

Tom Green County

Proposed Budget FY 2020

By County Judge, Stephen Floyd

This budget will raise more total property taxes than last year's budget by \$3,133,412 or 8.70%, and of that amount \$411,425 is tax revenue to be raised from new property added to the tax roll this year.

# TOM GREEN COUNTY, TEXAS

## Proposed Budget Analysis July 31, 2019

	Actual FY2016	Actual FY2017	Actual FY2018	Est. Actual FY2019	Est. Budget FY2020
<b>Revenues</b>					
Property Tax	\$27,094,703	27,488,887.95	29,850,046.21	30,726,047.96	33,481,562.25
Delinquent Tax Coll.	338,293	403,826	458,457	359,990	375,000
Penalty & Interest	334,942	318,330	382,035	343,379	335,000
Sales Tax	8,312,853	8,548,166	9,546,345	9,970,000	9,800,000
Other Receipts	6,874,114	8,164,802	7,573,224	7,386,069	6,793,232
	<u>\$42,954,905</u>	<u>\$44,924,011</u>	<u>\$47,810,107</u>	<u>\$48,785,486</u>	<u>\$50,784,794</u>
<b>Expenses</b>	40,095,618	42,341,336	43,010,023	44,338,431	51,299,664
<b>Net Oper. Surplus (loss)</b>	\$2,859,287	\$2,582,675	\$4,800,084	\$4,447,055	( <b>\$514,870</b> )
<b>Capital Expenditures</b>	(3,333,313)	(2,935,568)	(577,268)	(3,778,970)	(3,312,797)
<b>Beginning Fund Balance</b>	13,242,596	12,768,570	12,415,676	16,638,492	17,306,576
<b>Ending Fund Balance</b>	\$12,768,570	\$12,415,676	\$16,638,492	\$17,306,576	\$13,478,909
<b>Fund Balance as % of Exps.</b>	<b>31.85%</b>	<b>29.32%</b>	<b>38.69%</b>	<b>39.03%</b>	<b>26.27%</b>
<b>Assessed Property Value</b>	\$5,928,607,250	\$6,138,984,699	\$6,445,237,256	\$6,642,083,450	\$7,095,347,709
<b>Total Debt Service</b>	\$2,821,700	\$3,540,131	\$4,075,930	\$4,636,478	\$4,693,424
<b>Tax Rate</b>					
Maintenance & Operations	0.46485	0.45485	0.47065	0.47341	0.48398
Interest & Sinking	0.04765	0.05765	0.06435	0.07159	0.06784
	<u>0.51250</u>	<u>0.51250</u>	<u>0.53500</u>	<u>0.54500</u>	<u>0.55182</u>
<b>Effective Tax Rate (M &amp; O)</b>	0.42989	0.43864	0.42544	0.45092	0.44255
<b>Debt Service Rate</b>	0.04765	0.05765	0.06435	0.07159	0.06784
<b>Total Effective Rate</b>	<u>0.47754</u>	<u>0.49629</u>	<u>0.48979</u>	<u>0.52252</u>	<u>0.51039</u>
<b>Rollback Rate</b>	<u>0.51820</u>	<u>0.57310</u>	<u>0.54607</u>	<u>0.56827</u>	<u>0.55182</u>

# General Fund Revenues

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TAXES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
0001 GENERAL FUND					
00013100 43101 CURRTAX	29,520,635.97	30,351,554.00	30,351,554.00	33,099,508.00	9.1%
00013100 43102 DELQTAX	458,457.09	375,000.00	375,000.00	375,000.00	.0%
00013100 43103 TIRZ TAX	329,410.24	306,627.00	306,627.00	382,054.00	24.6%
00013100 43191 PENINT	349,099.25	300,000.00	300,000.00	305,000.00	1.7%
00013100 43192 LATE FEES	32,935.37	30,000.00	30,000.00	30,000.00	.0%
TOTAL TAXES	30,690,537.92	31,363,181.00	31,363,181.00	34,191,562.00	9.0%
0001 GENERAL FUND					
00013200 43201 ALCOHOL	52,418.00	45,000.00	45,000.00	45,000.00	.0%
00013200 43204 SOBE	4,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL LICENSES & PERMITS	56,418.00	47,000.00	47,000.00	47,000.00	.0%
0001 GENERAL FUND					
00013300 43302 LAKEOCFISH	.00	.00	.00	.00	.0%
00013300 43303 DRAWDOWN	.00	.00	.00	.00	.0%
00013300 43312 CRBFUND	1,084,635.35	1,200,000.00	1,200,000.00	1,340,000.00	11.7%
00013300 43319 CH19REV	.00	.00	.00	.00	.0%
00013300 43321 GENSALES	9,546,344.99	9,100,000.00	9,100,000.00	9,800,000.00	7.7%
00013300 43322 NSBLP	.00	.00	.00	.00	.0%
00013300 43327 CASUPP	46,667.00	46,667.00	46,667.00	46,667.00	.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	36,976.24	42,000.00	42,000.00	36,000.00	-14.3%
00013300 43347 DASTSUPPL	8,433.84	8,434.00	8,434.00	8,434.00	.0%
00013300 43349 FISCALFEE	41,800.00	41,500.00	41,500.00	40,112.00	-3.3%
00013300 43353 MIXBEV	363,404.55	330,000.00	330,000.00	350,000.00	6.1%
00013300 43356 HUDINLIEU	82,246.60	80,000.00	80,000.00	80,000.00	.0%
00013300 43357 CJSTSUPP	25,200.00	25,200.00	25,200.00	25,200.00	.0%
00013300 43360 ADASUPP	18,800.00	18,500.00	18,500.00	20,000.00	8.1%
00013300 43364 CCC	110,686.32	110,000.00	110,000.00	105,000.00	-4.5%
00013300 43366 TOBACCO	64,664.05	55,000.00	55,000.00	60,000.00	9.1%
00013300 43369 AGCHILD	243.20	250.00	250.00	200.00	-20.0%
00013300 43371 CVCOG	.00	.00	.00	.00	.0%
00013300 43374 FFVVA	.00	.00	.00	.00	.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: INTERGOVERNMENTAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00013300 43376 VWAP	.00	.00	.00	.00	.0%
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	104,862.48	82,000.00	82,000.00	100,000.00	22.0%
00013300 43381 SB7	.00	.00	.00	.00	.0%
00013300 43386 JURORREIM	39,036.00	25,000.00	25,000.00	25,000.00	.0%
00013300 43388 CIU/OAG	.00	.00	.00	.00	.0%
<b>TOTAL INTERGOVERNMENTAL</b>	<b>11,742,000.62</b>	<b>11,332,551.00</b>	<b>11,332,551.00</b>	<b>12,204,613.00</b>	<b>7.7%</b>
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0001 GENERAL FUND					
00013400 43400 TREAS	790.15	500.00	500.00	500.00	.0%
00013400 43401 CJPROB	5,842.49	7,000.00	7,000.00	7,500.00	7.1%
00013400 43403 SHERIFF	78,162.99	82,000.00	82,000.00	85,000.00	3.7%
00013400 43404 CA	17,001.86	17,500.00	17,500.00	17,000.00	-2.9%
00013400 43405 CC	645,509.93	640,000.00	640,000.00	665,000.00	3.9%
00013400 43406 TAC	515,316.78	505,000.00	505,000.00	510,000.00	1.0%
00013400 43407 DC	129,115.54	130,000.00	130,000.00	140,000.00	7.7%
00013400 43408 JP	70,478.16	58,000.00	58,000.00	135,000.00	132.8%
00013400 43409 CON	163,201.56	145,000.00	145,000.00	160,000.00	10.3%
00013400 43410 RBADDON	.00	.00	.00	.00	.0%
00013400 43411 MOBHOME	9,434.00	8,500.00	8,500.00	8,500.00	.0%
00013400 43414 SPECIALCRT	43,058.00	40,000.00	40,000.00	40,000.00	.0%
00013400 43417 DRUGCRT	7,839.52	7,000.00	7,000.00	7,000.00	.0%
00013400 43421 JURY	3,409.44	4,000.00	4,000.00	3,500.00	-12.5%
00013400 43422 VOTERREG	344.12	250.00	250.00	250.00	.0%
00013400 43423 VEND	3,012.65	3,000.00	3,000.00	3,000.00	.0%
00013400 43425 CRTRPTRCC	14,716.32	14,000.00	14,000.00	15,000.00	7.1%
00013400 43426 CRTRPTRDC	16,468.73	16,000.00	16,000.00	16,000.00	.0%
00013400 43427 CITYPRISON	113,552.00	125,000.00	125,000.00	110,000.00	-12.0%
00013400 43428 COURTCALL	250.00	200.00	200.00	200.00	.0%
00013400 43430 COPYMACH	19,824.51	17,000.00	17,000.00	19,000.00	11.8%
00013400 43433 JCCRM	16,366.69	16,500.00	16,500.00	16,500.00	.0%
00013400 43434 IMMIGRA	3,192.00	1,750.00	1,750.00	1,750.00	.0%
00013400 43435 CJEDU	2,039.60	2,000.00	2,000.00	2,000.00	.0%
00013400 43436 ARRESTFEE	12,726.84	14,000.00	14,000.00	14,000.00	.0%
00013400 43437 ARRESTWAR	46,854.08	50,000.00	50,000.00	47,000.00	-6.0%
00013400 43438 PARKFEE	6,965.00	7,000.00	7,000.00	7,100.00	1.4%
00013400 43440 ATTYFEE	61,944.12	80,000.00	80,000.00	85,000.00	6.3%
00013400 43443 ENVIRCON	52,475.00	50,000.00	50,000.00	52,000.00	4.0%
00013400 43446 JUVCENTDET	35,586.00	60,000.00	60,000.00	50,000.00	-16.7%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CHARGES FOR SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00013400 43448 COCRTCOST	15,758.02	16,000.00	16,000.00	16,000.00	.0%
00013400 43449 DWIVID	1,627.21	1,500.00	1,500.00	1,500.00	.0%
00013400 43450 DEFADJFEE	97,591.19	85,000.00	85,000.00	90,000.00	5.9%
00013400 43451 JAILFONE	134,779.20	120,000.00	120,000.00	100,000.00	-16.7%
00013400 43454 HB70	.00	1,000.00	1,000.00	.00	-100.0%
00013400 43467 FED PRISON	283,287.00	200,000.00	200,000.00	8,500.00	-95.8%
00013400 43485 E-FILE FEE	.00	.00	.00	.00	.0%
00013400 43487 COCLKARCH	.00	.00	.00	.00	.0%
00013400 43488 COCLKVITAL	.00	.00	.00	.00	.0%
00013400 43491 BAILBOND	500.00	.00	.00	1,000.00	.0%
00013400 43494 NONDISCLFE	.00	.00	.00	.00	.0%
00013400 43499 STATEREIMB	25,379.00	25,000.00	25,000.00	25,000.00	.0%
00013400 43549 DRWYPMTFEE	100.00	.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	.00	.00	.00	.00	.0%
<b>TOTAL CHARGES FOR SERVICES</b>	<b>2,654,499.70</b>	<b>2,549,700.00</b>	<b>2,549,700.00</b>	<b>2,459,800.00</b>	<b>.00 -3.5%</b>
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0001 GENERAL FUND					
00013600 43600 SEIZED	.00	.00	.00	.00	.0%
00013600 43601 DC	135,496.37	138,000.00	138,000.00	150,000.00	8.7%
00013600 43602 JC	662,641.06	650,000.00	650,000.00	670,000.00	3.1%
00013600 43603 CCL	167,670.54	200,000.00	200,000.00	170,000.00	-15.0%
00013600 43605 BONDFORT	32,513.51	15,000.00	15,000.00	20,000.00	33.3%
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%
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>998,321.48</b>	<b>1,003,000.00</b>	<b>1,003,000.00</b>	<b>1,010,000.00</b>	<b>.00 .7%</b>
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0001 GENERAL FUND					
00013700 43701 DEPINT	12,346.55	12,000.00	12,000.00	7,000.00	-41.7%
00013700 43703 CDINTEREST	83,855.70	65,000.00	65,000.00	100,000.00	53.8%
00013700 43705 TEXCLASS	160,284.14	100,000.00	100,000.00	180,000.00	80.0%
00013700 43707 TEXPOOLINT	28,309.16	10,000.00	10,000.00	40,000.00	300.0%
00013700 43708 TXPRIMEINT	37,505.69	15,000.00	15,000.00	50,000.00	233.3%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: MISCELLANEOUS			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00013700	43711	GAININV	.00	.00	.00	.00		.0%
00013700	43712	MININT	.00	.00	.00	.00		.0%
TOTAL MISCELLANEOUS			322,301.24	202,000.00	202,000.00	377,000.00	.00	86.6%
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0001	GENERAL FUND							
00013800	43801	SALVSALE	987.08	5,000.00	5,000.00	5,000.00		.0%
TOTAL SALVAGE SALES			987.08	5,000.00	5,000.00	5,000.00	.00	.0%
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0001	GENERAL FUND							
00013900	43901	CSPROBREIM	1,558.13	1,500.00	1,500.00	2,000.00		33.3%
00013900	43903	MISCREV	75,670.52	30,000.00	32,434.00	45,000.00		38.7%
00013900	43903	12078 MISCREV	.00	.00	.00	.00		.0%
00013900	43904	TJPCFEE	380.00	500.00	500.00	500.00		.0%
00013900	43906	VETREIM	2,340.00	.00	.00	2,000.00		.0%
00013900	43907	DEFDRIVE	11,827.57	11,000.00	11,000.00	12,000.00		9.1%
00013900	43911	DONATIONS	400.00	250.00	850.00	600.00		-29.4%
00013900	43912	FLOODSCH	1,325.51	.00	.00	.00		.0%
00013900	43916	FINGRPRIN	2,230.00	2,200.00	2,200.00	.00		-100.0%
00013900	43917	NONREGINM	52,029.45	40,000.00	40,000.00	1,000.00		-97.5%
00013900	43918	PRISDAM	.00	.00	.00	.00		.0%
00013900	43919	IHCREIM	4,202.76	5,000.00	5,000.00	2,500.00		-50.0%
00013900	43920	PRISMED	.00	.00	.00	.00		.0%
00013900	43921	LIBREV	53,397.30	50,000.00	50,000.00	50,000.00		.0%
00013900	43922	PPP	15.00	.00	.00	.00		.0%
00013900	43925	RESTREV	246.50	.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	RAPEVAL	9,852.57	7,500.00	7,500.00	9,000.00		20.0%
00013900	43937	GUARDALL	.00	.00	.00	.00		.0%
00013900	43938	MEALSELD	.00	.00	.00	.00		.0%
00013900	43939	CRISTOP	.00	.00	.00	.00		.0%
00013900	43940	INSADJ	479,659.95	.00	22,292.00	.00		-100.0%
00013900	43941	CSF	64.02	50.00	50.00	50.00		.0%
00013900	43942	SCLROOMFEE	4,650.00	4,000.00	4,000.00	4,000.00		.0%
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	44,367.00	40,454.00	40,454.00	40,454.00		.0%
00013900	43947	SAHFHW	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: OTHER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00013900 43948	7,500.00	10,398.00	10,398.00	10,398.00		.0%
00013900 43950	281,709.00	291,514.00	291,514.00	291,514.00		.0%
00013900 43953	.00	.00	29,818.00	29,818.00		.0%
00013900 43954	21,000.00	21,000.00	21,000.00	21,000.00		.0%
00013900 43960	.00	.00	.00	.00		.0%
00013900 43965	52,930.64	.00	.00	.00		.0%
00013900 43973	.00	.00	.00	.00		.0%
00013900 43978	.00	.00	.00	.00		.0%
00013900 43980	101,955.12	80,585.00	80,585.00	80,585.00		.0%
00013900 43981	.00	.00	.00	.00		.0%
00013900 43982	.00	.00	.00	-250,000.00		.0%
00013900 43985	129.69	.00	.00	.00		.0%
00013900 43995	.00	.00	.00	.00		.0%
00013900 43996	600.00	2,400.00	2,400.00	2,400.00		.0%
00013900 43997	115,000.00	115,000.00	115,000.00	115,000.00		.0%
TOTAL OTHER	1,345,040.73	733,351.00	788,495.00	489,819.00	.00	-37.9%
GRAND TOTAL	47,810,106.77	47,235,783.00	47,290,927.00	50,784,794.00	.00	7.4%

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General Fund Expenses  
By Department

