

Tom Green County

Proposed Budget FY 2018

By County Judge, Stephen Floyd

This budget will raise more total property taxes than last year's budget by \$2,633,251.47 or 8.37%, and of that amount \$541,403.27 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, 2017

	Actual FY2014	Actual FY2015	Actual FY2016	Est. Actual FY2017	Est. Budget FY2018
Revenues					
Property Tax	\$22,655,719	\$24,584,800	27,094,703.12	27,343,800	29,177,581
Delinquent Tax Coll.	397,331	362,970	338,293	389,110	375,000
Penalty & Interest	305,110	285,002	304,330	296,782	300,000
Sales Tax	9,463,558	9,617,653	8,312,853	8,518,277	8,475,000
Other Receipts	6,047,380	7,127,029	6,904,726	8,290,150	6,322,827
	<u>\$38,869,098</u>	<u>\$41,977,454</u>	<u>\$42,954,905</u>	<u>\$44,838,119</u>	<u>\$44,650,408</u>
Expenses	36,095,352	38,807,378	39,837,154	42,568,758	44,843,073
Net Oper. Surplus (Deficit)	\$2,773,745	\$3,170,077	\$3,117,751	\$2,269,361	(\$192,665)
Capital Expenditures	(1,616,501)	(5,867,543)	(3,591,777)	(3,408,256)	(2,220,528)
Beginning Fund Balance	14,782,817	15,940,061	13,242,595	12,768,569	11,629,674
Ending Fund Balance	\$15,940,061	\$13,242,595	\$12,768,569	\$11,629,674	\$9,216,481
Fund Balance as % of Exps.	44.16%	34.12%	32.05%	27.32%	20.55%
Assessed Property Value	\$4,903,477,250	\$5,411,266,938	\$5,928,607,250	\$6,141,056,191	\$6,496,412,276
Total Debt Service	\$2,737,723	\$2,807,025	\$2,821,700	\$3,540,131	\$4,075,930
Tax Rate					
Maintenance & Operations	0.46883	0.46139	0.46485	0.45485	0.46065
Interest & Sinking	0.05617	0.05361	0.04765	0.05765	0.06435
	<u>0.52500</u>	<u>0.51500</u>	<u>0.51250</u>	<u>0.51250</u>	<u>0.52500</u>
Effective Tax Rate (M & O)	0.44779	0.42963	0.42989	0.43864	0.42544
Debt Service Rate	0.05617	0.05361	0.04765	0.05765	0.06435
Total Effective Rate	<u>0.51542</u>	<u>0.48324</u>	<u>0.47754</u>	<u>0.49629</u>	<u>0.48979</u>
Rollback Rate	<u>0.54615</u>	<u>0.52252</u>	<u>0.51820</u>	<u>0.57310</u>	<u>0.54607</u>

General Fund Revenues

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
310 TAXES					
00013100 43101 CURRTAX	26,860,562.45	27,138,969.00	27,138,969.00	28,849,669.00	6.3%
00013100 43102 DELQTAX	338,292.94	375,000.00	375,000.00	375,000.00	.0%
00013100 43103 TIRZ TAX	234,140.67	276,022.00	276,022.00	327,619.00	18.7%
00013100 43191 PENINT	304,329.93	300,000.00	300,000.00	300,000.00	.0%
00013100 43192 LATE FEES	30,611.86	32,500.00	32,500.00	15,000.00	-53.8%
TOTAL TAXES	27,767,937.85	28,122,491.00	28,122,491.00	29,867,288.00	6.2%
320 LICENSES & PERMITS					
00013200 43201 ALCOHOL	52,267.00	30,000.00	30,000.00	37,500.00	25.0%
00013200 43204 SOBE	.00	2,000.00	2,000.00	2,000.00	.0%
00013200 43212 RBFEE	.00	.00	.00	.00	.0%
TOTAL LICENSES & PERMITS	52,267.00	32,000.00	32,000.00	39,500.00	23.4%
330 INTERGOVERNMENTAL					
00013300 43301 JUVPROS	.00	.00	.00	.00	.0%
00013300 43302 LAKEOCFISH	.00	.00	.00	.00	.0%
00013300 43303 DRAWDOWN	.00	.00	.00	.00	.0%
00013300 43304 CONTRIBREV	.00	.00	.00	.00	.0%
00013300 43306 STATEREV	.00	.00	.00	.00	.0%
00013300 43312 CRBFUND	1,165,706.49	1,042,000.00	1,042,000.00	1,062,000.00	1.9%
00013300 43319 CH19REV	.00	.00	.00	.00	.0%
00013300 43320 CHARITY	.00	.00	.00	.00	.0%
00013300 43321 GENSALES	8,312,852.59	8,750,000.00	8,750,000.00	8,475,000.00	-3.1%
00013300 43322 NSBLP	.00	.00	.00	.00	.0%
00013300 43323 KICK	.00	.00	.00	.00	.0%
00013300 43324 RKR	.00	.00	.00	.00	.0%
00013300 43325 IVE	.00	.00	.00	.00	.0%
00013300 43326 CAFTWD	.00	.00	.00	.00	.0%
00013300 43327 CASUPP	46,667.00	46,667.00	46,667.00	46,667.00	.0%
00013300 43328 MHU	.00	.00	.00	.00	.0%
00013300 43329 CIU/CJD	.00	.00	.00	.00	.0%
00013300 43330 SAFESTEP	.00	.00	.00	.00	.0%
00013300 43331 CERT	.00	.00	.00	.00	.0%
00013300 43332 LEOSEREV	.00	.00	.00	.00	.0%
00013300 43333 FVI	.00	.00	.00	.00	.0%
00013300 43334 ALTINCAR	.00	.00	.00	.00	.0%
00013300 43335 PARENTAID	.00	.00	.00	.00	.0%
00013300 43336 HOMESEC	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00013300 43337	CCLREV	168,000.00	168,000.00	168,000.00	168,000.00	.0%
00013300 43338	TWC	.00	.00	.00	.00	.0%
00013300 43339	NARC	.00	.00	.00	.00	.0%
00013300 43340	CURRENH	.00	.00	.00	.00	.0%
00013300 43341	DOMVIOL	.00	.00	.00	.00	.0%
00013300 43342	CLICKIT	.00	.00	.00	.00	.0%
00013300 43343	BLOCK	.00	.00	.00	.00	.0%
00013300 43344	LATROAD	.00	.00	.00	.00	.0%
00013300 43345	DRUGCOURT	.00	.00	.00	.00	.0%
00013300 43346	BINGOTAX	41,921.22	42,000.00	42,000.00	42,000.00	.0%
00013300 43347	DASTSUPPL	8,433.84	8,434.00	8,434.00	8,434.00	.0%
00013300 43348	VICCOMP	.00	.00	.00	.00	.0%
00013300 43349	FISCALFEE	41,497.50	42,000.00	42,000.00	41,800.00	-.5%
00013300 43351	CJPLAN	.00	.00	.00	.00	.0%
00013300 43352	JUSTED	.00	.00	.00	.00	.0%
00013300 43353	MIXBEV	332,321.33	345,000.00	345,000.00	330,000.00	-4.3%
00013300 43354	FINRESP	.00	.00	.00	.00	.0%
00013300 43355	LLEBG	.00	.00	.00	.00	.0%
00013300 43356	HUDINLIEU	81,936.21	68,000.00	68,000.00	70,000.00	2.9%
00013300 43357	CJSTSUPP	25,200.00	25,200.00	25,200.00	25,200.00	.0%
00013300 43358	TIMEPAY	.00	.00	.00	.00	.0%
00013300 43359	INDIGLEG	.00	.00	.00	.00	.0%
00013300 43360	ADASUPP	21,220.00	20,000.00	20,000.00	16,000.00	-20.0%
00013300 43361	FUGAPP	.00	.00	.00	.00	.0%
00013300 43362	JURORDON	.00	.00	.00	.00	.0%
00013300 43363	JUVCDFEE	.00	.00	.00	.00	.0%
00013300 43364	CCC	112,462.34	110,000.00	110,000.00	90,000.00	-18.2%
00013300 43365	EMS	.00	.00	.00	.00	.0%
00013300 43366	TOBACCO	50,872.49	51,000.00	51,000.00	51,000.00	.0%
00013300 43367	TERP	.00	.00	.00	.00	.0%
00013300 43368	TIFB	.00	.00	.00	.00	.0%
00013300 43369	AGCHILD	144.02	250.00	250.00	185.00	-26.0%
00013300 43370	SCAAP	.00	.00	.00	.00	.0%
00013300 43371	CVCOG	.00	.00	.00	.00	.0%
00013300 43372	FFVPU	.00	.00	.00	.00	.0%
00013300 43373	FFVIU	.00	.00	.00	.00	.0%
00013300 43374	FFVVA	.00	.00	.00	.00	.0%
00013300 43375	PASSTHRU	.00	.00	.00	.00	.0%
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	84,791.36	52,500.00	52,500.00	75,000.00	42.9%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00013300 43381 SB7	.00	.00	.00	.00	.0%
00013300 43382 TOBG	.00	.00	.00	.00	.0%
00013300 43383 BBBS	.00	.00	.00	.00	.0%
00013300 43384 STEPIDM	.00	.00	.00	.00	.0%
00013300 43385 COMMNET	.00	.00	.00	.00	.0%
00013300 43386 JURORREIM	14,824.00	12,000.00	12,000.00	15,000.00	25.0%
00013300 43387 DPS	.00	.00	.00	.00	.0%
00013300 43388 CIU/OAG	.00	.00	.00	.00	.0%
00013300 43390 FEDOTREIMB	.00	.00	.00	.00	.0%
00013300 43398 CWP	.00	.00	.00	.00	.0%
TOTAL INTERGOVERNMENTAL	10,508,850.39	10,783,051.00	10,783,051.00	10,516,286.00	-2.5%
340 CHARGES FOR SERVICES					
00013400 43400 TREAS	1,100.77	1,000.00	1,000.00	1,000.00	.0%
00013400 43401 CJPROB	6,808.60	8,500.00	8,500.00	8,500.00	.0%
00013400 43402 CCLFINE	.00	.00	.00	.00	.0%
00013400 43403 SHERIFF	110,396.21	95,000.00	95,000.00	95,000.00	.0%
00013400 43404 CA	22,236.18	22,000.00	22,000.00	19,000.00	-13.6%
00013400 43405 CC	660,282.87	650,000.00	650,000.00	652,000.00	.3%
00013400 43406 TAC	505,163.54	505,000.00	505,000.00	505,000.00	.0%
00013400 43407 DC	147,082.43	150,000.00	150,000.00	140,000.00	-6.7%
00013400 43408 JP	49,655.00	45,000.00	45,000.00	48,000.00	6.7%
00013400 43409 CON	146,037.54	125,000.00	125,000.00	135,000.00	8.0%
00013400 43410 RBADDON	.00	.00	.00	.00	.0%
00013400 43411 MOBHOME	8,578.00	9,500.00	9,500.00	9,000.00	-5.3%
00013400 43412 CRTSECDC	.00	.00	.00	.00	.0%
00013400 43413 RMDCCIV	.00	.00	.00	.00	.0%
00013400 43414 SPECIALCRT	.00	.00	.00	35,000.00	.0%
00013400 43415 RKRPOST	.00	.00	.00	.00	.0%
00013400 43416 RMDCCRIM	.00	.00	.00	.00	.0%
00013400 43417 DRUGCRT	7,353.82	7,500.00	7,500.00	7,000.00	-6.7%
00013400 43420 CCTSR	.00	.00	.00	.00	.0%
00013400 43421 JURY	5,164.83	4,000.00	4,000.00	4,000.00	.0%
00013400 43422 VOTERREG	253.57	500.00	500.00	275.00	-45.0%
00013400 43423 VEND	2,756.49	4,500.00	4,500.00	3,500.00	-22.2%
00013400 43424 CRTCBLDGIN	.00	.00	.00	.00	.0%
00013400 43425 CRTRPTRCC	14,163.29	15,000.00	15,000.00	15,000.00	.0%
00013400 43426 CRTRPTRDC	16,823.33	17,000.00	17,000.00	16,000.00	-5.9%
00013400 43427 CITYPRISON	134,868.00	106,000.00	106,000.00	125,000.00	17.9%
00013400 43428 COURTCALL	635.00	50.00	50.00	150.00	200.0%
00013400 43429 BONDFEE	.00	.00	.00	.00	.0%
00013400 43430 COPYMACH	17,551.73	17,000.00	17,000.00	17,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00013400 43431		DCCRIM	.00	.00	.00	.0%
00013400 43432		CCCRIM	.00	.00	.00	.0%
00013400 43433	15,847.84	JCCCRIM	16,000.00	16,000.00	16,000.00	.0%
00013400 43434	1,092.00	IMMIGRA	500.00	500.00	1,000.00	100.0%
00013400 43435	2,016.10	CJEDU	2,000.00	2,000.00	2,000.00	.0%
00013400 43436	14,237.93	ARRESTFEE	14,000.00	14,000.00	14,000.00	.0%
00013400 43437	57,649.63	ARRESTWAR	50,000.00	50,000.00	50,000.00	.0%
00013400 43438	7,320.00	PARKFEE	7,000.00	7,000.00	7,000.00	.0%
00013400 43439	.00	VEHREGFEE	.00	.00	.00	.0%
00013400 43440	93,000.94	ATTYFEE	105,000.00	105,000.00	90,000.00	-14.3%
00013400 43441	.00	COMPREHAB	.00	.00	.00	.0%
00013400 43442	.00	ATTYFEECIV	.00	.00	.00	.0%
00013400 43443	63,625.00	ENVIRCON	70,000.00	70,000.00	60,000.00	-14.3%
00013400 43444	.00	DA	.00	.00	.00	.0%
00013400 43445	.00	DUMP	.00	.00	.00	.0%
00013400 43446	70,900.00	JUVCENTDET	55,000.00	55,000.00	50,000.00	-9.1%
00013400 43447	.00	COCLKFEE	.00	.00	.00	.0%
00013400 43448	15,496.53	COCRTCOST	15,000.00	15,000.00	15,000.00	.0%
00013400 43449	1,582.08	DWIVID	2,000.00	2,000.00	2,000.00	.0%
00013400 43450	70,579.13	DEFADJFEE	70,000.00	70,000.00	70,000.00	.0%
00013400 43451	199,178.27	JAILFONE	116,250.00	116,250.00	117,000.00	.6%
00013400 43452	.00	SCHZONE	.00	.00	.00	.0%
00013400 43453	.00	LEMIFEE	.00	.00	.00	.0%
00013400 43454	.00	HB70	.00	.00	.00	.0%
00013400 43455	.00	CRTHSSEC	.00	.00	.00	.0%
00013400 43456	.00	RECMANFEE	.00	.00	.00	.0%
00013400 43457	.00	MISDCOST	.00	.00	.00	.0%
00013400 43458	.00	HB70REV	.00	.00	.00	.0%
00013400 43460	.00	HB66	.00	.00	.00	.0%
00013400 43461	.00	SAPDFEE	.00	.00	.00	.0%
00013400 43462	.00	JP1	.00	.00	.00	.0%
00013400 43463	.00	JP2	.00	.00	.00	.0%
00013400 43464	.00	JP3	.00	.00	.00	.0%
00013400 43465	.00	JP4	.00	.00	.00	.0%
00013400 43466	.00	JFONESO	.00	.00	.00	.0%
00013400 43467	71,849.00	FED PRISON	40,000.00	40,000.00	60,000.00	50.0%
00013400 43468	.00	INDLEGSERV	.00	.00	.00	.0%
00013400 43469	.00	JUVCRIM	.00	.00	.00	.0%
00013400 43470	.00	FUGAPPR	.00	.00	.00	.0%
00013400 43471	.00	CASHBOND	.00	.00	.00	.0%
00013400 43472	.00	WARRANT	.00	.00	.00	.0%
00013400 43473	.00	COCRTCIV	.00	.00	.00	.0%
00013400 43474	.00	RECMAN	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00013400 43475	.00	.00	.00	.00	.0%
00013400 43476	.00	.00	.00	.00	.0%
00013400 43477	.00	.00	.00	.00	.0%
00013400 43478	.00	.00	.00	.00	.0%
00013400 43479	.00	.00	.00	.00	.0%
00013400 43480	.00	.00	.00	.00	.0%
00013400 43481	.00	.00	.00	.00	.0%
00013400 43482	.00	.00	.00	.00	.0%
00013400 43483	.00	.00	.00	.00	.0%
00013400 43484	.00	.00	.00	.00	.0%
00013400 43485	.00	.00	.00	.00	.0%
00013400 43486	.00	.00	.00	.00	.0%
00013400 43487	.00	.00	.00	.00	.0%
00013400 43488	.00	.00	.00	.00	.0%
00013400 43489	.00	.00	.00	.00	.0%
00013400 43490	.00	.00	.00	.00	.0%
00013400 43491	500.00	3,000.00	3,000.00	1,000.00	-66.7%
00013400 43492	.00	.00	.00	.00	.0%
00013400 43494	.00	.00	.00	.00	.0%
00013400 43495	.00	.00	.00	.00	.0%
00013400 43496	.00	.00	.00	.00	.0%
00013400 43497	.00	.00	.00	.00	.0%
00013400 43499	30,349.00	25,000.00	25,000.00	27,000.00	8.0%
00013400 43500	.00	.00	.00	.00	.0%
00013400 43501	.00	.00	.00	.00	.0%
00013400 43502	.00	.00	.00	.00	.0%
00013400 43503	.00	.00	.00	.00	.0%
00013400 43504	.00	.00	.00	.00	.0%
00013400 43505	.00	.00	.00	.00	.0%
00013400 43506	.00	.00	.00	.00	.0%
00013400 43507	.00	.00	.00	.00	.0%
00013400 43508	.00	.00	.00	.00	.0%
00013400 43509	.00	.00	.00	.00	.0%
00013400 43510	.00	.00	.00	.00	.0%
00013400 43511	.00	.00	.00	.00	.0%
00013400 43512	.00	.00	.00	.00	.0%
00013400 43513	.00	.00	.00	.00	.0%
00013400 43514	.00	.00	.00	.00	.0%
00013400 43515	.00	.00	.00	.00	.0%
00013400 43516	.00	.00	.00	.00	.0%
00013400 43517	.00	.00	.00	.00	.0%
00013400 43518	.00	.00	.00	.00	.0%
00013400 43519	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE			
00013400 43520	INDDEFREP	.00	.00	.00	.00	.0%		
00013400 43526	CCLTIME	.00	.00	.00	.00	.0%		
00013400 43536	DCTIME	.00	.00	.00	.00	.0%		
00013400 43549	DRWYPMTFEE	.00	.00	.00	.00	.0%		
00013400 43550	BIRTHCERT	.00	.00	.00	.00	.0%		
00013400 43551	MARRIAGE	.00	.00	.00	.00	.0%		
00013400 43552	INFMLMARR	.00	.00	.00	.00	.0%		
00013400 43553	NONDISC411	.00	.00	.00	.00	.0%		
00013400 43554	JURORDON61	.00	.00	.00	.00	.0%		
00013400 43555	INDLEGJUST	.00	.00	.00	.00	.0%		
00013400 43556	INDLEGSPC	.00	.00	.00	.00	.0%		
00013400 43557	SPCJUDFU	.00	.00	.00	.00	.0%		
00013400 43558	INDLEGSCC	.00	.00	.00	.00	.0%		
00013400 43559	SCCJUDFU	.00	.00	.00	.00	.0%		
00013400 43560	INDLEGCCC	.00	.00	.00	.00	.0%		
00013400 43561	CCCJUDFU	.00	.00	.00	.00	.0%		
00013400 43562	DCDIVFAM	.00	.00	.00	.00	.0%		
00013400 43563	DCNOTDIV	.00	.00	.00	.00	.0%		
00013400 43564	INDLEGDC	.00	.00	.00	.00	.0%		
00013400 43575	FAMPROT	.00	.00	.00	.00	.0%		
00013400 43576	JURDONNP	.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%		
TOTAL CHARGES FOR SERVICES		2,572,134.65	2,373,300.00	2,373,300.00	2,417,425.00	.00	.00	1.9%
360 FINES & FORFEITURES								
00013600 43600	SEIZED	.00	.00	.00	.00	.00	.00	.0%
00013600 43601	DC	162,207.63	165,000.00	165,000.00	150,000.00			-9.1%
00013600 43602	JC	639,800.84	625,000.00	625,000.00	630,000.00			.8%
00013600 43603	CCL	223,060.38	225,000.00	225,000.00	215,000.00			-4.4%
00013600 43605	BONDFORT	12,965.00	25,000.00	25,000.00	15,000.00			-40.0%
00013600 43606	STCOMP	.00	.00	.00	.00	.00	.00	.0%
00013600 43607	PROBFEE	.00	.00	.00	.00	.00	.00	.0%
00013600 43608	OTHER	.00	.00	.00	.00	.00	.00	.0%
00013600 43610	93STCOMP	.00	.00	.00	.00	.00	.00	.0%
00013600 43611	PRESENINV	.00	.00	.00	.00	.00	.00	.0%
00013600 43612	SAFPF	.00	.00	.00	.00	.00	.00	.0%
00013600 43613	REGFEES	.00	.00	.00	.00	.00	.00	.0%
00013600 43660	REFTOST	.00	.00	.00	.00	.00	.00	.0%
TOTAL FINES & FORFEITURES		1,038,033.85	1,040,000.00	1,040,000.00	1,010,000.00	.00	.00	-2.9%
370 MISCELLANEOUS								
00013700 43701	DEPINT	6,333.59	5,000.00	5,000.00	10,000.00			100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00013700 43703	CDINTEREST	49,263.59	35,000.00	35,000.00	40,000.00	14.3%
00013700 43704	INTSECUR	.00	.00	.00	.00	.0%
00013700 43705	TEXCLASS	33,343.15	17,500.00	17,500.00	40,000.00	128.6%
00013700 43706	FUMGMTINT	.00	.00	.00	.00	.0%
00013700 43707	TEXPOOLINT	5,471.39	2,500.00	2,500.00	3,000.00	20.0%
00013700 43708	TXPRIMEINT	17,273.08	7,500.00	7,500.00	8,000.00	6.7%
00013700 43709	CREDCARD	.00	.00	.00	.00	.0%
00013700 43710	LOSSINV	.00	.00	.00	.00	.0%
00013700 43711	GAININV	.00	.00	.00	.00	.0%
00013700 43712	MININT	.00	.00	.00	.00	.0%
00013700 43787	ARCHFEE	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS		111,684.80	67,500.00	67,500.00	101,000.00	.00 49.6%
380	SALVAGE SALES					
00013800 43801	SALVSALE	16,390.41	15,000.00	15,000.00	15,000.00	.0%
00013800 43802	WEIGHTFEE	.00	.00	.00	.00	.0%
00013800 43879	SPECREIM	.00	.00	.00	.00	.0%
00013800 43880	AGGPREIM	.00	.00	.00	.00	.0%
00013800 43881	EMPINSPREM	.00	.00	.00	.00	.0%
00013800 43882	DEPENPREM	.00	.00	.00	.00	.0%
00013800 43883	VARHEALTH	.00	.00	.00	.00	.0%
00013800 43884	DEPENPCARE	.00	.00	.00	.00	.0%
00013800 43885	ADMINREV	.00	.00	.00	.00	.0%
00013800 43886	STOPLOSS	.00	.00	.00	.00	.0%
00013800 43887	COBRA	.00	.00	.00	.00	.0%
00013800 43888	ESFI	.00	.00	.00	.00	.0%
00013800 43889	LIFE	.00	.00	.00	.00	.0%
00013800 43890	COADMINFEE	.00	.00	.00	.00	.0%
00013800 43891	UTIL	.00	.00	.00	.00	.0%
00013800 43892	RXCARD	.00	.00	.00	.00	.0%
00013800 43893	NTWKACC	.00	.00	.00	.00	.0%
00013800 43894	MEDSUPP	.00	.00	.00	.00	.0%
00013800 43895	RETINSPREM	.00	.00	.00	.00	.0%
TOTAL SALVAGE SALES		16,390.41	15,000.00	15,000.00	15,000.00	.00 .0%
390	OTHER					
00013900 43901	CSPROBREIM	1,700.31	3,000.00	3,000.00	3,000.00	.0%
00013900 43902	APDISC	.00	.00	.00	.00	.0%
00013900 43903	MISCREV	96,213.76	30,000.00	31,265.00	30,000.00	-4.0%
00013900 43903	12078 MISCREV	.00	.00	.00	.00	.0%
00013900 43904	TJPCFEE	697.00	500.00	500.00	500.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00013900 43905		DHSREIM .00	.00	.00	.00	.0%
00013900 43906		VETREIM .00	.00	.00	.00	.0%
00013900 43907	11,462.98	DEFDRIVE 10,000.00	10,000.00	10,000.00	10,000.00	.0%
00013900 43908		JCSTALECK .00	.00	.00	.00	.0%
00013900 43909		PARKREST .00	.00	.00	.00	.0%
00013900 43910		DEFPROSFEE .00	.00	.00	.00	.0%
00013900 43911	225.00	DONATIONS 250.00	5,450.00	250.00	250.00	-95.4%
00013900 43912	3,004.39	FLOODSCH .00	.00	.00	.00	.0%
00013900 43913		GASREIM .00	.00	.00	.00	.0%
00013900 43914		CIVILSETT .00	.00	.00	.00	.0%
00013900 43915		DJPCOKE .00	.00	.00	.00	.0%
00013900 43916	2,170.00	FINGRPRIN 2,200.00	2,200.00	2,200.00	2,200.00	.0%
00013900 43917	28,663.38	NONREGINM 28,000.00	28,000.00	28,000.00	28,000.00	.0%
00013900 43918		PRISDAM .00	.00	.00	.00	.0%
00013900 43919	31,970.11	IHCREIM 7,500.00	7,500.00	10,000.00	10,000.00	33.3%
00013900 43920	8,065.95	PRISMED 2,000.00	2,000.00	2,000.00	2,000.00	.0%
00013900 43921	53,900.97	LIBREV 55,000.00	55,000.00	50,000.00	50,000.00	-9.1%
00013900 43922	29,207.00	PPP 32,000.00	32,000.00	.00	.00	-100.0%
00013900 43923		JAILMEAL .00	.00	.00	.00	.0%
00013900 43924		PPPOTHER .00	.00	.00	.00	.0%
00013900 43925		RESTREV .00	.00	.00	.00	.0%
00013900 43926		SCHLUNCH .00	.00	.00	.00	.0%
00013900 43927		IHCREIMST .00	.00	.00	.00	.0%
00013900 43928		ASSAULTVIC .00	.00	.00	.00	.0%
00013900 43929		LAESPER .00	.00	.00	.00	.0%
00013900 43930		CRIVICOMP .00	.00	.00	.00	.0%
00013900 43931		CHILDPROT .00	.00	.00	.00	.0%
00013900 43932		CASA .00	.00	.00	.00	.0%
00013900 43933		ALCDRUGCO .00	.00	.00	.00	.0%
00013900 43934		SWKEYBL .00	.00	.00	.00	.0%
00013900 43935		EXPANCHILD .00	.00	.00	.00	.0%
00013900 43936	24,324.09	RAPEVAL 16,000.00	16,000.00	10,000.00	10,000.00	-37.5%
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 .00	683,883.00	.00	.00	-100.0%
00013900 43941	370.33	CSF 100.00	100.00	100.00	100.00	.0%
00013900 43942	5,140.00	SCLROOMFEE 3,750.00	3,750.00	3,750.00	3,750.00	.0%
00013900 43945		SUBDRDS .00	.00	.00	.00	.0%
00013900 43946	40,361.00	SAPDCIU 42,919.00	42,919.00	44,074.00	44,074.00	2.7%
00013900 43947		SAHFHW .00	.00	.00	.00	.0%
00013900 43948	12,500.00	COSA REV 20,754.00	20,754.00	8,448.00	8,448.00	-59.3%
00013900 43950	282,504.00	MHUMATCH 282,504.00	282,504.00	282,894.00	282,894.00	.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00013900 43954	21,000.00	21,000.00	21,000.00	21,000.00	.0%
00013900 43955	.00	.00	.00	.00	.0%
00013900 43956	.00	.00	.00	.00	.0%
00013900 43957	.00	.00	.00	.00	.0%
00013900 43958	.00	.00	.00	.00	.0%
00013900 43959	.00	.00	.00	.00	.0%
00013900 43960	.00	.00	.00	.00	.0%
00013900 43961	.00	.00	.00	.00	.0%
00013900 43962	.00	.00	.00	.00	.0%
00013900 43963	.00	.00	.00	.00	.0%
00013900 43964	.00	.00	.00	.00	.0%
00013900 43965	12,386.77	.00	.00	.00	.0%
00013900 43966	.00	.00	.00	.00	.0%
00013900 43967	.00	.00	.00	.00	.0%
00013900 43968	.00	.00	.00	.00	.0%
00013900 43969	.00	.00	.00	.00	.0%
00013900 43970	.00	.00	.00	.00	.0%
00013900 43971	.00	.00	.00	.00	.0%
00013900 43972	.00	.00	.00	.00	.0%
00013900 43973	.00	.00	1,218,168.00	.00	-100.0%
00013900 43974	.00	.00	.00	.00	.0%
00013900 43975	.00	.00	.00	.00	.0%
00013900 43976	.00	.00	.00	.00	.0%
00013900 43977	.00	.00	.00	.00	.0%
00013900 43978	100.00	.00	.00	.00	.0%
00013900 43979	.00	.00	.00	.00	.0%
00013900 43980	95,814.10	50,000.00	50,000.00	50,000.00	.0%
00013900 43981	.00	.00	.00	.00	.0%
00013900 43982	.00	.00	-300,000.00	.00	-100.0%
00013900 43983	.00	.00	.00	.00	.0%
00013900 43984	.00	.00	.00	.00	.0%
00013900 43985	9,824.41	10,000.00	10,000.00	10,000.00	.0%
00013900 43986	.00	.00	.00	.00	.0%
00013900 43987	.00	.00	.00	.00	.0%
00013900 43988	.00	.00	.00	.00	.0%
00013900 43989	.00	.00	.00	.00	.0%
00013900 43995	.00	.00	.00	.00	.0%
00013900 43996	1,000.00	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%
00013900 43998	.00	.00	.00	.00	.0%
00013900 43999	.00	.00	.00	.00	.0%
TOTAL OTHER	887,605.55	734,877.00	2,343,393.00	683,616.00	.00 -70.8%
GRAND TOTAL	42,954,904.50	43,168,219.00	44,776,735.00	44,650,115.00	.00 -1.3%

