

Tom Green County

Proposed Budget FY 2025

By County Judge, Lane Carter

This budget will raise more total property taxes than last year's budget by \$2,273,381 or 4.72%, and of that amount \$680,923 is tax revenue to be raised from new property added to the tax roll this year.

TOM GREEN COUNTY, TEXAS

Proposed Budget Analysis August 15, 2024

	Actual FY2021	Actual FY2022	Actual FY2023	Est. Actual FY2024	Est. Budget FY2025
Revenues					
Property Tax	\$34,990,611	36,608,549.98	39,238,960.04	42,257,674.54	43,903,181.60
Delinquent Tax Coll.	512,143	590,820	466,008	411,806	450,000
Penalty & Interest	435,167	411,412	430,866	422,388	400,000
Sales Tax	11,172,578	12,169,655	13,039,167	13,488,912	13,000,000
Other Receipts	8,433,024	8,483,111	9,583,468	9,811,688	8,612,614
	<u>\$55,543,523</u>	<u>\$58,263,548</u>	<u>\$62,758,469</u>	<u>66,392,467.74</u>	<u>\$66,365,796</u>
Budget	54,269,635	56,765,170	61,344,005	65,202,223	66,358,802
Actual Expenses	<u>47,879,767</u>	<u>51,614,671</u>	<u>53,434,593</u>	<u>58,855,167</u>	
Net Oper. Surplus (loss)	\$7,663,756	\$6,648,877	\$9,323,876	7,537,301.11	\$6,994
Capital & One-time Expenditures	(3,109,687)	(5,048,969)	(2,715,041)	(2,570,753)	(11,606,562)
Unreserved Fund Balance:					
Beginning Fund Balance	26,418,317	30,972,386	29,572,294	33,431,129	35,147,677
Ending Fund Balance	<u>\$30,972,386</u>	<u>\$29,572,294</u>	<u>\$33,431,129</u>	<u>35,147,677.10</u>	<u>\$20,548,109</u>
<i>Fund Balance as % of Exps.</i>	64.69%	57.29%	62.56%	59.72%	30.97%
Reserved Fund Balance	-	3,000,000.00	5,750,000.00	\$9,000,000	\$12,000,000
Assessed Property Value	\$7,367,957,455	\$7,584,615,490	\$8,883,921,213	\$10,061,136,123	\$10,658,678,400
Total Debt Service	\$4,775,044	\$4,263,957	\$4,575,175	\$4,855,504	\$5,040,660
Tax Rate					
Maintenance & Operations	0.48333	0.49114	0.45297	0.42464	0.42464
Interest & Sinking	0.06647	0.05766	0.05282	0.04826	0.04826
	<u>0.54980</u>	<u>0.54880</u>	<u>0.50579</u>	<u>0.47290</u>	<u>0.47290</u>
No-New-Revenue M&O Tax Rate	0.46823	0.47286	0.43345	0.41265	0.41924
Debt Service Rate	0.06647	0.05766	0.05282	0.04826	0.04826
Total No-New-Revenue Rate	0.53470	0.53231	0.46887	0.45504	0.44685
Voter Approval Rate	0.54993	0.55344	0.51043	0.48116	0.49415

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2024

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
General Fund	0001	\$ 1,311,299.25	\$ 34,262.15	\$ 4,000,000.00	\$ 23,619,000.00	\$ 23,161,836.34	\$ 1,440,089.61	\$ 2,710,623.50	\$ 56,277,110.85
Road & Bridge Pcts 1 & 3	0005	714,711.30	-0-	-0-	-0-	-0-	-0-	-0-	714,711.30
Road & Bridge Pcts 2 & 4	0006	743,204.70	-0-	-0-	-0-	-0-	-0-	-0-	743,204.70
Cafeteria Plan Trust	0009	44,785.61	-0-	-0-	-0-	-0-	-0-	-0-	44,785.61
County Law Library	0010	139,906.50	-0-	-0-	-0-	-0-	-0-	-0-	139,906.50
Cafeteria/Zesch & Pickett	0011	2,500.00	-0-	-0-	-0-	-0-	-0-	-0-	2,500.00
Justice Court Technology Fund	0012	28,690.51	-0-	-0-	-0-	-0-	-0-	-0-	28,690.51
District Clerk Technology Fund	0013	69,806.13	-0-	-0-	-0-	-0-	-0-	-0-	69,806.13
Language Access Fund	0014	25,400.44	-0-	-0-	-0-	-0-	-0-	-0-	25,400.44
Library Donations Fund	0015	575,200.23	-0-	-0-	-0-	-0-	-0-	-0-	575,200.23
Records Mgt/District Clerk-GC51.3	0016	9,938.10	-0-	-0-	-0-	-0-	-0-	-0-	9,938.10
Courthouse Security/County Crts.	0018	66,266.32	-0-	-0-	-0-	-0-	-0-	-0-	66,266.32
Records Mgt/County Clerk	0019	110,877.71	-0-	-0-	-0-	-0-	-0-	-0-	110,877.71
CIP Donations	0021	15,092.66	-0-	-0-	-0-	-0-	-0-	-0-	15,092.66
Bates Fund	0022	85,466.30	-0-	-0-	-0-	-0-	-0-	-0-	85,466.30
District/County Court Technology Fund	0023	25,815.55	-0-	-0-	-0-	-0-	-0-	-0-	25,815.55
Specialty Court	0024	48,275.06	-0-	-0-	-0-	-0-	-0-	-0-	48,275.06
Court Facility Fee Fund	0025	93,133.83	-0-	-0-	-0-	-0-	-0-	-0-	93,133.83
Reserve for Special Venue Trials	0026	1,000,000.00	-0-	-0-	-0-	-0-	-0-	-0-	1,000,000.00
TDCP Grant	0027	5.00	-0-	-0-	-0-	-0-	-0-	-0-	5.00
Truancy Prevention & Diversion	0028	153,445.85	-0-	-0-	-0-	-0-	-0-	-0-	153,445.85
Clerk of the Court Account	0029	41,929.78	-0-	-0-	-0-	-0-	-0-	-0-	41,929.78
County Clerk Preservation	0030	484,544.67	-0-	-0-	-0-	-0-	-0-	-0-	484,544.67
Guardianship Fund	0031	26,996.12	-0-	-0-	-0-	-0-	-0-	-0-	26,996.12
County Clerk Archive	0032	435,977.36	-0-	-0-	-0-	-0-	-0-	-0-	435,977.36
Child Abuse Prevention Fund	0035	926.32	-0-	-0-	-0-	-0-	-0-	-0-	926.32
Third Court of Appeals Fund	0036	806.96	-0-	-0-	-0-	-0-	-0-	-0-	806.96
Justice Court Security Fund	0037	186,542.26	-0-	-0-	-0-	-0-	-0-	-0-	186,542.26
Wastewater Treatment Fund	0038	860.00	-0-	-0-	-0-	-0-	-0-	-0-	860.00
Judicial Education Support	0040	5,957.44	-0-	-0-	-0-	-0-	-0-	-0-	5,957.44
CA PreTrial Diversion	0041	168,363.98	-0-	-0-	-0-	-0-	-0-	-0-	168,363.98
DA PreTrial Diversion	0043	116,022.44	-0-	-0-	-0-	-0-	-0-	-0-	116,022.44
Court Reporter Service	0044	68,210.80	-0-	-0-	-0-	-0-	-0-	-0-	68,210.80
County Attorney Fee	0045	2,597.79	-0-	-0-	-0-	-0-	-0-	-0-	2,597.79
County Jury Fund	0046	19,352.07	-0-	-0-	-0-	-0-	-0-	-0-	19,352.07
Juror Donations	0047	2,624.80	-0-	-0-	-0-	-0-	-0-	-0-	2,624.80
Election Contract Service	0048	105,625.46	-0-	-0-	-0-	-0-	-0-	-0-	105,625.46
51st District Attorney Fee	0050	2,906.07	-0-	-0-	-0-	-0-	-0-	-0-	2,906.07
Lateral Road	0051	76,379.12	-0-	-0-	-0-	-0-	-0-	-0-	76,379.12
51st DA Special Forfeiture Acct	0052	606,118.73	-0-	-0-	-0-	-0-	-0-	-0-	606,118.73
51st DA Outer County	0053	15,885.64	-0-	-0-	-0-	-0-	-0-	-0-	15,885.64
Local Provider Participation	0054	2,948,391.05	-0-	-0-	-0-	-0-	-0-	-0-	2,948,391.05
119th District Atty Fee Acct	0055	3,273.20	-0-	-0-	-0-	-0-	-0-	-0-	3,273.20
State Fees-Civil	0056	93,007.48	-0-	-0-	-0-	-0-	-0-	-0-	93,007.48
119th DA Special Forfeiture Acct	0058	19,836.65	-0-	-0-	-0-	-0-	-0-	-0-	19,836.65
119th DA Outer County	0059	60,024.50	-0-	-0-	-0-	-0-	-0-	-0-	60,024.50

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2024

FUND	CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
Battering Intervention & Prevention Pgm	0061	6,644.02	-0-	-0-	-0-	-0-	-0-	6,644.02
AIC/CHAP Pgm	0062	(80,841.71)	-0-	-0-	-0-	-0-	-0-	(80,841.71)
TAIP, CSCD	0063	95,926.44	-0-	-0-	-0-	-0-	-0-	95,926.44
Diversion Target Program, CCRC	0064	16,108.06	-0-	-0-	-0-	-0-	-0-	16,108.06
Comm. Supervision & Corrections	0065	2,162,406.20	-0-	-0-	-0-	-0-	-0-	2,162,406.20
CRTC	0066	715,041.23	-0-	-0-	-0-	-0-	-0-	715,041.23
Substance Abuse Caseloads	0069	41,243.08	-0-	-0-	-0-	-0-	-0-	41,243.08
State & Municipal Fees	0071	31,702.18	-0-	-0-	-0-	-0-	-0-	31,702.18
Consolidated Court Costs	0072	256,804.85	-0-	-0-	-0-	-0-	-0-	256,804.85
Graffiti Eradication Fund	0073	664.50	-0-	-0-	-0-	-0-	-0-	664.50
Unclaimed Property	0077	37,602.97	-0-	-0-	-0-	-0-	-0-	37,602.97
Bail Bonds	0078	0.28	-0-	-0-	400,000.00	366,168.99	-0-	766,169.27
7th Region	0079	(5,134.04)	-0-	-0-	-0-	-0-	-0-	(5,134.04)
Judicial Efficiency Fund	0082	44,291.91	-0-	-0-	-0-	-0-	-0-	44,291.91
Justice Court Support Fund	0085	8,877.66	-0-	-0-	-0-	-0-	-0-	8,877.66
COB Interest & Sinking	0089	1,331,071.32	-0-	-0-	-0-	-0-	-0-	1,331,071.32
2015 COB Capital Projects	0090	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Payroll Fund	0095	14,527.68	-0-	-0-	-0-	-0-	-0-	14,527.68
LEOSE Training Fund-Sheriff	0097	34,596.30	-0-	-0-	-0-	-0-	-0-	34,596.30
Child Restraint State Fee Fund	0098	5,899.30	-0-	-0-	-0-	-0-	-0-	5,899.30
County Attorney LEOSE Fund	0100	1,258.24	-0-	-0-	-0-	-0-	-0-	1,258.24
2017 COB Capital Projects	0101	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Constable Pct 1 LEOSE Fund	0102	6,212.57	-0-	-0-	-0-	-0-	-0-	6,212.57
Constable Pct 2 LEOSE Fund	0103	10,631.17	-0-	-0-	-0-	-0-	-0-	10,631.17
Constable Pct 3 LEOSE Fund	0104	4,856.79	-0-	-0-	-0-	-0-	-0-	4,856.79
Constable Pct 4 LEOSE Fund	0105	3,793.50	-0-	-0-	-0-	-0-	-0-	3,793.50
Court Transaction Fee Fund	0106	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TCOMI	0109	32,361.67	-0-	-0-	-0-	-0-	-0-	32,361.67
Juvenile Deferred Processing Fees	0110	52,448.68	-0-	-0-	-0-	-0-	-0-	52,448.68
Co Judge Excess Contributions	0111	22,271.16	-0-	-0-	-0-	-0-	-0-	22,271.16
Juvenile Restitution	0112	7,119.56	-0-	-0-	-0-	-0-	-0-	7,119.56
Child Safety Fee - Trans. Code 502.173	0114	32,057.68	-0-	-0-	-0-	-0-	-0-	32,057.68
CRTC Female Facility	0116	1,247,076.54	-0-	-0-	-0-	-0-	-0-	1,247,076.54
Juvenile Unclaimed Restitution	0117	5,456.93	-0-	-0-	-0-	-0-	-0-	5,456.93
2018 COB Capital Projects	0120	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Opioid Abatement Settlement	0124	109,335.40	-0-	-0-	-0-	-0-	-0-	109,335.40
TGC Benefits Account	0125	30.44	-0-	-0-	-0-	-0-	-0-	30.44
Cognitive Behavior Intervention	0149	-0-	-0-	-0-	-0-	-0-	-0-	-0-
CREW Fund	0150	34,169.54	-0-	-0-	-0-	-0-	-0-	34,169.54
DVC Fund	0155	10,224.01	-0-	-0-	-0-	-0-	-0-	10,224.01
SOCS Fund	0156	13,195.01	-0-	-0-	-0-	-0-	-0-	13,195.01
Pretrial Diversion Program (PDP)	0157	41,681.63	-0-	-0-	-0-	-0-	-0-	41,681.63
Sheriff Forfeiture Fund	0401	190,984.81	-0-	-0-	-0-	-0-	-0-	190,984.81
Community Corrections/Regional	0503	112,496.90	-0-	-0-	-0-	-0-	-0-	112,496.90
IV-E Program/Regional	0504	147,819.59	-0-	-0-	-0-	-0-	-0-	147,819.59
TYC-Regional	0508	13,821.58	-0-	-0-	-0-	-0-	-0-	13,821.58

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2024

FUND	CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL	
Special Projects-Regional Interest	0509	18,597.96	-0-	-0-	-0-	-0-	-0-	18,597.96	
Title IV E Int Coke	0517	15,880.38	-0-	-0-	-0-	-0-	-0-	15,880.38	
Grant R; Regionalization; Reg	0520	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Reg Diversion Grant	0521	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Grant Program "R" - Regional	0540	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
TGC Diversion Grant	0541	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Texas Juvenile Justice Award	542	8,880.56	-0-	-0-	-0-	-0-	-0-	8,880.56	
Juvenile Basic Probation Svcs - Regional	0560	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Community Pgms - Regional	0561	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Pre & Post Adjudication - Regional	0562	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Commitment Diversion - Regional	0563	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Mental Health Services - Regional	0564	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
State Aid Reg	0565	86,516.28	-0-	-0-	-0-	-0-	-0-	86,516.28	
State Salary Adjustment	0566	1,363.71	-0-	-0-	-0-	-0-	-0-	1,363.71	
Juvenile Basic Probation Services	0570	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Community Programs	0571	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Pre & Post Adjudication	0572	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Commitment Diversion	0573	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Juvenile Mental Health Services	0574	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
State Aid TGC	0575	459,151.69	-0-	-0-	-0-	-0-	-0-	459,151.69	
State Salary Adjustment	0576	29,292.76	-0-	-0-	-0-	-0-	-0-	29,292.76	
DSA-Detention Bed Expansion	0582	308,595.64	-0-	-0-	-0-	-0-	-0-	308,595.64	
Texas Youth Commission	0582	48,745.09	-0-	-0-	-0-	-0-	-0-	48,745.09	
IV-E Program	0583	1,143,050.82	-0-	-0-	-0-	-0-	-0-	1,143,050.82	
Special Needs Diversionary Pgm	0595	850.34	-0-	-0-	-0-	-0-	-0-	850.34	
Grant Program "S"	0596	6,092.80	-0-	-0-	-0-	-0-	-0-	6,092.80	
Title IV E Int TGC	0597	90,648.71	-0-	-0-	-0-	-0-	-0-	90,648.71	
Special Projects-Interest Funds	0599	25,360.57	-0-	-0-	-0-	-0-	-0-	25,360.57	
Reimb for Mandated Funding	0600	30,416.70	-0-	-0-	-0-	-0-	-0-	30,416.70	
District Atty Grants	0613	(9,976.28)	-0-	-0-	-0-	-0-	-0-	(9,976.28)	
Concho Valley Public Defender	0622	(765,999.89)	-0-	-0-	-0-	-0-	-0-	(765,999.89)	
County Atty Grants	0625	(3,516.28)	-0-	-0-	-0-	-0-	-0-	(3,516.28)	
Opioid Abatement Settlement	0630	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Senate Bill (SB) 22	0631	850,979.49	-0-	-0-	-0-	-0-	-0-	850,979.49	
Treasurer Grants	0636	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Sheriff's Office Grants	0654	(28,641.63)	-0-	-0-	-0-	-0-	-0-	(28,641.63)	
Adult Probation Grants	0665	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Misc Block Grants	0699	652,929.97	-0-	-0-	-0-	4,206,875.50	0.00	4,859,805.47	
TOTAL ALL FUNDS		\$ 20,542,936.76	\$ 34,262.15	\$ 4,000,000.00	\$ 24,019,000.00	\$ 27,734,880.83	\$ 1,440,089.61	\$ 2,710,623.50	\$ 80,481,792.85

**TOM GREEN COUNTY
INDEBTEDNESS
June 30, 2024**

MONTHLY ACTIVITY	
Indebtedness balance as of June 1, 2024	\$ 51,935,000.00
Proceeds from Certificate of Obligation Issuance	-
Bonded Indebtedness Principal Paydown	-
Indebtedness balance as of June 30, 2024	<u><u>\$ 51,935,000.00</u></u>

FUND	ORIGINAL INDEBTEDNESS	PRIOR PRINCIPAL PAYMENTS	FY24 PRINCIPAL PAYMENTS	INDEBTEDNESS 06/30/24
0089; Certificate of Obligation	67,475,000.00	12,915,000.00	2,625,000.00	51,935,000.00
GRAND TOTAL	<u><u>\$ 67,475,000.00</u></u>	<u><u>\$ 12,915,000.00</u></u>	<u><u>\$ 2,625,000.00</u></u>	<u><u>\$ 51,935,000.00</u></u>

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

Tom Green County, Texas
Fiscal Year 2025 Proposed Budget
Funds Available from all Sources

FUND	Fund	Estimated Fund Balance	Estimated Revenue	Funds Available
0005	Road & Bridge 1&3	396,738.50	859,400.00	1,256,138.50
0006	Road & Bridge 2&4	632,121.55	731,350.00	1,363,471.55
0009	Cafeteria Plan Trust	50,838.78	(4,000.00)	46,838.78
0010	County Law Library	141,408.44	62,500.00	203,908.44
0011	Cafeteria ZP	-	75,000.00	75,000.00
0012	Justice Court Technology	32,802.36	20,400.00	53,202.36
0013	District Clerk Technology	64,663.43	1,625.00	66,288.43
0014	Language Access Fund	29,669.34	11,600.00	41,269.34
0015	Library Donations	560,899.31	28,200.00	589,099.31
0016	County Records Management	10,017.00	200.00	10,217.00
0018	Courthouse Security	76,631.78	14,500.00	91,131.78
0019	County Records Management	122,140.90	64,750.00	186,890.90
0021	Crisis Intervention Donations	14,712.77	300.00	15,012.77
0022	Library Bates Fund	86,266.95	2,000.00	88,266.95
0023	District/County Crt Technology	27,405.07	3,800.00	31,205.07
0024	Specialty court	26,797.29	13,500.00	40,297.29
0025	Court Facility Fee Fund	104,976.52	32,000.00	136,976.52
0026	Special Trials Reserve	1,000,000.00	-	1,000,000.00
0027	TX Community Dev Block Grant	5.00	-	5.00
0028	Truancy Prevention & Diversion	165,548.56	24,500.00	190,048.56
0029	Clerk of the Court Account	58,947.90	108,000.00	166,947.90
0030	County Clerk Preserv and Archive	335,168.16	189,500.00	524,668.16
0031	Guardianship Fund	16,117.98	12,500.00	28,617.98
0032	County Clerk Archive	441,489.71	160,000.00	601,489.71
0035	Child Abuse Prevention	1,116.13	260.00	1,376.13
0036	Third court of Appeals	3,804.56	9,000.00	12,804.56
0037	Justice Court Securiry	192,111.22	29,000.00	221,111.22
0038	Wastewater Treatment	2,665.00	2,000.00	4,665.00
0040	Judicial Education & Support	6,682.54	2,000.00	8,682.54
0041	CA Pretrial Diversion Fund	176,230.41	63,000.00	239,230.41
0043	DA Pretrial Diversion Fund	116,519.33	42,500.00	159,019.33
0044	Court Reporter Service	69,694.10	42,000.00	111,694.10
0045	County Attorney Fee	2,617.81	1,035.00	3,652.81
0046	County Jury Fund	24,009.31	17,000.00	41,009.31
0047	Juror Donations	-	1,500.00	1,500.00
0048	Election Contract	76,529.77	52,500.00	129,029.77
0050	51st District Atty Fee	2,117.35	-	2,117.35
0051	Lateral Road	60,179.70	34,750.00	94,929.70
0052	51St District Forfeiture	587,052.25	(114,444.00)	472,608.25
0053	51St DA Outer County	10,677.33	20,300.00	30,977.33
0054	Local Provider Participation	-	25,060,000.00	25,060,000.00
0055	119th District Attorney Fee	3,878.46	50.00	3,928.46
0056	Civil State Fees	-	365,050.00	365,050.00
0058	119th District Attorney Forfeiture	17,016.36	400.00	17,416.36
0059	119th DA OuterCounty	43,887.16	101,500.00	145,387.16
0061	BIPP Battering Intervention and Preventic	-	53,588.00	53,588.00
0062	Tom Green County Bond Program	-	908,000.00	908,000.00
0063	TAIP Treatment Alternatives to Incarceral	-	315,582.00	315,582.00
0064	Felony Drug Court	-	74,892.00	74,892.00
0065	Basic Supervision	1,200,000.00	1,764,336.00	2,964,336.00

FUND	Fund	Estimated Fund Balance	Estimated Revenue	Funds Available
0066	Roy K Robb Men's CCF	-	3,732,326.00	3,732,326.00
0069	Substance Abuse Caseload	-	383,244.00	383,244.00
0071	State & Municipal Fees	-	301,850.00	301,850.00
0072	Criminal State Fees	-	980,250.00	980,250.00
0073	Graffiti Eradication	669.23	-	669.23
0077	Unclaimed Property Fund	5,495.52	617.00	6,112.52
0078	Bail Bond Collateral	-	-	-
0079	7th Admin Judicial Region	-	-	-
0082	Judicial Efficiency	47,815.87	24,650.00	72,465.87
0085	Justice Court Support Fund	30,365.38	60,000.00	90,365.38
0089	COB Interest & Sinking	361,663.33	5,306,513.00	5,668,176.33
0095	Payroll	4,705.17	-	4,705.17
0097	Sheriff LEOSE	21,258.82	10,500.00	31,758.82
0098	Child Restraint State Fee	7,342.63	6,000.00	13,342.63
0100	County Attorney LOSE	429.85	610.00	1,039.85
0102	Constable Pct. 1 LEOSE	6,257.62	635.00	6,892.62
0103	Constable Pct. 2 LEOSE	10,751.25	800.00	11,551.25
0104	Constable Pct. 3 LEOSE	4,334.91	675.00	5,009.91
0105	Constable Pct. 4 LEOSE	3,833.53	635.00	4,468.53
0109	MHI Special Needs Offender Program	-	124,170.00	124,170.00
0111	EXCESS Contributions	22,471.33	500.00	22,971.33
0114	Child Safety Fee County Share	24,563.30	24,750.00	49,313.30
0116	Female CCF	-	4,563,544.00	4,563,544.00
0120	2018 COB Capital Projects	-	-	-
0124	Opioid Abatement Settlement	110,536.23	2,250.00	112,786.23
0150	CREW	-	159,819.00	159,819.00
0155	Domestic Violence Caseload	-	126,591.00	126,591.00
0156	Sex Offender Counseling and Supervision	-	137,412.00	137,412.00
0157	Concho Valley CSCD Pretrial Diversion	-	195,176.00	195,176.00
0401	Sheriff Forfeiture	192,362.12	3,750.00	196,112.12
0503	Regional Probation Local Budget	60,972.00	28,290.00	89,262.00
0504	Title IV-E Regional	147,819.00	-	147,819.00
0508	Parole Regional	13,821.00	-	13,821.00
0509	Prior Year Interest Regional	19,241.00	-	19,241.00
0517	Title IV-E Interest Regional	16,304.00	-	16,304.00
0540	Grant R -Regionalization TGC	-	-	-
0542	State Funds Community Projects	-	106,550.00	106,550.00
0565	State Aid Regional	-	242,498.00	242,498.00
0566	State Salary Adjustment Regional	-	14,279.00	14,279.00
0575	State Aid TGC	-	1,067,673.00	1,067,673.00
0576	State Salary Adjustment TGC	-	264,766.00	264,766.00
0582	Parole TGC	48,523.00	-	48,523.00
0583	Title IV-E TGC	1,139,499.00	-	1,139,499.00
0595	Grant M-SNDP TGC	-	31,940.00	31,940.00
0596	Grant S -Prevention and Intervention TGC	-	73,117.00	73,117.00
0597	Title IV-E Interest TGC	93,939.00	-	93,939.00
0599	'Prior Year Interest TGC	27,683.00	-	27,683.00

General Fund Revenues

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
TAXES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
310 TAXES							
00013100 43101 CURRTAX	-38,710,927.96	-40,514,685.00	-40,514,685.00	-42,999,344.00	.00	.00	6.1%
00013100 43102 DELQTAX	-466,008.10	-500,000.00	-500,000.00	-450,000.00	.00	.00	-10.0%
00013100 43103 TIRZ TAX	-528,032.08	-927,215.00	-927,215.00	-903,838.00	.00	.00	-2.5%
00013100 43191 PENINT	-420,926.18	-365,000.00	-365,000.00	-385,000.00	.00	.00	5.5%
00013100 43192 LATE FEES	-9,939.89	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
TOTAL TAXES	-40,135,834.21	-42,321,900.00	-42,321,900.00	-44,753,182.00	.00	.00	5.7%
320 LICENSES & PERMITS							
00013200 43201 ALCOHOL	-42,262.50	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
00013200 43204 SOBE	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
TOTAL LICENSES & PERMITS	-44,262.50	-52,000.00	-52,000.00	-52,000.00	.00	.00	.0%
330 INTERGOVERNMENTAL							
00013300 43312 CRBFUND	-1,596,285.53	-1,600,000.00	-1,600,000.00	-1,600,000.00	.00	.00	.0%
00013300 43321 GENSALES	-13,039,166.60	-12,500,000.00	-12,500,000.00	-13,000,000.00	.00	.00	4.0%
00013300 43327 CASUPP	-56,000.00	-56,000.00	-56,000.00	-56,000.00	.00	.00	.0%
00013300 43337 CCLREV	-168,000.00	-168,000.00	-168,000.00	-168,000.00	.00	.00	.0%
00013300 43346 BINGOTAX	-36,106.23	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00013300 43349 FISCALFEE	-54,320.00	-60,428.00	-60,428.00	-60,428.00	.00	.00	.0%
00013300 43353 MIXBEV	-464,414.60	-400,000.00	-400,000.00	-425,000.00	.00	.00	6.3%
00013300 43355 PILOT	-267,843.00	-267,834.00	-267,834.00	-480,643.00	.00	.00	79.5%
00013300 43356 HUDINLIEU	-93,404.80	-85,000.00	-85,000.00	-95,000.00	.00	.00	11.8%
00013300 43357 CJSTSUPP	-25,200.00	-25,200.00	-25,200.00	-25,200.00	.00	.00	.0%
00013300 43360 ADASUPP	-29,300.00	-25,400.00	-25,400.00	-24,900.00	.00	.00	-2.0%
00013300 43364 CCC	-82,552.63	-100,000.00	-100,000.00	-100,000.00	.00	.00	.0%
00013300 43366 TOBACCO	-92,576.33	-80,000.00	-80,000.00	-80,000.00	.00	.00	.0%
00013300 43369 AGCHILD	-104.12	-50.00	-50.00	-50.00	.00	.00	.0%
00013300 43380 AGCRTCOST	.00	-50,000.00	-50,000.00	-35,000.00	.00	.00	-30.0%
00013300 43386 JURORREIM	-16,592.00	-25,000.00	-25,000.00	-25,000.00	.00	.00	.0%
TOTAL INTERGOVERNMENTAL	-16,021,865.84	-15,477,912.00	-15,477,912.00	-16,210,221.00	.00	.00	4.7%
340 CHARGES FOR SERVICES							
00013400 43400 TREAS	-60.00	-100.00	-100.00	-100.00	.00	.00	.0%
00013400 43401 CJPROB	-9,271.80	-10,000.00	-10,000.00	-9,000.00	.00	.00	-10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CHARGES FOR SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00013400 43403 SHERIFF	-71,950.30	-75,000.00	-75,000.00	-70,000.00	.00	.00	-6.7%
00013400 43404 CA	-10,317.10	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00013400 43405 CC	-614,347.48	-600,000.00	-600,000.00	-600,000.00	.00	.00	.0%
00013400 43406 TAC	-502,434.28	-480,000.00	-480,000.00	-480,000.00	.00	.00	.0%
00013400 43407 DC	-47,416.87	-45,000.00	-45,000.00	-45,000.00	.00	.00	.0%
00013400 43408 JP	-10,685.68	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00013400 43409 CON	-187,642.81	-150,000.00	-150,000.00	-175,000.00	.00	.00	16.7%
00013400 43411 MOBHOME	-9,852.00	-8,000.00	-8,000.00	-6,000.00	.00	.00	-25.0%
00013400 43412 DCLCCMISD	.00	.00	.00	.00	.00	.00	.0%
00013400 43414 SPECIALCRT	-46,597.00	-50,000.00	-50,000.00	-40,000.00	.00	.00	-20.0%
00013400 43417 DRUGCRT	-594.53	-1,000.00	-1,000.00	-500.00	.00	.00	-50.0%
00013400 43421 JURY	-1,722.82	-1,500.00	-1,500.00	-2,000.00	.00	.00	33.3%
00013400 43422 VOTERREG	-74.39	-100.00	-100.00	-100.00	.00	.00	.0%
00013400 43423 VEND	-4,070.04	-3,000.00	-3,000.00	-4,000.00	.00	.00	33.3%
00013400 43425 CRTRPTRCC	-1,626.60	-5,000.00	-5,000.00	-1,500.00	.00	.00	-70.0%
00013400 43426 CRTRPTRDC	-116.42	-500.00	-500.00	-150.00	.00	.00	-70.0%
00013400 43427 CITYPRISON	-388,930.00	-200,000.00	-207,096.00	-325,000.00	.00	.00	56.9%
00013400 43430 COPYMACH	-18,060.87	-18,000.00	-18,000.00	-18,000.00	.00	.00	.0%
00013400 43431 DCCRIM	.00	.00	.00	.00	.00	.00	.0%
00013400 43432 CCCRIM	.00	.00	.00	.00	.00	.00	.0%
00013400 43433 JCCRIM	-12,401.21	-10,000.00	-10,000.00	-13,000.00	.00	.00	30.0%
00013400 43434 IMMIGRA	-2,385.00	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00013400 43435 CJEDU	-6.59	.00	.00	.00	.00	.00	.0%
00013400 43436 ARRESTFEE	-6,908.14	-7,000.00	-7,000.00	-6,000.00	.00	.00	-14.3%
00013400 43437 ARRESTWAR	-30,480.75	-30,000.00	-30,000.00	-30,000.00	.00	.00	.0%
00013400 43438 PARKFEE	-7,398.63	-6,000.00	-6,000.00	-7,000.00	.00	.00	16.7%
00013400 43440 ATTYFEE	-93,793.21	-95,000.00	-95,000.00	-100,000.00	.00	.00	5.3%
00013400 43443 ENVIRCON	-66,650.00	-80,000.00	-80,000.00	-80,000.00	.00	.00	.0%
00013400 43446 JUVCENTDET	-155,095.00	-75,000.00	-75,000.00	-100,000.00	.00	.00	33.3%
00013400 43447 CCLCCMIS	.00	.00	.00	.00	.00	.00	.0%
00013400 43448 COCRTCOST	-11,068.85	-10,000.00	-10,000.00	-15,000.00	.00	.00	50.0%
00013400 43449 DWIVID	-2,745.71	-1,500.00	-1,500.00	-2,000.00	.00	.00	33.3%
00013400 43450 DEFADJFEE	-56,722.02	-50,000.00	-50,000.00	-75,000.00	.00	.00	50.0%
00013400 43451 JAILFONE	-130,567.95	-150,000.00	-150,000.00	-185,000.00	.00	.00	23.3%
00013400 43462 JP1 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43463 JP2 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43464 JP3 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43465 JP4 LCCC	.00	.00	.00	.00	.00	.00	.0%
00013400 43467 FED PRISON	-3,604.00	-5,000.00	-5,000.00	-3,500.00	.00	.00	-30.0%
00013400 43491 BAILBOND	-3,500.00	-1,500.00	-1,500.00	-1,500.00	.00	.00	.0%
00013400 43499 STATEREIMB	-17,088.50	-25,000.00	-25,000.00	-25,000.00	.00	.00	.0%
00013400 43530 DISTCLKCVL	.00	.00	.00	.00	.00	.00	.0%
00013400 43531 COCLKCVL	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: CHARGES FOR SERVICES	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
00013400 43532 DCCVLSUB	.00	.00	.00	.00	.00	.00	.0%
00013400 43534 CCCVLPGM	.00	.00	.00	.00	.00	.00	.0%
00013400 43535 CCPGMSUB	.00	.00	.00	.00	.00	.00	.0%
00013400 43541 JP1CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400 43542 JP2CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400 43543 JP3CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400 43544 JP4CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400 43549 DRWYPMTFEE	-100.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-2,526,286.55	-2,215,200.00	-2,222,296.00	-2,441,350.00	.00	.00	9.9%
360 FINES & FORFEITURES							
00013600 43601 DC	-131,183.19	-130,000.00	-130,000.00	-130,000.00	.00	.00	.0%
00013600 43602 JC	-629,859.34	-600,000.00	-600,000.00	-675,000.00	.00	.00	12.5%
00013600 43603 CCL	-195,766.32	-175,000.00	-175,000.00	-175,000.00	.00	.00	.0%
00013600 43605 BONDFORT	-48,615.50	-50,000.00	-50,000.00	-25,000.00	.00	.00	-50.0%
TOTAL FINES & FORFEITURES	-1,005,424.35	-955,000.00	-955,000.00	-1,005,000.00	.00	.00	5.2%
370 MISCELLANEOUS							
00013700 43701 DEPINT	-65,126.25	-25,000.00	-25,000.00	-100,000.00	.00	.00	300.0%
00013700 43703 CDINTEREST	-308,888.31	-200,000.00	-200,000.00	-600,000.00	.00	.00	200.0%
00013700 43704 INTSECUR	.00	.00	.00	-26,000.00	.00	.00	.0%
00013700 43705 TEXCLASS	-1,619,202.81	-1,000,000.00	-1,000,000.00	-1,000,000.00	.00	.00	.0%
00013700 43707 TEXPOOLINT	-105,334.42	-75,000.00	-75,000.00	-70,000.00	.00	.00	-6.7%
00013700 43708 TXPRIMEINT	-277,641.57	-175,000.00	-175,000.00	-125,000.00	.00	.00	-28.6%
TOTAL MISCELLANEOUS	-2,376,193.36	-1,475,000.00	-1,475,000.00	-1,921,000.00	.00	.00	30.2%
380 SALVAGE SALES							
00013800 43801 SALVSALE	-9,137.50	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
TOTAL SALVAGE SALES	-9,137.50	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
390 OTHER							
00013900 43901 CSROBREIM	-1,670.94	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00013900 43903 MISCREV	-223,302.42	-75,000.00	-75,277.00	-75,000.00	.00	.00	-.4%
00013900 43906 VETREIM	-2,160.00	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00013900 43907 DEFDRIVE	-6,575.00	-6,000.00	-6,000.00	-8,000.00	.00	.00	33.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
OTHER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00013900 43911 DONATIONS	.00	-100.00	-383.00	.00	.00	.00	.0%
00013900 43912 FLOODSCH	-2,332.81	.00	.00	-1,300.00	.00	.00	.0%
00013900 43913 GASREIM	-6,000.00	-6,000.00	-10,000.00	-15,000.00	.00	.00	50.0%
00013900 43915 JOINT OPS	-1,666.30	-3,000.00	-3,000.00	-1,000.00	.00	.00	-66.7%
00013900 43917 NONREGINM	-200.00	-100.00	-100.00	-100.00	.00	.00	.0%
00013900 43918 PRISDAM	-42.87	.00	.00	.00	.00	.00	.0%
00013900 43919 IHCREIM	-1,816.56	-500.00	-500.00	-500.00	.00	.00	.0%
00013900 43920 PRIMED	-15,440.23	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00013900 43921 LIBREV	-16,509.32	-10,000.00	-10,000.00	-15,000.00	.00	.00	50.0%
00013900 43936 RAPEEVAL	-127.50	-100.00	-100.00	-100.00	.00	.00	.0%
00013900 43940 INSADJ	-220,972.12	.00	-51,248.00	.00	.00	.00	.0%
00013900 43941 CSF	-527.37	-350.00	-350.00	-350.00	.00	.00	.0%
00013900 43942 SCLROOMFEE	-4,287.50	-2,000.00	-2,000.00	-3,000.00	.00	.00	50.0%
00013900 43944 LPPF ADM F	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00013900 43946 SAPDCIU	-33,252.00	-24,062.00	-24,062.00	-35,034.00	.00	.00	45.6%
00013900 43948 COSA REV	-8,425.00	-8,147.00	-8,147.00	.00	.00	.00	.0%
00013900 43950 MHUMATCH	-335,840.00	-348,544.00	-348,544.00	-326,842.00	.00	.00	-6.2%
00013900 43954 COKECO	-34,000.00	-34,000.00	-34,000.00	-34,000.00	.00	.00	.0%
00013900 43955 CONCHOCO	.00	-4,708.00	-4,708.00	.00	.00	.00	.0%
00013900 43957 RUNNCO	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	.00	.0%
00013900 43965 REFUNDS	-33,943.91	.00	.00	.00	.00	.00	.0%
00013900 43966 CSCDITSERV	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	.00	.0%
00013900 43980 TRANSIN	-41,500.80	-35,000.00	-35,000.00	-45,000.00	.00	.00	28.6%
00013900 43981 PYUMREV	-121,312.73	.00	.00	.00	.00	.00	.0%
00013900 43982 TRANSOUT	806,170.61	1,074,703.00	1,272,792.00	931,783.00	.00	.00	-26.8%
00013900 43985 REIMCOMM	-63,967.93	-60,000.00	-60,000.00	-60,000.00	.00	.00	.0%
00013900 43996 RENTINCOME	-3,000.00	-3,600.00	-3,600.00	-3,600.00	.00	.00	.0%
00013900 43997 LIBRENDWM	-114,762.00	-115,000.00	-115,000.00	-115,000.00	.00	.00	.0%
TOTAL OTHER	-639,464.70	167,492.00	309,773.00	21,957.00	.00	.00	-92.9%
GRAND TOTAL	-62,758,469.01	-62,334,520.00	-62,199,335.00	-66,365,796.00	.00	.00	6.7%

