622 PRECINCT 2 ROAD & BRIDGE							
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	66,377.81	46,320.00
0603 CONTRACT HAULING	E	0.00	0.00	0.00	10.23-	35,124.29	106,737.00
0770 ROAD MATERIALS	E	0.00	0.00	24,935.96	0.00	17,112.46	246,180.40
PRECINCT 2 ROAD & BRIDGE		0.00	0.00	24,935.96	10.23-	118,614.56	399,237.40
0623 PRECINCT 3 ROAD & BRIDGE							
0540 EQUIPMENT-ARPA	E	0.00	0.00	126,696.24	126,696.24	99,756.75	364,946.31
0770 ROAD MATERIALS	E	0.00	0.00	19,057.74	45,333.08	62,036.74	15,351.49
PRECINCT 3 ROAD & BRIDGE		0.00	0.00	145,753.98	172,029.32	161,793.49	380,297.80
0624 PRECINCT 4 ROAD & BRIDGE							
0540 EQUIPMENT - ARPA	E	0.00	0.00	128,760.15	128,760.15	282,759.61	
0603 CONTRACT LABOR - ARPA	E	0.00	0.00	74,676.29	65,669.73	95,802.71	
0770 ROAD MATERIAL - ARPA	E	0.00	0.00	29,029.86	34,823.47	149,140.90	
PRECINCT 4 ROAD & BRIDGE		0.00	0.00	232,466.30	229,253.35	527,703.22	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0646 AMERICAN RESCUE PLAN GRANT(ARP)							
0625 AIRPORT EXPENSES							
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	18,345.72	0.00
AIRPORT EXPENSES		0.00	0.00	0.00	0.00	18,345.72	0.00
0627 AGING SERVICES							
AGING SERVICES		0.00	0.00	0.00	0.00	0.00	0.00
0650 EMERGENCY MANAGEMENT							
0540 EMC EQUIPMENT	E	0.00	0.00	14,931.54	14,931.54	76,309.71	
EMERGENCY MANAGEMENT		0.00	0.00	14,931.54	14,931.54	76,309.71	0.00
0655 ARPA-GRANT EXPENSES							
0540 REPEATER IMPROVEMENT PROGRAM	E	0.00	0.00	0.00	0.00	35,032.85	
ARPA-GRANT EXPENSES		0.00	0.00	0.00	0.00	35,032.85	0.00
0656 ARPA-PREMIUM PAYMENTS							
0480 SALARY: SUPPLEMENTS-FULL TIME	E	0.00	0.00	0.00	0.00	0.00	200,000.00
0481 SALARY: SUPPLEMENTS-PART TIME	E	0.00	0.00	0.00	0.00	0.00	27,000.00
0486 FICA	E	0.00	0.00	0.00	0.00	0.00	17,365.50
0489 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	17,049.60
0490 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00	0.00	454.00
0491 WORKERS COMP	E	0.00	0.00	0.00	0.00	0.00	1,378.52
ARPA-PREMIUM PAYMENTS		0.00	0.00	0.00	0.00	0.00	263,247.62
AMERICAN RESCUE PLAN GRANT(ARP)							
Income Totals		0.00	0.00	1,120,528.04	62,489.63	1,443,485.76	1,598,892.94
Expense Totals		0.00	0.00	1,120,528.04	1,118,211.64	1,369,442.60	1,549,202.01

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0647 LOCAL ASST & TRIBAL CONST FUND GRAN							
0355 REVENUES-LATCF GRANT							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	3,592.38	68.19	
0398 LATCF-GRANT-FEDERAL	I	0.00	0.00	0.00	0.00	405,220.85	
0448 PROJECTED CARRYOVER-PRIOR YR	I	0.00	0.00	375,725.39	0.00	0.00	
REVENUES-LATCF GRANT		0.00	0.00	375,725.39	3,592.38	405,289.04	0.00
0360 MISCELLANEOUS							
0336 DONATIONS	I	0.00	0.00	0.00	5,750.00		
0338 INSURANCE PROCEEDS/REFUNDS	I	0.00	0.00	0.00	0.00	5,343.02	
0341 SURPLUS/SALVAGE/INVENTORY	I	0.00	0.00	45,000.00	45,000.00		
MISCELLANEOUS		0.00	0.00	45,000.00	50,750.00	5,343.02	0.00
0475 COUNTY ATTORNEY							
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	46,877.02	
COUNTY ATTORNEY		0.00	0.00	0.00	0.00	46,877.02	0.00
0480 DISTRICT ATTORNEY							
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	45,363.35	
DISTRICT ATTORNEY		0.00	0.00	0.00	0.00	45,363.35	0.00
0495 COUNTY AUDITOR OFFICE							
0632 COMPUTER MAINTENANCE-SOFTWARE	E	0.00	0.00	3,879.81	0.00		
COUNTY AUDITOR OFFICE		0.00	0.00	3,879.81	0.00	0.00	0.00
0497 COUNTY TREASURER OFFICE							
0632 COMPUTER MAINTENANCE-SOFTWARE	E	0.00	0.00	3,879.82	0.00		
COUNTY TREASURER OFFICE		0.00	0.00	3,879.82	0.00	0.00	0.00

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0647 LOCAL ASST & TRIBAL CONST FUND GRAN							
0621 PRECINCT 1 ROAD & BRIDGE							
0540 EQUIPMENT-LATCF	E	0.00	0.00	100,429.24	100,429.24	61,900.00	
PRECINCT 1 ROAD & BRIDGE		0.00	0.00	100,429.24	100,429.24	61,900.00	0.00
0622 PRECINCT 2 ROAD & BRIDGE							
0540 EQUIPMENT-LATCF	E	0.00	0.00	31,833.26	0.00	45,600.00	
0603 CONTRACT LABOR	E	0.00	0.00	81,145.41	81,145.41		
0770 ROAD MATERIALS	E	0.00	0.00	26,285.95	26,285.95		
PRECINCT 2 ROAD & BRIDGE		0.00	0.00	139,264.62	107,431.36	45,600.00	0.00
0623 PRECINCT 3 ROAD & BRIDGE							
0540 EQUIPMENT-LATCF	E	0.00	0.00	79,607.27	70,513.40	136,815.85	
PRECINCT 3 ROAD & BRIDGE		0.00	0.00	79,607.27	70,513.40	136,815.85	0.00
0624 PRECINCT 4 ROAD & BRIDGE							
0540 EQUIPMENT-LATCF	E	0.00	0.00	93,664.63	84,184.96	68,664.63	
PRECINCT 4 ROAD & BRIDGE		0.00	0.00	93,664.63	84,184.96	68,664.63	0.00
LOCAL ASST & TRIBAL CONST FUND GRAN							
Income Totals		0.00	0.00	420,725.39	54,342.38	410,632.06	0.00
Expense Totals		0.00	0.00	420,725.39	362,558.96	405,220.85	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0650 GRANT-EMERGENCY MGMNT/FIRE MARSHAL							
0355 REVENUES - GRANT							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	861.40	254.67	13.14
0448 PROJECTED CARRYOVER - PRIOR YR	I	0.00	50,000.00	50,000.00	0.00	0.00	0.00
REVENUES - GRANT		0.00	50,000.00	50,000.00	861.40	254.67	13.14
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	0.00	120,000.00	120,000.00	90,000.00	120,000.00	97,200.00
0462 TRANSFER: FEMA FUND	I	0.00	0.00	0.00	17,919.33-	539.00	0.00
TRANSFERS		0.00	120,000.00	120,000.00	72,080.67	120,539.00	97,200.00
0655 EXPENSES-EMC							
0473 SALARY: DEPT HEAD	E	0.00	61,291.08	61,291.08	49,504.35	57,515.86	51,840.14
0476 COMP TIME BUY BACK	E	0.00	0.00	0.00	0.00	4,399.01	3,408.87
0477 SALARY: LONGEVITY	E	0.00	330.00	330.00	330.00	210.00	0.00
0485 SALARY: SUPPLEMENT-DEPUTY EMC	E	0.00	5,686.96	5,686.96	4,593.33	5,336.68	87.61
0486 FICA	E	0.00	5,231.69	5,231.69	4,226.52	5,235.65	4,279.68
0487 GROUP MEDICAL	E	0.00	10,308.24	10,308.24	8,590.20	11,074.38	10,242.46
0488 LIFE INSURANCE	E	0.00	150.00	150.00	124.50	134.47	118.56
0489 RETIREMENT	E	0.00	4,720.49	4,720.49	3,814.47	4,846.16	4,121.11
0490 UNEMPLOYMENT	E	0.00	100.00	100.00	25.03	59.59	125.08
0491 WORKERS COMP	E	0.00	426.54	426.54	374.73	473.28	395.26
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	1,080.00	1,080.00	872.34	1,073.78	609.64
PERSONNEL EXPENSES		0.00	89,325.00	89,325.00	72,455.47	90,358.86	75,228.41
0510 SUPPLIES & DOE	E	0.00	1,500.00	1,500.00	408.34	1,291.42	455.68
0530 PETROLEUM PRODUCTS	E	0.00	7,800.00	7,480.00	3,575.75	6,244.24	7,071.46
0536 UNIFORMS & SUPPLIES	E	0.00	700.00	700.00	48.00	590.77	421.00
0540 EQUIPMENT - SMALL	E	0.00	30,000.00	27,220.00	5,444.97	2,664.22	2,217.69
0554 REPAIRS, PARTS & LABOR	E	0.00	2,000.00	4,000.00	3,341.88	1,507.46	767.31
0555 TIRES/TUBES	E	0.00	4,000.00	3,855.00	0.00	1,440.20	0.00
0620 TELEPHONE	E	0.00	4,500.00	0.00	0.00	2,311.97	3,911.34
0623 COMMUNICATION - MDT/DATA EXPENSE	E	0.00	500.00	1,080.00	720.00	492.00	
0625 CONT EDUC / TRAVEL / MEALS	E	0.00	1,000.00	1,520.00	1,482.80	1,761.48	1,206.73
0641 UTILITIES	E	0.00	7,000.00	11,500.00	4,250.36	3,813.68	1,697.33
0652 MAINTENANCE CONTRACTS	E	0.00	3,700.00	3,700.00	402.00	2,090.00	5,850.00

