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HEATHER NEWMAN
CO. CLERK HARRISON CO.

Heather Newman
HARRISON COUNTY

HARRISON COUNTY

2025-2026 ADOPTED BUDGET

FOR THE YEAR ENDING SEPTEMBER 30, 2026

*Original filed
Co. Clerks Office/cg*

September 11, 2025

To the Citizens of Harrison County:

We submit herewith the 2026 Adopted Budget for Harrison County which was approved this date.

The budget includes the General, Jury, Road & Bridge, Airport, Juvenile, Interest & Sinking and Permanent Improvement Funds which receive ad valorem tax revenue, as well as, other funds administered by the County.

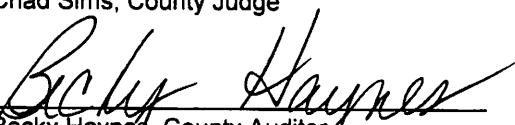
The tax revenues are distributed based on a tax levy of \$0.3428 per \$100 assessed valuation.

Estimated disbursements for maintenance and operations from all funds included in the budget total \$45,426,475.

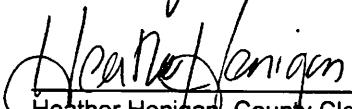
Respectfully submitted,



Chad Sims, County Judge



Becky Haynes, County Auditor



Heather Henigan, County Clerk

**HARRISON COUNTY
2025 - 2026 BUDGET**

ELECTED COUNTY AND DISTRICT OFFICIALS

COUNTY JUDGE	CHAD SIMS
COMMISSIONER, PRECINCT 1	WILLIAM HATFIELD
COMMISSIONER, PRECINCT 2	ZEPHANIAH TIMMINS
COMMISSIONER, PRECINCT 3	AUSTIN KOOS
COMMISSIONER, PRECINCT 4	JAY EBARB
COUNTY CLERK	HEATHER HENIGAN
COUNTY COURT-AT-LAW JUDGE	JOE BLACK
DISTRICT JUDGE	BRAD MORIN
DISTRICT CLERK	SHERRY GRIFFIS
DISTRICT ATTORNEY	REID MCCAIN
JUSTICE OF THE PEACE, PRECINCT 1	JOHN OSWALT
JUSTICE OF THE PEACE, PRECINCT 2	DEMISHA CRAWFORD
JUSTICE OF THE PEACE, PRECINCT 3	GREGG GREER
JUSTICE OF THE PEACE, PRECINCT 4-1	NANCY GEORGE
COUNTY TREASURER	SHERRY RUSHING
TAX COLLECTOR	ELIZABETH COOK
CONSTABLE, PRECINCT 1	JOHN HICKEY
CONSTABLE, PRECINCT 2	BRANT MOORE
CONSTABLE, PRECINCT 3	JIM WEATHERALL
CONSTABLE, PRECINCT 4	DARRYL GRIFFIN
COUNTY SHERIFF	BRANDON FLETCHER

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2025 - 2026 BUDGET
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HARRISON COUNTY 2025 - 2026 ESTIMATED AD VALOREM TAX REVENUE

HARRISON COUNTY ESTIMATED TAXABLE VALUES	10,001,255,485
VALUES UNDER PROTEST OR NOT CERTIFIED	\$332,058,735
ROLLING STOCK	20,356,974
TOTAL TAXABLE VALUE	10,353,671,194
POLLUTION CONTROL	(11,757,870)
LESS: TAXABLE VALUE OF 65+ CEILING	(1,049,575,722)
TOTAL ADJUSTED TAXABLE VALUE	9,292,337,602
TAX ON ADJUSTED VALUE @ \$.3428/\$100	\$31,854,133
TAX CEILING RECEIVABLE	2,377,020
TOTAL TAX LEVY	34,231,153.30

	RATE	PERCENTAGE	TOTAL TAX LEVY	BUDGETED REVENUES
GENERAL FUND	0.25398	74.090%	\$25,361,861	\$24,854,624
JURY FUND	0.00267	0.780%	267,003	261,663
ROAD & BRIDGE FUND	0.06342	18.500%	6,332,763	6,206,108
AIRPORT FUND	0.00130	0.380%	130,078	127,477
JUVENILE SERVICES FUND	0.01611	4.700%	1,608,864	1,576,687
INTEREST & SINKING FUND	-	0.000%	0	0
PERMANENT IMPROVEMENT FUND	0.00531	1.550%	530,583	519,971
TOTAL	0.34280	100.000%	\$34,231,153	\$33,546,530

Budgeted revenues reflect a projected 98% collection rate.

HARRISON COUNTY
CASH & INVESTMENTS - JUNE 30, 2025

	CASH	INVESTMENTS	TOTAL
GENERAL FUND	\$8,920,091	14,612,909	\$23,532,999
JURY FUND	\$129,604	118,021	\$247,625
BAIL BOND BOARD FUND	\$28,990	-	\$28,990
TAX DISPUTE FUND	\$8,277	19,063	\$27,340
ROAD & BRIDGE FUND	\$2,292,375	2,556,304	\$4,848,679
ROAD DAMAGE FUND	\$814,617	-	\$814,617
BAIL BOND SURETY FUND	\$105,321	-	\$105,321
PERMANENT SCHOOL FUND	\$23,310	-	\$23,310
EMERGENCY OPERATION FUND	\$5,333	467	\$5,800
ELECTION CONTRACTS FUND	\$73,821	-	\$73,821
CONSTABLES TRAINING/FORF FUND	\$23,772	-	\$23,772
AIRPORT MAINTENANCE FUND	\$697,202	50,499	\$747,701
VIT ESCROW FUND	\$115,801	61,038	\$176,839
HARRISON COUNTY YOUTH ENRICHMENT FUND	\$85,660	-	\$85,660
CAPITAL MURDER FUND	\$50,087	-	\$50,087
JUSTICE TECHNOLOGY FUND	\$97,296	46,834	\$144,130
DISTRICT COURT RECORDS TECHNOLOGY FUND	\$61,708	-	\$61,708
COUNTY & DISTRICT COURT TECHNOLOGY FUND	\$11,478	-	\$11,478
CASE MANAGER FUND	\$29,731	-	\$29,731
LAW LIBRARY FUND	(\$9,147)	37,931	\$28,784
JUVENILE SERVICES FUND	\$1,452,630	791,865	\$2,244,496
JUVENILE GRANT FUND	\$163,069	-	\$163,069
COUNTY GRANT FUND	\$268,440	12,394	\$280,834
AMERICAN RESCUE PLAN FUND	\$198,502	-	\$198,502
COUNTY CLERK RECORDS MGM FUND (500)	\$320,190	4,677	\$324,867
COUNTY RECORDS PRESERVATION FUND (510)	\$73,615	103,797	\$177,412
RECORDS ARCHIVES FUND (511)	\$729,402	79,500	\$808,901
VITAL ARCHIVES FUND (512)	\$34,838	-	\$34,838
DISTRICT CLERK RECORDS MGM FUND (513)	\$11,447	11,725	\$23,172
DC PRESERVATION HB3637 FUND (514)	\$130,709	-	\$130,709
CC PRESERVATION HB3637 FUND (515)	\$71,917	-	\$71,917
ALTERNATIVE DISPUTE RESOLUTION FUND (540)	\$15,991	-	\$15,991
SECURITY FUND	\$79,934	-	\$79,934
SECURITY-SUB-COURTHOUSE FUND	\$50,551	-	\$50,551
COURT INITIATED GUARDIANSHIP FUND (560)	\$76,511	-	\$76,511
6TH COURT OF APPEALS FUND (570)	\$574	-	\$574
INTEREST & SINKING FUND	\$0	0	\$0
PERMANENT IMPROVEMENT FUND	\$619,547	517,137	\$1,136,684
COURTHOUSE CONSTRUCTION FUND	\$5,596	-	\$5,596
TOBACCO SETTLEMENT FUND	(\$25,781)	146,718	\$120,937
OPIOID SETTLEMENT FUND	\$85,397	-	\$85,397
COURTHOUSE MAINTENANCE FUND (750)	\$47,929	-	\$47,929
OPEB TRUST FUND	\$2,688,438	-	\$2,688,438
DISTRICT ATTORNEY SPECIAL FUND	\$159,103	73,495	\$232,598
EMPLOYEE BENEFIT TRUST FUND	\$320,097	-	\$320,097
POOLED CASH (999)	\$1,101,196	-	\$1,101,196
OFFICIAL'S AGENCY FUND	\$0	150,000	\$150,000
TOTAL	\$22,245,174	\$19,394,373.88	\$41,639,548

**HARRISON COUNTY
SCHEDULE OF INDEBTEDNESS**

	Lease Details	Final Maturity	Original Issue Amount	Outstanding as of 9/30/2025
	NA			
		TOTAL		\$0

**HARRISON COUNTY
2025-2026 DEBT SERVICE REQUIREMENTS**

PRINCIPAL	INTEREST	TOTAL
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**HARRISON COUNTY
SCHEDULE OF OPERATING LEASES**

	Final Maturity	Original Lease Amount	Outstanding as of 9/30/2025
2024 Secured Equip. Note - Dump Trucks #26	Cadence Bank 1/4/2026	660,235	660,235
2025 Secured Equip. Note - Dump Trucks #27	Cadence Bank 8/31/2026	540,120	540,120
Motorola Credit Corp	Motorola 1/1/2032	1,086,696	1,086,696
TOTAL			\$2,287,051

**HARRISON COUNTY
2024-2025 OPERATING LEASE REQUIREMENTS**

	Lease Payment	Interest	Total
2024 SECURED EQUIPMENT (#026 - Cadence Bank)	60,310	40,891	101,201
2025 SECURED EQUIPMENT (#027 - Cadence Bank)	45,120	30,184	75,304
Motorola Credit Corp	336,696	0	336,696
TOTAL	\$442,126	\$71,074	\$513,200

**HARRISON COUNTY
GENERAL (FUND 100)
RECEIPTS (REVENUE)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
AD VALOREM TAXES				
CURRENT TAXES	20,541,920	22,768,486	23,606,947	24,854,624
DELINQUENT TAXES	716,186	714,757	629,765	666,810
TOTAL	21,258,106	23,483,244	24,236,712	25,521,434

LICENSES & PERMITS				
ON SITE SEWAGE PERMITS	92,290	97,220	96,000	96,000
MIXED DRINK TAX	41,203	40,205	32,000	32,000
HEALTH INSPECTION FEES	-	-	-	20,000
LIQUOR & BEER	1,695	2,500	3,000	2,500
LICENSES & WEIGHTS FEE	-	-	-	-
TOTAL	135,188	139,925	131,000	150,500

GOVERNMENTAL REVENUE				
DISTRICT ATTORNEY SUPPLEMENT	-	-	-	-
LONGEVITY-STATE SUPP DA	5,298	9,872	9,000	5,000
COUNTY JUDGE SUPPLEMENT	25,200	25,200	25,200	34,650
SAFE TESTING REIMBURSEMENTS	-	-	-	-
CHAPTER 19 FUNDS	6,112	15,368	2,000	5,000
RURAL LAW ENFORCEMENT ASSISTANC	-	775,000	775,000	775,000
COUNTY COURT-AT-LAW SUPPLEMENT	-	-	84,000	105,000
FEMA	-	-	-	-
DETENTION FEES	401,092	335,520	300,000	350,000
INDIGENT DEFENSE GRANT	48,002	12,032	42,638	42,638
U.S. FISH & WILDLIFE	8,283	8,822	8,800	8,800
FEDERAL PRISONER TRANSPORT FEE	15,546	17,369	14,000	14,000
CARES - CORONAVIRUS RELIEF FUNDS	-	210,098	-	-
TOTAL	509,533	1,409,280	1,260,638	1,340,088

CHARGES FOR SERVICES				
COUNTY CLERK GUARDIANSHIPS	-	-	-	-
COUNTY JUDGE	358	408	400	400
COUNTY TREASURER	82,766	84,495	80,000	80,000
COUNTY CLERK	480,464	466,792	450,000	450,000
TAX COLLECTOR	864,227	833,188	850,000	830,000
DISTRICT ATTORNEY	8,168	7,909	5,500	5,500
DISTRICT CLERK	160,526	192,055	175,000	175,000
SHERIFF	154,100	205,894	165,000	165,000
FAMILY PROTECTION FEE	-	-	-	-
FIRE MARSHAL	36	30	50	50
CONSTABLE #1	11,465	14,745	13,000	13,000
CONSTABLE #2	23,135	23,495	24,000	24,000
CONSTABLE #3	17,898	16,898	15,000	15,000
CONSTABLE #4	12,338	11,335	12,000	12,000
ELECTIONS	-	-	-	-
COUNTY AUDITOR	2,975	7,119	3,000	7,000
JUSTICE OF THE PEACE #1	118	169	100	100
JUSTICE OF THE PEACE #3	100	126	100	100
JUSTICE OF THE PEACE #4-1	419	272	100	100
JUSTICE OF THE PEACE #2	506	202	150	150
TIME PAYMENT FEE	8,024	7,918	7,500	7,500
TRUANCY CIVIL FEE	-	14	-	-
E-FILING FEE	(2)	0	-	-
TRIAL FEES	5	-	-	-
STENOGRAPHER FEES	32,019	35,530	40,000	35,000
VIDEO FEES	1,055	1,239	1,000	1,000
SJFC SUPPORT OF JUDICIARY	1,342	1,291	200	1,000
PROBATE JUDGE'S EDUCATION FEES	-	110	150	150
COURT APPOINTED ATTORNEY FEES	117,694	118,945	130,000	120,000
ESD/CITY INTER-LOCAL CONTRACTS	-	-	-	-
SPECIALTY COURT FEES	4,430	5,933	6,000	5,000
BOND FORFEITURES	66,950	35,525	25,000	30,000
COURT SUPPORT FEES	31,435	33,832	30,000	30,000
LANGUAGE ACCESS FEE	7,567	9,059	9,000	9,000
COURT FACILITY FEE	25,302	28,035	25,000	25,000
FINE COLLECTIONS	-	-	-	-
TOTAL	2,115,419	2,142,564	2,067,250	2,041,050

HARRISON COUNTY
GENERAL FUND (100)
RECEIPTS (REVENUE)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
DISMISSAL, DDC, TRAFFIC				
JUSTICE OF THE PEACE #1				
DISMISSAL	720	1,360	750	750
DDC	288	496	350	350
TRAFFIC	1,558	1,514	1,500	1,500
CHILD SAFETY	-	-	-	-
JUSTICE OF THE PEACE #2				
DISMISSAL	320	700	600	600
DDC	206	280	200	200
TRAFFIC	500	593	450	450
CHILD SAFETY	-	-	-	-
JUSTICE OF THE PEACE #3				
DISMISSAL	380	1,460	1,000	1,000
DDC	841	2,539	1,500	1,500
TRAFFIC	1,850	4,065	2,500	3,000
CHILD SAFETY	-	-	-	-
JUSTICE OF THE PEACE #4-1				
DISMISSAL	370	1,140	800	800
DDC	1,074	973	800	800
TRAFFIC	2,100	1,966	2,000	2,000
CHILD SAFETY	-	-	-	-
TOTAL	10,208	17,086	12,450	12,950
MISCELLANEOUS				
INTEREST	776,079	1,374,623	900,000	900,000
SALE OF FIXED ASSETS	182	320,213	192,000	49,515
PROCEEDS FROM SALE OF DELINQUENT	84,373	66,400	40,000	60,000
OIL & GAS ROYALTIES	517	121	150	150
VOTER LIST	-	-	-	-
PRISONER TRANSPORT FEES	17,114	5,336	6,500	6,500
FACILITY RENTALS	20,080	10,075	6,500	11,000
INMATE WORK RELEASE	-	-	-	-
INMATE TELEPHONE COMM.	77,806	82,920	60,000	70,000
LOAN PROCEEDS	-	-	-	-
CITY TELE COIN COMPANY	54,148	47,494	36,000	45,000
INSURANCE PROCEEDS	61,065	211,916	10,000	10,000
SUNDRY	73,809	64,982	16,000	16,000
HISTORIC COURTHOUSE USE FEES	1,425	200	100	100
LITIGATION RECOVERY	-	-	-	-
DONATIONS	189,306	25,658	15,000	15,000
TOTAL	1,355,905	2,209,937	1,282,250	1,183,265
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER IN	-	-	-	-
TOTAL RECEIPTS	25,384,358	29,402,035	28,990,300	30,249,287

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER OUT	130,000	2,210,000	170,000	180,000
	130,000	2,210,000	170,000	180,000
COUNTY JUDGE (401)				
SALARY-OFFICIAL	62,559	65,918	67,429	69,452
SALARY-ADMIN. ASST.	51,158	53,932	56,292	57,981
SALARY- SUPPLEMENT	25,200	25,297	25,200	34,650
SALARY - CLERICAL	5,378	37,061	38,614	39,772
SALARY- PART-TIME/TEMPORARY OVERTIME	-	-	-	-
	91	683	750	750
SALARY-EXECUTIVE SECRETARY	-	-	-	-
LONGEVITY PAY	1,680	1,740	1,800	1,860
SALARY - SUPPLEMENT	7,500	7,529	7,500	7,500
SOCIAL SECURITY	11,584	14,495	16,149	17,249
RETIREMENT	19,602	24,566	26,281	28,026
GROUP HEALTH INSURANCE	14,967	21,819	23,400	23,400
TRAVEL ALLOWANCE	1,290	1,295	1,290	1,290
OFFICE SUPPLIES	1,452	3,543	2,200	250
POSTAGE	103	127	300	300
TELEPHONE/CELL PHONE	1,809	1,292	1,900	1,900
TRAVEL EXPENSE	5,216	5,007	8,000	10,000
BOND	1,243	71	71	71
EQUIPMENT/MAINTENANCE	2,653	213	3,000	3,000
TOTAL	213,485	264,586	280,176	297,451
COUNTY COMMISSIONERS (402)				
SALARY-OFFICIAL	213,826	225,306	230,468	237,384
SALARY-ADMIN. ASST.	38,669	40,745	41,680	41,680
LONGEVITY PAY	2,880	3,180	3,480	1,920
SOCIAL SECURITY	20,145	21,277	22,902	23,311
RETIREMENT	32,552	36,242	37,271	37,877
GROUP HEALTH INSURANCE	31,200	25,350	31,200	31,200
TRAVEL ALLOWANCE	21,820	21,904	21,820	21,820
OFFICE SUPPLIES	1,411	1,415	3,500	3,500
POSTAGE	3	3	200	200
TELEPHONE/CELL PHONE	-	-	1,920	1,920
TRAVEL EXPENSE	20,015	17,013	22,000	22,000
BOND	712	-	800	-
EQUIPMENT/MAINTENANCE	1,494	1,766	2,100	3,000
TOTAL	384,728	394,202	419,341	425,812
COUNTY CLERK (403)				
SALARY-OFFICIAL	53,688	56,570	57,867	63,000
SALARY-DEPUTIES	258,404	266,747	279,099	286,243
SALARY-PART-TIME	11,838	20,153	22,910	23,597
OVERTIME	1,434	783	2,000	2,000
LONGEVITY PAY	2,901	2,760	2,940	1,200
SOCIAL SECURITY	24,377	25,684	27,945	28,804
RETIREMENT	40,834	43,198	45,480	46,877
GROUP HEALTH INSURANCE	42,412	60,125	62,400	70,200
MILEAGE REIMBURSEMENT	-	-	1,500	1,500
OFFICE SUPPLIES	12,921	14,711	20,000	21,000
POSTAGE	5,502	6,588	6,500	7,000
TELEPHONE/CELL PHONE	1,637	1,136	2,180	2,180
TRAVEL EXPENSE	2,304	4,171	4,400	6,000
MICROFILMING / INDEXING	59,128	44,466	77,000	77,000
TDSHS BIRTH RECORDS	2,690	2,445	3,000	4,500
PARTS & REPAIRS	-	-	1,000	1,000
BOND	5,268	-	-	-
EQUIPMENT/MAINTENANCE	2,449	-	3,000	3,000
TOTAL	527,785	549,537	619,221	645,101

