

Tom Green County

Proposed Budget FY 2024

By County Judge, Lane Carter

This budget will raise more total property taxes than last year's budget by \$2,925,334 or 6.55%, and of that amount \$1,105,831 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, 2023

	Actual FY2020	Actual FY2021	Actual FY2022	Est. Actual FY2023	Est. Budget FY2024
Revenues					
Property Tax	\$33,780,570	34,990,611.03	36,608,549.98	39,221,177.15	41,441,900.00
Delinquent Tax Coll.	459,577	512,143	590,820	467,151	500,000
Penalty & Interest	418,283	435,167	411,412	413,691	380,000
Sales Tax	10,806,359	11,172,578	12,169,655	13,246,690	12,500,000
Other Receipts	10,202,692	8,433,024	8,483,111	9,070,383	7,712,620
	<u>\$55,667,481</u>	<u>\$55,543,523</u>	<u>\$58,263,548</u>	<u>62,419,092.08</u>	<u>\$62,534,520</u>
Budget	52,160,628	54,269,635	56,765,170	61,388,827	63,012,067
Actual Expenses	<u>46,517,027</u>	<u>47,879,767</u>	<u>51,614,671</u>	<u>54,463,374</u>	
Net Oper. Surplus (loss)	\$9,150,454	\$7,663,756	\$6,648,876	7,955,717.66	(\$477,547)
Capital & One-time Expenditures	(2,102,135)	(3,109,687)	(5,048,969)	(2,966,572)	(7,263,351)
Unreserved Fund Balance:					
Beginning Fund Balance	19,369,996	26,418,315	30,972,384	29,572,291	31,811,437
Ending Fund Balance	<u>\$26,418,315</u>	<u>\$30,972,384</u>	<u>\$29,572,291</u>	<u>\$31,811,437</u>	<u>\$20,820,539</u>
Fund Balance as % of Exps.	56.79%	64.69%	57.29%	58.41%	33.04%
Reserved Fund Balance	-	-	3,000,000	\$5,750,000	\$9,000,000
Assessed Property Value	\$7,095,347,709	\$7,367,957,455	\$7,584,615,490	\$8,883,921,213	\$10,061,136,123
Total Debt Service	\$4,693,424	\$4,775,044	\$4,263,957	\$4,692,487	\$4,855,504
Tax Rate					
Maintenance & Operations	0.48333	0.48333	0.49114	0.45297	0.42464
Interest & Sinking	0.06784	0.06647	0.05766	0.05282	0.04826
	<u>0.55117</u>	<u>0.54980</u>	<u>0.54880</u>	<u>0.50579</u>	<u>0.47290</u>
No-New-Revenue M&O Tax Rate	0.44255	0.46823	0.47286	0.43345	0.41265
Debt Service Rate	0.06784	0.06647	0.05766	0.05282	0.04826
Total No-New-Revenue Rate	0.51039	0.53470	0.53231	0.46887	0.45504
Voter Approval Rate	0.55182	0.54993	0.55344	0.51043	0.48116

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
 FOR THE MONTH ENDED JUNE 30, 2023

FUND		CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
General Fund	0001	\$ 743,873.59	\$ 19,011.66	\$ -0-	\$ 13,156,697.34	\$ 26,091,892.59	\$ 2,337,281.80	\$ 3,516,940.79	\$ 45,865,697.77
Road & Bridge Pcts 1 & 3	0005	761,762.48	-0-	-0-	-0-	-0-	-0-	-0-	761,762.48
Road & Bridge Pcts 2 & 4	0006	553,798.34	-0-	-0-	-0-	-0-	-0-	-0-	553,798.34
Cafeteria Plan Trust	0009	42,926.90	-0-	-0-	-0-	-0-	-0-	-0-	42,926.90
County Law Library	0010	129,191.79	-0-	-0-	-0-	-0-	-0-	-0-	129,191.79
Cafeteria/Zesch & Pickett	0011	2,500.00	-0-	-0-	-0-	-0-	-0-	-0-	2,500.00
Justice Court Technology Fund	0012	(1,801.97)	-0-	-0-	-0-	-0-	-0-	-0-	(1,801.97)
District Clerk Technology Fund	0013	67,052.96	-0-	-0-	-0-	-0-	-0-	-0-	67,052.96
Language Access Fund	0014	15,857.92	-0-	-0-	-0-	-0-	-0-	-0-	15,857.92
Library Donations Fund	0015	443,126.41	-0-	-0-	-0-	-0-	-0-	-0-	443,126.41
Records Mgt/District Clerk-GC51.3	0016	9,344.46	-0-	-0-	-0-	-0-	-0-	-0-	9,344.46
Courthouse Security/County Crts.	0018	65,842.37	-0-	-0-	-0-	-0-	-0-	-0-	65,842.37
Records Mgt/County Clerk	0019	80,883.91	-0-	-0-	-0-	-0-	-0-	-0-	80,883.91
CIP Donations	0021	15,908.11	-0-	-0-	-0-	-0-	-0-	-0-	15,908.11
Bates Fund	0022	82,493.36	-0-	-0-	-0-	-0-	-0-	-0-	82,493.36
District/County Court Technology Fund	0023	21,157.75	-0-	-0-	-0-	-0-	-0-	-0-	21,157.75
Specialty Court	0024	34,640.21	-0-	-0-	-0-	-0-	-0-	-0-	34,640.21
Court Facility Fee Fund	0025	53,504.12	-0-	-0-	-0-	-0-	-0-	-0-	53,504.12
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	118,612.13	-0-	-0-	-0-	-0-	-0-	-0-	118,612.13
Clerk of the Court Account	0029	6,002.83	-0-	-0-	-0-	-0-	-0-	-0-	6,002.83
County Clerk Preservation	0030	453,970.84	-0-	-0-	-0-	-0-	-0-	-0-	453,970.84
Guardianship Fund	0031	26,627.04	-0-	-0-	-0-	-0-	-0-	-0-	26,627.04
County Clerk Archive	0032	380,907.53	-0-	-0-	-0-	-0-	-0-	-0-	380,907.53
Child Abuse Prevention Fund	0035	448.82	-0-	-0-	-0-	-0-	-0-	-0-	448.82
Third Court of Appeals Fund	0036	1,862.37	-0-	-0-	-0-	-0-	-0-	-0-	1,862.37
Justice Court Security Fund	0037	160,394.08	-0-	-0-	-0-	-0-	-0-	-0-	160,394.08
Wastewater Treatment Fund	0038	130.00	-0-	-0-	-0-	-0-	-0-	-0-	130.00
Judicial Education Support	0040	3,472.17	-0-	-0-	-0-	-0-	-0-	-0-	3,472.17
CA PreTrial Diversion	0041	122,753.32	-0-	-0-	-0-	-0-	-0-	-0-	122,753.32
DA PreTrial Diversion	0043	102,903.98	-0-	-0-	-0-	-0-	-0-	-0-	102,903.98
Court Reporter Service	0044	29,379.63	-0-	-0-	-0-	-0-	-0-	-0-	29,379.63
County Attorney Fee	0045	1,445.28	-0-	-0-	-0-	-0-	-0-	-0-	1,445.28
County Jury Fund	0046	8,617.60	-0-	-0-	-0-	-0-	-0-	-0-	8,617.60
Juror Donations	0047	1,290.80	-0-	-0-	-0-	-0-	-0-	-0-	1,290.80
Election Contract Service	0048	100,051.81	-0-	-0-	-0-	-0-	-0-	-0-	100,051.81
51st District Attorney Fee	0050	2,716.60	-0-	-0-	-0-	-0-	-0-	-0-	2,716.60
Lateral Road	0051	57,727.85	-0-	-0-	-0-	-0-	-0-	-0-	57,727.85
51st DA Special Forfeiture Acct	0052	627,851.68	-0-	-0-	-0-	-0-	-0-	-0-	627,851.68
51st DA Outer County	0053	6,806.36	-0-	-0-	-0-	-0-	-0-	-0-	6,806.36
Local Provider Participation	0054	6,281,157.52	-0-	-0-	-0-	-0-	-0-	-0-	6,281,157.52
119th District Atty Fee Acct	0055	2,149.92	-0-	-0-	-0-	-0-	-0-	-0-	2,149.92
State Fees-Civil	0056	93,795.29	-0-	-0-	-0-	-0-	-0-	-0-	93,795.29

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
FOR THE MONTH ENDED JUNE 30, 2023

FUND	CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL
119th DA Special Forfeiture Acct	0058	11,629.99	-0-	-0-	-0-	-0-	-0-	11,629.99
119th DA Outer County	0059	29,917.82	-0-	-0-	-0-	-0-	-0-	29,917.82
Battering Intervention & Prevention Pgm	0061	4,341.14	-0-	-0-	-0-	-0-	-0-	4,341.14
AIC/CHAP Pgm	0062	(74,980.14)	-0-	-0-	-0-	-0-	-0-	(74,980.14)
TAIP, CSCD	0063	107,818.57	-0-	-0-	-0-	-0-	-0-	107,818.57
Diversion Target Program, CCRC	0064	19,402.69	-0-	-0-	-0-	-0-	-0-	19,402.69
Comm. Supervision & Corrections	0065	1,366,512.96	-0-	-0-	-0-	-0-	-0-	1,366,512.96
CRTC	0066	1,499,779.17	-0-	-0-	-0-	-0-	-0-	1,499,779.17
Substance Abuse Caseloads	0069	34,207.89	-0-	-0-	-0-	-0-	-0-	34,207.89
State & Municipal Fees	0071	32,539.95	-0-	-0-	-0-	-0-	-0-	32,539.95
Consolidated Court Costs	0072	190,273.61	-0-	-0-	-0-	-0-	-0-	190,273.61
Graffiti Eradication Fund	0073	641.39	-0-	-0-	-0-	-0-	-0-	641.39
Unclaimed Property	0077	35,304.22	-0-	-0-	-0-	-0-	-0-	35,304.22
Bail Bonds	0078	25,000.28	-0-	-0-	410,000.00	337,443.01	-0-	772,443.29
Judicial Efficiency Fund	0082	38,664.71	-0-	-0-	-0-	-0-	-0-	38,664.71
Justice Court Support Fund	0085	20,313.31	-0-	-0-	-0-	-0-	-0-	20,313.31
COB Interest & Sinking	0089	1,162,312.05	-0-	-0-	-0-	-0-	-0-	1,162,312.05
2015 COB Capital Projects	0090	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Payroll Fund	0095	5,270.39	-0-	-0-	-0-	-0-	-0-	5,270.39
LEOSE Training Fund-Sheriff	0097	15,133.33	-0-	-0-	-0-	-0-	-0-	15,133.33
Child Restraint State Fee Fund	0098	2,854.37	-0-	-0-	-0-	-0-	-0-	2,854.37
County Attorney LEOSE Fund	0100	395.54	-0-	-0-	-0-	-0-	-0-	395.54
2017 COB Capital Projects	0101	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Constable Pct 1 LEOSE Fund	0102	4,596.63	-0-	-0-	-0-	-0-	-0-	4,596.63
Constable Pct 2 LEOSE Fund	0103	8,756.89	-0-	-0-	-0-	-0-	-0-	8,756.89
Constable Pct 3 LEOSE Fund	0104	3,791.48	-0-	-0-	-0-	-0-	-0-	3,791.48
Constable Pct 4 LEOSE Fund	0105	2,261.76	-0-	-0-	-0-	-0-	-0-	2,261.76
Court Transaction Fee Fund	0106	-0-	-0-	-0-	-0-	-0-	-0-	-0-
TCOMI	0109	44,368.86	-0-	-0-	-0-	-0-	-0-	44,368.86
Juvenile Deferred Processing Fees	0110	49,771.65	-0-	-0-	-0-	-0-	-0-	49,771.65
Co Judge Excess Contributions	0111	21,496.45	-0-	-0-	-0-	-0-	-0-	21,496.45
Juvenile Restitution	0112	1,655.81	-0-	-0-	-0-	-0-	-0-	1,655.81
Child Safety Fee - Trans. Code 502.173	0114	23,684.94	-0-	-0-	-0-	-0-	-0-	23,684.94
CRTC Female Facility	0116	1,652,980.95	-0-	-0-	-0-	-0-	-0-	1,652,980.95
Juvenile Unclaimed Restitution	0117	5,134.01	-0-	-0-	-0-	-0-	-0-	5,134.01
2018 COB Capital Projects	0120	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Opioid Abatement Settlement	0124	88,827.39	-0-	-0-	-0-	-0-	-0-	88,827.39
TGC Benefits Account	0125	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Cognitive Behavior Intervention	0149	-0-	-0-	-0-	-0-	-0-	-0-	-0-
CREW Fund	0150	24,833.24	-0-	-0-	-0-	-0-	-0-	24,833.24
DVC Fund	0155	54,397.65	-0-	-0-	-0-	-0-	-0-	54,397.65
SOCS Fund	0156	42,259.00	-0-	-0-	-0-	-0-	-0-	42,259.00
Pretrial Diversion Program (PDP)	0157	51,321.10	-0-	-0-	-0-	-0-	-0-	51,321.10
Sheriff Forfeiture Fund	0401	178,891.23	-0-	-0-	-0-	-0-	-0-	178,891.23

TOM GREEN COUNTY
COMBINED STATEMENT OF CASH - ALL FUNDS
 FOR THE MONTH ENDED JUNE 30, 2023

FUND	CASH	CREDIT CARDS	SECURITIES	CDs	TEXAS CLASS	TEXPOOL	TEXPOOL PRIME	TOTAL	
Community Corrections/Regional	0503	97,401.27	-0-	-0-	-0-	-0-	-0-	97,401.27	
IV-E Program/Regional	0504	147,819.59	-0-	-0-	-0-	-0-	-0-	147,819.59	
TYC-Regional	0508	13,978.05	-0-	-0-	-0-	-0-	-0-	13,978.05	
Special Projects-Regional Interest	0509	13,115.29	-0-	-0-	-0-	-0-	-0-	13,115.29	
Title IV E Int Coke	0517	10,990.64	-0-	-0-	-0-	-0-	-0-	10,990.64	
Grant R; Regionalization; Reg	0520	12,806.43	-0-	-0-	-0-	-0-	-0-	12,806.43	
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	(21,807.97)	-0-	-0-	-0-	-0-	-0-	(21,807.97)	
Texas Juvenile Justice Award	542	42,095.55	-0-	-0-	-0-	-0-	-0-	42,095.55	
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	5,912.55	-0-	-0-	-0-	-0-	-0-	5,912.55	
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	191,264.15	-0-	-0-	-0-	-0-	-0-	191,264.15	
Texas Youth Commission	0582	48,505.61	-0-	-0-	-0-	-0-	-0-	48,505.61	
IV-E Program	0583	1,186,342.10	-0-	-0-	-0-	-0-	-0-	1,186,342.10	
Special Needs Diversionary Pgm	0595	5,622.77	-0-	-0-	-0-	-0-	-0-	5,622.77	
Grant Program "S"	0596	12,186.20	-0-	-0-	-0-	-0-	-0-	12,186.20	
Title IV E Int TGC	0597	51,715.26	-0-	-0-	-0-	-0-	-0-	51,715.26	
Special Projects-Interest Funds	0599	9,059.14	-0-	-0-	-0-	-0-	-0-	9,059.14	
Reimb for Mandated Funding	0600	(6,003.25)	-0-	-0-	-0-	-0-	-0-	(6,003.25)	
District Atty Grants	0613	(17,046.69)	-0-	-0-	-0-	-0-	-0-	(17,046.69)	
Concho Valley Public Defender	0622	(268,025.11)	-0-	-0-	-0-	-0-	-0-	(268,025.11)	
County Atty Grants	0625	(9,310.22)	-0-	-0-	-0-	-0-	-0-	(9,310.22)	
Opioid Abatement Settlement	0630	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Treasurer Grants	0636	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Sheriff's Office Grants	0654	(78,702.57)	-0-	-0-	-0-	-0-	-0-	(78,702.57)	
Adult Probation Grants	0665	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Misc Block Grants	0699	(919,930.84)	-0-	-0-	-0-	9,706,875.50	3,000,435.47	11,787,380.13	
TOTAL ALL FUNDS		\$ 20,027,493.39	\$ 19,011.66	\$ -	\$ 13,566,697.34	\$ 36,136,211.10	\$ 2,337,281.80	\$ 6,517,376.26	\$ 78,604,071.55

**TOM GREEN COUNTY
INDEBTEDNESS
June 30, 2023**

MONTHLY ACTIVITY	
Indebtedness balance as of June 1, 2023	\$ 54,560,000.00
Proceeds from Certificate of Obligation Issuance	-
Bonded Indebtedness Principal Paydown	-
Indebtedness balance as of June 30, 2023	<u>\$ 54,560,000.00</u>

FUND	ORIGINAL INDEBTEDNESS	PRIOR PRINCIPAL PAYMENTS	FY23 PRINCIPAL PAYMENTS	INDEBTEDNESS 06/30/23
0089; Certificate of Obligation	67,475,000.00	10,395,000.00	2,520,000.00	54,560,000.00
GRAND TOTAL	<u>\$ 67,475,000.00</u>	<u>\$ 10,395,000.00</u>	<u>\$ 2,520,000.00</u>	<u>\$ 54,560,000.00</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 2024 Proposed Budget
Funds Available from all Sources

FUND	Fund	Estimated Fund Balance	Estimated Revenue	Funds Available
0005	Road & Bridge 1&3	604,515.23	842,900.00	1,447,415.23
0006	Road & Bridge 2&4	474,391.14	724,350.00	1,198,741.14
0009	Cafeteria Plan Trust	47,026.90	(4,700.00)	42,326.90
0010	County Law Library	126,988.90	62,500.00	189,488.90
0011	Cafeteria ZP	-	75,000.00	75,000.00
0012	Justice Court Technology	3,260.99	20,000.00	23,260.99
0013	District Clerk Technology	67,227.96	625.00	67,852.96
0014	Language Access Fund	21,262.92	11,100.00	32,362.92
0015	Library Donations	414,219.83	20,200.00	434,419.83
0016	County Records Management	9,344.18	-	9,344.18
0018	Courthouse Security	50,365.65	25,350.00	75,715.65
0019	County Records Management	86,922.32	55,500.00	142,422.32
0021	Crisis Intervention Donations	14,693.60	50.00	14,743.60
0022	Librry Bates Fund	82,693.36	300.00	82,993.36
0023	District/County Crt Technology	22,937.53	3,050.00	25,987.53
0024	Specialty court	37,404.17	12,750.00	50,154.17
0025	Court Facility Fee Fund	63,504.12	30,000.00	93,504.12
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	126,032.13	20,600.00	146,632.13
0029	Clerk of the Court Account	11,507.86	100,000.00	111,507.86
0030	County Clerk Preserv and Archive	377,353.16	187,000.00	564,353.16
0031	Guardianship Fund	30,657.53	12,050.00	42,707.53
0032	County Clerk Archive	383,355.75	161,500.00	544,855.75
0035	Child Abuse Prevention	478.82	176.00	654.82
0036	Third court of Appeals	-	9,000.00	9,000.00
0037	Justice Court Securty	157,142.46	20,500.00	177,642.46
0038	Wastewater Treatment	-	4,000.00	4,000.00
0040	Judicial Education & Support	2,972.17	2,000.00	4,972.17
0041	CA Pretrial Diversion Fund	131,342.94	60,350.00	191,692.94
0043	DA Pretrial Diversion Fund	107,314.33	40,350.00	147,664.33
0044	Court Reporter Service	36,534.63	41,000.00	77,534.63
0045	County Attorney Fee	356.73	1,010.00	1,366.73
0046	County Jury Fund	12,973.60	16,500.00	29,473.60
0047	Juror Donations	-	700.00	700.00
0048	Election Contract	89,092.83	51,000.00	140,092.83
0050	51st District Atty Fee	2,522.12	-	2,522.12
0051	Lateral Road	23,847.85	34,050.00	57,897.85
0052	51St District Forfeiture	598,327.08	(127,444.00)	470,883.08
0053	51St DA Outer County	13,597.68	13,600.00	27,197.68
0054	Local Provider Participation	-	25,050,000.00	25,050,000.00
0055	119th District Attorney Fee	970.58	510.00	1,480.58
0056	Civil State Fees	-	365,400.00	365,400.00
0058	119th District Attorney Forfeiture	19,570.96	75.00	19,645.96
0059	119th DA OuterCounty	1,216.52	100,350.00	101,566.52
0061	BIPP Battering Intervention and Prevention Program	-	50,382.00	50,382.00
0062	Tom Green County Bond Program	-	891,000.00	891,000.00
0063	TAIP Treatment Alternatives to Incarceration	-	297,006.00	297,006.00
0064	Felony Drug Court	-	73,623.00	73,623.00
0065	Basic Supervision	1,200,000.00	1,633,060.00	2,833,060.00
0066	Roy K Robb Men's CCF	-	3,533,791.00	3,533,791.00
0069	Substance Abuse Caseload	-	362,153.00	362,153.00
0071	State & Municipal Fees	-	301,350.00	301,350.00
0072	Criminal State Fees	-	925,135.00	925,135.00

FUND	Fund	Estimated Fund Balance	Estimated Revenue	Funds Available
0073	Graffiti Eradication	639.64	-	639.64
0077	Unclaimed Property Fund	6,442.23	(2,065.57)	4,376.66
0078	Bail Bond Collateral	-	-	-
0082	Judicial Efficiency	39,541.52	22,550.00	62,091.52
0085	Justice Court Support Fund	40,313.31	55,000.00	95,313.31
0089	COB Interest & Sinking	(28,461.26)	4,947,504.00	4,919,042.74
0095	Payroll	-	-	-
0097	Sheriff LEOSE	26,560.28	10,075.00	36,635.28
0098	Child Restraint State Fee	3,322.87	6,000.00	9,322.87
0100	County Attorney LOSE	395.54	600.00	995.54
0102	Constable Pct. 1 LEOSE	4,596.63	570.00	5,166.63
0103	Constable Pct. 2 LEOSE	8,776.89	625.00	9,401.89
0104	Constable Pct. 3 LEOSE	3,799.48	610.00	4,409.48
0105	Constable Pct. 4 LEOSE	2,265.76	565.00	2,830.76
0109	MHI Special Needs Offender Program	-	117,140.00	117,140.00
0111	EXCESS Contributions	21,856.24	2,500.00	24,356.24
0114	Child Safety Fee County Share	28,238.17	24,250.00	52,488.17
0116	Female CCF	-	4,326,787.00	4,326,787.00
0124	Opioid Abatement Settlement	89,206.45	-	89,206.45
0150	CREW	-	149,272.00	149,272.00
0155	Domestic Violence Caseload	-	119,208.00	119,208.00
0156	Sex Offender Counseling and Supervision	-	133,896.00	133,896.00
0157	Sex Offender Counseling and Supervision	-	185,281.00	185,281.00
0401	Sheriff Forfeiture	234,564.82	525.00	235,089.82
0503	Regional Probation Local Budget	91,409.00	28,290.00	119,699.00
0504	Title IV-E Regional	147,820.00	-	147,820.00
0508	Parole Regional	13,978.00	-	13,978.00
0509	Prior Year Interest Regional	13,115.00	-	13,115.00
0517	Title IV-E Interest Regional	10,991.00	-	10,991.00
0540	Grant R -Regionalization TGC	-	13,165.00	13,165.00
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	-	7,071.00	7,071.00
0575	State Aid TGC	-	1,067,673.00	1,067,673.00
0576	State Salary Adjustment TGC	-	131,991.00	131,991.00
0582	Parole TGC	48,505.00	-	48,505.00
0583	Title IV-E TGC	1,187,306.00	-	1,187,306.00
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	51,715.00	-	51,715.00
0599	'Prior Year Interest TGC	9,059.00	-	9,059.00

General Fund Revenues

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
310 TAXES							
00013100 43101 CURRTAX	-36,162,844.06	-38,432,261.00	-38,432,261.00	-40,514,685.00	.00	.00	5.4%
00013100 43102 DELQTAX	-590,819.68	-500,000.00	-500,000.00	-500,000.00	.00	.00	.0%
00013100 43103 TIRZ TAX	-445,705.92	-601,992.00	-601,992.00	-927,215.00	.00	.00	54.0%
00013100 43191 PENINT	-363,861.85	-360,000.00	-360,000.00	-365,000.00	.00	.00	1.4%
00013100 43192 LATE FEES	-47,550.04	-40,000.00	-40,000.00	-15,000.00	.00	.00	-62.5%
TOTAL TAXES	-37,610,781.55	-39,934,253.00	-39,934,253.00	-42,321,900.00	.00	.00	6.0%
320 LICENSES & PERMITS							
00013200 43201 ALCOHOL	-58,640.00	-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	-60,640.00	-52,000.00	-52,000.00	-52,000.00	.00	.00	.0%
330 INTERGOVERNMENTAL							
00013300 43312 CRBFUND	-1,571,030.88	-1,573,000.00	-1,573,000.00	-1,600,000.00	.00	.00	1.7%
00013300 43321 GENSALES	-12,169,655.44	-11,000,000.00	-11,000,000.00	-12,500,000.00	.00	.00	13.6%
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	-35,319.46	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00013300 43349 FISCALFEE	-55,082.00	-57,864.00	-57,864.00	-60,428.00	.00	.00	4.4%
00013300 43353 MIXBEV	-461,836.12	-375,000.00	-375,000.00	-400,000.00	.00	.00	6.7%
00013300 43355 PILOT	-267,843.00	-267,834.00	-267,834.00	-267,834.00	.00	.00	.0%
00013300 43356 HUDINLIEU	-87,632.87	-85,000.00	-85,000.00	-85,000.00	.00	.00	.0%
00013300 43357 CJSTSUPP	-25,200.00	-25,200.00	-25,200.00	-25,200.00	.00	.00	.0%
00013300 43360 ADASUPP	-27,200.00	-28,660.00	-28,660.00	-25,400.00	.00	.00	-11.4%
00013300 43364 CCC	-87,110.83	-100,000.00	-100,000.00	-100,000.00	.00	.00	.0%
00013300 43366 TOBACCO	-78,043.56	-76,000.00	-76,000.00	-80,000.00	.00	.00	5.3%
00013300 43369 AGCHILD	-49.34	-50.00	-50.00	-50.00	.00	.00	.0%
00013300 43380 AGCRTCOST	-47,681.04	-75,000.00	-75,000.00	-50,000.00	.00	.00	-33.3%
00013300 43386 JURORREIM	-20,876.00	-25,000.00	-25,000.00	-25,000.00	.00	.00	.0%
TOTAL INTERGOVERNMENTAL	-15,158,560.54	-13,947,608.00	-13,947,608.00	-15,477,912.00	.00	.00	11.0%
340 CHARGES FOR SERVICES							
00013400 43400 TREAS	-255.00	-100.00	-100.00	-100.00	.00	.00	.0%
00013400 43401 CJPROB	-11,951.07	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00013400 43403 SHERIFF	-77,695.60	-75,000.00	-75,000.00	-75,000.00	.00	.00	.0%
00013400 43404 CA	-11,025.40	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00013400 43405 CC	-811,847.56	-715,010.00	-715,010.00	-600,000.00	.00	.00	-16.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00013400 43406	TAC		-507,435.00	-480,000.00	-480,000.00	-480,000.00	.00	.00	.0%
00013400 43407	DC		-107,205.81	-78,487.00	-78,487.00	-45,000.00	.00	.00	-42.7%
00013400 43408	JP		-26,082.00	-50,000.00	-50,000.00	-10,000.00	.00	.00	-80.0%
00013400 43409	CON		-188,862.18	-150,000.00	-150,000.00	-150,000.00	.00	.00	.0%
00013400 43411	MOBHOME		-10,278.00	-8,000.00	-8,000.00	-8,000.00	.00	.00	.0%
00013400 43414	SPECIALCRT		-58,387.00	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
00013400 43417	DRUGCRT		-1,076.02	-1,500.00	-1,500.00	-1,000.00	.00	.00	-33.3%
00013400 43421	JURY		-2,593.01	-2,500.00	-2,500.00	-1,500.00	.00	.00	-40.0%
00013400 43422	VOTERREG		-499.58	-100.00	-100.00	-100.00	.00	.00	.0%
00013400 43423	VEND		-4,150.09	-3,000.00	-3,000.00	-3,000.00	.00	.00	.0%
00013400 43425	CRTRPTRCC		-5,740.13	-10,000.00	-10,000.00	-5,000.00	.00	.00	-50.0%
00013400 43426	CRTRPTRDC		-3,778.36	-8,000.00	-8,000.00	-500.00	.00	.00	-93.8%
00013400 43427	CITYPRISON		-364,201.00	-175,000.00	-175,000.00	-200,000.00	.00	.00	14.3%
00013400 43430	COPYMACH		-18,714.84	-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		4,847.56	.00	.00	.00	.00	.00	.0%
00013400 43433	JCCRIM		-13,093.34	-15,000.00	-15,000.00	-10,000.00	.00	.00	-33.3%
00013400 43434	IMMIGRA		-1,113.00	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00013400 43435	CJEDU		-795.92	-1,200.00	-1,200.00	.00	.00	.00	.0%
00013400 43436	ARRESTFEE		-7,018.11	-8,000.00	-8,000.00	-7,000.00	.00	.00	-12.5%
00013400 43437	ARRESTWAR		-30,645.08	-30,000.00	-30,000.00	-30,000.00	.00	.00	.0%
00013400 43438	PARKFEE		-5,645.00	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
00013400 43440	ATTYFEE		-105,845.89	-110,000.00	-110,000.00	-95,000.00	.00	.00	-13.6%
00013400 43443	ENVIRCON		-90,155.00	-85,000.00	-85,000.00	-80,000.00	.00	.00	-5.9%
00013400 43446	JUVCENTDET		-79,076.63	-60,000.00	-60,000.00	-75,000.00	.00	.00	25.0%
00013400 43447	CCLCCMIS		4,156.88	.00	.00	.00	.00	.00	.0%
00013400 43448	COCRTCOST		-11,528.49	-15,000.00	-15,000.00	-10,000.00	.00	.00	-33.3%
00013400 43449	DWIVID		-2,504.76	-1,500.00	-1,500.00	-1,500.00	.00	.00	.0%
00013400 43450	DEFADJFEE		-72,188.67	-100,000.00	-100,000.00	-50,000.00	.00	.00	-50.0%
00013400 43451	JAILFONE		-153,882.21	-155,000.00	-155,000.00	-150,000.00	.00	.00	-3.2%
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		-17,596.00	-10,000.00	-10,000.00	-5,000.00	.00	.00	-50.0%
00013400 43491	BAILBOND		-2,000.00	-1,500.00	-1,500.00	-1,500.00	.00	.00	.0%
00013400 43499	STATEREIMB		-28,943.00	-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%
00013400 43532	DCCVLSUB		.00	.00	.00	.00	.00	.00	.0%
00013400 43534	CCCVLPGM		.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%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00013400 43543 JP3CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400 43544 JP4CIVIL	.00	.00	.00	.00	.00	.00	.0%
00013400 43549 DRWYPMTFEE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-2,824,804.31	-2,469,897.00	-2,469,897.00	-2,215,200.00	.00	.00	-10.3%
360 FINES & FORFEITURES							
00013600 43601 DC	-163,975.77	-140,000.00	-140,000.00	-130,000.00	.00	.00	-7.1%
00013600 43602 JC	-674,934.57	-700,000.00	-700,000.00	-600,000.00	.00	.00	-14.3%
00013600 43603 CCL	-205,643.28	-150,000.00	-150,000.00	-175,000.00	.00	.00	16.7%
00013600 43605 BONDFORT	-53,136.89	-75,000.00	-75,000.00	-50,000.00	.00	.00	-33.3%
TOTAL FINES & FORFEITURES	-1,097,690.51	-1,065,000.00	-1,065,000.00	-955,000.00	.00	.00	-10.3%
370 MISCELLANEOUS							
00013700 43701 DEPINT	-13,686.46	-10,000.00	-10,000.00	-25,000.00	.00	.00	150.0%
00013700 43703 CDINTEREST	-30,846.18	-40,000.00	-40,000.00	-200,000.00	.00	.00	400.0%
00013700 43705 TEXCLASS	-254,687.33	-25,000.00	-25,000.00	-1,000,000.00	.00	.00	3900.0%
00013700 43707 TEXPOOLINT	-20,841.93	-3,000.00	-3,000.00	-75,000.00	.00	.00	2400.0%
00013700 43708 TXPRIMEINT	-67,520.06	-7,500.00	-7,500.00	-175,000.00	.00	.00	2233.3%
TOTAL MISCELLANEOUS	-387,581.96	-85,500.00	-85,500.00	-1,475,000.00	.00	.00	1625.1%
380 SALVAGE SALES							
00013800 43801 SALVSALE	-40,543.25	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
TOTAL SALVAGE SALES	-40,543.25	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
390 OTHER							
00013900 43901 CSPROBREIM	-3,410.24	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00013900 43903 MISCREV	-171,284.44	-70,000.00	-70,454.00	-75,000.00	.00	.00	6.5%
00013900 43906 VETREIM	-1,980.00	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00013900 43907 DEFDRIVE	-6,116.41	-10,000.00	-10,000.00	-6,000.00	.00	.00	-40.0%
00013900 43911 DONATIONS	-110.00	-500.00	-500.00	-100.00	.00	.00	-80.0%
00013900 43912 FLOODSCH	-1,343.33	.00	.00	.00	.00	.00	.0%
00013900 43913 GASREIM	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
00013900 43915 JOINT OPS	-4,550.55	-3,600.00	-3,600.00	-3,000.00	.00	.00	-16.7%
00013900 43917 NONREGINM	-100.00	-100.00	-100.00	-100.00	.00	.00	.0%
00013900 43918 PRISDAM	.00	.00	.00	.00	.00	.00	.0%
00013900 43919 IHCREIM	-405.00	-500.00	-500.00	-500.00	.00	.00	.0%
00013900 43920 PRISMED	-21,224.47	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00013900 43921 LIBREV	-28,977.43	-30,000.00	-30,000.00	-10,000.00	.00	.00	-66.7%
00013900 43936 RAPEEVAL	-110.50	-250.00	-250.00	-100.00	.00	.00	-60.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00013900 43940 INSADJ	-374,110.70	.00	-187,894.00	.00	.00	.00	.0%
00013900 43941 CSF	-280.34	-350.00	-350.00	-350.00	.00	.00	.0%
00013900 43942 SCLROOMFEE	-2,150.00	-1,700.00	-1,700.00	-2,000.00	.00	.00	17.6%
00013900 43944 LPPF ADM F	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00013900 43946 SAPDCIU	-34,015.00	-33,252.00	-33,252.00	-24,062.00	.00	.00	-27.6%
00013900 43948 COSA REV	.00	-8,425.00	-8,425.00	-8,147.00	.00	.00	-3.3%
00013900 43950 MHUMATCH	-325,721.00	-335,840.00	-335,840.00	-348,544.00	.00	.00	3.8%
00013900 43954 COKECO	-34,000.00	-34,000.00	-34,000.00	-34,000.00	.00	.00	.0%
00013900 43955 CONCHOCO	.00	.00	.00	-4,708.00	.00	.00	.0%
00013900 43957 RUNNCO	-2,900.00	.00	.00	-7,000.00	.00	.00	.0%
00013900 43965 REFUNDS	-116,934.55	.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	-25,000.00	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00013900 43981 PYUMREV	-62,923.71	.00	.00	.00	.00	.00	.0%
00013900 43982 TRANSOUT	466,622.92	1,025,370.00	825,370.00	1,074,703.00	.00	.00	30.2%
00013900 43985 REIMCOMM	-58,821.90	-61,315.00	-61,315.00	-60,000.00	.00	.00	-2.1%
00013900 43996 RENTINCOME	-3,600.00	-3,600.00	-3,600.00	-3,600.00	.00	.00	.0%
00013900 43997 LIBRENDOWM	-118,499.00	-115,000.00	-115,000.00	-115,000.00	.00	.00	.0%
TOTAL OTHER	-1,082,945.65	111,938.00	-276,410.00	167,492.00	.00	.00	-160.6%
GRAND TOTAL	-58,263,547.77	-57,447,320.00	-57,835,668.00	-62,334,520.00	.00	.00	7.8%

