

Tom Green County

Proposed Budget FY 2022

By County Judge, Stephen Floyd

This budget will raise more total property taxes than last year's budget by \$1,451,391 or 3.61%, and of that amount \$835,641 is tax revenue to be raised from new property added to the tax roll this year.

TOM GREEN COUNTY, TEXAS

Proposed Budget Analysis August 13, 2021

	Actual FY2018	Actual FY2019	Actual FY2020	Est. Actual FY2021	Est. Budget FY2022
Revenues					
Property Tax	\$29,850,046	30,791,468.68	33,780,570.45	34,546,255.56	36,133,548.00
Delinquent Tax Coll.	458,457	352,205	459,577	479,860	450,000
Penalty & Interest	382,035	354,393	418,283	391,012	390,000
Sales Tax	9,546,345	10,279,853	10,806,359	11,000,000	10,850,000
Other Receipts	7,570,994	8,044,369	10,202,692	7,888,023	6,728,431
	<u>\$47,807,877</u>	<u>\$49,822,290</u>	<u>\$55,667,481</u>	<u>\$54,305,151</u>	<u>\$54,551,979</u>
Budget	45,127,589	47,799,738	52,160,628	53,641,178	55,292,210
Actual Expenses	<u>42,574,036</u>	<u>43,645,457</u>	<u>46,517,027</u>	<u>48,089,941</u>	
Net Oper. Surplus (loss)	\$5,233,841	\$6,176,833	\$9,150,454	\$6,215,209	(\$740,231)
Capital & One-time Expenditures	(1,013,256)	(3,445,328)	(2,102,135)	(2,708,726)	(11,650,972)
Beginning Fund Balance	12,415,676	16,638,491	19,369,996	26,418,315	29,924,798
Ending Fund Balance	<u>\$16,636,261</u>	<u>\$19,369,996</u>	<u>\$26,418,315</u>	<u>\$29,924,798</u>	<u>\$17,533,595</u>
Fund Balance as % of Exps.	39.08%	44.38%	56.79%	62.23%	31.71%
Assessed Property Value	\$6,445,237,256	\$6,642,083,450	\$7,095,347,709	\$7,367,957,455	\$7,584,615,490
Total Debt Service	\$4,043,822	\$4,636,478	\$4,693,424	\$4,775,044	\$4,263,957
Tax Rate					
Maintenance & Operations	0.47065	0.47341	0.48333	0.48333	0.49114
Interest & Sinking	0.06435	0.07159	0.06784	0.06647	0.05766
	<u>0.53500</u>	<u>0.54500</u>	<u>0.55117</u>	<u>0.54980</u>	<u>0.54880</u>
No-New-Revenue M&O Tax Rate	0.42544	0.45092	0.44255	0.46823	0.47286
Debt Service Rate	0.06435	0.07159	0.06784	0.06647	0.05766
Total No-New-Revenue Rate	0.48979	0.52252	0.51039	0.53470	0.53231
Voter Approval Rate	0.54607	0.56827	0.55182	0.54993	0.55344

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
 FOR THE MONTH ENDED JUNE 30, 2021

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
General Fund	0001	\$ 1,628,066.73	\$ 19,199.29	\$ -0-	\$ 5,455,523.25	\$ 21,639,681.37	\$ 5,251,645.70	\$ 5,253,652.42	\$ 39,247,768.76
Road & Bridge Pcts 1 & 3	0005	452,088.03	-0-	-0-	-0-	-0-	-0-	-0-	452,088.03
Road & Bridge Pcts 2 & 4	0006	317,747.35	-0-	-0-	-0-	-0-	-0-	-0-	317,747.35
Cafeteria Plan Trust	0009	32,307.90	-0-	-0-	-0-	-0-	-0-	-0-	32,307.90
County Law Library	0010	119,108.72	-0-	-0-	-0-	-0-	-0-	-0-	119,108.72
Cafeteria/Zesch & Pickett	0011	2,500.00	-0-	-0-	-0-	-0-	-0-	-0-	2,500.00
Justice Court Technology Fund	0012	12,708.85	-0-	-0-	-0-	-0-	-0-	-0-	12,708.85
District Clerk Technology Fund	0013	60,036.94	-0-	-0-	-0-	-0-	-0-	-0-	60,036.94
Library Donations Fund	0015	323,349.26	-0-	-0-	-0-	-0-	-0-	-0-	323,349.26
Records Mgt/District Clerk-GC51.3	0016	8,524.06	-0-	-0-	-0-	-0-	-0-	-0-	8,524.06
Courthouse Security/County Crts.	0018	38,028.07	-0-	-0-	-0-	-0-	-0-	-0-	38,028.07
Records Mgt/County Clerk	0019	70,527.37	-0-	-0-	-0-	-0-	-0-	-0-	70,527.37
CIP Donations	0021	14,829.32	-0-	-0-	-0-	-0-	-0-	-0-	14,829.32
Bates Fund	0022	81,870.26	-0-	-0-	-0-	-0-	-0-	-0-	81,870.26
District/County Court Technology Fund	0023	13,154.92	-0-	-0-	-0-	-0-	-0-	-0-	13,154.92
Specialty Court	0024	8,246.32	-0-	-0-	-0-	-0-	-0-	-0-	8,246.32
Reserve for Special Venue Trials	0026	750,000.00	-0-	-0-	-0-	-0-	-0-	-0-	750,000.00
TDCP Grant	0027	5.00	-0-	-0-	-0-	-0-	-0-	-0-	5.00
Truancy Prevention & Diversion	0028	67,035.47	-0-	-0-	-0-	-0-	-0-	-0-	67,035.47
County Clerk Preservation	0030	174,393.60	-0-	-0-	-0-	-0-	-0-	-0-	174,393.60
Guardianship Fund	0031	16,612.26	-0-	-0-	-0-	-0-	-0-	-0-	16,612.26
County Clerk Archive	0032	198,258.26	-0-	-0-	-0-	-0-	-0-	-0-	198,258.26
Child Abuse Prevention Fund	0035	2,290.39	-0-	-0-	-0-	-0-	-0-	-0-	2,290.39
Third Court of Appeals Fund	0036	909.34	-0-	-0-	-0-	-0-	-0-	-0-	909.34
Justice Court Security Fund	0037	116,256.95	-0-	-0-	-0-	-0-	-0-	-0-	116,256.95
Wastewater Treatment Fund	0038	290.00	-0-	-0-	-0-	-0-	-0-	-0-	290.00
CA PreTrial Diversion	0041	24,650.95	-0-	-0-	-0-	-0-	-0-	-0-	24,650.95
DA PreTrial Diversion	0043	80,435.79	-0-	-0-	-0-	-0-	-0-	-0-	80,435.79
County Attorney Fee	0045	6,167.21	-0-	-0-	-0-	-0-	-0-	-0-	6,167.21
Juror Donations	0047	1,150.00	-0-	-0-	-0-	-0-	-0-	-0-	1,150.00
Election Contract Service	0048	136,934.38	-0-	-0-	-0-	-0-	-0-	-0-	136,934.38
51st District Attorney Fee	0050	2,535.91	-0-	-0-	-0-	-0-	-0-	-0-	2,535.91
Lateral Road	0051	20,764.88	-0-	-0-	-0-	-0-	-0-	-0-	20,764.88
51st DA Special Forfeiture Acct	0052	746,273.28	-0-	-0-	-0-	-0-	-0-	-0-	746,273.28
Local Provider Participation	0054	4,022,477.78	-0-	-0-	-0-	-0-	-0-	-0-	4,022,477.78
119th District Atty Fee Acct	0055	6,890.45	-0-	-0-	-0-	-0-	-0-	-0-	6,890.45
State Fees-Civil	0056	139,980.44	-0-	-0-	-0-	-0-	-0-	-0-	139,980.44
119th DA Special Forfeiture Acct	0058	35,258.91	-0-	-0-	-0-	-0-	-0-	-0-	35,258.91
Battering Intervention & Prevention Pgm	0061	14,282.33	-0-	-0-	-0-	-0-	-0-	-0-	14,282.33

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
 FOR THE MONTH ENDED JUNE 30, 2021

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
AIC/CHAP Pgm	0062	(106,222.94)	-0-	-0-	-0-	-0-	-0-	-0-	(106,222.94)
TAIP, CSCD	0063	86,646.37	-0-	-0-	-0-	-0-	-0-	-0-	86,646.37
Diversion Target Program, CCRC	0064	32,332.77	-0-	-0-	-0-	-0-	-0-	-0-	32,332.77
Comm. Supervision & Corrections	0065	1,510,820.56	-0-	-0-	-0-	-0-	-0-	-0-	1,510,820.56
CRTC	0066	1,098,126.73	-0-	-0-	-0-	-0-	-0-	-0-	1,098,126.73
Substance Abuse Caseloads	0069	55,767.76	-0-	-0-	-0-	-0-	-0-	-0-	55,767.76
State & Municipal Fees	0071	48,140.70	-0-	-0-	-0-	-0-	-0-	-0-	48,140.70
Consolidated Court Costs	0072	282,021.73	-0-	-0-	-0-	-0-	-0-	-0-	282,021.73
Graffiti Eradication Fund	0073	636.54	-0-	-0-	-0-	-0-	-0-	-0-	636.54
Unclaimed Property	0077	31,266.44	-0-	-0-	-0-	-0-	-0-	-0-	31,266.44
Bail Bonds	0078	-0-	-0-	-0-	360,000.00	222,153.22	-0-	-0-	582,153.22
Judicial Efficiency Fund	0082	31,293.16	-0-	-0-	-0-	-0-	-0-	-0-	31,293.16
COB Interest & Sinking	0089	1,598,341.58	-0-	-0-	-0-	-0-	-0-	-0-	1,598,341.58
2015 COB Capital Projects	0090	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Payroll Fund	0095	4,778.21	-0-	-0-	-0-	-0-	-0-	-0-	4,778.21
LEOSE Training Fund-Sheriff	0097	36,656.48	-0-	-0-	-0-	-0-	-0-	-0-	36,656.48
Child Restraint State Fee Fund	0098	7,389.83	-0-	-0-	-0-	-0-	-0-	-0-	7,389.83
County Attorney LEOSE Fund	0100	1,256.27	-0-	-0-	-0-	-0-	-0-	-0-	1,256.27
2017 COB Capital Projects	0101	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Constable Pct 1 LEOSE Fund	0102	4,846.36	-0-	-0-	-0-	-0-	-0-	-0-	4,846.36
Constable Pct 2 LEOSE Fund	0103	8,384.18	-0-	-0-	-0-	-0-	-0-	-0-	8,384.18
Constable Pct 3 LEOSE Fund	0104	3,837.96	-0-	-0-	-0-	-0-	-0-	-0-	3,837.96
Constable Pct 4 LEOSE Fund	0105	2,368.12	-0-	-0-	-0-	-0-	-0-	-0-	2,368.12
Court Transaction Fee Fund	0106	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TCOMI	0109	25,096.91	-0-	-0-	-0-	-0-	-0-	-0-	25,096.91
Juvenile Deferred Processing Fees	0110	41,812.61	-0-	-0-	-0-	-0-	-0-	-0-	41,812.61
Co Judge Excess Contributions	0111	17,546.99	-0-	-0-	-0-	-0-	-0-	-0-	17,546.99
Juvenile Restitution	0112	99.96	-0-	-0-	-0-	-0-	-0-	-0-	99.96
Child Safety Fee - Trans. Code 502.173	0114	36,745.79	-0-	-0-	-0-	-0-	-0-	-0-	36,745.79
CRTC Female Facility	0116	1,618,725.35	-0-	-0-	-0-	-0-	-0-	-0-	1,618,725.35
Juvenile Unclaimed Restitution	0117	5,076.98	-0-	-0-	-0-	-0-	-0-	-0-	5,076.98
2018 COB Capital Projects	0120	863,925.15	-0-	-0-	-0-	1,094,561.00	-0-	-0-	1,958,486.15
TGC Benefits Account	0125	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Cognitive Behavior Intervention	0149	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
CREW Fund	0150	26,703.51	-0-	-0-	-0-	-0-	-0-	-0-	26,703.51
DVC Fund	0155	28,698.10	-0-	-0-	-0-	-0-	-0-	-0-	28,698.10
SOCS Fund	0156	37,947.87	-0-	-0-	-0-	-0-	-0-	-0-	37,947.87
Pretrial Diversion Program (PDP)	0157	51,282.55	-0-	-0-	-0-	-0-	-0-	-0-	51,282.55
Sheriff Forfeiture Fund	0401	197,748.30	-0-	-0-	-0-	-0-	-0-	-0-	197,748.30

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
 FOR THE MONTH ENDED JUNE 30, 2021

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
Community Corrections/Regional	0503	100,928.06	-0-	-0-	-0-	-0-	-0-	-0-	100,928.06
IV-E Program/Regional	0504	154,842.74	-0-	-0-	-0-	-0-	-0-	-0-	154,842.74
TYC-Regional	0508	14,115.03	-0-	-0-	-0-	-0-	-0-	-0-	14,115.03
Special Projects-Regional Interest	0509	11,919.87	-0-	-0-	-0-	-0-	-0-	-0-	11,919.87
Title IV E Int Coke	0517	9,800.13	-0-	-0-	-0-	-0-	-0-	-0-	9,800.13
Grant R; Regionalization; Reg	0520	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Reg Diversion Grant	0521	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Grant Program "R" - Regional	0540	(0.00)	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TGC Diversion Grant	0541	(32,128.46)	-0-	-0-	-0-	-0-	-0-	-0-	(32,128.46)
Juvenile Basic Probation Svcs - Regional	0560	20,973.41	-0-	-0-	-0-	-0-	-0-	-0-	20,973.41
Juvenile Community Pgms - Regional	0561	9,743.64	-0-	-0-	-0-	-0-	-0-	-0-	9,743.64
Juvenile Pre & Post Adjudication - Regional	0562	(12,552.72)	-0-	-0-	-0-	-0-	-0-	-0-	(12,552.72)
Juvenile Commitment Diversion - Regional	0563	5,237.00	-0-	-0-	-0-	-0-	-0-	-0-	5,237.00
Juvenile Mental Health Services - Regional	0564	1,406.32	-0-	-0-	-0-	-0-	-0-	-0-	1,406.32
Juvenile Basic Probation Services	0570	14,888.96	-0-	-0-	-0-	-0-	-0-	-0-	14,888.96
Juvenile Community Programs	0571	31,054.02	-0-	-0-	-0-	-0-	-0-	-0-	31,054.02
Juvenile Pre & Post Adjudication	0572	286,979.79	-0-	-0-	-0-	-0-	-0-	-0-	286,979.79
Juvenile Commitment Diversion	0573	(1,480.00)	-0-	-0-	-0-	-0-	-0-	-0-	(1,480.00)
Juvenile Mental Health Services	0574	18,770.70	-0-	-0-	-0-	-0-	-0-	-0-	18,770.70
Texas Youth Commission	0582	37,079.58	-0-	-0-	-0-	-0-	-0-	-0-	37,079.58
IV-E Program	0583	1,236,481.51	-0-	-0-	-0-	-0-	-0-	-0-	1,236,481.51
Special Needs Diversionary Pgm	0595	4,069.79	-0-	-0-	-0-	-0-	-0-	-0-	4,069.79
Grant Program "S"	0596	0.00	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Title IV E Int TGC	0597	59,515.49	-0-	-0-	-0-	-0-	-0-	-0-	59,515.49
Special Projects-Interest Funds	0599	7,031.52	-0-	-0-	-0-	-0-	-0-	-0-	7,031.52
Reimb for Mandated Funding	0600	46,036.80	-0-	-0-	-0-	-0-	-0-	-0-	46,036.80
District Atty Grants	0613	(16,950.15)	-0-	-0-	-0-	-0-	-0-	-0-	(16,950.15)
County Atty Grants	0625	(6,494.92)	-0-	-0-	-0-	-0-	-0-	-0-	(6,494.92)
Treasurer Grants	0636	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sheriff's Office Grants	0654	(25,617.54)	-0-	-0-	-0-	-0-	-0-	-0-	(25,617.54)
Adult Probation Grants	0665	(3,660.10)	-0-	-0-	-0-	-0-	-0-	-0-	(3,660.10)
Misc Block Grants	0699	(11,247.41)	-0-	-0-	-0-	11,576,601.50	-0-	-0-	11,565,354.09
TOTAL ALL FUNDS		\$ 19,397,789.62	\$ 19,199.29	\$ -	\$ 5,815,523.25	\$ 34,532,997.09	\$ 5,251,645.70	\$ 5,253,652.42	\$ 70,270,807.37

**TOM GREEN COUNTY
INDEBTEDNESS
JUNE 30, 2021**

MONTHLY ACTIVITY

Indebtedness balance as of June 01, 2021	\$ 59,485,000.00
Proceeds from Certificate of Obligation Issuance	-
Bonded Indebtedness Principal Paydown	-
Indebtedness balance as of June 30, 2021	<u><u>\$ 59,485,000.00</u></u>

FUND	ORIGINAL INDEBTEDNESS	PRIOR PRINCIPAL PAYMENTS	FY21 PRINCIPAL PAYMENTS	INDEBTEDNESS 06/30/21
0089; Certificate of Obligation	67,475,000.00	5,690,000.00	2,300,000.00	59,485,000.00
GRAND TOTAL	<u><u>\$ 67,475,000.00</u></u>	<u><u>\$ 5,690,000.00</u></u>	<u><u>\$ 2,300,000.00</u></u>	<u><u>\$ 59,485,000.00</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 2022 Proposed Budget
Funds Available from all Sources

ORG	FUND NAME	Estimated Fund Balance	Estimated Revenue	Funds Available
0005	Road & Bridge 1&3	151,515.95	857,500.00	1,009,015.95
0006	Road & Bridge 2&4	258,618.98	733,200.00	991,818.98
0009	Cafeteria Plan Trust	35,748.57	(4,925.00)	30,823.57
0010	County Law Library	120,597.20	75,150.00	195,747.20
0012	Justice Court Technology	26,992.19	40,100.00	67,092.19
0013	District Clerk Technology	58,998.42	14,100.00	73,098.42
0015	Library Donations	286,637.81	15,500.00	302,137.81
0016	County Records Management	8,583.81	7,310.00	15,893.81
0018	Courthouse Security	4,145.87	31,030.00	35,175.87
0019	County Records Management	52,460.14	51,050.00	103,510.14
0021	Crisis Intervention Donations	14,049.10	20.00	14,069.10
0022	Librry Bates Fund	81,898.69	125.00	82,023.69
0023	District/County Crt Technology	13,630.44	2,215.00	15,845.44
0024	Specialty court	9,972.29	6,500.00	16,472.29
0026	Special Trials Reserve	750,000.00	-	750,000.00
0027	TX Community Dev Block Grant	5.00	-	5.00
0028	Truancy Prevention & Diversion	75,666.96	34,500.00	110,166.96
0030	County Clerk Preserv and Archive	204,105.71	209,100.00	413,205.71
0031	Guardianship Fund	19,558.32	10,010.00	29,568.32
0032	County Clerk Archive	124,758.66	200,175.00	324,933.66
0035	Child Abuse Prevention	295.25	505.00	800.25
0036	Third court of Appeals	-	11,000.00	11,000.00
0037	Justice Court Secuirty	108,815.55	20,100.00	128,915.55
0038	Wastewater Treatment	-	4,000.00	4,000.00
0041	CA Pretrial Diversion Fund	25,958.16	45,010.00	70,968.16
0043	DA Pretrial Diversion Fund	74,969.72	35,100.00	110,069.72
0045	County Attorney Fee	4,713.94	3,510.00	8,223.94
0047	Juror Donations	-	600.00	600.00
0048	Election Contract	98,529.84	50,100.00	148,629.84
0050	51st District Atty Fee	3,291.58	-	3,291.58
0051	Lateral Road	2,332.16	33,950.00	36,282.16
0052	51St District Forfeiture	737,224.63	1,000.00	738,224.63
0054	Local Provider Participation	-	20,030,000.00	20,030,000.00
0055	119th District Attorney Fee	7,361.35	1,010.00	8,371.35
0056	Civil State Fees	-	553,800.00	553,800.00
0058	119th District Attorney Forfeiture	27,790.67	50.00	27,840.67
0071	State & Municipal Fees	-	207,700.00	207,700.00
0072	Criminal State Fees	-	1,386,450.00	1,386,450.00
0073	Graffiti Eradication	636.78	-	636.78
0077	Unclaimed Property Fund	2,475.49	236.00	2,711.49
0082	Judicial Efficiency	29,527.03	16,340.00	45,867.03
0089	COB Interest & Sinking	513,501.44	4,369,957.00	4,883,458.44
0095	Payroll	-	-	-
0097	Sheriff LEOSE	37,359.81	10,050.00	47,409.81
0098	Child Restraint State Fee	15,987.17	10,000.00	25,987.17
0100	County Attorney LOSE	556.49	740.00	1,296.49
0102	Constable Pct. 1 LEOSE	3,447.16	680.00	4,127.16

0103	Constable Pct. 2 LEOSE	8,387.00	680.00	9,067.00
0104	Constable Pct. 3 LEOSE	3,619.42	740.00	4,359.42
0105	Constable Pct. 4 LEOSE	1,873.79	680.00	2,553.79
0110	Juvenile Deferred Processing	39,628.69	2,055.00	41,683.69
0111	EXCESS Contributions	20,052.51	2,025.00	22,077.51
0114	Child Safety Fee County Share	27,687.98	24,050.00	51,737.98
0117	Juvenile Unclaimed Restitution	5,080.84	15.00	5,095.84
0120	2018 COB Capital Projects	1,358,111.00	400.00	1,358,511.00
0401	Sheriff Forfeiture	191,073.83	-	191,073.83

General Fund Revenues

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
310	TAXES						
00013100	43101	CURRTAX	-33,393,560.82	-34,117,088.00	-34,117,088.00	-35,607,876.00	4.4%
00013100	43102	DELQTAX	-459,576.52	-375,000.00	-375,000.00	-450,000.00	20.0%
00013100	43103	TIRZ TAX	-387,009.63	-426,114.00	-426,114.00	-525,672.00	23.4%
00013100	43191	PENINT	-372,546.58	-300,000.00	-300,000.00	-350,000.00	16.7%
00013100	43192	LATE FEES	-45,736.87	-30,000.00	-30,000.00	-40,000.00	33.3%
TOTAL TAXES			-34,658,430.42	-35,248,202.00	-35,248,202.00	-36,973,548.00	.00 4.9%
320	LICENSES & PERMITS						
00013200	43201	ALCOHOL	-54,976.50	-45,000.00	-45,000.00	-45,000.00	.0%
00013200	43204	SOBE	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL LICENSES & PERMITS			-56,976.50	-47,000.00	-47,000.00	-47,000.00	.00 .0%
330	INTERGOVERNMENTAL						
00013300	43302	LAKEOCFISH	.00	.00	.00	.00	.0%
00013300	43303	DRAWDOWN	.00	.00	.00	.00	.0%
00013300	43312	CRBFUND	-1,319,469.59	-1,250,000.00	-1,250,000.00	-1,400,000.00	12.0%
00013300	43319	CH19REV	.00	.00	.00	.00	.0%
00013300	43321	GENSALES	-10,806,359.26	-9,800,000.00	-9,800,000.00	-10,850,000.00	10.7%
00013300	43322	NSBLP	.00	.00	.00	.00	.0%
00013300	43327	CASUPP	-56,000.00	-56,000.00	-56,000.00	-56,000.00	.0%
00013300	43330	SAFESTEP	.00	.00	.00	.00	.0%
00013300	43332	LEOSEREV	.00	.00	.00	.00	.0%
00013300	43337	CCLREV	-168,000.00	-168,000.00	-168,000.00	-168,000.00	.0%
00013300	43344	LATROAD	.00	.00	.00	.00	.0%
00013300	43346	BINGOTAX	-50,393.82	-38,000.00	-38,000.00	-38,000.00	.0%
00013300	43347	DASTSUPPL	.00	.00	.00	.00	.0%
00013300	43349	FISCALFEE	-54,968.00	-55,408.00	-55,408.00	-56,877.00	2.7%
00013300	43353	MIXBEV	-324,155.80	-375,000.00	-375,000.00	-315,000.00	-16.0%
00013300	43355	PILOT	.00	.00	.00	-267,834.00	.0%
00013300	43356	HUDINLIEU	-84,210.74	-80,000.00	-80,000.00	-82,000.00	2.5%
00013300	43357	CJSTSUPP	-25,200.00	-25,200.00	-25,200.00	-25,200.00	.0%
00013300	43360	ADASUPP	-22,440.00	-25,760.00	-25,760.00	-26,180.00	1.6%
00013300	43364	CCC	-159,020.72	-120,000.00	-120,000.00	-130,000.00	8.3%
00013300	43366	TOBACCO	-68,837.99	-65,000.00	-65,000.00	-75,000.00	15.4%
00013300	43369	AGCHILD	-42.12	-200.00	-200.00	-100.00	-50.0%
00013300	43371	CVCOG	.00	.00	.00	.00	.0%
00013300	43374	FFVVA	.00	.00	.00	.00	.0%
00013300	43376	VWAP	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00013300	43377	TIMEPAYDC	.00	.00	.00	.00	.0%
00013300	43378	TIMEPAYCC	.00	.00	.00	.00	.0%
00013300	43379	TIMEPAYJC	.00	.00	.00	.00	.0%
00013300	43380	AGCRTCOST	-66,547.91	-100,000.00	-100,000.00	-75,000.00	-25.0%
00013300	43381	SB7	.00	.00	.00	.00	.0%
00013300	43386	JURORREIM	-10,880.00	-25,000.00	-25,000.00	-25,000.00	.0%
00013300	43388	CIU/OAG	.00	.00	.00	.00	.0%
TOTAL INTERGOVERNMENTAL			-13,216,525.95	-12,183,568.00	-12,183,568.00	-13,590,191.00	.00 11.5%
340	CHARGES FOR SERVICES						
00013400	43400	TREAS	-463.50	-400.00	-400.00	-100.00	-75.0%
00013400	43401	CJPROB	-21,648.84	-8,500.00	-8,500.00	-10,000.00	17.6%
00013400	43403	SHERIFF	-60,538.90	-75,000.00	-75,000.00	-75,000.00	.0%
00013400	43404	CA	-8,110.34	-15,000.00	-15,000.00	-10,000.00	-33.3%
00013400	43405	CC	-786,627.50	-700,000.00	-700,000.00	-750,000.00	7.1%
00013400	43406	TAC	-464,568.00	-500,000.00	-500,000.00	-480,000.00	-4.0%
00013400	43407	DC	-115,503.38	-130,000.00	-130,000.00	-130,000.00	.0%
00013400	43408	JP	-64,259.67	-100,000.00	-100,000.00	-75,000.00	-25.0%
00013400	43409	CON	-123,238.91	-150,000.00	-150,000.00	-130,000.00	-13.3%
00013400	43410	RBADDON	.00	.00	.00	.00	.0%
00013400	43411	MOBHOME	-11,142.00	-8,000.00	-8,000.00	-8,000.00	.0%
00013400	43412	DCLCCCMISD	.00	.00	.00	.00	.0%
00013400	43414	SPECIALCRT	-37,075.00	-40,000.00	-40,000.00	-45,000.00	12.5%
00013400	43417	DRUGCRT	-4,146.20	-7,000.00	-7,000.00	-5,000.00	-28.6%
00013400	43421	JURY	-5,109.06	-3,500.00	-3,500.00	-5,000.00	42.9%
00013400	43422	VOTERREG	-86.81	-200.00	-200.00	-200.00	.0%
00013400	43423	VEND	-4,234.65	-3,000.00	-3,000.00	-1,500.00	-50.0%
00013400	43425	CRTRPTRCC	-20,338.66	-15,000.00	-15,000.00	-18,000.00	20.0%
00013400	43426	CRTRPTRDC	-14,956.02	-16,000.00	-16,000.00	-16,000.00	.0%
00013400	43427	CITYPRISON	-99,179.00	-100,000.00	-100,000.00	-100,000.00	.0%
00013400	43428	COURTCALL	-75.00	-200.00	-200.00	.00	-100.0%
00013400	43430	COPYMACH	-14,725.76	-19,000.00	-19,000.00	-18,000.00	-5.3%
00013400	43431	DCCRIM	.00	.00	.00	.00	.0%
00013400	43432	CCCRIM	.00	.00	.00	.00	.0%
00013400	43433	JCCRIM	-25,228.24	-20,000.00	-20,000.00	-20,000.00	.0%
00013400	43434	IMMIGRA	-378.00	-1,500.00	-1,500.00	-2,000.00	33.3%
00013400	43435	CJEDU	-3,746.93	-2,500.00	-2,500.00	-2,500.00	.0%
00013400	43436	ARRESTFEE	-10,010.83	-13,000.00	-13,000.00	-10,000.00	-23.1%
00013400	43437	ARRESTWAR	-28,361.61	-40,000.00	-40,000.00	-35,000.00	-12.5%
00013400	43438	PARKFEE	-3,815.00	-5,000.00	-5,000.00	-6,000.00	20.0%
00013400	43440	ATTYFEE	-152,809.50	-90,000.00	-90,000.00	-100,000.00	11.1%
00013400	43443	ENVIRCON	-86,625.00	-60,000.00	-60,000.00	-80,000.00	33.3%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00013400	43446	JUVCENTDET	-98,963.00	-75,000.00	-75,000.00	-85,000.00	13.3%
00013400	43447	CCLCCCMIS	.00	.00	.00	.00	.0%
00013400	43448	COCRTCOST	-27,082.37	-20,000.00	-20,000.00	-20,000.00	.0%
00013400	43449	DWIVID	-826.28	-1,500.00	-1,500.00	-1,000.00	-33.3%
00013400	43450	DEFADJFEE	-166,153.28	-120,000.00	-120,000.00	-120,000.00	.0%
00013400	43451	JAILFONE	-122,810.06	-100,000.00	-100,000.00	-180,000.00	80.0%
00013400	43454	HB70	.00	.00	.00	.00	.0%
00013400	43462	JP1 LCCC	.00	.00	.00	.00	.0%
00013400	43463	JP2 LCCC	.00	.00	.00	.00	.0%
00013400	43464	JP3 LCCC	.00	.00	.00	.00	.0%
00013400	43465	JP4 LCCC	.00	.00	.00	.00	.0%
00013400	43467	FED PRISON	-9,964.00	-10,000.00	-10,000.00	-10,000.00	.0%
00013400	43485	E-FILE FEE	.00	.00	.00	.00	.0%
00013400	43487	COCLKARCH	.00	.00	.00	.00	.0%
00013400	43488	COCLKVITAL	.00	-500.00	-500.00	.00	-100.0%
00013400	43491	BAILBOND	.00	.00	.00	.00	.0%
00013400	43494	NONDISCLFE	.00	.00	.00	.00	.0%
00013400	43499	STATEREIMB	-23,537.00	-25,000.00	-25,000.00	-25,000.00	.0%
00013400	43549	DRWYPMTFEE	.00	.00	.00	.00	.0%
00013400	44411	JP#1REVCLR	.00	.00	.00	.00	.0%
00013400	44412	JP#2REVCLR	.00	.00	.00	.00	.0%
00013400	44413	JP#3REVCLR	.00	.00	.00	.00	.0%
00013400	44414	JP#4REVCLR	-213.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES			-2,616,551.30	-2,474,800.00	-2,474,800.00	-2,573,300.00	.00 4.0%
360	FINES & FORFEITURES						
00013600	43600	SEIZED	.00	.00	.00	.00	.0%
00013600	43601	DC	-102,504.27	-130,000.00	-130,000.00	-130,000.00	.0%
00013600	43602	JC	-968,179.83	-725,000.00	-725,000.00	-800,000.00	10.3%
00013600	43603	CCL	-122,686.35	-160,000.00	-160,000.00	-110,000.00	-31.3%
00013600	43605	BONDFORT	-154,223.91	-75,000.00	-75,000.00	-75,000.00	.0%
00013600	43606	STCOMP	.00	.00	.00	.00	.0%
00013600	43607	PROBFEE	.00	.00	.00	.00	.0%
00013600	43608	OTHER	.00	.00	.00	.00	.0%
00013600	43612	SAFPF	.00	.00	.00	.00	.0%
00013600	43613	REGFEES	.00	.00	.00	.00	.0%
00013600	43660	REFTOST	.00	.00	.00	.00	.0%
TOTAL FINES & FORFEITURES			-1,347,594.36	-1,090,000.00	-1,090,000.00	-1,115,000.00	.00 2.3%
370	MISCELLANEOUS						
00013700	43701	DEPINT	-6,551.87	-5,000.00	-5,000.00	-3,500.00	-30.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00013700	43703	CDINTEREST	-125,934.36	-100,000.00	-100,000.00	-30,000.00	-70.0%
00013700	43705	TEXCLASS	-167,869.60	-175,000.00	-175,000.00	-12,500.00	-92.9%
00013700	43707	TEXPOOLINT	-19,912.85	-30,000.00	-30,000.00	-5,000.00	-83.3%
00013700	43708	TXPRIMEINT	-25,915.34	-40,000.00	-40,000.00	-3,500.00	-91.3%
00013700	43711	GAININV	.00	.00	.00	.00	.0%
00013700	43712	MININT	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS			-346,184.02	-350,000.00	-350,000.00	-54,500.00	.00 -84.4%
380	SALVAGE SALES						
00013800	43801	SALVSALE	-1,839.23	-5,000.00	-5,000.00	-5,000.00	.00 .0%
TOTAL SALVAGE SALES			-1,839.23	-5,000.00	-5,000.00	-5,000.00	.00 .0%
390	OTHER						
00013900	43901	CSPROBREIM	-2,981.90	-2,500.00	-2,500.00	-3,500.00	40.0%
00013900	43903	MISCREV	-145,573.93	-50,000.00	-51,147.00	-50,000.00	-2.2%
00013900	43903	12078 MISCREV	.00	.00	.00	.00	.0%
00013900	43904	TJPCFEE	.00	.00	.00	.00	.0%
00013900	43906	VETREIM	-1,980.00	-2,000.00	-2,000.00	-2,000.00	.0%
00013900	43907	DEFDRIVE	-17,821.06	-13,000.00	-13,000.00	-13,000.00	.0%
00013900	43911	DONATIONS	-500.00	-500.00	-18,675.00	-500.00	-97.3%
00013900	43912	FLOODSCH	-97.24	.00	.00	.00	.0%
00013900	43913	GASREIM	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
00013900	43915	JOINT OPS	-2,493.52	.00	.00	-2,000.00	.0%
00013900	43916	FINGRPRIN	.00	.00	.00	.00	.0%
00013900	43917	NONREGINM	-200.00	-500.00	-500.00	-500.00	.0%
00013900	43918	PRISDAM	.00	.00	.00	.00	.0%
00013900	43919	IHCREIM	-2,700.00	-500.00	-500.00	-500.00	.0%
00013900	43920	PRISMED	.00	.00	.00	.00	.0%
00013900	43921	LIBREV	-33,346.74	-45,000.00	-45,000.00	-40,000.00	-11.1%
00013900	43922	PPP	.00	.00	.00	.00	.0%
00013900	43925	RESTREV	.00	.00	.00	.00	.0%
00013900	43927	IHCREIMST	.00	.00	.00	.00	.0%
00013900	43928	ASSAULTVIC	.00	.00	.00	.00	.0%
00013900	43929	LAESPER	.00	.00	.00	.00	.0%
00013900	43936	RAPEEVAL	-1,798.06	-5,000.00	-5,000.00	-2,500.00	-50.0%
00013900	43937	GUARDALL	.00	.00	.00	.00	.0%
00013900	43938	MEALSELF	.00	.00	.00	.00	.0%
00013900	43939	CRISTOP	.00	.00	.00	.00	.0%
00013900	43940	INSADJ	-2,617,197.90	.00	-102,697.18	.00	-100.0%
00013900	43941	CSF	-332.81	-250.00	-250.00	-350.00	40.0%
00013900	43942	SCLROOMFEE	-2,900.00	-4,000.00	-4,000.00	-4,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00013900 43944 LPPF ADM F	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
00013900 43945 SUBDRDS	.00	.00	.00	.00	.0%
00013900 43946 SAPDCIU	-21,992.00	-36,617.00	-36,617.00	-35,665.00	-2.6%
00013900 43947 SAHFHW	.00	.00	.00	.00	.0%
00013900 43948 COSA REV	-8,490.00	-8,625.00	-8,625.00	-8,425.00	-2.3%
00013900 43950 MHUMATCH	-325,678.00	-324,641.00	-324,641.00	-326,110.00	.5%
00013900 43953 OUTERCNTY	-62,725.00	-79,818.00	-79,818.00	.00	-100.0%
00013900 43954 COKECO	-26,143.16	-34,000.00	-34,000.00	-34,000.00	.0%
00013900 43960 CHILDSAFEF	.00	.00	.00	.00	.0%
00013900 43965 REFUNDS	-8,038.07	.00	.00	.00	.0%
00013900 43966 CSCDITSERV	.00	.00	-125,000.00	-125,000.00	.0%
00013900 43973 LAND SALE	.00	.00	.00	.00	.0%
00013900 43978 MINLEASE	.00	.00	.00	.00	.0%
00013900 43980 TRANSIN	-50,000.00	-51,600.00	-51,600.00	-26,600.00	-48.4%
00013900 43981 PYUMREV	-186,983.18	.00	.00	.00	.0%
00013900 43982 TRANSOUT	250,005.00	.00	.00	683,775.00	.0%
00013900 43985 REIMCOMM	.00	.00	.00	-57,965.00	.0%
00013900 43995 TANPRO	.00	.00	.00	.00	.0%
00013900 43996 RENTINCOME	-10,250.00	-2,400.00	-2,400.00	-3,600.00	50.0%
00013900 43997 LIBRENDOWM	-117,162.00	-115,000.00	-115,000.00	-115,000.00	.0%
TOTAL OTHER	-3,423,379.57	-801,951.00	-1,048,970.18	-193,440.00	.00 -81.6%
GRAND TOTAL	-55,667,481.35	-52,200,521.00	-52,447,540.18	-54,551,979.00	.00 4.0%