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
VETERAN'S SERVICES (405)				
SALARY-CLERICAL	31,094	37,801	40,884	60,826
OVERTIME	983	-	-	-
LONGEVITY PAY	-	-	-	-
SOCIAL SECURITY	2,374	2,892	3,164	4,690
RETIREMENT	3,990	4,705	5,150	7,633
GROUP HEALTH INSURANCE	-	-	-	11,700
OFFICE SUPPLIES	79	32	300	300
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	629	944	1,600	1,700
EQUIPMENT/MAINTENANCE	10	844	1,700	1,700
SOFTWARE SUPPORT	-	-	-	-
TOTAL	39,160	47,219	53,278	89,029
ELECTIONS (407)				
SALARY-APPOINTED	48,127	51,735	52,921	54,509
SALARY-DEPUTIES	68,612	92,129	105,170	108,934
SALARY- PART-TIME/TEMPORARY	12,150	5,324	21,354	21,995
OVERTIME	4,440	11,473	7,000	7,000
LONGEVITY PAY	480	600	900	1,080
SOCIAL SECURITY	13,920	13,155	14,369	14,841
RETIREMENT	16,632	19,300	23,384	24,153
GROUP HEALTH INSURANCE	23,410	23,418	31,200	23,400
MILEAGE REIMBURSEMENT	623	1,060	2,000	1,200
OFFICE SUPPLIES	3,849	2,477	4,000	3,200
POSTAGE	5,282	23,348	8,000	25,300
ELECTION SUPPLIES	5,864	20,291	15,000	12,000
TELEPHONE/CELL PHONE	480	480	480	480
TRAVEL EXPENSE	8,844	6,272	8,000	4,000
BOND	-	-	50	-
ELECTION CONTRACTS	-	-	-	-
VOTER LIST	-	-	-	-
ELECTION EXPENSE	63,180	81,029	100,000	95,000
CHAPTER 19 FUNDS	12,278	14,516	19,543	10,942
EQUIPMENT/MAINTENANCE	36,094	40,403	35,000	33,000
SOFTWARE/MAINTENANCE	45,642	50,235	56,000	60,000
TOTAL	369,907	457,245	504,371	501,034

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
NON-DEPARTMENTAL (409)				
HEALTH CLAIMS CONTINGENCY	-	-	-	-
GROUP HEALTH INSURANCE	1,100,000	1,000,000	1,000,000	1,000,000
WORKER'S COMP/LIABILITY INS.	152,229	162,615	160,000	160,000
UNEMPLOYMENT INS.	31,717	5,475	33,000	33,000
GROUP HEALTH-FIXED COSTS	615,175	474,401	760,000	850,000
COMPENSATED ABSENCES	-	-	50,000	50,000
POSTAGE	5,356	5,728	7,000	7,000
IT - SUPPLIES	-	-	-	-
BANK SERVICE FEES	22,144	24,410	25,000	25,000
TELEPHONE/CELL PHONE	121,611	121,739	144,000	100,000
OPEB TRUST FUND	-	-	-	-
CONSULTANT FEES	17,500	21,875	50,000	50,000
NEWSPAPER PUBLICATIONS	20,486	10,663	12,000	14,000
MAINTENANCE CONTRACTS	59,012	75,582	86,000	86,000
NET PLEA COLLECTION FEES	-	-	-	-
INS-FIRE, LIABILITY & AUTO	451,511	512,213	520,000	630,000
AUTOMOBILE CLAIMS	-	-	-	-
TAC DUES	1,560	1,560	1,600	1,600
CO. JUDGE/COMM. DUES	2,592	2,592	2,600	2,600
ETCOG DUES	9,974	9,974	11,000	11,000
PRIOR/PROPOSED LEGISLATIVE EXP	-	-	-	-
EQUIPMENT/MAINTENANCE	56,884	152,538	60,000	60,000
SOFTWARE SUPPORT	540,825	528,425	765,000	751,550
CONTINGENCY - EQUIPMENT	-	-	1,000	1,000
SOLID WASTE CONTRACT EXPENSE	224,627	224,000	240,000	240,000
COMMUNICATIONS UPGRADE/BODY CAM	-	-	-	-
AUTOPSIES/OTHER	259,365	251,285	250,000	265,000
WEBSITE CONSULTING	-	-	-	-
MISCELLANEOUS DONATIONS	189,290	23,358	15,000	15,000
TOTAL	3,881,858	3,608,433	4,193,200	4,352,750
COUNTY COURT-AT-LAW (426)				
SALARY-OFFICIAL	165,611	180,118	183,060	238,842
SALARY-COURT ADMIN.	74,631	79,236	81,107	83,540
SALARY-PART-TIME/TEMPORARY	-	831	-	-
SALARY-BAILIFF	15,834	20,595	24,531	25,758
LONGEVITY PAY	468	480	540	600
SOCIAL SECURITY	17,764	20,546	22,560	27,111
RETIREMENT	31,913	34,908	36,715	44,123
GROUP HEALTH INSURANCE	23,467	19,461	23,400	15,600
OFFICE SUPPLIES	2,235	1,468	2,500	2,500
POSTAGE	479	655	750	750
TRAVEL EXPENSE	2,036	698	6,500	4,500
BOND	1,243	-	-	-
EQUIPMENT/MAINTENANCE	877	5,335	2,000	4,300
TOTAL	336,559	364,330	383,663	447,624

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
DISTRICT JUDGE (435)				
SALARY-OFFICIAL	13,248	13,299	13,248	20,248
SALARY-COURT ADMIN.	79,546	84,530	87,412	92,105
SALARY-BAILIFF	54,153	51,624	52,807	54,509
LONGEVITY PAY	2,211	2,400	2,460	2,520
CERTIFICATION PAY	3,850	4,015	4,000	4,000
SOCIAL SECURITY	10,922	11,169	12,598	13,627
RETIREMENT	19,035	19,404	20,503	22,178
GROUP HEALTH INSURANCE	23,400	23,400	23,400	23,400
OFFICE SUPPLIES	1,630	1,896	4,000	3,000
POSTAGE	70	71	200	100
TELEPHONE/CELL PHONE	457	290	500	500
TRAVEL EXPENSE	4,284	6,167	5,500	5,500
BOND	-	-	85	-
EQUIPMENT/MAINTENANCE	3,145	-	2,000	2,000
TOTAL	215,951	218,265	228,713	243,687
PRE-TRIAL DIVERSION				
SALARY	-	-	-	-
LONGEVITY PAY	-	-	-	-
SOCIAL SECURITY	-	-	-	-
RETIREMENT	-	-	-	-
GROUP HEALTH INSURANCE	-	-	-	-
CSCD PRE-TRIAL EXPENSE	65,239	86,302	92,301	92,301
TOTAL	65,239	86,302	92,301	92,301
DISTRICT CLERK (451)				
SALARY-OFFICIAL	53,688	56,570	57,867	63,000
SALARY-DEPUTIES	225,322	251,009	280,766	325,208
SALARY-PART-TIME/TEMPORARY	19,571	20,925	22,596	24,024
OVERTIME	18	65	1,000	1,000
LONGEVITY PAY	2,476	2,321	2,460	2,160
SOCIAL SECURITY	21,684	24,071	27,935	31,814
RETIREMENT	37,454	41,190	45,464	51,776
GROUP HEALTH INSURANCE	57,038	51,025	70,200	46,800
MILEAGE REIMBURSEMENT	-	134	1,500	500
OFFICES SUPPLIES	16,156	12,979	15,000	15,000
POSTAGE	9,452	8,259	12,000	13,000
TELEPHONE/CELL PHONE	457	290	980	980
TRAVEL EXPENSE	2,732	2,920	6,300	6,300
BOND	2,486	-	-	-
EQUIPMENT/MAINTENANCE	926	1,313	8,096	20,000
TOTAL	449,461	473,072	552,164	601,562

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
DISTRICT ATTORNEY (454)				
SALARY-OFFICIAL	18,000	18,069	18,000	25,000
SALARY-ASSISTANT DA'S	253,920	483,314	533,278	545,045
SALARY-CHIEF INVESTIGATOR	50,509	50,261	50,068	51,570
SALARY-INVESTIGATOR	47,720	51,306	51,109	52,642
SALARY-CLERICAL	155,948	165,153	169,477	176,168
OVERTIME	691	1,736	2,500	2,500
SALARY - GRANT	-	233,077	237,500	237,500
LONGEVITY PAY	3,916	4,260	4,860	4,980
LONGEVITY-STATE SUPPLEMENT	7,134	11,568	12,040	10,040
SALARY-SUPPLEMENT	12,996	-	-	-
CERTIFICATION PAY	3,846	4,015	4,000	4,000
SOCIAL SECURITY	43,810	79,244	84,251	88,405
RETIREMENT	76,100	132,770	137,116	143,875
GROUP HEALTH INSURANCE	77,815	84,500	101,400	101,400
OFFICE SUPPLIES	5,210	3,585	6,000	6,000
POSTAGE	901	-	1,100	1,100
GREASE & GASOLINE	4,468	-	4,500	4,500
CRIMINAL INVEST/VIDEO	4,768	916	7,000	7,000
EXPERT WITNESS	-	148	5,000	5,000
TELEPHONE/CELL PHONE	-	-	-	-
TRAVEL EXPENSE	9,864	9,559	11,000	11,000
AUTO MAINTENANCE	6,966	509	7,000	7,000
BOND	178	-	71	71
EQUIPMENT/MAINTENANCE	494	2,875	1,000	32,500
AUTO LEASE PAYMENT	15,651	15,651	50,614	24,384
TOTAL	800,905	1,352,517	1,498,884	1,541,680

JUSTICE OF THE PEACE #1 (461)

SALARY-OFFICIAL	49,982	52,666	53,873	59,603
SALARY-CLERICAL	62,514	65,159	68,565	70,622
OVERTIME	23	-	750	750
LONGEVITY PAY	180	240	300	360
SOCIAL SECURITY	9,148	9,587	10,057	10,658
RETIREMENT	14,289	15,634	16,368	17,345
GROUP HEALTH INSURANCE	7,475	5,525	7,800	15,600
TRAVEL ALLOWANCE	7,500	7,529	7,500	7,500
MILEAGE REIMBURSEMENT	-	-	-	-
OFFICE SUPPLIES	1,553	1,824	2,300	2,300
POSTAGE	1,080	579	1,250	1,500
TELEPHONE/CELL PHONE	-	-	-	-
TRAVEL EXPENSE	2,556	75	2,500	2,500
RADIO REPAIR/PARTS	-	-	-	-
BOND	178	71	100	100
EQUIPMENT/MAINTENANCE	1,108	1,391	1,000	1,000
TOTAL	157,585	160,281	172,363	189,838

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
JUSTICE OF THE PEACE #2 (462)				
SALARY-OFFICIAL	49,982	52,666	53,873	59,603
SALARY-CLERICAL	58,833	54,385	67,914	69,950
OVERTIME	-	-	750	750
LONGEVITY PAY	1,705	1,680	1,800	1,920
SOCIAL SECURITY	8,862	8,704	10,122	10,726
RETIREMENT	14,017	14,459	16,473	17,456
GROUP HEALTH INSURANCE	18,850	15,910	23,400	15,600
TRAVEL ALLOWANCE	7,500	7,529	7,500	7,500
MILEAGE REIMBURSEMENT	-	-	-	-
OFFICE SUPPLIES	2,191	1,802	2,500	2,500
POSTAGE	576	614	1,500	1,500
TRAVEL EXPENSE	1,778	1,027	2,000	1,500
BOND	178	-	-	-
EQUIPMENT/MAINTENANCE	720	1,360	2,000	2,000
TOTAL	165,193	160,137	189,832	191,005
JUSTICE OF THE PEACE #3 (463)				
SALARY-OFFICIAL	49,982	52,666	53,873	59,603
SALARY-CLERICAL	58,367	64,043	69,156	71,231
OVERTIME	180	357	750	750
LONGEVITY PAY	1,272	960	1,200	1,320
SOCIAL SECURITY	8,406	9,025	10,171	10,778
RETIREMENT	13,927	15,630	16,553	17,540
GROUP HEALTH INSURANCE	16,900	14,950	23,400	15,600
TRAVEL ALLOWANCE	7,639	7,529	7,500	7,500
MILEAGE REIMBURSEMENT	-	-	-	-
OFFICE SUPPLIES	1,671	1,197	2,500	2,500
POSTAGE	901	1,101	1,500	1,500
TELEPHONE/CELL PHONE	-	-	-	-
TRAVEL EXPENSE	2,561	495	1,500	1,500
BOND	178	-	-	-
SUNDRY	-	-	-	-
EQUIPMENT/MAINTENANCE	1,040	210	1,000	800
TOTAL	163,022	168,163	189,103	190,622
JUSTICE OF THE PEACE #4-1 (465)				
SALARY-OFFICIAL	49,982	52,666	53,873	59,603
SALARY-CLERICAL	71,908	75,789	78,382	80,734
OVERTIME	427	486	750	750
LONGEVITY PAY	3,180	3,240	3,300	3,360
SOCIAL SECURITY	9,701	10,303	11,038	11,661
RETIREMENT	15,881	17,378	17,963	18,977
GROUP HEALTH INSURANCE	23,400	23,378	23,400	23,400
TRAVEL ALLOWANCE	7,500	7,529	7,500	7,500
MILEAGE REIMBURSEMENT	-	-	-	-
OFFICE SUPPLIES	1,940	2,396	2,300	2,300
POSTAGE	1,279	997	1,600	1,500
TELEPHONE/CELL PHONE	-	-	-	-
TRAVEL EXPENSE	2,436	740	1,700	1,700
BOND	-	-	200	200
EQUIPMENT/MAINTENANCE	-	2,098	1,600	1,000
TOTAL	187,634	197,000	203,606	212,685

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
LEGAL EXPENSE (471)				
SOCIAL SECURITY	-	-	-	-
VISITING JUDGES EXPENSE	1,299	2,563	4,000	4,000
LEGAL EXPENSE-COURT REP	-	-	2,000	2,000
LEGAL EXPENSE-INDIGENT CRIM MATTE	638,869	588,453	600,000	600,000
LEGAL EXPENSE-NETAC	-	-	-	-
LEGAL EXPENSE-COUNTY	22,319	21,429	75,000	60,000
LEGAL EXPENSE-INDIGENTS-CPS, CHILC	83,070	76,749	110,000	110,000
FIRST ADMIN. JUDICIAL DIST.	7,365	7,778	7,779	8,959
CAPITAL MURDER EXPENSE	-	-	-	-
TOTAL	752,921	696,973	798,779	784,959

COUNTY AUDITOR (495)				
SALARY-APPOINTED	87,140	96,296	97,801	100,735
SALARY-SUPPORT STAFF	164,886	180,943	191,177	196,913
SALARY-PART TIME/TEMPORARY	-	-	-	-
OVERTIME	1,284	52	1,500	1,500
LONGEVITY PAY	2,280	2,520	2,760	3,000
SOCIAL SECURITY	17,811	19,812	22,469	23,151
RETIREMENT	31,796	34,832	36,568	37,677
GROUP HEALTH INSURANCE	34,450	37,050	39,000	39,000
MILEAGE REIMBURSEMENT	554	749	650	650
OFFICE SUPPLIES	5,782	2,980	5,000	5,000
POSTAGE	386	512	900	700
AUDIT EXPENSE	43,000	44,000	44,000	49,900
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	3,192	7,695	6,000	6,700
BOND	93	-	93	-
EQUIPMENT/MAINTENANCE	1,067	-	1,000	7,417
TOTAL	393,721	427,440	449,398	472,823

HUMAN RESOURCES (496)				
SALARY-APPOINTED	58,022	63,211	64,660	66,599
SALARY-SUPPORT STAFF	29,863	35,770	40,108	41,311
SALARY-PART TIME/TEMPORARY	20,341	20,506	22,910	24,024
OVERTIME	-	-	100	100
LONGEVITY PAY	-	-	-	180
SOCIAL SECURITY	7,871	8,505	9,812	10,151
RETIREMENT	13,463	14,874	15,968	16,521
GROUP HEALTH INSURANCE	13,325	15,600	15,600	15,600
OFFICE SUPPLIES	1,383	1,716	2,200	2,200
SAFETY SUPPLIES	3,396	4,983	5,500	5,500
POSTAGE	419	458	1,200	1,200
TELEPHONE/CELL PHONE	457	290	980	980
TRAVEL EXPENSE	683	1,560	3,600	3,600
EQUIPMENT/MAINTENANCE	4,009	-	1,366	12,400
TOTAL	153,234	167,471	184,004	200,366