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COMMISSIONERS COURT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
0001 GENERAL FUND					
00010010 50101 SALEO	196,931.54	203,839.00	203,839.00	210,974.00	3.5%
00010010 50105 SALEMP	31,898.70	46,640.00	46,640.00	46,322.00	-.7%
00010010 50139 CONTLAB	.00	.00	.00	.00	.0%
00010010 50388 CELLALLOW	131.48	.00	.00	.00	.0%
00010010 50427 AUTOALLOW	45,036.16	45,036.00	45,036.00	45,036.00	.0%
00010010 60201 FICA	19,476.20	22,607.00	22,607.00	23,129.00	2.3%
00010010 60202 INSUR	40,774.17	41,416.00	41,416.00	38,608.00	-6.8%
00010010 60203 RETIRE	21,060.31	21,928.00	21,928.00	23,038.00	5.1%
00010010 70301 OFFSUPPL	454.74	1,000.00	1,000.00	1,000.00	.0%
00010010 70403 BONDPREM	.00	534.00	534.00	.00	-100.0%
00010010 70405 DUES	2,650.00	2,650.00	2,750.00	2,800.00	1.8%
00010010 70428 TRAVTRAIN	4,619.14	.00	.00	.00	.0%
00010010 70428 ELECT TRAVTRAIN	.00	12,000.00	11,700.00	12,000.00	2.6%
00010010 70429 INCO TRAV	.00	200.00	100.00	200.00	100.0%
00010010 70475 EQUIP	.00	300.00	600.00	300.00	-50.0%
00010010 70675 PROF FEE	10,796.50	5,000.00	18,000.00	8,000.00	-55.6%
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	373,828.94	403,150.00	416,150.00	411,407.00	-1.1%
0001 GENERAL FUND					
00010020 50105 SALEMP	.00	.00	.00	.00	.0%
TOTAL PURCHASING DEPARTMENT	.00	.00	.00	.00	.0%
0001 GENERAL FUND					
00010030 50101 SALEO	72,420.14	74,593.00	74,593.00	77,204.00	3.5%
00010030 50105 SALEMP	390,035.03	410,460.00	410,460.00	431,559.00	5.1%
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	35,235.27	37,221.00	37,221.00	39,036.00	4.9%
00010030 60202 INSUR	132,147.13	150,434.00	150,434.00	160,260.00	6.5%
00010030 60203 RETIRE	35,667.26	38,394.00	38,394.00	39,896.00	3.9%
00010030 70301 OFFSUPPL	6,940.41	11,000.00	11,000.00	8,000.00	-27.3%
00010030 70403 BONDPREM	3,500.00	10,000.00	10,000.00	3,100.00	-69.0%
00010030 70405 DUES	397.50	425.00	470.00	475.00	1.1%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY CLERK	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00010030 70428 TRAVTRAIN	12,168.76	6,000.00	5,000.00	6,000.00		20.0%
00010030 70428 ELECT TRAVTRAIN	.00	6,000.00	7,000.00	5,000.00		-28.6%
00010030 70435 BOOKS	884.95	1,200.00	1,155.00	300.00		-74.0%
00010030 70442 BIRTHCERT	1,582.95	2,000.00	2,000.00	2,000.00		.0%
00010030 70475 EQUIP	2,200.15	5,000.00	5,000.00	1,000.00		-80.0%
00010030 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY CLERK	694,664.67	754,212.00	754,212.00	775,315.00	.00	.00 2.8%
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0001 GENERAL FUND						
00010050 50105 SALEMP	29,131.78	29,185.00	1,668.00	.00		-100.0%
00010050 50108 SALPART	12,510.25	.00	27,517.00	29,163.00		6.0%
00010050 50388 CELLALLOW	.00	.00	.00	.00		.0%
00010050 50427 AUTOALLOW	.00	.00	.00	.00		.0%
00010050 60201 FICA	3,185.59	2,233.00	2,233.00	2,231.00		-.1%
00010050 60202 INSUR	8,431.92	10,354.00	10,354.00	.00		-100.0%
00010050 60203 RETIRE	3,200.17	2,166.00	2,166.00	2,223.00		2.6%
00010050 70301 OFFSUPPL	698.90	400.00	569.00	400.00		-29.7%
00010050 70335 AUTOREP	.00	.00	.00	.00		.0%
00010050 70405 DUES	449.00	1,350.00	1,181.00	1,350.00		14.3%
00010050 70428 TRAVTRAIN	108.25	1,500.00	1,500.00	1,500.00		.0%
00010050 70429 INCOTRAV	41.80	100.00	100.00	100.00		.0%
00010050 70462 OFFRENT	24,290.88	10,800.00	10,800.00	10,000.00		-7.4%
00010050 70469 SOFTEXP	.00	.00	.00	.00		.0%
00010050 70475 EQUIP	.00	.00	.00	250.00		.0%
TOTAL VETERANS SERVICE	82,048.54	58,088.00	58,088.00	47,217.00	.00	.00 -18.7%
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0001 GENERAL FUND						
00010060 50105 SALEMP	107,981.07	117,185.00	117,185.00	121,872.00		4.0%
00010060 50108 SALPART	9,397.98	10,263.00	10,263.00	10,386.00		1.2%
00010060 60201 FICA	8,969.81	9,751.00	9,751.00	10,119.00		3.8%
00010060 60202 INSUR	35,423.52	41,416.00	41,416.00	38,608.00		-6.8%
00010060 60203 RETIRE	9,022.01	9,458.00	9,458.00	10,079.00		6.6%
00010060 70301 OFFSUPPL	4,498.86	4,730.00	4,442.00	4,373.00		-1.6%
00010060 70405 DUES	100.00	100.00	100.00	100.00		.0%
00010060 70428 TRAVTRAIN	44.80	1,300.00	1,300.00	1,500.00		15.4%
00010060 70428 ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00010060 70475 EQUIP	2,760.07	1,897.00	1,972.00	2,100.00		6.5%
00010060 70496 NOTARY	.00	.00	213.00	71.00		-66.7%
00010060 70675 PROFFEE	3,630.75	3,000.00	3,000.00	7,200.00		140.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
CO & JUSTICE COURT COMPLIANCE							
00010060 80470	CAPEQUIP	.00	.00	.00	.00		.0%
00010060 80482	CAPSOFT	.00	.00	.00	.00		.0%
TOTAL CO & JUSTICE COURT COM		181,828.87	199,100.00	199,100.00	206,408.00	.00	.00 3.7%
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0001	GENERAL FUND						
00010070 50105	SALEMP	157,332.73	228,667.00	228,223.00	130,620.00		-42.8%
00010070 50108	SALPART	.00	.00	.00	.00		.0%
00010070 50139	CONTLAB	.00	.00	.00	.00		.0%
00010070 50388	CELLALLOW	1,439.88	1,440.00	1,884.00	1,440.00		-23.6%
00010070 50427	AUTOALLOW	1,998.10	1,998.00	1,998.00	1,998.00		.0%
00010070 60201	FICA	12,298.77	17,757.00	17,757.00	10,256.00		-42.2%
00010070 60202	INSUR	30,062.88	38,828.00	38,828.00	28,956.00		-25.4%
00010070 60203	RETIRE	12,360.48	17,223.00	17,223.00	10,216.00		-40.7%
00010070 60204	WORKCOMP	7,627.55	12,500.00	12,500.00	10,000.00		-20.0%
00010070 70301	OFFSUPPL	606.83	900.00	900.00	900.00		.0%
00010070 70306	EDUMATER	217.80	500.00	500.00	500.00		.0%
00010070 70369	HEALTH	61.56	750.00	750.00	750.00		.0%
00010070 70405	DUES	150.00	650.00	650.00	650.00		.0%
00010070 70428	TRAVTRAIN	1,417.55	4,500.00	4,500.00	4,500.00		.0%
00010070 70429	INCOTRAV	36.30	60.00	60.00	60.00		.0%
00010070 70475	EQUIP	.00	400.00	400.00	400.00		.0%
TOTAL HUMAN RESOURCES		225,610.43	326,173.00	326,173.00	201,246.00	.00	.00 -38.3%
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0001	GENERAL FUND						
00010080 50105	SALEMP	398,395.95	431,225.00	431,225.00	446,447.00		3.5%
00010080 50119	SALOVER	.00	.00	.00	.00		.0%
00010080 50139	CONTLAB	.00	.00	.00	.00		.0%
00010080 50388	CELLALLOW	4,583.31	4,680.00	4,680.00	4,680.00		.0%
00010080 60201	FICA	29,649.61	33,347.00	33,347.00	34,512.00		3.5%
00010080 60202	INSUR	75,086.51	90,598.00	90,598.00	86,868.00		-4.1%
00010080 60203	RETIRE	30,979.79	32,345.00	32,345.00	34,376.00		6.3%
00010080 70301	OFFSUPPL	1,389.89	1,500.00	1,500.00	1,500.00		.0%
00010080 70385	INTERNET	133,333.85	200,000.00	200,000.00	223,000.00		11.5%
00010080 70405	DUES	2,974.11	15,000.00	15,000.00	6,600.00		-56.0%
00010080 70428	TRAVTRAIN	43,590.11	60,000.00	60,000.00	40,000.00		-33.3%
00010080 70429	INCOTRAV	785.45	750.00	750.00	750.00		.0%
00010080 70445	SOFTMAIN	608,683.73	613,000.00	687,581.00	737,975.00		7.3%
00010080 70449	COMPMAIN	.00	.00	.00	.00		.0%
00010080 70465	SURVEIL	14,944.17	26,500.00	26,500.00	35,500.00		34.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: INFORMATION TECHNOLOGY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010080 70469 SOFTEXP	73,885.29	88,208.00	88,208.00	63,900.00	-27.6%
00010080 70475 EQUIP	349,569.17	359,425.00	358,367.00	218,479.00	-39.0%
00010080 70678 CONTSER	58,916.22	134,700.00	60,119.00	75,000.00	24.8%
00010080 80470 CAPEQUIP	178,855.59	694,400.00	694,400.00	500,000.00	-28.0%
00010080 80482 CAPSOFT	.00	32,700.00	32,700.00	79,733.00	143.8%
TOTAL INFORMATION TECHNOLOGY	2,005,622.75	2,818,378.00	2,817,320.00	2,589,320.00	-8.1%
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0001 GENERAL FUND					
00010090 50105 SALEMP	12,751.74	20,591.00	20,591.00	.00	-100.0%
00010090 50119 SALOVER	.00	.00	.00	.00	.0%
00010090 50139 CONTLAB	.00	.00	.00	.00	.0%
00010090 50146 LONGPAY	195,531.00	206,811.00	206,811.00	208,465.00	.8%
00010090 60201 FICA	15,748.88	17,398.00	17,398.00	15,948.00	-8.3%
00010090 60202 INSUR	90,604.73	110,000.00	110,000.00	110,000.00	.0%
00010090 60203 RETIRE	15,729.83	16,874.00	16,874.00	15,886.00	-5.9%
00010090 60204 WORKCOMP	125,884.00	137,000.00	145,198.00	149,554.00	3.0%
00010090 60205 UNEMPINS	31,584.53	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	21,559.49	27,000.00	27,000.00	25,000.00	-7.4%
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 70378 INT&PEN	6,376.16	.00	.00	.00	.0%
00010090 70386 MEETINGS	.00	.00	.00	.00	.0%
00010090 70387 AWARDS	1,421.97	2,000.00	2,000.00	2,000.00	.0%
00010090 70400 DSRIP IGT	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	.0%
00010090 70401 APPRAISAL	587,593.00	633,714.00	633,714.00	670,514.00	5.8%
00010090 70402 LIABINS	449,344.95	480,883.00	480,883.00	488,096.00	1.5%
00010090 70405 DUES	.00	.00	.00	.00	.0%
00010090 70406 ENGINEER	.00	.00	.00	.00	.0%
00010090 70407 LEGALREP	71,589.72	50,000.00	50,000.00	50,000.00	.0%
00010090 70408 INDAUDIT	55,000.00	55,000.00	55,000.00	55,000.00	.0%
00010090 70412 AUTOPSIES	86,745.93	110,000.00	110,000.00	110,000.00	.0%
00010090 70415 CH381REBAT	48,740.94	50,000.00	50,000.00	366,100.00	632.2%
00010090 70420 TELEPHONE	58,369.63	80,000.00	80,000.00	55,000.00	-31.3%
00010090 70421 POSTAGE	118,183.92	135,000.00	135,000.00	135,000.00	.0%
00010090 70423 POLICYCONS	.00	.00	.00	15,000.00	.0%
00010090 70424 ECONDEV	87,754.40	87,755.00	87,755.00	61,968.00	-29.4%
00010090 70428 TRAVTRAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: NON-DEPARTMENTAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE	
00010090 70430	PUBNOTICE	9,217.17	9,000.00	11,000.00	9,500.00	-13.6%
00010090 70431	EMPMED	19,633.17	18,500.00	25,000.00	30,000.00	20.0%
00010090 70444	SERVCHAR	17,954.46	35,000.00	35,000.00	35,000.00	.0%
00010090 70450	OMMAIN	.00	.00	.00	.00	.0%
00010090 70453	DUMPMAIN	85,045.81	80,000.00	93,000.00	90,000.00	-3.2%
00010090 70459	COPYRENT	91,117.80	100,600.00	100,600.00	93,000.00	-7.6%
00010090 70468	RURALTRAN	54,480.22	55,000.00	55,000.00	55,000.00	.0%
00010090 70471	COG	24,219.59	24,952.00	24,952.00	24,952.00	.0%
00010090 70475	EQUIP	9,883.66	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	329,410.24	306,627.00	306,627.00	382,054.00	24.6%
00010090 70495	THC	7,500.00	7,500.00	7,500.00	7,000.00	-6.7%
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	NFCAF	.00	500.00	500.00	.00	-100.0%
00010090 70675	PROFFEE	28,600.00	294,000.00	294,000.00	44,000.00	-85.0%
00010090 70801	ADMINFEE	5,373.00	6,000.00	6,000.00	6,000.00	.0%
00010090 70815	COBRA	4,614.75	4,615.00	4,615.00	4,615.00	.0%
00010090 70902	AICCHAP	362,334.43	950,000.00	950,000.00	875,000.00	-7.9%
00010090 79999	AUDITADJ	.00	.00	.00	.00	.0%
00010090 80504	CAPBUILD	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL		4,635,374.12	5,669,795.00	5,699,493.00	5,747,127.00	.00 .00 .8%
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0001	GENERAL FUND					
00010110 50101	SALEO	83,900.96	86,418.00	86,418.00	89,443.00	3.5%
00010110 50105	SALEMPP	234,345.33	221,852.00	221,852.00	234,394.00	5.7%
00010110 50108	SALPART	.00	.00	.00	.00	.0%
00010110 50132	SALSTSUPP	25,199.98	25,200.00	25,200.00	27,720.00	10.0%
00010110 50147	SALDRUG	.00	.00	.00	.00	.0%
00010110 50388	CELLALLOW	1,199.90	1,500.00	1,500.00	2,040.00	36.0%
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	26,149.65	26,947.00	26,947.00	28,372.00	5.3%
00010110 60202	INSUR	59,642.22	44,929.00	44,929.00	42,220.00	-6.0%
00010110 60203	RETIRE	27,818.91	26,136.00	26,136.00	28,260.00	8.1%
00010110 70301	OFFSUPPL	1,731.34	2,000.00	2,000.00	2,000.00	.0%
00010110 70325	PRINTING	514.00	375.00	375.00	375.00	.0%
00010110 70386	MEETINGS	212.58	350.00	350.00	350.00	.0%
00010110 70387	EMPENRICH	8,674.98	8,500.00	9,100.00	9,000.00	-1.1%
00010110 70403	BONDPREM	.00	178.00	178.00	.00	-100.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY JUDGE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010110 70405 DUES	595.00	745.00	745.00	745.00	.0%
00010110 70428 TRAVTRAIN	5,117.11	2,500.00	2,184.00	2,500.00	14.5%
00010110 70428 ELECT TRAVTRAIN	.00	4,000.00	4,316.00	4,000.00	-7.3%
00010110 70429 INCOTRAV	41.86	500.00	500.00	500.00	.0%
00010110 70435 BOOKS	.00	300.00	300.00	300.00	.0%
00010110 70475 EQUIP	247.86	523.00	523.00	.00	-100.0%
00010110 70496 NOTARY	71.00	142.00	142.00	142.00	.0%
00010110 70675 PROFFEE	.00	.00	.00	.00	.0%
00010110 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE	492,721.74	470,354.00	470,954.00	489,620.00	.00 4.0%
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0001 GENERAL FUND					
00010120 50101 SALEO	63,899.94	63,900.00	63,900.00	63,900.00	.0%
00010120 50102 SALDJ	651,712.62	771,889.00	771,889.00	847,619.00	9.8%
00010120 50105 SALEMP	245,196.62	234,212.00	234,212.00	246,183.00	5.1%
00010120 50108 SALPART	19,551.47	20,246.00	24,591.00	26,766.00	8.8%
00010120 50119 SALOVER	.00	.00	.00	.00	.0%
00010120 50139 CONTLAB	.00	.00	.00	.00	.0%
00010120 60201 FICA	74,316.01	83,406.00	83,739.00	90,614.00	8.2%
00010120 60202 INSUR	151,295.77	165,643.00	165,643.00	173,363.00	4.7%
00010120 60203 RETIRE	75,451.87	80,899.00	81,221.00	90,259.00	11.1%
00010120 70301 OFFSUPPL	4,802.54	9,000.00	8,409.00	9,000.00	7.0%
00010120 70402 LIABINS	9,020.56	9,100.00	11,398.00	11,550.00	1.3%
00010120 70403 BONDPREM	.00	.00	.00	.00	.0%
00010120 70405 DUES	1,710.00	1,750.00	1,970.00	2,035.00	3.3%
00010120 70410 ADMINEXP	14,777.80	14,778.00	14,778.00	18,540.00	25.5%
00010120 70411 REPORTING	80,778.43	82,500.00	82,500.00	80,000.00	-3.0%
00010120 70428 TRAVTRAIN	4,955.49	10,500.00	11,651.00	10,500.00	-9.9%
00010120 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00010120 70435 BOOKS	18,309.52	22,750.00	22,750.00	16,155.00	-29.0%
00010120 70475 EQUIP	396.99	15,112.00	12,034.00	3,000.00	-75.1%
00010120 70496 NOTARY	.00	71.00	71.00	71.00	.0%
00010120 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURT	1,416,175.63	1,587,256.00	1,592,256.00	1,691,055.00	.00 6.2%
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0001 GENERAL FUND					
00010130 50101 SALEO	38,115.74	39,260.00	39,260.00	40,634.00	3.5%
00010130 50105 SALEMP	1,120,044.89	1,209,000.00	1,217,472.00	1,261,047.00	3.6%
00010130 50108 SALPART	4,930.67	9,239.00	9,239.00	9,421.00	2.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTORNEYS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010130 50132 SALSTSUPP	18,920.00	20,000.00	20,000.00	20,000.00	.0%
00010130 60201 FICA	89,173.86	96,622.00	97,271.00	100,301.00	3.1%
00010130 60202 INSUR	225,093.23	265,999.00	265,999.00	241,415.00	-9.2%
00010130 60203 RETIRE	90,875.22	93,897.00	94,518.00	100,845.00	6.7%
00010130 70301 OFFSUPPL	8,360.09	8,900.00	8,900.00	8,900.00	.0%
00010130 70335 AUTOREP	2,056.21	2,407.00	2,407.00	3,612.00	50.1%
00010130 70382 LOCALMAT	6,731.94	.00	.00	5,671.00	.0%
00010130 70403 BONDPREM	.00	.00	.00	.00	.0%
00010130 70405 DUES	760.00	4,000.00	4,000.00	4,000.00	.0%
00010130 70425 WITNESS	7,331.36	75,000.00	75,000.00	75,000.00	.0%
00010130 70428 TRAVTRAIN	-996.58	.00	9,460.00	9,635.00	1.8%
00010130 70428 ELECT TRAVTRAIN	.00	.00	175.00	.00	-100.0%
00010130 70429 INCOTRAV	.00	.00	.00	.00	.0%
00010130 70435 BOOKS	8,367.39	12,500.00	12,500.00	12,500.00	.0%
00010130 70475 EQUIP	.00	.00	.00	11,760.00	.0%
00010130 70676 SUPPLIES	7,496.11	4,700.00	15,141.00	9,200.00	-39.2%
00010130 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010130 80571 AUTO	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	1,627,260.13	1,841,524.00	1,871,342.00	1,913,941.00	2.3%
<hr/>					
0001 GENERAL FUND					
00010140 50101 SALEO	77,420.20	79,593.00	79,593.00	82,204.00	3.3%
00010140 50105 SALEMP	501,737.56	521,102.00	521,102.00	564,629.00	8.4%
00010140 50108 SALPART	.00	.00	.00	.00	.0%
00010140 50427 AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.0%
00010140 60201 FICA	43,028.36	46,068.00	46,068.00	49,598.00	7.7%
00010140 60202 INSUR	146,293.74	161,104.00	161,104.00	165,532.00	2.7%
00010140 60203 RETIRE	44,657.91	46,293.00	46,293.00	49,403.00	6.7%
00010140 70301 OFFSUPPL	13,590.93	17,000.00	17,000.00	17,000.00	.0%
00010140 70403 BONDPREM	848.64	2,092.00	2,516.00	2,092.00	-16.9%
00010140 70405 DUES	175.00	200.00	200.00	200.00	.0%
00010140 70428 TRAVTRAIN	5,031.74	2,000.00	1,576.00	2,000.00	26.9%
00010140 70428 ELECT TRAVTRAIN	.00	6,000.00	6,000.00	6,000.00	.0%
00010140 70469 SOFTEXP	550.39	500.00	500.00	4,095.00	719.0%
00010140 70475 EQUIP	6,754.46	6,609.00	6,609.00	14,000.00	111.8%
00010140 70483 JURORML	9,743.92	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 CAPSOFT	.00	29,557.00	29,557.00	.00	-100.0%
TOTAL DISTRICT CLERK	851,317.97	927,603.00	927,603.00	966,238.00	4.2%
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0001 GENERAL FUND					
00010150 50101 SALEO	61,589.32	63,437.00	63,437.00	65,658.00	3.5%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	PCT
JUSTICE OF PEACE PRECINCT 1			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00010150	50105	SALEMP	62,043.34	65,146.00	65,146.00	67,752.00	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	9,444.73	10,483.00	10,483.00	10,852.00	3.5%
00010150	60202	INSUR	30,364.20	31,062.00	31,062.00	28,956.00	-6.8%
00010150	60203	RETIRE	10,151.98	10,168.00	10,168.00	10,810.00	6.3%
00010150	70301	OFFSUPPL	1,589.33	1,750.00	1,750.00	1,750.00	.0%
00010150	70403	BONDPREM	.00	178.00	178.00	.00	-100.0%
00010150	70405	DUES	130.00	330.00	330.00	330.00	.0%
00010150	70428	TRAVTRAIN	2,839.97	2,000.00	2,000.00	2,000.00	.0%
00010150	70428	ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,250.00	25.0%
00010150	70435	BOOKS	.00	.00	.00	.00	.0%
00010150	70475	EQUIP	.00	.00	.00	.00	.0%
00010150	70496	NOTARY	71.00	71.00	71.00	71.00	.0%
00010150	80470	CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			186,661.91	194,063.00	194,063.00	197,867.00	.00 2.0%
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0001	GENERAL FUND						
00010160	50101	SALEO	61,589.32	63,437.00	63,437.00	65,658.00	3.5%
00010160	50105	SALEMP	81,903.56	86,510.00	86,510.00	112,670.00	30.2%
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	11,622.76	12,117.00	12,117.00	14,289.00	17.9%
00010160	60202	INSUR	40,485.60	41,416.00	41,416.00	48,260.00	16.5%
00010160	60203	RETIRE	11,678.88	11,753.00	11,753.00	14,233.00	21.1%
00010160	70301	OFFSUPPL	1,561.77	1,810.00	1,668.00	1,810.00	8.5%
00010160	70403	BONDPREM	.00	178.00	178.00	.00	-100.0%
00010160	70405	DUES	199.62	1,330.00	1,330.00	1,380.00	3.8%
00010160	70428	TRAVTRAIN	2,680.69	4,507.00	4,507.00	3,912.00	-13.2%
00010160	70428	ELECT TRAVTRAIN	.00	1,865.00	1,865.00	1,500.00	-19.6%
00010160	70435	BOOKS	.00	.00	.00	100.00	.0%
00010160	70475	EQUIP	.00	.00	.00	.00	.0%
00010160	70496	NOTARY	71.00	71.00	213.00	71.00	-66.7%
00010160	80470	CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			220,231.24	233,432.00	233,432.00	272,321.00	.00 16.7%
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0001	GENERAL FUND						
00010170	50101	SALEO	61,589.32	63,437.00	63,437.00	65,658.00	3.5%
00010170	50105	SALEMP	89,629.49	94,112.00	94,112.00	94,987.00	.9%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	PCT		
JUSTICE OF PEACE PRECINCT 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE		
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	12,035.68	12,699.00	12,699.00	12,936.00	1.9%		
00010170	60202	INSUR	40,485.60	41,416.00	41,416.00	38,608.00	-6.8%		
00010170	60203	RETIRE	12,272.88	12,318.00	12,318.00	12,885.00	4.6%		
00010170	70301	OFFSUPPL	1,401.56	2,000.00	2,000.00	2,500.00	25.0%		
00010170	70403	BONDPREM	.00	200.00	200.00	.00	-100.0%		
00010170	70405	DUES	135.00	200.00	200.00	200.00	.0%		
00010170	70428	TRAVTRAIN	2,343.40	3,000.00	2,049.00	2,000.00	-2.4%		
00010170	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,250.00	-16.7%		
00010170	70475	EQUIP	579.22	.00	951.00	.00	-100.0%		
00010170	70496	NOTARY	71.00	213.00	213.00	.00	-100.0%		
TOTAL JUSTICE OF PEACE PRECI			228,981.19	239,533.00	239,533.00	239,462.00	.00	.00	.0%
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0001	GENERAL FUND								
00010180	50101	SALEO	68,589.30	70,437.00	70,437.00	72,658.00	3.2%		
00010180	50105	SALEMP	98,388.48	92,427.00	92,427.00	96,694.00	4.6%		
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	12,934.73	13,105.00	13,105.00	13,602.00	3.8%		
00010180	60202	INSUR	39,632.92	38,828.00	38,828.00	38,608.00	-.6%		
00010180	60203	RETIRE	13,484.78	12,712.00	12,712.00	13,549.00	6.6%		
00010180	70301	OFFSUPPL	1,617.83	2,000.00	2,000.00	2,250.00	12.5%		
00010180	70403	BONDPREM	.00	200.00	200.00	.00	-100.0%		
00010180	70405	DUES	411.28	1,530.00	1,530.00	500.00	-67.3%		
00010180	70428	TRAVTRAIN	1,809.28	3,000.00	3,000.00	2,500.00	-16.7%		
00010180	70428	ELECT TRAVTRAIN	.00	2,500.00	2,500.00	1,750.00	-30.0%		
00010180	70475	EQUIP	.00	4,050.00	4,050.00	.00	-100.0%		
00010180	70496	NOTARY	.00	71.00	71.00	150.00	111.3%		
00010180	70545	NFCAP	.00	.00	.00	.00	.0%		
00010180	80470	CAPEQUIP	.00	.00	.00	.00	.0%		
TOTAL JUSTICE OF PEACE PRECI			245,306.64	249,298.00	249,298.00	250,699.00	.00	.00	.6%
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0001	GENERAL FUND								
00010190	70414	JURORS	71,746.00	60,000.00	60,000.00	60,000.00	.0%		
00010190	70425	WITNESS	.00	.00	.00	.00	.0%		
00010190	70425	CAPTL WITNESS	415,840.38	350,000.00	350,000.00	350,000.00	.0%		
00010190	70425	NOCAP WITNESS	86,115.96	75,000.00	75,000.00	75,000.00	.0%		

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT COURTS		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00010190 70483	JURORML	.00	.00	.00	.00		.0%
00010190 70491	SPECTRIAL	44,384.80	80,000.00	80,000.00	80,000.00		.0%
00010190 70561	CPSATTY	616,138.52	600,000.00	600,000.00	550,000.00		-8.3%
00010190 70562	JUVATTY	78,535.50	60,000.00	60,000.00	100,000.00		66.7%
00010190 70563	FELONYATTY	1,314,690.47	1,200,000.00	1,200,000.00	1,400,000.00		16.7%
00010190 70567	CIVILATTY	5,636.25	7,500.00	7,500.00	7,500.00		.0%
00010190 70569	FELAPPATTY	2,925.88	.00	.00	.00		.0%
00010190 70571	CAPITLATTY	31,912.88	125,000.00	125,000.00	125,000.00		.0%
00010190 70580	PSYCHEXAM	57,850.00	55,000.00	55,000.00	55,000.00		.0%
TOTAL DISTRICT COURTS		2,725,776.64	2,612,500.00	2,612,500.00	2,802,500.00	.00	.00 7.3%
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0001	GENERAL FUND						
00010200 50101	SALEO	87,096.88	89,710.00	89,710.00	179,790.00		100.4%
00010200 50105	SALEMP	99,476.48	102,893.00	102,893.00	104,070.00		1.1%
00010200 50132	SALSTSUPP	84,000.02	84,000.00	84,000.00	.00		-100.0%
00010200 50147	SALDRUG	8,999.90	9,000.00	9,000.00	9,000.00		.0%
00010200 60201	FICA	17,873.09	21,850.00	21,850.00	18,428.00		-15.7%
00010200 60202	INSUR	30,364.20	31,062.00	31,062.00	28,956.00		-6.8%
00010200 60203	RETIRE	21,488.68	21,193.00	21,193.00	22,317.00		5.3%
00010200 70301	OFFSUPPL	499.37	800.00	800.00	800.00		.0%
00010200 70402	LIABINS	.00	.00	.00	.00		.0%
00010200 70403	BONDPREM	.00	178.00	178.00	.00		-100.0%
00010200 70405	DUES	310.00	400.00	400.00	400.00		.0%
00010200 70428	TRAVTRAIN	219.35	938.00	938.00	938.00		.0%
00010200 70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00010200 70435	BOOKS	102.80	500.00	500.00	500.00		.0%
00010200 70475	EQUIP	.00	.00	.00	.00		.0%
00010200 70496	NOTARY	.00	.00	.00	.00		.0%
00010200 80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #1		350,430.77	362,524.00	362,524.00	365,199.00	.00	.00 .7%
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0001	GENERAL FUND						
00010210 50101	SALEO	87,096.88	89,710.00	89,710.00	179,737.00		100.4%
00010210 50105	SALEMP	200,682.70	209,639.00	199,139.00	188,368.00		-5.4%
00010210 50108	SALPART	1,382.14	7,136.00	17,636.00	22,053.00		25.0%
00010210 50132	SALSTSUPP	84,000.02	84,000.00	84,000.00	.00		-100.0%
00010210 50147	SALDRUG	8,999.90	9,000.00	9,000.00	9,000.00		.0%
00010210 60201	FICA	25,879.48	30,562.00	30,562.00	26,565.00		-13.1%
00010210 60202	INSUR	50,032.61	51,770.00	51,770.00	38,608.00		-25.4%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COURT AT LAW #2	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010210 60203 RETIRE	29,138.59	29,644.00	29,644.00	30,417.00	2.6%
00010210 70301 OFFSUPPL	464.42	800.00	658.00	800.00	21.6%
00010210 70402 LIABINS	1,142.47	1,200.00	1,200.00	1,500.00	25.0%
00010210 70403 BONDPREM	.00	178.00	178.00	.00	-100.0%
00010210 70405 DUES	510.00	800.00	800.00	800.00	.0%
00010210 70428 TRAVTRAIN	3,389.35	.00	.00	.00	.0%
00010210 70428 ELECT TRAVTRAIN	.00	3,500.00	3,500.00	3,500.00	.0%
00010210 70435 BOOKS	518.25	500.00	500.00	500.00	.0%
00010210 70475 EQUIP	.00	.00	.00	.00	.0%
00010210 70496 NOTARY	71.00	.00	142.00	.00	-100.0%
00010210 80470 CAPEQUIP	.00	.00	.00	.00	.0%
<b>TOTAL COURT AT LAW #2</b>	<b>493,307.81</b>	<b>518,439.00</b>	<b>518,439.00</b>	<b>501,848.00</b>	<b>.00 -3.2%</b>
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0001 GENERAL FUND					
00010250 50101 SALEO	80,201.94	82,608.00	82,608.00	85,500.00	3.5%
00010250 50105 SALEMP	589,332.80	625,920.00	625,920.00	640,437.00	2.3%
00010250 50108 SALPART	.00	.00	.00	.00	.0%
00010250 50132 SALSTSUPP	53,827.14	59,467.00	59,467.00	59,467.00	.0%
00010250 50388 CELLALLOW	664.80	720.00	720.00	720.00	.0%
00010250 60201 FICA	53,254.82	57,828.00	57,828.00	59,874.00	3.5%
00010250 60202 INSUR	123,650.18	139,969.00	139,969.00	130,371.00	-6.9%
00010250 60203 RETIRE	55,656.06	56,090.00	56,090.00	59,640.00	6.3%
00010250 70301 OFFSUPPL	5,352.50	6,000.00	6,000.00	6,500.00	8.3%
00010250 70335 AUTOREP	3,289.87	5,500.00	5,500.00	5,500.00	.0%
00010250 70358 SAFETY	.00	.00	.00	.00	.0%
00010250 70403 BONDPREM	.00	.00	.00	.00	.0%
00010250 70405 DUES	2,015.19	2,515.00	2,515.00	2,550.00	1.4%
00010250 70428 TRAVTRAIN	10,928.16	10,000.00	10,000.00	10,230.00	2.3%
00010250 70428 ELECT TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00	.0%
00010250 70435 BOOKS	4,199.50	6,000.00	6,000.00	6,000.00	.0%
00010250 70475 EQUIP	1,238.31	1,924.00	.00	500.00	.0%
00010250 70496 NOTARY	71.00	142.00	142.00	142.00	.0%
00010250 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010250 80571 AUTO	.00	.00	.00	.00	.0%
<b>TOTAL COUNTY ATTORNEY</b>	<b>983,682.27</b>	<b>1,057,683.00</b>	<b>1,055,759.00</b>	<b>1,070,431.00</b>	<b>.00 1.4%</b>
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0001 GENERAL FUND					
00010280 50105 SALEMP	60,220.52	46,015.00	46,015.00	46,682.00	1.4%
00010280 50388 CELLALLOW	960.18	960.00	960.00	960.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CIUSH		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE		
00010280	60201	FICA	4,559.76	3,594.00	3,594.00	3,645.00	1.4%		
00010280	60202	INSUR	12,747.93	10,969.00	10,969.00	10,119.00	-7.7%		
00010280	60203	RETIRE	4,705.66	3,486.00	3,486.00	3,631.00	4.2%		
00010280	70301	OFFSUPPL	343.55	750.00	699.00	750.00	7.3%		
00010280	70335	FUELREPAIR	251.86	500.00	500.00	500.00	.0%		
00010280	70338	FUEL	267.32	450.00	450.00	450.00	.0%		
00010280	70388	CELLPH	1,185.30	1,200.00	1,200.00	1,200.00	.0%		
00010280	70391	UNIFORM	.00	500.00	500.00	500.00	.0%		
00010280	70428	TRAVTRAIN	3,390.29	3,500.00	3,500.00	2,500.00	-28.6%		
00010280	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%		
00010280	70475	EQUIP	.00	.00	51.00	.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			88,632.37	71,924.00	71,924.00	70,937.00	.00	.00	-1.4%
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0001	GENERAL FUND								
00010300	50105	SALEMP	143,425.09	147,778.00	147,778.00	160,804.00			8.8%
00010300	50119	SALOVER	.00	.00	.00	.00			.0%
00010300	50388	CELLALLOW	719.94	720.00	720.00	720.00			.0%
00010300	60201	FICA	11,430.08	11,361.00	11,361.00	12,357.00			8.8%
00010300	60202	INSUR	46,376.80	48,199.00	48,199.00	48,260.00			.1%
00010300	60203	RETIRE	11,080.69	11,560.00	11,560.00	12,309.00			6.5%
00010300	70301	OFFSUPPL	3,115.04	3,500.00	2,500.00	3,200.00			28.0%
00010300	70329	ELECSUPEQP	16,432.36	10,000.00	10,000.00	17,500.00			75.0%
00010300	70335	AUTOREP	1,036.31	1,200.00	1,200.00	1,000.00			-16.7%
00010300	70385	INTERNET	.00	250.00	250.00	250.00			.0%
00010300	70403	BONDPREM	100.00	100.00	100.00	100.00			.0%
00010300	70405	DUES	550.00	550.00	550.00	550.00			.0%
00010300	70421	POSTAGE	14,372.19	1,500.00	.00	17,250.00			.0%
00010300	70422	ELECTPAY	24,332.81	30,000.00	31,000.00	37,500.00			21.0%
00010300	70428	TRAVTRAIN	601.05	1,500.00	1,500.00	1,500.00			.0%
00010300	70449	COMPMAIN	102,733.36	104,000.00	155,899.00	125,000.00			-19.8%
00010300	70469	SOFTEXP	.00	.00	.00	.00			.0%
00010300	70475	EQUIP	.00	50,880.00	81,085.00	26,400.00			-67.4%
00010300	70485	VOTERREG	8,744.43	4,000.00	5,500.00	8,000.00			45.5%
00010300	70496	NOTARY	.00	142.00	142.00	.00			-100.0%
00010300	80470	CAPEQUIP	.00	1,500,000.00	1,417,896.00	.00			-100.0%
00010300	80482	CAPSOFT	.00	.00	.00	.00			.0%
TOTAL ELECTIONS			385,050.15	1,927,240.00	1,927,240.00	472,700.00	.00	.00	-75.5%
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0001	GENERAL FUND								
00010330	70301	12078 OFFSUPPL	.00	100.00	800.00	900.00			12.5%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BAIL BOND BOARD	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010330 70407 12078 LEGALREP	.00	1,500.00	1,500.00	1,500.00	.0%
00010330 70411 12078 REPORTING	2,200.50	1,500.00	1,500.00	1,500.00	.0%
00010330 70428 12078 TRAVTRAIN	.00	1,200.00	500.00	1,500.00	200.0%
00010330 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL BAIL BOND BOARD	2,200.50	4,300.00	4,300.00	5,400.00	25.6%
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0001 GENERAL FUND					
00010350 50102 SALDJ	734,904.32	876,942.00	876,942.00	935,060.00	6.6%
00010350 50108 SALPART	.00	.00	.00	.00	.0%
00010350 50388 CELLALLOW	2,160.34	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	56,250.91	67,575.00	67,575.00	72,021.00	6.6%
00010350 60202 INSUR	126,537.96	144,949.00	144,949.00	144,225.00	-.5%
00010350 60203 RETIRE	56,945.78	65,543.00	65,543.00	71,738.00	9.5%
00010350 70301 OFFSUPPL	1,398.54	1,800.00	1,800.00	1,800.00	.0%
00010350 70335 FUELREPAIR	873.71	1,000.00	1,000.00	1,000.00	.0%
00010350 70403 BONDPREM	92.50	.00	.00	93.00	.0%
00010350 70405 DUES	2,601.00	3,677.00	3,677.00	3,649.00	-.8%
00010350 70428 TRAVTRAIN	13,678.40	15,586.00	15,586.00	14,080.00	-9.7%
00010350 70429 INCOTRAV	121.38	500.00	500.00	300.00	-40.0%
00010350 70435 BOOKS	.00	.00	.00	.00	.0%
00010350 70445 SOFTMAIN	.00	3,302.00	3,302.00	.00	-100.0%
00010350 70475 EQUIP	6,446.65	6,292.00	12,023.00	4,600.00	-61.7%
00010350 70496 NOTARY	.00	.00	.00	71.00	.0%
00010350 80470 CAPEQUIP	.00	11,450.00	11,450.00	.00	-100.0%
00010350 80482 CAPSOFT	.00	24,898.00	19,167.00	.00	-100.0%
TOTAL COUNTY AUDITOR	1,005,511.61	1,229,894.00	1,229,894.00	1,255,017.00	2.0%
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0001 GENERAL FUND					
00010360 50101 SALEO	77,420.20	79,593.00	79,593.00	82,204.00	3.3%
00010360 50105 SALEMP	173,731.41	209,692.00	209,692.00	218,079.00	4.0%
00010360 50108 SALPART	.00	.00	.00	.00	.0%
00010360 50119 SALOVER	2,599.89	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	18,201.62	22,244.00	22,244.00	23,086.00	3.8%
00010360 60202 INSUR	67,497.78	80,244.00	80,244.00	77,216.00	-3.8%
00010360 60203 RETIRE	19,621.80	21,576.00	21,576.00	22,995.00	6.6%
00010360 70301 OFFSUPPL	3,216.63	7,160.00	7,054.00	6,989.00	-.9%
00010360 70403 BONDPREM	312.00	605.00	1,707.00	620.00	-63.7%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY TREASURER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010360 70405 DUES	383.00	616.00	616.00	450.00	-26.9%
00010360 70428 TRAVTRAIN	3,916.39	3,380.00	3,380.00	4,000.00	18.3%
00010360 70428 ELECT TRAVTRAIN	.00	6,000.00	6,000.00	6,000.00	.0%
00010360 70475 EQUIP	1,762.96	840.00	946.00	.00	-100.0%
00010360 70496 NOTARY	.00	.00	.00	71.00	.0%
00010360 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER	370,148.80	438,435.00	439,537.00	448,195.00	.00 2.0%
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0001 GENERAL FUND					
00010370 50101 SALEO	72,420.14	74,593.00	74,593.00	77,204.00	3.5%
00010370 50105 SALEMP	334,571.29	360,516.00	360,516.00	369,172.00	2.4%
00010370 50108 SALPART	18,612.93	30,433.00	30,433.00	27,372.00	-10.1%
00010370 50119 SALOVER	.00	.00	.00	.00	.0%
00010370 60201 FICA	32,009.09	35,617.00	35,617.00	36,243.00	1.8%
00010370 60202 INSUR	128,199.24	138,097.00	138,097.00	128,493.00	-7.0%
00010370 60203 RETIRE	32,720.90	35,091.00	35,091.00	36,529.00	4.1%
00010370 70301 OFFSUPPL	1,863.42	3,000.00	1,950.00	3,000.00	53.8%
00010370 70403 BONDPREM	.00	709.00	709.00	263.00	-62.9%
00010370 70405 DUES	386.00	340.00	340.00	340.00	.0%
00010370 70428 TRAVTRAIN	2,982.70	.00	.00	.00	.0%
00010370 70428 ELECT TRAVTRAIN	.00	3,000.00	3,250.00	3,500.00	7.7%
00010370 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00010370 70475 EQUIP	2,174.90	.00	800.00	.00	-100.0%
00010370 70496 NOTARY	71.00	.00	.00	.00	.0%
00010370 70530 BUILDREP	.00	.00	.00	.00	.0%
00010370 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSOR COLLECTOR	626,011.61	681,396.00	681,396.00	682,116.00	.00 .1%
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0001 GENERAL FUND					
00010420 50105 SALEMP	3,465,425.08	3,877,477.00	3,817,477.00	4,783,287.00	25.3%
00010420 50108 SALPART	.00	.00	.00	.00	.0%
00010420 50119 SALOVER	135,445.04	70,000.00	130,000.00	70,000.00	-46.2%
00010420 50150 USMTRANSPO	35,073.90	41,400.00	41,400.00	20,000.00	-51.7%
00010420 50388 CELLALLOW	3,599.70	3,600.00	3,600.00	3,600.00	.0%
00010420 50391 UNIFRMALLW	1,800.24	1,800.00	1,800.00	1,800.00	.0%
00010420 60201 FICA	277,841.13	297,042.00	297,042.00	366,336.00	23.3%
00010420 60202 INSUR	851,069.69	899,332.00	899,332.00	1,047,112.00	16.4%
00010420 60203 RETIRE	281,147.98	295,448.00	295,448.00	384,058.00	30.0%
00010420 70301 OFFSUPPL	16,475.90	15,000.00	19,500.00	17,000.00	-12.8%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	PCT
COUNTY DETENTION CENTER			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00010420 70303		SANISUPPL	63,369.07	60,000.00	68,500.00	70,000.00	2.2%
00010420 70308		INMATESUPP	45,764.28	25,000.00	25,000.00	31,000.00	24.0%
00010420 70328		KITSUPPLY	1,468.76	2,000.00	4,500.00	2,000.00	-55.6%
00010420 70330		GROCERY	601,072.50	623,000.00	623,000.00	650,000.00	4.3%
00010420 70333		PHOTO	2,978.55	3,000.00	5,200.00	3,600.00	-30.8%
00010420 70335		AUTOREP	8,291.21	10,000.00	10,000.00	15,000.00	50.0%
00010420 70338		FUEL	22,459.86	23,000.00	23,000.00	26,000.00	13.0%
00010420 70358		SAFETY	434.69	1,000.00	1,000.00	1,450.00	45.0%
00010420 70388		CELLPH	.00	.00	.00	.00	.0%
00010420 70391		UNIFORM	19,230.86	30,800.00	30,800.00	30,000.00	-2.6%
00010420 70405		DUES	.00	300.00	300.00	420.00	40.0%
00010420 70407		LEGALREP	.00	.00	.00	.00	.0%
00010420 70428		TRAVTRAIN	23,874.56	41,000.00	41,000.00	26,000.00	-36.6%
00010420 70428	ELECT	TRAVTRAIN	.00	.00	.00	.00	.0%
00010420 70445		SOFTMAIN	.00	.00	.00	.00	.0%
00010420 70447		MEDEXP	759,100.00	1,015,445.00	1,015,445.00	1,296,359.00	27.7%
00010420 70451		RADIORENT	3,919.72	18,400.00	18,400.00	5,800.00	-68.5%
00010420 70475		EQUIP	15,947.12	15,000.00	15,000.00	15,013.00	.1%
00010420 70496		NOTARY	284.00	710.00	710.00	710.00	.0%
00010420 70511		INMATEMED	130,258.22	120,000.00	120,000.00	140,000.00	16.7%
00010420 70550		PRISHOUS	542,338.78	420,000.00	387,800.00	100,000.00	-74.2%
00010420 80470		CAPEQUIP	.00	.00	.00	.00	.0%
00010420 80482		CAPSFT	.00	.00	.00	.00	.0%
00010420 80570		TRANVEH	.00	240,000.00	276,939.00	38,700.00	-86.0%
00010420 80571		AUTO	.00	.00	.00	.00	.0%
TOTAL COUNTY DETENTION CENTE			7,308,670.84	8,149,754.00	8,172,193.00	9,145,245.00	.00 11.9%
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0001	GENERAL FUND						
00010430 50105	16509	SALEMP	670,178.32	694,681.00	687,431.00	712,480.00	3.6%
00010430 50108	16509	SALPART	12,867.36	31,250.00	36,500.00	46,875.00	28.4%
00010430 50388	16509	CELLALLOW	1,052.33	1,080.00	1,080.00	1,080.00	.0%
00010430 60201	16509	FICA	50,966.05	55,620.00	55,620.00	58,173.00	4.6%
00010430 60202	16509	INSUR	181,203.79	205,780.00	205,780.00	201,503.00	-2.1%
00010430 60203	16509	RETIRE	52,592.76	53,946.00	53,946.00	57,945.00	7.4%
00010430 70301	16509	OFFSUPPL	796.50	2,000.00	2,600.00	.00	-100.0%
00010430 70306	16509	EDUMATER	596.61	750.00	750.00	750.00	.0%
00010430 70328	16509	KITSUPPLY	227.31	1,500.00	1,500.00	1,500.00	.0%
00010430 70330	16509	GROCERY	21,111.78	41,000.00	41,000.00	41,000.00	.0%
00010430 70331	16509	BEDDING	395.00	2,000.00	1,600.00	2,000.00	25.0%
00010430 70332	16509	INMATEU	658.38	2,000.00	2,400.00	1,500.00	-37.5%
00010430 70390	16509	LAUNDRY	2,476.30	4,500.00	3,900.00	4,500.00	15.4%



