

Tom Green County

Proposed Budget FY 2019

By County Judge, Stephen Floyd

This budget will raise more total property taxes than last year's budget by \$1,717,335.48 or 4.98%, and of that amount \$428,681.39 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, 2018

	Actual FY2015	Actual FY2016	Actual FY2017	Est. Actual FY2018	Est. Budget FY2019
<b>Revenues</b>					
Property Tax	\$24,584,800	27,094,703.12	27,488,887.95	29,786,978.48	30,658,181.00
Delinquent Tax Coll.	362,970	338,293	403,826	468,818	375,000
Penalty & Interest	285,002	334,942	318,330	389,420	330,000
Sales Tax	9,617,653	8,312,853	8,548,166	9,460,461	9,100,000
Other Receipts	7,127,029	6,874,114	8,164,802	7,311,011	6,738,431
	<u>\$41,977,455</u>	<u>\$42,954,905</u>	<u>\$44,924,011</u>	<u>\$47,416,690</u>	<u>\$47,201,612</u>
<b>Expenses</b>	38,807,378	40,095,618	42,341,336	43,022,420	47,366,996
<b>Net Oper. Surplus (Loss)</b>	\$3,170,077	\$2,859,287	\$2,582,674	\$4,394,270	( <b>\$165,384</b> )
<b>Capital Expenditures</b>	(5,867,543)	(3,333,313)	(2,935,568)	(1,053,201)	(5,644,291)
<b>Beginning Fund Balance</b>	15,940,061	13,242,596	12,768,569	12,415,676	15,756,744
<b>Ending Fund Balance</b>	<u>\$13,242,596</u>	<u>\$12,768,569</u>	<u>\$12,415,676</u>	<u>\$15,756,744</u>	<u>\$9,947,069</u>
<b>Fund Balance as % of Exps.</b>	<b>34.12%</b>	<b>31.85%</b>	<b>29.32%</b>	<b>36.62%</b>	<b>21.00%</b>
<b>Assessed Property Value</b>	\$5,411,266,938	\$5,928,607,250	\$6,138,984,699	\$6,453,917,394	\$6,642,083,450
<b>Total Debt Service</b>	\$2,807,025	\$2,821,700	\$3,540,131	\$4,075,930	\$4,636,478
<b>Tax Rate</b>					
Maintenance & Operations	0.46139	0.46485	0.45485	0.47065	0.47341
Interest & Sinking	0.05361	0.04765	0.05765	0.06435	0.07159
	<u>0.51500</u>	<u>0.51250</u>	<u>0.51250</u>	<u>0.53500</u>	<u>0.54500</u>
<b>Effective Tax Rate (M &amp; O)</b>	0.42963	0.42989	0.43864	0.42544	0.45092
<b>Debt Service Rate</b>	0.05361	0.04765	0.05765	0.06435	0.07159
<b>Total Effective Rate</b>	<u>0.48324</u>	<u>0.47754</u>	<u>0.49629</u>	<u>0.48979</u>	<u>0.52252</u>
<b>Rollback Rate</b>	<u>0.52252</u>	<u>0.51820</u>	<u>0.57310</u>	<u>0.54607</u>	<u>0.56827</u>

# General Fund Revenues

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
000 NON DEPARTMENT					
00013100 43101 CURRTAX	27,218,843.89	29,476,337.00	29,476,337.00	30,351,554.00	3.0%
00013100 43102 DELQTAX	403,825.56	375,000.00	375,000.00	375,000.00	.0%
00013100 43103 TIRZ TAX	270,044.06	334,644.00	334,644.00	306,627.00	-8.4%
00013100 43191 PENINT	315,355.83	300,000.00	300,000.00	300,000.00	.0%
00013100 43192 LATE FEES	2,973.67	15,000.00	15,000.00	30,000.00	100.0%
00013200 43201 ALCOHOL	44,303.00	37,500.00	37,500.00	45,000.00	20.0%
00013200 43204 SOBE	2,000.00	2,000.00	2,000.00	2,000.00	.0%
00013200 43212 RBFEE	.00	.00	.00	.00	.0%
00013300 43301 JUVPROS	.00	.00	.00	.00	.0%
00013300 43302 LAKEOCFISH	1,066.41	.00	.00	.00	.0%
00013300 43303 DRAWDOWN	.00	.00	.00	.00	.0%
00013300 43304 CONTRIBREV	.00	.00	.00	.00	.0%
00013300 43306 WITNESS	.00	.00	.00	.00	.0%
00013300 43312 CRBFUND	1,083,988.26	1,062,000.00	1,062,000.00	1,200,000.00	13.0%
00013300 43319 CH19REV	.00	.00	.00	.00	.0%
00013300 43320 CHARITY	.00	.00	.00	.00	.0%
00013300 43321 GENSALES	8,548,166.09	8,500,000.00	8,500,000.00	9,100,000.00	7.1%
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%
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%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00013300 43345					.00%
00013300 43346					.00%
00013300 43347					.00%
00013300 43348					.00%
00013300 43349					.00%
00013300 43351					.00%
00013300 43352					.00%
00013300 43353					.00%
00013300 43354					.00%
00013300 43355					.00%
00013300 43356					.00%
00013300 43357					.00%
00013300 43358					.00%
00013300 43359					.00%
00013300 43360					.00%
00013300 43361					.00%
00013300 43362					.00%
00013300 43363					.00%
00013300 43364					.00%
00013300 43365					.00%
00013300 43366					.00%
00013300 43367					.00%
00013300 43368					.00%
00013300 43369					.00%
00013300 43370					.00%
00013300 43371					.00%
00013300 43372					.00%
00013300 43373					.00%
00013300 43374					.00%
00013300 43375					.00%
00013300 43376					.00%
00013300 43377					.00%
00013300 43378					.00%
00013300 43379					.00%
00013300 43380					.00%
00013300 43381					.00%
00013300 43382					.00%
00013300 43383					.00%
00013300 43384					.00%
00013300 43385					.00%
00013300 43386					.00%
00013300 43387					.00%
00013300 43388					.00%
00013300 43345					.00%
00013300 43346	34,714.38	42,000.00	42,000.00	42,000.00	.00%
00013300 43347	8,433.84	8,434.00	8,434.00	8,434.00	.00%
00013300 43348	.00	.00	.00	.00	.00%
00013300 43349	41,417.00	41,800.00	41,800.00	41,500.00	-.7%
00013300 43351	.00	.00	.00	.00	.00%
00013300 43352	.00	.00	.00	.00	.00%
00013300 43353	335,259.34	330,000.00	330,000.00	330,000.00	.00%
00013300 43354	.00	.00	.00	.00	.00%
00013300 43355	.00	.00	.00	.00	.00%
00013300 43356	87,757.62	70,000.00	70,000.00	80,000.00	14.3%
00013300 43357	25,200.00	25,200.00	25,200.00	25,200.00	.00%
00013300 43358	.00	.00	.00	.00	.00%
00013300 43359	.00	.00	.00	.00	.00%
00013300 43360	15,280.00	16,000.00	16,000.00	18,500.00	15.6%
00013300 43361	.00	.00	.00	.00	.00%
00013300 43362	.00	.00	.00	.00	.00%
00013300 43363	.00	.00	.00	.00	.00%
00013300 43364	115,863.54	90,000.00	90,000.00	110,000.00	22.2%
00013300 43365	.00	.00	.00	.00	.00%
00013300 43366	69,674.92	51,000.00	51,000.00	55,000.00	7.8%
00013300 43367	.00	.00	.00	.00	.00%
00013300 43368	.00	.00	.00	.00	.00%
00013300 43369	289.05	185.00	185.00	250.00	35.1%
00013300 43370	.00	.00	.00	.00	.00%
00013300 43371	.00	.00	.00	.00	.00%
00013300 43372	.00	.00	.00	.00	.00%
00013300 43373	.00	.00	.00	.00	.00%
00013300 43374	.00	.00	.00	.00	.00%
00013300 43375	.00	.00	.00	.00	.00%
00013300 43376	.00	.00	.00	.00	.00%
00013300 43377	.00	.00	.00	.00	.00%
00013300 43378	.00	.00	.00	.00	.00%
00013300 43379	.00	.00	.00	.00	.00%
00013300 43380	95,959.78	75,000.00	75,000.00	82,000.00	9.3%
00013300 43381	.00	.00	.00	.00	.00%
00013300 43382	.00	.00	.00	.00	.00%
00013300 43383	.00	.00	.00	.00	.00%
00013300 43384	.00	.00	.00	.00	.00%
00013300 43385	.00	.00	.00	.00	.00%
00013300 43386	30,838.00	15,000.00	15,000.00	25,000.00	66.7%
00013300 43387	.00	.00	.00	.00	.00%
00013300 43388	.00	.00	.00	.00	.00%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00013300 43390 FEDOTREIMB	.00	.00	.00	.00	.0%
00013300 43398 CWP	.00	.00	.00	.00	.0%
00013400 43400 TREAS	521.00	1,000.00	1,000.00	500.00	-50.0%
00013400 43401 CJPROB	8,500.65	8,500.00	8,500.00	7,000.00	-17.6%
00013400 43402 CCLFINE	.00	.00	.00	.00	.0%
00013400 43403 SHERIFF	81,349.44	95,000.00	95,000.00	82,000.00	-13.7%
00013400 43404 CA	16,986.14	19,000.00	19,000.00	17,500.00	-7.9%
00013400 43405 CC	649,496.84	652,000.00	652,000.00	640,000.00	-1.8%
00013400 43406 TAC	499,416.87	505,000.00	505,000.00	505,000.00	.0%
00013400 43407 DC	130,942.43	140,000.00	140,000.00	130,000.00	-7.1%
00013400 43408 JP	61,684.42	48,000.00	48,000.00	58,000.00	20.8%
00013400 43409 CON	151,902.90	135,000.00	135,000.00	145,000.00	7.4%
00013400 43410 RBADDON	.00	.00	.00	.00	.0%
00013400 43411 MOBHOME	8,450.00	9,000.00	9,000.00	8,500.00	-5.6%
00013400 43412 CRTSECDC	.00	.00	.00	.00	.0%
00013400 43413 RMDCCIV	.00	.00	.00	.00	.0%
00013400 43414 SPECIALCRT	43,458.00	35,000.00	35,000.00	40,000.00	14.3%
00013400 43415 RKRPOST	.00	.00	.00	.00	.0%
00013400 43416 RMDCCRIM	.00	.00	.00	.00	.0%
00013400 43417 DRUGCRT	7,119.96	7,000.00	7,000.00	7,000.00	.0%
00013400 43420 CCTSR	.00	.00	.00	.00	.0%
00013400 43421 JURY	4,254.10	4,000.00	4,000.00	4,000.00	.0%
00013400 43422 VOTERREG	228.22	275.00	275.00	250.00	-9.1%
00013400 43423 VEND	4,122.77	3,500.00	3,500.00	3,000.00	-14.3%
00013400 43424 CRTCBLDGIN	.00	.00	.00	.00	.0%
00013400 43425 CRTRPTRCC	14,804.40	15,000.00	15,000.00	14,000.00	-6.7%
00013400 43426 CRTRPTRDC	16,002.61	16,000.00	16,000.00	16,000.00	.0%
00013400 43427 CITYPRISON	160,834.00	125,000.00	125,000.00	125,000.00	.0%
00013400 43428 COURTCALL	345.00	150.00	150.00	200.00	33.3%
00013400 43429 BONDFEE	.00	.00	.00	.00	.0%
00013400 43430 COPYMACH	17,487.68	17,000.00	17,000.00	17,000.00	.0%
00013400 43431 DCCRIM	.00	.00	.00	.00	.0%
00013400 43432 CCCRIM	.00	.00	.00	.00	.0%
00013400 43433 JCCRIM	17,660.99	16,000.00	16,000.00	16,500.00	3.1%
00013400 43434 IMMIGRA	2,688.00	1,000.00	1,000.00	1,750.00	75.0%
00013400 43435 CJEDU	2,502.83	2,000.00	2,000.00	2,000.00	.0%
00013400 43436 ARRESTFEE	14,756.81	14,000.00	14,000.00	14,000.00	.0%
00013400 43437 ARRESTWAR	52,081.10	50,000.00	50,000.00	50,000.00	.0%
00013400 43438 PARKFEE	8,570.00	7,000.00	7,000.00	7,000.00	.0%
00013400 43439 VEHRGFEE	.00	.00	.00	.00	.0%
00013400 43440 ATTYFEE	79,237.34	90,000.00	90,000.00	80,000.00	-11.1%
00013400 43441 COMPREHAB	.00	.00	.00	.00	.0%
00013400 43442 ATTYFEECIV	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
00013400 43443	ENVRICON	55,375.00	60,000.00	60,000.00	50,000.00	-16.7%
00013400 43444	DA	.00	.00	.00	.00	.0%
00013400 43445	DUMP	.00	.00	.00	.00	.0%
00013400 43446	JUVCENTDET	65,228.00	50,000.00	50,000.00	60,000.00	20.0%
00013400 43447	COCLKFEE	.00	.00	.00	.00	.0%
00013400 43448	COCRTCOST	17,792.36	15,000.00	15,000.00	16,000.00	6.7%
00013400 43449	DWIVID	1,510.13	2,000.00	2,000.00	1,500.00	-25.0%
00013400 43450	DEFADJFEE	91,624.49	70,000.00	70,000.00	85,000.00	21.4%
00013400 43451	JAILFONE	122,333.60	121,428.00	121,428.00	120,000.00	-1.2%
00013400 43452	SCHZONE	.00	.00	.00	.00	.0%
00013400 43453	LEMIFEE	.00	.00	.00	.00	.0%
00013400 43454	HB70	.00	.00	2,500.00	1,000.00	.0%
00013400 43455	CRTHSSEC	.00	.00	.00	.00	.0%
00013400 43456	RECMANFEE	.00	.00	.00	.00	.0%
00013400 43457	MISDCOST	.00	.00	.00	.00	.0%
00013400 43458	HB70REV	.00	.00	.00	.00	.0%
00013400 43460	HB66	.00	.00	.00	.00	.0%
00013400 43461	SAPDFEE	.00	.00	.00	.00	.0%
00013400 43462	JP1	.00	.00	.00	.00	.0%
00013400 43463	JP2	.00	.00	.00	.00	.0%
00013400 43464	JP3	.00	.00	.00	.00	.0%
00013400 43465	JP4	.00	.00	.00	.00	.0%
00013400 43466	JFONESO	.00	.00	.00	.00	.0%
00013400 43467	FED PRISON	262,321.00	60,000.00	60,000.00	200,000.00	233.3%
00013400 43468	INDLEGSERV	.00	.00	.00	.00	.0%
00013400 43469	JUVCRIM	.00	.00	.00	.00	.0%
00013400 43470	FUGAPPR	.00	.00	.00	.00	.0%
00013400 43471	CASHBOND	.00	.00	.00	.00	.0%
00013400 43472	WARRANT	.00	.00	.00	.00	.0%
00013400 43473	COCRTCIV	.00	.00	.00	.00	.0%
00013400 43474	RECMAN	.00	.00	.00	.00	.0%
00013400 43475	DONATION	.00	.00	.00	.00	.0%
00013400 43476	PA97COCOST	.00	.00	.00	.00	.0%
00013400 43477	CMI10	.00	.00	.00	.00	.0%
00013400 43478	CJPF	.00	.00	.00	.00	.0%
00013400 43479	FRF	.00	.00	.00	.00	.0%
00013400 43480	COMPRE	.00	.00	.00	.00	.0%
00013400 43481	TRUANCYJP	.00	.00	.00	.00	.0%
00013400 43482	CRTRCPRES	.00	.00	.00	.00	.0%
00013400 43483	LEMI	.00	.00	.00	.00	.0%
00013400 43484	MISDCRCOST	.00	.00	.00	.00	.0%
00013400 43485	E-FILE FEE	1.94	.00	.00	.00	.0%
00013400 43486	BONDSCSA	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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	5,000.00	1,000.00	1,000.00	.00	-100.0%
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	29,254.00	27,000.00	27,000.00	25,000.00	-7.4%
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%
00013400 43520	.00	.00	.00	.00	.0%
00013400 43526	.00	.00	.00	.00	.0%
00013400 43536	.00	.00	.00	.00	.0%
00013400 43549	300.00	.00	.00	.00	.0%
00013400 43550	.00	.00	.00	.00	.0%
00013400 43551	.00	.00	.00	.00	.0%
00013400 43552	.00	.00	.00	.00	.0%
00013400 43553	.00	.00	.00	.00	.0%
00013400 43554	.00	.00	.00	.00	.0%
00013400 43555	.00	.00	.00	.00	.0%
00013400 43556	.00	.00	.00	.00	.0%
00013400 43557	.00	.00	.00	.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00013400 43558					
00013400 43559					
00013400 43560					
00013400 43561					
00013400 43562					
00013400 43563					
00013400 43564					
00013400 43575					
00013400 43576					
00013400 44411					
00013400 44412					
00013400 44413					
00013400 44414					
00013600 43600					
00013600 43601					
00013600 43602					
00013600 43603					
00013600 43605					
00013600 43606					
00013600 43607					
00013600 43608					
00013600 43610					
00013600 43611					
00013600 43612					
00013600 43613					
00013600 43660					
00013700 43454					
00013700 43701					
00013700 43703					
00013700 43704					
00013700 43705					
00013700 43706					
00013700 43707					
00013700 43708					
00013700 43709					
00013700 43710					
00013700 43711					
00013700 43712					
00013700 43787					
00013800 43801					
00013800 43802					
00013800 43879					
00013800 43880					
INDLEGSCC	.00	.00	.00	.00	.0%
SCCJUDFU	.00	.00	.00	.00	.0%
INDLEGCCC	.00	.00	.00	.00	.0%
CCCJUDFU	.00	.00	.00	.00	.0%
DCDIVFAM	.00	.00	.00	.00	.0%
DCNOTDIV	.00	.00	.00	.00	.0%
INDLEGDC	.00	.00	.00	.00	.0%
FAMPROT	.00	.00	.00	.00	.0%
JURDONNP	.00	.00	.00	.00	.0%
JP#1REVCLR	.00	.00	.00	.00	.0%
JP#2REVCLR	.00	.00	.00	.00	.0%
JP#3REVCLR	.00	.00	.00	.00	.0%
JP#4REVCLR	.00	.00	.00	.00	.0%
SEIZED	.00	.00	.00	.00	.0%
DC	129,927.67	150,000.00	150,000.00	138,000.00	-8.0%
JC	687,048.61	630,000.00	630,000.00	650,000.00	3.2%
CCL	190,529.15	215,000.00	215,000.00	200,000.00	-7.0%
BONDFORT	6,150.00	15,000.00	15,000.00	15,000.00	.0%
STCOMP	.00	.00	.00	.00	.0%
PROBFEE	.00	.00	.00	.00	.0%
OTHER	.00	.00	.00	.00	.0%
93STCOMP	.00	.00	.00	.00	.0%
PRESENINV	.00	.00	.00	.00	.0%
SAFPF	.00	.00	.00	.00	.0%
REGFEES	.00	.00	.00	.00	.0%
REFTOST	.00	.00	.00	.00	.0%
PRNT FEE	.00	.00	.00	.00	.0%
DEPINT	8,559.94	10,000.00	10,000.00	12,000.00	20.0%
CDINTEREST	57,289.45	40,000.00	40,000.00	65,000.00	62.5%
INTSECUR	.00	.00	.00	.00	.0%
TEXCLASS	99,289.44	40,000.00	40,000.00	100,000.00	150.0%
FUMGMTINT	.00	.00	.00	.00	.0%
TEXPOOLINT	8,005.62	3,000.00	3,000.00	10,000.00	233.3%
TXPRIMEINT	7,884.49	8,000.00	8,000.00	15,000.00	87.5%
CREDCARD	.00	.00	.00	.00	.0%
LOSSINV	.00	.00	.00	.00	.0%
GAININV	.00	.00	.00	.00	.0%
MININT	.00	.00	.00	.00	.0%
ARCHFEE	.00	.00	.00	.00	.0%
SALVSALE	49,586.25	15,000.00	15,000.00	5,000.00	-66.7%
WEIGHTFEE	.00	.00	.00	.00	.0%
SPECREIM	.00	.00	.00	.00	.0%
AGGRREIM	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
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	DEPENCARE	.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%
00013900 43901	CSPROBREIM	2,458.89	3,000.00	3,000.00	1,500.00	-50.0%
00013900 43902	APDISC	.00	.00	.00	.00	.0%
00013900 43903	MISCREV	48,172.64	30,000.00	30,502.00	30,000.00	.0%
00013900 43903	12078 MISCREV	.00	.00	.00	.00	.0%
00013900 43904	TJPCFEE	500.00	500.00	500.00	500.00	.0%
00013900 43905	DHSREIM	.00	.00	.00	.00	.0%
00013900 43906	VETREIM	540.00	.00	.00	.00	.0%
00013900 43907	DEFDRIVE	14,520.49	10,000.00	10,000.00	11,000.00	10.0%
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	DONATIONS	5,200.00	250.00	650.00	250.00	.0%
00013900 43912	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	FINGRPRIN	2,130.00	2,200.00	2,200.00	2,200.00	.0%
00013900 43917	NONREGINM	44,878.75	28,000.00	37,799.00	40,000.00	42.9%
00013900 43918	PRISDAM	508.42	.00	.00	.00	.0%
00013900 43919	IHCREIM	11,569.38	10,000.00	10,000.00	5,000.00	-50.0%
00013900 43920	PRISMED	13,225.67	2,000.00	2,000.00	.00	-100.0%
00013900 43921	LIBREV	50,601.78	50,000.00	50,000.00	50,000.00	.0%
00013900 43922	PPP	4,415.00	.00	.00	.00	.0%
00013900 43923	JAILMEAL	.00	.00	.00	.00	.0%
00013900 43924	PPPOTHER	.00	.00	.00	.00	.0%
00013900 43925	RESTREV	66.03	.00	.00	.00	.0%
00013900 43926	SCHLUNCH	.00	.00	.00	.00	.0%
00013900 43927	IHCREIMST	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
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	RAPEEVAL	9,340.10	10,000.00	10,000.00	7,500.00	-25.0%
00013900 43937	GUARDALL	.00	.00	.00	.00	.0%
00013900 43938	MEALSELD	.00	.00	.00	.00	.0%
00013900 43939	CRISTOP	.00	.00	.00	.00	.0%
00013900 43940	INSADJ	280,540.97	.00	36,741.00	.00	.0%
00013900 43941	CSF	295.00	100.00	100.00	50.00	-50.0%
00013900 43942	SCLROOMFEE	3,825.00	3,750.00	3,750.00	4,000.00	6.7%
00013900 43944	LPPF ADM F	.00	.00	.00	20,000.00	.0%
00013900 43945	SUBDRDS	.00	.00	.00	.00	.0%
00013900 43946	SAPDCIU	42,919.00	44,367.00	44,367.00	33,142.00	-25.3%
00013900 43947	SAHFHW	.00	.00	.00	.00	.0%
00013900 43948	COSA REV	20,780.21	8,448.00	8,448.00	10,398.00	23.1%
00013900 43950	MHUMATCH	283,384.00	273,709.00	273,709.00	275,240.00	.6%
00013900 43954	COKECO	21,000.00	21,000.00	21,000.00	21,000.00	.0%
00013900 43955	CONCHOCO	.00	.00	.00	.00	.0%
00013900 43956	IRIONCO	.00	.00	.00	.00	.0%
00013900 43957	RUNNCO	.00	.00	.00	.00	.0%
00013900 43958	SCHLEICCO	.00	.00	.00	.00	.0%
00013900 43959	STERLCO	.00	.00	.00	.00	.0%
00013900 43960	CHILDSAFEF	.00	.00	.00	.00	.0%
00013900 43961	SAFISCFEE	.00	.00	.00	.00	.0%
00013900 43962	CCPFISCFEE	.00	.00	.00	.00	.0%
00013900 43963	CRTFISCFEE	.00	.00	.00	.00	.0%
00013900 43964	TAIFISCFEE	.00	.00	.00	.00	.0%
00013900 43965	REFUNDS	35,454.43	.00	.00	.00	.0%
00013900 43966	BOAT	.00	.00	.00	.00	.0%
00013900 43967	DCFISCFEE	.00	.00	.00	.00	.0%
00013900 43968	IHCOVERPAY	.00	.00	.00	.00	.0%
00013900 43969	ACCAIC	.00	.00	.00	.00	.0%
00013900 43970	FISCFEE	.00	.00	.00	.00	.0%
00013900 43971	PAYROLL	.00	.00	.00	.00	.0%
00013900 43972	RBUNIT	.00	.00	.00	.00	.0%
00013900 43973	LAND SALE	1,218,168.52	.00	.00	.00	.0%
00013900 43974	HUD	.00	.00	.00	.00	.0%
00013900 43975	CRTHSSEC	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00013900 43976	.00	.00	.00	.00	.0%
00013900 43977	.00	.00	.00	.00	.0%
00013900 43978	.00	.00	.00	.00	.0%
00013900 43979	.00	.00	.00	.00	.0%
00013900 43980	64,395.27	50,000.00	70,000.00	70,000.00	40.0%
00013900 43981	.00	.00	.00	.00	.0%
00013900 43982	-300,000.00	.00	.00	.00	.0%
00013900 43983	.00	.00	.00	.00	.0%
00013900 43984	.00	.00	.00	.00	.0%
00013900 43985	12,860.24	10,000.00	10,000.00	.00	-100.0%
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	2,460.00	2,400.00	2,400.00	2,400.00	.0%
00013900 43997	113,464.00	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 GENERAL FUND	44,924,010.67	45,304,344.00	45,374,286.00	47,201,612.00	.00 4.2%
GRAND TOTAL	44,924,010.67	45,304,344.00	45,374,286.00	47,201,612.00	.00 4.2%