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

General Fund Expenses
By Department

TOM GREEN COUNTY



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
001 COMMISSIONERS COURT							
00010010 50101 SALEO	217,304.88	228,171.00	228,171.00	241,860.00	.00	.00	6.0%
00010010 50105 SALEMP	49,286.56	51,597.00	51,597.00	56,757.00	.00	.00	10.0%
00010010 50427 AUTOALLOW	45,036.16	45,036.00	45,036.00	45,037.00	.00	.00	.0%
00010010 60201 FICA	22,619.49	24,849.00	24,849.00	26,290.00	.00	.00	5.8%
00010010 60202 INSUR	37,532.79	37,868.00	37,868.00	40,704.00	.00	.00	7.5%
00010010 60203 RETIRE	25,203.01	24,507.00	24,507.00	33,129.00	.00	.00	35.2%
00010010 70301 OFFSUPPL	785.25	1,250.00	1,250.00	1,250.00	.00	.00	.0%
00010010 70403 BONDPREM	.00	400.00	400.00	.00	.00	.00	.0%
00010010 70405 DUES	3,150.00	3,300.00	4,300.00	4,300.00	.00	.00	.0%
00010010 70428 ELECT TRAVTRAIN	1,154.55	7,645.00	7,645.00	7,645.00	.00	.00	.0%
00010010 70429 INCOTRAV	.00	200.00	200.00	.00	.00	.00	-100.0%
00010010 70475 EQUIP	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
00010010 70675 PROFFEE	25,182.50	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL COMMISSIONERS COURT	427,255.19	445,823.00	446,823.00	476,972.00	.00	.00	6.7%
003 COUNTY CLERK							
00010030 50101 SALEO	79,519.96	83,496.00	83,496.00	88,506.00	.00	.00	6.0%
00010030 50105 SALEMP	435,652.76	434,378.00	434,378.00	507,717.00	.00	.00	16.9%
00010030 50427 AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.00	.00	.0%
00010030 60201 FICA	38,040.42	39,732.00	39,732.00	45,726.00	.00	.00	15.1%
00010030 60202 INSUR	125,235.99	149,076.00	149,076.00	160,952.00	.00	.00	8.0%
00010030 60203 RETIRE	41,855.08	39,186.00	39,186.00	57,620.00	.00	.00	47.0%
00010030 70301 OFFSUPPL	6,799.05	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00010030 70315 OUTCOFEES	50.00	.00	.00	.00	.00	.00	.0%
00010030 70403 BONDPREM	586.00	7,150.00	3,650.00	5,700.00	.00	.00	56.2%
00010030 70405 DUES	325.00	1,300.00	1,300.00	615.00	.00	.00	-52.7%
00010030 70428 TRAVTRAIN	2,166.12	4,000.00	5,500.00	5,000.00	.00	.00	-9.1%
00010030 70428 ELECT TRAVTRAIN	1,451.78	3,000.00	5,000.00	5,000.00	.00	.00	.0%
00010030 70442 BIRTHCERT	2,906.04	3,000.00	3,000.00	3,500.00	.00	.00	16.7%
00010030 70445 SOFTMAIN	270.00	600.00	600.00	.00	.00	.00	.0%
00010030 70470 ABST FEES	236.00	500.00	500.00	300.00	.00	.00	-40.0%
00010030 70475 EQUIP	-243.99	4,500.00	4,500.00	9,279.00	.00	.00	106.2%
00010030 80470 CAPEQUIP	.00	7,000.00	7,000.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	736,335.33	784,403.00	784,403.00	897,400.00	.00	.00	14.4%
005 VETERANS SERVICE							
00010050 50105 SALEMP	7,166.75	18,034.00	18,034.00	23,442.00	.00	.00	30.0%
00010050 50108 SALPART	9,740.91	.00	.00	19,476.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010050 50427 AUTOALLOW	837.67	1,999.00	1,999.00	1,999.00	.00	.00	.0%
00010050 60201 FICA	1,289.58	1,533.00	1,533.00	3,437.00	.00	.00	124.2%
00010050 60202 INSUR	831.88	4,983.00	4,983.00	6,213.00	.00	.00	24.7%
00010050 60203 RETIRE	1,441.76	1,512.00	1,512.00	4,330.00	.00	.00	186.4%
00010050 70301 OFFSUPPL	387.83	400.00	400.00	400.00	.00	.00	.0%
00010050 70405 DUES	449.00	1,000.00	1,000.00	500.00	.00	.00	-50.0%
00010050 70428 TRAVTRAIN	1,170.06	1,850.00	1,850.00	1,500.00	.00	.00	-18.9%
00010050 70462 OFFRENT	7,200.00	7,200.00	7,200.00	7,200.00	.00	.00	.0%
TOTAL VETERANS SERVICE	30,515.44	38,511.00	38,511.00	68,497.00	.00	.00	77.9%
006 CO & JUSTICE COURT COMPLIANCE							
00010060 50105 SALEMP	117,103.27	124,277.00	124,277.00	136,705.00	.00	.00	10.0%
00010060 50108 SALPART	8,644.30	11,183.00	11,183.00	13,760.00	.00	.00	23.0%
00010060 60201 FICA	9,566.30	10,364.00	10,364.00	11,511.00	.00	.00	11.1%
00010060 60202 INSUR	36,165.13	37,868.00	37,868.00	40,704.00	.00	.00	7.5%
00010060 60203 RETIRE	10,206.33	10,221.00	10,221.00	14,506.00	.00	.00	41.9%
00010060 70301 OFFSUPPL	4,020.57	4,357.00	4,286.00	4,308.00	.00	.00	.5%
00010060 70405 DUES	100.00	100.00	100.00	100.00	.00	.00	.0%
00010060 70428 TRAVTRAIN	1,419.29	2,600.00	2,600.00	2,600.00	.00	.00	.0%
00010060 70475 EQUIP	171.60	.00	.00	.00	.00	.00	.0%
00010060 70496 NOTARY	.00	.00	71.00	71.00	.00	.00	.0%
00010060 70675 PROFEE	2,400.00	2,400.00	2,400.00	2,400.00	.00	.00	.0%
TOTAL CO & JUSTICE COURT COM	189,796.79	203,370.00	203,370.00	226,665.00	.00	.00	11.5%
007 HUMAN RESOURCES							
00010070 50105 SALEMP	166,692.92	175,962.00	175,962.00	232,509.00	.00	.00	32.1%
00010070 50388 CELLALLOW	1,331.89	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010070 50427 AUTOALLOW	1,690.69	1,998.00	1,998.00	1,998.00	.00	.00	.0%
00010070 60201 FICA	12,714.77	13,725.00	13,725.00	18,050.00	.00	.00	31.5%
00010070 60202 INSUR	24,022.18	28,401.00	28,401.00	38,160.00	.00	.00	34.4%
00010070 60203 RETIRE	13,751.35	13,536.00	13,536.00	22,746.00	.00	.00	68.0%
00010070 70301 OFFSUPPL	1,231.18	800.00	800.00	825.00	.00	.00	3.1%
00010070 70306 EDUMATER	.00	500.00	500.00	500.00	.00	.00	.0%
00010070 70405 DUES	304.00	545.00	545.00	545.00	.00	.00	.0%
00010070 70428 TRAVTRAIN	425.01	4,000.00	4,000.00	4,170.00	.00	.00	4.3%
00010070 70429 INCOTRAV	.00	60.00	60.00	60.00	.00	.00	.0%
00010070 70475 EQUIP	1,788.18	250.00	250.00	700.00	.00	.00	180.0%
TOTAL HUMAN RESOURCES	223,952.17	241,217.00	241,217.00	321,703.00	.00	.00	33.4%
008 INFORMATION TECHNOLOGY							
00010080 50105 SALEMP	592,852.76	632,753.00	627,154.00	695,506.00	.00	.00	10.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010080 50119 SALOVER	.00	.00	5,599.00	.00	.00	.00	.0%
00010080 50388 CELLALLOW	5,250.55	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00010080 60201 FICA	44,613.29	48,819.00	48,819.00	53,620.00	.00	.00	9.8%
00010080 60202 INSUR	93,426.99	102,452.00	102,452.00	111,686.00	.00	.00	9.0%
00010080 60203 RETIRE	48,528.87	48,149.00	48,149.00	67,568.00	.00	.00	40.3%
00010080 70301 OFFSUPPL	1,494.67	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010080 70385 INTERNET	211,804.31	240,120.00	241,190.00	202,000.00	.00	.00	-16.2%
00010080 70405 DUES	2,577.03	11,305.00	11,305.00	8,655.00	.00	.00	-23.4%
00010080 70428 TRAVTRAIN	24,342.83	35,000.00	35,000.00	44,400.00	.00	.00	26.9%
00010080 70429 INCOTRAV	2,398.11	1,500.00	1,500.00	2,000.00	.00	.00	33.3%
00010080 70445 SOFTMAIN	1,007,322.71	1,119,496.00	1,119,496.00	1,050,000.00	.00	.00	-6.2%
00010080 70465 SURVEIL	15,915.05	23,000.00	23,000.00	25,000.00	.00	.00	8.7%
00010080 70469 SOFTEXP	6,825.41	4,500.00	4,500.00	6,890.00	.00	.00	53.1%
00010080 70475 EQUIP	352,507.59	334,840.00	338,770.00	430,265.00	.00	.00	27.0%
00010080 70678 CONTSER	898.78	45,500.00	45,500.00	25,500.00	.00	.00	-44.0%
00010080 80470 CAPEQUIP	688,854.82	149,050.00	149,050.00	592,431.00	.00	.00	297.5%
00010080 80482 CAPSOFT	.00	.00	.00	45,000.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	3,099,613.77	2,802,884.00	2,807,884.00	3,366,921.00	.00	.00	19.9%
009 NON-DEPARTMENTAL							
00010090 50146 LONGPAY	207,581.48	211,036.00	211,036.00	203,369.00	.00	.00	-3.6%
00010090 50149 RETENPAY	.00	1,340,000.00	1,340,000.00	.00	.00	.00	-100.0%
00010090 60201 FICA	15,760.62	118,655.00	118,655.00	15,558.00	.00	.00	-86.9%
00010090 60202 INSUR	87,825.00	110,000.00	110,000.00	110,000.00	.00	.00	.0%
00010090 60203 RETIRE	15,579.91	118,644.00	118,644.00	19,605.00	.00	.00	-83.5%
00010090 60204 WORKCOMP	198,923.00	220,000.00	228,500.00	235,400.00	.00	.00	3.0%
00010090 60205 UNEMPINS	35,134.71	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	24,735.86	25,000.00	31,000.00	25,000.00	.00	.00	-19.4%
00010090 70367 14074 NUISSANCE	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
00010090 70387 AWARDS	1,100.62	1,825.00	1,825.00	1,865.00	.00	.00	2.2%
00010090 70401 APPRAISAL	710,759.00	780,304.00	780,304.00	863,416.00	.00	.00	10.7%
00010090 70402 LIABINS	559,669.00	735,000.00	726,500.00	675,000.00	.00	.00	-7.1%
00010090 70405 DUES	2,204.00	2,204.00	2,204.00	2,204.00	.00	.00	.0%
00010090 70407 LEGALREP	94,186.12	60,000.00	60,000.00	60,000.00	.00	.00	.0%
00010090 70408 INDAUDIT	55,750.00	55,750.00	55,750.00	56,250.00	.00	.00	.9%
00010090 70412 AUTOPSIES	106,420.00	110,000.00	110,000.00	120,000.00	.00	.00	9.1%
00010090 70415 CH381REBAT	403,634.58	419,832.00	419,832.00	237,446.00	.00	.00	-43.4%
00010090 70420 TELEPHONE	32,492.44	35,000.00	35,000.00	35,000.00	.00	.00	.0%
00010090 70421 POSTAGE	98,920.70	130,000.00	130,000.00	130,000.00	.00	.00	.0%
00010090 70423 POLICYCONS	25,786.40	25,787.00	25,787.00	15,787.00	.00	.00	-38.8%
00010090 70424 ECONDEV	81,968.00	111,968.00	111,968.00	111,968.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010090	70430	PUBNOTICE	12,973.81	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010090	70431	EMPMED	23,421.00	33,000.00	33,000.00	33,000.00	.00	.00	.0%
00010090	70444	SERVCHAR	45,203.27	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00010090	70453	DUMPMAIN	112,500.84	120,000.00	120,000.00	115,000.00	.00	.00	-4.2%
00010090	70459	COPYRENT	87,070.19	99,000.00	99,000.00	99,000.00	.00	.00	.0%
00010090	70468	RURALTRAN	54,480.22	55,000.00	55,000.00	54,500.00	.00	.00	-.9%
00010090	70471	COG	23,263.44	24,952.00	24,952.00	24,000.00	.00	.00	-3.8%
00010090	70475	EQUIP	199.98	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010090	70480	TAC	2,440.00	2,440.00	2,440.00	2,440.00	.00	.00	.0%
00010090	70486	TIRZ	498,031.94	601,992.00	601,992.00	1,032,592.00	.00	.00	71.5%
00010090	70495	THC	2,800.00	9,800.00	9,800.00	7,516.00	.00	.00	-23.3%
00010090	70508	WATERCONS	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010090	70675	PROFFEE	46,854.50	145,000.00	145,000.00	28,000.00	.00	.00	-80.7%
00010090	70801	ADMINFEE	11,145.50	15,000.00	15,000.00	15,000.00	.00	.00	.0%
00010090	70815	COBRA	2,916.48	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00010090	70902	AICCHAP	411,839.51	668,506.00	668,506.00	878,000.00	.00	.00	31.3%
00010090	80470	CAPEQUIP	.00	28,855.00	28,855.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL			4,096,607.12	6,522,885.00	6,528,885.00	5,313,251.00	.00	.00	-18.6%
010	RECORDS MANAGEMENT								
00010100	50105	SALEMP	39,620.10	41,602.00	41,602.00	45,762.00	.00	.00	10.0%
00010100	60201	FICA	3,032.99	3,183.00	3,183.00	3,501.00	.00	.00	10.0%
00010100	60202	INSUR	8,568.30	9,467.00	9,467.00	10,176.00	.00	.00	7.5%
00010100	60203	RETIRE	3,213.70	3,139.00	3,139.00	4,412.00	.00	.00	40.6%
00010100	70301	OFFSUPPL	1,239.18	900.00	900.00	900.00	.00	.00	.0%
00010100	70428	TRAVTRAIN	.00	500.00	500.00	.00	.00	.00	-100.0%
00010100	70436	MICROFILM	.00	200.00	200.00	200.00	.00	.00	.0%
00010100	70475	EQUIP	218.04	.00	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT			55,892.31	58,991.00	58,991.00	64,951.00	.00	.00	10.1%
011	COUNTY JUDGE								
00010110	50101	SALEO	92,126.06	102,847.00	102,847.00	109,017.00	.00	.00	6.0%
00010110	50105	SALEMP	302,138.44	302,365.00	302,365.00	251,819.00	.00	.00	-16.7%
00010110	50132	SALSTSUPP	27,719.90	25,200.00	25,200.00	25,200.00	.00	.00	.0%
00010110	50388	CELLALLOW	2,147.64	2,220.00	2,220.00	1,500.00	.00	.00	-32.4%
00010110	50427	AUTOALLOW	17,715.18	17,259.00	17,259.00	11,260.00	.00	.00	-34.8%
00010110	60201	FICA	32,870.61	34,417.00	34,417.00	30,508.00	.00	.00	-11.4%
00010110	60202	INSUR	49,205.05	45,174.00	45,174.00	40,704.00	.00	.00	-9.9%
00010110	60203	RETIRE	35,749.57	33,969.00	33,969.00	38,444.00	.00	.00	13.2%
00010110	70301	OFFSUPPL	1,529.45	1,000.00	1,150.00	1,500.00	.00	.00	30.4%
00010110	70325	PRINTING	.00	550.00	689.00	500.00	.00	.00	-27.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010110	70369	HEALTH	2,391.06	3,000.00	3,000.00	3,500.00	.00	.00	16.7%
00010110	70386	MEETINGS	74.72	350.00	350.00	400.00	.00	.00	14.3%
00010110	70387	EMPENRICH	10,906.20	13,000.00	13,000.00	17,000.00	.00	.00	30.8%
00010110	70403	BONDPREM	.00	200.00	200.00	.00	.00	.00	.0%
00010110	70405	DUES	979.00	1,700.00	1,700.00	1,300.00	.00	.00	-23.5%
00010110	70428	TRAVTRAIN	2,497.84	4,000.00	1,421.00	3,000.00	.00	.00	111.1%
00010110	70428	ELECT TRAVTRAIN	1,775.25	4,000.00	8,700.00	5,500.00	.00	.00	-36.8%
00010110	70429	INCOTRAV	172.29	500.00	500.00	800.00	.00	.00	60.0%
00010110	70435	BOOKS	.00	300.00	11.00	300.00	.00	.00	2627.3%
00010110	70475	EQUIP	458.77	2,500.00	1,200.00	400.00	.00	.00	-66.7%
00010110	70496	NOTARY	71.00	.00	.00	71.00	.00	.00	.0%
00010110	70675	PROFFEE	.00	.00	529.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE			580,528.03	594,551.00	595,901.00	542,723.00	.00	.00	-8.9%
012 DISTRICT COURT									
00010120	50101	SALEO	63,899.94	63,900.00	63,900.00	63,900.00	.00	.00	.0%
00010120	50102	SALDJ	941,471.82	1,217,913.00	1,217,913.00	1,352,808.00	.00	.00	11.1%
00010120	50105	SALEMP	332,046.76	465,015.00	465,015.00	544,086.00	.00	.00	17.0%
00010120	50108	SALPART	24,339.19	98,346.00	98,346.00	39,200.00	.00	.00	-60.1%
00010120	60201	FICA	102,104.72	141,157.00	141,157.00	153,000.00	.00	.00	8.4%
00010120	60202	INSUR	160,053.66	216,589.00	216,589.00	242,949.00	.00	.00	12.2%
00010120	60203	RETIRE	110,419.76	139,237.00	139,237.00	192,741.00	.00	.00	38.4%
00010120	70301	OFFSUPPL	4,625.71	9,000.00	9,000.00	9,000.00	.00	.00	.0%
00010120	70388	CELLPH	.00	.00	.00	3,360.00	.00	.00	.0%
00010120	70402	LIABINS	10,451.43	11,950.00	11,705.00	12,000.00	.00	.00	2.5%
00010120	70405	DUES	2,200.00	2,125.00	2,370.00	3,000.00	.00	.00	26.6%
00010120	70410	ADMINEXP	11,736.07	18,019.00	18,019.00	18,019.00	.00	.00	.0%
00010120	70411	REPORTING	65,765.27	70,000.00	70,000.00	70,000.00	.00	.00	.0%
00010120	70428	TRAVTRAIN	1,934.98	14,460.00	14,460.00	17,550.00	.00	.00	21.4%
00010120	70428	ELECT TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010120	70435	BOOKS	14,530.19	19,655.00	19,655.00	20,828.00	.00	.00	6.0%
00010120	70469	SOFTXP	.00	.00	.00	1,750.00	.00	.00	.0%
00010120	70475	EQUIP	7,467.46	17,350.00	58,767.00	18,393.00	.00	.00	-68.7%
00010120	70496	NOTARY	.00	142.00	142.00	142.00	.00	.00	.0%
TOTAL DISTRICT COURT			1,853,046.96	2,506,358.00	2,547,775.00	2,764,226.00	.00	.00	8.5%
013 DISTRICT ATTORNEYS									
00010130	50101	SALEO	38,863.24	38,864.00	38,864.00	38,864.00	.00	.00	.0%
00010130	50105	SALEMP	1,269,010.40	1,537,785.00	1,526,985.00	1,739,970.00	.00	.00	13.9%
00010130	50108	SALPART	10,171.77	10,637.00	21,437.00	13,478.00	.00	.00	-37.1%
00010130	50132	SALSTSUPP	15,560.00	15,840.00	15,840.00	13,740.00	.00	.00	-13.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00010130 50388 CELLALLOW	.00	.00	.00	4,800.00	.00	.00	.0%
00010130 60201 FICA	99,376.25	121,429.00	121,429.00	137,481.00	.00	.00	13.2%
00010130 60202 INSUR	199,648.34	249,072.00	249,072.00	255,995.00	.00	.00	2.8%
00010130 60203 RETIRE	108,038.76	119,762.00	119,762.00	173,242.00	.00	.00	44.7%
00010130 70301 OFFSUPPL	4,597.95	8,900.00	8,900.00	8,900.00	.00	.00	.0%
00010130 70335 AUTOREP	2,983.93	3,612.00	3,612.00	3,612.00	.00	.00	.0%
00010130 70405 DUES	1,390.00	5,950.00	5,950.00	3,000.00	.00	.00	-49.6%
00010130 70425 WITNESS	29,281.76	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010130 70428 TRAVTRAIN	3,516.42	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010130 70428 ELECT TRAVTRAIN	970.00	455.00	455.00	500.00	.00	.00	9.9%
00010130 70435 BOOKS	10,650.00	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00010130 70475 EQUIP	.00	920.00	920.00	16,590.00	.00	.00	1703.3%
00010130 70676 SUPPLIES	7,700.45	9,200.00	9,200.00	9,000.00	.00	.00	-2.2%
TOTAL DISTRICT ATTORNEYS	1,801,759.27	2,214,426.00	2,214,426.00	2,511,172.00	.00	.00	13.4%
014 DISTRICT CLERK							
00010140 50101 SALEO	84,520.02	88,496.00	88,496.00	93,506.00	.00	.00	5.7%
00010140 50105 SALEMP	571,792.31	588,247.00	588,247.00	636,682.00	.00	.00	8.2%
00010140 50108 SALPART	15,257.35	10,640.00	10,640.00	11,457.00	.00	.00	7.7%
00010140 50427 AUTOALLOW	1,542.24	1,485.00	1,485.00	1,485.00	.00	.00	.0%
00010140 60201 FICA	48,962.94	52,699.00	52,699.00	56,851.00	.00	.00	7.9%
00010140 60202 INSUR	148,187.79	166,856.00	166,856.00	181,769.00	.00	.00	8.9%
00010140 60203 RETIRE	54,557.60	51,992.00	51,992.00	71,640.00	.00	.00	37.8%
00010140 70301 OFFSUPPL	14,083.16	17,000.00	13,450.00	15,000.00	.00	.00	11.5%
00010140 70403 BONDPREM	675.00	904.00	904.00	825.00	.00	.00	-8.7%
00010140 70405 DUES	125.00	200.00	200.00	200.00	.00	.00	.0%
00010140 70428 TRAVTRAIN	.00	2,000.00	2,000.00	2,250.00	.00	.00	12.5%
00010140 70428 ELECT TRAVTRAIN	4,495.02	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010140 70469 SOFTEXP	1,143.99	.00	3,550.00	28,409.00	.00	.00	700.3%
00010140 70475 EQUIP	4,895.85	619.00	619.00	836.00	.00	.00	35.1%
00010140 70483 JURORML	4,591.64	9,000.00	11,000.00	13,000.00	.00	.00	18.2%
00010140 80482 CAPSOFT	9,841.25	.00	.00	30,129.00	.00	.00	.0%
TOTAL DISTRICT CLERK	964,671.16	995,138.00	997,138.00	1,149,039.00	.00	.00	15.2%
015 JUSTICE OF PEACE PRECINCT 1							
00010150 50101 SALEO	67,627.56	71,009.00	71,009.00	75,269.00	.00	.00	6.0%
00010150 50105 SALEMP	75,274.75	78,810.00	78,810.00	86,691.00	.00	.00	10.0%
00010150 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010150 60201 FICA	11,318.41	12,107.00	12,107.00	13,036.00	.00	.00	7.7%
00010150 60202 INSUR	27,912.06	28,401.00	28,401.00	30,528.00	.00	.00	7.5%
00010150 60203 RETIRE	12,253.50	11,942.00	11,942.00	16,427.00	.00	.00	37.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010150	70301	OFFSUPPL	1,435.10	2,000.00	1,970.00	1,750.00	.00	.00	-11.2%
00010150	70385	INTERNET	.00	500.00	500.00	.00	.00	.00	.0%
00010150	70403	BONDPREM	50.00	178.00	178.00	.00	.00	.00	-100.0%
00010150	70405	DUES	.00	130.00	160.00	.00	.00	.00	.0%
00010150	70428	TRAVTRAIN	1,615.42	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010150	70428	ELECT TRAVTRAIN	760.18	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010150	70496	NOTARY	.00	71.00	71.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI			206,685.02	217,086.00	217,086.00	235,639.00	.00	.00	8.5%
016 JUSTICE OF PEACE PRECINCT 2									
00010160	50101	SALEO	67,627.57	71,009.00	71,009.00	75,269.00	.00	.00	6.0%
00010160	50105	SALEMP	138,222.85	146,764.00	146,764.00	161,440.00	.00	.00	10.0%
00010160	50427	AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010160	60201	FICA	16,348.56	17,306.00	17,306.00	18,755.00	.00	.00	8.4%
00010160	60202	INSUR	45,733.68	47,335.00	47,335.00	50,880.00	.00	.00	7.5%
00010160	60203	RETIRE	17,351.01	17,069.00	17,069.00	23,633.00	.00	.00	38.5%
00010160	70301	OFFSUPPL	1,066.31	1,810.00	1,780.00	1,800.00	.00	.00	1.1%
00010160	70385	INTERNET	.00	132.00	132.00	.00	.00	.00	.0%
00010160	70403	BONDPREM	50.00	200.00	200.00	.00	.00	.00	.0%
00010160	70405	DUES	.00	1,560.00	1,590.00	1,680.00	.00	.00	5.7%
00010160	70428	TRAVTRAIN	2,621.20	3,412.00	3,412.00	2,632.00	.00	.00	-22.9%
00010160	70428	ELECT TRAVTRAIN	934.51	2,500.00	2,500.00	1,500.00	.00	.00	-40.0%
00010160	70435	BOOKS	.00	100.00	100.00	100.00	.00	.00	.0%
00010160	70475	EQUIP	.00	600.00	600.00	857.00	.00	.00	42.8%
00010160	70496	NOTARY	.00	213.00	213.00	71.00	.00	.00	-66.7%
TOTAL JUSTICE OF PEACE PRECI			298,393.73	318,448.00	318,448.00	347,187.00	.00	.00	9.0%
017 JUSTICE OF PEACE PRECINCT 3									
00010170	50101	SALEO	67,627.56	71,009.00	71,009.00	75,269.00	.00	.00	6.0%
00010170	50105	SALEMP	111,269.03	116,428.00	116,428.00	128,071.00	.00	.00	10.0%
00010170	50427	AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010170	60201	FICA	13,831.69	14,985.00	14,985.00	16,202.00	.00	.00	8.1%
00010170	60202	INSUR	37,207.08	37,868.00	37,868.00	40,704.00	.00	.00	7.5%
00010170	60203	RETIRE	15,172.34	14,780.00	14,780.00	20,417.00	.00	.00	38.1%
00010170	70301	OFFSUPPL	950.12	2,000.00	1,950.00	2,000.00	.00	.00	2.6%
00010170	70385	INTERNET	131.25	150.00	150.00	150.00	.00	.00	.0%
00010170	70403	BONDPREM	.00	200.00	200.00	.00	.00	.00	-100.0%
00010170	70405	DUES	.00	200.00	200.00	200.00	.00	.00	.0%