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

General Fund Expenses
By Department

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
001 COMMISSIONERS COURT					
00010010 50101 SALEO	190,021.68	194,022.00	194,022.00	197,902.00	2.0%
00010010 50105 SALEMP	28,676.94	29,712.00	29,712.00	25,748.00	-13.3%
00010010 50139 CONTLAB	.00	.00	.00	.00	.0%
00010010 50388 CELLALLOW	179.92	180.00	180.00	180.00	.0%
00010010 50427 AUTOALLOW	45,036.00	45,036.00	45,036.00	45,036.00	.0%
00010010 60201 FICA	18,621.65	20,575.00	20,575.00	20,569.00	.0%
00010010 60202 INSUR	36,298.56	42,404.00	42,404.00	43,488.00	2.6%
00010010 60203 RETIRE	21,645.75	21,907.00	21,907.00	20,656.00	-5.7%
00010010 70301 OFFSUPPL	488.61	500.00	500.00	500.00	.0%
00010010 70382 CETRZMATCH	.00	.00	.00	.00	.0%
00010010 70387 EMPENRICH	.00	.00	.00	.00	.0%
00010010 70403 BONDPREM	.00	534.00	534.00	.00	-100.0%
00010010 70405 DUES	.00	.00	.00	2,650.00	.0%
00010010 70428 TRAVTRAIN	5,337.04	13,000.00	12,850.00	13,000.00	1.2%
00010010 70429 INCOTRAV	108.00	200.00	200.00	200.00	.0%
00010010 70475 EQUIP	.00	900.00	900.00	300.00	-66.7%
00010010 70514 SPECPROJ	.00	.00	.00	.00	.0%
00010010 70514 00198 SPECPROJ	.00	.00	.00	.00	.0%
00010010 70514 00199 SPECPROJ	.00	.00	.00	.00	.0%
00010010 70675 PROFFEE	14,962.75	.00	.00	5,000.00	.0%
00010010 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010010 80571 AUTO	.00	.00	.00	.00	.0%
00010010 80571 00198 AUTO	.00	.00	.00	.00	.0%
00010010 80573 00198 CAPROADE	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS COURT	361,376.90	368,970.00	368,820.00	375,229.00	.00 1.7%
002 PURCHASING DEPARTMENT					
00010020 50105 SALEMP	145,249.84	.00	.00	.00	.0%
00010020 50108 SALPART	.00	.00	.00	.00	.0%
00010020 50388 CELLALLOW	1,080.04	.00	.00	.00	.0%
00010020 50391 UNIFRMALLW	300.04	.00	.00	.00	.0%
00010020 60201 FICA	10,993.70	.00	.00	.00	.0%
00010020 60202 INSUR	40,585.94	.00	.00	.00	.0%
00010020 60203 RETIRE	12,007.95	.00	.00	.00	.0%
00010020 70301 OFFSUPPL	661.09	.00	.00	.00	.0%
00010020 70335 AUTOREP	769.22	.00	.00	.00	.0%
00010020 70405 DUES	965.00	.00	.00	.00	.0%
00010020 70428 TRAVTRAIN	1,958.50	.00	.00	.00	.0%
00010020 70429 INCOTRAV	223.53	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010020 70435 BOOKS	64.00	.00	.00	.00	.0%
00010020 70475 EQUIP	681.18	.00	.00	.00	.0%
00010020 70676 SUPPLIES	.00	.00	.00	.00	.0%
00010020 80470 CAPEQUIP	17,621.00	.00	.00	.00	.0%
00010020 80571 AUTO	.00	.00	.00	.00	.0%
TOTAL PURCHASING DEPARTMENT	233,161.03	.00	.00	.00	.0%
003 COUNTY CLERK					
00010030 50101 SALEO	69,999.93	71,000.00	71,000.00	72,421.00	2.0%
00010030 50105 SALEMP	417,537.01	419,426.00	419,426.00	417,779.00	-.4%
00010030 50139 CONTLAB	.00	.00	.00	.00	.0%
00010030 50427 AUTOALLOW	1,485.00	1,485.00	1,485.00	1,485.00	.0%
00010030 60201 FICA	36,436.42	37,631.00	37,631.00	37,615.00	.0%
00010030 60202 INSUR	125,014.44	147,969.00	147,969.00	151,920.00	2.7%
00010030 60203 RETIRE	40,050.33	41,015.00	41,015.00	39,571.00	-3.5%
00010030 70301 OFFSUPPL	8,609.08	12,000.00	12,000.00	13,000.00	8.3%
00010030 70385 INTERNET	.00	.00	.00	.00	.0%
00010030 70388 CELLPH	.00	.00	.00	.00	.0%
00010030 70403 BONDPREM	6,074.00	7,944.00	7,944.00	7,500.00	-5.6%
00010030 70405 DUES	662.50	300.00	300.00	500.00	66.7%
00010030 70428 TRAVTRAIN	11,413.96	15,960.00	15,960.00	11,500.00	-27.9%
00010030 70435 BOOKS	968.90	1,000.00	1,000.00	1,200.00	20.0%
00010030 70442 BIRTHCERT	2,067.90	4,500.00	4,500.00	3,000.00	-33.3%
00010030 70475 EQUIP	6,515.86	2,500.00	2,500.00	.00	-100.0%
00010030 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	726,835.33	762,730.00	762,730.00	757,491.00	-.7%
005 VETERANS SERVICE					
00010050 50105 SALEMP	28,907.24	29,711.00	29,711.00	31,013.00	4.4%
00010050 50108 SALPART	5,559.82	14,464.00	14,464.00	14,209.00	-1.8%
00010050 50388 CELLALLOW	.00	.00	.00	.00	.0%
00010050 50427 AUTOALLOW	.00	.00	.00	.00	.0%
00010050 60201 FICA	2,636.88	3,380.00	3,380.00	3,460.00	2.4%
00010050 60202 INSUR	9,011.46	10,548.00	10,548.00	10,872.00	3.1%
00010050 60203 RETIRE	2,821.99	3,630.00	3,630.00	3,475.00	-4.3%
00010050 70301 OFFSUPPL	774.20	817.00	817.00	600.00	-26.6%
00010050 70304 CONFEXP	.00	.00	.00	.00	.0%
00010050 70335 AUTOREP	.00	.00	.00	.00	.0%
00010050 70387 EMPENRICH	.00	.00	.00	.00	.0%
00010050 70405 DUES	.00	.00	.00	.00	.0%
00010050 70428 TRAVTRAIN	1,252.82	1,350.00	1,350.00	1,500.00	11.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010050 70429 INCOTRAV	10.35	100.00	100.00	100.00	.0%
00010050 70462 OFFRENT	23,976.12	24,280.00	24,280.00	24,280.00	.0%
00010050 70469 SOFTEXP	.00	.00	.00	.00	.0%
00010050 70475 EQUIP	189.00	567.00	567.00	650.00	14.6%
00010050 70514 SPEC PROJ	.00	.00	.00	.00	.0%
TOTAL VETERANS SERVICE	75,139.88	88,847.00	88,847.00	90,159.00	.00 1.5%
006 CO & JUSTICE COURT COMPLIANCE					
00010060 50105 SALEMP	106,887.15	111,862.00	112,998.00	116,349.00	3.0%
00010060 50108 SALPART	9,366.30	10,235.00	10,235.00	9,913.00	-3.1%
00010060 60201 FICA	8,850.82	9,340.00	9,340.00	9,660.00	3.4%
00010060 60202 INSUR	36,045.84	42,192.00	42,192.00	43,488.00	3.1%
00010060 60203 RETIRE	9,517.15	10,038.00	10,038.00	9,701.00	-3.4%
00010060 70301 OFFSUPPL	4,068.70	4,755.00	4,755.00	4,704.00	-1.1%
00010060 70405 DUES	100.00	100.00	100.00	100.00	.0%
00010060 70428 TRAVTRAIN	2,816.98	2,266.00	2,266.00	2,250.00	-.7%
00010060 70475 EQUIP	147.82	1,442.00	1,442.00	1,700.00	17.9%
00010060 70496 NOTARY	71.00	.00	.00	.00	.0%
00010060 70675 PROFFEE	8,562.60	7,200.00	7,200.00	6,600.00	-8.3%
00010060 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010060 80482 CAPSOFT	.00	.00	.00	.00	.0%
TOTAL CO & JUSTICE COURT COM	186,434.36	199,430.00	200,566.00	204,465.00	.00 1.9%
007 HUMAN RESOURCES					
00010070 50105 SALEMP	152,598.00	151,411.00	151,411.00	156,108.00	3.1%
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	1,440.00	1,440.00	.0%
00010070 50427 AUTOALLOW	1,998.10	1,998.00	1,998.00	1,998.00	.0%
00010070 60201 FICA	11,748.58	11,831.00	11,831.00	12,206.00	3.2%
00010070 60202 INSUR	16,640.56	27,192.00	27,192.00	32,616.00	19.9%
00010070 60203 RETIRE	12,787.54	12,597.00	12,597.00	12,258.00	-2.7%
00010070 60204 WORKCOMP	6,098.35	12,500.00	12,500.00	12,500.00	.0%
00010070 70301 OFFSUPPL	254.39	700.00	900.00	800.00	-11.1%
00010070 70306 EDUMATER	895.00	500.00	300.00	500.00	66.7%
00010070 70405 DUES	190.00	285.00	285.00	410.00	43.9%
00010070 70428 TRAVTRAIN	3,677.16	3,374.00	3,374.00	3,374.00	.0%
00010070 70429 INCOTRAV	72.52	60.00	60.00	60.00	.0%
00010070 70475 EQUIP	.00	.00	.00	.00	.0%
TOTAL HUMAN RESOURCES	208,400.08	223,888.00	223,888.00	234,270.00	.00 4.6%
008 INFORMATION TECHNOLOGY					
00010080 50105 SALEMP	378,422.77	383,007.00	383,007.00	397,751.00	3.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010080 50119 SALOVER	3,537.39	.00	.00	.00	.0%
00010080 50139 CONTLAB	.00	.00	.00	.00	.0%
00010080 50388 CELLALLOW	4,486.40	4,680.00	4,680.00	4,680.00	.0%
00010080 60201 FICA	28,953.56	29,658.00	29,658.00	30,787.00	3.8%
00010080 60202 INSUR	58,570.84	80,701.00	80,701.00	88,064.00	9.1%
00010080 60203 RETIRE	31,641.17	33,219.00	33,219.00	31,541.00	-5.1%
00010080 70301 OFFSUPPL	1,727.38	1,500.00	1,500.00	1,500.00	.0%
00010080 70309 COMPSUPPL	11,684.71	.00	.00	.00	.0%
00010080 70385 INTERNET	56,110.47	93,600.00	109,100.00	159,000.00	45.7%
00010080 70405 DUES	16,946.63	17,874.00	17,874.00	27,864.00	55.9%
00010080 70428 TRAVTRAIN	55,693.02	75,000.00	75,000.00	50,000.00	-33.3%
00010080 70429 INCOTRAV	876.64	750.00	750.00	750.00	.0%
00010080 70445 SOFTMAIN	459,444.00	603,112.00	603,112.00	603,112.00	.0%
00010080 70449 COMPMAIN	11,493.90	.00	.00	.00	.0%
00010080 70465 SURVEIL	.00	.00	.00	18,250.00	.0%
00010080 70469 SOFTEXP	53,550.74	74,350.00	74,350.00	74,350.00	.0%
00010080 70475 EQUIP	154,892.02	280,000.00	280,000.00	351,360.00	25.5%
00010080 70678 CONTSER	214,914.18	205,500.00	184,617.00	134,700.00	-27.0%
00010080 80470 CAPEQUIP	324,628.75	464,000.00	464,000.00	179,200.00	-61.4%
00010080 80482 CAPSOFT	87,605.28	260,000.00	144,000.00	.00	-100.0%
TOTAL INFORMATION TECHNOLOGY	1,955,179.85	2,606,951.00	2,485,568.00	2,152,909.00	.00 -13.4%
009 NON-DEPARTMENTAL					
00010090 50105 SALEMP	.00	19,860.00	13,865.00	18,454.00	33.1%
00010090 50119 SALOVER	.00	.00	.00	.00	.0%
00010090 50119 14074 SALOVER	.00	.00	.00	.00	.0%
00010090 50139 CONTLAB	.00	.00	.00	.00	.0%
00010090 50146 LONGPAY	196,365.00	204,836.00	195,293.00	199,822.00	2.3%
00010090 60201 FICA	14,872.60	17,189.00	15,844.00	16,699.00	5.4%
00010090 60201 14074 FICA	.00	.00	.00	.00	.0%
00010090 60202 INSUR	98,240.00	110,000.00	110,000.00	110,000.00	.0%
00010090 60203 RETIRE	.00	1,615.00	1,128.00	1,397.00	23.8%
00010090 60203 14074 RETIRE	.00	.00	.00	.00	.0%
00010090 60204 WORKCOMP	158,138.33	148,000.00	148,000.00	145,500.00	-1.7%
00010090 60205 UNEMPINS	49,182.87	55,000.00	55,000.00	48,000.00	-12.7%
00010090 60218 SEC218	35.00	35.00	35.00	35.00	.0%
00010090 70301 OFFSUPPL	.00	.00	.00	.00	.0%
00010090 70302 COPIER	27,705.68	27,850.00	27,850.00	27,850.00	.0%
00010090 70322 WTXWIND	.00	250.00	.00	.00	.0%
00010090 70325 PRINTING	900.00	.00	.00	.00	.0%
00010090 70344 CLINESHALE	.00	.00	.00	.00	.0%
00010090 70346 CVCAA	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010090 70347		PORT2PL	10,786.40	10,787.00	10,787.00	.00	-100.0%
00010090 70367	14074	NUISSANCE	.00	5,000.00	.00	2,000.00	.0%
00010090 70378		INT&PEN	.00	.00	12,000.00	.00	-100.0%
00010090 70386		MEETINGS	180.45	.00	150.00	.00	-100.0%
00010090 70387		AWARDS	1,395.11	2,000.00	2,000.00	2,000.00	.0%
00010090 70400		DSRIP IGT	1,803,314.00	1,803,314.00	1,803,314.00	1,803,314.00	.0%
00010090 70401		APPRAISAL	550,731.00	570,839.00	570,839.00	592,454.00	3.8%
00010090 70402		LIABINS	276,475.88	257,500.00	446,552.00	437,750.00	-2.0%
00010090 70405		DUES	5,199.00	5,000.00	5,349.00	.00	-100.0%
00010090 70406		ENGINEER	75,000.00	.00	.00	.00	.0%
00010090 70407		LEGALREP	121,342.99	50,000.00	50,000.00	50,000.00	.0%
00010090 70408		INDAUDIT	54,615.00	55,000.00	55,000.00	55,000.00	.0%
00010090 70412		AUTOPSIES	79,183.19	110,000.00	110,000.00	110,000.00	.0%
00010090 70415		CH381REBAT	147,754.85	25,000.00	50,329.00	50,000.00	-.7%
00010090 70419		CENSUS	.00	.00	.00	.00	.0%
00010090 70420		TELEPHONE	115,066.75	110,000.00	110,000.00	100,000.00	-9.1%
00010090 70421		POSTAGE	126,949.77	135,000.00	135,000.00	135,000.00	.0%
00010090 70424		ECONDEV	61,968.00	86,968.00	86,968.00	87,755.00	.9%
00010090 70428		TRAVTRAIN	1,417.70	.00	.00	.00	.0%
00010090 70430		PUBNOTICE	8,315.20	8,000.00	8,000.00	8,000.00	.0%
00010090 70431		EMPMED	16,603.00	15,000.00	15,000.00	16,500.00	10.0%
00010090 70444		SERVCHAR	70,380.89	60,000.00	60,000.00	45,000.00	-25.0%
00010090 70450		OMMAIN	.00	.00	.00	.00	.0%
00010090 70453		DUMPMAIN	70,602.00	50,000.00	80,000.00	60,000.00	-25.0%
00010090 70459		COPYRENT	92,585.07	93,000.00	93,000.00	93,000.00	.0%
00010090 70468		RURALTRAN	53,960.44	55,000.00	54,481.00	55,000.00	1.0%
00010090 70471		COG	24,671.52	25,000.00	24,952.00	24,952.00	.0%
00010090 70475		EQUIP	9,154.87	20,000.00	20,000.00	10,000.00	-50.0%
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	234,140.67	276,022.00	276,022.00	327,619.00	18.7%
00010090 70495		THC	7,500.00	7,500.00	7,500.00	7,500.00	.0%
00010090 70508		WATERCONS	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00010090 70510		ROADSIGNS	1,810.00	.00	.00	.00	.0%
00010090 70545		NFCAF	.00	500.00	500.00	500.00	.0%
00010090 70551		SALESTAX	.00	.00	.00	.00	.0%
00010090 70675		PROFFEE	46,433.00	30,000.00	39,810.00	30,000.00	-24.6%
00010090 70801		ADMINFEE	5,422.00	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	344,890.00	490,561.00	490,561.00	470,561.00	-4.1%
00010090 70903		MISDDRUGCO	.00	126,155.00	.00	.00	.0%
00010090 79999		AUDITADJ	.00	.00	.00	.00	.0%
00010090 80504		CAPBUILD	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
TOTAL NON-DEPARTMENTAL	4,973,342.98	5,083,836.00	5,201,184.00	5,157,717.00	.00	.00 - .8%
011 COUNTY JUDGE						
00010110 50101 SALEO	81,574.32	82,256.00	82,256.00	83,902.00		2.0%
00010110 50105 SALEMP	265,809.54	294,953.00	280,989.00	239,414.00		-14.8%
00010110 50108 SALPART	.00	12,296.00	.00	.00		.0%
00010110 50132 SALSTSUPP	25,199.91	25,200.00	25,200.00	25,200.00		.0%
00010110 50147 SALDRUG	.00	.00	.00	.00		.0%
00010110 50388 CELLALLOW	1,010.75	1,260.00	1,260.00	900.00		-28.6%
00010110 50427 AUTOALLOW	15,182.09	17,259.00	17,259.00	17,259.00		.0%
00010110 60201 FICA	29,098.15	33,143.00	31,928.00	28,051.00		-12.1%
00010110 60202 INSUR	59,357.10	71,981.00	66,336.00	63,928.00		-3.6%
00010110 60203 RETIRE	31,819.13	35,288.00	34,438.00	28,171.00		-18.2%
00010110 70301 OFFSUPPL	973.99	1,700.00	1,700.00	1,700.00		.0%
00010110 70325 PRINTING	.00	750.00	750.00	375.00		-50.0%
00010110 70386 MEETINGS	.00	500.00	500.00	250.00		-50.0%
00010110 70387 EMPENRICH	8,521.07	8,300.00	8,500.00	8,300.00		-2.4%
00010110 70403 BONDPREM	.00	.00	.00	.00		.0%
00010110 70405 DUES	300.00	700.00	350.00	745.00		112.9%
00010110 70428 TRAVTRAIN	6,533.44	8,192.00	8,192.00	6,000.00		-26.8%
00010110 70429 INCOTRAV	.00	400.00	400.00	.00		-100.0%
00010110 70435 BOOKS	.00	300.00	300.00	150.00		-50.0%
00010110 70475 EQUIP	664.19	4,275.00	4,275.00	300.00		-93.0%
00010110 70496 NOTARY	.00	71.00	71.00	.00		-100.0%
00010110 70675 PROFFEE	.00	.00	.00	.00		.0%
00010110 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE	526,043.68	598,824.00	564,704.00	504,645.00	.00	.00 -10.6%
012 DISTRICT COURT						
00010120 50101 SALEO	63,900.09	63,901.00	63,901.00	63,900.00		.0%
00010120 50102 SALDJ	627,412.34	637,664.00	637,664.00	650,318.00		2.0%
00010120 50105 SALEMP	209,283.34	217,647.00	226,843.00	236,353.00		4.2%
00010120 50108 SALPART	26,550.56	31,920.00	31,920.00	32,302.00		1.2%
00010120 50110 SALCCT	.00	.00	.00	.00		.0%
00010120 50119 SALOVER	171.50	1,574.00	.00	.00		.0%
00010120 50139 CONTLAB	.00	.00	.00	.00		.0%
00010120 60201 FICA	69,170.48	72,763.00	73,467.00	75,193.00		2.3%
00010120 60202 INSUR	126,735.00	150,008.00	145,008.00	161,776.00		11.6%
00010120 60203 RETIRE	75,934.85	77,471.00	78,220.00	75,511.00		-3.5%
00010120 70301 OFFSUPPL	3,379.16	8,000.00	8,000.00	9,000.00		12.5%
00010120 70402 LIABINS	7,423.13	9,300.00	7,530.00	9,000.00		19.5%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010120 70403 BONDPREM	.00	.00	.00	.00	.0%
00010120 70405 DUES	1,355.00	2,500.00	1,500.00	1,750.00	16.7%
00010120 70410 ADMINEXP	13,434.37	14,778.00	14,778.00	14,778.00	.0%
00010120 70411 REPORTING	54,735.67	55,000.00	48,970.00	82,500.00	68.5%
00010120 70420 TELEPHONE	.00	.00	.00	.00	.0%
00010120 70428 TRAVTRAIN	8,881.96	12,000.00	10,847.00	12,000.00	10.6%
00010120 70435 BOOKS	19,196.29	15,000.00	23,600.00	22,751.00	-3.6%
00010120 70475 EQUIP	10,000.00	1,800.00	1,753.00	.00	-100.0%
00010120 70496 NOTARY	71.00	71.00	71.00	71.00	.0%
00010120 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURT	1,317,634.74	1,371,397.00	1,374,072.00	1,447,203.00	5.3%
013 DISTRICT ATTORNEYS					
00010130 50101 SALEO	35,304.14	37,369.00	37,369.00	38,116.00	2.0%
00010130 50105 SALEMP	941,009.17	998,025.00	1,005,161.00	1,126,078.00	12.0%
00010130 50108 SALPART	5,768.25	9,268.00	9,268.00	8,994.00	-3.0%
00010130 50132 SALSTSUPP	22,766.26	20,000.00	20,000.00	20,000.00	.0%
00010130 60201 FICA	75,320.07	80,474.00	81,020.00	90,308.00	11.5%
00010130 60202 INSUR	158,047.12	205,074.00	205,074.00	264,102.00	28.8%
00010130 60203 RETIRE	82,140.22	86,420.00	86,960.00	90,864.00	4.5%
00010130 70301 OFFSUPPL	6,769.86	8,900.00	8,900.00	8,900.00	.0%
00010130 70335 AUTOREP	1,375.87	2,407.00	2,407.00	2,307.00	-4.2%
00010130 70403 BONDPREM	50.00	355.00	355.00	.00	-100.0%
00010130 70425 WITNESS	24,724.70	75,000.00	75,000.00	75,000.00	.0%
00010130 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00010130 70429 INCOTRAV	.00	.00	.00	.00	.0%
00010130 70435 BOOKS	12,925.24	14,000.00	14,000.00	14,000.00	.0%
00010130 70475 EQUIP	.00	.00	.00	.00	.0%
00010130 70676 SUPPLIES	4,894.46	9,200.00	9,200.00	9,200.00	.0%
00010130 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010130 80571 AUTO	20,000.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	1,391,095.36	1,546,492.00	1,554,714.00	1,747,869.00	12.4%
014 DISTRICT CLERK					
00010140 50101 SALEO	75,000.06	76,000.00	76,000.00	77,421.00	1.9%
00010140 50105 SALEMP	511,239.84	531,508.00	531,508.00	543,774.00	2.3%
00010140 50108 SALPART	16,470.00	.00	.00	.00	.0%
00010140 50427 AUTOALLOW	1,485.00	1,485.00	1,485.00	1,485.00	.0%
00010140 60201 FICA	44,817.10	46,588.00	46,588.00	47,637.00	2.3%
00010140 60202 INSUR	144,137.94	165,132.00	165,132.00	175,044.00	6.0%
00010140 60203 RETIRE	48,174.49	50,623.00	50,623.00	50,223.00	-.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010140 70301 OFFSUPPL	14,445.22	10,000.00	10,000.00	12,000.00	20.0%
00010140 70403 BONDPREM	675.00	700.00	814.00	800.00	-1.7%
00010140 70405 DUES	175.00	200.00	200.00	200.00	.0%
00010140 70428 TRAVTRAIN	5,725.78	5,500.00	5,500.00	7,500.00	36.4%
00010140 70469 SOFTEXP	.00	5,000.00	360.00	500.00	38.9%
00010140 70475 EQUIP	2,294.51	700.00	999.00	9,461.00	847.0%
00010140 70483 JURORML	4,964.76	5,500.00	9,727.00	5,500.00	-43.5%
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	.00	.00	.00	.0%
TOTAL DISTRICT CLERK	869,604.70	898,936.00	898,936.00	931,545.00	.00 3.6%
015 JUSTICE OF PEACE PRECINCT 1					
00010150 50101 SALEO	59,381.64	60,382.00	60,382.00	61,590.00	2.0%
00010150 50105 SALEMP	55,898.23	60,191.00	60,191.00	62,044.00	3.1%
00010150 50108 SALPART	4,812.40	.00	.00	.00	.0%
00010150 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.0%
00010150 60201 FICA	9,206.11	9,870.00	9,870.00	10,105.00	2.4%
00010150 60202 INSUR	27,032.13	31,644.00	31,644.00	32,616.00	3.1%
00010150 60203 RETIRE	10,138.61	10,509.00	10,509.00	10,147.00	-3.4%
00010150 70301 OFFSUPPL	1,674.08	1,750.00	1,750.00	1,750.00	.0%
00010150 70403 BONDPREM	.00	.00	135.00	.00	-100.0%
00010150 70405 DUES	307.24	330.00	330.00	330.00	.0%
00010150 70428 TRAVTRAIN	2,633.76	3,000.00	3,000.00	3,000.00	.0%
00010150 70435 BOOKS	.00	200.00	65.00	.00	-100.0%
00010150 70475 EQUIP	.00	1,500.00	1,500.00	.00	-100.0%
00010150 70496 NOTARY	.00	71.00	71.00	71.00	.0%
00010150 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	179,522.24	187,885.00	187,885.00	190,091.00	.00 1.2%
016 JUSTICE OF PEACE PRECINCT 2					
00010160 50101 SALEO	59,381.64	60,382.00	60,382.00	61,590.00	2.0%
00010160 50105 SALEMP	77,926.40	84,175.00	84,175.00	82,390.00	-2.1%
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	10,586.21	11,705.00	11,705.00	11,661.00	-.4%
00010160 60202 INSUR	36,045.84	41,980.00	41,980.00	43,488.00	3.6%
00010160 60203 RETIRE	11,942.13	12,463.00	12,463.00	11,710.00	-6.0%
00010160 70301 OFFSUPPL	1,448.41	1,810.00	1,739.00	1,810.00	4.1%
00010160 70403 BONDPREM	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00010160 70405	DUES	60.00	250.00	250.00	100.00		-60.0%
00010160 70428	TRAVTRAIN	3,141.35	3,000.00	3,000.00	3,000.00		.0%
00010160 70435	BOOKS	.00	300.00	300.00	.00		-100.0%
00010160 70475	EQUIP	2,063.20	.00	.00	.00		.0%
00010160 70496	NOTARY	71.00	.00	71.00	71.00		.0%
00010160 80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI		211,104.22	224,503.00	224,503.00	224,258.00	.00	.00 - .1%
017	JUSTICE OF PEACE PRECINCT 3						
00010170 50101	SALEO	59,381.64	60,382.00	60,382.00	61,590.00		2.0%
00010170 50105	SALEMP	78,404.70	85,544.00	85,544.00	89,630.00		4.8%
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	10,993.65	11,809.00	11,809.00	12,215.00		3.4%
00010170 60202	INSUR	36,045.53	41,980.00	41,980.00	43,488.00		3.6%
00010170 60203	RETIRE	11,980.97	12,644.00	12,644.00	12,266.00		-3.0%
00010170 70301	OFFSUPPL	1,725.57	2,000.00	2,000.00	2,000.00		.0%
00010170 70403	BONDPREM	.00	.00	.00	.00		.0%
00010170 70405	DUES	.00	200.00	200.00	200.00		.0%
00010170 70413	APPTDATY	.00	.00	.00	.00		.0%
00010170 70428	TRAVTRAIN	864.75	3,000.00	3,000.00	3,000.00		.0%
00010170 70475	EQUIP	137.55	.00	.00	.00		.0%
00010170 70496	NOTARY	.00	71.00	71.00	71.00		.0%
TOTAL JUSTICE OF PEACE PRECI		207,972.40	226,068.00	226,068.00	232,898.00	.00	.00 3.0%
018	JUSTICE OF PEACE PRECINCT 4						
00010180 50101	SALEO	66,381.66	67,382.00	67,382.00	68,590.00		1.8%
00010180 50105	SALEMP	87,509.32	92,759.00	92,759.00	96,902.00		4.5%
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	12,095.51	12,898.00	12,898.00	13,306.00		3.2%
00010180 60202	INSUR	35,784.12	41,980.00	41,980.00	43,488.00		3.6%
00010180 60203	RETIRE	13,301.15	13,732.00	13,732.00	13,363.00		-2.7%
00010180 70301	OFFSUPPL	1,628.44	1,750.00	1,750.00	1,750.00		.0%
00010180 70315	OUTCOFEEES	75.00	.00	.00	.00		.0%
00010180 70403	BONDPREM	.00	.00	.00	.00		.0%
00010180 70405	DUES	96.00	400.00	400.00	300.00		-25.0%
00010180 70428	TRAVTRAIN	2,752.26	3,000.00	3,000.00	3,000.00		.0%
00010180 70475	EQUIP	.00	.00	.00	.00		.0%
00010180 70496	NOTARY	142.00	71.00	71.00	.00		-100.0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00010180 70545 NFCAP	.00	.00	.00	.00		.0%
00010180 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	228,203.50	242,410.00	242,410.00	249,137.00	.00	.00 2.8%
019 DISTRICT COURTS						
00010190 70414 JURORS	30,742.00	40,000.00	50,000.00	40,000.00		-20.0%
00010190 70425 WITNESS	65,481.30	75,000.00	227,304.00	.00		-100.0%
00010190 70425 CAPTL WITNESS	.00	.00	.00	75,000.00		.0%
00010190 70425 NOCAP WITNESS	.00	.00	.00	75,000.00		.0%
00010190 70483 JURORML	.00	.00	.00	.00		.0%
00010190 70491 SPECTRIAL	27,971.40	80,000.00	67,325.00	80,000.00		18.8%
00010190 70561 CPSATY	562,827.95	650,000.00	650,000.00	600,000.00		-7.7%
00010190 70562 JUVATY	36,570.84	55,000.00	55,000.00	60,000.00		9.1%
00010190 70563 FELONYATY	697,010.70	850,000.00	950,000.00	1,100,000.00		15.8%
00010190 70565 NOHRGATY	.00	.00	.00	.00		.0%
00010190 70567 CIVILATY	10,971.75	10,000.00	10,000.00	10,000.00		.0%
00010190 70568 JUVAPPATY	.00	.00	.00	.00		.0%
00010190 70569 FELAPPATY	.00	.00	.00	.00		.0%
00010190 70571 CAPITLATY	.00	125,000.00	125,000.00	125,000.00		.0%
00010190 70580 PSYCHEXAM	60,472.84	55,000.00	55,000.00	55,000.00		.0%
TOTAL DISTRICT COURTS	1,492,048.78	1,940,000.00	2,189,629.00	2,220,000.00	.00	.00 1.4%
020 COURT AT LAW #1						
00010200 50101 SALEO	84,389.31	85,390.00	85,390.00	87,097.00		2.0%
00010200 50105 SALEMP	97,254.57	97,814.00	97,814.00	99,545.00		1.8%
00010200 50110 SALCCT	.00	.00	.00	.00		.0%
00010200 50132 SALSTSUPP	83,999.97	84,000.00	84,000.00	84,000.00		.0%
00010200 50147 SALDRUG	8,999.91	9,000.00	9,000.00	9,000.00		.0%
00010200 60201 FICA	17,117.80	21,130.00	21,130.00	21,394.00		1.2%
00010200 60202 INSUR	27,034.38	31,644.00	31,644.00	32,616.00		3.1%
00010200 60203 RETIRE	22,512.19	22,497.00	22,497.00	21,484.00		-4.5%
00010200 70301 OFFSUPPL	403.94	800.00	800.00	800.00		.0%
00010200 70402 LIABINS	.00	.00	.00	.00		.0%
00010200 70403 BONDPREM	.00	.00	.00	.00		.0%
00010200 70405 DUES	310.00	400.00	400.00	400.00		.0%
00010200 70428 TRAVTRAIN	938.00	938.00	938.00	938.00		.0%
00010200 70435 BOOKS	536.50	500.00	500.00	500.00		.0%
00010200 70475 EQUIP	.00	.00	.00	.00		.0%
00010200 70496 NOTARY	.00	75.00	75.00	71.00		-5.3%
00010200 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #1	343,496.57	354,188.00	354,188.00	357,845.00	.00	.00 1.0%
021 COURT AT LAW #2						
00010210 50101 SALEO	84,389.31	85,390.00	85,390.00	87,097.00		2.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010210 50105 SALEMP	193,092.05	197,135.00	197,135.00	201,774.00	2.4%
00010210 50108 SALPART	4,851.08	6,653.00	6,582.00	7,000.00	6.4%
00010210 50110 SALCCT	.00	.00	.00	.00	.0%
00010210 50132 SALSTSUPP	83,999.97	84,000.00	84,000.00	84,000.00	.0%
00010210 50147 SALDRUG	8,999.91	9,000.00	9,000.00	9,000.00	.0%
00010210 60201 FICA	24,995.59	29,237.00	29,237.00	29,750.00	1.8%
00010210 60202 INSUR	38,210.35	48,765.00	48,765.00	54,360.00	11.5%
00010210 60203 RETIRE	30,449.11	31,129.00	31,129.00	29,876.00	-4.0%
00010210 70301 OFFSUPPL	688.74	1,000.00	880.00	800.00	-9.1%
00010210 70402 LIABINS	1,139.04	1,500.00	1,500.00	1,200.00	-20.0%
00010210 70403 BONDPREM	.00	.00	.00	.00	.0%
00010210 70405 DUES	705.00	720.00	720.00	720.00	.0%
00010210 70428 TRAVTRAIN	2,734.56	3,500.00	3,500.00	3,500.00	.0%
00010210 70435 BOOKS	324.48	350.00	350.00	350.00	.0%
00010210 70475 EQUIP	.00	.00	120.00	.00	-100.0%
00010210 70496 NOTARY	142.00	71.00	142.00	.00	-100.0%
00010210 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #2	474,721.19	498,450.00	498,450.00	509,427.00	2.2%
025 COUNTY ATTORNEY					
00010250 50101 SALEO	77,629.59	78,630.00	78,630.00	80,203.00	2.0%
00010250 50105 SALEMP	547,195.00	558,619.00	558,619.00	540,405.00	-3.3%
00010250 50108 SALPART	.00	.00	.00	.00	.0%
00010250 50132 SALSTSUPP	52,387.07	59,467.00	59,467.00	59,467.00	.0%
00010250 50388 CELLALLOW	706.35	720.00	720.00	720.00	.0%
00010250 60201 FICA	48,918.45	52,376.00	52,376.00	51,103.00	-2.4%
00010250 60202 INSUR	109,918.62	123,332.00	123,332.00	136,159.00	10.4%
00010250 60203 RETIRE	55,532.79	55,765.00	55,765.00	51,319.00	-8.0%
00010250 70301 OFFSUPPL	4,198.19	4,500.00	4,290.00	5,000.00	16.6%
00010250 70321 DWIDUI	.00	.00	.00	.00	.0%
00010250 70335 AUTOREP	2,962.77	4,745.00	4,745.00	4,500.00	-5.2%
00010250 70358 SAFETY	.00	.00	.00	.00	.0%
00010250 70391 UNIFORM	60.00	.00	.00	.00	.0%
00010250 70403 BONDPREM	.00	178.00	178.00	.00	-100.0%
00010250 70405 DUES	1,775.00	2,135.00	2,135.00	1,900.00	-11.0%
00010250 70428 TRAVTRAIN	9,552.78	13,000.00	13,000.00	13,000.00	.0%
00010250 70432 FURNTRAN	.00	.00	.00	.00	.0%
00010250 70435 BOOKS	4,809.52	7,130.00	7,130.00	6,000.00	-15.8%
00010250 70475 EQUIP	.00	.00	210.00	1,200.00	471.4%
00010250 70496 NOTARY	142.00	142.00	142.00	142.00	.0%
00010250 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010250 80571 AUTO	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
TOTAL COUNTY ATTORNEY	915,788.13	960,739.00	960,739.00	951,118.00	.00	-1.0%
028 CIUSH						
00010280 50105 SALEMP	54,696.27	57,237.00	57,237.00	59,403.00		3.8%
00010280 50388 CELLALLOW	960.18	960.00	960.00	960.00		.0%
00010280 60201 FICA	4,116.08	4,453.00	4,453.00	4,618.00		3.7%
00010280 60202 INSUR	10,848.77	13,103.00	13,103.00	13,700.00		4.6%
00010280 60203 RETIRE	4,557.44	4,741.00	4,741.00	4,638.00		-2.2%
00010280 70301 OFFSUPPL	1,111.85	750.00	750.00	750.00		.0%
00010280 70335 FUELREPAIR	35.96	500.00	500.00	500.00		.0%
00010280 70338 FUEL	279.26	394.00	394.00	450.00		14.2%
00010280 70388 CELLPH	1,146.90	1,200.00	1,200.00	1,200.00		.0%
00010280 70391 UNIFORM	355.00	500.00	465.00	465.00		.0%
00010280 70428 TRAVTRAIN	2,571.60	2,000.00	2,035.00	2,035.00		.0%
00010280 70475 EQUIP	.00	.00	.00	.00		.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	80,679.31	85,838.00	85,838.00	88,719.00	.00	3.4%
030 ELECTIONS						
00010300 50105 SALEMP	143,507.42	146,426.00	146,426.00	141,259.00		-3.5%
00010300 50119 SALOVER	.00	.00	.00	.00		.0%
00010300 50388 CELLALLOW	719.94	720.00	720.00	720.00		.0%
00010300 60201 FICA	11,595.80	11,257.00	11,257.00	10,863.00		-3.5%
00010300 60202 INSUR	45,035.58	52,475.00	52,475.00	46,478.00		-11.4%
00010300 60203 RETIRE	11,810.58	12,167.00	12,167.00	11,443.00		-6.0%
00010300 70301 OFFSUPPL	3,197.31	3,500.00	3,285.00	3,285.00		.0%
00010300 70329 ELECSUPEQP	14,167.42	10,000.00	2,000.00	12,500.00		525.0%
00010300 70335 AUTOREP	339.07	906.00	906.00	700.00		-22.7%
00010300 70385 INTERNET	.00	1,000.00	.00	250.00		.0%
00010300 70403 BONDPREM	100.00	100.00	100.00	100.00		.0%
00010300 70405 DUES	550.00	600.00	600.00	550.00		-8.3%
00010300 70421 POSTAGE	13,725.24	1,500.00	.00	14,000.00		.0%
00010300 70422 ELECTPAY	28,375.80	26,000.00	44,508.00	30,000.00		-32.6%
00010300 70428 TRAVTRAIN	4,910.42	5,021.00	2,021.00	1,500.00		-25.8%
00010300 70449 COMPMAIN	105,754.75	99,000.00	97,000.00	103,000.00		6.2%
00010300 70469 SOFTEXP	.00	.00	.00	.00		.0%
00010300 70475 EQUIP	10,620.39	.00	1,215.00	.00		-100.0%
00010300 70485 VOTERREG	7,685.20	4,000.00	2,500.00	8,500.00		240.0%
00010300 70496 NOTARY	.00	.00	.00	142.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00010300 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00010300 80482 CAPSOFT	.00	.00	.00	.00		.0%
TOTAL ELECTIONS	402,094.92	374,672.00	377,180.00	385,290.00	.00	2.2%
033 BAIL BOND BOARD						
00010330 70301 12078 OFFSUPPL	81.00	100.00	100.00	100.00		.0%
00010330 70407 12078 LEGALREP	.00	3,000.00	3,000.00	3,000.00		.0%
00010330 70411 12078 REPORTING	.00	500.00	500.00	500.00		.0%
00010330 70428 12078 TRAVTRAIN	.00	500.00	500.00	500.00		.0%
00010330 70430 12078 PUBNOTICE	.00	.00	.00	.00		.0%
TOTAL BAIL BOND BOARD	81.00	4,100.00	4,100.00	4,100.00	.00	.0%
035 COUNTY AUDITOR						
00010350 50102 SALDJ	460,362.85	673,880.00	673,880.00	727,495.00		8.0%
00010350 50108 SALPART	7,562.66	2,808.00	2,808.00	.00		-100.0%
00010350 50388 CELLALLOW	1,080.04	2,160.00	2,160.00	2,160.00		.0%
00010350 50427 AUTOALLOW	2,000.18	3,500.00	3,500.00	3,500.00		.0%
00010350 60201 FICA	35,115.54	52,200.00	52,200.00	56,087.00		7.4%
00010350 60202 INSUR	65,784.03	119,262.00	119,262.00	133,182.00		11.7%
00010350 60203 RETIRE	37,185.40	55,578.00	55,578.00	56,325.00		1.3%
00010350 70301 OFFSUPPL	1,096.57	2,200.00	2,200.00	1,800.00		-18.2%
00010350 70335 FUELREPAIR	.00	1,284.00	1,284.00	1,000.00		-22.1%
00010350 70386 MEETINGS	.00	.00	.00	.00		.0%
00010350 70403 BONDPREM	92.50	.00	.00	93.00		.0%
00010350 70405 DUES	1,050.00	2,230.00	2,230.00	2,255.00		1.1%
00010350 70428 TRAVTRAIN	11,953.85	16,442.00	16,442.00	15,374.00		-6.5%
00010350 70429 INCOTRAV	75.22	500.00	500.00	500.00		.0%
00010350 70435 BOOKS	.00	550.00	550.00	.00		-100.0%
00010350 70445 SOFTMAIN	.00	170.00	170.00	.00		-100.0%
00010350 70475 EQUIP	929.36	5,660.00	5,660.00	6,620.00		17.0%
00010350 70496 NOTARY	71.00	.00	.00	.00		.0%
00010350 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY AUDITOR	624,359.20	938,424.00	938,424.00	1,006,391.00	.00	7.2%
036 COUNTY TREASURER						
00010360 50101 SALEO	75,000.06	76,000.00	76,000.00	77,421.00		1.9%
00010360 50105 SALEMP	166,737.47	173,897.00	171,897.00	171,999.00		.1%
00010360 50108 SALPART	.00	.00	.00	.00		.0%
00010360 50119 SALOVER	.00	500.00	6,500.00	500.00		-92.3%
00010360 50427 AUTOALLOW	1,485.00	1,485.00	1,485.00	1,485.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE		
00010360 60201 FICA	17,578.65	19,232.00	19,232.00	19,195.00	- .2%		
00010360 60202 INSUR	56,760.90	66,787.00	66,787.00	76,104.00	14.0%		
00010360 60203 RETIRE	20,679.38	20,476.00	20,476.00	19,276.00	-5.9%		
00010360 70301 OFFSUPPL	5,997.66	7,925.00	7,925.00	7,285.00	-8.1%		
00010360 70403 BONDPREM	314.95	315.00	315.00	315.00	.0%		
00010360 70405 DUES	475.00	475.00	475.00	475.00	.0%		
00010360 70428 TRAVTRAIN	2,482.42	10,400.00	10,800.00	10,300.00	-4.6%		
00010360 70475 EQUIP	1,442.49	5,000.00	5,000.00	.00	-100.0%		
00010360 70496 NOTARY	71.00	71.00	71.00	.00	-100.0%		
00010360 80470 CAPEQUIP	.00	.00	.00	.00	.0%		
TOTAL COUNTY TREASURER	349,024.98	382,563.00	386,963.00	384,355.00	.00	.00	- .7%
037 TAX ASSESSOR COLLECTOR							
00010370 50101 SALEO	69,999.93	71,000.00	71,000.00	72,421.00	2.0%		
00010370 50105 SALEMP	340,083.27	346,664.00	346,664.00	350,737.00	1.2%		
00010370 50108 SALPART	6,888.12	12,918.00	12,918.00	26,711.00	106.8%		
00010370 50119 SALOVER	.00	.00	.00	.00	.0%		
00010370 60201 FICA	31,292.56	32,940.00	32,940.00	34,414.00	4.5%		
00010370 60202 INSUR	126,859.84	147,884.00	147,884.00	136,988.00	-7.4%		
00010370 60203 RETIRE	34,152.00	36,066.00	36,066.00	34,694.00	-3.8%		
00010370 70301 OFFSUPPL	2,448.38	3,000.00	3,000.00	3,000.00	.0%		
00010370 70403 BONDPREM	.00	3,550.00	3,550.00	.00	-100.0%		
00010370 70405 DUES	295.00	300.00	300.00	300.00	.0%		
00010370 70428 TRAVTRAIN	2,795.81	3,000.00	3,245.00	3,000.00	-7.6%		
00010370 70445 SOFTMAIN	750.00	2,000.00	755.00	.00	-100.0%		
00010370 70475 EQUIP	2,134.92	.00	.00	1,586.00	.0%		
00010370 70496 NOTARY	.00	.00	.00	71.00	.0%		
00010370 70530 BUILDREP	.00	.00	.00	.00	.0%		
00010370 80470 CAPEQUIP	.00	.00	.00	.00	.0%		
TOTAL TAX ASSESSOR COLLECTOR	617,699.83	659,322.00	658,322.00	663,922.00	.00	.00	.9%
042 COUNTY DETENTION CENTER							
00010420 50105 SALEMP	3,474,248.80	3,541,882.00	3,506,882.00	3,620,877.00	3.3%		
00010420 50108 SALPART	8,481.34	11,150.00	11,150.00	11,372.00	2.0%		
00010420 50119 SALOVER	66,161.01	35,000.00	85,000.00	70,000.00	-17.6%		
00010420 50150 USMTRANSPO	18,032.06	20,000.00	20,000.00	20,750.00	3.8%		
00010420 50388 CELLALLOW	3,641.25	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	272,331.39	272,220.00	272,220.00	278,281.00	2.2%		
00010420 60202 INSUR	772,348.70	887,471.00	876,471.00	959,672.00	9.5%		
00010420 60203 RETIRE	292,978.32	298,452.00	298,452.00	283,700.00	-4.9%		

