PROPOSED BUDGET OF FORT BEND COUNTY, TEXAS FOR FISCAL YEAR 2026

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PROPOSED BUDGET OF
FORT BEND COUNTY, TEXAS
FOR FISCAL YEAR 2026

The **Fort Bend County** budget will raise more revenue from property taxes than last year's budget by an amount of $2,182,997 or 0.43%, and of that amount $12,913,214 is tax revenue to be raised from new property added to the tax roll this year.

The **Fort Bend County Drainage District** budget will raise more revenue from property taxes than last year's budget by an amount of $96,791 or 0.77%, and of that amount $313,428 is tax revenue to be raised from new property added to the tax roll this year.

	Tax Year 2025 Proposed Tax Rate	**Tax Year 2025 No New Revenue Rate**	**Tax Year 2025 Voter Approval Rate**	**Tax Year 2025 De minimis Rate**	**Tax Year 2024 Adopted Tax Rate**
General Fund	$0.278000				$0.288000
Road & Bridge Fund	$0.024000				$0.015000
Interest & Sinking Fund	$0.110000				$0.109000
TOTAL County Rate	**$0.412000**	**$0.418595**	**$0.429394**	**$0.418996**	**$0.412000**
FBC Drainage District	$0.008000				$0.010000
Drainage District Interest & Sinking	$0.002000				$0.000000
TOTAL Drainage District Rate	**$0.010000**	**$0.010121**	**$0.013388**	**$0.000000**	**$0.010000**
TOTAL County & Drainage	**$0.422000**				**$0.422000**

Fort Bend County's total debt obligation is $2,021,838,146 of which $1,317,408,146 is Fort Bend County debt, $539,800,000 is Fort Bend County Toll Road, and $164,630,000 is Fort Bend Grand Parkway Toll Road.

The Fort Bend County Drainage District's total debt obligation is $35,262,000.

TAXPAYER IMPACT STATEMENT - GENERAL FUND			
	2024 Adopted Rate	**2025 NNR Tax Rate**	**2025 Proposed Tax Rate**
Total Tax Rate (per $100 of Value)	$ 0.412000	$ 0.418595	$ 0.412000
Median Homestead Taxable Value	$ 270,343	$ 283,789	$ 283,789
Tax on Median Homestead	$ 1,114	$ 1,188	$ 1,169

TAXPAYER IMPACT STATEMENT - DRAINAGE FUND			
	2024 Adopted Rate	**2025 NNR Tax Rate**	**2025 Proposed Tax Rate**
Total Tax Rate (per $100 of Value)	$ 0.010000	$ 0.010121	$ 0.010000
Median Homestead Taxable Value	$ 270,353	$ 283,780	$ 283,780
Tax on Median Homestead	$ 27	$ 29	$ 28

Fort Bend County
2026 Proposed Budget

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FORT BEND COUNTY
2025 TAX RATE SUMMARY
for FY 2026 Budget

			2025	2024	2023	2022	2021	2020
Net Assessed Value Fort Bend County General		**$129,362,508,631**						
	General Fund		0.278000	0.288000	0.304000	0.326000	0.332000	0.336000
	Road and Bridge Fund		0.024000	0.015000	0.018500	0.018500	0.018500	0.015000
Variance from Prior Year	Interest and Sinking Fund		0.110000	0.109000	0.104000	0.093800	0.077800	0.074876
$0.000000	**Total County Rate**		0.412000	0.412000	0.426500	0.438300	0.438300	0.435876
Net Assessed Value FBC Drainage District		**$128,437,102,537**						
	Drainage District Maintenance Fund		0.008000	0.010000	0.010800	0.010900	0.012000	0.013000
Variance from Prior Year	Drainage Interest and Sinking Fund		0.002000	0.000000	0.001600	0.002000	0.002500	0.004331
$0.000000	**Total Drainage District Rate**		0.010000	0.010000	0.012400	0.012900	0.014500	0.017331
		Variance from Prior Year						
TOTAL TAX RATE		*$0.000000*	0.422000	0.422000	0.438900	0.451200	0.452800	0.453207

Fort Bend County

Calculation of Net assessed value:	**2025 Certified**	**Factor**	**Budget**	**Tax Revenues**	**Tax revenue for $0.01**
ARB Approved Totals	$127,883,379,122	100%	$ 127,883,379,122		
Under ARB Review Totals	$ 1,607,749,466	92%	$ 1,479,129,509		
	$ 129,491,128,588		$ 129,362,508,631	$ 527,643,800	$ 12,806,888

Drainage District

Calculation of Net assessed value:	**2025 Certified**	**Factor**	**Budget**	**Tax Revenues**	**Tax revenue for $0.01**
ARB Approved Totals	$ 127,036,582,050	100%	127,036,582,050		
Under ARB Review Totals	$ 1,556,133,874	90%	$ 1,400,520,487		
	$ 128,592,715,924		$ 128,437,102,537	$ 12,715,273	$ 12,715,273

Rates Calculated on TNT Worksheet	**Proposed Tax Rate**	**No New Revenue Rate (NNR)**	**Debt Rate**	**Voter Approval Rate (VAR)**	**Voter Approval Rate (VAR) Including Unused Increment rate**	**De minimis rate**	**Proposed Variance from VAR w/ Increment**	**% Increase over NNR**
Fort Bend County	$0.412000	$0.418595	$0.110047	$0.429394	$0.460677	$0.418996	-$0.048677	-1.58%
Drainage District Maintenance Fund	$0.010000	$0.010121	$0.002653	$0.013388	$0.013388	$0.000000	-$0.003388	-1.20%
TOTAL	$0.422000							

FORT BEND COUNTY
FY2026 FINANCE SUMMARY

	FORT BEND COUNTY 1	GENERAL FUND FUND-100	HOTEL OCCUPANCY TAX REVENUE FUND-120	JUVENILE PROBATION FUND-150	ROAD & BRIDGE FUND-155
Unallocated Estimated Fund Balance	$ 280,500,470	$ 190,832,211	$ 700,000	$ (2,028,535)	$ 2,725,684
Designated for CIP Projects	$ 40,690,798	$ 33,003,595	$ -	$ -	$ 7,687,203
Current CIP funds to be used in next 3 years (90%)	$ 36,621,718	$ 29,703,236	$ -	$ -	$ 6,918,483
Total Estimated Beginning Balance	$ 284,569,550	$ 194,132,571	$ 700,000	$ (2,028,535)	$ 3,494,404
Estimated Tax Revenue	$ 540,359,073	$ 356,031,496	$ -	$ -	$ 30,736,532
Estimated Other Revenue	$ 180,765,634	$ 69,178,090	$ 1,800,000	$ 354,366	$ 8,886,551
Total Estimated Revenue	$ 721,124,707	$ 425,209,586	$ 1,800,000	$ 354,366	$ 39,623,083
Adjusted O & M Budget	$ 759,785,230	$ 440,542,701	$ 938,080	$ 21,859,751	$ 32,247,584
Transfers	$ 273,001	$ 24,073,028	$ -	$ (23,800,027)	$ -
Total Budget	$ 760,058,231	$ 464,615,729	$ 938,080	$ (1,940,276)	$ 32,247,584
Change in Fund Balance	$ (38,933,523)	$ (39,406,142)	$ 861,920	$ 2,294,642	$ 7,375,499
Estimated Ending Balance	$ 245,636,026	$ 154,726,428	$ 1,561,920	$ 266,107	$ 10,869,904
EB as a Percentage of Budget	32.3%	33.3%	166.5%	-13.7%	33.7%
Net Assessed Value	$ 644,961,730,967	$ 129,362,508,631	$ -	$ -	$ 129,362,508,631
Tax Rate	$ 0.4220	$ 0.2780	$ -	$ -	$ 0.0240

	DRAINAGE DISTRICT FUND-160	COUNTY LAW LIBRARY FUND-195	GUS GEORGE LAW ACADEMY FUND-200	LIBRARY DONATION FUND-215	FORFEITED ASSETS-TASK FORCE FUND-225
Unallocated Estimated Fund Balance	$ 17,214,069	$ 1,245,684	$ 581,685	$ 90,041	$ 217,884
Designated for CIP Projects	$ -	$ -	$ -	$ -	$ -
Current CIP funds to be used in next 3 years (90%)	$ -	$ -	$ -	$ -	$ -
Total Estimated Beginning Balance	$ 17,214,069	$ 1,245,684	$ 581,685	$ 90,041	$ 217,884
Estimated Tax Revenue	$ 10,172,219	$ -	$ -	$ -	$ -
Estimated Other Revenue	$ 427,062	$ 571,823	$ 101,394	$ 5,000	$ 33,012
Total Estimated Revenue	$ 10,599,281	$ 571,823	$ 101,394	$ 5,000	$ 33,012
Adjusted O & M Budget	$ 13,006,506	$ 789,702	$ 175,104	$ 88,000	$ 250,561
Transfers	$ -	$ -	$ -	$ -	$ -
Total Budget	$ 13,006,506	$ 789,702	$ 175,104	$ 88,000	$ 250,561
Change in Fund Balance	$ (2,407,225)	$ (217,879)	$ (73,710)	$ (83,000)	$ (217,549)
Estimated Ending Balance	$ 14,806,844	$ 1,027,805	$ 507,975	$ 7,041	$ 335
EB as a Percentage of Budget	113.8%	130.2%	290.1%	8.0%	0.1%
Net Assessed Value	$ 128,437,102,537	$ -	$ -	$ -	$ -
Tax Rate	$ 0.0080	$ -	$ -	$ -	$ -

FORT BEND COUNTY
FY2026 FINANCE SUMMARY

	D. A. FEDERAL ASSET FORFEITURE FUND-255	D.A. BAD CHECK COLL FEES FUND-260	GUS GEORGE MEMORIAL FUND-265	SIT INTEREST(TAX COLLECTOR) FUND-290	ELECTIONS CONTRACT FUND-300
Unallocated Estimated Fund Balance	$ -	$ 93,953	$ 4,737	$ 101,437	$ 851,313
Designated for CIP Projects	$ -	$ -	$ -	$ -	$ -
Current CIP funds to be used in next 3 years (90%)	$ -	$ -	$ -	$ -	$ -
Total Estimated Beginning Balance	$ -	$ 93,953	$ 4,737	$ 101,437	$ 851,313
Estimated Tax Revenue	$ -	$ -	$ -	$ -	$ -
Estimated Other Revenue	$ -	$ 39,481	$ -	$ 25,000	$ 1,502,000
Total Estimated Revenue	$ -	$ 39,481	$ -	$ 25,000	$ 1,502,000
Adjusted O & M Budget	$ -	$ 366	$ -	$ 28,591	$ 1,767,846
Transfers	$ -	$ -	$ -	$ -	$ -
Total Budget	$ -	$ 366	$ -	$ 28,591	$ 1,767,846
Change in Fund Balance	$ -	$ 39,115	$ -	$ (3,591)	$ (265,846)
Estimated Ending Balance	$ -	$ 133,068	$ 4,737	$ 97,846	$ 585,467
EB as a Percentage of Budget	#DIV/0!	36357.4%	#DIV/0!	342.2%	33.1%
Net Assessed Value	$ -	$ -	$ -	$ -	$ -
Tax Rate	$ -	$ -	$ -	$ -	$ -

	FORFEITED ASSETS-TASK(FEDERAL) FUND-305	SHERIFF F/ASSETS-STATE FUND-310	SHERIFF F/ASSETS-FEDERAL FUND-315	ASSET FORTFEITURE-CONST PCT 2 FUND-320	ASSET FORFEI-STATE-CONST PCT 1 FUND-322
Unallocated Estimated Fund Balance	$ 50,000	$ 945,578	$ 489,490	$ -	$ 9,071
Designated for CIP Projects	$ -	$ -	$ -	$ -	$ -
Current CIP funds to be used in next 3 years (90%)	$ -	$ -	$ -	$ -	$ -
Total Estimated Beginning Balance	$ 50,000	$ 945,578	$ 489,490	$ -	$ 9,071
Estimated Tax Revenue	$ -	$ -	$ -	$ -	$ -
Estimated Other Revenue	$ -	$ 7,684	$ 99,633	$ -	$ -
Total Estimated Revenue	$ -	$ 7,684	$ 99,633	$ -	$ -
Adjusted O & M Budget	$ -	$ 330,492	$ -	$ -	$ 4,447
Transfers	$ -	$ -	$ -	$ -	$ -
Total Budget	$ -	$ 330,492	$ -	$ -	$ 4,447
Change in Fund Balance	$ -	$ (322,808)	$ 99,633	$ -	$ (4,447)
Estimated Ending Balance	$ 50,000	$ 622,770	$ 589,123	$ -	$ 4,624
EB as a Percentage of Budget	#DIV/0!	188.4%	#DIV/0!	#DIV/0!	104.0%
Net Assessed Value	$ -	$ -	$ -	$ -	$ -
Tax Rate	$ -	$ -	$ -	$ -	$ -

FORT BEND COUNTY
FY2026 FINANCE SUMMARY

	ASSET FORFEI-STATE-CONST PCT 4 FUND-324	FIRE MARSHAL STATE FORFEITURE FUND-332	D. A. STATE ASSET FORFEITURE FUND-335	CHILD SUPPORT FEDERAL REIMB FUND-410	DEBT SERVICE FUND-605
Unallocated Estimated Fund Balance	$ 7	$ 710	$ 1,320,349	$ 336,271	$ 49,860,557
Designated for CIP Projects	$ -	$ -	$ -	$ -	$ -
Current CIP funds to be used in next 3 years (90%)	$ -	$ -	$ -	$ -	$ -
Total Estimated Beginning Balance	$ 7	$ 710	$ 1,320,349	$ 336,271	$ 49,860,557
Estimated Tax Revenue	$ -	$ -	$ -	$ -	$ 140,875,772
Estimated Other Revenue	$ -	$ -	$ 65,414	$ -	$ 11,719,297
Total Estimated Revenue	$ -	$ -	$ 65,414	$ -	$ 152,595,069
Adjusted O & M Budget	$ -	$ -	$ 309,560	$ 9,895	$ 156,358,766
Transfers	$ -	$ -	$ -	$ -	$ -
Total Budget	$ -	$ -	$ 309,560	$ 9,895	$ 156,358,766
Change in Fund Balance	$ -	$ -	$ (244,146)	$ (9,895)	$ (3,763,697)
Estimated Ending Balance	$ 7	$ 710	$ 1,076,203	$ 326,376	$ 46,096,860
EB as a Percentage of Budget	#DIV/0!	#DIV/0!	347.7%	3298.4%	29.5%
Net Assessed Value	$ -	$ -	$ -	$ -	$ 129,362,508,631
Tax Rate	$ -	$ -	$ -	$ -	$ 0.1100

	DRAINAGE DEBT SERVICE FUND-610	EMPLOYEE BENEFITS FUND-850	OTHER SELF-FUNDED INSURANCE FUND-855
Unallocated Estimated Fund Balance	$ 2,455,849	$ 3,863,008	$ 8,539,417
Designated for CIP Projects	$ -	$ -	$ -
Current CIP funds to be used in next 3 years (90%)	$ -	$ -	$ -
Total Estimated Beginning Balance	$ 2,455,849	$ 3,863,008	$ 8,539,417
Estimated Tax Revenue	$ 2,543,055	$ -	$ -
Estimated Other Revenue	$ -	$ 77,361,435	$ 8,588,392
Total Estimated Revenue	$ 2,543,055	$ 77,361,435	$ 8,588,392
Adjusted O & M Budget	$ 3,354,886	$ 77,114,409	$ 10,607,984
Transfers	$ -	$ -	$ -
Total Budget	$ 3,354,886	$ 77,114,409	$ 10,607,984
Change in Fund Balance	$ (811,831)	$ 247,026	$ (2,019,592)
Estimated Ending Balance	$ 1,644,018	$ 4,110,034	$ 6,519,825
EB as a Percentage of Budget	49.0%	5.3%	61.5%
Net Assessed Value	$ 128,437,102,537	$ -	$ -
Tax Rate	$ 0.0020	$ -	$ -

FORT BEND COUNTY FY 2026
BUDGET SUMMARY

FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
100	100400100 COUNTY JUDGE	$ 1,377,813	$ 1,708,543	$ 1,688,606	-1.17%
100	100401100 COMMISSIONER PRECINCT 1	$ 783,036	$ 836,352	$ 850,199	1.66%
100	100401200 COMMISSIONER PRECINCT 2	$ 902,065	$ 1,053,608	$ 1,085,738	3.05%
100	100401300 COMMISSIONER PRECINCT 3	$ 744,720	$ 865,271	$ 878,149	1.49%
100	100401400 COMMISSIONER PRECINCT 4	$ 881,807	$ 988,120	$ 1,010,156	2.23%
100	100403100 COUNTY CLERK	$ 6,699,396	$ 7,086,654	$ 7,299,245	3.00%
100	100409100 NON-DEPARTMENTAL	$ 43,524,059	$ 24,920,257	$ 29,797,654	19.57%
100	100410100 RISK MANAGEMENT/INSURANCE	$ 1,580,938	$ 1,746,974	$ 1,924,227	10.15%
100	100411100 ELECTIONS ADMINISTRATOR	$ 1,450,722	$ 1,502,231	$ 1,676,973	11.63%
100	100411102 ELECTIONS SERVICES	$ 1,581,995	$ 1,528,021	$ 2,137,276	39.87%
100	100412100 HUMAN RESOURCES	$ 1,856,131	$ 2,444,298	$ 2,372,737	-2.93%
100	100412101 YOUTH EMPLOYMENT PROGRAM	$ -	$ 1,493,481	$ -	-100.00%
100	100413100 OFFICE OF GOVERNMENT RELATIONS	$ -	$ -	$ -	
100	100414100 VEHICLE MAINTENANCE	$ 32,521	$ 64,152	$ 25,782	-59.81%
100	100416100 RECORDS MANAGEMENT	$ 514,374	$ 533,596	$ 535,378	0.33%
100	100417100 CENTRAL MAILROOM	$ 1,061,169	$ 1,093,894	$ 1,095,453	0.14%
100	100418100 FACILITIES MGMT & PLANNING	$ 1,336,297	$ 1,062,702	$ 1,214,622	14.30%
100	100418101 FACILITIES MAINTENANCE	$ 3,837,402	$ 4,186,110	$ 4,903,080	17.13%
100	100418102 FACILITIES OPERATIONS	$ 5,563,443	$ 6,507,426	$ 6,563,364	0.86%
100	100418103 FACILITIES CUSTODIAL	$ 2,095,124	$ 2,319,515	$ 2,599,357	12.06%
100	100418104 JAIL MAINTENANCE	$ 1,623,730	$ 2,198,396	$ 2,173,157	-1.15%
100	100418105 INTERDEPARTMENTAL CONSTRUCTION	$ 1,436,332	$ 1,617,690	$ 1,524,470	-5.76%
100	100426100 COUNTY COURT AT LAW #1	$ 1,517,538	$ 1,029,678	$ 1,107,716	7.58%
100	100426200 COUNTY COURT AT LAW #2	$ 1,328,944	$ 975,476	$ 1,031,068	5.70%
100	100426300 COUNTY COURT AT LAW #3	$ 1,438,218	$ 1,007,400	$ 1,066,714	5.89%
100	100426400 COUNTY COURT AT LAW #4	$ 1,387,937	$ 1,027,921	$ 1,116,550	8.62%
100	100426600 COUNTY COURT AT LAW #5	$ 1,398,888	$ 988,105	$ 1,055,750	6.85%
100	100426700 COUNTY COURT AT LAW #6	$ 1,205,018	$ 995,710	$ 1,056,535	6.11%
100	100435100 240TH DISTRICT COURT	$ 1,360,597	$ 707,511	$ 724,215	2.36%
100	100435110 502ND DISTRICT COURT	$ -	$ -	$ 690,769	
100	100435200 268TH DISTRICT COURT	$ 1,786,244	$ 914,047	$ 927,998	1.53%
100	100435300 328TH DISTRICT COURT	$ 724,144	$ 820,937	$ 838,336	2.12%
100	100435400 387TH DISTRICT COURT	$ 940,685	$ 739,308	$ 766,139	3.63%
100	100435500 400TH DISTRICT COURT	$ 1,053,070	$ 724,572	$ 738,354	1.90%
100	100435600 434TH DISTRICT COURT	$ 1,630,182	$ 813,841	$ 829,016	1.86%

