

Tom Green County

Proposed Budget FY 2027

By County Judge, Lane Carter

This budget will raise more total property taxes than last year's budget by \$2,047,930 or 3.88%, and of that amount \$850,723 is tax revenue to be raised from new property added to the tax roll this year.

TOM GREEN COUNTY, TEXAS

Proposed Budget Analysis August 14, 2026

	Actual FY2023	Actual FY2024	Actual FY2025	Est. Actual FY2026	Proposed Budget FY2027
Revenues					
Property Tax	39,238,960	42,442,673	44,103,616	45,943,416	46,774,364
Delinquent Tax Coll.	466,008	413,169	590,864	421,581	425,000
Penalty & Interest	430,866	516,065	574,643	563,791	475,000
Sales Tax	13,039,167	13,203,943	13,290,629	13,750,000	13,500,000
Other Receipts	9,583,468	12,001,318	10,435,198	12,402,892	10,615,853
	<u>\$62,758,469</u>	<u>\$68,577,168</u>	<u>68,994,951</u>	<u>73,081,679.31</u>	<u>71,790,217</u>
Budget	61,344,005	65,229,396	67,641,193	69,842,724	71,148,431
Actual Expenses	<u>53,434,593</u>	<u>58,227,176</u>	<u>61,434,160</u>	<u>63,895,969</u>	
Net Oper. Surplus (loss)	\$9,323,876	\$10,349,992	\$7,560,791	9,185,710	\$641,786
Capital & One-time Expenditures	(2,715,041)	(1,824,988)	(9,204,566)	(6,370,367)	(16,703,370)
Unreserved Fund Balance:					
Beginning Fund Balance	29,572,294	33,431,129	38,706,133	34,062,358	39,352,701
Ending Fund Balance	<u>\$33,431,129</u>	<u>\$38,706,133</u>	<u>\$34,062,358</u>	<u>\$39,352,701</u>	<u>\$23,291,117</u>
<i>Fund Balance as % of Exps.</i>	62.56%	66.47%	55.45%	61.59%	32.74%
Reserved Fund Balance	5,750,000.00	9,000,000.00	12,000,000.00	\$9,525,000	\$9,525,000
Assessed Property Value	\$8,883,921,213	\$10,061,136,123	\$10,658,678,400	\$11,376,034,970	\$11,652,196,665
Total Debt Service	\$4,575,175	\$4,734,117	\$5,143,878	\$5,491,212	\$5,570,915
Tax Rate					
Maintenance & Operations	0.45297	0.42464	0.42464	0.42248	0.42294
Interest & Sinking	0.05282	0.04826	0.04826	0.04827	0.04781
	<u>0.50579</u>	<u>0.47290</u>	<u>0.47290</u>	<u>0.47075</u>	<u>0.47075</u>
No-New-Revenue M&O Tax Rate	0.43345	0.41265	0.41924	0.40394	0.41859
Debt Service Rate	0.05282	0.04826	0.04826	0.04827	0.04781
Total No-New-Revenue Rate	0.46887	0.45504	0.44685	0.43848	0.45090
Voter Approval Rate	0.51043	0.48116	0.49415	0.48738	0.50058

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2026

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXSTAR	TEXPOOL	TEXPOOL PRIME	LOGIC	TOTAL
General Fund	0001	\$ 873,073.49	\$ 11,347.76	-	\$ 20,217,000.00	\$ 25,647,273.77	\$ 3,174,527.51	\$ 1,570,901.46	\$ 2,964,391.98	\$ 7,401,745.62	\$ 61,860,261.59
Road & Bridge Pcts 1 & 3	0005	678,099.43	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 678,099.43
Road & Bridge Pcts 2 & 4	0006	968,793.56	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 968,793.56
Cafeteria Plan Trust	0009	64,911.71	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 64,911.71
County Law Library	0010	158,089.62	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 158,089.62
Cafeteria/Zesch & Pickett	0011	5,000.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 5,000.00
Justice Court Technology Fund	0012	67,254.36	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 67,254.36
District Clerk Technology Fund	0013	67,779.73	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 67,779.73
Language Access Fund	0014	55,288.32	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 55,288.32
Library Donations Fund	0015	750,239.86	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 750,239.86
Records Mgt/District Clerk-GC51.3	0016	10,736.54	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 10,736.54
Courthouse Security/County Crts.	0018	114,639.09	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 114,639.09
Records Mgt/County Clerk	0019	160,458.01	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 160,458.01
CIP Donations	0021	16,987.80	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 16,987.80
Bates Fund	0022	90,356.29	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 90,356.29
District/County Court Technology Fund	0023	33,472.53	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 33,472.53
Specialty Court	0024	76,289.02	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 76,289.02
Court Facility Fee Fund	0025	175,837.04	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 175,837.04
Reserve for Special Venue Trials	0026	1,000,000.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,000,000.00
TDGP Grant	0027	5.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 5.00
Truancy Prevention & Diversion	0028	216,301.31	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 216,301.31
Clerk of the Court Account	0029	118,235.43	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 118,235.43
County Clerk Preservation	0030	534,411.27	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 534,411.27
Guardianship Fund	0031	7,079.96	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 7,079.96
County Clerk Archive	0032	261,702.67	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 261,702.67
Child Abuse Prevention Fund	0035	1,073.51	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,073.51
Third Court of Appeals Fund	0036	2,818.87	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 2,818.87
Justice Court Security Fund	0037	242,685.85	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 242,685.85
Wastewater Treatment Fund	0038	910.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 910.00
Judicial Education Support	0040	10,112.10	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 10,112.10
CA PreTrial Diversion	0041	242,091.25	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 242,091.25
DA PreTrial Diversion	0043	134,270.50	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 134,270.50
Court Reporter Service	0044	83,814.71	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 83,814.71
County Attorney Fee	0045	4,149.66	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 4,149.66
County Jury Fund	0046	50,703.02	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 50,703.02
Juror Donations	0047	440.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 440.00
Election Contract Service	0048	249,996.39	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 249,996.39
51st District Attorney Fee	0050	1,859.18	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,859.18
Lateral Road	0051	105,703.50	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 105,703.50
51st DA Special Forfeiture Acct	0052	573,317.37	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 573,317.37
51st DA Outer County	0053	2,733.24	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 2,733.24
Local Provider Participation	0054	5,865,212.02	-0-	-0-	-0-	20,157,293.84	-0-	-0-	-0-	-0-	\$ 26,022,505.86
119th District Atty Fee Acct	0055	2,934.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 2,934.00
State Fees-Civil	0056	100,272.83	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 100,272.83

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2026

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXSTAR	TEXPOOL	TEXPOOL PRIME	LOGIC	TOTAL
119th DA Special Forfeiture Acct	0058	34,189.99	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 34,189.99
119th DA Outer County	0059	147,712.51	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 147,712.51
Battering Intervention & Prevention Pgm	0061	5,080.60	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 5,080.60
AIC/CHAP Pgm	0062	(106,060.57)	(10.00)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (106,070.57)
TAIP, CSCD	0063	101,539.14	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 101,539.14
Diversion Target Program, CCRC	0064	15,401.58	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 15,401.58
Comm. Supervision & Corrections	0065	2,949,172.08	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 2,949,172.08
CRTC	0066	956,547.26	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 956,547.26
Substance Abuse Caseloads	0069	32,714.76	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 32,714.76
State & Municipal Fees	0071	18,893.18	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 18,893.18
Consolidated Court Costs	0072	257,979.60	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 257,979.60
Graffiti Eradication Fund	0073	702.52	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 702.52
Unclaimed Property	0077	21,363.27	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 21,363.27
Bail Bonds	0078	-0-	-0-	-0-	350,000.00	362,374.52	-0-	-0-	-0-	-0-	\$ 712,374.52
7th Region	0079	(7,313.20)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (7,313.20)
Judicial Efficiency Fund	0082	53,396.51	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 53,396.51
Justice Court Support Fund	0085	115,205.98	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 115,205.98
COB Interest & Sinking	0089	925,444.79	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 925,444.79
2015 COB Capital Projects	0090	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Payroll Fund	0095	4,132.50	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 4,132.50
LEOSE Training Fund-Sheriff	0097	53,825.71	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 53,825.71
Child Restraint State Fee Fund	0098	3,873.20	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 3,873.20
County Attorney LEOSE Fund	0100	3,770.21	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 3,770.21
2017 COB Capital Projects	0101	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Constable Pct 1 LEOSE Fund	0102	9,606.21	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 9,606.21
Constable Pct 2 LEOSE Fund	0103	11,239.44	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 11,239.44
Constable Pct 3 LEOSE Fund	0104	4,470.24	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 4,470.24
Constable Pct 4 LEOSE Fund	0105	6,380.82	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 6,380.82
Court Transaction Fee Fund	0106	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
TCOMI	0109	29,797.53	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 29,797.53
Juvenile Deferred Processing Fees	0110	55,606.01	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 55,606.01
Co Judge Excess Contributions	0111	23,270.40	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 23,270.40
Juvenile Restitution	0112	7,319.89	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 7,319.89
Child Safety Fee - Trans. Code 502.173	0114	46,354.19	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 46,354.19
CRTC Female Facility	0116	1,443,639.85	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,443,639.85
Juvenile Unclaimed Restitution	0117	6,077.07	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 6,077.07
2018 COB Capital Projects	0120	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Opioid Abatement Settlement	0124	224,299.36	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 224,299.36
TGC Benefits Account	0125	33,204.34	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 33,204.34
Cognitive Behavior Intervention	0149	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
CREW Fund	0150	38,287.94	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 38,287.94
DVC Fund	0155	10,844.29	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 10,844.29
SOCS Fund	0156	8,143.10	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 8,143.10
Pretrial Diversion Program (PDP)	0157	58,479.98	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 58,479.98

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2026

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXSTAR	TEXPOOL	TEXPOOL PRIME	LOGIC	TOTAL
Sheriff Forfeiture Fund	0401	168,351.79	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 168,351.79
Community Corrections/Regional	0503	132,577.81	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 132,577.81
IV-E Program/Regional	0504	118,399.59	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 118,399.59
TYC-Regional	0508	13,423.28	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 13,423.28
Special Projects-Regional Interest	0509	31,260.45	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 31,260.45
Title IV E Int Coke	0517	24,051.20	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 24,051.20
Grant R; Regionalization; Reg	0520	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Reg Diversion Grant	0521	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Grant Program "R" - Regional	0540	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
TGC Diversion Grant	0541	1,778.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,778.00
Texas Juvenile Justice Award	0542	26,637.56	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 26,637.56
PREA Juvenile Grant	0543	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Basic Probation Svcs - Regional	0560	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Community Pgms - Regional	0561	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Pre & Post Adjudication - Regional	0562	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Commitment Diversion - Regional	0563	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Mental Health Services - Regional	0564	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
State Aid Reg	0565	27,708.58	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 27,708.58
State Salary Adjustment	0566	4,383.08	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 4,383.08
Juvenile Basic Probation Services	0570	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Community Programs	0571	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Pre & Post Adjudication	0572	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Commitment Diversion	0573	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Juvenile Mental Health Services	0574	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
State Aid TGC	0575	340,527.55	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 340,527.55
State Salary Adjustment	0576	125,203.92	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 125,203.92
DSA-Detention Bed Expansion	0577	171,606.83	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 171,606.83
Texas Youth Commission	0582	43,394.60	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 43,394.60
IV-E Program	0583	1,043,049.36	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,043,049.36
Special Needs Diversionary Pgm	0595	5,944.82	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 5,944.82
Grant Program "S"	0596	18,278.80	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 18,278.80
Title IV E Int TGC	0597	108,220.17	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 108,220.17
Special Projects-Interest Funds	0599	73,649.18	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 73,649.18
Reimb for Mandated Funding	0600	(7,932.65)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (7,932.65)
District Atty Grants	0613	(23,203.16)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (23,203.16)
Concho Valley Public Defender	0622	(924,096.02)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (924,096.02)
County Atty Grants	0625	(7,115.10)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (7,115.10)
Opioid Abatement Settlement	0630	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Senate Bill 22 (SB22)	0631	1,292,522.19	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ 1,292,522.19
Treasurer Grants	0636	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Sheriff's Office Grants	0654	(124,823.01)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ (124,823.01)
Adult Probation Grants	0665	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	\$ -
Misc Block Grants	0699	653,838.87	-0-	-0-	-0-	-0-	-0-	-0-	0.00	-0-	\$ 653,838.87
TOTAL ALL FUNDS		\$ 25,122,370.01	\$ 11,337.76	\$ -	\$ 20,567,000.00	\$ 46,166,942.13	\$ 3,174,527.51	\$ 1,570,901.46	\$ 2,964,391.98	\$ 7,401,745.62	\$ 106,979,216.47

TOM GREEN COUNTY
COMBINED STATEMENT OF OPERATING CASH FLOWS - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2026

FUND		CASH, CR CARDS, SECURITIES, CDs, TX CLASS, TEXSTAR, TEXPOOL, TEXPOOL PRIME, LOGIC			
		06/01/26	RECEIPTED	DISBURSED	06/30/26
General Fund	0001	\$64,141,149.71	\$ 5,166,913.90	\$ 7,447,802.02	\$ 61,860,261.59
Road & Bridge Pcts 1 & 3	0005	658,242.38	69,923.01	50,065.96	678,099.43
Road & Bridge Pcts 2 & 4	0006	934,131.13	63,813.29	29,150.86	968,793.56
Cafeteria Plan Trust	0009	65,006.24	4,584.79	4,679.32	64,911.71
County Law Library	0010	157,267.28	6,574.12	5,751.78	158,089.62
Cafeteria/Zesch & Pickett	0011	5,000.00	4,679.32	4,679.32	5,000.00
Justice Court Technology Fund	0012	64,576.96	2,677.40	-0-	67,254.36
District Clerk Technology Fund	0013	67,639.70	140.03	-0-	67,779.73
Language Access Fund	0014	53,780.96	1,507.36	-0-	55,288.32
Library Donations Fund	0015	747,696.39	6,610.66	4,067.19	750,239.86
Records Mgt/District Clerk-GC51.3	0016	10,712.01	24.53	-0-	10,736.54
Courthouse Security/County Crts.	0018	110,669.84	4,409.72	440.47	114,639.09
Records Mgt/County Clerk	0019	167,397.21	7,044.02	13,983.22	160,458.01
CIP Donations	0021	16,952.89	34.91	-0-	16,987.80
Bates Fund	0022	90,169.59	186.70	-0-	90,356.29
District/County Court Technology Fund	0023	33,155.50	317.03	-0-	33,472.53
Specialty Court	0024	75,198.38	1,245.73	155.09	76,289.02
Court Facility Fee Fund	0025	172,268.05	3,568.99	-0-	175,837.04
Reserve for Special Venue Trials	0026	1,000,000.00	2,070.56	2,070.56	1,000,000.00
TDCP Grant	0027	5.00	-0-	-0-	5.00
Truancy Prevention & Diversion	0028	213,150.52	3,590.83	440.04	216,301.31
Clerk of the Court Account	0029	115,132.88	11,015.73	7,913.18	118,235.43
County Clerk Preservation	0030	514,601.71	20,342.56	533.00	534,411.27
Guardianship Fund	0031	21,544.16	1,034.06	15,498.26	7,079.96
County Clerk Archive	0032	255,448.48	17,598.04	11,343.85	261,702.67
Child Abuse Prevention Fund	0035	1,062.64	10.87	-0-	1,073.51
Third Court of Appeals Fund	0036	1,926.63	895.87	3.63	2,818.87
Justice Court Security Fund	0037	239,594.01	3,541.84	450.00	242,685.85
Wastewater Treatment Fund	0038	700.00	211.22	1.22	910.00
Judicial Education Support	0040	9,952.10	160.00	-0-	10,112.10
CA PreTrial Diversion	0041	240,106.89	4,496.72	2,512.36	242,091.25
DA PreTrial Diversion	0043	132,658.62	4,274.57	2,662.69	134,270.50
Court Reporter Service	0044	119,704.41	4,461.24	40,350.94	83,814.71
County Attorney Fee	0045	4,066.24	83.42	-0-	4,149.66
County Jury Fund	0046	48,918.54	1,784.48	-0-	50,703.02
Juror Donations	0047	400.00	381.08	341.08	440.00
Election Contract Service	0048	249,645.73	517.71	167.05	249,996.39
51st District Attorney Fee	0050	1,855.34	3.84	-0-	1,859.18
Lateral Road	0051	105,485.09	218.41	-0-	105,703.50
51st DA Special Forfeiture Acct	0052	573,768.51	1,166.25	1,617.39	573,317.37
51st DA Outer County	0053	5,274.69	12.86	2,554.31	2,733.24
Local Provider Participation	0054	26,479,577.83	7,639,244.74	8,096,316.71	26,022,505.86
119th District Atty Fee Acct	0055	2,927.94	6.06	-0-	2,934.00
State Fees-Civil	0056	177,835.32	32,852.13	110,414.62	100,272.83
119th DA Special Forfeiture Acct	0058	34,784.39	57.49	651.89	34,189.99
119th DA Outer County	0059	154,463.91	329.72	7,081.12	147,712.51
Battering Intervention & Prevention Pgm	0061	-0-	9,213.00	4,132.40	5,080.60
AIC/CHAP Pgm	0062	(72,744.55)	1,066.00	34,392.02	(106,070.57)
TAIP, CSCD	0063	55,100.44	61,225.00	14,786.30	101,539.14
Diversion Target Program, CCRC	0064	5,561.36	15,301.00	5,460.78	15,401.58
Comm. Supervision & Corrections	0065	2,300,128.30	2,995,897.46	2,346,853.68	2,949,172.08
CRTC	0066	422,498.18	810,272.85	276,223.77	956,547.26
Substance Abuse Caseloads	0069	-0-	63,232.00	30,517.24	32,714.76
State & Municipal Fees	0071	19,758.61	22,923.41	23,788.84	18,893.18
Consolidated Court Costs	0072	412,493.10	89,556.11	244,069.61	257,979.60
Graffiti Eradication Fund	0073	701.07	1.45	-0-	702.52
Unclaimed Property	0077	21,363.27	43.34	43.34	21,363.27
Bail Bonds	0078	711,223.02	1,151.50	-0-	712,374.52
7th Region	0079	(10,969.80)	10,969.80	7,313.20	(7,313.20)
Judicial Efficiency Fund	0082	51,038.95	2,773.62	416.06	53,396.51
Justice Court Support Fund	0085	107,618.23	8,100.00	512.25	115,205.98
COB Interest & Sinking	0089	856,645.95	68,798.84	-0-	925,444.79
2015 COB Capital Projects	0090	-0-	-0-	-0-	-0-
Payroll Fund	0095	4,097.46	6,060,266.64	6,060,231.60	4,132.50

TOM GREEN COUNTY
COMBINED STATEMENT OF OPERATING CASH FLOWS - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2026

FUND		CASH, CR CARDS, SECURITIES, CDs, TX CLASS, TEXSTAR, TEXPOOL, TEXPOOL PRIME, LOGIC			
		06/01/26	RECEIPTED	DISBURSED	06/30/26
LEOSE Training Fund-Sheriff	0097	54,120.27	113.44	408.00	53,825.71
Child Restraint State Fee Fund	0098	2,993.10	886.08	5.98	3,873.20
County Attorney LEOSE Fund	0100	3,762.42	7.79	-0-	3,770.21
2017 COB Capital Projects	0101	-0-	-0-	-0-	-0-
Constable Pct 1 LEOSE Fund	0102	9,586.36	19.85	-0-	9,606.21
Constable Pct 2 LEOSE Fund	0103	11,216.22	23.22	-0-	11,239.44
Constable Pct 3 LEOSE Fund	0104	4,460.66	9.58	-0-	4,470.24
Constable Pct 4 LEOSE Fund	0105	6,639.07	13.75	272.00	6,380.82
Court Transaction Fee Fund	0106	-0-	-0-	-0-	-0-
TCOMI	0109	14,584.11	19,643.00	4,429.58	29,797.53
Juvenile Deferred Processing Fees	0110	55,491.11	114.90	-0-	55,606.01
Co Judge Excess Contributions	0111	23,496.75	48.65	275.00	23,270.40
Juvenile Restitution	0112	6,162.89	1,168.20	11.20	7,319.89
Child Safety Fee - Trans. Code 502.173	0114	43,345.28	3,008.91	-0-	46,354.19
CRTC Female Facility	0116	700,043.64	1,026,623.33	283,027.12	1,443,639.85
Juvenile Unclaimed Restitution	0117	6,053.34	23.73	-0-	6,077.07
2018 COB Capital Projects	0120	-0-	-0-	-0-	-0-
Opioid Abatement Settlement	0124	223,835.89	463.47	-0-	224,299.36
TGC Benefits Account	0125	31,533.72	553,921.35	552,250.73	33,204.34
Cognitive Behavior Intervention	0149	-0-	-0-	-0-	-0-
CREW Fund	0150	14,518.57	32,666.25	8,896.88	38,287.94
DVC Fund	0155	2,488.72	17,612.75	9,257.18	10,844.29
SOCS Fund	0156	-0-	27,156.00	19,012.90	8,143.10
Pretrial Diversion Program (PDP)	0157	23,119.51	43,775.00	8,414.53	58,479.98
Sheriff Forfeiture Fund	0401	168,008.87	342.92	-0-	168,351.79
State Aid/Regional	0500	-0-	-0-	-0-	-0-
Community Corrections/Regional	0503	134,688.56	292.60	2,403.35	132,577.81
IV-E Program/Regional	0504	123,519.59	265.89	5,385.89	118,399.59
TYC-Regional	0508	13,423.28	28.89	28.89	13,423.28
Special Projects-Regional Interest	0509	30,794.31	466.14	-0-	31,260.45
Title IV E Int Coke	0517	23,785.31	265.89	-0-	24,051.20
Grant R; Regionalization; Reg	0520	-0-	-0-	-0-	-0-
Reg Diversion Grant	0521	-0-	-0-	-0-	-0-
Grant Program "R" - Regional	0540	-0-	-0-	-0-	-0-
TGC Diversion Grant	0541	1,778.00	16,923.83	16,923.83	1,778.00
Texas Juvenile Justice Award	0542	35,516.72	88.17	8,967.33	26,637.56
PREA Juvenile Grant	0543	-0-	-0-	-0-	-0-
Juvenile Basic Probation Svcs - Regional	0560	-0-	-0-	-0-	-0-
Juvenile Community Pgms - Regional	0561	-0-	-0-	-0-	-0-
Juvenile Pre & Post Adjudication - Regional	0562	-0-	-0-	-0-	-0-
Juvenile Commitment Diversion - Regional	0563	-0-	-0-	-0-	-0-
Juvenile Mental Health Services - Regional	0564	-0-	-0-	-0-	-0-
State Aid Reg	0565	32,096.08	21,335.02	25,722.52	27,708.58
State Salary Adjustment	0566	5,463.25	13.34	1,093.51	4,383.08
Juvenile Basic Probation Services	0570	-0-	-0-	-0-	-0-
Juvenile Community Programs	0571	-0-	-0-	-0-	-0-
Juvenile Pre & Post Adjudication	0572	-0-	-0-	-0-	-0-
Juvenile Commitment Diversion	0573	-0-	-0-	-0-	-0-
Juvenile Mental Health Services	0574	-0-	-0-	-0-	-0-
State Aid TGC	0575	313,160.76	92,504.55	65,137.76	340,527.55
State Salary Adjustment	0576	145,859.75	344.07	20,999.90	125,203.92
DSA-Detention Bed Expansion	0577	214,894.06	895.68	44,182.91	171,606.83
Texas Youth Commission	0582	42,712.60	773.94	91.94	43,394.60
IV-E Program	0583	1,059,428.52	2,303.25	18,682.41	1,043,049.36
Special Needs Diversionary Pgm	0595	8,446.85	21.25	2,523.28	5,944.82
Grant Program "S"	0596	24,371.90	60.50	6,153.60	18,278.80
Title IV E Int TGC	0597	105,916.92	2,303.25	-0-	108,220.17
Special Projects-Interest Funds	0599	71,704.83	1,944.35	-0-	73,649.18
Reimb for Mandated Funding	0600	(6,450.18)	3,294.33	4,776.80	(7,932.65)
District Atty Grants	0613	(19,297.05)	3,880.17	7,786.28	(23,203.16)
Concho Valley Public Defender	0622	(489,841.29)	0.35	434,255.08	(924,096.02)
County Atty Grants	0625	(7,401.57)	3,127.08	2,840.61	(7,115.10)
Opioid Abatement Settlement	0630	-0-	-0-	-0-	-0-
Senate Bill 22 (SB22)	0631	1,383,255.91	2,970.64	93,704.36	1,292,522.19
Treasurer Grants	0636	-0-	-0-	-0-	-0-
Sheriff's Office Grants	0654	(143,412.26)	38,948.64	20,359.39	(124,823.01)
Adult Probation Grants	0665	-0-	-0-	-0-	-0-
Misc Block Grants	0699	985,276.46	16,210.08	347,647.67	653,838.87
TOTAL ALL FUNDS		\$108,655,271.20	\$ 25,252,313.90	\$26,928,368.63	\$ 106,979,216.47

**TOM GREEN COUNTY
INDEBTEDNESS
June 30, 2026**

MONTHLY ACTIVITY

Indebtedness balance as of June 1, 2026	\$ 43,950,000.00
Proceeds from Certificate of Obligation Issuance	-
Bonded Indebtedness Principal Paydown	-
Indebtedness balance as of June 30, 2026	<u><u>\$ 43,950,000.00</u></u>

FUND	ORIGINAL INDEBTEDNESS	PRIOR PRINCIPAL PAYMENTS	FY26 PRINCIPAL PAYMENTS	INDEBTEDNESS 06/30/26
0089; Certificate of Obligation	67,475,000.00	18,775,000.00	4,750,000.00	43,950,000.00
GRAND TOTAL	<u><u>\$ 67,475,000.00</u></u>	<u><u>\$ 18,775,000.00</u></u>	<u><u>\$ 4,750,000.00</u></u>	<u><u>\$ 43,950,000.00</u></u>

Tom Green County, Texas
Fiscal Year 2027 Proposed Budget
Funds Available from all Sources

FUND	Fund	Estimated Fund Balance	Estimated Revenue	Funds Available
0005	Road & Bridge 1&3	377,364.62	874,400.00	1,251,764.62
0006	Road & Bridge 2&4	830,945.81	761,200.00	1,592,145.81
0009	Cafeteria Plan Trust	68,448.70	1,000.00	69,448.70
0010	County Law Library	160,810.39	64,000.00	224,810.39
0011	Cafeteria ZP	0.00	71,000.00	71,000.00
0012	Justice Court Technology	62,627.94	21,000.00	83,627.94
0013	District Clerk Technology	66,818.37	1,600.00	68,418.37
0014	Language Access Fund	60,717.20	13,000.00	73,717.20
0015	Library Donations	635,318.95	33,200.00	668,518.95
0016	County Records Management	10,854.65	200.00	11,054.65
0018	Courthouse Security	80,219.28	(6,750.00)	73,469.28
0019	County Records Management	162,253.86	75,100.00	237,353.86
0021	Crisis Intervention Donations	17,492.28	300.00	17,792.28
0022	Library Bates Fund	91,056.29	2,000.00	93,056.29
0023	District/County Crt Technology	34,779.57	3,600.00	38,379.57
0024	Specialty court	79,001.65	13,500.00	92,501.65
0025	Court Facility Fee Fund	189,283.91	35,000.00	224,283.91
0026	Special Trials Reserve	1,000,000.00	-	1,000,000.00
0027	TX Community Dev Block Grant	5.00	-	5.00
0028	Local Youth Diversion Fund	227,320.44	26,350.00	253,670.44
0029	Clerk of the Court Account	134,502.31	115,000.00	249,502.31
0030	County Clerk Preserv and Archive	336,922.43	201,000.00	537,922.43
0031	Guardianship Fund	11,353.02	12,500.00	23,853.02
0032	County Clerk Archive	268,389.74	166,000.00	434,389.74
0035	Child Abuse Prevention	1,302.60	530.00	1,832.60
0036	Third court of Appeals	1,378.87	9,500.00	10,878.87
0037	Justice Court Secuirty	241,327.43	29,500.00	270,827.43
0038	Wastewater Treatment	177.25	3,000.00	3,177.25
0040	Judicial Education & Support	10,782.03	2,000.00	12,782.03
0041	CA Pretrial Diversion Fund	246,245.28	49,500.00	295,745.28
0043	DA Pretrial Diversion Fund	138,004.42	46,500.00	184,504.42
0044	Court Reporter Service	92,429.78	45,000.00	137,429.78
0045	County Attorney Fee	4,264.66	550.00	4,814.66
0046	County Jury Fund	37,426.36	17,500.00	54,926.36
0047	Juror Donations	-	2,195.00	2,195.00
0048	Election Contract	228,267.63	43,000.00	271,267.63
0050	51st District Atty Fee	1,214.38	-	1,214.38
0051	Lateral Road	81,503.50	34,750.00	116,253.50
0052	51St District Forfeiture	557,604.33	13,000.00	570,604.33
0053	51St DA Outer County	(5,932.33)	20,175.00	14,242.67
0054	Local Provider Participation	28,256,648.23	32,300,000.00	60,556,648.23
0055	119th District Attorney Fee	2,954.00	50.00	3,004.00
0056	Civil State Fees	-	395,525.00	395,525.00
0058	119th District Attorney Forfeiture	31,840.51	500.00	32,340.51
0059	119th DA OuterCounty	123,122.96	122,500.00	245,622.96
0061	Battering Intervention & Prevention Program	-	54,049.00	54,049.00
0062	Pretrial Bond Program	-	908,000.00	908,000.00
0063	TAIP Treatment Alternatives to Incarceration	-	317,005.00	317,005.00
0064	Felony Drug Court	-	77,861.00	77,861.00
0065	Basic Supervision	1,500,000.00	1,905,093.00	3,405,093.00

FUND	Fund	Estimated Fund Balance	Estimated Revenue	Funds Available
0066	Roy K Robb Men's CCF	-	4,208,894.00	4,208,894.00
0069	Substance Abuse Caseload	-	516,396.00	516,396.00
0071	State & Municipal Fees	-	243,100.00	243,100.00
0072	Criminal State Fees	-	960,025.00	960,025.00
0073	Graffiti Eradication	706.52	10.00	716.52
0077	Unclaimed Property Fund	1,822.76	3,178.00	5,000.76
0078	Bail Bond Collateral	-	-	-
0079	7th Admin Judicial Region	-	-	-
0082	Judicial Efficiency	33,154.49	25,800.00	58,954.49
0085	Justice Court Support Fund	68,024.94	70,000.00	138,024.94
0089	COB Interest & Sinking	174,095.23	5,603,185.00	5,777,280.23
0095	Payroll	-	-	-
0097	Sheriff LEOSE	56,087.13	20,750.00	76,837.13
0098	Child Restraint State Fee	(0.00)	6,000.00	6,000.00
0100	County Attorney LOSE	4,490.21	650.00	5,140.21
0102	Constable Pct. 1 LEOSE	9,666.21	1,550.00	11,216.21
0103	Constable Pct. 2 LEOSE	11,319.44	200.00	11,519.44
0104	Constable Pct. 3 LEOSE	6,007.16	1,575.00	7,582.16
0105	Constable Pct. 4 LEOSE	7,087.82	1,500.00	8,587.82
0109	MHI Special Needs Offender Program	-	134,787.00	134,787.00
0110	Juvenile Deferred Processing	55,718.00	1,000.00	56,718.00
0111	EXCESS Contributions	23,712.15	400.00	24,112.15
0114	Child Safety Fee County Share	75,903.42	26,250.00	102,153.42
0116	Female CCF	-	5,232,225.00	5,232,225.00
0117	Juvenile Unclaimed Restitution	5,908.00	-	5,908.00
0124	Opioid Abatement Settlement	225,099.36	3,000.00	228,099.36
0150	CREW	-	179,977.00	179,977.00
0155	Domestic Violence Caseload	-	132,328.00	132,328.00
0156	Sex Offender Counseling and Supervision	-	258,467.00	258,467.00
0157	Concho Valley CSCD Pretrial Diversion	-	216,663.00	216,663.00
0401	Sheriff Forfeiture	173,551.79	3,100.00	176,651.79
0503	Regional Probation Local Budget	98,935.00	28,290.00	127,225.00
0504	Title IV-E Regional	118,399.59	-	118,399.59
0508	Parole Regional	13,423.28	-	13,423.28
0509	Prior Year Interest Regional	31,260.45	-	31,260.45
0517	Title IV-E Interest Regional	24,051.20	-	24,051.20
0542	State Funds Community Projects	-	106,550.00	106,550.00
0565	State Aid Regional	-	255,243.00	255,243.00
0566	State Salary Adjustment Regional	-	15,836.00	15,836.00
0575	State Aid TGC	-	1,102,147.00	1,102,147.00
0576	State Salary Adjustment TGC	-	349,909.00	349,909.00
0577	DSA Expansion	-	644,064.00	644,064.00
0582	Parole TGC	43,130.91	-	43,130.91
0583	Title IV-E TGC	1,039,913.15	-	1,039,913.15
0595	Grant M-SNDP TGC	-	31,940.00	31,940.00
0596	Grant S -Prevention and Intervention TGC	-	73,117.00	73,117.00
0597	Title IV-E Interest TGC	108,220.17	-	108,220.17
0599	'Prior Year Interest TGC	73,649.18	-	73,649.18
0699	Grants ARPA	172,295.29	-	172,295.29

General Fund Revenues

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TAXES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
310 TAXES									
00013100	43101	CURRTAX	43,170,202.55	45,590,644.00	45,590,644.00	46,774,364.00	.00	.00	2.6%
00013100	43102	DELQTAX	590,864.37	450,000.00	450,000.00	425,000.00	.00	.00	-5.6%
00013100	43103	TIRZ TAX	933,413.41	1,028,985.00	1,028,985.00	.00	.00	.00	.0%
00013100	43191	PENINT	505,217.09	385,000.00	385,000.00	430,000.00	.00	.00	11.7%
00013100	43192	LATE FEES	69,425.95	40,000.00	40,000.00	45,000.00	.00	.00	12.5%
TOTAL TAXES			45,269,123.37	47,494,629.00	47,494,629.00	47,674,364.00	.00	.00	.4%
320 LICENSES & PERMITS									
00013200	43201	ALCOHOL	1,555.00	.00	.00	.00	.00	.00	.0%
00013200	43204	SOBE	1,000.00	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
TOTAL LICENSES & PERMITS			2,555.00	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
330 INTERGOVERNMENTAL									
00013300	43312	CRBFUND	1,607,396.38	1,600,000.00	1,600,000.00	1,500,000.00	.00	.00	-6.3%
00013300	43321	GENSALES	13,290,629.28	13,000,000.00	13,000,000.00	13,500,000.00	.00	.00	3.8%
00013300	43327	CASUPP	56,000.00	70,000.00	70,000.00	70,000.00	.00	.00	.0%
00013300	43337	CCLREV	168,000.00	210,000.00	210,000.00	210,000.00	.00	.00	.0%
00013300	43346	BINGOTAX	33,058.98	32,000.00	32,000.00	32,000.00	.00	.00	.0%
00013300	43349	FISCALFEE	60,493.00	68,221.00	68,221.00	68,221.00	.00	.00	.0%
00013300	43353	MIXBEV	480,414.68	440,000.00	440,000.00	450,000.00	.00	.00	2.3%
00013300	43355	PILOT	748,768.00	890,368.00	890,368.00	843,597.00	.00	.00	-5.3%
00013300	43356	HUDINLIEU	121,459.42	95,000.00	95,000.00	100,000.00	.00	.00	5.3%
00013300	43357	CJSTSUPP	25,200.00	31,500.00	31,500.00	34,650.00	.00	.00	10.0%
00013300	43360	ADASUPP	24,000.00	26,200.00	26,200.00	32,640.00	.00	.00	24.6%
00013300	43364	CCC	82,440.98	90,000.00	90,000.00	65,000.00	.00	.00	-27.8%
00013300	43366	TOBACCO	108,774.20	80,000.00	80,000.00	90,000.00	.00	.00	12.5%
00013300	43369	AGCHILD	49.34	50.00	50.00	50.00	.00	.00	.0%
00013300	43386	JURORREIM	69,188.00	35,000.00	35,000.00	50,000.00	.00	.00	42.9%
TOTAL INTERGOVERNMENTAL			16,875,872.26	16,668,339.00	16,668,339.00	17,046,158.00	.00	.00	2.3%
340 CHARGES FOR SERVICES									
00013400	43400	TREAS	.00	.00	.00	.00	.00	.00	.0%
00013400	43401	CJPROB	5,399.42	7,000.00	7,000.00	5,000.00	.00	.00	-28.6%
00013400	43403	SHERIFF	83,064.18	73,000.00	73,000.00	75,000.00	.00	.00	2.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
CHARGES FOR SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00013400 43404 CA	9,110.85	10,000.00	10,000.00	8,500.00	.00	.00	-15.0%
00013400 43405 CC	650,778.89	610,000.00	610,000.00	620,000.00	.00	.00	1.6%
00013400 43406 TAC	505,144.80	480,000.00	480,000.00	480,000.00	.00	.00	.0%
00013400 43407 DC	68,274.56	50,000.00	50,000.00	55,000.00	.00	.00	10.0%
00013400 43408 JP	13,541.23	13,000.00	13,000.00	13,000.00	.00	.00	.0%
00013400 43409 CON	283,697.34	185,000.00	185,000.00	200,000.00	.00	.00	8.1%
00013400 43411 MOBHOM	7,802.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00013400 43414 SPECIALCRT	38,740.00	40,000.00	40,000.00	35,000.00	.00	.00	-12.5%
00013400 43417 DRUGCRT	211.46	150.00	150.00	150.00	.00	.00	.0%
00013400 43421 JURY	2,594.25	2,000.00	2,000.00	2,500.00	.00	.00	25.0%
00013400 43422 VOTERREG	78.06	100.00	100.00	75.00	.00	.00	-25.0%
00013400 43423 VEND	1,006.60	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00013400 43425 CRTRPTRCC	1,405.94	1,500.00	1,500.00	1,300.00	.00	.00	-13.3%
00013400 43426 CRTRPTRDC	8.20	100.00	100.00	.00	.00	.00	.0%
00013400 43427 CITYPRISON	457,967.66	375,000.00	375,000.00	2,239,600.00	.00	.00	497.2%
00013400 43430 COPYMACH	26,705.09	18,000.00	18,000.00	20,000.00	.00	.00	11.1%
00013400 43431 DCCRIM	.00	.00	.00	.00	.00	.00	.0%
00013400 43432 CCCRIM	.00	.00	.00	.00	.00	.00	.0%
00013400 43433 JCCRIM	12,032.21	12,500.00	12,500.00	13,000.00	.00	.00	4.0%
00013400 43434 IMMIGRA	10,282.00	8,000.00	8,000.00	9,000.00	.00	.00	12.5%
00013400 43435 CJEDU	7.63	.00	.00	.00	.00	.00	.0%
00013400 43436 ARRESTFEE	4,884.09	5,000.00	5,000.00	4,500.00	.00	.00	-10.0%
00013400 43437 ARRESTWAR	35,252.00	30,000.00	30,000.00	35,000.00	.00	.00	16.7%
00013400 43438 PARKFEE	5,585.00	6,000.00	6,000.00	5,500.00	.00	.00	-8.3%
00013400 43440 ATTYFEE	96,387.85	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00013400 43443 ENVIRCON	109,345.00	85,000.00	85,000.00	90,000.00	.00	.00	5.9%
00013400 43446 JUVCENTDET	46,649.17	50,000.00	50,000.00	46,000.00	.00	.00	-8.0%
00013400 43447 CCLCCCMIS	84.00	.00	.00	.00	.00	.00	.0%
00013400 43448 COCRTCOST	10,201.91	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00013400 43449 DWIVID	2,559.10	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00013400 43450 DEFADJFEE	65,399.18	70,000.00	70,000.00	70,000.00	.00	.00	.0%
00013400 43451 JAILFONE	244,058.97	262,379.00	262,379.00	252,197.00	.00	.00	-3.9%
00013400 43462 JP1 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43463 JP2 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43464 JP3 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43465 JP4 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43467 FED PRISON	35,563.00	5,000.00	5,000.00	25,000.00	.00	.00	400.0%
00013400 43491 BAILBOND	4,000.00	1,000.00	1,000.00	2,000.00	.00	.00	100.0%
00013400 43499 STATEREIMB	24,626.50	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00013400 43530 DISTCLKCVL	.00	.00	.00	.00	.00	.00	.0%
00013400 43531 COCLKCVL	.00	.00	.00	.00	.00	.00	.0%
00013400 43532 DCCVLSUB	.00	.00	.00	.00	.00	.00	.0%
00013400 43534 CCCVLPGM	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CHARGES FOR SERVICES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00013400	43535	CCPGMSUB	.00	.00	.00	.00	.00	.00	.0%
00013400	43541	JP1CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400	43542	JP2CIVIL	231.00	.00	.00	.00	.00	.00	.0%
00013400	43543	JP3CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400	43544	JP4CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400	43549	DRWYPMTFEE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES			2,862,679.14	2,546,729.00	2,546,729.00	4,454,322.00	.00	.00	74.9%
360 FINES & FORFEITURES									
00013600	43601	DC	117,645.39	105,000.00	105,000.00	115,000.00	.00	.00	9.5%
00013600	43602	JC	644,922.72	650,000.00	650,000.00	665,000.00	.00	.00	2.3%
00013600	43603	CCL	147,995.47	160,000.00	160,000.00	135,000.00	.00	.00	-15.6%
00013600	43605	BONDFORT	75,187.20	30,000.00	30,000.00	50,000.00	.00	.00	66.7%
TOTAL FINES & FORFEITURES			985,750.78	945,000.00	945,000.00	965,000.00	.00	.00	2.1%
370 MISCELLANEOUS									
00013700	43701	DEPINT	201,678.64	150,000.00	150,000.00	150,000.00	.00	.00	.0%
00013700	43703	CDINTEREST	629,616.93	525,000.00	525,000.00	725,000.00	.00	.00	38.1%
00013700	43704	INTSECUR	43,378.04	.00	.00	.00	.00	.00	.0%
00013700	43705	TEXCLASS	1,231,204.20	950,000.00	950,000.00	925,000.00	.00	.00	-2.6%
00013700	43707	TEXPOOLINT	66,192.21	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00013700	43708	TXPRIMEINT	128,013.55	75,000.00	75,000.00	90,000.00	.00	.00	20.0%
00013700	43716	TEXSTARINT	95,861.62	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00013700	43719	LOGICINT	211,892.04	150,000.00	150,000.00	175,000.00	.00	.00	16.7%
TOTAL MISCELLANEOUS			2,607,837.23	2,000,000.00	2,000,000.00	2,215,000.00	.00	.00	10.8%
380 SALVAGE SALES									
00013800	43801	SALVSALE	44,285.00	.00	.00	5,000.00	.00	.00	.0%
TOTAL SALVAGE SALES			44,285.00	.00	.00	5,000.00	.00	.00	.0%
390 OTHER									
00013900	43901	CSPROBREIM	1,474.84	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00013900	43903	MISCREV	135,052.65	100,000.00	100,000.00	95,000.00	.00	.00	-5.0%
00013900	43906	VETREIM	1,980.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00013900	43907	DEFDRIVE	6,186.10	7,000.00	7,000.00	7,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: OTHER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
00013900 43911 DONATIONS	797.46	.00	2,528.00	.00	.00	.00	.0%
00013900 43912 FLOODSCH	564.32	1,000.00	1,000.00	500.00	.00	.00	-50.0%
00013900 43913 GASREIM	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00013900 43917 NONREGIM	.00	.00	.00	.00	.00	.00	.0%
00013900 43918 PRISDAM	148.80	.00	.00	.00	.00	.00	.0%
00013900 43919 IHCREIM	3,510.00	1,500.00	1,500.00	1,000.00	.00	.00	-33.3%
00013900 43920 PRISMED	11,703.94	13,000.00	13,000.00	10,000.00	.00	.00	-23.1%
00013900 43921 LIBREV	15,127.30	13,000.00	13,000.00	13,000.00	.00	.00	.0%
00013900 43936 RAPEEVAL	185.50	100.00	100.00	100.00	.00	.00	.0%
00013900 43940 INSADJ	149,657.69	.00	234,824.00	.00	.00	.00	.0%
00013900 43941 CSF	207.47	300.00	300.00	200.00	.00	.00	-33.3%
00013900 43942 SCLROOMFEE	4,475.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00013900 43944 LPPF ADM F	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00013900 43946 SAPDCIU	35,034.00	46,871.00	46,871.00	42,007.00	.00	.00	-10.4%
00013900 43950 MHUMATCH	326,842.00	376,233.00	376,233.00	446,140.00	.00	.00	18.6%
00013900 43954 COKECO	34,000.00	60,000.00	60,000.00	60,000.00	.00	.00	.0%
00013900 43955 CONCHOCO	4,708.00	4,708.00	4,708.00	4,708.00	.00	.00	.0%
00013900 43957 RUNNCO	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00013900 43965 REFUNDS	33,004.35	.00	.00	.00	.00	.00	.0%
00013900 43966 CSCDITSERV	125,000.00	125,000.00	125,000.00	125,000.00	.00	.00	.0%
00013900 43980 TRANSIN	43,999.77	50,000.00	50,000.00	35,000.00	.00	.00	-30.0%
00013900 43982 TRANSOUT	-788,006.72	-2,032,755.00	-2,036,955.00	-1,652,092.00	.00	.00	-18.9%
00013900 43985 REIMCOMM	43,325.26	74,592.00	74,592.00	78,210.00	.00	.00	4.9%
00013900 43996 RENTINCOME	3,600.00	3,600.00	3,600.00	3,600.00	.00	.00	.0%
00013900 43997 LIBRENDOWM	111,270.00	110,000.00	110,000.00	110,000.00	.00	.00	.0%
TOTAL OTHER	346,847.73	-995,851.00	-762,699.00	-570,627.00	.00	.00	-25.2%
GRAND TOTAL	68,994,950.51	68,660,846.00	68,893,998.00	71,790,217.00	.00	.00	4.2%