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0650 GRANT-EMERGENCY MGMNT/FIRE MARSHAL							
0662 RENTALS/LEASE PURCHASE	E	0.00	1,600.00	1,600.00	1,167.39	1,426.81	1,480.36
0679 MEMBERSHIP/DUES	E	0.00	250.00	250.00	0.00	50.00	238.94
0684 AUTO INSURANCE PREMIUMS	E	0.00	1,000.00	1,145.00	1,145.00	744.00	749.00
0880 CAPITAL LEASE-AUTO-PRINCIPAL	E	0.00	0.00	0.00	0.00	0.00	11,833.34
0890 CAPITAL LEASE-AUTO-INTEREST	E	0.00	0.00	0.00	0.00	0.00	325.42
DEPARTMENTAL EXPENSES		0.00	65,550.00	65,550.00	21,986.49	26,428.25	38,225.60
EXPENSES-EMC		0.00	154,875.00	154,875.00	94,441.96	116,787.11	113,454.01
0656 EXPENSES-FIRE MARSHAL							
PERSONNEL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
0510 SUPPLIES & DOE	E	0.00	0.00	0.00	0.00	0.00	134.00
0652 MAINTENANCE CONTRACTS	E	0.00	15,000.00	15,000.00	6,991.25	9,339.51	10,041.15
0679 MEMBERSHIPS/DUES	E	0.00	125.00	125.00	50.00	0.00	0.00
DEPARTMENTAL EXPENSES		0.00	15,125.00	15,125.00	7,041.25	9,339.51	10,175.15
EXPENSES-FIRE MARSHAL		0.00	15,125.00	15,125.00	7,041.25	9,339.51	10,175.15
GRANT-EMERGENCY MGMNT/FIRE MARSHAL							
Income Totals		0.00	170,000.00	170,000.00	72,942.07	120,793.67	97,213.14
Expense Totals		0.00	170,000.00	170,000.00	101,483.21	126,126.62	123,629.16

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0660 GRANT-VICTIM ASST GRANT-CO ATTNY							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	221.16	0.00	0.00
REVENUES		0.00	0.00	0.00	221.16	0.00	0.00
0355 REVENUES - GRANT							
0397 GRANT- STATE	I	49,500.00	49,500.00	49,500.00	38,390.26	54,471.43	20,119.53
REVENUES - GRANT		49,500.00	49,500.00	49,500.00	38,390.26	54,471.43	20,119.53
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	13,000.00	19,805.50	19,805.50	13,711.50	17,884.87	12,500.00
TRANSFERS		13,000.00	19,805.50	19,805.50	13,711.50	17,884.87	12,500.00
0650 FY 2022 GRANT EXPENSES							
0475 SALARY: EMPLOYEES	E	0.00	35,786.45	35,786.45	30,060.66	3,683.16	13,904.79
0486 FICA	E	0.00	2,737.67	2,737.67	2,173.71	264.35	1,073.40
0487 GROUP MEDICAL	E	0.00	6,849.85	6,849.85	8,590.20	859.02	3,412.16
0488 LIFE INSURANCE	E	0.00	150.00	150.00	124.50	12.45	39.52
0489 RETIREMENT	E	0.00	2,381.65	2,381.65	2,074.45	249.44	1,043.26
0490 UNEMPLOYMENT	E	0.00	25.00	25.00	13.69	4.26	24.07
0491 WORKERS COMP	E	0.00	75.00	75.00	205.00	65.23	74.21
PERSONNEL EXPENSES		0.00	48,005.62	48,005.62	43,242.21	5,137.91	19,571.41
0510 SUPPLIES & DOE	E	0.00	0.00	0.00	0.00	0.00	305.00
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	2,442.73
0625 CONT EDUC / TRAVEL / MEALS	E	0.00	0.00	0.00	0.00	0.00	2,004.05
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	4,751.78
FY 2022 GRANT EXPENSES		0.00	48,005.62	48,005.62	43,242.21	5,137.91	24,323.19

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0660 GRANT-VICTIM ASST GRANT-CO ATTNY							
0651 FY 2023 GRANT EXPENSES							
0475 SALARY: EMPLOYEES	E	34,595.88	2,862.92	2,862.92	0.00	26,542.00	3,110.31
0477 SALARY: LONGEVITY	E	310.00	0.00	0.00	0.00	0.00	0.00
0486 FICA	E	2,670.30	219.01	219.01	0.00	1,902.05	237.94
0487 GROUP MEDICAL	E	10,617.36	859.02	859.02	0.00	9,449.22	859.02
0488 LIFE INSURANCE	E	150.00	12.50	12.50	0.00	108.68	9.88
0489 RETIREMENT	E	2,440.79	187.31	187.31	0.00	1,872.12	238.89
0490 UNEMPLOYMENT	E	100.00	20.00	20.00	0.00	22.52	15.67
0491 WORKERS COMP	E	500.00	50.00	50.00	0.00	153.94	47.58
PERSONNEL EXPENSES		51,384.33	4,210.76	4,210.76	0.00	40,050.53	4,519.29
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
FY 2023 GRANT EXPENSES		51,384.33	4,210.76	4,210.76	0.00	40,050.53	4,519.29
0655 FY 2022 MATCH EXPENSES							
0475 SALARY: EMPLOYEES	E	0.00	10,810.25	10,810.25	8,831.97	1,693.67	7,080.91
0477 SALARY: LONGEVITY	E	0.00	190.00	190.00	190.00	0.00	0.00
0486 FICA	E	0.00	826.98	826.98	653.11	121.52	545.87
0487 GROUP MEDICAL	E	0.00	3,458.39	3,458.39	0.00	0.00	0.00
0489 RETIREMENT	E	0.00	712.86	712.86	622.28	114.55	533.10
0490 UNEMPLOYMENT	E	0.00	10.00	10.00	3.99	1.80	10.82
0491 WORKERS COMP	E	0.00	50.00	50.00	59.80	27.53	33.51
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	0.00	0.00	0.00		
FY 2022 MATCH EXPENSES		0.00	16,058.48	16,058.48	10,361.15	1,959.07	8,204.21
0656 FY 2023 MATCH EXPENSES							
0475 SALARY: EMPLOYEE	E	9,145.31	841.24	841.24	0.00	13,268.01	1,788.39
0486 FICA	E	727.15	64.36	64.36	0.00	950.96	136.82
0489 RETIREMENT	E	664.66	55.04	55.04	0.00	949.83	137.34
0490 UNEMPLOYMENT	E	100.00	20.00	20.00	0.00	9.50	7.19
0491 WORKERS COMP	E	118.55	50.00	50.00	0.00	64.97	21.84
0492 SALARY: CELL PHONE ALLOWANCE	E	360.00	0.00	0.00	0.00		
FY 2023 MATCH EXPENSES		11,115.67	1,030.64	1,030.64	0.00	15,243.27	2,091.58

HOUSTON COUNTY, TEXAS
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Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0660 GRANT-VICTIM ASST GRANT-CO ATTNY							
GRANT-VICTIM ASST GRANT-CO ATTNY							
Income Totals		62,500.00	69,305.50	69,305.50	52,322.92	72,356.30	32,619.53
Expense Totals		62,500.00	69,305.50	69,305.50	53,603.36	62,390.78	39,138.27

