

Matagorda County, Texas

Annual Budget

Year Ended December 31, 2025

Adopted Monday, September 23, 2024



Matagorda County

Fiscal Year 2024-2025

Budget Cover Page

September 23, 2024

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,225,376 which is a 9.23 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$623,575.

Proposed Property Tax Rate Comparison:	2024-2025	2023-2024
Property Tax Rate:	\$0.34033/100	\$0.35928/100
No New Revenue (NNR) Tax Rate:	\$0.31793/100	\$0.34179/100
NNR Maintenance & Operations Tax Rate:	\$0.31731/100	\$0.34435/100
Voter Approval Tax Rate:	\$0.34033/100	\$0.35928/100
Debt Rate:	\$0.00978/100	\$0.00288/100
 Total debt obligation for Matagorda County secured by property taxes:		 \$ 9,240,000.00

"No New Revenue (NNR) Tax Rate" was referred to as the "Effective Tax Rate" in the prior years.

"Voter Approval Tax Rate" was referred to as the "Rollback Tax Rate" in the prior years.



THE STATE OF TEXAS {


COUNTY OF MATAGORDA {

AN ORDER ADOPTING BUDGET FOR THE FISCAL YEAR 2025

On this the 23rd day of September, 2024, came on to be considered the Budget for Estimated Revenues and Proposed County Expenditures for the period beginning January 1, 2025 and ending December 31, 2025 It appearing to the Court that said Budget is in accordance with the law, and has been duly prepared by the County Judge, assisted by the County Auditor and duly filed for inspection; that notice has been given in accordance with the law for public hearing on the adoption of the Budget; and that the said Budget having been duly considered by the Court with amendments hereto and corrections made by the Court, upon motion made, seconded and unanimously carried, IT IS ORDERED that the said Budget be, and the same is hereby approved and adopted reflecting total appropriations as per attachment hereto.

BE IT ORDERED by the Court that the totals shown in said Budget for Total Personnel Costs, Total Operating Costs, and Total Capital Outlay be considered to be Budget Line Items and that amounts shown for individual items in such totals be considered to be supplementary information.

APPROVED this the 23rd day of September, 2024:



BOBBY SEIFERMAN, COUNTY JUDGE
MATAGORDA COUNTY, TEXAS



**MATAGORDA COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED DECEMBER 31, 2025
ADOPTED SEPTEMBER 23, 2024
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**MATAGORDA COUNTY, TEXAS
ANNUAL BUDGET
YEAR ENDED DECEMBER 31, 2025
ADOPTED SEPTEMBER 23, 2024
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BUDGET CERTIFICATE

Budget of Matagorda County, Texas. Budget year January 1, to December 31, 2025

September 23, 2024

The State of Texas
County of Matagorda

We, Bobby Seiferman, County Judge; Stephanie Wurtz, County Clerk; and Kristen Kubecka, County Auditor of Matagorda County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Matagorda County, Texas as adopted by the Commissioner's Court of said county on this 23rd day of September, as the same appears on file in the office of the County Clerk of said county. The tax revenue has been calculated on a tax rate of \$.33055 per \$100 assessed valuation for Maintenance and Operation and \$.00978 per assessed valuation for Debt Service.



Bobby Seiferman
Bobby Seiferman, County Judge

Stephanie Wurtz
Stephanie Wurtz, County Clerk *By: Maggie Perez
Chief Deputy*

Kristen Kubecka
Kristen Kubecka, County Auditor

Subscribed and sworn to before me, the undersigned authority this 23rd day of September, 2024

Stephanie Wurtz
County Clerk, Matagorda County
*By: Maggie Perez
Chief Deputy*



Filed for Record
this the 23rd day of September 2024

Stephanie Wurtz
County Clerk of Matagorda County, Texas

*By Maggie Perez
Chief Deputy*



**MATAGORDA COUNTY
STATEMENT OF ESTIMATED FUND BALANCES**

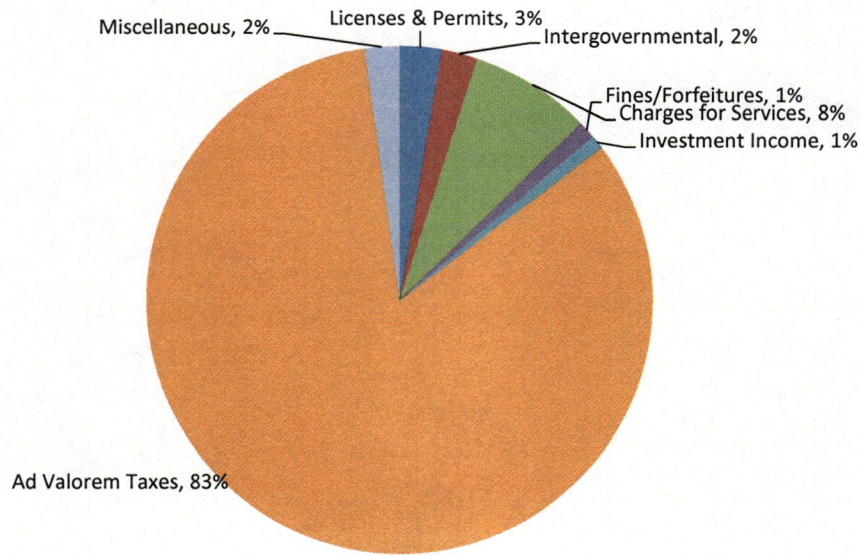
	Estimated Balances		2025 Budget		Estimated Balances
	1/1/2025		Revenues	Expenditures	12/31/2025
OPERATING FUND:					
General	\$ 20,000,000	\$	32,247,942	\$ 32,247,942	\$ 20,000,000
Total Operating Fund	\$ 20,000,000	\$	32,247,942	\$ 32,247,942	\$ 20,000,000
SPECIAL REVENUE FUNDS:					
District Attorney Legal & Law	\$ 109,081	\$	32,900	\$ 59,183	\$ 82,798
Sheriff & Jail Discretionary	164,950		42,100	42,100	164,950
County Clerk Pres & Automation	737,928		156,000	144,555	749,373
Co-Wide Records Mgt & Pres	86,437		8,750	8,750	86,437
Courthouse Security	190,593		18,000	18,000	190,593
Justice Court Technology	37,763		6,700	6,700	37,763
Dist Clrk Records Mgt & Pres	128,891		7,379	7,379	128,891
Co & Dist Crts Technology Fund	118,577		11,860	11,860	118,577
Historic Commission	13,759		7,000	7,000	13,759
Total Special Revenue Funds	\$ 1,587,979	\$	290,689	\$ 298,527	\$ 1,559,382
Debt Service Funds					
Debt Service	\$ 39,701	\$	756,846	\$ 756,846	\$ 39,701
Total Debt Service Funds	\$ 39,701	\$	756,846	\$ 756,846	\$ 39,701

**MATAGORDA COUNTY
CASH ON DEPOSIT
JULY 31, 2024**

General Fund:	Balance
General Account	\$ 21,750,225
Misdemeanor Cash Bonds	33,220
Payroll	29,477
Sheriffs' Narcotics Account	3,123
	<u>21,816,045</u>
Total General Fund Accounts	\$ 21,816,045
Special Revenue Funds:	
District Attorney Legal & Law	129,811
Sheriff and Jail Discretionary	26,071
County Clerk Preservation & Automation	790,127
Co-Wide Records Mgt & Preservation	62,149
Justice Court Technology	40,717
Courthouse Security	208,475
District Clerk Records Mgt & Preservation	140,904
County/Dist Courts Technology & Digitizing	119,658
Capital Projects Fund	285,475
Historical Commission	20,783
	<u>1,824,169</u>
Total Special Revenue Accounts	\$ 1,824,169
Trust & Agency Funds:	
County Clerk Trust Accounts	\$ 169,594
District Clerk Trust Accounts	1,592,930
	<u>1,762,524</u>
Total Trust & Agency Accounts	\$ 1,762,524
Internal Service Funds:	
County Employees Group Insurance	\$ 84,341
	<u>84,341</u>
Total Internal Service Funds	\$ 84,341
Debt Service Funds:	
Debt Service Fund	\$ 66,259
	<u>66,259</u>
Total Debt Service Funds	\$ 66,259

GENERAL FUND

2025 GENERAL FUND REVENUE BY TYPE



2025 Revenue Analysis:

	2023 Budget	2025 Budget	Dollar Change Over Prior Year	Percentage Change Over Prior Year
Current Taxes	\$ 23,934,221.60	\$ 25,481,621.40	\$ 1,547,399.80	1.0646522%
Delinquent and Penalty & Interest	\$ 390,000.00	\$ 390,000.00	\$ -	1.0000000%
Licenses & Permits	\$ 825,100.00	\$ 825,100.00	\$ -	1.0000000%
Intergovernmental	\$ 389,391.00	\$ 716,110.41	\$ 326,719.41	1.8390523%
Charges For Services	\$ 4,405,416.65	\$ 2,406,345.02	\$ (1,999,071.63)	0.5462242%
Investment Income	\$ 270,000.00	\$ 270,000.00	\$ -	1.0000000%
Fines & Forefeitures	\$ 354,000.00	\$ 354,000.00	\$ -	1.0000000%
Miscellaneous	\$ 427,000.00	\$ 632,000.00	\$ 205,000.00	1.4800937%
Transfers & Other Financing Sources	\$ 53,783.00	\$ 53,783.00	\$ -	1.0000000%
	\$ 31,048,912.25	\$ 31,128,959.83	\$ 80,047.58	1.0025781%

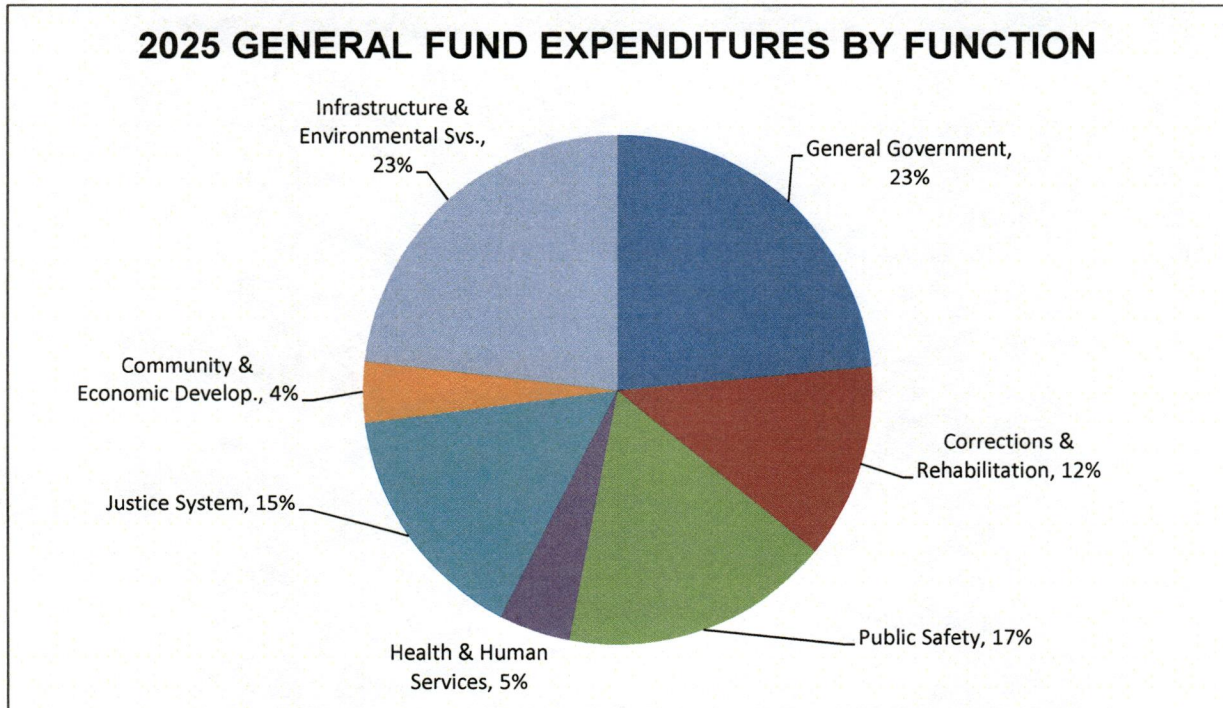
**MATAGORDA COUNTY
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
FUND BALANCE				
30000 271	Unassigned Fund Balance	\$ -	\$ -	\$ 1,118,982
	Total Fund Balance	\$ -	\$ -	\$ 1,118,982
ADVALOREM TAXES				
41100 310	Current Taxes	\$ 22,032,314	\$ 23,934,222	\$ 25,481,621
41110 310	Tax Abatement Clawbacks	-	-	-
41200 310	Delinquent Taxes	163,157	200,000	200,000
41200 319	Penalty & Interest	215,752	190,000	190,000
	Total Ad Valorem Taxes	\$ 22,411,222	\$ 24,324,222	\$ 25,871,621
LICENSES & PERMITS				
41000 320	Alcoholic Beverage Permits	-	100	100
41010 320	Marriage License	6,805	5,000	5,000
41020 320	Building Permits	107,605	80,000	80,000
41030 320	Culvert Permits	19,875	17,000	17,000
41040 320	Utility Permits	750	6,000	6,000
42000 321	Motor Vehicle License Receipts	360,355	360,000	360,000
42010 321	Motor Vehicle Road & Bridge Fee	313,400	350,000	350,000
42020 321	Golf Cart License	9,925	7,000	7,000
	Total Licenses & Permits	\$ 818,715	\$ 825,100	\$ 825,100
INTERGOVERNMENTAL				
40000 332	Payment in Lieu of Taxes	8,497	5,000	5,000
40050 335	Mixed Drink Tax	91,324	60,000	60,000
41010 335	LCRA Grant	25,000	-	-
41050 335	State Comptroller - Lateral Road	30,569	-	-
41060 335	Beach Cleaning	15,550	16,000	16,000
41070 335	Dept of Trans-Weight Fees	91,964	75,000	75,000
41090 335	Other State Revenue	3,120	-	-
41120 335	HGAC 911 Funds	6,600	-	-
41130 335	LEOSE Annual Allocation	5,625	-	-
41150 335	Houston Galveston Area Council	-	-	-
41200 335	DA Victim Assistance Grant	-	48,603	48,603
41200 335 300	SB 22 - CONSTABLES GRANT	-	59,588	59,588
41200 335 301	SB 22 - GRANT	-	-	326,719
44060 335 403	Homeland Security Grant	150,706	-	-
44360 335	Indigent Defense Grant	31,807	30,000	30,000
44900 335	HAVA Grant	-	-	-
44913 335	2022 SOS - RAVM	-	-	-
44914 335	HGAC Rural Co Corona Virus	49,985	-	-
45050 335	TIF Grant	133,945	-	-
45120 335	Federal Alien Assistance Grant	4,319	-	-
45430 335	Texas Forest Service Grant	15,000	-	-
45510 335	FY23 JAG Grant - 4427401	21,694	-	-
45560 335	DOJ CJD Vehicle Replacement Grant	70,576	-	-
45600 335 100	Operation Border Star Grant	28,394	-	-
45600 335 200	Imm. & Customs - Stone Garden Grant	179,196	-	-
45600 335 302	BAGP DA Body Armor	-	-	-
45600 335 303	Co. Essentials Grant	13,026	-	-
45600 335 304	BAGP Grant 4751601	28,768	-	-
45600 335 404	DOJ-SWB LE Tech Assistance	14,275	-	-
46620 335	GOMESA Funds	1,472,124	-	-
40000 338	D.A. Reimbursement- State	-	-	-
40010 338	Co. Judge Reimbursement - State	25,200	25,200	25,200
40020 338	County Attorney State Supplement	70,000	70,000	70,000
	Total Intergovernmental	\$ 2,587,262	\$ 389,391	\$ 716,110
CHARGES FOR SERVICES				
40100 338	Jury Fee Reimburse SB1704	20,350	7,000	7,000
40200 338	County Court Jury Fee	3,545	-	-
41000 338	Court Appointed Attorney Fees	21,487	19,000	19,000
40000 340	Arrest Fees	1,432	1,000	1,000
40500 340	County Treasurer	21,572	17,000	17,000
41000 340	County Judge	1,310	2,000	2,000
42000 340	County Sheriff	163,484	194,655	194,655
42500 340	Video Fees	175	80	80
43000 340	County Attorney	220	-	-
44000 340	County Clerk	282,499	320,000	320,000