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BUDGET SUMMARY

FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
100	100435700 505TH DISTRICT COURT	$ 866,653	$ 836,194	$ 855,696	2.33%
100	100435800 458TH DISTRICT COURT	$ 1,113,324	$ 665,156	$ 679,576	2.17%
100	100435900 501ST DISTRICT COURT	$ -	$ -	$ 690,804	
100	100440100 CHILD SUPPORT	$ 540,185	$ 542,744	$ 563,874	3.89%
100	100450100 DISTRICT CLERK	$ 6,987,743	$ 7,664,024	$ 8,504,086	10.96%
100	100450101 DISTRICT CLERK JURY PAYMENTS	$ 785,690	$ 1,092,000	$ 1,092,000	0.00%
100	100455100 JUSTICE OF THE PEACE #4	$ 1,027,259	$ 1,114,071	$ 1,214,136	8.98%
100	100455200 JUSTICE OF THE PEACE PCT1 PL2	$ 834,619	$ 952,895	$ 972,663	2.07%
100	100455300 JUSTICE OF THE PEACE PCT2 PL1	$ 988,066	$ 1,115,949	$ 1,143,500	2.47%
100	100455400 JUSTICE OF THE PEACE PCT1 PL1	$ 857,953	$ 901,496	$ 918,371	1.87%
100	100455500 JUSTICE OF THE PEACE #3	$ 859,621	$ 926,349	$ 944,564	1.97%
100	100455600 JUSTICE OF THE PEACE PCT2 PL2	$ 555,127	$ 595,651	$ 621,110	4.27%
100	100460100 BAIL BOND BOARD	$ 191,061	$ 198,383	$ 198,393	0.01%
100	100475100 COUNTY ATTORNEY	$ 5,229,050	$ 5,435,905	$ 5,681,550	4.52%
100	100480100 DISTRICT ATTORNEY	$ 20,619,615	$ 23,570,105	$ 23,673,147	0.44%
100	100480101 EXPOSE EXCELLENCE YOUTH PROGRAM	$ -	$ 412,667	$ 262,470	-36.40%
100	100485100 PUBLIC DEFENDER	$ 3,134,783	$ 3,891,980	$ 4,290,671	10.24%
100	100495100 COUNTY AUDITOR	$ 3,770,192	$ 4,085,823	$ 4,153,184	1.65%
100	100495101 DISTRICT JUDGES FEES/SERVICES	$ -	$ 3,739,067	$ 4,539,067	21.40%
100	100497100 COUNTY TREASURER	$ 2,479,988	$ 2,227,097	$ 1,867,253	-16.16%
100	100499100 TAX COLLECTOR/ASSESSOR	$ 8,101,220	$ 9,003,011	$ 9,422,564	4.66%
100	100501100 BUDGET OFFICE	$ 1,154,271	$ 1,450,846	$ 1,464,060	0.91%
100	100503100 INFORMATION TECHNOLOGY	$ 22,411,852	$ 27,533,712	$ 28,748,576	4.41%
100	100505100 PURCHASING	$ 1,435,808	$ 1,735,754	$ 1,754,287	1.07%
100	100512100 SHERIFF DETENTION OPERATING	$ 46,297,527	$ 50,976,769	$ 53,430,615	4.81%
100	100512101 SHERIFF - BAILIFFS	$ 5,187,975	$ 6,034,755	$ 7,013,498	16.22%
100	100535100 CIVIL SERVICE COMMISSION	$ 139,322	$ 207,590	$ 202,600	-2.40%
100	100540100 AMBULANCE-EMS	$ 26,173,928	$ 29,541,453	$ 31,753,428	7.49%
100	100543100 FIRE MARSHAL	$ 6,217,387	$ 6,302,556	$ 6,963,218	10.48%
100	100543101 Fire Marshal-CAT	$ 338,947	$ 352,214	$ 385,651	9.49%
100	100545100 DEPT OF PUBLIC SAFETY	$ 197,163	$ 208,713	$ 213,632	2.36%
100	100545101 DPS - LICENSE & WEIGHT	$ 27,349	$ 28,559	$ 28,723	0.57%
100	100550100 CONSTABLE PCT 4	$ 3,204,707	$ 3,713,060	$ 3,716,206	0.08%
100	100550200 CONSTABLE PCT 2	$ 2,631,171	$ 3,098,930	$ 2,931,116	-5.42%
100	100550300 CONSTABLE PCT 1	$ 2,622,862	$ 2,923,302	$ 2,980,488	1.96%

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FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
100	100550400 CONSTABLE PCT 3	$ 1,875,518	$ 2,190,946	$ 2,208,168	0.79%
100	100555100 400th DIST CT ASSOC JDG	$ 361,760	$ 381,552	$ 385,257	0.97%
100	100555101 INDIGENT DEFENSE PROGRAM	$ 366,116	$ 416,249	$ 414,337	-0.46%
100	100555102 BEHAVIORAL HEALTH SERVICES	$ 1,522,811	$ 2,064,354	$ 2,032,496	-1.54%
100	100555103 434th DIST CT ASSOC JDG	$ 359,149	$ 374,660	$ 382,529	2.10%
100	100555104 COURTS ADMINISTRATION	$ 715,051	$ 745,047	$ 779,654	4.64%
100	100555106 ASSOC. COUNTY COURT AT LAW B	$ 382,069	$ 403,098	$ 411,843	2.17%
100	100555107 268th DIST CT ASSOC JDG	$ 356,393	$ 373,233	$ 373,550	0.08%
100	100555108 END Program	$ 16,087	$ 23,414	$ 21,926	-6.36%
100	100555109 458th DISTRICT COURT ASSOCIATE JUDGE	$ -	$ 348,168	$ 389,116	11.76%
100	100555110 240th DISTRICT COURT ASSOCIATE JUDGE	$ -	$ 346,473	$ 381,103	10.00%
100	100555111 MAGISTRATE COURT	$ -	$ 275,784	$ 276,568	0.28%
100	100555112 DIST CT ASSOC. JUDGES	$ -	$ -	$ -	
100	100560100 SHERIFF ENFORCEMENT OPERATING	$ 51,075,872	$ 57,773,093	$ 63,521,612	9.95%
100	100560112 COMMISSARY ADMINISTRATION	$ 16,653	$ -	$ -	
100	100565200 MEDICAL EXAMINER	$ 4,948,691	$ 5,605,687	$ 5,562,995	-0.76%
100	100570100 ADULT PROBATION OPERATING	$ 157,035	$ 208,139	$ 209,676	0.74%
100	100570102 CSR PROGRAM	$ 357,917	$ 534,714	$ 517,523	-3.21%
100	100570103 DRUG COURT - COUNTY	$ 112,573	$ 115,950	$ 115,950	0.00%
100	100570104 PRETRIAL BOND PROGRAM	$ 1,854,652	$ 2,330,855	$ 2,312,133	-0.80%
100	100575105 JUVENILE PROB. OPERATING	$ 17,450,861	$ 20,147,000	$ 23,800,028	18.13%
100	100580100 HOMELAND SECURITY AND EMERGENCY MGMT	$ 1,247,220	$ 1,432,900	$ 1,452,253	1.35%
100	100610100 PUBLIC TRANSPORTATION	$ 386,746	$ 2,559,217	$ 2,559,089	-0.01%
100	100622100 ENGINEERING	$ 3,843,527	$ 4,079,788	$ 4,373,864	7.21%
100	100622101 LANDFILL	$ 152,864	$ 161,899	$ 159,820	-1.28%
100	100622102 RECYCLING CENTER	$ 549,710	$ 575,605	$ 570,161	-0.95%
100	100630100 CLINICAL HEALTH SERVICES	$ 1,737,735	$ 1,967,885	$ 1,904,151	-3.24%
100	100630101 CLINICAL HEALTH IMMUNIZATION	$ 647,320	$ 1,057,827	$ 1,083,704	2.45%
100	100633100 ANIMAL SERVICES	$ 2,207,010	$ 2,615,099	$ 2,526,441	-3.39%
100	100635100 HEALTH & HUMAN SERVICES	$ 2,278,822	$ 2,880,679	$ 3,065,709	6.42%
100	100635101 SENIORS CENTER	$ 579,890	$ 635,469	$ 679,518	6.93%
100	100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS	$ 292,394	$ 363,338	$ 377,269	3.83%
100	100635103 HHS-EPIDEMIOLOGY	$ 766,801	$ 919,841	$ 1,073,727	16.73%
100	100638100 ENVIRONMENTAL SERVICES	$ 2,455,304	$ 2,846,676	$ 3,051,068	7.18%
100	100638102 EH - MOSQUITO CONTROL	$ 408,459	$ 994,309	$ 1,143,750	15.03%

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FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
100	100640100 CIHC COORDINATOR-COUNTY	$ 1,683,968	$ 2,235,765	$ 1,877,887	-16.01%
100	100643100 COMMUNITY DEVELOPMENT	$ 97,443	$ 243,636	$ 288,360	18.36%
100	100645100 SOCIAL SERVICES	$ 2,289,127	$ 2,877,145	$ 2,821,765	-1.92%
100	100647101 CHILD PROTECTIVE SCVS-COUNTY	$ 112,784	$ 273,000	$ 273,000	0.00%
100	100650100 COUNTY LIBRARY OPERATING	$ 22,273,097	$ 23,939,554	$ 23,746,674	-0.81%
100	100655100 FAIRGROUNDS	$ 1,025,768	$ 1,075,362	$ 1,152,098	7.14%
100	100657100 JONES CREEK RANCH	$ 35,397	$ -	$ -	
100	100660100 PARKS DEPARTMENT	$ 4,844,105	$ 6,364,116	$ 6,830,812	7.33%
100	100665100 EXTENSION SERVICE	$ 1,064,793	$ 1,113,253	$ 1,139,925	2.40%
100	100667100 VETERANS SERVICE	$ 322,263	$ 339,836	$ 348,674	2.60%
100	100670100 ECONOMIC DEVELOPMENT	$ 595,394	$ 806,973	$ 839,985	4.09%
100	100685100 CAPITAL OUTLAY-GENERAL FUND	$ -	$ -	$ -	
100 Total		**$ 405,464,106**	**$ 436,598,165**	**$ 464,615,728**	6.42%
120	120670100 HOTEL OCCUPANCY TAX REVENUE	$ -	$ -	$ 938,080	#DIV/0!
120 Total		**$ -**	**$ -**	**$ 938,080**	#DIV/0!
150	150575100 JUVENILE PROBATION OPERATING	$ 10,436,977	$ 999,998	$ (1,940,276)	-294.03%
150	150575101 JUVENILE DETENTION OPERATING	$ 9,121,455	$ -	$ -	
150	150575108 JUVENILE TRUANCY OFFICERS	$ 656,775	$ -	$ -	
150 Total		**$ 20,215,207**	**$ 999,998**	**$ (1,940,276)**	-294.03%
155	155611100 ROAD & BRIDGE	$ 27,597,433	$ 31,291,136	$ 32,247,584	3.06%
155 Total		**$ 27,597,433**	**$ 31,291,136**	**$ 32,247,584**	3.06%
160	160620100 DRAINAGE DISTRICT-COUNTY	$ 10,409,896	$ 12,313,445	$ 13,006,506	5.63%
160 Total		**$ 10,409,896**	**$ 12,313,445**	**$ 13,006,506**	5.63%
195	195585100 COUNTY LAW LIBRARY	$ 633,123	$ 681,760	$ 789,702	15.83%
195 Total		**$ 633,123**	**$ 681,760**	**$ 789,702**	15.83%
200	200560111 GUS GEORGE LAW ENF ACADEMY	$ 140,185	$ 180,504	$ 175,104	-2.99%
200 Total		**$ 140,185**	**$ 180,504**	**$ 175,104**	-2.99%
207	207409106 HISTORICAL COMMISSION	$ 4,471	$ -	$ -	
207 Total		**$ 4,471**	**$ -**	**$ -**	#DIV/0!
215	215650101 LIBRARY DONATION	$ 72,507	$ 113,000	$ 88,000	-22.12%
215 Total		**$ 72,507**	**$ 113,000**	**$ 88,000**	-22.12%
225	225560112 FORFEITED ASSETS-TASK(STATE)	$ 2,636,640	$ 836,995	$ 250,561	-70.06%
225 Total		**$ 2,636,640**	**$ 836,995**	**$ 250,561**	-70.06%
255	255480101 D. A. FEDERAL ASSET FORFEITURE	$ -	$ 57	$ -	-100.00%
255 Total		**$ -**	**$ 57**	**$ -**	-100.00%

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FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
260	260480102 D.A. BAD CHECK COLL FEES	$ -	$ 366	$ 366	0.00%
260 Total		**$ -**	**$ 366**	**$ 366**	0.00%
290	290499101 SIT INTEREST(TAX COLLECTOR)		$ -	$ 28,591	
290 Total		**$ -**	**$ -**	**$ 28,591**	#DIV/0!
300	300411101 ELECTIONS CONTRACT	$ 1,032,820	$ 749,772	$ 1,767,846	135.78%
300 Total		**$ 1,032,820**	**$ 749,772**	**$ 1,767,846**	135.78%
310	310560115 SHERIFF F/ASSETS-STATE	$ 223,602	$ 966,145	$ 330,492	-65.79%
310 Total		**$ 223,602**	**$ 966,145**	**$ 330,492**	-65.79%
315	315560116 SHERIFF F/ASSETS-FEDERAL	$ -	$ -	$ -	
315 Total		**$ -**	**$ -**	**$ -**	#DIV/0!
322	322550302 ASSET FORFEI-STATE-CONST PCT 1	$ -	$ -	$ 4,447	
322 Total		**$ -**	**$ -**	**$ 4,447**	#DIV/0!
335	335480104 D. A. STATE ASSET FORFEITURE	$ 148,942	$ 304,812	$ 309,560	1.56%
335 Total		**$ 148,942**	**$ 304,812**	**$ 309,560**	1.56%
410	410440101 CHILD SUPPORT TITLE IV-D REIMB	$ -	$ 10,650	$ 9,895	-7.09%
410 Total		**$ -**	**$ 10,650**	**$ 9,895**	-7.09%
605	605680200 DEBT SERVICE	$ 10,000	$ 4,040,477	$ 3,020,000	-25.26%
605	605680255 2014 UNLMTD TAX ROAD REFUNDING	$ 2,148,200	$ 2,146,450	$ 2,149,100	0.12%
605	605680260 2015A UNLMTD TAX ROAD & RFDG	$ 4,524,400	$ 4,523,100	$ 4,521,850	-0.03%
605	605680265 2015B FACILITIES REFUNDING	$ 9,110,200	$ 9,109,275	$ 9,105,025	-0.05%
605	605680270 2016A UNLMTD TAX ROAD & RFDG	$ 7,053,800	$ 7,058,625	$ 7,059,750	0.02%
605	605680275 2016B FACILITIES & J.C. RFDG.	$ 8,619,850	$ 8,616,800	$ 8,621,925	0.06%
605	605680280 2017 TAX NOTES (MOBILITY)	$ 603,011	$ -	$ -	
605	605680285 2017A TAX ROAD	$ 5,278,550	$ 5,279,625	$ 5,283,375	0.07%
605	605680290 2017 CERTIFICATES OF OBLIGATIO	$ 1,183,893	$ 1,204,063	$ 1,216,348	1.02%
605	605680295 2017B CO Series - QECB	$ 570,429	$ 572,430	$ 572,429	0.00%
605	605680320 2018 UNLMTD TAX ROAD & RFDG	$ 4,035,625	$ 4,040,825	$ 4,038,825	-0.05%
605	605680325 2019 FACILITIES BOND	$ 2,732,550	$ 2,734,625	$ 2,731,750	-0.11%
605	605680330 2020 CERTIFICATES OF OBLIGATION	$ 3,846,625	$ 3,841,700	$ 2,156,200	-43.87%
605	605680335 2020 UNLIMITED TAX ROAD	$ 3,798,425	$ 3,803,625	$ 3,803,625	0.00%
605	605680340 2020 GENL OBLIG REFUNDING BOND	$ 3,949,814	$ 3,952,389	$ 3,950,889	-0.04%
605	605680345 2020 FBC TAX NOTE	$ 1,993,162	$ 1,994,116	$ 1,998,658	0.23%
605	605680350 2020A CERTIFICATES OF OBLIG	$ 1,301,100	$ 1,303,425	$ 1,302,800	-0.05%
605	605680355 2022 CERTIFICATES OF OBLIG	$ 2,556,025	$ 2,557,900	$ 2,560,400	0.10%
605	605680360 2022 UNLIMITED TAX ROAD	$ 2,528,375	$ 2,532,125	$ 2,527,500	-0.18%

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FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
605	605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT	$ 5,545,938	$ 5,544,013	$ 5,545,313	0.02%
605	605680370 2023 UNLIMITED TAX ROAD	$ 5,360,388	$ 5,360,138	$ 5,360,263	0.00%
605	605680371 SHERIFF TRAINING FACILITY	$ 3,675,882	$ 6,785,250	$ 6,786,625	0.02%
605	605680375 2023 CERTIFICATE OF OBLIG	$ 2,669,125	$ 2,674,000	$ 2,674,625	0.02%
605	605680380 2023 TAX ANTICIPATION NOTE	$ 20,643,800	$ -	$ -	
605	605680381 TAX ANTICIPATION NOTE 2024	$ 172,276	$ 25,710,000	$ -	-100.00%
605	605680382 2025 TAX ANTICIPATION NOTE	$ -	$ -	$ 10,224,019	
605	605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION	$ -	$ 2,800,000	$ 2,722,500	-2.77%
605	605680386 2025 CERTIFICATES OF OBLIGATIONS	$ -	$ 1,002,000	$ 11,438,000	1041.52%
605	605680390 2024 UNLIMITED TAX ROAD	$ -	$ 9,040,000	$ 8,849,500	-2.11%
605	605680391 2025 UNLIMITED TAX ROADS	$ -	$ 3,002,000	$ 6,422,000	113.92%
605	605680395 2024 CERTIFICATES OF OBLIG-CAPITAL	$ -	$ 10,800,000	$ 9,089,064	-15.84%
605	605680396 2025 PARKS BOND	$ -	$ 2,002,000	$ 2,407,000	20.23%
605	605701010 LEASE GA-BUILDING	$ 702,243	$ 92,353	$ -	-100.00%
605	605701020 LEASE-GA-NWM Cisco	$ 490,831	$ -	$ -	
605	605701025 LEASE - NETWORK REFRESH	$ 1,060,346	$ 1,060,346	$ 1,060,346	0.00%
605	605701030 LEASE - STEALTH WATCH SERVER	$ 164,573	$ -	$ -	
605	605701035 PITNEY BOWES MAIL EQUIP	$ 45,070	$ 45,070	$ 11,268	-75.00%
605	605701040 LEASE-GA-1908 AVE E	$ 50,000	$ 50,001	$ -	-100.00%
605	605701045 LEASE-GA-COMM PCT 3 OFFICE	$ 43,488	$ -	$ -	
605	605701050 LEASE-GA-ECON DEVELOPMT OFFICE	$ 2,263,306	$ 613,338	$ 613,338	0.00%
605	605701055 VXRAIL SERVERS	$ 1,850,935	$ 501,588	$ 501,589	0.00%
605	605701060 LEASE-GA-US BANK CISCO			$ 1,029,252	
605	605703000 LEASE-AJ-JP 1-2 OFFICE	$ 32,493	$ -	$ -	
605	605707010 LEASE-PS-AXON (SO)	$ 2,373,841	$ 2,386,813	$ 2,373,840	-0.54%
605	605707020 AXON TASERS #2	$ 208,082	$ 208,082	$ 208,082	0.00%
605	605707030 LEASE-PS-AXON#3(SO)	$ 1,140,680	$ 165,598	$ 169,834	2.56%
605	605708000 LEASE-PARKS-EPICENTER	$ 4,405,551	$ 4,282,850	$ 6,418,100	49.86%
605	605801000 SBITA-GA-HR Software System	$ 537,168	$ 723,378	$ 737,116	1.90%
605	605801010 SBITA-GA-Microsoft EA	$ 916,279	$ -	$ -	
605	605801015 SBITA-GA-Microsoft EA Licensin	$ 409,040	$ -	$ -	
605	605801020 SBITA-GA-ECIVIS	$ 98,500	$ 98,500	$ -	-100.00%
605	605801030 ESRI-GIS ENTERPRISE	$ -	$ 310,000	$ 365,000	17.74%
605	605801040 INFOR-LAWSON	$ -	$ 481,106	$ 510,687	6.15%
605	605801045 APOLLO-CYBER DEFENSE	$ 590,708	$ 478,312	$ 478,662	0.07%