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
COUNTY TREASURER (497)				
SALARY-OFFICIAL	53,688	56,570	57,867	63,000
SALARY-DEPUTIES	71,732	71,031	76,543	78,911
OVERTIME	241	57	1,500	1,500
LONGEVITY PAY	780	821	300	540
SOCIAL SECURITY	9,392	9,566	10,457	11,049
RETIREMENT	15,730	15,991	17,018	17,982
GROUP HEALTH INSURANCE	7,800	8,450	7,800	15,600
MILEAGE REIMBURSEMENT	418	297	500	500
OFFICE SUPPLIES	2,915	2,304	3,000	3,000
POSTAGE	2,140	2,298	2,500	2,700
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	1,753	4,199	5,200	5,400
BOND	3,561	-	-	-
EQUIPMENT/MAINTENANCE	2,586	2,598	2,300	2,500
TOTAL	172,735	174,183	185,465	203,162

TAX COLLECTOR (499)				
SALARY-OFFICIAL	53,688	56,570	57,867	63,000
SALARY-DEPUTIES	380,135	381,041	415,467	435,916
SALARY-PART TIME/TEMPORARY	3,491	-	-	-
OVERTIME	1,375	2,378	2,000	2,000
LONGEVITY PAY	3,916	3,822	4,380	3,720
SOCIAL SECURITY	32,905	32,955	37,003	38,909
RETIREMENT	54,753	55,685	60,220	63,323
GROUP HEALTH INSURANCE	75,400	75,075	85,800	78,000
TRAVEL ALLOWANCE	3,500	3,513	3,500	3,500
MILEAGE REIMBURSEMENT	1,928	2,078	2,200	2,200
OFFICE SUPPLIES	11,493	10,602	13,000	13,000
TAX NOTICE PREPARATION	10,001	12,919	17,500	20,250
POSTAGE	34,482	38,250	40,000	44,000
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	3,643	2,732	3,800	4,000
APPRAISAL DISTRICT	424,778	442,080	626,000	731,015
BOND	-	142	3,750	-
EQUIPMENT/MAINTENANCE	41,582	37,066	250,485	188,000
TOTAL	1,137,068	1,156,909	1,623,452	1,691,313

PURCHASING (501)				
SALARY-APPOINTED	45,274	49,021	48,798	59,196
SALARY-SUPPORT STAFF	74,069	93,533	113,841	126,474
SALARY-PART TIME/TEMPORARY	-	8,277	-	-
OVERTIME	539	311	1,000	1,000
LONGEVITY PAY	1,080	1,281	1,620	1,800
SOCIAL SECURITY	9,035	11,151	12,679	14,455
RETIREMENT	15,047	18,975	20,634	23,524
GROUP HEALTH INSURANCE	23,390	26,966	31,200	23,400
MILEAGE REIMBURSEMENT	-	-	-	-
OFFICE SUPPLIES	2,556	1,680	3,000	3,000
POSTAGE	1,413	1,296	2,500	2,500
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	243	4,611	3,500	4,000
BOND	164	93	100	100
EQUIPMENT/MAINTENANCE	2,667	7,492	4,000	4,000
TOTAL	175,477	224,686	243,352	263,929

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
INFORMATION TECHNOLOGY (503)				
SALARY-APPOINTED	78,446	82,658	84,553	87,089
SALARY-SUPPORT STAFF	82,086	122,079	196,007	203,742
SALARY-PART TIME/TEMPORARY	-	-	-	-
OVERTIME	939	1,022	500	2,000
LONGEVITY PAY	1,798	2,040	2,220	2,400
CERTIFICATION PAY	1,400	1,405	1,400	1,400
SOCIAL SECURITY	12,599	16,075	22,825	23,794
RETIREMENT	20,746	27,083	37,146	38,724
GROUP HEALTH INSURANCE	19,115	23,179	31,200	31,200
TRAVEL ALLOWANCE	6,323	8,354	12,000	12,000
OFFICE SUPPLIES	1,900	1,550	2,000	2,000
POSTAGE	-	-	100	100
TELEPHONE/CELL PHONE	3,007	2,816	4,800	2,800
TRAVEL EXPENSE	5,214	3,403	20,000	25,000
EQUIPMENT/MAINTENANCE	13,173	18,205	19,500	20,000
TOTAL	246,747	309,870	434,251	452,249
BUILDING MAINTENANCE (511)				
SALARY-APPOINTED	46,422	58,578	59,921	61,719
SALARY-SUPPORT STAFF	73,561	85,238	136,080	140,163
SALARY-MAINTENANCE	188,067	201,560	210,923	228,195
SALARY-PART TIME/TEMPORARY	15,717	16,548	18,973	19,542
OVERTIME	1,180	2,070	5,000	5,000
SALARY-COMMUNITY CENTER	10,059	10,599	10,841	11,166
LONGEVITY PAY	2,340	2,820	3,180	3,720
SOCIAL SECURITY	26,015	29,163	35,163	36,307
RETIREMENT	42,360	48,372	57,226	59,026
GROUP HEALTH INSURANCE	58,175	50,366	70,200	70,200
TRAVEL ALLOWANCE	10,848	11,164	13,050	3,175
UNIFORM EXPENSE	10,313	5,641	8,000	8,000
OFFICE SUPPLIES	485	953	1,200	1,500
JANITORIAL SUPPLIES	25,075	28,967	30,000	30,000
GREASE & GASOLINE	5,153	4,381	6,000	8,000
TELEPHONE/CELL PHONE	1,180	1,200	1,680	1,920
TRAVEL EXPENSE	-	-	-	-
UTILITIES	247,359	275,831	320,000	320,000
AUTO MAINTENANCE	1,321	2,330	2,500	3,000
MAINTENANCE CONTRACTS	88,353	100,762	86,000	111,000
PARTS & REPAIRS	104,859	99,049	100,000	150,000
EQUIPMENT/MAINTENANCE	4,392	11,518	7,465	8,000
ENERGY SAVINGS CONSTRUCTION COS	-	-	-	-
AUTO LEASE PAYMENT	18,333	20,431	43,372	37,818
ENERGY SAVINGS CONTRACT-PRINCIPA	155,426	-	-	-
ENERGY SAVINGS CONTRACT-INTERES1	-	-	-	-
TOTAL	1,136,991	1,067,541	1,226,774	1,317,451

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
FIRE MARSHAL (543)				
SALARY-APPOINTED	56,383	-	-	-
SALARY-SOLID WASTE	70,830	-	-	-
SALARY-CLERICAL	31,985	-	-	-
SALARY-EMERGENCY MANAGER COORC	3,138	-	-	-
SALARY - PART TIME/TEMPORARY	6,707	-	-	-
OVERTIME	35	-	-	-
LONGEVITY PAY	1,680	-	-	-
CERTIFICATION PAY	3,561	-	-	-
SOCIAL SECURITY	12,294	-	-	-
RETIREMENT	21,681	-	-	-
GROUP HEALTH INSURANCE	25,675	-	-	-
TRAVEL ALLOWANCE	-	-	-	-
UNIFORM EXPENSE	847	-	-	-
OFFICE SUPPLIES	2,342	-	-	-
POSTAGE	-	-	-	-
GREASE & GASOLINE	7,160	-	-	-
TELEPHONE/CELL PHONE	3,143	-	-	-
TRAVEL EXPENSE	2,483	-	-	-
AUTO MAINTENANCE	2,406	-	-	-
BOND	71	-	-	-
EQUIPMENT/MAINTENANCE	9,905	-	-	-
AUTOMOBILE PURCHASES	-	-	-	-
AUTO LEASE PAYMENT	20,416	-	-	-
FIRE PROTECTION-UNCERTAIN	-	-	-	-
FIRE PROTECTION-BIG LAKE	-	-	-	-
FIRE PROTECTION-EF	-	-	-	-
FIRE PROTECTION-WOODLAWN	-	-	-	-
CODE RED	-	-	-	-
FIRE DISTRICT CONTRACTS	8,200	-	-	-
AMBULANCE-HALLSVILLE	-	-	-	-
FIRST RESPONDERS	-	-	-	-
TOTAL	290,944	-	-	-

Note: Fire Marshal transferred to Sheriff's Office in FY2024

CONSTABLE # 1 (551)				
SALARY-OFFICIAL	40,055	42,205	43,172	50,000
LONGEVITY PAY	300	360	420	480
CERTIFICATION PAY	2,000	2,008	2,000	2,000
SOCIAL SECURITY	2,820	2,985	3,563	4,090
RETIREMENT	5,287	5,611	5,798	6,645
GROUP HEALTH INSURANCE	7,800	7,800	7,800	7,800
UNIFORM EXPENSE	-	-	-	-
UNIFORM ALLOWANCE	500	502	500	500
OFFICE SUPPLIES	15	62	750	500
POSTAGE	-	-	50	50
GREASE & GASOLINE	2,707	1,952	3,000	3,000
TELEPHONE/CELL PHONE	480	480	480	480
TRAVEL EXPENSE	145	245	200	300
RADIO REPAIR/PARTS	-	-	500	16,700
AUTO MAINTENANCE	1,101	447	2,000	1,000
BOND	-	-	-	-
EQUIPMENT/MAINTENANCE	284	-	6,998	1,000
AUTOMOBILE PURCHASES	-	-	-	-
AUTO LEASE PAYMENT	-	-	14,820	13,205
TOTAL	63,493	64,657	92,051	107,750

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
CONSTABLE #2 (552)				
SALARY-OFFICIAL	40,055	42,205	43,172	50,000
LONGEVITY PAY	1,260	1,320	1,380	1,440
SOCIAL SECURITY	3,150	3,318	3,483	4,010
RETIREMENT	5,158	5,481	5,669	6,516
GROUP HEALTH INSURANCE	7,800	7,800	7,800	7,800
UNIFORM EXPENSE	-	-	-	-
UNIFORM ALLOWANCE	500	502	500	500
OFFICE SUPPLIES	349	129	600	500
POSTAGE	-	19	50	50
GREASE & GASOLINE	2,219	2,202	3,000	3,000
TELEPHONE/CELL PHONE	480	480	480	480
TRAVEL EXPENSE	70	70	200	200
RADIO REPAIR/PARTS	106	-	300	16,700
AUTO MAINTENANCE	5,757	830	2,000	800
BOND	-	-	-	-
EQUIPMENT/MAINTENANCE	-	3,632	1,000	1,000
AUTOMOBILE PURCHASES	-	-	-	-
AUTO LEASE PAYMENTS	1,495	11,277	11,254	11,254
TOTAL	68,398	79,267	80,888	104,250
CONSTABLE #3 (553)				
SALARY-OFFICIAL	40,055	42,205	43,172	50,000
LONGEVITY PAY	300	360	420	480
CERTIFICATION PAY	2,000	2,008	2,000	2,000
SOCIAL SECURITY	3,255	3,424	3,563	4,090
RETIREMENT	5,287	5,611	5,798	6,645
GROUP HEALTH INSURANCE	7,800	7,800	7,800	7,800
UNIFORM EXPENSE	-	-	-	-
UNIFORM ALLOWANCE	500	502	500	500
OFFICE SUPPLIES	480	425	400	450
POSTAGE	-	-	50	50
GREASE & GASOLINE	2,274	2,084	3,000	3,000
TELEPHONE/CELL PHONE	480	480	480	480
TRAVEL EXPENSE	1,643	1,598	600	1,700
RADIO REPAIR/PARTS	456	724	800	800
AUTO MAINTENANCE	1,118	704	600	1,000
BOND	-	-	-	-
EQUIPMENT/MAINTENANCE	-	3,744	16,906	16,906
AUTOMOBILE PURCHASES	-	-	-	-
AUTO LEASE PAYMENT	-	-	21,900	13,009
TOTAL	65,647	71,670	107,989	108,910
CONSTABLE #4 (554)				
SALARY-OFFICIAL	40,055	42,205	43,172	50,000
LONGEVITY PAY	300	360	420	480
CERTIFICATION PAY	2,000	2,008	2,000	2,000
SOCIAL SECURITY	2,825	3,074	3,563	4,090
RETIREMENT	5,287	5,611	5,798	6,645
GROUP HEALTH INSURANCE	7,800	6,301	7,800	7,800
UNIFORM EXPENSE	-	-	-	-
UNIFORM ALLOWANCE	500	502	500	500
OFFICE SUPPLIES	458	357	500	500
POSTAGE	-	-	100	100
GREASE & GASOLINE	2,235	1,854	3,000	3,000
TELEPHONE/CELL PHONE	480	480	480	480
TRAVEL EXPENSE	350	2,184	600	600
RADIO REPAIR/PARTS	-	-	16,000	16,000
AUTO MAINTENANCE	196	805	1,000	1,000
BOND	-	-	-	-
EQUIPMENT/MAINTENANCE	879	2,089	6,998	1,000
AUTOMOBILE PURCHASES	-	-	-	-
AUTO LEASE PAYMENT	-	-	14,820	12,810
TOTAL	63,364	67,830	106,751	107,005

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
SHERIFF (561)				
SALARY-OFFICIAL	75,024	85,771	86,476	97,384
SALARY-DEPUTIES	2,141,510	2,673,812	3,141,387	3,267,178
SALARY-SOLID WASTE	1,238	49,961	51,276	107,708
SALARY-CLERICAL	484,747	600,929	668,791	691,876
SALARY-EMERGENCY MANAGER COORC	53	3,340	3,200	3,200
SALARY-SO OVERTIME	270,247	464,474	100,000	100,000
SALARY-MENTAL DEPUTY	-	-	-	-
SALARY - GRANT	-	68,490	76,500	76,497
LONGEVITY PAY	18,966	18,882	20,940	22,320
SALARY - PIO SUPPLEMENT	-	-	-	15,000
CERTIFICATION PAY	50,904	61,668	76,800	80,199
HEALTH INSPECTIONS SUPPLEMENT	-	-	-	16,006
SOCIAL SECURITY	223,532	298,244	329,165	344,719
RETIREMENT	378,716	503,902	535,699	560,132
GROUP HEALTH INSURANCE	385,211	442,688	561,600	538,200
UNIFORM EXPENSE	23,387	40,469	36,000	36,000
UNIFORM ALLOWANCE	8,535	8,377	9,360	11,960
OFFICE SUPPLIES	24,687	29,065	30,000	33,000
POSTAGE	12,086	15,459	15,000	15,000
K-9 EXPENSE - DRUG DOG	6,538	2,687	7,700	7,700
GREASE & GASOLINE	237,168	229,002	300,000	300,000
AMMUNITION	18,606	33,632	35,000	35,000
I D SUPPLIES	4,671	4,685	7,000	7,000
SAFE TESTING	-	-	8,000	8,000
CRIMINAL INVEST/VIDEO	18,775	19,072	36,623	37,880
TELEPHONE/CELL PHONE	13,040	14,040	16,800	16,800
TRANSPORT PRISONERS	5,435	5,078	14,000	6,000
TRAVEL EXPENSE	30,536	40,192	62,325	62,325
AUTO MAINTENANCE	144,027	314,653	65,000	65,000
TIRES & TUBES	38,654	29,495	33,000	33,000
BOND	-	93	-	-
TCEQ FEES	-	9,407	4,000	4,000
SUNDRY	11,213	15,199	14,400	14,400
EQUIPMENT/MAINTENANCE	196,627	193,812	165,000	193,440
BULLET PROOF VESTS	13,884	13,166	16,000	16,000
BOATS/DIVING EQUIPMENT	-	1,003	2,000	2,000
AUTOMOBILE PURCHASES	-	-	-	-
GPS MONITORING/INSTALL/MAINT	12,763	10,619	15,440	15,440
RADIO/RADAR	10,167	5,058	25,000	25,000
AGM TELECOM	-	-	-	-
COMMUNICATIONS UPGRADE	200,000	674,911	2,311,000	1,569,423
AUTO LEASE PAYMENT	442,720	709,389	860,500	878,100
FIRE DISTRICT CONTRACTS	-	8,800	8,900	8,900
TOTAL	5,503,664	7,699,524	9,749,882	9,321,787

Note: Fire Marshal and On-Site Sewage Services transferred to Sheriff's Office in FY2024

HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
JAIL ANNEX EXPENSE (564)				
SALARY-SO OVERTIME	221,932	342,056	100,000	100,000
SALARY-PART TIME NURSE	-	-	-	-
SALARY-DETENTION	865,028	849,761	1,071,233	1,067,675
SALARY - GRANT	-	173,197	181,511	176,510
LONGEVITY PAY	2,169	2,553	3,960	4,800
CERTIFICATION PAY	2,230	4,240	13,400	14,200
SOCIAL SECURITY	81,305	102,019	104,886	104,357
RETIREMENT	135,617	170,905	170,697	169,583
GROUP HEALTH INSURANCE	113,100	101,476	202,800	148,200
UNIFORM EXPENSE	1,343	9,417	9,500	9,500
OFFICE SUPPLIES	4,482	3,775	10,640	10,640
POSTAGE	-	-	100	100
SUPPLIES	57,489	54,280	72,800	72,800
FOOD	240,589	269,821	284,000	294,000
CLOTHING FOR INMATES	1,100	72	4,000	4,000
AMMUNITION	-	-	300	300
TELEPHONE/CELL PHONE	960	960	960	960
TRAVEL EXPENSE	79	2,243	-	-
UTILITIES	171,023	188,835	170,000	190,000
AUTO MAINTENANCE	55	2,852	7,400	7,400
PARTS & REPAIRS	35,606	54,334	40,000	52,000
EQUIPMENT/MAINTENANCE	31,692	31,680	29,040	29,040
RADIO/RADAR	1,221	-	2,000	2,000
MEDICAL CARE/DETENTION	-	-	-	-
TOTAL	1,967,020	2,364,474	2,479,227	2,458,065

JAIL EXPENSE (565)				
SALARY-SO OVERTIME	183,606	247,452	100,000	165,000
SALARY-DETENTION	751,632	688,004	982,333	1,053,434
SALARY - GRANT	-	112,439	147,000	152,000
LONGEVITY PAY	5,799	6,115	6,480	5,460
CERTIFICATION PAY	4,002	4,813	12,000	12,000
SOCIAL SECURITY	69,796	77,600	95,531	106,298
RETIREMENT	118,184	132,024	155,472	172,694
GROUP HEALTH INSURANCE	106,434	101,400	187,200	171,600
UNIFORM EXPENSE	4,351	6,474	9,500	9,500
OFFICE SUPPLIES	7,961	9,931	9,000	10,260
POSTAGE	-	11	100	100
SUPPLIES	74,222	41,888	90,000	85,000
FOOD	122,990	139,270	155,000	161,000
CLOTHING FOR INMATES	904	-	9,000	3,000
AMMUNITION	1,562	-	1,200	1,500
TELEPHONE/CELL PHONE	960	960	960	1,440
TRAVEL EXPENSE	4,049	2,031	7,600	6,000
UTILITIES	123,622	118,194	125,000	125,000
RADIO/RADAR REPAIR	-	-	325	325
AUTO MAINTENANCE	791	8,009	5,000	13,650
PARTS & REPAIRS	21,306	35,983	35,000	45,500
TIRES AND TUBES	707	556	2,500	4,000
INMATE HOUSING OUT OF CO	-	-	-	-
EQUIPMENT/MAINTENANCE	28,327	39,023	480,000	60,000
AUTOMOBILE PURCHASES	-	-	-	-
SOFTWARE SUPPORT	-	-	-	5,735
RADIO/RADAR REPAIR	883	-	-	-
AUTO LEASE PAYMENT	6,973	6,973	23,520	12,120
MEDICAL CARE/DETENTION	496,341	189,771	513,000	540,000
TOTAL	2,135,402	1,968,921	3,152,721	2,922,616