**MATAGORDA COUNTY
GENERAL FUND
REVENUES AND OTHER FINANCING SOURCES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
44010 340	County Clerk-Election Services	18,116	-	-
44100 340	Guardianship Fee	30	-	-
44200 340	County Clerk Registrar Fees	-	-	-
45000 340	Tax Assessor - Collector	440,647	395,000	395,000
46000 340	District Attorney	2,102	3,000	3,000
47000 340	District Clerk	79,397	88,000	88,000
47000 340 001	District Clerk Registry Fees	478	500	500
47100 340	Family Protection Fee G Code	-	-	-
48000 340	Justice of the Peace	63,033	50,000	50,000
48500 340	Constable Arrest Fees	88	200	200
49000 340	County Auditor	5,017	4,000	4,000
49100 340	Reimb Special Districts	7,812	3,600	3,600
49110 340	Reimb - SIP	3,000	-	-
49200 340	Reimb Room & Board - Bay City	11,700	10,000	10,000
49250 340	Reimb Room & Board - Other County	-	-	-
49500 340	Other County Fees	8,508	5,000	5,000
40000 341	Library Fees	18,759	17,000	17,000
41000 341	Court Facility Fee	10,650	-	-
41000 342	Language Access Fee	3,956	-	-
40000 343	Dist Court Reporter Service Fees	8,915	5,000	5,000
40010 343	Co Court Reporter Service Fees	1,050	-	-
40000 344	Sanitary Landfill Fees	351,997	340,000	340,000
41000 345	Time-Payment-Administration	1,217	1,000	1,000
40000 346	Health Department Fees	2,785	1,000	1,000
40000 347	Beach Collections	189,691	200,000	200,000
40000 349	Emergency Response Fee	3,098,062	2,721,382	722,310
	Total Charges for Services	\$ 4,843,086	\$ 4,405,417	\$ 2,406,345
INVESTMENT INCOME				
40000 360	Interest	531,189	270,000	270,000
	Total Investment Income	\$ 531,189	\$ 270,000	\$ 270,000
FINES & FORFEITURES				
41000 350	County Court Fines	43,317	50,000	50,000
42000 350	Justice of the Peace Fines	233,826	220,000	220,000
43000 350	District Court Fines	95,352	70,000	70,000
44000 350	Constable Fines	31,200	14,000	14,000
	Total Fines & Forfeitures	\$ 403,694	\$ 354,000	\$ 354,000
MISCELLANEOUS				
40000 361	Rent	56,270	34,000	34,000
40000 362	Rent-Fairgrounds	9,840	13,000	13,000
40000 364	Sale of Assets	116,744	161,000	366,000
40010 364	Insurance Recoveries	9,720	1,000	1,000
40000 370	Other Revenue	43,058	59,000	59,000
40040 370	Royalty & Mineral Leases	130,318	100,000	100,000
40100 370	Over/Short	(7,029)	-	-
40400 370	Pay Telephone Receipts	52,902	54,000	54,000
40500 370	Restitution	42,454	-	-
41000 370	Bail Bond Fees	1,000	-	-
40000 371	Contributions	99,180	5,000	5,000
40010 371	Jury Donations - Veterans Services	584	-	-
40030 371	Healthy Early Childhood Donation	10	-	-
41000 371	Subdivision Amend.	250	-	-
	Total Miscellaneous	\$ 555,300	\$ 427,000	\$ 632,000
TRANS & OTHER FINANCING SOURCES				
40000 368	Capital Lease Proceeds	-	-	-
40140 390	Transfer from DA Trust	27,500	53,783	53,783
40500 390	Transfer from Fund 50	26,983	-	-
	Total Trans & Other Financing Sources	\$ 54,483	\$ 53,783	\$ 53,783
TOTAL REVENUES & OTHER SOURCES		\$ 32,204,953	\$ 31,048,912	\$ 32,247,942

2025 GENERAL FUND EXPENDITURES BY FUNCTION



2025 Expenditure Analysis:

	2024 Budget	2025 Budget	Dollar Change Over Prior Year	Percentage Change Over Prior Year
General Government	\$ 7,322,522.48	\$ 7,571,877.94	\$ 249,355.46	1.0340532%
Corrections & Rehabilitation	\$ 3,662,971.99	\$ 4,002,065.51	\$ 339,093.52	1.0925733%
Public Safety	\$ 5,107,032.25	\$ 5,534,402.49	\$ 427,370.24	1.0836827%
Health & Human Services	\$ 1,415,248.58	\$ 1,464,430.45	\$ 49,181.87	1.0347514%
Justice System	\$ 4,632,035.59	\$ 4,964,746.31	\$ 332,710.72	1.0718282%
Community & Economic Development	\$ 1,236,266.36	\$ 1,245,544.13	\$ 9,277.77	1.0075047%
Infrastructure & Environmental Services	\$ 7,672,834.25	\$ 7,464,875.37	\$ (207,958.88)	0.9728967%
Total	\$ 31,048,911.50	\$ 32,247,942.20	\$ 1,199,030.70	1.0386175%

**EXPENDITURES BY FUNCTION
2025**

General Government

County Judge	3%
Commissioners Court	5%
County Auditor	8%
County Clerk	7%
County Courthouse	6%
County Office Bldg. & Tax Office Bldg.	4%
County Tax Assessor	12%
County Treasurer	4%
Human Resources	4%
Election Cost	2%
Information Services	12%
Non-Departmental	33%
Special District Services	0%
Operating Transfers	0%
Total	100%

Justice System

Child Support	2%
Child Protective Services	2%
County Attorney	11%
County Court	0%
District Attorney	25%
District Court	9%
Court Expenses	12%
Capital Murders	2%
District Clerk	9%
Justices of Peace	21%
Juvenile Probation	6%
Juvenile Probation Board	2%
Law Library	0%
Total	100%

Corrections & Rehabilitation

Adult Probation	0%
County Jail	100%
Total	100%

Community & Eco Dev

Agricultural Extension	17%
Cultural & Education	34%
Fairgrounds	30%
Home Economist Service	10%
521 Park	0%
Marine	8%
Total	100%

Public Safety

Emergency Management/911	7%
Fire Protection	1%
County Sheriff	84%
Constables	8%
Dept of Public Safety	0%
Game Wardens	1%
Total	100%

Infrastructure & Environ Svs

Commissioner-Pct #1	21%
Commissioner-Pct #2	25%
Commissioner-Pct #3	24%
Commissioner-Pct #4	21%
Right of Way	0%
Transfer Station	10%
Total	100%

Health & Human Services

Ambulance	40%
Animal Control	16%
Health Department	28%
Human Services	6%
Mental Health	2%
Veteran Service Officer	7%
Total	100%

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
400	COUNTY JUDGE			
51010-400	Salary - Elected Official	\$ 87,902	\$ 90,058	\$ 92,939
51020-400	Salary - Supplement	25,200	25,200	25,200
51050-400	Salary - Secretarial	43,159	42,517	45,752
51060-400	Salary - Travel	7,124	7,124	7,124
51070-400	Salary - Part Time	-	-	-
51080-400	Salary - Overtime	-	1,000	1,000
52010-400	Medicare	2,452	2,406	2,494
52020-400	Group Hospital Insurance	22,580	21,780	26,580
52030-400	Retirement	25,241	25,183	26,112
52060-400	Unemployment	56	38	46
52070-400	Alternate Retirement	13,534	13,521	14,079
	Total Personnel Costs	227,250	228,827	241,326
52100-400	Travel & Trip Costs	10,323	2,000	2,000
53300-400	Supplies	3,009	3,100	3,100
54200-400	Telephone	389	2,200	2,200
54850-400	Seminars & Association Dues	2,459	1,000	1,000
	Total Operating Costs	16,180	8,300	8,300
TOTAL COUNTY JUDGE		\$ 243,429	\$ 237,127	\$ 249,626

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
401	COMMISSIONERS COURT			
51050-401	Salary - Secretary	\$ 25,249	\$ 49,152	\$ 32,299
52010-401	Medicare	364	713	468
52020-401	Group Hospital Insurance	6,009	9,600	12,000
52030-401	Retirement	3,837	7,461	4,903
52060-401	Unemployment	33	44	32
52070-401	Alternate Retirement	2,056	4,006	2,644
	Total Personnel Costs	37,547	70,976	52,346
52100-401	Travel & Trip Costs	6,376	6,500	6,500
53300-401	Supplies	985	2,000	2,000
54000-401	Professional Services	162,358	286,300	286,300
54010-401	Attorney Fees	-	5,000	5,000
54011-401	Settlements	-	-	-
54100-401	Insurance & Bonds	71	-	-
54300-401	Advertising	7,538	5,500	5,500
54600-401	Rentals	-	-	-
54850-401	Seminars & Association Dues	7,961	8,500	8,500
	Total Operating Costs	185,290	313,800	313,800
55700-401	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COMMISSIONERS COURT		\$ 222,837	\$ 384,776	\$ 366,146

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
403	COUNTY CLERK			
51010-403	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51040-403	Salary - Deputies	201,939	207,691	223,191
51080-403	Salary - Overtime	-	-	-
52010-403	Medicare	4,140	4,317	4,584
52020-403	Group Hospital Insurance	72,360	72,360	89,160
52030-403	Retirement	43,996	45,198	47,988
52060-403	Unemployment	262	187	223
52070-403	Alternate Retirement	23,590	24,266	25,875
	Total Personnel Costs	434,189	444,077	483,960
52100-403	Travel & Trip Costs	3,361	3,000	3,000
53300-403	Supplies	14,676	19,000	19,000
54000-403	Professional Services	1,100	-	-
54100-403	Insurance & Bonds	2,450	2,450	2,450
54200-403	Telephone	940	3,000	3,000
54600-403	Rentals	5,782	6,500	6,500
54850-403	Seminars & Association Dues	1,875	1,500	1,500
	Total Operating Costs	30,184	35,450	35,450
55700-403	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY CLERK		\$ 464,373	\$ 479,527	\$ 519,410

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
405	VETERANS' SERVICE OFFICER			
51020-405	Salary - Appointed	\$ 40,408	\$ 44,923	\$ 50,442
51070-405	Salary - Part Time	14,087	18,208	18,784
51080-405	Salary - Overtime	-	-	-
52010-405	Medicare	763	915	1,004
52020-405	Group Hospital Insurance	9,600	9,600	12,000
52030-405	Retirement	8,310	9,583	10,509
52060-405	Unemployment	71	57	69
52070-405	Alternate Retirement	3,827	5,145	5,666
	Total Personnel Costs	77,066	88,432	98,474
52100-405	Travel & Trip Costs	567	4,500	4,500
53300-405	Supplies	1,864	2,450	2,450
53300-405-001	Supplies - Inventory	-	-	-
54200-405	Telephone	282	1,000	1,000
54510-405	Repair & Maintenance - Equipment	-	200	200
54850-405	Seminars & Association Dues	-	-	-
	Total Operating Costs	2,712	8,150	8,150
55700-405	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL VETERANS' SERVICE OFFICER		\$ 79,779	\$ 96,582	\$ 106,624