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

General Fund Expenses
By Department

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
001 COMMISSIONERS COURT					
00010010 50101 SALEO	204,951.76	210,974.00	210,974.00	217,305.00	3.0%
00010010 50105 SALEMP	46,662.00	47,065.00	47,065.00	48,948.00	4.0%
00010010 50139 CONTLAB	.00	.00	.00	.00	.0%
00010010 50388 CELLALLOW	.00	.00	.00	.00	.0%
00010010 50427 AUTOALLOW	45,036.16	45,036.00	45,036.00	45,036.00	.0%
00010010 60201 FICA	21,605.66	23,186.00	23,186.00	23,815.00	2.7%
00010010 60202 INSUR	38,352.12	36,060.00	36,060.00	37,456.00	3.9%
00010010 60203 RETIRE	22,631.50	23,012.00	23,012.00	25,208.00	9.5%
00010010 70301 OFFSUPPL	1,315.62	1,500.00	1,010.00	1,000.00	-1.0%
00010010 70382 CETRZMATCH	.00	.00	.00	77,858.00	.0%
00010010 70403 BONDPREM	.00	.00	355.00	355.00	.0%
00010010 70405 DUES	2,750.00	2,800.00	3,300.00	3,300.00	.0%
00010010 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00010010 70428 ELECT TRAVTRAIN	275.00	8,000.00	7,645.00	7,645.00	.0%
00010010 70429 INCOTRAV	.00	200.00	200.00	200.00	.0%
00010010 70475 EQUIP	.00	.00	490.00	500.00	2.0%
00010010 70675 PROFFEE	43,672.52	30,000.00	30,000.00	30,000.00	.0%
00010010 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010010 80571 AUTO	.00	.00	.00	.00	.0%
00010010 80571 00198 AUTO	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS COURT	427,252.34	427,833.00	428,333.00	518,626.00	.00 21.1%
002 PURCHASING DEPARTMENT					
00010020 50105 SALEMP	.00	.00	.00	.00	.0%
TOTAL PURCHASING DEPARTMENT	.00	.00	.00	.00	.00 .0%
003 COUNTY CLERK					
00010030 50101 SALEO	77,203.36	77,204.00	77,204.00	79,520.00	3.0%
00010030 50105 SALEMP	473,214.36	485,328.00	485,328.00	460,052.00	-5.2%
00010030 50139 CONTLAB	.00	.00	.00	.00	.0%
00010030 50427 AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.0%
00010030 60201 FICA	41,486.17	43,149.00	43,149.00	41,392.00	-4.1%
00010030 60202 INSUR	131,735.00	133,727.00	133,727.00	140,396.00	5.0%
00010030 60203 RETIRE	42,181.61	44,871.00	44,871.00	43,814.00	-2.4%
00010030 70301 OFFSUPPL	4,724.62	6,000.00	4,554.00	7,000.00	53.7%
00010030 70403 BONDPREM	898.00	7,125.00	7,125.00	1,000.00	-86.0%
00010030 70405 DUES	345.00	525.00	525.00	525.00	.0%
00010030 70428 TRAVTRAIN	3,994.28	6,000.00	5,800.00	4,000.00	-31.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010030	70428	ELECT	TRAVTRAIN	2,001.91	5,000.00	5,000.00	5,000.00	.0%
00010030	70435		BOOKS	591.95	375.00	375.00	375.00	.0%
00010030	70442		BIRTHCERT	2,926.17	3,000.00	3,000.00	3,000.00	.0%
00010030	70445		SOFTMAIN	.00	.00	.00	400.00	.0%
00010030	70470		ABST FEES	.00	.00	200.00	300.00	50.0%
00010030	70475		EQUIP	3,195.68	1,200.00	2,646.00	.00	-100.0%
00010030	80470		CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK				785,983.23	814,989.00	814,989.00	788,259.00	.00 -3.3%
005	VETERANS SERVICE							
00010050	50105		SALEMP	.00	.00	.00	.00	.0%
00010050	50108		SALPART	13,586.98	33,313.00	33,313.00	34,600.00	3.9%
00010050	50388		CELLALLOW	.00	.00	.00	.00	.0%
00010050	50427		AUTOALLOW	.00	.00	.00	.00	.0%
00010050	60201		FICA	1,039.41	2,549.00	2,549.00	2,647.00	3.8%
00010050	60202		INSUR	.00	.00	.00	.00	.0%
00010050	60203		RETIRE	1,037.31	2,530.00	2,530.00	2,802.00	10.8%
00010050	70301		OFFSUPPL	315.38	400.00	400.00	400.00	.0%
00010050	70335		AUTOREP	.00	.00	.00	.00	.0%
00010050	70405		DUES	.00	1,350.00	1,350.00	1,350.00	.0%
00010050	70428		TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00010050	70429		INCOTRAV	176.91	100.00	100.00	100.00	.0%
00010050	70462		OFFRENT	7,200.00	7,200.00	7,200.00	7,200.00	.0%
00010050	70469		SOFTEXP	.00	.00	.00	.00	.0%
00010050	70475		EQUIP	35.94	.00	.00	.00	.0%
TOTAL VETERANS SERVICE				23,391.93	48,942.00	48,942.00	50,599.00	.00 3.4%
006	CO & JUSTICE COURT COMPLIANCE							
00010060	50105		SALEMP	128,736.82	129,708.00	129,708.00	119,076.00	-8.2%
00010060	50108		SALPART	10,357.03	10,391.00	10,391.00	10,650.00	2.5%
00010060	50388		CELLALLOW	.00	.00	.00	.00	.0%
00010060	60201		FICA	10,591.86	10,718.00	10,718.00	9,925.00	-7.4%
00010060	60202		INSUR	34,881.08	36,060.00	36,060.00	36,918.00	2.4%
00010060	60203		RETIRE	10,628.55	10,638.00	10,638.00	10,506.00	-1.2%
00010060	70301		OFFSUPPL	4,629.64	4,463.00	4,362.00	4,882.00	11.9%
00010060	70405		DUES	100.00	100.00	100.00	100.00	.0%
00010060	70428		TRAVTRAIN	61.09	1,500.00	2,390.00	2,485.00	4.0%
00010060	70428	ELECT	TRAVTRAIN	.00	.00	.00	.00	.0%
00010060	70475		EQUIP	2,283.34	.00	30.00	.00	-100.0%
00010060	70496		NOTARY	71.00	.00	71.00	.00	-100.0%
00010060	70675		PROFFEE	3,810.10	3,600.00	3,600.00	3,600.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010060	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00010060	80482	CAPSOFT	.00	.00	.00	.00		.0%
TOTAL CO & JUSTICE COURT COM			206,150.51	207,178.00	208,068.00	198,142.00	.00	-4.8%
007	HUMAN RESOURCES							
00010070	50105	SALEMP	158,359.68	165,706.00	165,706.00	184,527.00		11.4%
00010070	50108	SALPART	.00	.00	.00	.00		.0%
00010070	50139	CONTLAB	.00	.00	.00	.00		.0%
00010070	50388	CELLALLOW	1,467.57	1,440.00	1,440.00	1,440.00		.0%
00010070	50427	AUTOALLOW	1,998.10	1,998.00	1,998.00	1,998.00		.0%
00010070	60201	FICA	12,376.45	12,940.00	12,940.00	14,380.00		11.1%
00010070	60202	INSUR	29,338.04	27,045.00	27,045.00	28,092.00		3.9%
00010070	60203	RETIRE	12,364.65	12,843.00	12,843.00	15,221.00		18.5%
00010070	60204	WORKCOMP	.00	5,000.00	5,000.00	2,000.00		-60.0%
00010070	70301	OFFSUPPL	668.34	750.00	750.00	750.00		.0%
00010070	70306	EDUMATER	.00	500.00	500.00	500.00		.0%
00010070	70369	HEALTH	.00	.00	.00	.00		.0%
00010070	70405	DUES	275.00	850.00	850.00	775.00		-8.8%
00010070	70428	TRAVTRAIN	46.05	4,000.00	3,500.00	4,000.00		14.3%
00010070	70429	INCOTRAV	.00	60.00	60.00	60.00		.0%
00010070	70475	EQUIP	293.08	400.00	400.00	3,000.00		650.0%
TOTAL HUMAN RESOURCES			217,186.96	233,532.00	233,032.00	256,743.00	.00	10.2%
008	INFORMATION TECHNOLOGY							
00010080	50105	SALEMP	483,198.77	502,282.00	574,218.00	607,775.00		5.8%
00010080	50119	SALOVER	.00	.00	.00	.00		.0%
00010080	50139	CONTLAB	.00	.00	.00	.00		.0%
00010080	50388	CELLALLOW	4,680.26	4,680.00	4,680.00	5,400.00		15.4%
00010080	60201	FICA	36,198.10	38,783.00	44,287.00	46,908.00		5.9%
00010080	60202	INSUR	76,107.96	81,135.00	94,378.00	103,004.00		9.1%
00010080	60203	RETIRE	37,336.58	38,492.00	43,945.00	49,652.00		13.0%
00010080	70301	OFFSUPPL	428.58	1,500.00	1,500.00	1,500.00		.0%
00010080	70385	INTERNET	204,011.70	240,120.00	240,120.00	240,120.00		.0%
00010080	70405	DUES	4,619.78	10,150.00	10,150.00	6,675.00		-34.2%
00010080	70428	TRAVTRAIN	15,250.58	40,000.00	53,864.00	30,000.00		-44.3%
00010080	70429	INCOTRAV	1,391.23	1,500.00	1,500.00	1,500.00		.0%
00010080	70445	SOFTMAIN	677,354.26	808,839.00	838,677.00	992,652.00		18.4%
00010080	70449	COMPMAN	.00	.00	.00	.00		.0%
00010080	70465	SURVEIL	20,721.94	27,000.00	10,500.00	23,000.00		119.0%
00010080	70469	SOFTEXP	63,654.74	10,800.00	39,361.90	13,500.00		-65.7%
00010080	70475	EQUIP	209,610.71	300,000.00	380,818.00	388,203.00		1.9%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010080	70678	CONTSER	19,722.25	33,000.00	42,000.00	18,500.00	-56.0%
00010080	80470	CAPEQUIP	550,766.41	459,671.00	327,953.00	901,625.00	174.9%
00010080	80482	CAPSOFIT	127,370.58	.00	.10	21,000.00	.0%
TOTAL INFORMATION TECHNOLOGY			2,532,424.43	2,597,952.00	2,707,952.00	3,451,014.00	.00 27.4%
009	NON-DEPARTMENTAL						
00010090	50105	SALEMP	.00	.00	.00	.00	.0%
00010090	50119	SALOVER	.00	.00	14,882.00	.00	-100.0%
00010090	50139	CONTLAB	.00	.00	.00	.00	.0%
00010090	50146	LONGPAY	204,561.00	216,899.00	216,899.00	214,816.00	-1.0%
00010090	60201	FICA	15,456.87	16,593.00	17,731.00	16,434.00	-7.3%
00010090	60202	INSUR	97,740.00	110,000.00	110,000.00	90,000.00	-18.2%
00010090	60203	RETIRE	14,917.93	16,469.00	17,618.00	17,401.00	-1.2%
00010090	60204	WORKCOMP	175,722.00	175,722.00	196,432.00	205,994.00	4.9%
00010090	60205	UNEMPINS	28,598.93	40,000.00	40,000.00	40,000.00	.0%
00010090	60218	SEC218	35.00	35.00	35.00	35.00	.0%
00010090	70301	OFFSUPPL	.00	.00	.00	.00	.0%
00010090	70302	COPIER	24,259.39	25,000.00	25,000.00	25,000.00	.0%
00010090	70325	PRINTING	.00	.00	.00	.00	.0%
00010090	70346	CVCAA	.00	.00	.00	.00	.0%
00010090	70347	PORT2PL	.00	.00	.00	.00	.0%
00010090	70367	14074 NUISSANCE	.00	2,000.00	2,000.00	2,000.00	.0%
00010090	70370	COVID19	.00	.00	50,000.00	.00	-100.0%
00010090	70378	INT&PEN	.00	.00	.00	.00	.0%
00010090	70386	MEETINGS	.00	.00	.00	.00	.0%
00010090	70387	AWARDS	1,349.21	1,500.00	1,500.00	1,700.00	13.3%
00010090	70400	DSRIP IGT	.00	.00	.00	.00	.0%
00010090	70401	APPRAISAL	654,612.00	695,238.00	695,238.00	691,233.00	-.6%
00010090	70402	LIABINS	367,084.45	685,000.00	503,640.00	559,735.00	11.1%
00010090	70405	DUES	.00	2,204.00	2,204.00	2,204.00	.0%
00010090	70406	ENGINEER	.00	.00	.00	.00	.0%
00010090	70407	LEGALREP	13,963.30	50,000.00	50,000.00	50,000.00	.0%
00010090	70408	INDAUDIT	55,000.00	55,000.00	55,000.00	55,750.00	1.4%
00010090	70412	AUTOPSIES	118,343.50	110,000.00	110,000.00	110,000.00	.0%
00010090	70415	CH381REBAT	438,871.95	488,872.00	488,872.00	448,872.00	-8.2%
00010090	70420	TELEPHONE	33,442.95	35,000.00	35,000.00	35,000.00	.0%
00010090	70421	POSTAGE	104,693.06	135,000.00	135,086.00	130,000.00	-3.8%
00010090	70423	POLICYCONS	25,786.40	25,787.00	25,787.00	25,787.00	.0%
00010090	70424	ECONDEV	61,968.00	61,968.00	161,968.00	81,968.00	-49.4%
00010090	70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010090	70430	PUBNOTICE	8,662.24	9,500.00	9,500.00	9,500.00	.0%
00010090	70431	EMPMED	28,840.50	32,000.00	32,000.00	33,000.00	3.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010090	70444	SERVCHAR	58,049.15	35,000.00	56,000.00	40,000.00	-28.6%
00010090	70450	OMMAIN	.00	.00	.00	.00	.0%
00010090	70453	DUMPMAN	120,770.88	96,000.00	121,000.00	120,000.00	-.8%
00010090	70459	COPYRENT	98,245.53	100,000.00	100,000.00	95,000.00	-5.0%
00010090	70468	RURALTRAN	54,480.22	55,000.00	55,000.00	55,000.00	.0%
00010090	70471	COG	23,838.64	24,952.00	24,952.00	24,952.00	.0%
00010090	70475	EQUIP	9,961.46	10,000.00	10,000.00	10,000.00	.0%
00010090	70480	TAC	2,440.00	2,440.00	2,440.00	2,440.00	.0%
00010090	70481	MISC	.00	.00	.00	.00	.0%
00010090	70486	TIRZ	441,330.19	484,716.00	484,716.00	525,672.00	8.4%
00010090	70495	THC	7,000.00	1,700.00	1,700.00	2,800.00	64.7%
00010090	70508	WATERCONS	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00010090	70510	ROADSIGNS	.00	.00	.00	.00	.0%
00010090	70545	NFCAP	.00	.00	.00	.00	.0%
00010090	70675	PROFFEE	141,937.94	50,500.00	65,500.00	28,000.00	-57.3%
00010090	70801	ADMINFEE	5,644.00	6,000.00	6,000.00	6,000.00	.0%
00010090	70815	COBRA	2,728.32	3,000.00	3,000.00	3,300.00	10.0%
00010090	70902	AICCHAP	536,279.81	786,000.00	783,000.00	718,506.00	-8.2%
00010090	79999	AUDITADJ	.00	.00	.00	.00	.0%
00010090	80504	CAPBUILD	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL			3,979,614.82	4,648,095.00	4,712,700.00	4,481,099.00	-4.9%
010	RECORDS MANAGEMENT						
00010100	50105	SALEMP	.00	.00	.00	39,693.00	.0%
00010100	60201	FICA	.00	.00	.00	3,036.00	.0%
00010100	60202	INSUR	.00	.00	.00	9,365.00	.0%
00010100	60203	RETIRE	.00	.00	.00	3,215.00	.0%
00010100	70301	OFFSUPPL	.00	.00	.00	900.00	.0%
00010100	70428	TRAVTRAIN	.00	.00	.00	500.00	.0%
00010100	70436	MICROFILM	.00	.00	.00	200.00	.0%
00010100	70475	EQUIP	.00	.00	.00	570.00	.0%
00010100	80470	CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT			.00	.00	.00	57,479.00	.0%
011	COUNTY JUDGE						
00010110	50101	SALEO	89,442.86	89,443.00	89,443.00	92,126.00	3.0%
00010110	50105	SALEMP	287,211.87	297,149.00	297,149.00	311,685.00	4.9%
00010110	50108	SALPART	.00	.00	.00	.00	.0%
00010110	50132	SALSTSUPP	27,719.90	27,720.00	27,720.00	27,720.00	.0%
00010110	50147	SALDRUG	.00	.00	.00	.00	.0%
00010110	50388	CELLALLOW	2,192.19	2,220.00	2,220.00	2,220.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010110	50391	UNIFRMALLW	.00	.00	.00	.00	.0%
00010110	50427	AUTOALLOW	17,259.06	17,259.00	17,259.00	17,259.00	.0%
00010110	60201	FICA	31,500.85	33,186.00	33,186.00	34,503.00	4.0%
00010110	60202	INSUR	50,931.86	48,049.00	48,049.00	50,522.00	5.1%
00010110	60203	RETIRE	32,378.81	32,937.00	32,937.00	36,522.00	10.9%
00010110	70301	OFFSUPPL	971.48	2,000.00	1,500.00	2,000.00	33.3%
00010110	70325	PRINTING	.00	550.00	550.00	550.00	.0%
00010110	70369	HEALTH	190.99	1,500.00	2,000.00	2,500.00	25.0%
00010110	70386	MEETINGS	232.60	350.00	350.00	350.00	.0%
00010110	70387	EMPENRICH	8,717.64	9,500.00	9,600.00	11,000.00	14.6%
00010110	70403	BONDPREM	.00	.00	.00	.00	.0%
00010110	70405	DUES	650.00	1,345.00	1,345.00	1,345.00	.0%
00010110	70428	TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00010110	70428	ELECT TRAVTRAIN	1,154.08	2,500.00	2,500.00	2,500.00	.0%
00010110	70429	INCOTRAV	312.06	500.00	500.00	500.00	.0%
00010110	70435	BOOKS	207.00	300.00	300.00	300.00	.0%
00010110	70475	EQUIP	.00	300.00	300.00	300.00	.0%
00010110	70496	NOTARY	.00	142.00	142.00	.00	-100.0%
00010110	70675	PROFFEE	.00	.00	.00	.00	.0%
00010110	80470	CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE			551,073.25	568,450.00	568,550.00	595,402.00	.00 4.7%
012	DISTRICT COURT						
00010120	50101	SALEO	63,899.94	63,900.00	63,900.00	63,900.00	.0%
00010120	50102	SALDJ	878,330.49	877,252.00	877,252.00	1,123,502.00	28.1%
00010120	50105	SALEMP	264,254.70	280,190.00	280,190.00	333,363.00	19.0%
00010120	50108	SALPART	27,537.33	33,924.00	33,924.00	35,279.00	4.0%
00010120	50119	SALOVER	.00	.00	.00	.00	.0%
00010120	50139	CONTLAB	.00	.00	.00	.00	.0%
00010120	60201	FICA	92,681.61	96,030.00	96,030.00	119,039.00	24.0%
00010120	60202	INSUR	158,417.10	162,014.00	162,014.00	188,717.00	16.5%
00010120	60203	RETIRE	94,121.25	95,308.00	95,308.00	126,003.00	32.2%
00010120	70301	OFFSUPPL	7,198.43	9,000.00	9,000.00	9,000.00	.0%
00010120	70402	LIABINS	9,859.84	11,500.00	11,500.00	11,500.00	.0%
00010120	70403	BONDPREM	.00	.00	.00	.00	.0%
00010120	70405	DUES	1,725.00	2,035.00	2,035.00	2,035.00	.0%
00010120	70410	ADMINEXP	18,539.42	18,540.00	18,540.00	11,737.00	-36.7%
00010120	70411	REPORTING	44,633.25	100,000.00	100,000.00	100,000.00	.0%
00010120	70428	TRAVTRAIN	5,669.60	10,500.00	10,500.00	15,000.00	42.9%
00010120	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00010120	70435	BOOKS	15,217.21	16,155.00	16,155.00	19,655.00	21.7%
00010120	70475	EQUIP	2,054.90	8,873.00	8,873.00	6,000.00	-32.4%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010120	70496	NOTARY	71.00	142.00	142.00	142.00		.0%
00010120	80470	CAPEQUIP	8,930.44	.00	.00	.00		.0%
00010120	80482	CAPSOF	.00	.00	.00	10,000.00		.0%
TOTAL DISTRICT COURT			1,693,141.51	1,786,863.00	1,786,863.00	2,176,372.00	.00	21.8%
013	DISTRICT ATTORNEYS							
00010130	50101	SALEO	40,633.06	40,634.00	41,998.00	43,258.00		3.0%
00010130	50105	SALEMP	1,346,808.47	1,405,480.00	1,409,031.00	1,422,388.00		.9%
00010130	50108	SALPART	4,029.12	9,882.00	9,882.00	10,276.00		4.0%
00010130	50132	SALSTSUPP	12,720.00	14,360.00	14,360.00	14,120.00		-1.7%
00010130	50388	CELLALLOW	.00	.00	.00	600.00		.0%
00010130	60201	FICA	105,803.67	111,385.00	111,762.00	114,037.00		2.0%
00010130	60202	INSUR	229,533.70	233,715.00	233,909.00	244,326.00		4.5%
00010130	60203	RETIRE	107,337.70	110,549.00	110,927.00	120,707.00		8.8%
00010130	70301	OFFSUPPL	5,230.36	8,900.00	8,900.00	8,900.00		.0%
00010130	70335	AUTOREP	1,244.78	8,364.00	11,728.00	3,000.00		-74.4%
00010130	70382	LOCALMAT	5,671.00	5,671.00	7,869.00	7,518.00		-4.5%
00010130	70403	BONDPREM	.00	.00	355.00	.00		-100.0%
00010130	70405	DUES	2,690.00	3,000.00	3,000.00	3,000.00		.0%
00010130	70425	WITNESS	2,580.22	75,000.00	75,000.00	75,000.00		.0%
00010130	70428	TRAVTRAIN	300.00	9,635.00	9,280.00	5,000.00		-46.1%
00010130	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00010130	70429	INCOTRAV	.00	.00	.00	.00		.0%
00010130	70435	BOOKS	9,272.23	11,500.00	11,500.00	11,000.00		-4.3%
00010130	70475	EQUIP	9,945.13	.00	.00	4,446.00		.0%
00010130	70676	SUPPLIES	7,493.53	9,200.00	9,200.00	9,200.00		.0%
00010130	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00010130	80571	AUTO	.00	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS			1,891,292.97	2,057,275.00	2,068,701.00	2,096,776.00	.00	1.4%
014	DISTRICT CLERK							
00010140	50101	SALEO	82,203.43	82,204.00	82,204.00	84,520.00		2.8%
00010140	50105	SALEMP	568,912.10	597,605.00	597,605.00	575,642.00		-3.7%
00010140	50108	SALPART	.00	10,934.00	10,934.00	21,071.00		92.7%
00010140	50427	AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00		.0%
00010140	60201	FICA	48,603.50	52,957.00	52,957.00	52,229.00		-1.4%
00010140	60202	INSUR	146,365.05	162,270.00	162,270.00	169,957.00		4.7%
00010140	60203	RETIRE	49,831.75	52,560.00	52,560.00	55,285.00		5.2%
00010140	70301	OFFSUPPL	12,137.74	17,000.00	16,392.00	16,500.00		.7%
00010140	70403	BONDPREM	904.00	1,902.00	1,902.00	1,903.00		.1%
00010140	70405	DUES	125.00	200.00	200.00	200.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010140	70428		TRAVTRAIN	1,279.05	2,000.00	2,000.00	2,000.00	.0%
00010140	70428	ELECT	TRAVTRAIN	771.85	4,500.00	4,500.00	4,500.00	.0%
00010140	70469		SOFTEXP	770.01	4,285.00	4,285.00	1,147.00	-73.2%
00010140	70475		EQUIP	11,776.22	9,300.00	9,908.00	6,380.00	-35.6%
00010140	70483		JURORML	3,351.28	8,000.00	8,000.00	8,000.00	.0%
00010140	70496		NOTARY	.00	.00	.00	.00	.0%
00010140	70678		CONTSER	.00	.00	.00	.00	.0%
00010140	80470		CAPEQUIP	.00	.00	.00	.00	.0%
00010140	80482		CAPSFT	.00	33,900.00	33,900.00	.00	-100.0%
TOTAL DISTRICT CLERK				928,516.10	1,041,102.00	1,041,102.00	1,000,819.00	.00 -3.9%
015	JUSTICE OF PEACE PRECINCT 1							
00010150	50101		SALEO	65,657.28	65,658.00	65,658.00	67,628.00	3.0%
00010150	50105		SALEMP	70,412.08	72,170.00	72,170.00	75,057.00	4.0%
00010150	50108		SALPART	.00	.00	.00	.00	.0%
00010150	50427		AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.0%
00010150	60201		FICA	10,436.23	11,191.00	11,191.00	11,562.00	3.3%
00010150	60202		INSUR	28,534.32	27,045.00	27,045.00	28,092.00	3.9%
00010150	60203		RETIRE	11,031.43	11,106.00	11,106.00	12,238.00	10.2%
00010150	70301		OFFSUPPL	1,677.28	1,750.00	1,750.00	1,750.00	.0%
00010150	70403		BONDPREM	.00	.00	.00	178.00	.0%
00010150	70405		DUES	130.00	130.00	130.00	130.00	.0%
00010150	70428		TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.0%
00010150	70428	ELECT	TRAVTRAIN	1,250.00	1,250.00	1,250.00	1,500.00	20.0%
00010150	70435		BOOKS	.00	.00	.00	.00	.0%
00010150	70475		EQUIP	.00	.00	.00	.00	.0%
00010150	70496		NOTARY	.00	71.00	71.00	71.00	.0%
00010150	80470		CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI				197,566.66	200,809.00	200,809.00	208,644.00	.00 3.9%
016	JUSTICE OF PEACE PRECINCT 2							
00010160	50101		SALEO	65,657.28	65,658.00	65,658.00	67,628.00	3.0%
00010160	50105		SALEMP	126,324.56	134,823.00	134,823.00	140,216.00	4.0%
00010160	50108		SALPART	.00	.00	.00	.00	.0%
00010160	50427		AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.0%
00010160	60201		FICA	15,300.56	15,983.00	15,983.00	16,547.00	3.5%
00010160	60202		INSUR	43,580.88	45,075.00	45,075.00	46,820.00	3.9%
00010160	60203		RETIRE	15,311.09	15,863.00	15,863.00	17,514.00	10.4%
00010160	70301		OFFSUPPL	1,430.53	1,810.00	1,810.00	1,810.00	.0%
00010160	70403		BONDPREM	.00	.00	.00	.00	.0%
00010160	70405		DUES	1,233.07	1,380.00	1,380.00	1,500.00	8.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
00010160	70428		TRAVTRAIN	1,258.75	3,912.00	3,912.00	3,912.00		.0%
00010160	70428	ELECT	TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00		.0%
00010160	70435		BOOKS	.00	100.00	100.00	100.00		.0%
00010160	70475		EQUIP	1,850.00	500.00	500.00	1,196.00		139.2%
00010160	70496		NOTARY	71.00	71.00	71.00	71.00		.0%
00010160	80470		CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI				280,455.76	295,113.00	295,113.00	307,252.00	.00	4.1%
017	JUSTICE OF PEACE PRECINCT 3								
00010170	50101		SALEO	65,657.28	65,658.00	65,658.00	67,628.00		3.0%
00010170	50105		SALEMP	100,418.36	106,619.00	106,619.00	110,884.00		4.0%
00010170	50108		SALPART	.00	.00	.00	.00		.0%
00010170	50119		SALOVER	.00	.00	.00	.00		.0%
00010170	50427		AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00		.0%
00010170	60201		FICA	13,135.55	13,826.00	13,826.00	14,303.00		3.5%
00010170	60202		INSUR	36,433.07	36,060.00	36,060.00	37,456.00		3.9%
00010170	60203		RETIRE	13,333.90	13,722.00	13,722.00	15,139.00		10.3%
00010170	70301		OFFSUPPL	2,341.72	2,500.00	2,463.00	2,000.00		-18.8%
00010170	70385		INTERNET	.00	.00	37.00	.00		-100.0%
00010170	70403		BONDPREM	.00	.00	.00	.00		.0%
00010170	70405		DUES	.00	200.00	200.00	200.00		.0%
00010170	70428		TRAVTRAIN	425.00	2,000.00	2,000.00	2,000.00		.0%
00010170	70428	ELECT	TRAVTRAIN	789.15	1,500.00	1,500.00	1,500.00		.0%
00010170	70475		EQUIP	.00	.00	.00	.00		.0%
00010170	70496		NOTARY	.00	213.00	213.00	71.00		-66.7%
TOTAL JUSTICE OF PEACE PRECI				240,972.07	250,736.00	250,736.00	259,619.00	.00	3.5%
018	JUSTICE OF PEACE PRECINCT 4								
00010180	50101		SALEO	72,657.26	72,658.00	72,658.00	74,628.00		2.7%
00010180	50105		SALEMP	102,514.75	105,860.00	105,860.00	110,094.00		4.0%
00010180	50108		SALPART	.00	.00	.00	.00		.0%
00010180	50427		AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00		.0%
00010180	60201		FICA	13,546.97	14,303.00	14,303.00	14,778.00		3.3%
00010180	60202		INSUR	31,956.94	36,060.00	36,060.00	37,456.00		3.9%
00010180	60203		RETIRE	14,019.57	14,196.00	14,196.00	15,642.00		10.2%
00010180	70301		OFFSUPPL	1,516.26	2,250.00	2,250.00	2,000.00		-11.1%
00010180	70403		BONDPREM	.00	.00	.00	.00		.0%
00010180	70405		DUES	75.00	500.00	500.00	500.00		.0%
00010180	70428		TRAVTRAIN	.00	2,500.00	2,500.00	2,500.00		.0%
00010180	70428	ELECT	TRAVTRAIN	.00	1,750.00	1,750.00	1,750.00		.0%
00010180	70475		EQUIP	287.68	2,500.00	2,500.00	2,500.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010180	70496	NOTARY	.00	142.00	142.00	.00	-100.0%	
00010180	70545	NFCAP	.00	.00	.00	.00	.0%	
00010180	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
TOTAL JUSTICE OF PEACE PRECI			245,012.47	261,157.00	261,157.00	270,286.00	.00	3.5%
019	DISTRICT COURTS							
00010190	70414	JURORS	18,472.00	60,000.00	60,000.00	60,000.00	.0%	
00010190	70425	WITNESS	.00	.00	.00	.00	.0%	
00010190	70425	CAPTL WITNESS	506,640.40	350,000.00	350,000.00	350,000.00	.0%	
00010190	70425	NOCAP WITNESS	73,051.03	75,000.00	75,000.00	75,000.00	.0%	
00010190	70483	JURORML	.00	.00	.00	.00	.0%	
00010190	70491	SPECTRIAL	25,941.79	80,000.00	80,000.00	80,000.00	.0%	
00010190	70561	CPSATTY	450,108.76	550,000.00	550,000.00	575,000.00	4.5%	
00010190	70562	JUVATTY	69,451.00	100,000.00	100,000.00	100,000.00	.0%	
00010190	70563	FELONYATTY	889,688.50	1,400,000.00	1,400,000.00	1,400,000.00	.0%	
00010190	70567	CIVILATTY	3,440.00	7,500.00	7,500.00	10,000.00	33.3%	
00010190	70569	FELAPPATTY	12,236.47	.00	.00	.00	.0%	
00010190	70571	CAPITLATTY	190,655.35	150,000.00	150,000.00	150,000.00	.0%	
00010190	70580	PSYCHEXAM	36,326.53	55,000.00	55,000.00	50,000.00	-9.1%	
TOTAL DISTRICT COURTS			2,276,011.83	2,827,500.00	2,827,500.00	2,850,000.00	.00	.8%
020	COURT AT LAW #1							
00010200	50101	SALEO	179,736.96	179,737.00	179,737.00	183,948.00	2.3%	
00010200	50105	SALEMP	105,585.85	106,383.00	106,383.00	110,638.00	4.0%	
00010200	50132	SALSTSUPP	.00	.00	.00	.00	.0%	
00010200	50147	SALDRUG	8,999.90	9,000.00	9,000.00	9,000.00	.0%	
00010200	60201	FICA	19,156.44	18,674.00	18,674.00	19,389.00	3.8%	
00010200	60202	INSUR	28,534.32	27,045.00	27,045.00	28,092.00	3.9%	
00010200	60203	RETIRE	22,458.95	22,408.00	22,408.00	24,583.00	9.7%	
00010200	70301	OFFSUPPL	356.93	800.00	800.00	1,300.00	62.5%	
00010200	70402	LIABINS	.00	.00	.00	.00	.0%	
00010200	70403	BONDPREM	.00	.00	.00	.00	.0%	
00010200	70405	DUES	310.00	400.00	400.00	400.00	.0%	
00010200	70428	TRAVTRAIN	842.93	938.00	254.00	938.00	269.3%	
00010200	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%	
00010200	70435	BOOKS	753.50	500.00	500.00	500.00	.0%	
00010200	70475	EQUIP	.00	.00	684.00	.00	-100.0%	
00010200	70496	NOTARY	.00	71.00	71.00	71.00	.0%	
00010200	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
TOTAL COURT AT LAW #1			366,735.78	365,956.00	365,956.00	378,859.00	.00	3.5%
021	COURT AT LAW #2							
00010210	50101	SALEO	179,736.96	179,737.00	179,737.00	182,731.00	1.7%	