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
FINE COLLECTION (566)				
SALARY-APPOINTED	50,116	59,292	46,884	49,265
SALARY-CLERICAL	30,910	32,286	33,320	34,320
OVERTIME	180	142	700	700
LONGEVITY PAY	1,680	990	300	360
SOCIAL SECURITY	5,104	6,227	6,212	6,512
RETIREMENT	10,311	11,537	10,110	10,581
GROUP HEALTH INSURANCE	15,600	15,600	15,600	15,600
OFFICE SUPPLIES	1,441	939	1,850	1,850
POSTAGE	2,256	2,189	4,100	4,500
TELEPHONE/CELL PHONE	-	-	-	480
TRAVEL EXPENSE	50	50	1,700	1,700
EQUIPMENT/MAINTENANCE	-	-	1,536	500
TOTAL	117,649	129,250	122,312	126,368
DPS (581)				
SALARY-CLERICAL	36,510	38,488	40,108	41,311
LONGEVITY PAY	300	360	420	480
SOCIAL SECURITY	2,730	2,843	3,100	3,197
RETIREMENT	4,579	4,836	5,046	5,195
GROUP HEALTH INSURANCE	7,800	7,800	7,800	7,800
OFFICE SUPPLIES	-	184	-	-
POSTAGE	-	-	-	-
AUTO MAINTENANCE	-	-	-	-
EQUIPMENT/MAINTENANCE	1,652	1,518	1,850	1,850
RADIO/RADAR	-	-	-	-
TOTAL	53,572	56,028	58,324	59,833
PUBLIC SAFETY (583)				
FEMA	-	-	-	-
ANIMAL SHELTER PERSONNEL	35,842	42,358	39,100	39,100
AMBULANCE/RESCUE SERVICE	7,035	8,315	7,675	7,675
NATIONAL GUARD EXPENSE	-	-	-	-
CIVIL DEFENSE	-	-	-	-
HUMANE SOCIETY	-	-	-	-
PREDATORY ANIMAL CONTROL	38,400	38,400	38,400	38,400
TOTAL	81,277	89,073	85,175	85,175
ON-SITE SEWAGE SERVICES (631)				
SALARY-APPOINTED	-	-	-	-
SALARY-SUPPORT STAFF	43,701	-	-	-
SALARY-PART TIME/TEMPORARY	-	-	-	-
LONGEVITY PAY	-	-	-	-
SOCIAL SECURITY	3,258	-	-	-
RETIREMENT	5,436	-	-	-
GROUP HEALTH INSURANCE	7,800	-	-	-
MILEAGE REIMBURSEMENT	-	-	-	-
UNIFORM EXPENSE	-	-	-	-
OFFICE SUPPLIES	270	-	-	-
POSTAGE	73	-	-	-
GREASE/GASOLINE	4,681	-	-	-
TELEPHONE/CELL PHONE	696	-	-	-
TRAVEL REIMBURSEMENT	-	-	-	-
TRAVEL EXPENSE	2,707	-	-	-
AUTO MAINTENANCE	-	-	-	-
TECQ FEES	-	-	-	-
EQUIPMENT/MAINTENANCE	1,416	-	-	-
AUTO LEASE PAYMENT	10,822	-	-	-
TOTAL	80,860	-	-	-

Note: On-Site Sewage Services transferred to Sheriff's Office in FY2024

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
INDIGENT HEALTH (641)				
SALARY-APPOINTED	44,375	46,781	48,798	50,262
SALARY-DEPUTIES	34,505	36,373	37,893	19,515
SALARY-PART TIME/TEMPORARY	-	-	-	-
LONGEVITY PAY	360	600	720	840
SOCIAL SECURITY	5,832	6,153	6,724	5,439
RETIREMENT	9,858	10,426	10,942	8,837
GROUP HEALTH INSURANCE	15,600	15,600	15,600	11,700
OFFICE SUPPLIES	1,034	924	1,500	1,500
POSTAGE	128	115	350	350
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	1,754	856	1,700	1,700
EQUIPMENT/MAINTENANCE	1,082	846	1,000	1,000
SOFTWARE SUPPORT	18,192	18,192	18,200	18,200
MEDICAL CARE/INDIGENTS	189,190	272,344	2,210,869	1,115,936
TOTAL	321,911	409,210	2,354,776	1,235,759
CULTURE & RECREATION (651)				
LONGVIEW PUBLIC LIBRARY	5,000	5,000	5,000	5,000
MARSHALL PUBLIC LIBRARY	71,500	91,500	85,000	85,000
WASKOM PUBLIC LIBRARY	11,500	11,500	12,000	12,000
MARSHALL DEPOT	5,000	5,500	5,500	6,500
HISTORICAL SOCIETY/MUSEUM	13,000	15,000	15,000	16,500
HISTORICAL COMMISSION	5,886	5,124	8,000	8,000
TOTAL	111,886	133,624	130,500	133,000
CONSERVATION (661)				
TP&W GAME WARDEN OFFICE SUPPLIES	1,000	995	3,500	3,500
CYPRESS VALLEY NAVIGATION DISTRICT	15,000	17,000	100,000	40,000
HARRISON COUNTY SOIL & CONSERVATION	3,500	4,500	4,500	4,500
FRIENDS OF THE REFUGE	-	-	-	-
TOTAL	19,500	22,495	108,000	48,000
EXTENSION AGENTS (665)				
SALARY-APPOINTED	46,515	49,013	50,136	92,840
SALARY - SUPPORT STAFF	15,037	44,074	45,962	-
SALARY-CLERICAL	58,683	73,909	75,606	84,302
OVERTIME	615	13	400	400
LONGEVITY PAY	720	780	840	900
SOCIAL SECURITY	9,593	13,002	14,378	14,798
RETIREMENT	9,340	15,411	23,399	10,640
GROUP HEALTH INSURANCE	15,925	37,050	31,200	39,000
TRAVEL ALLOWANCE	10,996	15,058	15,000	15,000
OFFICE SUPPLIES	2,216	4,574	4,500	4,500
TRAVEL EXPENSE	12,340	19,489	26,885	33,500
4-H PROGRAM EXPENSE	-	1,500	3,500	16,000
EQUIPMENT/MAINTENANCE	8,922	5,888	9,920	10,000
TOTAL	190,902	279,761	301,726	321,880

**HARRISON COUNTY
GENERAL FUND (FUND 100)
DISBURSEMENTS (EXPENDITURES)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
COMMUNITY CORRECTIONS ASSIST (690)				
WOMEN'S CENTER OF TEXAS	-	-	-	-
HARRISON COUNTY CASA	-	-	-	-
UNITED WAY	-	-	-	-
COMMUNITY HEALTH CORE	95,000	55,000	95,000	95,000
CHILDREN'S ADVOCACY-MARTIN HOUSE	-	-	-	-
CHILDREN'S SRV BD FOSTER CHILD CAR	-	-	-	-
COMM. HEALTH CORE/CONTRACT SERVI	-	-	-	-
ETCOG AGING MATCH	-	-	-	-
TOTAL	95,000	55,000	95,000	95,000
MISCELLANEOUS (695)				
SUNDRY	22,217	30,159	35,000	70,000
ECONOMIC DEVELOPMENT	325	5,476	30,000	35,000
NETXEC	-	-	-	-
RMA BOARD FEE	4,000	4,000	4,000	4,000
I-69 ALLIANCE	6,000	6,000	6,000	6,500
TOTAL	32,542	45,635	75,000	115,500
TOTAL DISBURSEMENTS	23,520,397.90	28,472,780	33,996,012	32,939,330

**HARRISON COUNTY
GENERAL FUND (100)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	14,914,037	16,777,997	17,707,252	12,701,540
TOTAL ESTIMATED RECEIPTS	25,384,358	29,402,035	28,990,300	30,249,287
TOTAL ESTIMATED DISBURSEMENTS	23,520,398	28,472,780	33,996,012	32,939,330
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	16,777,997	17,707,252	12,701,540	10,011,497

**HARRISON COUNTY
JURY (FUND 110)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES	209,424	175,935	248,528	261,663
DELINQUENT TAXES	7,351	5,514	6,630	7,020
STATE JUROR REIMBURSEMENT	15,966	67,326	35,000	35,000
JURY FEES	14,182	16,203	13,000	13,000
INTEREST	10,809	16,807	10,000	10,000
ESTRAY SALES	-	-	-	-
SUNDRY	-	-	-	-
TOTAL RECEIPTS	257,732	281,785	313,158	326,683

DISBURSEMENTS (EXPENDITURES)				
SALARY-DIST. COURT REPORTER	73,783	78,515	87,338	89,958
SALARY-CC AT LAW REPORTER	73,783	78,515	87,338	89,958
SUBSTITUTE COURT REPORTER	6,146	3,100	14,000	14,000
LONGEVITY PAY	300	360	600	720
SOCIAL SECURITY	10,661	11,381	13,409	13,819
RETIREMENT	18,394	19,593	21,822	22,453
GROUP HEALTH INSURANCE	15,600	15,600	15,600	15,600
GRAND JURORS	3,778	8,460	6,500	8,500
GRAND JURY BALIFF	-	-	-	-
JURORS-CENTRAL	35,138	70,238	70,000	71,000
JURORS-COUNTY COURT	-	-	-	-
JURY COMMISSIONERS	-	-	-	-
JURORS-JP'S	60	220	400	400
SUNDRY	-	-	300	300
EQUIPMENT/MAINTENANCE	-	-	-	-
TOTAL DISBURSEMENTS	237,643.4	285,983	317,307	326,708

**HARRISON COUNTY
JURY (FUND 110)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YR	167,258	187,347	183,150	179,000
ESTIMATED RECEIPTS	257,732	281,785	313,158	326,683
ESTIMATED DISBURSEMENTS	237,643	285,983	317,307	326,708
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	187,347	183,150	179,000	178,975

**HARRISON COUNTY
BAIL BOND (FUND 120)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
LICENSES FEES	1,570	2,110	2,100	2,100
INTEREST	49	(86)	10	10
TOTAL RECEIPTS	1,619	2,024	2,110	2,110
DISBURSEMENTS (EXPENDITURES)				
OFFICE SUPPLIES	-	-	-	-
CONTRACT SERVICES	-	-	1,000	1,000
SUNDRY	-	-	2,000	7,000
TOTAL DISBURSEMENTS	-	-	3,000	8,000

**HARRISON COUNTY
BAIL BOND (FUND 120)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YR	24,782	26,401	28,425	27,535
ESTIMATED RECEIPTS	1,619	2,024	2,110	2,110
ESTIMATED DISBURSEMENTS	-	-	3,000	8,000
ESTIMATED BALANCE END OF YEAR	26,401	28,425	27,535	21,645

**HARRISON COUNTY
PROTESTED PROPERTY TAX FUND(130)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES	-	-	-	-
DELINQUENT TAXES	-	-	-	-
INTEREST	127	16	-	-
TOTAL RECEIPTS	127	16	-	-
DISBURSEMENTS (EXPENDITURES)				
	-	-	-	-
	-	-	-	-
	-	-	-	-
TOTAL DISBURSEMENTS	-	-	-	-

**HARRISON COUNTY
PROTESTED PROPERTY TAX (FUND 130)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YR	30,931	31,058	31,074	31,074
ESTIMATED RECEIPTS	127	16	-	-
TOTAL ESTIMATED DISBURSEMENTS	-	-	-	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	31,058	31,074	31,074	31,074

**HARRISON COUNTY
ROAD & BRIDGE (FUND 140)
RECEIPTS (REVENUE)**

	<u>2023 ACTUAL</u>	<u>2024 ACTUAL</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
AD VALOREM TAXES				
CURRENT TAXES	4,083,763	4,574,311	4,779,379	6,206,108
DELINQUENT TAXES	143,338	143,374	127,500	166,500
TOTAL	<u>4,227,101</u>	<u>4,717,685</u>	<u>4,906,879</u>	<u>6,372,608</u>
LICENSES & PERMITS				
AUTO REGISTRATION-BRIDGE	676,352	679,460	550,000	550,000
AUTO REGISTRATION-REGULAR	341,821	336,498	360,000	360,000
SUBDIVISION PLAT FEES	200	300	300	300
CULVERT INSTALLATION FEES	26,043	22,211	19,000	20,000
FLOOD PERMIT FEES	540	380	400	400
TOTAL	<u>1,044,956</u>	<u>1,038,849</u>	<u>929,700</u>	<u>930,700</u>
GOVERNMENTAL				
GROSS & AXLE WEIGHT FEES	66,178	69,682	70,000	70,000
LATERAL ROAD FUNDS	47,029	42,294	42,000	42,370
RISK CONTROL REIMBURSEMENT	-	-	-	-
FEMA	-	-	-	-
TOTAL	<u>113,207</u>	<u>111,976</u>	<u>112,000</u>	<u>112,370</u>
CHARGES FOR SERVICES				
INTERLOCAL CONTRACTS	-	-	-	-
TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FINES & FORFEITURES				
JUSTICE OF THE PEACE #1	117,927	106,385	92,000	85,000
JUSTICE OF THE PEACE #2	37,136	43,467	36,000	32,000
JUSTICE OF THE PEACE #3	152,919	249,635	200,000	220,000
JUSTICE OF THE PEACE #4-1	191,528	167,615	150,000	135,000
FINES-COUNTY COURT	64,528	56,090	55,000	55,000
FINES-DISTRICT COURT	74,776	94,244	94,000	78,000
FORFEITURES	-	625	800	800
TOTAL	<u>638,814</u>	<u>718,062</u>	<u>627,800</u>	<u>605,800</u>
MISCELLANEOUS				
INTEREST	145,127	268,328	125,000	185,000
SALE OF FIXED ASSETS	1,427	1,158,490	112,000	14,000
LOAN PROCEEDS	22	-	-	-
INSURANCE PROCEEDS	-	167,033	-	-
SUNDRY	-	1,500	-	-
TOTAL	<u>146,577</u>	<u>1,595,352</u>	<u>237,000</u>	<u>199,000</u>
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER IN	-	2,040,000	-	-
	-	2,040,000	-	-
TOTAL RECEIPTS	<u>6,170,655</u>	<u>10,221,924</u>	<u>6,813,379</u>	<u>8,220,478</u>

**HARRISON COUNTY
ROAD & BRIDGE (FUND 140)
DISBURSEMENTS (EXPENDITURES)**

	<u>2023 ACTUAL</u>	<u>2024 ACTUAL</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER OUT	-	-	-	-
ADMINISTRATION-R&B (610)				
SALARY-APPOINTED	67,332	71,021	75,786	147,290
SALARY-CLERICAL	72,863	76,629	78,329	81,541
SALARY-PART TIME/TEMPORARY	83,351	72,202	120,592	124,212
OVERTIME	5,412	59,539	25,000	45,000
SALARY-ENGINEERING AIDE SUPPLEMEN	6,400	6,424	6,400	6,400
SALARY-ROAD & BRIDGE	1,657,965	1,724,890	1,937,558	2,066,055
LONGEVITY PAY	17,100	16,667	19,320	21,480
SOCIAL SECURITY	134,218	143,644	173,357	190,912
RETIREMENT	229,070	243,889	276,565	304,477
GROUP HEALTH INSURANCE	325,000	325,325	390,000	382,200
TRAVEL ALLOWANCE	-	-	-	-
MILEAGE REIMBURSEMENT	917	676	1,250	1,250
UNIFORM EXPENSE	-	-	5,000	5,500
OFFICE SUPPLIES	21,649	2,153	5,000	4,500
SAFETY SUPPLIES	3,313	2,107	2,500	3,000
POSTAGE	230	67	500	500
TELEPHONE/CELL PHONE	3,120	3,120	3,120	3,600
TRAVEL EXPENSE	322	533	4,000	6,000
EMPLOYEE DRUG TESTING	-	-	2,500	2,500
BOND	-	-	400	400
SUNDRY	2,982	2,636	3,500	4,000
SUB-TOTAL-ADMIN	2,631,244	2,751,523	3,130,677	3,400,817
MAINTENANCE-R&B (620)				
LUMBER & HARDWARE	29,115	12,550	25,000	25,000
SAND & GRAVEL	30,094	28,920	80,000	80,000
GREASE & GASOLINE	331,644	290,110	450,000	450,000
BASE STABILIZATION MATERIAL	287,694	241,564	350,000	625,000
ROAD OIL & PAVING MATERIALS	1,053,672	836,616	800,000	1,250,000
CULVERTS & BRIDGES	138,433	90,050	170,000	75,000
SALES TAX PAYABLE	(4)	17	-	-
LATERAL ROAD FUND EXPENSE	-	-	42,000	42,000
UTILITIES	27,312	22,607	25,000	25,000
TRUCK REPAIR & PARTS	92,494	263,211	110,000	150,000
MACHINERY REPAIR & PARTS	157,312	161,407	160,000	160,000
TIRES & TUBES	39,224	52,667	55,000	55,000
SUNDRY-MAINTENANCE	10,770	12,759	15,000	20,000
ROW ACQUISITIONS	-	-	10,000	10,000
ROAD SIGN MATERIALS	26,789	41,745	40,000	40,000
CONTRACT CONSTRUCTION	151,656	1,097,579	150,000	1,000,000
EQUIPMENT-LEASE PAYMENTS	94,955	82,369	92,000	92,000
EQUIPMENT/MAINTENANCE	77,819	2,393,709	200,000	351,609
AUTOMOBILE PURCHASES	114,963	-	34,000	125,000
SOFTWARE SUPPORT	-	10,600	9,000	8,000
GPS/MONITORING/INSTALL/MAINT	5,088	-	8,900	9,000
AUTO LEASE PAYMENT	133,828	317,363	384,052	\$385,702
EQUIPMENT LEASE - PRINCIPAL	\$290,850	\$1,203,058	\$455,000	\$442,126
EQUIPMENT LEASE - INTEREST	\$59,240	\$52,736	\$75,444	\$71,074
SUB-TOTAL-MAINTENANCE	3,152,947	7,211,637	3,740,396	5,491,511
TOTAL DISBURSEMENTS	5,784,192	9,963,159	6,871,073	8,892,328