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
406	EMERGENCY MANAGEMENT/911			
51020-406	Salary - Appointed	\$ 75,036	\$ 76,699	\$ 80,799
51030-406	Salary - Assistants	\$ -	\$ -	\$ 50,304
51050-406	Salary - Secretary	38,619	39,874	33,431
51070-406	Salary - Part Time	-	-	-
52010-406	Medicare	1,531	1,690	2,386
52020-406	Group Hospital Insurance	24,360	24,360	43,740
52030-406	Retirement	17,260	17,696	24,976
52060-406	Unemployment	148	105	165
52070-406	Alternate Retirement	9,255	9,501	13,467
	Total Personnel Costs	166,208	169,925	249,268
52100-406	Travel & Trip Costs	3,397	5,000	10,000
53300-406	Supplies	60,932	4,300	74,419
53300-406-001	Supplies - Inventory	-	-	-
53310-406	Fuel	501	2,000	2,000
54000-406	Professional	12,720	12,720	12,720
54200-406	Telephone	341	3,500	3,500
54410-406	Utilities	-	-	-
54510-406	Repair & Maintenance - Equipment	1,800	5,000	5,000
54550-406	Repair & Maintenance - Other Prop	-	-	-
54600-406	Rental	62	-	-
54850-406	Seminars & Association Dues	600	4,500	9,000
	Total Operating Costs	80,353	37,020	116,639
55700-406	Machinery & Equipment	8,250	-	-
55700-406-403	Homeland Security Grant	150,706	-	-
	Total Capital Outlay	158,956	-	-
TOTAL EMERGENCY MANAGEMENT/911		\$ 405,518	\$ 206,945	\$ 365,907

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
408	SPECIAL DISTRICT SERVICES			
51020-408	Salary - Appointed	\$ -	\$ -	-
51030-408	Salary - Supplemental	600	600	600
51070-408	Salary - Part Time	-	-	-
51080-408	Salary - Overtime	-	-	-
52010-408	Medicare	8	9	9
52020-408	Group Hospital Insurance	-	-	-
52030-408	Retirement	84	91	91
52060-408	Unemployment	1	1	1
52070-408	Alternate Retirement	21	49	49
	Total Personnel Costs	714	749	749
53300-408	Supplies	-	2,850	2,850
54510-408	Repair & Maintenance-Equipment	-	-	-
54800-408	Other Services	-	-	-
	Total Operating Costs	-	2,850	2,850
55700-408	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL SPECIAL DISTRICT SERVICES		\$ 714	\$ 3,599	\$ 3,599

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
409	NON-DEPARTMENTAL			
52020-409	Group Hospital Insurance	\$ 505,068	\$ 250,000	\$ 250,000
53300-409	Supplies	155	2,700	2,700
54000-409	J P Autopsies	182,675	110,000	110,000
54070-409	Appraisal District Fees	337,982	342,742	325,793
54100-409	Insurance & Bonds	-	7,000	7,000
54110-409	Self Insurance	1,028,506	620,000	620,000
54120-409	Health Insurance-Retirees	1,143,200	1,050,000	1,050,000
54130-409	Unemployment Ins Claims	2,892	10,000	10,000
54790-409	Contingency	-	120,739	120,739
	Total Operating Costs	3,195,410	2,513,181	2,496,232
TOTAL NON-DEPARTMENTAL		\$ 3,195,410	\$ 2,513,181	\$ 2,496,232
426	COUNTY COURT			
53300-426	Supplies	\$ 3	\$ 1,000	\$ 1,000
54000-426	Professional Services	14,168	18,000	18,000
54030-426	Juror Expense	(96)	800	800
	Total Operating Costs	14,076	19,800	19,800
55700-426	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY COURT		\$ 14,076	\$ 19,800	\$ 19,800

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
434	23RD DISTRICT COURT			
51070-434	Salary - Part Time	\$ -	\$ 1,504	\$ 1,504
51080-434	Salary - Overtime	-	470	470
51090-434	Salary - Supervisor	28,319	29,027	29,956
51100-434	Salary - Court Reporter	54,774	56,045	57,839
52010-434	Medicare	1,195	1,262	1,302
52020-434	Group Hospital Insurance	12,180	12,180	12,000
52030-434	Retirement	12,616	12,985	13,399
52060-434	Unemployment	108	78	90
52070-434	Alternate Retirement	6,764	7,063	7,316
	Total Personnel Costs	115,955	120,615	123,874
52100-434	Travel & Trip Costs	-	1,176	1,176
53300-434	Supplies	1,153	4,377	4,377
53300-434-001	Supplies - Inventory	-	-	-
54000-434	Professional Services	13,757	13,333	13,333
54100-434	Insurance & Bonds	-	706	706
54200-434	Telephone	-	1,329	1,329
54510-434	Repair & Maintenance - Equipment	-	282	282
54600-434	Rentals	(650)	-	-
54850-434	Seminars & Association Dues	-	659	659
	Total Operating Costs	14,259	21,863	21,862
55700-434	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL 23RD DISTRICT COURT		\$ 130,215	\$ 142,478	\$ 145,736

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
435	130TH DISTRICT COURT			
51070-435	Salary - Part Time	\$ 3,178	\$ 3,200	\$ 3,200
51080-435	Salary - Overtime	-	1,000	1,000
51090-435	Salary - Supervisor	53,240	54,978	56,737
51100-435	Salary - Court Reporter	116,541	119,246	123,063
52010-435	Medicare	2,507	2,587	2,668
52020-435	Group Hospital Insurance	21,135	21,780	24,000
52030-435	Retirement	26,030	26,599	27,445
52060-435	Unemployment	227	161	184
52070-435	Alternate Retirement	14,079	14,475	14,993
	Total Personnel Costs	236,937	244,025	253,290
52100-435	Travel & Trip Costs	3,995	3,750	3,750
53300-435	Supplies	13,308	16,700	16,700
53300-435-001	Supplies - Inventory	3,380	3,000	3,000
54000-435	Professional Services	-	-	-
54100-435	Insurance & Bonds	1,205	1,500	1,500
54200-435	Telephone	658	2,720	2,720
54510-435	Repair & Maintenance - Equipment	10,384	-	-
54600-435	Rentals	1,656	1,500	1,500
54850-435	Seminars & Association Dues	3,306	2,800	2,800
	Total Operating Costs	37,893	31,970	31,970
55700-435	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL 130TH DISTRICT COURT		\$ 274,831	\$ 275,995	\$ 285,260

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
436	COURT EXPENSES			
51040-436	Salary - Bailiff	\$ 63,500	\$ 65,376	\$ 68,185
51070-436	Salary - Part-time	17,138	28,800	28,800
51080-436	Salary - Overtime	-	-	-
52010-436	Medicare	1,163	1,366	1,406
52020-436	Group Hospital Insurance	9,600	9,600	12,000
52030-436	Retirement	11,473	14,296	14,722
52060-436	Unemployment	106	85	97
52070-436	Alternate Retirement	5,813	7,675	7,938
	Total Personnel Costs	108,792	127,197	133,149
52100-436	Travel	2,540	2,500	2,500
54000-436	Professional Services	19,281	26,667	26,667
54000-436-023	Professional Services - 23rd	-	-	-
54000-436-130	Professional Services - 130th	-	-	-
54010-436	Court Appointed Attorneys Civil	-	-	-
54010-436-023	Court Appointed Attorneys - 23rd	108,554	65,000	65,000
54010-436-130	Court Appointed Attorneys - 130th	172,621	130,000	130,000
54010-436-426	Court Appointed Attorneys - Co Crt	25,150	20,000	20,000
54011-436	Court Appointed Attorneys Civil - Co Crt	400	23,000	23,000
54011-436-023	Court Appointed Attorneys Civil - 23rd	-	1,500	1,500
54011-436-130	Court Appointed Attorneys Civil - 130th	110,116	125,000	125,000
54030-436	Juror Expense	31,401	45,000	45,000
54030-436-001	Trial Expenses - Co Crt	(4,693)	5,000	5,000
54030-436-023	Trial Expenses - 23rd	5,504	6,600	6,600
54030-436-130	Trial Expenses - 130th	11,619	13,400	13,400
54040-436	Judges Fees - Co Crt	-	1,000	1,000
54040-436-023	Judges Fees - 23rd	702	1,000	1,000
54040-436-130	Judges Fees - 130th	799	2,000	2,000
54050-436	Special Trial DA Exp	-	-	-
54050-436-023	Special Trial DA Exp - 23rd	-	1,800	1,800
54050-436-130	Special Trial DA Exp - 130th	-	4,000	4,000
54120-436-001	Indigent Investigation	-	-	-
54120-436-023	Indigent Investigation - 23rd	1,657	1,800	1,800
54120-436-130	Indigent Investigation - 130th	-	8,000	8,000
54200-436	Telephone	1,045	-	-
54200-436-023	Telephone - 23rd	-	-	-
54200-436-130	Telephone - 130th	-	-	-
54850-436	Seminars & Training	575	1,000	1,000
	Total Operating Costs	487,271	484,267	484,267
TOTAL COURT EXPENSES		\$ 596,063	\$ 611,464	\$ 617,416

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
437	CAPITAL MURDER TRIALS			
54000-437-5111	Professional Services	\$ 31,655	\$ 80,000	\$ 80,000
54000-437-9387-001	Expert Witnesses	-	-	-
54120-437-9387-001	Investigation Expense	-	-	-
	Total Operating Costs	31,655	80,000	80,000
TOTAL CAPITAL MURDER TRIALS		\$ 31,655	\$ 80,000	\$ 80,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
450	DISTRICT CLERK			
51010-450	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51040-450	Salary - Deputies	145,956	183,194	159,377
51070-450	Salary - Part Time	-	-	-
51080-450	Salary - Overtime	-	-	-
52010-450	Medicare	3,334	3,962	3,659
52020-450	Group Hospital Insurance	65,340	74,940	79,740
52030-450	Retirement	35,502	41,479	38,302
52060-450	Unemployment	189	165	159
52070-450	Alternate Retirement	19,036	22,270	20,652
	Total Personnel Costs	357,259	416,067	394,827
52100-450	Travel & Trip Costs	1,199	4,000	4,000
53300-450	Supplies	19,160	20,783	20,783
53300-450-001	Supplies - Inventory	7,429	-	-
54000-450	Professional Services	-	-	-
54100-450	Insurance & Bonds	2,100	2,500	2,500
54200-450	Telephone	658	3,000	3,000
54510-450	Repair & Maintenance - Equipment	-	1,000	1,000
54600-450	Rentals	2,699	4,000	4,000
54850-450	Seminars & Association Dues	575	3,500	3,500
	Total Operating Supplies	33,821	38,783	38,783
55700-450	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL DISTRICT CLERK		\$ 391,080	\$ 454,850	\$ 433,610

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
452	DISTRICT ATTORNEY			
51030-452	Salary - Assistant DA	\$ 210,132	\$ 269,369	\$ 349,117
51040-452	Salary - Investigator	142,500	145,533	175,712
51050-452	Salary - Secretarial	204,641	204,399	225,729
51060-452	Salary - Victim Assist Coordinator	37,752	38,993	40,740
51070-452	Salary - Part Time	2,994	-	-
51080-452	Salary - Overtime	3,833	1,000	1,000
52010-452	Medicare	8,662	9,560	11,488
52020-452	Group Hospital Insurance	115,920	125,520	154,320
52030-452	Retirement	91,491	100,081	120,271
52060-452	Unemployment	783	593	792
52070-452	Alternate Retirement	48,946	53,666	64,782
	Total Personnel Costs	867,654	948,714	1,143,952
52100-452	Travel & Trip Costs	1,377	5,000	5,000
53300-452	Supplies	33,325	25,000	25,000
53300-452-001	Supplies - Inventory	4,347	-	-
53300-452-100	Co. Essentials Grant	-	-	-
53310-452	Fuel Cost	2,611	4,000	4,000
54000-452	Professional Services	125	-	-
54030-452	Trial Expense DA	-	-	-
54070-452	Capital Murder Expenses	9,573	30,000	30,000
54100-452	Insurance & Bonds	-	250	250
54200-452	Telephone	1,505	7,000	7,000
54510-452	Repair & Maintenance - Equipment	752	1,000	1,000
54600-452	Rentals	4,110	-	-
54850-452	Seminars & Association Dues	2,654	5,000	5,000
	Total Operating Costs	60,380	77,250	77,250
55700-452	Machinery & Equipment	-	-	-
55700-452-100	Co. Essentials Grant	-	-	-
	Total Capital Outlay	-	-	-
TOTAL DISTRICT ATTORNEY		\$ 928,034	\$ 1,025,964	\$ 1,221,202