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE	
00010420 70301		OFFSUPPL	14,804.51	15,000.00	15,000.00	15,000.00		.0%	
00010420 70303		SANISUPPL	59,973.96	60,000.00	60,000.00	60,000.00		.0%	
00010420 70308		INMATESUPP	19,454.71	22,000.00	22,000.00	25,000.00		13.6%	
00010420 70328		KITSUPPLY	1,356.97	1,400.00	1,400.00	1,500.00		7.1%	
00010420 70330		GROCERY	586,140.15	600,000.00	600,000.00	619,000.00		3.2%	
00010420 70333		PHOTO	2,492.60	3,000.00	3,000.00	3,000.00		.0%	
00010420 70335		AUTOREP	9,093.29	10,000.00	10,000.00	10,000.00		.0%	
00010420 70338		FUEL	17,546.46	21,647.00	21,647.00	23,000.00		6.3%	
00010420 70358		SAFETY	862.47	1,000.00	1,000.00	1,000.00		.0%	
00010420 70388		CELLPH	329.12	392.00	392.00	392.00		.0%	
00010420 70391		UNIFORM	19,036.48	22,500.00	22,500.00	21,000.00		-6.7%	
00010420 70405		DUES	300.00	300.00	300.00	300.00		.0%	
00010420 70407		LEGALREP	.00	.00	.00	.00		.0%	
00010420 70428		TRAVTRAIN	14,486.85	14,661.00	18,808.00	18,000.00		-4.3%	
00010420 70431		EMPMED	.00	.00	.00	.00		.0%	
00010420 70445		SOFTMAIN	.00	.00	.00	.00		.0%	
00010420 70447		MEDEXP	707,100.00	707,100.00	707,100.00	799,500.00		13.1%	
00010420 70451		RADIORENT	3,998.17	4,000.00	4,000.00	4,000.00		.0%	
00010420 70475		EQUIP	14,982.85	15,000.00	15,000.00	15,000.00		.0%	
00010420 70496		NOTARY	355.00	710.00	710.00	710.00		.0%	
00010420 70511		INMATEMED	84,155.50	90,000.00	90,000.00	100,000.00		11.1%	
00010420 70550		PRISHOUS	105,661.00	30,000.00	889,875.00	720,000.00		-19.1%	
00010420 80470		CAPEQUIP	.00	.00	.00	.00		.0%	
00010420 80482		CAPSFT	.00	.00	.00	.00		.0%	
00010420 80570		TRANVEH	33,884.99	35,200.00	31,053.00	61,000.00		96.4%	
00010420 80571		AUTO	.00	.00	.00	.00		.0%	
TOTAL COUNTY DETENTION CENTE			6,606,038.19	6,725,485.00	7,589,360.00	7,747,454.00	.00	.00	2.1%
043	JUVENILE DETENTION CENTER								
00010430 50105		SALEMP	.00	.00	.00	.00		.0%	
00010430 50105	16509	SALEMP	685,581.09	705,734.00	705,734.00	713,414.00		1.1%	
00010430 50108		SALPART	.00	.00	.00	.00		.0%	
00010430 50108	16509	SALPART	29,448.98	25,133.00	41,133.00	24,798.00		-39.7%	
00010430 50388		CELLALLOW	.00	.00	.00	.00		.0%	
00010430 50388	16509	CELLALLOW	1,080.04	1,080.00	1,080.00	1,080.00		.0%	
00010430 60201		FICA	.00	.00	.00	.00		.0%	
00010430 60201	16509	FICA	53,033.63	55,995.00	57,219.00	56,554.00		-1.2%	
00010430 60202		INSUR	.00	.00	.00	.00		.0%	
00010430 60202	16509	INSUR	176,258.61	210,812.00	210,812.00	216,224.00		2.6%	
00010430 60203		RETIRE	.00	.00	.00	.00		.0%	
00010430 60203	16509	RETIRE	58,465.96	59,616.00	60,827.00	56,792.00		-6.6%	
00010430 70301		OFFSUPPL	.00	.00	.00	.00		.0%	

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010430 70301 16509 OFFSUPPL	1,728.73	2,000.00	2,000.00	2,000.00	.0%
00010430 70306 EDUMATER	.00	.00	.00	.00	.0%
00010430 70306 16509 EDUMATER	585.44	750.00	750.00	750.00	.0%
00010430 70328 KITSUPPLY	.00	.00	.00	.00	.0%
00010430 70328 16509 KITSUPPLY	1,357.05	1,500.00	1,500.00	1,500.00	.0%
00010430 70330 GROCERY	.00	.00	.00	.00	.0%
00010430 70330 16509 GROCERY	38,585.21	46,000.00	46,000.00	46,000.00	.0%
00010430 70331 BEDDING	.00	.00	.00	.00	.0%
00010430 70331 16509 BEDDING	1,284.05	2,000.00	2,000.00	2,000.00	.0%
00010430 70332 INMATEU	.00	.00	.00	.00	.0%
00010430 70332 16509 INMATEU	857.43	2,000.00	2,000.00	2,000.00	.0%
00010430 70390 LAUNDRY	.00	.00	.00	.00	.0%
00010430 70390 16509 LAUNDRY	3,171.72	4,500.00	4,500.00	4,500.00	.0%
00010430 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00010430 70428 16509 TRAVTRAIN	4,340.06	5,800.00	5,800.00	5,800.00	.0%
00010430 70447 MEDEXP	.00	.00	.00	.00	.0%
00010430 70447 16509 MEDEXP	10,535.53	15,500.00	15,500.00	15,500.00	.0%
00010430 70475 EQUIP	.00	.00	.00	.00	.0%
00010430 70475 16509 EQUIP	1,359.99	2,000.00	2,000.00	2,000.00	.0%
00010430 70497 CCNONRES	.00	.00	.00	.00	.0%
00010430 70497 16509 INTCON-CI	.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL JUVENILE DETENTION CEN	1,067,673.52	1,143,420.00	1,161,855.00	1,153,912.00	.00 - .7%
045 VOLUNTEER FIRE DEPT PRECINCT 1					
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 .0%
046 VOLUNTEER FIRE DEPT PRECINCT 2					
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	.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	19,500.00	19,500.00	19,500.00	19,500.00	.00 .0%
047 VOLUNTEER FIRE DEPT PRECINCT 3					
00010470 70455 CIVILDEF	374.86	432.00	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%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
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	42,874.86	42,932.00	42,949.00	42,949.00	.00 .00 .0%
048 VOLUNTEER FIRE DEPT PRECINCT 4					
00010480 70448 CHRISTOVAL	10,500.00	10,500.00	10,500.00	10,500.00	.0%
00010480 70451 RADIORENT	2,450.00	4,200.00	4,249.00	4,284.00	.8%
00010480 70455 CIVILDEF	207.42	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%
TOTAL VOLUNTEER FIRE DEPT PR	22,657.42	24,416.00	24,465.00	24,500.00	.00 .00 .1%
050 CONSTABLE PRECINCT 1					
00010500 50101 SALEO	49,330.62	50,331.00	50,331.00	51,286.00	1.9%
00010500 50105 SALEMP	.00	.00	.00	.00	.0%
00010500 50388 CELLALLOW	.00	.00	.00	.00	.0%
00010500 50391 UNIFRMALLW	.00	.00	.00	.00	.0%
00010500 50427 AUTOALLOW	.00	.00	.00	.00	.0%
00010500 60201 FICA	3,185.67	3,851.00	3,851.00	3,924.00	1.9%
00010500 60202 INSUR	9,002.46	10,601.00	10,601.00	10,872.00	2.6%
00010500 60203 RETIRE	4,045.09	4,100.00	4,100.00	3,941.00	-3.9%
00010500 70301 OFFSUPPL	113.64	270.00	270.00	270.00	.0%
00010500 70335 AUTOREP	2,519.78	3,500.00	3,500.00	3,500.00	.0%
00010500 70385 INTERNET	.00	500.00	500.00	500.00	.0%
00010500 70391 UNIFORM	.00	710.00	710.00	500.00	-29.6%
00010500 70403 BONDPREM	.00	178.00	178.00	.00	-100.0%
00010500 70405 DUES	.00	120.00	120.00	120.00	.0%
00010500 70428 TRAVTRAIN	.00	1,260.00	1,260.00	1,260.00	.0%
00010500 70435 BOOKS	.00	.00	.00	.00	.0%
00010500 70445 SOFTMAIN	.00	1,200.00	1,200.00	1,200.00	.0%
00010500 70469 SOFTEXP	.00	.00	.00	.00	.0%
00010500 70475 EQUIP	.00	6,200.00	5,000.00	1,000.00	-80.0%
00010500 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010500 80571 AUTO	.00	.00	1,200.00	.00	-100.0%
TOTAL CONSTABLE PRECINCT 1	68,197.26	82,821.00	82,821.00	78,373.00	.00 .00 -5.4%
051 CONSTABLE PRECINCT 2					
00010510 50101 SALEO	49,330.62	50,331.00	50,331.00	51,286.00	1.9%
00010510 50427 AUTOALLOW	.00	.00	.00	.00	.0%

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010510 60201 FICA	3,619.71	3,851.00	3,851.00	3,924.00	1.9%
00010510 60202 INSUR	9,011.46	10,601.00	10,601.00	10,872.00	2.6%
00010510 60203 RETIRE	4,045.09	4,100.00	4,100.00	3,941.00	-3.9%
00010510 70301 OFFSUPPL	.00	200.00	200.00	200.00	.0%
00010510 70335 AUTOREP	1,548.59	2,543.00	2,543.00	2,300.00	-9.6%
00010510 70385 INTERNET	38.01	1,000.00	1,000.00	500.00	-50.0%
00010510 70391 UNIFORM	176.30	100.00	100.00	100.00	.0%
00010510 70403 BONDPREM	.00	178.00	178.00	.00	-100.0%
00010510 70405 DUES	.00	.00	.00	.00	.0%
00010510 70435 BOOKS	.00	100.00	100.00	.00	-100.0%
00010510 70445 SOFTMAIN	1,199.40	1,200.00	1,200.00	1,200.00	.0%
00010510 70469 SOFTEXP	.00	.00	.00	.00	.0%
00010510 70475 EQUIP	504.54	2,600.00	2,600.00	1,000.00	-61.5%
00010510 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010510 80571 AUTO	.00	34,000.00	34,000.00	.00	-100.0%
TOTAL CONSTABLE PRECINCT 2	69,473.72	110,804.00	110,804.00	75,323.00	.00 -32.0%
052 CONSTABLE PRECINCT 3					
00010520 50101 SALEO	49,330.62	50,331.00	50,331.00	51,286.00	1.9%
00010520 50105 SALEMP	40,307.66	41,174.00	41,174.00	42,267.00	2.7%
00010520 50388 CELLALLOW	360.10	360.00	360.00	360.00	.0%
00010520 50427 AUTOALLOW	.00	.00	.00	.00	.0%
00010520 60201 FICA	6,860.45	7,029.00	7,029.00	7,185.00	2.2%
00010520 60202 INSUR	18,022.92	21,202.00	21,202.00	21,744.00	2.6%
00010520 60203 RETIRE	7,375.36	7,483.00	7,483.00	7,216.00	-3.6%
00010520 70301 OFFSUPPL	202.48	325.00	325.00	300.00	-7.7%
00010520 70335 AUTOREP	4,634.94	5,304.00	5,304.00	5,004.00	-5.7%
00010520 70385 INTERNET	873.83	1,000.00	1,000.00	1,000.00	.0%
00010520 70391 UNIFORM	784.73	610.00	610.00	650.00	6.6%
00010520 70403 BONDPREM	.00	178.00	178.00	.00	-100.0%
00010520 70405 DUES	.00	240.00	240.00	100.00	-58.3%
00010520 70428 TRAVTRAIN	744.12	2,340.00	2,340.00	.00	-100.0%
00010520 70435 BOOKS	.00	100.00	100.00	.00	-100.0%
00010520 70445 SOFTMAIN	2,398.80	2,400.00	2,400.00	2,400.00	.0%
00010520 70469 SOFTEXP	.00	.00	.00	.00	.0%
00010520 70475 EQUIP	4,619.98	3,700.00	3,700.00	1,500.00	-59.5%
00010520 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010520 80571 AUTO	.00	34,000.00	34,000.00	.00	-100.0%
TOTAL CONSTABLE PRECINCT 3	136,515.99	177,776.00	177,776.00	141,012.00	.00 -20.7%
053 CONSTABLE PRECINCT 4					
00010530 50101 SALEO	49,330.62	50,331.00	50,331.00	51,286.00	1.9%

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE			
00010530 50105	SALEMP	.00	.00	.00	.00	.0%		
00010530 50108	SALPART	.00	.00	.00	22,815.00	.0%		
00010530 50388	CELLALLOW	.00	.00	.00	360.00	.0%		
00010530 50427	AUTOALLOW	.00	.00	.00	.00	.0%		
00010530 60201	FICA	3,179.19	3,851.00	3,851.00	5,697.00	47.9%		
00010530 60202	INSUR	9,011.46	10,601.00	10,601.00	10,872.00	2.6%		
00010530 60203	RETIRE	4,045.09	4,100.00	4,100.00	5,722.00	39.6%		
00010530 70301	OFFSUPPL	64.69	200.00	200.00	100.00	-50.0%		
00010530 70335	AUTOREP	2,475.18	3,228.00	3,228.00	3,250.00	.7%		
00010530 70385	INTERNET	455.92	500.00	500.00	500.00	.0%		
00010530 70391	UNIFORM	348.82	575.00	575.00	575.00	.0%		
00010530 70403	BONDPREM	.00	178.00	178.00	.00	-100.0%		
00010530 70405	DUES	120.00	205.00	205.00	205.00	.0%		
00010530 70428	TRAVTRAIN	1,102.51	2,144.00	2,144.00	2,144.00	.0%		
00010530 70435	BOOKS	.00	100.00	100.00	.00	-100.0%		
00010530 70445	SOFTMAIN	1,199.40	1,200.00	1,200.00	1,200.00	.0%		
00010530 70469	SOFTEXP	.00	.00	.00	.00	.0%		
00010530 70475	EQUIP	692.27	3,415.00	3,415.00	1,000.00	-70.7%		
00010530 80470	CAPEQUIP	.00	.00	.00	.00	.0%		
00010530 80571	AUTO	.00	.00	.00	36,000.00	.0%		
TOTAL CONSTABLE PRECINCT 4		72,025.15	80,628.00	80,628.00	141,726.00	.00	.00	75.8%
054	SHERIFF							
00010540 50101	SALEO	78,000.03	79,000.00	79,000.00	80,580.00			2.0%
00010540 50105	SALEMP	2,109,102.49	2,143,560.00	2,143,560.00	2,164,976.00			1.0%
00010540 50108	SALPART	.00	.00	.00	.00			.0%
00010540 50116	SALOTSPEC	.00	.00	.00	.00			.0%
00010540 50119	SALOVER	34,743.31	35,000.00	35,000.00	35,000.00			.0%
00010540 50139	CONTLAB	.00	.00	.00	.00			.0%
00010540 50388	CELLALLOW	19,400.21	20,160.00	20,160.00	20,160.00			.0%
00010540 50391	UNIFRMALLW	8,400.98	8,400.00	8,400.00	8,400.00			.0%
00010540 60201	FICA	168,376.76	172,211.00	172,211.00	173,972.00			1.0%
00010540 60202	INSUR	434,185.40	499,161.00	499,161.00	544,036.00			9.0%
00010540 60203	RETIRE	184,051.68	192,401.00	192,401.00	181,100.00			-5.9%
00010540 70301	OFFSUPPL	16,928.28	20,000.00	20,000.00	17,500.00			-12.5%
00010540 70323	ESTRAY	11,426.85	1,500.00	2,145.00	1,500.00			-30.1%
00010540 70324	CID	9,577.37	10,000.00	10,000.00	10,000.00			.0%
00010540 70334	LEBOOKS	227.00	3,000.00	3,000.00	1,800.00			-40.0%
00010540 70335	AUTOREP	48,757.40	35,000.00	35,210.00	35,000.00			-.6%
00010540 70338	FUEL	101,757.89	142,987.00	127,987.00	135,000.00			5.5%
00010540 70354	DWIVID	1,920.85	2,000.00	2,000.00	1,500.00			-25.0%
00010540 70358	SAFETY	19,680.35	20,000.00	20,000.00	20,000.00			.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010540 70382 LOCALMAT	30,189.87	27,742.00	27,735.00	24,873.00	-10.3%
00010540 70388 CELLPH	.00	.00	.00	.00	.0%
00010540 70391 UNIFORM	31,222.93	30,800.00	30,800.00	30,800.00	.0%
00010540 70392 BADGES	1,698.26	1,298.00	1,298.00	1,500.00	15.6%
00010540 70403 BONDPREM	255.00	450.00	450.00	.00	-100.0%
00010540 70405 DUES	2,658.00	3,000.00	3,000.00	3,000.00	.0%
00010540 70407 LEGALREP	22,263.03	30,000.00	71,125.00	30,000.00	-57.8%
00010540 70420 TELEPHONE	.00	.00	.00	.00	.0%
00010540 70421 POSTAGE	1,917.36	2,500.00	2,500.00	2,000.00	-20.0%
00010540 70428 TRAVTRAIN	29,267.35	35,000.00	35,000.00	35,000.00	.0%
00010540 70431 EMPMED	.00	.00	.00	.00	.0%
00010540 70445 SOFTMAIN	46,819.19	55,052.00	51,586.00	55,000.00	6.6%
00010540 70451 RADIORENT	33,651.54	36,795.00	36,795.00	36,811.00	.0%
00010540 70452 AUTOWASH	962.77	1,000.00	1,000.00	1,000.00	.0%
00010540 70475 EQUIP	.00	.00	6,666.00	3,200.00	-52.0%
00010540 70484 TRAVPRIS	33,027.29	30,000.00	30,000.00	30,000.00	.0%
00010540 70496 NOTARY	.00	284.00	284.00	284.00	.0%
00010540 70503 DARE	10,099.92	7,200.00	7,200.00	7,200.00	.0%
00010540 70516 WEIGHTEXP	1,000.00	1,000.00	1,000.00	1,000.00	.0%
00010540 70577 K9	.00	.00	.00	.00	.0%
00010540 70675 PROFFEE	.00	.00	.00	.00	.0%
00010540 70680 JPHEQUIP	107,544.48	81,750.00	69,250.00	60,000.00	-13.4%
00010540 80470 CAPEQUIP	42,606.75	.00	116,000.00	.00	-100.0%
00010540 80571 AUTO	325,316.32	280,409.00	314,528.00	173,508.00	-44.8%
TOTAL SHERIFF	3,967,036.91	4,008,660.00	4,176,452.00	3,925,700.00	-6.0%
055 EMERGENCY MANAGEMENT					
00010550 50119 SALOVER	.00	.00	.00	.00	.0%
00010550 60201 FICA	.00	.00	.00	.00	.0%
00010550 60203 RETIRE	.00	.00	.00	.00	.0%
00010550 70314 CITYSA	85,500.00	85,500.00	85,500.00	85,500.00	.0%
00010550 70335 AUTOREP	.00	250.00	250.00	.00	-100.0%
00010550 70362 ECONCHO	.00	.00	.00	.00	.0%
00010550 70363 MERETA	.00	.00	.00	.00	.0%
00010550 70364 WALL	.00	.00	.00	.00	.0%
00010550 70366 OCVFD	.00	.00	.00	.00	.0%
00010550 70382 LOCALMAT	.00	.00	.00	.00	.0%
00010550 70385 INTERNET	.00	.00	.00	.00	.0%
00010550 70399 PECANCRK	.00	.00	.00	.00	.0%
00010550 70428 TRAVTRAIN	999.70	1,020.00	1,020.00	.00	-100.0%
00010550 70448 CHRISTOVAL	.00	.00	.00	.00	.0%
00010550 70456 WATERVAL	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010550 70457 CARLSBAD	.00	.00	.00	.00	.0%
00010550 70458 GRAPECRK	.00	.00	.00	.00	.0%
00010550 70461 QUAILVAL	.00	.00	.00	.00	.0%
00010550 70464 COMMRENT	.00	.00	.00	.00	.0%
00010550 70466 DOVECRK	.00	.00	.00	.00	.0%
00010550 70469 SOFTEXP	.00	.00	.00	.00	.0%
00010550 70475 EQUIP	421.99	1,500.00	1,000.00	.00	-100.0%
00010550 70514 SPECPROJ	.00	.00	.00	.00	.0%
00010550 70676 SUPPLIES	.00	.00	500.00	.00	-100.0%
00010550 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010550 80604 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT	86,921.69	88,270.00	88,270.00	85,500.00	.00 -3.1%
056 JUVENILE PROBATION					
00010560 50102 SALDJ	.00	.00	.00	.00	.0%
00010560 50102 16500 SALDJ	89,725.57	90,241.00	90,241.00	91,940.00	1.9%
00010560 50105 SALEMP	.00	.00	.00	.00	.0%
00010560 50105 16500 SALEMP	210,486.67	208,110.00	208,110.00	213,901.00	2.8%
00010560 50105 16501 SALEMP	522,828.74	524,146.00	508,146.00	536,346.00	5.5%
00010560 50105 16502 SALEMP	6,493.67	81,723.00	81,723.00	86,064.00	5.3%
00010560 50108 SALPART	.00	.00	.00	.00	.0%
00010560 50125 JUVBOARD	.00	.00	.00	.00	.0%
00010560 50125 16500 JUVBOARD	5,999.40	6,000.00	6,000.00	6,000.00	.0%
00010560 50139 CONTLAB	.00	.00	.00	.00	.0%
00010560 50388 CELLALLOW	.00	.00	.00	.00	.0%
00010560 50388 16500 CELLALLOW	1,440.14	1,440.00	1,440.00	1,440.00	.0%
00010560 50388 16501 CELLALLOW	2,594.22	2,760.00	2,760.00	2,760.00	.0%
00010560 50388 16502 CELLALLOW	.00	360.00	360.00	360.00	.0%
00010560 50388 16503 CELLALLOW	.00	.00	.00	.00	.0%
00010560 50427 AUTOALLOW	.00	.00	.00	.00	.0%
00010560 60201 FICA	.00	.00	.00	.00	.0%
00010560 60201 16500 FICA	23,117.68	23,394.00	23,394.00	23,966.00	2.4%
00010560 60201 16501 FICA	38,290.96	40,320.00	39,096.00	41,235.00	5.5%
00010560 60201 16502 FICA	489.54	6,280.00	6,280.00	6,612.00	5.3%
00010560 60202 INSUR	.00	.00	.00	.00	.0%
00010560 60202 16500 INSUR	49,444.49	58,549.00	58,549.00	60,141.00	2.7%
00010560 60202 16501 INSUR	112,960.75	141,807.00	141,807.00	143,583.00	1.3%
00010560 60202 16502 INSUR	1,031.53	21,104.00	21,104.00	22,229.00	5.3%
00010560 60203 RETIRE	.00	.00	.00	.00	.0%
00010560 60203 16500 RETIRE	25,178.50	24,909.00	24,909.00	24,067.00	-3.4%
00010560 60203 16501 RETIRE	43,033.07	42,917.00	41,706.00	41,417.00	-.7%
00010560 60203 16502 RETIRE	527.94	6,686.00	6,686.00	6,638.00	-.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010560 60204					
00010560 60205					
00010560 70301					
00010560 70301 16500					
00010560 70335					
00010560 70335 16501					
00010560 70382					
00010560 70388					
00010560 70388 16501					
00010560 70403					
00010560 70403 16500					
00010560 70428					
00010560 70428 16500					
00010560 70428 16501					
00010560 70459					
00010560 70459 16500					
00010560 70475					
00010560 70475 16500					
00010560 70496					
00010560 70496 16500					
00010560 70513					
00010560 70517					
00010560 70519					
00010560 70675					
00010560 70678					
00010560 80470					
00010560 80571					
00010560 80571 16501					
TOTAL JUVENILE PROBATION	1,171,281.07	1,354,923.00	1,336,488.00	1,382,876.00	.00 3.5%
058 MHU					
00010580 50105	234,038.30	252,986.00	252,563.00	224,961.00	-10.9%
00010580 50119	3,854.05	.00	423.00	7,500.00	1673.0%
00010580 50388	719.94	720.00	720.00	720.00	.0%
00010580 60201	17,673.76	19,409.00	19,409.00	17,265.00	-11.0%
00010580 60202	46,922.90	54,861.00	54,861.00	53,763.00	-2.0%
00010580 60203	19,555.53	20,768.00	20,768.00	18,422.00	-11.3%
00010580 60204	.00	.00	.00	.00	.0%
00010580 60205	.00	.00	.00	.00	.0%
00010580 70301	1,261.83	1,300.00	1,300.00	1,000.00	-23.1%
00010580 70335	1,146.56	4,500.00	4,500.00	4,500.00	.0%
00010580 70338	7,978.72	9,649.00	9,649.00	10,500.00	8.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00010580 70388	CELLPH	1,377.85	1,500.00	1,500.00	1,500.00		.0%
00010580 70391	UNIFORM	2,793.95	3,000.00	3,000.00	3,000.00		.0%
00010580 70428	TRAVTRAIN	2,296.53	3,700.00	3,700.00	3,700.00		.0%
00010580 70445	SOFTMAIN	.00	.00	1,446.00	.00		-100.0%
00010580 70475	EQUIP	2,774.99	2,340.00	894.00	2,300.00		157.3%
00010580 80571	AUTO	33,264.00	34,770.00	34,770.00	31,908.00		-8.2%
TOTAL MHU		375,658.91	409,503.00	409,503.00	381,039.00	.00	.00 -7.0%
060	ENVIRONMENTAL HEALTH						
00010600 50105	SALEMP	72,783.87	74,529.00	74,529.00	76,597.00		2.8%
00010600 50388	CELLALLOW	1,439.88	1,440.00	1,440.00	1,440.00		.0%
00010600 50427	AUTOALLOW	17,766.32	17,766.00	17,766.00	17,767.00		.0%
00010600 60201	FICA	6,357.64	7,171.00	7,171.00	7,329.00		2.2%
00010600 60202	INSUR	18,022.92	21,202.00	21,202.00	21,744.00		2.6%
00010600 60203	RETIRE	7,533.53	7,635.00	7,635.00	7,361.00		-3.6%
00010600 70301	OFFSUPPL	269.06	460.00	310.00	300.00		-3.2%
00010600 70389	TRAPPER	20,400.00	20,400.00	20,400.00	22,650.00		11.0%
00010600 70405	DUES	190.00	600.00	464.00	450.00		-3.0%
00010600 70428	TRAVTRAIN	3,767.02	4,500.00	4,786.00	5,000.00		4.5%
00010600 70475	EQUIP	.00	.00	.00	.00		.0%
00010600 80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL ENVIRONMENTAL HEALTH		148,530.24	155,703.00	155,703.00	160,638.00	.00	.00 3.2%
070	FLEET MAINTENANCE						
00010700 50105	SALEMP	231,794.92	236,597.00	262,542.00	242,519.00		-7.6%
00010700 50144	RBCOWIDE	.00	.00	.00	.00		.0%
00010700 50388	CELLALLOW	2,423.49	2,610.00	2,925.00	2,610.00		-10.8%
00010700 50391	UNIFRMALLW	.00	.00	.00	.00		.0%
00010700 60201	FICA	17,720.89	18,370.00	19,585.00	18,840.00		-3.8%
00010700 60202	INSUR	47,838.34	60,426.00	66,071.00	67,950.00		2.8%
00010700 60203	RETIRE	19,187.68	19,559.00	20,409.00	18,920.00		-7.3%
00010700 70301	OFFSUPPL	235.65	700.00	700.00	500.00		-28.6%
00010700 70335	AUTOREP	9,157.14	10,000.00	9,600.00	10,000.00		4.2%
00010700 70337	GAS	.00	.00	.00	.00		.0%
00010700 70343	PARTS	1,755.71	3,000.00	3,000.00	2,000.00		-33.3%
00010700 70351	SHOPSUP	7,183.28	5,500.00	7,380.00	11,000.00		49.1%
00010700 70391	UNIFORM	1,462.18	1,700.00	2,932.00	3,000.00		2.3%
00010700 70428	TRAVTRAIN	.00	.00	.00	500.00		.0%
00010700 70469	SOFTEXP	1,500.00	1,700.00	1,700.00	1,500.00		-11.8%
00010700 70475	EQUIP	.00	.00	.00	2,000.00		.0%
00010700 70572	HANDTOOL	988.72	1,000.00	1,000.00	1,000.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010700 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010700 80571 AUTO	35,712.33	38,000.00	36,120.00	.00	-100.0%
00010700 80573 CAPROADE	.00	.00	.00	.00	.0%
TOTAL FLEET MAINTENANCE	376,960.33	399,162.00	433,964.00	382,339.00	.00 -11.9%
075 HEALTH SERVICES					
00010750 70474 MENTHEALTH	.00	.00	.00	.00	.0%
00010750 70477 COMMITT	28,644.00	70,000.00	70,000.00	40,000.00	-42.9%
00010750 70478 ADAC	12,750.00	12,750.00	12,750.00	12,750.00	.0%
00010750 70512 EVALEXAM	27,144.62	29,000.00	29,000.00	29,000.00	.0%
00010750 70514 SPECPROJ	.00	.00	.00	.00	.0%
TOTAL HEALTH SERVICES	68,538.62	111,750.00	111,750.00	81,750.00	.00 -26.8%
076 SOCIAL SERVICES					
00010760 70384 CASA	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00010760 70467 CVRCC	3,000.00	3,000.00	3,000.00	3,000.00	.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	20,000.00	22,963.00	22,963.00	22,963.00	.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%
TOTAL SOCIAL SERVICES	99,720.00	102,683.00	102,683.00	102,683.00	.00 .0%
078 INDIGENT HEALTH CARE					
00010780 50105 SALEMP	93,076.68	100,889.00	95,753.00	100,526.00	5.0%
00010780 50108 SALPART	.00	.00	.00	.00	.0%
00010780 50139 CONTLAB	.00	.00	.00	.00	.0%
00010780 60201 FICA	7,047.46	7,718.00	7,718.00	7,692.00	-.3%
00010780 60202 INSUR	26,828.16	39,012.00	39,012.00	38,270.00	-1.9%
00010780 60203 RETIRE	7,629.73	8,386.00	8,386.00	8,079.00	-3.7%
00010780 70301 OFFSUPPL	4,345.01	4,470.00	4,328.00	4,435.00	2.5%
00010780 70377 EXPANDCARE	.00	.00	.00	.00	.0%
00010780 70397 HC8	89,629.01	175,000.00	106,000.00	125,000.00	17.9%
00010780 70405 DUES	200.00	200.00	200.00	200.00	.0%
00010780 70428 TRAVTRAIN	3,511.15	8,000.00	7,600.00	4,400.00	-42.1%
00010780 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00010780 70475 EQUIP	70.00	1,200.00	1,200.00	1,400.00	16.7%
00010780 70496 NOTARY	142.00	.00	142.00	.00	-100.0%
00010780 70675 PROFFEE	3,512.52	4,920.00	4,920.00	4,340.00	-11.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00010780 70700	.00	.00	.00	.00	.0%
00010780 70701	.00	.00	.00	.00	.0%
00010780 70704	.00	.00	.00	.00	.0%
00010780 70705	.00	.00	.00	.00	.0%
00010780 70708	.00	.00	.00	.00	.0%
00010780 70709	.00	.00	.00	.00	.0%
00010780 70712	.00	.00	.00	.00	.0%
00010780 70713	.00	.00	.00	.00	.0%
00010780 70716	.00	.00	.00	.00	.0%
00010780 70717	.00	.00	.00	.00	.0%
00010780 70720	.00	.00	.00	.00	.0%
00010780 70721	.00	.00	.00	.00	.0%
00010780 70724	.00	.00	.00	.00	.0%
00010780 70725	.00	.00	.00	.00	.0%
00010780 70726	.00	.00	.00	.00	.0%
00010780 70728	.00	.00	.00	.00	.0%
00010780 70729	.00	.00	.00	.00	.0%
00010780 70732	.00	.00	.00	.00	.0%
00010780 70733	.00	.00	.00	.00	.0%
00010780 70736	.00	.00	.00	.00	.0%
00010780 70737	.00	.00	.00	.00	.0%
00010780 70740	.00	.00	.00	.00	.0%
00010780 70741	.00	.00	.00	.00	.0%
00010780 70749	.00	.00	.00	.00	.0%
00010780 70750	.00	.00	.00	.00	.0%
00010780 70754	.00	.00	.00	.00	.0%
00010780 70758	.00	.00	.00	.00	.0%
00010780 70762	.00	.00	.00	.00	.0%
00010780 70766	.00	.00	.00	.00	.0%
00010780 70770	.00	.00	.00	.00	.0%
00010780 70774	.00	.00	.00	.00	.0%
00010780 70778	.00	.00	.00	.00	.0%
00010780 70782	.00	.00	.00	.00	.0%
00010780 70786	.00	.00	.00	.00	.0%
00010780 70798	.00	.00	.00	.00	.0%
00010780 70799	.00	.00	.00	.00	.0%
00010780 80470	.00	.00	.00	.00	.0%
TOTAL INDIGENT HEALTH CARE	235,991.72	349,795.00	275,259.00	294,342.00	6.9%
080 COUNTY LIBRARY					
00010800 50105	866,426.03	882,948.00	889,111.00	916,069.00	3.0%
00010800 50108	251,710.81	286,221.00	277,408.00	281,501.00	1.5%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE			
00010800 50139	4,411.50	.00	.00	.00	.0%			
00010800 50388	719.94	720.00	720.00	720.00	.0%			
00010800 50427	1,809.08	1,809.00	1,809.00	1,810.00	.1%			
00010800 60201	84,891.21	90,146.00	90,146.00	91,808.00	1.8%			
00010800 60202	192,526.45	236,668.00	239,318.00	261,155.00	9.1%			
00010800 60203	91,769.44	95,979.00	95,979.00	92,199.00	-3.9%			
00010800 70301	41,528.52	45,000.00	43,700.00	43,000.00	-1.6%			
00010800 70306	.00	.00	.00	.00	.0%			
00010800 70325	5,297.00	4,500.00	4,500.00	4,500.00	.0%			
00010800 70335	3,536.61	1,000.00	1,000.00	1,000.00	.0%			
00010800 70336	49,259.54	52,000.00	52,000.00	50,000.00	-3.8%			
00010800 70365	62,743.24	67,000.00	67,000.00	65,000.00	-3.0%			
00010800 70368	30,380.08	20,000.00	16,000.00	18,500.00	15.6%			
00010800 70382	.00	.00	.00	.00	.0%			
00010800 70385	28,393.49	28,000.00	33,383.00	.00	-100.0%			
00010800 70386	.00	.00	.00	.00	.0%			
00010800 70405	1,303.35	3,100.00	3,100.00	2,000.00	-35.5%			
00010800 70416	.00	.00	.00	.00	.0%			
00010800 70428	6,506.86	7,000.00	7,000.00	7,000.00	.0%			
00010800 70429	230.33	375.00	375.00	375.00	.0%			
00010800 70435	249,377.70	256,000.00	256,000.00	256,000.00	.0%			
00010800 70437	25,045.44	22,000.00	22,000.00	22,000.00	.0%			
00010800 70438	.00	.00	.00	.00	.0%			
00010800 70445	.00	.00	.00	.00	.0%			
00010800 70469	54,678.25	60,000.00	53,000.00	54,000.00	1.9%			
00010800 70475	5,514.08	8,300.00	18,700.00	8,377.00	-55.2%			
00010800 70489	1,372.36	1,500.00	1,500.00	1,500.00	.0%			
00010800 70528	66,000.00	62,000.00	62,000.00	55,000.00	-11.3%			
00010800 70530	.00	.00	.00	.00	.0%			
00010800 70675	.00	.00	.00	.00	.0%			
00010800 70678	3,979.00	900.00	2,200.00	2,300.00	4.5%			
00010800 80470	4,262.10	.00	.00	.00	.0%			
TOTAL COUNTY LIBRARY		2,133,672.41	2,233,166.00	2,237,949.00	2,235,814.00	.00	.00	-1.1%
081	PARKS DEPARTMENT							
00010810 50105	SALEMP	55,701.21	57,676.00	57,676.00	59,491.00			3.1%
00010810 50108	SALPART	.00	.00	.00	.00			.0%
00010810 50388	CELLALLOW	720.20	720.00	720.00	720.00			.0%
00010810 50391	UNIFRMALLW	.00	.00	.00	.00			.0%
00010810 60201	FICA	4,270.14	4,502.00	4,502.00	4,641.00			3.1%
00010810 60202	INSUR	18,022.92	21,202.00	21,202.00	21,744.00			2.6%
00010810 60203	RETIRE	4,620.11	4,794.00	4,794.00	4,661.00			-2.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00010810 70301	OFFSUPPL	169.00	150.00	150.00	150.00	.0%
00010810 70303	SANISUPPL	2,463.88	2,500.00	2,500.00	2,500.00	.0%
00010810 70330	GROCERY	3,363.73	3,500.00	3,500.00	4,000.00	14.3%
00010810 70335	AUTOREP	11,819.71	10,207.00	10,207.00	10,207.00	.0%
00010810 70337	GAS	.00	.00	.00	.00	.0%
00010810 70338	FUEL	.00	.00	.00	.00	.0%
00010810 70339	OIL	.00	.00	.00	.00	.0%
00010810 70340	ANTIFRZ	.00	.00	.00	.00	.0%
00010810 70341	TIRES	.00	.00	.00	.00	.0%
00010810 70343	PARTS	7,989.09	5,000.00	5,000.00	5,000.00	.0%
00010810 70358	SAFETY	494.37	500.00	500.00	500.00	.0%
00010810 70382	LOCALMAT	.00	.00	.00	.00	.0%
00010810 70391	UNIFORM	1,048.96	1,000.00	1,000.00	1,000.00	.0%
00010810 70418	HIRESER	3,600.00	3,600.00	3,600.00	3,600.00	.0%
00010810 70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010810 70440	UTILITIES	5,239.43	8,000.00	8,000.00	6,500.00	-18.8%
00010810 70453	DUMPMAN	.00	.00	.00	12,000.00	.0%
00010810 70460	EQUIPRENT	2,513.20	2,600.00	4,275.00	3,000.00	-29.8%
00010810 70475	EQUIP	2,338.60	500.00	2,100.00	1,100.00	-47.6%
00010810 70510	SIGNS	28.00	500.00	500.00	500.00	.0%
00010810 70530	BUILDREP	5,585.08	8,000.00	8,000.00	.00	-100.0%
00010810 70572	HANDTOOL	284.05	500.00	500.00	500.00	.0%
00010810 70675	PROFFEE	30,855.00	13,178.00	13,178.00	.00	-100.0%
00010810 70676	SUPPLIES	290.00	.00	.00	.00	.0%
00010810 80470	CAPEQUIP	.00	23,400.00	23,400.00	.00	-100.0%
00010810 80571	AUTO	.00	.00	.00	.00	.0%
00010810 80604	CONSTEXP	2,904.00	.00	.00	125,000.00	.0%
TOTAL PARKS DEPARTMENT		164,320.68	172,029.00	175,304.00	266,814.00	.00 52.2%
090	EXTENSION SERVICE					
00010900 50102	SALDJ	.00	.00	.00	.00	.0%
00010900 50105	SALEMP	135,167.22	147,860.00	147,860.00	152,249.00	3.0%
00010900 50108	SALPART	11,062.09	11,691.00	11,691.00	11,475.00	-1.8%
00010900 50388	CELLALLOW	2,602.86	2,880.00	2,880.00	2,880.00	.0%
00010900 50427	AUTOALLOW	19,814.06	23,022.00	23,022.00	23,022.00	.0%
00010900 60201	FICA	11,870.32	14,188.00	14,188.00	14,567.00	2.7%
00010900 60202	INSUR	18,857.40	21,202.00	21,202.00	21,744.00	2.6%
00010900 60203	RETIRE	8,513.04	15,167.00	15,167.00	14,629.00	-3.5%
00010900 70301	OFFSUPPL	1,788.14	2,000.00	2,000.00	2,000.00	.0%
00010900 70335	AUTOREP	3,767.34	4,967.00	4,967.00	6,209.00	25.0%
00010900 70380	HORTIDEMO	408.42	600.00	600.00	600.00	.0%
00010900 70385	INTERNET	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00010900 70393 STOCKSHOW	3,519.95	5,000.00	5,000.00	5,000.00		.0%
00010900 70394 HOMEDEMO	263.76	300.00	300.00	300.00		.0%
00010900 70405 DUES	1,599.94	1,470.00	1,470.00	1,470.00		.0%
00010900 70428 TRAVTRAIN	8,421.60	8,000.00	8,000.00	8,000.00		.0%
00010900 70440 UTILITIES	.00	.00	.00	.00		.0%
00010900 70441 FACILITIES	1,879.75	2,000.00	2,000.00	2,000.00		.0%
00010900 70475 EQUIP	2,318.19	2,150.00	2,150.00	2,150.00		.0%
00010900 70496 NOTARY	.00	71.00	71.00	71.00		.0%
00010900 70507 AGDEMO	55.56	300.00	291.00	300.00		3.1%
00010900 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00010900 80571 AUTO	.00	36,000.00	36,009.00	.00		-100.0%
TOTAL EXTENSION SERVICE	231,909.64	298,868.00	298,868.00	268,666.00	.00	.00 -10.1%
119 COUNTY COURTS						
00011190 50105 SALEMP	.00	.00	.00	.00		.0%
00011190 50110 SALCCT	.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	105.19	100.00	100.00	100.00		.0%
00011190 70411 REPORTING	.00	250.00	450.00	450.00		.0%
00011190 70414 JURORS	.00	500.00	500.00	500.00		.0%
00011190 70425 WITNESS	2,886.90	1,000.00	1,000.00	1,000.00		.0%
00011190 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%
00011190 70474 MENTHEALTH	.00	.00	.00	.00		.0%
00011190 70475 EQUIP	.00	.00	.00	.00		.0%
00011190 70483 JURORML	868.31	1,250.00	1,250.00	1,250.00		.0%
00011190 70496 NOTARY	.00	71.00	71.00	.00		-100.0%
00011190 70564 MISDEMATTY	261,640.06	250,000.00	250,000.00	250,000.00		.0%
00011190 70565 NOCHRGATTY	.00	.00	.00	.00		.0%
00011190 70566 GUARDATTY	108,461.11	100,000.00	100,000.00	100,000.00		.0%
00011190 70567 CIVILATTY	.00	.00	.00	.00		.0%
00011190 70570 MISAPPATTY	.00	.00	.00	.00		.0%
00011190 70580 PSYCHEXAM	3,000.00	5,000.00	5,000.00	5,000.00		.0%
00011190 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY COURTS	376,961.57	359,171.00	359,371.00	359,300.00	.00	.00 .0%
120 TGC REGIONAL SPECIALTY COURT						
00011200 50105 SALEMP	.00	.00	71,345.00	73,362.00		2.8%
00011200 60201 FICA	.00	.00	5,841.00	5,613.00		-3.9%
00011200 60202 INSUR	.00	.00	17,700.00	21,744.00		22.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00011200 60203 RETIRE	.00	.00	6,223.00	5,636.00	-9.4%
00011200 70335 FUELREPAIR	.00	.00	5,000.00	5,000.00	.0%
00011200 70676 SUPPLIES	.00	.00	20,046.00	10,000.00	-50.1%
TOTAL TGC REGIONAL SPECIALTY	.00	.00	126,155.00	121,355.00	-3.8%
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130 JP PCT 2 BUILDING					
00011300 70303 SANISUPPL	385.58	.00	.00	.00	.0%
00011300 70358 SAFETY	100.00	100.00	100.00	100.00	.0%
00011300 70418 HIREDSER	209.00	209.00	209.00	209.00	.0%
00011300 70433 INSPECTION	33.00	58.00	58.00	53.00	-8.6%
00011300 70440 UTILITIES	4,564.14	5,350.00	5,350.00	5,196.00	-2.9%
00011300 70462 OFFRENT	23,716.54	24,548.00	24,548.00	25,284.00	3.0%
00011300 70530 BUILDREP	430.48	1,500.00	1,500.00	1,500.00	.0%
00011300 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL JP PCT 2 BUILDING	29,438.74	31,765.00	31,765.00	32,342.00	1.8%
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131 CRISIS INTERVENTION BUILDING					
00011310 70303 SANISUPPL	204.66	.00	.00	.00	.0%
00011310 70433 INSPECTION	4.00	54.00	54.00	78.00	44.4%
00011310 70530 BUILDREP	.00	.00	.00	.00	.0%
00011310 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL CRISIS INTERVENTION BU	208.66	54.00	54.00	78.00	44.4%
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132 SHOP BUILDING					
00011320 70303 SANISUPPL	349.65	.00	.00	.00	.0%
00011320 70358 SAFETY	731.80	806.00	806.00	806.00	.0%
00011320 70418 HIREDSER	209.00	209.00	209.00	209.00	.0%
00011320 70433 INSPECTION	196.25	183.00	183.00	121.00	-33.9%
00011320 70440 UTILITIES	10,887.37	13,000.00	13,600.00	14,036.00	3.2%
00011320 70530 BUILDREP	1,391.15	3,000.00	3,000.00	3,000.00	.0%
00011320 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011320 80504 CAPBUILD	3,297.03	.00	.00	.00	.0%
TOTAL SHOP BUILDING	17,062.25	17,198.00	17,798.00	18,172.00	2.1%
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133 BELL STREET BUILDING					
00011330 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011330 70358 SAFETY	.00	.00	.00	.00	.0%
00011330 70418 HIREDSER	.00	.00	.00	.00	.0%
00011330 70433 INSPECTION	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00011330 70440 UTILITIES	.00	.00	.00	.00	.0%
00011330 70514 SPECPROJ	.00	.00	.00	.00	.0%
00011330 70530 BUILDREP	.00	.00	.00	.00	.0%
00011330 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL BELL STREET BUILDING	.00	.00	.00	.00	.00 .0%
134 NORTH BRANCH LIBRARY BLDG					
00011340 70303 SANISUPPL	197.61	.00	.00	.00	.0%
00011340 70358 SAFETY	125.00	125.00	125.00	125.00	.0%
00011340 70418 HIREDSER	447.00	1,047.00	1,047.00	1,047.00	.0%
00011340 70433 INSPECTION	8.00	58.00	58.00	56.00	-3.4%
00011340 70440 UTILITIES	6,369.63	7,400.00	7,400.00	7,224.00	-2.4%
00011340 70530 BUILDREP	411.11	1,500.00	1,500.00	1,500.00	.0%
00011340 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B	7,558.35	10,130.00	10,130.00	9,952.00	.00 -1.8%
135 WEST BRANCH LIBRARY BLDG					
00011350 70303 SANISUPPL	119.13	.00	.00	.00	.0%
00011350 70358 SAFETY	125.00	125.00	125.00	125.00	.0%
00011350 70418 HIREDSER	209.00	1,709.00	1,709.00	1,709.00	.0%
00011350 70433 INSPECTION	104.00	191.00	191.00	181.00	-5.2%
00011350 70440 UTILITIES	7,332.01	8,500.00	8,500.00	8,220.00	-3.3%
00011350 70530 BUILDREP	3,639.19	1,500.00	3,100.00	1,500.00	-51.6%
00011350 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL WEST BRANCH LIBRARY BL	11,528.33	12,025.00	13,625.00	11,735.00	.00 -13.9%
136 FACILITIES MAINTENANCE					
00011360 50105 SALEMP	337,389.90	340,262.00	340,262.00	339,640.00	-.2%
00011360 50388 CELLALLOW	1,439.88	1,440.00	1,440.00	1,440.00	.0%
00011360 50391 UNIFRMALLW	.00	.00	.00	.00	.0%
00011360 60201 FICA	25,580.66	26,324.00	26,324.00	26,278.00	-.2%
00011360 60202 INSUR	90,881.53	107,580.00	107,580.00	106,239.00	-1.2%
00011360 60203 RETIRE	27,768.04	29,486.00	29,486.00	28,262.00	-4.2%
00011360 70301 OFFSUPPL	698.88	700.00	700.00	700.00	.0%
00011360 70335 AUTOREP	7,913.59	9,386.00	9,386.00	9,250.00	-1.4%
00011360 70337 GAS	.00	.00	.00	.00	.0%
00011360 70339 OIL	.00	.00	.00	.00	.0%
00011360 70340 ANTIFRZ	.00	.00	.00	.00	.0%
00011360 70341 TIRES	.00	.00	.00	.00	.0%
00011360 70342 BATTERIES	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00011360 70343 PARTS	5.70	600.00	600.00	600.00	.0%
00011360 70351 SHOPSUP	148.08	300.00	300.00	300.00	.0%
00011360 70358 SAFETY	115.00	1,000.00	1,000.00	1,000.00	.0%
00011360 70391 UNIFORM	4,503.22	5,980.00	5,980.00	5,500.00	-8.0%
00011360 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00011360 70451 RADIORENT	194.26	500.00	500.00	250.00	-50.0%
00011360 70469 SOFTEXP	.00	.00	.00	.00	.0%
00011360 70475 EQUIP	9,573.97	.00	2,470.00	.00	-100.0%
00011360 70572 HANDTOOL	2,703.28	2,000.00	2,000.00	2,000.00	.0%
00011360 80470 CAPEQUIP	3,160.00	.00	.00	.00	.0%
00011360 80504 CAPBUILD	.00	.00	.00	.00	.0%
00011360 80571 AUTO	.00	.00	.00	.00	.0%
TOTAL FACILITIES MAINTENANCE	512,075.99	525,558.00	528,028.00	521,459.00	.00 -1.2%
137 TAX ASSESSOR DRIVE UP BOOTH					
00011370 70418 HIREDSER	171.00	171.00	171.00	171.00	.0%
00011370 70433 INSPECTION	4.00	54.00	54.00	72.00	33.3%
00011370 70530 BUILDREP	247.77	250.00	250.00	250.00	.0%
00011370 80504 CAPBUILD	.00	.00	3,270.00	.00	-100.0%
TOTAL TAX ASSESSOR DRIVE UP	422.77	475.00	3,745.00	493.00	.00 -86.8%
138 CUSTODIAL SERVICES					
00011380 50105 SALEMP	314,918.05	327,598.00	327,598.00	339,163.00	3.5%
00011380 50108 SALPART	37,685.27	57,013.00	57,013.00	57,381.00	.6%
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	26,909.91	29,506.00	29,506.00	30,419.00	3.1%
00011380 60202 INSUR	121,533.50	142,478.00	142,478.00	152,208.00	6.8%
00011380 60203 RETIRE	28,966.48	31,415.00	31,415.00	30,549.00	-2.8%
00011380 70301 OFFSUPPL	496.60	500.00	500.00	500.00	.0%
00011380 70303 SANISUPPL	.00	37,675.00	37,675.00	37,675.00	.0%
00011380 70335 AUTOREP	1,224.02	1,516.00	1,516.00	1,516.00	.0%
00011380 70343 PARTS	2,246.75	3,000.00	3,000.00	3,000.00	.0%
00011380 70351 SHOPSUP	108.61	250.00	250.00	250.00	.0%
00011380 70391 UNIFORM	1,780.05	3,000.00	3,000.00	2,000.00	-33.3%
00011380 70418 HIREDSER	1,900.00	.00	.00	.00	.0%
00011380 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00011380 70475 EQUIP	3,857.87	1,178.00	1,178.00	.00	-100.0%
00011380 70572 HANDTOOL	547.56	100.00	100.00	300.00	200.0%
00011380 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011380 80504 CAPBUILD	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00011380 80571	AUTO	.00	.00	.00	.00		.0%
TOTAL CUSTODIAL SERVICES		543,254.71	636,309.00	636,309.00	656,041.00	.00	.00 3.1%
139	COURT STREET ANNEX BUILDING						
00011390 70303	SANISUPPL	3,729.19	.00	.00	.00		.0%
00011390 70358	SAFETY	.00	240.00	240.00	240.00		.0%
00011390 70383	GENFUEL	.00	500.00	500.00	400.00		-20.0%
00011390 70418	HIREDSER	3,181.00	5,951.00	4,951.00	6,251.00		26.3%
00011390 70433	INSPECTION	1,027.00	1,222.00	1,222.00	1,559.00		27.6%
00011390 70440	UTILITIES	51,694.13	60,208.00	60,208.00	56,352.00		-6.4%
00011390 70465	SURVEIL	.00	.00	.00	.00		.0%
00011390 70530	BUILDREP	16,547.27	8,700.00	8,865.00	10,000.00		12.8%
00011390 80504	CAPBUILD	.00	10,000.00	8,769.00	.00		-100.0%
TOTAL COURT STREET ANNEX BUI		76,178.59	86,821.00	84,755.00	74,802.00	.00	.00 -11.7%
140	COURTHOUSE BUILDING						
00011400 70303	SANISUPPL	5,989.99	.00	.00	.00		.0%
00011400 70352	YARDSUP	645.37	1,000.00	1,000.00	1,000.00		.0%
00011400 70358	SAFETY	.00	250.00	250.00	250.00		.0%
00011400 70418	HIREDSER	11,985.59	12,894.00	13,830.00	13,790.00		-.3%
00011400 70433	INSPECTION	1,138.00	2,468.00	2,468.00	2,804.00		13.6%
00011400 70440	UTILITIES	74,799.89	82,000.00	82,408.00	81,636.00		-.9%
00011400 70465	SURVEIL	.00	.00	.00	.00		.0%
00011400 70530	BUILDREP	31,114.78	20,000.00	18,664.00	20,000.00		7.2%
00011400 80504	CAPBUILD	32,737.00	.00	.00	.00		.0%
TOTAL COURTHOUSE BUILDING		158,410.62	118,612.00	118,620.00	119,480.00	.00	.00 .7%
141	EDD B. KEYES BUILDING						
00011410 70303	SANISUPPL	3,249.56	.00	.00	.00		.0%
00011410 70358	SAFETY	.00	150.00	150.00	150.00		.0%
00011410 70418	HIREDSER	6,253.24	6,185.00	6,785.00	6,712.00		-1.1%
00011410 70433	INSPECTION	1,397.00	1,786.00	1,786.00	2,677.00		49.9%
00011410 70440	UTILITIES	68,619.68	104,668.00	104,668.00	93,129.00		-11.0%
00011410 70465	SURVEIL	.00	2,000.00	2,000.00	.00		-100.0%
00011410 70530	BUILDREP	12,646.06	10,000.00	10,110.00	14,391.00		42.3%
00011410 80504	CAPBUILD	2,239,223.55	1,100,000.00	1,011,000.00	.00		-100.0%
TOTAL EDD B. KEYES BUILDING		2,331,389.09	1,224,789.00	1,136,499.00	117,059.00	.00	.00 -89.7%
142	JAIL BUILDING						
00011420 70303	SANISUPPL	4,487.34	.00	.00	.00		.0%