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0680 GRANT-HAVA							
0355 REVENUES-GRANT							
0341 SURPLUS INVENTORY SALES/PROCEEDS	I	0.00	0.00	0.00	0.00	0.00	3,100.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	0.00	1,952.00	1,952.00	0.00	0.00	
REVENUES-GRANT		0.00	1,952.00	1,952.00	0.00	0.00	3,100.00
0655 EXPENSES-GRANT							
0652 MAINTENANCE AGREEMENT	E	0.00	1,952.00	1,952.00	0.00	0.00	0.00
EXPENSES-GRANT		0.00	1,952.00	1,952.00	0.00	0.00	0.00
GRANT-HAVA							
Income Totals		0.00	1,952.00	1,952.00	0.00	0.00	3,100.00
Expense Totals		0.00	1,952.00	1,952.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0690 GRANT-911 ADDRESSING PROGRAM							
0355 REVENUES-GRANT							
0335 INTEREST - BANK ACCT	I	0.00	0.00	0.00	282.65		
0399 GRANT-DETCOG 9-1-1 MAINTENANCE	I	31,500.00	30,000.00	30,000.00	31,500.00	25,368.66	37,631.34
REVENUES-GRANT		31,500.00	30,000.00	30,000.00	31,782.65	25,368.66	37,631.34
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	31,000.00	31,000.00	31,000.00	5,000.00	31,000.00	26,900.00
0463 TRANSFER: EMER MGMT FUND	I	0.00	0.00	0.00	16,000.00	0.00	0.00
TRANSFERS		31,000.00	31,000.00	31,000.00	21,000.00	31,000.00	26,900.00
0655 FY 2022 EXPENSES-GRANT							
0475 SALARY: EMPLOYEES	E	42,187.16	38,641.45	38,641.45	32,458.86	4,496.59	33,265.59
0477 SALARY: LONGEVITY	E	1,970.00	1,850.00	1,850.00	1,850.00	0.00	350.00
0486 FICA	E	3,378.02	3,097.60	3,097.60	2,605.38	342.21	2,352.29
0487 GROUP HEALTH INSURANCE	E	10,617.36	9,449.22	9,449.22	8,590.20	603.64	9,991.58
0488 LIFE INSURANCE	E	150.00	137.50	137.50	124.50	6.64	108.68
0489 RETIREMENT	E	3,087.69	2,794.92	2,794.92	2,366.76	304.40	2,452.00
0490 UNEMPLOYMENT	E	50.00	50.00	50.00	15.61	5.06	59.62
0491 WORKERS COMP	E	200.00	188.50	188.50	233.97	77.42	184.57
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	0.00	0.00	0.00		
PERSONNEL EXPENSES		61,640.23	56,209.19	56,209.19	48,245.28	5,835.96	48,764.33
0510 SUPPLIES & DOE	E	859.77	343.10	343.10	96.09	0.00	1,047.71
0540 EQUIPMENT	E	0.00	0.00	0.00	0.00	0.00	360.75
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	0.00	0.00	0.00	256.00	0.00
FY 2022 EXPENSES-GRANT		62,500.00	56,552.29	56,552.29	48,341.37	6,091.96	50,172.79
0656 FY 2023 EXPENSES-GRANT							
0475 SALARY: EMPLOYEES	E	0.00	3,091.32	3,091.32	0.00	33,224.42	2,725.54
0477 SALARY: LONGEVITY	E	0.00	0.00	0.00	0.00	1,730.00	0.00
0486 FICA	E	0.00	236.49	236.49	1.41	2,626.65	205.98
0487 GROUP HEALTH INSURANCE	E	0.00	859.02	859.02	0.00	8,756.13	0.00
0488 LIFE INSURANCE	E	0.00	12.50	12.50	0.00	98.65	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0690 GRANT-911 ADDRESSING PROGRAM							
0489 RETIREMENT	E	0.00	213.38	213.38	1.28	2,484.40	209.32
0490 UNEMPLOYMENT	E	0.00	10.00	10.00	0.00	30.79	19.08
0491 WORKERS COMP	E	0.00	25.00	25.00	0.00	199.82	57.93
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	0.00	0.00	0.00		
PERSONNEL EXPENSES		0.00	4,447.71	4,447.71	2.69	49,150.86	3,217.85
0510 SUPPLIES & DOE	E	0.00	0.00	0.00	0.00	315.60	0.00
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	0.00	0.00	0.00	887.10	0.00
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	1,202.70	0.00
FY 2023 EXPENSES-GRANT		0.00	4,447.71	4,447.71	2.69	50,353.56	3,217.85
GRANT-911 ADDRESSING PROGRAM							
Income Totals		62,500.00	61,000.00	61,000.00	52,782.65	56,368.66	64,531.34
Expense Totals		62,500.00	61,000.00	61,000.00	48,344.06	56,445.52	53,390.64

HOUSTON COUNTY, TEXAS
PROPOSED FY 2025-OCT 1, 2024 THROUGH SEPT 30, 2025
CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0730 CTIF/CETRZ GRANT							
0362 STATE REVENUE - CR 2310-PREC 2							
0397 GRANT-CR 2145-PREC 2-STATE	I	0.00	0.00	0.00	0.00	0.00	62,404.68
STATE REVENUE - CR 2310-PREC 2		0.00	0.00	0.00	0.00	0.00	62,404.68
0363 STATE REVENUE - CR 3095-PREC 2							
0397 GRANT -CR 3095-PREC 2-STATE	I	0.00	0.00	0.00	0.00	0.00	71,992.57
STATE REVENUE - CR 3095-PREC 2		0.00	0.00	0.00	0.00	0.00	71,992.57
0364 STATE REVENUE - CR 1125-PREC 4							
0397 GRANT-CR 1125-PREC 4-STATE	I	0.00	0.00	0.00	0.00	0.00	10,827.95
STATE REVENUE - CR 1125-PREC 4		0.00	0.00	0.00	0.00	0.00	10,827.95
0365 STATE REVENUE - CR 4550-PREC 4							
0397 GRANT-CR 4550-PREC 4-STATE	I	0.00	0.00	0.00	0.00	0.00	118,193.80
STATE REVENUE - CR 4550-PREC 4		0.00	0.00	0.00	0.00	0.00	118,193.80
0654 CETRZ GRANT ADMINISTRATION							
0603 CONTRACT & PROFESSIONAL SERVICE	E	0.00	0.00	0.00	0.00	0.00	11,079.47
CETRZ GRANT ADMINISTRATION		0.00	0.00	0.00	0.00	0.00	11,079.47
0672 CR 2310-PREC 2							
0603 CONTRACT LABOR	E	0.00	0.00	0.00	0.00	0.00	7,624.36
0770 ROAD MATERIALS	E	0.00	0.00	0.00	0.00	0.00	49,331.43
CR 2310-PREC 2		0.00	0.00	0.00	0.00	0.00	56,955.79

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0730 CTIF/CETRZ GRANT							
0673 CR 3095-PREC 2							
0603 CONTRACT LABOR	E	0.00	0.00	0.00	0.00	0.00	46,370.57
0770 ROAD MATERIALS	E	0.00	0.00	0.00	0.00	0.00	23,059.60
CR 3095-PREC 2		0.00	0.00	0.00	0.00	0.00	69,430.17
0674 CR 1125-PREC 4							
0770 ROAD MATERIALS	E	0.00	0.00	0.00	0.00	0.00	12,694.96
CR 1125-PREC 4		0.00	0.00	0.00	0.00	0.00	12,694.96
0675 CR 4550-PREC 4							
0603 CONTRACT LABOR	E	0.00	0.00	0.00	0.00	0.00	78,009.94
0770 ROAD MATERIALS	E	0.00	0.00	0.00	0.00	0.00	35,248.77
CR 4550-PREC 4		0.00	0.00	0.00	0.00	0.00	113,258.71
CTIF/CETRZ GRANT							
Income Totals		0.00	0.00	0.00	0.00	0.00	263,419.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	263,419.10

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0750 GRANT-JUVENILE PROBATION-STATE FUND							
0355 REVENUES - GRANT							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	1,026.86	13.45	35.18
0750 FY22 TJJD GRANTS	I	221,533.52	0.00	188,995.41	169,426.44	25,481.42	137,760.04
0760 FY22 TJJD DETENTION REIMB GRANT	I	0.00	0.00	0.00	0.00	0.00	6,600.00
0850 FY23 TJJD GRANTS	I	0.00	214,377.76	0.00	0.00	142,773.54	17,062.36
REVENUES - GRANT		221,533.52	214,377.76	188,995.41	170,453.30	168,268.41	161,457.58
0750 FY22-BASIC PROBATION							
0473 SALARY: DEPARTMENT HEAD	E	0.00	62,253.36	62,253.36	54,471.69	7,836.14	54,321.80
0485 SALARY: SUPPLEMENTS	E	0.00	2,331.36	2,331.36	2,039.94	256.73	3,947.42
0486 FICA	E	0.00	4,940.73	4,940.73	3,955.90	576.55	4,154.16
0487 GROUP HEALTH	E	0.00	0.00	0.00	0.00	0.00	778.80
0488 LIFE INSURANCE	E	0.00	137.50	137.50	124.50	12.45	108.68
0489 RETIREMENT	E	0.00	4,457.96	4,457.96	3,899.14	547.41	4,251.30
0490 UNEMPLOYMENT	E	0.00	88.76	88.76	27.45	9.24	119.64
0491 WORKERS COMP	E	0.00	380.00	380.00	411.60	141.50	374.22
PERSONNEL EXPENSES		0.00	74,589.67	74,589.67	64,930.22	9,380.02	68,056.02
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	0.00	377.50	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		0.00	0.00	377.50	0.00	0.00	0.00
FY22-BASIC PROBATION		0.00	74,589.67	74,967.17	64,930.22	9,380.02	68,056.02
0751 FY22-COMMUNITY PROGRAMS							
0475 SALARY: EMPLOYEES	E	0.00	42,177.60	42,177.60	36,905.40	5,379.39	29,713.11
0485 SALARY: SUPPLEMENTS	E	0.00	2,331.36	2,331.36	2,039.94	339.99	
0486 FICA	E	0.00	3,404.94	3,404.94	2,535.88	394.07	1,918.62
0487 GROUP HEALTH	E	0.00	0.00	0.00	0.00	0.00	9,167.38
0488 LIFE INSURANCE	E	0.00	137.50	137.50	124.50	12.45	0.00
0489 RETIREMENT	E	0.00	3,072.23	3,072.23	2,687.16	387.48	2,192.59
0490 UNEMPLOYMENT	E	0.00	92.03	92.03	18.30	6.47	60.67
0491 WORKERS COMP	E	0.00	257.82	257.82	274.18	99.01	191.65
PERSONNEL EXPENSES		0.00	51,473.48	51,473.48	44,585.36	6,618.86	43,244.02
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
FY22-COMMUNITY PROGRAMS		0.00	51,473.48	51,473.48	44,585.36	6,618.86	43,244.02