** END OF REPORT - Generated by CHAD COOK **

General Fund Expenses By Department

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COMMISSIONERS COURT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
001	COMMISSIONERS COURT								
00010010	50101	SALEO	253,953.44	274,698.00	274,698.00	368,846.00	.00	.00	34.3%
00010010	50105	SALEMP	42,626.20	48,492.00	48,492.00	50,916.00	.00	.00	5.0%
00010010	50427	AUTOALLOW	45,036.16	45,036.00	45,036.00	16,000.00	.00	.00	-64.5%
00010010	60201	FICA	25,167.39	28,170.00	28,170.00	33,337.00	.00	.00	18.3%
00010010	60202	INSUR	41,584.98	44,460.00	44,460.00	47,424.00	.00	.00	6.7%
00010010	60203	RETIRE	32,854.92	33,666.00	33,666.00	50,353.00	.00	.00	49.6%
00010010	70301	OFFSUPPL	808.20	1,250.00	1,606.00	2,500.00	.00	.00	55.7%
00010010	70403	BONDPREM	355.00	.00	50.00	356.00	.00	.00	612.0%
00010010	70405	DUES	3,750.00	3,950.00	4,000.00	4,000.00	.00	.00	.0%
00010010	70428	ELECT TRAVTRAIN	11,320.08	13,645.00	17,645.00	17,000.00	.00	.00	-3.7%
00010010	70429	INCOTRAV	.00	1,000.00	.00	.00	.00	.00	.0%
00010010	70475	EQUIP	528.36	1,000.00	594.00	600.00	.00	.00	1.0%
00010010	70675	PROFFEE	33,675.00	10,000.00	29,200.00	35,000.00	.00	.00	19.9%
TOTAL COMMISSIONERS COURT			491,659.73	505,367.00	527,617.00	626,332.00	.00	.00	18.7%
003	COUNTY CLERK								
00010030	50101	SALEO	92,930.76	97,578.00	97,578.00	100,505.00	.00	.00	3.0%
00010030	50105	SALEMP	514,528.61	571,034.00	571,034.00	604,119.00	.00	.00	5.8%
00010030	50427	AUTOALLOW	1,485.12	.00	.00	.00	.00	.00	.0%
00010030	60201	FICA	45,381.06	51,150.00	51,150.00	53,905.00	.00	.00	5.4%
00010030	60202	INSUR	131,339.46	167,380.00	167,380.00	178,505.00	.00	.00	6.6%
00010030	60203	RETIRE	58,249.04	61,129.00	61,129.00	81,420.00	.00	.00	33.2%
00010030	70301	OFFSUPPL	4,508.70	6,000.00	6,959.00	8,000.00	.00	.00	15.0%
00010030	70403	BONDPREM	898.00	2,000.00	2,000.00	10,000.00	.00	.00	400.0%
00010030	70405	DUES	405.00	405.00	405.00	405.00	.00	.00	.0%
00010030	70428	TRAVTRAIN	5,688.91	6,000.00	7,300.00	6,000.00	.00	.00	-17.8%
00010030	70428	ELECT TRAVTRAIN	4,777.03	5,000.00	3,700.00	5,000.00	.00	.00	35.1%
00010030	70442	BIRTHCERT	2,812.71	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00010030	70445	SOFTMAIN	2,447.00	2,625.00	2,655.00	2,600.00	.00	.00	-2.1%
00010030	70470	ABST FEES	.00	300.00	300.00	300.00	.00	.00	.0%
00010030	70475	EQUIP	1,379.11	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK			866,830.51	974,101.00	975,090.00	1,054,259.00	.00	.00	8.1%
005	VETERANS SERVICE								
00010050	50105	SALEMP	27,402.40	70,501.00	70,501.00	74,971.00	.00	.00	6.3%
00010050	50108	SALPART	20,182.88	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
VETERANS SERVICE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010050	50427	AUTOALLOW	2,013.47	1,999.00	1,999.00	1,998.00	.00	.00	-.1%
00010050	60201	FICA	3,434.59	5,547.00	5,547.00	5,889.00	.00	.00	6.2%
00010050	60202	INSUR	6,570.95	17,788.00	17,788.00	19,184.00	.00	.00	7.8%
00010050	60203	RETIRE	4,744.30	6,629.00	6,629.00	8,894.00	.00	.00	34.2%
00010050	70301	OFFSUPPL	375.31	400.00	.00	400.00	.00	.00	.0%
00010050	70405	DUES	495.00	500.00	990.00	990.00	.00	.00	.0%
00010050	70428	TRAVTRAIN	3,032.70	2,500.00	3,525.00	3,500.00	.00	.00	-.7%
00010050	70462	OFFRENT	14,400.00	14,400.00	14,400.00	16,260.00	.00	.00	12.9%
00010050	70475	EQUIP	466.89	.00	500.00	.00	.00	.00	.0%
TOTAL VETERANS SERVICE			83,118.49	120,264.00	121,879.00	132,086.00	.00	.00	8.4%
006	CO & JUSTICE	COURT COMPLIANCE							
00010060	50105	SALEMP	147,754.32	154,685.00	154,685.00	159,432.00	.00	.00	3.1%
00010060	50108	SALPART	13,124.32	14,172.00	14,172.00	14,601.00	.00	.00	3.0%
00010060	60201	FICA	12,281.82	12,919.00	12,919.00	13,314.00	.00	.00	3.1%
00010060	60202	INSUR	41,290.32	44,052.00	44,052.00	44,020.00	.00	.00	-.1%
00010060	60203	RETIRE	15,405.94	15,439.00	15,439.00	20,111.00	.00	.00	30.3%
00010060	70301	OFFSUPPL	4,086.24	4,370.00	4,370.00	4,000.00	.00	.00	-8.5%
00010060	70405	DUES	100.00	100.00	100.00	100.00	.00	.00	.0%
00010060	70428	TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010060	70475	EQUIP	.00	1,840.00	1,840.00	.00	.00	.00	.0%
00010060	70496	NOTARY	71.00	.00	.00	.00	.00	.00	.0%
00010060	70675	PROFFEE	2,062.15	2,400.00	2,400.00	2,400.00	.00	.00	.0%
TOTAL CO & JUSTICE COURT COM			236,176.11	251,977.00	251,977.00	259,978.00	.00	.00	3.2%
007	HUMAN	RESOURCES							
00010070	50105	SALEMP	251,278.54	262,846.00	262,846.00	275,989.00	.00	.00	5.0%
00010070	50388	CELLALLOW	1,445.42	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010070	50427	AUTOALLOW	2,005.78	1,999.00	1,999.00	1,998.00	.00	.00	-.1%
00010070	60201	FICA	18,799.37	20,371.00	20,371.00	21,377.00	.00	.00	4.9%
00010070	60202	INSUR	41,290.32	44,052.00	44,052.00	46,980.00	.00	.00	6.6%
00010070	60203	RETIRE	24,393.83	24,345.00	24,345.00	32,288.00	.00	.00	32.6%
00010070	70301	OFFSUPPL	1,054.79	950.00	950.00	1,500.00	.00	.00	57.9%
00010070	70306	EDUMATER	.00	500.00	500.00	500.00	.00	.00	.0%
00010070	70405	DUES	673.00	885.00	885.00	410.00	.00	.00	-53.7%
00010070	70428	TRAVTRAIN	2,448.60	3,500.00	3,500.00	4,000.00	.00	.00	14.3%
00010070	70429	INCOTRAV	.00	60.00	60.00	60.00	.00	.00	.0%
00010070	70445	SOFTMAIN	.00	.00	.00	26,500.00	.00	.00	.0%
00010070	70475	EQUIP	281.48	1,000.00	1,000.00	350.00	.00	.00	-65.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
HUMAN RESOURCES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL HUMAN RESOURCES			343,671.13	361,948.00	361,948.00	413,392.00	.00	.00	14.2%
008	INFORMATION TECHNOLOGY								
00010080	50105	SALEMP	691,754.25	716,078.00	716,078.00	753,242.00	.00	.00	5.2%
00010080	50388	CELLALLOW	5,143.68	5,401.00	5,401.00	5,400.00	.00	.00	.0%
00010080	60201	FICA	52,614.60	55,194.00	55,194.00	58,037.00	.00	.00	5.2%
00010080	60202	INSUR	77,325.12	120,540.00	120,540.00	123,299.00	.00	.00	2.3%
00010080	60203	RETIRE	66,830.35	65,962.00	65,962.00	87,661.00	.00	.00	32.9%
00010080	70301	OFFSUPPL	672.32	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010080	70335	FUELREPAIR	.00	.00	3,000.00	3,000.00	.00	.00	.0%
00010080	70385	INTERNET	211,088.55	311,830.00	311,830.00	240,048.00	.00	.00	-23.0%
00010080	70405	DUES	637.02	8,580.00	8,580.00	21,025.00	.00	.00	145.0%
00010080	70428	TRAVTRAIN	12,713.64	31,000.00	31,000.00	35,000.00	.00	.00	12.9%
00010080	70429	INCOTRAV	3,326.25	2,000.00	2,000.00	1,500.00	.00	.00	-25.0%
00010080	70445	SOFTMAIN	1,774,478.71	1,903,626.00	1,903,626.00	2,186,925.00	.00	.00	14.9%
00010080	70465	SURVEIL	15,319.47	32,000.00	32,000.00	28,000.00	.00	.00	-12.5%
00010080	70475	EQUIP	286,530.23	381,550.00	380,561.00	331,500.00	.00	.00	-12.9%
00010080	70678	CONTSER	77,219.00	35,000.00	35,000.00	35,000.00	.00	.00	.0%
00010080	80470	CAPEQUIP	570,834.62	360,000.00	360,000.00	327,000.00	.00	.00	-9.2%
00010080	80482	CAPSFT	150,663.73	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY			3,997,151.54	4,029,761.00	4,031,772.00	4,237,637.00	.00	.00	5.1%
009	NON-DEPARTMENTAL								
00010090	50119	SALOVER	20,810.02	.00	.00	.00	.00	.00	.0%
00010090	50146	LONGPAY	202,445.00	210,865.00	210,865.00	210,738.00	.00	.00	-.1%
00010090	60201	FICA	17,104.72	16,132.00	16,132.00	16,122.00	.00	.00	-.1%
00010090	60202	INSUR	103,691.68	110,000.00	110,000.00	115,000.00	.00	.00	4.5%
00010090	60203	RETIRE	3,022,800.62	19,147.00	19,147.00	24,362.00	.00	.00	27.2%
00010090	60204	WORKCOMP	241,775.75	300,000.00	300,000.00	316,000.00	.00	.00	5.3%
00010090	60205	UNEMPINS	23,981.10	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00010090	60218	SEC218	35.00	35.00	35.00	35.00	.00	.00	.0%
00010090	70302	COPIER	27,106.88	28,000.00	28,000.00	28,000.00	.00	.00	.0%
00010090	70367	14074 NUISSANCE	11,823.00	.00	10,252.00	.00	.00	.00	-100.0%
00010090	70386	MEETINGS	.00	.00	.00	50,000.00	.00	.00	.0%
00010090	70387	AWARDS	1,314.35	1,300.00	1,300.00	1,500.00	.00	.00	15.4%
00010090	70401	APPRAISAL	928,036.00	1,017,867.00	1,017,867.00	989,335.00	.00	.00	-2.8%
00010090	70402	LIABINS	775,721.00	875,000.00	863,000.00	850,000.00	.00	.00	-1.5%
00010090	70405	DUES	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00	.0%
00010090	70407	LEGALREP	136,334.00	60,000.00	74,000.00	60,000.00	.00	.00	-18.9%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
NON-DEPARTMENTAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010090 70408	INDAUDIT	56,250.00	56,250.00	56,250.00	60,000.00	.00	6.7%
00010090 70409	LGLCLSET	450,000.00	.00	.00	.00	.00	.0%
00010090 70412	AUTOPSIES	143,650.00	130,000.00	170,000.00	180,000.00	.00	5.9%
00010090 70420	TELEPHONE	8,297.81	10,000.00	13,500.00	9,500.00	.00	-29.6%
00010090 70421	POSTAGE	130,587.99	145,000.00	145,000.00	155,000.00	.00	6.9%
00010090 70423	POLICYCONS	15,786.40	15,787.00	15,787.00	15,787.00	.00	.0%
00010090 70424	ECONDEV	131,968.00	151,968.00	151,968.00	151,968.00	.00	.0%
00010090 70430	PUBNOTICE	4,879.20	9,000.00	11,000.00	9,000.00	.00	-18.2%
00010090 70431	EMPMED	45,873.00	38,000.00	50,000.00	38,000.00	.00	-24.0%
00010090 70444	SERVCHAR	7,413.42	10,000.00	10,000.00	10,000.00	.00	.0%
00010090 70453	DUMPMAN	166,066.12	125,000.00	125,000.00	145,000.00	.00	16.0%
00010090 70459	COPYRENT	85,433.80	100,692.00	97,192.00	100,692.00	.00	3.6%
00010090 70468	RURALTRAN	54,480.22	54,481.00	54,481.00	54,481.00	.00	.0%
00010090 70471	COG	23,719.24	25,000.00	25,000.00	25,000.00	.00	.0%
00010090 70475	EQUIP	5,986.70	10,000.00	10,000.00	10,000.00	.00	.0%
00010090 70480	TAC	2,440.00	2,440.00	2,440.00	2,400.00	.00	-1.6%
00010090 70486	TIRZ	1,039,495.14	1,146,550.00	1,146,550.00	.00	.00	.0%
00010090 70490	FRAUDEXP	.00	.00	2,720.00	.00	.00	.0%
00010090 70495	THC	7,400.00	7,800.00	7,800.00	9,700.00	.00	24.4%
00010090 70508	WATERCONS	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
00010090 70675	PROFFEE	63,087.62	36,000.00	28,000.00	28,000.00	.00	.0%
00010090 70801	ADMINFEE	14,224.50	14,000.00	14,000.00	14,000.00	.00	.0%
00010090 70815	COBRA	4,195.49	4,615.00	4,615.00	4,615.00	.00	.0%
00010090 70902	AICCHAP	374,506.89	741,148.00	741,148.00	525,000.00	.00	-29.2%
00010090 80470	CAPEQUIP	.00	.00	.00	300,000.00	.00	.0%
00010090 80503	FACILTYPUR	.00	.00	1,500,000.00	.00	.00	.0%
00010090 80504	CAPBUILD	95,369.78	300,000.00	300,000.00	.00	.00	.0%
00010090 80603	ROWPUR	.00	30,000.00	30,000.00	200,000.00	.00	566.7%
TOTAL NON-DEPARTMENTAL		8,449,490.44	5,847,477.00	7,408,449.00	4,754,635.00	.00	-35.8%
010	RECORDS MANAGEMENT						
00010100 50105	SALEMP	49,978.63	51,836.00	51,836.00	54,428.00	.00	5.0%
00010100 60201	FICA	3,823.40	3,966.00	3,966.00	4,164.00	.00	5.0%
00010100 60202	INSUR	10,322.58	11,013.00	11,013.00	11,745.00	.00	6.6%
00010100 60203	RETIRE	4,786.15	4,740.00	4,740.00	6,290.00	.00	32.7%
00010100 70301	OFFSUPPL	885.62	900.00	900.00	900.00	.00	.0%
00010100 70436	MICROFILM	.00	.00	.00	200.00	.00	.0%
TOTAL RECORDS MANAGEMENT		69,796.38	72,455.00	72,455.00	77,727.00	.00	7.3%
011	COUNTY JUDGE						
00010110 50101	SALEO	114,467.34	120,191.00	120,191.00	131,274.00	.00	9.2%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY JUDGE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010110	50105	SALEMP	269,412.90	283,072.00	283,072.00	399,486.00	.00	.00	41.1%
00010110	50132	SALSTSUPP	25,684.60	31,500.00	31,500.00	33,802.00	.00	.00	7.3%
00010110	50388	CELLALLOW	1,506.03	1,500.00	1,500.00	2,100.00	.00	.00	40.0%
00010110	50427	AUTOALLOW	11,259.04	11,260.00	11,260.00	4,000.00	.00	.00	-64.5%
00010110	60201	FICA	32,196.42	34,236.00	34,236.00	43,657.00	.00	.00	27.5%
00010110	60202	INSUR	41,209.15	44,052.00	44,052.00	55,789.00	.00	.00	26.6%
00010110	60203	RETIRE	40,513.53	40,915.00	40,915.00	65,941.00	.00	.00	61.2%
00010110	70301	OFFSUPPL	363.53	1,200.00	1,900.00	1,200.00	.00	.00	-36.8%
00010110	70325	PRINTING	665.56	700.00	.00	700.00	.00	.00	.0%
00010110	70369	HEALTH	3,594.65	4,000.00	4,000.00	4,000.00	.00	.00	.0%
00010110	70386	MEETINGS	353.51	500.00	500.00	400.00	.00	.00	-20.0%
00010110	70387	EMPENRICH	17,553.18	17,500.00	17,800.00	17,500.00	.00	.00	-1.7%
00010110	70403	BONDPREM	2,008.91	.00	.00	8,500.00	.00	.00	.0%
00010110	70405	DUES	699.00	800.00	800.00	800.00	.00	.00	.0%
00010110	70428	TRAVTRAIN	150.00	17,500.00	7,500.00	5,000.00	.00	.00	-33.3%
00010110	70428	ELECT TRAVTRAIN	10,476.54	9,500.00	19,500.00	13,500.00	.00	.00	-30.8%
00010110	70429	INCOTRAV	869.20	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010110	70435	BOOKS	.00	300.00	300.00	300.00	.00	.00	.0%
00010110	70475	EQUIP	269.99	300.00	300.00	300.00	.00	.00	.0%
00010110	70496	NOTARY	71.00	.00	.00	71.00	.00	.00	.0%
TOTAL COUNTY JUDGE			573,324.08	620,026.00	620,326.00	789,320.00	.00	.00	27.2%
012	DISTRICT COURT								
00010120	50101	SALEO	66,003.45	91,246.00	91,246.00	91,246.00	.00	.00	.0%
00010120	50102	SALDJ	1,380,352.38	1,556,807.00	1,556,807.00	1,553,939.00	.00	.00	-.2%
00010120	50105	SALEMP	556,675.76	722,914.00	668,714.00	679,620.00	.00	.00	1.6%
00010120	50108	SALPART	43,296.05	97,557.00	150,357.00	154,135.00	.00	.00	2.5%
00010120	60201	FICA	158,840.21	188,844.00	188,844.00	189,641.00	.00	.00	.4%
00010120	60202	INSUR	219,242.21	275,725.00	275,725.00	294,865.00	.00	.00	6.9%
00010120	60203	RETIRE	191,197.36	225,693.00	225,693.00	286,370.00	.00	.00	26.9%
00010120	70301	OFFSUPPL	8,308.09	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010120	70388	CELLPH	.00	3,360.00	2,860.00	2,500.00	.00	.00	-12.6%
00010120	70402	LIABINS	12,000.00	12,000.00	13,500.00	13,500.00	.00	.00	.0%
00010120	70405	DUES	2,430.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010120	70410	ADMINEXP	18,018.01	18,019.00	18,019.00	18,019.00	.00	.00	.0%
00010120	70411	REPORTING	115,401.03	85,000.00	85,000.00	85,000.00	.00	.00	.0%
00010120	70428	TRAVTRAIN	9,503.11	17,550.00	17,550.00	17,550.00	.00	.00	.0%
00010120	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010120	70435	BOOKS	18,711.48	22,128.00	22,128.00	15,226.00	.00	.00	-31.2%
00010120	70469	SOFTEXP	.00	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010120	70475	EQUIP	3,088.26	.00	1,900.00	.00	.00	.00	-100.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	DISTRICT	COURT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
00010120	70496	NOTARY	71.00	142.00	142.00	142.00	.00	.00	.0%
00010120	70675	PROFFEE	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%
TOTAL DISTRICT COURT			2,828,138.40	3,358,235.00	3,359,735.00	3,443,003.00	.00	.00	2.5%
013 DISTRICT ATTORNEYS									
00010130	50101	SALEO	42,611.78	46,046.00	46,046.00	46,046.00	.00	.00	.0%
00010130	50105	SALEMP	1,746,828.93	1,879,441.00	1,777,441.00	2,061,369.00	.00	.00	16.0%
00010130	50108	SALPART	9,454.57	13,883.00	115,883.00	90,945.00	.00	.00	-21.5%
00010130	50132	SALSTSUPP	11,800.00	12,080.00	12,080.00	14,180.00	.00	.00	17.4%
00010130	60201	FICA	136,439.65	149,288.00	149,288.00	169,261.00	.00	.00	13.4%
00010130	60202	INSUR	243,645.87	286,667.00	286,667.00	326,760.00	.00	.00	14.0%
00010130	60203	RETIRE	173,572.24	178,418.00	178,418.00	253,185.00	.00	.00	41.9%
00010130	70301	OFFSUPPL	4,604.62	8,900.00	8,900.00	8,900.00	.00	.00	.0%
00010130	70335	AUTOREP	4,912.96	4,000.00	10,100.00	8,500.00	.00	.00	-15.8%
00010130	70403	BONDPREM	355.00	.00	.00	.00	.00	.00	.0%
00010130	70405	DUES	2,576.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010130	70425	WITNESS	23,051.96	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010130	70428	TRAVTRAIN	2,164.37	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010130	70428	ELECT TRAVTRAIN	.00	500.00	500.00	1,000.00	.00	.00	100.0%
00010130	70435	BOOKS	8,398.35	13,000.00	11,500.00	13,000.00	.00	.00	13.0%
00010130	70475	EQUIP	1,318.76	4,000.00	2,400.00	4,000.00	.00	.00	66.7%
00010130	70676	SUPPLIES	8,128.51	34,000.00	31,000.00	25,000.00	.00	.00	-19.4%
TOTAL DISTRICT ATTORNEYS			2,419,863.57	2,713,223.00	2,713,223.00	3,105,146.00	.00	.00	14.4%
014 DISTRICT CLERK									
00010140	50101	SALEO	97,930.82	102,578.00	102,578.00	105,505.00	.00	.00	2.9%
00010140	50105	SALEMP	692,141.04	743,547.00	736,588.00	774,691.00	.00	.00	5.2%
00010140	50427	AUTOALLOW	1,485.12	.00	.00	.00	.00	.00	.0%
00010140	60201	FICA	58,687.61	64,730.00	64,197.00	67,336.00	.00	.00	4.9%
00010140	60202	INSUR	173,097.34	204,862.00	207,373.00	218,901.00	.00	.00	5.6%
00010140	60203	RETIRE	76,000.50	77,358.00	76,722.00	101,708.00	.00	.00	32.6%
00010140	70301	OFFSUPPL	13,668.30	12,000.00	10,890.00	12,000.00	.00	.00	10.2%
00010140	70403	BONDPREM	880.00	905.00	905.00	905.00	.00	.00	.0%
00010140	70405	DUES	200.00	200.00	200.00	200.00	.00	.00	.0%
00010140	70428	TRAVTRAIN	272.00	2,250.00	2,700.00	3,000.00	.00	.00	11.1%
00010140	70428	ELECT TRAVTRAIN	3,908.80	5,000.00	4,550.00	5,000.00	.00	.00	9.9%
00010140	70469	SOFTEXP	17,194.88	15,000.00	31,000.00	35,000.00	.00	.00	12.9%
00010140	70475	EQUIP	7,239.93	5,425.00	6,535.00	.00	.00	.00	-100.0%
00010140	70483	JURORML	7,210.92	13,000.00	13,000.00	13,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
DISTRICT CLERK	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL DISTRICT CLERK	1,149,917.26	1,246,855.00	1,257,238.00	1,337,246.00	.00	.00	6.4%
015 JUSTICE OF PEACE PRECINCT 1							
00010150 50101 SALEO	79,032.98	84,985.00	84,985.00	93,136.00	.00	.00	9.6%
00010150 50105 SALEMP	94,839.30	99,218.00	99,218.00	104,178.00	.00	.00	5.0%
00010150 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	3,000.00	.00	.00	-64.4%
00010150 60201 FICA	13,834.39	14,738.00	14,738.00	15,325.00	.00	.00	4.0%
00010150 60202 INSUR	30,967.74	33,039.00	33,039.00	35,235.00	.00	.00	6.6%
00010150 60203 RETIRE	17,499.97	17,613.00	17,613.00	23,147.00	.00	.00	31.4%
00010150 70301 OFFSUPPL	773.92	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010150 70403 BONDPREM	.00	.00	.00	178.00	.00	.00	.0%
00010150 70428 TRAVTRAIN	1,513.73	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010150 70428 ELECT TRAVTRAIN	1,446.00	.00	.00	1,500.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	248,346.07	261,781.00	261,781.00	279,449.00	.00	.00	6.7%
016 JUSTICE OF PEACE PRECINCT 2							
00010160 50101 SALEO	79,032.98	84,985.00	84,985.00	93,136.00	.00	.00	9.6%
00010160 50105 SALEMP	175,976.48	184,105.00	184,105.00	192,032.00	.00	.00	4.3%
00010160 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	3,000.00	.00	.00	-64.4%
00010160 60201 FICA	20,043.89	21,231.00	21,231.00	22,046.00	.00	.00	3.8%
00010160 60202 INSUR	52,445.70	55,065.00	55,065.00	55,789.00	.00	.00	1.3%
00010160 60203 RETIRE	25,269.07	25,374.00	25,374.00	33,299.00	.00	.00	31.2%
00010160 70301 OFFSUPPL	1,588.39	2,000.00	1,979.00	2,000.00	.00	.00	1.1%
00010160 70385 INTERNET	139.25	152.00	152.00	152.00	.00	.00	.0%
00010160 70403 BONDPREM	.00	.00	.00	178.00	.00	.00	.0%
00010160 70405 DUES	2,546.44	2,734.00	2,734.00	2,950.00	.00	.00	7.9%
00010160 70428 TRAVTRAIN	2,605.94	2,632.00	2,632.00	2,632.00	.00	.00	.0%
00010160 70428 ELECT TRAVTRAIN	804.90	1,750.00	1,750.00	2,000.00	.00	.00	14.3%
00010160 70435 BOOKS	.00	100.00	100.00	100.00	.00	.00	.0%
00010160 70475 EQUIP	43.28	700.00	700.00	600.00	.00	.00	-14.3%
00010160 70496 NOTARY	71.00	71.00	92.00	190.00	.00	.00	106.5%
TOTAL JUSTICE OF PEACE PRECI	369,005.36	389,337.00	389,337.00	410,104.00	.00	.00	5.3%
017 JUSTICE OF PEACE PRECINCT 3							
00010170 50101 SALEO	79,032.98	84,985.00	84,985.00	93,136.00	.00	.00	9.6%
00010170 50105 SALEMP	138,905.22	145,291.00	145,291.00	151,580.00	.00	.00	4.3%
00010170 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	3,000.00	.00	.00	-64.4%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUSTICE OF PEACE PRECINCT 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010170	60201	FICA	16,661.39	18,262.00	18,262.00	18,951.00	.00	.00	3.8%
00010170	60202	INSUR	41,290.32	44,052.00	44,052.00	46,980.00	.00	.00	6.6%
00010170	60203	RETIRE	21,719.70	21,826.00	21,826.00	28,624.00	.00	.00	31.1%
00010170	70301	OFFSUPPL	2,499.76	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010170	70385	INTERNET	139.24	150.00	150.00	150.00	.00	.00	.0%
00010170	70403	BONDPREM	.00	.00	.00	178.00	.00	.00	.0%
00010170	70405	DUES	70.00	100.00	100.00	100.00	.00	.00	.0%
00010170	70428	TRAVTRAIN	2,702.00	2,500.00	2,834.00	4,460.00	.00	.00	57.4%
00010170	70428	ELECT TRAVTRAIN	1,547.72	4,100.00	3,766.00	5,300.00	.00	.00	40.7%
00010170	70475	EQUIP	3,316.96	2,100.00	2,100.00	2,000.00	.00	.00	-4.8%
00010170	70496	NOTARY	.00	71.00	71.00	213.00	.00	.00	200.0%
TOTAL JUSTICE OF PEACE PRECI			316,323.33	334,375.00	334,375.00	357,172.00	.00	.00	6.8%
018 JUSTICE OF PEACE PRECINCT 4									
00010180	50101	SALEO	86,032.96	91,985.00	91,985.00	100,136.00	.00	.00	8.9%
00010180	50105	SALEMP	133,627.93	139,716.00	139,716.00	137,033.00	.00	.00	-1.9%
00010180	50108	SALPART	.00	1,500.00	1,500.00	.00	.00	.00	-100.0%
00010180	50427	AUTOALLOW	8,438.05	8,438.00	8,438.00	3,000.00	.00	.00	-64.4%
00010180	60201	FICA	17,277.17	18,487.00	18,487.00	18,373.00	.00	.00	-.6%
00010180	60202	INSUR	42,149.51	44,052.00	44,052.00	44,044.00	.00	.00	.0%
00010180	60203	RETIRE	21,887.65	21,956.00	21,956.00	27,753.00	.00	.00	26.4%
00010180	70301	OFFSUPPL	1,396.50	2,250.00	2,250.00	2,250.00	.00	.00	.0%
00010180	70385	INTERNET	139.25	155.00	155.00	155.00	.00	.00	.0%
00010180	70403	BONDPREM	4.84	.00	.00	178.00	.00	.00	.0%
00010180	70405	DUES	2,476.56	2,864.00	2,864.00	2,880.00	.00	.00	.6%
00010180	70428	TRAVTRAIN	2,937.84	3,760.00	3,310.00	2,750.00	.00	.00	-16.9%
00010180	70428	ELECT TRAVTRAIN	2,163.72	4,320.00	4,320.00	1,798.00	.00	.00	-58.4%
00010180	70475	EQUIP	2,131.03	2,976.00	3,426.00	800.00	.00	.00	-76.6%
TOTAL JUSTICE OF PEACE PRECI			320,663.01	342,459.00	342,459.00	341,150.00	.00	.00	-.4%
019 DISTRICT COURTS									
00010190	70414	JURORS	66,106.00	70,000.00	70,000.00	120,000.00	.00	.00	71.4%
00010190	70425	CAPTL WITNESS	.00	200,000.00	200,000.00	200,000.00	.00	.00	.0%
00010190	70425	NOCAP WITNESS	70,913.22	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010190	70491	SPECTRIAL	67,293.12	80,000.00	80,000.00	80,000.00	.00	.00	.0%
00010190	70561	CPSATTY	358,063.71	500,000.00	500,000.00	500,000.00	.00	.00	.0%
00010190	70562	JUVATTY	42,190.50	80,000.00	80,000.00	80,000.00	.00	.00	.0%
00010190	70563	FELONYATTY	877,080.93	950,000.00	950,000.00	950,000.00	.00	.00	.0%
00010190	70567	CIVILATTY	2,405.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	DISTRICT	COURTS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
00010190	70571	CAPITLATTY	.00	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00010190	70580	PSYCHEXAM	121,400.00	85,000.00	85,000.00	85,000.00	.00	.00	.0%
00010190	70675	PROFFEE	.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS			1,605,452.48	2,170,000.00	2,170,000.00	2,220,000.00	.00	.00	2.3%
020	COURT AT LAW #1								
00010200	50101	SALEO	197,330.98	244,500.00	244,500.00	211,251.00	.00	.00	-13.6%
00010200	50105	SALEMP	201,341.56	218,218.00	218,218.00	224,743.00	.00	.00	3.0%
00010200	50108	SALPART	743.85	5,150.00	5,150.00	5,149.00	.00	.00	.0%
00010200	60201	FICA	28,800.28	31,552.00	31,552.00	33,748.00	.00	.00	7.0%
00010200	60202	INSUR	36,033.08	38,477.00	38,477.00	41,072.00	.00	.00	6.7%
00010200	60203	RETIRE	38,258.28	42,779.00	42,779.00	50,975.00	.00	.00	19.2%
00010200	70301	OFFSUPPL	834.07	1,200.00	1,058.00	1,200.00	.00	.00	13.4%
00010200	70403	BONDPREM	2,008.91	.00	.00	8,500.00	.00	.00	.0%
00010200	70405	DUES	333.00	400.00	400.00	400.00	.00	.00	.0%
00010200	70428	TRAVTRAIN	600.19	665.00	665.00	665.00	.00	.00	.0%
00010200	70435	BOOKS	.00	900.00	900.00	900.00	.00	.00	.0%
00010200	70475	EQUIP	343.47	.00	142.00	1,850.00	.00	.00	1202.8%
TOTAL COURT AT LAW #1			506,627.67	583,841.00	583,841.00	580,453.00	.00	.00	-.6%
021	COURT AT LAW #2								
00010210	50101	SALEO	176,607.38	199,000.00	199,000.00	214,481.00	.00	.00	7.8%
00010210	50105	SALEMP	197,650.44	210,493.00	210,493.00	218,432.00	.00	.00	3.8%
00010210	50108	SALPART	2,649.03	10,001.00	10,001.00	10,145.00	.00	.00	1.4%
00010210	60201	FICA	28,076.31	30,673.00	30,673.00	32,037.00	.00	.00	4.4%
00010210	60202	INSUR	36,061.65	38,477.00	38,477.00	41,036.00	.00	.00	6.7%
00010210	60203	RETIRE	36,040.89	38,360.00	38,360.00	51,111.00	.00	.00	33.2%
00010210	70301	OFFSUPPL	1,068.40	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010210	70402	LIABINS	847.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010210	70403	BONDPREM	2,023.06	.00	.00	8,500.00	.00	.00	.0%
00010210	70405	DUES	463.00	800.00	800.00	800.00	.00	.00	.0%
00010210	70428	TRAVTRAIN	3,007.76	3,280.00	3,280.00	3,280.00	.00	.00	.0%
00010210	70428	ELECT TRAVTRAIN	500.80	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010210	70435	BOOKS	1,085.86	1,250.00	1,250.00	5,700.00	.00	.00	356.0%
00010210	70475	EQUIP	983.90	2,100.00	2,100.00	600.00	.00	.00	-71.4%
00010210	70496	NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL COURT AT LAW #2			487,065.48	540,505.00	540,505.00	592,193.00	.00	.00	9.6%
025	COUNTY ATTORNEY								
00010250	50101	SALEO	102,916.84	108,063.00	108,063.00	111,305.00	.00	.00	3.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY ATTORNEY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010250	50105	SALEMP	900,268.86	942,327.00	942,327.00	946,540.00	.00	.00	.4%
00010250	50132	SALSTSUPP	69,277.02	84,120.00	84,120.00	88,460.00	.00	.00	5.2%
00010250	50388	CELLALLOW	722.50	721.00	721.00	720.00	.00	.00	-.1%
00010250	60201	FICA	80,576.86	86,725.00	86,725.00	87,748.00	.00	.00	1.2%
00010250	60202	INSUR	133,652.05	157,365.00	157,365.00	164,757.00	.00	.00	4.7%
00010250	60203	RETIRE	102,885.60	103,789.00	103,789.00	132,539.00	.00	.00	27.7%
00010250	70301	OFFSUPPL	4,964.52	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00010250	70335	AUTOREP	2,635.96	4,000.00	4,000.00	6,500.00	.00	.00	62.5%
00010250	70388	CELLPH	.00	.00	500.00	500.00	.00	.00	.0%
00010250	70403	BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010250	70405	DUES	3,313.40	3,675.00	3,675.00	4,000.00	.00	.00	8.8%
00010250	70425	WITNESS	235.00	.00	.00	.00	.00	.00	.0%
00010250	70428	TRAVTRAIN	10,455.85	12,000.00	12,800.00	13,000.00	.00	.00	1.6%
00010250	70428	ELECT TRAVTRAIN	.00	2,500.00	1,700.00	2,500.00	.00	.00	47.1%
00010250	70435	BOOKS	3,369.60	8,400.00	8,400.00	6,500.00	.00	.00	-22.6%
00010250	70445	SOFTMAIN	.00	25,000.00	25,000.00	30,000.00	.00	.00	20.0%
00010250	70475	EQUIP	5,968.79	2,020.00	1,520.00	2,500.00	.00	.00	64.5%
00010250	70496	NOTARY	.00	142.00	142.00	142.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY			1,421,420.35	1,546,847.00	1,546,847.00	1,603,711.00	.00	.00	3.7%
028	CIUSH								
00010280	50105	SALEMP	52,897.22	51,138.00	51,138.00	49,955.00	.00	.00	-2.3%
00010280	50119	SALOVER	.00	13,000.00	13,000.00	13,000.00	.00	.00	.0%
00010280	60201	FICA	4,042.66	4,907.00	4,907.00	4,817.00	.00	.00	-1.8%
00010280	60202	INSUR	11,232.98	11,013.00	11,013.00	8,809.00	.00	.00	-20.0%
00010280	60203	RETIRE	5,067.96	5,864.00	5,864.00	7,275.00	.00	.00	24.1%
00010280	70301	OFFSUPPL	1,199.51	1,200.00	1,200.00	1,500.00	.00	.00	25.0%
00010280	70335	FUELREPAIR	1,578.53	500.00	500.00	1,000.00	.00	.00	100.0%
00010280	70338	FUEL	1,177.41	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010280	70388	CELLPH	1,373.42	1,528.00	1,528.00	1,528.00	.00	.00	.0%
00010280	70391	UNIFORM	497.00	500.00	500.00	500.00	.00	.00	.0%
00010280	70428	TRAVTRAIN	248.56	2,750.00	2,750.00	2,750.00	.00	.00	.0%
00010280	70475	EQUIP	997.00	.00	.00	.00	.00	.00	.0%
TOTAL CIUSH			80,312.25	94,400.00	94,400.00	93,134.00	.00	.00	-1.3%
030	ELECTIONS								
00010300	50105	SALEMP	210,053.60	225,435.00	225,435.00	235,603.00	.00	.00	4.5%
00010300	50388	CELLALLOW	722.71	720.00	720.00	720.00	.00	.00	.0%
00010300	60201	FICA	18,989.68	23,421.00	23,421.00	24,199.00	.00	.00	3.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: ELECTIONS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
00010300 60202 INSUR	51,565.14	55,065.00	55,065.00	55,765.00	.00	.00	1.3%
00010300 60203 RETIRE	20,180.25	20,677.00	20,677.00	27,308.00	.00	.00	32.1%
00010300 70301 OFFSUPPL	2,153.81	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010300 70317 ARCHIVE	.00	.00	.00	69,000.00	.00	.00	.0%
00010300 70329 ELECSUPEQP	22,631.43	12,000.00	12,000.00	20,000.00	.00	.00	66.7%
00010300 70335 AUTOREP	32.02	1,000.00	747.00	1,000.00	.00	.00	33.9%
00010300 70385 INTERNET	714.75	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00010300 70403 BONDPREM	100.00	100.00	100.00	100.00	.00	.00	.0%
00010300 70405 DUES	550.00	550.00	550.00	800.00	.00	.00	45.5%
00010300 70421 POSTAGE	.00	25,000.00	28,553.00	300.00	.00	.00	-98.9%
00010300 70422 ELECTPAY	42,195.28	80,000.00	80,000.00	60,000.00	.00	.00	-25.0%
00010300 70428 TRAVTRAIN	740.50	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
00010300 70429 INCOTRAV	.00	.00	.00	200.00	.00	.00	.0%
00010300 70449 COMPMAN	128,190.48	96,327.00	91,551.00	100,000.00	.00	.00	9.2%
00010300 70475 EQUIP	163.30	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010300 70485 VOTERREG	1,616.84	6,000.00	7,476.00	6,000.00	.00	.00	-19.7%
00010300 70496 NOTARY	71.00	71.00	71.00	71.00	.00	.00	.0%
00010300 80470 CAPEQUIP	55,962.51	55,963.00	55,963.00	.00	.00	.00	.0%
00010300 80482 CAPSOFT	35,169.75	35,170.00	35,170.00	.00	.00	.00	.0%
TOTAL ELECTIONS	591,803.05	654,499.00	654,499.00	619,066.00	.00	.00	-5.4%
033 BAIL BOND BOARD							
00010330 70301 12078 OFFSUPPL	.00	50.00	50.00	50.00	.00	.00	.0%
00010330 70407 12078 LEGALREP	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010330 70411 12078 REPORTING	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010330 70428 12078 TRAVTRAIN	.00	1,500.00	1,500.00	3,000.00	.00	.00	100.0%
00010330 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	.00	.00	.00	.0%
TOTAL BAIL BOND BOARD	.00	5,550.00	5,550.00	5,550.00	.00	.00	.0%
035 COUNTY AUDITOR							
00010350 50102 SALDJ	1,161,987.99	1,231,319.00	1,231,319.00	1,286,664.00	.00	.00	4.5%
00010350 50388 CELLALLOW	2,891.50	2,881.00	2,881.00	2,880.00	.00	.00	.0%
00010350 50427 AUTOALLOW	1,506.67	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010350 60201 FICA	87,993.34	93,344.00	93,344.00	97,495.00	.00	.00	4.4%
00010350 60202 INSUR	141,069.04	165,195.00	165,195.00	173,215.00	.00	.00	4.9%
00010350 60203 RETIRE	111,657.50	112,974.00	112,974.00	149,181.00	.00	.00	32.0%
00010350 70301 OFFSUPPL	2,177.27	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010350 70335 FUELREPAIR	1,582.22	2,200.00	2,200.00	3,384.00	.00	.00	53.8%
00010350 70403 BONDPREM	.00	93.00	93.00	.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
COUNTY AUDITOR	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010350 70405 DUES	2,157.00	2,504.00	2,504.00	2,518.00	.00	.00	.6%
00010350 70428 TRAVTRAIN	12,411.44	19,069.00	19,069.00	14,154.00	.00	.00	-25.8%
00010350 70429 INCOTRAV	31.36	300.00	300.00	150.00	.00	.00	-50.0%
00010350 70435 BOOKS	102.40	.00	.00	.00	.00	.00	.0%
00010350 70445 SOFTMAIN	48,749.27	29,852.00	39,125.00	49,802.00	.00	.00	27.3%
00010350 70475 EQUIP	6,339.78	4,460.00	4,460.00	4,500.00	.00	.00	.9%
00010350 70675 PROFFEE	13,500.00	16,240.00	16,240.00	17,300.00	.00	.00	6.5%
TOTAL COUNTY AUDITOR	1,594,156.78	1,684,431.00	1,693,704.00	1,805,243.00	.00	.00	6.6%
036 COUNTY TREASURER							
00010360 50101 SALEO	97,930.82	105,078.00	105,078.00	108,005.00	.00	.00	2.8%
00010360 50105 SALEMP	328,576.38	352,805.00	352,805.00	367,427.00	.00	.00	4.1%
00010360 50119 SALOVER	1,237.10	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010360 50427 AUTOALLOW	1,485.12	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010360 60201 FICA	31,538.92	35,258.00	35,258.00	36,601.00	.00	.00	3.8%
00010360 60202 INSUR	80,918.29	97,217.00	97,217.00	102,134.00	.00	.00	5.1%
00010360 60203 RETIRE	41,164.93	42,138.00	42,138.00	55,284.00	.00	.00	31.2%
00010360 70301 OFFSUPPL	8,281.31	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010360 70403 BONDPREM	587.00	600.00	600.00	2,362.00	.00	.00	293.7%
00010360 70405 DUES	265.00	300.00	300.00	300.00	.00	.00	.0%
00010360 70428 TRAVTRAIN	4,452.68	6,000.00	5,250.00	6,000.00	.00	.00	14.3%
00010360 70428 ELECT TRAVTRAIN	5,250.71	6,000.00	6,750.00	8,800.00	.00	.00	30.4%
00010360 70475 EQUIP	636.14	3,440.00	3,440.00	.00	.00	.00	.0%
00010360 70496 NOTARY	71.00	.00	.00	71.00	.00	.00	.0%
TOTAL COUNTY TREASURER	602,395.40	661,836.00	661,836.00	699,984.00	.00	.00	5.8%
037 TAX ASSESSOR COLLECTOR							
00010370 50101 SALEO	92,930.76	97,578.00	97,578.00	100,505.00	.00	.00	3.0%
00010370 50105 SALEMP	525,709.37	566,060.00	566,060.00	589,892.00	.00	.00	4.2%
00010370 60201 FICA	45,644.02	50,769.00	50,769.00	52,816.00	.00	.00	4.0%
00010370 60202 INSUR	139,519.32	162,420.00	162,420.00	176,175.00	.00	.00	8.5%
00010370 60203 RETIRE	59,261.52	60,679.00	60,679.00	79,776.00	.00	.00	31.5%
00010370 70301 OFFSUPPL	2,686.85	3,000.00	2,679.00	3,000.00	.00	.00	12.0%
00010370 70403 BONDPREM	2,781.88	.00	.00	925.00	.00	.00	.0%
00010370 70405 DUES	150.00	150.00	150.00	150.00	.00	.00	.0%
00010370 70428 ELECT TRAVTRAIN	2,991.85	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00010370 70475 EQUIP	185.88	.00	300.00	195.00	.00	.00	-35.0%
00010370 70496 NOTARY	.00	71.00	92.00	.00	.00	.00	.0%
TOTAL TAX ASSESSOR COLLECTOR	871,861.45	944,227.00	944,227.00	1,006,934.00	.00	.00	6.6%
042 COUNTY DETENTION CENTER							
00010420 50105 SALEMP	5,800,794.39	7,666,989.00	6,717,885.00	7,181,863.00	.00	.00	6.9%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY DETENTION CENTER			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010420	50119	SALOVER	1,144,529.33	100,000.00	1,050,000.00	100,000.00	.00	.00	-90.5%
00010420	50150	USMTRANSPO	.00	.00	.00	20,000.00	.00	.00	.0%
00010420	50391	UNIFRMALLW	3,452.92	3,600.00	3,600.00	3,600.00	.00	.00	.0%
00010420	60201	FICA	527,676.70	594,450.00	594,519.00	557,338.00	.00	.00	-6.3%
00010420	60202	INSUR	1,028,718.70	1,537,234.00	1,535,816.00	1,505,645.00	.00	.00	-2.0%
00010420	60203	RETIRE	667,133.82	710,427.00	710,508.00	841,836.00	.00	.00	18.5%
00010420	70301	OFFSUPPL	16,088.21	17,000.00	17,000.00	17,000.00	.00	.00	.0%
00010420	70303	SANISUPPL	77,088.93	95,000.00	95,000.00	95,000.00	.00	.00	.0%
00010420	70308	INMATESUPP	47,301.84	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00010420	70328	KITSUPPLY	1,872.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010420	70330	GROCERY	1,013,195.35	1,192,017.00	1,192,017.00	1,250,000.00	.00	.00	4.9%
00010420	70333	PHOTO	3,332.52	3,600.00	3,600.00	3,600.00	.00	.00	.0%
00010420	70335	AUTOREP	21,751.16	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00010420	70338	FUEL	38,266.24	35,000.00	35,000.00	38,000.00	.00	.00	8.6%
00010420	70358	SAFETY	398.48	500.00	500.00	500.00	.00	.00	.0%
00010420	70387	AWARDS	.00	.00	.00	1,000.00	.00	.00	.0%
00010420	70388	CELLPH	3,861.84	4,200.00	4,200.00	4,200.00	.00	.00	.0%
00010420	70391	UNIFORM	26,031.56	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00010420	70405	DUES	630.00	660.00	660.00	945.00	.00	.00	43.2%
00010420	70428	TRAVTRAIN	25,822.92	26,000.00	26,000.00	26,000.00	.00	.00	.0%
00010420	70447	MEDEXP	2,047,293.96	1,990,345.00	1,990,345.00	2,237,814.00	.00	.00	12.4%
00010420	70451	RADIORENT	5,796.00	5,800.00	5,800.00	5,800.00	.00	.00	.0%
00010420	70465	SURVEIL	22,772.36	20,000.00	20,000.00	25,000.00	.00	.00	25.0%
00010420	70475	EQUIP	23,720.22	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00010420	70496	NOTARY	1,085.54	710.00	710.00	710.00	.00	.00	.0%
00010420	70511	INMATEMED	144,544.25	180,000.00	231,000.00	210,000.00	.00	.00	-9.1%
00010420	70550	PRISHOUS	.00	100,000.00	49,000.00	50,000.00	.00	.00	2.0%
00010420	80470	CAPEQUIP	11,757.14	.00	.00	.00	.00	.00	.0%
00010420	80571	AUTO	106,942.94	49,507.00	49,507.00	.00	.00	.00	.0%
TOTAL COUNTY DETENTION CENTE			12,811,859.32	14,450,039.00	14,449,667.00	14,292,851.00	.00	.00	-1.1%
043	JUVENILE DETENTION CENTER								
00010430	50105	16509 SALEMP	847,560.02	1,051,388.00	1,046,388.00	1,089,170.00	.00	.00	4.1%
00010430	50108	16509 SALPART	13,628.41	17,693.00	17,693.00	18,220.00	.00	.00	3.0%
00010430	50119	16509 SALOVER	11,899.14	10,000.00	15,000.00	15,000.00	.00	.00	.0%
00010430	50388	16509 CELLALLOW	1,429.26	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010430	60201	16509 FICA	65,418.07	82,660.00	82,660.00	85,973.00	.00	.00	4.0%
00010430	60202	16509 INSUR	192,915.90	235,891.00	235,891.00	246,607.00	.00	.00	4.5%
00010430	60203	16509 RETIRE	83,618.32	98,810.00	98,810.00	132,545.00	.00	.00	34.1%
00010430	70306	16509 EDUMATER	749.07	750.00	750.00	750.00	.00	.00	.0%
00010430	70328	16509 KITSUPPLY	1,355.65	1,500.00	1,500.00	1,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
JUVENILE DETENTION CENTER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010430 70330 16509 GROCERY	38,008.48	46,500.00	46,500.00	46,500.00	.00	.00	.0%
00010430 70331 16509 BEDDING	918.70	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010430 70332 16509 INMATEU	1,945.42	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010430 70390 16509 LAUNDRY	4,492.33	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010430 70428 16509 TRAVTRAIN	6,906.29	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010430 70447 16509 MEDEXP	8,737.50	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010430 70475 16509 EQUIP	4,965.32	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010430 70497 16509 INTCON-CI	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010430 70676 16509 SUPPLIES	2,721.23	2,860.00	2,860.00	2,860.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	1,287,269.11	1,582,992.00	1,582,992.00	1,674,065.00	.00	.00	5.8%
045 VOLUNTEER FIRE DEPT PRECINCT 1							
00010450 70362 ECONCHO	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00010450 70363 MERETA	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
046 VOLUNTEER FIRE DEPT PRECINCT 2							
00010460 70364 WALL	20,000.00	17,500.00	17,500.00	17,500.00	.00	.00	.0%
00010460 70500 DOVECRK#2	.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	20,000.00	32,500.00	32,500.00	32,500.00	.00	.00	.0%
047 VOLUNTEER FIRE DEPT PRECINCT 3							
00010470 70455 CIVILDEF	.00	250.00	250.00	250.00	.00	.00	.0%
00010470 70456 WATERVAL	17,500.00	23,000.00	28,000.00	28,000.00	.00	.00	.0%
00010470 70457 CARLSBAD	10,500.00	5,000.00	.00	.00	.00	.00	.0%
00010470 70458 GRAPECRK	17,500.00	17,500.00	17,500.00	17,500.00	.00	.00	.0%
00010470 70461 QUAILVAL	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	60,500.00	60,750.00	60,750.00	60,750.00	.00	.00	.0%
048 VOLUNTEER FIRE DEPT PRECINCT 4							
00010480 70448 CHRISTOVAL	18,500.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00010480 70451 RADIORENT	4,980.35	4,693.00	4,693.00	5,182.00	.00	.00	10.4%
00010480 70455 CIVILDEF	76.80	216.00	216.00	216.00	.00	.00	.0%
00010480 70466 DOVECRK	18,500.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	42,057.15	34,909.00	34,909.00	35,398.00	.00	.00	1.4%
050 CONSTABLE PRECINCT 1							
00010500 50101 SALEO	75,640.50	79,293.00	79,293.00	81,593.00	.00	.00	2.9%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONSTABLE PRECINCT 1			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010500	50105	SALEMP	52,724.58	55,125.00	55,125.00	57,882.00	.00	.00	5.0%
00010500	60201	FICA	9,145.36	10,283.00	10,283.00	10,670.00	.00	.00	3.8%
00010500	60202	INSUR	10,351.83	22,026.00	22,026.00	23,490.00	.00	.00	6.6%
00010500	60203	RETIRE	12,327.85	12,290.00	12,290.00	16,117.00	.00	.00	31.1%
00010500	70301	OFFSUPPL	389.20	400.00	574.00	750.00	.00	.00	30.7%
00010500	70335	AUTOREP	7,090.05	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010500	70388	CELLPH	1,004.97	1,200.00	1,200.00	1,100.00	.00	.00	-8.3%
00010500	70391	UNIFORM	504.90	1,000.00	878.00	1,500.00	.00	.00	70.8%
00010500	70403	BONDPREM	177.50	.00	.00	200.00	.00	.00	.0%
00010500	70405	DUES	1,263.40	1,387.00	1,387.00	1,487.00	.00	.00	7.2%
00010500	70428	TRAVTRAIN	7.23	2,000.00	1,826.00	1,500.00	.00	.00	-17.9%
00010500	70428	ELECT TRAVTRAIN	.00	2,500.00	2,500.00	2,000.00	.00	.00	-20.0%
00010500	70475	EQUIP	9,974.18	6,781.00	6,903.00	32,868.00	.00	.00	376.1%
00010500	80571	AUTO	58,319.36	.00	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1			238,920.91	201,285.00	201,285.00	238,157.00	.00	.00	18.3%
051 CONSTABLE PRECINCT 2									
00010510	50101	SALEO	75,640.50	79,293.00	79,293.00	81,593.00	.00	.00	2.9%
00010510	50105	SALEMP	62,084.06	54,075.00	54,075.00	56,780.00	.00	.00	5.0%
00010510	60201	FICA	10,383.04	10,203.00	10,203.00	10,586.00	.00	.00	3.8%
00010510	60202	INSUR	13,798.71	22,026.00	22,026.00	23,490.00	.00	.00	6.6%
00010510	60203	RETIRE	13,221.50	12,194.00	12,194.00	15,989.00	.00	.00	31.1%
00010510	70301	OFFSUPPL	.00	200.00	200.00	200.00	.00	.00	.0%
00010510	70335	AUTOREP	12,929.81	4,000.00	7,800.00	7,500.00	.00	.00	-3.8%
00010510	70388	CELLPH	1,004.96	1,080.00	1,170.00	1,080.00	.00	.00	-7.7%
00010510	70391	UNIFORM	426.45	500.00	500.00	500.00	.00	.00	.0%
00010510	70403	BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010510	70405	DUES	1,233.48	1,248.00	1,332.00	1,332.00	.00	.00	.0%
00010510	70428	TRAVTRAIN	853.00	1,200.00	.00	1,200.00	.00	.00	.0%