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ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00011420 70327 KITREPAIR	28,582.72	20,000.00	20,000.00	20,000.00	.0%
00011420 70358 SAFETY	.00	.00	.00	.00	.0%
00011420 70383 GENFUEL	.00	500.00	509.00	500.00	-1.8%
00011420 70418 HIREDSER	36,774.40	48,158.00	48,158.00	48,218.00	.1%
00011420 70433 INSPECTION	8,479.05	9,547.00	9,547.00	9,921.00	3.9%
00011420 70440 UTILITIES	410,454.95	435,000.00	435,000.00	466,812.00	7.3%
00011420 70465 SURVEIL	4,381.33	5,000.00	10,000.00	4,000.00	-60.0%
00011420 70475 EQUIP	.00	.00	.00	.00	.0%
00011420 70530 BUILDREP	115,376.37	153,000.00	113,634.00	140,000.00	23.2%
00011420 70576 LAUNDEQUIP	1,950.31	7,500.00	7,500.00	5,000.00	-33.3%
00011420 80470 CAPEQUIP	.00	25,000.00	23,506.00	.00	-100.0%
00011420 80504 CAPBUILD	.00	.00	32,357.00	15,028.00	-53.6%
TOTAL JAIL BUILDING	610,486.47	703,705.00	700,211.00	709,479.00	.00 1.3%
143 SHERIFF BUILDING					
00011430 70303 SANISUPPL	2,487.53	.00	.00	.00	.0%
00011430 70352 YARDSUP	275.15	250.00	250.00	250.00	.0%
00011430 70358 SAFETY	.00	.00	.00	.00	.0%
00011430 70383 GENFUEL	99.45	500.00	500.00	400.00	-20.0%
00011430 70418 HIREDSER	2,309.00	1,710.00	1,710.00	1,710.00	.0%
00011430 70433 INSPECTION	32.00	155.00	155.00	118.00	-23.9%
00011430 70440 UTILITIES	27,520.08	31,400.00	31,752.00	30,436.00	-4.1%
00011430 70465 SURVEIL	.00	1,500.00	1,500.00	.00	-100.0%
00011430 70530 BUILDREP	11,799.42	9,000.00	10,250.00	9,000.00	-12.2%
00011430 80504 CAPBUILD	.00	.00	.00	26,400.00	.0%
TOTAL SHERIFF BUILDING	44,522.63	44,515.00	46,117.00	68,314.00	.00 48.1%
144 JUVENILE DETENTION BUILDING					
00011440 70303 SANISUPPL	987.53	1,000.00	1,000.00	.00	-100.0%
00011440 70327 KITREPAIR	765.37	2,725.00	2,725.00	2,725.00	.0%
00011440 70352 YARDSUP	.00	100.00	100.00	100.00	.0%
00011440 70358 SAFETY	.00	.00	.00	.00	.0%
00011440 70383 GENFUEL	44.75	500.00	500.00	400.00	-20.0%
00011440 70418 HIREDSER	3,698.16	7,374.00	7,374.00	7,140.00	-3.2%
00011440 70433 INSPECTION	1,379.50	1,232.00	1,232.00	1,341.00	8.8%
00011440 70440 UTILITIES	46,907.18	53,500.00	53,500.00	53,220.00	-.5%
00011440 70530 BUILDREP	19,072.17	23,500.00	20,100.00	23,500.00	16.9%
00011440 70576 LAUNDEQUIP	446.89	1,000.00	1,000.00	1,000.00	.0%
00011440 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011440 80504 CAPBUILD	55,298.00	.00	.00	7,580.00	.0%
TOTAL JUVENILE DETENTION BUI	128,599.55	90,931.00	87,531.00	97,006.00	.00 10.8%
145 TURNER BUILDING					
00011450 70303 SANISUPPL	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00011450 70418 HIREDSER	209.00	209.00	209.00	209.00	.0%
00011450 70433 INSPECTION	.00	54.00	54.00	53.00	-1.9%
00011450 70440 UTILITIES	2,398.57	3,500.00	3,500.00	3,744.00	7.0%
00011450 70530 BUILDREP	964.34	2,000.00	2,000.00	2,000.00	.0%
00011450 80504 CAPBUILD	46,325.04	.00	.00	.00	.0%
TOTAL TURNER BUILDING	49,896.95	5,763.00	5,763.00	6,006.00	.00 4.2%
147 SHAVER BUILDING					
00011470 70303 SANISUPPL	499.29	.00	.00	.00	.0%
00011470 70358 SAFETY	.00	.00	.00	.00	.0%
00011470 70418 HIREDSER	209.00	1,309.00	1,309.00	300.00	-77.1%
00011470 70433 INSPECTION	142.25	155.00	190.00	86.00	-54.7%
00011470 70440 UTILITIES	5,426.07	6,250.00	6,250.00	6,456.00	3.3%
00011470 70530 BUILDREP	307.07	1,000.00	965.00	1,000.00	3.6%
00011470 80504 CAPBUILD	.00	3,304.00	3,304.00	.00	-100.0%
TOTAL SHAVER BUILDING	6,583.68	12,018.00	12,018.00	7,842.00	.00 -34.7%
148 IRVING STREET BUILDING					
00011480 70303 SANISUPPL	499.54	.00	.00	.00	.0%
00011480 70358 SAFETY	.00	.00	.00	.00	.0%
00011480 70418 HIREDSER	609.00	1,209.00	1,209.00	300.00	-75.2%
00011480 70433 INSPECTION	33.00	58.00	64.00	56.00	-12.5%
00011480 70440 UTILITIES	3,871.28	4,900.00	4,900.00	4,764.00	-2.8%
00011480 70530 BUILDREP	239.34	2,500.00	2,494.00	2,000.00	-19.8%
00011480 80504 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL IRVING STREET BUILDING	5,252.16	8,667.00	8,667.00	7,120.00	.00 -17.8%
149 4H BUILDING					
00011490 70303 SANISUPPL	648.90	.00	.00	.00	.0%
00011490 70358 SAFETY	.00	.00	.00	.00	.0%
00011490 70418 HIREDSER	712.00	487.00	687.00	487.00	-29.1%
00011490 70433 INSPECTION	538.50	466.00	466.00	537.00	15.2%
00011490 70440 UTILITIES	10,460.73	13,000.00	13,000.00	12,912.00	-.7%
00011490 70441 FACILITIES	.00	.00	.00	.00	.0%
00011490 70530 BUILDREP	700.00	1,000.00	2,400.00	2,500.00	4.2%
00011490 80504 CAPBUILD	6,988.00	.00	.00	.00	.0%
TOTAL 4H BUILDING	20,048.13	14,953.00	16,553.00	16,436.00	.00 -.7%
154 JAIL HIGHWAY 277 NORTH					
00011540 80501 BUILDCON	.00	.00	.00	.00	.0%

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

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ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
TOTAL JAIL HIGHWAY 277 NORTH	.00	.00	.00	.00	.00	.00 .0%
162 TDCJ WORK CAMP						
00011620 70303 SANISUPPL	.00	.00	.00	.00		.0%
00011620 70358 SAFETY	.00	.00	.00	.00		.0%
00011620 70418 HIREDSER	2,061.78	3,495.00	1,379.00	1,095.00		-20.6%
00011620 70433 INSPECTION	562.50	700.00	700.00	800.00		14.3%
00011620 70440 UTILITIES	.00	.00	.00	.00		.0%
00011620 70530 BUILDREP	24,511.19	15,000.00	14,821.00	15,000.00		1.2%
00011620 80504 CAPBUILD	.00	22,313.00	27,313.00	.00		-100.0%
00011620 80604 CONSTEXP	.00	.00	.00	.00		.0%
TOTAL TDCJ WORK CAMP	27,135.47	41,508.00	44,213.00	16,895.00	.00	.00 -61.8%
163 3020 N BRYANT BUILDING						
00011630 70303 SANISUPPL	7,513.69	.00	.00	.00		.0%
00011630 70327 KITREPAIR	.00	.00	.00	.00		.0%
00011630 70358 SAFETY	794.04	956.00	956.00	956.00		.0%
00011630 70383 GENFUEL	.00	500.00	500.00	400.00		-20.0%
00011630 70418 HIREDSER	714.40	715.00	715.00	875.00		22.4%
00011630 70433 INSPECTION	2,079.25	2,367.00	2,367.00	2,245.00		-5.2%
00011630 70440 UTILITIES	85,771.40	101,000.00	101,000.00	95,432.00		-5.5%
00011630 70465 SURVEIL	488.22	1,500.00	1,500.00	750.00		-50.0%
00011630 70530 BUILDREP	15,189.13	8,500.00	21,091.00	13,000.00		-38.4%
00011630 80500 87N PURCH	.00	.00	.00	.00		.0%
00011630 80504 CAPBUILD	.00	63,000.00	687,480.00	1,000,000.00		45.5%
TOTAL 3020 N BRYANT BUILDING	112,550.13	178,538.00	815,609.00	1,113,658.00	.00	.00 36.5%
180 STEPHENS CENTRAL LIBRARY BLDG						
00011800 70303 SANISUPPL	6,983.50	.00	.00	.00		.0%
00011800 70358 SAFETY	409.20	856.00	856.00	856.00		.0%
00011800 70418 HIREDSER	8,186.12	12,342.00	12,342.00	11,597.00		-6.0%
00011800 70433 INSPECTION	4,479.73	5,270.00	5,270.00	6,121.00		16.1%
00011800 70440 UTILITIES	122,855.90	158,000.00	156,800.00	132,348.00		-15.6%
00011800 70465 SURVEIL	.00	1,000.00	1,000.00	500.00		-50.0%
00011800 70530 BUILDREP	33,357.69	32,000.00	28,233.00	32,000.00		13.3%
00011800 80504 CAPBUILD	.00	4,730.00	10,097.00	.00		-100.0%
TOTAL STEPHENS CENTRAL LIBRA	176,272.14	214,198.00	214,598.00	183,422.00	.00	.00 -14.5%
192 CONTINGENCY						
00011920 50105 REVSAL	.00	192,179.00	183,957.00	157,968.00		-14.1%

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ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00011920 60202	REVINSUR	.00	229,236.00	229,236.00	151,516.00	-33.9%
00011920 70601	ESTRESER	.00	477,188.00	.00	642,000.00	.0%
TOTAL CONTINGENCY		.00	898,603.00	413,193.00	951,484.00	.00 130.3%
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198	ROAD & BRIDGE PRECINCTS 1 & 3					
00011980 50105	SALEMP	457,921.41	463,131.00	462,631.00	273,662.00	-40.8%
00011980 50108	SALPART	.00	.00	.00	.00	.0%
00011980 50119	SALOVER	566.47	.00	500.00	.00	-100.0%
00011980 50146	LONGPAY	.00	.00	.00	.00	.0%
00011980 50388	CELLALLOW	5,040.88	5,040.00	5,040.00	5,040.00	.0%
00011980 60201	FICA	35,066.70	36,031.00	36,031.00	21,519.00	-40.3%
00011980 60202	INSUR	108,213.82	126,576.00	126,576.00	77,718.00	-38.6%
00011980 60203	RETIRE	37,982.69	38,898.00	38,898.00	21,996.00	-43.5%
00011980 70301	OFFSUPPL	316.93	500.00	500.00	500.00	.0%
00011980 70337	GAS	28,423.49	41,483.00	41,483.00	40,000.00	-3.6%
00011980 70338	FUEL	73,221.79	110,421.00	110,421.00	109,000.00	-1.3%
00011980 70341	TIRES	16,083.43	30,000.00	30,000.00	25,000.00	-16.7%
00011980 70343	PARTS	96,240.20	94,000.00	94,000.00	94,000.00	.0%
00011980 70356	MP13	.00	.00	.00	.00	.0%
00011980 70391	UNIFORM	6,809.16	6,500.00	6,084.00	6,500.00	6.8%
00011980 70403	BONDPREM	1,455.00	1,600.00	1,600.00	1,600.00	.0%
00011980 70405	DUES	358.60	500.00	500.00	500.00	.0%
00011980 70428	TRAVTRAIN	75.00	500.00	500.00	500.00	.0%
00011980 70440	UTILITIES	13,550.31	15,000.00	15,000.00	14,250.00	-5.0%
00011980 70460	EQUIPRENT	3,563.42	5,000.00	3,800.00	3,800.00	.0%
00011980 70475	EQUIP	318.00	.00	1,200.00	1,200.00	.0%
00011980 70578	MEDTEST	.00	.00	.00	.00	.0%
00011980 70675	PROFFEE	.00	.00	.00	.00	.0%
00011980 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00011980 80571	AUTO	478.50	.00	.00	.00	.0%
00011980 80573	CAPROADE	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT		885,685.80	975,180.00	974,764.00	696,785.00	.00 -28.5%
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199	ROAD & BRIDGE PRECINCTS 2 & 4					
00011990 50105	SALEMP	385,723.34	387,292.00	386,792.00	233,661.00	-39.6%
00011990 50108	SALPART	15,055.80	13,204.00	13,204.00	5,938.00	-55.0%
00011990 50119	SALOVER	.00	.00	500.00	.00	-100.0%
00011990 50146	LONGPAY	.00	.00	.00	.00	.0%
00011990 50388	CELLALLOW	5,172.45	5,400.00	5,400.00	5,040.00	-6.7%
00011990 60201	FICA	31,086.57	31,280.00	31,280.00	18,912.00	-39.5%
00011990 60202	INSUR	94,793.22	113,054.00	113,054.00	72,757.00	-35.6%

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ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00011990 60203 RETIRE	33,181.51	34,877.00	34,877.00	19,779.00		-43.3%
00011990 70301 OFFSUPPL	.00	400.00	400.00	400.00		.0%
00011990 70330 GROCERY	.00	200.00	200.00	200.00		.0%
00011990 70337 GAS	27,133.99	34,094.00	34,094.00	38,000.00		11.5%
00011990 70338 FUEL	56,096.63	68,764.00	68,764.00	79,000.00		14.9%
00011990 70341 TIRES	17,408.78	20,000.00	20,000.00	20,000.00		.0%
00011990 70343 PARTS	78,435.79	70,000.00	70,000.00	70,000.00		.0%
00011990 70358 SAFETY	98.58	1,000.00	1,000.00	1,000.00		.0%
00011990 70385 INTERNET	351.55	400.00	400.00	400.00		.0%
00011990 70391 UNIFORM	6,658.77	6,000.00	5,584.00	6,120.00		9.6%
00011990 70403 BONDPREM	765.00	765.00	1,115.00	765.00		-31.4%
00011990 70405 DUES	.00	.00	.00	.00		.0%
00011990 70428 TRAVTRAIN	1,385.74	3,000.00	3,150.00	3,000.00		-4.8%
00011990 70440 UTILITIES	7,366.16	10,000.00	16,000.00	14,000.00		-12.5%
00011990 70460 EQUIPRENT	405.50	25,000.00	19,000.00	3,800.00		-80.0%
00011990 70475 EQUIP	.00	.00	.00	.00		.0%
00011990 70530 BUILDREP	2,416.93	1,500.00	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	763,536.31	826,230.00	825,814.00	593,772.00	.00	.00 -28.1%
410 COURTHOUSE SECURITY						
00014100 50105 SALEMP	286,884.31	322,816.00	322,636.00	329,097.00		2.0%
00014100 50119 SALOVER	27.50	.00	180.00	.00		-100.0%
00014100 50135 SALSERG	.00	.00	.00	.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	21,479.09	24,824.00	24,824.00	25,305.00		1.9%
00014100 60202 INSUR	48,915.00	57,167.00	57,167.00	75,670.00		32.4%
00014100 60203 RETIRE	23,642.86	27,731.00	27,731.00	27,199.00		-1.9%
00014100 70301 OFFSUPPL	447.62	500.00	500.00	600.00		20.0%
00014100 70391 UNIFORM	.00	.00	.00	.00		.0%
00014100 70392 BADGES	.00	.00	.00	.00		.0%
00014100 70428 TRAVTRAIN	834.61	1,600.00	1,600.00	1,600.00		.0%
00014100 70445 SOFTMAIN	10,667.28	10,000.00	9,000.00	10,000.00		11.1%
00014100 70475 EQUIP	7,249.40	5,000.00	6,000.00	2,500.00		-58.3%
00014100 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COURTHOUSE SECURITY	401,827.79	451,318.00	451,318.00	473,651.00	.00	.00 4.9%
GRAND TOTAL	43,428,930.37	46,426,291.00	47,849,802.00	47,063,601.00	.00	.00 -1.6%