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

General Fund Expenses  
By Department

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
001 COMMISSIONERS COURT					
00010010 50101 SALEO	194,021.36	197,902.00	197,902.00	203,839.00	3.0%
00010010 50105 SALEMP	30,280.33	25,698.00	31,896.00	46,640.00	81.5%
00010010 50139 CONTLAB	.00	.00	.00	.00	.0%
00010010 50388 CELLALLOW	179.92	180.00	180.00	.00	-100.0%
00010010 50427 AUTOALLOW	45,036.16	45,036.00	45,036.00	45,036.00	.0%
00010010 60201 FICA	18,991.18	20,565.00	21,040.00	22,607.00	9.9%
00010010 60202 INSUR	39,614.63	43,488.00	43,488.00	41,416.00	-4.8%
00010010 60203 RETIRE	20,747.21	20,653.00	21,132.00	21,928.00	6.2%
00010010 70301 OFFSUPPL	413.58	500.00	500.00	1,000.00	100.0%
00010010 70382 CETRZMATCH	.00	.00	.00	.00	.0%
00010010 70387 EMPENRICH	.00	.00	.00	.00	.0%
00010010 70403 BONDPREM	355.00	.00	.00	534.00	.0%
00010010 70405 DUES	.00	2,650.00	2,650.00	2,650.00	.0%
00010010 70428 TRAVTRAIN	4,574.45	13,000.00	13,000.00	.00	-100.0%
00010010 70428 ELECT TRAVTRAIN	.00	.00	.00	12,000.00	.0%
00010010 70429 INCOTRAV	.00	200.00	200.00	200.00	.0%
00010010 70475 EQUIP	.00	300.00	300.00	300.00	.0%
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 PROFEE	.00	5,000.00	14,109.00	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%
002 PURCHASING DEPARTMENT					
00010020 50105 SALEMP	.00	.00	.00	.00	.0%
003 COUNTY CLERK					
00010030 50101 SALEO	71,000.02	72,421.00	72,421.00	74,593.00	3.0%
00010030 50105 SALEMP	397,453.12	417,779.00	417,779.00	406,148.00	-2.8%
00010030 50139 CONTLAB	.00	.00	.00	.00	.0%
00010030 50427 AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.0%
00010030 60201 FICA	35,369.70	37,615.00	37,615.00	36,891.00	-1.9%
00010030 60202 INSUR	136,043.52	150,014.00	150,014.00	150,434.00	.3%
00010030 60203 RETIRE	36,154.49	39,571.00	39,571.00	38,050.00	-3.8%
00010030 70301 OFFSUPPL	8,707.87	13,000.00	12,567.00	11,000.00	-15.4%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010030 70385	INTERNET	.00	.00	.00	.00	.0%
00010030 70388	CELLPH	.00	.00	.00	.00	.0%
00010030 70403	BONDPREM	3,500.00	7,500.00	7,500.00	10,000.00	33.3%
00010030 70405	DUES	225.00	500.00	500.00	250.00	-50.0%
00010030 70428	TRAVTRAIN	10,449.47	11,500.00	11,500.00	6,000.00	-47.8%
00010030 70428	ELECT TRAVTRAIN	.00	.00	.00	6,000.00	.0%
00010030 70435	BOOKS	1,156.45	1,200.00	1,200.00	1,200.00	.0%
00010030 70442	BIRTHCERT	1,482.30	3,000.00	3,000.00	2,000.00	-33.3%
00010030 70475	EQUIP	1,432.63	.00	433.00	5,000.00	.0%
00010030 80470	CAPEQUIP	.00	.00	.00	.00	.0%
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005	VETERANS SERVICE					
00010050 50105	SALEMP	30,197.73	30,538.00	30,538.00	29,185.00	-4.4%
00010050 50108	SALPART	8,775.66	14,209.00	14,209.00	14,709.00	3.5%
00010050 50388	CELLALLOW	.00	.00	.00	.00	.0%
00010050 50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010050 60201	FICA	2,981.60	3,424.00	3,424.00	3,359.00	-1.9%
00010050 60202	INSUR	9,891.38	10,872.00	10,872.00	7,766.00	-28.6%
00010050 60203	RETIRE	3,003.97	3,439.00	3,439.00	3,258.00	-5.3%
00010050 70301	OFFSUPPL	655.18	600.00	750.00	400.00	-33.3%
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	1,350.00	.0%
00010050 70428	TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.0%
00010050 70429	INCOTRAV	.00	100.00	100.00	100.00	.0%
00010050 70462	OFFRENT	24,276.00	24,280.00	24,280.00	25,210.00	3.8%
00010050 70469	SOFTEXP	.00	.00	.00	.00	.0%
00010050 70475	EQUIP	.00	650.00	500.00	.00	-100.0%
00010050 70514	SPEC PROJ	.00	.00	.00	.00	.0%
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006	CO & JUSTICE COURT COMPLIANCE					
00010060 50105	SALEMP	112,203.81	115,912.00	115,912.00	118,459.00	2.2%
00010060 50108	SALPART	9,129.27	9,913.00	9,913.00	10,263.00	3.5%
00010060 60201	FICA	9,260.79	9,627.00	9,627.00	9,849.00	2.3%
00010060 60202	INSUR	37,022.40	43,488.00	43,488.00	41,416.00	-4.8%
00010060 60203	RETIRE	9,330.30	9,667.00	9,667.00	9,552.00	-1.2%
00010060 70301	OFFSUPPL	4,583.87	4,704.00	4,704.00	4,730.00	.6%
00010060 70405	DUES	100.00	100.00	100.00	100.00	.0%
00010060 70428	TRAVTRAIN	807.69	2,250.00	2,250.00	1,300.00	-42.2%
00010060 70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010060	70475	EQUIP	1,334.39	1,700.00	3,100.00	1,897.00	11.6%
00010060	70496	NOTARY	.00	.00	.00	.00	.0%
00010060	70675	PROFFEE	4,302.55	6,600.00	5,200.00	3,000.00	-54.5%
00010060	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010060	80482	CAPSFT	.00	.00	.00	.00	.0%
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007	HUMAN RESOURCES						
00010070	50105	SALEMP	151,793.09	157,333.00	157,333.00	225,400.00	43.3%
00010070	50108	SALPART	.00	.00	.00	.00	.0%
00010070	50139	CONTLAB	.00	.00	.00	.00	.0%
00010070	50388	CELLALLOW	1,384.50	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	11,777.00	12,299.00	12,299.00	17,507.00	42.3%
00010070	60202	INSUR	24,000.64	32,616.00	32,616.00	38,828.00	19.0%
00010070	60203	RETIRE	11,939.82	12,352.00	12,352.00	16,980.00	37.5%
00010070	60204	WORKCOMP	3,275.51	12,500.00	12,500.00	12,500.00	.0%
00010070	70301	OFFSUPPL	786.70	800.00	800.00	900.00	12.5%
00010070	70306	EDUMATER	.00	500.00	500.00	500.00	.0%
00010070	70369	HEALTH	.00	.00	361.00	750.00	.0%
00010070	70405	DUES	249.00	410.00	410.00	650.00	58.5%
00010070	70428	TRAVTRAIN	1,560.26	3,374.00	3,374.00	4,500.00	33.4%
00010070	70429	INCOTRAV	.00	60.00	60.00	60.00	.0%
00010070	70475	EQUIP	.00	.00	.00	400.00	.0%
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008	INFORMATION TECHNOLOGY						
00010080	50105	SALEMP	390,563.89	397,751.00	397,751.00	433,454.00	9.0%
00010080	50119	SALOVER	.00	.00	.00	.00	.0%
00010080	50139	CONTLAB	.00	.00	.00	.00	.0%
00010080	50388	CELLALLOW	4,666.41	4,680.00	4,680.00	4,680.00	.0%
00010080	60201	FICA	29,223.93	30,787.00	30,787.00	33,518.00	8.9%
00010080	60202	INSUR	75,997.84	88,064.00	88,064.00	90,598.00	2.9%
00010080	60203	RETIRE	30,383.34	31,541.00	31,541.00	32,510.00	3.1%
00010080	70301	OFFSUPPL	1,379.38	1,500.00	1,750.00	1,500.00	.0%
00010080	70309	COMPSUPPL	.00	.00	.00	.00	.0%
00010080	70385	INTERNET	110,369.89	159,000.00	159,000.00	200,000.00	25.8%
00010080	70405	DUES	13,184.97	27,864.00	27,864.00	15,000.00	-46.2%
00010080	70428	TRAVTRAIN	40,559.29	50,000.00	50,150.00	60,000.00	20.0%
00010080	70429	INCOTRAV	663.93	750.00	750.00	750.00	.0%
00010080	70445	SOFTMAIN	537,417.84	603,112.00	609,216.00	613,000.00	1.6%
00010080	70449	COMPMAIN	-573.50	.00	.00	.00	.0%
00010080	70465	SURVEIL	.00	18,250.00	18,250.00	26,500.00	45.2%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010080	70469	SOFTEXP	66,430.51	74,350.00	74,350.00	88,208.00	18.6%
00010080	70475	EQUIP	273,093.26	351,360.00	350,325.00	359,425.00	2.3%
00010080	70678	CONTSER	118,045.88	134,700.00	134,300.00	134,700.00	.0%
00010080	80470	CAPEQUIP	424,844.63	179,200.00	179,200.00	694,400.00	287.5%
00010080	80482	CAPSFT	83,435.14	.00	.00	32,700.00	.0%
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009	NON-DEPARTMENTAL						
00010090	50105	SALEMP	13,864.87	18,454.00	18,454.00	20,591.00	11.6%
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	195,293.00	199,558.00	195,531.00	206,811.00	3.6%
00010090	60201	FICA	15,843.95	16,679.00	14,959.00	17,398.00	4.3%
00010090	60201	14074 FICA	.00	.00	.00	.00	.0%
00010090	60202	INSUR	89,205.00	110,000.00	110,000.00	110,000.00	.0%
00010090	60203	RETIRE	1,127.21	1,397.00	16,199.00	16,874.00	1107.9%
00010090	60203	14074 RETIRE	.00	.00	.00	.00	.0%
00010090	60204	WORKCOMP	121,176.14	145,500.00	130,405.00	137,000.00	-5.8%
00010090	60205	UNEMPINS	46,371.09	48,000.00	48,000.00	40,000.00	-16.7%
00010090	60218	SEC218	35.00	35.00	35.00	35.00	.0%
00010090	70301	OFFSUPPL	.00	.00	.00	.00	.0%
00010090	70302	COPIER	24,183.19	27,850.00	27,850.00	27,000.00	-3.1%
00010090	70322	WTXWIND	.00	.00	.00	.00	.0%
00010090	70325	PRINTING	.00	.00	.00	.00	.0%
00010090	70344	CLINESHALE	.00	.00	.00	.00	.0%
00010090	70346	CVCAA	.00	.00	.00	.00	.0%
00010090	70347	PORT2PL	10,786.40	.00	.00	.00	.0%
00010090	70367	14074 NUISANCE	.00	2,000.00	2,000.00	2,000.00	.0%
00010090	70378	INT&PEN	12,000.00	.00	6,377.00	.00	.0%
00010090	70386	MEETINGS	146.53	.00	.00	.00	.0%
00010090	70387	AWARDS	1,446.10	2,000.00	2,000.00	2,000.00	.0%
00010090	70400	DSRIP IGT	1,803,314.00	1,803,314.00	1,500,000.00	1,500,000.00	-16.8%
00010090	70401	APPRAISAL	566,708.00	592,454.00	592,454.00	633,714.00	7.0%
00010090	70402	LIABINS	413,457.70	437,750.00	478,502.00	480,883.00	9.9%
00010090	70405	DUES	5,349.00	.00	.00	.00	.0%
00010090	70406	ENGINEER	.00	.00	.00	.00	.0%
00010090	70407	LEGALREP	33,111.04	50,000.00	56,938.00	50,000.00	.0%
00010090	70408	INDAUDIT	55,000.00	55,000.00	55,000.00	55,000.00	.0%
00010090	70412	AUTOPSIES	124,262.92	110,000.00	110,000.00	110,000.00	.0%
00010090	70415	CH381REBAT	50,328.43	50,000.00	50,000.00	50,000.00	.0%
00010090	70419	CENSUS	.00	.00	.00	.00	.0%
00010090	70420	TELEPHONE	82,017.67	100,000.00	100,000.00	80,000.00	-20.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
00010090 70421	POSTAGE	109,872.50	135,000.00	135,000.00	135,000.00	.0%
00010090 70424	ECONDEV	71,968.00	87,755.00	87,755.00	87,755.00	.0%
00010090 70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010090 70430	PUBNOTICE	9,397.98	8,000.00	8,000.00	9,000.00	12.5%
00010090 70431	EMPMED	18,274.31	16,500.00	20,000.00	18,500.00	12.1%
00010090 70444	SERVCHAR	61,200.57	45,000.00	45,000.00	35,000.00	-22.2%
00010090 70450	OMMAIN	.00	.00	.00	.00	.0%
00010090 70453	DUMPMAIN	80,969.22	60,000.00	60,000.00	70,000.00	16.7%
00010090 70459	COPYRENT	92,063.66	93,000.00	93,000.00	100,600.00	8.2%
00010090 70468	RURALTRAN	54,480.22	55,000.00	55,000.00	55,000.00	.0%
00010090 70471	COG	23,625.99	24,952.00	24,952.00	24,952.00	.0%
00010090 70475	EQUIP	2,681.87	10,000.00	10,000.00	10,000.00	.0%
00010090 70480	TAC	2,440.00	2,440.00	2,440.00	2,440.00	.0%
00010090 70481	MISC	1,318.80	.00	.00	.00	.0%
00010090 70486	TIRZ	270,044.06	327,619.00	327,619.00	306,627.00	-6.4%
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	.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	38,002.36	30,000.00	28,920.00	284,000.00	846.7%
00010090 70801	ADMINFEE	6,453.00	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	357,403.67	470,561.00	470,561.00	950,000.00	101.9%
00010090 70903	MISDDRUGCO	.00	.00	.00	.00	.0%
00010090 79999	AUDITADJ	.00	.00	.00	.00	.0%
00010090 80504	CAPBUILD	.00	.00	.00	.00	.0%
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011	COUNTY JUDGE					
00010110 50101	SALEO	82,255.94	83,902.00	83,902.00	86,418.00	3.0%
00010110 50105	SALEMP	262,066.98	239,414.00	239,782.00	221,852.00	-7.3%
00010110 50108	SALPART	.00	.00	.00	.00	.0%
00010110 50132	SALSTSUPP	25,199.98	25,200.00	25,200.00	25,200.00	.0%
00010110 50147	SALDRUG	.00	.00	.00	.00	.0%
00010110 50388	CELLALLOW	1,066.06	900.00	1,206.00	1,500.00	66.7%
00010110 50427	AUTOALLOW	17,259.06	17,259.00	17,259.00	17,259.00	.0%
00010110 60201	FICA	28,264.11	28,051.00	28,079.00	26,947.00	-3.9%
00010110 60202	INSUR	64,069.45	63,928.00	65,258.00	45,051.00	-29.5%
00010110 60203	RETIRE	29,873.44	28,171.00	28,199.00	26,136.00	-7.2%
00010110 70301	OFFSUPPL	1,654.49	1,700.00	1,850.00	2,000.00	17.6%
00010110 70325	PRINTING	60.00	375.00	514.00	375.00	.0%
00010110 70386	MEETINGS	126.63	250.00	250.00	350.00	40.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010110	70387	EMPENRICH	8,449.82	8,300.00	8,700.00	8,500.00	2.4%
00010110	70403	BONDPREM	.00	.00	.00	.00	.0%
00010110	70405	DUES	300.00	745.00	595.00	745.00	.0%
00010110	70428	TRAVTRAIN	3,427.60	6,000.00	5,580.00	2,500.00	-58.3%
00010110	70428	ELECT TRAVTRAIN	.00	.00	.00	4,000.00	.0%
00010110	70429	INCOTRAV	39.42	.00	200.00	500.00	.0%
00010110	70435	BOOKS	225.00	150.00	.00	300.00	100.0%
00010110	70475	EQUIP	4,265.13	300.00	354.00	523.00	74.3%
00010110	70496	NOTARY	71.00	.00	71.00	142.00	.0%
00010110	70675	PROFFEE	.00	.00	.00	.00	.0%
00010110	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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012	DISTRICT COURT						
00010120	50101	SALEO	63,899.94	63,900.00	63,900.00	63,900.00	.0%
00010120	50102	SALDJ	634,483.83	645,931.00	645,931.00	769,594.00	19.1%
00010120	50105	SALEMP	223,266.11	236,353.00	236,353.00	234,212.00	-.9%
00010120	50108	SALPART	22,052.70	32,302.00	32,302.00	19,180.00	-40.6%
00010120	50110	SALCCT	.00	.00	.00	.00	.0%
00010120	50119	SALOVER	.00	.00	.00	.00	.0%
00010120	50139	CONTLAB	.00	.00	.00	.00	.0%
00010120	60201	FICA	70,594.18	74,857.00	74,857.00	83,149.00	11.1%
00010120	60202	INSUR	142,456.30	161,776.00	161,776.00	165,644.00	2.4%
00010120	60203	RETIRE	72,449.14	75,174.00	75,174.00	80,648.00	7.3%
00010120	70301	OFFSUPPL	7,347.61	9,000.00	8,559.00	9,000.00	.0%
00010120	70402	LIABINS	7,529.53	9,000.00	9,021.00	9,100.00	1.1%
00010120	70403	BONDPREM	.00	.00	.00	.00	.0%
00010120	70405	DUES	1,375.00	1,750.00	1,750.00	1,750.00	.0%
00010120	70410	ADMINEXP	14,777.80	14,778.00	14,778.00	14,778.00	.0%
00010120	70411	REPORTING	64,441.98	82,500.00	82,500.00	82,500.00	.0%
00010120	70420	TELEPHONE	.00	.00	.00	.00	.0%
00010120	70428	TRAVTRAIN	8,289.71	12,000.00	12,000.00	10,500.00	-12.5%
00010120	70428	ELECT TRAVTRAIN	.00	.00	.00	1,500.00	.0%
00010120	70435	BOOKS	23,898.89	22,751.00	22,751.00	22,750.00	.0%
00010120	70475	EQUIP	1,752.17	.00	420.00	15,112.00	.0%
00010120	70496	NOTARY	71.00	71.00	71.00	71.00	.0%
00010120	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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013	DISTRICT ATTORNEYS						
00010130	50101	SALEO	37,368.50	38,116.00	38,116.00	39,260.00	3.0%
00010130	50105	SALEMP	1,010,156.07	1,122,853.00	1,126,623.00	1,209,399.00	7.7%
00010130	50108	SALPART	5,341.53	8,994.00	8,994.00	9,239.00	2.7%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010130 50132	SALSTSUPP	16,120.00	20,000.00	20,000.00	20,000.00	.0%
00010130 60201	FICA	80,117.74	90,061.00	90,350.00	96,691.00	7.4%
00010130 60202	INSUR	206,549.66	263,334.00	263,334.00	265,509.00	.8%
00010130 60203	RETIRE	82,138.32	90,616.00	90,906.00	93,964.00	3.7%
00010130 70301	OFFSUPPL	7,252.79	8,900.00	8,900.00	8,900.00	.0%
00010130 70335	AUTOREP	1,365.91	2,307.00	2,307.00	2,407.00	4.3%
00010130 70382	LOCALMAT	.00	.00	8,297.00	.00	.0%
00010130 70403	BONDPREM	355.00	.00	.00	.00	.0%
00010130 70405	DUES	.00	.00	760.00	4,000.00	.0%
00010130 70425	WITNESS	53,518.48	75,000.00	75,000.00	75,000.00	.0%
00010130 70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010130 70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00010130 70429	INCOAV	.00	.00	.00	.00	.0%
00010130 70435	BOOKS	9,349.74	14,000.00	13,240.00	12,500.00	-10.7%
00010130 70475	EQUIP	.00	.00	.00	.00	.0%
00010130 70676	SUPPLIES	5,886.78	9,200.00	9,200.00	4,700.00	-48.9%
00010130 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010130 80571	AUTO	.00	.00	.00	.00	.0%
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014	DISTRICT CLERK					
00010140 50101	SALEO	76,000.08	77,421.00	77,421.00	79,593.00	2.8%
00010140 50105	SALEMP	494,470.20	543,774.00	543,774.00	514,642.00	-5.4%
00010140 50108	SALPART	.00	.00	.00	.00	.0%
00010140 50427	AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.0%
00010140 60201	FICA	42,381.74	47,637.00	47,637.00	45,574.00	-4.3%
00010140 60202	INSUR	149,510.22	175,044.00	175,044.00	161,104.00	-8.0%
00010140 60203	RETIRE	43,933.41	50,223.00	50,223.00	45,794.00	-8.8%
00010140 70301	OFFSUPPL	9,881.99	12,000.00	13,693.00	17,000.00	41.7%
00010140 70403	BONDPREM	788.06	800.00	849.00	2,092.00	161.5%
00010140 70405	DUES	50.00	200.00	200.00	200.00	.0%
00010140 70428	TRAVTRAIN	5,310.28	7,500.00	7,500.00	2,000.00	-73.3%
00010140 70428	ELECT TRAVTRAIN	.00	.00	.00	6,000.00	.0%
00010140 70469	SOFTEXP	360.00	500.00	551.00	500.00	.0%
00010140 70475	EQUIP	998.11	9,461.00	7,668.00	6,609.00	-30.1%
00010140 70483	JURORML	6,865.91	5,500.00	10,500.00	8,000.00	45.5%
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	CAPSFT	.00	.00	.00	29,557.00	.0%
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015	JUSTICE OF PEACE PRECINCT 1					
00010150 50101	SALEO	57,827.01	61,590.00	61,590.00	63,437.00	3.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010150 50105 SALEMP	60,190.52	62,044.00	62,044.00	65,146.00	5.0%
00010150 50108 SALPART	.00	.00	.00	.00	.0%
00010150 50427 AUTOALLOW	8,113.50	8,438.00	8,438.00	8,438.00	.0%
00010150 60201 FICA	9,015.86	10,105.00	10,105.00	10,483.00	3.7%
00010150 60202 INSUR	29,256.08	32,616.00	32,616.00	31,062.00	-4.8%
00010150 60203 RETIRE	9,692.24	10,147.00	10,147.00	10,168.00	.2%
00010150 70301 OFFSUPPL	1,702.98	1,750.00	1,750.00	1,750.00	.0%
00010150 70403 BONDPREM	135.00	.00	.00	178.00	.0%
00010150 70405 DUES	307.24	330.00	330.00	330.00	.0%
00010150 70428 TRAVTRAIN	2,935.59	3,000.00	3,000.00	2,000.00	-33.3%
00010150 70428 ELECT TRAVTRAIN	.00	.00	.00	1,000.00	.0%
00010150 70435 BOOKS	.00	.00	.00	.00	.0%
00010150 70475 EQUIP	1,486.80	.00	.00	.00	.0%
00010150 70496 NOTARY	71.00	71.00	71.00	71.00	.0%
00010150 80470 CAPEQUIP	.00	.00	.00	.00	.0%
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016 JUSTICE OF PEACE PRECINCT 2					
00010160 50101 SALEO	60,381.62	61,590.00	61,590.00	63,437.00	3.0%
00010160 50105 SALEMP	78,337.95	82,390.00	82,390.00	86,510.00	5.0%
00010160 50108 SALPART	.00	.00	.00	.00	.0%
00010160 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.0%
00010160 60201 FICA	11,144.49	11,661.00	11,661.00	12,117.00	3.9%
00010160 60202 INSUR	35,821.70	43,488.00	43,488.00	41,416.00	-4.8%
00010160 60203 RETIRE	11,330.92	11,710.00	11,710.00	11,753.00	.4%
00010160 70301 OFFSUPPL	1,579.38	1,810.00	1,810.00	1,810.00	.0%
00010160 70403 BONDPREM	.00	.00	.00	178.00	.0%
00010160 70405 DUES	60.00	100.00	402.00	1,330.00	1230.0%
00010160 70428 TRAVTRAIN	2,647.90	3,000.00	3,000.00	4,507.00	50.2%
00010160 70428 ELECT TRAVTRAIN	.00	.00	.00	1,865.00	.0%
00010160 70435 BOOKS	.00	.00	.00	.00	.0%
00010160 70475 EQUIP	108.25	.00	.00	.00	.0%
00010160 70496 NOTARY	71.00	71.00	71.00	71.00	.0%
00010160 80470 CAPEQUIP	.00	.00	.00	.00	.0%
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017 JUSTICE OF PEACE PRECINCT 3					
00010170 50101 SALEO	60,381.62	61,590.00	61,590.00	63,437.00	3.0%
00010170 50105 SALEMP	86,900.84	89,630.00	89,630.00	94,112.00	5.0%
00010170 50108 SALPART	.00	.00	.00	.00	.0%
00010170 50119 SALOVER	.00	.00	.00	.00	.0%
00010170 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.0%
00010170 60201 FICA	11,748.81	12,215.00	12,215.00	12,699.00	4.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010170 60202		INSUR	39,557.04	43,488.00	43,488.00	41,416.00	-4.8%
00010170 60203		RETIRE	11,979.82	12,266.00	12,266.00	12,318.00	.4%
00010170 70301		OFFSUPPL	1,764.22	2,000.00	1,420.00	2,000.00	.0%
00010170 70403		BONDPREM	.00	.00	.00	200.00	.0%
00010170 70405		DUES	135.00	200.00	200.00	200.00	.0%
00010170 70413		APPTDATTY	.00	.00	.00	.00	.0%
00010170 70428		TRAVTRAIN	2,990.38	3,000.00	3,000.00	3,000.00	.0%
00010170 70428	ELECT	TRAVTRAIN	.00	.00	.00	1,500.00	.0%
00010170 70475		EQUIP	.00	.00	580.00	.00	.0%
00010170 70496		NOTARY	.00	71.00	71.00	213.00	200.0%
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018	JUSTICE OF PEACE PRECINCT 4						
00010180 50101		SALEO	67,381.60	68,590.00	68,590.00	70,437.00	2.7%
00010180 50105		SALEMP	94,065.40	96,902.00	96,902.00	101,747.00	5.0%
00010180 50108		SALPART	.00	.00	.00	.00	.0%
00010180 50427		AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.0%
00010180 60201		FICA	12,547.70	13,306.00	13,306.00	13,818.00	3.8%
00010180 60202		INSUR	39,484.08	43,488.00	43,488.00	41,416.00	-4.8%
00010180 60203		RETIRE	13,069.80	13,363.00	13,363.00	13,403.00	.3%
00010180 70301		OFFSUPPL	1,466.27	1,750.00	1,750.00	2,000.00	14.3%
00010180 70315		OUTCOFEES	.00	.00	.00	.00	.0%
00010180 70403		BONDPREM	.00	.00	.00	200.00	.0%
00010180 70405		DUES	171.00	300.00	602.00	1,530.00	410.0%
00010180 70428		TRAVTRAIN	2,857.66	3,000.00	3,000.00	3,000.00	.0%
00010180 70428	ELECT	TRAVTRAIN	.00	.00	.00	2,500.00	.0%
00010180 70475		EQUIP	.00	.00	.00	4,050.00	.0%
00010180 70496		NOTARY	.00	.00	.00	71.00	.0%
00010180 70545		NFCAP	.00	.00	.00	.00	.0%
00010180 80470		CAPEQUIP	.00	.00	.00	.00	.0%
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019	DISTRICT COURTS						
00010190 70414		JURORS	52,034.00	40,000.00	60,000.00	60,000.00	50.0%
00010190 70425		WITNESS	311,454.03	.00	.00	.00	.0%
00010190 70425	CAPTL	WITNESS	.00	75,000.00	410,000.00	350,000.00	366.7%
00010190 70425	NOCAP	WITNESS	.00	75,000.00	75,000.00	75,000.00	.0%
00010190 70483		JURORML	.00	.00	.00	.00	.0%
00010190 70491		SPECTRIAL	21,782.57	80,000.00	80,000.00	80,000.00	.0%
00010190 70561		CPSATY	477,100.61	600,000.00	600,000.00	600,000.00	.0%
00010190 70562		JUVATY	71,025.26	60,000.00	75,000.00	60,000.00	.0%
00010190 70563		FELONYATY	1,147,874.48	1,100,000.00	1,100,000.00	1,200,000.00	9.1%
00010190 70565		NOCHRGATY	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010190	70567	CIVILATTY	5,649.80	10,000.00	10,000.00	7,500.00	-25.0%
00010190	70568	JUVAPPATY	.00	.00	.00	.00	.0%
00010190	70569	FELAPPATY	550.00	.00	.00	.00	.0%
00010190	70571	CAPITLATY	51,009.39	125,000.00	125,000.00	125,000.00	.0%
00010190	70580	PSYCHEXAM	45,070.00	55,000.00	55,000.00	55,000.00	.0%
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020	COURT AT LAW #1						
00010200	50101	SALEO	85,389.20	87,097.00	87,097.00	89,710.00	3.0%
00010200	50105	SALEMP	98,014.10	99,545.00	99,545.00	102,893.00	3.4%
00010200	50110	SALCCT	.00	.00	.00	.00	.0%
00010200	50132	SALSTSUPP	84,000.02	84,000.00	84,000.00	84,000.00	.0%
00010200	50147	SALDRUG	8,999.90	9,000.00	9,000.00	9,000.00	.0%
00010200	60201	FICA	17,743.91	21,394.00	21,394.00	21,850.00	2.1%
00010200	60202	INSUR	29,667.78	32,616.00	32,616.00	31,062.00	-4.8%
00010200	60203	RETIRE	21,270.83	21,484.00	21,484.00	21,193.00	-1.4%
00010200	70301	OFFSUPPL	626.70	800.00	800.00	800.00	.0%
00010200	70402	LIABINS	.00	.00	.00	.00	.0%
00010200	70403	BONDPREM	.00	.00	.00	178.00	.0%
00010200	70405	DUES	310.00	400.00	400.00	400.00	.0%
00010200	70428	TRAVTRAIN	.00	938.00	938.00	938.00	.0%
00010200	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00010200	70435	BOOKS	401.70	500.00	500.00	500.00	.0%
00010200	70475	EQUIP	.00	.00	.00	.00	.0%
00010200	70496	NOTARY	71.00	71.00	71.00	.00	-100.0%
00010200	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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021	COURT AT LAW #2						
00010210	50101	SALEO	85,389.20	87,097.00	87,097.00	89,710.00	3.0%
00010210	50105	SALEMP	197,110.46	201,999.00	201,999.00	209,639.00	3.8%
00010210	50108	SALPART	3,087.50	7,000.00	6,830.00	7,136.00	1.9%
00010210	50110	SALCCT	.00	.00	.00	.00	.0%
00010210	50132	SALSTSUPP	84,000.02	84,000.00	84,000.00	84,000.00	.0%
00010210	50147	SALDRUG	8,999.90	9,000.00	9,000.00	9,000.00	.0%
00010210	60201	FICA	25,694.05	29,767.00	29,767.00	30,562.00	2.7%
00010210	60202	INSUR	49,446.30	54,360.00	54,360.00	51,770.00	-4.8%
00010210	60203	RETIRE	28,887.24	29,893.00	29,893.00	29,644.00	-.8%
00010210	70301	OFFSUPPL	657.22	800.00	729.00	800.00	.0%
00010210	70402	LIABINS	1,160.32	1,200.00	1,200.00	1,200.00	.0%
00010210	70403	BONDPREM	.00	.00	.00	178.00	.0%
00010210	70405	DUES	570.00	720.00	720.00	800.00	11.1%
00010210	70428	TRAVTRAIN	2,602.40	3,500.00	3,500.00	.00	-100.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010210	70428	ELECT TRAVTRAIN	.00	.00	.00	3,500.00	.0%
00010210	70435	BOOKS	340.00	350.00	520.00	500.00	42.9%
00010210	70475	EQUIP	113.40	.00	.00	.00	.0%
00010210	70496	NOTARY	142.00	.00	71.00	.00	.0%
00010210	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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025	COUNTY ATTORNEY						
00010250	50101	SALEO	78,629.46	80,203.00	80,203.00	82,608.00	3.0%
00010250	50105	SALEMP	556,083.30	604,530.00	604,530.00	625,920.00	3.5%
00010250	50108	SALPART	.00	.00	.00	.00	.0%
00010250	50132	SALSTSUPP	53,107.14	59,467.00	59,467.00	59,467.00	.0%
00010250	50388	CELLALLOW	720.20	720.00	720.00	720.00	.0%
00010250	60201	FICA	50,195.83	56,008.00	56,008.00	57,828.00	3.2%
00010250	60202	INSUR	120,409.91	146,481.00	146,481.00	139,912.00	-4.5%
00010250	60203	RETIRE	52,956.67	56,246.00	56,246.00	56,090.00	-.3%
00010250	70301	OFFSUPPL	4,627.37	5,000.00	5,000.00	6,000.00	20.0%
00010250	70321	DWIDUI	.00	.00	.00	.00	.0%
00010250	70335	AUTOREP	3,150.90	4,500.00	4,273.00	5,500.00	22.2%
00010250	70358	SAFETY	.00	.00	.00	.00	.0%
00010250	70391	UNIFORM	.00	.00	.00	.00	.0%
00010250	70403	BONDPREM	177.50	.00	.00	.00	.0%
00010250	70405	DUES	1,895.00	1,900.00	2,052.00	2,515.00	32.4%
00010250	70428	TRAVTRAIN	11,334.09	13,000.00	13,000.00	10,000.00	-23.1%
00010250	70428	ELECT TRAVTRAIN	.00	.00	.00	3,000.00	.0%
00010250	70432	FURNTRAN	.00	.00	.00	.00	.0%
00010250	70435	BOOKS	4,460.24	6,000.00	6,000.00	6,000.00	.0%
00010250	70475	EQUIP	209.67	1,200.00	1,275.00	1,924.00	60.3%
00010250	70496	NOTARY	71.00	142.00	142.00	142.00	.0%
00010250	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010250	80571	AUTO	.00	.00	.00	.00	.0%
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028	CIUSH						
00010280	50105	SALEMP	56,821.29	59,418.00	59,418.00	42,775.00	-28.0%
00010280	50388	CELLALLOW	960.18	960.00	960.00	360.00	-62.5%
00010280	60201	FICA	4,284.82	4,619.00	4,619.00	3,300.00	-28.6%
00010280	60202	INSUR	12,309.60	13,701.00	13,701.00	10,848.00	-20.8%
00010280	60203	RETIRE	4,443.11	4,639.00	4,639.00	3,201.00	-31.0%
00010280	70301	OFFSUPPL	722.98	750.00	414.00	750.00	.0%
00010280	70335	FUELREPAIR	45.89	500.00	105.00	500.00	.0%
00010280	70338	FUEL	353.94	450.00	287.00	450.00	.0%
00010280	70388	CELLPH	1,153.42	1,200.00	1,200.00	1,200.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010280	70391	UNIFORM	241.00	465.00	.00	500.00	7.5%
00010280	70428	TRAVTRAIN	2,029.25	2,035.00	3,394.00	3,500.00	72.0%
00010280	70428	ELECT TRAVTRAIN	.00	.00	.00	.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%
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030	ELECTIONS						
00010300	50105	SALEMP	136,690.33	141,092.00	141,092.00	147,280.00	4.4%
00010300	50119	SALOVER	.00	.00	.00	.00	.0%
00010300	50388	CELLALLOW	719.94	720.00	720.00	720.00	.0%
00010300	60201	FICA	11,926.39	10,849.00	10,849.00	11,323.00	4.4%
00010300	60202	INSUR	38,616.21	47,745.00	47,745.00	48,199.00	1.0%
00010300	60203	RETIRE	10,568.31	11,430.00	11,430.00	11,521.00	.8%
00010300	70301	OFFSUPPL	2,801.31	3,285.00	3,285.00	3,500.00	6.5%
00010300	70329	ELECSUPEQP	3,866.88	12,500.00	12,000.00	10,000.00	-20.0%
00010300	70335	AUTOREP	115.59	700.00	1,200.00	1,200.00	71.4%
00010300	70385	INTERNET	.00	250.00	250.00	250.00	.0%
00010300	70403	BONDPREM	100.00	100.00	100.00	100.00	.0%
00010300	70405	DUES	550.00	550.00	550.00	550.00	.0%
00010300	70421	POSTAGE	.00	14,000.00	14,373.00	1,500.00	-89.3%
00010300	70422	ELECTPAY	44,064.57	30,000.00	29,040.00	30,000.00	.0%
00010300	70428	TRAVTRAIN	1,966.51	1,500.00	1,500.00	1,500.00	.0%
00010300	70449	COMPMAIN	96,476.47	103,000.00	103,000.00	104,000.00	1.0%
00010300	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010300	70475	EQUIP	849.33	.00	.00	50,880.00	.0%
00010300	70485	VOTERREG	1,510.11	8,500.00	9,087.00	4,000.00	-52.9%
00010300	70496	NOTARY	.00	142.00	142.00	142.00	.0%
00010300	80470	CAPEQUIP	.00	.00	.00	1,500,000.00	.0%
00010300	80482	CAPSOFT	.00	.00	.00	.00	.0%
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033	BAIL BOND BOARD						
00010330	70301	12078 OFFSUPPL	.00	100.00	100.00	100.00	.0%
00010330	70407	12078 LEGALREP	.00	3,000.00	1,389.00	1,500.00	-50.0%
00010330	70411	12078 REPORTING	.00	500.00	2,111.00	1,500.00	200.0%
00010330	70428	12078 TRAVTRAIN	.00	500.00	500.00	1,200.00	140.0%
00010330	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00010330	70430	12078 PUBNOTICE	.00	.00	.00	.00	.0%
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035	COUNTY AUDITOR						
00010350	50102	SALDJ	662,470.09	738,426.00	738,426.00	876,936.00	18.8%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010350 50108		SALPART	1,472.50	.00	.00	.00	.0%
00010350 50388		CELLALLOW	1,800.24	2,160.00	2,160.00	2,880.00	33.3%
00010350 50427		AUTOALLOW	2,000.18	3,500.00	3,500.00	3,500.00	.0%
00010350 60201		FICA	51,300.13	56,923.00	56,923.00	67,574.00	18.7%
00010350 60202		INSUR	113,187.72	135,900.00	135,900.00	144,949.00	6.7%
00010350 60203		RETIRE	51,949.50	57,165.00	57,165.00	65,543.00	14.7%
00010350 70301		OFFSUPPL	2,057.90	1,800.00	1,800.00	1,800.00	.0%
00010350 70335		FUELEPAIR	1,252.86	1,000.00	1,000.00	1,000.00	.0%
00010350 70386		MEETINGS	.00	.00	.00	.00	.0%
00010350 70403		BONDPREM	.00	93.00	93.00	.00	-100.0%
00010350 70405		DUES	1,945.00	2,255.00	2,601.00	3,677.00	63.1%
00010350 70428		TRAVTRAIN	10,937.01	15,374.00	15,028.00	15,586.00	1.4%
00010350 70429		INCOTRAV	142.83	500.00	500.00	500.00	.0%
00010350 70435		BOOKS	.00	.00	.00	.00	.0%
00010350 70445		SOFTMAIN	.00	.00	.00	3,302.00	.0%
00010350 70475		EQUIP	3,948.32	6,620.00	6,620.00	6,292.00	-5.0%
00010350 70496		NOTARY	.00	.00	.00	.00	.0%
00010350 80470		CAPEQUIP	.00	.00	.00	11,450.00	.0%
00010350 80482		CAPSFT	.00	.00	.00	24,898.00	.0%
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036	COUNTY	TREASURER					
00010360 50101		SALEO	76,000.08	77,421.00	77,421.00	79,593.00	2.8%
00010360 50105		SALEMP	162,653.42	173,843.00	173,843.00	208,490.00	19.9%
00010360 50108		SALPART	.00	.00	.00	.00	.0%
00010360 50109		SALSUPER	.00	.00	.00	.00	.0%
00010360 50119		SALOVER	6,499.97	500.00	2,600.00	5,000.00	900.0%
00010360 50427		AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.0%
00010360 60201		FICA	16,500.47	19,336.00	19,336.00	22,152.00	14.6%
00010360 60202		INSUR	60,179.42	76,104.00	76,104.00	80,244.00	5.4%
00010360 60203		RETIRE	18,218.72	19,418.00	19,418.00	21,486.00	10.6%
00010360 70301		OFFSUPPL	7,368.91	7,285.00	6,277.00	7,160.00	-1.7%
00010360 70403		BONDPREM	312.00	315.00	315.00	605.00	92.1%
00010360 70405		DUES	450.00	475.00	616.00	616.00	29.7%
00010360 70428		TRAVTRAIN	10,483.65	10,300.00	10,300.00	3,380.00	-67.2%
00010360 70428	ELECT	TRAVTRAIN	.00	.00	.00	6,000.00	.0%
00010360 70475		EQUIP	4,939.26	.00	867.00	840.00	.0%
00010360 70496		NOTARY	71.00	.00	.00	.00	.0%
00010360 80470		CAPEQUIP	.00	.00	.00	.00	.0%
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037	TAX ASSESSOR	COLLECTOR					
00010370 50101		SALEO	71,000.02	72,421.00	72,421.00	74,593.00	3.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010370	50105	SALEMP	352,483.65	348,994.00	348,994.00	359,165.00	2.9%
00010370	50108	SALPART	10,162.90	26,711.00	26,711.00	30,433.00	13.9%
00010370	50119	SALOVER	.00	.00	.00	.00	.0%
00010370	60201	FICA	32,484.58	34,284.00	34,284.00	35,513.00	3.6%
00010370	60202	INSUR	141,948.77	135,621.00	135,621.00	138,097.00	1.8%
00010370	60203	RETIRE	33,338.53	34,564.00	34,564.00	34,988.00	1.2%
00010370	70301	OFFSUPPL	2,676.03	3,000.00	2,492.00	3,000.00	.0%
00010370	70403	BONDPREM	3,550.00	.00	.00	709.00	.0%