00010510	70428	ELECT TRAVTRAIN	408.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010510	70475	EQUIP	4,130.75	5,982.00	5,982.00	3,500.00	.00	.00	-41.5%
00010510	80571	AUTO	58,319.36	.00	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2			254,611.12	193,501.00	196,275.00	205,250.00	.00	.00	4.6%
052 CONSTABLE PRECINCT 3									
00010520	50101	SALEO	75,640.50	79,293.00	79,293.00	81,593.00	.00	.00	2.9%
00010520	50105	SALEMP	76,574.52	83,017.00	83,017.00	85,447.00	.00	.00	2.9%
00010520	60201	FICA	11,573.30	12,417.00	12,417.00	12,779.00	.00	.00	2.9%
00010520	60202	INSUR	20,645.16	22,026.00	22,026.00	23,490.00	.00	.00	6.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONSTABLE PRECINCT 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010520	60203	RETIRE	14,611.91	14,845.00	14,845.00	19,225.00	.00	.00	29.5%
00010520	70301	OFFSUPPL	452.05	500.00	500.00	750.00	.00	.00	50.0%
00010520	70335	AUTOREP	10,531.59	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00010520	70388	CELLPH	1,005.00	1,600.00	1,600.00	1,600.00	.00	.00	.0%
00010520	70391	UNIFORM	1,273.80	1,000.00	1,000.00	1,656.00	.00	.00	65.6%
00010520	70403	BONDPREM	177.50	.00	.00	200.00	.00	.00	.0%
00010520	70405	DUES	2,673.12	2,640.00	2,640.00	2,880.00	.00	.00	9.1%
00010520	70428	TRAVTRAIN	1,973.40	2,500.00	2,500.00	3,058.00	.00	.00	22.3%
00010520	70428	ELECT TRAVTRAIN	.00	.00	.00	2,650.00	.00	.00	.0%
00010520	70475	EQUIP	2,797.06	8,691.00	8,691.00	2,700.00	.00	.00	-68.9%
00010520	80571	AUTO	58,319.36	.00	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 3			278,248.27	240,529.00	240,529.00	250,028.00	.00	.00	3.9%
053 CONSTABLE PRECINCT 4									
00010530	50101	SALEO	75,640.50	79,293.00	79,293.00	81,593.00	.00	.00	2.9%
00010530	50105	SALEMP	48,167.53	61,894.00	61,894.00	64,989.00	.00	.00	5.0%
00010530	50108	SALPART	458.83	.00	.00	.00	.00	.00	.0%
00010530	60201	FICA	9,500.55	10,801.00	10,801.00	11,214.00	.00	.00	3.8%
00010530	60202	INSUR	7,853.43	22,026.00	22,026.00	23,490.00	.00	.00	6.6%
00010530	60203	RETIRE	11,919.05	12,908.00	12,908.00	16,938.00	.00	.00	31.2%
00010530	70301	OFFSUPPL	174.31	450.00	450.00	750.00	.00	.00	66.7%
00010530	70335	AUTOREP	5,457.92	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010530	70388	CELLPH	1,005.00	1,400.00	1,400.00	1,100.00	.00	.00	-21.4%
00010530	70391	UNIFORM	.00	1,270.00	1,270.00	1,250.00	.00	.00	-1.6%
00010530	70403	BONDPREM	177.50	.00	.00	200.00	.00	.00	.0%
00010530	70405	DUES	1,286.16	1,357.00	1,357.00	1,440.00	.00	.00	6.1%
00010530	70428	TRAVTRAIN	333.42	2,000.00	2,000.00	1,500.00	.00	.00	-25.0%
00010530	70428	ELECT TRAVTRAIN	.00	2,500.00	2,500.00	2,000.00	.00	.00	-20.0%
00010530	70475	EQUIP	3,048.76	10,581.00	10,581.00	1,000.00	.00	.00	-90.5%
00010530	80571	AUTO	.00	56,630.00	62,530.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4			165,022.96	273,110.00	279,010.00	217,464.00	.00	.00	-22.1%
054 SHERIFF									
00010540	50101	SALEO	114,873.20	125,617.00	125,617.00	129,386.00	.00	.00	3.0%
00010540	50105	SALEMP	3,285,472.24	3,462,423.00	3,480,900.00	3,596,401.00	.00	.00	3.3%
00010540	50119	SALOVER	21,331.46	42,000.00	42,000.00	50,000.00	.00	.00	19.0%
00010540	50391	UNIFRMALLW	8,269.25	8,402.00	8,402.00	8,400.00	.00	.00	.0%
00010540	60201	FICA	259,049.63	278,342.00	279,755.00	289,491.00	.00	.00	3.5%
00010540	60202	INSUR	504,671.28	605,703.00	613,548.00	647,391.00	.00	.00	5.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
SHERIFF	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010540 60203 RETIRE	328,606.50	332,645.00	334,335.00	437,263.00	.00	.00	30.8%
00010540 70301 OFFSUPPL	19,005.25	19,500.00	19,500.00	19,500.00	.00	.00	.0%
00010540 70323 ESTRAY	3,710.50	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010540 70324 CID	18,754.06	20,000.00	21,675.00	22,000.00	.00	.00	1.5%
00010540 70334 LEBOOKS	88.00	4,000.00	5,000.00	5,000.00	.00	.00	.0%
00010540 70335 AUTOREP	122,542.33	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010540 70338 FUEL	149,369.71	170,000.00	170,000.00	185,000.00	.00	.00	8.8%
00010540 70354 DWIVID	94.05	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010540 70358 SAFETY	49,767.69	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00010540 70375 RECRUIT	.00	.00	.00	2,500.00	.00	.00	.0%
00010540 70388 CELLPH	22,580.43	24,450.00	24,450.00	24,500.00	.00	.00	.2%
00010540 70391 UNIFORM	37,345.97	35,000.00	41,700.00	35,000.00	.00	.00	-16.1%
00010540 70392 BADGES	1,970.35	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010540 70403 BONDPREM	432.50	.00	.00	.00	.00	.00	.0%
00010540 70405 DUES	5,453.00	6,429.00	7,169.00	8,500.00	.00	.00	18.6%
00010540 70407 LEGALREP	25,520.26	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00010540 70421 POSTAGE	1,084.21	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010540 70428 TRAVTRAIN	53,684.19	65,000.00	65,000.00	65,000.00	.00	.00	.0%
00010540 70428 ELECT TRAVTRAIN	180.00	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010540 70445 SOFTMAIN	79,094.02	97,753.00	97,753.00	97,753.00	.00	.00	.0%
00010540 70451 RADIORENT	42,711.94	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00010540 70452 AUTOWASH	1,232.88	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010540 70475 EQUIP	1,229.79	.00	2,228.00	.00	.00	.00	.0%
00010540 70484 TRAVPRIS	50,723.81	55,000.00	55,000.00	55,000.00	.00	.00	.0%
00010540 70496 NOTARY	142.00	142.00	142.00	142.00	.00	.00	.0%
00010540 70516 WEIGHTEXP	468.00	500.00	500.00	500.00	.00	.00	.0%
00010540 70517 SRTEXP	.00	.00	.00	43,250.00	.00	.00	.0%
00010540 70675 PROFFEE	.00	.00	.00	5,000.00	.00	.00	.0%
00010540 70680 JPHEQUIP	97,371.79	150,000.00	139,877.00	150,000.00	.00	.00	7.2%
00010540 80470 CAPEQUIP	26,253.75	103,062.00	103,062.00	.00	.00	.00	-100.0%
00010540 80571 AUTO	954,104.25	475,621.00	475,629.00	435,238.00	.00	.00	-8.5%
TOTAL SHERIFF	6,287,188.29	6,280,589.00	6,312,242.00	6,511,215.00	.00	.00	3.2%
055 EMERGENCY MANAGEMENT							
00010550 70314 CITYSA	131,274.00	131,724.00	131,724.00	128,433.00	.00	.00	-2.5%
TOTAL EMERGENCY MANAGEMENT	131,274.00	131,724.00	131,724.00	128,433.00	.00	.00	-2.5%
056 JUVENILE PROBATION							
00010560 50102 16500 SALDJ	87,124.65	129,418.00	129,418.00	138,291.00	.00	.00	6.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS	FOR:		2025	2026	2026	2027	2027	2027	PCT
JUVENILE	PROBATION		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010560	50105	16500 SALEMP	296,818.61	316,759.00	316,759.00	265,922.00	.00	.00	-16.0%
00010560	50105	16501 SALEMP	634,972.63	811,113.00	811,113.00	919,179.00	.00	.00	13.3%
00010560	50105	16502 SALEMP	63,772.88	88,004.00	88,004.00	98,272.00	.00	.00	11.7%
00010560	50105	16503 SALEMP	32,783.10	19,724.00	19,724.00	33,133.00	.00	.00	68.0%
00010560	50125	16500 JUVBOARD	6,230.26	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00010560	50388	16500 CELLALLOW	1,252.42	1,260.00	1,260.00	180.00	.00	.00	-85.7%
00010560	50388	16501 CELLALLOW	1,252.40	1,680.00	1,680.00	2,760.00	.00	.00	64.3%
00010560	50388	16502 CELLALLOW	278.50	360.00	360.00	360.00	.00	.00	.0%
00010560	50388	16503 CELLALLOW	321.64	360.00	360.00	360.00	.00	.00	.0%
00010560	60201	16500 FICA	28,944.04	34,688.00	34,688.00	20,817.00	.00	.00	-40.0%
00010560	60201	16501 FICA	47,913.59	62,179.00	62,179.00	81,107.00	.00	.00	30.4%
00010560	60201	16502 FICA	4,553.89	6,760.00	6,760.00	7,545.00	.00	.00	11.6%
00010560	60201	16503 FICA	2,283.58	1,536.00	1,536.00	2,562.00	.00	.00	66.8%
00010560	60202	16500 INSUR	50,310.99	60,639.00	60,639.00	46,980.00	.00	.00	-22.5%
00010560	60202	16501 INSUR	109,612.82	143,422.00	143,422.00	172,433.00	.00	.00	20.2%
00010560	60202	16502 INSUR	10,449.20	15,271.00	15,271.00	19,347.00	.00	.00	26.7%
00010560	60202	16503 INSUR	4,774.27	3,779.00	3,779.00	7,289.00	.00	.00	92.9%
00010560	60203	16500 RETIRE	37,705.08	41,474.00	41,474.00	31,441.00	.00	.00	-24.2%
00010560	60203	16501 RETIRE	61,018.48	74,289.00	74,289.00	127,182.00	.00	.00	71.2%
00010560	60203	16502 RETIRE	6,180.82	8,077.00	8,077.00	17,229.00	.00	.00	113.3%
00010560	60203	16503 RETIRE	3,166.35	1,836.00	1,836.00	7,286.00	.00	.00	296.8%
00010560	70335	16501 FUELREPAIR	18,806.43	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00010560	70388	16501 CELLPH	66.15	120.00	120.00	120.00	.00	.00	.0%
00010560	70428	16501 TRAVTRAIN	14,397.38	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00010560	70475	16500 EQUIP	457.17	600.00	600.00	600.00	.00	.00	.0%
00010560	70496	16500 NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
00010560	70676	16500 SUPPLIES	1,887.36	1,900.00	1,900.00	1,900.00	.00	.00	.0%
00010560	70676	16502 SUPPLIES	1,709.20	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010560	80571	16501 AUTO	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION			1,547,043.89	1,886,069.00	1,886,069.00	2,063,116.00	.00	.00	9.4%
058	MHU								
00010580	50105	SALEMP	342,800.27	403,809.00	400,794.00	410,993.00	.00	.00	2.5%
00010580	50119	SALOVER	4,104.93	4,775.00	4,775.00	5,000.00	.00	.00	4.7%
00010580	60201	FICA	25,862.68	31,257.00	31,027.00	31,824.00	.00	.00	2.6%
00010580	60202	INSUR	51,890.73	66,078.00	63,303.00	64,550.00	.00	.00	2.0%
00010580	60203	RETIRE	33,169.55	37,355.00	37,080.00	48,068.00	.00	.00	29.6%
00010580	70301	OFFSUPPL	787.34	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010580	70335	AUTOREP	4,379.89	5,000.00	18,800.00	7,000.00	.00	.00	-62.8%
00010580	70338	FUEL	14,291.94	15,000.00	15,000.00	17,000.00	.00	.00	13.3%
00010580	70388	CELLPH	2,896.38	3,600.00	3,600.00	3,600.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
MHU	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010580 70391 UNIFORM	2,335.84	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00010580 70428 TRAVTRAIN	3,916.03	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010580 70475 EQUIP	957.11	2,300.00	2,300.00	2,300.00	.00	.00	.0%
00010580 80571 AUTO	.00	81,402.00	81,402.00	88,569.00	.00	.00	8.8%
TOTAL MHU	487,392.69	659,376.00	666,881.00	687,704.00	.00	.00	3.1%
060 ENVIRONMENTAL HEALTH							
00010600 50105 SALEMP	110,930.48	116,031.00	116,031.00	121,833.00	.00	.00	5.0%
00010600 50108 SALPART	.00	.00	.00	20,085.00	.00	.00	.0%
00010600 50388 CELLALLOW	1,445.42	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010600 50427 AUTOALLOW	17,834.64	17,768.00	17,768.00	17,766.00	.00	.00	.0%
00010600 60201 FICA	9,174.96	10,346.00	10,346.00	12,327.00	.00	.00	19.1%
00010600 60202 INSUR	20,645.16	22,026.00	22,026.00	23,490.00	.00	.00	6.6%
00010600 60203 RETIRE	12,469.55	12,365.00	12,365.00	18,618.00	.00	.00	50.6%
00010600 70301 OFFSUPPL	149.80	300.00	300.00	300.00	.00	.00	.0%
00010600 70389 TRAPPER	23,400.00	23,400.00	23,400.00	23,400.00	.00	.00	.0%
00010600 70405 DUES	360.00	750.00	750.00	750.00	.00	.00	.0%
00010600 70428 TRAVTRAIN	3,851.27	6,500.00	6,500.00	7,500.00	.00	.00	15.4%
00010600 70475 EQUIP	.00	.00	.00	2,000.00	.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	200,261.28	210,926.00	210,926.00	249,509.00	.00	.00	18.3%
070 FLEET MAINTENANCE							
00010700 50105 SALEMP	341,299.51	357,223.00	357,223.00	375,084.00	.00	.00	5.0%
00010700 50388 CELLALLOW	2,530.11	2,520.00	2,520.00	2,520.00	.00	.00	.0%
00010700 60201 FICA	24,689.42	27,533.00	27,533.00	28,899.00	.00	.00	5.0%
00010700 60202 INSUR	61,911.60	66,078.00	66,078.00	70,470.00	.00	.00	6.6%
00010700 60203 RETIRE	32,926.45	32,905.00	32,905.00	43,651.00	.00	.00	32.7%
00010700 70301 OFFSUPPL	532.93	700.00	700.00	700.00	.00	.00	.0%
00010700 70335 AUTOREP	13,416.04	13,500.00	16,000.00	15,500.00	.00	.00	-3.1%
00010700 70343 PARTS	1,349.03	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010700 70351 SHOPSUP	8,609.66	10,000.00	12,500.00	10,000.00	.00	.00	-20.0%
00010700 70391 UNIFORM	1,337.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010700 70405 DUES	.00	70.00	70.00	.00	.00	.00	-100.0%
00010700 70428 TRAVTRAIN	.00	500.00	.00	500.00	.00	.00	.0%
00010700 70469 SOFTEXP	768.64	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010700 70475 EQUIP	4,756.78	.00	22,800.00	.00	.00	.00	.0%
00010700 70572 HANDTOOL	1,284.91	1,500.00	2,000.00	2,000.00	.00	.00	.0%
00010700 80470 CAPEQUIP	.00	5,000.00	18,665.00	30,000.00	.00	.00	60.7%
TOTAL FLEET MAINTENANCE	495,412.08	523,029.00	564,494.00	584,824.00	.00	.00	3.6%
075 HEALTH SERVICES							
00010750 70474 MENTHEALTH	303,314.00	303,314.00	303,314.00	303,314.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
HEALTH SERVICES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010750	70477	COMMITT	16,715.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00010750	70478	ADAC	12,750.00	12,750.00	12,750.00	12,750.00	.00	.00	.0%
TOTAL HEALTH SERVICES			332,779.00	336,064.00	336,064.00	336,064.00	.00	.00	.0%
076 SOCIAL SERVICES									
00010760	70384	CASA	3,000.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010760	70476	TGCCSB	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00010760	70488	MEALSELD	6,245.00	7,500.00	7,500.00	7,500.00	.00	.00	.0%
00010760	70504	B&G CLUB	12,000.00	17,000.00	17,000.00	12,000.00	.00	.00	-29.4%
00010760	70509	CRIMESTOP	2,000.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL SOCIAL SERVICES			63,245.00	74,500.00	74,500.00	69,500.00	.00	.00	-6.7%
078 INDIGENT HEALTH CARE									
00010780	50105	SALEMP	112,104.57	129,900.00	129,900.00	135,642.00	.00	.00	4.4%
00010780	60201	FICA	8,070.51	9,938.00	9,938.00	10,377.00	.00	.00	4.4%
00010780	60202	INSUR	27,494.66	30,264.00	30,264.00	32,275.00	.00	.00	6.6%
00010780	60203	RETIRE	10,767.34	11,877.00	11,877.00	15,674.00	.00	.00	32.0%
00010780	70301	OFFSUPPL	1,916.03	3,001.00	3,001.00	2,574.00	.00	.00	-14.2%
00010780	70397	HC8	1,579,906.59	1,650,000.00	1,650,000.00	1,305,000.00	.00	.00	-20.9%
00010780	70405	DUES	200.00	200.00	200.00	200.00	.00	.00	.0%
00010780	70428	TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010780	70475	EQUIP	.00	1,380.00	1,380.00	.00	.00	.00	.0%
00010780	70496	NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
00010780	70675	PROFFEE	105.00	300.00	300.00	180.00	.00	.00	-40.0%
TOTAL INDIGENT HEALTH CARE			1,740,564.70	1,839,931.00	1,839,931.00	1,504,993.00	.00	.00	-18.2%
080 COUNTY LIBRARY									
00010800	50105	SALEMP	1,276,073.23	1,339,028.00	1,339,028.00	1,385,545.00	.00	.00	3.5%
00010800	50108	SALPART	351,699.12	337,551.00	338,629.00	349,856.00	.00	.00	3.3%
00010800	50388	CELLALLOW	722.71	720.00	720.00	720.00	.00	.00	.0%
00010800	50427	AUTOALLOW	1,816.04	1,809.00	1,809.00	1,809.00	.00	.00	.0%
00010800	60201	FICA	123,917.56	128,453.00	128,536.00	132,952.00	.00	.00	3.4%
00010800	60202	INSUR	256,365.27	275,325.00	275,325.00	293,625.00	.00	.00	6.6%
00010800	60203	RETIRE	156,128.67	153,517.00	153,616.00	200,773.00	.00	.00	30.7%
00010800	70301	OFFSUPPL	43,996.23	45,000.00	46,600.00	45,000.00	.00	.00	-3.4%
00010800	70325	ADV & MRK	4,260.28	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010800	70335	FUELREPAIR	1,008.86	1,800.00	1,800.00	1,800.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
COUNTY LIBRARY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010800 70336 AUDVIS	34,170.59	30,000.00	30,000.00	25,000.00	.00	.00	-16.7%
00010800 70365 DOWNLOAD	126,049.23	150,000.00	150,000.00	165,000.00	.00	.00	10.0%
00010800 70368 PROGRAMS	14,815.04	15,000.00	15,000.00	16,000.00	.00	.00	6.7%
00010800 70385 INTERNET	6,480.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00010800 70405 DUES	681.00	1,200.00	1,200.00	1,000.00	.00	.00	-16.7%
00010800 70418 HIREDSER	3,815.40	.00	2,400.00	2,000.00	.00	.00	-16.7%
00010800 70428 TRAVTRAIN	6,888.20	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00010800 70429 INCOTRAV	119.81	375.00	375.00	375.00	.00	.00	.0%
00010800 70435 BOOKS	179,211.45	170,000.00	170,000.00	165,000.00	.00	.00	-2.9%
00010800 70437 PERIODICAL	16,125.55	20,000.00	20,000.00	17,000.00	.00	.00	-15.0%
00010800 70469 SOFTEXP	69,561.15	80,000.00	80,000.00	100,000.00	.00	.00	25.0%
00010800 70475 EQUIP	57,696.20	41,550.00	46,550.00	30,540.00	.00	.00	-34.4%
00010800 70489 REFUNDS	936.46	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010800 70528 DATABASE	39,659.50	45,000.00	45,000.00	45,000.00	.00	.00	.0%
00010800 70678 CONTSER	.00	500.00	500.00	500.00	.00	.00	.0%
00010800 80470 CAPEQUIP	.00	11,740.00	6,740.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	2,772,197.55	2,870,568.00	2,875,828.00	3,001,495.00	.00	.00	4.4%
081 PARKS DEPARTMENT							
00010810 50108 SALPART	6,758.64	6,942.00	6,942.00	7,151.00	.00	.00	3.0%
00010810 60201 FICA	517.07	532.00	532.00	547.00	.00	.00	2.8%
00010810 60203 RETIRE	646.64	635.00	635.00	827.00	.00	.00	30.2%
00010810 70418 HIREDSER	216,468.24	201,172.00	201,172.00	201,172.00	.00	.00	.0%
00010810 70429 INCOTRAV	.00	750.00	750.00	750.00	.00	.00	.0%
00010810 70440 UTILITIES	5,367.14	6,770.00	6,770.00	6,770.00	.00	.00	.0%
00010810 70460 EQUIPRENT	5,084.00	5,200.00	5,200.00	5,200.00	.00	.00	.0%
00010810 70469 SOFTEXP	4,961.25	7,000.00	7,000.00	7,710.00	.00	.00	10.1%
00010810 70475 EQUIP	18,878.38	10,000.00	8,400.00	10,000.00	.00	.00	19.0%
00010810 70530 BUILDREP	753.66	10,000.00	11,600.00	10,000.00	.00	.00	-13.8%
00010810 80604 CONSTEXP	9,576.00	.00	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT	269,011.02	249,001.00	249,001.00	250,127.00	.00	.00	.5%
090 EXTENSION SERVICE							
00010900 50105 SALEMP	185,311.84	201,227.00	201,227.00	208,775.00	.00	.00	3.8%
00010900 50108 SALPART	4,395.51	14,012.00	14,012.00	14,012.00	.00	.00	.0%
00010900 50388 CELLALLOW	2,649.93	2,880.00	2,880.00	2,880.00	.00	.00	.0%
00010900 50427 AUTOALLOW	22,659.55	23,595.00	23,595.00	23,594.00	.00	.00	.0%
00010900 60201 FICA	15,919.37	18,493.00	18,493.00	19,070.00	.00	.00	3.1%
00010900 60202 INSUR	22,024.40	23,553.00	23,553.00	25,265.00	.00	.00	7.3%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	EXTENSION	SERVICE	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
00010900	60203	RETIRE	7,414.44	8,341.00	8,341.00	10,978.00	.00	.00	31.6%
00010900	70301	OFFSUPPL	2,150.65	2,200.00	2,200.00	2,200.00	.00	.00	.0%
00010900	70335	AUTOREP	5,247.38	12,000.00	11,275.00	10,000.00	.00	.00	-11.3%
00010900	70380	HORTIDEMO	582.85	600.00	600.00	600.00	.00	.00	.0%
00010900	70393	STOCKSHOW	5,297.20	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00010900	70394	HOMEDEMO	1,031.95	300.00	300.00	300.00	.00	.00	.0%
00010900	70405	DUES	1,184.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010900	70428	TRAVTRAIN	10,658.07	14,000.00	14,725.00	14,000.00	.00	.00	-4.9%
00010900	70441	FACILITIES	1,879.75	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010900	70475	EQUIP	3,887.30	5,600.00	5,600.00	4,600.00	.00	.00	-17.9%
00010900	70496	NOTARY	.00	71.00	71.00	125.00	.00	.00	76.1%
00010900	70507	AGDEMO	235.67	300.00	300.00	300.00	.00	.00	.0%
TOTAL EXTENSION SERVICE			292,529.86	339,172.00	339,172.00	348,699.00	.00	.00	2.8%
119	COUNTY COURTS								
00011190	70411	REPORTING	.00	450.00	450.00	450.00	.00	.00	.0%
00011190	70425	WITNESS	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011190	70483	JURORML	572.70	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011190	70564	MISDEMATTY	205,827.97	225,000.00	225,000.00	225,000.00	.00	.00	.0%
00011190	70566	GUARDATTY	58,537.50	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00011190	70580	PSYCHEXAM	19,950.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL COUNTY COURTS			284,888.17	347,450.00	347,450.00	347,450.00	.00	.00	.0%
120	TGC REGIONAL SPECIALTY COURT								
00011200	50105	SALEMP	125,887.05	120,589.00	120,589.00	126,618.00	.00	.00	5.0%
00011200	60201	FICA	9,586.76	9,225.00	9,225.00	9,687.00	.00	.00	5.0%
00011200	60202	INSUR	18,567.99	22,026.00	22,026.00	23,490.00	.00	.00	6.6%
00011200	60203	RETIRE	12,044.57	11,025.00	11,025.00	14,631.00	.00	.00	32.7%
00011200	70388	CELLPH	446.98	550.00	550.00	550.00	.00	.00	.0%
00011200	70428	TRAVTRAIN	1,036.95	1,580.00	1,995.00	2,000.00	.00	.00	.3%
00011200	70429	INCOTRAV	102.92	150.00	150.00	350.00	.00	.00	133.3%
00011200	70445	SOFTMAIN	7,353.00	4,200.00	4,200.00	4,200.00	.00	.00	.0%
00011200	70675	PROFFEE	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011200	70676	SUPPLIES	2,138.74	2,000.00	2,110.00	2,000.00	.00	.00	-5.2%
TOTAL TGC REGIONAL SPECIALTY			177,164.96	172,345.00	172,870.00	184,526.00	.00	.00	6.7%
130	JP PCT 2 BUILDING								
00011300	70358	SAFETY	.00	100.00	100.00	100.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
JP PCT 2 BUILDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011300 70418 HIREDSE	180.00	209.00	209.00	209.00	.00	.00	.0%
00011300 70433 INSPECTION	186.00	140.00	140.00	257.00	.00	.00	83.6%
00011300 70440 UTILITIES	6,919.17	7,100.00	7,100.00	7,900.00	.00	.00	11.3%
00011300 70462 OFFRENT	30,945.00	32,029.00	32,029.00	32,990.00	.00	.00	3.0%
00011300 70530 BUILDREP	516.50	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL JP PCT 2 BUILDING	38,746.67	41,078.00	41,078.00	42,956.00	.00	.00	4.6%
132 SHOP BUILDING (OLD)							
00011320 70358 SAFETY	779.06	1,001.00	1,001.00	1,001.00	.00	.00	.0%
00011320 70418 HIREDSE	180.00	209.00	209.00	209.00	.00	.00	.0%
00011320 70433 INSPECTION	169.70	180.00	291.00	321.00	.00	.00	10.3%
00011320 70440 UTILITIES	15,480.58	17,800.00	17,800.00	17,800.00	.00	.00	.0%
00011320 70530 BUILDREP	2,211.46	3,000.00	2,889.00	3,000.00	.00	.00	3.8%
TOTAL SHOP BUILDING (OLD)	18,820.80	22,190.00	22,190.00	22,331.00	.00	.00	.6%
134 NORTH BRANCH LIBRARY BLDG							
00011340 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011340 70418 HIREDSE	240.00	247.00	247.00	247.00	.00	.00	.0%
00011340 70433 INSPECTION	240.00	320.00	320.00	446.00	.00	.00	39.4%
00011340 70440 UTILITIES	8,249.51	8,000.00	8,650.00	8,800.00	.00	.00	1.7%
00011340 70530 BUILDREP	370.42	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B	9,099.93	10,192.00	10,842.00	11,118.00	.00	.00	2.5%
135 WEST BRANCH LIBRARY BLDG							
00011350 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011350 70418 HIREDSE	240.00	1,709.00	1,709.00	1,740.00	.00	.00	1.8%
00011350 70433 INSPECTION	130.00	315.00	315.00	240.00	.00	.00	-23.8%
00011350 70440 UTILITIES	10,274.89	10,600.00	10,600.00	11,000.00	.00	.00	3.8%
00011350 70514 SPECPROJ	.00	4,800.00	4,800.00	.00	.00	.00	-100.0%
00011350 70530 BUILDREP	1,354.77	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00011350 80504 CAPBUILD	9,205.99	.00	.00	.00	.00	.00	.0%
TOTAL WEST BRANCH LIBRARY BL	21,205.65	20,849.00	20,849.00	16,405.00	.00	.00	-21.3%
136 FACILITIES MAINTENANCE							
00011360 50105 SALEMP	627,510.65	704,790.00	704,790.00	723,983.00	.00	.00	2.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
FACILITIES MAINTENANCE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011360	50388	CELLALLOW	5,063.20	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00011360	60201	FICA	47,504.13	54,386.00	54,386.00	55,855.00	.00	.00	2.7%
00011360	60202	INSUR	113,502.52	129,381.00	129,381.00	140,940.00	.00	.00	8.9%
00011360	60203	RETIRE	60,593.21	65,009.00	65,009.00	84,202.00	.00	.00	29.5%
00011360	70301	OFFSUPPL	683.10	700.00	700.00	700.00	.00	.00	.0%
00011360	70335	AUTOREP	16,527.71	18,000.00	18,000.00	18,000.00	.00	.00	.0%
00011360	70343	PARTS	329.59	600.00	1,100.00	600.00	.00	.00	-45.5%
00011360	70351	SHOPSUP	651.75	300.00	800.00	300.00	.00	.00	-62.5%
00011360	70358	SAFETY	612.18	750.00	750.00	750.00	.00	.00	.0%
00011360	70391	UNIFORM	2,525.37	5,500.00	5,500.00	5,500.00	.00	.00	.0%
00011360	70428	TRAVTRAIN	.00	1,250.00	750.00	750.00	.00	.00	.0%
00011360	70451	RADIORENT	169.00	2,000.00	1,500.00	.00	.00	.00	-100.0%
00011360	70475	EQUIP	4,604.42	.00	.00	.00	.00	.00	.0%
00011360	70530	EMBUILDRP	.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00011360	70572	HANDTOOL	1,478.32	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011360	80571	AUTO	.00	55,000.00	55,000.00	50,000.00	.00	.00	-9.1%
TOTAL FACILITIES MAINTENANCE			881,755.15	1,095,066.00	1,095,066.00	1,138,980.00	.00	.00	4.0%
137	TAX ASSESSOR DRIVE UP BOOTH								
00011370	70418	HIREDSER	106.00	171.00	171.00	171.00	.00	.00	.0%
00011370	70433	INSPECTION	2.95	135.00	157.00	235.00	.00	.00	49.7%
00011370	70530	BUILDREP	23.99	1,000.00	978.00	1,000.00	.00	.00	2.2%
TOTAL TAX ASSESSOR DRIVE UP			132.94	1,306.00	1,306.00	1,406.00	.00	.00	7.7%
138	CUSTODIAL SERVICES								
00011380	50105	SALEMP	533,269.14	570,396.00	570,396.00	578,911.00	.00	.00	1.5%
00011380	50108	SALPART	74,014.00	73,378.00	73,378.00	73,806.00	.00	.00	.6%
00011380	50388	CELLALLOW	1,084.45	1,081.00	1,081.00	1,080.00	.00	.00	-.1%
00011380	60201	FICA	46,014.67	49,332.00	49,332.00	50,017.00	.00	.00	1.4%
00011380	60202	INSUR	158,327.26	185,773.00	185,773.00	199,665.00	.00	.00	7.5%
00011380	60203	RETIRE	58,236.17	58,957.00	58,957.00	75,547.00	.00	.00	28.1%
00011380	70301	OFFSUPPL	486.43	500.00	500.00	500.00	.00	.00	.0%
00011380	70303	SANISUPPL	62,370.54	63,000.00	62,100.00	64,000.00	.00	.00	3.1%
00011380	70335	AUTOREP	870.66	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011380	70343	PARTS	4,514.01	7,700.00	7,700.00	5,500.00	.00	.00	-28.6%
00011380	70351	SHOPSUP	.00	250.00	250.00	250.00	.00	.00	.0%
00011380	70391	UNIFORM	2,198.68	2,750.00	2,750.00	2,800.00	.00	.00	1.8%
00011380	70418	HIREDSER	.00	22,699.00	22,699.00	9,000.00	.00	.00	-60.4%
00011380	70475	EQUIP	3,368.95	3,000.00	3,900.00	6,250.00	.00	.00	60.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CUSTODIAL SERVICES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011380	70572	HANDTOOL	.00	300.00	300.00	300.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES			944,754.96	1,041,116.00	1,041,116.00	1,069,626.00	.00	.00	2.7%
139 COURT STREET ANNEX BUILDING									
00011390	70358	SAFETY	.00	240.00	240.00	1,241.00	.00	.00	417.1%
00011390	70383	GENFUEL	333.85	600.00	600.00	600.00	.00	.00	.0%
00011390	70418	HIREDSER	3,515.88	7,925.00	7,925.00	12,988.00	.00	.00	63.9%
00011390	70433	INSPECTION	2,648.35	1,971.00	1,971.00	1,894.00	.00	.00	-3.9%
00011390	70440	UTILITIES	63,898.53	68,000.00	72,000.00	74,600.00	.00	.00	3.6%
00011390	70514	SPEC PROJ	.00	36,672.00	18,000.00	.00	.00	.00	-100.0%
00011390	70530	BUILDREP	50,897.96	26,000.00	26,000.00	26,000.00	.00	.00	.0%
00011390	80504	CAPBUILD	371,993.56	164,000.00	112,672.00	796,000.00	.00	.00	606.5%
TOTAL COURT STREET ANNEX BUI			493,288.13	305,408.00	239,408.00	913,323.00	.00	.00	281.5%
140 COURTHOUSE BUILDING									
00011400	70352	YARDSUP	791.91	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011400	70358	SAFETY	.00	250.00	250.00	1,251.00	.00	.00	400.4%
00011400	70418	HIREDSER	7,770.88	23,378.00	23,378.00	28,639.00	.00	.00	22.5%
00011400	70433	INSPECTION	3,851.95	4,620.00	4,620.00	4,521.00	.00	.00	-2.1%
00011400	70440	UTILITIES	103,516.03	108,000.00	108,000.00	113,000.00	.00	.00	4.6%
00011400	70514	SPEC PROJ	.00	157,250.00	157,250.00	34,980.00	.00	.00	-77.8%
00011400	70530	BUILDREP	110,282.45	39,000.00	56,500.00	42,000.00	.00	.00	-25.7%
00011400	80504	CAPBUILD	650,660.80	400,000.00	400,000.00	68,000.00	.00	.00	-83.0%
TOTAL COURTHOUSE BUILDING			876,874.02	733,498.00	750,998.00	293,391.00	.00	.00	-60.9%
141 EDD B. KEYES BUILDING									
00011410	70358	SAFETY	.00	150.00	150.00	1,151.00	.00	.00	667.3%
00011410	70418	HIREDSER	5,485.76	7,350.00	7,350.00	12,696.00	.00	.00	72.7%
00011410	70433	INSPECTION	3,956.75	4,940.00	4,940.00	6,350.00	.00	.00	28.5%
00011410	70440	UTILITIES	104,353.85	117,500.00	134,500.00	120,000.00	.00	.00	-10.8%
00011410	70514	SPEC PROJ	.00	22,310.00	6,480.00	10,700.00	.00	.00	65.1%
00011410	70530	BUILDREP	80,714.23	42,000.00	64,310.00	42,000.00	.00	.00	-34.7%
00011410	80504	CAPBUILD	391.26	322,726.00	316,246.00	347,870.00	.00	.00	10.0%
TOTAL EDD B. KEYES BUILDING			194,901.85	516,976.00	533,976.00	540,767.00	.00	.00	1.3%
142 JAIL BUILDING									
00011420	70358	SAFETY	.00	125.00	125.00	1,126.00	.00	.00	800.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JAIL BUILDING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011420	70383	GENFUEL	653.23	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011420	70418	HIREDSER	9,830.44	16,965.00	17,615.00	22,636.00	.00	.00	28.5%
00011420	70433	INSPECTION	13,227.30	14,917.00	14,917.00	13,839.00	.00	.00	-7.2%
00011420	70440	UTILITIES	137,477.45	145,000.00	158,000.00	151,000.00	.00	.00	-4.4%
00011420	70530	BUILDREP	92,363.43	56,000.00	56,000.00	56,000.00	.00	.00	.0%
00011420	80504	CAPBUILD	12,312.26	108,000.00	108,000.00	85,000.00	.00	.00	-21.3%
TOTAL JAIL BUILDING			265,864.11	342,007.00	355,657.00	330,601.00	.00	.00	-7.0%
143 SHERIFF BUILDING									
00011430	70352	YARDSUP	.00	250.00	250.00	250.00	.00	.00	.0%
00011430	70383	GENFUEL	499.75	500.00	500.00	500.00	.00	.00	.0%
00011430	70418	HIREDSER	220.00	1,720.00	1,720.00	1,740.00	.00	.00	1.2%
00011430	70433	INSPECTION	178.65	175.00	175.00	275.00	.00	.00	57.1%
00011430	70440	UTILITIES	26,672.09	30,000.00	30,000.00	28,000.00	.00	.00	-6.7%
00011430	70530	BUILDREP	3,985.90	16,000.00	16,000.00	16,000.00	.00	.00	.0%
TOTAL SHERIFF BUILDING			31,556.39	48,645.00	48,645.00	46,765.00	.00	.00	-3.9%
144 JUVENILE DETENTION BUILDING									
00011440	70327	KITREPAIR	5,087.60	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011440	70352	YARDSUP	.00	100.00	100.00	100.00	.00	.00	.0%
00011440	70383	GENFUEL	259.00	350.00	350.00	350.00	.00	.00	.0%
00011440	70418	HIREDSER	4,175.44	6,170.00	6,370.00	8,034.00	.00	.00	26.1%
00011440	70433	INSPECTION	2,816.70	3,105.00	3,505.00	3,535.00	.00	.00	.9%
00011440	70440	UTILITIES	57,109.23	56,000.00	56,000.00	62,000.00	.00	.00	10.7%
00011440	70514	SPEC PROJ	.00	3,500.00	3,500.00	14,300.00	.00	.00	308.6%
00011440	70530	BUILDREP	30,063.11	21,000.00	31,161.00	25,000.00	.00	.00	-19.8%
00011440	70576	LAUNDEQUIP	2,283.60	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011440	80470	CAPEQUIP	11,666.75	.00	.00	.00	.00	.00	.0%
00011440	80504	CAPBUILD	19,944.47	800,000.00	800,000.00	880,000.00	.00	.00	10.0%
TOTAL JUVENILE DETENTION BUI			133,405.90	896,225.00	906,986.00	999,319.00	.00	.00	10.2%
145 TURNER BUILDING									
00011450	70418	HIREDSER	200.00	209.00	260.00	240.00	.00	.00	-7.7%
00011450	70433	INSPECTION	67.95	135.00	135.00	276.00	.00	.00	104.4%
00011450	70440	UTILITIES	4,899.11	5,800.00	5,800.00	6,200.00	.00	.00	6.9%
00011450	70514	SPEC PROJ	.00	.00	.00	13,360.00	.00	.00	.0%
00011450	70530	BUILDREP	320.98	2,000.00	2,649.00	2,000.00	.00	.00	-24.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TURNER BUILDING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011450	80504	CAPBUILD	.00	30,000.00	30,000.00	.00	.00	.00	.0%
TOTAL TURNER BUILDING			5,488.04	38,144.00	38,844.00	22,076.00	.00	.00	-43.2%
147 SHAVER BUILDING									
00011470	70418	HIREDSER	180.00	209.00	209.00	209.00	.00	.00	.0%
00011470	70433	INSPECTION	88.60	255.00	255.00	307.00	.00	.00	20.4%
00011470	70440	UTILITIES	7,950.71	8,800.00	8,800.00	9,000.00	.00	.00	2.3%
00011470	70530	BUILDREP	263.83	1,900.00	1,900.00	1,900.00	.00	.00	.0%
TOTAL SHAVER BUILDING			8,483.14	11,164.00	11,164.00	11,416.00	.00	.00	2.3%
148 IRVING STREET BUILDING									
00011480	70418	HIREDSER	540.00	1,369.00	1,369.00	1,513.00	.00	.00	10.5%
00011480	70433	INSPECTION	138.85	145.00	145.00	245.00	.00	.00	69.0%
00011480	70440	UTILITIES	5,597.19	6,600.00	6,600.00	6,600.00	.00	.00	.0%
00011480	70530	BUILDREP	1,794.91	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011480	80504	CAPBUILD	.00	.00	.00	5,000.00	.00	.00	.0%
TOTAL IRVING STREET BUILDING			8,070.95	10,114.00	10,114.00	15,358.00	.00	.00	51.8%
149 4H BUILDING									
00011490	70418	HIREDSER	796.00	487.00	796.00	751.00	.00	.00	-5.7%
00011490	70433	INSPECTION	1,268.60	1,360.00	1,505.00	1,709.00	.00	.00	13.6%
00011490	70440	UTILITIES	18,373.13	23,500.00	23,500.00	21,000.00	.00	.00	-10.6%
00011490	70514	SPEC PROJ	.00	.00	10,914.00	.00	.00	.00	.0%
00011490	70530	BUILDREP	52,211.77	3,000.00	9,541.00	3,000.00	.00	.00	-68.6%
00011490	80504	CAPBUILD	.00	11,014.00	100.00	.00	.00	.00	.0%
TOTAL 4H BUILDING			72,649.50	39,361.00	46,356.00	26,460.00	.00	.00	-42.9%
151 CIU BUILDING									
00011510	70462	OFFRENT	9,900.00	.00	.00	.00	.00	.00	.0%
TOTAL CIU BUILDING			9,900.00	.00	.00	.00	.00	.00	.0%
152 SHOP BUILDING									
00011520	70358	SAFETY	.00	.00	.00	4,004.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SHOP BUILDING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011520	70418	HIREDSER	.00	.00	.00	12,000.00	.00	.00	.0%
00011520	70433	INSPECTION	.00	.00	.00	1,472.00	.00	.00	.0%
00011520	70440	UTILITIES	.00	.00	20,000.00	50,000.00	.00	.00	150.0%
00011520	70514	SPEC PROJ	.00	.00	.00	63,000.00	.00	.00	.0%
00011520	70530	BUILDREP	.00	.00	9,657.00	25,000.00	.00	.00	158.9%
00011520	80470	CAPEQUIP	.00	.00	.00	6,500.00	.00	.00	.0%
00011520	80504	CAPBUILD	.00	.00	19,350.00	.00	.00	.00	.0%
TOTAL SHOP BUILDING			.00	.00	49,007.00	161,976.00	.00	.00	230.5%
154	JAIL HIGHWAY 277 NORTH								
00011540	70327	KITREPAIR	10,191.59	26,650.00	41,331.00	26,650.00	.00	.00	-35.5%
00011540	70358	SAFETY	.00	1,250.00	1,250.00	1,250.00	.00	.00	.0%
00011540	70383	GENFUEL	2,546.69	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00011540	70418	HIREDSER	30,225.69	41,810.00	42,582.00	44,274.00	.00	.00	4.0%
00011540	70433	INSPECTION	46,396.95	47,345.00	48,256.00	49,750.00	.00	.00	3.1%
00011540	70440	UTILITIES	526,820.29	540,000.00	540,000.00	575,000.00	.00	.00	6.5%
00011540	70514	SPEC PROJ	.00	805,716.00	805,716.00	25,000.00	.00	.00	-96.9%
00011540	70530	BUILDREP	216,740.81	314,000.00	424,459.00	314,000.00	.00	.00	-26.0%
00011540	70576	LAUNDEQUIP	4,774.05	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00011540	80470	CAPEQUIP	16,456.65	.00	5,319.00	.00	.00	.00	.0%
00011540	80504	CAPBUILD	110.76	.00	.00	100,000.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH			854,263.48	1,816,771.00	1,948,913.00	1,175,924.00	.00	.00	-39.7%
162	TDCJ WORK CAMP								
00011620	70418	HIREDSER	554.88	.00	.00	.00	.00	.00	.0%
00011620	70530	BUILDREP	125.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL TDCJ WORK CAMP			679.88	5,000.00	5,000.00	5,000.00	.00	.00	.0%
163	3020 N BRYANT BUILDING								
00011630	70358	SAFETY	809.05	1,151.00	1,151.00	1,151.00	.00	.00	.0%
00011630	70383	GENFUEL	625.11	600.00	600.00	600.00	.00	.00	.0%
00011630	70418	HIREDSER	1,596.00	2,435.00	2,435.00	2,987.00	.00	.00	22.7%
00011630	70433	INSPECTION	4,024.40	4,415.00	5,140.00	5,055.00	.00	.00	-1.7%
00011630	70440	UTILITIES	66,779.92	68,000.00	68,000.00	68,000.00	.00	.00	.0%
00011630	70514	SPEC PROJ	.00	.00	10,000.00	.00	.00	.00	-100.0%
00011630	70530	BUILDREP	41,775.02	38,000.00	17,818.00	38,000.00	.00	.00	113.3%
00011630	80504	CAPBUILD	51,630.00	40,000.00	52,847.00	35,000.00	.00	.00	-33.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
3020 N BRYANT BUILDING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL 3020 N BRYANT BUILDING			167,239.50	154,601.00	157,991.00	150,793.00	.00	.00	-4.6%
166	ROY K. ROBB BUILDING								
00011660	70530	BUILDREP	3,707.00	.00	.00	.00	.00	.00	.0%
00011660	80504	CAPBUILD	11,490.00	.00	.00	.00	.00	.00	.0%
TOTAL ROY K. ROBB BUILDING			15,197.00	.00	.00	.00	.00	.00	.0%
167	FCCF BUILDING								
00011670	70530	BUILDREP	.00	.00	163,474.00	.00	.00	.00	.0%
00011670	80504	CAPBUILD	213,514.49	.00	.00	.00	.00	.00	.0%
TOTAL FCCF BUILDING			213,514.49	.00	163,474.00	.00	.00	.00	-100.0%
180	STEPHENS CENTRAL LIBRARY BLDG								
00011800	70327	KITREPAIR	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011800	70358	SAFETY	435.05	712.00	712.00	712.00	.00	.00	.0%
00011800	70418	HIREDSER	10,386.96	22,585.00	22,585.00	27,991.00	.00	.00	23.9%
00011800	70433	INSPECTION	4,687.90	8,685.00	8,685.00	8,060.00	.00	.00	-7.2%
00011800	70440	UTILITIES	136,326.07	140,000.00	160,000.00	180,000.00	.00	.00	12.5%
00011800	70514	SPEC PROJ	.00	.00	15,359.00	58,200.00	.00	.00	278.9%
00011800	70530	BUILDREP	56,108.50	52,000.00	36,641.00	52,000.00	.00	.00	41.9%
00011800	80504	CAPBUILD	73,037.60	106,080.00	176,080.00	200,000.00	.00	.00	13.6%
TOTAL STEPHENS CENTRAL LIBRA			280,982.08	331,062.00	421,062.00	527,963.00	.00	.00	25.4%
192	CONTINGENCY								
00011920	70601	ESTRESER	.00	1,500,000.00	1,116,681.00	1,500,000.00	.00	.00	34.3%
00011920	80601	CPTLREVER	.00	.00	.00	700,000.00	.00	.00	.0%
TOTAL CONTINGENCY			.00	1,500,000.00	1,116,681.00	2,200,000.00	.00	.00	97.0%
198	ROAD & BRIDGE PRECINCTS 1 & 3								
00011980	50105	SALEMP	397,037.61	422,855.00	422,855.00	437,831.00	.00	.00	3.5%
00011980	50388	CELLALLOW	5,137.80	5,401.00	5,401.00	5,400.00	.00	.00	.0%
00011980	60201	FICA	30,797.37	32,900.00	32,900.00	34,044.00	.00	.00	3.5%
00011980	60202	INSUR	73,738.25	84,821.00	84,821.00	92,229.00	.00	.00	8.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
ROAD & BRIDGE PRECINCTS 1 & 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011980	60203	RETIRE	38,561.93	39,331.00	39,331.00	51,261.00	.00	.00	30.3%
00011980	70301	OFFSUPPL	680.94	750.00	4,750.00	1,000.00	.00	.00	-78.9%
00011980	70337	GAS	41,178.06	52,000.00	52,000.00	56,000.00	.00	.00	7.7%
00011980	70338	FUEL	90,349.18	140,000.00	140,000.00	140,000.00	.00	.00	.0%
00011980	70343	PARTS	176,490.28	170,000.00	170,000.00	180,000.00	.00	.00	5.9%
00011980	70356	MP13	882,561.35	1,050,000.00	1,050,000.00	1,400,000.00	.00	.00	33.3%
00011980	70358	SAFETY	4,939.67	3,000.00	3,000.00	6,000.00	.00	.00	100.0%
00011980	70391	UNIFORM	4,605.16	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00011980	70403	BONDPREM	4,215.00	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00011980	70405	DUES	325.46	500.00	500.00	500.00	.00	.00	.0%
00011980	70428	TRAVTRAIN	720.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
00011980	70440	UTILITIES	10,971.82	12,000.00	12,000.00	11,000.00	.00	.00	-8.3%
00011980	70475	EQUIP	1,920.81	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011980	70530	BUILDREP	945.83	1,000.00	1,000.00	2,000.00	.00	.00	100.0%
00011980	80571	AUTO	.00	115,000.00	111,000.00	.00	.00	.00	.0%
00011980	80573	CAPROADE	249,647.14	.00	.00	585,000.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT			2,014,823.66	2,144,158.00	2,144,158.00	3,016,865.00	.00	.00	40.7%
199	ROAD & BRIDGE PRECINCTS 2 & 4								
00011990	50105	SALEMP	343,246.65	376,975.00	376,975.00	396,186.00	.00	.00	5.1%
00011990	50388	CELLALLOW	5,134.08	5,401.00	5,401.00	5,400.00	.00	.00	.0%
00011990	60201	FICA	26,584.76	29,277.00	29,277.00	30,746.00	.00	.00	5.0%
00011990	60202	INSUR	66,720.97	84,254.00	84,254.00	92,140.00	.00	.00	9.4%
00011990	60203	RETIRE	33,397.58	34,988.00	34,988.00	46,441.00	.00	.00	32.7%
00011990	70301	OFFSUPPL	375.66	300.00	300.00	300.00	.00	.00	.0%
00011990	70337	GAS	39,555.75	52,000.00	52,000.00	52,000.00	.00	.00	.0%
00011990	70338	FUEL	52,921.70	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00011990	70343	PARTS	83,321.56	90,000.00	88,390.00	90,000.00	.00	.00	1.8%
00011990	70357	MP24	881,237.51	750,000.00	750,000.00	3,750,000.00	.00	.00	400.0%
00011990	70358	SAFETY	36.99	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011990	70391	UNIFORM	2,739.58	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00011990	70403	BONDPREM	1,455.00	1,600.00	1,600.00	1,600.00	.00	.00	.0%
00011990	70428	TRAVTRAIN	780.00	900.00	900.00	900.00	.00	.00	.0%
00011990	70440	UTILITIES	11,212.80	12,000.00	12,000.00	13,600.00	.00	.00	13.3%
00011990	70460	EQUIPRENT	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011990	70475	EQUIP	.00	300.00	4,027.00	1,500.00	.00	.00	-62.8%
00011990	70530	BUILDREP	272.25	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00011990	80470	CAPEQUIP	6,754.01	35,000.00	32,883.00	.00	.00	.00	.0%
00011990	80571	AUTO	55,035.00	110,035.00	110,035.00	55,000.00	.00	.00	-50.0%
00011990	80573	CAPROADE	.00	200,000.00	200,000.00	525,000.00	.00	.00	162.5%
TOTAL ROAD & BRIDGE PRECINCT			1,610,781.85	1,891,530.00	1,891,530.00	5,169,313.00	.00	.00	173.3%
240	DISTRICT & COUNTY COURTS FAC								
00012400	80501	BUILDCON	.00	5,000,000.00	3,500,000.00	5,000,000.00	.00	.00	42.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
DISTRICT & COUNTY COURTS FAC			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL DISTRICT & COUNTY COUR			.00	5,000,000.00	3,500,000.00	5,000,000.00	.00	.00	42.9%
410	COURTHOUSE SECURITY								
00014100	50105	SALEMP	497,551.90	533,717.00	533,717.00	563,522.00	.00	.00	5.6%
00014100	50119	SALOVER	4,477.36	4,500.00	4,500.00	4,725.00	.00	.00	5.0%
00014100	60201	FICA	36,647.16	41,174.00	41,174.00	43,471.00	.00	.00	5.6%
00014100	60202	INSUR	79,436.62	86,234.00	86,234.00	93,960.00	.00	.00	9.0%
00014100	60203	RETIRE	48,084.24	49,207.00	49,207.00	65,661.00	.00	.00	33.4%
00014100	70301	OFFSUPPL	651.52	750.00	2,092.00	750.00	.00	.00	-64.1%
00014100	70388	CELLPH	1,155.23	1,600.00	1,600.00	1,600.00	.00	.00	.0%
00014100	70428	TRAVTRAIN	2,208.60	2,400.00	2,400.00	2,400.00	.00	.00	.0%
00014100	70445	SOFTMAIN	.00	13,058.00	13,058.00	13,058.00	.00	.00	.0%
00014100	70475	EQUIP	2,731.38	3,500.00	2,158.00	3,500.00	.00	.00	62.2%
TOTAL COURTHOUSE SECURITY			672,944.01	736,140.00	736,140.00	792,647.00	.00	.00	7.7%
GRAND TOTAL			70,639,435.73	82,088,737.00	82,348,690.00	87,851,801.00	.00	.00	6.7%