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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020		PCT		
JUVENILE DETENTION CENTER			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE		
00010430	70428	16509	TRAVTRAIN	4,500.19	5,800.00	6,200.00	6,300.00	1.6%		
00010430	70447	16509	MEDEXP	6,189.90	15,500.00	15,100.00	15,500.00	2.6%		
00010430	70475	16509	EQUIP	1,690.00	7,000.00	7,000.00	7,000.00	.0%		
00010430	70497	16509	INTCON-CI	421.50	3,000.00	5,000.00	3,000.00	-40.0%		
00010430	70676	16509	SUPPLIES	.00	.00	.00	2,000.00	.0%		
TOTAL JUVENILE DETENTION CEN				1,007,924.08	1,127,407.00	1,127,407.00	1,163,106.00	.00	.00	3.2%
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0001	GENERAL FUND									
00010450	70362	ECONCHO	10,000.00	10,000.00	10,000.00	10,000.00		.0%		
00010450	70363	MERETA	5,500.00	5,500.00	5,500.00	5,500.00		.0%		
00010450	70475	EQUIP	.00	.00	.00	.00		.0%		
TOTAL VOLUNTEER FIRE DEPT PR				15,500.00	15,500.00	15,500.00	15,500.00	.00	.00	.0%
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0001	GENERAL FUND									
00010460	70364	WALL	10,000.00	10,000.00	10,000.00	10,000.00		.0%		
00010460	70399	PECANCRK	9,500.00	9,500.00	9,500.00	9,500.00		.0%		
00010460	70475	EQUIP	.00	3,000.00	3,000.00	3,000.00		.0%		
TOTAL VOLUNTEER FIRE DEPT PR				19,500.00	22,500.00	22,500.00	22,500.00	.00	.00	.0%
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0001	GENERAL FUND									
00010470	70455	CIVILDEF	262.55	449.00	449.00	449.00		.0%		
00010470	70456	WATERVAL	9,500.00	9,500.00	9,500.00	9,500.00		.0%		
00010470	70457	CARLSBAD	9,500.00	9,500.00	9,500.00	9,500.00		.0%		
00010470	70458	GRAPECRK	14,000.00	14,000.00	14,000.00	14,000.00		.0%		
00010470	70461	QUAILVAL	9,500.00	9,500.00	9,500.00	9,500.00		.0%		
00010470	70475	EQUIP	.00	.00	.00	.00		.0%		
00010470	80470	CAPEQUIP	.00	.00	.00	.00		.0%		
TOTAL VOLUNTEER FIRE DEPT PR				42,762.55	42,949.00	42,949.00	42,949.00	.00	.00	.0%
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0001	GENERAL FUND									
00010480	70448	CHRISTOVAL	10,500.00	10,500.00	10,500.00	10,500.00		.0%		
00010480	70451	RADIORENT	4,333.98	4,424.00	4,424.00	4,424.00		.0%		
00010480	70455	CIVILDEF	207.78	216.00	216.00	216.00		.0%		
00010480	70466	DOVECRK	9,500.00	9,500.00	9,500.00	9,500.00		.0%		
00010480	70475	EQUIP	.00	.00	.00	.00		.0%		

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: VOLUNTEER FIRE DEPT PRECINCT 4	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL VOLUNTEER FIRE DEPT PR	24,541.76	24,640.00	24,640.00	24,640.00	.00	.00 .0%
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0001 GENERAL FUND						
00010500 50101 SALEO	51,285.78	52,747.00	52,747.00	54,502.00		3.3%
00010500 50105 SALEMP	.00	.00	.00	.00		.0%
00010500 50108 SALPART	.00	23,418.00	23,418.00	24,255.00		3.6%
00010500 50388 CELLALLOW	.00	360.00	360.00	360.00		.0%
00010500 50391 UNIFRMALLW	.00	.00	.00	.00		.0%
00010500 50427 AUTOALLOW	.00	.00	.00	.00		.0%
00010500 60201 FICA	3,278.48	5,855.00	5,855.00	6,026.00		2.9%
00010500 60202 INSUR	10,220.82	10,354.00	10,354.00	9,652.00		-6.8%
00010500 60203 RETIRE	3,941.52	5,679.00	5,679.00	6,003.00		5.7%
00010500 70301 OFFSUPPL	141.60	270.00	270.00	300.00		11.1%
00010500 70335 AUTOREP	2,073.15	8,000.00	7,400.00	5,000.00		-32.4%
00010500 70385 INTERNET	200.86	500.00	500.00	500.00		.0%
00010500 70391 UNIFORM	.00	1,500.00	1,500.00	750.00		-50.0%
00010500 70403 BONDPREM	.00	.00	.00	.00		.0%
00010500 70405 DUES	205.17	735.00	735.00	735.00		.0%
00010500 70428 TRAVTRAIN	.00	1,260.00	735.00	750.00		2.0%
00010500 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00		.0%
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	1,800.82	2,000.00	3,125.00	500.00		-84.0%
00010500 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00010500 80571 AUTO	.00	35,000.00	37,019.00	.00		-100.0%
TOTAL CONSTABLE PRECINCT 1	73,148.20	149,178.00	151,197.00	110,833.00	.00	.00 -26.7%
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0001 GENERAL FUND						
00010510 50101 SALEO	51,285.78	52,747.00	52,747.00	54,502.00		3.3%
00010510 50108 SALPART	.00	.00	.00	19,476.00		.0%
00010510 50388 CELLALLOW	.00	.00	.00	360.00		.0%
00010510 50427 AUTOALLOW	.00	.00	.00	.00		.0%
00010510 60201 FICA	3,769.08	4,036.00	4,036.00	5,660.00		40.2%
00010510 60202 INSUR	10,121.40	10,354.00	10,354.00	9,652.00		-6.8%
00010510 60203 RETIRE	3,941.52	3,914.00	3,914.00	5,639.00		44.1%
00010510 70301 OFFSUPPL	.00	200.00	200.00	200.00		.0%
00010510 70335 AUTOREP	1,410.04	2,300.00	2,300.00	4,600.00		100.0%
00010510 70385 INTERNET	475.55	500.00	500.00	500.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020	PCT
CONSTABLE PRECINCT 2			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00010510	70391	UNIFORM	.00	500.00	500.00	1,000.00	100.0%
00010510	70403	BONDPREM	.00	.00	.00	.00	.0%
00010510	70405	DUES	69.83	615.00	615.00	700.00	13.8%
00010510	70428	TRAVTRAIN	.00	.00	.00	750.00	.0%
00010510	70428	ELECT TRAVTRAIN	.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%
00010510	70475	EQUIP	1,800.82	1,000.00	1,000.00	2,500.00	150.0%
00010510	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010510	80571	AUTO	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2			72,874.02	77,666.00	77,666.00	107,039.00	.00 37.8%
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0001	GENERAL FUND						
00010520	50101	SALEO	51,285.78	52,747.00	52,747.00	54,502.00	3.3%
00010520	50105	SALEMP	42,205.40	44,380.00	44,380.00	46,155.00	4.0%
00010520	50388	CELLALLOW	360.10	360.00	360.00	360.00	.0%
00010520	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010520	60201	FICA	7,155.89	7,459.00	7,459.00	7,729.00	3.6%
00010520	60202	INSUR	20,143.38	20,708.00	20,708.00	19,304.00	-6.8%
00010520	60203	RETIRE	7,214.18	7,234.00	7,234.00	7,699.00	6.4%
00010520	70301	OFFSUPPL	406.00	400.00	240.00	400.00	66.7%
00010520	70335	AUTOREP	5,019.03	5,000.00	4,800.00	5,500.00	14.6%
00010520	70385	INTERNET	987.78	1,000.00	1,000.00	1,000.00	.0%
00010520	70391	UNIFORM	725.31	650.00	139.00	700.00	403.6%
00010520	70403	BONDPREM	.00	.00	.00	.00	.0%
00010520	70405	DUES	95.00	100.00	300.00	1,420.00	373.3%
00010520	70428	TRAVTRAIN	.00	1,247.00	712.00	1,247.00	75.1%
00010520	70428	ELECT TRAVTRAIN	.00	2,198.00	788.00	2,198.00	178.9%
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	2,227.32	300.00	2,972.00	4,500.00	51.4%
00010520	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010520	80571	AUTO	.00	37,000.00	38,023.00	.00	-100.0%
TOTAL CONSTABLE PRECINCT 3			137,825.17	180,783.00	181,862.00	152,714.00	.00 -16.0%
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0001	GENERAL FUND						
00010530	50101	SALEO	51,285.78	52,747.00	52,747.00	54,502.00	3.3%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE PRECINCT 4			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE	
00010530	50105	SALEMP	.00	.00	.00	.00	.0%	
00010530	50108	SALPART	13,084.86	23,487.00	23,487.00	24,321.00	3.6%	
00010530	50388	CELLALLOW	360.10	720.00	720.00	360.00	-50.0%	
00010530	50427	AUTOALLOW	.00	.00	.00	.00	.0%	
00010530	60201	FICA	4,290.28	5,888.00	5,888.00	6,031.00	2.4%	
00010530	60202	INSUR	10,121.40	10,354.00	10,354.00	9,652.00	-6.8%	
00010530	60203	RETIRE	4,974.35	5,711.00	5,711.00	6,008.00	5.2%	
00010530	70301	OFFSUPPL	70.00	200.00	200.00	890.00	345.0%	
00010530	70335	AUTOREP	3,321.31	3,250.00	3,250.00	3,250.00	.0%	
00010530	70385	INTERNET	455.88	1,000.00	1,000.00	1,000.00	.0%	
00010530	70391	UNIFORM	486.20	1,034.00	1,034.00	760.00	-26.5%	
00010530	70403	BONDPREM	.00	.00	.00	.00	.0%	
00010530	70405	DUES	224.62	1,500.00	1,500.00	1,440.00	-4.0%	
00010530	70428	TRAVTRAIN	1,979.90	1,471.00	1,471.00	2,722.00	85.0%	
00010530	70428	ELECT TRAVTRAIN	.00	1,660.00	1,660.00	2,722.00	64.0%	
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	5,805.53	10,325.00	10,325.00	1,735.00	-83.2%	
00010530	80470	CAPEQUIP	.00	.00	.00	.00	.0%	
00010530	80571	AUTO	32,447.00	.00	.00	.00	.0%	
TOTAL CONSTABLE PRECINCT 4			128,907.21	119,347.00	119,347.00	115,393.00	.00	-3.3%
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0001	GENERAL FUND							
00010540	50101	SALEO	80,579.98	82,998.00	82,998.00	91,094.00	9.8%	
00010540	50105	SALEMP	2,234,582.94	2,351,291.00	2,351,291.00	2,484,616.00	5.7%	
00010540	50108	SALPART	.00	.00	.00	.00	.0%	
00010540	50119	SALOVER	38,848.37	35,000.00	35,000.00	35,000.00	.0%	
00010540	50139	CONTLAB	.00	.00	.00	.00	.0%	
00010540	50388	CELLALLOW	20,660.36	21,240.00	21,240.00	21,240.00	.0%	
00010540	50391	UNIFRMALLW	8,493.44	8,400.00	8,400.00	8,400.00	.0%	
00010540	60201	FICA	179,137.72	188,492.00	188,492.00	199,311.00	5.7%	
00010540	60202	INSUR	516,460.83	544,849.00	544,849.00	479,055.00	-12.1%	
00010540	60203	RETIRE	183,107.45	187,235.00	187,235.00	202,293.00	8.0%	
00010540	70301	OFFSUPPL	17,155.66	20,000.00	20,000.00	20,000.00	.0%	
00010540	70323	ESTRAY	70.00	1,500.00	1,500.00	1,500.00	.0%	
00010540	70324	CID	9,533.67	10,000.00	10,000.00	13,000.00	30.0%	
00010540	70334	LEBOOKS	268.00	3,000.00	3,000.00	1,800.00	-40.0%	
00010540	70335	AUTOREP	57,394.89	45,000.00	45,000.00	45,000.00	.0%	
00010540	70338	FUEL	128,208.13	135,000.00	135,000.00	135,000.00	.0%	
00010540	70354	DWIVID	1,483.79	1,500.00	1,500.00	1,500.00	.0%	

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE			
SHERIFF									
00010540	70358	SAFETY	20,336.03	25,000.00	26,300.00	25,000.00	-4.9%		
00010540	70382	LOCALMAT	23,097.18	22,878.00	22,878.00	14,073.00	-38.5%		
00010540	70391	UNIFORM	30,806.24	30,800.00	30,800.00	30,800.00	.0%		
00010540	70392	BADGES	3,196.50	1,500.00	1,500.00	1,500.00	.0%		
00010540	70403	BONDPREM	.00	255.00	255.00	255.00	.0%		
00010540	70405	DUES	2,833.00	3,000.00	3,000.00	3,000.00	.0%		
00010540	70407	LEGALREP	26,702.79	30,000.00	30,000.00	30,000.00	.0%		
00010540	70421	POSTAGE	1,325.84	2,000.00	3,500.00	2,000.00	-42.9%		
00010540	70428	TRAVTRAIN	29,694.92	35,000.00	35,000.00	35,000.00	.0%		
00010540	70428	ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.0%		
00010540	70445	SOFTMAIN	64,752.96	57,000.00	57,000.00	57,300.00	.5%		
00010540	70451	RADIORENT	37,401.33	41,000.00	41,000.00	45,500.00	11.0%		
00010540	70452	AUTOWASH	944.16	1,000.00	1,000.00	1,000.00	.0%		
00010540	70475	EQUIP	4,678.82	.00	.00	.00	.0%		
00010540	70484	TRAVPRIS	28,487.55	30,000.00	60,000.00	30,000.00	-50.0%		
00010540	70496	NOTARY	71.00	284.00	284.00	284.00	.0%		
00010540	70503	DARE	7,169.31	7,200.00	7,200.00	7,200.00	.0%		
00010540	70516	WEIGHTEXP	354.79	1,000.00	1,000.00	500.00	-50.0%		
00010540	70675	PROFEE	.00	.00	.00	.00	.0%		
00010540	70680	JPHEQUIP	41,025.37	87,000.00	86,229.00	87,000.00	.9%		
00010540	80470	CAPEQUIP	9,900.00	262,264.00	262,264.00	.00	-100.0%		
00010540	80571	AUTO	225,733.09	191,520.00	231,647.00	182,100.00	-21.4%		
TOTAL SHERIFF			4,034,496.11	4,466,206.00	4,538,362.00	4,293,321.00	.00	.00	-5.4%
0001	GENERAL FUND								
00010550	50119	SALOVER	.00	.00	.00	.00	.00	.0%	
00010550	60201	FICA	.00	.00	.00	.00	.00	.0%	
00010550	60203	RETIRE	.00	.00	.00	.00	.00	.0%	
00010550	70314	CITYSA	85,500.00	85,500.00	94,000.00	94,000.00	.00	.0%	
00010550	70335	AUTOREP	.00	.00	.00	.00	.00	.0%	
00010550	70362	ECONCHO	.00	.00	.00	.00	.00	.0%	
00010550	70363	MERETA	.00	.00	.00	.00	.00	.0%	
00010550	70364	WALL	.00	.00	.00	.00	.00	.0%	
00010550	70399	PECANCRK	.00	.00	.00	.00	.00	.0%	
00010550	70428	TRAVTRAIN	.00	.00	.00	.00	.00	.0%	
00010550	70448	CHRISTOVAL	.00	.00	.00	.00	.00	.0%	
00010550	70456	WATERVAL	.00	.00	.00	.00	.00	.0%	
00010550	70469	SOFTEXP	.00	.00	.00	.00	.00	.0%	
00010550	70475	EQUIP	.00	.00	.00	.00	.00	.0%	
00010550	70676	SUPPLIES	.00	.00	.00	.00	.00	.0%	
00010550	80470	CAPEQUIP	.00	.00	.00	.00	.00	.0%	

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: EMERGENCY MANAGEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00010550 80604 CONSTEXP	.00	.00	.00	.00		.0%
TOTAL EMERGENCY MANAGEMENT	85,500.00	85,500.00	94,000.00	94,000.00	.00	.0%
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0001 GENERAL FUND						
00010560 50102 16500 SALDJ	90,010.51	80,425.00	80,425.00	84,102.00		4.6%
00010560 50105 16500 SALEMP	150,045.28	218,119.00	218,119.00	220,301.00		1.0%
00010560 50105 16501 SALEMP	450,151.20	579,631.00	579,631.00	597,877.00		3.1%
00010560 50105 16502 SALEMP	85,031.06	97,736.00	97,736.00	101,995.00		4.4%
00010560 50125 16500 JUVBOARD	5,999.50	6,000.00	6,000.00	6,000.00		.0%
00010560 50388 16500 CELLALLOW	1,011.01	1,440.00	1,440.00	1,440.00		.0%
00010560 50388 16501 CELLALLOW	2,760.42	2,760.00	2,760.00	2,760.00		.0%
00010560 50388 16502 CELLALLOW	360.10	360.00	360.00	360.00		.0%
00010560 50388 16503 CELLALLOW	.00	.00	.00	.00		.0%
00010560 60201 16500 FICA	18,771.23	23,410.00	23,410.00	23,856.00		1.9%
00010560 60201 16501 FICA	32,836.50	44,551.00	44,551.00	45,949.00		3.1%
00010560 60201 16502 FICA	6,244.71	7,504.00	7,504.00	7,830.00		4.3%
00010560 60202 16500 INSUR	44,689.83	56,921.00	56,921.00	52,555.00		-7.7%
00010560 60202 16501 INSUR	110,260.86	137,119.00	137,119.00	133,280.00		-2.8%
00010560 60202 16502 INSUR	20,508.74	21,641.00	21,641.00	21,200.00		-2.0%
00010560 60203 16500 RETIRE	19,021.04	22,703.00	22,703.00	23,762.00		4.7%
00010560 60203 16501 RETIRE	34,814.45	43,215.00	43,215.00	45,769.00		5.9%
00010560 60203 16502 RETIRE	6,565.51	7,278.00	7,278.00	7,799.00		7.2%
00010560 70301 16500 OFFSUPPL	5,103.27	5,700.00	5,700.00	.00		-100.0%
00010560 70335 16501 FUELREPAIR	10,956.57	26,000.00	26,000.00	26,000.00		.0%
00010560 70388 16501 CELLPH	88.20	1,260.00	1,260.00	1,260.00		.0%
00010560 70403 16500 BONDPREM	.00	189.00	189.00	189.00		.0%
00010560 70428 16500 TRAVTRAIN	.00	.00	.00	.00		.0%
00010560 70428 16501 TRAVTRAIN	14,914.67	21,250.00	21,250.00	21,250.00		.0%
00010560 70459 16500 COPYRENT	.00	.00	.00	.00		.0%
00010560 70475 16500 EQUIP	22.00	1,700.00	1,700.00	1,700.00		.0%
00010560 70496 16500 NOTARY	.00	71.00	71.00	71.00		.0%
00010560 70676 16500 SUPPLIES	.00	.00	.00	5,700.00		.0%
00010560 80571 16501 AUTO	18,000.00	18,000.00	18,000.00	18,000.00		.0%
TOTAL JUVENILE PROBATION	1,128,166.66	1,424,983.00	1,424,983.00	1,451,005.00	.00	1.8%
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0001 GENERAL FUND						
00010580 50105 SALEMP	232,047.60	285,120.00	285,120.00	293,377.00		2.9%
00010580 50119 SALOVER	3,097.02	7,500.00	7,500.00	7,500.00		.0%
00010580 50388 CELLALLOW	719.94	2,520.00	2,520.00	2,520.00		.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: MHU			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE	
00010580	60201	FICA	17,529.51	22,005.00	22,005.00	22,637.00		2.9%	
00010580	60202	INSUR	53,981.72	60,074.00	60,074.00	55,499.00		-7.6%	
00010580	60203	RETIRE	18,144.69	21,343.00	21,343.00	22,548.00		5.6%	
00010580	60204	WORKCOMP	.00	.00	.00	.00		.0%	
00010580	60205	UNEMPINS	.00	.00	.00	.00		.0%	
00010580	70301	OFFSUPPL	623.72	1,000.00	1,000.00	1,000.00		.0%	
00010580	70335	AUTOREP	2,467.47	4,500.00	4,500.00	4,500.00		.0%	
00010580	70338	FUEL	10,611.35	10,500.00	10,500.00	10,500.00		.0%	
00010580	70388	CELLPH	1,271.40	.00	.00	.00		.0%	
00010580	70391	UNIFORM	2,954.89	3,000.00	3,000.00	3,000.00		.0%	
00010580	70428	TRAVTRAIN	3,683.11	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	1,178.41	2,300.00	2,300.00	2,300.00		.0%	
00010580	80571	AUTO	31,295.00	33,801.00	34,206.00	38,500.00		12.6%	
TOTAL MHU			379,605.83	457,363.00	457,768.00	467,581.00	.00	.00	2.1%
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0001	GENERAL FUND								
00010600	50105	SALEMP	76,046.32	79,362.00	79,362.00	82,536.00		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	7,286.76	7,541.00	7,541.00	7,784.00		3.2%	
00010600	60202	INSUR	20,242.80	20,708.00	20,708.00	19,304.00		-6.8%	
00010600	60203	RETIRE	7,322.57	7,314.00	7,314.00	7,753.00		6.0%	
00010600	70301	OFFSUPPL	267.32	300.00	300.00	300.00		.0%	
00010600	70389	TRAPPER	20,700.00	23,400.00	23,400.00	23,400.00		.0%	
00010600	70405	DUES	412.00	750.00	750.00	750.00		.0%	
00010600	70428	TRAVTRAIN	5,017.80	5,000.00	5,000.00	5,600.00		12.0%	
00010600	70475	EQUIP	.00	600.00	600.00	.00		-100.0%	
00010600	80470	CAPEQUIP	.00	.00	.00	.00		.0%	
TOTAL ENVIRONMENTAL HEALTH			156,501.77	164,182.00	164,182.00	166,634.00	.00	.00	1.5%
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0001	GENERAL FUND								
00010700	50105	SALEMP	246,732.66	243,846.00	247,041.00	264,354.00		7.0%	
00010700	50144	RBCOWIDE	.00	.00	.00	.00		.0%	
00010700	50388	CELLALLOW	2,617.39	2,520.00	2,541.00	2,520.00		-.8%	
00010700	50391	UNIFRMALLW	.00	.00	.00	.00		.0%	
00010700	60201	FICA	18,238.37	18,932.00	19,178.00	20,502.00		6.9%	
00010700	60202	INSUR	63,247.68	62,124.00	62,124.00	57,912.00		-6.8%	