00010370	70405	DUES	136.44	300.00	405.00	340.00	13.3%
00010370	70428	TRAVTRAIN	3,245.00	3,000.00	3,000.00	.00	-100.0%
00010370	70428	ELECT TRAVTRAIN	.00	.00	.00	3,000.00	.0%
00010370	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010370	70475	EQUIP	.00	1,586.00	1,871.00	.00	-100.0%
00010370	70496	NOTARY	.00	71.00	71.00	.00	-100.0%
00010370	70530	BUILDREP	.00	.00	.00	.00	.0%
00010370	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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042	COUNTY	DETENTION CENTER					
00010420	50105	SALEMP	3,527,622.24	3,602,514.00	3,602,514.00	3,876,422.00	7.6%
00010420	50108	SALPART	11,987.64	11,372.00	.00	.00	-100.0%
00010420	50119	SALOVER	109,560.19	70,000.00	81,372.00	70,000.00	.0%
00010420	50150	USMTRANSPO	41,414.56	20,750.00	30,549.00	41,400.00	99.5%
00010420	50388	CELLALLOW	3,599.70	3,600.00	3,600.00	3,600.00	.0%
00010420	50391	UNIFRMALLW	1,800.24	1,800.00	1,800.00	1,800.00	.0%
00010420	60201	FICA	280,977.15	276,877.00	276,877.00	296,961.00	7.3%
00010420	60202	INSUR	849,051.05	946,066.00	946,066.00	903,958.00	-4.5%
00010420	60203	RETIRE	284,125.65	282,268.00	282,268.00	295,368.00	4.6%
00010420	70301	OFFSUPPL	14,880.22	15,000.00	16,500.00	15,000.00	.0%
00010420	70303	SANISUPPL	59,988.76	60,000.00	60,000.00	60,000.00	.0%
00010420	70308	INMATESUPP	21,880.35	25,000.00	32,000.00	25,000.00	.0%
00010420	70328	KITSUPPLY	856.80	1,500.00	1,500.00	2,000.00	33.3%
00010420	70330	GROCERY	595,174.18	619,000.00	619,000.00	623,000.00	.6%
00010420	70333	PHOTO	3,082.81	3,000.00	3,000.00	3,000.00	.0%
00010420	70335	AUTOREP	7,757.29	10,000.00	10,000.00	10,000.00	.0%
00010420	70338	FUEL	21,267.94	23,000.00	23,000.00	23,000.00	.0%
00010420	70358	SAFETY	458.77	1,000.00	1,000.00	1,000.00	.0%
00010420	70388	CELLPH	.00	392.00	392.00	.00	-100.0%
00010420	70391	UNIFORM	19,680.75	21,000.00	21,000.00	30,800.00	46.7%
00010420	70405	DUES	300.00	300.00	300.00	300.00	.0%
00010420	70407	LEGALREP	.00	.00	.00	.00	.0%
00010420	70428	TRAVTRAIN	17,097.02	18,000.00	24,000.00	41,000.00	127.8%
00010420	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010420	70431	EMPMED	.00	.00	.00	.00	.0%
00010420	70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010420	70447	MEDEXP	707,100.00	799,500.00	799,500.00	1,015,445.00	27.0%
00010420	70451	RADIORENT	3,719.17	4,000.00	4,000.00	18,400.00	360.0%
00010420	70475	EQUIP	14,051.61	15,000.00	15,000.00	15,000.00	.0%
00010420	70496	NOTARY	213.00	710.00	710.00	710.00	.0%
00010420	70511	INMATEMED	108,377.11	100,000.00	110,000.00	120,000.00	20.0%
00010420	70550	PRISHOUS	819,612.62	720,000.00	703,000.00	420,000.00	-41.7%
00010420	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010420	80482	CAPSFT	.00	.00	.00	.00	.0%
00010420	80570	TRANVEH	31,007.35	61,000.00	53,500.00	240,000.00	293.4%
00010420	80571	AUTO	.00	.00	.00	.00	.0%
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043	JUVENILE DETENTION CENTER						
00010430	50105	16509 SALEMP	694,995.64	713,414.00	713,414.00	694,833.00	-2.6%
00010430	50108	16509 SALPART	37,077.87	24,798.00	24,798.00	31,275.00	26.1%
00010430	50388	16509 CELLALLOW	1,080.04	1,080.00	1,080.00	1,080.00	.0%
00010430	60201	16509 FICA	53,906.66	56,556.00	56,556.00	55,629.00	-1.6%
00010430	60202	16509 INSUR	187,463.30	216,217.00	216,217.00	205,780.00	-4.8%
00010430	60203	16509 RETIRE	55,417.10	56,798.00	56,798.00	53,955.00	-5.0%
00010430	70301	16509 OFFSUPPL	1,672.63	2,000.00	2,000.00	2,000.00	.0%
00010430	70306	16509 EDUMATER	362.11	750.00	750.00	750.00	.0%
00010430	70328	16509 KITSUPPLY	1,067.92	1,500.00	1,500.00	1,500.00	.0%
00010430	70330	16509 GROCERY	25,604.62	46,000.00	46,000.00	41,000.00	-10.9%
00010430	70331	16509 BEDDING	1,009.25	2,000.00	2,000.00	2,000.00	.0%
00010430	70332	16509 INMATEU	1,734.65	2,000.00	2,000.00	2,000.00	.0%
00010430	70390	16509 LAUNDRY	3,347.96	4,500.00	4,500.00	4,500.00	.0%
00010430	70428	16509 TRAVTRAIN	3,470.15	5,800.00	5,800.00	5,800.00	.0%
00010430	70447	16509 MEDEXP	9,457.31	15,500.00	15,500.00	15,500.00	.0%
00010430	70475	16509 EQUIP	2,367.04	2,000.00	2,000.00	7,000.00	250.0%
00010430	70497	16509 INTCON-CI	.00	3,000.00	3,000.00	3,000.00	.0%
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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%
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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%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010460	70475	EQUIP	.00	.00	.00	3,000.00	.0%
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047	VOLUNTEER FIRE DEPT PRECINCT 3						
00010470	70455	CIVILDEF	426.93	449.00	449.00	449.00	.0%
00010470	70456	WATERVAL	9,500.00	9,500.00	9,500.00	9,500.00	.0%
00010470	70457	CARLSBAD	9,500.00	9,500.00	9,500.00	9,500.00	.0%
00010470	70458	GRAPECRK	14,000.00	14,000.00	14,000.00	14,000.00	.0%
00010470	70461	QUAILVAL	9,500.00	9,500.00	9,500.00	9,500.00	.0%
00010470	70475	EQUIP	.00	.00	.00	.00	.0%
00010470	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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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	4,249.00	4,284.00	4,284.00	4,424.00	3.3%
00010480	70455	CIVILDEF	224.22	216.00	216.00	216.00	.0%
00010480	70466	DOVECRK	9,500.00	9,500.00	9,500.00	9,500.00	.0%
00010480	70475	EQUIP	.00	.00	.00	.00	.0%
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050	CONSTABLE PRECINCT 1						
00010500	50101	SALEO	50,331.06	51,286.00	51,286.00	52,747.00	2.8%
00010500	50105	SALEMP	.00	.00	.00	.00	.0%
00010500	50108	SALPART	.00	.00	.00	23,778.00	.0%
00010500	50388	CELLALLOW	.00	.00	.00	360.00	.0%
00010500	50391	UNIFRMALLW	.00	.00	.00	.00	.0%
00010500	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010500	60201	FICA	3,300.54	3,924.00	3,924.00	5,855.00	49.2%
00010500	60202	INSUR	9,887.01	10,872.00	10,872.00	10,354.00	-4.8%
00010500	60203	RETIRE	3,875.08	3,941.00	3,941.00	5,679.00	44.1%
00010500	70301	OFFSUPPL	212.98	270.00	270.00	270.00	.0%
00010500	70335	AUTOREP	2,353.80	3,500.00	3,500.00	8,000.00	128.6%
00010500	70385	INTERNET	.00	500.00	500.00	500.00	.0%
00010500	70391	UNIFORM	845.86	500.00	500.00	1,500.00	200.0%
00010500	70403	BONDPREM	177.50	.00	.00	.00	.0%
00010500	70405	DUES	85.00	120.00	272.00	735.00	512.5%
00010500	70428	TRAVTRAIN	1,242.04	1,260.00	1,260.00	1,260.00	.0%
00010500	70428	ELECT TRAVTRAIN	.00	.00	.00	1,500.00	.0%
00010500	70435	BOOKS	.00	.00	.00	.00	.0%
00010500	70445	SOFTMAIN	.00	1,200.00	.00	.00	-100.0%
00010500	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010500	70475	EQUIP	3,903.15	1,000.00	2,200.00	2,000.00	100.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010500 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010500 80571	AUTO	1,027.98	.00	.00	35,000.00	.0%
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051	CONSTABLE PRECINCT 2					
00010510 50101	SALEO	50,331.06	51,286.00	51,286.00	52,747.00	2.8%
00010510 50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010510 60201	FICA	3,696.26	3,924.00	3,924.00	4,036.00	2.9%
00010510 60202	INSUR	9,889.26	10,872.00	10,872.00	10,354.00	-4.8%
00010510 60203	RETIRE	3,875.08	3,941.00	3,941.00	3,914.00	-.7%
00010510 70301	OFFSUPPL	38.49	200.00	200.00	200.00	.0%
00010510 70335	AUTOREP	1,330.28	2,300.00	2,300.00	2,300.00	.0%
00010510 70385	INTERNET	106.62	500.00	500.00	500.00	.0%
00010510 70391	UNIFORM	.00	100.00	100.00	500.00	400.0%
00010510 70403	BONDPREM	177.50	.00	.00	.00	.0%
00010510 70405	DUES	.00	.00	152.00	615.00	.0%
00010510 70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010510 70428	ELECT TRAVTRAIN	.00	.00	.00	1,500.00	.0%
00010510 70435	BOOKS	.00	.00	.00	.00	.0%
00010510 70445	SOFTMAIN	1,199.40	1,200.00	.00	.00	-100.0%
00010510 70469	SOFTEXP	.00	.00	.00	.00	.0%
00010510 70475	EQUIP	1,661.39	1,000.00	2,200.00	1,000.00	.0%
00010510 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010510 80571	AUTO	33,518.36	.00	.00	.00	.0%
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052	CONSTABLE PRECINCT 3					
00010520 50101	SALEO	50,331.06	51,286.00	51,286.00	52,747.00	2.8%
00010520 50105	SALEMP	41,233.24	42,267.00	42,267.00	44,380.00	5.0%
00010520 50388	CELLALLOW	360.10	360.00	360.00	360.00	.0%
00010520 50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010520 60201	FICA	7,008.57	7,185.00	7,185.00	7,459.00	3.8%
00010520 60202	INSUR	19,778.52	21,744.00	21,744.00	20,708.00	-4.8%
00010520 60203	RETIRE	7,072.97	7,216.00	7,216.00	7,234.00	.2%
00010520 70301	OFFSUPPL	279.32	300.00	410.00	400.00	33.3%
00010520 70335	AUTOREP	5,273.79	5,004.00	5,004.00	5,000.00	-.1%
00010520 70385	INTERNET	911.86	1,000.00	1,000.00	1,000.00	.0%
00010520 70391	UNIFORM	276.68	650.00	540.00	650.00	.0%
00010520 70403	BONDPREM	177.50	.00	.00	.00	.0%
00010520 70405	DUES	95.00	100.00	100.00	100.00	.0%
00010520 70428	TRAVTRAIN	204.00	.00	.00	1,247.00	.0%
00010520 70428	ELECT TRAVTRAIN	.00	.00	.00	2,198.00	.0%
00010520 70435	BOOKS	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010520	70445	SOFTMAIN	2,398.80	2,400.00	2,400.00	.00	-100.0%
00010520	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010520	70475	EQUIP	3,679.69	1,500.00	1,500.00	1,500.00	.0%
00010520	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010520	80571	AUTO	33,907.63	.00	.00	37,000.00	.0%
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053	CONSTABLE PRECINCT 4						
00010530	50101	SALEO	50,331.06	51,286.00	51,286.00	52,747.00	2.8%
00010530	50105	SALEMP	.00	.00	.00	.00	.0%
00010530	50108	SALPART	.00	22,815.00	22,815.00	23,847.00	4.5%
00010530	50388	CELLALLOW	.00	360.00	360.00	720.00	100.0%
00010530	50427	AUTOALLOW	.00	.00	.00	.00	.0%
00010530	60201	FICA	3,202.64	5,697.00	5,697.00	5,888.00	3.4%
00010530	60202	INSUR	9,889.26	10,872.00	10,872.00	10,354.00	-4.8%
00010530	60203	RETIRE	3,875.08	5,722.00	5,722.00	5,711.00	-.2%
00010530	70301	OFFSUPPL	57.76	100.00	100.00	200.00	100.0%
00010530	70335	AUTOREP	1,331.20	3,250.00	3,250.00	3,250.00	.0%
00010530	70385	INTERNET	493.89	500.00	500.00	1,000.00	100.0%
00010530	70391	UNIFORM	506.88	575.00	575.00	1,034.00	79.8%
00010530	70403	BONDPREM	177.50	.00	.00	.00	.0%
00010530	70405	DUES	145.00	205.00	507.00	1,500.00	631.7%
00010530	70428	TRAVTRAIN	1,864.84	2,144.00	2,144.00	1,471.00	-31.4%
00010530	70428	ELECT TRAVTRAIN	.00	.00	.00	1,660.00	.0%
00010530	70435	BOOKS	.00	.00	.00	.00	.0%
00010530	70445	SOFTMAIN	1,199.40	1,200.00	.00	.00	-100.0%
00010530	70469	SOFTEXP	.00	.00	.00	.00	.0%
00010530	70475	EQUIP	1,978.72	1,000.00	5,753.00	10,325.00	932.5%
00010530	80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010530	80571	AUTO	.00	36,000.00	32,447.00	.00	-100.0%
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054	SHERIFF						
00010540	50101	SALEO	78,999.96	80,580.00	80,580.00	82,998.00	3.0%
00010540	50105	SALEMP	2,202,606.78	2,201,680.00	2,201,680.00	2,351,664.00	6.8%
00010540	50108	SALPART	.00	.00	.00	.00	.0%
00010540	50116	SALOTSPEC	.00	.00	.00	.00	.0%
00010540	50119	SALOVER	34,994.01	35,000.00	35,000.00	35,000.00	.0%
00010540	50139	CONTLAB	.00	.00	.00	.00	.0%
00010540	50388	CELLALLOW	19,884.87	20,520.00	20,520.00	21,240.00	3.5%
00010540	50391	UNIFRMALLW	8,147.24	8,400.00	8,400.00	8,400.00	.0%
00010540	60201	FICA	176,398.47	176,807.00	176,807.00	188,521.00	6.6%
00010540	60202	INSUR	486,110.06	553,929.00	553,929.00	543,558.00	-1.9%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010540 60203		RETIRE	180,178.32	183,959.00	183,959.00	187,263.00	1.8%
00010540 70301		OFFSUPPL	19,555.39	17,500.00	17,500.00	20,000.00	14.3%
00010540 70323		ESTRAY	-493.33	1,500.00	1,641.00	1,500.00	.0%
00010540 70324		CID	9,799.62	10,000.00	10,000.00	10,000.00	.0%
00010540 70334		LEBOOKS	2,924.44	1,800.00	1,800.00	3,000.00	66.7%
00010540 70335		AUTOREP	46,219.82	35,750.00	59,431.00	45,000.00	25.9%
00010540 70338		FUEL	109,442.33	135,000.00	135,000.00	135,000.00	.0%
00010540 70354		DWIVID	1,938.32	1,500.00	1,500.00	1,500.00	.0%
00010540 70358		SAFETY	18,262.98	20,000.00	20,000.00	25,000.00	25.0%
00010540 70382		LOCALMAT	21,485.81	24,873.00	24,873.00	22,878.00	-8.0%
00010540 70388		CELLPH	.00	.00	.00	.00	.0%
00010540 70391		UNIFORM	30,155.24	30,800.00	31,400.00	30,800.00	.0%
00010540 70392		BADGES	1,291.55	1,500.00	3,500.00	1,500.00	.0%
00010540 70403		BONDPREM	248.50	.00	.00	255.00	.0%
00010540 70405		DUES	2,803.00	3,000.00	3,000.00	3,000.00	.0%
00010540 70407		LEGALREP	72,855.78	30,000.00	30,000.00	30,000.00	.0%
00010540 70420		TELEPHONE	.00	.00	.00	.00	.0%
00010540 70421		POSTAGE	1,702.62	2,000.00	2,000.00	2,000.00	.0%
00010540 70428		TRAVTRAIN	33,890.55	37,020.00	34,520.00	35,000.00	-5.5%
00010540 70428	ELECT	TRAVTRAIN	.00	.00	.00	2,000.00	.0%
00010540 70431		EMPMED	.00	.00	.00	.00	.0%
00010540 70445		SOFTMAIN	50,779.22	55,000.00	57,500.00	57,000.00	3.6%
00010540 70451		RADIORENT	35,792.30	36,811.00	36,811.00	41,000.00	11.4%
00010540 70452		AUTOWASH	980.42	1,000.00	1,000.00	1,000.00	.0%
00010540 70475		EQUIP	6,665.13	4,700.00	4,700.00	.00	-100.0%
00010540 70484		TRAVPRIS	28,347.28	30,000.00	30,000.00	30,000.00	.0%
00010540 70496		NOTARY	71.00	284.00	284.00	284.00	.0%
00010540 70503		DARE	7,197.14	7,200.00	7,200.00	7,200.00	.0%
00010540 70516		WEIGHTEXP	995.97	1,000.00	400.00	1,000.00	.0%
00010540 70577		K9	.00	.00	.00	.00	.0%
00010540 70675		PROFFEE	.00	.00	.00	.00	.0%
00010540 70680		JPHEQUIP	64,884.83	85,000.00	81,160.00	87,000.00	2.4%
00010540 80470		CAPEQUIP	114,282.10	.00	.00	262,264.00	.0%
00010540 80571		AUTO	282,859.27	173,508.00	226,154.00	166,696.00	-3.9%
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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	162.60	.00	.00	.00	.0%
00010550 70362		ECONCHO	.00	.00	.00	.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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	1,011.75	.00	.00	.00	.0%
00010550 70448 CHRISTOVAL	.00	.00	.00	.00	.0%
00010550 70456 WATERVAL	.00	.00	.00	.00	.0%
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	992.75	.00	.00	.00	.0%
00010550 70514 SPECPROJ	.00	.00	.00	.00	.0%
00010550 70676 SUPPLIES	476.64	.00	.00	.00	.0%
00010550 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00010550 80604 CONSTEXP	.00	.00	.00	.00	.0%
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056 JUVENILE PROBATION					
00010560 50102 16500 SALDJ	90,173.62	91,940.00	91,940.00	80,425.00	-12.5%
00010560 50105 16500 SALEMP	208,104.92	213,901.00	213,901.00	218,119.00	2.0%
00010560 50105 16501 SALEMP	459,224.84	536,346.00	536,346.00	577,551.00	7.7%
00010560 50105 16502 SALEMP	81,165.21	85,889.00	85,889.00	97,736.00	13.8%
00010560 50125 16500 JUVBOARD	5,999.50	6,000.00	6,000.00	6,000.00	.0%
00010560 50388 16500 CELLALLOW	1,440.14	1,440.00	1,440.00	1,440.00	.0%
00010560 50388 16501 CELLALLOW	2,760.42	2,760.00	2,760.00	2,760.00	.0%
00010560 50388 16502 CELLALLOW	360.10	360.00	360.00	360.00	.0%
00010560 50388 16503 CELLALLOW	.00	.00	.00	.00	.0%
00010560 60201 16500 FICA	23,146.65	23,966.00	23,966.00	23,410.00	-2.3%
00010560 60201 16501 FICA	33,476.85	41,242.00	41,242.00	44,392.00	7.6%
00010560 60201 16502 FICA	5,966.41	6,599.00	6,599.00	7,504.00	13.7%
00010560 60202 16500 INSUR	54,789.88	60,141.00	60,141.00	56,921.00	-5.4%
00010560 60202 16501 INSUR	114,885.11	143,579.00	142,579.00	137,119.00	-4.5%
00010560 60202 16502 INSUR	19,507.73	22,180.00	22,180.00	21,641.00	-2.4%
00010560 60203 16500 RETIRE	23,505.41	24,067.00	24,067.00	22,703.00	-5.7%
00010560 60203 16501 RETIRE	35,537.81	41,417.00	41,417.00	43,061.00	4.0%
00010560 60203 16502 RETIRE	6,267.84	6,627.00	6,627.00	7,278.00	9.8%
00010560 70301 16500 OFFSUPPL	4,902.61	5,700.00	5,700.00	5,700.00	.0%
00010560 70335 16501 FUELREPAIR	12,496.80	26,000.00	26,000.00	26,000.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
00010560	70388	16501	CELLPH	481.14	1,260.00	1,260.00	1,260.00	.0%
00010560	70403	16500	BONDPREM	.00	189.00	189.00	189.00	.0%
00010560	70428	16500	TRAVTRAIN	.00	.00	.00	.00	.0%
00010560	70428	16501	TRAVTRAIN	21,765.52	21,250.00	21,250.00	21,250.00	.0%
00010560	70459	16500	COPYRENT	.00	700.00	700.00	.00	-100.0%
00010560	70475	16500	EQUIP	999.33	1,000.00	1,000.00	1,700.00	70.0%
00010560	70496	16500	NOTARY	.00	78.00	78.00	71.00	-9.0%
00010560	80571	16501	AUTO	17,329.00	18,000.00	18,000.00	18,000.00	.0%
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058	MHU							
00010580	50105		SALEMP	212,261.04	225,136.00	225,136.00	240,137.00	6.7%
00010580	50119		SALOVER	422.50	7,500.00	7,500.00	7,500.00	.0%
00010580	50388		CELLALLOW	719.94	720.00	720.00	720.00	.0%
00010580	60201		FICA	15,824.29	17,279.00	17,279.00	18,426.00	6.6%
00010580	60202		INSUR	44,572.60	53,762.00	53,762.00	57,572.00	7.1%
00010580	60203		RETIRE	16,483.70	18,425.00	18,425.00	18,978.00	3.0%
00010580	60204		WORKCOMP	.00	.00	.00	.00	.0%
00010580	60205		UNEMPINS	.00	.00	.00	.00	.0%
00010580	70301		OFFSUPPL	1,297.93	1,000.00	1,000.00	1,000.00	.0%
00010580	70335		AUTOREP	4,412.50	4,500.00	4,500.00	4,500.00	.0%
00010580	70338		FUEL	7,444.08	10,500.00	10,500.00	10,500.00	.0%
00010580	70388		CELLPH	1,165.95	1,500.00	1,500.00	1,500.00	.0%
00010580	70391		UNIFORM	2,792.71	3,000.00	3,000.00	3,000.00	.0%
00010580	70428		TRAVTRAIN	3,696.59	3,700.00	3,700.00	3,700.00	.0%
00010580	70428	ELECT	TRAVTRAIN	.00	.00	.00	.00	.0%
00010580	70445		SOFTMAIN	1,446.00	.00	.00	.00	.0%
00010580	70475		EQUIP	876.84	2,300.00	2,300.00	1,300.00	-43.5%
00010580	80571		AUTO	34,714.01	31,908.00	31,908.00	33,801.00	5.9%
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060	ENVIRONMENTAL HEALTH							
00010600	50105		SALEMP	74,528.21	76,047.00	76,047.00	79,849.00	5.0%
00010600	50388		CELLALLOW	1,439.88	1,440.00	1,440.00	1,440.00	.0%
00010600	50427		AUTOALLOW	17,766.32	17,767.00	17,767.00	17,767.00	.0%
00010600	60201		FICA	6,752.56	7,287.00	7,287.00	7,578.00	4.0%
00010600	60202		INSUR	19,778.52	21,744.00	21,744.00	20,708.00	-4.8%
00010600	60203		RETIRE	7,208.78	7,318.00	7,318.00	7,350.00	.4%
00010600	70301		OFFSUPPL	271.85	300.00	300.00	300.00	.0%
00010600	70389		TRAPPER	20,400.00	22,650.00	22,650.00	23,400.00	3.3%
00010600	70405		DUES	504.00	450.00	450.00	750.00	66.7%
00010600	70428		TRAVTRAIN	4,782.54	5,000.00	5,000.00	5,000.00	.0%
00010600	70475		EQUIP	.00	.00	.00	600.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00010600 80470	CAPEQUIP	.00	.00	.00	.00	.0%
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070	FLEET MAINTENANCE					
00010700 50105	SALEMP	262,541.27	242,394.00	242,394.00	244,734.00	1.0%
00010700 50144	RBCOWIDE	.00	.00	.00	.00	.0%
00010700 50388	CELLALLOW	2,866.69	2,610.00	2,610.00	2,520.00	-3.4%
00010700 50391	UNIFRMALLW	.00	.00	.00	.00	.0%
00010700 60201	FICA	19,630.98	18,830.00	18,830.00	19,000.00	.9%
00010700 60202	INSUR	66,813.16	67,950.00	67,950.00	62,124.00	-8.6%
00010700 60203	RETIRE	20,403.28	18,910.00	18,910.00	18,428.00	-2.5%
00010700 70301	OFFSUPPL	449.74	500.00	500.00	500.00	.0%
00010700 70335	AUTOREP	9,478.60	10,000.00	10,000.00	10,000.00	.0%
00010700 70337	GAS	.00	.00	.00	.00	.0%
00010700 70343	PARTS	1,425.23	2,000.00	2,000.00	2,000.00	.0%
00010700 70351	SHOPSUP	7,994.51	11,000.00	11,000.00	11,000.00	.0%
00010700 70391	UNIFORM	2,983.03	3,000.00	3,000.00	3,000.00	.0%
00010700 70428	TRAVTRAIN	.00	500.00	500.00	500.00	.0%
00010700 70469	SOFTEXP	1,500.00	1,500.00	1,500.00	1,500.00	.0%
00010700 70475	EQUIP	.00	2,000.00	2,000.00	.00	-100.0%
00010700 70572	HANDTOOL	544.84	1,000.00	1,000.00	1,000.00	.0%
00010700 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010700 80571	AUTO	36,120.00	.00	.00	.00	.0%
00010700 80573	CAPROADE	.00	.00	.00	.00	.0%
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075	HEALTH SERVICES					
00010750 70474	MENTHEALTH	.00	.00	303,314.00	303,314.00	.0%
00010750 70477	COMMITT	20,793.00	40,000.00	40,000.00	30,000.00	-25.0%
00010750 70478	ADAC	12,750.00	12,750.00	12,750.00	12,750.00	.0%
00010750 70512	EVALEXAM	18,472.40	29,000.00	29,000.00	25,000.00	-13.8%
00010750 70514	SPECPROJ	.00	.00	.00	.00	.0%
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076	SOCIAL SERVICES					
00010760 70384	CASA	3,000.00	3,000.00	3,000.00	3,000.00	.0%
00010760 70467	CVRCC	.00	3,000.00	3,000.00	.00	-100.0%
00010760 70476	TGCCSB	40,000.00	40,000.00	40,000.00	40,000.00	.0%
00010760 70487	GUARDALL	15,000.00	15,000.00	15,000.00	15,000.00	.0%
00010760 70488	MEALSELD	4,720.00	4,720.00	4,720.00	4,720.00	.0%
00010760 70502	ARCSA	22,963.00	22,963.00	22,963.00	47,963.00	108.9%
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%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
078 INDIGENT HEALTH CARE					
00010780 50105 SALEMP	94,191.65	99,164.00	96,738.00	75,937.00	-23.4%
00010780 50108 SALPART	.00	.00	326.00	.00	.0%
00010780 60201 FICA	6,688.56	7,587.00	7,587.00	5,810.00	-23.4%
00010780 60202 INSUR	33,875.22	38,270.00	38,270.00	26,494.00	-30.8%
00010780 60203 RETIRE	7,220.60	7,969.00	7,969.00	5,894.00	-26.0%
00010780 70301 OFFSUPPL	2,231.35	4,435.00	4,108.00	3,962.00	-10.7%
00010780 70397 HC8	23,003.88	125,000.00	125,000.00	150,000.00	20.0%
00010780 70405 DUES	200.00	200.00	200.00	200.00	.0%
00010780 70428 TRAVTRAIN	3,231.50	4,400.00	4,400.00	3,750.00	-14.8%
00010780 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00010780 70475 EQUIP	806.98	1,400.00	856.00	1,750.00	25.0%
00010780 70496 NOTARY	142.00	.00	71.00	71.00	.0%
00010780 70675 PROFEE	4,326.75	4,340.00	4,340.00	4,680.00	7.8%
00010780 80470 CAPEQUIP	.00	.00	.00	.00	.0%
080 COUNTY LIBRARY					
00010800 50105 SALEMP	890,955.82	915,645.00	915,645.00	935,431.00	2.2%
00010800 50108 SALPART	261,201.94	280,944.00	280,944.00	281,158.00	.1%
00010800 50139 CONTLAB	.00	.00	.00	.00	.0%
00010800 50388 CELLALLOW	719.94	720.00	720.00	720.00	.0%
00010800 50427 AUTOALLOW	1,809.08	1,810.00	1,810.00	1,810.00	.0%
00010800 60201 FICA	86,482.06	91,734.00	91,734.00	93,264.00	1.7%
00010800 60202 INSUR	230,319.15	260,895.00	260,895.00	249,615.00	-4.3%
00010800 60203 RETIRE	88,775.94	92,123.00	92,123.00	90,460.00	-1.8%
00010800 70301 OFFSUPPL	35,954.20	43,000.00	44,000.00	43,000.00	.0%
00010800 70306 EDUMATER	.00	.00	.00	.00	.0%
00010800 70325 ADV & MRK	4,795.65	4,500.00	4,500.00	4,500.00	.0%
00010800 70335 FUELREPAIR	887.08	1,000.00	1,000.00	1,000.00	.0%
00010800 70336 AUDVIS	49,352.06	50,000.00	50,000.00	51,000.00	2.0%
00010800 70365 DOWNLOAD	66,764.85	65,000.00	65,000.00	67,000.00	3.1%
00010800 70368 PROGRAMS	15,940.27	18,500.00	18,500.00	18,000.00	-2.7%
00010800 70382 LOCALMAT	.00	.00	.00	.00	.0%
00010800 70385 INTERNET	30,043.44	.00	.00	.00	.0%
00010800 70386 MEETINGS	.00	.00	.00	.00	.0%
00010800 70405 DUES	734.00	2,000.00	2,000.00	1,000.00	-50.0%
00010800 70416 COMPSER	.00	.00	.00	.00	.0%
00010800 70418 HIREDSER	.00	.00	200.00	10,500.00	.0%
00010800 70428 TRAVTRAIN	5,533.28	7,000.00	7,000.00	7,000.00	.0%
00010800 70429 INCOTRAV	201.09	375.00	375.00	375.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
00010800 70435	BOOKS	248,501.54	256,000.00	256,000.00	254,000.00	- .8%
00010800 70437	PERIODICAL	21,733.28	22,000.00	22,000.00	22,000.00	.0%
00010800 70438	BINDING	.00	.00	.00	.00	.0%
00010800 70445	SOFTMAIN	.00	.00	.00	.00	.0%
00010800 70469	SOFTEXP	53,026.95	54,000.00	54,000.00	54,000.00	.0%
00010800 70475	EQUIP	19,936.31	8,377.00	8,377.00	6,200.00	-26.0%
00010800 70489	REFUNDS	850.21	1,500.00	1,500.00	1,500.00	.0%
00010800 70528	DATABASE	61,126.58	55,000.00	55,000.00	55,000.00	.0%
00010800 70530	BUILDREP	.00	.00	.00	.00	.0%
00010800 70675	PROFFEE	.00	.00	1,500.00	.00	.0%
00010800 70678	CONTSER	2,807.34	2,300.00	2,100.00	2,300.00	.0%
00010800 80470	CAPEQUIP	.00	.00	.00	4,100.00	.0%
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081	PARKS DEPARTMENT					
00010810 50105	SALEMP	57,675.78	59,141.00	59,141.00	62,098.00	5.0%
00010810 50108	SALPART	.00	.00	4,152.00	4,378.00	.0%
00010810 50388	CELLALLOW	720.20	720.00	720.00	720.00	.0%
00010810 50391	UNIFRMALLW	.00	.00	.00	.00	.0%
00010810 60201	FICA	4,417.66	4,641.00	4,917.00	5,176.00	11.5%
00010810 60202	INSUR	19,778.52	21,744.00	21,744.00	20,708.00	-4.8%
00010810 60203	RETIRE	4,489.79	4,634.00	4,911.00	5,021.00	8.4%
00010810 70301	OFFSUPPL	.00	150.00	150.00	150.00	.0%
00010810 70303	SANISUPPL	2,449.76	2,500.00	2,500.00	2,500.00	.0%
00010810 70330	GROCERY	3,349.95	4,000.00	4,000.00	5,000.00	25.0%
00010810 70335	AUTOREP	11,739.98	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	4,286.12	5,000.00	5,000.00	5,000.00	.0%
00010810 70358	SAFETY	.00	500.00	500.00	500.00	.0%
00010810 70382	LOCALMAT	.00	.00	.00	.00	.0%
00010810 70391	UNIFORM	825.19	1,000.00	1,000.00	1,000.00	.0%
00010810 70418	HIREDSER	3,600.00	3,600.00	.00	.00	-100.0%
00010810 70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00010810 70440	UTILITIES	5,594.68	6,500.00	6,500.00	6,565.00	1.0%
00010810 70453	DUMPMAIN	.00	12,000.00	12,000.00	9,000.00	-25.0%
00010810 70460	EQUIPRENT	3,984.00	3,000.00	3,000.00	.00	-100.0%
00010810 70475	EQUIP	1,584.00	1,100.00	1,100.00	1,101.00	.1%
00010810 70510	SIGNS	.00	500.00	500.00	.00	-100.0%
00010810 70530	BUILDREP	5,298.38	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE	
00010810 70572	HANDTOOL	239.99	500.00	500.00	500.00	.0%
00010810 70675	PROFFEE	.00	.00	.00	.00	.0%
00010810 70676	SUPPLIES	.00	.00	.00	.00	.0%
00010810 80470	CAPEQUIP	17,900.00	.00	.00	.00	.0%
00010810 80571	AUTO	.00	.00	.00	30,000.00	.0%
00010810 80604	CONSTEXP	.00	125,000.00	125,000.00	250,000.00	100.0%
<hr/>						
090	EXTENSION SERVICE					
00010900 50102	SALDJ	.00	.00	.00	.00	.0%
00010900 50105	SALEMP	148,124.34	151,716.00	151,716.00	155,933.00	2.8%
00010900 50108	SALPART	9,458.31	11,475.00	11,475.00	13,438.00	17.1%
00010900 50388	CELLALLOW	2,879.76	2,880.00	2,880.00	2,880.00	.0%
00010900 50427	AUTOALLOW	22,894.32	23,022.00	23,022.00	23,022.00	.0%
00010900 60201	FICA	13,620.84	14,526.00	14,526.00	14,872.00	2.4%
00010900 60202	INSUR	20,925.84	21,744.00	21,744.00	20,708.00	-4.8%
00010900 60203	RETIRE	9,045.05	14,588.00	14,588.00	14,426.00	-1.1%
00010900 70301	OFFSUPPL	1,978.02	2,000.00	2,000.00	2,000.00	.0%
00010900 70335	AUTOREP	4,383.56	6,209.00	6,209.00	6,209.00	.0%
00010900 70380	HORTIDEMO	430.61	600.00	600.00	600.00	.0%
00010900 70385	INTERNET	.00	.00	.00	.00	.0%
00010900 70393	STOCKSHOW	5,376.69	5,000.00	5,000.00	5,000.00	.0%
00010900 70394	HOMEDEMO	194.00	300.00	300.00	300.00	.0%
00010900 70405	DUES	1,385.00	1,470.00	1,470.00	1,470.00	.0%
00010900 70428	TRAVTRAIN	8,061.71	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	2,633.00	2,150.00	2,150.00	5,048.00	134.8%
00010900 70496	NOTARY	.00	71.00	71.00	71.00	.0%
00010900 70507	AGDEMO	.00	300.00	300.00	300.00	.0%
00010900 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00010900 80571	AUTO	36,009.00	.00	.00	.00	.0%
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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	.00	100.00	100.00	100.00	.0%
00011190 70411	REPORTING	1,410.00	450.00	450.00	450.00	.0%
00011190 70414	JURORS	.00	500.00	500.00	500.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011190	70425	WITNESS	1,992.50	1,000.00	3,200.00	1,000.00	.0%
00011190	70428	TRAVTRAIN	160.00	1,000.00	1,000.00	1,000.00	.0%
00011190	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00011190	70474	MENTHEALTH	.00	.00	.00	.00	.0%
00011190	70475	EQUIP	.00	.00	.00	.00	.0%
00011190	70483	JURORML	1,022.80	1,250.00	1,250.00	1,250.00	.0%
00011190	70496	NOTARY	.00	.00	.00	.00	.0%
00011190	70564	MISDEMATTY	243,014.05	250,000.00	250,000.00	250,000.00	.0%
00011190	70565	NOCHRGATTY	.00	.00	.00	.00	.0%
00011190	70566	GUARDATTY	103,144.59	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	3,250.00	5,000.00	5,000.00	5,000.00	.0%
00011190	80470	CAPEQUIP	.00	.00	.00	.00	.0%
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120	TGC REGIONAL	SPECIALTY COURT					
00010260	70429	INCOTRAV	.00	.00	.00	150.00	.0%
00011200	50105	SALEMP	59,506.05	72,812.00	72,812.00	76,452.00	5.0%
00011200	60201	FICA	4,552.05	5,571.00	5,571.00	5,849.00	5.0%
00011200	60202	INSUR	11,798.64	21,744.00	21,744.00	20,708.00	-4.8%
00011200	60203	RETIRE	4,522.80	5,594.00	5,594.00	5,673.00	1.4%
00011200	70335	FUELEPAIR	234.85	5,000.00	5,000.00	1,800.00	-64.0%
00011200	70676	SUPPLIES	1,798.69	10,000.00	10,000.00	5,000.00	-50.0%
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130	JP PCT 2	BUILDING					
00011300	70303	SANISUPPL	.00	.00	.00	.00	.0%
00011300	70358	SAFETY	.00	100.00	100.00	100.00	.0%
00011300	70418	HIREDSER	200.00	209.00	209.00	209.00	.0%
00011300	70433	INSPECTION	30.90	53.00	53.00	53.00	.0%
00011300	70440	UTILITIES	4,773.41	5,196.00	5,196.00	5,358.00	3.1%
00011300	70462	OFFRENT	24,428.04	25,284.00	25,284.00	26,043.00	3.0%
00011300	70530	BUILDREP	346.83	1,500.00	1,500.00	1,500.00	.0%
00011300	80504	CAPBUILD	.00	.00	.00	.00	.0%
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131	CRISIS INTERVENTION	BUILDING					
00011310	70303	SANISUPPL	.00	.00	.00	.00	.0%
00011310	70433	INSPECTION	2.95	78.00	78.00	53.00	-32.1%
00011310	70530	BUILDREP	.00	.00	.00	.00	.0%
00011310	80504	CAPBUILD	.00	.00	.00	.00	.0%
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132	SHOP BUILDING						
00011320	70303	SANISUPPL	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011320 70358 SAFETY	734.90	806.00	806.00	806.00	.0%
00011320 70418 HIREDSER	200.00	209.00	209.00	209.00	.0%
00011320 70433 INSPECTION	162.10	121.00	121.00	80.00	-33.9%
00011320 70440 UTILITIES	12,328.14	14,036.00	14,036.00	15,756.00	12.3%
00011320 70530 BUILDREP	2,696.62	3,000.00	3,000.00	3,000.00	.0%
00011320 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011320 80504 CAPBUILD	.00	.00	.00	.00	.0%
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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%
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%
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134 NORTH BRANCH LIBRARY BLDG					
00011340 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011340 70358 SAFETY	.00	125.00	125.00	125.00	.0%
00011340 70418 HIREDSER	240.00	1,047.00	1,047.00	1,047.00	.0%
00011340 70433 INSPECTION	30.90	56.00	56.00	56.00	.0%
00011340 70440 UTILITIES	6,819.76	7,224.00	7,224.00	7,733.00	7.0%
00011340 70530 BUILDREP	306.72	1,500.00	1,500.00	1,500.00	.0%
00011340 80504 CAPBUILD	.00	.00	.00	.00	.0%
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135 WEST BRANCH LIBRARY BLDG					
00011350 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011350 70358 SAFETY	.00	125.00	125.00	125.00	.0%
00011350 70418 HIREDSER	575.00	1,709.00	1,709.00	1,709.00	.0%
00011350 70433 INSPECTION	104.70	181.00	181.00	181.00	.0%
00011350 70440 UTILITIES	7,487.11	8,220.00	8,220.00	8,278.00	.7%
00011350 70530 BUILDREP	1,274.52	1,500.00	1,500.00	3,823.00	154.9%
00011350 80504 CAPBUILD	.00	.00	.00	19,665.00	.0%
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136 FACILITIES MAINTENANCE					
00011360 50105 SALEMP	330,271.05	340,410.00	340,410.00	354,005.00	4.0%
00011360 50119 SALOVER	.00	.00	1,200.00	.00	.0%