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FUND	ACCOUNTING UNIT	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED	% Variance from 2025
605	605801050 SBITA-GA-CARAHSOFT SERVICE NOW	$ -	$ 310,186	$ 310,186	0.00%
605	605801055 SBITA GA SHE-EA LICENSES	$ -	$ 1,530,000	$ 1,525,414	-0.30%
605	605801060 Weaver-Disaster Recovery	$ -	$ -	$ 221,057	
605	605801065 SBITA-GA-AXON LICENSES	$ -	$ -	$ 287,569	
605	605801070 SBITA-GA-VITALS & LAND RECORD	$ -	$ -	$ 296,792	
605	605801075 GA ADD'L EA LICENSES	$ -	$ -	$ 117,397	
605	605801080 SBITA-GA-NETSYNC	$ -	$ -	$ 50,000	
605	605801085 BUDGET SOFTWARE	$ -	$ -	$ 153,378	
605	605807000 CENTRAL SQUARE SO JAIL	$ -	$ 780,500	$ 780,501	0.00%
605 Total		**$ 121,294,577**	**$ 158,148,997**	**$ 156,358,766**	-1.13%
610	610680205 2020 DRAINAGE BONDS	$ 1,830,250	$ 1,831,200	$ 1,829,450	-0.10%
610	610680210 2024 CO DRAINAGE BONDS	$ -	$ 1,379,000	$ 1,525,436	10.62%
610 Total		**$ 1,830,250**	**$ 3,210,200**	**$ 3,354,886**	4.51%
850	850410103 EMPLOYEE BENEFITS	$ 92,686,887	$ 73,796,000	$ 75,000,000	1.63%
850	850410104 EMPLOYEE HEALTH CLINIC	$ 1,207,145	$ 1,598,891	$ 1,942,300	21.48%
850	850410107 EMPLOYEE WELLNESS PROGRAM	$ 160,018	$ 242,113	$ 172,109	-28.91%
850 Total		**$ 94,054,050**	**$ 75,637,004**	**$ 77,114,409**	1.95%
855	855410102 WORKER'S COMPENSATION	$ 751,180	$ 1,354,000	$ 1,380,000	1.92%
855	855410105 UNEMPLOYMENT INSURANCE	$ 519,959	$ 436,800	$ 660,000	51.10%
855	855410106 PROPERTY/CASUALTY/ LIABILITY	$ 6,832,331	$ 7,799,160	$ 8,567,984	9.86%
855 Total		**$ 8,103,470**	**$ 9,589,960**	**$ 10,607,984**	10.62%
Grand Total		**$ 693,861,279**	**$ 731,632,966**	**$ 760,058,231**	**3.89%**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100400100 COUNTY JUDGE SALARIES AND PERSONNEL COST	$ 1,310,994	$ 1,385,835	$ 1,593,610
100400100 COUNTY JUDGE OPERATING AND TRAINING COST	$ 63,977	$ 137,658	$ 94,996
100400100 COUNTY JUDGE INFORMATION AND TECHNOLOGY COST	$ 2,842	$ 5,200	$ -
100400100 COUNTY JUDGE EXPENSES	**$ 1,377,813**	**$ 1,528,693**	**$ 1,688,606**
100401100 COMMISSIONER PRECINCT 1 SALARIES AND PERSONNEL COST	$ 747,240	$ 698,562	$ 804,157
100401100 COMMISSIONER PRECINCT 1 OPERATING AND TRAINING COST	$ 34,080	$ 54,765	$ 46,042
100401100 COMMISSIONER PRECINCT 1 INFORMATION AND TECHNOLOGY COST	$ 1,715	$ 1,275	$ -
100401100 COMMISSIONER PRECINCT 1 EXPENSES	**$ 783,036**	**$ 754,602**	**$ 850,199**
100401200 COMMISSIONER PRECINCT 2 SALARIES AND PERSONNEL COST	$ 828,106	$ 901,599	$ 1,033,436
100401200 COMMISSIONER PRECINCT 2 OPERATING AND TRAINING COST	$ 73,829	$ 53,909	$ 52,302
100401200 COMMISSIONER PRECINCT 2 INFORMATION AND TECHNOLOGY COST	$ 130	$ -	$ -
100401200 COMMISSIONER PRECINCT 2 EXPENSES	**$ 902,065**	**$ 955,508**	**$ 1,085,738**
100401300 COMMISSIONER PRECINCT 3 SALARIES AND PERSONNEL COST	$ 694,482	$ 694,230	$ 799,755
100401300 COMMISSIONER PRECINCT 3 OPERATING AND TRAINING COST	$ 50,188	$ 87,791	$ 76,894
100401300 COMMISSIONER PRECINCT 3 INFORMATION AND TECHNOLOGY COST	$ 50	$ 1,500	$ 1,500
100401300 COMMISSIONER PRECINCT 3 EXPENSES	**$ 744,720**	**$ 783,521**	**$ 878,149**
100401400 COMMISSIONER PRECINCT 4 SALARIES AND PERSONNEL COST	$ 810,138	$ 837,339	$ 964,078
100401400 COMMISSIONER PRECINCT 4 OPERATING AND TRAINING COST	$ 65,916	$ 51,481	$ 45,538
100401400 COMMISSIONER PRECINCT 4 INFORMATION AND TECHNOLOGY COST	$ 5,753	$ 1,200	$ 540
100401400 COMMISSIONER PRECINCT 4 EXPENSES	**$ 881,807**	**$ 890,020**	**$ 1,010,156**
100403100 COUNTY CLERK SALARIES AND PERSONNEL COST	$ 6,412,097	$ 5,342,737	$ 7,098,459
100403100 COUNTY CLERK OPERATING AND TRAINING COST	$ 243,619	$ 324,329	$ 181,890
100403100 COUNTY CLERK INFORMATION AND TECHNOLOGY COST	$ 43,680	$ 42,917	$ 18,896
100403100 COUNTY CLERK EXPENSES	**$ 6,699,396**	**$ 5,709,984**	**$ 7,299,245**
100409100 NON-DEPARTMENTAL SALARIES AND PERSONNEL COST	$ (2,839)	$ -	$ -
100409100 NON-DEPARTMENTAL OPERATING AND TRAINING COST	$ 43,525,505	$ 24,916,257	$ 29,797,654
100409100 NON-DEPARTMENTAL INFORMATION AND TECHNOLOGY COST	$ 1,393	$ 4,000	$ -
100409100 NON-DEPARTMENTAL EXPENSES	**$ 43,524,059**	**$ 24,920,257**	**$ 29,797,654**
100410100 RISK MANAGEMENT/INSURANCE SALARIES AND PERSONNEL COST	$ 1,433,550	$ 1,362,263	$ 1,741,369
100410100 RISK MANAGEMENT/INSURANCE OPERATING AND TRAINING COST	$ 143,279	$ 188,211	$ 180,882
100410100 RISK MANAGEMENT/INSURANCE INFORMATION AND TECHNOLOGY COST	$ 4,109	$ 300	$ 1,977
100410100 RISK MANAGEMENT/INSURANCE EXPENSES	**$ 1,580,938**	**$ 1,550,774**	**$ 1,924,227**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100411100 ELECTIONS ADMINISTRATOR SALARIES AND PERSONNEL COST	$ 1,185,693	$ 1,037,426	$ 1,381,102
100411100 ELECTIONS ADMINISTRATOR OPERATING AND TRAINING COST	$ 265,029	$ 235,905	$ 295,871
100411100 ELECTIONS ADMINISTRATOR EXPENSES	**$ 1,450,722**	**$ 1,273,331**	**$ 1,676,973**
100411102 ELECTIONS SERVICES SALARIES AND PERSONNEL COST	$ 916,410	$ 913,552	$ 1,536,352
100411102 ELECTIONS SERVICES OPERATING AND TRAINING COST	$ 618,215	$ 614,470	$ 600,923
100411102 ELECTIONS SERVICES INFORMATION AND TECHNOLOGY COST	$ 47,371	$ -	$ -
100411102 ELECTIONS SERVICES EXPENSES	**$ 1,581,995**	**$ 1,528,021**	**$ 2,137,276**
100412100 HUMAN RESOURCES SALARIES AND PERSONNEL COST	$ 1,687,359	$ 1,674,760	$ 1,902,663
100412100 HUMAN RESOURCES OPERATING AND TRAINING COST	$ 156,310	$ 524,287	$ 470,075
100412100 HUMAN RESOURCES INFORMATION AND TECHNOLOGY COST	$ 12,463	$ -	$ -
100412100 HUMAN RESOURCES EXPENSES	**$ 1,856,131**	**$ 2,199,048**	**$ 2,372,737**
100412101 YOUTH EMPLOYMENT PROGRAM SALARIES AND PERSONNEL COST	$ -	$ 1,440,272	$ -
100412101 YOUTH EMPLOYMENT PROGRAM OPERATING AND TRAINING COST	$ -	$ 36,858	$ -
100412101 YOUTH EMPLOYMENT PROGRAM EXPENSES	**$ -**	**$ 1,477,131**	**$ -**
100414100 VEHICLE MAINTENANCE SALARIES AND PERSONNEL COST	$ 1,197,740	$ 1,068,807	$ 1,337,378
100414100 VEHICLE MAINTENANCE OPERATING AND TRAINING COST	$ (1,166,912)	$ (1,236,219)	$ (1,313,588)
100414100 VEHICLE MAINTENANCE INFORMATION AND TECHNOLOGY COST	$ 1,692	$ 2,665	$ 1,992
100414100 VEHICLE MAINTENANCE EXPENSES	**$ 32,521**	**$ (164,748)**	**$ 25,782**
100416100 RECORDS MANAGEMENT SALARIES AND PERSONNEL COST	$ 496,877	$ 413,729	$ 517,545
100416100 RECORDS MANAGEMENT OPERATING AND TRAINING COST	$ 17,394	$ 21,655	$ 17,721
100416100 RECORDS MANAGEMENT INFORMATION AND TECHNOLOGY COST	$ 103	$ 112	$ 112
100416100 RECORDS MANAGEMENT EXPENSES	**$ 514,374**	**$ 435,496**	**$ 535,378**
100417100 CENTRAL MAILROOM SALARIES AND PERSONNEL COST	$ 358,669	$ 304,477	$ 395,497
100417100 CENTRAL MAILROOM OPERATING AND TRAINING COST	$ 702,500	$ 707,667	$ 699,956
100417100 CENTRAL MAILROOM EXPENSES	**$ 1,061,169**	**$ 1,012,144**	**$ 1,095,453**
100418100 FACILITIES MGMT & PLANNING SALARIES AND PERSONNEL COST	$ 939,257	$ 859,763	$ 1,062,501
100418100 FACILITIES MGMT & PLANNING OPERATING AND TRAINING COST	$ 396,896	$ 72,139	$ 152,121
100418100 FACILITIES MGMT & PLANNING INFORMATION AND TECHNOLOGY COST	$ 144	$ -	$ -
100418100 FACILITIES MGMT & PLANNING EXPENSES	**$ 1,336,297**	**$ 931,902**	**$ 1,214,622**
100418101 FACILITIES MAINTENANCE SALARIES AND PERSONNEL COST	$ 1,741,248	$ 1,630,902	$ 2,212,913
100418101 FACILITIES MAINTENANCE OPERATING AND TRAINING COST	$ 2,089,344	$ 2,188,008	$ 2,682,177
100418101 FACILITIES MAINTENANCE INFORMATION AND TECHNOLOGY COST	$ 6,810	$ 7,500	$ 7,990
100418101 FACILITIES MAINTENANCE EXPENSES	**$ 3,837,402**	**$ 3,826,410**	**$ 4,903,080**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100418102 FACILITIES OPERATIONS SALARIES AND PERSONNEL COST	$ 279,961	$ 239,034	$ 297,979
100418102 FACILITIES OPERATIONS OPERATING AND TRAINING COST	$ 5,283,482	$ 6,219,342	$ 6,265,386
100418102 FACILITIES OPERATIONS EXPENSES	**$ 5,563,443**	**$ 6,458,376**	**$ 6,563,364**
100418103 FACILITIES CUSTODIAL SALARIES AND PERSONNEL COST	$ 856,968	$ 741,831	$ 988,283
100418103 FACILITIES CUSTODIAL OPERATING AND TRAINING COST	$ 1,237,012	$ 1,365,134	$ 1,609,374
100418103 FACILITIES CUSTODIAL INFORMATION AND TECHNOLOGY COST	$ 1,144	$ -	$ 1,700
100418103 FACILITIES CUSTODIAL EXPENSES	**$ 2,095,124**	**$ 2,106,965**	**$ 2,599,357**
100418104 JAIL MAINTENANCE SALARIES AND PERSONNEL COST	$ 848,198	$ 798,253	$ 931,583
100418104 JAIL MAINTENANCE OPERATING AND TRAINING COST	$ 768,476	$ 1,205,471	$ 1,226,668
100418104 JAIL MAINTENANCE INFORMATION AND TECHNOLOGY COST	$ 7,056	$ 14,822	$ 14,906
100418104 JAIL MAINTENANCE EXPENSES	**$ 1,623,730**	**$ 2,018,546**	**$ 2,173,157**
100418105 INTERDEPARTMENTAL CONSTRUCTION SALARIES AND PERSONNEL COST	$ 1,319,755	$ 1,229,875	$ 1,423,056
100418105 INTERDEPARTMENTAL CONSTRUCTION OPERATING AND TRAINING COST	$ 116,577	$ 142,565	$ 101,414
100418105 INTERDEPARTMENTAL CONSTRUCTION EXPENSES	**$ 1,436,332**	**$ 1,372,440**	**$ 1,524,470**
100426100 COUNTY COURT AT LAW #1 SALARIES AND PERSONNEL COST	$ 704,623	$ 655,421	$ 826,214
100426100 COUNTY COURT AT LAW #1 OPERATING AND TRAINING COST	$ 812,915	$ 292,507	$ 281,503
100426100 COUNTY COURT AT LAW #1 EXPENSES	**$ 1,517,538**	**$ 947,928**	**$ 1,107,716**
100426200 COUNTY COURT AT LAW #2 SALARIES AND PERSONNEL COST	$ 666,868	$ 615,161	$ 766,731
100426200 COUNTY COURT AT LAW #2 OPERATING AND TRAINING COST	$ 662,076	$ 278,566	$ 264,336
100426200 COUNTY COURT AT LAW #2 EXPENSES	**$ 1,328,944**	**$ 893,726**	**$ 1,031,068**
100426300 COUNTY COURT AT LAW #3 SALARIES AND PERSONNEL COST	$ 693,143	$ 642,849	$ 790,356
100426300 COUNTY COURT AT LAW #3 OPERATING AND TRAINING COST	$ 738,851	$ 282,801	$ 276,358
100426300 COUNTY COURT AT LAW #3 INFORMATION AND TECHNOLOGY COST	$ 6,225	$ -	$ -
100426300 COUNTY COURT AT LAW #3 EXPENSES	**$ 1,438,218**	**$ 925,650**	**$ 1,066,714**
100426400 COUNTY COURT AT LAW #4 SALARIES AND PERSONNEL COST	$ 709,736	$ 642,936	$ 818,625
100426400 COUNTY COURT AT LAW #4 OPERATING AND TRAINING COST	$ 677,643	$ 303,235	$ 297,925
100426400 COUNTY COURT AT LAW #4 INFORMATION AND TECHNOLOGY COST	$ 558	$ -	$ -
100426400 COUNTY COURT AT LAW #4 EXPENSES	**$ 1,387,937**	**$ 946,171**	**$ 1,116,550**
100426600 COUNTY COURT AT LAW #5 SALARIES AND PERSONNEL COST	$ 703,470	$ 637,509	$ 791,720
100426600 COUNTY COURT AT LAW #5 OPERATING AND TRAINING COST	$ 689,742	$ 268,745	$ 263,840
100426600 COUNTY COURT AT LAW #5 INFORMATION AND TECHNOLOGY COST	$ 5,676	$ 100	$ 190
100426600 COUNTY COURT AT LAW #5 EXPENSES	**$ 1,398,888**	**$ 906,355**	**$ 1,055,750**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100426700 COUNTY COURT AT LAW #6 SALARIES AND PERSONNEL COST	$ 650,276	$ 617,242	$ 748,648
100426700 COUNTY COURT AT LAW #6 OPERATING AND TRAINING COST	$ 554,094	$ 313,069	$ 307,887
100426700 COUNTY COURT AT LAW #6 INFORMATION AND TECHNOLOGY COST	$ 648	$ -	$ -
100426700 COUNTY COURT AT LAW #6 EXPENSES	**$ 1,205,018**	**$ 930,310**	**$ 1,056,535**
100435100 240TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 330,295	$ 296,078	$ 364,031
100435100 240TH DISTRICT COURT OPERATING AND TRAINING COST	$ 1,024,982	$ 362,383	$ 360,184
100435100 240TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ 5,320	$ -	$ -
100435100 240TH DISTRICT COURT EXPENSES	**$ 1,360,597**	**$ 658,461**	**$ 724,215**
100435110 502ND DISTRICT COURT SALARIES AND PERSONNEL COST	$ -	$ -	$ 347,526
100435110 502ND DISTRICT COURT OPERATING AND TRAINING COST	$ -	$ -	$ 314,542
100435110 502ND DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ -	$ -	$ 28,700
100435110 502ND DISTRICT COURT EXPENSES	**$ -**	**$ -**	**$ 690,769**
100435200 268TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 337,183	$ 296,672	$ 365,513
100435200 268TH DISTRICT COURT OPERATING AND TRAINING COST	$ 1,449,061	$ 568,325	$ 562,485
100435200 268TH DISTRICT COURT EXPENSES	**$ 1,786,244**	**$ 864,997**	**$ 927,998**
100435300 328TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 558,208	$ 507,752	$ 599,022
100435300 328TH DISTRICT COURT OPERATING AND TRAINING COST	$ 160,616	$ 247,785	$ 239,313
100435300 328TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ 5,320	$ -	$ -
100435300 328TH DISTRICT COURT EXPENSES	**$ 724,144**	**$ 755,537**	**$ 838,336**
100435400 387TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 550,974	$ 505,288	$ 595,293
100435400 387TH DISTRICT COURT OPERATING AND TRAINING COST	$ 389,712	$ 168,620	$ 170,626
100435400 387TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ -	$ -	$ 220
100435400 387TH DISTRICT COURT EXPENSES	**$ 940,685**	**$ 673,908**	**$ 766,139**
100435500 400TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 336,771	$ 298,572	$ 366,615
100435500 400TH DISTRICT COURT OPERATING AND TRAINING COST	$ 716,167	$ 371,994	$ 370,423
100435500 400TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ 132	$ 4,956	$ 1,316
100435500 400TH DISTRICT COURT EXPENSES	**$ 1,053,070**	**$ 675,522**	**$ 738,354**
100435600 434TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 332,597	$ 297,168	$ 370,171
100435600 434TH DISTRICT COURT OPERATING AND TRAINING COST	$ 1,296,821	$ 462,303	$ 458,844
100435600 434TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ 764	$ 5,320	$ -
100435600 434TH DISTRICT COURT EXPENSES	**$ 1,630,182**	**$ 764,791**	**$ 829,016**
100435700 505TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 551,349	$ 505,161	$ 596,516
100435700 505TH DISTRICT COURT OPERATING AND TRAINING COST	$ 309,959	$ 265,333	$ 258,879
100435700 505TH DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ 5,344	$ 300	$ 300
100435700 505TH DISTRICT COURT EXPENSES	**$ 866,653**	**$ 770,794**	**$ 855,696**