** END OF REPORT - Generated by CHAD COOK **

Other Funds

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
ROAD & BRIDGE PRECINCT 1 & 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00053300	43312	CRBFUND	194,400.01	194,400.00	194,400.00	194,400.00	.00	.00	.0%
00053400	43410	RBADDON	675,102.60	625,000.00	625,000.00	635,000.00	.00	.00	1.6%
00053700	43701	DEPINT	14,279.95	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00053800	43801	WEIGHTFEE	10,795.00	.00	.00	.00	.00	.00	.0%
00053800	43802	SPECREIM	42,508.40	35,000.00	35,000.00	35,000.00	.00	.00	.0%
00053900	43903	MISCREV	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			937,085.96	864,400.00	864,400.00	874,400.00	.00	.00	1.2%
198	ROAD & BRIDGE PRECINCTS 1 & 3								
00051980	50105	SALEMP	260,653.52	277,663.00	277,663.00	287,541.00	.00	.00	3.6%
00051980	60201	FICA	19,866.63	21,242.00	21,242.00	21,997.00	.00	.00	3.6%
00051980	60202	INSUR	47,716.41	55,573.00	55,573.00	60,457.00	.00	.00	8.8%
00051980	60203	RETIRE	24,959.19	25,386.00	25,386.00	33,226.00	.00	.00	30.9%
00051980	70341	TIRES	26,123.81	35,000.00	35,000.00	35,000.00	.00	.00	.0%
00051980	70343	PARTS	1,386.71	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00051980	70356	MP13	520,989.39	510,000.00	510,000.00	600,000.00	.00	.00	17.6%
TOTAL ROAD & BRIDGE PRECINCT			901,695.66	949,864.00	949,864.00	1,063,221.00	.00	.00	11.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
ROAD & BRIDGE PRECINCT 2 & 4			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00063300	43312	CRBFUND	165,599.99	165,600.00	165,600.00	165,600.00	.00	.00	.0%
00063400	43410	RBADDON	575,087.40	520,000.00	520,000.00	545,000.00	.00	.00	4.8%
00063700	43701	DEPINT	20,463.61	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00063700	43712	MININT	725.14	750.00	750.00	600.00	.00	.00	-20.0%
00063800	43801	SALVSALE	6,970.00	.00	.00	.00	.00	.00	.0%
00063800	43802	WEIGHTFEE	34,274.39	35,000.00	35,000.00	35,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT			803,120.53	736,350.00	736,350.00	761,200.00	.00	.00	3.4%
199	ROAD & BRIDGE PRECINCTS 2 & 4								
00061990	50105	SALEMP	228,877.12	251,317.00	251,317.00	264,124.00	.00	.00	5.1%
00061990	60201	FICA	17,434.78	19,226.00	19,226.00	20,206.00	.00	.00	5.1%
00061990	60202	INSUR	42,583.00	55,325.00	55,325.00	60,546.00	.00	.00	9.4%
00061990	60203	RETIRE	21,941.60	22,977.00	22,977.00	30,520.00	.00	.00	32.8%
00061990	70341	TIRES	8,678.77	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00061990	70357	MP24	297,255.52	720,000.00	720,000.00	970,000.00	.00	.00	34.7%
00061990	70475	EQUIP	7,096.26	.00	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT			623,867.05	1,088,845.00	1,088,845.00	1,365,396.00	.00	.00	25.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CAFETERIA PLAN TRUST			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00093700	43701	DEPINT	1,402.59	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00093800	43883	VARHEALTH	46,484.33	64,000.00	64,000.00	60,000.00	.00	.00	-6.3%
00093800	43884	DEPCARE	9,824.70	9,500.00	9,500.00	11,000.00	.00	.00	15.8%
00093900	43982	TRANSOUT	-53,710.34	-73,500.00	-73,500.00	-71,000.00	.00	.00	-3.4%
TOTAL NON DEPARTMENT			4,001.28	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY LAW LIBRARY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00103400	43431	DCCRIM	46,299.19	30,000.00	30,000.00	35,000.00	.00	.00	16.7%
00103400	43432	CCCRIM	27,268.02	30,000.00	30,000.00	26,000.00	.00	.00	-13.3%
00103700	43701	DEPINT	4,324.38	2,500.00	2,500.00	3,000.00	.00	.00	20.0%
	TOTAL NON DEPARTMENT		77,891.59	62,500.00	62,500.00	64,000.00	.00	.00	2.4%
080	COUNTY LIBRARY								
00100800	50108	SALPART	12,190.86	12,098.00	12,098.00	12,465.00	.00	.00	3.0%
00100800	60201	FICA	932.67	926.00	926.00	954.00	.00	.00	3.0%
00100800	60203	RETIRE	1,166.97	1,107.00	1,107.00	1,441.00	.00	.00	30.2%
00100800	70528	DATABASE	52,729.28	65,000.00	65,000.00	60,000.00	.00	.00	-7.7%
	TOTAL COUNTY LIBRARY		67,019.78	79,131.00	79,131.00	74,860.00	.00	.00	-5.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CAFETERIA/ZP			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00113900	43980	TRANSIN	53,710.34	73,500.00	73,500.00	71,000.00	.00	.00	-3.4%
	TOTAL NON DEPARTMENT		53,710.34	73,500.00	73,500.00	71,000.00	.00	.00	-3.4%
036	COUNTY TREASURER								
00110360	70811	VARHEAL	53,710.34	73,500.00	73,500.00	71,000.00	.00	.00	-3.4%
	TOTAL COUNTY TREASURER		53,710.34	73,500.00	73,500.00	71,000.00	.00	.00	-3.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUSTICE COURT TECHNOLOGY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00123400	43433	JCCRIM	23,943.94	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00123700	43701	DEPINT	1,459.53	750.00	750.00	1,000.00	.00	.00	33.3%
	TOTAL NON DEPARTMENT		25,403.47	20,750.00	20,750.00	21,000.00	.00	.00	1.2%
015	JUSTICE OF PEACE PRECINCT 1								
00120150	70385	INTERNET	139.24	500.00	500.00	500.00	.00	.00	.0%
00120150	70445	SOFTMAIN	5,400.00	6,025.00	6,025.00	6,000.00	.00	.00	-.4%
	TOTAL JUSTICE OF PEACE PRECI		5,539.24	6,525.00	6,525.00	6,500.00	.00	.00	-.4%
016	JUSTICE OF PEACE PRECINCT 2								
00120160	70445	SOFTMAIN	5,400.00	6,513.00	6,513.00	6,000.00	.00	.00	-7.9%
	TOTAL JUSTICE OF PEACE PRECI		5,400.00	6,513.00	6,513.00	6,000.00	.00	.00	-7.9%
017	JUSTICE OF PEACE PRECINCT 3								
00120170	70445	SOFTMAIN	5,400.00	.00	.00	6,000.00	.00	.00	.0%
	TOTAL JUSTICE OF PEACE PRECI		5,400.00	.00	.00	6,000.00	.00	.00	.0%
018	JUSTICE OF PEACE PRECINCT 4								
00120180	70445	SOFTMAIN	1,000.00	.00	.00	6,000.00	.00	.00	.0%
	TOTAL JUSTICE OF PEACE PRECI		1,000.00	.00	.00	6,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
DISTRICT CLERK TECHNOLOGY FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00133400	43428	DCCIV	109.68	125.00	125.00	100.00	.00	.00	-20.0%
00133700	43701	DEPINT	1,929.99	1,500.00	1,500.00	1,500.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		2,039.67	1,625.00	1,625.00	1,600.00	.00	.00	-1.5%
014	DISTRICT CLERK								
00130140	70404	RECMGMT	.00	.00	.00	20,000.00	.00	.00	.0%
00130140	70475	EQUIP	4,241.00	40,000.00	40,000.00	40,000.00	.00	.00	.0%
	TOTAL DISTRICT CLERK		4,241.00	40,000.00	40,000.00	60,000.00	.00	.00	50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: LANGUAGE ACCESS FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00143400 43428 DCCIVIL	3,967.02	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00143400 43447 CCCIVLFEEES	2,326.69	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00143400 43459 JPCIVIL	10,021.90	7,000.00	7,000.00	8,000.00	.00	.00	14.3%
TOTAL NON DEPARTMENT	16,315.61	12,000.00	12,000.00	13,000.00	.00	.00	8.3%
015 JUSTICE OF PEACE PRECINCT 1							
00140150 70482 LANGACCSVC	615.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	615.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2							
00140160 70482 LANGACCSVC	.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00140170 70482 LANGACCSVC	12.63	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	12.63	1,000.00	1,000.00	1,000.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
00140180 70482 LANGACCSVC	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
019 DISTRICT COURTS							
00140190 70482 LANGACCSVC	600.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%
TOTAL DISTRICT COURTS	600.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%
119 COUNTY COURTS							
00141190 70482 LANGACCSVC	303.15	2,600.00	2,600.00	2,600.00	.00	.00	.0%
TOTAL COUNTY COURTS	303.15	2,600.00	2,600.00	2,600.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
LIBRARY DONATIONS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT									
00153700	43701	DEPINT		17,122.12	13,000.00	13,000.00	13,000.00	.00	.00	.0%
00153900	43903	10804 MISCREV		1,327.77	.00	700.00	.00	.00	.00	.0%
00153900	43903	10805 MISCREV		1,041.42	.00	2,000.00	.00	.00	.00	.0%
00153900	43903	10806 MISCREV		82.80	.00	.00	.00	.00	.00	.0%
00153900	43903	12812 MISCREV		31,300.00	.00	2,732.00	.00	.00	.00	.0%
00153900	43911	12811 DONATIONS		4,906.00	5,200.00	5,200.00	5,200.00	.00	.00	.0%
00153900	43978	15202 MINLEASE		16,381.98	10,000.00	10,000.00	15,000.00	.00	.00	50.0%
TOTAL NON DEPARTMENT				72,162.09	28,200.00	33,632.00	33,200.00	.00	.00	-1.3%
080	COUNTY LIBRARY									
00150800	70336	10805 AUDVIS		.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00150800	70336	12812 AUDVIS		.00	.00	.00	.00	.00	.00	.0%
00150800	70365	12811 DOWNLOAD		.00	.00	.00	5,500.00	.00	.00	.0%
00150800	70368	12812 PROGRAMS		1,889.74	1,500.00	1,500.00	1,000.00	.00	.00	-33.3%
00150800	70368	13810 PROGRAMS		.00	1,000.00	1,000.00	.00	.00	.00	.0%
00150800	70385	12811 INTERNET		240.00	.00	.00	.00	.00	.00	.0%
00150800	70418	12812 HIREDSER		.00	.00	2,500.00	.00	.00	.00	.0%
00150800	70428	12812 TRAVTRAIN		151.60	.00	.00	.00	.00	.00	.0%
00150800	70435	10804 BOOKS		.00	.00	100.00	.00	.00	.00	.0%
00150800	70475	12812 EQUIP		37,000.00	.00	.00	.00	.00	.00	.0%
00150800	70481	10804 MISC		.00	3,000.00	3,600.00	3,000.00	.00	.00	-16.7%
00150800	70481	10805 MISC		.00	1,000.00	3,000.00	1,000.00	.00	.00	-66.7%
00150800	70481	10806 MISC		.00	500.00	500.00	500.00	.00	.00	.0%
00150800	70481	12811 MISC		.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00150800	70481	12812 MISC		.00	3,500.00	1,000.00	.00	.00	.00	-100.0%
00150800	70481	15202 MISC		.00	.00	.00	50,000.00	.00	.00	.0%
00150800	70514	15202 SPECPROJ		5,728.86	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00150800	70676	15202 SUPPLIES		717.63	800.00	800.00	800.00	.00	.00	.0%
00150800	80504	10805 CAPBUILD		.00	220,953.00	220,953.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY				45,727.83	244,253.00	246,953.00	73,800.00	.00	.00	-70.1%
134	NORTH BRANCH LIBRARY BLDG									
00151340	80504	15202 CAPBUILD		.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B				.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
180	STEPHENS CENTRAL LIBRARY BLDG									
00151800	70530	12812 BUILDREP		.00	.00	2,732.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
LIBRARY DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL STEPHENS CENTRAL LIBRA	.00	.00	2,732.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY RECORDS MGMT FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00163400	43413	RMDCCIV	57.75	.00	.00	.00	.00	.00	.0%
00163400	43416	RMDCCRIM	42.85	.00	.00	.00	.00	.00	.0%
00163700	43701	DEPINT	297.25	200.00	200.00	200.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		397.85	200.00	200.00	200.00	.00	.00	.0%
014	DISTRICT CLERK								
00160140	70404	RECMGMT	.00	9,345.00	9,345.00	9,345.00	.00	.00	.0%
	TOTAL DISTRICT CLERK		.00	9,345.00	9,345.00	9,345.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COURTHOUSE SECURITY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00183400	43431	DCCRIM	29,200.88	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00183400	43432	CCCRIM	20,552.25	25,000.00	25,000.00	20,000.00	.00	.00	-20.0%
00183400	43433	JCCRIM	1,411.08	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
00183700	43701	DEPINT	2,560.66	2,000.00	2,000.00	2,250.00	.00	.00	12.5%
00183900	43982	TRANSOUT	-35,000.00	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		18,724.87	-1,000.00	-1,000.00	-6,750.00	.00	.00	575.0%
019	DISTRICT COURTS								
00180190	50391	UNIFRMALLW	3,315.70	3,301.00	3,301.00	3,301.00	.00	.00	.0%
00180190	60201	FICA	253.43	253.00	253.00	253.00	.00	.00	.0%
00180190	60202	INSUR	412.13	412.00	412.00	439.00	.00	.00	6.6%
00180190	60203	RETIRE	316.84	302.00	302.00	382.00	.00	.00	26.5%
00180190	70360	CRTHSSEUR	.00	8,000.00	8,000.00	22,200.00	.00	.00	177.5%
	TOTAL DISTRICT COURTS		4,298.10	12,268.00	12,268.00	26,575.00	.00	.00	116.6%
119	COUNTY COURTS								
00181190	50391	UNIFRMALLW	1,104.81	1,102.00	1,102.00	1,102.00	.00	.00	.0%
00181190	60201	FICA	84.11	86.00	86.00	86.00	.00	.00	.0%
00181190	60202	INSUR	139.45	138.00	138.00	144.00	.00	.00	4.3%
00181190	60203	RETIRE	105.57	102.00	102.00	128.00	.00	.00	25.5%
00181190	70360	CRTHSSEUR	5,500.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00181190	70428	TRAVTRAIN	.00	2,500.00	2,500.00	2,500.00	.00	.00	.0%
	TOTAL COUNTY COURTS		6,933.94	11,928.00	11,928.00	11,960.00	.00	.00	.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY RECORDS MANAGEMENT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00193400	43413	RMDCCIV	53,427.96	40,000.00	40,000.00	45,000.00	.00	.00	12.5%
00193400	43456	RECMANFEE	28,381.08	27,000.00	27,000.00	27,000.00	.00	.00	.0%
00193400	43493	RECPRESFEE	135.76	200.00	200.00	100.00	.00	.00	-50.0%
00193700	43701	DEPINT	3,820.16	2,500.00	2,500.00	3,000.00	.00	.00	20.0%
	TOTAL NON DEPARTMENT		85,764.96	69,700.00	69,700.00	75,100.00	.00	.00	7.7%
014	DISTRICT CLERK								
00190140	50105	SALEMP	38,258.70	41,103.00	40,718.00	42,825.00	.00	.00	5.2%
00190140	60201	FICA	2,824.35	3,145.00	3,115.00	3,277.00	.00	.00	5.2%
00190140	60202	INSUR	8,992.33	10,716.00	10,855.00	11,452.00	.00	.00	5.5%
00190140	60203	RETIRE	3,672.52	3,758.00	3,723.00	4,949.00	.00	.00	32.9%
00190140	70404	RECMGMT	.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
	TOTAL DISTRICT CLERK		53,747.90	78,722.00	78,411.00	82,503.00	.00	.00	5.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CRISIS INTERVENTION DONATIONS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00213700	43701	DEPINT	483.94	300.00	300.00	300.00	.00	.00	.0%
00213900	43903	MISCREV	2,400.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		2,883.94	300.00	300.00	300.00	.00	.00	.0%
028	CIUSH								
00210280	70560	VICASSIST	794.36	2,500.00	2,424.00	2,500.00	.00	.00	3.1%
00210280	70676	SUPPLIES	948.88	1,000.00	1,076.00	1,000.00	.00	.00	-7.1%
	TOTAL CIUSH		1,743.24	3,500.00	3,500.00	3,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
LIBRARY BATES FUND		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
00223700	43701 DEPINT	2,531.04	2,000.00	2,000.00	2,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	2,531.04	2,000.00	2,000.00	2,000.00	.00	.00	.0%
080	COUNTY LIBRARY							
00220800	70435 BOOKS	.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
	TOTAL COUNTY LIBRARY	.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
DISTRICT/COUNTY CRT TECH FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00233400	43431	DCCRIM	1,107.46	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00233400	43432	CCCRIM	2,232.91	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00233700	43701	DEPINT	824.71	600.00	600.00	600.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		4,165.08	3,600.00	3,600.00	3,600.00	.00	.00	.0%
012	DISTRICT COURT								
00230120	70475	EQUIP	.00	.00	.00	2,000.00	.00	.00	.0%
	TOTAL DISTRICT COURT		.00	.00	.00	2,000.00	.00	.00	.0%
020	COURT AT LAW #1								
00230200	70475	EQUIP	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
	TOTAL COURT AT LAW #1		.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
021	COURT AT LAW #2								
00230210	70475	EQUIP	.00	1,000.00	1,000.00	2,000.00	.00	.00	100.0%
	TOTAL COURT AT LAW #2		.00	1,000.00	1,000.00	2,000.00	.00	.00	100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SPECIALTY COURT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00243400	43431	DCCRIM	6,513.39	5,000.00	5,000.00	5,500.00	.00	.00	10.0%
00243400	43432	CCCRIM	8,982.17	9,000.00	9,000.00	8,000.00	.00	.00	-11.1%
	TOTAL NON DEPARTMENT		15,495.56	14,000.00	14,000.00	13,500.00	.00	.00	-3.6%
120	TGC REGIONAL SPECIALTY COURT								
00241200	70676	SUPPLIES	1,067.50	4,000.00	4,000.00	10,000.00	.00	.00	150.0%
	TOTAL TGC REGIONAL SPECIALTY		1,067.50	4,000.00	4,000.00	10,000.00	.00	.00	150.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COURT FACILITY FEE FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00253400	43428	DCCIVIL	26,445.86	20,000.00	20,000.00	21,000.00	.00	.00	5.0%
00253400	43447	CCCIVLFEEs	15,511.21	14,000.00	14,000.00	14,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		41,957.07	34,000.00	34,000.00	35,000.00	.00	.00	2.9%
140	COURTHOUSE BUILDING								
00251400	80504	CAPBUILD	.00	150,000.00	150,000.00	200,000.00	.00	.00	33.3%
	TOTAL COURTHOUSE BUILDING		.00	150,000.00	150,000.00	200,000.00	.00	.00	33.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SPECIAL VENUE TRIALS RESERVE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
019	DISTRICT COURTS								
00260190	70425	CAPTL WITNESS	.00	350,000.00	350,000.00	350,000.00	.00	.00	.0%
00260190	70571	CAPITLATTY	.00	650,000.00	650,000.00	650,000.00	.00	.00	.0%
	TOTAL DISTRICT COURTS		.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
YOUTH DIVERSION ACCOUNT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00283400	43432	CCCRIM	540.00	500.00	500.00	350.00	.00	.00	-30.0%
00283400	43462	JP1	2,212.20	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00283400	43463	JP2	12,322.82	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00283400	43464	JP3	9,086.77	8,000.00	8,000.00	8,500.00	.00	.00	6.3%
00283400	43465	JP4	3,992.69	3,000.00	3,000.00	3,500.00	.00	.00	16.7%
	TOTAL NON DEPARTMENT		28,154.48	25,500.00	25,500.00	26,350.00	.00	.00	3.3%
056	JUVENILE PROBATION								
00280560	70498	16504 EXTCON	.00	65,000.00	65,000.00	65,000.00	.00	.00	.0%
00280560	70676	16504 SUPPLIES	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		.00	75,000.00	75,000.00	75,000.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
CLERK OF THE COURT ACCOUNT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00293400 43405 CC	52,846.76	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00293400 43407 DC	81,622.84	60,000.00	60,000.00	65,000.00	.00	.00	8.3%
TOTAL NON DEPARTMENT	134,469.60	110,000.00	110,000.00	115,000.00	.00	.00	4.5%
003 COUNTY CLERK							
00290030 50105 SALEMP	32,157.89	35,690.00	35,690.00	37,758.00	.00	.00	5.8%
00290030 60201 FICA	2,388.04	2,731.00	2,731.00	2,889.00	.00	.00	5.8%
00290030 60202 INSUR	7,507.28	9,773.00	9,773.00	10,423.00	.00	.00	6.7%
00290030 60203 RETIRE	3,072.80	3,263.00	3,263.00	4,363.00	.00	.00	33.7%
00290030 70475 EQUIP	.00	.00	.00	2,374.00	.00	.00	.0%
TOTAL COUNTY CLERK	45,126.01	51,457.00	51,457.00	57,807.00	.00	.00	12.3%
014 DISTRICT CLERK							
00290140 50105 SALEMP	34,780.95	37,404.00	37,054.00	38,971.00	.00	.00	5.2%
00290140 60201 FICA	2,566.63	2,862.00	2,835.00	2,982.00	.00	.00	5.2%
00290140 60202 INSUR	8,183.55	9,752.00	9,878.00	10,421.00	.00	.00	5.5%
00290140 60203 RETIRE	3,338.47	3,420.00	3,388.00	4,503.00	.00	.00	32.9%
00290140 70475 EQUIP	.00	.00	.00	2,500.00	.00	.00	.0%
TOTAL DISTRICT CLERK	48,869.60	53,438.00	53,155.00	59,377.00	.00	.00	11.7%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CNTY CLERK PRESERV & ARCHIVE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00303400	43405	CC	6,606.00	6,500.00	6,500.00	6,500.00	.00	.00	.0%
00303400	43432	CCCRIM	181,702.50	165,000.00	165,000.00	170,000.00	.00	.00	3.0%
00303400	43488	COCLKVITAL	15,882.00	14,000.00	14,000.00	14,500.00	.00	.00	3.6%
00303700	43701	DEPINT	13,029.96	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT			217,220.46	195,500.00	195,500.00	201,000.00	.00	.00	2.8%
003	COUNTY CLERK								
00300030	70301	OFFSUPPL	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00300030	70317	ARCHIVE	113,638.22	375,000.00	375,000.00	200,000.00	.00	.00	-46.7%
00300030	70318	VITAL	11,695.80	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00300030	70428	TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00300030	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00300030	70445	SOFTMAIN	41,017.48	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00300030	70469	SOFTEXP	2,751.98	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00300030	70475	EQUIP	377.99	.00	.00	.00	.00	.00	.0%
00300030	70678	CONTSER	6,899.82	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL COUNTY CLERK			176,381.29	512,000.00	512,000.00	337,000.00	.00	.00	-34.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
GUARDIANSHIP FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00313400	43418	GUARDFEE	8,534.22	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00313400	43420	PUBPROBATE	4,260.66	4,000.00	4,000.00	4,000.00	.00	.00	.0%
00313700	43701	DEPINT	546.40	500.00	500.00	500.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		13,341.28	12,500.00	12,500.00	12,500.00	.00	.00	.0%
119	COUNTY COURTS								
00311190	70566	GUARDATTY	15,431.85	15,500.00	15,500.00	15,500.00	.00	.00	.0%
	TOTAL COUNTY COURTS		15,431.85	15,500.00	15,500.00	15,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CNTY CLERK ARCHIVE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00323400	43487	COCLKARCH	176,554.21	155,000.00	155,000.00	160,000.00	.00	.00	3.2%
00323700	43701	DEPINT	9,214.12	8,000.00	8,000.00	6,000.00	.00	.00	-25.0%
	TOTAL NON DEPARTMENT		185,768.33	163,000.00	163,000.00	166,000.00	.00	.00	1.8%
003	COUNTY CLERK								
00320030	50105	SALEMP	96,474.14	107,069.00	107,069.00	113,273.00	.00	.00	5.8%
00320030	60201	FICA	7,163.45	8,191.00	8,191.00	8,666.00	.00	.00	5.8%
00320030	60202	INSUR	22,521.95	29,319.00	29,319.00	31,268.00	.00	.00	6.6%
00320030	60203	RETIRE	9,218.34	9,789.00	9,789.00	13,089.00	.00	.00	33.7%
00320030	70317	ARCHIVE	200,000.00	125,000.00	125,000.00	200,000.00	.00	.00	60.0%
	TOTAL COUNTY CLERK		335,377.88	279,368.00	279,368.00	366,296.00	.00	.00	31.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CHILD ABUSE PREVENTION			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00353400	43431	DCCRIM	453.37	400.00	400.00	500.00	.00	.00	25.0%
00353700	43701	DEPINT	41.99	20.00	20.00	30.00	.00	.00	50.0%
	TOTAL NON DEPARTMENT		495.36	420.00	420.00	530.00	.00	.00	26.2%
076	SOCIAL SERVICES								
00350760	70384	CASA	.00	1,750.00	1,750.00	1,500.00	.00	.00	-14.3%
	TOTAL SOCIAL SERVICES		.00	1,750.00	1,750.00	1,500.00	.00	.00	-14.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
THIRD COURT OF APPEALS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00363400	43431	DCCRIM	6,614.13	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00363400	43432	CCCRIM	3,895.45	5,000.00	5,000.00	3,500.00	.00	.00	-30.0%
	TOTAL NON DEPARTMENT		10,509.58	11,000.00	11,000.00	9,500.00	.00	.00	-13.6%
036	COUNTY TREASURER								
00360360	70443	CRTFEES	10,624.00	11,000.00	11,000.00	10,000.00	.00	.00	-9.1%
	TOTAL COUNTY TREASURER		10,624.00	11,000.00	11,000.00	10,000.00	.00	.00	-9.1%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUSTICE COURT SECURITY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00373400	43433	JCCRIM	27,500.02	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00373700	43701	DEPINT	6,103.14	4,000.00	4,000.00	4,500.00	.00	.00	12.5%
	TOTAL NON DEPARTMENT		33,603.16	29,000.00	29,000.00	29,500.00	.00	.00	1.7%
015	JUSTICE OF PEACE PRECINCT 1								
00370150	70360	CRTHSSECUR	2,230.10	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	TOTAL JUSTICE OF PEACE PRECI		2,230.10	10,000.00	10,000.00	10,000.00	.00	.00	.0%
016	JUSTICE OF PEACE PRECINCT 2								
00370160	70360	CRTHSSECUR	1,803.54	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	TOTAL JUSTICE OF PEACE PRECI		1,803.54	10,000.00	10,000.00	10,000.00	.00	.00	.0%
017	JUSTICE OF PEACE PRECINCT 3								
00370170	70360	CRTHSSECUR	2,398.05	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	TOTAL JUSTICE OF PEACE PRECI		2,398.05	10,000.00	10,000.00	10,000.00	.00	.00	.0%
018	JUSTICE OF PEACE PRECINCT 4								
00370180	70360	CRTHSSECUR	3,007.01	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	TOTAL JUSTICE OF PEACE PRECI		3,007.01	10,000.00	10,000.00	10,000.00	.00	.00	.0%
139	COURT STREET ANNEX BUILDING								
00371390	80504	CAPBUILD	.00	100,000.00	100,000.00	100,000.00	.00	.00	.0%
	TOTAL COURT STREET ANNEX BUI		.00	100,000.00	100,000.00	100,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
WASTEWATER TREATMENT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00383400	43443	ENVIRCON	2,620.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		2,620.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
060	ENVIRONMENTAL HEALTH								
00380600	70493	PAYCOMPT	2,530.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	TOTAL ENVIRONMENTAL HEALTH		2,530.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUDICIAL EDUCATION & SUPPORT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00403400	43447	CCCIVLFEEES	2,095.35	3,000.00	3,000.00	2,000.00	.00	.00	-33.3%
	TOTAL NON DEPARTMENT		2,095.35	3,000.00	3,000.00	2,000.00	.00	.00	-33.3%
011	COUNTY JUDGE								
00400110	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
	TOTAL COUNTY JUDGE		.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CA PRETRIAL DIVERSION FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00413400	43419	CAPTFEE	74,000.00	65,000.00	65,000.00	45,000.00	.00	.00	-30.8%
00413700	43701	DEPINT	6,013.91	4,000.00	4,000.00	4,500.00	.00	.00	12.5%
	TOTAL NON DEPARTMENT		80,013.91	69,000.00	69,000.00	49,500.00	.00	.00	-28.3%
025	COUNTY ATTORNEY								
00410250	50105	SALEMP	21,163.41	22,035.00	22,035.00	24,379.00	.00	.00	10.6%
00410250	60201	FICA	1,583.89	1,686.00	1,686.00	1,865.00	.00	.00	10.6%
00410250	60202	INSUR	2,840.75	3,072.00	3,072.00	3,457.00	.00	.00	12.5%
00410250	60203	RETIRE	2,026.72	2,015.00	2,015.00	2,817.00	.00	.00	39.8%
00410250	70301	OFFSUPPL	564.52	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00410250	70435	BOOKS	374.40	1,000.00	1,000.00	1,000.00	.00	.00	.0%
	TOTAL COUNTY ATTORNEY		28,553.69	30,808.00	30,808.00	34,518.00	.00	.00	12.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
DA PRETRIAL DIVERSION FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00433400	43419	DAPTFEE	49,780.00	45,000.00	45,000.00	44,000.00	.00	.00	-2.2%
00433700	43701	DEPINT	3,767.66	2,500.00	2,500.00	2,500.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		53,547.66	47,500.00	47,500.00	46,500.00	.00	.00	-2.1%
013	DISTRICT ATTORNEYS								
00430130	50105	SALEMP	28,732.91	31,344.00	31,344.00	33,531.00	.00	.00	7.0%
00430130	60201	FICA	2,165.52	2,398.00	2,398.00	2,566.00	.00	.00	7.0%
00430130	60202	INSUR	3,955.40	4,478.00	4,478.00	4,942.00	.00	.00	10.4%
00430130	60203	RETIRE	2,754.78	2,866.00	2,866.00	3,875.00	.00	.00	35.2%
00430130	70301	OFFSUPPL	1,174.87	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00430130	70475	EQUIP	4,943.02	5,000.00	5,000.00	5,000.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS		43,726.50	51,086.00	51,086.00	54,914.00	.00	.00	7.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COURT REPORTER SERVICE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00443400	43428	DCCIVIL	33,057.28	25,000.00	25,000.00	26,000.00	.00	.00	4.0%
00443400	43447	CCCIVLFEEES	19,389.04	20,000.00	20,000.00	19,000.00	.00	.00	-5.0%
	TOTAL NON DEPARTMENT		52,446.32	45,000.00	45,000.00	45,000.00	.00	.00	.0%
012	DISTRICT COURT								
00440020	60201	FICA	106.15	3,825.00	3,825.00	3,825.00	.00	.00	.0%
00440020	70411	REPORTING	42,000.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
	TOTAL DISTRICT COURT		42,106.15	53,825.00	53,825.00	53,825.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY ATTY FEE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00453400	43404	CA	770.00	1,000.00	1,000.00	500.00	.00	.00	-50.0%
00453700	43701	DEPINT	102.61	35.00	35.00	50.00	.00	.00	42.9%
00453900	43903	MISCREV	2.84	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			875.45	1,035.00	1,035.00	550.00	.00	.00	-46.9%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY JURY FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00463400	43428	DCCIVIL	13,222.79	9,000.00	9,000.00	10,000.00	.00	.00	11.1%
00463400	43447	CCCIVLFEEES	7,755.42	8,000.00	8,000.00	7,500.00	.00	.00	-6.3%
	TOTAL NON DEPARTMENT		20,978.21	17,000.00	17,000.00	17,500.00	.00	.00	2.9%
019	DISTRICT COURTS								
00460190	70414	JURORS	10,000.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
	TOTAL DISTRICT COURTS		10,000.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
119	COUNTY COURTS								
00461190	70414	JURORS	.00	7,000.00	7,000.00	7,000.00	.00	.00	.0%
	TOTAL COUNTY COURTS		.00	7,000.00	7,000.00	7,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUROR DONATIONS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00473900	43928	RAPECRISIS	40.00	.00	.00	200.00	.00	.00	.0%
00473900	43929	LAESPER	40.00	.00	.00	320.00	.00	.00	.0%
00473900	43930	CRIVICCOMP	716.00	775.00	775.00	775.00	.00	.00	.0%
00473900	43931	CHILDPROT	780.00	900.00	900.00	900.00	.00	.00	.0%
00473900	43932	CASA	640.00	.00	.00	.00	.00	.00	.0%
00473900	43933	ALCDRUGCO	140.00	.00	.00	.00	.00	.00	.0%
00473900	43937	GUARDALL	-6.00	.00	.00	.00	.00	.00	.0%
00473900	43938	MEALSELD	.00	1,000.00	1,000.00	.00	.00	.00	.0%
00473900	43939	CRISTOP	.00	50.00	50.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			2,350.00	2,725.00	2,725.00	2,195.00	.00	.00	-19.4%
014	DISTRICT CLERK								
00470140	70384	CASA	640.00	.00	.00	.00	.00	.00	.0%
00470140	70467	CVRCC	40.00	.00	.00	200.00	.00	.00	.0%
00470140	70472	LAESPERA	40.00	.00	.00	320.00	.00	.00	.0%
00470140	70476	TGCCSB	780.00	900.00	900.00	900.00	.00	.00	.0%
00470140	70478	ADAC	140.00	.00	.00	.00	.00	.00	.0%
00470140	70479	VICCOMP	716.00	775.00	775.00	775.00	.00	.00	.0%
00470140	70487	GUARDALL	-6.00	.00	.00	.00	.00	.00	.0%
00470140	70488	MEALSELD	.00	1,000.00	1,000.00	.00	.00	.00	.0%
00470140	70509	CRIMESTOP	.00	50.00	50.00	.00	.00	.00	.0%
TOTAL DISTRICT CLERK			2,350.00	2,725.00	2,725.00	2,195.00	.00	.00	-19.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
ELECTION CONTRACT SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00483300 43319 CH19REV	21,474.93	.00	.00	.00	.00	.00	.0%
00483700 43701 DEPINT	4,231.09	2,500.00	2,500.00	3,000.00	.00	.00	20.0%
00483900 43903 MISCREV	160,967.92	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00483900 43949 HAVA EQUIP	72,051.95	15,000.00	15,000.00	15,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	258,725.89	42,500.00	42,500.00	43,000.00	.00	.00	1.2%
030 ELECTIONS							
00480300 50105 SALEMP	.00	.00	.00	1,200.00	.00	.00	.0%
00480300 50108 SALPART	8,439.16	.00	4,000.00	8,500.00	.00	.00	112.5%
00480300 60201 FICA	3,676.54	8,471.00	4,471.00	10,688.00	.00	.00	139.1%
00480300 70385 INTERNET	2,183.92	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00480300 70422 ELECTPAY	69,871.22	110,730.00	110,730.00	60,000.00	.00	.00	-45.8%
00480300 70428 TRAVTRAIN	15,792.22	10,000.00	10,000.00	15,000.00	.00	.00	50.0%
00480300 70429 INCOTRAV	.00	.00	.00	375.00	.00	.00	.0%
00480300 70445 SOFTMAIN	11,500.00	.00	.00	.00	.00	.00	.0%
00480300 70475 EQUIP	875.59	5,000.00	5,000.00	1,990.00	.00	.00	-60.2%
00480300 70481 MISC	7,125.86	20,000.00	20,000.00	12,500.00	.00	.00	-37.5%
00480300 70678 CONTSER	.00	200.00	200.00	200.00	.00	.00	.0%
00480300 80470 CAPEQUIP	.00	.00	.00	9,663.00	.00	.00	.0%
TOTAL ELECTIONS	119,464.51	162,401.00	162,401.00	128,116.00	.00	.00	-21.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
51ST DISTRICT ATTY FEE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00503700	43701	DEPINT	58.68	.00	.00	.00	.00	.00	.0%
00503900	43903	MISCREV	90.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		148.68	.00	.00	.00	.00	.00	.0%
013	DISTRICT ATTORNEYS								
00500130	70428	TRAVTRAIN	652.80	1,000.00	1,000.00	1,000.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS		652.80	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
LATERAL ROAD			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00513300	43344	LATROAD	32,989.62	33,000.00	33,000.00	33,000.00	.00	.00	.0%
00513700	43701	DEPINT	2,484.43	1,750.00	1,750.00	1,750.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		35,474.05	34,750.00	34,750.00	34,750.00	.00	.00	.0%
198	ROAD & BRIDGE PRECINCTS 1 & 3								
00511980	70593	LATROAD	24,879.14	25,000.00	25,000.00	25,000.00	.00	.00	.0%
	TOTAL ROAD & BRIDGE PRECINCT		24,879.14	25,000.00	25,000.00	25,000.00	.00	.00	.0%
199	ROAD & BRIDGE PRECINCTS 2 & 4								
00511990	70593	LATROAD	.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%
	TOTAL ROAD & BRIDGE PRECINCT		.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
51ST DISTRICT ATTY FORFEITURE				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT									
00523600	43605	54059	FORF	16,886.40	.00	.00	.00	.00	.00	.0%