00010170	70428	TRAVTRAIN	150.00	3,600.00	3,600.00	1,500.00	.00	.00	-58.3%
00010170	70428	ELECT TRAVTRAIN	551.00	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00010170	70475	EQUIP	180.53	250.00	1,072.00	5,701.00	.00	.00	431.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00010170 70496 NOTARY	.00	142.00	142.00	71.00	.00	.00	-50.0%
TOTAL JUSTICE OF PEACE PRECI	255,508.64	273,350.00	274,122.00	302,023.00	.00	.00	10.2%
018 JUSTICE OF PEACE PRECINCT 4							
00010180 50101 SALEO	74,627.54	78,009.00	78,009.00	82,269.00	.00	.00	5.5%
00010180 50105 SALEMP	110,310.35	110,318.00	110,318.00	127,056.00	.00	.00	15.2%
00010180 50427 AUTOALLOW	8,438.04	8,438.00	8,438.00	8,438.00	.00	.00	.0%
00010180 60201 FICA	14,272.72	15,054.00	15,054.00	16,660.00	.00	.00	10.7%
00010180 60202 INSUR	36,414.82	35,502.00	35,502.00	38,160.00	.00	.00	7.5%
00010180 60203 RETIRE	15,659.92	14,847.00	14,847.00	20,994.00	.00	.00	41.4%
00010180 70301 OFFSUPPL	1,619.62	2,000.00	1,905.00	2,000.00	.00	.00	5.0%
00010180 70315 OUTCOFEES	265.00	.00	.00	200.00	.00	.00	.0%
00010180 70385 INTERNET	.00	264.00	264.00	264.00	.00	.00	.0%
00010180 70403 BONDPREM	.00	200.00	200.00	.00	.00	.00	-100.0%
00010180 70405 DUES	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010180 70428 TRAVTRAIN	1,383.76	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010180 70428 ELECT TRAVTRAIN	799.75	1,750.00	1,750.00	1,500.00	.00	.00	-14.3%
00010180 70475 EQUIP	.00	.00	95.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	263,791.52	270,882.00	270,882.00	302,041.00	.00	.00	11.5%
019 DISTRICT COURTS							
00010190 70414 JURORS	31,724.00	50,000.00	50,000.00	60,000.00	.00	.00	20.0%
00010190 70425 CAPTL WITNESS	285,160.05	300,000.00	300,000.00	300,000.00	.00	.00	.0%
00010190 70425 NOCAP WITNESS	134,512.81	75,000.00	75,000.00	75,000.00	.00	.00	.0%
00010190 70491 SPECTRIAL	27,028.99	80,000.00	80,000.00	80,000.00	.00	.00	.0%
00010190 70561 CPSATTY	580,087.26	575,000.00	575,000.00	575,000.00	.00	.00	.0%
00010190 70562 JUVATTY	75,719.75	100,000.00	100,000.00	90,000.00	.00	.00	-10.0%
00010190 70563 FELONYATTY	1,359,825.63	1,000,000.00	1,000,000.00	1,000,000.00	.00	.00	.0%
00010190 70567 CIVILATTY	2,807.75	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010190 70569 FELAPPATTY	25,492.20	.00	.00	.00	.00	.00	.0%
00010190 70571 CAPITLATTY	3,946.33	150,000.00	150,000.00	150,000.00	.00	.00	.0%
00010190 70580 PSYCHEXAM	78,100.00	55,000.00	55,000.00	75,000.00	.00	.00	36.4%
00010190 70675 PROFEE	.00	.00	.00	20,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS	2,604,404.77	2,395,000.00	2,395,000.00	2,435,000.00	.00	.00	1.7%
020 COURT AT LAW #1							
00010200 50101 SALEO	183,947.92	183,948.00	183,948.00	193,400.00	.00	.00	5.1%
00010200 50105 SALEMP	111,114.25	119,240.00	119,240.00	189,646.00	.00	.00	59.0%
00010200 50108 SALPART	.00	.00	.00	10,000.00	.00	.00	.0%
00010200 50147 SALDRUG	9,000.00	9,000.00	9,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010200	60201	FICA	19,883.95	20,368.00	20,368.00	27,529.00	.00	.00	35.2%
00010200	60202	INSUR	27,824.72	28,401.00	28,401.00	35,616.00	.00	.00	25.4%
00010200	60203	RETIRE	24,608.38	23,555.00	23,555.00	37,890.00	.00	.00	60.9%
00010200	70301	OFFSUPPL	1,068.42	1,300.00	1,300.00	1,200.00	.00	.00	-7.7%
00010200	70403	BONDPREM	.00	200.00	200.00	.00	.00	.00	-100.0%
00010200	70405	DUES	310.00	400.00	400.00	400.00	.00	.00	.0%
00010200	70428	TRAVTRAIN	.00	665.00	665.00	665.00	.00	.00	.0%
00010200	70435	BOOKS	773.00	773.00	773.00	900.00	.00	.00	16.4%
00010200	70496	NOTARY	.00	71.00	71.00	.00	.00	.00	.0%
TOTAL COURT AT LAW #1			378,530.64	387,921.00	387,921.00	497,246.00	.00	.00	28.2%
021	COURT AT LAW #2								
00010210	50101	SALEO	182,730.60	157,345.00	157,345.00	166,420.00	.00	.00	5.8%
00010210	50105	SALEMP	204,672.53	235,218.00	235,218.00	185,032.00	.00	.00	-21.3%
00010210	50108	SALPART	9,574.80	66,458.00	66,458.00	29,477.00	.00	.00	-55.6%
00010210	50147	SALDRUG	9,000.00	9,000.00	9,000.00	.00	.00	.00	-100.0%
00010210	60201	FICA	27,991.29	35,805.00	35,805.00	28,666.00	.00	.00	-19.9%
00010210	60202	INSUR	34,916.96	37,868.00	37,868.00	35,616.00	.00	.00	-5.9%
00010210	60203	RETIRE	32,825.29	35,333.00	35,333.00	36,723.00	.00	.00	3.9%
00010210	70301	OFFSUPPL	906.24	1,220.00	1,213.00	1,200.00	.00	.00	-1.1%
00010210	70402	LIABINS	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010210	70403	BONDPREM	.00	178.00	185.00	.00	.00	.00	.0%
00010210	70405	DUES	390.00	800.00	800.00	800.00	.00	.00	.0%
00010210	70428	TRAVTRAIN	.00	.00	.00	1,500.00	.00	.00	.0%
00010210	70428	ELECT TRAVTRAIN	2,780.06	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010210	70435	BOOKS	545.00	500.00	500.00	1,000.00	.00	.00	100.0%
00010210	70475	EQUIP	.00	.00	3,350.00	.00	.00	.00	.0%
00010210	70496	NOTARY	71.00	71.00	71.00	71.00	.00	.00	.0%
TOTAL COURT AT LAW #2			507,903.77	584,296.00	587,646.00	491,005.00	.00	.00	-16.4%
025	COUNTY ATTORNEY								
00010250	50101	SALEO	88,064.86	92,469.00	92,469.00	98,016.00	.00	.00	6.0%
00010250	50105	SALEMP	706,781.34	766,945.00	766,945.00	847,570.00	.00	.00	10.5%
00010250	50132	SALSTSUPP	67,640.10	68,820.00	68,820.00	67,660.00	.00	.00	-1.7%
00010250	50388	CELLALLOW	722.05	720.00	720.00	720.00	.00	.00	.0%
00010250	60201	FICA	63,006.38	69,973.00	69,973.00	76,678.00	.00	.00	9.6%
00010250	60202	INSUR	127,828.76	132,794.00	132,794.00	143,444.00	.00	.00	8.0%
00010250	60203	RETIRE	69,938.87	69,131.00	69,131.00	96,624.00	.00	.00	39.8%
00010250	70301	OFFSUPPL	5,004.24	6,500.00	6,500.00	6,500.00	.00	.00	.0%
00010250	70335	AUTOREP	3,880.23	5,000.00	5,000.00	4,000.00	.00	.00	-20.0%
00010250	70403	BONDPREM	.00	178.00	178.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010250	70405	DUES	2,736.59	2,620.00	2,620.00	2,820.00	.00	.00	7.6%
00010250	70428	TRAVTRAIN	7,053.31	11,000.00	11,000.00	11,000.00	.00	.00	.0%
00010250	70428	ELECT TRAVTRAIN	1,705.79	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00010250	70435	BOOKS	4,708.60	6,000.00	6,000.00	8,000.00	.00	.00	33.3%
00010250	70445	SOFTMAIN	.00	.00	.00	65,000.00	.00	.00	.0%
00010250	70475	EQUIP	875.36	19,665.00	19,665.00	4,000.00	.00	.00	-79.7%
00010250	70496	NOTARY	71.00	142.00	142.00	142.00	.00	.00	.0%
00010250	80571	AUTO	30,125.73	42,000.00	42,000.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY			1,180,143.21	1,296,457.00	1,296,457.00	1,434,674.00	.00	.00	10.7%
028	CIUSH								
00010280	50105	SALEMP	40,414.89	42,359.00	42,359.00	49,985.00	.00	.00	18.0%
00010280	60201	FICA	3,091.92	3,241.00	3,241.00	3,824.00	.00	.00	18.0%
00010280	60202	INSUR	9,304.02	9,582.00	9,582.00	11,301.00	.00	.00	17.9%
00010280	60203	RETIRE	3,275.83	3,196.00	3,196.00	4,819.00	.00	.00	50.8%
00010280	70301	OFFSUPPL	852.73	750.00	750.00	750.00	.00	.00	.0%
00010280	70335	FUELREPAIR	3,795.03	500.00	700.00	500.00	.00	.00	-28.6%
00010280	70338	FUEL	806.90	912.00	1,712.00	850.00	.00	.00	-50.4%
00010280	70388	CELLPH	1,785.04	2,600.00	2,600.00	2,600.00	.00	.00	.0%
00010280	70391	UNIFORM	495.55	500.00	1,400.00	500.00	.00	.00	-64.3%
00010280	70428	TRAVTRAIN	2,397.32	2,750.00	850.00	2,750.00	.00	.00	223.5%
00010280	70475	EQUIP	.00	.00	470.00	450.00	.00	.00	-4.3%
TOTAL CIUSH			66,219.23	66,390.00	66,860.00	78,329.00	.00	.00	17.2%
030	ELECTIONS								
00010300	50105	SALEMP	176,060.02	184,268.00	184,268.00	203,940.00	.00	.00	10.7%
00010300	50119	SALOVER	8,965.68	.00	.00	.00	.00	.00	.0%
00010300	50388	CELLALLOW	722.71	720.00	720.00	720.00	.00	.00	.0%
00010300	60201	FICA	16,747.69	17,615.00	17,615.00	19,482.00	.00	.00	10.6%
00010300	60202	INSUR	46,482.63	47,335.00	47,335.00	48,336.00	.00	.00	2.1%
00010300	60203	RETIRE	15,078.97	13,958.00	13,958.00	19,730.00	.00	.00	41.4%
00010300	70301	OFFSUPPL	2,026.11	2,500.00	1,870.00	2,500.00	.00	.00	33.7%
00010300	70329	ELECSUPEQP	21,866.22	14,000.00	12,348.00	12,000.00	.00	.00	-2.8%
00010300	70335	AUTOREP	1,619.80	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00010300	70385	INTERNET	.00	250.00	177.00	4,000.00	.00	.00	2159.9%
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	19,107.87	750.00	.00	20,000.00	.00	.00	.0%
00010300	70422	ELECTPAY	77,098.28	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00010300	70428	TRAVTRAIN	629.21	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010300	70449	COMPMAIN	96,446.44	119,243.00	122,299.00	133,733.00	.00	.00	9.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00010300 70475 EQUIP	9,002.48	.00	1,675.00	1,500.00	.00	.00	-10.4%
00010300 70485 VOTERREG	5,876.31	4,000.00	2,374.00	7,600.00	.00	.00	220.1%
00010300 70496 NOTARY	.00	142.00	142.00	71.00	.00	.00	-50.0%
TOTAL ELECTIONS	498,380.42	457,931.00	457,931.00	526,762.00	.00	.00	15.0%
033 BAIL BOND BOARD							
00010330 70301 12078 OFFSUPPL	.00	250.00	250.00	100.00	.00	.00	-60.0%
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	4,250.00	4,250.00	4,100.00	.00	.00	-3.5%
035 COUNTY AUDITOR							
00010350 50102 SALDJ	992,900.26	1,063,661.00	1,063,661.00	1,093,160.00	.00	.00	2.8%
00010350 50388 CELLALLOW	2,849.81	2,880.00	2,880.00	2,880.00	.00	.00	.0%
00010350 50427 AUTOALLOW	3,513.58	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00010350 60201 FICA	75,340.46	81,195.00	81,195.00	83,760.00	.00	.00	3.2%
00010350 60202 INSUR	132,929.13	139,639.00	139,639.00	150,096.00	.00	.00	7.5%
00010350 60203 RETIRE	80,999.28	80,735.00	80,735.00	105,996.00	.00	.00	31.3%
00010350 70301 OFFSUPPL	2,110.32	2,460.00	2,460.00	2,460.00	.00	.00	.0%
00010350 70335 FUELREPAIR	1,937.37	2,100.00	2,100.00	2,100.00	.00	.00	.0%
00010350 70403 BONDPREM	92.50	.00	.00	93.00	.00	.00	.0%
00010350 70405 DUES	2,835.00	3,005.00	3,005.00	2,335.00	.00	.00	-22.3%
00010350 70428 TRAVTRAIN	7,315.39	14,037.00	14,037.00	17,096.00	.00	.00	21.8%
00010350 70429 INCOTRAV	126.68	300.00	300.00	300.00	.00	.00	.0%
00010350 70435 BOOKS	673.20	.00	.00	.00	.00	.00	.0%
00010350 70445 SOFTMAIN	.00	.00	.00	21,590.00	.00	.00	.0%
00010350 70475 EQUIP	593.82	6,115.00	6,115.00	1,555.00	.00	.00	-74.6%
00010350 70675 PROFFEE	8,775.00	4,000.00	14,175.00	11,225.00	.00	.00	-20.8%
00010350 80470 CAPEQUIP	.00	40,000.00	.00	.00	.00	.00	.0%
00010350 80571 AUTO	.00	.00	40,000.00	.00	.00	.00	.0%
TOTAL COUNTY AUDITOR	1,312,991.80	1,443,627.00	1,453,802.00	1,498,146.00	.00	.00	3.1%
036 COUNTY TREASURER							
00010360 50101 SALEO	84,520.02	88,496.00	88,496.00	93,506.00	.00	.00	5.7%
00010360 50105 SALEMP	244,152.54	255,845.00	250,845.00	307,463.00	.00	.00	22.6%
00010360 50119 SALOVER	4,726.95	5,000.00	10,000.00	1,000.00	.00	.00	-90.0%
00010360 50427 AUTOALLOW	1,485.12	1,485.00	1,485.00	1,485.00	.00	.00	.0%
00010360 60201 FICA	24,849.72	26,456.00	26,456.00	30,788.00	.00	.00	16.4%
00010360 60202 INSUR	60,705.77	70,413.00	70,413.00	85,855.00	.00	.00	21.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010360	60203	RETIRE	27,164.00	26,093.00	26,093.00	38,797.00	.00	48.7%
00010360	70301	OFFSUPPL	7,107.96	7,570.00	7,570.00	7,655.00	.00	1.1%
00010360	70403	BONDPREM	.00	2,362.00	2,362.00	600.00	.00	-74.6%
00010360	70405	DUES	280.00	305.00	305.00	300.00	.00	-1.6%
00010360	70428	TRAVTRAIN	2,840.39	4,600.00	4,600.00	4,600.00	.00	.0%
00010360	70428	ELECT TRAVTRAIN	5,465.60	6,000.00	6,000.00	6,000.00	.00	.0%
00010360	70475	EQUIP	264.44	2,400.00	5,260.00	4,800.00	.00	-8.7%
00010360	70496	NOTARY	.00	.00	.00	71.00	.00	.0%
TOTAL COUNTY TREASURER			463,562.51	497,025.00	499,885.00	582,920.00	.00	16.6%
037	TAX ASSESSOR COLLECTOR							
00010370	50101	SALEO	79,519.96	83,496.00	83,496.00	88,506.00	.00	6.0%
00010370	50105	SALEMP	406,159.35	436,617.00	436,617.00	469,116.00	.00	7.4%
00010370	50108	SALPART	12,575.63	30,725.00	30,725.00	35,241.00	.00	14.7%
00010370	60201	FICA	37,055.28	42,141.00	42,141.00	45,355.00	.00	7.6%
00010370	60202	INSUR	120,001.02	129,368.00	129,368.00	139,920.00	.00	8.2%
00010370	60203	RETIRE	40,360.69	41,577.00	41,577.00	57,153.00	.00	37.5%
00010370	70301	OFFSUPPL	2,491.06	2,800.00	2,560.00	2,800.00	.00	9.4%
00010370	70405	DUES	125.00	300.00	300.00	300.00	.00	.0%
00010370	70428	ELECT TRAVTRAIN	2,830.09	3,000.00	3,000.00	3,500.00	.00	16.7%
00010370	70475	EQUIP	250.68	200.00	440.00	200.00	.00	-54.5%
00010370	70496	NOTARY	71.00	.00	.00	.00	.00	.0%
TOTAL TAX ASSESSOR COLLECTOR			701,439.76	770,224.00	770,224.00	842,091.00	.00	9.3%
042	COUNTY DETENTION CENTER							
00010420	50105	SALEMP	4,632,381.59	6,444,636.00	5,894,636.00	6,497,338.00	.00	10.2%
00010420	50119	SALOVER	535,845.18	70,000.00	620,000.00	70,000.00	.00	-88.7%
00010420	50150	USMTRANSPO	.00	20,000.00	20,000.00	.00	.00	.0%
00010420	50391	UNIFRMALLW	2,938.08	3,000.00	3,000.00	3,001.00	.00	.0%
00010420	60201	FICA	390,615.48	493,245.00	493,245.00	497,277.00	.00	.8%
00010420	60202	INSUR	964,639.02	1,323,561.00	1,323,561.00	1,326,548.00	.00	.2%
00010420	60203	RETIRE	420,671.48	486,917.00	486,917.00	626,634.00	.00	28.7%
00010420	70301	OFFSUPPL	14,698.62	17,000.00	17,000.00	17,000.00	.00	.0%
00010420	70303	SANISUPPL	77,793.30	75,000.00	108,500.00	100,000.00	.00	-7.8%
00010420	70308	INMATESUPP	39,896.76	40,000.00	51,600.00	50,000.00	.00	-3.1%
00010420	70328	KITSUPPLY	1,728.00	2,000.00	2,000.00	2,000.00	.00	.0%
00010420	70330	GROCERY	792,405.66	1,000,000.00	1,000,000.00	1,100,000.00	.00	10.0%
00010420	70333	PHOTO	4,027.24	3,600.00	3,600.00	3,600.00	.00	.0%
00010420	70335	AUTOREP	6,402.10	15,000.00	19,721.00	15,000.00	.00	-23.9%
00010420	70338	FUEL	40,886.04	40,000.00	40,000.00	35,000.00	.00	-12.5%
00010420	70358	SAFETY	773.26	500.00	500.00	500.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010420 70388 CELLPH	3,860.16	4,200.00	4,200.00	4,200.00	.00	.00	.0%
00010420 70391 UNIFORM	23,420.76	30,450.00	30,450.00	25,000.00	.00	.00	-17.9%
00010420 70405 DUES	570.00	540.00	540.00	660.00	.00	.00	22.2%
00010420 70428 TRAVTRAIN	23,632.74	26,000.00	26,000.00	26,000.00	.00	.00	.0%
00010420 70447 MEDEXP	1,808,627.36	1,834,375.00	1,834,375.00	1,964,770.00	.00	.00	7.1%
00010420 70451 RADIORENT	5,759.75	5,800.00	5,800.00	5,800.00	.00	.00	.0%
00010420 70465 SURVEIL	.00	50,000.00	50,000.00	25,000.00	.00	.00	-50.0%
00010420 70475 EQUIP	13,145.30	15,000.00	15,000.00	25,000.00	.00	.00	66.7%
00010420 70496 NOTARY	426.00	710.00	710.00	710.00	.00	.00	.0%
00010420 70511 INMATEMED	149,897.10	120,000.00	120,000.00	120,000.00	.00	.00	.0%
00010420 70550 PRISHOUS	383,328.00	250,000.00	204,900.00	200,000.00	.00	.00	-2.4%
00010420 80571 AUTO	38,014.42	51,539.00	51,539.00	56,466.00	.00	.00	9.6%
TOTAL COUNTY DETENTION CENTE	10,376,383.40	12,423,073.00	12,427,794.00	12,797,504.00	.00	.00	3.0%
043 JUVENILE DETENTION CENTER							
00010430 50105 16509 SALEMP	573,367.59	843,919.00	838,919.00	951,318.00	.00	.00	13.4%
00010430 50108 16509 SALPART	11,337.84	46,743.00	46,743.00	15,616.00	.00	.00	-66.6%
00010430 50119 16509 SALOVER	13,964.05	10,000.00	15,000.00	10,000.00	.00	.00	-33.3%
00010430 50388 16509 CELLALLOW	1,211.60	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010430 60201 16509 FICA	45,796.80	69,011.00	69,011.00	74,845.00	.00	.00	8.5%
00010430 60202 16509 INSUR	126,426.05	194,885.00	194,885.00	217,167.00	.00	.00	11.4%
00010430 60203 16509 RETIRE	48,659.49	68,064.00	68,064.00	94,315.00	.00	.00	38.6%
00010430 70306 16509 EDUMATER	307.56	750.00	750.00	750.00	.00	.00	.0%
00010430 70328 16509 KITSUPPLY	900.38	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010430 70330 16509 GROCERY	28,197.31	35,000.00	35,000.00	39,000.00	.00	.00	11.4%
00010430 70331 16509 BEDDING	195.54	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010430 70332 16509 INMATEU	1,875.28	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010430 70390 16509 LAUNDRY	2,808.53	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010430 70428 16509 TRAVTRAIN	6,228.87	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010430 70447 16509 MEDEXP	3,637.80	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010430 70475 16509 EQUIP	3,331.22	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	2,076.34	2,860.00	2,860.00	2,860.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	870,322.25	1,307,672.00	1,307,672.00	1,442,311.00	.00	.00	10.3%
045 VOLUNTEER FIRE DEPT PRECINCT 1							
00010450 70362 ECONCHO	15,000.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010450 70363 MERETA	10,500.00	5,500.00	5,500.00	5,500.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	25,500.00	15,500.00	15,500.00	15,500.00	.00	.00	.0%
046 VOLUNTEER FIRE DEPT PRECINCT 2							
00010460 70364 WALL	15,000.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00010460 70399 PECANCRK	14,500.00	9,500.00	9,500.00	9,500.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	29,500.00	19,500.00	19,500.00	19,500.00	.00	.00	.0%
047 VOLUNTEER FIRE DEPT PRECINCT 3							
00010470 70455 CIVILDEF	100.40	449.00	449.00	250.00	.00	.00	-44.3%
00010470 70456 WATERVAL	14,500.00	9,500.00	9,500.00	9,500.00	.00	.00	.0%
00010470 70457 CARLSBAD	14,500.00	9,500.00	9,500.00	9,500.00	.00	.00	.0%
00010470 70458 GRAPECRK	19,000.00	14,000.00	14,000.00	14,000.00	.00	.00	.0%
00010470 70461 QUAILVAL	14,500.00	9,500.00	9,500.00	9,500.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	62,600.40	42,949.00	42,949.00	42,750.00	.00	.00	-.5%
048 VOLUNTEER FIRE DEPT PRECINCT 4							
00010480 70448 CHRISTOVAL	15,500.00	10,500.00	10,500.00	10,500.00	.00	.00	.0%
00010480 70451 RADIOREF	4,693.07	4,693.00	4,693.00	4,693.00	.00	.00	.0%
00010480 70455 CIVILDEF	99.31	216.00	216.00	216.00	.00	.00	.0%
00010480 70466 DOVECRK	14,500.00	9,500.00	9,500.00	9,500.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	34,792.38	24,909.00	24,909.00	24,909.00	.00	.00	.0%
050 CONSTABLE PRECINCT 1							
00010500 50101 SALEO	65,100.10	68,226.00	68,226.00	72,163.00	.00	.00	5.8%
00010500 50108 SALPART	20,947.84	32,490.00	32,490.00	35,086.00	.00	.00	8.0%
00010500 60201 FICA	5,974.34	7,706.00	7,706.00	8,206.00	.00	.00	6.5%
00010500 60202 INSUR	9,304.02	9,467.00	9,467.00	10,176.00	.00	.00	7.5%
00010500 60203 RETIRE	6,955.54	7,600.00	7,600.00	10,340.00	.00	.00	36.1%
00010500 70301 OFFSUPPL	240.52	500.00	500.00	400.00	.00	.00	-20.0%
00010500 70335 AUTOREP	6,966.80	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010500 70388 CELLPH	1,027.52	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00010500 70391 UNIFORM	106.26	800.00	1,108.00	800.00	.00	.00	-27.8%
00010500 70405 DUES	713.59	750.00	775.00	750.00	.00	.00	-3.2%
00010500 70428 TRAVTRAIN	550.00	550.00	550.00	550.00	.00	.00	.0%
00010500 70428 ELECT TRAVTRAIN	2,123.74	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010500 70475 EQUIP	.00	1,800.00	1,800.00	.00	.00	.00	-100.0%
TOTAL CONSTABLE PRECINCT 1	120,010.27	141,089.00	141,422.00	149,671.00	.00	.00	5.8%
051 CONSTABLE PRECINCT 2							
00010510 50101 SALEO	60,096.66	62,972.00	62,972.00	66,594.00	.00	.00	5.8%
00010510 50105 SALEMP	47,266.44	51,994.00	51,994.00	57,193.00	.00	.00	10.0%
00010510 50108 SALPART	140.12	.00	.00	.00	.00	.00	.0%
00010510 60201 FICA	8,066.56	8,796.00	8,796.00	9,471.00	.00	.00	7.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
GENERAL	FUND		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010510	60202	INSUR	9,316.35	9,467.00	9,467.00	10,176.00	.00	.00	7.5%
00010510	60203	RETIRE	8,702.47	8,675.00	8,675.00	11,934.00	.00	.00	37.6%
00010510	70301	OFFSUPPL	.00	300.00	300.00	300.00	.00	.00	.0%
00010510	70335	AUTOREP	3,562.28	5,000.00	5,000.00	4,000.00	.00	.00	-20.0%
00010510	70388	CELLPH	857.06	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	70405	DUES	627.55	750.00	750.00	750.00	.00	.00	.0%
00010510	70428	TRAVTRAIN	896.00	1,000.00	1,340.00	1,340.00	.00	.00	.0%
00010510	70428	ELECT TRAVTRAIN	.00	1,500.00	1,160.00	1,500.00	.00	.00	29.3%
00010510	70475	EQUIP	4,916.96	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2			144,448.45	153,534.00	153,534.00	166,338.00	.00	.00	8.3%