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

General Fund Expenses
By Department

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
COMMISSIONERS COURT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
001 COMMISSIONERS COURT									
00010010	50101	SALEO	228,169.76	241,860.00	241,860.00	253,954.00	.00	.00	5.0%
00010010	50105	SALEMP	41,012.26	56,757.00	56,757.00	42,457.00	.00	.00	-25.2%
00010010	50427	AUTOALLOW	45,036.16	45,037.00	45,037.00	45,037.00	.00	.00	.0%
00010010	60201	FICA	23,077.57	26,290.00	26,290.00	26,121.00	.00	.00	-.6%
00010010	60202	INSUR	38,184.43	40,704.00	40,704.00	42,564.00	.00	.00	4.6%
00010010	60203	RETIRE	23,762.52	33,129.00	33,129.00	32,788.00	.00	.00	-1.0%
00010010	70301	OFFSUPPL	606.17	1,250.00	1,179.00	1,250.00	.00	.00	6.0%
00010010	70403	BONDPREM	355.00	.00	.00	355.00	.00	.00	.0%
00010010	70405	DUES	3,950.00	4,300.00	6,400.00	4,300.00	.00	.00	-32.8%
00010010	70428	ELECT TRAVTRAIN	9,608.27	7,645.00	7,645.00	14,645.00	.00	.00	91.6%
00010010	70475	EQUIP	801.01	.00	.00	1,000.00	.00	.00	.0%
00010010	70496	NOTARY	.00	.00	71.00	.00	.00	.00	.0%
00010010	70675	PROFFEE	16,466.00	20,000.00	61,000.00	30,000.00	.00	.00	-50.8%
TOTAL COMMISSIONERS COURT			431,029.15	476,972.00	520,072.00	494,471.00	.00	.00	-4.9%
003 COUNTY CLERK									
00010030	50101	SALEO	83,495.88	88,506.00	88,506.00	92,931.00	.00	.00	5.0%
00010030	50105	SALEMP	396,923.16	508,799.00	508,799.00	551,273.00	.00	.00	8.3%
00010030	50427	AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.00	.00	.0%
00010030	60201	FICA	35,463.18	45,809.00	45,809.00	49,396.00	.00	.00	7.8%
00010030	60202	INSUR	118,459.59	161,740.00	161,740.00	154,449.00	.00	.00	-4.5%
00010030	60203	RETIRE	36,320.21	57,725.00	57,725.00	62,004.00	.00	.00	7.4%
00010030	70301	OFFSUPPL	5,022.32	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00010030	70403	BONDPREM	2,648.00	5,700.00	5,700.00	1,000.00	.00	.00	-82.5%
00010030	70405	DUES	325.00	615.00	615.00	615.00	.00	.00	.0%
00010030	70428	TRAVTRAIN	3,706.81	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010030	70428	ELECT TRAVTRAIN	3,728.21	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010030	70442	BIRTHCERT	3,268.38	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00010030	70445	SOFTMAIN	590.00	.00	1,950.00	2,500.00	.00	.00	28.2%
00010030	70470	ABST FEES	.00	300.00	300.00	300.00	.00	.00	.0%
00010030	70475	EQUIP	3,922.58	9,279.00	9,279.00	891.00	.00	.00	-90.4%
TOTAL COUNTY CLERK			695,358.44	899,458.00	901,408.00	936,344.00	.00	.00	3.9%
005 VETERANS SERVICE									
00010050	50105	SALEMP	19,886.39	23,442.00	23,442.00	26,905.00	.00	.00	14.8%
00010050	50108	SALPART	.00	19,476.00	19,476.00	21,039.00	.00	.00	8.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
VETERANS SERVICE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010050	50427	AUTOALLOW	1,998.10	1,999.00	1,999.00	1,999.00	.00	.00	.0%
00010050	60201	FICA	1,313.10	3,437.00	3,437.00	3,822.00	.00	.00	11.2%
00010050	60202	INSUR	5,358.97	6,213.00	6,213.00	6,799.00	.00	.00	9.4%
00010050	60203	RETIRE	1,642.87	4,330.00	4,330.00	4,797.00	.00	.00	10.8%
00010050	70301	OFFSUPPL	178.83	400.00	84.00	400.00	.00	.00	376.2%
00010050	70405	DUES	50.00	500.00	500.00	500.00	.00	.00	.0%
00010050	70428	TRAVTRAIN	.00	1,500.00	2,932.00	2,932.00	.00	.00	.0%
00010050	70462	OFFRENT	7,200.00	7,200.00	10,800.00	14,400.00	.00	.00	33.3%
00010050	70475	EQUIP	.00	.00	.00	1,750.00	.00	.00	.0%
TOTAL VETERANS SERVICE			37,628.26	68,497.00	73,213.00	85,343.00	.00	.00	16.6%
006 CO & JUSTICE COURT COMPLIANCE									
00010060	50105	SALEMP	123,366.58	136,705.00	136,705.00	148,170.00	.00	.00	8.4%
00010060	50108	SALPART	10,775.07	13,760.00	13,760.00	13,760.00	.00	.00	.0%
00010060	60201	FICA	10,236.87	11,511.00	11,511.00	12,388.00	.00	.00	7.6%
00010060	60202	INSUR	32,724.70	40,704.00	40,704.00	42,564.00	.00	.00	4.6%
00010060	60203	RETIRE	10,097.23	14,506.00	14,506.00	15,550.00	.00	.00	7.2%
00010060	70301	OFFSUPPL	3,550.56	4,308.00	4,308.00	4,343.00	.00	.00	.8%
00010060	70405	DUES	100.00	100.00	100.00	100.00	.00	.00	.0%
00010060	70428	TRAVTRAIN	1,646.09	2,600.00	1,200.00	2,600.00	.00	.00	116.7%
00010060	70428	ELECT TRAVTRAIN	.00	.00	1,400.00	.00	.00	.00	.0%
00010060	70496	NOTARY	71.00	71.00	71.00	71.00	.00	.00	.0%
00010060	70675	PROFFEE	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00	.0%
TOTAL CO & JUSTICE COURT COM			194,968.10	226,665.00	226,665.00	241,946.00	.00	.00	6.7%
007 HUMAN RESOURCES									
00010070	50105	SALEMP	175,961.76	232,509.00	232,509.00	251,107.00	.00	.00	8.0%
00010070	50388	CELLALLOW	1,439.88	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010070	50427	AUTOALLOW	1,998.10	1,998.00	1,998.00	1,999.00	.00	.00	.1%
00010070	60201	FICA	13,281.74	18,050.00	18,050.00	19,473.00	.00	.00	7.9%
00010070	60202	INSUR	28,393.92	38,160.00	38,160.00	42,564.00	.00	.00	11.5%
00010070	60203	RETIRE	13,501.86	22,746.00	22,746.00	24,443.00	.00	.00	7.5%
00010070	70301	OFFSUPPL	944.03	825.00	955.00	1,320.00	.00	.00	38.2%
00010070	70306	EDUMATER	.00	500.00	500.00	1,000.00	.00	.00	100.0%
00010070	70405	DUES	319.00	545.00	545.00	835.00	.00	.00	53.2%
00010070	70428	TRAVTRAIN	2,587.52	4,170.00	4,170.00	4,000.00	.00	.00	-4.1%
00010070	70429	INCOTRAV	.00	60.00	60.00	60.00	.00	.00	.0%
00010070	70475	EQUIP	179.00	700.00	570.00	500.00	.00	.00	-12.3%
TOTAL HUMAN RESOURCES			238,606.81	321,703.00	321,703.00	348,741.00	.00	.00	8.4%
008 INFORMATION TECHNOLOGY									
00010080	50105	SALEMP	616,129.86	695,506.00	695,506.00	737,600.00	.00	.00	6.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
INFORMATION TECHNOLOGY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010080 50119 SALOVER	5,598.84	.00	.00	.00	.00	.00	.0%
00010080 50388 CELLALLOW	5,269.46	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00010080 60201 FICA	46,863.08	53,620.00	53,620.00	56,840.00	.00	.00	6.0%
00010080 60202 INSUR	96,658.37	111,686.00	111,686.00	117,051.00	.00	.00	4.8%
00010080 60203 RETIRE	47,214.12	67,568.00	67,568.00	71,347.00	.00	.00	5.6%
00010080 70301 OFFSUPPL	399.83	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010080 70385 INTERNET	198,251.65	202,000.00	220,000.00	230,408.00	.00	.00	4.7%
00010080 70405 DUES	3,777.11	8,655.00	8,655.00	8,655.00	.00	.00	.0%
00010080 70428 TRAVTRAIN	32,218.85	44,400.00	44,400.00	32,400.00	.00	.00	-27.0%
00010080 70429 INCOTRAV	2,071.21	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010080 70445 SOFTMAIN	988,320.01	1,050,000.00	1,111,414.00	1,564,672.00	.00	.00	40.8%
00010080 70465 SURVEIL	8,984.54	25,000.00	25,000.00	21,000.00	.00	.00	-16.0%
00010080 70469 SOFTEXP	4,292.02	6,890.00	19,710.00	.00	.00	.00	.0%
00010080 70475 EQUIP	326,270.64	430,265.00	315,331.00	319,840.00	.00	.00	1.4%
00010080 70678 CONTSER	14,927.96	25,500.00	31,500.00	152,000.00	.00	.00	382.5%
00010080 80470 CAPEQUIP	148,615.00	592,431.00	508,211.00	780,438.00	.00	.00	53.6%
00010080 80482 CAPSOFT	.00	45,000.00	.00	168,100.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	2,545,862.55	3,366,921.00	3,221,001.00	4,268,751.00	.00	.00	32.5%
009 NON-DEPARTMENTAL							
00010090 50146 LONGPAY	206,117.08	203,369.00	203,369.00	209,221.00	.00	.00	2.9%
00010090 50149 RETENPAY	910,500.00	.00	.00	.00	.00	.00	.0%
00010090 60201 FICA	86,312.01	15,558.00	15,558.00	16,006.00	.00	.00	2.9%
00010090 60202 INSUR	92,668.75	110,000.00	110,000.00	110,000.00	.00	.00	.0%
00010090 60203 RETIRE	84,949.25	19,605.00	19,605.00	3,021,801.00	.00	.00	.0%
00010090 60204 WORKCOMP	228,456.00	235,400.00	235,400.00	235,000.00	.00	.00	-.2%
00010090 60205 UNEMPINS	39,378.80	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00010090 60218 SEC218	35.00	35.00	35.00	35.00	.00	.00	.0%
00010090 70302 COPIER	27,369.44	25,000.00	29,000.00	25,000.00	.00	.00	-13.8%
00010090 70387 AWARDS	1,629.95	1,865.00	1,865.00	1,300.00	.00	.00	-30.3%
00010090 70401 APPRAISAL	771,619.00	863,416.00	863,416.00	945,590.00	.00	.00	9.5%
00010090 70402 LIABINS	605,735.00	675,000.00	674,655.00	800,000.00	.00	.00	18.6%
00010090 70405 DUES	2,204.00	2,204.00	2,204.00	2,204.00	.00	.00	.0%
00010090 70407 LEGALREP	27,161.72	60,000.00	59,632.00	60,000.00	.00	.00	.6%
00010090 70408 INDAUDIT	55,750.00	56,250.00	56,250.00	56,250.00	.00	.00	.0%
00010090 70412 AUTOPSIES	126,100.00	120,000.00	205,000.00	130,000.00	.00	.00	-36.6%
00010090 70415 CH381REBAT	330,469.76	237,446.00	237,446.00	.00	.00	.00	-100.0%
00010090 70420 TELEPHONE	33,134.35	35,000.00	31,000.00	10,000.00	.00	.00	-67.7%
00010090 70421 POSTAGE	112,845.52	130,000.00	130,000.00	130,000.00	.00	.00	.0%
00010090 70423 POLICYCONS	15,786.40	15,787.00	15,787.00	15,787.00	.00	.00	.0%
00010090 70424 ECONDEV	111,968.00	111,968.00	111,968.00	131,968.00	.00	.00	17.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
NON-DEPARTMENTAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010090 70430	PUBNOTICE	6,962.24	10,000.00	10,000.00	10,000.00	.00	.00
00010090 70431	EMP MED	38,446.00	33,000.00	33,000.00	35,000.00	.00	6.1%
00010090 70444	SERVCHAR	4,981.40	40,000.00	40,000.00	20,000.00	.00	-50.0%
00010090 70453	DUMPMAIN	114,611.85	115,000.00	115,000.00	115,000.00	.00	.0%
00010090 70459	COPYRENT	85,351.64	99,000.00	99,000.00	99,000.00	.00	.0%
00010090 70468	RURALTRAN	54,480.22	54,500.00	54,500.00	54,481.00	.00	.0%
00010090 70471	COG	23,775.44	24,000.00	24,368.00	25,000.00	.00	2.6%
00010090 70475	EQUIP	9,764.74	10,000.00	10,000.00	10,000.00	.00	.0%
00010090 70480	TAC	2,440.00	2,440.00	2,440.00	2,440.00	.00	.0%
00010090 70486	TIRZ	589,604.93	1,032,592.00	1,032,592.00	1,006,559.00	.00	-2.5%
00010090 70495	THC	9,800.00	7,516.00	7,516.00	7,400.00	.00	-1.5%
00010090 70508	WATERCONS	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
00010090 70675	PROFFEE	56,262.92	28,000.00	28,000.00	36,000.00	.00	28.6%
00010090 70801	ADMINFEE	13,218.75	15,000.00	15,000.00	15,000.00	.00	.0%
00010090 70815	COBRA	2,916.48	3,300.00	3,645.00	3,850.00	.00	5.6%
00010090 70902	AICCHAP	267,098.25	878,000.00	878,000.00	878,000.00	.00	.0%
00010090 80470	CAPEQUIP	22,840.60	.00	.00	.00	.00	.0%
00010090 80504	CAPBUILD	.00	.00	200,000.00	1,400,000.00	.00	600.0%
TOTAL NON-DEPARTMENTAL		5,175,745.49	5,313,251.00	5,598,251.00	9,660,892.00	.00	72.6%
010 RECORDS MANAGEMENT							
00010100 50105	SALEMP	41,601.04	45,762.00	45,762.00	49,845.00	.00	8.9%
00010100 60201	FICA	3,182.40	3,501.00	3,501.00	3,814.00	.00	8.9%
00010100 60202	INSUR	9,464.64	10,176.00	10,176.00	10,641.00	.00	4.6%
00010100 60203	RETIRE	3,130.88	4,412.00	4,412.00	4,787.00	.00	8.5%
00010100 70301	OFFSUPPL	898.77	900.00	900.00	900.00	.00	.0%
00010100 70436	MICROFILM	.00	200.00	200.00	200.00	.00	.0%
TOTAL RECORDS MANAGEMENT		58,277.73	64,951.00	64,951.00	70,187.00	.00	8.1%
011 COUNTY JUDGE							
00010110 50101	SALEO	102,845.86	109,017.00	109,017.00	114,468.00	.00	5.0%
00010110 50105	SALEMP	231,860.06	251,819.00	251,819.00	267,587.00	.00	6.3%
00010110 50132	SALSTSUPP	25,199.98	25,200.00	25,200.00	25,200.00	.00	.0%
00010110 50388	CELLALLOW	1,740.84	1,500.00	1,500.00	1,500.00	.00	.0%
00010110 50427	AUTOALLOW	12,833.70	11,260.00	11,260.00	11,260.00	.00	.0%
00010110 60201	FICA	27,974.09	30,508.00	30,508.00	32,132.00	.00	5.3%
00010110 60202	INSUR	35,916.70	40,704.00	40,704.00	42,564.00	.00	4.6%
00010110 60203	RETIRE	28,349.92	38,444.00	38,444.00	40,333.00	.00	4.9%
00010110 70301	OFFSUPPL	1,100.79	1,500.00	1,500.00	1,500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY JUDGE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010110 70325 PRINTING	688.86	500.00	652.00	700.00	.00	.00	7.4%
00010110 70369 HEALTH	2,978.65	3,500.00	3,500.00	4,000.00	.00	.00	14.3%
00010110 70386 MEETINGS	324.36	400.00	63.00	500.00	.00	.00	693.7%
00010110 70387 EMPENRICH	12,988.65	17,000.00	17,383.00	17,000.00	.00	.00	-2.2%
00010110 70403 BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010110 70405 DUES	944.00	1,300.00	921.00	1,000.00	.00	.00	8.6%
00010110 70428 TRAVTRAIN	1,420.45	3,000.00	3,000.00	3,650.00	.00	.00	21.7%
00010110 70428 ELECT TRAVTRAIN	7,629.67	5,500.00	5,500.00	7,500.00	.00	.00	36.4%
00010110 70429 INCOTRAV	816.56	800.00	800.00	800.00	.00	.00	.0%
00010110 70435 BOOKS	.00	300.00	300.00	300.00	.00	.00	.0%
00010110 70475 EQUIP	1,171.25	400.00	964.00	.00	.00	.00	.0%
00010110 70496 NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL COUNTY JUDGE	496,961.89	542,723.00	543,106.00	572,065.00	.00	.00	5.3%
012 DISTRICT COURT							
00010120 50101 SALEO	63,899.94	63,900.00	63,900.00	63,900.00	.00	.00	.0%
00010120 50102 SALDJ	1,037,883.02	1,354,543.00	1,354,543.00	1,436,243.00	.00	.00	6.0%
00010120 50105 SALEMP	386,428.71	544,086.00	544,086.00	578,112.00	.00	.00	6.3%
00010120 50108 SALPART	19,976.81	42,425.00	42,425.00	32,420.00	.00	.00	-23.6%
00010120 60201 FICA	112,721.26	153,380.00	153,380.00	161,468.00	.00	.00	5.3%
00010120 60202 INSUR	181,016.56	242,949.00	242,949.00	263,694.00	.00	.00	8.5%
00010120 60203 RETIRE	113,540.21	193,219.00	193,219.00	202,679.00	.00	.00	4.9%
00010120 70301 OFFSUPPL	8,477.54	9,000.00	9,000.00	9,000.00	.00	.00	.0%
00010120 70388 CELLPH	.00	3,360.00	3,360.00	3,360.00	.00	.00	.0%
00010120 70402 LIABINS	9,175.48	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00010120 70405 DUES	2,370.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010120 70410 ADMINEXP	18,018.01	18,019.00	18,019.00	18,019.00	.00	.00	.0%
00010120 70411 REPORTING	53,595.73	70,000.00	70,000.00	70,000.00	.00	.00	.0%
00010120 70428 TRAVTRAIN	6,072.23	17,550.00	17,550.00	17,550.00	.00	.00	.0%
00010120 70428 ELECT TRAVTRAIN	396.12	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010120 70435 BOOKS	13,423.24	19,628.00	19,628.00	22,128.00	.00	.00	12.7%
00010120 70469 SOFTEXP	.00	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010120 70475 EQUIP	57,902.87	18,393.00	18,393.00	11,570.00	.00	.00	-37.1%
00010120 70496 NOTARY	142.00	142.00	142.00	142.00	.00	.00	.0%
00010120 70675 PROFEE	.00	.00	.00	10,000.00	.00	.00	.0%
TOTAL DISTRICT COURT	2,085,039.73	2,768,844.00	2,768,844.00	2,918,535.00	.00	.00	5.4%
013 DISTRICT ATTORNEYS							
00010130 50101 SALEO	38,863.24	41,196.00	41,196.00	41,196.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
DISTRICT	ATTORNEYS		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010130	50105	SALEMP	1,350,963.11	1,754,772.00	1,754,772.00	1,838,257.00	.00	.00	4.8%
00010130	50108	SALPART	17,249.37	13,478.00	13,478.00	13,479.00	.00	.00	.0%
00010130	50132	SALSTSUPP	15,720.00	13,740.00	13,740.00	12,280.00	.00	.00	-10.6%
00010130	60201	FICA	106,557.57	138,424.00	138,424.00	144,811.00	.00	.00	4.6%
00010130	60202	INSUR	211,517.55	255,484.00	255,484.00	267,827.00	.00	.00	4.8%
00010130	60203	RETIRE	106,620.94	174,432.00	174,432.00	182,024.00	.00	.00	4.4%
00010130	70301	OFFSUPPL	6,170.57	8,900.00	8,900.00	8,900.00	.00	.00	.0%
00010130	70335	AUTOREP	3,335.75	3,612.00	4,312.00	3,612.00	.00	.00	-16.2%
00010130	70403	BONDPREM	.00	.00	.00	355.00	.00	.00	.0%
00010130	70405	DUES	2,891.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010130	70425	WITNESS	45,859.13	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010130	70428	TRAVTRAIN	3,873.38	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010130	70428	ELECT TRAVTRAIN	450.00	500.00	500.00	800.00	.00	.00	60.0%
00010130	70435	BOOKS	10,937.00	12,000.00	11,300.00	12,000.00	.00	.00	6.2%
00010130	70475	EQUIP	590.71	16,590.00	16,590.00	2,074.00	.00	.00	-87.5%
00010130	70676	SUPPLIES	8,135.77	9,000.00	9,000.00	9,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS			1,929,735.09	2,525,128.00	2,525,128.00	2,619,615.00	.00	.00	3.7%
014 DISTRICT CLERK									
00010140	50101	SALEO	88,495.94	93,506.00	93,506.00	97,931.00	.00	.00	4.7%
00010140	50105	SALEMP	572,096.89	636,682.00	636,682.00	747,958.00	.00	.00	17.5%
00010140	50108	SALPART	2,152.21	11,457.00	11,457.00	.00	.00	.00	-100.0%
00010140	50427	AUTOALLOW	1,428.00	1,485.00	1,485.00	1,485.00	.00	.00	.0%
00010140	60201	FICA	48,794.97	56,851.00	56,851.00	64,825.00	.00	.00	14.0%
00010140	60202	INSUR	142,657.72	181,769.00	181,769.00	207,766.00	.00	.00	14.3%
00010140	60203	RETIRE	50,030.14	71,640.00	71,640.00	81,370.00	.00	.00	13.6%
00010140	70301	OFFSUPPL	10,100.31	15,000.00	14,920.00	15,000.00	.00	.00	.5%
00010140	70403	BONDPREM	904.00	825.00	905.00	905.00	.00	.00	.0%
00010140	70405	DUES	125.00	200.00	200.00	200.00	.00	.00	.0%
00010140	70428	TRAVTRAIN	1,821.89	2,250.00	2,250.00	2,250.00	.00	.00	.0%
00010140	70428	ELECT TRAVTRAIN	1,630.80	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010140	70469	SOFTEXP	2,807.23	28,409.00	28,409.00	30,000.00	.00	.00	5.6%
00010140	70475	EQUIP	355.43	836.00	2,836.00	18,200.00	.00	.00	541.7%
00010140	70483	JURORML	7,181.11	13,000.00	13,000.00	13,000.00	.00	.00	.0%
00010140	80482	CAPSOFT	.00	30,129.00	28,129.00	.00	.00	.00	.0%
TOTAL DISTRICT CLERK			930,581.64	1,149,039.00	1,149,039.00	1,285,890.00	.00	.00	11.9%
015 JUSTICE OF PEACE PRECINCT 1									
00010150	50101	SALEO	71,008.86	75,269.00	75,269.00	79,033.00	.00	.00	5.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
JUSTICE OF PEACE PRECINCT 1			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010150	50105	SALEMP	78,809.38	86,691.00	86,691.00	94,493.00	.00	.00	9.0%
00010150	50427	AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010150	60201	FICA	12,013.66	13,036.00	13,036.00	13,921.00	.00	.00	6.8%
00010150	60202	INSUR	28,393.92	30,528.00	30,528.00	31,923.00	.00	.00	4.6%
00010150	60203	RETIRE	11,940.69	16,427.00	16,427.00	17,474.00	.00	.00	6.4%
00010150	70301	OFFSUPPL	1,321.00	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010150	70385	INTERNET	131.25	.00	.00	.00	.00	.00	.0%
00010150	70403	BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010150	70405	DUES	160.00	.00	.00	.00	.00	.00	.0%
00010150	70428	TRAVTRAIN	1,962.55	2,000.00	1,526.00	1,526.00	.00	.00	.0%
00010150	70428	ELECT TRAVTRAIN	1,312.97	1,500.00	1,500.00	1,750.00	.00	.00	16.7%
00010150	70475	EQUIP	.00	.00	474.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			215,669.82	235,639.00	235,639.00	250,308.00	.00	.00	6.2%
016 JUSTICE OF PEACE PRECINCT 2									
00010160	50101	SALEO	71,008.86	75,269.00	75,269.00	79,033.00	.00	.00	5.0%
00010160	50105	SALEMP	146,762.98	161,440.00	161,440.00	175,338.00	.00	.00	8.6%
00010160	50427	AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010160	60201	FICA	17,288.24	18,755.00	18,755.00	20,106.00	.00	.00	7.2%
00010160	60202	INSUR	47,323.20	50,880.00	50,880.00	53,205.00	.00	.00	4.6%
00010160	60203	RETIRE	17,054.89	23,633.00	23,633.00	25,237.00	.00	.00	6.8%
00010160	70301	OFFSUPPL	1,299.94	1,800.00	1,780.00	2,000.00	.00	.00	12.4%
00010160	70385	INTERNET	131.25	132.00	152.00	152.00	.00	.00	.0%
00010160	70403	BONDPREM	148.08	.00	.00	.00	.00	.00	.0%
00010160	70405	DUES	1,444.33	2,451.00	2,451.00	2,570.00	.00	.00	4.9%
00010160	70428	TRAVTRAIN	3,127.96	2,632.00	2,632.00	2,632.00	.00	.00	.0%
00010160	70428	ELECT TRAVTRAIN	2,181.58	1,500.00	1,500.00	1,750.00	.00	.00	16.7%
00010160	70435	BOOKS	.00	100.00	100.00	100.00	.00	.00	.0%
00010160	70475	EQUIP	.00	857.00	857.00	857.00	.00	.00	.0%
00010160	70496	NOTARY	142.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			316,351.35	347,958.00	347,958.00	371,489.00	.00	.00	6.8%
017 JUSTICE OF PEACE PRECINCT 3									
00010170	50101	SALEO	71,008.87	75,269.00	75,269.00	79,033.00	.00	.00	5.0%
00010170	50105	SALEMP	117,657.30	128,071.00	128,071.00	138,373.00	.00	.00	8.0%
00010170	50427	AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010170	60201	FICA	14,861.82	16,202.00	16,202.00	17,278.00	.00	.00	6.6%
00010170	60202	INSUR	37,856.31	40,704.00	40,704.00	42,564.00	.00	.00	4.6%
00010170	60203	RETIRE	14,846.39	20,417.00	20,417.00	21,688.00	.00	.00	6.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
JUSTICE OF PEACE PRECINCT 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010170	70301	OFFSUPPL	1,898.23	2,000.00	2,000.00	2,500.00	.00	.00	25.0%
00010170	70385	INTERNET	131.25	150.00	150.00	150.00	.00	.00	.0%
00010170	70403	BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010170	70405	DUES	.00	200.00	200.00	100.00	.00	.00	-50.0%
00010170	70428	TRAVTRAIN	2,417.63	1,500.00	2,220.00	2,500.00	.00	.00	12.6%
00010170	70428	ELECT TRAVTRAIN	3,145.80	3,300.00	2,080.00	1,750.00	.00	.00	-15.9%
00010170	70475	EQUIP	1,946.50	5,701.00	6,201.00	3,450.00	.00	.00	-44.4%
00010170	70496	NOTARY	142.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			274,527.64	302,023.00	302,023.00	317,895.00	.00	.00	5.3%
018 JUSTICE OF PEACE PRECINCT 4									
00010180	50101	SALEO	78,008.84	82,269.00	82,269.00	86,033.00	.00	.00	4.6%
00010180	50105	SALEMP	112,451.43	127,056.00	127,056.00	133,063.00	.00	.00	4.7%
00010180	50427	AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010180	60201	FICA	15,087.16	16,660.00	16,660.00	17,408.00	.00	.00	4.5%
00010180	60202	INSUR	37,057.06	38,160.00	38,160.00	42,564.00	.00	.00	11.5%
00010180	60203	RETIRE	15,010.50	20,994.00	20,994.00	21,850.00	.00	.00	4.1%
00010180	70301	OFFSUPPL	1,547.77	2,000.00	2,000.00	2,250.00	.00	.00	12.5%
00010180	70315	OUTCOFEES	-100.00	200.00	200.00	.00	.00	.00	.0%
00010180	70385	INTERNET	131.25	264.00	264.00	150.00	.00	.00	-43.2%
00010180	70403	BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010180	70405	DUES	1,797.83	2,521.00	2,521.00	2,500.00	.00	.00	-.8%
00010180	70428	TRAVTRAIN	2,065.65	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010180	70428	ELECT TRAVTRAIN	1,167.75	1,500.00	1,500.00	1,750.00	.00	.00	16.7%
00010180	70475	EQUIP	73.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			272,913.78	302,562.00	302,562.00	318,506.00	.00	.00	5.3%
019 DISTRICT COURTS									
00010190	70414	JURORS	32,240.00	60,000.00	60,000.00	60,000.00	.00	.00	.0%
00010190	70425	CAPTL WITNESS	66,454.45	300,000.00	300,000.00	300,000.00	.00	.00	.0%
00010190	70425	NOCAP WITNESS	95,314.51	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010190	70491	SPECTRIAL	26,972.26	80,000.00	80,000.00	80,000.00	.00	.00	.0%
00010190	70561	CPSATTY	415,350.96	575,000.00	575,000.00	550,000.00	.00	.00	-4.3%
00010190	70562	JUVATTY	64,599.00	90,000.00	90,000.00	90,000.00	.00	.00	.0%
00010190	70563	FELONYATTY	1,071,494.94	1,000,000.00	1,000,000.00	1,000,000.00	.00	.00	.0%
00010190	70567	CIVILATTY	1,527.50	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010190	70569	FELAPPATTY	.00	.00	.00	.00	.00	.00	.0%
00010190	70571	CAPITLATTY	.00	150,000.00	150,000.00	150,000.00	.00	.00	.0%
00010190	70580	PSYCHEXAM	81,100.00	75,000.00	75,000.00	85,000.00	.00	.00	13.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
DISTRICT	COURTS		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010190	70675	PROFFEE	.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS			1,855,053.62	2,435,000.00	2,435,000.00	2,420,000.00	.00	.00	- .6%
020 COURT AT LAW #1									
00010200	50101	SALEO	183,947.92	193,400.00	193,400.00	193,400.00	.00	.00	.0%
00010200	50105	SALEMP	119,239.38	189,646.00	189,646.00	203,962.00	.00	.00	7.5%
00010200	50108	SALPART	.00	10,000.00	10,000.00	10,500.00	.00	.00	5.0%
00010200	50147	SALDRUG	8,999.90	.00	.00	.00	.00	.00	.0%
00010200	60201	FICA	20,812.08	27,529.00	27,529.00	29,306.00	.00	.00	6.5%
00010200	60202	INSUR	28,307.86	35,616.00	35,616.00	37,244.00	.00	.00	4.6%
00010200	60203	RETIRE	23,568.46	37,890.00	37,890.00	39,167.00	.00	.00	3.4%
00010200	70301	OFFSUPPL	854.29	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00010200	70403	BONDPREM	177.50	.00	.00	.00	.00	.00	.0%
00010200	70405	DUES	310.00	400.00	400.00	400.00	.00	.00	.0%
00010200	70428	TRAVTRAIN	665.00	665.00	665.00	665.00	.00	.00	.0%
00010200	70435	BOOKS	.00	900.00	900.00	900.00	.00	.00	.0%
00010200	70475	EQUIP	.00	.00	.00	200.00	.00	.00	.0%
00010200	70496	NOTARY	.00	.00	.00	71.00	.00	.00	.0%
TOTAL COURT AT LAW #1			386,882.39	497,246.00	497,246.00	517,015.00	.00	.00	4.0%
021 COURT AT LAW #2									
00010210	50101	SALEO	150,805.22	166,420.00	166,420.00	174,742.00	.00	.00	5.0%
00010210	50105	SALEMP	228,401.70	185,032.00	185,032.00	196,092.00	.00	.00	6.0%
00010210	50108	SALPART	7,181.47	29,477.00	29,477.00	34,983.00	.00	.00	18.7%
00010210	50147	SALDRUG	8,999.91	.00	.00	.00	.00	.00	.0%
00010210	60201	FICA	29,674.18	28,666.00	28,666.00	30,576.00	.00	.00	6.7%
00010210	60202	INSUR	36,996.88	35,616.00	35,616.00	37,244.00	.00	.00	4.6%
00010210	60203	RETIRE	29,523.47	36,723.00	36,723.00	38,970.00	.00	.00	6.1%
00010210	70301	OFFSUPPL	1,048.57	1,200.00	1,200.00	1,500.00	.00	.00	25.0%
00010210	70402	LIABINS	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010210	70403	BONDPREM	179.75	.00	.00	.00	.00	.00	.0%
00010210	70405	DUES	550.00	800.00	800.00	800.00	.00	.00	.0%
00010210	70428	TRAVTRAIN	.00	1,500.00	3,378.00	3,280.00	.00	.00	-2.9%
00010210	70428	ELECT TRAVTRAIN	1,567.22	3,000.00	2,700.00	3,000.00	.00	.00	11.1%
00010210	70435	BOOKS	.00	1,000.00	1,206.00	1,250.00	.00	.00	3.6%
00010210	70475	EQUIP	3,226.69	.00	.00	1,600.00	.00	.00	.0%
00010210	70496	NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL COURT AT LAW #2			498,155.06	491,005.00	492,789.00	525,608.00	.00	.00	6.7%
025 COUNTY ATTORNEY									
00010250	50101	SALEO	92,468.22	98,016.00	98,016.00	102,917.00	.00	.00	5.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY ATTORNEY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010250 50105 SALEMP	763,279.40	846,198.00	846,198.00	908,745.00	.00	.00	7.4%
00010250 50132 SALSTSUPP	68,120.10	67,660.00	67,660.00	68,620.00	.00	.00	1.4%
00010250 50388 CELLALLOW	720.20	720.00	720.00	720.00	.00	.00	.0%
00010250 60201 FICA	68,920.71	76,573.00	76,573.00	81,733.00	.00	.00	6.7%
00010250 60202 INSUR	120,993.88	143,166.00	143,166.00	151,157.00	.00	.00	5.6%
00010250 60203 RETIRE	69,641.77	96,491.00	96,491.00	102,592.00	.00	.00	6.3%
00010250 70301 OFFSUPPL	4,856.10	6,500.00	6,500.00	7,000.00	.00	.00	7.7%
00010250 70335 AUTOREP	2,943.76	4,000.00	11,380.00	4,000.00	.00	.00	-64.9%
00010250 70403 BONDPREM	.00	.00	.00	178.00	.00	.00	.0%
00010250 70405 DUES	2,377.30	3,273.00	3,273.00	3,500.00	.00	.00	6.9%
00010250 70428 TRAVTRAIN	6,826.25	11,000.00	11,000.00	12,000.00	.00	.00	9.1%
00010250 70428 ELECT TRAVTRAIN	1,614.16	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010250 70435 BOOKS	4,440.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00010250 70445 SOFTMAIN	.00	65,000.00	65,000.00	.00	.00	.00	-100.0%
00010250 70475 EQUIP	17,959.34	4,000.00	4,000.00	8,300.00	.00	.00	107.5%
00010250 70496 NOTARY	71.00	142.00	142.00	142.00	.00	.00	.0%
00010250 80571 AUTO	37,468.75	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	1,262,700.94	1,433,239.00	1,440,619.00	1,462,104.00	.00	.00	1.5%
028 CIUSH							
00010280 50105 SALEMP	42,245.44	49,953.00	49,953.00	53,068.00	.00	.00	6.2%
00010280 60201 FICA	3,231.12	3,822.00	3,822.00	4,060.00	.00	.00	6.2%
00010280 60202 INSUR	9,541.14	11,292.00	11,292.00	11,548.00	.00	.00	2.3%
00010280 60203 RETIRE	3,179.70	4,816.00	4,816.00	5,096.00	.00	.00	5.8%
00010280 70301 OFFSUPPL	732.11	750.00	750.00	1,200.00	.00	.00	60.0%
00010280 70335 FUELREPAIR	651.82	500.00	1,300.00	500.00	.00	.00	-61.5%
00010280 70338 FUEL	1,750.09	850.00	1,337.00	2,000.00	.00	.00	49.6%
00010280 70388 CELLPH	2,028.55	2,600.00	2,600.00	1,528.00	.00	.00	-41.2%
00010280 70391 UNIFORM	1,385.34	500.00	500.00	500.00	.00	.00	.0%
00010280 70428 TRAVTRAIN	.00	2,750.00	2,263.00	2,750.00	.00	.00	21.5%
00010280 70475 EQUIP	892.87	450.00	450.00	.00	.00	.00	.0%
TOTAL CIUSH	65,638.18	78,283.00	79,083.00	82,250.00	.00	.00	4.0%
030 ELECTIONS							
00010300 50105 SALEMP	179,753.00	203,940.00	198,340.00	209,848.00	.00	.00	5.8%
00010300 50119 SALOVER	.00	.00	5,600.00	.00	.00	.00	.0%
00010300 50388 CELLALLOW	719.94	720.00	720.00	720.00	.00	.00	.0%
00010300 60201 FICA	15,537.45	19,482.00	19,482.00	16,109.00	.00	.00	-17.3%
00010300 60202 INSUR	44,926.68	48,336.00	48,336.00	53,205.00	.00	.00	10.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
ELECTIONS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010300	60203	RETIRE	13,604.47	19,730.00	19,730.00	20,220.00	.00	.00	2.5%
00010300	70301	OFFSUPPL	1,863.59	2,500.00	2,650.00	2,500.00	.00	.00	-5.7%
00010300	70329	ELECSUPEQP	9,033.70	12,000.00	13,200.00	12,000.00	.00	.00	-9.1%
00010300	70335	AUTOREP	89.75	1,000.00	250.00	1,000.00	.00	.00	300.0%
00010300	70385	INTERNET	.00	4,000.00	5,055.00	4,000.00	.00	.00	-20.9%
00010300	70403	BONDPREM	100.00	100.00	100.00	100.00	.00	.00	.0%
00010300	70405	DUES	550.00	550.00	550.00	550.00	.00	.00	.0%
00010300	70421	POSTAGE	.00	20,000.00	21,560.00	750.00	.00	.00	-96.5%
00010300	70422	ELECTPAY	30,236.92	50,000.00	79,000.00	50,000.00	.00	.00	-36.7%
00010300	70428	TRAVTRAIN	1,438.59	1,500.00	600.00	.00	.00	.00	.0%
00010300	70449	COMPMAIN	122,387.57	133,733.00	139,083.00	142,394.00	.00	.00	2.4%
00010300	70475	EQUIP	2,911.01	1,500.00	1,765.00	1,500.00	.00	.00	-15.0%
00010300	70485	VOTERREG	3,853.70	7,600.00	5,808.00	4,000.00	.00	.00	-31.1%
00010300	70496	NOTARY	71.00	71.00	71.00	71.00	.00	.00	.0%
00010300	80470	CAPEQUIP	.00	.00	6,324.00	200,000.00	.00	.00	3062.6%
TOTAL ELECTIONS			427,077.37	526,762.00	568,224.00	718,967.00	.00	.00	26.5%
033 BAIL BOND BOARD									
00010330	70301	12078 OFFSUPPL	.00	100.00	100.00	100.00	.00	.00	.0%
00010330	70407	12078 LEGALREP	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010330	70411	12078 REPORTING	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010330	70428	12078 TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL BAIL BOND BOARD			.00	4,100.00	4,100.00	4,100.00	.00	.00	.0%
035 COUNTY AUDITOR									
00010350	50102	SALDJ	1,049,243.33	1,103,033.00	1,103,033.00	1,170,959.00	.00	.00	6.2%
00010350	50388	CELLALLOW	2,858.12	2,880.00	2,880.00	2,880.00	.00	.00	.0%
00010350	50427	AUTOALLOW	3,500.12	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010350	60201	FICA	79,590.99	83,760.00	83,760.00	88,809.00	.00	.00	6.0%
00010350	60202	INSUR	134,533.97	150,096.00	150,096.00	159,615.00	.00	.00	6.3%
00010350	60203	RETIRE	79,453.62	106,755.00	106,755.00	112,862.00	.00	.00	5.7%
00010350	70301	OFFSUPPL	2,061.38	2,460.00	2,460.00	2,500.00	.00	.00	1.6%
00010350	70335	FUELREPAIR	1,876.26	2,100.00	2,840.00	2,200.00	.00	.00	-22.5%
00010350	70403	BONDPREM	.00	93.00	93.00	.00	.00	.00	.0%
00010350	70405	DUES	2,130.00	2,335.00	2,335.00	2,335.00	.00	.00	.0%
00010350	70428	TRAVTRAIN	3,346.37	17,096.00	16,356.00	18,099.00	.00	.00	10.7%
00010350	70429	INCOTRAV	69.16	300.00	300.00	300.00	.00	.00	.0%
00010350	70445	SOFTMAIN	.00	21,590.00	21,590.00	54,261.00	.00	.00	151.3%
00010350	70475	EQUIP	5,617.80	1,555.00	1,555.00	7,440.00	.00	.00	378.5%

