

Tom Green County

Proposed Budget FY 2026

By County Judge, Lane Carter

This budget will raise more total property taxes than last year's budget by \$3,152,929 or 6.26%, and of that amount \$799,566 is tax revenue to be raised from new property added to the tax roll this year.

# TOM GREEN COUNTY, TEXAS

## Proposed Budget Analysis August 15, 2025

|                                            | Actual<br>FY2022    | Actual<br>FY2023    | Actual<br>FY2024    | Est. Actual<br>FY2025 | Proposed Budget<br>FY2026 |
|--------------------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------------|
| <b>Revenues</b>                            |                     |                     |                     |                       |                           |
| Property Tax                               | \$36,608,550        | 39,238,960.04       | 42,442,673.32       | 43,713,330.53         | 46,619,629                |
| Delinquent Tax Coll.                       | 590,820             | 466,008             | 413,169             | 521,391               | 450,000                   |
| Penalty & Interest                         | 411,412             | 430,866             | 516,065             | 453,979               | 425,000                   |
| Sales Tax                                  | 12,169,655          | 13,039,167          | 13,203,943          | 13,159,725            | 13,000,000                |
| Other Receipts                             | 8,483,111           | 9,583,468           | 12,001,318          | 9,961,111             | 9,187,217                 |
|                                            | <u>\$58,263,548</u> | <u>\$62,758,469</u> | <u>\$68,577,168</u> | <u>67,809,536.45</u>  | <u>\$69,681,846</u>       |
| <b>Budget</b>                              | 56,765,170          | 61,344,005          | 65,229,396          | 67,340,199            | 69,715,235                |
| <b>Actual Expenses</b>                     | <u>51,614,671</u>   | <u>53,434,593</u>   | <u>58,227,176</u>   | <u>61,992,294</u>     |                           |
| <b>Net Oper. Surplus (loss)</b>            | \$6,648,877         | \$9,323,876         | \$10,349,992        | 5,817,242             | (\$33,389)                |
| <b>Capital &amp; One-time Expenditures</b> | (5,048,969)         | (2,715,041)         | (1,824,988)         | (9,695,489)           | (13,485,926)              |
| <b>Unrserved Fund Balance:</b>             |                     |                     |                     |                       |                           |
| Beginning Fund Balance                     | 30,972,386          | 29,572,294          | 33,431,129          | 38,706,133            | 31,827,886                |
| Ending Fund Balance                        | <u>\$29,572,294</u> | <u>\$33,431,129</u> | <u>\$38,706,133</u> | <u>31,827,886.46</u>  | <u>\$20,913,571</u>       |
| <i>Fund Balance as % of Exps.</i>          | <b>57.29%</b>       | <b>62.56%</b>       | <b>66.47%</b>       | <b>51.34%</b>         | <b>30.00%</b>             |
| <b>Reserved Fund Balance</b>               | 3,000,000.00        | 5,750,000.00        | 9,000,000.00        | \$12,000,000          | \$9,395,000               |
| <b>Assessed Property Value</b>             | \$7,584,615,490     | \$8,883,921,213     | \$10,061,136,123    | \$10,658,678,400      | \$11,376,034,970          |
| <b>Total Debt Service</b>                  | \$4,263,957         | \$4,575,175         | \$4,734,117         | \$5,143,878           | \$5,491,212               |
| <b>Tax Rate</b>                            |                     |                     |                     |                       |                           |
| Maintenance & Operations                   | 0.49114             | 0.45297             | 0.42464             | 0.42464               | 0.42248                   |
| Interest & Sinking                         | 0.05766             | 0.05282             | 0.04826             | 0.04826               | 0.04827                   |
|                                            | <u>0.54880</u>      | <u>0.50579</u>      | <u>0.47290</u>      | <u>0.47290</u>        | <u>0.47075</u>            |
| <b>No-New-Revenue M&amp;O Tax Rate</b>     | 0.47286             | 0.43345             | 0.41265             | 0.41924               | 0.40394                   |
| <b>Debt Service Rate</b>                   | 0.05766             | 0.05282             | 0.04826             | 0.04826               | 0.04827                   |
| <b>Total No-New-Revenue Rate</b>           | 0.53231             | 0.46887             | 0.45504             | 0.44685               | 0.43848                   |
| <b>Voter Approval Rate</b>                 | 0.55344             | 0.51043             | 0.48116             | 0.49415               | 0.48738                   |

**TOM GREEN COUNTY**  
**COMBINED STATEMENT OF CASH - ALL FUNDS**  
**FOR THE MONTH ENDED JUNE 30, 2025**

| FUND                                    |      | CASH            | CREDIT CARDS | SECURITIES | CDs              | TEXAS CLASS      | TEXSTAR         | TEXPOOL         | TEXPOOL PRIME   | LOGIC           | TOTAL            |
|-----------------------------------------|------|-----------------|--------------|------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| General Fund                            | 0001 | \$ 2,621,707.09 | \$ 4,370.33  | -          | \$ 14,188,000.00 | \$ 26,500,649.31 | \$ 3,052,072.32 | \$ 1,510,053.67 | \$ 2,845,854.32 | \$ 7,107,116.13 | \$ 57,829,823.17 |
| Road & Bridge Pcts 1 & 3                | 0005 | 518,972.66      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 518,972.66    |
| Road & Bridge Pcts 2 & 4                | 0006 | 773,726.95      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 773,726.95    |
| Cafeteria Plan Trust                    | 0009 | 44,469.06       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 44,469.06     |
| County Law Library                      | 0010 | 149,446.86      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 149,446.86    |
| Cafeteria/Zesch & Pickett               | 0011 | 5,000.00        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 5,000.00      |
| Justice Court Technology Fund           | 0012 | 56,709.30       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 56,709.30     |
| District Clerk Technology Fund          | 0013 | 65,927.76       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 65,927.76     |
| Language Access Fund                    | 0014 | 39,784.26       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 39,784.26     |
| Library Donations Fund                  | 0015 | 614,394.39      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 614,394.39    |
| Records Mgt/District Clerk-GC51.3       | 0016 | 10,355.90       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 10,355.90     |
| Courthouse Security/County Crts.        | 0018 | 72,627.40       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 72,627.40     |
| Records Mgt/County Clerk                | 0019 | 137,514.99      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 137,514.99    |
| CIP Donations                           | 0021 | 17,188.22       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 17,188.22     |
| Bates Fund                              | 0022 | 88,019.60       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 88,019.60     |
| District/County Court Technology Fund   | 0023 | 29,489.40       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 29,489.40     |
| Specialty Court                         | 0024 | 62,173.62       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 62,173.62     |
| Court Facility Fee Fund                 | 0025 | 133,870.05      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 133,870.05    |
| Reserve for Special Venue Trials        | 0026 | 1,000,000.00    | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 1,000,000.00  |
| TDCP Grant                              | 0027 | 5.00            | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 5.00          |
| Truancy Prevention & Diversion          | 0028 | 185,175.60      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 185,175.60    |
| Clerk of the Court Account              | 0029 | 81,787.56       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 81,787.56     |
| County Clerk Preservation               | 0030 | 462,878.91      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 462,878.91    |
| Guardianship Fund                       | 0031 | 25,058.71       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 25,058.71     |
| County Clerk Archive                    | 0032 | 239,805.52      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 239,805.52    |
| Child Abuse Prevention Fund             | 0035 | 1,554.72        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 1,554.72      |
| Third Court of Appeals Fund             | 0036 | 1,567.71        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 1,567.71      |
| Justice Court Security Fund             | 0037 | 215,091.92      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 215,091.92    |
| Wastewater Treatment Fund               | 0038 | 110.00          | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 110.00        |
| Judicial Education Support              | 0040 | 8,077.84        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 8,077.84      |
| CA PreTrial Diversion                   | 0041 | 218,953.61      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 218,953.61    |
| DA PreTrial Diversion                   | 0043 | 134,787.11      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 134,787.11    |
| Court Reporter Service                  | 0044 | 73,321.72       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 73,321.72     |
| County Attorney Fee                     | 0045 | 3,713.70        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 3,713.70      |
| County Jury Fund                        | 0046 | 39,719.84       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 39,719.84     |
| Juror Donations                         | 0047 | 556.00          | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 556.00        |
| Election Contract Service               | 0048 | 186,686.77      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 186,686.77    |
| 51st District Attorney Fee              | 0050 | 1,736.72        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 1,736.72      |
| Lateral Road                            | 0051 | 70,456.95       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 70,456.95     |
| 51st DA Special Forfeiture Acct         | 0052 | 583,690.44      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 583,690.44    |
| 51st DA Outer County                    | 0053 | 10,712.55       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 10,712.55     |
| Local Provider Participation            | 0054 | 10,629,120.28   | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 10,629,120.28 |
| 119th District Atty Fee Acct            | 0055 | 3,447.17        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 3,447.17      |
| State Fees-Civil                        | 0056 | 91,970.75       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 91,970.75     |
| 119th DA Special Forfeiture Acct        | 0058 | 34,584.64       | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 34,584.64     |
| 119th DA Outer County                   | 0059 | 108,848.95      | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 108,848.95    |
| Battering Intervention & Prevention Pgm | 0061 | 5,732.66        | -0-          | -0-        | -0-              | -0-              | -0-             | -0-             | -0-             | -0-             | \$ 5,732.66      |

**TOM GREEN COUNTY**  
**COMBINED STATEMENT OF CASH - ALL FUNDS**  
**FOR THE MONTH ENDED JUNE 30, 2025**

| FUND                                   |      | CASH         | CREDIT CARDS | SECURITIES | CDs        | TEXAS CLASS | TEXSTAR | TEXPOOL | TEXPOOL PRIME | LOGIC | TOTAL           |
|----------------------------------------|------|--------------|--------------|------------|------------|-------------|---------|---------|---------------|-------|-----------------|
| AIC/CHAP Pgm                           | 0062 | (98,492.58)  | (115.00)     | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ (98,607.58)  |
| TAIP, CSCD                             | 0063 | 102,548.08   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 102,548.08   |
| Diversion Target Program, CCRC         | 0064 | 16,383.54    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 16,383.54    |
| Comm. Supervision & Corrections        | 0065 | 2,590,225.51 | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 2,590,225.51 |
| CRTC                                   | 0066 | 693,984.11   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 693,984.11   |
| Substance Abuse Caseloads              | 0069 | 31,115.12    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 31,115.12    |
| State & Municipal Fees                 | 0071 | 17,929.02    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 17,929.02    |
| Consolidated Court Costs               | 0072 | 190,183.31   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 190,183.31   |
| Graffiti Eradication Fund              | 0073 | 684.35       | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 684.35       |
| Unclaimed Property                     | 0077 | 31,170.62    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 31,170.62    |
| Bail Bonds                             | 0078 | -0-          | -0-          | -0-        | 400,000.00 | 364,104.29  | -0-     | -0-     | -0-           | -0-   | \$ 764,104.29   |
| 7th Region                             | 0079 | -0-          | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ -            |
| Judicial Efficiency Fund               | 0082 | 56,169.03    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 56,169.03    |
| Justice Court Support Fund             | 0085 | 68,292.82    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 68,292.82    |
| COB Interest & Sinking                 | 0089 | 1,687,121.35 | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 1,687,121.35 |
| 2015 COB Capital Projects              | 0090 | -0-          | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ -            |
| Payroll Fund                           | 0095 | 4,947.73     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 4,947.73     |
| LEOSE Training Fund-Sheriff            | 0097 | 44,225.18    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 44,225.18    |
| Child Restraint State Fee Fund         | 0098 | 4,192.60     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 4,192.60     |
| County Attorney LEOSE Fund             | 0100 | 2,873.90     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 2,873.90     |
| 2017 COB Capital Projects              | 0101 | -0-          | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ -            |
| Constable Pct 1 LEOSE Fund             | 0102 | 7,870.63     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 7,870.63     |
| Constable Pct 2 LEOSE Fund             | 0103 | 10,948.77    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 10,948.77    |
| Constable Pct 3 LEOSE Fund             | 0104 | 5,449.28     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 5,449.28     |
| Constable Pct 4 LEOSE Fund             | 0105 | 5,379.25     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 5,379.25     |
| Court Transaction Fee Fund             | 0106 | -0-          | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ -            |
| TCOMI                                  | 0109 | 35,279.14    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 35,279.14    |
| Juvenile Deferred Processing Fees      | 0110 | 54,167.99    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 54,167.99    |
| Co Judge Excess Contributions          | 0111 | 22,936.51    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 22,936.51    |
| Juvenile Restitution                   | 0112 | 9,947.22     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 9,947.22     |
| Child Safety Fee - Trans. Code 502.173 | 0114 | 39,311.97    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 39,311.97    |
| CRTC Female Facility                   | 0116 | 1,155,607.75 | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 1,155,607.75 |
| Juvenile Unclaimed Restitution         | 0117 | 5,801.53     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 5,801.53     |
| 2018 COB Capital Projects              | 0120 | -0-          | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ -            |
| Opioid Abatement Settlement            | 0124 | 197,153.12   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 197,153.12   |
| TGC Benefits Account                   | 0125 | 26,669.01    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 26,669.01    |
| Cognitive Behavior Intervention        | 0149 | -0-          | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ -            |
| CREW Fund                              | 0150 | 38,028.78    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 38,028.78    |
| DVC Fund                               | 0155 | 9,457.18     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 9,457.18     |
| SOCS Fund                              | 0156 | 5,064.12     | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 5,064.12     |
| Pretrial Diversion Program (PDP)       | 0157 | 30,475.54    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 30,475.54    |
| Sheriff Forfeiture Fund                | 0401 | 141,625.84   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 141,625.84   |
| Community Corrections/Regional         | 0503 | 129,208.96   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 129,208.96   |
| IV-E Program/Regional                  | 0504 | 147,819.59   | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 147,819.59   |
| TYC-Regional                           | 0508 | 13,662.06    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 13,662.06    |
| Special Projects-Regional Interest     | 0509 | 25,276.42    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 25,276.42    |
| Title IV E Int Coke                    | 0517 | 20,385.08    | -0-          | -0-        | -0-        | -0-         | -0-     | -0-     | -0-           | -0-   | \$ 20,385.08    |

**TOM GREEN COUNTY**  
**COMBINED STATEMENT OF CASH - ALL FUNDS**  
**FOR THE MONTH ENDED JUNE 30, 2025**

| FUND                                        |      | CASH                    | CREDIT CARDS       | SECURITIES  | CDs                     | TEXAS CLASS             | TEXSTAR                | TEXPOOL                | TEXPOOL PRIME          | LOGIC                  | TOTAL                   |
|---------------------------------------------|------|-------------------------|--------------------|-------------|-------------------------|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 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 | 17,758.56               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 17,758.56            |
| PREA Juvenile Grant                         | 0543 | 5,000.00                | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 5,000.00             |
| 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 | 75,121.78               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 75,121.78            |
| State Salary Adjustment                     | 0566 | 1,942.77                | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 1,942.77             |
| 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 | 440,788.81              | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 440,788.81           |
| State Salary Adjustment                     | 0576 | 56,763.94               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 56,763.94            |
| DSA-Detention Bed Expansion                 | 0577 | 106,957.43              | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 106,957.43           |
| Texas Youth Commission                      | 0582 | 41,100.10               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 41,100.10            |
| IV-E Program                                | 0583 | 1,104,811.70            | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 1,104,811.70         |
| Special Needs Diversionary Pgm              | 0595 | 3,652.48                | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 3,652.48             |
| Grant Program "S"                           | 0596 | 12,185.80               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 12,185.80            |
| Title IV E Int TGC                          | 0597 | 78,482.89               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 78,482.89            |
| Special Projects-Interest Funds             | 0599 | 47,653.00               | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 47,653.00            |
| Reimb for Mandated Funding                  | 0600 | 16.83                   | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 16.83                |
| District Atty Grants                        | 0613 | (22,533.25)             | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ (22,533.25)          |
| Concho Valley Public Defender               | 0622 | (512,030.80)            | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ (512,030.80)         |
| County Atty Grants                          | 0625 | (8,367.37)              | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ (8,367.37)           |
| Opioid Abatement Settlement                 | 0630 | -0-                     | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ -                    |
| Senate Bill 22 (SB22)                       | 0631 | 1,282,446.24            | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ 1,282,446.24         |
| Treasurer Grants                            | 0636 | -0-                     | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ -                    |
| Sheriff's Office Grants                     | 0654 | (53,030.61)             | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ (53,030.61)          |
| Adult Probation Grants                      | 0665 | -0-                     | -0-                | -0-         | -0-                     | -0-                     | -0-                    | -0-                    | -0-                    | -0-                    | \$ -                    |
| Misc Block Grants                           | 0699 | (28,376.55)             | -0-                | -0-         | -0-                     | 2,206,875.50            | -0-                    | -0-                    | 0.00                   | -0-                    | \$ 2,178,498.95         |
| <b>TOTAL ALL FUNDS</b>                      |      | <b>\$ 30,093,732.04</b> | <b>\$ 4,255.33</b> | <b>\$ -</b> | <b>\$ 14,588,000.00</b> | <b>\$ 29,071,629.10</b> | <b>\$ 3,052,072.32</b> | <b>\$ 1,510,053.67</b> | <b>\$ 2,845,854.32</b> | <b>\$ 7,107,116.13</b> | <b>\$ 88,272,712.91</b> |

**TOM GREEN COUNTY  
INDEBTEDNESS  
June 30, 2025**

| MONTHLY ACTIVITY                                 |                                |
|--------------------------------------------------|--------------------------------|
| Indebtedness balance as of June 1, 2025          | \$ 49,200,000.00               |
| Proceeds from Certificate of Obligation Issuance | -                              |
| Bonded Indebtedness Principal Paydown            | -                              |
| Indebtedness balance as of June 30, 2025         | <u><u>\$ 49,200,000.00</u></u> |

| FUND                               | ORIGINAL<br>INDEBTEDNESS       | PRIOR PRINCIPAL<br>PAYMENTS    | FY25 PRINCIPAL<br>PAYMENTS    | INDEBTEDNESS<br>06/30/25       |
|------------------------------------|--------------------------------|--------------------------------|-------------------------------|--------------------------------|
| 0089; Certificate of<br>Obligation | 67,475,000.00                  | 15,540,000.00                  | 2,735,000.00                  | 49,200,000.00                  |
| GRAND TOTAL                        | <u><u>\$ 67,475,000.00</u></u> | <u><u>\$ 15,540,000.00</u></u> | <u><u>\$ 2,735,000.00</u></u> | <u><u>\$ 49,200,000.00</u></u> |

NOTE: Fund 0080 (18 Certificate of Obligation), Fund 0081 (17 Certificate of Obligation) and Fund 0089 (15 Certificate of Obligation) have been consolidated into Fund 0089 as Certificate of Obligation Interest and Sinking.

**Tom Green County, Texas**  
Fiscal Year 2026 Proposed Budget  
Funds Available from all Sources

| <b>FUND</b> | <b>Fund</b>                                  | <b>Estimated Fund Balance</b> | <b>Estimated Revenue</b> | <b>Funds Available</b> |
|-------------|----------------------------------------------|-------------------------------|--------------------------|------------------------|
| 0005        | Road & Bridge 1&3                            | 239,643.91                    | 864,400.00               | 1,104,043.91           |
| 0006        | Road & Bridge 2&4                            | 524,313.47                    | 736,350.00               | 1,260,663.47           |
| 0009        | Cafeteria Plan Trust                         | 56,228.47                     | 1,000.00                 | 57,228.47              |
| 0010        | County Law Library                           | 153,159.16                    | 62,500.00                | 215,659.16             |
| 0011        | Cafeteria ZP                                 | -                             | 73,500.00                | 73,500.00              |
| 0012        | Justice Court Technology                     | 44,559.78                     | 20,750.00                | 65,309.78              |
| 0013        | District Clerk Technology                    | 65,522.16                     | 1,625.00                 | 67,147.16              |
| 0014        | Language Access Fund                         | 44,694.02                     | 12,000.00                | 56,694.02              |
| 0015        | Library Donations                            | 596,162.38                    | 28,200.00                | 624,362.38             |
| 0016        | County Records Management                    | 10,427.42                     | 200.00                   | 10,627.42              |
| 0018        | Courthouse Security                          | 88,766.43                     | (1,000.00)               | 87,766.43              |
| 0019        | County Records Management                    | 146,657.69                    | 69,700.00                | 216,357.69             |
| 0021        | Crisis Intervention Donations                | 16,471.97                     | 300.00                   | 16,771.97              |
| 0022        | Library Bates Fund                           | 88,794.00                     | 2,000.00                 | 90,794.00              |
| 0023        | District/County Crt Technology               | 30,713.08                     | 3,600.00                 | 34,313.08              |
| 0024        | Specialty court                              | 67,059.79                     | 14,000.00                | 81,059.79              |
| 0025        | Court Facility Fee Fund                      | 147,736.52                    | 34,000.00                | 181,736.52             |
| 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                   | 194,992.26                    | 25,500.00                | 220,492.26             |
| 0029        | Clerk of the Court Account                   | 100,196.76                    | 110,000.00               | 210,196.76             |
| 0030        | County Clerk Preserv and Archive             | 423,719.13                    | 195,500.00               | 619,219.13             |
| 0031        | Guardianship Fund                            | 13,436.46                     | 12,500.00                | 25,936.46              |
| 0032        | County Clerk Archive                         | 221,901.21                    | 163,000.00               | 384,901.21             |
| 0035        | Child Abuse Prevention                       | 1,549.93                      | 420.00                   | 1,969.93               |
| 0036        | Third court of Appeals                       | -                             | 11,000.00                | 11,000.00              |
| 0037        | Justice Court Secuirty                       | 219,602.21                    | 29,000.00                | 248,602.21             |
| 0038        | Wastewater Treatment                         | -                             | 3,000.00                 | 3,000.00               |
| 0040        | Judicial Education & Support                 | 8,776.89                      | 3,000.00                 | 11,776.89              |
| 0041        | CA Pretrial Diversion Fund                   | 230,984.81                    | 69,000.00                | 299,984.81             |
| 0043        | DA Pretrial Diversion Fund                   | 140,289.81                    | 47,500.00                | 187,789.81             |
| 0044        | Court Reporter Service                       | 90,082.75                     | 45,000.00                | 135,082.75             |
| 0045        | County Attorney Fee                          | 3,998.70                      | 1,035.00                 | 5,033.70               |
| 0046        | County Jury Fund                             | 36,440.69                     | 17,000.00                | 53,440.69              |
| 0047        | Juror Donations                              | -                             | 2,725.00                 | 2,725.00               |
| 0048        | Election Contract                            | 152,177.28                    | 42,500.00                | 194,677.28             |
| 0050        | 51st District Atty Fee                       | 1,733.72                      | -                        | 1,733.72               |
| 0051        | Lateral Road                                 | 70,950.46                     | 34,750.00                | 105,700.46             |
| 0052        | 51St District Forfeiture                     | 558,452.41                    | 15,000.00                | 573,452.41             |
| 0053        | 51St DA Outer County                         | 10,147.85                     | 20,300.00                | 30,447.85              |
| 0054        | Local Provider Participation                 | 10,654,145.52                 | 40,140,000.00            | 50,794,145.52          |
| 0055        | 119th District Attorney Fee                  | 2,729.17                      | 50.00                    | 2,779.17               |
| 0056        | Civil State Fees                             | 0.00                          | 386,325.00               | 386,325.00             |
| 0058        | 119th District Attorney Forfeiture           | 30,303.80                     | 500.00                   | 30,803.80              |
| 0059        | 119th DA OuterCounty                         | 91,914.87                     | 112,000.00               | 203,914.87             |
| 0061        | Battering Intervention & Prevention Program  | -                             | 54,049.00                | 54,049.00              |
| 0062        | Tom Green County Bond Program                | -                             | 908,000.00               | 908,000.00             |
| 0063        | TAIP Treatment Alternatives to Incarceration | -                             | 311,177.00               | 311,177.00             |
| 0064        | Felony Drug Court                            | -                             | 76,336.00                | 76,336.00              |
| 0065        | Basic Supervision                            | 1,400,000.00                  | 1,968,466.00             | 3,368,466.00           |

| <b>FUND</b> | <b>Fund</b>                              | <b>Estimated Fund Balance</b> | <b>Estimated Revenue</b> | <b>Funds Available</b> |
|-------------|------------------------------------------|-------------------------------|--------------------------|------------------------|
| 0066        | Roy K Robb Men's CCF                     | -                             | 4,207,201.00             | 4,207,201.00           |
| 0069        | Substance Abuse Caseload                 | -                             | 505,173.00               | 505,173.00             |
| 0071        | State & Municipal Fees                   | -                             | 299,600.00               | 299,600.00             |
| 0072        | Criminal State Fees                      | -                             | 980,200.00               | 980,200.00             |
| 0073        | Graffiti Eradication                     | 690.18                        | 10.00                    | 700.18                 |
| 0077        | Unclaimed Property Fund                  | -                             | 1,000.00                 | 1,000.00               |
| 0078        | Bail Bond Collateral                     | -                             | -                        | -                      |
| 0079        | 7th Admin Judicial Region                | -                             | -                        | -                      |
| 0082        | Judicial Efficiency                      | 31,683.03                     | 25,250.00                | 56,933.03              |
| 0085        | Justice Court Support Fund               | 42,267.27                     | 65,000.00                | 107,267.27             |
| 0089        | COB Interest & Sinking                   | 318,415.98                    | 5,601,212.00             | 5,919,627.98           |
| 0095        | Payroll                                  | -                             | -                        | -                      |
| 0097        | Sheriff LEOSE                            | 27,208.23                     | 20,500.00                | 47,708.23              |
| 0098        | Child Restraint State Fee                | -                             | 6,000.00                 | 6,000.00               |
| 0100        | County Attorney LOSE                     | 2,898.90                      | 625.00                   | 3,523.90               |
| 0102        | Constable Pct. 1 LEOSE                   | 7,930.63                      | 1,500.00                 | 9,430.63               |
| 0103        | Constable Pct. 2 LEOSE                   | 11,028.77                     | 1,600.00                 | 12,628.77              |
| 0104        | Constable Pct. 3 LEOSE                   | 4,248.45                      | 1,575.00                 | 5,823.45               |
| 0105        | Constable Pct. 4 LEOSE                   | 5,419.25                      | 1,475.00                 | 6,894.25               |
| 0109        | MHI Special Needs Offender Program       | -                             | 133,519.00               | 133,519.00             |
| 0111        | EXCESS Contributions                     | 23,136.51                     | 400.00                   | 23,536.51              |
| 0114        | Child Safety Fee County Share            | 44,315.56                     | 26,250.00                | 70,565.56              |
| 0116        | Female CCF                               | -                             | 5,205,432.00             | 5,205,432.00           |
| 0124        | Opioid Abatement Settlement              | 198,753.12                    | 3,000.00                 | 201,753.12             |
| 0150        | CREW                                     | -                             | 174,773.00               | 174,773.00             |
| 0155        | Domestic Violence Caseload               | -                             | 131,060.00               | 131,060.00             |
| 0156        | Sex Offender Counseling and Supervision  | -                             | 254,876.00               | 254,876.00             |
| 0157        | Concho Valley CSCD Pretrial Diversion    | -                             | 211,683.00               | 211,683.00             |
| 0401        | Sheriff Forfeiture                       | 138,215.29                    | 4,000.00                 | 142,215.29             |
| 0503        | Regional Probation Local Budget          | 98,935.00                     | 28,290.00                | 127,225.00             |
| 0504        | Title IV-E Regional                      | 147,820.00                    | -                        | 147,820.00             |
| 0508        | Parole Regional                          | 13,662.00                     | -                        | 13,662.00              |
| 0509        | Prior Year Interest Regional             | 25,876.00                     | -                        | 25,876.00              |
| 0517        | Title IV-E Interest Regional             | 20,745.00                     | -                        | 20,745.00              |
| 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                            | -                             | 1,105,147.00             | 1,105,147.00           |
| 0576        | State Salary Adjustment TGC              | -                             | 349,909.00               | 349,909.00             |
| 0577        | DSA Expansion                            | -                             | 644,064.00               | 644,064.00             |
| 0582        | Parole TGC                               | 41,243.00                     | -                        | 41,243.00              |
| 0583        | Title IV-E TGC                           | 1,098,531.00                  | -                        | 1,098,531.00           |
| 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                  | 81,183.00                     | -                        | 81,183.00              |
| 0599        | 'Prior Year Interest TGC                 | 49,435.00                     | -                        | 49,435.00              |
| 0699        | Grants ARPA                              | 2,643,964.07                  | -                        | 2,643,964.07           |



## General Fund Revenues

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |       |            | 2024          | 2025          | 2025          | 2026          | 2026    | 2026    | PCT    |
|--------------------------|-------|------------|---------------|---------------|---------------|---------------|---------|---------|--------|
| TAXES                    |       |            | ACTUAL        | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| 00013100                 | 43101 | CURRTAX    | 41,599,095.77 | 42,999,344.00 | 42,999,344.00 | 45,590,644.00 | .00     | .00     | 6.0%   |
| 00013100                 | 43102 | DELQTAX    | 413,169.02    | 450,000.00    | 450,000.00    | 450,000.00    | .00     | .00     | .0%    |
| 00013100                 | 43103 | TIRZ TAX   | 843,577.55    | 903,838.00    | 903,838.00    | 1,028,985.00  | .00     | .00     | 13.8%  |
| 00013100                 | 43191 | PENINT     | 481,363.42    | 385,000.00    | 385,000.00    | 385,000.00    | .00     | .00     | .0%    |
| 00013100                 | 43192 | LATE FEES  | 34,701.49     | 15,000.00     | 15,000.00     | 40,000.00     | .00     | .00     | 166.7% |
| TOTAL TAXES              |       |            | 43,371,907.25 | 44,753,182.00 | 44,753,182.00 | 47,494,629.00 | .00     | .00     | 6.1%   |
| 00013200                 | 43201 | ALCOHOL    | 11,220.00     | 50,000.00     | 50,000.00     | .00           | .00     | .00     | .0%    |
| 00013200                 | 43204 | SOBE       | 3,000.00      | 2,000.00      | 2,000.00      | 2,000.00      | .00     | .00     | .0%    |
| TOTAL LICENSES & PERMITS |       |            | 14,220.00     | 52,000.00     | 52,000.00     | 2,000.00      | .00     | .00     | -96.2% |
| 00013300                 | 43312 | CRBFUND    | 1,611,042.40  | 1,600,000.00  | 1,600,000.00  | 1,600,000.00  | .00     | .00     | .0%    |
| 00013300                 | 43321 | GENSALES   | 13,203,943.10 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 | .00     | .00     | .0%    |
| 00013300                 | 43327 | CASUPP     | 56,000.00     | 56,000.00     | 56,000.00     | 70,000.00     | .00     | .00     | 25.0%  |
| 00013300                 | 43337 | CCLREV     | 168,000.00    | 168,000.00    | 168,000.00    | 231,000.00    | .00     | .00     | 37.5%  |
| 00013300                 | 43346 | BINGOTAX   | 34,401.44     | 35,000.00     | 35,000.00     | 32,000.00     | .00     | .00     | -8.6%  |
| 00013300                 | 43349 | FISCALFEE  | 60,391.00     | 60,428.00     | 60,428.00     | 68,221.00     | .00     | .00     | 12.9%  |
| 00013300                 | 43353 | MIXBEV     | 455,416.79    | 425,000.00    | 425,000.00    | 440,000.00    | .00     | .00     | 3.5%   |
| 00013300                 | 43355 | PILOT      | 480,643.00    | 480,643.00    | 480,643.00    | 890,368.00    | .00     | .00     | 85.2%  |
| 00013300                 | 43356 | HUDINLIEU  | 107,234.98    | 95,000.00     | 95,000.00     | 95,000.00     | .00     | .00     | .0%    |
| 00013300                 | 43357 | CJSTSUPP   | 25,200.00     | 25,200.00     | 25,200.00     | 31,500.00     | .00     | .00     | 25.0%  |
| 00013300                 | 43360 | ADASUPP    | 22,980.00     | 24,900.00     | 24,900.00     | 26,200.00     | .00     | .00     | 5.2%   |
| 00013300                 | 43364 | CCC        | 103,873.02    | 100,000.00    | 100,000.00    | 90,000.00     | .00     | .00     | -10.0% |
| 00013300                 | 43366 | TOBACCO    | 83,440.79     | 80,000.00     | 80,000.00     | 80,000.00     | .00     | .00     | .0%    |
| 00013300                 | 43369 | AGCHILD    | 86.00         | 50.00         | 50.00         | 50.00         | .00     | .00     | .0%    |
| 00013300                 | 43380 | AGCRTCOST  | 88,042.22     | 35,000.00     | 35,000.00     | .00           | .00     | .00     | .0%    |
| 00013300                 | 43386 | JURORREIM  | 72,618.00     | 25,000.00     | 25,000.00     | 35,000.00     | .00     | .00     | 40.0%  |
| TOTAL INTERGOVERNMENTAL  |       |            | 16,573,312.74 | 16,210,221.00 | 16,210,221.00 | 16,689,339.00 | .00     | .00     | 3.0%   |
| 00013400                 | 43400 | TREAS      | .00           | 100.00        | 100.00        | .00           | .00     | .00     | .0%    |
| 00013400                 | 43401 | CJPROB     | 8,195.86      | 9,000.00      | 9,000.00      | 7,000.00      | .00     | .00     | -22.2% |
| 00013400                 | 43403 | SHERIFF    | 73,101.56     | 70,000.00     | 70,000.00     | 73,000.00     | .00     | .00     | 4.3%   |
| 00013400                 | 43404 | CA         | 9,934.68      | 10,000.00     | 10,000.00     | 10,000.00     | .00     | .00     | .0%    |
| 00013400                 | 43405 | CC         | 621,183.68    | 600,000.00    | 600,000.00    | 610,000.00    | .00     | .00     | 1.7%   |
| 00013400                 | 43406 | TAC        | 497,013.09    | 480,000.00    | 480,000.00    | 480,000.00    | .00     | .00     | .0%    |
| 00013400                 | 43407 | DC         | 50,596.89     | 45,000.00     | 45,000.00     | 50,000.00     | .00     | .00     | 11.1%  |
| 00013400                 | 43408 | JP         | 13,534.35     | 10,000.00     | 10,000.00     | 13,000.00     | .00     | .00     | 30.0%  |
| 00013400                 | 43409 | CON        | 209,469.86    | 175,000.00    | 175,000.00    | 185,000.00    | .00     | .00     | 5.7%   |
| 00013400                 | 43411 | MOBHOME    | 8,078.00      | 6,000.00      | 6,000.00      | 6,000.00      | .00     | .00     | .0%    |
| 00013400                 | 43414 | SPECIALCRT | 42,166.00     | 40,000.00     | 40,000.00     | 40,000.00     | .00     | .00     | .0%    |
| 00013400                 | 43417 | DRUGCRT    | 282.09        | 500.00        | 500.00        | 150.00        | .00     | .00     | -70.0% |
| 00013400                 | 43421 | JURY       | 3,666.53      | 2,000.00      | 2,000.00      | 2,000.00      | .00     | .00     | .0%    |
| 00013400                 | 43422 | VOTERREG   | 268.72        | 100.00        | 100.00        | 100.00        | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|----------------------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| CHARGES FOR SERVICES       | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 00013400 43423 VEND        | 5,025.73     | 4,000.00     | 4,000.00     | 2,000.00     | .00     | .00     | -50.0% |
| 00013400 43425 CRTRPTRCC   | 1,515.41     | 1,500.00     | 1,500.00     | 1,500.00     | .00     | .00     | .0%    |
| 00013400 43426 CRTRPTRDC   | 143.27       | 150.00       | 150.00       | 100.00       | .00     | .00     | -33.3% |
| 00013400 43427 CITYPRISON  | 435,265.42   | 325,000.00   | 325,000.00   | 375,000.00   | .00     | .00     | 15.4%  |
| 00013400 43430 COPYMACH    | 20,437.65    | 18,000.00    | 18,000.00    | 18,000.00    | .00     | .00     | .0%    |
| 00013400 43431 DCCRIM      | .00          | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00013400 43432 CCCRIM      | .00          | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00013400 43433 JCCRIM      | 15,633.43    | 13,000.00    | 13,000.00    | 12,500.00    | .00     | .00     | -3.8%  |
| 00013400 43434 IMMIGRA     | 13,780.00    | 2,000.00     | 2,000.00     | 8,000.00     | .00     | .00     | 300.0% |
| 00013400 43435 CJEDU       | 10.76        | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00013400 43436 ARRESTFEE   | 4,857.82     | 6,000.00     | 6,000.00     | 5,000.00     | .00     | .00     | -16.7% |
| 00013400 43437 ARRESTWAR   | 40,034.11    | 30,000.00    | 30,000.00    | 30,000.00    | .00     | .00     | .0%    |
| 00013400 43438 PARKFEE     | 9,835.00     | 7,000.00     | 7,000.00     | 6,000.00     | .00     | .00     | -14.3% |
| 00013400 43440 ATTYFEE     | 125,139.33   | 100,000.00   | 100,000.00   | 100,000.00   | .00     | .00     | .0%    |
| 00013400 43443 ENVIRCON    | 107,685.00   | 80,000.00    | 80,000.00    | 85,000.00    | .00     | .00     | 6.3%   |
| 00013400 43446 JUVCENTDET  | 139,290.28   | 100,000.00   | 100,000.00   | 50,000.00    | .00     | .00     | -50.0% |
| 00013400 43447 CCLCCCMIS   | .00          | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00013400 43448 COCRTCOST   | 15,034.83    | 15,000.00    | 15,000.00    | 12,000.00    | .00     | .00     | -20.0% |
| 00013400 43449 DWIVID      | 3,012.35     | 2,000.00     | 2,000.00     | 2,000.00     | .00     | .00     | .0%    |
| 00013400 43450 DEFADJFEE   | 89,423.95    | 75,000.00    | 75,000.00    | 70,000.00    | .00     | .00     | -6.7%  |
| 00013400 43451 JAILFONE    | 337,509.37   | 185,000.00   | 185,000.00   | 262,379.00   | .00     | .00     | 41.8%  |
| 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  | 2,814.01     | 3,500.00     | 3,500.00     | 5,000.00     | .00     | .00     | 42.9%  |
| 00013400 43488 COCLKVITAL  | 11.88        | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00013400 43491 BAILBOND    | 500.00       | 1,500.00     | 1,500.00     | 1,000.00     | .00     | .00     | -33.3% |
| 00013400 43499 STATEREIMB  | 32,755.00    | 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%    |
| 00013400 43541 JP1CIVIL    | .00          | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00013400 43542 JP2CIVIL    | .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  | 100.00       | .00          | .00          | .00          | .00     | .00     | .0%    |
| TOTAL CHARGES FOR SERVICES | 2,937,305.91 | 2,441,350.00 | 2,441,350.00 | 2,546,729.00 | .00     | .00     | 4.3%   |
| 00013600 43601 DC          | 133,196.71   | 130,000.00   | 130,000.00   | 105,000.00   | .00     | .00     | -19.2% |
| 00013600 43602 JC          | 744,520.14   | 675,000.00   | 675,000.00   | 650,000.00   | .00     | .00     | -3.7%  |
| 00013600 43603 CCL         | 182,419.91   | 175,000.00   | 175,000.00   | 160,000.00   | .00     | .00     | -8.6%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:             |       |            | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|---------------------------|-------|------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| FINES & FORFEITURES       |       |            | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 00013600                  | 43605 | BONDFORT   | 10,659.00    | 25,000.00    | 25,000.00    | 30,000.00    | .00     | .00     | 20.0%   |
| TOTAL FINES & FORFEITURES |       |            | 1,070,795.76 | 1,005,000.00 | 1,005,000.00 | 945,000.00   | .00     | .00     | -6.0%   |
| 00013700                  | 43701 | DEPINT     | 231,376.06   | 100,000.00   | 100,000.00   | 150,000.00   | .00     | .00     | 50.0%   |
| 00013700                  | 43703 | CDINTEREST | 856,205.48   | 600,000.00   | 600,000.00   | 525,000.00   | .00     | .00     | -12.5%  |
| 00013700                  | 43704 | INTSECUR   | 131,887.25   | 26,000.00    | 26,000.00    | .00          | .00     | .00     | .0%     |
| 00013700                  | 43705 | TEXCLASS   | 1,418,173.52 | 1,000,000.00 | 1,000,000.00 | 950,000.00   | .00     | .00     | -5.0%   |
| 00013700                  | 43707 | TEXPOOLINT | 87,458.48    | 70,000.00    | 70,000.00    | 50,000.00    | .00     | .00     | -28.6%  |
| 00013700                  | 43708 | TXPRIMEINT | 159,591.49   | 125,000.00   | 125,000.00   | 75,000.00    | .00     | .00     | -40.0%  |
| 00013700                  | 43716 | TEXSTARINT | .00          | .00          | .00          | 100,000.00   | .00     | .00     | .0%     |
| 00013700                  | 43719 | LOGICINT   | .00          | .00          | .00          | 150,000.00   | .00     | .00     | .0%     |
| TOTAL MISCELLANEOUS       |       |            | 2,884,692.28 | 1,921,000.00 | 1,921,000.00 | 2,000,000.00 | .00     | .00     | 4.1%    |
| 00013800                  | 43801 | SALVSALE   | .00          | 5,000.00     | 5,000.00     | .00          | .00     | .00     | .0%     |
| TOTAL SALVAGE SALES       |       |            | .00          | 5,000.00     | 5,000.00     | .00          | .00     | .00     | -100.0% |
| 00013900                  | 43901 | CSPROBREIM | 4,389.57     | 2,000.00     | 2,000.00     | 2,000.00     | .00     | .00     | .0%     |
| 00013900                  | 43903 | MISCREV    | 180,797.71   | 75,000.00    | 75,000.00    | 100,000.00   | .00     | .00     | 33.3%   |
| 00013900                  | 43906 | VETREIM    | 2,160.00     | 2,000.00     | 2,000.00     | 2,000.00     | .00     | .00     | .0%     |
| 00013900                  | 43907 | DEFDRIVE   | 10,065.40    | 8,000.00     | 8,000.00     | 7,000.00     | .00     | .00     | -12.5%  |
| 00013900                  | 43911 | DONATIONS  | 283.00       | .00          | 300.00       | .00          | .00     | .00     | .0%     |
| 00013900                  | 43912 | FLOODSCH   | 747.34       | 1,300.00     | 1,300.00     | 1,000.00     | .00     | .00     | -23.1%  |
| 00013900                  | 43913 | GASREIM    | 7,000.00     | 15,000.00    | 15,000.00    | 15,000.00    | .00     | .00     | .0%     |
| 00013900                  | 43915 | JOINT OPS  | .00          | 1,000.00     | 1,000.00     | .00          | .00     | .00     | .0%     |
| 00013900                  | 43917 | NONREGINM  | 900.00       | 100.00       | 100.00       | .00          | .00     | .00     | .0%     |
| 00013900                  | 43918 | PRISDAM    | .00          | .00          | .00          | .00          | .00     | .00     | .0%     |
| 00013900                  | 43919 | IHCREIM    | 655.00       | 500.00       | 500.00       | 1,500.00     | .00     | .00     | 200.0%  |
| 00013900                  | 43920 | PRISMED    | 16,585.09    | 15,000.00    | 15,000.00    | 13,000.00    | .00     | .00     | -13.3%  |
| 00013900                  | 43921 | LIBREV     | 20,425.70    | 15,000.00    | 15,000.00    | 13,000.00    | .00     | .00     | -13.3%  |
| 00013900                  | 43936 | RAPEEVAL   | 333.08       | 100.00       | 100.00       | 100.00       | .00     | .00     | .0%     |
| 00013900                  | 43940 | INSADJ     | 1,188,416.02 | .00          | 1,127,554.00 | .00          | .00     | .00     | .0%     |
| 00013900                  | 43941 | CSF        | 250.79       | 350.00       | 350.00       | 300.00       | .00     | .00     | -14.3%  |
| 00013900                  | 43942 | SCLROOMFEE | 4,950.00     | 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    | 23,101.00    | 35,034.00    | 35,034.00    | 46,871.00    | .00     | .00     | 33.8%   |
| 00013900                  | 43948 | COSA REV   | 8,147.00     | .00          | .00          | .00          | .00     | .00     | .0%     |
| 00013900                  | 43950 | MHUMATCH   | 348,544.00   | 326,842.00   | 326,842.00   | 376,233.00   | .00     | .00     | 15.1%   |
| 00013900                  | 43954 | COKECO     | 34,000.00    | 34,000.00    | 34,000.00    | 60,000.00    | .00     | .00     | 76.5%   |
| 00013900                  | 43955 | CONCHOCO   | 4,708.00     | .00          | .00          | 4,708.00     | .00     | .00     | .0%     |
| 00013900                  | 43957 | RUNNCO     | 7,000.00     | 7,000.00     | 7,000.00     | 8,000.00     | .00     | .00     | 14.3%   |
| 00013900                  | 43965 | REFUNDS    | 26,654.18    | .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    | 35,000.00    | 45,000.00    | 45,000.00    | 50,000.00    | .00     | .00     | 11.1%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |       |            | 2024          | 2025          | 2025          | 2026          | 2026    | 2026    | PCT     |
|---------------|-------|------------|---------------|---------------|---------------|---------------|---------|---------|---------|
| OTHER         |       |            | ACTUAL        | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE  |
| 00013900      | 43981 | PYUMREV    | 170,742.64    | .00           | .00           | .00           | .00     | .00     | .0%     |
| 00013900      | 43982 | TRANSOUT   | -698,959.47   | -926,176.00   | -926,176.00   | -2,032,755.00 | .00     | .00     | 119.5%  |
| 00013900      | 43985 | REIMCOMM   | 65,138.47     | 60,000.00     | 60,000.00     | 74,592.00     | .00     | .00     | 24.3%   |
| 00013900      | 43996 | RENTINCOME | 3,600.00      | 3,600.00      | 3,600.00      | 3,600.00      | .00     | .00     | .0%     |
| 00013900      | 43997 | LIBRENDOWM | 114,300.00    | 115,000.00    | 115,000.00    | 110,000.00    | .00     | .00     | -4.3%   |
| TOTAL OTHER   |       |            | 1,724,934.52  | -16,350.00    | 1,111,504.00  | -995,851.00   | .00     | .00     | -189.6% |
| GRAND TOTAL   |       |            | 68,577,168.46 | 66,371,403.00 | 67,499,257.00 | 68,681,846.00 | .00     | .00     | 1.8%    |