052	CONSTABLE PRECINCT 3								
00010520	50101	SALEO	65,100.10	68,226.00	68,226.00	72,163.00	.00	.00	5.8%
00010520	50105	SALEMP	59,565.89	65,297.00	65,297.00	71,826.00	.00	.00	10.0%
00010520	50108	SALPART	.00	22,560.00	22,560.00	24,363.00	.00	.00	8.0%
00010520	60201	FICA	9,473.48	11,942.00	11,942.00	12,880.00	.00	.00	7.9%
00010520	60202	INSUR	18,608.04	18,934.00	18,934.00	20,352.00	.00	.00	7.5%
00010520	60203	RETIRE	10,092.92	11,778.00	11,778.00	16,231.00	.00	.00	37.8%
00010520	70301	OFFSUPPL	435.88	400.00	400.00	500.00	.00	.00	25.0%
00010520	70335	AUTOREP	10,766.73	9,500.00	18,065.00	10,000.00	.00	.00	-44.6%
00010520	70388	CELLPH	1,024.16	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010520	70391	UNIFORM	423.35	800.00	1,360.00	900.00	.00	.00	-33.8%
00010520	70403	BONDPREM	100.00	200.00	200.00	.00	.00	.00	.0%
00010520	70405	DUES	1,377.19	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010520	70428	TRAVTRAIN	1,861.33	1,310.00	1,310.00	2,000.00	.00	.00	52.7%
00010520	70428	ELECT TRAVTRAIN	692.05	1,850.00	1,850.00	.00	.00	.00	-100.0%
00010520	70475	EQUIP	269.64	2,585.00	2,025.00	.00	.00	.00	-100.0%
TOTAL CONSTABLE PRECINCT 3			179,790.76	219,382.00	227,947.00	235,215.00	.00	.00	3.2%
053	CONSTABLE PRECINCT 4								
00010530	50101	SALEO	65,100.10	68,226.00	68,226.00	72,163.00	.00	.00	5.8%
00010530	50108	SALPART	24,113.20	32,490.00	32,490.00	35,086.00	.00	.00	8.0%
00010530	60201	FICA	6,791.18	7,706.00	7,706.00	8,206.00	.00	.00	6.5%
00010530	60202	INSUR	9,304.02	9,467.00	9,467.00	10,176.00	.00	.00	7.5%
00010530	60203	RETIRE	7,229.21	7,600.00	7,600.00	10,340.00	.00	.00	36.1%
00010530	70301	OFFSUPPL	256.18	450.00	450.00	450.00	.00	.00	.0%
00010530	70335	AUTOREP	4,641.67	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010530	70388	CELLPH	1,024.16	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00010530	70391	UNIFORM	1,419.66	835.00	1,300.00	1,000.00	.00	.00	-23.1%
00010530	70403	BONDPREM	.00	100.00	100.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010530 70405 DUES	738.59	1,050.00	1,050.00	1,050.00	.00	.00	.0%
00010530 70428 TRAVTRAIN	1,497.46	1,786.00	1,786.00	1,800.00	.00	.00	.8%
00010530 70428 ELECT TRAVTRAIN	1,374.59	3,294.00	3,294.00	3,245.00	.00	.00	-1.5%
00010530 70475 EQUIP	471.96	5,100.00	5,100.00	500.00	.00	.00	-90.2%
TOTAL CONSTABLE PRECINCT 4	123,961.98	144,304.00	144,769.00	150,216.00	.00	.00	3.8%
054 SHERIFF							
00010540 50101 SALEO	93,827.76	103,211.00	103,211.00	109,403.00	.00	.00	6.0%
00010540 50105 SALEMP	2,634,492.44	2,962,646.00	2,937,646.00	3,090,562.00	.00	.00	5.2%
00010540 50119 SALOVER	35,410.27	42,000.00	67,000.00	50,000.00	.00	.00	-25.4%
00010540 50391 UNIFRMALLW	8,390.30	9,000.00	9,000.00	7,800.00	.00	.00	-13.3%
00010540 60201 FICA	208,027.51	235,228.00	235,228.00	245,395.00	.00	.00	4.3%
00010540 60202 INSUR	438,550.24	527,786.00	527,786.00	561,360.00	.00	.00	6.4%
00010540 60203 RETIRE	224,804.71	231,999.00	231,999.00	309,230.00	.00	.00	33.3%
00010540 70301 OFFSUPPL	17,999.30	19,000.00	19,000.00	19,500.00	.00	.00	2.6%
00010540 70323 ESTRAY	1,105.56	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010540 70324 CID	15,223.99	16,000.00	16,000.00	16,000.00	.00	.00	.0%
00010540 70334 LEBOOKS	3,775.83	1,000.00	1,000.00	4,200.00	.00	.00	320.0%
00010540 70335 AUTOREP	54,094.89	65,000.00	84,977.00	65,000.00	.00	.00	-23.5%
00010540 70338 FUEL	167,950.53	190,000.00	190,000.00	170,000.00	.00	.00	-10.5%
00010540 70354 DWIVID	1,183.50	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010540 70358 SAFETY	17,646.64	25,000.00	25,000.00	30,000.00	.00	.00	20.0%
00010540 70375 RECRUIT	.00	.00	.00	5,000.00	.00	.00	.0%
00010540 70388 CELLPH	20,851.66	24,450.00	24,450.00	24,450.00	.00	.00	.0%
00010540 70391 UNIFORM	33,647.24	35,000.00	35,000.00	35,000.00	.00	.00	.0%
00010540 70392 BADGES	1,561.90	1,750.00	2,325.00	1,750.00	.00	.00	-24.7%
00010540 70403 BONDPREM	255.00	255.00	255.00	.00	.00	.00	-100.0%
00010540 70405 DUES	2,907.44	3,000.00	3,855.00	4,500.00	.00	.00	16.7%
00010540 70407 LEGALREP	20,934.21	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00010540 70421 POSTAGE	2,953.87	2,500.00	2,500.00	3,200.00	.00	.00	28.0%
00010540 70428 TRAVTRAIN	37,125.57	47,568.00	53,568.00	50,000.00	.00	.00	-6.7%
00010540 70428 ELECT TRAVTRAIN	2,637.35	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00010540 70445 SOFTMAIN	67,330.12	59,073.00	59,073.00	83,261.00	.00	.00	40.9%
00010540 70451 RADIORENT	70,252.28	52,437.00	52,437.00	53,000.00	.00	.00	1.1%
00010540 70452 AUTOWASH	754.51	1,000.00	2,500.00	1,000.00	.00	.00	-60.0%
00010540 70469 SOFTEXP	.00	.00	2,972.00	.00	.00	.00	.0%
00010540 70484 TRAVPRIS	39,601.12	55,000.00	55,000.00	40,000.00	.00	.00	-27.3%
00010540 70496 NOTARY	71.00	350.00	350.00	284.00	.00	.00	-18.9%
00010540 70516 WEIGHTEXP	398.14	500.00	500.00	500.00	.00	.00	.0%
00010540 70680 JPHEQUIP	78,653.96	116,260.00	103,789.00	117,500.00	.00	.00	13.2%
00010540 80470 CAPEQUIP	8,125.00	.00	1,553.00	30,000.00	.00	.00	1831.7%
00010540 80482 CAPSOFT	.00	39,310.00	38,310.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00010540	80571 AUTO	78,114.26	687,621.00	763,455.00	385,655.00	.00	.00	-49.5%
TOTAL SHERIFF		4,388,658.10	5,591,444.00	5,687,239.00	5,551,050.00	.00	.00	-2.4%
055	EMERGENCY MANAGEMENT							
00010550	70314 CITYSA	100,006.00	123,774.00	123,774.00	123,774.00	.00	.00	.0%
TOTAL EMERGENCY MANAGEMENT		100,006.00	123,774.00	123,774.00	123,774.00	.00	.00	.0%
056	JUVENILE PROBATION							
00010560	50102 16500 SALDJ	88,298.23	98,548.00	98,548.00	106,432.00	.00	.00	8.0%
00010560	50105 16500 SALEMP	228,305.58	252,331.00	252,331.00	288,740.00	.00	.00	14.4%
00010560	50105 16501 SALEMP	537,477.74	709,295.00	709,295.00	760,217.00	.00	.00	7.2%
00010560	50105 16502 SALEMP	108,225.15	124,327.00	124,327.00	75,999.00	.00	.00	-38.9%
00010560	50105 16503 SALEMP	.00	.00	.00	37,819.00	.00	.00	.0%
00010560	50125 16500 JUVBOARD	5,999.50	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00010560	50388 16500 CELLALLOW	1,264.81	1,260.00	1,260.00	1,260.00	.00	.00	.0%
00010560	50388 16501 CELLALLOW	1,429.93	1,680.00	1,680.00	1,680.00	.00	.00	.0%
00010560	50388 16502 CELLALLOW	722.16	720.00	720.00	360.00	.00	.00	-50.0%
00010560	50388 16503 CELLALLOW	.00	.00	.00	360.00	.00	.00	.0%
00010560	60201 16500 FICA	23,686.72	27,398.00	27,398.00	30,786.00	.00	.00	12.4%
00010560	60201 16501 FICA	39,874.83	54,390.00	54,390.00	58,285.00	.00	.00	7.2%
00010560	60201 16502 FICA	8,001.40	9,566.00	9,566.00	5,842.00	.00	.00	-38.9%
00010560	60201 16503 FICA	.00	.00	.00	2,921.00	.00	.00	.0%
00010560	60202 16500 INSUR	51,126.30	53,371.00	53,371.00	55,833.00	.00	.00	4.6%
00010560	60202 16501 INSUR	103,066.48	128,514.00	128,514.00	131,718.00	.00	.00	2.5%
00010560	60202 16502 INSUR	20,411.08	22,258.00	22,258.00	13,462.00	.00	.00	-39.5%
00010560	60202 16503 INSUR	.00	.00	.00	6,694.00	.00	.00	.0%
00010560	60203 16500 RETIRE	26,205.84	27,022.00	27,022.00	38,794.00	.00	.00	43.6%
00010560	60203 16501 RETIRE	43,692.39	53,643.00	53,643.00	73,447.00	.00	.00	36.9%
00010560	60203 16502 RETIRE	8,835.60	9,435.00	9,435.00	7,361.00	.00	.00	-22.0%
00010560	60203 16503 RETIRE	.00	.00	.00	3,681.00	.00	.00	.0%
00010560	70335 16501 FUELREPAIR	19,258.15	20,000.00	26,368.00	20,000.00	.00	.00	-24.2%
00010560	70388 16501 CELLPH	88.20	89.00	89.00	89.00	.00	.00	.0%
00010560	70428 16501 TRAVTRAIN	12,833.67	13,000.00	13,000.00	15,000.00	.00	.00	15.4%
00010560	70428 16506 TRAVTRAIN	.00	2,000.00	2,000.00	.00	.00	.00	.0%
00010560	70475 16500 EQUIP	473.68	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	1,883.78	1,900.00	1,900.00	1,900.00	.00	.00	.0%
00010560	70676 16502 SUPPLIES	1,290.16	1,750.00	1,750.00	1,750.00	.00	.00	.0%
00010560	80571 16501 AUTO	.00	18,000.00	18,000.00	18,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION		1,332,451.38	1,637,168.00	1,643,536.00	1,765,101.00	.00	.00	7.4%
058	MHU							
00010580	50105 SALEMP	268,396.73	358,526.00	353,867.00	358,452.00	.00	.00	1.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010580 50119 SALOVER	3,748.60	4,500.00	9,159.00	4,500.00	.00	.00	-50.9%
00010580 60201 FICA	20,221.55	27,428.00	27,428.00	27,422.00	.00	.00	.0%
00010580 60202 INSUR	41,493.06	56,802.00	56,802.00	55,968.00	.00	.00	-1.5%
00010580 60203 RETIRE	22,145.30	27,051.00	27,051.00	34,555.00	.00	.00	27.7%
00010580 70301 OFFSUPPL	996.40	1,000.00	878.00	1,000.00	.00	.00	13.9%
00010580 70335 AUTOREP	10,078.74	8,000.00	8,000.00	8,000.00	.00	.00	.0%
00010580 70338 FUEL	14,402.52	16,000.00	16,000.00	16,000.00	.00	.00	.0%
00010580 70388 CELLPH	2,576.12	3,139.00	3,139.00	3,139.00	.00	.00	.0%
00010580 70391 UNIFORM	2,964.35	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00010580 70428 TRAVTRAIN	3,647.91	4,500.00	4,622.00	4,500.00	.00	.00	-2.6%
00010580 70475 EQUIP	2,179.86	2,300.00	2,300.00	2,300.00	.00	.00	.0%
00010580 80571 AUTO	.00	97,314.00	97,529.00	56,741.00	.00	.00	-41.8%
TOTAL MHU	392,851.14	609,860.00	610,075.00	575,877.00	.00	.00	-5.6%
060 ENVIRONMENTAL HEALTH							
00010600 50105 SALEMP	84,181.59	91,313.00	91,313.00	102,162.00	.00	.00	11.9%
00010600 50388 CELLALLOW	1,320.81	1,440.00	1,440.00	1,440.00	.00	.00	.0%
00010600 50427 AUTOALLOW	16,297.18	17,766.00	17,766.00	17,766.00	.00	.00	.0%
00010600 60201 FICA	7,520.97	8,455.00	8,455.00	9,285.00	.00	.00	9.8%
00010600 60202 INSUR	14,665.34	18,934.00	18,934.00	20,297.00	.00	.00	7.2%
00010600 60203 RETIRE	8,244.56	8,339.00	8,339.00	11,700.00	.00	.00	40.3%
00010600 70301 OFFSUPPL	254.41	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	448.75	750.00	750.00	750.00	.00	.00	.0%
00010600 70428 TRAVTRAIN	5,048.26	6,250.00	6,250.00	6,250.00	.00	.00	.0%
00010600 70475 EQUIP	194.05	.00	.00	1,050.00	.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	161,575.92	176,947.00	176,947.00	194,400.00	.00	.00	9.9%
070 FLEET MAINTENANCE							
00010700 50105 SALEMP	279,132.78	290,025.00	290,025.00	314,852.00	.00	.00	8.6%
00010700 50388 CELLALLOW	2,438.71	2,520.00	2,520.00	2,520.00	.00	.00	.0%
00010700 60201 FICA	19,993.48	22,403.00	22,403.00	24,303.00	.00	.00	8.5%
00010700 60202 INSUR	52,037.01	54,436.00	54,436.00	61,056.00	.00	.00	12.2%
00010700 60203 RETIRE	22,846.87	22,095.00	22,095.00	30,624.00	.00	.00	38.6%
00010700 70301 OFFSUPPL	464.00	700.00	700.00	700.00	.00	.00	.0%
00010700 70335 AUTOREP	10,896.39	13,500.00	13,500.00	13,500.00	.00	.00	.0%
00010700 70343 PARTS	1,304.75	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010700 70351 SHOPSUP	6,758.57	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010700 70391 UNIFORM	979.95	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010700 70405 DUES	.00	.00	.00	70.00	.00	.00	.0%
00010700 70428 TRAVTRAIN	.00	500.00	500.00	500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00010700	70469	SOFTEXP	1,428.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010700	70475	EQUIP	.00	4,900.00	13,254.00	13,300.00	.00	.00	.3%
00010700	70572	HANDTOOL	1,481.57	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010700	80470	CAPEQUIP	.00	25,000.00	16,646.00	.00	.00	.00	.0%
00010700	80571	AUTO	.00	37,500.00	37,500.00	.00	.00	.00	.0%
TOTAL FLEET MAINTENANCE			399,762.08	490,579.00	490,579.00	478,425.00	.00	.00	-2.5%
075	HEALTH SERVICES								
00010750	70474	MENTHEALTH	303,314.00	303,314.00	303,314.00	303,314.00	.00	.00	.0%
00010750	70477	COMMITT	8,710.00	30,000.00	30,000.00	20,000.00	.00	.00	-33.3%
00010750	70478	ADAC	12,750.00	12,750.00	12,750.00	12,750.00	.00	.00	.0%
TOTAL HEALTH SERVICES			324,774.00	346,064.00	346,064.00	336,064.00	.00	.00	-2.9%
076	SOCIAL SERVICES								
00010760	70384	CASA	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00010760	70476	TGCCSB	40,000.00	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00010760	70488	MEALSELD	4,720.00	6,245.00	6,245.00	6,245.00	.00	.00	.0%
00010760	70504	B&G CLUB	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00010760	70509	CRIMESTOP	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL SOCIAL SERVICES			61,720.00	63,245.00	63,245.00	63,245.00	.00	.00	.0%
078	INDIGENT HEALTH CARE								
00010780	50105	SALEMP	93,658.01	105,196.00	105,196.00	115,089.00	.00	.00	9.4%
00010780	60201	FICA	6,696.13	8,048.00	8,048.00	8,805.00	.00	.00	9.4%
00010780	60202	INSUR	24,125.70	28,401.00	28,401.00	27,984.00	.00	.00	-1.5%
00010780	60203	RETIRE	7,622.34	7,938.00	7,938.00	11,095.00	.00	.00	39.8%
00010780	70301	OFFSUPPL	2,683.82	3,091.00	3,091.00	3,479.00	.00	.00	12.6%
00010780	70397	HC8	1,529,802.20	1,600,000.00	1,599,200.00	1,600,000.00	.00	.00	.1%
00010780	70405	DUES	200.00	200.00	200.00	200.00	.00	.00	.0%
00010780	70428	TRAVTRAIN	921.34	3,600.00	3,600.00	3,600.00	.00	.00	.0%
00010780	70496	NOTARY	142.00	71.00	71.00	.00	.00	.00	.0%
00010780	70675	PROFFEE	1,143.25	2,100.00	2,100.00	1,680.00	.00	.00	-20.0%
TOTAL INDIGENT HEALTH CARE			1,666,994.79	1,758,645.00	1,757,845.00	1,771,932.00	.00	.00	.8%
080	COUNTY LIBRARY								
00010800	50105	SALEMP	1,081,794.99	1,132,726.00	1,132,726.00	1,260,831.00	.00	.00	11.3%
00010800	50108	SALPART	330,942.40	339,742.00	339,742.00	330,830.00	.00	.00	-2.6%
00010800	50388	CELLALLOW	722.71	720.00	720.00	720.00	.00	.00	.0%
00010800	50427	AUTOALLOW	1,816.04	1,810.00	1,810.00	1,809.00	.00	.00	-.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010800 60201 FICA	106,875.91	112,839.00	112,839.00	121,957.00	.00	.00	8.1%
00010800 60202 INSUR	216,301.69	236,675.00	236,675.00	262,032.00	.00	.00	10.7%
00010800 60203 RETIRE	114,773.74	139,883.00	139,883.00	146,142.00	.00	.00	4.5%
00010800 70301 OFFSUPPL	37,412.70	40,000.00	38,800.00	40,000.00	.00	.00	3.1%
00010800 70325 ADV & MRK	5,045.48	4,500.00	5,158.00	4,500.00	.00	.00	-12.8%
00010800 70335 FUELREPAIR	1,825.83	1,800.00	3,000.00	1,800.00	.00	.00	-40.0%
00010800 70336 AUDVIS	47,003.99	45,000.00	45,000.00	40,000.00	.00	.00	-11.1%
00010800 70365 DOWNLOAD	84,798.77	90,000.00	90,000.00	110,000.00	.00	.00	22.2%
00010800 70368 PROGRAMS	14,869.93	15,000.00	13,500.00	15,000.00	.00	.00	11.1%
00010800 70385 INTERNET	6,491.81	7,500.00	7,500.00	7,500.00	.00	.00	.0%
00010800 70405 DUES	643.00	1,600.00	1,600.00	1,200.00	.00	.00	-25.0%
00010800 70418 HIRESER	3,445.55	5,000.00	2,377.00	4,000.00	.00	.00	68.3%
00010800 70428 TRAVTRAIN	5,091.30	7,000.00	7,000.00	7,000.00	.00	.00	.0%
00010800 70429 INCOTRAV	369.86	375.00	375.00	375.00	.00	.00	.0%
00010800 70435 BOOKS	229,226.30	225,000.00	210,000.00	205,000.00	.00	.00	-2.4%
00010800 70437 PERIODICAL	25,794.55	30,000.00	29,342.00	25,000.00	.00	.00	-14.8%
00010800 70469 SOFTEXP	52,151.30	55,000.00	55,000.00	62,000.00	.00	.00	12.7%
00010800 70475 EQUIP	14,663.30	38,862.00	44,362.00	41,106.00	.00	.00	-7.3%
00010800 70489 REFUNDS	907.81	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00010800 70528 DATABASE	38,324.56	50,000.00	50,000.00	45,000.00	.00	.00	-10.0%
00010800 70678 CONTSER	480.00	500.00	500.00	500.00	.00	.00	.0%
00010800 80470 CAPEQUIP	.00	.00	11,000.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	2,421,773.52	2,583,032.00	2,580,409.00	2,735,802.00	.00	.00	6.0%
081 PARKS DEPARTMENT							
00010810 50105 SALEMP	68,142.58	90,928.00	11,580.00	.00	.00	.00	.0%
00010810 50108 SALPART	5,436.16	5,319.00	5,319.00	6,740.00	.00	.00	26.7%
00010810 50388 CELLALLOW	667.57	1,080.00	140.00	.00	.00	.00	.0%
00010810 60201 FICA	5,562.17	7,482.00	1,057.00	516.00	.00	.00	-51.2%
00010810 60202 INSUR	17,819.50	23,668.00	5,521.00	.00	.00	.00	.0%
00010810 60203 RETIRE	6,018.96	7,380.00	1,123.00	650.00	.00	.00	-42.1%
00010810 70301 OFFSUPPL	.00	150.00	.00	.00	.00	.00	.0%
00010810 70303 SANISUPPL	2,023.66	3,000.00	.00	.00	.00	.00	.0%
00010810 70330 GROCERY	.00	2,500.00	.00	.00	.00	.00	.0%
00010810 70335 AUTOREP	12,551.79	16,000.00	2,371.00	.00	.00	.00	.0%
00010810 70343 PARTS	315.19	5,000.00	859.00	.00	.00	.00	.0%
00010810 70358 SAFETY	.00	500.00	.00	.00	.00	.00	.0%
00010810 70391 UNIFORM	595.75	1,000.00	995.00	.00	.00	.00	.0%
00010810 70418 HIRESER	4,710.00	6,000.00	154,694.00	205,000.00	.00	.00	32.5%
00010810 70440 UTILITIES	5,446.54	6,565.00	6,565.00	8,000.00	.00	.00	21.9%
00010810 70453 DUMPMAIN	65,877.27	80,112.00	50,402.00	.00	.00	.00	.0%
00010810 70460 EQUIPRENT	250.00	1,500.00	9,708.00	1,000.00	.00	.00	-89.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00010810 70469 SOFTEXP	.00	5,000.00	14,173.00	5,000.00	.00	.00	-64.7%
00010810 70530 BUILDREP	154.82	3,750.00	10,750.00	30,000.00	.00	.00	179.1%
00010810 70572 HANDTOOL	36.08	500.00	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT	195,608.04	267,434.00	275,257.00	256,906.00	.00	.00	-6.7%
090 EXTENSION SERVICE							
00010900 50105 SALEMP	156,362.87	166,624.00	166,624.00	184,370.00	.00	.00	10.7%
00010900 50108 SALPART	4,637.77	13,596.00	13,596.00	14,693.00	.00	.00	8.1%
00010900 50388 CELLALLOW	2,890.84	2,880.00	2,880.00	2,880.00	.00	.00	.0%
00010900 50427 AUTOALLOW	23,041.70	23,595.00	23,595.00	23,594.00	.00	.00	.0%
00010900 60201 FICA	14,370.45	15,873.00	15,873.00	17,314.00	.00	.00	9.1%
00010900 60202 INSUR	16,994.28	20,404.00	20,404.00	21,925.00	.00	.00	7.5%
00010900 60203 RETIRE	4,470.46	5,605.00	5,605.00	7,940.00	.00	.00	41.7%
00010900 70301 OFFSUPPL	2,190.14	2,200.00	1,650.00	2,200.00	.00	.00	33.3%
00010900 70335 AUTOREP	9,719.59	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00010900 70380 HORTIDEMO	568.46	600.00	600.00	600.00	.00	.00	.0%
00010900 70393 STOCKSHOW	3,446.64	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00010900 70394 HOMEDEMO	169.94	300.00	300.00	300.00	.00	.00	.0%
00010900 70405 DUES	1,559.64	2,058.00	1,285.00	2,000.00	.00	.00	55.6%
00010900 70428 TRAVTRAIN	7,816.03	8,000.00	8,000.00	9,000.00	.00	.00	12.5%
00010900 70441 FACILITIES	1,879.75	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00010900 70475 EQUIP	2,113.87	3,000.00	4,523.00	4,000.00	.00	.00	-11.6%
00010900 70496 NOTARY	.00	71.00	71.00	71.00	.00	.00	.0%
00010900 70507 AGDEMO	.00	300.00	100.00	300.00	.00	.00	200.0%
00010900 80571 AUTO	.00	60,000.00	62,170.00	.00	.00	.00	.0%
TOTAL EXTENSION SERVICE	252,232.43	342,106.00	344,276.00	308,187.00	.00	.00	-10.5%
119 COUNTY COURTS							
00011190 50108 SALPART	.00	.00	2,500.00	2,500.00	.00	.00	.0%
00011190 60201 FICA	.00	.00	192.00	192.00	.00	.00	.0%
00011190 60203 RETIRE	.00	.00	.00	241.00	.00	.00	.0%
00011190 70301 OFFSUPPL	.00	100.00	100.00	.00	.00	.00	-100.0%
00011190 70411 REPORTING	.00	450.00	450.00	450.00	.00	.00	.0%
00011190 70425 WITNESS	3,241.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011190 70428 TRAVTRAIN	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
00011190 70483 JURORML	217.00	1,250.00	1,250.00	1,000.00	.00	.00	-20.0%
00011190 70564 MISDEMATTY	307,633.99	250,000.00	250,000.00	250,000.00	.00	.00	.0%
00011190 70566 GUARDATTY	96,303.59	100,000.00	100,000.00	100,000.00	.00	.00	.0%
00011190 70580 PSYCHEXAM	8,600.00	5,000.00	5,000.00	7,500.00	.00	.00	50.0%
TOTAL COUNTY COURTS	415,995.58	358,800.00	361,492.00	362,883.00	.00	.00	.4%
120 TGC REGIONAL SPECIALTY COURT							
00011200 50105 SALEMP	91,657.75	102,061.00	102,061.00	99,933.00	.00	.00	-2.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00011200 50108 SALPART	.00	16,380.00	16,380.00	22,420.00	.00	.00	36.9%
00011200 60201 FICA	6,920.44	9,062.00	9,062.00	9,361.00	.00	.00	3.3%
00011200 60202 INSUR	18,599.04	18,934.00	18,934.00	20,352.00	.00	.00	7.5%
00011200 60203 RETIRE	7,433.38	8,937.00	8,937.00	11,796.00	.00	.00	32.0%
00011200 70388 CELLPH	.00	.00	120.00	600.00	.00	.00	400.0%
00011200 70429 INCOTRAV	140.00	650.00	650.00	500.00	.00	.00	-23.1%
00011200 70675 PROFFEE	.00	6,000.00	4,880.00	4,500.00	.00	.00	-7.8%
00011200 70676 SUPPLIES	3,582.06	.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL TGC REGIONAL SPECIALTY	128,332.67	162,024.00	162,024.00	170,462.00	.00	.00	5.2%