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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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	25,312.00	26,336.00	26,336.00	27,352.00	3.9%
00011360 60202	INSUR	93,340.94	106,239.00	106,239.00	106,248.00	.0%
00011360 60203	RETIRE	25,473.09	28,326.00	28,326.00	28,340.00	.0%
00011360 70301	OFFSUPPL	693.52	700.00	700.00	700.00	.0%
00011360 70335	AUTOREP	9,566.36	9,250.00	9,250.00	10,000.00	8.1%
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%
00011360 70343	PARTS	284.07	600.00	600.00	600.00	.0%
00011360 70351	SHOPSUP	58.21	300.00	300.00	300.00	.0%
00011360 70358	SAFETY	391.78	1,000.00	1,000.00	1,000.00	.0%
00011360 70391	UNIFORM	4,244.09	5,500.00	5,500.00	6,000.00	9.1%
00011360 70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00011360 70451	RADIORENT	.00	250.00	250.00	250.00	.0%
00011360 70469	SOFTEXP	.00	.00	.00	.00	.0%
00011360 70475	EQUIP	2,470.00	.00	.00	.00	.0%
00011360 70572	HANDTOOL	701.19	2,000.00	2,000.00	2,000.00	.0%
00011360 80470	CAPEQUIP	.00	.00	.00	.00	.0%
00011360 80504	CAPBUILD	.00	.00	.00	62,000.00	.0%
00011360 80571	AUTO	.00	.00	.00	.00	.0%
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137	TAX ASSESSOR DRIVE UP BOOTH					
00011370 70418	HIREDSER	160.00	171.00	171.00	171.00	.0%
00011370 70433	INSPECTION	2.95	72.00	72.00	53.00	-26.4%
00011370 70530	BUILDREP	125.00	250.00	4,005.00	250.00	.0%
00011370 80504	CAPBUILD	3,269.08	.00	.00	.00	.0%
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138	CUSTODIAL SERVICES					
00011380 50105	SALEMP	326,831.93	335,681.00	335,681.00	346,853.00	3.3%
00011380 50108	SALPART	47,923.23	56,764.00	56,764.00	57,916.00	2.0%
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	28,650.76	30,106.00	30,106.00	31,048.00	3.1%
00011380 60202	INSUR	137,587.28	152,208.00	152,208.00	142,368.00	-6.5%
00011380 60203	RETIRE	28,896.59	30,233.00	30,233.00	30,115.00	-.4%
00011380 70301	OFFSUPPL	249.71	500.00	500.00	500.00	.0%
00011380 70303	SANISUPPL	35,586.87	37,675.00	37,675.00	40,000.00	6.2%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011380 70335 AUTOREP	924.69	1,516.00	1,516.00	1,516.00	.0%
00011380 70343 PARTS	2,297.53	3,000.00	3,000.00	3,000.00	.0%
00011380 70351 SHOPSUP	.00	250.00	250.00	250.00	.0%
00011380 70391 UNIFORM	1,445.85	2,000.00	2,000.00	2,000.00	.0%
00011380 70418 HIREDSER	.00	.00	.00	.00	.0%
00011380 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00011380 70475 EQUIP	1,013.06	.00	.00	2,425.00	.0%
00011380 70572 HANDTOOL	92.16	300.00	300.00	300.00	.0%
00011380 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011380 80504 CAPBUILD	.00	.00	.00	.00	.0%
00011380 80571 AUTO	.00	.00	.00	.00	.0%
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139 COURT STREET ANNEX BUILDING					
00011390 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011390 70358 SAFETY	.00	240.00	240.00	240.00	.0%
00011390 70383 GENFUEL	173.72	400.00	400.00	500.00	25.0%
00011390 70418 HIREDSER	4,612.15	6,251.00	6,251.00	6,371.00	1.9%
00011390 70433 INSPECTION	1,087.45	1,559.00	1,559.00	1,331.00	-14.6%
00011390 70440 UTILITIES	51,756.75	56,352.00	56,352.00	60,499.00	7.4%
00011390 70465 SURVEIL	.00	.00	.00	.00	.0%
00011390 70530 BUILDREP	9,844.94	10,000.00	13,880.00	10,000.00	.0%
00011390 80504 CAPBUILD	8,768.76	.00	.00	136,418.00	.0%
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140 COURTHOUSE BUILDING					
00011400 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011400 70352 YARDSUP	894.75	1,000.00	1,000.00	1,000.00	.0%
00011400 70358 SAFETY	.00	250.00	250.00	250.00	.0%
00011400 70418 HIREDSER	10,577.03	13,790.00	14,303.00	14,030.00	1.7%
00011400 70433 INSPECTION	1,298.60	2,804.00	2,804.00	2,734.00	-2.5%
00011400 70440 UTILITIES	74,113.58	81,636.00	92,636.00	81,608.00	.0%
00011400 70465 SURVEIL	.00	.00	.00	.00	.0%
00011400 70530 BUILDREP	8,270.21	20,000.00	68,287.00	20,000.00	.0%
00011400 80504 CAPBUILD	.00	.00	.00	1,011,670.00	.0%
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141 EDD B. KEYES BUILDING					
00011410 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011410 70358 SAFETY	.00	150.00	150.00	150.00	.0%
00011410 70418 HIREDSER	6,767.00	6,712.00	6,951.00	6,880.00	2.5%
00011410 70433 INSPECTION	1,783.00	2,677.00	2,677.00	2,227.00	-16.8%
00011410 70440 UTILITIES	85,862.45	93,129.00	93,129.00	97,930.00	5.2%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011410 70465 SURVEIL	282.87	.00	.00	.00	.0%
00011410 70530 BUILDREP	7,262.14	14,391.00	27,157.00	13,500.00	-6.2%
00011410 80504 CAPBUILD	1,004,127.37	.00	.00	24,651.00	.0%
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142 JAIL BUILDING					
00011420 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011420 70327 KITREPAIR	19,783.44	20,000.00	17,467.00	20,000.00	.0%
00011420 70358 SAFETY	.00	.00	.00	250.00	.0%
00011420 70383 GENFUEL	508.02	500.00	500.00	500.00	.0%
00011420 70418 HIREDSER	35,609.67	48,218.00	48,218.00	48,518.00	.6%
00011420 70433 INSPECTION	7,459.17	9,921.00	9,921.00	10,637.00	7.2%
00011420 70440 UTILITIES	453,859.31	466,812.00	466,812.00	504,240.00	8.0%
00011420 70465 SURVEIL	7,867.42	4,000.00	4,000.00	4,000.00	.0%
00011420 70475 EQUIP	.00	.00	.00	.00	.0%
00011420 70530 BUILDREP	77,057.31	140,000.00	107,527.00	150,000.00	7.1%
00011420 70576 LAUNDEQUIP	4,978.19	5,000.00	5,000.00	5,000.00	.0%
00011420 80470 CAPEQUIP	23,505.44	.00	5,939.00	.00	.0%
00011420 80504 CAPBUILD	31,782.51	15,028.00	37,995.00	5,000.00	-66.7%
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143 SHERIFF BUILDING					
00011430 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011430 70352 YARDSUP	.00	250.00	250.00	250.00	.0%
00011430 70358 SAFETY	.00	.00	.00	.00	.0%
00011430 70383 GENFUEL	.00	400.00	400.00	400.00	.0%
00011430 70418 HIREDSER	200.00	1,710.00	1,710.00	1,710.00	.0%
00011430 70433 INSPECTION	111.40	118.00	118.00	91.00	-22.9%
00011430 70440 UTILITIES	27,510.51	30,436.00	30,436.00	29,512.00	-3.0%
00011430 70465 SURVEIL	85.00	.00	.00	.00	.0%
00011430 70530 BUILDREP	9,018.61	9,000.00	9,000.00	9,000.00	.0%
00011430 80504 CAPBUILD	.00	26,400.00	26,400.00	.00	-100.0%
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144 JUVENILE DETENTION BUILDING					
00011440 70303 SANISUPPL	999.54	.00	1,000.00	1,000.00	.0%
00011440 70327 KITREPAIR	236.90	2,725.00	8,258.00	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	.00	400.00	400.00	400.00	.0%
00011440 70418 HIREDSER	3,833.30	7,140.00	7,140.00	7,140.00	.0%
00011440 70433 INSPECTION	1,430.40	1,341.00	1,341.00	1,334.00	-.5%
00011440 70440 UTILITIES	48,080.22	53,220.00	53,220.00	51,522.00	-3.2%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011440 70530 BUILDREP	8,999.36	23,500.00	17,967.00	30,044.00	27.8%
00011440 70576 LAUNDEQUIP	752.63	1,000.00	1,000.00	1,000.00	.0%
00011440 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00011440 80504 CAPBUILD	.00	7,580.00	.00	.00	-100.0%
<hr/>					
145 TURNER BUILDING					
00011450 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011450 70418 HIREDSER	200.00	209.00	209.00	209.00	.0%
00011450 70433 INSPECTION	2.95	53.00	53.00	53.00	.0%
00011450 70440 UTILITIES	3,203.92	3,744.00	3,744.00	3,479.00	-7.1%
00011450 70530 BUILDREP	140.47	2,000.00	2,000.00	3,500.00	75.0%
00011450 80504 CAPBUILD	.00	.00	.00	.00	.0%
<hr/>					
147 SHAVER BUILDING					
00011470 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011470 70358 SAFETY	.00	.00	.00	.00	.0%
00011470 70418 HIREDSER	200.00	300.00	300.00	209.00	-30.3%
00011470 70433 INSPECTION	189.90	86.00	86.00	68.00	-20.9%
00011470 70440 UTILITIES	5,796.14	6,456.00	6,456.00	5,938.00	-8.0%
00011470 70530 BUILDREP	187.77	1,000.00	1,000.00	1,000.00	.0%
00011470 80504 CAPBUILD	2,870.00	.00	.00	.00	.0%
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148 IRVING STREET BUILDING					
00011480 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011480 70358 SAFETY	.00	.00	.00	.00	.0%
00011480 70418 HIREDSER	200.00	300.00	660.00	569.00	89.7%
00011480 70433 INSPECTION	63.50	56.00	56.00	59.00	5.4%
00011480 70440 UTILITIES	4,530.27	4,764.00	4,764.00	4,958.00	4.1%
00011480 70530 BUILDREP	2,199.96	2,000.00	2,000.00	2,000.00	.0%
00011480 80504 CAPBUILD	.00	.00	.00	16,949.00	.0%
<hr/>					
149 4H BUILDING					
00011490 70303 SANISUPPL	.00	.00	.00	.00	.0%
00011490 70358 SAFETY	.00	.00	.00	.00	.0%
00011490 70418 HIREDSER	576.01	487.00	487.00	487.00	.0%
00011490 70433 INSPECTION	523.30	537.00	537.00	543.00	1.1%
00011490 70440 UTILITIES	12,112.25	12,912.00	12,912.00	13,029.00	.9%
00011490 70441 FACILITIES	.00	.00	.00	.00	.0%
00011490 70530 BUILDREP	1,970.03	2,500.00	5,600.00	5,500.00	120.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011490 80504	CAPBUILD		.00	.00	.00	.00	.0%
154	JAIL HIGHWAY 277 NORTH						
00011540 80501	BUILDCON		.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	1,363.73		1,095.00	1,190.00	1,095.00	.0%
00011620 70433	INSPECTION	662.50		800.00	705.00	700.00	-12.5%
00011620 70440	UTILITIES	.00		.00	.00	.00	.0%
00011620 70530	BUILDREP	12,491.26		15,000.00	16,000.00	15,000.00	.0%
00011620 80504	CAPBUILD	24,737.44		.00	.00	4,000.00	.0%
00011620 80604	CONSTEXP	.00		.00	.00	.00	.0%
163	3020 N BRYANT BUILDING						
00011630 70303	SANISUPPL	.00		.00	.00	.00	.0%
00011630 70327	KITREPAIR	.00		.00	.00	.00	.0%
00011630 70358	SAFETY	775.00		956.00	956.00	956.00	.0%
00011630 70383	GENFUEL	.00		400.00	400.00	400.00	.0%
00011630 70418	HIREDSER	639.40		875.00	1,595.00	2,435.00	178.3%
00011630 70433	INSPECTION	2,413.80		2,245.00	2,245.00	2,214.00	-1.4%
00011630 70440	UTILITIES	84,349.45		95,432.00	95,432.00	84,537.00	-11.4%
00011630 70465	SURVEIL	890.98		750.00	750.00	750.00	.0%
00011630 70530	BUILDREP	18,155.14		13,000.00	14,840.00	13,000.00	.0%
00011630 80500	87N PURCH	.00		.00	.00	.00	.0%
00011630 80504	CAPBUILD	675,657.00		1,000,000.00	968,875.00	121,002.00	-87.9%
180	STEPHENS CENTRAL LIBRARY BLDG						
00011800 70303	SANISUPPL	.00		.00	.00	.00	.0%
00011800 70358	SAFETY	367.15		856.00	856.00	856.00	.0%
00011800 70418	HIREDSER	9,532.39		11,597.00	13,196.00	15,053.00	29.8%
00011800 70433	INSPECTION	3,561.72		6,121.00	6,121.00	5,000.00	-18.3%
00011800 70440	UTILITIES	122,813.50		132,348.00	132,348.00	137,638.00	4.0%
00011800 70465	SURVEIL	514.50		500.00	500.00	500.00	.0%
00011800 70530	BUILDREP	25,914.26		32,000.00	30,401.00	32,000.00	.0%
00011800 80504	CAPBUILD	10,096.17		.00	.00	.00	.0%
192	CONTINGENCY						
00011920 50105	REVSAL	.00		157,652.00	148,597.00	153,485.00	-2.6%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00011920 60202	REVINSUR .00	151,103.00	151,103.00	98,851.00	-34.6%
00011920 70601	ESTRESER .00	642,000.00	152,787.00	843,669.00	31.4%
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198 ROAD & BRIDGE PRECINCTS 1 & 3					
00011980 50105	SALEMP 452,505.49	268,807.00	268,807.00	281,106.00	4.6%
00011980 50108	SALPART .00	.00	.00	.00	.0%
00011980 50119	SALOVER 1,053.83	.00	1,000.00	.00	.0%
00011980 50146	LONGPAY .00	.00	.00	.00	.0%
00011980 50388	CELLALLOW 4,943.93	5,040.00	5,040.00	5,040.00	.0%
00011980 60201	FICA 34,614.72	21,148.00	21,148.00	22,111.00	4.6%
00011980 60202	INSUR 107,153.04	76,115.00	76,115.00	70,144.00	-7.8%
00011980 60203	RETIRE 35,291.10	21,616.00	21,616.00	21,446.00	-.8%
00011980 70301	OFFSUPPL 372.58	500.00	500.00	800.00	60.0%
00011980 70337	GAS 27,339.05	40,000.00	40,000.00	40,000.00	.0%
00011980 70338	FUEL 93,472.56	109,000.00	109,000.00	109,000.00	.0%
00011980 70341	TIRES 13,132.97	25,000.00	25,000.00	20,000.00	-20.0%
00011980 70343	PARTS 86,014.01	94,000.00	94,000.00	94,000.00	.0%
00011980 70356	MP13 .00	.00	.00	.00	.0%
00011980 70358	SAFETY .00	.00	.00	1,000.00	.0%
00011980 70391	UNIFORM 5,943.36	6,500.00	6,500.00	6,500.00	.0%
00011980 70403	BONDPREM 1,455.00	1,600.00	2,600.00	2,600.00	62.5%
00011980 70405	DUES 360.78	500.00	500.00	500.00	.0%
00011980 70428	TRAVTRAIN .00	500.00	500.00	500.00	.0%
00011980 70440	UTILITIES 13,985.71	14,250.00	14,250.00	14,393.00	1.0%
00011980 70460	EQUIPRENT .00	3,800.00	2,800.00	1,000.00	-73.7%
00011980 70475	EQUIP 1,182.49	1,200.00	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 3,800.00	.00	.00	.00	.0%
00011980 80571	AUTO .00	.00	.00	.00	.0%
00011980 80573	CAPROADE .00	.00	.00	.00	.0%
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199 ROAD & BRIDGE PRECINCTS 2 & 4					
00011990 50105	SALEMP 378,407.80	233,675.00	233,675.00	235,009.00	.6%
00011990 50108	SALPART .00	5,938.00	5,938.00	6,008.00	1.2%
00011990 50119	SALOVER 1,206.32	.00	.00	.00	.0%
00011990 50146	LONGPAY .00	.00	.00	.00	.0%
00011990 50388	CELLALLOW 4,736.18	5,040.00	5,040.00	5,040.00	.0%
00011990 60201	FICA 29,497.44	18,913.00	18,913.00	19,036.00	.7%
00011990 60202	INSUR 103,050.24	72,759.00	72,759.00	66,177.00	-9.0%
00011990 60203	RETIRE 29,583.86	19,780.00	19,780.00	19,576.00	-1.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE		PCT CHANGE
00011990 70301	OFFSUPPL	82.40	400.00	400.00	400.00		.0%
00011990 70330	GROCERY	.00	200.00	200.00	.00		-100.0%
00011990 70337	GAS	30,653.72	38,000.00	38,000.00	38,000.00		.0%
00011990 70338	FUEL	63,810.40	79,000.00	79,000.00	79,000.00		.0%
00011990 70341	TIRES	15,415.19	20,000.00	20,000.00	17,000.00		-15.0%
00011990 70343	PARTS	49,870.06	70,000.00	70,000.00	70,000.00		.0%
00011990 70358	SAFETY	685.44	1,000.00	1,000.00	1,000.00		.0%
00011990 70385	INTERNET	363.19	400.00	400.00	400.00		.0%
00011990 70391	UNIFORM	5,052.67	6,120.00	6,120.00	6,120.00		.0%
00011990 70403	BONDPREM	1,110.00	765.00	765.00	1,110.00		45.1%
00011990 70405	DUES	.00	.00	.00	.00		.0%
00011990 70428	TRAVTRAIN	2,419.96	3,000.00	3,000.00	3,000.00		.0%
00011990 70440	UTILITIES	13,632.90	14,000.00	14,000.00	14,544.00		3.9%
00011990 70460	EQUIPRENT	245.50	3,800.00	3,800.00	3,500.00		-7.9%
00011990 70475	EQUIP	.00	.00	.00	.00		.0%
00011990 70530	BUILDREP	24.85	1,000.00	1,000.00	1,000.00		.0%
00011990 80470	CAPEQUIP	.00	.00	.00	.00		.0%
00011990 80571	AUTO	.00	.00	.00	.00		.0%
00011990 80573	CAPROADE	.00	.00	.00	.00		.0%
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410	COURTHOUSE SECURITY						
00014100 50105	SALEMP	321,370.65	329,349.00	329,349.00	365,727.00		11.0%
00014100 50119	SALOVER	177.17	.00	.00	7,500.00		.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	24,056.87	25,324.00	25,324.00	28,107.00		11.0%
00014100 60202	INSUR	66,860.18	75,670.00	75,670.00	80,244.00		6.0%
00014100 60203	RETIRE	24,793.98	27,203.00	27,203.00	27,262.00		.2%
00014100 70301	OFFSUPPL	490.72	600.00	600.00	750.00		25.0%
00014100 70391	UNIFORM	.00	.00	.00	.00		.0%
00014100 70392	BADGES	.00	.00	.00	.00		.0%
00014100 70428	TRAVTRAIN	1,600.00	1,600.00	1,600.00	1,600.00		.0%
00014100 70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00014100 70445	SOFTMAIN	9,000.00	10,000.00	10,000.00	9,000.00		-10.0%
00014100 70475	EQUIP	5,968.45	2,500.00	2,500.00	5,000.00		100.0%
00014100 80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL GENERAL FUND		45,276,904.41	47,182,086.00	47,281,335.00	53,011,287.00	.00	12.4%
GRAND TOTAL		45,276,904.41	47,182,086.00	47,281,335.00	53,011,287.00	.00	12.4%