TOM GREEN COUNTY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
COUNTY AUDITOR			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010350	70675	PROFFEE	14,175.00	11,225.00	11,225.00	15,400.00	.00	.00	37.2%
00010350	80571	AUTO	32,170.35	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY AUDITOR			1,410,626.47	1,506,778.00	1,506,778.00	1,639,160.00	.00	.00	8.8%
036 COUNTY TREASURER									
00010360	50101	SALEO	88,495.94	93,506.00	93,506.00	97,931.00	.00	.00	4.7%
00010360	50105	SALEMP	245,396.43	307,463.00	305,463.00	333,797.00	.00	.00	9.3%
00010360	50119	SALOVER	8,121.01	1,000.00	3,000.00	2,000.00	.00	.00	-33.3%
00010360	50427	AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.00	.00	.0%
00010360	60201	FICA	25,174.13	30,788.00	30,788.00	33,141.00	.00	.00	7.6%
00010360	60202	INSUR	65,376.19	85,855.00	85,855.00	93,109.00	.00	.00	8.4%
00010360	60203	RETIRE	25,905.04	38,797.00	38,797.00	41,600.00	.00	.00	7.2%
00010360	70301	OFFSUPPL	6,984.35	7,655.00	7,655.00	8,734.00	.00	.00	14.1%
00010360	70403	BONDPREM	2,362.00	600.00	600.00	600.00	.00	.00	.0%
00010360	70405	DUES	240.00	300.00	300.00	300.00	.00	.00	.0%
00010360	70428	TRAVTRAIN	3,291.01	4,600.00	4,600.00	5,570.00	.00	.00	21.1%
00010360	70428	ELECT TRAVTRAIN	4,456.73	6,000.00	6,000.00	6,900.00	.00	.00	15.0%
00010360	70475	EQUIP	5,179.74	4,800.00	4,800.00	.00	.00	.00	.0%
00010360	70496	NOTARY	.00	71.00	71.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER			482,467.69	582,920.00	582,920.00	625,167.00	.00	.00	7.2%
037 TAX ASSESSOR COLLECTOR									
00010370	50101	SALEO	83,495.88	88,506.00	88,506.00	92,931.00	.00	.00	5.0%
00010370	50105	SALEMP	421,584.09	469,116.00	469,116.00	511,420.00	.00	.00	9.0%
00010370	50108	SALPART	14,240.04	35,241.00	35,241.00	35,100.00	.00	.00	-.4%
00010370	60201	FICA	38,605.92	45,355.00	45,355.00	48,920.00	.00	.00	7.9%
00010370	60202	INSUR	123,038.20	141,015.00	141,015.00	148,974.00	.00	.00	5.6%
00010370	60203	RETIRE	39,147.03	57,153.00	57,153.00	61,405.00	.00	.00	7.4%
00010370	70301	OFFSUPPL	2,070.05	2,800.00	2,800.00	2,800.00	.00	.00	.0%
00010370	70403	BONDPREM	.00	.00	.00	2,600.00	.00	.00	.0%
00010370	70405	DUES	150.00	300.00	300.00	300.00	.00	.00	.0%
00010370	70428	ELECT TRAVTRAIN	2,924.53	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00010370	70475	EQUIP	806.51	200.00	200.00	200.00	.00	.00	.0%
TOTAL TAX ASSESSOR COLLECTOR			726,062.25	843,186.00	843,186.00	908,150.00	.00	.00	7.7%
042 COUNTY DETENTION CENTER									
00010420	50105	SALEMP	5,016,020.84	6,475,579.00	6,125,579.00	6,746,183.00	.00	.00	10.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY DETENTION CENTER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010420 50119 SALOVER	761,654.49	70,000.00	420,000.00	70,000.00	.00	.00	-83.3%
00010420 50391 UNIFRMALLW	2,951.93	3,001.00	3,001.00	3,601.00	.00	.00	20.0%
00010420 60201 FICA	441,295.80	495,612.00	495,612.00	516,360.00	.00	.00	4.2%
00010420 60202 INSUR	958,117.80	1,320,205.00	1,320,205.00	1,363,935.00	.00	.00	3.3%
00010420 60203 RETIRE	439,171.90	624,536.00	624,536.00	648,149.00	.00	.00	3.8%
00010420 70301 OFFSUPPL	15,158.29	17,000.00	17,000.00	17,000.00	.00	.00	.0%
00010420 70303 SANISUPPL	100,237.54	100,000.00	93,800.00	100,000.00	.00	.00	6.6%
00010420 70308 INMATESUPP	56,784.95	50,000.00	63,000.00	50,000.00	.00	.00	-20.6%
00010420 70328 KITSUPPLY	1,728.00	2,000.00	12,620.00	2,000.00	.00	.00	-84.2%
00010420 70330 GROCERY	913,007.69	1,100,000.00	1,100,000.00	1,093,429.00	.00	.00	-.6%
00010420 70333 PHOTO	3,485.10	3,600.00	4,600.00	3,600.00	.00	.00	-21.7%
00010420 70335 AUTOREP	18,245.58	15,000.00	30,353.00	15,000.00	.00	.00	-50.6%
00010420 70338 FUEL	32,416.29	35,000.00	43,000.00	35,000.00	.00	.00	-18.6%
00010420 70358 SAFETY	119.99	500.00	500.00	500.00	.00	.00	.0%
00010420 70387 AWARDS	.00	.00	2,008.00	1,000.00	.00	.00	-50.2%
00010420 70388 CELLPH	3,858.40	4,200.00	4,200.00	4,200.00	.00	.00	.0%
00010420 70391 UNIFORM	15,287.61	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00010420 70405 DUES	540.00	660.00	660.00	660.00	.00	.00	.0%
00010420 70428 TRAVTRAIN	19,255.91	26,000.00	26,000.00	26,000.00	.00	.00	.0%
00010420 70447 MEDEXP	1,827,912.84	1,964,770.00	1,964,770.00	2,035,065.00	.00	.00	3.6%
00010420 70451 RADIORENT	4,257.44	5,800.00	5,800.00	5,800.00	.00	.00	.0%
00010420 70465 SURVEIL	42,439.73	25,000.00	25,000.00	25,000.00	.00	.00	.0%
00010420 70475 EQUIP	35,090.30	25,000.00	22,992.00	25,000.00	.00	.00	8.7%
00010420 70496 NOTARY	497.00	710.00	710.00	710.00	.00	.00	.0%
00010420 70511 INMATEMED	79,676.80	120,000.00	146,143.00	120,000.00	.00	.00	-17.9%
00010420 70550 PRISHOUS	36,140.00	200,000.00	154,904.00	200,000.00	.00	.00	29.1%
00010420 80571 AUTO	47,756.67	56,466.00	56,466.00	80,000.00	.00	.00	41.7%
TOTAL COUNTY DETENTION CENTE	10,873,108.89	12,765,639.00	12,788,459.00	13,213,192.00	.00	.00	3.3%
043 JUVENILE DETENTION CENTER							
00010430 50105 16509 SALEMP	641,581.04	951,318.00	946,318.00	1,009,087.00	.00	.00	6.6%
00010430 50108 16509 SALPART	32,367.03	15,616.00	15,616.00	16,850.00	.00	.00	7.9%
00010430 50119 16509 SALOVER	13,919.70	10,000.00	15,000.00	10,000.00	.00	.00	-33.3%
00010430 50388 16509 CELLALLOW	1,440.14	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010430 60201 16509 FICA	51,823.24	74,845.00	74,845.00	79,359.00	.00	.00	6.0%
00010430 60202 16509 INSUR	134,140.69	217,167.00	217,167.00	221,861.00	.00	.00	2.2%
00010430 60203 16509 RETIRE	51,140.83	94,315.00	94,315.00	101,313.00	.00	.00	7.4%
00010430 70306 16509 EDUMATER	338.00	750.00	750.00	750.00	.00	.00	.0%
00010430 70328 16509 KITSUPPLY	1,358.42	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010430 70330 16509 GROCERY	26,325.72	39,000.00	48,000.00	43,000.00	.00	.00	-10.4%
00010430 70331 16509 BEDDING	999.50	2,000.00	2,000.00	2,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUVENILE DETENTION CENTER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010430 70332 16509 INMATEU	1,438.99	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010430 70390 16509 LAUNDRY	4,439.93	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010430 70428 16509 TRAVTRAIN	6,537.49	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010430 70447 16509 MEDEXP	3,792.11	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010430 70475 16509 EQUIP	4,304.35	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010430 70497 16509 INTCON-CI	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010430 70676 16509 SUPPLIES	2,372.16	2,860.00	2,860.00	2,860.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	978,319.34	1,442,311.00	1,451,311.00	1,521,520.00	.00	.00	4.8%
045 VOLUNTEER FIRE DEPT PRECINCT 1							
00010450 70362 ECONCHO	10,000.00	10,000.00	10,000.00	15,000.00	.00	.00	50.0%
00010450 70363 MERETA	5,500.00	5,500.00	5,500.00	15,000.00	.00	.00	172.7%
TOTAL VOLUNTEER FIRE DEPT PR	15,500.00	15,500.00	15,500.00	30,000.00	.00	.00	93.5%
046 VOLUNTEER FIRE DEPT PRECINCT 2							
00010460 70364 WALL	10,000.00	10,000.00	10,000.00	20,000.00	.00	.00	100.0%
00010460 70399 PECANCRK	9,500.00	9,500.00	9,500.00	.00	.00	.00	-100.0%
TOTAL VOLUNTEER FIRE DEPT PR	19,500.00	19,500.00	19,500.00	20,000.00	.00	.00	2.6%
047 VOLUNTEER FIRE DEPT PRECINCT 3							
00010470 70455 CIVILDEF	41.79	250.00	250.00	250.00	.00	.00	.0%
00010470 70456 WATERVAL	9,500.00	9,500.00	9,500.00	17,500.00	.00	.00	84.2%
00010470 70457 CARLSBAD	9,500.00	9,500.00	9,500.00	10,500.00	.00	.00	10.5%
00010470 70458 GRAPECRK	14,000.00	14,000.00	14,000.00	17,500.00	.00	.00	25.0%
00010470 70461 QUAILVAL	9,500.00	9,500.00	9,500.00	15,000.00	.00	.00	57.9%
TOTAL VOLUNTEER FIRE DEPT PR	42,541.79	42,750.00	42,750.00	60,750.00	.00	.00	42.1%
048 VOLUNTEER FIRE DEPT PRECINCT 4							
00010480 70448 CHRISTOVAL	10,500.00	10,500.00	10,500.00	18,500.00	.00	.00	76.2%
00010480 70451 RADIORENT	4,786.95	4,693.00	4,693.00	4,693.00	.00	.00	.0%
00010480 70455 CIVILDEF	79.47	216.00	216.00	216.00	.00	.00	.0%
00010480 70466 DOVECRK	9,500.00	9,500.00	9,500.00	18,500.00	.00	.00	94.7%
TOTAL VOLUNTEER FIRE DEPT PR	24,866.42	24,909.00	24,909.00	41,909.00	.00	.00	68.2%
050 CONSTABLE PRECINCT 1							
00010500 50101 SALEO	68,225.04	72,163.00	72,163.00	75,641.00	.00	.00	4.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CONSTABLE PRECINCT 1	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010500 50105 SALEMP	.00	.00	.00	52,501.00	.00	.00	.0%
00010500 50108 SALPART	24,415.39	35,086.00	35,086.00	.00	.00	.00	-100.0%
00010500 60201 FICA	6,468.33	8,206.00	8,206.00	9,804.00	.00	.00	19.5%
00010500 60202 INSUR	9,464.64	10,176.00	10,176.00	21,282.00	.00	.00	109.1%
00010500 60203 RETIRE	6,990.91	10,340.00	10,340.00	12,306.00	.00	.00	19.0%
00010500 70301 OFFSUPPL	293.60	400.00	400.00	400.00	.00	.00	.0%
00010500 70335 AUTOREP	5,051.58	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010500 70388 CELLPH	1,009.99	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00010500 70391 UNIFORM	1,123.13	800.00	800.00	880.00	.00	.00	10.0%
00010500 70403 BONDPREM	.00	.00	.00	200.00	.00	.00	.0%
00010500 70405 DUES	717.08	1,213.00	1,213.00	1,325.00	.00	.00	9.2%
00010500 70428 TRAVTRAIN	.00	550.00	550.00	1,165.00	.00	.00	111.8%
00010500 70428 ELECT TRAVTRAIN	1,021.15	3,000.00	3,000.00	2,020.00	.00	.00	-32.7%
00010500 70475 EQUIP	1,797.65	.00	.00	1,900.00	.00	.00	.0%
00010500 80571 AUTO	.00	.00	.00	52,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1	126,578.49	150,134.00	150,134.00	239,624.00	.00	.00	59.6%
051 CONSTABLE PRECINCT 2							
00010510 50101 SALEO	62,971.48	66,594.00	66,594.00	69,794.00	.00	.00	4.8%
00010510 50105 SALEMP	51,992.98	57,193.00	57,193.00	60,624.00	.00	.00	6.0%
00010510 60201 FICA	8,640.80	9,471.00	9,471.00	9,978.00	.00	.00	5.4%
00010510 60202 INSUR	9,481.08	10,176.00	10,176.00	21,282.00	.00	.00	109.1%
00010510 60203 RETIRE	8,676.06	11,934.00	11,934.00	12,524.00	.00	.00	4.9%
00010510 70301 OFFSUPPL	.00	300.00	300.00	300.00	.00	.00	.0%
00010510 70335 AUTOREP	2,379.94	4,000.00	4,000.00	4,000.00	.00	.00	.0%
00010510 70388 CELLPH	1,170.66	1,080.00	1,080.00	1,080.00	.00	.00	.0%
00010510 70391 UNIFORM	.00	500.00	500.00	500.00	.00	.00	.0%
00010510 70403 BONDPREM	.00	.00	.00	200.00	.00	.00	.0%
00010510 70405 DUES	858.32	1,188.00	1,188.00	1,188.00	.00	.00	.0%
00010510 70428 TRAVTRAIN	.00	1,340.00	1,340.00	1,200.00	.00	.00	-10.4%
00010510 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010510 70475 EQUIP	.00	1,500.00	1,500.00	2,400.00	.00	.00	60.0%
00010510 80571 AUTO	.00	.00	.00	52,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2	146,171.32	166,776.00	166,776.00	238,570.00	.00	.00	43.0%
052 CONSTABLE PRECINCT 3							
00010520 50101 SALEO	68,225.04	72,163.00	72,163.00	75,641.00	.00	.00	4.8%
00010520 50105 SALEMP	65,296.14	71,826.00	71,826.00	78,981.00	.00	.00	10.0%
00010520 50108 SALPART	18,240.89	24,363.00	24,363.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CONSTABLE PRECINCT 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010520	60201	FICA	11,542.76	12,880.00	12,880.00	11,829.00	.00	.00	-8.2%
00010520	60202	INSUR	18,929.28	20,352.00	20,352.00	21,282.00	.00	.00	4.6%
00010520	60203	RETIRE	11,455.61	16,231.00	16,231.00	14,848.00	.00	.00	-8.5%
00010520	70301	OFFSUPPL	347.70	500.00	740.00	500.00	.00	.00	-32.4%
00010520	70335	AUTOREP	17,247.12	10,000.00	11,800.00	12,000.00	.00	.00	1.7%
00010520	70388	CELLPH	1,505.48	2,000.00	2,000.00	2,500.00	.00	.00	25.0%
00010520	70391	UNIFORM	1,294.92	900.00	700.00	900.00	.00	.00	28.6%
00010520	70403	BONDPREM	100.00	.00	.00	200.00	.00	.00	.0%
00010520	70405	DUES	1,644.07	2,376.00	2,376.00	2,500.00	.00	.00	5.2%
00010520	70428	TRAVTRAIN	103.60	2,000.00	1,560.00	2,700.00	.00	.00	73.1%
00010520	70428	ELECT TRAVTRAIN	1,021.15	.00	.00	.00	.00	.00	.0%
00010520	70475	EQUIP	2,811.34	.00	.00	3,400.00	.00	.00	.0%
00010520	80571	AUTO	.00	.00	.00	52,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 3			219,765.10	235,591.00	236,991.00	279,281.00	.00	.00	17.8%
053 CONSTABLE PRECINCT 4									
00010530	50101	SALEO	68,225.04	72,163.00	72,163.00	75,641.00	.00	.00	4.8%
00010530	50105	SALEMP	.00	.00	.00	52,501.00	.00	.00	.0%
00010530	50108	SALPART	29,592.76	35,086.00	35,086.00	.00	.00	.00	-100.0%
00010530	60201	FICA	7,449.05	8,206.00	8,206.00	9,803.00	.00	.00	19.5%
00010530	60202	INSUR	9,464.64	10,176.00	10,176.00	21,282.00	.00	.00	109.1%
00010530	60203	RETIRE	7,380.05	10,340.00	10,340.00	12,305.00	.00	.00	19.0%
00010530	70301	OFFSUPPL	427.07	450.00	400.00	450.00	.00	.00	12.5%
00010530	70335	AUTOREP	5,480.58	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010530	70388	CELLPH	1,003.56	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00010530	70391	UNIFORM	1,218.58	1,000.00	1,000.00	1,270.00	.00	.00	27.0%
00010530	70403	BONDPREM	.00	.00	50.00	200.00	.00	.00	300.0%
00010530	70405	DUES	674.73	1,426.00	1,426.00	1,200.00	.00	.00	-15.8%
00010530	70428	TRAVTRAIN	606.44	1,800.00	1,800.00	1,000.00	.00	.00	-44.4%
00010530	70428	ELECT TRAVTRAIN	912.72	3,245.00	3,245.00	2,000.00	.00	.00	-38.4%
00010530	70475	EQUIP	5,245.33	500.00	2,477.00	3,980.00	.00	.00	60.7%
TOTAL CONSTABLE PRECINCT 4			137,680.55	150,592.00	152,569.00	187,832.00	.00	.00	23.1%
054 SHERIFF									
00010540	50101	SALEO	103,210.64	109,403.00	109,403.00	114,874.00	.00	.00	5.0%
00010540	50105	SALEMP	2,652,164.75	3,115,308.00	3,116,840.00	3,314,872.00	.00	.00	6.4%
00010540	50119	SALOVER	68,913.78	50,000.00	50,000.00	35,000.00	.00	.00	-30.0%
00010540	50391	UNIFRMALLW	8,179.55	8,400.00	8,400.00	8,400.00	.00	.00	.0%
00010540	60201	FICA	213,175.69	247,334.00	247,478.00	263,019.00	.00	.00	6.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SHERIFF	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010540 60202	INSUR	433,045.88	563,904.00	563,904.00	595,488.00	.00	5.6%
00010540 60203	RETIRE	213,138.71	311,673.00	311,868.00	330,149.00	.00	5.9%
00010540 70301	OFFSUPPL	17,256.93	19,500.00	19,500.00	19,500.00	.00	.0%
00010540 70323	ESTRAY	.00	1,500.00	1,500.00	1,500.00	.00	.0%
00010540 70324	CID	15,902.91	16,000.00	16,000.00	16,000.00	.00	.0%
00010540 70334	LEBOOKS	117.00	4,200.00	4,200.00	1,000.00	.00	-76.2%
00010540 70335	AUTOREP	54,621.73	65,000.00	74,907.00	60,000.00	.00	-19.9%
00010540 70338	FUEL	147,100.95	170,000.00	170,000.00	170,000.00	.00	.0%
00010540 70354	DWIVID	658.81	1,500.00	1,500.00	1,500.00	.00	.0%
00010540 70358	SAFETY	20,147.24	30,000.00	30,000.00	30,000.00	.00	.0%
00010540 70375	RECRUIT	.00	5,000.00	5,000.00	5,000.00	.00	.0%
00010540 70388	CELLPH	21,705.43	24,450.00	24,450.00	24,450.00	.00	.0%
00010540 70391	UNIFORM	30,614.44	35,000.00	34,420.00	35,000.00	.00	1.7%
00010540 70392	BADGES	2,231.99	1,750.00	2,330.00	1,750.00	.00	-24.9%
00010540 70403	BONDPREM	.00	.00	.00	433.00	.00	.0%
00010540 70405	DUES	3,761.00	4,500.00	4,500.00	5,348.00	.00	18.8%
00010540 70407	LEGALREP	25,741.00	30,000.00	30,000.00	30,000.00	.00	.0%
00010540 70421	POSTAGE	1,182.18	3,200.00	3,200.00	3,500.00	.00	9.4%
00010540 70428	TRAVTRAIN	52,247.89	50,000.00	60,100.00	65,000.00	.00	8.2%
00010540 70428	ELECT TRAVTRAIN	1,725.44	4,500.00	4,500.00	4,500.00	.00	.0%
00010540 70445	SOFTMAIN	46,275.40	83,261.00	83,261.00	91,600.00	.00	10.0%
00010540 70451	RADIORENT	49,104.53	53,000.00	53,000.00	53,000.00	.00	.0%
00010540 70452	AUTOWASH	900.28	1,000.00	1,250.00	1,750.00	.00	40.0%
00010540 70469	SOFTEXP	2,971.17	.00	.00	.00	.00	.0%
00010540 70484	TRAVPRIS	29,452.27	40,000.00	50,000.00	55,000.00	.00	10.0%
00010540 70496	NOTARY	71.00	284.00	284.00	284.00	.00	.0%
00010540 70516	WEIGHTEXP	466.40	500.00	500.00	500.00	.00	.0%
00010540 70675	PROFFEE	.00	5,000.00	5,000.00	5,000.00	.00	.0%
00010540 70680	JPHEQUIP	92,110.90	117,500.00	109,279.00	154,766.00	.00	41.6%
00010540 80470	CAPEQUIP	19,912.50	30,000.00	30,000.00	.00	.00	.0%
00010540 80482	CAPSOFT	38,310.00	.00	.00	.00	.00	.0%
00010540 80571	AUTO	559,756.60	532,679.00	532,679.00	578,262.00	.00	8.6%
TOTAL SHERIFF		4,926,174.99	5,735,346.00	5,759,253.00	6,076,445.00	.00	5.5%
055 EMERGENCY MANAGEMENT							
00010550 70314	CITYSA	123,774.00	123,774.00	131,274.00	131,724.00	.00	.3%
TOTAL EMERGENCY MANAGEMENT		123,774.00	123,774.00	131,274.00	131,724.00	.00	.3%
056 JUVENILE PROBATION							
00010560 50102 16500	SALDJ	98,547.80	106,432.00	106,432.00	120,108.00	.00	12.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUVENILE PROBATION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010560 50105 16500 SALEMP	252,330.78	288,740.00	288,740.00	305,993.00	.00	.00	6.0%
00010560 50105 16501 SALEMP	608,465.56	760,217.00	760,217.00	771,203.00	.00	.00	1.4%
00010560 50105 16502 SALEMP	115,015.86	75,999.00	75,999.00	83,196.00	.00	.00	9.5%
00010560 50105 16503 SALEMP	.00	37,819.00	37,819.00	40,363.00	.00	.00	6.7%
00010560 50125 16500 JUVBOARD	5,999.51	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00010560 50388 16500 CELLALLOW	1,259.96	1,260.00	1,260.00	1,260.00	.00	.00	.0%
00010560 50388 16501 CELLALLOW	1,680.12	1,680.00	1,680.00	1,680.00	.00	.00	.0%
00010560 50388 16502 CELLALLOW	720.20	360.00	360.00	360.00	.00	.00	.0%
00010560 50388 16503 CELLALLOW	.00	360.00	360.00	360.00	.00	.00	.0%
00010560 60201 16500 FICA	26,250.86	30,786.00	30,786.00	33,152.00	.00	.00	7.7%
00010560 60201 16501 FICA	45,291.42	58,285.00	58,285.00	59,126.00	.00	.00	1.4%
00010560 60201 16502 FICA	8,362.74	5,842.00	5,842.00	6,392.00	.00	.00	9.4%
00010560 60201 16503 FICA	.00	2,921.00	2,921.00	3,115.00	.00	.00	6.6%
00010560 60202 16500 INSUR	52,255.64	55,833.00	55,833.00	58,443.00	.00	.00	4.7%
00010560 60202 16501 INSUR	98,073.46	131,718.00	131,718.00	140,681.00	.00	.00	6.8%
00010560 60202 16502 INSUR	20,829.07	13,462.00	13,462.00	14,530.00	.00	.00	7.9%
00010560 60202 16503 INSUR	.00	6,694.00	6,694.00	5,956.00	.00	.00	-11.0%
00010560 60203 16500 RETIRE	26,956.02	38,794.00	38,794.00	42,321.00	.00	.00	9.1%
00010560 60203 16501 RETIRE	46,001.96	73,447.00	73,447.00	75,491.00	.00	.00	2.8%
00010560 60203 16502 RETIRE	8,731.77	7,361.00	7,361.00	8,161.00	.00	.00	10.9%
00010560 60203 16503 RETIRE	.00	3,681.00	3,681.00	3,978.00	.00	.00	8.1%
00010560 70335 16501 FUELREPAIR	25,066.23	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00010560 70388 16501 CELLPH	88.20	89.00	89.00	89.00	.00	.00	.0%
00010560 70428 16501 TRAVTRAIN	12,840.52	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00010560 70475 16500 EQUIP	.00	600.00	600.00	600.00	.00	.00	.0%
00010560 70496 16500 NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
00010560 70676 16500 SUPPLIES	1,859.86	1,900.00	1,900.00	1,900.00	.00	.00	.0%
00010560 70676 16502 SUPPLIES	504.22	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010560 80571 16501 AUTO	18,000.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	1,475,131.76	1,765,101.00	1,765,101.00	1,839,279.00	.00	.00	4.2%
058 MHU							
00010580 50105 SALEMP	279,340.29	366,140.00	366,140.00	382,393.00	.00	.00	4.4%
00010580 50119 SALOVER	9,158.66	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010580 60201 FICA	21,783.81	28,010.00	28,010.00	29,254.00	.00	.00	4.4%
00010580 60202 INSUR	41,318.27	55,968.00	55,968.00	63,846.00	.00	.00	14.1%
00010580 60203 RETIRE	21,757.72	35,296.00	35,296.00	36,720.00	.00	.00	4.0%
00010580 70301 OFFSUPPL	875.72	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010580 70335 AUTOREP	2,493.89	8,000.00	8,000.00	7,000.00	.00	.00	-12.5%
00010580 70338 FUEL	12,233.44	16,000.00	16,000.00	16,000.00	.00	.00	.0%
00010580 70388 CELLPH	2,893.80	3,139.00	3,139.00	3,600.00	.00	.00	14.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
MHU	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010580 70391 UNIFORM	2,792.28	3,300.00	4,300.00	3,300.00	.00	.00	-23.3%
00010580 70428 TRAVTRAIN	4,621.84	4,500.00	3,500.00	4,500.00	.00	.00	28.6%
00010580 70475 EQUIP	2,246.85	2,300.00	2,300.00	2,300.00	.00	.00	.0%
00010580 80571 AUTO	94,642.00	56,741.00	56,741.00	.00	.00	.00	.0%
TOTAL MHU	496,158.57	584,894.00	584,894.00	554,413.00	.00	.00	-5.2%
060 ENVIRONMENTAL HEALTH							
00010600 50105 SALEMP	66,007.92	102,162.00	102,162.00	109,829.00	.00	.00	7.5%
00010600 50388 CELLALLOW	958.07	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010600 50427 AUTOALLOW	11,821.44	17,766.00	17,766.00	17,766.00	.00	.00	.0%
00010600 60201 FICA	5,903.75	9,285.00	9,285.00	9,285.00	.00	.00	6.3%
00010600 60202 INSUR	10,253.18	20,297.00	20,297.00	21,282.00	.00	.00	4.9%
00010600 60203 RETIRE	5,935.47	11,700.00	11,700.00	12,391.00	.00	.00	5.9%
00010600 70301 OFFSUPPL	198.54	300.00	300.00	300.00	.00	.00	.0%
00010600 70389 TRAPPER	23,400.00	23,400.00	23,400.00	23,400.00	.00	.00	.0%
00010600 70405 DUES	285.00	750.00	750.00	750.00	.00	.00	.0%
00010600 70428 TRAVTRAIN	6,676.08	6,250.00	6,250.00	6,500.00	.00	.00	4.0%
00010600 70475 EQUIP	.00	1,050.00	1,050.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	131,439.45	194,400.00	194,400.00	203,530.00	.00	.00	4.7%
070 FLEET MAINTENANCE							
00010700 50105 SALEMP	279,593.29	314,852.00	314,852.00	340,087.00	.00	.00	8.0%
00010700 50388 CELLALLOW	2,437.34	2,520.00	2,520.00	2,520.00	.00	.00	.0%
00010700 60201 FICA	20,111.67	24,303.00	24,303.00	26,222.00	.00	.00	7.9%
00010700 60202 INSUR	49,678.90	61,056.00	61,056.00	63,846.00	.00	.00	4.6%
00010700 60203 RETIRE	21,200.81	30,624.00	30,624.00	32,914.00	.00	.00	7.5%
00010700 70301 OFFSUPPL	362.15	700.00	700.00	700.00	.00	.00	.0%
00010700 70335 AUTOREP	14,587.07	13,500.00	13,500.00	13,500.00	.00	.00	.0%
00010700 70343 PARTS	1,600.80	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010700 70351 SHOPSUP	8,730.15	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010700 70391 UNIFORM	1,154.02	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010700 70405 DUES	.00	70.00	70.00	70.00	.00	.00	.0%
00010700 70428 TRAVTRAIN	.00	500.00	500.00	500.00	.00	.00	.0%
00010700 70469 SOFTEXP	1,428.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010700 70475 EQUIP	13,078.00	13,300.00	13,300.00	4,800.00	.00	.00	-63.9%
00010700 70572 HANDTOOL	1,192.52	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010700 80470 CAPEQUIP	16,645.50	.00	.00	.00	.00	.00	.0%
00010700 80571 AUTO	34,252.71	.00	.00	.00	.00	.00	.0%
TOTAL FLEET MAINTENANCE	466,052.93	478,425.00	478,425.00	502,159.00	.00	.00	5.0%
075 HEALTH SERVICES							
00010750 70474 MENTHEALTH	303,314.00	303,314.00	303,314.00	303,314.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
HEALTH SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010750 70477	13,030.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00010750 70478	12,750.00	12,750.00	12,750.00	12,750.00	.00	.00	.0%
TOTAL HEALTH SERVICES	329,094.00	336,064.00	336,064.00	336,064.00	.00	.00	.0%
076 SOCIAL SERVICES							
00010760 70384	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010760 70476	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00010760 70488	6,245.00	6,245.00	6,245.00	6,245.00	.00	.00	.0%
00010760 70504	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00010760 70509	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	63,245.00	63,245.00	63,245.00	63,245.00	.00	.00	.0%
078 INDIGENT HEALTH CARE							
00010780 50105	94,557.06	115,089.00	115,089.00	125,594.00	.00	.00	9.1%
00010780 60201	6,784.40	8,805.00	8,805.00	9,608.00	.00	.00	9.1%
00010780 60202	23,273.71	28,688.00	28,688.00	31,923.00	.00	.00	11.3%
00010780 60203	7,140.64	11,095.00	11,095.00	12,061.00	.00	.00	8.7%
00010780 70301	2,603.73	3,479.00	3,479.00	3,402.00	.00	.00	-2.2%
00010780 70397	1,509,382.78	1,600,000.00	1,599,103.00	1,650,000.00	.00	.00	3.2%
00010780 70405	200.00	200.00	200.00	200.00	.00	.00	.0%
00010780 70428	1,050.15	3,600.00	3,529.00	3,000.00	.00	.00	-15.0%
00010780 70475	.00	.00	897.00	.00	.00	.00	.0%
00010780 70496	71.00	.00	71.00	.00	.00	.00	.0%
00010780 70675	821.05	1,680.00	1,680.00	1,680.00	.00	.00	.0%
TOTAL INDIGENT HEALTH CARE	1,645,884.52	1,772,636.00	1,772,636.00	1,837,468.00	.00	.00	3.7%
080 COUNTY LIBRARY							
00010800 50105	1,117,719.85	1,258,572.00	1,258,572.00	1,318,566.00	.00	.00	4.8%
00010800 50108	327,587.50	330,830.00	330,830.00	340,269.00	.00	.00	2.9%
00010800 50388	719.94	720.00	720.00	720.00	.00	.00	.0%
00010800 50427	1,809.08	1,809.00	1,809.00	1,809.00	.00	.00	.0%
00010800 60201	109,647.52	121,784.00	121,784.00	127,095.00	.00	.00	4.4%
00010800 60202	220,837.74	264,576.00	264,576.00	274,006.00	.00	.00	3.6%
00010800 60203	108,997.36	146,142.00	146,142.00	159,534.00	.00	.00	9.2%
00010800 70301	34,149.78	40,000.00	40,000.00	45,000.00	.00	.00	12.5%
00010800 70325	5,141.65	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010800 70335	2,670.25	1,800.00	1,800.00	1,800.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY LIBRARY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010800 70336	AUDVIS	40,063.28	40,000.00	40,000.00	35,000.00	.00	-12.5%
00010800 70365	DOWNLOAD	89,411.65	110,000.00	110,000.00	120,000.00	.00	9.1%
00010800 70368	PROGRAMS	13,332.25	15,000.00	15,000.00	15,000.00	.00	.0%
00010800 70385	INTERNET	7,500.00	7,500.00	7,500.00	8,000.00	.00	6.7%