FORT BEND COUNTY
FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100435800 458TH DISTRICT COURT SALARIES AND PERSONNEL COST	$ 317,213	$ 297,322	$ 366,256
100435800 458TH DISTRICT COURT OPERATING AND TRAINING COST	$ 796,110	$ 318,783	$ 313,320
100435800 458TH DISTRICT COURT EXPENSES	**$ 1,113,324**	**$ 616,106**	**$ 679,576**
100435900 501ST DISTRICT COURT SALARIES AND PERSONNEL COST	$ -	$ -	$ 347,561
100435900 501ST DISTRICT COURT OPERATING AND TRAINING COST	$ -	$ -	$ 314,543
100435900 501ST DISTRICT COURT INFORMATION AND TECHNOLOGY COST	$ -	$ -	$ 28,700
100435900 501ST DISTRICT COURT EXPENSES	**$ -**	**$ -**	**$ 690,804**
100440100 CHILD SUPPORT SALARIES AND PERSONNEL COST	$ 521,079	$ 424,826	$ 547,513
100440100 CHILD SUPPORT OPERATING AND TRAINING COST	$ 19,106	$ 19,818	$ 16,361
100440100 CHILD SUPPORT EXPENSES	**$ 540,185**	**$ 444,644**	**$ 563,874**
100450100 DISTRICT CLERK SALARIES AND PERSONNEL COST	$ 6,640,681	$ 5,851,183	$ 8,084,825
100450100 DISTRICT CLERK OPERATING AND TRAINING COST	$ 327,696	$ 362,596	$ 391,037
100450100 DISTRICT CLERK INFORMATION AND TECHNOLOGY COST	$ 19,366	$ -	$ 28,224
100450100 DISTRICT CLERK EXPENSES	**$ 6,987,743**	**$ 6,213,779**	**$ 8,504,086**
100450101 DISTRICT CLERK JURY PAYMENTS OPERATING AND TRAINING COST	$ 785,690	$ 1,092,000	$ 1,092,000
100450101 DISTRICT CLERK JURY PAYMENTS EXPENSES	**$ 785,690**	**$ 1,092,000**	**$ 1,092,000**
100455100 JUSTICE OF THE PEACE #4 SALARIES AND PERSONNEL COST	$ 983,513	$ 890,503	$ 1,170,787
100455100 JUSTICE OF THE PEACE #4 OPERATING AND TRAINING COST	$ 43,745	$ 43,717	$ 43,216
100455100 JUSTICE OF THE PEACE #4 INFORMATION AND TECHNOLOGY COST	$ -	$ -	$ 133
100455100 JUSTICE OF THE PEACE #4 EXPENSES	**$ 1,027,259**	**$ 934,221**	**$ 1,214,136**
100455200 JUSTICE OF THE PEACE PCT1 PL2 SALARIES AND PERSONNEL COST	$ 802,148	$ 765,302	$ 940,586
100455200 JUSTICE OF THE PEACE PCT1 PL2 OPERATING AND TRAINING COST	$ 32,119	$ 40,443	$ 31,852
100455200 JUSTICE OF THE PEACE PCT1 PL2 INFORMATION AND TECHNOLOGY COST	$ 352	$ -	$ 225
100455200 JUSTICE OF THE PEACE PCT1 PL2 EXPENSES	**$ 834,619**	**$ 805,745**	**$ 972,663**
100455300 JUSTICE OF THE PEACE PCT2 PL1 SALARIES AND PERSONNEL COST	$ 953,022	$ 903,755	$ 1,112,935
100455300 JUSTICE OF THE PEACE PCT2 PL1 OPERATING AND TRAINING COST	$ 30,090	$ 48,694	$ 30,565
100455300 JUSTICE OF THE PEACE PCT2 PL1 INFORMATION AND TECHNOLOGY COST	$ 4,955	$ -	$ -
100455300 JUSTICE OF THE PEACE PCT2 PL1 EXPENSES	**$ 988,066**	**$ 952,449**	**$ 1,143,500**
100455400 JUSTICE OF THE PEACE PCT1 PL1 SALARIES AND PERSONNEL COST	$ 834,002	$ 724,735	$ 898,088
100455400 JUSTICE OF THE PEACE PCT1 PL1 OPERATING AND TRAINING COST	$ 23,951	$ 29,611	$ 20,284
100455400 JUSTICE OF THE PEACE PCT1 PL1 EXPENSES	**$ 857,953**	**$ 754,346**	**$ 918,371**
100455500 JUSTICE OF THE PEACE #3 SALARIES AND PERSONNEL COST	$ 828,453	$ 741,439	$ 914,961
100455500 JUSTICE OF THE PEACE #3 OPERATING AND TRAINING COST	$ 31,168	$ 37,759	$ 29,604
100455500 JUSTICE OF THE PEACE #3 EXPENSES	**$ 859,621**	**$ 779,199**	**$ 944,564**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100455600 JUSTICE OF THE PEACE PCT2 PL2 SALARIES AND PERSONNEL COST	$ 534,052	$ 486,790	$ 583,989
100455600 JUSTICE OF THE PEACE PCT2 PL2 OPERATING AND TRAINING COST	$ 21,027	$ 27,110	$ 37,122
100455600 JUSTICE OF THE PEACE PCT2 PL2 INFORMATION AND TECHNOLOGY COST	$ 49	$ -	$ -
100455600 JUSTICE OF THE PEACE PCT2 PL2 EXPENSES	**$ 555,127**	**$ 513,901**	**$ 621,110**
100460100 BAIL BOND BOARD SALARIES AND PERSONNEL COST	$ 175,007	$ 147,264	$ 186,229
100460100 BAIL BOND BOARD OPERATING AND TRAINING COST	$ 16,054	$ 18,418	$ 12,164
100460100 BAIL BOND BOARD EXPENSES	**$ 191,061**	**$ 165,683**	**$ 198,393**
100475100 COUNTY ATTORNEY SALARIES AND PERSONNEL COST	$ 4,872,182	$ 4,599,222	$ 5,401,056
100475100 COUNTY ATTORNEY OPERATING AND TRAINING COST	$ 344,967	$ 289,296	$ 273,702
100475100 COUNTY ATTORNEY INFORMATION AND TECHNOLOGY COST	$ 11,901	$ 7,837	$ 6,793
100475100 COUNTY ATTORNEY EXPENSES	**$ 5,229,050**	**$ 4,896,355**	**$ 5,681,550**
100480100 DISTRICT ATTORNEY SALARIES AND PERSONNEL COST	$ 19,546,307	$ 19,246,439	$ 22,049,487
100480100 DISTRICT ATTORNEY OPERATING AND TRAINING COST	$ 1,042,472	$ 1,771,195	$ 1,613,360
100480100 DISTRICT ATTORNEY INFORMATION AND TECHNOLOGY COST	$ 30,836	$ 18,221	$ 10,300
100480100 DISTRICT ATTORNEY EXPENSES	**$ 20,619,615**	**$ 21,035,855**	**$ 23,673,147**
100480101 EXPOSE EXCELLENCE YOUTH PROGRAM SALARIES AND PERSONNEL COST	$ -	$ 194,617	$ 259,389
100480101 EXPOSE EXCELLENCE YOUTH PROGRAM OPERATING AND TRAINING COST	$ -	$ 168,500	$ 3,081
100480101 EXPOSE EXCELLENCE YOUTH PROGRAM INFORMATION AND TECHNOLOGY COST	$ -	$ 500	$ -
100480101 EXPOSE EXCELLENCE YOUTH PROGRAM EXPENSES	**$ -**	**$ 363,617**	**$ 262,470**
100485100 PUBLIC DEFENDER SALARIES AND PERSONNEL COST	$ 3,021,383	$ 3,265,003	$ 4,167,891
100485100 PUBLIC DEFENDER OPERATING AND TRAINING COST	$ 98,265	$ 125,417	$ 118,540
100485100 PUBLIC DEFENDER INFORMATION AND TECHNOLOGY COST	$ 15,135	$ 43,760	$ 4,240
100485100 PUBLIC DEFENDER EXPENSES	**$ 3,134,783**	**$ 3,434,180**	**$ 4,290,671**
100495100 COUNTY AUDITOR SALARIES AND PERSONNEL COST	$ 3,677,847	$ 3,447,341	$ 4,072,460
100495100 COUNTY AUDITOR OPERATING AND TRAINING COST	$ 90,127	$ 107,106	$ 79,174
100495100 COUNTY AUDITOR INFORMATION AND TECHNOLOGY COST	$ 2,217	$ 2,780	$ 1,550
100495100 COUNTY AUDITOR EXPENSES	**$ 3,770,192**	**$ 3,557,227**	**$ 4,153,184**
100495101 DISTRICT JUDGES FEES/SERVICES OPERATING AND TRAINING COST	$ -	$ 3,739,067	$ 4,539,067
100495101 DISTRICT JUDGES FEES/SERVICES EXPENSES	**$ -**	**$ 3,739,067**	**$ 4,539,067**
100497100 COUNTY TREASURER SALARIES AND PERSONNEL COST	$ 1,435,537	$ 1,234,372	$ 1,509,282
100497100 COUNTY TREASURER OPERATING AND TRAINING COST	$ 1,030,562	$ 761,825	$ 355,970
100497100 COUNTY TREASURER INFORMATION AND TECHNOLOGY COST	$ 13,889	$ 2,000	$ 2,000
100497100 COUNTY TREASURER EXPENSES	**$ 2,479,988**	**$ 1,998,197**	**$ 1,867,253**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100499100 TAX COLLECTOR/ASSESSOR SALARIES AND PERSONNEL COST	$ 6,973,660	$ 6,026,501	$ 7,795,422
100499100 TAX COLLECTOR/ASSESSOR OPERATING AND TRAINING COST	$ 1,111,326	$ 1,441,219	$ 1,613,044
100499100 TAX COLLECTOR/ASSESSOR INFORMATION AND TECHNOLOGY COST	$ 16,234	$ 14,740	$ 14,098
100499100 TAX COLLECTOR/ASSESSOR EXPENSES	**$ 8,101,220**	**$ 7,482,461**	**$ 9,422,564**
100501100 BUDGET OFFICE SALARIES AND PERSONNEL COST	$ 954,359	$ 1,015,563	$ 1,172,334
100501100 BUDGET OFFICE OPERATING AND TRAINING COST	$ 199,273	$ 302,449	$ 291,627
100501100 BUDGET OFFICE INFORMATION AND TECHNOLOGY COST	$ 639	$ 2,035	$ 100
100501100 BUDGET OFFICE EXPENSES	**$ 1,154,271**	**$ 1,320,046**	**$ 1,464,060**
100503100 INFORMATION TECHNOLOGY SALARIES AND PERSONNEL COST	$ 11,052,583	$ 10,964,919	$ 13,934,694
100503100 INFORMATION TECHNOLOGY OPERATING AND TRAINING COST	$ 10,290,983	$ 14,467,239	$ 14,145,290
100503100 INFORMATION TECHNOLOGY INFORMATION AND TECHNOLOGY COST	$ 419,463	$ 613,703	$ 668,592
100503100 INFORMATION TECHNOLOGY CAPITAL ACQUISITIONS	$ 648,824	$ -	$ -
100503100 INFORMATION TECHNOLOGY EXPENSES	**$ 22,411,852**	**$ 26,045,862**	**$ 28,748,576**
100505100 PURCHASING SALARIES AND PERSONNEL COST	$ 1,378,655	$ 1,342,327	$ 1,624,959
100505100 PURCHASING OPERATING AND TRAINING COST	$ 57,153	$ 143,942	$ 129,328
100505100 PURCHASING INFORMATION AND TECHNOLOGY COST	$ -	$ 4,236	$ -
100505100 PURCHASING EXPENSES	**$ 1,435,808**	**$ 1,490,504**	**$ 1,754,287**
100512100 SHERIFF DETENTION OPERATING SALARIES AND PERSONNEL COST	$ 33,504,705	$ 31,568,559	$ 39,113,229
100512100 SHERIFF DETENTION OPERATING OPERATING AND TRAINING COST	$ 12,755,238	$ 14,306,196	$ 14,251,016
100512100 SHERIFF DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	$ 15,890	$ 17,164	$ 17,121
100512100 SHERIFF DETENTION OPERATING CAPITAL ACQUISITIONS	$ 21,694	$ -	$ 49,248
100512100 SHERIFF DETENTION OPERATING EXPENSES	**$ 46,297,527**	**$ 45,891,919**	**$ 53,430,615**
100512101 SHERIFF - BAILIFFS SALARIES AND PERSONNEL COST	$ 5,026,163	$ 4,981,561	$ 6,835,907
100512101 SHERIFF - BAILIFFS OPERATING AND TRAINING COST	$ 159,120	$ 231,453	$ 173,607
100512101 SHERIFF - BAILIFFS INFORMATION AND TECHNOLOGY COST	$ 2,692	$ 4,242	$ 3,984
100512101 SHERIFF - BAILIFFS EXPENSES	**$ 5,187,975**	**$ 5,217,255**	**$ 7,013,498**
100535100 CIVIL SERVICE COMMISSION SALARIES AND PERSONNEL COST	$ 110,658	$ 97,684	$ 117,807
100535100 CIVIL SERVICE COMMISSION OPERATING AND TRAINING COST	$ 28,664	$ 93,556	$ 84,793
100535100 CIVIL SERVICE COMMISSION EXPENSES	**$ 139,322**	**$ 191,240**	**$ 202,600**
100540100 AMBULANCE-EMS SALARIES AND PERSONNEL COST	$ 22,806,123	$ 23,025,978	$ 28,064,905
100540100 AMBULANCE-EMS OPERATING AND TRAINING COST	$ 3,365,871	$ 3,700,124	$ 3,670,117
100540100 AMBULANCE-EMS INFORMATION AND TECHNOLOGY COST	$ 1,934	$ 7,200	$ 18,406
100540100 AMBULANCE-EMS CAPITAL ACQUISITIONS	$ -	$ 45,000	$ -
100540100 AMBULANCE-EMS EXPENSES	**$ 26,173,928**	**$ 26,778,303**	**$ 31,753,428**

FORT BEND COUNTY
FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100543100 FIRE MARSHAL SALARIES AND PERSONNEL COST	$ 4,602,560	$ 4,404,848	$ 5,810,128
100543100 FIRE MARSHAL OPERATING AND TRAINING COST	$ 1,569,429	$ 1,251,994	$ 1,153,090
100543100 FIRE MARSHAL INFORMATION AND TECHNOLOGY COST	$ 23,724	$ 4,794	$ -
100543100 FIRE MARSHAL CAPITAL ACQUISITIONS	$ 21,674	$ -	$ -
100543100 FIRE MARSHAL EXPENSES	**$ 6,217,387**	**$ 5,661,636**	**$ 6,963,218**
100543101 Fire Marshal-CAT SALARIES AND PERSONNEL COST	$ 328,382	$ 287,818	$ 372,191
100543101 Fire Marshal-CAT OPERATING AND TRAINING COST	$ 10,565	$ 15,346	$ 13,459
100543101 Fire Marshal-CAT EXPENSES	**$ 338,947**	**$ 303,164**	**$ 385,651**
100545100 DEPT OF PUBLIC SAFETY SALARIES AND PERSONNEL COST	$ 167,453	$ 137,782	$ 176,509
100545100 DEPT OF PUBLIC SAFETY OPERATING AND TRAINING COST	$ 29,125	$ 37,232	$ 36,122
100545100 DEPT OF PUBLIC SAFETY INFORMATION AND TECHNOLOGY COST	$ 585	$ 1,000	$ 1,000
100545100 DEPT OF PUBLIC SAFETY EXPENSES	**$ 197,163**	**$ 176,013**	**$ 213,632**
100545101 DPS - LICENSE & WEIGHT SALARIES AND PERSONNEL COST	$ 18,853	$ 20,539	$ 20,259
100545101 DPS - LICENSE & WEIGHT OPERATING AND TRAINING COST	$ 5,568	$ 6,920	$ 6,547
100545101 DPS - LICENSE & WEIGHT INFORMATION AND TECHNOLOGY COST	$ 2,928	$ 1,100	$ 1,300
100545101 DPS - LICENSE & WEIGHT EXPENSES	**$ 27,349**	**$ 28,559**	**$ 28,107**
100550100 CONSTABLE PCT 4 SALARIES AND PERSONNEL COST	$ 2,959,751	$ 2,926,325	$ 3,462,005
100550100 CONSTABLE PCT 4 OPERATING AND TRAINING COST	$ 233,510	$ 342,786	$ 249,254
100550100 CONSTABLE PCT 4 INFORMATION AND TECHNOLOGY COST	$ 11,446	$ 2,500	$ 4,947
100550100 CONSTABLE PCT 4 EXPENSES	**$ 3,204,707**	**$ 3,271,610**	**$ 3,716,206**
100550200 CONSTABLE PCT 2 SALARIES AND PERSONNEL COST	$ 2,400,493	$ 2,378,169	$ 2,838,346
100550200 CONSTABLE PCT 2 OPERATING AND TRAINING COST	$ 230,410	$ 319,344	$ 213,832
100550200 CONSTABLE PCT 2 INFORMATION AND TECHNOLOGY COST	$ 268	$ 9,017	$ 6,990
100550200 CONSTABLE PCT 2 EXPENSES	**$ 2,631,171**	**$ 2,706,530**	**$ 3,059,168**
100550300 CONSTABLE PCT 1 SALARIES AND PERSONNEL COST	$ 2,291,435	$ 2,191,767	$ 2,623,886
100550300 CONSTABLE PCT 1 OPERATING AND TRAINING COST	$ 330,108	$ 420,885	$ 356,602
100550300 CONSTABLE PCT 1 INFORMATION AND TECHNOLOGY COST	$ 1,318	$ -	$ -
100550300 CONSTABLE PCT 1 EXPENSES	**$ 2,622,862**	**$ 2,612,652**	**$ 2,980,488**
100550400 CONSTABLE PCT 3 SALARIES AND PERSONNEL COST	$ 1,635,794	$ 1,620,270	$ 2,047,094
100550400 CONSTABLE PCT 3 OPERATING AND TRAINING COST	$ 239,055	$ 307,376	$ 160,475
100550400 CONSTABLE PCT 3 INFORMATION AND TECHNOLOGY COST	$ 670	$ 1,700	$ 600
100550400 CONSTABLE PCT 3 EXPENSES	**$ 1,875,518**	**$ 1,929,346**	**$ 2,208,168**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100555100 400th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	$ 342,926	$ 322,430	$ 365,876
100555100 400th DIST CT ASSOC JDG OPERATING AND TRAINING COST	$ 18,704	$ 21,465	$ 19,381
100555100 400th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	$ 130	$ 4,956	$ -
100555100 400th DIST CT ASSOC JDG EXPENSES	**$ 361,760**	**$ 348,852**	**$ 385,257**
100555101 INDIGENT DEFENSE PROGRAM SALARIES AND PERSONNEL COST	$ 342,192	$ 291,955	$ 368,689
100555101 INDIGENT DEFENSE PROGRAM OPERATING AND TRAINING COST	$ 23,387	$ 57,544	$ 45,648
100555101 INDIGENT DEFENSE PROGRAM INFORMATION AND TECHNOLOGY COST	$ 537	$ 1,350	$ -
100555101 INDIGENT DEFENSE PROGRAM EXPENSES	**$ 366,116**	**$ 350,849**	**$ 414,337**
100555102 BEHAVIORAL HEALTH SERVICES SALARIES AND PERSONNEL COST	$ 1,460,116	$ 1,745,733	$ 1,980,862
100555102 BEHAVIORAL HEALTH SERVICES OPERATING AND TRAINING COST	$ 61,964	$ 72,171	$ 51,133
100555102 BEHAVIORAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	$ 732	$ 1,200	$ 500
100555102 BEHAVIORAL HEALTH SERVICES EXPENSES	**$ 1,522,811**	**$ 1,819,104**	**$ 2,032,496**
100555103 434th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	$ 341,370	$ 321,578	$ 364,558
100555103 434th DIST CT ASSOC JDG OPERATING AND TRAINING COST	$ 17,519	$ 20,383	$ 17,971
100555103 434th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	$ 260	$ -	$ -
100555103 434th DIST CT ASSOC JDG EXPENSES	**$ 359,149**	**$ 341,960**	**$ 382,529**
100555104 COURTS ADMINISTRATION SALARIES AND PERSONNEL COST	$ 418,702	$ 445,987	$ 522,951
100555104 COURTS ADMINISTRATION OPERATING AND TRAINING COST	$ 292,817	$ 233,411	$ 256,452
100555104 COURTS ADMINISTRATION INFORMATION AND TECHNOLOGY COST	$ 3,532	$ 250	$ 250
100555104 COURTS ADMINISTRATION EXPENSES	**$ 715,051**	**$ 679,647**	**$ 779,654**
100555106 ASSOC. COUNTY COURT AT LAW B SALARIES AND PERSONNEL COST	$ 363,366	$ 349,873	$ 394,871
100555106 ASSOC. COUNTY COURT AT LAW B OPERATING AND TRAINING COST	$ 16,155	$ 20,525	$ 16,972
100555106 ASSOC. COUNTY COURT AT LAW B INFORMATION AND TECHNOLOGY COST	$ 2,549	$ -	$ -
100555106 ASSOC. COUNTY COURT AT LAW B EXPENSES	**$ 382,069**	**$ 370,398**	**$ 411,843**
100555107 268th DIST CT ASSOC JDG SALARIES AND PERSONNEL COST	$ 343,925	$ 322,456	$ 358,179
100555107 268th DIST CT ASSOC JDG OPERATING AND TRAINING COST	$ 12,457	$ 17,978	$ 15,371
100555107 268th DIST CT ASSOC JDG INFORMATION AND TECHNOLOGY COST	$ 11	$ 100	$ -
100555107 268th DIST CT ASSOC JDG EXPENSES	**$ 356,393**	**$ 340,533**	**$ 373,550**
100555108 END Program SALARIES AND PERSONNEL COST	$ 15,486	$ 22,382	$ 21,309
100555108 END Program OPERATING AND TRAINING COST	$ 601	$ 1,032	$ 617
100555108 END Program EXPENSES	**$ 16,087**	**$ 23,414**	**$ 21,926**
100555109 458th DISTRICT COURT ASSOCIATE JUDGE SALARIES AND PERSONNEL COST	$ -	$ 302,483	$ 373,388
100555109 458th DISTRICT COURT ASSOCIATE JUDGE OPERATING AND TRAINING COST	$ -	$ 12,985	$ 15,728
100555109 458th DISTRICT COURT ASSOCIATE JUDGE EXPENSES	**$ -**	**$ 315,468**	**$ 389,116**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100555110 240th DISTRICT COURT ASSOCIATE JUDGE SALARIES AND PERSONNEL COST	$ -	$ 300,827	$ 364,091
100555110 240th DISTRICT COURT ASSOCIATE JUDGE OPERATING AND TRAINING COST	$ -	$ 12,946	$ 17,012
100555110 240th DISTRICT COURT ASSOCIATE JUDGE EXPENSES	**$ -**	**$ 313,773**	**$ 381,103**
100555111 MAGISTRATE COURT SALARIES AND PERSONNEL COST	$ -	$ 242,178	$ 265,178
100555111 MAGISTRATE COURT OPERATING AND TRAINING COST	$ -	$ 12,446	$ 11,141
100555111 MAGISTRATE COURT INFORMATION AND TECHNOLOGY COST	$ -	$ 4,810	$ 250
100555111 MAGISTRATE COURT EXPENSES	**$ -**	**$ 259,434**	**$ 276,568**
100560100 SHERIFF ENFORCEMENT OPERATING SALARIES AND PERSONNEL COST	$ 45,606,817	$ 43,910,752	$ 56,703,097
100560100 SHERIFF ENFORCEMENT OPERATING OPERATING AND TRAINING COST	$ 5,360,490	$ 6,857,066	$ 6,695,504
100560100 SHERIFF ENFORCEMENT OPERATING INFORMATION AND TECHNOLOGY COST	$ 108,565	$ 170,975	$ 79,640
100560100 SHERIFF ENFORCEMENT OPERATING CAPITAL ACQUISITIONS	$ -	$ -	$ 43,370
100560100 SHERIFF ENFORCEMENT OPERATING EXPENSES	**$ 51,075,872**	**$ 50,938,793**	**$ 63,521,611**
100560112 COMMISSARY ADMINISTRATION OPERATING AND TRAINING COST	$ 14,268	$ -	$ -
100560112 COMMISSARY ADMINISTRATION INFORMATION AND TECHNOLOGY COST	$ 2,385	$ -	$ -
100560112 COMMISSARY ADMINISTRATION EXPENSES	**$ 16,653**	**$ -**	**$ -**
100565200 MEDICAL EXAMINER SALARIES AND PERSONNEL COST	$ 4,082,514	$ 4,065,743	$ 4,672,768
100565200 MEDICAL EXAMINER OPERATING AND TRAINING COST	$ 841,035	$ 934,201	$ 886,212
100565200 MEDICAL EXAMINER INFORMATION AND TECHNOLOGY COST	$ 25,142	$ 22,094	$ 4,015
100565200 MEDICAL EXAMINER CAPITAL ACQUISITIONS	$ -	$ 93,150	$ -
100565200 MEDICAL EXAMINER EXPENSES	**$ 4,948,691**	**$ 5,115,187**	**$ 5,562,995**
100570100 ADULT PROBATION OPERATING SALARIES AND PERSONNEL COST	$ 68,853	$ 90,270	$ 82,435
100570100 ADULT PROBATION OPERATING OPERATING AND TRAINING COST	$ 88,183	$ 101,062	$ 126,784
100570100 ADULT PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	$ -	$ 457	$ 457
100570100 ADULT PROBATION OPERATING EXPENSES	**$ 157,035**	**$ 191,789**	**$ 209,676**
100570102 CSR PROGRAM SALARIES AND PERSONNEL COST	$ 335,093	$ 424,866	$ 431,939
100570102 CSR PROGRAM OPERATING AND TRAINING COST	$ 22,824	$ 32,676	$ 85,585
100570102 CSR PROGRAM EXPENSES	**$ 357,917**	**$ 457,542**	**$ 517,523**
100570103 DRUG COURT - COUNTY OPERATING AND TRAINING COST	$ 112,573	$ 115,950	$ 115,950
100570103 DRUG COURT - COUNTY EXPENSES	**$ 112,573**	**$ 115,950**	**$ 115,950**
100570104 PRETRIAL BOND PROGRAM SALARIES AND PERSONNEL COST	$ 1,463,047	$ 1,454,547	$ 1,500,829
100570104 PRETRIAL BOND PROGRAM OPERATING AND TRAINING COST	$ 391,605	$ 465,929	$ 811,304
100570104 PRETRIAL BOND PROGRAM INFORMATION AND TECHNOLOGY COST	$ -	$ 1,630	$ -
100570104 PRETRIAL BOND PROGRAM EXPENSES	**$ 1,854,652**	**$ 1,922,105**	**$ 2,312,133**
100575105 JUVENILE PROB. OPERATING OPERATING AND TRAINING COST	$ 17,450,861	$ 20,147,000	$ 23,800,028
100575105 JUVENILE PROB. OPERATING EXPENSES	**$ 17,450,861**	**$ 20,147,000**	**$ 23,800,028**