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010210	50105	SALEMP	194,156.73	197,774.00	199,572.00	199,162.00	-.2%
00010210	50108	SALPART	20,344.30	29,495.00	27,697.00	32,564.00	17.6%
00010210	50132	SALSTSUPP	.00	.00	.00	.00	.0%
00010210	50147	SALDRUG	8,999.90	9,000.00	9,000.00	9,000.00	.0%
00010210	60201	FICA	27,590.55	27,922.00	27,922.00	28,653.00	2.6%
00010210	60202	INSUR	37,948.83	36,060.00	36,060.00	37,456.00	3.9%
00010210	60203	RETIRE	30,730.78	31,586.00	31,586.00	34,291.00	8.6%
00010210	70301	OFFSUPPL	322.61	800.00	729.00	1,220.00	67.4%
00010210	70402	LIABINS	1,168.65	1,500.00	1,500.00	1,500.00	.0%
00010210	70403	BONDPREM	.00	.00	.00	.00	.0%
00010210	70405	DUES	540.00	800.00	800.00	800.00	.0%
00010210	70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010210	70428	ELECT TRAVTRAIN	949.62	2,500.00	2,500.00	3,000.00	20.0%
00010210	70435	BOOKS	47.00	500.00	500.00	500.00	.0%
00010210	70475	EQUIP	263.98	.00	.00	.00	.0%
00010210	70496	NOTARY	.00	.00	71.00	.00	-100.0%
00010210	80470	CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #2			502,799.91	517,674.00	517,674.00	530,877.00	.00 2.6%
025	COUNTY ATTORNEY						
00010250	50101	SALEO	85,499.44	85,500.00	85,500.00	88,065.00	3.0%
00010250	50105	SALEMP	661,869.26	698,319.00	698,319.00	711,797.00	1.9%
00010250	50108	SALPART	.00	.00	.00	.00	.0%
00010250	50132	SALSTSUPP	65,720.10	67,400.00	67,400.00	69,020.00	2.4%
00010250	50388	CELLALLOW	720.20	720.00	720.00	720.00	.0%
00010250	60201	FICA	59,726.52	64,012.00	64,012.00	66,430.00	3.8%
00010250	60202	INSUR	119,892.12	125,956.00	125,956.00	131,258.00	4.2%
00010250	60203	RETIRE	62,150.86	63,819.00	63,819.00	70,418.00	10.3%
00010250	70301	OFFSUPPL	4,925.56	6,500.00	6,500.00	6,500.00	.0%
00010250	70335	AUTOREP	5,423.56	5,000.00	3,400.00	5,000.00	47.1%
00010250	70358	SAFETY	.00	.00	.00	.00	.0%
00010250	70403	BONDPREM	.00	.00	178.00	178.00	.0%
00010250	70405	DUES	2,462.97	2,550.00	2,550.00	2,550.00	.0%
00010250	70428	TRAVTRAIN	2,308.62	10,230.00	10,230.00	10,230.00	.0%
00010250	70428	ELECT TRAVTRAIN	1,057.72	2,500.00	2,500.00	2,500.00	.0%
00010250	70435	BOOKS	4,735.40	5,000.00	4,822.00	4,750.00	-1.5%
00010250	70475	EQUIP	1,629.14	500.00	2,100.00	500.00	-76.2%
00010250	70496	NOTARY	142.00	142.00	142.00	142.00	.0%
00010250	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010250	80571	AUTO	.00	.00	.00	33,500.00	.0%
TOTAL COUNTY ATTORNEY			1,078,263.47	1,138,148.00	1,138,148.00	1,203,558.00	.00 5.7%
028	CIUSH						
00010280	50105	SALEMP	48,979.21	50,294.00	50,294.00	53,498.00	6.4%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010280	50388	CELLALLOW	110.76	.00	.00	.00	.0%
00010280	60201	FICA	3,752.07	3,848.00	3,848.00	4,093.00	6.4%
00010280	60202	INSUR	10,347.13	9,960.00	9,960.00	10,791.00	8.3%
00010280	60203	RETIRE	3,750.95	3,819.00	3,819.00	4,332.00	13.4%
00010280	70301	OFFSUPPL	584.58	750.00	750.00	750.00	.0%
00010280	70335	FUELREPAIR	881.63	500.00	500.00	500.00	.0%
00010280	70338	FUEL	236.72	450.00	450.00	450.00	.0%
00010280	70388	CELLPH	1,541.64	2,400.00	2,400.00	2,600.00	8.3%
00010280	70391	UNIFORM	463.00	500.00	500.00	500.00	.0%
00010280	70428	TRAVTRAIN	1,398.34	2,500.00	2,200.00	2,500.00	13.6%
00010280	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00010280	70475	EQUIP	210.00	.00	300.00	.00	-100.0%
00010280	70560	VICASSIST	.00	.00	.00	.00	.0%
00010280	70676	SUPPLIES	.00	.00	.00	.00	.0%
00010280	80571	AUTO	.00	.00	.00	.00	.0%
TOTAL CIUSH			72,256.03	75,021.00	75,021.00	80,014.00	.00 6.7%
030	ELECTIONS						
00010300	50105	SALEMP	173,439.58	179,568.00	179,568.00	175,658.00	-2.2%
00010300	50388	CELLALLOW	719.94	720.00	720.00	720.00	.0%
00010300	60201	FICA	13,181.90	13,792.00	13,792.00	13,493.00	-2.2%
00010300	60202	INSUR	47,544.48	45,075.00	45,075.00	46,820.00	3.9%
00010300	60203	RETIRE	13,311.22	13,689.00	13,689.00	14,283.00	4.3%
00010300	70301	OFFSUPPL	1,565.31	2,500.00	2,500.00	2,500.00	.0%
00010300	70329	ELECSUPEQP	25,248.66	14,000.00	14,000.00	14,000.00	.0%
00010300	70335	AUTOREP	26.24	1,000.00	1,000.00	1,000.00	.0%
00010300	70385	INTERNET	.00	250.00	250.00	250.00	.0%
00010300	70403	BONDPREM	100.00	150.00	150.00	150.00	.0%
00010300	70405	DUES	550.00	550.00	550.00	550.00	.0%
00010300	70421	POSTAGE	14,968.45	1,500.00	750.00	16,000.00	2033.3%
00010300	70422	ELECTPAY	22,399.74	44,360.00	44,360.00	44,350.00	.0%
00010300	70428	TRAVTRAIN	1,226.12	1,500.00	2,250.00	1,500.00	-33.3%
00010300	70449	COMPMAIN	103,335.37	107,000.00	107,000.00	112,000.00	4.7%
00010300	70469	SOFTXP	.00	.00	.00	.00	.0%
00010300	70475	EQUIP	26,204.57	10,000.00	10,000.00	10,000.00	.0%
00010300	70485	VOTERREG	7,841.29	4,000.00	4,000.00	8,000.00	100.0%
00010300	70496	NOTARY	.00	.00	.00	.00	.0%
00010300	80470	CAPEQUIP	.00	.00	6,233.00	674,891.00	.0%
00010300	80482	CAPSOF	.00	.00	.00	.00	.0%
TOTAL ELECTIONS			451,662.87	439,654.00	445,887.00	1,136,165.00	.00 154.8%
033	BAIL BOND BOARD						
00010330	70301	12078 OFFSUPPL	60.39	900.00	900.00	900.00	.0%

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**TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT**

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010330	70407	12078	LEGALREP	.00	1,500.00	1,500.00	1,500.00	.0%
00010330	70411	12078	REPORTING	.00	1,000.00	1,000.00	1,000.00	.0%
00010330	70428	12078	TRAVTRAIN	190.00	2,000.00	2,000.00	2,000.00	.0%
00010330	70428		ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL BAIL BOND BOARD				250.39	5,400.00	5,400.00	5,400.00	.00 .00 .0%
035	COUNTY AUDITOR							
00010350	50102		SALDJ	942,063.21	974,203.00	974,203.00	1,012,877.00	4.0%
00010350	50108		SALPART	.00	.00	.00	.00	.0%
00010350	50388		CELLALLOW	2,840.17	2,880.00	2,880.00	2,880.00	.0%
00010350	50427		AUTOALLOW	3,500.12	3,500.00	3,500.00	3,500.00	.0%
00010350	60201		FICA	72,020.90	74,885.00	74,885.00	77,816.00	3.9%
00010350	60202		INSUR	133,940.64	130,718.00	130,718.00	140,460.00	7.5%
00010350	60203		RETIRE	72,429.36	74,451.00	74,451.00	82,535.00	10.9%
00010350	70301		OFFSUPPL	1,145.78	1,800.00	1,800.00	2,460.00	36.7%
00010350	70335		FUELREPAIR	856.53	1,000.00	1,375.00	1,000.00	-27.3%
00010350	70403		BONDPREM	92.50	.00	.00	93.00	.0%
00010350	70405		DUES	3,083.25	3,530.00	3,530.00	3,005.00	-14.9%
00010350	70428		TRAVTRAIN	4,358.14	13,774.00	13,399.00	12,595.00	-6.0%
00010350	70429		INCOTRAV	48.46	300.00	300.00	300.00	.0%
00010350	70435		BOOKS	.00	.00	.00	700.00	.0%
00010350	70445		SOFTMAIN	.00	.00	.00	.00	.0%
00010350	70475		EQUIP	4,629.84	668.00	668.00	609.00	-8.8%
00010350	70496		NOTARY	71.00	.00	.00	.00	.0%
00010350	80470		CAPEQUIP	.00	.00	.00	.00	.0%
00010350	80482		CAPSFT	3,300.00	.00	.00	.00	.0%
TOTAL COUNTY AUDITOR				1,244,379.90	1,281,709.00	1,281,709.00	1,340,830.00	.00 .00 4.6%
036	COUNTY TREASURER							
00010360	50101		SALEO	82,203.42	82,204.00	82,204.00	84,520.00	2.8%
00010360	50105		SALEMP	245,038.87	256,147.00	256,147.00	263,215.00	2.8%
00010360	50108		SALPART	.00	.00	.00	.00	.0%
00010360	50119		SALOVER	3,709.47	5,000.00	5,000.00	5,000.00	.0%
00010360	50427		AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.0%
00010360	60201		FICA	24,701.52	25,998.00	25,998.00	26,716.00	2.8%
00010360	60202		INSUR	74,481.96	72,120.00	72,120.00	74,912.00	3.9%
00010360	60203		RETIRE	25,408.23	25,802.00	25,802.00	28,279.00	9.6%
00010360	70301		OFFSUPPL	6,819.61	7,034.00	6,520.00	6,865.00	5.3%
00010360	70403		BONDPREM	1,087.00	1,087.00	1,770.00	.00	-100.0%
00010360	70405		DUES	175.00	475.00	475.00	285.00	-40.0%
00010360	70428		TRAVTRAIN	300.00	4,100.00	4,100.00	4,100.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010360	70428	ELECT	TRAVTRAIN	1,521.63	6,000.00	6,000.00	6,000.00	.0%
00010360	70475		EQUIP	.00	.00	60.00	.00	-100.0%
00010360	70496		NOTARY	71.00	.00	71.00	.00	-100.0%
00010360	80470		CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER				467,002.83	487,452.00	487,752.00	501,377.00	.00 2.8%
037	TAX ASSESSOR COLLECTOR							
00010370	50101		SALEO	77,203.36	77,204.00	77,204.00	79,520.00	3.0%
00010370	50105		SALEMP	389,747.28	407,078.00	407,078.00	425,222.00	4.5%
00010370	50108		SALPART	14,309.23	28,260.00	25,741.00	28,684.00	11.4%
00010370	50119		SALOVER	.00	.00	.00	.00	.0%
00010370	60201		FICA	35,767.18	39,211.00	39,211.00	40,809.00	4.1%
00010370	60202		INSUR	126,766.32	126,210.00	126,210.00	131,096.00	3.9%
00010370	60203		RETIRE	36,779.17	38,916.00	38,916.00	43,196.00	11.0%
00010370	70301		OFFSUPPL	2,270.97	3,000.00	2,745.00	2,750.00	.2%
00010370	70403		BONDPREM	262.50	263.00	2,782.00	.00	-100.0%
00010370	70405		DUES	125.00	340.00	340.00	300.00	-11.8%
00010370	70428		TRAVTRAIN	.00	.00	.00	.00	.0%
00010370	70428	ELECT	TRAVTRAIN	1,244.09	2,500.00	2,500.00	3,000.00	20.0%
00010370	70445		SOFTMAIN	.00	.00	.00	.00	.0%
00010370	70475		EQUIP	.00	.00	255.00	.00	-100.0%
00010370	70496		NOTARY	.00	.00	.00	71.00	.0%
00010370	70530		BUILDREP	.00	.00	.00	.00	.0%
00010370	80470		CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSOR COLLECTOR				684,475.10	722,982.00	722,982.00	754,648.00	.00 4.4%
042	COUNTY DETENTION CENTER							
00010420	50105		SALEMP	4,302,336.72	4,965,483.00	4,850,374.00	5,253,716.00	8.3%
00010420	50108		SALPART	.00	.00	.00	.00	.0%
00010420	50119		SALOVER	203,687.56	70,000.00	255,000.00	70,000.00	-72.5%
00010420	50150		USMTRANSPO	.00	20,000.00	20,000.00	20,000.00	.0%
00010420	50388		CELLALLOW	412.58	.00	.00	.00	.0%
00010420	50391		UNIFRMALLW	1,615.60	1,800.00	1,800.00	3,000.00	66.7%
00010420	60201		FICA	342,965.23	380,027.00	385,374.00	402,140.00	4.4%
00010420	60202		INSUR	907,405.17	1,057,752.00	1,075,782.00	1,168,918.00	8.7%
00010420	60203		RETIRE	345,813.18	401,093.00	406,400.00	425,663.00	4.7%
00010420	70301		OFFSUPPL	17,765.96	17,000.00	17,000.00	17,000.00	.0%
00010420	70303		SANISUPPL	84,786.78	70,000.00	70,000.00	80,000.00	14.3%
00010420	70308		INMATESUPP	21,811.28	25,000.00	25,000.00	25,000.00	.0%
00010420	70328		KITSUPPLY	1,009.66	2,000.00	2,000.00	2,000.00	.0%
00010420	70330		GROCERY	607,913.44	700,000.00	700,000.00	750,000.00	7.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010420	70333	PHOTO	3,470.64	3,600.00	3,600.00	3,600.00	.0%
00010420	70335	AUTOREP	10,794.46	52,698.00	72,325.00	15,000.00	-79.3%
00010420	70338	FUEL	12,401.29	26,000.00	26,000.00	26,000.00	.0%
00010420	70358	SAFETY	720.78	1,450.00	1,450.00	1,450.00	.0%
00010420	70388	CELLPH	1,169.30	4,200.00	4,200.00	4,200.00	.0%
00010420	70391	UNIFORM	29,253.45	30,450.00	30,450.00	30,450.00	.0%
00010420	70405	DUES	390.00	420.00	510.00	510.00	.0%
00010420	70407	LEGALREP	.00	.00	.00	.00	.0%
00010420	70428	TRAVTRAIN	13,673.35	26,000.00	25,910.00	26,000.00	.3%
00010420	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00010420	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010420	70447	MEDEXP	1,235,078.49	1,321,136.00	1,481,786.00	1,807,503.00	22.0%
00010420	70451	RADIORENT	5,854.03	5,800.00	5,800.00	5,800.00	.0%
00010420	70475	EQUIP	14,101.72	15,023.00	15,023.00	15,074.00	.3%
00010420	70496	NOTARY	568.00	710.00	710.00	710.00	.0%
00010420	70511	INMATEMED	184,786.24	150,000.00	150,000.00	150,000.00	.0%
00010420	70550	PRISHOUS	52,676.00	100,000.00	215,000.00	100,000.00	-53.5%
00010420	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010420	80482	CAPSFT	.00	.00	.00	.00	.0%
00010420	80570	TRANVEH	86,096.39	43,000.00	43,000.00	.00	-100.0%
00010420	80571	AUTO	.00	.00	.00	36,000.00	.0%
TOTAL COUNTY DETENTION CENTE			8,488,557.30	9,490,642.00	9,884,494.00	10,439,734.00	.00 5.6%
043	JUVENILE DETENTION CENTER						
00010430	50105	16509 SALEMP	660,625.86	784,117.00	756,001.00	806,079.00	6.6%
00010430	50108	16509 SALPART	35,487.68	42,255.00	42,255.00	43,075.00	1.9%
00010430	50119	16509 SALOVER	1,644.55	5,000.00	5,000.00	5,000.00	.0%
00010430	50388	16509 CELLALLOW	735.29	1,440.00	1,440.00	1,440.00	.0%
00010430	60201	16509 FICA	53,099.68	63,710.00	61,559.00	65,453.00	6.3%
00010430	60202	16509 INSUR	158,289.23	200,113.00	197,989.00	190,174.00	-3.9%
00010430	60203	16509 RETIRE	53,350.96	63,231.00	56,446.00	69,282.00	22.7%
00010430	70306	16509 EDMATER	708.47	750.00	750.00	750.00	.0%
00010430	70328	16509 KITSUPPLY	982.05	1,500.00	1,500.00	1,500.00	.0%
00010430	70330	16509 GROCERY	30,681.10	41,000.00	41,000.00	35,000.00	-14.6%
00010430	70331	16509 BEDDING	479.50	2,000.00	2,000.00	2,000.00	.0%
00010430	70332	16509 INMATEU	1,434.61	1,500.00	2,000.00	2,000.00	.0%
00010430	70390	16509 LAUNDRY	3,700.50	4,500.00	4,500.00	4,500.00	.0%
00010430	70428	16509 TRAVTRAIN	3,888.26	6,300.00	6,300.00	6,300.00	.0%
00010430	70447	16509 MEDEXP	7,536.99	15,500.00	15,500.00	10,000.00	-35.5%
00010430	70475	16509 EQUIP	5,878.04	7,000.00	8,383.00	5,000.00	-40.4%
00010430	70497	16509 INTCON-CI	.00	3,000.00	.00	3,000.00	.0%
00010430	70676	16509 SUPPLIES	1,707.75	2,000.00	3,000.00	2,860.00	-4.7%

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**TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT**

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010430	80470	CAPEQUIP	.00	.00	117.00	.00	-100.0%	
TOTAL JUVENILE DETENTION CEN			1,020,230.52	1,244,916.00	1,205,740.00	1,253,413.00	.00	4.0%
045	VOLUNTEER FIRE DEPT PRECINCT 1							
00010450	70362	ECONCHO	12,500.00	10,000.00	10,000.00	15,000.00	50.0%	
00010450	70363	MERETA	8,000.00	5,500.00	5,500.00	10,500.00	90.9%	
00010450	70475	EQUIP	.00	.00	.00	.00	.0%	
TOTAL VOLUNTEER FIRE DEPT PR			20,500.00	15,500.00	15,500.00	25,500.00	.00	64.5%
046	VOLUNTEER FIRE DEPT PRECINCT 2							
00010460	70364	WALL	12,500.00	10,000.00	10,000.00	15,000.00	50.0%	
00010460	70399	PECANCRK	12,000.00	9,500.00	9,500.00	14,500.00	52.6%	
00010460	70475	EQUIP	.00	3,000.00	3,000.00	.00	-100.0%	
TOTAL VOLUNTEER FIRE DEPT PR			24,500.00	22,500.00	22,500.00	29,500.00	.00	31.1%
047	VOLUNTEER FIRE DEPT PRECINCT 3							
00010470	70455	CIVILDEF	157.46	449.00	449.00	449.00	.0%	
00010470	70456	WATERVAL	12,000.00	9,500.00	9,500.00	14,500.00	52.6%	
00010470	70457	CARLSBAD	12,000.00	9,500.00	9,500.00	14,500.00	52.6%	
00010470	70458	GRAPECRK	16,500.00	14,000.00	14,000.00	19,000.00	35.7%	
00010470	70461	QUAILVAL	12,000.00	9,500.00	9,500.00	14,500.00	52.6%	
00010470	70475	EQUIP	.00	.00	.00	.00	.0%	
00010470	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
TOTAL VOLUNTEER FIRE DEPT PR			52,657.46	42,949.00	42,949.00	62,949.00	.00	46.6%
048	VOLUNTEER FIRE DEPT PRECINCT 4							
00010480	70448	CHRISTOVAL	13,000.00	10,500.00	10,500.00	15,500.00	47.6%	
00010480	70451	RADIORENT	4,513.00	4,513.00	4,604.00	4,513.00	-2.0%	
00010480	70455	CIVILDEF	146.71	216.00	216.00	216.00	.0%	
00010480	70466	DOVECRK	12,000.00	9,500.00	9,500.00	14,500.00	52.6%	
00010480	70475	EQUIP	.00	.00	.00	.00	.0%	
TOTAL VOLUNTEER FIRE DEPT PR			29,659.71	24,729.00	24,820.00	34,729.00	.00	39.9%
050	CONSTABLE PRECINCT 1							
00010500	50101	SALEO	54,501.72	57,097.00	57,097.00	60,097.00	5.3%	
00010500	50105	SALEMP	.00	.00	.00	.00	.0%	
00010500	50108	SALPART	21,122.01	28,821.00	28,821.00	29,974.00	4.0%	
00010500	50388	CELLALLOW	83.10	.00	.00	.00	.0%	

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010500	50391	UNIFRMALLW	.00	.00	.00	.00	.0%
00010500	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010500	60201	FICA	5,168.83	6,573.00	6,573.00	6,891.00	4.8%
00010500	60202	INSUR	9,511.44	9,015.00	9,015.00	9,364.00	3.9%
00010500	60203	RETIRE	5,783.51	6,525.00	6,525.00	7,295.00	11.8%
00010500	70301	OFFSUPPL	133.05	400.00	400.00	400.00	.0%
00010500	70335	AUTOREP	3,435.38	5,000.00	5,000.00	5,000.00	.0%
00010500	70385	INTERNET	120.38	.00	.00	.00	.0%
00010500	70388	CELLPH	802.05	1,100.00	1,100.00	1,200.00	9.1%
00010500	70391	UNIFORM	476.59	1,240.00	1,240.00	680.00	-45.2%
00010500	70403	BONDPREM	.00	200.00	200.00	.00	-100.0%
00010500	70405	DUES	611.49	685.00	685.00	745.00	8.8%
00010500	70428	TRAVTRAIN	.00	1,450.00	1,450.00	550.00	-62.1%
00010500	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	2,695.00	79.7%
00010500	70435	BOOKS	.00	.00	.00	.00	.0%
00010500	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010500	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010500	70475	EQUIP	177.68	2,986.00	2,986.00	1,700.00	-43.1%
00010500	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010500	80571	AUTO	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1			101,927.23	122,592.00	122,592.00	126,591.00	.00 3.3%
051	CONSTABLE PRECINCT 2						
00010510	50101	SALEO	54,501.72	57,097.00	57,097.00	60,097.00	5.3%
00010510	50108	SALPART	23,454.51	28,821.00	28,821.00	29,974.00	4.0%
00010510	50388	CELLALLOW	.00	.00	.00	.00	.0%
00010510	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010510	60201	FICA	5,809.58	6,573.00	6,573.00	6,891.00	4.8%
00010510	60202	INSUR	9,511.44	9,015.00	9,015.00	9,364.00	3.9%
00010510	60203	RETIRE	5,963.71	6,525.00	6,525.00	7,295.00	11.8%
00010510	70301	OFFSUPPL	.00	300.00	300.00	300.00	.0%
00010510	70335	AUTOREP	1,974.17	4,600.00	4,600.00	4,000.00	-13.0%
00010510	70385	INTERNET	120.12	.00	.00	.00	.0%
00010510	70388	CELLPH	802.05	1,080.00	1,080.00	1,080.00	.0%
00010510	70391	UNIFORM	761.73	950.00	150.00	800.00	433.3%
00010510	70403	BONDPREM	.00	200.00	200.00	.00	-100.0%
00010510	70405	DUES	636.83	700.00	700.00	700.00	.0%
00010510	70428	TRAVTRAIN	.00	750.00	750.00	750.00	.0%
00010510	70428	ELECT TRAVTRAIN	275.00	1,500.00	1,500.00	1,500.00	.0%
00010510	70435	BOOKS	.00	.00	.00	.00	.0%
00010510	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010510	70469	SOFTEXP	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010510	70475	EQUIP	2,431.97	1,000.00	1,800.00	6,000.00	233.3%
00010510	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010510	80571	AUTO	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2			106,242.83	119,111.00	119,111.00	128,751.00	.00 8.1%
052	CONSTABLE PRECINCT 3						
00010520	50101	SALEO	54,501.72	57,097.00	57,097.00	60,097.00	5.3%
00010520	50105	SALEMP	46,393.90	47,079.00	57,591.00	59,361.00	3.1%
00010520	50119	SALOVER	3,333.81	3,500.00	3,500.00	.00	-100.0%
00010520	50388	CELLALLOW	124.65	.00	.00	.00	.0%
00010520	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010520	60201	FICA	7,958.01	7,970.00	8,774.00	9,140.00	4.2%
00010520	60202	INSUR	19,022.88	18,030.00	18,030.00	18,728.00	3.9%
00010520	60203	RETIRE	7,953.85	7,911.00	8,705.00	9,674.00	11.1%
00010520	70301	OFFSUPPL	347.46	400.00	851.00	400.00	-53.0%
00010520	70335	AUTOREP	3,208.53	5,300.00	5,300.00	5,500.00	3.8%
00010520	70385	INTERNET	240.22	.00	.00	.00	.0%
00010520	70388	CELLPH	802.05	1,080.00	1,080.00	1,200.00	11.1%
00010520	70391	UNIFORM	284.12	700.00	1,415.00	700.00	-50.5%
00010520	70403	BONDPREM	200.00	435.00	435.00	400.00	-8.0%
00010520	70405	DUES	1,258.28	2,000.00	2,000.00	2,000.00	.0%
00010520	70428	TRAVTRAIN	220.00	1,500.00	1,500.00	2,010.00	34.0%
00010520	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	2,890.00	92.7%
00010520	70435	BOOKS	.00	.00	.00	.00	.0%
00010520	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010520	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010520	70475	EQUIP	3,170.85	4,500.00	3,334.00	1,585.00	-52.5%
00010520	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010520	80571	AUTO	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 3			149,020.33	159,002.00	171,112.00	173,685.00	.00 1.5%
053	CONSTABLE PRECINCT 4						
00010530	50101	SALEO	54,501.72	57,097.00	57,097.00	60,097.00	5.3%
00010530	50105	SALEMP	.00	.00	.00	.00	.0%
00010530	50108	SALPART	19,588.44	28,821.00	28,821.00	29,974.00	4.0%
00010530	50388	CELLALLOW	124.65	.00	.00	.00	.0%
00010530	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010530	60201	FICA	5,054.72	6,573.00	6,573.00	6,891.00	4.8%
00010530	60202	INSUR	9,511.44	9,015.00	9,015.00	9,364.00	3.9%
00010530	60203	RETIRE	5,663.93	6,525.00	6,525.00	7,295.00	11.8%
00010530	70301	OFFSUPPL	828.47	500.00	500.00	450.00	-10.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010530	70335	AUTOREP	3,479.99	3,250.00	3,250.00	4,500.00	38.5%
00010530	70385	INTERNET	240.32	.00	.00	.00	.0%
00010530	70388	CELLPH	802.05	1,080.00	1,080.00	1,200.00	11.1%
00010530	70391	UNIFORM	714.93	910.00	910.00	675.00	-25.8%
00010530	70403	BONDPREM	.00	200.00	200.00	.00	-100.0%
00010530	70405	DUES	728.70	930.00	930.00	1,014.00	9.0%
00010530	70428	TRAVTRAIN	.00	3,420.00	3,420.00	1,080.00	-68.4%
00010530	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	2,735.00	82.3%
00010530	70435	BOOKS	.00	.00	.00	.00	.0%
00010530	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010530	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010530	70475	EQUIP	2,527.07	1,800.00	1,800.00	1,375.00	-23.6%
00010530	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010530	80571	AUTO	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4			103,766.43	121,621.00	121,621.00	126,650.00	.00 4.1%
054	SHERIFF						
00010540	50101	SALEO	91,094.12	91,094.00	91,094.00	93,828.00	3.0%
00010540	50105	SALEMP	2,473,634.66	2,642,134.00	2,642,134.00	2,609,969.00	-1.2%
00010540	50108	SALPART	.00	.00	.00	.00	.0%
00010540	50119	SALOVER	60,778.48	35,000.00	35,000.00	35,000.00	.0%
00010540	50139	CONTLAB	.00	.00	.00	.00	.0%
00010540	50388	CELLALLOW	2,164.33	.00	.00	.00	.0%
00010540	50391	UNIFRMALLW	8,064.15	8,400.00	8,400.00	9,000.00	7.1%
00010540	60201	FICA	199,315.46	209,736.00	209,736.00	207,531.00	-1.1%
00010540	60202	INSUR	417,868.79	493,541.00	493,541.00	491,610.00	-.4%
00010540	60203	RETIRE	201,408.69	211,874.00	211,874.00	219,671.00	3.7%
00010540	70301	OFFSUPPL	17,201.92	20,000.00	20,000.00	20,000.00	.0%
00010540	70323	ESTRAY	.00	1,500.00	2,236.00	1,500.00	-32.9%
00010540	70324	CID	12,712.78	16,000.00	16,000.00	16,000.00	.0%
00010540	70334	LEBOOKS	473.58	1,800.00	1,800.00	4,000.00	122.2%
00010540	70335	AUTOREP	64,764.24	101,231.00	114,441.18	60,000.00	-47.6%
00010540	70338	FUEL	102,860.22	135,000.00	135,000.00	135,000.00	.0%
00010540	70354	DWIVID	1,493.20	1,500.00	1,500.00	1,500.00	.0%
00010540	70358	SAFETY	21,107.68	25,000.00	25,000.00	25,000.00	.0%
00010540	70382	LOCALMAT	14,071.77	17,622.00	17,622.00	11,957.00	-32.1%
00010540	70388	CELLPH	14,377.82	23,138.00	23,138.00	22,409.00	-3.2%
00010540	70391	UNIFORM	29,754.87	30,800.00	30,800.00	32,700.00	6.2%
00010540	70392	BADGES	1,219.03	1,500.00	2,000.00	1,500.00	-25.0%
00010540	70403	BONDPREM	.00	255.00	255.00	255.00	.0%
00010540	70405	DUES	2,678.00	3,000.00	3,000.00	3,000.00	.0%
00010540	70407	LEGALREP	23,563.44	30,000.00	30,000.00	30,000.00	.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010540	70421	POSTAGE	1,347.13	2,000.00	2,000.00	2,000.00	.0%
00010540	70428	TRAVTRAIN	32,813.52	35,000.00	35,250.00	35,000.00	-.7%
00010540	70428	ELECT TRAVTRAIN	.00	2,000.00	2,250.00	2,000.00	-11.1%
00010540	70445	SOFTMAIN	58,189.33	58,310.00	58,310.00	76,385.00	31.0%
00010540	70451	RADIORENT	36,997.51	40,000.00	41,185.00	42,972.00	4.3%
00010540	70452	AUTOWASH	625.46	1,000.00	1,000.00	1,000.00	.0%
00010540	70475	EQUIP	.00	.00	.00	.00	.0%
00010540	70484	TRAVPRIS	25,978.00	30,000.00	30,000.00	40,000.00	33.3%
00010540	70496	NOTARY	.00	350.00	350.00	350.00	.0%
00010540	70503	DARE	7,198.37	7,200.00	6,000.00	.00	-100.0%
00010540	70516	WEIGHTEXP	442.16	500.00	500.00	500.00	.0%
00010540	70675	PROFFEE	.00	.00	.00	.00	.0%
00010540	70680	JPHEQUIP	70,801.99	87,000.00	98,940.00	127,000.00	28.4%
00010540	80470	CAPEQUIP	3,205.00	.00	8,146.00	.00	-100.0%
00010540	80571	AUTO	222,958.06	278,806.00	278,806.00	436,357.00	56.5%
TOTAL SHERIFF			4,221,163.76	4,642,291.00	4,677,308.18	4,794,994.00	.00 2.5%
055	EMERGENCY MANAGEMENT						
00010550	50119	SALOVER	.00	.00	.00	.00	.0%
00010550	60201	FICA	.00	.00	.00	.00	.0%
00010550	60203	RETIRE	.00	.00	.00	.00	.0%
00010550	70314	CITYSA	94,000.00	97,600.00	97,600.00	99,600.00	2.0%
00010550	70335	AUTOREP	.00	.00	.00	.00	.0%
00010550	70362	ECONCHO	.00	.00	.00	.00	.0%
00010550	70363	MERETA	.00	.00	.00	.00	.0%
00010550	70364	WALL	.00	.00	.00	.00	.0%
00010550	70399	PECANCRK	.00	.00	.00	.00	.0%
00010550	70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010550	70448	CHRISTOVAL	.00	.00	.00	.00	.0%
00010550	70456	WATERVAL	.00	.00	.00	.00	.0%
00010550	70469	SOFTEXP	.00	.00	12,055.00	.00	-100.0%
00010550	70475	EQUIP	.00	.00	.00	.00	.0%
00010550	70676	SUPPLIES	.00	.00	.00	.00	.0%
00010550	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010550	80604	CONSTEXP	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT			94,000.00	97,600.00	109,655.00	99,600.00	.00 -9.2%
056	JUVENILE PROBATION						
00010560	50102	16500 SALDJ	83,198.59	85,136.00	85,136.00	90,566.00	6.4%
00010560	50105	16500 SALEMP	279,655.61	292,477.00	292,477.00	229,817.00	-21.4%
00010560	50105	16501 SALEMP	432,585.39	524,767.00	524,767.00	630,799.00	20.2%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010560	50105	16502	SALEMP	84,196.03	103,742.00	103,742.00	108,266.00	4.4%
00010560	50125	16500	JUVBOARD	5,999.50	6,000.00	6,000.00	6,000.00	.0%
00010560	50388	16500	CELLALLOW	1,620.06	1,620.00	1,620.00	1,260.00	-22.2%
00010560	50388	16501	CELLALLOW	2,220.40	1,500.00	1,500.00	1,500.00	.0%
00010560	50388	16502	CELLALLOW	720.20	720.00	720.00	720.00	.0%
00010560	50388	16503	CELLALLOW	.00	.00	.00	.00	.0%
00010560	60201	16500	FICA	27,250.65	29,470.00	29,470.00	25,065.00	-14.9%
00010560	60201	16501	FICA	32,154.22	40,260.00	40,260.00	48,371.00	20.1%
00010560	60201	16502	FICA	6,172.16	7,991.00	7,991.00	8,337.00	4.3%
00010560	60202	16500	INSUR	59,693.75	58,556.00	58,556.00	51,131.00	-12.7%
00010560	60202	16501	INSUR	91,959.24	115,765.00	115,765.00	122,984.00	6.2%
00010560	60202	16502	INSUR	17,243.33	19,983.00	19,983.00	20,492.00	2.5%
00010560	60203	16500	RETIRE	28,300.32	29,251.00	29,251.00	26,531.00	-9.3%
00010560	60203	16501	RETIRE	33,192.63	39,957.00	39,957.00	51,201.00	28.1%
00010560	60203	16502	RETIRE	6,487.88	7,931.00	7,931.00	8,825.00	11.3%
00010560	70335	16501	FUELREPAIR	14,186.78	65,511.00	65,511.00	20,000.00	-69.5%
00010560	70388	16501	CELLPH	88.20	1,260.00	1,260.00	89.00	-92.9%
00010560	70403	16500	BONDPREM	.00	189.00	189.00	.00	-100.0%
00010560	70428	16500	TRAVTRAIN	.00	.00	.00	.00	.0%
00010560	70428	16501	TRAVTRAIN	6,463.76	21,250.00	21,250.00	13,000.00	-38.8%
00010560	70428	16506	TRAVTRAIN	.00	.00	.00	2,000.00	.0%
00010560	70459	16500	COPYRENT	.00	.00	.00	.00	.0%
00010560	70475	16500	EQUIP	.00	1,700.00	1,700.00	600.00	-64.7%
00010560	70496	16500	NOTARY	71.00	71.00	71.00	71.00	.0%
00010560	70676	16500	SUPPLIES	1,891.46	5,700.00	5,700.00	1,900.00	-66.7%
00010560	70676	16502	SUPPLIES	.00	.00	.00	1,750.00	.0%
00010560	80571	16501	AUTO	18,000.00	18,000.00	18,000.00	18,000.00	.0%
TOTAL JUVENILE PROBATION				1,233,351.16	1,478,807.00	1,478,807.00	1,489,275.00	.7%
058	MHU							
00010580	50105		SALEMP	273,479.98	317,128.00	317,128.00	321,588.00	1.4%
00010580	50119		SALOVER	2,105.56	3,750.00	3,750.00	3,750.00	.0%
00010580	50388		CELLALLOW	249.27	.00	.00	.00	.0%
00010580	60201		FICA	20,508.13	24,261.00	24,261.00	24,602.00	1.4%
00010580	60202		INSUR	47,400.52	51,837.00	51,837.00	51,502.00	-.6%
00010580	60203		RETIRE	21,085.25	24,078.00	24,078.00	26,041.00	8.2%
00010580	60204		WORKCOMP	.00	.00	.00	.00	.0%
00010580	60205		UNEMPINS	.00	.00	.00	.00	.0%
00010580	70301		OFFSUPPL	977.48	1,000.00	1,000.00	1,000.00	.0%
00010580	70335		AUTOREP	19,625.83	19,215.00	20,756.00	7,500.00	-63.9%
00010580	70338		FUEL	9,637.27	10,500.00	10,500.00	11,500.00	9.5%
00010580	70355		TAXSALEDIS	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010580	70388	CELLPH	1,468.05	3,139.00	3,139.00	3,139.00		.0%
00010580	70391	UNIFORM	2,829.85	3,000.00	3,000.00	3,000.00		.0%
00010580	70428	TRAVTRAIN	2,434.86	3,700.00	3,700.00	3,700.00		.0%
00010580	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00010580	70445	SOFTMAIN	.00	.00	.00	.00		.0%
00010580	70475	EQUIP	1,270.74	2,300.00	2,300.00	2,300.00		.0%
00010580	80571	AUTO	39,483.45	.00	.00	41,644.00		.0%
TOTAL MHU			442,556.24	463,908.00	465,449.00	501,266.00	.00	.00 7.7%
060	ENVIRONMENTAL HEALTH							
00010600	50105	SALEMP	84,482.89	85,658.00	85,658.00	89,084.00		4.0%
00010600	50388	CELLALLOW	1,439.88	1,440.00	1,440.00	1,440.00		.0%
00010600	50427	AUTOALLOW	17,766.32	17,767.00	17,767.00	17,767.00		.0%
00010600	60201	FICA	7,944.31	8,023.00	8,023.00	8,285.00		3.3%
00010600	60202	INSUR	19,022.88	18,030.00	18,030.00	18,728.00		3.9%
00010600	60203	RETIRE	7,918.66	7,962.00	7,962.00	8,769.00		10.1%
00010600	70301	OFFSUPPL	285.32	300.00	300.00	300.00		.0%
00010600	70389	TRAPPER	23,400.00	23,400.00	23,400.00	23,400.00		.0%
00010600	70405	DUES	311.00	750.00	750.00	750.00		.0%
00010600	70428	TRAVTRAIN	3,687.34	4,000.00	4,000.00	5,600.00		40.0%
00010600	70475	EQUIP	.00	.00	.00	.00		.0%
00010600	80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL ENVIRONMENTAL HEALTH			166,258.60	167,330.00	167,330.00	174,123.00	.00	.00 4.1%
070	FLEET MAINTENANCE							
00010700	50105	SALEMP	246,758.03	243,738.00	243,738.00	283,213.00		16.2%
00010700	50119	SALOVER	.00	.00	.00	.00		.0%
00010700	50144	RBCOWIDE	.00	.00	.00	.00		.0%
00010700	50388	CELLALLOW	2,271.14	2,160.00	2,160.00	2,520.00		16.7%
00010700	50391	UNIFRMALLW	.00	.00	.00	.00		.0%
00010700	60201	FICA	17,551.41	18,845.00	18,845.00	21,909.00		16.3%
00010700	60202	INSUR	50,757.28	45,075.00	45,075.00	53,843.00		19.5%
00010700	60203	RETIRE	19,007.07	18,704.00	18,704.00	23,191.00		24.0%
00010700	70301	OFFSUPPL	651.80	700.00	700.00	700.00		.0%
00010700	70335	AUTOREP	8,057.13	19,315.00	18,710.00	11,500.00		-38.5%
00010700	70343	PARTS	2,043.65	2,000.00	2,500.00	2,000.00		-20.0%
00010700	70351	SHOPSUP	8,482.66	10,000.00	10,500.00	10,000.00		-4.8%
00010700	70391	UNIFORM	1,325.69	3,200.00	3,200.00	3,200.00		.0%
00010700	70428	TRAVTRAIN	.00	500.00	.00	500.00		.0%
00010700	70469	SOFTEXP	1,428.00	1,500.00	1,500.00	1,500.00		.0%
00010700	70475	EQUIP	3,201.88	.00	105.00	.00		-100.0%