130 JP PCT 2 BUILDING							
00011300 70358 SAFETY	.00	100.00	100.00	100.00	.00	.00	.0%
00011300 70418 HIREDSER	160.00	209.00	209.00	209.00	.00	.00	.0%
00011300 70433 INSPECTION	5.80	55.00	55.00	55.00	.00	.00	.0%
00011300 70440 UTILITIES	5,788.12	6,675.00	6,675.00	6,675.00	.00	.00	.0%
00011300 70462 OFFRENT	28,318.90	29,312.00	29,312.00	30,191.00	.00	.00	3.0%
00011300 70530 BUILDREP	1,482.24	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL JP PCT 2 BUILDING	35,755.06	37,851.00	37,851.00	38,730.00	.00	.00	2.3%
131 CRISIS INTERVENTION BUILDING							
00011310 70433 INSPECTION	.00	50.00	50.00	.00	.00	.00	-100.0%
TOTAL CRISIS INTERVENTION BU	.00	50.00	50.00	.00	.00	.00	-100.0%
132 SHOP BUILDING							
00011320 70358 SAFETY	745.62	1,001.00	1,001.00	1,001.00	.00	.00	.0%
00011320 70418 HIREDSER	160.00	209.00	209.00	209.00	.00	.00	.0%
00011320 70433 INSPECTION	26.10	180.00	180.00	101.00	.00	.00	-43.9%
00011320 70440 UTILITIES	15,238.82	18,063.00	18,063.00	17,000.00	.00	.00	-5.9%
00011320 70530 BUILDREP	3,572.62	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011320 80504 CAPBUILD	50,359.50	31,665.00	31,665.00	.00	.00	.00	.0%
TOTAL SHOP BUILDING	70,102.66	54,118.00	54,118.00	21,311.00	.00	.00	-60.6%
134 NORTH BRANCH LIBRARY BLDG							
00011340 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011340 70418 HIREDSER	160.00	1,047.00	1,047.00	247.00	.00	.00	-76.4%
00011340 70433 INSPECTION	33.80	60.00	60.00	235.00	.00	.00	291.7%
00011340 70440 UTILITIES	7,241.07	8,902.00	8,902.00	8,902.00	.00	.00	.0%
00011340 70530 BUILDREP	92.12	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00011340 80504 CAPBUILD	85,932.00	305,538.00	306,795.00	300,000.00	.00	.00	-2.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
TOTAL NORTH BRANCH LIBRARY B	93,458.99	317,172.00	318,429.00	311,009.00	.00	.00	-2.3%
135 WEST BRANCH LIBRARY BLDG							
00011350 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011350 70418 HIREDSER	1,660.00	1,709.00	1,709.00	1,709.00	.00	.00	.0%
00011350 70433 INSPECTION	174.65	249.00	249.00	235.00	.00	.00	-5.6%
00011350 70440 UTILITIES	9,024.86	10,196.00	10,196.00	10,451.00	.00	.00	2.5%
00011350 70530 BUILDREP	2,953.26	1,500.00	1,500.00	3,120.00	.00	.00	108.0%
00011350 80504 CAPBUILD	.00	46,615.00	46,615.00	212,480.00	.00	.00	355.8%
TOTAL WEST BRANCH LIBRARY BL	13,812.77	60,394.00	60,394.00	228,120.00	.00	.00	277.7%
136 FACILITIES MAINTENANCE							
00011360 50105 SALEMP	502,033.18	527,050.00	529,274.00	581,633.00	.00	.00	9.9%
00011360 50388 CELLALLOW	5,011.15	5,040.00	5,040.00	5,040.00	.00	.00	.0%
00011360 60201 FICA	38,493.78	40,784.00	40,955.00	44,935.00	.00	.00	9.7%
00011360 60202 INSUR	99,239.26	104,137.00	104,137.00	111,936.00	.00	.00	7.5%
00011360 60203 RETIRE	41,105.74	40,250.00	40,406.00	56,623.00	.00	.00	40.1%
00011360 70301 OFFSUPPL	699.32	700.00	700.00	700.00	.00	.00	.0%
00011360 70335 AUTOREP	17,620.22	17,000.00	17,000.00	18,000.00	.00	.00	5.9%
00011360 70343 PARTS	105.46	600.00	600.00	600.00	.00	.00	.0%
00011360 70351 SHOPSUP	216.55	300.00	300.00	300.00	.00	.00	.0%
00011360 70358 SAFETY	463.22	1,000.00	1,000.00	750.00	.00	.00	-25.0%
00011360 70391 UNIFORM	2,554.73	5,000.00	5,000.00	4,500.00	.00	.00	-10.0%
00011360 70428 TRAVTRAIN	.00	2,000.00	.00	1,250.00	.00	.00	.0%
00011360 70451 RADIORENT	356.06	250.00	74.00	250.00	.00	.00	237.8%
00011360 70469 SOFTEXP	.00	.00	176.00	.00	.00	.00	.0%
00011360 70475 EQUIP	552.58	1,000.00	449.00	1,000.00	.00	.00	122.7%
00011360 70530 EMBUILDREP	.00	50,000.00	50,000.00	50,000.00	.00	.00	.0%
00011360 70572 HANDTOOL	1,678.53	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011360 80571 AUTO	24,685.64	40,000.00	40,000.00	.00	.00	.00	-100.0%
TOTAL FACILITIES MAINTENANCE	734,815.42	837,111.00	837,111.00	879,517.00	.00	.00	5.1%
137 TAX ASSESSOR DRIVE UP BOOTH							
00011370 70418 HIREDSER	80.00	171.00	171.00	171.00	.00	.00	.0%
00011370 70433 INSPECTION	2.90	55.00	55.00	69.00	.00	.00	25.5%
00011370 70530 BUILDREP	440.71	500.00	500.00	500.00	.00	.00	.0%
00011370 80504 CAPBUILD	.00	.00	.00	20,000.00	.00	.00	.0%
TOTAL TAX ASSESSOR DRIVE UP	523.61	726.00	726.00	20,740.00	.00	.00	2756.7%
138 CUSTODIAL SERVICES							
00011380 50105 SALEMP	420,990.08	433,116.00	433,116.00	515,224.00	.00	.00	19.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00011380 50108 SALPART	55,421.12	75,835.00	75,835.00	61,969.00	.00	.00	-18.3%
00011380 50388 CELLALLOW	1,121.58	1,080.00	1,080.00	1,080.00	.00	.00	.0%
00011380 60201 FICA	36,471.48	39,019.00	39,019.00	44,239.00	.00	.00	13.4%
00011380 60202 INSUR	142,682.84	151,472.00	160,938.00	172,992.00	.00	.00	7.5%
00011380 60203 RETIRE	38,725.25	38,483.00	38,483.00	55,746.00	.00	.00	44.9%
00011380 70301 OFFSUPPL	219.84	500.00	670.00	500.00	.00	.00	-25.4%
00011380 70303 SANISUPPL	45,073.37	57,600.00	56,700.00	60,000.00	.00	.00	5.8%
00011380 70335 AUTOREP	1,428.47	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011380 70343 PARTS	4,517.88	3,000.00	3,900.00	4,750.00	.00	.00	21.8%
00011380 70351 SHOPSUP	245.98	250.00	.00	250.00	.00	.00	.0%
00011380 70391 UNIFORM	1,531.56	2,000.00	2,526.00	2,500.00	.00	.00	-1.0%
00011380 70418 HIREDSER	.00	.00	.00	35,000.00	.00	.00	.0%
00011380 70475 EQUIP	6,878.64	1,720.00	1,574.00	6,268.00	.00	.00	298.2%
00011380 70572 HANDTOOL	102.11	300.00	.00	300.00	.00	.00	.0%
00011380 80571 AUTO	.00	.00	8,000.00	.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES	755,410.20	806,375.00	823,841.00	962,818.00	.00	.00	16.9%
139 COURT STREET ANNEX BUILDING							
00011390 70358 SAFETY	.00	240.00	240.00	240.00	.00	.00	.0%
00011390 70383 GENFUEL	218.20	750.00	750.00	600.00	.00	.00	-20.0%
00011390 70418 HIREDSER	3,941.01	7,450.00	7,450.00	7,499.00	.00	.00	.7%
00011390 70433 INSPECTION	1,347.35	1,548.00	1,548.00	1,990.00	.00	.00	28.6%
00011390 70440 UTILITIES	53,920.34	67,206.00	67,206.00	61,000.00	.00	.00	-9.2%
00011390 70530 BUILDREP	14,176.54	10,000.00	57,731.00	15,000.00	.00	.00	-74.0%
00011390 80504 CAPBUILD	.00	184,260.00	139,235.00	362,950.00	.00	.00	160.7%
TOTAL COURT STREET ANNEX BUI	73,603.44	271,454.00	274,160.00	449,279.00	.00	.00	63.9%
140 COURTHOUSE BUILDING							
00011400 70352 YARDSUP	389.43	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	9,977.01	16,546.00	16,546.00	23,078.00	.00	.00	39.5%
00011400 70433 INSPECTION	2,687.20	3,446.00	3,446.00	3,260.00	.00	.00	-5.4%
00011400 70440 UTILITIES	82,466.47	96,803.00	96,803.00	94,000.00	.00	.00	-2.9%
00011400 70465 SURVEIL	399.04	1,000.00	1,000.00	.00	.00	.00	.0%
00011400 70530 BUILDREP	347,614.80	502,813.00	743,700.00	39,000.00	.00	.00	-94.8%
00011400 80504 CAPBUILD	1,777,865.06	475,946.00	257,529.00	149,000.00	.00	.00	-42.1%
TOTAL COURTHOUSE BUILDING	2,221,399.01	1,097,804.00	1,120,274.00	309,588.00	.00	.00	-72.4%
141 EDD B. KEYES BUILDING							
00011410 70358 SAFETY	.00	150.00	150.00	150.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00011410 70418 HIRESER	6,240.89	6,735.00	6,735.00	6,735.00	.00	.00	.0%
00011410 70433 INSPECTION	3,174.60	3,635.00	3,635.00	3,650.00	.00	.00	.4%
00011410 70440 UTILITIES	95,549.97	115,842.00	115,842.00	100,000.00	.00	.00	-13.7%
00011410 70465 SURVEIL	700.00	1,000.00	1,000.00	.00	.00	.00	.0%
00011410 70530 BUILDREP	24,578.40	19,000.00	90,415.00	37,000.00	.00	.00	-59.1%
00011410 80504 CAPBUILD	374,592.96	287,641.00	399,397.00	236,184.00	.00	.00	-40.9%
TOTAL EDD B. KEYES BUILDING	504,836.82	434,003.00	617,174.00	383,719.00	.00	.00	-37.8%
142 JAIL BUILDING							
00011420 70358 SAFETY	.00	125.00	125.00	125.00	.00	.00	.0%
00011420 70383 GENFUEL	867.65	750.00	750.00	750.00	.00	.00	.0%
00011420 70418 HIRESER	10,759.14	15,100.00	15,100.00	15,220.00	.00	.00	.8%
00011420 70433 INSPECTION	4,376.00	11,445.00	17,345.00	11,610.00	.00	.00	-33.1%
00011420 70440 UTILITIES	120,508.23	178,510.00	184,510.00	145,000.00	.00	.00	-21.4%
00011420 70465 SURVEIL	550.00	800.00	800.00	.00	.00	.00	.0%
00011420 70530 BUILDREP	58,512.99	26,000.00	97,290.00	31,500.00	.00	.00	-67.6%
00011420 80504 CAPBUILD	139,069.78	161,571.00	138,775.00	53,900.00	.00	.00	-61.2%
TOTAL JAIL BUILDING	334,643.79	394,301.00	454,695.00	258,105.00	.00	.00	-43.2%
143 SHERIFF BUILDING							
00011430 70352 YARDSUP	.00	250.00	250.00	250.00	.00	.00	.0%
00011430 70383 GENFUEL	140.07	400.00	687.00	500.00	.00	.00	-27.2%
00011430 70418 HIRESER	160.00	1,710.00	1,710.00	1,720.00	.00	.00	.6%
00011430 70433 INSPECTION	23.20	290.00	290.00	109.00	.00	.00	-62.4%
00011430 70440 UTILITIES	28,102.31	33,865.00	33,865.00	31,000.00	.00	.00	-8.5%
00011430 70530 BUILDREP	24,668.00	7,000.00	74,306.00	14,175.00	.00	.00	-80.9%
00011430 80504 CAPBUILD	.00	136,118.00	136,118.00	28,248.00	.00	.00	-79.2%
TOTAL SHERIFF BUILDING	53,093.58	179,633.00	247,226.00	76,002.00	.00	.00	-69.3%
144 JUVENILE DETENTION BUILDING							
00011440 70327 KITREPAIR	1,065.95	2,725.00	4,725.00	2,725.00	.00	.00	-42.3%
00011440 70352 YARDSUP	.00	100.00	100.00	100.00	.00	.00	.0%
00011440 70383 GENFUEL	152.25	400.00	400.00	350.00	.00	.00	-12.5%
00011440 70418 HIRESER	2,845.38	6,130.00	6,130.00	6,170.00	.00	.00	.7%
00011440 70433 INSPECTION	1,920.10	2,366.00	2,366.00	2,105.00	.00	.00	-11.0%
00011440 70440 UTILITIES	49,751.80	59,364.00	59,364.00	57,000.00	.00	.00	-4.0%
00011440 70530 BUILDREP	22,271.30	20,000.00	64,605.00	20,000.00	.00	.00	-69.0%
00011440 70576 LAUNDEQUIP	51.06	1,500.00	1,500.00	1,500.00	.00	.00	.0%
00011440 80504 CAPBUILD	360,360.52	73,523.00	59,416.00	32,895.00	.00	.00	-44.6%
TOTAL JUVENILE DETENTION BUI	438,418.36	166,108.00	198,606.00	122,845.00	.00	.00	-38.1%
145 TURNER BUILDING							
00011450 70418 HIRESER	120.00	209.00	209.00	209.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00011450 70433 INSPECTION	2.90	105.00	105.00	105.00	.00	.00	.0%
00011450 70440 UTILITIES	3,412.18	4,076.00	4,076.00	4,076.00	.00	.00	.0%
00011450 70530 BUILDREP	1,133.97	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011450 80504 CAPBUILD	.00	.00	.00	22,275.00	.00	.00	.0%
TOTAL TURNER BUILDING	4,669.05	6,390.00	6,390.00	28,665.00	.00	.00	348.6%
147 SHAVER BUILDING							
00011470 70418 HIREDSER	160.00	209.00	209.00	209.00	.00	.00	.0%
00011470 70433 INSPECTION	72.60	234.00	234.00	110.00	.00	.00	-53.0%
00011470 70440 UTILITIES	7,216.36	8,269.00	8,269.00	8,269.00	.00	.00	.0%
00011470 70530 BUILDREP	326.50	3,500.00	3,500.00	1,000.00	.00	.00	-71.4%
00011470 80504 CAPBUILD	.00	9,342.00	9,342.00	12,145.00	.00	.00	30.0%
TOTAL SHAVER BUILDING	7,775.46	21,554.00	21,554.00	21,733.00	.00	.00	.8%
148 IRVING STREET BUILDING							
00011480 70418 HIREDSER	520.00	1,369.00	1,369.00	1,369.00	.00	.00	.0%
00011480 70433 INSPECTION	8.70	115.00	115.00	79.00	.00	.00	-31.3%
00011480 70440 UTILITIES	4,510.29	5,149.00	5,149.00	5,149.00	.00	.00	.0%
00011480 70530 BUILDREP	136.33	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00011480 80504 CAPBUILD	37,133.28	6,350.00	6,350.00	8,255.00	.00	.00	30.0%
TOTAL IRVING STREET BUILDING	42,308.60	14,983.00	14,983.00	16,852.00	.00	.00	12.5%
149 4H BUILDING							
00011490 70418 HIREDSER	439.88	487.00	487.00	487.00	.00	.00	.0%
00011490 70433 INSPECTION	1,024.45	1,249.00	1,249.00	1,249.00	.00	.00	.0%
00011490 70440 UTILITIES	16,636.33	20,470.00	20,470.00	21,200.00	.00	.00	3.6%
00011490 70530 BUILDREP	1,649.66	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00011490 80504 CAPBUILD	.00	29,028.00	29,028.00	.00	.00	.00	-100.0%
TOTAL 4H BUILDING	19,750.32	54,234.00	54,234.00	25,936.00	.00	.00	-52.2%
151 CIU BUILDING							
00011510 70462 OFFRENT	9,600.00	9,600.00	9,900.00	9,900.00	.00	.00	.0%
TOTAL CIU BUILDING	9,600.00	9,600.00	9,900.00	9,900.00	.00	.00	.0%
154 JAIL HIGHWAY 277 NORTH							
00011540 70327 KITREPAIR	27,499.39	20,000.00	23,160.00	20,000.00	.00	.00	-13.6%
00011540 70358 SAFETY	.00	1,250.00	1,250.00	1,250.00	.00	.00	.0%
00011540 70383 GENFUEL	2,485.40	35,000.00	35,000.00	30,000.00	.00	.00	-14.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
00011540 70418 HIRESER	35,888.22	83,410.00	83,410.00	41,810.00	.00	.00	-49.9%
00011540 70433 INSPECTION	36,499.90	38,360.00	38,360.00	38,850.00	.00	.00	1.3%
00011540 70440 UTILITIES	470,716.82	560,354.00	560,354.00	530,000.00	.00	.00	-5.4%
00011540 70465 SURVEIL	1,828.60	10,000.00	10,000.00	.00	.00	.00	.0%
00011540 70530 BUILDREP	223,923.90	309,940.00	300,940.00	300,000.00	.00	.00	-.3%
00011540 70576 LAUNDEQUIP	202.46	10,000.00	10,000.00	5,000.00	.00	.00	-50.0%
00011540 80470 CAPEQUIP	18,292.00	.00	5,840.00	.00	.00	.00	.0%
00011540 80504 CAPBUILD	2,985.65	135,000.00	141,498.00	25,000.00	.00	.00	-82.3%
TOTAL JAIL HIGHWAY 277 NORTH	820,322.34	1,203,314.00	1,209,812.00	991,910.00	.00	.00	-18.0%
162 TDCJ WORK CAMP							
00011620 70418 HIRESER	839.88	1,095.00	1,095.00	1,095.00	.00	.00	.0%
00011620 70433 INSPECTION	1,155.00	1,755.00	1,755.00	1,200.00	.00	.00	-31.6%
00011620 70530 BUILDREP	28,186.25	14,000.00	14,000.00	14,000.00	.00	.00	.0%
00011620 80504 CAPBUILD	4,871.00	5,000.00	5,000.00	.00	.00	.00	-100.0%
TOTAL TDCJ WORK CAMP	35,052.13	21,850.00	21,850.00	16,295.00	.00	.00	-25.4%
163 3020 N BRYANT BUILDING							
00011630 70358 SAFETY	746.48	1,151.00	1,151.00	1,151.00	.00	.00	.0%
00011630 70383 GENFUEL	.00	500.00	500.00	400.00	.00	.00	-20.0%
00011630 70418 HIRESER	1,279.88	2,435.00	2,435.00	2,435.00	.00	.00	.0%
00011630 70433 INSPECTION	3,155.85	4,245.00	4,245.00	3,670.00	.00	.00	-13.5%
00011630 70440 UTILITIES	61,237.54	72,904.00	72,904.00	70,000.00	.00	.00	-4.0%
00011630 70465 SURVEIL	525.00	1,050.00	3,100.00	.00	.00	.00	.0%
00011630 70530 BUILDREP	18,246.99	15,000.00	27,620.00	16,050.00	.00	.00	-41.9%
00011630 80504 CAPBUILD	68,300.00	75,547.00	73,060.00	91,707.00	.00	.00	25.5%
TOTAL 3020 N BRYANT BUILDING	153,491.74	172,832.00	185,015.00	185,413.00	.00	.00	.2%
166 ROY K. ROBB BUILDING							
00011660 80504 CAPBUILD	174,190.48	.00	.00	.00	.00	.00	.0%
TOTAL ROY K. ROBB BUILDING	174,190.48	.00	.00	.00	.00	.00	.0%
167 FCCF BUILDING							
00011670 80504 CAPBUILD	56,332.13	.00	.00	.00	.00	.00	.0%
TOTAL FCCF BUILDING	56,332.13	.00	.00	.00	.00	.00	.0%
180 STEPHENS CENTRAL LIBRARY BLDG							
00011800 70327 KITREPAIR	.00	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011800 70358 SAFETY	371.13	1,051.00	1,051.00	750.00	.00	.00	-28.6%
00011800 70418 HIRESER	16,381.49	12,629.00	21,401.00	20,000.00	.00	.00	-6.5%
00011800 70433 INSPECTION	6,456.30	6,945.00	6,945.00	7,075.00	.00	.00	1.9%
00011800 70440 UTILITIES	125,536.69	154,912.00	154,912.00	130,000.00	.00	.00	-16.1%
00011800 70465 SURVEIL	.00	1,500.00	1,500.00	.00	.00	.00	.0%
00011800 70530 BUILDREP	228,830.57	35,000.00	213,679.00	42,893.00	.00	.00	-79.9%
00011800 80504 CAPBUILD	35,372.00	62,200.00	39,215.00	90,000.00	.00	.00	129.5%
TOTAL STEPHENS CENTRAL LIBRA	412,948.18	276,237.00	440,703.00	291,718.00	.00	.00	-33.8%
192 CONTINGENCY							
00011920 70601 ESTRESER	.00	1,050,000.00	414,148.00	1,500,000.00	.00	.00	262.2%
00011920 80601 CPTLREVER	.00	250,000.00	88,290.00	1,000,000.00	.00	.00	1032.6%
TOTAL CONTINGENCY	.00	1,300,000.00	502,438.00	2,500,000.00	.00	.00	397.6%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
00011980 50105 SALEMP	317,690.36	344,792.00	344,792.00	384,994.00	.00	.00	11.7%
00011980 50388 CELLALLOW	5,086.05	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00011980 60201 FICA	24,469.75	26,959.00	26,959.00	30,027.00	.00	.00	11.4%
00011980 60202 INSUR	66,562.67	72,372.00	72,372.00	80,016.00	.00	.00	10.6%
00011980 60203 RETIRE	26,145.41	26,627.00	26,627.00	37,838.00	.00	.00	42.1%
00011980 70301 OFFSUPPL	782.04	750.00	750.00	750.00	.00	.00	.0%
00011980 70337 GAS	38,191.87	45,000.00	52,658.00	52,000.00	.00	.00	-1.2%
00011980 70338 FUEL	167,558.59	160,000.00	160,000.00	150,000.00	.00	.00	-6.3%
00011980 70341 TIRES	24,283.70	.00	.00	.00	.00	.00	.0%
00011980 70343 PARTS	100,276.05	90,000.00	91,393.00	110,000.00	.00	.00	20.4%
00011980 70356 MP13	19,256.19	.00	7,132.00	1,102,870.00	.00	.00	.0%
00011980 70358 SAFETY	379.66	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00011980 70391 UNIFORM	4,497.53	6,700.00	6,700.00	6,000.00	.00	.00	-10.4%
00011980 70403 BONDPREM	3,236.14	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00011980 70405 DUES	222.10	800.00	800.00	500.00	.00	.00	-37.5%
00011980 70428 TRAVTRAIN	.00	1,200.00	.00	1,200.00	.00	.00	.0%
00011980 70440 UTILITIES	9,318.50	14,393.00	13,400.00	12,500.00	.00	.00	-6.7%
00011980 70460 EQUIPRENT	.00	1,000.00	.00	.00	.00	.00	.0%
00011980 70475 EQUIP	1,172.55	1,500.00	3,300.00	2,000.00	.00	.00	-39.4%
00011980 70530 BUILDREP	475.00	.00	.00	.00	.00	.00	.0%
00011980 80571 AUTO	.00	.00	.00	75,000.00	.00	.00	.0%
00011980 80573 CAPROADE	367,814.47	.00	.00	240,000.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	1,177,418.63	802,993.00	817,783.00	2,296,595.00	.00	.00	180.8%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
00011990 50105 SALEMP	298,025.82	318,369.00	318,369.00	341,418.00	.00	.00	7.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00011990 50108 SALPART	21,242.94	26,804.00	26,804.00	28,942.00	.00	.00	8.0%
00011990 50119 SALOVER	.13	.00	.00	.00	.00	.00	.0%
00011990 50388 CELLALLOW	5,266.11	5,400.00	5,400.00	5,400.00	.00	.00	.0%
00011990 60201 FICA	24,739.03	26,910.00	26,910.00	28,974.00	.00	.00	7.7%
00011990 60202 INSUR	63,492.09	68,680.00	68,680.00	73,528.00	.00	.00	7.1%
00011990 60203 RETIRE	26,313.53	26,557.00	26,557.00	36,511.00	.00	.00	37.5%
00011990 70301 OFFSUPPL	286.86	300.00	300.00	300.00	.00	.00	.0%
00011990 70337 GAS	45,978.29	55,000.00	55,000.00	52,000.00	.00	.00	-5.5%
00011990 70338 FUEL	118,445.73	115,000.00	115,000.00	110,000.00	.00	.00	-4.3%
00011990 70341 TIRES	10,870.33	20,000.00	20,000.00	.00	.00	.00	-100.0%
00011990 70343 PARTS	61,990.50	70,000.00	70,000.00	70,000.00	.00	.00	.0%
00011990 70357 MP24	55,601.68	.00	.00	1,152,870.00	.00	.00	.0%
00011990 70358 SAFETY	199.80	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
00011990 70385 INTERNET	359.40	400.00	400.00	.00	.00	.00	-100.0%
00011990 70391 UNIFORM	3,518.62	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00011990 70403 BONDPREM	1,487.08	1,600.00	1,600.00	1,600.00	.00	.00	.0%
00011990 70428 TRAVTRAIN	2,403.00	3,000.00	.00	1,200.00	.00	.00	.0%
00011990 70440 UTILITIES	10,312.03	15,000.00	15,000.00	12,500.00	.00	.00	-16.7%
00011990 70460 EQUIPRENT	191.00	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
00011990 70475 EQUIP	.00	.00	8,200.00	2,000.00	.00	.00	-75.6%
00011990 70530 BUILDREP	141.75	2,000.00	1,000.00	1,000.00	.00	.00	.0%
00011990 80470 CAPEQUIP	.00	.00	.00	17,000.00	.00	.00	.0%
00011990 80571 AUTO	38,946.48	79,000.00	79,000.00	.00	.00	.00	-100.0%
00011990 80573 CAPROADE	141,318.53	175,000.00	170,800.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	931,130.73	1,018,020.00	1,018,020.00	1,942,243.00	.00	.00	90.8%
410 COURTHOUSE SECURITY							
00014100 50105 SALEMP	345,714.37	433,450.00	433,450.00	483,795.00	.00	.00	11.6%
00014100 50119 SALOVER	2,297.89	4,500.00	4,500.00	4,500.00	.00	.00	.0%
00014100 50391 UNIFRMALLW	602.39	600.00	600.00	.00	.00	.00	.0%
00014100 60201 FICA	26,539.86	33,205.00	33,205.00	37,011.00	.00	.00	11.5%
00014100 60202 INSUR	58,602.33	68,636.00	68,636.00	76,320.00	.00	.00	11.2%
00014100 60203 RETIRE	28,223.96	32,750.00	32,750.00	46,638.00	.00	.00	42.4%
00014100 70301 OFFSUPPL	273.09	750.00	750.00	750.00	.00	.00	.0%
00014100 70388 CELLPH	964.60	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00014100 70428 TRAVTRAIN	168.75	2,400.00	2,400.00	2,400.00	.00	.00	.0%
00014100 70445 SOFTMAIN	8,938.00	9,000.00	10,056.00	10,056.00	.00	.00	.0%
00014100 70475 EQUIP	8,477.77	5,000.00	3,944.00	5,000.00	.00	.00	26.8%
TOTAL COURTHOUSE SECURITY	480,803.01	591,491.00	591,491.00	667,670.00	.00	.00	12.9%
GRAND TOTAL	56,663,640.61	65,545,076.00	65,533,424.00	70,075,418.00	.00	.00	6.9%