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0750 GRANT-JUVENILE PROBATION-STATE FUND							
0752 FY22-ADJUDICATION-PRE/POST							
0722 SECURE PLACEMENT	E	0.00	10,250.00	8,250.00	0.00	6,300.00	0.00
0724 PURCHASED DETENTION	E	0.00	5,000.00	7,000.00	9,300.00	2,945.00	12,065.00
FY22-ADJUDICATION-PRE/POST		0.00	15,250.00	15,250.00	9,300.00	9,245.00	12,065.00
0753 FY22-COMMITMENT DIVERSION							
0722 SECURE PLACEMENT	E	0.00	29,200.00	14,955.00	0.00	0.00	2,895.00
0724 PURCHASED DETENTION	E	0.00	0.00	5,000.00	0.00	0.00	0.00
FY22-COMMITMENT DIVERSION		0.00	29,200.00	19,955.00	0.00	0.00	2,895.00
0754 FY22-MENTAL HEALTH SERVICES							
0720 COUNSELING	E	0.00	16,205.00	15,685.00	8,055.00	520.00	11,500.00
FY22-MENTAL HEALTH SERVICES		0.00	16,205.00	15,685.00	8,055.00	520.00	11,500.00
0755 FY22-REIMB EXPENSES-TJJD/TYC							
0724 PURCHASED DETENTION	E	0.00	0.00	0.00	0.00	0.00	6,600.00
FY22-REIMB EXPENSES-TJJD/TYC		0.00	0.00	0.00	0.00	0.00	6,600.00
0756 FY24-SALARY ADJ GRANT							
0484 SALARY: SUPPLEMENT-CHIEF JPO	E	0.00	3,305.64	3,305.64	2,571.03	61.22	
0485 SALARY: SUPPLEMENT-JPO	E	0.00	2,999.89	2,999.89	2,333.31	55.56	
0486 FICA	E	0.00	434.96	434.96	332.00	7.89	
0489 RETIREMENT	E	0.00	415.27	415.27	338.59	8.04	
FY24-SALARY ADJ GRANT		0.00	7,155.76	7,155.76	5,574.93	132.71	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0750 GRANT-JUVENILE PROBATION-STATE FUND							
0757 FY24-YOUTH SERVICES							
0723 MONITORING SERVICES	E	0.00	4,800.00	4,509.00	4,018.00	291.00	
FY24-YOUTH SERVICES		0.00	4,800.00	4,509.00	4,018.00	291.00	0.00
0850 FY23-BASIC PROBATION							
0473 SALARY: DEPARTMENT HEAD	E	69,441.14	7,629.06	0.00	0.00	58,489.46	8,287.08
0485 SALARY: SUPPLEMENTS	E	2,525.64	291.42	0.00	0.00	4,468.44	666.10
0486 FICA	E	5,505.46	605.92	0.00	0.00	4,485.98	648.31
0487 GROUP HEALTH	E	0.00	0.00	0.00	0.00	441.13	0.00
0488 LIFE INSURANCE	E	150.00	12.50	0.00	0.00	88.02	10.33
0489 RETIREMENT	E	5,032.28	544.93	0.00	0.00	4,464.12	687.58
0490 UNEMPLOYMENT	E	500.00	25.00	0.00	0.00	48.84	34.95
0491 WORKERS COMP	E	1,200.00	125.00	0.00	0.00	333.92	106.11
PERSONNEL EXPENSES		84,354.52	9,233.83	0.00	0.00	72,819.91	10,440.46
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
FY23-BASIC PROBATION		84,354.52	9,233.83	0.00	0.00	72,819.91	10,440.46
0851 FY23-COMMUNITY PROGRAMS							
0475 SALARY: EMPLOYEES	E	47,692.40	5,250.81	0.00	0.00	40,256.21	5,703.72
0485 SALARY: SUPPLEMENTS	E	2,525.64	291.42	0.00	0.00	0.00	
0486 FICA	E	3,841.68	423.98	0.00	0.00	2,579.40	381.32
0487 GROUP HEALTH	E	0.00	0.00	0.00	0.00	521.94	0.00
0488 LIFE INSURANCE	E	150.00	12.50	0.00	0.00	108.68	0.00
0489 RETIREMENT	E	3,511.50	381.31	0.00	0.00	2,851.55	438.06
0490 UNEMPLOYMENT	E	400.00	10.00	0.00	0.00	34.18	24.48
0491 WORKERS COMP	E	800.00	100.00	0.00	0.00	233.65	74.32
PERSONNEL EXPENSES		58,921.22	6,470.02	0.00	0.00	46,585.61	6,621.90
DEPARTMENTAL EXPENSES		0.00	0.00	0.00	0.00	0.00	0.00
FY23-COMMUNITY PROGRAMS		58,921.22	6,470.02	0.00	0.00	46,585.61	6,621.90

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0750 GRANT-JUVENILE PROBATION-STATE FUND							
0852 FY23-ADJUDICATION-PRE/POST							
0722 SECURE PLACEMENT-INTERCOUNTY	E	3,000.00	0.00	0.00	0.00	15,582.69	
0724 PURCHASED DETENTION	E	12,250.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		15,250.00	0.00	0.00	0.00	15,582.69	0.00
FY23-ADJUDICATION-PRE/POST		15,250.00	0.00	0.00	0.00	15,582.69	0.00
0853 FY23-COMMUNITY DIVERSION							
0722 SECURE PLACEMENT-INTERCO	E	6,731.26	0.00	0.00	0.00	0.00	
0724 PURCHASED DETENTION	E	10,000.00	0.00	0.00	0.00	4,655.00	0.00
0725 RESIDENTIAL PLACEMENT	E	10,000.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		26,731.26	0.00	0.00	0.00	4,655.00	0.00
FY23-COMMUNITY DIVERSION		26,731.26	0.00	0.00	0.00	4,655.00	0.00
0854 FY23-MENTAL HEALTH							
0720 COUNSELING	E	16,205.00	0.00	0.00	0.00	3,120.00	0.00
DEPARTMENTAL EXPENSES		16,205.00	0.00	0.00	0.00	3,120.00	0.00
FY23-MENTAL HEALTH		16,205.00	0.00	0.00	0.00	3,120.00	0.00
0856 FY25-SALARY ADJ GRANT							
0484 SALARY: SUPPLEMENT-CHIEF JPO	E	6,611.28	0.00	0.00	0.00		
0485 SALARY: SUPPLEMENT-JPO	E	6,000.00	0.00	0.00	0.00		
0486 FICA	E	852.57	0.00	0.00	0.00		
0487 GROUP HEALTH INSURANCE	E	0.00	0.00	0.00	0.00		
0488 LIFE INSURANCE	E	0.00	0.00	0.00	0.00		
0489 RETIREMENT	E	847.67	0.00	0.00	0.00		
FY25-SALARY ADJ GRANT		14,311.52	0.00	0.00	0.00	0.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0750 GRANT-JUVENILE PROBATION-STATE FUND							
0857 FY25-YOUTH SERVICES							
0723 MONITORING SERVICES	E	5,760.00	0.00	0.00	0.00		
FY25-YOUTH SERVICES		5,760.00	0.00	0.00	0.00	0.00	0.00
GRANT-JUVENILE PROBATION-STATE FUND							
Income Totals		221,533.52	214,377.76	188,995.41	170,453.30	168,268.41	161,457.58
Expense Totals		221,533.52	214,377.76	188,995.41	136,463.51	168,950.80	161,422.40

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0751 JUVENILE PROBATION-COUNTY FUNDING							
0350 REVENUES							
0335 BANK ACCT INTEREST	I	0.00	0.00	0.00	1,557.68	283.48	36.81
0359 PROBATION FEES	I	0.00	0.00	0.00	355.00	1,125.00	345.00
0448 PROJECTED CARRYOVER-PRIOR YR	I	35,000.00	20,000.00	17,732.45	0.00	0.00	0.00
REVENUES		35,000.00	20,000.00	17,732.45	1,912.68	1,408.48	381.81
0390 TRANSFERS							
0450 TRANSFER: GENERAL FUND	I	65,000.00	65,000.00	65,000.00	65,000.00	20,000.00	130,000.00
TRANSFERS		65,000.00	65,000.00	65,000.00	65,000.00	20,000.00	130,000.00
0650 FY 2022-EXPENSES-MATCH							
0477 SALARY: LONGEVITY	E	0.00	3,740.00	3,740.00	3,740.00	0.00	3,260.00
0486 FICA	E	0.00	371.91	357.37	345.03	8.98	308.20
0487 GROUP MEDICAL	E	0.00	20,616.48	18,898.44	17,180.40	1,718.04	8,832.66
0488 LIFE INSURANCE	E	0.00	0.00	0.00	0.00	0.00	108.68
0489 RETIREMENT	E	0.00	335.57	345.76	317.44	8.64	262.52
0490 UNEMPLOYMENT	E	0.00	67.12	9.08	1.91	0.15	1.86
0491 WORKERS COMP	E	0.00	97.36	28.26	28.36	2.23	5.92
0492 SALARY: CELL PHONE ALLOWANCE	E	0.00	1,121.56	996.94	872.34	127.59	854.76
PERSONNEL EXPENSES		0.00	26,350.00	24,375.85	22,485.48	1,865.63	13,634.60
0510 SUPPLIES & DOE	E	0.00	2,000.00	2,000.00	700.58	0.00	297.95
0530 PETROLEUM PRODUCTS	E	0.00	3,000.00	2,762.50	1,422.35	237.50	2,189.85
0536 UNIFORMS	E	0.00	500.00	500.00	0.00	0.00	138.00
0540 EQUIPMENT-SMALL	E	0.00	0.00	0.00	229.39	0.00	1,220.61
0554 AUTO EXPENSE	E	0.00	2,400.00	2,400.00	195.20	0.00	1,152.52
0601 AUDIT	E	0.00	3,500.00	3,850.00	3,850.00	0.00	3,200.00
0613 MEDICAL EXPENSES	E	0.00	1,000.00	1,000.00	225.11	0.00	1,754.52
0625 CONT EDUC/TRAVEL/MEALS	E	0.00	5,000.00	5,000.00	4,227.04	0.00	2,654.83
0628 TRAVEL EXPENSES-JUVENILE RELATED	E	0.00	250.00	201.76	162.43	48.24	147.01
0662 RENTALS/LEASE PURCHASE	E	0.00	1,500.00	1,380.60	1,211.21	119.40	1,313.40
0684 AUTO INSURANCE PREMIUMS	E	0.00	600.00	600.00	380.00	0.00	376.00
0720 COUNSELING	E	0.00	3,000.00	3,000.00	0.00	0.00	0.00
0722 SECURE PLACEMENT	E	0.00	20,000.00	20,111.74	0.00	0.00	19,839.35
0723 MONITORING/TRACKING EXPENSE	E	0.00	0.00	0.00	0.00	0.00	5,136.00