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
461	JUSTICE OF THE PEACE PRECINCT # 1			
51010-461	Salary - Elected Official	\$ 58,678	\$ 60,117	\$ 62,041
51050-461	Salary - Clerks	55,912	58,243	66,747
51070-461	Salary - Part Time	-	-	-
51080-461	Salary - Overtime	-	500	500
52010-461	Medicare	1,611	1,723	1,875
52020-461	Group Hospital Insurance	30,735	31,380	38,580
52030-461	Retirement	17,414	18,043	19,626
52060-461	Unemployment	73	53	67
52070-461	Alternate Retirement	9,337	9,654	10,548
	Total Personnel Costs	173,760	179,713	199,983
52100-461	Travel & Trip Costs	1,405	3,000	3,000
53300-461	Supplies	9,947	8,000	8,000
53300-461-001	Supplies - Inventory	-	-	-
54000-461	Professional Services	-	-	-
54030-461	Juror Expense	(32)	1,000	1,000
54100-461	Insurance & Bonds	71	-	-
54200-461	Telephone	376	3,000	3,000
54510-461	Repair & Maintenance - Equipment	-	300	300
54600-461	Rentals	1,725	2,300	2,300
54850-461	Seminars & Association Dues	545	1,000	1,000
	Total Operating Costs	14,038	18,600	18,600
TOTAL PRECINCT # 1 J P		\$ 187,798	\$ 198,313	\$ 218,583

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
462	JUSTICE OF THE PEACE PRECINCT # 2			
51010-462	Salary - Elected Official	\$ 58,678	\$ 60,117	\$ 62,041
51050-462	Salary - Clerks	47,325	56,331	58,143
51070-462	Salary - Part Time	2,000	4,000	4,000
51080-462	Salary - Overtime	-	-	1,500
52010-462	Medicare	1,503	1,746	1,822
52020-462	Group Hospital Insurance	30,980	31,380	36,000
52030-462	Retirement	16,093	17,677	18,472
52060-462	Unemployment	64	54	62
52070-462	Alternate Retirement	8,704	9,817	10,186
	Total Personnel Costs	165,347	181,122	192,226
52100-462	Travel & Trip Costs	3,357	4,000	4,000
53300-462	Supplies	6,594	5,000	5,000
54000-462	Professional Service	-	1,000	1,000
54030-462	Juror Expense	(45)	275	275
54200-462	Telephone	2,419	3,000	3,000
54410-462	Utilities	628	3,000	3,000
54500-462	Repair & Maintenance - Building	-	1,000	1,000
54510-462	Repair & Maintenance - Equipment	-	1,000	1,000
54600-462	Rentals	2,273	3,754	3,754
54850-462	Seminars & Association Dues	1,335	3,000	3,000
	Total Operating Costs	16,562	25,029	25,029
TOTAL PRECINCT # 2 J P		\$ 181,909	\$ 206,151	\$ 217,255

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
463	JUSTICE OF THE PEACE PRECINCT # 3			
51010-463	Salary - Elected Official	\$ 58,678	\$ 60,117	\$ 62,041
51050-463	Salary - Clerks	64,755	67,202	72,354
51070-463	Salary - Part Time	-	-	-
51080-463	Salary - Overtime	-	-	-
52010-463	Medicare	1,602	1,846	1,949
52020-463	Group Hospital Insurance	36,540	36,540	43,740
52030-463	Retirement	18,685	19,327	20,401
52060-463	Unemployment	84	60	72
52070-463	Alternate Retirement	10,019	10,377	11,000
	Total Personnel Costs	190,362	195,469	211,557
52100-463	Travel & Trip Costs	1,923	4,100	4,100
53300-463	Supplies	1,061	2,800	2,800
53300-463-001	Supplies Inventory	-	-	-
54000-463	Professional Services	-	-	-
54030-463	Juror Expense	-	100	100
54200-463	Telephone	4,662	3,100	3,100
54410-463	Utilities	-	6,500	6,500
54600-463	Rentals	100	100	100
54800-463	Janitorial Services	-	1,500	1,500
54850-463	Seminars & Association Dues	390	600	600
	Total Operating Costs	8,136	18,800	18,800
TOTAL PRECINCT # 3 J P		\$ 198,498	\$ 214,269	\$ 230,357

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
464	JUSTICE OF THE PEACE PRECINCT # 4			
51010-464	Salary - Elected Official	\$ 58,678	\$ 60,117	\$ 62,041
51050-464	Salary - Clerks	62,754	64,216	70,922
51070-464	Salary - Part Time	-	-	-
51080-464	Salary - Overtime	-	-	-
52010-464	Medicare	1,698	1,803	1,928
52020-464	Group Hospital Insurance	33,960	33,960	41,160
52030-464	Retirement	18,437	18,874	20,184
52060-464	Unemployment	81	58	71
52070-464	Alternate Retirement	9,886	10,133	10,883
	Total Personnel Costs	185,494	189,160	207,188
52100-464	Travel & Trip Costs	718	4,500	4,500
53300-464	Supplies	6,852	5,000	5,000
53300-464-001	Supplies Inventory	-	-	-
54000-464	Professional Services	-	-	-
54030-464	Juror Expense	(16)	275	275
54200-464	Telephone	3,784	4,500	4,500
54410-464	Utilities	2,186	1,500	1,500
54500-464	Repair & Maintenance - Building	-	-	-
54510-464	Repair & Maintenance - Equipment	145	1,100	1,100
54600-464	Rentals	76	-	-
54850-464	Seminars & Association Dues	660	1,500	1,500
	Total Operating Costs	14,405	18,375	18,375
TOTAL PRECINCT # 4 J P		\$ 199,899	\$ 207,535	\$ 225,563

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
466	JUSTICE OF THE PEACE PRECINCT # 6			
51010-466	Salary - Elected Official	\$ 58,678	\$ 58,651	\$ 62,041
51050-466	Salary - Clerks	30,133	30,357	33,142
51070-466	Salary - Part Time	1,130	8,000	5,000
51080-466	Salary - Overtime	-	-	-
52010-466	Medicare	1,084	1,407	1,453
52020-466	Group Hospital Insurance	3,405	12,184	14,582
52030-466	Retirement	10,742	14,726	15,208
52060-466	Unemployment	17	35	38
52070-466	Alternate Retirement	5,803	7,906	8,200
	Total Personnel Costs	110,993	133,264	139,663
52100-466	Travel & Trip Costs	6,256	6,500	6,500
53300-466	Supplies	2,803	3,000	3,000
53300-466-001	Supplies-Inventory	-	1,000	1,000
54000-466	Professional Services	-	-	-
54030-466	Juror Expense	234	200	200
54200-466	Telephone	2,623	3,000	3,000
54410-466	Utilities	1,040	1,200	1,200
54500-466	Repair & Maintenance - Building	11,751	6,000	6,000
54510-466	Repair & Maintenance - Equipment	-	1,000	1,000
54800-466	Janitorial Services	1,800	3,000	3,000
54850-466	Seminars & Association Dues	345	1,500	1,500
	Total Operating Costs	26,852	26,400	26,400
TOTAL PRECINCT # 6 J P		\$ 137,844	\$ 159,664	\$ 166,063

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
475	COUNTY ATTORNEY			
51010-475	Salary - Elected Official	\$ 109,366	\$ 105,057	\$ 107,938
51030-475	Salary - Assistants	92,402	95,742	119,314
51050-475	Salary - Secretarial	102,752	105,670	115,645
51070-475	Salary - Part Time	-	-	-
51080-475	Salary - Overtime	-	1,500	1,500
52010-475	Medicare	4,358	4,466	4,994
52020-475	Group Hospital Insurance	55,740	55,740	67,740
52030-475	Retirement	46,452	46,750	52,279
52060-475	Unemployment	255	183	236
52070-475	Alternate Retirement	24,907	24,999	28,088
	Total Personnel Costs	436,232	440,106	497,735
52100-475	Travel & Trip Costs	3,791	10,000	10,000
53300-475	Supplies	27,377	20,250	20,250
53300-475-001	Supplies Inventory	-	3,800	3,800
54000-475	Professional Services	700	1,700	1,700
54200-475	Telephone	752	2,000	2,000
54500-475	Repair & Maintenance - Building	-	-	-
54510-475	Repairs/Maintenance-Equipment	-	-	-
54850-475	Seminars & Association Dues	3,203	5,000	5,000
	Total Operating Costs	35,822	42,750	42,750
55700-475	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY ATTORNEY		\$ 472,054	\$ 482,856	\$ 540,485

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
490	ELECTION COSTS			
51020-490	Salary - Appointed	\$ 26,538	\$ 70,625	\$ 70,625
51070-490	Salary - Part Time	-	-	-
51080-490	Salary - Overtime	-	5,000	5,000
52010-490	Medicare	129	1,097	1,097
52030-490	Retirement	-	759	759
52060-490	Unemployment	-	68	76
52070-490	Alternate Retirement	-	73	73
	Total Personnel Costs	26,667	77,621	77,629
53300-490	Supplies	17,919	20,000	20,000
53300-490-001	Supplies Inventory	-	10,000	10,000
54200-490	Telephone	1,166	5,000	5,000
54510-490	Repair & Maintenance - Equipment	-	6,660	6,660
54850-490	Seminar & Assn Dues	-	-	-
54800-490	Other Services	20,778	30,000	30,000
	Total Operating Costs	39,864	71,660	71,660
55700-490	Machinery & Equipment	-	27,000	27,000
56390-490	Debt Service Principal	-	-	-
56790-490	Interest Expense	-	-	-
	Total Capital Outlay	-	27,000	27,000
TOTAL ELECTION COSTS		\$ 66,530	\$ 176,281	\$ 176,289

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
495	COUNTY AUDITOR			
51020-495	Salary - Appointed	\$ 91,502	\$ 93,657	\$ 96,539
51030-495	Salary - Assistants	287,201	299,151	313,052
51070-495	Salary - Part Time	-	-	-
51080-495	Salary - Overtime	-	-	-
52010-495	Medicare	5,401	5,696	5,939
52020-495	Group Hospital Insurance	75,271	77,520	96,900
52030-495	Retirement	57,336	59,628	62,176
52060-495	Unemployment	297	354	410
52070-495	Alternate Retirement	30,744	32,014	33,525
	Total Personnel Costs	547,752	568,019	608,540
52100-495	Travel & Trip Costs	4,215	5,000	5,000
53300-495	Supplies	5,862	12,000	12,000
53300-495-001	Supplies - Inventory	1,421	-	-
54000-495	Professional Services	-	-	-
54100-495	Insurance & Bonds	-	-	-
54200-495	Telephone	1,529	1,700	1,700
54510-495	Repair & Maintenance - Equipment	-	-	-
54600-495	Rentals	41	-	-
54850-495	Seminars & Association Dues	2,304	3,700	3,700
	Total Operating Costs	15,372	22,400	22,400
55700-495	Machinery & Equipment	-	-	-
56390-495	Debt Principal	-	-	-
56790-495	Interest Expense	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY AUDITOR		\$ 563,124	\$ 590,419	\$ 630,940

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
496	HUMAN RESOURCES			
51020-496	Salary - Appointed	\$ 64,605	\$ 66,190	\$ 72,014
51030-496	Salary - Assistants	62,916	72,100	76,456
51050-496	Salary - Secretarial	-	-	0
51070-496	Salary - Part Time	16,031	17,853	27,639
51080-496	Salary - Overtime	-	-	-
52010-496	Medicare	2,002	2,264	2,554
52020-496	Group Hospital Insurance	22,586	24,367	41,160
52030-496	Retirement	21,813	20,992	22,538
52060-496	Unemployment	187	141	176
52070-496	Alternate Retirement	10,990	12,726	14,415
	Total Personnel Costs	201,130	216,632	256,952
52100-496	Travel & Trip Costs	1,201	4,000	4,000
53300-496	Supplies	14,847	8,000	8,000
53300-496-001	Supplies - Inventory	-	-	-
54000-496	Professional Services	150	-	-
54200-496	Telephone	1,302	2,000	2,000
54510-496	Repair & Maintenance - Equipment	-	-	-
54600-496	Rental	521	-	-
54850-496	Seminars & Association Dues	510	2,500	2,500
	Total Operating Costs	18,532	16,500	16,500
55700-496	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL HUMAN RESOURCES		\$ 219,662	\$ 233,132	\$ 273,452

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
497	COUNTY TREASURER			
51010-497	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51040-497	Salary - Deputies	40,637	73,776	82,542
51080-497	Salary - Overtime	-	-	-
52010-497	Medicare	1,832	2,376	2,544
52020-497	Group Hospital Insurance	21,780	31,380	38,580
52030-497	Retirement	19,523	24,870	26,638
52060-497	Unemployment	53	66	83
52070-497	Alternate Retirement	10,468	13,352	14,363
	Total Personnel Costs	182,195	235,876	257,688
52100-497	Travel & Trip Costs	2,845	3,500	3,500
53300-497	Supplies	9,914	11,950	11,950
53300-497-001	Supplies - Inventory	2,743	1,500	1,500
54100-497	Insurance & Bonds	2,525	3,850	3,850
54200-497	Telephone	341	2,000	2,000
54510-497	Repair & Maintenance - Equipment	-	900	900
54600-497	Rental	41	-	-
54800-497	Other Services	-	500	500
54850-497	Seminars & Association Dues	1,300	1,100	1,100
	Total Operating Costs	19,710	25,300	25,300
55700-497	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY TREASURER		\$ 201,905	\$ 261,176	\$ 282,988

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
499	COUNTY TAX ASSESSOR-COLLECTOR			
51010-499	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51040-499	Salary - Deputies	316,665	375,705	384,865
51070-499	Salary - Part Time	13,123	36,000	56,000
51080-499	Salary - Overtime	3,203	12,050	12,050
52010-499	Medicare	6,033	7,450	7,915
52020-499	Group Hospital Insurance	104,731	118,504	159,480
52030-499	Retirement	62,242	72,532	74,360
52060-499	Unemployment	436	381	453
52070-499	Alternate Retirement	33,877	41,068	43,867
	Total Personnel Costs	628,211	753,747	831,928
52100-499	Travel & Trip Costs	5,263	7,000	7,000
53300-499	Supplies	42,277	52,000	52,000
53300-499-001	Supplies - Inventory	-	1,800	1,800
54000-499	Professional Services	54,930	35,000	35,000
54100-499	Insurance & Bonds	-	2,500	2,500
54200-499	Telephone	329	5,000	5,000
54300-499	Advertising	758	1,200	1,200
54510-499	Repair & Maintenance - Equipment	-	1,000	1,000
54600-499	Rentals	2,793	3,000	3,000
54850-499	Seminars & Association Dues	1,975	2,000	2,000
	Total Operating Costs	108,325	110,500	110,500
55700-499	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY TAX ASSESSOR-COLLECTOR		\$ 736,537	\$ 864,247	\$ 942,428