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

Other Funds

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
ROAD & BRIDGE PRECINCT 1 & 3	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00053300 43312 CRBFUND	-194,400.00	-194,000.00	-194,000.00	-194,400.00	.00	.00	.2%
00053400 43410 RBADDON	-634,683.60	-610,000.00	-610,000.00	-610,000.00	.00	.00	.0%
00053700 43701 DEPINT	-1,373.25	-500.00	-500.00	-3,500.00	.00	.00	600.0%
00053800 43801 WEIGHTFEE	-5,712.50	.00	.00	.00	.00	.00	.0%
00053800 43802 SPECREIM	-44,501.20	-36,000.00	-36,000.00	-35,000.00	.00	.00	-2.8%
TOTAL NON DEPARTMENT	-880,670.55	-840,500.00	-840,500.00	-842,900.00	.00	.00	.3%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
00051980 50105 SALEMP	207,374.90	226,433.00	226,433.00	252,960.00	.00	.00	11.7%
00051980 60201 FICA	15,619.53	17,323.00	17,323.00	19,352.00	.00	.00	11.7%
00051980 60202 INSUR	42,640.65	47,166.00	47,166.00	52,273.00	.00	.00	10.8%
00051980 60203 RETIRE	16,822.10	17,085.00	17,085.00	24,386.00	.00	.00	42.7%
00051980 70338 FUEL	11,897.91	.00	.00	.00	.00	.00	.0%
00051980 70341 TIRES	.00	30,000.00	30,000.00	35,000.00	.00	.00	16.7%
00051980 70343 PARTS	35,182.78	10,000.00	35,000.00	.00	.00	.00	.0%
00051980 70356 MP13	402,929.99	725,000.00	700,000.00	815,000.00	.00	.00	16.4%
00051980 70403 BONDPREM	345.00	.00	.00	.00	.00	.00	.0%
00051980 70475 EQUIP	2,317.64	.00	.00	.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	735,130.50	1,073,007.00	1,073,007.00	1,198,971.00	.00	.00	11.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
ROAD & BRIDGE PRECINCT 2 & 4			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00063300	43312	CRBFUND	-165,600.00	-165,600.00	-165,600.00	-165,600.00	.00	.00	.0%
00063400	43410	RBADDON	-540,656.40	-515,000.00	-515,000.00	-515,000.00	.00	.00	.0%
00063700	43701	DEPINT	-911.74	-400.00	-400.00	-3,000.00	.00	.00	650.0%
00063700	43712	MININT	-764.86	-500.00	-500.00	-750.00	.00	.00	50.0%
00063800	43801	SALVSALE	-13,962.50	.00	.00	.00	.00	.00	.0%
00063800	43802	WEIGHTFEE	-52,464.54	-45,000.00	-45,000.00	-40,000.00	.00	.00	-11.1%
	TOTAL NON DEPARTMENT		-774,360.04	-726,500.00	-726,500.00	-724,350.00	.00	.00	-.3%
199	ROAD & BRIDGE PRECINCTS 2 & 4								
00061990	50105	SALEMP	197,297.11	210,724.00	210,724.00	225,968.00	.00	.00	7.2%
00061990	50119	SALOVER	.09	.00	.00	.00	.00	.00	.0%
00061990	60201	FICA	14,979.76	16,121.00	16,121.00	17,287.00	.00	.00	7.2%
00061990	60202	INSUR	41,257.59	44,925.00	44,925.00	47,944.00	.00	.00	6.7%
00061990	60203	RETIRE	15,996.74	15,900.00	15,900.00	21,784.00	.00	.00	37.0%
00061990	70341	TIRES	.00	.00	.00	20,000.00	.00	.00	.0%
00061990	70357	MP24	383,453.51	505,000.00	505,000.00	620,000.00	.00	.00	22.8%
00061990	70475	EQUIP	3,750.00	4,200.00	4,200.00	.00	.00	.00	.0%
	TOTAL ROAD & BRIDGE PRECINCT		656,734.80	796,870.00	796,870.00	952,983.00	.00	.00	19.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
CAFETERIA PLAN TRUST			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00093700	43701	DEPINT	-95.37	-75.00	-75.00	-300.00	.00	.00	300.0%
00093800	43883	VARHEALTH	-55,963.04	-64,000.00	-64,000.00	-64,000.00	.00	.00	.0%
00093800	43884	DEPCARE	-4,999.92	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
00093900	43982	TRANSOUT	51,768.09	75,000.00	75,000.00	75,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-9,290.24	4,925.00	4,925.00	4,700.00	.00	.00	-4.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY LAW LIBRARY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00103400 43431 DCCRIM	-35,241.15	-32,000.00	-32,000.00	-30,000.00	.00	.00	-6.3%
00103400 43432 CCCRIM	-33,637.53	-35,000.00	-35,000.00	-32,000.00	.00	.00	-8.6%
00103700 43701 DEPINT	-283.87	-150.00	-150.00	-500.00	.00	.00	233.3%
TOTAL NON DEPARTMENT	-69,162.55	-67,150.00	-67,150.00	-62,500.00	.00	.00	-6.9%
080 COUNTY LIBRARY							
00100800 50108 SALPART	9,888.94	10,378.00	10,378.00	11,204.00	.00	.00	8.0%
00100800 60201 FICA	756.47	794.00	794.00	858.00	.00	.00	8.1%
00100800 60203 RETIRE	802.10	783.00	783.00	1,081.00	.00	.00	38.1%
00100800 70528 DATABASE	49,995.29	65,000.00	65,000.00	65,000.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	61,442.80	76,955.00	76,955.00	78,143.00	.00	.00	1.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CAFETERIA/ZP	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00113900 43980 TRANSIN	-51,768.09	-75,000.00	-75,000.00	-75,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-51,768.09	-75,000.00	-75,000.00	-75,000.00	.00	.00	.0%
036 COUNTY TREASURER							
00110360 70811 VARHEAL	51,768.09	75,000.00	75,000.00	75,000.00	.00	.00	.0%
TOTAL COUNTY TREASURER	51,768.09	75,000.00	75,000.00	75,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUSTICE COURT TECHNOLOGY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00123400 43433 JCCRIM	-26,132.07	-25,000.00	-25,000.00	-20,000.00	.00	.00	-20.0%
00123700 43701 DEPIINT	-33.20	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-26,165.27	-25,000.00	-25,000.00	-20,000.00	.00	.00	-20.0%
015 JUSTICE OF PEACE PRECINCT 1							
00120150 70385 INTERNET	131.25	.00	.00	500.00	.00	.00	.0%
00120150 70445 SOFTMAIN	15,000.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	15,131.25	.00	.00	500.00	.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2							
00120160 70385 INTERNET	131.25	.00	.00	.00	.00	.00	.0%
00120160 70445 SOFTMAIN	15,000.00	.00	.00	.00	.00	.00	.0%
00120160 70475 EQUIP	2,111.45	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	17,242.70	.00	.00	.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00120170 70445 SOFTMAIN	15,000.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	15,000.00	.00	.00	.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
00120180 70445 SOFTMAIN	15,000.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	15,000.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
DISTRICT CLERK TECHNOLOGY FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00133400 43428 DCCIV	-4,572.19	-1,000.00	-1,000.00	-125.00	.00	.00	-87.5%
00133700 43701 DEPINT	-153.48	-100.00	-100.00	-500.00	.00	.00	400.0%
TOTAL NON DEPARTMENT	-4,725.67	-1,100.00	-1,100.00	-625.00	.00	.00	-43.2%
014 DISTRICT CLERK							
00130140 70469 SOFTEXP	.00	6,739.00	6,739.00	.00	.00	.00	.0%
00130140 70475 EQUIP	1,764.96	40,000.00	40,000.00	40,000.00	.00	.00	.0%
TOTAL DISTRICT CLERK	1,764.96	46,739.00	46,739.00	40,000.00	.00	.00	-14.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: LANGUAGE ACCESS FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00143400 43428 DCCIVIL	-2,265.09	-2,600.00	-2,600.00	-2,600.00	.00	.00	.0%
00143400 43447 CCCIVLFEES	-2,059.39	-2,600.00	-2,600.00	-2,000.00	.00	.00	-23.1%
00143400 43459 JPCIVIL	-5,297.13	-6,500.00	-6,500.00	-6,500.00	.00	.00	.0%
00143700 43701 DEPINT	.00	-100.00	-100.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-9,621.61	-11,800.00	-11,800.00	-11,100.00	.00	.00	-5.9%
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	500.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	500.00	1,625.00	1,625.00	1,625.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00140170 70482 LANGACCSVC	.00	1,625.00	1,625.00	1,600.00	.00	.00	-1.5%
TOTAL JUSTICE OF PEACE PRECI	.00	1,625.00	1,625.00	1,600.00	.00	.00	-1.5%
018 JUSTICE OF PEACE PRECINCT 4							
00140180 70482 LANGACCSVC	22.04	1,500.00	1,500.00	1,500.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	22.04	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	.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%
TOTAL COUNTY COURTS	.00	2,600.00	2,600.00	2,600.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
LIBRARY DONATIONS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00153700	43701	DEPINT	-890.24	-500.00	-500.00	-5,000.00	.00	.00	900.0%
00153900	43903	10804 MISCREV	-261.66	.00	-4,150.00	.00	.00	.00	.0%
00153900	43903	10805 MISCREV	-4,861.02	.00	-100.00	.00	.00	.00	.0%
00153900	43903	10806 MISCREV	-22,594.06	.00	-21,647.00	.00	.00	.00	.0%
00153900	43903	10807 MISCREV	-100.05	.00	.00	.00	.00	.00	.0%
00153900	43903	12812 MISCREV	-57,000.00	.00	-2,500.00	.00	.00	.00	.0%
00153900	43903	13810 MISCREV	.00	.00	-2,500.00	.00	.00	.00	.0%
00153900	43911	12811 DONATIONS	-5,302.00	-5,200.00	-5,200.00	-5,200.00	.00	.00	.0%
00153900	43978	15202 MINLEASE	-26,077.61	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		-117,086.64	-15,700.00	-46,597.00	-20,200.00	.00	.00	-56.6%
080	COUNTY LIBRARY								
00150800	70325	13810 PRINTING	.00	.00	200.00	.00	.00	.00	.0%
00150800	70336	10805 AUDVIS	1,151.62	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00150800	70365	10804 DOWNLOAD	97.50	.00	1,000.00	.00	.00	.00	.0%
00150800	70368	10805 PROGRAMS	.00	.00	100.00	.00	.00	.00	.0%
00150800	70368	12812 PROGRAMS	.00	.00	2,500.00	.00	.00	.00	.0%
00150800	70368	13810 PROGRAMS	681.98	.00	750.00	.00	.00	.00	.0%
00150800	70385	12811 INTERNET	6,500.00	5,500.00	5,500.00	5,500.00	.00	.00	.0%
00150800	70435	10806 BOOKS	96.31	.00	.00	.00	.00	.00	.0%
00150800	70435	10807 BOOKS	.00	250.00	250.00	250.00	.00	.00	.0%
00150800	70475	10804 EQUIP	.00	.00	3,150.00	.00	.00	.00	.0%
00150800	70475	10806 EQUIP	.00	.00	1,647.00	.00	.00	.00	.0%
00150800	70475	13810 EQUIP	.00	.00	1,450.00	.00	.00	.00	.0%
00150800	70475	13813 EQUIP	.00	.00	.00	54.00	.00	.00	.0%
00150800	70475	15202 EQUIP	.00	.00	10,000.00	.00	.00	.00	.0%
00150800	70481	10804 MISC	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00150800	70481	10806 MISC	.00	5,000.00	5,000.00	20,000.00	.00	.00	300.0%
00150800	70481	12812 MISC	.00	5,000.00	.00	10,000.00	.00	.00	.0%
00150800	70481	13810 MISC	.00	.00	100.00	.00	.00	.00	.0%
00150800	70481	15202 MISC	.00	.00	.00	50,000.00	.00	.00	.0%
00150800	70514	15202 SPECPROJ	5,130.58	.00	2,000.00	.00	.00	.00	.0%
00150800	70676	15202 SUPPLIES	497.02	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00150800	80504	10806 CAPBUILD	.00	25,000.00	45,000.00	20,000.00	.00	.00	-55.6%
00150800	80504	11810 CAPBUILD	.00	31,500.00	31,500.00	.00	.00	.00	.0%
00158036	80504	15036 CAPBUILD	.00	10,000.00	10,000.00	.00	.00	.00	.0%
	TOTAL COUNTY LIBRARY		14,155.01	89,250.00	127,147.00	112,804.00	.00	.00	-11.3%
134	NORTH BRANCH LIBRARY BLDG								
00151340	80504	12812 CAPBUILD	.00	52,000.00	57,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
LIBRARY DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00151340 80504 15202 CAPBUILD	5,226.47	220,000.00	208,000.00	.00	.00	.00	-100.0%
TOTAL NORTH BRANCH LIBRARY B	5,226.47	272,000.00	265,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY RECORDS MGMT FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00163400 43413 RMDCCIV	-2,288.63	-3,500.00	-3,500.00	.00	.00	.00	.0%
00163400 43416 RMDCCRIM	-192.13	-200.00	-200.00	.00	.00	.00	.0%
00163700 43701 DEPINT	-27.30	-10.00	-10.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,508.06	-3,710.00	-3,710.00	.00	.00	.00	-100.0%
014 DISTRICT CLERK							
00160140 70404 RECMGMT	4,286.00	5,000.00	5,000.00	9,345.00	.00	.00	86.9%
TOTAL DISTRICT CLERK	4,286.00	5,000.00	5,000.00	9,345.00	.00	.00	86.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COURTHOUSE SECURITY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00183400 43431 DCCRIM	-19,282.80	-10,000.00	-10,000.00	-12,000.00	.00	.00	20.0%
00183400 43432 CCCRIM	-44,630.25	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00183400 43433 JCCRIM	-3,466.19	-3,700.00	-3,700.00	-3,000.00	.00	.00	-18.9%
00183700 43701 DEPINT	-84.98	-30.00	-30.00	-350.00	.00	.00	1066.7%
00183900 43982 TRANSOUT	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-42,464.22	-23,730.00	-23,730.00	-25,350.00	.00	.00	6.8%
019 DISTRICT COURTS							
00180190 50391 UNIFRMALLW	3,313.66	3,300.00	3,300.00	3,300.00	.00	.00	.0%
00180190 60201 FICA	245.91	253.00	253.00	253.00	.00	.00	.0%
00180190 60202 INSUR	429.04	475.00	475.00	462.00	.00	.00	-2.7%
00180190 60203 RETIRE	268.57	249.00	249.00	318.00	.00	.00	27.7%
00180190 70360 CRTHSSECUR	1,599.00	8,000.00	8,000.00	8,000.00	.00	.00	.0%
TOTAL DISTRICT COURTS	5,856.18	12,277.00	12,277.00	12,333.00	.00	.00	.5%
119 COUNTY COURTS							
00181190 50391 UNIFRMALLW	575.53	1,100.00	1,100.00	1,100.00	.00	.00	.0%
00181190 60201 FICA	42.44	86.00	86.00	86.00	.00	.00	.0%
00181190 60202 INSUR	163.68	152.00	152.00	148.00	.00	.00	-2.6%
00181190 60203 RETIRE	49.58	84.00	84.00	108.00	.00	.00	28.6%
00181190 70360 CRTHSSECUR	5,500.00	8,000.00	9,656.00	8,000.00	.00	.00	-17.1%
00181190 70428 TRAVTRAIN	.00	2,500.00	844.00	2,500.00	.00	.00	196.2%
TOTAL COUNTY COURTS	6,331.23	11,922.00	11,922.00	11,942.00	.00	.00	.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY RECORDS MANAGEMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00193400 43413 RMDCCIV	-34,912.61	-25,000.00	-25,000.00	-30,000.00	.00	.00	20.0%
00193400 43456 RECMANFEE	-29,612.81	-24,000.00	-24,000.00	-25,000.00	.00	.00	4.2%
00193400 43493 RECPRESFEE	-6,616.49	.00	.00	-250.00	.00	.00	.0%
00193700 43701 DEPINT	-129.97	-50.00	-50.00	-250.00	.00	.00	400.0%
TOTAL NON DEPARTMENT	-71,271.88	-49,050.00	-49,050.00	-55,500.00	.00	.00	13.1%
003 COUNTY CLERK							
00190030 70445 SOFTMAIN	.00	7,875.00	7,875.00	.00	.00	.00	.0%
TOTAL COUNTY CLERK	.00	7,875.00	7,875.00	.00	.00	.00	-100.0%
010 RECORDS MANAGEMENT							
00190100 50105 SALEMP	146.79	.00	.00	.00	.00	.00	.0%
00190100 60201 FICA	11.22	.00	.00	.00	.00	.00	.0%
00190100 60202 INSUR	735.72	.00	.00	.00	.00	.00	.0%
00190100 60203 RETIRE	11.08	.00	.00	.00	.00	.00	.0%
TOTAL RECORDS MANAGEMENT	904.81	.00	.00	.00	.00	.00	.0%
014 DISTRICT CLERK							
00190140 50105 SALEMP	29,979.28	32,407.00	32,407.00	35,076.00	.00	.00	8.2%
00190140 50108 SALPART	15,168.22	10,640.00	10,640.00	11,457.00	.00	.00	7.7%
00190140 60201 FICA	3,346.25	3,294.00	3,294.00	3,561.00	.00	.00	8.1%
00190140 60202 INSUR	6,692.35	8,284.00	8,284.00	9,032.00	.00	.00	9.0%
00190140 60203 RETIRE	3,664.62	3,249.00	3,249.00	4,487.00	.00	.00	38.1%
00190140 70404 RECMGMT	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL DISTRICT CLERK	58,850.72	67,874.00	67,874.00	73,613.00	.00	.00	8.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CRISIS INTERVENTION DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00213700 43701 DEPINT	-35.26	-20.00	-20.00	-50.00	.00	.00	150.0%
00213900 43903 MISCREV	-2,400.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,435.26	-20.00	-20.00	-50.00	.00	.00	150.0%
028 CIUSH							
00210280 70560 VICASSIST	673.13	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00210280 70676 SUPPLIES	1,653.06	3,500.00	3,500.00	.00	.00	.00	-100.0%
TOTAL CIUSH	2,326.19	6,000.00	6,000.00	2,500.00	.00	.00	-58.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
LIBRARY BATES FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00223700 43701 DEPINT	-188.12	-125.00	-125.00	-300.00	.00	.00	140.0%
TOTAL NON DEPARTMENT	-188.12	-125.00	-125.00	-300.00	.00	.00	140.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: DISTRICT/COUNTY CRT TECH FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00233400 43431 DCCRIM	-1,027.55	-700.00	-700.00	-2,000.00	.00	.00	185.7%
00233400 43432 CCCRIM	-3,715.40	-3,000.00	-3,000.00	-1,000.00	.00	.00	-66.7%
00233700 43701 DEPINT	-38.51	-15.00	-15.00	-50.00	.00	.00	233.3%
TOTAL NON DEPARTMENT	-4,781.46	-3,715.00	-3,715.00	-3,050.00	.00	.00	-17.9%
012 DISTRICT COURT							
00230120 70475 EQUIP	.00	10,000.00	10,000.00	.00	.00	.00	.0%
TOTAL DISTRICT COURT	.00	10,000.00	10,000.00	.00	.00	.00	-100.0%
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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SPECIALTY COURT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00243400 43431 DCCRIM	-4,554.40	-3,750.00	-3,750.00	-3,750.00	.00	.00	.0%
00243400 43432 CCCRIM	-10,805.85	-9,500.00	-9,500.00	-9,000.00	.00	.00	-5.3%
TOTAL NON DEPARTMENT	-15,360.25	-13,250.00	-13,250.00	-12,750.00	.00	.00	-3.8%
120 TGC REGIONAL SPECIALTY COURT							
00241200 70676 SUPPLIES	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
TOTAL TGC REGIONAL SPECIALTY	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COURT FACILITY FEE FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00253400 43428 DCCIVIL	-15,100.04	-16,000.00	-16,000.00	-16,000.00	.00	.00	.0%
00253400 43447 CCCIVLFEES	-13,729.03	-16,000.00	-16,000.00	-14,000.00	.00	.00	-12.5%
TOTAL NON DEPARTMENT	-28,829.07	-32,000.00	-32,000.00	-30,000.00	.00	.00	-6.3%
140 COURTHOUSE BUILDING							
00251400 80504 CAPBUILD	.00	40,000.00	40,000.00	75,000.00	.00	.00	87.5%
TOTAL COURTHOUSE BUILDING	.00	40,000.00	40,000.00	75,000.00	.00	.00	87.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SPECIAL VENUE TRIALS RESERVE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00263900 43980 TRANSIN	.00	-250,000.00	-250,000.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	-250,000.00	-250,000.00	.00	.00	.00	-100.0%
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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
TRUANCY PREVENTION & DIVERSION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00283400 43432 CCCRIM	-1,924.60	-500.00	-500.00	-500.00	.00	.00	.0%
00283400 43462 JP1	-2,045.15	-2,000.00	-2,000.00	-1,600.00	.00	.00	-20.0%
00283400 43463 JP2	-15,603.27	-15,000.00	-15,000.00	-10,000.00	.00	.00	-33.3%
00283400 43464 JP3	-6,471.17	-6,000.00	-6,000.00	-6,000.00	.00	.00	.0%
00283400 43465 JP4	-2,842.68	-2,500.00	-2,500.00	-2,500.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-28,886.87	-26,000.00	-26,000.00	-20,600.00	.00	.00	-20.8%
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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CLERK OF THE COURT ACCOUNT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00293400 43405 CC	-4,834.45	-84,990.00	-84,990.00	-50,000.00	.00	.00	-41.2%
00293400 43407 DC	-6,812.81	-41,513.00	-41,513.00	-50,000.00	.00	.00	20.4%
TOTAL NON DEPARTMENT	-11,647.26	-126,503.00	-126,503.00	-100,000.00	.00	.00	-21.0%
003 COUNTY CLERK							
00290030 50105 SALEMP	.00	59,234.00	59,234.00	31,733.00	.00	.00	-46.4%
00290030 60201 FICA	.00	4,532.00	4,532.00	2,428.00	.00	.00	-46.4%
00290030 60202 INSUR	.00	16,754.00	16,754.00	8,870.00	.00	.00	-47.1%
00290030 60203 RETIRE	.00	4,470.00	4,470.00	3,060.00	.00	.00	-31.5%
TOTAL COUNTY CLERK	.00	84,990.00	84,990.00	46,091.00	.00	.00	-45.8%
014 DISTRICT CLERK							
00290140 50105 SALEMP	.00	29,491.00	29,491.00	31,919.00	.00	.00	8.2%
00290140 60201 FICA	.00	2,257.00	2,257.00	2,442.00	.00	.00	8.2%
00290140 60202 INSUR	.00	7,539.00	7,539.00	8,219.00	.00	.00	9.0%
00290140 60203 RETIRE	.00	2,226.00	2,226.00	3,078.00	.00	.00	38.3%
TOTAL DISTRICT CLERK	.00	41,513.00	41,513.00	45,658.00	.00	.00	10.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
CNTY CLERK PRESERV & ARCHIVE			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00303400	43405	CC	-6,869.00	-6,500.00	-6,500.00	-7,000.00	.00	.00	7.7%
00303400	43432	CCCRIM	-219,955.00	-190,000.00	-190,000.00	-165,000.00	.00	.00	-13.2%
00303400	43488	COCLKVITAL	-15,845.00	-13,000.00	-13,000.00	-13,000.00	.00	.00	.0%
00303700	43701	DEPINT	-781.81	-250.00	-250.00	-2,000.00	.00	.00	700.0%
	TOTAL NON DEPARTMENT		-243,450.81	-209,750.00	-209,750.00	-187,000.00	.00	.00	-10.8%
003	COUNTY CLERK								
00300030	70301	OFFSUPPL	4,920.51	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00300030	70317	ARCHIVE	.00	200,000.00	192,300.00	200,000.00	.00	.00	4.0%
00300030	70318	VITAL	8,023.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
00300030	70428	TRAVTRAIN	.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	36,276.70	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00300030	70469	SOFTXP	5,631.98	5,752.00	13,452.00	5,000.00	.00	.00	-62.8%
00300030	70475	EQUIP	.00	6,000.00	6,000.00	6,000.00	.00	.00	.0%
00300030	70678	CONTSER	6,731.88	9,000.00	9,000.00	9,000.00	.00	.00	.0%
	TOTAL COUNTY CLERK		61,584.07	283,752.00	283,752.00	283,000.00	.00	.00	-.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GUARDIANSHIP FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00313400 43418 GUARDFEE	-11,410.07	-10,000.00	-10,000.00	-8,000.00	.00	.00	-20.0%
00313400 43420 PUBPROBATE	-4,113.23	-5,500.00	-5,500.00	-4,000.00	.00	.00	-27.3%
00313700 43701 DEPINT	-44.47	-30.00	-30.00	-50.00	.00	.00	66.7%
TOTAL NON DEPARTMENT	-15,567.77	-15,530.00	-15,530.00	-12,050.00	.00	.00	-22.4%
119 COUNTY COURTS							
00311190 70566 GUARDATTY	8,956.59	15,500.00	15,500.00	15,500.00	.00	.00	.0%
TOTAL COUNTY COURTS	8,956.59	15,500.00	15,500.00	15,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
CNTY	CLERK	ARCHIVE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT									
00323400	43487	COCLKARCH	-218,671.32	-200,000.00	-200,000.00	-160,000.00	.00	.00	-20.0%
00323700	43701	DEPINT	-684.03	-250.00	-250.00	-1,500.00	.00	.00	500.0%
TOTAL NON DEPARTMENT			-219,355.35	-200,250.00	-200,250.00	-161,500.00	.00	.00	-19.4%
003 COUNTY CLERK									
00320030	50105	SALEMP	76,879.91	87,108.00	87,108.00	95,197.00	.00	.00	9.3%
00320030	60201	FICA	5,681.15	6,664.00	6,664.00	7,283.00	.00	.00	9.3%
00320030	60202	INSUR	20,461.45	24,638.00	24,638.00	26,608.00	.00	.00	8.0%
00320030	60203	RETIRE	6,230.68	6,573.00	6,573.00	9,178.00	.00	.00	39.6%
00320030	70317	ARCHIVE	3,600.00	75,000.00	75,000.00	200,000.00	.00	.00	166.7%
TOTAL COUNTY CLERK			112,853.19	199,983.00	199,983.00	338,266.00	.00	.00	69.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CHILD ABUSE PREVENTION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00353400 43431 DCCRIM	-142.02	-175.00	-175.00	-175.00	.00	.00	.0%
00353700 43701 DEPINT	-.31	.00	.00	-1.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-142.33	-175.00	-175.00	-176.00	.00	.00	.6%
076 SOCIAL SERVICES							
00350760 70384 CASA	263.00	200.00	200.00	200.00	.00	.00	.0%
TOTAL SOCIAL SERVICES	263.00	200.00	200.00	200.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
THIRD COURT OF APPEALS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00363400 43431 DCCRIM	-5,034.44	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
00363400 43432 CCCRIM	-4,805.40	-6,000.00	-6,000.00	-4,000.00	.00	.00	-33.3%
TOTAL NON DEPARTMENT	-9,839.84	-11,000.00	-11,000.00	-9,000.00	.00	.00	-18.2%
036 COUNTY TREASURER							
00360360 70443 CRTFEES	8,883.80	11,000.00	11,000.00	12,500.00	.00	.00	13.6%
TOTAL COUNTY TREASURER	8,883.80	11,000.00	11,000.00	12,500.00	.00	.00	13.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUSTICE COURT SECURITY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00373400 43433 JCCRIM	-27,510.35	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00373700 43701 DEPINT	-314.72	-150.00	-150.00	-500.00	.00	.00	233.3%
TOTAL NON DEPARTMENT	-27,825.07	-20,150.00	-20,150.00	-20,500.00	.00	.00	1.7%
015 JUSTICE OF PEACE PRECINCT 1							
00370150 70360 CRTHSSECUR	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
016 JUSTICE OF PEACE PRECINCT 2							
00370160 70360 CRTHSSECUR	2,023.88	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	2,023.88	10,000.00	10,000.00	10,000.00	.00	.00	.0%
017 JUSTICE OF PEACE PRECINCT 3							
00370170 70360 CRTHSSECUR	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
018 JUSTICE OF PEACE PRECINCT 4							
00370180 70360 CRTHSSECUR	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
053 CONSTABLE PRECINCT 4							
00370530 70475 EQUIP	.00	.00	.00	1,600.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4	.00	.00	.00	1,600.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00383400 43443 ENVIRCON	-3,250.00	-4,000.00	-4,000.00	-4,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-3,250.00	-4,000.00	-4,000.00	-4,000.00	.00	.00	.0%
060 ENVIRONMENTAL HEALTH							
00380600 70493 PAYCOMPT	3,580.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL ENVIRONMENTAL HEALTH	3,580.00	4,000.00	4,000.00	4,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUDICIAL EDUCATION & SUPPORT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00403400 43447 CCCIVLFEEES	-2,021.66	-2,700.00	-2,700.00	-2,000.00	.00	.00	-25.9%
TOTAL NON DEPARTMENT	-2,021.66	-2,700.00	-2,700.00	-2,000.00	.00	.00	-25.9%
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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CA PRETRIAL DIVERSION FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00413400 43419 CAPTFEE	-68,000.00	-50,000.00	-50,000.00	-60,000.00	.00	.00	20.0%
00413700 43701 DEPIINT	-137.14	-50.00	-50.00	-350.00	.00	.00	600.0%
TOTAL NON DEPARTMENT	-68,137.14	-50,050.00	-50,050.00	-60,350.00	.00	.00	20.6%
025 COUNTY ATTORNEY							
00410250 50105 SALEMP	15,037.68	16,263.00	16,263.00	17,901.00	.00	.00	10.1%
00410250 60201 FICA	1,098.98	1,245.00	1,245.00	1,370.00	.00	.00	10.0%
00410250 60202 INSUR	2,510.07	2,630.00	2,630.00	2,842.00	.00	.00	8.1%
00410250 60203 RETIRE	1,219.23	1,228.00	1,228.00	1,726.00	.00	.00	40.6%
00410250 70301 OFFSUPPL	534.76	2,500.00	1,994.00	2,500.00	.00	.00	25.4%
00410250 70435 BOOKS	733.40	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00410250 70475 EQUIP	.00	.00	506.00	.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	21,134.12	24,866.00	24,866.00	27,339.00	.00	.00	9.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
DA PRETRIAL DIVERSION FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00433400 43419 DAPTFEE	-44,000.00	-35,000.00	-35,000.00	-40,000.00	.00	.00	14.3%
00433700 43701 DEPIINT	-195.76	-100.00	-100.00	-350.00	.00	.00	250.0%
TOTAL NON DEPARTMENT	-44,195.76	-35,100.00	-35,100.00	-40,350.00	.00	.00	15.0%
013 DISTRICT ATTORNEYS							
00430130 50105 SALEMP	20,988.89	24,886.00	24,886.00	28,190.00	.00	.00	13.3%
00430130 60201 FICA	1,564.58	1,904.00	1,904.00	2,157.00	.00	.00	13.3%
00430130 60202 INSUR	3,228.30	4,011.00	4,011.00	4,105.00	.00	.00	2.3%
00430130 60203 RETIRE	1,701.42	1,878.00	1,878.00	2,718.00	.00	.00	44.7%