CURRENT BUDGET FY 2024 AS OF JULY 31, 2024

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0751 JUVENILE PROBATION-COUNTY FUNDING							
0724 PURCHASED DETENTION	E	0.00	13,900.00	13,900.00	0.00	0.00	11,629.00
0728 VOCATIONAL TRAINING	E	0.00	2,000.00	1,650.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		0.00	58,650.00	58,356.60	12,603.31	405.14	51,049.04
FY 2022-EXPENSES-MATCH		0.00	85,000.00	82,732.45	35,088.79	2,270.77	64,683.64
0651 FY 2023-EXPENSES-MATCH							
0477 SALARY: LONGEVITY	E	3,980.00	0.00	0.00	0.00	3,500.00	0.00
0486 FICA	E	387.09	0.00	0.00	0.00	332.99	9.98
0487 GROUP MEDICAL	E	21,234.72	0.00	0.00	0.00	17,945.70	1,706.08
0488 LIFE INSURANCE	E	0.00	0.00	0.00	0.00	10.33	9.43
0489 RETIREMENT	E	353.82	0.00	0.00	0.00	337.30	10.94
0490 UNEMPLOYMENT	E	50.00	0.00	0.00	0.00	7.77	0.58
0491 WORKERS COMP	E	100.00	0.00	0.00	0.00	28.50	1.77
0492 SALARY: CELL PHONE ALLOWANCE	E	1,080.00	0.00	0.00	0.00	955.42	142.42
PERSONNEL EXPENSES		27,185.63	0.00	0.00	0.00	23,118.01	1,881.20
0510 SUPPLIES & DOE	E	2,000.00	0.00	0.00	0.00	895.83	75.41
0530 PETROLEUM PRODUCTS	E	3,000.00	0.00	0.00	0.00	1,673.02	166.26
0536 UNIFORMS	E	750.00	0.00	0.00	0.00	119.96	0.00
0540 EQUIPMENT-SMALL	E	5,000.00	0.00	0.00	0.00	57.33-	0.00
0554 AUTO EXPENSE	E	3,000.00	0.00	0.00	0.00	878.61	0.00
0601 AUDIT	E	3,850.00	0.00	0.00	0.00	3,850.00	0.00
0613 MEDICAL EXPS/PSYCHOLOGICAL	E	1,500.00	0.00	0.00	0.00	800.00	0.00
0625 CONT EDUC/TRAVEL/MEALS	E	5,000.00	0.00	0.00	0.00	4,907.34	0.00
0628 TRAVEL EXPENSES-JUVENILE RELATED	E	500.00	0.00	0.00	0.00	95.51	0.00
0662 RENTALS/LEASE PURCHASE	E	1,832.52	0.00	0.00	0.00	1,313.40	119.40
0684 AUTO INSURANCE PREMIUMS	E	1,000.00	0.00	0.00	0.00	391.00	0.00
0720 COUNSELING	E	5,000.00	0.00	0.00	0.00	1,350.00	0.00
0722 SECURE PLACEMENT	E	18,381.85	0.00	0.00	0.00	25,417.31	0.00
0723 MONITORING/TRACKING EXPENSE	E	0.00	0.00	0.00	0.00	3,057.50	396.00
0724 PURCHASED DETENTION	E	20,000.00	0.00	0.00	0.00	3,480.00	1,200.00
0728 VOCATIONAL TRAINING	E	2,000.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENTAL EXPENSES		72,814.37	0.00	0.00	0.00	48,172.15	1,957.07
FY 2023-EXPENSES-MATCH		100,000.00	0.00	0.00	0.00	71,290.16	3,838.27
JUVENILE PROBATION-COUNTY FUNDING							
Income Totals		100,000.00	85,000.00	82,732.45	66,912.68	21,408.48	130,381.81
Expense Totals		100,000.00	85,000.00	82,732.45	35,088.79	73,560.93	68,521.91

Account Number and Title	TC	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 0802 GRANT-TCDP-TDA-7218219-2018/19							
0356 TCDP-TDA-7218219-2018/19							
0398 TCDP-TDA-7218219-2018/19	I	0.00	0.00	350,000.00	335,500.00	11,000.00	0.00
TCDP-TDA-7218219-2018/19		0.00	0.00	350,000.00	335,500.00	11,000.00	0.00
0390 TRANSFERS IN							
0450 TRANSFER: GENERAL FUND	I	0.00	0.00	24,689.27	0.00		
TRANSFERS IN		0.00	0.00	24,689.27	0.00	0.00	0.00
0656 TCDP-TDA-7218219-2018/19							
0305 ENGINEERING	E	0.00	0.00	55,000.00	44,000.00	11,000.00	0.00
0310 GENERAL ADMINISTRATION	E	0.00	0.00	35,000.00	31,500.00	0.00	0.00
0350 CONSTRUCTION-ROADS	E	0.00	0.00	284,689.27	288,090.38	0.00	0.00
TCDP-TDA-7218219-2018/19		0.00	0.00	374,689.27	363,590.38	11,000.00	0.00
GRANT-TCDP-TDA-7218219-2018/19							
Income Totals		0.00	0.00	374,689.27	335,500.00	11,000.00	0.00
Expense Totals		0.00	0.00	374,689.27	363,590.38	11,000.00	0.00

Account Number and Title	T C	Prop Budget YEAR - 2025	Org Budget YEAR - 2024	Amended Budget YEAR - 2024	Actual Exper YEAR - 2024	Actual Exper YEAR - 2023	Actual Exper YEAR - 2022
REPORTING FUND: 9999 REPORT TOTALS							
REPORT TOTALS							
Income Totals		22,249,541.93	20,348,742.97	24,788,587.61	19,932,969.86	20,420,784.10	21,017,903.91
Expense Totals		22,249,541.93	20,348,742.97	24,788,587.61	19,625,272.88	20,560,785.18	19,177,937.99