\*\* 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: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017	2018	2018	2019	PCT
ROAD & BRIDGE PRECINCT 1 & 3	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
000 NON DEPARTMENT					
00053100 43101 CURRTAX	.00	.00	.00	.00	.0%
00053100 43102 DELQTAX	-.08	.00	.00	.00	.0%
00053100 43191 PENINT	-.22	.00	.00	.00	.0%
00053300 43312 CRBFUND	-194,412.56	-194,400.00	-194,400.00	-194,400.00	.0%
00053400 43410 RBADDON	-609,344.03	-610,000.00	-610,000.00	-610,000.00	.0%
00053700 43701 DEPINT	64.39	-15.00	-15.00	-100.00	566.7%
00053700 43704 INTSECUR	.00	.00	.00	.00	.0%
00053700 43705 TEXCLASS	-4,803.26	-1,500.00	-1,500.00	-3,000.00	100.0%
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	-23,715.00	.00	.00	.00	.0%
00053800 43802 SPECREIM	-77,151.07	-50,000.00	-50,000.00	-50,000.00	.0%
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	.00	.00	.00	.00	.0%
00053900 43986 REIMSHOP	.00	.00	.00	.00	.0%
198 ROAD & BRIDGE PRECINCTS 1 & 3					
00051980 50105 SALEMP	.00	182,489.00	182,489.00	187,404.00	2.7%
00051980 50146 LONGPAY	.00	.00	.00	.00	.0%
00051980 60201 FICA	.00	13,961.00	13,961.00	14,337.00	2.7%
00051980 60202 INSUR	.00	50,237.00	50,237.00	47,826.00	-4.8%
00051980 60203 RETIRE	.00	14,020.00	14,020.00	13,906.00	-.8%
00051980 70301 OFFSUPPL	.00	.00	500.00	.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	565,075.82	725,000.00	724,500.00	755,200.00	4.2%
00051980 70391 UNIFORM	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 1 & 3	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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	847.85	.00	.00	.00	.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	28,570.00	.00	.00	.00	.0%
00051980 80573 CAPROADE	395,134.10	.00	.00	90,000.00	.0%
00051980 80603 ROWPUR	.00	.00	.00	.00	.0%
00051980 80604 CONSTEXP	.00	.00	.00	.00	.0%
<b>TOTAL ROAD &amp; BRIDGE PRECINCT</b>	<b>80,265.94</b>	<b>129,792.00</b>	<b>129,792.00</b>	<b>251,173.00</b>	<b>.00 93.5%</b>
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000 NON DEPARTMENT					
00063100 43101 CURRTAX	.00	.00	.00	.00	.0%
00063100 43102 DELQTAX	-.07	.00	.00	.00	.0%
00063100 43191 PENINT	-.22	.00	.00	.00	.0%
00063300 43312 CRBFUND	-165,610.70	-165,600.00	-165,600.00	-165,600.00	.0%
00063300 43375 PASSTHRU	.00	.00	.00	.00	.0%
00063400 43410 RBADDON	-519,070.84	-515,000.00	-515,000.00	-515,000.00	.0%
00063700 43701 DEPINT	-101.33	-50.00	-50.00	-100.00	100.0%
00063700 43704 INTSECU	.00	.00	.00	.00	.0%
00063700 43705 TEXCLASS	-3,422.09	-1,200.00	-1,200.00	-3,000.00	150.0%
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	-34,245.00	.00	.00	.00	.0%
00063800 43802 WEIGHTFEE	-84,902.57	-56,000.00	-56,000.00	-60,000.00	7.1%
00063900 43902 APDISC	.00	.00	.00	.00	.0%
00063900 43903 MISCREV	.00	.00	.00	.00	.0%
00063900 43911 DONATIONS	.00	.00	.00	.00	.0%
00063900 43945 SUBDRDS	-55,000.00	.00	.00	.00	.0%
00063900 43980 TRANSIN	.00	.00	.00	.00	.0%
00063900 43982 TRANSOUT	.00	.00	.00	.00	.0%
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199 ROAD & BRIDGE PRECINCTS 2 & 4					
00061990 50105 SALEMP	.00	162,613.00	162,613.00	166,673.00	2.5%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: ROAD & BRIDGE PRECINCT 2 & 4			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00061990	50146	LONGPAY	.00	.00	.00	.00	.0%
00061990	60201	FICA	.00	12,440.00	12,440.00	12,751.00	2.5%
00061990	60202	INSUR	.00	48,971.00	48,971.00	47,478.00	-3.0%
00061990	60203	RETIRE	.00	12,493.00	12,493.00	12,368.00	-1.0%
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	489,334.10	600,000.00	600,000.00	565,000.00	-5.8%
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	2,113.77	2,500.00	2,500.00	2,500.00	.0%
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	.00	.00	.00	.00	.0%
00061990	80573	CAPROADE	277,975.58	.00	.00	246,000.00	.0%
00061990	80603	ROWPUR	.00	.00	.00	.00	.0%
00061990	80604	CONSTEXP	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT			-92,929.37	101,167.00	101,167.00	309,070.00	.00 205.5%
<hr/>							
000	NON DEPARTMENT						
00093700	43701	DEPINT	-124.32	.00	.00	-100.00	.0%
00093800	43883	VARHEALTH	-64,633.00	-75,000.00	-75,000.00	-70,000.00	-6.7%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CAFETERIA PLAN TRUST	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00093800 43884 DEPENCARE	-2,749.92	-7,000.00	-7,000.00	-4,000.00	-42.9%
00093800 43885 ADMINREV	.00	.00	.00	.00	.0%
00093900 43980 TRANSIN	.00	.00	.00	.00	.0%
00093900 43982 TRANSOUT	66,802.55	82,000.00	82,000.00	74,100.00	-9.6%
<hr/>					
036 COUNTY TREASURER					
00090360 70444 SERVCHAR	.00	.00	.00	.00	.0%
TOTAL CAFETERIA PLAN TRUST	-704.69	.00	.00	.00	.0%
<hr/>					
000 NON DEPARTMENT					
00103400 43431 DCCRIM	-37,302.55	-38,000.00	-38,000.00	-37,000.00	-2.6%
00103400 43432 CCCRIM	-34,543.58	-34,000.00	-34,000.00	-34,000.00	.0%
00103700 43701 DEPINT	-18.58	-200.00	-200.00	-150.00	-25.0%
00103700 43705 TEXCLASS	-307.85	.00	.00	.00	.0%
00103700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
00103900 43903 MISCREV	.00	.00	.00	.00	.0%
00103900 43982 TRANSOUT	.00	.00	.00	.00	.0%
<hr/>					
080 COUNTY LIBRARY					
00100800 50108 SALPART	8,538.80	11,521.00	11,521.00	11,521.00	.0%
00100800 60201 FICA	653.15	882.00	882.00	882.00	.0%
00100800 60202 INSUR	.00	.00	.00	.00	.0%
00100800 60203 RETIRE	655.99	886.00	886.00	855.00	-3.5%
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	22,097.99	30,000.00	30,000.00	.00	-100.0%
00100800 70475 EQUIP	.00	.00	.00	.00	.0%
00100800 70528 DATABASE	28,965.79	40,000.00	40,000.00	65,000.00	62.5%
00100800 80470 CAPEQUIP	.00	.00	.00	.00	.0%
TOTAL COUNTY LAW LIBRARY	-11,260.84	11,089.00	11,089.00	7,108.00	-35.9%
<hr/>					
000 NON DEPARTMENT					
00113900 43980 TRANSIN	-66,802.55	-75,000.00	-75,000.00	-74,100.00	-1.2%
<hr/>					
036 COUNTY TREASURER					
00110360 70811 VARHEAL	66,802.55	75,000.00	75,000.00	74,100.00	-1.2%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CAFETERIA/ZP	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
TOTAL CAFETERIA/ZP	.00	.00	.00	.00	.00
<hr/>					
000 NON DEPARTMENT					
00123300 43387 DPS	.00	.00	.00	.00	.0%
00123400 43433 JCCCRIM	-35,295.73	-31,000.00	-31,000.00	-32,000.00	3.2%
00123700 43701 DEPINT	-21.50	.00	.00	-25.00	.0%
00123700 43705 TEXCLASS	-1,287.33	-500.00	-500.00	-750.00	50.0%
00123700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
<hr/>					
008 INFORMATION TECHNOLOGY					
00120080 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00120080 80482 CAPSOFT	.00	.00	.00	.00	.0%
<hr/>					
015 JUSTICE OF PEACE PRECINCT 1					
00120150 70385 INTERNET	444.00	500.00	500.00	500.00	.0%
00120150 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00120150 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120150 70475 EQUIP	.00	.00	.00	.00	.0%
00120150 70675 PROFFEE	.00	.00	.00	.00	.0%
00120150 70678 CONTSER	.00	.00	.00	.00	.0%
00120150 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00120150 80482 CAPSOFT	.00	32,796.00	32,796.00	50,085.00	52.7%
<hr/>					
016 JUSTICE OF PEACE PRECINCT 2					
00120160 70385 INTERNET	2,195.89	2,316.00	2,316.00	2,316.00	.0%
00120160 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00120160 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120160 70475 EQUIP	.00	.00	.00	5,995.00	.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	32,796.00	32,796.00	50,085.00	52.7%
<hr/>					
017 JUSTICE OF PEACE PRECINCT 3					
00120170 70385 INTERNET	444.00	500.00	500.00	500.00	.0%
00120170 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00120170 70449 COMPMAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017	2018	2018	2019	PCT
JUSTICE COURT TECHNOLOGY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00120170 70475 EQUIP	.00	.00	.00	.00	.0%
00120170 70675 PROFFEE	.00	.00	.00	.00	.0%
00120170 70678 CONTSER	.00	.00	.00	.00	.0%
00120170 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00120170 80482 CAPSOFT	.00	32,796.00	32,796.00	50,085.00	52.7%
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018 JUSTICE OF PEACE PRECINCT 4					
00120180 70385 INTERNET	444.00	500.00	500.00	500.00	.0%
00120180 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00120180 70449 COMPMAIN	.00	.00	.00	.00	.0%
00120180 70475 EQUIP	318.55	.00	.00	.00	.0%
00120180 70675 PROFFEE	.00	.00	.00	.00	.0%
00120180 70678 CONTSER	.00	.00	.00	.00	.0%
00120180 80470 CAPEQUIP	.00	.00	.00	.00	.0%
00120180 80482 CAPSOFT	.00	32,796.00	32,796.00	50,085.00	52.7%
TOTAL JUSTICE COURT TECHNOLO	-32,758.12	103,500.00	103,500.00	177,376.00	71.4%
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000 NON DEPARTMENT					
00133400 43428 DCCIV	-16,344.65	-17,000.00	-17,000.00	-16,000.00	-5.9%
00133700 43701 DEPINT	-43.35	.00	.00	-50.00	.0%
00133700 43705 TEXCLASS	-449.17	-300.00	-300.00	-100.00	-66.7%
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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	70,000.00	73,179.00	4.5%
00130140 70675 PROFFEE	.00	.00	.00	.00	.0%
TOTAL DISTRICT CLERK TECHNOL	-16,837.17	52,700.00	52,700.00	57,029.00	8.2%
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000 NON DEPARTMENT					
00153700 43701 DEPINT	-1,225.49	-300.00	-300.00	.00	-100.0%
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%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:				2017	2018	2018	2019	PCT
LIBRARY DONATIONS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00153900	43903	10803	MISCREV	.00	.00	.00	.00	.0%
00153900	43903	10804	MISCREV	-2,826.81	-275.00	-2,537.00	.00	-100.0%
00153900	43903	10805	MISCREV	-2,072.79	.00	.00	.00	.0%
00153900	43903	10806	MISCREV	-145.47	.00	-100.00	.00	.0%
00153900	43903	10807	MISCREV	.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	-11,240.00	.00	-12,350.00	.00	.0%
00153900	43911	11810	DONATIONS	.00	.00	.00	.00	.0%
00153900	43911	12811	DONATIONS	-5,184.00	-5,000.00	-5,000.00	-5,200.00	4.0%
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	-16,422.16	-10,000.00	-10,000.00	.00	-100.0%
00153900	43980		TRANSIN	.00	.00	.00	.00	.0%
00153900	43980	10801	MAINTXFRIN	.00	.00	.00	.00	.0%
00153900	43980	10804	GENMTXFRIN	.00	.00	.00	-2,641.00	.0%
00153900	43980	10805	WESTTXFRIN	.00	.00	.00	-919.00	.0%
00153900	43980	10806	TRANSIN	.00	.00	.00	-116.00	.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	2,641.00	.0%
00153900	43982	10802	TRANSOUT	.00	.00	.00	919.00	.0%
00153900	43982	10803	TRANSOUT	.00	.00	.00	116.00	.0%
00153900	43982	10808	TRANSOUT	.00	.00	.00	.00	.0%
00153936	43947	15036	SAHF REV	.00	.00	.00	.00	.0%
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080	COUNTY	LIBRARY						
00150800	70301	10804	OFFSUPPL	.00	.00	550.00	.00	.0%
00150800	70301	10807	OFFSUPPL	.00	.00	.00	.00	.0%
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%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00150800 70325 10804 ADV&MRK	.00	.00	.00	.00	.0%
00150800 70325 11810 PRINTING	.00	.00	.00	.00	.0%
00150800 70325 12812 PRINTING	.00	.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	400.00	.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	.00	.00	.00	.00	.0%
00150800 70365 10804 DOWNLOAD	.00	.00	500.00	.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	10,000.00	10,000.00	10,000.00	.0%
00150800 70368 12812 PROGRAMS	.00	.00	.00	.00	.0%
00150800 70385 12811 INTERNET	.00	.00	2,500.00	.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 70418 12812 HIREDSER	.00	.00	6,960.00	.00	.0%
00150800 70428 11049 TRAVTRAIN	.00	.00	.00	.00	.0%
00150800 70435 10801 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 10802 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 10803 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 10804 BOOKS	.00	.00	600.00	2,641.00	.0%
00150800 70435 10805 BOOKS	.00	.00	1,000.00	1,919.00	.0%
00150800 70435 10806 BOOKS	95.32	.00	200.00	116.00	.0%
00150800 70435 10807 BOOKS	2,056.61	.00	250.00	.00	.0%
00150800 70435 10808 BOOKS	.00	.00	.00	.00	.0%
00150800 70435 11049 BOOKS	.00	.00	.00	.00	.0%



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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS				2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00150800	70435	11810	BOOKS	.00	.00	.00	.00	.0%
00150800	70435	12809	BOOKS	.00	.00	.00	.00	.0%
00150800	70435	12811	BOOKS	.00	.00	.00	4,800.00	.0%
00150800	70435	12812	BOOKS	.00	.00	1,110.00	.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	2,500.00	.00	5,200.00	108.0%
00150800	70469	13813	SOFTEXP	.00	.00	.00	.00	.0%
00150800	70469	15202	SOFTEXP	.00	1,000.00	.00	.00	-100.0%
00150800	70475	10801	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	10804	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	10805	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	10806	EQUIP	.00	.00	.00	.00	.0%
00150800	70475	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	3,693.43	.00	.00	.00	.0%
00150800	70475	12811	EQUIP	7,944.86	.00	.00	.00	.0%
00150800	70475	12812	EQUIP	.00	.00	6,000.00	.00	.0%
00150800	70475	13813	EQUIP	.00	.00	.00	.00	.0%
00150800	70481	10804	MISC	.00	2,000.00	2,612.00	1,500.00	-25.0%
00150800	70481	10805	MISC	.00	1,000.00	.00	500.00	-50.0%
00150800	70481	10806	MISC	.00	500.00	.00	300.00	-40.0%
00150800	70481	10807	MISC	1,925.88	250.00	.00	600.00	140.0%
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	491.95	2,000.00	280.00	1,575.00	-21.3%
00150800	70481	13809	MISC	.00	.00	.00	.00	.0%
00150800	70514	15202	SPEC PROJ	5,266.47	4,800.00	4,800.00	130,000.00	2608.3%
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%
00150800	70528	10807	DATABASE	.00	.00	.00	.00	.0%
00150800	70528	12811	DATABASE	.00	.00	.00	.00	.0%
00150800	70675	10804	PROFFEE	.00	.00	.00	.00	.0%
00150800	70675	10805	PROFFEE	.00	.00	.00	.00	.0%
00150800	70675	10806	PROFFEE	.00	.00	.00	.00	.0%
00150800	70675	10807	PROFFEE	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY DONATIONS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00150800 70675 11810 PROFFEE	.00	.00	.00	.00	.0%
00150800 70675 12809 PROFFEE	.00	.00	.00	.00	.0%
00150800 70675 12811 PROFFEE	.00	.00	.00	.00	.0%
00150800 70675 13809 PROFFEE	.00	.00	.00	.00	.0%
00150800 70675 15202 PROFFEE	.00	.00	1,000.00	.00	.0%
00150800 70676 15202 SUPPLIES	667.79	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	.00	.00	.00	.00	.0%
00150800 80501 11810 BUILDCON	.00	.00	.00	.00	.0%
00150800 80501 15202 BUILDCON	.00	.00	.00	.00	.0%
00158036 70469 15036 SOFTEXP	.00	.00	.00	.00	.0%
00158036 70481 15036 MISC	.00	10,000.00	10,000.00	10,000.00	.0%
00158036 70675 15036 PROFFEE	.00	.00	.00	.00	.0%
00158036 80501 15036 BUILDCON	.00	.00	.00	.00	.0%
00158036 80504 15036 CAPBUILD	.00	.00	.00	.00	.0%
TOTAL LIBRARY DONATIONS	-16,974.41	19,475.00	19,475.00	164,951.00	.00 747.0%
<hr/>					
000 NON DEPARTMENT					
00163400 43413 RMDCCIV	-8,244.49	-8,500.00	-8,500.00	-8,500.00	.0%
00163400 43416 RMDCCRIM	-349.04	-400.00	-400.00	-350.00	-12.5%
00163700 43701 DEPINT	-19.46	.00	.00	-25.00	.0%
00163700 43705 TEXCLASS	-129.57	-100.00	-100.00	-50.00	-50.0%
00163900 43980 TRANSIN	.00	.00	.00	.00	.0%
00163900 43982 TRANSOUT	.00	.00	.00	.00	.0%
<hr/>					
014 DISTRICT CLERK					
00160140 70404 RECMGMT	1,240.00	30,000.00	30,000.00	12,195.00	-59.4%
00160140 70428 TRAVTRAIN	.00	.00	.00	.00	.0%
00160140 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00160140 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00160140 70475 EQUIP	.00	.00	.00	.00	.0%
00160140 70481 MISC	.00	.00	.00	.00	.0%
TOTAL COUNTY RECORDS MGMT FU	-7,502.56	21,000.00	21,000.00	3,270.00	.00 -84.4%
<hr/>					
000 NON DEPARTMENT					
00183400 43431 DCCRIM	-7,469.98	-8,000.00	-8,000.00	-7,000.00	-12.5%
00183400 43432 CCCRIM	-26,781.70	-26,000.00	-26,000.00	-26,000.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT	
COURTHOUSE SECURITY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE	
00183400	43433	JCCRIM	-26,497.34	-23,500.00	-23,500.00	-24,000.00		2.1%	
00183700	43701	DEPINT	-55.56	.00	.00	-50.00		.0%	
00183700	43705	TEXCLASS	-397.97	-300.00	-300.00	-100.00		-66.7%	
00183900	43980	TRANSIN	.00	.00	.00	.00		.0%	
00183900	43982	TRANSOUT	50,000.00	50,000.00	50,000.00	50,000.00		.0%	
<hr/>									
019	DISTRICT COURTS								
00180190	50391	UNIFRMALLW	2,750.80	2,750.00	2,750.00	2,750.00		.0%	
00180190	60201	FICA	209.70	211.00	211.00	211.00		.0%	
00180190	60202	INSUR	.00	.00	.00	525.00		.0%	
00180190	60203	RETIRE	211.60	212.00	212.00	205.00		-3.3%	
00180190	70360	CRTHSSECUR	8,265.11	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	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%	
00180190	70475	EQUIP	.00	.00	.00	.00		.0%	
00180190	80470	CAPEQUIP	.00	.00	.00	.00		.0%	
<hr/>									
119	COUNTY COURTS								
00181190	50119	SALOVER	.00	.00	.00	.00		.0%	
00181190	50391	UNIFRMALLW	1,100.32	1,100.00	1,100.00	1,101.00		.1%	
00181190	60201	FICA	84.24	86.00	86.00	86.00		.0%	
00181190	60202	INSUR	.00	.00	.00	207.00		.0%	
00181190	60203	RETIRE	84.64	86.00	86.00	82.00		-4.7%	
00181190	70360	CRTHSSECUR	8,974.12	10,000.00	5,800.00	10,000.00		.0%	
00181190	70418	HIREDSER	.00	.00	.00	.00		.0%	
00181190	70428	TRAVTRAIN	.00	.00	.00	2,500.00		.0%	
00181190	70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%	
00181190	70475	EQUIP	.00	.00	.00	.00		.0%	
00181190	80470	CAPEQUIP	.00	.00	4,200.00	.00		.0%	
TOTAL COURTHOUSE SECURITY			10,477.98	16,645.00	16,645.00	20,517.00	.00	.00	23.3%
<hr/>									
000	NON DEPARTMENT								
00193400	43413	RMDCCIV	-11,437.67	-12,000.00	-12,000.00	-11,500.00		-4.2%	
00193400	43456	RECMANFEE	-21,298.67	-22,000.00	-22,000.00	-21,000.00		-4.5%	
00193400	43482	CRTRECPRES	.00	.00	.00	.00		.0%	
00193400	43493	RECPRESFEE	-25,157.75	-26,000.00	-26,000.00	-25,000.00		-3.8%	
00193700	43701	DEPINT	9.19	.00	.00	.00		.0%	
00193700	43705	TEXCLASS	-3,650.17	-2,000.00	-2,000.00	-2,500.00		25.0%	