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**TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT**

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010700	70572	HANDTOOL	857.25	1,000.00	1,000.00	1,500.00	50.0%	
00010700	80470	CAPEQUIP	.00	10,000.00	10,000.00	.00	-100.0%	
00010700	80571	AUTO	.00	.00	.00	37,500.00	.0%	
TOTAL FLEET MAINTENANCE			362,392.99	376,737.00	376,737.00	453,076.00	.00	20.3%
075	HEALTH SERVICES							
00010750	70474	MENTHEALTH	303,314.00	303,314.00	303,314.00	303,314.00	.0%	
00010750	70477	COMMITT	12,212.00	30,000.00	30,000.00	30,000.00	.0%	
00010750	70478	ADAC	12,750.00	12,750.00	12,750.00	12,750.00	.0%	
00010750	70512	EVALEXAM	1,003.11	15,000.00	15,000.00	.00	-100.0%	
TOTAL HEALTH SERVICES			329,279.11	361,064.00	361,064.00	346,064.00	.00	-4.2%
076	SOCIAL SERVICES							
00010760	70384	CASA	3,000.00	3,000.00	3,000.00	3,000.00	.0%	
00010760	70467	CVRCC	.00	.00	.00	.00	.0%	
00010760	70476	TGCCSB	40,000.00	40,000.00	40,000.00	40,000.00	.0%	
00010760	70487	GUARDALL	15,000.00	15,000.00	15,000.00	15,000.00	.0%	
00010760	70488	MEALSELD	4,720.00	4,720.00	4,720.00	4,720.00	.0%	
00010760	70502	ARCSA	47,963.00	47,963.00	47,963.00	.00	-100.0%	
00010760	70504	B&G CLUB	12,000.00	12,000.00	12,000.00	12,000.00	.0%	
00010760	70509	CRIMESTOP	2,000.00	2,000.00	2,000.00	2,000.00	.0%	
TOTAL SOCIAL SERVICES			124,683.00	124,683.00	124,683.00	76,720.00	.00	-38.5%
078	INDIGENT HEALTH CARE							
00010780	50105	SALEMP	93,350.75	99,325.00	99,325.00	103,298.00	4.0%	
00010780	50108	SALPART	.00	.00	.00	.00	.0%	
00010780	50388	CELLALLOW	.00	.00	.00	.00	.0%	
00010780	60201	FICA	6,637.81	7,599.00	7,599.00	7,903.00	4.0%	
00010780	60202	INSUR	28,534.32	27,045.00	27,045.00	28,092.00	3.9%	
00010780	60203	RETIRE	7,138.30	7,542.00	7,542.00	8,365.00	10.9%	
00010780	70301	OFFSUPPL	2,673.38	3,240.00	3,240.00	3,046.00	-6.0%	
00010780	70397	HC8	1,508,047.40	1,600,000.00	1,600,000.00	1,600,000.00	.0%	
00010780	70405	DUES	200.00	200.00	200.00	200.00	.0%	
00010780	70428	TRAVTRAIN	1,494.15	3,000.00	2,110.00	2,110.00	.0%	
00010780	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%	
00010780	70475	EQUIP	661.97	.00	.00	.00	.0%	
00010780	70496	NOTARY	.00	.00	.00	142.00	.0%	
00010780	70675	PROFFEE	1,052.50	2,400.00	2,400.00	2,400.00	.0%	
00010780	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
TOTAL INDIGENT HEALTH CARE			1,649,790.58	1,750,351.00	1,749,461.00	1,755,556.00	.00	.3%
080	COUNTY LIBRARY							
00010800	50105	SALEMP	1,015,340.33	1,058,101.00	1,058,101.00	1,086,971.00	2.7%	

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010800	50108	SALPART	320,704.72	329,527.00	329,527.00	335,472.00	1.8%
00010800	50139	CONTLAB	.00	2,300.00	2,300.00	.00	-100.0%
00010800	50388	CELLALLOW	719.94	720.00	720.00	720.00	.0%
00010800	50427	AUTOALLOW	1,809.08	1,810.00	1,810.00	1,810.00	.0%
00010800	60201	FICA	100,883.62	106,348.00	106,348.00	109,011.00	2.5%
00010800	60202	INSUR	225,854.40	225,375.00	225,375.00	233,254.00	3.5%
00010800	60203	RETIRE	102,287.37	105,549.00	105,549.00	141,414.00	34.0%
00010800	70301	OFFSUPPL	31,439.33	43,000.00	43,000.00	42,500.00	-1.2%
00010800	70306	EDUMATER	.00	.00	.00	.00	.0%
00010800	70325	ADV & MRK	3,171.82	4,500.00	5,800.00	4,500.00	-22.4%
00010800	70335	FUELREPAIR	928.29	1,000.00	1,400.00	1,000.00	-28.6%
00010800	70336	AUDVIS	42,238.13	51,000.00	51,000.00	51,000.00	.0%
00010800	70365	DOWNLOAD	67,887.39	81,000.00	87,000.00	85,000.00	-2.3%
00010800	70368	PROGRAMS	8,913.43	10,000.00	10,000.00	15,000.00	50.0%
00010800	70385	INTERNET	.00	.00	.00	6,000.00	.0%
00010800	70405	DUES	615.00	1,000.00	1,000.00	1,000.00	.0%
00010800	70418	HIREDSER	4,246.08	2,700.00	2,300.00	5,000.00	117.4%
00010800	70428	TRAVTRAIN	987.32	5,000.00	5,000.00	7,000.00	40.0%
00010800	70429	INCOTRAV	135.27	375.00	375.00	375.00	.0%
00010800	70435	BOOKS	237,188.49	240,000.00	236,550.00	240,000.00	1.5%
00010800	70437	PERIODICAL	22,957.79	22,000.00	23,700.00	22,000.00	-7.2%
00010800	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010800	70469	SOFTEXP	49,770.79	57,500.00	57,500.00	54,500.00	-5.2%
00010800	70475	EQUIP	15,013.45	15,906.00	11,390.00	14,855.00	30.4%
00010800	70489	REFUNDS	819.32	1,500.00	1,500.00	1,500.00	.0%
00010800	70528	DATABASE	48,844.74	50,000.00	44,000.00	50,000.00	13.6%
00010800	70530	BUILDREP	.00	.00	.00	.00	.0%
00010800	70675	PROFFEE	.00	.00	.00	.00	.0%
00010800	70678	CONTSER	480.00	500.00	500.00	500.00	.0%
00010800	80470	CAPEQUIP	.00	.00	4,966.00	.00	-100.0%
00010800	80504	CAPBUILD	.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY			2,303,236.10	2,416,711.00	2,416,711.00	2,510,382.00	.00 3.9%
081	PARKS DEPARTMENT						
00010810	50105	SALEMP	65,386.44	66,269.00	67,150.00	68,920.00	2.6%
00010810	50108	SALPART	5,222.16	4,334.00	4,334.00	5,853.00	35.0%
00010810	50388	CELLALLOW	720.20	720.00	720.00	720.00	.0%
00010810	50391	UNIFRMALLW	.00	.00	.00	.00	.0%
00010810	60201	FICA	5,363.34	5,493.00	5,561.00	5,812.00	4.5%
00010810	60202	INSUR	19,022.88	18,030.00	18,030.00	18,728.00	3.9%
00010810	60203	RETIRE	5,449.13	5,451.00	5,518.00	6,152.00	11.5%
00010810	70301	OFFSUPPL	.00	150.00	150.00	150.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnrpts

PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00010810	70303	SANISUPPL	2,213.59	2,500.00	2,500.00	3,000.00	20.0%
00010810	70330	GROCERY	591.59	5,000.00	2,154.00	5,000.00	132.1%
00010810	70335	AUTOREP	10,002.34	10,207.00	10,207.00	11,500.00	12.7%
00010810	70338	FUEL	.00	.00	.00	.00	.0%
00010810	70343	PARTS	2,466.82	7,500.00	7,498.00	5,000.00	-33.3%
00010810	70358	SAFETY	.00	500.00	500.00	500.00	.0%
00010810	70391	UNIFORM	1,034.39	1,000.00	1,000.00	1,000.00	.0%
00010810	70418	HIREDSER	.00	1,000.00	1,000.00	1,000.00	.0%
00010810	70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010810	70440	UTILITIES	6,191.41	6,565.00	6,565.00	6,565.00	.0%
00010810	70453	DUMPMAN	13,388.84	14,112.00	14,112.00	14,112.00	.0%
00010810	70460	EQUIPRENT	.00	3,500.00	3,500.00	1,500.00	-57.1%
00010810	70475	EQUIP	1,119.96	.00	.00	.00	.0%
00010810	70510	SIGNS	.00	.00	.00	.00	.0%
00010810	70530	BUILDREP	5,920.36	3,651.00	6,497.00	3,750.00	-42.3%
00010810	70572	HANDTOOL	.00	500.00	502.00	500.00	-.4%
00010810	70675	PROFFEE	.00	.00	.00	.00	.0%
00010810	70676	SUPPLIES	.00	.00	.00	.00	.0%
00010810	80470	CAPEQUIP	28,035.00	.00	.00	.00	.0%
00010810	80571	AUTO	.00	.00	.00	.00	.0%
00010810	80604	CONSTEXP	186,252.56	25,000.00	25,000.00	150,000.00	500.0%
00010810	80604	19002 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT			358,381.01	181,482.00	182,498.00	309,762.00	.00 69.7%
090	EXTENSION SERVICE						
00010900	50102	SALDJ	.00	.00	.00	.00	.0%
00010900	50105	SALEMP	154,631.69	158,249.00	158,249.00	163,080.00	3.1%
00010900	50108	SALPART	8,153.89	12,640.00	12,640.00	12,952.00	2.5%
00010900	50388	CELLALLOW	2,879.76	2,880.00	2,880.00	2,880.00	.0%
00010900	50427	AUTOALLOW	23,336.15	23,595.00	23,595.00	23,595.00	.0%
00010900	60201	FICA	14,518.21	15,159.00	15,159.00	15,552.00	2.6%
00010900	60202	INSUR	19,280.72	18,030.00	18,030.00	18,728.00	3.9%
00010900	60203	RETIRE	4,906.45	5,511.00	5,511.00	16,462.00	198.7%
00010900	70301	OFFSUPPL	1,952.46	2,200.00	2,200.00	2,200.00	.0%
00010900	70335	AUTOREP	5,546.65	6,209.00	6,209.00	6,209.00	.0%
00010900	70380	HORTIDEMO	600.00	600.00	600.00	600.00	.0%
00010900	70393	STOCKSHOW	4,307.73	5,000.00	4,802.00	5,000.00	4.1%
00010900	70394	HOMEDEMO	280.14	300.00	300.00	300.00	.0%
00010900	70405	DUES	1,115.00	1,470.00	1,470.00	2,058.00	40.0%
00010900	70428	TRAVTRAIN	2,025.29	6,000.00	6,948.00	8,000.00	15.1%
00010900	70441	FACILITIES	1,879.75	2,000.00	2,000.00	2,000.00	.0%
00010900	70475	EQUIP	2,342.44	2,400.00	2,400.00	2,400.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00010900	70496	NOTARY	.00	71.00	71.00	71.00		.0%
00010900	70507	AGDEMO	236.24	300.00	300.00	300.00		.0%
00010900	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00010900	80571	AUTO	.00	.00	.00	.00		.0%
TOTAL EXTENSION SERVICE			247,992.57	262,614.00	263,364.00	282,387.00	.00	.00 7.2%
119	COUNTY COURTS							
00011190	50105	SALEMP	.00	.00	.00	.00		.0%
00011190	50119	SALOVER	.00	.00	.00	.00		.0%
00011190	50139	CONTLAB	.00	.00	.00	.00		.0%
00011190	60201	FICA	.00	.00	.00	.00		.0%
00011190	70301	OFFSUPPL	.00	100.00	100.00	100.00		.0%
00011190	70411	REPORTING	.00	450.00	450.00	450.00		.0%
00011190	70414	JURORS	.00	500.00	.00	.00		.0%
00011190	70425	WITNESS	923.08	1,000.00	1,000.00	1,000.00		.0%
00011190	70428	TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%
00011190	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00011190	70474	MENTHEALTH	.00	.00	.00	.00		.0%
00011190	70475	EQUIP	.00	.00	.00	.00		.0%
00011190	70483	JURORML	1,092.14	1,250.00	1,750.00	1,250.00		-28.6%
00011190	70496	NOTARY	.00	.00	.00	.00		.0%
00011190	70564	MISDEMATTY	207,099.75	250,000.00	250,000.00	250,000.00		.0%
00011190	70566	GUARDATTY	139,513.95	100,000.00	100,000.00	100,000.00		.0%
00011190	70567	CIVILATTY	.00	.00	.00	.00		.0%
00011190	70580	PSYCHEXAM	4,000.00	5,000.00	5,000.00	5,000.00		.0%
00011190	80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY COURTS			352,628.92	359,300.00	359,300.00	358,800.00	.00	.00 -.1%
120	TGC REGIONAL SPECIALTY COURT							
00011200	50105	SALEMP	85,512.44	88,494.00	88,494.00	92,034.00		4.0%
00011200	60201	FICA	6,039.95	6,770.00	6,770.00	7,041.00		4.0%
00011200	60202	INSUR	19,013.88	18,030.00	18,030.00	18,728.00		3.9%
00011200	60203	RETIRE	6,536.14	6,719.00	6,719.00	7,453.00		10.9%
00011200	70335	FUELREPAIR	.00	.00	.00	.00		.0%
00011200	70429	INCOTRAV	249.35	650.00	650.00	650.00		.0%
00011200	70675	PROFFEE	5,325.00	8,000.00	8,000.00	6,000.00		-25.0%
00011200	70676	SUPPLIES	1,441.05	3,000.00	6,000.00	3,000.00		-50.0%
TOTAL TGC REGIONAL SPECIALTY			124,117.81	131,663.00	134,663.00	134,906.00	.00	.00 .2%
130	JP PCT 2 BUILDING							
00011300	70358	SAFETY	.00	100.00	100.00	100.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00011300	70418	HIREDSER	160.00	209.00	209.00	209.00		.0%
00011300	70433	INSPECTION	5.90	78.00	78.00	53.00		-32.1%
00011300	70440	UTILITIES	5,377.43	5,760.00	5,760.00	6,108.00		6.0%
00011300	70462	OFFRENT	26,693.26	27,629.00	27,629.00	28,458.00		3.0%
00011300	70530	BUILDREP	1,085.63	1,095.00	1,095.00	1,100.00		.5%
00011300	80504	CAPBUILD	.00	.00	.00	.00		.0%
TOTAL JP PCT 2 BUILDING			33,322.22	34,871.00	34,871.00	36,028.00	.00	3.3%
131	CRISIS INTERVENTION BUILDING							
00011310	70433	INSPECTION	.00	50.00	50.00	50.00		.0%
00011310	70530	BUILDREP	.00	.00	.00	.00		.0%
00011310	80504	CAPBUILD	.00	.00	.00	.00		.0%
TOTAL CRISIS INTERVENTION BU			.00	50.00	50.00	50.00	.00	.0%
132	SHOP BUILDING							
00011320	70358	SAFETY	748.80	949.00	949.00	1,001.00		5.5%
00011320	70418	HIREDSER	160.00	209.00	209.00	209.00		.0%
00011320	70433	INSPECTION	148.85	180.00	180.00	147.00		-18.3%
00011320	70440	UTILITIES	13,630.53	15,000.00	16,100.00	16,476.00		2.3%
00011320	70530	BUILDREP	3,710.24	2,190.00	2,190.00	3,000.00		37.0%
00011320	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00011320	80504	CAPBUILD	.00	.00	56,752.00	62,752.00		10.6%
TOTAL SHOP BUILDING			18,398.42	18,528.00	76,380.00	83,585.00	.00	9.4%
133	BELL STREET BUILDING							
00011330	70358	SAFETY	.00	.00	.00	.00		.0%
00011330	70418	HIREDSER	.00	.00	.00	.00		.0%
00011330	70433	INSPECTION	.00	.00	.00	.00		.0%
00011330	70530	BUILDREP	.00	.00	.00	.00		.0%
00011330	80504	CAPBUILD	.00	.00	.00	.00		.0%
TOTAL BELL STREET BUILDING			.00	.00	.00	.00	.00	.0%
134	NORTH BRANCH LIBRARY BLDG							
00011340	70358	SAFETY	.00	125.00	125.00	125.00		.0%
00011340	70418	HIREDSER	160.00	1,047.00	1,047.00	1,047.00		.0%
00011340	70433	INSPECTION	8.85	73.00	73.00	84.00		15.1%
00011340	70440	UTILITIES	6,799.92	7,608.00	7,608.00	8,652.00		13.7%
00011340	70530	BUILDREP	1,344.94	1,096.00	1,096.00	6,115.00		457.9%
00011340	80504	CAPBUILD	.00	.00	.00	200,000.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
TOTAL NORTH BRANCH LIBRARY B	8,313.71	9,949.00	9,949.00	216,023.00	.00	.00 2071.3%
135 WEST BRANCH LIBRARY BLDG						
00011350 70358 SAFETY	.00	125.00	125.00	125.00		.0%
00011350 70418 HIREDSER	1,660.00	1,709.00	1,709.00	3,000.00		75.5%
00011350 70433 INSPECTION	100.90	181.00	181.00	195.00		7.7%
00011350 70440 UTILITIES	7,885.73	8,600.00	8,600.00	9,252.00		7.6%
00011350 70530 BUILDREP	61.55	1,096.00	1,096.00	1,500.00		36.9%
00011350 80504 CAPBUILD	.00	.00	.00	8,000.00		.0%
TOTAL WEST BRANCH LIBRARY BL	9,708.18	11,711.00	11,711.00	22,072.00	.00	.00 88.5%
136 FACILITIES MAINTENANCE						
00011360 50105 SALEMP	462,279.93	490,402.00	490,402.00	510,067.00		4.0%
00011360 50119 SALOVER	.00	.00	.00	.00		.0%
00011360 50388 CELLALLOW	4,929.82	5,040.00	5,040.00	5,040.00		.0%
00011360 50391 UNIFRMALLW	.00	.00	.00	.00		.0%
00011360 60201 FICA	35,649.47	38,074.00	38,074.00	39,540.00		3.9%
00011360 60202 INSUR	103,016.90	99,165.00	99,165.00	103,004.00		3.9%
00011360 60203 RETIRE	35,722.34	37,780.00	37,780.00	41,853.00		10.8%
00011360 70301 OFFSUPPL	699.96	700.00	700.00	700.00		.0%
00011360 70335 AUTOREP	9,813.47	12,000.00	12,000.00	12,000.00		.0%
00011360 70343 PARTS	.00	600.00	600.00	600.00		.0%
00011360 70351 SHOPSUP	.00	300.00	300.00	300.00		.0%
00011360 70358 SAFETY	14.28	1,000.00	1,000.00	1,000.00		.0%
00011360 70391 UNIFORM	3,653.14	5,668.00	5,668.00	5,937.00		4.7%
00011360 70428 TRAVTRAIN	300.00	2,000.00	2,000.00	2,000.00		.0%
00011360 70451 RADIORENT	53.07	250.00	250.00	250.00		.0%
00011360 70469 SOFTEXP	.00	.00	.00	.00		.0%
00011360 70475 EQUIP	794.31	1,000.00	1,000.00	1,000.00		.0%
00011360 70530 EMBUILDREP	.00	50,000.00	35,400.00	50,000.00		41.2%
00011360 70572 HANDTOOL	1,843.27	2,000.00	2,000.00	2,000.00		.0%
00011360 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00011360 80504 CAPBUILD	500.00	.00	.00	.00		.0%
00011360 80571 AUTO	30,065.00	.00	.00	25,000.00		.0%
TOTAL FACILITIES MAINTENANCE	689,334.96	745,979.00	731,379.00	800,291.00	.00	.00 9.4%
137 TAX ASSESSOR DRIVE UP BOOTH						
00011370 70418 HIREDSER	80.00	171.00	171.00	171.00		.0%
00011370 70433 INSPECTION	2.95	53.00	53.00	53.00		.0%
00011370 70530 BUILDREP	576.76	183.00	183.00	500.00		173.2%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnrpts

PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00011370	80504	CAPBUILD	.00	.00	29,115.00	.00	-100.0%	
TOTAL TAX ASSESSOR DRIVE UP			659.71	407.00	29,522.00	724.00	.00	-97.5%
138	CUSTODIAL SERVICES							
00011380	50105	SALEMP	366,734.03	373,092.00	405,623.00	418,244.00	3.1%	
00011380	50108	SALPART	58,533.30	62,598.00	62,598.00	63,076.00	.8%	
00011380	50388	CELLALLOW	1,080.04	1,080.00	1,080.00	1,080.00	.0%	
00011380	50391	UNIFRMALLW	.00	.00	.00	.00	.0%	
00011380	60201	FICA	32,542.00	33,414.00	35,903.00	36,905.00	2.8%	
00011380	60202	INSUR	132,323.60	126,210.00	137,253.00	145,142.00	5.7%	
00011380	60203	RETIRE	32,568.62	33,163.00	35,623.00	39,063.00	9.7%	
00011380	70301	OFFSUPPL	497.65	500.00	500.00	500.00	.0%	
00011380	70303	SANISUPPL	43,917.63	44,000.00	43,000.00	48,000.00	11.6%	
00011380	70335	AUTOREP	1,219.42	1,516.00	2,823.00	1,516.00	-46.3%	
00011380	70343	PARTS	2,624.20	5,500.00	4,750.00	3,000.00	-36.8%	
00011380	70351	SHOPSUP	29.40	250.00	230.00	250.00	8.7%	
00011380	70391	UNIFORM	1,497.60	2,000.00	1,800.00	2,000.00	11.1%	
00011380	70418	HIREDSER	.00	.00	.00	.00	.0%	
00011380	70428	TRAVTRAIN	.00	.00	.00	.00	.0%	
00011380	70475	EQUIP	5,334.08	.00	770.00	6,875.00	792.9%	
00011380	70572	HANDTOOL	254.06	300.00	193.00	300.00	55.4%	
00011380	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
00011380	80504	CAPBUILD	.00	.00	.00	.00	.0%	
00011380	80571	AUTO	.00	.00	.00	.00	.0%	
TOTAL CUSTODIAL SERVICES			679,155.63	683,623.00	732,146.00	765,951.00	.00	4.6%
139	COURT STREET ANNEX BUILDING							
00011390	70358	SAFETY	.00	240.00	240.00	240.00	.0%	
00011390	70383	GENFUEL	.00	500.00	1,100.00	500.00	-54.5%	
00011390	70418	HIREDSER	4,314.76	7,250.00	7,250.00	7,250.00	.0%	
00011390	70433	INSPECTION	1,160.40	1,432.00	1,432.00	1,446.00	1.0%	
00011390	70440	UTILITIES	58,328.75	68,000.00	68,000.00	60,000.00	-11.8%	
00011390	70465	SURVEIL	.00	.00	.00	.00	.0%	
00011390	70530	BUILDREP	10,648.95	7,301.00	25,301.00	15,000.00	-40.7%	
00011390	80504	CAPBUILD	.00	87,000.00	87,000.00	130,740.00	50.3%	
TOTAL COURT STREET ANNEX BUI			74,452.86	171,723.00	190,323.00	215,176.00	.00	13.1%
140	COURTHOUSE BUILDING							
00011400	70352	YARDSUP	645.09	1,000.00	1,000.00	1,000.00	.0%	
00011400	70358	SAFETY	.00	250.00	250.00	250.00	.0%	

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00011400	70418	HIREDSER	9,915.76	15,860.00	15,860.00	16,346.00	3.1%
00011400	70433	INSPECTION	4,265.00	2,951.00	2,951.00	3,144.00	6.5%
00011400	70440	UTILITIES	89,526.35	86,250.00	86,250.00	100,000.00	15.9%
00011400	70465	SURVEIL	.00	1,000.00	1,000.00	1,000.00	.0%
00011400	70530	BUILDREP	26,968.14	14,602.00	33,602.00	21,000.00	-37.5%
00011400	80504	CAPBUILD	.00	1,525,337.00	1,502,851.00	1,769,415.00	17.7%
TOTAL COURTHOUSE BUILDING			131,320.34	1,647,250.00	1,643,764.00	1,912,155.00	.00 16.3%
141	EDD B. KEYES BUILDING						
00011410	70358	SAFETY	150.00	150.00	150.00	150.00	.0%
00011410	70418	HIREDSER	6,179.64	6,535.00	6,535.00	6,535.00	.0%
00011410	70433	INSPECTION	5,024.85	5,422.00	5,422.00	3,486.00	-35.7%
00011410	70440	UTILITIES	92,150.25	101,000.00	101,000.00	100,000.00	-1.0%
00011410	70465	SURVEIL	.00	1,000.00	1,000.00	1,000.00	.0%
00011410	70530	BUILDREP	53,225.01	37,772.00	65,615.00	19,000.00	-71.0%
00011410	80504	CAPBUILD	35,132.85	6,490.00	32,358.00	290,245.00	797.0%
TOTAL EDD B. KEYES BUILDING			191,862.60	158,369.00	212,080.00	420,416.00	.00 98.2%
142	JAIL BUILDING						
00011420	70327	KITREPAIR	4,031.42	.00	.00	.00	.0%
00011420	70358	SAFETY	250.00	125.00	125.00	125.00	.0%
00011420	70383	GENFUEL	.00	500.00	500.00	500.00	.0%
00011420	70418	HIREDSER	29,367.89	18,710.00	18,710.00	14,000.00	-25.2%
00011420	70433	INSPECTION	9,317.00	9,105.00	9,175.00	10,750.00	17.2%
00011420	70440	UTILITIES	415,173.93	200,000.00	200,000.00	200,000.00	.0%
00011420	70465	SURVEIL	475.00	800.00	.00	800.00	.0%
00011420	70475	EQUIP	.00	.00	.00	.00	.0%
00011420	70530	BUILDREP	28,942.84	18,253.00	49,173.00	26,000.00	-47.1%
00011420	70576	LAUNDEQUIP	.00	.00	.00	.00	.0%
00011420	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00011420	80504	CAPBUILD	47,889.00	.00	58,596.00	174,080.00	197.1%
TOTAL JAIL BUILDING			535,447.08	247,493.00	336,279.00	426,255.00	.00 26.8%
143	SHERIFF BUILDING						
00011430	70352	YARDSUP	.00	250.00	250.00	250.00	.0%
00011430	70358	SAFETY	.00	.00	.00	.00	.0%
00011430	70383	GENFUEL	112.86	400.00	400.00	400.00	.0%
00011430	70418	HIREDSER	1,660.00	1,710.00	1,710.00	1,710.00	.0%
00011430	70433	INSPECTION	67.10	102.00	102.00	77.00	-24.5%
00011430	70440	UTILITIES	25,688.16	29,076.00	29,076.00	29,988.00	3.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00011430	70465	SURVEIL	.00	.00	.00	.00		.0%
00011430	70530	BUILDREP	3,481.93	6,571.00	13,971.00	7,000.00		-49.9%
00011430	80504	CAPBUILD	.00	.00	.00	14,723.00		.0%
TOTAL SHERIFF BUILDING			31,010.05	38,109.00	45,509.00	54,148.00	.00	.00 19.0%
144	JUVENILE DETENTION BUILDING							
00011440	70303	SANISUPPL	1,329.97	1,250.00	1,250.00	.00		-100.0%
00011440	70327	KITREPAIR	3,320.69	2,725.00	2,725.00	2,725.00		.0%
00011440	70352	YARDSUP	.00	100.00	100.00	100.00		.0%
00011440	70358	SAFETY	.00	.00	.00	.00		.0%
00011440	70383	GENFUEL	168.30	400.00	400.00	400.00		.0%
00011440	70418	HIREDSER	2,998.88	6,940.00	6,940.00	5,130.00		-26.1%
00011440	70433	INSPECTION	3,364.25	2,695.00	2,695.00	2,176.00		-19.3%
00011440	70440	UTILITIES	47,990.49	54,000.00	54,000.00	50,000.00		-7.4%
00011440	70530	BUILDREP	17,284.13	17,158.00	18,658.00	20,000.00		7.2%
00011440	70576	LAUNDEQUIP	946.20	1,500.00	1,500.00	1,500.00		.0%
00011440	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00011440	80504	CAPBUILD	.00	.00	21,811.00	625,471.00		2767.7%
TOTAL JUVENILE DETENTION BUI			77,402.91	86,768.00	110,079.00	707,502.00	.00	.00 542.7%
145	TURNER BUILDING							
00011450	70418	HIREDSER	120.00	209.00	209.00	209.00		.0%
00011450	70433	INSPECTION	2.95	133.00	133.00	103.00		-22.6%
00011450	70440	UTILITIES	2,905.02	3,420.00	3,420.00	3,876.00		13.3%
00011450	70530	BUILDREP	920.30	1,461.00	1,461.00	2,000.00		36.9%
00011450	80504	CAPBUILD	.00	.00	.00	.00		.0%
TOTAL TURNER BUILDING			3,948.27	5,223.00	5,223.00	6,188.00	.00	.00 18.5%
147	SHAVER BUILDING							
00011470	70358	SAFETY	.00	.00	.00	.00		.0%
00011470	70418	HIREDSER	160.00	209.00	209.00	209.00		.0%
00011470	70433	INSPECTION	11.80	102.00	102.00	70.00		-31.4%
00011470	70440	UTILITIES	6,198.08	6,864.00	6,864.00	7,380.00		7.5%
00011470	70530	BUILDREP	1,563.06	731.00	731.00	1,000.00		36.8%
00011470	80504	CAPBUILD	.00	.00	.00	7,785.00		.0%
TOTAL SHAVER BUILDING			7,932.94	7,906.00	7,906.00	16,444.00	.00	.00 108.0%
148	IRVING STREET BUILDING							
00011480	70358	SAFETY	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00011480	70418	HIREDSER	520.00	569.00	569.00	1,369.00	140.6%
00011480	70433	INSPECTION	8.85	59.00	59.00	59.00	.0%
00011480	70440	UTILITIES	4,423.30	4,884.00	4,884.00	5,196.00	6.4%
00011480	70530	BUILDREP	525.50	1,461.00	1,461.00	2,000.00	36.9%
00011480	80504	CAPBUILD	.00	.00	37,134.00	42,388.00	14.1%
TOTAL IRVING STREET BUILDING			5,477.65	6,973.00	44,107.00	51,012.00	.00 15.7%
149	4H BUILDING						
00011490	70358	SAFETY	.00	.00	.00	.00	.0%
00011490	70418	HIREDSER	439.88	487.00	487.00	487.00	.0%
00011490	70433	INSPECTION	1,562.15	1,921.00	1,921.00	1,367.00	-28.8%
00011490	70440	UTILITIES	13,460.51	15,000.00	15,000.00	15,680.00	4.5%
00011490	70530	BUILDREP	1,367.22	1,825.00	3,549.00	3,000.00	-15.5%
00011490	80504	CAPBUILD	.00	.00	124,155.00	28,345.00	-77.2%
TOTAL 4H BUILDING			16,829.76	19,233.00	145,112.00	48,879.00	.00 -66.3%
151	CIU BUILDING						
00011510	70358	SAFETY	.00	.00	.00	.00	.0%
00011510	70418	HIREDSER	.00	.00	.00	.00	.0%
00011510	70433	INSPECTION	.00	.00	.00	.00	.0%
00011510	70440	UTILITIES	.00	.00	.00	.00	.0%
00011510	70462	OFFRENT	9,600.00	9,600.00	9,600.00	9,600.00	.0%
00011510	70530	BUILDREP	.00	.00	.00	.00	.0%
00011510	80504	CAPBUILD	.00	.00	.00	.00	.0%
TOTAL CIU BUILDING			9,600.00	9,600.00	9,600.00	9,600.00	.00 .0%
154	JAIL HIGHWAY 277 NORTH						
00011540	70303	SANISUPPL	.00	.00	.00	.00	.0%
00011540	70327	KITREPAIR	.00	30,000.00	30,000.00	15,000.00	-50.0%
00011540	70358	SAFETY	881.12	1,250.00	1,250.00	1,250.00	.0%
00011540	70383	GENFUEL	.00	49,933.00	49,933.00	24,206.00	-51.5%
00011540	70418	HIREDSER	1,319.88	15,810.00	35,810.00	74,210.00	107.2%
00011540	70433	INSPECTION	480.00	37,213.00	37,213.00	29,093.00	-21.8%
00011540	70440	UTILITIES	96,106.76	850,000.00	850,304.00	400,000.00	-53.0%
00011540	70465	SURVEIL	.00	10,000.00	10,000.00	10,000.00	.0%
00011540	70475	EQUIP	.00	.00	.00	.00	.0%
00011540	70514	SPEC PROJ	.00	.00	.00	.00	.0%
00011540	70530	BUILDREP	41,597.52	281,620.00	232,631.00	309,940.00	33.2%
00011540	70576	LAUNDEQUIP	.00	8,250.00	8,250.00	10,000.00	21.2%
00011540	80470	CAPEQUIP	.00	38,500.00	38,500.00	.00	-100.0%

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**TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT**