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
503	INFORMATION SERVICES			
51020-503	Salary - Appointed	\$ 76,062	\$ 78,159	\$ 81,912
51030-503	Salary - Assistants	43,233	44,558	48,883
51080-503	Salary - Overtime	-	-	-
52010-503	Medicare	1,712	1,779	1,897
52020-503	Group Hospital Insurance	21,780	21,780	26,580
52030-503	Retirement	18,088	18,628	19,855
52060-503	Unemployment	155	110	131
52070-503	Alternate Retirement	9,699	10,001	10,706
	Total Personnel Costs	170,728	175,016	189,962
52100-503	Travel & Trip costs	2,980	4,000	4,000
53300-503	Supplies	40,641	40,000	40,000
53300-503-001	Supplies - Inventory	14,496	-	-
54000-503	Professional Services	14,092	8,000	8,000
54200-503	Telephone	282	1,060	1,060
54470-503	Software Maintenance	249,123	288,267	357,058
54510-503	Repair & Maintenance - Equipment	40,512	65,970	45,970
54600-503	Rentals	13,540	13,700	15,500
54850-503	Seminars & Association Dues	905	4,000	4,000
	Total Operating Costs	376,571	424,997	475,588
55700-503	Machinery & Equipment	35,287	180,000	180,000
56390-503	Debt Principal	33,581	35,137	24,570
56790-503	Interest Expense	4,402	2,847	1,200
	Total Capital Outlay	73,270	217,984	205,770
TOTAL INFORMATION SERVICES		\$ 620,569	\$ 817,997	\$ 871,320

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
508	COUNTY OFFICE BUILDING			
53300-508	Supplies	\$ 791	\$ 6,500	\$ 6,500
53300-508-001	Supplies - Inventory	-	-	-
54000-508	Professional Services	458	500	500
54200-508	Telephone	2,016	21,000	21,000
54410-508	Utilities	43,115	50,000	50,000
54500-508	Repair & Maintenance - Building	34,816	27,800	27,800
54510-508	Repair & Maintenance - Equipment	224	18,400	18,400
54600-508	Rental	11,664	5,500	5,500
54800-508	Janitorial Service	21,822	19,800	19,800
	Total Operating Costs	114,906	149,500	149,500
55700-508	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY OFFICE BUILDING		\$ 114,906	\$ 149,500	\$ 149,500
509	COUNTY TAX OFFICE BUILDING			
53300-509	Supplies	\$ 1,345	\$ 6,500	\$ 6,500
53300-509-001	Supplies - Inventory	5,606	-	-
54000-509	Professional Services	-	500	500
54200-509	Telephone	6,573	21,000	21,000
54410-509	Utilities	18,763	50,000	50,000
54500-509	Repair & Maintenance - Building	52,653	35,000	35,000
54510-509	Repair & Maintenance - Equipment	5,659	18,400	18,400
54600-509	Rental	-	5,500	5,500
54800-509	Janitorial Service	-	19,800	19,800
	Total Operating Costs	90,600	156,700	156,700
55700-509	Machinery & Equipment	72,363	-	-
	Total Capital Outlay	72,363	-	-
TOTAL COUNTY OFFICE BUILDING		\$ 162,963	\$ 156,700	\$ 156,700

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
510	COUNTY COURTHOUSE & BUILDINGS			
51030-510	Salary - Assistants	\$ 40,572	\$ 41,507	\$ 34,609
51070-510	Salary - Temporary	-	-	-
51080-510	Salary - Overtime	3,128	500	500
51090-510	Salary - Supervisor	\$ 52,625	\$ 53,710	\$ 55,440
52010-510	Medicare	1,407	1,388	1,313
52020-510	Group Hospital Insurance	19,200	19,200	24,000
52030-510	Retirement	14,560	14,530	13,745
52060-510	Unemployment	125	86	91
52070-510	Alternate Retirement	7,807	7,767	7,378
	Total Personnel Costs	139,424	138,688	137,075
53300-510	Supplies	15,561	8,500	8,500
53300-510-001	Supplies Inventory	-	-	-
53310-510	Fuel	463	600	600
54000-510	Professional Services	4,727	5,400	5,400
54200-510	Telephone	63,987	50,000	50,000
54410-510	Utilities	104,394	113,000	113,000
54500-510	Repair & Maintenance - Building	45,023	40,000	40,000
54510-510	Repair & Maintenance - Equipment	892	25,000	25,000
54600-510	Rentals	18,401	25,000	25,000
54800-510	Janitorial Service	42,099	41,672	41,672
	Total Operating Costs	295,547	309,172	309,172
55700-510	Machinery & Equipment	9,979	-	-
	Total Capital Outlay	9,979	-	-
TOTAL COUNTY COURTHOUSE & BUILDINGS		\$ 444,951	\$ 447,860	\$ 446,247

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
512	COUNTY JAIL			
51030-512	Salary - Assistant	\$ 61,882	\$ 61,339	\$ 63,295
51040-512	Salary - Deputies	1,568,142	1,666,922	1,830,796
51050-512	Salary - Secretarial	76,401	79,920	82,500
51070-512	Salary - Part Time	4,128	4,500	9,000
51080-512	Salary - Overtime	107,105	53,990	78,990
52010-512	Medicare	25,927	27,067	29,936
52020-512	Group Hospital Insurance	338,418	443,340	536,760
52030-512	Retirement	276,820	282,678	312,037
52060-512	Unemployment	2,373	1,680	2,065
52070-512	Alternate Retirement	148,560	148,516	163,666
	Total Personnel Costs	2,609,755	2,769,952	3,109,046
52100-512	Travel & Trip Costs	3,715	3,000	3,000
53300-512	Supplies	48,740	57,000	57,000
53300-512-001	Supplies - Inventory	-	-	-
53310-512	Fuel	-	200	200
53330-512	Groceries For Prisoners	148,475	160,000	160,000
53340-512	Medical For Prisoners	3,090	25,500	25,500
53360-512	Uniforms For Deputies	2,927	3,000	3,000
54000-512	Professional Services	272,961	274,000	274,000
54010-512	Professional Services - Hospital Nurse	-	48,000	48,000
54200-512	Telephone	-	4,320	4,320
54410-512	Utilities	174,824	224,000	224,000
54500-512	Repair & Maintenance - Buildings	74,373	45,000	45,000
54510-512	Repair & Maintenance - Equipment	20,422	35,000	35,000
54600-512	Rentals	6,975	8,000	8,000
54800-512	Inmate Placement	11,440	-	-
54850-512	Seminars & Association Dues	654	1,000	1,000
	Total Operating Costs	768,596	888,020	888,020
55700-512	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL COUNTY JAIL		\$ 3,378,350	\$ 3,657,972	\$ 3,997,066

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
540	AMBULANCE SERVICE			
53300-540	Supplies	\$ -	\$ -	\$ -
53300-540-001	Supplies, VFD Inventory Equipment	-	-	-
53310-540	Fuel	-	-	-
54000-540	Professional Services - Ambulance	568,575	568,575	568,575
54010-540	Professional - EMS Director	24,000	24,000	24,000
54510-540	Repair & Maintenance - Equipment	-	-	-
54850-540	Seminars & Training	-	-	-
	Total Operating Costs	592,575	592,575	592,575
55700-540	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL AMBULANCE SERVICE		\$ 592,575	\$ 592,575	\$ 592,575
543	FIRE PROTECTION			
54100-543	Insurance - Fire Fighters	\$ 8,487	\$ 11,000	\$ 11,000
54510-543-612	Repair & Maint - Equipment Pct #1	496	5,000	5,000
54510-543-613	Repair & Maint - Equipment Pct #2	19,792	5,000	5,000
54510-543-614	Repair & Maint - Equipment Pct #3	13,890	5,000	5,000
54510-543-615	Repair & Maint - Equipment Pct #4	37,601	5,000	5,000
54700-543	Aid to Vol Fire Departments	30,000	30,700	30,700
54850-543	Seminars & Training	-	-	-
	Total Operating Costs	110,265	61,700	61,700
55700-543	Machinery & Equipment	35,500	-	-
	Total Capital Outlay	35,500	-	-
TOTAL FIRE PROTECTION		\$ 145,765	\$ 61,700	\$ 61,700

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
551	CONSTABLE PCT #1			
51010-551	Salary - Elected Official	\$ 29,124	\$ 45,000	\$ 46,440
52010-551	Medicare	424	653	673
52020-551	Group Health Insurance	10,245	9,600	12,000
52030-551	Retirement	4,425	6,831	7,050
52070-551	Alternate Retirement	2,373	3,668	3,801
	Total Personnel Costs	46,590	65,751	69,964
52100-551	Travel & Trip Costs	4,082	8,500	8,500
53300-551	Supplies	5,547	1,200	1,200
53300-551-001	Supplies - Inventory	2,548	-	-
54200-551	Telephone	-	720	720
54510-551	Repair & Maintenance - Equipment	2,019	3,500	3,500
54850-551	Seminars and Association Dues	-	1,800	1,800
54860-551	LEOSE Training	405	-	-
	Total Operating Costs	14,600	15,720	15,720
55700-543	Machinery & Equipment	76,753	-	-
	Total Capital Outlay	76,753	-	-
TOTAL CONSTABLE PCT #1		\$ 137,943	\$ 81,471	\$ 85,684
552	CONSTABLE PCT #2			
51010-552	Salary - Elected Official	\$ 29,124	\$ 45,000	\$ 46,440
51070-552	Salary - Part Time	1,583	4,400	4,400
52010-552	Medicare	452	716	737
52020-552	Group Health Insurance	9,600	9,600	12,000
52030-552	Retirement	4,425	7,499	7,717
52060-552	Unemployment	2	-	4
52070-552	Alternate Retirement	2,505	4,026	4,161
	Total Personnel Costs	47,689	71,241	75,460
52100-552	Travel & Trip Costs	11,305	10,600	10,600
53300-552	Supplies	2,223	1,000	1,000
53300-552-001	Supplies - Inventory	1,720	-	-
54510-552	Repair & Maintenance - Equipment	1,289	2,000	2,000
54850-552	Seminars and Association Dues	124	1,500	1,500
54860-552	LEOSE Training	151	-	-
	Total Operating Costs	16,812	15,100	15,100
55700-552	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL CONSTABLE PCT #2		\$ 64,501	\$ 86,341	\$ 90,560

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
553	CONSTABLE PCT #3			
51010-553	Salary - Elected Official	\$ 29,124	\$ 45,000	\$ 46,440
52010-553	Medicare	427	653	673
52020-553	Group Health Insurance	9,600	9,600	12,000
52030-553	Retirement	4,425	6,831	7,050
52070-553	Alternate Retirement	2,373	3,668	3,801
	Total Personnel Costs	45,948	65,751	69,964
52100-553	Travel & Trip Costs	4,258	5,000	5,000
53300-553	Supplies	89	1,000	1,000
54510-553	Repair & Maintenance - Equipment	-	100	100
54850-553	Seminars and Association Dues	70	1,000	1,000
54860-553	LEOSE Training	-	-	-
	Total Operating Costs	4,417	7,100	7,100
TOTAL CONSTABLE PCT #3		\$ 50,365	\$ 72,851	\$ 77,064
554	CONSTABLE PCT #4			
51010-554	Salary - Elected Official	\$ 29,124	\$ 45,000	\$ 46,440
52010-554	Medicare	399	653	673
52020-554	Group Health Insurance	2,580	3,060	5,460
52030-554	Retirement	4,425	6,831	7,050
52070-554	Alternate Retirement	2,445	3,668	3,801
	Total Personnel Cost	38,973	59,211	63,424
52100-554	Travel & Trip Costs	-	5,000	5,000
53300-554	Supplies	2,300	1,000	2,500
53300-554-001	Supplies - Inventory	2,756		2,500
54000-554	Professional Services	300		300
54510-554	Repair & Maintenance - Equipment	10,658	2,000	2,500
54790-554	Narcotics Enforcement	60		500
54850-554	Seminars and Association Dues	70	1,500	2,000
54860-554	LEOSE Training	-	-	-
	Total Operating Costs	16,144	9,500	15,300
55700-554	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL CONSTABLE PCT #4		\$ 55,116	\$ 68,711	\$ 78,724

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
556	CONSTABLE PCT #6			
51010-556	Salary - Elected Official	\$ 29,124	\$ 45,000	\$ 46,440
51070-556	Salary - Part Time	3,259	4,400	4,400
52010-556	Medicare	473	716	737
52020-556	Group Health Insurance	9,600	9,600	12,000
52030-556	Retirement	4,425	7,499	7,717
52060-556	Unemployment	4	-	4
52070-556	Alternate Retirement	2,495	4,026	4,161
	Total Personnel Costs	49,379	71,241	75,460
52100-556	Travel & Trip Costs	957	10,600	10,600
53300-556	Supplies	11,172	2,250	2,250
53300-556-001	Supplies - Inventory	-	-	-
54000-556	Professional Services	330		
54510-556	Repair & Maintenance - Equipment	2,774	5,000	5,000
54850-556	Seminars and Association Dues	-	1,000	1,000
54860-556	LEOSE Training	-	-	-
	Total Operating Costs	15,233	18,850	18,850
55700-556	Machinery & Equipment	73,170	-	-
	Total Capital Outlay	73,170	-	-
TOTAL CONSTABLE PCT #6		\$ 137,781	\$ 90,091	\$ 94,310