**HARRISON COUNTY
ROAD & BRIDGE FUND (140)
BUDGET SUMMARY**

	<u>2023 ACTUAL</u>	<u>2024 ACTUAL</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YR	1,599,182	1,985,646	2,244,411	2,186,717
TOTAL ESTIMATED RECEIPTS	6,170,655	10,221,924	6,813,379	8,220,478
TOTAL ESTIMATED DISBURSEMENTS	5,784,192	9,963,159	6,871,073	8,892,328
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	1,985,646	2,244,411	2,186,717	1,514,866

**HARRISON COUNTY
ROAD DAMAGE (FUND 145)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
INTEREST	1,110	1,379	1,000	1,000
ROAD DAMAGE REIMBURSEMENTS	158,980	176,563	100,000	250,000
TOTAL RECEIPTS	160,090	177,942	101,000	251,000
DISBURSEMENTS (EXPENDITURES)				
ROAD MATERIAL PURCHASES	165,409	225,146	250,000	400,000
TOTAL DISBURSEMENTS	165,409	225,146	250,000	400,000

**HARRISON COUNTY
ROAD DAMAGE (FUND 145)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	574,817	569,498	522,293	373,293
ESTIMATED RECEIPTS	160,090	177,942	101,000	251,000
ESTIMATED DISBURSEMENTS	165,409	225,146	250,000	400,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	569,498	522,293	373,293	224,293

HARRISON COUNTY
PERMANENT SCHOOL (FUND 160)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
INTEREST	138	188	25	25
OIL & GAS ROYALTY	4,426	4,575	4,500	4,500
TOTAL RECEIPTS	4,563	4,762	4,525	4,525
DISBURSEMENTS (EXPENDITURES)				
AVAILABLE SCHOOL FUND DISTRIBUTION	-	-	-	-
PSF ROYALTIES DISTRIBUTION	-	-	-	-
TOTAL DISBURSEMENTS	-	-	-	-

HARRISON COUNTY
PERMANENT SCHOOL (FUND 160)
BUDGET SUMMARY

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	11,687	16,250	21,013	25,538
ESTIMATED RECEIPTS	4,563	4,762	4,525	4,525
ESTIMATED DISBURSEMENTS	-	-	-	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	16,250	21,013	25,538	30,063

**HARRISON COUNTY
EMERGENCY OPERATION (FUND 180)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
INTEREST	20	25	5	5
FEMA	-	-	-	-
DONATIONS	-	-	-	-
SUNDRY	-	-	-	-
INTER-FUND TRANSFER IN	-	-	-	-
TOTAL RECEIPTS	20	25	5	5

DISBURSEMENTS (EXPENDITURES)				
EQUIPMENT/MAINTENANCE	-	-	1,000	1,000
TOTAL DISBURSEMENTS	-	-	1,000	1,000

**HARRISON COUNTY
EMERGENCY OPERATION (FUND 180)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	5,740	5,759	5,784	4,789
ESTIMATED RECEIPTS	20	25	5	5
ESTIMATED DISBURSEMENTS	-	-	1,000	1,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	5,759	5,784	4,789	3,794

**HARRISON COUNTY
STATE TRAINING (FUND 220)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
LEOSE TRAINING - CONSTABLE #1	565	1,437	-	-
LEOSE TRAINING - CONSTABLE #2	565	1,437	-	-
LEOSE TRAINING - CONSTABLE #3	565	1,437	-	-
LEOSE TRAINING - CONSTABLE #4	565	1,437	-	-
LEOSE TRAINING - FIRE MARSHAL	607	-	-	-
LEOSE TRAINING - DA	607	1,545	-	-
INTEREST	29	75	-	-
SUNDRY	-	-	-	-
TOTAL RECEIPTS	3,502	7,369	-	-

DISBURSEMENTS (EXPENDITURES)				
TRAVEL EXPENSE - DIST ATTORNEY	-	1,990	-	-
TRAVEL EXPENSE - FIRE MARSHAL	-	-	-	-
TRAVEL EXPENSE - CONSTABLE #1	1,333	-	-	-
TRAVEL EXPENSE - CONSTABLE #2	-	-	-	-
TRAVEL EXPENSE - CONSTABLE #3	200	920	-	-
TRAVEL EXPENSE - CONSTABLE #4	1,368	-	-	-
BOOKS, EQUIP & SUPPLIES	-	-	-	-
TOTAL DISBURSEMENTS	2,901	2,910	-	-

**HARRISON COUNTY
STATE TRAINING (FUND 220)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAF	13,774	14,374	18,833	18,833
ESTIMATED RECEIPTS	3,502	7,369	-	-
ESTIMATED DISBURSEMENTS	2,901	2,910	-	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	14,374	18,833	18,833	18,833

**HARRISON COUNTY
AIRPORT MAINTENANCE (FUND 240)**

RECEIPTS (REVENUE)	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
CURRENT TAXES	53,665	111,426	121,078	127,477
DELINQUENT TAXES	1,884	3,492	3,230	3,420
AIRPORT GRANT-REIMBURSEMENT	104,000	21,286	90,000	90,000
AIRPORT GRANT-TxDOT	-	197,000	-	-
HANGAR LEASES	68,610	74,630	73,000	78,000
MAINTENANCE FEE/TIE DOWNS	21,975	25,986	-	-
TOTAL	250,133	433,820	287,308	298,897
MISCELLANEOUS				
INTEREST	2,630	5,367	2,000	2,000
SALE OF PROPERTY - LAND	10,740	-	-	-
SALE OF FUEL	79,878	111,361	100,000	100,000
OIL & GAS ROYALTY	2,651	2,120	1,000	1,500
LOAN PROCEEDS	-	-	-	-
SUNDRY	210	25	1,400	-
DONATIONS	-	-	-	-
TOTAL	96,108	118,872	104,400	103,500
TOTAL RECEIPTS	346,240.89	552,693	391,708	402,397

DISBURSEMENTS (EXPENDITURES)				
MANAGER'S CONTRACT	30,000	34,350	50,000	50,000
MANAGER'S CONTINGENCY/HANGER 10	-	-	-	-
OFFICE SUPPLIES	315	826	800	900
SUPPLIES	-	202	500	500
GREASE & GASOLINE	65,093	96,038	90,000	95,000
MISCELLANEOUS DONATIONS	-	-	-	-
SERVICE FEES	-	448	-	5,500
TRAVEL EXPENSE	-	-	500	500
UTILITIES	23,337	22,549	24,000	24,000
CONTRACT SERVICES - FEES	3,808	5,084	6,000	6,000
MAINTENANCE CONTRACTS	4,500	4,500	9,000	9,000
PARTS & REPAIR	1,999	562	2,500	32,500
STATE GRANT MATCH	-	-	-	-
ROW ACQUISITIONS	-	-	80,000	-
PERM IMP-RAMP PROGRAM	7,654	100,960	100,000	111,000
EQUIPMENT/MAINTENANCE	651	-	70,000	150,000
TXDOT GRANT EXPENSE	106,044	-	-	-
TOTAL DISBURSEMENTS	243,399	265,520	433,300	484,900

**HARRISON COUNTY
AIRPORT MAINTENANCE (FUND 240)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	317,423	420,265	707,438	665,846
ESTIMATED RECEIPTS	346,241	552,693	391,708	402,397
ESTIMATED DISBURSEMENTS	243,398.98	265,520	433,300	484,900
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	420,265	707,438	665,846	583,342

**HARRISON COUNTY
VIT ESCROW (FUND 260)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
TAX COLLECTOR - CHARGES FOR SERVS	17,964	9,016	17,000	17,000
INTEREST	2,812	3,382	2,000	2,000
VIT ESCROW ACCOUNT INTEREST	-	-	-	-
TOTAL RECEIPTS	20,777	12,397	19,000	19,000

DISBURSEMENTS (EXPENDITURES)				
SALARY - DEPUTIES	-	-	-	-
TRAVEL EXPENSE	2,431	2,058	5,000	5,000
EQUIPMENT/MAINTENANCE	8,499	6,417	10,000	10,000
TOTAL DISBURSEMENTS	10,930	8,475	15,000	15,000

**HARRISON COUNTY
VIT ESCROW (FUND 260)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	152,006	161,852	165,775	169,775
ESTIMATED RECEIPTS	20,777	12,397.37	19,000	19,000
ESTIMATED DISBURSEMENTS	10,930	8,474.55	15,000	15,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	161,852	165,775	169,775	173,775

**HARRISON COUNTY
HARRISON COUNTY YOUTH ENRICHMENT (FUND 270)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CHILD SAFETY FEE	97,053	96,651	92,000	95,000
INTEREST	165	137	100	100
TOTAL RECEIPTS	97,218	96,788	92,100	95,100

DISBURSEMENTS (EXPENDITURES)				
CITY OF SCOTTSVILLE	450	438	423	423
CITY OF WASKOM	2,751	2,675	2,586	2,586
CITY OF HALLSVILLE	5,638	5,481	5,300	5,300
CITY OF MARSHALL	28,820	28,019	27,091	27,091
CITY OF LONGVIEW	2,466	2,397	2,318	2,318
CITY OF UNCERTAIN	119	116	112	112
EAST TEXAS OPEN DOOR	5,000	5,000	5,000	5,000
EAST TEXAS COUNCIL ON ALCOHOL and DRUG ABU:	5,000	5,000	5,000	-
HARRISON COUNTY CASA	2,000	3,000	3,000	4,000
BOYS & GIRLS CLUB	5,500	7,500	7,500	10,000
EAST TEXAS CASA	-	2,000	2,000	2,000
CHILDREN'S ADVOCACY - MARTIN HOUSE	10,000	12,500	12,500	15,000
NORTH EAST TEXAS SOCCER ASSOC.	-	-	5,000	5,000
CHILDREN'S SRV BD FOSTER CHILD CARE	16,000	16,000	16,000	16,000
COUNTY ADMINISTRATIVE FEE	9,787	5,027	2,000	1,000
TOTAL DISBURSEMENTS	93,532	95,153	95,830	95,830

**HARRISON COUNTY
HARRISON COUNTY YOUTH ENRICHMENT (FUND 270)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	89,643	93,330	94,965	91,235
ESTIMATED RECEIPTS	97,218	96,788	92,100	95,100
ESTIMATED DISBURSEMENTS	93,532	95,153	95,830	95,830
TOTAL ESTIMATED TRANSFERS IN(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	93,330	94,965	91,235	90,505

**HARRISON COUNTY
CAPITAL MURDER FUND (280)**

	<u>2023 ACTUAL</u>	<u>2024 ACTUAL</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
RECEIPTS (REVENUE)				
CURRENT TAXES	-	-	-	-
DELINQUENT TAXES	-	-	-	-
INTEREST	95	112	1,000	1,000
TOTAL RECEIPTS	<u>95</u>	<u>112</u>	<u>1,000</u>	<u>1,000</u>

DISBURSEMENTS (EXPENDITURES)				
TRIAL EXP - CAPITAL MURDER	-	-	-	50,000
TOTAL DISBURSEMENTS	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>

**HARRISON COUNTY
CAPITAL MURDER FUND (280)
BUDGET SUMMARY**

	<u>2023 ACTUAL</u>	<u>2024 ACTUAL</u>	<u>2025 BUDGET</u>	<u>2026 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	49,765.960	49,861.130	49,973.380	50,973
ESTIMATED RECEIPTS	95.170	112.250	1,000	1,000
ESTIMATED DISBURSEMENTS	-	-	-	50,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ESTIMATED BALANCE END OF YEAR	<u>49,861</u>	<u>49,973</u>	<u>50,973</u>	<u>1,973</u>

**HARRISON COUNTY
JUSTICE TECHNOLOGY (FUND 300)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
JUSTICE COURT FEES	11,725	15,904	11,000	11,000
INTEREST	1,822	2,142	2,000	2,000
SUNDRY	-	-	-	-
TOTAL RECEIPTS	13,547	18,046	13,000	13,000

DISBURSEMENTS (EXPENDITURES)				
SALARY-PART TIME/TEMP	-	-	-	-
SOCIAL SECURITY	-	-	-	-
RETIREMENT	-	-	-	-
TELEPHONE/CELL PHONE	3,289	3,098	3,920	3,920
TRAVEL EXPENSE	8,592	14,595	32,000	40,000
INTERNET SERVICES	1,217	518	1,900	1,000
EQUIPMENT/MAINTENANCE	2,553	6,982	5,000	1,000
SOFTWARE SUPPORT	-	-	10,000	10,000
SOFTWARE UPGRADE	-	-	-	-
TOTAL DISBURSEMENTS	15,651	25,193	52,820	55,920

**HARRISON COUNTY
JUSTICE TECHNOLOGY (FUND 300)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	159,552	157,447	150,300	110,480
ESTIMATED RECEIPTS	13,547	18,046	13,000	13,000
ESTIMATED DISBURSEMENTS	15,651	25,193	52,820	55,920
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	157,447	150,300	110,480	67,560

**HARRISON COUNTY
DISTRICT COURT RECORDS TECHNOLOGY (FUND 310)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
TECHNOLOGY CRIMINAL FEE	-	-	200	200
RECORDS ARCHIVE FEE	667	378	650	650
INTEREST	116	138	100	100
TOTAL RECEIPTS	782	516	950	950

DISBURSEMENTS (EXPENDITURES)				
SUNDRY	-	-	4,500	4,500
TOTAL DISBURSEMENTS	-	-	4,500	4,500

**HARRISON COUNTY
DISTRICT COURT RECORDS TECHNOLOGY (FUND 310)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	60,149	60,931	61,447	57,897
ESTIMATED RECEIPTS	782	516	950	950
ESTIMATED DISBURSEMENTS	-	-	4,500	4,500
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	60,931	61,447	57,897	54,347

**HARRISON COUNTY
COUNTY & DISTRICT COURT TECHNOLOGY (FUND 320)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
TECHNOLOGY CRIMINAL FEE - DISTRICT	348	393	500	500
TECHNOLOGY CRIMINAL FEE - COUNTY	651	745	250	250
INTEREST	17	23	30	30
TOTAL RECEIPTS	1,016	1,160	780	780

DISBURSEMENTS (EXPENDITURES)				
SUNDRY	-	-	1,200	1,200
TOTAL DISBURSEMENTS	-	-	1,200	1,200

**HARRISON COUNTY
COUNTY & DISTRICT COURT TECHNOLOGY (FUND 320)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	8,630	9,647	10,807	10,387
ESTIMATED RECEIPTS	1,016	1,160	780	780
ESTIMATED DISBURSEMENTS	-	-	1,200	1,200
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	9,647	10,807	10,387	9,967

**HARRISON COUNTY
CASE MANAGER (FUND 330)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CASE MANAGER FEES	528	359	300	300
TRUANCY PREVENTION FEES	13,981	19,385	12,500	12,500
INTEREST	88	81	100	100
TOTAL RECEIPTS	14,596	19,825	12,900	12,900
DISBURSEMENTS (EXPENDITURES)				
SALARY-PART TIME/TEMPORARY	15,842	16,691	17,073	18,541
SOCIAL SECURITY	1,518	1,584	1,612	1,724
RETIREMENT	2,114	2,577	2,624	2,802
TRAVEL ALLOWANCE	4,000	4,015	4,000	4,000
OFFICE SUPPLIES	699	378	700	700
TRAVEL EXPENSE	974	1,205	1,000	1,205
TOTAL DISBURSEMENTS	25,147	26,450	27,009	28,972

**HARRISON COUNTY
CASE MANAGER (FUND 330)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	51,218	40,667	34,043	19,934
ESTIMATED RECEIPTS	14,596	19,825	12,900	12,900
ESTIMATED DISBURSEMENTS	25,147	26,450	27,009	28,972
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	40,667	34,043	19,934	3,862

**HARRISON COUNTY
LAW LIBRARY (FUND 410)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COUNTY CLERK	13,020	13,022	12,000	12,000
DISTRICT CLERK	31,460	36,153	36,000	36,000
INTEREST	2,301	2,637	1,000	1,000
SUNDRY	-	211	100	100
TOTAL RECEIPTS	46,781	52,022	49,100	49,100

DISBURSEMENTS (EXPENDITURES)				
SALARY-ADMIN. ASST.	5,600	5,622	5,600	5,600
OFFICE SUPPLIES	-	93	-	-
LICENSE UPDATES	53,273	53,338	50,000	52,200
EQUIPMENT/MAINTENANCE	-	-	100	100
TOTAL DISBURSEMENTS	58,873	59,052	55,700	57,900

**HARRISON COUNTY
LAW LIBRARY (FUND 410)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	54,028	41,936	34,906	28,306
ESTIMATED RECEIPTS	46,781	52,022	49,100	49,100
ESTIMATED DISBURSEMENTS	58,873	59,052	55,700	57,900
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	41,936	34,906	28,306	19,506