FORT BEND COUNTY
FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100580100 HOMELAND SECURITY AND EMERGENCY MGMT SALARIES AND PERSONNEL COST	$ 1,031,903	$ 1,031,506	$ 1,213,028
100580100 HOMELAND SECURITY AND EMERGENCY MGMT OPERATING AND TRAINING COST	$ 193,866	$ 237,630	$ 227,625
100580100 HOMELAND SECURITY AND EMERGENCY MGMT INFORMATION AND TECHNOLOGY COST	$ 21,450	$ 12,200	$ 11,600
100580100 HOMELAND SECURITY AND EMERGENCY MGMT EXPENSES	**$ 1,247,220**	**$ 1,281,335**	**$ 1,452,253**
100610100 PUBLIC TRANSPORTATION OPERATING AND TRAINING COST	$ 377,731	$ 2,553,435	$ 2,553,307
100610100 PUBLIC TRANSPORTATION INFORMATION AND TECHNOLOGY COST	$ 9,015	$ 5,782	$ 5,782
100610100 PUBLIC TRANSPORTATION EXPENSES	**$ 386,746**	**$ 2,559,217**	**$ 2,559,089**
100622100 ENGINEERING SALARIES AND PERSONNEL COST	$ 3,441,156	$ 3,229,346	$ 4,041,129
100622100 ENGINEERING OPERATING AND TRAINING COST	$ 391,524	$ 303,007	$ 321,565
100622100 ENGINEERING INFORMATION AND TECHNOLOGY COST	$ 10,847	$ 16,060	$ 11,170
100622100 ENGINEERING EXPENSES	**$ 3,843,527**	**$ 3,548,413**	**$ 4,373,864**
100622101 LANDFILL SALARIES AND PERSONNEL COST	$ 52,665	$ 60,015	$ 58,008
100622101 LANDFILL OPERATING AND TRAINING COST	$ 100,200	$ 101,885	$ 101,362
100622101 LANDFILL EXPENSES	**$ 152,864**	**$ 161,899**	**$ 159,370**
100622102 RECYCLING CENTER SALARIES AND PERSONNEL COST	$ 343,028	$ 319,336	$ 372,141
100622102 RECYCLING CENTER OPERATING AND TRAINING COST	$ 206,682	$ 207,219	$ 198,021
100622102 RECYCLING CENTER EXPENSES	**$ 549,710**	**$ 526,555**	**$ 570,161**
100630100 CLINICAL HEALTH SERVICES SALARIES AND PERSONNEL COST	$ 1,517,059	$ 1,523,832	$ 1,753,154
100630100 CLINICAL HEALTH SERVICES OPERATING AND TRAINING COST	$ 212,383	$ 189,027	$ 150,397
100630100 CLINICAL HEALTH SERVICES INFORMATION AND TECHNOLOGY COST	$ 8,294	$ 1,600	$ 600
100630100 CLINICAL HEALTH SERVICES EXPENSES	**$ 1,737,735**	**$ 1,714,460**	**$ 1,904,151**
100630101 CLINICAL HEALTH IMMUNIZATION SALARIES AND PERSONNEL COST	$ 604,124	$ 814,592	$ 1,023,830
100630101 CLINICAL HEALTH IMMUNIZATION OPERATING AND TRAINING COST	$ 41,716	$ 68,660	$ 58,874
100630101 CLINICAL HEALTH IMMUNIZATION INFORMATION AND TECHNOLOGY COST	$ 1,480	$ 2,900	$ 1,000
100630101 CLINICAL HEALTH IMMUNIZATION EXPENSES	**$ 647,320**	**$ 886,152**	**$ 1,083,704**
100633100 ANIMAL SERVICES SALARIES AND PERSONNEL COST	$ 1,887,131	$ 1,616,183	$ 2,140,890
100633100 ANIMAL SERVICES OPERATING AND TRAINING COST	$ 301,004	$ 540,917	$ 385,351
100633100 ANIMAL SERVICES INFORMATION AND TECHNOLOGY COST	$ -	$ 200	$ 200
100633100 ANIMAL SERVICES CAPITAL ACQUISITIONS	$ 18,875	$ -	$ -
100633100 ANIMAL SERVICES EXPENSES	**$ 2,207,010**	**$ 2,157,299**	**$ 2,526,441**
100635100 HEALTH & HUMAN SERVICES SALARIES AND PERSONNEL COST	$ 2,177,841	$ 2,415,042	$ 2,961,297
100635100 HEALTH & HUMAN SERVICES OPERATING AND TRAINING COST	$ 99,205	$ 137,141	$ 103,411
100635100 HEALTH & HUMAN SERVICES INFORMATION AND TECHNOLOGY COST	$ 1,776	$ 1,496	$ 1,000
100635100 HEALTH & HUMAN SERVICES EXPENSES	**$ 2,278,822**	**$ 2,553,679**	**$ 3,065,709**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100635101 SENIORS CENTER SALARIES AND PERSONNEL COST	$ 486,380	$ 404,142	$ 520,239
100635101 SENIORS CENTER OPERATING AND TRAINING COST	$ 91,900	$ 133,227	$ 159,279
100635101 SENIORS CENTER INFORMATION AND TECHNOLOGY COST	$ 1,611	$ -	$ -
100635101 SENIORS CENTER EXPENSES	**$ 579,890**	**$ 537,369**	**$ 679,518**
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS SALARIES AND PERSONNEL COST	$ 278,281	$ 294,056	$ 367,985
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS OPERATING AND TRAINING COST	$ 12,739	$ 11,707	$ 9,284
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS INFORMATION AND TECHNOLOGY COST	$ 1,374	$ 350	$ -
100635102 PUBLIC HEALTH EMERGENCY PREPAREDNESS EXPENSES	**$ 292,394**	**$ 306,113**	**$ 377,269**
100635103 HHS-EPIDEMIOLOGY SALARIES AND PERSONNEL COST	$ 732,426	$ 722,306	$ 994,853
100635103 HHS-EPIDEMIOLOGY OPERATING AND TRAINING COST	$ 34,023	$ 44,433	$ 75,662
100635103 HHS-EPIDEMIOLOGY INFORMATION AND TECHNOLOGY COST	$ 352	$ 18,214	$ 3,212
100635103 HHS-EPIDEMIOLOGY EXPENSES	**$ 766,801**	**$ 784,953**	**$ 1,073,727**
100638100 ENVIRONMENTAL SERVICES SALARIES AND PERSONNEL COST	$ 2,191,880	$ 2,124,473	$ 2,726,981
100638100 ENVIRONMENTAL SERVICES OPERATING AND TRAINING COST	$ 233,425	$ 285,375	$ 322,887
100638100 ENVIRONMENTAL SERVICES INFORMATION AND TECHNOLOGY COST	$ 29,999	$ 11,728	$ 1,200
100638100 ENVIRONMENTAL SERVICES EXPENSES	**$ 2,455,304**	**$ 2,421,576**	**$ 3,051,068**
100638102 EH - MOSQUITO CONTROL SALARIES AND PERSONNEL COST	$ 180,805	$ 445,333	$ 796,199
100638102 EH - MOSQUITO CONTROL OPERATING AND TRAINING COST	$ 216,385	$ 424,518	$ 342,794
100638102 EH - MOSQUITO CONTROL INFORMATION AND TECHNOLOGY COST	$ 11,268	$ 10,008	$ 4,758
100638102 EH - MOSQUITO CONTROL EXPENSES	**$ 408,459**	**$ 879,859**	**$ 1,143,750**
100640100 CIHC COORDINATOR-COUNTY SALARIES AND PERSONNEL COST	$ 803,597	$ 695,420	$ 846,098
100640100 CIHC COORDINATOR-COUNTY OPERATING AND TRAINING COST	$ 880,391	$ 1,376,845	$ 1,031,789
100640100 CIHC COORDINATOR-COUNTY INFORMATION AND TECHNOLOGY COST	$ (19)	$ -	$ -
100640100 CIHC COORDINATOR-COUNTY EXPENSES	**$ 1,683,968**	**$ 2,072,265**	**$ 1,877,887**
100643100 COMMUNITY DEVELOPMENT SALARIES AND PERSONNEL COST	$ 75,017	$ 155,389	$ 229,662
100643100 COMMUNITY DEVELOPMENT OPERATING AND TRAINING COST	$ 22,426	$ 55,547	$ 58,698
100643100 COMMUNITY DEVELOPMENT EXPENSES	**$ 97,443**	**$ 210,936**	**$ 288,360**
100645100 SOCIAL SERVICES SALARIES AND PERSONNEL COST	$ 1,627,684	$ 1,542,340	$ 1,928,728
100645100 SOCIAL SERVICES OPERATING AND TRAINING COST	$ 654,266	$ 968,999	$ 892,037
100645100 SOCIAL SERVICES INFORMATION AND TECHNOLOGY COST	$ 7,177	$ 6,106	$ 1,000
100645100 SOCIAL SERVICES EXPENSES	**$ 2,289,127**	**$ 2,517,445**	**$ 2,821,765**
100647101 CHILD PROTECTIVE SCVS-COUNTY OPERATING AND TRAINING COST	$ 112,784	$ 273,000	$ 273,000
100647101 CHILD PROTECTIVE SCVS-COUNTY EXPENSES	**$ 112,784**	**$ 273,000**	**$ 273,000**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
100650100 COUNTY LIBRARY OPERATING SALARIES AND PERSONNEL COST	$ 18,313,837	$ 16,030,277	$ 19,202,369
100650100 COUNTY LIBRARY OPERATING OPERATING AND TRAINING COST	$ 3,835,041	$ 4,459,731	$ 4,427,090
100650100 COUNTY LIBRARY OPERATING INFORMATION AND TECHNOLOGY COST	$ 124,220	$ 81,447	$ 117,215
100650100 COUNTY LIBRARY OPERATING EXPENSES	**$ 22,273,097**	**$ 20,571,454**	**$ 23,746,674**
100655100 FAIRGROUNDS SALARIES AND PERSONNEL COST	$ 807,719	$ 679,733	$ 912,675
100655100 FAIRGROUNDS OPERATING AND TRAINING COST	$ 218,048	$ 215,779	$ 239,424
100655100 FAIRGROUNDS EXPENSES	**$ 1,025,768**	**$ 895,512**	**$ 1,152,098**
100657100 JONES CREEK RANCH SALARIES AND PERSONNEL COST	$ 33,410	$ -	$ -
100657100 JONES CREEK RANCH OPERATING AND TRAINING COST	$ 1,987	$ -	$ -
100657100 JONES CREEK RANCH EXPENSES	**$ 35,397**	**$ -**	**$ -**
100660100 PARKS DEPARTMENT SALARIES AND PERSONNEL COST	$ 3,053,572	$ 3,139,451	$ 4,175,427
100660100 PARKS DEPARTMENT OPERATING AND TRAINING COST	$ 1,788,463	$ 2,457,189	$ 2,653,735
100660100 PARKS DEPARTMENT INFORMATION AND TECHNOLOGY COST	$ 2,070	$ 15,375	$ 1,650
100660100 PARKS DEPARTMENT EXPENSES	**$ 4,844,105**	**$ 5,612,016**	**$ 6,830,812**
100665100 EXTENSION SERVICE SALARIES AND PERSONNEL COST	$ 658,798	$ 563,530	$ 718,012
100665100 EXTENSION SERVICE OPERATING AND TRAINING COST	$ 405,928	$ 418,564	$ 421,713
100665100 EXTENSION SERVICE INFORMATION AND TECHNOLOGY COST	$ 68	$ 360	$ 200
100665100 EXTENSION SERVICE EXPENSES	**$ 1,064,793**	**$ 982,453**	**$ 1,139,925**
100667100 VETERANS SERVICE SALARIES AND PERSONNEL COST	$ 310,961	$ 273,974	$ 334,168
100667100 VETERANS SERVICE OPERATING AND TRAINING COST	$ 11,303	$ 16,812	$ 13,696
100667100 VETERANS SERVICE INFORMATION AND TECHNOLOGY COST	$ -	$ -	$ 810
100667100 VETERANS SERVICE EXPENSES	**$ 322,263**	**$ 290,786**	**$ 348,674**
100670100 ECONOMIC DEVELOPMENT SALARIES AND PERSONNEL COST	$ 475,888	$ 594,212	$ 674,249
100670100 ECONOMIC DEVELOPMENT OPERATING AND TRAINING COST	$ 116,884	$ 136,931	$ 165,735
100670100 ECONOMIC DEVELOPMENT INFORMATION AND TECHNOLOGY COST	$ 2,622	$ 10,430	$ -
100670100 ECONOMIC DEVELOPMENT EXPENSES	**$ 595,394**	**$ 741,573**	**$ 839,985**
100 GENERAL FUND SALARIES AND PERSONNEL COST	$ 268,811,016	$ 259,592,326	$ 321,628,427
100 GENERAL FUND OPERATING AND TRAINING COST	$ 134,801,647	$ 133,241,112	$ 141,748,533
100 GENERAL FUND INFORMATION AND TECHNOLOGY COST	$ 1,140,380	$ 1,252,774	$ 1,146,151
100 GENERAL FUND CAPITAL ACQUISITIONS	$ 711,067	$ 138,150	$ 92,618
100 GENERAL FUND EXPENSES	**$ 405,464,109**	**$ 394,224,362**	**$ 464,615,729**
120670100 HOTEL OCCUPANCY TAX REVENUE SALARIES AND PERSONNEL COST	$ -	$ -	$ 174,040
120670100 HOTEL OCCUPANCY TAX REVENUE OPERATING AND TRAINING COST	$ -	$ -	$ 760,740
120670100 HOTEL OCCUPANCY TAX REVENUE INFORMATION AND TECHNOLOGY COST	$ -	$ -	$ 3,300
120670100 HOTEL OCCUPANCY TAX REVENUE EXPENSES	**$ -**	**$ -**	**$ 938,080**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
150575100 JUVENILE PROBATION OPERATING SALARIES AND PERSONNEL COST	$ 8,781,982	$ 8,128,855	$ 10,025,194
150575100 JUVENILE PROBATION OPERATING OPERATING AND TRAINING COST	$ 1,587,164	$ (8,436,856)	$ (11,965,470)
150575100 JUVENILE PROBATION OPERATING INFORMATION AND TECHNOLOGY COST	$ 30,080	$ -	$ -
150575100 JUVENILE PROBATION OPERATING CAPITAL ACQUISITIONS	$ 37,752	$ -	$ -
150575100 JUVENILE PROBATION OPERATING EXPENSES	**$ 10,436,977**	**$ (308,002)**	**$ (1,940,276)**
150575101 JUVENILE DETENTION OPERATING SALARIES AND PERSONNEL COST	$ 8,626,175	$ 7,411,217	$ 9,233,678
150575101 JUVENILE DETENTION OPERATING OPERATING AND TRAINING COST	$ 486,440	$ (8,891,176)	$ (9,233,678)
150575101 JUVENILE DETENTION OPERATING INFORMATION AND TECHNOLOGY COST	$ 8,840	$ -	$ -
150575101 JUVENILE DETENTION OPERATING CAPITAL ACQUISITIONS	$ -	$ 41,160	$ -
150575101 JUVENILE DETENTION OPERATING EXPENSES	**$ 9,121,455**	**$ (1,438,800)**	**$ -**
150575108 JUVENILE TRUANCY OFFICERS SALARIES AND PERSONNEL COST	$ 634,372	$ 554,321	$ 341,913
150575108 JUVENILE TRUANCY OFFICERS OPERATING AND TRAINING COST	$ 22,403	$ (652,421)	$ (341,913)
150575108 JUVENILE TRUANCY OFFICERS EXPENSES	**$ 656,775**	**$ (98,100)**	**$ -**
155611100 ROAD & BRIDGE SALARIES AND PERSONNEL COST	$ 11,618,308	$ 11,028,736	$ 13,867,795
155611100 ROAD & BRIDGE OPERATING AND TRAINING COST	$ 15,942,598	$ 17,732,652	$ 18,267,411
155611100 ROAD & BRIDGE INFORMATION AND TECHNOLOGY COST	$ 18,153	$ 16,931	$ 16,850
155611100 ROAD & BRIDGE CAPITAL ACQUISITIONS	$ 18,374	$ 93,018	$ 95,528
155611100 ROAD & BRIDGE EXPENSES	**$ 27,597,433**	**$ 28,871,336**	**$ 32,247,584**
160620100 DRAINAGE DISTRICT-COUNTY SALARIES AND PERSONNEL COST	$ 7,214,247	$ 6,775,518	$ 8,787,014
160620100 DRAINAGE DISTRICT-COUNTY OPERATING AND TRAINING COST	$ 2,997,040	$ 4,019,089	$ 4,212,486
160620100 DRAINAGE DISTRICT-COUNTY INFORMATION AND TECHNOLOGY COST	$ 15,727	$ 6,388	$ 7,006
160620100 DRAINAGE DISTRICT-COUNTY CAPITAL ACQUISITIONS	$ 182,883	$ 90,000	$ -
160620100 DRAINAGE DISTRICT-COUNTY EXPENSES	**$ 10,409,896**	**$ 10,890,995**	**$ 13,006,506**
195585100 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	$ 304,311	$ 271,442	$ 412,470
195585100 COUNTY LAW LIBRARY OPERATING AND TRAINING COST	$ 322,178	$ 355,768	$ 371,732
195585100 COUNTY LAW LIBRARY INFORMATION AND TECHNOLOGY COST	$ 6,635	$ 5,500	$ 5,500
195585100 COUNTY LAW LIBRARY EXPENSES	**$ 633,123**	**$ 632,710**	**$ 789,702**
195 COUNTY LAW LIBRARY SALARIES AND PERSONNEL COST	$ 304,311	$ 271,442	$ 412,470
200560111 GUS GEORGE LAW ENF ACADEMY SALARIES AND PERSONNEL COST	$ 14	$ -	$ -
200560111 GUS GEORGE LAW ENF ACADEMY OPERATING AND TRAINING COST	$ 124,542	$ 178,004	$ 172,604
200560111 GUS GEORGE LAW ENF ACADEMY INFORMATION AND TECHNOLOGY COST	$ 15,629	$ 2,500	$ 2,500
200560111 GUS GEORGE LAW ENF ACADEMY EXPENSES	**$ 140,185**	**$ 180,504**	**$ 175,104**
215650101 LIBRARY DONATION OPERATING AND TRAINING COST	$ 72,507	$ 111,000	$ 86,000
215650101 LIBRARY DONATION INFORMATION AND TECHNOLOGY COST	$ -	$ 2,000	$ 2,000
215650101 LIBRARY DONATION EXPENSES	**$ 72,507**	**$ 113,000**	**$ 88,000**

FORT BEND COUNTY
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ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
225560112 FORFEITED ASSETS-TASK(STATE) SALARIES AND PERSONNEL COST	$ 71,809	$ -	$ -
225560112 FORFEITED ASSETS-TASK(STATE) OPERATING AND TRAINING COST	$ 2,547,330	$ 232,961	$ 250,561
225560112 FORFEITED ASSETS-TASK(STATE) INFORMATION AND TECHNOLOGY COST	$ 1,000	$ -	$ -
225560112 FORFEITED ASSETS-TASK(STATE) CAPITAL ACQUISITIONS	$ 16,500	$ 604,034	$ -
225560112 FORFEITED ASSETS-TASK(STATE) EXPENSES	**$ 2,636,640**	**$ 836,995**	**$ 250,561**
255480101 D. A. FEDERAL ASSET FORFEITURE OPERATING AND TRAINING COST	$ -	$ 57	$ -
255480101 D. A. FEDERAL ASSET FORFEITURE EXPENSES	**$ -**	**$ 57**	**$ -**
260480102 D.A. BAD CHECK COLL FEES OPERATING AND TRAINING COST	$ -	$ 366	$ 366
260480102 D.A. BAD CHECK COLL FEES EXPENSES	**$ -**	**$ 366**	**$ 366**
290499101 SIT INTEREST(TAX COLLECTOR) SALARIES AND PERSONNEL COST	$ -	$ -	$ 27,974
290499101 SIT INTEREST(TAX COLLECTOR) OPERATING AND TRAINING COST	$ 50	$ -	$ 616
290499101 SIT INTEREST(TAX COLLECTOR) EXPENSES	**$ 50**	**$ -**	**$ 28,591**
300411101 ELECTIONS CONTRACT SALARIES AND PERSONNEL COST	$ 551,107	$ 497,731	$ 841,768
300411101 ELECTIONS CONTRACT OPERATING AND TRAINING COST	$ 481,714	$ 252,040	$ 926,078
300411101 ELECTIONS CONTRACT EXPENSES	**$ 1,032,820**	**$ 749,772**	**$ 1,767,846**
310560115 SHERIFF F/ASSETS-STATE OPERATING AND TRAINING COST	$ 222,327	$ 816,887	$ 300,492
310560115 SHERIFF F/ASSETS-STATE INFORMATION AND TECHNOLOGY COST	$ 1,275	$ 30,000	$ 30,000
310560115 SHERIFF F/ASSETS-STATE CAPITAL ACQUISITIONS	$ -	$ 119,258	$ -
310560115 SHERIFF F/ASSETS-STATE EXPENSES	**$ 223,602**	**$ 966,145**	**$ 330,492**
322550302 ASSET FORFEI-STATE-CONST PCT 1 OPERATING AND TRAINING COST	$ -	$ -	$ 4,447
322550302 ASSET FORFEI-STATE-CONST PCT 1 EXPENSES	**$ -**	**$ -**	**$ 4,447**
335480104 D. A. STATE ASSET FORFEITURE SALARIES AND PERSONNEL COST	$ 432	$ 24,252	$ 24,200
335480104 D. A. STATE ASSET FORFEITURE OPERATING AND TRAINING COST	$ 135,781	$ 260,560	$ 265,360
335480104 D. A. STATE ASSET FORFEITURE INFORMATION AND TECHNOLOGY COST	$ 12,729	$ 20,000	$ 20,000
335480104 D. A. STATE ASSET FORFEITURE EXPENSES	**$ 148,942**	**$ 304,812**	**$ 309,560**
410440101 CHILD SUPPORT TITLE IV-D REIMB OPERATING AND TRAINING COST	$ -	$ 7,200	$ 7,200
410440101 CHILD SUPPORT TITLE IV-D REIMB INFORMATION AND TECHNOLOGY COST	$ -	$ 3,450	$ 2,695
410440101 CHILD SUPPORT TITLE IV-D REIMB EXPENSES	**$ -**	**$ 10,650**	**$ 9,895**
605680200 DEBT SERVICE OPERATING AND TRAINING COST	$ 10,000	$ 4,040,477	$ 3,020,000
605680200 DEBT SERVICE EXPENSES	**$ 10,000**	**$ 4,040,477**	**$ 3,020,000**
605680255 2014 UNLMTD TAX ROAD REFUNDING OPERATING AND TRAINING COST	$ 2,148,200	$ 2,146,450	$ 2,149,100
605680255 2014 UNLMTD TAX ROAD REFUNDING EXPENSES	**$ 2,148,200**	**$ 2,146,450**	**$ 2,149,100**
605680260 2015A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	$ 4,524,400	$ 4,523,100	$ 4,521,850
605680260 2015A UNLMTD TAX ROAD & RFDG EXPENSES	**$ 4,524,400**	**$ 4,523,100**	**$ 4,521,850**
605680265 2015B FACILITIES REFUNDING OPERATING AND TRAINING COST	$ 9,110,200	$ 9,109,275	$ 9,105,025