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00011540	80501	BUILDCON	23,315.74	.00	9,933.00	.00	-100.0%
00011540	80504	CAPBUILD	.00	.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH			163,701.02	1,322,576.00	1,303,824.00	873,699.00	.00 -33.0%
162	TDCJ WORK CAMP						
00011620	70358	SAFETY	.00	.00	.00	.00	.0%
00011620	70418	HIREDSER	959.88	1,095.00	1,095.00	1,095.00	.0%
00011620	70433	INSPECTION	671.50	3,155.00	3,155.00	1,755.00	-44.4%
00011620	70530	BUILDREP	8,033.47	10,952.00	12,952.00	14,000.00	8.1%
00011620	80504	CAPBUILD	.00	.00	166,515.00	166,515.00	.0%
00011620	80604	CONSTEXP	.00	.00	.00	.00	.0%
TOTAL TDCJ WORK CAMP			9,664.85	15,202.00	183,717.00	183,365.00	.00 - .2%
163	3020 N BRYANT BUILDING						
00011630	70327	KITREPAIR	.00	.00	.00	.00	.0%
00011630	70358	SAFETY	650.44	1,099.00	1,099.00	1,151.00	4.7%
00011630	70383	GENFUEL	.00	400.00	400.00	400.00	.0%
00011630	70418	HIREDSER	1,279.88	2,435.00	2,435.00	2,435.00	.0%
00011630	70433	INSPECTION	4,660.55	3,287.00	3,287.00	3,615.00	10.0%
00011630	70440	UTILITIES	66,388.67	80,040.00	80,040.00	70,000.00	-12.5%
00011630	70465	SURVEIL	176.88	750.00	750.00	750.00	.0%
00011630	70530	BUILDREP	12,006.60	9,492.00	11,745.00	13,000.00	10.7%
00011630	80504	CAPBUILD	116,634.25	31,660.00	711,960.00	729,471.00	2.5%
TOTAL 3020 N BRYANT BUILDING			201,797.27	129,163.00	811,716.00	820,822.00	.00 1.1%
166	ROY K. ROBB BUILDING						
00011660	70530	BUILDREP	.00	.00	23,319.00	.00	-100.0%
00011660	80504	CAPBUILD	.00	.00	344,361.00	174,191.00	-49.4%
TOTAL ROY K. ROBB BUILDING			.00	.00	367,680.00	174,191.00	.00 -52.6%
167	FCCF BUILDING						
00011670	70530	BUILDREP	.00	.00	58,136.00	.00	-100.0%
00011670	80504	CAPBUILD	.00	.00	.00	58,136.00	.0%
TOTAL FCCF BUILDING			.00	.00	58,136.00	58,136.00	.00 .0%
180	STEPHENS CENTRAL LIBRARY BLDG						
00011800	70358	SAFETY	374.40	999.00	999.00	1,051.00	5.2%
00011800	70418	HIREDSER	10,893.51	15,441.00	15,441.00	12,429.00	-19.5%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00011800	70433	INSPECTION	6,345.15	6,425.00	12,586.00	8,110.00	-35.6%
00011800	70440	UTILITIES	121,352.59	139,000.00	139,000.00	130,000.00	-6.5%
00011800	70465	SURVEIL	.00	1,500.00	.00	.00	.0%
00011800	70530	BUILDREP	49,734.92	23,364.00	31,703.00	33,000.00	4.1%
00011800	80504	CAPBUILD	227,278.00	352,650.00	352,650.00	35,372.00	-90.0%
TOTAL STEPHENS CENTRAL LIBRA			415,978.57	539,379.00	552,379.00	219,962.00	.00 -60.2%
192	CONTINGENCY						
00011920	50105	REVSAL	.00	315,802.00	315,802.00	459,077.00	45.4%
00011920	60201	FICA	.00	16,509.00	16,509.00	35,120.00	112.7%
00011920	60202	REVINSUR	.00	72,489.00	72,489.00	99,950.00	37.9%
00011920	60203	RETIRE	.00	.00	.00	37,174.00	.0%
00011920	70514	SPEC PROJ	.00	218,000.00	669,345.00	527,745.00	-21.2%
00011920	70601	ESTRESER	.00	800,000.00	219,006.00	800,000.00	265.3%
00011920	80601	CPTLREVER	.00	.00	.00	130,000.00	.0%
TOTAL CONTINGENCY			.00	1,422,800.00	1,293,151.00	2,089,066.00	.00 61.5%
198	ROAD & BRIDGE PRECINCTS 1 & 3						
00011980	50105	SALEMP	307,675.29	330,635.00	330,635.00	341,558.00	3.3%
00011980	50108	SALPART	.00	.00	.00	.00	.0%
00011980	50119	SALOVER	.00	.00	13,016.00	.00	-100.0%
00011980	50146	LONGPAY	.00	.00	.00	.00	.0%
00011980	50388	CELLALLOW	4,978.54	5,400.00	5,400.00	5,400.00	.0%
00011980	60201	FICA	23,857.36	25,934.00	26,930.00	26,789.00	-.5%
00011980	60202	INSUR	59,754.03	69,671.00	69,671.00	72,379.00	3.9%
00011980	60203	RETIRE	23,888.89	25,740.00	26,728.00	28,356.00	6.1%
00011980	70301	OFFSUPPL	364.86	800.00	800.00	800.00	.0%
00011980	70337	GAS	22,336.01	40,000.00	40,000.00	40,000.00	.0%
00011980	70338	FUEL	66,587.22	109,000.00	109,000.00	115,000.00	5.5%
00011980	70341	TIRES	24,208.40	25,000.00	31,743.00	25,000.00	-21.2%
00011980	70343	PARTS	77,539.24	93,000.00	93,000.00	83,000.00	-10.8%
00011980	70356	MP13	169,891.14	.00	97,070.00	1,500,000.00	1445.3%
00011980	70358	SAFETY	381.25	1,000.00	1,000.00	1,000.00	.0%
00011980	70391	UNIFORM	6,173.09	6,500.00	6,500.00	6,500.00	.0%
00011980	70403	BONDPREM	2,490.00	2,600.00	3,100.00	2,600.00	-16.1%
00011980	70405	DUES	86.55	500.00	500.00	500.00	.0%
00011980	70428	TRAVTRAIN	.00	500.00	.00	500.00	.0%
00011980	70440	UTILITIES	11,980.58	14,393.00	14,393.00	14,393.00	.0%
00011980	70460	EQUIPRENT	.00	1,000.00	1,000.00	1,000.00	.0%
00011980	70475	EQUIP	984.57	1,200.00	1,800.00	1,200.00	-33.3%
00011980	70530	BUILDREP	6,370.00	15,000.00	8,257.00	.00	-100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00011980 70675 PROFFEE	.00	.00	.00	.00	.0%
00011980 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011980 80571 AUTO	.00	105,000.00	108,000.00	.00	-100.0%
00011980 80573 CAPROADE	.00	250,000.00	218,330.00	375,000.00	71.8%
TOTAL ROAD & BRIDGE PRECINCT	809,547.02	1,122,873.00	1,206,873.00	2,640,975.00	.00 118.8%
199 ROAD & BRIDGE PRECINCTS 2 & 4					
00011990 50105 SALEMP	292,046.02	304,559.00	311,448.00	308,274.00	-1.0%
00011990 50105 19002 SALEMP	.00	.00	.00	.00	.0%
00011990 50108 SALPART	16,306.58	15,125.00	15,125.00	25,908.00	71.3%
00011990 50119 SALOVER	.00	.00	13,016.00	15,000.00	15.2%
00011990 50146 LONGPAY	.00	.00	.00	.00	.0%
00011990 50388 CELLALLOW	5,383.84	5,400.00	5,428.00	5,400.00	-.5%
00011990 60201 FICA	24,157.93	25,095.00	26,618.00	26,110.00	-1.9%
00011990 60201 19002 FICA	.00	.00	.00	.00	.0%
00011990 60202 INSUR	65,846.10	65,592.00	65,592.00	67,600.00	3.1%
00011990 60202 19002 INSUR	.00	.00	.00	.00	.0%
00011990 60203 RETIRE	23,966.17	24,906.00	26,414.00	27,638.00	4.6%
00011990 60203 19002 RETIRE	.00	.00	.00	.00	.0%
00011990 70301 OFFSUPPL	48.56	300.00	300.00	300.00	.0%
00011990 70330 GROCERY	.00	.00	.00	.00	.0%
00011990 70337 GAS	21,642.20	35,000.00	30,000.00	45,000.00	50.0%
00011990 70338 FUEL	58,092.35	80,000.00	75,000.00	85,000.00	13.3%
00011990 70341 TIRES	8,610.85	19,000.00	20,000.00	20,000.00	.0%
00011990 70343 PARTS	66,911.16	70,000.00	78,645.00	70,000.00	-11.0%
00011990 70357 MP24	.00	.00	20,000.00	1,207,000.00	5935.0%
00011990 70358 SAFETY	267.26	1,000.00	1,000.00	1,000.00	.0%
00011990 70385 INTERNET	360.35	400.00	400.00	400.00	.0%
00011990 70391 UNIFORM	4,993.15	6,120.00	6,120.00	6,120.00	.0%
00011990 70403 BONDPREM	1,455.00	1,100.00	1,455.00	1,600.00	10.0%
00011990 70405 DUES	200.00	200.00	200.00	200.00	.0%
00011990 70428 TRAVTRAIN	2,503.91	3,000.00	2,000.00	2,000.00	.0%
00011990 70440 UTILITIES	12,009.85	15,000.00	15,000.00	15,000.00	.0%
00011990 70460 EQUIPRENT	20.38	2,000.00	3,000.00	2,000.00	-33.3%
00011990 70475 EQUIP	.00	.00	.00	.00	.0%
00011990 70530 BUILDREP	130.00	1,000.00	1,000.00	1,000.00	.0%
00011990 80470 CAPEQUIP	.00	.00	.00	143,000.00	.0%
00011990 80571 AUTO	.00	.00	.00	321,000.00	.0%
00011990 80573 CAPROADE	.00	306,000.00	286,000.00	.00	-100.0%
TOTAL ROAD & BRIDGE PRECINCT	604,951.66	980,797.00	1,003,761.00	2,396,550.00	.00 138.8%
410 COURTHOUSE SECURITY					
00014100 50105 SALEMP	316,619.54	365,553.00	365,553.00	363,851.00	-.5%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00014100	50119	SALOVER	1,167.25	3,750.00	3,750.00	3,750.00		.0%
00014100	50388	CELLALLOW	124.62	.00	.00	.00		.0%
00014100	50391	UNIFRMALLW	600.08	600.00	600.00	600.00		.0%
00014100	60201	FICA	23,936.04	28,011.00	28,011.00	27,881.00		-.5%
00014100	60202	INSUR	56,647.48	69,867.00	69,867.00	63,500.00		-9.1%
00014100	60203	RETIRE	24,303.69	30,885.00	30,885.00	29,513.00		-4.4%
00014100	70301	OFFSUPPL	626.59	750.00	750.00	750.00		.0%
00014100	70388	CELLPH	467.62	1,047.00	1,200.00	1,200.00		.0%
00014100	70392	BADGES	.00	.00	.00	.00		.0%
00014100	70428	TRAVTRAIN	1,600.00	1,600.00	1,600.00	1,600.00		.0%
00014100	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00014100	70445	SOFTMAIN	8,805.04	9,000.00	9,000.00	9,000.00		.0%
00014100	70475	EQUIP	3,679.43	5,000.00	4,847.00	5,000.00		3.2%
00014100	80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COURTHOUSE SECURITY			438,577.38	516,063.00	516,063.00	506,645.00	.00	-1.8%
GRAND TOTAL			48,619,161.84	57,432,243.00	59,765,835.18	66,943,182.00	.00	12.0%

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

Other Funds

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 1 & 3		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
000	NON DEPARTMENT					
00053100	43102 DELQTAX	.00	.00	.00	.00	.0%
00053100	43191 PENINT	.00	.00	.00	.00	.0%
00053300	43312 CRBFUND	-194,400.01	-194,400.00	-194,400.00	-194,400.00	.0%
00053400	43410 RBADDON	-620,665.20	-610,000.00	-610,000.00	-610,000.00	.0%
00053700	43701 DEPIINT	-232.23	-100.00	-100.00	-100.00	.0%
00053700	43705 TEXCLASS	-3,905.03	-4,000.00	-4,000.00	-3,000.00	-25.0%
00053700	43711 GAININV	.00	.00	.00	.00	.0%
00053700	43712 MININT	.00	.00	.00	.00	.0%
00053800	43801 WEIGHTFEE	.00	.00	.00	.00	.0%
00053800	43802 SPECREIM	-58,979.74	-65,000.00	-65,000.00	-50,000.00	-23.1%
00053900	43903 MISCREV	-807.57	.00	.00	.00	.0%
00053900	43911 DONATIONS	.00	.00	.00	.00	.0%
00053900	43945 SUBDRDS	-36,000.00	.00	.00	.00	.0%
00053900	43980 TRANSIN	.00	.00	.00	.00	.0%
00053900	43982 TRANSOUT	.00	.00	.00	.00	.0%
00053900	43986 REIMSHOP	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT		-914,989.78	-873,500.00	-873,500.00	-857,500.00	.00 -1.8%
198	ROAD & BRIDGE PRECINCTS 1 & 3					
00051980	50105 SALEMP	205,116.21	220,424.00	220,424.00	223,269.00	1.3%
00051980	50119 SALOVER	.00	.00	.00	.00	.0%
00051980	60201 FICA	15,509.97	16,863.00	16,863.00	17,081.00	1.3%
00051980	60202 INSUR	38,808.73	45,271.00	45,271.00	47,013.00	3.8%
00051980	60203 RETIRE	15,672.62	16,736.00	16,736.00	18,080.00	8.0%
00051980	70301 OFFSUPPL	.00	.00	.00	.00	.0%
00051980	70337 GAS	.00	.00	.00	.00	.0%
00051980	70338 FUEL	.00	.00	.00	.00	.0%
00051980	70341 TIRES	.00	.00	.00	.00	.0%
00051980	70343 PARTS	.00	.00	.00	.00	.0%
00051980	70356 MP13	672,001.65	600,000.00	600,000.00	506,000.00	-15.7%
00051980	70403 BONDPREM	.00	.00	.00	.00	.0%
00051980	70405 DUES	.00	.00	.00	.00	.0%
00051980	70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00051980	70460 EQUIPRENT	.00	.00	.00	.00	.0%
00051980	70475 EQUIP	.00	.00	.00	.00	.0%
00051980	70601 ESTRESER	.00	.00	.00	.00	.0%
00051980	70675 PROFFEE	.00	.00	.00	.00	.0%
00051980	79999 AUDITADJ	.00	.00	.00	.00	.0%
00051980	80470 CAPEQUIP	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 1 & 3			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00051980	80571	AUTO	64,460.00	40,842.00	40,842.00	.00	-100.0%
00051980	80573	CAPROADE	83,585.00	.00	.00	.00	.0%
00051980	80604	CONSTEXP	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT			1,095,154.18	940,136.00	940,136.00	811,443.00	.00 -13.7%
000	NON DEPARTMENT						
00063100	43102	DELQTAX	.00	.00	.00	.00	.0%
00063100	43191	PENINT	.00	.00	.00	.00	.0%
00063300	43312	CRBFUND	-165,599.99	-165,600.00	-165,600.00	-165,600.00	.0%
00063400	43410	RBADDON	-528,714.80	-515,000.00	-515,000.00	-515,000.00	.0%
00063700	43701	DEPINT	-191.02	-100.00	-100.00	-100.00	.0%
00063700	43705	TEXCLASS	-3,208.89	-4,000.00	-4,000.00	-2,000.00	-50.0%
00063700	43711	GAININV	.00	.00	.00	.00	.0%
00063700	43712	MININT	-813.26	-500.00	-500.00	-500.00	.0%
00063800	43801	SALVSALE	.00	.00	.00	.00	.0%
00063800	43802	WEIGHTFEE	-87,464.63	-68,000.00	-68,000.00	-50,000.00	-26.5%
00063900	43903	MISCREV	.00	.00	.00	.00	.0%
00063900	43911	DONATIONS	.00	.00	.00	.00	.0%
00063900	43940	INSADJ	-17,681.25	.00	.00	.00	.0%
00063900	43945	SUBDRDS	.00	.00	.00	.00	.0%
00063900	43980	TRANSIN	.00	.00	.00	.00	.0%
00063900	43982	TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-803,673.84	-753,200.00	-753,200.00	-733,200.00	.00 -2.7%
199	ROAD & BRIDGE PRECINCTS 2 & 4						
00061990	50105	SALEMP	194,696.73	203,039.00	207,632.00	204,088.00	-1.7%
00061990	50108	SALPART	10,864.32	10,083.00	10,083.00	.00	-100.0%
00061990	50119	SALOVER	.00	.00	.00	.00	.0%
00061990	60201	FICA	15,692.90	16,305.00	16,656.00	15,613.00	-6.3%
00061990	60202	INSUR	42,674.58	42,589.00	42,589.00	44,127.00	3.6%
00061990	60203	RETIRE	15,702.76	16,182.00	16,529.00	16,527.00	.0%
00061990	70301	OFFSUPPL	.00	.00	.00	.00	.0%
00061990	70337	GAS	.00	.00	.00	.00	.0%
00061990	70338	FUEL	.00	.00	.00	.00	.0%
00061990	70343	PARTS	30,202.02	.00	.00	.00	.0%
00061990	70357	MP24	436,505.96	400,000.00	394,459.00	505,000.00	28.0%
00061990	70358	SAFETY	.00	.00	.00	.00	.0%
00061990	70403	BONDPREM	.00	.00	.00	.00	.0%
00061990	70405	DUES	.00	.00	.00	.00	.0%
00061990	70428	TRAVTRAIN	.00	.00	.00	.00	.0%

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**TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT**

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 2 & 4			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00061990	70460	EQUIPRENT	7,250.00	.00	250.00	.00	-100.0%	
00061990	70475	EQUIP	2,684.69	4,200.00	4,200.00	4,200.00	.0%	
00061990	70530	BUILDREP	.00	.00	.00	.00	.0%	
00061990	70601	ESTRESER	.00	.00	.00	.00	.0%	
00061990	70675	PROFFEE	.00	.00	.00	.00	.0%	
00061990	79999	AUDITADJ	.00	.00	.00	.00	.0%	
00061990	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
00061990	80571	AUTO	32,230.00	40,842.00	40,842.00	.00	-100.0%	
00061990	80573	CAPROADE	.00	.00	.00	.00	.0%	
00061990	80604	CONSTEXP	.00	.00	.00	.00	.0%	
TOTAL ROAD & BRIDGE PRECINCT			788,503.96	733,240.00	733,240.00	789,555.00	.00	7.7%
000	NON DEPARTMENT							
00093700	43701	DEPINT	-74.28	-100.00	-100.00	-75.00	-25.0%	
00093800	43883	VARHEALTH	-48,993.00	-63,000.00	-63,000.00	-63,000.00	.0%	
00093800	43884	DEPCARE	-4,999.92	-6,000.00	-6,000.00	-6,000.00	.0%	
00093900	43980	TRANSIN	.00	.00	.00	.00	.0%	
00093900	43982	TRANSOUT	50,712.95	74,000.00	74,000.00	74,000.00	.0%	
TOTAL NON DEPARTMENT			-3,354.25	4,900.00	4,900.00	4,925.00	.00	.5%
036	COUNTY TREASURER							
00090360	70444	SERVCHAR	.00	.00	.00	.00	.0%	
TOTAL COUNTY TREASURER			.00	.00	.00	.00	.00	.0%
000	NON DEPARTMENT							
00103400	43431	DCCRIM	-34,897.26	-37,000.00	-37,000.00	-35,000.00	-5.4%	
00103400	43432	CCCRIM	-46,618.20	-40,000.00	-40,000.00	-40,000.00	.0%	
00103700	43701	DEPINT	-206.16	-150.00	-150.00	-150.00	.0%	
00103700	43705	TEXCLASS	.00	.00	.00	.00	.0%	
00103900	43903	MISCREV	.00	.00	.00	.00	.0%	
00103900	43982	TRANSOUT	.00	.00	.00	.00	.0%	
TOTAL NON DEPARTMENT			-81,721.62	-77,150.00	-77,150.00	-75,150.00	.00	-2.6%
080	COUNTY LIBRARY							
00100800	50108	SALPART	9,228.40	9,642.00	9,642.00	10,027.00	4.0%	
00100800	60201	FICA	705.95	738.00	738.00	768.00	4.1%	
00100800	60202	INSUR	.00	.00	.00	.00	.0%	

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY LAW LIBRARY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00100800	60203	RETIRE	705.37	733.00	733.00	812.00	10.8%	
00100800	60204	WORKCOMP	.00	.00	.00	.00	.0%	
00100800	60205	UNEMPINS	.00	.00	.00	.00	.0%	
00100800	70301	OFFSUPPL	.00	.00	.00	.00	.0%	
00100800	70435	BOOKS	.00	.00	.00	.00	.0%	
00100800	70475	EQUIP	.00	.00	.00	.00	.0%	
00100800	70528	DATABASE	46,963.10	65,000.00	65,000.00	65,000.00	.0%	
00100800	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
TOTAL COUNTY LIBRARY			57,602.82	76,113.00	76,113.00	76,607.00	.00	.6%
000	NON DEPARTMENT							
00113900	43980	TRANSIN	-50,712.95	-74,000.00	-74,000.00	-74,000.00	.0%	
TOTAL NON DEPARTMENT			-50,712.95	-74,000.00	-74,000.00	-74,000.00	.00	.0%
036	COUNTY TREASURER							
00110360	70811	VARHEAL	50,712.95	74,000.00	74,000.00	74,000.00	.0%	
TOTAL COUNTY TREASURER			50,712.95	74,000.00	74,000.00	74,000.00	.00	.0%
000	NON DEPARTMENT							
00123400	43433	JCCRIM	-50,385.96	-40,000.00	-40,000.00	-40,000.00	.0%	
00123700	43701	DEPINT	-156.74	-200.00	-200.00	-100.00	-50.0%	
00123700	43705	TEXCLASS	.00	.00	.00	.00	.0%	
TOTAL NON DEPARTMENT			-50,542.70	-40,200.00	-40,200.00	-40,100.00	.00	-.2%
008	INFORMATION TECHNOLOGY							
00120080	70428	TRAVTRAIN	.00	.00	.00	.00	.0%	
00120080	80482	CAPSFT	.00	.00	.00	.00	.0%	
TOTAL INFORMATION TECHNOLOGY			.00	.00	.00	.00	.00	.0%
015	JUSTICE OF PEACE PRECINCT 1							
00120150	70385	INTERNET	444.00	500.00	500.00	500.00	.0%	
00120150	70445	SOFTMAIN	18,750.00	15,000.00	15,000.00	15,000.00	.0%	
00120150	70449	COMPMAIN	.00	.00	.00	.00	.0%	
00120150	70475	EQUIP	.00	.00	.00	.00	.0%	
00120150	70675	PROFFEE	.00	.00	.00	.00	.0%	
00120150	70678	CONTSER	.00	.00	.00	.00	.0%	

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
JUSTICE COURT TECHNOLOGY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
00120150	80470	CAPEQUIP	.00	.00	.00	.00	.00	.0%
00120150	80482	CAPSOF	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			19,194.00	15,500.00	15,500.00	15,500.00	.00	.00 .0%
016	JUSTICE OF PEACE PRECINCT 2							
00120160	70385	INTERNET	565.25	2,316.00	358.00	358.00		.0%
00120160	70445	SOFTMAIN	18,750.00	15,000.00	15,000.00	15,000.00		.0%
00120160	70449	COMPMAN	.00	.00	.00	.00		.0%
00120160	70475	EQUIP	.00	.00	1,958.00	2,000.00		2.1%
00120160	70675	PROFFEE	.00	.00	.00	.00		.0%
00120160	70678	CONTSER	.00	.00	.00	.00		.0%
00120160	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00120160	80482	CAPSOF	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			19,315.25	17,316.00	17,316.00	17,358.00	.00	.00 .2%
017	JUSTICE OF PEACE PRECINCT 3							
00120170	70385	INTERNET	444.00	.00	.00	.00		.0%
00120170	70445	SOFTMAIN	18,750.00	15,000.00	15,000.00	15,000.00		.0%
00120170	70449	COMPMAN	.00	.00	.00	.00		.0%
00120170	70475	EQUIP	.00	.00	.00	.00		.0%
00120170	70675	PROFFEE	.00	.00	.00	.00		.0%
00120170	70678	CONTSER	.00	.00	.00	.00		.0%
00120170	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00120170	80482	CAPSOF	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			19,194.00	15,000.00	15,000.00	15,000.00	.00	.00 .0%
018	JUSTICE OF PEACE PRECINCT 4							
00120180	70385	INTERNET	565.25	1,850.00	1,850.00	.00		-100.0%
00120180	70445	SOFTMAIN	18,750.00	15,000.00	15,000.00	15,000.00		.0%
00120180	70449	COMPMAN	.00	.00	.00	.00		.0%
00120180	70475	EQUIP	.00	.00	.00	.00		.0%
00120180	70675	PROFFEE	.00	.00	.00	.00		.0%
00120180	70678	CONTSER	.00	.00	.00	.00		.0%
00120180	80470	CAPEQUIP	.00	.00	.00	.00		.0%
00120180	80482	CAPSOF	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			19,315.25	16,850.00	16,850.00	15,000.00	.00	.00 -11.0%
000	NON DEPARTMENT							
00133400	43428	DCCIV	-14,783.06	-13,000.00	-13,000.00	-14,000.00		7.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT CLERK TECHNOLOGY FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
00133700 43701 DEPINT	-90.59	-100.00	-100.00	-100.00		.0%
00133700 43705 TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-14,873.65	-13,100.00	-13,100.00	-14,100.00	.00	7.6%
014 DISTRICT CLERK						
00130140 70404 RECMGMT	.00	.00	.00	.00		.0%
00130140 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00130140 70449 COMPMAN	.00	.00	.00	.00		.0%
00130140 70475 EQUIP	.00	35,000.00	35,000.00	45,000.00		28.6%
00130140 70675 PROFFEE	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK	.00	35,000.00	35,000.00	45,000.00	.00	28.6%
000 NON DEPARTMENT						
00153700 43701 DEPINT	-740.74	.00	.00	-300.00		.0%
00153700 43701 10804 DEPINT	.00	.00	.00	.00		.0%
00153700 43705 TEXCLASS	.00	.00	.00	.00		.0%
00153700 43712 15202 MININT	.00	.00	.00	.00		.0%
00153900 43903 10804 MISCREV	-875.18	.00	.00	.00		.0%
00153900 43903 10805 MISCREV	-595.06	.00	-2,600.00	.00		-100.0%
00153900 43903 10806 MISCREV	-286.48	.00	-5,350.00	.00		-100.0%
00153900 43903 10807 MISCREV	.00	.00	.00	.00		.0%
00153900 43903 11809 MISCREV	.00	.00	.00	.00		.0%
00153900 43903 12812 MISCREV	-11,130.00	.00	.00	.00		.0%
00153900 43903 13810 MISCREV	-3,000.00	.00	.00	.00		.0%
00153900 43911 11810 DONATIONS	.00	.00	.00	.00		.0%
00153900 43911 12811 DONATIONS	-5,283.00	-5,200.00	-5,200.00	-5,200.00		.0%
00153900 43911 15202 DONATIONS	.00	.00	.00	.00		.0%
00153900 43978 15202 MINLEASE	-12,321.30	-15,000.00	-15,000.00	-10,000.00		-33.3%
00153900 43980 TRANSIN	.00	.00	.00	.00		.0%
00153900 43980 10804 GENMTXFRIN	.00	.00	.00	.00		.0%
00153900 43980 10805 WESTTXFRIN	.00	.00	.00	.00		.0%
00153900 43980 10806 TRANSIN	.00	.00	.00	.00		.0%
00153900 43980 15202 TRANSIN	.00	.00	.00	.00		.0%
00153900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00153936 43947 15036 SAHF REV	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-34,231.76	-20,200.00	-28,150.00	-15,500.00	.00	-44.9%
080 COUNTY LIBRARY						
00150800 70301 10804 OFFSUPPL	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00150800	70306	10804	EDUMATER	.00	.00	.00	.00	.0%
00150800	70306	12812	EDUMATER	.00	.00	.00	.00	.0%
00150800	70336	10805	AUDVIS	.00	.00	2,500.00	460.00	-81.6%
00150800	70336	10806	AUDVIS	.00	.00	.00	.00	.0%
00150800	70365	10804	DOWNLOAD	.00	.00	.00	.00	.0%
00150800	70365	12811	DOWNLOAD	.00	.00	.00	.00	.0%
00150800	70365	12812	DOWNLOAD	.00	.00	.00	.00	.0%
00150800	70368	10804	PROGRAMS	.00	.00	.00	.00	.0%
00150800	70368	11810	PROGRAMS	.00	31,693.00	31,693.00	.00	-100.0%
00150800	70368	12812	PROGRAMS	5,181.50	.00	350.00	.00	-100.0%
00150800	70368	13810	PROGRAMS	930.72	500.00	500.00	682.00	36.4%
00150800	70385	12811	INTERNET	6,356.67	6,500.00	6,500.00	6,500.00	.0%
00150800	70418	10806	HIREDSER	.00	.00	50.00	.00	-100.0%
00150800	70418	12812	HIREDSER	.00	.00	.00	.00	.0%
00150800	70435	10804	BOOKS	.00	1,000.00	1,000.00	1,000.00	.0%
00150800	70435	10805	BOOKS	368.38	500.00	600.00	1,500.00	150.0%
00150800	70435	10806	BOOKS	93.95	100.00	300.00	300.00	.0%
00150800	70435	10807	BOOKS	.00	200.00	200.00	250.00	25.0%
00150800	70435	11049	BOOKS	.00	299.00	299.00	.00	-100.0%
00150800	70435	12809	BOOKS	.00	.00	.00	.00	.0%
00150800	70435	12811	BOOKS	.00	.00	.00	.00	.0%
00150800	70435	12812	BOOKS	4,223.16	.00	.00	.00	.0%
00150800	70435	13809	BOOKS	.00	.00	.00	.00	.0%
00150800	70469	12811	SOFTEXP	.00	.00	.00	.00	.0%
00150800	70469	13813	SOFTEXP	.00	.00	.00	.00	.0%
00150800	70469	15202	SOFTEXP	.00	.00	.00	.00	.0%
00150800	70475	10804	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	10805	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	10806	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	11810	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	12811	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	12812	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	13810	EQUIP	899.00	.00	.00	.00	.0%
00150800	70475	13813	EQUIP	.00	54.00	54.00	.00	-100.0%
00150800	70481	10804	MISC	.00	5,000.00	5,000.00	5,000.00	.0%
00150800	70481	10805	MISC	.00	.00	.00	.00	.0%
00150800	70481	10806	MISC	.00	.00	5,150.00	6,100.00	18.4%
00150800	70481	10807	MISC	.00	.00	.00	.00	.0%
00150800	70481	11809	MISC	.00	.00	.00	.00	.0%
00150800	70481	12809	MISC	.00	.00	.00	.00	.0%
00150800	70481	12812	MISC	82.25	4,000.00	3,650.00	4,000.00	9.6%
00150800	70481	13810	MISC	.00	.00	.00	.00	.0%
00150800	70481	15202	MISC	.00	125,000.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00150800	70514	15202	SPECPROJ	4,812.35	6,000.00	5,000.00	.00	-100.0%
00150800	70675	15202	PROFFEE	.00	.00	.00	.00	.0%
00150800	70676	15202	SUPPLIES	755.20	.00	1,000.00	1,000.00	.0%
00150800	80470	11810	CAPEQUIP	.00	.00	.00	.00	.0%
00150800	80470	15202	CAPEQUIP	.00	.00	.00	.00	.0%
00150800	80501	11810	BUILDCON	.00	.00	.00	.00	.0%
00150800	80501	15202	BUILDCON	.00	.00	.00	.00	.0%
00150800	80504	11810	CAPBUILD	.00	.00	.00	31,500.00	.0%
00158036	70469	15036	SOFTEXP	.00	.00	.00	.00	.0%
00158036	70481	15036	MISC	.00	10,000.00	10,000.00	.00	-100.0%
00158036	70675	15036	PROFFEE	.00	.00	.00	.00	.0%
00158036	80501	15036	BUILDCON	.00	.00	.00	.00	.0%
00158036	80504	15036	CAPBUILD	.00	.00	.00	10,000.00	.0%
TOTAL COUNTY LIBRARY				23,703.18	190,846.00	73,846.00	68,292.00	.00 -7.5%
134	NORTH BRANCH LIBRARY BLDG							
00151340	70530	12812	BUILDREP	400.00	.00	.00	.00	.0%
00151340	80504	15202	CAPBUILD	.00	.00	125,000.00	150,000.00	20.0%
TOTAL NORTH BRANCH LIBRARY B				400.00	.00	125,000.00	150,000.00	.00 20.0%
135	WEST BRANCH LIBRARY BLDG							
00151350	70418	12812	HIREDSER	.00	.00	.00	.00	.0%
00151350	80504	12812	CAPBUILD	.00	.00	.00	.00	.0%
TOTAL WEST BRANCH LIBRARY BL				.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT							
00163400	43413		RMDCCIV	-7,411.30	-7,000.00	-7,000.00	-7,000.00	.0%
00163400	43416		RMDCCRIM	-371.07	-350.00	-350.00	-300.00	-14.3%
00163700	43701		DEPINT	-11.45	-10.00	-10.00	-10.00	.0%
00163700	43705		TEXCLASS	.00	.00	.00	.00	.0%
00163900	43980		TRANSIN	.00	.00	.00	.00	.0%
00163900	43982		TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT				-7,793.82	-7,360.00	-7,360.00	-7,310.00	.00 -.7%
014	DISTRICT CLERK							
00160140	70404		RECMGMT	6,257.90	5,000.00	5,000.00	5,000.00	.0%
00160140	70428		TRAVTRAIN	.00	.00	.00	.00	.0%
00160140	70428		ELECT TRAVTRAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MGMT FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00160140	70445	SOFTMAIN	.00	.00	.00	.00		.00%
00160140	70475	EQUIP	.00	.00	.00	.00		.00%
00160140	70481	MISC	.00	1,000.00	1,000.00	.00		-100.00%
TOTAL DISTRICT CLERK			6,257.90	6,000.00	6,000.00	5,000.00	.00	.00 -16.7%
000	NON DEPARTMENT							
00183400	43431	DCCRIM	-6,859.39	-6,000.00	-6,000.00	-7,000.00		16.7%
00183400	43432	CCCRIM	-31,170.31	-26,000.00	-26,000.00	-29,000.00		11.5%
00183400	43433	JCCRIM	-18,273.88	-20,000.00	-20,000.00	-20,000.00		.00%
00183700	43701	DEPINT	-86.72	-50.00	-50.00	-30.00		-40.00%
00183700	43705	TEXCLASS	.00	.00	.00	.00		.00%
00183900	43980	TRANSIN	.00	.00	.00	.00		.00%
00183900	43982	TRANSOUT	50,000.00	50,000.00	50,000.00	25,000.00		-50.00%
TOTAL NON DEPARTMENT			-6,390.30	-2,050.00	-2,050.00	-31,030.00	.00	.00 1413.7%
019	DISTRICT COURTS							
00180190	50391	UNIFRMALLW	3,300.96	3,300.00	3,300.00	3,300.00		.00%
00180190	60201	FICA	251.06	253.00	253.00	253.00		.00%
00180190	60202	INSUR	457.78	514.00	514.00	513.00		-.2%
00180190	60203	RETIRE	251.40	251.00	251.00	268.00		6.8%
00180190	70360	CRTHSSECUR	6,968.62	7,000.00	7,000.00	7,000.00		.00%
00180190	70418	HIREDSER	.00	.00	.00	.00		.00%
00180190	70428	TRAVTRAIN	.00	.00	.00	.00		.00%
00180190	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.00%
00180190	70475	EQUIP	.00	.00	.00	.00		.00%
00180190	80470	CAPEQUIP	.00	.00	.00	.00		.00%
TOTAL DISTRICT COURTS			11,229.82	11,318.00	11,318.00	11,334.00	.00	.00 .1%
119	COUNTY COURTS							
00181190	50119	SALOVER	.00	.00	.00	.00		.00%
00181190	50391	UNIFRMALLW	550.16	550.00	910.00	1,100.00		20.9%
00181190	60201	FICA	42.12	43.00	71.00	86.00		21.1%
00181190	60202	INSUR	87.93	82.00	82.00	166.00		102.4%
00181190	60203	RETIRE	41.90	42.00	70.00	90.00		28.6%
00181190	70360	CRTHSSECUR	6,287.04	7,000.00	6,584.00	7,000.00		6.3%
00181190	70418	HIREDSER	.00	.00	.00	.00		.00%
00181190	70428	TRAVTRAIN	369.50	2,500.00	2,500.00	2,500.00		.00%
00181190	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.00%
00181190	70475	EQUIP	.00	.00	.00	.00		.00%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
COURTHOUSE SECURITY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
00181190	80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY COURTS			7,378.65	10,217.00	10,217.00	10,942.00	.00	7.1%
000	NON DEPARTMENT							
00193400	43413	RMDCIV	-11,284.79	-10,000.00	-10,000.00	-11,000.00		10.0%
00193400	43456	RECMANFEE	-15,178.67	-15,000.00	-15,000.00	-15,000.00		.0%
00193400	43493	RECPRESFEE	-24,718.65	-24,000.00	-24,000.00	-24,000.00		.0%
00193700	43701	DEPINT	-42.31	-10.00	-10.00	-50.00		400.0%
00193700	43705	TEXCLASS	-1,670.20	-2,000.00	-2,000.00	-1,000.00		-50.0%
00193900	43980	TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-52,894.62	-51,010.00	-51,010.00	-51,050.00	.00	.1%
003	COUNTY CLERK							
00190030	70404	RECMGMT	.00	.00	.00	.00		.0%
00190030	70445	SOFTMAIN	.00	7,875.00	7,875.00	7,875.00		.0%
00190030	80482	CAPSFT	.00	.00	.00	.00		.0%
TOTAL COUNTY CLERK			.00	7,875.00	7,875.00	7,875.00	.00	.0%
010	RECORDS MANAGEMENT							
00190100	50105	SALEMP	36,925.33	38,166.00	38,166.00	.00		-100.0%
00190100	60201	FICA	2,824.87	2,920.00	2,920.00	.00		-100.0%
00190100	60202	INSUR	9,511.44	9,015.00	9,015.00	.00		-100.0%
00190100	60203	RETIRE	2,822.68	2,898.00	2,898.00	.00		-100.0%
00190100	60205	UNEMPINS	.00	.00	.00	.00		.0%
00190100	70301	OFFSUPPL	842.42	900.00	900.00	.00		-100.0%
00190100	70428	TRAVTRAIN	.00	500.00	500.00	.00		-100.0%
00190100	70436	SCANNER	.00	200.00	200.00	.00		-100.0%
00190100	70475	EQUIP	639.30	.00	.00	.00		.0%
00190100	80470	CAPEQUIP	10,499.00	.00	.00	.00		.0%
TOTAL RECORDS MANAGEMENT			64,065.04	54,599.00	54,599.00	.00	.00	-100.0%
014	DISTRICT CLERK							
00190140	50105	SALEMP	29,883.01	.00	.00	30,198.00		.0%
00190140	50108	SALPART	23,927.08	28,114.00	28,114.00	21,071.00		-25.1%
00190140	50119	SALOVER	.00	.00	.00	.00		.0%
00190140	60201	FICA	4,056.89	2,151.00	2,151.00	3,923.00		82.4%
00190140	60202	INSUR	7,196.34	.00	.00	7,960.00		.0%
00190140	60203	RETIRE	4,104.41	2,135.00	2,135.00	4,153.00		94.5%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00190140	70301	OFFSUPPL	.00	.00	.00	.00		.0%
00190140	70404	RECMGMT	8,616.47	20,000.00	20,000.00	20,000.00		.0%
00190140	70428	TRAVTRAIN	.00	.00	.00	.00		.0%
00190140	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00190140	70475	EQUIP	.00	.00	.00	.00		.0%
00190140	70481	MISC	.00	.00	.00	.00		.0%
00190140	80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK			77,784.20	52,400.00	52,400.00	87,305.00	.00	.00 66.6%
015	JUSTICE OF PEACE PRECINCT 1							
00190150	50119	SALOVER	.00	.00	.00	.00		.0%
00190150	60201	FICA	.00	.00	.00	.00		.0%
00190150	60203	RETIRE	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			.00	.00	.00	.00	.00	.00 .0%
016	JUSTICE OF PEACE PRECINCT 2							
00190160	50119	SALOVER	.00	.00	.00	.00		.0%
00190160	60201	FICA	.00	.00	.00	.00		.0%
00190160	60203	RETIRE	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			.00	.00	.00	.00	.00	.00 .0%
017	JUSTICE OF PEACE PRECINCT 3							
00190170	50119	SALOVER	.00	.00	.00	.00		.0%
00190170	60201	FICA	.00	.00	.00	.00		.0%
00190170	60203	RETIRE	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			.00	.00	.00	.00	.00	.00 .0%
018	JUSTICE OF PEACE PRECINCT 4							
00190180	50119	SALOVER	.00	.00	.00	.00		.0%
00190180	60201	FICA	.00	.00	.00	.00		.0%
00190180	60203	RETIRE	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI			.00	.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT							
00213700	43701	DEPINT	-29.50	-20.00	-20.00	-20.00		.0%
00213700	43705	TEXCLASS	.00	.00	.00	.00		.0%
00213900	43903	MISCREV	-2,500.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CRISIS INTERVENTION DONATIONS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00213900	43982	TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-2,529.50	-20.00	-20.00	-20.00	.00	.00 .0%
028	CIUSH							
00210280	70560	VICASSIST	956.44	2,500.00	2,500.00	2,500.00		.0%
00210280	70676	SUPPLIES	302.56	3,500.00	3,500.00	3,500.00		.0%
00210280	80571	AUTO	.00	.00	.00	.00		.0%
TOTAL CIUSH			1,259.00	6,000.00	6,000.00	6,000.00	.00	.00 .0%
000	NON DEPARTMENT							
00223700	43701	DEPINT	-182.14	-200.00	-200.00	-125.00		-37.5%
00223700	43705	TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-182.14	-200.00	-200.00	-125.00	.00	.00 -37.5%
080	COUNTY LIBRARY							
00220800	70435	BOOKS	.00	1,610.00	1,610.00	.00		-100.0%
TOTAL COUNTY LIBRARY			.00	1,610.00	1,610.00	.00	.00	.00 -100.0%
000	NON DEPARTMENT							
00233400	43431	DCCRIM	-649.66	-1,000.00	-1,000.00	-700.00		-30.0%
00233400	43432	CCCRIM	-1,728.54	-1,400.00	-1,400.00	-1,500.00		7.1%
00233700	43701	DEPINT	-24.86	-15.00	-15.00	-15.00		.0%
00233700	43705	TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-2,403.06	-2,415.00	-2,415.00	-2,215.00	.00	.00 -8.3%
012	DISTRICT COURT							
00230120	70445	SOFTMAIN	.00	.00	.00	.00		.0%
00230120	70449	COMPMAIN	.00	.00	.00	.00		.0%
00230120	70475	EQUIP	.00	.00	.00	.00		.0%
TOTAL DISTRICT COURT			.00	.00	.00	.00	.00	.00 .0%
020	COURT AT LAW #1							
00230200	70445	SOFTMAIN	.00	.00	.00	.00		.0%
00230200	70449	COMPMAIN	.00	.00	.00	.00		.0%
00230200	70475	EQUIP	.00	2,000.00	2,000.00	2,000.00		.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT/COUNTY CRT TECH FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
TOTAL COURT AT LAW #1	.00	2,000.00	2,000.00	2,000.00	.00	.00 .0%
021 COURT AT LAW #2						
00230210 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00230210 70449 COMPMAN	.00	.00	.00	.00		.0%
00230210 70475 EQUIP	.00	1,000.00	1,000.00	1,000.00		.0%
TOTAL COURT AT LAW #2	.00	1,000.00	1,000.00	1,000.00	.00	.00 .0%
000 NON DEPARTMENT						
00243400 43431 DCCRM	-676.31	-500.00	-500.00	-1,500.00		200.0%
00243400 43432 CCCRM	-2,396.32	-2,000.00	-2,000.00	-5,000.00		150.0%
TOTAL NON DEPARTMENT	-3,072.63	-2,500.00	-2,500.00	-6,500.00	.00	.00 160.0%
000 NON DEPARTMENT						
00263900 43980 TRANSIN	-250,000.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-250,000.00	.00	.00	.00	.00	.00 .0%
019 DISTRICT COURTS						
00260190 70425 CAPTL WITNESS	.00	350,000.00	350,000.00	350,000.00		.0%
00260190 70491 SPECTRIAL	.00	.00	.00	.00		.0%
00260190 70571 CAPITLATTY	.00	400,000.00	400,000.00	400,000.00		.0%
00260190 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL DISTRICT COURTS	.00	750,000.00	750,000.00	750,000.00	.00	.00 .0%
000 NON DEPARTMENT						
00273347 43303 16047 DRAW#4037	.00	.00	.00	.00		.0%
00273900 43903 MISCREV	.00	.00	.00	.00		.0%
00273900 43980 TRANSIN	-5.00	.00	.00	.00		.0%
00273947 43950 16047 LGMAT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-5.00	.00	.00	.00	.00	.00 .0%
011 COUNTY JUDGE						
00270110 70493 PAYCOMPT	.00	.00	.00	.00		.0%
00271147 70675 16047 PROFFEE	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TX COMMUNITY DEV BLOCK GRANT				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00271147	80501	16047	BUILDCON	.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE				.00	.00	.00	.00	.00	.0%
000	NON DEPARTMENT								
00283400	43432		CCCRIM	-714.95	-450.00	-450.00	-500.00		11.1%
00283400	43462		JP1	-2,294.17	-2,400.00	-2,400.00	-2,500.00		4.2%
00283400	43463		JP2	-20,009.84	-15,000.00	-15,000.00	-20,000.00		33.3%
00283400	43464		JP3	-8,048.07	-7,000.00	-7,000.00	-9,000.00		28.6%
00283400	43465		JP4	-2,246.54	-2,100.00	-2,100.00	-2,500.00		19.0%
TOTAL NON DEPARTMENT				-33,313.57	-26,950.00	-26,950.00	-34,500.00	.00	28.0%
000	NON DEPARTMENT								
00303400	43405		CC	.00	.00	.00	-7,000.00		.0%
00303400	43432		CCCRIM	-208,901.72	-185,000.00	-185,000.00	-190,000.00		2.7%
00303400	43488		COCLKVITAL	-14,876.00	-9,000.00	-9,000.00	-12,000.00		33.3%
00303700	43701		DEPINT	-112.00	-50.00	-50.00	-100.00		100.0%
00303700	43705		TEXCLASS	-2,575.28	-2,500.00	-2,500.00	.00		-100.0%
TOTAL NON DEPARTMENT				-226,465.00	-196,550.00	-196,550.00	-209,100.00	.00	6.4%
003	COUNTY CLERK								
00300030	70301		OFFSUPPL	6,033.50	10,000.00	10,000.00	10,000.00		.0%
00300030	70302		COPIER	554.17	.00	.00	.00		.0%
00300030	70317		ARCHIVE	199,977.86	200,000.00	200,000.00	200,000.00		.0%
00300030	70318		VITAL	7,655.00	10,000.00	10,000.00	10,000.00		.0%
00300030	70428	ELECT	TRAVTRAIN	1,335.42	4,000.00	4,000.00	2,000.00		-50.0%
00300030	70428		TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%
00300030	70445		SOFTMAIN	32,904.04	40,000.00	40,000.00	40,000.00		.0%
00300030	70469		SOFTEXP	14,716.80	.00	.00	3,000.00		.0%
00300030	70475		EQUIP	4,000.00	.00	.00	6,000.00		.0%
00300030	70481		MISC	.00	.00	.00	.00		.0%
00300030	70678		CONTSER	6,862.88	9,000.00	9,000.00	9,000.00		.0%
00300030	80470		CAPEQUIP	.00	.00	.00	.00		.0%
00300030	80482		CAPS0FT	.00	135,000.00	135,000.00	50,000.00		-63.0%
TOTAL COUNTY CLERK				274,039.67	409,000.00	409,000.00	331,000.00	.00	-19.1%
000	NON DEPARTMENT								
00313400	43418		GUARDFEE	-14,987.77	-9,000.00	-9,000.00	-10,000.00		11.1%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GUARDIANSHIP FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00313700	43701	DEPINT	-11.34	-5.00	-5.00	-10.00	100.0%	
00313700	43705	TEXCLASS	.00	.00	.00	.00	.0%	
00313900	43982	TRANSOUT	.00	.00	.00	.00	.0%	
TOTAL NON DEPARTMENT			-14,999.11	-9,005.00	-9,005.00	-10,010.00	.00	11.2%
119	COUNTY COURTS							
00311190	70566	GUARDATTY	9,025.00	9,025.00	9,025.00	9,025.00	.00	.0%
TOTAL COUNTY COURTS			9,025.00	9,025.00	9,025.00	9,025.00	.00	.0%
000	NON DEPARTMENT							
00323400	43487	COCLKARCH	-214,402.76	-190,000.00	-190,000.00	-200,000.00	5.3%	
00323700	43701	DEPINT	-194.35	-150.00	-150.00	-175.00	16.7%	
00323700	43705	TEXCLASS	.00	.00	.00	.00	.0%	
TOTAL NON DEPARTMENT			-214,597.11	-190,150.00	-190,150.00	-200,175.00	.00	5.3%
003	COUNTY CLERK							
00320030	50105	SALEMP	83,508.93	90,405.00	90,405.00	85,962.00	-4.9%	
00320030	60201	FICA	6,285.38	6,916.00	6,916.00	6,577.00	-4.9%	
00320030	60202	INSUR	21,571.86	25,227.00	25,227.00	24,581.00	-2.6%	
00320030	60203	RETIRE	6,384.71	6,865.00	6,865.00	6,961.00	1.4%	
00320030	70317	ARCHIVE	47,435.82	75,000.00	75,000.00	75,000.00	.0%	
00320030	70318	VITAL	.00	.00	.00	.00	.0%	
00320030	70475	EQUIP	.00	6,000.00	6,000.00	.00	-100.0%	
00320030	79999	AUDITADJ	.00	.00	.00	.00	.0%	
00320030	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
00320030	80482	CAPSOF	.00	.00	.00	.00	.0%	
TOTAL COUNTY CLERK			165,186.70	210,413.00	210,413.00	199,081.00	.00	-5.4%
000	NON DEPARTMENT							
00353400	43431	DCCRIM	-444.95	-500.00	-500.00	-500.00	.0%	
00353700	43701	DEPINT	-7.43	-5.00	-5.00	-5.00	.0%	
TOTAL NON DEPARTMENT			-452.38	-505.00	-505.00	-505.00	.00	.0%
076	SOCIAL SERVICES							
00350760	70384	CASA	2,000.00	2,500.00	2,500.00	500.00	-80.0%	
TOTAL SOCIAL SERVICES			2,000.00	2,500.00	2,500.00	500.00	.00	-80.0%
000	NON DEPARTMENT							
00363400	43431	DCCRIM	-4,982.47	-5,000.00	-5,000.00	-5,000.00	.0%	