** 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: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 1 & 3	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
00053100 43101 CURRTAX	.00	.00	.00	.00	.0%
00053100 43102 DELQTAX	.00	.00	.00	.00	.0%
00053100 43191 PENINT	.00	.00	.00	.00	.0%
00053300 43312 CRBFUND	-194,608.74	-194,400.00	-194,400.00	-194,400.00	.0%
00053400 43410 RBADDON	-647,740.80	-600,000.00	-600,000.00	-610,000.00	1.7%
00053700 43701 DEPINT	-58.98	-35.00	-35.00	-15.00	-57.1%
00053700 43704 INTSECUR	.00	.00	.00	.00	.0%
00053700 43705 TEXCLASS	-2,504.28	-1,500.00	-1,500.00	-1,500.00	.0%
00053700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
00053700 43710 LOSSINV	.00	.00	.00	.00	.0%
00053700 43711 GAININV	.00	.00	.00	.00	.0%
00053700 43712 MININT	.00	.00	.00	.00	.0%
00053800 43801 WEIGHTFEE	-8,584.94	.00	.00	.00	.0%
00053800 43802 SPECREIM	-54,993.25	-30,000.00	-30,000.00	-50,000.00	66.7%
00053900 43902 APDISC	.00	.00	.00	.00	.0%
00053900 43903 MISCREV	.00	.00	.00	.00	.0%
00053900 43911 DONATIONS	.00	.00	.00	.00	.0%
00053900 43945 SUBDRDS	.00	.00	.00	.00	.0%
00053900 43980 TRANSIN	.00	.00	.00	.00	.0%
00053900 43982 TRANSOUT	1,800.00	.00	.00	.00	.0%
00053900 43986 REIMSHOP	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-906,690.99	-825,935.00	-825,935.00	-855,915.00	3.6%
198 ROAD & BRIDGE PRECINCTS 1 & 3					
00051980 50105 SALEMP	.00	.00	.00	180,081.00	.0%
00051980 50146 LONGPAY	.00	.00	.00	.00	.0%
00051980 60201 FICA	.00	.00	.00	13,777.00	.0%
00051980 60202 INSUR	.00	.00	.00	51,303.00	.0%
00051980 60203 RETIRE	.00	.00	.00	13,835.00	.0%
00051980 70301 OFFSUPPL	.00	.00	.00	.00	.0%
00051980 70330 GROCERY	.00	.00	.00	.00	.0%
00051980 70337 GAS	.00	.00	.00	.00	.0%
00051980 70338 FUEL	.00	.00	.00	.00	.0%
00051980 70339 OIL	.00	.00	.00	.00	.0%
00051980 70340 ANTIFRZ	.00	.00	.00	.00	.0%
00051980 70341 TIRES	.00	.00	.00	.00	.0%
00051980 70342 BATTERIES	.00	.00	.00	.00	.0%
00051980 70343 PARTS	.00	.00	.00	.00	.0%
00051980 70356 MP13	595,917.15	725,000.00	725,000.00	725,000.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 1 & 3	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00051980 70391 UNIFORM	.00	.00	.00	.00	.0%
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 70440 UTILITIES	.00	.00	.00	.00	.0%
00051980 70460 EQUIPRENT	.00	.00	.00	.00	.0%
00051980 70475 EQUIP	1,191.83	500.00	1,300.00	.00	-100.0%
00051980 70578 MEDTEST	.00	.00	.00	.00	.0%
00051980 70601 ESTRESER	.00	.00	.00	.00	.0%
00051980 70675 PROFFEE	.00	.00	.00	.00	.0%
00051980 79999 AUDITADJ	.00	.00	.00	.00	.0%
00051980 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00051980 80571 AUTO	62,684.67	.00	28,570.00	.00	-100.0%
00051980 80573 CAPROADE	271,738.00	435,000.00	405,630.00	.00	-100.0%
00051980 80603 ROWPUR	.00	.00	.00	.00	.0%
00051980 80604 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	931,531.65	1,160,500.00	1,160,500.00	983,996.00	.00 -15.2%
TOTAL ROAD & BRIDGE PRECINCT	24,840.66	334,565.00	334,565.00	128,081.00	.00 -61.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018	PCT
ROAD & BRIDGE PRECINCT 2 & 4	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
000 NON DEPARTMENT					
00063100 43101 CURRTAX	.00	.00	.00	.00	.0%
00063100 43102 DELQTAX	.00	.00	.00	.00	.0%
00063100 43191 PENINT	.00	.00	.00	.00	.0%
00063300 43312 CRBFUND	-165,777.82	-165,600.00	-165,600.00	-165,600.00	.0%
00063300 43375 PASSTHRU	.00	.00	.00	.00	.0%
00063400 43410 RBADDON	-551,779.20	-515,000.00	-515,000.00	-515,000.00	.0%
00063700 43701 DEPINT	-77.29	-50.00	-50.00	-50.00	.0%
00063700 43704 INTSECUR	.00	.00	.00	.00	.0%
00063700 43705 TEXCLASS	-1,856.97	-1,200.00	-1,200.00	-1,200.00	.0%
00063700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
00063700 43710 LOSSINV	.00	.00	.00	.00	.0%
00063700 43711 GAININV	.00	.00	.00	.00	.0%
00063700 43712 MININT	.00	.00	.00	.00	.0%
00063800 43801 SALVSALE	.00	.00	.00	.00	.0%
00063800 43802 WEIGHTFEE	-77,807.23	-56,000.00	-56,000.00	-56,000.00	.0%
00063900 43902 APDISC	.00	.00	.00	.00	.0%
00063900 43903 MISCREV	-500.00	.00	.00	.00	.0%
00063900 43911 DONATIONS	.00	.00	.00	.00	.0%
00063900 43945 SUBDRDS	.00	.00	.00	.00	.0%
00063900 43980 TRANSIN	.00	.00	.00	.00	.0%
00063900 43982 TRANSOUT	1,800.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-795,998.51	-737,850.00	-737,850.00	-737,850.00	.00 .00 .0%
199 ROAD & BRIDGE PRECINCTS 2 & 4					
00061990 50105 SALEMP	.00	.00	.00	160,596.00	.0%
00061990 50146 LONGPAY	.00	.00	.00	.00	.0%
00061990 60201 FICA	.00	.00	.00	12,286.00	.0%
00061990 60202 INSUR	.00	.00	.00	48,008.00	.0%
00061990 60203 RETIRE	.00	.00	.00	12,338.00	.0%
00061990 70301 OFFSUPPL	.00	.00	.00	.00	.0%
00061990 70330 GROCERY	.00	.00	.00	.00	.0%
00061990 70337 GAS	.00	.00	.00	.00	.0%
00061990 70338 FUEL	.00	.00	.00	.00	.0%
00061990 70339 OIL	.00	.00	.00	.00	.0%
00061990 70340 ANTIFRZ	.00	.00	.00	.00	.0%
00061990 70341 TIRES	.00	.00	.00	.00	.0%
00061990 70342 BATTERIES	.00	.00	.00	.00	.0%
00061990 70343 PARTS	.00	.00	.00	.00	.0%
00061990 70357 MP24	441,829.45	510,000.00	510,000.00	600,000.00	17.6%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 2 & 4	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00061990 70358 SAFETY	.00	.00	.00	.00		.0%
00061990 70385 INTERNET	.00	.00	.00	.00		.0%
00061990 70388 CELLPH	.00	.00	.00	.00		.0%
00061990 70391 UNIFORM	.00	.00	.00	.00		.0%
00061990 70403 BONDPREM	.00	.00	.00	.00		.0%
00061990 70405 DUES	.00	.00	.00	.00		.0%
00061990 70420 TELEPHONE	.00	.00	.00	.00		.0%
00061990 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
00061990 70440 UTILITIES	.00	.00	.00	.00		.0%
00061990 70460 EQUIPRENT	.00	.00	.00	.00		.0%
00061990 70475 EQUIP	4,113.96	3,500.00	3,500.00	2,500.00		-28.6%
00061990 70530 BUILDREP	.00	.00	.00	.00		.0%
00061990 70578 MEDTEST	.00	.00	.00	.00		.0%
00061990 70601 ESTRESER	.00	.00	.00	.00		.0%
00061990 70675 PROFFEE	.00	.00	.00	.00		.0%
00061990 79999 AUDITADJ	.00	.00	.00	.00		.0%
00061990 80470 CAPEQUIP	.00	.00	.00	.00		.0%
00061990 80502 LANDPUR	.00	.00	.00	.00		.0%
00061990 80571 AUTO	64,848.00	.00	.00	.00		.0%
00061990 80573 CAPROADE	361,165.36	290,000.00	290,000.00	.00		-100.0%
00061990 80603 ROWPUR	.00	.00	.00	.00		.0%
00061990 80604 CONSTEXP	.00	.00	.00	.00		.0%
TOTAL ROAD & BRIDGE PRECINCT	871,956.77	803,500.00	803,500.00	835,728.00	.00	.00 4.0%
TOTAL ROAD & BRIDGE PRECINCT	75,958.26	65,650.00	65,650.00	97,878.00	.00	.00 49.1%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CAFETERIA PLAN TRUST	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00093700 43701 DEPINT	-63.56	.00	.00	.00		.0%
00093800 43883 VARHEALTH	-71,948.58	-75,000.00	-75,000.00	-75,000.00		.0%
00093800 43884 DEPENCARE	-4,999.92	-7,000.00	-7,000.00	-7,000.00		.0%
00093800 43885 ADMINREV	.00	.00	.00	.00		.0%
00093900 43980 TRANSIN	.00	.00	.00	.00		.0%
00093900 43982 TRANSOUT	71,735.50	82,000.00	82,000.00	82,000.00		.0%
TOTAL NON DEPARTMENT	-5,276.56	.00	.00	.00	.00	.0%
TOTAL CAFETERIA PLAN TRUST	-5,276.56	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY LAW LIBRARY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00103400 43431 DCCRIM	-39,249.34	-38,000.00	-38,000.00	-38,000.00		.0%
00103400 43432 CCCRIM	-33,047.67	-34,000.00	-34,000.00	-34,000.00		.0%
00103700 43701 DEPINT	-6.86	.00	.00	-200.00		.0%
00103700 43705 TEXCLASS	-183.35	-50.00	-50.00	.00		-100.0%
00103700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00103900 43903 MISCREV	-195.00	.00	.00	.00		.0%
00103900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-72,682.22	-72,050.00	-72,050.00	-72,200.00	.00	.00 .2%
<hr/>						
080 COUNTY LIBRARY						
00100800 50108 SALPART	8,215.77	11,546.00	11,546.00	11,521.00		-.2%
00100800 60201 FICA	628.65	884.00	884.00	882.00		-.2%
00100800 60202 INSUR	.00	.00	.00	.00		.0%
00100800 60203 RETIRE	672.43	941.00	941.00	886.00		-5.8%
00100800 60204 WORKCOMP	.00	.00	.00	.00		.0%
00100800 60205 UNEMPINS	.00	.00	.00	.00		.0%
00100800 70301 OFFSUPPL	.00	.00	.00	.00		.0%
00100800 70435 BOOKS	.00	20,000.00	21,150.00	30,000.00		41.8%
00100800 70475 EQUIP	.00	.00	.00	.00		.0%
00100800 70528 DATABASE	55,527.63	30,000.00	28,850.00	40,000.00		38.6%
00100800 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY LIBRARY	65,044.48	63,371.00	63,371.00	83,289.00	.00	.00 31.4%
TOTAL COUNTY LAW LIBRARY	-7,637.74	-8,679.00	-8,679.00	11,089.00	.00	.00 -227.8%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
<hr/>					
000 NON DEPARTMENT					
00123300 43387 DPS	.00	.00	.00	.00	.0%
00123400 43433 JCCRIM	-31,616.78	-30,000.00	-30,000.00	-31,000.00	3.3%
00123700 43701 DEPINT	-7.39	.00	.00	.00	.0%
00123700 43705 TEXCLASS	-673.15	-150.00	-150.00	-500.00	233.3%
00123700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-32,297.32	-30,150.00	-30,150.00	-31,500.00	4.5%
<hr/>					
008 INFORMATION TECHNOLOGY					
00120080 70428 TRAVTRAIN	.00	30,000.00	30,000.00	.00	-100.0%
00120080 80482 CAPSOFT	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	30,000.00	30,000.00	.00	-100.0%
<hr/>					
015 JUSTICE OF PEACE PRECINCT 1					
00120150 70385 INTERNET	444.00	533.00	533.00	500.00	-6.2%
00120150 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00120150 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120150 70475 EQUIP	8,808.97	26,250.00	26,250.00	.00	-100.0%
00120150 70675 PROFFEE	.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	.00	.00	32,796.00	.0%
TOTAL JUSTICE OF PEACE PRECI	9,252.97	26,783.00	26,783.00	33,296.00	24.3%
<hr/>					
016 JUSTICE OF PEACE PRECINCT 2					
00120160 70385 INTERNET	10,067.36	1,800.00	2,316.00	2,316.00	.0%
00120160 70445 SOFTMAIN	558.27	.00	.00	.00	.0%
00120160 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120160 70475 EQUIP	10,150.93	26,250.00	25,734.00	.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	.00	.00	32,796.00	.0%
TOTAL JUSTICE OF PEACE PRECI	20,776.56	28,050.00	28,050.00	35,112.00	25.2%
<hr/>					
017 JUSTICE OF PEACE PRECINCT 3					
00120170 70385 INTERNET	444.00	.00	444.00	500.00	12.6%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
JUSTICE COURT TECHNOLOGY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00120170 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00120170 70449 COMPMAIN	.00	.00	.00	.00		.0%
00120170 70475 EQUIP	12,327.45	26,250.00	25,806.00	.00		-100.0%
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	.00	.00	32,796.00		.0%
TOTAL JUSTICE OF PEACE PRECI	12,771.45	26,250.00	26,250.00	33,296.00	.00	.00 26.8%
018 JUSTICE OF PEACE PRECINCT 4						
00120180 70385 INTERNET	444.00	600.00	600.00	500.00		-16.7%
00120180 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00120180 70449 COMPMAIN	.00	.00	.00	.00		.0%
00120180 70475 EQUIP	12,045.53	26,250.00	26,250.00	.00		-100.0%
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	.00	.00	32,796.00		.0%
TOTAL JUSTICE OF PEACE PRECI	12,489.53	26,850.00	26,850.00	33,296.00	.00	.00 24.0%
TOTAL JUSTICE COURT TECHNOLO	22,993.19	107,783.00	107,783.00	103,500.00	.00	.00 -4.0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT CLERK TECHNOLOGY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00133400 43428 DCCIV	-17,563.21	-17,000.00	-17,000.00	-17,000.00		.0%
00133700 43701 DEPINT	-4.42	.00	.00	.00		.0%
00133700 43705 TEXCLASS	-235.93	-50.00	-50.00	-300.00		500.0%
TOTAL NON DEPARTMENT	-17,803.56	-17,050.00	-17,050.00	-17,300.00	.00	.00 1.5%
014 DISTRICT CLERK						
00130140 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00130140 70449 COMPMAIN	.00	.00	.00	.00		.0%
00130140 70475 EQUIP	.00	70,000.00	60,980.00	.00		-100.0%
TOTAL DISTRICT CLERK	.00	70,000.00	60,980.00	.00	.00	.00 -100.0%
TOTAL DISTRICT CLERK TECHNOL	-17,803.56	52,950.00	43,930.00	-17,300.00	.00	.00 -139.4%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: HUGHES SETTLEMENT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00143700 43701 DEPINT	.00	.00	.00	.00		.0%
00143700 43705 TEXCLASS	.00	.00	.00	.00		.0%
00143700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00143900 43980 TRANSIN	.00	.00	.00	.00		.0%
00143900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL HUGHES SETTLEMENT	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
00153700 43701 DEPINT	-538.63	-100.00	-100.00	-300.00	200.0%
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 MISCREV	.00	.00	.00	.00	.0%
00153900 43903 10801 MISCREV	.00	.00	.00	.00	.0%
00153900 43903 10802 MISCREV	.00	.00	.00	.00	.0%
00153900 43903 10803 MISCREV	.00	.00	.00	.00	.0%
00153900 43903 10804 MISCREV	-3,191.74	.00	-2,000.00	-275.00	-86.3%
00153900 43903 10805 MISCREV	-499.63	.00	-2,000.00	.00	-100.0%
00153900 43903 10806 MISCREV	-641.80	.00	-100.00	.00	-100.0%
00153900 43903 10807 MISCREV	-3,050.00	.00	.00	.00	.0%
00153900 43903 10808 MISCREV	.00	.00	.00	.00	.0%
00153900 43903 11809 MISCREV	.00	.00	.00	.00	.0%
00153900 43903 12812 MISCREV	-6,500.01	.00	.00	.00	.0%
00153900 43911 11810 DONATIONS	.00	.00	.00	.00	.0%
00153900 43911 12811 DONATIONS	-5,300.00	-5,000.00	-5,000.00	-5,000.00	.0%
00153900 43911 13813 DONATIONS	.00	.00	.00	.00	.0%
00153900 43935 EXPANCHILD	.00	.00	.00	.00	.0%
00153900 43969 12809 GRANT REV	.00	.00	.00	.00	.0%
00153900 43969 13809 GRANT REV	.00	.00	.00	.00	.0%
00153900 43978 15202 MINLEASE	-13,154.10	-10,000.00	-10,000.00	-10,000.00	.0%
00153900 43980 TRANSIN	.00	.00	.00	.00	.0%
00153900 43980 10801 MAINTXFRIN	.00	.00	.00	.00	.0%
00153900 43980 10804 GENMTXFRIN	.00	.00	.00	.00	.0%
00153900 43980 10805 WESTTXFRIN	.00	.00	.00	.00	.0%
00153900 43980 10806 TRANSIN	.00	.00	.00	.00	.0%
00153900 43980 10807 CHLDTXFRIN	.00	.00	.00	.00	.0%
00153900 43980 10808 YATXFRIN	.00	.00	.00	.00	.0%
00153900 43980 10809 TARGTXFRIN	.00	.00	.00	.00	.0%
00153900 43980 15202 TRANSIN	.00	.00	.00	.00	.0%
00153900 43982 TRANSOUT	.00	.00	.00	.00	.0%
00153900 43982 10801 TRANSOUT	.00	.00	.00	.00	.0%
00153900 43982 10802 TRANSOUT	.00	.00	.00	.00	.0%
00153900 43982 10803 TRANSOUT	.00	.00	.00	.00	.0%
00153900 43982 10808 TRANSOUT	.00	.00	.00	.00	.0%
00153936 43947 15036 SAHF REV	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-32,875.91	-15,100.00	-19,200.00	-15,575.00	.00 -18.9%
080 COUNTY LIBRARY					
00150800 70301 10807 OFFSUPPL	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00150800 70301 10808 OFFSUPPL	.00	.00	.00	.00	.0%
00150800 70306 10804 EDUMATER	.00	.00	.00	.00	.0%
00150800 70306 10805 EDUMATER	.00	.00	.00	.00	.0%
00150800 70306 10806 EDUMATER	.00	.00	.00	.00	.0%
00150800 70306 10807 EDUMATER	.00	.00	.00	.00	.0%
00150800 70306 10808 EDUMATER	.00	.00	.00	.00	.0%
00150800 70306 11049 EDUMATER	.00	.00	.00	.00	.0%
00150800 70306 12812 EDUMATER	.00	.00	.00	.00	.0%
00150800 70325 10804 ADV&MRK	2,219.45	.00	.00	.00	.0%
00150800 70325 11810 PRINTING	.00	.00	.00	.00	.0%
00150800 70325 12812 PRINTING	882.06	.00	.00	.00	.0%
00150800 70336 10804 AUDVIS	.00	.00	.00	.00	.0%
00150800 70336 10805 AUDVIS	.00	.00	.00	.00	.0%
00150800 70336 10806 AUDVIS	.00	.00	.00	.00	.0%
00150800 70336 10807 AUDVIS	.00	.00	.00	.00	.0%
00150800 70336 10808 AUDVIS	.00	.00	.00	.00	.0%
00150800 70336 11049 AUDVIS	.00	.00	.00	.00	.0%
00150800 70336 12812 AUDVIS	420.00	.00	.00	.00	.0%
00150800 70365 10804 DOWNLOAD	.00	.00	.00	.00	.0%
00150800 70365 10805 DOWNLOAD	.00	.00	.00	.00	.0%
00150800 70365 10806 DOWNLOAD	.00	.00	.00	.00	.0%
00150800 70365 10807 DOWNLOAD	.00	.00	.00	.00	.0%
00150800 70365 12811 DOWNLOAD	.00	.00	.00	.00	.0%
00150800 70365 12812 DOWNLOAD	.00	.00	.00	.00	.0%
00150800 70368 10807 PROGRAMS	.00	.00	.00	.00	.0%
00150800 70368 10808 PROGRAMS	.00	.00	.00	.00	.0%
00150800 70368 11810 PROGRAMS	.00	.00	.00	10,000.00	.0%
00150800 70368 12812 PROGRAMS	5,000.02	.00	.00	.00	.0%
00150800 70386 10804 MEETINGS	.00	.00	.00	.00	.0%
00150800 70386 10805 MEETINGS	.00	.00	.00	.00	.0%
00150800 70386 10806 MEETINGS	.00	.00	.00	.00	.0%
00150800 70386 10807 MEETINGS	.00	.00	.00	.00	.0%
00150800 70386 10809 MEETINGS	.00	.00	.00	.00	.0%
00150800 70386 11809 MEETINGS	.00	.00	.00	.00	.0%
00150800 70416 10804 COMPSER	.00	.00	.00	.00	.0%
00150800 70416 10805 COMPSER	.00	.00	.00	.00	.0%
00150800 70416 10806 COMPSER	.00	.00	.00	.00	.0%
00150800 70416 10807 COMPSER	.00	.00	.00	.00	.0%
00150800 70416 12811 COMPSER	.00	.00	.00	.00	.0%
00150800 70428 11049 TRAVTRAIN	.00	.00	.00	.00	.0%
00150800 70435 10801 BOOKS	.00	2,640.00	2,640.00	.00	-100.0%
00150800 70435 10802 BOOKS	.00	918.00	918.00	.00	-100.0%
00150800 70435 10803 BOOKS	.00	115.00	115.00	.00	-100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00150800 70435 10804 BOOKS	.00	1,136.00	3,136.00	.00	-100.0%
00150800 70435 10805 BOOKS	.00	2,091.00	4,091.00	.00	-100.0%
00150800 70435 10806 BOOKS	242.62	215.00	315.00	.00	-100.0%
00150800 70435 10807 BOOKS	.00	1,905.00	2,479.00	.00	-100.0%
00150800 70435 10808 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 11049 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 11810 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 12809 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 12811 BOOKS	.00	10,000.00	.00	.00	.0%
00150800 70435 12812 BOOKS	492.75	.00	.00	.00	.0%
00150800 70435 13809 BOOKS	.00	.00	.00	.00	.0%
00150800 70469 10804 SOFTEXP	.00	.00	.00	.00	.0%
00150800 70469 10805 SOFTEXP	.00	.00	.00	.00	.0%
00150800 70469 10806 SOFTEXP	.00	.00	.00	.00	.0%
00150800 70469 10807 SOFTEXP	.00	.00	.00	.00	.0%
00150800 70469 12811 SOFTEXP	.00	6,000.00	6,000.00	2,500.00	-58.3%
00150800 70469 13813 SOFTEXP	.00	.00	.00	.00	.0%
00150800 70469 15202 SOFTEXP	.00	.00	.00	1,000.00	.0%
00150800 70475 10801 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 10804 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 10805 EQUIP	253.86	.00	.00	.00	.0%
00150800 70475 10806 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 10807 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 10808 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 11049 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 11810 EQUIP	.00	35,386.00	35,386.00	.00	-100.0%
00150800 70475 12811 EQUIP	.00	.00	10,000.00	.00	-100.0%
00150800 70475 12812 EQUIP	.00	.00	.00	.00	.0%
00150800 70475 13813 EQUIP	.00	53.00	53.00	.00	-100.0%
00150800 70481 10804 MISC	135.58	2,500.00	2,500.00	2,000.00	-20.0%
00150800 70481 10805 MISC	.00	.00	.00	1,000.00	.0%
00150800 70481 10806 MISC	.00	.00	.00	500.00	.0%
00150800 70481 10807 MISC	.00	2,500.00	1,926.00	250.00	-87.0%
00150800 70481 10808 MISC	.00	.00	.00	.00	.0%
00150800 70481 11049 MISC	.00	.00	.00	.00	.0%
00150800 70481 11809 MISC	.00	.00	.00	.00	.0%
00150800 70481 12809 MISC	.00	.00	.00	.00	.0%
00150800 70481 12812 MISC	.00	4,590.00	4,590.00	2,000.00	-56.4%
00150800 70481 13809 MISC	.00	.00	.00	.00	.0%
00150800 70514 15202 SPECPROJ	5,122.09	4,800.00	4,800.00	4,800.00	.0%
00150800 70528 10804 DATABASE	.00	.00	.00	.00	.0%
00150800 70528 10805 DATABASE	.00	.00	.00	.00	.0%
00150800 70528 10806 DATABASE	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00150800 70528 10807 DATABASE	.00	.00	.00	.00		.0%
00150800 70528 12811 DATABASE	1,942.05	.00	.00	.00		.0%
00150800 70675 10804 PROFEE	.00	.00	.00	.00		.0%
00150800 70675 10805 PROFEE	.00	.00	.00	.00		.0%
00150800 70675 10806 PROFEE	.00	500.00	500.00	.00		-100.0%
00150800 70675 10807 PROFEE	.00	.00	.00	.00		.0%
00150800 70675 11810 PROFEE	.00	.00	.00	.00		.0%
00150800 70675 12809 PROFEE	.00	.00	.00	.00		.0%
00150800 70675 12811 PROFEE	.00	.00	.00	.00		.0%
00150800 70675 13809 PROFEE	.00	.00	.00	.00		.0%
00150800 70676 15202 SUPPLIES	901.71	1,000.00	1,000.00	1,000.00		.0%
00150800 80470 10807 CAPEQUIP	.00	.00	.00	.00		.0%
00150800 80470 11810 CAPEQUIP	.00	.00	.00	.00		.0%
00150800 80470 15202 CAPEQUIP	10,767.68	30,000.00	30,000.00	.00		-100.0%
00150800 80501 11810 BUILDCON	.00	.00	.00	.00		.0%
00150800 80501 15202 BUILDCON	.00	111,000.00	111,000.00	.00		-100.0%
00158036 70469 15036 SOFTEXP	.00	.00	.00	.00		.0%
00158036 70675 15036 PROFEE	.00	10,000.00	10,000.00	.00		-100.0%
00158036 80501 15036 BUILDCON	.00	.00	.00	.00		.0%
00158036 80504 15036 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL COUNTY LIBRARY	28,379.87	227,349.00	231,449.00	25,050.00	.00	.00 -89.2%
TOTAL LIBRARY DONATIONS	-4,496.04	212,249.00	212,249.00	9,475.00	.00	.00 -95.5%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MGMT FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00163400 43413 RMDCCIV	-8,924.05	-9,000.00	-9,000.00	-8,500.00		-5.6%
00163400 43416 RMDCCRIM	-654.81	-700.00	-700.00	-400.00		-42.9%
00163700 43701 DEPINT	-6.34	.00	.00	.00		.0%
00163700 43705 TEXCLASS	-162.79	-25.00	-25.00	-100.00		300.0%
00163900 43980 TRANSIN	.00	.00	.00	.00		.0%
00163900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-9,747.99	-9,725.00	-9,725.00	-9,000.00	.00	.00 -7.5%
<hr/>						
014 DISTRICT CLERK						
00160140 70404 RECMGMT	30,798.48	30,000.00	30,000.00	.00		-100.0%
00160140 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
00160140 70445 SOFTMAIN	.00	20,000.00	20,000.00	.00		-100.0%
00160140 70475 EQUIP	.00	.00	.00	.00		.0%
00160140 70481 MISC	.00	.00	.00	.00		.0%
TOTAL DISTRICT CLERK	30,798.48	50,000.00	50,000.00	.00	.00	.00 -100.0%
TOTAL COUNTY RECORDS MGMT FU	21,050.49	40,275.00	40,275.00	-9,000.00	.00	.00 -122.3%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COURTHOUSE SECURITY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00183400 43431 DCCRIM	-8,450.70	-8,500.00	-8,500.00	-8,000.00		-5.9%
00183400 43432 CCCRIM	-25,774.04	-26,000.00	-26,000.00	-26,000.00		.0%
00183400 43433 JCCRIM	-23,791.07	-23,000.00	-23,000.00	-23,500.00		2.2%
00183700 43701 DEPINT	-9.55	.00	.00	.00		.0%
00183700 43705 TEXCLASS	-202.85	-50.00	-50.00	-300.00		500.0%
00183900 43980 TRANSIN	.00	.00	.00	.00		.0%
00183900 43982 TRANSOUT	50,000.00	50,000.00	50,000.00	50,000.00		.0%
TOTAL NON DEPARTMENT	-8,228.21	-7,550.00	-7,550.00	-7,800.00	.00	.00 3.3%
<hr/>						
019 DISTRICT COURTS						
00180190 50391 UNIFRMALLW	2,645.00	2,750.00	2,750.00	2,750.00		.0%
00180190 60201 FICA	201.78	211.00	211.00	211.00		.0%
00180190 60203 RETIRE	216.68	224.00	224.00	212.00		-5.4%
00180190 70360 CRTHSSECUR	9,999.08	10,000.00	10,000.00	10,000.00		.0%
00180190 70418 HIREDSER	.00	.00	.00	.00		.0%
00180190 70428 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	13,062.54	13,185.00	13,185.00	13,173.00	.00	.00 -1.1%
<hr/>						
119 COUNTY COURTS						
00181190 50119 SALOVER	.00	.00	.00	.00		.0%
00181190 50391 UNIFRMALLW	1,100.32	1,100.00	1,100.00	1,100.00		.0%
00181190 60201 FICA	84.24	86.00	86.00	86.00		.0%
00181190 60203 RETIRE	90.16	90.00	90.00	86.00		-4.4%
00181190 70360 CRTHSSECUR	4,912.44	10,000.00	10,000.00	10,000.00		.0%
00181190 70418 HIREDSER	.00	.00	.00	.00		.0%
00181190 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
00181190 70475 EQUIP	.00	.00	.00	.00		.0%
00181190 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY COURTS	6,187.16	11,276.00	11,276.00	11,272.00	.00	.00 .0%
TOTAL COURTHOUSE SECURITY	11,021.49	16,911.00	16,911.00	16,645.00	.00	.00 -1.6%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
<hr/>					
000 NON DEPARTMENT					
00193400 43413 RMDCCIV	-14,865.32	-15,000.00	-15,000.00	-12,000.00	-20.0%
00193400 43456 RECMANFEE	-25,986.54	-26,000.00	-26,000.00	-22,000.00	-15.4%
00193400 43482 CRTRECPRES	.00	.00	.00	.00	.0%
00193400 43493 RECPRESFEE	-26,368.35	-26,000.00	-26,000.00	-26,000.00	.0%
00193700 43701 DEPINT	-6.71	.00	.00	.00	.0%
00193700 43705 TEXCLASS	-1,949.32	-500.00	-500.00	-2,000.00	300.0%
00193900 43980 TRANSIN	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-69,176.24	-67,500.00	-67,500.00	-62,000.00	-8.1%
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003 COUNTY CLERK					
00190030 70404 RECMGMT	.00	50,000.00	50,000.00	50,000.00	.0%
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	.0%
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010 RECORDS MANAGEMENT					
00190100 50105 SALEMP	28,953.35	29,983.00	29,983.00	30,908.00	3.1%
00190100 60201 FICA	2,214.95	2,294.00	2,294.00	2,365.00	3.1%
00190100 60202 INSUR	9,011.46	10,601.00	10,601.00	10,872.00	2.6%
00190100 60203 RETIRE	2,370.85	2,443.00	2,443.00	2,375.00	-2.8%
00190100 60205 UNEMPINS	.00	.00	.00	.00	.0%
00190100 70301 OFFSUPPL	545.45	700.00	700.00	700.00	.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	94.05	.00	.00	.00	.0%
00190100 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT	43,190.11	46,721.00	46,721.00	47,920.00	2.6%
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014 DISTRICT CLERK					
00190140 50105 SALEMP	.00	28,633.00	28,633.00	30,236.00	5.6%
00190140 50108 SALPART	.00	19,695.00	19,695.00	13,260.00	-32.7%
00190140 50119 SALOVER	.00	.00	.00	.00	.0%
00190140 60201 FICA	.00	3,698.00	3,698.00	3,329.00	-10.0%
00190140 60202 INSUR	.00	9,319.00	9,319.00	9,921.00	6.5%
00190140 60203 RETIRE	.00	3,938.00	3,938.00	3,342.00	-15.1%
00190140 70301 OFFSUPPL	.00	5,000.00	5,000.00	.00	-100.0%
00190140 70404 RECMGMT	48,306.00	50,000.00	50,000.00	10,000.00	-80.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
00190140 70428 TRAVTRAIN	1,726.00	2,500.00	2,500.00	.00	-100.0%
00190140 70475 EQUIP	1,693.08	.00	.00	.00	.0%
00190140 70481 MISC	.00	.00	.00	1,000.00	.0%
00190140 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL DISTRICT CLERK	51,725.08	122,783.00	122,783.00	71,088.00	.00 -42.1%
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 .0%
016 JUSTICE OF PEACE PRECINCT 2					
00190160 50119 SALOVER	.00	.00	.00	.00	.0%
00190160 60201 FICA	.00	.00	.00	.00	.0%
00190160 60203 RETIRE	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	.00	.00 .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%
TOTAL COUNTY RECORDS MANAGEM	25,738.95	159,879.00	159,879.00	114,883.00	.00 -28.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY MISCELLANEOUS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00203700 43701 DEPINT	.00	.00	.00	.00		.0%
00203700 43705 TEXCLASS	.00	.00	.00	.00		.0%
00203900 43903 MISCREV	.00	.00	.00	.00		.0%
00203900 43921 LIBREV	.00	.00	.00	.00		.0%
00203900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
<hr/>						
080 COUNTY LIBRARY						
00200800 70481 MISC	.00	.00	.00	.00		.0%
00200800 70489 REFUNDS	.00	.00	.00	.00		.0%
TOTAL COUNTY LIBRARY	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY MISCELLANEOUS	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

P 22
bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
CRISIS INTERVENTION DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
<hr/>						
000 NON DEPARTMENT						
00213700 43701 DEPINT	-2.76	.00	.00	.00		.0%
00213700 43705 TEXCLASS	-20.07	.00	.00	-50.00		.0%
00213700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00213900 43903 MISCREV	-1,457.64	.00	.00	.00		.0%
00213900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-1,480.47	.00	.00	-50.00	.00	.0%
<hr/>						
028 CIUSH						
00210280 70391 UNIFORM	.00	.00	.00	.00		.0%
00210280 70560 VICASSIST	452.38	2,500.00	2,500.00	2,500.00		.0%
00210280 70676 SUPPLIES	215.87	3,500.00	3,500.00	3,500.00		.0%
00210280 80571 AUTO	.00	.00	.00	.00		.0%
TOTAL CIUSH	668.25	6,000.00	6,000.00	6,000.00	.00	.0%
<hr/>						
054 SHERIFF						
00210540 70560 VICASSIST	.00	.00	.00	.00		.0%
00210540 70676 SUPPLIES	.00	.00	.00	.00		.0%
TOTAL SHERIFF	.00	.00	.00	.00	.00	.0%
TOTAL CRISIS INTERVENTION DO	-812.22	6,000.00	6,000.00	5,950.00	.00	-.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