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ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
605680265 2015B FACILITIES REFUNDING EXPENSES	**$ 9,110,200**	**$ 9,109,275**	**$ 9,105,025**
605680270 2016A UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	$ 7,053,800	$ 7,058,625	$ 7,059,750
605680270 2016A UNLMTD TAX ROAD & RFDG EXPENSES	**$ 7,053,800**	**$ 7,058,625**	**$ 7,059,750**
605680275 2016B FACILITIES & J.C. RFDG. OPERATING AND TRAINING COST	$ 8,619,850	$ 8,616,800	$ 8,621,925
605680275 2016B FACILITIES & J.C. RFDG. EXPENSES	**$ 8,619,850**	**$ 8,616,800**	**$ 8,621,925**
605680280 2017 TAX NOTES (MOBILITY) OPERATING AND TRAINING COST	$ 603,011	$ -	$ -
605680280 2017 TAX NOTES (MOBILITY) EXPENSES	**$ 603,011**	**$ -**	**$ -**
605680285 2017A TAX ROAD OPERATING AND TRAINING COST	$ 5,278,550	$ 5,279,625	$ 5,283,375
605680285 2017A TAX ROAD EXPENSES	**$ 5,278,550**	**$ 5,279,625**	**$ 5,283,375**
605680290 2017 CERTIFICATES OF OBLIGATIO OPERATING AND TRAINING COST	$ 1,183,893	$ 1,204,063	$ 1,216,348
605680290 2017 CERTIFICATES OF OBLIGATIO EXPENSES	**$ 1,183,893**	**$ 1,204,063**	**$ 1,216,348**
605680295 2017B CO Series - QECB OPERATING AND TRAINING COST	$ 570,429	$ 572,430	$ 572,429
605680295 2017B CO Series - QECB EXPENSES	**$ 570,429**	**$ 572,430**	**$ 572,429**
605680320 2018 UNLMTD TAX ROAD & RFDG OPERATING AND TRAINING COST	$ 4,035,625	$ 4,040,825	$ 4,038,825
605680320 2018 UNLMTD TAX ROAD & RFDG EXPENSES	**$ 4,035,625**	**$ 4,040,825**	**$ 4,038,825**
605680325 2019 FACILITIES BOND OPERATING AND TRAINING COST	$ 2,732,550	$ 2,734,625	$ 2,731,750
605680325 2019 FACILITIES BOND EXPENSES	**$ 2,732,550**	**$ 2,734,625**	**$ 2,731,750**
605680330 2020 CERTIFICATES OF OBLIGATION OPERATING AND TRAINING COST	$ 3,846,625	$ 3,841,700	$ 2,156,200
605680330 2020 CERTIFICATES OF OBLIGATION EXPENSES	**$ 3,846,625**	**$ 3,841,700**	**$ 2,156,200**
605680335 2020 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	$ 3,798,425	$ 3,803,625	$ 3,803,625
605680335 2020 UNLIMITED TAX ROAD EXPENSES	**$ 3,798,425**	**$ 3,803,625**	**$ 3,803,625**
605680340 2020 GENL OBLIG REFUNDING BOND OPERATING AND TRAINING COST	$ 3,949,814	$ 3,952,389	$ 3,950,889
605680340 2020 GENL OBLIG REFUNDING BOND EXPENSES	**$ 3,949,814**	**$ 3,952,389**	**$ 3,950,889**
605680345 2020 FBC TAX NOTE OPERATING AND TRAINING COST	$ 1,993,162	$ 1,994,116	$ 1,998,658
605680345 2020 FBC TAX NOTE EXPENSES	**$ 1,993,162**	**$ 1,994,116**	**$ 1,998,658**
605680350 2020A CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	$ 1,301,100	$ 1,303,425	$ 1,302,800
605680350 2020A CERTIFICATES OF OBLIG EXPENSES	**$ 1,301,100**	**$ 1,303,425**	**$ 1,302,800**
605680355 2022 CERTIFICATES OF OBLIG OPERATING AND TRAINING COST	$ 2,556,025	$ 2,557,900	$ 2,560,400
605680355 2022 CERTIFICATES OF OBLIG EXPENSES	**$ 2,556,025**	**$ 2,557,900**	**$ 2,560,400**
605680360 2022 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	$ 2,528,375	$ 2,532,125	$ 2,527,500
605680360 2022 UNLIMITED TAX ROAD EXPENSES	**$ 2,528,375**	**$ 2,532,125**	**$ 2,527,500**
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT OPERATING AND TRAINING COST	$ 5,545,938	$ 5,544,013	$ 5,545,313
605680365 TAX NOTE SERIES 2022B PARKS/FRESNO REDEVELOPMENT EXPENSES	**$ 5,545,938**	**$ 5,544,013**	**$ 5,545,313**
605680370 2023 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	$ 5,360,388	$ 5,360,138	$ 5,360,263
605680370 2023 UNLIMITED TAX ROAD EXPENSES	**$ 5,360,388**	**$ 5,360,138**	**$ 5,360,263**

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ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
605680371 SHERIFF TRAINING FACILITY OPERATING AND TRAINING COST	$ 3,675,882	$ 6,785,250	$ 6,786,625
605680371 SHERIFF TRAINING FACILITY EXPENSES	**$ 3,675,882**	**$ 6,785,250**	**$ 6,786,625**
605680375 2023 CERTIFICATE OF OBLIG OPERATING AND TRAINING COST	$ 2,669,125	$ 2,674,000	$ 2,674,625
605680375 2023 CERTIFICATE OF OBLIG EXPENSES	**$ 2,669,125**	**$ 2,674,000**	**$ 2,674,625**
605680380 2023 TAX ANTICIPATION NOTE OPERATING AND TRAINING COST	$ 20,643,800	$ -	$ -
605680380 2023 TAX ANTICIPATION NOTE EXPENSES	**$ 20,643,800**	**$ -**	**$ -**
605680381 TAX ANTICIPATION NOTE 2024 OPERATING AND TRAINING COST	$ 172,276	$ 25,710,000	$ -
605680381 TAX ANTICIPATION NOTE 2024 EXPENSES	**$ 172,276**	**$ 25,710,000**	**$ -**
605680382 2025 TAX ANTICIPATION NOTE OPERATING AND TRAINING COST	$ -	$ -	$ 10,224,019
605680382 2025 TAX ANTICIPATION NOTE EXPENSES	**$ -**	**$ -**	**$ 10,224,019**
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION OPERATING AND TRAINING COST	$ -	$ 2,800,000	$ 2,722,500
605680385 2024 CERTIFICATES OF OBLIG-IT & ELECTION EXPENSES	**$ -**	**$ 2,800,000**	**$ 2,722,500**
605680386 2025 CERTIFICATES OF OBLIGATIONS OPERATING AND TRAINING COST	$ -	$ 1,002,000	$ 11,438,000
605680386 2025 CERTIFICATES OF OBLIGATIONS EXPENSES	**$ -**	**$ 1,002,000**	**$ 11,438,000**
605680390 2024 UNLIMITED TAX ROAD OPERATING AND TRAINING COST	$ -	$ 9,040,000	$ 8,849,500
605680390 2024 UNLIMITED TAX ROAD EXPENSES	**$ -**	**$ 9,040,000**	**$ 8,849,500**
605680391 2025 UNLIMITED TAX ROADS OPERATING AND TRAINING COST	$ -	$ 3,002,000	$ 6,422,000
605680391 2025 UNLIMITED TAX ROADS EXPENSES	**$ -**	**$ 3,002,000**	**$ 6,422,000**
605680395 2024 CERTIFICATES OF OBLIG-CAPITAL OPERATING AND TRAINING COST	$ -	$ 10,800,000	$ 9,089,064
605680395 2024 CERTIFICATES OF OBLIG-CAPITAL EXPENSES	**$ -**	**$ 10,800,000**	**$ 9,089,064**
605680396 2025 PARKS BOND OPERATING AND TRAINING COST	$ -	$ 2,002,000	$ 2,407,000
605680396 2025 PARKS BOND EXPENSES	**$ -**	**$ 2,002,000**	**$ 2,407,000**
605701010 LEASE GA-BUILDING OPERATING AND TRAINING COST	$ 702,243	$ 92,353	$ -
605701010 LEASE GA-BUILDING EXPENSES	**$ 702,243**	**$ 92,353**	**$ -**
605701020 LEASE-GA-NWM Cisco OPERATING AND TRAINING COST	$ 490,831	$ -	$ -
605701020 LEASE-GA-NWM Cisco EXPENSES	**$ 490,831**	**$ -**	**$ -**
605701025 LEASE - NETWORK REFRESH OPERATING AND TRAINING COST	$ 1,060,346	$ 1,060,346	$ 1,060,346
605701025 LEASE - NETWORK REFRESH EXPENSES	**$ 1,060,346**	**$ 1,060,346**	**$ 1,060,346**
605701030 LEASE - STEALTH WATCH SERVER OPERATING AND TRAINING COST	$ 164,573	$ -	$ -
605701030 LEASE - STEALTH WATCH SERVER EXPENSES	**$ 164,573**	**$ -**	**$ -**
605701035 PITNEY BOWES MAIL EQUIP OPERATING AND TRAINING COST	$ 45,070	$ 45,070	$ 11,268
605701035 PITNEY BOWES MAIL EQUIP EXPENSES	**$ 45,070**	**$ 45,070**	**$ 11,268**
605701040 LEASE-GA-1908 AVE E OPERATING AND TRAINING COST	$ 50,000	$ 50,001	$ -
605701040 LEASE-GA-1908 AVE E EXPENSES	**$ 50,000**	**$ 50,001**	**$ -**

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ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
605701045 LEASE-GA-COMM PCT 3 OFFICE OPERATING AND TRAINING COST	$ 43,488	$ -	$ -
605701045 LEASE-GA-COMM PCT 3 OFFICE EXPENSES	**$ 43,488**	**$ -**	**$ -**
605701050 LEASE-GA-ECON DEVELOPMT OFFICE OPERATING AND TRAINING COST	$ 2,263,306	$ 613,338	$ 613,338
605701050 LEASE-GA-ECON DEVELOPMT OFFICE EXPENSES	**$ 2,263,306**	**$ 613,338**	**$ 613,338**
605701055 VXRAIL SERVERS OPERATING AND TRAINING COST	$ 1,850,935	$ 501,588	$ 501,589
605701055 VXRAIL SERVERS EXPENSES	**$ 1,850,935**	**$ 501,588**	**$ 501,589**
605701060 LEASE-GA-US BANK CISCO OPERATING AND TRAINING COST	$ -	$ -	$ 1,029,252
605701060 LEASE-GA-US BANK CISCO EXPENSES	**$ -**	**$ -**	**$ 1,029,252**
605703000 LEASE-AJ-JP 1-2 OFFICE OPERATING AND TRAINING COST	$ 32,493	$ -	$ -
605703000 LEASE-AJ-JP 1-2 OFFICE EXPENSES	**$ 32,493**	**$ -**	**$ -**
605707010 LEASE-PS-AXON (SO) OPERATING AND TRAINING COST	$ 2,373,841	$ 2,386,813	$ 2,373,840
605707010 LEASE-PS-AXON (SO) EXPENSES	**$ 2,373,841**	**$ 2,386,813**	**$ 2,373,840**
605707020 AXON TASERS #2 OPERATING AND TRAINING COST	$ 208,082	$ 208,082	$ 208,082
605707020 AXON TASERS #2 EXPENSES	**$ 208,082**	**$ 208,082**	**$ 208,082**
605707030 LEASE-PS-AXON#3(SO) OPERATING AND TRAINING COST	$ 1,140,680	$ 165,598	$ 169,834
605707030 LEASE-PS-AXON#3(SO) EXPENSES	**$ 1,140,680**	**$ 165,598**	**$ 169,834**
605708000 LEASE-PARKS-EPICENTER OPERATING AND TRAINING COST	$ 4,405,551	$ 4,282,850	$ 6,418,100
605708000 LEASE-PARKS-EPICENTER EXPENSES	**$ 4,405,551**	**$ 4,282,850**	**$ 6,418,100**
605801000 SBITA-GA-HR Software System OPERATING AND TRAINING COST	$ 537,168	$ 723,378	$ 737,116
605801000 SBITA-GA-HR Software System EXPENSES	**$ 537,168**	**$ 723,378**	**$ 737,116**
605801010 SBITA-GA-Microsoft EA OPERATING AND TRAINING COST	$ 916,279	$ -	$ -
605801010 SBITA-GA-Microsoft EA EXPENSES	**$ 916,279**	**$ -**	**$ -**
605801015 SBITA-GA-Microsoft EA Licensin OPERATING AND TRAINING COST	$ 409,040	$ -	$ -
605801015 SBITA-GA-Microsoft EA Licensin EXPENSES	**$ 409,040**	**$ -**	**$ -**
605801020 SBITA-GA-ECIVIS OPERATING AND TRAINING COST	$ 98,500	$ 98,500	$ -
605801020 SBITA-GA-ECIVIS EXPENSES	**$ 98,500**	**$ 98,500**	**$ -**
605801030 ESRI-GIS ENTERPRISE OPERATING AND TRAINING COST	$ -	$ 310,000	$ 365,000
605801030 ESRI-GIS ENTERPRISE EXPENSES	**$ -**	**$ 310,000**	**$ 365,000**
605801040 INFOR-LAWSON OPERATING AND TRAINING COST	$ -	$ 481,106	$ 510,687
605801040 INFOR-LAWSON EXPENSES	**$ -**	**$ 481,106**	**$ 510,687**
605801045 APOLLO-CYBER DEFENSE OPERATING AND TRAINING COST	$ 590,708	$ 478,312	$ 478,662
605801045 APOLLO-CYBER DEFENSE EXPENSES	**$ 590,708**	**$ 478,312**	**$ 478,662**
605801050 SBITA-GA-CARAHSOFT SERVICE NOW OPERATING AND TRAINING COST	$ -	$ 310,186	$ 310,186
605801050 SBITA-GA-CARAHSOFT SERVICE NOW EXPENSES	**$ -**	**$ 310,186**	**$ 310,186**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
605801055 SBITA GA SHE-EA LICENSES OPERATING AND TRAINING COST	$ -	$ 1,530,000	$ 1,525,414
605801055 SBITA GA SHE-EA LICENSES EXPENSES	**$ -**	**$ 1,530,000**	**$ 1,525,414**
605801060 Weaver-Disaster Recovery OPERATING AND TRAINING COST	$ -	$ -	$ 221,057
605801060 Weaver-Disaster Recovery EXPENSES	**$ -**	**$ -**	**$ 221,057**
605801065 SBITA-GA-AXON LICENSES OPERATING AND TRAINING COST	$ -	$ -	$ 287,569
605801065 SBITA-GA-AXON LICENSES EXPENSES	**$ -**	**$ -**	**$ 287,569**
605801070 SBITA-GA-VITALS & LAND RECORD OPERATING AND TRAINING COST	$ -	$ -	$ 296,792
605801070 SBITA-GA-VITALS & LAND RECORD EXPENSES	**$ -**	**$ -**	**$ 296,792**
605801075 GA ADD'L EA LICENSES OPERATING AND TRAINING COST	$ -	$ -	$ 117,397
605801075 GA ADD'L EA LICENSES EXPENSES	**$ -**	**$ -**	**$ 117,397**
605801080 SBITA-GA-NETSYNC OPERATING AND TRAINING COST	$ -	$ -	$ 50,000
605801080 SBITA-GA-NETSYNC EXPENSES	**$ -**	**$ -**	**$ 50,000**
605801085 BUDGET SOFTWARE OPERATING AND TRAINING COST	$ -	$ -	$ 153,378
605801085 BUDGET SOFTWARE EXPENSES	**$ -**	**$ -**	**$ 153,378**
605807000 CENTRAL SQUARE SO JAIL OPERATING AND TRAINING COST	$ -	$ 780,500	$ 780,501
605807000 CENTRAL SQUARE SO JAIL EXPENSES	**$ -**	**$ 780,500**	**$ 780,501**
610680205 2020 DRAINAGE BONDS OPERATING AND TRAINING COST	$ 1,830,250	$ 1,831,200	$ 1,829,450
610680205 2020 DRAINAGE BONDS EXPENSES	**$ 1,830,250**	**$ 1,831,200**	**$ 1,829,450**
610680210 2024 CO DRAINAGE BONDS OPERATING AND TRAINING COST	$ -	$ 1,379,000	$ 1,525,436
610680210 2024 CO DRAINAGE BONDS EXPENSES	**$ -**	**$ 1,379,000**	**$ 1,525,436**
850410103 EMPLOYEE BENEFITS OPERATING AND TRAINING COST	$ 92,686,887	$ 73,796,000	$ 75,000,000
850410103 EMPLOYEE BENEFITS EXPENSES	**$ 92,686,887**	**$ 73,796,000**	**$ 75,000,000**
850410104 EMPLOYEE HEALTH CLINIC OPERATING AND TRAINING COST	$ 1,166,702	$ 1,598,891	$ 1,942,300
850410104 EMPLOYEE HEALTH CLINIC DEPRECIATION EXPENSE	$ 40,444	$ -	$ -
850410104 EMPLOYEE HEALTH CLINIC EXPENSES	**$ 1,207,145**	**$ 1,598,891**	**$ 1,942,300**
850410107 EMPLOYEE WELLNESS PROGRAM OPERATING AND TRAINING COST	$ 145,398	$ 158,833	$ 172,109
850410107 EMPLOYEE WELLNESS PROGRAM INFORMATION AND TECHNOLOGY COST	$ -	$ 83,280	$ -
850410107 EMPLOYEE WELLNESS PROGRAM CAPITAL ACQUISITIONS	$ 14,620	$ -	$ -
850410107 EMPLOYEE WELLNESS PROGRAM EXPENSES	**$ 160,018**	**$ 242,113**	**$ 172,109**
855410102 WORKER'S COMPENSATION OPERATING AND TRAINING COST	$ 751,180	$ 1,354,000	$ 1,380,000
855410102 WORKER'S COMPENSATION EXPENSES	**$ 751,180**	**$ 1,354,000**	**$ 1,380,000**
855410105 UNEMPLOYMENT INSURANCE OPERATING AND TRAINING COST	$ 519,959	$ 436,800	$ 660,000
855410105 UNEMPLOYMENT INSURANCE EXPENSES	**$ 519,959**	**$ 436,800**	**$ 660,000**

FORT BEND COUNTY

FY 2026 Budget By Category

ACCOUNTY UNIT	FY2024 ACTUALS	FY2025 ADOPTED	FY2026 PROPOSED
855410106 PROPERTY/CASUALTY/ LIABILITY OPERATING AND TRAINING COST	$ 6,832,331	$ 7,603,660	$ 8,372,484
855410106 PROPERTY/CASUALTY/ LIABILITY INFORMATION AND TECHNOLOGY COST	$ -	$ 5,500	$ 5,500
855410106 PROPERTY/CASUALTY/ LIABILITY CAPITAL ACQUISITIONS	$ -	$ 190,000	$ 190,000
855410106 PROPERTY/CASUALTY/ LIABILITY EXPENSES	**$ 6,832,331**	**$ 7,799,160**	**$ 8,567,984**
SALARIES AND PERSONNEL COST	$ 306,613,771	$ 294,284,397	$ 365,364,473
OPERATING AND TRAINING COST	$ 384,971,005	$ 385,534,623	$ 393,074,109
INFORMATION AND TECHNOLOGY COST	$ 1,250,448	$ 1,428,323	$ 1,241,502
CAPITAL ACQUISITIONS	$ 981,195	$ 1,275,620	$ 378,146
GRAND TOTAL	**$ 693,816,419**	**$ 682,522,963**	**$ 760,058,231**

FORT BEND COUNTY
FY2026 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100403100-COUNTY CLERK	51140 CONSTABLE PCT. 4	$ 92,531	$ 81,607	$ 93,456
100-GENERAL FUND	100403100-COUNTY CLERK	51150 CONSTABLE PCT. 2	$ 52,802	$ 44,354	$ 53,330
100-GENERAL FUND	100403100-COUNTY CLERK	51160 CONSTABLE PCT. 1	$ 46,861	$ 47,137	$ 47,330
100-GENERAL FUND	100403100-COUNTY CLERK	51170 CONSTABLE PCT. 3	$ 38,308	$ 36,151	$ 38,691
100-GENERAL FUND	100403100-COUNTY CLERK	51180 COUNTY CLERK	$ 3,789,952	$ 3,747,787	$ 3,827,851
100-GENERAL FUND	100403100-COUNTY CLERK	51185 CLERK OF THE COURT ACCOUNT	$ 213,674	$ 206,194	$ 215,811
100-GENERAL FUND	100403100-COUNTY CLERK	51190 COUNTY JUDGE	$ 8,735	$ 8,140	$ 8,822
100-GENERAL FUND	100403100-COUNTY CLERK	51220 COURT COST	$ 2,107	$ 3,376	$ 2,128
100-GENERAL FUND	100403100-COUNTY CLERK	51222 COURT FACILITY FEE FUND	$ 86,863	$ 80,718	$ 87,732
100-GENERAL FUND	100403100-COUNTY CLERK	51223 COURT REPORTER SERVICE FUND	$ 113,539	$ 106,260	$ 114,674
100-GENERAL FUND	100403100-COUNTY CLERK	51225 SPECIALTY COURT -COUNTY	$ 11,868	$ 13,155	$ 11,986
100-GENERAL FUND	100403100-COUNTY CLERK	51230 DISTRICT ATTORNEY	$ 13,055	$ 15,807	$ 13,186
100-GENERAL FUND	100403100-COUNTY CLERK	51235 COUNTY ATTORNEY	$ -	$ -	$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51245 LANGUAGE ACCESS FUND	$ -	$ -	$ -
100-GENERAL FUND	100403100-COUNTY CLERK	51250 DISPUTE RESOLUTION	$ 68,327	$ 63,928	$ 69,011
100-GENERAL FUND	100403100-COUNTY CLERK	51255 COURT APPELLATE FEES	$ 22,776	$ 21,309	$ 23,004
100-GENERAL FUND	100403100-COUNTY CLERK	51360 JURY FEES	$ 545	$ 646	$ 550
100-GENERAL FUND	100403100-COUNTY CLERK	51365 JURY FEES - COUNTY	$ 44,023	$ 41,016	$ 44,464
100-GENERAL FUND	100403100-COUNTY CLERK	51430 SHERIFF'S DEPARTMENT	$ 25,558	$ 27,870	$ 25,814
100-GENERAL FUND	100403100-COUNTY CLERK	51470 PERMIT FEES	$ 613,640	$ 719,996	$ 619,776
100-GENERAL FUND	100403100-COUNTY CLERK	53000 INTEREST EARNED	$ 2,348	$ 6,343	$ 2,371
100-GENERAL FUND	100403100-COUNTY CLERK	54160 ATTORNEY'S FEES REIMBURSE.	$ 16,878	$ 13,155	$ 17,047
100-GENERAL FUND	100403100-COUNTY CLERK	54240 MISCELLANEOUS REVENUE	$ 90,415	$ 107,202	$ 91,319
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50100 PROPERTY TAXES-CURRENT	$ 331,082,884	$ 343,539,105	$ 356,031,496
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50200 PROPERTY TAXES-DELINQUENT	$ (1,081,980)	$ 850,000	$ 500,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	50300 PROPERTY TAXES-P & I	$ 1,289,923	$ 1,241,745	$ 1,302,822
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51380 LANDFILL FEES	$ 4,087,994	$ 1,350,000	$ 450,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51420 STATE ALCOHOLIC BEVERAGE	$ 2,292,428	$ 2,293,712	$ 2,315,352
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	51440 SERV FEE EARNED FROM STATE	$ 525,918	$ 426,417	$ 531,178
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52150 FEDERAL PAYMENTS	$ 9,914,173	$ -	$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	52180 REIMB FROM STATE	$ 1,396,552	$ 1,175,851	$ 1,410,517
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	53000 INTEREST EARNED	$ 5,602,323	$ 8,500,000	$ 10,000,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54150 REFUNDS	$ -	$ -	$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54180 BUILDING LEASE	$ 249,217	$ 257,132	$ 251,709
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54190 CONTRACT DEPUTY REIMBURSE	$ -	$ -	$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54240 MISCELLANEOUS REVENUE	$ 1,374,459	$ 28,962	$ 100,000
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54250 REIMBURSEMENTS - MISC	$ 1,126	$ 4,295	$ 1,137
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54270 RENTAL OF PROPERTY	$ 62,055	$ 26,283	$ 62,985
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54280 SALES PROCEEDS	$ 1,400		$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54300 MINERAL LEASE AND ROYALTY	$ 4,232	$ 5,526	$ 4,274