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: FLEET MAINTENANCE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00010700 60203 RETIRE	19,162.85	18,363.00	18,600.00	20,422.00		9.8%
00010700 70301 OFFSUPPL	362.23	500.00	1,000.00	700.00		-30.0%
00010700 70335 AUTOREP	9,408.24	10,000.00	10,000.00	10,000.00		.0%
00010700 70343 PARTS	1,122.22	2,000.00	2,000.00	2,000.00		.0%
00010700 70351 SHOPSUP	8,263.43	11,000.00	11,000.00	11,000.00		.0%
00010700 70391 UNIFORM	2,610.37	3,000.00	3,000.00	3,200.00		6.7%
00010700 70428 TRAVTRAIN	.00	500.00	.00	500.00		.0%
00010700 70469 SOFTEXP	1,500.00	1,500.00	1,500.00	1,500.00		.0%
00010700 70475 EQUIP	1,657.87	.00	.00	3,950.00		.0%
00010700 70572 HANDTOOL	830.57	1,000.00	1,000.00	1,000.00		.0%
00010700 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00010700 80571 AUTO	.00	.00	.00	.00		.0%
<b>TOTAL FLEET MAINTENANCE</b>	<b>375,753.88</b>	<b>375,285.00</b>	<b>378,984.00</b>	<b>399,560.00</b>	<b>.00</b>	<b>5.4%</b>
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0001 GENERAL FUND						
00010750 70474 MENTHEALTH	303,314.00	303,314.00	303,314.00	303,314.00		.0%
00010750 70477 COMMITT	9,682.00	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	9,580.65	25,000.00	25,000.00	25,000.00		.0%
<b>TOTAL HEALTH SERVICES</b>	<b>335,326.65</b>	<b>371,064.00</b>	<b>371,064.00</b>	<b>371,064.00</b>	<b>.00</b>	<b>.0%</b>
<hr/>						
0001 GENERAL FUND						
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	22,963.00	47,963.00	47,963.00	47,963.00		.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%
<b>TOTAL SOCIAL SERVICES</b>	<b>99,683.00</b>	<b>124,683.00</b>	<b>124,683.00</b>	<b>124,683.00</b>	<b>.00</b>	<b>.0%</b>
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0001 GENERAL FUND						
00010780 50105 SALEMP	75,842.85	75,937.00	75,937.00	110,982.00		46.2%
00010780 50108 SALPART	325.72	.00	.00	.00		.0%
00010780 50388 CELLALLOW	.00	.00	.00	180.00		.0%
00010780 60201 FICA	5,535.40	5,810.00	5,810.00	8,504.00		46.4%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020		PCT	
INDIGENT HEALTH CARE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE	
00010780	60202	INSUR	23,609.88	26,495.00	26,495.00	36,600.00		38.1%	
00010780	60203	RETIRE	5,849.25	5,894.00	5,894.00	8,935.00		51.6%	
00010780	70301	OFFSUPPL	2,780.08	3,962.00	3,391.00	3,200.00		-5.6%	
00010780	70397	HC8	97,600.75	150,000.00	147,900.00	100,000.00		-32.4%	
00010780	70405	DUES	200.00	200.00	200.00	200.00		.0%	
00010780	70428	TRAVTRAIN	1,769.57	3,750.00	3,750.00	3,750.00		.0%	
00010780	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%	
00010780	70475	EQUIP	474.56	1,750.00	2,321.00	.00		-100.0%	
00010780	70496	NOTARY	213.00	71.00	71.00	.00		-100.0%	
00010780	70675	PROFFEE	2,647.75	4,680.00	4,680.00	4,140.00		-11.5%	
00010780	80470	CAPEQUIP	.00	.00	.00	.00		.0%	
TOTAL INDIGENT HEALTH CARE			216,848.81	278,549.00	276,449.00	276,491.00	.00	.00	.0%
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0001	GENERAL FUND								
00010800	50105	SALEMP	899,125.91	936,751.00	936,751.00	967,975.00		3.3%	
00010800	50108	SALPART	266,117.49	281,129.00	281,129.00	310,191.00		10.3%	
00010800	50139	CONTLAB	.00	.00	.00	2,300.00		.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	87,561.60	93,362.00	93,362.00	97,975.00		4.9%	
00010800	60202	INSUR	239,677.81	252,162.00	252,162.00	229,235.00		-9.1%	
00010800	60203	RETIRE	89,783.18	90,555.00	90,555.00	97,791.00		8.0%	
00010800	70301	OFFSUPPL	40,474.77	43,000.00	42,600.00	43,000.00		.9%	
00010800	70306	EDUMATER	.00	.00	.00	.00		.0%	
00010800	70325	ADV & MRK	3,791.55	4,500.00	4,500.00	4,500.00		.0%	
00010800	70335	FUELREPAIR	1,000.37	1,000.00	1,170.00	1,000.00		-14.5%	
00010800	70336	AUDVIS	46,172.84	51,000.00	51,000.00	51,000.00		.0%	
00010800	70365	DOWNLOAD	64,370.76	67,000.00	67,000.00	68,000.00		1.5%	
00010800	70368	PROGRAMS	18,352.31	18,000.00	18,000.00	10,000.00		-44.4%	
00010800	70385	INTERNET	.00	.00	.00	.00		.0%	
00010800	70405	DUES	600.00	1,000.00	1,000.00	1,000.00		.0%	
00010800	70418	HIREDSER	191.00	10,500.00	11,500.00	3,200.00		-72.2%	
00010800	70428	TRAVTRAIN	7,207.49	7,000.00	7,000.00	7,000.00		.0%	
00010800	70429	INCOTRAV	139.34	375.00	205.00	375.00		82.9%	
00010800	70435	BOOKS	245,964.43	254,000.00	254,000.00	253,000.00		-.4%	
00010800	70437	PERIODICAL	21,795.91	22,000.00	22,515.00	22,000.00		-2.3%	
00010800	70445	SOFTMAIN	.00	.00	.00	.00		.0%	
00010800	70469	SOFTEXP	50,732.70	54,000.00	54,000.00	57,500.00		6.5%	
00010800	70475	EQUIP	7,198.60	6,200.00	6,200.00	6,920.00		11.6%	
00010800	70489	REFUNDS	1,110.61	1,500.00	1,500.00	1,500.00		.0%	
00010800	70528	DATABASE	53,715.76	55,000.00	53,885.00	55,000.00		2.1%	

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY LIBRARY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010800 70530 BUILDREP	.00	.00	.00	.00	.0%
00010800 70675 PROFFEE	1,379.12	.00	.00	.00	.0%
00010800 70678 CONTSER	1,885.78	2,300.00	2,300.00	.00	-100.0%
00010800 80470 CAPEQUIP	.00	4,100.00	4,100.00	.00	-100.0%
TOTAL COUNTY LIBRARY	2,150,878.35	2,258,964.00	2,258,964.00	2,292,992.00	.00 1.5%
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0001 GENERAL FUND					
00010810 50105 SALEMP	59,140.77	62,098.00	62,098.00	64,582.00	4.0%
00010810 50108 SALPART	4,379.07	4,378.00	4,378.00	4,335.00	-1.0%
00010810 50388 CELLALLOW	720.20	720.00	720.00	720.00	.0%
00010810 50391 UNIFRMALLW	.00	.00	.00	.00	.0%
00010810 60201 FICA	4,842.38	5,176.00	5,176.00	5,364.00	3.6%
00010810 60202 INSUR	20,242.80	20,708.00	20,708.00	19,304.00	-6.8%
00010810 60203 RETIRE	4,939.11	5,021.00	5,021.00	5,343.00	6.4%
00010810 70301 OFFSUPPL	.00	150.00	150.00	150.00	.0%
00010810 70303 SANISUPPL	2,476.59	2,500.00	2,500.00	2,500.00	.0%
00010810 70330 GROCERY	3,518.38	5,000.00	5,000.00	5,000.00	.0%
00010810 70335 AUTOREP	13,155.62	10,207.00	14,207.00	10,207.00	-28.2%
00010810 70338 FUEL	.00	.00	.00	.00	.0%
00010810 70343 PARTS	4,737.75	5,000.00	4,351.00	7,500.00	72.4%
00010810 70358 SAFETY	49.96	500.00	500.00	500.00	.0%
00010810 70391 UNIFORM	868.60	1,000.00	1,000.00	1,000.00	.0%
00010810 70418 HIREDSER	.00	.00	649.00	1,000.00	54.1%
00010810 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00010810 70440 UTILITIES	6,068.95	6,565.00	6,565.00	6,565.00	.0%
00010810 70453 DUMPMAIN	8,364.46	9,000.00	12,800.00	14,112.00	10.3%
00010810 70460 EQUIPRENT	2,928.00	.00	3,000.00	3,500.00	16.7%
00010810 70475 EQUIP	1,100.00	1,101.00	1,101.00	1,200.00	9.0%
00010810 70510 SIGNS	.00	.00	.00	.00	.0%
00010810 70530 BUILDREP	.00	.00	25,000.00	5,000.00	-80.0%
00010810 70572 HANDTOOL	39.72	500.00	500.00	500.00	.0%
00010810 70675 PROFFEE	.00	.00	.00	.00	.0%
00010810 70676 SUPPLIES	.00	.00	.00	.00	.0%
00010810 80470 CAPEQUIP	.00	.00	.00	10,000.00	.0%
00010810 80571 AUTO	.00	30,000.00	30,000.00	.00	-100.0%
00010810 80604 CONSTEXP	.00	250,000.00	218,000.00	200,000.00	-8.3%
TOTAL PARKS DEPARTMENT	137,572.36	419,624.00	423,424.00	368,382.00	.00 -13.0%
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0001 GENERAL FUND					
00010900 50102 SALDJ	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: EXTENSION SERVICE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00010900 50105 SALEMP	145,021.03	156,524.00	156,524.00	154,373.00	-1.4%
00010900 50108 SALPART	8,074.06	11,782.00	11,782.00	13,708.00	16.3%
00010900 50388 CELLALLOW	2,713.62	2,880.00	2,880.00	2,880.00	.0%
00010900 50427 AUTOALLOW	21,036.81	23,022.00	23,022.00	23,022.00	.0%
00010900 60201 FICA	13,586.79	14,917.00	14,917.00	14,773.00	-1.0%
00010900 60202 INSUR	21,053.69	20,708.00	20,708.00	19,304.00	-6.8%
00010900 60203 RETIRE	8,574.26	14,469.00	14,469.00	14,716.00	1.7%
00010900 70301 OFFSUPPL	1,974.32	2,000.00	2,000.00	2,200.00	10.0%
00010900 70335 AUTOREP	6,081.19	6,209.00	6,209.00	6,209.00	.0%
00010900 70380 HORTIDEMO	328.42	600.00	600.00	600.00	.0%
00010900 70393 STOCKSHOW	4,005.31	5,000.00	5,000.00	5,000.00	.0%
00010900 70394 HOMEDEMO	5.88	300.00	300.00	300.00	.0%
00010900 70405 DUES	1,295.00	1,470.00	1,470.00	1,470.00	.0%
00010900 70428 TRAVTRAIN	7,217.17	8,000.00	8,000.00	8,000.00	.0%
00010900 70441 FACILITIES	1,879.75	2,000.00	2,000.00	2,000.00	.0%
00010900 70475 EQUIP	2,138.26	5,048.00	5,048.00	2,150.00	-57.4%
00010900 70496 NOTARY	.00	71.00	71.00	71.00	.0%
00010900 70507 AGDEMO	75.00	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	245,060.56	275,300.00	275,300.00	271,076.00	-1.5%
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0001 GENERAL FUND					
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	500.00	500.00	.0%
00011190 70425 WITNESS	3,442.50	1,000.00	1,000.00	1,000.00	.0%
00011190 70428 TRAVTRAIN	811.45	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	972.18	1,250.00	1,250.00	1,250.00	.0%
00011190 70496 NOTARY	.00	.00	.00	.00	.0%
00011190 70564 MISDEMATTY	272,522.30	250,000.00	250,000.00	250,000.00	.0%
00011190 70566 GUARDATTY	99,347.05	100,000.00	100,000.00	100,000.00	.0%
00011190 70567 CIVILATTY	.00	.00	.00	.00	.0%
00011190 70580 PSYCHEXAM	6,500.00	5,000.00	5,000.00	5,000.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY COURTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00011190 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY COURTS	383,595.48	359,300.00	359,300.00	359,300.00	.00	.0%
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0001 GENERAL FUND						
00010260 70429 INCOTRAV	.00	150.00	.00	.00		.0%
00011200 50105 SALEMP	72,810.96	75,778.00	75,778.00	78,809.00		4.0%
00011200 60201 FICA	5,570.22	5,797.00	5,797.00	6,029.00		4.0%
00011200 60202 INSUR	20,242.80	20,708.00	20,708.00	19,304.00		-6.8%
00011200 60203 RETIRE	5,597.82	5,623.00	5,623.00	6,006.00		6.8%
00011200 70335 FUELREPAIR	691.24	1,800.00	1,300.00	1,300.00		.0%
00011200 70429 INCOTRAV	.00	.00	650.00	650.00		.0%
00011200 70676 SUPPLIES	1,334.42	5,000.00	5,000.00	3,000.00		-40.0%
TOTAL TGC REGIONAL SPECIALTY	106,247.46	114,856.00	114,856.00	115,098.00	.00	.2%
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0001 GENERAL FUND						
00011300 70358 SAFETY	100.00	100.00	100.00	100.00		.0%
00011300 70418 HIREDSER	160.00	209.00	209.00	209.00		.0%
00011300 70433 INSPECTION	30.90	53.00	111.00	53.00		-52.3%
00011300 70440 UTILITIES	5,387.54	5,358.00	5,358.00	5,292.00		-1.2%
00011300 70462 OFFRENT	25,160.90	26,043.00	26,043.00	26,824.00		3.0%
00011300 70530 BUILDREP	206.86	1,500.00	1,442.00	1,500.00		4.0%
00011300 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL JP PCT 2 BUILDING	31,046.20	33,263.00	33,263.00	33,978.00	.00	2.1%
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0001 GENERAL FUND						
00011310 70433 INSPECTION	2.95	53.00	53.00	50.00		-5.7%
00011310 70530 BUILDREP	.00	.00	.00	.00		.0%
00011310 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL CRISIS INTERVENTION BU	2.95	53.00	53.00	50.00	.00	-5.7%
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0001 GENERAL FUND						
00011320 70358 SAFETY	751.40	806.00	806.00	897.00		11.3%
00011320 70418 HIREDSER	160.00	209.00	209.00	209.00		.0%
00011320 70433 INSPECTION	85.28	80.00	80.00	99.00		23.8%
00011320 70440 UTILITIES	14,566.58	15,756.00	15,756.00	15,372.00		-2.4%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SHOP BUILDING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00011320 70530 BUILDREP	1,193.53	3,000.00	3,000.00	3,000.00		.0%
00011320 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00011320 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL SHOP BUILDING	16,756.79	19,851.00	19,851.00	19,577.00	.00	-1.4%
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0001 GENERAL FUND						
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%
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0001 GENERAL FUND						
00011340 70358 SAFETY	50.00	125.00	125.00	125.00		.0%
00011340 70418 HIREDSER	1,480.00	1,047.00	1,047.00	1,047.00		.0%
00011340 70433 INSPECTION	30.90	56.00	56.00	59.00		5.4%
00011340 70440 UTILITIES	7,689.58	7,733.00	7,733.00	8,352.00		8.0%
00011340 70530 BUILDREP	503.40	1,500.00	1,500.00	1,500.00		.0%
00011340 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL NORTH BRANCH LIBRARY B	9,753.88	10,461.00	10,461.00	11,083.00	.00	5.9%
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0001 GENERAL FUND						
00011350 70358 SAFETY	125.00	125.00	125.00	125.00		.0%
00011350 70418 HIREDSER	100.00	1,709.00	1,709.00	1,709.00		.0%
00011350 70433 INSPECTION	125.90	181.00	181.00	181.00		.0%
00011350 70440 UTILITIES	7,984.21	8,278.00	8,278.00	8,496.00		2.6%
00011350 70530 BUILDREP	81.20	3,823.00	3,823.00	1,500.00		-60.8%
00011350 80504 CAPBUILD	.00	19,665.00	19,665.00	.00		-100.0%
TOTAL WEST BRANCH LIBRARY BL	8,416.31	33,781.00	33,781.00	12,011.00	.00	-64.4%
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0001 GENERAL FUND						
00011360 50105 SALEMP	342,350.50	353,950.00	355,890.00	408,662.00		14.8%
00011360 50119 SALOVER	425.11	.00	.00	.00		.0%
00011360 50388 CELLALLOW	1,439.88	1,440.00	1,995.00	5,040.00		152.6%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: FACILITIES MAINTENANCE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00011360 50391 UNIFRMALLW	.00	.00	.00	.00	.0%
00011360 60201 FICA	26,254.57	27,347.00	29,347.00	31,840.00	8.5%
00011360 60202 INSUR	99,524.52	106,248.00	106,248.00	103,656.00	-2.4%
00011360 60203 RETIRE	26,461.87	28,336.00	30,251.00	31,746.00	4.9%
00011360 70301 OFFSUPPL	698.44	700.00	700.00	700.00	.0%
00011360 70335 AUTOREP	9,322.20	10,000.00	12,000.00	12,000.00	.0%
00011360 70343 PARTS	27.89	600.00	600.00	600.00	.0%
00011360 70351 SHOPSUP	285.04	300.00	300.00	300.00	.0%
00011360 70358 SAFETY	298.72	1,000.00	1,000.00	1,000.00	.0%
00011360 70391 UNIFORM	4,212.37	6,000.00	6,000.00	7,124.00	18.7%
00011360 70428 TRAVTRAIN	.00	.00	.00	2,000.00	.0%
00011360 70451 RADIORENT	249.04	250.00	250.00	250.00	.0%
00011360 70469 SOFTEXP	.00	.00	.00	.00	.0%
00011360 70475 EQUIP	696.64	.00	.00	1,600.00	.0%
00011360 70572 HANDTOOL	1,891.23	2,000.00	2,000.00	3,400.00	70.0%
00011360 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011360 80504 CAPBUILD	.00	62,000.00	62,000.00	.00	-100.0%
00011360 80571 AUTO	.00	.00	.00	30,000.00	.0%
TOTAL FACILITIES MAINTENANCE	514,138.02	600,171.00	608,581.00	639,918.00	5.1%
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0001 GENERAL FUND					
00011370 70418 HIREDSER	120.00	171.00	171.00	171.00	.0%
00011370 70433 INSPECTION	2.95	53.00	53.00	53.00	.0%
00011370 70530 BUILDREP	3,873.00	250.00	250.00	250.00	.0%
00011370 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSOR DRIVE UP	3,995.95	474.00	474.00	474.00	.0%
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0001 GENERAL FUND					
00011380 50105 SALEMP	335,292.55	350,019.00	350,019.00	359,943.00	2.8%
00011380 50108 SALPART	45,894.67	57,348.00	57,348.00	58,806.00	2.5%
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	29,167.72	31,248.00	31,248.00	32,118.00	2.8%
00011380 60202 INSUR	134,940.07	144,956.00	144,956.00	135,128.00	-6.8%
00011380 60203 RETIRE	29,391.49	30,308.00	30,308.00	31,991.00	5.6%
00011380 70301 OFFSUPPL	499.21	500.00	500.00	500.00	.0%
00011380 70303 SANISUPPL	39,040.63	40,000.00	40,965.00	44,000.00	7.4%
00011380 70335 AUTOREP	838.53	1,516.00	1,116.00	1,516.00	35.8%
00011380 70343 PARTS	2,773.99	3,000.00	3,000.00	3,000.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CUSTODIAL SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00011380 70351 SHOPSUP	.00	250.00	.00	250.00		.0%
00011380 70391 UNIFORM	1,561.16	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	.00	2,425.00	2,425.00	5,307.00		118.8%
00011380 70572 HANDTOOL	.00	300.00	185.00	300.00		62.2%
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	620,480.06	664,950.00	664,950.00	675,939.00	.00	.00 1.7%
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0001 GENERAL FUND						
00011390 70358 SAFETY	218.73	240.00	240.00	240.00		.0%
00011390 70383 GENFUEL	.00	500.00	500.00	500.00		.0%
00011390 70418 HIREDSER	3,039.76	6,371.00	6,371.00	6,494.00		1.9%
00011390 70433 INSPECTION	1,394.59	1,331.00	1,331.00	1,391.00		4.5%
00011390 70440 UTILITIES	63,026.70	67,499.00	67,499.00	67,000.00		-.7%
00011390 70465 SURVEIL	.00	.00	.00	.00		.0%
00011390 70530 BUILDREP	13,268.57	10,000.00	27,491.00	11,000.00		-60.0%
00011390 80504 CAPBUILD	.00	136,418.00	136,418.00	.00		-100.0%
TOTAL COURT STREET ANNEX BUI	80,948.35	222,359.00	239,850.00	86,625.00	.00	.00 -63.9%
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0001 GENERAL FUND						
00011400 70352 YARDSUP	523.27	1,000.00	1,000.00	1,000.00		.0%
00011400 70358 SAFETY	250.00	250.00	250.00	250.00		.0%
00011400 70418 HIREDSER	9,542.42	14,030.00	14,030.00	14,324.00		2.1%
00011400 70433 INSPECTION	1,359.85	2,734.00	2,734.00	2,534.00		-7.3%
00011400 70440 UTILITIES	86,176.45	81,608.00	87,608.00	96,000.00		9.6%
00011400 70465 SURVEIL	.00	.00	.00	1,000.00		.0%
00011400 70530 BUILDREP	64,700.51	20,000.00	25,900.00	20,000.00		-22.8%
00011400 80504 CAPBUILD	.00	1,011,670.00	1,011,670.00	1,277,000.00		26.2%
TOTAL COURTHOUSE BUILDING	162,552.50	1,131,292.00	1,143,192.00	1,412,108.00	.00	.00 23.5%
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0001 GENERAL FUND						
00011410 70358 SAFETY	150.00	150.00	150.00	150.00		.0%
00011410 70418 HIREDSER	7,519.92	6,880.00	6,880.00	6,280.00		-8.7%
00011410 70433 INSPECTION	2,088.90	2,227.00	2,227.00	2,289.00		2.8%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
<b>EDD B. KEYES BUILDING</b>							
00011410	70440	UTILITIES	95,979.93	101,930.00	101,930.00	100,000.00	-1.9%
00011410	70465	SURVEIL	.00	.00	.00	1,000.00	.0%
00011410	70530	BUILDREP	24,905.62	13,500.00	13,500.00	17,493.00	29.6%
00011410	80504	CAPBUILD	.00	24,651.00	24,651.00	5,900.00	-76.1%
TOTAL EDD B. KEYES BUILDING			130,644.37	149,338.00	149,338.00	133,112.00	.00 -10.9%
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<b>0001 GENERAL FUND</b>							
00011420	70327	KITREPAIR	12,025.44	20,000.00	20,000.00	12,600.00	-37.0%
00011420	70358	SAFETY	.00	250.00	250.00	250.00	.0%
00011420	70383	GENFUEL	.00	500.00	1,198.00	500.00	-58.3%
00011420	70418	HIREDSER	32,221.36	48,518.00	48,518.00	32,615.00	-32.8%
00011420	70433	INSPECTION	9,306.97	10,637.00	10,637.00	9,543.00	-10.3%
00011420	70440	UTILITIES	503,611.99	521,240.00	521,240.00	320,000.00	-38.6%
00011420	70465	SURVEIL	3,741.67	4,000.00	9,000.00	4,000.00	-55.6%
00011420	70475	EQUIP	.00	.00	.00	.00	.0%
00011420	70530	BUILDREP	75,260.58	150,000.00	201,723.00	75,000.00	-62.8%
00011420	70576	LAUNDEQUIP	3,943.11	5,000.00	5,000.00	2,100.00	-58.0%
00011420	80470	CAPEQUIP	.00	.00	13,473.00	.00	-100.0%
00011420	80504	CAPBUILD	37,662.23	5,000.00	5,000.00	.00	-100.0%
TOTAL JAIL BUILDING			677,773.35	765,145.00	836,039.00	456,608.00	.00 -45.4%
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<b>0001 GENERAL FUND</b>							
00011430	70352	YARDSUP	.00	250.00	250.00	250.00	.0%
00011430	70358	SAFETY	.00	.00	.00	.00	.0%
00011430	70383	GENFUEL	330.08	400.00	540.00	400.00	-25.9%
00011430	70418	HIREDSER	160.00	1,710.00	1,710.00	1,710.00	.0%
00011430	70433	INSPECTION	45.65	91.00	91.00	77.00	-15.4%
00011430	70440	UTILITIES	29,572.94	29,512.00	29,512.00	31,000.00	5.0%
00011430	70465	SURVEIL	.00	.00	.00	.00	.0%
00011430	70530	BUILDREP	8,400.12	9,000.00	8,860.00	9,000.00	1.6%
00011430	80504	CAPBUILD	24,500.00	.00	.00	.00	.0%
TOTAL SHERIFF BUILDING			63,008.79	40,963.00	40,963.00	42,437.00	.00 3.6%
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<b>0001 GENERAL FUND</b>							
00011440	70303	SANISUPPL	835.07	1,000.00	1,000.00	.00	-100.0%
00011440	70327	KITREPAIR	7,583.76	2,725.00	2,725.00	2,725.00	.0%
00011440	70352	YARDSUP	.00	100.00	100.00	100.00	.0%