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00193900 43980 TRANSIN	.00	.00	.00	.00	.0%
<hr/>					
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%
<hr/>					
010 RECORDS MANAGEMENT					
00190100 50105 SALEMP	29,982.41	30,733.00	30,733.00	32,269.00	5.0%
00190100 60201 FICA	2,293.72	2,352.00	2,352.00	2,469.00	5.0%
00190100 60202 INSUR	9,889.26	10,872.00	10,872.00	10,355.00	-4.8%
00190100 60203 RETIRE	2,305.08	2,361.00	2,361.00	2,395.00	1.4%
00190100 60205 UNEMPINS	.00	.00	.00	.00	.0%
00190100 70301 OFFSUPPL	697.78	700.00	700.00	600.00	-14.3%
00190100 70428 TRAVTRAIN	.00	500.00	500.00	500.00	.0%
00190100 70436 SCANNER	.00	200.00	200.00	200.00	.0%
00190100 70475 EQUIP	.00	.00	.00	.00	.0%
00190100 80470 CAPEQUIP	.00	.00	.00	.00	.0%
<hr/>					
014 DISTRICT CLERK					
00190140 50105 SALEMP	26,035.06	30,254.00	26,206.00	28,216.00	-6.7%
00190140 50108 SALPART	23,987.50	13,260.00	29,290.00	22,529.00	69.9%
00190140 50119 SALOVER	.00	.00	.00	.00	.0%
00190140 60201 FICA	3,782.42	3,330.00	4,228.00	3,883.00	16.6%
00190140 60202 INSUR	7,207.10	9,921.00	8,323.00	8,672.00	-12.6%
00190140 60203 RETIRE	2,044.26	3,344.00	3,062.00	3,766.00	12.6%
00190140 70301 OFFSUPPL	1,213.14	.00	.00	.00	.0%
00190140 70404 RECMGMT	155.00	10,000.00	.00	20,000.00	100.0%
00190140 70428 TRAVTRAIN	874.16	.00	.00	.00	.0%
00190140 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00190140 70475 EQUIP	.00	.00	.00	.00	.0%
00190140 70481 MISC	.00	1,000.00	.00	1,000.00	.0%
00190140 80470 CAPEQUIP	.00	.00	.00	.00	.0%
<hr/>					
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%
<hr/>					
016 JUSTICE OF PEACE PRECINCT 2					
00190160 50119 SALOVER	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY RECORDS MANAGEMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00190160 60201 FICA	.00	.00	.00	.00	.0%
00190160 60203 RETIRE	.00	.00	.00	.00	.0%
<hr/>					
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%
<hr/>					
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 COUNTY RECORDS MANAGEM	48,931.82	114,702.00	114,702.00	134,729.00	.00 17.5%
<hr/>					
000 NON DEPARTMENT					
00213700 43701 DEPINT	-17.39	.00	.00	.00	.0%
00213700 43705 TEXCLASS	-41.68	-50.00	-50.00	.00	-100.0%
00213700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
00213900 43903 MISCREV	-3,649.25	.00	.00	.00	.0%
00213900 43982 TRANSOUT	.00	.00	.00	.00	.0%
<hr/>					
028 CIUSH					
00210280 70391 UNIFORM	.00	.00	.00	.00	.0%
00210280 70560 VICASSIST	383.39	2,500.00	2,500.00	2,500.00	.0%
00210280 70676 SUPPLIES	615.84	3,500.00	3,500.00	3,500.00	.0%
00210280 80571 AUTO	.00	.00	.00	.00	.0%
<hr/>					
054 SHERIFF					
00210540 70560 VICASSIST	.00	.00	.00	.00	.0%
00210540 70676 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL CRISIS INTERVENTION DO	-2,709.09	5,950.00	5,950.00	6,000.00	.00 .8%
<hr/>					
000 NON DEPARTMENT					
00223700 43701 DEPINT	-39.52	.00	.00	-50.00	.0%
00223700 43705 TEXCLASS	-619.85	-500.00	-500.00	-100.00	-80.0%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY BATES FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00223700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
<hr/>					
080 COUNTY LIBRARY					
00220800 70435 BOOKS	.00	.00	.00	1,520.00	.0%
TOTAL LIBRARY BATES FUND	-659.37	-500.00	-500.00	1,370.00	.00 -374.0%
<hr/>					
000 NON DEPARTMENT					
00233400 43428 DCCIV	.00	.00	.00	.00	.0%
00233400 43431 DCCRIM	-551.22	-600.00	-600.00	-575.00	-4.2%
00233400 43432 CCCRIM	-1,940.09	-2,000.00	-2,000.00	-1,900.00	-5.0%
00233400 43473 COCRTCIV	.00	.00	.00	.00	.0%
00233700 43701 DEPINT	-10.29	.00	.00	.00	.0%
00233700 43705 TEXCLASS	-62.53	-50.00	-50.00	.00	-100.0%
<hr/>					
012 DISTRICT COURT					
00230120 70445 SOFTMAIN	.00	.00	.00	.00	.0%
00230120 70449 COMPMAIN	.00	.00	.00	.00	.0%
00230120 70475 EQUIP	5,090.55	4,900.00	4,900.00	3,000.00	-38.8%
<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%
<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	55.48	1,000.00	1,000.00	1,000.00	.0%
TOTAL DISTRICT/COUNTY CRT TE	2,581.90	5,250.00	5,250.00	3,525.00	.00 -32.9%
<hr/>					
000 NON DEPARTMENT					
00263900 43980 TRANSIN	-300,000.00	.00	.00	.00	.0%
<hr/>					
019 DISTRICT COURTS					
00260190 70491 SPECTRIAL	.00	500,000.00	500,000.00	500,000.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL VENUE TRIALS RESERVE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00260190 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL SPECIAL VENUE TRIALS R	-300,000.00	500,000.00	500,000.00	500,000.00	.00 .00 .0%
<hr/>					
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	.00	.00	.00	.00	.0%
00273347 43303 15047 DRAW#4037	.00	.00	.00	.00	.0%
00273347 43303 16047 DRAW#4037	-20,975.00	-200,000.00	-200,000.00	.00	-100.0%
00273348 43303 15048 DRAW#4027	.00	.00	.00	.00	.0%
00273374 43303 15074 DRAWDOWN	-39,034.50	.00	.00	.00	.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	.00	.00	.00	.00	.0%
00273947 43950 16047 LGMAT	.00	.00	.00	.00	.0%
00273948 43903 15048 MISCREV	.00	.00	.00	.00	.0%
00273974 43950 15074 LGMAT	.00	.00	.00	.00	.0%
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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	.00	.00	.00	.00	.0%
00271146 80501 15046 BUILDCON	.00	.00	.00	.00	.0%
00271147 70675 15047 PROFFEE	.00	.00	.00	.00	.0%
00271147 70675 16047 PROFFEE	11,000.00	22,000.00	22,000.00	.00	-100.0%
00271147 80501 15047 BUILDCON	.00	.00	.00	.00	.0%
00271147 80501 16047 BUILDCON	9,975.00	178,000.00	178,000.00	.00	-100.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
TX COMMUNITY DEV BLOCK GRANT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00271148	70675	15048	PROFFEE	.00	.00	.00	.00	.0%
00271148	80501	15048	BUILDCON	.00	.00	.00	.00	.0%
00271174	70675	15074	PROFFEE	4,200.00	.00	.00	.00	.0%
00271174	80501	15074	BUILDCON	34,834.50	.00	.00	.00	.0%
TOTAL TX COMMUNITY DEV BLOCK			.00	.00	.00	.00	.00	.0%
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000	NON DEPARTMENT							
00303400	43432		CCCRIM	-190,846.59	-180,000.00	-180,000.00	-180,000.00	.0%
00303400	43488		COCLKVITAL	-8,963.00	-9,000.00	-9,000.00	-8,500.00	-5.6%
00303700	43701		DEPINT	-53.53	.00	.00	-50.00	.0%
00303700	43705		TEXCLASS	-4,650.12	-2,000.00	-2,000.00	-3,000.00	50.0%
00303900	43999		PROCAPLEAS	.00	.00	.00	.00	.0%
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003	COUNTY CLERK							
00300030	70301		OFFSUPPL	6,117.90	10,000.00	10,000.00	10,000.00	.0%
00300030	70302		COPIER	4,701.95	8,000.00	8,000.00	8,000.00	.0%
00300030	70317		ARCHIVE	240,110.51	200,000.00	200,000.00	200,000.00	.0%
00300030	70318		VITAL	2,897.74	16,500.00	16,500.00	16,500.00	.0%
00300030	70428		TRAVTRAIN	3,326.88	4,000.00	4,000.00	3,400.00	-15.0%
00300030	70428	ELECT	TRAVTRAIN	.00	.00	.00	600.00	.0%
00300030	70445		SOFTMAIN	29,174.65	50,000.00	50,000.00	50,000.00	.0%
00300030	70469		SOFTEXP	.00	.00	.00	.00	.0%
00300030	70475		EQUIP	4,052.26	1,000.00	1,000.00	.00	-100.0%
00300030	70481		MISC	.00	.00	.00	.00	.0%
00300030	70678		CONTSER	6,167.94	9,000.00	9,000.00	9,000.00	.0%
00300030	80470		CAPEQUIP	.00	.00	.00	10,500.00	.0%
00300030	80482		CAPSOFT	.00	150,000.00	150,000.00	150,000.00	.0%
TOTAL CNTY CLERK PRESERV & A			92,036.59	257,500.00	257,500.00	266,450.00	.00	3.5%
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000	NON DEPARTMENT							
00313400	43418		GUARDFEE	-10,011.25	-9,000.00	-9,000.00	-9,000.00	.0%
00313700	43701		DEPINT	-15.41	.00	.00	.00	.0%
00313700	43705		TEXCLASS	-36.80	-25.00	-25.00	-25.00	.0%
00313900	43982		TRANSOUT	13,297.00	9,025.00	9,025.00	9,025.00	.0%
TOTAL GUARDIANSHIP FUND			3,233.54	.00	.00	.00	.00	.0%
<hr/>								
000	NON DEPARTMENT							
00323400	43487		COCLKARCH	-196,164.72	-190,000.00	-190,000.00	-190,000.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CNTY CLERK ARCHIVE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00323700 43701 DEPINT	-117.35	-75.00	-75.00	-100.00	33.3%
00323700 43705 TEXCLASS	-1,361.45	-850.00	-850.00	-1,000.00	17.6%
<hr/>					
003 COUNTY CLERK					
00320030 50105 SALEMP	69,863.43	77,852.00	77,852.00	77,068.00	-1.0%
00320030 60201 FICA	5,270.36	5,956.00	5,956.00	5,896.00	-1.0%
00320030 60202 INSUR	22,124.14	30,170.00	30,170.00	28,340.00	-6.1%
00320030 60203 RETIRE	5,373.84	5,982.00	5,982.00	5,719.00	-4.4%
00320030 70317 ARCHIVE	40,639.42	200,000.00	200,000.00	140,000.00	-30.0%
00320030 70318 VITAL	.00	6,500.00	6,500.00	6,000.00	-7.7%
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 CNTY CLERK ARCHIVE	-54,372.33	135,535.00	135,535.00	71,923.00	.00 -46.9%
<hr/>					
000 NON DEPARTMENT					
00353400 43431 DCCRIM	-6.11	.00	.00	.00	.0%
00353700 43701 DEPINT	-11.61	.00	.00	.00	.0%
<hr/>					
076 SOCIAL SERVICES					
00350760 70384 CASA	.00	.00	.00	2,536.00	.0%
TOTAL CHILD ABUSE PREVENTION	-17.72	.00	.00	2,536.00	.00 .0%
<hr/>					
000 NON DEPARTMENT					
00363400 43431 DCCRIM	-5,328.44	-5,500.00	-5,500.00	-5,500.00	.0%
00363400 43432 CCCRIM	-4,934.81	-5,100.00	-5,100.00	-4,500.00	-11.8%
<hr/>					
019 DISTRICT COURTS					
00360190 70493 PAYCOMPT	.00	.00	.00	.00	.0%
<hr/>					
036 COUNTY TREASURER					
00360360 70443 CRTFEES	8,311.27	11,000.00	11,000.00	10,860.00	-1.3%
TOTAL THIRD COURT OF APPEALS	-1,951.98	400.00	400.00	860.00	.00 115.0%
<hr/>					
000 NON DEPARTMENT					
00373400 43433 JCCRIM	-8,751.31	-7,500.00	-7,500.00	-8,000.00	6.7%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00373700	43701	DEPINT	-33.03	.00	.00	.00	.0%
00373700	43705	TEXCLASS	-399.20	-350.00	-350.00	.00	-100.0%
<hr/>							
015	JUSTICE OF PEACE PRECINCT 1						
00370150	70360	CRTHSSECUR	2,984.32	10,000.00	10,000.00	10,000.00	.0%
<hr/>							
016	JUSTICE OF PEACE PRECINCT 2						
00370160	70360	CRTHSSECUR	8,737.87	10,000.00	10,000.00	10,000.00	.0%
<hr/>							
017	JUSTICE OF PEACE PRECINCT 3						
00370170	70360	CRTHSSECUR	2,118.33	10,000.00	10,000.00	10,000.00	.0%
<hr/>							
018	JUSTICE OF PEACE PRECINCT 4						
00370180	70360	CRTHSSECUR	2,558.33	10,000.00	10,000.00	17,500.00	75.0%
<hr/>							
050	CONSTABLE PRECINCT 1						
00370500	70475	EQUIP	.00	.00	.00	.00	.0%
<hr/>							
051	CONSTABLE PRECINCT 2						
00370510	70475	EQUIP	.00	.00	.00	.00	.0%
<hr/>							
052	CONSTABLE PRECINCT 3						
00370520	70475	EQUIP	.00	.00	.00	.00	.0%
<hr/>							
053	CONSTABLE PRECINCT 4						
00370530	70475	EQUIP	.00	.00	.00	.00	.0%
<hr/>							
TOTAL JUSTICE COURT SECURITY			7,215.31	32,150.00	32,150.00	39,500.00	.00 22.9%
<hr/>							
000	NON DEPARTMENT						
00383400	43443	ENVIRCON	-1,970.00	-2,200.00	-2,200.00	-2,000.00	-9.1%
00383900	43982	TRANSOUT	.00	.00	.00	.00	.0%
<hr/>							
060	ENVIRONMENTAL HEALTH						
00380600	70493	PAYCOMPT	2,040.00	2,500.00	2,500.00	2,000.00	-20.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: WASTEWATER TREATMENT	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00380600 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL WASTEWATER TREATMENT	70.00	300.00	300.00	.00	.00 -100.0%
<hr/>					
011 COUNTY JUDGE					
00390110 70675 PROFEE	.00	.00	.00	.00	.0%
TOTAL 94 CERT INT & SINK	.00	.00	.00	.00	.00 .0%
<hr/>					
000 NON DEPARTMENT					
00413400 43419 CAPTDFEE	-47,000.00	-51,000.00	-51,000.00	-51,000.00	.0%
00413700 43701 DEPINT	9.41	.00	.00	.00	.0%
00413700 43705 TEXCLASS	-213.14	-200.00	-200.00	.00	-100.0%
00413900 43982 TRANSOUT	.00	.00	.00	.00	.0%
<hr/>					
025 COUNTY ATTORNEY					
00410250 50105 SALEMP	64,385.90	33,319.00	33,319.00	34,350.00	3.1%
00410250 60201 FICA	4,718.07	2,549.00	2,549.00	2,628.00	3.1%
00410250 60202 INSUR	12,931.59	7,492.00	7,492.00	7,138.00	-4.7%
00410250 60203 RETIRE	4,951.64	2,560.00	2,560.00	2,549.00	-.4%
00410250 70301 OFFSUPPL	166.55	2,500.00	2,500.00	2,500.00	.0%
00410250 70435 BOOKS	423.36	1,000.00	1,000.00	1,000.00	.0%
00410250 70475 EQUIP	233.06	.00	.00	.00	.0%
TOTAL CA PRETRIAL DIVERSION	40,606.44	-1,780.00	-1,780.00	-835.00	.00 -53.1%
<hr/>					
000 NON DEPARTMENT					
00433400 43419 DAPDFEE	-30,123.27	-28,000.00	-28,000.00	-30,000.00	7.1%
00433700 43701 DEPINT	18.37	.00	.00	.00	.0%
00433700 43705 TEXCLASS	.00	.00	.00	.00	.0%
<hr/>					
013 DISTRICT ATTORNEYS					
00430130 50105 SALEMP	18,225.02	17,570.00	17,570.00	18,849.00	7.3%
00430130 50115 SALCASUPP	.00	.00	.00	.00	.0%
00430130 60201 FICA	1,364.06	1,345.00	1,345.00	1,443.00	7.3%
00430130 60202 INSUR	3,864.60	4,089.00	4,089.00	4,101.00	.3%
00430130 60203 RETIRE	1,402.23	1,350.00	1,350.00	1,399.00	3.6%
00430130 70301 OFFSUPPL	400.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019		PCT
DA PRETRIAL DIVERSION FUND		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00430130 70475	EQUIP	.00	.00	.00	.00		.0%
TOTAL DA PRETRIAL DIVERSION		-4,848.99	-3,646.00	-3,646.00	-4,208.00	.00	15.4%
<hr/>							
000	NON DEPARTMENT						
00453400 43404	CA	-10,117.85	-8,000.00	-8,000.00	-9,000.00		12.5%
00453700 43701	DEPINT	-16.55	.00	.00	.00		.0%
00453700 43705	TEXCLASS	-70.75	-50.00	-50.00	.00		-100.0%
00453900 43903	MISCREV	-20.56	.00	.00	.00		.0%
00453900 43982	TRANSOUT	.00	.00	.00	.00		.0%
<hr/>							
025	COUNTY ATTORNEY						
00450250 50105	SALEMP	8,652.03	8,653.00	8,653.00	6,502.00		-24.9%
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	639.08	662.00	662.00	498.00		-24.8%
00450250 60203	RETIRE	665.32	665.00	665.00	483.00		-27.4%
00450250 70481	MISC	.00	.00	.00	.00		.0%
00450250 79999	AUDITADJ	.00	.00	.00	.00		.0%
TOTAL COUNTY ATTY FEE		-269.28	1,930.00	1,930.00	-1,517.00	.00	-178.6%
<hr/>							
000	NON DEPARTMENT						
00473900 43928	RAPECRISIS	.00	-100.00	-100.00	-100.00		.0%
00473900 43929	LAESPER	.00	-200.00	-200.00	-200.00		.0%
00473900 43930	CRIVICOMP	.00	.00	.00	.00		.0%
00473900 43931	CHILDPROT	-320.00	-200.00	-200.00	-200.00		.0%
00473900 43932	CASA	-49.20	.00	.00	.00		.0%
00473900 43933	ALCDRUGCO	.00	.00	.00	.00		.0%
00473900 43937	GUARDALL	-49.00	.00	.00	.00		.0%
00473900 43938	MEALSELD	-349.00	.00	.00	.00		.0%
00473900 43939	CRISTOP	-18.00	.00	.00	.00		.0%
<hr/>							
014	DISTRICT CLERK						
00470140 70384	CASA	49.20	.00	.00	.00		.0%
00470140 70467	CVRCC	.00	100.00	100.00	100.00		.0%
00470140 70472	LAESPERA	.00	200.00	200.00	200.00		.0%
00470140 70476	TGCCSB	320.00	200.00	200.00	200.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT
JUROR DONATIONS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00470140	70478	ADAC	.00	.00	.00	.00		.0%
00470140	70487	GUARDALL	49.00	.00	.00	.00		.0%
00470140	70488	MEALSELD	349.00	.00	.00	.00		.0%
00470140	70509	CRIMESTOP	18.00	.00	.00	.00		.0%
00470140	79999	AUDITADJ	.00	.00	.00	.00		.0%
TOTAL JUROR DONATIONS			.00	.00	.00	.00	.00	.0%
<hr/>								
000	NON DEPARTMENT							
00483300	43319	CH19REV	-6,972.42	-5,000.00	-5,000.00	-4,600.00		-8.0%
00483700	43701	DEPINT	-609.68	-50.00	-50.00	-50.00		.0%
00483900	43903	MISCREV	-25,976.82	-16,500.00	-16,500.00	-21,000.00		27.3%
00483900	43949	HAVA EQUIP	-11,571.12	-8,500.00	-8,500.00	-10,000.00		17.6%
00483900	43982	TRANSOUT	.00	.00	.00	.00		.0%
<hr/>								
030	ELECTIONS							
00480300	50105	SALEMP	.00	.00	.00	.00		.0%
00480300	50108	SALPART	5,441.65	22,600.00	22,600.00	25,275.00		11.8%
00480300	50119	SALOVER	.00	.00	.00	.00		.0%
00480300	60201	FICA	431.09	1,729.00	1,729.00	1,934.00		11.9%
00480300	60203	RETIRE	-6.35	1,737.00	1,737.00	1,876.00		8.0%
00480300	70329	ELECSUPEQP	.00	.00	.00	.00		.0%
00480300	70385	INTERNET	.00	500.00	500.00	500.00		.0%
00480300	70422	ELECTPAY	20,398.68	55,500.00	48,460.00	35,000.00		-36.9%
00480300	70428	TRAVTRAIN	6,126.03	8,500.00	8,500.00	5,000.00		-41.2%
00480300	70445	SOFTMAIN	9,000.00	9,000.00	9,000.00	9,000.00		.0%
00480300	70449	COMPMAIN	.00	.00	.00	.00		.0%
00480300	70469	SOFTEXP	.00	.00	.00	.00		.0%
00480300	70475	EQUIP	.00	.00	7,040.00	6,400.00		.0%
00480300	70481	MISC	1,839.80	2,500.00	2,500.00	.00		-100.0%
00480300	70678	CONTSER	200.00	500.00	500.00	200.00		-60.0%
00480300	79999	AUDITADJ	.00	.00	.00	.00		.0%
00480300	80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL ELECTION CONTRACT SERV			-1,699.14	72,516.00	72,516.00	49,535.00	.00	-31.7%
<hr/>								
000	NON DEPARTMENT							
0050	43701	DEPINT	.00	.00	.00	.00		.0%
0050	43903	MISCREV	.00	-700.00	-700.00	.00		-100.0%
00503700	43701	DEPINT	9.74	.00	.00	.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
51ST DISTRICT ATTY FEE							
00503900	43903	MISCREV	-870.99	.00	.00	.00	.0%
00503900	43980	TRANSIN	.00	.00	.00	.00	.0%
<hr/>							
013	DISTRICT ATTORNEYS						
00500130	50105	SALEMP	.00	.00	.00	.00	.0%
00500130	60201	FICA	.00	.00	.00	.00	.0%
00500130	60203	RETIRE	.00	.00	.00	.00	.0%
00500130	70428	TRAVTRAIN	.00	.00	.00	.00	.0%
00500130	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00500130	70481	MISC	.00	.00	.00	.00	.0%
00500130	79999	AUDITADJ	.00	.00	.00	.00	.0%
TOTAL 51ST DISTRICT ATTY FEE			-861.25	-700.00	-700.00	.00	.00 -100.0%
<hr/>							
000	NON DEPARTMENT						
00513300	43344	LATROAD	-33,926.45	-33,900.00	-33,900.00	.00	-100.0%
00513700	43701	DEPINT	-273.46	-100.00	-100.00	.00	-100.0%
<hr/>							
198	ROAD & BRIDGE PRECINCTS 1 & 3						
00511980	70593	LATROAD	21,595.40	23,500.00	23,500.00	17,000.00	-27.7%
<hr/>							
199	ROAD & BRIDGE PRECINCTS 2 & 4						
00511990	70593	LATROAD	22,441.56	23,500.00	23,500.00	17,000.00	-27.7%
TOTAL LATERAL ROAD			9,837.05	13,000.00	13,000.00	34,000.00	.00 .00 161.5%
<hr/>							
000	NON DEPARTMENT						
00523600	43605	FORF	.00	.00	.00	.00	.0%
00523600	43605	54021 FORF	-3,170.70	.00	.00	.00	.0%
00523600	43605	54059 FORF	-2,296.24	.00	.00	.00	.0%
00523600	43980	54059 TRANSIN	.00	.00	.00	.00	.0%
00523700	43701	DEPINT	.00	.00	.00	.00	.0%
00523700	43701	54021 DEPINT	.00	.00	.00	.00	.0%
00523700	43701	54059 DEPINT	-86.70	-40.00	-40.00	.00	-100.0%
00523900	43903	MISCREV	-30,612.05	.00	.00	.00	.0%
00523900	43903	54021 MISCREV	.00	.00	.00	.00	.0%
00523900	43903	54059 MISCREV	.00	-30,000.00	-30,000.00	-25,000.00	-16.7%
00523900	43980	54021 TRANSIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
51ST DISTRICT ATTY FORFEITURE					
00523900 43980 54059 TRANSIN	-7,251.47	.00	.00	.00	.0%
00523900 43982 TRANSOUT	7,251.47	.00	.00	.00	.0%
<hr/>					
013 DISTRICT ATTORNEYS					
00520130 50105 54021 SALEMP	.00	.00	.00	.00	.0%
00520130 50105 54059 SALEMP	4,787.94	3,300.00	7,850.00	7,850.00	137.9%
00520130 50388 54021 CELLALLOW	.00	.00	.00	.00	.0%
00520130 50388 54059 CELLALLOW	3,585.48	3,900.00	3,900.00	3,900.00	.0%
00520130 60201 54021 FICA	.00	.00	.00	.00	.0%
00520130 60201 54059 FICA	611.79	551.00	899.00	899.00	63.2%
00520130 60202 54059 INSUR	.00	.00	.00	.00	.0%
00520130 60203 54021 RETIRE	.00	.00	.00	.00	.0%
00520130 60203 54059 RETIRE	640.48	554.00	904.00	872.00	57.4%
00520130 70440 54021 UTILITIES	.00	.00	.00	.00	.0%
00520130 70440 54059 UTILITIES	.00	.00	.00	.00	.0%
00520130 70481 54021 MISC	.00	.00	.00	3,000.00	.0%
00520130 70481 54059 MISC	4,156.61	14,000.00	8,752.00	15,000.00	7.1%
00520130 80571 54021 AUTO	.00	.00	.00	.00	.0%
00520130 80571 54059 AUTO	.00	.00	.00	.00	.0%
TOTAL 51ST DISTRICT ATTY FOR	-22,383.39	-7,735.00	-7,735.00	6,521.00	.00 -184.3%
<hr/>					
000 NON DEPARTMENT					
00543700 43701 DEPINT	.00	.00	.00	.00	.0%
00543900 43310 LPP REV	.00	.00	-8,218,620.00	-8,218,620.00	.0%
00543900 43982 TRANSOUT	.00	.00	20,000.00	20,000.00	.0%
<hr/>					
036 COUNTY TREASURER					
00540360 70400 DSRIP IGT	.00	.00	8,198,620.00	8,198,620.00	.0%
00540360 70444 SERVCHAR	.00	.00	.00	.00	.0%
00540360 70801 ADMINFEE	.00	.00	.00	20,000.00	.0%
TOTAL LOCAL PROVIDER PARTICI	.00	.00	.00	20,000.00	.00 .0%
<hr/>					
000 NON DEPARTMENT					
00553700 43701 DEPINT	-8.57	.00	.00	.00	.0%
00553900 43903 MISCREV	-1,384.23	.00	.00	.00	.0%
00553900 43982 TRANSOUT	.00	.00	.00	.00	.0%
<hr/>					
013 DISTRICT ATTORNEYS					
00550130 50105 SALEMP	875.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019		PCT
119TH DISTRICT ATTY FEE		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00550130 60201	FICA	66.94	.00	.00	.00		.0%
00550130 60203	RETIRE	61.25	.00	.00	.00		.0%
00550130 70428	TRAVTRAIN	.00	.00	.00	.00		.0%
00550130 70428	ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00550130 70481	MISC	.00	.00	.00	.00		.0%
00550130 79999	AUDITADJ	.00	.00	.00	.00		.0%
00550130 80470	CAPEQUIP	.00	.00	.00	.00		.0%
TOTAL 119TH DISTRICT ATTY FE		-389.61	.00	.00	.00	.00	.0%
<hr/>							
000	NON DEPARTMENT						
00563400 43428	14072 DCCIV	-43,540.74	-43,750.00	-43,750.00	-45,000.00		2.9%
00563400 43447	14072 COCLKFEE	-33,157.94	-31,000.00	-31,000.00	-31,000.00		.0%
00563400 43459	14072 JPCIVIL	-18,670.00	-13,250.00	-13,250.00	-19,000.00		43.4%
00563400 43496	CHILDSAFE	-126,460.64	-125,000.00	-125,000.00	-130,000.00		4.0%
00563400 43518	JUDSUPP	-92,675.36	-95,000.00	-95,000.00	-92,500.00		-2.6%
00563400 43550	BIRTHCERT	-10,495.80	-11,000.00	-11,000.00	-10,500.00		-4.5%
00563400 43551	MARRIAGE	-26,190.00	-27,000.00	-27,000.00	-27,000.00		.0%
00563400 43552	INFMLMARR	-437.50	-500.00	-500.00	-500.00		.0%
00563400 43553	NONDISC411	-338.81	-400.00	-400.00	-400.00		.0%
00563400 43554	JURORDON61	-77.00	-50.00	-50.00	.00		-100.0%
00563400 43555	INDLEGJUST	-11,202.00	-7,500.00	-7,500.00	-11,000.00		46.7%
00563400 43558	INDLEGSCC	-7,290.96	-8,000.00	-8,000.00	-7,500.00		-6.3%
00563400 43559	SCCJUDFU	-19,455.83	-21,000.00	-21,000.00	-20,000.00		-4.8%
00563400 43560	INDLEGCCC	-5,005.64	-4,500.00	-4,500.00	-4,500.00		.0%
00563400 43561	CCCJUDFU	-15,563.61	-13,500.00	-13,500.00	-13,500.00		.0%
00563400 43562	DCDIVFAM	-29,537.09	-32,000.00	-32,000.00	-30,000.00		-6.3%
00563400 43563	DCNOTDIV	-30,820.00	-34,000.00	-34,000.00	-32,000.00		-5.9%
00563400 43564	INDLEGDC	-11,478.52	-12,000.00	-12,000.00	-12,000.00		.0%
00563400 43565	JUDCRTNG	-1,466.26	.00	.00	-20,000.00		.0%
00563400 43570	TXHOMVISIT	-10.00	.00	.00	.00		.0%
00563400 43575	FAMPROT	-7,091.35	-7,000.00	-7,000.00	-7,000.00		.0%
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036	COUNTY TREASURER						
00560360 70314	CITYSA	126,460.64	129,000.00	129,000.00	130,000.00		.8%
00560360 70384	CASA	1,772.84	2,000.00	2,000.00	2,000.00		.0%
00560360 70467	CVRCC	1,772.84	2,000.00	2,000.00	2,000.00		.0%
00560360 70493	PAYCOMPT	259,817.76	258,450.00	258,450.00	278,000.00		7.6%
00560360 70493	14072 PAYCOMPT	95,368.68	89,000.00	89,000.00	95,000.00		6.7%
00560360 70494	PAYTREAS	2,216.62	2,000.00	2,000.00	2,400.00		20.0%
00560360 70532	FAMSHELT	1,772.84	2,000.00	2,000.00	2,000.00		.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019		PCT	
CIVIL STATE FEES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE	
00560360	70536	MEETMID	1,772.84	2,000.00	2,000.00	2,000.00		.0%	
TOTAL CIVIL STATE FEES			-9.99	.00	.00	.00	.00	.00	.0%
<hr/>									
000	NON DEPARTMENT								
0057	43982	TRANSOUT	.00	.00	.00	100.00		.0%	
00573700	43701	DEPINT	-.35	.00	.00	.00		.0%	
TOTAL 119TH DA/DPS FORFEITUR			-.35	.00	.00	100.00	.00	.00	.0%
<hr/>									
000	NON DEPARTMENT								
0058	43980	TRANSIN	.00	.00	.00	.00		.0%	
00583600	43605	54021 FORF	.00	.00	.00	.00		.0%	
00583600	43605	54059 FORF	-29,659.49	.00	-2,601.00	-10,000.00		.0%	
00583700	43701	DEPINT	.00	.00	.00	.00		.0%	
00583700	43701	54021 DEPINT	.00	.00	.00	.00		.0%	
00583700	43701	54059 DEPINT	-159.54	-50.00	-50.00	.00		-100.0%	
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	-25,133.10	.00	.00	-100.00		.0%	
00583900	43982	TRANSOUT	25,133.10	.00	.00	.00		.0%	
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013	DISTRICT ATTORNEYS								
00580130	50105	54021 SALEMP	.00	.00	.00	.00		.0%	
00580130	50105	54059 SALEMP	8,987.17	3,300.00	7,850.00	7,850.00		137.9%	
00580130	50388	54021 CELLALLOW	.00	.00	.00	.00		.0%	
00580130	50388	54059 CELLALLOW	3,585.48	3,900.00	3,900.00	3,900.00		.0%	
00580130	60201	54021 FICA	.00	.00	.00	.00		.0%	
00580130	60201	54059 FICA	934.23	551.00	899.00	899.00		63.2%	
00580130	60202	54059 INSUR	.00	.00	.00	.00		.0%	
00580130	60203	54021 RETIRE	.00	.00	.00	.00		.0%	
00580130	60203	54059 RETIRE	970.58	554.00	904.00	872.00		57.4%	
00580130	70444	54021 SERVCHAR	.00	.00	.00	.00		.0%	
00580130	70444	54059 SERVCHAR	.00	.00	.00	.00		.0%	
00580130	70481	54021 MISC	.00	.00	.00	.00		.0%	
00580130	70481	54059 MISC	4,084.94	15,000.00	12,353.00	12,800.00		-14.7%	
00580130	79999	AUDITADJ	.00	.00	.00	.00		.0%	