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
560	COUNTY SHERIFF			
51010-560	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51040-560	Salary - Deputies	2,026,994	2,302,600	2,346,458
51050-560	Salary - Secretarial	194,692	188,114	191,024
51070-560	Salary - Part Time Lifeguards	-	2,250	47,014
51080-560	Salary - Overtime	32,779	33,000	33,000
51080-560-200	Salary - Overtime Border Star Grant	24,782	-	-
51080-560-300	Salary Overtime Stone Garden Grant	79,649	-	-
52010-560	Medicare	34,914	37,932	39,301
52020-560	Group Hospital Insurance	526,805	496,980	619,080
52030-560	Retirement	377,549	396,770	411,444
52060-560	Unemployment	3,064	2,273	2,617
52070-560	Alternate Retirement	93,389	210,995	219,627
	Total Personnel Costs	3,482,519	3,760,972	4,002,504
52100-560	Travel & Trip Costs	15,782	19,000	19,000
53300-560	Supplies	46,541	51,550	51,550
53300-560-001	Supplies - Inventory	44,667	-	-
53310-560	Fuel	177,313	200,000	200,000
53360-560	Uniforms - Deputies	8,163	12,000	12,000
54000-560	Professional Services	8,511	17,000	17,000
54100-560	Insurance & Bonds	456	500	500
54200-560	Telephone	22,011	44,000	44,000
54260-560	Extradition Cost	2,849	10,000	10,000
54300-560	Advertising	332	500	500
54410-560	Utilities	14,577	20,000	20,000
54500-560	Repair & Maintenance - Building	13,599	10,000	10,000
54510-560	Repair & Maintenance - Equipment	71,133	85,000	85,000
54600-560	Rentals	2,959	3,000	3,000
54790-560	Narcotics Enforcement	-	38,000	38,000
54850-560	Seminars & Training	2,248	5,000	5,000
54860-560	LEOSE Training	3,938	-	-
	Total Operating Costs	435,078	515,550	515,550
55700-560	Machinery & Equipment	175,261	120,000	120,000
	Total Capital Outlay	175,261	120,000	120,000
TOTAL COUNTY SHERIFF		\$ 4,092,859	\$ 4,396,522	\$ 4,638,054

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
571	ADULT PROBATION			
54200-571	Telephone	\$ 4,427	\$ 5,000	\$ 5,000
	Total Operating Costs	4,427	5,000	5,000
55700-571	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL ADULT PROBATION		\$ 4,427	\$ 5,000	\$ 5,000
572	JUVENILE PROBATION BOARD			
51010-572	Salary - Board & Judges	\$ 26,643	\$ 26,460	\$ 26,460
51020-572	Salary - Appointed	18,346	18,000	18,000
52010-572	Medicare	561	645	645
52020-572	Group Health Insurance	21,135	21,780	24,000
52030-572	Retirement	6,337	6,749	6,749
52070-572	Alternate Retirement	3,398	3,623	3,639
	Total Personnel Costs	76,419	77,257	79,492
TOTAL JUVENILE PROBATION BOARD		\$ 76,419	\$ 77,257	\$ 79,492

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
573	JUVENILE PROBATION			
51050-573	Salary - Secretarial	\$ 40,850	\$ 42,001	\$ 43,348
51070-573	Salary - Part Time	-	-	-
52010-573	Medicare	552	609	629
52020-573	Group Health Insurance	12,180	12,180	14,580
52030-573	Retirement	6,193	6,376	6,580
52060-573	Unemployment	53	38	43
52070-573	Alternate Retirement	3,320	3,423	3,548
	Total Personnel Costs	63,148	64,627	68,728
52100-573	Travel	3,232	6,250	6,250
53300-573	Supplies	5,709	18,000	18,000
53300-573-001	Supplies - Inventory	498	-	-
53310-573	Fuel	924	1,500	1,500
54000-573	Professional Services	-	500	500
54080-573	Residential - Non Secure	-	25,000	30,000
54080-573-100	Residential - Secure	53,530	30,000	30,000
54090-573	Detention	43,750	50,000	50,000
54200-573	Telephone	2,163	3,000	3,000
54410-573	Utilities	-	-	-
54500-573	Repair & Maintenance - Building	5,720	3,500	3,500
54510-573	Repair & Maintenance - Equipment	997	3,500	3,500
54600-573	Rentals	2,581	3,500	3,500
54730-573	Non Residential	79,253	75,000	70,000
54800-573	Janitorial Service	-	-	-
54850-573	Seminars & Training	980	4,500	4,500
	Total Operating Costs	199,336	224,250	224,250
55700-573	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL JUVENILE PROBATION		\$ 262,484	\$ 288,877	\$ 292,978

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
580	DEPARTMENT OF PUBLIC SAFETY			
53300-580	Supplies	\$ -	\$ 4,000	\$ 4,000
53300-580-001	Supplies - Inventory	-	-	-
54200-580	Telephone	-	-	-
54800-580	Weight Fees	-	-	-
	Total Operating Costs	-	4,000	4,000
55700-580	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL DEPT OF PUBLIC SAFETY		\$ -	\$ 4,000	\$ 4,000
582	CHILD PROTECTIVE SERVICES			
54700-582	Child Protective Services	\$ 84,646	\$ 84,646	\$ 84,646
	Total Operating Costs	84,646	84,646	84,646
TOTAL CHILD PROTECTIVE SERVICES		\$ 84,646	\$ 84,646	\$ 84,646

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
595	TRANSFER STATION			
51030-595	Salary - Assistant	\$ 67,059	\$ 69,264	\$ 71,851
51070-595	Salary - Part Time	21,395	22,550	9,900
51080-595	Salary - Overtime	-	-	-
51090-595	Salary - Supervisor	43,722	45,159	46,614
52010-595	Medicare	1,842	1,986	1,861
52020-595	Group Health Insurance	33,960	33,960	41,160
52030-595	Retirement	20,041	20,793	19,486
52060-595	Unemployment	171	123	128
52070-595	Alternate Retirement	9,812	11,163	10,507
	Total Personnel Cost	198,001	204,999	201,508
52100-595	Travel & Trip Costs	834	1,000	1,000
53300-595	Supplies	2,264	5,000	5,000
53300-595-001	Supplies - Inventory	-	-	-
54000-595	Professional Services	24,700	20,000	20,000
54150-595	Disposal Costs	88,304	161,000	161,000
54170-595	Hauling	98,501	167,000	167,000
54200-595	Telephone	-	720	720
54410-595	Utilities	4,151	10,300	10,300
54500-595	Repair & Maint - Building	22,837	40,000	40,000
54510-595	Repair & Maint - Equipment	2,690	88,000	88,000
54600-595	Rentals	3,970	5,500	5,500
54800-595	Janitorial Services	600	-	-
54850-595	Seminars & Association Dues	814	600	600
	Total Operating Costs	249,665	499,120	499,120
55700-595	Machinery & Equipment	55,463	46,000	46,000
	Total Capital Outlay	55,463	46,000	46,000
TOTAL TRANSFER STATION		\$ 503,129	\$ 750,119	\$ 746,628

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
612	ROAD & BRIDGE PRECINCT #1			
51010-612	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51050-612	Salary - Secretarial	47,674	49,241	50,811
51070-612	Salary - Part Time	5,506	10,000	10,000
51080-612	Salary - Overtime	-	5,000	5,000
51150-612	Salary - Maint & Construction	235,089	285,179	243,790
52010-612	Medicare	5,423	6,372	5,837
52020-612	Group Hospital Insurance	87,723	103,740	113,160
52030-612	Retirement	56,305	66,713	61,105
52060-612	Unemployment	375	314	310
52070-612	Alternate Retirement	30,362	35,482	32,611
	Total Personnel Costs	556,359	652,098	615,562
52100-612	Travel & Trip Costs	13,691	11,000	11,000
53300-612	Supplies	17,521	17,000	17,000
53300-612-001	Supplies - Inventory	4,042	-	-
53310-612	Fuel	66,969	75,000	75,000
54000-612	Professional Services	7,322	-	-
54200-612	Telephone	1,210	3,000	3,000
54300-612	Advertising	-	-	-
54410-612	Utilities	15,839	8,000	8,000
54500-612	Repair & Maintenance - Building	12,506	21,500	21,500
54510-612	Repair & Maintenance - Equipment	137,043	60,000	60,000
54540-612	Lateral Road Expense	7,642	-	-
54550-612	Repair & Maintenance - Other Prop	4,647	5,000	5,000
54580-612	Road & Bridge Maintenance	382,969	707,752	707,752
54590-612	Community Improvements	20,686	15,000	15,000
54600-612	Rentals	1,274	1,000	1,000
54610-612	Spraying	-	-	-
54850-612	Seminars & Training	580	-	-
	Total Operating Costs	693,941	924,252	924,252
55700-612	Machinery & Equipment	357,874	-	-
56390-612	Debt Principal	-	-	-
56790-612	Interest Expense	-	-	-
	Total Capital Outlay	357,874	-	-
TOTAL ROAD & BRIDGE PRECINCT #1		\$ 1,608,174	\$ 1,576,350	\$ 1,539,814

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
613	ROAD & BRIDGE PRECINCT #2			
51010-613	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51050-613	Salary - Secretarial	30,102	30,980	32,404
51070-613	Salary - Part Time	2,093	25,000	25,000
51080-613	Salary - Overtime	354	21,148	21,148
51150-613	Salary - Maint & Construction	291,243	371,394	319,025
52010-613	Medicare	5,910	7,809	7,112
52020-613	Group Hospital Insurance	100,911	130,680	130,500
52030-613	Retirement	63,356	81,756	74,460
52060-613	Unemployment	428	404	398
52070-613	Alternate Retirement	33,910	42,477	38,724
	Total Personnel Costs	616,207	801,705	741,710
52100-613	Travel & Trip Costs	19,788	14,000	14,000
53300-613	Supplies	40,798	10,000	10,000
53300-613-001	Supplies - Inventory	-	-	-
53310-613	Fuel	82,861	75,000	75,000
54000-613	Professional Services	10,430	2,000	2,000
54200-613	Telephone	1,936	3,500	3,500
54410-613	Utilities	15,804	6,000	6,000
54500-613	Repair & Maintenance - Building	1,891	2,500	2,500
54510-613	Repair & Maintenance - Equipment	179,352	65,000	65,000
54540-613	Lateral Road Expense	7,642	-	-
54550-613	Repair & Maintenance - Other Prop	4,900	2,000	2,000
54580-613	Road & Bridge Maintenance	560,262	660,355	660,355
54590-613	Community Improvements	21,063	15,000	15,000
54600-613	Rentals	22,663	1,200	1,200
54610-613	Spraying	7,343	7,000	7,000
54800-613	Other Services	-	1,000	1,000
54850-613	Seminars	1,580	-	-
	Total Operating Costs	978,313	864,555	864,555
55700-613	Machinery & Equipment	87,268	227,536	227,536
56390-613	Debt Principal	46,167	-	-
56790-613	Interest Expense	1,361	-	-
	Total Capital Outlay	134,796	227,536	227,536
TOTAL ROAD & BRIDGE PRECINCT #2		\$ 1,729,316	\$ 1,893,796	\$ 1,833,801

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
614	ROAD & BRIDGE PRECINCT #3			
51010-614	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51050-614	Salary - Secretarial	40,622	41,958	46,326
51070-614	Salary - Part Time	-	18,000	18,000
51080-614	Salary - Overtime	258	23,148	23,148
51150-614	Salary - Maint & Construction	257,182	358,461	310,852
52010-614	Medicare	5,637	7,709	7,123
52020-614	Group Hospital Insurance	87,560	101,160	113,160
52030-614	Retirement	58,721	80,700	74,574
52060-614	Unemployment	388	397	398
52070-614	Alternate Retirement	31,486	41,776	38,651
	Total Personnel Costs	569,756	763,366	725,172
52100-614	Travel & Trip Costs	16,711	16,000	16,000
53300-614	Supplies	9,825	13,000	13,000
53300-614-001	Supplies - Inventory	5,191	-	-
53310-614	Fuel	79,176	80,000	80,000
54000-614	Professional Services	23,003	-	-
54200-614	Telephone	3,997	5,000	5,000
54410-614	Utilities	6,224	8,000	8,000
54500-614	Repair & Maintenance - Building	2,112	2,000	2,000
54510-614	Repair & Maintenance - Equipment	146,720	70,000	70,000
54540-614	Lateral Road Expense	7,642	-	-
54550-614	Repair & Maintenance - Other Prop	598	4,000	4,000
54580-614	Road & Bridge Maintenance	357,875	677,299	677,299
54590-614	Community Improvements	6,500	8,000	8,000
54600-614	Rentals	240	175	175
54610-614	Spraying	1,777	4,000	4,000
54800-614	Other Services	-	500	500
54850-614	Seminars & Dues	310	-	-
	Total Operating Costs	667,901	887,974	887,974
55700-614	Machinery & Equipment	549,540	156,000	156,000
56390-614	Debt Principal	-	-	-
56790-614	Interest Expense	-	-	-
	Total Capital Outlay	549,540	156,000	156,000
TOTAL ROAD & BRIDGE PRECINCT #3		\$ 1,787,196	\$ 1,807,340	\$ 1,769,146