00010800 70405	DUES	796.00	1,200.00	1,200.00	1,200.00	.00	.0%
00010800 70418	HIREDSER	1,670.85	4,000.00	4,000.00	4,000.00	.00	.0%
00010800 70428	TRAVTRAIN	6,649.88	7,000.00	7,000.00	7,000.00	.00	.0%
00010800 70429	INCOTRAV	332.70	375.00	375.00	375.00	.00	.0%
00010800 70435	BOOKS	204,839.48	205,000.00	205,000.00	200,000.00	.00	-2.4%
00010800 70437	PERIODICAL	29,327.64	25,000.00	25,000.00	25,000.00	.00	.0%
00010800 70469	SOFTEXP	53,830.45	62,000.00	62,000.00	66,000.00	.00	6.5%
00010800 70475	EQUIP	45,718.05	41,106.00	41,106.00	58,539.00	.00	42.4%
00010800 70489	REFUNDS	855.06	1,500.00	1,500.00	1,500.00	.00	.0%
00010800 70528	DATABASE	43,602.48	45,000.00	45,000.00	45,000.00	.00	.0%
00010800 70678	CONTSER	360.00	500.00	500.00	.00	.00	-100.0%
00010800 80470	CAPEQUIP	8,177.00	.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY		2,475,747.44	2,735,914.00	2,735,914.00	2,859,913.00	.00	4.5%
081 PARKS DEPARTMENT							
00010810 50105	SALEMP	10,422.00	.00	.00	.00	.00	.0%
00010810 50108	SALPART	5,340.06	6,740.00	6,740.00	6,740.00	.00	.0%
00010810 50388	CELLALLOW	124.65	.00	.00	.00	.00	.0%
00010810 60201	FICA	1,217.49	516.00	516.00	516.00	.00	.0%
00010810 60202	INSUR	3,943.18	.00	.00	.00	.00	.0%
00010810 60203	RETIRE	1,240.55	650.00	650.00	648.00	.00	-.3%
00010810 70335	AUTOREP	2,369.17	.00	.00	.00	.00	.0%
00010810 70343	PARTS	838.66	.00	.00	.00	.00	.0%
00010810 70391	UNIFORM	100.08	.00	.00	.00	.00	.0%
00010810 70418	HIREDSER	139,666.64	205,000.00	207,000.00	225,000.00	.00	8.7%
00010810 70440	UTILITIES	5,461.63	8,000.00	6,770.00	6,770.00	.00	.0%
00010810 70453	DUMPMAIN	23,361.03	.00	.00	.00	.00	.0%
00010810 70460	EQUIPRENT	9,708.00	1,000.00	5,162.00	5,200.00	.00	.7%
00010810 70469	SOFTEXP	9,172.59	5,000.00	5,000.00	5,000.00	.00	.0%
00010810 70475	EQUIP	.00	.00	.00	39,300.00	.00	.0%
00010810 70530	BUILDREP	5,505.83	30,000.00	23,838.00	20,000.00	.00	-16.1%
00010810 80604	CONSTEXP	.00	28,000.00	27,800.00	15,000.00	.00	-46.0%
TOTAL PARKS DEPARTMENT		218,471.56	284,906.00	283,476.00	324,174.00	.00	14.4%
090 EXTENSION SERVICE							
00010900 50105	SALEMP	154,672.88	182,218.00	182,218.00	193,969.00	.00	6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
EXTENSION SERVICE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010900	50108	SALPART	3,186.96	14,693.00	14,693.00	15,872.00	.00	.00	8.0%
00010900	50388	CELLALLOW	2,879.76	2,880.00	2,880.00	2,880.00	.00	.00	.0%
00010900	50427	AUTOALLOW	22,782.17	23,594.00	23,594.00	23,595.00	.00	.00	.0%
00010900	60201	FICA	14,067.04	17,149.00	17,149.00	18,079.00	.00	.00	5.4%
00010900	60202	INSUR	16,445.54	21,925.00	21,925.00	22,869.00	.00	.00	4.3%
00010900	60203	RETIRE	3,845.16	7,940.00	7,940.00	8,594.00	.00	.00	8.2%
00010900	70301	OFFSUPPL	1,649.69	2,200.00	2,200.00	2,200.00	.00	.00	.0%
00010900	70335	AUTOREP	10,131.95	10,000.00	10,000.00	12,000.00	.00	.00	20.0%
00010900	70380	HORTIDEMO	579.31	600.00	600.00	600.00	.00	.00	.0%
00010900	70393	STOCKSHOW	3,538.94	5,000.00	5,000.00	6,500.00	.00	.00	30.0%
00010900	70394	HOMEDEMO	288.26	300.00	300.00	300.00	.00	.00	.0%
00010900	70405	DUES	999.64	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010900	70428	TRAVTRAIN	7,359.04	9,000.00	9,000.00	14,000.00	.00	.00	55.6%
00010900	70441	FACILITIES	1,879.75	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010900	70475	EQUIP	4,143.99	4,000.00	4,000.00	4,000.00	.00	.00	.0%
00010900	70496	NOTARY	71.00	71.00	71.00	71.00	.00	.00	.0%
00010900	70507	AGDEMO	.00	300.00	300.00	300.00	.00	.00	.0%
00010900	80571	AUTO	62,170.00	.00	.00	.00	.00	.00	.0%
TOTAL EXTENSION SERVICE			310,691.08	305,870.00	305,870.00	329,829.00	.00	.00	7.8%
119 COUNTY COURTS									
00011190	50108	SALPART	170.75	2,500.00	2,500.00	2,625.00	.00	.00	5.0%
00011190	60201	FICA	13.07	192.00	192.00	201.00	.00	.00	4.7%
00011190	60203	RETIRE	.00	241.00	241.00	253.00	.00	.00	5.0%
00011190	70411	REPORTING	.00	450.00	450.00	450.00	.00	.00	.0%
00011190	70425	WITNESS	260.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011190	70428	TRAVTRAIN	917.00	.00	.00	.00	.00	.00	.0%
00011190	70483	JURORML	117.78	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011190	70564	MISDEMATTY	243,408.67	250,000.00	250,000.00	250,000.00	.00	.00	.0%
00011190	70566	GUARDATTY	108,445.02	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00011190	70580	PSYCHEXAM	11,500.00	7,500.00	7,500.00	7,500.00	.00	.00	.0%
TOTAL COUNTY COURTS			364,832.29	362,883.00	362,883.00	363,029.00	.00	.00	.0%
120 TGC REGIONAL SPECIALTY COURT									
00011200	50105	SALEMP	92,485.29	99,933.00	117,588.00	121,252.00	.00	.00	3.1%
00011200	50108	SALPART	.00	22,420.00	22,420.00	21,797.00	.00	.00	-2.8%
00011200	60201	FICA	6,987.67	9,361.00	10,712.00	10,944.00	.00	.00	2.2%
00011200	60202	INSUR	16,555.74	20,352.00	20,352.00	21,282.00	.00	.00	4.6%
00011200	60203	RETIRE	6,973.80	11,796.00	13,085.00	13,738.00	.00	.00	5.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
TGC REGIONAL SPECIALTY COURT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011200 70388 CELLPH	73.88	600.00	600.00	600.00	.00	.00	.0%
00011200 70428 TRAVTRAIN	.00	.00	.00	1,075.00	.00	.00	.0%
00011200 70429 INCOTRAV	307.87	500.00	500.00	500.00	.00	.00	.0%
00011200 70445 SOFTMAIN	.00	.00	.00	4,500.00	.00	.00	.0%
00011200 70675 PROFEE	.00	4,500.00	3,000.00	4,500.00	.00	.00	50.0%
00011200 70676 SUPPLIES	544.23	1,000.00	2,500.00	2,000.00	.00	.00	-20.0%
TOTAL TGC REGIONAL SPECIALTY	123,928.48	170,462.00	190,757.00	202,188.00	.00	.00	6.0%
130 JP PCT 2 BUILDING							
00011300 70358 SAFETY	.00	100.00	100.00	100.00	.00	.00	.0%
00011300 70418 HIREDSER	180.00	209.00	209.00	209.00	.00	.00	.0%
00011300 70433 INSPECTION	5.80	55.00	55.00	60.00	.00	.00	9.1%
00011300 70440 UTILITIES	6,268.69	6,675.00	6,675.00	6,800.00	.00	.00	1.9%
00011300 70462 OFFRENT	29,168.54	30,191.00	30,191.00	30,945.00	.00	.00	2.5%
00011300 70530 BUILDREP	294.69	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL JP PCT 2 BUILDING	35,917.72	38,730.00	38,730.00	39,614.00	.00	.00	2.3%
132 SHOP BUILDING							
00011320 70358 SAFETY	783.19	1,001.00	1,001.00	1,001.00	.00	.00	.0%
00011320 70418 HIREDSER	180.00	209.00	209.00	209.00	.00	.00	.0%
00011320 70433 INSPECTION	97.30	101.00	101.00	118.00	.00	.00	16.8%
00011320 70440 UTILITIES	14,689.81	17,000.00	17,000.00	16,000.00	.00	.00	-5.9%
00011320 70530 BUILDREP	2,343.97	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011320 80504 CAPBUILD	25,297.43	.00	.00	.00	.00	.00	.0%
TOTAL SHOP BUILDING	43,391.70	21,311.00	21,311.00	20,328.00	.00	.00	-4.6%
134 NORTH BRANCH LIBRARY BLDG							
00011340 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011340 70418 HIREDSER	.00	247.00	247.00	247.00	.00	.00	.0%
00011340 70433 INSPECTION	.00	235.00	235.00	240.00	.00	.00	2.1%
00011340 70440 UTILITIES	4,657.29	8,902.00	8,902.00	8,000.00	.00	.00	-10.1%
00011340 70530 BUILDREP	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00011340 80504 CAPBUILD	301,334.00	300,000.00	300,000.00	.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B	305,991.29	311,009.00	311,009.00	10,112.00	.00	.00	-96.7%
135 WEST BRANCH LIBRARY BLDG							
00011350 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
WEST BRANCH LIBRARY BLDG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011350 70418 HIREDSER	240.00	1,709.00	1,709.00	1,709.00	.00	.00	.0%
00011350 70433 INSPECTION	210.90	235.00	235.00	235.00	.00	.00	.0%
00011350 70440 UTILITIES	9,315.71	10,451.00	10,451.00	10,450.00	.00	.00	.0%
00011350 70530 BUILDREP	1,204.91	3,120.00	3,120.00	3,300.00	.00	.00	5.8%
00011350 80504 CAPBUILD	23,933.81	212,480.00	212,480.00	12,000.00	.00	.00	-94.4%
TOTAL WEST BRANCH LIBRARY BL	34,905.33	228,120.00	228,120.00	27,819.00	.00	.00	-87.8%
136 FACILITIES MAINTENANCE							
00011360 50105 SALEMP	525,833.54	581,633.00	581,633.00	672,646.00	.00	.00	15.6%
00011360 50388 CELLALLOW	5,040.62	5,040.00	5,040.00	5,400.00	.00	.00	7.1%
00011360 60201 FICA	40,276.17	44,935.00	44,935.00	51,940.00	.00	.00	15.6%
00011360 60202 INSUR	104,111.04	111,936.00	111,936.00	125,032.00	.00	.00	11.7%
00011360 60203 RETIRE	39,949.53	56,623.00	56,623.00	65,197.00	.00	.00	15.1%
00011360 70301 OFFSUPPL	597.80	700.00	700.00	700.00	.00	.00	.0%
00011360 70335 AUTOREP	16,617.97	18,000.00	21,690.00	18,000.00	.00	.00	-17.0%
00011360 70343 PARTS	.00	600.00	1,100.00	600.00	.00	.00	-45.5%
00011360 70351 SHOPSUP	279.05	300.00	300.00	300.00	.00	.00	.0%
00011360 70358 SAFETY	628.83	750.00	750.00	750.00	.00	.00	.0%
00011360 70391 UNIFORM	2,380.85	4,500.00	4,500.00	6,049.00	.00	.00	34.4%
00011360 70428 TRAVTRAIN	.00	1,250.00	750.00	1,250.00	.00	.00	66.7%
00011360 70451 RADIORENT	.00	250.00	250.00	250.00	.00	.00	.0%
00011360 70469 SOFTEXP	448.55	.00	.00	.00	.00	.00	.0%
00011360 70475 EQUIP	431.53	1,000.00	1,000.00	5,626.00	.00	.00	462.6%
00011360 70530 EMBUILDREP	.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00011360 70572 HANDTOOL	1,830.77	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011360 80571 AUTO	38,568.44	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES MAINTENANCE	776,994.69	879,517.00	883,207.00	1,005,740.00	.00	.00	13.9%
137 TAX ASSESSOR DRIVE UP BOOTH							
00011370 70418 HIREDSER	106.00	171.00	171.00	171.00	.00	.00	.0%
00011370 70433 INSPECTION	2.90	69.00	69.00	55.00	.00	.00	-20.3%
00011370 70530 BUILDREP	32.80	500.00	1,100.00	1,000.00	.00	.00	-9.1%
00011370 80504 CAPBUILD	.00	20,000.00	20,000.00	.00	.00	.00	-100.0%
TOTAL TAX ASSESSOR DRIVE UP	141.70	20,740.00	21,340.00	1,226.00	.00	.00	-94.3%
138 CUSTODIAL SERVICES							
00011380 50105 SALEMP	444,629.46	515,224.00	515,224.00	548,302.00	.00	.00	6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CUSTODIAL SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011380 50108 SALPART	50,372.26	61,969.00	61,969.00	81,963.00	.00	.00	32.3%
00011380 50388 CELLALLOW	1,080.04	1,080.00	1,080.00	1,080.00	.00	.00	.0%
00011380 60201 FICA	37,679.17	44,239.00	44,239.00	48,299.00	.00	.00	9.2%
00011380 60202 INSUR	140,624.10	172,992.00	172,992.00	180,635.00	.00	.00	4.4%
00011380 60203 RETIRE	37,335.59	55,746.00	55,746.00	60,626.00	.00	.00	8.8%
00011380 70301 OFFSUPPL	548.20	500.00	500.00	1,040.00	.00	.00	108.0%
00011380 70303 SANISUPPL	56,390.18	60,000.00	60,000.00	63,000.00	.00	.00	5.0%
00011380 70335 AUTOREP	1,700.59	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011380 70343 PARTS	4,647.67	4,750.00	4,750.00	4,750.00	.00	.00	.0%
00011380 70351 SHOPSUP	.00	250.00	250.00	250.00	.00	.00	.0%
00011380 70391 UNIFORM	2,233.44	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00011380 70418 HIREDSER	.00	35,000.00	35,000.00	.00	.00	.00	.0%
00011380 70475 EQUIP	1,573.72	6,268.00	6,268.00	2,750.00	.00	.00	-56.1%
00011380 70572 HANDTOOL	.00	300.00	300.00	300.00	.00	.00	.0%
00011380 80571 AUTO	3,962.00	.00	.00	.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES	782,776.42	962,818.00	962,818.00	997,495.00	.00	.00	3.6%
139 COURT STREET ANNEX BUILDING							
00011390 70358 SAFETY	.00	240.00	240.00	240.00	.00	.00	.0%
00011390 70383 GENFUEL	.00	600.00	600.00	600.00	.00	.00	.0%
00011390 70418 HIREDSER	5,714.76	7,499.00	7,499.00	7,799.00	.00	.00	4.0%
00011390 70433 INSPECTION	1,437.70	1,990.00	1,990.00	1,805.00	.00	.00	-9.3%
00011390 70440 UTILITIES	57,868.93	61,000.00	61,000.00	61,000.00	.00	.00	.0%
00011390 70530 BUILDREP	54,319.82	15,000.00	16,605.00	15,000.00	.00	.00	-9.7%
00011390 80504 CAPBUILD	332.14	362,950.00	508,470.00	669,280.00	.00	.00	31.6%
TOTAL COURT STREET ANNEX BUI	119,673.35	449,279.00	596,404.00	755,724.00	.00	.00	26.7%
140 COURTHOUSE BUILDING							
00011400 70352 YARDSUP	300.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011400 70358 SAFETY	.00	250.00	250.00	250.00	.00	.00	.0%
00011400 70418 HIREDSER	12,317.26	23,078.00	23,078.00	23,378.00	.00	.00	1.3%
00011400 70433 INSPECTION	3,036.10	3,260.00	3,260.00	3,530.00	.00	.00	8.3%
00011400 70440 UTILITIES	72,306.42	94,000.00	94,000.00	94,000.00	.00	.00	.0%
00011400 70465 SURVEIL	100.00	.00	.00	.00	.00	.00	.0%
00011400 70530 BUILDREP	681,091.14	39,000.00	44,060.00	39,000.00	.00	.00	-11.5%
00011400 80504 CAPBUILD	127,120.56	149,000.00	247,500.00	720,455.00	.00	.00	191.1%
TOTAL COURTHOUSE BUILDING	896,271.48	309,588.00	413,148.00	881,613.00	.00	.00	113.4%
141 EDD B. KEYES BUILDING							
00011410 70358 SAFETY	.00	150.00	150.00	150.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
EDD B. KEYES BUILDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011410 70418 HIREDSER	6,199.64	6,735.00	6,735.00	7,035.00	.00	.00	4.5%
00011410 70433 INSPECTION	3,332.90	3,650.00	3,650.00	3,955.00	.00	.00	8.4%
00011410 70440 UTILITIES	93,687.56	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00011410 70530 BUILDREP	94,697.83	37,000.00	53,838.00	32,000.00	.00	.00	-40.6%
00011410 80504 CAPBUILD	176,401.56	236,184.00	236,184.00	263,539.00	.00	.00	11.6%
TOTAL EDD B. KEYES BUILDING	374,319.49	383,719.00	400,557.00	406,679.00	.00	.00	1.5%
142 JAIL BUILDING							
00011420 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011420 70383 GENFUEL	.00	750.00	750.00	750.00	.00	.00	.0%
00011420 70418 HIREDSER	8,996.64	15,220.00	12,220.00	16,020.00	.00	.00	31.1%
00011420 70433 INSPECTION	16,056.10	11,610.00	14,190.00	14,161.00	.00	.00	-.2%
00011420 70440 UTILITIES	143,292.08	145,000.00	156,000.00	145,000.00	.00	.00	-7.1%
00011420 70530 BUILDREP	95,815.66	31,500.00	67,600.00	47,500.00	.00	.00	-29.7%
00011420 80504 CAPBUILD	31,305.93	53,900.00	53,900.00	60,000.00	.00	.00	11.3%
TOTAL JAIL BUILDING	295,466.41	258,105.00	304,785.00	283,556.00	.00	.00	-7.0%
143 SHERIFF BUILDING							
00011430 70352 YARDSUP	.00	250.00	250.00	250.00	.00	.00	.0%
00011430 70383 GENFUEL	492.60	500.00	500.00	500.00	.00	.00	.0%
00011430 70418 HIREDSER	270.00	1,720.00	1,720.00	1,720.00	.00	.00	.0%
00011430 70433 INSPECTION	193.80	109.00	109.00	95.00	.00	.00	-12.8%
00011430 70440 UTILITIES	27,421.44	31,000.00	31,000.00	30,000.00	.00	.00	-3.2%
00011430 70530 BUILDREP	69,443.14	14,175.00	18,075.00	13,000.00	.00	.00	-28.1%
00011430 80504 CAPBUILD	114,343.07	28,248.00	28,248.00	.00	.00	.00	-100.0%
TOTAL SHERIFF BUILDING	212,164.05	76,002.00	79,902.00	45,565.00	.00	.00	-43.0%
144 JUVENILE DETENTION BUILDING							
00011440 70327 KITREPAIR	2,648.20	2,725.00	2,725.00	2,725.00	.00	.00	.0%
00011440 70352 YARDSUP	.00	100.00	100.00	100.00	.00	.00	.0%
00011440 70383 GENFUEL	90.00	350.00	350.00	350.00	.00	.00	.0%
00011440 70418 HIREDSER	4,622.02	6,170.00	6,170.00	6,170.00	.00	.00	.0%
00011440 70433 INSPECTION	1,878.80	2,105.00	3,515.00	2,685.00	.00	.00	-23.6%
00011440 70440 UTILITIES	50,699.70	57,000.00	57,000.00	56,000.00	.00	.00	-1.8%
00011440 70530 BUILDREP	52,857.67	20,000.00	21,500.00	20,000.00	.00	.00	-7.0%
00011440 70576 LAUNDEQUIP	252.75	1,500.00	.00	1,500.00	.00	.00	.0%
00011440 80504 CAPBUILD	32,828.70	32,895.00	32,895.00	55,000.00	.00	.00	67.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUVENILE DETENTION BUILDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL JUVENILE DETENTION BUI	145,877.84	122,845.00	124,255.00	144,530.00	.00	.00	16.3%
145 TURNER BUILDING							
00011450 70418 HIRESER	200.00	209.00	209.00	209.00	.00	.00	.0%
00011450 70433 INSPECTION	2.90	105.00	105.00	105.00	.00	.00	.0%
00011450 70440 UTILITIES	3,887.33	4,076.00	4,076.00	4,400.00	.00	.00	7.9%
00011450 70530 BUILDRP	858.44	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011450 80504 CAPBUILD	.00	22,275.00	22,275.00	.00	.00	.00	.0%
TOTAL TURNER BUILDING	4,948.67	28,665.00	28,665.00	6,714.00	.00	.00	-76.6%
147 SHAVER BUILDING							
00011470 70418 HIRESER	180.00	209.00	209.00	209.00	.00	.00	.0%
00011470 70433 INSPECTION	45.40	110.00	110.00	110.00	.00	.00	.0%
00011470 70440 UTILITIES	7,680.68	8,269.00	8,269.00	8,269.00	.00	.00	.0%
00011470 70530 BUILDRP	2,047.91	1,000.00	1,500.00	1,900.00	.00	.00	26.7%
00011470 80504 CAPBUILD	.00	12,145.00	34,145.00	.00	.00	.00	-100.0%
TOTAL SHAVER BUILDING	9,953.99	21,733.00	44,233.00	10,488.00	.00	.00	-76.3%
148 IRVING STREET BUILDING							
00011480 70418 HIRESER	540.00	1,369.00	569.00	1,369.00	.00	.00	140.6%
00011480 70433 INSPECTION	63.90	79.00	79.00	70.00	.00	.00	-11.4%
00011480 70440 UTILITIES	4,456.10	5,149.00	6,094.00	5,800.00	.00	.00	-4.8%
00011480 70530 BUILDRP	237.00	2,000.00	1,855.00	2,000.00	.00	.00	7.8%
00011480 80504 CAPBUILD	.00	8,255.00	8,255.00	.00	.00	.00	-100.0%
TOTAL IRVING STREET BUILDING	5,297.00	16,852.00	16,852.00	9,239.00	.00	.00	-45.2%
149 4H BUILDING							
00011490 70418 HIRESER	459.88	487.00	487.00	487.00	.00	.00	.0%
00011490 70433 INSPECTION	886.75	1,249.00	2,659.00	1,200.00	.00	.00	-54.9%
00011490 70440 UTILITIES	19,870.86	21,200.00	23,560.00	23,500.00	.00	.00	-.3%
00011490 70530 BUILDRP	509.96	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011490 80504 CAPBUILD	25,956.32	.00	.00	.00	.00	.00	.0%
TOTAL 4H BUILDING	47,683.77	25,936.00	29,706.00	28,187.00	.00	.00	-5.1%
151 CIU BUILDING							
00011510 70462 OFFRENT	9,900.00	9,900.00	9,900.00	9,900.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CIU BUILDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL CIU BUILDING	9,900.00	9,900.00	9,900.00	9,900.00	.00	.00	.0%
154 JAIL HIGHWAY 277 NORTH							
00011540 70327 KITREPAIR	19,774.46	20,000.00	22,000.00	26,650.00	.00	.00	21.1%
00011540 70358 SAFETY	.00	1,250.00	1,250.00	1,250.00	.00	.00	.0%
00011540 70383 GENFUEL	3,267.75	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00011540 70418 HIREDSER	36,075.90	41,810.00	41,810.00	41,810.00	.00	.00	.0%
00011540 70433 INSPECTION	36,706.90	38,850.00	42,080.00	46,080.00	.00	.00	9.5%
00011540 70440 UTILITIES	495,680.15	530,000.00	530,155.00	540,000.00	.00	.00	1.9%
00011540 70465 SURVEIL	5,987.04	.00	.00	.00	.00	.00	.0%
00011540 70530 BUILDREP	187,915.94	314,000.00	308,395.00	314,000.00	.00	.00	1.8%
00011540 70576 LAUNDEQUIP	2,004.06	5,000.00	14,460.00	10,000.00	.00	.00	-30.8%
00011540 80470 CAPEQUIP	5,839.58	.00	.00	.00	.00	.00	.0%
00011540 80504 CAPBUILD	4,371.31	25,000.00	25,000.00	88,500.00	.00	.00	254.0%
TOTAL JAIL HIGHWAY 277 NORTH	797,623.09	1,005,910.00	1,015,150.00	1,098,290.00	.00	.00	8.2%
162 TDCJ WORK CAMP							
00011620 70418 HIREDSER	779.88	1,095.00	1,095.00	1,095.00	.00	.00	.0%
00011620 70433 INSPECTION	1,155.00	1,200.00	1,800.00	1,440.00	.00	.00	-20.0%
00011620 70530 BUILDREP	3,584.06	14,000.00	13,400.00	14,000.00	.00	.00	4.5%
TOTAL TDCJ WORK CAMP	5,518.94	16,295.00	16,295.00	16,535.00	.00	.00	1.5%
163 3020 N BRYANT BUILDING							
00011630 70358 SAFETY	760.70	1,151.00	1,151.00	1,151.00	.00	.00	.0%
00011630 70383 GENFUEL	.00	400.00	400.00	400.00	.00	.00	.0%
00011630 70418 HIREDSER	1,259.88	2,435.00	2,435.00	2,435.00	.00	.00	.0%
00011630 70433 INSPECTION	3,882.60	3,670.00	3,670.00	4,095.00	.00	.00	11.6%
00011630 70440 UTILITIES	64,694.67	70,000.00	70,000.00	67,000.00	.00	.00	-4.3%
00011630 70465 SURVEIL	1,785.06	.00	.00	.00	.00	.00	.0%
00011630 70530 BUILDREP	24,067.55	16,050.00	28,550.00	21,000.00	.00	.00	-26.4%
00011630 80504 CAPBUILD	12,491.23	91,707.00	93,707.00	.00	.00	.00	-100.0%
TOTAL 3020 N BRYANT BUILDING	108,941.69	185,413.00	199,913.00	96,081.00	.00	.00	-51.9%
166 ROY K. ROBB BUILDING							
00011660 70530 BUILDREP	.00	.00	500.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
ROY K. ROBB BUILDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL ROY K. ROBB BUILDING	.00	.00	500.00	.00	.00	.00	-100.0%
180 STEPHENS CENTRAL LIBRARY BLDG							
00011800 70327 KITREPAIR	.00	1,000.00	3,062.00	1,000.00	.00	.00	-67.3%
00011800 70358 SAFETY	392.29	750.00	750.00	712.00	.00	.00	-5.1%
00011800 70418 HIREDSER	16,121.24	20,000.00	20,000.00	22,385.00	.00	.00	11.9%
00011800 70433 INSPECTION	5,807.80	7,075.00	7,075.00	7,370.00	.00	.00	4.2%
00011800 70440 UTILITIES	135,653.81	130,000.00	137,230.00	140,000.00	.00	.00	2.0%
00011800 70530 BUILDREP	211,321.12	42,893.00	46,558.00	39,000.00	.00	.00	-16.2%
00011800 80504 CAPBUILD	308.35	90,000.00	90,000.00	75,000.00	.00	.00	-16.7%
TOTAL STEPHENS CENTRAL LIBRA	369,604.61	291,718.00	304,675.00	285,467.00	.00	.00	-6.3%
192 CONTINGENCY							
00011920 70601 ESTRESER	.00	1,500,000.00	1,023,575.00	1,500,000.00	.00	.00	46.5%
00011920 80601 CPTLREVER	.00	1,000,000.00	1,000,000.00	364,654.00	.00	.00	-63.5%
TOTAL CONTINGENCY	.00	2,500,000.00	2,023,575.00	1,864,654.00	.00	.00	-7.9%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
00011980 50105 SALEMP	344,155.27	384,994.00	384,994.00	417,663.00	.00	.00	8.5%
00011980 50388 CELLALLOW	5,270.26	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00011980 60201 FICA	26,721.35	30,027.00	30,027.00	32,534.00	.00	.00	8.3%
00011980 60202 INSUR	70,947.36	80,016.00	80,016.00	82,017.00	.00	.00	2.5%
00011980 60203 RETIRE	26,327.20	37,838.00	37,838.00	40,837.00	.00	.00	7.9%
00011980 70301 OFFSUPPL	413.48	750.00	750.00	750.00	.00	.00	.0%
00011980 70337 GAS	54,470.07	52,000.00	52,000.00	52,000.00	.00	.00	.0%
00011980 70338 FUEL	129,577.00	150,000.00	150,000.00	150,000.00	.00	.00	.0%
00011980 70343 PARTS	88,183.94	110,000.00	170,212.00	170,000.00	.00	.00	-1.1%
00011980 70356 MP13	12,905.99	1,021,120.00	1,021,120.00	1,000,000.00	.00	.00	-2.1%
00011980 70358 SAFETY	704.55	1,000.00	667.00	9,000.00	.00	.00	1249.3%
00011980 70391 UNIFORM	4,482.32	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00011980 70403 BONDPREM	3,870.00	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00011980 70405 DUES	225.10	500.00	500.00	500.00	.00	.00	.0%
00011980 70428 TRAVTRAIN	.00	1,200.00	.00	800.00	.00	.00	.0%
00011980 70440 UTILITIES	9,648.02	12,500.00	9,800.00	12,000.00	.00	.00	22.4%
00011980 70475 EQUIP	3,289.21	2,000.00	4,700.00	6,000.00	.00	.00	27.7%
00011980 70530 BUILDREP	.00	.00	.00	2,000.00	.00	.00	.0%
00011980 80571 AUTO	.00	75,000.00	70,576.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
ROAD & BRIDGE PRECINCTS 1 & 3	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011980 80573 CAPROADE	.00	240,000.00	209,969.00	260,722.00	.00	.00	24.2%
TOTAL ROAD & BRIDGE PRECINCT	781,191.12	2,214,845.00	2,239,069.00	2,252,723.00	.00	.00	.6%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
00011990 50105 SALEMP	303,140.33	341,418.00	341,418.00	361,250.00	.00	.00	5.8%
00011990 50108 SALPART	25,020.58	28,942.00	28,942.00	.00	.00	.00	-100.0%
00011990 50388 CELLALLOW	5,260.74	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00011990 60201 FICA	25,503.51	28,974.00	28,974.00	28,089.00	.00	.00	-3.1%
00011990 60202 INSUR	64,113.67	73,528.00	73,528.00	81,941.00	.00	.00	11.4%
00011990 60203 RETIRE	25,121.46	36,511.00	36,511.00	35,258.00	.00	.00	-3.4%
00011990 70301 OFFSUPPL	.00	300.00	300.00	300.00	.00	.00	.0%
00011990 70337 GAS	49,959.92	52,000.00	52,000.00	52,000.00	.00	.00	.0%
00011990 70338 FUEL	71,609.04	110,000.00	110,000.00	110,000.00	.00	.00	.0%
00011990 70341 TIRES	17,689.66	.00	.00	.00	.00	.00	.0%
00011990 70343 PARTS	54,173.25	70,000.00	69,660.00	70,000.00	.00	.00	.5%
00011990 70357 MP24	.00	1,071,120.00	1,071,120.00	1,000,000.00	.00	.00	-6.6%
00011990 70358 SAFETY	161.64	1,000.00	470.00	1,000.00	.00	.00	112.8%
00011990 70385 INTERNET	409.44	.00	.00	.00	.00	.00	.0%
00011990 70391 UNIFORM	4,181.87	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00011990 70403 BONDPREM	1,455.00	1,600.00	1,600.00	1,600.00	.00	.00	.0%
00011990 70428 TRAVTRAIN	97.00	1,200.00	90.00	900.00	.00	.00	900.0%
00011990 70440 UTILITIES	9,565.82	12,500.00	12,500.00	12,000.00	.00	.00	-4.0%
00011990 70460 EQUIPRENT	350.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011990 70475 EQUIP	8,157.00	2,000.00	1,207.00	150.00	.00	.00	-87.6%
00011990 70530 BUILDREP	451.76	1,000.00	4,503.00	.00	.00	.00	.0%
00011990 80470 CAPEQUIP	.00	17,000.00	16,270.00	22,995.00	.00	.00	41.3%
00011990 80571 AUTO	78,845.84	.00	.00	60,000.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	745,267.53	1,860,493.00	1,860,493.00	1,848,883.00	.00	.00	-.6%
410 COURTHOUSE SECURITY							
00014100 50105 SALEMP	359,432.74	474,835.00	474,835.00	501,556.00	.00	.00	5.6%
00014100 50119 SALOVER	4,103.67	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00014100 50391 UNIFRMALLW	246.96	.00	.00	.00	.00	.00	.0%
00014100 60201 FICA	27,311.62	36,325.00	36,325.00	38,369.00	.00	.00	5.6%
00014100 60202 INSUR	55,188.50	73,776.00	73,776.00	85,128.00	.00	.00	15.4%
00014100 60203 RETIRE	27,325.66	45,775.00	45,775.00	48,162.00	.00	.00	5.2%
00014100 70301 OFFSUPPL	722.98	750.00	750.00	750.00	.00	.00	.0%
00014100 70388 CELLPH	964.60	1,200.00	1,200.00	1,600.00	.00	.00	33.3%
00014100 70428 TRAVTRAIN	2,300.75	2,400.00	2,400.00	2,400.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COURTHOUSE SECURITY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00014100 70445 SOFTMAIN	9,956.00	10,056.00	12,518.00	12,600.00	.00	.00	.7%
00014100 70475 EQUIP	3,624.51	5,000.00	2,538.00	3,500.00	.00	.00	37.9%
TOTAL COURTHOUSE SECURITY	491,177.99	654,617.00	654,617.00	698,565.00	.00	.00	6.7%
GRAND TOTAL	56,149,579.28	70,132,635.00	70,393,828.00	77,965,364.00	.00	.00	10.8%