ACCOUNT NUMBER AND TITLE	STARTING BALANCE	DEBIT BALANCE	CREDIT BALANCE	ENDING BALANCE
010-100-101 COMB FUNDS-GENERAL FUND	4,306,162.61	385,571.42	1,297,652.99	3,394,081.04
011-100-101 COMB FUNDS-R & B PREC 1	315,935.01	105,616.41	54,900.91	366,650.51
012-100-101 COMB FUNDS-R & B PREC 2	58,743.04	112,666.73	87,034.88	84,374.89
013-100-101 COMB FUNDS-R & B PREC 3	452,519.69	66,867.22	63,135.29	456,251.62
014-100-101 COMB FUNDS-R & B PREC 4	329,357.53	102,992.10	52,909.75	379,439.88
015-100-101 COMB FUNDS-FEE OFFICE COLLECTIONS	0.00	0.00	0.00	0.00
016-100-101 COMB FUNDS-CO CLERK FEES	4.00-	0.00	0.00	4.00-
020-100-101 COMB FUNDS-JURY FUND	79,751.53-	98,779.95	18,221.90	806.52
022-100-101 COMB FUNDS-RURAL LAW ENF GRANT FUND	5,520.23	20,836.16	26,356.39	0.00
025-100-101 COMB FUNDS-AIRPORT FUND	15,374.68	39.68	257.39	15,156.97
026-100-101 COMB FUNDS-SENIOR CENTER FUND	25,286.41	3,296.20	10,552.96	18,029.65
027-100-101 COMB FUNDS-AGING SERVICES	14,965.15	3,430.40	15,874.62	2,520.93
030-100-101 COMB FUNDS-COURTHOUSE SECURITY	67,013.44	2,088.45	22,756.55	46,345.34
035-100-101 COMB FUNDS-BAIL BOND BOARD	1,538.24	4.04	0.00	1,542.28
040-100-101 COMB FUNDS-LAW LIBRARY FUND	53,432.03	2,130.45	0.00	55,562.48
045-100-101 COMB FUNDS-HOTEL/MOTEL TAXES FUND	150,123.48	8,218.47	3,000.00	155,341.95
046-100-101 COMB FUNDS-175TH CELEBRATION	0.00	0.00	0.00	0.00
050-100-101 COMB FUNDS-COMMUNITY DEVELOPMT FD	176,706.39	463.78	0.00	177,170.17
055-100-101 COMB FUNDS-HISTORICAL COMMISSION	33,650.43	88.04	103.98	33,634.49
060-100-101 COMB FUNDS-JUSTICE CRT SECURITY FUN	11,609.31	136.69	0.00	11,746.00
065-100-101 COMB FUNDS-JUSTICE CRT TECHNOLOGY F	3,461.97	372.70	0.00	3,834.67
067-100-101 COMB FUNDS-TRUANCY PREV/DIV FUND	36,066.99	1,200.60	0.00	37,267.59
068-100-101 COMB FUNDS-GUARDIANSHIP FUND	2,738.08	328.03	0.00	3,066.11
070-100-101 COMB FUNDS-CO/DIST CRT TECHNOLOGY F	4,496.93	214.54	0.00	4,711.47
075-100-101 COMB FUNDS-FAMILY PROTECTION FUND	2,028.18	5.32	0.00	2,033.50
080-100-101 COMB FUNDS-CHILD WELFARE BD FUND	2,802.21	7.35	0.00	2,809.56
085-100-101 COMB FUNDS-CHILD ABUSE PREV FUND	2,306.65	11.07	0.00	2,317.72
090-100-101 COMB FUNDS-ELECTION SERVICES	9,016.98	23.67	0.00	9,040.65
100-100-101 COMB FUNDS-R&B-RIGHT OF WAY FUND	18,795.06	6,711.77	0.00	25,506.83
105-100-101 COMB FUNDS-R&B-FINES FUND	37,278.44	22,618.02	6,626.60	53,269.86
110-100-101 COMB FUNDS-R&B-TIMBER FUNDS	31,410.35	82.44	0.00	31,492.79
140-100-101 COMB FUNDS-REC MGMT & PRES FUND	1,417.50	3,756.23	0.00	5,173.73
145-100-101 COMB FUNDS-RMPF-COUNTY CLERK	47,591.06	8,903.93	4,568.72	51,926.27
150-100-101 COMB FUNDS-RMPF-DISTRICT CLERK	20,929.07	799.94	3,339.34	18,389.67
155-100-101 COMB FUNDS-VITAL RECORDS-CO CLK	3,345.29	399.80	0.00	3,745.09
160-100-101 COMB FUNDS-REC ARCHIVE-COUNTY CLERK	152,556.19	12,351.68	0.00	164,907.87
165-100-101 COMB FUNDS-REC ARCHIVE-DISTRICT CLE	13,473.65	65.44	0.00	13,539.09
195-100-101 COMB FUNDS-PRE TRIAL INTERVENTION	460.10-	0.00	0.00	460.10-
200-100-101 COMB FUNDS-HOT CHECK FD-CO ATTNY	94.01	277.92	371.93	0.00
205-100-101 COMB FUNDS-HOT CHECK FD-DIST ATTNY	0.00	0.00	0.00	0.00
210-100-101 COMB FUNDS-CO ATTNY-FORFEITURE	0.00	0.00	0.00	0.00
230-100-101 COMB FUNDS-DA-FORFEITURE	300.00-	300.00	0.00	0.00
235-100-101 COMB FUNDS-DA-FORFEITURE TRUST	0.00	0.00	0.00	0.00
240-100-101 COMB FUNDS-DA SALARY SUPP FUND	1,464.38	16,313.75	3,743.23	14,034.90
250-100-101 COMB FUNDS-SO-FORFEITURE	406.30	0.00	406.30	0.00
300-100-101 COMB FUNDS-DEBT SERVICE FUND	0.00	0.00	0.00	0.00
310-100-101 COMB FUNDS-PERMANENT IMPROVEMENT FD	145,950.86	1,561.14	0.00	147,512.00
320-100-101 COMB FUNDS-CONSTRUCTION PROJ 2008	0.00	0.00	0.00	0.00
330-100-101 COMB FUNDS-CONSTRUCTION 2018	0.00	0.00	0.00	0.00
400-100-101 COMB FUNDS-LEOSE-CONSTABLE #1	360.65	0.95	0.00	361.60
405-100-101 COMB FUNDS-LEOSE-CONSTABLE #2	5,318.58	13.96	0.00	5,332.54
410-100-101 COMB FUNDS-LEOSE-CO ATTORNEY	1,450.23	3.54	100.00	1,353.77
415-100-101 COMB FUNDS-LEOSE-DISTRICT ATTNY	2,159.20	5.59	28.52	2,136.27
420-100-101 COMB FUNDS-DA APPORTIONMENT	5,433.77	164.53	9,945.07	4,346.77-
425-100-101 COMB FUNDS-LEOSE-SHERIFF	3,703.21	9.03	261.34	3,450.90
430-100-101 COMB FUNDS-LEOSE-EMC/FIRE MARSHAL	2,203.93	5.78	0.00	2,209.71
435-100-101 COMB FUNDS-VIT ESCROW FUND-TAX A/C	0.00	0.00	0.00	0.00

ACCOUNT NUMBER AND TITLE	STARTING BALANCE	DEBIT BALANCE	CREDIT BALANCE	ENDING BALANCE
500-100-101 COMB FUNDS-STATE AGENCY FUND	28,648.08	22,574.48	50,668.55	554.01
505-100-101 COMB FUNDS-12TH CT OF APPEALS FEE	39.90	290.00	159.90	170.00
510-100-101 COMB FUNDS-UNCLAIMED PROP FUND	146.50	0.00	0.00	146.50
600-100-101 COMB FUNDS-GRANTS-HOUSTON COUNTY	20,313.67	1,444.34	20,314.29	1,443.72
640-100-101 COMB FUNDS-GRANT-FEMA	423,842.61-	0.00	0.00	423,842.61-
645-100-101 COMB FUNDS-CORONAVIRUS RELIEF FUND	0.00	0.00	0.00	0.00
646-100-101 COMB FUNDS-AMERICAN RESCUE PLAN GR	179,425.42	0.00	179,425.42	0.00
647-100-101 COMBINED FUNDS-LATCF GRANT	19,701.94-	19,701.94	0.00	0.00
650-100-101 COMB FUNDS-GRANT-EMERGENCY MGMT	39,308.28	149.82	26,538.96	12,919.14
655-100-101 COMB FUNDS-GRANT- HOMELAND SECURITY	0.00	0.00	0.00	0.00
660-100-101 COMB FUNDS-GRANT-VICTIM ASST-CO ATT	21,864.69	44.00	5,098.55	16,810.14
670-100-101 COMB FUNDS-GRANT-SUMMER PROGRAMS	0.00	0.00	0.00	0.00
680-100-101 COMB FUNDS-GRANT-HAVA	1,952.00	0.00	0.00	1,952.00
690-100-101 COMB FUNDS-GRANT-911 ADDRESSING	21,093.76	43.79	4,410.95	16,726.60
700-100-101 COMB FUNDS-GRANT-THC-CRTHOUSE RENOV	0.00	0.00	0.00	0.00
710-100-101 COMB FUNDS-ENERGY PERFORMANCE	0.00	0.00	0.00	0.00
720-100-101 COMB FUNDS-GRANTS-US FOREST SERVICE	0.00	0.00	0.00	0.00
730-100-101 COMB FUNDS-CTIF/CETRZ GRANT	0.10-	0.00	0.00	0.10-
750-100-101 COMB FUNDS-JUVENILE PROBATION-STATE	11,505.99-	26,342.65	16,936.66	2,100.00-
751-100-101 COMB FUNDS-JUVENILE PROBATION-COUNT	2,354.09-	9,038.45	4,578.85	2,105.51
800-100-101 COMB FUNDS-GRANT-BEREA WATER PLANT	0.00	0.00	0.00	0.00
801-100-101 COMB FUNDS-GRANT-IKE-DRS010071	0.00	0.00	0.00	0.00
802-100-101 COMB FUNDS-TCDP-TDA-7218219 2018/19	28,090.38-	0.00	0.00	28,090.38-
GROUP-TOTAL	6,322,978.95	1,069,364.38	1,990,280.79	5,402,062.54
010-100-102 CK-JURY FUND-GENERAL FUND	0.00	0.00	0.00	0.00
020-100-102 CK-JURY FUND	120,339.02	167,589.02	105,794.68	182,133.36
230-100-102 CASH-DA FORFEITURE FUNDS	0.00	0.00	0.00	0.00
751-100-102 CK-JUVENILE PROBATION	0.00	0.00	0.00	0.00
GROUP-TOTAL	120,339.02	167,589.02	105,794.68	182,133.36
195-100-104 CASH-HOT CK-PRE TRIAL FUNDS	0.00	0.00	0.00	0.00
200-100-104 CK-HOT CK FD-CO ATTORNEY	1,179.02	65.00	214.55	1,029.47
205-100-104 CK-HOT CK FD-DIST ATTNY	113.71	0.00	0.00	113.71
GROUP-TOTAL	1,292.73	65.00	214.55	1,143.18
210-100-105 CK-CO ATTNY-FORFEITURE	1,382.37	0.00	0.00	1,382.37
GROUP-TOTAL	1,382.37	0.00	0.00	1,382.37
230-100-106 CK-DIST ATTNY-FORFEITURE	29,064.92	1,866.92	300.00	30,631.84
235-100-106 CK-DA-FORFEITURE ACCT	0.00	0.00	0.00	0.00
GROUP-TOTAL	29,064.92	1,866.92	300.00	30,631.84
230-100-107 CK-DA FORFEITURE TRUST	0.00	0.00	0.00	0.00
235-100-107 CK-DA FORFEITURE TRUST	26,172.71	0.00	3,737.00	22,435.71
GROUP-TOTAL	26,172.71	0.00	3,737.00	22,435.71
250-100-108 CK-SO-FORFEITURE	7,128.97	1,494.38	0.00	8,623.35
GROUP-TOTAL	7,128.97	1,494.38	0.00	8,623.35