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

General Fund Expenses  
By Department

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                           |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|---------------|---------------------------|-----------------|------------|------------|-------------|------------|---------|---------|---------|
| GENERAL FUND  |                           |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 001           | COMMISSIONERS COURT       |                 |            |            |             |            |         |         |         |
| 00010010      | 50101                     | SALEO           | 238,437.68 | 253,954.00 | 253,954.00  | 274,698.00 | .00     | .00     | 8.2%    |
| 00010010      | 50105                     | SALEMP          | 29,829.71  | 42,457.00  | 42,457.00   | 47,395.00  | .00     | .00     | 11.6%   |
| 00010010      | 50427                     | AUTOALLOW       | 45,036.16  | 45,037.00  | 45,037.00   | 45,036.00  | .00     | .00     | .0%     |
| 00010010      | 60201                     | FICA            | 22,681.68  | 26,121.00  | 26,121.00   | 28,086.00  | .00     | .00     | 7.5%    |
| 00010010      | 60202                     | INSUR           | 39,859.78  | 42,564.00  | 42,564.00   | 44,460.00  | .00     | .00     | 4.5%    |
| 00010010      | 60203                     | RETIRE          | 30,092.66  | 32,788.00  | 32,788.00   | 33,566.00  | .00     | .00     | 2.4%    |
| 00010010      | 70301                     | OFFSUPPL        | 1,121.41   | 1,250.00   | 1,250.00    | 1,250.00   | .00     | .00     | .0%     |
| 00010010      | 70403                     | BONDPREM        | .00        | 355.00     | 355.00      | .00        | .00     | .00     | .0%     |
| 00010010      | 70405                     | DUES            | 3,950.00   | 4,300.00   | 4,300.00    | 3,950.00   | .00     | .00     | -8.1%   |
| 00010010      | 70428                     | ELECT TRAVTRAIN | 9,883.92   | 14,645.00  | 14,645.00   | 13,645.00  | .00     | .00     | -6.8%   |
| 00010010      | 70429                     | INCOTRAV        | .00        | .00        | .00         | 1,000.00   | .00     | .00     | .0%     |
| 00010010      | 70475                     | EQUIP           | .00        | 1,000.00   | 1,000.00    | 1,000.00   | .00     | .00     | .0%     |
| 00010010      | 70496                     | NOTARY          | 71.00      | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00010010      | 70675                     | PROFFEE         | 60,875.00  | 30,000.00  | 50,000.00   | 10,000.00  | .00     | .00     | -80.0%  |
|               | TOTAL COMMISSIONERS COURT |                 | 481,839.00 | 494,471.00 | 514,471.00  | 504,086.00 | .00     | .00     | -2.0%   |
| 003           | COUNTY CLERK              |                 |            |            |             |            |         |         |         |
| 00010030      | 50101                     | SALEO           | 88,505.56  | 92,931.00  | 92,931.00   | 97,578.00  | .00     | .00     | 5.0%    |
| 00010030      | 50105                     | SALEMP          | 462,083.61 | 552,288.00 | 552,288.00  | 572,604.00 | .00     | .00     | 3.7%    |
| 00010030      | 50427                     | AUTOALLOW       | 1,485.12   | 1,485.00   | 1,485.00    | .00        | .00     | .00     | -100.0% |
| 00010030      | 60201                     | FICA            | 40,796.17  | 49,474.00  | 49,474.00   | 51,270.00  | .00     | .00     | 3.6%    |
| 00010030      | 60202                     | INSUR           | 127,033.33 | 155,434.00 | 155,434.00  | 169,601.00 | .00     | .00     | 9.1%    |
| 00010030      | 60203                     | RETIRE          | 53,393.71  | 62,101.00  | 62,101.00   | 61,273.00  | .00     | .00     | -1.3%   |
| 00010030      | 70301                     | OFFSUPPL        | 3,378.12   | 6,000.00   | 6,000.00    | 6,000.00   | .00     | .00     | .0%     |
| 00010030      | 70403                     | BONDPREM        | 5,623.00   | 1,000.00   | 1,000.00    | 2,000.00   | .00     | .00     | 100.0%  |
| 00010030      | 70405                     | DUES            | 405.00     | 615.00     | 615.00      | 405.00     | .00     | .00     | -34.1%  |
| 00010030      | 70428                     | TRAVTRAIN       | 4,302.21   | 5,000.00   | 5,000.00    | 6,000.00   | .00     | .00     | 20.0%   |
| 00010030      | 70428                     | ELECT TRAVTRAIN | 3,558.84   | 5,000.00   | 5,000.00    | 5,000.00   | .00     | .00     | .0%     |
| 00010030      | 70442                     | BIRTHCERT       | 3,096.36   | 3,500.00   | 3,500.00    | 3,500.00   | .00     | .00     | .0%     |
| 00010030      | 70445                     | SOFTMAIN        | 1,740.00   | 2,500.00   | 2,652.00    | 2,625.00   | .00     | .00     | -1.0%   |
| 00010030      | 70470                     | ABST FEES       | 10.00      | 300.00     | 148.00      | 300.00     | .00     | .00     | 102.7%  |
| 00010030      | 70475                     | EQUIP           | 5,884.04   | 891.00     | 891.00      | .00        | .00     | .00     | .0%     |
|               | TOTAL COUNTY CLERK        |                 | 801,295.07 | 938,519.00 | 938,519.00  | 978,156.00 | .00     | .00     | 4.2%    |
| 005           | VETERANS SERVICE          |                 |            |            |             |            |         |         |         |
| 00010050      | 50105                     | SALEMP          | 23,514.86  | 26,905.00  | 26,905.00   | 89,587.00  | .00     | .00     | 233.0%  |
| 00010050      | 50108                     | SALPART         | 18,573.03  | 21,039.00  | 21,039.00   | .00        | .00     | .00     | -100.0% |
| 00010050      | 50427                     | AUTOALLOW       | 1,998.10   | 1,999.00   | 1,999.00    | 1,999.00   | .00     | .00     | .0%     |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                               |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|------------------------------|-------------------------------|-----------------|------------|------------|-------------|------------|---------|---------|--------|
| GENERAL FUND                 |                               |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 00010050                     | 60201                         | FICA            | 2,977.66   | 3,822.00   | 3,822.00    | 7,007.00   | .00     | .00     | 83.3%  |
| 00010050                     | 60202                         | INSUR           | 5,971.88   | 6,799.00   | 6,799.00    | 22,026.00  | .00     | .00     | 224.0% |
| 00010050                     | 60203                         | RETIRE          | 4,308.17   | 4,797.00   | 4,797.00    | 8,374.00   | .00     | .00     | 74.6%  |
| 00010050                     | 70301                         | OFFSUPPL        | 83.80      | 400.00     | 400.00      | 400.00     | .00     | .00     | .0%    |
| 00010050                     | 70405                         | DUES            | 495.00     | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%    |
| 00010050                     | 70428                         | TRAVTRAIN       | 2,898.41   | 2,932.00   | 3,033.00    | 2,500.00   | .00     | .00     | -17.6% |
| 00010050                     | 70462                         | OFFRENT         | 10,800.00  | 14,400.00  | 14,400.00   | 14,400.00  | .00     | .00     | .0%    |
| 00010050                     | 70475                         | EQUIP           | .00        | 1,750.00   | 1,649.00    | .00        | .00     | .00     | .0%    |
| TOTAL VETERANS SERVICE       |                               |                 | 71,620.91  | 85,343.00  | 85,343.00   | 146,793.00 | .00     | .00     | 72.0%  |
| 006                          | CO & JUSTICE COURT COMPLIANCE |                 |            |            |             |            |         |         |        |
| 00010060                     | 50105                         | SALEMP          | 133,812.14 | 147,151.00 | 147,151.00  | 154,508.00 | .00     | .00     | 5.0%   |
| 00010060                     | 50108                         | SALPART         | 12,280.75  | 13,760.00  | 13,760.00   | 14,448.00  | .00     | .00     | 5.0%   |
| 00010060                     | 60201                         | FICA            | 11,165.09  | 12,310.00  | 12,310.00   | 12,926.00  | .00     | .00     | 5.0%   |
| 00010060                     | 60202                         | INSUR           | 36,668.44  | 42,564.00  | 42,564.00   | 44,052.00  | .00     | .00     | 3.5%   |
| 00010060                     | 60203                         | RETIRE          | 14,234.19  | 15,453.00  | 15,453.00   | 15,447.00  | .00     | .00     | .0%    |
| 00010060                     | 70301                         | OFFSUPPL        | 4,180.53   | 4,343.00   | 4,343.00    | 4,370.00   | .00     | .00     | .6%    |
| 00010060                     | 70405                         | DUES            | 100.00     | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%    |
| 00010060                     | 70428                         | TRAVTRAIN       | .00        | 2,600.00   | 1,350.00    | 2,000.00   | .00     | .00     | 48.1%  |
| 00010060                     | 70428                         | ELECT TRAVTRAIN | 303.42     | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00010060                     | 70475                         | EQUIP           | .00        | .00        | .00         | 1,840.00   | .00     | .00     | .0%    |
| 00010060                     | 70496                         | NOTARY          | 71.00      | 71.00      | 71.00       | .00        | .00     | .00     | .0%    |
| 00010060                     | 70675                         | PROFFEE         | 2,400.00   | 2,400.00   | 2,400.00    | 2,400.00   | .00     | .00     | .0%    |
| TOTAL CO & JUSTICE COURT COM |                               |                 | 215,215.56 | 240,752.00 | 239,502.00  | 252,091.00 | .00     | .00     | 5.3%   |
| 007                          | HUMAN RESOURCES               |                 |            |            |             |            |         |         |        |
| 00010070                     | 50105                         | SALEMP          | 224,302.21 | 250,889.00 | 250,889.00  | 263,434.00 | .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       | 2,005.79   | 1,999.00   | 1,999.00    | 1,999.00   | .00     | .00     | .0%    |
| 00010070                     | 60201                         | FICA            | 16,871.88  | 19,457.00  | 19,457.00   | 20,416.00  | .00     | .00     | 4.9%   |
| 00010070                     | 60202                         | INSUR           | 34,688.67  | 42,564.00  | 42,564.00   | 44,052.00  | .00     | .00     | 3.5%   |
| 00010070                     | 60203                         | RETIRE          | 22,310.98  | 24,422.00  | 24,422.00   | 24,399.00  | .00     | .00     | -.1%   |
| 00010070                     | 70301                         | OFFSUPPL        | 811.86     | 1,320.00   | 1,320.00    | 950.00     | .00     | .00     | -28.0% |
| 00010070                     | 70306                         | EDUMATER        | .00        | 1,000.00   | 1,000.00    | 500.00     | .00     | .00     | -50.0% |
| 00010070                     | 70405                         | DUES            | 539.00     | 835.00     | 835.00      | 885.00     | .00     | .00     | 6.0%   |
| 00010070                     | 70428                         | TRAVTRAIN       | 2,352.17   | 4,000.00   | 4,000.00    | 3,500.00   | .00     | .00     | -12.5% |
| 00010070                     | 70429                         | INCOTRAV        | .00        | 60.00      | 60.00       | 60.00      | .00     | .00     | .0%    |
| 00010070                     | 70475                         | EQUIP           | 341.98     | 500.00     | 500.00      | 1,000.00   | .00     | .00     | 100.0% |
| TOTAL HUMAN RESOURCES        |                               |                 | 305,669.96 | 348,486.00 | 348,486.00  | 362,635.00 | .00     | .00     | 4.1%   |
| 008                          | INFORMATION TECHNOLOGY        |                 |            |            |             |            |         |         |        |
| 00010080                     | 50105                         | SALEMP          | 676,769.78 | 737,330.00 | 737,330.00  | 716,116.00 | .00     | .00     | -2.9%  |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                  | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|--------------------------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| GENERAL FUND                   | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 00010080 50119 SALOVER         | 9,261.76     | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00010080 50388 CELLALLOW       | 5,277.68     | 5,400.00     | 5,400.00     | 5,401.00     | .00     | .00     | .0%    |
| 00010080 60201 FICA            | 51,166.52    | 56,819.00    | 56,819.00    | 55,196.00    | .00     | .00     | -2.9%  |
| 00010080 60202 INSUR           | 82,051.03    | 117,051.00   | 117,051.00   | 120,540.00   | .00     | .00     | 3.0%   |
| 00010080 60203 RETIRE          | 67,005.84    | 71,321.00    | 71,321.00    | 65,965.00    | .00     | .00     | -7.5%  |
| 00010080 70301 OFFSUPPL        | 906.43       | 1,000.00     | 1,000.00     | 1,000.00     | .00     | .00     | .0%    |
| 00010080 70385 INTERNET        | 214,552.52   | 230,408.00   | 220,408.00   | 311,830.00   | .00     | .00     | 41.5%  |
| 00010080 70405 DUES            | 5,477.06     | 8,655.00     | 4,655.00     | 8,580.00     | .00     | .00     | 84.3%  |
| 00010080 70428 TRAVTRAIN       | 20,604.99    | 32,400.00    | 17,400.00    | 31,000.00    | .00     | .00     | 78.2%  |
| 00010080 70429 INCOTRAV        | 2,044.65     | 2,000.00     | 2,000.00     | 2,000.00     | .00     | .00     | .0%    |
| 00010080 70445 SOFTMAIN        | 1,114,372.35 | 1,564,672.00 | 1,821,108.00 | 1,903,626.00 | .00     | .00     | 4.5%   |
| 00010080 70465 SURVEIL         | 24,135.73    | 21,000.00    | 28,000.00    | 32,000.00    | .00     | .00     | 14.3%  |
| 00010080 70469 SOFTEXP         | 19,474.91    | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00010080 70475 EQUIP           | 312,835.19   | 319,840.00   | 308,944.00   | 381,550.00   | .00     | .00     | 23.5%  |
| 00010080 70678 CONTSER         | 27,157.50    | 152,000.00   | 95,000.00    | 35,000.00    | .00     | .00     | -63.2% |
| 00010080 80470 CAPEQUIP        | 508,210.19   | 780,438.00   | 620,438.00   | 360,000.00   | .00     | .00     | -42.0% |
| 00010080 80482 CAPSOFT         | .00          | 168,100.00   | 150,664.00   | .00          | .00     | .00     | .0%    |
| TOTAL INFORMATION TECHNOLOGY   | 3,141,304.13 | 4,268,434.00 | 4,257,538.00 | 4,029,804.00 | .00     | .00     | -5.3%  |
| 009 NON-DEPARTMENTAL           |              |              |              |              |         |         |        |
| 00010090 50119 SALOVER         | .00          | .00          | 50,000.00    | .00          | .00     | .00     | .0%    |
| 00010090 50146 LONGPAY         | 198,763.20   | 209,221.00   | 209,221.00   | 210,865.00   | .00     | .00     | .8%    |
| 00010090 60201 FICA            | 15,210.96    | 16,006.00    | 19,831.00    | 16,132.00    | .00     | .00     | -18.7% |
| 00010090 60202 INSUR           | 109,932.68   | 110,000.00   | 110,000.00   | 110,000.00   | .00     | .00     | .0%    |
| 00010090 60203 RETIRE          | 14,384.27    | 3,021,801.00 | 3,026,466.00 | 19,147.00    | .00     | .00     | -99.4% |
| 00010090 60204 WORKCOMP        | 213,308.75   | 235,000.00   | 241,778.00   | 300,000.00   | .00     | .00     | 24.1%  |
| 00010090 60205 UNEMPINS        | 31,440.27    | 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          | 28,631.71    | 25,000.00    | 25,000.00    | 28,000.00    | .00     | .00     | 12.0%  |
| 00010090 70367 14074 NUISSANCE | .00          | .00          | 11,500.00    | .00          | .00     | .00     | .0%    |
| 00010090 70387 AWARDS          | 1,526.05     | 1,300.00     | 1,320.00     | 1,300.00     | .00     | .00     | -1.5%  |
| 00010090 70401 APPRAISAL       | 835,263.00   | 945,590.00   | 945,590.00   | 1,017,867.00 | .00     | .00     | 7.6%   |
| 00010090 70402 LIABINS         | 665,162.00   | 800,000.00   | 782,872.00   | 875,000.00   | .00     | .00     | 11.8%  |
| 00010090 70405 DUES            | 2,204.00     | 2,204.00     | 2,400.00     | 2,400.00     | .00     | .00     | .0%    |
| 00010090 70407 LEGALREP        | 10,988.95    | 60,000.00    | 60,000.00    | 60,000.00    | .00     | .00     | .0%    |
| 00010090 70408 INDAUDIT        | 56,250.00    | 56,250.00    | 56,250.00    | 56,250.00    | .00     | .00     | .0%    |
| 00010090 70412 AUTOPSIES       | 181,485.50   | 130,000.00   | 130,000.00   | 130,000.00   | .00     | .00     | .0%    |
| 00010090 70415 CH381REBAT      | 235,619.07   | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00010090 70420 TELEPHONE       | 8,563.13     | 10,000.00    | 10,000.00    | 10,000.00    | .00     | .00     | .0%    |
| 00010090 70421 POSTAGE         | 122,599.05   | 130,000.00   | 138,000.00   | 145,000.00   | .00     | .00     | 5.1%   |
| 00010090 70423 POLICYCONS      | 15,786.40    | 15,787.00    | 15,787.00    | 15,787.00    | .00     | .00     | .0%    |
| 00010090 70424 ECONDEV         | 111,968.00   | 131,968.00   | 131,968.00   | 151,968.00   | .00     | .00     | 15.2%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                   | 2024                | 2025                | 2025                | 2026                | 2026       | 2026       | PCT           |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|------------|------------|---------------|
| GENERAL FUND                    | ACTUAL              | ORIG BUD            | REVISED BUD         | COJUDGE             | ADOPTED    | ADOPTED    | CHANGE        |
| 00010090 70430 PUBNOTICE        | 6,524.27            | 10,000.00           | 10,000.00           | 9,000.00            | .00        | .00        | -10.0%        |
| 00010090 70431 EMPMED           | 34,516.00           | 35,000.00           | 50,000.00           | 38,000.00           | .00        | .00        | -24.0%        |
| 00010090 70444 SERVCHAR         | 6,394.57            | 20,000.00           | 20,000.00           | 10,000.00           | .00        | .00        | -50.0%        |
| 00010090 70453 DUMPMAN          | 133,319.46          | 115,000.00          | 265,000.00          | 125,000.00          | .00        | .00        | -52.8%        |
| 00010090 70459 COPYRENT         | 86,329.35           | 99,000.00           | 99,000.00           | 100,692.00          | .00        | .00        | 1.7%          |
| 00010090 70468 RURALTRAN        | 54,480.22           | 54,481.00           | 54,481.00           | 54,481.00           | .00        | .00        | .0%           |
| 00010090 70471 COG              | 24,367.84           | 25,000.00           | 25,000.00           | 25,000.00           | .00        | .00        | .0%           |
| 00010090 70475 EQUIP            | 4,752.92            | 10,000.00           | 10,000.00           | 10,000.00           | .00        | .00        | .0%           |
| 00010090 70480 TAC              | 2,440.00            | 2,440.00            | 2,440.00            | 2,440.00            | .00        | .00        | .0%           |
| 00010090 70486 TIRZ             | 939,449.47          | 1,006,559.00        | 1,006,559.00        | 1,146,550.00        | .00        | .00        | 13.9%         |
| 00010090 70495 THC              | 7,516.00            | 7,400.00            | 7,400.00            | 7,800.00            | .00        | .00        | 5.4%          |
| 00010090 70508 WATERCONS        | 3,000.00            | 3,000.00            | 3,000.00            | 3,000.00            | .00        | .00        | .0%           |
| 00010090 70675 PROFFEE          | 7,249.66            | 36,000.00           | 74,000.00           | 36,000.00           | .00        | .00        | -51.4%        |
| 00010090 70801 ADMINFEE         | 13,927.50           | 15,000.00           | 15,000.00           | 14,000.00           | .00        | .00        | -6.7%         |
| 00010090 70815 COBRA            | 3,641.00            | 3,850.00            | 4,200.00            | 4,615.00            | .00        | .00        | 9.9%          |
| 00010090 70902 AICCHAP          | 274,827.81          | 878,000.00          | 878,000.00          | 741,148.00          | .00        | .00        | -15.6%        |
| 00010090 80504 CAPBUILD         | .00                 | 1,400,000.00        | 1,400,000.00        | 300,000.00          | .00        | .00        | -78.6%        |
| 00010090 80603 ROWPUR           | .00                 | .00                 | .00                 | 30,000.00           | .00        | .00        | .0%           |
| <b>TOTAL NON-DEPARTMENTAL</b>   | <b>4,461,858.06</b> | <b>9,660,892.00</b> | <b>9,932,098.00</b> | <b>5,847,477.00</b> | <b>.00</b> | <b>.00</b> | <b>-41.1%</b> |
| <b>010 RECORDS MANAGEMENT</b>   |                     |                     |                     |                     |            |            |               |
| 00010100 50105 SALEMP           | 45,904.94           | 50,088.00           | 49,788.00           | 52,277.00           | .00        | .00        | 5.0%          |
| 00010100 60201 FICA             | 3,511.75            | 3,832.00            | 3,809.00            | 4,000.00            | .00        | .00        | 5.0%          |
| 00010100 60202 INSUR            | 9,890.79            | 10,641.00           | 10,641.00           | 11,013.00           | .00        | .00        | 3.5%          |
| 00010100 60203 RETIRE           | 4,454.07            | 4,810.00            | 4,780.00            | 4,780.00            | .00        | .00        | .0%           |
| 00010100 70301 OFFSUPPL         | 896.57              | 900.00              | 900.00              | 900.00              | .00        | .00        | .0%           |
| 00010100 70436 MICROFILM        | .00                 | 200.00              | 200.00              | .00                 | .00        | .00        | -100.0%       |
| <b>TOTAL RECORDS MANAGEMENT</b> | <b>64,658.12</b>    | <b>70,471.00</b>    | <b>70,118.00</b>    | <b>72,970.00</b>    | <b>.00</b> | <b>.00</b> | <b>4.1%</b>   |
| <b>011 COUNTY JUDGE</b>         |                     |                     |                     |                     |            |            |               |
| 00010110 50101 SALEO            | 109,016.44          | 114,468.00          | 114,468.00          | 120,191.00          | .00        | .00        | 5.0%          |
| 00010110 50105 SALEMP           | 253,416.37          | 268,313.00          | 268,313.00          | 281,729.00          | .00        | .00        | 5.0%          |
| 00010110 50132 SALSTSUPP        | 25,199.98           | 25,200.00           | 25,200.00           | 31,500.00           | .00        | .00        | 25.0%         |
| 00010110 50388 CELLALLOW        | 1,505.76            | 1,500.00            | 1,500.00            | 1,500.00            | .00        | .00        | .0%           |
| 00010110 50427 AUTOALLOW        | 11,259.04           | 11,260.00           | 11,260.00           | 11,260.00           | .00        | .00        | .0%           |
| 00010110 60201 FICA             | 29,934.25           | 32,187.00           | 32,187.00           | 34,133.00           | .00        | .00        | 6.0%          |
| 00010110 60202 INSUR            | 39,955.36           | 42,564.00           | 42,564.00           | 44,052.00           | .00        | .00        | 3.5%          |
| 00010110 60203 RETIRE           | 38,670.97           | 40,402.00           | 40,402.00           | 40,793.00           | .00        | .00        | 1.0%          |
| 00010110 70301 OFFSUPPL         | 1,491.97            | 1,500.00            | 1,500.00            | 1,200.00            | .00        | .00        | -20.0%        |
| 00010110 70325 PRINTING         | 651.23              | 700.00              | 700.00              | 700.00              | .00        | .00        | .0%           |
| 00010110 70369 HEALTH           | 3,493.33            | 4,000.00            | 4,000.00            | 4,000.00            | .00        | .00        | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                    |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|----------------------|--------------------|-----------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| GENERAL FUND         |                    |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 00010110             | 70386              | MEETINGS        | 61.86        | 500.00       | 500.00       | 500.00       | .00     | .00     | .0%    |
| 00010110             | 70387              | EMPENRICH       | 17,368.34    | 17,000.00    | 17,300.00    | 17,500.00    | .00     | .00     | 1.2%   |
| 00010110             | 70405              | DUES            | 200.00       | 1,000.00     | 700.00       | 800.00       | .00     | .00     | 14.3%  |
| 00010110             | 70428              | TRAVTRAIN       | .00          | 3,650.00     | 3,650.00     | 17,500.00    | .00     | .00     | 379.5% |
| 00010110             | 70428              | ELECT TRAVTRAIN | 3,340.51     | 7,500.00     | 7,500.00     | .00          | .00     | .00     | .0%    |
| 00010110             | 70429              | INCOTRAV        | 667.24       | 800.00       | 800.00       | 1,000.00     | .00     | .00     | 25.0%  |
| 00010110             | 70435              | BOOKS           | .00          | 300.00       | 300.00       | 300.00       | .00     | .00     | .0%    |
| 00010110             | 70475              | EQUIP           | 963.36       | .00          | 300.00       | 300.00       | .00     | .00     | .0%    |
| 00010110             | 70496              | NOTARY          | .00          | 71.00        | 71.00        | .00          | .00     | .00     | .0%    |
| TOTAL COUNTY JUDGE   |                    |                 | 537,196.01   | 572,915.00   | 573,215.00   | 608,958.00   | .00     | .00     | 6.2%   |
| 012                  | DISTRICT COURT     |                 |              |              |              |              |         |         |        |
| 00010120             | 50101              | SALEO           | 63,899.94    | 63,900.00    | 63,900.00    | 91,246.00    | .00     | .00     | 42.8%  |
| 00010120             | 50102              | SALDJ           | 1,140,865.96 | 1,471,856.00 | 1,446,856.00 | 1,548,590.00 | .00     | .00     | 7.0%   |
| 00010120             | 50105              | SALEMP          | 502,346.32   | 578,112.00   | 578,112.00   | 722,914.00   | .00     | .00     | 25.0%  |
| 00010120             | 50108              | SALPART         | 6,457.22     | 28,253.00    | 53,253.00    | 98,354.00    | .00     | .00     | 84.7%  |
| 00010120             | 60201              | FICA            | 128,165.22   | 163,873.00   | 163,873.00   | 188,277.00   | .00     | .00     | 14.9%  |
| 00010120             | 60202              | INSUR           | 212,545.63   | 263,708.00   | 263,708.00   | 275,722.00   | .00     | .00     | 4.6%   |
| 00010120             | 60203              | RETIRE          | 166,460.00   | 205,698.00   | 205,698.00   | 225,014.00   | .00     | .00     | 9.4%   |
| 00010120             | 70301              | OFFSUPPL        | 8,112.35     | 9,000.00     | 9,000.00     | 10,000.00    | .00     | .00     | 11.1%  |
| 00010120             | 70388              | CELLPH          | .00          | 3,360.00     | 3,360.00     | 3,360.00     | .00     | .00     | .0%    |
| 00010120             | 70402              | LIABINS         | 12,000.00    | 12,000.00    | 12,000.00    | 12,000.00    | .00     | .00     | .0%    |
| 00010120             | 70405              | DUES            | 2,520.00     | 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       | 65,533.15    | 70,000.00    | 70,000.00    | 85,000.00    | .00     | .00     | 21.4%  |
| 00010120             | 70428              | TRAVTRAIN       | 8,735.19     | 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           | 17,221.14    | 22,128.00    | 22,128.00    | 22,128.00    | .00     | .00     | .0%    |
| 00010120             | 70469              | SOFTEXP         | 1,092.00     | 1,750.00     | 1,750.00     | 1,750.00     | .00     | .00     | .0%    |
| 00010120             | 70475              | EQUIP           | 10,616.25    | 11,570.00    | 11,570.00    | .00          | .00     | .00     | .0%    |
| 00010120             | 70496              | NOTARY          | 71.00        | 142.00       | 142.00       | 142.00       | .00     | .00     | .0%    |
| 00010120             | 70675              | PROFFEE         | .00          | 10,000.00    | 25,000.00    | 25,000.00    | .00     | .00     | .0%    |
| TOTAL DISTRICT COURT |                    |                 | 2,364,659.38 | 2,955,419.00 | 2,970,419.00 | 3,349,566.00 | .00     | .00     | 12.8%  |
| 013                  | DISTRICT ATTORNEYS |                 |              |              |              |              |         |         |        |
| 00010130             | 50101              | SALEO           | 41,195.18    | 41,196.00    | 41,196.00    | 46,046.00    | .00     | .00     | 11.8%  |
| 00010130             | 50105              | SALEMP          | 1,694,499.90 | 1,833,973.00 | 1,833,973.00 | 1,879,835.00 | .00     | .00     | 2.5%   |
| 00010130             | 50108              | SALPART         | 6,851.43     | 13,479.00    | 13,479.00    | 13,883.00    | .00     | .00     | 3.0%   |
| 00010130             | 50132              | SALSTSUPP       | 12,960.00    | 12,280.00    | 12,280.00    | 12,080.00    | .00     | .00     | -1.6%  |
| 00010130             | 60201              | FICA            | 131,923.82   | 144,483.00   | 144,483.00   | 149,318.00   | .00     | .00     | 3.3%   |
| 00010130             | 60202              | INSUR           | 217,588.02   | 267,779.00   | 267,779.00   | 286,597.00   | .00     | .00     | 7.0%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                   |       |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|---------------------------------|-------|-----------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| GENERAL FUND                    |       |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 00010130                        | 60203 | RETIRE          | 170,277.61   | 181,611.00   | 181,611.00   | 178,454.00   | .00     | .00     | -1.7%   |
| 00010130                        | 70301 | OFFSUPPL        | 5,280.17     | 8,900.00     | 7,400.00     | 8,900.00     | .00     | .00     | 20.3%   |
| 00010130                        | 70335 | AUTOREP         | 4,951.41     | 3,612.00     | 7,893.00     | 4,000.00     | .00     | .00     | -49.3%  |
| 00010130                        | 70403 | BONDPREM        | .00          | 355.00       | 355.00       | .00          | .00     | .00     | .0%     |
| 00010130                        | 70405 | DUES            | 2,973.00     | 3,000.00     | 3,000.00     | 3,000.00     | .00     | .00     | .0%     |
| 00010130                        | 70425 | WITNESS         | 20,683.38    | 75,000.00    | 75,000.00    | 75,000.00    | .00     | .00     | .0%     |
| 00010130                        | 70428 | TRAVTRAIN       | 4,590.07     | 5,000.00     | 5,000.00     | 5,000.00     | .00     | .00     | .0%     |
| 00010130                        | 70428 | ELECT TRAVTRAIN | 100.00       | 800.00       | 800.00       | 500.00       | .00     | .00     | -37.5%  |
| 00010130                        | 70435 | BOOKS           | 9,286.00     | 12,000.00    | 12,000.00    | 13,000.00    | .00     | .00     | 8.3%    |
| 00010130                        | 70475 | EQUIP           | 12,089.12    | 2,074.00     | 2,074.00     | 4,000.00     | .00     | .00     | 92.9%   |
| 00010130                        | 70676 | SUPPLIES        | 6,999.21     | 9,000.00     | 9,000.00     | 34,000.00    | .00     | .00     | 277.8%  |
| TOTAL DISTRICT ATTORNEYS        |       |                 | 2,342,248.32 | 2,614,542.00 | 2,617,323.00 | 2,713,613.00 | .00     | .00     | 3.7%    |
| 014 DISTRICT CLERK              |       |                 |              |              |              |              |         |         |         |
| 00010140                        | 50101 | SALEO           | 93,505.62    | 97,931.00    | 97,931.00    | 102,578.00   | .00     | .00     | 4.7%    |
| 00010140                        | 50105 | SALEMP          | 607,913.71   | 739,232.00   | 739,232.00   | 736,588.00   | .00     | .00     | -.4%    |
| 00010140                        | 50108 | SALPART         | 6,938.84     | .00          | .00          | .00          | .00     | .00     | .0%     |
| 00010140                        | 50427 | AUTOALLOW       | 1,485.12     | 1,485.00     | 1,485.00     | .00          | .00     | .00     | -100.0% |
| 00010140                        | 60201 | FICA            | 52,744.43    | 64,158.00    | 64,158.00    | 64,197.00    | .00     | .00     | .1%     |
| 00010140                        | 60202 | INSUR           | 151,135.52   | 206,215.00   | 206,215.00   | 207,373.00   | .00     | .00     | .6%     |
| 00010140                        | 60203 | RETIRE          | 68,821.53    | 80,532.00    | 80,532.00    | 76,722.00    | .00     | .00     | -4.7%   |
| 00010140                        | 70301 | OFFSUPPL        | 13,268.26    | 15,000.00    | 15,000.00    | 12,000.00    | .00     | .00     | -20.0%  |
| 00010140                        | 70403 | BONDPREM        | 904.00       | 905.00       | 905.00       | 905.00       | .00     | .00     | .0%     |
| 00010140                        | 70405 | DUES            | 150.00       | 200.00       | 200.00       | 200.00       | .00     | .00     | .0%     |
| 00010140                        | 70428 | TRAVTRAIN       | 1,017.29     | 2,250.00     | 2,050.00     | 2,250.00     | .00     | .00     | 9.8%    |
| 00010140                        | 70428 | ELECT TRAVTRAIN | 3,509.15     | 5,000.00     | 5,200.00     | 5,000.00     | .00     | .00     | -3.8%   |
| 00010140                        | 70469 | SOFTEXP         | 15,711.20    | 30,000.00    | 30,000.00    | 15,000.00    | .00     | .00     | -50.0%  |
| 00010140                        | 70475 | EQUIP           | 4,117.06     | 18,200.00    | 18,200.00    | 5,425.00     | .00     | .00     | -70.2%  |
| 00010140                        | 70483 | JURORML         | 8,108.55     | 13,000.00    | 13,000.00    | 13,000.00    | .00     | .00     | .0%     |
| TOTAL DISTRICT CLERK            |       |                 | 1,029,330.28 | 1,274,108.00 | 1,274,108.00 | 1,241,238.00 | .00     | .00     | -2.6%   |
| 015 JUSTICE OF PEACE PRECINCT 1 |       |                 |              |              |              |              |         |         |         |
| 00010150                        | 50101 | SALEO           | 75,269.48    | 79,033.00    | 79,033.00    | 84,985.00    | .00     | .00     | 7.5%    |
| 00010150                        | 50105 | SALEMP          | 87,027.23    | 94,493.00    | 94,493.00    | 99,218.00    | .00     | .00     | 5.0%    |
| 00010150                        | 50427 | AUTOALLOW       | 8,438.04     | 8,438.00     | 8,438.00     | 8,438.00     | .00     | .00     | .0%     |
| 00010150                        | 60201 | FICA            | 12,952.97    | 13,921.00    | 13,921.00    | 14,738.00    | .00     | .00     | 5.9%    |
| 00010150                        | 60202 | INSUR           | 29,672.37    | 31,923.00    | 31,923.00    | 33,039.00    | .00     | .00     | 3.5%    |
| 00010150                        | 60203 | RETIRE          | 16,463.16    | 17,474.00    | 17,474.00    | 17,613.00    | .00     | .00     | .8%     |
| 00010150                        | 70301 | OFFSUPPL        | 1,442.23     | 1,750.00     | 1,750.00     | 1,750.00     | .00     | .00     | .0%     |
| 00010150                        | 70428 | TRAVTRAIN       | 1,522.03     | 1,526.00     | 1,526.00     | 2,000.00     | .00     | .00     | 31.1%   |
| 00010150                        | 70428 | ELECT TRAVTRAIN | 1,057.45     | 1,750.00     | 1,750.00     | .00          | .00     | .00     | -100.0% |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                             |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|------------------------------|-----------------------------|-----------------|------------|------------|-------------|------------|---------|---------|--------|
| GENERAL FUND                 |                             |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 00010150                     | 70475                       | EQUIP           | 340.51     | .00        | .00         | .00        | .00     | .00     | .0%    |
| TOTAL JUSTICE OF PEACE PRECI |                             |                 | 234,185.47 | 250,308.00 | 250,308.00  | 261,781.00 | .00     | .00     | 4.6%   |
| 016                          | JUSTICE OF PEACE PRECINCT 2 |                 |            |            |             |            |         |         |        |
| 00010160                     | 50101                       | SALEO           | 75,269.48  | 79,033.00  | 79,033.00   | 84,985.00  | .00     | .00     | 7.5%   |
| 00010160                     | 50105                       | SALEMP          | 158,166.36 | 175,338.00 | 175,338.00  | 184,105.00 | .00     | .00     | 5.0%   |
| 00010160                     | 50427                       | AUTOALLOW       | 8,438.04   | 8,438.00   | 8,438.00    | 8,438.00   | .00     | .00     | .0%    |
| 00010160                     | 60201                       | FICA            | 18,419.56  | 20,106.00  | 20,106.00   | 21,231.00  | .00     | .00     | 5.6%   |
| 00010160                     | 60202                       | INSUR           | 46,945.80  | 53,205.00  | 53,205.00   | 55,065.00  | .00     | .00     | 3.5%   |
| 00010160                     | 60203                       | RETIRE          | 23,337.46  | 25,237.00  | 25,237.00   | 25,374.00  | .00     | .00     | .5%    |
| 00010160                     | 70301                       | OFFSUPPL        | 1,440.94   | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%    |
| 00010160                     | 70385                       | INTERNET        | 135.19     | 152.00     | 152.00      | 152.00     | .00     | .00     | .0%    |
| 00010160                     | 70405                       | DUES            | 2,390.19   | 2,570.00   | 2,570.00    | 2,734.00   | .00     | .00     | 6.4%   |
| 00010160                     | 70428                       | TRAVTRAIN       | 2,383.48   | 2,632.00   | 2,632.00    | 2,632.00   | .00     | .00     | .0%    |
| 00010160                     | 70428                       | ELECT TRAVTRAIN | 751.56     | 1,750.00   | 1,750.00    | 1,750.00   | .00     | .00     | .0%    |
| 00010160                     | 70435                       | BOOKS           | .00        | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%    |
| 00010160                     | 70475                       | EQUIP           | 632.68     | 857.00     | 857.00      | 700.00     | .00     | .00     | -18.3% |
| 00010160                     | 70496                       | NOTARY          | 71.00      | 71.00      | 71.00       | 71.00      | .00     | .00     | .0%    |
| TOTAL JUSTICE OF PEACE PRECI |                             |                 | 338,381.74 | 371,489.00 | 371,489.00  | 389,337.00 | .00     | .00     | 4.8%   |
| 017                          | JUSTICE OF PEACE PRECINCT 3 |                 |            |            |             |            |         |         |        |
| 00010170                     | 50101                       | SALEO           | 75,269.48  | 79,033.00  | 79,033.00   | 84,985.00  | .00     | .00     | 7.5%   |
| 00010170                     | 50105                       | SALEMP          | 125,221.67 | 138,373.00 | 138,373.00  | 145,291.00 | .00     | .00     | 5.0%   |
| 00010170                     | 50427                       | AUTOALLOW       | 8,438.04   | 8,438.00   | 8,438.00    | 8,438.00   | .00     | .00     | .0%    |
| 00010170                     | 60201                       | FICA            | 15,510.46  | 17,278.00  | 17,278.00   | 18,262.00  | .00     | .00     | 5.7%   |
| 00010170                     | 60202                       | INSUR           | 38,354.58  | 42,564.00  | 42,564.00   | 44,052.00  | .00     | .00     | 3.5%   |
| 00010170                     | 60203                       | RETIRE          | 20,222.70  | 21,688.00  | 21,688.00   | 21,826.00  | .00     | .00     | .6%    |
| 00010170                     | 70301                       | OFFSUPPL        | 1,989.88   | 2,500.00   | 2,500.00    | 2,500.00   | .00     | .00     | .0%    |
| 00010170                     | 70385                       | INTERNET        | 135.18     | 150.00     | 150.00      | 150.00     | .00     | .00     | .0%    |
| 00010170                     | 70405                       | DUES            | 70.00      | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%    |
| 00010170                     | 70428                       | TRAVTRAIN       | 2,189.38   | 2,500.00   | 2,702.00    | 2,500.00   | .00     | .00     | -7.5%  |
| 00010170                     | 70428                       | ELECT TRAVTRAIN | 1,315.07   | 1,750.00   | 1,548.00    | 4,100.00   | .00     | .00     | 164.9% |
| 00010170                     | 70475                       | EQUIP           | 6,164.36   | 3,450.00   | 3,450.00    | 2,100.00   | .00     | .00     | -39.1% |
| 00010170                     | 70496                       | NOTARY          | .00        | 71.00      | 71.00       | 71.00      | .00     | .00     | .0%    |
| TOTAL JUSTICE OF PEACE PRECI |                             |                 | 294,880.80 | 317,895.00 | 317,895.00  | 334,375.00 | .00     | .00     | 5.2%   |
| 018                          | JUSTICE OF PEACE PRECINCT 4 |                 |            |            |             |            |         |         |        |
| 00010180                     | 50101                       | SALEO           | 82,269.46  | 86,033.00  | 86,033.00   | 91,985.00  | .00     | .00     | 6.9%   |
| 00010180                     | 50105                       | SALEMP          | 122,580.59 | 133,063.00 | 133,063.00  | 139,716.00 | .00     | .00     | 5.0%   |
| 00010180                     | 50108                       | SALPART         | .00        | .00        | .00         | 1,500.00   | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                 |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|------------------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| GENERAL FUND                 |                 |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 00010180                     | 50427           | AUTOALLOW       | 8,438.04     | 8,438.00     | 8,438.00     | 8,438.00     | .00     | .00     | .0%    |
| 00010180                     | 60201           | FICA            | 16,137.66    | 17,408.00    | 17,408.00    | 18,487.00    | .00     | .00     | 6.2%   |
| 00010180                     | 60202           | INSUR           | 38,948.34    | 42,564.00    | 42,564.00    | 44,052.00    | .00     | .00     | 3.5%   |
| 00010180                     | 60203           | RETIRE          | 20,583.77    | 21,850.00    | 21,850.00    | 21,956.00    | .00     | .00     | .5%    |
| 00010180                     | 70301           | OFFSUPPL        | 1,771.59     | 2,250.00     | 1,787.00     | 2,250.00     | .00     | .00     | 25.9%  |
| 00010180                     | 70385           | INTERNET        | 135.19       | 150.00       | 150.00       | 155.00       | .00     | .00     | 3.3%   |
| 00010180                     | 70403           | BONDPREM        | .00          | .00          | 5.00         | .00          | .00     | .00     | .0%    |
| 00010180                     | 70405           | DUES            | 2,503.71     | 2,500.00     | 2,495.00     | 2,864.00     | .00     | .00     | 14.8%  |
| 00010180                     | 70428           | TRAVTRAIN       | 1,615.19     | 2,500.00     | 3,429.00     | 3,760.00     | .00     | .00     | 9.7%   |
| 00010180                     | 70428           | ELECT TRAVTRAIN | 902.08       | 1,750.00     | 2,170.00     | 4,320.00     | .00     | .00     | 99.1%  |
| 00010180                     | 70475           | EQUIP           | .00          | .00          | 2,150.00     | 2,976.00     | .00     | .00     | 38.4%  |
| TOTAL JUSTICE OF PEACE PRECI |                 |                 | 295,885.62   | 318,506.00   | 321,542.00   | 342,459.00   | .00     | .00     | 6.5%   |
| 019                          | DISTRICT COURTS |                 |              |              |              |              |         |         |        |
| 00010190                     | 70414           | JURORS          | 69,662.00    | 60,000.00    | 60,000.00    | 70,000.00    | .00     | .00     | 16.7%  |
| 00010190                     | 70425           | CAPTL WITNESS   | 57,042.90    | 300,000.00   | 300,000.00   | 200,000.00   | .00     | .00     | -33.3% |
| 00010190                     | 70425           | NOCAP WITNESS   | 89,168.97    | 75,000.00    | 75,000.00    | 75,000.00    | .00     | .00     | .0%    |
| 00010190                     | 70491           | SPECTRIAL       | 73,893.19    | 80,000.00    | 80,000.00    | 80,000.00    | .00     | .00     | .0%    |
| 00010190                     | 70561           | CPSATTY         | 386,535.70   | 550,000.00   | 550,000.00   | 500,000.00   | .00     | .00     | -9.1%  |
| 00010190                     | 70562           | JUVATTY         | 52,564.50    | 90,000.00    | 90,000.00    | 80,000.00    | .00     | .00     | -11.1% |
| 00010190                     | 70563           | FELONYATTY      | 955,474.17   | 1,000,000.00 | 1,000,000.00 | 950,000.00   | .00     | .00     | -5.0%  |
| 00010190                     | 70567           | CIVILATTY       | 10,615.42    | 10,000.00    | 10,000.00    | 10,000.00    | .00     | .00     | .0%    |
| 00010190                     | 70569           | FELAPPATTY      | 123,639.86   | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00010190                     | 70571           | CAPITLATTY      | 6,675.00     | 150,000.00   | 150,000.00   | 100,000.00   | .00     | .00     | -33.3% |
| 00010190                     | 70580           | PSYCHEXAM       | 103,100.00   | 85,000.00    | 85,000.00    | 85,000.00    | .00     | .00     | .0%    |
| 00010190                     | 70675           | PROFFEE         | 2,825.00     | 20,000.00    | 20,000.00    | 20,000.00    | .00     | .00     | .0%    |
| TOTAL DISTRICT COURTS        |                 |                 | 1,931,196.71 | 2,420,000.00 | 2,420,000.00 | 2,170,000.00 | .00     | .00     | -10.3% |
| 020                          | COURT AT LAW #1 |                 |              |              |              |              |         |         |        |
| 00010200                     | 50101           | SALEO           | 193,400.22   | 193,400.00   | 193,400.00   | 244,500.00   | .00     | .00     | 26.4%  |
| 00010200                     | 50105           | SALEMP          | 193,337.96   | 203,377.00   | 203,377.00   | 217,578.00   | .00     | .00     | 7.0%   |
| 00010200                     | 50108           | SALPART         | 379.22       | 10,500.00    | 10,500.00    | 5,250.00     | .00     | .00     | -50.0% |
| 00010200                     | 60201           | FICA            | 27,235.69    | 29,261.00    | 29,261.00    | 31,511.00    | .00     | .00     | 7.7%   |
| 00010200                     | 60202           | INSUR           | 34,129.92    | 37,244.00    | 37,244.00    | 38,477.00    | .00     | .00     | 3.3%   |
| 00010200                     | 60203           | RETIRE          | 37,219.18    | 39,111.00    | 39,111.00    | 42,730.00    | .00     | .00     | 9.3%   |
| 00010200                     | 70301           | OFFSUPPL        | 844.44       | 1,200.00     | 1,021.00     | 1,200.00     | .00     | .00     | 17.5%  |
| 00010200                     | 70405           | DUES            | 310.00       | 400.00       | 400.00       | 400.00       | .00     | .00     | .0%    |
| 00010200                     | 70428           | TRAVTRAIN       | .00          | 665.00       | 665.00       | 665.00       | .00     | .00     | .0%    |
| 00010200                     | 70435           | BOOKS           | 723.00       | 900.00       | 900.00       | 900.00       | .00     | .00     | .0%    |
| 00010200                     | 70475           | EQUIP           | .00          | 200.00       | 379.00       | .00          | .00     | .00     | .0%    |
| 00010200                     | 70496           | NOTARY          | .00          | 71.00        | 71.00        | .00          | .00     | .00     | .0%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:         |                 |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|-----------------------|-----------------|-----------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| GENERAL FUND          |                 |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| TOTAL COURT AT LAW #1 |                 |                 | 487,579.63   | 516,329.00   | 516,329.00   | 583,211.00   | .00     | .00     | 13.0%   |
| 021                   | COURT AT LAW #2 |                 |              |              |              |              |         |         |         |
| 00010210              | 50101           | SALEO           | 166,420.28   | 174,742.00   | 174,742.00   | 199,000.00   | .00     | .00     | 13.9%   |
| 00010210              | 50105           | SALEMP          | 182,892.60   | 196,677.00   | 196,677.00   | 209,853.00   | .00     | .00     | 6.7%    |
| 00010210              | 50108           | SALPART         | 19,290.04    | 34,983.00    | 34,983.00    | 10,101.00    | .00     | .00     | -71.1%  |
| 00010210              | 60201           | FICA            | 27,976.68    | 30,621.00    | 30,621.00    | 30,631.00    | .00     | .00     | .0%     |
| 00010210              | 60202           | INSUR           | 34,940.53    | 37,244.00    | 37,244.00    | 38,477.00    | .00     | .00     | 3.3%    |
| 00010210              | 60203           | RETIRE          | 35,665.16    | 39,026.00    | 39,026.00    | 38,310.00    | .00     | .00     | -1.8%   |
| 00010210              | 70301           | OFFSUPPL        | 903.26       | 1,500.00     | 1,500.00     | 1,500.00     | .00     | .00     | .0%     |
| 00010210              | 70402           | LIABINS         | .00          | 1,500.00     | 1,500.00     | 1,500.00     | .00     | .00     | .0%     |
| 00010210              | 70405           | DUES            | 440.00       | 800.00       | 800.00       | 800.00       | .00     | .00     | .0%     |
| 00010210              | 70428           | TRAVTRAIN       | 3,234.29     | 3,280.00     | 3,280.00     | 3,280.00     | .00     | .00     | .0%     |
| 00010210              | 70428           | ELECT TRAVTRAIN | 1,495.70     | 3,000.00     | 3,000.00     | 3,000.00     | .00     | .00     | .0%     |
| 00010210              | 70435           | BOOKS           | 1,206.00     | 1,250.00     | 1,250.00     | 1,250.00     | .00     | .00     | .0%     |
| 00010210              | 70475           | EQUIP           | .00          | 1,600.00     | 1,600.00     | 2,100.00     | .00     | .00     | 31.3%   |
| 00010210              | 70496           | NOTARY          | .00          | 71.00        | 71.00        | 71.00        | .00     | .00     | .0%     |
| TOTAL COURT AT LAW #2 |                 |                 | 474,464.54   | 526,294.00   | 526,294.00   | 539,873.00   | .00     | .00     | 2.6%    |
| 025                   | COUNTY ATTORNEY |                 |              |              |              |              |         |         |         |
| 00010250              | 50101           | SALEO           | 98,016.10    | 102,917.00   | 102,917.00   | 108,063.00   | .00     | .00     | 5.0%    |
| 00010250              | 50105           | SALEMP          | 848,322.54   | 908,783.00   | 908,783.00   | 934,224.00   | .00     | .00     | 2.8%    |
| 00010250              | 50132           | SALSTSUPP       | 67,480.10    | 68,620.00    | 68,620.00    | 84,120.00    | .00     | .00     | 22.6%   |
| 00010250              | 50388           | CELLALLOW       | 723.32       | 720.00       | 720.00       | 721.00       | .00     | .00     | .1%     |
| 00010250              | 60201           | FICA            | 76,017.96    | 81,736.00    | 81,736.00    | 86,105.00    | .00     | .00     | 5.3%    |
| 00010250              | 60202           | INSUR           | 129,708.53   | 151,113.00   | 151,113.00   | 156,099.00   | .00     | .00     | 3.3%    |
| 00010250              | 60203           | RETIRE          | 98,241.71    | 102,596.00   | 102,596.00   | 103,049.00   | .00     | .00     | .4%     |
| 00010250              | 70301           | OFFSUPPL        | 4,528.04     | 7,000.00     | 7,000.00     | 6,000.00     | .00     | .00     | -14.3%  |
| 00010250              | 70335           | AUTOREP         | 13,689.35    | 4,000.00     | 4,000.00     | 4,000.00     | .00     | .00     | .0%     |
| 00010250              | 70403           | BONDPREM        | .00          | 178.00       | 178.00       | .00          | .00     | .00     | -100.0% |
| 00010250              | 70405           | DUES            | 3,098.00     | 3,500.00     | 3,500.00     | 3,675.00     | .00     | .00     | 5.0%    |
| 00010250              | 70425           | WITNESS         | .00          | .00          | 1,000.00     | .00          | .00     | .00     | .0%     |
| 00010250              | 70428           | TRAVTRAIN       | 7,026.22     | 12,000.00    | 12,000.00    | 12,000.00    | .00     | .00     | .0%     |
| 00010250              | 70428           | ELECT TRAVTRAIN | 2,218.99     | 2,500.00     | 2,500.00     | 2,500.00     | .00     | .00     | .0%     |
| 00010250              | 70435           | BOOKS           | 3,502.00     | 8,000.00     | 8,000.00     | 8,400.00     | .00     | .00     | 5.0%    |
| 00010250              | 70445           | SOFTMAIN        | .00          | .00          | .00          | 25,000.00    | .00     | .00     | .0%     |
| 00010250              | 70475           | EQUIP           | 2,220.73     | 8,300.00     | 7,300.00     | 2,020.00     | .00     | .00     | -72.3%  |
| 00010250              | 70496           | NOTARY          | 142.00       | 142.00       | 142.00       | 142.00       | .00     | .00     | .0%     |
| TOTAL COUNTY ATTORNEY |                 |                 | 1,354,935.59 | 1,462,105.00 | 1,462,105.00 | 1,536,118.00 | .00     | .00     | 5.1%    |
| 028                   | CIUSH           |                 |              |              |              |              |         |         |         |
| 00010280              | 50105           | SALEMP          | 49,151.50    | 53,492.00    | 53,492.00    | 55,610.00    | .00     | .00     | 4.0%    |



# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                  | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|--------------------------------|------------|------------|-------------|------------|---------|---------|---------|
| GENERAL FUND                   | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 00010280 50119 SALOVER         | .00        | .00        | .00         | 13,000.00  | .00     | .00     | .0%     |
| 00010280 60201 FICA            | 3,759.82   | 4,093.00   | 4,093.00    | 5,249.00   | .00     | .00     | 28.2%   |
| 00010280 60202 INSUR           | 10,619.18  | 11,766.00  | 11,766.00   | 12,261.00  | .00     | .00     | 4.2%    |
| 00010280 60203 RETIRE          | 4,762.27   | 5,137.00   | 5,137.00    | 6,273.00   | .00     | .00     | 22.1%   |
| 00010280 70301 OFFSUPPL        | 748.03     | 1,200.00   | 1,200.00    | 1,200.00   | .00     | .00     | .0%     |
| 00010280 70335 FUELREPAIR      | 1,150.31   | 500.00     | 1,605.00    | 500.00     | .00     | .00     | -68.8%  |
| 00010280 70338 FUEL            | 1,191.34   | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%     |
| 00010280 70388 CELLPH          | 1,920.21   | 1,528.00   | 1,528.00    | 1,528.00   | .00     | .00     | .0%     |
| 00010280 70391 UNIFORM         | 494.73     | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%     |
| 00010280 70428 TRAVTRAIN       | 2,234.95   | 2,750.00   | 589.00      | 2,750.00   | .00     | .00     | 366.9%  |
| 00010280 70475 EQUIP           | 447.95     | .00        | 1,056.00    | .00        | .00     | .00     | .0%     |
| TOTAL CIUSH                    | 76,480.29  | 82,966.00  | 82,966.00   | 100,871.00 | .00     | .00     | 21.6%   |
| 030 ELECTIONS                  |            |            |             |            |         |         |         |
| 00010300 50105 SALEMP          | 195,064.99 | 209,776.00 | 209,776.00  | 225,715.00 | .00     | .00     | 7.6%    |
| 00010300 50119 SALOVER         | 5,598.48   | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00010300 50388 CELLALLOW       | 722.71     | 720.00     | 720.00      | 720.00     | .00     | .00     | .0%     |
| 00010300 60201 FICA            | 16,914.43  | 16,103.00  | 16,103.00   | 23,443.00  | .00     | .00     | 45.6%   |
| 00010300 60202 INSUR           | 40,306.52  | 53,205.00  | 53,205.00   | 55,065.00  | .00     | .00     | 3.5%    |
| 00010300 60203 RETIRE          | 19,542.64  | 20,213.00  | 20,213.00   | 20,702.00  | .00     | .00     | 2.4%    |
| 00010300 70301 OFFSUPPL        | 2,531.13   | 2,500.00   | 2,500.00    | 2,500.00   | .00     | .00     | .0%     |
| 00010300 70329 ELECSUPEQP      | 11,218.38  | 12,000.00  | 11,560.00   | 12,000.00  | .00     | .00     | 3.8%    |
| 00010300 70335 AUTOREP         | 113.72     | 1,000.00   | 965.00      | 1,000.00   | .00     | .00     | 3.6%    |
| 00010300 70385 INTERNET        | 5,054.04   | 4,000.00   | 4,000.00    | 8,000.00   | .00     | .00     | 100.0%  |
| 00010300 70403 BONDPREM        | 100.00     | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%     |
| 00010300 70405 DUES            | 550.00     | 550.00     | 550.00      | 550.00     | .00     | .00     | .0%     |
| 00010300 70421 POSTAGE         | 21,437.38  | 750.00     | 750.00      | 25,000.00  | .00     | .00     | 3233.3% |
| 00010300 70422 ELECTPAY        | 78,984.50  | 50,000.00  | 49,800.00   | 80,000.00  | .00     | .00     | 60.6%   |
| 00010300 70428 TRAVTRAIN       | 466.36     | .00        | 675.00      | 4,000.00   | .00     | .00     | 492.6%  |
| 00010300 70449 COMPMAN         | 139,070.63 | 142,394.00 | 142,394.00  | 143,000.00 | .00     | .00     | .4%     |
| 00010300 70475 EQUIP           | 1,459.22   | 1,500.00   | 1,500.00    | 2,500.00   | .00     | .00     | 66.7%   |
| 00010300 70485 VOTERREG        | 5,916.84   | 4,000.00   | 4,000.00    | 6,000.00   | .00     | .00     | 50.0%   |
| 00010300 70496 NOTARY          | 71.00      | 71.00      | 71.00       | 71.00      | .00     | .00     | .0%     |
| 00010300 80470 CAPEQUIP        | 6,323.65   | 200,000.00 | 200,000.00  | 150,000.00 | .00     | .00     | -25.0%  |
| TOTAL ELECTIONS                | 551,446.62 | 718,882.00 | 718,882.00  | 760,366.00 | .00     | .00     | 5.8%    |
| 033 BAIL BOND BOARD            |            |            |             |            |         |         |         |
| 00010330 70301 12078 OFFSUPPL  | .00        | 100.00     | 100.00      | 50.00      | .00     | .00     | -50.0%  |
| 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    | 1,500.00   | .00     | .00     | .0%     |



# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                        |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|------------------------|------------------------|-----------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| GENERAL FUND           |                        |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 00010330               | 70428                  | ELECT TRAVTRAIN | .00          | .00          | .00          | 1,500.00     | .00     | .00     | .0%    |
| TOTAL BAIL BOND BOARD  |                        |                 | .00          | 4,100.00     | 4,100.00     | 5,550.00     | .00     | .00     | 35.4%  |
| 035                    | COUNTY AUDITOR         |                 |              |              |              |              |         |         |        |
| 00010350               | 50102                  | SALDJ           | 1,074,748.56 | 1,173,712.00 | 1,173,712.00 | 1,223,020.00 | .00     | .00     | 4.2%   |
| 00010350               | 50388                  | CELLALLOW       | 2,891.62     | 2,880.00     | 2,880.00     | 2,881.00     | .00     | .00     | .0%    |
| 00010350               | 50427                  | AUTOALLOW       | 1,505.71     | 1,500.00     | 1,500.00     | 1,500.00     | .00     | .00     | .0%    |
| 00010350               | 60201                  | FICA            | 81,446.68    | 89,020.00    | 89,020.00    | 92,901.00    | .00     | .00     | 4.4%   |
| 00010350               | 60202                  | INSUR           | 143,487.36   | 159,615.00   | 159,615.00   | 165,195.00   | .00     | .00     | 3.5%   |
| 00010350               | 60203                  | RETIRE          | 104,957.45   | 113,127.00   | 113,127.00   | 112,216.00   | .00     | .00     | - .8%  |
| 00010350               | 70301                  | OFFSUPPL        | 2,286.31     | 2,500.00     | 2,500.00     | 2,500.00     | .00     | .00     | .0%    |
| 00010350               | 70335                  | FUELREPAIR      | 2,422.97     | 2,200.00     | 2,200.00     | 2,200.00     | .00     | .00     | .0%    |
| 00010350               | 70403                  | BONDPREM        | 92.50        | .00          | .00          | 93.00        | .00     | .00     | .0%    |
| 00010350               | 70405                  | DUES            | 2,045.00     | 2,335.00     | 2,335.00     | 2,504.00     | .00     | .00     | 7.2%   |
| 00010350               | 70428                  | TRAVTRAIN       | 9,624.99     | 18,099.00    | 17,996.00    | 19,069.00    | .00     | .00     | 6.0%   |
| 00010350               | 70429                  | INCOTRAV        | 74.24        | 300.00       | 300.00       | 300.00       | .00     | .00     | .0%    |
| 00010350               | 70435                  | BOOKS           | .00          | .00          | 103.00       | .00          | .00     | .00     | .0%    |
| 00010350               | 70445                  | SOFTMAIN        | .00          | 54,261.00    | 54,261.00    | 29,852.00    | .00     | .00     | -45.0% |
| 00010350               | 70475                  | EQUIP           | 946.07       | 7,440.00     | 7,440.00     | 4,460.00     | .00     | .00     | -40.1% |
| 00010350               | 70675                  | PROFFEE         | 9,725.00     | 15,400.00    | 15,400.00    | 16,240.00    | .00     | .00     | 5.5%   |
| TOTAL COUNTY AUDITOR   |                        |                 | 1,436,254.46 | 1,642,389.00 | 1,642,389.00 | 1,674,931.00 | .00     | .00     | 2.0%   |
| 036                    | COUNTY TREASURER       |                 |              |              |              |              |         |         |        |
| 00010360               | 50101                  | SALEO           | 93,505.62    | 97,931.00    | 97,931.00    | 105,078.00   | .00     | .00     | 7.3%   |
| 00010360               | 50105                  | SALEMP          | 291,991.90   | 335,888.00   | 335,888.00   | 351,221.00   | .00     | .00     | 4.6%   |
| 00010360               | 50119                  | SALOVER         | 2,142.38     | 2,000.00     | 2,000.00     | 2,000.00     | .00     | .00     | .0%    |
| 00010360               | 50427                  | AUTOALLOW       | 1,485.12     | 1,485.00     | 1,485.00     | 1,000.00     | .00     | .00     | -32.7% |
| 00010360               | 60201                  | FICA            | 28,474.49    | 33,301.00    | 33,301.00    | 35,137.00    | .00     | .00     | 5.5%   |
| 00010360               | 60202                  | INSUR           | 72,423.26    | 93,109.00    | 93,109.00    | 98,725.00    | .00     | .00     | 6.0%   |
| 00010360               | 60203                  | RETIRE          | 37,572.07    | 41,801.00    | 41,801.00    | 41,993.00    | .00     | .00     | .5%    |
| 00010360               | 70301                  | OFFSUPPL        | 7,396.53     | 8,734.00     | 8,611.00     | 10,000.00    | .00     | .00     | 16.1%  |
| 00010360               | 70403                  | BONDPREM        | 587.00       | 600.00       | 600.00       | 600.00       | .00     | .00     | .0%    |
| 00010360               | 70405                  | DUES            | 215.00       | 300.00       | 300.00       | 300.00       | .00     | .00     | .0%    |
| 00010360               | 70428                  | TRAVTRAIN       | 3,581.77     | 5,570.00     | 6,070.00     | 6,000.00     | .00     | .00     | -1.2%  |
| 00010360               | 70428                  | ELECT TRAVTRAIN | 4,698.03     | 6,900.00     | 7,400.00     | 6,000.00     | .00     | .00     | -18.9% |
| 00010360               | 70475                  | EQUIP           | 4,779.49     | .00          | 802.00       | 3,440.00     | .00     | .00     | 328.9% |
| 00010360               | 70496                  | NOTARY          | 71.00        | .00          | 71.00        | .00          | .00     | .00     | .0%    |
| TOTAL COUNTY TREASURER |                        |                 | 548,923.66   | 627,619.00   | 629,369.00   | 661,494.00   | .00     | .00     | 5.1%   |
| 037                    | TAX ASSESSOR COLLECTOR |                 |              |              |              |              |         |         |        |
| 00010370               | 50101                  | SALEO           | 88,505.56    | 92,931.00    | 92,931.00    | 97,578.00    | .00     | .00     | 5.0%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                         |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|------------------------------|-------------------------|-----------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| GENERAL FUND                 |                         |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 00010370                     | 50105                   | SALEMP          | 463,016.86   | 509,138.00   | 509,138.00   | 566,286.00   | .00     | .00     | 11.2%   |
| 00010370                     | 50108                   | SALPART         | 14,454.43    | 35,100.00    | 35,100.00    | .00          | .00     | .00     | .0%     |
| 00010370                     | 60201                   | FICA            | 42,134.60    | 48,746.00    | 48,746.00    | 50,786.00    | .00     | .00     | 4.2%    |
| 00010370                     | 60202                   | INSUR           | 127,775.59   | 146,314.00   | 146,314.00   | 165,195.00   | .00     | .00     | 12.9%   |
| 00010370                     | 60203                   | RETIRE          | 54,785.93    | 61,186.00    | 61,186.00    | 60,700.00    | .00     | .00     | -.8%    |
| 00010370                     | 70301                   | OFFSUPPL        | 2,493.09     | 2,800.00     | 2,800.00     | 3,000.00     | .00     | .00     | 7.1%    |
| 00010370                     | 70403                   | BONDPREM        | .00          | 2,600.00     | 2,782.00     | .00          | .00     | .00     | .0%     |
| 00010370                     | 70405                   | DUES            | 150.00       | 300.00       | 300.00       | 150.00       | .00     | .00     | -50.0%  |
| 00010370                     | 70428                   | ELECT TRAVTRAIN | 3,578.07     | 3,500.00     | 3,500.00     | 3,500.00     | .00     | .00     | .0%     |
| 00010370                     | 70475                   | EQUIP           | .00          | 200.00       | 200.00       | .00          | .00     | .00     | .0%     |
| 00010370                     | 70496                   | NOTARY          | .00          | .00          | .00          | 71.00        | .00     | .00     | .0%     |
| TOTAL TAX ASSESSOR COLLECTOR |                         |                 | 796,894.13   | 902,815.00   | 902,997.00   | 947,266.00   | .00     | .00     | 4.9%    |
| 042                          | COUNTY DETENTION CENTER |                 |              |              |              |              |         |         |         |
| 00010420                     | 50105                   | SALEMP          | 5,687,592.02 | 6,765,675.00 | 5,927,675.00 | 7,678,477.00 | .00     | .00     | 29.5%   |
| 00010420                     | 50119                   | SALOVER         | 679,557.23   | 70,000.00    | 908,000.00   | 100,000.00   | .00     | .00     | -89.0%  |
| 00010420                     | 50391                   | UNIFRMALLW      | 3,554.47     | 3,601.00     | 3,601.00     | 3,600.00     | .00     | .00     | .0%     |
| 00010420                     | 60201                   | FICA            | 483,459.81   | 517,851.00   | 517,851.00   | 595,329.00   | .00     | .00     | 15.0%   |
| 00010420                     | 60202                   | INSUR           | 1,050,060.72 | 1,369,869.00 | 1,369,869.00 | 1,547,463.00 | .00     | .00     | 13.0%   |
| 00010420                     | 60203                   | RETIRE          | 622,540.88   | 650,021.00   | 650,021.00   | 711,477.00   | .00     | .00     | 9.5%    |
| 00010420                     | 70301                   | OFFSUPPL        | 15,405.88    | 17,000.00    | 17,000.00    | 17,000.00    | .00     | .00     | .0%     |
| 00010420                     | 70303                   | SANISUPPL       | 81,881.35    | 100,000.00   | 100,000.00   | 95,000.00    | .00     | .00     | -5.0%   |
| 00010420                     | 70308                   | INMATESUPP      | 62,954.39    | 50,000.00    | 50,000.00    | 50,000.00    | .00     | .00     | .0%     |
| 00010420                     | 70328                   | KITSUPPLY       | 12,542.10    | 2,000.00     | 2,000.00     | 2,000.00     | .00     | .00     | .0%     |
| 00010420                     | 70330                   | GROCERY         | 974,027.44   | 1,093,429.00 | 1,093,429.00 | 1,192,017.00 | .00     | .00     | 9.0%    |
| 00010420                     | 70333                   | PHOTO           | 4,472.61     | 3,600.00     | 3,600.00     | 3,600.00     | .00     | .00     | .0%     |
| 00010420                     | 70335                   | AUTOREP         | 24,944.85    | 15,000.00    | 22,477.00    | 15,000.00    | .00     | .00     | -33.3%  |
| 00010420                     | 70338                   | FUEL            | 41,966.28    | 35,000.00    | 40,500.00    | 35,000.00    | .00     | .00     | -13.6%  |
| 00010420                     | 70358                   | SAFETY          | 490.49       | 500.00       | 500.00       | 500.00       | .00     | .00     | .0%     |
| 00010420                     | 70375                   | RECRUIT         | 3,320.00     | .00          | 320.00       | .00          | .00     | .00     | .0%     |
| 00010420                     | 70387                   | AWARDS          | 2,008.00     | 1,000.00     | 1,000.00     | .00          | .00     | .00     | -100.0% |
| 00010420                     | 70388                   | CELLPH          | 3,860.64     | 4,200.00     | 4,200.00     | 4,200.00     | .00     | .00     | .0%     |
| 00010420                     | 70391                   | UNIFORM         | 20,350.12    | 25,000.00    | 26,200.00    | 25,000.00    | .00     | .00     | -4.6%   |
| 00010420                     | 70405                   | DUES            | 660.00       | 660.00       | 660.00       | 660.00       | .00     | .00     | .0%     |
| 00010420                     | 70428                   | TRAVTRAIN       | 21,013.99    | 26,000.00    | 26,000.00    | 26,000.00    | .00     | .00     | .0%     |
| 00010420                     | 70447                   | MEDEXP          | 1,956,950.64 | 2,035,065.00 | 2,049,376.00 | 1,990,345.00 | .00     | .00     | -2.9%   |
| 00010420                     | 70451                   | RADIORENT       | 5,480.50     | 5,800.00     | 5,800.00     | 5,800.00     | .00     | .00     | .0%     |
| 00010420                     | 70465                   | SURVEIL         | 7,621.45     | 25,000.00    | 25,000.00    | 20,000.00    | .00     | .00     | -20.0%  |
| 00010420                     | 70475                   | EQUIP           | 21,998.36    | 25,000.00    | 25,000.00    | 25,000.00    | .00     | .00     | .0%     |
| 00010420                     | 70496                   | NOTARY          | 568.00       | 710.00       | 710.00       | 710.00       | .00     | .00     | .0%     |
| 00010420                     | 70511                   | INMATEMED       | 161,336.07   | 120,000.00   | 183,000.00   | 180,000.00   | .00     | .00     | -1.6%   |
| 00010420                     | 70550                   | PRISHOUS        | 25,100.00    | 200,000.00   | 104,231.00   | 100,000.00   | .00     | .00     | -4.1%   |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                      |       |                 | 2024          | 2025          | 2025          | 2026          | 2026    | 2026    | PCT    |
|------------------------------------|-------|-----------------|---------------|---------------|---------------|---------------|---------|---------|--------|
| GENERAL FUND                       |       |                 | ACTUAL        | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| 00010420                           | 80470 | CAPEQUIP        | .00           | .00           | 11,758.00     | .00           | .00     | .00     | .0%    |
| 00010420                           | 80571 | AUTO            | 55,821.50     | 80,000.00     | 106,943.00    | 104,507.00    | .00     | .00     | -2.3%  |
| TOTAL COUNTY DETENTION CENTE       |       |                 | 12,031,539.79 | 13,241,981.00 | 13,276,721.00 | 14,528,685.00 | .00     | .00     | 9.4%   |
| 043 JUVENILE DETENTION CENTER      |       |                 |               |               |               |               |         |         |        |
| 00010430                           | 50105 | 16509 SALEMP    | 648,427.62    | 1,009,087.00  | 1,002,587.00  | 1,051,388.00  | .00     | .00     | 4.9%   |
| 00010430                           | 50108 | 16509 SALPART   | 11,070.45     | 16,850.00     | 16,850.00     | 17,693.00     | .00     | .00     | 5.0%   |
| 00010430                           | 50119 | 16509 SALOVER   | 6,134.15      | 10,000.00     | 16,500.00     | 10,000.00     | .00     | .00     | -39.4% |
| 00010430                           | 50388 | 16509 CELLALLOW | 1,290.62      | 1,440.00      | 1,440.00      | 1,440.00      | .00     | .00     | .0%    |
| 00010430                           | 60201 | 16509 FICA      | 50,494.79     | 79,359.00     | 79,359.00     | 82,660.00     | .00     | .00     | 4.2%   |
| 00010430                           | 60202 | 16509 INSUR     | 138,763.83    | 221,861.00    | 221,861.00    | 235,891.00    | .00     | .00     | 6.3%   |
| 00010430                           | 60203 | 16509 RETIRE    | 63,330.60     | 101,313.00    | 101,313.00    | 98,810.00     | .00     | .00     | -2.5%  |
| 00010430                           | 70306 | 16509 EDUMATER  | 415.87        | 750.00        | 750.00        | 750.00        | .00     | .00     | .0%    |
| 00010430                           | 70328 | 16509 KITSUPPLY | 1,303.04      | 1,500.00      | 1,500.00      | 1,500.00      | .00     | .00     | .0%    |
| 00010430                           | 70330 | 16509 GROCERY   | 42,497.57     | 43,000.00     | 43,000.00     | 46,500.00     | .00     | .00     | 8.1%   |
| 00010430                           | 70331 | 16509 BEDDING   | 27.60         | 2,000.00      | 2,000.00      | 1,500.00      | .00     | .00     | -25.0% |
| 00010430                           | 70332 | 16509 INMATEU   | 1,730.64      | 2,000.00      | 2,000.00      | 2,500.00      | .00     | .00     | 25.0%  |
| 00010430                           | 70390 | 16509 LAUNDRY   | 3,597.46      | 4,500.00      | 4,500.00      | 4,500.00      | .00     | .00     | .0%    |
| 00010430                           | 70428 | 16509 TRAVTRAIN | 5,969.62      | 7,000.00      | 7,000.00      | 7,000.00      | .00     | .00     | .0%    |
| 00010430                           | 70447 | 16509 MEDEXP    | 4,770.17      | 10,000.00     | 10,000.00     | 10,000.00     | .00     | .00     | .0%    |
| 00010430                           | 70475 | 16509 EQUIP     | 3,056.34      | 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  | 2,565.74      | 2,860.00      | 2,860.00      | 2,860.00      | .00     | .00     | .0%    |
| TOTAL JUVENILE DETENTION CEN       |       |                 | 985,446.11    | 1,521,520.00  | 1,521,520.00  | 1,582,992.00  | .00     | .00     | 4.0%   |
| 045 VOLUNTEER FIRE DEPT PRECINCT 1 |       |                 |               |               |               |               |         |         |        |
| 00010450                           | 70362 | ECONCHO         | 10,000.00     | 15,000.00     | 15,000.00     | 15,000.00     | .00     | .00     | .0%    |
| 00010450                           | 70363 | MERETA          | 5,500.00      | 15,000.00     | 15,000.00     | 15,000.00     | .00     | .00     | .0%    |
| TOTAL VOLUNTEER FIRE DEPT PR       |       |                 | 15,500.00     | 30,000.00     | 30,000.00     | 30,000.00     | .00     | .00     | .0%    |
| 046 VOLUNTEER FIRE DEPT PRECINCT 2 |       |                 |               |               |               |               |         |         |        |
| 00010460                           | 70364 | WALL            | 10,000.00     | 20,000.00     | 20,000.00     | 17,500.00     | .00     | .00     | -12.5% |
| 00010460                           | 70399 | PECANCRK        | 9,500.00      | .00           | .00           | .00           | .00     | .00     | .0%    |
| 00010460                           | 70500 | DOVECRK#2       | .00           | .00           | .00           | 15,000.00     | .00     | .00     | .0%    |
| TOTAL VOLUNTEER FIRE DEPT PR       |       |                 | 19,500.00     | 20,000.00     | 20,000.00     | 32,500.00     | .00     | .00     | 62.5%  |
| 047 VOLUNTEER FIRE DEPT PRECINCT 3 |       |                 |               |               |               |               |         |         |        |
| 00010470                           | 70455 | CIVILDEF        | .00           | 250.00        | 250.00        | 250.00        | .00     | .00     | .0%    |
| 00010470                           | 70456 | WATERVAL        | 9,500.00      | 17,500.00     | 17,500.00     | 23,000.00     | .00     | .00     | 31.4%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                      |       |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|------------------------------------|-------|-----------------|------------|------------|-------------|------------|---------|---------|---------|
| GENERAL FUND                       |       |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 00010470                           | 70457 | CARLSBAD        | 9,500.00   | 10,500.00  | 10,500.00   | 5,000.00   | .00     | .00     | -52.4%  |
| 00010470                           | 70458 | GRAPECRK        | 14,000.00  | 17,500.00  | 17,500.00   | 17,500.00  | .00     | .00     | .0%     |
| 00010470                           | 70461 | QUAILVAL        | 9,500.00   | 15,000.00  | 15,000.00   | 15,000.00  | .00     | .00     | .0%     |
| TOTAL VOLUNTEER FIRE DEPT PR       |       |                 | 42,500.00  | 60,750.00  | 60,750.00   | 60,750.00  | .00     | .00     | .0%     |
| 048 VOLUNTEER FIRE DEPT PRECINCT 4 |       |                 |            |            |             |            |         |         |         |
| 00010480                           | 70448 | CHRISTOVAL      | 10,500.00  | 18,500.00  | 18,500.00   | 15,000.00  | .00     | .00     | -18.9%  |
| 00010480                           | 70451 | RADIORENT       | 4,882.68   | 4,693.00   | 4,693.00    | 4,693.00   | .00     | .00     | .0%     |
| 00010480                           | 70455 | CIVILDEF        | 79.38      | 216.00     | 216.00      | 216.00     | .00     | .00     | .0%     |
| 00010480                           | 70466 | DOVECRK         | 9,500.00   | 18,500.00  | 18,500.00   | 15,000.00  | .00     | .00     | -18.9%  |
| TOTAL VOLUNTEER FIRE DEPT PR       |       |                 | 24,962.06  | 41,909.00  | 41,909.00   | 34,909.00  | .00     | .00     | -16.7%  |
| 050 CONSTABLE PRECINCT 1           |       |                 |            |            |             |            |         |         |         |
| 00010500                           | 50101 | SALEO           | 72,162.48  | 75,641.00  | 75,641.00   | 79,293.00  | .00     | .00     | 4.8%    |
| 00010500                           | 50105 | SALEMP          | .00        | 52,501.00  | 52,501.00   | 55,125.00  | .00     | .00     | 5.0%    |
| 00010500                           | 50108 | SALPART         | 29,683.16  | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00010500                           | 60201 | FICA            | 7,145.92   | 9,804.00   | 9,804.00    | 10,283.00  | .00     | .00     | 4.9%    |
| 00010500                           | 60202 | INSUR           | 9,890.79   | 21,282.00  | 21,282.00   | 22,026.00  | .00     | .00     | 3.5%    |
| 00010500                           | 60203 | RETIRE          | 9,802.43   | 12,306.00  | 12,306.00   | 12,290.00  | .00     | .00     | -.1%    |
| 00010500                           | 70301 | OFFSUPPL        | 115.00     | 400.00     | 400.00      | 400.00     | .00     | .00     | .0%     |
| 00010500                           | 70335 | AUTOREP         | 4,446.50   | 7,000.00   | 7,000.00    | 7,000.00   | .00     | .00     | .0%     |
| 00010500                           | 70388 | CELLPH          | 1,004.28   | 1,200.00   | 1,200.00    | 1,200.00   | .00     | .00     | .0%     |
| 00010500                           | 70391 | UNIFORM         | 633.81     | 880.00     | 680.00      | 1,000.00   | .00     | .00     | 47.1%   |
| 00010500                           | 70403 | BONDPREM        | .00        | 200.00     | 200.00      | .00        | .00     | .00     | -100.0% |
| 00010500                           | 70405 | DUES            | 1,110.68   | 1,325.00   | 1,325.00    | 1,387.00   | .00     | .00     | 4.7%    |
| 00010500                           | 70428 | TRAVTRAIN       | 386.00     | 1,165.00   | 137.00      | 2,000.00   | .00     | .00     | 1359.9% |
| 00010500                           | 70428 | ELECT TRAVTRAIN | 551.00     | 2,020.00   | .00         | 2,500.00   | .00     | .00     | .0%     |
| 00010500                           | 70475 | EQUIP           | .00        | 1,900.00   | 10,165.00   | 800.00     | .00     | .00     | -92.1%  |
| 00010500                           | 80571 | AUTO            | .00        | 52,000.00  | 58,320.00   | .00        | .00     | .00     | -100.0% |
| TOTAL CONSTABLE PRECINCT 1         |       |                 | 136,932.05 | 239,624.00 | 250,961.00  | 195,304.00 | .00     | .00     | -22.2%  |
| 051 CONSTABLE PRECINCT 2           |       |                 |            |            |             |            |         |         |         |
| 00010510                           | 50101 | SALEO           | 66,593.80  | 75,641.00  | 75,641.00   | 79,293.00  | .00     | .00     | 4.8%    |
| 00010510                           | 50105 | SALEMP          | 57,412.17  | 60,624.00  | 60,624.00   | 54,075.00  | .00     | .00     | -10.8%  |
| 00010510                           | 60201 | FICA            | 9,333.43   | 10,425.00  | 10,425.00   | 10,203.00  | .00     | .00     | -2.1%   |
| 00010510                           | 60202 | INSUR           | 9,905.50   | 21,282.00  | 21,282.00   | 22,026.00  | .00     | .00     | 3.5%    |
| 00010510                           | 60203 | RETIRE          | 11,950.30  | 13,086.00  | 13,086.00   | 12,194.00  | .00     | .00     | -6.8%   |
| 00010510                           | 70301 | OFFSUPPL        | .00        | 300.00     | 40.00       | 200.00     | .00     | .00     | 400.0%  |
| 00010510                           | 70335 | AUTOREP         | 2,295.06   | 4,000.00   | 13,410.00   | 4,000.00   | .00     | .00     | -70.2%  |
| 00010510                           | 70388 | CELLPH          | 921.53     | 1,080.00   | 1,080.00    | 1,080.00   | .00     | .00     | .0%     |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                      |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|----------------------------|----------------------|-----------------|------------|------------|-------------|------------|---------|---------|---------|
| GENERAL FUND               |                      |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 00010510                   | 70391                | UNIFORM         | .00        | 500.00     | 622.00      | 500.00     | .00     | .00     | -19.6%  |
| 00010510                   | 70403                | BONDPREM        | .00        | 200.00     | 200.00      | .00        | .00     | .00     | .0%     |
| 00010510                   | 70405                | DUES            | 1,081.07   | 1,188.00   | 1,248.00    | 1,248.00   | .00     | .00     | .0%     |
| 00010510                   | 70428                | TRAVTRAIN       | 649.00     | 1,200.00   | 853.00      | 1,200.00   | .00     | .00     | 40.7%   |
| 00010510                   | 70428                | ELECT TRAVTRAIN | .00        | 1,500.00   | 408.00      | 1,500.00   | .00     | .00     | 267.6%  |
| 00010510                   | 70475                | EQUIP           | 830.00     | 2,400.00   | 4,172.00    | 7,000.00   | .00     | .00     | 67.8%   |
| 00010510                   | 80571                | AUTO            | .00        | 52,000.00  | 58,320.00   | .00        | .00     | .00     | .0%     |
| TOTAL CONSTABLE PRECINCT 2 |                      |                 | 160,971.86 | 245,426.00 | 261,411.00  | 194,519.00 | .00     | .00     | -25.6%  |
| 052                        | CONSTABLE PRECINCT 3 |                 |            |            |             |            |         |         |         |
| 00010520                   | 50101                | SALEO           | 72,162.48  | 75,641.00  | 75,641.00   | 79,293.00  | .00     | .00     | 4.8%    |
| 00010520                   | 50105                | SALEMP          | 72,102.03  | 78,981.00  | 78,981.00   | 83,017.00  | .00     | .00     | 5.1%    |
| 00010520                   | 50108                | SALPART         | 24,250.82  | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00010520                   | 60201                | FICA            | 12,824.66  | 11,829.00  | 11,829.00   | 12,417.00  | .00     | .00     | 5.0%    |
| 00010520                   | 60202                | INSUR           | 19,781.58  | 21,282.00  | 21,282.00   | 22,026.00  | .00     | .00     | 3.5%    |
| 00010520                   | 60203                | RETIRE          | 16,283.86  | 14,848.00  | 14,848.00   | 14,845.00  | .00     | .00     | .0%     |
| 00010520                   | 70301                | OFFSUPPL        | 696.93     | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%     |
| 00010520                   | 70335                | AUTOREP         | 11,932.55  | 12,000.00  | 12,000.00   | 12,000.00  | .00     | .00     | .0%     |
| 00010520                   | 70388                | CELLPH          | 1,487.81   | 2,500.00   | 2,500.00    | 1,600.00   | .00     | .00     | -36.0%  |
| 00010520                   | 70391                | UNIFORM         | 619.89     | 900.00     | 1,670.00    | 1,000.00   | .00     | .00     | -40.1%  |
| 00010520                   | 70403                | BONDPREM        | .00        | 200.00     | 200.00      | .00        | .00     | .00     | -100.0% |
| 00010520                   | 70405                | DUES            | 2,147.83   | 2,500.00   | 2,500.00    | 2,640.00   | .00     | .00     | 5.6%    |
| 00010520                   | 70428                | TRAVTRAIN       | 1,543.26   | 2,700.00   | 2,000.00    | 2,500.00   | .00     | .00     | 25.0%   |
| 00010520                   | 70475                | EQUIP           | .00        | 3,400.00   | 3,330.00    | 2,710.00   | .00     | .00     | -18.6%  |
| 00010520                   | 80571                | AUTO            | .00        | 52,000.00  | 58,320.00   | .00        | .00     | .00     | .0%     |
| TOTAL CONSTABLE PRECINCT 3 |                      |                 | 235,833.70 | 279,281.00 | 285,601.00  | 234,548.00 | .00     | .00     | -17.9%  |
| 053                        | CONSTABLE PRECINCT 4 |                 |            |            |             |            |         |         |         |
| 00010530                   | 50101                | SALEO           | 72,162.48  | 75,641.00  | 75,641.00   | 79,293.00  | .00     | .00     | 4.8%    |
| 00010530                   | 50105                | SALEMP          | .00        | 52,501.00  | 49,201.00   | 61,894.00  | .00     | .00     | 25.8%   |
| 00010530                   | 50108                | SALPART         | 31,907.00  | .00        | 3,300.00    | .00        | .00     | .00     | -100.0% |
| 00010530                   | 60201                | FICA            | 7,938.95   | 9,803.00   | 9,803.00    | 10,801.00  | .00     | .00     | 10.2%   |
| 00010530                   | 60202                | INSUR           | 6,545.90   | 21,282.00  | 21,282.00   | 22,026.00  | .00     | .00     | 3.5%    |
| 00010530                   | 60203                | RETIRE          | 10,027.73  | 12,305.00  | 12,305.00   | 12,908.00  | .00     | .00     | 4.9%    |
| 00010530                   | 70301                | OFFSUPPL        | 279.07     | 450.00     | 402.00      | 450.00     | .00     | .00     | 11.9%   |
| 00010530                   | 70335                | AUTOREP         | 4,636.97   | 5,000.00   | 6,500.00    | 10,000.00  | .00     | .00     | 53.8%   |
| 00010530                   | 70388                | CELLPH          | 1,004.28   | 1,200.00   | 1,200.00    | 1,400.00   | .00     | .00     | 16.7%   |
| 00010530                   | 70391                | UNIFORM         | 622.91     | 1,270.00   | 1,270.00    | 1,270.00   | .00     | .00     | .0%     |
| 00010530                   | 70403                | BONDPREM        | 50.00      | 200.00     | 200.00      | .00        | .00     | .00     | -100.0% |
| 00010530                   | 70405                | DUES            | 1,131.59   | 1,200.00   | 1,248.00    | 1,357.00   | .00     | .00     | 8.7%    |
| 00010530                   | 70428                | TRAVTRAIN       | 1,662.93   | 1,000.00   | 1,000.00    | 2,000.00   | .00     | .00     | 100.0%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |       |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|----------------------------|-------|-----------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| GENERAL FUND               |       |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 00010530                   | 70428 | ELECT TRAVTRAIN | .00          | 2,000.00     | 500.00       | 2,500.00     | .00     | .00     | 400.0%  |
| 00010530                   | 70475 | EQUIP           | 1,550.84     | 3,980.00     | 3,980.00     | 4,600.00     | .00     | .00     | 15.6%   |
| 00010530                   | 80571 | AUTO            | .00          | .00          | .00          | 56,630.00    | .00     | .00     | .0%     |
| TOTAL CONSTABLE PRECINCT 4 |       |                 | 139,520.65   | 187,832.00   | 187,832.00   | 267,129.00   | .00     | .00     | 42.2%   |
| 054 SHERIFF                |       |                 |              |              |              |              |         |         |         |
| 00010540                   | 50101 | SALEO           | 109,403.06   | 114,874.00   | 114,874.00   | 125,617.00   | .00     | .00     | 9.4%    |
| 00010540                   | 50105 | SALEMP          | 3,004,371.96 | 3,313,232.00 | 3,313,232.00 | 3,485,173.00 | .00     | .00     | 5.2%    |
| 00010540                   | 50119 | SALOVER         | 110,865.81   | 35,000.00    | 35,000.00    | 42,000.00    | .00     | .00     | 20.0%   |
| 00010540                   | 50391 | UNIFRMALLW      | 8,431.15     | 8,400.00     | 8,400.00     | 8,402.00     | .00     | .00     | .0%     |
| 00010540                   | 60201 | FICA            | 243,732.92   | 262,894.00   | 262,894.00   | 280,082.00   | .00     | .00     | 6.5%    |
| 00010540                   | 60202 | INSUR           | 454,132.33   | 592,828.00   | 592,828.00   | 613,770.00   | .00     | .00     | 3.5%    |
| 00010540                   | 60203 | RETIRE          | 314,724.59   | 329,992.00   | 329,992.00   | 334,725.00   | .00     | .00     | 1.4%    |
| 00010540                   | 70301 | OFFSUPPL        | 13,967.49    | 19,500.00    | 19,500.00    | 19,500.00    | .00     | .00     | .0%     |
| 00010540                   | 70323 | ESTRAY          | .00          | 1,500.00     | 1,500.00     | 1,500.00     | .00     | .00     | .0%     |
| 00010540                   | 70324 | CID             | 14,954.06    | 16,000.00    | 18,966.00    | 20,000.00    | .00     | .00     | 5.5%    |
| 00010540                   | 70334 | LEBOOKS         | 4,131.84     | 1,000.00     | 1,000.00     | 4,000.00     | .00     | .00     | 300.0%  |
| 00010540                   | 70335 | AUTOREP         | 53,790.68    | 108,240.00   | 150,016.00   | 75,000.00    | .00     | .00     | -50.0%  |
| 00010540                   | 70338 | FUEL            | 157,011.25   | 170,000.00   | 170,000.00   | 170,000.00   | .00     | .00     | .0%     |
| 00010540                   | 70354 | DWIVID          | 833.75       | 1,500.00     | 1,500.00     | 1,500.00     | .00     | .00     | .0%     |
| 00010540                   | 70358 | SAFETY          | 19,141.16    | 30,000.00    | 56,000.00    | 30,000.00    | .00     | .00     | -46.4%  |
| 00010540                   | 70375 | RECRUIT         | .00          | 5,000.00     | 4,680.00     | .00          | .00     | .00     | -100.0% |
| 00010540                   | 70388 | CELLPH          | 21,982.64    | 24,450.00    | 24,450.00    | 24,450.00    | .00     | .00     | .0%     |
| 00010540                   | 70391 | UNIFORM         | 26,372.02    | 35,000.00    | 41,000.00    | 35,000.00    | .00     | .00     | -14.6%  |
| 00010540                   | 70392 | BADGES          | 2,326.47     | 1,750.00     | 2,250.00     | 1,750.00     | .00     | .00     | -22.2%  |
| 00010540                   | 70403 | BONDPREM        | .00          | 433.00       | 433.00       | .00          | .00     | .00     | -100.0% |
| 00010540                   | 70405 | DUES            | 4,483.00     | 5,348.00     | 5,348.00     | 6,429.00     | .00     | .00     | 20.2%   |
| 00010540                   | 70407 | LEGALREP        | 20,253.42    | 30,000.00    | 30,000.00    | 30,000.00    | .00     | .00     | .0%     |
| 00010540                   | 70421 | POSTAGE         | 1,512.98     | 3,500.00     | 3,500.00     | 3,000.00     | .00     | .00     | -14.3%  |
| 00010540                   | 70428 | TRAVTRAIN       | 59,635.88    | 65,000.00    | 65,000.00    | 65,000.00    | .00     | .00     | .0%     |
| 00010540                   | 70428 | ELECT TRAVTRAIN | 2,378.16     | 4,500.00     | 4,500.00     | 4,500.00     | .00     | .00     | .0%     |
| 00010540                   | 70445 | SOFTMAIN        | 68,582.33    | 91,600.00    | 91,600.00    | 97,753.00    | .00     | .00     | 6.7%    |
| 00010540                   | 70451 | RADIORENT       | 43,190.04    | 53,000.00    | 53,000.00    | 50,000.00    | .00     | .00     | -5.7%   |
| 00010540                   | 70452 | AUTOWASH        | 1,119.68     | 1,750.00     | 1,750.00     | 1,750.00     | .00     | .00     | .0%     |
| 00010540                   | 70484 | TRAVPRIS        | 52,862.21    | 55,000.00    | 55,000.00    | 55,000.00    | .00     | .00     | .0%     |
| 00010540                   | 70496 | NOTARY          | 142.00       | 284.00       | 284.00       | 142.00       | .00     | .00     | -50.0%  |
| 00010540                   | 70516 | WEIGHTEXP       | 478.34       | 500.00       | 500.00       | 500.00       | .00     | .00     | .0%     |
| 00010540                   | 70675 | PROFFEE         | .00          | 5,000.00     | 5,000.00     | .00          | .00     | .00     | -100.0% |
| 00010540                   | 70680 | JPHEQUIP        | 91,581.96    | 154,766.00   | 118,866.00   | 150,000.00   | .00     | .00     | 26.2%   |
| 00010540                   | 80470 | CAPEQUIP        | 11,927.87    | .00          | 14,604.00    | 103,062.00   | .00     | .00     | 605.7%  |
| 00010540                   | 80571 | AUTO            | 180,728.15   | 578,262.00   | 954,109.00   | 475,621.00   | .00     | .00     | -50.2%  |
| TOTAL SHERIFF              |       |                 | 5,099,049.20 | 6,120,103.00 | 6,551,576.00 | 6,315,226.00 | .00     | .00     | -3.6%   |
| 055 EMERGENCY MANAGEMENT   |       |                 |              |              |              |              |         |         |         |
| 00010550                   | 70314 | CITYSA          | 131,274.00   | 131,724.00   | 131,724.00   | 131,724.00   | .00     | .00     | .0%     |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                    |       |            | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|----------------------------|--------------------|-------|------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| GENERAL FUND               |                    |       |            | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| TOTAL EMERGENCY MANAGEMENT |                    |       |            | 131,274.00   | 131,724.00   | 131,724.00   | 131,724.00   | .00     | .00     | .0%    |
| 056                        | JUVENILE PROBATION |       |            |              |              |              |              |         |         |        |
| 00010560                   | 50102              | 16500 | SALDJ      | 89,901.79    | 120,108.00   | 120,108.00   | 129,418.00   | .00     | .00     | 7.8%   |
| 00010560                   | 50105              | 16500 | SALEMP     | 246,772.86   | 305,993.00   | 305,993.00   | 316,759.00   | .00     | .00     | 3.5%   |
| 00010560                   | 50105              | 16501 | SALEMP     | 645,436.61   | 771,203.00   | 771,203.00   | 811,113.00   | .00     | .00     | 5.2%   |
| 00010560                   | 50105              | 16502 | SALEMP     | 76,148.23    | 83,196.00    | 83,196.00    | 88,004.00    | .00     | .00     | 5.8%   |
| 00010560                   | 50105              | 16503 | SALEMP     | 22,590.79    | 40,363.00    | 40,363.00    | 19,724.00    | .00     | .00     | -51.1% |
| 00010560                   | 50125              | 16500 | JUVBOARD   | 5,999.50     | 6,000.00     | 6,000.00     | 6,000.00     | .00     | .00     | .0%    |
| 00010560                   | 50388              | 16500 | CELLALLOW  | 1,119.20     | 1,260.00     | 1,260.00     | 1,260.00     | .00     | .00     | .0%    |
| 00010560                   | 50388              | 16501 | CELLALLOW  | 1,874.67     | 1,680.00     | 1,680.00     | 1,680.00     | .00     | .00     | .0%    |
| 00010560                   | 50388              | 16502 | CELLALLOW  | 361.46       | 360.00       | 360.00       | 360.00       | .00     | .00     | .0%    |
| 00010560                   | 50388              | 16503 | CELLALLOW  | 278.36       | 360.00       | 360.00       | 360.00       | .00     | .00     | .0%    |
| 00010560                   | 60201              | 16500 | FICA       | 25,363.49    | 33,152.00    | 33,152.00    | 34,688.00    | .00     | .00     | 4.6%   |
| 00010560                   | 60201              | 16501 | FICA       | 48,665.20    | 59,126.00    | 59,126.00    | 62,179.00    | .00     | .00     | 5.2%   |
| 00010560                   | 60201              | 16502 | FICA       | 5,404.84     | 6,392.00     | 6,392.00     | 6,760.00     | .00     | .00     | 5.8%   |
| 00010560                   | 60201              | 16503 | FICA       | 1,553.79     | 3,115.00     | 3,115.00     | 1,536.00     | .00     | .00     | -50.7% |
| 00010560                   | 60202              | 16500 | INSUR      | 45,701.66    | 58,443.00    | 58,443.00    | 60,639.00    | .00     | .00     | 3.8%   |
| 00010560                   | 60202              | 16501 | INSUR      | 102,716.53   | 140,681.00   | 140,681.00   | 143,422.00   | .00     | .00     | 1.9%   |
| 00010560                   | 60202              | 16502 | INSUR      | 13,729.31    | 14,530.00    | 14,530.00    | 15,271.00    | .00     | .00     | 5.1%   |
| 00010560                   | 60202              | 16503 | INSUR      | 3,710.92     | 5,956.00     | 5,956.00     | 3,779.00     | .00     | .00     | -36.6% |
| 00010560                   | 60203              | 16500 | RETIRE     | 32,863.68    | 42,321.00    | 42,321.00    | 41,474.00    | .00     | .00     | -2.0%  |
| 00010560                   | 60203              | 16501 | RETIRE     | 62,697.81    | 75,491.00    | 75,491.00    | 74,289.00    | .00     | .00     | -1.6%  |
| 00010560                   | 60203              | 16502 | RETIRE     | 7,424.04     | 8,161.00     | 8,161.00     | 8,077.00     | .00     | .00     | -1.0%  |
| 00010560                   | 60203              | 16503 | RETIRE     | 2,135.41     | 3,978.00     | 3,978.00     | 1,836.00     | .00     | .00     | -53.8% |
| 00010560                   | 70335              | 16501 | FUELREPAIR | 19,736.17    | 20,000.00    | 20,000.00    | 20,000.00    | .00     | .00     | .0%    |
| 00010560                   | 70388              | 16501 | CELLPH     | 88.20        | 89.00        | 89.00        | 120.00       | .00     | .00     | 34.8%  |
| 00010560                   | 70428              | 16501 | TRAVTRAIN  | 12,162.81    | 15,000.00    | 15,000.00    | 15,000.00    | .00     | .00     | .0%    |
| 00010560                   | 70475              | 16500 | EQUIP      | 471.92       | 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   | 1,095.81     | 1,900.00     | 1,900.00     | 1,900.00     | .00     | .00     | .0%    |
| 00010560                   | 70676              | 16502 | SUPPLIES   | 1,745.36     | 1,750.00     | 1,750.00     | 1,750.00     | .00     | .00     | .0%    |
| 00010560                   | 80571              | 16501 | AUTO       | .00          | 18,000.00    | 18,000.00    | 18,000.00    | .00     | .00     | .0%    |
| TOTAL JUVENILE PROBATION   |                    |       |            | 1,477,750.42 | 1,839,279.00 | 1,839,279.00 | 1,886,069.00 | .00     | .00     | 2.5%   |
| 058                        | MHU                |       |            |              |              |              |              |         |         |        |
| 00010580                   | 50105              |       | SALEMP     | 295,958.66   | 381,731.00   | 381,731.00   | 401,489.00   | .00     | .00     | 5.2%   |
| 00010580                   | 50119              |       | SALOVER    | 3,197.07     | 4,500.00     | 4,500.00     | 4,775.00     | .00     | .00     | 6.1%   |
| 00010580                   | 60201              |       | FICA       | 21,834.57    | 29,203.00    | 29,203.00    | 31,080.00    | .00     | .00     | 6.4%   |
| 00010580                   | 60202              |       | INSUR      | 43,190.14    | 63,846.00    | 63,846.00    | 63,303.00    | .00     | .00     | -.9%   |
| 00010580                   | 60203              |       | RETIRE     | 29,424.89    | 36,656.00    | 36,656.00    | 37,143.00    | .00     | .00     | 1.3%   |



# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                     | 2024              | 2025              | 2025              | 2026              | 2026       | 2026       | PCT          |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|------------|------------|--------------|
| GENERAL FUND                      | ACTUAL            | ORIG BUD          | REVISED BUD       | COJUDGE           | ADOPTED    | ADOPTED    | CHANGE       |
| 00010580 70301 OFFSUPPL           | 984.82            | 1,000.00          | 1,000.00          | 1,000.00          | .00        | .00        | .0%          |
| 00010580 70335 AUTOREP            | 9,869.12          | 7,000.00          | 7,000.00          | 5,000.00          | .00        | .00        | -28.6%       |
| 00010580 70338 FUEL               | 14,518.59         | 16,000.00         | 16,000.00         | 15,000.00         | .00        | .00        | -6.3%        |
| 00010580 70355 TAXSALEDIS         | .00               | .00               | 1,426.00          | .00               | .00        | .00        | .0%          |
| 00010580 70388 CELLPH             | 2,895.48          | 3,600.00          | 3,600.00          | 3,600.00          | .00        | .00        | .0%          |
| 00010580 70391 UNIFORM            | 3,646.01          | 3,300.00          | 3,300.00          | 3,300.00          | .00        | .00        | .0%          |
| 00010580 70428 TRAVTRAIN          | 3,480.26          | 4,500.00          | 4,500.00          | 4,500.00          | .00        | .00        | .0%          |
| 00010580 70475 EQUIP              | 2,199.75          | 2,300.00          | 2,300.00          | 2,300.00          | .00        | .00        | .0%          |
| 00010580 80571 AUTO               | 55,882.75         | .00               | .00               | 81,402.00         | .00        | .00        | .0%          |
| <b>TOTAL MHU</b>                  | <b>487,082.11</b> | <b>553,636.00</b> | <b>555,062.00</b> | <b>653,892.00</b> | <b>.00</b> | <b>.00</b> | <b>17.8%</b> |
| <b>060 ENVIRONMENTAL HEALTH</b>   |                   |                   |                   |                   |            |            |              |
| 00010600 50105 SALEMP             | 102,721.77        | 110,206.00        | 110,506.00        | 116,031.00        | .00        | .00        | 5.0%         |
| 00010600 50388 CELLALLOW          | 1,445.42          | 1,440.00          | 1,440.00          | 1,440.00          | .00        | .00        | .0%          |
| 00010600 50427 AUTOALLOW          | 17,834.66         | 17,766.00         | 17,766.00         | 17,768.00         | .00        | .00        | .0%          |
| 00010600 60201 FICA               | 8,591.52          | 9,900.00          | 9,923.00          | 10,346.00         | .00        | .00        | 4.3%         |
| 00010600 60202 INSUR              | 19,781.58         | 21,282.00         | 21,282.00         | 22,026.00         | .00        | .00        | 3.5%         |
| 00010600 60203 RETIRE             | 11,837.49         | 12,427.00         | 12,457.00         | 12,365.00         | .00        | .00        | -.7%         |
| 00010600 70301 OFFSUPPL           | 253.35            | 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               | 620.75            | 750.00            | 750.00            | 750.00            | .00        | .00        | .0%          |
| 00010600 70428 TRAVTRAIN          | 4,210.38          | 6,500.00          | 6,500.00          | 6,500.00          | .00        | .00        | .0%          |
| 00010600 70475 EQUIP              | 148.40            | .00               | .00               | .00               | .00        | .00        | .0%          |
| <b>TOTAL ENVIRONMENTAL HEALTH</b> | <b>190,845.32</b> | <b>203,971.00</b> | <b>204,324.00</b> | <b>210,926.00</b> | <b>.00</b> | <b>.00</b> | <b>3.2%</b>  |
| <b>070 FLEET MAINTENANCE</b>      |                   |                   |                   |                   |            |            |              |
| 00010700 50105 SALEMP             | 315,585.80        | 339,992.00        | 339,992.00        | 356,992.00        | .00        | .00        | 5.0%         |
| 00010700 50388 CELLALLOW          | 2,530.16          | 2,520.00          | 2,520.00          | 2,520.00          | .00        | .00        | .0%          |
| 00010700 60201 FICA               | 22,814.98         | 26,215.00         | 26,215.00         | 27,515.00         | .00        | .00        | 5.0%         |
| 00010700 60202 INSUR              | 59,324.58         | 63,846.00         | 63,846.00         | 66,078.00         | .00        | .00        | 3.5%         |
| 00010700 60203 RETIRE             | 30,866.14         | 32,905.00         | 32,905.00         | 32,884.00         | .00        | .00        | -.1%         |
| 00010700 70301 OFFSUPPL           | 349.20            | 700.00            | 700.00            | 700.00            | .00        | .00        | .0%          |
| 00010700 70335 AUTOREP            | 12,742.98         | 13,500.00         | 13,500.00         | 13,500.00         | .00        | .00        | .0%          |
| 00010700 70343 PARTS              | 1,570.39          | 2,000.00          | 2,000.00          | 2,000.00          | .00        | .00        | .0%          |
| 00010700 70351 SHOPSUP            | 5,625.11          | 10,000.00         | 10,000.00         | 10,000.00         | .00        | .00        | .0%          |
| 00010700 70391 UNIFORM            | 1,198.00          | 2,000.00          | 2,000.00          | 2,000.00          | .00        | .00        | .0%          |
| 00010700 70405 DUES               | .00               | 70.00             | 70.00             | 70.00             | .00        | .00        | .0%          |
| 00010700 70428 TRAVTRAIN          | 474.90            | 500.00            | 500.00            | 500.00            | .00        | .00        | .0%          |
| 00010700 70469 SOFTEXP            | 1,428.00          | 1,500.00          | 1,500.00          | 1,500.00          | .00        | .00        | .0%          |
| 00010700 70475 EQUIP              | 11,946.67         | 4,800.00          | 4,800.00          | .00               | .00        | .00        | .0%          |
| 00010700 70572 HANDTOOL           | 930.68            | 1,500.00          | 1,500.00          | 1,500.00          | .00        | .00        | .0%          |



# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>GENERAL FUND | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|-------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 00010700 80470 CAPEQUIP       | .00            | .00              | .00                 | 5,000.00        | .00             | .00             | .0%           |
| TOTAL FLEET MAINTENANCE       | 467,387.59     | 502,048.00       | 502,048.00          | 522,759.00      | .00             | .00             | 4.1%          |
| 075 HEALTH SERVICES           |                |                  |                     |                 |                 |                 |               |
| 00010750 70474 MENTHEALTH     | 303,314.00     | 303,314.00       | 303,314.00          | 303,314.00      | .00             | .00             | .0%           |
| 00010750 70477 COMMITT        | 13,272.00      | 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         | 329,336.00     | 336,064.00       | 336,064.00          | 336,064.00      | .00             | .00             | .0%           |
| 076 SOCIAL SERVICES           |                |                  |                     |                 |                 |                 |               |
| 00010760 70384 CASA           | 3,000.00       | 3,000.00         | 3,000.00            | 5,000.00        | .00             | .00             | 66.7%         |
| 00010760 70476 TGCCSB         | 40,000.00      | 40,000.00        | 40,000.00           | 40,000.00       | .00             | .00             | .0%           |
| 00010760 70488 MEALSEL        | 6,245.00       | 6,245.00         | 6,245.00            | 7,500.00        | .00             | .00             | 20.1%         |
| 00010760 70504 B&G CLUB       | 12,000.00      | 12,000.00        | 12,000.00           | 17,000.00       | .00             | .00             | 41.7%         |
| 00010760 70509 CRIMESTOP      | 2,000.00       | 2,000.00         | 2,000.00            | 5,000.00        | .00             | .00             | 150.0%        |
| TOTAL SOCIAL SERVICES         | 63,245.00      | 63,245.00        | 63,245.00           | 74,500.00       | .00             | .00             | 17.8%         |
| 078 INDIGENT HEALTH CARE      |                |                  |                     |                 |                 |                 |               |
| 00010780 50105 SALEMP         | 114,975.86     | 124,682.00       | 124,682.00          | 130,101.00      | .00             | .00             | 4.3%          |
| 00010780 60201 FICA           | 8,310.04       | 9,539.00         | 9,539.00            | 9,953.00        | .00             | .00             | 4.3%          |
| 00010780 60202 INSUR          | 28,092.69      | 31,923.00        | 31,923.00           | 30,264.00       | .00             | .00             | -5.2%         |
| 00010780 60203 RETIRE         | 11,164.63      | 11,973.00        | 11,973.00           | 11,895.00       | .00             | .00             | -.7%          |
| 00010780 70301 OFFSUPPL       | 2,975.17       | 3,402.00         | 3,402.00            | 3,001.00        | .00             | .00             | -11.8%        |
| 00010780 70397 HC8            | 1,516,723.97   | 1,650,000.00     | 1,650,000.00        | 1,650,000.00    | .00             | .00             | .0%           |
| 00010780 70405 DUES           | 200.00         | 200.00           | 200.00              | 200.00          | .00             | .00             | .0%           |
| 00010780 70428 TRAVTRAIN      | .00            | 3,000.00         | 2,500.00            | 3,000.00        | .00             | .00             | 20.0%         |
| 00010780 70475 EQUIP          | 897.00         | .00              | .00                 | 1,380.00        | .00             | .00             | .0%           |
| 00010780 70496 NOTARY         | 71.00          | .00              | .00                 | 71.00           | .00             | .00             | .0%           |
| 00010780 70675 PROFFEE        | 865.25         | 1,680.00         | 1,680.00            | 300.00          | .00             | .00             | -82.1%        |
| TOTAL INDIGENT HEALTH CARE    | 1,684,275.61   | 1,836,399.00     | 1,835,899.00        | 1,840,165.00    | .00             | .00             | .2%           |
| 080 COUNTY LIBRARY            |                |                  |                     |                 |                 |                 |               |
| 00010800 50105 SALEMP         | 1,223,773.59   | 1,304,633.00     | 1,304,633.00        | 1,339,981.00    | .00             | .00             | 2.7%          |
| 00010800 50108 SALPART        | 322,957.96     | 340,269.00       | 340,269.00          | 344,569.00      | .00             | .00             | 1.3%          |
| 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           | 117,799.76     | 126,029.00       | 126,029.00          | 129,062.00      | .00             | .00             | 2.4%          |
| 00010800 60202 INSUR          | 229,374.39     | 271,346.00       | 271,346.00          | 275,325.00      | .00             | .00             | 1.5%          |
| 00010800 60203 RETIRE         | 150,305.82     | 158,196.00       | 158,196.00          | 154,246.00      | .00             | .00             | -2.5%         |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 | 2024                | 2025                | 2025                | 2026                | 2026       | 2026       | PCT           |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------|------------|---------------|
| GENERAL FUND                  | ACTUAL              | ORIG BUD            | REVISED BUD         | COJUDGE             | ADOPTED    | ADOPTED    | CHANGE        |
| 00010800 70301 OFFSUPPL       | 38,001.95           | 45,000.00           | 47,000.00           | 45,000.00           | .00        | .00        | -4.3%         |
| 00010800 70325 ADV & MRK      | 4,111.39            | 4,500.00            | 4,500.00            | 4,500.00            | .00        | .00        | .0%           |
| 00010800 70335 FUELREPAIR     | 1,311.42            | 1,800.00            | 1,800.00            | 1,800.00            | .00        | .00        | .0%           |
| 00010800 70336 AUDVIS         | 37,232.08           | 35,000.00           | 35,000.00           | 30,000.00           | .00        | .00        | -14.3%        |
| 00010800 70365 DOWNLOAD       | 108,328.73          | 120,000.00          | 128,000.00          | 150,000.00          | .00        | .00        | 17.2%         |
| 00010800 70368 PROGRAMS       | 13,241.71           | 15,000.00           | 15,000.00           | 15,000.00           | .00        | .00        | .0%           |
| 00010800 70385 INTERNET       | 7,500.00            | 8,000.00            | 8,000.00            | 8,000.00            | .00        | .00        | .0%           |
| 00010800 70405 DUES           | 675.00              | 1,200.00            | 1,200.00            | 1,200.00            | .00        | .00        | .0%           |
| 00010800 70418 HIREDSER       | 1,555.95            | 4,000.00            | 4,000.00            | .00                 | .00        | .00        | -100.0%       |
| 00010800 70428 TRAVTRAIN      | 6,961.18            | 7,000.00            | 7,000.00            | 8,000.00            | .00        | .00        | 14.3%         |
| 00010800 70429 INCOTRAV       | 327.66              | 375.00              | 375.00              | 375.00              | .00        | .00        | .0%           |
| 00010800 70435 BOOKS          | 200,015.82          | 200,000.00          | 190,000.00          | 170,000.00          | .00        | .00        | -10.5%        |
| 00010800 70437 PERIODICAL     | 22,162.65           | 25,000.00           | 25,000.00           | 20,000.00           | .00        | .00        | -20.0%        |
| 00010800 70469 SOFTEXP        | 56,234.52           | 66,000.00           | 69,500.00           | 80,000.00           | .00        | .00        | 15.1%         |
| 00010800 70475 EQUIP          | 40,130.69           | 58,539.00           | 58,539.00           | 41,550.00           | .00        | .00        | -29.0%        |
| 00010800 70489 REFUNDS        | 1,084.20            | 1,500.00            | 1,500.00            | 1,500.00            | .00        | .00        | .0%           |
| 00010800 70528 DATABASE       | 17,251.75           | 45,000.00           | 45,000.00           | 45,000.00           | .00        | .00        | .0%           |
| 00010800 70678 CONTSER        | 200.00              | .00                 | .00                 | 500.00              | .00        | .00        | .0%           |
| 00010800 80470 CAPEQUIP       | .00                 | .00                 | .00                 | 11,740.00           | .00        | .00        | .0%           |
| <b>TOTAL COUNTY LIBRARY</b>   | <b>2,603,076.97</b> | <b>2,840,916.00</b> | <b>2,844,416.00</b> | <b>2,879,877.00</b> | <b>.00</b> | <b>.00</b> | <b>1.2%</b>   |
| <b>081 PARKS DEPARTMENT</b>   |                     |                     |                     |                     |            |            |               |
| 00010810 50108 SALPART        | 6,282.00            | 6,740.00            | 6,740.00            | 7,077.00            | .00        | .00        | 5.0%          |
| 00010810 60201 FICA           | 480.60              | 516.00              | 516.00              | 542.00              | .00        | .00        | 5.0%          |
| 00010810 60203 RETIRE         | 610.61              | 648.00              | 648.00              | 647.00              | .00        | .00        | -.2%          |
| 00010810 70418 HIREDSER       | 208,999.96          | 225,000.00          | 225,000.00          | 201,172.00          | .00        | .00        | -10.6%        |
| 00010810 70429 INCOTRAV       | .00                 | .00                 | .00                 | 750.00              | .00        | .00        | .0%           |
| 00010810 70440 UTILITIES      | 5,428.52            | 6,770.00            | 6,770.00            | 6,770.00            | .00        | .00        | .0%           |
| 00010810 70460 EQUIPRENT      | 4,136.34            | 5,200.00            | 5,722.00            | 5,200.00            | .00        | .00        | -9.1%         |
| 00010810 70469 SOFTEXP        | 4,725.00            | 5,000.00            | 5,000.00            | 7,000.00            | .00        | .00        | 40.0%         |
| 00010810 70475 EQUIP          | .00                 | 39,300.00           | 39,300.00           | 10,000.00           | .00        | .00        | -74.6%        |
| 00010810 70530 BUILDREP       | 22,082.76           | 20,000.00           | 19,478.00           | 10,000.00           | .00        | .00        | -48.7%        |
| 00010810 80604 CONSTEXP       | 27,800.00           | 15,000.00           | 15,000.00           | .00                 | .00        | .00        | .0%           |
| <b>TOTAL PARKS DEPARTMENT</b> | <b>280,545.79</b>   | <b>324,174.00</b>   | <b>324,174.00</b>   | <b>249,158.00</b>   | <b>.00</b> | <b>.00</b> | <b>-23.1%</b> |
| <b>090 EXTENSION SERVICE</b>  |                     |                     |                     |                     |            |            |               |
| 00010900 50105 SALEMP         | 182,917.94          | 193,969.00          | 193,969.00          | 193,012.00          | .00        | .00        | -.5%          |
| 00010900 50108 SALPART        | 4,495.75            | 15,872.00           | 15,872.00           | 14,012.00           | .00        | .00        | -11.7%        |
| 00010900 50388 CELLALLOW      | 2,890.84            | 2,880.00            | 2,880.00            | 2,880.00            | .00        | .00        | .0%           |
| 00010900 50427 AUTOALLOW      | 22,850.63           | 23,595.00           | 23,595.00           | 23,595.00           | .00        | .00        | .0%           |
| 00010900 60201 FICA           | 15,890.33           | 18,079.00           | 18,079.00           | 17,863.00           | .00        | .00        | -1.2%         |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                    | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|----------------------------------|------------|------------|-------------|------------|---------|---------|--------|
| GENERAL FUND                     | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 00010900 60202 INSUR             | 21,254.34  | 22,869.00  | 22,869.00   | 23,553.00  | .00     | .00     | 3.0%   |
| 00010900 60203 RETIRE            | 7,040.75   | 8,594.00   | 8,594.00    | 8,341.00   | .00     | .00     | -2.9%  |
| 00010900 70301 OFFSUPPL          | 2,071.20   | 2,200.00   | 2,200.00    | 2,200.00   | .00     | .00     | .0%    |
| 00010900 70335 AUTOREP           | 7,770.53   | 12,000.00  | 12,000.00   | 12,000.00  | .00     | .00     | .0%    |
| 00010900 70380 HORTIDEMO         | 577.68     | 600.00     | 600.00      | 600.00     | .00     | .00     | .0%    |
| 00010900 70393 STOCKSHOW         | 4,374.92   | 6,500.00   | 6,500.00    | 8,000.00   | .00     | .00     | 23.1%  |
| 00010900 70394 HOMEDEMO          | 299.95     | 300.00     | 300.00      | 300.00     | .00     | .00     | .0%    |
| 00010900 70405 DUES              | 1,364.00   | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%    |
| 00010900 70428 TRAVTRAIN         | 8,296.23   | 14,000.00  | 14,000.00   | 14,000.00  | .00     | .00     | .0%    |
| 00010900 70441 FACILITIES        | 1,879.75   | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%    |
| 00010900 70475 EQUIP             | 3,725.38   | 4,000.00   | 4,000.00    | 1,600.00   | .00     | .00     | -60.0% |
| 00010900 70496 NOTARY            | .00        | 71.00      | 71.00       | 71.00      | .00     | .00     | .0%    |
| 00010900 70507 AGDEMO            | 236.23     | 300.00     | 300.00      | 300.00     | .00     | .00     | .0%    |
| TOTAL EXTENSION SERVICE          | 287,936.45 | 329,829.00 | 329,829.00  | 326,327.00 | .00     | .00     | -1.1%  |
| 119 COUNTY COURTS                |            |            |             |            |         |         |        |
| 00011190 50108 SALPART           | 156.11     | 2,625.00   | 2,625.00    | .00        | .00     | .00     | .0%    |
| 00011190 60201 FICA              | 11.94      | 201.00     | 201.00      | .00        | .00     | .00     | .0%    |
| 00011190 60203 RETIRE            | .00        | 253.00     | 253.00      | .00        | .00     | .00     | .0%    |
| 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           | 117.16     | 1,000.00   | 1,000.00    | 1,000.00   | .00     | .00     | .0%    |
| 00011190 70564 MISDEMATTY        | 199,152.28 | 250,000.00 | 250,000.00  | 225,000.00 | .00     | .00     | -10.0% |
| 00011190 70566 GUARDATTY         | 90,925.00  | 100,000.00 | 100,000.00  | 100,000.00 | .00     | .00     | .0%    |
| 00011190 70580 PSYCHEXAM         | 17,700.00  | 7,500.00   | 7,500.00    | 20,000.00  | .00     | .00     | 166.7% |
| TOTAL COUNTY COURTS              | 308,062.49 | 363,029.00 | 363,029.00  | 347,450.00 | .00     | .00     | -4.3%  |
| 120 TGC REGIONAL SPECIALTY COURT |            |            |             |            |         |         |        |
| 00011200 50105 SALEMP            | 102,512.90 | 121,127.00 | 129,356.00  | 119,346.00 | .00     | .00     | -7.7%  |
| 00011200 50108 SALPART           | .00        | 21,797.00  | 21,797.00   | .00        | .00     | .00     | .0%    |
| 00011200 60201 FICA              | 7,760.08   | 10,935.00  | 11,565.00   | 9,130.00   | .00     | .00     | -21.1% |
| 00011200 60202 INSUR             | 16,318.68  | 21,282.00  | 21,282.00   | 22,026.00  | .00     | .00     | 3.5%   |
| 00011200 60203 RETIRE            | 9,959.51   | 13,726.00  | 14,544.00   | 10,912.00  | .00     | .00     | -25.0% |
| 00011200 70388 CELLPH            | 482.58     | 600.00     | 600.00      | 550.00     | .00     | .00     | -8.3%  |
| 00011200 70428 TRAVTRAIN         | .00        | 1,075.00   | 1,202.00    | 1,580.00   | .00     | .00     | 31.4%  |
| 00011200 70429 INCOTRAV          | 485.43     | 500.00     | 373.00      | 150.00     | .00     | .00     | -59.8% |
| 00011200 70445 SOFTMAIN          | .00        | 4,500.00   | 7,353.00    | 4,200.00   | .00     | .00     | -42.9% |
| 00011200 70675 PROFFEE           | .00        | 4,500.00   | 1,647.00    | 1,000.00   | .00     | .00     | -39.3% |
| 00011200 70676 SUPPLIES          | 2,304.73   | 2,000.00   | 3,000.00    | 2,000.00   | .00     | .00     | -33.3% |
| TOTAL TGC REGIONAL SPECIALTY     | 139,823.91 | 202,042.00 | 212,719.00  | 170,894.00 | .00     | .00     | -19.7% |
| 130 JP PCT 2 BUILDING            |            |            |             |            |         |         |        |
| 00011300 70358 SAFETY            | .00        | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|-------------------------------|------------|------------|-------------|------------|---------|---------|---------|
| GENERAL FUND                  | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 00011300 70418 HIREDSER       | 180.00     | 209.00     | 209.00      | 209.00     | .00     | .00     | .0%     |
| 00011300 70433 INSPECTION     | 5.80       | 60.00      | 211.00      | 140.00     | .00     | .00     | -33.6%  |
| 00011300 70440 UTILITIES      | 6,470.16   | 6,800.00   | 6,800.00    | 7,100.00   | .00     | .00     | 4.4%    |
| 00011300 70462 OFFRENT        | 30,043.64  | 30,945.00  | 30,945.00   | 32,029.00  | .00     | .00     | 3.5%    |
| 00011300 70530 BUILDREP       | 124.10     | 1,500.00   | 1,349.00    | 1,500.00   | .00     | .00     | 11.2%   |
| TOTAL JP PCT 2 BUILDING       | 36,823.70  | 39,614.00  | 39,614.00   | 41,078.00  | .00     | .00     | 3.7%    |
| 132 SHOP BUILDING             |            |            |             |            |         |         |         |
| 00011320 70358 SAFETY         | 781.34     | 1,001.00   | 1,001.00    | 1,001.00   | .00     | .00     | .0%     |
| 00011320 70418 HIREDSER       | 180.00     | 209.00     | 209.00      | 209.00     | .00     | .00     | .0%     |
| 00011320 70433 INSPECTION     | .00        | 118.00     | 223.00      | 180.00     | .00     | .00     | -19.3%  |
| 00011320 70440 UTILITIES      | 14,186.52  | 16,000.00  | 17,800.00   | 17,800.00  | .00     | .00     | .0%     |
| 00011320 70530 BUILDREP       | 1,692.63   | 3,000.00   | 2,895.00    | 3,000.00   | .00     | .00     | 3.6%    |
| TOTAL SHOP BUILDING           | 16,840.49  | 20,328.00  | 22,128.00   | 22,190.00  | .00     | .00     | .3%     |
| 134 NORTH BRANCH LIBRARY BLDG |            |            |             |            |         |         |         |
| 00011340 70358 SAFETY         | .00        | 125.00     | 125.00      | 125.00     | .00     | .00     | .0%     |
| 00011340 70418 HIREDSER       | 240.00     | 247.00     | 247.00      | 247.00     | .00     | .00     | .0%     |
| 00011340 70433 INSPECTION     | 183.70     | 240.00     | 280.00      | 320.00     | .00     | .00     | 14.3%   |
| 00011340 70440 UTILITIES      | 7,454.88   | 8,000.00   | 8,000.00    | 8,000.00   | .00     | .00     | .0%     |
| 00011340 70530 BUILDREP       | 570.55     | 1,500.00   | 1,460.00    | 1,500.00   | .00     | .00     | 2.7%    |
| 00011340 80504 CAPBUILD       | 1,146.10   | .00        | .00         | .00        | .00     | .00     | .0%     |
| TOTAL NORTH BRANCH LIBRARY B  | 9,595.23   | 10,112.00  | 10,112.00   | 10,192.00  | .00     | .00     | .8%     |
| 135 WEST BRANCH LIBRARY BLDG  |            |            |             |            |         |         |         |
| 00011350 70358 SAFETY         | .00        | 125.00     | 125.00      | 125.00     | .00     | .00     | .0%     |
| 00011350 70418 HIREDSER       | 240.00     | 1,709.00   | 1,709.00    | 1,709.00   | .00     | .00     | .0%     |
| 00011350 70433 INSPECTION     | 180.80     | 235.00     | 235.00      | 315.00     | .00     | .00     | 34.0%   |
| 00011350 70440 UTILITIES      | 9,607.46   | 10,450.00  | 10,450.00   | 10,600.00  | .00     | .00     | 1.4%    |
| 00011350 70514 SPEC PROJ      | .00        | .00        | .00         | 4,800.00   | .00     | .00     | .0%     |
| 00011350 70530 BUILDREP       | 2,091.05   | 3,300.00   | 3,300.00    | 3,300.00   | .00     | .00     | .0%     |
| 00011350 80504 CAPBUILD       | 8,400.00   | 12,000.00  | 12,000.00   | .00        | .00     | .00     | -100.0% |
| TOTAL WEST BRANCH LIBRARY BL  | 20,519.31  | 27,819.00  | 27,819.00   | 20,849.00  | .00     | .00     | -25.1%  |
| 136 FACILITIES MAINTENANCE    |            |            |             |            |         |         |         |
| 00011360 50105 SALEMP         | 577,795.18 | 672,617.00 | 672,617.00  | 705,611.00 | .00     | .00     | 4.9%    |
| 00011360 50388 CELLALLOW      | 5,060.39   | 5,400.00   | 5,400.00    | 5,400.00   | .00     | .00     | .0%     |
| 00011360 60201 FICA           | 43,877.03  | 51,938.00  | 51,938.00   | 54,449.00  | .00     | .00     | 4.8%    |
| 00011360 60202 INSUR          | 108,798.69 | 125,032.00 | 125,032.00  | 129,381.00 | .00     | .00     | 3.5%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>GENERAL FUND   | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|---------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 00011360 60203 RETIRE           | 56,553.62      | 65,194.00        | 65,194.00           | 65,084.00       | .00             | .00             | -.2%          |
| 00011360 70301 OFFSUPPL         | 678.35         | 700.00           | 700.00              | 700.00          | .00             | .00             | .0%           |
| 00011360 70335 AUTOREP          | 18,727.92      | 18,000.00        | 18,000.00           | 18,000.00       | .00             | .00             | .0%           |
| 00011360 70343 PARTS            | 953.35         | 600.00           | 600.00              | 600.00          | .00             | .00             | .0%           |
| 00011360 70351 SHOPSUP          | 227.09         | 300.00           | 700.00              | 300.00          | .00             | .00             | -57.1%        |
| 00011360 70358 SAFETY           | 665.30         | 750.00           | 750.00              | 750.00          | .00             | .00             | .0%           |
| 00011360 70391 UNIFORM          | 2,631.69       | 6,049.00         | 6,049.00            | 5,500.00        | .00             | .00             | -9.1%         |
| 00011360 70428 TRAVTRAIN        | .00            | 1,250.00         | 1,250.00            | 1,250.00        | .00             | .00             | .0%           |
| 00011360 70451 RADIORENT        | 183.54         | 250.00           | 250.00              | 2,000.00        | .00             | .00             | 700.0%        |
| 00011360 70475 EQUIP            | 594.95         | 5,626.00         | 5,626.00            | .00             | .00             | .00             | .0%           |
| 00011360 70530 EMBUILDREP       | .00            | 50,000.00        | 50,000.00           | 50,000.00       | .00             | .00             | .0%           |
| 00011360 70572 HANDTOOL         | 1,128.65       | 2,000.00         | 2,000.00            | 2,000.00        | .00             | .00             | .0%           |
| 00011360 80571 AUTO             | .00            | .00              | .00                 | 55,000.00       | .00             | .00             | .0%           |
| TOTAL FACILITIES MAINTENANCE    | 817,875.75     | 1,005,706.00     | 1,006,106.00        | 1,096,025.00    | .00             | .00             | 8.9%          |
| 137 TAX ASSESSOR DRIVE UP BOOTH |                |                  |                     |                 |                 |                 |               |
| 00011370 70418 HIREDSER         | 104.50         | 171.00           | 171.00              | 171.00          | .00             | .00             | .0%           |
| 00011370 70433 INSPECTION       | 17.40          | 55.00            | 55.00               | 135.00          | .00             | .00             | 145.5%        |
| 00011370 70530 BUILDREP         | 2,635.63       | 1,000.00         | 1,000.00            | 1,000.00        | .00             | .00             | .0%           |
| 00011370 80504 CAPBUILD         | 10,842.60      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL TAX ASSESSOR DRIVE UP     | 13,600.13      | 1,226.00         | 1,226.00            | 1,306.00        | .00             | .00             | 6.5%          |
| 138 CUSTODIAL SERVICES          |                |                  |                     |                 |                 |                 |               |
| 00011380 50105 SALEMP           | 496,330.91     | 547,830.00       | 547,830.00          | 569,522.00      | .00             | .00             | 4.0%          |
| 00011380 50108 SALPART          | 58,657.37      | 81,963.00        | 81,963.00           | 74,489.00       | .00             | .00             | -9.1%         |
| 00011380 50388 CELLALLOW        | 1,084.20       | 1,080.00         | 1,080.00            | 1,081.00        | .00             | .00             | .1%           |
| 00011380 60201 FICA             | 42,047.62      | 48,263.00        | 48,263.00           | 49,351.00       | .00             | .00             | 2.3%          |
| 00011380 60202 INSUR            | 152,750.62     | 180,635.00       | 180,635.00          | 184,446.00      | .00             | .00             | 2.1%          |
| 00011380 60203 RETIRE           | 53,925.44      | 60,581.00        | 60,581.00           | 58,979.00       | .00             | .00             | -2.6%         |
| 00011380 70301 OFFSUPPL         | 782.42         | 1,040.00         | 540.00              | 500.00          | .00             | .00             | -7.4%         |
| 00011380 70303 SANISUPPL        | 59,712.76      | 63,000.00        | 63,000.00           | 63,000.00       | .00             | .00             | .0%           |
| 00011380 70335 AUTOREP          | 1,284.44       | 2,000.00         | 2,000.00            | 2,000.00        | .00             | .00             | .0%           |
| 00011380 70343 PARTS            | 4,880.61       | 4,750.00         | 4,750.00            | 7,700.00        | .00             | .00             | 62.1%         |
| 00011380 70351 SHOPSUP          | 21.89          | 250.00           | 100.00              | 250.00          | .00             | .00             | 150.0%        |
| 00011380 70391 UNIFORM          | 1,682.26       | 2,500.00         | 2,500.00            | 2,750.00        | .00             | .00             | 10.0%         |
| 00011380 70418 HIREDSER         | 16,650.00      | .00              | .00                 | 22,699.00       | .00             | .00             | .0%           |
| 00011380 70475 EQUIP            | 5,950.14       | 2,750.00         | 3,400.00            | 3,000.00        | .00             | .00             | -11.8%        |
| 00011380 70572 HANDTOOL         | 34.95          | 300.00           | 300.00              | 300.00          | .00             | .00             | .0%           |
| TOTAL CUSTODIAL SERVICES        | 895,795.63     | 996,942.00       | 996,942.00          | 1,040,067.00    | .00             | .00             | 4.3%          |
| 139 COURT STREET ANNEX BUILDING |                |                  |                     |                 |                 |                 |               |
| 00011390 70358 SAFETY           | .00            | 240.00           | 240.00              | 240.00          | .00             | .00             | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                       |            | 2024       | 2025       | 2025         | 2026       | 2026    | 2026    | PCT    |
|------------------------------|-----------------------|------------|------------|------------|--------------|------------|---------|---------|--------|
| GENERAL FUND                 |                       |            | ACTUAL     | ORIG BUD   | REVISED BUD  | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 00011390                     | 70383                 | GENFUEL    | .00        | 600.00     | 600.00       | 600.00     | .00     | .00     | .0%    |
| 00011390                     | 70418                 | HIREDSER   | 3,939.76   | 7,799.00   | 7,799.00     | 7,925.00   | .00     | .00     | 1.6%   |
| 00011390                     | 70433                 | INSPECTION | 1,536.55   | 1,805.00   | 2,695.00     | 1,971.00   | .00     | .00     | -26.9% |
| 00011390                     | 70440                 | UTILITIES  | 57,605.55  | 61,000.00  | 61,000.00    | 68,000.00  | .00     | .00     | 11.5%  |
| 00011390                     | 70514                 | SPEC PROJ  | .00        | .00        | .00          | 36,672.00  | .00     | .00     | .0%    |
| 00011390                     | 70530                 | BUILDREP   | 14,589.10  | 15,000.00  | 61,640.00    | 26,000.00  | .00     | .00     | -57.8% |
| 00011390                     | 80504                 | CAPBUILD   | 41,658.60  | 669,280.00 | 541,364.00   | 164,000.00 | .00     | .00     | -69.7% |
| TOTAL COURT STREET ANNEX BUI |                       |            | 119,329.56 | 755,724.00 | 675,338.00   | 305,408.00 | .00     | .00     | -54.8% |
| 140                          | COURTHOUSE BUILDING   |            |            |            |              |            |         |         |        |
| 00011400                     | 70352                 | YARDSUP    | 265.03     | 1,000.00   | 1,000.00     | 1,000.00   | .00     | .00     | .0%    |
| 00011400                     | 70358                 | SAFETY     | .00        | 250.00     | 250.00       | 250.00     | .00     | .00     | .0%    |
| 00011400                     | 70418                 | HIREDSER   | 11,874.76  | 23,378.00  | 23,378.00    | 23,378.00  | .00     | .00     | .0%    |
| 00011400                     | 70433                 | INSPECTION | 2,921.00   | 3,530.00   | 3,970.00     | 4,620.00   | .00     | .00     | 16.4%  |
| 00011400                     | 70440                 | UTILITIES  | 80,863.01  | 94,000.00  | 108,000.00   | 108,000.00 | .00     | .00     | .0%    |
| 00011400                     | 70514                 | SPEC PROJ  | .00        | .00        | .00          | 120,150.00 | .00     | .00     | .0%    |
| 00011400                     | 70530                 | BUILDREP   | 29,485.27  | 39,000.00  | 150,560.00   | 39,000.00  | .00     | .00     | -74.1% |
| 00011400                     | 80504                 | CAPBUILD   | 173,069.70 | 720,455.00 | 806,343.00   | 400,000.00 | .00     | .00     | -50.4% |
| TOTAL COURTHOUSE BUILDING    |                       |            | 298,478.77 | 881,613.00 | 1,093,501.00 | 696,398.00 | .00     | .00     | -36.3% |
| 141                          | EDD B. KEYES BUILDING |            |            |            |              |            |         |         |        |
| 00011410                     | 70358                 | SAFETY     | .00        | 150.00     | 150.00       | 150.00     | .00     | .00     | .0%    |
| 00011410                     | 70418                 | HIREDSER   | 6,224.64   | 7,035.00   | 7,035.00     | 7,350.00   | .00     | .00     | 4.5%   |
| 00011410                     | 70433                 | INSPECTION | 3,102.90   | 3,955.00   | 4,100.00     | 4,940.00   | .00     | .00     | 20.5%  |
| 00011410                     | 70440                 | UTILITIES  | 102,041.23 | 100,000.00 | 102,370.00   | 117,500.00 | .00     | .00     | 14.8%  |
| 00011410                     | 70530                 | BUILDREP   | 31,982.08  | 32,000.00  | 108,060.00   | 42,000.00  | .00     | .00     | -61.1% |
| 00011410                     | 80504                 | CAPBUILD   | 6,740.78   | 263,539.00 | 263,539.00   | 322,726.00 | .00     | .00     | 22.5%  |
| TOTAL EDD B. KEYES BUILDING  |                       |            | 150,091.63 | 406,679.00 | 485,254.00   | 494,666.00 | .00     | .00     | 1.9%   |
| 142                          | JAIL BUILDING         |            |            |            |              |            |         |         |        |
| 00011420                     | 70358                 | SAFETY     | .00        | 125.00     | 125.00       | 125.00     | .00     | .00     | .0%    |
| 00011420                     | 70383                 | GENFUEL    | .00        | 750.00     | 750.00       | 1,000.00   | .00     | .00     | 33.3%  |
| 00011420                     | 70418                 | HIREDSER   | 8,324.64   | 16,020.00  | 16,020.00    | 16,965.00  | .00     | .00     | 5.9%   |
| 00011420                     | 70433                 | INSPECTION | 13,575.11  | 14,161.00  | 14,161.00    | 14,917.00  | .00     | .00     | 5.3%   |
| 00011420                     | 70440                 | UTILITIES  | 131,404.47 | 145,000.00 | 145,000.00   | 145,000.00 | .00     | .00     | .0%    |
| 00011420                     | 70530                 | BUILDREP   | 51,905.45  | 47,500.00  | 96,760.00    | 56,000.00  | .00     | .00     | -42.1% |
| 00011420                     | 80504                 | CAPBUILD   | 19,711.76  | 60,000.00  | 32,920.00    | 108,000.00 | .00     | .00     | 228.1% |
| TOTAL JAIL BUILDING          |                       |            | 224,921.43 | 283,556.00 | 305,736.00   | 342,007.00 | .00     | .00     | 11.9%  |
| 143                          | SHERIFF BUILDING      |            |            |            |              |            |         |         |        |
| 00011430                     | 70352                 | YARDSUP    | .00        | 250.00     | 250.00       | 250.00     | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                             |            | 2024      | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|------------------------------|-----------------------------|------------|-----------|------------|-------------|------------|---------|---------|---------|
| GENERAL FUND                 |                             |            | ACTUAL    | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 00011430                     | 70383                       | GENFUEL    | .00       | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%     |
| 00011430                     | 70418                       | HIREDSER   | 270.00    | 1,720.00   | 1,720.00    | 1,720.00   | .00     | .00     | .0%     |
| 00011430                     | 70433                       | INSPECTION | 23.20     | 95.00      | 204.00      | 175.00     | .00     | .00     | -14.2%  |
| 00011430                     | 70440                       | UTILITIES  | 25,464.32 | 30,000.00  | 30,850.00   | 30,000.00  | .00     | .00     | -2.8%   |
| 00011430                     | 70530                       | BUILDREP   | 11,059.31 | 13,000.00  | 12,891.00   | 16,000.00  | .00     | .00     | 24.1%   |
| 00011430                     | 80504                       | CAPBUILD   | 15,460.00 | .00        | .00         | .00        | .00     | .00     | .0%     |
| TOTAL SHERIFF BUILDING       |                             |            | 52,276.83 | 45,565.00  | 46,415.00   | 48,645.00  | .00     | .00     | 4.8%    |
| 144                          | JUVENILE DETENTION BUILDING |            |           |            |             |            |         |         |         |
| 00011440                     | 70327                       | KITREPAIR  | 1,198.18  | 2,725.00   | 8,725.00    | 3,000.00   | .00     | .00     | -65.6%  |
| 00011440                     | 70352                       | YARDSUP    | .00       | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%     |
| 00011440                     | 70383                       | GENFUEL    | 239.00    | 350.00     | 350.00      | 350.00     | .00     | .00     | .0%     |
| 00011440                     | 70418                       | HIREDSER   | 3,402.76  | 6,170.00   | 6,170.00    | 6,170.00   | .00     | .00     | .0%     |
| 00011440                     | 70433                       | INSPECTION | 2,536.20  | 2,685.00   | 2,892.00    | 3,105.00   | .00     | .00     | 7.4%    |
| 00011440                     | 70440                       | UTILITIES  | 52,804.84 | 56,000.00  | 56,000.00   | 56,000.00  | .00     | .00     | .0%     |
| 00011440                     | 70514                       | SPEC PROJ  | .00       | .00        | .00         | 3,500.00   | .00     | .00     | .0%     |
| 00011440                     | 70530                       | BUILDREP   | 24,394.51 | 20,000.00  | 35,548.00   | 21,000.00  | .00     | .00     | -40.9%  |
| 00011440                     | 70576                       | LAUNDEQUIP | .00       | 1,500.00   | 3,000.00    | 3,000.00   | .00     | .00     | .0%     |
| 00011440                     | 80470                       | CAPEQUIP   | .00       | .00        | 12,000.00   | .00        | .00     | .00     | .0%     |
| 00011440                     | 80504                       | CAPBUILD   | 7,095.74  | 67,045.00  | 40,310.00   | 800,000.00 | .00     | .00     | 1884.6% |
| TOTAL JUVENILE DETENTION BUI |                             |            | 91,671.23 | 156,575.00 | 165,095.00  | 896,225.00 | .00     | .00     | 442.9%  |
| 145                          | TURNER BUILDING             |            |           |            |             |            |         |         |         |
| 00011450                     | 70418                       | HIREDSER   | 200.00    | 209.00     | 209.00      | 209.00     | .00     | .00     | .0%     |
| 00011450                     | 70433                       | INSPECTION | 2.90      | 105.00     | 105.00      | 135.00     | .00     | .00     | 28.6%   |
| 00011450                     | 70440                       | UTILITIES  | 4,166.42  | 4,400.00   | 4,400.00    | 5,800.00   | .00     | .00     | 31.8%   |
| 00011450                     | 70530                       | BUILDREP   | 471.57    | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%     |
| 00011450                     | 80504                       | CAPBUILD   | 16,062.00 | .00        | .00         | 30,000.00  | .00     | .00     | .0%     |
| TOTAL TURNER BUILDING        |                             |            | 20,902.89 | 6,714.00   | 6,714.00    | 38,144.00  | .00     | .00     | 468.1%  |
| 147                          | SHAVER BUILDING             |            |           |            |             |            |         |         |         |
| 00011470                     | 70418                       | HIREDSER   | 180.00    | 209.00     | 209.00      | 209.00     | .00     | .00     | .0%     |
| 00011470                     | 70433                       | INSPECTION | 60.00     | 110.00     | 150.00      | 255.00     | .00     | .00     | 70.0%   |
| 00011470                     | 70440                       | UTILITIES  | 7,344.71  | 8,269.00   | 8,269.00    | 8,800.00   | .00     | .00     | 6.4%    |
| 00011470                     | 70530                       | BUILDREP   | 756.91    | 1,900.00   | 1,860.00    | 1,900.00   | .00     | .00     | 2.2%    |
| 00011470                     | 80504                       | CAPBUILD   | 30,232.02 | .00        | .00         | .00        | .00     | .00     | .0%     |
| TOTAL SHAVER BUILDING        |                             |            | 38,573.64 | 10,488.00  | 10,488.00   | 11,164.00  | .00     | .00     | 6.4%    |
| 148                          | IRVING STREET BUILDING      |            |           |            |             |            |         |         |         |
| 00011480                     | 70418                       | HIREDSER   | 540.00    | 1,369.00   | 1,369.00    | 1,369.00   | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>GENERAL FUND | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|-------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 00011480 70433 INSPECTION     | 27.55          | 70.00            | 175.00              | 145.00          | .00             | .00             | -17.1%        |
| 00011480 70440 UTILITIES      | 5,624.56       | 5,800.00         | 5,800.00            | 6,600.00        | .00             | .00             | 13.8%         |
| 00011480 70530 BUILDREP       | 1,609.53       | 2,000.00         | 2,895.00            | 2,000.00        | .00             | .00             | -30.9%        |
| 00011480 80504 CAPBUILD       | 5,520.00       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL IRVING STREET BUILDING  | 13,321.64      | 9,239.00         | 10,239.00           | 10,114.00       | .00             | .00             | -1.2%         |
| 149 4H BUILDING               |                |                  |                     |                 |                 |                 |               |
| 00011490 70418 HIREDSE        | 459.88         | 487.00           | 817.00              | 487.00          | .00             | .00             | -40.4%        |
| 00011490 70433 INSPECTION     | 2,307.90       | 1,200.00         | 1,305.00            | 1,360.00        | .00             | .00             | 4.2%          |
| 00011490 70440 UTILITIES      | 22,985.39      | 23,500.00        | 23,500.00           | 23,500.00       | .00             | .00             | .0%           |
| 00011490 70530 BUILDREP       | 3,672.22       | 3,000.00         | 65,253.00           | 3,000.00        | .00             | .00             | -95.4%        |
| 00011490 80504 CAPBUILD       | .00            | .00              | .00                 | 11,014.00       | .00             | .00             | .0%           |
| TOTAL 4H BUILDING             | 29,425.39      | 28,187.00        | 90,875.00           | 39,361.00       | .00             | .00             | -56.7%        |
| 151 CIU BUILDING              |                |                  |                     |                 |                 |                 |               |
| 00011510 70462 OFFRENT        | 9,900.00       | 9,900.00         | 9,900.00            | .00             | .00             | .00             | .0%           |
| TOTAL CIU BUILDING            | 9,900.00       | 9,900.00         | 9,900.00            | .00             | .00             | .00             | -100.0%       |
| 154 JAIL HIGHWAY 277 NORTH    |                |                  |                     |                 |                 |                 |               |
| 00011540 70327 KITREPAIR      | 24,984.66      | 26,650.00        | 20,193.00           | 26,650.00       | .00             | .00             | 32.0%         |
| 00011540 70358 SAFETY         | .00            | 1,250.00         | 1,250.00            | 1,250.00        | .00             | .00             | .0%           |
| 00011540 70383 GENFUEL        | .00            | 30,000.00        | 30,000.00           | 30,000.00       | .00             | .00             | .0%           |
| 00011540 70418 HIREDSE        | 28,220.56      | 41,810.00        | 41,810.00           | 41,810.00       | .00             | .00             | .0%           |
| 00011540 70433 INSPECTION     | 41,452.75      | 46,080.00        | 46,470.00           | 47,345.00       | .00             | .00             | 1.9%          |
| 00011540 70440 UTILITIES      | 513,240.18     | 540,000.00       | 540,000.00          | 540,000.00      | .00             | .00             | .0%           |
| 00011540 70514 SPEC PROJ      | .00            | .00              | .00                 | 50,000.00       | .00             | .00             | .0%           |
| 00011540 70530 BUILDREP       | 254,983.48     | 314,000.00       | 1,058,926.00        | 314,000.00      | .00             | .00             | -70.3%        |
| 00011540 70576 LAUNDEQUIP     | 10,216.29      | 10,000.00        | 10,000.00           | 10,000.00       | .00             | .00             | .0%           |
| 00011540 80470 CAPEQUIP       | .00            | .00              | 16,457.00           | .00             | .00             | .00             | .0%           |
| 00011540 80504 CAPBUILD       | 2,015.78       | 88,500.00        | 88,500.00           | 755,716.00      | .00             | .00             | 753.9%        |
| TOTAL JAIL HIGHWAY 277 NORTH  | 875,113.70     | 1,098,290.00     | 1,853,606.00        | 1,816,771.00    | .00             | .00             | -2.0%         |
| 162 TDCJ WORK CAMP            |                |                  |                     |                 |                 |                 |               |
| 00011620 70418 HIREDSE        | 899.88         | 1,095.00         | 1,095.00            | .00             | .00             | .00             | .0%           |
| 00011620 70433 INSPECTION     | 1,295.00       | 1,440.00         | 1,440.00            | .00             | .00             | .00             | .0%           |
| 00011620 70530 BUILDREP       | 1,817.40       | 14,000.00        | 60,619.00           | 5,000.00        | .00             | .00             | -91.8%        |
| TOTAL TDCJ WORK CAMP          | 4,012.28       | 16,535.00        | 63,154.00           | 5,000.00        | .00             | .00             | -92.1%        |
| 163 3020 N BRYANT BUILDING    |                |                  |                     |                 |                 |                 |               |
| 00011630 70358 SAFETY         | 881.90         | 1,151.00         | 1,151.00            | 1,151.00        | .00             | .00             | .0%           |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                               |            | 2024       | 2025         | 2025        | 2026         | 2026    | 2026    | PCT     |
|------------------------------|-------------------------------|------------|------------|--------------|-------------|--------------|---------|---------|---------|
| GENERAL FUND                 |                               |            | ACTUAL     | ORIG BUD     | REVISED BUD | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 00011630                     | 70383                         | GENFUEL    | .00        | 400.00       | 626.00      | 600.00       | .00     | .00     | -4.2%   |
| 00011630                     | 70418                         | HIREDSER   | 1,259.88   | 2,435.00     | 2,435.00    | 2,435.00     | .00     | .00     | .0%     |
| 00011630                     | 70433                         | INSPECTION | 3,050.00   | 4,095.00     | 4,410.00    | 4,415.00     | .00     | .00     | .1%     |
| 00011630                     | 70440                         | UTILITIES  | 62,420.74  | 67,000.00    | 67,000.00   | 68,000.00    | .00     | .00     | 1.5%    |
| 00011630                     | 70530                         | BUILDREP   | 23,141.91  | 21,000.00    | 35,459.00   | 38,000.00    | .00     | .00     | 7.2%    |
| 00011630                     | 80504                         | CAPBUILD   | 26,885.00  | 51,630.00    | 51,630.00   | 40,000.00    | .00     | .00     | -22.5%  |
| TOTAL 3020 N BRYANT BUILDING |                               |            | 117,639.43 | 147,711.00   | 162,711.00  | 154,601.00   | .00     | .00     | -5.0%   |
| 166                          | ROY K. ROBB BUILDING          |            |            |              |             |              |         |         |         |
| 00011660                     | 70530                         | BUILDREP   | .00        | .00          | 71,515.00   | .00          | .00     | .00     | .0%     |
| 00011660                     | 80504                         | CAPBUILD   | .00        | .00          | 11,490.00   | .00          | .00     | .00     | .0%     |
| TOTAL ROY K. ROBB BUILDING   |                               |            | .00        | .00          | 83,005.00   | .00          | .00     | .00     | -100.0% |
| 167                          | FCCF BUILDING                 |            |            |              |             |              |         |         |         |
| 00011670                     | 80504                         | CAPBUILD   | .00        | .00          | 222,525.00  | .00          | .00     | .00     | .0%     |
| TOTAL FCCF BUILDING          |                               |            | .00        | .00          | 222,525.00  | .00          | .00     | .00     | -100.0% |
| 180                          | STEPHENS CENTRAL LIBRARY BLDG |            |            |              |             |              |         |         |         |
| 00011800                     | 70327                         | KITREPAIR  | 2,061.50   | 1,000.00     | 1,000.00    | 1,000.00     | .00     | .00     | .0%     |
| 00011800                     | 70358                         | SAFETY     | 404.32     | 712.00       | 712.00      | 712.00       | .00     | .00     | .0%     |
| 00011800                     | 70418                         | HIREDSER   | 16,695.48  | 22,385.00    | 22,385.00   | 22,585.00    | .00     | .00     | .9%     |
| 00011800                     | 70433                         | INSPECTION | 5,381.14   | 7,370.00     | 7,370.00    | 8,685.00     | .00     | .00     | 17.8%   |
| 00011800                     | 70440                         | UTILITIES  | 137,343.95 | 140,000.00   | 140,000.00  | 140,000.00   | .00     | .00     | .0%     |
| 00011800                     | 70530                         | BUILDREP   | 33,163.64  | 39,000.00    | 47,000.00   | 52,000.00    | .00     | .00     | 10.6%   |
| 00011800                     | 80504                         | CAPBUILD   | 57,271.58  | 75,000.00    | 75,000.00   | 90,600.00    | .00     | .00     | 20.8%   |
| TOTAL STEPHENS CENTRAL LIBRA |                               |            | 252,321.61 | 285,467.00   | 293,467.00  | 315,582.00   | .00     | .00     | 7.5%    |
| 192                          | CONTINGENCY                   |            |            |              |             |              |         |         |         |
| 00011920                     | 70601                         | ESTRESER   | .00        | 1,575,000.00 | 782,947.00  | 1,500,000.00 | .00     | .00     | 91.6%   |
| 00011920                     | 80601                         | CPTLREVER  | .00        | 364,654.00   | 29,289.00   | .00          | .00     | .00     | .0%     |
| TOTAL CONTINGENCY            |                               |            | .00        | 1,939,654.00 | 812,236.00  | 1,500,000.00 | .00     | .00     | 84.7%   |
| 198                          | ROAD & BRIDGE PRECINCTS 1 & 3 |            |            |              |             |              |         |         |         |
| 00011980                     | 50105                         | SALEMP     | 384,146.21 | 417,663.00   | 417,663.00  | 423,172.00   | .00     | .00     | 1.3%    |
| 00011980                     | 50388                         | CELLALLOW  | 5,369.80   | 5,400.00     | 5,400.00    | 5,401.00     | .00     | .00     | .0%     |
| 00011980                     | 60201                         | FICA       | 29,847.45  | 32,534.00    | 32,534.00   | 32,925.00    | .00     | .00     | 1.2%    |
| 00011980                     | 60202                         | INSUR      | 77,232.98  | 82,016.00    | 82,016.00   | 84,821.00    | .00     | .00     | 3.4%    |
| 00011980                     | 60203                         | RETIRE     | 37,640.37  | 40,837.00    | 40,837.00   | 39,360.00    | .00     | .00     | -3.6%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                     | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|-----------------------------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| GENERAL FUND                      | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 00011980 70301 OFFSUPPL           | 325.44       | 750.00       | 750.00       | 750.00       | .00     | .00     | .0%    |
| 00011980 70337 GAS                | 39,309.23    | 52,000.00    | 52,000.00    | 52,000.00    | .00     | .00     | .0%    |
| 00011980 70338 FUEL               | 120,491.45   | 150,000.00   | 150,225.00   | 140,000.00   | .00     | .00     | -6.8%  |
| 00011980 70343 PARTS              | 163,431.19   | 170,000.00   | 188,663.00   | 170,000.00   | .00     | .00     | -9.9%  |
| 00011980 70356 MP13               | 871,567.71   | 1,000,000.00 | 1,000,000.00 | 1,050,000.00 | .00     | .00     | 5.0%   |
| 00011980 70358 SAFETY             | 482.15       | 9,000.00     | 6,000.00     | 3,000.00     | .00     | .00     | -50.0% |
| 00011980 70391 UNIFORM            | 4,762.28     | 6,000.00     | 6,000.00     | 6,000.00     | .00     | .00     | .0%    |
| 00011980 70403 BONDPREM           | 3,870.00     | 4,500.00     | 4,500.00     | 4,500.00     | .00     | .00     | .0%    |
| 00011980 70405 DUES               | 425.65       | 500.00       | 500.00       | 500.00       | .00     | .00     | .0%    |
| 00011980 70428 TRAVTRAIN          | .00          | 800.00       | 1,100.00     | 1,100.00     | .00     | .00     | .0%    |
| 00011980 70440 UTILITIES          | 9,931.47     | 12,000.00    | 12,000.00    | 12,000.00    | .00     | .00     | .0%    |
| 00011980 70475 EQUIP              | 4,222.00     | 6,000.00     | 1,411.00     | 3,000.00     | .00     | .00     | 112.6% |
| 00011980 70530 BUILDREP           | .00          | 2,000.00     | 1,700.00     | 1,000.00     | .00     | .00     | -41.2% |
| 00011980 80571 AUTO               | 70,367.50    | .00          | .00          | 115,000.00   | .00     | .00     | .0%    |
| 00011980 80573 CAPROADE           | .00          | 260,722.00   | 249,648.00   | .00          | .00     | .00     | .0%    |
| TOTAL ROAD & BRIDGE PRECINCT      | 1,823,422.88 | 2,252,722.00 | 2,252,947.00 | 2,144,529.00 | .00     | .00     | -4.8%  |
| 199 ROAD & BRIDGE PRECINCTS 2 & 4 |              |              |              |              |         |         |        |
| 00011990 50105 SALEMP             | 318,106.89   | 361,250.00   | 361,250.00   | 377,316.00   | .00     | .00     | 4.4%   |
| 00011990 50108 SALPART            | 8,890.44     | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00011990 50388 CELLALLOW          | 4,932.91     | 5,400.00     | 5,400.00     | 5,401.00     | .00     | .00     | .0%    |
| 00011990 60201 FICA               | 25,384.84    | 28,089.00    | 28,089.00    | 29,303.00    | .00     | .00     | 4.3%   |
| 00011990 60202 INSUR              | 57,682.11    | 81,941.00    | 81,941.00    | 85,930.00    | .00     | .00     | 4.9%   |
| 00011990 60203 RETIRE             | 31,961.51    | 35,258.00    | 35,258.00    | 35,020.00    | .00     | .00     | -.7%   |
| 00011990 70301 OFFSUPPL           | 198.90       | 300.00       | 390.00       | 300.00       | .00     | .00     | -23.1% |
| 00011990 70337 GAS                | 27,010.95    | 52,000.00    | 52,000.00    | 52,000.00    | .00     | .00     | .0%    |
| 00011990 70338 FUEL               | 51,744.88    | 110,000.00   | 110,000.00   | 100,000.00   | .00     | .00     | -9.1%  |
| 00011990 70343 PARTS              | 66,681.62    | 70,000.00    | 91,205.00    | 90,000.00    | .00     | .00     | -1.3%  |
| 00011990 70357 MP24               | 914,244.76   | 1,000,000.00 | 998,500.00   | 750,000.00   | .00     | .00     | -24.9% |
| 00011990 70358 SAFETY             | 116.90       | 1,000.00     | 1,000.00     | 1,000.00     | .00     | .00     | .0%    |
| 00011990 70391 UNIFORM            | 3,990.13     | 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          | .00          | 900.00       | 810.00       | 900.00       | .00     | .00     | 11.1%  |
| 00011990 70440 UTILITIES          | 9,696.49     | 12,000.00    | 12,000.00    | 12,000.00    | .00     | .00     | .0%    |
| 00011990 70460 EQUIPRENT          | 406.25       | 1,000.00     | 1,000.00     | 1,000.00     | .00     | .00     | .0%    |
| 00011990 70475 EQUIP              | 1,157.91     | 150.00       | 150.00       | 300.00       | .00     | .00     | 100.0% |
| 00011990 70530 BUILDREP           | 4,501.88     | .00          | 1,500.00     | 1,500.00     | .00     | .00     | .0%    |
| 00011990 80470 CAPEQUIP           | 16,269.95    | 22,995.00    | 6,755.00     | 35,000.00    | .00     | .00     | 418.1% |
| 00011990 80571 AUTO               | .00          | 60,000.00    | 55,035.00    | 110,035.00   | .00     | .00     | 99.9%  |
| 00011990 80573 CAPROADE           | .00          | .00          | .00          | 200,000.00   | .00     | .00     | .0%    |
| TOTAL ROAD & BRIDGE PRECINCT      | 1,544,434.32 | 1,848,883.00 | 1,848,883.00 | 1,893,605.00 | .00     | .00     | 2.4%   |
| 240 DISTRICT & COUNTY COURTS FAC  |              |              |              |              |         |         |        |
| 00012400 80501 BUILDCON           | .00          | .00          | .00          | 5,000,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                     |           | 2024          | 2025          | 2025          | 2026          | 2026    | 2026    | PCT    |
|------------------------------|---------------------|-----------|---------------|---------------|---------------|---------------|---------|---------|--------|
| GENERAL FUND                 |                     |           | ACTUAL        | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| TOTAL DISTRICT & COUNTY COUR |                     |           | .00           | .00           | .00           | 5,000,000.00  | .00     | .00     | .0%    |
| 410                          | COURTHOUSE SECURITY |           |               |               |               |               |         |         |        |
| 00014100                     | 50105               | SALEMP    | 435,962.52    | 500,611.00    | 500,611.00    | 534,242.00    | .00     | .00     | 6.7%   |
| 00014100                     | 50119               | SALOVER   | .00           | 4,500.00      | 4,500.00      | 4,500.00      | .00     | .00     | .0%    |
| 00014100                     | 60201               | FICA      | 31,884.30     | 38,297.00     | 38,297.00     | 41,214.00     | .00     | .00     | 7.6%   |
| 00014100                     | 60202               | INSUR     | 66,030.02     | 85,128.00     | 85,128.00     | 85,329.00     | .00     | .00     | .2%    |
| 00014100                     | 60203               | RETIRE    | 42,583.37     | 48,072.00     | 48,072.00     | 49,255.00     | .00     | .00     | 2.5%   |
| 00014100                     | 70301               | OFFSUPPL  | 681.72        | 750.00        | 750.00        | 750.00        | .00     | .00     | .0%    |
| 00014100                     | 70388               | CELLPH    | 965.16        | 1,600.00      | 1,600.00      | 1,600.00      | .00     | .00     | .0%    |
| 00014100                     | 70428               | TRAVTRAIN | 1,977.07      | 2,400.00      | 2,400.00      | 2,400.00      | .00     | .00     | .0%    |
| 00014100                     | 70445               | SOFTMAIN  | 12,318.00     | 12,600.00     | 12,600.00     | 13,058.00     | .00     | .00     | 3.6%   |
| 00014100                     | 70475               | EQUIP     | 2,073.37      | 3,500.00      | 3,500.00      | 3,500.00      | .00     | .00     | .0%    |
| TOTAL COURTHOUSE SECURITY    |                     |           | 594,475.53    | 697,458.00    | 697,458.00    | 735,848.00    | .00     | .00     | 5.5%   |
| GRAND TOTAL                  |                     |           | 60,052,164.14 | 78,183,538.00 | 79,311,392.00 | 82,201,161.00 | .00     | .00     | 3.6%   |