00430130 70301 OFFSUPPL	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00430130 70475 EQUIP	.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	27,483.19	42,679.00	42,679.00	47,170.00	.00	.00	10.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COURT REPORTER SERVICE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00443400 43428 DCCIVIL	-18,875.01	-21,000.00	-21,000.00	-21,000.00	.00	.00	.0%
00443400 43447 CCCIVLFEES	-17,161.34	-21,000.00	-21,000.00	-20,000.00	.00	.00	-4.8%
TOTAL NON DEPARTMENT	-36,036.35	-42,000.00	-42,000.00	-41,000.00	.00	.00	-2.4%
012 DISTRICT COURT							
00440020 60201 FICA	.00	.00	.00	3,213.00	.00	.00	.0%
00440020 70411 REPORTING	20,045.50	42,000.00	42,000.00	42,000.00	.00	.00	.0%
TOTAL DISTRICT COURT	20,045.50	42,000.00	42,000.00	45,213.00	.00	.00	7.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY ATTY FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00453400 43404 CA	-2,645.00	-2,000.00	-2,000.00	-1,000.00	.00	.00	-50.0%
00453700 43701 DEPINT	-9.05	-5.00	-5.00	-10.00	.00	.00	100.0%
00453900 43903 MISCREV	-3.45	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,657.50	-2,005.00	-2,005.00	-1,010.00	.00	.00	-49.6%
025 COUNTY ATTORNEY							
00450250 50105 SALEMP	3,539.60	3,523.00	3,523.00	.00	.00	.00	-100.0%
00450250 60201 FICA	263.26	270.00	270.00	.00	.00	.00	-100.0%
00450250 60203 RETIRE	287.08	266.00	266.00	.00	.00	.00	-100.0%
00450250 70475 EQUIP	.00	.00	.00	500.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	4,089.94	4,059.00	4,059.00	500.00	.00	.00	-87.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY JURY FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00463400 43428 DCCIVIL	-7,549.95	-8,500.00	-8,500.00	-8,500.00	.00	.00	.0%
00463400 43447 CCCIVLFEES	-6,864.34	-8,500.00	-8,500.00	-8,000.00	.00	.00	-5.9%
TOTAL NON DEPARTMENT	-14,414.29	-17,000.00	-17,000.00	-16,500.00	.00	.00	-2.9%
019 DISTRICT COURTS							
00460190 70414 JURORS	9,978.00	8,500.00	8,500.00	10,000.00	.00	.00	17.6%
TOTAL DISTRICT COURTS	9,978.00	8,500.00	8,500.00	10,000.00	.00	.00	17.6%
119 COUNTY COURTS							
00461190 70414 JURORS	.00	8,500.00	8,500.00	7,000.00	.00	.00	-17.6%
TOTAL COUNTY COURTS	.00	8,500.00	8,500.00	7,000.00	.00	.00	-17.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUROR DONATIONS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00473900 43928 RAPECRISIS	.00	.00	.00	.00	.00	.00	.0%
00473900 43930 CRIVICCOMP	-420.00	-200.00	-200.00	-200.00	.00	.00	.0%
00473900 43931 CHILDPROT	-291.00	-200.00	-200.00	-200.00	.00	.00	.0%
00473900 43932 CASA	-374.00	.00	.00	.00	.00	.00	.0%
00473900 43933 ALCDRUGCO	-103.00	.00	.00	.00	.00	.00	.0%
00473900 43937 GUARDALL	.00	-100.00	-100.00	-100.00	.00	.00	.0%
00473900 43938 MEALSELD	-58.00	-100.00	-100.00	-100.00	.00	.00	.0%
00473900 43939 CRISTOP	-24.00	-100.00	-100.00	-100.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-1,270.00	-700.00	-700.00	-700.00	.00	.00	.0%
014 DISTRICT CLERK							
00470140 70384 CASA	1,061.00	.00	.00	.00	.00	.00	.0%
00470140 70467 CVRCC	55.00	.00	.00	.00	.00	.00	.0%
00470140 70472 LAESPERA	12.00	.00	.00	.00	.00	.00	.0%
00470140 70476 TGCCSB	707.00	200.00	200.00	200.00	.00	.00	.0%
00470140 70478 ADAC	311.00	.00	.00	.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	.00	100.00	100.00	100.00	.00	.00	.0%
00470140 70509 CRIMESTOP	.00	100.00	100.00	100.00	.00	.00	.0%
TOTAL DISTRICT CLERK	2,146.00	700.00	700.00	700.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
ELECTION CONTRACT SERVICES		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
00483300	43319 CH19REV	-12,182.83	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00483700	43701 DEPINT	-285.69	-150.00	-150.00	-1,000.00	.00	.00	566.7%
00483900	43903 MISCREV	-23,360.44	-25,000.00	-25,000.00	-25,000.00	.00	.00	.0%
00483900	43949 HAVA EQUIP	-18,139.18	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	-53,968.14	-50,150.00	-50,150.00	-51,000.00	.00	.00	1.7%
030	ELECTIONS							
00480300	50108 SALPART	5,981.94	8,050.00	8,050.00	8,050.00	.00	.00	.0%
00480300	60201 FICA	1,097.63	1,500.00	1,500.00	616.00	.00	.00	-58.9%
00480300	60203 RETIRE	.00	608.00	608.00	776.00	.00	.00	27.6%
00480300	70385 INTERNET	.00	250.00	250.00	8,000.00	.00	.00	3100.0%
00480300	70422 ELECTPAY	40,774.47	45,000.00	45,055.00	75,000.00	.00	.00	66.5%
00480300	70428 TRAVTRAIN	9,078.28	8,500.00	13,350.00	12,000.00	.00	.00	-10.1%
00480300	70445 SOFTMAIN	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00	.0%
00480300	70475 EQUIP	.00	5,000.00	1,695.00	5,000.00	.00	.00	195.0%
00480300	70481 MISC	15,282.28	15,000.00	13,400.00	15,000.00	.00	.00	11.9%
00480300	70678 CONTSER	.00	200.00	200.00	200.00	.00	.00	.0%
	TOTAL ELECTIONS	81,214.60	93,108.00	93,108.00	133,642.00	.00	.00	43.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
51ST DISTRICT ATTY FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00503700 43701 DEPINT	-6.81	.00	.00	.00	.00	.00	.0%
00503900 43903 MISCREV	-667.98	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-674.79	.00	.00	.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
00500130 70428 TRAVTRAIN	350.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	350.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
LATERAL ROAD	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00513300 43344 LATROAD	-33,899.51	-33,900.00	-33,900.00	-33,900.00	.00	.00	.0%
00513700 43701 DEPINT	-70.92	-50.00	-50.00	-150.00	.00	.00	200.0%
TOTAL NON DEPARTMENT	-33,970.43	-33,950.00	-33,950.00	-34,050.00	.00	.00	.3%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
00511980 70593 LATROAD	16,289.26	17,000.00	17,000.00	17,000.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	16,289.26	17,000.00	17,000.00	17,000.00	.00	.00	.0%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
00511990 70593 LATROAD	.00	17,000.00	17,000.00	17,000.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	.00	17,000.00	17,000.00	17,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
51ST DISTRICT ATTY FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00523600 43605 54059 FORF	-11,565.55	.00	.00	.00	.00	.00	.0%
00523700 43701 DEPINT	.00	-1,000.00	-1,000.00	-2,000.00	.00	.00	100.0%
00523700 43701 54021 DEPINT	-.85	.00	.00	.00	.00	.00	.0%
00523700 43701 54059 DEPINT	-1,582.08	.00	.00	.00	.00	.00	.0%
00523900 43982 54059 TRANSOUT	7,816.03	129,444.00	129,444.00	129,444.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-5,332.45	128,444.00	128,444.00	127,444.00	.00	.00	-.8%
013 DISTRICT ATTORNEYS							
00520130 50105 54059 SALEMP	15,085.37	15,050.00	15,050.00	12,050.00	.00	.00	-19.9%
00520130 50388 54059 CELLALLOW	3,917.83	3,900.00	3,900.00	3,900.00	.00	.00	.0%
00520130 60201 54059 FICA	1,409.28	1,450.00	1,450.00	1,221.00	.00	.00	-15.8%
00520130 60203 54059 RETIRE	1,540.15	1,430.00	1,430.00	1,538.00	.00	.00	7.6%
00520130 70481 54059 MISC	23,944.13	350,000.00	350,000.00	350,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	45,896.76	371,830.00	371,830.00	368,709.00	.00	.00	-.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
51ST DA OUTERCOUNTY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00533700 43701 DEPINT	-25.60	.00	.00	-100.00	.00	.00	.0%
00533900 43953 OUTERCNTY	-13,500.00	-13,500.00	-13,500.00	-13,500.00	.00	.00	.0%
00533900 43980 TRANSIN	-12,357.19	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-25,882.79	-13,500.00	-13,500.00	-13,600.00	.00	.00	.7%
013 DISTRICT ATTORNEYS							
00530130 50105 SALEMP	11,295.17	11,297.00	11,297.00	12,426.00	.00	.00	10.0%
00530130 60201 FICA	788.50	865.00	865.00	951.00	.00	.00	9.9%
00530130 60202 INSUR	.00	.00	.00	354.00	.00	.00	.0%
00530130 60203 RETIRE	916.31	853.00	853.00	1,198.00	.00	.00	40.4%
00530130 70676 SUPPLIES	.00	2,000.00	2,000.00	1,955.00	.00	.00	-2.3%
TOTAL DISTRICT ATTORNEYS	12,999.98	15,015.00	15,015.00	16,884.00	.00	.00	12.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
LOCAL PROVIDER PARTICIPATION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00543700 43701 DEPINT	-8,329.53	-10,000.00	-10,000.00	-50,000.00	.00	.00	400.0%
00543900 43310 LPP REV	-19,484,124.97	-30,000,000.00	-30,000,000.00	-25,000,000.00	.00	.00	-16.7%
TOTAL NON DEPARTMENT	-19,492,454.50	-30,010,000.00	-30,010,000.00	-25,050,000.00	.00	.00	-16.5%
036 COUNTY TREASURER							
00540360 70400 LPPF EXP	21,342,498.27	29,990,000.00	29,990,000.00	25,030,000.00	.00	.00	-16.5%
00540360 70801 ADMINFEE	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL COUNTY TREASURER	21,362,498.27	30,010,000.00	30,010,000.00	25,050,000.00	.00	.00	-16.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
119TH DISTRICT ATTY FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00553700 43701 DEPINT	-9.90	-10.00	-10.00	.00	.00	.00	.0%
00553900 43903 MISCREV	-275.54	-500.00	-500.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-285.44	-510.00	-510.00	.00	.00	.00	-100.0%
013 DISTRICT ATTORNEYS							
00550130 70428 TRAVTRAIN	3,150.55	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
TOTAL DISTRICT ATTORNEYS	3,150.55	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CIVIL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00563400 43428 14072 DCCIV	-12,472.95	-2,000.00	-2,000.00	-1,400.00	.00	.00	-30.0%
00563400 43447 14072 COCLKFEE	-8,139.17	-2,000.00	-2,000.00	-100.00	.00	.00	-95.0%
00563400 43459 14072 JPCIVIL	-6,490.00	-1,000.00	-1,000.00	.00	.00	.00	.0%
00563400 43496 CHILDSAFE	-134,314.93	-135,000.00	-135,000.00	-135,000.00	.00	.00	.0%
00563400 43518 JUDSUPP	-25,313.88	-16,000.00	-16,000.00	-5,000.00	.00	.00	-68.8%
00563400 43523 DCDISPUTE	-11,325.09	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00563400 43524 CCDISPUTE	-10,296.84	-20,000.00	-20,000.00	-16,500.00	.00	.00	-17.5%
00563400 43525 JCDISPUTE	-8,828.56	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00563400 43550 BIRTHCERT	-12,335.40	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00563400 43551 MARRIAGE	-26,490.00	-29,000.00	-29,000.00	-28,000.00	.00	.00	-3.4%
00563400 43552 INFMLMARR	-275.00	-400.00	-400.00	-400.00	.00	.00	.0%
00563400 43553 NONDISC411	-56.00	-400.00	-400.00	-400.00	.00	.00	.0%
00563400 43554 JURORDON61	-104.00	-100.00	-100.00	-100.00	.00	.00	.0%
00563400 43555 INDLEGJUST	-3,486.00	.00	.00	.00	.00	.00	.0%
00563400 43558 INDLEGSCC	-1,191.54	.00	.00	.00	.00	.00	.0%
00563400 43559 SCCJUDFU	-4,617.44	.00	.00	.00	.00	.00	.0%
00563400 43560 INDLEGCCC	-1,586.95	.00	.00	.00	.00	.00	.0%
00563400 43561 CCCJUDFU	-3,579.43	.00	.00	.00	.00	.00	.0%
00563400 43562 DCDIVFAM	-6,520.06	.00	.00	.00	.00	.00	.0%
00563400 43563 DCNOTDIV	-11,308.05	.00	.00	-500.00	.00	.00	.0%
00563400 43564 INDLEGDC	-3,438.42	.00	.00	-350.00	.00	.00	.0%
00563400 43565 JUDCRTTNG	-6,069.55	.00	.00	-150.00	.00	.00	.0%
00563400 43566 DCSTCIVIL	-31,254.00	-36,000.00	-36,000.00	-50,000.00	.00	.00	38.9%
00563400 43567 CCSTCIVIL	-8,220.00	-13,000.00	-13,000.00	-13,000.00	.00	.00	.0%
00563400 43568 DCSTCVLSUB	-1,260.00	-2,000.00	-2,000.00	-1,500.00	.00	.00	-25.0%
00563400 43571 JCSTCIVIL	-32,645.75	-45,000.00	-45,000.00	-45,000.00	.00	.00	.0%
00563400 43572 CCCONCVL	-12,604.00	-18,000.00	-18,000.00	-18,000.00	.00	.00	.0%
00563400 43575 FAMPROT	-1,591.03	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-385,814.04	-369,900.00	-369,900.00	-365,400.00	.00	.00	-1.2%
036 COUNTY TREASURER							
00560360 70314 CITYSA	134,314.93	128,000.00	128,000.00	135,000.00	.00	.00	5.5%
00560360 70384 CASA	397.76	1,750.00	1,750.00	.00	.00	.00	.0%
00560360 70467 CVRCC	397.76	1,750.00	1,750.00	.00	.00	.00	.0%
00560360 70493 PAYCOMPT	218,525.40	228,900.00	228,900.00	228,400.00	.00	.00	-.2%
00560360 70493 14072 PAYCOMPT	27,102.12	5,000.00	5,000.00	1,500.00	.00	.00	-70.0%
00560360 70494 PAYTREAS	634.91	1,000.00	1,000.00	500.00	.00	.00	-50.0%
00560360 70532 FAMSHLTD	397.76	1,750.00	1,750.00	.00	.00	.00	.0%
00560360 70536 MEETMID	397.76	1,750.00	1,750.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CIVIL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
TOTAL COUNTY TREASURER	382,168.40	369,900.00	369,900.00	365,400.00	.00	.00	-1.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
119TH DISTRICT ATTY FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00583600 43605 54059 FORF	-8,827.73	.00	.00	.00	.00	.00	.0%
00583700 43701 DEPINT	.00	-25.00	-25.00	-350.00	.00	.00	1300.0%
00583700 43701 54059 DEPINT	-60.22	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-8,887.95	-25.00	-25.00	-350.00	.00	.00	1300.0%
013 DISTRICT ATTORNEYS							
00580130 50105 54059 SALEMP	6,054.84	6,050.00	6,050.00	6,050.00	.00	.00	.0%
00580130 50388 54059 CELLALLOW	3,917.83	3,900.00	3,900.00	3,900.00	.00	.00	.0%
00580130 60201 54059 FICA	733.12	762.00	762.00	762.00	.00	.00	.0%
00580130 60203 54021 RETIRE	.00	.00	.00	722.00	.00	.00	.0%
00580130 60203 54059 RETIRE	807.98	751.00	751.00	960.00	.00	.00	27.8%
00580130 70481 54059 MISC	6,161.39	10,000.00	10,000.00	6,050.00	.00	.00	-39.5%
TOTAL DISTRICT ATTORNEYS	17,675.16	21,463.00	21,463.00	18,444.00	.00	.00	-14.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
119TH DA OUTERCOUNTY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00593700 43701 DEPINT	-13.48	.00	.00	-350.00	.00	.00	.0%
00593900 43953 OUTERCNTY	-50,000.00	-75,000.00	-75,000.00	-100,000.00	.00	.00	33.3%
TOTAL NON DEPARTMENT	-50,013.48	-75,000.00	-75,000.00	-100,350.00	.00	.00	33.8%
013 DISTRICT ATTORNEYS							
00590130 50105 SALEMP	40,006.98	40,225.00	40,225.00	51,525.00	.00	.00	28.1%
00590130 60201 FICA	3,050.28	3,077.00	3,077.00	3,942.00	.00	.00	28.1%
00590130 60202 INSUR	3,368.12	3,661.00	3,661.00	3,768.00	.00	.00	2.9%
00590130 60203 RETIRE	3,245.27	3,037.00	3,037.00	4,967.00	.00	.00	63.5%
00590130 70674 CONTSERV	.00	25,000.00	25,000.00	25,000.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	49,670.65	75,000.00	75,000.00	89,202.00	.00	.00	18.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	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	-4,262.06	-5,053.00	-5,053.00	.00	.00	.00	.0%
00613900 43980 TRANSIN	-2,871.46	-4,665.00	-4,665.00	-13,717.00	.00	.00	194.0%
TOTAL NON DEPARTMENT	-43,982.52	-46,567.00	-46,567.00	-50,566.00	.00	.00	8.6%
065 COMMUNITY SUPERVISION							
00610650 50105 SALEMP	37,832.96	40,211.00	40,211.00	42,995.00	.00	.00	6.9%
00610650 60201 FICA	2,887.57	3,076.00	3,076.00	3,289.00	.00	.00	6.9%
00610650 60203 RETIRE	3,058.03	3,036.00	3,036.00	4,033.00	.00	.00	32.8%
00610650 60205 UNEMPINS	57.71	60.00	60.00	65.00	.00	.00	8.3%
00610650 70675 PROFFEE	184.00	184.00	184.00	184.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	44,020.27	46,567.00	46,567.00	50,566.00	.00	.00	8.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: AIC/ACC ADDITIONAL FUNDING	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00623900 43922 PPP	-14,261.00	-10,000.00	-10,000.00	-13,000.00	.00	.00	30.0%
00623900 43969 ACCAIC	-411,839.51	-818,506.00	-818,506.00	-878,000.00	.00	.00	7.3%
TOTAL NON DEPARTMENT	-426,100.51	-828,506.00	-828,506.00	-891,000.00	.00	.00	7.5%
065 COMMUNITY SUPERVISION							
00620650 50105 SALEMP	281,734.48	507,771.00	507,771.00	563,709.00	.00	.00	11.0%
00620650 60201 FICA	20,439.95	38,337.00	38,337.00	43,124.00	.00	.00	12.5%
00620650 60202 INSUR	67,971.04	147,196.00	147,196.00	147,196.00	.00	.00	.0%
00620650 60203 RETIRE	22,768.31	38,844.00	38,844.00	45,322.00	.00	.00	16.7%
00620650 60205 UNEMPINS	400.71	762.00	762.00	846.00	.00	.00	11.0%
00620650 70428 TRAVTRAIN	692.96	5,000.00	5,000.00	5,000.00	.00	.00	.0%
00620650 70432 FURNTRAN	7,141.10	18,300.00	18,300.00	17,800.00	.00	.00	-2.7%
00620650 70440 UTILITIES	612.00	1,200.00	1,200.00	1,700.00	.00	.00	41.7%
00620650 70475 EQUIP	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00620650 70675 PROFFEE	9,535.00	18,260.00	18,260.00	16,473.00	.00	.00	-9.8%
00620650 70676 SUPPLIES	13,678.51	23,206.00	23,206.00	20,200.00	.00	.00	-13.0%
00620650 70678 CONTSER	.00	28,430.00	28,430.00	28,430.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	426,174.06	828,506.00	828,506.00	891,000.00	.00	.00	7.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONCHO VALLEY TAIP	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00633600 43606 STCOMP	-220,327.00	-237,983.00	-177,563.00	-237,983.00	.00	.00	34.0%
00633900 43922 PPP	-14,635.20	-10,000.00	-10,000.00	.00	.00	.00	.0%
00633900 43980 TRANSIN	-5,123.44	-10,617.00	-10,617.00	-60,023.00	.00	.00	465.3%
TOTAL NON DEPARTMENT	-240,085.64	-258,600.00	-198,180.00	-298,006.00	.00	.00	50.4%
065 COMMUNITY SUPERVISION							
00630650 50105 SALEMP	137,676.07	231,334.00	205,599.00	247,069.00	.00	.00	20.2%
00630650 60201 FICA	10,379.30	17,697.00	15,983.00	18,901.00	.00	.00	18.3%
00630650 60203 RETIRE	11,147.05	17,466.00	15,774.00	23,175.00	.00	.00	46.9%
00630650 60205 UNEMPINS	192.75	347.00	314.00	371.00	.00	.00	18.2%
00630650 70428 TRAVTRAIN	506.76	4,000.00	7,000.00	1,000.00	.00	.00	-85.7%
00630650 70675 PROFFEE	5,712.00	8,690.00	11,988.00	5,990.00	.00	.00	-50.0%
00630650 70676 SUPPLIES	4,794.76	8,097.00	9,406.00	1,500.00	.00	.00	-84.1%
TOTAL COMMUNITY SUPERVISION	170,408.69	287,631.00	266,064.00	298,006.00	.00	.00	12.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONCHO VALLEY DRUG COURT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00643600 43606 STCOMP	-50,843.00	-61,207.00	-44,200.00	-61,207.00	.00	.00	38.5%
00643900 43922 PPP	-13,813.60	-11,500.00	-11,500.00	.00	.00	.00	.0%
00643900 43980 TRANSIN	-1,452.56	-2,787.00	-4,202.00	-12,416.00	.00	.00	195.5%
TOTAL NON DEPARTMENT	-66,109.16	-75,494.00	-59,902.00	-73,623.00	.00	.00	22.9%
065 COMMUNITY SUPERVISION							
00640650 50105 SALEMP	32,780.45	47,569.00	47,737.00	51,779.00	.00	.00	8.5%
00640650 60201 FICA	2,499.17	3,639.00	3,704.00	3,961.00	.00	.00	6.9%
00640650 60203 RETIRE	2,128.95	3,591.00	3,656.00	4,857.00	.00	.00	32.9%
00640650 60205 UNEMPINS	4.26	71.00	73.00	78.00	.00	.00	6.8%
00640650 70428 TRAVTRAIN	650.74	1,048.00	9,148.00	1,200.00	.00	.00	-86.9%
00640650 70432 FURNTRAN	1,139.09	3,200.00	3,200.00	3,200.00	.00	.00	.0%
00640650 70475 EQUIP	799.65	800.00	800.00	800.00	.00	.00	.0%
00640650 70675 PROFFEE	429.00	1,306.00	3,801.00	1,506.00	.00	.00	-60.4%
00640650 70676 SUPPLIES	7,353.30	20,298.00	6,426.00	6,242.00	.00	.00	-2.9%
TOTAL COMMUNITY SUPERVISION	47,784.61	81,522.00	78,545.00	73,623.00	.00	.00	-6.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CSCD BASIC SUPERVISION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00653600 43606 STCOMP	-984,528.00	-874,889.00	-874,889.00	-1,779,305.00	.00	.00	103.4%
00653600 43607 PROB FEE	-885,694.99	-764,400.00	-764,400.00	-829,000.00	.00	.00	8.5%
00653600 43608 OTHER	-26,905.53	-13,000.00	-13,000.00	-28,000.00	.00	.00	115.4%
00653600 43612 SAFPF	-18,970.00	-20,000.00	-20,000.00	-20,000.00	.00	.00	.0%
00653600 43660 REFTOST	91,598.90	.00	.00	.00	.00	.00	.0%
00653700 43701 DEPINT	-9,158.72	-5,000.00	-5,000.00	-20,000.00	.00	.00	300.0%
00653900 43922 PPP	-297,697.72	-276,500.00	-276,500.00	-621,643.00	.00	.00	124.8%
00653900 43925 RESTREV	-1,152.57	.00	.00	.00	.00	.00	.0%
00653900 43982 TRANSOUT	146,065.73	456,437.00	438,624.00	1,664,888.00	.00	.00	279.6%
TOTAL NON DEPARTMENT	-1,986,442.90	-1,497,352.00	-1,515,165.00	-1,633,060.00	.00	.00	7.8%
065 COMMUNITY SUPERVISION							
00650650 50105 SALEMP	1,256,688.81	1,693,673.00	1,736,492.00	1,878,633.00	.00	.00	8.2%
00650650 60201 FICA	93,128.65	129,566.00	133,274.00	143,715.00	.00	.00	7.8%
00650650 60203 RETIRE	101,765.14	127,872.00	131,531.00	176,216.00	.00	.00	34.0%
00650650 60205 UNEMPINS	1,878.34	2,541.00	2,614.00	2,820.00	.00	.00	7.9%
00650650 70428 TRAVTRAIN	18,938.21	20,000.00	20,000.00	20,000.00	.00	.00	.0%
00650650 70432 FURNTRAN	25,149.20	51,500.00	204,224.00	51,500.00	.00	.00	-74.8%
00650650 70440 UTILITIES	6,018.52	9,900.00	11,400.00	15,000.00	.00	.00	31.6%
00650650 70475 EQUIP	37,753.74	64,900.00	64,900.00	64,900.00	.00	.00	.0%
00650650 70675 PROFFEE	245,483.80	306,623.00	306,623.00	309,377.00	.00	.00	.9%
00650650 70676 SUPPLIES	82,796.02	266,231.00	264,816.00	165,900.00	.00	.00	-37.4%
00650650 70678 CONTSER	1,059.63	4,999.00	4,999.00	4,999.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	1,870,660.06	2,677,805.00	2,880,873.00	2,833,060.00	.00	.00	-1.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CRTC MALE CCF	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00663600 43606 STCOMP	-2,763,419.00	-2,914,651.00	-2,914,651.00	-2,868,630.00	.00	.00	-1.6%
00663900 43903 MISCREV	-28,906.91	-29,320.00	-29,320.00	-29,320.00	.00	.00	.0%
00663900 43922 PPP	-133,381.58	-120,000.00	-120,000.00	.00	.00	.00	.0%
00663900 43980 TRANSIN	-49,369.01	-183,018.00	-183,018.00	-635,841.00	.00	.00	247.4%
TOTAL NON DEPARTMENT	-2,975,076.50	-3,246,989.00	-3,246,989.00	-3,533,791.00	.00	.00	8.8%
065 COMMUNITY SUPERVISION							
00660650 50105 SALEMP	1,246,627.82	2,333,150.00	2,202,346.00	2,343,047.00	.00	.00	6.4%
00660650 60201 FICA	92,789.81	178,486.00	172,645.00	179,243.00	.00	.00	3.8%
00660650 60203 RETIRE	100,945.23	176,153.00	170,388.00	219,778.00	.00	.00	29.0%
00660650 60205 UNEMPINS	1,665.82	3,500.00	3,385.00	3,515.00	.00	.00	3.8%
00660650 70428 TRAVTRAIN	818.02	6,000.00	6,000.00	1,500.00	.00	.00	-75.0%
00660650 70432 FURNTRAN	27,994.64	42,000.00	42,000.00	19,600.00	.00	.00	-53.3%
00660650 70440 UTILITIES	116,925.34	151,100.00	151,100.00	103,100.00	.00	.00	-31.8%
00660650 70441 FACILITIES	263,351.93	370,450.00	506,171.00	247,770.00	.00	.00	-51.1%
00660650 70475 EQUIP	31,514.05	28,840.00	96,721.00	8,350.00	.00	.00	-91.4%
00660650 70675 PROFFEE	59,839.57	67,781.00	72,781.00	68,467.00	.00	.00	-5.9%
00660650 70676 SUPPLIES	305,841.76	475,430.00	489,105.00	332,146.00	.00	.00	-32.1%
00660650 70678 CONTSER	13,721.09	26,275.00	26,275.00	7,275.00	.00	.00	-72.3%
TOTAL COMMUNITY SUPERVISION	2,262,035.08	3,859,165.00	3,938,917.00	3,533,791.00	.00	.00	-10.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
SUBSTANCE ABUSE CASELOAD			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
00693600	43606	STCOMP	-252,934.00	-252,934.00	-242,969.00	-252,934.00	.00	.00	4.1%
00693900	43980	TRANSIN	-9,821.81	-49,566.00	-49,566.00	-109,219.00	.00	.00	120.4%
	TOTAL NON DEPARTMENT		-262,755.81	-302,500.00	-292,535.00	-362,153.00	.00	.00	23.8%
065	COMMUNITY SUPERVISION								
00690650	50105	SALEMP	195,368.75	282,662.00	274,067.00	303,027.00	.00	.00	10.6%
00690650	60201	FICA	14,152.43	21,624.00	20,966.00	23,181.00	.00	.00	10.6%
00690650	60203	RETIRE	15,793.37	21,341.00	20,692.00	28,424.00	.00	.00	37.4%
00690650	60205	UNEMPINS	274.58	424.00	411.00	456.00	.00	.00	10.9%
00690650	70432	FURNTRAN	1,234.43	2,600.00	2,600.00	2,100.00	.00	.00	-19.2%
00690650	70675	PROFFEE	1,265.00	1,265.00	1,215.00	1,265.00	.00	.00	4.1%
00690650	70676	SUPPLIES	5,646.81	6,584.00	4,301.00	3,700.00	.00	.00	-14.0%
	TOTAL COMMUNITY SUPERVISION		233,735.37	336,500.00	324,252.00	362,153.00	.00	.00	11.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	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	-66,050.28	-30,000.00	-30,000.00	-30,000.00	.00	.00	.0%
00713400 43461 SAPDFEE	-1,497.87	-2,500.00	-2,500.00	-2,500.00	.00	.00	.0%
00713400 43462 JP1	-12,923.12	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00713400 43463 JP2	-118,779.77	-100,000.00	-100,000.00	-100,000.00	.00	.00	.0%
00713400 43464 JP3	-33,999.66	-40,000.00	-40,000.00	-40,000.00	.00	.00	.0%
00713400 43465 JP4	-43,736.04	-35,000.00	-35,000.00	-35,000.00	.00	.00	.0%
00713400 43497 OMNI	-10,059.78	-12,000.00	-12,000.00	-12,000.00	.00	.00	.0%
00713400 43575 FAMVLNCPRO	-238.71	-500.00	-500.00	-500.00	.00	.00	.0%
00713400 43577 FTSCHILD	.00	.00	.00	.00	.00	.00	.0%
00713400 43965 CCREFUNDS	-579.00	-3,000.00	-3,000.00	-3,000.00	.00	.00	.0%
00713900 43903 MISCREV	-13.00	.00	.00	.00	.00	.00	.0%
00713900 43923 DCREFUND	-41.00	-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	-806.80	-500.00	-500.00	-500.00	.00	.00	.0%
00713900 43962 OVERPAYJP2	-989.81	-1,500.00	-1,500.00	-1,500.00	.00	.00	.0%
00713900 43963 OVERPAYJP3	-237.50	-100.00	-100.00	-100.00	.00	.00	.0%
00713900 43964 OVERPAYJP4	-354.10	-500.00	-500.00	-500.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-290,306.44	-301,850.00	-301,850.00	-301,850.00	.00	.00	.0%
036 COUNTY TREASURER							
00710360 70311 TPWD	33,651.66	30,000.00	30,000.00	30,000.00	.00	.00	.0%
00710360 70312 RESTBADCK	18,454.33	5,000.00	5,000.00	7,000.00	.00	.00	40.0%
00710360 70313 OVERPAY	3,431.21	5,600.00	5,600.00	5,600.00	.00	.00	.0%
00710360 70314 CITYSA	3,142.86	3,500.00	3,500.00	3,500.00	.00	.00	.0%
00710360 70315 OUTCOFEES	1,101.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
00710360 70316 CAF	154,302.54	146,050.00	146,050.00	146,050.00	.00	.00	.0%
00710360 70319 OMNI	8,778.45	12,000.00	12,000.00	12,000.00	.00	.00	.0%
00710360 70349 DCOVERPMT	141.00	1,200.00	1,200.00	1,200.00	.00	.00	.0%
00710360 70426 WRIT ORDER	66,050.28	40,000.00	40,000.00	40,000.00	.00	.00	.0%
00710360 70522 BONDREL	2,087.50	5,000.00	5,000.00	3,000.00	.00	.00	-40.0%
00710360 70532 FAMSHELT	238.71	500.00	500.00	500.00	.00	.00	.0%
TOTAL COUNTY TREASURER	291,379.54	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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CRIMINAL STATE FEES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00723400 43431 14072 DCCRIM	-348.74	-500.00	-500.00	-250.00	.00	.00	-50.0%
00723400 43432 14072 CCCRIM	-13.22	-25.00	-25.00	-25.00	.00	.00	.0%
00723400 43500 CCC2004	-57,451.74	-65,000.00	-65,000.00	-60,000.00	.00	.00	-7.7%
00723400 43502 CCC2020	-447,060.28	-500,000.00	-500,000.00	-500,000.00	.00	.00	.0%
00723400 43506 BAILBONDFE	-48,173.99	-50,000.00	-50,000.00	-50,000.00	.00	.00	.0%
00723400 43507 DNATEST	-5.32	.00	.00	-10.00	.00	.00	.0%
00723400 43508 EMSTRAUMA	-15,132.88	-16,000.00	-16,000.00	-16,000.00	.00	.00	.0%