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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	PCT
JUVENILE DETENTION BUILDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00011440 70358 SAFETY	.00	.00	.00	.00	.0%
00011440 70383 GENFUEL	114.24	400.00	400.00	400.00	.0%
00011440 70418 HIREDSER	4,039.13	7,140.00	7,140.00	7,140.00	.0%
00011440 70433 INSPECTION	1,188.40	1,334.00	1,771.00	1,426.00	-19.5%
00011440 70440 UTILITIES	52,106.22	53,522.00	53,522.00	54,000.00	.9%
00011440 70530 BUILDREP	18,640.80	30,044.00	29,607.00	22,000.00	-25.7%
00011440 70576 LAUNDEQUIP	88.18	1,000.00	1,000.00	1,000.00	.0%
00011440 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011440 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL JUVENILE DETENTION BUI	84,595.80	97,265.00	97,265.00	88,791.00	.00 -8.7%
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0001 GENERAL FUND					
00011450 70418 HIREDSER	160.00	209.00	209.00	209.00	.0%
00011450 70433 INSPECTION	2.95	53.00	53.00	103.00	94.3%
00011450 70440 UTILITIES	3,342.36	3,479.00	3,479.00	3,600.00	3.5%
00011450 70530 BUILDREP	775.24	3,500.00	3,500.00	2,000.00	-42.9%
00011450 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL TURNER BUILDING	4,280.55	7,241.00	7,241.00	5,912.00	.00 -18.4%
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0001 GENERAL FUND					
00011470 70358 SAFETY	.00	.00	.00	.00	.0%
00011470 70418 HIREDSER	200.00	209.00	209.00	209.00	.0%
00011470 70433 INSPECTION	36.80	68.00	68.00	141.00	107.4%
00011470 70440 UTILITIES	5,960.01	5,938.00	5,938.00	6,564.00	10.5%
00011470 70530 BUILDREP	197.72	1,000.00	1,000.00	2,400.00	140.0%
00011470 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL SHAVER BUILDING	6,394.53	7,215.00	7,215.00	9,314.00	.00 29.1%
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0001 GENERAL FUND					
00011480 70358 SAFETY	.00	.00	.00	.00	.0%
00011480 70418 HIREDSER	560.00	569.00	2,669.00	569.00	-78.7%
00011480 70433 INSPECTION	11.80	59.00	59.00	59.00	.0%
00011480 70440 UTILITIES	4,589.84	4,958.00	4,958.00	5,500.00	10.9%
00011480 70530 BUILDREP	1,063.86	2,000.00	2,000.00	2,000.00	.0%
00011480 80504 CAPBUILD	.00	16,949.00	18,063.00	.00	-100.0%
TOTAL IRVING STREET BUILDING	6,225.50	24,535.00	27,749.00	8,128.00	.00 -70.7%
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0001 GENERAL FUND					
00011490 70358 SAFETY	.00	.00	.00	.00	.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 4H BUILDING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00011490 70418 HIREDSER	479.88	487.00	487.00	487.00	.0%
00011490 70433 INSPECTION	541.25	543.00	543.00	609.00	12.2%
00011490 70440 UTILITIES	11,946.16	13,029.00	13,029.00	13,164.00	1.0%
00011490 70530 BUILDREP	4,257.65	5,500.00	5,500.00	2,500.00	-54.5%
00011490 80504 CAPBUILD	.00	.00	16,500.00	.00	-100.0%
TOTAL 4H BUILDING	17,224.94	19,559.00	36,059.00	16,760.00	.00 -53.5%
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0001 GENERAL FUND					
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	4,500.00	4,500.00	.00	-100.0%
00011510 70462 OFFRENT	.00	12,000.00	12,000.00	9,600.00	-20.0%
00011510 70530 BUILDREP	.00	1,000.00	1,000.00	.00	-100.0%
00011510 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL CIU BUILDING	.00	17,500.00	17,500.00	9,600.00	.00 -45.1%
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0001 GENERAL FUND					
00011540 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011540 70327 KITREPAIR	.00	.00	.00	17,400.00	.0%
00011540 70358 SAFETY	.00	.00	.00	1,000.00	.0%
00011540 70383 GENFUEL	.00	.00	.00	39,116.00	.0%
00011540 70418 HIREDSER	.00	.00	.00	14,039.00	.0%
00011540 70433 INSPECTION	.00	.00	.00	3,813.00	.0%
00011540 70440 UTILITIES	.00	.00	.00	600,000.00	.0%
00011540 70465 SURVEIL	.00	.00	.00	6,000.00	.0%
00011540 70475 EQUIP	.00	.00	.00	.00	.0%
00011540 70514 SPECPROJ	.00	.00	.00	.00	.0%
00011540 70530 BUILDREP	.00	.00	.00	185,134.00	.0%
00011540 70576 LAUNDEQUIP	.00	.00	.00	4,350.00	.0%
00011540 80470 CAPEQUIP	.00	.00	.00	38,500.00	.0%
00011540 80501 BUILDCON	.00	.00	.00	.00	.0%
00011540 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH	.00	.00	.00	909,352.00	.00 .0%
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0001 GENERAL FUND					
00011620 70358 SAFETY	.00	.00	.00	.00	.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TDCJ WORK CAMP		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00011620 70418	HIREDSER	1,264.88	1,095.00	1,095.00	1,095.00		.0%
00011620 70433	INSPECTION	612.50	700.00	700.00	885.00		26.4%
00011620 70530	BUILDREP	11,002.82	15,000.00	14,009.00	15,000.00		7.1%
00011620 80504	CAPBUILD	.00	4,000.00	4,991.00	.00		-100.0%
00011620 80604	CONSTEXP	.00	.00	.00	.00		.0%
TOTAL TDCJ WORK CAMP		12,880.20	20,795.00	20,795.00	16,980.00	.00	-18.3%
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0001	GENERAL FUND						
00011630 70327	KITREPAIR	.00	.00	.00	.00		.0%
00011630 70358	SAFETY	942.48	956.00	956.00	1,047.00		9.5%
00011630 70383	GENFUEL	.00	400.00	400.00	400.00		.0%
00011630 70418	HIREDSER	1,518.40	2,435.00	2,435.00	2,435.00		.0%
00011630 70433	INSPECTION	2,188.45	2,214.00	2,214.00	2,450.00		10.7%
00011630 70440	UTILITIES	79,196.83	84,537.00	84,537.00	82,000.00		-3.0%
00011630 70465	SURVEIL	85.00	750.00	750.00	750.00		.0%
00011630 70530	BUILDREP	9,551.54	13,000.00	19,091.00	5,000.00		-73.8%
00011630 80504	CAPBUILD	18,875.00	121,002.00	91,388.00	121,000.00		32.4%
TOTAL 3020 N BRYANT BUILDING		112,357.70	225,294.00	201,771.00	215,082.00	.00	6.6%
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0001	GENERAL FUND						
00011800 70358	SAFETY	425.70	856.00	856.00	947.00		10.6%
00011800 70418	HIREDSER	11,199.25	15,053.00	15,053.00	15,441.00		2.6%
00011800 70433	INSPECTION	4,304.25	5,000.00	5,680.00	5,495.00		-3.3%
00011800 70440	UTILITIES	135,384.23	137,638.00	137,638.00	139,176.00		1.1%
00011800 70465	SURVEIL	.00	500.00	4,000.00	1,500.00		-62.5%
00011800 70530	BUILDREP	27,708.55	32,000.00	27,820.00	32,000.00		15.0%
00011800 80504	CAPBUILD	.00	.00	.00	.00		.0%
TOTAL STEPHENS CENTRAL LIBRA		179,021.98	191,047.00	191,047.00	194,559.00	.00	1.8%
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0001	GENERAL FUND						
00011920 50105	REVSAL	.00	145,819.00	145,819.00	1,037,990.00		611.8%
00011920 60201	FICA	.00	.00	.00	79,407.00		.0%
00011920 60202	REVINSUR	.00	98,568.00	98,568.00	100,161.00		1.6%
00011920 60203	RETIRE	.00	.00	.00	65,195.00		.0%
00011920 70601	ESTRESER	.00	833,000.00	595,025.00	800,000.00		34.4%
TOTAL CONTINGENCY		.00	1,077,387.00	839,412.00	2,082,753.00	.00	148.1%
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0001	GENERAL FUND						
00011980 50105	SALEMP	267,680.48	281,106.00	281,106.00	291,208.00		3.6%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCTS 1 & 3	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00011980 50108 SALPART	.00	.00	.00	.00	.0%
00011980 50119 SALOVER	42.23	.00	.00	.00	.0%
00011980 50146 LONGPAY	.00	.00	.00	.00	.0%
00011980 50388 CELLALLOW	4,902.38	5,040.00	5,040.00	5,040.00	.0%
00011980 60201 FICA	20,655.98	22,111.00	22,111.00	22,891.00	3.5%
00011980 60202 INSUR	63,200.80	70,144.00	70,144.00	65,338.00	-6.9%
00011980 60203 RETIRE	20,956.60	21,446.00	21,446.00	23,725.00	10.6%
00011980 70301 OFFSUPPL	487.76	800.00	800.00	800.00	.0%
00011980 70337 GAS	35,974.67	40,000.00	40,000.00	40,000.00	.0%
00011980 70338 FUEL	120,713.63	109,000.00	109,000.00	109,000.00	.0%
00011980 70341 TIRES	13,945.27	20,000.00	20,000.00	25,000.00	25.0%
00011980 70343 PARTS	88,641.08	94,000.00	93,000.00	93,000.00	.0%
00011980 70356 MP13	.00	.00	.00	.00	.0%
00011980 70358 SAFETY	.00	1,000.00	1,000.00	1,000.00	.0%
00011980 70391 UNIFORM	6,043.51	6,500.00	6,500.00	6,500.00	.0%
00011980 70403 BONDPREM	2,490.00	2,600.00	2,600.00	2,600.00	.0%
00011980 70405 DUES	220.56	500.00	500.00	500.00	.0%
00011980 70428 TRAVTRAIN	.00	500.00	.00	500.00	.0%
00011980 70440 UTILITIES	13,228.16	14,393.00	14,393.00	14,393.00	.0%
00011980 70460 EQUIPRENT	.00	1,000.00	.00	1,000.00	.0%
00011980 70475 EQUIP	1,092.27	1,200.00	2,200.00	1,200.00	-45.5%
00011980 70675 PROFFEE	.00	.00	.00	.00	.0%
00011980 80470 CAPEQUIP	.00	.00	.00	15,000.00	.0%
00011980 80571 AUTO	.00	.00	.00	.00	.0%
00011980 80573 CAPROADE	.00	.00	1,500.00	.00	-100.0%
TOTAL ROAD & BRIDGE PRECINCT	660,275.38	691,340.00	691,340.00	718,695.00	4.0%
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0001 GENERAL FUND					
00011990 50105 SALEMP	213,723.73	235,072.00	235,072.00	275,872.00	17.4%
00011990 50108 SALPART	.00	6,008.00	6,008.00	11,499.00	91.4%
00011990 50119 SALOVER	.00	.00	.00	.00	.0%
00011990 50146 LONGPAY	.00	.00	.00	.00	.0%
00011990 50388 CELLALLOW	4,403.78	5,040.00	5,040.00	5,400.00	7.1%
00011990 60201 FICA	16,813.64	19,041.00	19,041.00	22,596.00	18.7%
00011990 60202 INSUR	53,795.58	63,348.00	63,348.00	65,049.00	2.7%
00011990 60203 RETIRE	16,769.63	19,581.00	19,581.00	23,385.00	19.4%
00011990 70301 OFFSUPPL	.00	400.00	400.00	300.00	-25.0%
00011990 70330 GROCERY	.00	.00	.00	.00	.0%
00011990 70337 GAS	26,758.95	38,000.00	38,000.00	38,000.00	.0%
00011990 70338 FUEL	78,227.52	79,000.00	79,000.00	80,000.00	1.3%
00011990 70341 TIRES	19,253.02	17,000.00	17,000.00	19,000.00	11.8%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCTS 2 & 4	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00011990 70343 PARTS	65,390.18	70,000.00	70,000.00	70,000.00		.0%
00011990 70358 SAFETY	53.88	1,000.00	1,000.00	1,000.00		.0%
00011990 70385 INTERNET	359.40	400.00	400.00	400.00		.0%
00011990 70391 UNIFORM	5,049.76	6,120.00	6,120.00	6,120.00		.0%
00011990 70403 BONDPREM	75.00	1,110.00	1,110.00	1,100.00		-.9%
00011990 70405 DUES	.00	.00	.00	.00		.0%
00011990 70428 TRAVTRAIN	2,243.85	3,000.00	3,000.00	3,000.00		.0%
00011990 70440 UTILITIES	14,349.93	14,544.00	14,544.00	15,000.00		3.1%
00011990 70460 EQUIPRENT	.00	3,500.00	3,500.00	3,500.00		.0%
00011990 70475 EQUIP	.00	.00	.00	.00		.0%
00011990 70530 BUILDREP	233.17	1,000.00	1,000.00	1,000.00		.0%
00011990 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00011990 80571 AUTO	.00	.00	.00	.00		.0%
00011990 80573 CAPROADE	.00	.00	.00	.00		.0%
TOTAL ROAD & BRIDGE PRECINCT	517,501.02	583,164.00	583,164.00	642,221.00	.00	10.1%
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0001 GENERAL FUND						
00014100 50105 SALEMP	353,831.45	365,727.00	365,727.00	386,147.00		5.6%
00014100 50119 SALOVER	.00	7,500.00	7,500.00	7,500.00		.0%
00014100 50388 CELLALLOW	1,080.04	1,080.00	1,080.00	1,080.00		.0%
00014100 50391 UNIFRMALLW	600.08	600.00	600.00	600.00		.0%
00014100 60201 FICA	26,514.78	28,107.00	28,107.00	29,669.00		5.6%
00014100 60202 INSUR	79,283.84	80,244.00	80,244.00	74,803.00		-6.8%
00014100 60203 RETIRE	27,331.95	27,262.00	27,262.00	29,553.00		8.4%
00014100 70301 OFFSUPPL	307.61	750.00	750.00	750.00		.0%
00014100 70392 BADGES	.00	.00	.00	.00		.0%
00014100 70428 TRAVTRAIN	1,594.94	1,600.00	1,600.00	1,600.00		.0%
00014100 70428 ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00014100 70445 SOFTMAIN	8,729.00	9,000.00	9,000.00	9,000.00		.0%
00014100 70475 EQUIP	2,464.52	5,000.00	5,000.00	5,000.00		.0%
00014100 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COURTHOUSE SECURITY	501,738.21	526,870.00	526,870.00	545,702.00	.00	3.6%
GRAND TOTAL	43,587,291.38	53,123,190.00	53,178,334.00	54,612,461.00	.00	2.7%

\*\* 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: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020		PCT
ROAD & BRIDGE PRECINCT 1 & 3	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000 NON DEPARTMENT						
00053100 43102 DELQTAX	.00	.00	.00	.00		.0%
00053100 43191 PENINT	.00	.00	.00	.00		.0%
00053300 43312 CRBFUND	194,400.00	194,400.00	194,400.00	194,400.00		.0%
00053400 43410 RBADDON	628,087.57	610,000.00	610,000.00	610,000.00		.0%
00053700 43701 DEPINT	412.36	100.00	100.00	150.00		50.0%
00053700 43705 TEXCLASS	7,649.21	3,000.00	3,000.00	5,000.00		66.7%
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	80,428.05	50,000.00	50,000.00	75,000.00		50.0%
00053900 43903 MISCREV	.00	.00	.00	.00		.0%
00053900 43911 DONATIONS	.00	.00	.00	.00		.0%
00053900 43945 SUBDRDS	84,788.17	.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	995,765.36	857,500.00	857,500.00	884,550.00	.00	.00 3.2%
198 ROAD & BRIDGE PRECINCTS 1 & 3						
00051980 50105 SALEMP	177,197.54	187,404.00	187,404.00	202,227.00		7.9%
00051980 60201 FICA	13,291.46	14,337.00	14,337.00	15,471.00		7.9%
00051980 60202 INSUR	40,871.00	47,826.00	47,826.00	44,636.00		-6.7%
00051980 60203 RETIRE	13,620.25	13,906.00	13,906.00	15,410.00		10.8%
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	12,000.00	.00		-100.0%
00051980 70343 PARTS	.00	.00	.00	.00		.0%
00051980 70356 MP13	684,929.67	755,200.00	811,988.00	710,091.00		-12.5%
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	300.00	.00		-100.0%
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	3,200.00	.00		-100.0%
00051980 80571 AUTO	.00	.00	10,000.00	118,000.00		1080.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 1 & 3	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00051980 80573 CAPROADE	.00	90,000.00	92,500.00	90,000.00	-2.7%
00051980 80604 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	929,909.92	1,108,673.00	1,193,461.00	1,195,835.00	.00 .00 .2%
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000 NON DEPARTMENT					
00063100 43102 DELQTAX	.00	.00	.00	.00	.0%
00063100 43191 PENINT	.00	.00	.00	.00	.0%
00063300 43312 CRBFUND	165,600.00	165,600.00	165,600.00	165,600.00	.0%
00063400 43410 RBADDON	535,037.56	515,000.00	515,000.00	515,000.00	.0%
00063700 43701 DEPINT	341.76	100.00	100.00	100.00	.0%
00063700 43705 TEXCLASS	6,659.81	3,000.00	3,000.00	5,000.00	66.7%
00063700 43711 GAININV	.00	.00	.00	.00	.0%
00063700 43712 MININT	1,129.86	.00	.00	.00	.0%
00063800 43801 SALVSALE	.00	.00	.00	.00	.0%
00063800 43802 WEIGHTFEE	73,393.80	60,000.00	60,000.00	65,000.00	8.3%
00063900 43903 MISCREV	.00	.00	.00	.00	.0%
00063900 43911 DONATIONS	.00	.00	.00	.00	.0%
00063900 43945 SUBDRDS	66,250.00	.00	.00	.00	.0%
00063900 43980 TRANSIN	.00	.00	.00	.00	.0%
00063900 43982 TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	848,412.79	743,700.00	743,700.00	750,700.00	.00 .00 .9%
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199 ROAD & BRIDGE PRECINCTS 2 & 4					
00061990 50105 SALEMP	142,482.32	166,673.00	164,273.00	191,596.00	16.6%
00061990 50108 SALPART	.00	.00	2,400.00	7,426.00	209.4%
00061990 60201 FICA	10,861.97	12,751.00	12,751.00	15,227.00	19.4%
00061990 60202 INSUR	36,476.75	47,478.00	47,478.00	44,385.00	-6.5%
00061990 60203 RETIRE	10,954.00	12,368.00	12,368.00	15,166.00	22.6%
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	.00	.00	.00	.00	.0%
00061990 70357 MP24	589,223.48	565,000.00	565,000.00	500,000.00	-11.5%
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%
00061990 70460 EQUIPRENT	.00	.00	.00	48,379.00	.0%
00061990 70475 EQUIP	2,315.62	2,500.00	2,500.00	4,200.00	68.0%
00061990 70530 BUILDREP	.00	.00	.00	.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 2 & 4	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00061990 70601 ESTRESER	.00	.00	.00	.00	.0%
00061990 70675 PROFEE	.00	.00	.00	.00	.0%
00061990 79999 AUDITADJ	.00	.00	.00	.00	.0%
00061990 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00061990 80571 AUTO	.00	.00	.00	86,000.00	.0%
00061990 80573 CAPROADE	.00	246,000.00	246,000.00	.00	-100.0%
00061990 80604 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	792,314.14	1,052,770.00	1,052,770.00	912,379.00	.00 -13.3%
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000 NON DEPARTMENT					
00093700 43701 DEPINT	102.84	100.00	100.00	100.00	.0%
00093800 43883 VARHEALTH	56,488.06	70,000.00	70,000.00	65,000.00	-7.1%
00093800 43884 DEPENCARE	2,749.98	4,000.00	4,000.00	4,000.00	.0%
00093900 43980 TRANSIN	.00	.00	.00	.00	.0%
00093900 43982 TRANSOUT	-50,004.27	-74,100.00	-74,100.00	-69,100.00	-6.7%
TOTAL NON DEPARTMENT	9,336.61	.00	.00	.00	.00 .0%
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036 COUNTY TREASURER					
00090360 70444 SERVCHAR	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER	.00	.00	.00	.00	.00 .0%
<hr/>					
000 NON DEPARTMENT					
00103400 43431 DCCRIM	38,427.30	37,000.00	37,000.00	38,000.00	2.7%
00103400 43432 CCCRIM	34,338.14	34,000.00	34,000.00	35,000.00	2.9%
00103700 43701 DEPINT	175.67	150.00	150.00	200.00	33.3%
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	72,941.11	71,150.00	71,150.00	73,200.00	.00 .00 2.9%
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080 COUNTY LIBRARY					
00100800 50108 SALPART	8,373.71	11,521.00	11,521.00	11,521.00	.0%
00100800 60201 FICA	640.61	882.00	882.00	882.00	.0%
00100800 60202 INSUR	.00	.00	.00	.00	.0%
00100800 60203 RETIRE	643.92	855.00	855.00	878.00	2.7%
00100800 60204 WORKCOMP	.00	.00	.00	.00	.0%
00100800 60205 UNEMPINS	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY LAW LIBRARY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00100800 70301 OFFSUPPL	.00	.00	.00	.00	.0%
00100800 70435 BOOKS	21,181.46	.00	11,945.00	.00	-100.0%
00100800 70475 EQUIP	.00	.00	.00	.00	.0%
00100800 70528 DATABASE	30,414.08	65,000.00	53,055.00	65,000.00	22.5%
00100800 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	61,253.78	78,258.00	78,258.00	78,281.00	.0%
000 NON DEPARTMENT					
00113900 43980 TRANSIN	50,004.27	74,100.00	74,100.00	74,100.00	.0%
TOTAL NON DEPARTMENT	50,004.27	74,100.00	74,100.00	74,100.00	.0%
036 COUNTY TREASURER					
00110360 70811 VARHEAL	50,004.27	74,100.00	74,100.00	74,100.00	.0%
TOTAL COUNTY TREASURER	50,004.27	74,100.00	74,100.00	74,100.00	.0%
000 NON DEPARTMENT					
00123400 43433 JCCRIM	32,698.55	32,000.00	32,000.00	33,000.00	3.1%
00123700 43701 DEPINT	68.48	25.00	25.00	300.00	1100.0%
00123700 43705 TEXCLASS	2,572.01	750.00	750.00	250.00	-66.7%
TOTAL NON DEPARTMENT	35,339.04	32,775.00	32,775.00	33,550.00	2.4%
008 INFORMATION TECHNOLOGY					
00120080 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00120080 80482 CAPSOFT	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.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	.00	.00	.00	18,750.00	.0%
00120150 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120150 70475 EQUIP	.00	.00	.00	.00	.0%
00120150 70675 PROFEE	.00	.00	.00	.00	.0%
00120150 70678 CONTSER	.00	.00	.00	.00	.0%
00120150 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00120150 80482 CAPSOFT	.00	50,085.00	50,085.00	.00	-100.0%
TOTAL JUSTICE OF PEACE PRECI	444.00	50,585.00	50,585.00	19,250.00	-61.9%
016 JUSTICE OF PEACE PRECINCT 2					
00120160 70385 INTERNET	2,103.95	2,316.00	2,316.00	2,316.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	PCT
JUSTICE COURT TECHNOLOGY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00120160 70445 SOFTMAIN	.00	.00	.00	18,750.00	.0%
00120160 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120160 70475 EQUIP	.00	5,995.00	5,995.00	.00	-100.0%
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 CAPSOFT	.00	50,085.00	50,085.00	.00	-100.0%
TOTAL JUSTICE OF PEACE PRECI	2,103.95	58,396.00	58,396.00	21,066.00	.00 -63.9%
017 JUSTICE OF PEACE PRECINCT 3					
00120170 70385 INTERNET	444.00	500.00	500.00	.00	-100.0%
00120170 70445 SOFTMAIN	.00	.00	.00	18,750.00	.0%
00120170 70449 COMPMAIN	.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 CAPSOFT	.00	50,085.00	50,085.00	.00	-100.0%
TOTAL JUSTICE OF PEACE PRECI	444.00	50,585.00	50,585.00	18,750.00	.00 -62.9%
018 JUSTICE OF PEACE PRECINCT 4					
00120180 70385 INTERNET	444.00	500.00	500.00	1,850.00	270.0%
00120180 70445 SOFTMAIN	.00	.00	.00	18,750.00	.0%
00120180 70449 COMPMAIN	.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 CAPSOFT	.00	50,085.00	50,085.00	.00	-100.0%
TOTAL JUSTICE OF PEACE PRECI	444.00	50,585.00	50,585.00	20,600.00	.00 -59.3%
000 NON DEPARTMENT					
00133400 43428 DCCIV	16,433.54	16,000.00	16,000.00	15,000.00	-6.3%
00133700 43701 DEPINT	265.58	50.00	50.00	150.00	200.0%
00133700 43705 TEXCLASS	.00	100.00	100.00	.00	-100.0%
TOTAL NON DEPARTMENT	16,699.12	16,150.00	16,150.00	15,150.00	.00 -6.2%
014 DISTRICT CLERK					
00130140 70404 RECMGMT	.00	.00	73,179.00	.00	-100.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT CLERK TECHNOLOGY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00130140 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00130140 70449 COMPMAIN	.00	.00	.00	.00		.0%
00130140 70475 EQUIP	1,940.72	73,179.00	.00	35,000.00		.0%
00130140 70675 PROFEE	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK	1,940.72	73,179.00	73,179.00	35,000.00	.00	.00 -52.2%
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000 NON DEPARTMENT						
00153700 43701 DEPINT	738.08	.00	.00	500.00		.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	8,284.07	.00	4,100.00	.00		-100.0%
00153900 43903 10805 MISCREV	535.81	.00	1,000.00	.00		-100.0%
00153900 43903 10806 MISCREV	505.63	.00	.00	.00		.0%
00153900 43903 10807 MISCREV	358.00	.00	375.00	.00		-100.0%
00153900 43903 11809 MISCREV	.00	.00	.00	.00		.0%
00153900 43903 12812 MISCREV	1,110.00	.00	31,078.00	.00		-100.0%
00153900 43911 11810 DONATIONS	.00	.00	.00	.00		.0%
00153900 43911 12811 DONATIONS	5,200.00	5,200.00	5,200.00	5,200.00		.0%
00153900 43911 15202 DONATIONS	.00	.00	83,800.00	.00		-100.0%
00153900 43978 15202 MINLEASE	19,694.20	.00	.00	.00		.0%
00153900 43980 TRANSIN	.00	.00	.00	.00		.0%
00153900 43980 10804 GENMTXFRIN	.00	2,641.00	2,641.00	.00		-100.0%
00153900 43980 10805 WESTTXFRIN	.00	919.00	919.00	.00		-100.0%
00153900 43980 10806 TRANSIN	.00	116.00	116.00	.00		-100.0%
00153900 43980 15202 TRANSIN	.00	.00	.00	.00		.0%
00153900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00153900 43982 10801 TRANSOUT	.00	-2,641.00	-2,641.00	.00		-100.0%
00153900 43982 10802 TRANSOUT	.00	-919.00	-919.00	.00		-100.0%
00153900 43982 10803 TRANSOUT	.00	-116.00	-116.00	.00		-100.0%
00153936 43947 15036 SAHF REV	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	36,425.79	5,200.00	125,553.00	5,700.00	.00	.00 -95.5%
<hr/>						
080 COUNTY LIBRARY						
00150800 70301 10804 OFFSUPPL	.00	.00	.00	.00		.0%
00150800 70306 12812 EDUMATER	.00	.00	.00	.00		.0%
00150800 70336 10806 AUDVIS	390.48	.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%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00150800 70368 10804 PROGRAMS	.00	.00	800.00	.00	-100.0%
00150800 70368 11810 PROGRAMS	.00	10,000.00	10,000.00	15,000.00	50.0%
00150800 70368 12812 PROGRAMS	.00	.00	.00	.00	.0%
00150800 70385 12811 INTERNET	1,743.00	4,800.00	9,000.00	6,500.00	-27.8%
00150800 70418 12812 HIREDSER	5,240.00	.00	.00	.00	.0%
00150800 70435 10804 BOOKS	.00	2,641.00	2,641.00	.00	-100.0%
00150800 70435 10805 BOOKS	1,294.20	1,919.00	2,919.00	.00	-100.0%
00150800 70435 10806 BOOKS	324.11	116.00	216.00	.00	-100.0%
00150800 70435 10807 BOOKS	435.21	.00	75.00	.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	1,099.80	.00	1,078.00	.00	-100.0%
00150800 70435 13809 BOOKS	.00	.00	.00	.00	.0%
00150800 70469 12811 SOFTEXP	.00	5,200.00	.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	5,259.42	.00	2,200.00	.00	-100.0%
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	1,000.00	.00	-100.0%
00150800 70475 12812 EQUIP	5,713.87	.00	2,795.00	.00	-100.0%
00150800 70475 13813 EQUIP	.00	.00	.00	53.00	.0%
00150800 70481 10804 MISC	605.51	1,500.00	2,500.00	6,000.00	140.0%
00150800 70481 10805 MISC	.00	500.00	500.00	2,500.00	400.0%
00150800 70481 10806 MISC	.00	300.00	400.00	500.00	25.0%
00150800 70481 10807 MISC	.00	600.00	950.00	500.00	-47.4%
00150800 70481 11809 MISC	.00	.00	.00	.00	.0%
00150800 70481 12809 MISC	.00	.00	.00	.00	.0%
00150800 70481 12812 MISC	279.99	1,575.00	1,575.00	2,000.00	27.0%
00150800 70481 15202 MISC	.00	.00	83,800.00	130,000.00	55.1%
00150800 70514 15202 SPECPROJ	4,692.02	130,000.00	129,850.00	.00	-100.0%
00150800 70675 15202 PROFFEE	.00	.00	150.00	.00	-100.0%
00150800 70676 15202 SUPPLIES	763.90	1,000.00	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%
00158036 70469 15036 SOFTEXP	.00	.00	.00	.00	.0%
00158036 70481 15036 MISC	.00	10,000.00	10,000.00	10,000.00	.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	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL COUNTY LIBRARY	27,841.51	170,151.00	263,449.00	174,053.00	.00	.00 -33.9%
134 NORTH BRANCH LIBRARY BLDG						
00151340 70530 12812 BUILDREP	.00	.00	26,013.00	.00		-100.0%
TOTAL NORTH BRANCH LIBRARY B	.00	.00	26,013.00	.00	.00	.00 -100.0%
135 WEST BRANCH LIBRARY BLDG						
00151350 70418 12812 HIREDSER	.00	.00	1,100.00	.00		-100.0%
00151350 80504 12812 CAPBUILD	.00	.00	92.00	.00		-100.0%
TOTAL WEST BRANCH LIBRARY BL	.00	.00	1,192.00	.00	.00	.00 -100.0%
000 NON DEPARTMENT						
00163400 43413 RMDCCIV	8,249.61	8,500.00	8,500.00	8,000.00		-5.9%
00163400 43416 RMDCCRIM	386.81	350.00	350.00	400.00		14.3%
00163700 43701 DEPINT	83.04	25.00	25.00	25.00		.0%
00163700 43705 TEXCLASS	.00	50.00	50.00	.00		-100.0%
00163900 43980 TRANSIN	.00	.00	.00	.00		.0%
00163900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	8,719.46	8,925.00	8,925.00	8,425.00	.00	.00 -5.6%
014 DISTRICT CLERK						
00160140 70404 RECMGMT	30,000.00	12,195.00	12,195.00	11,500.00		-5.7%
00160140 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
00160140 70428 ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00160140 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00160140 70475 EQUIP	.00	.00	.00	.00		.0%
00160140 70481 MISC	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK	30,000.00	12,195.00	12,195.00	11,500.00	.00	.00 -5.7%
000 NON DEPARTMENT						
00183400 43431 DCCRIM	7,486.30	7,000.00	7,000.00	7,000.00		.0%
00183400 43432 CCCRIM	25,806.80	26,000.00	26,000.00	26,000.00		.0%
00183400 43433 JCCRIM	24,563.12	24,000.00	24,000.00	25,000.00		4.2%
00183700 43701 DEPINT	157.19	50.00	50.00	50.00		.0%
00183700 43705 TEXCLASS	.00	100.00	100.00	.00		-100.0%
00183900 43980 TRANSIN	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00183900 43982	TRANSOUT		-50,000.00	-50,000.00	-50,000.00	-50,000.00		.0%
TOTAL NON DEPARTMENT			8,013.41	7,150.00	7,150.00	8,050.00	.00	.00 12.6%
019	DISTRICT COURTS							
00180190 50391	UNIFRMALLW		2,771.96	2,750.00	2,750.00	3,300.00		20.0%
00180190 60201	FICA		210.72	211.00	211.00	253.00		19.9%
00180190 60202	INSUR		35.43	525.00	525.00	566.00		7.8%
00180190 60203	RETIRE		212.63	205.00	205.00	252.00		22.9%
00180190 70360	CRTHSSECUR		3,385.75	10,000.00	10,000.00	7,000.00		-30.0%
00180190 70418	HIREDSER		.00	.00	.00	.00		.0%
00180190 70428	TRAVTRAIN		.00	.00	.00	.00		.0%
00180190 70428	ELECT TRAVTRAIN		.00	.00	.00	.00		.0%
00180190 70475	EQUIP		.00	.00	.00	.00		.0%
00180190 80470	CAPEQUIP		.00	.00	.00	.00		.0%
TOTAL DISTRICT COURTS			6,616.49	13,691.00	13,691.00	11,371.00	.00	.00 -16.9%
119	COUNTY COURTS							
00181190 50119	SALOVER		.00	.00	.00	.00		.0%
00181190 50391	UNIFRMALLW		1,100.32	1,101.00	1,101.00	550.00		-50.0%
00181190 60201	FICA		84.24	86.00	86.00	43.00		-50.0%
00181190 60202	INSUR		17.62	207.00	207.00	89.00		-57.0%
00181190 60203	RETIRE		84.40	82.00	82.00	42.00		-48.8%
00181190 70360	CRTHSSECUR		5,775.00	10,000.00	10,000.00	7,000.00		-30.0%
00181190 70418	HIREDSER		.00	.00	.00	.00		.0%
00181190 70428	TRAVTRAIN		.00	2,500.00	2,500.00	2,500.00		.0%
00181190 70428	ELECT TRAVTRAIN		.00	.00	.00	.00		.0%
00181190 70475	EQUIP		.00	.00	.00	.00		.0%
00181190 80470	CAPEQUIP		4,200.00	.00	.00	.00		.0%
TOTAL COUNTY COURTS			11,261.58	13,976.00	13,976.00	10,224.00	.00	.00 -26.8%
000	NON DEPARTMENT							
00193400 43413	RMDCCIV		11,793.16	11,500.00	11,500.00	12,000.00		4.3%
00193400 43456	RECMANFEE		21,302.92	21,000.00	21,000.00	21,000.00		.0%
00193400 43493	RECPRESFEE		25,688.83	25,000.00	25,000.00	25,000.00		.0%
00193700 43701	DEPINT		27.44	.00	.00	20.00		.0%
00193700 43705	TEXCLASS		4,838.89	2,500.00	2,500.00	4,000.00		60.0%
00193900 43980	TRANSIN		.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT			63,651.24	60,000.00	60,000.00	62,020.00	.00	.00 3.4%
003	COUNTY CLERK							
00190030 70404	RECMGMT		.00	50,000.00	50,000.00	50,000.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00190030 70445 SOFTMAIN	.00	7,875.00	7,875.00	7,875.00		.0%
00190030 80482 CAPSOFT	.00	.00	.00	.00		.0%
TOTAL COUNTY CLERK	.00	57,875.00	57,875.00	57,875.00	.00	.00 .0%
010 RECORDS MANAGEMENT						
00190100 50105 SALEMP	30,732.45	32,063.00	32,063.00	33,345.00		4.0%
00190100 60201 FICA	2,350.94	2,453.00	2,453.00	2,551.00		4.0%
00190100 60202 INSUR	10,121.40	10,355.00	10,355.00	9,653.00		-6.8%
00190100 60203 RETIRE	2,362.78	2,380.00	2,380.00	2,541.00		6.8%
00190100 60205 UNEMPINS	.00	.00	.00	.00		.0%
00190100 70301 OFFSUPPL	693.72	600.00	600.00	600.00		.0%
00190100 70428 TRAVTRAIN	.00	500.00	500.00	500.00		.0%
00190100 70436 SCANNER	.00	200.00	200.00	200.00		.0%
00190100 70475 EQUIP	.00	.00	.00	.00		.0%
00190100 80470 CAPEQUIP	.00	.00	.00	11,900.00		.0%
TOTAL RECORDS MANAGEMENT	46,261.29	48,551.00	48,551.00	61,290.00	.00	.00 26.2%
014 DISTRICT CLERK						
00190140 50105 SALEMP	26,407.95	28,570.00	28,570.00	29,718.00		4.0%
00190140 50108 SALPART	29,081.50	22,529.00	22,529.00	24,071.00		6.8%
00190140 50119 SALOVER	.00	.00	.00	.00		.0%
00190140 60201 FICA	4,198.79	3,910.00	3,910.00	4,116.00		5.3%
00190140 60202 INSUR	6,894.07	8,672.00	8,672.00	8,205.00		-5.4%
00190140 60203 RETIRE	3,064.47	3,792.00	3,792.00	4,100.00		8.1%
00190140 70301 OFFSUPPL	.00	.00	.00	.00		.0%
00190140 70404 RECMGMT	4,594.40	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	1,000.00	1,000.00	1,000.00		.0%
00190140 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK	74,241.18	88,473.00	88,473.00	91,210.00	.00	.00 3.1%
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%