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: THIRD COURT OF APPEALS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00363400	43432	CCCRIM	-6,659.73	-6,000.00	-6,000.00	-6,000.00		.0%
TOTAL NON DEPARTMENT			-11,642.20	-11,000.00	-11,000.00	-11,000.00	.00	.00 .0%
019	DISTRICT COURTS							
00360190	70493	PAYCOMPT	.00	.00	.00	.00		.0%
TOTAL DISTRICT COURTS			.00	.00	.00	.00	.00	.00 .0%
036	COUNTY TREASURER							
00360360	70443	CRTFEES	11,642.20	11,000.00	11,000.00	11,000.00		.0%
TOTAL COUNTY TREASURER			11,642.20	11,000.00	11,000.00	11,000.00	.00	.00 .0%
000	NON DEPARTMENT							
00373400	43433	JCCRIM	-37,930.12	-15,000.00	-15,000.00	-20,000.00		33.3%
00373700	43701	DEPINT	-148.77	-100.00	-100.00	-100.00		.0%
00373700	43705	TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-38,078.89	-15,100.00	-15,100.00	-20,100.00	.00	.00 33.1%
015	JUSTICE OF PEACE PRECINCT 1							
00370150	70360	CRTHSSECUR	.00	10,000.00	10,000.00	10,000.00		.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	9,502.13	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI			9,502.13	10,000.00	10,000.00	10,000.00	.00	.00 .0%
017	JUSTICE OF PEACE PRECINCT 3							
00370170	70360	CRTHSSECUR	.00	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI			.00	10,000.00	10,000.00	10,000.00	.00	.00 .0%
018	JUSTICE OF PEACE PRECINCT 4							
00370180	70360	CRTHSSECUR	2,277.00	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI			2,277.00	10,000.00	10,000.00	10,000.00	.00	.00 .0%
050	CONSTABLE PRECINCT 1							
00370500	70475	EQUIP	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUSTICE COURT SECURITY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE		
TOTAL CONSTABLE PRECINCT 1			.00	.00	.00	.00	.00	.0%	
051 00370510	CONSTABLE PRECINCT 2 70475 EQUIP		.00	.00	.00	.00		.0%	
TOTAL CONSTABLE PRECINCT 2			.00	.00	.00	.00	.00	.0%	
052 00370520	CONSTABLE PRECINCT 3 70475 EQUIP		.00	.00	.00	.00		.0%	
TOTAL CONSTABLE PRECINCT 3			.00	.00	.00	.00	.00	.0%	
053 00370530	CONSTABLE PRECINCT 4 70475 EQUIP		.00	.00	.00	.00		.0%	
TOTAL CONSTABLE PRECINCT 4			.00	.00	.00	.00	.00	.0%	
000 NON DEPARTMENT									
00383400	43443	ENVIRCON	-3,140.00	-3,500.00	-3,500.00	-4,000.00		14.3%	
00383900	43982	TRANSOUT	.00	.00	.00	.00		.0%	
TOTAL NON DEPARTMENT			-3,140.00	-3,500.00	-3,500.00	-4,000.00	.00	.00	14.3%
060 ENVIRONMENTAL HEALTH									
00380600	70493	PAYCOMPT	3,300.00	3,500.00	3,500.00	4,000.00		14.3%	
00380600	79999	AUDITADJ	.00	.00	.00	.00		.0%	
TOTAL ENVIRONMENTAL HEALTH			3,300.00	3,500.00	3,500.00	4,000.00	.00	.00	14.3%
000 NON DEPARTMENT									
00413400	43419	CAPTDLEE	-39,250.00	-40,000.00	-40,000.00	-45,000.00		12.5%	
00413700	43701	DEPINT	-9.03	-10.00	-10.00	-10.00		.0%	
00413700	43705	TEXCLASS	.00	.00	.00	.00		.0%	
00413900	43982	TRANSOUT	.00	.00	.00	.00		.0%	
TOTAL NON DEPARTMENT			-39,259.03	-40,010.00	-40,010.00	-45,010.00	.00	.00	12.5%
025 COUNTY ATTORNEY									
00410250	50105	SALEMP	36,348.70	14,839.00	14,839.00	15,114.00		1.9%	
00410250	60201	FICA	2,672.75	1,136.00	1,136.00	1,157.00		1.8%	

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
CA PRETRIAL DIVERSION FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
00410250	60202	INSUR	6,004.87	2,489.00	2,489.00	2,594.00		4.2%
00410250	60203	RETIRE	2,776.97	1,127.00	1,127.00	1,224.00		8.6%
00410250	70301	OFFSUPPL	411.52	2,500.00	2,500.00	2,500.00		.0%
00410250	70435	BOOKS	467.60	1,000.00	1,000.00	1,000.00		.0%
00410250	70475	EQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTORNEY			48,682.41	23,091.00	23,091.00	23,589.00	.00	2.2%
000	NON DEPARTMENT							
00433400	43419	DAPTFEE	-37,020.00	-35,000.00	-35,000.00	-35,000.00		.0%
00433700	43701	DEPINT	-151.31	-100.00	-100.00	-100.00		.0%
00433700	43705	TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-37,171.31	-35,100.00	-35,100.00	-35,100.00	.00	.0%
013	DISTRICT ATTORNEYS							
00430130	50105	SALEMP	21,283.87	22,201.00	22,201.00	22,523.00		1.5%
00430130	60201	FICA	1,604.04	1,699.00	1,699.00	1,724.00		1.5%
00430130	60202	INSUR	3,618.74	3,718.00	3,718.00	3,875.00		4.2%
00430130	60203	RETIRE	1,626.02	1,686.00	1,686.00	1,824.00		8.2%
00430130	70301	OFFSUPPL	.00	.00	.00	.00		.0%
00430130	70475	EQUIP	.00	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS			28,132.67	29,304.00	29,304.00	29,946.00	.00	2.2%
000	NON DEPARTMENT							
00453400	43404	CA	-3,631.67	-4,000.00	-4,000.00	-3,500.00		-12.5%
00453700	43701	DEPINT	-25.68	-15.00	-15.00	-10.00		-33.3%
00453700	43705	TEXCLASS	.00	.00	.00	.00		.0%
00453900	43903	MISCREV	-10.44	.00	.00	.00		.0%
00453900	43982	TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-3,667.79	-4,015.00	-4,015.00	-3,510.00	.00	-12.6%
025	COUNTY ATTORNEY							
00450250	50105	SALEMP	6,551.08	6,502.00	6,502.00	5,346.00		-17.8%
00450250	50108	SALPART	.00	.00	.00	.00		.0%
00450250	50139	CONTLAB	.00	.00	.00	.00		.0%
00450250	60201	FICA	454.72	498.00	498.00	409.00		-17.9%
00450250	60203	RETIRE	500.47	494.00	494.00	433.00		-12.3%
00450250	70481	MISC	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTY FEE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
00450250	79999	AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTORNEY			7,506.27	7,494.00	7,494.00	6,188.00	.00	.00 -17.4%
000	NON DEPARTMENT							
00473900	43928	RAPECRISIS	.00	-300.00	-300.00	.00		-100.0%
00473900	43929	LAESPER	.00	-300.00	-300.00	.00		-100.0%
00473900	43931	CHILDPROT	-258.00	-200.00	-200.00	-200.00		.0%
00473900	43932	CASA	.00	.00	.00	-200.00		.0%
00473900	43933	ALCDRUGCO	.00	.00	.00	-200.00		.0%
00473900	43937	GUARDALL	-48.00	-100.00	-100.00	.00		-100.0%
00473900	43938	MEALSELD	-462.00	-100.00	-100.00	.00		-100.0%
00473900	43939	CRISTOP	-63.00	-100.00	-100.00	.00		-100.0%
TOTAL NON DEPARTMENT			-831.00	-1,100.00	-1,100.00	-600.00	.00	.00 -45.5%
014	DISTRICT CLERK							
00470140	70384	CASA	.00	.00	.00	200.00		.0%
00470140	70467	CVRCC	.00	300.00	300.00	.00		-100.0%
00470140	70472	LAESPERA	.00	300.00	300.00	.00		-100.0%
00470140	70476	TGCCSB	308.00	200.00	200.00	200.00		.0%
00470140	70478	ADAC	.00	.00	.00	200.00		.0%
00470140	70487	GUARDALL	48.00	100.00	100.00	.00		-100.0%
00470140	70488	MEALSELD	520.00	100.00	100.00	.00		-100.0%
00470140	70509	CRIMESTOP	87.00	100.00	100.00	.00		-100.0%
00470140	79999	AUDITADJ	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK			963.00	1,100.00	1,100.00	600.00	.00	.00 -45.5%
000	NON DEPARTMENT							
00483300	43319	CH19REV	-13,175.27	-7,000.00	-7,000.00	-10,000.00		42.9%
00483700	43701	DEPINT	-250.34	-150.00	-150.00	-100.00		-33.3%
00483900	43903	MISCREV	-53,198.23	-25,000.00	-25,000.00	-25,000.00		.0%
00483900	43949	HAVA EQUIP	-15,351.91	-15,000.00	-15,000.00	-15,000.00		.0%
00483900	43982	TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-81,975.75	-47,150.00	-47,150.00	-50,100.00	.00	.00 6.3%
030	ELECTIONS							
00480300	50105	SALEMP	.00	.00	.00	.00		.0%
00480300	50108	SALPART	11,087.89	8,043.00	13,643.00	1,584.00		-88.4%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ELECTION CONTRACT SERVICES	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00480300 50119 SALOVER	.00	.00	.00	.00	.0%
00480300 60201 FICA	1,001.16	616.00	1,241.00	122.00	-90.2%
00480300 60203 RETIRE	1.80	611.00	611.00	129.00	-78.9%
00480300 70329 ELECSUPEQP	.00	.00	.00	.00	.0%
00480300 70385 INTERNET	.00	250.00	215.00	250.00	16.3%
00480300 70422 ELECTPAY	32,032.36	36,000.00	29,775.00	36,000.00	20.9%
00480300 70428 TRAVTRAIN	4,612.51	8,500.00	8,535.00	8,500.00	-.4%
00480300 70445 SOFTMAIN	9,000.00	9,000.00	9,000.00	9,000.00	.0%
00480300 70449 COMPMAN	.00	.00	.00	.00	.0%
00480300 70469 SOFTEXP	.00	.00	.00	.00	.0%
00480300 70475 EQUIP	2,102.36	5,000.00	5,000.00	5,000.00	.0%
00480300 70481 MISC	11,557.49	10,000.00	10,000.00	10,000.00	.0%
00480300 70678 CONTSER	.00	200.00	200.00	200.00	.0%
00480300 79999 AUDITADJ	.00	.00	.00	.00	.0%
00480300 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL ELECTIONS	71,395.57	78,220.00	78,220.00	70,785.00	-9.5%
000 NON DEPARTMENT					
00503700 43701 DEPIINT	-4.44	.00	.00	.00	.0%
00503900 43903 MISCREV	-2,281.24	.00	.00	.00	.0%
00503900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,285.68	.00	.00	.00	.0%
013 DISTRICT ATTORNEYS					
00500130 70428 TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.0%
00500130 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00500130 70481 MISC	.00	.00	.00	.00	.0%
00500130 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	.00	2,000.00	2,000.00	2,000.00	.0%
000 NON DEPARTMENT					
00513300 43344 LATROAD	-33,929.16	-33,900.00	-33,900.00	-33,900.00	.0%
00513700 43701 DEPIINT	-59.29	-75.00	-75.00	-50.00	-33.3%
TOTAL NON DEPARTMENT	-33,988.45	-33,975.00	-33,975.00	-33,950.00	-.1%
198 ROAD & BRIDGE PRECINCTS 1 & 3					
00511980 70593 LATROAD	17,000.00	17,000.00	17,000.00	17,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022		PCT
LATERAL ROAD		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
TOTAL ROAD & BRIDGE PRECINCT		17,000.00	17,000.00	17,000.00	17,000.00	.00	.00 .0%
199	ROAD & BRIDGE PRECINCTS 2 & 4						
00511990	70593 LATROAD	14,871.91	17,000.00	17,000.00	17,000.00		.0%
TOTAL ROAD & BRIDGE PRECINCT		14,871.91	17,000.00	17,000.00	17,000.00	.00	.00 .0%
000 NON DEPARTMENT							
00523600	43605 54021 FORF	.00	.00	.00	.00		.0%
00523600	43605 54059 FORF	-16,533.71	.00	.00	.00		.0%
00523600	43980 54059 TRANSIN	.00	.00	.00	.00		.0%
00523700	43701 DEPINT	.00	-1,000.00	-1,000.00	-1,000.00		.0%
00523700	43701 54021 DEPINT	-.83	.00	.00	.00		.0%
00523700	43701 54059 DEPINT	-1,769.60	.00	.00	.00		.0%
00523900	43903 MISCREV	.00	.00	.00	.00		.0%
00523900	43903 54021 MISCREV	.00	.00	.00	.00		.0%
00523900	43903 54059 MISCREV	.00	.00	.00	.00		.0%
00523900	43980 TRANSIN	.00	.00	.00	.00		.0%
00523900	43980 54021 TRANSIN	.00	.00	.00	.00		.0%
00523900	43980 54059 TRANSIN	.00	.00	.00	.00		.0%
00523900	43982 TRANSOUT	.00	.00	.00	.00		.0%
00523900	43982 54059 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT		-18,304.14	-1,000.00	-1,000.00	-1,000.00	.00	.00 .0%
013 DISTRICT ATTORNEYS							
00520130	50105 54021 SALEMP	.00	.00	.00	.00		.0%
00520130	50105 54059 SALEMP	7,368.06	13,850.00	13,850.00	15,650.00		13.0%
00520130	50388 54021 CELLALLOW	.00	.00	.00	.00		.0%
00520130	50388 54059 CELLALLOW	3,943.44	3,900.00	3,900.00	3,900.00		.0%
00520130	60201 54021 FICA	.00	.00	.00	.00		.0%
00520130	60201 54059 FICA	850.88	1,358.00	1,358.00	1,496.00		10.2%
00520130	60203 54021 RETIRE	.00	.00	.00	.00		.0%
00520130	60203 54059 RETIRE	863.08	1,348.00	1,348.00	1,584.00		17.5%
00520130	70440 54021 UTILITIES	.00	.00	.00	.00		.0%
00520130	70440 54059 UTILITIES	.00	.00	.00	.00		.0%
00520130	70481 MISC	.00	.00	.00	.00		.0%
00520130	70481 54021 MISC	110.00	.00	.00	.00		.0%
00520130	70481 54059 MISC	22,475.36	350,000.00	350,000.00	350,000.00		.0%
00520130	80571 54021 AUTO	.00	.00	.00	.00		.0%
00520130	80571 54059 AUTO	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 51ST DISTRICT ATTY FORFEITURE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
TOTAL DISTRICT ATTORNEYS	35,610.82	370,456.00	370,456.00	372,630.00	.00	.00 .6%
000 NON DEPARTMENT						
00543700 43701 DEPTINT	-3,568.00	-2,000.00	-2,000.00	-10,000.00		400.0%
00543900 43310 LPP REV	-10,496,377.29	-8,218,620.00	-12,169,970.00	-20,020,000.00		64.5%
00543900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-10,499,945.29	-8,220,620.00	-12,171,970.00	-20,030,000.00	.00	.00 64.6%
036 COUNTY TREASURER						
00540360 70400 LPPF EXP	8,397,336.33	8,200,000.00	12,151,350.00	20,010,000.00		64.7%
00540360 70444 SERVCHAR	.00	.00	.00	.00		.0%
00540360 70801 ADMINFEE	20,000.00	20,000.00	20,000.00	20,000.00		.0%
TOTAL COUNTY TREASURER	8,417,336.33	8,220,000.00	12,171,350.00	20,030,000.00	.00	.00 64.6%
000 NON DEPARTMENT						
00553700 43701 DEPTINT	-10.98	.00	.00	-10.00		.0%
00553900 43903 MISCREV	-1,934.96	.00	.00	-1,000.00		.0%
00553900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-1,945.94	.00	.00	-1,010.00	.00	.00 .0%
013 DISTRICT ATTORNEYS						
00550130 70428 TRAVTRAIN	.00	4,000.00	4,000.00	4,000.00		.0%
00550130 70428 ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00550130 70481 MISC	.00	.00	.00	.00		.0%
00550130 79999 AUDITADJ	.00	.00	.00	.00		.0%
00550130 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS	.00	4,000.00	4,000.00	4,000.00	.00	.00 .0%
000 NON DEPARTMENT						
00563400 43428 14072 DCCIV	-38,978.40	-40,000.00	-40,000.00	-45,000.00		12.5%
00563400 43447 14072 COCLKFEE	-40,186.59	-40,000.00	-40,000.00	-41,000.00		2.5%
00563400 43459 14072 JPCIVIL	-20,645.74	-22,000.00	-22,000.00	-24,000.00		9.1%
00563400 43496 CHILDSAFE	-131,351.72	-126,550.00	-126,550.00	-130,000.00		2.7%
00563400 43518 JUDSUPP	-98,469.80	-100,000.00	-100,000.00	-99,000.00		-1.0%
00563400 43550 BIRTHCERT	-11,964.60	-12,000.00	-12,000.00	-12,000.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT
CIVIL STATE FEES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00563400	43551	MARRIAGE	-26,100.00	-28,000.00	-28,000.00	-27,000.00	-3.6%
00563400	43552	INFMLMARR	-325.00	-500.00	-500.00	-400.00	-20.0%
00563400	43553	NONDISC411	-336.00	-400.00	-400.00	-400.00	.0%
00563400	43554	JURORDON61	-60.00	-50.00	-50.00	.00	-100.0%
00563400	43555	INDLEGJUST	-12,330.44	-14,000.00	-14,000.00	-14,000.00	.0%
00563400	43558	INDLEGSCC	-6,073.41	-7,000.00	-7,000.00	-7,000.00	.0%
00563400	43559	SCCJUDFU	-23,302.42	-25,000.00	-25,000.00	-25,000.00	.0%
00563400	43560	INDLEGCCC	-7,493.87	-5,000.00	-5,000.00	-6,000.00	20.0%
00563400	43561	CCCJUDFU	-16,365.63	-16,000.00	-16,000.00	-18,000.00	12.5%
00563400	43562	DCDIVFAM	-28,681.76	-30,000.00	-30,000.00	-29,000.00	-3.3%
00563400	43563	DCNOTDIV	-23,019.87	-30,000.00	-30,000.00	-30,000.00	.0%
00563400	43564	INDLEGDC	-9,820.32	-10,000.00	-10,000.00	-10,000.00	.0%
00563400	43565	JUDCRTTNG	-30,033.35	-30,000.00	-30,000.00	-28,000.00	-6.7%
00563400	43570	TXHOMVISIT	.00	.00	.00	.00	.0%
00563400	43575	FAMPROT	-6,958.28	-7,000.00	-7,000.00	-8,000.00	14.3%
TOTAL NON DEPARTMENT			-532,497.20	-543,500.00	-543,500.00	-553,800.00	.00 1.9%
036	COUNTY TREASURER						
00560360	70314	CITYSA	128,586.20	130,000.00	130,000.00	130,000.00	.0%
00560360	70384	CASA	1,739.57	2,000.00	2,000.00	2,000.00	.0%
00560360	70467	CVRCC	1,739.57	2,000.00	2,000.00	2,000.00	.0%
00560360	70493	PAYCOMPT	292,200.80	298,000.00	298,000.00	301,000.00	1.0%
00560360	70493 14072	PAYCOMPT	99,810.73	105,000.00	105,000.00	110,000.00	4.8%
00560360	70494	PAYTREAS	2,175.67	2,500.00	2,500.00	4,800.00	92.0%
00560360	70532	FAMSHELT	1,739.57	2,000.00	2,000.00	2,000.00	.0%
00560360	70536	MEETMID	1,739.57	2,000.00	2,000.00	2,000.00	.0%
TOTAL COUNTY TREASURER			529,731.68	543,500.00	543,500.00	553,800.00	.00 1.9%
000	NON DEPARTMENT						
0057	43982	TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT						
0058	43980	TRANSIN	.00	.00	.00	.00	.0%
0058	43980 54059	TRANSIN	.00	.00	.00	.00	.0%
0058	43982	TRANSOUT	.00	.00	.00	.00	.0%
00583600	43605 54021	FORF	.00	.00	.00	.00	.0%
00583600	43605 54059	FORF	-20,847.29	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
119TH DISTRICT ATTY FORFEITURE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
00583700	43701	DEPINT	.00	-50.00	-50.00	-50.00		.0%
00583700	43701	54021 DEPINT	.00	.00	.00	.00		.0%
00583700	43701	54059 DEPINT	-98.92	.00	.00	.00		.0%
00583800	43801	SALVSALE	.00	.00	.00	.00		.0%
00583900	43903	MISCREV	.00	.00	.00	.00		.0%
00583900	43903	54021 MISCREV	.00	.00	.00	.00		.0%
00583900	43903	54059 MISCREV	.00	.00	.00	.00		.0%
00583900	43980	54021 TRANSIN	.00	.00	.00	.00		.0%
00583900	43980	54059 TRANSIN	.00	.00	.00	.00		.0%
00583900	43982	TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-20,946.21	-50.00	-50.00	-50.00	.00	.00 .0%
013	DISTRICT ATTORNEYS							
00580130	50105	54021 SALEMP	.00	.00	.00	.00		.0%
00580130	50105	54059 SALEMP	7,367.81	7,850.00	7,850.00	6,050.00		-22.9%
00580130	50388	54021 CELLALLOW	.00	.00	.00	.00		.0%
00580130	50388	54059 CELLALLOW	3,943.44	3,900.00	3,900.00	3,900.00		.0%
00580130	60201	54021 FICA	.00	.00	.00	.00		.0%
00580130	60201	54059 FICA	850.88	899.00	899.00	762.00		-15.2%
00580130	60202	54059 INSUR	.00	.00	.00	.00		.0%
00580130	60203	54021 RETIRE	.00	.00	.00	.00		.0%
00580130	60203	54059 RETIRE	863.08	893.00	893.00	806.00		-9.7%
00580130	70444	54021 SERVCHAR	.00	.00	.00	.00		.0%
00580130	70444	54059 SERVCHAR	.00	.00	.00	.00		.0%
00580130	70481	54021 MISC	.00	.00	.00	.00		.0%
00580130	70481	54059 MISC	4,033.53	12,800.00	12,800.00	12,800.00		.0%
00580130	79999	AUDITADJ	.00	.00	.00	.00		.0%
00580130	80571	54021 AUTO	.00	.00	.00	.00		.0%
00580130	80571	54059 AUTO	.00	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS			17,058.74	26,342.00	26,342.00	24,318.00	.00	.00 -7.7%
000	NON DEPARTMENT							
00713400	43403	SHERIFF	.00	-5,000.00	-5,000.00	-10,000.00		100.0%
00713400	43405	CC	.00	.00	.00	.00		.0%
00713400	43409	CON	-30,206.49	-5,000.00	-5,000.00	-10,000.00		100.0%
00713400	43428	DCCIV	.00	.00	.00	.00		.0%
00713400	43461	SAPDFEE	-755.99	-1,500.00	-1,500.00	-1,500.00		.0%
00713400	43462	JP1	-2,910.34	-8,788.00	-8,788.00	-8,000.00		-9.0%
00713400	43463	JP2	-64,599.74	-43,038.00	-43,038.00	-70,000.00		62.6%
00713400	43464	JP3	-11,416.88	-12,037.00	-12,037.00	-17,500.00		45.4%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: STATE & MUNICIPAL FEES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00713400	43465	JP4	-16,540.85	-23,037.00	-23,037.00	-26,000.00	12.9%
00713400	43467	BIRTH	.00	.00	.00	.00	.0%
00713400	43492	SAPROGFEE	.00	.00	.00	.00	.0%
00713400	43495	CRIMVIC	.00	.00	.00	.00	.0%
00713400	43497	OMNI	-5,575.10	-5,000.00	-5,000.00	-6,000.00	20.0%
00713400	43498	SCHOOLATND	.00	.00	.00	.00	.0%
00713400	43575	FAMVLNCPRO	-366.90	-600.00	-600.00	-500.00	-16.7%
00713400	43577	FTSCHILD	-52.00	.00	.00	.00	.0%
00713400	43965	CCREFUNDS	-11,844.95	-10,000.00	-10,000.00	-5,000.00	-50.0%
00713900	43903	MISCREV	.00	.00	.00	.00	.0%
00713900	43923	DCREFUND	-620.45	-1,000.00	-1,000.00	-1,250.00	25.0%
00713900	43943	CHILDADOC	.00	.00	.00	.00	.0%
00713900	43951	TAXSALEAUC	-78,300.00	.00	.00	-50,000.00	.0%
00713900	43961	OVERPAYJP1	-241.10	.00	.00	-250.00	.0%
00713900	43962	OVERPAYJP2	-1,502.80	.00	.00	-1,500.00	.0%
00713900	43963	OVERPAYJP3	.00	.00	.00	-100.00	.0%
00713900	43964	OVERPAYJP4	-1,652.41	.00	.00	-100.00	.0%
TOTAL NON DEPARTMENT			-226,586.00	-115,000.00	-115,000.00	-207,700.00	.00 80.6%
036	COUNTY TREASURER						
00710360	70311	TPWD	29,508.30	25,000.00	25,000.00	30,000.00	20.0%
00710360	70312	RESTDADCK	10,010.86	10,000.00	10,000.00	15,000.00	50.0%
00710360	70313	OVERPAY	15,241.26	14,000.00	14,000.00	6,950.00	-50.4%
00710360	70314	CITYSA	2,486.93	3,000.00	3,000.00	1,500.00	-50.0%
00710360	70315	OUTCOFEES	555.00	1,000.00	1,000.00	1,500.00	50.0%
00710360	70316	CAF	53,708.97	50,000.00	50,000.00	75,000.00	50.0%
00710360	70319	OMNI	5,575.10	5,500.00	5,500.00	6,000.00	9.1%
00710360	70349	DCOVERPMT	628.45	1,000.00	1,000.00	1,250.00	25.0%
00710360	70426	WRIT ORDER	30,206.49	5,000.00	5,000.00	20,000.00	300.0%
00710360	70493	PAYCOMPT	.00	.00	.00	.00	.0%
00710360	70522	BONDREL	.00	.00	.00	.00	.0%
00710360	70532	FAMSHLT	366.90	500.00	500.00	500.00	.0%
00710360	70537	CISD	.00	.00	.00	.00	.0%
00710360	70538	GISD	.00	.00	.00	.00	.0%
00710360	70539	VISD	.00	.00	.00	.00	.0%
00710360	70540	WISD	.00	.00	.00	.00	.0%
00710360	70541	CHILDADV	.00	.00	.00	.00	.0%
00710360	70543	WVISD	.00	.00	.00	.00	.0%
00710360	79999	AUDITADJ	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER			148,288.26	115,000.00	115,000.00	157,700.00	.00 37.1%
054	SHERIFF						
00710540	70355	TAXSALEDIS	78,300.00	.00	.00	50,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: STATE & MUNICIPAL FEES			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
TOTAL SHERIFF			78,300.00	.00	.00	50,000.00	.00
000 NON DEPARTMENT							
00723400	43431	14072 DCCRIM	-677.50	-800.00	-800.00	-700.00	-12.5%
00723400	43432	14072 CCCRIM	-339.48	-350.00	-350.00	-300.00	-14.3%
00723400	43500	CCC2004	-278,601.87	-100,000.00	-100,000.00	-80,000.00	-20.0%
00723400	43501	CCC2001	.00	.00	.00	.00	.0%
00723400	43502	CCC2020	-434,589.56	-420,000.00	-420,000.00	-670,000.00	59.5%
00723400	43503	CCC1997	.00	.00	.00	.00	.0%
00723400	43504	CCC1995	.00	.00	.00	.00	.0%
00723400	43505	CCC1991	.00	.00	.00	.00	.0%
00723400	43506	BAILBONDFE	-37,457.36	-37,000.00	-37,000.00	-40,000.00	8.1%
00723400	43507	DNATEST	-150.00	-400.00	-400.00	.00	-100.0%
00723400	43508	EMSTRAUMA	-5,419.42	-10,000.00	-10,000.00	-10,000.00	.0%
00723400	43509	TRAFFICFEE	-404,975.83	-350,000.00	-350,000.00	-360,000.00	2.9%
00723400	43510	STF542	-29,794.30	-40,000.00	-40,000.00	-25,000.00	-37.5%
00723400	43511	PEACEOFF	-50,332.78	-45,000.00	-45,000.00	-45,000.00	.0%
00723400	43512	FTA	-10,921.21	-14,000.00	-14,000.00	-10,000.00	-28.6%
00723400	43514	JFSTATCO	-3,399.11	-7,000.00	-7,000.00	-4,000.00	-42.9%
00723400	43515	MTRCARRY	-69,613.85	-90,000.00	-90,000.00	-75,000.00	-16.7%
00723400	43516	JPTIME	-28,431.25	-45,000.00	-45,000.00	-10,000.00	-77.8%
00723400	43517	JURYREIM	-24,872.37	-35,000.00	-35,000.00	-10,000.00	-71.4%
00723400	43518	JUDSUPP	-38,160.95	-51,000.00	-51,000.00	-15,000.00	-70.6%
00723400	43519	DRUGCRTFEE	-8,292.42	-16,000.00	-16,000.00	-8,000.00	-50.0%
00723400	43520	INDDEFREP	-12,564.80	-16,000.00	-16,000.00	-8,000.00	-50.0%
00723400	43521	MVF	-466.77	-600.00	-600.00	-250.00	-58.3%
00723400	43522	JPD	-424.81	-500.00	-500.00	-500.00	.0%
00723400	43526	CCLTIME	-3,443.60	-6,000.00	-6,000.00	-500.00	-91.7%
00723400	43527	DNAFECS	-1,509.32	-2,000.00	-2,000.00	-2,000.00	.0%
00723400	43528	INTOXDRVR	.00	.00	.00	-3,000.00	.0%
00723400	43529	DRVRECORDS	.00	.00	.00	.00	.0%
00723400	43536	DCTIME	-3,449.09	-4,000.00	-4,000.00	-4,000.00	.0%
00723400	43537	DNAFEEJV	-112.00	-200.00	-200.00	-200.00	.0%
00723400	43538	TRUANTPREV	-11,605.33	-17,000.00	-17,000.00	-5,000.00	-70.6%
00723400	43553	NONDISC411	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-1,459,604.98	-1,307,850.00	-1,307,850.00	-1,386,450.00	.00
036 COUNTY TREASURER							
00720360	70493	PAYCOMPT	1,307,761.32	1,126,350.00	1,126,350.00	1,212,585.00	7.7%
00720360	70493	14072 PAYCOMPT	1,016.98	1,500.00	1,500.00	1,000.00	-33.3%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
CRIMINAL STATE FEES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
00720360	70494	PAYTREAS	164,523.65	180,000.00	180,000.00	172,865.00	-4.0%	
00720360	79999	AUDITADJ	.00	.00	.00	.00	.0%	
TOTAL COUNTY TREASURER			1,473,301.95	1,307,850.00	1,307,850.00	1,386,450.00	.00	6.0%
000	NON DEPARTMENT							
00733400	43431	DCCRIM	.00	.00	.00	.00	.0%	
00733400	43432	CCCRIM	.00	.00	.00	.00	.0%	
00733700	43701	DEPINT	-1.42	.00	.00	.00	.0%	
TOTAL NON DEPARTMENT			-1.42	.00	.00	.00	.00	.0%
011	COUNTY JUDGE							
00730110	70520	GRAFFITI	.00	635.00	635.00	635.00	.0%	
TOTAL COUNTY JUDGE			.00	635.00	635.00	635.00	.00	.0%
000	NON DEPARTMENT							
00773700	43701	DEPINT	-33.90	.00	.00	.00	.0%	
00773700	43705	TEXCLASS	.00	.00	.00	.00	.0%	
00773900	43903	MISCREV	-623.67	-1,600.00	-1,600.00	-1,836.00	14.8%	
00773900	43982	TRANSOUT	.00	1,600.00	1,600.00	1,600.00	.0%	
TOTAL NON DEPARTMENT			-657.57	.00	.00	-236.00	.00	.0%
036	COUNTY TREASURER							
00770360	70301	OFFSUPPL	.00	50.00	50.00	50.00	.0%	
00770360	70428	TRAVTRAIN	.00	1,000.00	790.00	1,000.00	26.6%	
00770360	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%	
00770360	70430	PUBNOTICE	.00	1,100.00	1,100.00	2,000.00	81.8%	
00770360	70475	EQUIP	.00	.00	210.00	.00	-100.0%	
TOTAL COUNTY TREASURER			.00	3,650.00	3,650.00	4,550.00	.00	24.7%
000	NON DEPARTMENT							
0078	43705	CLEAR TEXCLASS	.00	.00	.00	.00	.0%	
0078	43705	JENKI TEXCLASS	.00	.00	.00	.00	.0%	
0078	43705	QUICK TEXCLASS	.00	.00	.00	.00	.0%	
TOTAL NON DEPARTMENT			.00	.00	.00	.00	.00	.0%
000	NON DEPARTMENT							
0080	43982	TRANSOUT	.00	.00	.00	.00	.0%	