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019		PCT
119TH DISTRICT ATTY FORFEITURE		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
00580130 80571 54021 AUTO		.00	.00	.00	.00		.0%
00580130 80571 54059 AUTO		.00	.00	.00	.00		.0%
TOTAL 119TH DISTRICT ATTY FO		-11,256.63	23,255.00	23,255.00	16,221.00	.00	-30.2%
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000	NON DEPARTMENT						
00713400 43403 SHERIFF		-2,290.62	-20,000.00	-20,000.00	-10,000.00		-50.0%
00713400 43409 CON		-33,703.21	-14,500.00	-14,500.00	-7,925.00		-45.3%
00713400 43428 DCCIV		.00	.00	.00	.00		.0%
00713400 43460 HB66		.00	.00	.00	.00		.0%
00713400 43461 SAPDFEE		-1,450.16	-2,500.00	-2,500.00	-2,500.00		.0%
00713400 43462 JP1		-2,136.24	-3,500.00	-3,500.00	-3,500.00		.0%
00713400 43463 JP2		-14,660.08	-15,000.00	-15,000.00	-15,000.00		.0%
00713400 43464 JP3		-1,010.60	-1,500.00	-1,500.00	-1,500.00		.0%
00713400 43465 JP4		-25,453.74	-40,000.00	-40,000.00	-35,000.00		-12.5%
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	.00		-100.0%
00713400 43495 CRIMVIC		.00	.00	.00	.00		.0%
00713400 43497 OMNI		-5,260.75	-5,500.00	-5,500.00	-5,500.00		.0%
00713400 43498 SCHOOLATND		-250.00	.00	.00	.00		.0%
00713400 43575 FAMVLNCPRO		-1,407.12	-550.00	-550.00	-550.00		.0%
00713400 43577 FTSCHILD		.00	-10.00	-10.00	.00		-100.0%
00713400 43965 CCREFUNDS		-7,224.11	-1,400.00	-1,400.00	-1,400.00		.0%
00713900 43903 MISCREV		.00	.00	.00	.00		.0%
00713900 43923 DCREFUND		-828.00	-1,500.00	-1,500.00	-1,500.00		.0%
00713900 43943 CHILADOC		-177.63	-50.00	-50.00	.00		-100.0%
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036	COUNTY TREASURER						
00710360 70311 TPWD		15,126.97	12,000.00	12,000.00	14,000.00		16.7%
00710360 70312 RESTBADCK		20,489.06	30,000.00	30,000.00	20,000.00		-33.3%
00710360 70313 OVERPAY		7,894.11	6,885.00	6,885.00	6,000.00		-12.9%
00710360 70314 CITYSA		4,530.46	5,000.00	5,000.00	5,000.00		.0%
00710360 70315 OUTCOFEES		1,237.00	2,000.00	2,000.00	2,000.00		.0%
00710360 70316 CAF		.00	1,700.00	1,700.00	.00		-100.0%
00710360 70319 OMNI		5,260.75	5,500.00	5,500.00	5,500.00		.0%
00710360 70349 DCOVERPMT		919.00	4,000.00	4,000.00	3,000.00		-25.0%
00710360 70426 WRIT ORDER		36,190.38	35,000.00	35,000.00	25,000.00		-28.6%
00710360 70493 PAYCOMPT		.00	.00	.00	.00		.0%
00710360 70522 BONDREL		850.00	3,375.00	3,375.00	3,375.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: STATE & MUNICIPAL FEES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00710360 70523 BONDFORF	.00	.00	.00	.00	.0%
00710360 70532 FAMSHELT	1,407.12	750.00	750.00	500.00	-33.3%
00710360 70537 CISD	.00	.00	.00	.00	.0%
00710360 70538 GISD	.00	.00	.00	.00	.0%
00710360 70539 VISD	250.00	.00	.00	.00	.0%
00710360 70540 WISD	.00	.00	.00	.00	.0%
00710360 70541 CHILDADV	177.63	.00	.00	.00	.0%
00710360 70543 WVISD	.00	.00	.00	.00	.0%
00710360 70673 STJUDEFEE	.00	.00	.00	.00	.0%
00710360 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL STATE & MUNICIPAL FEES	-1,519.78	.00	.00	.00	.0%
<hr/>					
000 NON DEPARTMENT					
00723400 43431 14072 DCCRIM	-650.54	-1,200.00	-1,200.00	-1,000.00	-16.7%
00723400 43432 14072 CCCRIM	.00	.00	.00	.00	.0%
00723400 43500 CCC2004	-416,434.76	-385,000.00	-385,000.00	-425,000.00	10.4%
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	-45,029.02	-45,000.00	-45,000.00	-45,000.00	.0%
00723400 43507 DNATEST	-2,274.50	-1,500.00	-1,500.00	-1,500.00	.0%
00723400 43508 EMSTRAUMA	-10,071.36	-12,000.00	-12,000.00	-12,000.00	.0%
00723400 43510 STF542	-177,124.89	-140,000.00	-140,000.00	-150,000.00	7.1%
00723400 43511 PEACEOFF	-23,892.57	-20,000.00	-20,000.00	-23,500.00	17.5%
00723400 43512 FTA	-17,515.84	-19,000.00	-19,000.00	-19,000.00	.0%
00723400 43514 JFSTATCO	-10,104.29	-13,500.00	-13,500.00	-13,500.00	.0%
00723400 43515 MTRCARRY	-93,847.50	-50,000.00	-50,000.00	-50,000.00	.0%
00723400 43516 JPTIME	-47,359.39	-46,000.00	-46,000.00	-46,000.00	.0%
00723400 43517 JURYREIM	-37,828.00	-33,000.00	-33,000.00	-33,000.00	.0%
00723400 43518 JUDSUPP	-56,662.92	-51,000.00	-51,000.00	-51,000.00	.0%
00723400 43519 DRUGCRTFEE	-14,239.95	-17,000.00	-17,000.00	-17,000.00	.0%
00723400 43520 INDDFPREP	-18,853.71	-16,000.00	-16,000.00	-16,000.00	.0%
00723400 43521 MVF	-541.44	-450.00	-450.00	-500.00	11.1%
00723400 43526 CCLTIME	-9,599.40	-14,000.00	-14,000.00	-10,000.00	-28.6%
00723400 43527 DNAFECS	-8,416.00	-7,000.00	-7,000.00	-5,000.00	-28.6%
00723400 43536 DCTIME	-3,644.79	-7,000.00	-7,000.00	-4,000.00	-42.9%
00723400 43537 DNAFEJVV	.00	.00	.00	.00	.0%
00723400 43538 TRUANTPREV	-16,628.33	-13,500.00	-13,500.00	-13,500.00	.0%
00723400 43553 NONDISC411	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017	2018	2018	2019	PCT
CRIMINAL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
<hr/>					
036 COUNTY TREASURER					
00720360 70493 PAYCOMPT	883,741.42	782,000.00	782,000.00	810,000.00	3.6%
00720360 70493 14072 PAYCOMPT	650.54	1,500.00	1,500.00	1,500.00	.0%
00720360 70494 PAYTREAS	126,827.24	108,650.00	108,650.00	125,000.00	15.0%
00720360 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL CRIMINAL STATE FEES	500.00	.00	.00	.00	.00 .0%
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000 NON DEPARTMENT					
00733400 43431 DCCRIM	.00	.00	.00	.00	.0%
00733400 43432 CCCRIM	.00	.00	.00	.00	.0%
00733700 43701 DEPINT	-3.73	.00	.00	.00	.0%
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011 COUNTY JUDGE					
00730110 70520 GRAFFITI	.00	.00	.00	632.00	.0%
TOTAL GRAFFITI ERADICATION	-3.73	.00	.00	632.00	.00 .0%
<hr/>					
012 DISTRICT COURT					
00740120 50119 SALOVER	.00	.00	.00	.00	.0%
00740120 60203 RETIRE	.00	.00	.00	.00	.0%
TOTAL COURT CALL	.00	.00	.00	.00	.00 .0%
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000 NON DEPARTMENT					
00773700 43701 DEPINT	-5.20	.00	.00	.00	.0%
00773700 43705 TEXCLASS	-35.49	-25.00	-25.00	.00	-100.0%
00773900 43903 MISCREV	-1,431.68	-1,361.00	-1,361.00	-1,560.00	14.6%
00773900 43982 TRANSOUT	1,098.27	1,432.00	1,432.00	1,560.00	8.9%
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036 COUNTY TREASURER					
00770360 70301 OFFSUPPL	.00	250.00	250.00	.00	-100.0%
00770360 70428 TRAVTRAIN	.00	750.00	750.00	.00	-100.0%
00770360 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00770360 70430 PUBNOTICE	755.20	500.00	500.00	.00	-100.0%
TOTAL UNCLAIMED PROPERTY FUN	381.10	1,546.00	1,546.00	.00	.00 -100.0%
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000 NON DEPARTMENT					
00803100 43101 CURRTAX	.00	.00	.00	-521,834.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017	2018	2018	2019	PCT
2018 COB INTEREST & SINKING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00803100 43102 DELQTX	.00	.00	.00	.00	.0%
00803100 43103 TIRZ TAX	.00	.00	.00	-5,272.00	.0%
00803100 43191 PENINT	.00	.00	.00	.00	.0%
00803700 43701 DEPINT	.00	.00	.00	.00	.0%
00803900 43980 TRANSIN	.00	.00	.00	.00	.0%
00803900 43982 TRANSOUT	.00	.00	.00	.00	.0%
00803900 43990 BONDPREMOF	.00	.00	-147,670.00	.00	.0%
00803900 43995 BONDPRO	.00	.00	.00	.00	.0%
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011 COUNTY JUDGE					
00800110 70486 TIRZ	.00	.00	.00	5,272.00	.0%
00800110 70610 PRINCIPAL	.00	.00	.00	160,000.00	.0%
00800110 70650 INTEREST	.00	.00	.00	375,983.00	.0%
00800110 70675 PROFEE	.00	.00	147,670.00	400.00	.0%
TOTAL 2018 COB INTEREST & SI	.00	.00	.00	14,549.00	.00
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000 NON DEPARTMENT					
00813100 43101 CURRTAX	.00	-585,433.00	-585,433.00	-574,305.00	-1.9%
00813100 43102 DELQTX	.00	-4,317.00	-4,317.00	-4,317.00	.0%
00813100 43103 TIRZ TAX	.00	-6,586.00	-6,586.00	-5,802.00	-11.9%
00813100 43191 PENINT	.00	-5,717.00	-5,717.00	-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	-153,584.63	.00	.00	.00	.0%
00813900 43995 BONDPRO	.00	.00	.00	.00	.0%
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011 COUNTY JUDGE					
00810110 70486 TIRZ	.00	6,586.00	6,586.00	5,802.00	-11.9%
00810110 70610 PRINCIPAL	.00	170,000.00	170,000.00	305,000.00	79.4%
00810110 70650 INTEREST	.00	417,484.00	417,484.00	284,876.00	-31.8%
00810110 70675 PROFEE	153,584.63	.00	400.00	400.00	.0%
TOTAL 2017 COB INTEREST & SI	.00	-7,983.00	-7,583.00	5,937.00	.00
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000 NON DEPARTMENT					
00823300 43377 TIMEPAYDC	-364.48	-300.00	-300.00	-300.00	.0%
00823300 43378 TIMEPAYCC	-959.94	-700.00	-700.00	-900.00	28.6%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
JUDICIAL EFFICIENCY			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
00823300	43379	TIMEPAYJC	-4,735.94	-3,000.00	-3,000.00	-4,000.00	33.3%
00823700	43701	DEPINT	-113.96	-40.00	-40.00	-40.00	.0%
00823900	43980	TRANSIN	.00	.00	.00	.00	.0%
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008	INFORMATION TECHNOLOGY						
00820080	70428	TRAVTRAIN	.00	.00	.00	.00	.0%
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011	COUNTY JUDGE						
00820110	70428	TRAVTRAIN	125.00	4,000.00	4,000.00	4,000.00	.0%
00820110	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
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012	DISTRICT COURT						
00820120	70469	SOFTEXP	.00	.00	.00	.00	.0%
00820120	70475	EQUIP	.00	.00	.00	.00	.0%
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015	JUSTICE OF PEACE PRECINCT 1						
00820150	70301	OFFSUPPL	.00	2,000.00	2,000.00	2,000.00	.0%
00820150	70428	TRAVTRAIN	2,721.28	1,000.00	1,000.00	1,000.00	.0%
00820150	70428	ELECT TRAVTRAIN	.00	.00	.00	1,700.00	.0%
<hr/>							
016	JUSTICE OF PEACE PRECINCT 2						
00820160	70301	OFFSUPPL	468.80	2,000.00	1,932.00	2,000.00	.0%
00820160	70428	TRAVTRAIN	236.70	1,000.00	1,000.00	.00	-100.0%
00820160	70428	ELECT TRAVTRAIN	.00	.00	.00	1,500.00	.0%
00820160	70475	EQUIP	.00	.00	68.00	500.00	.0%
<hr/>							
017	JUSTICE OF PEACE PRECINCT 3						
00820170	70301	OFFSUPPL	414.00	2,000.00	2,000.00	.00	-100.0%
00820170	70428	TRAVTRAIN	605.68	1,000.00	1,000.00	.00	-100.0%
00820170	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
<hr/>							
018	JUSTICE OF PEACE PRECINCT 4						
00820180	70301	OFFSUPPL	.00	2,000.00	2,000.00	2,000.00	.0%
00820180	70428	TRAVTRAIN	212.01	1,000.00	1,000.00	1,000.00	.0%
00820180	70428	ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
00820180	70475	EQUIP	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2017	2018	2018	2019		PCT
JUDICIAL EFFICIENCY		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE		CHANGE
019	DISTRICT COURTS						
00820190	80470 CAPEQUIP	.00	.00	.00	.00		.0%
020	COURT AT LAW #1						
00820200	70428 TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00		.0%
00820200	70428 ELECT TRAVTRAIN	.00	.00	.00	.00		.0%
00820200	70475 EQUIP	.00	.00	.00	.00		.0%
021	COURT AT LAW #2						
00820210	70405 DUES	.00	.00	.00	.00		.0%
00820210	70428 TRAVTRAIN	1,024.22	2,000.00	2,000.00	.00		-100.0%
00820210	70428 ELECT TRAVTRAIN	.00	.00	.00	2,000.00		.0%
00820210	70435 BOOKS	360.20	500.00	500.00	500.00		.0%
00820210	70475 EQUIP	.00	.00	.00	.00		.0%
192	CONTINGENCY						
00821920	70601 ESTRESER	.00	.00	.00	.00		.0%
	TOTAL JUDICIAL EFFICIENCY	-6.43	16,460.00	16,460.00	14,960.00	.00	.00 -9.1%
000	NON DEPARTMENT						
00873900	43982 TRANSOUT	172,527.17	.00	.00	.00		.0%
011	COUNTY JUDGE						
00870110	70486 TIRZ	.00	.00	.00	.00		.0%
00870110	70650 INTEREST	.00	.00	.00	.00		.0%
00870110	70675 PROFFEE	.00	.00	.00	.00		.0%
	TOTAL 2009 TAN INTEREST & SI	172,527.17	.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT						
0088	43982 TRANSOUT	.00	.00	.00	.00		.0%
	TOTAL 2009 TAN CAPITAL PROJE	.00	.00	.00	.00	.00	.00 .0%
000	NON DEPARTMENT						
00893100	43101 CURRTAX	-3,443,775.25	-3,482,896.00	-3,482,896.00	-3,493,972.00		.3%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2015 COB INTEREST & SINKING	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
00893100 43102 DELQTAX	-41,061.41	-25,683.00	-25,683.00	-36,072.00	40.5%
00893100 43103 TIRZ TAX	-34,226.75	-39,169.00	-39,169.00	-35,296.00	-9.9%
00893100 43191 PENINT	-35,537.86	-29,108.00	-29,108.00	-29,108.00	.0%
00893700 43701 DEPINT	-2,607.26	-1,500.00	-1,500.00	-1,000.00	-33.3%
00893700 43706 FUMGMTINT	.00	.00	.00	.00	.0%
00893900 43980 TRANSIN	-172,527.17	.00	.00	.00	.0%
00893900 43982 TRANSOUT	.00	.00	.00	.00	.0%
00893900 43990 BONDPREMOF	.00	.00	.00	.00	.0%
00893900 43995 TANPROCEED	.00	.00	.00	.00	.0%
<hr/>					
011 COUNTY JUDGE					
00890110 70444 SERVCHAR	.00	.00	.00	.00	.0%
00890110 70486 TIRZ	34,226.75	39,169.00	39,169.00	35,296.00	-9.9%
00890110 70610 PRINCIPAL	.00	1,365,000.00	1,365,000.00	1,525,000.00	11.7%
00890110 70650 INTEREST	3,540,131.04	2,129,125.00	2,129,125.00	2,063,701.00	-3.1%
00890110 70675 PROFFEE	400.00	.00	400.00	400.00	.0%
TOTAL 2015 COB INTEREST & SI	-154,977.91	-45,062.00	-44,662.00	28,949.00	.00 -164.2%
<hr/>					
000 NON DEPARTMENT					
0090 43980 TRANSIN	.00	.00	.00	.00	.0%
00903700 43701 DEPINT	-2,990.49	.00	.00	.00	.0%
00903700 43702 TXASSETINT	-174,571.98	-96,187.00	-96,187.00	.00	-100.0%
00903700 43703 CDINTEREST	-149,910.71	-72,500.00	-72,500.00	.00	-100.0%
00903700 43705 TEXCLASS	-176,006.73	-59,701.00	-59,701.00	.00	-100.0%
00903700 43711 GAININV	-53,541.54	.00	.00	.00	.0%
00903900 43990 BONDPREMOF	.00	.00	.00	.00	.0%
00903900 43995 BONDPRO	.00	.00	.00	.00	.0%
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011 COUNTY JUDGE					
00900110 70444 SERVCHAR	11,555.49	17,675.00	17,675.00	.00	-100.0%
<hr/>					
140 COURTHOUSE BUILDING					
00901400 80504 CAPBUILD	145,000.00	.00	.00	.00	.0%
<hr/>					
150 JUSTICE OF THE PEACE FACILITY					
00901500 80501 BUILDCON	.00	.00	.00	.00	.0%
<hr/>					
154 JAIL HIGHWAY 277 NORTH					
00901540 80501 BUILDCON	5,795,116.15	46,672,102.00	46,672,102.00	15,320,503.00	-67.2%



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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2015 COB CAPITAL PROJECTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
192 CONTINGENCY					
00901920 70601 ESTRESER	.00	.00	.00	.00	.0%
TOTAL 2015 COB CAPITAL PROJE	5,394,650.19	46,461,389.00	46,461,389.00	15,320,503.00	.00 -67.0%
000 NON DEPARTMENT					
00973300 43332 LEOSEREV	-10,628.43	-10,000.00	-10,000.00	-10,000.00	.0%
00973700 43701 DEPINT	-121.68	-25.00	-25.00	.00	-100.0%
00973700 43705 TEXCLASS	.00	.00	.00	.00	.0%
00973900 43980 TRANSIN	.00	.00	.00	.00	.0%
054 SHERIFF					
00970540 70428 TRAVTRAIN	4,674.83	30,000.00	30,000.00	20,000.00	-33.3%
00970540 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL SHERIFF LEOSE	-6,075.28	19,975.00	19,975.00	10,000.00	.00 -49.9%
000 NON DEPARTMENT					
00983400 43433 JCCRIM	-6,160.18	-5,000.00	-5,000.00	-5,000.00	.0%
036 COUNTY TREASURER					
00980360 70493 PAYCOMPT	6,160.18	5,000.00	5,000.00	5,000.00	.0%
TOTAL CHILD RESTRAINT STATE	.00	.00	.00	.00	.00 .0%
000 NON DEPARTMENT					
01003300 43332 LEOSEREV	-741.36	-740.00	-740.00	-740.00	.0%
01003700 43701 DEPINT	-.18	.00	.00	.00	.0%
01003900 43903 MISCREV	.00	.00	.00	.00	.0%
025 COUNTY ATTORNEY					
01000250 70428 TRAVTRAIN	720.00	720.00	720.00	720.00	.0%
01000250 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
01000250 79999 AUDITADJ	.00	.00	.00	.00	.0%
052 CONSTABLE PRECINCT 3					
01020010 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTORNEY LEOSE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE		PCT CHANGE
TOTAL COUNTY ATTORNEY LEOSE	-21.54	-20.00	-20.00	-20.00	.00	.00 .0%
<hr/>						
000 NON DEPARTMENT						
01013700 43701 DEPINT	-2,039.25	.00	.00	.00		.0%
01013700 43702 TXASSETINT	.00	.00	.00	.00		.0%
01013700 43703 CDINTEREST	-11,579.62	-5,105.00	-5,105.00	.00		-100.0%
01013700 43705 TEXCLASS	-37,610.60	-19,854.00	-19,854.00	.00		-100.0%
01013900 43990 BONDPREMOF	-225,000.00	.00	.00	.00		.0%
01013900 43995 BONDPRO	-9,515,000.00	.00	.00	.00		.0%
<hr/>						
011 COUNTY JUDGE						
01010110 70444 SERVCHAR	.00	2,972.00	2,972.00	.00		-100.0%
<hr/>						
140 COURTHOUSE BUILDING						
01011400 80504 CAPBUILD	14,750.00	7,782,528.00	.00	.00		-100.0%
<hr/>						
154 JAIL HIGHWAY 277 NORTH						
01011540 80501 BUILDCON	1,039,801.39	895,462.00	8,677,990.00	8,547,700.00		854.6%
TOTAL 2017 COB CAPITAL PROJE	-8,736,678.08	8,656,003.00	8,656,003.00	8,547,700.00	.00	.00 -1.3%
<hr/>						
000 NON DEPARTMENT						
01023300 43332 LEOSEREV	-681.40	-700.00	-700.00	-700.00		.0%
01023700 43701 DEPINT	-14.95	.00	.00	.00		.0%
<hr/>						
050 CONSTABLE PRECINCT 1						
01020500 70428 TRAVTRAIN	823.60	2,000.00	2,000.00	.00		-100.0%
01020500 70428 ELECT TRAVTRAIN	.00	.00	.00	2,000.00		.0%
01020500 79999 AUDITADJ	.00	.00	.00	.00		.0%
TOTAL CONSTABLE #1 LEOSE	127.25	1,300.00	1,300.00	1,300.00	.00	.00 .0%
<hr/>						
000 NON DEPARTMENT						
01033300 43332 LEOSEREV	-683.17	-700.00	-700.00	-700.00		.0%
01033700 43701 DEPINT	-33.17	.00	.00	.00		.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #2 LEOSE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
<hr/>					
051 CONSTABLE PRECINCT 2					
01030510 70428 TRAVTRAIN	.00	2,000.00	2,000.00	.00	-100.0%
01030510 70428 ELECT TRAVTRAIN	.00	.00	.00	5,000.00	.0%
01030510 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL CONSTABLE #2 LEOSE	-716.34	1,300.00	1,300.00	4,300.00 .00	.00 230.8%
<hr/>					
000 NON DEPARTMENT					
01043300 43332 LEOSEREV	-742.55	-740.00	-740.00	-740.00	.0%
01043700 43701 DEPINT	-19.28	.00	.00	.00	.0%
<hr/>					
052 CONSTABLE PRECINCT 3					
01040520 70428 TRAVTRAIN	300.00	2,500.00	2,500.00	.00	-100.0%
01040520 70428 ELECT TRAVTRAIN	.00	.00	.00	2,000.00	.0%
01040520 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL CONSTABLE #3 LEOSE	-461.83	1,760.00	1,760.00	1,260.00 .00	.00 -28.4%
<hr/>					
000 NON DEPARTMENT					
01053300 43332 LEOSEREV	-682.59	-700.00	-700.00	-700.00	.0%
01053700 43701 DEPINT	-2.98	.00	.00	.00	.0%
<hr/>					
053 CONSTABLE PRECINCT 4					
01050530 70428 TRAVTRAIN	847.44	850.00	850.00	.00	-100.0%
01050530 70428 ELECT TRAVTRAIN	.00	.00	.00	700.00	.0%
01050530 79999 AUDITADJ	.00	.00	.00	.00	.0%
TOTAL CONSTABLE #4 LEOSE	161.87	150.00	150.00	.00 .00	.00 -100.0%
<hr/>					
000 NON DEPARTMENT					
01103600 43601 DC	-3,284.00	-2,200.00	-2,200.00	.00	-100.0%
01103600 43613 REGFEES	.00	.00	.00	.00	.0%
01103700 43701 DEPINT	-106.56	-50.00	-50.00	.00	-100.0%
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056 JUVENILE PROBATION					
01100560 70444 SERVCHAR	.00	.00	.00	.00	.0%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017	2018	2018	2019	PCT
JUVENILE DEFERRED PROCESSING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
01100560 70497 CCNONRES	.00	.00	.00	.00	.0%
01100560 70676 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL JUVENILE DEFERRED PROC	-3,390.56	-2,250.00	-2,250.00	.00	.00 -100.0%
<hr/>					
000 NON DEPARTMENT					
01113300 43337 CCLSPPLMNT	.00	.00	.00	.00	.0%
01113400 43435 CJEDU	.00	-1,100.00	-1,100.00	-500.00	-54.5%
01113700 43701 DEPINT	-50.04	-15.00	-15.00	.00	-100.0%
01113900 43980 TRANSIN	.00	.00	.00	.00	.0%
<hr/>					
011 COUNTY JUDGE					
01110110 70301 OFFSUPPL	.00	.00	.00	.00	.0%
01110110 70405 DUES	.00	.00	.00	.00	.0%
01110110 70428 TRAVTRAIN	.00	.00	.00	3,000.00	.0%
01110110 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
01110110 70435 BOOKS	.00	.00	.00	.00	.0%
01110110 70475 EQUIP	.00	.00	.00	.00	.0%
<hr/>					
020 COURT AT LAW #1					
01110200 70428 TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00	.0%
01110200 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
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021 COURT AT LAW #2					
01110210 70428 TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00	.0%
01110210 70428 ELECT TRAVTRAIN	.00	.00	.00	.00	.0%
TOTAL EXCESS CONTRIBUTIONS	-50.04	1,085.00	1,085.00	4,700.00	.00 333.2%
<hr/>					
000 NON DEPARTMENT					
01123700 43701 DEPINT	-5.74	.00	.00	.00	.0%
01123900 43925 RESTREV	.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%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
JUVENILE RESTITUTION					
TOTAL JUVENILE RESTITUTION	-5.74	.00	.00	.00	.00 .0%
<hr/>					
000 NON DEPARTMENT					
01143400 43496 CHILDSAFE	-22,931.71	-22,000.00	-22,000.00	-24,000.00	9.1%
01143700 43701 DEPINT	-216.95	-80.00	-80.00	-100.00	25.0%
01143900 43982 TRANSOUT	.00	.00	.00	.00	.0%
<hr/>					
011 COUNTY JUDGE					
01140110 70358 SAFETY	.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70478 ADAC	3,524.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70529 CHILDSAFE	.00	.00	.00	.00	.0%
01140110 70537 CISD	3,444.32	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70538 GISD	3,524.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70539 VISD	3,524.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70540 WISD	3,500.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70541 CHILDDADV	3,524.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70542 FAIRVIEW	3,524.00	5,000.00	5,000.00	3,100.00	-38.0%
01140110 70543 WVISD	3,419.00	5,000.00	5,000.00	3,100.00	-38.0%
TOTAL CHILD SAFETY FEE COUNT	4,834.66	22,920.00	22,920.00	3,800.00	.00 -83.4%
<hr/>					
000 NON DEPARTMENT					
01173700 43701 DEPINT	-28.77	.00	.00	.00	.0%
01173900 43925 RESTREV	.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 UNCLAIMED RES	-28.77	.00	.00	.00	.00 .0%
<hr/>					
000 NON DEPARTMENT					
01203700 43701 DEPINT	.00	.00	.00	.00	.0%
01203700 43702 TXASSETINT	.00	.00	.00	.00	.0%
01203700 43703 CDINTEREST	.00	.00	.00	.00	.0%
01203700 43705 TEXCLASS	.00	.00	.00	.00	.0%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2018 COB CAPITAL PROJECTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
01203900 43990 BONDPREMOF	.00	.00	-240,000.00	.00	.0%
01203900 43995 BONDPRO	.00	.00	-7,960,000.00	.00	.0%
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008 INFORMATION TECHNOLOGY					
01200080 70475 EQUIP	.00	.00	.00	68,000.00	.0%
01200080 80470 CAPEQUIP	.00	.00	.00	.00	.0%
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011 COUNTY JUDGE					
01200110 70444 SERVCHAR	.00	.00	.00	.00	.0%
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140 COURTHOUSE BUILDING					
01201400 80504 CAPBUILD	.00	.00	.00	2,412,692.00	.0%
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142 JAIL BUILDING					
01201420 80504 CAPBUILD	.00	.00	.00	140,000.00	.0%
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154 JAIL HIGHWAY 277 NORTH					
01201540 80501 BUILDCON	.00	.00	8,200,000.00	5,810,551.00	.0%
TOTAL 2018 COB CAPITAL PROJE	.00	.00	.00	8,431,243.00	.0%
<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	-2,989.88	.00	.00	.00	.0%
04013700 43701 DEPINT	.00	-100.00	-100.00	.00	-100.0%
04013700 43701 54021 DEPINT	-161.02	.00	.00	.00	.0%
04013700 43701 54059 DEPINT	-116.61	.00	.00	.00	.0%
04013800 43801 SALVSALE	.00	.00	.00	.00	.0%
04013800 43801 54021 SALVSALE	.00	.00	.00	.00	.0%
04013800 43801 54059 SALVSALE	-1,446.25	.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%
<hr/>					
054 SHERIFF					
04010540 60201 FICA	.00	.00	.00	.00	.0%