00523700	43701		DEPINT	.00	15,000.00	15,000.00	13,000.00	.00	.00	-13.3%
00523700	43701	54021	DEPINT	11.50	.00	.00	.00	.00	.00	.0%
00523700	43701	54059	DEPINT	16,384.33	.00	.00	.00	.00	.00	.0%
00523900	43982	54059	TRANSOUT	-26,531.18	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT			6,751.05	15,000.00	15,000.00	13,000.00	.00	.00	-13.3%
013	DISTRICT ATTORNEYS									
00520130	50105	54059	SALEMP	9,109.87	8,901.00	8,901.00	8,901.00	.00	.00	.0%
00520130	50388	54059	CELLALLOW	2,887.44	3,001.00	3,001.00	2,700.00	.00	.00	-10.0%
00520130	60201	54059	FICA	908.79	911.00	911.00	888.00	.00	.00	-2.5%
00520130	60203	54059	RETIRE	1,150.28	1,088.00	1,088.00	1,341.00	.00	.00	23.3%
00520130	70481	54021	MISC	.00	391.00	391.00	.00	.00	.00	.0%
00520130	70481	54059	MISC	25,327.80	350,000.00	350,000.00	300,000.00	.00	.00	-14.3%
	TOTAL DISTRICT ATTORNEYS			39,384.18	364,292.00	364,292.00	313,830.00	.00	.00	-13.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
51ST DA OUTERCOUNTY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00533700	43701	DEPINT	327.03	300.00	300.00	175.00	.00	.00	-41.7%
00533900	43953	OUTERCNTY	14,999.98	20,000.00	20,000.00	20,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		15,327.01	20,300.00	20,300.00	20,175.00	.00	.00	-.6%
013	DISTRICT ATTORNEYS								
00530130	50105	SALEMP	17,122.37	17,097.00	17,097.00	11,501.00	.00	.00	-32.7%
00530130	60201	FICA	1,245.23	1,308.00	1,308.00	880.00	.00	.00	-32.7%
00530130	60202	INSUR	300.77	2,797.00	2,797.00	2,247.00	.00	.00	-19.7%
00530130	60203	RETIRE	1,639.55	1,564.00	1,564.00	1,329.00	.00	.00	-15.0%
00530130	70676	SUPPLIES	775.16	2,000.00	2,000.00	.00	.00	.00	-100.0%
	TOTAL DISTRICT ATTORNEYS		21,083.08	24,766.00	24,766.00	15,957.00	.00	.00	-35.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
LOCAL PROVIDER PARTICIPATION			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00543700	43701	DEPINT	255,080.68	140,000.00	140,000.00	150,000.00	.00	.00	7.1%
00543700	43705	TEXCLASS	.00	.00	.00	150,000.00	.00	.00	.0%
00543900	43310	LPP REV	36,974,897.38	40,000,000.00	40,000,000.00	32,000,000.00	.00	.00	-20.0%
	TOTAL NON DEPARTMENT		37,229,978.06	40,140,000.00	40,140,000.00	32,300,000.00	.00	.00	-19.5%
036	COUNTY TREASURER								
00540360	70400	LPPF EXP	19,428,590.23	45,120,000.00	45,120,000.00	58,000,000.00	.00	.00	28.5%
00540360	70801	ADMINFEE	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
	TOTAL COUNTY TREASURER		19,448,590.23	45,140,000.00	45,140,000.00	58,020,000.00	.00	.00	28.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
119TH DISTRICT ATTY FEE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00553700	43701	DEPINT	96.66	50.00	50.00	50.00	.00	.00	.0%
00553900	43903	MISCREV	75.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		171.66	50.00	50.00	50.00	.00	.00	.0%
013	DISTRICT ATTORNEYS								
00550130	70428	TRAVTRAIN	629.80	.00	.00	.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS		629.80	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CIVIL STATE FEES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00563400	43428	14072 DCCIV	278.11	500.00	500.00	500.00	.00	.00	.0%
00563400	43447	14072 COCLKFEE	79.35	50.00	50.00	20.00	.00	.00	-60.0%
00563400	43459	14072 JPCIVIL	168.00	300.00	300.00	100.00	.00	.00	-66.7%
00563400	43496	CHILDSAFE	140,083.80	140,000.00	140,000.00	140,000.00	.00	.00	.0%
00563400	43518	JUDSUPP	468.99	1,000.00	1,000.00	500.00	.00	.00	-50.0%
00563400	43523	DCDISPUTE	19,834.47	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00563400	43524	CCDISPUTE	11,633.42	15,000.00	15,000.00	14,000.00	.00	.00	-6.7%
00563400	43525	JCDISPUTE	16,703.20	15,000.00	15,000.00	18,000.00	.00	.00	20.0%
00563400	43550	BIRTHCERT	11,916.00	15,000.00	15,000.00	13,130.00	.00	.00	-12.5%
00563400	43551	MARRIAGE	29,190.00	28,000.00	28,000.00	28,000.00	.00	.00	.0%
00563400	43552	INFMLMARR	350.00	500.00	500.00	400.00	.00	.00	-20.0%
00563400	43554	JURORDON61	20.00	75.00	75.00	50.00	.00	.00	-33.3%
00563400	43558	INDLEGSCC	20.00	.00	.00	.00	.00	.00	.0%
00563400	43559	SCCJUDFU	80.00	.00	.00	.00	.00	.00	.0%
00563400	43560	INDLEGCCC	10.85	.00	.00	.00	.00	.00	.0%
00563400	43562	DCDIVFAM	24.58	.00	.00	.00	.00	.00	.0%
00563400	43563	DCNOTDIV	454.75	500.00	500.00	500.00	.00	.00	.0%
00563400	43564	INDLEGDC	103.76	300.00	300.00	250.00	.00	.00	-16.7%
00563400	43565	JUDCRTTNG	58.00	100.00	100.00	75.00	.00	.00	-25.0%
00563400	43566	DCSTCIVIL	83,573.14	70,000.00	70,000.00	79,000.00	.00	.00	12.9%
00563400	43567	CCSTCIVIL	10,344.00	12,000.00	12,000.00	11,000.00	.00	.00	-8.3%
00563400	43568	DCSTCVLSUB	2,849.40	2,000.00	2,000.00	5,000.00	.00	.00	150.0%
00563400	43571	JCSTCIVIL	54,852.00	50,000.00	50,000.00	55,000.00	.00	.00	10.0%
00563400	43572	CCCONCVL	7,127.00	16,000.00	16,000.00	10,000.00	.00	.00	-37.5%
00563400	43573	CCCONSUB	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			390,222.82	386,325.00	386,325.00	395,525.00	.00	.00	2.4%
036	COUNTY TREASURER								
00560360	70314	CITYSA	140,544.18	140,000.00	140,000.00	140,000.00	.00	.00	.0%
00560360	70493	PAYCOMPT	249,302.97	245,275.00	245,275.00	255,000.00	.00	.00	4.0%
00560360	70493	14072 PAYCOMPT	525.46	1,000.00	1,000.00	500.00	.00	.00	-50.0%
00560360	70494	PAYTREAS	11.73	50.00	50.00	25.00	.00	.00	-50.0%
TOTAL COUNTY TREASURER			390,384.34	386,325.00	386,325.00	395,525.00	.00	.00	2.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
119TH DISTRICT ATTY FORFEITURE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00583600	43605	54059 FORF	27,290.80	.00	.00	.00	.00	.00	.0%
00583700	43701	DEPINT	-43.95	500.00	500.00	500.00	.00	.00	.0%
00583700	43701	54059 DEPINT	870.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		28,116.85	500.00	500.00	500.00	.00	.00	.0%
013	DISTRICT ATTORNEYS								
00580130	50105	54059 SALEMP	6,700.00	6,500.00	6,500.00	6,500.00	.00	.00	.0%
00580130	50388	54059 CELLALLOW	2,887.44	3,001.00	3,001.00	2,700.00	.00	.00	-10.0%
00580130	60201	54059 FICA	724.52	727.00	727.00	704.00	.00	.00	-3.2%
00580130	60203	54059 RETIRE	919.59	869.00	869.00	1,064.00	.00	.00	22.4%
00580130	70481	54059 MISC	2,500.00	6,000.00	6,000.00	5,000.00	.00	.00	-16.7%
	TOTAL DISTRICT ATTORNEYS		13,731.55	17,097.00	17,097.00	15,968.00	.00	.00	-6.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
119TH DA OUTERCOUNTY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00593700	43701	DEPINT	3,519.86	2,000.00	2,000.00	2,500.00	.00	.00	25.0%
00593900	43953	OUTERCNTY	110,000.00	110,000.00	110,000.00	120,000.00	.00	.00	9.1%
	TOTAL NON DEPARTMENT		113,519.86	112,000.00	112,000.00	122,500.00	.00	.00	9.4%
013	DISTRICT ATTORNEYS								
00590130	50101	SALEO	136.06	1,769.00	1,769.00	1,769.00	.00	.00	.0%
00590130	50105	SALEMP	51,722.37	76,831.00	76,831.00	76,831.00	.00	.00	.0%
00590130	60201	FICA	3,966.89	6,013.00	6,013.00	6,014.00	.00	.00	.0%
00590130	60202	INSUR	3,685.72	7,667.00	7,667.00	7,789.00	.00	.00	1.6%
00590130	60203	RETIRE	4,965.77	7,186.00	7,186.00	9,083.00	.00	.00	26.4%
00590130	70674	CONTSERV	.00	14,200.00	14,200.00	14,200.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS		64,476.81	113,666.00	113,666.00	115,686.00	.00	.00	1.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
BATTERING INTER & PREV PRGM			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00613600	43606	STCOMP	36,849.00	36,849.00	36,849.00	36,849.00	.00	.00	.0%
00613900	43980	TRANSIN	8,711.11	17,200.00	17,200.00	17,200.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		45,560.11	54,049.00	54,049.00	54,049.00	.00	.00	.0%
065	COMMUNITY SUPERVISION								
00610650	50105	SALEMP	39,266.38	46,054.00	46,054.00	46,054.00	.00	.00	.0%
00610650	60201	FICA	2,977.25	3,523.00	3,523.00	3,523.00	.00	.00	.0%
00610650	60203	RETIRE	3,760.98	4,219.00	4,219.00	4,219.00	.00	.00	.0%
00610650	60205	UNEMPINS	.00	69.00	69.00	69.00	.00	.00	.0%
00610650	70675	PROFFEE	184.00	184.00	184.00	184.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		46,188.61	54,049.00	54,049.00	54,049.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
AIC/ACC ADDITIONAL FUNDING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00623600	43608	OTHER	3,042.00	17,000.00	17,000.00	17,000.00	.00	.00	.0%
00623900	43903	MISCREV	.00	.00	.00	13,000.00	.00	.00	.0%
00623900	43922	PPP	21,395.00	13,000.00	13,000.00	.00	.00	.00	.0%
00623900	43969	ACCAIC	374,506.89	878,000.00	878,000.00	878,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		398,943.89	908,000.00	908,000.00	908,000.00	.00	.00	.0%
065	COMMUNITY SUPERVISION								
00620650	50105	SALEMP	273,565.52	587,752.00	587,752.00	601,811.00	.00	.00	2.4%
00620650	60201	FICA	19,959.65	44,963.00	44,963.00	46,039.00	.00	.00	2.4%
00620650	60202	INSUR	52,882.38	147,196.00	147,196.00	147,196.00	.00	.00	.0%
00620650	60203	RETIRE	26,179.69	54,837.00	54,837.00	55,126.00	.00	.00	.5%
00620650	60205	UNEMPINS	174.85	882.00	882.00	903.00	.00	.00	2.4%
00620650	70428	TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00620650	70432	FURNTRAN	6,135.78	10,500.00	10,500.00	6,250.00	.00	.00	-40.5%
00620650	70440	UTILITIES	1,671.36	1,700.00	1,700.00	1,700.00	.00	.00	.0%
00620650	70475	EQUIP	1,288.51	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00620650	70675	PROFFEE	6,330.00	8,500.00	8,500.00	8,000.00	.00	.00	-5.9%
00620650	70676	SUPPLIES	8,033.33	21,040.00	21,040.00	11,500.00	.00	.00	-45.3%
00620650	70678	CONTSER	2,722.82	28,430.00	28,430.00	27,275.00	.00	.00	-4.1%
	TOTAL COMMUNITY SUPERVISION		398,943.89	908,000.00	908,000.00	908,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONCHO VALLEY TAIP			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00633600	43606	STCOMP	195,973.00	244,900.00	244,900.00	244,900.00	.00	.00	.0%
00633600	43660	REFTOST	-45,039.41	.00	.00	.00	.00	.00	.0%
00633900	43980	TRANSIN	26,514.78	66,277.00	33,235.00	72,105.00	.00	.00	117.0%
	TOTAL NON DEPARTMENT		177,448.37	311,177.00	278,135.00	317,005.00	.00	.00	14.0%
065	COMMUNITY SUPERVISION								
00630650	50105	SALEMP	181,789.36	258,124.00	227,993.00	263,107.00	.00	.00	15.4%
00630650	60201	FICA	13,576.30	19,747.00	17,442.00	20,128.00	.00	.00	15.4%
00630650	60203	RETIRE	17,356.47	23,644.00	20,884.00	24,101.00	.00	.00	15.4%
00630650	60205	UNEMPINS	122.19	387.00	341.00	394.00	.00	.00	15.5%
00630650	70428	TRAVTRAIN	666.00	3,450.00	3,450.00	3,450.00	.00	.00	.0%
00630650	70675	PROFFEE	5,665.00	5,325.00	7,525.00	5,325.00	.00	.00	-29.2%
00630650	70676	SUPPLIES	1,464.52	500.00	500.00	500.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		220,639.84	311,177.00	278,135.00	317,005.00	.00	.00	14.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONCHO VALLEY DRUG COURT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00643600	43606	STCOMP	61,207.00	61,207.00	61,207.00	61,207.00	.00	.00	.0%
00643600	43660	REFTOST	-222.09	.00	.00	.00	.00	.00	.0%
00643900	43980	TRANSIN	12,614.91	15,129.00	15,999.00	16,654.00	.00	.00	4.1%
TOTAL NON DEPARTMENT			73,599.82	76,336.00	77,206.00	77,861.00	.00	.00	.8%
065	COMMUNITY SUPERVISION								
00640650	50105	SALEMP	57,896.16	61,329.00	61,816.00	62,633.00	.00	.00	1.3%
00640650	60201	FICA	4,416.08	4,691.00	4,728.00	4,791.00	.00	.00	1.3%
00640650	60203	RETIRE	5,529.69	5,618.00	5,663.00	5,737.00	.00	.00	1.3%
00640650	60205	UNEMPINS	38.99	92.00	93.00	94.00	.00	.00	1.1%
00640650	70428	TRAVTRAIN	.00	300.00	300.00	300.00	.00	.00	.0%
00640650	70432	FURNTRAN	1,189.77	1,200.00	1,500.00	1,200.00	.00	.00	-20.0%
00640650	70475	EQUIP	730.33	800.00	800.00	800.00	.00	.00	.0%
00640650	70675	PROFFEE	306.00	806.00	806.00	806.00	.00	.00	.0%
00640650	70676	SUPPLIES	3,901.09	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION			74,008.11	76,336.00	77,206.00	77,861.00	.00	.00	.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CSCD BASIC SUPERVISION			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00653600	43606	STCOMP	2,550,337.00	2,829,567.00	2,988,720.00	2,829,567.00	.00	.00	-5.3%
00653600	43607	PROBFEE	1,198,755.52	990,000.00	990,000.00	990,000.00	.00	.00	.0%
00653600	43608	OTHER	35,225.29	28,000.00	28,000.00	28,000.00	.00	.00	.0%
00653600	43612	SAFPF	43,659.50	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00653600	43660	REFTOST	.00	.00	.00	.00	.00	.00	.0%
00653700	43701	DEPINT	112,232.12	90,000.00	90,000.00	90,000.00	.00	.00	.0%
00653800	43801	SALVSALE	6,247.50	.00	.00	.00	.00	.00	.0%
00653900	43922	PPP	837,607.13	750,000.00	750,000.00	750,000.00	.00	.00	.0%
00653900	43925	RESTREV	776.40	.00	.00	.00	.00	.00	.0%
00653900	43982	TRANSOUT	-1,639,061.11	-2,739,101.00	-2,676,548.00	-2,802,474.00	.00	.00	4.7%
TOTAL NON DEPARTMENT			3,145,779.35	1,968,466.00	2,190,172.00	1,905,093.00	.00	.00	-13.0%
065	COMMUNITY SUPERVISION								
00650650	50105	SALEMP	1,928,305.83	2,167,053.00	2,204,408.00	2,198,369.00	.00	.00	-.3%
00650650	60201	FICA	144,624.08	165,779.00	168,637.00	168,175.00	.00	.00	-.3%
00650650	60203	RETIRE	184,360.47	198,502.00	201,923.00	201,371.00	.00	.00	-.3%
00650650	60203	12065 RETDEDICAT	.00	.00	.00	3,297.00	.00	.00	.0%
00650650	60205	UNEMPINS	1,419.24	3,251.00	3,308.00	.00	.00	.00	.0%
00650650	70428	TRAVTRAIN	15,782.29	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00650650	70432	FURNTRAN	26,190.65	27,000.00	32,000.00	27,000.00	.00	.00	-15.6%
00650650	70440	UTILITIES	11,831.08	16,500.00	16,500.00	16,500.00	.00	.00	.0%
00650650	70475	EQUIP	70,227.20	51,900.00	216,900.00	51,900.00	.00	.00	-76.1%
00650650	70675	PROFFEE	286,660.56	321,360.00	341,331.00	321,360.00	.00	.00	-5.9%
00650650	70676	SUPPLIES	217,752.05	385,322.00	358,292.00	385,322.00	.00	.00	7.5%
00650650	70678	CONTSER	2,634.71	6,799.00	17,959.00	6,799.00	.00	.00	-62.1%
TOTAL COMMUNITY SUPERVISION			2,889,788.16	3,368,466.00	3,586,258.00	3,405,093.00	.00	.00	-5.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CRTC MALE CCF			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00663600	43606	STCOMP	2,954,620.00	3,212,593.00	3,212,593.00	3,212,593.00	.00	.00	.0%
00663900	43903	MISCREV	67,090.50	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00663900	43980	TRANSIN	577,560.20	954,608.00	968,350.00	956,301.00	.00	.00	-1.2%
	TOTAL NON DEPARTMENT		3,599,270.70	4,207,201.00	4,220,943.00	4,208,894.00	.00	.00	-.3%
065	COMMUNITY SUPERVISION								
00660650	50105	SALEMP	1,994,653.50	2,766,277.00	2,607,082.00	2,767,724.00	.00	.00	6.2%
00660650	60201	FICA	149,596.66	211,620.00	199,443.00	211,731.00	.00	.00	6.2%
00660650	60203	RETIRE	190,738.61	253,391.00	238,808.00	253,523.00	.00	.00	6.2%
00660650	60205	UNEMPINS	1,338.29	4,149.00	3,911.00	4,152.00	.00	.00	6.2%
00660650	70428	TRAVTRAIN	1,070.02	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00660650	70432	FURNTRAN	43,642.30	35,500.00	46,000.00	35,500.00	.00	.00	-22.8%
00660650	70440	UTILITIES	122,441.27	124,700.00	136,200.00	124,700.00	.00	.00	-8.4%
00660650	70441	FACILITIES	431,384.47	277,245.00	279,880.00	277,245.00	.00	.00	-.9%
00660650	70475	EQUIP	90,853.75	18,000.00	131,700.00	18,000.00	.00	.00	-86.3%
00660650	70675	PROFFEE	67,571.55	74,744.00	93,244.00	74,744.00	.00	.00	-19.8%
00660650	70676	SUPPLIES	383,419.35	411,300.00	451,400.00	411,300.00	.00	.00	-8.9%
00660650	70678	CONTSER	17,293.30	18,275.00	21,275.00	18,275.00	.00	.00	-14.1%
	TOTAL COMMUNITY SUPERVISION		3,494,003.07	4,207,201.00	4,220,943.00	4,208,894.00	.00	.00	-.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SUBSTANCE ABUSE CASELOAD			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00693600	43606	STCOMP	252,934.00	252,934.00	252,934.00	252,934.00	.00	.00	.0%
00693900	43980	TRANSIN	181,455.74	252,239.00	214,620.00	263,462.00	.00	.00	22.8%
	TOTAL NON DEPARTMENT		434,389.74	505,173.00	467,554.00	516,396.00	.00	.00	10.4%
065	COMMUNITY SUPERVISION								
00690650	50105	SALEMP	363,784.90	418,013.00	384,994.00	427,608.00	.00	.00	11.1%
00690650	60201	FICA	26,939.20	31,978.00	29,452.00	32,712.00	.00	.00	11.1%
00690650	60203	RETIRE	34,828.02	38,290.00	35,265.00	39,169.00	.00	.00	11.1%
00690650	60205	UNEMPINS	262.69	627.00	578.00	642.00	.00	.00	11.1%
00690650	70428	TRAVTRAIN	.00	7,500.00	7,500.00	7,500.00	.00	.00	.0%
00690650	70432	FURNTRAN	1,165.24	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00690650	70675	PROFFEE	1,265.00	3,265.00	3,265.00	3,265.00	.00	.00	.0%
00690650	70676	SUPPLIES	2,808.70	3,500.00	4,500.00	3,500.00	.00	.00	-22.2%
	TOTAL COMMUNITY SUPERVISION		431,053.75	505,173.00	467,554.00	516,396.00	.00	.00	10.4%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
STATE & MUNICIPAL FEES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00713400	43403	SHERIFF	.00	10,000.00	10,000.00	5,000.00	.00	.00	-50.0%
00713400	43409	CON	3,149.16	30,000.00	30,000.00	15,000.00	.00	.00	-50.0%
00713400	43461	SAPDFEE	1,298.56	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00713400	43462	JP1	9,297.74	15,000.00	15,000.00	13,000.00	.00	.00	-13.3%
00713400	43463	JP2	90,493.41	100,000.00	100,000.00	95,000.00	.00	.00	-5.0%
00713400	43464	JP3	37,684.28	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00713400	43465	JP4	29,439.63	35,000.00	35,000.00	33,500.00	.00	.00	-4.3%
00713400	43497	OMNI	8,357.05	11,000.00	11,000.00	10,000.00	.00	.00	-9.1%
00713400	43575	FAMVLNCPRO	24.40	500.00	500.00	500.00	.00	.00	.0%
00713400	43965	CCREFUNDS	296.00	2,500.00	2,500.00	1,000.00	.00	.00	-60.0%
00713900	43923	DCREFUND	10.00	500.00	500.00	500.00	.00	.00	.0%
00713900	43943	CHILDAOC	.00	.00	.00	.00	.00	.00	.0%
00713900	43951	TAXSALEAUC	.00	50,000.00	50,000.00	25,000.00	.00	.00	-50.0%
00713900	43961	OVERPAYJP1	.00	500.00	500.00	500.00	.00	.00	.0%
00713900	43962	OVERPAYJP2	580.60	1,500.00	1,500.00	1,000.00	.00	.00	-33.3%
00713900	43963	OVERPAYJP3	146.00	100.00	100.00	100.00	.00	.00	.0%
00713900	43964	OVERPAYJP4	1,668.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT			182,444.83	299,600.00	299,600.00	243,100.00	.00	.00	-18.9%
036	COUNTY TREASURER								
00710360	70311	TPWD	26,821.45	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00710360	70312	RESTDADCK	4,551.55	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00710360	70313	OVERPAY	2,695.60	5,600.00	5,600.00	5,600.00	.00	.00	.0%
00710360	70314	CITYSA	3,587.57	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00710360	70315	OUTCOFEES	2,581.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00710360	70316	CAF	123,400.95	144,800.00	144,800.00	140,000.00	.00	.00	-3.3%
00710360	70319	OMNI	8,357.05	11,000.00	11,000.00	10,000.00	.00	.00	-9.1%
00710360	70349	DCOVERPMT	.00	1,200.00	1,200.00	500.00	.00	.00	-58.3%
00710360	70426	WRIT ORDER	3,149.16	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00710360	70522	BONDREL	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00710360	70532	FAMSHLT	24.40	500.00	500.00	500.00	.00	.00	.0%
00710360	70541	CHILDAADV	.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER			175,168.73	249,600.00	249,600.00	243,100.00	.00	.00	-2.6%
054	SHERIFF								
00710540	70355	TAXSALEDIS	.00	50,000.00	50,000.00	.00	.00	.00	.0%
TOTAL SHERIFF			.00	50,000.00	50,000.00	.00	.00	.00	-100.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
CRIMINAL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00723400 43431 14072 DCCRIM	77.21	200.00	200.00	100.00	.00	.00	-50.0%
00723400 43432 14072 CCCRIM	5.63	10.00	10.00	10.00	.00	.00	.0%
00723400 43500 CCC2004	21,742.92	30,000.00	30,000.00	20,000.00	.00	.00	-33.3%
00723400 43502 CCC2020	462,470.08	541,200.00	541,200.00	550,000.00	.00	.00	1.6%
00723400 43506 BAILBONDFE	47,308.95	55,000.00	55,000.00	47,700.00	.00	.00	-13.3%
00723400 43507 DNATEST	.00	.00	.00	.00	.00	.00	.0%
00723400 43508 EMSTRAUMA	17,830.58	20,000.00	20,000.00	18,000.00	.00	.00	-10.0%
00723400 43509 TRAFFICFEE	161,409.14	225,000.00	225,000.00	225,000.00	.00	.00	.0%
00723400 43510 STF542	5,370.46	9,000.00	9,000.00	6,925.00	.00	.00	-23.1%
00723400 43511 PEACEOFF	22,013.19	26,000.00	26,000.00	26,000.00	.00	.00	.0%
00723400 43512 FTA	3,054.55	5,000.00	5,000.00	4,000.00	.00	.00	-20.0%
00723400 43514 JFSTATCO	34.74	75.00	75.00	75.00	.00	.00	.0%
00723400 43515 MTRCARRY	10,560.50	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00723400 43516 JPTIME	2,516.81	4,000.00	4,000.00	3,000.00	.00	.00	-25.0%
00723400 43517 JURYREIM	1,600.75	3,000.00	3,000.00	2,000.00	.00	.00	-33.3%
00723400 43518 JUDSUPP	2,869.49	6,000.00	6,000.00	4,000.00	.00	.00	-33.3%
00723400 43519 DRUGCRTFEE	422.96	1,000.00	1,000.00	600.00	.00	.00	-40.0%
00723400 43520 INDDEFREP	890.99	1,500.00	1,500.00	1,200.00	.00	.00	-20.0%
00723400 43521 MVF	19.75	50.00	50.00	40.00	.00	.00	-20.0%
00723400 43522 JPD	20.00	90.00	90.00	25.00	.00	.00	-72.2%
00723400 43526 CCLTIME	28.15	100.00	100.00	100.00	.00	.00	.0%
00723400 43527 DNAFECS	440.83	750.00	750.00	500.00	.00	.00	-33.3%
00723400 43528 INTOXDRVR	33,313.59	35,000.00	35,000.00	34,000.00	.00	.00	-2.9%
00723400 43536 DCTIME	453.52	1,000.00	1,000.00	750.00	.00	.00	-25.0%
00723400 43537 DNAFEEJV	.00	25.00	25.00	.00	.00	.00	.0%
00723400 43538 TRUANTPREV	721.31	1,200.00	1,200.00	1,000.00	.00	.00	-16.7%
TOTAL NON DEPARTMENT	795,176.10	980,200.00	980,200.00	960,025.00	.00	.00	-2.1%
036 COUNTY TREASURER							
00720360 70493 PAYCOMPT	712,152.68	870,000.00	870,000.00	870,000.00	.00	.00	.0%
00720360 70493 14072 PAYCOMPT	82.84	200.00	200.00	25.00	.00	.00	-87.5%
00720360 70494 PAYTREAS	82,940.57	110,000.00	110,000.00	90,000.00	.00	.00	-18.2%
TOTAL COUNTY TREASURER	795,176.09	980,200.00	980,200.00	960,025.00	.00	.00	-2.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUVENILE DELINQUENCY PREVENT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00733700	43701	DEPINT	19.67	10.00	10.00	10.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		19.67	10.00	10.00	10.00	.00	.00	.0%
011	COUNTY JUDGE								
00730110	70520	GRAFFITI	.00	700.00	700.00	700.00	.00	.00	.0%
	TOTAL COUNTY JUDGE		.00	700.00	700.00	700.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
UNCLAIMED PROPERTY FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00773900	43903	MISCREV	4,503.82	2,077.00	2,077.00	9,192.00	.00	.00	342.6%
00773900	43982	TRANSOUT	-8,999.77	-1,077.00	-1,077.00	-6,014.00	.00	.00	458.4%
	TOTAL NON DEPARTMENT		-4,495.95	1,000.00	1,000.00	3,178.00	.00	.00	217.8%
036	COUNTY TREASURER								
00770360	70301	OFFSUPPL	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00770360	70428	TRAVTRAIN	.00	.00	.00	3,000.00	.00	.00	.0%
	TOTAL COUNTY TREASURER		.00	1,000.00	1,000.00	4,000.00	.00	.00	300.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
7TH ADMIN JUDICIAL REGION			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00793300	43367	7THREGION	76,014.54	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		76,014.54	.00	.00	.00	.00	.00	.0%
012	DISTRICT COURT								
00790120	50101	SALEO	46,994.10	.00	.00	.00	.00	.00	.0%
00790120	50105	SALEMP	24,173.61	.00	.00	.00	.00	.00	.0%
00790120	60201	FICA	5,444.52	.00	.00	.00	.00	.00	.0%
00790120	60203	RETIRE	2,446.59	.00	.00	.00	.00	.00	.0%
	TOTAL DISTRICT COURT		79,058.82	.00	.00	.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
JUDICIAL EFFICIENCY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00823300 43377 TIMEPAYDC	1,346.36	750.00	750.00	1,100.00	.00	.00	46.7%
00823300 43378 TIMEPAYCC	4,916.82	3,500.00	3,500.00	3,700.00	.00	.00	5.7%
00823300 43379 TIMEPAYJC	21,722.77	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00823700 43701 DEPINT	1,596.58	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	29,582.53	25,250.00	25,250.00	25,800.00	.00	.00	2.2%
011 COUNTY JUDGE							
00820110 70428 ELECT TRAVTRAIN	860.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL COUNTY JUDGE	860.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%
015 JUSTICE OF PEACE PRECINCT 1							
00820150 70301 OFFSUPPL	.00	2,000.00	1,600.00	2,000.00	.00	.00	25.0%
00820150 70428 TRAVTRAIN	2,109.13	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00820150 70428 ELECT TRAVTRAIN	126.50	.00	.00	2,500.00	.00	.00	.0%
00820150 70445 SOFTMAIN	7,500.00	7,500.00	7,500.00	600.00	.00	.00	-92.0%
00820150 70475 EQUIP	.00	.00	400.00	1,000.00	.00	.00	150.0%
TOTAL JUSTICE OF PEACE PRECI	9,735.63	11,000.00	11,000.00	7,600.00	.00	.00	-30.9%
016 JUSTICE OF PEACE PRECINCT 2							
00820160 70301 OFFSUPPL	1,609.96	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820160 70428 TRAVTRAIN	1,822.82	2,000.00	2,000.00	2,670.00	.00	.00	33.5%
00820160 70428 ELECT TRAVTRAIN	610.50	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00820160 70445 SOFTMAIN	7,500.00	7,500.00	7,500.00	600.00	.00	.00	-92.0%
TOTAL JUSTICE OF PEACE PRECI	11,543.28	14,000.00	14,000.00	7,770.00	.00	.00	-44.5%
017 JUSTICE OF PEACE PRECINCT 3							
00820170 70301 OFFSUPPL	1,958.13	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820170 70428 TRAVTRAIN	1,645.15	500.00	500.00	1,000.00	.00	.00	100.0%
00820170 70428 ELECT TRAVTRAIN	618.72	.00	.00	.00	.00	.00	.0%
00820170 70445 SOFTMAIN	7,500.00	7,500.00	7,500.00	600.00	.00	.00	-92.0%
TOTAL JUSTICE OF PEACE PRECI	11,722.00	10,000.00	10,000.00	3,600.00	.00	.00	-64.0%
018 JUSTICE OF PEACE PRECINCT 4							
00820180 70428 ELECT TRAVTRAIN	300.00	.00	.00	.00	.00	.00	.0%
00820180 70445 SOFTMAIN	7,500.00	7,500.00	7,500.00	600.00	.00	.00	-92.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
TOTAL JUSTICE OF PEACE PRECI	7,800.00	7,500.00	7,500.00	600.00	.00	.00	-92.0%
020 COURT AT LAW #1							
00820200 70428 TRAVTRAIN	954.83	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00820200 70428 ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL COURT AT LAW #1	954.83	2,000.00	2,000.00	2,000.00	.00	.00	.0%
021 COURT AT LAW #2							
00820210 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820210 70435 BOOKS	423.91	500.00	500.00	500.00	.00	.00	.0%
TOTAL COURT AT LAW #2	423.91	2,500.00	2,500.00	2,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUSTICE COURT SUPPORT FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00853400	43459	JPCIVIL	83,515.90	65,000.00	65,000.00	70,000.00	.00	.00	7.7%
	TOTAL NON DEPARTMENT		83,515.90	65,000.00	65,000.00	70,000.00	.00	.00	7.7%
015	JUSTICE OF PEACE PRECINCT 1								
00850150	70301	OFFSUPPL	.00	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00850150	70405	DUES	160.00	160.00	160.00	160.00	.00	.00	.0%
00850150	70428	TRAVTRAIN	.00	.00	.00	1,750.00	.00	.00	.0%
00850150	70428	ELECT TRAVTRAIN	.00	2,500.00	2,500.00	.00	.00	.00	.0%
00850150	70445	SOFTMAIN	17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%
	TOTAL JUSTICE OF PEACE PRECI		17,435.00	24,910.00	24,910.00	31,267.00	.00	.00	25.5%
016	JUSTICE OF PEACE PRECINCT 2								
00850160	70445	SOFTMAIN	17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%
	TOTAL JUSTICE OF PEACE PRECI		17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%
017	JUSTICE OF PEACE PRECINCT 3								
00850170	70445	SOFTMAIN	17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%
	TOTAL JUSTICE OF PEACE PRECI		17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%
018	JUSTICE OF PEACE PRECINCT 4								
00850180	70445	SOFTMAIN	17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%
	TOTAL JUSTICE OF PEACE PRECI		17,275.00	20,500.00	20,500.00	27,607.00	.00	.00	34.7%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COB INTEREST & SINKING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00893100	43101	CURRTAX	5,008,188.23	5,491,212.00	5,491,212.00	5,488,185.00	.00	.00	-.1%
00893100	43102	DELQTAX	69,428.74	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00893100	43191	PENINT	58,279.99	45,000.00	45,000.00	50,000.00	.00	.00	11.1%
00893700	43701	DEPINT	28,127.66	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00893900	43990	BONDPREMOF	1,231,769.30	.00	.00	.00	.00	.00	.0%
00893900	43991	REFBON-OFS	2,816.97	.00	.00	.00	.00	.00	.0%
00893900	43992	REFBONISS	15,275,000.00	.00	.00	.00	.00	.00	.0%
00893900	70620	PMTREFESCR	16,282,912.15	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		37,956,523.04	5,601,212.00	5,601,212.00	5,603,185.00	.00	.00	.0%
011	COUNTY JUDGE								
00890110	70610	PRINCIPAL	2,735,000.00	3,780,000.00	3,850,000.00	3,945,000.00	.00	.00	2.5%
00890110	70615	DEFEASANCE	500,300.00	.00	.00	.00	.00	.00	.0%
00890110	70650	INTEREST	2,000,312.50	1,779,144.00	1,709,144.00	1,615,288.00	.00	.00	-5.5%
00890110	70675	PROFFEE	225,057.15	1,600.00	1,600.00	1,600.00	.00	.00	.0%
	TOTAL COUNTY JUDGE		5,460,669.65	5,560,744.00	5,560,744.00	5,561,888.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SHERIFF LEOSE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00973300	43332	LEOSEREV	23,259.21	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00973700	43701	DEPINT	1,073.69	500.00	500.00	750.00	.00	.00	50.0%
	TOTAL NON DEPARTMENT		24,332.90	20,500.00	20,500.00	20,750.00	.00	.00	1.2%
054	SHERIFF								
00970540	70428	TRAVTRAIN	19,183.72	25,000.00	25,000.00	25,000.00	.00	.00	.0%
	TOTAL SHERIFF		19,183.72	25,000.00	25,000.00	25,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
CHILD RESTRAINT STATE FEE		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
00983400	43433 JCCRIM	4,997.20	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	4,997.20	6,000.00	6,000.00	6,000.00	.00	.00	.0%
036	COUNTY TREASURER							
00980360	70493 PAYCOMPT	4,997.20	6,000.00	6,000.00	6,000.00	.00	.00	.0%
	TOTAL COUNTY TREASURER	4,997.20	6,000.00	6,000.00	6,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY ATTORNEY LEOSE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01003300	43332	LEOSEREV	707.37	600.00	600.00	600.00	.00	.00	.0%
01003700	43701	DEPINT	63.81	25.00	25.00	50.00	.00	.00	100.0%
	TOTAL NON DEPARTMENT		771.18	625.00	625.00	650.00	.00	.00	4.0%
025	COUNTY ATTORNEY								
01000250	70428	TRAVTRAIN	-859.68	720.00	720.00	720.00	.00	.00	.0%
	TOTAL COUNTY ATTORNEY		-859.68	720.00	720.00	720.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONSTABLE #1 LEOSE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01023300	43332	LEOSEREV	1,462.21	1,400.00	1,400.00	1,400.00	.00	.00	.0%
01023700	43701	DEPINT	208.73	100.00	100.00	150.00	.00	.00	50.0%
	TOTAL NON DEPARTMENT		1,670.94	1,500.00	1,500.00	1,550.00	.00	.00	3.3%
050	CONSTABLE PRECINCT 1								
01020500	70428	ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
	TOTAL CONSTABLE PRECINCT 1		.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONSTABLE #2 LEOSE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01033300	43332	LEOSEREV	.00	1,400.00	1,400.00	.00	.00	.00	.0%
01033700	43701	DEPINT	314.83	200.00	200.00	200.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		314.83	1,600.00	1,600.00	200.00	.00	.00	-87.5%
051	CONSTABLE PRECINCT 2								
01030510	70428	ELECT TRAVTRAIN	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
	TOTAL CONSTABLE PRECINCT 2		.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONSTABLE #3 LEOSE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01043300	43332	LEOSEREV	1,567.05	1,500.00	1,500.00	1,500.00	.00	.00	.0%
01043700	43701	DEPINT	141.34	75.00	75.00	75.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		1,708.39	1,575.00	1,575.00	1,575.00	.00	.00	.0%
052	CONSTABLE PRECINCT 3								
01040520	70428	ELECT TRAVTRAIN	1,843.40	3,335.00	3,335.00	3,335.00	.00	.00	.0%
	TOTAL CONSTABLE PRECINCT 3		1,843.40	3,335.00	3,335.00	3,335.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CONSTABLE #4 LEOSE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01053300	43332	LEOSEREV	1,462.21	1,400.00	1,400.00	1,400.00	.00	.00	.0%
01053700	43701	DEPINT	137.04	75.00	75.00	100.00	.00	.00	33.3%
	TOTAL NON DEPARTMENT		1,599.25	1,475.00	1,475.00	1,500.00	.00	.00	1.7%
053	CONSTABLE PRECINCT 4								
01050530	70428	ELECT TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	TOTAL CONSTABLE PRECINCT 4		.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
MHI SPEC NEEDS OFFENDER			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01093600	43606	STCOMP	58,932.00	78,575.00	78,575.00	78,575.00	.00	.00	.0%
01093600	43660	REFTOST	-21,129.89	.00	.00	.00	.00	.00	.0%
01093900	43980	TRANSIN	9,797.17	54,944.00	34,136.00	56,212.00	.00	.00	64.7%
	TOTAL NON DEPARTMENT		47,599.28	133,519.00	112,711.00	134,787.00	.00	.00	19.6%
065	COMMUNITY SUPERVISION								
01090650	50105	SALEMP	54,012.31	109,119.00	91,157.00	110,203.00	.00	.00	20.9%
01090650	60201	FICA	4,089.55	8,348.00	6,974.00	8,431.00	.00	.00	20.9%