P 23
bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY BATES FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00223700 43701 DEPINT	-.05	.00	.00	.00		.0%
00223700 43705 TEXCLASS	-395.22	-75.00	-75.00	-500.00		566.7%
00223700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-395.27	-75.00	-75.00	-500.00	.00	.00 566.7%
080 COUNTY LIBRARY						
00220800 70435 BOOKS	.00	400.00	400.00	.00		-100.0%
TOTAL COUNTY LIBRARY	.00	400.00	400.00	.00	.00	.00 -100.0%
TOTAL LIBRARY BATES FUND	-395.27	325.00	325.00	-500.00	.00	.00 -253.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT/COUNTY CRT TECH FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00233400 43428 DCCIV	.00	.00	.00	.00		.0%
00233400 43431 DCCRIM	-1,030.88	-1,000.00	-1,000.00	-600.00		-40.0%
00233400 43432 CCCRIM	-2,480.41	-2,500.00	-2,500.00	-2,000.00		-20.0%
00233400 43473 COCRTIV	.00	.00	.00	.00		.0%
00233700 43701 DEPINT	-2.82	.00	.00	.00		.0%
00233700 43705 TEXCLASS	-45.34	.00	.00	-50.00		.0%
TOTAL NON DEPARTMENT	-3,559.45	-3,500.00	-3,500.00	-2,650.00	.00	.00 -24.3%
<hr/>						
012 DISTRICT COURT						
00230120 70445 SOFTMAIN	.00	.00	.00	.00		.0%
00230120 70449 COMPMAIN	.00	.00	.00	.00		.0%
00230120 70475 EQUIP	4,480.76	5,100.00	5,100.00	4,900.00		-3.9%
TOTAL DISTRICT COURT	4,480.76	5,100.00	5,100.00	4,900.00	.00	.00 -3.9%
<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%
<hr/>						
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	2,000.00	2,000.00	1,000.00		-50.0%
TOTAL COURT AT LAW #2	.00	2,000.00	2,000.00	1,000.00	.00	.00 -50.0%
TOTAL DISTRICT/COUNTY CRT TE	921.31	5,600.00	5,600.00	5,250.00	.00	.00 -6.3%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL VENUE TRIALS RESERVE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00263900 43980 TRANSIN	.00	.00	-300,000.00	.00		-100.0%
TOTAL NON DEPARTMENT	.00	.00	-300,000.00	.00	.00	-100.0%
019 DISTRICT COURTS						
00260190 70491 SPECTRIAL	.00	200,000.00	500,000.00	200,000.00		-60.0%
00260190 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL DISTRICT COURTS	.00	200,000.00	500,000.00	200,000.00	.00	-60.0%
TOTAL SPECIAL VENUE TRIALS R	.00	200,000.00	200,000.00	200,000.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	
TX COMMUNITY DEV BLOCK GRANT		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	PCT CHANGE
000	NON DEPARTMENT					
00273300	43303 DRAWDOWN	.00	.00	.00	.00	.0%
00273300	43303 09046 DRAWDOWN	.00	.00	.00	.00	.0%
00273300	43303 10046 DRAWDOWN	.00	.00	.00	.00	.0%
00273300	43303 13046 DRAWDOWN	.00	.00	.00	.00	.0%
00273300	43398 CWP	.00	.00	.00	.00	.0%
00273300	43398 09046 ORCASEWAGE	.00	.00	.00	.00	.0%
00273300	43398 10046 CWP	.00	.00	.00	.00	.0%
00273300	43398 13046 CWP	.00	.00	.00	.00	.0%
00273346	43303 15046 DRAW#4047	-318,183.68	.00	.00	.00	.0%
00273347	43303 15047 DRAW#4037	-313,084.30	.00	.00	.00	.0%
00273347	43303 16047 DRAW#4037	.00	.00	-200,000.00	.00	-100.0%
00273348	43303 15048 DRAW#4027	.00	.00	.00	.00	.0%
00273374	43303 15074 DRAWDOWN	-410,766.49	.00	-500,000.00	.00	-100.0%
00273900	43903 MISCREV	.00	.00	.00	.00	.0%
00273900	43903 09046 MISCORCREV	.00	.00	.00	.00	.0%
00273900	43903 10046 MISCREV	.00	.00	.00	.00	.0%
00273900	43903 13046 MISCREV	.00	.00	.00	.00	.0%
00273900	43980 TRANSIN	.00	.00	.00	.00	.0%
00273946	43903 15046 MISCREV	.00	.00	.00	.00	.0%
00273947	43903 15047 MISCREV	-22,000.01	.00	.00	.00	.0%
00273948	43903 15048 MISCREV	.00	.00	.00	.00	.0%
00273974	43950 15074 LGMAT	-22,804.00	.00	-25,000.00	.00	-100.0%
TOTAL NON DEPARTMENT		-1,086,838.48	.00	-725,000.00	.00	.00 -100.0%
011	COUNTY JUDGE					
00270110	70493 PAYCOMPT	.00	.00	.00	.00	.0%
00270110	70514 SPECPROJ	.00	.00	.00	.00	.0%
00270110	70514 10046 SPECPROJ	.00	.00	.00	.00	.0%
00270110	70514 13046 SPECPROJ	.00	.00	.00	.00	.0%
00270110	70675 13046 PROFFEE	.00	.00	.00	.00	.0%
00271146	70675 15046 PROFFEE	23,650.00	35,000.00	35,000.00	.00	-100.0%
00271146	80501 15046 BUILDCON	294,533.68	.00	.00	.00	.0%
00271147	70675 15047 PROFFEE	28,000.00	.00	.00	.00	.0%
00271147	70675 16047 PROFFEE	.00	.00	22,000.00	.00	-100.0%
00271147	80501 15047 BUILDCON	307,084.31	.00	.00	.00	.0%
00271147	80501 16047 BUILDCON	.00	.00	178,000.00	.00	-100.0%
00271148	70675 15048 PROFFEE	.00	.00	.00	.00	.0%
00271148	80501 15048 BUILDCON	.00	.00	.00	.00	.0%
00271174	70675 15074 PROFFEE	23,100.00	.00	42,000.00	.00	-100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TX COMMUNITY DEV BLOCK GRANT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE	
00271174 80501 15074 BUILDCON	410,470.49	.00	483,000.00	.00		-100.0%
TOTAL COUNTY JUDGE	1,086,838.48	35,000.00	760,000.00	.00	.00	.00 -100.0%
TOTAL TX COMMUNITY DEV BLOCK	.00	35,000.00	35,000.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
CNTY CLERK PRESERV & ARCHIVE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
<hr/>						
000 NON DEPARTMENT						
00303400 43432 CCCRIM	-181,610.79	-175,000.00	-175,000.00	-180,000.00		2.9%
00303400 43488 COCLKVITAL	-9,029.00	-9,000.00	-9,000.00	-9,000.00		.0%
00303700 43701 DEPINT	-19.09	.00	.00	.00		.0%
00303700 43705 TEXCLASS	-1,810.19	-500.00	-500.00	-2,000.00		300.0%
00303900 43999 PROCAPLEAS	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-192,469.07	-184,500.00	-184,500.00	-191,000.00	.00	3.5%
<hr/>						
003 COUNTY CLERK						
00300030 70301 OFFSUPPL	9,644.71	10,000.00	10,000.00	10,000.00		.0%
00300030 70302 COPIER	5,772.60	8,000.00	8,000.00	8,000.00		.0%
00300030 70317 ARCHIVE	70,219.75	300,000.00	300,000.00	200,000.00		-33.3%
00300030 70318 VITAL	532.78	4,000.00	4,000.00	16,500.00		312.5%
00300030 70428 TRAVTRAIN	2,303.85	4,000.00	4,000.00	4,000.00		.0%
00300030 70445 SOFTMAIN	30,038.50	50,000.00	50,000.00	50,000.00		.0%
00300030 70469 SOFTEXP	.00	.00	.00	.00		.0%
00300030 70475 EQUIP	3,697.98	.00	4,202.00	1,000.00		-76.2%
00300030 70481 MISC	.00	.00	.00	.00		.0%
00300030 70678 CONTSER	6,343.82	9,000.00	9,000.00	9,000.00		.0%
00300030 80470 CAPEQUIP	9,794.20	10,000.00	5,798.00	.00		-100.0%
00300030 80482 CAPSOFT	.00	.00	.00	150,000.00		.0%
TOTAL COUNTY CLERK	138,348.19	395,000.00	395,000.00	448,500.00	.00	13.5%
TOTAL CNTY CLERK PRESERV & A	-54,120.88	210,500.00	210,500.00	257,500.00	.00	22.3%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GUARDIANSHIP FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00313400 43418 GUARDFEE	-8,144.38	-9,000.00	-9,000.00	-9,000.00		.0%
00313700 43701 DEPINT	-4.82	.00	.00	.00		.0%
00313700 43705 TEXCLASS	-12.08	.00	.00	-25.00		.0%
00313900 43982 TRANSOUT	9,300.00	12,995.00	12,995.00	9,025.00		-30.6%
TOTAL NON DEPARTMENT	1,138.72	3,995.00	3,995.00	.00	.00	.00 -100.0%
TOTAL GUARDIANSHIP FUND	1,138.72	3,995.00	3,995.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CNTY CLERK ARCHIVE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00323400 43487 COCLKARCH	-187,518.11	-184,000.00	-184,000.00	-190,000.00		3.3%
00323700 43701 DEPINT	-18.67	.00	.00	-75.00		.0%
00323700 43705 TEXCLASS	-1,228.26	-250.00	-250.00	-850.00		240.0%
TOTAL NON DEPARTMENT	-188,765.04	-184,250.00	-184,250.00	-190,925.00	.00	.00 3.6%
<hr/>						
003 COUNTY CLERK						
00320030 50105 SALEMP	73,753.51	76,071.00	76,071.00	77,852.00		2.3%
00320030 60201 FICA	5,501.95	5,820.00	5,820.00	5,956.00		2.3%
00320030 60202 INSUR	20,477.25	29,021.00	29,021.00	30,578.00		5.4%
00320030 60203 RETIRE	6,038.91	6,197.00	6,197.00	5,982.00		-3.5%
00320030 70317 ARCHIVE	173,426.14	88,537.00	88,537.00	200,000.00		125.9%
00320030 70318 VITAL	.00	2,000.00	2,000.00	6,500.00		225.0%
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	279,197.76	207,646.00	207,646.00	326,868.00	.00	.00 57.4%
TOTAL CNTY CLERK ARCHIVE	90,432.72	23,396.00	23,396.00	135,943.00	.00	.00 481.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CHILD ABUSE PREVENTION	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00353400 43431 DCCRIM	.00	.00	.00	.00		.0%
00353700 43701 DEPINT	-5.05	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-5.05	.00	.00	.00	.00	.0%
076 SOCIAL SERVICES						
00350760 70384 CASA	.00	1,950.00	1,950.00	.00		-100.0%
TOTAL SOCIAL SERVICES	.00	1,950.00	1,950.00	.00	.00	.00 -100.0%
TOTAL CHILD ABUSE PREVENTION	-5.05	1,950.00	1,950.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: THIRD COURT OF APPEALS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE			PCT CHANGE
000 NON DEPARTMENT							
00363400 43431 DCCRIM	-5,597.72	-5,500.00	-5,500.00	-5,500.00			.0%
00363400 43432 CCCRIM	-4,721.10	-5,100.00	-5,100.00	-5,100.00			.0%
TOTAL NON DEPARTMENT	-10,318.82	-10,600.00	-10,600.00	-10,600.00	.00	.00	.0%
019 DISTRICT COURTS							
00360190 70493 PAYCOMPT	.00	.00	.00	.00			.0%
TOTAL DISTRICT COURTS	.00	.00	.00	.00	.00	.00	.0%
036 COUNTY TREASURER							
00360360 70443 CRTFEES	10,388.82	11,000.00	11,000.00	11,000.00			.0%
TOTAL COUNTY TREASURER	10,388.82	11,000.00	11,000.00	11,000.00	.00	.00	.0%
TOTAL THIRD COURT OF APPEALS	70.00	400.00	400.00	400.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
JUSTICE COURT SECURITY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000 NON DEPARTMENT						
00373400 43433 JCCRIM	-7,803.21	-7,500.00	-7,500.00	-7,500.00		.0%
00373700 43701 DEPINT	-3.29	.00	.00	.00		.0%
00373700 43705 TEXCLASS	-248.63	-50.00	-50.00	-350.00		600.0%
TOTAL NON DEPARTMENT	-8,055.13	-7,550.00	-7,550.00	-7,850.00	.00	4.0%
015 JUSTICE OF PEACE PRECINCT 1						
00370150 70360 CRTHSSECUR	1,016.67	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI	1,016.67	10,000.00	10,000.00	10,000.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2						
00370160 70360 CRTHSSECUR	1,376.67	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI	1,376.67	10,000.00	10,000.00	10,000.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3						
00370170 70360 CRTHSSECUR	1,016.66	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI	1,016.66	10,000.00	10,000.00	10,000.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4						
00370180 70360 CRTHSSECUR	1,016.66	10,000.00	10,000.00	10,000.00		.0%
TOTAL JUSTICE OF PEACE PRECI	1,016.66	10,000.00	10,000.00	10,000.00	.00	.0%
050 CONSTABLE PRECINCT 1						
00370500 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 1	.00	.00	.00	.00	.00	.0%
051 CONSTABLE PRECINCT 2						
00370510 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 2	.00	.00	.00	.00	.00	.0%
052 CONSTABLE PRECINCT 3						
00370520 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 3	.00	.00	.00	.00	.00	.0%
053 CONSTABLE PRECINCT 4						
00370530 70475 EQUIP	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUSTICE COURT SECURITY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE			PCT CHANGE
TOTAL CONSTABLE PRECINCT 4	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE COURT SECURITY	-3,628.47	32,450.00	32,450.00	32,150.00	.00	.00	-.9%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: WASTEWATER TREATMENT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00383400 43443 ENVIRCON	-2,330.00	-2,500.00	-2,500.00	-2,200.00		-12.0%
00383900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-2,330.00	-2,500.00	-2,500.00	-2,200.00	.00	.00 -12.0%
060 ENVIRONMENTAL HEALTH						
00380600 70493 PAYCOMPT	2,390.00	2,500.00	2,500.00	2,500.00		.0%
00380600 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL ENVIRONMENTAL HEALTH	2,390.00	2,500.00	2,500.00	2,500.00	.00	.00 .0%
TOTAL WASTEWATER TREATMENT	60.00	.00	.00	300.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CA PRETRIAL DIVERSION FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00413400 43419 CAPTDFEE	-61,000.00	-60,000.00	-60,000.00	-51,000.00		-15.0%
00413700 43701 DEPINT	-3.43	.00	.00	.00		.0%
00413700 43705 TEXCLASS	-280.20	-125.00	-125.00	-200.00		60.0%
00413900 43982 TRANSOUT	25,000.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-36,283.63	-60,125.00	-60,125.00	-51,200.00	.00	.00 -14.8%
025 COUNTY ATTORNEY						
00410250 50105 SALEMP	63,961.52	65,306.00	65,306.00	29,944.00		-54.1%
00410250 60201 FICA	4,679.92	4,996.00	4,996.00	2,291.00		-54.1%
00410250 60202 INSUR	11,478.58	14,411.00	14,411.00	6,949.00		-51.8%
00410250 60203 RETIRE	5,238.33	5,320.00	5,320.00	2,301.00		-56.7%
00410250 70301 OFFSUPPL	192.91	.00	2,500.00	2,500.00		.0%
00410250 70435 BOOKS	108.00	2,500.00	1,000.00	1,000.00		.0%
00410250 70475 EQUIP	.00	1,500.00	500.00	.00		-100.0%
TOTAL COUNTY ATTORNEY	85,659.26	94,033.00	94,033.00	44,985.00	.00	.00 -52.2%
TOTAL CA PRETRIAL DIVERSION	49,375.63	33,908.00	33,908.00	-6,215.00	.00	.00 -118.3%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DA PRETRIAL DIVERSION FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00433400 43419 DAPDFEE	-27,207.64	-28,000.00	-28,000.00	-28,000.00		.0%
00433700 43701 DEPINT	-1.80	.00	.00	.00		.0%
00433700 43705 TEXCLASS	-8.38	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-27,217.82	-28,000.00	-28,000.00	-28,000.00	.00	.00 .0%
013 DISTRICT ATTORNEYS						
00430130 50105 SALEMP	29,511.52	19,038.00	19,038.00	17,619.00		-7.5%
00430130 50115 SALCASUPP	.00	.00	.00	.00		.0%
00430130 60201 FICA	2,219.53	1,457.00	1,457.00	1,348.00		-7.5%
00430130 60202 INSUR	5,351.63	4,366.00	4,366.00	4,105.00		-6.0%
00430130 60203 RETIRE	2,416.92	1,551.00	1,551.00	1,354.00		-12.7%
00430130 70301 OFFSUPPL	1,500.00	400.00	400.00	.00		-100.0%
00430130 70475 EQUIP	63.31	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS	41,062.91	26,812.00	26,812.00	24,426.00	.00	.00 -8.9%
TOTAL DA PRETRIAL DIVERSION	13,845.09	-1,188.00	-1,188.00	-3,574.00	.00	.00 200.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTY FEE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00453400 43404 CA	-9,460.99	-8,000.00	-8,000.00	-8,000.00		.0%
00453700 43701 DEPINT	-1.48	.00	.00	.00		.0%
00453700 43705 TEXCLASS	-85.89	-50.00	-50.00	-50.00		.0%
00453900 43903 MISCREV	-25.48	-25.00	-25.00	.00		-100.0%
00453900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-9,573.84	-8,075.00	-8,075.00	-8,050.00	.00	.00 - .3%
025 COUNTY ATTORNEY						
00450250 50105 SALEMP	19,155.06	8,652.00	8,652.00	8,653.00		.0%
00450250 50108 SALPART	.00	.00	.00	.00		.0%
00450250 50115 SALCASUPP	.00	.00	.00	.00		.0%
00450250 50139 CONTLAB	.00	.00	.00	.00		.0%
00450250 60201 FICA	1,412.30	662.00	662.00	662.00		.0%
00450250 60203 RETIRE	1,568.67	705.00	705.00	665.00		-5.7%
00450250 70481 MISC	.00	.00	.00	.00		.0%
00450250 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTORNEY	22,136.03	10,019.00	10,019.00	9,980.00	.00	.00 - .4%
TOTAL COUNTY ATTY FEE	12,562.19	1,944.00	1,944.00	1,930.00	.00	.00 - .7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ELECTION CONTRACT SERVICES	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00483300 43319 CH19REV	-14,512.71	-10,000.00	-10,000.00	-5,000.00		-50.0%
00483700 43701 DEPINT	-220.68	-50.00	-50.00	-50.00		.0%
00483900 43903 MISCREV	-92,262.33	-16,500.00	-22,100.00	-16,500.00		-25.3%
00483900 43949 HAVA EQUIP	-37,638.25	-8,500.00	-8,500.00	-8,500.00		.0%
00483900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-144,633.97	-35,050.00	-40,650.00	-30,050.00	.00	.00 -26.1%
<hr/>						
030 ELECTIONS						
00480300 50105 SALEMP	.00	.00	.00	.00		.0%
00480300 50108 SALPART	6,492.09	5,500.00	5,990.00	22,600.00		277.3%
00480300 50119 SALOVER	1,134.04	1,200.00	.00	.00		.0%
00480300 60201 FICA	2,575.79	421.00	421.00	1,729.00		310.7%
00480300 60203 RETIRE	98.56	.00	.00	1,737.00		.0%
00480300 70329 ELECSUPEQP	.00	.00	.00	.00		.0%
00480300 70385 INTERNET	.00	1,000.00	.00	500.00		.0%
00480300 70422 ELECTPAY	73,015.59	15,000.00	20,600.00	55,500.00		169.4%
00480300 70428 TRAVTRAIN	9,273.04	4,000.00	6,210.00	8,500.00		36.9%
00480300 70445 SOFTMAIN	7,200.00	9,000.00	9,000.00	9,000.00		.0%
00480300 70449 COMPMAIN	333.84	.00	.00	.00		.0%
00480300 70469 SOFTEXP	.00	.00	.00	.00		.0%
00480300 70475 EQUIP	8,580.00	.00	.00	.00		.0%
00480300 70481 MISC	940.16	2,000.00	1,500.00	2,500.00		66.7%
00480300 70678 CONTSER	.00	500.00	500.00	500.00		.0%
00480300 79999 AUDITADJ	.00	.00	.00	.00		.0%
00480300 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL ELECTIONS	109,643.11	38,621.00	44,221.00	102,566.00	.00	.00 131.9%
TOTAL ELECTION CONTRACT SERV	-34,990.86	3,571.00	3,571.00	72,516.00	.00	.00 1930.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 51ST DISTRICT ATTY FEE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
0050 43701 DEPINT	.00	.00	.00	.00		.0%
0050 43903 MISCREV	.00	.00	.00	-700.00		.0%
00503700 43701 DEPINT	-.32	.00	.00	.00		.0%
00503900 43903 MISCREV	-1,376.99	-1,500.00	-1,500.00	.00		-100.0%
00503900 43980 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-1,377.31	-1,500.00	-1,500.00	-700.00	.00	.00 -53.3%
013 DISTRICT ATTORNEYS						
00500130 50105 SALEMP	3,805.00	1,295.00	1,295.00	.00		-100.0%
00500130 60201 FICA	290.72	99.00	99.00	.00		-100.0%
00500130 60203 RETIRE	304.33	106.00	106.00	.00		-100.0%
00500130 70428 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	4,400.05	1,500.00	1,500.00	.00	.00	.00 -100.0%
TOTAL 51ST DISTRICT ATTY FEE	3,022.74	.00	.00	-700.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LATERAL ROAD	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00513300 43344 LATROAD	-33,926.45	-33,900.00	-33,900.00	-33,900.00		.0%
00513700 43701 DEPINT	-132.20	-50.00	-50.00	-100.00		100.0%
TOTAL NON DEPARTMENT	-34,058.65	-33,950.00	-33,950.00	-34,000.00	.00	.00 .1%
198 ROAD & BRIDGE PRECINCTS 1 & 3						
00511980 70593 LATROAD	16,570.36	23,500.00	23,500.00	23,500.00		.0%
TOTAL ROAD & BRIDGE PRECINCT	16,570.36	23,500.00	23,500.00	23,500.00	.00	.00 .0%
199 ROAD & BRIDGE PRECINCTS 2 & 4						
00511990 70593 LATROAD	18,500.00	23,500.00	23,500.00	23,500.00		.0%
TOTAL ROAD & BRIDGE PRECINCT	18,500.00	23,500.00	23,500.00	23,500.00	.00	.00 .0%
TOTAL LATERAL ROAD	1,011.71	13,050.00	13,050.00	13,000.00	.00	.00 -.4%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
51ST DISTRICT ATTY FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000 NON DEPARTMENT						
00523600 43605 FORF	-11,514.51	.00	.00	.00		.0%
00523600 43605 54021 FORF	.00	.00	.00	.00		.0%
00523600 43605 54059 FORF	.00	.00	.00	.00		.0%
00523600 43980 54059 TRANSIN	.00	.00	.00	.00		.0%
00523700 43701 DEPINT	-74.70	-25.00	-25.00	-40.00		60.0%
00523700 43701 54021 DEPINT	.00	.00	.00	.00		.0%
00523700 43701 54059 DEPINT	.00	.00	.00	.00		.0%
00523900 43903 MISCREV	-29,285.47	-30,000.00	-30,000.00	-30,000.00		.0%
00523900 43903 54021 MISCREV	.00	.00	.00	.00		.0%
00523900 43903 54059 MISCREV	.00	.00	.00	.00		.0%
00523900 43980 54021 TRANSIN	.00	.00	.00	.00		.0%
00523900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-40,874.68	-30,025.00	-30,025.00	-30,040.00	.00	.00 .0%
013 DISTRICT ATTORNEYS						
00520130 50105 SALEMP	5,590.19	3,300.00	5,575.00	.00		-100.0%
00520130 50105 54021 SALEMP	.00	.00	.00	.00		.0%
00520130 50105 54059 SALEMP	.00	.00	.00	3,300.00		.0%
00520130 50388 CELLALLOW	3,046.56	3,300.00	3,300.00	.00		-100.0%
00520130 50388 54021 CELLALLOW	.00	.00	.00	.00		.0%
00520130 50388 54059 CELLALLOW	.00	.00	.00	3,900.00		.0%
00520130 60201 FICA	646.92	505.00	680.00	.00		-100.0%
00520130 60201 54021 FICA	.00	.00	.00	.00		.0%
00520130 60201 54059 FICA	.00	.00	.00	551.00		.0%
00520130 60202 54021 INSUR	.00	.00	.00	.00		.0%
00520130 60202 54059 INSUR	.00	.00	.00	.00		.0%
00520130 60203 RETIRE	705.95	538.00	711.00	.00		-100.0%
00520130 60203 54021 RETIRE	.00	.00	.00	.00		.0%
00520130 60203 54059 RETIRE	.00	.00	.00	554.00		.0%
00520130 70440 UTILITIES	30,280.17	30,000.00	30,000.00	.00		-100.0%
00520130 70440 54021 UTILITIES	.00	.00	.00	.00		.0%
00520130 70440 54059 UTILITIES	.00	.00	.00	.00		.0%
00520130 70444 SERVCHAR	.00	.00	.00	.00		.0%
00520130 70481 MISC	14,995.87	14,000.00	11,377.00	14,000.00		23.1%
00520130 70481 54021 MISC	.00	.00	.00	.00		.0%
00520130 70481 54059 MISC	.00	.00	.00	.00		.0%
00520130 79999 AUDITADJ	.00	.00	.00	.00		.0%
00520130 80571 AUTO	5,000.00	.00	.00	.00		.0%
00520130 80571 54021 AUTO	.00	.00	.00	.00		.0%

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 51ST DISTRICT ATTY FORFEITURE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
00520130 80571 54059 AUTO	.00	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS	60,265.66	51,643.00	51,643.00	22,305.00	.00	.00 -56.8%
TOTAL 51ST DISTRICT ATTY FOR	19,390.98	21,618.00	21,618.00	-7,735.00	.00	.00 -135.8%

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 95 CERT CAPITAL PROJECTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00533700 43701 DEPINT	.00	.00	.00	.00		.0%
00533900 43902 APDISC	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
<hr/>						
011 COUNTY JUDGE						
00530110 70444 SERVCHAR	.00	.00	.00	.00		.0%
00530110 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE	.00	.00	.00	.00	.00	.0%
TOTAL 95 CERT CAPITAL PROJEC	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 119TH DISTRICT ATTY FEE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00553700 43701 DEPINT	-3.97	.00	.00	.00		.0%
00553900 43903 MISCREV	-3,311.70	.00	.00	.00		.0%
00553900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-3,315.67	.00	.00	.00	.00	.00 .0%
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013 DISTRICT ATTORNEYS						
00550130 50105 SALEMP	3,020.00	1,036.00	1,036.00	.00		-100.0%
00550130 60201 FICA	224.78	79.00	79.00	.00		-100.0%
00550130 60203 RETIRE	254.85	85.00	85.00	.00		-100.0%
00550130 70428 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	3,499.63	1,200.00	1,200.00	.00	.00	.00 -100.0%
TOTAL 119TH DISTRICT ATTY FE	183.96	1,200.00	1,200.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
CIVIL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000 NON DEPARTMENT						
00563400 43428 14072 DCCIV	-44,485.44	-43,750.00	-43,750.00	-43,750.00		.0%
00563400 43447 14072 COCLKFEE	-31,857.28	-31,000.00	-31,000.00	-31,000.00		.0%
00563400 43459 14072 JPCIVIL	-13,790.00	-13,250.00	-13,250.00	-13,250.00		.0%
00563400 43496 CHILDSAFE	-137,078.13	-125,000.00	-125,000.00	-125,000.00		.0%
00563400 43518 JUDSUPP	-91,165.47	-95,000.00	-95,000.00	-95,000.00		.0%
00563400 43550 BIRTHCERT	-10,857.60	-11,000.00	-11,000.00	-11,000.00		.0%
00563400 43551 MARRIAGE	-28,080.00	-27,000.00	-27,000.00	-27,000.00		.0%
00563400 43552 INFMLMARR	-575.00	-500.00	-500.00	-500.00		.0%
00563400 43553 NONDISC411	-453.24	-400.00	-400.00	-400.00		.0%
00563400 43554 JURORDON61	-102.00	-50.00	-50.00	-50.00		.0%
00563400 43555 INDLEGJUST	-8,274.00	-7,500.00	-7,500.00	-7,500.00		.0%
00563400 43558 INDLEGSCC	-8,050.00	-8,000.00	-8,000.00	-8,000.00		.0%
00563400 43559 SCCJUDFU	-21,480.00	-21,000.00	-21,000.00	-21,000.00		.0%
00563400 43560 INDLEGCCC	-4,072.18	-4,500.00	-4,500.00	-4,500.00		.0%
00563400 43561 CCCJUDFU	-12,961.40	-13,500.00	-13,500.00	-13,500.00		.0%
00563400 43562 DCDIVFAM	-31,219.94	-32,000.00	-32,000.00	-32,000.00		.0%
00563400 43563 DCNOTDIV	-31,893.88	-34,000.00	-34,000.00	-34,000.00		.0%
00563400 43564 INDLEGDC	-12,265.40	-12,000.00	-12,000.00	-12,000.00		.0%
00563400 43570 TXHOMVISIT	.00	.00	.00	.00		.0%
00563400 43575 FAMPROT	-7,148.50	-7,000.00	-7,000.00	-7,000.00		.0%
TOTAL NON DEPARTMENT	-495,809.46	-486,450.00	-486,450.00	-486,450.00	.00	.00 .0%
036 COUNTY TREASURER						
00560360 70314 CITYSA	137,078.13	129,000.00	129,000.00	129,000.00		.0%
00560360 70384 CASA	1,787.12	2,000.00	2,000.00	2,000.00		.0%
00560360 70467 CVRCC	1,787.12	2,000.00	2,000.00	2,000.00		.0%
00560360 70493 PAYCOMPT	259,329.77	258,450.00	258,450.00	258,450.00		.0%
00560360 70493 14072 PAYCOMPT	90,132.72	89,000.00	89,000.00	89,000.00		.0%
00560360 70494 PAYTREAS	2,130.34	2,000.00	2,000.00	2,000.00		.0%
00560360 70532 FAMSHELT	1,787.12	2,000.00	2,000.00	2,000.00		.0%
00560360 70536 MEETMID	1,787.12	2,000.00	2,000.00	2,000.00		.0%
TOTAL COUNTY TREASURER	495,819.44	486,450.00	486,450.00	486,450.00	.00	.00 .0%
TOTAL CIVIL STATE FEES	9.98	.00	.00	.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 119TH DA/DPS FORFEITURE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00573600 43600 SEIZED	.00	.00	.00	.00		.0%
00573700 43701 DEPINT	-.21	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-.21	.00	.00	.00	.00	.0%
<hr/>						
013 DISTRICT ATTORNEYS						
00570130 70444 SERVCHAR	.00	.00	.00	.00		.0%
00570130 70481 MISC	.00	.00	.00	.00		.0%
00570130 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL DISTRICT ATTORNEYS	.00	.00	.00	.00	.00	.0%
TOTAL 119TH DA/DPS FORFEITUR	-.21	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