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

Other Funds

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
ROAD & BRIDGE PRECINCT 1 & 3			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00053300	43312	CRBFUND	-194,198.99	-194,400.00	-194,400.00	-194,400.00	.00	.00	.0%
00053400	43410	RBADDON	-644,970.60	-610,000.00	-610,000.00	-615,000.00	.00	.00	.8%
00053700	43701	DEPINT	-12,071.80	-3,500.00	-3,500.00	-15,000.00	.00	.00	328.6%
00053800	43801	WEIGHTFEE	-1,920.00	.00	.00	.00	.00	.00	.0%
00053800	43802	SPECREIM	-38,543.35	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00053900	43903	MISCREV	-500.00	.00	.00	.00	.00	.00	.0%
00053900	43945	SUBDRDS	-33,000.00	.00	-33,000.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		-925,204.74	-842,900.00	-875,900.00	-859,400.00	.00	.00	-1.9%
198	ROAD & BRIDGE PRECINCTS 1 & 3								
00051980	50105	SALEMP	226,008.99	252,960.00	252,960.00	274,560.00	.00	.00	8.5%
00051980	60201	FICA	17,185.97	19,352.00	19,352.00	21,004.00	.00	.00	8.5%
00051980	60202	INSUR	45,760.96	52,273.00	52,273.00	53,657.00	.00	.00	2.6%
00051980	60203	RETIRE	17,003.22	24,386.00	24,386.00	26,365.00	.00	.00	8.1%
00051980	70341	TIRES	23,993.34	35,000.00	20,000.00	35,000.00	.00	.00	75.0%
00051980	70343	PARTS	28,409.97	.00	45,000.00	25,000.00	.00	.00	-44.4%
00051980	70356	MP13	616,153.36	815,000.00	818,000.00	625,000.00	.00	.00	-23.6%
00051980	70475	EQUIP	6.32	.00	.00	.00	.00	.00	.0%
	TOTAL ROAD & BRIDGE PRECINCT		974,522.13	1,198,971.00	1,231,971.00	1,060,586.00	.00	.00	-13.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
ROAD & BRIDGE PRECINCT 2 & 4			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00063300	43312	CRBFUND	-165,428.78	-165,600.00	-165,600.00	-165,600.00	.00	.00	.0%
00063400	43410	RBADDON	-549,419.40	-515,000.00	-515,000.00	-515,000.00	.00	.00	.0%
00063700	43701	DEPINT	-9,274.59	-3,000.00	-3,000.00	-15,000.00	.00	.00	400.0%
00063700	43712	MININT	-547.88	-750.00	-750.00	-750.00	.00	.00	.0%
00063800	43802	WEIGHTFEE	-46,006.87	-40,000.00	-40,000.00	-35,000.00	.00	.00	-12.5%
	TOTAL NON DEPARTMENT		-770,677.52	-724,350.00	-724,350.00	-731,350.00	.00	.00	1.0%
199	ROAD & BRIDGE PRECINCTS 2 & 4								
00061990	50105	SALEMP	196,470.07	225,968.00	225,968.00	240,833.00	.00	.00	6.6%
00061990	60201	FICA	14,924.64	17,287.00	17,287.00	18,424.00	.00	.00	6.6%
00061990	60202	INSUR	41,560.09	47,944.00	47,944.00	53,733.00	.00	.00	12.1%
00061990	60203	RETIRE	14,799.41	21,784.00	21,784.00	23,127.00	.00	.00	6.2%
00061990	70338	FUEL	.00	.00	17,000.00	.00	.00	.00	.0%
00061990	70341	TIRES	.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00061990	70357	MP24	410,578.55	620,000.00	600,000.00	720,000.00	.00	.00	20.0%
00061990	70475	EQUIP	2,353.23	.00	.00	.00	.00	.00	.0%
00061990	80470	CAPEQUIP	.00	.00	3,000.00	.00	.00	.00	.0%
	TOTAL ROAD & BRIDGE PRECINCT		680,685.99	952,983.00	952,983.00	1,076,117.00	.00	.00	12.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CAFETERIA PLAN TRUST			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00093700	43701	DEPINT	-654.11	-300.00	-300.00	-1,000.00	.00	.00	233.3%
00093800	43883	VARHEALTH	-48,315.72	-64,000.00	-64,000.00	-64,000.00	.00	.00	.0%
00093800	43884	DEPCARE	-7,586.60	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
00093900	43982	TRANSOUT	55,220.72	75,000.00	75,000.00	75,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-1,335.71	4,700.00	4,700.00	4,000.00	.00	.00	-14.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY LAW LIBRARY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00103400 43431 DCCRIM	-38,732.07	-30,000.00	-30,000.00	-30,000.00	.00	.00	.0%
00103400 43432 CCCRIM	-31,827.24	-32,000.00	-32,000.00	-30,000.00	.00	.00	-6.3%
00103700 43701 DEPINT	-2,202.52	-500.00	-500.00	-2,500.00	.00	.00	400.0%
TOTAL NON DEPARTMENT	-72,761.83	-62,500.00	-62,500.00	-62,500.00	.00	.00	.0%
080 COUNTY LIBRARY							
00100800 50108 SALPART	10,012.64	11,204.00	11,204.00	8,961.00	.00	.00	-20.0%
00100800 60201 FICA	766.02	858.00	858.00	686.00	.00	.00	-20.0%
00100800 60203 RETIRE	754.47	1,081.00	1,081.00	861.00	.00	.00	-20.4%
00100800 70528 DATABASE	50,943.85	65,000.00	65,000.00	65,000.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	62,476.98	78,143.00	78,143.00	75,508.00	.00	.00	-3.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: CAFETERIA/ZP	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00113900 43980 TRANSIN	-55,220.72	-75,000.00	-75,000.00	-75,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-55,220.72	-75,000.00	-75,000.00	-75,000.00	.00	.00	.0%
036 COUNTY TREASURER							
00110360 70811 VARHEAL	55,220.72	75,000.00	75,000.00	75,000.00	.00	.00	.0%
TOTAL COUNTY TREASURER	55,220.72	75,000.00	75,000.00	75,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUSTICE COURT TECHNOLOGY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00123400 43433 JCCRIM	-24,692.86	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00123700 43701 DEPIINT	-14.36	.00	.00	-400.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-24,707.22	-20,000.00	-20,000.00	-20,400.00	.00	.00	2.0%
015 JUSTICE OF PEACE PRECINCT 1							
00120150 70385 INTERNET	.00	500.00	500.00	500.00	.00	.00	.0%
00120150 70445 SOFTMAIN	.00	.00	.00	5,400.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	500.00	500.00	5,900.00	.00	.00	1080.0%
016 JUSTICE OF PEACE PRECINCT 2							
00120160 70445 SOFTMAIN	.00	.00	.00	5,400.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	5,400.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00120170 70445 SOFTMAIN	.00	.00	.00	6,100.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	6,100.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
00120180 70445 SOFTMAIN	.00	.00	.00	1,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	.00	.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
DISTRICT CLERK TECHNOLOGY FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00133400 43428 DCCIV	-581.57	-125.00	-125.00	-125.00	.00	.00	.0%
00133700 43701 DEPINT	-1,140.85	-500.00	-500.00	-1,500.00	.00	.00	200.0%
TOTAL NON DEPARTMENT	-1,722.42	-625.00	-625.00	-1,625.00	.00	.00	160.0%
014 DISTRICT CLERK							
00130140 70469 SOFTEXP	877.10	.00	.00	.00	.00	.00	.0%
00130140 70475 EQUIP	265.00	40,000.00	40,000.00	40,000.00	.00	.00	.0%
TOTAL DISTRICT CLERK	1,142.10	40,000.00	40,000.00	40,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: LANGUAGE ACCESS FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00143400 43428 DCCIVIL	-3,296.73	-2,600.00	-2,600.00	-2,600.00	.00	.00	.0%
00143400 43447 CCCIVLFEEES	-2,700.12	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00143400 43459 JPCIVIL	-7,273.33	-6,500.00	-6,500.00	-7,000.00	.00	.00	7.7%
TOTAL NON DEPARTMENT	-13,270.18	-11,100.00	-11,100.00	-11,600.00	.00	.00	4.5%
015 JUSTICE OF PEACE PRECINCT 1							
00140150 70482 LANGACCSVC	.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2							
00140160 70482 LANGACCSVC	.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00140170 70482 LANGACCSVC	245.00	1,600.00	1,600.00	1,000.00	.00	.00	-37.5%
TOTAL JUSTICE OF PEACE PRECI	245.00	1,600.00	1,600.00	1,000.00	.00	.00	-37.5%
018 JUSTICE OF PEACE PRECINCT 4							
00140180 70482 LANGACCSVC	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
019 DISTRICT COURTS							
00140190 70482 LANGACCSVC	.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%
TOTAL DISTRICT COURTS	.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%
119 COUNTY COURTS							
00141190 70482 LANGACCSVC	1,605.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%
TOTAL COUNTY COURTS	1,605.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2025	2025	2025	PCT
LIBRARY DONATIONS				ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT										
00153700	43701	DEPINT		-7,070.73	-5,000.00	-5,000.00	-13,000.00	.00	.00	160.0%
00153900	43903	10804 MISCREV		-4,817.34	.00	.00	.00	.00	.00	.0%
00153900	43903	10805 MISCREV		-337.85	.00	-221,053.00	.00	.00	.00	.0%
00153900	43903	10806 MISCREV		-22,811.31	.00	-2,600.00	.00	.00	.00	.0%
00153900	43903	12812 MISCREV		-2,500.00	.00	-27,950.00	.00	.00	.00	.0%
00153900	43903	13810 MISCREV		-2,500.00	.00	-2,500.00	.00	.00	.00	.0%
00153900	43911	12811 DONATIONS		-5,114.00	-5,200.00	-5,200.00	-5,200.00	.00	.00	.0%
00153900	43978	15202 MINLEASE		-21,321.85	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT				-66,473.08	-20,200.00	-274,303.00	-28,200.00	.00	.00	-89.7%
080 COUNTY LIBRARY										
00150800	70336	10805 AUDVIS		861.41	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00150800	70336	13810 AUDVIS		.00	.00	1,500.00	.00	.00	.00	.0%
00150800	70365	10804 DOWNLOAD		998.93	.00	.00	.00	.00	.00	.0%
00150800	70368	10804 PROGRAMS		99.90	500.00	500.00	.00	.00	.00	.0%
00150800	70368	10805 PROGRAMS		.00	.00	100.00	.00	.00	.00	.0%
00150800	70368	12812 PROGRAMS		2,280.25	.00	750.00	1,000.00	.00	.00	33.3%
00150800	70368	13810 PROGRAMS		.00	.00	800.00	1,693.00	.00	.00	111.6%
00150800	70385	12811 INTERNET		3,168.30	5,500.00	5,500.00	5,500.00	.00	.00	.0%
00150800	70428	12812 TRAVTRAIN		.00	.00	1,000.00	.00	.00	.00	.0%
00150800	70435	10806 BOOKS		.00	.00	100.00	.00	.00	.00	.0%
00150800	70435	10807 BOOKS		.00	250.00	250.00	.00	.00	.00	.0%
00150800	70435	11049 BOOKS		.00	.00	.00	299.00	.00	.00	.0%
00150800	70435	12812 BOOKS		.00	.00	350.00	500.00	.00	.00	42.9%
00150800	70435	13810 BOOKS		.00	.00	200.00	.00	.00	.00	.0%
00150800	70475	10804 EQUIP		548.98	.00	.00	10,000.00	.00	.00	.0%
00150800	70475	10805 EQUIP		.00	.00	.00	5,000.00	.00	.00	.0%
00150800	70475	10806 EQUIP		1,481.19	.00	2,500.00	5,000.00	.00	.00	100.0%
00150800	70475	12811 EQUIP		.00	.00	.00	5,000.00	.00	.00	.0%
00150800	70475	12812 EQUIP		.00	.00	26,850.00	17,000.00	.00	.00	-36.7%
00150800	70475	13810 EQUIP		1,375.82	.00	.00	.00	.00	.00	.0%
00150800	70475	13813 EQUIP		.00	54.00	54.00	.00	.00	.00	.0%
00150800	70475	15202 EQUIP		1,019.85	.00	.00	.00	.00	.00	.0%
00150800	70481	10804 MISC		.00	5,000.00	5,000.00	3,000.00	.00	.00	-40.0%
00150800	70481	10805 MISC		.00	.00	220,953.00	3,326.00	.00	.00	-98.5%
00150800	70481	10806 MISC		.00	20,000.00	20,000.00	.00	.00	.00	.0%
00150800	70481	10807 MISC		.00	.00	.00	500.00	.00	.00	.0%
00150800	70481	12811 MISC		.00	.00	.00	3,000.00	.00	.00	.0%
00150800	70481	12812 MISC		.00	10,000.00	9,000.00	8,000.00	.00	.00	-11.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
LIBRARY DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00150800 70481 15202 MISC	.00	50,000.00	38,673.00	.00	.00	.00	.0%
00150800 70514 15202 SPECPROJ	5,439.35	.00	6,000.00	6,000.00	.00	.00	.0%
00150800 70676 15202 SUPPLIES	767.16	1,000.00	1,000.00	.00	.00	.00	.0%
00150800 80504 10805 CAPBUILD	.00	.00	.00	220,953.00	.00	.00	.0%
00150800 80504 10806 CAPBUILD	45,000.00	20,000.00	20,000.00	.00	.00	.00	.0%
00150800 80504 11810 CAPBUILD	31,500.00	.00	.00	.00	.00	.00	.0%
00158036 70475 15036 EQUIP	.00	.00	.00	10,000.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	94,541.14	113,304.00	362,080.00	306,771.00	.00	.00	-15.3%
134 NORTH BRANCH LIBRARY BLDG							
00151340 80504 12812 CAPBUILD	57,000.00	.00	.00	.00	.00	.00	.0%
00151340 80504 15202 CAPBUILD	17,212.13	.00	5,327.00	100,000.00	.00	.00	1777.2%
TOTAL NORTH BRANCH LIBRARY B	74,212.13	.00	5,327.00	100,000.00	.00	.00	1777.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY RECORDS MGMT FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00163400 43413 RMDCCIV	-290.47	.00	.00	.00	.00	.00	.0%
00163400 43416 RMDCCRIM	-96.61	.00	.00	.00	.00	.00	.0%
00163700 43701 DEPINT	-159.67	.00	.00	-200.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-546.75	.00	.00	-200.00	.00	.00	.0%
014 DISTRICT CLERK							
00160140 70404 RECMGMT	.00	9,345.00	9,345.00	9,345.00	.00	.00	.0%
TOTAL DISTRICT CLERK	.00	9,345.00	9,345.00	9,345.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COURTHOUSE SECURITY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00183400 43431 DCCRIM	-24,482.07	-12,000.00	-12,000.00	-15,000.00	.00	.00	25.0%
00183400 43432 CCCRIM	-41,159.92	-35,000.00	-35,000.00	-30,000.00	.00	.00	-14.3%
00183400 43433 JCCRIM	-3,050.40	-3,000.00	-3,000.00	-2,500.00	.00	.00	-16.7%
00183700 43701 DEPINT	-1,084.84	-350.00	-350.00	-2,000.00	.00	.00	471.4%
00183900 43982 TRANSOUT	25,000.00	25,000.00	25,000.00	35,000.00	.00	.00	40.0%
TOTAL NON DEPARTMENT	-44,777.23	-25,350.00	-25,350.00	-14,500.00	.00	.00	-42.8%
019 DISTRICT COURTS							
00180190 50391 UNIFRMALLW	3,237.48	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00180190 60201 FICA	246.00	253.00	253.00	253.00	.00	.00	.0%
00180190 60202 INSUR	414.27	462.00	462.00	457.00	.00	.00	-1.1%
00180190 60203 RETIRE	243.18	318.00	318.00	317.00	.00	.00	-.3%
00180190 70360 CRTHSSECUR	5,120.80	8,000.00	8,000.00	8,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS	9,261.73	12,333.00	12,333.00	12,327.00	.00	.00	.0%
119 COUNTY COURTS							
00181190 50391 UNIFRMALLW	1,100.32	1,100.00	1,100.00	1,100.00	.00	.00	.0%
00181190 60201 FICA	83.76	86.00	86.00	86.00	.00	.00	.0%
00181190 60202 INSUR	149.21	148.00	148.00	147.00	.00	.00	-.7%
00181190 60203 RETIRE	82.60	108.00	108.00	106.00	.00	.00	-1.9%
00181190 70360 CRTHSSECUR	9,355.14	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00181190 70428 TRAVTRAIN	253.67	2,500.00	2,500.00	2,500.00	.00	.00	.0%
TOTAL COUNTY COURTS	11,024.70	11,942.00	11,942.00	11,939.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY RECORDS MANAGEMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00193400 43413 RMDCCIV	-43,432.87	-30,000.00	-30,000.00	-35,000.00	.00	.00	16.7%
00193400 43456 RECMANFEE	-32,685.07	-25,000.00	-25,000.00	-27,000.00	.00	.00	8.0%
00193400 43493 RECPRESFEE	-654.76	-250.00	-250.00	-250.00	.00	.00	.0%
00193700 43701 DEPINT	-1,366.90	-250.00	-250.00	-2,500.00	.00	.00	900.0%
TOTAL NON DEPARTMENT	-78,139.60	-55,500.00	-55,500.00	-64,750.00	.00	.00	16.7%
014 DISTRICT CLERK							
00190140 50105 SALEMP	31,626.19	35,076.00	35,076.00	41,347.00	.00	.00	17.9%
00190140 50108 SALPART	2,150.49	11,457.00	11,457.00	.00	.00	.00	-100.0%
00190140 60201 FICA	2,496.04	3,561.00	3,561.00	3,164.00	.00	.00	-11.1%
00190140 60202 INSUR	7,336.81	9,032.00	9,032.00	10,376.00	.00	.00	14.9%
00190140 60203 RETIRE	2,538.04	4,487.00	4,487.00	3,971.00	.00	.00	-11.5%
00190140 70404 RECMGMT	.00	10,000.00	10,000.00	20,000.00	.00	.00	100.0%
TOTAL DISTRICT CLERK	46,147.57	73,613.00	73,613.00	78,858.00	.00	.00	7.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CRISIS INTERVENTION DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00213700 43701 DEPINT	-262.89	-50.00	-50.00	-300.00	.00	.00	500.0%
00213900 43903 MISCREV	-2,500.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,762.89	-50.00	-50.00	-300.00	.00	.00	500.0%
028 CIUSH							
00210280 70560 VICASSIST	655.18	2,500.00	2,299.00	2,500.00	.00	.00	8.7%
00210280 70676 SUPPLIES	3,587.03	.00	201.00	1,000.00	.00	.00	397.5%
TOTAL CIUSH	4,242.21	2,500.00	2,500.00	3,500.00	.00	.00	40.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: LIBRARY BATES FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00223700 43701 DEPINT	-1,398.96	-300.00	-300.00	-2,000.00	.00	.00	566.7%
TOTAL NON DEPARTMENT	-1,398.96	-300.00	-300.00	-2,000.00	.00	.00	566.7%
080 COUNTY LIBRARY							
00220800 70435 BOOKS	.00	.00	.00	8,000.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	.00	.00	.00	8,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT/COUNTY CRT TECH FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00233400 43431 DCCRIM	-967.98	-2,000.00	-2,000.00	-1,200.00	.00	.00	-40.0%
00233400 43432 CCCRIM	-2,487.94	-1,000.00	-1,000.00	-2,000.00	.00	.00	100.0%
00233700 43701 DEPINT	-356.37	-50.00	-50.00	-600.00	.00	.00	1100.0%
TOTAL NON DEPARTMENT	-3,812.29	-3,050.00	-3,050.00	-3,800.00	.00	.00	24.6%
020 COURT AT LAW #1							
00230200 70475 EQUIP	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL COURT AT LAW #1	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
021 COURT AT LAW #2							
00230210 70475 EQUIP	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL COURT AT LAW #2	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SPECIALTY COURT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00243400 43431 DCCRIM	-5,160.44	-3,750.00	-3,750.00	-4,500.00	.00	.00	20.0%
00243400 43432 CCCRIM	-9,912.30	-9,000.00	-9,000.00	-9,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-15,072.74	-12,750.00	-12,750.00	-13,500.00	.00	.00	5.9%
120 TGC REGIONAL SPECIALTY COURT							
00241200 70676 SUPPLIES	2,628.96	3,000.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL TGC REGIONAL SPECIALTY	2,628.96	3,000.00	3,000.00	3,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COURT FACILITY FEE FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00253400 43428 DCCIVIL	-21,977.54	-16,000.00	-16,000.00	-17,000.00	.00	.00	6.3%
00253400 43447 CCCIVLFEES	-18,000.61	-14,000.00	-14,000.00	-15,000.00	.00	.00	7.1%
TOTAL NON DEPARTMENT	-39,978.15	-30,000.00	-30,000.00	-32,000.00	.00	.00	6.7%
140 COURTHOUSE BUILDING							
00251400 80504 CAPBUILD	.00	75,000.00	75,000.00	100,000.00	.00	.00	33.3%
TOTAL COURTHOUSE BUILDING	.00	75,000.00	75,000.00	100,000.00	.00	.00	33.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SPECIAL VENUE TRIALS RESERVE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00263900 43980 TRANSIN	-250,000.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-250,000.00	.00	.00	.00	.00	.00	.0%
019 DISTRICT COURTS							
00260190 70425 CAPTL WITNESS	.00	350,000.00	350,000.00	350,000.00	.00	.00	.0%
00260190 70571 CAPITLATTY	.00	650,000.00	650,000.00	650,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS	.00	1,000,000.00	1,000,000.00	1,000,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
TRUANCY PREVENTION & DIVERSION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00283400 43432 CCCRIM	-612.36	-500.00	-500.00	-500.00	.00	.00	.0%
00283400 43462 JP1	-1,971.03	-1,600.00	-1,600.00	-2,000.00	.00	.00	25.0%
00283400 43463 JP2	-13,076.75	-10,000.00	-10,000.00	-12,000.00	.00	.00	20.0%
00283400 43464 JP3	-6,921.52	-6,000.00	-6,000.00	-7,000.00	.00	.00	16.7%
00283400 43465 JP4	-3,928.20	-2,500.00	-2,500.00	-3,000.00	.00	.00	20.0%
TOTAL NON DEPARTMENT	-26,509.86	-20,600.00	-20,600.00	-24,500.00	.00	.00	18.9%
056 JUVENILE PROBATION							
00280560 70498 16504 EXTCON	.00	65,000.00	65,000.00	65,000.00	.00	.00	.0%
00280560 70676 16504 SUPPLIES	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	75,000.00	75,000.00	75,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
CLERK OF THE COURT ACCOUNT		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
00293400	43405 CC	-60,407.23	-50,000.00	-50,000.00	-53,000.00	.00	.00	6.0%
00293400	43407 DC	-66,290.29	-50,000.00	-50,000.00	-55,000.00	.00	.00	10.0%
	TOTAL NON DEPARTMENT	-126,697.52	-100,000.00	-100,000.00	-108,000.00	.00	.00	8.0%
003	COUNTY CLERK							
00290030	50105 SALEMP	54,128.20	31,800.00	31,800.00	34,455.00	.00	.00	8.3%
00290030	60201 FICA	4,009.78	2,433.00	2,433.00	2,636.00	.00	.00	8.3%
00290030	60202 INSUR	13,670.09	8,916.00	8,916.00	8,967.00	.00	.00	.6%
00290030	60203 RETIRE	4,079.24	3,066.00	3,066.00	3,310.00	.00	.00	8.0%
	TOTAL COUNTY CLERK	75,887.31	46,215.00	46,215.00	49,368.00	.00	.00	6.8%
014	DISTRICT CLERK							
00290140	50105 SALEMP	28,780.12	31,919.00	31,919.00	37,626.00	.00	.00	17.9%
00290140	60201 FICA	2,121.70	2,442.00	2,442.00	2,879.00	.00	.00	17.9%
00290140	60202 INSUR	5,993.96	8,219.00	8,219.00	9,442.00	.00	.00	14.9%
00290140	60203 RETIRE	2,163.84	3,078.00	3,078.00	3,614.00	.00	.00	17.4%
	TOTAL DISTRICT CLERK	39,059.62	45,658.00	45,658.00	53,561.00	.00	.00	17.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CNTY CLERK PRESERV & ARCHIVE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00303400	43405	CC	-6,963.00	-7,000.00	-7,000.00	-6,500.00	.00	.00	-7.1%
00303400	43432	CCCRIM	-176,675.00	-165,000.00	-165,000.00	-160,000.00	.00	.00	-3.0%
00303400	43488	COCLKVITAL	-15,880.00	-13,000.00	-13,000.00	-13,000.00	.00	.00	.0%
00303700	43701	DEPINT	-7,509.31	-2,000.00	-2,000.00	-10,000.00	.00	.00	400.0%
	TOTAL NON DEPARTMENT		-207,027.31	-187,000.00	-187,000.00	-189,500.00	.00	.00	1.3%
003	COUNTY CLERK								
00300030	70301	OFFSUPPL	3,829.77	10,000.00	9,160.00	10,000.00	.00	.00	9.2%
00300030	70317	ARCHIVE	163,007.89	200,000.00	200,000.00	200,000.00	.00	.00	.0%
00300030	70318	VITAL	8,953.14	10,000.00	10,840.00	12,000.00	.00	.00	10.7%
00300030	70428	TRAVTRAIN	100.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00300030	70428	ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00300030	70445	SOFTMAIN	37,204.05	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00300030	70469	SOFTEXP	2,751.98	5,000.00	5,000.00	3,500.00	.00	.00	-30.0%
00300030	70475	EQUIP	4,925.75	6,000.00	6,000.00	.00	.00	.00	.0%
00300030	70678	CONTSER	6,731.88	9,000.00	9,000.00	9,000.00	.00	.00	.0%
	TOTAL COUNTY CLERK		227,504.46	283,000.00	283,000.00	277,500.00	.00	.00	-1.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GUARDIANSHIP FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00313400 43418 GUARDFEE	-9,553.88	-8,000.00	-8,000.00	-8,000.00	.00	.00	.0%
00313400 43420 PUBPROBATE	-4,763.78	-4,000.00	-4,000.00	-4,000.00	.00	.00	.0%
00313700 43701 DEPINT	-391.50	-50.00	-50.00	-500.00	.00	.00	900.0%
TOTAL NON DEPARTMENT	-14,709.16	-12,050.00	-12,050.00	-12,500.00	.00	.00	3.7%
119 COUNTY COURTS							
00311190 70566 GUARDATTY	15,483.45	15,500.00	15,500.00	15,500.00	.00	.00	.0%
TOTAL COUNTY COURTS	15,483.45	15,500.00	15,500.00	15,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CNTY CLERK ARCHIVE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00323400 43487 COCLKARCH	-171,954.16	-160,000.00	-160,000.00	-150,000.00	.00	.00	-6.3%
00323700 43701 DEPINT	-6,414.29	-1,500.00	-1,500.00	-10,000.00	.00	.00	566.7%
TOTAL NON DEPARTMENT	-178,368.45	-161,500.00	-161,500.00	-160,000.00	.00	.00	-.9%
003 COUNTY CLERK							
00320030 50105 SALEMP	79,598.33	95,400.00	95,400.00	103,364.00	.00	.00	8.3%
00320030 60201 FICA	5,896.91	7,299.00	7,299.00	7,908.00	.00	.00	8.3%
00320030 60202 INSUR	21,612.40	26,747.00	26,747.00	26,899.00	.00	.00	.6%
00320030 60203 RETIRE	5,994.69	9,197.00	9,197.00	9,928.00	.00	.00	7.9%
00320030 70317 ARCHIVE	3,600.00	200,000.00	200,000.00	200,000.00	.00	.00	.0%
TOTAL COUNTY CLERK	116,702.33	338,643.00	338,643.00	348,099.00	.00	.00	2.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CHILD ABUSE PREVENTION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00353400 43431 DCCRIM	-557.76	-175.00	-175.00	-250.00	.00	.00	42.9%
00353700 43701 DEPINT	-7.36	-1.00	-1.00	-10.00	.00	.00	900.0%
TOTAL NON DEPARTMENT	-565.12	-176.00	-176.00	-260.00	.00	.00	47.7%
076 SOCIAL SERVICES							
00350760 70384 CASA	.00	200.00	200.00	1,000.00	.00	.00	400.0%
TOTAL SOCIAL SERVICES	.00	200.00	200.00	1,000.00	.00	.00	400.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
THIRD COURT OF APPEALS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00363400 43431 DCCRIM	-5,533.09	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
00363400 43432 CCCRIM	-4,546.79	-4,000.00	-4,000.00	-4,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-10,079.88	-9,000.00	-9,000.00	-9,000.00	.00	.00	.0%
036 COUNTY TREASURER							
00360360 70443 CRTFEES	8,193.41	12,500.00	12,500.00	12,500.00	.00	.00	.0%
TOTAL COUNTY TREASURER	8,193.41	12,500.00	12,500.00	12,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUSTICE COURT SECURITY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00373400 43433 JCCRIM	-26,297.98	-20,000.00	-20,000.00	-25,000.00	.00	.00	25.0%
00373700 43701 DEPINT	-2,697.02	-500.00	-500.00	-4,000.00	.00	.00	700.0%
TOTAL NON DEPARTMENT	-28,995.00	-20,500.00	-20,500.00	-29,000.00	.00	.00	41.5%
015 JUSTICE OF PEACE PRECINCT 1							
00370150 70360 CRTHSSECUR	1,621.98	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	1,621.98	10,000.00	10,000.00	10,000.00	.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2							
00370160 70360 CRTHSSECUR	2,732.81	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	2,732.81	10,000.00	10,000.00	10,000.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00370170 70360 CRTHSSECUR	6,989.99	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	6,989.99	10,000.00	10,000.00	10,000.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
00370180 70360 CRTHSSECUR	1,172.54	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	1,172.54	10,000.00	10,000.00	10,000.00	.00	.00	.0%
053 CONSTABLE PRECINCT 4							
00370530 70475 EQUIP	.00	1,600.00	1,600.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4	.00	1,600.00	1,600.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00383400 43443 ENVIRCON	-2,290.00	-4,000.00	-4,000.00	-2,000.00	.00	.00	-50.0%
TOTAL NON DEPARTMENT	-2,290.00	-4,000.00	-4,000.00	-2,000.00	.00	.00	-50.0%
060 ENVIRONMENTAL HEALTH							
00380600 70493 PAYCOMPT	2,280.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	2,280.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUDICIAL EDUCATION & SUPPORT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00403400 43447 CCCIVLFEEES	-2,351.93	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,351.93	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
011 COUNTY JUDGE							
00400110 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL COUNTY JUDGE	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CA PRETRIAL DIVERSION FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00413400	43419	CAPTFEE	-71,000.00	-60,000.00	-60,000.00	-60,000.00	.00	.00	.0%
00413700	43701	DEPINT	-2,046.91	-350.00	-350.00	-3,000.00	.00	.00	757.1%
	TOTAL NON DEPARTMENT		-73,046.91	-60,350.00	-60,350.00	-63,000.00	.00	.00	4.4%
025	COUNTY ATTORNEY								
00410250	50105	SALEMP	16,172.16	17,901.00	17,901.00	21,372.00	.00	.00	19.4%
00410250	60201	FICA	1,201.69	1,370.00	1,370.00	1,635.00	.00	.00	19.3%
00410250	60202	INSUR	2,347.84	2,842.00	2,842.00	2,973.00	.00	.00	4.6%
00410250	60203	RETIRE	1,217.12	1,726.00	1,726.00	2,053.00	.00	.00	18.9%
00410250	70301	OFFSUPPL	493.06	2,500.00	2,500.00	1,000.00	.00	.00	-60.0%
00410250	70435	BOOKS	444.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00410250	70475	EQUIP	505.02	.00	.00	.00	.00	.00	.0%
	TOTAL COUNTY ATTORNEY		22,380.89	27,339.00	27,339.00	30,033.00	.00	.00	9.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
DA PRETRIAL DIVERSION FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00433400 43419 DAPTFEE	-44,500.00	-40,000.00	-40,000.00	-40,000.00	.00	.00	.0%
00433700 43701 DEPINT	-1,721.13	-350.00	-350.00	-2,500.00	.00	.00	614.3%
TOTAL NON DEPARTMENT	-46,221.13	-40,350.00	-40,350.00	-42,500.00	.00	.00	5.3%
013 DISTRICT ATTORNEYS							
00430130 50105 SALEMP	22,158.28	28,498.00	28,498.00	30,526.00	.00	.00	7.1%
00430130 60201 FICA	1,658.62	2,181.00	2,181.00	2,336.00	.00	.00	7.1%
00430130 60202 INSUR	3,363.59	4,112.00	4,112.00	4,305.00	.00	.00	4.7%
00430130 60203 RETIRE	1,667.50	2,748.00	2,748.00	2,936.00	.00	.00	6.8%
00430130 70301 OFFSUPPL	881.48	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00430130 70475 EQUIP	4,353.88	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	34,083.35	47,539.00	47,539.00	50,103.00	.00	.00	5.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COURT REPORTER SERVICE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00443400 43428 DCCIVIL	-27,471.83	-21,000.00	-21,000.00	-22,000.00	.00	.00	4.8%
00443400 43447 CCCIVLFEES	-22,500.80	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-49,972.63	-41,000.00	-41,000.00	-42,000.00	.00	.00	2.4%
012 DISTRICT COURT							
00440020 60201 FICA	118.58	3,213.00	3,213.00	3,213.00	.00	.00	.0%
00440020 70411 REPORTING	20,305.00	42,000.00	42,000.00	42,000.00	.00	.00	.0%
TOTAL DISTRICT COURT	20,423.58	45,213.00	45,213.00	45,213.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY ATTY FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00453400 43404 CA	-1,256.20	-1,000.00	-1,000.00	-1,000.00	.00	.00	.0%
00453700 43701 DEPINT	-28.23	-10.00	-10.00	-35.00	.00	.00	250.0%
00453900 43903 MISCREV	-.76	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-1,285.19	-1,010.00	-1,010.00	-1,035.00	.00	.00	2.5%
025 COUNTY ATTORNEY							
00450250 50105 SALEMP	3,522.87	.00	.00	.00	.00	.00	.0%
00450250 60201 FICA	266.71	.00	.00	.00	.00	.00	.0%
00450250 60203 RETIRE	265.31	.00	.00	.00	.00	.00	.0%
00450250 70475 EQUIP	.00	500.00	500.00	1,000.00	.00	.00	100.0%
TOTAL COUNTY ATTORNEY	4,054.89	500.00	500.00	1,000.00	.00	.00	100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY JURY FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00463400 43428 DCCIVIL	-10,988.63	-8,500.00	-8,500.00	-9,000.00	.00	.00	5.9%
00463400 43447 CCCIVLFEES	-9,000.08	-8,000.00	-8,000.00	-8,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-19,988.71	-16,500.00	-16,500.00	-17,000.00	.00	.00	3.0%
019 DISTRICT COURTS							
00460190 70414 JURORS	8,500.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS	8,500.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
119 COUNTY COURTS							
00461190 70414 JURORS	.00	7,000.00	7,000.00	7,000.00	.00	.00	.0%
TOTAL COUNTY COURTS	.00	7,000.00	7,000.00	7,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUROR DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00473900 43928 RAPECRISIS	-20.00	.00	.00	-200.00	.00	.00	.0%
00473900 43929 LAESPER	.00	.00	.00	-200.00	.00	.00	.0%
00473900 43930 CRIVICCOMP	-878.80	-200.00	-200.00	-200.00	.00	.00	.0%
00473900 43931 CHILDPROT	-855.80	-200.00	-200.00	-200.00	.00	.00	.0%
00473900 43932 CASA	.00	.00	.00	-200.00	.00	.00	.0%
00473900 43933 ALCDRUGCO	.00	.00	.00	-200.00	.00	.00	.0%
00473900 43937 GUARDALL	-6.00	-100.00	-100.00	-100.00	.00	.00	.0%
00473900 43938 MEALSELD	-1,552.80	-100.00	-100.00	-100.00	.00	.00	.0%
00473900 43939 CRISTOP	-52.80	-100.00	-100.00	-100.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-3,366.20	-700.00	-700.00	-1,500.00	.00	.00	114.3%
014 DISTRICT CLERK							
00470140 70384 CASA	.00	.00	.00	200.00	.00	.00	.0%
00470140 70467 CVRCC	20.00	.00	.00	200.00	.00	.00	.0%
00470140 70472 LAESPERA	.00	.00	.00	200.00	.00	.00	.0%
00470140 70476 TGCCSB	855.80	200.00	200.00	200.00	.00	.00	.0%
00470140 70478 ADAC	.00	.00	.00	200.00	.00	.00	.0%
00470140 70479 VICCOMP	.00	200.00	200.00	200.00	.00	.00	.0%
00470140 70487 GUARDALL	.00	100.00	100.00	100.00	.00	.00	.0%
00470140 70488 MEALSELD	1,552.80	100.00	100.00	100.00	.00	.00	.0%
00470140 70509 CRIMESTOP	52.80	100.00	100.00	100.00	.00	.00	.0%
TOTAL DISTRICT CLERK	2,481.40	700.00	700.00	1,500.00	.00	.00	114.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
ELECTION CONTRACT SERVICES			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00483300	43319	CH19REV	-15,137.77	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00483700	43701	DEPINT	-1,769.27	-1,000.00	-1,000.00	-2,500.00	.00	.00	150.0%
00483900	43903	MISCREV	-69,431.41	-25,000.00	-25,000.00	-25,000.00	.00	.00	.0%
00483900	43949	HAVA EQUIP	-29,251.96	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		-115,590.41	-51,000.00	-51,000.00	-52,500.00	.00	.00	2.9%
030	ELECTIONS								
00480300	50108	SALPART	3,638.99	8,050.00	8,401.00	10,000.00	.00	.00	19.0%
00480300	60201	FICA	2,040.21	616.00	2,388.00	765.00	.00	.00	-68.0%
00480300	60203	RETIRE	4.83	776.00	.00	961.00	.00	.00	.0%
00480300	70385	INTERNET	.00	8,000.00	6,228.00	8,000.00	.00	.00	28.5%
00480300	70422	ELECTPAY	45,053.26	75,000.00	70,000.00	50,650.00	.00	.00	-27.6%
00480300	70428	TRAVTRAIN	12,419.31	12,000.00	12,000.00	17,000.00	.00	.00	41.7%
00480300	70445	SOFTMAIN	9,000.00	9,000.00	10,875.00	11,500.00	.00	.00	5.7%
00480300	70475	EQUIP	885.29	5,000.00	125.00	5,000.00	.00	.00	3900.0%
00480300	70481	MISC	3,287.11	15,000.00	23,625.00	15,000.00	.00	.00	-36.5%
00480300	70678	CONTSER	.00	200.00	.00	200.00	.00	.00	.0%
	TOTAL ELECTIONS		76,329.00	133,642.00	133,642.00	119,076.00	.00	.00	-10.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
51ST DISTRICT ATTY FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00503700 43701 DEPINT	-45.92	.00	.00	.00	.00	.00	.0%
00503900 43903 MISCREV	-669.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-714.92	.00	.00	.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