FORT BEND COUNTY
FY2025 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54340 BOND FUNDS	$ 24,925,000	$ -	$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54360 DISCOUNTS EARNED	$ -	$ -	$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	54400 UNREALIZED GAIN/LOSS	$ (6,799,098)	$ -	$ -
100-GENERAL FUND	100409100-NON-DEPARTMENTAL	55000 OPERATING TRANSFERS IN	$ 230,927	$ -	$ -
100-GENERAL FUND	100411100-ELECTIONS ADMINISTRATOR	54240 MISCELLANEOUS REVENUE	$ 6,963	$ 3,283	$ 7,032
100-GENERAL FUND	100412100-HUMAN RESOURCES	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
100-GENERAL FUND	100414100-VEHICLE MAINTENANCE	54260 REIMBURSEMENTS - GAS/FUEL	$ 5,257	$ 79,570	$ 80,366
100-GENERAL FUND	100418100-FACILITIES MGMT & PLANNING	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
100-GENERAL FUND	100418102-FACILITIES OPERATIONS	54250 REIMBURSEMENTS - MISC	$ 227,731	$ -	$ 230,008
100-GENERAL FUND	100426100-COUNTY COURT AT LAW #1	52180 REIMB FROM STATE	$ 84,000	$ 84,000	$ 84,000
100-GENERAL FUND	100426200-COUNTY COURT AT LAW #2	52180 REIMB FROM STATE	$ 84,000	$ 84,000	$ 84,000
100-GENERAL FUND	100426300-COUNTY COURT AT LAW #3	52180 REIMB FROM STATE	$ 84,000	$ 84,000	$ 84,000
100-GENERAL FUND	100426400-COUNTY COURT AT LAW #4	52180 REIMB FROM STATE	$ 84,000	$ 84,000	$ 84,000
100-GENERAL FUND	100426600-COUNTY COURT AT LAW #5	52180 REIMB FROM STATE	$ 84,000	$ 84,000	$ 84,000
100-GENERAL FUND	100426700-COUNTY COURT AT LAW #6	52180 REIMB FROM STATE	$ 84,000	$ 84,000	$ 84,000
100-GENERAL FUND	100435100-240TH DISTRICT COURT	54250 REIMBURSEMENTS - MISC	$ 2,400	$ -	$ -
100-GENERAL FUND	100440100-CHILD SUPPORT	54240 MISCELLANEOUS REVENUE	$ 180	$ -	$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51140 CONSTABLE PCT. 4	$ 80,361	$ 63,512	$ 81,164
100-GENERAL FUND	100450100-DISTRICT CLERK	51150 CONSTABLE PCT. 2	$ 51,413	$ 36,499	$ 51,927
100-GENERAL FUND	100450100-DISTRICT CLERK	51160 CONSTABLE PCT. 1	$ 37,249	$ 36,035	$ 37,621
100-GENERAL FUND	100450100-DISTRICT CLERK	51170 CONSTABLE PCT. 3	$ 34,245	$ 21,988	$ 34,587
100-GENERAL FUND	100450100-DISTRICT CLERK	51185 CLERK OF THE COURT ACCOUNT	$ 612,243	$ 524,805	$ 618,365
100-GENERAL FUND	100450100-DISTRICT CLERK	51222 COURT FACILITY FEE FUND	$ 222,768	$ 192,197	$ 224,995
100-GENERAL FUND	100450100-DISTRICT CLERK	51223 COURT REPORTER SERVICE FUND	$ 279,227	$ 242,084	$ 282,019
100-GENERAL FUND	100450100-DISTRICT CLERK	51225 SPECIALTY COURT -COUNTY	$ 9,264	$ 9,714	$ 9,357
100-GENERAL FUND	100450100-DISTRICT CLERK	51230 DISTRICT ATTORNEY	$ 16,979	$ 25,720	$ 17,149
100-GENERAL FUND	100450100-DISTRICT CLERK	51240 DISTRICT CLERK	$ 1,061,355	$ 1,134,819	$ 1,550,000
100-GENERAL FUND	100450100-DISTRICT CLERK	51245 LANGUAGE ACCESS FUND	$ -	$ -	$ -
100-GENERAL FUND	100450100-DISTRICT CLERK	51250 DISPUTE RESOLUTION	$ 167,829	$ 145,986	$ 169,508
100-GENERAL FUND	100450100-DISTRICT CLERK	51255 COURT APPELLATE FEES	$ 55,867	$ 48,368	$ 56,426
100-GENERAL FUND	100450100-DISTRICT CLERK	51360 JURY FEES	$ 17,673	$ 14,242	$ 17,850
100-GENERAL FUND	100450100-DISTRICT CLERK	51365 JURY FEES - COUNTY	$ 111,753	$ 96,486	$ 112,871
100-GENERAL FUND	100450100-DISTRICT CLERK	51430 SHERIFF'S DEPARTMENT	$ 24,604	$ 35,030	$ 24,850
100-GENERAL FUND	100450100-DISTRICT CLERK	53000 INTEREST EARNED	$ 1,657	$ 774	$ 1,673
100-GENERAL FUND	100450100-DISTRICT CLERK	54160 ATTORNEY'S FEES REIMBURSE.	$ 427	$ 447	$ 431
100-GENERAL FUND	100450100-DISTRICT CLERK	54240 MISCELLANEOUS REVENUE	$ 541,582	$ 556,828	$ 546,998
100-GENERAL FUND	100450101-DISTRICT CLERK JURY PAYMENTS	54150 REFUNDS	$ 11,276		$ -
100-GENERAL FUND	100450101-DISTRICT CLERK JURY PAYMENTS	54240 MISCELLANEOUS REVENUE	$ 1,381	$ -	$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51100 ANIMAL SERVICES FEES	$ 100	$ 157	$ 101
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51140 CONSTABLE PCT. 4	$ 276,066	$ 298,301	$ 278,826

FORT BEND COUNTY
FY2025 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51150 CONSTABLE PCT. 2	$ 1,450	$ 898	$ 1,465
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51160 CONSTABLE PCT. 1	$ 4,450	$ 3,977	$ 4,495
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51170 CONSTABLE PCT. 3	$ 2,050	$ 2,111	$ 2,071
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51245 LANGUAGE ACCESS FUND	$ 5,520	$ -	$ -
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51250 DISPUTE RESOLUTION	$ 27,705	$ 22,508	$ 27,982
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51280 HEALTH DEPARTMENT	$ 10	$ 46	$ 10
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51290 FIRE MARSHAL FEES	$ 87	$ 25	$ 88
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51310 JP PCT 4 FINES	$ 332,030	$ 349,317	$ 335,350
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51360 JURY FEES	$ 396	$ 380	$ 400
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51365 JURY FEES - COUNTY	$ 491	$ 485	$ 496
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51370 JUSTICE OF THE PEACE - CIVIL	$ 2,578	$ 2,441	$ 2,604
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51375 JUSTICE COURT SUPPORT FUND	$ 138,525	$ 112,538	$ 139,910
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51430 SHERIFF'S DEPARTMENT	$ 11,475	$ 14,339	$ 11,590
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	51510 Local Truancy Prev & Diversi	$ (24,536)	$ 24,273	$ 24,781
100-GENERAL FUND	100455100-JUSTICE OF THE PEACE #4	54240 MISCELLANEOUS REVENUE	$ 144	$ 234	$ 145
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51100 ANIMAL SERVICES FEES	$ 5	$ 44	$ 5
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51140 CONSTABLE PCT. 4	$ 1,058	$ 839	$ 1,069
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51150 CONSTABLE PCT. 2	$ 485	$ 360	$ 490
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51160 CONSTABLE PCT. 1	$ 82,883	$ 74,323	$ 83,712
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51170 CONSTABLE PCT. 3	$ 70	$ 30	$ 71
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51245 LANGUAGE ACCESS FUND	$ 1,002	$ -	$ -
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51250 DISPUTE RESOLUTION	$ 5,215	$ 4,781	$ 5,267
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51280 HEALTH DEPARTMENT	$ 190	$ 254	$ 192
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51290 FIRE MARSHAL FEES	$ 5		$ 5
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51320 JP PCT 1-2 FINES	$ 270,002	$ 275,853	$ 272,702
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51360 JURY FEES	$ 156	$ 45	$ 157
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51365 JURY FEES - COUNTY	$ 179	$ 163	$ 181
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51370 JUSTICE OF THE PEACE - CIVIL	$ 673	$ 629	$ 680
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51375 JUSTICE COURT SUPPORT FUND	$ 26,075	$ 23,903	$ 26,336
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51430 SHERIFF'S DEPARTMENT	$ 2,732	$ 3,857	$ 2,759
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	51510 Local Truancy Prev & Diversi	$ (8,955)	$ 8,145	$ 9,045
100-GENERAL FUND	100455200-JUSTICE OF THE PEACE PCT1 PL2	54240 MISCELLANEOUS REVENUE	$ 535	$ 347	$ 541
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51100 ANIMAL SERVICES FEES	$ 43	$ 83	$ 43
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51150 CONSTABLE PCT. 2	$ 240,494	$ 233,761	$ 242,899
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51160 CONSTABLE PCT. 1	$ 1,200	$ 893	$ 1,212
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51170 CONSTABLE PCT. 3	$ 500		$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51245 LANGUAGE ACCESS FUND	$ 5,424	$ -	$ -
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51250 DISPUTE RESOLUTION	$ 29,205	$ 25,253	$ 29,497
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51280 HEALTH DEPARTMENT	$ 5	$ 41	$ 5
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51290 FIRE MARSHAL FEES	$ 85	$ 41	$ 86

FORT BEND COUNTY
FY2025 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51330 JP PCT 2 -1 FINES	$ 178,265	$ 171,688	$ 180,048
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51360 JURY FEES	$ 440	$ 447	$ 444
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51365 JURY FEES - COUNTY	$ 141	$ 133	$ 142
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51370 JUSTICE OF THE PEACE - CIVIL	$ 2,500	$ 2,355	$ 2,525
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51375 JUSTICE COURT SUPPORT FUND	$ 146,025	$ 126,266	$ 147,485
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51430 SHERIFF'S DEPARTMENT	$ 4,956	$ 4,460	$ 5,006
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	51510 Local Truancy Prev & Diversi	$ (7,044)	$ 6,637	$ 7,114
100-GENERAL FUND	100455300-JUSTICE OF THE PEACE PCT2 PL1	54240 MISCELLANEOUS REVENUE	$ 1,151	$ 712	$ 1,163
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51100 ANIMAL SERVICES FEES	$ 50	$ 56	$ 51
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51140 CONSTABLE PCT. 4	$ 1,670	$ 812	$ 1,687
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51150 CONSTABLE PCT. 2	$ 1,800	$ 665	$ 1,818
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51160 CONSTABLE PCT. 1	$ 124,624	$ 96,317	$ 125,870
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51170 CONSTABLE PCT. 3	$ 19,218	$ 31,045	$ 19,410
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51245 LANGUAGE ACCESS FUND	$ 1,737	$ -	$ -
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51250 DISPUTE RESOLUTION	$ 12,235	$ 8,171	$ 12,357
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51280 HEALTH DEPARTMENT	$ 5	$ -	$ 5
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51290 FIRE MARSHAL FEES	$ 20	$ 30	$ 20
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51340 JP PCT 1-1 FINES	$ 887,023	$ 808,194	$ 1,023,590
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51360 JURY FEES	$ 261	$ 226	$ 264
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51365 JURY FEES - COUNTY	$ 753	$ 665	$ 761
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51370 JUSTICE OF THE PEACE - CIVIL	$ 903	$ 899	$ 912
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51375 JUSTICE COURT SUPPORT FUND	$ 61,175	$ 40,854	$ 61,787
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51430 SHERIFF'S DEPARTMENT	$ 6,972	$ 7,824	$ 7,041
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	51510 Local Truancy Prev & Diversi	$ (37,660)	$ 33,255	$ 38,037
100-GENERAL FUND	100455400-JUSTICE OF THE PEACE PCT1 PL1	54240 MISCELLANEOUS REVENUE	$ 338	$ 522	$ 342
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51100 ANIMAL SERVICES FEES	$ 15	$ 61	$ 15
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51140 CONSTABLE PCT. 4	$ 11,410	$ 16,893	$ 11,524
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51150 CONSTABLE PCT. 2	$ 4,140	$ 2,786	$ 4,181
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51160 CONSTABLE PCT. 1	$ 2,565	$ 1,583	$ 2,591
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51170 CONSTABLE PCT. 3	$ 177,071	$ 175,981	$ 178,842
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51245 LANGUAGE ACCESS FUND	$ 3,511	$ -	$ -
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51250 DISPUTE RESOLUTION	$ 17,952	$ 15,853	$ 18,131
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51280 HEALTH DEPARTMENT	$ 5	$ 10	$ 5
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51290 FIRE MARSHAL FEES	$ 15		$ 15
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51350 JP PCT 3 - FINES	$ 159,245	$ 205,142	$ 160,837
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51360 JURY FEES	$ 704	$ 692	$ 711
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51365 JURY FEES - COUNTY	$ 115	$ 138	$ 116
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51370 JUSTICE OF THE PEACE - CIVIL	$ 1,938	$ 1,980	$ 1,958
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51375 JUSTICE COURT SUPPORT FUND	$ 89,758	$ 79,264	$ 90,655
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51430 SHERIFF'S DEPARTMENT	$ 1,918	$ 1,874	$ 1,937

FORT BEND COUNTY
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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	51510 Local Truancy Prev & Diversi	$ (5,746)	$ 6,916	$ 5,803
100-GENERAL FUND	100455500-JUSTICE OF THE PEACE #3	54240 MISCELLANEOUS REVENUE	$ 321	$ 239	$ 324
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51100 ANIMAL SERVICES FEES	$ 70	$ 46	$ 71
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51140 CONSTABLE PCT. 4	$ 230	$ 41	$ 232
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51150 CONSTABLE PCT. 2	$ 6,830	$ 3,595	$ 6,898
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51160 CONSTABLE PCT. 1	$ 245	$ 20	$ 247
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51170 CONSTABLE PCT. 3	$ -	$ 167	$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51245 LANGUAGE ACCESS FUND	$ 96	$ -	$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51250 DISPUTE RESOLUTION	$ 365	$ 333	$ 369
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51280 HEALTH DEPARTMENT	$ -	$ 25	$ -
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51335 JP PCT 2-2 FINES	$ 73,286	$ 66,073	$ 74,018
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51360 JURY FEES	$ 66	$ -	$ 67
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51365 JURY FEES - COUNTY	$ 68	$ -	$ 69
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51370 JUSTICE OF THE PEACE - CIVIL	$ 75	$ -	$ 76
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51375 JUSTICE COURT SUPPORT FUND	$ 1,825	$ 1,663	$ 1,843
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51430 SHERIFF'S DEPARTMENT	$ 110	$ -	$ 111
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	51510 Local Truancy Prev & Diversi	$ (3,424)	$ 1,798	$ 3,459
100-GENERAL FUND	100455600-JUSTICE OF THE PEACE PCT2 PL2	54240 MISCELLANEOUS REVENUE	$ 19	$ -	$ -
100-GENERAL FUND	100460100-BAIL BOND BOARD	51120 BAIL BOND LICENSE FEES	$ 4,500	$ 5,583	$ 4,545
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52150 FEDERAL PAYMENTS	$ 143,610	$ 31,756	$ 145,047
100-GENERAL FUND	100475100-COUNTY ATTORNEY	52180 REIMB FROM STATE	$ 21,106	$ 23,196	$ 21,317
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54150 REFUNDS	$ -	$ -	$ -
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54240 MISCELLANEOUS REVENUE	$ 3,500		$ 3,535
100-GENERAL FUND	100475100-COUNTY ATTORNEY	54250 REIMBURSEMENTS - MISC	$ -	$ -	$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52150 FEDERAL PAYMENTS	$ 7,465		$ -
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	52180 REIMB FROM STATE	$ 133,250	$ 174,783	$ 134,583
100-GENERAL FUND	100480100-DISTRICT ATTORNEY	54250 REIMBURSEMENTS - MISC	$ 3,809	$ -	$ -
100-GENERAL FUND	100485100-PUBLIC DEFENDER	54250 REIMBURSEMENTS - MISC	$ -	$ -	$ -
100-GENERAL FUND	100497100-COUNTY TREASURER	53010 EARNINGS CREDIT CADENCE	$ 968,581	$ -	$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	50400 BEER, WINE, & WHISKEY	$ 217,050	$ 195,037	$ 219,221
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51140 CONSTABLE PCT. 4	$ 175	$ -	$ 177
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51150 CONSTABLE PCT. 2	$ 315	$ -	$ 318
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51160 CONSTABLE PCT. 1	$ 70	$ -	$ 71
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51170 CONSTABLE PCT. 3	$ 210	$ -	$ 212
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	51450 TAX ASSESSOR/COLL FEES	$ 8,796,364	$ 9,678,451	$ 8,884,327
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	53010 EARNINGS CREDIT CADENCE	$ 318,310	$ -	$ -
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54150 REFUNDS	$ 265		$ 268
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54240 MISCELLANEOUS REVENUE	$ 58,517	$ 54,134	$ 59,102
100-GENERAL FUND	100499100-TAX COLLECTOR/ASSESSOR	54250 REIMBURSEMENTS - MISC	$ 44		$ 45
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54150 REFUNDS	$ 848	$ 130	$ 857

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100503100-INFORMATION TECHNOLOGY	54240 MISCELLANEOUS REVENUE	$ 1,000	$ 152	$ 1,010
100-GENERAL FUND	100505100-PURCHASING	54170 AUCTION	$ 112,267	$ 139,872	$ 113,390
100-GENERAL FUND	100505100-PURCHASING	54240 MISCELLANEOUS REVENUE	$ 31,005	$ 38,853	$ 65,000
100-GENERAL FUND	100505100-PURCHASING	54250 REIMBURSEMENTS - MISC	$ -	$ -	$ -
100-GENERAL FUND	100505100-PURCHASING	54150 REFUNDS	$ 15		$ 15
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52110 BOARD OF PRISONERS	$ 1,220	$ 5,000	$ 1,232
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	52150 FEDERAL PAYMENTS	$ 683,144	$ 306,546	$ 200,000
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54200 COMMISSION ON PAY PHONES	$ 342,486	$ 341,155	$ 345,911
100-GENERAL FUND	100512100-SHERIFF DETENTION OPERATING	54240 MISCELLANEOUS REVENUE	$ 1,682	$ 6,328	$ 1,699
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	51220 COURT COST	$ 420,062	$ 484,660	$ 424,262
100-GENERAL FUND	100512101-SHERIFF - BAILIFFS	54240 MISCELLANEOUS REVENUE	$ 12,325	$ 11,317	$ 12,448
100-GENERAL FUND	100540100-AMBULANCE-EMS	51260 EMERGENGY MEDICAL SERVICES	$ 13,704,093	$ 15,108,745	$ 17,715,813
100-GENERAL FUND	100540100-AMBULANCE-EMS	52150 FEDERAL PAYMENTS	$ 11,214	$ 322,206	$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	54150 REFUNDS	$ -	$ -	$ -
100-GENERAL FUND	100540100-AMBULANCE-EMS	54240 MISCELLANEOUS REVENUE	$ 82,925	$ 85,000	$ 83,755
100-GENERAL FUND	100540100-AMBULANCE-EMS	54250 REIMBURSEMENTS - MISC	$ 34	$ -	$ 34
100-GENERAL FUND	100543100-FIRE MARSHAL	51290 FIRE MARSHAL FEES	$ 1,977,136	$ 2,255,261	$ 1,996,908
100-GENERAL FUND	100543100-FIRE MARSHAL	51470 PERMIT FEES	$ 50	$ 100	$ 51
100-GENERAL FUND	100543100-FIRE MARSHAL	54240 MISCELLANEOUS REVENUE	$ 270	$ -	$ -
100-GENERAL FUND	100550100-CONSTABLE PCT 4	51140 CONSTABLE PCT. 4	$ 97,665	$ 116,280	$ 98,642
100-GENERAL FUND	100550200-CONSTABLE PCT 2	51150 CONSTABLE PCT. 2	$ 105,651	$ 92,587	$ 106,707
100-GENERAL FUND	100550200-CONSTABLE PCT 2	54150 REFUNDS	$ -	$ -	$ -
100-GENERAL FUND	100550300-CONSTABLE PCT 1	51160 CONSTABLE PCT. 1	$ 62,229	$ 65,523	$ 62,851
100-GENERAL FUND	100550400-CONSTABLE PCT 3	51170 CONSTABLE PCT. 3	$ 95,312	$ 101,613	$ 96,265
100-GENERAL FUND	100555104-COURTS ADMINISTRATION	54250 REIMBURSEMENTS - MISC	$ -	$ -	$ -
100-GENERAL FUND	100555107-240th 268th DIST CT ASSOC JDG	54150 REFUNDS	$ -	$ -	$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51410 RESTITUION FEES	$ 840		$ -
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51430 SHERIFF'S DEPARTMENT	$ 365,327	$ 378,457	$ 450,000
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	51470 PERMIT FEES	$ 40,235	$ 41,087	$ 40,637
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	52180 REIMB FROM STATE	$ 7,326	$ 32,355	$ 7,399
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54170 AUCTION	$ 13,800	$ 16,446	$ 13,938
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54240 MISCELLANEOUS REVENUE	$ 173,059	$ 181,332	$ 174,790
100-GENERAL FUND	100560100-SHERIFF ENFORCEMENT OPERATING	54250 REIMBURSEMENTS - MISC	$ 78	$ 102	$ -
100-GENERAL FUND	100560112-COMMISSARY ADMINISTRATION	54250 REIMBURSEMENTS - MISC	$ 17,256	$ -	$ -
100-GENERAL FUND	100565200-MEDICAL EXAMINER	51600 MEDICAL EXAMINER FEES	$ 866,205	$ 928,310	$ 941,200
100-GENERAL FUND	100565200-MEDICAL EXAMINER	54250 REIMBURSEMENTS - MISC	$ 40		$ -
100-GENERAL FUND	100570102-CSR PROGRAM	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
100-GENERAL FUND	100570104-PRETRIAL BOND PROGRAM	51400 PMTS/PROGRAM PARTICIPANTS	$ 733,802	$ 792,000	$ 801,475
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
100-GENERAL FUND	100575105-JUVENILE PROB. OPERATING	55000 OPERATING TRANSFERS IN	$ -	$ -	$ -