ACCOUNT NUMBER AND TITLE	STARTING BALANCE	DEBIT BALANCE	CREDIT BALANCE	ENDING BALANCE
300-100-109 CK-DEBT SERVICE FUND	134,309.05	11,484.48	0.00	145,793.53
GROUP-TOTAL	134,309.05	11,484.48	0.00	145,793.53
420-100-111 CK-DA APPORTIONMENT FUNDS	3,336.81	2,480.74	0.00	5,817.55
GROUP-TOTAL	3,336.81	2,480.74	0.00	5,817.55
505-100-113 CK-COURT OF APPEALS FUND	0.00	0.00	0.00	0.00
GROUP-TOTAL	0.00	0.00	0.00	0.00
510-100-114 CK-UNCLAIMED PROPERTY FUNDS	9,420.95	0.00	0.00	9,420.95
GROUP-TOTAL	9,420.95	0.00	0.00	9,420.95
010-100-115 CK-GRANTS ACCOUNT	0.00	0.00	0.00	0.00
022-100-115 CK-SB 22 GRANT	462,887.01	0.00	17,420.70	445,466.31
026-100-115 CK-SR CENTER-GRANT	0.00	0.00	0.00	0.00
027-100-115 CK-GRANTS ACCOUNT	14,728.80	12,881.24	0.00	27,610.04
110-100-115 CK-TIMBER FUNDS	25,597.41	318,068.30	146,933.72	196,731.99
310-100-115 CK-GRANTS ACCOUNT	0.00	0.00	0.00	0.00
600-100-115 CK-GRANTS-HOUSTON CO	10,781.77	2,310.82	0.00	13,092.59
640-100-115 CKING-GRANTS-FEMA	290,658.96	0.00	0.00	290,658.96
645-100-115 CK-GRANT-CORONAVIRUS RELIEF FUND	0.00	0.00	0.00	0.00
650-100-115 CKING-EMERG MANAGEMENT	0.00	0.00	0.00	0.00
680-100-115 CK-GRANT-HAVA	0.00	0.00	0.00	0.00
700-100-115 CK-GRANT-THC-CH RENOVATION	0.00	0.00	0.00	0.00
710-100-115 CK-GRANTS ACCOUNT	0.00	0.00	0.00	0.00
730-100-115 CK-CTIF/CETRZ-GRANT FUND	0.00	0.00	0.00	0.00
802-100-115 CKING-TCDP-TDA-7218219-2018/19	0.00	0.00	0.00	0.00
GROUP-TOTAL	804,653.95	333,260.36	164,354.42	973,559.89
010-100-117 CK-JUV PROB-GENERAL FUND	0.00	0.00	0.00	0.00
750-100-117 CK-TJPC-GRANTS	69,287.40	129.47	24,639.55	44,777.32
751-100-117 CK-TJPC-COUNTY FUNDING	73,863.02	194.09	6,932.72	67,124.39
GROUP-TOTAL	143,150.42	323.56	31,572.27	111,901.71
010-100-119 CK-AIRPORT-GENERAL	0.00	0.00	0.00	0.00
011-100-119 CK-AIRPORT-R&B1	0.00	0.00	0.00	0.00
012-100-119 CK-AIRPORT-R&B 2	0.00	0.00	0.00	0.00
013-100-119 CK-AIRPORT-R&B 3	0.00	0.00	0.00	0.00
014-100-119 CK-AIRPORT-R&B 4	0.00	0.00	0.00	0.00
020-100-119 CK-AIRPORT-JURY FUND	0.00	0.00	0.00	0.00
025-100-119 CK-AIRPORT FUND	96,536.73	1,657.96	0.00	98,194.69
026-100-119 CK-AIRPORT-SENIOR CENTER FD	0.00	0.00	0.00	0.00
027-100-119 CK-AIRPORT-HO CO AGING SERV	0.00	0.00	0.00	0.00
040-100-119 CK-AIRPORT-LAW LIBRARY FUND	0.00	0.00	0.00	0.00
230-100-119 CK-AIRPORT-FORFEITURE FD-DIST ATTOR	0.00	0.00	0.00	0.00
650-100-119 CK-AIRPORT-GRANT-EMERG MGMNT/FIRE M	0.00	0.00	0.00	0.00
751-100-119 CK-AIRPORT-JUVENILE PROBATION-COUNT	0.00	0.00	0.00	0.00
GROUP-TOTAL	96,536.73	1,657.96	0.00	98,194.69
646-100-125 CK-SPEC GRANT-AMER RESCUE PLAN	277,856.63	132,125.96	0.00	409,982.59

ACCOUNT NUMBER AND TITLE	STARTING BALANCE	DEBIT BALANCE	CREDIT BALANCE	ENDING BALANCE
647-100-125 CK-SPEC GRANT-LATCF GRANT	54,935.42	714.26	19,701.94	35,947.74
GROUP-TOTAL	332,792.05	132,840.22	19,701.94	445,930.33
REPORT TOTAL	8,032,559.63	1,722,427.02	2,315,955.65	7,439,031.00

Notice of Proposed Officer Salaries & Allowances For Fiscal Year 2025 – County of Houston

Houston County's Fiscal Year begins on October 1, 2024 & ends on September 30, 2025. All County Officers & Employees are paid bi-weekly.

	Salary	*Salary Increase*	Longevity	*Longevity Increase*	Cell Phone Allowance	State Supplement	County Supplement	Juvenile Bd Supplement	*Salary Increase (Decrease)*	Total	
County Court at Law Judge	$ 72,913	*$ 2,000*	$ 3,090	*$ 120*	$ 600	$ 84,000	$ 29,797	$ 3,000	$ -	$ 193,400	
County Attorney	$ 64,710	*$ 2,000*	$ 1,890	*$ 120*	$ -	$ 84,000	$ -	$ 3,000	$ 2,120	$ 153,600	
County Judge	$ 67,062	*$ 2,000*	$ 940	*$ 120*	$ 600	$ 25,200	$ -	$ 3,000	$ 2,120	$ 96,802	
District Judge, 349th District			$ 2,530	*$ 120*	$ 600	$ -	$ 8,527	$ 3,000	$ 2,120	$ 14,657	*(b)*
District Judge, 3rd District			$ 2,070	*$ 120*	$ 600	$ -	$ 8,527	$ 3,000	$ 2,120	$ 14,197	*(b)*
District Attorney			$ 3,500	*$ 120*	$ 600	$ -	$ 11,424	$ -	$ 2,120	$ 15,524	*(b)*
County Sheriff	$ 68,249	*$ 2,000*	$ 1,170	*$ 120*	$ 600	$ 8,751	$ -	$ -	$ 2,120	$ 78,770	*(a)*
Justice of the Peace Pct. 2	$ 64,710	*$ 2,000*	$ 2,850	*$ 120*	$ 600	$ -	$ 1,600	$ -	$ 2,120	$ 69,760	
Justice of the Peace Pct. 1	$ 64,710	*$ 2,000*	$ 2,430	*$ 120*	$ 600	$ -	$ 1,600	$ -	$ 2,120	$ 69,340	
Tax Assessor-Collector	$ 65,490	*$ 2,000*	$ 3,390	*$ 120*	$ -	$ -	$ -	$ -	$ 2,120	$ 68,880	
County Commissioner Pct. 2	$ 64,710	*$ 2,000*	$ 3,090	*$ 120*	$ 600	$ -	$ -	$ -	$ 2,120	$ 68,400	*(a)*
County Clerk	$ 64,710	*$ 2,000*	$ 3,030	*$ 120*	$ 600	$ -	$ -	$ -	$ 2,120	$ 68,340	
Constable Pct. 2	$ 63,005	*$ 2,000*	$ 3,070	*$ 120*	$ 600	$ -	$ -	$ -	$ 2,120	$ 66,675	*(a)*
County Treasurer	$ 64,710	*$ 2,000*	$ 1,920	*$ 120*	$ -	$ -	$ -	$ -	$ 2,120	$ 66,630	
Constable Pct. 1	$ 63,005	*$ 2,000*	$ 2,790	*$ 120*	$ 600	$ -	$ -	$ -	$ 2,120	$ 66,395	*(a)*
County Commissioner Pct. 1	$ 64,710	*$ 2,000*	$ 1,020	*$ 120*	$ 600	$ -	$ -	$ -	$ 2,120	$ 66,330	*(a)*
County Commissioner Pct. 4	$ 64,710	*$ 2,000*	$ 690	*$ 120*	$ 600	$ -	$ -	$ -	$ 2,120	$ 66,000	*(a)*
County Commissioner Pct. 3	$ 64,710	*$ 2,000*	$ 450	$ 120	$ 600	$ -		$ -	$ 2,120	$ 65,760	*(a)*
District Clerk	$ 64,710	*$ 2,000*	$ 210	*$ -*	$ 600	$ -	$ -	$ -	$ 2,810	$ 65,520	

As required under LGC 152.013(b), Hereby submitted by:
Jim Lovell, Houston County Judge, 401 East Goliad, Ste 201, Crockett, TX 75835