00500130 70428 TRAVTRAIN	808.74	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	808.74	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00513300 43344 LATROAD	-33,845.82	-33,900.00	-33,900.00	-33,000.00	.00	.00	-2.7%
00513700 43701 DEPINT	-899.43	-150.00	-150.00	-1,750.00	.00	.00	1066.7%
TOTAL NON DEPARTMENT	-34,745.25	-34,050.00	-34,050.00	-34,750.00	.00	.00	2.1%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
00511980 70593 LATROAD	16,730.62	17,000.00	17,000.00	25,000.00	.00	.00	47.1%
TOTAL ROAD & BRIDGE PRECINCT	16,730.62	17,000.00	17,000.00	25,000.00	.00	.00	47.1%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
00511990 70593 LATROAD	.00	17,000.00	17,000.00	25,000.00	.00	.00	47.1%
TOTAL ROAD & BRIDGE PRECINCT	.00	17,000.00	17,000.00	25,000.00	.00	.00	47.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
51ST DISTRICT ATTY FORFEITURE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00523600	43605	54059 FORF	-16,344.13	.00	.00	.00	.00	.00	.0%
00523700	43701	DEPINT	.00	-2,000.00	-2,000.00	-15,000.00	.00	.00	650.0%
00523700	43701	54021 DEPINT	-5.64	.00	.00	.00	.00	.00	.0%
00523700	43701	54059 DEPINT	-9,406.82	.00	.00	.00	.00	.00	.0%
00523900	43982	54059 TRANSOUT	25,023.91	129,444.00	129,444.00	129,444.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		-732.68	127,444.00	127,444.00	114,444.00	.00	.00	-10.2%
013	DISTRICT ATTORNEYS								
00520130	50105	54059 SALEMP	14,108.72	14,000.00	14,000.00	8,901.00	.00	.00	-36.4%
00520130	50388	54059 CELLALLOW	3,416.99	3,900.00	3,900.00	3,000.00	.00	.00	-23.1%
00520130	60201	54059 FICA	1,314.53	1,370.00	1,370.00	911.00	.00	.00	-33.5%
00520130	60203	54059 RETIRE	1,322.44	1,726.00	1,726.00	1,144.00	.00	.00	-33.7%
00520130	70481	54059 MISC	30,350.48	350,000.00	350,000.00	350,000.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS		50,513.16	370,996.00	370,996.00	363,956.00	.00	.00	-1.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
51ST DA OUTERCOUNTY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00533700 43701 DEPINT	-141.38	-100.00	-100.00	-300.00	.00	.00	200.0%
00533900 43953 OUTERCNTY	-10,125.00	-13,500.00	-20,000.00	-20,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-10,266.38	-13,600.00	-20,100.00	-20,300.00	.00	.00	1.0%
013 DISTRICT ATTORNEYS							
00530130 50105 SALEMP	11,296.22	12,426.00	17,968.00	17,052.00	.00	.00	-5.1%
00530130 60201 FICA	789.58	951.00	1,375.00	1,305.00	.00	.00	-5.1%
00530130 60202 INSUR	.00	354.00	354.00	3,195.00	.00	.00	802.5%
00530130 60203 RETIRE	850.28	1,198.00	1,732.00	1,638.00	.00	.00	-5.4%
00530130 70676 SUPPLIES	45.02	1,955.00	1,955.00	2,000.00	.00	.00	2.3%
TOTAL DISTRICT ATTORNEYS	12,981.10	16,884.00	23,384.00	25,190.00	.00	.00	7.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
LOCAL PROVIDER PARTICIPATION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00543700 43701 DEPINT	-102,066.59	-50,000.00	-50,000.00	-60,000.00	.00	.00	20.0%
00543900 43310 LPP REV	-18,464,186.12	-25,000,000.00	-25,000,000.00	-25,000,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-18,566,252.71	-25,050,000.00	-25,050,000.00	-25,060,000.00	.00	.00	.0%
036 COUNTY TREASURER							
00540360 70400 LPPF EXP	19,448,938.78	25,030,000.00	25,030,000.00	25,040,000.00	.00	.00	.0%
00540360 70801 ADMINFEE	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL COUNTY TREASURER	19,468,938.78	25,050,000.00	25,050,000.00	25,060,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
119TH DISTRICT ATTY FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00553700 43701 DEPINT	-38.30	.00	.00	-50.00	.00	.00	.0%
00553900 43903 MISCREV	-516.03	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-554.33	.00	.00	-50.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
00550130 70428 TRAVTRAIN	1,546.66	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	1,546.66	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CIVIL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00563400 43428 14072 DCCIV	-1,501.77	-1,400.00	-1,400.00	-1,100.00	.00	.00	-21.4%
00563400 43447 14072 COCLKFEE	-279.55	-100.00	-100.00	-50.00	.00	.00	-50.0%
00563400 43459 14072 JPCIVIL	.00	.00	.00	.00	.00	.00	.0%
00563400 43496 CHILDSAFE	-136,491.90	-135,000.00	-135,000.00	-135,000.00	.00	.00	.0%
00563400 43518 JUDSUPP	-2,019.67	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
00563400 43523 DCDISPUTE	-16,483.21	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00563400 43524 CCDISPUTE	-13,500.52	-16,500.00	-16,500.00	-16,500.00	.00	.00	.0%
00563400 43525 JCDISPUTE	-12,122.20	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00563400 43550 BIRTHCERT	-12,828.60	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00563400 43551 MARRIAGE	-24,750.00	-28,000.00	-28,000.00	-28,000.00	.00	.00	.0%
00563400 43552 INFMLMARR	-250.00	-400.00	-400.00	-400.00	.00	.00	.0%
00563400 43553 NONDISC411	.00	-400.00	-400.00	-400.00	.00	.00	.0%
00563400 43554 JURORDON61	-128.80	-100.00	-100.00	-100.00	.00	.00	.0%
00563400 43555 INDLEGJUST	.00	.00	.00	.00	.00	.00	.0%
00563400 43558 INDLEGSCC	-80.00	.00	.00	.00	.00	.00	.0%
00563400 43559 SCCJUDFU	-320.00	.00	.00	.00	.00	.00	.0%
00563400 43560 INDLEGCCC	-13.18	.00	.00	.00	.00	.00	.0%
00563400 43562 DCDIVFAM	10.87	.00	.00	.00	.00	.00	.0%
00563400 43563 DCNOTDIV	-2,349.94	-500.00	-500.00	-500.00	.00	.00	.0%
00563400 43564 INDLEGDC	-522.96	-350.00	-350.00	-350.00	.00	.00	.0%
00563400 43565 JUDCRTTNG	-618.93	-150.00	-150.00	-150.00	.00	.00	.0%
00563400 43566 DCSTCIVIL	-52,644.00	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
00563400 43567 CCSTCIVIL	-12,296.00	-13,000.00	-13,000.00	-13,000.00	.00	.00	.0%
00563400 43568 DCSTCVLSUB	-945.00	-1,500.00	-1,500.00	-1,500.00	.00	.00	.0%
00563400 43571 JCSTCIVIL	-44,814.45	-45,000.00	-45,000.00	-45,000.00	.00	.00	.0%
00563400 43572 CCONCVL	-16,303.00	-18,000.00	-18,000.00	-18,000.00	.00	.00	.0%
00563400 43575 FAMPROT	4.75	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-351,248.06	-365,400.00	-365,400.00	-365,050.00	.00	.00	-.1%
036 COUNTY TREASURER							
00560360 70314 CITYSA	136,491.90	135,000.00	135,000.00	135,000.00	.00	.00	.0%
00560360 70493 PAYCOMPT	212,312.30	228,400.00	228,400.00	228,450.00	.00	.00	.0%
00560360 70493 14072 PAYCOMPT	1,781.32	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00560360 70494 PAYTREAS	54.05	500.00	500.00	100.00	.00	.00	-80.0%
TOTAL COUNTY TREASURER	350,639.57	365,400.00	365,400.00	365,050.00	.00	.00	-.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
119TH DISTRICT ATTY FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00583600 43605 54059 FORF	-8,396.99	.00	.00	.00	.00	.00	.00%
00583700 43701 DEPINT	.00	-350.00	-350.00	-400.00	.00	.00	14.3%
00583700 43701 54059 DEPINT	-241.33	.00	.00	.00	.00	.00	.00%
TOTAL NON DEPARTMENT	-8,638.32	-350.00	-350.00	-400.00	.00	.00	14.3%
013 DISTRICT ATTORNEYS							
00580130 50105 54059 SALEMP	5,962.18	8,000.00	8,000.00	6,500.00	.00	.00	-18.8%
00580130 50388 54059 CELLALLOW	3,416.99	3,900.00	3,900.00	3,000.00	.00	.00	-23.1%
00580130 60201 54059 FICA	700.52	911.00	911.00	727.00	.00	.00	-20.2%
00580130 60203 54021 RETIRE	.00	722.00	722.00	.00	.00	.00	.00%
00580130 60203 54059 RETIRE	707.34	1,148.00	1,148.00	913.00	.00	.00	-20.5%
00580130 70481 54059 MISC	3,067.08	6,050.00	6,050.00	6,000.00	.00	.00	-.8%
TOTAL DISTRICT ATTORNEYS	13,854.11	20,731.00	20,731.00	17,140.00	.00	.00	-17.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
119TH DA OUTERCOUNTY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00593700 43701 DEPINT	-591.97	-350.00	-350.00	-1,500.00	.00	.00	328.6%
00593900 43953 OUTERCNTY	-75,000.00	-100,000.00	-100,000.00	-100,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-75,591.97	-100,350.00	-100,350.00	-101,500.00	.00	.00	1.1%
013 DISTRICT ATTORNEYS							
00590130 50105 SALEMP	40,350.18	51,525.00	51,525.00	51,525.00	.00	.00	.0%
00590130 60201 FICA	3,086.72	3,942.00	3,942.00	3,942.00	.00	.00	.0%
00590130 60202 INSUR	3,170.55	3,785.00	3,785.00	3,804.00	.00	.00	.5%
00590130 60203 RETIRE	3,036.80	4,967.00	4,967.00	4,948.00	.00	.00	-.4%
00590130 70674 CONTSERV	22,125.00	25,000.00	25,000.00	14,200.00	.00	.00	-43.2%
TOTAL DISTRICT ATTORNEYS	71,769.25	89,219.00	89,219.00	78,419.00	.00	.00	-12.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
BATTERING INTER & PREV PRGM	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00613600 43606 STCOMP	-36,849.00	-36,849.00	-36,849.00	-36,849.00	.00	.00	.0%
00613900 43922 PPP	-4,652.00	.00	.00	.00	.00	.00	.0%
00613900 43980 TRANSIN	-4,089.70	-13,717.00	-14,429.00	-16,739.00	.00	.00	16.0%
TOTAL NON DEPARTMENT	-45,590.70	-50,566.00	-51,278.00	-53,588.00	.00	.00	4.5%
065 COMMUNITY SUPERVISION							
00610650 50105 SALEMP	39,210.74	42,995.00	43,603.00	45,575.00	.00	.00	4.5%
00610650 60201 FICA	2,993.42	3,289.00	3,335.00	3,486.00	.00	.00	4.5%
00610650 60203 RETIRE	2,964.52	4,033.00	4,090.00	4,275.00	.00	.00	4.5%
00610650 60205 UNEMPINS	31.41	65.00	66.00	68.00	.00	.00	3.0%
00610650 70675 PROFFEE	184.00	184.00	184.00	184.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	45,384.09	50,566.00	51,278.00	53,588.00	.00	.00	4.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
AIC/ACC ADDITIONAL FUNDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00623600 43608 OTHER	.00	.00	-12,027.00	-17,000.00	.00	.00	41.3%
00623900 43922 PPP	-22,740.66	-13,000.00	-13,000.00	-13,000.00	.00	.00	.0%
00623900 43969 ACCAIC	-267,098.25	-878,000.00	-878,000.00	-878,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-289,838.91	-891,000.00	-903,027.00	-908,000.00	.00	.00	.6%
065 COMMUNITY SUPERVISION							
00620650 50105 SALEMP	192,395.55	563,709.00	563,709.00	582,189.00	.00	.00	3.3%
00620650 60201 FICA	14,276.89	43,124.00	43,124.00	44,537.00	.00	.00	3.3%
00620650 60202 INSUR	39,355.66	147,196.00	147,196.00	147,196.00	.00	.00	.0%
00620650 60203 RETIRE	14,459.00	45,322.00	45,322.00	58,976.00	.00	.00	30.1%
00620650 60205 UNEMPINS	289.31	846.00	846.00	873.00	.00	.00	3.2%
00620650 70428 TRAVTRAIN	105.00	5,000.00	5,000.00	1,000.00	.00	.00	-80.0%
00620650 70432 FURNTRAN	8,029.21	17,800.00	13,100.00	10,000.00	.00	.00	-23.7%
00620650 70440 UTILITIES	838.35	1,700.00	1,700.00	1,700.00	.00	.00	.0%
00620650 70441 FACILITIES	.00	.00	3,000.00	.00	.00	.00	.0%
00620650 70475 EQUIP	1,200.00	1,200.00	16,900.00	3,700.00	.00	.00	-78.1%
00620650 70675 PROFFEE	9,781.65	16,473.00	11,500.00	8,000.00	.00	.00	-30.4%
00620650 70676 SUPPLIES	7,584.79	20,200.00	23,200.00	21,399.00	.00	.00	-7.8%
00620650 70678 CONTSER	1,523.50	28,430.00	28,430.00	28,430.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	289,838.91	891,000.00	903,027.00	908,000.00	.00	.00	.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CONCHO VALLEY TAIP			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00633600	43606	STCOMP	-177,563.00	-237,983.00	-231,424.00	-237,983.00	.00	.00	2.8%
00633600	43660	REFTOST	80,520.38	.00	.00	.00	.00	.00	.0%
00633900	43922	PPP	-11,947.40	.00	.00	.00	.00	.00	.0%
00633900	43980	TRANSIN	-5,098.68	-60,023.00	-46,132.00	-77,599.00	.00	.00	68.2%
	TOTAL NON DEPARTMENT		-114,088.70	-298,006.00	-277,556.00	-315,582.00	.00	.00	13.7%
065	COMMUNITY SUPERVISION								
00630650	50105	SALEMP	147,293.54	247,069.00	229,376.00	262,069.00	.00	.00	14.3%
00630650	60201	FICA	11,198.79	18,901.00	17,547.00	20,048.00	.00	.00	14.3%
00630650	60203	RETIRE	11,119.57	23,175.00	21,515.00	24,582.00	.00	.00	14.3%
00630650	60205	UNEMPINS	206.21	371.00	344.00	393.00	.00	.00	14.2%
00630650	70428	TRAVTRAIN	2,154.81	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00630650	70675	PROFFEE	6,648.00	5,990.00	6,274.00	5,990.00	.00	.00	-4.5%
00630650	70676	SUPPLIES	2,551.86	1,500.00	1,500.00	1,500.00	.00	.00	.0%
	TOTAL COMMUNITY SUPERVISION		181,172.78	298,006.00	277,556.00	315,582.00	.00	.00	13.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CONCHO VALLEY DRUG COURT			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00643600	43606	STCOMP	-44,200.00	-61,207.00	-61,207.00	-61,207.00	.00	.00	.0%
00643600	43660	REFTOST	5,748.37	.00	.00	.00	.00	.00	.0%
00643900	43922	PPP	-7,734.00	.00	.00	.00	.00	.00	.0%
00643900	43980	TRANSIN	-2,676.67	-12,416.00	-12,416.00	-13,685.00	.00	.00	10.2%
	TOTAL NON DEPARTMENT		-48,862.30	-73,623.00	-73,623.00	-74,892.00	.00	.00	1.7%
065	COMMUNITY SUPERVISION								
00640650	50105	SALEMP	46,620.65	51,779.00	51,779.00	54,779.00	.00	.00	5.8%
00640650	60201	FICA	3,554.29	3,961.00	3,961.00	4,191.00	.00	.00	5.8%
00640650	60203	RETIRE	3,521.65	4,857.00	4,857.00	5,138.00	.00	.00	5.8%
00640650	60205	UNEMPINS	33.86	78.00	78.00	83.00	.00	.00	6.4%
00640650	70428	TRAVTRAIN	3,987.58	1,200.00	1,200.00	1,000.00	.00	.00	-16.7%
00640650	70432	FURNTRAN	1,807.44	3,200.00	3,200.00	3,200.00	.00	.00	.0%
00640650	70475	EQUIP	799.80	800.00	800.00	800.00	.00	.00	.0%
00640650	70675	PROFFEE	1,421.00	1,506.00	1,506.00	1,306.00	.00	.00	-13.3%
00640650	70676	SUPPLIES	5,612.11	6,242.00	6,242.00	4,395.00	.00	.00	-29.6%
	TOTAL COMMUNITY SUPERVISION		67,358.38	73,623.00	73,623.00	74,892.00	.00	.00	1.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CSCD BASIC SUPERVISION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00653600 43606 STCOMP	-1,100,993.00	-1,779,305.00	-1,894,601.00	-2,324,495.00	.00	.00	22.7%
00653600 43607 PROBFE	-989,398.68	-829,000.00	-829,000.00	-829,000.00	.00	.00	.0%
00653600 43608 OTHER	-37,340.96	-28,000.00	-28,000.00	-28,000.00	.00	.00	.0%
00653600 43612 SAFPF	-22,249.50	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00653600 43660 REFTOST	.00	.00	.00	.00	.00	.00	.0%
00653700 43701 DEPINT	-58,847.35	-20,000.00	-70,000.00	-20,000.00	.00	.00	-71.4%
00653900 43922 PPP	-345,474.51	-621,643.00	-687,143.00	-723,998.00	.00	.00	5.4%
00653900 43925 RESTREV	-2,203.54	.00	.00	.00	.00	.00	.0%
00653900 43982 TRANSOUT	187,058.47	1,664,888.00	1,510,501.00	2,181,157.00	.00	.00	44.4%
TOTAL NON DEPARTMENT	-2,369,449.07	-1,633,060.00	-2,018,243.00	-1,764,336.00	.00	.00	-12.6%
065 COMMUNITY SUPERVISION							
00650650 50105 SALEMP	1,443,330.09	1,878,633.00	1,818,073.00	1,986,154.00	.00	.00	9.2%
00650650 60201 FICA	107,579.93	143,715.00	139,082.00	151,941.00	.00	.00	9.2%
00650650 60203 RETIRE	109,003.53	176,216.00	170,535.00	186,301.00	.00	.00	9.2%
00650650 60205 UNEMPINS	2,333.37	2,820.00	2,729.00	2,979.00	.00	.00	9.2%
00650650 70428 TRAVTRAIN	10,678.77	20,000.00	35,000.00	20,000.00	.00	.00	-42.9%
00650650 70432 FURNTRAN	159,545.36	51,500.00	66,500.00	51,500.00	.00	.00	-22.6%
00650650 70440 UTILITIES	6,697.55	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00650650 70475 EQUIP	129,102.16	64,900.00	134,900.00	64,900.00	.00	.00	-51.9%
00650650 70675 PROFFEE	245,577.01	309,377.00	366,377.00	309,377.00	.00	.00	-15.6%
00650650 70676 SUPPLIES	149,661.55	165,900.00	405,209.00	171,185.00	.00	.00	-57.8%
00650650 70678 CONTSER	1,075.50	4,999.00	4,999.00	4,999.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	2,364,584.82	2,833,060.00	3,158,404.00	2,964,336.00	.00	.00	-6.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CRTC MALE CCF	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00663600 43606 STCOMP	-2,903,146.00	-2,868,630.00	-2,867,823.00	-2,868,630.00	.00	.00	.0%
00663600 43660 REFTOST	878,448.22	.00	.00	.00	.00	.00	.0%
00663900 43903 MISCREV	-38,578.33	-29,320.00	-29,320.00	-29,320.00	.00	.00	.0%
00663900 43922 PPP	-177,392.87	.00	.00	.00	.00	.00	.0%
00663900 43980 TRANSIN	-60,489.51	-635,841.00	-633,280.00	-834,376.00	.00	.00	31.8%
TOTAL NON DEPARTMENT	-2,301,158.49	-3,533,791.00	-3,530,423.00	-3,732,326.00	.00	.00	5.7%
065 COMMUNITY SUPERVISION							
00660650 50105 SALEMP	1,572,887.29	2,343,047.00	2,025,618.00	2,511,195.00	.00	.00	24.0%
00660650 60201 FICA	116,955.21	179,243.00	154,960.00	192,106.00	.00	.00	24.0%
00660650 60203 RETIRE	118,885.27	219,778.00	190,004.00	235,550.00	.00	.00	24.0%
00660650 60205 UNEMPINS	2,106.93	3,515.00	3,039.00	3,767.00	.00	.00	24.0%
00660650 70428 TRAVTRAIN	2,012.92	1,500.00	4,000.00	1,500.00	.00	.00	-62.5%
00660650 70432 FURNTRAN	36,110.20	19,600.00	42,100.00	19,600.00	.00	.00	-53.4%
00660650 70440 UTILITIES	117,496.07	103,100.00	123,100.00	103,100.00	.00	.00	-16.2%
00660650 70441 FACILITIES	469,759.10	247,770.00	373,170.00	247,770.00	.00	.00	-33.6%
00660650 70475 EQUIP	76,234.16	8,350.00	95,850.00	8,350.00	.00	.00	-91.3%
00660650 70675 PROFFEE	64,590.15	68,467.00	70,661.00	69,967.00	.00	.00	-1.0%
00660650 70676 SUPPLIES	404,871.54	332,146.00	426,146.00	332,146.00	.00	.00	-22.1%
00660650 70678 CONTSER	15,788.59	7,275.00	21,775.00	7,275.00	.00	.00	-66.6%
TOTAL COMMUNITY SUPERVISION	2,997,697.43	3,533,791.00	3,530,423.00	3,732,326.00	.00	.00	5.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SUBSTANCE ABUSE CASELOAD	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00693600 43606 STCOMP	-242,969.00	-252,934.00	-252,934.00	-252,934.00	.00	.00	.0%
00693900 43980 TRANSIN	-35,899.89	-109,219.00	-142,474.00	-130,310.00	.00	.00	-8.5%
TOTAL NON DEPARTMENT	-278,868.89	-362,153.00	-395,408.00	-383,244.00	.00	.00	-3.1%
065 COMMUNITY SUPERVISION							
00690650 50105 SALEMP	264,971.04	303,027.00	331,406.00	321,027.00	.00	.00	-3.1%
00690650 60201 FICA	19,382.95	23,181.00	25,352.00	24,558.00	.00	.00	-3.1%
00690650 60203 RETIRE	19,937.77	28,424.00	31,086.00	30,112.00	.00	.00	-3.1%
00690650 60205 UNEMPINS	329.60	456.00	499.00	482.00	.00	.00	-3.4%
00690650 70432 FURNTRAN	2,498.14	2,100.00	2,100.00	2,100.00	.00	.00	.0%
00690650 70675 PROFFEE	1,215.00	1,265.00	1,265.00	1,265.00	.00	.00	.0%
00690650 70676 SUPPLIES	4,265.83	3,700.00	3,700.00	3,700.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	312,600.33	362,153.00	395,408.00	383,244.00	.00	.00	-3.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
STATE & MUNICIPAL FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00713400 43403 SHERIFF	.00	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00713400 43409 CON	-38,042.89	-30,000.00	-30,000.00	-30,000.00	.00	.00	.0%
00713400 43461 SAPDFEE	-1,585.96	-2,500.00	-2,500.00	-2,500.00	.00	.00	.0%
00713400 43462 JP1	-7,361.56	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00713400 43463 JP2	-108,658.05	-100,000.00	-100,000.00	-100,000.00	.00	.00	.0%
00713400 43464 JP3	-43,788.92	-40,000.00	-40,000.00	-40,000.00	.00	.00	.0%
00713400 43465 JP4	-29,819.82	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00713400 43497 OMNI	-9,094.34	-12,000.00	-12,000.00	-12,000.00	.00	.00	.0%
00713400 43575 FAMVLNCPRO	-303.00	-500.00	-500.00	-500.00	.00	.00	.0%
00713400 43965 CCREFUNDS	-2,067.00	-3,000.00	-3,000.00	-3,000.00	.00	.00	.0%
00713900 43903 MISCREV	3.00	.00	.00	.00	.00	.00	.0%
00713900 43923 DCREFUND	.00	-1,250.00	-1,250.00	-1,250.00	.00	.00	.0%
00713900 43951 TAXSALEAUC	.00	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
00713900 43961 OVERPAYJP1	-166.48	-500.00	-500.00	-500.00	.00	.00	.0%
00713900 43962 OVERPAYJP2	-1,006.69	-1,500.00	-1,500.00	-1,500.00	.00	.00	.0%
00713900 43963 OVERPAYJP3	-12.07	-100.00	-100.00	-100.00	.00	.00	.0%
00713900 43964 OVERPAYJP4	-791.00	-500.00	-500.00	-500.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-242,694.78	-301,850.00	-301,850.00	-301,850.00	.00	.00	.0%
036 COUNTY TREASURER							
00710360 70311 TPWD	31,758.63	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00710360 70312 RESTBADCK	7,394.60	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00710360 70313 OVERPAY	4,033.17	5,600.00	5,600.00	5,600.00	.00	.00	.0%
00710360 70314 CITYSA	3,698.79	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00710360 70315 OUTCOFEES	850.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00710360 70316 CAF	145,793.35	146,050.00	146,050.00	146,050.00	.00	.00	.0%
00710360 70319 OMNI	9,101.76	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00710360 70349 DCOVERPMT	.00	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00710360 70426 WRIT ORDER	38,042.89	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00710360 70522 BONDREL	550.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00710360 70532 FAMSHELT	303.00	500.00	500.00	500.00	.00	.00	.0%
00710360 70541 CHILADADV	.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER	241,526.19	251,850.00	251,850.00	251,850.00	.00	.00	.0%
054 SHERIFF							
00710540 70355 TAXSALEDIS	.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
TOTAL SHERIFF	.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CRIMINAL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00723400 43431 14072 DCCRIM	-163.29	-250.00	-250.00	-250.00	.00	.00	.0%
00723400 43432 14072 CCCRIM	-14.52	-25.00	-25.00	-10.00	.00	.00	-60.0%
00723400 43500 CCC2004	-46,718.74	-60,000.00	-60,000.00	-35,000.00	.00	.00	-41.7%
00723400 43502 CCC2020	-439,703.84	-500,000.00	-500,000.00	-546,200.00	.00	.00	9.2%
00723400 43506 BAILBONDFE	-45,026.29	-50,000.00	-50,000.00	-49,000.00	.00	.00	-2.0%
00723400 43507 DNATEST	-5.32	-10.00	-10.00	-10.00	.00	.00	.0%
00723400 43508 EMSTRAUMA	-16,252.13	-16,000.00	-16,000.00	-17,000.00	.00	.00	6.3%
00723400 43509 TRAFFICFEE	-164,199.79	-175,000.00	-175,000.00	-225,000.00	.00	.00	28.6%
00723400 43510 STF542	-11,509.97	-15,000.00	-15,000.00	-9,000.00	.00	.00	-40.0%
00723400 43511 PEACEOFF	-21,026.77	-20,000.00	-20,000.00	-25,000.00	.00	.00	25.0%
00723400 43512 FTA	-5,576.99	-10,000.00	-10,000.00	-9,000.00	.00	.00	-10.0%
00723400 43514 JFSTATCO	-97.73	-200.00	-200.00	-130.00	.00	.00	-35.0%
00723400 43515 MTRCARRY	-20,797.13	-30,000.00	-30,000.00	-25,000.00	.00	.00	-16.7%
00723400 43516 JPTIME	-4,547.00	-10,000.00	-10,000.00	-5,000.00	.00	.00	-50.0%
00723400 43517 JURYREIM	-3,427.10	-7,000.00	-7,000.00	-5,000.00	.00	.00	-28.6%
00723400 43518 JUDSUPP	-5,972.69	-10,000.00	-10,000.00	-8,000.00	.00	.00	-20.0%
00723400 43519 DRUGCRTFEE	-1,189.05	-3,500.00	-3,500.00	-2,500.00	.00	.00	-28.6%
00723400 43520 INDEFREP	-1,858.48	-4,000.00	-4,000.00	-2,500.00	.00	.00	-37.5%
00723400 43521 MVF	-44.37	-150.00	-150.00	-125.00	.00	.00	-16.7%
00723400 43522 JPD	.00	-500.00	-500.00	-250.00	.00	.00	-50.0%
00723400 43526 CCLTIME	-176.89	-300.00	-300.00	-200.00	.00	.00	-33.3%
00723400 43527 DNAFEES	-465.73	-2,000.00	-2,000.00	-1,500.00	.00	.00	-25.0%
00723400 43528 INTOXDRVR	-4,644.23	-5,000.00	-5,000.00	-10,000.00	.00	.00	100.0%
00723400 43536 DCTIME	-979.10	-3,000.00	-3,000.00	-2,500.00	.00	.00	-16.7%
00723400 43537 DNAFEEJV	.00	-200.00	-200.00	-75.00	.00	.00	-62.5%
00723400 43538 TRUANTPREV	-1,485.38	-3,000.00	-3,000.00	-2,000.00	.00	.00	-33.3%
TOTAL NON DEPARTMENT	-795,882.53	-925,135.00	-925,135.00	-980,250.00	.00	.00	6.0%
036 COUNTY TREASURER							
00720360 70493 PAYCOMPT	712,041.47	801,024.00	801,024.00	870,000.00	.00	.00	8.6%
00720360 70493 14072 PAYCOMPT	177.81	525.00	525.00	250.00	.00	.00	-52.4%
00720360 70494 PAYTREAS	83,663.41	123,586.00	123,586.00	110,000.00	.00	.00	-11.0%
TOTAL COUNTY TREASURER	795,882.69	925,135.00	925,135.00	980,250.00	.00	.00	6.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GRAFFITI ERADICATION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00733700 43701 DEPINT	-10.86	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-10.86	.00	.00	.00	.00	.00	.0%
011 COUNTY JUDGE							
00730110 70520 GRAFFITI	.00	637.00	637.00	670.00	.00	.00	5.2%
TOTAL COUNTY JUDGE	.00	637.00	637.00	670.00	.00	.00	5.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
UNCLAIMED PROPERTY FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00773900 43903 MISCREV	-15,102.99	-7,934.00	-7,934.00	-10,617.00	.00	.00	33.8%
00773900 43982 TRANSOUT	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-5,102.99	2,066.00	2,066.00	-617.00	.00	.00	-129.9%
036 COUNTY TREASURER							
00770360 70301 OFFSUPPL	.00	100.00	100.00	100.00	.00	.00	.0%
00770360 70428 TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00770360 70428 ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00770360 70475 EQUIP	1,963.21	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER	1,963.21	3,100.00	3,100.00	3,100.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
7TH ADMIN JUDICIAL REGION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00793300 43367 7THREGION	-9,936.23	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-9,936.23	.00	.00	.00	.00	.00	.0%
012 DISTRICT COURT							
00790120 50101 SALEO	5,653.83	.00	.00	42,000.00	.00	.00	.0%
00790120 50105 SALEMP	3,461.54	.00	.00	20,000.00	.00	.00	.0%
00790120 60201 FICA	820.86	.00	.00	4,743.00	.00	.00	.0%
TOTAL DISTRICT COURT	9,936.23	.00	.00	66,743.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUDICIAL EFFICIENCY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00823300 43377 TIMEPAYDC	-753.21	-400.00	-400.00	-650.00	.00	.00	62.5%
00823300 43378 TIMEPAYCC	-3,707.69	-2,000.00	-2,000.00	-3,000.00	.00	.00	50.0%
00823300 43379 TIMEPAYJC	-21,374.78	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00823700 43701 DEPINT	-698.45	-150.00	-150.00	-1,000.00	.00	.00	566.7%
TOTAL NON DEPARTMENT	-26,534.13	-22,550.00	-22,550.00	-24,650.00	.00	.00	9.3%
011 COUNTY JUDGE							
00820110 70428 ELECT TRAVTRAIN	3,294.49	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL COUNTY JUDGE	3,294.49	4,000.00	4,000.00	4,000.00	.00	.00	.0%
015 JUSTICE OF PEACE PRECINCT 1							
00820150 70301 OFFSUPPL	.00	2,000.00	1,096.00	2,000.00	.00	.00	82.5%
00820150 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,500.00	.00	.00	50.0%
00820150 70428 ELECT TRAVTRAIN	403.32	1,700.00	1,700.00	2,000.00	.00	.00	17.6%
00820150 70445 SOFTMAIN	3,750.00	7,146.00	8,396.00	7,500.00	.00	.00	-10.7%
00820150 70475 EQUIP	967.49	1,000.00	1,904.00	.00	.00	.00	-100.0%
TOTAL JUSTICE OF PEACE PRECI	5,120.81	12,846.00	14,096.00	13,000.00	.00	.00	-7.8%
016 JUSTICE OF PEACE PRECINCT 2							
00820160 70301 OFFSUPPL	728.87	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820160 70428 TRAVTRAIN	442.49	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820160 70428 ELECT TRAVTRAIN	1,237.45	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00820160 70445 SOFTMAIN	3,750.00	7,146.00	8,396.00	7,500.00	.00	.00	-10.7%
TOTAL JUSTICE OF PEACE PRECI	6,158.81	13,646.00	14,896.00	14,000.00	.00	.00	-6.0%
017 JUSTICE OF PEACE PRECINCT 3							
00820170 70301 OFFSUPPL	1,922.88	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820170 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00820170 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820170 70445 SOFTMAIN	3,750.00	7,146.00	8,396.00	7,500.00	.00	.00	-10.7%
TOTAL JUSTICE OF PEACE PRECI	5,672.88	12,146.00	13,396.00	12,500.00	.00	.00	-6.7%
018 JUSTICE OF PEACE PRECINCT 4							
00820180 70428 ELECT TRAVTRAIN	.00	.00	.00	2,000.00	.00	.00	.0%
00820180 70445 SOFTMAIN	3,750.00	7,146.00	3,396.00	7,500.00	.00	.00	120.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: JUDICIAL EFFICIENCY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
TOTAL JUSTICE OF PEACE PRECI	3,750.00	7,146.00	3,396.00	9,500.00	.00	.00	179.7%
020 COURT AT LAW #1							
00820200 70428 TRAVTRAIN	974.50	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00820200 70428 ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL COURT AT LAW #1	974.50	2,000.00	2,000.00	2,000.00	.00	.00	.0%
021 COURT AT LAW #2							
00820210 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820210 70435 BOOKS	.00	500.00	500.00	500.00	.00	.00	.0%
TOTAL COURT AT LAW #2	.00	2,500.00	2,500.00	2,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUSTICE COURT SUPPORT FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00853400 43459 JPCIVIL	-60,611.02	-55,000.00	-55,000.00	-60,000.00	.00	.00	9.1%
TOTAL NON DEPARTMENT	-60,611.02	-55,000.00	-55,000.00	-60,000.00	.00	.00	9.1%
015 JUSTICE OF PEACE PRECINCT 1							
00850150 70301 OFFSUPPL	.00	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00850150 70405 DUES	.00	160.00	160.00	160.00	.00	.00	.0%
00850150 70445 SOFTMAIN	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%
00850150 70496 NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	15,000.00	21,085.00	21,085.00	19,256.00	.00	.00	-8.7%
016 JUSTICE OF PEACE PRECINCT 2							
00850160 70445 SOFTMAIN	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%
TOTAL JUSTICE OF PEACE PRECI	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%
017 JUSTICE OF PEACE PRECINCT 3							
00850170 70445 SOFTMAIN	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%
TOTAL JUSTICE OF PEACE PRECI	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%
018 JUSTICE OF PEACE PRECINCT 4							
00850180 70445 SOFTMAIN	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%
TOTAL JUSTICE OF PEACE PRECI	15,000.00	19,104.00	19,104.00	17,275.00	.00	.00	-9.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COB INTEREST & SINKING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00893100 43101 CURRTAX	-4,573,192.13	-4,855,504.00	-4,855,504.00	-5,201,513.00	.00	.00	7.1%
00893100 43102 DELQTAX	-55,520.06	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
00893100 43191 PENINT	-50,816.51	-40,000.00	-40,000.00	-40,000.00	.00	.00	.0%
00893700 43701 DEPINT	-9,668.87	-2,000.00	-2,000.00	-15,000.00	.00	.00	650.0%
TOTAL NON DEPARTMENT	-4,689,197.57	-4,947,504.00	-4,947,504.00	-5,306,513.00	.00	.00	7.3%
011 COUNTY JUDGE							
00890110 70610 PRINCIPAL	2,520,000.00	2,625,000.00	2,625,000.00	2,735,000.00	.00	.00	4.2%
00890110 70615 DEFEASANCE	.00	.00	.00	500,000.00	.00	.00	.0%
00890110 70650 INTEREST	2,216,537.50	2,111,038.00	2,111,038.00	2,000,313.00	.00	.00	-5.2%
00890110 70675 PROFFEE	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00	.0%
TOTAL COUNTY JUDGE	4,737,737.50	4,737,238.00	4,737,238.00	5,236,513.00	.00	.00	10.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: PAYROLL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00953700 43701 DEPINT	-77.83	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-77.83	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SHERIFF LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00973300 43332 LEOSEREV	-9,843.32	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00973700 43701 DEPINT	-258.18	-75.00	-75.00	-500.00	.00	.00	566.7%
TOTAL NON DEPARTMENT	-10,101.50	-10,075.00	-10,075.00	-10,500.00	.00	.00	4.2%
054 SHERIFF							
00970540 70428 TRAVTRAIN	15,398.42	20,000.00	20,000.00	25,000.00	.00	.00	25.0%
TOTAL SHERIFF	15,398.42	20,000.00	20,000.00	25,000.00	.00	.00	25.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CHILD RESTRAINT STATE FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00983400 43433 JCCRIM	-4,250.35	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-4,250.35	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
036 COUNTY TREASURER							
00980360 70493 PAYCOMPT	4,250.35	6,000.00	6,000.00	6,000.00	.00	.00	.0%
TOTAL COUNTY TREASURER	4,250.35	6,000.00	6,000.00	6,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY ATTORNEY LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01003300 43332 LEOSEREV	-606.91	-600.00	-600.00	-600.00	.00	.00	.0%
01003700 43701 DEPINT	-6.54	.00	.00	-10.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-613.45	-600.00	-600.00	-610.00	.00	.00	1.7%
025 COUNTY ATTORNEY							
01000250 70428 TRAVTRAIN	669.34	720.00	720.00	720.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	669.34	720.00	720.00	720.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CONSTABLE #1 LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01023300 43332 LEOSEREV	-564.76	-560.00	-560.00	-560.00	.00	.00	.0%
01023700 43701 DEPINT	-76.66	-10.00	-10.00	-75.00	.00	.00	650.0%
TOTAL NON DEPARTMENT	-641.42	-570.00	-570.00	-635.00	.00	.00	11.4%
050 CONSTABLE PRECINCT 1							
01020500 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #2 LEOSE	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
01033300 43332 LEOSEREV	-606.91	-600.00	-600.00	-600.00	.00	.00	.0%
01033700 43701 DEPINT	-147.10	-25.00	-25.00	-200.00	.00	.00	700.0%
TOTAL NON DEPARTMENT	-754.01	-625.00	-625.00	-800.00	.00	.00	28.0%
051 CONSTABLE PRECINCT 2							
01030510 70428 ELECT TRAVTRAIN	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CONSTABLE #3 LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01043300 43332 LEOSEREV	-606.91	-600.00	-600.00	-600.00	.00	.00	.0%
01043700 43701 DEPINT	-65.44	-10.00	-10.00	-75.00	.00	.00	650.0%
TOTAL NON DEPARTMENT	-672.35	-610.00	-610.00	-675.00	.00	.00	10.7%
052 CONSTABLE PRECINCT 3							