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
615	ROAD & BRIDGE PRECINCT #4			
51010-615	Salary - Elected Official	\$ 87,901	\$ 90,057	\$ 92,939
51050-615	Salary - Secretarial	42,650	44,042	48,044
51070-615	Salary - Part Time	47,648	18,000	18,000
51080-615	Salary - Overtime	4,580	24,148	24,148
51150-615	Salary - Maint & Construction	160,798	258,839	233,720
52010-615	Medicare	5,021	6,309	6,044
52020-615	Group Hospital Insurance	64,261	91,560	103,740
52030-615	Retirement	51,435	66,046	63,278
52060-615	Unemployment	334	311	324
52070-615	Alternate Retirement	26,005	33,842	32,493
	Total Personnel Costs	490,634	633,153	622,730
52100-615	Travel & Trip Costs	13,591	10,000	10,000
53300-615	Supplies	28,990	12,000	12,000
53300-615-001	Supplies - Inventory	3,440	-	-
53310-615	Fuel	74,455	48,000	48,000
53360-615	Uniforms	268	-	-
54000-615	Professional Services	4,225	500	500
54200-615	Telephone	5,291	5,500	5,500
54410-615	Utilities	37,416	33,000	33,000
54500-615	Repair & Maintenance - Building	12,365	2,500	2,500
54510-615	Repair & Maintenance - Equipment	95,866	60,000	60,000
54540-615	Lateral Road Expense	7,642	-	-
54550-615	Repair & Maintenance - Other Prop	7,481	6,800	6,800
54580-615	Road & Bridge Maintenance	440,668	716,357	710,557
54590-615	Community Improvements	35,632	55,000	55,000
54600-615	Rentals	3,454	1,400	1,400
54610-615	Spraying	19,103	7,000	7,000
54800-615	Other Services	188	500	500
54850-615	Seminars & Dues	232	-	-
	Total Operating Costs	790,307	958,557	952,757
55700-615	Machinery & Equipment	225,763	-	-
56390-615	Debt Principal	49,626	51,535	-
56790-615	Interest Expense	3,893	1,983	-
	Total Capital Outlay	279,282	53,518	-
TOTAL ROAD & BRIDGE PRECINCT #4		\$ 1,560,223	\$ 1,645,228	\$ 1,575,487

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
630	HEALTH DEPARTMENT			
51030-630	Salary - Assistants	\$ 110,716	\$ 113,650	\$ 117,320
51050-630	Salary - Secretarial	35,873	33,300	35,304
51070-630	Salary - Part Time	-	500	500
51090-630	Salary - Supervisor	74,788	76,622	80,377
52010-630	Medicare	3,201	3,249	3,386
52020-630	Group Hospital Insurance	50,825	50,580	62,580
52030-630	Retirement	33,616	34,014	35,445
52060-630	Unemployment	287	202	234
52070-630	Alternate Retirement	18,024	18,262	19,112
	Total Personnel Costs	327,331	330,380	354,258
52100-630	Trip & Travel Costs	25,775	35,000	35,000
53300-630	Supplies	6,273	9,000	9,000
53300-630-001	Supplies Inventory	-	-	-
54000-630	Professional Services	525	700	700
54100-630	Insurance & Bonds	71	-	-
54200-630	Telephone	1,555	4,060	4,060
54300-630	Advertising	-	2,000	2,000
54500-630	Repair & Maintenance - Building	-	-	-
54510-630	Repair & Maintenance - Equipment	-	200	200
54600-630	Rentals	2,303	2,000	2,000
54800-630	HGAC Household Hazardous Waste	45,251	1,000	1,000
54850-630	Seminars & Association Dues	2,514	4,375	4,375
	Total Operating Costs	84,267	58,335	58,335
55700-630	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL HEALTH DEPARTMENT		\$ 411,599	\$ 388,715	\$ 412,593

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
631	ANIMAL CONTROL			
51150-631	Salary - Animal Control	\$ 69,748	\$ 71,219	\$ 73,501
52010-631	Medicare	1,025	1,033	1,066
52020-631	Group Hospital Insurance	19,845	19,200	26,580
52030-631	Retirement	10,590	10,811	11,157
52060-631	Unemployment	91	64	74
52070-631	Alternate Retirement	5,678	5,804	6,016
	Total Personnel Costs	106,977	108,132	118,394
52100-631	Travel & Trip	1,143	1,600	1,600
53300-631	Supplies	1,903	3,000	3,000
53300-631-001	Supplies Inventory	-	1,000	1,000
53310-631	Fuel	5,170	6,000	6,000
54000-631	Professional Services	-	-	-
54200-631	Telephone	-	1,440	1,440
54510-631	Repair & Maintenance - Equipment	3,476	1,000	1,000
54650-631	Animal Control Costs	2,800	14,450	14,450
54660-631	Animal Shelter	87,745	81,136	81,136
54850-631	Seminars & Association Dues	790	1,200	1,200
	Total Operating Costs	103,028	110,826	110,826
55700-631	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL ANIMAL CONTROL		\$ 210,005	\$ 218,958	\$ 229,220
640	HUMAN SERVICES			
54700-640-003	Aid to Cemetery	\$ 6,000	\$ 6,000	\$ 6,000
54700-640-004	Aid to Friends of the Elderly	39,000	30,000	30,000
54700-640-007	Aid to Economic Action Committee	40,000	40,000	40,000
54700-640-009	Aid to Birding Nature Center	5,000	5,000	10,000
54790-640	Other Services & Indigent Burials	6,000	2,000	2,000
	Total Operating Costs	96,000	83,000	88,000
TOTAL HUMAN SERVICES		\$ 96,000	\$ 83,000	\$ 88,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
641	CHILD SUPPORT			
51030-641	Salary - Assistant	\$ 47,691	\$ 49,241	\$ 50,811
51050-641	Salary - Secretary	-	-	-
51070-641	Salary - Part Time	-	2,520	2,520
52010-641	Medicare	641	751	773
52020-641	Group Hospital Insurance	12,180	12,180	14,580
52030-641	Retirement	7,236	7,857	8,096
52060-641	Unemployment	62	47	53
52070-641	Alternate Retirement	3,880	4,219	4,365
	Total Personnel Costs	71,689	76,814	81,198
52100-641	Travel & Trip Costs	-	-	-
53300-641	Supplies	93	2,300	2,300
53300-641-001	Supplies Inventory	-	-	-
54100-641	Insurance & Bonds	-	-	-
54200-641	Telephone	94	300	300
54510-641	Repair & Maintenance - Equipment	-	500	500
54850-641	Seminars & Dues	-	-	-
	Total Operating Costs	187	3,100	3,100
55700-641	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL CHILD SUPPORT		\$ 71,876	\$ 79,914	\$ 84,298

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
645	MENTAL HEALTH			
54000-645-001	Regional Mental Health	\$ 35,419	\$ 35,419	\$ 35,419
	Total Operating Costs	35,419	35,419	35,419
TOTAL MENTAL HEALTH		\$ 35,419	\$ 35,419	\$ 35,419
650	LAW LIBRARY			
53300-650	Library Books Purchased	\$ 24,467	\$ 22,000	\$ 22,000
	Total Operating Costs	24,467	22,000	22,000
TOTAL LAW LIBRARY		\$ 24,467	\$ 22,000	\$ 22,000
660	PARK 521			
54410-660	Utilities	\$ 1,472	\$ 5,000	\$ 5,000
	Total Operating Costs	1,472	5,000	5,000
TOTAL PARK 521		\$ 1,472	\$ 5,000	\$ 5,000

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
661	FAIRGROUNDS			
51030-661	Salary - Assistants	\$ 41,189	\$ 42,538	\$ 46,804
51070-661	Salary - Part Time	-	-	-
52010-661	Medicare	620	617	679
52020-661	Group Hospital Insurance	9,600	9,600	12,000
52030-661	Retirement	6,250	6,457	7,105
52060-661	Unemployment	53	38	47
52070-661	Alternate Retirement	3,351	3,467	3,831
	Total Personnel Costs	61,063	62,718	70,465
53300-661	Supplies	6,475	16,800	16,800
53300-661-001	Supplies - Inventory	2,100	-	-
53310-661	Fuel	-	-	-
54000-661	Professional Services	3,090	-	-
54200-661	Telephone	723	1,800	1,800
54300-661	Advertising	-	-	-
54410-661	Utilities	34,787	38,500	38,500
54500-661	Repair/Maintenance - Bldg	208,909	240,000	240,000
54510-661	Repair/Maintenance - Equipment	1,097	4,000	4,000
	Total Operating Costs	257,181	301,100	301,100
55700-661	Machinery & Equipment	9,300	-	-
	Total Capital Outlay	9,300	-	-
TOTAL FAIRGROUNDS		\$ 327,544	\$ 363,818	\$ 371,565

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
662	MARINE DIVISION			
51060-662	Salary - Beach Patrol	\$ 6,807	\$ 6,978	\$ 7,025
51070-662	Salary - Part Time	-	13,000	13,000
51080-662	Salary - O/T Emergency Beach Patrol	15,607	15,750	15,750
51150-662	Salary- Maintenance	-	-	-
52010-662	Medicare	321	518	519
52020-662	Group Hospital Insurance	-	-	-
52030-662	Retirement	3,407	5,423	5,431
52060-662	Unemployment	20	26	29
52070-662	Alternate Retirement	1,835	1,857	1,867
	Total Personnel Costs	27,997	43,551	43,621
53300-662	Supplies	11,771	3,500	3,500
54000-662	Professional Services	6,700	-	-
54410-662	Utilities	1,819	3,000	3,000
54410-662-100	Beach Utilities	9,866	8,000	8,000
54560-662	Beach Maintenance	24,555	24,000	24,000
54600-662	Rentals	13,560	19,500	19,500
54800-662	Plates & Stickers	-	-	-
	Total Operating Costs	68,272	58,000	58,000
55700-662	Machinery & Equipment	36,032	-	-
	Total Capital Outlay	36,032	-	-
TOTAL MARINE DIVISION		\$ 132,302	\$ 101,551	\$ 101,621

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
664	CULTURE AND EDUCATION			
54700-664	Aid to Economic Development	\$ 83,087	\$ 80,800	\$ 80,800
54710-664	Aid to Bay City Library	200,000	200,000	200,000
54720-664	Aid to Palacios Library	70,350	70,350	70,350
54730-664	Aid to Mata County Museum	57,000	57,000	57,000
54740-664	Aid to Matagorda Library	6,000	6,000	6,000
54750-664	Aid to Palacios Area Hist. Assoc.	11,000	11,000	11,000
54770-664	Aid to Service Center	3,591	3,591	3,591
	Total Operating Costs	431,028	428,741	428,741
TOTAL CULTURE AND EDUCATION		\$ 431,028	\$ 428,741	\$ 428,741

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
665	AGRICULTURAL EXTENSION SERVICE			
51020-665	Salary - Appointed	\$ 60,418	\$ 68,617	\$ 70,813
51050-665	Salary - Secretarial	24,192	28,166	29,072
51070-665	Salary - Part Time	2,478	9,225	9,288
51080-665	Salary - Overtime	201	-	-
52010-665	Medicare	1,266	1,537	1,583
52020-665	Group Hospital Insurance	6,456	9,613	12,009
52030-665	Retirement	3,690	5,676	5,823
52060-665	Unemployment	114	95	109
52070-665	Alternate Retirement	7,007	8,640	8,936
	Total Personnel Costs	105,821	131,569	137,633
52100-665	Travel & Trip Costs	12,608	12,000	12,000
53300-665	Supplies	7,677	12,500	12,500
53300-665	Supplies - Inventory	-	-	-
53310-665	Fuel	1,920	3,500	3,500
54000-665	Professional Services	1,585	-	-
54200-665	Telephone	1,024	2,220	2,220
54510-665	Repair & Maintenance - Equipment	1,439	2,000	2,000
54600-665	Rentals	62	-	-
54850-665	Seminars & Association Dues	2,110	3,000	3,000
	Total Operating Supplies	28,425	35,220	35,220
55700-665	Machinery & Equipment	-	40,000	40,000
	Total Capital Outlay	-	40,000	40,000
TOTAL AGRICULTURAL EXTENSION SERVICE		\$ 134,246	\$ 206,789	\$ 212,853

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
666	HOME ECONOMIST SERVICE			
51020-666	Salary - Appointed	\$ 25,333	\$ 25,954	\$ 26,785
51050-666	Salary - Secretarial	39,979	41,120	42,439
51070-666	Salary - Part Time	16,364	18,096	18,096
51080-666	Salary - Overtime	733	-	-
52010-666	Medicare	1,207	1,235	1,266
52020-666	Group Hospital Insurance	9,739	19,205	12,004
52030-666	Retirement	8,677	8,989	9,189
52060-666	Unemployment	107	77	87
52070-666	Alternate Retirement	5,960	6,941	7,147
	Total Personnel Costs	108,099	121,618	117,015
52100-666	Travel & Trip Costs	3,303	4,000	4,000
53300-666	Supplies	1,105	3,250	3,250
53300-666-001	Supplies Inventory	-	-	-
54000-666	Professional Services	-	-	-
54200-666	Telephone	-	-	-
54850-666	Seminars & Association Dues	1,135	1,500	1,500
	Total Operating Costs	5,543	8,750	8,750
55700-666	Machinery & Equipment	-	-	-
	Total Capital Outlay	-	-	-
TOTAL HOME ECONOMIST SERVICE		\$ 113,642	\$ 130,368	\$ 125,765