NOTES: *(a) Includes County Provided Vehicle*
(b) Salary Paid by State

Form 50-856

2024 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

HOUSTON COUNTY
Taxing Unit Name

936-544-3255
Phone *(area code and number)*

401 E GOLIAD AVE SUITE 101 CROCKETT, TEXAS 75835
Taxing Unit's Address, City, State, ZIP Code

WWW.CO.HOUSTON.TX.US
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.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year 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]	$ 2,168,582,568
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year 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 last year or a prior year for homeowners age 65 or older or disabled, use this step.[2]	$ 0
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 2,168,582,568
4.	**Prior year total adopted tax rate.**	$ 0.448000 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.** **A. Original prior year ARB values:** $ 0 **B. Prior year values resulting from final court decisions:** - $ 0 **C. Prior year value loss.** Subtract B from A.[3]	$ 0
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 0 **B. Prior year disputed value:** - $ 0 **C. Prior year undisputed value.** Subtract B from A.[4]	$ 0
7.	**...lated adjusted values.** Add Line 5C and Line 6C.	$ 0

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 2,168,582,568
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024.** Enter the prior year value of property in deannexed territory. [5]	$ 0
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** 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 the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 2,191,650 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 2,408,940 **C. Value loss.** Add A and B. [6]	$ 4,600,590
11.	**Prior year 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 the current year.** Use only properties that qualified for the first time in the current year; do not use proper- ties that qualified in the prior year. **A. Prior year market value:** $ 3,609,190 **B. Current year productivity or special appraised value:** - $ 81,700 **C. Value loss.** Subtract B from A. [7]	$ 3,527,490
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 8,128,080
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year 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.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 2,160,454,488
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 9,678,836
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. [9]	$ 10,018
17.	**Adjusted prior year levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 9,688,854
18.	**Total current year taxable value on the current year 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:** $ 2,414,493,102 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $ 7,340,781 **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: - $ 5,239,020 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year 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 current year value.** Add A and B, then subtract C and D.	$ 2,416,594,863

[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. Current year 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] .... $ 0	
	B. Current year 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.	$ 0
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[16]	$ 0
21.	**Current year total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 2,416,594,863
22.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [18]	$ 0
23.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. 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, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [19]	$ 41,996,460
24.	**Total adjustments to the current year taxable value.** Add Lines 22 and 23.	$ 41,996,460
25.	**Adjusted current year taxable value.** Subtract Line 24 from Line 21.	$ 2,374,598,403
26.	**Current year NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.408020 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [21]	$ 0.408020 /$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:

1. **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.
2. **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.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.394448 /$100
29.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,168,582,568

[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 prior year M&O levy.** Multiply Line 28 by Line 29 and divide by $100		$ 8,553,930
31.	**Adjusted prior year levy for calculating NNR M&O rate.**		
	A. **M&O taxes refunded for years preceding the prior tax year.** 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 2023. This line applies only to tax years preceding the prior tax year..........	+ $ 10,018	
	B. **Prior year 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 current year captured appraised value in Line 18D, enter 0..........	– $ 0	
	C. **Prior year 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. **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..........	$ 10,018	
	E. Add Line 30 to 31D.		$ 8,563,948
32.	**Adjusted current year taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*		$ 2,374,598,403
33.	**Current year NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.		$ 0.360648 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23]		
	A. **Current year 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. **Prior year 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..........	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24]		
	A. **Current year 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. $ 0		
	B. **Prior year 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..........	– $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100..........	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code §26.044
[24] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet		Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose.	$ 7,457	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100.	$ 0.000314 /$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100.	$ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000 /$100
37.	**Rate adjustment for county hospital expenditures.** [26]		
	A. Current year 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, of the prior tax year and ending on June 30, of the current tax year.	$ 0	
	B. Prior year 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, 2022 and ending on June 30, 2023.	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100.	$ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100.	$ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000 /$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 Section 26.0444 for more information.		
	A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.	$ 0	
	B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	$ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
39.	**Adjusted current year NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.		$ 0.360648 /$100
40.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.		
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.	$ 1,400,490	
	B. Divide Line 40A by Line 32 and multiply by $100.	$ 0.058977 /$100	
	C. Add Line 40B to Line 39.		$ 0.419625 /$100
41.	**Current year 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.		$ 0.434311 /$100

[25] Tex. Tax Code §26.0442
[26] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	***Disaster Line 41 (D41):*** **Current year 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).	$ 0.000000 /$100
42.	**Total current year 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, 2021, verify if it meets the amended definition of debt before including it here. [28] Enter debt amount .... $ 1,165,526 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 3,652 **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.	$ 1,161,874
43.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [29]	$ 0
44.	**Adjusted current year debt.** Subtract Line 43 from Line 42E.	$ 1,161,874
45.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [30] .... 101.00 % **B.** Enter the prior year actual collection rate .... 101.00 % **C.** Enter the 2022 actual collection rate. .... 101.00 % **D.** Enter the 2021 actual collection rate. .... 100.00 % **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]	101.00 %
46.	**Current year debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 1,150,370
47.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,416,594,863
48.	**Current year debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.047602 /$100
49.	**Current year voter-approval tax rate.** Add Lines 41 and 48.	$ 0.481913 /$100
D49.	***Disaster Line 49 (D49):*** **Current year 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.	$ 0.000000 /$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 current year county voter-approval tax rate.	$ 0.481913 /$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 of the prior tax year or May of the current tax year, 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 of the prior year, enter 0.	$ 0
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 of the prior tax year or in May of the current tax year.** 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 of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 1,400,490
53.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,416,594,863
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0.057953 /$100
55.	**Current year NNR tax rate, unadjusted for sales tax.** [35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.408020 /$100
56.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	$ 0.408020 /$100
57.	**Current year 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 *Voter-Approval Tax Rate Worksheet.*	$ 0.481913 /$100
58.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.423960 /$100

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

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]	$ 0
60.	**Current year total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,416,594,863
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0.000000 /$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)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	**Current year 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).	$ 0.423960 /$100

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.[39] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.[40] In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate that was used must be backed out of the calculation for that year.

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;[41]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);[42] 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.[43]

Individual components can be negative, but the overall rate will be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.[44]

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	**Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.448941 /$100
	B. Unused increment rate (Line 66)	$ 0.001589 /$100
	C. Subtract B from A	$ 0.447352 /$100
	D. Adopted Tax Rate	$ 0.448000 /$100
	E. Subtract D from C	$ -0.000648 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 2,168,582,568
	G. Multiply E by F and divide the results by $100	$ -14,053
64.	**Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.474743 /$100
	B. Unused increment rate (Line 66)	$ 0.008013 /$100
	C. Subtract B from A	$ 0.466730 /$100
	D. Adopted Tax Rate	$ 0.474700 /$100
	E. Subtract D from C	$ -0.007970 /$100
	F. 2022 Total Taxable Value (Line 60)	$ 1,915,621,352
	G. Multiply E by F and divide the results by $100	$ -152,676
65.	**Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.537424 /$100
	B. Unused increment rate (Line 66)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.537424 /$100
	D. Adopted Tax Rate	$ 0.530000 /$100
	E. Subtract D from C	$ 0.007424 /$100
	F. 2021 Total Taxable Value (Line 60)	$ 1,624,272,326
	G. Multiply E by F and divide the results by $100	$ 120,585
66.	**Total Foregone Revenue Amount.** Add Lines 63G, 64G and 65G	$ 0 /$100
67.	**2024 Unused Increment Rate.** Divide Line 66 by Line 21 of the *No-New-Revenue Rate Worksheet.* Multiply the result by 100	$ 0.000000 /$100
68.	**Total 2024 voter-approval tax rate, including the unused increment rate.** Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	$ 0.423960 /$100

[39] Tex. Tax Code §26.013(b)
[40] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[41] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[42] Tex. Tax Code §§26.0501(a) and (c)
[43] Tex. Local Gov't Code §120.007(d)
[44] Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

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
69.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet.*	0.360648
70.	**Current year total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,416,594,863
71.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 70 and multiply by $100.	$ 0.020690 /$100
72.	**Current year debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.047602 /$100
73.	**De minimis rate.** Add Lines 69, 71 and 72.	$ 0.428940 /$100

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

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.[48]

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.[49]

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.This section will 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
74.	**2023 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.448000 /$100
75.	**Adjusted 2023 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 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* - or - If a disaster occurred prior to 2023 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 2023, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster.[50] Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 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.	$ 0.000000 /$100
76.	**Increase in 2023 tax rate due to disaster.** Subtract Line 75 from Line 74.	$ 0.000000 /$100
77.	**Adjusted 2023 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,160,454,488
78.	**Emergency revenue.** Multiply Line 76 by Line 77 and divide by $100.	$ 0
79.	**Adjusted 2023 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 2,374,598,403
80.	**Emergency revenue rate.** Divide Line 78 by Line 79 and multiply by $100.[51]	$ 0.000000 /$100

[45] Tex. Tax Code §26.04(c)(2)(B)
[46] Tex. Tax Code §26.012(8-a)
[47] Tex. Tax Code §26.063(a)(1)
[48] Tex. Tax Code §26.042(b)
[49] Tex. Tax Code §26.042(f)
[50] Tex. Tax Code §§26.42(c)
[51] Tex. Tax Code §§26.42(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 80 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 68 (taxing units with the unused increment rate).	$ 0.423960 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.408020 /$100
As applicable, enter the current year 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 .... $ 0.423960 /$100
As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
Indicate the line number used: 68

De minimis rate. .... $ 0.428940 /$100
If applicable, enter the current year de minimis rate from Line 73.

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 the Tax Code. [52]

print here ▶ ______________________________
Printed Name of Taxing Unit Representative

sign here ▶ ______________________________ ______________________
Taxing Unit Representative Date

[52] Tex. Tax Code §§26.04(c-2) and (d-2)

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