01040520 70428 ELECT TRAVTRAIN	1,061.23	2,000.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 3	1,061.23	2,000.00	2,000.00	2,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CONSTABLE #4 LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01053300 43332 LEOSEREV	-564.76	-560.00	-560.00	-560.00	.00	.00	.0%
01053700 43701 DEPINT	-37.07	-5.00	-5.00	-75.00	.00	.00	1400.0%
TOTAL NON DEPARTMENT	-601.83	-565.00	-565.00	-635.00	.00	.00	12.4%
053 CONSTABLE PRECINCT 4							
01050530 70428 ELECT TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
MHI SPEC NEEDS OFFENDER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01093600 43606 STCOMP	-58,038.00	-78,575.00	-75,612.00	-78,575.00	.00	.00	3.9%
01093600 43660 REFTOST	33,347.46	.00	.00	.00	.00	.00	.0%
01093900 43980 TRANSIN	-2,676.67	-38,565.00	-21,965.00	-45,595.00	.00	.00	107.6%
TOTAL NON DEPARTMENT	-27,367.21	-117,140.00	-97,577.00	-124,170.00	.00	.00	27.3%
065 COMMUNITY SUPERVISION							
01090650 50105 SALEMP	43,532.30	94,766.00	76,377.00	100,766.00	.00	.00	31.9%
01090650 60201 FICA	3,306.15	7,250.00	5,843.00	7,709.00	.00	.00	31.9%
01090650 60203 RETIRE	3,291.74	8,889.00	7,164.00	9,452.00	.00	.00	31.9%
01090650 60205 UNEMPINS	60.94	142.00	115.00	150.00	.00	.00	30.4%
01090650 70428 TRAVTRAIN	666.99	600.00	1,600.00	600.00	.00	.00	-62.5%
01090650 70432 FURNTRAN	1,529.20	2,250.00	2,250.00	2,250.00	.00	.00	.0%
01090650 70675 PROFFEE	577.00	993.00	1,978.00	993.00	.00	.00	-49.8%
01090650 70676 SUPPLIES	4,154.96	2,250.00	2,250.00	2,250.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	57,119.28	117,140.00	97,577.00	124,170.00	.00	.00	27.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
JUVENILE DEFERRED PROCESSING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01103600 43601 DC	-3,820.00	-1,875.00	-1,875.00	.00	.00	.00	.0%
01103600 43613 REGFEES	.00	-100.00	-100.00	.00	.00	.00	.0%
01103700 43701 DEPINT	-835.32	-80.00	-80.00	-800.00	.00	.00	900.0%
TOTAL NON DEPARTMENT	-4,655.32	-2,055.00	-2,055.00	-800.00	.00	.00	-61.1%
056 JUVENILE PROBATION							
01100560 70676 SUPPLIES	.00	49,442.00	49,442.00	52,594.00	.00	.00	6.4%
TOTAL JUVENILE PROBATION	.00	49,442.00	49,442.00	52,594.00	.00	.00	6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
EXCESS CONTRIBUTIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01113400 43435 CJEDU	.00	-2,000.00	-2,000.00	.00	.00	.00	.0%
01113700 43701 DEPINT	-403.34	-500.00	-500.00	-500.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-403.34	-2,500.00	-2,500.00	-500.00	.00	.00	-80.0%
011 COUNTY JUDGE							
01110110 70428 ELECT TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL COUNTY JUDGE	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
020 COURT AT LAW #1							
01110200 70428 ELECT TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
TOTAL COURT AT LAW #1	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
021 COURT AT LAW #2							
01110210 70428 ELECT TRAVTRAIN	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%
TOTAL COURT AT LAW #2	.00	1,100.00	1,100.00	1,100.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CHILD SAFETY FEE COUNTY SHARE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01143400 43496 CHILDSAFE	-24,750.75	-24,000.00	-24,000.00	-24,000.00	.00	.00	.0%
01143700 43701 DEPIINT	-444.46	-250.00	-250.00	-750.00	.00	.00	200.0%
TOTAL NON DEPARTMENT	-25,195.21	-24,250.00	-24,250.00	-24,750.00	.00	.00	2.1%
011 COUNTY JUDGE							
01140110 70358 SAFETY	.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70478 ADAC	3,914.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70537 CISD	3,914.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70538 GISD	3,700.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70539 VISD	.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70540 WISD	3,914.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70541 CHILDA DV	3,914.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70542 FAIRVIEW	3,914.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
01140110 70543 WVISD	3,914.00	4,000.00	4,000.00	5,000.00	.00	.00	25.0%
TOTAL COUNTY JUDGE	27,184.00	36,000.00	36,000.00	45,000.00	.00	.00	25.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
CRTC FEMALE CCF			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
01163600	43606	STCOMP	-3,208,378.00	-3,632,493.00	-3,632,493.00	-3,632,493.00	.00	.00	.0%
01163600	43660	REFTOST	1,021,654.91	.00	.00	.00	.00	.00	.0%
01163900	43903	MISCREV	-51,278.48	-56,500.00	-56,500.00	-56,500.00	.00	.00	.0%
01163900	43922	PPP	-151,621.70	.00	.00	.00	.00	.00	.0%
01163900	43980	TRANSIN	-59,202.41	-637,794.00	-437,794.00	-874,551.00	.00	.00	99.8%
	TOTAL NON DEPARTMENT		-2,448,825.68	-4,326,787.00	-4,126,787.00	-4,563,544.00	.00	.00	10.6%
065	COMMUNITY SUPERVISION								
01160650	50105	SALEMP	1,692,939.62	2,839,306.00	2,305,854.00	3,041,352.00	.00	.00	31.9%
01160650	60201	FICA	125,812.99	217,207.00	176,398.00	232,663.00	.00	.00	31.9%
01160650	60203	RETIRE	128,116.70	266,327.00	216,289.00	285,279.00	.00	.00	31.9%
01160650	60205	UNEMPINS	2,311.42	4,259.00	3,458.00	4,562.00	.00	.00	31.9%
01160650	70428	TRAVTRAIN	611.04	1,000.00	5,500.00	1,000.00	.00	.00	-81.8%
01160650	70432	FURNTRAN	104,566.42	32,220.00	47,220.00	32,220.00	.00	.00	-31.8%
01160650	70440	UTILITIES	115,892.84	122,380.00	147,380.00	122,380.00	.00	.00	-17.0%
01160650	70441	FACILITIES	506,590.58	354,222.00	469,822.00	354,222.00	.00	.00	-24.6%
01160650	70475	EQUIP	130,211.56	12,000.00	87,500.00	12,000.00	.00	.00	-86.3%
01160650	70675	PROFFEE	76,756.73	82,682.00	91,682.00	82,682.00	.00	.00	-9.8%
01160650	70676	SUPPLIES	429,403.12	377,673.00	529,673.00	377,673.00	.00	.00	-28.7%
01160650	70678	CONTSER	20,695.28	17,511.00	46,011.00	17,511.00	.00	.00	-61.9%
	TOTAL COMMUNITY SUPERVISION		3,333,908.30	4,326,787.00	4,126,787.00	4,563,544.00	.00	.00	10.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
01173700 43701 DEPINT	-118.33	-15.00	-15.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-118.33	-15.00	-15.00	.00	.00	.00	-100.0%
056 JUVENILE PROBATION							
01170560 70676 SUPPLIES	.00	5,134.00	5,134.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	5,134.00	5,134.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
OPIOID ABATEMENT SETTLEMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01243300 43391 OPIOIDREV	-88,659.95	.00	.00	.00	.00	.00	.0%
01243700 43701 DEPINT	-1,254.73	.00	.00	-2,250.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-89,914.68	.00	.00	-2,250.00	.00	.00	.0%
054 SHERIFF							
01240540 70447 MEDEXP	.00	7,600.00	7,600.00	7,600.00	.00	.00	.0%
TOTAL SHERIFF	.00	7,600.00	7,600.00	7,600.00	.00	.00	.0%
075 HEALTH SERVICES							
01240750 70447 MEDEXP	.00	.00	.00	102,038.00	.00	.00	.0%
TOTAL HEALTH SERVICES	.00	.00	.00	102,038.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COMMUNITY RE-ENRICHMENT WORK	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01503600 43606 STCOMP	-128,628.00	-130,665.00	-130,665.00	-130,665.00	.00	.00	.0%
01503600 43660 REFTOST	2,500.52	.00	.00	.00	.00	.00	.0%
01503900 43980 TRANSIN	-4,323.51	-18,607.00	-23,918.00	-29,154.00	.00	.00	21.9%
TOTAL NON DEPARTMENT	-130,450.99	-149,272.00	-154,583.00	-159,819.00	.00	.00	3.4%
065 COMMUNITY SUPERVISION							
01500650 50105 SALEMP	105,632.68	117,989.00	123,716.00	126,989.00	.00	.00	2.6%
01500650 60201 FICA	7,742.30	9,026.00	9,464.00	9,715.00	.00	.00	2.7%
01500650 60203 RETIRE	7,968.54	11,067.00	11,604.00	11,912.00	.00	.00	2.7%
01500650 60205 UNEMPINS	147.88	177.00	186.00	190.00	.00	.00	2.2%
01500650 70432 FURNTRAN	6,184.04	8,960.00	7,460.00	8,960.00	.00	.00	20.1%
01500650 70675 PROFFEE	640.00	653.00	653.00	653.00	.00	.00	.0%
01500650 70678 CONTSER	1,400.80	1,400.00	1,500.00	1,400.00	.00	.00	-6.7%
TOTAL COMMUNITY SUPERVISION	129,716.24	149,272.00	154,583.00	159,819.00	.00	.00	3.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
DOMESTIC VIOLENCE CASELOAD	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01553600 43606 STCOMP	-69,335.50	-70,451.00	-70,451.00	-70,451.00	.00	.00	.0%
01553600 43660 REFTOST	37,054.46	.00	.00	.00	.00	.00	.0%
01553900 43980 TRANSIN	-4,627.37	-49,109.00	-49,109.00	-56,140.00	.00	.00	14.3%
TOTAL NON DEPARTMENT	-36,908.41	-119,560.00	-119,560.00	-126,591.00	.00	.00	5.9%
065 COMMUNITY SUPERVISION							
01550650 50105 SALEMP	71,647.38	101,731.00	101,731.00	107,731.00	.00	.00	5.9%
01550650 60201 FICA	5,041.43	7,782.00	7,782.00	8,241.00	.00	.00	5.9%
01550650 60203 RETIRE	5,348.64	9,542.00	9,542.00	10,105.00	.00	.00	5.9%
01550650 60205 UNEMPINS	69.38	153.00	153.00	162.00	.00	.00	5.9%
01550650 70428 TRAVTRAIN	623.26	.00	.00	.00	.00	.00	.0%
01550650 70675 PROFFEE	845.00	352.00	352.00	352.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	83,575.09	119,560.00	119,560.00	126,591.00	.00	.00	5.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SEX OFFENDER COUNSELING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01563600 43606 STCOMP	-91,022.50	-92,493.00	-92,493.00	-92,493.00	.00	.00	.0%
01563600 43660 REFTOST	26,169.33	.00	.00	.00	.00	.00	.0%
01563900 43922 PPP	-36,791.00	.00	.00	.00	.00	.00	.0%
01563900 43980 TRANSIN	-2,577.65	-41,403.00	-99,520.00	-44,919.00	.00	.00	-54.9%
TOTAL NON DEPARTMENT	-104,221.82	-133,896.00	-192,013.00	-137,412.00	.00	.00	-28.4%
065 COMMUNITY SUPERVISION							
01560650 50105 SALEMP	43,586.94	54,133.00	103,730.00	57,133.00	.00	.00	-44.9%
01560650 60201 FICA	3,306.43	4,141.00	7,935.00	4,371.00	.00	.00	-44.9%
01560650 60203 RETIRE	3,269.65	5,078.00	9,730.00	5,359.00	.00	.00	-44.9%
01560650 60205 UNEMPINS	33.43	81.00	155.00	86.00	.00	.00	-44.5%
01560650 70428 TRAVTRAIN	1,000.00	.00	.00	.00	.00	.00	.0%
01560650 70675 PROFFEE	953.00	463.00	463.00	463.00	.00	.00	.0%
01560650 70676 SUPPLIES	2,063.95	.00	.00	.00	.00	.00	.0%
01560650 70678 CONTSER	69,996.00	70,000.00	70,000.00	70,000.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	124,209.40	133,896.00	192,013.00	137,412.00	.00	.00	-28.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
PRETRIAL DIVERSION PROGRAM	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01573600 43606 STCOMP	-111,548.00	-137,087.00	-137,087.00	-137,087.00	.00	.00	.0%
01573600 43660 REFTOST	29,170.15	.00	.00	.00	.00	.00	.0%
01573900 43980 TRANSIN	-5,396.41	-48,194.00	-29,464.00	-58,089.00	.00	.00	97.2%
TOTAL NON DEPARTMENT	-87,774.26	-185,281.00	-166,551.00	-195,176.00	.00	.00	17.2%
065 COMMUNITY SUPERVISION							
01570650 50105 SALEMP	86,806.07	144,011.00	128,027.00	153,011.00	.00	.00	19.5%
01570650 60201 FICA	6,592.75	11,017.00	9,794.00	11,705.00	.00	.00	19.5%
01570650 60203 RETIRE	6,564.57	13,508.00	12,009.00	14,352.00	.00	.00	19.5%
01570650 60205 UNEMPINS	122.75	216.00	192.00	230.00	.00	.00	19.8%
01570650 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
01570650 70432 FURNTRAN	2,096.20	4,000.00	4,000.00	3,500.00	.00	.00	-12.5%
01570650 70440 UTILITIES	374.75	800.00	800.00	800.00	.00	.00	.0%
01570650 70675 PROFFEE	3,180.50	5,629.00	5,629.00	5,478.00	.00	.00	-2.7%
01570650 70676 SUPPLIES	10,981.86	5,100.00	5,100.00	5,100.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	116,719.45	185,281.00	166,551.00	195,176.00	.00	.00	17.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SHERIFF FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
04013600 43600 54059 SEIZED	.00	.00	.00	.00	.00	.00	.0%
04013700 43701 DEPINT	.00	.00	.00	.00	.00	.00	.0%
04013700 43701 54021 DEPINT	-1,686.92	-375.00	-375.00	-3,000.00	.00	.00	700.0%
04013700 43701 54059 DEPINT	-1,033.92	-150.00	-150.00	-750.00	.00	.00	400.0%
TOTAL NON DEPARTMENT	-2,720.84	-525.00	-525.00	-3,750.00	.00	.00	614.3%
054 SHERIFF							
04010540 70481 54021 MISC	54,080.00	109,788.00	109,788.00	113,575.00	.00	.00	3.4%
04010540 70481 54059 MISC	2,395.19	68,286.00	68,286.00	76,895.00	.00	.00	12.6%
TOTAL SHERIFF	56,475.19	178,074.00	178,074.00	190,470.00	.00	.00	7.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COMM CORRECTIONS LOCAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05033600 43608 OTHER	-28,290.00	-28,290.00	-28,290.00	-28,290.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-28,290.00	-28,290.00	-28,290.00	-28,290.00	.00	.00	.0%
056 JUVENILE PROBATION							
05030560 50105 16501 SALEMP	11,906.32	17,533.00	17,533.00	18,410.00	.00	.00	5.0%
05030560 50388 16501 CELLALLOW	526.30	720.00	720.00	720.00	.00	.00	.0%
05030560 60201 16501 FICA	901.64	1,396.00	1,396.00	1,463.00	.00	.00	4.8%
05030560 60202 16501 INSUR	2,135.48	3,162.00	3,162.00	3,265.00	.00	.00	3.3%
05030560 60203 16501 RETIRE	952.03	1,760.00	1,760.00	1,869.00	.00	.00	6.2%
05030560 70497 16509 INTCON-CI	2,344.08	10,000.00	10,000.00	13,535.00	.00	.00	35.4%
05030560 70676 16501 SUPPLIES	.00	35,128.00	35,128.00	50,000.00	.00	.00	42.3%
05030560 80571 16502 AUTO	.00	50,000.00	50,000.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	18,765.85	119,699.00	119,699.00	89,262.00	.00	.00	-25.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E REGIONAL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
056 JUVENILE PROBATION							
05040560 70498 16506 EXTCON-RP	.00	49,273.00	49,273.00	49,273.00	.00	.00	.0%
05040560 70498 16507 EXTCON-NS	.00	49,273.00	49,273.00	49,273.00	.00	.00	.0%
05040560 70498 16508 EXTCON-S	.00	49,274.00	49,274.00	49,273.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	147,820.00	147,820.00	147,819.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
TYC REGIONAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
056 JUVENILE PROBATION							
05080560 70335 FUELREPAIR	.00	8,878.00	8,878.00	8,721.00	.00	.00	-1.8%
05080560 70386 MEETINGS	156.47	400.00	400.00	400.00	.00	.00	.0%
05080560 70428 TRAVTRAIN	.00	700.00	700.00	700.00	.00	.00	.0%
05080560 70475 EQUIP	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
05080560 70497 CCNONRES	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	156.47	13,978.00	13,978.00	13,821.00	.00	.00	-1.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: PRIOR YR INTEREST REGIONAL	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05093700 43701 DEPINT	-2,096.93	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,096.93	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05090560 70475 EQUIP	.00	3,380.00	3,380.00	3,380.00	.00	.00	.0%
05090560 70497 CCNONRES	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
05090560 70676 SUPPLIES	.00	4,735.00	4,735.00	10,861.00	.00	.00	129.4%
TOTAL JUVENILE PROBATION	.00	13,115.00	13,115.00	19,241.00	.00	.00	46.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E INT COKE	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05173700 43701 DEPINT	-2,251.93	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,251.93	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05170560 70497 CCNONRES	.00	10,991.00	10,991.00	16,304.00	.00	.00	48.3%
TOTAL JUVENILE PROBATION	.00	10,991.00	10,991.00	16,304.00	.00	.00	48.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
GRANT R; REGIONALIZATION; REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05203600 43606 STCOMP	-31,193.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-31,193.00	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05200560 70497 16509 INTCON	11,755.92	.00	.00	.00	.00	.00	.0%
05200560 70498 16507 EXTCON	19,253.08	.00	.00	.00	.00	.00	.0%
05200560 70676 16502 SUPPLIES	184.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	31,193.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GRANT R; TGC; REG	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05403600 43606 GRRSTCOMP	-12,538.10	-13,165.00	-13,165.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-12,538.10	-13,165.00	-13,165.00	.00	.00	.00	-100.0%
056 JUVENILE PROBATION							
05400560 70498 16502 EXTCON	.00	13,165.00	13,165.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	13,165.00	13,165.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
TGC DIVERSION GRANT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05413900 43903 MISCREV	-82,250.00	.00	-45,000.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-82,250.00	.00	-45,000.00	.00	.00	.00	-100.0%
056 JUVENILE PROBATION							
05410560 70498 CCRES	82,500.00	.00	45,000.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	82,500.00	.00	45,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: TJJD AWARD	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05423600 43606 GRRSTCOMP	-106,550.00	-106,550.00	-106,550.00	-106,550.00	.00	.00	.0%
05423600 43660 REFTOST	5,898.99	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-100,651.01	-106,550.00	-106,550.00	-106,550.00	.00	.00	.0%
056 JUVENILE PROBATION							
05420560 70498 16504 EXTCON	109,530.17	106,550.00	106,550.00	106,550.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	109,530.17	106,550.00	106,550.00	106,550.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
STATE AID REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05653600 43606 STCOMP	-197,472.00	-242,498.00	-242,498.00	-242,498.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-197,472.00	-242,498.00	-242,498.00	-242,498.00	.00	.00	.0%
056 JUVENILE PROBATION							
05650560 50102 16500 SALDJ	8,159.84	8,813.00	8,813.00	9,253.00	.00	.00	5.0%
05650560 50105 16500 SALEMP	31,271.38	31,021.00	31,021.00	32,572.00	.00	.00	5.0%
05650560 50105 16501 SALEMP	72,026.63	68,540.00	68,540.00	72,865.00	.00	.00	6.3%
05650560 50105 16503 SALEMP	2,656.21	.00	.00	.00	.00	.00	.0%
05650560 60201 16500 FICA	2,753.78	3,047.00	3,047.00	3,200.00	.00	.00	5.0%
05650560 60201 16501 FICA	5,193.52	5,243.00	5,243.00	5,575.00	.00	.00	6.3%
05650560 60201 16503 FICA	203.08	.00	.00	.00	.00	.00	.0%
05650560 60202 16500 INSUR	4,697.15	4,680.00	4,680.00	4,825.00	.00	.00	3.1%
05650560 60202 16501 INSUR	11,433.03	11,717.00	11,717.00	12,097.00	.00	.00	3.2%
05650560 60202 16503 INSUR	319.69	.00	.00	.00	.00	.00	.0%
05650560 60203 16500 RETIRE	2,990.28	3,840.00	3,840.00	4,085.00	.00	.00	6.4%
05650560 60203 16501 RETIRE	5,431.58	6,607.00	6,607.00	7,117.00	.00	.00	7.7%
05650560 60203 16503 RETIRE	219.93	.00	.00	.00	.00	.00	.0%
05650560 70428 16501 TRAVTRAIN	610.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
05650560 70497 16509 INTCON	.00	17,000.00	17,000.00	.00	.00	.00	.0%
05650560 70498 16502 EXTCON	2,520.36	3,000.00	3,000.00	10,000.00	.00	.00	233.3%
05650560 70498 16505 EXTCON	3,530.00	8,000.00	8,000.00	10,000.00	.00	.00	25.0%
05650560 70498 16507 EXTCON	29,279.00	29,990.00	29,990.00	29,909.00	.00	.00	-.3%
05650560 70498 16508 EXTCON	.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
05650560 70676 16500 SUPPLIES	4,500.00	4,500.00	4,500.00	4,500.00	.00	.00	.0%
05650560 70676 16501 SUPPLIES	4,288.04	3,500.00	3,500.00	3,500.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	192,083.50	242,498.00	242,498.00	242,498.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
STATE SALARY ADJUSTMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05663600 43606 STCOMP	.00	-7,071.00	-7,071.00	-14,279.00	.00	.00	101.9%
TOTAL NON DEPARTMENT	.00	-7,071.00	-7,071.00	-14,279.00	.00	.00	101.9%
056 JUVENILE PROBATION							
05660560 50105 16501 SALEMP	487.33	6,042.00	6,042.00	12,161.00	.00	.00	101.3%
05660560 60201 16501 FICA	34.68	462.00	462.00	930.00	.00	.00	101.3%
05660560 60203 16501 RETIRE	35.57	567.00	567.00	1,188.00	.00	.00	109.5%
TOTAL JUVENILE PROBATION	557.58	7,071.00	7,071.00	14,279.00	.00	.00	101.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
STATE AID TGC	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05753600 43606 STCOMP	-811,571.00	-1,067,673.00	-1,067,673.00	-1,067,673.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-811,571.00	-1,067,673.00	-1,067,673.00	-1,067,673.00	.00	.00	.0%
056 JUVENILE PROBATION							
05750560 50102 16500 SALDJ	15,299.96	18,963.00	18,963.00	19,911.00	.00	.00	5.0%
05750560 50105 16500 SALEMP	43,922.92	24,540.00	24,540.00	25,767.00	.00	.00	5.0%
05750560 50105 16502 SALEMP	98,941.05	127,187.00	127,187.00	133,546.00	.00	.00	5.0%
05750560 50105 16503 SALEMP	27,192.48	77,764.00	77,764.00	98,045.00	.00	.00	26.1%
05750560 50105 16509 SALEMP	155,947.95	47,981.00	47,981.00	86,527.00	.00	.00	80.3%
05750560 60201 16500 FICA	4,223.76	3,328.00	3,328.00	3,494.00	.00	.00	5.0%
05750560 60201 16502 FICA	7,356.47	9,730.00	9,730.00	10,216.00	.00	.00	5.0%
05750560 60201 16503 FICA	1,883.84	5,949.00	5,949.00	7,500.00	.00	.00	26.1%
05750560 60201 16509 FICA	12,465.56	3,670.00	3,670.00	6,619.00	.00	.00	80.4%
05750560 60202 16500 INSUR	7,304.70	4,111.00	4,111.00	4,254.00	.00	.00	3.5%
05750560 60202 16502 INSUR	17,009.71	19,708.00	19,708.00	20,354.00	.00	.00	3.3%
05750560 60202 16503 INSUR	3,756.23	13,664.00	13,664.00	12,654.00	.00	.00	-7.4%
05750560 60202 16509 INSUR	31,605.88	4,125.00	4,125.00	4,260.00	.00	.00	3.3%
05750560 60203 16500 RETIRE	4,461.75	4,194.00	4,194.00	4,462.00	.00	.00	6.4%
05750560 60203 16502 RETIRE	7,452.71	12,261.00	12,261.00	13,044.00	.00	.00	6.4%
05750560 60203 16503 RETIRE	2,038.46	7,496.00	7,496.00	9,577.00	.00	.00	27.8%
05750560 60203 16509 RETIRE	12,466.92	4,595.00	4,595.00	8,451.00	.00	.00	83.9%
05750560 70428 16500 TRAVTRAIN	2,302.82	3,000.00	3,000.00	5,000.00	.00	.00	66.7%
05750560 70428 16501 TRAVTRAIN	842.40	6,000.00	6,000.00	8,000.00	.00	.00	33.3%
05750560 70447 16506 MEDEXP	1,867.41	15,000.00	15,000.00	15,000.00	.00	.00	.0%
05750560 70498 16502 EXTCON	19,375.18	40,000.00	40,000.00	40,000.00	.00	.00	.0%
05750560 70498 16503 EXTCON	3,200.00	.00	.00	.00	.00	.00	.0%
05750560 70498 16505 EXTCON	25,768.71	40,000.00	40,000.00	55,000.00	.00	.00	37.5%
05750560 70498 16507 EXTCON	207,542.30	351,407.00	351,407.00	250,992.00	.00	.00	-28.6%
05750560 70498 16508 EXTCON	71,215.00	200,000.00	200,000.00	200,000.00	.00	.00	.0%
05750560 70676 16500 SUPPLIES	14,071.07	18,000.00	18,000.00	20,000.00	.00	.00	11.1%
05750560 70676 16502 SUPPLIES	2,951.46	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	802,466.70	1,067,673.00	1,067,673.00	1,067,673.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
ST SALARY ADJUSTMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05763600 43606 STCOMP	.00	-131,991.00	-131,991.00	-264,766.00	.00	.00	100.6%
TOTAL NON DEPARTMENT	.00	-131,991.00	-131,991.00	-264,766.00	.00	.00	100.6%
056 JUVENILE PROBATION							
05760560 50105 16501 SALEMP	5,029.84	63,434.00	63,434.00	128,609.00	.00	.00	102.7%
05760560 50105 16509 SALEMP	4,077.45	49,350.00	49,350.00	96,881.00	.00	.00	96.3%
05760560 60201 16501 FICA	368.87	4,853.00	4,853.00	9,839.00	.00	.00	102.7%
05760560 60201 16509 FICA	311.12	3,775.00	3,775.00	7,412.00	.00	.00	96.3%
05760560 60203 16501 RETIRE	367.08	5,950.00	5,950.00	12,562.00	.00	.00	111.1%
05760560 60203 16509 RETIRE	297.51	4,629.00	4,629.00	9,463.00	.00	.00	104.4%
TOTAL JUVENILE PROBATION	10,451.87	131,991.00	131,991.00	264,766.00	.00	.00	100.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
DSA -DETENTION BED EXPANSION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05773600 43606 STCOMP	.00	.00	-555,492.00	-644,064.00	.00	.00	15.9%
TOTAL NON DEPARTMENT	.00	.00	-555,492.00	-644,064.00	.00	.00	15.9%
056 JUVENILE PROBATION							
05770560 50105 16509 SALEMP	.00	.00	233,639.00	330,814.00	.00	.00	41.6%
05770560 50388 16509 CELLALLOW	.00	.00	.00	1,080.00	.00	.00	.0%
05770560 60201 16509 FICA	.00	.00	20,526.00	25,390.00	.00	.00	23.7%
05770560 60202 16509 INSUR	.00	.00	44,873.00	61,186.00	.00	.00	36.4%
05770560 60203 16509 RETIRE	.00	.00	25,169.00	32,418.00	.00	.00	28.8%
05770560 70428 16509 TRAVTRAIN	.00	.00	22,000.00	11,000.00	.00	.00	-50.0%
05770560 70498 16509 EXTCON	.00	.00	150,000.00	165,000.00	.00	.00	10.0%
05770560 70530 16509 BUILDREP	.00	.00	35,000.00	10,000.00	.00	.00	-71.4%
05770560 70676 16509 SUPPLIES	.00	.00	24,285.00	7,176.00	.00	.00	-70.5%
TOTAL JUVENILE PROBATION	.00	.00	555,492.00	644,064.00	.00	.00	15.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT
TYC	TGC	PAROLE SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT									
05823600	43606	STCOMP	-1,496.74	.00	.00	.00	.00	.00	.0%
05823800	43801	SALVSALE	-3,187.50	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-4,684.24	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION									
05820560	70475	EQUIP	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05820560	70675	PROFFEE	400.00	500.00	500.00	500.00	.00	.00	.0%
05820560	70676	SUPPLIES	182.30	28,005.00	28,005.00	28,023.00	.00	.00	.1%
05820560	80571	AUTO	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION			582.30	48,505.00	48,505.00	48,523.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
TITLE IV E TGC	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
056 JUVENILE PROBATION							
05830560 50108 SALPART	.00	49,920.00	49,920.00	52,416.00	.00	.00	5.0%
05830560 50119 SALOVER	11,433.12	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05830560 60201 FICA	869.86	4,584.00	4,584.00	4,775.00	.00	.00	4.2%
05830560 60202 INSUR	1,821.77	4,500.00	4,500.00	5,000.00	.00	.00	11.1%
05830560 60203 RETIRE	835.35	5,776.00	5,776.00	6,084.00	.00	.00	5.3%
05830560 70428 TRAVTRAIN	.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
05830560 70475 EQUIP	.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
05830560 70497 CCNONRES	.00	477,245.00	477,245.00	400,000.00	.00	.00	-16.2%
05830560 70498 CCRES	81.46	472,281.00	472,281.00	472,281.00	.00	.00	.0%
05830560 70675 PROFFEE	275.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
05830560 70676 SUPPLIES	1,986.30	20,000.00	20,000.00	20,000.00	.00	.00	.0%
05830560 80504 CAPBUILD	.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%
05830560 80571 AUTO	.00	30,000.00	30,000.00	55,943.00	.00	.00	86.5%
TOTAL JUVENILE PROBATION	17,302.86	1,187,306.00	1,187,306.00	1,139,499.00	.00	.00	-4.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SPECIAL NEEDS DIVERSIONARY PRM	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05953600 43606 STCOMP	-31,940.00	-31,940.00	-31,940.00	-31,940.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-31,940.00	-31,940.00	-31,940.00	-31,940.00	.00	.00	.0%
056 JUVENILE PROBATION							
05950560 50105 16505 SALEMP	23,415.76	22,957.00	22,957.00	23,000.00	.00	.00	.2%
05950560 60201 16505 FICA	1,575.00	1,756.00	1,756.00	1,760.00	.00	.00	.2%
05950560 60202 16505 INSUR	5,117.35	5,014.00	5,014.00	4,933.00	.00	.00	-1.6%
05950560 60203 16505 RETIRE	1,761.97	2,213.00	2,213.00	2,247.00	.00	.00	1.5%
TOTAL JUVENILE PROBATION	31,870.08	31,940.00	31,940.00	31,940.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: PIDPP - GRANT "S"	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05963600 43606 STCOMP	-73,117.00	-73,117.00	-73,117.00	-73,117.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-73,117.00	-73,117.00	-73,117.00	-73,117.00	.00	.00	.0%
056 JUVENILE PROBATION							
05960560 70498 16504 EXTCON	73,117.30	73,117.00	73,117.00	73,117.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	73,117.30	73,117.00	73,117.00	73,117.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E INT TGC	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05973700 43701 DEPINT	-18,194.82	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-18,194.82	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05970560 70475 EQUIP	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05970560 70676 SUPPLIES	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
05970560 80571 AUTO	17,503.46	36,715.00	36,715.00	78,939.00	.00	.00	115.0%
TOTAL JUVENILE PROBATION	17,503.46	51,715.00	51,715.00	93,939.00	.00	.00	81.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: PRIOR YR INTEREST TGC	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05993700 43701 DEPINT	-4,780.22	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-4,780.22	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05990560 70428 TRAVTRAIN	.00	1,500.00	1,500.00	5,000.00	.00	.00	233.3%
05990560 70676 SUPPLIES	.00	7,559.00	7,559.00	22,683.00	.00	.00	200.1%
TOTAL JUVENILE PROBATION	.00	9,059.00	9,059.00	27,683.00	.00	.00	205.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
REIM FOR MANDATED FUNDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06003301 43370 21001 SCAAP	-24,479.00	.00	.00	.00	.00	.00	.0%
06003301 43370 22001 SCAAP	-35,807.00	.00	.00	.00	.00	.00	.0%
06003301 43370 23001 SCAAP	.00	.00	-32,953.00	.00	.00	.00	.0%
06003303 43322 23003 NSBLP	-27,556.89	.00	.00	.00	.00	.00	.0%
06003303 43322 24003 NSBLP	.00	.00	.00	.00	.00	.00	.0%
06003304 43330 23017 SAFESTEP	-2,825.00	.00	.00	.00	.00	.00	.0%
06003305 43330 23005 SAFESTEP	-33,775.00	.00	.00	.00	.00	.00	.0%
06003305 43330 24005 SAFESTEP	.00	.00	-31,000.00	.00	.00	.00	.0%
06003325 43381 23025 SB7	-116,362.00	.00	.00	.00	.00	.00	.0%
06003325 43381 24025 SB7	.00	.00	-84,106.00	.00	.00	.00	.0%
06003326 43330 23026 SAFESTEP	-2,875.00	.00	.00	.00	.00	.00	.0%
06003378 43330 23078 SAFESTEP	-12,000.00	.00	.00	.00	.00	.00	.0%
06003378 43330 24078 SAFESTEP	.00	.00	-12,000.00	.00	.00	.00	.0%
06003389 43330 23089 SAFESTEP	-17,909.61	.00	.00	.00	.00	.00	.0%
06003900 43980 23005 TRANSIN	-8,024.71	.00	.00	.00	.00	.00	.0%
06003900 43980 23078 TRANSIN	-3,002.39	.00	.00	.00	.00	.00	.0%
06003900 43980 24005 TRANSIN	.00	.00	-7,981.00	.00	.00	.00	.0%
06003900 43980 24078 TRANSIN	.00	.00	-3,130.00	.00	.00	.00	.0%
06003904 43980 23017 TRANSIN	-422.38	.00	.00	.00	.00	.00	.0%
06003926 43980 23026 TRANSIN	-429.87	.00	.00	.00	.00	.00	.0%
06003989 43980 23089 TRANSIN	-3,917.11	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-289,385.96	.00	-171,170.00	.00	.00	.00	-100.0%
019 DISTRICT COURTS							
06001925 70562 23025 JUVATTY	5,055.00	.00	.00	.00	.00	.00	.0%
06001925 70562 24025 JUVATTY	.00	.00	3,938.00	.00	.00	.00	.0%
06001925 70563 23025 FELONYATTY	90,772.00	.00	.00	.00	.00	.00	.0%
06001925 70563 24025 FELONYATTY	.00	.00	65,328.00	.00	.00	.00	.0%
TOTAL DISTRICT COURTS	95,827.00	.00	69,266.00	.00	.00	.00	-100.0%
043 JUVENILE DETENTION CENTER							
06004303 70330 23003 GROCERY	27,556.89	.00	.00	.00	.00	.00	.0%
06004303 70330 24003 GROCERY	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	27,556.89	.00	.00	.00	.00	.00	.0%
054 SHERIFF							
06005401 50105 21001 SALEMP	24,479.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	REIM FOR	MANDATED	FUNDING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
06005401	50105	22001	SALEMP	35,807.00	.00	.00	.00	.00	.00	.0%
06005401	50105	23001	SALEMP	.00	.00	32,953.00	.00	.00	.00	.0%
06005404	50131	23017	SALSTEP2	2,825.00	.00	.00	.00	.00	.00	.0%
06005404	60201	23017	FICA	215.81	.00	.00	.00	.00	.00	.0%
06005404	60203	23017	RETIRE	206.57	.00	.00	.00	.00	.00	.0%
06005405	50131	23005	SALSTEP2	36,340.00	.00	.00	.00	.00	.00	.0%
06005405	50131	24005	SALSTEP2	.00	.00	33,700.00	.00	.00	.00	.0%
06005405	60201	23005	FICA	2,772.58	.00	.00	.00	.00	.00	.0%
06005405	60201	24005	FICA	.00	.00	2,578.00	.00	.00	.00	.0%
06005405	60203	23005	RETIRE	2,687.13	.00	.00	.00	.00	.00	.0%
06005405	60203	24005	RETIRE	.00	.00	2,703.00	.00	.00	.00	.0%
06005426	50131	23026	SALSTEP2	2,875.00	.00	.00	.00	.00	.00	.0%
06005426	60201	23026	FICA	219.86	.00	.00	.00	.00	.00	.0%
06005426	60203	23026	RETIRE	210.01	.00	.00	.00	.00	.00	.0%
06005478	50131	23078	SALSTEP2	13,035.00	.00	.00	.00	.00	.00	.0%
06005478	50131	24078	SALSTEP2	.00	.00	13,080.00	.00	.00	.00	.0%
06005478	60201	23078	FICA	996.39	.00	.00	.00	.00	.00	.0%
06005478	60201	24078	FICA	.00	.00	1,001.00	.00	.00	.00	.0%
06005478	60203	23078	RETIRE	971.00	.00	.00	.00	.00	.00	.0%
06005478	60203	24078	RETIRE	.00	.00	1,049.00	.00	.00	.00	.0%
06005489	50131	23089	SALSTEP2	15,932.50	.00	.00	.00	.00	.00	.0%
06005489	60201	23089	FICA	1,216.76	.00	.00	.00	.00	.00	.0%
06005489	60203	23089	RETIRE	1,165.45	.00	.00	.00	.00	.00	.0%
06005489	70428	23089	TRAVTRAIN	3,512.01	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF				145,467.07	.00	87,064.00	.00	.00	.00	-100.0%
119	COUNTY COURTS									
06011925	70564	23025	MISDEMATTY	20,535.00	.00	.00	.00	.00	.00	.0%
06011925	70564	24025	MISDEMATTY	.00	.00	14,840.00	.00	.00	.00	.0%
TOTAL COUNTY COURTS				20,535.00	.00	14,840.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2025	2025	2025	PCT
DISTRICT ATTY GRANTS		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
06133327	43374 23027 VCLG (DA)	-40,642.89	.00	.00	.00	.00	.00	.0%
06133327	43374 24027 VCLG (DA)	-3,633.70	-45,000.00	-45,011.00	.00	.00	.00	.0%