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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE		
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	.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	.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	.0%	
000 NON DEPARTMENT							
00213700 43701 DEPINT	33.34	.00	.00	20.00	.0%		
00213700 43705 TEXCLASS	.00	.00	.00	.00	.0%		
00213900 43903 MISCREV	2,595.00	.00	.00	.00	.0%		
00213900 43982 TRANSOUT	.00	.00	.00	.00	.0%		
TOTAL NON DEPARTMENT	2,628.34	.00	.00	20.00	.00	.0%	
028 CIUSH							
00210280 70560 VICASSIST	915.36	2,500.00	2,500.00	2,500.00	.0%		
00210280 70676 SUPPLIES	481.32	3,500.00	3,500.00	3,500.00	.0%		
00210280 80571 AUTO	.00	.00	.00	.00	.0%		
TOTAL CIUSH	1,396.68	6,000.00	6,000.00	6,000.00	.00	.0%	
000 NON DEPARTMENT							
00223700 43701 DEPINT	272.15	50.00	50.00	200.00	300.0%		
00223700 43705 TEXCLASS	.00	100.00	100.00	.00	-100.0%		
TOTAL NON DEPARTMENT	272.15	150.00	150.00	200.00	.00	.00	33.3%
080 COUNTY LIBRARY							
00220800 70435 BOOKS	.00	1,520.00	1,520.00	1,610.00	5.9%		

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY BATES FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL COUNTY LIBRARY	.00	1,520.00	1,520.00	1,610.00	.00	.00 5.9%
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000 NON DEPARTMENT						
00233400 43431 DCCRIM	607.59	575.00	575.00	600.00		4.3%
00233400 43432 CCCRIM	1,861.06	1,900.00	1,900.00	1,800.00		-5.3%
00233700 43701 DEPINT	23.62	.00	.00	15.00		.0%
00233700 43705 TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	2,492.27	2,475.00	2,475.00	2,415.00	.00	.00 -2.4%
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012 DISTRICT COURT						
00230120 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00230120 70449 COMPMAIN	.00	.00	.00	.00		.0%
00230120 70475 EQUIP	1,701.32	3,000.00	3,000.00	.00		-100.0%
TOTAL DISTRICT COURT	1,701.32	3,000.00	3,000.00	.00	.00	.00 -100.0%
<hr/>						
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%
TOTAL COURT AT LAW #1	.00	2,000.00	2,000.00	2,000.00	.00	.00 .0%
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021 COURT AT LAW #2						
00230210 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00230210 70449 COMPMAIN	.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%
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000 NON DEPARTMENT						
00263900 43980 TRANSIN	.00	.00	.00	250,000.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	250,000.00	.00	.00 .0%
<hr/>						
019 DISTRICT COURTS						
00260190 70491 SPECTRIAL	.00	500,000.00	500,000.00	500,000.00		.0%
00260190 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL DISTRICT COURTS	.00	500,000.00	500,000.00	500,000.00	.00	.00 .0%
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000 NON DEPARTMENT						
00273347 43303 16047 DRAW#4037	179,025.00	.00	.00	.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TX COMMUNITY DEV BLOCK GRANT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00273900 43903 MISCREV	.00	.00	.00	.00		.0%
00273900 43980 TRANSIN	.00	.00	.00	.00		.0%
00273947 43950 16047 LGMAT	23,219.90	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	202,244.90	.00	.00	.00	.00	.0%
011 COUNTY JUDGE						
00270110 70493 PAYCOMPT	.00	.00	.00	.00		.0%
00271147 70675 16047 PROFFEE	11,000.00	.00	.00	.00		.0%
00271147 80501 16047 BUILDCON	191,244.90	.00	.00	.00		.0%
TOTAL COUNTY JUDGE	202,244.90	.00	.00	.00	.00	.0%
000 NON DEPARTMENT						
00303400 43432 CCCRIM	187,292.50	180,000.00	180,000.00	175,000.00		-2.8%
00303400 43488 COCLKVITAL	8,719.00	8,500.00	8,500.00	8,000.00		-5.9%
00303700 43701 DEPINT	131.43	50.00	50.00	75.00		50.0%
00303700 43705 TEXCLASS	6,455.61	3,000.00	3,000.00	5,000.00		66.7%
TOTAL NON DEPARTMENT	202,598.54	191,550.00	191,550.00	188,075.00	.00	-1.8%
003 COUNTY CLERK						
00300030 70301 OFFSUPPL	7,279.00	10,000.00	10,000.00	10,000.00		.0%
00300030 70302 COPIER	5,087.09	8,000.00	8,000.00	8,000.00		.0%
00300030 70317 ARCHIVE	156,927.76	200,000.00	214,980.00	200,000.00		-7.0%
00300030 70318 VITAL	3,695.75	16,500.00	1,520.00	10,000.00		557.9%
00300030 70428 TRAVTRAIN	2,502.42	3,400.00	3,400.00	4,000.00		17.6%
00300030 70428 ELECT TRAVTRAIN	.00	600.00	600.00	1,000.00		66.7%
00300030 70445 SOFTMAIN	30,357.65	50,000.00	50,000.00	40,000.00		-20.0%
00300030 70469 SOFTEXP	.00	.00	.00	.00		.0%
00300030 70475 EQUIP	1,564.78	.00	.00	.00		.0%
00300030 70481 MISC	.00	.00	.00	.00		.0%
00300030 70678 CONTSER	6,335.88	9,000.00	9,000.00	9,000.00		.0%
00300030 80470 CAPEQUIP	.00	10,500.00	10,500.00	.00		-100.0%
00300030 80482 CAPSOFT	.00	150,000.00	150,000.00	135,000.00		-10.0%
TOTAL COUNTY CLERK	213,750.33	458,000.00	458,000.00	417,000.00	.00	-9.0%
000 NON DEPARTMENT						
00313400 43418 GUARDFEE	8,158.57	9,000.00	9,000.00	9,000.00		.0%
00313700 43701 DEPINT	24.35	.00	.00	5.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GUARDIANSHIP FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00313700 43705      TEXCLASS	.00	25.00	25.00	.00	-100.0%
00313900 43982      TRANSOUT	-8,021.65	-9,025.00	-9,025.00	-9,005.00	-.2%
TOTAL NON DEPARTMENT	161.27	.00	.00	.00	.00
<hr/>					
000      NON DEPARTMENT					
00323400 43487      COCLKARCH	192,630.91	190,000.00	190,000.00	185,000.00	-2.6%
00323700 43701      DEPINT	143.93	100.00	100.00	150.00	50.0%
00323700 43705      TEXCLASS	3,030.40	1,000.00	1,000.00	150.00	-85.0%
TOTAL NON DEPARTMENT	195,805.24	191,100.00	191,100.00	185,300.00	-3.0%
<hr/>					
003      COUNTY CLERK					
00320030 50105      SALEMP	68,829.10	77,068.00	77,068.00	78,506.00	1.9%
00320030 60201      FICA	5,246.81	5,896.00	5,896.00	6,006.00	1.9%
00320030 60202      INSUR	21,781.11	28,340.00	28,340.00	27,398.00	-3.3%
00320030 60203      RETIRE	5,292.83	5,719.00	5,719.00	5,983.00	4.6%
00320030 70317      ARCHIVE	161,387.61	140,000.00	146,000.00	106,000.00	-27.4%
00320030 70318      VITAL	.00	6,000.00	.00	.00	.0%
00320030 70475      EQUIP	.00	.00	.00	.00	.0%
00320030 79999      AUDITADJ	.00	.00	.00	.00	.0%
00320030 80470      CAPEQUIP	.00	.00	.00	.00	.0%
00320030 80482      CAPSOFT	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	262,537.46	263,023.00	263,023.00	223,893.00	-14.9%
<hr/>					
000      NON DEPARTMENT					
00353400 43431      DCCRIM	589.32	.00	.00	750.00	.0%
00353700 43701      DEPINT	7.18	.00	.00	5.00	.0%
TOTAL NON DEPARTMENT	596.50	.00	.00	755.00	.0%
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076      SOCIAL SERVICES					
00350760 70384      CASA	.00	2,536.00	2,536.00	2,000.00	-21.1%
TOTAL SOCIAL SERVICES	.00	2,536.00	2,536.00	2,000.00	-21.1%
<hr/>					
000      NON DEPARTMENT					
00363400 43431      DCCRIM	5,487.70	5,500.00	5,500.00	5,500.00	.0%
00363400 43432      CCCRIM	4,905.40	4,500.00	4,500.00	5,000.00	11.1%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: THIRD COURT OF APPEALS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL NON DEPARTMENT	10,393.10	10,000.00	10,000.00	10,500.00	.00	5.0%
019 DISTRICT COURTS						
00360190 70493 PAYCOMPT	.00	.00	.00	.00		.0%
TOTAL DISTRICT COURTS	.00	.00	.00	.00	.00	.0%
036 COUNTY TREASURER						
00360360 70443 CRTFEES	12,315.08	10,860.00	10,860.00	10,000.00		-7.9%
TOTAL COUNTY TREASURER	12,315.08	10,860.00	10,860.00	10,000.00	.00	-7.9%
000 NON DEPARTMENT						
00373400 43433 JCCRIM	8,103.22	8,000.00	8,000.00	8,000.00		.0%
00373700 43701 DEPINT	162.19	.00	.00	100.00		.0%
00373700 43705 TEXCLASS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	8,265.41	8,000.00	8,000.00	8,100.00	.00	1.3%
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	.0%
016 JUSTICE OF PEACE PRECINCT 2						
00370160 70360 CRTHSSECUR	1,527.40	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI	1,527.40	10,000.00	10,000.00	10,000.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3						
00370170 70360 CRTHSSECUR	3,590.00	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI	3,590.00	10,000.00	10,000.00	10,000.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4						
00370180 70360 CRTHSSECUR	.00	17,500.00	17,500.00	10,000.00		-42.9%
TOTAL JUSTICE OF PEACE PRECI	.00	17,500.00	17,500.00	10,000.00	.00	-42.9%
050 CONSTABLE PRECINCT 1						
00370500 70475 EQUIP	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUSTICE COURT SECURITY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL CONSTABLE PRECINCT 1	.00	.00	.00	.00	.00	.00
051 CONSTABLE PRECINCT 2 00370510 70475 EQUIP	.00	.00	.00	.00		.00
TOTAL CONSTABLE PRECINCT 2	.00	.00	.00	.00	.00	.00
052 CONSTABLE PRECINCT 3 00370520 70475 EQUIP	.00	.00	.00	.00		.00
TOTAL CONSTABLE PRECINCT 3	.00	.00	.00	.00	.00	.00
053 CONSTABLE PRECINCT 4 00370530 70475 EQUIP	.00	.00	.00	.00		.00
TOTAL CONSTABLE PRECINCT 4	.00	.00	.00	.00	.00	.00
000 NON DEPARTMENT 00383400 43443 ENVIRCON 00383900 43982 TRANSOUT	1,830.00 .00	2,000.00 .00	2,000.00 .00	2,000.00 .00		.00 .00
TOTAL NON DEPARTMENT	1,830.00	2,000.00	2,000.00	2,000.00	.00	.00
060 ENVIRONMENTAL HEALTH 00380600 70493 PAYCOMPT 00380600 79999 AUDITADJ	1,790.00 .00	2,000.00 .00	2,000.00 .00	2,000.00 .00		.00 .00
TOTAL ENVIRONMENTAL HEALTH	1,790.00	2,000.00	2,000.00	2,000.00	.00	.00
000 NON DEPARTMENT 00413400 43419 CAPTDFEE 00413700 43701 DEPINT 00413700 43705 TEXCLASS 00413900 43982 TRANSOUT	52,500.00 9.65 .00 .00	51,000.00 .00 .00 .00	51,000.00 .00 .00 .00	51,000.00 15.00 .00 .00		.00 .00 .00 .00
TOTAL NON DEPARTMENT	52,509.65	51,000.00	51,000.00	51,015.00	.00	.00
025 COUNTY ATTORNEY 00410250 50105 SALEMP 00410250 60201 FICA	32,232.07 2,374.81	34,350.00 2,628.00	34,350.00 2,628.00	35,522.00 2,718.00		3.4% 3.4%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CA PRETRIAL DIVERSION FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00410250 60202 INSUR	6,220.46	7,138.00	7,138.00	6,729.00	-5.7%
00410250 60203 RETIRE	2,478.36	2,549.00	2,549.00	2,707.00	6.2%
00410250 70301 OFFSUPPL	434.57	2,500.00	2,500.00	2,500.00	.0%
00410250 70435 BOOKS	402.14	1,000.00	1,000.00	1,000.00	.0%
00410250 70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	44,142.41	50,165.00	50,165.00	51,176.00	2.0%
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000 NON DEPARTMENT					
00433400 43419 DAPTFEE	47,810.88	30,000.00	30,000.00	40,000.00	33.3%
00433700 43701 DEPINT	20.38	.00	.00	100.00	.0%
00433700 43705 TEXCLASS	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	47,831.26	30,000.00	30,000.00	40,100.00	33.7%
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013 DISTRICT ATTORNEYS					
00430130 50105 SALEMP	17,505.86	18,849.00	18,849.00	20,151.00	6.9%
00430130 60201 FICA	1,320.15	1,443.00	1,443.00	1,542.00	6.9%
00430130 60202 INSUR	3,441.25	4,101.00	4,101.00	4,004.00	-2.4%
00430130 60203 RETIRE	1,346.19	1,399.00	1,399.00	1,536.00	9.8%
00430130 70301 OFFSUPPL	.00	.00	.00	.00	.0%
00430130 70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	23,613.45	25,792.00	25,792.00	27,233.00	5.6%
<hr/>					
000 NON DEPARTMENT					
00453400 43404 CA	9,863.02	9,000.00	9,000.00	6,000.00	-33.3%
00453700 43701 DEPINT	42.55	.00	.00	25.00	.0%
00453700 43705 TEXCLASS	.00	.00	.00	.00	.0%
00453900 43903 MISCREV	10.64	.00	.00	.00	.0%
00453900 43982 TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	9,916.21	9,000.00	9,000.00	6,025.00	-33.1%
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025 COUNTY ATTORNEY					
00450250 50105 SALEMP	6,704.74	7,502.00	7,502.00	6,502.00	-13.3%
00450250 50108 SALPART	.00	.00	.00	.00	.0%
00450250 50139 CONTLAB	.00	.00	.00	.00	.0%
00450250 60201 FICA	503.60	574.00	574.00	498.00	-13.2%
00450250 60203 RETIRE	515.37	557.00	557.00	496.00	-11.0%
00450250 70481 MISC	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTY FEE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00450250 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTORNEY	7,723.71	8,633.00	8,633.00	7,496.00	.00	.00 -13.2%
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000 NON DEPARTMENT						
00473900 43928 RAPECRISIS	416.00	100.00	100.00	.00		-100.0%
00473900 43929 LAESPER	354.00	200.00	200.00	.00		-100.0%
00473900 43931 CHILDPROT	1,357.00	200.00	200.00	200.00		.0%
00473900 43932 CASA	.00	.00	.00	.00		.0%
00473900 43933 ALCDRUGCO	.00	.00	.00	.00		.0%
00473900 43937 GUARDALL	.00	.00	.00	100.00		.0%
00473900 43938 MEALSELD	.00	.00	.00	100.00		.0%
00473900 43939 CRISTOP	.00	.00	.00	100.00		.0%
TOTAL NON DEPARTMENT	2,127.00	500.00	500.00	500.00	.00	.00 .0%
<hr/>						
014 DISTRICT CLERK						
00470140 70384 CASA	.00	.00	.00	.00		.0%
00470140 70467 CVRCC	416.00	100.00	100.00	.00		-100.0%
00470140 70472 LAESPERA	354.00	200.00	200.00	.00		-100.0%
00470140 70476 TGCCSB	1,357.00	200.00	200.00	200.00		.0%
00470140 70478 ADAC	.00	.00	.00	.00		.0%
00470140 70487 GUARDALL	.00	.00	.00	100.00		.0%
00470140 70488 MEALSELD	.00	.00	.00	100.00		.0%
00470140 70509 CRIMESTOP	.00	.00	.00	100.00		.0%
00470140 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK	2,127.00	500.00	500.00	500.00	.00	.00 .0%
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000 NON DEPARTMENT						
00483300 43319 CH19REV	9,467.23	4,600.00	4,600.00	4,750.00		3.3%
00483700 43701 DEPINT	345.53	50.00	50.00	150.00		200.0%
00483900 43903 MISCREV	33,876.33	21,000.00	21,000.00	25,000.00		19.0%
00483900 43949 HAVA EQUIP	13,271.85	10,000.00	10,000.00	10,000.00		.0%
00483900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	56,960.94	35,650.00	35,650.00	39,900.00	.00	.00 11.9%
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030 ELECTIONS						
00480300 50105 SALEMP	.00	.00	.00	.00		.0%
00480300 50108 SALPART	4,186.45	8,000.00	8,000.00	8,039.00		.5%