01090650	60203	RETIRE	5,162.92	9,995.00	8,349.00	10,095.00	.00	.00	20.9%
01090650	60205	UNEMPINS	39.34	164.00	138.00	165.00	.00	.00	19.6%
01090650	70428	TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
01090650	70432	FURNTRAN	1,544.27	1,500.00	1,700.00	1,500.00	.00	.00	-11.8%
01090650	70675	PROFFEE	578.00	893.00	893.00	893.00	.00	.00	.0%
01090650	70676	SUPPLIES	1,930.78	2,000.00	2,000.00	2,000.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		67,357.17	133,519.00	112,711.00	134,787.00	.00	.00	19.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
JUVENILE DEFERRED PROCESSING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01103600	43601	DC	115.00	.00	.00	.00	.00	.00	.0%
01103700	43701	DEPINT	1,556.95	1,000.00	1,000.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		1,671.95	1,000.00	1,000.00	.00	.00	.00	-100.0%
056	JUVENILE PROBATION								
01100560	70676	SUPPLIES	.00	54,030.00	54,030.00	54,030.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		.00	54,030.00	54,030.00	54,030.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
EXCESS CONTRIBUTIONS		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
01113700	43701 DEPINT	659.54	400.00	400.00	400.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	659.54	400.00	400.00	400.00	.00	.00	.0%
011	COUNTY JUDGE							
01110110	70428 ELECT TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	TOTAL COUNTY JUDGE	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
020	COURT AT LAW #1							
01110200	70428 ELECT TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
	TOTAL COURT AT LAW #1	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
021	COURT AT LAW #2							
01110210	70428 ELECT TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
	TOTAL COURT AT LAW #2	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CHILD SAFETY FEE COUNTY SHARE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01143400	43496	CHILDSAFE	28,691.85	25,000.00	25,000.00	25,000.00	.00	.00	.0%
01143700	43701	DEPINT	1,260.82	1,250.00	1,250.00	1,250.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		29,952.67	26,250.00	26,250.00	26,250.00	.00	.00	.0%
011	COUNTY JUDGE								
01140110	70358	SAFETY	550.64	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70478	ADAC	4,353.20	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70537	CISD	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70538	GISD	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70539	VISD	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70540	WISD	4,335.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70541	CHILDAADV	4,355.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70542	FAIRVIEW	4,350.97	5,000.00	5,000.00	5,000.00	.00	.00	.0%
01140110	70543	WVISD	4,354.27	5,000.00	5,000.00	5,000.00	.00	.00	.0%
	TOTAL COUNTY JUDGE		22,299.08	45,000.00	45,000.00	45,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
CRTC FEMALE CCF			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01163600	43606	STCOMP	3,736,689.00	4,049,277.00	4,049,277.00	4,049,277.00	.00	.00	.0%
01163600	43660	REFTOST	-341,440.28	.00	.00	.00	.00	.00	.0%
01163900	43903	MISCREV	154,411.94	65,000.00	65,000.00	65,000.00	.00	.00	.0%
01163900	43980	TRANSIN	570,348.61	1,091,155.00	1,107,865.00	1,117,948.00	.00	.00	.9%
	TOTAL NON DEPARTMENT		4,120,009.27	5,205,432.00	5,222,142.00	5,232,225.00	.00	.00	.2%
065	COMMUNITY SUPERVISION								
01160650	50105	SALEMP	2,419,339.07	3,264,393.00	2,997,730.00	3,287,301.00	.00	.00	9.7%
01160650	60201	FICA	180,274.06	249,726.00	229,327.00	251,479.00	.00	.00	9.7%
01160650	60203	RETIRE	231,284.37	299,018.00	274,592.00	301,117.00	.00	.00	9.7%
01160650	60205	UNEMPINS	1,559.08	4,897.00	4,495.00	4,930.00	.00	.00	9.7%
01160650	70428	TRAVTRAIN	1,944.10	12,000.00	12,000.00	12,000.00	.00	.00	.0%
01160650	70432	FURNTRAN	43,983.65	34,500.00	52,000.00	34,500.00	.00	.00	-33.7%
01160650	70440	UTILITIES	129,023.40	124,100.00	152,900.00	124,100.00	.00	.00	-18.8%
01160650	70441	FACILITIES	606,021.10	572,303.00	793,103.00	572,303.00	.00	.00	-27.8%
01160650	70475	EQUIP	97,918.24	32,000.00	62,000.00	32,000.00	.00	.00	-48.4%
01160650	70675	PROFFEE	85,289.26	93,220.00	103,220.00	93,220.00	.00	.00	-9.7%
01160650	70676	SUPPLIES	473,518.97	482,000.00	503,500.00	482,000.00	.00	.00	-4.3%
01160650	70678	CONTSER	21,963.75	37,275.00	37,275.00	37,275.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		4,292,119.05	5,205,432.00	5,222,142.00	5,232,225.00	.00	.00	.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
JUVENILE UNCLAIMED RESTITUTION		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
01173700	43701 DEPT	320.27	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	320.27	.00	.00	.00	.00	.00	.0%
056	JUVENILE PROBATION							
01170560	70676 SUPPLIES	.00	5,778.00	5,778.00	5,778.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION	.00	5,778.00	5,778.00	5,778.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
OPIOID ABATEMENT SETTLEMENT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01243300	43391	OPIOIDREV	84,145.49	.00	.00	.00	.00	.00	.0%
01243700	43701	DEPINT	4,475.54	3,000.00	3,000.00	3,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		88,621.03	3,000.00	3,000.00	3,000.00	.00	.00	.0%
054	SHERIFF								
01240540	70447	MEDEXP	.00	7,600.00	7,600.00	7,600.00	.00	.00	.0%
	TOTAL SHERIFF		.00	7,600.00	7,600.00	7,600.00	.00	.00	.0%
075	HEALTH SERVICES								
01240750	70447	MEDEXP	.00	194,154.00	194,154.00	216,700.00	.00	.00	11.6%
	TOTAL HEALTH SERVICES		.00	194,154.00	194,154.00	216,700.00	.00	.00	11.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COMMUNITY RE-ENRICHMENT WORK			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01503600	43606	STCOMP	130,664.25	130,665.00	130,665.00	130,665.00	.00	.00	.0%
01503900	43980	TRANSIN	36,827.32	44,108.00	44,108.00	49,312.00	.00	.00	11.8%
	TOTAL NON DEPARTMENT		167,491.57	174,773.00	174,773.00	179,977.00	.00	.00	3.0%
065	COMMUNITY SUPERVISION								
01500650	50105	SALEMP	136,952.80	142,758.00	142,416.00	147,207.00	.00	.00	3.4%
01500650	60201	FICA	10,131.02	10,921.00	10,895.00	11,261.00	.00	.00	3.4%
01500650	60203	RETIRE	13,068.42	13,077.00	13,046.00	13,484.00	.00	.00	3.4%
01500650	60205	UNEMPINS	91.81	214.00	213.00	222.00	.00	.00	4.2%
01500650	70432	FURNTRAN	5,589.21	5,650.00	6,050.00	5,650.00	.00	.00	-6.6%
01500650	70675	PROFFEE	653.00	653.00	653.00	653.00	.00	.00	.0%
01500650	70678	CONTSER	1,413.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		167,899.26	174,773.00	174,773.00	179,977.00	.00	.00	3.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
DOMESTIC VIOLENCE CASELOAD			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01553600	43606	STCOMP	70,451.75	70,451.00	70,451.00	70,451.00	.00	.00	.0%
01553900	43980	TRANSIN	47,055.45	60,609.00	54,110.00	61,877.00	.00	.00	14.4%
	TOTAL NON DEPARTMENT		117,507.20	131,060.00	124,561.00	132,328.00	.00	.00	6.2%
065	COMMUNITY SUPERVISION								
01550650	50105	SALEMP	100,674.68	111,754.00	106,197.00	112,839.00	.00	.00	6.3%
01550650	60201	FICA	6,964.88	8,549.00	8,124.00	8,632.00	.00	.00	6.3%
01550650	60203	RETIRE	9,644.46	10,237.00	9,728.00	10,336.00	.00	.00	6.3%
01550650	60205	UNEMPINS	68.80	168.00	160.00	169.00	.00	.00	5.6%
01550650	70675	PROFFEE	352.00	352.00	352.00	352.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		117,704.82	131,060.00	124,561.00	132,328.00	.00	.00	6.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SEX OFFENDER COUNSELING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01563600	43606	STCOMP	109,600.00	108,624.00	108,624.00	108,624.00	.00	.00	.0%
01563900	43980	TRANSIN	125,228.66	146,252.00	158,252.00	149,843.00	.00	.00	-5.3%
	TOTAL NON DEPARTMENT		234,828.66	254,876.00	266,876.00	258,467.00	.00	.00	-3.2%
065	COMMUNITY SUPERVISION								
01560650	50105	SALEMP	94,834.91	114,854.00	114,854.00	117,925.00	.00	.00	2.7%
01560650	60201	FICA	7,183.81	8,786.00	8,786.00	9,021.00	.00	.00	2.7%
01560650	60203	RETIRE	9,103.92	10,521.00	10,521.00	10,802.00	.00	.00	2.7%
01560650	60205	UNEMPINS	65.44	172.00	172.00	176.00	.00	.00	2.3%
01560650	70675	PROFFEE	528.00	543.00	543.00	543.00	.00	.00	.0%
01560650	70678	CONTSER	119,125.00	120,000.00	132,000.00	120,000.00	.00	.00	-9.1%
	TOTAL COMMUNITY SUPERVISION		230,841.08	254,876.00	266,876.00	258,467.00	.00	.00	-3.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
PRETRIAL DIVERSION PROGRAM			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01573600	43606	STCOMP	146,591.00	175,103.00	175,103.00	175,103.00	.00	.00	.0%
01573600	43660	REFTOST	-7,031.00	.00	.00	.00	.00	.00	.0%
01573900	43980	TRANSIN	42,947.16	36,580.00	28,673.00	41,560.00	.00	.00	44.9%
TOTAL NON DEPARTMENT			182,507.16	211,683.00	203,776.00	216,663.00	.00	.00	6.3%
065	COMMUNITY SUPERVISION								
01570650	50105	SALEMP	144,174.32	169,466.00	161,640.00	173,723.00	.00	.00	7.5%
01570650	60201	FICA	10,665.54	12,964.00	12,365.00	13,290.00	.00	.00	7.5%
01570650	60203	RETIRE	13,818.70	15,523.00	14,805.00	15,913.00	.00	.00	7.5%
01570650	60205	UNEMPINS	92.69	254.00	240.00	261.00	.00	.00	8.8%
01570650	70428	TRAVTRAIN	408.50	2,500.00	2,500.00	2,500.00	.00	.00	.0%
01570650	70432	FURNTRAN	1,866.91	2,000.00	3,250.00	2,000.00	.00	.00	-38.5%
01570650	70440	UTILITIES	745.53	800.00	800.00	800.00	.00	.00	.0%
01570650	70675	PROFFEE	3,633.60	4,176.00	4,176.00	4,176.00	.00	.00	.0%
01570650	70676	SUPPLIES	4,153.54	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION			179,559.33	211,683.00	203,776.00	216,663.00	.00	.00	6.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
SHERIFF FORFEITURE				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT									
04013600	43600	54059	SEIZED	55,073.90	.00	.00	.00	.00	.00	.0%
04013700	43701		DEPINT	.00	.00	.00	.00	.00	.00	.0%
04013700	43701	54021	DEPINT	248.84	3,000.00	3,000.00	100.00	.00	.00	-96.7%
04013700	43701	54059	DEPINT	5,431.96	1,000.00	1,000.00	3,000.00	.00	.00	200.0%
04013800	43801	54059	SALVSALE	3,825.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT			64,579.70	4,000.00	4,000.00	3,100.00	.00	.00	-22.5%
054	SHERIFF									
04010540	70481	54021	MISC	108,920.70	6,175.00	6,175.00	6,423.00	.00	.00	4.0%
04010540	70481	54059	MISC	1,414.18	75,336.00	75,336.00	159,199.00	.00	.00	111.3%
	TOTAL SHERIFF			110,334.88	81,511.00	81,511.00	165,622.00	.00	.00	103.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COMM CORRECTIONS LOCAL			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05033600	43608	OTHER	28,290.00	.00	28,290.00	28,290.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		28,290.00	.00	28,290.00	28,290.00	.00	.00	.0%
056	JUVENILE PROBATION								
05030560	50105	16501 SALEMP	17,217.36	19,483.00	19,483.00	20,291.00	.00	.00	4.1%
05030560	50388	16501 CELLALLOW	673.35	720.00	720.00	720.00	.00	.00	.0%
05030560	60201	16501 FICA	1,310.22	1,546.00	1,546.00	1,607.00	.00	.00	3.9%
05030560	60202	16501 INSUR	2,960.08	3,379.00	3,379.00	3,242.00	.00	.00	-4.1%
05030560	60203	16501 RETIRE	1,712.17	1,847.00	1,847.00	2,428.00	.00	.00	31.5%
05030560	70497	16509 INTCON-CI	.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%
05030560	70676	16501 SUPPLIES	.00	75,250.00	75,250.00	73,937.00	.00	.00	-1.7%
	TOTAL JUVENILE PROBATION		23,873.18	127,225.00	127,225.00	127,225.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
TITLE IV E REGIONAL				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
056	JUVENILE PROBATION									
05040560	70498	16506	EXTCON-RP	.00	49,274.00	49,274.00	49,274.00	.00	.00	.0%
05040560	70498	16507	EXTCON-NS	9,450.00	49,273.00	49,273.00	4,423.00	.00	.00	-91.0%
05040560	70498	16508	EXTCON-S	.00	49,273.00	49,273.00	19,273.00	.00	.00	-60.9%
TOTAL JUVENILE PROBATION				9,450.00	147,820.00	147,820.00	72,970.00	.00	.00	-50.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TYC REGIONAL			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
056	JUVENILE PROBATION								
05080560	70335	FUELREPAIR	.00	8,562.00	8,562.00	8,562.00	.00	.00	.0%
05080560	70386	MEETINGS	238.78	400.00	400.00	150.00	.00	.00	-62.5%
05080560	70428	TRAVTRAIN	.00	700.00	700.00	700.00	.00	.00	.0%
05080560	70475	EQUIP	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
05080560	70497	CCNONRES	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION			238.78	13,662.00	13,662.00	13,412.00	.00	.00	-1.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
PRIOR YR INTEREST REGIONAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05093700 43701 DEPT	6,702.46	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	6,702.46	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05090560 70475 EQUIP	.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
05090560 70497 CCNONRES	.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
05090560 70676 SUPPLIES	.00	13,876.00	13,876.00	13,876.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	25,876.00	25,876.00	25,876.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
TITLE IV E INT COKE		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
05173700	43701 DEPINT	4,323.06	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	4,323.06	.00	.00	.00	.00	.00	.0%
056	JUVENILE PROBATION							
05170560	70497 CCNONRES	.00	20,745.00	20,745.00	20,745.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION	.00	20,745.00	20,745.00	20,745.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
TGC DIVERSION GRANT		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
05413900	43903 MISCREV	.00	.00	138,150.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	.00	.00	138,150.00	.00	.00	.00	-100.0%
056	JUVENILE PROBATION							
05410560	70498 CCRES	.00	.00	138,150.00	.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION	.00	.00	138,150.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TJJD AWARD			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05423600	43606	GRRSTCOMP	88,792.00	.00	106,550.00	106,550.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		88,792.00	.00	106,550.00	106,550.00	.00	.00	.0%
056	JUVENILE PROBATION								
05420560	70498	16504 EXTCON	97,670.84	106,500.00	106,500.00	106,550.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		97,670.84	106,500.00	106,500.00	106,550.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
PREA			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05433600	43606	GRRSTCOMP	5,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		5,000.00	.00	.00	.00	.00	.00	.0%
056	JUVENILE PROBATION								
05430560	70498	16509 EXTCON	5,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		5,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
STATE AID REG				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT									
05653600	43606	STCOMP		202,081.00	.00	255,243.00	255,243.00	.00	.00	.0%
05653600	43660	REFTOST		-16,295.41	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT			185,785.59	.00	255,243.00	255,243.00	.00	.00	.0%
056	JUVENILE PROBATION									
05650560	50102	16500	SALDJ	9,288.99	9,716.00	9,716.00	9,893.00	.00	.00	1.8%
05650560	50105	16500	SALEMP	32,697.57	34,201.00	34,201.00	35,227.00	.00	.00	3.0%
05650560	50105	16501	SALEMP	89,208.09	75,566.00	75,566.00	73,439.00	.00	.00	-2.8%
05650560	60201	16500	FICA	2,958.12	3,360.00	3,360.00	3,452.00	.00	.00	2.7%
05650560	60201	16501	FICA	6,517.67	5,781.00	5,781.00	5,618.00	.00	.00	-2.8%
05650560	60202	16500	INSUR	4,628.86	5,013.00	5,013.00	4,780.00	.00	.00	-4.6%
05650560	60202	16501	INSUR	13,754.58	12,448.00	12,448.00	10,893.00	.00	.00	-12.5%
05650560	60203	16500	RETIRE	4,020.98	4,014.00	4,014.00	5,214.00	.00	.00	29.9%
05650560	60203	16501	RETIRE	8,467.66	6,907.00	6,907.00	8,486.00	.00	.00	22.9%
05650560	70428	16501	TRAVTRAIN	2,770.88	3,000.00	3,000.00	3,000.00	.00	.00	.0%
05650560	70498	16502	EXTCON	911.89	11,100.00	11,100.00	11,000.00	.00	.00	-.9%
05650560	70498	16505	EXTCON	1,700.00	11,100.00	11,100.00	11,000.00	.00	.00	-.9%
05650560	70498	16507	EXTCON	43,175.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
05650560	70498	16508	EXTCON	.00	35,000.00	35,000.00	35,000.00	.00	.00	.0%
05650560	70676	16500	SUPPLIES	4,500.00	4,537.00	4,537.00	5,000.00	.00	.00	10.2%
05650560	70676	16501	SUPPLIES	2,297.72	3,500.00	3,500.00	3,241.00	.00	.00	-7.4%
	TOTAL JUVENILE PROBATION			226,898.01	255,243.00	255,243.00	255,243.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
STATE SALARY ADJUSTMENT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05663600	43606	STCOMP	.00	.00	15,836.00	15,836.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		.00	.00	15,836.00	15,836.00	.00	.00	.0%
056	JUVENILE PROBATION								
05660560	50105	16501 SALEMP	12,233.44	13,560.00	13,560.00	13,285.00	.00	.00	-2.0%
05660560	60201	16501 FICA	935.73	1,037.00	1,037.00	1,016.00	.00	.00	-2.0%
05660560	60203	16501 RETIRE	1,183.49	1,239.00	1,239.00	1,535.00	.00	.00	23.9%
	TOTAL JUVENILE PROBATION		14,352.66	15,836.00	15,836.00	15,836.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
STATE AID TGC			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05753600	43606	STCOMP	889,728.00	.00	1,102,147.00	1,102,147.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		889,728.00	.00	1,102,147.00	1,102,147.00	.00	.00	.0%
056	JUVENILE PROBATION								
05750560	50102	16500 SALDJ	45,995.26	20,907.00	20,907.00	16,284.00	.00	.00	-22.1%
05750560	50105	16500 SALEMP	112,361.06	27,055.00	27,055.00	24,717.00	.00	.00	-8.6%
05750560	50105	16502 SALEMP	153,266.50	140,225.00	140,225.00	136,891.00	.00	.00	-2.4%
05750560	50105	16503 SALEMP	90,291.18	99,922.00	99,922.00	103,150.00	.00	.00	3.2%
05750560	50105	16509 SALEMP	129,299.58	65,276.00	65,276.00	71,328.00	.00	.00	9.3%
05750560	60201	16500 FICA	11,804.82	3,669.00	3,669.00	3,137.00	.00	.00	-14.5%
05750560	60201	16502 FICA	11,286.51	10,727.00	10,727.00	10,472.00	.00	.00	-2.4%
05750560	60201	16503 FICA	6,490.52	7,644.00	7,644.00	7,891.00	.00	.00	3.2%
05750560	60201	16509 FICA	9,608.12	4,994.00	4,994.00	5,457.00	.00	.00	9.3%
05750560	60202	16500 INSUR	21,031.79	4,447.00	4,447.00	3,519.00	.00	.00	-20.9%
05750560	60202	16502 INSUR	23,327.21	21,218.00	21,218.00	19,198.00	.00	.00	-9.5%
05750560	60202	16503 INSUR	11,492.86	18,323.00	18,323.00	16,201.00	.00	.00	-11.6%
05750560	60202	16509 INSUR	9,122.51	4,468.00	4,468.00	11,280.00	.00	.00	152.5%
05750560	60203	16500 RETIRE	15,016.85	4,384.00	4,384.00	3,682.00	.00	.00	-16.0%
05750560	60203	16502 RETIRE	14,629.91	12,816.00	12,816.00	12,293.00	.00	.00	-4.1%
05750560	60203	16503 RETIRE	8,481.19	9,133.00	9,133.00	9,263.00	.00	.00	1.4%
05750560	60203	16509 RETIRE	12,455.02	5,966.00	5,966.00	6,405.00	.00	.00	7.4%
05750560	70428	16500 TRAVTRAIN	3,184.83	7,500.00	7,500.00	7,500.00	.00	.00	.0%
05750560	70428	16501 TRAVTRAIN	.00	9,000.00	9,000.00	9,000.00	.00	.00	.0%
05750560	70428	16505 TRAVTRAIN	.00	6,500.00	6,500.00	6,500.00	.00	.00	.0%
05750560	70447	16506 MEDEXP	115.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
05750560	70498	16502 EXTCON	6,298.86	42,973.00	42,973.00	42,979.00	.00	.00	.0%
05750560	70498	16505 EXTCON	16,852.00	55,000.00	55,000.00	55,000.00	.00	.00	.0%
05750560	70498	16507 EXTCON	235,083.72	280,000.00	280,000.00	280,000.00	.00	.00	.0%
05750560	70498	16508 EXTCON	113,855.00	200,000.00	200,000.00	200,000.00	.00	.00	.0%
05750560	70676	16500 SUPPLIES	14,407.30	20,000.00	20,000.00	20,000.00	.00	.00	.0%
05750560	70676	16502 SUPPLIES	3,540.20	5,000.00	5,000.00	5,000.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		1,079,297.80	1,102,147.00	1,102,147.00	1,102,147.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
ST SALARY ADJUSTMENT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05763600	43606	STCOMP	.00	.00	349,909.00	349,909.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		.00	.00	349,909.00	349,909.00	.00	.00	.0%
056	JUVENILE PROBATION								
05760560	50105	16501 SALEMP	121,289.79	144,927.00	144,927.00	156,175.00	.00	.00	7.8%
05760560	50105	16503 SALEMP	794.34	22,104.00	22,104.00	12,257.00	.00	.00	-44.5%
05760560	50105	16509 SALEMP	103,587.58	132,575.00	132,575.00	131,584.00	.00	.00	-.7%
05760560	60201	16501 FICA	9,022.97	11,087.00	11,087.00	11,947.00	.00	.00	7.8%
05760560	60201	16503 FICA	56.66	1,691.00	1,691.00	938.00	.00	.00	-44.5%
05760560	60201	16509 FICA	7,730.37	10,142.00	10,142.00	10,066.00	.00	.00	-.7%
05760560	60203	16501 RETIRE	11,620.19	13,246.00	13,246.00	14,025.00	.00	.00	5.9%
05760560	60203	16503 RETIRE	74.10	2,020.00	2,020.00	1,101.00	.00	.00	-45.5%
05760560	60203	16509 RETIRE	9,919.19	12,117.00	12,117.00	11,816.00	.00	.00	-2.5%
	TOTAL JUVENILE PROBATION		264,095.19	349,909.00	349,909.00	349,909.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
DSA -DETENTION BED EXPANSION				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT									
05773600	43606	STCOMP		536,720.00	.00	644,064.00	644,064.00	.00	.00	.0%
	TOTAL NON DEPARTMENT			536,720.00	.00	644,064.00	644,064.00	.00	.00	.0%
056	JUVENILE PROBATION									
05770560	50105	16509	SALEMP	365,597.70	341,681.00	341,681.00	356,926.00	.00	.00	4.5%
05770560	50388	16509	CELLALLOW	889.83	1,080.00	1,080.00	1,080.00	.00	.00	.0%
05770560	60201	16509	FICA	27,478.63	26,221.00	26,221.00	27,388.00	.00	.00	4.5%
05770560	60202	16509	INSUR	51,125.91	63,543.00	63,543.00	61,812.00	.00	.00	-2.7%
05770560	60203	16509	RETIRE	35,128.34	31,328.00	31,328.00	41,368.00	.00	.00	32.0%
05770560	70428	16509	TRAVTRAIN	15,500.22	11,000.00	11,000.00	9,000.00	.00	.00	-18.2%
05770560	70498	16509	EXTCON	142,608.72	152,035.00	152,035.00	144,000.00	.00	.00	-5.3%
05770560	70676	16509	SUPPLIES	2,831.07	17,176.00	17,176.00	2,490.00	.00	.00	-85.5%
	TOTAL JUVENILE PROBATION			641,160.42	644,064.00	644,064.00	644,064.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TYC TGC PAROLE SERVICES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05823600	43606	STCOMP	3,052.13	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		3,052.13	.00	.00	.00	.00	.00	.0%
056	JUVENILE PROBATION								
05820560	70475	EQUIP	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05820560	70675	PROFFEE	500.00	500.00	500.00	750.00	.00	.00	50.0%
05820560	70676	SUPPLIES	401.11	20,743.00	20,743.00	22,381.00	.00	.00	7.9%
05820560	80571	AUTO	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		901.11	41,243.00	41,243.00	43,131.00	.00	.00	4.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TITLE IV E TGC			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
056	JUVENILE PROBATION								
05830560	50108	SALPART	-1,416.37	59,055.00	59,055.00	61,406.00	.00	.00	4.0%
05830560	50119	SALOVER	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05830560	60201	FICA	-105.61	5,283.00	5,283.00	5,463.00	.00	.00	3.4%
05830560	60202	INSUR	.00	.00	.00	.00	.00	.00	.0%
05830560	60203	RETIRE	-189.71	6,362.00	6,362.00	8,251.00	.00	.00	29.7%
05830560	70428	TRAVTRAIN	408.00	18,000.00	18,000.00	17,500.00	.00	.00	-2.8%
05830560	70475	EQUIP	.00	50,000.00	50,000.00	40,000.00	.00	.00	-20.0%
05830560	70497	CCNONRES	.00	400,000.00	400,000.00	385,000.00	.00	.00	-3.8%
05830560	70498	CCRES	.30	428,888.00	428,888.00	325,000.00	.00	.00	-24.2%
05830560	70675	PROFFEE	.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
05830560	70676	SUPPLIES	16,922.29	20,000.00	20,000.00	18,005.00	.00	.00	-10.0%
05830560	80504	CAPBUILD	.00	25,000.00	25,000.00	20,000.00	.00	.00	-20.0%
05830560	80571	AUTO	.00	55,943.00	55,943.00	55,326.00	.00	.00	-1.1%
TOTAL JUVENILE PROBATION			15,618.90	1,098,531.00	1,098,531.00	965,951.00	.00	.00	-12.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SPECIAL NEEDS DIVERSIONARY PRM			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05953600	43606	STCOMP	26,617.00	.00	31,940.00	31,940.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		26,617.00	.00	31,940.00	31,940.00	.00	.00	.0%
056	JUVENILE PROBATION								
05950560	50105	16505 SALEMP	23,377.09	23,143.00	23,143.00	22,978.00	.00	.00	-.7%
05950560	60201	16505 FICA	1,570.71	1,770.00	1,770.00	1,758.00	.00	.00	-.7%
05950560	60202	16505 INSUR	4,836.57	4,912.00	4,912.00	5,141.00	.00	.00	4.7%
05950560	60203	16505 RETIRE	2,239.02	2,115.00	2,115.00	2,063.00	.00	.00	-2.5%
	TOTAL JUVENILE PROBATION		32,023.39	31,940.00	31,940.00	31,940.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2027	2027	2027	PCT
PIDPP - GRANT "S"		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
05963600	43606 STCOMP	60,931.00	.00	73,117.00	73,117.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	60,931.00	.00	73,117.00	73,117.00	.00	.00	.0%
056	JUVENILE PROBATION							
05960560	70498 16504 EXTCON	67,023.90	73,117.00	73,117.00	73,117.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION	67,023.90	73,117.00	73,117.00	73,117.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
TITLE IV E INT TGC			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05973700	43701	DEPINT	32,754.95	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		32,754.95	.00	.00	.00	.00	.00	.0%
056	JUVENILE PROBATION								
05970560	70475	EQUIP	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05970560	70676	SUPPLIES	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
05970560	80571	AUTO	31,843.50	66,183.00	66,183.00	66,183.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		31,843.50	81,183.00	81,183.00	81,183.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
PRIOR YR INTEREST TGC	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05993700 43701 DEPTINT	19,173.65	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	19,173.65	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05990560 70428 TRAVTRAIN	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05990560 70676 SUPPLIES	.00	39,435.00	39,435.00	39,435.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	49,435.00	49,435.00	49,435.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
REIM FOR MANDATED FUNDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06003301 43370 24001 SCAAP	20,171.00	.00	.00	.00	.00	.00	.0%
06003303 43322 25003 NSBLP	34,068.86	.00	.00	.00	.00	.00	.0%
06003303 43322 26003 NSBLP	.00	.00	.00	.00	.00	.00	.0%
06003305 43330 25005 SAFESTEP	34,350.00	.00	.00	.00	.00	.00	.0%
06003305 43330 26005 SAFESTEP	.00	.00	59,400.00	.00	.00	.00	.0%
06003325 43381 25025 SB7	88,842.00	.00	.00	.00	.00	.00	.0%
06003378 43330 25078 SAFESTEP	13,575.00	.00	.00	.00	.00	.00	.0%
06003378 43330 26078 SAFESTEP	.00	.00	19,800.00	.00	.00	.00	.0%
06003389 43330 26089 SAFESTEP	.00	.00	25,960.00	.00	.00	.00	.0%
06003900 43980 25005 TRANSIN	10,123.38	.00	.00	.00	.00	.00	.0%
06003900 43980 25078 TRANSIN	3,734.11	.00	.00	.00	.00	.00	.0%
06003900 43980 26005 TRANSIN	.00	.00	15,405.00	.00	.00	.00	.0%
06003900 43980 26078 TRANSIN	.00	.00	5,019.00	.00	.00	.00	.0%
06003989 43980 26089 TRANSIN	.00	.00	6,505.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	204,864.35	.00	132,089.00	.00	.00	.00	-100.0%
019 DISTRICT COURTS							
06001925 70562 25025 JUVATTY	3,868.00	.00	.00	.00	.00	.00	.0%
06001925 70563 25025 FELONYATTY	70,318.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURTS	74,186.00	.00	.00	.00	.00	.00	.0%
043 JUVENILE DETENTION CENTER							
06004303 70330 25003 GROCERY	34,068.86	.00	.00	.00	.00	.00	.0%
06004303 70330 26003 GROCERY	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	34,068.86	.00	.00	.00	.00	.00	.0%
054 SHERIFF							
06005401 50105 24001 SALEMP	20,171.00	.00	.00	.00	.00	.00	.0%
06005405 50131 25005 SALSTEP2	37,950.00	.00	.00	.00	.00	.00	.0%
06005405 50131 26005 SALSTEP2	.00	.00	62,700.00	.00	.00	.00	.0%
06005405 60201 25005 FICA	2,894.28	.00	.00	.00	.00	.00	.0%
06005405 60201 26005 FICA	.00	.00	4,797.00	.00	.00	.00	.0%
06005405 60203 25005 RETIRE	3,629.10	.00	.00	.00	.00	.00	.0%
06005405 60203 26005 RETIRE	.00	.00	7,308.00	.00	.00	.00	.0%
06005478 50131 25078 SALSTEP2	14,775.00	.00	.00	.00	.00	.00	.0%
06005478 50131 26078 SALSTEP2	.00	.00	21,120.00	.00	.00	.00	.0%
06005478 60201 25078 FICA	1,117.31	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
REIM FOR MANDATED FUNDING				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06005478	60201	26078	FICA	.00	.00	1,616.00	.00	.00	.00	.0%
06005478	60203	25078	RETIRE	1,416.80	.00	.00	.00	.00	.00	.0%
06005478	60203	26078	RETIRE	.00	.00	2,083.00	.00	.00	.00	.0%
06005489	50131	26089	SALSTEP2	.00	.00	27,693.00	.00	.00	.00	.0%
06005489	60201	26089	FICA	.00	.00	2,119.00	.00	.00	.00	.0%
06005489	60203	26089	RETIRE	.00	.00	2,653.00	.00	.00	.00	.0%
TOTAL SHERIFF				81,953.49	.00	132,089.00	.00	.00	.00	-100.0%
119 COUNTY COURTS										
06011925	70564	25025	MISDEMATY	14,656.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY COURTS				14,656.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
COUNTY JUDGE GRANTS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
011	COUNTY JUDGE									
06111111	80470	26111	CAPEQUIP	.00	.00	1,250,000.00	.00	.00	.00	.0%
06113311	43343	26111	BLOCK	.00	.00	1,250,000.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE				.00	.00	2,500,000.00	.00	.00	.00	-100.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
DISTRICT	ATTY	GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
06133327	43374	25027 VCLG (DA)	41,202.65	.00	.00	.00	.00	.00	.0%
06133327	43374	26027 VCLG (DA)	3,799.88	49,500.00	49,500.00	.00	.00	.00	.0%
06133327	43374	27027 VCLG (DA)	.00	.00	.00	49,500.00	.00	.00	.0%
06133381	43317	25081 OOG REV	39,522.44	.00	.00	.00	.00	.00	.0%
06133381	43317	26081 OOG REV	.00	44,655.00	44,738.00	.00	.00	.00	.0%
06133381	43317	27081 OOG REV	.00	.00	.00	18,265.00	.00	.00	.0%
06133981	43980	25081 TRANSIN	9,880.61	.00	.00	.00	.00	.00	.0%
06133981	43980	26081 TRANSIN	.00	11,164.00	11,185.00	.00	.00	.00	.0%
06133981	43980	27081 TRANSIN	.00	.00	.00	4,566.00	.00	.00	.0%
TOTAL NON DEPARTMENT			94,405.58	105,319.00	105,423.00	72,331.00	.00	.00	-31.4%
013	DISTRICT ATTORNEYS								
06131327	50105	25027 SALEMP	29,446.57	.00	.00	.00	.00	.00	.0%
06131327	50105	26027 SALEMP	2,729.31	35,493.00	36,052.00	.00	.00	.00	.0%
06131327	50105	27027 SALEMP	.00	.00	.00	35,185.00	.00	.00	.0%
06131327	60201	25027 FICA	2,252.93	.00	.00	.00	.00	.00	.0%
06131327	60201	26027 FICA	208.81	2,715.00	2,742.00	.00	.00	.00	.0%
06131327	60201	27027 FICA	.00	.00	.00	2,692.00	.00	.00	.0%
06131327	60202	25027 INSUR	6,676.64	.00	.00	.00	.00	.00	.0%
06131327	60202	26027 INSUR	607.12	8,047.00	7,401.00	.00	.00	.00	.0%
06131327	60202	27027 INSUR	.00	.00	.00	8,465.00	.00	.00	.0%
06131327	60203	25027 RETIRE	2,826.51	.00	.00	.00	.00	.00	.0%
06131327	60203	26027 RETIRE	254.64	3,245.00	3,305.00	.00	.00	.00	.0%
06131327	60203	27027 RETIRE	.00	.00	.00	3,158.00	.00	.00	.0%
06131381	50105	25081 SALEMP	36,251.71	.00	.00	.00	.00	.00	.0%
06131381	50105	26081 SALEMP	.00	38,730.00	38,507.00	.00	.00	.00	.0%
06131381	50105	27081 SALEMP	.00	.00	.00	15,539.00	.00	.00	.0%
06131381	60201	25081 FICA	2,769.44	.00	.00	.00	.00	.00	.0%
06131381	60201	26081 FICA	.00	2,963.00	2,946.00	.00	.00	.00	.0%
06131381	60201	27081 FICA	.00	.00	.00	1,189.00	.00	.00	.0%
06131381	60202	25081 INSUR	6,913.94	.00	.00	.00	.00	.00	.0%
06131381	60202	26081 INSUR	.00	11,013.00	10,950.00	.00	.00	.00	.0%
06131381	60202	27081 INSUR	.00	.00	.00	4,708.00	.00	.00	.0%
06131381	60203	25081 RETIRE	3,467.96	.00	.00	.00	.00	.00	.0%
06131381	60203	26081 RETIRE	.00	3,540.00	3,520.00	.00	.00	.00	.0%
06131381	60203	27081 RETIRE	.00	.00	.00	1,395.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS			94,405.58	105,746.00	105,423.00	72,331.00	.00	.00	-31.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
CONCHO VALLEY PUBLIC DEFENDER				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT									
06223300	43343	25095	BLOCK	1,672,426.23	.00	.00	.00	.00	.00	.0%
06223300	43343	26095	BLOCK	.00	.00	2,321,803.00	.00	.00	.00	.0%
06223300	43343	27095	BLOCK	.00	.00	.00	2,911,175.00	.00	.00	.0%
06223397	43343	23097	BLOCK	1,174,077.86	2,906,996.00	2,906,996.00	.00	.00	.00	.0%
06223397	43343	26097	BLOCK	.00	1,696,850.00	1,865,868.00	.00	.00	.00	.0%
06223397	43343	26197	BLOCK	.00	.00	531,000.00	.00	.00	.00	.0%
06223397	43343	27097	BLOCK	.00	.00	.00	2,287,102.00	.00	.00	.0%
06223900	43896	23097	CALLACO	14,684.16	34,904.00	34,904.00	.00	.00	.00	.0%
06223900	43896	26097	CALLACO	.00	27,998.00	22,420.00	.00	.00	.00	.0%
06223900	43896	27097	CALLACO	.00	.00	.00	68,636.00	.00	.00	.0%