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

## Other Funds

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                               |           | 2024         | 2025         | 2025         | 2026       | 2026    | 2026    | PCT    |
|------------------------------|-------------------------------|-----------|--------------|--------------|--------------|------------|---------|---------|--------|
| ROAD & BRIDGE PRECINCT 1 & 3 |                               |           | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT                |           |              |              |              |            |         |         |        |
| 00053300                     | 43312                         | CRBFUND   | 194,459.49   | 194,400.00   | 194,400.00   | 194,400.00 | .00     | .00     | .0%    |
| 00053400                     | 43410                         | RBADDON   | 661,662.00   | 615,000.00   | 615,000.00   | 625,000.00 | .00     | .00     | 1.6%   |
| 00053700                     | 43701                         | DEPINT    | 22,094.30    | 15,000.00    | 15,000.00    | 10,000.00  | .00     | .00     | -33.3% |
| 00053800                     | 43801                         | WEIGHTFEE | .00          | .00          | .00          | .00        | .00     | .00     | .0%    |
| 00053800                     | 43802                         | SPECREIM  | 35,080.13    | 35,000.00    | 35,000.00    | 35,000.00  | .00     | .00     | .0%    |
| 00053900                     | 43903                         | MISCREV   | 1,016.94     | .00          | .00          | .00        | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT         |                               |           | 914,312.86   | 859,400.00   | 859,400.00   | 864,400.00 | .00     | .00     | .6%    |
| 198                          | ROAD & BRIDGE PRECINCTS 1 & 3 |           |              |              |              |            |         |         |        |
| 00051980                     | 50105                         | SALEMP    | 252,328.73   | 274,560.00   | 274,560.00   | 277,875.00 | .00     | .00     | 1.2%   |
| 00051980                     | 60201                         | FICA      | 19,232.00    | 21,004.00    | 21,004.00    | 21,258.00  | .00     | .00     | 1.2%   |
| 00051980                     | 60202                         | INSUR     | 50,447.18    | 53,657.00    | 53,657.00    | 55,574.00  | .00     | .00     | 3.6%   |
| 00051980                     | 60203                         | RETIRE    | 24,471.01    | 26,365.00    | 26,365.00    | 25,405.00  | .00     | .00     | -3.6%  |
| 00051980                     | 70341                         | TIRES     | 15,432.37    | 35,000.00    | 35,000.00    | 35,000.00  | .00     | .00     | .0%    |
| 00051980                     | 70343                         | PARTS     | 28,203.72    | 25,000.00    | 25,000.00    | 25,000.00  | .00     | .00     | .0%    |
| 00051980                     | 70356                         | MP13      | 674,814.18   | 625,000.00   | 625,000.00   | 510,000.00 | .00     | .00     | -18.4% |
| TOTAL ROAD & BRIDGE PRECINCT |                               |           | 1,064,929.19 | 1,060,586.00 | 1,060,586.00 | 950,112.00 | .00     | .00     | -10.4% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                               |           | 2024       | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|------------------------------|-------------------------------|-----------|------------|--------------|--------------|--------------|---------|---------|--------|
| ROAD & BRIDGE PRECINCT 2 & 4 |                               |           | ACTUAL     | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT                |           |            |              |              |              |         |         |        |
| 00063300                     | 43312                         | CRBFUND   | 165,650.67 | 165,600.00   | 165,600.00   | 165,600.00   | .00     | .00     | .0%    |
| 00063400                     | 43410                         | RBADDON   | 563,638.00 | 515,000.00   | 515,000.00   | 520,000.00   | .00     | .00     | 1.0%   |
| 00063700                     | 43701                         | DEPINT    | 22,338.67  | 15,000.00    | 15,000.00    | 15,000.00    | .00     | .00     | .0%    |
| 00063700                     | 43712                         | MININT    | 2,177.22   | 750.00       | 750.00       | 750.00       | .00     | .00     | .0%    |
| 00063800                     | 43801                         | SALVSALE  | .00        | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00063800                     | 43802                         | WEIGHTFEE | 42,193.89  | 35,000.00    | 35,000.00    | 35,000.00    | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT         |                               |           | 795,998.45 | 731,350.00   | 731,350.00   | 736,350.00   | .00     | .00     | .7%    |
| 199                          | ROAD & BRIDGE PRECINCTS 2 & 4 |           |            |              |              |              |         |         |        |
| 00061990                     | 50105                         | SALEMP    | 206,194.28 | 240,833.00   | 240,833.00   | 251,544.00   | .00     | .00     | 4.4%   |
| 00061990                     | 60201                         | FICA      | 15,725.63  | 18,424.00    | 18,424.00    | 19,244.00    | .00     | .00     | 4.5%   |
| 00061990                     | 60202                         | INSUR     | 37,676.31  | 53,733.00    | 53,733.00    | 56,425.00    | .00     | .00     | 5.0%   |
| 00061990                     | 60203                         | RETIRE    | 19,864.62  | 23,127.00    | 23,127.00    | 22,998.00    | .00     | .00     | -.6%   |
| 00061990                     | 70341                         | TIRES     | 13,370.29  | 20,000.00    | 13,000.00    | 20,000.00    | .00     | .00     | 53.8%  |
| 00061990                     | 70343                         | PARTS     | .00        | .00          | 7,000.00     | .00          | .00     | .00     | .0%    |
| 00061990                     | 70357                         | MP24      | 440,268.55 | 720,000.00   | 705,236.00   | 720,000.00   | .00     | .00     | 2.1%   |
| 00061990                     | 70475                         | EQUIP     | 432.91     | .00          | 8,009.00     | .00          | .00     | .00     | .0%    |
| 00061990                     | 80470                         | CAPEQUIP  | 3,000.00   | .00          | 6,755.00     | .00          | .00     | .00     | .0%    |
| TOTAL ROAD & BRIDGE PRECINCT |                               |           | 736,532.59 | 1,076,117.00 | 1,076,117.00 | 1,090,211.00 | .00     | .00     | 1.3%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                |           | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|----------------------|----------------|-----------|------------|------------|-------------|------------|---------|---------|---------|
| CAFETERIA PLAN TRUST |                |           | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                  | NON DEPARTMENT |           |            |            |             |            |         |         |         |
| 00093700             | 43701          | DEPINT    | 1,521.16   | 1,000.00   | 1,000.00    | 1,000.00   | .00     | .00     | .0%     |
| 00093800             | 43883          | VARHEALTH | 44,347.05  | 64,000.00  | 64,000.00   | 64,000.00  | .00     | .00     | .0%     |
| 00093800             | 43884          | DEPCARE   | 6,765.00   | 6,000.00   | 6,000.00    | 9,500.00   | .00     | .00     | 58.3%   |
| 00093900             | 43982          | TRANSOUT  | -47,168.69 | -75,000.00 | -75,000.00  | -73,500.00 | .00     | .00     | -2.0%   |
| TOTAL NON DEPARTMENT |                |           | 5,464.52   | -4,000.00  | -4,000.00   | 1,000.00   | .00     | .00     | -125.0% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                      |          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|--------------------|----------------------|----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| COUNTY LAW LIBRARY |                      |          | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT       |          |           |           |             |           |         |         |        |
| 00103400           | 43431                | DCCRIM   | 37,620.07 | 30,000.00 | 30,000.00   | 30,000.00 | .00     | .00     | .0%    |
| 00103400           | 43432                | CCCRIM   | 29,622.68 | 30,000.00 | 30,000.00   | 30,000.00 | .00     | .00     | .0%    |
| 00103700           | 43701                | DEPINT   | 4,678.77  | 2,500.00  | 2,500.00    | 2,500.00  | .00     | .00     | .0%    |
|                    | TOTAL NON DEPARTMENT |          | 71,921.52 | 62,500.00 | 62,500.00   | 62,500.00 | .00     | .00     | .0%    |
| 080                | COUNTY LIBRARY       |          |           |           |             |           |         |         |        |
| 00100800           | 50108                | SALPART  | 11,071.56 | 8,961.00  | 12,456.00   | 12,098.00 | .00     | .00     | -2.9%  |
| 00100800           | 60201                | FICA     | 847.01    | 686.00    | 954.00      | 926.00    | .00     | .00     | -2.9%  |
| 00100800           | 60203                | RETIRE   | 1,075.27  | 861.00    | 1,188.00    | 1,107.00  | .00     | .00     | -6.8%  |
| 00100800           | 70528                | DATABASE | 51,314.66 | 65,000.00 | 60,910.00   | 65,000.00 | .00     | .00     | 6.7%   |
|                    | TOTAL COUNTY LIBRARY |          | 64,308.50 | 75,508.00 | 75,508.00   | 79,131.00 | .00     | .00     | 4.8%   |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                        |         | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------|------------------------|---------|-----------|-----------|-------------|-----------|---------|---------|--------|
| CAFETERIA/ZP  |                        |         | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000           | NON DEPARTMENT         |         |           |           |             |           |         |         |        |
| 00113900      | 43980                  | TRANSIN | 47,168.69 | 75,000.00 | 75,000.00   | 73,500.00 | .00     | .00     | -2.0%  |
|               | TOTAL NON DEPARTMENT   |         | 47,168.69 | 75,000.00 | 75,000.00   | 73,500.00 | .00     | .00     | -2.0%  |
| 036           | COUNTY TREASURER       |         |           |           |             |           |         |         |        |
| 00110360      | 70811                  | VARHEAL | 47,168.69 | 75,000.00 | 75,000.00   | 73,500.00 | .00     | .00     | -2.0%  |
|               | TOTAL COUNTY TREASURER |         | 47,168.69 | 75,000.00 | 75,000.00   | 73,500.00 | .00     | .00     | -2.0%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                              |          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT     |
|--------------------------|------------------------------|----------|-----------|-----------|-------------|-----------|---------|---------|---------|
| JUSTICE COURT TECHNOLOGY |                              |          | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000                      | NON DEPARTMENT               |          |           |           |             |           |         |         |         |
| 00123400                 | 43433                        | JCCRIM   | 31,572.28 | 20,000.00 | 20,000.00   | 20,000.00 | .00     | .00     | .0%     |
| 00123700                 | 43701                        | DEPINT   | 679.91    | 400.00    | 400.00      | 750.00    | .00     | .00     | 87.5%   |
|                          | TOTAL NON DEPARTMENT         |          | 32,252.19 | 20,400.00 | 20,400.00   | 20,750.00 | .00     | .00     | 1.7%    |
| 015                      | JUSTICE OF PEACE PRECINCT 1  |          |           |           |             |           |         |         |         |
| 00120150                 | 70385                        | INTERNET | 135.19    | 500.00    | 500.00      | 500.00    | .00     | .00     | .0%     |
| 00120150                 | 70445                        | SOFTMAIN | .00       | 5,400.00  | 5,400.00    | 6,025.00  | .00     | .00     | 11.6%   |
|                          | TOTAL JUSTICE OF PEACE PRECI |          | 135.19    | 5,900.00  | 5,900.00    | 6,525.00  | .00     | .00     | 10.6%   |
| 016                      | JUSTICE OF PEACE PRECINCT 2  |          |           |           |             |           |         |         |         |
| 00120160                 | 70445                        | SOFTMAIN | .00       | 5,400.00  | 5,400.00    | 6,513.00  | .00     | .00     | 20.6%   |
|                          | TOTAL JUSTICE OF PEACE PRECI |          | .00       | 5,400.00  | 5,400.00    | 6,513.00  | .00     | .00     | 20.6%   |
| 017                      | JUSTICE OF PEACE PRECINCT 3  |          |           |           |             |           |         |         |         |
| 00120170                 | 70445                        | SOFTMAIN | .00       | 6,100.00  | 6,100.00    | .00       | .00     | .00     | .0%     |
|                          | TOTAL JUSTICE OF PEACE PRECI |          | .00       | 6,100.00  | 6,100.00    | .00       | .00     | .00     | -100.0% |
| 018                      | JUSTICE OF PEACE PRECINCT 4  |          |           |           |             |           |         |         |         |
| 00120180                 | 70445                        | SOFTMAIN | .00       | 1,000.00  | 1,000.00    | .00       | .00     | .00     | .0%     |
|                          | TOTAL JUSTICE OF PEACE PRECI |          | .00       | 1,000.00  | 1,000.00    | .00       | .00     | .00     | -100.0% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                  |                      |        | 2024     | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|--------------------------------|----------------------|--------|----------|-----------|-------------|-----------|---------|---------|--------|
| DISTRICT CLERK TECHNOLOGY FUND |                      |        | ACTUAL   | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                            | NON DEPARTMENT       |        |          |           |             |           |         |         |        |
| 00133400                       | 43428                | DCCIV  | 299.69   | 125.00    | 125.00      | 125.00    | .00     | .00     | .0%    |
| 00133700                       | 43701                | DEPINT | 2,313.63 | 1,500.00  | 1,500.00    | 1,500.00  | .00     | .00     | .0%    |
|                                | TOTAL NON DEPARTMENT |        | 2,613.32 | 1,625.00  | 1,625.00    | 1,625.00  | .00     | .00     | .0%    |
| 014                            | DISTRICT CLERK       |        |          |           |             |           |         |         |        |
| 00130140                       | 70475                | EQUIP  | 1,784.61 | 40,000.00 | 40,000.00   | 40,000.00 | .00     | .00     | .0%    |
|                                | TOTAL DISTRICT CLERK |        | 1,784.61 | 40,000.00 | 40,000.00   | 40,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                   | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------------------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| LANGUAGE ACCESS FUND            | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000 NON DEPARTMENT              |           |           |             |           |         |         |        |
| 00143400 43428 DCCIVIL          | 3,197.33  | 2,600.00  | 2,600.00    | 3,000.00  | .00     | .00     | 15.4%  |
| 00143400 43447 CCCIVLFEEES      | 2,529.67  | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%    |
| 00143400 43459 JPCIVIL          | 8,463.63  | 7,000.00  | 7,000.00    | 7,000.00  | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT            | 14,190.63 | 11,600.00 | 11,600.00   | 12,000.00 | .00     | .00     | 3.4%   |
| 015 JUSTICE OF PEACE PRECINCT 1 |           |           |             |           |         |         |        |
| 00140150 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%    |
| 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       | 31.90     | 1,000.00  | 1,000.00    | 1,000.00  | .00     | .00     | .0%    |
| TOTAL JUSTICE OF PEACE PRECI    | 31.90     | 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       | 2,600.00  | 2,600.00  | 2,600.00    | 2,600.00  | .00     | .00     | .0%    |
| TOTAL DISTRICT COURTS           | 2,600.00  | 2,600.00  | 2,600.00    | 2,600.00  | .00     | .00     | .0%    |
| 119 COUNTY COURTS               |           |           |             |           |         |         |        |
| 00141190 70482 LANGACCSVC       | 1,605.00  | 2,600.00  | 2,600.00    | 2,600.00  | .00     | .00     | .0%    |
| TOTAL COUNTY COURTS             | 1,605.00  | 2,600.00  | 2,600.00    | 2,600.00  | .00     | .00     | .0%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:     |                           |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|-------------------|---------------------------|-----------------|------------|------------|-------------|------------|---------|---------|--------|
| LIBRARY DONATIONS |                           |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000               | NON DEPARTMENT            |                 |            |            |             |            |         |         |        |
| 00153700          | 43701                     | DEPINT          | 17,204.16  | 13,000.00  | 13,000.00   | 13,000.00  | .00     | .00     | .0%    |
| 00153900          | 43903                     | 10804 MISCREV   | 711.45     | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00153900          | 43903                     | 10805 MISCREV   | 221,514.59 | .00        | 300.00      | .00        | .00     | .00     | .0%    |
| 00153900          | 43903                     | 10806 MISCREV   | 2,745.10   | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00153900          | 43903                     | 12812 MISCREV   | 27,950.00  | .00        | 31,300.00   | .00        | .00     | .00     | .0%    |
| 00153900          | 43903                     | 13810 MISCREV   | 2,500.00   | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00153900          | 43911                     | 12811 DONATIONS | 5,070.00   | 5,200.00   | 5,200.00    | 5,200.00   | .00     | .00     | .0%    |
| 00153900          | 43978                     | 15202 MINLEASE  | 22,299.45  | 10,000.00  | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
|                   | TOTAL NON DEPARTMENT      |                 | 299,994.75 | 28,200.00  | 59,800.00   | 28,200.00  | .00     | .00     | -52.8% |
| 080               | COUNTY LIBRARY            |                 |            |            |             |            |         |         |        |
| 00150800          | 70336                     | 10805 AUDVIS    | .00        | 1,000.00   | 1,000.00    | 1,000.00   | .00     | .00     | .0%    |
| 00150800          | 70336                     | 13810 AUDVIS    | 930.07     | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00150800          | 70368                     | 12812 PROGRAMS  | 644.86     | 1,000.00   | 3,000.00    | 1,500.00   | .00     | .00     | -50.0% |
| 00150800          | 70368                     | 13810 PROGRAMS  | 795.00     | 1,693.00   | 1,693.00    | 1,000.00   | .00     | .00     | -40.9% |
| 00150800          | 70385                     | 12811 INTERNET  | 1,094.44   | 5,500.00   | 5,500.00    | .00        | .00     | .00     | .0%    |
| 00150800          | 70428                     | 12812 TRAVTRAIN | 730.55     | .00        | 1,000.00    | .00        | .00     | .00     | .0%    |
| 00150800          | 70435                     | 10805 BOOKS     | .00        | .00        | 200.00      | .00        | .00     | .00     | .0%    |
| 00150800          | 70435                     | 10806 BOOKS     | 94.61      | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00150800          | 70435                     | 11049 BOOKS     | .00        | 299.00     | 299.00      | .00        | .00     | .00     | .0%    |
| 00150800          | 70435                     | 12812 BOOKS     | 349.45     | 500.00     | 500.00      | .00        | .00     | .00     | .0%    |
| 00150800          | 70435                     | 13810 BOOKS     | 195.09     | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00150800          | 70475                     | 10804 EQUIP     | .00        | 10,000.00  | 10,000.00   | .00        | .00     | .00     | .0%    |
| 00150800          | 70475                     | 10805 EQUIP     | .00        | 5,000.00   | 5,000.00    | .00        | .00     | .00     | .0%    |
| 00150800          | 70475                     | 10806 EQUIP     | .00        | 5,000.00   | 5,000.00    | .00        | .00     | .00     | .0%    |
| 00150800          | 70475                     | 12811 EQUIP     | .00        | 5,000.00   | 5,000.00    | .00        | .00     | .00     | .0%    |
| 00150800          | 70475                     | 12812 EQUIP     | 26,705.04  | 17,000.00  | 37,000.00   | .00        | .00     | .00     | .0%    |
| 00150800          | 70481                     | 10804 MISC      | .00        | 3,000.00   | 3,000.00    | 3,000.00   | .00     | .00     | .0%    |
| 00150800          | 70481                     | 10805 MISC      | .00        | 3,326.00   | 3,426.00    | 1,000.00   | .00     | .00     | -70.8% |
| 00150800          | 70481                     | 10806 MISC      | .00        | .00        | .00         | 500.00     | .00     | .00     | .0%    |
| 00150800          | 70481                     | 10807 MISC      | .00        | 500.00     | 500.00      | .00        | .00     | .00     | .0%    |
| 00150800          | 70481                     | 12811 MISC      | .00        | 3,000.00   | 3,000.00    | 5,000.00   | .00     | .00     | 66.7%  |
| 00150800          | 70481                     | 12812 MISC      | .00        | 8,000.00   | 16,300.00   | 3,500.00   | .00     | .00     | -78.5% |
| 00150800          | 70514                     | 15202 SPECPROJ  | 5,710.67   | 6,000.00   | 5,200.00    | 6,000.00   | .00     | .00     | 15.4%  |
| 00150800          | 70676                     | 15202 SUPPLIES  | 797.37     | .00        | 800.00      | 800.00     | .00     | .00     | .0%    |
| 00150800          | 80504                     | 10805 CAPBUILD  | .00        | 220,953.00 | 220,953.00  | 220,953.00 | .00     | .00     | .0%    |
| 00158036          | 70475                     | 15036 EQUIP     | .00        | 10,000.00  | 10,000.00   | .00        | .00     | .00     | .0%    |
|                   | TOTAL COUNTY LIBRARY      |                 | 38,047.15  | 306,771.00 | 338,371.00  | 244,253.00 | .00     | .00     | -27.8% |
| 134               | NORTH BRANCH LIBRARY BLDG |                 |            |            |             |            |         |         |        |
| 00151340          | 80504                     | 15202 CAPBUILD  | 5,326.65   | 100,000.00 | 100,000.00  | 50,000.00  | .00     | .00     | -50.0% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>LIBRARY DONATIONS | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|------------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| TOTAL NORTH BRANCH LIBRARY B       | 5,326.65       | 100,000.00       | 100,000.00          | 50,000.00       | .00             | .00             | -50.0%        |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                      |          | 2024   | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------------|----------------------|----------|--------|----------|-------------|----------|---------|---------|--------|
| COUNTY RECORDS MGMT FUND |                      |          | ACTUAL | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                      | NON DEPARTMENT       |          |        |          |             |          |         |         |        |
| 00163400                 | 43413                | RMDCCIV  | 145.54 | .00      | .00         | .00      | .00     | .00     | .0%    |
| 00163400                 | 43416                | RMDCCRIM | 82.51  | .00      | .00         | .00      | .00     | .00     | .0%    |
| 00163700                 | 43701                | DEPINT   | 329.86 | 200.00   | 200.00      | 200.00   | .00     | .00     | .0%    |
|                          | TOTAL NON DEPARTMENT |          | 557.91 | 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%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:       |                       |            | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|---------------------|-----------------------|------------|------------|------------|-------------|------------|---------|---------|---------|
| COURTHOUSE SECURITY |                       |            | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                 | NON DEPARTMENT        |            |            |            |             |            |         |         |         |
| 00183400            | 43431                 | DCCRIM     | 24,144.23  | 15,000.00  | 15,000.00   | 20,000.00  | .00     | .00     | 33.3%   |
| 00183400            | 43432                 | CCCRIM     | 26,117.68  | 30,000.00  | 30,000.00   | 25,000.00  | .00     | .00     | -16.7%  |
| 00183400            | 43433                 | JCCRIM     | 2,150.93   | 2,500.00   | 2,500.00    | 2,000.00   | .00     | .00     | -20.0%  |
| 00183700            | 43701                 | DEPINT     | 2,516.08   | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%     |
| 00183900            | 43982                 | TRANSOUT   | -25,000.00 | -35,000.00 | -35,000.00  | -50,000.00 | .00     | .00     | 42.9%   |
|                     | TOTAL NON DEPARTMENT  |            | 29,928.92  | 14,500.00  | 14,500.00   | -1,000.00  | .00     | .00     | -106.9% |
| 019                 | DISTRICT COURTS       |            |            |            |             |            |         |         |         |
| 00180190            | 50391                 | UNIFRMALLW | 3,313.68   | 3,300.00   | 3,300.00    | 3,301.00   | .00     | .00     | .0%     |
| 00180190            | 60201                 | FICA       | 253.30     | 253.00     | 253.00      | 253.00     | .00     | .00     | .0%     |
| 00180190            | 60202                 | INSUR      | 452.16     | 420.00     | 420.00      | 415.00     | .00     | .00     | -1.2%   |
| 00180190            | 60203                 | RETIRE     | 320.76     | 317.00     | 317.00      | 302.00     | .00     | .00     | -4.7%   |
| 00180190            | 70360                 | CRTHSSEUR  | .00        | 8,000.00   | 8,000.00    | 8,000.00   | .00     | .00     | .0%     |
|                     | TOTAL DISTRICT COURTS |            | 4,339.90   | 12,290.00  | 12,290.00   | 12,271.00  | .00     | .00     | -.2%    |
| 119                 | COUNTY COURTS         |            |            |            |             |            |         |         |         |
| 00181190            | 50391                 | UNIFRMALLW | 1,105.48   | 1,100.00   | 1,100.00    | 1,102.00   | .00     | .00     | .2%     |
| 00181190            | 60201                 | FICA       | 84.17      | 86.00      | 86.00       | 86.00      | .00     | .00     | .0%     |
| 00181190            | 60202                 | INSUR      | 144.92     | 147.00     | 147.00      | 140.00     | .00     | .00     | -4.8%   |
| 00181190            | 60203                 | RETIRE     | 107.01     | 106.00     | 106.00      | 102.00     | .00     | .00     | -3.8%   |
| 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   |            | 6,941.58   | 11,939.00  | 11,939.00   | 11,930.00  | .00     | .00     | -.1%    |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:             |                      |            | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------------------|----------------------|------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| COUNTY RECORDS MANAGEMENT |                      |            | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                       | NON DEPARTMENT       |            |           |           |             |           |         |         |        |
| 00193400                  | 43413                | RMDCCIV    | 44,617.00 | 35,000.00 | 35,000.00   | 40,000.00 | .00     | .00     | 14.3%  |
| 00193400                  | 43456                | RECMANFEE  | 30,626.50 | 27,000.00 | 27,000.00   | 27,000.00 | .00     | .00     | .0%    |
| 00193400                  | 43493                | RECPRESFEE | 310.21    | 250.00    | 250.00      | 200.00    | .00     | .00     | -20.0% |
| 00193700                  | 43701                | DEPINT     | 3,544.54  | 2,500.00  | 2,500.00    | 2,500.00  | .00     | .00     | .0%    |
|                           | TOTAL NON DEPARTMENT |            | 79,098.25 | 64,750.00 | 64,750.00   | 69,700.00 | .00     | .00     | 7.6%   |
| 014                       | DISTRICT CLERK       |            |           |           |             |           |         |         |        |
| 00190140                  | 50105                | SALEMP     | 33,593.90 | 40,865.00 | 40,865.00   | 40,718.00 | .00     | .00     | -.4%   |
| 00190140                  | 50108                | SALPART    | 6,929.34  | .00       | .00         | .00       | .00     | .00     | .0%    |
| 00190140                  | 60201                | FICA       | 3,019.56  | 3,127.00  | 3,127.00    | 3,115.00  | .00     | .00     | -.4%   |
| 00190140                  | 60202                | INSUR      | 7,800.82  | 10,294.00 | 10,294.00   | 10,855.00 | .00     | .00     | 5.4%   |
| 00190140                  | 60203                | RETIRE     | 3,961.22  | 3,925.00  | 3,925.00    | 3,723.00  | .00     | .00     | -5.1%  |
| 00190140                  | 70404                | RECMGMT    | .00       | 20,000.00 | 20,000.00   | 20,000.00 | .00     | .00     | .0%    |
|                           | TOTAL DISTRICT CLERK |            | 55,304.84 | 78,211.00 | 78,211.00   | 78,411.00 | .00     | .00     | .3%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 |                |           | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|-------------------------------|----------------|-----------|----------|----------|-------------|----------|---------|---------|--------|
| CRISIS INTERVENTION DONATIONS |                |           | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                           | NON DEPARTMENT |           |          |          |             |          |         |         |        |
| 00213700                      | 43701          | DEPINT    | 490.50   | 300.00   | 300.00      | 300.00   | .00     | .00     | .0%    |
| 00213900                      | 43903          | MISCREV   | 2,200.00 | .00      | .00         | .00      | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT          |                |           | 2,690.50 | 300.00   | 300.00      | 300.00   | .00     | .00     | .0%    |
| 028                           | CIUSH          |           |          |          |             |          |         |         |        |
| 00210280                      | 70560          | VICASSIST | 422.20   | 2,500.00 | 2,500.00    | 2,500.00 | .00     | .00     | .0%    |
| 00210280                      | 70676          | SUPPLIES  | 200.30   | 1,000.00 | 1,000.00    | 1,000.00 | .00     | .00     | .0%    |
| TOTAL CIUSH                   |                |           | 622.50   | 3,500.00 | 3,500.00    | 3,500.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                      | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------|----------------------|----------|----------|-------------|----------|---------|---------|--------|
| LIBRARY BATES FUND |                      | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT       |          |          |             |          |         |         |        |
| 00223700           | 43701 DEPINT         | 2,851.42 | 2,000.00 | 2,000.00    | 2,000.00 | .00     | .00     | .0%    |
|                    | TOTAL NON DEPARTMENT | 2,851.42 | 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 |                       |        | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|-------------------------------|-----------------------|--------|----------|----------|-------------|----------|---------|---------|--------|
| DISTRICT/COUNTY CRT TECH FUND |                       |        | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                           | NON DEPARTMENT        |        |          |          |             |          |         |         |        |
| 00233400                      | 43431                 | DCCRIM | 1,119.00 | 1,200.00 | 1,200.00    | 1,000.00 | .00     | .00     | -16.7% |
| 00233400                      | 43432                 | CCCRIM | 2,497.05 | 2,000.00 | 2,000.00    | 2,000.00 | .00     | .00     | .0%    |
| 00233700                      | 43701                 | DEPINT | 826.68   | 600.00   | 600.00      | 600.00   | .00     | .00     | .0%    |
|                               | TOTAL NON DEPARTMENT  |        | 4,442.73 | 3,800.00 | 3,800.00    | 3,600.00 | .00     | .00     | -5.3%  |
| 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  | 463.48   | 1,000.00 | 1,000.00    | 1,000.00 | .00     | .00     | .0%    |
|                               | TOTAL COURT AT LAW #2 |        | 463.48   | 1,000.00 | 1,000.00    | 1,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                              |          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|------------------------------|------------------------------|----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| SPECIALTY COURT              |                              |          | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT               |          |           |           |             |           |         |         |        |
| 00243400                     | 43431                        | DCCRIM   | 6,277.55  | 4,500.00  | 4,500.00    | 5,000.00  | .00     | .00     | 11.1%  |
| 00243400                     | 43432                        | CCCRIM   | 9,683.84  | 9,000.00  | 9,000.00    | 9,000.00  | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT         |                              |          | 15,961.39 | 13,500.00 | 13,500.00   | 14,000.00 | .00     | .00     | 3.7%   |
| 120                          | TGC REGIONAL SPECIALTY COURT |          |           |           |             |           |         |         |        |
| 00241200                     | 70676                        | SUPPLIES | 2,892.62  | 3,000.00  | 3,000.00    | 4,000.00  | .00     | .00     | 33.3%  |
| TOTAL TGC REGIONAL SPECIALTY |                              |          | 2,892.62  | 3,000.00  | 3,000.00    | 4,000.00  | .00     | .00     | 33.3%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                           |             | 2024      | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|-------------------------|---------------------------|-------------|-----------|------------|-------------|------------|---------|---------|--------|
| COURT FACILITY FEE FUND |                           |             | ACTUAL    | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                     | NON DEPARTMENT            |             |           |            |             |            |         |         |        |
| 00253400                | 43428                     | DCCIVIL     | 21,314.82 | 17,000.00  | 17,000.00   | 20,000.00  | .00     | .00     | 17.6%  |
| 00253400                | 43447                     | CCCIVLFEEES | 16,864.19 | 15,000.00  | 15,000.00   | 14,000.00  | .00     | .00     | -6.7%  |
|                         | TOTAL NON DEPARTMENT      |             | 38,179.01 | 32,000.00  | 32,000.00   | 34,000.00  | .00     | .00     | 6.3%   |
| 140                     | COURTHOUSE BUILDING       |             |           |            |             |            |         |         |        |
| 00251400                | 80504                     | CAPBUILD    | .00       | 100,000.00 | 100,000.00  | 150,000.00 | .00     | .00     | 50.0%  |
|                         | TOTAL COURTHOUSE BUILDING |             | .00       | 100,000.00 | 100,000.00  | 150,000.00 | .00     | .00     | 50.0%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                       |               | 2024   | 2025         | 2025         | 2026         | 2026    | 2026    | 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                          |                | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|-------------------------|--------------------------|----------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| YOUTH DIVERSION ACCOUNT |                          |                | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                     | NON DEPARTMENT           |                |           |           |             |           |         |         |        |
| 00283400                | 43432                    | CCCRIM         | 695.00    | 500.00    | 500.00      | 500.00    | .00     | .00     | .0%    |
| 00283400                | 43462                    | JP1            | 2,446.22  | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%    |
| 00283400                | 43463                    | JP2            | 16,870.99 | 12,000.00 | 12,000.00   | 12,000.00 | .00     | .00     | .0%    |
| 00283400                | 43464                    | JP3            | 11,518.39 | 7,000.00  | 7,000.00    | 8,000.00  | .00     | .00     | 14.3%  |
| 00283400                | 43465                    | JP4            | 5,133.78  | 3,000.00  | 3,000.00    | 3,000.00  | .00     | .00     | .0%    |
|                         | TOTAL NON DEPARTMENT     |                | 36,664.38 | 24,500.00 | 24,500.00   | 25,500.00 | .00     | .00     | 4.1%   |
| 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%    |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                      |        | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|----------------------------|----------------------|--------|------------|------------|-------------|------------|---------|---------|--------|
| CLERK OF THE COURT ACCOUNT |                      |        | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT       |        |            |            |             |            |         |         |        |
| 00293400                   | 43405                | CC     | 57,136.72  | 53,000.00  | 53,000.00   | 50,000.00  | .00     | .00     | -5.7%  |
| 00293400                   | 43407                | DC     | 67,432.60  | 55,000.00  | 55,000.00   | 60,000.00  | .00     | .00     | 9.1%   |
|                            | TOTAL NON DEPARTMENT |        | 124,569.32 | 108,000.00 | 108,000.00  | 110,000.00 | .00     | .00     | 1.9%   |
| 003                        | COUNTY CLERK         |        |            |            |             |            |         |         |        |
| 00290030                   | 50105                | SALEMP | 28,412.16  | 34,519.00  | 34,519.00   | 35,788.00  | .00     | .00     | 3.7%   |
| 00290030                   | 60201                | FICA   | 2,091.86   | 2,641.00   | 2,641.00    | 2,738.00   | .00     | .00     | 3.7%   |
| 00290030                   | 60202                | INSUR  | 7,858.79   | 9,028.00   | 9,028.00    | 9,912.00   | .00     | .00     | 9.8%   |
| 00290030                   | 60203                | RETIRE | 2,748.80   | 3,316.00   | 3,316.00    | 3,272.00   | .00     | .00     | -1.3%  |
|                            | TOTAL COUNTY CLERK   |        | 41,111.61  | 49,504.00  | 49,504.00   | 51,710.00  | .00     | .00     | 4.5%   |
| 014                        | DISTRICT CLERK       |        |            |            |             |            |         |         |        |
| 00290140                   | 50105                | SALEMP | 31,038.11  | 37,187.00  | 37,187.00   | 37,054.00  | .00     | .00     | -.4%   |
| 00290140                   | 60201                | FICA   | 2,301.22   | 2,845.00   | 2,845.00    | 2,835.00   | .00     | .00     | -.4%   |
| 00290140                   | 60202                | INSUR  | 7,215.03   | 9,368.00   | 9,368.00    | 9,878.00   | .00     | .00     | 5.4%   |
| 00290140                   | 60203                | RETIRE | 3,018.01   | 3,570.00   | 3,570.00    | 3,388.00   | .00     | .00     | -5.1%  |
|                            | TOTAL DISTRICT CLERK |        | 43,572.37  | 52,970.00  | 52,970.00   | 53,155.00  | .00     | .00     | .3%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|------------------------------|----------------|-----------------|------------|------------|-------------|------------|---------|---------|--------|
| CNTY CLERK PRESERV & ARCHIVE |                |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT |                 |            |            |             |            |         |         |        |
| 00303400                     | 43405          | CC              | 6,856.00   | 6,500.00   | 6,500.00    | 6,500.00   | .00     | .00     | .0%    |
| 00303400                     | 43432          | CCCRIM          | 167,812.50 | 160,000.00 | 160,000.00  | 165,000.00 | .00     | .00     | 3.1%   |
| 00303400                     | 43488          | COCLKVITAL      | 15,514.00  | 13,000.00  | 13,000.00   | 14,000.00  | .00     | .00     | 7.7%   |
| 00303700                     | 43701          | DEPINT          | 15,205.40  | 10,000.00  | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT         |                |                 | 205,387.90 | 189,500.00 | 189,500.00  | 195,500.00 | .00     | .00     | 3.2%   |
| 003                          | COUNTY CLERK   |                 |            |            |             |            |         |         |        |
| 00300030                     | 70301          | OFFSUPPL        | .00        | 10,000.00  | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
| 00300030                     | 70317          | ARCHIVE         | 147,992.79 | 200,000.00 | 200,000.00  | 375,000.00 | .00     | .00     | 87.5%  |
| 00300030                     | 70318          | VITAL           | 10,788.95  | 12,000.00  | 12,000.00   | 10,000.00  | .00     | .00     | -16.7% |
| 00300030                     | 70428          | TRAVTRAIN       | 100.00     | 2,000.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%    |
| 00300030                     | 70428          | ELECT TRAVTRAIN | 100.00     | 1,000.00   | 1,000.00    | 1,500.00   | .00     | .00     | 50.0%  |
| 00300030                     | 70445          | SOFTMAIN        | 39,064.26  | 40,000.00  | 41,018.00   | 100,000.00 | .00     | .00     | 143.8% |
| 00300030                     | 70469          | SOFTEXP         | 2,751.98   | 3,500.00   | 3,100.00    | 3,500.00   | .00     | .00     | 12.9%  |
| 00300030                     | 70475          | EQUIP           | 716.00     | .00        | 400.00      | .00        | .00     | .00     | .0%    |
| 00300030                     | 70678          | CONTSER         | 6,563.94   | 9,000.00   | 7,982.00    | 10,000.00  | .00     | .00     | 25.3%  |
| TOTAL COUNTY CLERK           |                |                 | 208,077.92 | 277,500.00 | 277,500.00  | 512,000.00 | .00     | .00     | 84.5%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:     |                      |            | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|-------------------|----------------------|------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| GUARDIANSHIP FUND |                      |            | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000               | NON DEPARTMENT       |            |           |           |             |           |         |         |        |
| 00313400          | 43418                | GUARDFEE   | 9,356.06  | 8,000.00  | 8,000.00    | 8,000.00  | .00     | .00     | .0%    |
| 00313400          | 43420                | PUBPROBATE | 4,656.53  | 4,000.00  | 4,000.00    | 4,000.00  | .00     | .00     | .0%    |
| 00313700          | 43701                | DEPINT     | 700.29    | 500.00    | 500.00      | 500.00    | .00     | .00     | .0%    |
|                   | TOTAL NON DEPARTMENT |            | 14,712.88 | 12,500.00 | 12,500.00   | 12,500.00 | .00     | .00     | .0%    |
| 119               | COUNTY COURTS        |            |           |           |             |           |         |         |        |
| 00311190          | 70566                | GUARDATTY  | 15,494.85 | 15,500.00 | 15,500.00   | 15,500.00 | .00     | .00     | .0%    |
|                   | TOTAL COUNTY COURTS  |            | 15,494.85 | 15,500.00 | 15,500.00   | 15,500.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                      |           | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|--------------------|----------------------|-----------|------------|------------|-------------|------------|---------|---------|--------|
| CNTY CLERK ARCHIVE |                      |           | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT       |           |            |            |             |            |         |         |        |
| 00323400           | 43487                | COCLKARCH | 162,631.14 | 150,000.00 | 150,000.00  | 155,000.00 | .00     | .00     | 3.3%   |
| 00323700           | 43701                | DEPINT    | 14,289.73  | 10,000.00  | 10,000.00   | 8,000.00   | .00     | .00     | -20.0% |
|                    | TOTAL NON DEPARTMENT |           | 176,920.87 | 160,000.00 | 160,000.00  | 163,000.00 | .00     | .00     | 1.9%   |
| 003                | COUNTY CLERK         |           |            |            |             |            |         |         |        |
| 00320030           | 50105                | SALEMP    | 86,640.25  | 103,555.00 | 103,555.00  | 107,364.00 | .00     | .00     | 3.7%   |
| 00320030           | 60201                | FICA      | 6,382.65   | 7,922.00   | 7,922.00    | 8,214.00   | .00     | .00     | 3.7%   |
| 00320030           | 60202                | INSUR     | 22,079.73  | 27,084.00  | 27,084.00   | 29,736.00  | .00     | .00     | 9.8%   |
| 00320030           | 60203                | RETIRE    | 8,394.37   | 9,946.00   | 9,946.00    | 9,816.00   | .00     | .00     | -1.3%  |
| 00320030           | 70317                | ARCHIVE   | 75,148.92  | 200,000.00 | 200,000.00  | 125,000.00 | .00     | .00     | -37.5% |
|                    | TOTAL COUNTY CLERK   |           | 198,645.92 | 348,507.00 | 348,507.00  | 280,130.00 | .00     | .00     | -19.6% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                       |        | 2024   | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|------------------------|-----------------------|--------|--------|----------|-------------|----------|---------|---------|--------|
| CHILD ABUSE PREVENTION |                       |        | ACTUAL | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                    | NON DEPARTMENT        |        |        |          |             |          |         |         |        |
| 00353400               | 43431                 | DCCRIM | 551.80 | 250.00   | 250.00      | 400.00   | .00     | .00     | 60.0%  |
| 00353700               | 43701                 | DEPINT | 28.83  | 10.00    | 10.00       | 20.00    | .00     | .00     | 100.0% |
|                        | TOTAL NON DEPARTMENT  |        | 580.63 | 260.00   | 260.00      | 420.00   | .00     | .00     | 61.5%  |
| 076                    | SOCIAL SERVICES       |        |        |          |             |          |         |         |        |
| 00350760               | 70384                 | CASA   | 200.00 | 1,000.00 | 1,000.00    | 1,750.00 | .00     | .00     | 75.0%  |
|                        | TOTAL SOCIAL SERVICES |        | 200.00 | 1,000.00 | 1,000.00    | 1,750.00 | .00     | .00     | 75.0%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                        |         | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|------------------------|------------------------|---------|-----------|-----------|-------------|-----------|---------|---------|--------|
| THIRD COURT OF APPEALS |                        |         | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                    | NON DEPARTMENT         |         |           |           |             |           |         |         |        |
| 00363400               | 43431                  | DCCRIM  | 5,371.43  | 5,000.00  | 5,000.00    | 6,000.00  | .00     | .00     | 20.0%  |
| 00363400               | 43432                  | CCCRIM  | 4,231.84  | 4,000.00  | 4,000.00    | 5,000.00  | .00     | .00     | 25.0%  |
|                        | TOTAL NON DEPARTMENT   |         | 9,603.27  | 9,000.00  | 9,000.00    | 11,000.00 | .00     | .00     | 22.2%  |
| 036                    | COUNTY TREASURER       |         |           |           |             |           |         |         |        |
| 00360360               | 70443                  | CRTFEES | 11,461.90 | 12,500.00 | 12,500.00   | 11,000.00 | .00     | .00     | -12.0% |
|                        | TOTAL COUNTY TREASURER |         | 11,461.90 | 12,500.00 | 12,500.00   | 11,000.00 | .00     | .00     | -12.0% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                              |            | 2024      | 2025      | 2025        | 2026       | 2026    | 2026    | PCT    |
|------------------------|------------------------------|------------|-----------|-----------|-------------|------------|---------|---------|--------|
| JUSTICE COURT SECURITY |                              |            | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                    | NON DEPARTMENT               |            |           |           |             |            |         |         |        |
| 00373400               | 43433                        | JCCRIM     | 35,923.85 | 25,000.00 | 25,000.00   | 25,000.00  | .00     | .00     | .0%    |
| 00373700               | 43701                        | DEPINT     | 5,986.67  | 4,000.00  | 4,000.00    | 4,000.00   | .00     | .00     | .0%    |
|                        | TOTAL NON DEPARTMENT         |            | 41,910.52 | 29,000.00 | 29,000.00   | 29,000.00  | .00     | .00     | .0%    |
| 015                    | JUSTICE OF PEACE PRECINCT 1  |            |           |           |             |            |         |         |        |
| 00370150               | 70360                        | CRTHSSECUR | .00       | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
|                        | TOTAL JUSTICE OF PEACE PRECI |            | .00       | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
| 016                    | JUSTICE OF PEACE PRECINCT 2  |            |           |           |             |            |         |         |        |
| 00370160               | 70360                        | CRTHSSECUR | 858.63    | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
|                        | TOTAL JUSTICE OF PEACE PRECI |            | 858.63    | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
| 017                    | JUSTICE OF PEACE PRECINCT 3  |            |           |           |             |            |         |         |        |
| 00370170               | 70360                        | CRTHSSECUR | 5,813.50  | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
|                        | TOTAL JUSTICE OF PEACE PRECI |            | 5,813.50  | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
| 018                    | JUSTICE OF PEACE PRECINCT 4  |            |           |           |             |            |         |         |        |
| 00370180               | 70360                        | CRTHSSECUR | 1,533.98  | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
|                        | TOTAL JUSTICE OF PEACE PRECI |            | 1,533.98  | 10,000.00 | 10,000.00   | 10,000.00  | .00     | .00     | .0%    |
| 139                    | COURT STREET ANNEX BUILDING  |            |           |           |             |            |         |         |        |
| 00371390               | 80504                        | CAPBUILD   | .00       | .00       | .00         | 100,000.00 | .00     | .00     | .0%    |
|                        | TOTAL COURT STREET ANNEX BUI |            | .00       | .00       | .00         | 100,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                            |          | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|----------------------|----------------------------|----------|----------|----------|-------------|----------|---------|---------|--------|
| WASTEWATER TREATMENT |                            |          | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                  | NON DEPARTMENT             |          |          |          |             |          |         |         |        |
| 00383400             | 43443                      | ENVIRCON | 2,600.00 | 2,000.00 | 2,000.00    | 3,000.00 | .00     | .00     | 50.0%  |
|                      | TOTAL NON DEPARTMENT       |          | 2,600.00 | 2,000.00 | 2,000.00    | 3,000.00 | .00     | .00     | 50.0%  |
| 060                  | ENVIRONMENTAL HEALTH       |          |          |          |             |          |         |         |        |
| 00380600             | 70493                      | PAYCOMPT | 2,540.00 | 4,000.00 | 4,000.00    | 3,000.00 | .00     | .00     | -25.0% |
|                      | TOTAL ENVIRONMENTAL HEALTH |          | 2,540.00 | 4,000.00 | 4,000.00    | 3,000.00 | .00     | .00     | -25.0% |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                      |                 | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|------------------------------|----------------------|-----------------|----------|----------|-------------|----------|---------|---------|--------|
| JUDICIAL EDUCATION & SUPPORT |                      |                 | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT       |                 |          |          |             |          |         |         |        |
| 00403400                     | 43447                | CCCIVLFEEs      | 2,303.30 | 2,000.00 | 2,000.00    | 3,000.00 | .00     | .00     | 50.0%  |
|                              | TOTAL NON DEPARTMENT |                 | 2,303.30 | 2,000.00 | 2,000.00    | 3,000.00 | .00     | .00     | 50.0%  |
| 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                       |            | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|----------------------------|-----------------------|------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| CA PRETRIAL DIVERSION FUND |                       |            | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT        |            |           |           |             |           |         |         |        |
| 00413400                   | 43419                 | CAPTFD FEE | 65,750.00 | 60,000.00 | 60,000.00   | 65,000.00 | .00     | .00     | 8.3%   |
| 00413700                   | 43701                 | DEPINT     | 5,160.88  | 3,000.00  | 3,000.00    | 4,000.00  | .00     | .00     | 33.3%  |
|                            | TOTAL NON DEPARTMENT  |            | 70,910.88 | 63,000.00 | 63,000.00   | 69,000.00 | .00     | .00     | 9.5%   |
| 025                        | COUNTY ATTORNEY       |            |           |           |             |           |         |         |        |
| 00410250                   | 50105                 | SALEMP     | 17,946.55 | 21,372.00 | 21,372.00   | 22,035.00 | .00     | .00     | 3.1%   |
| 00410250                   | 60201                 | FICA       | 1,340.62  | 1,635.00  | 1,635.00    | 1,686.00  | .00     | .00     | 3.1%   |
| 00410250                   | 60202                 | INSUR      | 2,573.80  | 2,973.00  | 2,973.00    | 3,072.00  | .00     | .00     | 3.3%   |
| 00410250                   | 60203                 | RETIRE     | 1,741.53  | 2,053.00  | 2,053.00    | 2,015.00  | .00     | .00     | -1.9%  |
| 00410250                   | 70301                 | OFFSUPPL   | 347.68    | 1,000.00  | 1,000.00    | 1,000.00  | .00     | .00     | .0%    |
| 00410250                   | 70435                 | BOOKS      | 368.00    | 1,000.00  | 1,000.00    | 1,000.00  | .00     | .00     | .0%    |
|                            | TOTAL COUNTY ATTORNEY |            | 24,318.18 | 30,033.00 | 30,033.00   | 30,808.00 | .00     | .00     | 2.6%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                          |          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|----------------------------|--------------------------|----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| DA PRETRIAL DIVERSION FUND |                          |          | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT           |          |           |           |             |           |         |         |        |
| 00433400                   | 43419                    | DAPTFEE  | 49,000.00 | 40,000.00 | 40,000.00   | 45,000.00 | .00     | .00     | 12.5%  |
| 00433700                   | 43701                    | DEPINT   | 3,751.26  | 2,500.00  | 2,500.00    | 2,500.00  | .00     | .00     | .0%    |
|                            | TOTAL NON DEPARTMENT     |          | 52,751.26 | 42,500.00 | 42,500.00   | 47,500.00 | .00     | .00     | 11.8%  |
| 013                        | DISTRICT ATTORNEYS       |          |           |           |             |           |         |         |        |
| 00430130                   | 50105                    | SALEMP   | 27,807.61 | 30,435.00 | 30,435.00   | 31,371.00 | .00     | .00     | 3.1%   |
| 00430130                   | 60201                    | FICA     | 2,090.22  | 2,329.00  | 2,329.00    | 2,400.00  | .00     | .00     | 3.0%   |
| 00430130                   | 60202                    | INSUR    | 3,590.51  | 4,304.00  | 4,304.00    | 4,478.00  | .00     | .00     | 4.0%   |
| 00430130                   | 60203                    | RETIRE   | 2,699.13  | 2,927.00  | 2,927.00    | 2,869.00  | .00     | .00     | -2.0%  |
| 00430130                   | 70301                    | OFFSUPPL | 88.00     | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
| 00430130                   | 70475                    | EQUIP    | 2,403.54  | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
|                            | TOTAL DISTRICT ATTORNEYS |          | 38,679.01 | 49,995.00 | 49,995.00   | 51,118.00 | .00     | .00     | 2.2%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                      |             | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|------------------------|----------------------|-------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| COURT REPORTER SERVICE |                      |             | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                    | NON DEPARTMENT       |             |           |           |             |           |         |         |        |
| 00443400               | 43428                | DCCIVIL     | 26,643.43 | 22,000.00 | 22,000.00   | 25,000.00 | .00     | .00     | 13.6%  |
| 00443400               | 43447                | CCCIVLFEEES | 21,080.29 | 20,000.00 | 20,000.00   | 20,000.00 | .00     | .00     | .0%    |
|                        | TOTAL NON DEPARTMENT |             | 47,723.72 | 42,000.00 | 42,000.00   | 45,000.00 | .00     | .00     | 7.1%   |
| 012                    | DISTRICT COURT       |             |           |           |             |           |         |         |        |
| 00440020               | 60201                | FICA        | 813.02    | 3,213.00  | 3,213.00    | 3,825.00  | .00     | .00     | 19.0%  |
| 00440020               | 70411                | REPORTING   | 10,627.50 | 42,000.00 | 42,000.00   | 50,000.00 | .00     | .00     | 19.0%  |
|                        | TOTAL DISTRICT COURT |             | 11,440.52 | 45,213.00 | 45,213.00   | 53,825.00 | .00     | .00     | 19.0%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:   |                       |         | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT     |
|-----------------|-----------------------|---------|----------|----------|-------------|----------|---------|---------|---------|
| COUNTY ATTY FEE |                       |         | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE  |
| 000             | NON DEPARTMENT        |         |          |          |             |          |         |         |         |
| 00453400        | 43404                 | CA      | 2,424.17 | 1,000.00 | 1,000.00    | 1,000.00 | .00     | .00     | .0%     |
| 00453700        | 43701                 | DEPINT  | 64.14    | 35.00    | 35.00       | 35.00    | .00     | .00     | .0%     |
| 00453900        | 43903                 | MISCREV | 5.03     | .00      | .00         | .00      | .00     | .00     | .0%     |
|                 | TOTAL NON DEPARTMENT  |         | 2,493.34 | 1,035.00 | 1,035.00    | 1,035.00 | .00     | .00     | .0%     |
| 025             | COUNTY ATTORNEY       |         |          |          |             |          |         |         |         |
| 00450250        | 70475                 | EQUIP   | .00      | 1,000.00 | 1,000.00    | .00      | .00     | .00     | .0%     |
|                 | TOTAL COUNTY ATTORNEY |         | .00      | 1,000.00 | 1,000.00    | .00      | .00     | .00     | -100.0% |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:    |                       |             | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|------------------|-----------------------|-------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| COUNTY JURY FUND |                       |             | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000              | NON DEPARTMENT        |             |           |           |             |           |         |         |        |
| 00463400         | 43428                 | DCCIVIL     | 10,657.26 | 9,000.00  | 9,000.00    | 9,000.00  | .00     | .00     | .0%    |
| 00463400         | 43447                 | CCCIVLFEEES | 8,431.88  | 8,000.00  | 8,000.00    | 8,000.00  | .00     | .00     | .0%    |
|                  | TOTAL NON DEPARTMENT  |             | 19,089.14 | 17,000.00 | 17,000.00   | 17,000.00 | .00     | .00     | .0%    |
| 019              | DISTRICT COURTS       |             |           |           |             |           |         |         |        |
| 00460190         | 70414                 | JURORS      | 8,736.00  | 10,000.00 | 10,000.00   | 20,000.00 | .00     | .00     | 100.0% |
|                  | TOTAL DISTRICT COURTS |             | 8,736.00  | 10,000.00 | 10,000.00   | 20,000.00 | .00     | .00     | 100.0% |
| 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                |            | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|----------------------|----------------|------------|----------|----------|-------------|----------|---------|---------|--------|
| JUROR DONATIONS      |                |            | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                  | NON DEPARTMENT |            |          |          |             |          |         |         |        |
| 00473900             | 43928          | RAPECRISIS | 220.00   | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00473900             | 43929          | LAESPER    | 320.00   | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00473900             | 43930          | CRIVICCOMP | 1,020.00 | 200.00   | 200.00      | 775.00   | .00     | .00     | 287.5% |
| 00473900             | 43931          | CHILDPROT  | 1,460.00 | 200.00   | 200.00      | 900.00   | .00     | .00     | 350.0% |
| 00473900             | 43932          | CASA       | .00      | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00473900             | 43933          | ALCDRUGCO  | .00      | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00473900             | 43937          | GUARDALL   | .00      | 100.00   | 100.00      | .00      | .00     | .00     | .0%    |
| 00473900             | 43938          | MEALSELD   | 520.00   | 100.00   | 100.00      | 1,000.00 | .00     | .00     | 900.0% |
| 00473900             | 43939          | CRISTOP    | 20.00    | 100.00   | 100.00      | 50.00    | .00     | .00     | -50.0% |
| TOTAL NON DEPARTMENT |                |            | 3,560.00 | 1,500.00 | 1,500.00    | 2,725.00 | .00     | .00     | 81.7%  |
| 014                  | DISTRICT CLERK |            |          |          |             |          |         |         |        |
| 00470140             | 70384          | CASA       | .00      | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00470140             | 70467          | CVRCC      | 220.00   | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00470140             | 70472          | LAESPERA   | 320.00   | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00470140             | 70476          | TGCCSB     | 1,460.00 | 200.00   | 200.00      | 900.00   | .00     | .00     | 350.0% |
| 00470140             | 70478          | ADAC       | .00      | 200.00   | 200.00      | .00      | .00     | .00     | .0%    |
| 00470140             | 70479          | VICCOMP    | 2,318.80 | 200.00   | 200.00      | 775.00   | .00     | .00     | 287.5% |
| 00470140             | 70487          | GUARDALL   | 6.00     | 100.00   | 100.00      | .00      | .00     | .00     | .0%    |
| 00470140             | 70488          | MEALSELD   | 520.00   | 100.00   | 100.00      | 1,000.00 | .00     | .00     | 900.0% |
| 00470140             | 70509          | CRIMESTOP  | 20.00    | 100.00   | 100.00      | 50.00    | .00     | .00     | -50.0% |
| TOTAL DISTRICT CLERK |                |            | 4,864.80 | 1,500.00 | 1,500.00    | 2,725.00 | .00     | .00     | 81.7%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|----------------------------|------------|------------|-------------|------------|---------|---------|---------|
| ELECTION CONTRACT SERVICES | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000 NON DEPARTMENT         |            |            |             |            |         |         |         |
| 00483300 43319 CH19REV     | 18,922.37  | 10,000.00  | 10,000.00   | .00        | .00     | .00     | -100.0% |
| 00483700 43701 DEPINT      | 4,466.68   | 2,500.00   | 2,500.00    | 2,500.00   | .00     | .00     | .0%     |
| 00483900 43903 MISCREV     | 17,551.44  | 25,000.00  | 37,918.00   | 25,000.00  | .00     | .00     | -34.1%  |
| 00483900 43949 HAVA EQUIP  | 10,513.76  | 15,000.00  | 15,000.00   | 15,000.00  | .00     | .00     | .0%     |
| TOTAL NON DEPARTMENT       | 51,454.25  | 52,500.00  | 65,418.00   | 42,500.00  | .00     | .00     | -35.0%  |
| 030 ELECTIONS              |            |            |             |            |         |         |         |
| 00480300 50108 SALPART     | 8,400.04   | 10,000.00  | 8,440.00    | .00        | .00     | .00     | -100.0% |
| 00480300 60201 FICA        | 2,387.41   | 765.00     | 3,677.00    | 8,471.00   | .00     | .00     | 130.4%  |
| 00480300 60203 RETIRE      | -4.83      | 961.00     | 733.00      | .00        | .00     | .00     | -100.0% |
| 00480300 70385 INTERNET    | 4,419.46   | 8,000.00   | 8,000.00    | 8,000.00   | .00     | .00     | .0%     |
| 00480300 70422 ELECTPAY    | 69,971.25  | 50,650.00  | 69,872.00   | 110,730.00 | .00     | .00     | 58.5%   |
| 00480300 70428 TRAVTRAIN   | 10,280.51  | 17,000.00  | 17,000.00   | .00        | .00     | .00     | .0%     |
| 00480300 70445 SOFTMAIN    | 10,875.00  | 11,500.00  | 11,500.00   | 12,250.00  | .00     | .00     | 6.5%    |
| 00480300 70475 EQUIP       | .00        | 5,000.00   | 5,000.00    | 5,000.00   | .00     | .00     | .0%     |
| 00480300 70481 MISC        | 24,738.45  | 15,000.00  | 7,572.00    | 20,000.00  | .00     | .00     | 164.1%  |
| 00480300 70678 CONTSER     | .00        | 200.00     | 200.00      | 200.00     | .00     | .00     | .0%     |
| TOTAL ELECTIONS            | 131,067.29 | 119,076.00 | 131,994.00  | 164,651.00 | .00     | .00     | 24.7%   |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                          |           | 2024   | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|------------------------|--------------------------|-----------|--------|----------|-------------|----------|---------|---------|--------|
| 51ST DISTRICT ATTY FEE |                          |           | ACTUAL | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                    | NON DEPARTMENT           |           |        |          |             |          |         |         |        |
| 00503700               | 43701                    | DEPINT    | 92.87  | .00      | .00         | .00      | .00     | .00     | .0%    |
| 00503900               | 43903                    | MISCREV   | 33.51  | .00      | .00         | .00      | .00     | .00     | .0%    |
|                        | TOTAL NON DEPARTMENT     |           | 126.38 | .00      | .00         | .00      | .00     | .00     | .0%    |
| 013                    | DISTRICT ATTORNEYS       |           |        |          |             |          |         |         |        |
| 00500130               | 70428                    | TRAVTRAIN | 599.76 | 1,000.00 | 1,000.00    | 1,000.00 | .00     | .00     | .0%    |
|                        | TOTAL DISTRICT ATTORNEYS |           | 599.76 | 1,000.00 | 1,000.00    | 1,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                               |         | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------|-------------------------------|---------|-----------|-----------|-------------|-----------|---------|---------|--------|
| LATERAL ROAD  |                               |         | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000           | NON DEPARTMENT                |         |           |           |             |           |         |         |        |
| 00513300      | 43344                         | LATROAD | 33,028.03 | 33,000.00 | 33,000.00   | 33,000.00 | .00     | .00     | .0%    |
| 00513700      | 43701                         | DEPINT  | 2,412.66  | 1,750.00  | 1,750.00    | 1,750.00  | .00     | .00     | .0%    |
|               | TOTAL NON DEPARTMENT          |         | 35,440.69 | 34,750.00 | 34,750.00   | 34,750.00 | .00     | .00     | .0%    |
| 198           | ROAD & BRIDGE PRECINCTS 1 & 3 |         |           |           |             |           |         |         |        |
| 00511980      | 70593                         | LATROAD | 16,793.88 | 25,000.00 | 25,000.00   | 25,000.00 | .00     | .00     | .0%    |
|               | TOTAL ROAD & BRIDGE PRECINCT  |         | 16,793.88 | 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 |                          |       |           | 2024       | 2025        | 2025        | 2026       | 2026    | 2026    | PCT     |
|-------------------------------|--------------------------|-------|-----------|------------|-------------|-------------|------------|---------|---------|---------|
| 51ST DISTRICT ATTY FORFEITURE |                          |       |           | ACTUAL     | ORIG BUD    | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                           | NON DEPARTMENT           |       |           |            |             |             |            |         |         |         |
| 00523600                      | 43605                    | 54059 | FORF      | 17,714.59  | .00         | .00         | .00        | .00     | .00     | .0%     |
| 00523700                      | 43701                    |       | DEPINT    | .00        | 15,000.00   | 15,000.00   | 15,000.00  | .00     | .00     | .0%     |
| 00523700                      | 43701                    | 54021 | DEPINT    | 12.84      | .00         | .00         | .00        | .00     | .00     | .0%     |
| 00523700                      | 43701                    | 54059 | DEPINT    | 20,046.36  | .00         | .00         | .00        | .00     | .00     | .0%     |
| 00523900                      | 43982                    | 54059 | TRANSOUT  | -24,885.23 | -129,444.00 | -129,444.00 | .00        | .00     | .00     | .0%     |
|                               | TOTAL NON DEPARTMENT     |       |           | 12,888.56  | -114,444.00 | -114,444.00 | 15,000.00  | .00     | .00     | -113.1% |
| 013                           | DISTRICT ATTORNEYS       |       |           |            |             |             |            |         |         |         |
| 00520130                      | 50105                    | 54059 | SALEMP    | 10,114.04  | 8,901.00    | 8,901.00    | 8,901.00   | .00     | .00     | .0%     |
| 00520130                      | 50388                    | 54059 | CELLALLOW | 2,954.23   | 3,000.00    | 3,000.00    | 3,001.00   | .00     | .00     | .0%     |
| 00520130                      | 60201                    | 54059 | FICA      | 989.38     | 911.00      | 911.00      | 911.00     | .00     | .00     | .0%     |
| 00520130                      | 60203                    | 54059 | RETIRE    | 1,247.64   | 1,144.00    | 1,144.00    | 1,088.00   | .00     | .00     | -4.9%   |
| 00520130                      | 70481                    | 54021 | MISC      | .00        | .00         | .00         | 391.00     | .00     | .00     | .0%     |
| 00520130                      | 70481                    | 54059 | MISC      | 29,324.59  | 350,000.00  | 350,000.00  | 350,000.00 | .00     | .00     | .0%     |
|                               | TOTAL DISTRICT ATTORNEYS |       |           | 44,629.88  | 363,956.00  | 363,956.00  | 364,292.00 | .00     | .00     | .1%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:       |                          |           | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------------|--------------------------|-----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| 51ST DA OUTERCOUNTY |                          |           | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                 | NON DEPARTMENT           |           |           |           |             |           |         |         |        |
| 00533700            | 43701                    | DEPINT    | 548.08    | 300.00    | 300.00      | 300.00    | .00     | .00     | .0%    |
| 00533900            | 43953                    | OUTERCNTY | 20,000.00 | 20,000.00 | 20,000.00   | 20,000.00 | .00     | .00     | .0%    |
|                     | TOTAL NON DEPARTMENT     |           | 20,548.08 | 20,300.00 | 20,300.00   | 20,300.00 | .00     | .00     | .0%    |
| 013                 | DISTRICT ATTORNEYS       |           |           |           |             |           |         |         |        |
| 00530130            | 50105                    | SALEMP    | 17,118.55 | 17,052.00 | 17,052.00   | 17,097.00 | .00     | .00     | .3%    |
| 00530130            | 60201                    | FICA      | 1,218.30  | 1,305.00  | 1,305.00    | 1,308.00  | .00     | .00     | .2%    |
| 00530130            | 60202                    | INSUR     | .00       | 3,151.00  | 3,151.00    | 2,805.00  | .00     | .00     | -11.0% |
| 00530130            | 60203                    | RETIRE    | 1,820.34  | 1,638.00  | 1,638.00    | 1,564.00  | .00     | .00     | -4.5%  |
| 00530130            | 70676                    | SUPPLIES  | 601.96    | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%    |
|                     | TOTAL DISTRICT ATTORNEYS |           | 20,759.15 | 25,146.00 | 25,146.00   | 24,774.00 | .00     | .00     | -1.5%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                        |          | 2024          | 2025          | 2025          | 2026          | 2026    | 2026    | PCT    |
|------------------------------|------------------------|----------|---------------|---------------|---------------|---------------|---------|---------|--------|
| LOCAL PROVIDER PARTICIPATION |                        |          | ACTUAL        | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT         |          |               |               |               |               |         |         |        |
| 00543700                     | 43701                  | DEPINT   | 129,417.22    | 60,000.00     | 60,000.00     | 140,000.00    | .00     | .00     | 133.3% |
| 00543900                     | 43310                  | LPP REV  | 21,687,474.16 | 25,000,000.00 | 25,000,000.00 | 40,000,000.00 | .00     | .00     | 60.0%  |
|                              | TOTAL NON DEPARTMENT   |          | 21,816,891.38 | 25,060,000.00 | 25,060,000.00 | 40,140,000.00 | .00     | .00     | 60.2%  |
| 036                          | COUNTY TREASURER       |          |               |               |               |               |         |         |        |
| 00540360                     | 70400                  | LPPF EXP | 22,222,570.43 | 25,040,000.00 | 25,040,000.00 | 45,120,000.00 | .00     | .00     | 80.2%  |
| 00540360                     | 70801                  | ADMINFEE | 20,000.00     | 20,000.00     | 20,000.00     | 20,000.00     | .00     | .00     | .0%    |
|                              | TOTAL COUNTY TREASURER |          | 22,242,570.43 | 25,060,000.00 | 25,060,000.00 | 45,140,000.00 | .00     | .00     | 80.1%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                          |           | 2024     | 2025     | 2025        | 2026    | 2026    | 2026    | PCT     |
|-------------------------|--------------------------|-----------|----------|----------|-------------|---------|---------|---------|---------|
| 119TH DISTRICT ATTY FEE |                          |           | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE  |
| 000                     | NON DEPARTMENT           |           |          |          |             |         |         |         |         |
| 00553700                | 43701                    | DEPINT    | 102.60   | 50.00    | 50.00       | 50.00   | .00     | .00     | .0%     |
| 00553900                | 43903                    | MISCREV   | 2,001.09 | .00      | .00         | .00     | .00     | .00     | .0%     |
|                         | TOTAL NON DEPARTMENT     |           | 2,103.69 | 50.00    | 50.00       | 50.00   | .00     | .00     | .0%     |
| 013                     | DISTRICT ATTORNEYS       |           |          |          |             |         |         |         |         |
| 00550130                | 70428                    | TRAVTRAIN | 565.23   | 1,000.00 | 1,000.00    | .00     | .00     | .00     | .0%     |
|                         | TOTAL DISTRICT ATTORNEYS |           | 565.23   | 1,000.00 | 1,000.00    | .00     | .00     | .00     | -100.0% |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                  |                | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|------------------------|------------------|----------------|------------|------------|-------------|------------|---------|---------|---------|
| CIVIL STATE FEES       |                  |                | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                    | NON DEPARTMENT   |                |            |            |             |            |         |         |         |
| 00563400               | 43428            | 14072 DCCIV    | 841.64     | 1,100.00   | 1,100.00    | 500.00     | .00     | .00     | -54.5%  |
| 00563400               | 43447            | 14072 COCLKFEE | 64.54      | 50.00      | 50.00       | 50.00      | .00     | .00     | .0%     |
| 00563400               | 43459            | 14072 JPCIVIL  | 3.04       | .00        | .00         | 300.00     | .00     | .00     | .0%     |
| 00563400               | 43496            | CHILDSAFE      | 140,024.24 | 135,000.00 | 135,000.00  | 140,000.00 | .00     | .00     | 3.7%    |
| 00563400               | 43518            | JUDSUPP        | 1,197.53   | 5,000.00   | 5,000.00    | 1,000.00   | .00     | .00     | -80.0%  |
| 00563400               | 43523            | DCDISPUTE      | 15,986.17  | 20,000.00  | 20,000.00   | 20,000.00  | .00     | .00     | .0%     |
| 00563400               | 43524            | CCDISPUTE      | 12,648.19  | 16,500.00  | 16,500.00   | 15,000.00  | .00     | .00     | -9.1%   |
| 00563400               | 43525            | JCDISPUTE      | 14,106.05  | 15,000.00  | 15,000.00   | 15,000.00  | .00     | .00     | .0%     |
| 00563400               | 43550            | BIRTHCERT      | 12,240.00  | 15,000.00  | 15,000.00   | 15,000.00  | .00     | .00     | .0%     |
| 00563400               | 43551            | MARRIAGE       | 26,490.00  | 28,000.00  | 28,000.00   | 28,000.00  | .00     | .00     | .0%     |
| 00563400               | 43552            | INFMLMARR      | 387.50     | 400.00     | 400.00      | 500.00     | .00     | .00     | 25.0%   |
| 00563400               | 43553            | NONDISC411     | .00        | 400.00     | 400.00      | .00        | .00     | .00     | -100.0% |
| 00563400               | 43554            | JURORDON61     | 120.00     | 100.00     | 100.00      | 75.00      | .00     | .00     | -25.0%  |
| 00563400               | 43555            | INDLEGJUST     | 1.83       | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00563400               | 43558            | INDLEGSCC      | 10.00      | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00563400               | 43559            | SCCJUDFU       | 40.00      | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00563400               | 43560            | INDLEGCCC      | 21.52      | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00563400               | 43561            | CCCJUDFU       | 2.08       | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00563400               | 43562            | DCDIVFAM       | 69.88      | .00        | .00         | .00        | .00     | .00     | .0%     |
| 00563400               | 43563            | DCNOTDIV       | 1,240.44   | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%     |
| 00563400               | 43564            | INDLEGDC       | 273.87     | 350.00     | 350.00      | 300.00     | .00     | .00     | -14.3%  |
| 00563400               | 43565            | JUDCRTTNG      | 131.86     | 150.00     | 150.00      | 100.00     | .00     | .00     | -33.3%  |
| 00563400               | 43566            | DCSTCIVIL      | 50,211.00  | 50,000.00  | 50,000.00   | 70,000.00  | .00     | .00     | 40.0%   |
| 00563400               | 43567            | CCSTCIVIL      | 10,138.00  | 13,000.00  | 13,000.00   | 12,000.00  | .00     | .00     | -7.7%   |
| 00563400               | 43568            | DCSTCVLSUB     | 900.00     | 1,500.00   | 1,500.00    | 2,000.00   | .00     | .00     | 33.3%   |
| 00563400               | 43571            | JCSTCIVIL      | 50,988.82  | 45,000.00  | 45,000.00   | 50,000.00  | .00     | .00     | 11.1%   |
| 00563400               | 43572            | CCCONCVL       | 14,056.00  | 18,000.00  | 18,000.00   | 16,000.00  | .00     | .00     | -11.1%  |
| 00563400               | 43575            | FAMPROT        | 4.75       | .00        | .00         | .00        | .00     | .00     | .0%     |
| TOTAL NON DEPARTMENT   |                  |                | 352,198.95 | 365,050.00 | 365,050.00  | 386,325.00 | .00     | .00     | 5.8%    |
| 036                    | COUNTY TREASURER |                |            |            |             |            |         |         |         |
| 00560360               | 70314            | CITYSA         | 136,870.18 | 135,000.00 | 135,000.00  | 140,000.00 | .00     | .00     | 3.7%    |
| 00560360               | 70493            | PAYCOMPT       | 211,241.62 | 228,450.00 | 228,450.00  | 245,275.00 | .00     | .00     | 7.4%    |
| 00560360               | 70493            | 14072 PAYCOMPT | 909.22     | 1,500.00   | 1,500.00    | 1,000.00   | .00     | .00     | -33.3%  |
| 00560360               | 70494            | PAYTREAS       | 28.47      | 100.00     | 100.00      | 50.00      | .00     | .00     | -50.0%  |
| TOTAL COUNTY TREASURER |                  |                | 349,049.49 | 365,050.00 | 365,050.00  | 386,325.00 | .00     | .00     | 5.8%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                  |                          |                 | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|--------------------------------|--------------------------|-----------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| 119TH DISTRICT ATTY FORFEITURE |                          |                 | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                            | NON DEPARTMENT           |                 |           |           |             |           |         |         |        |
| 00583600                       | 43605                    | 54059 FORF      | 10,696.08 | .00       | .00         | .00       | .00     | .00     | .0%    |
| 00583700                       | 43701                    | DEPINT          | 43.95     | 400.00    | 400.00      | 500.00    | .00     | .00     | 25.0%  |
| 00583700                       | 43701                    | 54059 DEPINT    | 625.57    | .00       | .00         | .00       | .00     | .00     | .0%    |
|                                | TOTAL NON DEPARTMENT     |                 | 11,365.60 | 400.00    | 400.00      | 500.00    | .00     | .00     | 25.0%  |
| 013                            | DISTRICT ATTORNEYS       |                 |           |           |             |           |         |         |        |
| 00580130                       | 50105                    | 54059 SALEMP    | 6,425.00  | 6,500.00  | 6,500.00    | 6,500.00  | .00     | .00     | .0%    |
| 00580130                       | 50388                    | 54059 CELLALLOW | 2,954.23  | 3,000.00  | 3,000.00    | 3,001.00  | .00     | .00     | .0%    |
| 00580130                       | 60201                    | 54059 FICA      | 707.24    | 727.00    | 727.00      | 727.00    | .00     | .00     | .0%    |
| 00580130                       | 60203                    | 54059 RETIRE    | 906.39    | 913.00    | 913.00      | 869.00    | .00     | .00     | -4.8%  |
| 00580130                       | 70481                    | 54059 MISC      | .00       | 6,000.00  | 6,000.00    | 6,000.00  | .00     | .00     | .0%    |
|                                | TOTAL DISTRICT ATTORNEYS |                 | 10,992.86 | 17,140.00 | 17,140.00   | 17,097.00 | .00     | .00     | -.3%   |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                          |           | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|----------------------|--------------------------|-----------|------------|------------|-------------|------------|---------|---------|--------|
| 119TH DA OUTERCOUNTY |                          |           | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                  | NON DEPARTMENT           |           |            |            |             |            |         |         |        |
| 00593700             | 43701                    | DEPINT    | 2,505.79   | 1,500.00   | 1,500.00    | 2,000.00   | .00     | .00     | 33.3%  |
| 00593900             | 43953                    | OUTERCNTY | 100,000.00 | 100,000.00 | 100,000.00  | 110,000.00 | .00     | .00     | 10.0%  |
|                      | TOTAL NON DEPARTMENT     |           | 102,505.79 | 101,500.00 | 101,500.00  | 112,000.00 | .00     | .00     | 10.3%  |
| 013                  | DISTRICT ATTORNEYS       |           |            |            |             |            |         |         |        |
| 00590130             | 50101                    | SALEO     | .00        | .00        | .00         | 1,769.00   | .00     | .00     | .0%    |
| 00590130             | 50105                    | SALEMP    | 51,722.37  | 51,525.00  | 51,525.00   | 76,831.00  | .00     | .00     | 49.1%  |
| 00590130             | 60201                    | FICA      | 3,956.56   | 3,942.00   | 3,942.00    | 6,013.00   | .00     | .00     | 52.5%  |
| 00590130             | 60202                    | INSUR     | 3,098.46   | 3,840.00   | 3,840.00    | 7,667.00   | .00     | .00     | 99.7%  |
| 00590130             | 60203                    | RETIRE    | 4,859.11   | 4,948.00   | 4,948.00    | 7,186.00   | .00     | .00     | 45.2%  |
| 00590130             | 70674                    | CONTSERV  | .00        | 14,200.00  | 14,200.00   | 14,200.00  | .00     | .00     | .0%    |
|                      | TOTAL DISTRICT ATTORNEYS |           | 63,636.50  | 78,455.00  | 78,455.00   | 113,666.00 | .00     | .00     | 44.9%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:               |                             |          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | 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  | 8,643.99  | 16,739.00 | 14,933.00   | 17,200.00 | .00     | .00     | 15.2%  |
|                             | TOTAL NON DEPARTMENT        |          | 45,492.99 | 53,588.00 | 51,782.00   | 54,049.00 | .00     | .00     | 4.4%   |
| 065                         | COMMUNITY SUPERVISION       |          |           |           |             |           |         |         |        |
| 00610650                    | 50105                       | SALEMP   | 40,189.23 | 45,575.00 | 43,861.00   | 46,054.00 | .00     | .00     | 5.0%   |
| 00610650                    | 60201                       | FICA     | 3,065.93  | 3,486.00  | 3,355.00    | 3,523.00  | .00     | .00     | 5.0%   |
| 00610650                    | 60203                       | RETIRE   | 3,862.62  | 4,275.00  | 4,316.00    | 4,219.00  | .00     | .00     | -2.2%  |
| 00610650                    | 60205                       | UNEMPINS | .00       | 68.00     | 66.00       | 69.00     | .00     | .00     | 4.5%   |
| 00610650                    | 70675                       | PROFFEE  | 184.00    | 184.00    | 184.00      | 184.00    | .00     | .00     | .0%    |
|                             | TOTAL COMMUNITY SUPERVISION |          | 47,301.78 | 53,588.00 | 51,782.00   | 54,049.00 | .00     | .00     | 4.4%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                             |            | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|----------------------------|-----------------------------|------------|------------|------------|-------------|------------|---------|---------|--------|
| AIC/ACC ADDITIONAL FUNDING |                             |            | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT              |            |            |            |             |            |         |         |        |
| 00623600                   | 43608                       | OTHER      | 9,094.00   | 17,000.00  | 17,000.00   | 17,000.00  | .00     | .00     | .0%    |
| 00623900                   | 43922                       | PPP        | 26,353.00  | 13,000.00  | 13,000.00   | 13,000.00  | .00     | .00     | .0%    |
| 00623900                   | 43969                       | ACCAIC     | 274,827.81 | 878,000.00 | 878,000.00  | 878,000.00 | .00     | .00     | .0%    |
|                            | TOTAL NON DEPARTMENT        |            | 310,274.81 | 908,000.00 | 908,000.00  | 908,000.00 | .00     | .00     | .0%    |
| 065                        | COMMUNITY SUPERVISION       |            |            |            |             |            |         |         |        |
| 00620650                   | 50105                       | SALEMP     | 196,193.78 | 582,189.00 | 582,189.00  | 587,752.00 | .00     | .00     | 1.0%   |
| 00620650                   | 60201                       | FICA       | 14,485.12  | 44,537.00  | 44,537.00   | 44,963.00  | .00     | .00     | 1.0%   |
| 00620650                   | 60202                       | INSUR      | 33,684.00  | 147,196.00 | 147,196.00  | 147,196.00 | .00     | .00     | .0%    |
| 00620650                   | 60203                       | RETIRE     | 19,251.80  | 58,976.00  | 58,976.00   | 54,837.00  | .00     | .00     | -7.0%  |
| 00620650                   | 60205                       | UNEMPINS   | 173.18     | 873.00     | 873.00      | 882.00     | .00     | .00     | 1.0%   |
| 00620650                   | 70428                       | TRAVTRAIN  | .00        | 1,000.00   | 1,000.00    | 1,000.00   | .00     | .00     | .0%    |
| 00620650                   | 70432                       | FURNTRAN   | 5,710.94   | 10,000.00  | 10,000.00   | 10,500.00  | .00     | .00     | 5.0%   |
| 00620650                   | 70440                       | UTILITIES  | 1,434.21   | 1,700.00   | 1,700.00    | 1,700.00   | .00     | .00     | .0%    |
| 00620650                   | 70441                       | FACILITIES | 1,000.00   | .00        | .00         | .00        | .00     | .00     | .0%    |
| 00620650                   | 70475                       | EQUIP      | 15,380.59  | 3,700.00   | 3,700.00    | 1,200.00   | .00     | .00     | -67.6% |
| 00620650                   | 70675                       | PROFFEE    | 8,175.00   | 8,000.00   | 8,000.00    | 8,500.00   | .00     | .00     | 6.3%   |
| 00620650                   | 70676                       | SUPPLIES   | 9,266.83   | 21,399.00  | 21,399.00   | 21,040.00  | .00     | .00     | -1.7%  |
| 00620650                   | 70678                       | CONTSER    | 5,519.36   | 28,430.00  | 28,430.00   | 28,430.00  | .00     | .00     | .0%    |
|                            | TOTAL COMMUNITY SUPERVISION |            | 310,274.81 | 908,000.00 | 908,000.00  | 908,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                             |           | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|--------------------|-----------------------------|-----------|------------|------------|-------------|------------|---------|---------|--------|
| CONCHO VALLEY TAIP |                             |           | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT              |           |            |            |             |            |         |         |        |
| 00633600           | 43606                       | STCOMP    | 231,424.00 | 237,983.00 | 194,244.00  | 244,900.00 | .00     | .00     | 26.1%  |
| 00633900           | 43980                       | TRANSIN   | 14,742.51  | 77,599.00  | 20,485.00   | 66,277.00  | .00     | .00     | 223.5% |
|                    | TOTAL NON DEPARTMENT        |           | 246,166.51 | 315,582.00 | 214,729.00  | 311,177.00 | .00     | .00     | 44.9%  |
| 065                | COMMUNITY SUPERVISION       |           |            |            |             |            |         |         |        |
| 00630650           | 50105                       | SALEMP    | 171,253.82 | 262,069.00 | 212,161.00  | 258,124.00 | .00     | .00     | 21.7%  |
| 00630650           | 60201                       | FICA      | 12,782.17  | 20,048.00  | 16,230.00   | 19,747.00  | .00     | .00     | 21.7%  |
| 00630650           | 60203                       | RETIRE    | 16,600.10  | 24,582.00  | 20,877.00   | 23,644.00  | .00     | .00     | 13.3%  |
| 00630650           | 60205                       | UNEMPINS  | 165.20     | 393.00     | 318.00      | 387.00     | .00     | .00     | 21.7%  |
| 00630650           | 70428                       | TRAVTRAIN | 1,000.00   | 1,000.00   | 2,000.00    | 3,450.00   | .00     | .00     | 72.5%  |
| 00630650           | 70675                       | PROFFEE   | 5,769.00   | 5,990.00   | 5,990.00    | 5,325.00   | .00     | .00     | -11.1% |
| 00630650           | 70676                       | SUPPLIES  | 1,469.55   | 1,500.00   | 1,500.00    | 500.00     | .00     | .00     | -66.7% |
|                    | TOTAL COMMUNITY SUPERVISION |           | 209,039.84 | 315,582.00 | 259,076.00  | 311,177.00 | .00     | .00     | 20.1%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                             |           | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | 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%    |
| 00643900                 | 43980                       | TRANSIN   | 8,218.20  | 13,685.00 | 17,179.00   | 15,129.00 | .00     | .00     | -11.9% |
|                          | TOTAL NON DEPARTMENT        |           | 69,425.20 | 74,892.00 | 78,386.00   | 76,336.00 | .00     | .00     | -2.6%  |
| 065                      | COMMUNITY SUPERVISION       |           |           |           |             |           |         |         |        |
| 00640650                 | 50105                       | SALEMP    | 54,287.73 | 54,779.00 | 57,724.00   | 61,329.00 | .00     | .00     | 6.2%   |
| 00640650                 | 60201                       | FICA      | 4,139.26  | 4,191.00  | 4,416.00    | 4,691.00  | .00     | .00     | 6.2%   |
| 00640650                 | 60203                       | RETIRE    | 5,254.64  | 5,138.00  | 5,680.00    | 5,618.00  | .00     | .00     | -1.1%  |
| 00640650                 | 60205                       | UNEMPINS  | 52.34     | 83.00     | 87.00       | 92.00     | .00     | .00     | 5.7%   |
| 00640650                 | 70428                       | TRAVTRAIN | .00       | 1,000.00  | 1,000.00    | 300.00    | .00     | .00     | -70.0% |
| 00640650                 | 70432                       | FURNTRAN  | 1,285.14  | 3,200.00  | 3,200.00    | 1,200.00  | .00     | .00     | -62.5% |
| 00640650                 | 70475                       | EQUIP     | 765.51    | 800.00    | 800.00      | 800.00    | .00     | .00     | .0%    |
| 00640650                 | 70675                       | PROFFEE   | 408.50    | 1,306.00  | 1,306.00    | 806.00    | .00     | .00     | -38.3% |
| 00640650                 | 70676                       | SUPPLIES  | 5,398.84  | 4,395.00  | 4,395.00    | 1,500.00  | .00     | .00     | -65.9% |
|                          | TOTAL COMMUNITY SUPERVISION |           | 71,591.96 | 74,892.00 | 78,608.00   | 76,336.00 | .00     | .00     | -2.9%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:               |                       |           | 2024         | 2025          | 2025          | 2026          | 2026    | 2026    | PCT    |
|-----------------------------|-----------------------|-----------|--------------|---------------|---------------|---------------|---------|---------|--------|
| CSCD BASIC SUPERVISION      |                       |           | ACTUAL       | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| 000                         | NON DEPARTMENT        |           |              |               |               |               |         |         |        |
| 00653600                    | 43606                 | STCOMP    | 2,049,897.00 | 2,324,495.00  | 2,443,068.00  | 2,829,567.00  | .00     | .00     | 15.8%  |
| 00653600                    | 43607                 | PROBFEE   | 1,085,533.61 | 829,000.00    | 900,000.00    | 990,000.00    | .00     | .00     | 10.0%  |
| 00653600                    | 43608                 | OTHER     | 32,047.33    | 28,000.00     | 28,000.00     | 28,000.00     | .00     | .00     | .0%    |
| 00653600                    | 43612                 | SAFPF     | 28,896.00    | 20,000.00     | 20,000.00     | 20,000.00     | .00     | .00     | .0%    |
| 00653600                    | 43660                 | REFTOST   | -4,545.99    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 00653700                    | 43701                 | DEPINT    | 119,902.48   | 20,000.00     | 85,000.00     | 90,000.00     | .00     | .00     | 5.9%   |
| 00653800                    | 43801                 | SALVSALE  | .00          | .00           | .00           | .00           | .00     | .00     | .0%    |
| 00653900                    | 43922                 | PPP       | 805,509.00   | 723,998.00    | 735,998.00    | 750,000.00    | .00     | .00     | 1.9%   |
| 00653900                    | 43925                 | RESTREV   | 1,056.98     | .00           | .00           | .00           | .00     | .00     | .0%    |
| 00653900                    | 43982                 | TRANSOUT  | -789,621.40  | -2,181,157.00 | -2,451,474.00 | -2,739,101.00 | .00     | .00     | 11.7%  |
| TOTAL NON DEPARTMENT        |                       |           | 3,328,675.01 | 1,764,336.00  | 1,760,592.00  | 1,968,466.00  | .00     | .00     | 11.8%  |
| 065                         | COMMUNITY SUPERVISION |           |              |               |               |               |         |         |        |
| 00650650                    | 50105                 | SALEMP    | 1,864,397.18 | 1,986,154.00  | 2,051,570.00  | 2,167,053.00  | .00     | .00     | 5.6%   |
| 00650650                    | 60201                 | FICA      | 139,176.56   | 151,941.00    | 156,945.00    | 165,779.00    | .00     | .00     | 5.6%   |
| 00650650                    | 60203                 | RETIRE    | 181,124.00   | 186,301.00    | 201,875.00    | 198,502.00    | .00     | .00     | -1.7%  |
| 00650650                    | 60205                 | UNEMPINS  | 1,894.77     | 2,979.00      | 3,078.00      | 3,251.00      | .00     | .00     | 5.6%   |
| 00650650                    | 70428                 | TRAVTRAIN | 19,063.57    | 20,000.00     | 20,000.00     | 25,000.00     | .00     | .00     | 25.0%  |
| 00650650                    | 70432                 | FURNTRAN  | 27,164.53    | 51,500.00     | 37,000.00     | 27,000.00     | .00     | .00     | -27.0% |
| 00650650                    | 70440                 | UTILITIES | 10,322.58    | 15,000.00     | 12,000.00     | 16,500.00     | .00     | .00     | 37.5%  |
| 00650650                    | 70475                 | EQUIP     | 91,375.68    | 64,900.00     | 102,000.00    | 51,900.00     | .00     | .00     | -49.1% |
| 00650650                    | 70675                 | PROFFEE   | 259,815.20   | 309,377.00    | 331,327.00    | 321,360.00    | .00     | .00     | -3.0%  |
| 00650650                    | 70676                 | SUPPLIES  | 120,477.34   | 171,185.00    | 511,601.00    | 385,322.00    | .00     | .00     | -24.7% |
| 00650650                    | 70678                 | CONTSER   | 2,171.20     | 4,999.00      | 6,799.00      | 6,799.00      | .00     | .00     | .0%    |
| TOTAL COMMUNITY SUPERVISION |                       |           | 2,716,982.61 | 2,964,336.00  | 3,434,195.00  | 3,368,466.00  | .00     | .00     | -1.9%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                             |            | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|---------------|-----------------------------|------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| CRTC MALE CCF |                             |            | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 000           | NON DEPARTMENT              |            |              |              |              |              |         |         |        |
| 00663600      | 43606                       | STCOMP     | 2,867,823.00 | 2,868,630.00 | 2,868,630.00 | 3,212,593.00 | .00     | .00     | 12.0%  |
| 00663900      | 43903                       | MISCREV    | 44,576.48    | 29,320.00    | 35,000.00    | 40,000.00    | .00     | .00     | 14.3%  |
| 00663900      | 43922                       | PPP        | -15,736.42   | .00          | .00          | .00          | .00     | .00     | .0%    |
| 00663900      | 43980                       | TRANSIN    | 303,215.73   | 834,376.00   | 1,008,778.00 | 954,608.00   | .00     | .00     | -5.4%  |
|               | TOTAL NON DEPARTMENT        |            | 3,199,878.79 | 3,732,326.00 | 3,912,408.00 | 4,207,201.00 | .00     | .00     | 7.5%   |
| 065           | COMMUNITY SUPERVISION       |            |              |              |              |              |         |         |        |
| 00660650      | 50105                       | SALEMP     | 1,931,202.81 | 2,511,195.00 | 2,244,366.00 | 2,766,277.00 | .00     | .00     | 23.3%  |
| 00660650      | 60201                       | FICA       | 144,564.30   | 192,106.00   | 171,693.00   | 211,620.00   | .00     | .00     | 23.3%  |
| 00660650      | 60203                       | RETIRE     | 186,866.40   | 235,550.00   | 220,844.00   | 253,391.00   | .00     | .00     | 14.7%  |
| 00660650      | 60205                       | UNEMPINS   | 1,882.47     | 3,767.00     | 3,368.00     | 4,149.00     | .00     | .00     | 23.2%  |
| 00660650      | 70428                       | TRAVTRAIN  | 1,361.27     | 1,500.00     | 4,000.00     | 12,000.00    | .00     | .00     | 200.0% |
| 00660650      | 70432                       | FURNTRAN   | 43,499.53    | 19,600.00    | 40,477.00    | 35,500.00    | .00     | .00     | -12.3% |
| 00660650      | 70440                       | UTILITIES  | 126,189.12   | 103,100.00   | 112,500.00   | 124,700.00   | .00     | .00     | 10.8%  |
| 00660650      | 70441                       | FACILITIES | 322,561.62   | 247,770.00   | 508,450.00   | 277,245.00   | .00     | .00     | -45.5% |
| 00660650      | 70475                       | EQUIP      | 87,077.54    | 8,350.00     | 115,520.00   | 18,000.00    | .00     | .00     | -84.4% |
| 00660650      | 70675                       | PROFFEE    | 66,303.87    | 69,967.00    | 77,165.00    | 74,744.00    | .00     | .00     | -3.1%  |
| 00660650      | 70676                       | SUPPLIES   | 388,932.23   | 332,146.00   | 392,250.00   | 411,300.00   | .00     | .00     | 4.9%   |
| 00660650      | 70678                       | CONTSER    | 18,260.82    | 7,275.00     | 21,775.00    | 18,275.00    | .00     | .00     | -16.1% |
|               | TOTAL COMMUNITY SUPERVISION |            | 3,318,701.98 | 3,732,326.00 | 3,912,408.00 | 4,207,201.00 | .00     | .00     | 7.5%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                             |           | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | 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   | 115,511.61 | 130,310.00 | 197,304.00  | 252,239.00 | .00     | .00     | 27.8%  |
|                          | TOTAL NON DEPARTMENT        |           | 368,445.61 | 383,244.00 | 450,238.00  | 505,173.00 | .00     | .00     | 12.2%  |
| 065                      | COMMUNITY SUPERVISION       |           |            |            |             |            |         |         |        |
| 00690650                 | 50105                       | SALEMP    | 325,442.52 | 321,027.00 | 376,975.00  | 418,013.00 | .00     | .00     | 10.9%  |
| 00690650                 | 60201                       | FICA      | 23,887.46  | 24,558.00  | 28,838.00   | 31,978.00  | .00     | .00     | 10.9%  |
| 00690650                 | 60203                       | RETIRE    | 31,474.51  | 30,112.00  | 37,095.00   | 38,290.00  | .00     | .00     | 3.2%   |
| 00690650                 | 60205                       | UNEMPINS  | 330.88     | 482.00     | 565.00      | 627.00     | .00     | .00     | 11.0%  |
| 00690650                 | 70428                       | TRAVTRAIN | .00        | .00        | .00         | 7,500.00   | .00     | .00     | .0%    |
| 00690650                 | 70432                       | FURNTRAN  | 1,654.36   | 2,100.00   | 2,000.00    | 2,000.00   | .00     | .00     | .0%    |
| 00690650                 | 70675                       | PROFFEE   | 1,265.00   | 1,265.00   | 1,265.00    | 3,265.00   | .00     | .00     | 158.1% |
| 00690650                 | 70676                       | SUPPLIES  | 3,138.15   | 3,700.00   | 3,500.00    | 3,500.00   | .00     | .00     | .0%    |
|                          | TOTAL COMMUNITY SUPERVISION |           | 387,192.88 | 383,244.00 | 450,238.00  | 505,173.00 | .00     | .00     | 12.2%  |



# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                  |            | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | 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   | 10,000.00  | .00     | .00     | .0%    |
| 00713400               | 43409            | CON        | 112,939.55 | 30,000.00  | 30,000.00   | 30,000.00  | .00     | .00     | .0%    |
| 00713400               | 43461            | SAPDFEE    | 1,463.81   | 2,500.00   | 2,500.00    | 2,000.00   | .00     | .00     | -20.0% |
| 00713400               | 43462            | JP1        | 13,380.86  | 15,000.00  | 15,000.00   | 15,000.00  | .00     | .00     | .0%    |
| 00713400               | 43463            | JP2        | 104,372.49 | 100,000.00 | 100,000.00  | 100,000.00 | .00     | .00     | .0%    |
| 00713400               | 43464            | JP3        | 38,976.74  | 40,000.00  | 40,000.00   | 40,000.00  | .00     | .00     | .0%    |
| 00713400               | 43465            | JP4        | 32,665.16  | 35,000.00  | 35,000.00   | 35,000.00  | .00     | .00     | .0%    |
| 00713400               | 43497            | OMNI       | 9,344.16   | 12,000.00  | 12,000.00   | 11,000.00  | .00     | .00     | -8.3%  |
| 00713400               | 43575            | FAMVLNCPRO | 329.00     | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%    |
| 00713400               | 43965            | CCREFUNDS  | 759.00     | 3,000.00   | 3,000.00    | 2,500.00   | .00     | .00     | -16.7% |
| 00713900               | 43923            | DCREFUND   | 120.00     | 1,250.00   | 1,250.00    | 500.00     | .00     | .00     | -60.0% |
| 00713900               | 43951            | TAXSALEAUC | .00        | 50,000.00  | 50,000.00   | 50,000.00  | .00     | .00     | .0%    |
| 00713900               | 43961            | OVERPAYJP1 | 109.00     | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%    |
| 00713900               | 43962            | OVERPAYJP2 | 957.99     | 1,500.00   | 1,500.00    | 1,500.00   | .00     | .00     | .0%    |
| 00713900               | 43963            | OVERPAYJP3 | 16.90      | 100.00     | 100.00      | 100.00     | .00     | .00     | .0%    |
| 00713900               | 43964            | OVERPAYJP4 | 1,600.59   | 500.00     | 500.00      | 1,000.00   | .00     | .00     | 100.0% |
| TOTAL NON DEPARTMENT   |                  |            | 317,035.25 | 301,850.00 | 301,850.00  | 299,600.00 | .00     | .00     | -.7%   |
| 036                    | COUNTY TREASURER |            |            |            |             |            |         |         |        |
| 00710360               | 70311            | TPWD       | 27,653.98  | 30,000.00  | 30,000.00   | 30,000.00  | .00     | .00     | .0%    |
| 00710360               | 70312            | RESTBADCK  | 5,467.81   | 7,000.00   | 7,000.00    | 7,000.00   | .00     | .00     | .0%    |
| 00710360               | 70313            | OVERPAY    | 3,505.99   | 5,600.00   | 5,600.00    | 5,600.00   | .00     | .00     | .0%    |
| 00710360               | 70314            | CITYSA     | 4,055.12   | 3,500.00   | 3,500.00    | 3,500.00   | .00     | .00     | .0%    |
| 00710360               | 70315            | OUTCOFEES  | 1,295.00   | 3,000.00   | 3,000.00    | 3,000.00   | .00     | .00     | .0%    |
| 00710360               | 70316            | CAF        | 148,936.10 | 146,050.00 | 146,050.00  | 144,800.00 | .00     | .00     | -.9%   |
| 00710360               | 70319            | OMNI       | 9,332.16   | 12,000.00  | 12,000.00   | 11,000.00  | .00     | .00     | -8.3%  |
| 00710360               | 70349            | DCOVERPMT  | 35.00      | 1,200.00   | 1,200.00    | 1,200.00   | .00     | .00     | .0%    |
| 00710360               | 70426            | WRIT ORDER | 112,939.55 | 40,000.00  | 40,000.00   | 40,000.00  | .00     | .00     | .0%    |
| 00710360               | 70522            | BONDREL    | 4,524.00   | 3,000.00   | 3,000.00    | 3,000.00   | .00     | .00     | .0%    |
| 00710360               | 70532            | FAMSHLT    | 464.21     | 500.00     | 500.00      | 500.00     | .00     | .00     | .0%    |
| 00710360               | 70541            | CHILDAADV  | 3.00       | .00        | .00         | .00        | .00     | .00     | .0%    |
| TOTAL COUNTY TREASURER |                  |            | 318,211.92 | 251,850.00 | 251,850.00  | 249,600.00 | .00     | .00     | -.9%   |
| 054                    | SHERIFF          |            |            |            |             |            |         |         |        |
| 00710540               | 70355            | TAXSALEDIS | .00        | 50,000.00  | 50,000.00   | 50,000.00  | .00     | .00     | .0%    |
| TOTAL SHERIFF          |                  |            | .00        | 50,000.00  | 50,000.00   | 50,000.00  | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|-------------------------------|------------|------------|-------------|------------|---------|---------|--------|
| CRIMINAL STATE FEES           | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000 NON DEPARTMENT            |            |            |             |            |         |         |        |
| 00723400 43431 14072 DCCRIM   | 126.22     | 250.00     | 250.00      | 200.00     | .00     | .00     | -20.0% |
| 00723400 43432 14072 CCCRIM   | .06        | 10.00      | 10.00       | 10.00      | .00     | .00     | .0%    |
| 00723400 43500 CCC2004        | 32,652.10  | 35,000.00  | 35,000.00   | 30,000.00  | .00     | .00     | -14.3% |
| 00723400 43502 CCC2020        | 567,817.26 | 546,200.00 | 546,200.00  | 541,200.00 | .00     | .00     | -.9%   |
| 00723400 43506 BAILBONDFE     | 47,092.26  | 49,000.00  | 49,000.00   | 55,000.00  | .00     | .00     | 12.2%  |
| 00723400 43507 DNATEST        | 3.20       | 10.00      | 10.00       | .00        | .00     | .00     | .0%    |
| 00723400 43508 EMSTRAUMA      | 19,573.62  | 17,000.00  | 17,000.00   | 20,000.00  | .00     | .00     | 17.6%  |
| 00723400 43509 TRAFFICFEE     | 234,064.01 | 225,000.00 | 225,000.00  | 225,000.00 | .00     | .00     | .0%    |
| 00723400 43510 STF542         | 7,654.11   | 9,000.00   | 9,000.00    | 9,000.00   | .00     | .00     | .0%    |
| 00723400 43511 PEACEOFF       | 30,379.62  | 25,000.00  | 25,000.00   | 26,000.00  | .00     | .00     | 4.0%   |
| 00723400 43512 FTA            | 3,480.93   | 9,000.00   | 9,000.00    | 5,000.00   | .00     | .00     | -44.4% |
| 00723400 43514 JFSTATCO       | 31.16      | 130.00     | 130.00      | 75.00      | .00     | .00     | -42.3% |
| 00723400 43515 MTRCARRY       | 12,904.00  | 25,000.00  | 25,000.00   | 15,000.00  | .00     | .00     | -40.0% |
| 00723400 43516 JPTIME         | 2,592.14   | 5,000.00   | 5,000.00    | 4,000.00   | .00     | .00     | -20.0% |
| 00723400 43517 JURYREIM       | 2,589.14   | 5,000.00   | 5,000.00    | 3,000.00   | .00     | .00     | -40.0% |
| 00723400 43518 JUDSUPP        | 4,349.26   | 8,000.00   | 8,000.00    | 6,000.00   | .00     | .00     | -25.0% |
| 00723400 43519 DRUGCRTFEE     | 564.19     | 2,500.00   | 2,500.00    | 1,000.00   | .00     | .00     | -60.0% |
| 00723400 43520 INDDEFREP      | 1,374.14   | 2,500.00   | 2,500.00    | 1,500.00   | .00     | .00     | -40.0% |
| 00723400 43521 MVF            | 34.46      | 125.00     | 125.00      | 50.00      | .00     | .00     | -60.0% |
| 00723400 43522 JPD            | 20.00      | 250.00     | 250.00      | 90.00      | .00     | .00     | -64.0% |
| 00723400 43526 CCLTIME        | 25.30      | 200.00     | 200.00      | 100.00     | .00     | .00     | -50.0% |
| 00723400 43527 DNAFECS        | 402.19     | 1,500.00   | 1,500.00    | 750.00     | .00     | .00     | -50.0% |
| 00723400 43528 INTOXDRVR      | 19,192.15  | 10,000.00  | 10,000.00   | 35,000.00  | .00     | .00     | 250.0% |
| 00723400 43536 DCTIME         | 833.96     | 2,500.00   | 2,500.00    | 1,000.00   | .00     | .00     | -60.0% |
| 00723400 43537 DNAFEEJV       | .00        | 75.00      | 75.00       | 25.00      | .00     | .00     | -66.7% |
| 00723400 43538 TRUANTPREV     | 1,172.62   | 2,000.00   | 2,000.00    | 1,200.00   | .00     | .00     | -40.0% |
| TOTAL NON DEPARTMENT          | 988,928.10 | 980,250.00 | 980,250.00  | 980,200.00 | .00     | .00     | .0%    |
| 036 COUNTY TREASURER          |            |            |             |            |         |         |        |
| 00720360 70493 PAYCOMPT       | 884,241.91 | 870,000.00 | 870,000.00  | 870,000.00 | .00     | .00     | .0%    |
| 00720360 70493 14072 PAYCOMPT | 126.28     | 250.00     | 250.00      | 200.00     | .00     | .00     | -20.0% |
| 00720360 70494 PAYTREAS       | 104,559.75 | 110,000.00 | 110,000.00  | 110,000.00 | .00     | .00     | .0%    |
| TOTAL COUNTY TREASURER        | 988,927.94 | 980,250.00 | 980,250.00  | 980,200.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                      |          | 2024   | 2025     | 2025        | 2026    | 2026    | 2026    | PCT    |
|------------------------------|----------------------|----------|--------|----------|-------------|---------|---------|---------|--------|
| JUVENILE DELINQUENCY PREVENT |                      |          | ACTUAL | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT       |          |        |          |             |         |         |         |        |
| 00733700                     | 43701                | DEPINT   | 22.18  | .00      | .00         | 10.00   | .00     | .00     | .0%    |
|                              | TOTAL NON DEPARTMENT |          | 22.18  | .00      | .00         | 10.00   | .00     | .00     | .0%    |
| 011                          | COUNTY JUDGE         |          |        |          |             |         |         |         |        |
| 00730110                     | 70520                | GRAFFITI | .00    | 670.00   | 670.00      | 700.00  | .00     | .00     | 4.5%   |
|                              | TOTAL COUNTY JUDGE   |          | .00    | 670.00   | 670.00      | 700.00  | .00     | .00     | 4.5%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                        |                 | 2024       | 2025       | 2025        | 2026      | 2026    | 2026    | PCT     |
|-------------------------|------------------------|-----------------|------------|------------|-------------|-----------|---------|---------|---------|
| UNCLAIMED PROPERTY FUND |                        |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000                     | NON DEPARTMENT         |                 |            |            |             |           |         |         |         |
| 00773900                | 43903                  | MISCREV         | 7,934.43   | 10,617.00  | 10,617.00   | 2,077.00  | .00     | .00     | -80.4%  |
| 00773900                | 43982                  | TRANSOUT        | -10,000.00 | -10,000.00 | -10,000.00  | -1,077.00 | .00     | .00     | -89.2%  |
|                         | TOTAL NON DEPARTMENT   |                 | -2,065.57  | 617.00     | 617.00      | 1,000.00  | .00     | .00     | 62.1%   |
| 036                     | COUNTY TREASURER       |                 |            |            |             |           |         |         |         |
| 00770360                | 70301                  | OFFSUPPL        | .00        | 100.00     | 100.00      | 1,000.00  | .00     | .00     | 900.0%  |
| 00770360                | 70428                  | TRAVTRAIN       | .00        | 1,500.00   | 1,500.00    | .00       | .00     | .00     | -100.0% |
| 00770360                | 70428                  | ELECT TRAVTRAIN | .00        | 1,500.00   | 1,500.00    | .00       | .00     | .00     | -100.0% |
|                         | TOTAL COUNTY TREASURER |                 | .00        | 3,100.00   | 3,100.00    | 1,000.00  | .00     | .00     | -67.7%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:             |                      |           | 2024      | 2025     | 2025        | 2026    | 2026    | 2026    | PCT    |
|---------------------------|----------------------|-----------|-----------|----------|-------------|---------|---------|---------|--------|
| 7TH ADMIN JUDICIAL REGION |                      |           | ACTUAL    | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE |
| 000                       | NON DEPARTMENT       |           |           |          |             |         |         |         |        |
| 00793300                  | 43367                | 7THREGION | 68,990.49 | .00      | .00         | .00     | .00     | .00     | .0%    |
|                           | TOTAL NON DEPARTMENT |           | 68,990.49 | .00      | .00         | .00     | .00     | .00     | .0%    |
| 012                       | DISTRICT COURT       |           |           |          |             |         |         |         |        |
| 00790120                  | 50101                | SALEO     | 43,615.26 | .00      | .00         | .00     | .00     | .00     | .0%    |
| 00790120                  | 50105                | SALEMP    | 20,399.99 | .00      | .00         | .00     | .00     | .00     | .0%    |
| 00790120                  | 60201                | FICA      | 4,773.26  | .00      | .00         | .00     | .00     | .00     | .0%    |
| 00790120                  | 60203                | RETIRE    | 201.98    | .00      | .00         | .00     | .00     | .00     | .0%    |
|                           | TOTAL DISTRICT COURT |           | 68,990.49 | .00      | .00         | .00     | .00     | .00     | .0%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:       |                              | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT     |
|---------------------|------------------------------|-----------|-----------|-------------|-----------|---------|---------|---------|
| JUDICIAL EFFICIENCY |                              | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000                 | NON DEPARTMENT               |           |           |             |           |         |         |         |
| 00823300            | 43377 TIMEPAYDC              | 1,163.41  | 650.00    | 650.00      | 750.00    | .00     | .00     | 15.4%   |
| 00823300            | 43378 TIMEPAYCC              | 4,982.53  | 3,000.00  | 3,000.00    | 3,500.00  | .00     | .00     | 16.7%   |
| 00823300            | 43379 TIMEPAYJC              | 24,418.27 | 20,000.00 | 20,000.00   | 20,000.00 | .00     | .00     | .0%     |
| 00823700            | 43701 DEPINT                 | 1,626.40  | 1,000.00  | 1,000.00    | 1,000.00  | .00     | .00     | .0%     |
|                     | TOTAL NON DEPARTMENT         | 32,190.61 | 24,650.00 | 24,650.00   | 25,250.00 | .00     | .00     | 2.4%    |
| 011                 | COUNTY JUDGE                 |           |           |             |           |         |         |         |
| 00820110            | 70428 ELECT TRAVTRAIN        | 1,938.52  | 4,000.00  | 4,000.00    | 4,000.00  | .00     | .00     | .0%     |
|                     | TOTAL COUNTY JUDGE           | 1,938.52  | 4,000.00  | 4,000.00    | 4,000.00  | .00     | .00     | .0%     |
| 015                 | JUSTICE OF PEACE PRECINCT 1  |           |           |             |           |         |         |         |
| 00820150            | 70301 OFFSUPPL               | 589.57    | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%     |
| 00820150            | 70428 TRAVTRAIN              | 653.37    | 1,500.00  | 2,500.00    | 1,500.00  | .00     | .00     | -40.0%  |
| 00820150            | 70428 ELECT TRAVTRAIN        | 441.38    | 2,000.00  | 1,000.00    | .00       | .00     | .00     | -100.0% |
| 00820150            | 70445 SOFTMAIN               | 3,396.00  | 7,500.00  | 7,500.00    | 7,500.00  | .00     | .00     | .0%     |
| 00820150            | 70475 EQUIP                  | 1,824.91  | .00       | .00         | .00       | .00     | .00     | .0%     |
|                     | TOTAL JUSTICE OF PEACE PRECI | 6,905.23  | 13,000.00 | 13,000.00   | 11,000.00 | .00     | .00     | -15.4%  |
| 016                 | JUSTICE OF PEACE PRECINCT 2  |           |           |             |           |         |         |         |
| 00820160            | 70301 OFFSUPPL               | 1,693.48  | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%     |
| 00820160            | 70428 TRAVTRAIN              | 346.04    | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%     |
| 00820160            | 70428 ELECT TRAVTRAIN        | .00       | 2,500.00  | 2,500.00    | 2,500.00  | .00     | .00     | .0%     |
| 00820160            | 70445 SOFTMAIN               | 3,396.00  | 7,500.00  | 7,500.00    | 7,500.00  | .00     | .00     | .0%     |
|                     | TOTAL JUSTICE OF PEACE PRECI | 5,435.52  | 14,000.00 | 14,000.00   | 14,000.00 | .00     | .00     | .0%     |
| 017                 | JUSTICE OF PEACE PRECINCT 3  |           |           |             |           |         |         |         |
| 00820170            | 70301 OFFSUPPL               | 1,970.23  | 2,000.00  | 2,000.00    | 2,000.00  | .00     | .00     | .0%     |
| 00820170            | 70428 TRAVTRAIN              | 923.41    | 1,000.00  | 1,646.00    | 500.00    | .00     | .00     | -69.6%  |
| 00820170            | 70428 ELECT TRAVTRAIN        | 801.04    | 2,000.00  | 1,354.00    | .00       | .00     | .00     | .0%     |
| 00820170            | 70445 SOFTMAIN               | 3,396.00  | 7,500.00  | 7,500.00    | 7,500.00  | .00     | .00     | .0%     |
|                     | TOTAL JUSTICE OF PEACE PRECI | 7,090.68  | 12,500.00 | 12,500.00   | 10,000.00 | .00     | .00     | -20.0%  |
| 018                 | JUSTICE OF PEACE PRECINCT 4  |           |           |             |           |         |         |         |
| 00820180            | 70428 ELECT TRAVTRAIN        | .00       | 2,000.00  | 2,000.00    | .00       | .00     | .00     | .0%     |
| 00820180            | 70445 SOFTMAIN               | 3,396.00  | 7,500.00  | 7,500.00    | 7,500.00  | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>JUDICIAL EFFICIENCY | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|--------------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| TOTAL JUSTICE OF PEACE PRECI         | 3,396.00       | 9,500.00         | 9,500.00            | 7,500.00        | .00             | .00             | -21.1%        |
| 020 COURT AT LAW #1                  |                |                  |                     |                 |                 |                 |               |
| 00820200 70428 TRAVTRAIN             | .00            | 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                | .00            | 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                 | 500.00         | 500.00           | 500.00              | 500.00          | .00             | .00             | .0%           |
| TOTAL COURT AT LAW #2                | 500.00         | 2,500.00         | 2,500.00            | 2,500.00        | .00             | .00             | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                              |                 | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|----------------------------|------------------------------|-----------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| JUSTICE COURT SUPPORT FUND |                              |                 | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT               |                 |           |           |             |           |         |         |        |
| 00853400                   | 43459                        | JPCIVIL         | 70,530.25 | 60,000.00 | 60,000.00   | 65,000.00 | .00     | .00     | 8.3%   |
|                            | TOTAL NON DEPARTMENT         |                 | 70,530.25 | 60,000.00 | 60,000.00   | 65,000.00 | .00     | .00     | 8.3%   |
| 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                        | ELECT TRAVTRAIN | .00       | .00       | .00         | 2,500.00  | .00     | .00     | .0%    |
| 00850150                   | 70445                        | SOFTMAIN        | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |
| 00850150                   | 70496                        | NOTARY          | .00       | 71.00     | 71.00       | .00       | .00     | .00     | .0%    |
|                            | TOTAL JUSTICE OF PEACE PRECI |                 | 19,264.00 | 19,256.00 | 19,256.00   | 24,910.00 | .00     | .00     | 29.4%  |
| 016                        | JUSTICE OF PEACE PRECINCT 2  |                 |           |           |             |           |         |         |        |
| 00850160                   | 70445                        | SOFTMAIN        | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |
|                            | TOTAL JUSTICE OF PEACE PRECI |                 | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |
| 017                        | JUSTICE OF PEACE PRECINCT 3  |                 |           |           |             |           |         |         |        |
| 00850170                   | 70445                        | SOFTMAIN        | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |
|                            | TOTAL JUSTICE OF PEACE PRECI |                 | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |
| 018                        | JUSTICE OF PEACE PRECINCT 4  |                 |           |           |             |           |         |         |        |
| 00850180                   | 70445                        | SOFTMAIN        | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |
|                            | TOTAL JUSTICE OF PEACE PRECI |                 | 19,104.00 | 17,275.00 | 17,275.00   | 20,500.00 | .00     | .00     | 18.7%  |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                      |            | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|------------------------|----------------------|------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| COB INTEREST & SINKING |                      |            | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 000                    | NON DEPARTMENT       |            |              |              |              |              |         |         |         |
| 00893100               | 43101                | CURRTAX    | 4,820,814.94 | 5,201,513.00 | 5,201,513.00 | 5,491,212.00 | .00     | .00     | 5.6%    |
| 00893100               | 43102                | DELQTAX    | 52,513.63    | 50,000.00    | 50,000.00    | 50,000.00    | .00     | .00     | .0%     |
| 00893100               | 43191                | PENINT     | 56,098.28    | 40,000.00    | 40,000.00    | 45,000.00    | .00     | .00     | 12.5%   |
| 00893700               | 43701                | DEPINT     | 26,999.74    | 15,000.00    | 15,300.00    | 15,000.00    | .00     | .00     | -2.0%   |
|                        | TOTAL NON DEPARTMENT |            | 4,956,426.59 | 5,306,513.00 | 5,306,813.00 | 5,601,212.00 | .00     | .00     | 5.5%    |
| 011                    | COUNTY JUDGE         |            |              |              |              |              |         |         |         |
| 00890110               | 70610                | PRINCIPAL  | 2,625,000.00 | 2,735,000.00 | 2,735,000.00 | 3,780,000.00 | .00     | .00     | 38.2%   |
| 00890110               | 70615                | DEFEASANCE | .00          | 500,000.00   | 500,300.00   | .00          | .00     | .00     | -100.0% |
| 00890110               | 70650                | INTEREST   | 2,111,037.50 | 2,000,313.00 | 2,000,313.00 | 1,779,144.00 | .00     | .00     | -11.1%  |
| 00890110               | 70675                | PROFFEE    | 1,200.00     | 1,200.00     | 1,200.00     | 1,600.00     | .00     | .00     | 33.3%   |
|                        | TOTAL COUNTY JUDGE   |            | 4,737,237.50 | 5,236,513.00 | 5,236,813.00 | 5,560,744.00 | .00     | .00     | 6.2%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                      |         | 2024    | 2025     | 2025        | 2026    | 2026    | 2026    | PCT    |
|---------------|----------------------|---------|---------|----------|-------------|---------|---------|---------|--------|
| PAYROLL       |                      |         | ACTUAL  | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE |
| 000           | NON DEPARTMENT       |         |         |          |             |         |         |         |        |
| 00953700      | 43701                | DEPINT  | -77.83  | .00      | .00         | .00     | .00     | .00     | .0%    |
| 00953900      | 43903                | MISCREV | -599.96 | .00      | .00         | .00     | .00     | .00     | .0%    |
|               | TOTAL NON DEPARTMENT |         | -677.79 | .00      | .00         | .00     | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                      |           | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------|----------------------|-----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| SHERIFF LEOSE |                      |           | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000           | NON DEPARTMENT       |           |           |           |             |           |         |         |        |
| 00973300      | 43332                | LEOSEREV  | 25,095.10 | 10,000.00 | 10,000.00   | 20,000.00 | .00     | .00     | 100.0% |
| 00973700      | 43701                | DEPINT    | 804.16    | 500.00    | 500.00      | 500.00    | .00     | .00     | .0%    |
|               | TOTAL NON DEPARTMENT |           | 25,899.26 | 10,500.00 | 10,500.00   | 20,500.00 | .00     | .00     | 95.2%  |
| 054           | SHERIFF              |           |           |           |             |           |         |         |        |
| 00970540      | 70428                | TRAVTRAIN | 9,312.45  | 25,000.00 | 25,000.00   | 25,000.00 | .00     | .00     | .0%    |
|               | TOTAL SHERIFF        |           | 9,312.45  | 25,000.00 | 25,000.00   | 25,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:             |                        |          | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|---------------------------|------------------------|----------|----------|----------|-------------|----------|---------|---------|--------|
| CHILD RESTRAINT STATE FEE |                        |          | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                       | NON DEPARTMENT         |          |          |          |             |          |         |         |        |
| 00983400                  | 43433                  | JCCRIM   | 7,828.51 | 6,000.00 | 6,000.00    | 6,000.00 | .00     | .00     | .0%    |
|                           | TOTAL NON DEPARTMENT   |          | 7,828.51 | 6,000.00 | 6,000.00    | 6,000.00 | .00     | .00     | .0%    |
| 036                       | COUNTY TREASURER       |          |          |          |             |          |         |         |        |
| 00980360                  | 70493                  | PAYCOMPT | 7,828.51 | 6,000.00 | 6,000.00    | 6,000.00 | .00     | .00     | .0%    |
|                           | TOTAL COUNTY TREASURER |          | 7,828.51 | 6,000.00 | 6,000.00    | 6,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:         |                       |           | 2024    | 2025     | 2025        | 2026    | 2026    | 2026    | PCT    |
|-----------------------|-----------------------|-----------|---------|----------|-------------|---------|---------|---------|--------|
| COUNTY ATTORNEY LEOSE |                       |           | ACTUAL  | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE |
| 000                   | NON DEPARTMENT        |           |         |          |             |         |         |         |        |
| 01003300              | 43332                 | LEOSEREV  | 706.30  | 600.00   | 600.00      | 600.00  | .00     | .00     | .0%    |
| 01003700              | 43701                 | DEPINT    | 26.25   | 10.00    | 10.00       | 25.00   | .00     | .00     | 150.0% |
|                       | TOTAL NON DEPARTMENT  |           | 732.55  | 610.00   | 610.00      | 625.00  | .00     | .00     | 2.5%   |
| 025                   | COUNTY ATTORNEY       |           |         |          |             |         |         |         |        |
| 01000250              | 70428                 | TRAVTRAIN | -138.40 | 720.00   | 720.00      | 720.00  | .00     | .00     | .0%    |
|                       | TOTAL COUNTY ATTORNEY |           | -138.40 | 720.00   | 720.00      | 720.00  | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                            | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------|----------------------------|----------|----------|-------------|----------|---------|---------|--------|
| CONSTABLE #1 LEOSE |                            | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT             |          |          |             |          |         |         |        |
| 01023300           | 43332 LEOSEREV             | 1,437.18 | 560.00   | 560.00      | 1,400.00 | .00     | .00     | 150.0% |
| 01023700           | 43701 DEPINT               | 187.05   | 75.00    | 75.00       | 100.00   | .00     | .00     | 33.3%  |
|                    | TOTAL NON DEPARTMENT       | 1,624.23 | 635.00   | 635.00      | 1,500.00 | .00     | .00     | 136.2% |
| 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                            | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------|----------------------------|----------|----------|-------------|----------|---------|---------|--------|
| CONSTABLE #2 LEOSE |                            | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT             |          |          |             |          |         |         |        |
| 01033300           | 43332 LEOSEREV             | 1,544.70 | 600.00   | 600.00      | 1,400.00 | .00     | .00     | 133.3% |
| 01033700           | 43701 DEPINT               | 332.89   | 200.00   | 200.00      | 200.00   | .00     | .00     | .0%    |
|                    | TOTAL NON DEPARTMENT       | 1,877.59 | 800.00   | 800.00      | 1,600.00 | .00     | .00     | 100.0% |
| 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                            |                 | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------|----------------------------|-----------------|----------|----------|-------------|----------|---------|---------|--------|
| CONSTABLE #3 LEOSE |                            |                 | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT             |                 |          |          |             |          |         |         |        |
| 01043300           | 43332                      | LEOSEREV        | 1,544.70 | 600.00   | 600.00      | 1,500.00 | .00     | .00     | 150.0% |
| 01043700           | 43701                      | DEPINT          | 145.35   | 75.00    | 75.00       | 75.00    | .00     | .00     | .0%    |
|                    | TOTAL NON DEPARTMENT       |                 | 1,690.05 | 675.00   | 675.00      | 1,575.00 | .00     | .00     | 133.3% |
| 052                | CONSTABLE PRECINCT 3       |                 |          |          |             |          |         |         |        |
| 01040520           | 70428                      | ELECT TRAVTRAIN | 1,006.42 | 2,000.00 | 2,000.00    | 3,335.00 | .00     | .00     | 66.8%  |
|                    | TOTAL CONSTABLE PRECINCT 3 |                 | 1,006.42 | 2,000.00 | 2,000.00    | 3,335.00 | .00     | .00     | 66.8%  |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                            |                 | 2024     | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------|----------------------------|-----------------|----------|----------|-------------|----------|---------|---------|--------|
| CONSTABLE #4 LEOSE |                            |                 | ACTUAL   | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT             |                 |          |          |             |          |         |         |        |
| 01053300           | 43332                      | LEOSEREV        | 1,437.18 | 560.00   | 560.00      | 1,400.00 | .00     | .00     | 150.0% |
| 01053700           | 43701                      | DEPINT          | 106.30   | 75.00    | 75.00       | 75.00    | .00     | .00     | .0%    |
|                    | TOTAL NON DEPARTMENT       |                 | 1,543.48 | 635.00   | 635.00      | 1,475.00 | .00     | .00     | 132.3% |
| 053                | CONSTABLE PRECINCT 4       |                 |          |          |             |          |         |         |        |
| 01050530           | 70428                      | ELECT TRAVTRAIN | .00      | 1,000.00 | 1,000.00    | 3,000.00 | .00     | .00     | 200.0% |
|                    | TOTAL CONSTABLE PRECINCT 4 |                 | .00      | 1,000.00 | 1,000.00    | 3,000.00 | .00     | .00     | 200.0% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                             | 2024      | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|-------------------------|-----------------------------|-----------|------------|-------------|------------|---------|---------|--------|
| MHI SPEC NEEDS OFFENDER |                             | ACTUAL    | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                     | NON DEPARTMENT              |           |            |             |            |         |         |        |
| 01093600                | 43606 STCOMP                | 75,612.00 | 78,575.00  | 57,581.00   | 78,575.00  | .00     | .00     | 36.5%  |
| 01093600                | 43660 REFTOST               | .00       | .00        | .00         | .00        | .00     | .00     | .0%    |
| 01093900                | 43980 TRANSIN               | 5,870.06  | 45,595.00  | 12,263.00   | 54,944.00  | .00     | .00     | 348.0% |
|                         | TOTAL NON DEPARTMENT        | 81,482.06 | 124,170.00 | 69,844.00   | 133,519.00 | .00     | .00     | 91.2%  |
| 065                     | COMMUNITY SUPERVISION       |           |            |             |            |         |         |        |
| 01090650                | 50105 SALEMP                | 50,590.15 | 100,766.00 | 71,804.00   | 109,119.00 | .00     | .00     | 52.0%  |
| 01090650                | 60201 FICA                  | 3,840.96  | 7,709.00   | 5,494.00    | 8,348.00   | .00     | .00     | 51.9%  |
| 01090650                | 60203 RETIRE                | 4,883.81  | 9,452.00   | 6,983.00    | 9,995.00   | .00     | .00     | 43.1%  |
| 01090650                | 60205 UNEMPINS              | 48.69     | 150.00     | 106.00      | 164.00     | .00     | .00     | 54.7%  |
| 01090650                | 70428 TRAVTRAIN             | 600.00    | 600.00     | 600.00      | 1,500.00   | .00     | .00     | 150.0% |
| 01090650                | 70432 FURNTRAN              | 1,065.24  | 2,250.00   | 1,500.00    | 1,500.00   | .00     | .00     | .0%    |
| 01090650                | 70675 PROFFEE               | 978.00    | 993.00     | 684.00      | 893.00     | .00     | .00     | 30.6%  |
| 01090650                | 70676 SUPPLIES              | 2,146.90  | 2,250.00   | 2,250.00    | 2,000.00   | .00     | .00     | -11.1% |
|                         | TOTAL COMMUNITY SUPERVISION | 64,153.75 | 124,170.00 | 89,421.00   | 133,519.00 | .00     | .00     | 49.3%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                          |          | 2024     | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|------------------------------|--------------------------|----------|----------|-----------|-------------|-----------|---------|---------|--------|
| JUVENILE DEFERRED PROCESSING |                          |          | ACTUAL   | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT           |          |          |           |             |           |         |         |        |
| 01103600                     | 43601                    | DC       | 560.00   | .00       | .00         | .00       | .00     | .00     | .0%    |
| 01103700                     | 43701                    | DEPINT   | 1,748.11 | 800.00    | 800.00      | 1,000.00  | .00     | .00     | 25.0%  |
|                              | TOTAL NON DEPARTMENT     |          | 2,308.11 | 800.00    | 800.00      | 1,000.00  | .00     | .00     | 25.0%  |
| 056                          | JUVENILE PROBATION       |          |          |           |             |           |         |         |        |
| 01100560                     | 70676                    | SUPPLIES | .00      | 52,594.00 | 52,594.00   | 54,030.00 | .00     | .00     | 2.7%   |
|                              | TOTAL JUVENILE PROBATION |          | .00      | 52,594.00 | 52,594.00   | 54,030.00 | .00     | .00     | 2.7%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                       | 2024   | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|----------------------|-----------------------|--------|----------|-------------|----------|---------|---------|--------|
| EXCESS CONTRIBUTIONS |                       | ACTUAL | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                  | NON DEPARTMENT        |        |          |             |          |         |         |        |
| 01113700             | 43701 DEPT            | 743.03 | 500.00   | 500.00      | 400.00   | .00     | .00     | -20.0% |
|                      | TOTAL NON DEPARTMENT  | 743.03 | 500.00   | 500.00      | 400.00   | .00     | .00     | -20.0% |
| 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: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 |                      |           | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|-------------------------------|----------------------|-----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| CHILD SAFETY FEE COUNTY SHARE |                      |           | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                           | NON DEPARTMENT       |           |           |           |             |           |         |         |        |
| 01143400                      | 43496                | CHILDSAFE | 25,391.26 | 24,000.00 | 24,000.00   | 25,000.00 | .00     | .00     | 4.2%   |
| 01143700                      | 43701                | DEPINT    | 1,170.84  | 750.00    | 750.00      | 1,250.00  | .00     | .00     | 66.7%  |
|                               | TOTAL NON DEPARTMENT |           | 26,562.10 | 24,750.00 | 24,750.00   | 26,250.00 | .00     | .00     | 6.1%   |
| 011                           | COUNTY JUDGE         |           |           |           |             |           |         |         |        |
| 01140110                      | 70358                | SAFETY    | .00       | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
| 01140110                      | 70478                | ADAC      | 3,791.42  | 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      | 3,800.00  | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
| 01140110                      | 70541                | CHILDAADV | 3,800.00  | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
| 01140110                      | 70542                | FAIRVIEW  | 3,800.00  | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
| 01140110                      | 70543                | WVISD     | 2,519.98  | 5,000.00  | 5,000.00    | 5,000.00  | .00     | .00     | .0%    |
|                               | TOTAL COUNTY JUDGE   |           | 17,711.40 | 45,000.00 | 45,000.00   | 45,000.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:   |                             |            | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|-----------------|-----------------------------|------------|--------------|--------------|--------------|--------------|---------|---------|--------|
| CRTC FEMALE CCF |                             |            | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 000             | NON DEPARTMENT              |            |              |              |              |              |         |         |        |
| 01163600        | 43606                       | STCOMP     | 3,632,493.00 | 3,632,493.00 | 3,632,493.00 | 4,049,277.00 | .00     | .00     | 11.5%  |
| 01163900        | 43903                       | MISCREV    | 66,464.25    | 56,500.00    | 56,500.00    | 65,000.00    | .00     | .00     | 15.0%  |
| 01163900        | 43922                       | PPP        | -9,208.59    | .00          | .00          | .00          | .00     | .00     | .0%    |
| 01163900        | 43980                       | TRANSIN    | 202,550.21   | 874,551.00   | 898,129.00   | 1,091,155.00 | .00     | .00     | 21.5%  |
|                 | TOTAL NON DEPARTMENT        |            | 3,892,298.87 | 4,563,544.00 | 4,587,122.00 | 5,205,432.00 | .00     | .00     | 13.5%  |
| 065             | COMMUNITY SUPERVISION       |            |              |              |              |              |         |         |        |
| 01160650        | 50105                       | SALEMP     | 2,083,034.29 | 3,041,352.00 | 2,640,577.00 | 3,264,393.00 | .00     | .00     | 23.6%  |
| 01160650        | 60201                       | FICA       | 155,121.70   | 232,663.00   | 202,004.00   | 249,726.00   | .00     | .00     | 23.6%  |
| 01160650        | 60203                       | RETIRE     | 202,190.09   | 285,279.00   | 259,833.00   | 299,018.00   | .00     | .00     | 15.1%  |
| 01160650        | 60205                       | UNEMPINS   | 1,907.03     | 4,562.00     | 3,961.00     | 4,897.00     | .00     | .00     | 23.6%  |
| 01160650        | 70428                       | TRAVTRAIN  | 3,675.53     | 1,000.00     | 3,000.00     | 12,000.00    | .00     | .00     | 300.0% |
| 01160650        | 70432                       | FURNTRAN   | 42,627.74    | 32,220.00    | 49,599.00    | 34,500.00    | .00     | .00     | -30.4% |
| 01160650        | 70440                       | UTILITIES  | 127,762.47   | 122,380.00   | 130,340.00   | 124,100.00   | .00     | .00     | -4.8%  |
| 01160650        | 70441                       | FACILITIES | 429,357.53   | 354,222.00   | 867,962.00   | 572,303.00   | .00     | .00     | -34.1% |
| 01160650        | 70475                       | EQUIP      | 67,241.67    | 12,000.00    | 148,465.00   | 32,000.00    | .00     | .00     | -78.4% |
| 01160650        | 70675                       | PROFFEE    | 86,655.38    | 82,682.00    | 94,737.00    | 93,220.00    | .00     | .00     | -1.6%  |
| 01160650        | 70676                       | SUPPLIES   | 456,170.55   | 377,673.00   | 480,573.00   | 482,000.00   | .00     | .00     | .3%    |
| 01160650        | 70678                       | CONTSER    | 29,325.45    | 17,511.00    | 47,511.00    | 37,275.00    | .00     | .00     | -21.5% |
|                 | TOTAL COMMUNITY SUPERVISION |            | 3,685,069.43 | 4,563,544.00 | 4,928,562.00 | 5,205,432.00 | .00     | .00     | 5.6%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                  |                          | 2024   | 2025     | 2025        | 2026     | 2026    | 2026    | PCT    |
|--------------------------------|--------------------------|--------|----------|-------------|----------|---------|---------|--------|
| JUVENILE UNCLAIMED RESTITUTION |                          | ACTUAL | ORIG BUD | REVISED BUD | COJUDGE  | ADOPTED | ADOPTED | CHANGE |
| 000                            | NON DEPARTMENT           |        |          |             |          |         |         |        |
| 01173700                       | 43701 DEPT               | 375.23 | .00      | .00         | .00      | .00     | .00     | .0%    |
|                                | TOTAL NON DEPARTMENT     | 375.23 | .00      | .00         | .00      | .00     | .00     | .0%    |
| 056                            | JUVENILE PROBATION       |        |          |             |          |         |         |        |
| 01170560                       | 70676 SUPPLIES           | .00    | .00      | .00         | 5,778.00 | .00     | .00     | .0%    |
|                                | TOTAL JUVENILE PROBATION | .00    | .00      | .00         | 5,778.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:               |                       |           | 2024      | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|-----------------------------|-----------------------|-----------|-----------|------------|-------------|------------|---------|---------|--------|
| OPIOID ABATEMENT SETTLEMENT |                       |           | ACTUAL    | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                         | NON DEPARTMENT        |           |           |            |             |            |         |         |        |
| 01243300                    | 43391                 | OPIOIDREV | 17,248.14 | .00        | .00         | .00        | .00     | .00     | .0%    |
| 01243700                    | 43701                 | DEPINT    | 3,308.87  | 2,250.00   | 2,250.00    | 3,000.00   | .00     | .00     | 33.3%  |
|                             | TOTAL NON DEPARTMENT  |           | 20,557.01 | 2,250.00   | 2,250.00    | 3,000.00   | .00     | .00     | 33.3%  |
| 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       | 102,038.00 | 102,038.00  | 194,154.00 | .00     | .00     | 90.3%  |
|                             | TOTAL HEALTH SERVICES |           | .00       | 102,038.00 | 102,038.00  | 194,154.00 | .00     | .00     | 90.3%  |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                             |          | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|------------------------------|-----------------------------|----------|------------|------------|-------------|------------|---------|---------|--------|
| COMMUNITY RE-ENRICHMENT WORK |                             |          | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                          | NON DEPARTMENT              |          |            |            |             |            |         |         |        |
| 01503600                     | 43606                       | STCOMP   | 130,665.00 | 130,665.00 | 130,665.00  | 130,665.00 | .00     | .00     | .0%    |
| 01503900                     | 43980                       | TRANSIN  | 19,618.83  | 29,154.00  | 37,900.00   | 44,108.00  | .00     | .00     | 16.4%  |
|                              | TOTAL NON DEPARTMENT        |          | 150,283.83 | 159,819.00 | 168,565.00  | 174,773.00 | .00     | .00     | 3.7%   |
| 065                          | COMMUNITY SUPERVISION       |          |            |            |             |            |         |         |        |
| 01500650                     | 50105                       | SALEMP   | 125,506.16 | 126,989.00 | 136,509.00  | 142,758.00 | .00     | .00     | 4.6%   |
| 01500650                     | 60201                       | FICA     | 9,247.50   | 9,715.00   | 10,444.00   | 10,921.00  | .00     | .00     | 4.6%   |
| 01500650                     | 60203                       | RETIRE   | 12,182.77  | 11,912.00  | 13,432.00   | 13,077.00  | .00     | .00     | -2.6%  |
| 01500650                     | 60205                       | UNEMPINS | 121.06     | 190.00     | 205.00      | 214.00     | .00     | .00     | 4.4%   |
| 01500650                     | 70432                       | FURNTRAN | 6,140.36   | 8,960.00   | 5,822.00    | 5,650.00   | .00     | .00     | -3.0%  |
| 01500650                     | 70675                       | PROFFEE  | 653.00     | 653.00     | 653.00      | 653.00     | .00     | .00     | .0%    |
| 01500650                     | 70678                       | CONTSER  | 1,459.90   | 1,400.00   | 1,500.00    | 1,500.00   | .00     | .00     | .0%    |
|                              | TOTAL COMMUNITY SUPERVISION |          | 155,310.75 | 159,819.00 | 168,565.00  | 174,773.00 | .00     | .00     | 3.7%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                             |          | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|----------------------------|-----------------------------|----------|------------|------------|-------------|------------|---------|---------|--------|
| DOMESTIC VIOLENCE CASELOAD |                             |          | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT              |          |            |            |             |            |         |         |        |
| 01553600                   | 43606                       | STCOMP   | 70,451.00  | 70,451.00  | 70,451.00   | 70,451.00  | .00     | .00     | .0%    |
| 01553900                   | 43980                       | TRANSIN  | 41,867.16  | 56,140.00  | 51,753.00   | 60,609.00  | .00     | .00     | 17.1%  |
|                            | TOTAL NON DEPARTMENT        |          | 112,318.16 | 126,591.00 | 122,204.00  | 131,060.00 | .00     | .00     | 7.2%   |
| 065                        | COMMUNITY SUPERVISION       |          |            |            |             |            |         |         |        |
| 01550650                   | 50105                       | SALEMP   | 100,064.98 | 107,731.00 | 103,580.00  | 111,754.00 | .00     | .00     | 7.9%   |
| 01550650                   | 60201                       | FICA     | 6,895.81   | 8,241.00   | 7,924.00    | 8,549.00   | .00     | .00     | 7.9%   |
| 01550650                   | 60203                       | RETIRE   | 9,636.95   | 10,105.00  | 10,193.00   | 10,237.00  | .00     | .00     | .4%    |
| 01550650                   | 60205                       | UNEMPINS | 96.24      | 162.00     | 155.00      | 168.00     | .00     | .00     | 8.4%   |
| 01550650                   | 70675                       | PROFFEE  | 352.00     | 352.00     | 352.00      | 352.00     | .00     | .00     | .0%    |
|                            | TOTAL COMMUNITY SUPERVISION |          | 117,045.98 | 126,591.00 | 122,204.00  | 131,060.00 | .00     | .00     | 7.2%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                             |          | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|-------------------------|-----------------------------|----------|------------|------------|-------------|------------|---------|---------|--------|
| SEX OFFENDER COUNSELING |                             |          | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                     | NON DEPARTMENT              |          |            |            |             |            |         |         |        |
| 01563600                | 43606                       | STCOMP   | 92,493.00  | 92,493.00  | 105,567.00  | 108,624.00 | .00     | .00     | 2.9%   |
| 01563900                | 43980                       | TRANSIN  | 49,936.13  | 44,919.00  | 138,712.00  | 146,252.00 | .00     | .00     | 5.4%   |
|                         | TOTAL NON DEPARTMENT        |          | 142,429.13 | 137,412.00 | 244,279.00  | 254,876.00 | .00     | .00     | 4.3%   |
| 065                     | COMMUNITY SUPERVISION       |          |            |            |             |            |         |         |        |
| 01560650                | 50105                       | SALEMP   | 67,093.74  | 57,133.00  | 105,194.00  | 114,854.00 | .00     | .00     | 9.2%   |
| 01560650                | 60201                       | FICA     | 5,086.74   | 4,371.00   | 8,048.00    | 8,786.00   | .00     | .00     | 9.2%   |
| 01560650                | 60203                       | RETIRE   | 6,574.54   | 5,359.00   | 10,351.00   | 10,521.00  | .00     | .00     | 1.6%   |
| 01560650                | 60205                       | UNEMPINS | 64.95      | 86.00      | 158.00      | 172.00     | .00     | .00     | 8.9%   |
| 01560650                | 70675                       | PROFFEE  | 463.00     | 463.00     | 528.00      | 543.00     | .00     | .00     | 2.8%   |
| 01560650                | 70678                       | CONTSER  | 69,996.00  | 70,000.00  | 120,000.00  | 120,000.00 | .00     | .00     | .0%    |
|                         | TOTAL COMMUNITY SUPERVISION |          | 149,278.97 | 137,412.00 | 244,279.00  | 254,876.00 | .00     | .00     | 4.3%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              |                             |           | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|----------------------------|-----------------------------|-----------|------------|------------|-------------|------------|---------|---------|--------|
| PRETRIAL DIVERSION PROGRAM |                             |           | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                        | NON DEPARTMENT              |           |            |            |             |            |         |         |        |
| 01573600                   | 43606                       | STCOMP    | 137,087.00 | 137,087.00 | 137,087.00  | 175,103.00 | .00     | .00     | 27.7%  |
| 01573900                   | 43980                       | TRANSIN   | 19,446.97  | 58,089.00  | 54,038.00   | 36,580.00  | .00     | .00     | -32.3% |
|                            | TOTAL NON DEPARTMENT        |           | 156,533.97 | 195,176.00 | 191,125.00  | 211,683.00 | .00     | .00     | 10.8%  |
| 065                        | COMMUNITY SUPERVISION       |           |            |            |             |            |         |         |        |
| 01570650                   | 50105                       | SALEMP    | 125,422.02 | 153,011.00 | 157,317.00  | 169,466.00 | .00     | .00     | 7.7%   |
| 01570650                   | 60201                       | FICA      | 9,374.44   | 11,705.00  | 12,035.00   | 12,964.00  | .00     | .00     | 7.7%   |
| 01570650                   | 60203                       | RETIRE    | 12,293.57  | 14,352.00  | 15,480.00   | 15,523.00  | .00     | .00     | .3%    |
| 01570650                   | 60205                       | UNEMPINS  | 127.81     | 230.00     | 237.00      | 254.00     | .00     | .00     | 7.2%   |
| 01570650                   | 70428                       | TRAVTRAIN | 612.12     | 1,000.00   | 500.00      | 2,500.00   | .00     | .00     | 400.0% |
| 01570650                   | 70432                       | FURNTRAN  | 2,121.56   | 3,500.00   | 2,500.00    | 2,000.00   | .00     | .00     | -20.0% |
| 01570650                   | 70440                       | UTILITIES | 639.74     | 800.00     | 800.00      | 800.00     | .00     | .00     | .0%    |
| 01570650                   | 70675                       | PROFFEE   | 3,223.00   | 5,478.00   | 4,187.00    | 4,176.00   | .00     | .00     | -.3%   |
| 01570650                   | 70676                       | SUPPLIES  | 4,711.19   | 5,100.00   | 5,100.00    | 4,000.00   | .00     | .00     | -21.6% |
|                            | TOTAL COMMUNITY SUPERVISION |           | 158,525.45 | 195,176.00 | 198,156.00  | 211,683.00 | .00     | .00     | 6.8%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                |       |          | 2024      | 2025       | 2025        | 2026      | 2026    | 2026    | PCT    |
|----------------------|----------------|-------|----------|-----------|------------|-------------|-----------|---------|---------|--------|
| SHERIFF FORFEITURE   |                |       |          | ACTUAL    | ORIG BUD   | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                  | NON DEPARTMENT |       |          |           |            |             |           |         |         |        |
| 04013600             | 43600          | 54059 | SEIZED   | 8,686.84  | .00        | .00         | .00       | .00     | .00     | .0%    |
| 04013700             | 43701          |       | DEPINT   | .00       | .00        | .00         | .00       | .00     | .00     | .0%    |
| 04013700             | 43701          | 54021 | DEPINT   | 3,619.47  | 3,000.00   | 3,000.00    | 3,000.00  | .00     | .00     | .0%    |
| 04013700             | 43701          | 54059 | DEPINT   | 2,435.36  | 750.00     | 750.00      | 1,000.00  | .00     | .00     | 33.3%  |
| 04013800             | 43801          | 54059 | SALVSALE | .00       | .00        | .00         | .00       | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT |                |       |          | 14,741.67 | 3,750.00   | 3,750.00    | 4,000.00  | .00     | .00     | 6.7%   |
| 054                  | SHERIFF        |       |          |           |            |             |           |         |         |        |
| 04010540             | 70481          | 54021 | MISC     | .00       | 113,575.00 | 113,575.00  | 6,175.00  | .00     | .00     | -94.6% |
| 04010540             | 70481          | 54059 | MISC     | 1,799.76  | 76,895.00  | 76,895.00   | 75,336.00 | .00     | .00     | -2.0%  |
| TOTAL SHERIFF        |                |       |          | 1,799.76  | 190,470.00 | 190,470.00  | 81,511.00 | .00     | .00     | -57.2% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:          |                          |                 | 2024      | 2025      | 2025        | 2026       | 2026    | 2026    | PCT     |
|------------------------|--------------------------|-----------------|-----------|-----------|-------------|------------|---------|---------|---------|
| COMM CORRECTIONS LOCAL |                          |                 | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                    | NON DEPARTMENT           |                 |           |           |             |            |         |         |         |
| 05033600               | 43608                    | OTHER           | 39,573.00 | 28,290.00 | 28,290.00   | .00        | .00     | .00     | .0%     |
|                        | TOTAL NON DEPARTMENT     |                 | 39,573.00 | 28,290.00 | 28,290.00   | .00        | .00     | .00     | -100.0% |
| 056                    | JUVENILE PROBATION       |                 |           |           |             |            |         |         |         |
| 05030560               | 50105                    | 16501 SALEMP    | 15,846.86 | 18,410.00 | 18,410.00   | 19,483.00  | .00     | .00     | 5.8%    |
| 05030560               | 50388                    | 16501 CELLALLOW | 647.91    | 720.00    | 720.00      | 720.00     | .00     | .00     | .0%     |
| 05030560               | 60201                    | 16501 FICA      | 1,204.65  | 1,463.00  | 1,463.00    | 1,546.00   | .00     | .00     | 5.7%    |
| 05030560               | 60202                    | 16501 INSUR     | 2,794.33  | 3,265.00  | 3,265.00    | 3,379.00   | .00     | .00     | 3.5%    |
| 05030560               | 60203                    | 16501 RETIRE    | 1,605.76  | 1,869.00  | 1,869.00    | 1,847.00   | .00     | .00     | -1.2%   |
| 05030560               | 70497                    | 16509 INTCON-CI | .00       | 13,535.00 | 13,535.00   | 25,000.00  | .00     | .00     | 84.7%   |
| 05030560               | 70676                    | 16501 SUPPLIES  | .00       | 50,000.00 | 50,000.00   | 75,250.00  | .00     | .00     | 50.5%   |
|                        | TOTAL JUVENILE PROBATION |                 | 22,099.51 | 89,262.00 | 89,262.00   | 127,225.00 | .00     | .00     | 42.5%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                    |       |           | 2024   | 2025       | 2025        | 2026       | 2026    | 2026    | PCT    |
|--------------------------|--------------------|-------|-----------|--------|------------|-------------|------------|---------|---------|--------|
| TITLE IV E REGIONAL      |                    |       |           | ACTUAL | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 056                      | JUVENILE PROBATION |       |           |        |            |             |            |         |         |        |
| 05040560                 | 70498              | 16506 | EXTCON-RP | .00    | 49,273.00  | 49,273.00   | 49,274.00  | .00     | .00     | .0%    |
| 05040560                 | 70498              | 16507 | EXTCON-NS | .00    | 49,273.00  | 49,273.00   | 49,273.00  | .00     | .00     | .0%    |
| 05040560                 | 70498              | 16508 | EXTCON-S  | .00    | 49,273.00  | 49,273.00   | 49,273.00  | .00     | .00     | .0%    |
| TOTAL JUVENILE PROBATION |                    |       |           | .00    | 147,819.00 | 147,819.00  | 147,820.00 | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                    |            | 2024   | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|--------------------------|--------------------|------------|--------|-----------|-------------|-----------|---------|---------|--------|
| TYC REGIONAL             |                    |            | ACTUAL | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 056                      | JUVENILE PROBATION |            |        |           |             |           |         |         |        |
| 05080560                 | 70335              | FUELREPAIR | .00    | 8,721.00  | 8,721.00    | 8,562.00  | .00     | .00     | -1.8%  |
| 05080560                 | 70386              | MEETINGS   | 159.52 | 400.00    | 400.00      | 400.00    | .00     | .00     | .0%    |
| 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 |                    |            | 159.52 | 13,821.00 | 13,821.00   | 13,662.00 | .00     | .00     | -1.2%  |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:              | 2024     | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|----------------------------|----------|-----------|-------------|-----------|---------|---------|--------|
| PRIOR YR INTEREST REGIONAL | ACTUAL   | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000 NON DEPARTMENT         |          |           |             |           |         |         |        |
| 05093700 43701 DEPT        | 6,368.69 | .00       | .00         | .00       | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT       | 6,368.69 | .00       | .00         | .00       | .00     | .00     | .0%    |
| 056 JUVENILE PROBATION     |          |           |             |           |         |         |        |
| 05090560 70475 EQUIP       | .00      | 3,380.00  | 3,380.00    | 6,000.00  | .00     | .00     | 77.5%  |
| 05090560 70497 CCNONRES    | .00      | 5,000.00  | 5,000.00    | 6,000.00  | .00     | .00     | 20.0%  |
| 05090560 70676 SUPPLIES    | .00      | 10,861.00 | 10,861.00   | 13,876.00 | .00     | .00     | 27.8%  |
| TOTAL JUVENILE PROBATION   | .00      | 19,241.00 | 19,241.00   | 25,876.00 | .00     | .00     | 34.5%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:       |                          | 2024     | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|---------------------|--------------------------|----------|-----------|-------------|-----------|---------|---------|--------|
| TITLE IV E INT COKE |                          | ACTUAL   | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                 | NON DEPARTMENT           |          |           |             |           |         |         |        |
| 05173700            | 43701 DEPINT             | 5,035.02 | .00       | .00         | .00       | .00     | .00     | .0%    |
|                     | TOTAL NON DEPARTMENT     | 5,035.02 | .00       | .00         | .00       | .00     | .00     | .0%    |
| 056                 | JUVENILE PROBATION       |          |           |             |           |         |         |        |
| 05170560            | 70497 CCNONRES           | .00      | 16,304.00 | 16,304.00   | 20,745.00 | .00     | .00     | 27.2%  |
|                     | TOTAL JUVENILE PROBATION | .00      | 16,304.00 | 16,304.00   | 20,745.00 | .00     | .00     | 27.2%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:     |                          |              | 2024      | 2025     | 2025        | 2026    | 2026    | 2026    | PCT    |
|-------------------|--------------------------|--------------|-----------|----------|-------------|---------|---------|---------|--------|
| GRANT R; TGC; REG |                          |              | ACTUAL    | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE |
| 000               | NON DEPARTMENT           |              |           |          |             |         |         |         |        |
| 05403600          | 43606                    | GRRSTCOMP    | 13,165.01 | .00      | .00         | .00     | .00     | .00     | .0%    |
|                   | TOTAL NON DEPARTMENT     |              | 13,165.01 | .00      | .00         | .00     | .00     | .00     | .0%    |
| 056               | JUVENILE PROBATION       |              |           |          |             |         |         |         |        |
| 05400560          | 70498                    | 16502 EXTCON | 13,165.01 | .00      | .00         | .00     | .00     | .00     | .0%    |
|                   | TOTAL JUVENILE PROBATION |              | 13,165.01 | .00      | .00         | .00     | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:       |                          |         | 2024      | 2025     | 2025        | 2026    | 2026    | 2026    | PCT    |
|---------------------|--------------------------|---------|-----------|----------|-------------|---------|---------|---------|--------|
| TGC DIVERSION GRANT |                          |         | ACTUAL    | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE |
| 000                 | NON DEPARTMENT           |         |           |          |             |         |         |         |        |
| 05413900            | 43903                    | MISCREV | 47,278.00 | .00      | .00         | .00     | .00     | .00     | .0%    |
|                     | TOTAL NON DEPARTMENT     |         | 47,278.00 | .00      | .00         | .00     | .00     | .00     | .0%    |
| 056                 | JUVENILE PROBATION       |         |           |          |             |         |         |         |        |
| 05410560            | 70498                    | CCRES   | 45,250.00 | .00      | .00         | .00     | .00     | .00     | .0%    |
|                     | TOTAL JUVENILE PROBATION |         | 45,250.00 | .00      | .00         | .00     | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                          |              | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|---------------|--------------------------|--------------|------------|------------|-------------|------------|---------|---------|---------|
| TJJD AWARD    |                          |              | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000           | NON DEPARTMENT           |              |            |            |             |            |         |         |         |
| 05423600      | 43606                    | GRRSTCOMP    | 124,308.00 | 106,550.00 | 106,550.00  | .00        | .00     | .00     | .0%     |
|               | TOTAL NON DEPARTMENT     |              | 124,308.00 | 106,550.00 | 106,550.00  | .00        | .00     | .00     | -100.0% |
| 056           | JUVENILE PROBATION       |              |            |            |             |            |         |         |         |
| 05420560      | 70498                    | 16504 EXTCON | 106,550.00 | 106,550.00 | 106,550.00  | 106,500.00 | .00     | .00     | .0%     |
|               | TOTAL JUVENILE PROBATION |              | 106,550.00 | 106,550.00 | 106,550.00  | 106,500.00 | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                          |                 | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|---------------|--------------------------|-----------------|------------|------------|-------------|------------|---------|---------|---------|
| STATE AID REG |                          |                 | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000           | NON DEPARTMENT           |                 |            |            |             |            |         |         |         |
| 05653600      | 43606                    | STCOMP          | 282,915.00 | 242,498.00 | 242,498.00  | .00        | .00     | .00     | .0%     |
|               | TOTAL NON DEPARTMENT     |                 | 282,915.00 | 242,498.00 | 242,498.00  | .00        | .00     | .00     | -100.0% |
| 056           | JUVENILE PROBATION       |                 |            |            |             |            |         |         |         |
| 05650560      | 50102                    | 16500 SALDJ     | 10,944.50  | 9,253.00   | 9,253.00    | 9,716.00   | .00     | .00     | 5.0%    |
| 05650560      | 50105                    | 16500 SALEMP    | 38,516.25  | 32,572.00  | 32,572.00   | 34,201.00  | .00     | .00     | 5.0%    |
| 05650560      | 50105                    | 16501 SALEMP    | 79,699.95  | 72,865.00  | 72,865.00   | 75,566.00  | .00     | .00     | 3.7%    |
| 05650560      | 60201                    | 16500 FICA      | 3,465.83   | 3,200.00   | 3,200.00    | 3,360.00   | .00     | .00     | 5.0%    |
| 05650560      | 60201                    | 16501 FICA      | 5,787.56   | 5,575.00   | 5,575.00    | 5,781.00   | .00     | .00     | 3.7%    |
| 05650560      | 60202                    | 16500 INSUR     | 5,571.11   | 4,825.00   | 4,825.00    | 5,013.00   | .00     | .00     | 3.9%    |
| 05650560      | 60202                    | 16501 INSUR     | 12,995.74  | 12,097.00  | 12,097.00   | 12,448.00  | .00     | .00     | 2.9%    |
| 05650560      | 60203                    | 16500 RETIRE    | 4,781.49   | 4,085.00   | 4,085.00    | 4,014.00   | .00     | .00     | -1.7%   |
| 05650560      | 60203                    | 16501 RETIRE    | 7,712.52   | 7,117.00   | 7,117.00    | 6,907.00   | .00     | .00     | -3.0%   |
| 05650560      | 70428                    | 16501 TRAVTRAIN | 1,875.85   | 3,000.00   | 3,000.00    | 3,000.00   | .00     | .00     | .0%     |
| 05650560      | 70497                    | 16509 INTCON    | 10,680.00  | .00        | .00         | .00        | .00     | .00     | .0%     |
| 05650560      | 70498                    | 16502 EXTCON    | 2,603.48   | 10,000.00  | 10,000.00   | 11,100.00  | .00     | .00     | 11.0%   |
| 05650560      | 70498                    | 16505 EXTCON    | 5,410.00   | 10,000.00  | 10,000.00   | 11,100.00  | .00     | .00     | 11.0%   |
| 05650560      | 70498                    | 16507 EXTCON    | .00        | 29,909.00  | 43,909.00   | 30,000.00  | .00     | .00     | -31.7%  |
| 05650560      | 70498                    | 16508 EXTCON    | .00        | 30,000.00  | 16,000.00   | 35,000.00  | .00     | .00     | 118.8%  |
| 05650560      | 70676                    | 16500 SUPPLIES  | 4,500.00   | 4,500.00   | 4,500.00    | 4,537.00   | .00     | .00     | .8%     |
| 05650560      | 70676                    | 16501 SUPPLIES  | 51,699.62  | 3,500.00   | 3,500.00    | 3,500.00   | .00     | .00     | .0%     |
|               | TOTAL JUVENILE PROBATION |                 | 246,243.90 | 242,498.00 | 242,498.00  | 255,243.00 | .00     | .00     | 5.3%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                          |              | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT     |
|-------------------------|--------------------------|--------------|-----------|-----------|-------------|-----------|---------|---------|---------|
| STATE SALARY ADJUSTMENT |                          |              | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000                     | NON DEPARTMENT           |              |           |           |             |           |         |         |         |
| 05663600                | 43606                    | STCOMP       | 21,350.28 | 14,279.00 | 14,279.00   | .00       | .00     | .00     | .0%     |
|                         | TOTAL NON DEPARTMENT     |              | 21,350.28 | 14,279.00 | 14,279.00   | .00       | .00     | .00     | -100.0% |
| 056                     | JUVENILE PROBATION       |              |           |           |             |           |         |         |         |
| 05660560                | 50105                    | 16501 SALEMP | 6,607.77  | 12,161.00 | 12,161.00   | 13,560.00 | .00     | .00     | 11.5%   |
| 05660560                | 60201                    | 16501 FICA   | 475.10    | 930.00    | 930.00      | 1,037.00  | .00     | .00     | 11.5%   |
| 05660560                | 60203                    | 16501 RETIRE | 644.98    | 1,188.00  | 1,188.00    | 1,239.00  | .00     | .00     | 4.3%    |
|                         | TOTAL JUVENILE PROBATION |              | 7,727.85  | 14,279.00 | 14,279.00   | 15,836.00 | .00     | .00     | 10.9%   |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR: |                          |                 | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT     |
|---------------|--------------------------|-----------------|--------------|--------------|--------------|--------------|---------|---------|---------|
| STATE AID TGC |                          |                 | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 000           | NON DEPARTMENT           |                 |              |              |              |              |         |         |         |
| 05753600      | 43606                    | STCOMP          | 1,245,618.00 | 1,067,673.00 | 1,067,673.00 | .00          | .00     | .00     | .0%     |
|               | TOTAL NON DEPARTMENT     |                 | 1,245,618.00 | 1,067,673.00 | 1,067,673.00 | .00          | .00     | .00     | -100.0% |
| 056           | JUVENILE PROBATION       |                 |              |              |              |              |         |         |         |
| 05750560      | 50102                    | 16500 SALDJ     | 33,154.76    | 19,911.00    | 19,911.00    | 20,907.00    | .00     | .00     | 5.0%    |
| 05750560      | 50105                    | 16500 SALEMP    | 75,171.42    | 25,767.00    | 25,767.00    | 27,055.00    | .00     | .00     | 5.0%    |
| 05750560      | 50105                    | 16502 SALEMP    | 177,105.10   | 133,546.00   | 133,546.00   | 140,225.00   | .00     | .00     | 5.0%    |
| 05750560      | 50105                    | 16503 SALEMP    | 39,603.52    | 98,045.00    | 98,045.00    | 99,922.00    | .00     | .00     | 1.9%    |
| 05750560      | 50105                    | 16509 SALEMP    | 246,303.31   | 86,527.00    | 86,527.00    | 65,276.00    | .00     | .00     | -24.6%  |
| 05750560      | 60201                    | 16500 FICA      | 8,071.19     | 3,494.00     | 3,494.00     | 3,669.00     | .00     | .00     | 5.0%    |
| 05750560      | 60201                    | 16502 FICA      | 13,224.22    | 10,216.00    | 10,216.00    | 10,727.00    | .00     | .00     | 5.0%    |
| 05750560      | 60201                    | 16503 FICA      | 2,640.96     | 7,500.00     | 7,500.00     | 7,644.00     | .00     | .00     | 1.9%    |
| 05750560      | 60201                    | 16509 FICA      | 18,360.57    | 6,619.00     | 6,619.00     | 4,994.00     | .00     | .00     | -24.6%  |
| 05750560      | 60202                    | 16500 INSUR     | 14,154.90    | 4,254.00     | 4,254.00     | 4,447.00     | .00     | .00     | 4.5%    |
| 05750560      | 60202                    | 16502 INSUR     | 18,868.61    | 20,354.00    | 20,354.00    | 21,218.00    | .00     | .00     | 4.2%    |
| 05750560      | 60202                    | 16503 INSUR     | 8,001.24     | 12,654.00    | 12,654.00    | 18,323.00    | .00     | .00     | 44.8%   |
| 05750560      | 60202                    | 16509 INSUR     | 51,358.79    | 4,260.00     | 4,260.00     | 4,468.00     | .00     | .00     | 4.9%    |
| 05750560      | 60203                    | 16500 RETIRE    | 11,156.41    | 4,462.00     | 4,462.00     | 4,384.00     | .00     | .00     | -1.7%   |
| 05750560      | 60203                    | 16502 RETIRE    | 17,116.15    | 13,044.00    | 13,044.00    | 12,816.00    | .00     | .00     | -1.7%   |
| 05750560      | 60203                    | 16503 RETIRE    | 3,695.41     | 9,577.00     | 9,577.00     | 9,133.00     | .00     | .00     | -4.6%   |
| 05750560      | 60203                    | 16509 RETIRE    | 25,404.18    | 8,451.00     | 8,451.00     | 5,966.00     | .00     | .00     | -29.4%  |
| 05750560      | 70428                    | 16500 TRAVTRAIN | 3,108.89     | 5,000.00     | 5,000.00     | 7,500.00     | .00     | .00     | 50.0%   |
| 05750560      | 70428                    | 16501 TRAVTRAIN | 7,005.50     | 8,000.00     | 8,000.00     | 9,000.00     | .00     | .00     | 12.5%   |
| 05750560      | 70428                    | 16505 TRAVTRAIN | .00          | .00          | .00          | 6,500.00     | .00     | .00     | .0%     |
| 05750560      | 70447                    | 16506 MEDEXP    | 2,425.88     | 15,000.00    | 15,000.00    | 15,000.00    | .00     | .00     | .0%     |
| 05750560      | 70498                    | 16502 EXTCON    | 7,205.41     | 40,000.00    | 40,000.00    | 42,973.00    | .00     | .00     | 7.4%    |
| 05750560      | 70498                    | 16505 EXTCON    | 29,580.00    | 55,000.00    | 55,000.00    | 55,000.00    | .00     | .00     | .0%     |
| 05750560      | 70498                    | 16507 EXTCON    | 120,172.82   | 250,992.00   | 280,992.00   | 280,000.00   | .00     | .00     | -.4%    |
| 05750560      | 70498                    | 16508 EXTCON    | 90,950.00    | 200,000.00   | 170,000.00   | 200,000.00   | .00     | .00     | 17.6%   |
| 05750560      | 70676                    | 16500 SUPPLIES  | 17,555.58    | 20,000.00    | 20,000.00    | 20,000.00    | .00     | .00     | .0%     |
| 05750560      | 70676                    | 16502 SUPPLIES  | 4,887.83     | 5,000.00     | 5,000.00     | 5,000.00     | .00     | .00     | .0%     |
|               | TOTAL JUVENILE PROBATION |                 | 1,046,282.65 | 1,067,673.00 | 1,067,673.00 | 1,102,147.00 | .00     | .00     | 3.2%    |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                          |              | 2024       | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|----------------------|--------------------------|--------------|------------|------------|-------------|------------|---------|---------|---------|
| ST SALARY ADJUSTMENT |                          |              | ACTUAL     | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                  | NON DEPARTMENT           |              |            |            |             |            |         |         |         |
| 05763600             | 43606                    | STCOMP       | 396,757.63 | 264,766.00 | 264,766.00  | .00        | .00     | .00     | .0%     |
|                      | TOTAL NON DEPARTMENT     |              | 396,757.63 | 264,766.00 | 264,766.00  | .00        | .00     | .00     | -100.0% |
| 056                  | JUVENILE PROBATION       |              |            |            |             |            |         |         |         |
| 05760560             | 50105                    | 16501 SALEMP | 65,286.26  | 128,609.00 | 128,609.00  | 144,927.00 | .00     | .00     | 12.7%   |
| 05760560             | 50105                    | 16503 SALEMP | .00        | .00        | .00         | 22,104.00  | .00     | .00     | .0%     |
| 05760560             | 50105                    | 16509 SALEMP | 58,189.63  | 96,881.00  | 96,881.00   | 132,575.00 | .00     | .00     | 36.8%   |
| 05760560             | 60201                    | 16501 FICA   | 4,834.59   | 9,839.00   | 9,839.00    | 11,087.00  | .00     | .00     | 12.7%   |
| 05760560             | 60201                    | 16503 FICA   | .00        | .00        | .00         | 1,691.00   | .00     | .00     | .0%     |
| 05760560             | 60201                    | 16509 FICA   | 4,376.10   | 7,412.00   | 7,412.00    | 10,142.00  | .00     | .00     | 36.8%   |
| 05760560             | 60203                    | 16501 RETIRE | 6,319.51   | 12,562.00  | 12,562.00   | 13,246.00  | .00     | .00     | 5.4%    |
| 05760560             | 60203                    | 16503 RETIRE | .00        | .00        | .00         | 2,020.00   | .00     | .00     | .0%     |
| 05760560             | 60203                    | 16509 RETIRE | 5,694.60   | 9,463.00   | 9,463.00    | 12,117.00  | .00     | .00     | 28.0%   |
|                      | TOTAL JUVENILE PROBATION |              | 144,700.69 | 264,766.00 | 264,766.00  | 349,909.00 | .00     | .00     | 32.2%   |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                          |                 |  | 2024        | 2025       | 2025        | 2026       | 2026    | 2026    | PCT     |
|------------------------------|--------------------------|-----------------|--|-------------|------------|-------------|------------|---------|---------|---------|
| DSA -DETENTION BED EXPANSION |                          |                 |  | ACTUAL      | ORIG BUD   | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE  |
| 000                          | NON DEPARTMENT           |                 |  |             |            |             |            |         |         |         |
| 05773600                     | 43606                    | STCOMP          |  | 751,228.00  | 644,064.00 | 644,064.00  | .00        | .00     | .00     | .0%     |
| 05773600                     | 43660                    | REFTOST         |  | -161,952.63 | .00        | .00         | .00        | .00     | .00     | .0%     |
|                              | TOTAL NON DEPARTMENT     |                 |  | 589,275.37  | 644,064.00 | 644,064.00  | .00        | .00     | .00     | -100.0% |
| 056                          | JUVENILE PROBATION       |                 |  |             |            |             |            |         |         |         |
| 05770560                     | 50105                    | 16509 SALEMP    |  | 245,018.71  | 330,814.00 | 330,814.00  | 341,681.00 | .00     | .00     | 3.3%    |
| 05770560                     | 50388                    | 16509 CELLALLOW |  | 2.77        | 1,080.00   | 1,080.00    | 1,080.00   | .00     | .00     | .0%     |
| 05770560                     | 60201                    | 16509 FICA      |  | 17,899.41   | 25,390.00  | 25,390.00   | 26,221.00  | .00     | .00     | 3.3%    |
| 05770560                     | 60202                    | 16509 INSUR     |  | 30,533.18   | 61,186.00  | 61,186.00   | 63,543.00  | .00     | .00     | 3.9%    |
| 05770560                     | 60203                    | 16509 RETIRE    |  | 24,749.34   | 32,418.00  | 32,418.00   | 31,328.00  | .00     | .00     | -3.4%   |
| 05770560                     | 70428                    | 16509 TRAVTRAIN |  | 10,384.33   | 11,000.00  | 16,000.00   | 11,000.00  | .00     | .00     | -31.3%  |
| 05770560                     | 70498                    | 16509 EXTCON    |  | 140,728.15  | 165,000.00 | 165,000.00  | 152,035.00 | .00     | .00     | -7.9%   |
| 05770560                     | 70530                    | 16509 BUILDREP  |  | 33,116.37   | 10,000.00  | 5,000.00    | .00        | .00     | .00     | .0%     |
| 05770560                     | 70676                    | 16509 SUPPLIES  |  | 24,097.22   | 7,176.00   | 7,176.00    | 17,176.00  | .00     | .00     | 139.4%  |
|                              | TOTAL JUVENILE PROBATION |                 |  | 526,529.48  | 644,064.00 | 644,064.00  | 644,064.00 | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:           |                          |          | 2024     | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|-------------------------|--------------------------|----------|----------|-----------|-------------|-----------|---------|---------|--------|
| TYC TGC PAROLE SERVICES |                          |          | ACTUAL   | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                     | NON DEPARTMENT           |          |          |           |             |           |         |         |        |
| 05823600                | 43606                    | STCOMP   | 491.34   | .00       | .00         | .00       | .00     | .00     | .0%    |
|                         | TOTAL NON DEPARTMENT     |          | 491.34   | .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      | 500.00    | .00     | .00     | .0%    |
| 05820560                | 70676                    | SUPPLIES | 417.11   | 28,023.00 | 28,023.00   | 20,743.00 | .00     | .00     | -26.0% |
| 05820560                | 80571                    | AUTO     | 8,422.00 | 10,000.00 | 10,000.00   | 10,000.00 | .00     | .00     | .0%    |
|                         | TOTAL JUVENILE PROBATION |          | 9,339.11 | 48,523.00 | 48,523.00   | 41,243.00 | .00     | .00     | -15.0% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>TITLE IV E TGC | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|---------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 000 NON DEPARTMENT              |                |                  |                     |                 |                 |                 |               |
| 05833900 43903 MISCREV          | 6,192.25       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL NON DEPARTMENT            | 6,192.25       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 056 JUVENILE PROBATION          |                |                  |                     |                 |                 |                 |               |
| 05830560 50108 SALPART          | 5,280.00       | 52,416.00        | 52,416.00           | 59,055.00       | .00             | .00             | 12.7%         |
| 05830560 50119 SALOVER          | -2,019.57      | 10,000.00        | 10,000.00           | 10,000.00       | .00             | .00             | .0%           |
| 05830560 60201 FICA             | 248.48         | 4,775.00         | 4,775.00            | 5,283.00        | .00             | .00             | 10.6%         |
| 05830560 60202 INSUR            | .00            | 5,000.00         | 5,000.00            | .00             | .00             | .00             | .0%           |
| 05830560 60203 RETIRE           | 402.77         | 6,084.00         | 6,084.00            | 6,362.00        | .00             | .00             | 4.6%          |
| 05830560 70428 TRAVTRAIN        | .00            | 18,000.00        | 18,000.00           | 18,000.00       | .00             | .00             | .0%           |
| 05830560 70475 EQUIP            | .00            | 50,000.00        | 50,000.00           | 50,000.00       | .00             | .00             | .0%           |
| 05830560 70497 CCNONRES         | .00            | 400,000.00       | 400,000.00          | 400,000.00      | .00             | .00             | .0%           |
| 05830560 70498 CCRES            | .00            | 472,281.00       | 472,281.00          | 428,888.00      | .00             | .00             | -9.2%         |
| 05830560 70675 PROFFEE          | .00            | 20,000.00        | 20,000.00           | 20,000.00       | .00             | .00             | .0%           |
| 05830560 70676 SUPPLIES         | 6,192.25       | 20,000.00        | 20,000.00           | 20,000.00       | .00             | .00             | .0%           |
| 05830560 80504 CAPBUILD         | .00            | 25,000.00        | 25,000.00           | 25,000.00       | .00             | .00             | .0%           |
| 05830560 80571 AUTO             | 30,000.00      | 55,943.00        | 55,943.00           | 55,943.00       | .00             | .00             | .0%           |
| TOTAL JUVENILE PROBATION        | 40,103.93      | 1,139,499.00     | 1,139,499.00        | 1,098,531.00    | .00             | .00             | -3.6%         |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                  |                          |              | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT     |
|--------------------------------|--------------------------|--------------|-----------|-----------|-------------|-----------|---------|---------|---------|
| SPECIAL NEEDS DIVERSIONARY PRM |                          |              | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000                            | NON DEPARTMENT           |              |           |           |             |           |         |         |         |
| 05953600                       | 43606                    | STCOMP       | 37,263.00 | 31,940.00 | 31,940.00   | .00       | .00     | .00     | .0%     |
|                                | TOTAL NON DEPARTMENT     |              | 37,263.00 | 31,940.00 | 31,940.00   | .00       | .00     | .00     | -100.0% |
| 056                            | JUVENILE PROBATION       |              |           |           |             |           |         |         |         |
| 05950560                       | 50105                    | 16505 SALEMP | 23,191.01 | 23,000.00 | 23,000.00   | 23,143.00 | .00     | .00     | .6%     |
| 05950560                       | 60201                    | 16505 FICA   | 1,543.48  | 1,760.00  | 1,760.00    | 1,770.00  | .00     | .00     | .6%     |
| 05950560                       | 60202                    | 16505 INSUR  | 4,904.64  | 4,933.00  | 4,933.00    | 4,912.00  | .00     | .00     | -.4%    |
| 05950560                       | 60203                    | 16505 RETIRE | 2,249.80  | 2,247.00  | 2,247.00    | 2,115.00  | .00     | .00     | -5.9%   |
|                                | TOTAL JUVENILE PROBATION |              | 31,888.93 | 31,940.00 | 31,940.00   | 31,940.00 | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:     |                          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT     |
|-------------------|--------------------------|-----------|-----------|-------------|-----------|---------|---------|---------|
| PIDPP - GRANT "S" |                          | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000               | NON DEPARTMENT           |           |           |             |           |         |         |         |
| 05963600          | 43606 STCOMP             | 85,303.00 | 73,117.00 | 73,117.00   | .00       | .00     | .00     | .0%     |
|                   | TOTAL NON DEPARTMENT     | 85,303.00 | 73,117.00 | 73,117.00   | .00       | .00     | .00     | -100.0% |
| 056               | JUVENILE PROBATION       |           |           |             |           |         |         |         |
| 05960560          | 70498 16504 EXTCON       | 73,117.00 | 73,117.00 | 73,117.00   | 73,117.00 | .00     | .00     | .0%     |
|                   | TOTAL JUVENILE PROBATION | 73,117.00 | 73,117.00 | 73,117.00   | 73,117.00 | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:      |                          |          | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|--------------------|--------------------------|----------|-----------|-----------|-------------|-----------|---------|---------|--------|
| TITLE IV E INT TGC |                          |          | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                | NON DEPARTMENT           |          |           |           |             |           |         |         |        |
| 05973700           | 43701                    | DEPINT   | 39,437.25 | .00       | .00         | .00       | .00     | .00     | .0%    |
|                    | TOTAL NON DEPARTMENT     |          | 39,437.25 | .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     | 14,769.75 | 78,939.00 | 78,939.00   | 66,183.00 | .00     | .00     | -16.2% |
|                    | TOTAL JUVENILE PROBATION |          | 14,769.75 | 93,939.00 | 93,939.00   | 81,183.00 | .00     | .00     | -13.6% |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|--------------------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| PRIOR YR INTEREST TGC    | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000 NON DEPARTMENT       |           |           |             |           |         |         |        |
| 05993700 43701 DEPINT    | 21,744.88 | .00       | .00         | .00       | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT     | 21,744.88 | .00       | .00         | .00       | .00     | .00     | .0%    |
| 056 JUVENILE PROBATION   |           |           |             |           |         |         |        |
| 05990560 70428 TRAVTRAIN | .00       | 5,000.00  | 5,000.00    | 10,000.00 | .00     | .00     | 100.0% |
| 05990560 70676 SUPPLIES  | .00       | 22,683.00 | 22,683.00   | 39,435.00 | .00     | .00     | 73.9%  |
| TOTAL JUVENILE PROBATION | .00       | 27,683.00 | 27,683.00   | 49,435.00 | .00     | .00     | 78.6%  |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>REIM FOR MANDATED FUNDING |       |       |            | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|--------------------------------------------|-------|-------|------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 000 NON DEPARTMENT                         |       |       |            |                |                  |                     |                 |                 |                 |               |
| 06003301                                   | 43370 | 23001 | SCAAP      | 32,953.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003301                                   | 43370 | 24001 | SCAAP      | .00            | .00              | 20,171.00           | .00             | .00             | .00             | .0%           |
| 06003303                                   | 43322 | 24003 | NSBLP      | 30,346.97      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003303                                   | 43322 | 25003 | NSBLP      | .00            | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003305                                   | 43330 | 24005 | SAFESTEP   | 27,700.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003305                                   | 43330 | 25005 | SAFESTEP   | .00            | .00              | 43,400.00           | .00             | .00             | .00             | .0%           |
| 06003325                                   | 43381 | 24025 | SB7        | 84,106.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003378                                   | 43330 | 24078 | SAFESTEP   | 12,000.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003378                                   | 43330 | 25078 | SAFESTEP   | .00            | .00              | 13,600.00           | .00             | .00             | .00             | .0%           |
| 06003900                                   | 43980 | 24005 | TRANSIN    | 8,348.83       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003900                                   | 43980 | 24078 | TRANSIN    | 3,391.35       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06003900                                   | 43980 | 25005 | TRANSIN    | .00            | .00              | 10,858.00           | .00             | .00             | .00             | .0%           |
| 06003900                                   | 43980 | 25078 | TRANSIN    | .00            | .00              | 3,413.00            | .00             | .00             | .00             | .0%           |
| TOTAL NON DEPARTMENT                       |       |       |            | 198,846.15     | .00              | 91,442.00           | .00             | .00             | .00             | -100.0%       |
| 019 DISTRICT COURTS                        |       |       |            |                |                  |                     |                 |                 |                 |               |
| 06001925                                   | 70562 | 24025 | JUVATTY    | 3,938.00       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06001925                                   | 70563 | 24025 | FELONYATTY | 65,328.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL DISTRICT COURTS                      |       |       |            | 69,266.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 043 JUVENILE DETENTION CENTER              |       |       |            |                |                  |                     |                 |                 |                 |               |
| 06004303                                   | 70330 | 24003 | GROCERY    | 30,346.97      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06004303                                   | 70330 | 25003 | GROCERY    | .00            | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL JUVENILE DETENTION CEN               |       |       |            | 30,346.97      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 054 SHERIFF                                |       |       |            |                |                  |                     |                 |                 |                 |               |
| 06005401                                   | 50105 | 23001 | SALEMP     | 32,953.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06005401                                   | 50105 | 24001 | SALEMP     | .00            | .00              | 20,171.00           | .00             | .00             | .00             | .0%           |
| 06005405                                   | 50131 | 24005 | SALSTEP2   | 30,670.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06005405                                   | 50131 | 25005 | SALSTEP2   | .00            | .00              | 47,200.00           | .00             | .00             | .00             | .0%           |
| 06005405                                   | 60201 | 24005 | FICA       | 2,347.84       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06005405                                   | 60201 | 25005 | FICA       | .00            | .00              | 3,611.00            | .00             | .00             | .00             | .0%           |
| 06005405                                   | 60203 | 24005 | RETIRE     | 3,030.99       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06005405                                   | 60203 | 25005 | RETIRE     | .00            | .00              | 3,447.00            | .00             | .00             | .00             | .0%           |
| 06005478                                   | 50131 | 24078 | SALSTEP2   | 13,080.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06005478                                   | 50131 | 25078 | SALSTEP2   | .00            | .00              | 14,800.00           | .00             | .00             | .00             | .0%           |
| 06005478                                   | 60201 | 24078 | FICA       | 999.80         | .00              | .00                 | .00             | .00             | .00             | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:             |       |       |            | 2024      | 2025     | 2025        | 2026    | 2026    | 2026    | PCT     |
|---------------------------|-------|-------|------------|-----------|----------|-------------|---------|---------|---------|---------|
| REIM FOR MANDATED FUNDING |       |       |            | ACTUAL    | ORIG BUD | REVISED BUD | COJUDGE | ADOPTED | ADOPTED | CHANGE  |
| 06005478                  | 60201 | 25078 | FICA       | .00       | .00      | 1,133.00    | .00     | .00     | .00     | .0%     |
| 06005478                  | 60203 | 24078 | RETIRE     | 1,311.55  | .00      | .00         | .00     | .00     | .00     | .0%     |
| 06005478                  | 60203 | 25078 | RETIRE     | .00       | .00      | 1,080.00    | .00     | .00     | .00     | .0%     |
| TOTAL SHERIFF             |       |       |            | 84,393.18 | .00      | 91,442.00   | .00     | .00     | .00     | -100.0% |
| 119 COUNTY COURTS         |       |       |            |           |          |             |         |         |         |         |
| 06011925                  | 70564 | 24025 | MISDEMATTY | 14,840.00 | .00      | .00         | .00     | .00     | .00     | .0%     |
| TOTAL COUNTY COURTS       |       |       |            | 14,840.00 | .00      | .00         | .00     | .00     | .00     | .0%     |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:            |                    |                 | 2024      | 2025      | 2025        | 2026       | 2026    | 2026    | PCT    |
|--------------------------|--------------------|-----------------|-----------|-----------|-------------|------------|---------|---------|--------|
| DISTRICT ATTY GRANTS     |                    |                 | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE    | ADOPTED | ADOPTED | CHANGE |
| 000                      | NON DEPARTMENT     |                 |           |           |             |            |         |         |        |
| 06133327                 | 43374              | 24027 VCLG (DA) | 41,105.92 | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06133327                 | 43374              | 25027 VCLG (DA) | 3,808.19  | 45,011.00 | 45,011.00   | .00        | .00     | .00     | .0%    |
| 06133327                 | 43374              | 26027 VCLG (DA) | .00       | .00       | .00         | 49,500.00  | .00     | .00     | .0%    |
| 06133381                 | 43317              | 24081 OOG REV   | 24,830.13 | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06133381                 | 43317              | 25081 OOG REV   | .00       | 31,386.00 | 47,764.00   | .00        | .00     | .00     | .0%    |
| 06133381                 | 43317              | 26081 OOG REV   | .00       | .00       | .00         | 44,655.00  | .00     | .00     | .0%    |
| 06133981                 | 43980              | 24081 TRANSIN   | 6,207.53  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06133981                 | 43980              | 25081 TRANSIN   | .00       | 10,462.00 | 11,941.00   | .00        | .00     | .00     | .0%    |
| 06133981                 | 43980              | 26081 TRANSIN   | .00       | .00       | .00         | 11,164.00  | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT     |                    |                 | 75,951.77 | 86,859.00 | 104,716.00  | 105,319.00 | .00     | .00     | .6%    |
| 013                      | DISTRICT ATTORNEYS |                 |           |           |             |            |         |         |        |
| 06131327                 | 50105              | 24027 SALEMP    | 29,839.36 | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131327                 | 50105              | 25027 SALEMP    | 2,674.43  | 32,043.00 | 32,121.00   | .00        | .00     | .00     | .0%    |
| 06131327                 | 50105              | 26027 SALEMP    | .00       | .00       | .00         | 35,438.00  | .00     | .00     | .0%    |
| 06131327                 | 60201              | 24027 FICA      | 2,282.59  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131327                 | 60201              | 25027 FICA      | 204.58    | 2,451.00  | 2,458.00    | .00        | .00     | .00     | .0%    |
| 06131327                 | 60201              | 26027 FICA      | .00       | .00       | .00         | 2,711.00   | .00     | .00     | .0%    |
| 06131327                 | 60202              | 24027 INSUR     | 6,112.34  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131327                 | 60202              | 25027 INSUR     | 650.50    | 7,440.00  | 7,327.00    | .00        | .00     | .00     | .0%    |
| 06131327                 | 60202              | 26027 INSUR     | .00       | .00       | .00         | 8,111.00   | .00     | .00     | .0%    |
| 06131327                 | 60203              | 24027 RETIRE    | 2,871.63  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131327                 | 60203              | 25027 RETIRE    | 278.68    | 3,077.00  | 3,105.00    | .00        | .00     | .00     | .0%    |
| 06131327                 | 60203              | 26027 RETIRE    | .00       | .00       | .00         | 3,240.00   | .00     | .00     | .0%    |
| 06131381                 | 50105              | 24081 SALEMP    | 22,966.01 | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131381                 | 50105              | 25081 SALEMP    | .00       | 28,953.00 | 42,416.00   | .00        | .00     | .00     | .0%    |
| 06131381                 | 50105              | 26081 SALEMP    | .00       | .00       | .00         | 38,364.00  | .00     | .00     | .0%    |
| 06131381                 | 60201              | 24081 FICA      | 1,756.95  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131381                 | 60201              | 25081 FICA      | .00       | 2,215.00  | 3,245.00    | .00        | .00     | .00     | .0%    |
| 06131381                 | 60201              | 26081 FICA      | .00       | .00       | .00         | 2,935.00   | .00     | .00     | .0%    |
| 06131381                 | 60202              | 24081 INSUR     | 4,132.47  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131381                 | 60202              | 25081 INSUR     | .00       | 7,899.00  | 9,971.00    | .00        | .00     | .00     | .0%    |
| 06131381                 | 60202              | 26081 INSUR     | .00       | .00       | .00         | 11,013.00  | .00     | .00     | .0%    |
| 06131381                 | 60203              | 24081 RETIRE    | 2,182.23  | .00       | .00         | .00        | .00     | .00     | .0%    |
| 06131381                 | 60203              | 25081 RETIRE    | .00       | 2,781.00  | 4,073.00    | .00        | .00     | .00     | .0%    |
| 06131381                 | 60203              | 26081 RETIRE    | .00       | .00       | .00         | 3,507.00   | .00     | .00     | .0%    |
| TOTAL DISTRICT ATTORNEYS |                    |                 | 75,951.77 | 86,859.00 | 104,716.00  | 105,319.00 | .00     | .00     | .6%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 |                               |       |           | 2024         | 2025         | 2025         | 2026         | 2026    | 2026    | PCT    |
|-------------------------------|-------------------------------|-------|-----------|--------------|--------------|--------------|--------------|---------|---------|--------|
| CONCHO VALLEY PUBLIC DEFENDER |                               |       |           | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE      | ADOPTED | ADOPTED | CHANGE |
| 000                           | NON DEPARTMENT                |       |           |              |              |              |              |         |         |        |
| 06223300                      | 43343                         | 24095 | BLOCK     | 1,491,810.13 | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223300                      | 43343                         | 25095 | BLOCK     | .00          | 1,913,350.00 | 1,913,350.00 | .00          | .00     | .00     | .0%    |
| 06223300                      | 43343                         | 25097 | BLOCK     | .00          | 314,645.00   | 314,645.00   | .00          | .00     | .00     | .0%    |
| 06223397                      | 43343                         | 23097 | BLOCK     | 1,108,597.69 | 2,906,996.00 | 2,906,996.00 | 2,906,996.00 | .00     | .00     | .0%    |
| 06223397                      | 43343                         | 26097 | BLOCK     | .00          | .00          | .00          | 1,696,850.00 | .00     | .00     | .0%    |
| 06223900                      | 43896                         | 23097 | CALLACO   | 13,310.81    | 34,904.00    | 34,904.00    | 34,904.00    | .00     | .00     | .0%    |
| 06223900                      | 43896                         | 25097 | CALLACO   | .00          | 5,193.00     | 5,193.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43896                         | 26097 | CALLACO   | .00          | .00          | .00          | 27,998.00    | .00     | .00     | .0%    |
| 06223900                      | 43897                         | 23097 | COLEMANCO | 10,899.51    | 28,581.00    | 28,581.00    | 28,581.00    | .00     | .00     | .0%    |
| 06223900                      | 43897                         | 25097 | COLEMANCO | .00          | 4,248.00     | 4,248.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43897                         | 26097 | COLEMANCO | .00          | .00          | .00          | 22,907.00    | .00     | .00     | .0%    |
| 06223900                      | 43898                         | 23097 | JONESCO   | 19,041.06    | 49,930.00    | 49,930.00    | 49,930.00    | .00     | .00     | .0%    |
| 06223900                      | 43899                         | 23097 | SHACKELCO | 6,270.24     | 16,442.00    | 16,442.00    | 16,442.00    | .00     | .00     | .0%    |
| 06223900                      | 43899                         | 25097 | SHACKELCO | .00          | 2,517.00     | 2,517.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43899                         | 26097 | SHACKELCO | .00          | .00          | .00          | 13,575.00    | .00     | .00     | .0%    |
| 06223900                      | 43900                         | 23097 | TAYLORCO  | 370,635.95   | 971,892.00   | 971,892.00   | 971,892.00   | .00     | .00     | .0%    |
| 06223900                      | 43900                         | 25097 | TAYLORCO  | .00          | 145,366.00   | 145,366.00   | .00          | .00     | .00     | .0%    |
| 06223900                      | 43900                         | 26097 | TAYLORCO  | .00          | .00          | .00          | 783,943.00   | .00     | .00     | .0%    |
| 06223900                      | 43954                         | 24095 | COKECO    | 5,221.11     | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43954                         | 25095 | COKECO    | .00          | 6,697.00     | 6,697.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43954                         | 26095 | COKECO    | .00          | .00          | .00          | 7,388.00     | .00     | .00     | .0%    |
| 06223900                      | 43955                         | 24095 | CONCHOCO  | 10,443.05    | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43955                         | 25095 | CONCHOCO  | .00          | 13,394.00    | 13,394.00    | .00          | .00     | .00     | .0%    |
| 06223900                      | 43955                         | 26095 | CONCHOCO  | .00          | .00          | .00          | 14,775.00    | .00     | .00     | .0%    |
| 06223900                      | 43956                         | 24095 | IRIONCO   | 3,729.73     | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43956                         | 25095 | IRIONCO   | .00          | 4,784.00     | 4,784.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43956                         | 26095 | IRIONCO   | .00          | .00          | .00          | 5,277.00     | .00     | .00     | .0%    |
| 06223900                      | 43957                         | 24095 | RUNNCO    | 35,057.20    | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43957                         | 25095 | RUNNCO    | .00          | 44,964.00    | 44,964.00    | .00          | .00     | .00     | .0%    |
| 06223900                      | 43957                         | 26095 | RUNNCO    | .00          | .00          | .00          | 49,602.00    | .00     | .00     | .0%    |
| 06223900                      | 43958                         | 24095 | SCHLEICCO | 5,221.11     | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43958                         | 25095 | SCHLEICCO | .00          | 6,697.00     | 6,697.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43958                         | 26095 | SCHLEICCO | .00          | .00          | .00          | 7,388.00     | .00     | .00     | .0%    |
| 06223900                      | 43959                         | 24095 | STERLCO   | 5,221.11     | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43959                         | 25095 | STERLCO   | .00          | 6,697.00     | 6,697.00     | .00          | .00     | .00     | .0%    |
| 06223900                      | 43959                         | 26095 | STERLCO   | .00          | .00          | .00          | 7,388.00     | .00     | .00     | .0%    |
| 06223900                      | 43980                         | 24095 | TRANSIN   | 681,011.76   | .00          | .00          | .00          | .00     | .00     | .0%    |
| 06223900                      | 43980                         | 25095 | TRANSIN   | .00          | 873,444.00   | 873,444.00   | .00          | .00     | .00     | .0%    |
| 06223900                      | 43980                         | 26095 | TRANSIN   | .00          | .00          | .00          | 963,546.00   | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT          |                               |       |           | 3,766,470.46 | 7,350,741.00 | 7,350,741.00 | 7,609,382.00 | .00     | .00     | 3.5%   |
| 022                           | CONCHO VALLEY PUBLIC DEFENDER |       |           |              |              |              |              |         |         |        |
| 06222295                      | 50105                         | 24095 | SALEMP    | 1,653,711.81 | .00          | .00          | .00          | .00     | .00     | .0%    |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                 |       |       |           | 2024         | 2025         | 2025         | 2026          | 2026    | 2026    | PCT    |
|-------------------------------|-------|-------|-----------|--------------|--------------|--------------|---------------|---------|---------|--------|
| CONCHO VALLEY PUBLIC DEFENDER |       |       |           | ACTUAL       | ORIG BUD     | REVISED BUD  | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| 06222295                      | 50105 | 25095 | SALEMP    | .00          | 2,068,403.00 | 2,068,403.00 | .00           | .00     | .00     | .0%    |
| 06222295                      | 50105 | 26095 | SALEMP    | .00          | .00          | .00          | 2,338,569.00  | .00     | .00     | .0%    |
| 06222295                      | 60201 | 24095 | FICA      | 124,008.44   | .00          | .00          | .00           | .00     | .00     | .0%    |
| 06222295                      | 60201 | 25095 | FICA      | .00          | 158,233.00   | 158,233.00   | .00           | .00     | .00     | .0%    |
| 06222295                      | 60201 | 26095 | FICA      | .00          | .00          | .00          | 177,889.00    | .00     | .00     | .0%    |
| 06222295                      | 60202 | 24095 | INSUR     | 172,054.57   | .00          | .00          | .00           | .00     | .00     | .0%    |
| 06222295                      | 60202 | 25095 | INSUR     | .00          | 228,762.00   | 228,762.00   | .00           | .00     | .00     | .0%    |
| 06222295                      | 60202 | 26095 | INSUR     | .00          | .00          | .00          | 275,247.00    | .00     | .00     | .0%    |
| 06222295                      | 60203 | 24095 | RETIRE    | 161,358.89   | .00          | .00          | .00           | .00     | .00     | .0%    |
| 06222295                      | 60203 | 25095 | RETIRE    | .00          | 198,567.00   | 198,567.00   | .00           | .00     | .00     | .0%    |
| 06222295                      | 60203 | 26095 | RETIRE    | .00          | .00          | .00          | 218,189.00    | .00     | .00     | .0%    |
| 06222295                      | 70428 | 24095 | TRAVTRAIN | 37,139.07    | .00          | .00          | .00           | .00     | .00     | .0%    |
| 06222295                      | 70428 | 25095 | TRAVTRAIN | .00          | 70,400.00    | 70,400.00    | .00           | .00     | .00     | .0%    |
| 06222295                      | 70428 | 26095 | TRAVTRAIN | .00          | .00          | .00          | 50,600.00     | .00     | .00     | .0%    |
| 06222295                      | 70676 | 24095 | SUPPLIES  | 69,762.19    | .00          | .00          | .00           | .00     | .00     | .0%    |
| 06222295                      | 70676 | 25095 | SUPPLIES  | .00          | 85,662.00    | 85,662.00    | .00           | .00     | .00     | .0%    |
| 06222295                      | 70676 | 26095 | SUPPLIES  | .00          | .00          | .00          | 30,600.00     | .00     | .00     | .0%    |
| 06222295                      | 70678 | 24095 | CONTSER   | 19,680.23    | .00          | .00          | .00           | .00     | .00     | .0%    |
| 06222295                      | 70678 | 25095 | CONTSER   | .00          | 60,000.00    | 60,000.00    | .00           | .00     | .00     | .0%    |
| 06222295                      | 70678 | 26095 | CONTSER   | .00          | .00          | .00          | 75,000.00     | .00     | .00     | .0%    |
| 06222297                      | 50105 | 23097 | SALEMP    | 1,073,411.74 | 2,834,714.00 | 2,834,714.00 | 2,834,714.00  | .00     | .00     | .0%    |
| 06222297                      | 50105 | 25097 | SALEMP    | .00          | 335,161.00   | 335,161.00   | .00           | .00     | .00     | .0%    |
| 06222297                      | 50105 | 26097 | SALEMP    | .00          | .00          | .00          | 1,844,771.00  | .00     | .00     | .0%    |
| 06222297                      | 60201 | 23097 | FICA      | 80,081.52    | 216,856.00   | 216,856.00   | 216,856.00    | .00     | .00     | .0%    |
| 06222297                      | 60201 | 25097 | FICA      | .00          | 23,322.00    | 23,322.00    | .00           | .00     | .00     | .0%    |
| 06222297                      | 60201 | 26097 | FICA      | .00          | .00          | .00          | 140,114.00    | .00     | .00     | .0%    |
| 06222297                      | 60202 | 23097 | INSUR     | 105,534.46   | 210,505.00   | 258,107.00   | 258,107.00    | .00     | .00     | .0%    |
| 06222297                      | 60202 | 25097 | INSUR     | .00          | 88,410.00    | 88,410.00    | .00           | .00     | .00     | .0%    |
| 06222297                      | 60202 | 26097 | INSUR     | .00          | .00          | .00          | 232,071.00    | .00     | .00     | .0%    |
| 06222297                      | 60203 | 23097 | RETIRE    | 104,776.47   | 286,022.00   | 238,420.00   | 238,420.00    | .00     | .00     | .0%    |
| 06222297                      | 60203 | 25097 | RETIRE    | .00          | 25,076.00    | 25,076.00    | .00           | .00     | .00     | .0%    |
| 06222297                      | 60203 | 26097 | RETIRE    | .00          | .00          | .00          | 172,117.00    | .00     | .00     | .0%    |
| 06222297                      | 70428 | 23097 | TRAVTRAIN | 43,052.59    | 94,858.00    | 88,858.00    | 88,858.00     | .00     | .00     | .0%    |
| 06222297                      | 70428 | 26097 | TRAVTRAIN | .00          | .00          | .00          | 50,600.00     | .00     | .00     | .0%    |
| 06222297                      | 70475 | 23097 | EQUIP     | 1,818.31     | 88,551.00    | 88,552.00    | 78,552.00     | .00     | .00     | -11.3% |
| 06222297                      | 70676 | 23097 | SUPPLIES  | 119,818.67   | 246,614.00   | 270,613.00   | 262,613.00    | .00     | .00     | -3.0%  |
| 06222297                      | 70676 | 26097 | SUPPLIES  | .00          | .00          | .00          | 30,600.00     | .00     | .00     | .0%    |
| 06222297                      | 70678 | 23097 | CONTSER   | 261.50       | 30,625.00    | 12,625.00    | 30,625.00     | .00     | .00     | 142.6% |
| 06222297                      | 70678 | 26097 | CONTSER   | .00          | .00          | .00          | 75,000.00     | .00     | .00     | .0%    |
| 06223395                      | 43343 | 26095 | BLOCK     | .00          | .00          | .00          | 2,110,730.00  | .00     | .00     | .0%    |
| TOTAL CONCHO VALLEY PUBLIC D  |       |       |           | 3,766,470.46 | 7,350,741.00 | 7,350,741.00 | 11,830,842.00 | .00     | .00     | 60.9%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:         |                 |                  | 2024      | 2025      | 2025        | 2026      | 2026    | 2026    | PCT    |
|-----------------------|-----------------|------------------|-----------|-----------|-------------|-----------|---------|---------|--------|
| COUNTY ATTY GRANTS    |                 |                  | ACTUAL    | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE |
| 000                   | NON DEPARTMENT  |                  |           |           |             |           |         |         |        |
| 06253310              | 43376           | 24010 VCLG CA RE | 41,375.34 | .00       | .00         | .00       | .00     | .00     | .0%    |
| 06253310              | 43376           | 25010 VCLG CA RE | 3,692.75  | 45,019.00 | 45,019.00   | .00       | .00     | .00     | .0%    |
| 06253310              | 43376           | 26010 VCLG CA RE | .00       | .00       | .00         | 49,500.00 | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT  |                 |                  | 45,068.09 | 45,019.00 | 45,019.00   | 49,500.00 | .00     | .00     | 10.0%  |
| 025                   | COUNTY ATTORNEY |                  |           |           |             |           |         |         |        |
| 06252510              | 50105           | 24010 SALEMP     | 30,209.52 | .00       | .00         | .00       | .00     | .00     | .0%    |
| 06252510              | 50105           | 25010 SALEMP     | 2,666.93  | 33,679.00 | 33,050.00   | .00       | .00     | .00     | .0%    |
| 06252510              | 50105           | 26010 SALEMP     | .00       | .00       | .00         | 37,224.00 | .00     | .00     | .0%    |
| 06252510              | 60201           | 24010 FICA       | 2,304.96  | .00       | .00         | .00       | .00     | .00     | .0%    |
| 06252510              | 60201           | 25010 FICA       | 203.47    | 2,577.00  | 2,521.00    | .00       | .00     | .00     | .0%    |
| 06252510              | 60201           | 26010 FICA       | .00       | .00       | .00         | 2,848.00  | .00     | .00     | .0%    |
| 06252510              | 60202           | 24010 INSUR      | 5,948.64  | .00       | .00         | .00       | .00     | .00     | .0%    |
| 06252510              | 60202           | 25010 INSUR      | 544.46    | 5,530.00  | 6,252.00    | .00       | .00     | .00     | .0%    |
| 06252510              | 60202           | 26010 INSUR      | .00       | .00       | .00         | 6,025.00  | .00     | .00     | .0%    |
| 06252510              | 60203           | 24010 RETIRE     | 2,912.22  | .00       | .00         | .00       | .00     | .00     | .0%    |
| 06252510              | 60203           | 25010 RETIRE     | 277.89    | 3,233.00  | 3,196.00    | .00       | .00     | .00     | .0%    |
| 06252510              | 60203           | 26010 RETIRE     | .00       | .00       | .00         | 3,403.00  | .00     | .00     | .0%    |
| TOTAL COUNTY ATTORNEY |                 |                  | 45,068.09 | 45,019.00 | 45,019.00   | 49,500.00 | .00     | .00     | 10.0%  |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>SB22         | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|-------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 000 NON DEPARTMENT            |                |                  |                     |                 |                 |                 |               |
| 06313300 43701 DEPINT         | .00            | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06313301 43403 24101 SHERIFF  | 497,571.01     | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06313301 43403 25101 SHERIFF  | .00            | 500,000.00       | 500,000.00          | .00             | .00             | .00             | .0%           |
| 06313301 43403 26101 SHERIFF  | .00            | .00              | .00                 | 500,000.00      | .00             | .00             | .0%           |
| 06313302 43444 24102 DA       | 93,036.51      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06313302 43444 25102 DA       | .00            | 275,000.00       | 275,000.00          | .00             | .00             | .00             | .0%           |
| 06313302 43444 26102 DA       | .00            | .00              | .00                 | 275,000.00      | .00             | .00             | .0%           |
| 06313303 43404 24103 CA       | 62,796.15      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06313303 43404 25103 CA       | .00            | 275,000.00       | 275,000.00          | .00             | .00             | .00             | .0%           |
| 06313303 43404 26103 CA       | .00            | .00              | .00                 | 275,000.00      | .00             | .00             | .0%           |
| 06313306 43444 24106 DA       | 29,138.71      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06313306 43444 25106 DA       | .00            | 275,000.00       | 275,000.00          | .00             | .00             | .00             | .0%           |
| 06313306 43444 26106 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 24103 DEPINT   | .00            | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06313700 43701 24106 DEPINT   | .00            | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL NON DEPARTMENT          | 682,542.38     | 1,325,000.00     | 1,325,000.00        | 1,325,000.00    | .00             | .00             | .0%           |
| 013 DISTRICT ATTORNEYS        |                |                  |                     |                 |                 |                 |               |
| 06311302 50105 24102 SALEMP   | 71,244.63      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311302 50105 25102 SALEMP   | .00            | 43,500.00        | 62,035.00           | .00             | .00             | .00             | .0%           |
| 06311302 50105 26102 SALEMP   | .00            | .00              | .00                 | 58,837.00       | .00             | .00             | .0%           |
| 06311302 60201 24102 FICA     | 5,388.09       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311302 60201 25102 FICA     | .00            | 3,328.00         | 4,709.00            | .00             | .00             | .00             | .0%           |
| 06311302 60201 26102 FICA     | .00            | .00              | .00                 | 4,501.00        | .00             | .00             | .0%           |
| 06311302 60202 24102 INSUR    | 8,980.07       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311302 60203 24102 RETIRE   | 7,423.72       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311302 60203 25102 RETIRE   | .00            | 4,181.00         | 5,870.00            | .00             | .00             | .00             | .0%           |
| 06311302 60203 26102 RETIRE   | .00            | .00              | .00                 | 5,380.00        | .00             | .00             | .0%           |
| 06311302 70601 25102 ESTRESER | .00            | 32,253.00        | 4,782.00            | .00             | .00             | .00             | .0%           |
| 06311306 50105 24106 SALEMP   | 24,708.67      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311306 50105 25106 SALEMP   | .00            | 10,000.00        | 14,000.00           | .00             | .00             | .00             | .0%           |
| 06311306 50105 26106 SALEMP   | .00            | .00              | .00                 | 10,500.00       | .00             | .00             | .0%           |
| 06311306 60201 24106 FICA     | 1,855.36       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311306 60201 25106 FICA     | .00            | 765.00           | 1,108.00            | .00             | .00             | .00             | .0%           |
| 06311306 60201 26106 FICA     | .00            | .00              | .00                 | 803.00          | .00             | .00             | .0%           |
| 06311306 60203 24106 RETIRE   | 2,574.68       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06311306 60203 25106 RETIRE   | .00            | 961.00           | 1,376.00            | .00             | .00             | .00             | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>SB22         | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|-------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 06311306 60203 26106 RETIRE   | .00            | .00              | .00                 | 960.00          | .00             | .00             | .0%           |
| 06311306 70601 25106 ESTRESER | .00            | 4,078.00         | .00                 | .00             | .00             | .00             | .0%           |
| 06313102 50105 25102 SALEMP   | .00            | 141,302.00       | 141,302.00          | .00             | .00             | .00             | .0%           |
| 06313102 50105 26102 SALEMP   | .00            | .00              | .00                 | 149,993.00      | .00             | .00             | .0%           |
| 06313102 60201 25102 FICA     | .00            | 10,810.00        | 10,810.00           | .00             | .00             | .00             | .0%           |
| 06313102 60201 26102 FICA     | .00            | .00              | .00                 | 11,475.00       | .00             | .00             | .0%           |
| 06313102 60202 25102 INSUR    | .00            | 31,923.00        | 31,923.00           | .00             | .00             | .00             | .0%           |
| 06313102 60202 26102 INSUR    | .00            | .00              | .00                 | 31,101.00       | .00             | .00             | .0%           |
| 06313102 60203 25102 RETIRE   | .00            | 13,569.00        | 13,569.00           | .00             | .00             | .00             | .0%           |
| 06313102 60203 26102 RETIRE   | .00            | .00              | .00                 | 13,713.00       | .00             | .00             | .0%           |
| 06313106 50105 25106 SALEMP   | .00            | 193,252.00       | 193,252.00          | .00             | .00             | .00             | .0%           |
| 06313106 50105 26106 SALEMP   | .00            | .00              | .00                 | 202,899.00      | .00             | .00             | .0%           |
| 06313106 60201 25106 FICA     | .00            | 14,784.00        | 14,784.00           | .00             | .00             | .00             | .0%           |
| 06313106 60201 26106 FICA     | .00            | .00              | .00                 | 15,522.00       | .00             | .00             | .0%           |
| 06313106 60202 25106 INSUR    | .00            | 31,923.00        | 31,923.00           | .00             | .00             | .00             | .0%           |
| 06313106 60202 26106 INSUR    | .00            | .00              | .00                 | 25,766.00       | .00             | .00             | .0%           |
| 06313106 60203 25106 RETIRE   | .00            | 18,557.00        | 18,557.00           | .00             | .00             | .00             | .0%           |
| 06313106 60203 26106 RETIRE   | .00            | .00              | .00                 | 18,550.00       | .00             | .00             | .0%           |
| TOTAL DISTRICT ATTORNEYS      | 122,175.22     | 555,186.00       | 550,000.00          | 550,000.00      | .00             | .00             | .0%           |
| 025 COUNTY ATTORNEY           |                |                  |                     |                 |                 |                 |               |
| 06312503 50105 24103 SALEMP   | 53,277.16      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06312503 50105 25103 SALEMP   | .00            | 106,519.00       | 106,519.00          | .00             | .00             | .00             | .0%           |
| 06312503 50105 26103 SALEMP   | .00            | .00              | .00                 | 111,845.00      | .00             | .00             | .0%           |
| 06312503 60201 24103 FICA     | 3,967.43       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06312503 60201 25103 FICA     | .00            | 8,149.00         | 8,149.00            | .00             | .00             | .00             | .0%           |
| 06312503 60201 26103 FICA     | .00            | .00              | .00                 | 8,556.00        | .00             | .00             | .0%           |
| 06312503 60203 24103 RETIRE   | 5,551.56       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06312503 60203 25103 RETIRE   | .00            | 10,229.00        | 10,229.00           | .00             | .00             | .00             | .0%           |
| 06312503 60203 26103 RETIRE   | .00            | .00              | .00                 | 10,226.00       | .00             | .00             | .0%           |
| 06312503 70601 25103 ESTRESER | .00            | 150,103.00       | 150,103.00          | .00             | .00             | .00             | .0%           |
| 06312503 70601 26103 ESTRESER | .00            | .00              | .00                 | 22,143.00       | .00             | .00             | .0%           |
| 06313103 50105 26103 SALEMP   | .00            | .00              | .00                 | 97,602.00       | .00             | .00             | .0%           |
| 06313103 60201 26103 FICA     | .00            | .00              | .00                 | 7,467.00        | .00             | .00             | .0%           |
| 06313103 60202 26103 INSUR    | .00            | .00              | .00                 | 8,238.00        | .00             | .00             | .0%           |
| 06313103 60203 26103 RETIRE   | .00            | .00              | .00                 | 8,923.00        | .00             | .00             | .0%           |
| TOTAL COUNTY ATTORNEY         | 62,796.15      | 275,000.00       | 275,000.00          | 275,000.00      | .00             | .00             | .0%           |
| 054 SHERIFF                   |                |                  |                     |                 |                 |                 |               |
| 06313101 50105 25101 SALEMP   | .00            | 43,750.00        | 43,750.00           | .00             | .00             | .00             | .0%           |
| 06313101 50105 26101 SALEMP   | .00            | .00              | .00                 | 45,937.00       | .00             | .00             | .0%           |



## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>SB22       | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|-----------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 06313101 60201 25101 FICA   | .00            | 3,347.00         | 3,347.00            | .00             | .00             | .00             | .0%           |
| 06313101 60201 26101 FICA   | .00            | .00              | .00                 | 3,514.00        | .00             | .00             | .0%           |
| 06313101 60202 25101 INSUR  | .00            | 10,641.00        | 10,641.00           | .00             | .00             | .00             | .0%           |
| 06313101 60202 26101 INSUR  | .00            | .00              | .00                 | 9,989.00        | .00             | .00             | .0%           |
| 06313101 60203 25101 RETIRE | .00            | 4,202.00         | 4,202.00            | .00             | .00             | .00             | .0%           |
| 06313101 60203 26101 RETIRE | .00            | .00              | .00                 | 4,200.00        | .00             | .00             | .0%           |
| 06315401 50105 24101 SALEMP | 17,294.02      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06315401 50105 25101 SALEMP | .00            | 278,497.00       | 278,497.00          | .00             | .00             | .00             | .0%           |
| 06315401 50105 26101 SALEMP | .00            | .00              | .00                 | 278,514.00      | .00             | .00             | .0%           |
| 06315401 60201 24101 FICA   | 1,323.01       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06315401 60201 25101 FICA   | .00            | 21,307.00        | 21,307.00           | .00             | .00             | .00             | .0%           |
| 06315401 60201 26101 FICA   | .00            | .00              | .00                 | 21,307.00       | .00             | .00             | .0%           |
| 06315401 60202 24101 INSUR  | 2.90           | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06315401 60203 24101 RETIRE | 1,802.08       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06315401 60203 25101 RETIRE | .00            | 26,744.00        | 26,744.00           | .00             | .00             | .00             | .0%           |
| 06315401 60203 26101 RETIRE | .00            | .00              | .00                 | 25,463.00       | .00             | .00             | .0%           |
| 06315401 70475 24101 EQUIP  | 78,964.00      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06315401 80571 24101 AUTO   | 398,185.00     | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL SHERIFF               | 497,571.01     | 388,488.00       | 388,488.00          | 388,924.00      | .00             | .00             | .1%           |
| 058 MHU                     |                |                  |                     |                 |                 |                 |               |
| 06315801 50105 25101 SALEMP | .00            | 40,758.00        | 40,758.00           | .00             | .00             | .00             | .0%           |
| 06315801 50105 26101 SALEMP | .00            | .00              | .00                 | 40,759.00       | .00             | .00             | .0%           |
| 06315801 60201 25101 FICA   | .00            | 3,119.00         | 3,119.00            | .00             | .00             | .00             | .0%           |
| 06315801 60201 26101 FICA   | .00            | .00              | .00                 | 3,118.00        | .00             | .00             | .0%           |
| 06315801 60203 25101 RETIRE | .00            | 3,914.00         | 3,914.00            | .00             | .00             | .00             | .0%           |
| 06315801 60203 26101 RETIRE | .00            | .00              | .00                 | 3,727.00        | .00             | .00             | .0%           |
| TOTAL MHU                   | .00            | 47,791.00        | 47,791.00           | 47,604.00       | .00             | .00             | -.4%          |
| 410 COURTHOUSE SECURITY     |                |                  |                     |                 |                 |                 |               |
| 06314101 50105 25101 SALEMP | .00            | 54,344.00        | 54,344.00           | .00             | .00             | .00             | .0%           |
| 06314101 50105 26101 SALEMP | .00            | .00              | .00                 | 54,345.00       | .00             | .00             | .0%           |
| 06314101 60201 25101 FICA   | .00            | 4,158.00         | 4,158.00            | .00             | .00             | .00             | .0%           |
| 06314101 60201 26101 FICA   | .00            | .00              | .00                 | 4,158.00        | .00             | .00             | .0%           |
| 06314101 60203 25101 RETIRE | .00            | 5,219.00         | 5,219.00            | .00             | .00             | .00             | .0%           |
| 06314101 60203 26101 RETIRE | .00            | .00              | .00                 | 4,969.00        | .00             | .00             | .0%           |
| TOTAL COURTHOUSE SECURITY   | .00            | 63,721.00        | 63,721.00           | 63,472.00       | .00             | .00             | -.4%          |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:        |                |       |            | 2024       | 2025      | 2025        | 2026      | 2026    | 2026    | PCT     |
|----------------------|----------------|-------|------------|------------|-----------|-------------|-----------|---------|---------|---------|
| SHERIFF GRANTS       |                |       |            | ACTUAL     | ORIG BUD  | REVISED BUD | COJUDGE   | ADOPTED | ADOPTED | CHANGE  |
| 000                  | NON DEPARTMENT |       |            |            |           |             |           |         |         |         |
| 06543312             | 43388          | 23012 | CIU OVAG R | .00        | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06543312             | 43388          | 24012 | CIU OVAG R | 32,581.82  | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06543312             | 43388          | 25012 | CIU OVAG R | 3,082.20   | 45,047.00 | 45,047.00   | .00       | .00     | .00     | .0%     |
| 06543312             | 43388          | 26012 | CIU OVAG R | .00        | .00       | .00         | 49,500.00 | .00     | .00     | .0%     |
| 06543373             | 43343          | 24073 | BLOCK      | 87,905.30  | .00       | 93,919.00   | .00       | .00     | .00     | .0%     |
| 06543373             | 43343          | 25073 | BLOCK      | .00        | .00       | 39,688.00   | .00       | .00     | .00     | .0%     |
| 06543904             | 43343          | 24104 | BLOCK      | 2,000.00   | .00       | .00         | .00       | .00     | .00     | .0%     |
| TOTAL NON DEPARTMENT |                |       |            | 125,569.32 | 45,047.00 | 178,654.00  | 49,500.00 | .00     | .00     | -72.3%  |
| 028                  | CIUSH          |       |            |            |           |             |           |         |         |         |
| 06542812             | 50105          | 24012 | SALEMP     | 22,148.99  | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06542812             | 50105          | 25012 | SALEMP     | 2,610.48   | 32,386.00 | 32,540.00   | .00       | .00     | .00     | .0%     |
| 06542812             | 50105          | 26012 | SALEMP     | .00        | .00       | .00         | 34,020.00 | .00     | .00     | .0%     |
| 06542812             | 60201          | 24012 | FICA       | 1,691.62   | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06542812             | 60201          | 25012 | FICA       | 199.70     | 2,478.00  | 2,430.00    | .00       | .00     | .00     | .0%     |
| 06542812             | 60201          | 26012 | FICA       | .00        | .00       | .00         | 2,603.00  | .00     | .00     | .0%     |
| 06542812             | 60202          | 24012 | INSUR      | 6,654.25   | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06542812             | 60202          | 25012 | INSUR      | .00        | 7,073.00  | 6,934.00    | .00       | .00     | .00     | .0%     |
| 06542812             | 60202          | 26012 | INSUR      | .00        | .00       | .00         | 9,766.00  | .00     | .00     | .0%     |
| 06542812             | 60203          | 24012 | RETIRE     | 2,086.96   | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06542812             | 60203          | 25012 | RETIRE     | 272.02     | 3,110.00  | 3,143.00    | .00       | .00     | .00     | .0%     |
| 06542812             | 60203          | 26012 | RETIRE     | .00        | .00       | .00         | 3,111.00  | .00     | .00     | .0%     |
| TOTAL CIUSH          |                |       |            | 35,664.02  | 45,047.00 | 45,047.00   | 49,500.00 | .00     | .00     | 9.9%    |
| 054                  | SHERIFF        |       |            |            |           |             |           |         |         |         |
| 06545404             | 80604          | 24104 | CONSTEXP   | 2,000.00   | .00       | .00         | .00       | .00     | .00     | .0%     |
| 06545473             | 70475          | 24073 | EQUIP      | 22,113.35  | .00       | 27,539.00   | .00       | .00     | .00     | .0%     |
| 06545473             | 70676          | 24073 | SUPPLIES   | 5,654.95   | .00       | 6,243.00    | .00       | .00     | .00     | .0%     |
| 06545473             | 80470          | 24073 | CAPEQUIP   | 60,137.00  | .00       | 60,137.00   | .00       | .00     | .00     | .0%     |
| 06545473             | 80470          | 25073 | CAPEQUIP   | .00        | .00       | 39,688.00   | .00       | .00     | .00     | .0%     |
| TOTAL SHERIFF        |                |       |            | 89,905.30  | .00       | 133,607.00  | .00       | .00     | .00     | -100.0% |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:             |                     |                  | 2024         | 2025          | 2025          | 2026          | 2026    | 2026    | PCT    |
|---------------------------|---------------------|------------------|--------------|---------------|---------------|---------------|---------|---------|--------|
| BLOCK GRANTS              |                     |                  | ACTUAL       | ORIG BUD      | REVISED BUD   | COJUDGE       | ADOPTED | ADOPTED | CHANGE |
| 000                       | NON DEPARTMENT      |                  |              |               |               |               |         |         |        |
| 06993300                  | 43343               | 21011 BLOCK      | 7,307,780.75 | 23,153,203.00 | 23,153,203.00 | 23,153,203.00 | .00     | .00     | .0%    |
| 06993300                  | 43343               | 23096 BLOCK      | 29,289.00    | 128,436.00    | 128,436.00    | .00           | .00     | .00     | .0%    |
| 06993305                  | 43343               | 24105 BLOCK      | 5,808.31     | .00           | 6,509.00      | .00           | .00     | .00     | .0%    |
| 06993306                  | 43343               | 19006 BLOCK      | 3,419.18     | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993308                  | 43343               | 20008 BLOCK      | 72,530.43    | 377,277.00    | 377,277.00    | .00           | .00     | .00     | .0%    |
| 06993310                  | 43343               | 25110 BLOCK      | .00          | .00           | 24,974.00     | .00           | .00     | .00     | .0%    |
| 06993314                  | 43343               | 23014 BLOCK      | 450,699.00   | 1,295,400.00  | 1,295,400.00  | .00           | .00     | .00     | .0%    |
| 06993314                  | 43343               | 23114 BLOCK      | 197,109.99   | 2,000,000.00  | 2,000,000.00  | .00           | .00     | .00     | .0%    |
| 06993314                  | 43343               | 25014 BLOCK      | .00          | .00           | 4,821,472.00  | .00           | .00     | .00     | .0%    |
| 06993318                  | 43343               | 24018 BLOCK      | 8,767.00     | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993318                  | 43343               | 25018 BLOCK      | .00          | .00           | 6,907.00      | .00           | .00     | .00     | .0%    |
| 06993320                  | 43343               | 24020 BLOCK      | 30,285.26    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993320                  | 43343               | 25020 BLOCK      | .00          | 30,286.00     | 61,480.00     | .00           | .00     | .00     | .0%    |
| 06993340                  | 43343               | 24040 BLOCK      | 21,340.00    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993340                  | 43343               | 25040 BLOCK      | .00          | .00           | 20,000.00     | .00           | .00     | .00     | .0%    |
| 06993341                  | 43343               | 25041 BLOCK      | .00          | .00           | 10,000.00     | .00           | .00     | .00     | .0%    |
| 06993354                  | 43343               | 23054 BLOCK      | 60,826.85    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993367                  | 43343               | 24067 TEXASREADS | 8,700.00     | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993376                  | 43343               | 24076 BLOCK      | 19,369.00    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993385                  | 43343               | 24085 BLOCK      | 73,856.37    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993391                  | 43343               | 24091 BLOCK      | 47,059.89    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06993391                  | 43343               | 25091 BLOCK      | .00          | .00           | 50,867.00     | .00           | .00     | .00     | .0%    |
| 06993393                  | 43343               | 22093 BLOCK      | 159,330.60   | 288,000.00    | 288,000.00    | .00           | .00     | .00     | .0%    |
| 06993908                  | 43980               | 20008 TRANSIN    | 24,885.23    | 129,444.00    | 129,444.00    | .00           | .00     | .00     | .0%    |
| 06993914                  | 43980               | 25014 TRANSIN    | .00          | .00           | 200,000.00    | .00           | .00     | .00     | .0%    |
| TOTAL NON DEPARTMENT      |                     |                  | 8,521,056.86 | 27,402,046.00 | 32,573,969.00 | 23,153,203.00 | .00     | .00     | -28.9% |
| 001                       | COMMISSIONERS COURT |                  |              |               |               |               |         |         |        |
| 06990111                  | 70602               | 21011 WTRSWRINFR | 2,035,345.91 | 5,475,000.00  | 6,062,293.00  | 6,062,293.00  | .00     | .00     | .0%    |
| 06990140                  | 70453               | 24040 DUMPMAN    | 21,340.00    | .00           | .00           | .00           | .00     | .00     | .0%    |
| 06990140                  | 70453               | 25040 DUMPMAN    | .00          | .00           | 20,000.00     | .00           | .00     | .00     | .0%    |
| 06990141                  | 70453               | 25041 DUMPMAN    | .00          | .00           | 10,000.00     | .00           | .00     | .00     | .0%    |
| TOTAL COMMISSIONERS COURT |                     |                  | 2,056,685.91 | 5,475,000.00  | 6,092,293.00  | 6,062,293.00  | .00     | .00     | -.5%   |
| 005                       | VETERANS SERVICE    |                  |              |               |               |               |         |         |        |
| 06990524                  | 50105               | 24024 SALEMP     | 16,280.96    | 32,462.00     | 32,462.00     | .00           | .00     | .00     | .0%    |
| 06990524                  | 60201               | 24024 FICA       | 993.64       | 2,483.00      | 2,483.00      | .00           | .00     | .00     | .0%    |
| 06990524                  | 60202               | 24024 INSUR      | 3,918.91     | 7,925.00      | 7,925.00      | .00           | .00     | .00     | .0%    |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |       |       |            | 2024         | 2025         | 2025          | 2026         | 2026    | 2026    | PCT     |
|------------------------------|-------|-------|------------|--------------|--------------|---------------|--------------|---------|---------|---------|
| BLOCK GRANTS                 |       |       |            | ACTUAL       | ORIG BUD     | REVISED BUD   | COJUDGE      | ADOPTED | ADOPTED | CHANGE  |
| 06990524                     | 60203 | 24024 | RETIRE     | 1,579.71     | 3,130.00     | 3,130.00      | .00          | .00     | .00     | .0%     |
| 06993324                     | 43343 | 24024 | BLOCK      | 22,773.22    | 46,000.00    | 46,000.00     | .00          | .00     | .00     | .0%     |
| TOTAL VETERANS SERVICE       |       |       |            | 45,546.44    | 92,000.00    | 92,000.00     | .00          | .00     | .00     | -100.0% |
| 008 INFORMATION TECHNOLOGY   |       |       |            |              |              |               |              |         |         |         |
| 06990811                     | 80470 | 21011 | CAPEQUIP   | .00          | 308,766.00   | 308,766.00    | 308,766.00   | .00     | .00     | .0%     |
| 06990811                     | 80482 | 21011 | CAPSOFT    | .00          | .00          | 167,820.00    | 167,820.00   | .00     | .00     | .0%     |
| TOTAL INFORMATION TECHNOLOGY |       |       |            | .00          | 308,766.00   | 476,586.00    | 476,586.00   | .00     | .00     | .0%     |
| 011 COUNTY JUDGE             |       |       |            |              |              |               |              |         |         |         |
| 06990511                     | 70371 | 21011 | HLTH PPE   | .00          | 12,362.00    | 2,362.00      | 2,362.00     | .00     | .00     | .0%     |
| 06990511                     | 70474 | 21011 | MENTHEALTH | 194,971.61   | 807,369.00   | 807,369.00    | 807,369.00   | .00     | .00     | .0%     |
| 06991111                     | 70375 | 21011 | RECRUIT    | .00          | 15,000.00    | 14,995.00     | 14,995.00    | .00     | .00     | .0%     |
| 06991111                     | 70573 | 21011 | BROADBAND  | 440,317.08   | 500,000.00   | 500,000.00    | 500,000.00   | .00     | .00     | .0%     |
| 06991111                     | 70601 | 21011 | ESTRSV PH  | .00          | 779,284.00   | .00           | .00          | .00     | .00     | .0%     |
| 06991111                     | 75676 | 21011 | ECOSUPPT   | 678,860.73   | 2,246,880.00 | 2,419,780.00  | 2,419,780.00 | .00     | .00     | .0%     |
| 06991114                     | 80501 | 25014 | BUILDCON   | .00          | .00          | 5,021,472.00  | .00          | .00     | .00     | .0%     |
| 06991114                     | 80504 | 23014 | CAPBUILD   | 450,699.00   | 1,295,400.00 | 1,295,400.00  | .00          | .00     | .00     | .0%     |
| 06991114                     | 80504 | 23114 | CAPBUILD   | 197,109.99   | 2,000,000.00 | 2,000,000.00  | .00          | .00     | .00     | .0%     |
| 06991120                     | 70445 | 24020 | SOFTMAIN   | 30,285.26    | .00          | .00           | .00          | .00     | .00     | .0%     |
| 06991120                     | 70445 | 25020 | SOFTMAIN   | .00          | 30,286.00    | 61,480.00     | .00          | .00     | .00     | .0%     |
| TOTAL COUNTY JUDGE           |       |       |            | 1,992,243.67 | 7,686,581.00 | 12,122,858.00 | 3,744,506.00 | .00     | .00     | -69.1%  |
| 012 DISTRICT COURT           |       |       |            |              |              |               |              |         |         |         |
| 06991211                     | 70475 | 21011 | EQUIP      | .00          | 19,810.00    | 19,810.00     | 19,810.00    | .00     | .00     | .0%     |
| 06991293                     | 50108 | 22093 | SALPART    | 40,930.27    | 81,408.00    | 81,408.00     | .00          | .00     | .00     | .0%     |
| 06991293                     | 60201 | 22093 | FICA       | 11,208.23    | 7,344.00     | 7,344.00      | .00          | .00     | .00     | .0%     |
| 06991293                     | 60203 | 22093 | RETIRE     | 1,609.89     | 7,248.00     | 7,248.00      | .00          | .00     | .00     | .0%     |
| 06991293                     | 70411 | 22093 | REPORTING  | 105,582.21   | 192,000.00   | 192,000.00    | .00          | .00     | .00     | .0%     |
| TOTAL DISTRICT COURT         |       |       |            | 159,330.60   | 307,810.00   | 307,810.00    | 19,810.00    | .00     | .00     | -93.6%  |
| 013 DISTRICT ATTORNEYS       |       |       |            |              |              |               |              |         |         |         |
| 06991311                     | 50105 | 21011 | SALEMP     | 44,625.43    | 472,535.00   | 278,949.00    | 278,949.00   | .00     | .00     | .0%     |
| 06991311                     | 50388 | 21011 | CELLALLOW  | 23.08        | 4,800.00     | 1,189.00      | 1,189.00     | .00     | .00     | .0%     |
| 06991311                     | 60201 | 21011 | FICA       | 3,411.30     | 36,517.00    | 21,385.00     | 21,385.00    | .00     | .00     | .0%     |
| 06991311                     | 60202 | 21011 | INSUR      | 10,679.57    | 83,868.00    | 45,323.00     | 45,323.00    | .00     | .00     | .0%     |
| 06991311                     | 60203 | 21011 | RETIRE     | 4,242.32     | 38,664.00    | 22,672.00     | 22,672.00    | .00     | .00     | .0%     |
| 06991311                     | 70475 | 21011 | EQUIP      | 18,101.37    | 47,703.00    | 47,703.00     | 47,703.00    | .00     | .00     | .0%     |
| 06991311                     | 80470 | 21011 | CAPEQUIP   | 17,561.00    | 17,561.00    | 17,561.00     | 17,561.00    | .00     | .00     | .0%     |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>BLOCK GRANTS      | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|------------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| TOTAL DISTRICT ATTORNEYS           | 98,644.07      | 701,648.00       | 434,782.00          | 434,782.00      | .00             | .00             | .0%           |
| 018 JUSTICE OF PEACE PRECINCT 4    |                |                  |                     |                 |                 |                 |               |
| 06991811 80470 21011 CAPEQUIP      | 22,581.46      | 23,782.00        | 22,581.00           | 22,581.00       | .00             | .00             | .0%           |
| TOTAL JUSTICE OF PEACE PRECI       | 22,581.46      | 23,782.00        | 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%           |
| 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       | 36,584.15      | 91,000.00        | 91,000.00           | 91,000.00       | .00             | .00             | .0%           |
| 06994511 70363 21011 MERETA        | 39,761.31      | 112,000.00       | 112,000.00          | 112,000.00      | .00             | .00             | .0%           |
| TOTAL VOLUNTEER FIRE DEPT PR       | 76,345.46      | 203,000.00       | 203,000.00          | 203,000.00      | .00             | .00             | .0%           |
| 046 VOLUNTEER FIRE DEPT PRECINCT 2 |                |                  |                     |                 |                 |                 |               |
| 06994611 70364 21011 WALL          | 108,000.00     | 176,000.00       | 176,000.00          | 176,000.00      | .00             | .00             | .0%           |
| TOTAL VOLUNTEER FIRE DEPT PR       | 108,000.00     | 176,000.00       | 176,000.00          | 176,000.00      | .00             | .00             | .0%           |
| 047 VOLUNTEER FIRE DEPT PRECINCT 3 |                |                  |                     |                 |                 |                 |               |
| 06994711 70456 21011 WATERVAL      | 3,615.00       | 130,000.00       | 130,000.00          | 130,000.00      | .00             | .00             | .0%           |
| 06994711 70458 21011 GRAPECRK      | 45,000.00      | 164,000.00       | 164,000.00          | 164,000.00      | .00             | .00             | .0%           |
| 06994711 70461 21011 QUAILVAL      | 5,023.13       | 100,000.00       | 100,000.00          | 100,000.00      | .00             | .00             | .0%           |
| TOTAL VOLUNTEER FIRE DEPT PR       | 53,638.13      | 394,000.00       | 394,000.00          | 394,000.00      | .00             | .00             | .0%           |
| 048 VOLUNTEER FIRE DEPT PRECINCT 4 |                |                  |                     |                 |                 |                 |               |
| 06994811 70448 21011 CHRISTOVAL    | 35,000.00      | 43,000.00        | 43,000.00           | 43,000.00       | .00             | .00             | .0%           |
| 06994811 70466 21011 DOVECRK       | .00            | 124,794.00       | 224,794.00          | 224,794.00      | .00             | .00             | .0%           |
| TOTAL VOLUNTEER FIRE DEPT PR       | 35,000.00      | 167,794.00       | 267,794.00          | 267,794.00      | .00             | .00             | .0%           |
| 050 CONSTABLE PRECINCT 1           |                |                  |                     |                 |                 |                 |               |
| 06995011 70475 21011 EQUIP         | 15,643.08      | 15,644.00        | 15,644.00           | 15,644.00       | .00             | .00             | .0%           |