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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ELECTION CONTRACT SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00480300 50119 SALOVER	2,176.54	.00	.00	.00	.0%
00480300 60201 FICA	1,553.31	612.00	612.00	616.00	.7%
00480300 60203 RETIRE	168.02	594.00	594.00	613.00	3.2%
00480300 70329 ELECSUPEQP	.00	.00	.00	.00	.0%
00480300 70385 INTERNET	.00	500.00	500.00	250.00	-50.0%
00480300 70422 ELECTPAY	47,966.69	40,000.00	40,000.00	50,000.00	25.0%
00480300 70428 TRAVTRAIN	5,999.89	8,500.00	8,500.00	8,500.00	.0%
00480300 70445 SOFTMAIN	9,000.00	9,000.00	9,000.00	9,000.00	.0%
00480300 70449 COMPMAIN	.00	.00	.00	.00	.0%
00480300 70469 SOFTEXP	.00	.00	.00	.00	.0%
00480300 70475 EQUIP	5,280.78	6,400.00	6,400.00	6,400.00	.0%
00480300 70481 MISC	1,577.56	2,500.00	2,500.00	27,500.00	1000.0%
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	77,909.24	76,306.00	76,306.00	111,118.00	.00 45.6%
<hr/>					
000 NON DEPARTMENT					
00503700 43701 DEPINT	-2.57	.00	.00	.00	.0%
00503900 43903 MISCREV	364.67	.00	.00	.00	.0%
00503900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	362.10	.00	.00	.00	.00 .0%
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013 DISTRICT ATTORNEYS					
00500130 70428 TRAVTRAIN	.00	.00	.00	.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	.00	.00	.00	.00 .0%
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000 NON DEPARTMENT					
00513300 43344 LATROAD	33,926.45	.00	33,900.00	33,900.00	.0%
00513700 43701 DEPINT	152.13	.00	100.00	75.00	-25.0%
TOTAL NON DEPARTMENT	34,078.58	.00	34,000.00	33,975.00	.00 -.1%
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198 ROAD & BRIDGE PRECINCTS 1 & 3					
00511980 70593 LATROAD	20,422.95	17,000.00	17,000.00	17,000.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LATERAL ROAD	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL ROAD & BRIDGE PRECINCT	20,422.95	17,000.00	17,000.00	17,000.00	.00	.00 .0%
199 ROAD & BRIDGE PRECINCTS 2 & 4						
00511990 70593 LATROAD	20,422.61	17,000.00	17,000.00	17,000.00		.00 .0%
TOTAL ROAD & BRIDGE PRECINCT	20,422.61	17,000.00	17,000.00	17,000.00	.00	.00 .0%
<hr/>						
000 NON DEPARTMENT						
00523600 43605 54021 FORF	.00	.00	.00	.00		.00 .0%
00523600 43605 54059 FORF	22,267.75	.00	.00	.00		.00 .0%
00523600 43980 54059 TRANSIN	.00	.00	.00	.00		.00 .0%
00523700 43701 DEPINT	.00	.00	.00	15.00		.00 .0%
00523700 43701 54021 DEPINT	9.02	.00	.00	.00		.00 .0%
00523700 43701 54059 DEPINT	57.02	.00	.00	.00		.00 .0%
00523900 43903 MISCREV	20,919.23	.00	.00	.00		.00 .0%
00523900 43903 54021 MISCREV	.00	.00	.00	.00		.00 .0%
00523900 43903 54059 MISCREV	.00	25,000.00	25,000.00	25,000.00		.00 .0%
00523900 43980 TRANSIN	.00	.00	.00	.00		.00 .0%
00523900 43980 54021 TRANSIN	.00	.00	.00	.00		.00 .0%
00523900 43980 54059 TRANSIN	22,582.72	.00	.00	.00		.00 .0%
00523900 43982 TRANSOUT	-22,582.72	.00	.00	.00		.00 .0%
00523900 43982 54059 TRANSOUT	.00	.00	.00	.00		.00 .0%
TOTAL NON DEPARTMENT	43,253.02	25,000.00	25,000.00	25,015.00	.00	.00 .1%
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013 DISTRICT ATTORNEYS						
00520130 50105 54021 SALEMP	.00	.00	.00	.00		.00 .0%
00520130 50105 54059 SALEMP	7,812.32	7,850.00	7,850.00	7,850.00		.00 .0%
00520130 50388 54021 CELLALLOW	.00	.00	.00	.00		.00 .0%
00520130 50388 54059 CELLALLOW	3,900.52	3,900.00	3,900.00	3,900.00		.00 .0%
00520130 60201 54021 FICA	.00	.00	.00	.00		.00 .0%
00520130 60201 54059 FICA	873.93	899.00	899.00	899.00		.00 .0%
00520130 60203 54021 RETIRE	.00	.00	.00	.00		.00 .0%
00520130 60203 54059 RETIRE	900.31	872.00	872.00	896.00		2.8%
00520130 70440 54021 UTILITIES	.00	.00	.00	.00		.00 .0%
00520130 70440 54059 UTILITIES	.00	.00	.00	.00		.00 .0%
00520130 70481 MISC	18,500.00	.00	.00	.00		.00 .0%
00520130 70481 54021 MISC	.00	3,000.00	3,000.00	3,000.00		.00 .0%
00520130 70481 54059 MISC	4,347.97	15,000.00	15,000.00	115,000.00		666.7%
00520130 80571 54021 AUTO	.00	.00	.00	.00		.00 .0%
00520130 80571 54059 AUTO	.00	.00	.00	.00		.00 .0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020		PCT
51ST DISTRICT ATTY FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
TOTAL DISTRICT ATTORNEYS	36,335.05	31,521.00	31,521.00	131,545.00	.00	.00 317.3%
<hr/>						
000 NON DEPARTMENT						
00543700 43701 DEPINT	651.05	.00	.00	2,000.00		.0%
00543900 43310 LPP REV	8,218,620.00	8,218,620.00	8,218,620.00	8,218,620.00		.0%
00543900 43982 TRANSOUT	.00	-20,000.00	-20,000.00	-20,000.00		.0%
TOTAL NON DEPARTMENT	8,219,271.05	8,198,620.00	8,198,620.00	8,200,620.00	.00	.00 .0%
<hr/>						
036 COUNTY TREASURER						
00540360 70400 DSRIP IGT	8,154,644.93	8,198,620.00	8,198,620.00	8,200,000.00		.0%
00540360 70444 SERVCHAR	54.58	.00	.00	.00		.0%
00540360 70801 ADMINFEE	20,000.00	20,000.00	20,000.00	20,000.00		.0%
TOTAL COUNTY TREASURER	8,174,699.51	8,218,620.00	8,218,620.00	8,220,000.00	.00	.00 .0%
<hr/>						
000 NON DEPARTMENT						
00553700 43701 DEPINT	7.12	.00	.00	5.00		.0%
00553900 43903 MISCREV	1,313.93	.00	.00	.00		.0%
00553900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	1,321.05	.00	.00	5.00	.00	.00 .0%
<hr/>						
013 DISTRICT ATTORNEYS						
00550130 70428 TRAVTRAIN	.00	.00	.00	.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	.00	.00	.00	.00	.00 .0%
<hr/>						
000 NON DEPARTMENT						
00563400 43428 14072 DCCIV	43,652.79	45,000.00	45,000.00	45,000.00		.0%
00563400 43447 14072 COCLKFEE	33,088.79	31,000.00	31,000.00	31,000.00		.0%
00563400 43459 14072 JPCIVIL	23,270.00	19,000.00	19,000.00	19,000.00		.0%
00563400 43496 CHILDSAFE	135,413.12	130,000.00	130,000.00	130,000.00		.0%
00563400 43518 JUDSUPP	92,073.86	92,500.00	92,500.00	92,500.00		.0%
00563400 43550 BIRTHCERT	10,323.00	10,500.00	10,500.00	10,500.00		.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE	
CIVIL STATE FEES									
00563400	43551	MARRIAGE	28,320.00	27,000.00	27,000.00	27,000.00		.0%	
00563400	43552	INFMLMARR	312.50	500.00	500.00	500.00		.0%	
00563400	43553	NONDISC411	392.00	400.00	400.00	400.00		.0%	
00563400	43554	JURORDON61	53.00	.00	.00	50.00		.0%	
00563400	43555	INDLEGJUST	13,962.00	11,000.00	11,000.00	11,000.00		.0%	
00563400	43558	INDLEGSCC	8,597.43	7,500.00	7,500.00	7,500.00		.0%	
00563400	43559	SCCJUDFU	22,926.46	20,000.00	20,000.00	20,000.00		.0%	
00563400	43560	INDLEGCCC	4,074.28	4,500.00	4,500.00	4,500.00		.0%	
00563400	43561	CCCJUDFU	13,997.13	13,500.00	13,500.00	13,500.00		.0%	
00563400	43562	DCDIVFAM	28,033.02	30,000.00	30,000.00	30,000.00		.0%	
00563400	43563	DCNOTDIV	31,818.06	32,000.00	32,000.00	32,000.00		.0%	
00563400	43564	INDLEGDC	11,542.96	12,000.00	12,000.00	12,000.00		.0%	
00563400	43565	JUDCRTNG	22,956.71	20,000.00	20,000.00	20,000.00		.0%	
00563400	43570	TXHOMVISIT	.00	.00	.00	.00		.0%	
00563400	43575	FAMPROT	7,008.25	7,000.00	7,000.00	7,000.00		.0%	
TOTAL NON DEPARTMENT			531,815.36	513,400.00	513,400.00	513,450.00	.00	.00	.0%
036	COUNTY TREASURER								
00560360	70314	CITYSA	135,413.12	130,000.00	130,000.00	130,000.00		.0%	
00560360	70384	CASA	1,752.06	2,000.00	2,000.00	2,000.00		.0%	
00560360	70467	CVRCC	1,752.06	2,000.00	2,000.00	2,000.00		.0%	
00560360	70493	PAYCOMPT	286,999.31	278,000.00	278,000.00	275,000.00		-1.1%	
00560360	70493	14072 PAYCOMPT	100,011.58	95,000.00	95,000.00	95,000.00		.0%	
00560360	70494	PAYTREAS	2,383.10	2,400.00	2,400.00	2,000.00		-16.7%	
00560360	70532	FAMSHLIT	1,752.06	2,000.00	2,000.00	2,000.00		.0%	
00560360	70536	MEETMID	1,752.06	2,000.00	2,000.00	2,000.00		.0%	
TOTAL COUNTY TREASURER			531,815.35	513,400.00	513,400.00	510,000.00	.00	.00	-.7%
000	NON DEPARTMENT								
0057	43982	TRANSOUT	-99.45	.00	.00	.00		.0%	
TOTAL NON DEPARTMENT			-99.45	.00	.00	.00	.00	.00	.0%
000	NON DEPARTMENT								
0058	43980	TRANSIN	99.45	.00	.00	.00		.0%	
0058	43980	54059 TRANSIN	99.45	.00	.00	.00		.0%	
0058	43982	TRANSOUT	-99.45	.00	.00	.00		.0%	
00583600	43605	54021 FORF	.00	.00	.00	.00		.0%	
00583600	43605	54059 FORF	12,952.17	10,000.00	10,000.00	10,000.00		.0%	

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2018	2019	2019	2020		PCT
119TH DISTRICT	ATTY	FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00583700	43701	DEPINT	.00	.00	.00	50.00		.0%
00583700	43701	54021 DEPINT	.00	.00	.00	.00		.0%
00583700	43701	54059 DEPINT	77.06	.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			13,128.68	10,000.00	10,000.00	10,050.00	.00	.5%
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013	DISTRICT ATTORNEYS							
00580130	50105	54021 SALEMP	.00	.00	.00	.00		.0%
00580130	50105	54059 SALEMP	7,811.84	7,850.00	7,850.00	7,850.00		.0%
00580130	50388	54021 CELLALLOW	.00	.00	.00	.00		.0%
00580130	50388	54059 CELLALLOW	3,900.52	3,900.00	3,900.00	3,900.00		.0%
00580130	60201	54021 FICA	.00	.00	.00	.00		.0%
00580130	60201	54059 FICA	873.93	899.00	899.00	899.00		.0%
00580130	60202	54059 INSUR	.00	.00	.00	.00		.0%
00580130	60203	54021 RETIRE	.00	.00	.00	.00		.0%
00580130	60203	54059 RETIRE	900.31	872.00	872.00	896.00		2.8%
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	11,460.40	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			24,947.00	26,321.00	26,321.00	26,345.00	.00	.1%
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000	NON DEPARTMENT							
00713400	43403	SHERIFF	.00	10,000.00	10,000.00	10,000.00		.0%
00713400	43405	CC	.00	.00	.00	.00		.0%
00713400	43409	CON	.00	7,925.00	7,925.00	7,925.00		.0%
00713400	43428	DCCIV	.00	.00	.00	.00		.0%
00713400	43461	SAPDFEE	1,347.66	2,500.00	2,500.00	1,500.00		-40.0%
00713400	43462	JP1	539.40	3,500.00	3,500.00	1,000.00		-71.4%
00713400	43463	JP2	25,488.93	15,000.00	15,000.00	15,000.00		.0%
00713400	43464	JP3	3,480.19	1,500.00	1,500.00	2,500.00		66.7%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: STATE & MUNICIPAL FEES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00713400 43465 JP4	19,787.01	35,000.00	35,000.00	25,000.00	-28.6%
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	4,943.68	5,500.00	5,500.00	5,500.00	.0%
00713400 43498 SCHOOLATND	.00	.00	.00	.00	.0%
00713400 43575 FAMVLNCPRO	599.73	550.00	550.00	550.00	.0%
00713400 43577 FTSCCHILD	.00	.00	.00	.00	.0%
00713400 43965 CCREFUNDS	3,826.35	1,400.00	1,400.00	1,400.00	.0%
00713900 43903 MISCREV	.00	.00	.00	.00	.0%
00713900 43923 DCREFUND	1,894.02	1,500.00	1,500.00	1,500.00	.0%
00713900 43943 CHILDAVOC	6.37	.00	.00	.00	.0%
00713900 43951 TAXSALEAUC	.00	.00	.00	.00	.0%
00713900 43961 OVERPAYJP1	.00	.00	.00	.00	.0%
00713900 43962 OVERPAYJP2	30.00	.00	.00	.00	.0%
00713900 43963 OVERPAYJP3	.00	.00	.00	.00	.0%
00713900 43964 OVERPAYJP4	302.10	.00	.00	.00	.0%
<b>TOTAL NON DEPARTMENT</b>	<b>62,245.44</b>	<b>84,375.00</b>	<b>84,375.00</b>	<b>71,875.00</b>	<b>.00 -14.8%</b>
<b>036 COUNTY TREASURER</b>					
00710360 70311 TPWD	25,360.00	14,000.00	14,000.00	20,000.00	42.9%
00710360 70312 RESTBADCK	15,646.57	20,000.00	20,000.00	10,000.00	-50.0%
00710360 70313 OVERPAY	6,286.80	6,000.00	6,000.00	4,000.00	-33.3%
00710360 70314 CITYSA	3,173.38	5,000.00	5,000.00	4,000.00	-20.0%
00710360 70315 OUTCOFEES	605.00	2,000.00	2,000.00	1,500.00	-25.0%
00710360 70316 CAF	.00	.00	.00	.00	.0%
00710360 70319 OMNI	4,943.68	5,500.00	5,500.00	5,500.00	.0%
00710360 70349 DCOVERPMT	1,894.02	3,000.00	3,000.00	1,000.00	-66.7%
00710360 70426 WRIT ORDER	-496.55	25,000.00	25,000.00	25,000.00	.0%
00710360 70493 PAYCOMPT	.00	.00	.00	.00	.0%
00710360 70522 BONDREL	3,159.20	3,375.00	3,375.00	3,000.00	-11.1%
00710360 70532 FAMSHELT	599.73	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 CHILDAV	6.37	.00	.00	.00	.0%
00710360 70543 WVISD	.00	.00	.00	.00	.0%
00710360 79999 AUDITADJ	.00	.00	.00	.00	.0%
<b>TOTAL COUNTY TREASURER</b>	<b>61,178.20</b>	<b>84,375.00</b>	<b>84,375.00</b>	<b>74,500.00</b>	<b>.00 -11.7%</b>
<b>054 SHERIFF</b>					
00710540 70355 TAXSALEDIS	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: STATE & MUNICIPAL FEES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE		
TOTAL SHERIFF	.00	.00	.00	.00	.00	.00	.00	.0%
<hr/>								
000 NON DEPARTMENT								
00723400 43431 14072 DCCRIM	696.28	1,000.00	1,000.00	1,000.00				.0%
00723400 43432 14072 CCCRIM	.00	.00	.00	.00				.0%
00723400 43500 CCC2004	394,358.10	425,000.00	425,000.00	425,000.00				.0%
00723400 43501 CCC2001	.00	.00	.00	.00				.0%
00723400 43502 CCC1999	.00	.00	.00	.00				.0%
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	38,661.21	45,000.00	45,000.00	40,000.00				-11.1%
00723400 43507 DNATEST	181.89	1,500.00	1,500.00	1,000.00				-33.3%
00723400 43508 EMSTRAUMA	10,646.01	12,000.00	12,000.00	12,000.00				.0%
00723400 43510 STF542	156,535.60	150,000.00	150,000.00	150,000.00				.0%
00723400 43511 PEACEOFF	24,748.98	23,500.00	23,500.00	23,500.00				.0%
00723400 43512 FTA	16,478.61	19,000.00	19,000.00	19,000.00				.0%
00723400 43514 JFSTATCO	10,159.77	13,500.00	13,500.00	10,000.00				-25.9%
00723400 43515 MTRCARRY	76,678.75	50,000.00	50,000.00	75,000.00				50.0%
00723400 43516 JPTIME	46,867.74	46,000.00	46,000.00	46,000.00				.0%
00723400 43517 JURYREIM	35,576.08	33,000.00	33,000.00	35,000.00				6.1%
00723400 43518 JUDSUPP	53,317.80	51,000.00	51,000.00	51,000.00				.0%
00723400 43519 DRUGCRTFEE	15,679.06	17,000.00	17,000.00	17,000.00				.0%
00723400 43520 INDDEFREP	17,724.80	16,000.00	16,000.00	16,000.00				.0%
00723400 43521 MVF	502.20	500.00	500.00	500.00				.0%
00723400 43526 CCLTIME	9,677.55	10,000.00	10,000.00	10,000.00				.0%
00723400 43527 DNAFECS	2,373.33	5,000.00	5,000.00	2,500.00				-50.0%
00723400 43536 DCTIME	3,605.67	4,000.00	4,000.00	4,000.00				.0%
00723400 43537 DNAFEEJV	204.00	.00	.00	200.00				.0%
00723400 43538 TRUANTPREV	15,650.09	13,500.00	13,500.00	15,000.00				11.1%
00723400 43553 NONDISC411	.00	.00	.00	.00				.0%
TOTAL NON DEPARTMENT	930,323.52	936,500.00	936,500.00	953,700.00	.00	.00	1.8%	
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036 COUNTY TREASURER								
00720360 70493 PAYCOMPT	807,912.90	810,000.00	810,000.00	810,000.00				.0%
00720360 70493 14072 PAYCOMPT	696.28	1,500.00	1,500.00	1,500.00				.0%
00720360 70494 PAYTREAS	122,157.84	125,000.00	125,000.00	125,000.00				.0%
00720360 79999 AUDITADJ	.00	.00	.00	.00				.0%
TOTAL COUNTY TREASURER	930,767.02	936,500.00	936,500.00	936,500.00	.00	.00	.0%	
<hr/>								
000 NON DEPARTMENT								
00733400 43431 DCCRIM	.00	.00	.00	.00				.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GRAFFITI ERADICATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00733400 43432 CCCRIM	.00	.00	.00	.00	.0%
00733700 43701 DEPINT	2.14	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	2.14	.00	.00	.00	.0%
011 COUNTY JUDGE					
00730110 70520 GRAFFITI	.00	632.00	632.00	632.00	.0%
TOTAL COUNTY JUDGE	.00	632.00	632.00	632.00	.0%
000 NON DEPARTMENT					
00773700 43701 DEPINT	14.11	.00	.00	.00	.0%
00773700 43705 TEXCLASS	.00	.00	.00	.00	.0%
00773900 43903 MISCREV	1,488.94	1,560.00	1,560.00	1,560.00	.0%
00773900 43982 TRANSOUT	.00	-1,560.00	-1,560.00	-1,560.00	.0%
TOTAL NON DEPARTMENT	1,503.05	.00	.00	.00	.0%
036 COUNTY TREASURER					
00770360 70301 OFFSUPPL	.00	.00	.00	.00	.0%
00770360 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00770360 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00770360 70430 PUBNOTICE	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER	.00	.00	.00	.00	.0%
000 NON DEPARTMENT					
00803100 43101 CURRTAX	.00	521,834.00	521,834.00	531,260.00	1.8%
00803100 43102 DELQTAX	.00	.00	.00	6,000.00	.0%
00803100 43103 TIRZ TAX	.00	5,272.00	5,272.00	6,104.00	15.8%
00803100 43191 PENINT	.00	.00	.00	6,000.00	.0%
00803700 43701 DEPINT	4.62	.00	.00	.00	.0%
00803900 43980 TRANSIN	.00	.00	.00	.00	.0%
00803900 43982 TRANSOUT	.00	.00	.00	.00	.0%
00803900 43990 BONDPREMOF	147,669.35	.00	.00	.00	.0%
00803900 43995 BONDPRO	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	147,673.97	527,106.00	527,106.00	549,364.00	4.2%
011 COUNTY JUDGE					
00800110 70486 TIRZ	.00	5,272.00	5,272.00	6,104.00	15.8%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2018 COB INTEREST & SINKING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
00800110 70610 PRINCIPAL	.00	160,000.00	160,000.00	250,000.00		56.3%
00800110 70650 INTEREST	.00	375,983.00	375,983.00	287,364.00		-23.6%
00800110 70675 PROFFEE	147,669.35	400.00	400.00	400.00		.0%
TOTAL COUNTY JUDGE	147,669.35	541,655.00	541,655.00	543,868.00	.00	.00 .4%
<hr/>						
000 NON DEPARTMENT						
00813100 43101 CURRTAX	618,735.80	574,305.00	574,305.00	580,506.00		1.1%
00813100 43102 DELQTX	.00	4,317.00	4,317.00	6,800.00		57.5%
00813100 43103 TIRZ TAX	6,830.78	5,802.00	5,802.00	6,670.00		15.0%
00813100 43191 PENINT	3,899.78	5,717.00	5,717.00	7,780.00		36.1%
00813700 43701 DEPINT	43.52	.00	.00	.00		.0%
00813900 43980 TRANSIN	.00	.00	.00	.00		.0%
00813900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00813900 43990 BONDPREMOF	.00	.00	.00	.00		.0%
00813900 43995 BONDPRO	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	629,509.88	590,141.00	590,141.00	601,756.00	.00	.00 2.0%
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011 COUNTY JUDGE						
00810110 70486 TIRZ	6,830.78	5,802.00	5,802.00	6,670.00		15.0%
00810110 70610 PRINCIPAL	170,000.00	305,000.00	305,000.00	310,000.00		1.6%
00810110 70650 INTEREST	417,484.31	284,876.00	284,876.00	277,176.00		-2.7%
00810110 70675 PROFFEE	400.00	400.00	400.00	400.00		.0%
TOTAL COUNTY JUDGE	594,715.09	596,078.00	596,078.00	594,246.00	.00	.00 -.3%
<hr/>						
000 NON DEPARTMENT						
00823300 43377 TIMEPAYDC	360.57	300.00	300.00	400.00		33.3%
00823300 43378 TIMEPAYCC	967.76	900.00	900.00	900.00		.0%
00823300 43379 TIMEPAYJC	4,686.77	4,000.00	4,000.00	3,500.00		-12.5%
00823700 43701 DEPINT	64.27	40.00	40.00	40.00		.0%
00823900 43980 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	6,079.37	5,240.00	5,240.00	4,840.00	.00	.00 -7.6%
<hr/>						
008 INFORMATION TECHNOLOGY						
00820080 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
TOTAL INFORMATION TECHNOLOGY	.00	.00	.00	.00	.00	.00 .0%
<hr/>						
011 COUNTY JUDGE						
00820110 70428 TRAVTRAIN	792.58	4,000.00	4,000.00	.00		-100.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00820110 70428 ELECT TRAVTRAIN	.00	.00	.00	4,000.00	.0%
TOTAL COUNTY JUDGE	792.58	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	2,000.00	2,000.00	2,500.00	25.0%
00820150 70428 TRAVTRAIN	947.26	1,000.00	2,000.00	1,000.00	-50.0%
00820150 70428 ELECT TRAVTRAIN	.00	1,700.00	700.00	1,700.00	142.9%
TOTAL JUSTICE OF PEACE PRECI	947.26	4,700.00	4,700.00	5,200.00	.00 .00 10.6%
016 JUSTICE OF PEACE PRECINCT 2					
00820160 70301 OFFSUPPL	1,723.26	2,000.00	2,000.00	2,000.00	.0%
00820160 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00820160 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00820160 70475 EQUIP	67.65	500.00	500.00	500.00	.0%
TOTAL JUSTICE OF PEACE PRECI	1,790.91	4,000.00	4,000.00	4,000.00	.00 .00 .0%
017 JUSTICE OF PEACE PRECINCT 3					
00820170 70301 OFFSUPPL	414.00	.00	.00	.00	.0%
00820170 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00820170 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	414.00	.00	.00	.00	.00 .00 .0%
018 JUSTICE OF PEACE PRECINCT 4					
00820180 70301 OFFSUPPL	.00	2,000.00	1,176.00	2,000.00	70.1%
00820180 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.0%
00820180 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00820180 70475 EQUIP	804.00	.00	824.00	.00	-100.0%
TOTAL JUSTICE OF PEACE PRECI	804.00	3,000.00	3,000.00	3,000.00	.00 .00 .0%
019 DISTRICT COURTS					
00820190 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURTS	.00	.00	.00	.00	.00 .00 .0%
020 COURT AT LAW #1					
00820200 70428 TRAVTRAIN	204.00	2,000.00	2,000.00	2,000.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00820200 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00820200 70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #1	204.00	2,000.00	2,000.00	2,000.00	.00 .00 .0%
021 COURT AT LAW #2					
00820210 70405 DUES	.00	.00	.00	.00	.0%
00820210 70428 TRAVTRAIN	233.00	.00	.00	.00	.0%
00820210 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.0%
00820210 70435 BOOKS	392.00	500.00	500.00	500.00	.0%
00820210 70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #2	625.00	2,500.00	2,500.00	2,500.00	.00 .00 .0%
192 CONTINGENCY					
00821920 70601 ESTRESER	.00	.00	.00	.00	.0%
TOTAL CONTINGENCY	.00	.00	.00	.00	.00 .00 .0%
000 NON DEPARTMENT					
00893100 43101 CURRTAX	3,419,771.73	3,493,972.00	3,493,972.00	3,549,670.00	1.6%
00893100 43102 DELOQTAX	51,989.65	36,072.00	36,072.00	41,605.00	15.3%
00893100 43103 TIRZ TAX	38,208.11	35,296.00	35,296.00	40,781.00	15.5%
00893100 43191 PENINT	41,592.95	29,108.00	29,108.00	46,500.00	59.7%
00893700 43701 DEPINT	1,203.85	1,000.00	1,000.00	.00	-100.0%
00893900 43903 MISCREV	1,592.47	.00	.00	.00	.0%
00893900 43980 TRANSIN	.00	.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	3,554,358.76	3,595,448.00	3,595,448.00	3,678,556.00	.00 .00 2.3%
011 COUNTY JUDGE					
00890110 70444 SERVCHAR	.00	.00	.00	.00	.0%
00890110 70486 TIRZ	38,208.11	35,296.00	35,296.00	40,781.00	15.5%
00890110 70610 PRINCIPAL	1,365,000.00	1,525,000.00	1,525,000.00	1,605,000.00	5.2%
00890110 70650 INTEREST	2,129,125.00	2,063,701.00	2,063,701.00	1,985,451.00	-3.8%
00890110 70675 PROFFEE	400.00	400.00	400.00	400.00	.0%
TOTAL COUNTY JUDGE	3,532,733.11	3,624,397.00	3,624,397.00	3,631,632.00	.00 .00 .2%
000 NON DEPARTMENT					
0090 43980 TRANSIN	9.59	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2015 COB CAPITAL PROJECTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00903700 43701 DEPINT	1,797.91	.00	.00	3,000.00	.0%
00903700 43702 TXASSETINT	.00	.00	.00	.00	.0%
00903700 43703 CDINTEREST	243,156.91	21,276.00	21,276.00	.00	-100.0%
00903700 43705 TEXCLASS	255,195.93	52,008.00	52,008.00	.00	-100.0%
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	500,160.34	73,284.00	73,284.00	3,000.00	.00 -95.9%
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%
TOTAL JUSTICE OF THE PEACE F	.00	.00	.00	.00	.00 .0%
154 JAIL HIGHWAY 277 NORTH					
00901540 80501 BUILDCON	30,473,211.32	15,320,503.00	15,320,503.00	1,156,108.00	-92.5%
TOTAL JAIL HIGHWAY 277 NORTH	30,473,211.32	15,320,503.00	15,320,503.00	1,156,108.00	.00 -92.5%
192 CONTINGENCY					
00901920 70601 ESTRESER	.00	.00	.00	250,000.00	.0%
TOTAL CONTINGENCY	.00	.00	.00	250,000.00	.00 .0%
000 NON DEPARTMENT					
00973300 43332 LEOSEREV	10,169.45	10,000.00	10,000.00	10,000.00	.0%
00973700 43701 DEPINT	59.11	.00	.00	30.00	.0%
00973700 43705 TEXCLASS	.00	.00	.00	.00	.0%
00973900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	10,228.56	10,000.00	10,000.00	10,030.00	.00 .3%
054 SHERIFF					
00970540 70428 TRAVTRAIN	14,269.85	20,000.00	20,000.00	20,000.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SHERIFF LEOSE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
00970540 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL SHERIFF	14,269.85	20,000.00	20,000.00	20,000.00	.00 .00 .0%
<hr/>					
000 NON DEPARTMENT					
00983400 43433 JCCRIM	4,573.40	5,000.00	5,000.00	.00	-100.0%
TOTAL NON DEPARTMENT	4,573.40	5,000.00	5,000.00	.00	.00 -100.0%
<hr/>					
036 COUNTY TREASURER					
00980360 70493 PAYCOMPT	4,573.40	5,000.00	5,000.00	5,000.00	.0%
TOTAL COUNTY TREASURER	4,573.40	5,000.00	5,000.00	5,000.00	.00 .00 .0%
<hr/>					
000 NON DEPARTMENT					
01003300 43332 LEOSEREV	736.54	740.00	740.00	740.00	.0%
01003700 43701 DEPINT	1.48	.00	.00	.00	.0%
01003900 43903 MISCREV	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	738.02	740.00	740.00	740.00	.00 .00 .0%
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025 COUNTY ATTORNEY					
01000250 70428 TRAVTRAIN	700.00	720.00	720.00	720.00	.0%
01000250 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
01000250 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	700.00	720.00	720.00	720.00	.00 .00 .0%
<hr/>					
052 CONSTABLE PRECINCT 3					
01020010 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 3	.00	.00	.00	.00	.00 .00 .0%
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000 NON DEPARTMENT					
01013700 43701 DEPINT	1,232.20	.00	.00	2,000.00	.0%
01013700 43702 TXASSETINT	.00	.00	.00	.00	.0%
01013700 43703 CDINTEREST	64,861.79	42,721.00	42,721.00	.00	-100.0%
01013700 43705 TEXCLASS	64,542.40	78,322.00	78,322.00	.00	-100.0%
01013900 43990 BONDPREMOF	.00	.00	.00	.00	.0%
01013900 43995 BONDPRO	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2017 COB CAPITAL PROJECTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL NON DEPARTMENT	130,636.39	121,043.00	121,043.00	2,000.00	.00	.00 -98.3%
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	253,010.00	.00		-100.0%
01011540 80470 CAPEQUIP	.00	.00	46,990.00	.00		-100.0%
01011540 80501 BUILDCON	.00	8,547,700.00	8,247,700.00	735,680.00		-91.1%
TOTAL JAIL HIGHWAY 277 NORTH	.00	8,547,700.00	8,547,700.00	735,680.00	.00	.00 -91.4%
192 CONTINGENCY						
01011920 70601 ESTRESER	.00	.00	.00	250,000.00		.00%
TOTAL CONTINGENCY	.00	.00	.00	250,000.00	.00	.00%
000 NON DEPARTMENT						
01023300 43332 LEOSEREV	678.30	700.00	700.00	680.00		-2.9%
01023700 43701 DEPINT	9.49	.00	.00	.00		.00%
TOTAL NON DEPARTMENT	687.79	700.00	700.00	680.00	.00	.00 -2.9%
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	.00%
000 NON DEPARTMENT						
01033300 43332 LEOSEREV	619.89	700.00	700.00	680.00		-2.9%
01033700 43701 DEPINT	21.87	.00	.00	.00		.00%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #2 LEOSE	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
TOTAL NON DEPARTMENT	641.76	700.00	700.00	680.00	.00	.00 -2.9%
051 CONSTABLE PRECINCT 2						
01030510 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
01030510 70428 ELECT TRAVTRAIN	.00	5,000.00	5,000.00	5,000.00		.0%
01030510 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 2	.00	5,000.00	5,000.00	5,000.00	.00	.00 .0%
000 NON DEPARTMENT						
01043300 43332 LEOSEREV	736.54	740.00	740.00	740.00		.0%
01043700 43701 DEPINT	11.11	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	747.65	740.00	740.00	740.00	.00	.00 .0%
052 CONSTABLE PRECINCT 3						
01040520 70428 TRAVTRAIN	1,807.03	.00	.00	.00		.0%
01040520 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00		.0%
01040520 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 3	1,807.03	2,000.00	2,000.00	2,000.00	.00	.00 .0%
000 NON DEPARTMENT						
01053300 43332 LEOSEREV	678.30	700.00	700.00	680.00		-2.9%
01053700 43701 DEPINT	2.34	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	680.64	700.00	700.00	680.00	.00	.00 -2.9%
053 CONSTABLE PRECINCT 4						
01050530 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
01050530 70428 ELECT TRAVTRAIN	.00	700.00	700.00	700.00		.0%
01050530 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 4	.00	700.00	700.00	700.00	.00	.00 .0%
000 NON DEPARTMENT						
01103600 43601 DC	3,025.00	.00	.00	1,875.00		.0%
01103600 43613 REGFEES	.00	.00	.00	180.00		.0%
01103700 43701 DEPINT	57.66	.00	.00	105.00		.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE		PCT CHANGE
JUVENILE DEFERRED PROCESSING						
TOTAL NON DEPARTMENT	3,082.66	.00	.00	2,160.00	.00	.00 .0%
056 JUVENILE PROBATION						
01100560 70444 SERVCHAR	.00	.00	.00	.00		.0%
01100560 70676 SUPPLIES	.00	.00	.00	35,000.00		.0%
TOTAL JUVENILE PROBATION	.00	.00	.00	35,000.00	.00	.00 .0%
000 NON DEPARTMENT						
01113300 43337 CCLSPPLMNT	.00	.00	.00	.00		.0%
01113400 43435 CJEDU	3,020.26	500.00	500.00	500.00		.0%
01113700 43701 DEPINT	30.74	.00	.00	.00		.0%
01113900 43980 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	3,051.00	500.00	500.00	500.00	.00	.00 .0%
011 COUNTY JUDGE						
01110110 70301 OFFSUPPL	.00	.00	.00	.00		.0%
01110110 70405 DUES	.00	.00	.00	.00		.0%
01110110 70428 TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00		.0%
01110110 70428 ELECT TRAVTRAIN	.00	.00	.00	.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	1,100.00	1,100.00	1,100.00		.0%
01110200 70428 ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #1	.00	1,100.00	1,100.00	1,100.00	.00	.00 .0%
021 COURT AT LAW #2						
01110210 70428 TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00		.0%
01110210 70428 ELECT TRAVTRAIN	.00	.00	.00	.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	2.43	.00	.00	.00		.0%