06223900	43897	23097	COLEMANCO	12,014.31	28,581.00	28,581.00	.00	.00	.00	.0%
06223900	43897	26097	COLEMANCO	.00	22,907.00	18,344.00	.00	.00	.00	.0%
06223900	43897	27097	COLEMANCO	.00	.00	.00	34,925.00	.00	.00	.0%
06223900	43898	23097	JONESCO	.00	49,930.00	49,930.00	.00	.00	.00	.0%
06223900	43899	23097	SHACKELCO	7,119.59	16,442.00	16,442.00	.00	.00	.00	.0%
06223900	43899	26097	SHACKELCO	.00	13,575.00	10,871.00	.00	.00	.00	.0%
06223900	43899	27097	SHACKELCO	.00	.00	.00	6,101.00	.00	.00	.0%
06223900	43900	23097	TAYLORCO	411,156.45	971,892.00	971,892.00	.00	.00	.00	.0%
06223900	43900	26097	TAYLORCO	.00	783,943.00	627,770.00	.00	.00	.00	.0%
06223900	43900	27097	TAYLORCO	.00	.00	.00	462,114.00	.00	.00	.0%
06223900	43954	25095	COKECO	5,853.73	.00	.00	.00	.00	.00	.0%
06223900	43954	26095	COKECO	.00	7,388.00	5,910.00	.00	.00	.00	.0%
06223900	43954	27095	COKECO	.00	.00	.00	15,390.00	.00	.00	.0%
06223900	43955	25095	CONCHOCO	11,707.46	.00	.00	.00	.00	.00	.0%
06223900	43955	26095	CONCHOCO	.00	14,775.00	11,820.00	.00	.00	.00	.0%
06223900	43955	27095	CONCHOCO	.00	.00	.00	12,915.00	.00	.00	.0%
06223900	43956	25095	IRIONCO	4,181.60	.00	.00	.00	.00	.00	.0%
06223900	43956	26095	IRIONCO	.00	5,277.00	4,221.00	.00	.00	.00	.0%
06223900	43956	27095	IRIONCO	.00	.00	.00	6,282.00	.00	.00	.0%
06223900	43957	25095	RUNNCO	39,302.26	.00	.00	.00	.00	.00	.0%
06223900	43957	26095	RUNNCO	.00	49,602.00	39,682.00	.00	.00	.00	.0%
06223900	43957	27095	RUNNCO	.00	.00	.00	55,646.00	.00	.00	.0%
06223900	43958	25095	SCHLEICCO	5,853.73	.00	.00	.00	.00	.00	.0%
06223900	43958	26095	SCHLEICCO	.00	7,388.00	5,910.00	.00	.00	.00	.0%
06223900	43958	27095	SCHLEICCO	.00	.00	.00	11,930.00	.00	.00	.0%
06223900	43959	25095	STERLCO	5,853.73	.00	.00	.00	.00	.00	.0%
06223900	43959	26095	STERLCO	.00	7,388.00	5,910.00	.00	.00	.00	.0%
06223900	43959	27095	STERLCO	.00	.00	.00	10,361.00	.00	.00	.0%
06223900	43980	25095	TRANSIN	763,462.35	.00	.00	.00	.00	.00	.0%
06223900	43980	26095	TRANSIN	.00	963,546.00	770,838.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
CONCHO VALLEY PUBLIC DEFENDER				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06223900	43980	27095	TRANSIN	.00	.00	.00	615,270.00	.00	.00	.0%
TOTAL NON DEPARTMENT				4,127,693.46	7,609,382.00	10,251,112.00	6,497,847.00	.00	.00	-36.6%
022	CONCHO VALLEY PUBLIC DEFENDER									
06222295	50105	25095	SALEMP	1,868,942.65	.00	.00	.00	.00	.00	.0%
06222295	50105	26095	SALEMP	.00	2,338,569.00	2,338,569.00	.00	.00	.00	.0%
06222295	50105	27095	SALEMP	.00	.00	.00	2,693,177.00	.00	.00	.0%
06222295	60201	25095	FICA	141,153.43	.00	.00	.00	.00	.00	.0%
06222295	60201	26095	FICA	.00	177,889.00	177,889.00	.00	.00	.00	.0%
06222295	60201	27095	FICA	.00	.00	.00	206,029.00	.00	.00	.0%
06222295	60202	25095	INSUR	193,434.25	.00	.00	.00	.00	.00	.0%
06222295	60202	26095	INSUR	.00	275,247.00	275,247.00	.00	.00	.00	.0%
06222295	60202	27095	INSUR	.00	.00	.00	300,222.00	.00	.00	.0%
06222295	60203	25095	RETIRE	179,149.57	.00	.00	.00	.00	.00	.0%
06222295	60203	26095	RETIRE	.00	218,189.00	218,189.00	.00	.00	.00	.0%
06222295	60203	27095	RETIRE	.00	.00	.00	244,541.00	.00	.00	.0%
06222295	70335	26095	FUELREPAIR	.00	.00	1,200.00	.00	.00	.00	.0%
06222295	70428	25095	TRAVTRAIN	50,119.25	.00	.00	.00	.00	.00	.0%
06222295	70428	26095	TRAVTRAIN	.00	50,600.00	50,600.00	.00	.00	.00	.0%
06222295	70428	27095	TRAVTRAIN	.00	.00	.00	50,000.00	.00	.00	.0%
06222295	70475	26095	EQUIP	.00	.00	2,500.00	.00	.00	.00	.0%
06222295	70676	25095	SUPPLIES	64,458.19	.00	.00	.00	.00	.00	.0%
06222295	70676	26095	SUPPLIES	.00	30,600.00	56,900.00	.00	.00	.00	.0%
06222295	70676	27095	SUPPLIES	.00	.00	.00	110,000.00	.00	.00	.0%
06222295	70678	25095	CONTSER	11,383.75	.00	.00	.00	.00	.00	.0%
06222295	70678	26095	CONTSER	.00	75,000.00	45,000.00	.00	.00	.00	.0%
06222295	70678	27095	CONTSER	.00	.00	.00	35,000.00	.00	.00	.0%
06222297	50105	23097	SALEMP	1,144,682.47	2,834,714.00	2,834,714.00	.00	.00	.00	.0%
06222297	50105	26097	SALEMP	.00	1,844,771.00	1,844,771.00	.00	.00	.00	.0%
06222297	50105	26197	SALEMP	.00	.00	114,600.00	2,500.00	.00	.00	-97.8%
06222297	50105	27097	SALEMP	.00	.00	.00	2,084,243.00	.00	.00	.0%
06222297	50108	26197	SALPART	.00	.00	.00	10,000.00	.00	.00	.0%
06222297	60201	23097	FICA	85,922.10	216,856.00	216,856.00	.00	.00	.00	.0%
06222297	60201	26097	FICA	.00	140,114.00	140,114.00	.00	.00	.00	.0%
06222297	60201	26197	FICA	.00	.00	400.00	957.00	.00	.00	139.3%
06222297	60201	27097	FICA	.00	.00	.00	159,445.00	.00	.00	.0%
06222297	60202	23097	INSUR	128,162.31	258,107.00	258,107.00	.00	.00	.00	.0%
06222297	60202	26097	INSUR	.00	232,071.00	232,071.00	.00	.00	.00	.0%
06222297	60202	26197	INSUR	.00	.00	.00	.00	.00	.00	.0%
06222297	60202	27097	INSUR	.00	.00	.00	230,940.00	.00	.00	.0%
06222297	60203	23097	RETIRE	109,639.77	238,420.00	238,420.00	.00	.00	.00	.0%
06222297	60203	26097	RETIRE	.00	172,117.00	172,117.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
CONCHO VALLEY PUBLIC DEFENDER				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06222297	60203	26197	RETIRE	.00	.00	.00	225.00	.00	.00	.0%
06222297	60203	27097	RETIRE	.00	.00	.00	189,250.00	.00	.00	.0%
06222297	70335	26097	FUELREPAIR	.00	.00	1,200.00	.00	.00	.00	.0%
06222297	70375	26197	RECRUIT	.00	.00	22,500.00	.00	.00	.00	.0%
06222297	70428	23097	TRAVTRAIN	34,893.14	88,858.00	88,858.00	.00	.00	.00	.0%
06222297	70428	26097	TRAVTRAIN	.00	50,600.00	38,600.00	.00	.00	.00	.0%
06222297	70428	27097	TRAVTRAIN	.00	.00	.00	50,000.00	.00	.00	.0%
06222297	70475	23097	EQUIP	8,298.40	78,552.00	78,552.00	.00	.00	.00	.0%
06222297	70475	26097	EQUIP	.00	.00	8,500.00	.00	.00	.00	.0%
06222297	70475	26197	EQUIP	.00	.00	68,670.00	.00	.00	.00	.0%
06222297	70676	23097	SUPPLIES	102,454.18	262,613.00	262,613.00	.00	.00	.00	.0%
06222297	70676	26097	SUPPLIES	.00	30,600.00	67,900.00	.00	.00	.00	.0%
06222297	70676	26197	SUPPLIES	.00	.00	15,000.00	.00	.00	.00	.0%
06222297	70676	27097	SUPPLIES	.00	.00	.00	110,000.00	.00	.00	.0%
06222297	70678	23097	CONTSER	5,000.00	30,625.00	30,625.00	.00	.00	.00	.0%
06222297	70678	26097	CONTSER	.00	75,000.00	40,000.00	.00	.00	.00	.0%
06222297	70678	26197	CONTSER	.00	.00	213,500.00	.00	.00	.00	.0%
06222297	70678	27097	CONTSER	.00	.00	.00	35,000.00	.00	.00	.0%
06222297	80571	26197	AUTO	.00	.00	96,330.00	.00	.00	.00	.0%
06223395	43343	26095	BLOCK	.00	2,110,730.00	.00	.00	.00	.00	.0%
TOTAL CONCHO VALLEY PUBLIC D				4,127,693.46	11,830,842.00	10,251,112.00	6,511,529.00	.00	.00	-36.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
COUNTY ATTY GRANTS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
06253310	43376	25010 VCLG CA RE	41,325.92	.00	.00	.00	.00	.00	.0%
06253310	43376	26010 VCLG CA RE	3,680.78	38,770.00	38,770.00	.00	.00	.00	.0%
06253310	43376	27010 VCLG CA RE	.00	.00	.00	38,770.00	.00	.00	.0%
TOTAL NON DEPARTMENT			45,006.70	38,770.00	38,770.00	38,770.00	.00	.00	.0%
025	COUNTY ATTORNEY								
06252510	50105	25010 SALEMP	30,382.90	.00	.00	.00	.00	.00	.0%
06252510	50105	26010 SALEMP	2,736.52	29,121.00	28,418.00	.00	.00	.00	.0%
06252510	50105	27010 SALEMP	.00	.00	.00	28,791.00	.00	.00	.0%
06252510	60201	25010 FICA	2,317.43	.00	.00	.00	.00	.00	.0%
06252510	60201	26010 FICA	208.71	2,228.00	2,160.00	.00	.00	.00	.0%
06252510	60201	27010 FICA	.00	.00	.00	2,203.00	.00	.00	.0%
06252510	60202	25010 INSUR	5,707.71	.00	.00	.00	.00	.00	.0%
06252510	60202	26010 INSUR	480.23	4,759.00	5,589.00	.00	.00	.00	.0%
06252510	60202	27010 INSUR	.00	.00	.00	5,192.00	.00	.00	.0%
06252510	60203	25010 RETIRE	2,917.88	.00	.00	.00	.00	.00	.0%
06252510	60203	26010 RETIRE	255.32	2,662.00	2,603.00	.00	.00	.00	.0%
06252510	60203	27010 RETIRE	.00	.00	.00	2,584.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY			45,006.70	38,770.00	38,770.00	38,770.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SB22	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
06313300 43701 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313301 43403 24101 SHERIFF	.00	.00	.00	.00	.00	.00	.0%
06313301 43403 25101 SHERIFF	474,421.65	.00	.00	.00	.00	.00	.0%
06313301 43403 26101 SHERIFF	.00	500,000.00	500,000.00	.00	.00	.00	.0%
06313301 43403 27101 SHERIFF	.00	.00	.00	500,000.00	.00	.00	.0%
06313302 43444 24102 DA	.00	.00	.00	.00	.00	.00	.0%
06313302 43444 25102 DA	254,555.62	.00	.00	.00	.00	.00	.0%
06313302 43444 26102 DA	.00	275,000.00	275,000.00	.00	.00	.00	.0%
06313302 43444 27102 DA	.00	.00	.00	275,000.00	.00	.00	.0%
06313303 43404 25103 CA	125,133.69	.00	.00	.00	.00	.00	.0%
06313303 43404 26103 CA	.00	275,000.00	275,000.00	.00	.00	.00	.0%
06313303 43404 27103 CA	.00	.00	.00	275,000.00	.00	.00	.0%
06313306 43444 24106 DA	.00	.00	.00	.00	.00	.00	.0%
06313306 43444 25106 DA	191,829.49	.00	.00	.00	.00	.00	.0%
06313306 43444 26106 DA	.00	275,000.00	275,000.00	.00	.00	.00	.0%
06313306 43444 27106 DA	.00	.00	.00	275,000.00	.00	.00	.0%
06313700 43701 24101 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313700 43701 24102 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313700 43701 24106 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313700 43701 25101 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313700 43701 25102 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313700 43701 25103 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313700 43701 25106 DEPINT	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	1,045,940.45	1,325,000.00	1,325,000.00	1,325,000.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
06311302 50105 25102 SALEMP	47,538.77	.00	.00	.00	.00	.00	.0%
06311302 50105 26102 SALEMP	.00	58,837.00	58,837.00	.00	.00	.00	.0%
06311302 50105 27102 SALEMP	.00	.00	.00	54,303.00	.00	.00	.0%
06311302 60201 25102 FICA	3,584.18	.00	.00	.00	.00	.00	.0%
06311302 60201 26102 FICA	.00	4,501.00	4,501.00	.00	.00	.00	.0%
06311302 60201 27102 FICA	.00	.00	.00	4,154.00	.00	.00	.0%
06311302 60203 25102 RETIRE	4,518.27	.00	.00	.00	.00	.00	.0%
06311302 60203 26102 RETIRE	.00	5,380.00	5,380.00	.00	.00	.00	.0%
06311302 60203 27102 RETIRE	.00	.00	.00	6,275.00	.00	.00	.0%
06311306 50105 25106 SALEMP	10,038.58	.00	.00	.00	.00	.00	.0%
06311306 50105 26106 SALEMP	.00	10,500.00	10,500.00	.00	.00	.00	.0%
06311306 50105 27106 SALEMP	.00	.00	.00	5,862.00	.00	.00	.0%
06311306 60201 25106 FICA	742.66	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SB22	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
06311306 60201 26106 FICA	.00	803.00	803.00	.00	.00	.00	.0%
06311306 60201 27106 FICA	.00	.00	.00	449.00	.00	.00	.0%
06311306 60203 25106 RETIRE	961.24	.00	.00	.00	.00	.00	.0%
06311306 60203 26106 RETIRE	.00	960.00	960.00	.00	.00	.00	.0%
06311306 60203 27106 RETIRE	.00	.00	.00	678.00	.00	.00	.0%
06313102 50105 25102 SALEMP	143,385.62	.00	.00	.00	.00	.00	.0%
06313102 50105 26102 SALEMP	.00	149,993.00	149,993.00	.00	.00	.00	.0%
06313102 50105 27102 SALEMP	.00	.00	.00	150,611.00	.00	.00	.0%
06313102 60201 25102 FICA	10,825.88	.00	.00	.00	.00	.00	.0%
06313102 60201 26102 FICA	.00	11,475.00	11,475.00	.00	.00	.00	.0%
06313102 60201 27102 FICA	.00	.00	.00	11,522.00	.00	.00	.0%
06313102 60202 25102 INSUR	30,976.26	.00	.00	.00	.00	.00	.0%
06313102 60202 26102 INSUR	.00	31,101.00	31,101.00	.00	.00	.00	.0%
06313102 60202 27102 INSUR	.00	.00	.00	30,732.00	.00	.00	.0%
06313102 60203 25102 RETIRE	13,726.64	.00	.00	.00	.00	.00	.0%
06313102 60203 26102 RETIRE	.00	13,713.00	13,713.00	.00	.00	.00	.0%
06313102 60203 27102 RETIRE	.00	.00	.00	17,403.00	.00	.00	.0%
06313106 50105 25106 SALEMP	136,194.25	.00	.00	.00	.00	.00	.0%
06313106 50105 26106 SALEMP	.00	202,899.00	202,899.00	.00	.00	.00	.0%
06313106 50105 27106 SALEMP	.00	.00	.00	203,831.00	.00	.00	.0%
06313106 60201 25106 FICA	10,333.50	.00	.00	.00	.00	.00	.0%
06313106 60201 26106 FICA	.00	15,522.00	15,522.00	.00	.00	.00	.0%
06313106 60201 27106 FICA	.00	.00	.00	15,593.00	.00	.00	.0%
06313106 60202 25106 INSUR	20,584.39	.00	.00	.00	.00	.00	.0%
06313106 60202 26106 INSUR	.00	25,766.00	25,766.00	.00	.00	.00	.0%
06313106 60202 27106 INSUR	.00	.00	.00	25,035.00	.00	.00	.0%
06313106 60203 25106 RETIRE	12,974.87	.00	.00	.00	.00	.00	.0%
06313106 60203 26106 RETIRE	.00	18,550.00	18,550.00	.00	.00	.00	.0%
06313106 60203 27106 RETIRE	.00	.00	.00	23,552.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	446,385.11	550,000.00	550,000.00	550,000.00	.00	.00	.0%
025 COUNTY ATTORNEY							
06312503 50105 25103 SALEMP	106,921.00	.00	.00	.00	.00	.00	.0%
06312503 50105 26103 SALEMP	.00	111,845.00	111,845.00	.00	.00	.00	.0%
06312503 50105 27103 SALEMP	.00	.00	.00	107,848.00	.00	.00	.0%
06312503 60201 25103 FICA	7,973.62	.00	.00	.00	.00	.00	.0%
06312503 60201 26103 FICA	.00	8,556.00	8,556.00	.00	.00	.00	.0%
06312503 60201 27103 FICA	.00	.00	.00	8,251.00	.00	.00	.0%
06312503 60203 25103 RETIRE	10,239.07	.00	.00	.00	.00	.00	.0%
06312503 60203 26103 RETIRE	.00	10,226.00	10,226.00	.00	.00	.00	.0%
06312503 60203 27103 RETIRE	.00	.00	.00	12,462.00	.00	.00	.0%
06312503 70601 26103 ESTRESER	.00	22,143.00	22,143.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SB22	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
06313103 50105 26103 SALEMP	.00	97,602.00	97,602.00	.00	.00	.00	.0%
06313103 50105 27103 SALEMP	.00	.00	.00	113,190.00	.00	.00	.0%
06313103 60201 26103 FICA	.00	7,467.00	7,467.00	.00	.00	.00	.0%
06313103 60201 27103 FICA	.00	.00	.00	8,659.00	.00	.00	.0%
06313103 60202 26103 INSUR	.00	8,238.00	8,238.00	.00	.00	.00	.0%
06313103 60202 27103 INSUR	.00	.00	.00	11,511.00	.00	.00	.0%
06313103 60203 26103 RETIRE	.00	8,923.00	8,923.00	.00	.00	.00	.0%
06313103 60203 27103 RETIRE	.00	.00	.00	13,079.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	125,133.69	275,000.00	275,000.00	275,000.00	.00	.00	.0%
054 SHERIFF							
06313101 50105 25101 SALEMP	43,921.01	.00	.00	.00	.00	.00	.0%
06313101 50105 26101 SALEMP	.00	48,124.00	48,124.00	.00	.00	.00	.0%
06313101 50105 27101 SALEMP	.00	.00	.00	50,531.00	.00	.00	.0%
06313101 60201 25101 FICA	3,360.13	.00	.00	.00	.00	.00	.0%
06313101 60201 26101 FICA	.00	3,681.00	3,681.00	.00	.00	.00	.0%
06313101 60201 27101 FICA	.00	.00	.00	3,866.00	.00	.00	.0%
06313101 60202 25101 INSUR	5.81	.00	.00	.00	.00	.00	.0%
06313101 60202 26101 INSUR	.00	7,435.00	7,435.00	.00	.00	.00	.0%
06313101 60202 27101 INSUR	.00	.00	.00	11,745.00	.00	.00	.0%
06313101 60203 25101 RETIRE	4,205.98	.00	.00	.00	.00	.00	.0%
06313101 60203 26101 RETIRE	.00	4,400.00	4,400.00	.00	.00	.00	.0%
06313101 60203 27101 RETIRE	.00	.00	.00	5,839.00	.00	.00	.0%
06315401 50105 25101 SALEMP	272,467.03	.00	.00	.00	.00	.00	.0%
06315401 50105 26101 SALEMP	.00	278,514.00	278,514.00	.00	.00	.00	.0%
06315401 50105 27101 SALEMP	.00	.00	.00	265,961.00	.00	.00	.0%
06315401 60201 25101 FICA	20,573.67	.00	.00	.00	.00	.00	.0%
06315401 60201 26101 FICA	.00	21,307.00	21,307.00	.00	.00	.00	.0%
06315401 60201 27101 FICA	.00	.00	.00	20,346.00	.00	.00	.0%
06315401 60203 25101 RETIRE	26,103.04	.00	.00	.00	.00	.00	.0%
06315401 60203 26101 RETIRE	.00	25,463.00	25,463.00	.00	.00	.00	.0%
06315401 60203 27101 RETIRE	.00	.00	.00	30,732.00	.00	.00	.0%
TOTAL SHERIFF	370,636.67	388,924.00	388,924.00	389,020.00	.00	.00	.0%
058 MHU							
06315801 50105 25101 SALEMP	35,233.88	.00	.00	.00	.00	.00	.0%
06315801 50105 26101 SALEMP	.00	40,759.00	40,759.00	.00	.00	.00	.0%
06315801 50105 27101 SALEMP	.00	.00	.00	39,895.00	.00	.00	.0%
06315801 60201 25101 FICA	2,623.69	.00	.00	.00	.00	.00	.0%
06315801 60201 26101 FICA	.00	3,118.00	3,118.00	.00	.00	.00	.0%
06315801 60201 27101 FICA	.00	.00	.00	3,052.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
SB22				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06315801	60203	25101	RETIRE	3,371.76	.00	.00	.00	.00	.00	.0%
06315801	60203	26101	RETIRE	.00	3,727.00	3,727.00	.00	.00	.00	.0%
06315801	60203	27101	RETIRE	.00	.00	.00	4,610.00	.00	.00	.0%
TOTAL MHU				41,229.33	47,604.00	47,604.00	47,557.00	.00	.00	-.1%
410 COURTHOUSE SECURITY										
06314101	50105	25101	SALEMP	53,523.42	.00	.00	.00	.00	.00	.0%
06314101	50105	26101	SALEMP	.00	54,345.00	54,345.00	.00	.00	.00	.0%
06314101	50105	27101	SALEMP	.00	.00	.00	53,206.00	.00	.00	.0%
06314101	60201	25101	FICA	3,903.96	.00	.00	.00	.00	.00	.0%
06314101	60201	26101	FICA	.00	4,158.00	4,158.00	.00	.00	.00	.0%
06314101	60201	27101	FICA	.00	.00	.00	4,070.00	.00	.00	.0%
06314101	60203	25101	RETIRE	5,128.27	.00	.00	.00	.00	.00	.0%
06314101	60203	26101	RETIRE	.00	4,969.00	4,969.00	.00	.00	.00	.0%
06314101	60203	27101	RETIRE	.00	.00	.00	6,147.00	.00	.00	.0%
TOTAL COURTHOUSE SECURITY				62,555.65	63,472.00	63,472.00	63,423.00	.00	.00	-.1%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
SHERIFF GRANTS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
06543312	43388	25012 CIU OVAG R	41,964.51	.00	.00	.00	.00	.00	.0%
06543312	43388	26012 CIU OVAG R	4,156.88	79,466.00	66,607.00	.00	.00	.00	.0%
06543312	43388	27012 CIU OVAG R	.00	.00	.00	79,466.00	.00	.00	.0%
06543313	43343	25113 BLOCK	4,001.41	156,662.00	156,662.00	.00	.00	.00	.0%
06543313	43343	27113 BLOCK	.00	.00	.00	127,762.00	.00	.00	.0%
06543373	43343	24073 BLOCK	5,765.00	.00	.00	.00	.00	.00	.0%
06543373	43343	25073 BLOCK	38,970.00	.00	.00	.00	.00	.00	.0%
06543373	43343	26073 BLOCK	.00	.00	63,504.00	.00	.00	.00	.0%
06543399	43317	26099 OOG REV	.00	.00	39,599.00	.00	.00	.00	.0%
06543913	43980	25113 TRANSIN	800.30	31,333.00	31,333.00	.00	.00	.00	.0%
06543913	43980	27113 TRANSIN	.00	.00	.00	25,554.00	.00	.00	.0%
TOTAL NON DEPARTMENT			95,658.10	267,461.00	357,705.00	232,782.00	.00	.00	-34.9%
028	CIUSH								
06542812	50105	25012 SALEMP	29,929.23	.00	.00	.00	.00	.00	.0%
06542812	50105	26012 SALEMP	2,870.24	38,270.00	38,270.00	.00	.00	.00	.0%
06542812	50105	27012 SALEMP	.00	.00	.00	40,184.00	.00	.00	.0%
06542812	60201	25012 FICA	2,230.30	.00	.00	.00	.00	.00	.0%
06542812	60201	26012 FICA	212.76	2,928.00	2,928.00	.00	.00	.00	.0%
06542812	60201	27012 FICA	.00	.00	.00	3,075.00	.00	.00	.0%
06542812	60202	25012 INSUR	6,934.00	.00	.00	.00	.00	.00	.0%
06542812	60202	26012 INSUR	806.08	11,013.00	11,013.00	.00	.00	.00	.0%
06542812	60202	27012 INSUR	.00	.00	.00	11,745.00	.00	.00	.0%
06542812	60203	25012 RETIRE	2,870.98	.00	.00	.00	.00	.00	.0%
06542812	60203	26012 RETIRE	267.80	3,499.00	3,499.00	.00	.00	.00	.0%
06542812	60203	27012 RETIRE	.00	.00	.00	3,607.00	.00	.00	.0%
06542812	70676	26012 SUPPLIES	.00	23,756.00	10,897.00	.00	.00	.00	.0%
06542812	70676	27012 SUPPLIES	.00	.00	.00	20,855.00	.00	.00	.0%
TOTAL CIUSH			46,121.39	79,466.00	66,607.00	79,466.00	.00	.00	19.3%
054	SHERIFF								
06543300	43343	26100 BLOCK	.00	.00	22,155.00	.00	.00	.00	.0%
06543315	43343	26115 BLOCK	.00	.00	36,249.00	.00	.00	.00	.0%
06545400	50119	26100 SALOVER	.00	.00	18,980.00	.00	.00	.00	.0%
06545400	60201	26100 FICA	.00	.00	1,452.00	.00	.00	.00	.0%
06545400	60203	26100 RETIRE	.00	.00	1,723.00	.00	.00	.00	.0%
06545413	50105	25113 SALEMP	3,421.99	74,400.00	74,400.00	.00	.00	.00	.0%
06545413	50105	27113 SALEMP	.00	.00	.00	76,632.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
SHERIFF GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06545413 50391 25113 UNIFRMALLW	30.29	601.00	601.00	.00	.00	.00	.0%
06545413 60201 25113 FICA	260.44	5,738.00	5,738.00	.00	.00	.00	.0%
06545413 60201 27113 FICA	.00	.00	.00	5,862.00	.00	.00	.0%
06545413 60202 25113 INSUR	.00	6,998.00	10,710.00	.00	.00	.00	.0%
06545413 60202 27113 INSUR	.00	.00	.00	11,781.00	.00	.00	.0%
06545413 60203 25113 RETIRE	322.10	10,710.00	6,998.00	.00	.00	.00	.0%
06545413 60203 27113 RETIRE	.00	.00	.00	7,150.00	.00	.00	.0%
06545413 70428 25113 TRAVTRAIN	766.89	5,000.00	6,833.00	.00	.00	.00	.0%
06545413 70428 27113 TRAVTRAIN	.00	.00	.00	7,000.00	.00	.00	.0%
06545413 70475 25113 EQUIP	.00	4,700.00	4,700.00	.00	.00	.00	.0%
06545413 70475 27113 EQUIP	.00	.00	.00	34,770.00	.00	.00	.0%
06545413 70676 25113 SUPPLIES	.00	3,350.00	3,350.00	.00	.00	.00	.0%
06545413 70676 27113 SUPPLIES	.00	.00	.00	10,121.00	.00	.00	.0%
06545413 80571 25113 AUTO	.00	76,498.00	74,665.00	.00	.00	.00	.0%
06545415 80470 26115 CAPEQUIP	.00	.00	36,249.00	.00	.00	.00	.0%
06545473 70475 24073 EQUIP	3,850.00	.00	.00	.00	.00	.00	.0%
06545473 70676 24073 SUPPLIES	1,915.00	.00	.00	.00	.00	.00	.0%
06545473 80470 25073 CAPEQUIP	38,970.00	.00	.00	.00	.00	.00	.0%
06545473 80470 26073 CAPEQUIP	.00	.00	63,504.00	.00	.00	.00	.0%
06545499 70358 26099 SAFETY	.00	.00	39,599.00	.00	.00	.00	.0%
TOTAL SHERIFF	49,536.71	187,995.00	407,906.00	153,316.00	.00	.00	-62.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2025	2026	2026	2027	2027	2027	PCT
BLOCK GRANTS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
06993300	43343	21011 BLOCK	2,161,160.86	23,153,203.00	23,153,203.00	23,062,254.00	.00	.00	-.4%
06993300	43343	23096 BLOCK	99,147.52	.00	.00	.00	.00	.00	.0%
06993305	43343	24105 BLOCK	700.69	.00	.00	.00	.00	.00	.0%
06993308	43343	20008 BLOCK	77,327.76	.00	.00	.00	.00	.00	.0%
06993310	43343	25110 BLOCK	24,974.00	.00	.00	.00	.00	.00	.0%
06993314	43343	23114 BLOCK	1,802,890.01	.00	.00	.00	.00	.00	.0%
06993314	43343	25014 BLOCK	144.02	.00	4,821,472.00	4,821,472.00	.00	.00	.0%
06993318	43343	25018 BLOCK	6,907.00	.00	.00	.00	.00	.00	.0%
06993318	43343	26018 BLOCK	.00	.00	7,200.00	.00	.00	.00	.0%
06993320	43343	25020 BLOCK	31,193.82	.00	.00	.00	.00	.00	.0%
06993320	43343	26020 BLOCK	.00	.00	15,320.00	.00	.00	.00	.0%
06993336	43343	26036 BLOCK	.00	.00	75,000.00	.00	.00	.00	.0%
06993340	43343	26040 BLOCK	.00	.00	20,000.00	.00	.00	.00	.0%
06993341	43343	25041 BLOCK	1,304.55	.00	.00	.00	.00	.00	.0%
06993341	43343	26041 BLOCK	.00	.00	7,500.00	.00	.00	.00	.0%
06993343	43343	27043 BLOCK	.00	.00	165,000.00	165,000.00	.00	.00	.0%
06993376	43343	25076 BLOCK	12,024.00	.00	.00	.00	.00	.00	.0%
06993391	43343	25091 BLOCK	43,032.14	.00	.00	.00	.00	.00	.0%
06993391	43343	26091 BLOCK	.00	.00	36,554.00	.00	.00	.00	.0%
06993393	43343	22093 BLOCK	6,160.15	.00	.00	.00	.00	.00	.0%
06993908	43980	20008 TRANSIN	26,531.18	.00	.00	.00	.00	.00	.0%
06993914	43980	25014 TRANSIN	5.97	.00	200,000.00	200,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT			4,293,503.67	23,153,203.00	28,501,249.00	28,248,726.00	.00	.00	-.9%
001	COMMISSIONERS COURT								
06990111	70602	21011 WTRSWRINFR	803,871.15	6,062,293.00	6,061,700.00	6,061,700.00	.00	.00	.0%
06990112	70356	26112 MP13	.00	.00	245,973.00	245,973.00	.00	.00	.0%
06990112	70357	26112 MP24	.00	.00	561,888.00	561,888.00	.00	.00	.0%
06990112	70675	26112 PROFFEE	.00	.00	60,750.00	60,750.00	.00	.00	.0%
06990140	70453	26040 DUMPMMAIN	.00	.00	20,000.00	.00	.00	.00	.0%
06990141	70453	25041 DUMPMMAIN	1,304.55	.00	.00	.00	.00	.00	.0%
06990141	70453	26041 DUMPMMAIN	.00	.00	7,500.00	.00	.00	.00	.0%
06993312	43343	26112 BLOCK	.00	.00	666,646.00	666,646.00	.00	.00	.0%
06993912	43980	26112 TRANSIN	.00	.00	201,965.00	201,965.00	.00	.00	.0%
TOTAL COMMISSIONERS COURT			805,175.70	6,062,293.00	7,826,422.00	7,798,922.00	.00	.00	-.4%
005	VETERANS SERVICE								
06990524	50105	24024 SALEMP	14,655.03	.00	.00	.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
BLOCK GRANTS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06990524	50105	26024	SALEMP	1,382.48	18,245.00	18,245.00	18,212.00	.00	.00	-.2%
06990524	60201	24024	FICA	938.23	.00	.00	.00	.00	.00	.0%
06990524	60201	26024	FICA	85.25	1,396.00	1,316.00	1,394.00	.00	.00	5.9%
06990524	60202	24024	INSUR	3,438.06	.00	.00	.00	.00	.00	.0%
06990524	60202	26024	INSUR	313.57	4,239.00	4,319.00	4,307.00	.00	.00	-.3%
06990524	60203	24024	RETIRE	1,407.86	.00	.00	.00	.00	.00	.0%
06990524	60203	26024	RETIRE	128.99	1,668.00	1,668.00	1,635.00	.00	.00	-2.0%
06993324	43343	24024	BLOCK	20,439.18	.00	.00	.00	.00	.00	.0%
06993324	43343	26024	BLOCK	1,910.29	25,548.00	25,548.00	25,548.00	.00	.00	.0%
TOTAL VETERANS SERVICE				44,698.94	51,096.00	51,096.00	51,096.00	.00	.00	.0%
008 INFORMATION TECHNOLOGY										
06990811	80470	21011	CAPEQUIP	.00	308,766.00	308,765.00	308,765.00	.00	.00	.0%
06990811	80482	21011	CAPSOFT	77,535.00	167,820.00	167,820.00	167,820.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY				77,535.00	476,586.00	476,585.00	476,585.00	.00	.00	.0%
011 COUNTY JUDGE										
06990511	70371	21011	HLTH PPE	.00	2,362.00	2,362.00	2,362.00	.00	.00	.0%
06990511	70474	21011	MENTHEALTH	.00	807,369.00	807,369.00	807,369.00	.00	.00	.0%
06991111	70375	21011	RECRUIT	.00	14,995.00	14,995.00	14,995.00	.00	.00	.0%
06991111	70573	21011	BROADBAND	59,682.92	500,000.00	500,000.00	500,000.00	.00	.00	.0%
06991111	75676	21011	ECOSUPPT	579,180.75	2,419,780.00	2,419,780.00	2,419,780.00	.00	.00	.0%
06991114	80501	25014	BUILDCON	149.99	.00	5,021,472.00	5,021,472.00	.00	.00	.0%
06991114	80504	23114	CAPBUILD	1,802,890.01	.00	.00	.00	.00	.00	.0%
06991120	70445	25020	SOFTMAIN	31,193.82	.00	.00	.00	.00	.00	.0%
06991120	70445	26020	SOFTMAIN	.00	.00	15,320.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE				2,473,097.49	3,744,506.00	8,781,298.00	8,765,978.00	.00	.00	-.2%
012 DISTRICT COURT										
06991211	70475	21011	EQUIP	.00	19,810.00	19,810.00	19,810.00	.00	.00	.0%
06991243	50105	27043	SALEMP	.00	.00	110,000.00	110,000.00	.00	.00	.0%
06991243	60201	27043	FICA	.00	.00	8,415.00	8,415.00	.00	.00	.0%
06991243	60202	27043	INSUR	.00	.00	14,696.00	14,696.00	.00	.00	.0%
06991243	60203	27043	RETIRE	.00	.00	9,889.00	9,889.00	.00	.00	.0%
06991243	70301	27043	OFFSUPPL	.00	.00	3,000.00	3,000.00	.00	.00	.0%
06991243	70428	27043	TRAVTRAIN	.00	.00	7,000.00	7,000.00	.00	.00	.0%
06991243	70475	27043	EQUIP	.00	.00	6,000.00	6,000.00	.00	.00	.0%
06991243	70676	27043	SUPPLIES	.00	.00	4,000.00	4,000.00	.00	.00	.0%
06991243	70678	27043	CONTSER	.00	.00	2,000.00	2,000.00	.00	.00	.0%
06991293	50108	22093	SALPART	5,347.68	.00	.00	.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2025	2026	2026	2027	2027	2027	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06991293 60201 22093 FICA	541.06	.00	.00	.00	.00	.00	.0%
06991293 60203 22093 RETIRE	-1,453.59	.00	.00	.00	.00	.00	.0%
06991293 70411 22093 REPORTING	1,725.00	.00	.00	.00	.00	.00	.0%
06991294 50105 26094 SALEMP	.00	.00	34,869.00	.00	.00	.00	.0%
06991294 50105 27094 SALEMP	.00	.00	.00	47,887.00	.00	.00	.0%
06991294 60201 26094 FICA	.00	.00	2,668.00	.00	.00	.00	.0%
06991294 60201 27094 FICA	.00	.00	.00	3,663.00	.00	.00	.0%
06991294 60202 26094 INSUR	.00	.00	8,195.00	.00	.00	.00	.0%
06991294 60202 27094 INSUR	.00	.00	.00	11,744.00	.00	.00	.0%
06991294 60203 26094 RETIRE	.00	.00	3,254.00	.00	.00	.00	.0%
06991294 60203 27094 RETIRE	.00	.00	.00	4,468.00	.00	.00	.0%
06991294 70428 26094 TRAVTRAIN	.00	.00	3,138.00	.00	.00	.00	.0%
06991294 70475 26094 EQUIP	.00	.00	2,000.00	.00	.00	.00	.0%
06991294 70676 26094 SUPPLIES	.00	.00	900.00	.00	.00	.00	.0%
06993394 43343 26094 BLOCK	.00	.00	44,019.00	.00	.00	.00	.0%
06993394 43343 27094 BLOCK	.00	.00	.00	44,045.00	.00	.00	.0%
06993994 43980 26094 TRANSIN	.00	.00	11,005.00	.00	.00	.00	.0%
06993994 43980 27094 TRANSIN	.00	.00	.00	23,717.00	.00	.00	.0%
TOTAL DISTRICT COURT	6,160.15	19,810.00	294,858.00	320,334.00	.00	.00	8.6%
013 DISTRICT ATTORNEYS							
06991311 50105 21011 SALEMP	.00	278,949.00	278,949.00	278,949.00	.00	.00	.0%
06991311 50388 21011 CELLALLOW	.00	1,189.00	1,189.00	1,189.00	.00	.00	.0%
06991311 60201 21011 FICA	-.02	21,385.00	21,385.00	21,385.00	.00	.00	.0%
06991311 60202 21011 INSUR	836.05	45,323.00	45,323.00	45,323.00	.00	.00	.0%
06991311 60203 21011 RETIRE	.00	22,672.00	22,672.00	22,672.00	.00	.00	.0%
06991311 70475 21011 EQUIP	6,413.25	47,703.00	40,060.00	40,060.00	.00	.00	.0%
06991311 80470 21011 CAPEQUIP	.00	17,561.00	17,561.00	17,561.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	7,249.28	434,782.00	427,139.00	427,139.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
06991811 80470 21011 CAPEQUIP	.00	22,581.00	22,581.00	22,581.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	22,581.00	22,581.00	22,581.00	.00	.00	.0%
020 COURT AT LAW #1							
06992011 70475 21011 EQUIP	.00	3,302.00	3,302.00	3,302.00	.00	.00	.0%
TOTAL COURT AT LAW #1	.00	3,302.00	3,302.00	3,302.00	.00	.00	.0%
021 COURT AT LAW #2							
06992111 70475 21011 EQUIP	.00	3,302.00	3,302.00	3,302.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
TOTAL COURT AT LAW #2	.00	3,302.00	3,302.00	3,302.00	.00	.00	.0%
045 VOLUNTEER FIRE DEPT PRECINCT 1							
06994511 70362 21011 ECONCHO	.00	91,000.00	91,000.00	91,000.00	.00	.00	.0%
06994511 70363 21011 MERETA	.00	112,000.00	112,000.00	112,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	203,000.00	203,000.00	203,000.00	.00	.00	.0%
046 VOLUNTEER FIRE DEPT PRECINCT 2							
06994611 70364 21011 WALL	.00	176,000.00	176,000.00	176,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	176,000.00	176,000.00	176,000.00	.00	.00	.0%
047 VOLUNTEER FIRE DEPT PRECINCT 3							
06994711 70456 21011 WATERVAL	.00	130,000.00	130,000.00	130,000.00	.00	.00	.0%
06994711 70458 21011 GRAPECRK	.00	164,000.00	164,000.00	164,000.00	.00	.00	.0%
06994711 70461 21011 QUAILVAL	.00	100,000.00	100,000.00	100,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	394,000.00	394,000.00	394,000.00	.00	.00	.0%
048 VOLUNTEER FIRE DEPT PRECINCT 4							
06994811 70448 21011 CHRISTOVAL	.00	43,000.00	43,000.00	43,000.00	.00	.00	.0%
06994811 70466 21011 DOVECRK	100,000.00	224,794.00	224,794.00	224,794.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	100,000.00	267,794.00	267,794.00	267,794.00	.00	.00	.0%
050 CONSTABLE PRECINCT 1							
06995011 70475 21011 EQUIP	.00	15,644.00	15,643.00	15,643.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1	.00	15,644.00	15,643.00	15,643.00	.00	.00	.0%
054 SHERIFF							
06995418 70475 25018 EQUIP	6,907.00	.00	.00	.00	.00	.00	.0%
06995418 70475 26018 EQUIP	.00	.00	7,200.00	.00	.00	.00	.0%
06995491 70428 25091 TRAVTRAIN	43,032.14	.00	.00	.00	.00	.00	.0%
06995491 70428 26091 TRAVTRAIN	.00	.00	36,554.00	.00	.00	.00	.0%
06995496 80571 23096 AUTO	99,147.52	.00	.00	.00	.00	.00	.0%
06996011 70475 21011 EQUIP	93,834.67	1,256,417.00	1,256,417.00	1,256,417.00	.00	.00	.0%
TOTAL SHERIFF	242,921.33	1,256,417.00	1,300,171.00	1,256,417.00	.00	.00	-3.4%
056 JUVENILE PROBATION							
06995608 50102 20008 SALDJ	12,046.20	.00	.00	.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
BLOCK GRANTS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06995608	50105	20008	SALEMP	48,079.63	.00	.00	.00	.00	.00	.0%
06995608	60201	20008	FICA	4,599.30	.00	.00	.00	.00	.00	.0%
06995608	60202	20008	INSUR	11,095.44	.00	.00	.00	.00	.00	.0%
06995608	60203	20008	RETIRE	5,768.72	.00	.00	.00	.00	.00	.0%
06995608	70301	20008	OFFSUPPL	3,114.34	.00	.00	.00	.00	.00	.0%
06995608	70428	20008	TRAVTRAIN	1,055.31	.00	.00	.00	.00	.00	.0%
06995608	70675	20008	PROFFEE	18,100.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION				103,858.94	.00	.00	.00	.00	.00	.0%
080	COUNTY LIBRARY									
06998005	70368	24105	PROGRAMS	700.69	.00	.00	.00	.00	.00	.0%
06998076	50105	25076	SALEMP	4,936.00	.00	.00	.00	.00	.00	.0%
06998076	50108	25076	SALPART	920.00	.00	.00	.00	.00	.00	.0%
06998076	60201	25076	FICA	448.00	.00	.00	.00	.00	.00	.0%
06998076	60203	25076	RETIRE	546.00	.00	.00	.00	.00	.00	.0%
06998076	70301	25076	OFFSUPPL	1,035.00	.00	.00	.00	.00	.00	.0%
06998076	70421	25076	POSTAGE	4,139.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY				12,724.69	.00	.00	.00	.00	.00	.0%
081	PARKS DEPARTMENT									
06998110	80604	25110	CONSTEXP	24,974.00	.00	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT				24,974.00	.00	.00	.00	.00	.00	.0%
120	TGC REGIONAL SPECIALTY COURT									
06992036	50105	26036	SALEMP	.00	.00	47,087.00	.00	.00	.00	.0%
06992036	60201	26036	FICA	.00	.00	3,602.00	.00	.00	.00	.0%
06992036	60202	26036	INSUR	.00	.00	11,052.00	.00	.00	.00	.0%
06992036	60203	26036	RETIRE	.00	.00	4,304.00	.00	.00	.00	.0%
06992036	70469	26036	SOFTEXP	.00	.00	5,400.00	.00	.00	.00	.0%
06992036	70676	26036	SUPPLIES	.00	.00	3,555.00	.00	.00	.00	.0%
TOTAL TGC REGIONAL SPECIALTY				.00	.00	75,000.00	.00	.00	.00	-100.0%
134	NORTH BRANCH LIBRARY BLDG									
06993411	80504	21011	CAPBUILD	.00	90,780.00	90,780.00	90,780.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B				.00	90,780.00	90,780.00	90,780.00	.00	.00	.0%
138	CUSTODIAL SERVICES									
06993811	80571	21011	AUTO	.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%