06133327	43374 25027 VCLG (DA)	.00	.00	.00	-45,011.00	.00	.00	.0%
06133381	43317 23081 OOG REV	-23,682.02	.00	.00	.00	.00	.00	.0%
06133381	43317 24081 OOG REV	.00	-41,848.00	-41,847.00	.00	.00	.00	.0%
06133381	43317 25081 OOG REV	.00	.00	.00	-31,386.00	.00	.00	.0%
06133981	43980 23081 TRANSIN	-5,920.51	.00	.00	.00	.00	.00	.0%
06133981	43980 24081 TRANSIN	.00	.00	-10,462.00	.00	.00	.00	.0%
06133981	43980 25081 TRANSIN	.00	.00	.00	-10,462.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	-73,879.12	-86,848.00	-97,320.00	-86,859.00	.00	.00	-10.7%
013	DISTRICT ATTORNEYS							
06131327	50105 23027 SALEMP	30,096.00	.00	.00	.00	.00	.00	.0%
06131327	50105 24027 SALEMP	2,672.46	32,882.00	32,890.00	.00	.00	.00	.0%
06131327	50105 25027 SALEMP	.00	.00	.00	32,092.00	.00	.00	.0%
06131327	60201 23027 FICA	2,301.97	.00	.00	.00	.00	.00	.0%
06131327	60201 24027 FICA	204.40	2,515.00	2,516.00	.00	.00	.00	.0%
06131327	60201 25027 FICA	.00	.00	.00	2,455.00	.00	.00	.0%
06131327	60202 23027 INSUR	5,998.03	.00	.00	.00	.00	.00	.0%
06131327	60202 24027 INSUR	561.74	6,433.00	6,434.00	.00	.00	.00	.0%
06131327	60202 25027 INSUR	.00	.00	.00	7,382.00	.00	.00	.0%
06131327	60203 23027 RETIRE	2,246.89	.00	.00	.00	.00	.00	.0%
06131327	60203 24027 RETIRE	195.10	3,170.00	3,171.00	.00	.00	.00	.0%
06131327	60203 25027 RETIRE	.00	.00	.00	3,082.00	.00	.00	.0%
06131381	50105 23081 SALEMP	21,264.88	.00	.00	.00	.00	.00	.0%
06131381	50105 24081 SALEMP	.00	29,282.00	36,777.00	.00	.00	.00	.0%
06131381	50105 25081 SALEMP	.00	.00	.00	28,953.00	.00	.00	.0%
06131381	60201 23081 FICA	1,627.34	.00	.00	.00	.00	.00	.0%
06131381	60201 24081 FICA	.00	2,240.00	2,814.00	.00	.00	.00	.0%
06131381	60201 25081 FICA	.00	.00	.00	2,215.00	.00	.00	.0%
06131381	60202 23081 INSUR	5,109.99	.00	.00	.00	.00	.00	.0%
06131381	60202 24081 INSUR	.00	7,503.00	9,173.00	.00	.00	.00	.0%
06131381	60202 25081 INSUR	.00	.00	.00	7,899.00	.00	.00	.0%
06131381	60203 23081 RETIRE	1,600.32	.00	.00	.00	.00	.00	.0%
06131381	60203 24081 RETIRE	.00	2,823.00	3,545.00	.00	.00	.00	.0%
06131381	60203 25081 RETIRE	.00	.00	.00	2,781.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS	73,879.12	86,848.00	97,320.00	86,859.00	.00	.00	-10.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2025	2025	2025	PCT	
CONCHO VALLEY PUBLIC DEFENDER			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE	
000	NON DEPARTMENT									
06223300	43343	22095	BLOCK	-278,617.82	.00	.00	.00	.00	.00	.0%
06223300	43343	23095	BLOCK	-1,017,287.41	.00	.00	.00	.00	.00	.0%
06223300	43343	24095	BLOCK	.00	-1,763,506.00	-1,763,506.00	.00	.00	.00	.0%
06223300	43343	25095	BLOCK	.00	.00	.00	-1,925,634.00	.00	.00	.0%
06223300	43343	25097	BLOCK	.00	.00	.00	-328,672.00	.00	.00	.0%
06223900	43896	23097	CALLACO	-4,592.48	.00	-34,904.00	-34,904.00	.00	.00	.0%
06223900	43896	25097	CALLACO	.00	.00	.00	-5,424.00	.00	.00	.0%
06223900	43897	23097	COLEMANCO	-3,731.39	.00	-28,581.00	-28,581.00	.00	.00	.0%
06223900	43897	25097	COLEMANCO	.00	.00	.00	-4,438.00	.00	.00	.0%
06223900	43898	23097	JONESCO	-6,458.17	.00	-49,930.00	-49,930.00	.00	.00	.0%
06223900	43899	23097	SHACKELCO	-2,152.72	.00	-16,442.00	-16,442.00	.00	.00	.0%
06223900	43899	25097	SHACKELCO	.00	.00	.00	-2,630.00	.00	.00	.0%
06223900	43900	23097	TAYLORCO	-126,580.14	.00	-971,892.00	-971,892.00	.00	.00	.0%
06223900	43900	25097	TAYLORCO	.00	.00	.00	-151,847.00	.00	.00	.0%
06223900	43954	22095	COKECO	-396.50	.00	.00	.00	.00	.00	.0%
06223900	43954	23095	COKECO	-3,560.51	.00	.00	.00	.00	.00	.0%
06223900	43954	24095	COKECO	.00	-6,172.00	-6,172.00	.00	.00	.00	.0%
06223900	43954	25095	COKECO	.00	.00	.00	-6,740.00	.00	.00	.0%
06223900	43955	22095	CONCHOCO	-1,129.16	.00	.00	.00	.00	.00	.0%
06223900	43955	23095	CONCHOCO	-7,121.01	.00	.00	.00	.00	.00	.0%
06223900	43955	24095	CONCHOCO	.00	-12,345.00	-12,345.00	.00	.00	.00	.0%
06223900	43955	25095	CONCHOCO	.00	.00	.00	-13,480.00	.00	.00	.0%
06223900	43956	22095	IRIONCO	-468.06	.00	.00	.00	.00	.00	.0%
06223900	43956	23095	IRIONCO	-2,543.22	.00	.00	.00	.00	.00	.0%
06223900	43956	24095	IRIONCO	.00	-4,409.00	-4,409.00	.00	.00	.00	.0%
06223900	43956	25095	IRIONCO	.00	.00	.00	-4,814.00	.00	.00	.0%
06223900	43957	22095	RUNNCO	-3,441.36	.00	.00	.00	.00	.00	.0%
06223900	43957	23095	RUNNCO	-23,906.25	.00	.00	.00	.00	.00	.0%
06223900	43957	24095	RUNNCO	.00	-41,442.00	-41,442.00	.00	.00	.00	.0%
06223900	43957	25095	RUNNCO	.00	.00	.00	-45,252.00	.00	.00	.0%
06223900	43958	22095	SCHLEICCO	-299.45	.00	.00	.00	.00	.00	.0%
06223900	43958	23095	SCHLEICCO	-3,560.51	.00	.00	.00	.00	.00	.0%
06223900	43958	24095	SCHLEICCO	.00	-6,172.00	-6,172.00	.00	.00	.00	.0%
06223900	43958	25095	SCHLEICCO	.00	.00	.00	-6,740.00	.00	.00	.0%
06223900	43959	22095	STERLCO	-359.07	.00	.00	.00	.00	.00	.0%
06223900	43959	23095	STERLCO	-3,560.51	.00	.00	.00	.00	.00	.0%
06223900	43959	24095	STERLCO	.00	-6,172.00	-6,172.00	.00	.00	.00	.0%
06223900	43959	25095	STERLCO	.00	.00	.00	-6,740.00	.00	.00	.0%
06223900	43980	22095	TRANSIN	-70,061.95	.00	.00	.00	.00	.00	.0%
06223900	43980	23095	TRANSIN	-464,391.69	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CONCHO VALLEY PUBLIC DEFENDER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06223900 43980 24095 TRANSIN	.00	-805,041.00	-805,041.00	.00	.00	.00	.0%
06223900 43980 25095 TRANSIN	.00	.00	.00	-879,051.00	.00	.00	.0%
06223900 43982 22095 TRANSOUT	6,500.80	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,017,718.58	-2,645,259.00	-3,747,008.00	-4,483,211.00	.00	.00	19.6%
022 CONCHO VALLEY PUBLIC DEFENDER							
06222295 50105 22095 SALEMP	232,391.64	.00	.00	.00	.00	.00	.0%
06222295 50105 23095 SALEMP	1,148,154.01	.00	.00	.00	.00	.00	.0%
06222295 50105 24095 SALEMP	.00	1,889,858.00	1,889,858.00	.00	.00	.00	.0%
06222295 50105 25095 SALEMP	.00	.00	.00	2,085,630.00	.00	.00	.0%
06222295 60201 22095 FICA	17,404.80	.00	.00	.00	.00	.00	.0%
06222295 60201 23095 FICA	86,503.32	.00	.00	.00	.00	.00	.0%
06222295 60201 24095 FICA	.00	144,575.00	144,575.00	.00	.00	.00	.0%
06222295 60201 25095 FICA	.00	.00	.00	159,551.00	.00	.00	.0%
06222295 60202 22095 INSUR	37,840.25	.00	.00	.00	.00	.00	.0%
06222295 60202 23095 INSUR	107,231.34	.00	.00	.00	.00	.00	.0%
06222295 60202 24095 INSUR	.00	212,581.00	212,581.00	.00	.00	.00	.0%
06222295 60202 25095 INSUR	.00	.00	.00	223,442.00	.00	.00	.0%
06222295 60203 22095 RETIRE	19,242.12	.00	.00	.00	.00	.00	.0%
06222295 60203 23095 RETIRE	84,771.48	.00	.00	.00	.00	.00	.0%
06222295 60203 24095 RETIRE	.00	182,183.00	182,183.00	.00	.00	.00	.0%
06222295 60203 25095 RETIRE	.00	.00	.00	203,766.00	.00	.00	.0%
06222295 70428 22095 TRAVTRAIN	2,799.71	.00	.00	.00	.00	.00	.0%
06222295 70428 23095 TRAVTRAIN	32,244.61	.00	.00	.00	.00	.00	.0%
06222295 70428 24095 TRAVTRAIN	.00	60,400.00	60,400.00	.00	.00	.00	.0%
06222295 70428 25095 TRAVTRAIN	.00	.00	.00	70,400.00	.00	.00	.0%
06222295 70469 22095 SOFTEXP	4,795.00	.00	.00	.00	.00	.00	.0%
06222295 70475 22095 EQUIP	18,512.09	.00	.00	.00	.00	.00	.0%
06222295 70475 23095 EQUIP	-464.39	.00	.00	.00	.00	.00	.0%
06222295 70676 22095 SUPPLIES	11,560.96	.00	.00	.00	.00	.00	.0%
06222295 70676 23095 SUPPLIES	52,232.39	.00	.00	.00	.00	.00	.0%
06222295 70676 24095 SUPPLIES	.00	80,662.00	80,662.00	.00	.00	.00	.0%
06222295 70676 25095 SUPPLIES	.00	.00	.00	85,662.00	.00	.00	.0%
06222295 70678 22095 CONTSER	3,726.00	.00	.00	.00	.00	.00	.0%
06222295 70678 23095 CONTSER	15,258.35	.00	.00	.00	.00	.00	.0%
06222295 70678 24095 CONTSER	.00	75,000.00	75,000.00	.00	.00	.00	.0%
06222295 70678 25095 CONTSER	.00	.00	.00	60,000.00	.00	.00	.0%
06222297 50105 23097 SALEMP	327,891.87	2,806,704.00	2,806,704.00	2,834,714.00	.00	.00	1.0%
06222297 50105 25097 SALEMP	.00	.00	.00	346,000.00	.00	.00	.0%
06222297 60201 23097 FICA	24,860.09	214,713.00	214,713.00	216,856.00	.00	.00	1.0%
06222297 60201 25097 FICA	.00	.00	.00	24,151.00	.00	.00	.0%
06222297 60202 23097 INSUR	20,068.75	223,043.00	223,043.00	210,505.00	.00	.00	-5.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
CONCHO VALLEY PUBLIC DEFENDER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06222297 60202 25097 INSUR	.00	.00	.00	93,731.00	.00	.00	.0%
06222297 60203 23097 RETIRE	23,936.30	270,566.00	270,566.00	286,022.00	.00	.00	5.7%
06222297 60203 25097 RETIRE	.00	.00	.00	29,129.00	.00	.00	.0%
06222297 70428 23097 TRAVTRAIN	14,351.04	73,250.00	73,250.00	94,858.00	.00	.00	29.5%
06222297 70475 23097 EQUIP	76,733.25	204,650.00	204,650.00	88,551.00	.00	.00	-56.7%
06222297 70676 23097 SUPPLIES	34,341.72	185,194.00	185,194.00	246,614.00	.00	.00	33.2%
06222297 70678 23097 CONTSER	.00	30,625.00	30,625.00	30,625.00	.00	.00	.0%
06223397 43343 23097 BLOCK	-378,668.12	-2,906,996.00	-2,906,996.00	-2,906,996.00	.00	.00	.0%
06223997 43896 23097 CALLACO	.00	-34,904.00	.00	.00	.00	.00	.0%
06223997 43897 23097 COLEMANCO	.00	-28,581.00	.00	.00	.00	.00	.0%
06223997 43898 23097 JONESCO	.00	-49,930.00	.00	.00	.00	.00	.0%
06223997 43899 23097 SHACKELCO	.00	-16,442.00	.00	.00	.00	.00	.0%
06223997 43900 23097 TAYLORCO	.00	-971,892.00	.00	.00	.00	.00	.0%
TOTAL CONCHO VALLEY PUBLIC D	2,017,718.58	2,645,259.00	3,747,008.00	4,483,211.00	.00	.00	19.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
COUNTY ATTY GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06253310 43376 23010 VCLG CA RE	-38,861.44	.00	.00	.00	.00	.00	.0%
06253310 43376 24010 VCLG CA RE	-3,113.22	-43,132.00	-45,019.00	.00	.00	.00	.0%
06253310 43376 25010 VCLG CA RE	.00	.00	.00	-45,019.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-41,974.66	-43,132.00	-45,019.00	-45,019.00	.00	.00	.0%
025 COUNTY ATTORNEY							
06252510 50105 23010 SALEMP	28,236.40	.00	.00	.00	.00	.00	.0%
06252510 50105 24010 SALEMP	2,653.87	31,355.00	32,727.00	.00	.00	.00	.0%
06252510 50105 25010 SALEMP	.00	.00	.00	33,717.00	.00	.00	.0%
06252510 60201 23010 FICA	2,155.23	.00	.00	.00	.00	.00	.0%
06252510 60201 24010 FICA	202.51	2,399.00	2,504.00	.00	.00	.00	.0%
06252510 60201 25010 FICA	.00	.00	.00	2,580.00	.00	.00	.0%
06252510 60202 23010 INSUR	6,326.24	.00	.00	.00	.00	.00	.0%
06252510 60202 24010 INSUR	63.10	6,355.00	6,633.00	.00	.00	.00	.0%
06252510 60202 25010 INSUR	.00	.00	.00	5,484.00	.00	.00	.0%
06252510 60203 23010 RETIRE	2,143.57	.00	.00	.00	.00	.00	.0%
06252510 60203 24010 RETIRE	193.74	3,023.00	3,155.00	.00	.00	.00	.0%
06252510 60203 25010 RETIRE	.00	.00	.00	3,238.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	41,974.66	43,132.00	45,019.00	45,019.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SB22	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
06313300 43701 DEPINT	.00	.00	.00	.00	.00	.00	.0%
06313301 43403 24101 SHERIFF	.00	.00	-500,000.00	.00	.00	.00	.0%
06313301 43403 25101 SHERIFF	.00	.00	.00	-500,000.00	.00	.00	.0%
06313302 43444 24102 DA	.00	.00	-275,000.00	.00	.00	.00	.0%
06313302 43444 25102 DA	.00	.00	.00	-275,000.00	.00	.00	.0%
06313303 43404 24103 CA	.00	.00	-275,000.00	.00	.00	.00	.0%
06313303 43404 25103 CA	.00	.00	.00	-275,000.00	.00	.00	.0%
06313306 43444 24106 DA	.00	.00	-275,000.00	.00	.00	.00	.0%
06313306 43444 25106 DA	.00	.00	.00	-275,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	-1,325,000.00	-1,325,000.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
06311302 50105 24102 SALEMP	.00	.00	207,421.00	.00	.00	.00	-100.0%
06311302 50105 25102 SALEMP	.00	.00	.00	43,500.00	.00	.00	.0%
06311302 60201 24102 FICA	.00	.00	15,868.00	.00	.00	.00	-100.0%
06311302 60201 25102 FICA	.00	.00	.00	3,328.00	.00	.00	.0%
06311302 60202 24102 INSUR	.00	.00	30,098.00	.00	.00	.00	-100.0%
06311302 60203 24102 RETIRE	.00	.00	21,613.00	.00	.00	.00	-100.0%
06311302 60203 25102 RETIRE	.00	.00	.00	4,181.00	.00	.00	.0%
06311302 70601 25102 ESTRESER	.00	.00	.00	20,524.00	.00	.00	.0%
06311306 50105 24106 SALEMP	.00	.00	207,421.00	.00	.00	.00	-100.0%
06311306 50105 25106 SALEMP	.00	.00	.00	10,000.00	.00	.00	.0%
06311306 60201 24106 FICA	.00	.00	15,868.00	.00	.00	.00	-100.0%
06311306 60201 25106 FICA	.00	.00	.00	766.00	.00	.00	.0%
06311306 60202 24106 INSUR	.00	.00	30,098.00	.00	.00	.00	-100.0%
06311306 60203 24106 RETIRE	.00	.00	21,613.00	.00	.00	.00	-100.0%
06311306 60203 25106 RETIRE	.00	.00	.00	961.00	.00	.00	.0%
06311306 70601 25106 ESTRESER	.00	.00	.00	4,078.00	.00	.00	.0%
06313102 50105 25102 SALEMP	.00	.00	.00	146,299.00	.00	.00	.0%
06313102 60201 25102 FICA	.00	.00	.00	11,192.00	.00	.00	.0%
06313102 60202 25102 INSUR	.00	.00	.00	31,923.00	.00	.00	.0%
06313102 60203 25102 RETIRE	.00	.00	.00	14,053.00	.00	.00	.0%
06313106 50105 25106 SALEMP	.00	.00	.00	193,831.00	.00	.00	.0%
06313106 60201 25106 FICA	.00	.00	.00	14,828.00	.00	.00	.0%
06313106 60202 25106 INSUR	.00	.00	.00	31,923.00	.00	.00	.0%
06313106 60203 25106 RETIRE	.00	.00	.00	18,613.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	.00	.00	550,000.00	550,000.00	.00	.00	.0%
025 COUNTY ATTORNEY							
06312503 50105 24103 SALEMP	.00	.00	53,260.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SB22	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
06312503 50105 25103 SALEMP	.00	.00	.00	106,519.00	.00	.00	.0%
06312503 60201 24103 FICA	.00	.00	4,075.00	.00	.00	.00	-100.0%
06312503 60201 25103 FICA	.00	.00	.00	8,149.00	.00	.00	.0%
06312503 60203 24103 RETIRE	.00	.00	5,550.00	.00	.00	.00	-100.0%
06312503 60203 25103 RETIRE	.00	.00	.00	10,229.00	.00	.00	.0%
06312503 70601 24103 ESTRESER	.00	.00	212,115.00	.00	.00	.00	.0%
06312503 70601 25103 ESTRESER	.00	.00	.00	150,103.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	.00	.00	275,000.00	275,000.00	.00	.00	.0%
054 SHERIFF							
06313101 50105 25101 SALEMP	.00	.00	.00	43,750.00	.00	.00	.0%
06313101 60201 25101 FICA	.00	.00	.00	3,347.00	.00	.00	.0%
06313101 60202 25101 INSUR	.00	.00	.00	10,641.00	.00	.00	.0%
06313101 60203 25101 RETIRE	.00	.00	.00	4,202.00	.00	.00	.0%
06315401 50105 24101 SALEMP	.00	.00	17,228.00	.00	.00	.00	-100.0%
06315401 50105 25101 SALEMP	.00	.00	.00	278,497.00	.00	.00	.0%
06315401 60201 24101 FICA	.00	.00	1,318.00	.00	.00	.00	-100.0%
06315401 60201 25101 FICA	.00	.00	.00	21,307.00	.00	.00	.0%
06315401 60202 24101 INSUR	.00	.00	2,509.00	.00	.00	.00	-100.0%
06315401 60203 24101 RETIRE	.00	.00	1,796.00	.00	.00	.00	-100.0%
06315401 60203 25101 RETIRE	.00	.00	.00	26,744.00	.00	.00	.0%
06315401 70475 24101 EQUIP	.00	.00	78,964.00	.00	.00	.00	.0%
06315401 80571 24101 AUTO	.00	.00	398,185.00	.00	.00	.00	.0%
TOTAL SHERIFF	.00	.00	500,000.00	388,488.00	.00	.00	-22.3%
058 MHU							
06315801 50105 25101 SALEMP	.00	.00	.00	40,758.00	.00	.00	.0%
06315801 60201 25101 FICA	.00	.00	.00	3,119.00	.00	.00	.0%
06315801 60203 25101 RETIRE	.00	.00	.00	3,914.00	.00	.00	.0%
TOTAL MHU	.00	.00	.00	47,791.00	.00	.00	.0%
410 COURTHOUSE SECURITY							
06314101 50105 25101 SALEMP	.00	.00	.00	54,344.00	.00	.00	.0%
06314101 60201 25101 FICA	.00	.00	.00	4,158.00	.00	.00	.0%
06314101 60203 25101 RETIRE	.00	.00	.00	5,219.00	.00	.00	.0%
TOTAL COURTHOUSE SECURITY	.00	.00	.00	63,721.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
SHERIFF GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06543312 43388 22012 CIU OVAG R	.01	.00	.00	.00	.00	.00	.0%
06543312 43388 23012 CIU OVAG R	-30,401.36	.00	.00	.00	.00	.00	.0%
06543312 43388 24012 CIU OVAG R	-2,865.27	-45,000.00	-45,047.00	.00	.00	.00	.0%
06543312 43388 25012 CIU OVAG R	.00	.00	.00	-45,047.00	.00	.00	.0%
06543373 43343 23073 BLOCK	-73,236.76	.00	.00	.00	.00	.00	.0%
06543373 43343 24073 BLOCK	.00	.00	-93,919.00	.00	.00	.00	.0%
06543399 43317 23099 OOG REV	-64,692.32	.00	.00	.00	.00	.00	.0%
06543904 43343 24104 BLOCK	.00	.00	-2,000.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-171,195.70	-45,000.00	-140,966.00	-45,047.00	.00	.00	-68.0%
028 CIUSH							
06542812 50105 23012 SALEMP	19,917.10	.00	.00	.00	.00	.00	.0%
06542812 50105 24012 SALEMP	1,815.05	30,649.00	30,682.00	.00	.00	.00	.0%
06542812 50105 25012 SALEMP	.00	.00	.00	32,386.00	.00	.00	.0%
06542812 60201 23012 FICA	1,487.97	.00	.00	.00	.00	.00	.0%
06542812 60201 24012 FICA	138.52	2,345.00	2,347.00	.00	.00	.00	.0%
06542812 60201 25012 FICA	.00	.00	.00	2,478.00	.00	.00	.0%
06542812 60202 23012 INSUR	6,242.59	.00	.00	.00	.00	.00	.0%
06542812 60202 24012 INSUR	779.21	9,051.00	9,061.00	.00	.00	.00	.0%
06542812 60202 25012 INSUR	.00	.00	.00	7,073.00	.00	.00	.0%
06542812 60203 23012 RETIRE	1,523.91	.00	.00	.00	.00	.00	.0%
06542812 60203 24012 RETIRE	132.49	2,955.00	2,957.00	.00	.00	.00	.0%
06542812 60203 25012 RETIRE	.00	.00	.00	3,110.00	.00	.00	.0%
06542812 70475 23012 EQUIP	1,229.79	.00	.00	.00	.00	.00	.0%
TOTAL CIUSH	33,266.63	45,000.00	45,047.00	45,047.00	.00	.00	.0%
054 SHERIFF							
06545404 80604 24104 CONSTEXP	.00	.00	2,000.00	.00	.00	.00	.0%
06545473 70391 23073 UNIFORM	4,140.00	.00	.00	.00	.00	.00	.0%
06545473 70475 23073 EQUIP	35,880.13	.00	.00	.00	.00	.00	.0%
06545473 70475 24073 EQUIP	.00	.00	26,293.00	.00	.00	.00	.0%
06545473 70676 23073 SUPPLIES	7,786.39	.00	.00	.00	.00	.00	.0%
06545473 70676 24073 SUPPLIES	.00	.00	6,638.00	.00	.00	.00	.0%
06545473 80470 23073 CAPEQUIP	25,430.24	.00	.00	.00	.00	.00	.0%
06545473 80470 24073 CAPEQUIP	.00	.00	60,988.00	.00	.00	.00	.0%
06545499 80470 23099 CAPEQUIP	64,692.32	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF	137,929.08	.00	95,919.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06993300 43343 21011 BLOCK	-6,849,889.25	-23,153,203.00	-23,153,203.00	-23,153,203.00	.00	.00	.0%
06993300 43343 23096 BLOCK	.00	-128,436.00	-128,436.00	-128,436.00	.00	.00	.0%
06993302 43343 19002 BLOCK	-447,404.92	.00	.00	.00	.00	.00	.0%
06993305 43343 24105 BLOCK	.00	.00	-6,509.00	.00	.00	.00	.0%
06993306 43343 19006 BLOCK	-16,751.59	.00	-199,119.00	.00	.00	.00	.0%
06993308 43343 20008 BLOCK	-72,258.28	-377,277.00	-377,277.00	-377,277.00	.00	.00	.0%
06993314 43343 20014 BLOCK	-1,313,097.35	.00	.00	.00	.00	.00	.0%
06993314 43343 23014 BLOCK	-844,596.99	-1,326,000.00	-1,295,400.00	-1,295,400.00	.00	.00	.0%
06993314 43343 23114 BLOCK	.00	-2,000,000.00	-2,000,000.00	-2,000,000.00	.00	.00	.0%
06993318 43343 23018 BLOCK	-8,390.00	.00	.00	.00	.00	.00	.0%
06993318 43343 24018 BLOCK	.00	.00	-8,767.00	.00	.00	.00	.0%
06993320 43343 23020 BLOCK	-29,403.16	.00	.00	.00	.00	.00	.0%
06993320 43343 24020 BLOCK	.00	-30,286.00	-30,286.00	.00	.00	.00	.0%
06993320 43343 25020 BLOCK	.00	.00	.00	-30,286.00	.00	.00	.0%
06993336 43343 22036 BLOCK	-200,000.00	.00	.00	.00	.00	.00	.0%
06993340 43343 24040 BLOCK	.00	.00	-11,340.00	.00	.00	.00	.0%
06993340 43371 23040 CVCOGGRANT	-60,000.00	.00	.00	.00	.00	.00	.0%
06993341 43343 24041 BLOCK	.00	.00	-10,000.00	.00	.00	.00	.0%
06993350 43343 20050 BLOCK	-465.97	.00	.00	.00	.00	.00	.0%
06993350 43701 20050 DEPINT	465.97	.00	.00	.00	.00	.00	.0%
06993354 43343 23054 BLOCK	.00	.00	-60,827.00	.00	.00	.00	.0%
06993367 43343 24067 TEXASREADS	.00	.00	-8,700.00	.00	.00	.00	.0%
06993376 43343 23076 ILL REV	-22,601.40	.00	.00	.00	.00	.00	.0%
06993385 43343 22085 BLOCK	-71,874.58	.00	.00	.00	.00	.00	.0%
06993385 43343 24085 BLOCK	.00	.00	-74,721.00	.00	.00	.00	.0%
06993391 43343 24091 BLOCK	.00	.00	-51,766.00	.00	.00	.00	.0%
06993393 43343 22093 BLOCK	-111,333.59	-288,000.00	-288,000.00	-288,000.00	.00	.00	.0%
06993398 43343 23098 BLOCK	-17,999.92	.00	.00	.00	.00	.00	.0%
06993908 43980 20008 TRANSIN	-25,023.91	-129,444.00	-129,444.00	-129,444.00	.00	.00	.0%
06993914 43950 20023 LGMAT	-234,408.84	.00	.00	.00	.00	.00	.0%
06993914 43980 23114 TRANSIN	.00	-200,000.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-10,325,033.78	-27,632,646.00	-27,833,795.00	-27,402,046.00	.00	.00	-1.6%
001 COMMISSIONERS COURT							
06990111 70602 21011 WTRSWRINFR	909,725.78	5,475,000.00	5,475,000.00	5,475,000.00	.00	.00	.0%
06990140 70453 23040 DUMPMAIN	60,000.00	.00	.00	.00	.00	.00	.0%
06990140 70453 24040 DUMPMAIN	.00	.00	11,340.00	.00	.00	.00	.0%
06990141 70453 24041 DUMPMAIN	.00	.00	10,000.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS COURT	969,725.78	5,475,000.00	5,496,340.00	5,475,000.00	.00	.00	-.4%
005 VETERANS SERVICE							
06990524 50105 21024 SALEMP	14,411.78	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06990524 50105 24024 SALEMP	1,460.83	32,462.00	32,462.00	32,462.00	.00	.00	.0%
06990524 60201 21024 FICA	870.70	.00	.00	.00	.00	.00	.0%
06990524 60201 24024 FICA	86.04	2,483.00	2,483.00	2,483.00	.00	.00	.0%
06990524 60202 21024 INSUR	3,731.97	.00	.00	.00	.00	.00	.0%
06990524 60202 24024 INSUR	373.70	7,925.00	7,925.00	7,925.00	.00	.00	.0%
06990524 60203 21024 RETIRE	1,092.85	.00	.00	.00	.00	.00	.0%
06990524 60203 24024 RETIRE	106.64	3,130.00	3,130.00	3,130.00	.00	.00	.0%
06990524 70301 21024 OFFSUPPL	1,059.87	.00	.00	.00	.00	.00	.0%
06990524 70405 21024 DUES	450.00	.00	.00	.00	.00	.00	.0%
06990524 70428 21024 TRAVTRAIN	2,476.28	.00	.00	.00	.00	.00	.0%
06993324 43343 21024 BLOCK	-24,093.45	.00	.00	.00	.00	.00	.0%
06993324 43343 24024 BLOCK	-2,027.21	-46,000.00	-46,000.00	-46,000.00	.00	.00	.0%
TOTAL VETERANS SERVICE	.00	.00	.00	.00	.00	.00	.0%
008 INFORMATION TECHNOLOGY							
06990811 80470 21011 CAPEQUIP	308,765.16	525,000.00	525,000.00	308,766.00	.00	.00	-41.2%
TOTAL INFORMATION TECHNOLOGY	308,765.16	525,000.00	525,000.00	308,766.00	.00	.00	-41.2%
011 COUNTY JUDGE							
06990511 70371 21011 HLTH PPE	.00	12,362.00	12,362.00	12,362.00	.00	.00	.0%
06990511 70474 21011 MENTHEALTH	503,874.99	807,369.00	807,369.00	807,369.00	.00	.00	.0%
06991111 70375 21011 RECRUIT	14,995.00	15,000.00	15,000.00	15,000.00	.00	.00	.0%
06991111 70573 21011 BROADBAND	.00	500,000.00	500,000.00	500,000.00	.00	.00	.0%
06991111 70601 21011 ESTRSV PH	.00	854,522.00	690,638.00	779,284.00	.00	.00	12.8%
06991111 75676 21011 ECOSUPPT	409,478.69	2,246,880.00	2,246,880.00	2,246,880.00	.00	.00	.0%
06991114 50105 20023 SALEMP	32,750.85	.00	.00	.00	.00	.00	.0%
06991114 60201 20023 FICA	2,503.08	.00	.00	.00	.00	.00	.0%
06991114 60202 20023 INSUR	5,798.70	.00	.00	.00	.00	.00	.0%
06991114 60203 20023 RETIRE	2,474.61	.00	.00	.00	.00	.00	.0%
06991114 80504 20014 CAPBUILD	1,313,097.35	.00	.00	.00	.00	.00	.0%
06991114 80504 20023 CAPBUILD	190,881.60	.00	.00	.00	.00	.00	.0%
06991114 80504 23014 CAPBUILD	844,596.99	1,326,000.00	1,295,400.00	1,295,400.00	.00	.00	.0%
06991114 80504 23114 CAPBUILD	.00	2,200,000.00	2,000,000.00	2,000,000.00	.00	.00	.0%
06991120 70445 23020 SOFTMAIN	29,403.16	.00	.00	.00	.00	.00	.0%
06991120 70445 24020 SOFTMAIN	.00	30,286.00	30,286.00	.00	.00	.00	.0%
06991120 70445 25020 SOFTMAIN	.00	.00	.00	30,286.00	.00	.00	.0%
TOTAL COUNTY JUDGE	3,349,855.02	7,992,419.00	7,597,935.00	7,686,581.00	.00	.00	1.2%
012 DISTRICT COURT							
06991211 70475 21011 EQUIP	1,904.40	19,810.00	19,810.00	19,810.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
06991293 50108 22093 SALPART	14,050.25	81,408.00	81,408.00	81,408.00	.00	.00	.0%
06991293 60201 22093 FICA	8,800.96	7,344.00	14,592.00	7,344.00	.00	.00	-49.7%
06991293 60203 22093 RETIRE	.00	7,248.00	.00	7,248.00	.00	.00	.0%
06991293 70411 22093 REPORTING	88,482.38	192,000.00	192,000.00	192,000.00	.00	.00	.0%
TOTAL DISTRICT COURT	113,237.99	307,810.00	307,810.00	307,810.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
06991311 50105 21011 SALEMP	122,434.31	472,535.00	472,535.00	472,535.00	.00	.00	.0%
06991311 50388 21011 CELLALLOW	600.08	4,800.00	4,800.00	4,800.00	.00	.00	.0%
06991311 60201 21011 FICA	9,404.94	36,517.00	36,517.00	36,517.00	.00	.00	.0%
06991311 60202 21011 INSUR	18,918.57	83,868.00	83,868.00	83,868.00	.00	.00	.0%
06991311 60203 21011 RETIRE	9,262.07	38,664.00	38,664.00	38,664.00	.00	.00	.0%
06991311 70475 21011 EQUIP	8,834.07	47,703.00	47,703.00	47,703.00	.00	.00	.0%
06991311 80470 21011 CAPEQUIP	.00	17,561.00	17,561.00	17,561.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	169,454.04	701,648.00	701,648.00	701,648.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
06991811 80470 21011 CAPEQUIP	.00	23,782.00	23,782.00	23,782.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	23,782.00	23,782.00	23,782.00	.00	.00	.0%
020 COURT AT LAW #1							
06992011 70475 21011 EQUIP	317.40	3,302.00	3,302.00	3,302.00	.00	.00	.0%
TOTAL COURT AT LAW #1	317.40	3,302.00	3,302.00	3,302.00	.00	.00	.0%
021 COURT AT LAW #2							
06992111 70475 21011 EQUIP	317.40	3,302.00	3,302.00	3,302.00	.00	.00	.0%
TOTAL COURT AT LAW #2	317.40	3,302.00	3,302.00	3,302.00	.00	.00	.0%
045 VOLUNTEER FIRE DEPT PRECINCT 1							
06994511 70362 21011 ECONCHO	45,500.00	91,000.00	91,000.00	91,000.00	.00	.00	.0%
06994511 70363 21011 MERETA	56,000.00	112,000.00	112,000.00	112,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	101,500.00	203,000.00	203,000.00	203,000.00	.00	.00	.0%
046 VOLUNTEER FIRE DEPT PRECINCT 2							
06994611 70364 21011 WALL	68,000.00	176,000.00	176,000.00	176,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	68,000.00	176,000.00	176,000.00	176,000.00	.00	.00	.0%
047 VOLUNTEER FIRE DEPT PRECINCT 3							
06994711 70456 21011 WATERVAL	71,477.50	130,000.00	130,000.00	130,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
06994711 70458 21011 GRAPECRK	119,000.00	164,000.00	164,000.00	164,000.00	.00	.00	.0%
06994711 70461 21011 QUAILVAL	24,921.82	100,000.00	100,000.00	100,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	215,399.32	394,000.00	394,000.00	394,000.00	.00	.00	.0%
048 VOLUNTEER FIRE DEPT PRECINCT 4							
06994811 70448 21011 CHRISTOVAL	8,000.00	35,000.00	43,000.00	43,000.00	.00	.00	.0%
06994811 70466 21011 DOVECRK	124,794.00	124,794.00	124,794.00	124,794.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	132,794.00	159,794.00	167,794.00	167,794.00	.00	.00	.0%
050 CONSTABLE PRECINCT 1							
06995011 70475 21011 EQUIP	.00	15,644.00	15,644.00	15,644.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 1	.00	15,644.00	15,644.00	15,644.00	.00	.00	.0%
053 CONSTABLE PRECINCT 4							
06995398 70475 23098 EQUIP	17,999.92	.00	.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4	17,999.92	.00	.00	.00	.00	.00	.0%
054 SHERIFF							
06995418 70475 23018 EQUIP	8,390.00	.00	.00	.00	.00	.00	.0%
06995418 70475 24018 EQUIP	.00	.00	8,767.00	.00	.00	.00	.0%
06995454 80470 23054 CAPEQUIP	.00	.00	60,827.00	.00	.00	.00	.0%
06995491 70428 24091 TRAVTRAIN	.00	.00	51,766.00	.00	.00	.00	.0%
06995496 80571 23096 AUTO	.00	128,436.00	128,436.00	128,436.00	.00	.00	.0%
06996011 70475 21011 EQUIP	237,160.85	1,256,417.00	1,256,417.00	1,256,417.00	.00	.00	.0%
TOTAL SHERIFF	245,550.85	1,384,853.00	1,506,213.00	1,384,853.00	.00	.00	-8.1%
056 JUVENILE PROBATION							
06995608 50102 20008 SALDJ	12,000.04	48,000.00	33,000.00	33,000.00	.00	.00	.0%
06995608 50105 20008 SALEMP	40,443.49	116,268.00	136,768.00	136,768.00	.00	.00	.0%
06995608 60201 20008 FICA	4,008.95	12,619.00	12,869.00	12,869.00	.00	.00	.0%
06995608 60202 20008 INSUR	9,200.96	36,290.00	31,040.00	31,040.00	.00	.00	.0%
06995608 60203 20008 RETIRE	3,942.60	9,954.00	14,454.00	14,454.00	.00	.00	.0%
06995608 70301 20008 OFFSUPPL	2,832.59	17,270.00	17,270.00	17,270.00	.00	.00	.0%
06995608 70428 20008 TRAVTRAIN	4,067.06	21,800.00	21,800.00	21,800.00	.00	.00	.0%
06995608 70475 20008 EQUIP	.00	1,760.00	1,760.00	1,760.00	.00	.00	.0%
06995608 70675 20008 PROFFEE	20,786.50	222,580.00	217,580.00	217,580.00	.00	.00	.0%
06995608 80571 20008 AUTO	.00	20,180.00	20,180.00	20,180.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	97,282.19	506,721.00	506,721.00	506,721.00	.00	.00	.0%
080 COUNTY LIBRARY							
06993945 43343 21045 BLOCK	-110,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2023	2024	2024	2025	2025	2025	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06993945 43343 22045 BLOCK	-70,000.00	.00	.00	.00	.00	.00	.0%
06998005 70368 24105 PROGRAMS	.00	.00	6,000.00	.00	.00	.00	.0%
06998005 70428 24105 TRAVTRAIN	.00	.00	509.00	.00	.00	.00	.0%
06998045 70475 22045 EQUIP	53,404.00	.00	.00	.00	.00	.00	.0%
06998045 80470 22045 CAPEQUIP	16,596.00	.00	.00	.00	.00	.00	.0%
06998045 80504 21045 CAPBUILD	110,000.00	.00	.00	.00	.00	.00	.0%
06998067 70368 24067 PROGRAMS	.00	.00	7,075.00	.00	.00	.00	.0%
06998067 70475 24067 EQUIP	.00	.00	1,625.00	.00	.00	.00	.0%
06998076 50105 23076 SALEMP	7,194.40	.00	.00	.00	.00	.00	.0%
06998076 60201 23076 FICA	551.00	.00	.00	.00	.00	.00	.0%
06998076 60203 23076 RETIRE	543.00	.00	.00	.00	.00	.00	.0%
06998076 70301 23076 OFFSUPPL	2,863.00	.00	.00	.00	.00	.00	.0%
06998076 70421 23076 POSTAGE	11,450.00	.00	.00	.00	.00	.00	.0%
06998085 70368 22085 PROGRAMS	15,957.14	.00	.00	.00	.00	.00	.0%
06998085 70368 24085 PROGRAMS	.00	.00	20,599.00	.00	.00	.00	.0%
06998085 70475 22085 EQUIP	29,878.22	.00	.00	.00	.00	.00	.0%
06998085 70678 22085 CONTSER	26,039.22	.00	.00	.00	.00	.00	.0%
06998085 70678 24085 CONTSER	.00	.00	54,122.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	94,475.98	.00	89,930.00	.00	.00	.00	-100.0%
081 PARKS DEPARTMENT							
06998102 80604 19002 CONSTEXP	447,404.92	.00	.00	.00	.00	.00	.0%
06998106 80604 19006 CONSTEXP	16,751.59	.00	199,119.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT	464,156.51	.00	199,119.00	.00	.00	.00	-100.0%
134 NORTH BRANCH LIBRARY BLDG							
06993411 80504 21011 CAPBUILD	90,780.00	90,780.00	90,780.00	90,780.00	.00	.00	.0%
06993436 80504 22036 CAPBUILD	200,000.00	.00	.00	.00	.00	.00	.0%
06993437 80504 22037 CAPBUILD	25,000.00	.00	.00	.00	.00	.00	.0%
06993437 80504 23037 CAPBUILD	187,124.63	176,122.00	187,125.00	.00	.00	.00	.0%
06993937 43343 22037 BLOCK	-25,000.00	.00	.00	.00	.00	.00	.0%
06993937 43343 23037 BLOCK	-187,124.63	-176,122.00	-187,125.00	.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B	290,780.00	90,780.00	90,780.00	90,780.00	.00	.00	.0%
138 CUSTODIAL SERVICES							
06993811 80571 21011 AUTO	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
139 COURT STREET ANNEX BUILDING							
06993911 80504 21011 CAPBUILD	.00	164,205.00	164,205.00	164,205.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2025 FISCAL 2025 PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2025 COJUDGE	2025 ADOPTED	2025 ADOPTED	PCT CHANGE
TOTAL COURT STREET ANNEX BUI	.00	164,205.00	164,205.00	164,205.00	.00	.00	.0%
140 COURTHOUSE BUILDING							
06994011 80504 21011 CAPBUILD	167,325.51	929,135.00	1,320,993.00	1,232,347.00	.00	.00	-6.7%
TOTAL COURTHOUSE BUILDING	167,325.51	929,135.00	1,320,993.00	1,232,347.00	.00	.00	-6.7%
141 EDD B. KEYES BUILDING							
06994111 80504 21011 CAPBUILD	.00	307,049.00	250,029.00	73,749.00	.00	.00	-70.5%
TOTAL EDD B. KEYES BUILDING	.00	307,049.00	250,029.00	73,749.00	.00	.00	-70.5%
142 JAIL BUILDING							
06994211 80504 21011 CAPBUILD	.00	392,308.00	337,120.00	337,120.00	.00	.00	.0%
TOTAL JAIL BUILDING	.00	392,308.00	337,120.00	337,120.00	.00	.00	.0%
144 JUVENILE DETENTION BUILDING							
06994411 80504 21011 CAPBUILD	.00	130,769.00	83,989.00	83,989.00	.00	.00	.0%
TOTAL JUVENILE DETENTION BUI	.00	130,769.00	83,989.00	83,989.00	.00	.00	.0%
154 JAIL HIGHWAY 277 NORTH							
06995411 80504 21011 CAPBUILD	.00	130,769.00	53,783.00	53,783.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH	.00	130,769.00	53,783.00	53,783.00	.00	.00	.0%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
06999811 70356 21011 MP13	1,248,259.00	3,785,405.00	3,785,405.00	3,785,405.00	.00	.00	.0%
06999811 80571 21011 AUTO	41,251.45	43,000.00	43,000.00	43,000.00	.00	.00	.0%
06999811 80573 21011 CAPROADE	729,208.80	729,209.00	729,209.00	1,006,456.00	.00	.00	38.0%
TOTAL ROAD & BRIDGE PRECINCT	2,018,719.25	4,557,614.00	4,557,614.00	4,834,861.00	.00	.00	6.1%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
06999911 70357 21011 MP24	1,248,258.43	2,562,242.00	2,562,242.00	2,562,242.00	.00	.00	.0%
06999911 80470 21011 CAPEQUIP	.00	143,000.00	143,000.00	143,000.00	.00	.00	.0%
06999911 80573 21011 CAPROADE	221,119.03	322,500.00	322,500.00	437,767.00	.00	.00	35.7%
TOTAL ROAD & BRIDGE PRECINCT	1,469,377.46	3,027,742.00	3,027,742.00	3,143,009.00	.00	.00	3.8%
GRAND TOTAL	2,161,842.54	5,597,492.00	5,537,653.00	6,160,328.00	.00	.00	11.2%

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

VEHICLE INVENTORY TAX BUDGET 2024-2025

ORIGINAL PROPOSAL	EXPENSES
	-
475 Equipment upgrades	5,000.00
428 Travel/Training	5,000.00
Security/Cameras/Monitors TV/computers	20,000.00
301 office desks/chairs/supplies	5,000.00
	Total 35,000.00

BALANCE OF EXPENCE ACCOUNT	81,395.81
PROPOSED PENALTY MONEY FOR 2024-2025	2,270.83
PROPOSED INTEREST MONEY FOR 2024-2025	20,666.35
	TOTAL 104,332.99
	EXPENSES 35,000.00
	ENDING BALANCE 69,332.99