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FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
100-GENERAL FUND	100575107-JUVENILE TRUANCY COURT	52130 LOCAL REVENUE	$ 327,778	$ 276,912	$ 276,912
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	51400 PMTS/PROGRAM PARTICIPANTS	$ 267,246	$ 389,997	$ 800,000
100-GENERAL FUND	100610100-PUBLIC TRANSPORTATION	54240 MISCELLANEOUS REVENUE	$ 571	$ -	$ 576
100-GENERAL FUND	100622100-ENGINEERING	51300 INSPECTIONS FEES	$ 852,287	$ 886,706	$ 1,014,323
100-GENERAL FUND	100622100-ENGINEERING	54150 REFUNDS	$ -	$ -	$ -
100-GENERAL FUND	100622100-ENGINEERING	54240 MISCELLANEOUS REVENUE	$ 2,505	$ 812	$ 2,530
100-GENERAL FUND	100622100-ENGINEERING	54250 REIMBURSEMENTS - MISC	$ -	$ -	$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54110 DONATIONS	$ 123	$ -	$ -
100-GENERAL FUND	100622102-RECYCLING CENTER	54240 MISCELLANEOUS REVENUE	$ 102,156	$ 99,393	$ 103,178
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	51280 HEALTH DEPARTMENT	$ 8,770	$ 11,784	$ 8,858
100-GENERAL FUND	100630100-CLINICAL HEALTH SERVICES	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
100-GENERAL FUND	100630101-CLINICAL HEALTH IMMUNIZATION	51280 HEALTH DEPARTMENT	$ 28,701	$ 12,579	$ 28,988
100-GENERAL FUND	100633100-ANIMAL SERVICES	51100 ANIMAL SERVICES FEES	$ 9,849	$ 12,955	$ 9,947
100-GENERAL FUND	100633100-ANIMAL SERVICES	52120 CITY OF RICHMOND	$ 13,552	$ 11,616	$ 11,616
100-GENERAL FUND	100633100-ANIMAL SERVICES	54240 MISCELLANEOUS REVENUE	$ 525	$ -	$ -
100-GENERAL FUND	100635100-HEALTH & HUMAN SERVICES	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
100-GENERAL FUND	100635100-HEALTH & HUMAN SERVICES	54250 REIMBURSEMENTS - MISC	$ 500		$ -
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	51280 HEALTH DEPARTMENT	$ 1,896,866	$ 2,120,020	$ 2,419,253
100-GENERAL FUND	100638100-ENVIRONMENTAL SERVICES	54240 MISCELLANEOUS REVENUE	$ 546	$ -	$ -
100-GENERAL FUND	100640100-CIHC COORDINATOR-COUNTY	54150 REFUNDS	$ 8,977	$ -	$ -
100-GENERAL FUND	100645100-SOCIAL SERVICES	54150 REFUNDS	$ 926	$ -	$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	51200 COUNTY LIBRARY	$ 138,232	$ 116,934	$ 139,614
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	52180 REIMB FROM STATE	$ 6,649	$ -	$ -
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54240 MISCELLANEOUS REVENUE	$ 7,904	$ 12,153	$ 7,983
100-GENERAL FUND	100650100-COUNTY LIBRARY OPERATING	54250 REIMBURSEMENTS - MISC	$ 264,335	$ 200,000	$ 266,979
100-GENERAL FUND	100655100-FAIRGROUNDS	51270 FAIRGROUNDS RENTAL	$ 254,087	$ 385,814	$ -
100-GENERAL FUND	100655100-FAIRGROUNDS	54240 MISCELLANEOUS REVENUE	$ 130		$ -
100-GENERAL FUND	100655100-FAIRGROUNDS	54250 REIMBURSEMENTS - MISC	$ 35,055	$ 62,374	$ 100,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54110 DONATIONS	$ 12,000		$ -
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54240 MISCELLANEOUS REVENUE	$ 20,490	$ 22,898	$ 50,000
100-GENERAL FUND	100660100-PARKS DEPARTMENT	54270 RENTAL OF PROPERTY	$ 290,925	$ 365,471	$ -
100-GENERAL FUND	100665100 EXTENSIONS SERVICE	54240 MISCELLANEOUS REVENUE	$ 500	$ 1,500	$ 500
100-GENERAL FUND Total			**$ 423,180,108**	**$ 409,278,922**	**$ 425,209,586**
120-HOTEL OCCUPANCY TAX REVENUE	120670100 HOTEL OCCUPANCY TAX REVENUE	50600 HOTEL TAX	$ -	$ -	$ 1,800,000
120-HOTEL OCCUPANCY TAX REVENUE Total			**$ -**	**$ -**	**$ 1,800,000**
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	52110 BOARD OF PRISONERS	$ 168,907	$ 125,000	$ 275,000
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	53000 INTEREST EARNED	$ 75,808	$ 50,000	$ 76,566
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54240 MISCELLANEOUS REVENUE	$ 108	$ -	$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	54250 REIMBURSEMENTS - MISC	$ 258	$ -	$ -
150-JUVENILE PROBATION	150575100-JUVENILE PROBATION OPERATING	55000 OPERATING TRANSFERS IN	$ 9,030,593	$ -	$ -

FORT BEND COUNTY
FY2025 REVENUES

FUND	ACCOUNTING UNIT	REVENUE SOURCE	2024 ACTUALS	2025 ADOPTED	2026 PROPOSED
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	54200 COMMISSION ON PAY PHONES	$ 3,285	$ 2,500	$ 2,800
150-JUVENILE PROBATION	150575101-JUVENILE DETENTION OPERATING	55000 OPERATING TRANSFERS IN	$ 7,839,062	$ -	$ -
150-JUVENILE PROBATION	150575108-JUVENILE TRUANCY OFFICERS	55000 OPERATING TRANSFERS IN	$ 581,206	$ -	$ -
150-JUVENILE PROBATION Total			**$ 17,699,228**	**$ 177,500**	**$ 354,366**
155-ROAD & BRIDGE	155403103-ROAD & BRIDGE - COUNTY CLERK	51180 COUNTY CLERK	$ 95,882	$ 107,847	$ 96,840
155-ROAD & BRIDGE	155450103-ROAD & BRIDGE - DISTRICT CLERK	51240 DISTRICT CLERK	$ 129,021	$ 174,375	$ 130,311
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50100 PROPERTY TAXES-CURRENT	$ 20,148,136	$ 17,892,661	$ 30,736,532
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50200 PROPERTY TAXES-DELINQUENT	$ (65,838)	$ 98,447	$ 95,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	50300 PROPERTY TAXES-P & I	$ 78,508	$ 83,319	$ 79,293
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51300 INSPECTIONS FEES	$ -	$ -	$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51450 TAX ASSESSOR/COLL FEES	$ 6,426,820	$ 6,565,507	$ 6,491,088
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	51470 PERMIT FEES	$ 323,596	$ 287,049	$ 326,832
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52100 AUTO REGISTRATION FEES	$ 360,000	$ 360,000	$ 360,000
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	52180 REIMB FROM STATE	$ 318,400	$ 365,000	$ 321,584
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	53000 INTEREST EARNED	$ 687,981	$ 521,345	$ 694,861
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54150 REFUNDS	$ -	$ -	$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54170 AUCTION	$ -	$ 28,140	$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54240 MISCELLANEOUS REVENUE	$ 14,354	$ 15,766	$ 14,497
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54250 REIMBURSEMENTS - MISC	$ 120,061	$ 84,996	$ 121,262
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54260 REIMBURSEMENTS - GAS/FUEL	$ 153,448	$ 87,803	$ 154,983
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	54400 UNREALIZED GAIN/LOSS	$ (258,326)	$ -	$ -
155-ROAD & BRIDGE	155611100-ROAD & BRIDGE	55000 OPERATING TRANSFERS IN	$ 1,535,538		$ -
155-ROAD & BRIDGE Total			**$ 30,067,580**	**$ 26,672,255**	**$ 39,623,083**
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50100 PROPERTY TAXES-CURRENT	$ 11,532,024	$ 11,837,085	$ 10,172,218
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50200 PROPERTY TAXES-DELINQUENT	$ (33,421)	$ 44,265	$ 44,047
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	50300 PROPERTY TAXES-P & I	$ 46,276	$ 50,611	$ 46,738
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	53000 INTEREST EARNED	$ (42,129)	$ 375,000	$ 260,856
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54150 REFUNDS	$ -	$ 500	$ 500
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54170 AUCTION	$ -	$ 50,000	$ 50,000
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54240 MISCELLANEOUS REVENUE	$ 35,085	$ 5,237	$ 13,771
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54250 REIMBURSEMENTS - MISC	$ 11,040	$ 30,442	$ 11,150
160-DRAINAGE DISTRICT	160620100-DRAINAGE DISTRICT-COUNTY	54400 UNREALIZED GAIN/LOSS	$ (636,664)	$ -	$ -
160-DRAINAGE DISTRICT Total			**$ 10,912,209**	**$ 12,393,140**	**$ 10,599,280**
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51220 COURT COST	$ 551,019	$ 489,655	$ 556,529
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	51390 LAW LIBRARY	$ 10,101	$ 11,478	$ 10,202
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	53000 INTEREST EARNED	$ 17,373	$ 43,399	$ 5,092
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54150 REFUNDS	$ -	$ -	$ -
195-COUNTY LAW LIBRARY	195585100-COUNTY LAW LIBRARY	54400 UNREALIZED GAIN/LOSS	$ (52,463)		$ -
195-COUNTY LAW LIBRARY Total			**$ 526,030**	**$ 544,532**	**$ 571,823**
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	52180 REIMB FROM STATE	$ -	$ 50,000	$ 50,000

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200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	53000 INTEREST EARNED	$ 1,380	$ 1,576	$ 1,394
200-GUS GEORGE LAW ACADEMY	200560111-GUS GEORGE LAW ENF ACADEMY	54230 LAW ENFORCE ACADEMY ENROLL	$ 61,080	$ 50,000	$ 50,000
200-GUS GEORGE LAW ACADEMY Total			**$ 62,460**	**$ 101,576**	**$ 101,394**
215-LIBRARY DONATION	215650101-LIBRARY DONATION	53000 INTEREST EARNED	$ 267	$ -	$ -
215-LIBRARY DONATION	215650101-LIBRARY DONATION	54110 DONATIONS	$ 79,092	$ 5,000	$ 5,000
215-LIBRARY DONATION Total			**$ 79,359**	**$ 5,000**	**$ 5,000**
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	53000 INTEREST EARNED	$ 43,691	$ 24,226	$ 28,012
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54120 FORFEITED ASSETS	$ 1,933,134	$ -	$ -
225-FORFEITED ASSETS-TASK FORCE	225560112-FORFEITED ASSETS-TASK(STATE)	54170 AUCTION	$ 9,630	$ 5,000	$ 5,000
225-FORFEITED ASSETS-TASK FORCE Total			**$ 1,986,455**	**$ 29,226**	**$ 33,012**
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	51130 BAD CHECK FEE	$ 1,280	$ 979	$ 1,293
260-D.A. BAD CHECK COLL FEES	260480102-D.A. BAD CHECK COLL FEES	52180 REIMB FROM STATE	$ 37,810	$ 24,572	$ 38,188
260-D.A. BAD CHECK COLL FEES Total			**$ 39,090**	**$ 25,551**	**$ 39,481**
265-GUS GEORGE MEMORIAL	265560113-GUS GEORGE MEMORIAL	53000 INTEREST EARNED	$ -	$ -	$ -
265-GUS GEORGE MEMORIAL Total			**$ -**	**$ -**	**$ -**
290- SIT INTEREST	290499101 SIT INTEREST(TAX COLLECTOR)	53000 INTEREST EARNED	$ 5,550	$ -	$ 5,000
290- SIT INTEREST	290499101 SIT INTEREST(TAX COLLECTOR)	54240 MISCELLANEOUS REVENUE	$ 15,563		$ 20,000
290- SIT INTEREST Total			**$ 21,114**	**$ -**	**$ 25,000**
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	53000 INTEREST EARNED	$ 2,115	$ -	$ 2,000
300-ELECTIONS CONTRACT	300411101-ELECTIONS CONTRACT	54250 REIMBURSEMENTS - MISC	$ 1,653,146	$ 750,000	$ 1,500,000
300-ELECTIONS CONTRACT Total			**$ 1,655,261**	**$ 750,000**	**$ 1,502,000**
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	53000 INTEREST EARNED	$ 2,657	$ 1,731	$ 2,684
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54120 FORFEITED ASSETS	$ 400,040	$ -	$ -
310-SHERIFF F/ASSETS-STATE	310560115-SHERIFF F/ASSETS-STATE	54170 AUCTION	$ 175,096	$ 5,000	$ 5,000
310-SHERIFF F/ASSETS-STATE Total			**$ 577,793**	**$ 6,731**	**$ 7,684**
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	52150 FEDERAL PAYMENTS	$ 98,156	$ -	$ 99,137
315-SHERIFF F/ASSETS-FEDERAL	315560116-SHERIFF F/ASSETS-FEDERAL	53000 INTEREST EARNED	$ 491	$ 300	$ 496
315-SHERIFF F/ASSETS-FEDERAL Total			**$ 98,647**	**$ 300**	**$ 99,633**
320-ASSET FORTFEITURE CONST. PCT2	320550204-ASSET FORTFEITURE-CONST PCT 2	53000 INTEREST EARNED	$ -	$ -	$ -
320-ASSET FORTFEITURE CONST. PCT2 Total			**$ -**	**$ -**	**$ -**
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORFEI-STATE-CONST PCT 3	53000 INTEREST EARNED	$ 23	$ -	$ -
322-ASSET FORTFEITURE-CONST PCT 3	322550302-ASSET FORFEI-STATE-CONST PCT 3	54120 FORFEITED ASSETS	$ -	$ -	$ -
322-ASSET FORTFEITURE-CONST PCT 3 Total			**$ 23**	**$ -**	**$ -**
332-FIRE MARSHAL STATE FORFEITURE	332543102-FIRE MARSHAL STATE FORFEITURE	53000 INTEREST EARNED	$ 2	$ -	$ -
332-FIRE MARSHAL STATE FORFEITURE Total			**$ 2**	**$ -**	**$ -**
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	53000 INTEREST EARNED	$ 64,766	$ 1,500	$ 65,414
335-D. A. STATE ASSET FORFEITURE	335480104-D. A. STATE ASSET FORFEITURE	54120 FORFEITED ASSETS	$ 400,000	$ -	$ -
335-D. A. STATE ASSET FORFEITURE Total			**$ 464,766**	**$ 1,500**	**$ 65,414**
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	52180 REIMB FROM STATE	$ -	$ -	$ -
410-CHILD SUPPORT FEDERAL REIMB	410440101-CHILD SUPPORT TITLE IV-D REIMB	53000 INTEREST EARNED	$ (0)	$ -	$ -

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410-CHILD SUPPORT FEDERAL REIMB Total			**$ (0)**	**$ -**	**$ -**
605-DEBT SERVICE	605680200-DEBT SERVICE	50100 PROPERTY TAXES-CURRENT	$ 113,278,950	$ 130,020,008	$ 140,875,771
605-DEBT SERVICE	605680200-DEBT SERVICE	50200 PROPERTY TAXES-DELINQUENT	$ (383,904)	$ 499,045	$ 250,000
605-DEBT SERVICE	605680200-DEBT SERVICE	50300 PROPERTY TAXES-P & I	$ 441,289	$ 422,405	$ 445,702
605-DEBT SERVICE	605680200-DEBT SERVICE	52180 REIMB FROM STATE	$ -	$ 4,000,000	$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	53000 INTEREST EARNED	$ 1,515,361	$ 1,000,000	$ 1,530,515
605-DEBT SERVICE	605680200-DEBT SERVICE	54190 CONTRACT DEPUTY REIMBURSE	$ 1,211,087		$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	54250 REIMBURSEMENTS - MISC	$ 729,771	$ 500,000	$ 750,000
605-DEBT SERVICE	605680200-DEBT SERVICE	54400 UNREALIZED GAIN/LOSS	$ (1,579,062)	$ -	$ -
605-DEBT SERVICE	605680200-DEBT SERVICE	55000 OPERATING TRANSFERS IN	$ -	$ -	$ -
605-DEBT SERVICE	605680280-2017 TAX NOTES (MOBILITY)	52130 LOCAL REVENUE	$ 177,306	$ -	$ -
605-DEBT SERVICE	605680285-2017A TAX ROAD	52130 LOCAL REVENUE	$ 4,000,000	$ -	$ 5,277,625
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	54245 FACILITY REIMBURSEMENTS	$ -	$ 1,047,048	$ 1,047,048
605-DEBT SERVICE	605680290-2017 CERTIFICATES OF OBLIGATIO	55000 OPERATING TRANSFERS IN	$ 1,047,048	$ -	$ -
605-DEBT SERVICE	605680295-2017B CO Series - QECB	52150 FEDERAL PAYMENTS	$ 96,204	$ 100,000	$ 68,643
605-DEBT SERVICE	605680350 2020A CERTIFICATES OF OBLIG	52130 LOCAL REVENUE	$ 475,000		$ -
605-DEBT SERVICE	605680381 TAX ANTICIPATION NOTE 2024	54320 BOND PREMIUM REVENUE	$ 250,496		$ -
605-DEBT SERVICE	605680380-2023 TAX ANTICIPATION NOTE	54320 BOND PREMIUM REVENUE	$ -	$ -	$ -
605-DEBT SERVICE	605701020-LEASE-GA-NWM Cisco	54240 MISCELLANEOUS REVENUE	$ -	$ -	$ -
605-DEBT SERVICE	605680365	55000 OPERATING TRANSFERS IN			$ 1,543,313
605-DEBT SERVICE	605680386	54245 FACILITY REIMBURSEMENTS			$ 806,451
605-DEBT SERVICE Total			**$ 121,259,546**	**$ 137,588,506**	**$ 152,595,068**
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50100 PROPERTY TAXES-CURRENT	$ 1,708,448	$ -	$ 2,543,054
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50200 PROPERTY TAXES-DELINQUENT	$ (4,951)	$ -	$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	50300 PROPERTY TAXES-P & I	$ 6,856	$ -	$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	54250 REIMBURSEMENTS - MISC	$ 27,744		$ -
610-2020 DRAINAGE BONDS	610680120-DRAINAGE DEBT SERVICE	53000 INTEREST EARNED	$ 249,610	$ -	$ -
610-2020 DRAINAGE BONDS Total			**$ 1,987,706**	**$ -**	**$ 2,543,054**
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	53000 INTEREST EARNED	$ 5,744	$ 7,214	$ 5,801
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54150 REFUNDS	$ 2,958,592	$ 5,000,000	$ 2,988,177
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54210 INSUR. TRANSFER-CO PORTION	$ 53,437,043	$ 56,369,405	$ 60,893,341
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54240 MISCELLANEOUS REVENUE	$ 3,936	$ 3,826	$ 3,976
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54250 REIMBURSEMENTS - MISC	$ 4,427,935	$ 2,608,582	$ 4,472,214
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54290 EMPLOYEES' DEPENDENTS	$ 7,216,861	$ 7,074,772	$ 7,289,030
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54310 COBRA PREMIUMS	$ 26,575	$ 186,434	$ 26,841
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54330 SILVER CHOICE PREMIUMS	$ 690,874	$ 557,939	$ 697,783
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	54380 RETIREE DEPENDENT PREMIUM	$ 974,527	$ 876,023	$ 984,272
850-EMPLOYEE BENEFITS	850410103-EMPLOYEE BENEFITS	55000 OPERATING TRANSFERS IN	$ 25,000,000	$ -	$ -
850-EMPLOYEE BENEFITS Total			**$ 94,742,086**	**$ 72,684,195**	**$ 77,361,435**
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54150 REFUNDS	$ 226,308	$ 181,041	$ 228,571

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855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54210 INSUR. TRANSFER-CO PORTION	$ 1,669,710	$ 1,792,409	$ 1,965,995
855-OTHER SELF-FUNDED INSURANCE	855410102-WORKER'S COMPENSATION	54250 REIMBURSEMENTS - MISC	$ 270	$ -	$ -
855-OTHER SELF-FUNDED INSURANCE	855410105-UNEMPLOYMENT INSURANCE	54210 INSUR. TRANSFER-CO PORTION	$ 789,463	$ 817,997	$ 882,506
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54150 REFUNDS	$ 35,042	$ -	$ -
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54210 INSUR. TRANSFER-CO PORTION	$ 6,776,031	$ 7,419,791	$ 5,379,097
855-OTHER SELF-FUNDED INSURANCE	855410106-PROPERTY/CASUALTY/ LIABILITY	54250 REIMBURSEMENTS - MISC	$ 130,914	$ 374,927	$ 132,223
855-OTHER SELF-FUNDED INSURANCE Total			**$ 9,627,739**	**$ 10,586,165**	**$ 8,588,392**
Grand Total			**$ 714,987,201**	**$ 670,845,099**	**$ 721,124,705**