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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	PCT
JUVENILE RESTITUTION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
01123900 43925 RESTREV	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	2.43	.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	.0%
000 NON DEPARTMENT					
01143400 43496 CHILDSAFE	24,555.13	24,000.00	24,000.00	24,000.00	.0%
01143700 43701 DEPINT	104.20	100.00	100.00	100.00	.0%
01143900 43982 TRANSOUT	-1,438.47	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	23,220.86	24,100.00	24,100.00	24,100.00	.0%
011 COUNTY JUDGE					
01140110 70358 SAFETY	.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70478 ADAC	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70537 CISD	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70538 GISD	1,604.53	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70539 VISD	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70540 WISD	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70541 CHILDAADV	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70542 FAIRVIEW	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
01140110 70543 WVISD	3,043.00	3,100.00	3,100.00	3,000.00	-3.2%
TOTAL COUNTY JUDGE	22,905.53	27,900.00	27,900.00	27,000.00	-3.2%
000 NON DEPARTMENT					
01173700 43701 DEPINT	16.67	.00	.00	15.00	.0%
01173900 43925 RESTREV	149.50	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	166.17	.00	.00	15.00	.0%
056 JUVENILE PROBATION					
01170560 70444 SERVCHAR	.00	.00	.00	.00	.0%
01170560 70676 SUPPLIES	.00	.00	.00	5,000.00	.0%
TOTAL JUVENILE PROBATION	.00	.00	.00	5,000.00	.0%
000 NON DEPARTMENT					
01203700 43701 DEPINT	716.49	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2018 COB CAPITAL PROJECTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
01203700 43702 TXASSETINT	.00	.00	.00	.00	.0%
01203700 43703 CDINTEREST	.00	.00	.00	.00	.0%
01203700 43705 TEXCLASS	73,027.70	184,956.00	184,956.00	40,000.00	-78.4%
01203900 43990 BONDPREMOF	240,000.00	.00	.00	.00	.0%
01203900 43995 BONDPRO	7,960,000.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	8,273,744.19	184,956.00	184,956.00	40,000.00	.00 -78.4%
008 INFORMATION TECHNOLOGY					
01200080 70475 EQUIP	.00	68,000.00	68,000.00	160,000.00	135.3%
01200080 80470 CAPEQUIP	.00	.00	.00	40,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	68,000.00	68,000.00	200,000.00	.00 194.1%
011 COUNTY JUDGE					
01200110 70444 SERVCHAR	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE	.00	.00	.00	.00	.00 .0%
140 COURTHOUSE BUILDING					
01201400 80504 CAPBUILD	.00	2,412,692.00	2,412,692.00	2,713,720.00	12.5%
TOTAL COURTHOUSE BUILDING	.00	2,412,692.00	2,412,692.00	2,713,720.00	.00 12.5%
142 JAIL BUILDING					
01201420 80504 CAPBUILD	.00	140,000.00	140,000.00	.00	-100.0%
TOTAL JAIL BUILDING	.00	140,000.00	140,000.00	.00	.00 -100.0%
154 JAIL HIGHWAY 277 NORTH					
01201540 80501 BUILDCON	.00	5,810,551.00	5,810,551.00	5,098,315.00	-12.3%
TOTAL JAIL HIGHWAY 277 NORTH	.00	5,810,551.00	5,810,551.00	5,098,315.00	.00 -12.3%
192 CONTINGENCY					
01201920 70601 ESTRESER	.00	.00	.00	300,000.00	.0%
TOTAL CONTINGENCY	.00	.00	.00	300,000.00	.00 .0%
000 NON DEPARTMENT					
04013600 43600 54021 SEIZED	.00	.00	.00	.00	.0%
04013600 43600 54059 SEIZED	7,923.17	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2018	2019	2019	2020	PCT
SHERIFF FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
04013700 43701 DEPINT	.00	.00	.00	.00	.0%
04013700 43701 54021 DEPINT	104.15	.00	.00	.00	.0%
04013700 43701 54059 DEPINT	75.42	.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	8,102.74	.00	.00	.00	.00 .0%
054 SHERIFF					
04010540 70481 54021 MISC	.00	39,900.00	39,900.00	21,000.00	-47.4%
04010540 70481 54059 MISC	7,913.34	26,000.00	26,000.00	53,000.00	103.8%
04010540 70489 54021 REFUNDS	.00	.00	.00	.00	.0%
04010540 70489 54059 REFUNDS	.00	.00	.00	.00	.0%
TOTAL SHERIFF	7,913.34	65,900.00	65,900.00	74,000.00	.00 12.3%
000 NON DEPARTMENT					
05823600 43606 STCOMP	8,437.00	.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	27,393.33	.00	180,292.43	.00	-100.0%
05823900 43980 TRANSIN	.00	.00	.00	.00	.0%
05823900 43982 TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	35,830.33	.00	180,292.43	.00	.00 -100.0%
056 JUVENILE PROBATION					
05820560 50105 SALEMP	.00	.00	.00	.00	.0%
05820560 50108 SALPART	.00	15,912.00	15,912.00	.00	-100.0%
05820560 50388 CELLALLOW	.00	.00	.00	.00	.0%
05820560 60201 FICA	.00	1,217.00	1,217.00	.00	-100.0%
05820560 60202 INSUR	.00	.00	.00	.00	.0%
05820560 60203 RETIRE	.00	1,222.00	1,222.00	.00	-100.0%
05820560 60204 WORKCOMP	.00	.00	.00	.00	.0%
05820560 60205 UNEMPINS	56.07	100.00	100.00	.00	-100.0%
05820560 70428 TRAVTRAIN	.00	10,000.00	10,000.00	.00	-100.0%
05820560 70441 FACILITIES	.00	.00	.00	.00	.0%
05820560 70444 SERVCHAR	.00	.00	.00	.00	.0%
05820560 70475 EQUIP	2,917.69	10,000.00	10,000.00	.00	-100.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TYC TGC PAROLE SERVICES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
05820560 70497 CCNONRES	.00	2,500.00	2,500.00	.00	-100.0%
05820560 70498 CCRES	27,393.33	41,941.00	207,836.43	.00	-100.0%
05820560 70675 PROFFEE	400.00	7,000.00	7,000.00	.00	-100.0%
05820560 70676 SUPPLIES	.00	7,000.00	7,000.00	.00	-100.0%
05820560 70678 CONTSER	.00	.00	.00	.00	.0%
05820560 80470 CAPEQUIP	.00	.00	.00	.00	.0%
05820560 80571 AUTO	9,315.75	25,000.00	39,397.00	.00	-100.0%
TOTAL JUVENILE PROBATION	40,082.84	121,892.00	302,184.43	.00	.00 -100.0%
<hr/>					
000 NON DEPARTMENT					
05833600 43606 STCOMP	.00	.00	.00	.00	.0%
05833600 43607 PROBFE	48,560.61	.00	.00	.00	.0%
05833600 43660 REFTOST	.00	.00	.00	.00	.0%
05833700 43701 DEPINT	2,020.44	.00	.00	.00	.0%
05833900 43903 MISCREV	9,248.37	.00	.00	.00	.0%
05833900 43980 TRANSIN	.00	.00	.00	.00	.0%
05833900 43981 PYUMREV	18,760.69	.00	.00	.00	.0%
05833900 43982 TRANSOUT	.00	.00	51,726.00	.00	-100.0%
TOTAL NON DEPARTMENT	78,590.11	.00	51,726.00	.00	.00 -100.0%
<hr/>					
056 JUVENILE PROBATION					
05830560 50105 SALEMP	.00	.00	.00	.00	.0%
05830560 50108 SALPART	.00	15,000.00	15,000.00	.00	-100.0%
05830560 60201 FICA	102.96	1,200.00	1,200.00	.00	-100.0%
05830560 60202 INSUR	355.77	2,500.00	2,500.00	.00	-100.0%
05830560 60203 RETIRE	.00	1,200.00	1,200.00	.00	-100.0%
05830560 60204 WORKCOMP	.00	.00	.00	.00	.0%
05830560 60205 UNEMPINS	.00	200.00	200.00	.00	-100.0%
05830560 70428 TRAVTRAIN	3,410.60	18,000.00	18,000.00	.00	-100.0%
05830560 70441 FACILITIES	.00	.00	.00	.00	.0%
05830560 70444 SERVCHAR	.00	.00	.00	.00	.0%
05830560 70475 EQUIP	2,400.00	50,000.00	28,274.00	.00	-100.0%
05830560 70497 CCNONRES	28,500.63	400,000.00	400,000.00	.00	-100.0%
05830560 70498 CCRES	3,051.40	600,000.00	600,000.00	.00	-100.0%
05830560 70675 PROFFEE	520.00	15,766.00	41,266.00	.00	-100.0%
05830560 70676 SUPPLIES	1,767.87	64,000.00	8,500.00	.00	-100.0%
05830560 80504 CAPBUILD	5,979.70	.00	.00	.00	.0%
05830560 80571 AUTO	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	46,088.93	1,167,866.00	1,116,140.00	.00	.00 -100.0%
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000 NON DEPARTMENT					
06003301 43370 17001 SCAAP	15,232.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
06003303 43322 19003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 20003 NSBLP	.00	.00	.00	.00	.0%
06003305 43330 18005 STEPSAFE	34,564.43	44,998.00	44,998.00	.00	-100.0%
06003305 43330 19005 STEPSAFE	.00	.00	44,998.00	.00	-100.0%
06003305 43330 20005 STEPSAFE	.00	.00	.00	.00	.0%
06003325 43381 19025 SB7	.00	.00	143,391.00	.00	-100.0%
06003325 43381 20025 SB7	.00	.00	.00	.00	.0%
06003900 43980 TRANSIN	.00	.00	.00	.00	.0%
06003900 43982 TRANSOUT	.00	.00	.00	.00	.0%
06003905 43950 18005 SSSLGMATCH	23,097.18	22,879.00	22,879.00	.00	-100.0%
06003905 43950 19005 SSSLGMATCH	.00	.00	22,879.00	.00	-100.0%
06003905 43950 20005 SSSLGMATCH	.00	.00	.00	.00	.0%
<b>TOTAL NON DEPARTMENT</b>	<b>72,893.61</b>	<b>67,877.00</b>	<b>279,145.00</b>	<b>.00</b>	<b>.00 -100.0%</b>
<b>019 DISTRICT COURTS</b>					
06001925 70562 19025 JUVATTY	.00	.00	6,754.00	6,754.00	.0%
06001925 70562 20025 JUVATTY	.00	.00	.00	.00	.0%
06001925 70563 19025 FELONYATTY	.00	.00	113,178.00	113,178.00	.0%
06001925 70563 20025 FELONYATTY	.00	.00	.00	.00	.0%
<b>TOTAL DISTRICT COURTS</b>	<b>.00</b>	<b>.00</b>	<b>119,932.00</b>	<b>119,932.00</b>	<b>.00 .00 .0%</b>
<b>043 JUVENILE DETENTION CENTER</b>					
06004303 70330 19003 GROCERY	.00	.00	.00	.00	.0%
06004303 70330 20003 GROCERY	.00	.00	.00	.00	.0%
<b>TOTAL JUVENILE DETENTION CEN</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00 .0%</b>
<b>054 SHERIFF</b>					
06005405 50131 18005 SALSTEP2	43,470.11	54,142.00	54,142.00	.00	-100.0%
06005405 50131 19005 SALSTEP2	.00	.00	54,142.00	.00	-100.0%
06005405 50131 20005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 60201 18005 FICA	3,323.86	4,142.00	4,142.00	.00	-100.0%
06005405 60201 19005 FICA	.00	.00	4,142.00	.00	-100.0%
06005405 60201 20005 FICA	.00	.00	.00	.00	.0%
06005405 60203 18005 RETIRE	3,477.95	4,343.00	4,343.00	.00	-100.0%
06005405 60203 19005 RETIRE	.00	.00	4,343.00	.00	-100.0%
06005405 60203 20005 RETIRE	.00	.00	.00	.00	.0%
06005405 70335 18005 AUTOREP	7,389.69	5,250.00	5,250.00	.00	-100.0%
06005405 70335 19005 AUTOREP	.00	.00	5,250.00	.00	-100.0%
06005405 70335 20005 AUTOREP	.00	.00	.00	.00	.0%
<b>TOTAL SHERIFF</b>	<b>57,661.61</b>	<b>67,877.00</b>	<b>135,754.00</b>	<b>.00</b>	<b>.00 -100.0%</b>
<b>119 COUNTY COURTS</b>					
06011925 70564 19025 MISDEMATTY	.00	.00	23,459.00	23,459.00	.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
06011925 70564 20025 MISDEMATTY	.00	.00	.00	.00	.0%
TOTAL COUNTY COURTS	.00	.00	23,459.00	23,459.00	.00 .00 .0%
<hr/>					
000 NON DEPARTMENT					
06133327 43374 19027 VCLG (DA)	3,213.04	.00	42,000.00	.00	-100.0%
06133327 43374 20027 VCLG (DA)	.00	.00	.00	.00	.0%
06133381 43317 19081 OOG REV	.00	.00	.00	.00	.0%
06133381 43317 20081 OOG REV	.00	.00	.00	.00	.0%
06133384 43317 18084 OOG REV	142,000.00	.00	250,000.00	250,000.00	.0%
06133900 43980 TRANSIN	.00	.00	.00	.00	.0%
06133900 43980 18084 TRANSIN	.00	.00	.00	.00	.0%
06133900 43982 TRANSOUT	-42,495.00	.00	.00	.00	.0%
06133900 43982 18084 TRANSOUT	.00	.00	.00	.00	.0%
06133981 43950 19081 LGMAT	.00	.00	.00	.00	.0%
06133981 43950 20081 LGMAT	.00	.00	.00	5,671.00	.0%
TOTAL NON DEPARTMENT	102,718.04	.00	292,000.00	255,671.00	.00 .00 -12.4%
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013 DISTRICT ATTORNEYS					
06131327 50105 19027 SALEMP	2,203.05	28,639.00	29,503.00	.00	-100.0%
06131327 50105 20027 SALEMP	.00	.00	.00	30,058.00	.0%
06131327 50108 19027 SALPART	.00	.00	.00	.00	.0%
06131327 50108 20027 SALPART	.00	.00	.00	.00	.0%
06131327 60201 19027 FICA	168.52	2,191.00	2,257.00	.00	-100.0%
06131327 60201 20027 FICA	.00	.00	.00	2,300.00	.0%
06131327 60202 19027 INSUR	671.40	7,854.00	8,050.00	.00	-100.0%
06131327 60202 20027 INSUR	.00	.00	.00	7,352.00	.0%
06131327 60203 19027 RETIRE	170.07	2,125.00	2,190.00	.00	-100.0%
06131327 60203 20027 RETIRE	.00	.00	.00	2,290.00	.0%
06131327 70428 19027 TRAVTRAIN	.00	.00	.00	.00	.0%
06131327 70428 20027 TRAVTRAIN	.00	.00	.00	.00	.0%
06131327 70676 19027 SUPPLIES	.00	.00	.00	.00	.0%
06131327 70676 20027 SUPPLIES	.00	.00	.00	.00	.0%
06131381 50105 19081 SALEMP	.00	25,273.00	25,273.00	.00	-100.0%
06131381 50105 20081 SALEMP	.00	.00	.00	22,497.00	.0%
06131381 60201 19081 FICA	.00	1,934.00	1,934.00	.00	-100.0%
06131381 60201 20081 FICA	.00	.00	.00	1,721.00	.0%
06131381 60202 19081 INSUR	.00	9,861.00	9,861.00	.00	-100.0%
06131381 60202 20081 INSUR	.00	.00	.00	7,429.00	.0%
06131381 60203 19081 RETIRE	.00	1,876.00	1,876.00	.00	-100.0%
06131381 60203 20081 RETIRE	.00	.00	.00	1,715.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTY GRANTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
06131384 70411 18084 REPORTING	69,242.07	.00	69,242.00	69,242.00	.0%
06131384 70425 18084 WITNESS	28,485.93	.00	178,981.00	178,981.00	.0%
06131384 70676 18084 SUPPLIES	1,777.00	.00	1,777.00	1,777.00	.0%
TOTAL DISTRICT ATTORNEYS	102,718.04	79,753.00	330,944.00	325,362.00	.00 -1.7%
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000 NON DEPARTMENT					
06253310 43376 19010 VCLG CA RE	3,233.91	.00	42,000.00	.00	-100.0%
06253310 43376 20010 VCLG CA RE	.00	.00	.00	.00	.0%
06253900 43980 TRANSIN	.00	.00	.00	.00	.0%
06253900 43982 TRANSOUT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	3,233.91	.00	42,000.00	.00	.00 -100.0%
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025 COUNTY ATTORNEY					
06252510 50105 18010 SALEMP	27,063.64	.00	.00	.00	.0%
06252510 50105 19010 SALEMP	2,194.08	28,526.00	29,197.00	.00	-100.0%
06252510 50105 20010 SALEMP	.00	.00	.00	29,772.00	.0%
06252510 60201 19010 FICA	163.72	2,183.00	2,234.00	.00	-100.0%
06252510 60201 20010 FICA	.00	.00	.00	2,278.00	.0%
06252510 60202 19010 INSUR	706.73	8,261.00	8,402.00	.00	-100.0%
06252510 60202 20010 INSUR	.00	.00	.00	7,681.00	.0%
06252510 60203 19010 RETIRE	169.38	2,117.00	2,167.00	.00	-100.0%
06252510 60203 20010 RETIRE	.00	.00	.00	2,269.00	.0%
06252510 70301 16010 OFFSUPPL	.00	.00	.00	.00	.0%
06252510 70301 19010 OFFSUPPL	.00	.00	.00	.00	.0%
06252510 70301 20010 OFFSUPPL	.00	.00	.00	.00	.0%
06252510 70428 16010 TRAVTRAIN	.00	.00	.00	.00	.0%
06252510 70428 19010 TRAVTRAIN	.00	.00	.00	.00	.0%
06252510 70428 20010 TRAVTRAIN	.00	.00	.00	.00	.0%
06252510 70475 19010 EQUIP	.00	.00	.00	.00	.0%
06252510 70475 20010 EQUIP	.00	.00	.00	.00	.0%
06252510 70676 16010 SUPPLIES	.00	.00	.00	.00	.0%
06252510 70676 19010 SUPPLIES	.00	.00	.00	.00	.0%
06252510 70676 20010 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	30,297.55	41,087.00	42,000.00	42,000.00	.00 .00 .0%
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000 NON DEPARTMENT					
06543312 43388 19012 CIU OVAG R	3,237.27	.00	42,000.00	.00	-100.0%
06543312 43388 20012 CIU OVAG R	.00	.00	.00	.00	.0%

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SHERIFF GRANTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
06543373 43343 19073 BLOCK	.00	.00	76,000.00	.00	-100.0%
06543900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	3,237.27	.00	118,000.00	.00	.00 -100.0%
028 CIUSH					
06542812 50105 19012 SALEMP	2,265.18	27,395.00	27,803.00	.00	-100.0%
06542812 50105 20012 SALEMP	.00	.00	.00	28,468.00	.0%
06542812 60201 19012 FICA	173.05	2,096.00	2,127.00	.00	-100.0%
06542812 60201 20012 FICA	.00	.00	.00	2,178.00	.0%
06542812 60202 19012 INSUR	624.18	9,740.00	10,007.00	.00	-100.0%
06542812 60202 20012 INSUR	.00	.00	.00	9,185.00	.0%
06542812 60203 19012 RETIRE	174.86	2,033.00	2,063.00	.00	-100.0%
06542812 60203 20012 RETIRE	.00	.00	.00	2,169.00	.0%
TOTAL CIUSH	3,237.27	41,264.00	42,000.00	42,000.00	.00 .00 .0%
054 SHERIFF					
06543987 43343 19087 BLOCK	.00	.00	1,743.00	.00	-100.0%
06545473 70475 19073 EQUIP	.00	.00	6,481.00	.00	-100.0%
06545473 80470 19073 CAPEQUIP	.00	.00	69,519.00	.00	-100.0%
06545487 70475 19087 EQUIP	.00	.00	1,743.00	.00	-100.0%
TOTAL SHERIFF	.00	.00	79,486.00	.00	.00 -100.0%
000 NON DEPARTMENT					
06993314 43343 19014 BLOCK	.00	4,550,000.00	4,550,000.00	.00	-100.0%
06993318 43343 18018 BLOCK	.00	.00	.00	.00	.0%
06993354 43343 19054 BYRNEFOREN	.00	.00	33,558.00	.00	-100.0%
06993377 43343 19077 MAKERSPACE	2,430.10	.00	68,302.00	.00	-100.0%
06993379 43343 17079 BLOCK	500.00	.00	1,500.00	.00	-100.0%
06993386 43343 19086 BLOCK	.00	.00	5,000.00	.00	-100.0%
06993386 43343 20086 BLOCK	.00	.00	.00	.00	.0%
06993900 43950 LGMAT	.00	.00	.00	.00	.0%
06993914 43950 19023 LGMAT	265,971.50	1,500,000.00	1,500,000.00	.00	-100.0%
TOTAL NON DEPARTMENT	268,901.60	6,050,000.00	6,158,360.00	.00	.00 -100.0%
011 COUNTY JUDGE					
06990110 70445 SOFTMAIN	.00	.00	.00	.00	.0%
06990110 80470 CAPEQUIP	.00	.00	.00	.00	.0%
06990110 80482 CAPSOFT	.00	.00	.00	.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FISCAL 2020 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 COJUDGE	PCT CHANGE
06991114 50105 19023 SALEMP	16,963.90	99,600.00	99,600.00	33,928.00	-65.9%
06991114 60201 19023 FICA	1,297.66	7,619.00	7,619.00	2,596.00	-65.9%
06991114 60202 19023 INSUR	3,150.32	35,132.00	35,132.00	6,041.00	-82.8%
06991114 60203 19023 RETIRE	1,309.62	7,649.00	7,649.00	2,586.00	-66.2%
06991114 70676 19023 SUPPLIES	.00	650,000.00	611,878.00	.00	-100.0%
06991114 80504 19014 CAPBUILD	.00	4,550,000.00	4,550,000.00	.00	-100.0%
06991114 80504 19023 CAPBUILD	243,250.00	700,000.00	738,122.00	.00	-100.0%
TOTAL COUNTY JUDGE	265,971.50	6,050,000.00	6,050,000.00	45,151.00	.00 -99.3%
054 SHERIFF					
06995454 70475 19054 BYRNEEQUIP	.00	.00	33,558.00	.00	-100.0%
TOTAL SHERIFF	.00	.00	33,558.00	.00	.00 -100.0%
080 COUNTY LIBRARY					
06998077 50108 19077 SALPART	2,106.35	21,653.00	14,967.00	.00	-100.0%
06998077 60201 19077 FICA	161.13	1,657.00	1,145.00	.00	-100.0%
06998077 60203 17077 RETIRE	.00	.00	.00	.00	.0%
06998077 60203 19077 RETIRE	162.62	1,607.00	1,110.00	.00	-100.0%
06998077 70418 19077 HIREDSER	.00	.00	750.00	.00	-100.0%
06998077 70428 19077 TRAVTRAIN	.00	.00	3,400.00	.00	-100.0%
06998077 70475 19077 EQUIP	.00	.00	10,013.00	.00	-100.0%
06998077 80470 19077 CAPEQUIP	.00	.00	36,917.00	.00	-100.0%
06998079 70368 17079 PROGRAMS	500.00	.00	1,500.00	.00	-100.0%
06998086 50105 19086 SALEMP	.00	.00	315.00	.00	-100.0%
06998086 50105 20086 SALEMP	.00	.00	.00	.00	.0%
06998086 60201 19086 FICA	.00	.00	25.00	.00	-100.0%
06998086 60201 20086 FICA	.00	.00	.00	.00	.0%
06998086 60203 19086 RETIRE	.00	.00	24.00	.00	-100.0%
06998086 60203 20086 RETIRE	.00	.00	.00	.00	.0%
06998086 70368 19086 PROGRAMS	.00	.00	4,636.00	.00	-100.0%
06998086 70368 20086 PROGRAMS	.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	2,930.10	24,917.00	74,802.00	.00	.00 -100.0%
GRAND TOTAL	74,689,738.08	82,551,344.00	84,670,237.86	48,087,677.00	.00 -43.2%

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

VEHICLE INVENTORY TAX BUDGET 2019-2020

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	43,112.35
PROPOSED PENALTY MONEY FOR 2019-2020	2,500.00
PROPOSED INTEREST MONEY FOR 2019-2020	2,300.00
	TOTAL
	47,912.35
	EXPENSES
	17,000.00
	30,912.35

Becky Roblew

7/11/19