**HARRISON COUNTY
JUVENILE SERVICES (FUND 450)**

RECEIPTS (REVENUE)	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
AD VALOREM TAXES				
CURRENT TAXES	1,020,941	1,202,223	2,612,727	1,576,687
DELINQUENT TAXES	35,835	37,682	69,700	42,300
TOTAL	1,056,775	1,239,905	2,682,427	1,618,987
GOVERNMENTAL REVENUE				
SCHOOL LUNCH PROGRAM	20,328	-	-	-
LEVEL 5 PLACEMENT	-	-	-	-
TOTAL	20,328	-	-	-
CHARGES FOR SERVICES				
PROBATION FEES	1,296	41,788	500	500
DRUG TEST FEES	72	18	20	20
ELECTRONIC MONITORING FEES	1,055	403	450	450
DETENTION FEES	258,010	182,504	85,000	383,250
DETENTION FEES-OTHER	296,527	-	-	-
TOTAL	556,960	224,713	85,970	384,220
MISCELLANEOUS				
INTEREST	39,187	71,506	30,000	30,000
SALE OF FIXED ASSETS	-	9,690	-	-
LOAN PROCEEDS	-	-	-	-
SUNDRY	-	-	-	-
TOTAL	39,187	81,196	30,000	30,000
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER IN	-	-	-	-
TOTAL RECEIPTS	1,673,251	1,545,814	2,798,397	2,033,207
DISBURSEMENTS (EXPENDITURES)	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
SALARY-JUVENILE BOARD	16,024	16,157	16,068	16,068
SALARY-STATE SUPPLEMENT	-	-	-	-
SALARY - OVERTIME	138,489	43,099	80,000	30,000
SALARY-DETENTION	688,257	761,856	955,052	1,103,388
LONGEVITY PAY	5,684	3,249	1,080	1,680
CERTIFICATION PAY	20,656	22,400	36,000	41,999
SOCIAL SECURITY	64,248	65,137	82,055	101,773
RETIREMENT	105,841	109,519	133,540	165,365
GROUP HEALTH INSURANCE	106,527	96,440	187,200	195,000
UNIFORM EXPENSE	865	2,279	2,500	2,000
OFFICE SUPPLIES	14,091	9,218	6,000	6,000
FOOD	8,177	6,415	49,890	16,500
POSTAGE	313	348	1,000	500
SUPPLIES	5,344	19,080	16,000	10,000
AUDIT EXPENSE	-	8,000	8,000	8,000
NON/RESIDENTIAL SVCS	24	-	-	-
TELEPHONE/CELL PHONE	-	-	480	480
TRAVEL EXPENSE	8,299	16,636	20,000	10,000
UTILITIES	43,179	43,183	44,000	45,000
REPAIRS/MAINTENANCE	2,229	182,967	1,500,000	75,000
AUTO MAINTENANCE	1,325	1,001	4,000	2,000
PROFESSIONAL FEES / BOND	-	16,742	-	300
ELECTRONIC MONITORING	-	-	-	21,000
EQUIPMENT/MAINTENANCE	65,468	114,377	110,000	25,000
AUTO LEASE PAYMENT	14,283	23,316	36,541	36,155
MEDICAL CARE/DETENTION	882	1,504	50,000	20,000
RESIDENTIAL PLACEMENT	-	-	-	20,000
SEX OFFENDER TREATMENT	-	-	-	20,000
TOTAL	1,310,202	1,562,923	3,339,407	1,973,208

**HARRISON COUNTY
JUVENILE SERVICES (FUND 450)**

DISBURSEMENTS (EXPENDITURES)	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
SCHOOL LUNCH PROGRAM				
SALARY-SCHOOL LUNCH PROGRAM	19,593	-	-	-
LONGEVITY PAY	591	-	-	-
SOCIAL SECURITY	1,510	-	-	-
RETIREMENT	2,509	-	-	-
GROUP HEALTH INSURANCE	4,860	-	-	-
OFFICE SUPPLIES	-	-	-	-
FOOD	-	-	-	-
EQUIPMENT/MAINTENANCE	-	-	-	-
TOTAL	29,062	-	-	-
TOTAL DISBURSEMENTS	1,339,264	1,562,923	3,339,407	1,973,208

**HARRISON COUNTY
JUVENILE SERVICES (FUND 450)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF	563,556	897,542	880,432	339,423
TOTAL ESTIMATED RECEIPTS	1,673,251	1,545,814	2,798,397	2,033,207
TOTAL ESTIMATED DISBURSEMENTS	1,339,264	1,562,923	3,339,407	1,973,208
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	897,542	880,432	339,423	399,422

**HARRISON COUNTY
JUVENILE GRANT (FUND 460)**

RECEIPTS (REVENUE)	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
GOVERNMENTAL REVENUE				
JUVENILE STATE AID - A	533,267	652,920	646,545	646,285
ETCOG - EVALUATION SERVICES	-	-	-	-
JUVENILE STATE AID - R	5,364	13,164	-	-
STATE SALARY SUPPLEMENT - Z	-	72,239	144,123	210,699
INTEREST	73	527	-	-
TOTAL	538,704	738,850	790,668	856,984
TOTAL RECEIPTS	538,704	738,850	790,668	856,984

JUVENILE STATE AID - GRANT "A"				
SALARY-STATE SUPPLEMENT	-	-	-	-
OVERTIME	-	100,870	-	30,000
SALARY-JUVENILE PROBATION	291,357	128,262	363,046	374,707
SALARY-JUVENILE DETENTION	-	2,357	-	-
SALARY - GRANT	-	43,677	108,080	186,780
LONGEVITY	2,374	65	1,860	1,860
CERTIFICATION PAY	15,257	5,481	10,500	15,000
SOCIAL SECURITY	22,829	18,022	29,900	34,921
RETIREMENT	38,385	30,891	48,660	56,741
GROUP HEALTH INSURANCE	32,193	19,732	46,800	39,000
OFFICE SUPPLIES	-	337	-	-
FOOD	61,398	80,396	51,822	50,000
SUPPLIES	17,149	8,618	5,000	60,121
AUDIT EXPENSE	-	-	-	-
NON-RESIDENTIAL SVCS	226	2,663	-	-
TELEPHONE/CELL PHONE	-	-	-	960
TRAVEL EXPENSE	5,719	6,065	-	-
REPAIRS / MAINTENANCE	-	153,497	-	-
ELECTRONIC MONITORING	1,552	1,136	3,000	-
EQUIPMENT/MAINTENANCE	11,289	28,468	-	-
MEDICAL CARE/DETENTION	-	-	-	-
COUNSELING PRE & POST ADJUDICAT	33,539	71,539	122,000	20,000
SEX OFFENDER TREATMENT	-	-	-	-
TOTAL	533,267	702,076	790,668	870,090

JUVENILE STATE AID - GRANT "R"				
FAMILY REUNIFICATION	-	-	-	-
RISK & NEEDS ASSESSMENT	5,364	5,364	-	-
TOTAL	5,364	5,364	-	-

HARRISON COUNTY JUVENILE GRANT (FUND 460)				
DISBURSEMENTS (EXPENDITURES)	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
TOTAL DISBURSEMENTS	538,631	707,441	790,668	870,090

HARRISON COUNTY JUVENILE GRANT (FUND 460) BUDGET SUMMARY	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YE	9,211	9,284	40,693	40,693
TOTAL ESTIMATED RECEIPTS	538,704	738,850	790,668	856,984
TOTAL ESTIMATED DISBURSEMENTS	538,631	707,441	790,668	870,090
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	9,284	40,693	40,693	27,587

HARRISON COUNTY
COUNTY GRANT (FUND 490)
RECEIPTS (REVENUE)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
COUNTY GRANTS				
OOG-CRIMINAL HISTORY PROJECT-CJIS GRANT	\$0	\$0	\$0	\$0
SCAAP	-	10,895	9,000	9,000
TOBACCO COMPLIANCE GRANT	28,125	31,750	-	-
BULLET PROOF VESTS	17,576	158,159	-	-
TITLE IV-E LEGAL	14,709	10,598	10,000	10,000
DA VINE GRANT	22,697	22,275	18,619	18,619
EDWARD BYRNE MEMORIAL JAG	-	15,654	-	-
SECO GRANT	20,927	-	-	-
ELYSIAN FIELDS VFD REPEATER PROJECT	-	-	-	-
CARES - CORONAVIRUS RELIEF FUNDS	-	-	-	-
TEXAS WILDLIFE - FERAL HOG ABATEMENT GRANT	-	-	-	-
LAW ENFORCEMENT TERRORISM PREV. (LEPTA)	-	-	-	-
NET RMA GRANT	105,392	-	-	-
STATEWIDE EMERGENCY INFRASTRUCTURE GRANT	-	-	-	750,000
TRANSPORTATION INFRASTRUCTURE (TXDOT)	-	-	-	-
CORONAVIRUS RELIEF FUNDS	-	1,757,629	-	-
SUB-TOTAL	\$209,427	\$2,006,960	\$37,619	\$787,619
MISCELLANEOUS				
INTEREST	529	638	-	-
SUB-TOTAL	529	638	-	-
TOTAL RECEIPTS	209,956	2,007,598	37,619	787,619

HARRISON COUNTY
COUNTY GRANT (FUND 490)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
BULLET PROOF VESTS				
EQUIPMENT / MAINTENANCE	-	158,159	-	-
SUB-TOTAL	-	158,159	-	-
 OFFICE SUPPLIES	-	-	-	-
ELECTION SUPPLIES	-	-	-	-
EQUIPMENT	-	-	-	-
SUB-TOTAL	-	-	-	-
GENERAL R&B				
CONTRACT CONSTR/IMPROVEMENTS	105,392	-	-	-
SUB-TOTAL	105,392	-	-	-
TOBACCO-CPA				
SALARY-COUNTY GRANT	21,883	24,860	-	-
SOCIAL SECURITY	1,669	1,902	-	-
RETIREMENT	2,718	2,953	-	-
GROUP HEALTH INSURANCE	-	-	-	-
BUY MONEY	450	450	-	-
PARTICIPANT PAY	1,100	1,250	-	-
TRAVEL EXPENSE	305	335	-	-
SUB-TOTAL	28,125	31,750	-	-
BJA-SCAAP				
SALARY-COUNTY GRANT	-	-	-	-
CONSULTANT FEES	3,524	2,041	4,500	4,500
SUB-TOTAL	3,524	2,041	4,500	4,500
EDWARD BYRNE MEMORIAL JAG				
EQUIPMENT/MAINTENANCE	-	15,654	-	-
SUB-TOTAL	-	15,654	-	-
DA VINE				
DA VINE GRANT	17,505	18,030	18,619	18,619
SUB-TOTAL	17,505	18,030	18,619	18,619
TITLE IV-E LEGAL				
SALARY-SUPPORT STAFF	14,250	10,561	9,500	9,500
OFFICE SUPPLIES	459	37	500	500
SUB-TOTAL	14,709	10,598	10,000	10,000
ELYSIAN FIELDS REPEATER PROJECT				
EQUIPMENT/MAINTENANCE	-	-	-	-
SUB-TOTAL	-	-	-	-
CORONAVIRUS RELIEF FUNDS (CRF)				
SALARIES	-	271,434	-	-
SOCIAL SECURITY	-	20,764	-	-
RETIREMENT	-	33,794	-	-
GROUP HEALTH INSURANCE	-	45,500	-	-
SUPPLIES	-	241,135	-	-
TRAVEL EXPENSE	-	840	-	-
PARTS & REPAIR	-	135,568	-	-
EQUIPMENT/MAINTENANCE	-	429,879	-	-
AUTOMOBILE PURCHASES	-	72,719	-	-
WASKOM ISD	-	-	-	-
KARNACK ISD	-	-	-	-
ELYSIAN FIELDS ISD	-	-	-	-
HARLETON ISD	-	-	-	-
MEDICAL CARE	-	415,711	-	-
SUB-TOTAL	-	1,667,344	-	-

HARRISON COUNTY
COUNTY GRANT (FUND 490)
DISBURSEMENTS (EXPENDITURES)

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
WILDLIFE SERVICES FERAL HOG GRANT				
SUPPLIES	-	-	-	-
EQUIPMENT/MAINTENANCE	-	-	-	-
SUB-TOTAL	-	-	-	-
LAW ENFORCEMENT TERRORISM PREVENTION ACT				
EQUIPMENT/MAINTENANCE	-	-	-	-
SUB-TOTAL	-	-	-	-
CORONAVIRUS RELIEF FUND (JUVENILE)				
PARTS & REPAIR	-	11,250	-	-
EQUIPMENT/MAINTENANCE	-	74,180	-	-
SUB-TOTAL	-	85,430	-	-
SECO STIMULUS GRANT				
SUPPLIES	-	-	-	-
EQUIPMENT/MAINTENANCE	-	-	-	-
SUB-TOTAL	-	-	-	-
OFFICE OF THE GOVERNOR GRANTS				
EQUIPMENT/MAINTENANCE	-	-	-	750,000
SUB-TOTAL	-	-	-	750,000
TOTAL DISBURSEMENTS	169,255	1,989,005	33,119	783,119

HARRISON COUNTY
COUNTY GRANT (FUND 490)
BUDGET SUMMARY

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	(98,343)	(57,642)	(39,050)	(34,550)
TOTAL ESTIMATED RECEIPTS	209,956	2,007,598	37,619	787,619
TOTAL ESTIMATED DISBURSEMENTS	169,255	1,989,005	33,119	783,119
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	(57,642)	(39,050)	(34,550)	(30,050)

**HARRISON COUNTY
AMERICAN RESCUE PLAN FUND(495)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
AMERICAN RESCUE PLAN REVENUE	5,280,745	2,366,727	1,105,000	-
INTEREST	13,806	4,527	-	-
TOTAL RECEIPTS	5,294,550	2,371,254	1,105,000	-

DISBURSEMENTS (EXPENDITURES)				
CONTRACT CONSTRUCTION	3,840,900	1,000,704	-	-
INTERNET SERVICES	-	494,965	1,005,000	-
EQUIPMENT/MAINTENANCE	-	-	-	-
GENERAL BUILDING	1,098,552	-	100,000	-
AUTO PURCHASES	341,293	-	-	-
COMMUNICATIONS UPGRADE	-	871,058	-	-
NORTH HARRISON WSC - CONSTRUCTION	-	-	-	-
HARLETON WSC - CONSTRUCTION	-	-	-	-
LEIGH WSC - CONSTRUCTION	-	-	-	-
TALLEY WSC - CONSTRUCTION	-	-	-	-
CADDO LAKE WSC - CONSTRUCTION	-	-	-	-
WASKOM RURAL WSC - CONSTRUCTION	-	-	-	-
BLOCKER CROSSROADS WSC -CONSTRUC	-	-	-	-
CYPRESS VALLEY WSC - CONSTRUCTION	-	-	-	-
ELYSIAN FIELDS WSC - CONSTRUCTION	-	-	-	-
GILL WSC - CONSTRUCTION	-	-	-	-
GUM SPRINGS WSC - CONSTRUCTION	-	-	-	-
WEST HARRISON WSC - CONSTRUCTION	-	-	-	-
TOTAL DISBURSEMENTS	5,280,745	2,366,727	1,105,000	-

**HARRISON COUNTY
AMERICAN RESCUE PLAN FUND(495)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	25,865	39,670	44,197	44,197
ESTIMATED RECEIPTS	5,294,550	2,371,254	1,105,000	-
ESTIMATED DISBURSEMENTS	5,280,745	2,366,727	1,105,000	-
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	39,670	44,197	44,197	44,197

**HARRISON COUNTY
COUNTY CLERK RECORDS MGM. (FUND 500)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COUNTY CLERK	201,797	171,028	160,000	160,000
COPIES	-	-	-	-
INTEREST	563	493	500	500
TOTAL RECEIPTS	202,360	171,520	160,500	160,500
DISBURSEMENTS (EXPENDITURES)				
RECORDS PRES. & AUTOMATION	250,000	90,207	220,000	160,000
TOTAL DISBURSEMENTS	250,000	90,207	220,000	160,000

**HARRISON COUNTY
CO CLK RECORDS MGM (FUND 500)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	276,206	228,566	309,879	250,379
TOTAL ESTIMATED RECEIPTS	202,360	171,520	160,500	160,500
TOTAL ESTIMATED DISBURSEMENTS	250,000	90,207	220,000	160,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	228,566	309,879	250,379	250,879

**HARRISON COUNTY
COUNTY RECORDS MGM (FUND 510)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COUNTY CLERK	4,007	4,621	4,000	4,000
DISTRICT CLERK	817	536	500	500
INTEREST	4,568	5,503	4,000	4,000
TOTAL RECEIPTS	9,392	10,660	8,500	8,500

DISBURSEMENTS (EXPENDITURES)				
RECORDS PRES. & AUTOMATION	6,230	2,250	7,000	20,000
TOTAL DISBURSEMENTS	6,230	2,250	7,000	20,000

**HARRISON COUNTY
COUNTY RECORDS MGM (FUND 510)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	161,533	164,696	173,106	174,606
TOTAL ESTIMATED RECEIPTS	9,392	10,660	8,500	8,500
TOTAL ESTIMATED DISBURSEMENTS	6,230	2,250	7,000	20,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	164,696	173,106	174,606	163,106

**HARRISON COUNTY
COUNTY CLERK RECORDS ARCHIVES (FUND 511)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
RECORD ARCHIVE FEES	149,330	143,510	130,000	130,000
INTEREST	3,890	4,916	3,000	3,000
TOTAL RECEIPTS	153,220	148,426	133,000	133,000
DISBURSEMENTS (EXPENDITURES)				
SALARY-PART-TIME	-	25,133	22,910	23,597
SOCIAL SECURITY	-	-	1,753	1,805
RETIREMENT	-	-	2,852	2,938
OFFICE SUPPLIES	-	-	30,000	30,000
RECORDS PRES. & AUTOMATION	6,155	4,720	90,000	90,000
TOTAL DISBURSEMENTS	6,155	29,854	147,515	148,340

**HARRISON COUNTY
COUNTY CLERK RECORDS ARCHIVES (FUND 511)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	471,360	618,425	736,997	722,482
TOTAL ESTIMATED RECEIPTS	153,220	148,426	133,000	133,000
TOTAL ESTIMATED DISBURSEMENTS	6,155	29,854	147,515	148,340
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	618,425	736,997	722,482	707,142

**HARRISON COUNTY
COUNTY CLERK VITAL ARCHIVES (FUND 512)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
VITAL ARCHIVE FEES	4,585	4,295	3,500	3,500
INTEREST	49	68	50	50
TOTAL RECEIPTS	4,634	4,363	3,550	3,550
DISBURSEMENTS (EXPENDITURES)				
OFFICE SUPPLIES	-	-	-	-
VITAL ARCHIVE	-	-	2,000	2,000
TOTAL DISBURSEMENTS	-	-	2,000	2,000

**HARRISON COUNTY
COUNTY CLERK VITAL ARCHIVES (FUND 512)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	23,387	28,020	32,383	33,933
TOTAL ESTIMATED RECEIPTS	4,634	4,363	3,550	3,550
TOTAL ESTIMATED DISBURSEMENTS	-	-	2,000	2,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	28,020	32,383	33,933	35,483

**HARRISON COUNTY
DIST CLK RECORDS MGM. (FUND 513)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
DISTRICT CLERK	2,807	2,709	2,250	2,250
INTEREST	2,284	2,427	20	20
TOTAL	5,091	5,136	2,270	2,270
DISBURSEMENTS (EXPENDITURES)				
RECORD PRES. & AUTOMATION	7,014	-	4,000	7,500
TOTAL	7,014	-	4,000	7,500

**HARRISON COUNTY
DIST CLK RECORDS MGM (FUND 513)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	18,093	16,170	21,306	19,576
TOTAL ESTIMATED RECEIPTS	5,091	5,136	2,270	2,270
TOTAL ESTIMATED DISBURSEMENTS	7,014	-	4,000	7,500
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	16,170	21,306	19,576	14,346