P 52
bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018		PCT
119TH DISTRICT ATTY FORFEITURE		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000	NON DEPARTMENT						
00583600	43605 FORF	-24,092.69	.00	.00	.00		.0%
00583600	43605 54021 FORF	.00	.00	.00	.00		.0%
00583600	43605 54059 FORF	.00	.00	.00	.00		.0%
00583700	43701 DEPINT	-57.12	-25.00	-25.00	-50.00		100.0%
00583700	43701 54021 DEPINT	.00	.00	.00	.00		.0%
00583700	43701 54059 DEPINT	.00	.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%
TOTAL NON DEPARTMENT		-24,149.81	-25.00	-25.00	-50.00	.00	100.0%
013	DISTRICT ATTORNEYS						
00580130	50105 SALEMP	3,946.93	3,300.00	7,675.00	.00		-100.0%
00580130	50105 54021 SALEMP	.00	.00	.00	.00		.0%
00580130	50105 54059 SALEMP	.00	.00	.00	3,300.00		.0%
00580130	50388 CELLALLOW	3,046.56	3,300.00	3,300.00	.00		-100.0%
00580130	50388 54021 CELLALLOW	.00	.00	.00	.00		.0%
00580130	50388 54059 CELLALLOW	.00	.00	.00	3,900.00		.0%
00580130	60201 FICA	521.41	505.00	841.00	.00		-100.0%
00580130	60201 54021 FICA	.00	.00	.00	.00		.0%
00580130	60201 54059 FICA	.00	.00	.00	551.00		.0%
00580130	60202 54021 INSUR	.00	.00	.00	.00		.0%
00580130	60202 54059 INSUR	.00	.00	.00	.00		.0%
00580130	60203 RETIRE	572.86	538.00	876.00	.00		-100.0%
00580130	60203 54021 RETIRE	.00	.00	.00	.00		.0%
00580130	60203 54059 RETIRE	.00	.00	.00	554.00		.0%
00580130	70444 SERVCHAR	.00	.00	.00	.00		.0%
00580130	70444 54021 SERVCHAR	.00	.00	.00	.00		.0%
00580130	70444 54059 SERVCHAR	.00	.00	.00	.00		.0%
00580130	70481 MISC	.00	15,000.00	9,951.00	15,000.00		50.7%
00580130	70481 54021 MISC	.00	.00	.00	.00		.0%
00580130	70481 54059 MISC	.00	.00	.00	.00		.0%
00580130	79999 AUDITADJ	.00	.00	.00	.00		.0%
00580130	80571 AUTO	4,715.00	.00	.00	.00		.0%
00580130	80571 54021 AUTO	.00	.00	.00	.00		.0%
00580130	80571 54059 AUTO	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 119TH DISTRICT ATTY FORFEITURE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE			PCT CHANGE
TOTAL DISTRICT ATTORNEYS	12,802.76	22,643.00	22,643.00	23,305.00	.00	.00	2.9%
TOTAL 119TH DISTRICT ATTY FO	-11,347.05	22,618.00	22,618.00	23,255.00	.00	.00	2.8%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: PARK DONATIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00593700 43701 DEPINT	.00	.00	.00	.00		.0%
00593900 43902 APDISC	.00	.00	.00	.00		.0%
00593900 43909 PARKREST	.00	.00	.00	.00		.0%
00593900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL PARK DONATIONS	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: STATE & MUNICIPAL FEES	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
00713400 43403 SHERIFF	-255,822.81	-20,000.00	-20,000.00	-20,000.00	.0%
00713400 43409 CON	-14,318.93	-14,500.00	-14,500.00	-14,500.00	.0%
00713400 43428 DCCIV	.00	.00	.00	.00	.0%
00713400 43460 HB66	.00	.00	.00	.00	.0%
00713400 43461 SAPDFEE	-2,171.90	-2,500.00	-2,500.00	-2,500.00	.0%
00713400 43462 JP1	-2,331.25	-3,500.00	-3,500.00	-3,500.00	.0%
00713400 43463 JP2	-15,568.69	-15,000.00	-15,000.00	-15,000.00	.0%
00713400 43464 JP3	-1,198.77	-1,500.00	-1,500.00	-1,500.00	.0%
00713400 43465 JP4	-39,462.24	-40,000.00	-40,000.00	-40,000.00	.0%
00713400 43467 BIRTH	.00	.00	.00	.00	.0%
00713400 43471 CASHBOND	.00	.00	.00	.00	.0%
00713400 43489 NONDISCL	.00	.00	.00	.00	.0%
00713400 43492 SAPROGFEE	.00	-200.00	-200.00	-200.00	.0%
00713400 43495 CRIMVIC	.00	.00	.00	.00	.0%
00713400 43497 OMNI	-5,875.18	-5,500.00	-5,500.00	-5,500.00	.0%
00713400 43498 SCHOOLATND	.00	.00	.00	.00	.0%
00713400 43575 FAMVLNCPRO	-474.89	-550.00	-550.00	-550.00	.0%
00713400 43577 FTSCHILD	.00	-10.00	-10.00	-10.00	.0%
00713400 43965 CCREFUNDS	-1,476.56	-1,400.00	-1,400.00	-1,400.00	.0%
00713900 43903 MISCREV	-1.00	.00	.00	.00	.0%
00713900 43923 DCREFUND	-729.50	-1,500.00	-1,500.00	-1,500.00	.0%
00713900 43943 CHILADDOC	.00	-50.00	-50.00	-50.00	.0%
TOTAL NON DEPARTMENT	-339,431.72	-106,210.00	-106,210.00	-106,210.00	.00 .00 .0%
036 COUNTY TREASURER					
00710360 70311 TPWD	12,112.37	12,000.00	12,000.00	12,000.00	.0%
00710360 70312 RESTBADCK	30,954.16	30,000.00	30,000.00	30,000.00	.0%
00710360 70313 OVERPAY	5,624.56	6,885.00	6,885.00	6,885.00	.0%
00710360 70314 CITYSA	4,440.22	5,000.00	5,000.00	5,000.00	.0%
00710360 70315 OUTCOFEES	1,359.00	2,000.00	2,000.00	2,000.00	.0%
00710360 70316 CAF	.00	1,700.00	1,700.00	1,700.00	.0%
00710360 70319 OMNI	5,875.18	5,500.00	5,500.00	5,500.00	.0%
00710360 70349 DCOVERPMT	638.50	4,000.00	4,000.00	4,000.00	.0%
00710360 70426 WRIT ORDER	270,141.74	35,000.00	35,000.00	35,000.00	.0%
00710360 70493 PAYCOMPT	227.00	.00	.00	.00	.0%
00710360 70522 BONDREL	6,750.00	3,375.00	3,375.00	3,375.00	.0%
00710360 70523 BONDFOR	.00	.00	.00	.00	.0%
00710360 70532 FAMSHELT	474.89	750.00	750.00	750.00	.0%
00710360 70537 CISD	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018		PCT
CRIMINAL STATE FEES		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000	NON DEPARTMENT						
00723400	43431 14072 DCCRIM	-1,196.68	-1,200.00	-1,200.00	-1,200.00		.0%
00723400	43432 14072 DCCRIM	.00	.00	.00	.00		.0%
00723400	43500 CCC2004	-411,451.02	-385,000.00	-385,000.00	-385,000.00		.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	-44,649.11	-45,000.00	-45,000.00	-45,000.00		.0%
00723400	43507 DNATEST	-1,412.81	-1,500.00	-1,500.00	-1,500.00		.0%
00723400	43508 EMSTRAUMA	-10,589.85	-12,000.00	-12,000.00	-12,000.00		.0%
00723400	43510 STF542	-153,859.68	-140,000.00	-140,000.00	-140,000.00		.0%
00723400	43511 PEACEOFF	-20,892.39	-20,000.00	-20,000.00	-20,000.00		.0%
00723400	43512 FTA	-19,575.17	-19,000.00	-19,000.00	-19,000.00		.0%
00723400	43514 JFSTATCO	-13,156.25	-13,500.00	-13,500.00	-13,500.00		.0%
00723400	43515 MTRCARRY	-61,931.17	-50,000.00	-50,000.00	-50,000.00		.0%
00723400	43516 JPTIME	-45,904.85	-46,000.00	-46,000.00	-46,000.00		.0%
00723400	43517 JURYREIM	-35,375.27	-33,000.00	-33,000.00	-33,000.00		.0%
00723400	43518 JUDSUPP	-53,039.45	-51,000.00	-51,000.00	-51,000.00		.0%
00723400	43519 DRUGCRTFEE	-14,707.65	-17,000.00	-17,000.00	-17,000.00		.0%
00723400	43520 INDEFREP	-17,588.03	-16,000.00	-16,000.00	-16,000.00		.0%
00723400	43521 MVF	-463.08	-450.00	-450.00	-450.00		.0%
00723400	43526 CCLTIME	-13,030.32	-14,000.00	-14,000.00	-14,000.00		.0%
00723400	43527 DNAFECS	-7,605.43	-7,000.00	-7,000.00	-7,000.00		.0%
00723400	43536 DCTIME	-6,648.58	-7,000.00	-7,000.00	-7,000.00		.0%
00723400	43537 DNAFEJV	.00	.00	.00	.00		.0%
00723400	43538 TRUANTPREV	-14,542.54	-13,500.00	-13,500.00	-13,500.00		.0%
00723400	43553 NONDISC411	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT		-947,619.33	-892,150.00	-892,150.00	-892,150.00	.00	.00 .0%
036	COUNTY TREASURER						
00720360	70493 PAYCOMPT	822,212.44	782,000.00	782,000.00	782,000.00		.0%
00720360	70493 14072 PAYCOMPT	1,196.68	1,500.00	1,500.00	1,500.00		.0%
00720360	70494 PAYTREAS	124,244.21	108,650.00	108,650.00	108,650.00		.0%
00720360	79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY TREASURER		947,653.33	892,150.00	892,150.00	892,150.00	.00	.00 .0%
TOTAL CRIMINAL STATE FEES		34.00	.00	.00	.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GRAFFITI ERADICATION	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00733400 43431 DCCRIM	.00	.00	.00	.00		.0%
00733400 43432 CCCRIM	.00	.00	.00	.00		.0%
00733700 43701 DEPINT	-1.61	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-1.61	.00	.00	.00	.00	.00 .0%
011 COUNTY JUDGE						
00730110 70520 GRAFFITI	.00	626.00	626.00	.00		-100.0%
TOTAL COUNTY JUDGE	.00	626.00	626.00	.00	.00	.00 -100.0%
TOTAL GRAFFITI ERADICATION	-1.61	626.00	626.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: VETERANS' SERVICE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00753700 43701 DEPINT	.00	.00	.00	.00		.0%
00753900 43903 MISCREV	.00	.00	.00	.00		.0%
00753900 43980 TRANSIN	.00	.00	.00	.00		.0%
00753900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL VETERANS' SERVICE	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: UNCLAIMED PROPERTY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00773700 43701 DEPINT	-1.54	.00	.00	.00		.0%
00773700 43705 TEXCLASS	-38.48	-25.00	-25.00	-25.00		.0%
00773900 43903 MISCREV	-7,887.38	.00	.00	.00		.0%
00773900 43982 TRANSOUT	7,914.10	1,432.00	1,432.00	1,432.00		.0%
TOTAL NON DEPARTMENT	-13.30	1,407.00	1,407.00	1,407.00	.00	.00 .0%
<hr/>						
036 COUNTY TREASURER						
00770360 70301 OFFSUPPL	.00	250.00	250.00	250.00		.0%
00770360 70428 TRAVTRAIN	.00	750.00	750.00	750.00		.0%
00770360 70430 PUBNOTICE	.00	500.00	500.00	500.00		.0%
TOTAL COUNTY TREASURER	.00	1,500.00	1,500.00	1,500.00	.00	.00 .0%
TOTAL UNCLAIMED PROPERTY FUN	-13.30	2,907.00	2,907.00	2,907.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2017 COB INTEREST & SINKING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00813100 43101 CURRTAX	.00	.00	.00	-585,433.00		.0%
00813100 43102 DELQTAX	.00	.00	.00	-4,317.00		.0%
00813100 43103 TIRZ TAX	.00	.00	.00	-6,572.00		.0%
00813100 43191 PENINT	.00	.00	.00	-5,717.00		.0%
00813700 43701 DEPINT	.00	.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	-153,585.00	.00		-100.0%
00813900 43995 BONDPRO	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	-153,585.00	-602,039.00	.00	.00 292.0%
<hr/>						
011 COUNTY JUDGE						
00810110 70486 TIRZ	.00	.00	.00	6,572.00		.0%
00810110 70610 PRINCIPAL	.00	.00	.00	170,000.00		.0%
00810110 70650 INTEREST	.00	.00	.00	417,484.00		.0%
00810110 70675 PROFFEE	.00	.00	153,585.00	.00		-100.0%
TOTAL COUNTY JUDGE	.00	.00	153,585.00	594,056.00	.00	.00 286.8%
TOTAL 2017 COB INTEREST & SI	.00	.00	.00	-7,983.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00823300 43377 TIMEPAYDC	-664.87	-600.00	-600.00	-300.00		-50.0%
00823300 43378 TIMEPAYCC	-1,303.03	-1,000.00	-1,000.00	-700.00		-30.0%
00823300 43379 TIMEPAYJC	-4,590.49	-4,000.00	-4,000.00	-3,000.00		-25.0%
00823700 43701 DEPINT	-42.44	-25.00	-25.00	-40.00		60.0%
00823900 43980 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-6,600.83	-5,625.00	-5,625.00	-4,040.00	.00	.00 -28.2%
008 INFORMATION TECHNOLOGY						
00820080 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
TOTAL INFORMATION TECHNOLOGY	.00	.00	.00	.00	.00	.00 .0%
011 COUNTY JUDGE						
00820110 70428 TRAVTRAIN	.00	4,000.00	4,000.00	4,000.00		.0%
TOTAL COUNTY JUDGE	.00	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	27.34	2,000.00	.00	2,000.00		.0%
00820150 70428 TRAVTRAIN	.00	1,000.00	3,000.00	1,000.00		-66.7%
TOTAL JUSTICE OF PEACE PRECI	27.34	3,000.00	3,000.00	3,000.00	.00	.00 .0%
016 JUSTICE OF PEACE PRECINCT 2						
00820160 70301 OFFSUPPL	617.42	2,000.00	2,000.00	2,000.00		.0%
00820160 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%
00820160 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	617.42	3,000.00	3,000.00	3,000.00	.00	.00 .0%
017 JUSTICE OF PEACE PRECINCT 3						
00820170 70301 OFFSUPPL	.00	2,000.00	2,000.00	2,000.00		.0%
00820170 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
TOTAL JUSTICE OF PEACE PRECI	.00	3,000.00	3,000.00	3,000.00	.00	.00 .0%
018 JUSTICE OF PEACE PRECINCT 4						
00820180 70301 OFFSUPPL	.00	2,000.00	2,000.00	2,000.00		.0%
00820180 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00		.0%
00820180 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	.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	82.16	2,000.00	2,000.00	2,000.00		.0%
00820200 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #1	82.16	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	1,300.00	2,000.00	2,000.00	2,000.00		.0%
00820210 70435 BOOKS	.00	500.00	500.00	500.00		.0%
00820210 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #2	1,300.00	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%
TOTAL JUDICIAL EFFICIENCY	-4,573.91	14,875.00	14,875.00	16,460.00	.00	.00 10.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY JUDICIAL EFFICIENCY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00833300 43378 TIMEPAYCC	.00	.00	.00	.00		.0%
00833700 43701 DEPINT	.00	.00	.00	.00		.0%
00833900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
020 COURT AT LAW #1						
00830200 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #1	.00	.00	.00	.00	.00	.0%
021 COURT AT LAW #2						
00830210 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
00830210 70435 BOOKS	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #2	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY JUDICIAL EFFICI	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: RB 2/4 SUBDIVISION RD MAINT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00863700 43701 DEPINT	.00	.00	.00	.00		.0%
00863900 43980 TRANSIN	.00	.00	.00	.00		.0%
00863900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL RB 2/4 SUBDIVISION RD	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
2009 TAN INTEREST & SINKING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
<hr/>						
000 NON DEPARTMENT						
00873100 43101 CURRTAX	-2,750,208.24	.00	.00	.00		.0%
00873100 43102 DELQTAX	-38,447.74	.00	.00	.00		.0%
00873100 43103 TIRZ TAX	-27,205.37	.00	.00	.00		.0%
00873100 43191 PENINT	-33,525.65	.00	.00	.00		.0%
00873700 43701 DEPINT	-575.94	.00	.00	.00		.0%
00873700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00873900 43980 TRANSIN	.00	.00	.00	.00		.0%
00873900 43982 TRANSOUT	.00	198,220.00	198,220.00	.00		-100.0%
00873900 43995 TANPROCEED	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-2,849,962.94	198,220.00	198,220.00	.00	.00	.00 -100.0%
<hr/>						
011 COUNTY JUDGE						
00870110 70444 SERVCHAR	.00	.00	.00	.00		.0%
00870110 70486 TIRZ	27,205.37	.00	.00	.00		.0%
00870110 70610 PRINCIPAL	2,780,000.00	.00	.00	.00		.0%
00870110 70650 INTEREST	41,700.00	.00	.00	.00		.0%
00870110 70675 PROFFEE	300.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE	2,849,205.37	.00	.00	.00	.00	.00 .0%
TOTAL 2009 TAN INTEREST & SI	-757.57	198,220.00	198,220.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2009 TAN CAPITAL PROJECTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00883700 43701 DEPINT	-80.90	.00	.00	.00		.0%
00883700 43703 CDINTEREST	.00	.00	.00	.00		.0%
00883700 43705 TEXCLASS	.00	.00	.00	.00		.0%
00883700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00883900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00883900 43995 TANPRO	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-80.90	.00	.00	.00	.00	.0%
<hr/>						
011 COUNTY JUDGE						
00880110 70407 LEGALREP	.00	.00	.00	.00		.0%
00880110 70444 SERVCHAR	.00	.00	.00	.00		.0%
00880110 70675 PROFEE	.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE	.00	.00	.00	.00	.00	.0%
<hr/>						
132 SHOP BUILDING						
00881320 70675 PROFEE	.00	.00	.00	.00		.0%
00881320 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL SHOP BUILDING	.00	.00	.00	.00	.00	.0%
<hr/>						
140 COURTHOUSE BUILDING						
00881400 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL COURTHOUSE BUILDING	.00	.00	.00	.00	.00	.0%
<hr/>						
141 EDD B. KEYES BUILDING						
00881410 80504 CAPBUILD	30,100.00	.00	.00	.00		.0%
TOTAL EDD B. KEYES BUILDING	30,100.00	.00	.00	.00	.00	.0%
<hr/>						
163 3020 N BRYANT BUILDING						
00881630 80500 BUILDPUR	.00	.00	.00	.00		.0%
00881630 80501 BUILDCON	.00	.00	.00	.00		.0%
00881630 80504 CAPBUILD	.00	.00	.00	.00		.0%
TOTAL 3020 N BRYANT BUILDING	.00	.00	.00	.00	.00	.0%
TOTAL 2009 TAN CAPITAL PROJE	30,019.10	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2015 COB INTEREST & SINKING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00893100 43101 CURRTAX	.00	-3,500,565.00	-3,500,565.00	-3,482,896.00		-.5%
00893100 43102 DELQTAX	.00	.00	.00	-25,683.00		.0%
00893100 43103 TIRZ TAX	.00	.00	.00	-39,098.00		.0%
00893100 43191 PENINT	.00	.00	.00	-29,108.00		.0%
00893700 43701 DEPINT	.00	.00	.00	-1,500.00		.0%
00893700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00893900 43980 TRANSIN	.00	-198,220.00	-198,220.00	.00		-100.0%
00893900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00893900 43990 BONDPREMOF	-526,882.96	.00	.00	.00		.0%
00893900 43995 TANPROCEED	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-526,882.96	-3,698,785.00	-3,698,785.00	-3,578,285.00	.00	-3.3%
<hr/>						
011 COUNTY JUDGE						
00890110 70444 SERVCHAR	.00	.00	.00	.00		.0%
00890110 70486 TIRZ	.00	36,400.00	36,300.00	39,098.00		7.7%
00890110 70610 PRINCIPAL	.00	.00	.00	1,365,000.00		.0%
00890110 70650 INTEREST	.00	3,540,131.00	3,540,131.00	2,129,125.00		-39.9%
00890110 70675 PROFFEE	526,882.96	300.00	400.00	.00		-100.0%
TOTAL COUNTY JUDGE	526,882.96	3,576,831.00	3,576,831.00	3,533,223.00	.00	-1.2%
TOTAL 2015 COB INTEREST & SI	.00	-121,954.00	-121,954.00	-45,062.00	.00	-63.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2015 COB CAPITAL PROJECTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
<hr/>					
000 NON DEPARTMENT					
00903700 43701 DEPINT	-1,664.94	.00	.00	.00	.0%
00903700 43702 TXASSETINT	-119,788.91	-130,000.00	-130,000.00	-96,187.00	-26.0%
00903700 43703 CDINTEREST	-86,398.04	-179,875.00	-179,875.00	-72,500.00	-59.7%
00903700 43705 TEXCLASS	-26,503.09	-15,000.00	-15,000.00	-59,701.00	298.0%
00903700 43711 GAININV	.00	.00	.00	.00	.0%
00903900 43990 BONDPREMOF	-3,500,000.00	.00	.00	.00	.0%
00903900 43995 BONDPRO	-50,000,000.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-53,734,354.98	-324,875.00	-324,875.00	-228,388.00	.00 -29.7%
<hr/>					
011 COUNTY JUDGE					
00900110 70444 SERVCHAR	14,036.97	16,000.00	16,000.00	17,675.00	10.5%
TOTAL COUNTY JUDGE	14,036.97	16,000.00	16,000.00	17,675.00	.00 10.5%
<hr/>					
140 COURTHOUSE BUILDING					
00901400 80504 CAPBUILD	.00	3,563,500.00	145,000.00	.00	-100.0%
TOTAL COURTHOUSE BUILDING	.00	3,563,500.00	145,000.00	.00	.00 -100.0%
<hr/>					
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%
<hr/>					
154 JAIL HIGHWAY 277 NORTH					
00901540 80501 BUILDCON	2,051,140.93	43,427,292.00	51,782,292.00	46,672,102.00	-9.9%
TOTAL JAIL HIGHWAY 277 NORTH	2,051,140.93	43,427,292.00	51,782,292.00	46,672,102.00	.00 -9.9%
<hr/>					
192 CONTINGENCY					
00901920 70601 ESTRESER	.00	4,936,500.00	.00	.00	.0%
TOTAL CONTINGENCY	.00	4,936,500.00	.00	.00	.00 .0%
TOTAL 2015 COB CAPITAL PROJE	-51,669,177.08	51,618,417.00	51,618,417.00	46,461,389.00	.00 -10.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2008 REFUNDING BOND INT & SINK	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00913100 43101 CURRTAX	.00	.00	.00	.00		.0%
00913100 43102 DELQTAX	.00	.00	.00	.00		.0%
00913100 43103 TIRZ TAX	.00	.00	.00	.00		.0%
00913100 43191 PENINT	.00	.00	.00	.00		.0%
00913700 43701 DEPINT	.00	.00	.00	.00		.0%
00913700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00913900 43980 TRANSIN	.00	.00	.00	.00		.0%
00913900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00913900 43995 BONDPRO	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL 2008 REFUNDING BOND IN	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2007 TAN CAPITAL PROJECTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00923700 43701 DEPINT	.00	.00	.00	.00		.0%
00923700 43705 TEXCLASS	.00	.00	.00	.00		.0%
00923900 43982 TRANSOUT	.00	.00	.00	.00		.0%
00923900 43995 TANPRO	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL 2007 TAN CAPITAL PROJE	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2007 TAN INTEREST & SINKING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00933100 43101 CURRTAX	.00	.00	.00	.00		.0%
00933100 43102 DELQTAX	.00	.00	.00	.00		.0%
00933100 43103 TIRZ TAX	.00	.00	.00	.00		.0%
00933100 43191 PENINT	.00	.00	.00	.00		.0%
00933700 43701 DEPINT	.00	.00	.00	.00		.0%
00933700 43706 FUMGMTINT	.00	.00	.00	.00		.0%
00933900 43980 TRANSIN	.00	.00	.00	.00		.0%
00933900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
TOTAL 2007 TAN INTEREST & SI	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CCL EXCESS STATE SUPPLMENT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
00963300 43337 CCLREV	.00	.00	.00	.00		.0%
00963700 43701 DEPINT	.00	.00	.00	.00		.0%
00963900 43903 MISCREV	.00	.00	.00	.00		.0%
00963900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
<hr/>						
020 COURT AT LAW #1						
00960200 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #1	.00	.00	.00	.00	.00	.0%
<hr/>						
021 COURT AT LAW #2						
00960210 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
TOTAL COURT AT LAW #2	.00	.00	.00	.00	.00	.0%
TOTAL CCL EXCESS STATE SUPPL	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SHERIFF LEOSE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
00973300 43332 LEOSEREV	-10,061.74	-10,000.00	-10,000.00	-10,000.00		.0%
00973700 43701 DEPINT	-36.34	.00	.00	-25.00		.0%
00973700 43705 TEXCLASS	.00	.00	.00	.00		.0%
00973900 43980 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-10,098.08	-10,000.00	-10,000.00	-10,025.00	.00	.00 .3%
054 SHERIFF						
00970540 70428 TRAVTRAIN	2,810.01	22,000.00	22,000.00	.00		-100.0%
TOTAL SHERIFF	2,810.01	22,000.00	22,000.00	.00	.00	.00 -100.0%
TOTAL SHERIFF LEOSE	-7,288.07	12,000.00	12,000.00	-10,025.00	.00	.00 -183.5%

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTORNEY LEOSE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01003300 43332 LEOSEREV	-725.93	-720.00	-720.00	-740.00		2.8%
01003700 43701 DEPINT	-1.11	.00	.00	.00		.0%
01003900 43903 MISCREV	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-727.04	-720.00	-720.00	-740.00	.00	.00 2.8%
025 COUNTY ATTORNEY						
01000250 70428 TRAVTRAIN	691.55	720.00	720.00	720.00		.0%
01000250 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTORNEY	691.55	720.00	720.00	720.00	.00	.00 .0%
TOTAL COUNTY ATTORNEY LEOSE	-35.49	.00	.00	-20.00	.00	.00 .0%

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TOM GREEN COUNTY
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2017 COB CAPITAL PROJECTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01013700 43701 DEPINT	.00	.00	.00	.00		.0%
01013700 43702 TXASSETINT	.00	.00	.00	.00		.0%
01013700 43703 CDINTEREST	.00	.00	.00	-5,105.00		.0%
01013700 43705 TEXCLASS	.00	.00	.00	-19,854.00		.0%
01013900 43990 BONDPREMOF	.00	.00	-225,000.00	.00		-100.0%
01013900 43995 BONDPRO	.00	.00	-9,515,000.00	.00		-100.0%
TOTAL NON DEPARTMENT	.00	.00	-9,740,000.00	-24,959.00	.00	.00 -99.7%
011 COUNTY JUDGE						
01010110 70444 SERVCHAR	.00	.00	.00	2,972.00		.0%
TOTAL COUNTY JUDGE	.00	.00	.00	2,972.00	.00	.00 .0%
140 COURTHOUSE BUILDING						
01011400 80504 CAPBUILD	.00	.00	7,755,986.00	7,782,528.00		.3%
TOTAL COURTHOUSE BUILDING	.00	.00	7,755,986.00	7,782,528.00	.00	.00 .3%
154 JAIL HIGHWAY 277 NORTH						
01011540 80501 BUILDCON	.00	.00	1,984,014.00	895,462.00		-54.9%
TOTAL JAIL HIGHWAY 277 NORTH	.00	.00	1,984,014.00	895,462.00	.00	.00 -54.9%
TOTAL 2017 COB CAPITAL PROJE	.00	.00	.00	8,656,003.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #1 LEOSE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01023300 43332 LEOSEREV	-664.24	-720.00	-720.00	-700.00		-2.8%
01023700 43701 DEPINT	-6.02	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-670.26	-720.00	-720.00	-700.00	.00	.00 -2.8%
050 CONSTABLE PRECINCT 1						
01020500 70428 TRAVTRAIN	.00	3,000.00	3,000.00	.00		-100.0%
01020500 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 1	.00	3,000.00	3,000.00	.00	.00	.00 -100.0%
TOTAL CONSTABLE #1 LEOSE	-670.26	2,280.00	2,280.00	-700.00	.00	.00 -130.7%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #2 LEOSE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01033300 43332 LEOSEREV	-664.88	-650.00	-650.00	-700.00		7.7%
01033700 43701 DEPINT	-12.79	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-677.67	-650.00	-650.00	-700.00	.00	.00 7.7%
051 CONSTABLE PRECINCT 2						
01030510 70428 TRAVTRAIN	306.00	5,000.00	5,000.00	2,000.00		-60.0%
01030510 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 2	306.00	5,000.00	5,000.00	2,000.00	.00	.00 -60.0%
TOTAL CONSTABLE #2 LEOSE	-371.67	4,350.00	4,350.00	1,300.00	.00	.00 -70.1%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #3 LEOSE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01043300 43332 LEOSEREV	-726.37	-720.00	-720.00	-740.00		2.8%
01043700 43701 DEPINT	-6.41	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-732.78	-720.00	-720.00	-740.00	.00	.00 2.8%
052 CONSTABLE PRECINCT 3						
01040520 70428 TRAVTRAIN	395.74	2,720.00	2,720.00	2,500.00		-8.1%
01040520 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 3	395.74	2,720.00	2,720.00	2,500.00	.00	.00 -8.1%
TOTAL CONSTABLE #3 LEOSE	-337.04	2,000.00	2,000.00	1,760.00	.00	.00 -12.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #4 LEOSE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01053300 43332 LEOSEREV	-664.68	-650.00	-650.00	-700.00		7.7%
01053700 43701 DEPINT	-2.13	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-666.81	-650.00	-650.00	-700.00	.00	.00 7.7%
053 CONSTABLE PRECINCT 4						
01050530 70428 TRAVTRAIN	836.20	850.00	850.00	850.00		.0%
01050530 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE PRECINCT 4	836.20	850.00	850.00	850.00	.00	.00 .0%
TOTAL CONSTABLE #4 LEOSE	169.39	200.00	200.00	150.00	.00	.00 -25.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COURT TRANSACTION FEE	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
01063400 43433 JCCRIM	.00	.00	.00	.00		.0%
01063700 43701 DEPINT	.00	.00	.00	.00		.0%
01063700 43705 TEXCLASS	.00	.00	.00	.00		.0%
01063900 43903 MISCREV	.00	.00	.00	.00		.0%
01063900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
015 JUSTICE OF PEACE PRECINCT 1						
01060150 50139 CONTLAB	.00	.00	.00	.00		.0%
01060150 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
01060150 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2						
01060160 50139 CONTLAB	.00	.00	.00	.00		.0%
01060160 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
01060160 70475 EQUIP	.00	.00	.00	.00		.0%
01060160 80470 CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3						
01060170 50139 CONTLAB	.00	.00	.00	.00		.0%
01060170 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
01060170 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4						
01060180 50139 CONTLAB	.00	.00	.00	.00		.0%
01060180 70428 TRAVTRAIN	.00	.00	.00	.00		.0%
01060180 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	.00	.00	.0%
TOTAL COURT TRANSACTION FEE	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
JUVENILE DEFERRED PROCESSING						
<hr/>						
000 NON DEPARTMENT						
01103600 43601 DC	-2,288.00	-2,000.00	-2,000.00	-2,200.00		10.0%
01103600 43613 REGFEES	-135.00	-100.00	-100.00	.00		-100.0%
01103700 43701 DEPINT	-57.73	-40.00	-40.00	-50.00		25.0%
TOTAL NON DEPARTMENT	-2,480.73	-2,140.00	-2,140.00	-2,250.00	.00	.00 5.1%
<hr/>						
056 JUVENILE PROBATION						
01100560 70444 SERVCHAR	.00	.00	.00	.00		.0%
01100560 70497 CCNONRES	.00	.00	.00	.00		.0%
01100560 70676 SUPPLIES	.00	26,500.00	26,500.00	.00		-100.0%
TOTAL JUVENILE PROBATION	.00	26,500.00	26,500.00	.00	.00	.00 -100.0%
TOTAL JUVENILE DEFERRED PROC	-2,480.73	24,360.00	24,360.00	-2,250.00	.00	.00 -109.2%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: EXCESS CONTRIBUTIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
01113300 43337 CCLSPPLMNT	.00	.00	.00	.00		.0%
01113400 43435 CJEDU	-802.11	-1,100.00	-1,100.00	-1,100.00		.0%
01113700 43701 DEPINT	-20.32	.00	.00	-15.00		.0%
01113900 43980 TRANSIN	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-822.43	-1,100.00	-1,100.00	-1,115.00	.00	.00 1.4%
<hr/>						
011 COUNTY JUDGE						
01110110 70301 OFFSUPPL	.00	.00	.00	.00		.0%
01110110 70405 DUES	.00	.00	.00	.00		.0%
01110110 70428 TRAVTRAIN	.00	5,000.00	5,000.00	.00		-100.0%
01110110 70435 BOOKS	.00	.00	.00	.00		.0%
01110110 70475 EQUIP	.00	.00	.00	.00		.0%
TOTAL COUNTY JUDGE	.00	5,000.00	5,000.00	.00	.00	.00 -100.0%
<hr/>						
020 COURT AT LAW #1						
01110200 70428 TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00		.0%
TOTAL COURT AT LAW #1	.00	1,100.00	1,100.00	1,100.00	.00	.00 .0%
<hr/>						
021 COURT AT LAW #2						
01110210 70428 TRAVTRAIN	176.49	1,100.00	1,100.00	1,100.00		.0%
TOTAL COURT AT LAW #2	176.49	1,100.00	1,100.00	1,100.00	.00	.00 .0%
TOTAL EXCESS CONTRIBUTIONS	-645.94	6,100.00	6,100.00	1,085.00	.00	.00 -82.2%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: JUVENILE RESTITUTION	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
01123700 43701 DEPINT	-5.75	.00	.00	.00		.0%
01123900 43925 RESTREV	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-5.75	.00	.00	.00	.00	.00 .0%
<hr/>						
056 JUVENILE PROBATION						
01120560 70444 SERVCHAR	.00	.00	.00	.00		.0%
01120560 70497 CCNONRES	.00	.00	.00	.00		.0%
01120560 70676 SUPPLIES	.00	.00	.00	.00		.0%
TOTAL JUVENILE PROBATION	.00	.00	.00	.00	.00	.00 .0%
TOTAL JUVENILE RESTITUTION	-5.75	.00	.00	.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
CHILD SAFETY FEE COUNTY SHARE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
000 NON DEPARTMENT						
01143400 43496 CHILDSAFE	-24,857.07	-22,000.00	-22,000.00	-22,000.00		.0%
01143700 43701 DEPINT	-83.70	-40.00	-40.00	-80.00		100.0%
01143900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-24,940.77	-22,040.00	-22,040.00	-22,080.00	.00	.00 .2%
011 COUNTY JUDGE						
01140110 70358 SAFETY	.00	5,000.00	5,000.00	5,000.00		.0%
01140110 70478 ADAC	2,975.00	5,000.00	5,000.00	5,000.00		.0%
01140110 70529 CHILDSAFE	.00	.00	.00	.00		.0%
01140110 70537 CISD	.00	5,000.00	5,000.00	5,000.00		.0%
01140110 70538 GISD	1,826.09	5,000.00	5,000.00	5,000.00		.0%
01140110 70539 VISD	2,975.00	5,000.00	5,000.00	5,000.00		.0%
01140110 70540 WISD	2,792.49	5,000.00	5,000.00	5,000.00		.0%
01140110 70541 CHILDADV	2,975.00	5,000.00	5,000.00	5,000.00		.0%
01140110 70542 FAIRVIEW	2,975.00	5,000.00	5,000.00	5,000.00		.0%
01140110 70543 WVISD	2,975.00	5,000.00	5,000.00	5,000.00		.0%
TOTAL COUNTY JUDGE	19,493.58	45,000.00	45,000.00	45,000.00	.00	.00 .0%
TOTAL CHILD SAFETY FEE COUNT	-5,447.19	22,960.00	22,960.00	22,920.00	.00	.00 -.2%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
JUVENILE UNCLAIMED RESTITUTION						
<hr/>						
000 NON DEPARTMENT						
01173700 43701 DEPINT	-12.47	.00	.00	.00		.0%
01173900 43925 RESTREV	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-12.47	.00	.00	.00	.00	.0%
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056 JUVENILE PROBATION						
01170560 70444 SERVCHAR	.00	.00	.00	.00		.0%
01170560 70497 CCNONRES	.00	.00	.00	.00		.0%
01170560 70676 SUPPLIES	.00	.00	.00	.00		.0%
TOTAL JUVENILE PROBATION	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE UNCLAIMED RES	-12.47	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2016	2017	2017	2018		PCT
SHERIFF FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
<hr/>						
000 NON DEPARTMENT						
04013600 43600 SEIZED	.00	.00	.00	.00		.0%
04013600 43600 54021 SEIZED	.00	.00	.00	.00		.0%
04013600 43600 54059 SEIZED	-12,067.30	.00	.00	.00		.0%
04013700 43701 DEPINT	.00	.00	.00	-100.00		.0%
04013700 43701 54021 DEPINT	-89.11	-40.00	-40.00	.00		-100.0%
04013700 43701 54059 DEPINT	-70.00	-25.00	-25.00	.00		-100.0%
04013800 43801 SALVSALE	.00	.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%
04013900 43982 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-12,226.41	-65.00	-65.00	-100.00	.00	53.8%
<hr/>						
054 SHERIFF						
04010540 60201 FICA	.00	.00	.00	.00		.0%
04010540 60203 RETIRE	.00	.00	.00	.00		.0%
04010540 70444 SERVCHAR	.00	.00	.00	.00		.0%
04010540 70475 EQUIP	.00	.00	.00	.00		.0%
04010540 70481 MISC	.00	.00	.00	.00		.0%
04010540 70481 54021 MISC	15,392.03	40,000.00	40,000.00	40,000.00		.0%
04010540 70481 54059 MISC	2,361.25	30,000.00	30,000.00	28,000.00		-6.7%
04010540 70489 REFUNDS	.00	.00	.00	.00		.0%
04010540 70489 54021 REFUNDS	.00	.00	.00	.00		.0%
04010540 70489 54059 REFUNDS	.00	.00	.00	.00		.0%
04010540 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL SHERIFF	17,753.28	70,000.00	70,000.00	68,000.00	.00	-2.9%
TOTAL SHERIFF FORFEITURE	5,526.87	69,935.00	69,935.00	67,900.00	.00	-2.9%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
06003301 43370 08001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 09001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 10001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 11001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 12001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 13001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 14001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 15001 SCAAP	.00	.00	.00	.00	.0%
06003301 43370 16001 SCAAP	-6,363.00	.00	.00	.00	.0%
06003303 43322 08003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 09003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 10003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 11003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 12003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 13003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 14003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 15003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 16003 NSBLP	-21,546.71	.00	.00	.00	.0%
06003303 43322 17003 NSBLP	.00	.00	.00	.00	.0%
06003304 43342 08004 CLICKIT	.00	.00	.00	.00	.0%
06003304 43342 08045 CIOT INCEN	.00	.00	.00	.00	.0%
06003304 43342 09004 CLICKIT	.00	.00	.00	.00	.0%
06003305 43330 08005 SAFESTEP	.00	.00	.00	.00	.0%
06003305 43330 09005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 10005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 12005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 13005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 14005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 15005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 16005 STEPSAFE	-36,828.04	.00	.00	.00	.0%
06003305 43330 17005 STEPSAFE	.00	-41,446.00	-47,596.00	.00	-100.0%
06003305 43330 18005 STEPSAFE	.00	.00	.00	.00	.0%
06003306 43384 08006 STEPIDM	.00	.00	.00	.00	.0%
06003306 43384 11006 STEPIDM	.00	.00	.00	.00	.0%
06003315 43366 08005 TOBACCO	.00	.00	.00	.00	.0%
06003316 43360 08016 ADASUPP	.00	.00	.00	.00	.0%
06003325 43381 08005 SB7	.00	.00	.00	.00	.0%
06003325 43381 08025 SB7	.00	.00	.00	.00	.0%
06003325 43381 09025 SB7	.00	.00	.00	.00	.0%
06003325 43381 10025 SB7	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06003325 43381 11025 SB7	.00	.00	.00	.00	.0%
06003325 43381 12025 SB7	.00	.00	.00	.00	.0%
06003325 43381 13025 SB7	.00	.00	.00	.00	.0%
06003325 43381 14025 SB7	.00	.00	.00	.00	.0%
06003325 43381 15025 SB7	.00	.00	.00	.00	.0%
06003325 43381 16025 SB7	-117,804.00	.00	.00	.00	.0%
06003325 43381 17025 SB7	.00	.00	-110,743.00	.00	-100.0%
06003378 43330 17078 SAFESTEP	.00	-14,267.00	.00	.00	.0%
06003900 43980 TRANSIN	.00	.00	.00	.00	.0%
06003900 43982 TRANSOUT	.00	.00	.00	.00	.0%
06003905 43950 08005 LGMAT	.00	.00	.00	.00	.0%
06003905 43950 09005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 10005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 12005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 13005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 14005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 15005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 16005 SSSLGMATCH	-23,661.87	.00	.00	.00	.0%
06003905 43950 17005 SSSLGMATCH	.00	-24,155.00	-27,735.00	.00	-100.0%
06003905 43950 18005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003906 43950 11006 LGMAT	.00	.00	.00	.00	.0%
06003926 43988 08026 REIMARAM	.00	.00	.00	.00	.0%
06003978 43950 17078 LGMAT	.00	-3,587.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-206,203.62	-83,455.00	-186,074.00	.00	.00 -100.0%
019 DISTRICT COURTS					
06001925 70425 15025 WITNESS	.00	.00	.00	.00	.0%
06001925 70562 15025 JUVATTY	.00	.00	.00	.00	.0%
06001925 70562 16025 JUVATTY	4,323.41	.00	.00	.00	.0%
06001925 70562 17025 JUVATTY	.00	.00	3,976.00	.00	-100.0%
06001925 70563 12025 FELONYATTY	.00	.00	.00	.00	.0%
06001925 70563 15025 FELONYATTY	.00	.00	.00	.00	.0%
06001925 70563 16025 FELONYATTY	82,509.92	.00	.00	.00	.0%
06001925 70563 17025 FELONYATTY	.00	.00	77,686.00	.00	-100.0%
06001925 70569 15025 FELAPPATTY	.00	.00	.00	.00	.0%
06001925 70580 15025 PSYCHEXAM	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURTS	86,833.33	.00	81,662.00	.00	.00 -100.0%
043 JUVENILE DETENTION CENTER					
06004303 70330 15003 GROCERY	.00	.00	.00	.00	.0%
06004303 70330 16003 GROCERY	21,546.71	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06004303 70330 17003 GROCERY	.00	.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	21,546.71	.00	.00	.00	.00 .0%
054 SHERIFF					
06005401 50105 15001 SALEMP	.00	.00	.00	.00	.0%
06005401 50105 16001 SALEMP	6,363.00	.00	.00	.00	.0%
06005405 50131 14005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 50131 15005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 50131 16005 SALSTEP2	44,596.84	.00	.00	.00	.0%
06005405 50131 17005 SALSTEP2	.00	50,173.00	57,667.00	.00	-100.0%
06005405 50131 18005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 60201 15005 FICA	.00	.00	.00	.00	.0%
06005405 60201 16005 FICA	3,402.08	.00	.00	.00	.0%
06005405 60201 17005 FICA	.00	3,838.00	4,618.00	.00	-100.0%
06005405 60201 18005 FICA	.00	.00	.00	.00	.0%
06005405 60203 15005 RETIRE	.00	.00	.00	.00	.0%
06005405 60203 16005 RETIRE	3,799.69	.00	.00	.00	.0%
06005405 60203 17005 RETIRE	.00	4,230.00	4,655.00	.00	-100.0%
06005405 60203 18005 RETIRE	.00	.00	.00	.00	.0%
06005405 70335 15005 AUTOREP	.00	.00	.00	.00	.0%
06005405 70335 16005 AUTOREP	8,691.30	.00	.00	.00	.0%
06005405 70335 17005 AUTOREP	.00	7,360.00	8,391.00	.00	-100.0%
06005405 70335 18005 AUTOREP	.00	.00	.00	.00	.0%
06005478 50131 17078 STEPCVESAL	.00	13,849.00	.00	.00	.0%
06005478 60201 17078 FICA	.00	1,061.00	.00	.00	.0%
06005478 60203 17078 RETIRE	.00	1,167.00	.00	.00	.0%
06005478 70335 17078 FUELREPAIR	.00	1,777.00	.00	.00	.0%
TOTAL SHERIFF	66,852.91	83,455.00	75,331.00	.00	.00 -100.0%
119 COUNTY COURTS					
06011925 70564 15025 MISDEMATTY	.00	.00	.00	.00	.0%
06011925 70564 16025 MISDEMATTY	30,970.67	.00	.00	.00	.0%
06011925 70564 17025 MISDEMATTY	.00	.00	29,081.00	.00	-100.0%
06011925 70580 15025 PSYCHEXAM	.00	.00	.00	.00	.0%
TOTAL COUNTY COURTS	30,970.67	.00	29,081.00	.00	.00 -100.0%
TOTAL REIM FOR MANDATED FUND	.00	.00	.00	.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTY GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
06132208 43373 08008 FFVIU	.00	.00	.00	.00	.0%
06133307 43372 08007 FFVPU	.00	.00	.00	.00	.0%
06133309 43374 08009 FFFVA	.00	.00	.00	.00	.0%
06133327 43374 08027 FFFVA	.00	.00	.00	.00	.0%
06133327 43374 09027 FFFVA	.00	.00	.00	.00	.0%
06133327 43374 10027 OAGOVA REV	.00	.00	.00	.00	.0%
06133327 43374 11027 VCLGDA-REV	.00	.00	.00	.00	.0%
06133327 43374 12027 VCLGDA-REV	.00	.00	.00	.00	.0%
06133327 43374 13027 VCLGDA-REV	.00	.00	.00	.00	.0%
06133327 43374 14027 VCLGDA-REV	.00	.00	.00	.00	.0%
06133327 43374 15027 VCLG (DA)	.00	.00	.00	.00	.0%
06133327 43374 16027 VCLG (DA)	-38,734.67	.00	.00	.00	.0%
06133327 43374 17027 VCLG (DA)	-3,478.67	.00	-42,000.00	.00	-100.0%
06133327 43374 18027 VCLG (DA)	.00	.00	.00	.00	.0%
06133328 43339 08028 NARC	.00	.00	.00	.00	.0%
06133900 43980 TRANSIN	.00	.00	.00	.00	.0%
06133900 43982 TRANSOUT	.00	.00	.00	.00	.0%
06133907 43950 08007 LGMAT	.00	.00	.00	.00	.0%
06133908 43950 08008 LGMAT	.00	.00	.00	.00	.0%
06133927 43950 08027 LGMAT	.00	.00	.00	.00	.0%
06133927 43950 09027 LGMAT	.00	.00	.00	.00	.0%
06133927 43950 10027 VCLG MATCH	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-42,213.34	.00	-42,000.00	.00	.00 -100.0%
013 DISTRICT ATTORNEYS					
06131327 50105 15027 SALEMP	.00	.00	.00	.00	.0%
06131327 50105 16027 SALEMP	27,257.35	.00	.00	.00	.0%
06131327 50105 17027 SALEMP	2,397.87	.00	28,501.00	.00	-100.0%
06131327 50105 18027 SALEMP	.00	.00	.00	28,501.00	.0%
06131327 50108 15027 SALPART	.00	.00	.00	.00	.0%
06131327 50108 16027 SALPART	.00	.00	.00	.00	.0%
06131327 50108 17027 SALPART	.00	.00	.00	.00	.0%
06131327 50108 18027 SALPART	.00	.00	.00	.00	.0%
06131327 60201 15027 FICA	.00	.00	.00	.00	.0%
06131327 60201 16027 FICA	2,085.19	.00	.00	.00	.0%
06131327 60201 17027 FICA	183.43	.00	2,181.00	.00	-100.0%
06131327 60201 18027 FICA	.00	.00	.00	2,181.00	.0%
06131327 60202 15027 INSUR	.00	.00	.00	.00	.0%
06131327 60202 16027 INSUR	7,163.42	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTY GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06131327 60202 17027 INSUR	702.42	.00	8,996.00	.00	-100.0%
06131327 60202 18027 INSUR	.00	.00	.00	9,007.00	.0%
06131327 60203 15027 RETIRE	.00	.00	.00	.00	.0%
06131327 60203 16027 RETIRE	2,228.71	.00	.00	.00	.0%
06131327 60203 17027 RETIRE	194.95	.00	2,322.00	.00	-100.0%
06131327 60203 18027 RETIRE	.00	.00	.00	2,190.00	.0%
06131327 70428 15027 TRAVTRAIN	.00	.00	.00	.00	.0%
06131327 70428 16027 TRAVTRAIN	.00	.00	.00	.00	.0%
06131327 70428 17027 TRAVTRAIN	.00	.00	.00	.00	.0%
06131327 70428 18027 TRAVTRAIN	.00	.00	.00	.00	.0%
06131327 70676 15027 SUPPLIES	.00	.00	.00	.00	.0%
06131327 70676 16027 SUPPLIES	.00	.00	.00	.00	.0%
06131327 70676 17027 SUPPLIES	.00	.00	.00	.00	.0%
06131327 70676 18027 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	42,213.34	.00	42,000.00	41,879.00	.00
TOTAL DISTRICT ATTY GRANTS	.00	.00	.00	41,879.00	.00