TOM GREEN COUNTY

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2027 COJUDGE	2027 ADOPTED	2027 ADOPTED	PCT CHANGE
TOTAL CUSTODIAL SERVICES	.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
139 COURT STREET ANNEX BUILDING							
06993911 80504 21011 CAPBUILD	164,205.00	164,205.00	164,205.00	164,205.00	.00	.00	.0%
TOTAL COURT STREET ANNEX BUI	164,205.00	164,205.00	164,205.00	164,205.00	.00	.00	.0%
140 COURTHOUSE BUILDING							
06994011 80504 21011 CAPBUILD	100,335.87	1,336,953.00	1,327,992.00	1,327,992.00	.00	.00	.0%
TOTAL COURTHOUSE BUILDING	100,335.87	1,336,953.00	1,327,992.00	1,327,992.00	.00	.00	.0%
141 EDD B. KEYES BUILDING							
06994111 80504 21011 CAPBUILD	.00	73,749.00	.00	.00	.00	.00	.0%
TOTAL EDD B. KEYES BUILDING	.00	73,749.00	.00	.00	.00	.00	.0%
142 JAIL BUILDING							
06994211 80504 21011 CAPBUILD	5,665.31	394,276.00	394,276.00	394,276.00	.00	.00	.0%
TOTAL JAIL BUILDING	5,665.31	394,276.00	394,276.00	394,276.00	.00	.00	.0%
144 JUVENILE DETENTION BUILDING							
06994411 80504 21011 CAPBUILD	5,709.01	90,437.00	90,437.00	90,437.00	.00	.00	.0%
TOTAL JUVENILE DETENTION BUI	5,709.01	90,437.00	90,437.00	90,437.00	.00	.00	.0%
154 JAIL HIGHWAY 277 NORTH							
06995411 80504 21011 CAPBUILD	1,765.37	53,783.00	53,783.00	53,783.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH	1,765.37	53,783.00	53,783.00	53,783.00	.00	.00	.0%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
06999811 70356 21011 MP13	.00	3,785,405.00	3,785,405.00	3,785,405.00	.00	.00	.0%
06999811 80571 21011 AUTO	.00	41,251.00	41,251.00	41,251.00	.00	.00	.0%
06999811 80573 21011 CAPROADE	47,247.00	984,574.00	984,574.00	984,574.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	47,247.00	4,811,230.00	4,811,230.00	4,811,230.00	.00	.00	.0%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
06999911 70357 21011 MP24	.00	2,562,242.00	2,562,242.00	2,562,242.00	.00	.00	.0%
06999911 80470 21011 CAPEQUIP	.00	129,532.00	129,532.00	129,532.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2027 FISCAL 2027 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2025	2026	2026	2027	2027	2027	PCT
BLOCK GRANTS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06999911	80573	21011	CAPROADE	114,879.53	335,999.00	335,998.00	335,998.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT				114,879.53	3,027,773.00	3,027,772.00	3,027,772.00	.00	.00	.0%
GRAND TOTAL				159,488,644.85	212,406,476.00	232,190,202.00	225,631,484.00	.00	.00	-2.8%

** END OF REPORT - Generated by CHAD COOK **

VEHICLE INVENTORY TAX BUDGET 2026-2027

ORIGINAL PROPOSAL		EXPENSES
475 Equipment upgrades		5,000.00
428 Travel/Training		5,000.00
Security/Cameras/Monitors	TV/computers	20,000.00
301 office desks/chairs/supplies		5,000.00
E/O supplement		5,900.00
	Total	49,000.00

BALANCE OF EXPENCE ACCOUNT	110,400.00
PROPOSED PENALTY MONEY FOR 2026-2027	2,500.00
PROPOSED INTEREST MONEY FOR 2026-2027	20,600.00
TOTAL	133,500.00
EXPENSES	49,000.00
ENDING BALANCE	84,500.00

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Tom Green County

(325) 659-6521

Taxing Unit Name

Phone (area code and number)

113 W. Beauregard Ave., San Angelo, TX 76903

<https://www.tomgreencountytx.gov/>

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

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

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

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

[https://www.tomgreencountytx.gov/upload/page/0169/docs/Tax Rate Calculation Support/2026 Support.pdf](https://www.tomgreencountytx.gov/upload/page/0169/docs/Tax%20Rate%20Calculation%20Support/2026%20Support.pdf)

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). ²	\$ 11,207,266,926
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. ³	\$ 0
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 11,207,266,926
4.	Prior year total adopted tax rate.	\$ 0.47075 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values:..... \$ 26,394,056 B. Prior year values resulting from final court decisions:..... - \$ 22,500,000 C. Prior year value loss. Subtract B from A. ⁴	\$ 3,894,056

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 41,446,670 B. Prior year disputed value: - \$ 35,446,670 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 6,000,000
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 9,894,056
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 11,217,160,982
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 15,229,724 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 291,639,678 C. Value loss. Add A and B. ⁷	\$ 306,869,402
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 14,055,340 B. Current year productivity or special appraised value: - \$ 479,170 C. Value loss. Subtract B from A. ⁸	\$ 13,576,170
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 320,445,572
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 10,896,715,410
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 51,296,288
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 428,230
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 51,724,518

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹²	
	A. Certified values: \$ 11,647,034,687	
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 336,212	
	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: - \$ 325,124	
	D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment 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 24 below. ¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110. ¹⁴ Enter the total from Form 50-110: - \$ 0	
	E. Total current year value. Add A and B, then subtract C and D.	\$ 11,647,045,775
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵	
	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. ¹⁶ \$ 5,150,890	
	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. ¹⁷ + \$ 0	
	C. Total value under protest or not certified. Add A and B.	\$ 5,150,890
20.	Current year tax ceilings. Counties, cities and junior colleges enter current 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 in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 0
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 11,652,196,665
23.	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. ²³	\$ 0
24.	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. ²⁴	\$ 180,716,502

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 180,716,502
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 11,471,480,163
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.45090 /\$100
28.	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. ²⁶	\$ 0.45090 /\$100

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 tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

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.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- 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.
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.42248 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,217,160,982
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 47,390,262
32.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year..... + \$ 381,394 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0..... - \$ 0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 381,394 E. Add Line 31 to 32D.	\$ 47,771,656
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,471,480,163
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.41644 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate. ²⁸	
	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. \$ 1,484,960	
	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. - \$ 1,258,088	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.00198 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00198 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁹	
	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..... \$ 1,682,075	
	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, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..... - \$ 1,745,868	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ -0.00056 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 /\$100
37.	Rate adjustment for county indigent defense compensation. ³⁰	
	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..... \$ 2,407,525	
	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, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 2,387,647	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.00017 /\$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ 0.00104 /\$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.00017 /\$100
38.	Rate adjustment for county hospital expenditures. ³¹	
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025. \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0 /\$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ 0 /\$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0 /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. \$ _____ 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 \$ _____ C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ _____/\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0 _____/\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.41859 _____/\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ 13,370,085 B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.11655 _____/\$100 C. Add Line 41B to Line 40.	\$ 0.53514 _____/\$100
42.	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 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.55387 _____/\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² 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 a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³ \$ _____/\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost \$ _____ b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100 \$ _____/\$100 c. Add Line D42(B)(b) to Line 42. \$ _____/\$100 d. Enter the current year unused increment rate from Line 68 \$ _____/\$100 e. Add Line D42(c) to Line D42(d). \$ _____/\$100 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. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ _____/\$100

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	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.³⁶ Enter debt amount \$ 5,561,888 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 102,492 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.	\$ 5,459,396
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 5,459,396
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector.³⁸ 98.00 % B. Enter the prior year actual collection rate..... 96.80 % C. Enter the 2024 actual collection rate. 97.30 % D. Enter the 2023 actual collection rate. 97.39 % 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%.³⁹	98.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 5,570,812
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,652,196,665
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.04781 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.60168 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ _____ /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ 0.60168 /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §§26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: 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
52.	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. ⁴⁰ 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
53.	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. ⁴¹ 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 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴² - 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.	\$ 13,659,894
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,652,196,665
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.11723 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.45090 /\$100
57.	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 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.60168 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.48445 /\$100

SECTION 4: 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	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,652,196,665
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.48445 /\$100

⁴⁰ Tex. Tax Code §26.041(d)

⁴¹ Tex. Tax Code §26.041(i)

⁴² Tex. Tax Code §26.041(d)

⁴³ Tex. Tax Code §26.04(c)

⁴⁴ Tex. Tax Code §26.04(c)

⁴⁵ Tex. Tax Code §26.045(d)

⁴⁶ Tex. Tax Code §26.045(i)

SECTION 5: 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.⁴⁷ 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.⁴⁸

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

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ 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.⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69)	\$ 0.48738 /\$100
	B. Unused increment rate (Line 68)	\$ 0.01663 /\$100
	C. Subtract B from A.	\$ 0.47075 /\$100
	D. Adopted Tax Rate	\$ 0.47075 /\$100
	E. Subtract D from C.	\$ 0 /\$100
	F. 2025 Total Taxable Value (Line 61)	\$ 11,294,333,681
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 0
65.	Year 2 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)	\$ 0.49415 /\$100
	B. Unused increment rate (Line 67)	\$ 0.00668 /\$100
	C. Subtract B from A.	\$ 0.48748 /\$100
	D. Adopted Tax Rate	\$ 0.47290 /\$100
	E. Subtract D from C.	\$ 0.01458 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 10,445,825,779
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 1,522,650
66.	Year 1 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)	\$ 0.48116 /\$100
	B. Unused increment rate (Line 66)	\$ 0.00464 /\$100
	C. Subtract B from A.	\$ 0.47652 /\$100
	D. Adopted Tax Rate	\$ 0.47290 /\$100
	E. Subtract D from C.	\$ 0.00362 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 9,842,574,245
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.	\$ 356,513
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 1,879,163
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.01613 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.50058 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

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.⁵³ 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.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.41859 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 11,652,196,665
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.00429 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.04781 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.47069 /\$100

SECTION 7: 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.⁵⁵

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.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____ /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ _____ /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ _____ /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ _____
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ _____
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ _____ /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ _____ /\$100

⁵³ Tex. Tax Code §26.012(8-a)

⁵⁴ Tex. Tax Code §26.063(a)(1)

⁵⁵ Tex. Tax Code §26.042(b)

⁵⁶ Tex. Tax Code §26.042(c)

⁵⁷ Tex. Tax Code §26.042(b)

⁵⁸ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.45090 /\$100

As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 28

Voter-approval tax rate. \$ 0.50058 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.47069 /\$100

If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and SignatureEnter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵⁹**print
here**

Nathan Craddock

Printed Name of Taxing Unit Representative

**sign
here**


Taxing Unit Representative

8/4/2026

Date

⁵⁹ Tex. Tax Code §26.04(c-2) and (d-2)