**HARRISON COUNTY
DC PRESERVATION (FUND 514)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COURT RECORDS FEE	32,645	36,194	28,000	28,000
INTEREST	217	316	250	250
TOTAL	32,862	36,510	28,250	28,250
DISBURSEMENTS (EXPENDITURES)				
SALARY - PART TIME / TEMPORARY	4,889	-	-	-
RECORD PRES. & AUTOMATION	-	13,288	50,000	70,000
TOTAL	4,889	13,288	50,000	70,000

**HARRISON COUNTY
DC PRESERVATION (FUND 514)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	99,560	127,533	150,755	129,005
TOTAL ESTIMATED RECEIPTS	32,862	36,510	28,250	28,250
TOTAL ESTIMATED DISBURSEMENTS	4,889	13,288	50,000	70,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	127,533	150,755	129,005	87,255

**HARRISON COUNTY
COUNTY CLERK CRIMINAL PRESERVATION (FUND 515)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COURT RECORDS FEE	7,570	7,246	6,000	6,000
INTEREST	106	143	100	100
TOTAL	7,676	7,389	6,100	6,100
DISBURSEMENTS (EXPENDITURES)				
RECORD PRES. & AUTOMATION	-	-	5,000	5,000
TOTAL	-	-	5,000	5,000

**HARRISON COUNTY
COUNTY CLERK CRIMINAL PRESERVATION (FUND 515)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	52,286	59,962	67,350	68,450
TOTAL ESTIMATED RECEIPTS	7,676	7,389	6,100	6,100
TOTAL ESTIMATED DISBURSEMENTS	-	-	5,000	5,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	59,962	67,350	68,450	69,550

**HARRISON COUNTY
ALTERNATIVE DISPUTE RESOLUTION FUND**

		2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)					
ALTERNATIVE DISPUTE RESOLUTION FEE		-	-	-	25,000
INTEREST		-	-	-	500
TOTAL		-	-	-	25,500
INTERFUNDS TRANSFER					
INTER-FUND TRANSFER IN		-	-	-	-
TOTAL		-	-	-	-
TOTAL RECEIPTS		-	-	-	25,500
DISBURSEMENTS (EXPENDITURES)					
INTERFUNDS TRANSFER					
INTER-FUND TRANSFER OUT		-	-	-	10,000
TOTAL		-	-	-	10,000
TBD		-	-	-	-
TOTAL DISBURSEMENTS		-	-	-	10,000

**HARRISON COUNTY
INTEREST & SINKING (FUND 610)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	-	-	-	-
ESTIMATED RECEIPTS	-	-	-	25,500
ESTIMATED DISBURSEMENTS	-	-	-	10,000
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	-	-	-	15,500

**HARRISON COUNTY
SECURITY FUND (FUND 550)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COUNTY CLERK	22,937	11,183	12,000	12,000
COUNTY	12,044	16,291	12,000	12,000
DISTRICT CLERK	19,398	21,840	17,000	17,000
SUB-COURTHOUSE	-	-	-	-
INTEREST	53	237	200	200
TOTAL	54,431	49,550	41,200	41,200
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER IN	130,000	170,000	180,000	180,000
TOTAL	130,000	170,000	180,000	180,000
TOTAL RECEIPTS	184,431	219,550	221,200	221,200
DISBURSEMENTS (EXPENDITURES)				
SALARY-SECURITY OFFICER	115,219	109,548	149,455	159,240
SALARY-PART TIME/TEMPORARY	-	-	-	-
SALARY-SHERIFF DEPT. OVERTIME	1,036	2,421	2,500	2,500
SALARY - GRANT	-	9,135	10,059	4,500
LONGEVITY PAY	900	960	1,020	1,080
CERTIFICATION PAY	3,992	3,110	4,200	800
SOCIAL SECURITY	8,423	8,778	12,793	12,861
RETIREMENT	15,091	15,585	20,821	20,898
GROUP HEALTH INSURANCE	20,475	11,700	23,400	23,400
UNIFORM EXPENSE	-	-	-	-
SECURITY & FIRE ALARM SYSTEM	-	-	-	-
TOTAL DISBURSEMENTS	165,137	161,236	224,248	225,279

**HARRISON COUNTY
SECURITY FUND (FUND 550)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAF	38,240	57,534	115,849	112,801
ESTIMATED RECEIPTS	184,431	219,550	221,200	221,200
ESTIMATED DISBURSEMENTS	165,137	161,236	224,248	225,279
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	57,534	115,849	112,801	108,722

**HARRISON COUNTY
SUB-CRTHSE SECURITY (FUND 551)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
SUB-COURTHOUSE SECURITY	3,525	4,860	3,525	3,525
INTEREST	78	100	100	100
TOTAL RECEIPTS	3,603	4,960	3,625	3,625

DISBURSEMENTS (EXPENDITURES)				
SALARY-PART-TIME/TEMPORARY	-	-	-	-
SOCIAL SECURITY	-	-	-	-
RETIREMENT	-	-	-	-
SECURITY & FIRE ALARM SYSTEM	-	-	-	-
SUNDRY	445	-	2,000	2,000
TOTAL DISBURSEMENTS	445	-	2,000	2,000

**HARRISON COUNTY
SUB-CRTHSE SECURITY (FUND 551)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	38,992	42,150	47,110	48,735
ESTIMATED RECEIPTS	3,603	4,960	3,625	3,625
ESTIMATED DISBURSEMENTS	445	-	2,000	2,000
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	42,150	47,110	48,735	50,360

**HARRISON COUNTY
COURT-INITIATED GUARDIANSHIP (FUND 560)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
COUNTY CLERK GUARDIANSHIPS	5,524	5,972	5,000	5,000
INTEREST	122	157	100	100
TOTAL RECEIPTS	5,646	6,128	5,100	5,100
DISBURSEMENTS (EXPENDITURES)				
GUARDIANSHIP EXPENSES	963	-	15,000	15,000
TOTAL DISBURSEMENTS	963	-	15,000	15,000

**HARRISON COUNTY
COURT-INITIATED GUARDIANSHIP (FUND 560)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	62,159	66,843	72,971	63,071
ESTIMATED RECEIPTS	5,646	6,128	5,100	5,100
ESTIMATED DISBURSEMENTS	963	-	15,000	15,000
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	66,843	72,971	63,071	53,171

**HARRISON COUNTY
SIXTH COURT OF APPEALS (FUND 570)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
DISTRICT CLERK APPELLATE FEES	-	-	-	-
COUNTY CLERK APPELLATE FEES	-	-	-	-
INTEREST	-	-	-	-
TOTAL RECEIPTS	-	-	-	-
DISBURSEMENTS (EXPENDITURES)				
COUNTY CLERK APPELLATE FEES	17	445	-	-
DISTRICT CLERK APPELLATE FEES	-	-	-	-
TOTAL DISBURSEMENTS	17	445	-	-

**HARRISON COUNTY
SIXTH COURT OF APPEALS (FUND 570)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	464	448	3	3
ESTIMATED RECEIPTS	-	-	-	-
ESTIMATED DISBURSEMENTS	17	445	-	-
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	448	3	3	3

**HARRISON COUNTY
INTEREST & SINKING (FUND 610)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES	-	-	-	-
DELINQUENT TAXES	-	-	-	-
INTEREST	0	-	-	-
INSURANCE PROCEEDS	-	-	-	-
SUNDRY	-	-	-	-
TOTAL	0	-	-	-
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER IN	-	-	-	-
TOTAL	-	-	-	-
TOTAL RECEIPTS	0	-	-	-
DISBURSEMENTS (EXPENDITURES)				
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER OUT	-	-	-	-
TOTAL	-	-	-	-
JAIL-CO-PRINCIPAL	-	-	-	-
JAIL-CO-INTEREST	-	-	-	-
ENERGY SAVINGS CONTRACT-PRINCIPAL	290,138	-	-	-
ENERGY SAVINGS CONTRACT-INTEREST	6,148	-	-	-
2013 CAPITAL LEASE-RB-EXC-#010 PRINCIPAL	-	-	-	-
2013 CAPITAL LEASE-RB-EXC-#010 INTEREST	-	-	-	-
2013 CAPITAL LEASE-RB-DPTRK-#011 PRINCIPAL	-	-	-	-
2013 CAPITAL LEASE-RB-DPTRK-#011 INTEREST	-	-	-	-
2014 CAPITAL LEASE-RB-MG-#013 PRINCIPAL	-	-	-	-
2014 CAPITAL LEASE-RB-MG-#013 INTEREST	-	-	-	-
2015 CAPITAL LEASE-RB-MG-#014 PRINCIPAL	-	-	-	-
2015 CAPITAL LEASE-RB-MG-#014 INTEREST	-	-	-	-
SERVICE FEES	-	-	-	-
	296,286	-	-	-
TOTAL DISBURSEMENTS	296,286	-	-	-

**HARRISON COUNTY
INTEREST & SINKING (FUND 610)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	296,957	671	671	671
ESTIMATED RECEIPTS	0	-	-	-
ESTIMATED DISBURSEMENTS	296,286	-	-	-
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	671	671	671	671

**HARRISON COUNTY
PERMANENT IMPROVEMENT (FUND 710)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES	405,758	454,499	493,869	519,971
DELINQUENT TAXES	14,242	14,246	13,175	13,950
INTEREST	28,366	43,951	30,000	30,000
INSURANCE PROCEEDS	-	979,818	-	-
TOTAL	448,366	1,492,514	537,044	563,921
INTERFUNDS TRANSFER				
INTER-FUND TRANSFER IN	-	-	-	-
TOTAL	-	-	-	-
TOTAL RECEIPTS	448,366	1,492,514	537,044	563,921
DISBURSEMENTS (EXPENDITURES)				
GENERAL BUILDING	126,911	426,699	500,000	560,000
JAIL IMPROVEMENTS	261,686	103,187	25,000	50,000
JAIL ROOF PROJECT	-	-	75,000	-
SOFTWARE UPGRADE	-	-	-	-
WILLOUGHBY DETENTION CENTER ROOF	-	-	-	-
CONTINGENCY-GENL BLDG	-	-	50,000	50,000
CONTINGENCY-JAIL	-	-	35,000	35,000
COURTHOUSE ROOF	-	-	-	-
TOTAL DISBURSEMENTS	388,597	529,886	685,000	695,000

**HARRISON COUNTY
PERMANENT IMPROVEMENT (FUND 710)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	1,043,660	1,103,429	2,066,057	1,918,101
ESTIMATED RECEIPTS	448,366	1,492,514	537,044	563,921
ESTIMATED DISBURSEMENTS	388,597	529,886	685,000	695,000
ESTIMATED TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	1,103,429	2,066,057	1,918,101	1,787,022

**HARRISON COUNTY
COURTHOUSE CONSTRUCTION (FUND 730)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES	-	-	-	-
DELINQUENT TAXES	-	-	-	-
STATE GRANT	-	-	-	-
DONATIONS	-	-	-	-
INTEREST	11	13	-	-
TOTAL RECEIPTS	11	13	-	-

DISBURSEMENTS (EXPENDITURES)				
CONSTRUCTION COSTS				
ARCHITECT FEES	-	-	-	-
TOTAL DISBURSEMENTS	-	-	-	-

**HARRISON COUNTY
COURTHOUSE CONSTRUCTION (FUND 730)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	5,560	5,571	5,584	5,584
ESTIMATED RECEIPTS	11	13	-	-
ESTIMATED DISBURSEMENTS	-	-	-	-
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	5,571	5,584	5,584	5,584

**HARRISON COUNTY
TOBACCO SETTLEMENT (FUND 740)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
STATE DISBURSEMENT	40,296	19,214	35,000	27,000
INTEREST	6,136	7,059	5,000	5,000
TOTAL RECEIPTS	46,432	26,273	40,000	32,000
DISBURSEMENTS (EXPENDITURES)				
WOMEN'S CENTER OF EAST TEXAS	1,000	1,000	1,500	5,000
HARRISON COUNTY RED CROSS	4,000	5,000	5,000	5,000
TWELVE WAY FOUNDATION, INC	5,000	5,000	5,000	-
LITERACY COUNCIL	4,000	6,000	6,000	6,000
CHILDREN'S ADVOCACY-MARTIN HOUSE	-	50,000	-	-
ETCOG AGING MATCH	8,000	8,000	8,000	12,000
MISCELLANEOUS	2,400	-	-	-
EQUIPMENT/MAINTENANCE	107,135	-	-	-
TOTAL DISBURSEMENTS	131,535	75,000	25,500	28,000

**HARRISON COUNTY
TOBACCO SETTLEMENT (FUND 740)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	249,141	164,038	115,311	129,811
ESTIMATED RECEIPTS	46,432	26,273	40,000	32,000
ESTIMATED DISBURSEMENTS	131,535	75,000	25,500	28,000
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	164,038	115,311	129,811	133,811

**HARRISON COUNTY
OPIOID SETTLEMENT (FUND 745)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
STATE DISBURSEMENT	58,361	11,354	40,000	40,000
INTEREST	32	144	2,000	2,000
TOTAL RECEIPTS	58,393	11,498	42,000	42,000
DISBURSEMENTS (EXPENDITURES)				
ETEX DRUG ABUSE COUNCIL	-	-	-	5,000
COMMUNITY HEALTH CORE	-	40,000	40,000	-
TWELVE WAY FOUNDATION, INC	-	-	-	6,000
MISCELLANEOUS	-	-	-	5,000
TOTAL DISBURSEMENTS	-	40,000	40,000	16,000

**HARRISON COUNTY
OPIOID SETTLEMENT (FUND 745)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	-	58,393	29,890	31,890
ESTIMATED RECEIPTS	58,393	11,498	42,000	42,000
ESTIMATED DISBURSEMENTS	-	40,000	40,000	16,000
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	58,393	29,890	31,890	57,890

**HARRISON COUNTY
COURTHOUSE MAINTENANCE (FUND 750)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
RECEIPTS (REVENUE)				
CURRENT TAXES	-	-	-	-
DELINQUENT TAXES	-	-	-	-
DONATIONS	-	-	-	-
INTEREST	373	142	100	100
TOTAL RECEIPTS	373	142	100	100

DISBURSEMENTS (EXPENDITURES)				
PARTS & REPAIR	-	-	-	-
EQUIPMENT/MAINTENANCE	48,612	109,140	-	20,000
TOTAL DISBURSEMENTS	48,612	109,140	-	20,000

**HARRISON COUNTY
COURTHOUSE MAINTENANCE (FUND 750)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	205,057	156,818	47,820	47,920
ESTIMATED RECEIPTS	373	142	100	100
ESTIMATED DISBURSEMENTS	48,612	109,140	-	20,000
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	156,818	47,820	47,920	28,020

**HARRISON COUNTY
DISTRICT ATTORNEY (FUND 890)
RECEIPTS (REVENUE)**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
GOVERNMENTAL REVENUE				
STATE-SALARY SUPPLEMENT	15,000	22,500	22,500	22,500
SUB-TOTAL	15,000	22,500	22,500	22,500
CHARGES FOR SERVICE				
DA HOT CHECK SERVICE FEES	615	1,195	1,000	1,000
SALE OF FIXED ASSETS	-	-	-	-
PRETRIAL DIVERSION	11,200	11,850	10,000	10,000
SUB-TOTAL	11,815	13,045	11,000	11,000
FINES & FORFEITURES				
DA FORFEITURE FUNDS	13,992	184,125	3,000	3,000
SALE OF FIXED ASSETS	-	-	-	-
SUB-TOTAL	13,992	184,125	3,000	3,000
MISCELLANEOUS				
INTEREST	3,376	4,252	2,000	2,000
SALE OF FIXED ASSETS	-	-	-	-
SUB-TOTAL	3,376	4,252	2,000	2,000
TOTAL RECEIPTS	44,183	223,922	38,500	38,500

DISBURSEMENTS (EXPENDITURES)

DA FORFEITURE				
SALARY - SUPPORT STAFF	-	1,600	-	-
SALARY-ASSISTANTS	13,913	288	12,500	13,100
SOCIAL SECURITY	902	122	957	1,002
RETIREMENT	-	-	1,556	1,628
OFFICE SUPPLIES	60	4,624	15,000	15,000
SUNDRY	9,704	47,006	30,000	30,000
EQUIPMENT/MAINTENANCE	-	1,682	2,000	2,000
AUTOMOBILE PURCHASES	-	62,679	-	-
CHILDREN'S ADVOCACY CENTER	-	-	-	-
SUB-TOTAL	24,580	118,003	62,013	62,730
DA STATE SALARY SUPPLEMENT				
SALARY-STATE SUPPLEMENT	22,094	22,587	22,500	22,500
SOCIAL SECURITY	-	411	-	-
SUB-TOTAL	22,094	22,998	22,500	22,500
DA PRE-TRIAL DIVERSION				
SALARY-DA SUPPLEMENT	8,009	12,326	14,580	14,580
SOCIAL SECURITY	277	-	1,116	1,115
RETIREMENT	-	-	1,815	1,812
PRE-TRIAL DIVERSION PROGRAM EXP.	4,942	7,757	9,000	9,000
SUB-TOTAL	13,228	20,083	26,511	26,508
TOTAL DISBURSEMENTS	59,901	161,084	111,024	111,738

**HARRISON COUNTY
DISTRICT ATTORNEY (FUND 890)
BUDGET SUMMARY**

	2023 ACTUAL	2024 ACTUAL	2025 BUDGET	2026 BUDGET
ESTIMATED BALANCE BEGINNING OF YE	197,805	182,087	244,925	172,401
ESTIMATED RECEIPTS	44,183	223,922	38,500	38,500
ESTIMATED DISBURSEMENTS	59,901	161,084	111,024	111,738
TRANSFERS IN/(OUT)	-	-	-	-
ESTIMATED BALANCE END OF YEAR	182,087	244,925	172,401	99,163

BUDGET RECAP

RECEIPTS (REVENUES)	FUND	2025 BUDGET	2026 BUDGET	DIFFERENCE
GENERAL	100	28,990,300	30,249,287	1,258,987
JURY	110	313,158	326,683	13,525
PROTESTED PROPERTY TAXES	130	-	-	-
ROAD & BRIDGE	140	6,813,379	8,220,478	1,407,099
EMERGENCY OPERATIONS	180	5	5	-
AIRPORT	240	391,708	402,397	10,689
CAPITAL MURDER	280	1,000	1,000	-
JUVENILE SERVICES	450	2,798,397	2,033,207	(765,190)
INTEREST & SINKING	610	-	-	-
PERMANENT IMPROVEMENT	710	537,044	563,921	26,877
TOBACCO SETTLEMENT	740	40,000	32,000	(8,000)
OPIOID SETTLEM,ENT	745	42,000	42,000	-
COURTHOUSE MAINTENANCE	750	100	100	-
TOTAL RECEIPTS		39,927,091	41,871,078	1,943,987

