

HOTATTF

		FY 25 Budget	Less Sept 2024	September 2025 1/12 Budget	FY 25 Budget Amended
291-3330-5780	HOTATTF - Revenue	578,566.00	(22,978.81)	58,614.51	614,201.70
291-3710-5770	HOTATTF -Inspection Fees	99,352.00	(4,595.76)	10,199.91	104,956.15
291-3710-5930	McLennan County	16,362.00	0.00	1,523.00	17,885.00
291-5784-1055	Command Staff	94,770	(6,872.00)	8,529.17	96,427.17
291-5784-1056	Investigator	81,380	(5,900.80)	7,616.67	83,095.87
291-5784-1050	Admin	53,950	(3,990.40)	826.92	50,786.52
291-5784-1100	Longevity				-
291-5784-1990	Overtime				-
291-5784-2010	FICA/Medicare	17,603	(1,275.93)	1,688.17	18,015.24
291-5784-2020	Group Insurance	39,626	(2,990.40)	3,500.00	40,135.60
291-5784-2030	Retirement	28,097	(1,813.78)	2,341.42	28,624.64
291-5784-2040	Workers Comp	1,619	(242.24)	134.92	1,511.68
291-5784-2050	Unemployment	132	(10.07)	11.00	132.93
291-5784-2070	Supplemental Death	583	(36.87)	48.58	594.71
Burnet OT					
291-5784-4000	Coryell County	81,560		7,316.67	88,876.67
291-5784-4002	McLennan County	95,743		8,880.42	104,623.42
291-5784-4001	Williamson County			9,774.50	9,774.50
291-5874-4250	Travel	10,397	(450.00)	933.50	10,880.50
291-5784-3300	Supplies	6,300		949.17	7,249.17
291-5784-4090	Insurance	2,719		291.67	3,010.67
291-5784-4820	Uniforms			41.67	41.67
291-5874-4270	Registration	676		41.67	717.67
291-5874-4541	Licensing Fees	58,910		4,531.33	63,441.33
291-5784-4200	Cell phones/ Air Cards	4,315	(350.83)	475.00	4,439.17
291-5784-4510	Vehicle Fuel/ Maint		(3,641.25)	2,505.00	(1,136.25)
291-5784-5750	Mach/Equip (Inventoried)	1,400.00		300.00	1,700.00
291-5784-5760	Mach/Equip (Capitalized)	114,500.00		9,600.00	124,100.00
		694,280	(27,574.57)	70,337.42	737,042.85