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTY GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
06253310 43376 09010 VWAP	.00	.00	.00	.00	.0%
06253310 43376 10010 VWAP	.00	.00	.00	.00	.0%
06253310 43376 11010 VCLGCA REV	.00	.00	.00	.00	.0%
06253310 43376 12010 VCLGCA REV	.00	.00	.00	.00	.0%
06253310 43376 13010 VCLGCA REV	.00	.00	.00	.00	.0%
06253310 43376 14010 VCLGCA REV	.00	.00	.00	.00	.0%
06253310 43376 15010 VCLG CA RE	.00	.00	.00	.00	.0%
06253310 43376 16010 VCLG CA RE	-38,874.09	.00	.00	.00	.0%
06253310 43376 17010 VCLG CA RE	-3,447.65	.00	-42,000.00	.00	-100.0%
06253310 43376 18010 VCLG CA RE	.00	.00	.00	.00	.0%
06253900 43980 TRANSIN	.00	.00	.00	.00	.0%
06253900 43982 TRANSOUT	.00	.00	.00	.00	.0%
06253910 43950 09010 LGMAT	.00	.00	.00	.00	.0%
06253910 43950 10010 VWA MATCH	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-42,321.74	.00	-42,000.00	.00	.00 -100.0%
025 COUNTY ATTORNEY					
06252510 50105 15010 SALEMP	.00	.00	.00	.00	.0%
06252510 50105 16010 SALEMP	26,067.61	.00	.00	.00	.0%
06252510 50105 17010 SALEMP	2,389.54	.00	28,405.00	.00	-100.0%
06252510 50105 18010 SALEMP	.00	.00	.00	28,405.00	.0%
06252510 60201 15010 FICA	.00	.00	.00	.00	.0%
06252510 60201 16010 FICA	1,972.05	.00	.00	.00	.0%
06252510 60201 17010 FICA	182.44	.00	2,173.00	.00	-100.0%
06252510 60201 18010 FICA	.00	.00	.00	2,173.00	.0%
06252510 60202 15010 INSUR	.00	.00	.00	.00	.0%
06252510 60202 16010 INSUR	7,321.39	.00	.00	.00	.0%
06252510 60202 17010 INSUR	681.41	.00	9,108.00	.00	-100.0%
06252510 60202 18010 INSUR	.00	.00	.00	9,146.00	.0%
06252510 60203 15010 RETIRE	.00	.00	.00	.00	.0%
06252510 60203 16010 RETIRE	2,135.96	.00	.00	.00	.0%
06252510 60203 17010 RETIRE	194.26	.00	2,314.00	.00	-100.0%
06252510 60203 18010 RETIRE	.00	.00	.00	2,183.00	.0%
06252510 70301 16010 OFFSUPPL	203.44	250.00	250.00	250.00	.0%
06252510 70301 17010 OFFSUPPL	.00	.00	.00	.00	.0%
06252510 70301 18010 OFFSUPPL	.00	.00	.00	.00	.0%
06252510 70428 16010 TRAVTRAIN	477.00	477.00	477.00	477.00	.0%
06252510 70428 17010 TRAVTRAIN	.00	.00	.00	.00	.0%
06252510 70428 18010 TRAVTRAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTY GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
06252510 70475 16010 EQUIP	696.64	.00	.00	.00		.0%
06252510 70475 17010 EQUIP	.00	.00	.00	.00		.0%
06252510 70475 18010 EQUIP	.00	.00	.00	.00		.0%
06252510 70676 16010 SUPPLIES	.00	275.00	275.00	275.00		.0%
06252510 70676 17010 SUPPLIES	.00	.00	.00	.00		.0%
06252510 70676 18010 SUPPLIES	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTORNEY	42,321.74	1,002.00	43,002.00	42,909.00	.00	.00 - .2%
TOTAL COUNTY ATTY GRANTS	.00	1,002.00	1,002.00	42,909.00	.00	.00 4182.3%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TREASURER GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
<hr/>						
000 NON DEPARTMENT						
06363362 43316 12062 DSHSREV	.00	.00	.00	.00		.0%
06363362 43316 14062 DSHSREV	.00	.00	.00	.00		.0%
06363362 43316 16062 DSHSREV	-72,115.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	-72,115.00	.00	.00	.00	.00	.00 .0%
<hr/>						
036 COUNTY TREASURER						
06363662 70428 14062 TRAVTRAIN	.00	.00	.00	.00		.0%
06363662 70676 14062 SUPPLIES	.00	.00	.00	.00		.0%
06363662 70678 14062 CONTSER	.00	.00	.00	.00		.0%
06363662 70678 16062 CONTSER	72,115.00	72,115.00	72,115.00	.00		-100.0%
TOTAL COUNTY TREASURER	72,115.00	72,115.00	72,115.00	.00	.00	.00 -100.0%
TOTAL TREASURER GRANTS	.00	72,115.00	72,115.00	.00	.00	.00 -100.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: MENTAL HEALTH UNIT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
06503331 43382 08031 TOBG	.00	.00	.00	.00	.0%
06503900 43903 MISCREV	.00	.00	.00	.00	.0%
06503900 43980 TRANSIN	.00	.00	.00	.00	.0%
06503900 43982 TRANSOUT	.00	.00	.00	.00	.0%
06503900 43982 14032 TRANSOUT	.00	.00	.00	.00	.0%
06503932 43950 08032 LGMAT	.00	.00	.00	.00	.0%
06503932 43950 09032 MHU LGMAT	.00	.00	.00	.00	.0%
06503932 43969 08032 GRANT REV	.00	.00	.00	.00	.0%
06503932 43969 09032 GRANT REV	.00	.00	.00	.00	.0%
06503932 43980 09032 TRANSIN	.00	.00	.00	.00	.0%
06503970 43947 13070 SAHF GRANT	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.0%
054 SHERIFF					
06505432 50105 15032 SALEMP	.00	.00	.00	.00	.0%
06505432 50119 15032 SALOVER	.00	.00	.00	.00	.0%
06505432 50388 15032 CELLALLOW	.00	.00	.00	.00	.0%
06505432 60201 15032 FICA	.00	.00	.00	.00	.0%
06505432 60202 15032 INSUR	.00	.00	.00	.00	.0%
06505432 60203 15032 RETIRE	.00	.00	.00	.00	.0%
06505432 70301 14032 OFFSUPPL	.00	.00	.00	.00	.0%
06505432 70301 15032 OFFSUPPL	.00	.00	.00	.00	.0%
06505432 70335 14032 AUTOREP	.00	.00	.00	.00	.0%
06505432 70335 15032 AUTOREP	.00	.00	.00	.00	.0%
06505432 70338 14032 FUEL	.00	.00	.00	.00	.0%
06505432 70338 15032 FUEL	.00	.00	.00	.00	.0%
06505432 70388 14032 CELLPH	.00	.00	.00	.00	.0%
06505432 70388 15032 CELLPH	.00	.00	.00	.00	.0%
06505432 70391 14032 UNIFORM	.00	.00	.00	.00	.0%
06505432 70391 15032 UNIFORM	.00	.00	.00	.00	.0%
06505432 70428 14032 TRAVTRAIN	.00	.00	.00	.00	.0%
06505432 70428 15032 TRAVTRAIN	.00	.00	.00	.00	.0%
06505432 70475 14032 EQUIP	.00	.00	.00	.00	.0%
06505432 80571 14032 AUTO	.00	.00	.00	.00	.0%
06543932 43950 09032 MHULOCAL	.00	.00	.00	.00	.0%
06543932 43950 10032 MHU LOCAL	.00	.00	.00	.00	.0%
06543932 43950 11032 MHU LOCAL	.00	.00	.00	.00	.0%
06543932 43950 12032 MHU LOCAL	.00	.00	.00	.00	.0%
06543932 43950 13032 MHU LOCAL	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: MENTAL HEALTH UNIT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
06543932 43950 14032 MHU LOCAL	.00	.00	.00	.00		.0%
06543932 43950 15032 MHU LOCAL	.00	.00	.00	.00		.0%
06543932 43980 09032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43980 10032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43980 11032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43980 12032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43980 13032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43980 14032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43980 15032 MHUXFRIN	.00	.00	.00	.00		.0%
06543932 43982 15032 TRANSOUT	.00	.00	.00	.00		.0%
TOTAL SHERIFF	.00	.00	.00	.00	.00	.0%
TOTAL MENTAL HEALTH UNIT	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2016	2017	2017	2018	PCT
SHERIFF GRANTS		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
000	NON DEPARTMENT					
06543311	43329 08011 CIU/CJD	.00	.00	.00	.00	.0%
06543312	43388 08012 CIU/OAG	.00	.00	.00	.00	.0%
06543312	43388 09012 CIU/OAG	.00	.00	.00	.00	.0%
06543312	43388 10012 CIU/OAG	.00	.00	.00	.00	.0%
06543312	43388 11012 CIU/OAG	.00	.00	.00	.00	.0%
06543312	43388 14012 CIU OVAG R	.00	.00	.00	.00	.0%
06543312	43388 15012 CIU OVAG R	.00	.00	.00	.00	.0%
06543312	43388 16012 CIU OVAG R	-38,355.19	.00	.00	.00	.0%
06543312	43388 17012 CIU OVAG R	-3,466.34	.00	-42,000.00	.00	-100.0%
06543312	43388 18012 CIU OVAG R	.00	.00	.00	.00	.0%
06543331	43382 12031 TOBG	.00	.00	.00	.00	.0%
06543331	43382 14031 TOBG	.00	.00	.00	.00	.0%
06543331	43382 15031 TOBG	.00	.00	.00	.00	.0%
06543357	43317 13057 CIUOOGREV	.00	.00	.00	.00	.0%
06543357	43329 10057 CIU/CJD	.00	.00	.00	.00	.0%
06543373	43317 14073 OOG REV	.00	.00	.00	.00	.0%
06543373	43343 16073 BLOCK	-19,582.00	-19,582.00	-19,582.00	.00	-100.0%
06543373	43343 17073 BLOCK	.00	.00	-11,461.00	.00	-100.0%
06543373	43950 16073 LGMAT	-6,528.00	-6,528.00	-6,528.00	.00	-100.0%
06543900	43980 TRANSIN	.00	.00	.00	.00	.0%
06543911	43950 08011 LGMAT	.00	.00	.00	.00	.0%
06543912	43950 08012 LGMAT	.00	.00	.00	.00	.0%
06543912	43950 09012 LGMAT	.00	.00	.00	.00	.0%
06543912	43980 12012 TRANSIN	.00	.00	.00	.00	.0%
06543936	43947 12036 SAHF CIU	.00	.00	.00	.00	.0%
06543936	43950 12036 SAHF MATCH	.00	.00	.00	.00	.0%
06543970	43947 15070 SAHF CIUVEH	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT		-67,931.53	-26,110.00	-79,571.00	.00	.00 -100.0%
028	CIUSH					
06542812	50105 15012 SALEMP	.00	.00	.00	.00	.0%
06542812	50105 16012 SALEMP	27,485.98	.00	.00	.00	.0%
06542812	50105 17012 SALEMP	2,473.46	.00	29,357.00	.00	-100.0%
06542812	50105 18012 SALEMP	.00	.00	.00	29,357.00	.0%
06542812	60201 15012 FICA	.00	.00	.00	.00	.0%
06542812	60201 16012 FICA	2,047.62	.00	.00	.00	.0%
06542812	60201 17012 FICA	187.16	.00	2,246.00	.00	-100.0%
06542812	60201 18012 FICA	.00	.00	.00	2,246.00	.0%
06542812	60202 15012 INSUR	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

P 108
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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SHERIFF GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06542812 60202 16012 INSUR	6,569.52	.00	.00	.00	.0%
06542812 60202 17012 INSUR	604.63	.00	8,006.00	.00	-100.0%
06542812 60202 18012 INSUR	.00	.00	.00	8,080.00	.0%
06542812 60203 15012 RETIRE	.00	.00	.00	.00	.0%
06542812 60203 16012 RETIRE	2,252.07	.00	.00	.00	.0%
06542812 60203 17012 RETIRE	201.09	.00	2,391.00	.00	-100.0%
06542812 60203 18012 RETIRE	.00	.00	.00	2,256.00	.0%
06542870 80571 15070 AUTO	.00	.00	.00	.00	.0%
TOTAL CIUSH	41,821.53	.00	42,000.00	41,939.00	.00 -1.1%
054 SHERIFF					
06545431 50119 15031 SALOVER	.00	.00	.00	.00	.0%
06545431 60201 15031 FICA	.00	.00	.00	.00	.0%
06545431 60203 15031 RETIRE	.00	.00	.00	.00	.0%
06545431 70335 15031 FUELREPAIR	.00	.00	.00	.00	.0%
06545431 70676 14031 SUPPLIES	.00	.00	.00	.00	.0%
06545431 70676 15031 SUPPLIES	.00	.00	.00	.00	.0%
06545457 70386 10057 MEETINGS	.00	.00	.00	.00	.0%
06545457 70675 10057 PROFFEE	.00	.00	.00	.00	.0%
06545457 70676 10057 SUPPLIES	.00	.00	.00	.00	.0%
06545457 80482 10057 CAPSOFT	.00	.00	.00	.00	.0%
06545473 70475 16073 EQUIP	26,110.00	26,110.00	26,110.00	.00	-100.0%
06545473 80470 17073 CAPEQUIP	.00	.00	11,461.00	.00	-100.0%
TOTAL SHERIFF	26,110.00	26,110.00	37,571.00	.00	.00 -100.0%
TOTAL SHERIFF GRANTS	.00	.00	.00	41,939.00	.00 .0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

P 109
bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
000 NON DEPARTMENT						
06803400 43475 DONATION	.00	.00	.00	.00		.0%
06803700 43701 DEPINT	.00	.00	.00	.00		.0%
06803900 43911 DONATIONS	.00	.00	.00	.00		.0%
06803900 43948 COSA TIRZ	.00	.00	.00	.00		.0%
06803900 43980 TRANSIN	.00	.00	.00	.00		.0%
06803900 43982 TRANSOUT	.00	.00	.00	.00		.0%
06803936 43911 13036 DONATIONS	.00	.00	.00	.00		.0%
06803936 43947 13036 SAHF REV	.00	.00	.00	.00		.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.0%
080 COUNTY LIBRARY						
06808036 80501 13036 BUILDCON	.00	.00	.00	.00		.0%
TOTAL COUNTY LIBRARY	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY GRANTS	.00	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
06993300 43343 BLOCK	.00	.00	.00	.00	.0%
06993314 43343 17014 BLOCK	.00	.00	-2,042,000.00	.00	-100.0%
06993318 43343 08018 BYRNE REV	.00	.00	.00	.00	.0%
06993318 43343 11018 BYRNE REV	.00	.00	.00	.00	.0%
06993318 43343 12018 BYRNE REV	.00	.00	.00	.00	.0%
06993318 43343 13018 BYRNE REV	.00	.00	.00	.00	.0%
06993318 43343 14018 BYRNE REV	.00	.00	.00	.00	.0%
06993318 43343 15018 BYRNE REV	.00	.00	.00	.00	.0%
06993318 43343 16018 BLOCK	-5,691.00	.00	.00	.00	.0%
06993318 43343 17018 BLOCK	.00	.00	-6,687.00	.00	-100.0%
06993319 43343 07019 H SEC REV	.00	.00	.00	.00	.0%
06993319 43343 08019 BLOCK	.00	.00	.00	.00	.0%
06993319 43343 11019 HOMESEC	.00	.00	.00	.00	.0%
06993319 43343 14019 HOMESEC	.00	.00	.00	.00	.0%
06993319 43343 16019 HOMESEC	-56,872.98	.00	.00	.00	.0%
06993320 43343 08020 BLOCK	.00	.00	.00	.00	.0%
06993320 43343 09020 VINE GRANT	.00	.00	.00	.00	.0%
06993320 43343 10020 VINE GRANT	.00	.00	.00	.00	.0%
06993320 43343 11020 VINE GRANT	.00	.00	.00	.00	.0%
06993320 43343 12020 SAVNSGRANT	.00	.00	.00	.00	.0%
06993320 43343 13020 SAVNSGRANT	.00	.00	.00	.00	.0%
06993320 43343 14020 SAVNSGRANT	.00	.00	.00	.00	.0%
06993321 43343 08021 HAVAREV	.00	.00	.00	.00	.0%
06993322 43343 08022 VERIZON	.00	.00	.00	.00	.0%
06993324 43343 08024 BLOCK	.00	.00	.00	.00	.0%
06993333 43375 08033 PASSTHRU	.00	.00	.00	.00	.0%
06993334 43343 08034 BLOCK	.00	.00	.00	.00	.0%
06993334 43343 11034 FEMAL999RV	.00	.00	.00	.00	.0%
06993335 43343 08035 DSHS	.00	.00	.00	.00	.0%
06993336 43343 08036 BLOCK	.00	.00	.00	.00	.0%
06993337 43343 08037 BLOCK	.00	.00	.00	.00	.0%
06993338 43343 08038 BLOCK	.00	.00	.00	.00	.0%
06993338 43343 14038 EDGE	.00	.00	.00	.00	.0%
06993338 43343 15038 EDGE	.00	.00	.00	.00	.0%
06993340 43343 08040 BLOCK	.00	.00	.00	.00	.0%
06993341 43343 08041 BLOCK	.00	.00	.00	.00	.0%
06993342 43343 08042 BLOCK	.00	.00	.00	.00	.0%
06993343 43343 08043 CRTSVCREV	.00	.00	.00	.00	.0%
06993343 43343 10043 CRTSVCREV	.00	.00	.00	.00	.0%
06993343 43343 11043 CRTSVCREV	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06993344 43343 08044 ICE GRANT	.00	.00	.00	.00	.0%
06993344 43343 09044 ICE REV	.00	.00	.00	.00	.0%
06993344 43343 10044 ICEREVENUE	.00	.00	.00	.00	.0%
06993349 43343 10049 BIGREADGRN	.00	.00	.00	.00	.0%
06993349 43343 12049 BIGREADGRN	.00	.00	.00	.00	.0%
06993349 43343 13049 BIGREADGRN	.00	.00	.00	.00	.0%
06993350 43343 10050 HAVATEAM	.00	.00	.00	.00	.0%
06993351 43343 10051 HAVAPOLLRV	.00	.00	.00	.00	.0%
06993352 43343 10052 HAVAACCESS	.00	.00	.00	.00	.0%
06993353 43343 09053 BVP REVENU	.00	.00	.00	.00	.0%
06993353 43343 13053 BVP REVENU	.00	.00	.00	.00	.0%
06993354 43343 10054 BYRNECARRV	.00	.00	.00	.00	.0%
06993354 43343 13054 BYRNECARRV	.00	.00	.00	.00	.0%
06993354 43343 15054 BYRNESOFTW	.00	.00	.00	.00	.0%
06993354 43343 16054 BYRNEFOREN	-26,654.40	.00	.00	.00	.0%
06993354 43343 17054 BYRNEFOREN	.00	.00	-33,342.00	.00	-100.0%
06993355 43343 10055 JAGTASERRV	.00	.00	.00	.00	.0%
06993356 43343 10056 OAGDATAREV	.00	.00	.00	.00	.0%
06993358 43308 10058 CPATXSTATE	.00	.00	.00	.00	.0%
06993359 43343 11059 HOMSEC2REV	.00	.00	.00	.00	.0%
06993359 43343 14059 HOMSEC2REV	.00	.00	.00	.00	.0%
06993360 43343 11060 PUGHREV	.00	.00	.00	.00	.0%
06993361 43343 11061 SHSPLEAPRV	.00	.00	.00	.00	.0%
06993363 43343 12063 HUMANITIES	.00	.00	.00	.00	.0%
06993363 43343 16063 HUMANITIES	-3,472.00	.00	.00	.00	.0%
06993364 43343 11064 WILDCATREV	.00	.00	.00	.00	.0%
06993366 43343 13066 BISGRVYREV	.00	.00	.00	.00	.0%
06993367 43343 13067 TXREADSREV	.00	.00	.00	.00	.0%
06993367 43343 14067 TXREADSREV	.00	.00	.00	.00	.0%
06993367 43343 15067 TXREADREV	.00	.00	.00	.00	.0%
06993367 43343 16067 TEXASREADS	-2,980.09	.00	.00	.00	.0%
06993367 43343 17067 TEXASREADS	.00	.00	-5,000.00	.00	-100.0%
06993368 43343 13068 MBLASUREV	.00	.00	.00	.00	.0%
06993369 43343 13069 LITALIVERV	.00	.00	.00	.00	.0%
06993375 43343 14075 CETRZREV	-391,702.32	.00	-462,441.00	.00	-100.0%
06993376 43343 14076 ILL REV	.00	.00	.00	.00	.0%
06993376 43343 15076 ILL REV	.00	.00	.00	.00	.0%
06993376 43343 16076 ILL REV	-20,488.86	.00	.00	.00	.0%
06993377 43343 17077 MAKERSPACE	.00	.00	-75,000.00	.00	-100.0%
06993379 43343 17079 BLOCK	.00	.00	-500.00	.00	-100.0%
06993900 43950	.00	.00	.00	.00	.0%
06993914 43950 17023 LGMAT	.00	.00	-633,000.00	.00	-100.0%
06993935 43950 08035 LGMAT	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06993949 43911 10049 DONATIONS	.00	.00	.00	.00	.0%
06993949 43911 12049 DONATIONS	.00	.00	.00	.00	.0%
06993949 43911 13049 DONATIONS	.00	.00	.00	.00	.0%
06993949 43982 12049 TRANSOUT	.00	.00	.00	.00	.0%
06993949 43982 13049 TRANSOUT	.00	.00	.00	.00	.0%
06993958 43950 10058 SECOMATCH	.00	.00	.00	.00	.0%
06993959 43950 11059 LGMAT	.00	.00	.00	.00	.0%
06993960 43950 11060 PUGHMATCH	.00	.00	.00	.00	.0%
06993963 43950 12063 ORPHALGMAT	.00	.00	.00	.00	.0%
06993969 43911 13069 HEBDONATE	.00	.00	.00	.00	.0%
06993971 43343 16071 BLOCK	-7,500.00	.00	.00	.00	.0%
06993975 43950 14075 CETRZMATCH	2,832.26	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-512,529.39	.00	-3,257,970.00	.00	.00 -100.0%
001 COMMISSIONERS COURT					
06990175 70356 14075 CETRZMP13	466,887.00	.00	.00	.00	.0%
06990175 70675 14075 CETRZPROF	22,740.90	.00	111,164.00	.00	-100.0%
TOTAL COMMISSIONERS COURT	489,627.90	.00	111,164.00	.00	.00 -100.0%
009 NON-DEPARTMENTAL					
06990976 70421 15076 POSTAGE	.00	.00	.00	.00	.0%
06990976 70421 16076 POSTAGE	12,097.37	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL	12,097.37	.00	.00	.00	.00 .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%
06991114 70676 17014 SUPPLIES	.00	.00	460,500.00	.00	-100.0%
06991114 80470 17014 CAPEQUIP	.00	.00	100,000.00	.00	-100.0%
06991114 80482 17023 CAPSOFT	.00	.00	633,000.00	.00	-100.0%
06991114 80504 17014 CAPBUILD	.00	.00	1,481,500.00	.00	-100.0%
TOTAL COUNTY JUDGE	.00	.00	2,675,000.00	.00	.00 -100.0%
030 ELECTIONS					
06993021 70428 08021 HAVATVL	.00	.00	.00	.00	.0%
06993021 70445 08021 HAVASOFT	.00	.00	.00	.00	.0%
06993021 70475 08021 HAVAEQUIP	.00	.00	.00	.00	.0%
06993021 80470 08021 HAVACAPEQP	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE		PCT CHANGE
TOTAL ELECTIONS	.00	.00	.00	.00	.00	.00 .0%
054 SHERIFF						
06995418 70475 15018 EQUIP	.00	.00	.00	.00		.0%
06995418 70475 17018 EQUIP	.00	.00	6,687.00	.00		-100.0%
06995418 80470 16018 CAPEQUIP	5,691.00	.00	.00	.00		.0%
06995418 80470 17018 CAPEQUIP	.00	.00	.00	.00		.0%
06995419 70428 16019 TRAVTRAIN	4,128.95	.00	.00	.00		.0%
06995419 70475 14019 EQUIP	.00	.00	.00	.00		.0%
06995419 70475 16019 EQUIP	26,965.59	.00	.00	.00		.0%
06995419 80470 07019 CAPEQUIP	.00	.00	.00	.00		.0%
06995419 80470 16019 CAPEQUIP	.00	.00	.00	.00		.0%
06995419 80571 16019 AUTO	25,778.44	.00	.00	.00		.0%
06995453 70358 09053 SAFETY	.00	.00	.00	.00		.0%
06995454 70469 15054 SOFTEXP	.00	.00	.00	.00		.0%
06995454 70475 15054 EQUIP	.00	.00	.00	.00		.0%
06995454 70475 16054 BYRNEEQUIP	1,154.40	.00	.00	.00		.0%
06995454 70475 17054 BYRNEEQUIP	.00	.00	849.00	.00		-100.0%
06995454 80470 16054 FORENCAPEQ	25,500.00	.00	.00	.00		.0%
06995454 80470 17054 FORENCAPEQ	.00	.00	32,493.00	.00		-100.0%
TOTAL SHERIFF	89,218.38	.00	40,029.00	.00	.00	.00 -100.0%
080 COUNTY LIBRARY						
06998038 70469 15038 SOFTEXP	.00	.00	.00	.00		.0%
06998038 70475 15038 EQUIP	.00	.00	.00	.00		.0%
06998049 43911 10049 DONATIONS	.00	.00	.00	.00		.0%
06998049 70301 13049 OFFSUPPL	.00	.00	.00	.00		.0%
06998049 70306 13049 EDUMATER	.00	.00	.00	.00		.0%
06998049 70325 13049 PRINTING	.00	.00	.00	.00		.0%
06998049 70336 13049 AUDVIS	.00	.00	.00	.00		.0%
06998049 70428 13049 TRAVTRAIN	.00	.00	.00	.00		.0%
06998049 70435 13049 BOOKS	.00	.00	.00	.00		.0%
06998049 70481 13049 MISC	.00	.00	.00	.00		.0%
06998049 70675 13049 PROFFEE	.00	.00	.00	.00		.0%
06998063 70325 16063 PRINTING	750.00	.00	.00	.00		.0%
06998063 70368 16063 PROGRAMS	2,722.00	.00	.00	.00		.0%
06998067 70368 16067 PROGRAMS	1,396.25	.00	.00	.00		.0%
06998067 70368 17067 PROGRAMS	.00	.00	1,400.00	.00		-100.0%
06998067 70435 16067 BOOKS	1,583.84	.00	.00	.00		.0%
06998067 70435 17067 BOOKS	.00	.00	3,600.00	.00		-100.0%
06998067 70675 15067 PROFFEE	.00	.00	.00	.00		.0%

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TOM GREEN COUNTY
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2018 FISCAL 2018 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 COJUDGE	PCT CHANGE
06998071 70368 16071 PROGRAMS	1,500.00	.00	.00	.00	.0%
06998071 70675 16071 PROFEE	6,000.00	.00	.00	.00	.0%
06998076 50105 15076 SALEMP	.00	.00	.00	.00	.0%
06998076 50105 16076 SALEMP	4,635.64	.00	.00	.00	.0%
06998076 60201 15076 FICA	.00	.00	.00	.00	.0%
06998076 60201 16076 FICA	354.63	.00	.00	.00	.0%
06998076 60203 15076 RETIRE	.00	.00	.00	.00	.0%
06998076 60203 16076 RETIRE	376.88	.00	.00	.00	.0%
06998076 70301 15076 OFFSUPPL	.00	.00	.00	.00	.0%
06998076 70301 16076 OFFSUPPL	3,024.34	.00	.00	.00	.0%
06998076 70469 15076 SOFTEXP	.00	.00	.00	.00	.0%
06998077 50105 17077 SALEMP	.00	.00	16,191.00	17,541.00	8.3%
06998077 60201 17077 FICA	.00	.00	1,238.00	1,342.00	8.4%
06998077 60202 17077 INSUR	.00	.00	4,977.00	7,888.00	58.5%
06998077 60203 17077 RETIRE	.00	.00	1,301.00	1,348.00	3.6%
06998077 70418 17077 HIREDSER	.00	.00	700.00	.00	-100.0%
06998077 70475 17077 EQUIP	.00	.00	34,445.00	.00	-100.0%
06998077 80470 17077 CAPEQUIP	.00	.00	16,148.00	.00	-100.0%
06998079 70368 17079 PROGRAMS	.00	.00	500.00	.00	-100.0%
TOTAL COUNTY LIBRARY	22,343.58	.00	80,500.00	28,119.00	.00 -65.1%
104 COMMISSIONER PRECINCT 4					
69910460 70675 11060 PROFEE	.00	.00	.00	.00	.0%
69910460 80604 11060 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL COMMISSIONER PRECINCT	.00	.00	.00	.00	.00 .0%
140 COURTHOUSE BUILDING					
06994058 70675 10058 PROFEE	.00	.00	.00	.00	.0%
06994058 80504 10058 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL COURTHOUSE BUILDING	.00	.00	.00	.00	.00 .0%
TOTAL BLOCK GRANTS	100,757.84	.00	-351,277.00	28,119.00	.00 -108.0%
GRAND TOTAL	-51,323,030.82	53,528,313.00	53,168,016.00	56,505,401.00	.00 6.3%

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

Tax Assessor Vehicle Inventory Budget

2017-2018 VIT BUDGET				
Account	Description	Budget	Year to Date	Balance
			\$ -	\$ -
301	Office Supplies	\$ 5,000.00	\$ -	\$ 5,000.00
475	Equipment / Upgrades	\$ 1,500.00	\$ -	\$ 1,500.00
428	Travel and Training 2 Classes / Conference	\$ 2,000.00	\$ -	\$ 2,000.00
444	Bank Service Charge- Project	\$ -	\$ -	\$ -
	TOTAL EXPENDITURES	\$ 8,500.00		\$ 8,500.00
3701	Revenue -- Intrest Projected	\$ 3,800.00		
	Collected Penalties	\$ 2,000.00		
		\$ -		
	Revenue	\$ 5,800.00		
	TOTAL EXPENDITURES	\$ 8,500.00		
		\$ (2,700.00)		
3701		\$ (2,700.00)		
Balance Tot	as of June 2017	\$ 41,570.01		