DISBURSEMENTS (EXPENDITURES)				
GENERAL	100	33,996,012	32,939,330	1,056,682
JURY	110	317,307	326,708	(9,401)
PROTESTED PROPERTY TAXES	130	-	-	-
ROAD & BRIDGE	140	6,871,073	8,892,328	(2,021,255)
EMERGENCY OPERATIONS	180	1,000	1,000	-
AIRPORT	240	433,300	484,900	(51,600)
CAPITAL MURDER	280	-	50,000	(50,000)
JUVENILE SERVICES	450	3,339,407	1,973,208	1,366,199
INTEREST & SINKING	610	-	-	-
PERMANENT IMPROVEMENT	710	685,000	695,000	(10,000)
TOBACCO SETTLEMENT	740	25,500	28,000	(2,500)
OPIOID SETTLEM,ENT	745	40,000	16,000	24,000
COURTHOUSE MAINTENANCE	750	-	20,000	(20,000)
TOTAL DISBURSEMENTS		45,708,599	45,426,475	282,125

NET POSITION (Receipts - Disbursements) (5,781,508) (3,555,396)

ALL FUND BALANCE RECAP	2025	2026	DIFFERENCE
BALANCE BEGINNING OF YEAR	27,206,237	21,040,443	(6,165,794)
ESTIMATED RECEIPTS	42,724,438	44,532,741	1,808,302
ESTIMATED DISBURSEMENTS	48,890,232	48,497,863	(392,369)
ESTIMATED BALANCE END OF YEAR	21,040,443	17,075,321	(3,965,122)

GENERAL FUND BALANCE RECAP	2025	2026	DIFFERENCE
BALANCE BEGINNING OF YEAR	17,707,252	12,701,540	(5,005,712)
ESTIMATED RECEIPTS	28,990,300	30,249,287	1,258,987
ESTIMATED DISBURSEMENTS	33,996,012	32,939,330	(1,056,682)
ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	12,701,540	10,011,497	(2,690,043)

CAPITAL IMPROVEMENT PROJECTS		2025	2026	DIFFERENCE
SO COMMUNICATIONS UPGRADE	100	2,311,000	1,232,724	1,078,276
JAIL CONTROL ROOM RENOVATION	100	461,952	-	461,952
TAX SOFTWARE UPGRADE	100	250,000	-	250,000
WILLOUGHBY RENOVATIONS	450	1,500,000	-	1,500,000
TOTAL DISBURSEMENTS		4,522,952	1,232,724	3,290,228

2025 - 2026 BUDGETED SALARIES

SALARIES FOR HARRISON COUNTY ELECTED OFFICIALS FOR THE 2025 - 2026 FISCAL YEAR
BEGINNING OCTOBER 1, 2025.

OFFICE HELD	BASE SALARY	TRAVEL ALLOWANCE	OTHER (LONGEVITY, UNIFORM, CELL PHONE & CERTIFICATION PAY)	BUDGETED TOTAL
COUNTY JUDGE	\$109,760	\$1,290	\$840	\$111,890
COMMISSIONER PCT. #1	\$59,346	\$5,455	\$1,200	\$66,001
COMMISSIONER PCT. #2	\$59,346	\$5,455	\$1,080	\$65,881
COMMISSIONER PCT. #3	\$59,346	\$5,455	\$480	\$65,281
COMMISSIONER PCT. #4	\$59,346	\$5,455	\$1,080	\$65,881
COUNTY CLERK	\$63,000	\$0	\$1,020	\$64,020
COUNTY COURT AT LAW JUDGE	\$244,500	\$0	\$0	\$244,500
DISTRICT CLERK	\$63,000	\$0	\$1,260	\$64,260
JUSTICE OF THE PEACE PCT. #1	\$59,603	\$7,500	\$840	\$67,943
JUSTICE OF THE PEACE PCT. #2	\$59,603	\$7,500	\$1,440	\$68,543
JUSTICE OF THE PEACE PCT. #3	\$59,603	\$7,500	\$480	\$67,583
JUSTICE OF THE PEACE PCT. #4	\$59,603	\$7,500	\$1,980	\$69,083
COUNTY TREASURER	\$63,000	\$0	\$840	\$63,840
TAX COLLECTOR	\$63,000	\$3,500	\$480	\$66,980
CONSTABLE PCT. #1	\$50,000	\$0	\$3,460	\$53,460
CONSTABLE PCT. #2	\$50,000	\$0	\$2,420	\$52,420
CONSTABLE PCT. #3	\$50,000	\$0	\$3,460	\$53,460
CONSTABLE PCT. #4	\$50,000	\$0	\$3,460	\$53,460
SHERIFF	\$97,383	\$0	\$6,020	\$103,403

**HARRISON COUNTY
PERSONNEL SUMMARY
10/01/25 - 09/30/26**

	Full-time	Part-time & Temporary	Temporary	Total
COUNTY JUDGE	3	0	0	3
COMMISSIONERS COURT	5	0	0	5
COUNTY CLERK	9	2	0	11
VETERAN'S	1.5	0	0	1.5
ELECTIONS	4	1	0	5
COUNTY COURT AT LAW	3	1	0	4
DISTRICT JUDGE	4	0	0	4
DISTRICT CLERK	10	1	0	11
DISTRICT ATTORNEY	14	0	0	14
JUSTICE OF THE PEACE, PRECINCT 1	3	0	0	3
JUSTICE OF THE PEACE, PRECINCT 2	3	0	0	3
JUSTICE OF THE PEACE, PRECINCT 3	3	0	0	3
JUSTICE OF THE PEACE, PRECINCT 4	3	0	0	3
COUNTY AUDITOR	5	0	0	5
HUMAN RESOURCES	2	1	0	3
COUNTY TREASURER	3	0	0	3
TAX ASSESSOR / COLLECTOR	13	0	0	13
PURCHASING	4	0	0	4
INFORMATION TECHNOLOGY	5	0	0	5
BUILDING MAINTENANCE	10	2	0	12
CONSTABLE, PRECINCT 1	1	0	0	1
CONSTABLE, PRECINCT 2	1	0	0	1
CONSTABLE, PRECINCT 3	1	0	0	1
CONSTABLE, PRECINCT 4	1	0	0	1
SECURITY	3	0	0	3

**HARRISON COUNTY
PERSONNEL SUMMARY
10/01/25 - 09/30/26**

	Full-time	Part-time & Temporary	Temporary	Total
SHERIFF'S OFFICE	73	0	0	73
JAIL ANNEX	26	1	0	27
MAIN JAIL	25	1	0	26
JUVENILE SERVICES - COUNTY	28	0	0	28
JUVENILE SERVICES - GRANT	7	0	0	7
FINE COLLECTIONS	2	0	0	2
DPS	1	0	0	1
ROAD & BRIDGE	55	4	6	65
EXTENSION SERVICES	5	0	0	5
INDIGENT HEALTH	1.5	0	0	1.5
COURT REPORTERS	2	0	0	2
CASE MANAGER	0	1	0	1
 TOTALS	 340	 15	 6	 361

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

05-HARRISON COUNTY (2025)

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements or Comptroller Form 50-884 Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts or Comptroller Form 50-860 Developed Water District Voter-Approval Tax Rate Worksheet.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for

a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹ Tex. Tax Code § 26.012(14)	\$9,364,071,265
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ² Tex. Tax Code § 26.012(14)	\$929,649,741
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$8,434,421,524
4.	Prior year total adopted tax rate.	0.35560000
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$137,492,380 B. Prior year values resulting from final court decisions: \$103,568,925 C. Prior year value loss. Subtract B from A. ³ Tex. Tax Code § 26.012(13)	\$33,923,455
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$57,331,400 B. Prior year disputed value: \$31,217,071 C. Prior year undisputed value. Subtract B from A. ⁴ Tex. Tax Code § 26.012(13)	\$26,114,329
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$60,037,784

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$8,494,459,308
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2025. Enter the prior year value of property in deannexed territory. ⁵ Tex. Tax Code § 26.012(15)	\$0

10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$12,940,645</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: \$37,296,108</p> <p>C. Value loss. Add A and B. ^{6 Tex Tax Code § 26.012(15)}</p>	\$50,236,753
11.	<p>Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value: \$21,720,791</p> <p>B. Current year productivity or special appraised value: \$598,910</p> <p>C. Value loss. Subtract B from A. ^{7 Tex Tax Code § 26.012(15)}</p>	\$21,121,881
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C	\$71,358,634
13.	<p>Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. 8 If the taxing unit has no captured appraised value in line 18D, enter 0.</p>	\$0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$8,423,100,674
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100	\$29,952,546
16.	<p>Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ^{9 Tex Tax Code § 26.012(13)}</p>	\$141,323
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ^{10 Tex Tax Code § 26.012(13)}	\$30,093,869
18.	<p>Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ^{11 Tex Tax Code § 26.012, 26.04(c-2)}</p> <p>A. Certified values: \$10,001,255,485</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: \$20,356,974</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: \$11,757,870</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ^{12 Tex Tax Code § 26.03(c)} \$0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$10,009,854,589

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³ Tex. Tax Code § 26.01(c) and (d)</p> <p>A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ Tex. Tax Code § 26.01(c)</p> <p>B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ Tex. Tax Code § 26.01(d)</p> <p>C. Total value under protest or not certified. Add A and B.</p>	<p>* Please contact Chief Appraiser to obtain estimated Recognizable values of property under protest</p> <p>\$332,058,735</p> <p>\$0</p> <p>\$332,058,735</p>
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the home- steads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶ Tex. Tax Code § 26.012(6)(B)	
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20 ¹⁷ Tex. Tax Code § 26.012(6)	\$1,049,575,722
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸ Tex. Tax Code § 26.012(17)	\$9,292,337,602
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹ Tex. Tax Code § 26.012(17)	\$0
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$90,227,055.00
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$90,227,055.00
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100 ²⁰ Tex. Tax Code § 26.04(c)	\$9,202,110,547
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹ Tex. Tax Code § 26.04(d)	0.3270322
		0.32703220

Texas Comptroller of Public Accounts

Form 50-856

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. Maintenance and Operations (M&O) Tax Rate: The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.

2. Debt Rate: The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the No-New-Revenue Tax Rate Worksheet.	0.35560000
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$8,494,459,308
31.	Adjusted prior year levy for calculating NNR M&O rate.	\$30,206,297
	<p>A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25 25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2024. This line applies only to tax years preceding the prior tax year.</p> <p style="text-align: right;">\$123,664</p> <p>B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0.</p> <p style="text-align: right;">\$</p> <p>C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.</p> <p style="text-align: right;">\$0</p> <p>SELECT TRANSFERRING FUNCTION STATE (NA, DISCONTINUED, RECEIVED)</p> <p style="text-align: right;">NA</p> <p>D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.</p> <p style="text-align: right;">\$123,664</p> <p>E. Add Line 30 to 31D.</p>	
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the No-New-Revenue Tax Rate Worksheet	\$30,329,961
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$9,202,110,547
34.	Rate adjustment for state criminal justice mandate. ^{23 Tex. Tax Code § 26.044}	0.32959788
	<p>A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.</p> <p style="text-align: right;">\$137,429</p> <p>B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p style="text-align: right;">\$107,497</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.00032527</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	
35.	Rate adjustment for indigent health care expenditures. ^{24 Tex. Tax Code § 26.0442}	0.00032527
	<p>A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.</p> <p style="text-align: right;">\$296,603</p> <p>B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose.</p> <p style="text-align: right;">\$194,439</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.00111022</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	
		0.00111022

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

Form 50-856

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. <small>25 Tex. Tax Code § 26.0442</small></p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose.</p> <p style="text-align: right;">\$647,481</p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2023 and ending on June 30, 2024 less any state grants received by the county for the same purpose.</p> <p style="text-align: right;">\$631,477</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.00017392</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.000343115</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	0.00017392
37.	<p>Rate adjustment for county hospital expenditures. <small>26 Tex. Tax Code § 26.0443</small></p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.</p> <p style="text-align: right;">\$0</p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2023 and ending on June 30, 2024.</p> <p style="text-align: right;">\$0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.00000000</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	0.00000000
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.</p> <p style="text-align: right;">\$0</p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p style="text-align: right;">\$0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.00000000</p> <p>D. Enter the lesser of C If not applicable, enter 0.</p> <p style="text-align: right;">0</p>	0.00000000
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	0.33120729
40.	<p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent</p> <p style="text-align: right;">\$0</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100</p> <p style="text-align: right;">0.00000000</p> <p>C. Add Line 40B to Line 39.</p>	0.33120729
41.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	0.34279955

D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ^{27 Tex. Tax Code § 26.042(a)} If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	0.00000000
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ^{28 Tex. Tax Code § 26.012(7)} Enter debt amount \$336,696 B. Subtract unencumbered fund amount used to reduce total debt. \$336,696 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) \$0 D. Subtract amount paid from other resources \$0 E. Adjusted debt. Subtract B, C and D from A.	\$0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ^{29 Tex. Tax Code § 26.012(10) and 26.04(b)}	\$0
2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts Form 50-856		
Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$0
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ^{30 Tex. Tax Code § 26.04(b)} 98.01% B. Enter the prior year actual collection rate. 98.01% C. Enter the 2023 actual collection rate. 98.33% D. Enter the 2022 actual collection rate. 98.01% E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ^{31 Tex. Tax Code § 26.04(h), (h-1) and (h-2)}	98.01%
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	0
47.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet	9,292,337,602
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	0.00000000
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	0.34279955
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	0.00000000
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate	0.34279955

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Tex. Tax Code § 26.041(d). Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Tex. Tax Code § 26.041(i). Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ Tex. Tax Code § 26.041(d). - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$0
53.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$9,292,337,602
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	0.00000000
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Tex. Tax Code § 26.04(c). Enter the rate from Line 26 or 27, as applicable, on the No-New-Revenue Tax Rate Worksheet.	0.32703220
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$0
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the Voter-Approval Tax Rate Worksheet.	0.34279955

2025 Tax Rate Calculation Worksheet – Taxing Units Other Than School Districts or Water Districts

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Line	Additional Sales and Use Tax Worksheet	Amount/Rate
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57	0.34279955

SECTION 4: Voter-Approval Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ Tex. Tax Code § 26.045(d). The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸ Tex. Tax Code § 26.045(i).	\$0
60.	Current year total taxable value. Enter the amount from Line 21 of the No-New-Revenue Tax Rate Worksheet	\$9,292,337,602
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	0
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	0.34279955

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

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. ^{39 Tex. Tax Code § 26.013(a)} The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. ^{40 Tex. Tax Code § 26.013(c)}

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; ^{41 Tex. Tax Code §§ 26.0501(a) and (c)}
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ^{42 Tex. Local Gov't Code § 120.007(d) or}
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. ^{43 Tex. Tax Code § 26.063(a)(1)}

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ^{44 Tex. Tax Code § 26.012(8-a)}

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68)	0.35562500
	B. Unused increment rate (Line 67)	0.00848200
	C. Subtract B from A	0.34714300
	D. Adopted Tax Rate	0.35560000
	E. Subtract D from C	-0.00845700
	F. 2024 Total Taxable Value (Line 60)	8,506,837,457
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	0
64.	Year 2 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67)	0.28495500
	B. Unused increment rate (Line 66)	0.02292700
	C. Subtract B from A	0.26202800
	D. Adopted Tax Rate	0.28490000
	E. Subtract D from C	-0.02287200
	F. 2023 Total Taxable Value (Line 60)	9,877,843,132
	G. Multiply E by F and divide the results by \$100	0
65.	Year 1 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67)	0.33392700
	B. Unused increment rate (Line 66)	0.02039700
	C. Subtract B from A	0.31353000
	D. Adopted Tax Rate	0.31100000
	E. Subtract D from C	0.00253000
	F. 2022 Total Taxable Value (Line 60)	7,795,596,051
	G. Multiply E by F and divide the results by \$100	197
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G.	197.22900000
67.	2025 Unused Increment Rate. Divide Line 66 by Line 21 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	0.0000212
68.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	0.34280167

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SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ^{46 Tex. Tax Code § 26.063(a)(1)}

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ^{47 Tex. Tax Code § 26.042(b)}

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the Voter-Approval Tax Rate Worksheet	0.33120729
70.	Current year total taxable value. Enter the amount on Line 21 of the No-New-Revenue Tax Rate Worksheet	\$9,292,337,602
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100	0.005380777
72.	Current year debt rate. Enter the rate from Line 48 of the Voter-Approval Tax Rate Worksheet	0.00000000
73.	De minimis rate. Add Lines 69, 71 and 72.	0.33658807

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

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. ⁴⁷ Tex. Tax Code §26.042(b)

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. ⁴⁸ Tex. Tax Code §26.042(f)

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year. Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

TAXPAYER IMPACT STATEMENT FOR THE COUNTY OF HARRISON

Pursuant to §551.043 Texas Government Code

PROPOSED TAX RATE	\$0.34280000	per \$100
NO-NEW-REVENUE TAX RATE	\$0.32703220	per \$100
VOTER-APPROVAL TAX RATE	\$0.34280167	per \$100
2025 MEDIAN* TAXABLE HOMESTEAD VALUE	\$148,990	
2025 EST OF TAX ON MEDIAN HOMESTEAD @ PROPOSED RATE	\$510.74	
2025 EST OF TAX ON MEDIAN HOMESTEAD @ NO-NEW-REVENUE RATE	\$487.25	

The Texas Legislature has amended §551.043 of the Texas Government Code to require a Taxpayer Impact Statement to be included with a governing body's notice of meeting to adopt budgets and tax rates.

The tax rate proposed this year by the Commissioner's Court of the COUNTY OF HARRISON is \$0.34280000/ \$100 of value. The median taxable value of a homesteaded property in the COUNTY OF HARRISON for 2025 is \$148,990. The proposed tax rate would result in an estimated tax on the median homestead of \$510.74.

If the Commissioner's Court of the COUNTY OF HARRISON adopted a tax rate equal to this year's no-new-revenue rate of \$0.32703220/ \$100 of value, the tax on the median homestead property for 2025 would be \$487.25.

**The Texas Legislature has required the use of the median homestead value for this statement. The median taxable value will differ from the average*