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2018 COB INTEREST & SINKING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00803100 43101 CURRTAX	.00	.00	.00	.00	.0%
00803100 43102 DELQTAX	.00	.00	.00	.00	.0%
00803100 43103 TIRZ TAX	.00	.00	.00	.00	.0%
00803100 43191 PENINT	.00	.00	.00	.00	.0%
00803700 43701 DEPINT	.00	.00	.00	.00	.0%
00803900 43980 TRANSIN	.00	.00	.00	.00	.0%
00803900 43982 TRANSOUT	.00	.00	.00	.00	.0%
00803900 43990 BONDPREMOF	.00	.00	.00	.00	.0%
00803900 43995 BONDPRO	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00 .0%
011 COUNTY JUDGE					
00800110 70486 TIRZ	.00	.00	.00	.00	.0%
00800110 70610 PRINCIPAL	.00	.00	.00	.00	.0%
00800110 70650 INTEREST	.00	.00	.00	.00	.0%
00800110 70675 PROFFEE	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE	.00	.00	.00	.00	.00 .0%
000 NON DEPARTMENT					
0081 43982 TRANSOUT	.00	.00	.00	.00	.0%
00813100 43101 CURRTAX	.00	.00	.00	.00	.0%
00813100 43102 DELQTAX	.00	.00	.00	.00	.0%
00813100 43103 TIRZ TAX	.00	.00	.00	.00	.0%
00813100 43191 PENINT	.00	.00	.00	.00	.0%
00813700 43701 DEPINT	-32.51	.00	.00	.00	.0%
00813900 43980 TRANSIN	.00	.00	.00	.00	.0%
00813900 43982 TRANSOUT	51,279.27	.00	.00	.00	.0%
00813900 43990 BONDPREMOF	.00	.00	.00	.00	.0%
00813900 43995 BONDPRO	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	51,246.76	.00	.00	.00	.00 .0%
011 COUNTY JUDGE					
00810110 70486 TIRZ	.00	.00	.00	.00	.0%
00810110 70610 PRINCIPAL	.00	.00	.00	.00	.0%
00810110 70650 INTEREST	.00	.00	.00	.00	.0%
00810110 70675 PROFFEE	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE	.00	.00	.00	.00	.00 .0%
000 NON DEPARTMENT					
00823300 43377 TIMEPAYDC	-344.91	-400.00	-400.00	-400.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00823300 43378 TIMEPAYCC	-839.37	-900.00	-900.00	-900.00	.0%
00823300 43379 TIMEPAYJC	-16,093.74	-15,000.00	-15,000.00	-15,000.00	.0%
00823700 43701 DEPINT	-48.43	-40.00	-40.00	-40.00	.0%
00823900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-17,326.45	-16,340.00	-16,340.00	-16,340.00	.00 .00 .0%
008 INFORMATION TECHNOLOGY					
00820080 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	.00	.00	.00	.00 .00 .0%
011 COUNTY JUDGE					
00820110 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00820110 70428 ELECT TRAVTRAIN	954.45	4,000.00	4,000.00	4,000.00	.0%
TOTAL COUNTY JUDGE	954.45	4,000.00	4,000.00	4,000.00	.00 .00 .0%
012 DISTRICT COURT					
00820120 70469 SOFTEXP	.00	.00	.00	.00	.0%
00820120 70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURT	.00	.00	.00	.00	.00 .00 .0%
015 JUSTICE OF PEACE PRECINCT 1					
00820150 70301 OFFSUPPL	.00	2,500.00	2,500.00	2,000.00	-20.0%
00820150 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.0%
00820150 70428 ELECT TRAVTRAIN	47.76	1,700.00	1,700.00	1,700.00	.0%
00820150 70445 SOFTMAIN	.00	3,750.00	3,750.00	3,750.00	.0%
00820150 70475 EQUIP	.00	.00	.00	1,000.00	.0%
TOTAL JUSTICE OF PEACE PRECI	47.76	8,950.00	8,950.00	9,450.00	.00 .00 5.6%
016 JUSTICE OF PEACE PRECINCT 2					
00820160 70301 OFFSUPPL	1,253.33	2,000.00	2,000.00	2,000.00	.0%
00820160 70428 TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00820160 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00820160 70445 SOFTMAIN	.00	3,750.00	3,750.00	3,750.00	.0%
00820160 70475 EQUIP	.00	500.00	500.00	500.00	.0%
TOTAL JUSTICE OF PEACE PRECI	1,253.33	9,250.00	9,250.00	9,250.00	.00 .00 .0%
017 JUSTICE OF PEACE PRECINCT 3					
00820170 70301 OFFSUPPL	.00	.00	.00	2,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	JUDICIAL EFFICIENCY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
00820170	70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00820170	70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00820170	70445 SOFTMAIN	.00	3,750.00	3,750.00	3,750.00	.0%
TOTAL JUSTICE OF PEACE PRECI		.00	3,750.00	3,750.00	5,750.00	.00 53.3%
018	JUSTICE OF PEACE PRECINCT 4					
00820180	70301 OFFSUPPL	.00	2,000.00	680.00	2,000.00	194.1%
00820180	70405 DUES	1,155.23	.00	1,320.00	.00	-100.0%
00820180	70428 TRAVTRAIN	260.00	1,000.00	1,000.00	1,000.00	.0%
00820180	70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00820180	70445 SOFTMAIN	.00	3,750.00	3,750.00	3,750.00	.0%
00820180	70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI		1,415.23	6,750.00	6,750.00	6,750.00	.00 .0%
019	DISTRICT COURTS					
00820190	80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURTS		.00	.00	.00	.00	.00 .0%
020	COURT AT LAW #1					
00820200	70428 TRAVTRAIN	453.16	1,000.00	1,000.00	1,000.00	.0%
00820200	70428 ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.0%
00820200	70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #1		453.16	2,000.00	2,000.00	2,000.00	.00 .0%
021	COURT AT LAW #2					
00820210	70405 DUES	.00	.00	.00	.00	.0%
00820210	70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00820210	70428 ELECT TRAVTRAIN	573.15	2,000.00	2,000.00	2,000.00	.0%
00820210	70435 BOOKS	.00	500.00	500.00	500.00	.0%
00820210	70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #2		573.15	2,500.00	2,500.00	2,500.00	.00 .0%
192	CONTINGENCY					
00821920	70601 ESTRESER	.00	.00	.00	.00	.0%
TOTAL CONTINGENCY		.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT					
0089	43980 TRANSIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
COB INTEREST & SINKING			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
00893100	43101	CURRTAX	-4,754,496.77	-4,691,956.00	-4,691,956.00	-4,263,957.00		-9.1%
00893100	43102	DELQTAX	-66,839.03	-55,000.00	-55,000.00	-65,000.00		18.2%
00893100	43103	TIRZ TAX	.00	.00	.00	.00		.0%
00893100	43191	PENINT	-52,067.83	-30,000.00	-30,000.00	-40,000.00		33.3%
00893700	43701	DEPINT	-1,916.09	.00	.00	-1,000.00		.0%
00893900	43903	MISCREV	.00	.00	.00	.00		.0%
00893900	43980	TRANSIN	-51,279.27	.00	.00	.00		.0%
00893900	43982	TRANSOUT	.00	.00	.00	.00		.0%
00893900	43990	BONDPREMOF	.00	.00	.00	.00		.0%
00893900	43995	TANPROCEED	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-4,926,598.99	-4,776,956.00	-4,776,956.00	-4,369,957.00	.00	-8.5%
011	COUNTY JUDGE							
00890110	70444	SERVCHAR	.00	.00	.00	.00		.0%
00890110	70486	TIRZ	.00	.00	.00	.00		.0%
00890110	70610	PRINCIPAL	2,165,000.00	2,300,000.00	2,300,000.00	2,405,000.00		4.6%
00890110	70650	INTEREST	2,549,987.50	2,444,913.00	2,444,913.00	2,334,288.00		-4.5%
00890110	70675	PROFFEE	1,200.00	1,200.00	1,200.00	1,200.00		.0%
TOTAL COUNTY JUDGE			4,716,187.50	4,746,113.00	4,746,113.00	4,740,488.00	.00	-.1%
000	NON DEPARTMENT							
00903700	43701	DEPINT	-409.43	.00	.00	.00		.0%
00903700	43702	TXASSETINT	.00	.00	.00	.00		.0%
00903700	43703	CDINTEREST	.00	.00	.00	.00		.0%
00903700	43705	TEXCLASS	.00	.00	.00	.00		.0%
00903700	43711	GAININV	.00	.00	.00	.00		.0%
00903900	43990	BONDPREMOF	.00	.00	.00	.00		.0%
00903900	43995	BONDPRO	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-409.43	.00	.00	.00	.00	.0%
011	COUNTY JUDGE							
00900110	70444	SERVCHAR	.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE			.00	.00	.00	.00	.00	.0%
140	COURTHOUSE BUILDING							
00901400	80504	CAPBUILD	.00	.00	.00	.00		.0%
TOTAL COURTHOUSE BUILDING			.00	.00	.00	.00	.00	.0%
150	JUSTICE OF THE PEACE FACILITY							
00901500	80501	BUILDCON	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2015 COB CAPITAL PROJECTS				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE		
TOTAL JUSTICE OF THE PEACE F				.00	.00	.00	.00	.00	.00	.0%
154 00901540	JAIL HIGHWAY 277 NORTH 80501 BUILDCON		1,146,543.91	.00	.00	.00	.00		.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH				1,146,543.91	.00	.00	.00	.00	.00	.0%
192 00901920	CONTINGENCY 70601 ESTRESER		.00	.00	.00	.00	.00		.00	.0%
TOTAL CONTINGENCY				.00	.00	.00	.00	.00	.00	.0%
000 00973300	NON DEPARTMENT 43332 LEOSEREV		-10,076.31	-10,000.00	-10,000.00	-10,000.00			.00	.0%
00973700	43701 DEPINT		-63.23	-50.00	-50.00	-50.00			.00	.0%
00973700	43705 TEXCLASS		.00	.00	.00	.00			.00	.0%
00973900	43980 TRANSIN		.00	.00	.00	.00			.00	.0%
TOTAL NON DEPARTMENT				-10,139.54	-10,050.00	-10,050.00	-10,050.00	.00	.00	.0%
054 00970540	SHERIFF 70428 TRAVTRAIN		4,258.14	20,000.00	18,885.00	30,000.00			58.9%	
00970540	70428 ELECT TRAVTRAIN		.00	.00	.00	.00			.00	.0%
TOTAL SHERIFF				4,258.14	20,000.00	18,885.00	30,000.00	.00	.00	58.9%
058 00970580	MHU 70428 TRAVTRAIN		.00	.00	1,115.00	.00			-100.0%	
TOTAL MHU				.00	.00	1,115.00	.00	.00	.00	-100.0%
000 00983400	NON DEPARTMENT 43433 JCCRIM		-9,251.50	-10,000.00	-10,000.00	-10,000.00			.00	.0%
TOTAL NON DEPARTMENT				-9,251.50	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
036 00980360	COUNTY TREASURER 70493 PAYCOMPT		9,251.50	10,000.00	10,000.00	11,000.00			10.0%	
TOTAL COUNTY TREASURER				9,251.50	10,000.00	10,000.00	11,000.00	.00	.00	10.0%
000 01003300	NON DEPARTMENT 43332 LEOSEREV		-740.73	-740.00	-740.00	-740.00			.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTORNEY LEOSE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
01003700	43701	DEPINT	- .69	.00	.00	.00		.00%
01003900	43903	MISCREV	.00	.00	.00	.00		.00%
TOTAL NON DEPARTMENT			-741.42	-740.00	-740.00	-740.00	.00	.00%
025	COUNTY ATTORNEY							
01000250	70428	TRAVTRAIN	350.00	720.00	720.00	720.00		.00%
01000250	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.00%
01000250	79999	AUDITADJ	.00	.00	.00	.00		.00%
TOTAL COUNTY ATTORNEY			350.00	720.00	720.00	720.00	.00	.00%
052	CONSTABLE PRECINCT 3							
01020010	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.00%
TOTAL CONSTABLE PRECINCT 3			.00	.00	.00	.00	.00	.00%
000	NON DEPARTMENT							
01013700	43701	DEPINT	-77.36	.00	.00	.00		.00%
01013700	43702	TXASSETINT	.00	.00	.00	.00		.00%
01013700	43703	CDINTEREST	.00	.00	.00	.00		.00%
01013700	43705	TEXCLASS	-5,317.16	.00	.00	.00		.00%
01013900	43990	BONDPREMOF	.00	.00	.00	.00		.00%
01013900	43995	BONDPRO	.00	.00	.00	.00		.00%
TOTAL NON DEPARTMENT			-5,394.52	.00	.00	.00	.00	.00%
011	COUNTY JUDGE							
01010110	70444	SERVCHAR	.00	.00	.00	.00		.00%
TOTAL COUNTY JUDGE			.00	.00	.00	.00	.00	.00%
140	COURTHOUSE BUILDING							
01011400	80504	CAPBUILD	.00	.00	.00	.00		.00%
TOTAL COURTHOUSE BUILDING			.00	.00	.00	.00	.00	.00%
154	JAIL HIGHWAY 277 NORTH							
01011540	70475	EQUIP	.00	.00	.00	.00		.00%
01011540	80470	CAPEQUIP	.00	.00	.00	.00		.00%
01011540	80501	BUILDCON	977,201.69	.00	.00	.00		.00%
TOTAL JAIL HIGHWAY 277 NORTH			977,201.69	.00	.00	.00	.00	.00%
192	CONTINGENCY							
01011920	70601	ESTRESER	.00	.00	.00	.00		.00%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2017 COB CAPITAL PROJECTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
TOTAL CONTINGENCY	.00	.00	.00	.00	.00
000 NON DEPARTMENT					
01023300 43332 LEOSEREV	-685.17	-680.00	-680.00	-680.00	.00%
01023700 43701 DEPINT	-9.30	.00	.00	.00	.00%
TOTAL NON DEPARTMENT	-694.47	-680.00	-680.00	-680.00	.00
050 CONSTABLE PRECINCT 1					
01020500 70428 TRAVTRAIN	.00	.00	.00	.00	.00%
01020500 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00%
01020500 79999 AUDITADJ	.00	.00	.00	.00	.00%
TOTAL CONSTABLE PRECINCT 1	.00	2,000.00	2,000.00	2,000.00	.00
000 NON DEPARTMENT					
01033300 43332 LEOSEREV	-685.36	-680.00	-680.00	-680.00	.00%
01033700 43701 DEPINT	-16.51	.00	.00	.00	.00%
TOTAL NON DEPARTMENT	-701.87	-680.00	-680.00	-680.00	.00
051 CONSTABLE PRECINCT 2					
01030510 70428 TRAVTRAIN	.00	.00	.00	.00	.00%
01030510 70428 ELECT TRAVTRAIN	525.20	5,000.00	5,000.00	5,000.00	.00%
01030510 79999 AUDITADJ	.00	.00	.00	.00	.00%
TOTAL CONSTABLE PRECINCT 2	525.20	5,000.00	5,000.00	5,000.00	.00
000 NON DEPARTMENT					
01043300 43332 LEOSEREV	-740.73	-740.00	-740.00	-740.00	.00%
01043700 43701 DEPINT	-7.59	.00	.00	.00	.00%
TOTAL NON DEPARTMENT	-748.32	-740.00	-740.00	-740.00	.00
052 CONSTABLE PRECINCT 3					
01040520 70428 TRAVTRAIN	.00	.00	.00	.00	.00%
01040520 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00%
01040520 79999 AUDITADJ	.00	.00	.00	.00	.00%
TOTAL CONSTABLE PRECINCT 3	.00	2,000.00	2,000.00	2,000.00	.00
000 NON DEPARTMENT					
01053300 43332 LEOSEREV	-685.17	-680.00	-680.00	-680.00	.00%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #4 LEOSE			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
01053700	43701	DEPINT	-3.77	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-688.94	-680.00	-680.00	-680.00	.00	.00 .0%
053	CONSTABLE PRECINCT 4							
01050530	70428	TRAVTRAIN	.00	.00	.00	.00		.0%
01050530	70428	ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%
01050530	79999	AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 4			.00	1,000.00	1,000.00	1,000.00	.00	.00 .0%
000	NON DEPARTMENT							
01103600	43601	DC	-2,406.00	-1,875.00	-1,875.00	-1,875.00		.0%
01103600	43613	REGFEES	-180.00	-100.00	-100.00	-100.00		.0%
01103700	43701	DEPINT	-85.81	-105.00	-105.00	-80.00		-23.8%
TOTAL NON DEPARTMENT			-2,671.81	-2,080.00	-2,080.00	-2,055.00	.00	.00 -1.2%
056	JUVENILE PROBATION							
01100560	70444	SERVCHAR	.00	.00	.00	.00		.0%
01100560	70676	SUPPLIES	.00	38,743.00	38,743.00	41,246.00		6.5%
TOTAL JUVENILE PROBATION			.00	38,743.00	38,743.00	41,246.00	.00	.00 6.5%
000	NON DEPARTMENT							
01113300	43337	CCLSPPLMNT	.00	.00	.00	.00		.0%
01113400	43435	CJEDU	-2,739.55	-500.00	-500.00	-2,000.00		300.0%
01113700	43701	DEPINT	-32.52	-25.00	-25.00	-25.00		.0%
01113900	43980	TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-2,772.07	-525.00	-525.00	-2,025.00	.00	.00 285.7%
011	COUNTY JUDGE							
01110110	70301	OFFSUPPL	.00	.00	.00	.00		.0%
01110110	70405	DUES	.00	.00	.00	.00		.0%
01110110	70428	TRAVTRAIN	.00	.00	.00	.00		.0%
01110110	70428	ELECT TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00		.0%
01110110	70435	BOOKS	.00	.00	.00	.00		.0%
01110110	70475	EQUIP	.00	.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	TRAVTRAIN	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: EXCESS CONTRIBUTIONS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
01110200	70428	ELECT TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00		.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	TRAVTRAIN	.00	.00	.00	.00		.0%
01110210	70428	ELECT TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00		.0%
TOTAL COURT AT LAW #2			.00	1,100.00	1,100.00	1,100.00	.00	.00 .0%
000	NON DEPARTMENT							
01123700	43701	DEPINT	.00	.00	.00	.00		.0%
01123900	43925	RESTREV	.00	.00	.00	.00		.0%
01123900	43982	TRANSOUT	15.57	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			15.57	.00	.00	.00	.00	.00 .0%
056	JUVENILE PROBATION							
01120560	70444	SERVCHAR	.00	.00	.00	.00		.0%
01120560	70676	SUPPLIES	.00	.00	.00	.00		.0%
TOTAL JUVENILE PROBATION			.00	.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT							
01143400	43496	CHILDSAFE	-23,818.63	-24,000.00	-24,000.00	-24,000.00		.0%
01143700	43701	DEPINT	-77.13	-100.00	-100.00	-50.00		-50.0%
01143900	43982	TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-23,895.76	-24,100.00	-24,100.00	-24,050.00	.00	.00 -.2%
011	COUNTY JUDGE							
01140110	70358	SAFETY	261.24	4,000.00	4,000.00	4,000.00		.0%
01140110	70478	ADAC	2,946.62	4,000.00	4,000.00	4,000.00		.0%
01140110	70537	CISD	3,000.00	4,000.00	4,000.00	4,000.00		.0%
01140110	70538	GISD	2,538.11	4,000.00	4,000.00	4,000.00		.0%
01140110	70539	VIDS	3,000.00	4,000.00	4,000.00	4,000.00		.0%
01140110	70540	WISD	3,000.00	4,000.00	4,000.00	4,000.00		.0%
01140110	70541	CHILDADV	3,000.00	4,000.00	4,000.00	4,000.00		.0%
01140110	70542	FAIRVIEW	3,000.00	4,000.00	4,000.00	4,000.00		.0%
01140110	70543	WVISD	2,481.75	4,000.00	4,000.00	4,000.00		.0%
TOTAL COUNTY JUDGE			23,227.72	36,000.00	36,000.00	36,000.00	.00	.00 .0%
000	NON DEPARTMENT							
01173700	43701	DEPINT	-13.34	-15.00	-15.00	-15.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
JUVENILE UNCLAIMED RESTITUTION			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
01173900	43925	RESTREV	.00	.00	.00	.00	.00	.0%
01173900	43980	TRANSIN	-15.57	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-28.91	-15.00	-15.00	-15.00	.00	.00 .0%
056	JUVENILE PROBATION							
01170560	70444	SERVCHAR	.00	.00	.00	.00	.00	.0%
01170560	70676	SUPPLIES	.00	5,060.00	5,060.00	5,075.00	.00	.3%
TOTAL JUVENILE PROBATION			.00	5,060.00	5,060.00	5,075.00	.00	.00 .3%
000	NON DEPARTMENT							
01203700	43701	DEPINT	-665.67	-100.00	-100.00	.00	.00	-100.0%
01203700	43702	TXASSETINT	.00	.00	.00	.00	.00	.0%
01203700	43703	CDINTEREST	.00	.00	.00	.00	.00	.0%
01203700	43705	TEXCLASS	-80,137.86	-10,000.00	-10,000.00	-400.00	.00	-96.0%
01203900	43990	BONDPREMOF	.00	.00	.00	.00	.00	.0%
01203900	43995	BONDPRO	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-80,803.53	-10,100.00	-10,100.00	-400.00	.00	.00 -96.0%
008	INFORMATION TECHNOLOGY							
01200080	70475	EQUIP	23,036.81	.00	.00	.00	.00	.0%
01200080	80470	CAPEQUIP	6,056.89	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY			29,093.70	.00	.00	.00	.00	.00 .0%
011	COUNTY JUDGE							
01200110	70444	SERVCHAR	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE			.00	.00	.00	.00	.00	.00 .0%
042	COUNTY DETENTION CENTER							
01200420	70475	EQUIP	203,528.79	.00	.00	.00	.00	.0%
01200420	80470	CAPEQUIP	8,761.53	.00	.00	.00	.00	.0%
TOTAL COUNTY DETENTION CENTE			212,290.32	.00	.00	.00	.00	.00 .0%
136	FACILITIES MAINTENANCE							
01201360	70475	EQUIP	14,895.64	.00	.00	.00	.00	.0%
01201360	80470	CAPEQUIP	20,567.65	.00	.00	.00	.00	.0%
TOTAL FACILITIES MAINTENANCE			35,463.29	.00	.00	.00	.00	.00 .0%
140	COURTHOUSE BUILDING							
01201400	70601	ESTRESER	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2018 COB CAPITAL PROJECTS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE	
01201400	80504	CAPBUILD	396,230.20	2,000,000.00	1,955,028.00	1,358,111.00		-30.5%
TOTAL COURTHOUSE BUILDING			396,230.20	2,000,000.00	1,955,028.00	1,358,111.00	.00	.00 -30.5%
142	JAIL BUILDING							
01201420	80504	CAPBUILD	.00	.00	33,729.00	.00		-100.0%
TOTAL JAIL BUILDING			.00	.00	33,729.00	.00	.00	.00 -100.0%
154	JAIL HIGHWAY 277 NORTH							
01201540	80501	BUILDCON	5,336,915.77	.00	.00	.00		.0%
01201540	80504	CAPBUILD	.00	.00	11,243.00	.00		-100.0%
TOTAL JAIL HIGHWAY 277 NORTH			5,336,915.77	.00	11,243.00	.00	.00	.00 -100.0%
192	CONTINGENCY							
01201920	70601	ESTRESER	.00	500,000.00	500,000.00	250,000.00		-50.0%
TOTAL CONTINGENCY			.00	500,000.00	500,000.00	250,000.00	.00	.00 -50.0%
000	NON DEPARTMENT							
04013600	43600	54021 SEIZED	-111,980.91	.00	.00	.00		.0%
04013600	43600	54059 SEIZED	-5,766.82	.00	.00	.00		.0%
04013700	43701	DEPINT	.00	.00	.00	.00		.0%
04013700	43701	54021 DEPINT	-189.50	.00	.00	.00		.0%
04013700	43701	54059 DEPINT	-93.33	.00	.00	.00		.0%
04013800	43801	54021 SALVSALE	.00	.00	.00	.00		.0%
04013800	43801	54059 SALVSALE	.00	.00	.00	.00		.0%
04013900	43980	54021 TRANSIN	.00	.00	.00	.00		.0%
04013900	43980	54059 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			-118,030.56	.00	.00	.00	.00	.00 .0%
054	SHERIFF							
04010540	70481	54021 MISC	6,223.60	75,000.00	75,000.00	75,000.00		.0%
04010540	70481	54059 MISC	2,793.16	25,000.00	25,000.00	25,000.00		.0%
04010540	70489	54021 REFUNDS	.00	.00	.00	.00		.0%
04010540	70489	54059 REFUNDS	.00	.00	.00	.00		.0%
TOTAL SHERIFF			9,016.76	100,000.00	100,000.00	100,000.00	.00	.00 .0%
000	NON DEPARTMENT							
05173700	43701	DEPINT	-336.93	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E INT COKE	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
05173900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-336.93	.00	.00	.00	.0%
056 JUVENILE PROBATION					
05170560 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
05170560 70441 FACILITIES	.00	.00	.00	.00	.0%
05170560 70444 SERVCHAR	.00	.00	.00	.00	.0%
05170560 70475 EQUIP	.00	.00	.00	.00	.0%
05170560 70497 CCNONRES	.00	9,575.00	9,575.00	9,821.00	2.6%
05170560 70498 CCRES	.00	.00	.00	.00	.0%
05170560 70675 PROFFEE	.00	.00	.00	.00	.0%
05170560 70676 SUPPLIES	.00	.00	.00	.00	.0%
05170560 80504 CAPBUILD	.00	.00	.00	.00	.0%
05170560 80571 AUTO	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	9,575.00	9,575.00	9,821.00	2.6%
000 NON DEPARTMENT					
05823600 43606 STCOMP	-5,852.06	.00	.00	.00	.0%
05823600 43607 PROBFE	.00	.00	.00	.00	.0%
05823700 43701 DEPINT	.00	.00	.00	.00	.0%
05823800 43801 SALVSALE	.00	.00	.00	.00	.0%
05823900 43903 MISCREV	.00	.00	.00	.00	.0%
05823900 43980 TRANSIN	.00	.00	.00	.00	.0%
05823900 43982 TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-5,852.06	.00	.00	.00	.0%
056 JUVENILE PROBATION					
05820560 50105 SALEMP	.00	.00	.00	.00	.0%
05820560 50108 SALPART	.00	18,720.00	18,720.00	.00	-100.0%
05820560 50388 CELLALLOW	.00	.00	.00	.00	.0%
05820560 60201 FICA	.00	1,432.00	1,432.00	.00	-100.0%
05820560 60202 INSUR	.00	.00	.00	.00	.0%
05820560 60203 RETIRE	.00	1,421.00	1,421.00	.00	-100.0%
05820560 60204 WORKCOMP	.00	.00	.00	.00	.0%
05820560 60205 UNEMPINS	.00	.00	.00	.00	.0%
05820560 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
05820560 70441 FACILITIES	.00	.00	.00	.00	.0%
05820560 70444 SERVCHAR	.00	.00	.00	.00	.0%
05820560 70475 EQUIP	.00	10,000.00	10,000.00	10,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2020	2021	2021	2022	PCT	
TYC	TGC	PAROLE SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
05820560	70497	CCNONRES	.00	.00	.00	.00	.00	.00%
05820560	70498	CCRES	.00	.00	.00	.00	.00	.00%
05820560	70675	PROFFEE	400.00	1,000.00	1,000.00	500.00	-50.00	.00%
05820560	70676	SUPPLIES	.00	16,608.00	16,608.00	27,576.00	66.00	.00%
05820560	70678	CONTSER	.00	.00	.00	.00	.00	.00%
05820560	80470	CAPEQUIP	.00	.00	.00	.00	.00	.00%
05820560	80571	AUTO	17,554.00	.00	.00	.00	.00	.00%
TOTAL JUVENILE PROBATION			17,954.00	49,181.00	49,181.00	38,076.00	.00	-22.6%
000	NON DEPARTMENT							
05833600	43606	STCOMP	.00	.00	.00	.00	.00	.00%
05833600	43607	PROBFEE	-21,924.03	.00	.00	.00	.00	.00%
05833600	43660	REFTOST	.00	.00	.00	.00	.00	.00%
05833700	43701	DEPINT	.00	.00	.00	.00	.00	.00%
05833900	43903	MISCREV	.00	.00	.00	.00	.00	.00%
05833900	43980	TRANSIN	.00	.00	.00	.00	.00	.00%
05833900	43981	PYUMREV	-26,338.28	.00	.00	.00	.00	.00%
05833900	43982	TRANSOUT	.00	.00	.00	.00	.00	.00%
TOTAL NON DEPARTMENT			-48,262.31	.00	.00	.00	.00	.00%
056	JUVENILE PROBATION							
05830560	50105	SALEMP	.00	.00	.00	.00	.00	.00%
05830560	50108	SALPART	.00	18,720.00	18,720.00	39,612.00	111.60	.00%
05830560	50119	SALOVER	1,363.74	.00	10,000.00	10,000.00	.00	.00%
05830560	60201	FICA	153.88	1,432.00	1,432.00	3,795.00	165.00	.00%
05830560	60202	INSUR	632.69	.00	.00	1,000.00	.00	.00%
05830560	60203	RETIRE	105.29	1,421.00	1,421.00	4,017.00	182.70	.00%
05830560	60204	WORKCOMP	.00	.00	.00	.00	.00	.00%
05830560	60205	UNEMPINS	.00	.00	.00	.00	.00	.00%
05830560	70428	TRAVTRAIN	2,995.60	18,000.00	18,000.00	18,000.00	.00	.00%
05830560	70441	FACILITIES	.00	.00	.00	.00	.00	.00%
05830560	70444	SERVCHAR	.00	.00	.00	.00	.00	.00%
05830560	70475	EQUIP	.00	50,000.00	50,000.00	50,000.00	.00	.00%
05830560	70497	CCNONRES	2,250.00	400,000.00	400,000.00	400,000.00	.00	.00%
05830560	70498	CCRES	.00	687,459.00	687,459.00	664,458.00	-3.30	.00%
05830560	70675	PROFFEE	9,442.00	10,000.00	10,000.00	10,000.00	.00	.00%
05830560	70676	SUPPLIES	787.34	24,112.00	14,112.00	20,000.00	41.70	.00%
05830560	80504	CAPBUILD	.00	.00	.00	.00	.00	.00%
05830560	80571	AUTO	15,000.00	15,000.00	15,000.00	15,000.00	.00	.00%
TOTAL JUVENILE PROBATION			32,730.54	1,226,144.00	1,226,144.00	1,235,882.00	.00	.8%
000	NON DEPARTMENT							
05973700	43701	DEPINT	-2,704.07	.00	.00	.00	.00	.00%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E INT TGC	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
05973900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,704.07	.00	.00	.00	.0%
056 JUVENILE PROBATION					
05970560 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
05970560 70441 FACILITIES	.00	.00	.00	.00	.0%
05970560 70444 SERVCHAR	.00	.00	.00	.00	.0%
05970560 70475 EQUIP	.00	10,000.00	10,000.00	10,000.00	.0%
05970560 70497 CCNONRES	.00	.00	.00	.00	.0%
05970560 70498 CCRES	.00	.00	.00	.00	.0%
05970560 70675 PROFFEE	.00	.00	.00	.00	.0%
05970560 70676 SUPPLIES	.00	11,718.00	11,718.00	5,000.00	-57.3%
05970560 80504 CAPBUILD	.00	.00	.00	.00	.0%
05970560 80571 AUTO	.00	36,000.00	36,000.00	44,681.00	24.1%
TOTAL JUVENILE PROBATION	.00	57,718.00	57,718.00	59,681.00	3.4%
000 NON DEPARTMENT					
05993600 43608 OTHER	.00	.00	.00	.00	.0%
05993600 43660 REFTOST	.00	.00	.00	.00	.0%
05993700 43701 DEPINT	-385.20	.00	.00	.00	.0%
05993900 43903 MISCREV	.00	.00	.00	.00	.0%
05993900 43980 TRANSIN	.00	.00	.00	.00	.0%
05993900 43982 TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-385.20	.00	.00	.00	.0%
056 JUVENILE PROBATION					
05990560 50105 SALEMP	.00	.00	.00	.00	.0%
05990560 50108 SALPART	.00	.00	.00	.00	.0%
05990560 50388 CELLALLOW	.00	.00	.00	.00	.0%
05990560 60201 FICA	.00	.00	.00	.00	.0%
05990560 60202 INSUR	.00	.00	.00	.00	.0%
05990560 60203 RETIRE	.00	.00	.00	.00	.0%
05990560 60204 WORKCOMP	.00	.00	.00	.00	.0%
05990560 60205 UNEMPINS	.00	.00	.00	.00	.0%
05990560 70428 TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
05990560 70444 SERVCHAR	.00	.00	.00	.00	.0%
05990560 70475 EQUIP	.00	.00	.00	.00	.0%
05990560 70497 CCNONRES	.00	.00	.00	.00	.0%
05990560 70498 CCRES	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: PRIOR YR INTEREST TGC	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
05990560 70675 PROFFEE	.00	.00	.00	.00	.0%
05990560 70676 SUPPLIES	.00	5,179.00	5,179.00	5,581.00	7.8%
05990560 80470 CAPEQUIP	.00	.00	.00	.00	.0%
05990560 80571 AUTO	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	6,679.00	6,679.00	7,081.00	.00 6.0%
000 NON DEPARTMENT					
06003301 43370 19001 SCAAP	-15,627.00	.00	.00	.00	.0%
06003303 43322 20003 NSBLP	-23,133.48	.00	.00	.00	.0%
06003303 43322 21003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 22003 NSBLP	.00	.00	.00	.00	.0%
06003304 43330 21004 STEPSAFE	.00	.00	-5,985.00	.00	-100.0%
06003304 43330 21017 STEPSAFE	.00	.00	-5,985.00	.00	-100.0%
06003305 43330 19005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 20005 STEPSAFE	-40,956.40	.00	.00	.00	.0%
06003305 43330 21005 STEPSAFE	.00	-36,990.00	-36,990.00	.00	-100.0%
06003305 43330 21078 STEPSAFE	.00	-11,970.00	-11,970.00	.00	-100.0%
06003325 43381 19025 SB7	.00	.00	.00	.00	.0%
06003325 43381 20025 SB7	-141,845.00	.00	.00	.00	.0%
06003325 43381 21025 SB7	.00	.00	-120,993.00	.00	-100.0%
06003389 43330 21089 STEPSAFE	.00	.00	-15,975.00	.00	-100.0%
06003390 43322 21090 NSBLP	.00	.00	-13,262.00	.00	-100.0%
06003900 43980 TRANSIN	.00	.00	.00	.00	.0%
06003900 43982 TRANSOUT	.00	.00	.00	.00	.0%
06003904 43950 21004 SSSLGMATCH	.00	.00	-1,559.00	.00	-100.0%
06003904 43950 21017 SSSLGMATCH	.00	.00	-1,559.00	.00	-100.0%
06003905 43950 19005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 20005 SSSLGMATCH	-14,071.77	.00	.00	.00	.0%
06003905 43950 21005 SSSLGMATCH	.00	-14,470.00	-14,470.00	.00	-100.0%
06003905 43950 21078 SSSLGMATCH	.00	-3,153.00	-3,153.00	.00	-100.0%
06003989 43950 21089 SSSLGMATCH	.00	.00	-4,159.00	.00	-100.0%
TOTAL NON DEPARTMENT	-235,633.65	-66,583.00	-236,060.00	.00	.00 -100.0%
019 DISTRICT COURTS					
06001925 70562 19025 JUVATTY	.00	.00	.00	.00	.0%
06001925 70562 20025 JUVATTY	11,333.00	.00	.00	.00	.0%
06001925 70562 21025 JUVATTY	.00	.00	7,205.00	.00	-100.0%
06001925 70563 19025 FELONYATTY	.00	.00	.00	.00	.0%
06001925 70563 20025 FELONYATTY	109,150.00	.00	.00	.00	.0%
06001925 70563 21025 FELONYATTY	.00	.00	92,302.00	.00	-100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
TOTAL DISTRICT COURTS	120,483.00	.00	99,507.00	.00	.00 -100.0%
043 JUVENILE DETENTION CENTER					
06004303 70330 20003 GROCERY	23,133.48	.00	.00	.00	.0%
06004303 70330 21003 GROCERY	.00	.00	.00	.00	.0%
06004303 70330 22003 GROCERY	.00	.00	.00	.00	.0%
06004390 80470 21090 CAPEQUIP	.00	.00	13,262.00	.00	-100.0%
TOTAL JUVENILE DETENTION CEN	23,133.48	.00	13,262.00	.00	.00 -100.0%
054 SHERIFF					
06005401 50105 19001 SALEMP	15,627.00	.00	.00	.00	.0%
06005404 50131 21004 SALSTEP2	.00	.00	6,537.00	.00	-100.0%
06005404 50131 21017 SALSTEP2	.00	.00	6,537.00	.00	-100.0%
06005404 60201 21004 FICA	.00	.00	500.00	.00	-100.0%
06005404 60201 21017 FICA	.00	.00	500.00	.00	-100.0%
06005404 60203 21004 RETIRE	.00	.00	507.00	.00	-100.0%
06005404 60203 21017 RETIRE	.00	.00	507.00	.00	-100.0%
06005404 70335 21004 FUELREPAIR	.00	.00	.00	.00	.0%
06005404 70335 21017 FUELREPAIR	.00	.00	.00	.00	.0%
06005405 50131 19005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 50131 20005 SALSTEP2	47,634.22	.00	.00	.00	.0%
06005405 50131 21005 SALSTEP2	.00	44,488.00	44,488.00	.00	-100.0%
06005405 50131 21078 SALSTEP2	.00	13,074.00	13,074.00	.00	-100.0%
06005405 60201 19005 FICA	.00	.00	.00	.00	.0%
06005405 60201 20005 FICA	3,666.57	.00	.00	.00	.0%
06005405 60201 21005 FICA	.00	3,404.00	3,404.00	.00	-100.0%
06005405 60201 21078 FICA	.00	1,001.00	1,001.00	.00	-100.0%
06005405 60203 19005 RETIRE	.00	.00	.00	.00	.0%
06005405 60203 20005 RETIRE	3,727.38	.00	.00	.00	.0%
06005405 60203 21005 RETIRE	.00	3,568.00	3,568.00	.00	-100.0%
06005405 60203 21078 RETIRE	.00	1,048.00	1,048.00	.00	-100.0%
06005405 70335 19005 AUTOREP	.00	.00	.00	.00	.0%
06005405 70335 20005 AUTOREP	.00	.00	.00	.00	.0%
06005489 50131 21089 SALSTEP2	.00	.00	17,447.00	.00	-100.0%
06005489 60201 21089 FICA	.00	.00	1,335.00	.00	-100.0%
06005489 60203 21089 RETIRE	.00	.00	1,352.00	.00	-100.0%
06005489 70335 21089 FUELREPAIR	.00	.00	.00	.00	.0%
TOTAL SHERIFF	70,655.17	66,583.00	101,805.00	.00	.00 -100.0%
119 COUNTY COURTS					
06011925 70564 19025 MISDEMATTY	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
06011925	70564	20025 MISDEMATTY	21,362.00	.00	.00	.00	.00%
06011925	70564	21025 MISDEMATTY	.00	.00	21,486.00	.00	-100.00%
TOTAL COUNTY COURTS			21,362.00	.00	21,486.00	.00	.00 -100.00%
000	NON DEPARTMENT						
06133327	43374	19027 VCLG (DA)	.00	.00	.00	.00	.00%
06133327	43374	20027 VCLG (DA)	-39,041.97	.00	.00	.00	.00%
06133327	43374	21027 VCLG (DA)	-3,528.88	-42,000.00	-42,000.00	.00	-100.00%
06133327	43374	22027 VCLG (DA)	.00	.00	.00	-45,000.00	.00%
06133381	43317	00G REV	.00	.00	.00	.00	.00%
06133381	43317	19081 00G REV	-27,300.65	.00	.00	.00	.00%
06133381	43317	20081 00G REV	.00	.00	.00	.00	.00%
06133381	43317	21081 00G REV	.00	-35,862.00	-35,861.00	.00	-100.00%
06133381	43317	22081 00G REV	.00	.00	.00	-30,071.00	.00%
06133384	43317	18084 00G REV	.00	.00	.00	.00	.00%
06133900	43980	TRANSIN	.00	.00	.00	.00	.00%
06133900	43980	18084 TRANSIN	.00	.00	.00	.00	.00%
06133900	43982	TRANSOUT	.00	.00	.00	.00	.00%
06133900	43982	18084 TRANSOUT	.00	.00	.00	.00	.00%
06133981	43950	19081 LGMAT	-5,671.00	.00	.00	.00	.00%
06133981	43950	20081 LGMAT	.00	.00	.00	.00	.00%
06133981	43950	21081 LGMAT	.00	-11,195.00	-7,869.00	.00	-100.00%
06133981	43950	22081 LGMAT	.00	.00	.00	-7,518.00	.00%
TOTAL NON DEPARTMENT			-75,542.50	-89,057.00	-85,730.00	-82,589.00	.00 -3.7%
013	DISTRICT ATTORNEYS						
06131327	50105	19027 SALEMP	.00	.00	.00	.00	.00%
06131327	50105	20027 SALEMP	28,217.54	.00	.00	.00	.00%
06131327	50105	21027 SALEMP	2,560.28	29,992.00	30,751.00	.00	-100.00%
06131327	50105	22027 SALEMP	.00	.00	.00	32,903.00	.00%
06131327	60201	19027 FICA	.00	.00	.00	.00	.00%
06131327	60201	20027 FICA	2,158.22	.00	.00	.00	.00%
06131327	60201	21027 FICA	195.83	2,294.00	2,353.00	.00	-100.00%
06131327	60201	22027 FICA	.00	.00	.00	2,517.00	.00%
06131327	60202	19027 INSUR	.00	.00	.00	.00	.00%
06131327	60202	20027 INSUR	6,513.19	.00	.00	.00	.00%
06131327	60202	21027 INSUR	575.12	7,437.00	6,561.00	.00	-100.00%
06131327	60202	22027 INSUR	.00	.00	.00	6,916.00	.00%
06131327	60203	19027 RETIRE	.00	.00	.00	.00	.00%
06131327	60203	20027 RETIRE	2,153.02	.00	.00	.00	.00%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTY GRANTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
06131327 60203 21027 RETIRE	197.65	2,278.00	2,335.00	.00	-100.0%
06131327 60203 22027 RETIRE	.00	.00	.00	2,664.00	.0%
06131381 50105 19081 SALEMP	22,665.98	.00	.00	.00	.0%
06131381 50105 20081 SALEMP	.00	.00	.00	.00	.0%
06131381 50105 21081 SALEMP	.00	25,065.00	30,683.00	.00	-100.0%
06131381 50105 22081 SALEMP	.00	.00	.00	26,363.00	.0%
06131381 60201 19081 FICA	1,733.72	.00	.00	.00	.0%
06131381 60201 20081 FICA	.00	.00	.00	.00	.0%
06131381 60201 21081 FICA	.00	1,918.00	2,348.00	.00	-100.0%
06131381 60201 22081 FICA	.00	.00	.00	2,017.00	.0%
06131381 60202 19081 INSUR	6,840.83	.00	.00	.00	.0%
06131381 60202 20081 INSUR	.00	.00	.00	.00	.0%
06131381 60202 21081 INSUR	.00	6,736.00	8,370.00	.00	-100.0%
06131381 60202 22081 INSUR	.00	.00	.00	7,075.00	.0%
06131381 60203 19081 RETIRE	1,731.12	.00	.00	.00	.0%
06131381 60203 20081 RETIRE	.00	.00	.00	.00	.0%
06131381 60203 21081 RETIRE	.00	1,904.00	2,329.00	.00	-100.0%
06131381 60203 22081 RETIRE	.00	.00	.00	2,134.00	.0%
06131384 70411 18084 REPORTING	.00	.00	.00	.00	.0%
06131384 70425 18084 WITNESS	.00	.00	.00	.00	.0%
06131384 70676 18084 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	75,542.50	77,624.00	85,730.00	82,589.00	.00 -3.7%
000 NON DEPARTMENT					
06223900 43954 COKECO	.00	.00	.00	-4,930.00	.0%
06223900 43955 CONCHOCO	.00	.00	.00	-9,330.00	.0%
06223900 43956 IRIONCO	.00	.00	.00	-3,230.00	.0%
06223900 43957 RUNNCO	.00	.00	.00	-31,873.00	.0%
06223900 43958 SCHLEICCO	.00	.00	.00	-5,083.00	.0%
06223900 43959 STERLCO	.00	.00	.00	-4,989.00	.0%
06223900 43980 TRANSIN	.00	.00	.00	-624,336.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	-683,771.00	.00 .0%
022 CONCHO VALLEY PUBLIC DEFENDER					
06220220 50105 SALEMP	.00	.00	.00	1,570,702.00	.0%
06220220 60201 FICA	.00	.00	.00	120,159.00	.0%
06220220 60202 INSUR	.00	.00	.00	239,532.00	.0%
06220220 60203 RETIRE	.00	.00	.00	127,227.00	.0%
06220220 70301 OFFSUPPL	.00	.00	.00	31,192.00	.0%
06220220 70428 TRAVTRAIN	.00	.00	.00	50,600.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONCHO VALLEY PUBLIC DEFENDER			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
06220220	70475	EQUIP	.00	.00	.00	136,435.00	.0%
06220220	70678	CONTSER	.00	.00	.00	75,000.00	.0%
06220220	80482	CAPSOFT	.00	.00	.00	9,600.00	.0%
06220220	80504	CAPBUILD	.00	.00	.00	600,000.00	.0%
06223300	43343	BLOCK	.00	.00	.00	-2,276,676.00	.0%
TOTAL CONCHO VALLEY PUBLIC D			.00	.00	.00	683,771.00	.00 .0%
000	NON DEPARTMENT						
06253310	43376	19010 VCLG CA RE	.00	.00	.00	.00	.0%
06253310	43376	20010 VCLG CA RE	-38,963.28	.00	.00	.00	.0%
06253310	43376	21010 VCLG CA RE	-3,470.12	-42,000.00	-42,000.00	.00	-100.0%
06253310	43376	22010 VCLG CA RE	.00	.00	.00	-42,000.00	.0%
06253900	43980	TRANSIN	.00	.00	.00	.00	.0%
06253900	43982	TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-42,433.40	-42,000.00	-42,000.00	-42,000.00	.00 .0%
025	COUNTY ATTORNEY						
06252510	50105	19010 SALEMP	.00	.00	.00	.00	.0%
06252510	50105	20010 SALEMP	27,986.70	.00	.00	.00	.0%
06252510	50105	21010 SALEMP	2,507.29	30,561.00	30,680.00	.00	-100.0%
06252510	50105	22010 SALEMP	.00	.00	.00	30,577.00	.0%
06252510	60201	19010 FICA	.00	.00	.00	.00	.0%
06252510	60201	20010 FICA	2,130.73	.00	.00	.00	.0%
06252510	60201	21010 FICA	191.20	2,338.00	2,347.00	.00	-100.0%
06252510	60201	22010 FICA	.00	.00	.00	2,338.00	.0%
06252510	60202	19010 INSUR	.00	.00	.00	.00	.0%
06252510	60202	20010 INSUR	6,710.54	.00	.00	.00	.0%
06252510	60202	21010 INSUR	578.07	6,781.00	6,644.00	.00	-100.0%
06252510	60202	22010 INSUR	.00	.00	.00	6,610.00	.0%
06252510	60203	19010 RETIRE	.00	.00	.00	.00	.0%
06252510	60203	20010 RETIRE	2,135.31	.00	.00	.00	.0%
06252510	60203	21010 RETIRE	193.56	2,320.00	2,329.00	.00	-100.0%
06252510	60203	22010 RETIRE	.00	.00	.00	2,475.00	.0%
TOTAL COUNTY ATTORNEY			42,433.40	42,000.00	42,000.00	42,000.00	.00 .0%
000	NON DEPARTMENT						
06543312	43388	20012 CIU OVAG R	-39,011.63	.00	.00	.00	.0%
06543312	43388	21012 CIU OVAG R	-3,433.06	-42,000.00	-42,000.00	.00	-100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:				2020	2021	2021	2022	PCT	
SHERIFF GRANTS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
06543312	43388	22012	CIU OVAG R	.00	.00	.00	-42,000.00	.00	.0%
06543373	43343	20073	BLOCK	-75,600.00	.00	.00	.00	.00	.0%
06543373	43343	21073	BLOCK	.00	.00	-48,620.00	.00	-100.0%	.0%
06543900	43980		TRANSIN	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT				-118,044.69	-42,000.00	-90,620.00	-42,000.00	.00	-53.7%
028	CIUSH								
06542812	50105	19012	SALEMP	.00	.00	.00	.00	.00	.0%
06542812	50105	20012	SALEMP	26,907.58	.00	.00	.00	.00	.0%
06542812	50105	21012	SALEMP	2,383.80	29,442.00	29,525.00	.00	-100.0%	.0%
06542812	50105	22012	SALEMP	.00	.00	.00	29,430.00	.00	.0%
06542812	60201	19012	FICA	.00	.00	.00	.00	.00	.0%
06542812	60201	20012	FICA	2,058.31	.00	.00	.00	.00	.0%
06542812	60201	21012	FICA	182.36	2,252.00	2,259.00	.00	-100.0%	.0%
06542812	60201	22012	FICA	.00	.00	.00	2,251.00	.00	.0%
06542812	60202	19012	INSUR	.00	.00	.00	.00	.00	.0%
06542812	60202	20012	INSUR	7,992.87	.00	.00	.00	.00	.0%
06542812	60202	21012	INSUR	682.88	8,070.00	7,974.00	.00	-100.0%	.0%
06542812	60202	22012	INSUR	.00	.00	.00	7,937.00	.00	.0%
06542812	60203	19012	RETIRE	.00	.00	.00	.00	.00	.0%
06542812	60203	20012	RETIRE	2,052.87	.00	.00	.00	.00	.0%
06542812	60203	21012	RETIRE	184.02	2,236.00	2,242.00	.00	-100.0%	.0%
06542812	60203	22012	RETIRE	.00	.00	.00	2,382.00	.00	.0%
TOTAL CIUSH				42,444.69	42,000.00	42,000.00	42,000.00	.00	.0%
054	SHERIFF								
06543987	43343	21087	BLOCK	.00	.00	-1,665.00	.00	-100.0%	.0%
06545473	70475	21073	EQUIP	.00	.00	21,738.00	.00	-100.0%	.0%
06545473	80470	20073	CAPEQUIP	75,600.00	.00	.00	.00	.00	.0%
06545473	80470	21073	CAPEQUIP	.00	.00	26,882.00	.00	-100.0%	.0%
06545487	70475	21087	EQUIP	.00	.00	1,665.00	.00	-100.0%	.0%
TOTAL SHERIFF				75,600.00	.00	48,620.00	.00	.00	-100.0%
000	NON DEPARTMENT								
06993300	43343	21011	BLOCK	.00	.00	.00	-23,153,203.00	.00	.0%
06993302	43343	19002	BLOCK	.00	-500,000.00	-500,000.00	-500,000.00	.00	.0%
06993306	43343	19006	BLOCK	.00	-199,119.00	-199,119.00	-199,119.00	.00	.0%
06993307	43343	20007	BLOCK	.00	-233,574.00	-311,432.00	-311,432.00	.00	.0%
06993308	43343	20008	BLOCK	.00	.00	-377,277.00	-112,221.00	-70.3%	.0%