**MATAGORDA COUNTY
GENERAL FUND
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
678	GAME WARDENS			
54000-678	Services - Trapper	\$ 38,400	\$ 38,400	\$ 38,400
54200-678	Telephone	-	-	-
	Total Operating Costs	38,400	38,400	38,400
TOTAL GAME WARDENS		\$ 38,400	\$ 38,400	\$ 38,400
700	OPERATING TRANSFERS			
50220-700	Transfer to Fund 22	\$ 7,195	-	-
50500-700	Transfer to Fund 50	-	-	-
50640-700	Transfer to Fund 64	7,000	7,000	7,000
	TOTAL OPERATING TRANSFERS	\$ 14,195	\$ 7,000	\$ 7,000
TOTAL EXPENDITURES		\$ 29,800,625	\$ 31,048,912	\$ 32,247,942

SPECIAL REVENUE FUNDS

**MATAGORDA COUNTY
FUND 14 - DISTRICT ATTORNEY LEGAL/LAW
REVENUES AND OTHER FINANCING SOURCES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40000-340-004	DA Forfeited Funds	\$ 5,082	\$ 3,000	\$ 3,000
40000-340-005	DA Ck Collection Funds	120	2,000	2,000
40000-340-006	DA State Trust Funds	28,107	27,500	27,500
40000-360-004	DA Forfeited Interest	212	400	400
TOTAL REVENUE		\$ 33,520	\$ 32,900	\$ 32,900

**MATAGORDA COUNTY
FUND 14 - DISTRICT ATTORNEY LEGAL/LAW
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2024 Budget
53300-452	DA Supplies	\$ 6,310	\$ 2,000	\$ 2,000
53310-452	DA Fuel	-	200	200
54000-452	DA Professional Services	-	100	100
54010-452	DA 59.06 Donation	-	2,000	2,000
54030-452	DA Trial Expense	-	-	-
54510-452	DA Repair & Maint-Equipment	-	-	-
54790-452	DA Investigative Expense	-	100	100
54850-452	DA Seminars & Training	-	1,000	1,000
54860-452	LEOSE Training	-	-	-
50100-700	Transfer to General Fund	27,500	53,783	53,783
TOTAL EXPENDITURES		\$ 33,810	\$ 59,183	\$ 59,183

MATAGORDA COUNTY
FUND 15 - SHERIFF AND JAIL DISCRETIONARY
REVENUES AND OTHER FINANCING SOURCES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40000-340-002	Sheriff Forfeited Funds	\$ 2,807	\$ 1,000	\$ 1,000
40000-340-010	Sheriff Forfeited Federal	9,126	-	-
40000-360-002	Sheriff Drug Enforcement Interest	945	100	100
40000-370	Commissary Sales	74,734	41,000	41,000
40000-371	Commissary Other Revenue	-	-	-
TOTAL REVENUE		\$ 87,611	\$ 42,100	\$ 42,100

MATAGORDA COUNTY
FUND 15 - SHERIFF AND JAIL DISCRETIONARY
EXPENDITURES AND OTHER FINANCING USES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
53300-512	Supplies-Commissary	\$ 15,164	\$ 3,000	\$ 3,000
53300-512-001	Inventory-Supplies-Commissary	845	-	-
53320-512	Prisoner Clothing	3,006	3,000	3,000
53350-512	Commissary Re-Sale Purchases	9,600	13,000	13,000
54000-512	Professional Services	345	-	-
54200-512	Telephone	-	-	-
54790-512	Inmate Supplies & Equipment	9,731	10,000	10,000
53300-560	Sheriff Supplies	1,488	7,000	7,000
53300-560-001	Sheriff Supplies - Inventory	7,500	-	-
53340-560	Sheriff Medical/Maint - Drug Dogs	869	500	500
53360-560	Sheriff Uniforms-Deputies	-	1,500	1,500
54000-560	Sheriff Professional Services	-	1,500	1,500
54510-560	Sheriff Repair/Maint-Equipment	-	2,100	2,100
54790-560	Narcotics Purchases	-	-	-
54850-560	Sheriff Training/Seminars	-	500	500
Total Operating Costs		48,548	42,100	42,100
55700-512	Machinery & Equipmnet	780	-	-
Total Capital Outlay		780	-	-
TOTAL EXPENDITURES		\$ 49,328	\$ 42,100	\$ 42,100

**MATAGORDA COUNTY
 FUND 16 - COUNTY CLERK PRESERVATION & AUTOMATION
 REVENUES AND OTHER FINANCING SOURCES
 2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40400-340	Vital Statistics Preservation	\$ 3,427	\$ 3,500	\$ 3,500
44100-340	Preservation & Automation	78,005	75,000	75,000
44200-340	Archive Fee	75,920	75,000	75,000
40000-360	Interest Earnings	1,778	2,500	2,500
TOTAL REVENUE		\$ 159,130	\$ 156,000	\$ 156,000

**MATAGORDA COUNTY
 FUND 16 - COUNTY CLERK PRESERVATION & AUTOMATION
 EXPENDITURES AND OTHER FINANCING USES
 2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
52100-403	Travel & Trip	\$ -	\$ 1,000	\$ 1,000
53300-403	Supplies and Software	280	3,000	3,000
54470-403	Software Maintenance	-	43,000	43,000
54510-403	Repair & Maintenance Equipment	-	-	-
54810-403	Records Preservation & Automation	-	58,055	58,055
54810-403-040	Vital Statistics	5,427	5,000	5,000
54810-403-420	Archive	37,001	34,000	34,000
54850-403	Seminars & Association Dues	-	500	500
55700-403	Machinery & Equipment	-	-	-
TOTAL EXPENDITURES		\$ 42,708	\$ 144,555	\$ 144,555

MATAGORDA COUNTY
FUND 17 - COUNTY WIDE RECORDS MANAGEMENT & PRESERVATION
REVENUES AND OTHER FINANCING SOURCES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40400-340	Co-Wide Records Mgmt. & Preservation	\$ 3,963	\$ 8,000	\$ 8,000
40000-360	Interest Earnings	218	750	750
TOTAL REVENUE		\$ 4,181	\$ 8,750	\$ 8,750

MATAGORDA COUNTY
FUND 17 - COUNTY WIDE RECORDS MANAGEMENT & PRESERVATION
EXPENDITURES AND OTHER FINANCING USES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
53300-510	Supplies	\$ -	\$ 8,750	\$ 8,750
53300-510-001	Supplies - Inventory	-	-	-
TOTAL EXPENDITURES		\$ -	\$ 8,750	\$ 8,750

**MATAGORDA COUNTY
FUND 18 - COURTHOUSE SECURITY
REVENUES AND OTHER FINANCING SOURCES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40600-340-001	Courthouse Security - Co Court	\$ 12,078	\$ 8,000	\$ 8,000
40600-340-002	Courthouse Security - Dist Court	8,107	2,000	2,000
40600-340-003	Courthouse Security-JP Court	9,695	6,000	6,000
40600-340-004	Justice Court Bldg Security	184	1,500	1,500
40000-360	Interest Earnings	470	500	500
TOTAL REVENUE		\$ 30,534	\$ 18,000	\$ 18,000

**MATAGORDA COUNTY
FUND 18 - COURTHOUSE SECURITY
EXPENDITURES AND OTHER FINANCING USES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
51070-510	Salaries - Part Time Bailiff	\$ -	\$ -	\$ -
51080-510	Salaries - Overtime	-	-	-
52010-510	Medicare	-	-	-
52020-510	Group Hospital Insurance	-	-	-
52030-510	Retirement	-	-	-
52060-510	Unemployment Insurance	-	-	-
52070-510	Alternate Retirement	-	-	-
Total Personnel		-	-	-
52100-510	Travel & Trip	-	2,500	2,500
53300-510	Supplies	340	2,000	2,000
53300-510-001	Supplies - Inventory	-	2,500	2,500
54200-510	Telephone	-	-	-
54500-510	Repair & Maint-Building	-	1,000	1,000
54510-510	Repair & Maint-Equipment	-	8,000	8,000
54850-510	Seminars & Training	-	2,000	2,000
Total Operating Costs		340	18,000	18,000
55700-510	Machinery & Equipmnet	-	-	-
Total Capital Outlay		-	-	-
TOTAL EXPENDITURES		\$ 340	\$ 18,000	\$ 18,000

**MATAGORDA COUNTY
 FUND 19 - JUSTICE COURT TECHNOLOGY FUND
 REVENUES AND OTHER FINANCING SOURCES
 2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
44550-340	Justice Court Technology Fund	\$ 8,166	\$ 6,500	\$ 6,500
40000-360	Interest Earnings	90	200	200
TOTAL REVENUE		\$ 8,256	\$ 6,700	\$ 6,700

**MATAGORDA COUNTY
 FUND 19 - JUSTICE COURT TECHNOLOGY FUND
 EXPENDITURES AND OTHER FINANCING USES
 2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
53300-460	JC Technology Supplies	\$ 3,340	\$ 3,700	\$ 3,700
53300-460-001	JC Technology Supplies - Inventory	-	-	-
54470-460	Software Maintenance	-	3,000	3,000
TOTAL EXPENDITURES		\$ 3,340	\$ 6,700	\$ 6,700
55700-460	Machinery & Equipmnet	-	-	-
Total Capital Outlay		-	-	-
TOTAL EXPENDITURES		\$ 3,340	\$ 6,700	\$ 6,700

MATAGORDA COUNTY
FUND 20 - DISTRICT CLERK RECORDS MGT & PRESERVATION FUND
REVENUES AND OTHER FINANCING SOURCES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40000-340	DC Mgt & Preservation Fees	\$ 15,389	\$ 2,900	\$ 2,900
41000-340	DC Records Archive Fees	803	4,279	4,279
40000-360	Interest Earnings	312	200	200
TOTAL REVENUE		\$ 16,505	\$ 7,379	\$ 7,379

MATAGORDA COUNTY
FUND 20 - DISTRICT CLERK RECORDS MGT & PRESERVATION FUND
EXPENDITURES AND OTHER FINANCING USES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
51070-450	Salary Part-time	\$ -	\$ 1,440	\$ 1,440
52010-450	Medicare	-	21	21
52060-450	Unemployment	-	7	7
52070-450	Alternative Retirement	-	111	111
Total Personnel		-	1,579	1,579
53300-450	DC Mgt & Pres Supplies	-	5,800	5,800
53300-450-001	DC Mgt & Pres Supplies - Inventory	-	-	-
54810-450-420	Archive	-	-	-
Total Operating Costs		-	5,800	5,800
TOTAL EXPENDITURES		\$ -	\$ 7,379	\$ 7,379

MATAGORDA COUNTY
FUND 21 - CO & DIST CRTS TECHNOLOGY FUND
REVENUES AND OTHER FINANCING SOURCES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
44030-340	Technology Fees-County Court	\$ 381	\$ 700	\$ 700
44030-340-100	E-filing Fee- County Court	12	2,000	2,000
44500-340	Technology Fees-District	-	100	100
44500-340-100	E-filing Fee- District Court	468	5,800	5,800
44030-341	Records Digitizing Fees-County Court	-	-	-
44500-341	Records Digitizing Fees-District Court	747	3,000	3,000
40000-360	Interest Earnings	304	260	260
TOTAL REVENUE		1,912	11,860	11,860

MATAGORDA COUNTY
FUND 21 - CO & DIST CRTS TECHNOLOGY FUND
REVENUES AND OTHER FINANCING SOURCES
2025

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
53300-403	Supplies-Technology-County Court	\$ -	\$ -	-
53300-403-100	Supplies-Digitize-County Court	-	-	-
54470-403	Software Maintenance	-	7,000	7,000
54850-403	Training-Technology-County Court	-	-	-
53300-450	Supplies-Technology-District Court	-	150	150
53300-450-200	Supplies-Digitize-District Court	-	4,600	4,600
54850-450	Training-Technology-District Court	-	110	110
Total Operating Costs		-	11,860	11,860
55700-450	Machinery & Equipmnet	-	-	-
Total Capital Outlay		-	-	-
TOTAL EXPENDITURES		\$ -	\$ 11,860	\$ 11,860

**MATAGORDA COUNTY
FUND 61 - DEBT SERVICE FUND
REVENUES AND OTHER FINANCING SOURCES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
41100-310	Current Tax Levy	\$ 187,967	\$ 194,913	\$ 756,846
41200-310	Delinquent Taxes	1,552	-	-
41200-319	Penalty & Interest	1,957	-	-
40000-360	Interest Earnings	947	-	-
TOTAL REVENUE		192,422	194,913	756,846

**MATAGORDA COUNTY
FUND 61 - DEBT SERVICE FUND
REVENUES AND OTHER FINANCING SOURCES
2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
56190-610	Principal Certificates of Obligation	\$ 130,200	\$ 135,000	\$ 310,000
56590-610	Interest Cerificates of Obligation	63,688	59,913	446,846
TOTAL EXPENDITURES		\$ 193,888	\$ 194,913	\$ 756,846

**MATAGORDA COUNTY
 FUND 64 - HISTORIC COMMISSION FUND
 REVENUES AND OTHER FINANCING SOURCES
 2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
40000-360	Contributions-Cert. Local Govt.	\$ 46	\$ -	-
40000-374	Other Revenue	-	-	-
40100-390	Transfer from General Fund	7,000	7,000	7,000
TOTAL REVENUE		7,046	7,000	7,000

**MATAGORDA COUNTY
 FUND 64 - HISTORIC COMMISSION FUND
 REVENUES AND OTHER FINANCING SOURCES
 2025**

Account Number	Account Title	2023 Actuals	2024 Budget	2025 Budget
53300-664	Supplies	\$ 7,849	\$ 7,000	\$ 7,000
TOTAL EXPENDITURES		\$ 7,849	\$ 7,000	\$ 7,000