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: SHERIFF FORFEITURE	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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	.00	40,000.00	40,000.00	39,900.00	-.3%
04010540 70481 54059 MISC	7,409.80	28,000.00	28,000.00	26,000.00	-7.1%
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 FORFEITURE	2,696.04	67,900.00	67,900.00	65,900.00	-2.9%
<hr/>					
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 16001 SCAAP	.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 16003 NSBLP	.00	.00	.00	.00	.0%
06003303 43322 17003 NSBLP	-25,104.98	.00	.00	.00	.0%
06003303 43322 18003 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 16005 STEPSAFE	.00	.00	.00	.00	.0%
06003305 43330 17005 STEPSAFE	-36,329.65	.00	.00	.00	.0%
06003305 43330 18005 STEPSAFE	.00	.00	-49,623.00	-44,998.00	.0%
06003305 43330 19005 STEPSAFE	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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%
06003325 43381 11025 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 16025 SB7	.00	.00	.00	.00	.0%
06003325 43381 17025 SB7	-142,011.00	.00	.00	.00	.0%
06003325 43381 18025 SB7	.00	.00	-133,207.00	.00	.0%
06003378 43330 17078 SAFESTEP	.00	.00	.00	.00	.0%
06003382 43381 17082 SB7	-50,000.00	.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 16005 SSSLGMATCH	.00	.00	.00	.00	.0%
06003905 43950 17005 SSSLGMATCH	-21,485.81	.00	.00	.00	.0%
06003905 43950 18005 SSSLGMATCH	.00	.00	-24,873.00	-22,879.00	.0%
06003905 43950 19005 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	.00	.00	.00	.0%
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019 DISTRICT COURTS					
06001925 70562 16025 JUVATTY	.00	.00	.00	.00	.0%
06001925 70562 17025 JUVATTY	6,901.73	.00	.00	.00	.0%
06001925 70562 18025 JUVATTY	.00	.00	6,474.00	.00	.0%
06001925 70563 16025 FELONYATTY	.00	.00	.00	.00	.0%
06001925 70563 17025 FELONYATTY	111,507.04	.00	.00	.00	.0%
06001925 70563 18025 FELONYATTY	.00	.00	104,594.00	.00	.0%
06001982 70425 17082 WITNESS	50,000.00	.00	.00	.00	.0%
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043 JUVENILE DETENTION CENTER					
06004303 70330 16003 GROCERY	.00	.00	.00	.00	.0%
06004303 70330 17003 GROCERY	25,104.98	.00	.00	.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: REIM FOR MANDATED FUNDING	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
06004303 70330 18003 GROCERY	.00	.00	.00	.00	.0%
<hr/>					
054 SHERIFF					
06005401 50105 16001 SALEMP	.00	.00	.00	.00	.0%
06005405 50131 16005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 50131 17005 SALSTEP2	44,435.04	.00	.00	.00	.0%
06005405 50131 18005 SALSTEP2	.00	.00	58,764.00	54,142.00	.0%
06005405 50131 19005 SALSTEP2	.00	.00	.00	.00	.0%
06005405 60201 16005 FICA	.00	.00	.00	.00	.0%
06005405 60201 17005 FICA	3,388.26	.00	.00	.00	.0%
06005405 60201 18005 FICA	.00	.00	4,496.00	4,142.00	.0%
06005405 60201 19005 FICA	.00	.00	.00	.00	.0%
06005405 60203 16005 RETIRE	.00	.00	.00	.00	.0%
06005405 60203 17005 RETIRE	3,548.94	.00	.00	.00	.0%
06005405 60203 18005 RETIRE	.00	.00	4,602.00	4,343.00	.0%
06005405 60203 19005 RETIRE	.00	.00	.00	.00	.0%
06005405 70335 16005 AUTOREP	.00	.00	.00	.00	.0%
06005405 70335 17005 AUTOREP	6,443.22	.00	.00	.00	.0%
06005405 70335 18005 AUTOREP	.00	.00	6,634.00	5,250.00	.0%
06005405 70335 19005 AUTOREP	.00	.00	.00	.00	.0%
06005478 50131 17078 STEPCVESAL	.00	.00	.00	.00	.0%
06005478 60201 17078 FICA	.00	.00	.00	.00	.0%
06005478 60203 17078 RETIRE	.00	.00	.00	.00	.0%
06005478 70335 17078 FUELREPAIR	.00	.00	.00	.00	.0%
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119 COUNTY COURTS					
06011925 70564 16025 MISDEMATTY	.00	.00	.00	.00	.0%
06011925 70564 17025 MISDEMATTY	23,602.23	.00	.00	.00	.0%
06011925 70564 18025 MISDEMATTY	.00	.00	22,139.00	.00	.0%
TOTAL REIM FOR MANDATED FUND	.00	.00	.00	.00	.0%
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000 NON DEPARTMENT					
06132208 43373 08008 FFVIU	.00	.00	.00	.00	.0%
06133307 43372 08007 FFVPU	.00	.00	.00	.00	.0%
06133309 43374 08009 FFVVA	.00	.00	.00	.00	.0%
06133327 43374 08027 FFFVVA	.00	.00	.00	.00	.0%
06133327 43374 09027 FFFVVA	.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%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTY GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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 16027 VCLG (DA)	.00	.00	.00	.00	.0%
06133327 43374 17027 VCLG (DA)	-38,521.33	.00	.00	.00	.0%
06133327 43374 18027 VCLG (DA)	-3,079.43	-42,000.00	-42,000.00	.00	-100.0%
06133327 43374 19027 VCLG (DA)	.00	.00	.00	.00	.0%
06133328 43339 08028 NARC	.00	.00	.00	.00	.0%
06133381 43317 18081 OOG REV	.00	.00	-33,187.00	.00	.0%
06133381 43317 19081 OOG REV	.00	.00	.00	.00	.0%
06133384 43317 18084 OOG REV	.00	.00	-250,000.00	.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%
06133981 43950 18081 LGMAT	.00	.00	-8,297.00	.00	.0%
06133981 43950 19081 LGMAT	.00	.00	.00	.00	.0%
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013 DISTRICT ATTORNEYS					
06131327 50105 16027 SALEMP	.00	.00	.00	.00	.0%
06131327 50105 17027 SALEMP	26,548.17	.00	.00	.00	.0%
06131327 50105 18027 SALEMP	2,301.95	28,639.00	28,639.00	.00	-100.0%
06131327 50105 19027 SALEMP	.00	.00	.00	28,639.00	.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 50108 19027 SALPART	.00	.00	.00	.00	.0%
06131327 60201 16027 FICA	.00	.00	.00	.00	.0%
06131327 60201 17027 FICA	2,030.82	.00	.00	.00	.0%
06131327 60201 18027 FICA	176.08	2,191.00	2,191.00	.00	-100.0%
06131327 60201 19027 FICA	.00	.00	.00	2,191.00	.0%
06131327 60202 16027 INSUR	.00	.00	.00	.00	.0%
06131327 60202 17027 INSUR	7,898.74	.00	.00	.00	.0%
06131327 60202 18027 INSUR	427.12	8,653.00	8,969.00	.00	-100.0%
06131327 60202 19027 INSUR	.00	.00	.00	7,854.00	.0%
06131327 60203 16027 RETIRE	.00	.00	.00	.00	.0%
06131327 60203 17027 RETIRE	2,043.60	.00	.00	.00	.0%
06131327 60203 18027 RETIRE	174.28	2,201.00	2,201.00	.00	-100.0%
06131327 60203 19027 RETIRE	.00	.00	.00	2,125.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT ATTY GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE		
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 70428 19027 TRAVTRAIN	.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%		
06131327 70676 19027 SUPPLIES	.00	.00	.00	.00	.0%		
06131381 50105 18081 SALEMP	.00	.00	26,543.00	.00	.0%		
06131381 50105 19081 SALEMP	.00	.00	.00	25,273.00	.0%		
06131381 60201 18081 FICA	.00	.00	2,031.00	.00	.0%		
06131381 60201 19081 FICA	.00	.00	.00	1,934.00	.0%		
06131381 60202 18081 INSUR	.00	.00	10,872.00	.00	.0%		
06131381 60202 19081 INSUR	.00	.00	.00	9,861.00	.0%		
06131381 60203 18081 RETIRE	.00	.00	2,038.00	.00	.0%		
06131381 60203 19081 RETIRE	.00	.00	.00	1,876.00	.0%		
06131384 70411 18084 REPORTING	.00	.00	15,000.00	.00	.0%		
06131384 70425 18084 WITNESS	.00	.00	231,500.00	.00	.0%		
06131384 70676 18084 SUPPLIES	.00	.00	3,500.00	.00	.0%		
TOTAL DISTRICT ATTY GRANTS	.00	-316.00	.00	79,753.00	.00	.00	.0%
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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 16010 VCLG CA RE	.00	.00	.00	.00	.0%		
06253310 43376 17010 VCLG CA RE	-38,552.35	.00	.00	.00	.0%		
06253310 43376 18010 VCLG CA RE	-3,075.56	-42,000.00	-42,000.00	.00	-100.0%		
06253310 43376 19010 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%		
<hr/>							
025 COUNTY ATTORNEY							
06252510 50105 16010 SALEMP	.00	.00	.00	.00	.0%		
06252510 50105 17010 SALEMP	26,509.38	.00	.00	.00	.0%		

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COUNTY ATTY GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
06252510 50105 18010 SALEMP	2,294.19	28,525.00	28,525.00	.00	-100.0%
06252510 50105 19010 SALEMP	.00	.00	.00	28,526.00	.0%
06252510 60201 16010 FICA	.00	.00	.00	.00	.0%
06252510 60201 17010 FICA	1,976.29	.00	.00	.00	.0%
06252510 60201 18010 FICA	173.85	2,183.00	2,183.00	.00	-100.0%
06252510 60201 19010 FICA	.00	.00	.00	2,183.00	.0%
06252510 60202 16010 INSUR	.00	.00	.00	.00	.0%
06252510 60202 17010 INSUR	8,026.25	.00	.00	.00	.0%
06252510 60202 18010 INSUR	433.85	9,100.00	9,100.00	.00	-100.0%
06252510 60202 19010 INSUR	.00	.00	.00	8,261.00	.0%
06252510 60203 16010 RETIRE	.00	.00	.00	.00	.0%
06252510 60203 17010 RETIRE	2,040.43	.00	.00	.00	.0%
06252510 60203 18010 RETIRE	173.67	2,192.00	2,192.00	.00	-100.0%
06252510 60203 19010 RETIRE	.00	.00	.00	2,117.00	.0%
06252510 70301 16010 OFFSUPPL	.00	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 70301 19010 OFFSUPPL	.00	.00	.00	.00	.0%
06252510 70428 16010 TRAVTRAIN	.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%
06252510 70428 19010 TRAVTRAIN	.00	.00	.00	.00	.0%
06252510 70475 16010 EQUIP	.00	.00	.00	.00	.0%
06252510 70475 17010 EQUIP	.00	.00	.00	.00	.0%
06252510 70475 18010 EQUIP	.00	.00	.00	.00	.0%
06252510 70475 19010 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%
06252510 70676 19010 SUPPLIES	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTY GRANTS	.00	1,002.00	1,002.00	42,089.00	.00 4100.5%
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000 NON DEPARTMENT					
06363362 43316 12062 DSHSREV	.00	.00	.00	.00	.0%
06363362 43316 16062 DSHSREV	-72,115.00	.00	.00	.00	.0%
<hr/>					
036 COUNTY TREASURER					
06363662 70678 16062 CONTSER	72,115.00	.00	.00	.00	.0%
TOTAL TREASURER GRANTS	.00	.00	.00	.00	.00 .0%
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000 NON DEPARTMENT					
06543311 43329 08011 CIU/CJD	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
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PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2017	2018	2018	2019	PCT
SHERIFF GRANTS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE
06543312	43388	08012	CIU/OAG	.00	.00	.00	.00
06543312	43388	09012	CIU/OAG	.00	.00	.00	.00
06543312	43388	10012	CIU/OAG	.00	.00	.00	.00
06543312	43388	11012	CIU/OAG	.00	.00	.00	.00
06543312	43388	14012	CIU OVAG R	.00	.00	.00	.00
06543312	43388	17012	CIU OVAG R	-38,533.66	.00	.00	.00
06543312	43388	18012	CIU OVAG R	-3,158.42	-42,000.00	-42,000.00	-100.00
06543312	43388	19012	CIU OVAG R	.00	.00	.00	.00
06543331	43382	12031	TOBG	.00	.00	.00	.00
06543357	43317	13057	CIUOOGREV	.00	.00	.00	.00
06543373	43317	14073	OOG REV	.00	.00	.00	.00
06543373	43343	16073	BLOCK	.00	.00	.00	.00
06543373	43343	17073	BLOCK	-11,461.00	.00	.00	.00
06543373	43343	18073	BLOCK	.00	.00	-94,000.00	.00
06543373	43950	16073	LGMAT	.00	.00	.00	.00
06543380	43317	18080	OOG REV	.00	.00	-49,633.00	.00
06543900	43980		TRANSIN	.00	.00	.00	.00
06543911	43950	08011	LGMAT	.00	.00	.00	.00
06543912	43950	08012	LGMAT	.00	.00	.00	.00
06543912	43950	09012	LGMAT	.00	.00	.00	.00
06543912	43980	12012	TRANSIN	.00	.00	.00	.00
06543936	43947	12036	SAHF CIU	.00	.00	.00	.00
06543936	43950	12036	SAHF MATCH	.00	.00	.00	.00
<hr/>							
028	CIUSH						
06542812	50105	17012	SALEMP	27,319.54	.00	.00	.00
06542812	50105	18012	SALEMP	2,409.95	29,440.00	29,440.00	-100.00
06542812	50105	19012	SALEMP	.00	.00	.00	.00
06542812	60201	17012	FICA	2,026.00	.00	.00	.00
06542812	60201	18012	FICA	182.80	2,135.00	2,135.00	-100.00
06542812	60201	19012	FICA	.00	.00	.00	.00
06542812	60202	17012	INSUR	7,085.68	.00	.00	.00
06542812	60202	18012	INSUR	383.24	8,163.00	8,163.00	-100.00
06542812	60202	19012	INSUR	.00	.00	.00	.00
06542812	60203	17012	RETIRE	2,102.44	.00	.00	.00
06542812	60203	18012	RETIRE	182.43	2,262.00	2,262.00	-100.00
06542812	60203	19012	RETIRE	.00	.00	.00	.00
06542880	50105	18080	SALEMP	.00	.00	26,921.00	.00
06542880	60201	18080	FICA	.00	.00	2,059.00	.00
06542880	60202	18080	INSUR	.00	.00	10,872.00	.00
06542880	60203	18080	RETIRE	.00	.00	2,068.00	.00
06542880	70301	18080	OFFSUPPL	.00	.00	.00	.00

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:				2017	2018	2018	2019	PCT	
SHERIFF GRANTS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	CHANGE	
06542880	70428	18080	TRAVTRAIN	.00	.00	1,000.00	.00	.0%	
06542880	70428	18081	TRAVTRAIN	.00	.00	.00	.00	.0%	
06542880	70428	19081	TRAVTRAIN	.00	.00	.00	.00	.0%	
06542880	70676	18080	SUPPLIES	.00	.00	6,713.00	.00	.0%	
<hr/>									
054	SHERIFF								
06545473	70475	16073	EQUIP	.00	.00	.00	.00	.0%	
06545473	70475	18073	EQUIP	.00	.00	3,005.00	.00	.0%	
06545473	80470	17073	CAPEQUIP	11,461.00	.00	.00	.00	.0%	
06545473	80470	18073	CAPEQUIP	.00	.00	90,995.00	.00	.0%	
TOTAL SHERIFF GRANTS				.00	.00	.00	41,385.00	.00	.0%
<hr/>									
000	NON DEPARTMENT								
06993300	43343		BLOCK	.00	.00	.00	.00	.0%	
06993314	43343	17014	BLOCK	-1,508,118.46	.00	-2,042,000.00	.00	.0%	
06993314	43343	19014	BLOCK	.00	.00	-4,550,000.00	.00	.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	16018	BLOCK	.00	.00	.00	.00	.0%	
06993318	43343	17018	BLOCK	-6,687.00	.00	.00	.00	.0%	
06993318	43343	18018	BLOCK	.00	.00	-6,958.00	.00	.0%	
06993319	43343	08019	BLOCK	.00	.00	.00	.00	.0%	
06993319	43343	11019	HOMESEC	.00	.00	.00	.00	.0%	
06993319	43343	16019	HOMESEC	.00	.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%	
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%	

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
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%
06993340 43343 08040 BLOCK	.00	.00	.00	.00	.0%
06993340 43371 17040 CVCOGGRANT	-3,000.00	.00	-3,000.00	.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%
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%
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 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 16054 BYRNEFOREN	.00	.00	.00	.00	.0%
06993354 43343 17054 BYRNEFOREN	-33,228.00	.00	.00	.00	.0%
06993354 43343 18054 BYRNEFOREN	.00	.00	-21,346.00	.00	.0%
06993355 43343 10055 JAGTASERRV	.00	.00	.00	.00	.0%
06993356 43343 10056 OAGDATAREV	.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 SHSPLAPRV	.00	.00	.00	.00	.0%
06993363 43343 12063 HUMANITIES	.00	.00	.00	.00	.0%
06993363 43343 16063 HUMANITIES	.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 16067 TEXASREADS	.00	.00	.00	.00	.0%
06993367 43343 17067 TEXASREADS	-4,999.29	.00	.00	.00	.0%
06993368 43343 13068 MBL SOLUREV	.00	.00	.00	.00	.0%
06993369 43343 13069 LITALIVERV	.00	.00	.00	.00	.0%
06993375 43343 14075 CETRZREV	-11,329.85	.00	.00	.00	.0%
06993376 43343 14076 ILL REV	.00	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
06993376 43343 16076 ILL REV	.00	.00	.00	.00	.0%
06993376 43343 17076 ILL REV	-16,364.68	.00	.00	.00	.0%
06993377 43343 17077 MAKERSPACE	-74,859.96	.00	.00	.00	.0%
06993377 43343 18077 MAKERSPACE	.00	-73,491.00	-73,491.00	.00	-100.0%
06993377 43343 19077 MAKERSPACE	.00	.00	.00	.00	.0%
06993379 43343 17079 BLOCK	.00	.00	-500.00	.00	.0%
06993383 43343 18083 BLOCK	.00	.00	-5,200.00	.00	.0%
06993385 43343 18085 BLOCK	.00	.00	-2,880.00	.00	.0%
06993900 43950 LGMAT	.00	.00	.00	.00	.0%
06993914 43950 17023 LGMAT	-624,600.61	.00	.00	.00	.0%
06993914 43950 17123 LGMAT	-785.00	.00	.00	.00	.0%
06993914 43950 19023 LGMAT	.00	.00	-1,500,000.00	.00	.0%
06993914 70676 17123 SUPPLIES	.00	.00	.00	.00	.0%
06993935 43950 08035 LGMAT	.00	.00	.00	.00	.0%
06993949 43911 10049 DONATIONS	.00	.00	.00	.00	.0%
06993949 43911 12049 DONATIONS	.00	.00	.00	.00	.0%
06993949 43982 12049 TRANSOUT	.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	.00	.00	.00	.00	.0%
06993975 43950 14075 CETRZMATCH	-2,832.45	.00	.00	.00	.0%
<hr/>					
001 COMMISSIONERS COURT					
06990140 70453 17040 DUMPMAIN	3,000.00	.00	3,000.00	.00	.0%
06990175 70356 14075 CETRZMP13	.00	.00	.00	.00	.0%
06990175 70675 14075 CETRZPROF	14,162.30	.00	.00	.00	.0%
<hr/>					
009 NON-DEPARTMENTAL					
06990976 70421 16076 POSTAGE	.00	.00	.00	.00	.0%
06990976 70421 17076 POSTAGE	9,214.77	.00	.00	.00	.0%
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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 50105 19023 SALEMP	.00	.00	99,600.00	33,928.00	.0%
06991114 60201 19023 FICA	.00	.00	7,619.00	2,596.00	.0%
06991114 60202 19023 INSUR	.00	.00	35,132.00	6,616.00	.0%



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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
06991114 60203 19023 RETIRE	.00	.00	7,649.00	2,518.00	.0%
06991114 70676 17014 SUPPLIES	351,293.62	.00	460,500.00	.00	.0%
06991114 70676 17123 SUPPLIES	785.00	.00	.00	.00	.0%
06991114 70676 19023 SUPPLIES	.00	.00	650,000.00	.00	.0%
06991114 80470 17014 CAPEQUIP	.00	.00	100,000.00	.00	.0%
06991114 80482 17023 CAPSOFT	624,600.61	.00	.00	.00	.0%
06991114 80504 17014 CAPBUILD	1,156,824.84	.00	1,481,500.00	.00	.0%
06991114 80504 19014 CAPBUILD	.00	.00	4,550,000.00	.00	.0%
06991114 80504 19023 CAPBUILD	.00	.00	700,000.00	.00	.0%
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051 CONSTABLE PRECINCT 2					
06995183 70475 18083 EQUIP	.00	.00	5,200.00	.00	.0%
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054 SHERIFF					
06995418 70475 17018 EQUIP	6,687.00	.00	.00	.00	.0%
06995418 70475 18018 EQUIP	.00	.00	6,958.00	.00	.0%
06995418 80470 16018 CAPEQUIP	.00	.00	.00	.00	.0%
06995418 80470 17018 CAPEQUIP	.00	.00	.00	.00	.0%
06995419 70428 16019 TRAVTRAIN	.00	.00	.00	.00	.0%
06995419 70475 16019 EQUIP	.00	.00	.00	.00	.0%
06995419 80470 16019 CAPEQUIP	.00	.00	.00	.00	.0%
06995419 80571 16019 AUTO	.00	.00	.00	.00	.0%
06995454 70475 16054 BYRNEEQUIP	.00	.00	.00	.00	.0%
06995454 70475 17054 BYRNEEQUIP	735.00	.00	.00	.00	.0%
06995454 70475 18054 BYRNEEQUIP	.00	.00	21,346.00	.00	.0%
06995454 80470 16054 FORENCAPEQ	.00	.00	.00	.00	.0%
06995454 80470 17054 FORENCAPEQ	32,493.00	.00	.00	.00	.0%
<hr/>					
080 COUNTY LIBRARY					
06998049 43911 10049 DONATIONS	.00	.00	.00	.00	.0%
06998063 70325 16063 PRINTING	.00	.00	.00	.00	.0%
06998063 70368 16063 PROGRAMS	.00	.00	.00	.00	.0%
06998067 70368 16067 PROGRAMS	.00	.00	.00	.00	.0%
06998067 70368 17067 PROGRAMS	1,400.88	.00	.00	.00	.0%
06998067 70435 16067 BOOKS	.00	.00	.00	.00	.0%
06998067 70435 17067 BOOKS	3,598.41	.00	.00	.00	.0%
06998071 70368 16071 PROGRAMS	.00	.00	.00	.00	.0%
06998071 70675 16071 PROFFEE	.00	.00	.00	.00	.0%
06998076 50105 16076 SALEMP	.00	.00	.00	.00	.0%
06998076 50105 17076 SALEMP	4,202.04	.00	.00	.00	.0%

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TOM GREEN COUNTY  
NEXT YEAR BUDGET COMPARISON REPORT

P 50  
bgnyrpts

PROJECTION: 2019 FISCAL 2019 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 COJUDGE	PCT CHANGE
06998076 60201 16076 FICA	.00	.00	.00	.00	.0%
06998076 60201 17076 FICA	321.46	.00	.00	.00	.0%
06998076 60203 16076 RETIRE	.00	.00	.00	.00	.0%
06998076 60203 17076 RETIRE	322.72	.00	.00	.00	.0%
06998076 70301 16076 OFFSUPPL	.00	.00	.00	.00	.0%
06998076 70301 17076 OFFSUPPL	2,303.69	.00	.00	.00	.0%
06998077 50105 17077 SALEMP	16,123.42	.00	.00	.00	.0%
06998077 50105 18077 SALEMP	1,479.95	18,789.00	6,809.00	.00	-100.0%
06998077 50105 19077 SALEMP	.00	.00	.00	.00	.0%
06998077 50108 18077 SALPART	.00	.00	15,287.00	.00	.0%
06998077 50108 19077 SALPART	.00	.00	.00	21,653.00	.0%
06998077 60201 17077 FICA	1,233.24	.00	.00	.00	.0%
06998077 60201 18077 FICA	113.20	1,437.00	1,757.00	.00	-100.0%
06998077 60201 19077 FICA	.00	.00	.00	1,657.00	.0%
06998077 60202 17077 INSUR	4,978.13	.00	.00	.00	.0%
06998077 60202 18077 INSUR	374.18	8,046.00	3,222.00	.00	-100.0%
06998077 60202 19077 INSUR	.00	.00	.00	.00	.0%
06998077 60203 17077 RETIRE	1,241.36	.00	.00	1,607.00	.0%
06998077 60203 18077 RETIRE	112.03	1,443.00	1,768.00	.00	-100.0%
06998077 60203 19077 RETIRE	.00	.00	.00	.00	.0%
06998077 70418 17077 HIREDSER	700.00	.00	.00	.00	.0%
06998077 70418 18077 HIREDSER	.00	.00	.00	.00	.0%
06998077 70418 19077 HIREDSER	.00	.00	.00	.00	.0%
06998077 70428 18077 TRAVTRAIN	.00	8,728.00	6,177.00	.00	-100.0%
06998077 70428 19077 TRAVTRAIN	.00	.00	.00	.00	.0%
06998077 70475 17077 EQUIP	34,436.76	.00	.00	.00	.0%
06998077 70475 18077 EQUIP	.00	21,203.00	28,742.00	.00	-100.0%
06998077 70475 19077 EQUIP	.00	.00	.00	.00	.0%
06998077 80470 17077 CAPEQUIP	16,147.05	.00	.00	.00	.0%
06998077 80470 18077 CAPEQUIP	.00	13,845.00	9,729.00	.00	-100.0%
06998077 80470 19077 CAPEQUIP	.00	.00	.00	.00	.0%
06998079 70368 .00	.00	.00	500.00	.00	.0%
06998085 70385 18085 INTERNET	.00	.00	2,880.00	.00	.0%
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104 COMMISSIONER PRECINCT 4					
69910460 70675 11060 PROFFEE	.00	.00	.00	.00	.0%
69910460 80604 11060 CONSTEXP	.00	.00	.00	.00	.0%
TOTAL BLOCK GRANTS	2,079.36	.00	.00	70,575.00	.00 .0%
GRAND TOTAL	-3,611,118.10	56,800,654.00	56,801,770.00	34,826,719.00	.00 -38.7%

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

VEHICLE INVENTORY TAX BUDGET 2018-2019

ORIGINAL PROPOSAL	EXPENSES
475 Equipment upgrades	1,000.00
428 Travel/Training	1,000.00
Security/Cameras/Monitors	5,000.00
301 office desks/chairs/supplies	5,000.00
Total	12,000.00

BALANCE OF EXPENCE ACCOUNT	43,070.13
PROPOSED PENALTY MONEY FOR 2018-2019	1,500.00
PROPOSED INTEREST MONEY FOR 2018-2019	1,800.00
TOTAL	46,370.13
EXPENSES	12,000.00
	34,370.13

Becky Robles TAC

7-23-18