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TOM GREEN COUNTY
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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
06993308	43950	20008 LGMAT	.00	.00	-129,444.00	-36,048.00	-72.2%
06993309	43343	20009 BLOCK	-58,008.00	.00	.00	.00	.0%
06993311	43701	21011 DEPINT	.00	.00	.00	.00	.0%
06993311	43705	21011 TEXCLASS	.00	.00	.00	-5,000.00	.0%
06993311	43708	21011 TXPRIMEINT	.00	.00	.00	.00	.0%
06993314	43343	19014 BLOCK	.00	.00	.00	.00	.0%
06993314	43343	20014 BLOCK	.00	-5,000,000.00	-5,000,000.00	-5,000,000.00	.0%
06993316	43343	20016 BLOCK	-612,951.12	-1,067,330.00	-1,067,330.00	.00	-100.0%
06993318	43343	18018 BLOCK	.00	.00	.00	.00	.0%
06993318	43343	19018 BLOCK	-6,932.00	.00	.00	.00	.0%
06993318	43343	21018 BLOCK	.00	.00	-6,401.00	.00	-100.0%
06993320	43343	20020 SAVNSGRANT	-30,170.26	.00	.00	.00	.0%
06993320	43343	21020 BLOCK	.00	-30,123.00	-30,123.00	.00	-100.0%
06993334	43343	21034 BLOCK	.00	.00	-22,169.00	.00	-100.0%
06993336	43343	20036 BLOCK	-25,000.00	.00	.00	.00	.0%
06993340	43371	20040 CVCOGGRANT	-25,000.00	.00	.00	.00	.0%
06993340	43371	21040 CVCOGGRANT	.00	.00	-23,885.00	.00	-100.0%
06993350	43343	20050 BLOCK	-601.65	-120,000.00	-120,000.00	-120,000.00	.0%
06993350	43701	20050 DEPINT	.00	.00	.00	.00	.0%
06993351	43343	20051 BLOCK	-10,359.96	-124,455.00	-124,455.00	.00	-100.0%
06993351	43701	20051 DEPINT	.00	.00	.00	.00	.0%
06993354	43343	19054 BYRNEFOREN	.00	.00	.00	.00	.0%
06993354	43343	20054 BLOCK	-26,444.34	.00	.00	.00	.0%
06993367	43343	19067 TEXASREADS	-8,979.61	.00	.00	.00	.0%
06993376	43343	20076 ILL REV	-13,775.90	.00	.00	.00	.0%
06993383	43343	20083 BLOCK	-38,272.96	.00	.00	.00	.0%
06993385	43343	20085 BLOCK	.00	-50,000.00	-50,000.00	.00	-100.0%
06993386	43343	19086 BLOCK	-795.50	.00	.00	.00	.0%
06993386	43343	20086 BLOCK	-4,870.00	.00	.00	.00	.0%
06993388	43343	20088 BLOCK	-600.00	.00	.00	.00	.0%
06993391	43343	21091 BLOCK	.00	.00	-10,956.00	.00	-100.0%
06993907	43950	20007 LGMAT	.00	-77,858.00	-77,858.00	-77,858.00	.0%
06993914	43950	19023 LGMAT	-783,603.71	.00	-1,500,000.00	.00	-100.0%
06993914	43950	20023 LGMAT	-1,207.53	.00	-400,000.00	-400,000.00	.0%
06993915	43911	20015 DONATIONS	-150,000.00	.00	.00	-150,000.00	.0%
TOTAL NON DEPARTMENT			-1,797,572.54	-7,402,459.00	-9,950,449.00	-30,064,881.00	.00 202.1%
001	COMMISSIONERS COURT						
06990107	70356	20007 MP13	.00	155,716.00	194,645.00	194,645.00	.0%
06990107	70357	20007 MP24	.00	155,716.00	194,645.00	194,645.00	.0%
06990140	70453	20040 DUMPMAIN	25,000.00	.00	.00	.00	.0%
06990140	70453	21040 DUMPMAIN	.00	.00	23,885.00	.00	-100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
TOTAL COMMISSIONERS COURT	25,000.00	311,432.00	413,175.00	389,290.00	.00	.00 -5.8%
009 NON-DEPARTMENTAL						
06990976 70421 20076 POSTAGE	7,426.00	.00	.00	.00		.0%
TOTAL NON-DEPARTMENTAL	7,426.00	.00	.00	.00	.00	.0%
011 COUNTY JUDGE						
06990110 70445 SOFTMAIN	.00	.00	.00	.00		.0%
06990110 70676 SUPPLIES	.00	.00	.00	.00		.0%
06990110 80470 CAPEQUIP	.00	.00	.00	.00		.0%
06990110 80482 CAPSOFT	.00	.00	.00	.00		.0%
06990110 80504 CAPBUILD	.00	.00	.00	.00		.0%
06991109 70676 20009 SUPPLIES	58,008.00	.00	.00	.00		.0%
06991111 50105 21011 SALEMP_PH	.00	.00	.00	432,152.00		.0%
06991111 60201 21011 FICA_PH	.00	.00	.00	33,060.00		.0%
06991111 60202 21011 INSUR_PH	.00	.00	.00	117,526.00		.0%
06991111 60203 21011 RETIRE_PH	.00	.00	.00	35,004.00		.0%
06991111 70601 21011 ESTRSV_PH	.00	.00	.00	21,240,461.00		.0%
06991114 50105 19023 SALEMP	33,144.97	38,145.00	99,600.00	.00		-100.0%
06991114 50105 20023 SALEMP	1,046.66	.00	111,069.00	111,069.00		.0%
06991114 60201 19023 FICA	2,535.61	2,918.00	7,619.00	.00		-100.0%
06991114 60201 20023 FICA	80.07	.00	8,497.00	8,497.00		.0%
06991114 60202 19023 INSUR	5,710.39	6,041.00	35,132.00	5,663.00		-83.9%
06991114 60202 20023 INSUR	.00	.00	17,003.00	17,003.00		.0%
06991114 60203 19023 RETIRE	2,530.61	2,896.00	7,649.00	.00		-100.0%
06991114 60203 20023 RETIRE	80.80	.00	8,431.00	8,431.00		.0%
06991114 70676 19023 SUPPLIES	200,910.13	.00	220,000.00	.00		-100.0%
06991114 70676 20023 SUPPLIES	.00	.00	.00	.00		.0%
06991114 80504 19014 CAPBUILD	.00	.00	.00	.00		.0%
06991114 80504 19023 CAPBUILD	538,772.00	.00	1,130,000.00	.00		-100.0%
06991114 80504 20014 CAPBUILD	.00	5,000,000.00	5,000,000.00	5,000,000.00		.0%
06991114 80504 20023 CAPBUILD	.00	.00	255,000.00	255,000.00		.0%
06991115 80504 20015 CAPBUILD	.00	.00	150,000.00	150,000.00		.0%
06991116 52105 20016 SALPUBHLTH	.00	100,000.00	100,000.00	.00		-100.0%
06991116 53105 20016 SALDEDICAT	393,306.83	50,000.00	322,805.00	.00		-100.0%
06991116 56105 20016 SALOTHCARE	.00	64,215.00	64,215.00	.00		-100.0%
06991116 62201 20016 FICAPUBHLT	.00	7,650.00	7,650.00	.00		-100.0%
06991116 62203 20016 RETPUBHLTH	.00	12,680.00	12,680.00	.00		-100.0%
06991116 63201 20016 FICADEDICA	29,620.10	3,825.00	24,333.00	.00		-100.0%
06991116 63202 20016 INSCARES	89,963.03	.00	75,733.00	.00		-100.0%
06991116 63203 20016 RETDEDICAT	30,295.68	3,860.00	24,921.00	.00		-100.0%

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**TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT**

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
06991116	66201	20016	FICAOTHC	.00	4,915.00	4,915.00	.00	-100.0%
06991116	66203	20016	RETOTHCARE	.00	.00	.00	.00	.0%
06991116	70676	20016	SUPPLIES	.00	.00	.00	.00	.0%
06991116	71676	20016	MEDCARES	13,000.00	313,722.00	-2.00	.00	-100.0%
06991116	72676	20016	PUBLICHLTH	33,995.63	313,721.00	237,338.00	.00	-100.0%
06991116	74676	20016	COMPLIANCE	.00	64,215.00	64,215.00	.00	-100.0%
06991116	75676	20016	ECOSUPPT	.00	64,215.00	64,215.00	.00	-100.0%
06991116	76676	20016	OTHERCOVD	22,769.85	64,312.00	64,312.00	.00	-100.0%
06991134	50119	21034	SALOVER	.00	.00	14,882.00	.00	-100.0%
06991134	60201	21034	FICA	.00	.00	1,138.00	.00	-100.0%
06991134	60203	21034	RETIRE	.00	.00	1,149.00	.00	-100.0%
06991134	70800	21034	INSEXP	.00	.00	5,000.00	.00	-100.0%
TOTAL COUNTY JUDGE				1,455,770.36	6,117,330.00	8,139,499.00	27,413,866.00	.00 236.8%
030	ELECTIONS							
06993050	70676	20050	SUPPLIES	601.65	120,000.00	120,000.00	120,000.00	.0%
06993051	60201	20051	FICA	.00	.00	2,448.00	.00	-100.0%
06993051	70422	20051	ELECTPAY	.00	.00	32,000.00	.00	-100.0%
06993051	70676	20051	SUPPLIES	10,359.96	124,455.00	90,007.00	.00	-100.0%
TOTAL ELECTIONS				10,961.61	244,455.00	244,455.00	120,000.00	.00 -50.9%
050	CONSTABLE PRECINCT 1							
06995083	80470	20083	CAPEQUIP	38,272.96	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1				38,272.96	.00	.00	.00	.00 .0%
054	SHERIFF							
06995418	70475	18018	EQUIP	.00	.00	.00	.00	.0%
06995418	70475	19018	EQUIP	6,932.00	.00	.00	.00	.0%
06995418	70475	21018	EQUIP	.00	.00	6,401.00	.00	-100.0%
06995420	70445	20020	SAVNSOFTWA	30,170.26	.00	.00	.00	.0%
06995420	70445	21020	SOFTMAIN	.00	30,123.00	30,123.00	.00	-100.0%
06995454	70445	20054	SOFTMAIN	1,050.00	.00	.00	.00	.0%
06995454	70475	19054	BYRNEEQUIP	.00	.00	.00	.00	.0%
06995454	70475	20054	EQUIP	3,269.34	.00	.00	.00	.0%
06995454	80470	20054	CAPEQUIP	22,125.00	.00	.00	.00	.0%
06995491	70475	21091	EQUIP	.00	.00	.00	.00	.0%
06995491	80470	21091	CAPEQUIP	.00	.00	10,956.00	.00	-100.0%
TOTAL SHERIFF				63,546.60	30,123.00	47,480.00	.00	.00 -100.0%
056	JUVENILE PROBATION							
06995608	50102	20008	SALDJ	.00	.00	.00	12,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE	PCT CHANGE
06995608	50105	20008 SALEMP	.00	.00	164,268.00	37,000.00	-77.5%
06995608	60201	20008 FICA	.00	.00	12,619.00	3,749.00	-70.3%
06995608	60202	20008 INSUR	.00	.00	36,290.00	9,338.00	-74.3%
06995608	60203	20008 RETIRE	.00	.00	9,954.00	3,968.00	-60.1%
06995608	70301	20008 OFFSUPPL	.00	.00	17,270.00	5,750.00	-66.7%
06995608	70428	20008 TRAVTRAIN	.00	.00	1,800.00	600.00	-66.7%
06995608	70475	20008 EQUIP	.00	.00	1,760.00	.00	-100.0%
06995608	70675	20008 PROFFEE	.00	.00	242,580.00	75,864.00	-68.7%
06995608	80571	20008 AUTO	.00	.00	20,180.00	.00	-100.0%
TOTAL JUVENILE PROBATION			.00	.00	506,721.00	148,269.00	.00 -70.7%
080	COUNTY LIBRARY						
06998036	70481	20036 MISC	2.00	.00	.00	.00	.0%
06998036	80470	20036 CAPEQUIP	24,998.00	.00	.00	.00	.0%
06998067	70368	19067 PROGRAMS	8,979.61	.00	.00	.00	.0%
06998076	50105	20076 SALEMP	3,900.00	.00	.00	.00	.0%
06998076	60201	20076 FICA	298.00	.00	.00	.00	.0%
06998076	60203	20076 RETIRE	296.00	.00	.00	.00	.0%
06998076	70301	20076 OFFSUPPL	1,855.90	.00	.00	.00	.0%
06998077	70475	19077 EQUIP	.00	.00	.00	.00	.0%
06998085	70385	INTERNET	.00	.00	.00	.00	.0%
06998085	70385	20085 INTERNET	.00	15,000.00	11,000.00	.00	-100.0%
06998085	70475	20085 EQUIP	.00	25,000.00	17,498.00	.00	-100.0%
06998085	80470	20085 CAPEQUIP	.00	10,000.00	21,502.00	.00	-100.0%
06998086	50105	19086 SALEMP	.00	.00	.00	.00	.0%
06998086	50105	20086 SALEMP	.00	.00	.00	.00	.0%
06998086	60201	19086 FICA	.00	.00	.00	.00	.0%
06998086	60201	20086 FICA	.00	.00	.00	.00	.0%
06998086	60203	19086 RETIRE	.00	.00	.00	.00	.0%
06998086	60203	20086 RETIRE	.00	.00	.00	.00	.0%
06998086	70368	19086 PROGRAMS	795.50	.00	.00	.00	.0%
06998086	70368	20086 PROGRAMS	4,870.00	.00	.00	.00	.0%
06998088	50105	20088 SALEMP	600.00	.00	.00	.00	.0%
06998088	70325	20088 ADV & MKT	.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY			46,595.01	50,000.00	50,000.00	.00	.00 -100.0%
081	PARKS DEPARTMENT						
06998102	80604	19002 CONSTEXP	.00	500,000.00	500,000.00	500,000.00	.0%
06998106	80604	19006 CONSTEXP	.00	199,119.00	199,119.00	199,119.00	.0%
TOTAL PARKS DEPARTMENT			.00	699,119.00	699,119.00	699,119.00	.00 .0%
140	COURTHOUSE BUILDING						
06994011	80504	21011 CAPBUILD	.00	.00	.00	700,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2022 FISCAL 2022 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 COJUDGE		PCT CHANGE
TOTAL COURTHOUSE BUILDING	.00	.00	.00	700,000.00	.00	.00 .0%
141 EDD B. KEYES BUILDING						
06994111 80504 21011 CAPBUILD	.00	.00	.00	100,000.00		.0%
TOTAL EDD B. KEYES BUILDING	.00	.00	.00	100,000.00	.00	.00 .0%
142 JAIL BUILDING						
06994211 80504 CAPBUILD	.00	.00	.00	.00		.0%
06994211 80504 21011 CAPBUILD	.00	.00	.00	300,000.00		.0%
TOTAL JAIL BUILDING	.00	.00	.00	300,000.00	.00	.00 .0%
144 JUVENILE DETENTION BUILDING						
06994411 80504 21011 CAPBUILD	.00	.00	.00	100,000.00		.0%
TOTAL JUVENILE DETENTION BUI	.00	.00	.00	100,000.00	.00	.00 .0%
154 JAIL HIGHWAY 277 NORTH						
06995411 80504 21011 CAPBUILD	.00	.00	.00	100,000.00		.0%
TOTAL JAIL HIGHWAY 277 NORTH	.00	.00	.00	100,000.00	.00	.00 .0%
GRAND TOTAL	5,439,255.86	5,798,179.00	5,909,662.00	5,109,559.00	.00	.00 -13.5%

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

VEHICLE INVENTORY TAX BUDGET 2021-2022

ORIGINAL PROPOSAL

EXPENSES

-

475 Equipment upgrades 5,000.00

428 Travel/Training 2,000.00

Security/Cameras/Monitors 5,000.00

301 office desks/chairs/supplies 5,000.00

Total 17,000.00

BALANCE OF EXPENCE ACCOUNT

53,140.17

PROPOSED PENALTY MONEY FOR 2021-2022

2,500.00

PROPOSED INTEREST MONEY FOR 2021-2022

2,300.00

TOTAL 57,940.17

EXPENSES 17,000.00

40,940.17

Becky Lobew 7/7/21