# TOM GREEN COUNTY

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>BLOCK GRANTS  | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|--------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| TOTAL CONSTABLE PRECINCT 1     | 15,643.08      | 15,644.00        | 15,644.00           | 15,644.00       | .00             | .00             | .0%           |
| 054 SHERIFF                    |                |                  |                     |                 |                 |                 |               |
| 06995418 70475 24018 EQUIP     | 8,767.00       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06995418 70475 25018 EQUIP     | .00            | .00              | 6,907.00            | .00             | .00             | .00             | .0%           |
| 06995454 80470 23054 CAPEQUIP  | 60,826.85      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06995491 70428 24091 TRAVTRAIN | 47,059.89      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06995491 70428 25091 TRAVTRAIN | .00            | .00              | 50,867.00           | .00             | .00             | .00             | .0%           |
| 06995496 80571 23096 AUTO      | 29,289.00      | 128,436.00       | 128,436.00          | .00             | .00             | .00             | .0%           |
| 06996011 70475 21011 EQUIP     | 669,402.08     | 1,256,417.00     | 1,256,417.00        | 1,256,417.00    | .00             | .00             | .0%           |
| TOTAL SHERIFF                  | 815,344.82     | 1,384,853.00     | 1,442,627.00        | 1,256,417.00    | .00             | .00             | -12.9%        |
| 056 JUVENILE PROBATION         |                |                  |                     |                 |                 |                 |               |
| 06995608 50102 20008 SALDJ     | 12,046.19      | 33,000.00        | 43,816.00           | .00             | .00             | .00             | .0%           |
| 06995608 50105 20008 SALEMP    | 42,573.13      | 136,768.00       | 183,669.00          | .00             | .00             | .00             | .0%           |
| 06995608 60201 20008 FICA      | 4,177.12       | 12,869.00        | 17,469.00           | .00             | .00             | .00             | .0%           |
| 06995608 60202 20008 INSUR     | 6,357.65       | 31,040.00        | 37,040.00           | .00             | .00             | .00             | .0%           |
| 06995608 60203 20008 RETIRE    | 5,259.63       | 14,454.00        | 20,197.00           | .00             | .00             | .00             | .0%           |
| 06995608 70301 20008 OFFSUPPL  | 2,878.89       | 17,270.00        | 31,157.00           | .00             | .00             | .00             | .0%           |
| 06995608 70428 20008 TRAVTRAIN | 84.89          | 21,800.00        | 19,988.00           | .00             | .00             | .00             | .0%           |
| 06995608 70475 20008 EQUIP     | .00            | 1,760.00         | 1,760.00            | .00             | .00             | .00             | .0%           |
| 06995608 70675 20008 PROFFEE   | 24,038.16      | 217,580.00       | 131,525.00          | .00             | .00             | .00             | .0%           |
| 06995608 80571 20008 AUTO      | .00            | 20,180.00        | 20,100.00           | .00             | .00             | .00             | .0%           |
| TOTAL JUVENILE PROBATION       | 97,415.66      | 506,721.00       | 506,721.00          | .00             | .00             | .00             | -100.0%       |
| 080 COUNTY LIBRARY             |                |                  |                     |                 |                 |                 |               |
| 06998005 70368 24105 PROGRAMS  | 5,299.31       | .00              | 6,000.00            | .00             | .00             | .00             | .0%           |
| 06998005 70428 24105 TRAVTRAIN | 509.00         | .00              | 509.00              | .00             | .00             | .00             | .0%           |
| 06998067 70368 24067 PROGRAMS  | 7,074.69       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998067 70475 24067 EQUIP     | 1,625.31       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998076 50105 24076 SALEMP    | 9,478.00       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998076 60201 24076 FICA      | 725.00         | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998076 60203 24076 RETIRE    | 914.00         | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998076 70301 24076 OFFSUPPL  | 1,650.00       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998076 70421 24076 POSTAGE   | 6,602.00       | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998085 70368 24085 PROGRAMS  | 20,549.13      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| 06998085 70678 24085 CONTSER   | 53,307.24      | .00              | .00                 | .00             | .00             | .00             | .0%           |
| TOTAL COUNTY LIBRARY           | 107,733.68     | .00              | 6,509.00            | .00             | .00             | .00             | -100.0%       |
| 081 PARKS DEPARTMENT           |                |                  |                     |                 |                 |                 |               |
| 06998106 80604 19006 CONSTEXP  | 3,419.18       | .00              | .00                 | .00             | .00             | .00             | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:<br>BLOCK GRANTS     | 2024<br>ACTUAL | 2025<br>ORIG BUD | 2025<br>REVISED BUD | 2026<br>COJUDGE | 2026<br>ADOPTED | 2026<br>ADOPTED | PCT<br>CHANGE |
|-----------------------------------|----------------|------------------|---------------------|-----------------|-----------------|-----------------|---------------|
| 06998110 80604 25110 CONSTEXP     | .00            | .00              | 24,974.00           | .00             | .00             | .00             | .0%           |
| TOTAL PARKS DEPARTMENT            | 3,419.18       | .00              | 24,974.00           | .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%           |
| 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     | .00            | 164,205.00       | 164,205.00          | 164,205.00      | .00             | .00             | .0%           |
| TOTAL COURT STREET ANNEX BUI      | .00            | 164,205.00       | 164,205.00          | 164,205.00      | .00             | .00             | .0%           |
| 140 COURTHOUSE BUILDING           |                |                  |                     |                 |                 |                 |               |
| 06994011 80504 21011 CAPBUILD     | 999,948.06     | 1,232,347.00     | 1,336,953.00        | 1,336,953.00    | .00             | .00             | .0%           |
| TOTAL COURTHOUSE BUILDING         | 999,948.06     | 1,232,347.00     | 1,336,953.00        | 1,336,953.00    | .00             | .00             | .0%           |
| 141 EDD B. KEYES BUILDING         |                |                  |                     |                 |                 |                 |               |
| 06994111 80504 21011 CAPBUILD     | .00            | 73,749.00        | 73,749.00           | 73,749.00       | .00             | .00             | .0%           |
| TOTAL EDD B. KEYES BUILDING       | .00            | 73,749.00        | 73,749.00           | 73,749.00       | .00             | .00             | .0%           |
| 142 JAIL BUILDING                 |                |                  |                     |                 |                 |                 |               |
| 06994211 80504 21011 CAPBUILD     | 388,610.58     | 337,120.00       | 394,276.00          | 394,276.00      | .00             | .00             | .0%           |
| TOTAL JAIL BUILDING               | 388,610.58     | 337,120.00       | 394,276.00          | 394,276.00      | .00             | .00             | .0%           |
| 144 JUVENILE DETENTION BUILDING   |                |                  |                     |                 |                 |                 |               |
| 06994411 80504 21011 CAPBUILD     | 80,695.00      | 83,989.00        | 90,437.00           | 90,437.00       | .00             | .00             | .0%           |
| TOTAL JUVENILE DETENTION BUI      | 80,695.00      | 83,989.00        | 90,437.00           | 90,437.00       | .00             | .00             | .0%           |
| 154 JAIL HIGHWAY 277 NORTH        |                |                  |                     |                 |                 |                 |               |
| 06995411 80504 21011 CAPBUILD     | 52,017.50      | 53,783.00        | 53,783.00           | 53,783.00       | .00             | .00             | .0%           |
| TOTAL JAIL HIGHWAY 277 NORTH      | 52,017.50      | 53,783.00        | 53,783.00           | 53,783.00       | .00             | .00             | .0%           |
| 198 ROAD & BRIDGE PRECINCTS 1 & 3 |                |                  |                     |                 |                 |                 |               |
| 06999811 70356 21011 MP13         | 678,880.00     | 3,785,405.00     | 3,785,405.00        | 3,785,405.00    | .00             | .00             | .0%           |

## NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2026 FISCAL 2026 PROJECTION

FOR PERIOD 99

| ACCOUNTS FOR:                |                               |                | 2024           | 2025           | 2025           | 2026           | 2026    | 2026    | PCT    |
|------------------------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|---------|---------|--------|
| BLOCK GRANTS                 |                               |                | ACTUAL         | ORIG BUD       | REVISED BUD    | COJUDGE        | ADOPTED | ADOPTED | CHANGE |
| 06999811                     | 80571                         | 21011 AUTO     | .00            | 43,000.00      | 41,251.00      | 41,251.00      | .00     | .00     | .0%    |
| 06999811                     | 80573                         | 21011 CAPROADE | .00            | 1,006,456.00   | 984,574.00     | 984,574.00     | .00     | .00     | .0%    |
| TOTAL ROAD & BRIDGE PRECINCT |                               |                | 678,880.00     | 4,834,861.00   | 4,811,230.00   | 4,811,230.00   | .00     | .00     | .0%    |
| 199                          | ROAD & BRIDGE PRECINCTS 2 & 4 |                |                |                |                |                |         |         |        |
| 06999911                     | 70357                         | 21011 MP24     | 678,880.00     | 2,562,242.00   | 2,562,242.00   | 2,562,242.00   | .00     | .00     | .0%    |
| 06999911                     | 80470                         | 21011 CAPEQUIP | .00            | 143,000.00     | 129,532.00     | 129,532.00     | .00     | .00     | .0%    |
| 06999911                     | 80573                         | 21011 CAPROADE | .00            | 437,767.00     | 335,999.00     | 335,999.00     | .00     | .00     | .0%    |
| TOTAL ROAD & BRIDGE PRECINCT |                               |                | 678,880.00     | 3,143,009.00   | 3,027,773.00   | 3,027,773.00   | .00     | .00     | .0%    |
| GRAND TOTAL                  |                               |                | 119,557,307.44 | 178,456,684.00 | 190,698,200.00 | 211,944,821.00 | .00     | .00     | 11.1%  |

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



# VEHICLE INVENTORY TAX BUDGET 2025-2026

| 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  |
| Total             |                              | 35,000.00 |

|                                       |            |
|---------------------------------------|------------|
| BALANCE OF EXPENCE ACCOUNT            | 104,109.35 |
| PROPOSED PENALTY MONEY FOR 2025-2026  | 2,500.00   |
| PROPOSED INTEREST MONEY FOR 2025-2026 | 20,600.00  |
| TOTAL                                 | 127,209.35 |
| EXPENSES                              | 35,000.00  |
| ENDING BALANCE                        | 92,209.35  |