00723400 43509 TRAFFICFEE	-169,996.18	-200,000.00	-200,000.00	-175,000.00	.00	.00	-12.5%
00723400 43510 STF542	-12,773.91	-15,000.00	-15,000.00	-15,000.00	.00	.00	.0%
00723400 43511 PEACEOFF	-23,592.35	-40,000.00	-40,000.00	-20,000.00	.00	.00	-50.0%
00723400 43512 FTA	-8,210.30	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00723400 43514 JFSTATCO	-56.56	-500.00	-500.00	-200.00	.00	.00	-60.0%
00723400 43515 MTRCARRY	-37,805.56	-65,000.00	-65,000.00	-30,000.00	.00	.00	-53.8%
00723400 43516 JPTIME	-4,607.21	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00723400 43517 JURYREIM	-4,221.68	-10,000.00	-10,000.00	-7,000.00	.00	.00	-30.0%
00723400 43518 JUDSUPP	-7,177.23	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00723400 43519 DRUGCRTFEE	-2,152.06	-5,000.00	-5,000.00	-3,500.00	.00	.00	-30.0%
00723400 43520 INDEFREP	-2,260.83	-5,000.00	-5,000.00	-4,000.00	.00	.00	-20.0%
00723400 43521 MVF	-49.95	-250.00	-250.00	-150.00	.00	.00	-40.0%
00723400 43522 JPD	-280.00	-500.00	-500.00	-500.00	.00	.00	.0%
00723400 43526 CCLTIME	-94.27	-500.00	-500.00	-300.00	.00	.00	-40.0%
00723400 43527 DNAFEES	-1,583.18	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
00723400 43528 INTOXDRVR	-5,059.54	-5,000.00	-5,000.00	-5,000.00	.00	.00	.0%
00723400 43536 DCTIME	-2,063.27	-4,000.00	-4,000.00	-3,000.00	.00	.00	-25.0%
00723400 43537 DNAFEEJV	-68.00	-200.00	-200.00	-200.00	.00	.00	.0%
00723400 43538 TRUANTPREV	-1,883.96	-3,000.00	-3,000.00	-3,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-852,122.21	-1,017,475.00	-1,017,475.00	-925,135.00	.00	.00	-9.1%
036 COUNTY TREASURER							
00720360 70493 PAYCOMPT	762,232.04	877,605.00	877,605.00	801,024.00	.00	.00	-8.7%
00720360 70493 14072 PAYCOMPT	361.96	525.00	525.00	525.00	.00	.00	.0%
00720360 70494 PAYTREAS	89,528.21	139,345.00	139,345.00	123,586.00	.00	.00	-11.3%
TOTAL COUNTY TREASURER	852,122.21	1,017,475.00	1,017,475.00	925,135.00	.00	.00	-9.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
GRAFFITI ERADICATION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00733700 43701 DEPINT	-1.47	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-1.47	.00	.00	.00	.00	.00	.0%
011 COUNTY JUDGE							
00730110 70520 GRAFFITI	.00	637.00	637.00	637.00	.00	.00	.0%
TOTAL COUNTY JUDGE	.00	637.00	637.00	637.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
UNCLAIMED PROPERTY FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00773900 43903 MISCREV	-1,835.98	-15,121.00	-15,121.00	-7,934.00	.00	.00	-47.5%
00773900 43982 TRANSOUT	.00	10,000.00	10,000.00	10,000.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-1,835.98	-5,121.00	-5,121.00	2,066.00	.00	.00	-140.3%
036 COUNTY TREASURER							
00770360 70301 OFFSUPPL	.00	100.00	100.00	100.00	.00	.00	.0%
00770360 70428 TRAVTRAIN	.00	1,000.00	.00	1,500.00	.00	.00	.0%
00770360 70428 ELECT TRAVTRAIN	.00	1,500.00	.00	1,500.00	.00	.00	.0%
00770360 70430 PUBNOTICE	.00	2,000.00	2,000.00	.00	.00	.00	.0%
00770360 70475 EQUIP	.00	.00	2,500.00	.00	.00	.00	.0%
TOTAL COUNTY TREASURER	.00	4,600.00	4,600.00	3,100.00	.00	.00	-32.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
7TH ADMIN JUDICIAL REGION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
012 DISTRICT COURT							
00790120 50101 SALEO	.00	.00	.00	.00	.00	.00	.0%
00790120 50105 SALEMP	.00	.00	.00	.00	.00	.00	.0%
00790120 60201 FICA	.00	.00	.00	.00	.00	.00	.0%
TOTAL DISTRICT COURT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUDICIAL EFFICIENCY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00823300 43377 TIMEPAYDC	-448.85	-400.00	-400.00	-400.00	.00	.00	.0%
00823300 43378 TIMEPAYCC	-2,492.02	-1,500.00	-1,500.00	-2,000.00	.00	.00	33.3%
00823300 43379 TIMEPAYJC	-22,629.57	-18,000.00	-18,000.00	-20,000.00	.00	.00	11.1%
00823700 43701 DEPINT	-92.89	-50.00	-50.00	-150.00	.00	.00	200.0%
TOTAL NON DEPARTMENT	-25,663.33	-19,950.00	-19,950.00	-22,550.00	.00	.00	13.0%
011 COUNTY JUDGE							
00820110 70428 ELECT TRAVTRAIN	859.50	4,000.00	4,000.00	4,000.00	.00	.00	.0%
TOTAL COUNTY JUDGE	859.50	4,000.00	4,000.00	4,000.00	.00	.00	.0%
015 JUSTICE OF PEACE PRECINCT 1							
00820150 70301 OFFSUPPL	332.22	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820150 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00820150 70428 ELECT TRAVTRAIN	.00	1,700.00	1,700.00	1,700.00	.00	.00	.0%
00820150 70445 SOFTMAIN	3,750.00	3,750.00	3,750.00	7,146.00	.00	.00	90.6%
00820150 70475 EQUIP	416.70	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	4,498.92	9,450.00	9,450.00	12,846.00	.00	.00	35.9%
016 JUSTICE OF PEACE PRECINCT 2							
00820160 70301 OFFSUPPL	861.02	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820160 70428 TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
00820160 70428 ELECT TRAVTRAIN	.00	2,500.00	2,500.00	2,500.00	.00	.00	.0%
00820160 70445 SOFTMAIN	3,750.00	3,750.00	3,750.00	7,146.00	.00	.00	90.6%
00820160 70475 EQUIP	169.17	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	4,780.19	10,250.00	10,250.00	13,646.00	.00	.00	33.1%
017 JUSTICE OF PEACE PRECINCT 3							
00820170 70301 OFFSUPPL	.00	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	3,750.00	3,750.00	7,146.00	.00	.00	90.6%
TOTAL JUSTICE OF PEACE PRECI	3,750.00	8,750.00	8,750.00	12,146.00	.00	.00	38.8%
018 JUSTICE OF PEACE PRECINCT 4							
00820180 70301 OFFSUPPL	.00	2,000.00	2,000.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUDICIAL EFFICIENCY	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
00820180 70405 DUES	1,377.19	1,500.00	1,500.00	.00	.00	.00	.0%
00820180 70428 TRAVTRAIN	.00	1,000.00	1,000.00	.00	.00	.00	.0%
00820180 70445 SOFTMAIN	3,750.00	3,750.00	3,750.00	7,146.00	.00	.00	90.6%
TOTAL JUSTICE OF PEACE PRECI	5,127.19	8,250.00	8,250.00	7,146.00	.00	.00	-13.4%
020 COURT AT LAW #1							
00820200 70428 TRAVTRAIN	.00	1,000.00	1,000.00	1,000.00	.00	.00	.0%
00820200 70428 ELECT TRAVTRAIN	878.49	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL COURT AT LAW #1	878.49	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	456.00	500.00	500.00	500.00	.00	.00	.0%
TOTAL COURT AT LAW #2	456.00	2,500.00	2,500.00	2,500.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUSTICE COURT SUPPORT FUND	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00853400 43459 JPCIVIL	-44,142.78	-45,000.00	-45,000.00	-55,000.00	.00	.00	22.2%
TOTAL NON DEPARTMENT	-44,142.78	-45,000.00	-45,000.00	-55,000.00	.00	.00	22.2%
015 JUSTICE OF PEACE PRECINCT 1							
00850150 70301 OFFSUPPL	223.45	.00	.00	1,750.00	.00	.00	.0%
00850150 70405 DUES	130.00	.00	.00	160.00	.00	.00	.0%
00850150 70445 SOFTMAIN	.00	15,000.00	15,000.00	19,104.00	.00	.00	27.4%
00850150 70496 NOTARY	71.00	.00	.00	71.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	424.45	15,000.00	15,000.00	21,085.00	.00	.00	40.6%
016 JUSTICE OF PEACE PRECINCT 2							
00850160 70301 OFFSUPPL	1,014.75	.00	.00	.00	.00	.00	.0%
00850160 70405 DUES	1,497.20	.00	.00	.00	.00	.00	.0%
00850160 70445 SOFTMAIN	.00	15,000.00	15,000.00	19,104.00	.00	.00	27.4%
00850160 70496 NOTARY	71.00	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	2,582.95	15,000.00	15,000.00	19,104.00	.00	.00	27.4%
017 JUSTICE OF PEACE PRECINCT 3							
00850170 70445 SOFTMAIN	.00	15,000.00	15,000.00	19,104.00	.00	.00	27.4%
TOTAL JUSTICE OF PEACE PRECI	.00	15,000.00	15,000.00	19,104.00	.00	.00	27.4%
018 JUSTICE OF PEACE PRECINCT 4							
00850180 70301 OFFSUPPL	577.95	.00	.00	.00	.00	.00	.0%
00850180 70385 INTERNET	131.25	.00	.00	.00	.00	.00	.0%
00850180 70405 DUES	135.00	.00	.00	.00	.00	.00	.0%
00850180 70445 SOFTMAIN	.00	15,000.00	15,000.00	19,104.00	.00	.00	27.4%
00850180 70475 EQUIP	869.53	.00	.00	.00	.00	.00	.0%
TOTAL JUSTICE OF PEACE PRECI	1,713.73	15,000.00	15,000.00	19,104.00	.00	.00	27.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COB INTEREST & SINKING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00893100 43101 CURRTAX	-4,296,606.67	-4,692,487.00	-4,692,487.00	-4,855,504.00	.00	.00	3.5%
00893100 43102 DELQTAX	-81,305.12	-65,000.00	-65,000.00	-50,000.00	.00	.00	-23.1%
00893100 43191 PENINT	-46,349.29	-40,000.00	-40,000.00	-40,000.00	.00	.00	.0%
00893700 43701 DEPINT	-1,780.56	-1,000.00	-1,000.00	-2,000.00	.00	.00	100.0%
TOTAL NON DEPARTMENT	-4,426,041.64	-4,798,487.00	-4,798,487.00	-4,947,504.00	.00	.00	3.1%
011 COUNTY JUDGE							
00890110 70610 PRINCIPAL	2,405,000.00	2,520,000.00	2,520,000.00	2,625,000.00	.00	.00	4.2%
00890110 70650 INTEREST	2,334,287.50	2,216,538.00	2,216,538.00	2,111,038.00	.00	.00	-4.8%
00890110 70675 PROFFEE	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00	.0%
TOTAL COUNTY JUDGE	4,740,487.50	4,737,738.00	4,737,738.00	4,737,238.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: PAYROLL	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
00953700 43701 DEPINT	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SHERIFF LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00973300 43332 LEOSEREV	-9,291.47	-10,000.00	-10,000.00	-10,000.00	.00	.00	.0%
00973700 43701 DEPINT	-53.98	-50.00	-50.00	-75.00	.00	.00	50.0%
TOTAL NON DEPARTMENT	-9,345.45	-10,050.00	-10,050.00	-10,075.00	.00	.00	.2%
054 SHERIFF							
00970540 70428 TRAVTRAIN	23,398.18	20,000.00	20,000.00	20,000.00	.00	.00	.0%
TOTAL SHERIFF	23,398.18	20,000.00	20,000.00	20,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CHILD RESTRAINT STATE FEE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
00983400 43433 JCCRIM	-4,776.37	-10,000.00	-10,000.00	-6,000.00	.00	.00	-40.0%
TOTAL NON DEPARTMENT	-4,776.37	-10,000.00	-10,000.00	-6,000.00	.00	.00	-40.0%
036 COUNTY TREASURER							
00980360 70493 PAYCOMPT	4,776.37	10,000.00	10,000.00	6,000.00	.00	.00	-40.0%
TOTAL COUNTY TREASURER	4,776.37	10,000.00	10,000.00	6,000.00	.00	.00	-40.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY ATTORNEY LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01003300 43332 LEOSEREV	-597.45	-600.00	-600.00	-600.00	.00	.00	.0%
01003700 43701 DEPINT	-2.04	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-599.49	-600.00	-600.00	-600.00	.00	.00	.0%
025 COUNTY ATTORNEY							
01000250 70428 TRAVTRAIN	700.00	720.00	720.00	720.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	700.00	720.00	720.00	720.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONSTABLE #1 LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01023300 43332 LEOSEREV	-554.65	-600.00	-600.00	-560.00	.00	.00	-6.7%
01023700 43701 DEPINT	-8.80	.00	.00	-10.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-563.45	-600.00	-600.00	-570.00	.00	.00	-5.0%
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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: CONSTABLE #2 LEOSE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
01033300 43332 LEOSEREV	-597.63	-600.00	-600.00	-600.00	.00	.00	.0%
01033700 43701 DEPINT	-19.57	.00	.00	-25.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-617.20	-600.00	-600.00	-625.00	.00	.00	4.2%
051 CONSTABLE PRECINCT 2							
01030510 70428 ELECT TRAVTRAIN	896.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 2	896.00	5,000.00	5,000.00	5,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONSTABLE #3 LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01043300 43332 LEOSEREV	-597.45	-600.00	-600.00	-600.00	.00	.00	.0%
01043700 43701 DEPINT	-9.26	.00	.00	-10.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-606.71	-600.00	-600.00	-610.00	.00	.00	1.7%
052 CONSTABLE PRECINCT 3							
01040520 70428 ELECT TRAVTRAIN	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 3	.00	2,000.00	2,000.00	2,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONSTABLE #4 LEOSE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01053300 43332 LEOSEREV	-554.65	-600.00	-600.00	-560.00	.00	.00	-6.7%
01053700 43701 DEPINT	-4.22	.00	.00	-5.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-558.87	-600.00	-600.00	-565.00	.00	.00	-5.8%
053 CONSTABLE PRECINCT 4							
01050530 70428 ELECT TRAVTRAIN	745.55	1,000.00	1,000.00	1,000.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4	745.55	1,000.00	1,000.00	1,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
MHI SPEC NEEDS OFFENDER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01093600 43606 STCOMP	-70,588.00	-87,305.00	-60,220.00	-78,575.00	.00	.00	30.5%
01093900 43980 TRANSIN	-2,301.87	-5,574.00	-4,831.00	-38,565.00	.00	.00	698.3%
TOTAL NON DEPARTMENT	-72,889.87	-92,879.00	-65,051.00	-117,140.00	.00	.00	80.1%
065 COMMUNITY SUPERVISION							
01090650 50105 SALEMP	33,139.91	88,562.00	70,494.00	94,766.00	.00	.00	34.4%
01090650 60201 FICA	2,514.34	6,775.00	5,467.00	7,250.00	.00	.00	32.6%
01090650 60203 RETIRE	2,677.96	6,686.00	5,394.00	8,889.00	.00	.00	64.8%
01090650 60205 UNEMPINS	33.73	133.00	107.00	142.00	.00	.00	32.7%
01090650 70428 TRAVTRAIN	1,500.64	1,960.00	1,960.00	600.00	.00	.00	-69.4%
01090650 70432 FURNTRAN	1,143.71	3,000.00	3,000.00	2,250.00	.00	.00	-25.0%
01090650 70675 PROFFEE	788.00	1,937.00	1,802.00	993.00	.00	.00	-44.9%
01090650 70676 SUPPLIES	3,776.27	4,395.00	4,395.00	2,250.00	.00	.00	-48.8%
TOTAL COMMUNITY SUPERVISION	45,574.56	113,448.00	92,619.00	117,140.00	.00	.00	26.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
JUVENILE DEFERRED PROCESSING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01103600 43601 DC	-3,433.00	-1,875.00	-1,875.00	-1,875.00	.00	.00	.0%
01103600 43613 REGFEES	.00	-100.00	-100.00	-100.00	.00	.00	.0%
01103700 43701 DEPINT	-101.41	-80.00	-80.00	-80.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-3,534.41	-2,055.00	-2,055.00	-2,055.00	.00	.00	.0%
056 JUVENILE PROBATION							
01100560 70676 SUPPLIES	.00	44,349.00	44,349.00	49,442.00	.00	.00	11.5%
TOTAL JUVENILE PROBATION	.00	44,349.00	44,349.00	49,442.00	.00	.00	11.5%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: EXCESS CONTRIBUTIONS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
01113400 43435 CJEDU	.00	-2,000.00	-2,000.00	-2,000.00	.00	.00	.0%
01113700 43701 DEPINT	-48.31	-25.00	-25.00	-500.00	.00	.00	1900.0%
TOTAL NON DEPARTMENT	-48.31	-2,025.00	-2,025.00	-2,500.00	.00	.00	23.5%
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	422.12	1,100.00	1,100.00	1,100.00	.00	.00	.0%
TOTAL COURT AT LAW #1	422.12	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: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CHILD SAFETY FEE COUNTY SHARE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01143400 43496 CHILDSAFE	-24,355.97	-24,000.00	-24,000.00	-24,000.00	.00	.00	.0%
01143700 43701 DEPINT	-76.77	-50.00	-50.00	-250.00	.00	.00	400.0%
TOTAL NON DEPARTMENT	-24,432.74	-24,050.00	-24,050.00	-24,250.00	.00	.00	.8%
011 COUNTY JUDGE							
01140110 70358 SAFETY	.00	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70478 ADAC	3,869.27	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70537 CISD	3,946.00	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70538 GISD	.00	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70539 VISD	3,946.00	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70540 WISD	3,849.92	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70541 CHILDA DV	3,946.00	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70542 FAIRVIEW	3,943.99	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
01140110 70543 WVISD	3,946.00	4,500.00	4,500.00	4,000.00	.00	.00	-11.1%
TOTAL COUNTY JUDGE	27,447.18	40,500.00	40,500.00	36,000.00	.00	.00	-11.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CRTC FEMALE CCF	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01163600 43606 STCOMP	-3,405,119.00	-3,689,973.00	-3,222,748.00	-3,632,493.00	.00	.00	12.7%
01163900 43903 MISCREV	-44,674.26	-39,000.00	-39,000.00	-56,500.00	.00	.00	44.9%
01163900 43922 PPP	-103,060.13	-123,000.00	-123,000.00	.00	.00	.00	.0%
01163900 43980 TRANSIN	-51,275.08	-150,000.00	-150,000.00	-637,794.00	.00	.00	325.2%
TOTAL NON DEPARTMENT	-3,604,128.47	-4,001,973.00	-3,534,748.00	-4,326,787.00	.00	.00	22.4%
065 COMMUNITY SUPERVISION							
01160650 50105 SALEMP	1,497,363.32	2,823,983.00	2,366,512.00	2,839,306.00	.00	.00	20.0%
01160650 60201 FICA	110,689.55	212,209.00	186,025.00	217,207.00	.00	.00	16.8%
01160650 60203 RETIRE	121,280.24	209,436.00	183,594.00	266,327.00	.00	.00	45.1%
01160650 60205 UNEMPINS	2,108.94	4,161.00	3,647.00	4,259.00	.00	.00	16.8%
01160650 70428 TRAVTRAIN	696.82	6,000.00	6,000.00	1,000.00	.00	.00	-83.3%
01160650 70432 FURNTRAN	35,078.18	48,447.00	119,357.00	32,220.00	.00	.00	-73.0%
01160650 70440 UTILITIES	109,573.13	146,000.00	146,000.00	122,380.00	.00	.00	-16.2%
01160650 70441 FACILITIES	389,718.15	374,342.00	555,360.00	354,222.00	.00	.00	-36.2%
01160650 70475 EQUIP	16,501.37	22,000.00	159,092.00	12,000.00	.00	.00	-92.5%
01160650 70675 PROFFEE	73,529.38	88,075.00	89,571.00	82,682.00	.00	.00	-7.7%
01160650 70676 SUPPLIES	323,818.70	545,337.00	564,817.00	377,673.00	.00	.00	-33.1%
01160650 70678 CONTSER	24,196.27	35,025.00	35,025.00	17,511.00	.00	.00	-50.0%
TOTAL COMMUNITY SUPERVISION	2,704,554.05	4,515,015.00	4,415,000.00	4,326,787.00	.00	.00	-2.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
01173700 43701 DEPT	-13.06	-15.00	-15.00	-15.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-13.06	-15.00	-15.00	-15.00	.00	.00	.0%
056 JUVENILE PROBATION							
01170560 70676 SUPPLIES	.00	5,088.00	5,088.00	5,134.00	.00	.00	.9%
TOTAL JUVENILE PROBATION	.00	5,088.00	5,088.00	5,134.00	.00	.00	.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: 2018 COB CAPITAL PROJECTS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
01203700 43701 DEPINT	-223.33	.00	.00	.00	.00	.00	.0%
01203700 43705 TEXCLASS	-415.70	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-639.03	.00	.00	.00	.00	.00	.0%
140 COURTHOUSE BUILDING							
01201400 80504 CAPBUILD	1,380,856.77	.00	.00	.00	.00	.00	.0%
TOTAL COURTHOUSE BUILDING	1,380,856.77	.00	.00	.00	.00	.00	.0%
142 JAIL BUILDING							
01201420 80504 CAPBUILD	13,678.12	.00	.00	.00	.00	.00	.0%
TOTAL JAIL BUILDING	13,678.12	.00	.00	.00	.00	.00	.0%
154 JAIL HIGHWAY 277 NORTH							
01201540 80504 CAPBUILD	4,559.37	.00	.00	.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH	4,559.37	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
OPIOID ABATEMENT SETTLEMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01243300 43391 OPIOIDREV	.00	.00	.00	.00	.00	.00	.0%
01243700 43701 DEPINT	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	.00	.00	.00	.0%
054 SHERIFF							
01240540 70447 MEDEXP	.00	.00	.00	7,600.00	.00	.00	.0%
TOTAL SHERIFF	.00	.00	.00	7,600.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COMMUNITY RE-ENRICHMENT WORK	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01503600 43606 STCOMP	-111,615.00	-127,948.00	-127,948.00	-130,665.00	.00	.00	2.1%
01503900 43980 TRANSIN	-14,814.20	-8,962.00	-8,962.00	-18,607.00	.00	.00	107.6%
TOTAL NON DEPARTMENT	-126,429.20	-136,910.00	-136,910.00	-149,272.00	.00	.00	9.0%
065 COMMUNITY SUPERVISION							
01500650 50105 SALEMP	97,891.41	108,287.00	108,287.00	117,989.00	.00	.00	9.0%
01500650 60201 FICA	6,992.13	8,284.00	8,284.00	9,026.00	.00	.00	9.0%
01500650 60203 RETIRE	7,930.17	8,176.00	8,176.00	11,067.00	.00	.00	35.4%
01500650 60205 UNEMPINS	137.05	163.00	163.00	177.00	.00	.00	8.6%
01500650 70432 FURNTRAN	6,336.01	9,960.00	9,960.00	8,960.00	.00	.00	-10.0%
01500650 70675 PROFFEE	531.00	640.00	640.00	653.00	.00	.00	2.0%
01500650 70678 CONTSER	1,341.70	1,400.00	1,400.00	1,400.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	121,159.47	136,910.00	136,910.00	149,272.00	.00	.00	9.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
DOMESTIC VIOLENCE CASELOAD	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01553600 43606 STCOMP	-82,185.50	-68,965.00	-68,965.00	-70,451.00	.00	.00	2.2%
01553900 43980 TRANSIN	-2,827.85	-7,924.00	-6,002.00	-49,109.00	.00	.00	718.2%
TOTAL NON DEPARTMENT	-85,013.35	-76,889.00	-74,967.00	-119,560.00	.00	.00	59.5%
065 COMMUNITY SUPERVISION							
01550650 50105 SALEMP	38,567.76	96,279.00	101,195.00	101,731.00	.00	.00	.5%
01550650 60201 FICA	2,335.64	7,365.00	7,809.00	7,782.00	.00	.00	-.3%
01550650 60203 RETIRE	3,115.89	7,269.00	7,707.00	9,542.00	.00	.00	23.8%
01550650 60205 UNEMPINS	50.93	145.00	153.00	153.00	.00	.00	.0%
01550650 70428 TRAVTRAIN	.00	1,000.00	1,000.00	.00	.00	.00	.0%
01550650 70675 PROFFEE	433.00	845.00	845.00	352.00	.00	.00	-58.3%
TOTAL COMMUNITY SUPERVISION	44,503.22	112,903.00	118,709.00	119,560.00	.00	.00	.7%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SEX OFFENDER COUNSELING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01563600 43606 STCOMP	-90,533.50	-90,533.00	-90,533.00	-92,493.00	.00	.00	2.2%
01563900 43922 PPP	-32,171.00	-23,000.00	-23,000.00	.00	.00	.00	.0%
01563900 43980 TRANSIN	-2,215.12	-3,055.00	-3,055.00	-41,403.00	.00	.00	1255.3%
TOTAL NON DEPARTMENT	-124,919.62	-116,588.00	-116,588.00	-133,896.00	.00	.00	14.8%
065 COMMUNITY SUPERVISION							
01560650 50105 SALEMP	29,464.57	47,971.00	50,844.00	54,133.00	.00	.00	6.5%
01560650 60201 FICA	2,229.39	3,669.00	3,929.00	4,141.00	.00	.00	5.4%
01560650 60203 RETIRE	2,358.96	3,622.00	3,878.00	5,078.00	.00	.00	30.9%
01560650 60205 UNEMPINS	29.34	72.00	77.00	81.00	.00	.00	5.2%
01560650 70428 TRAVTRAIN	.00	1,000.00	1,000.00	.00	.00	.00	.0%
01560650 70675 PROFFEE	453.00	953.00	953.00	463.00	.00	.00	-51.4%
01560650 70676 SUPPLIES	.00	4,000.00	4,000.00	.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	104,531.26	131,287.00	134,681.00	133,896.00	.00	.00	-.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
PRETRIAL DIVERSION PROGRAM	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
01573600 43606 STCOMP	-107,713.00	-137,087.00	-111,548.00	-137,087.00	.00	.00	22.9%
01573900 43980 TRANSIN	-3,993.33	-30,269.00	-13,706.00	-48,194.00	.00	.00	251.6%
TOTAL NON DEPARTMENT	-111,706.33	-167,356.00	-125,254.00	-185,281.00	.00	.00	47.9%
065 COMMUNITY SUPERVISION							
01570650 50105 SALEMP	62,712.64	135,535.00	113,505.00	144,011.00	.00	.00	26.9%
01570650 60201 FICA	4,761.53	10,368.00	8,683.00	11,017.00	.00	.00	26.9%
01570650 60203 RETIRE	5,124.78	10,233.00	8,570.00	13,508.00	.00	.00	57.6%
01570650 60205 UNEMPINS	80.72	203.00	170.00	216.00	.00	.00	27.1%
01570650 70428 TRAVTRAIN	1,605.64	2,000.00	2,000.00	1,000.00	.00	.00	-50.0%
01570650 70432 FURNTRAN	1,473.34	3,000.00	3,000.00	4,000.00	.00	.00	33.3%
01570650 70440 UTILITIES	273.00	800.00	800.00	800.00	.00	.00	.0%
01570650 70675 PROFFEE	3,469.00	5,429.00	5,301.00	5,629.00	.00	.00	6.2%
01570650 70676 SUPPLIES	5,607.90	13,255.00	13,255.00	5,100.00	.00	.00	-61.5%
TOTAL COMMUNITY SUPERVISION	85,108.55	180,823.00	155,284.00	185,281.00	.00	.00	19.3%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SHERIFF FORFEITURE	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
04013600 43600 54021 SEIZED	-34,773.40	.00	.00	.00	.00	.00	.0%
04013600 43600 54059 SEIZED	-1,796.06	.00	.00	.00	.00	.00	.0%
04013700 43701 DEPINT	.00	.00	.00	.00	.00	.00	.0%
04013700 43701 54021 DEPINT	-344.86	-200.00	-200.00	-375.00	.00	.00	87.5%
04013700 43701 54059 DEPINT	-147.81	-100.00	-100.00	-150.00	.00	.00	50.0%
04013800 43801 54059 SALVSALE	-1,170.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-38,232.13	-300.00	-300.00	-525.00	.00	.00	75.0%
054 SHERIFF							
04010540 70481 54021 MISC	.00	75,000.00	75,000.00	109,788.00	.00	.00	46.4%
04010540 70481 54059 MISC	1,324.75	25,000.00	25,000.00	68,286.00	.00	.00	173.1%
TOTAL SHERIFF	1,324.75	100,000.00	100,000.00	178,074.00	.00	.00	78.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	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	15,455.39	16,868.00	16,868.00	17,533.00	.00	.00	3.9%
05030560 50388 16501 CELLALLOW	722.97	722.00	722.00	720.00	.00	.00	-.3%
05030560 60201 16501 FICA	1,166.38	1,346.00	1,346.00	1,396.00	.00	.00	3.7%
05030560 60202 16501 INSUR	2,354.60	2,236.00	2,836.00	3,162.00	.00	.00	11.5%
05030560 60203 16501 RETIRE	1,312.03	1,327.00	1,327.00	1,760.00	.00	.00	32.6%
05030560 70497 16509 INTCON-CI	4,900.00	10,000.00	11,800.00	10,000.00	.00	.00	-15.3%
05030560 70676 16501 SUPPLIES	.00	83,993.00	81,593.00	35,128.00	.00	.00	-56.9%
05030560 80571 16502 AUTO	.00	.00	.00	50,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	25,911.37	116,492.00	116,492.00	119,699.00	.00	.00	2.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E REGIONAL	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
056 JUVENILE PROBATION							
05040560 70497 CCNONRES	.00	49,273.00	49,273.00	.00	.00	.00	.0%
05040560 70498 16506 EXTCON-RP	.00	.00	.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	49,274.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	147,820.00	147,820.00	147,820.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
TYC REGIONAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
056 JUVENILE PROBATION							
05080560 70335 FUELREPAIR	.00	9,115.00	9,115.00	8,878.00	.00	.00	-2.6%
05080560 70386 MEETINGS	136.98	300.00	300.00	400.00	.00	.00	33.3%
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	136.98	14,115.00	14,115.00	13,978.00	.00	.00	-1.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
PRIOR YR INTEREST REGIONAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05093700 43701 DEPINT	-360.21	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-360.21	.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	3,771.00	3,771.00	4,735.00	.00	.00	25.6%
TOTAL JUVENILE PROBATION	.00	12,151.00	12,151.00	13,115.00	.00	.00	7.9%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E INT COKE	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05173700 43701 DEPINT	-345.38	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-345.38	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05170560 70497 CCNONRES	.00	10,025.00	10,025.00	10,991.00	.00	.00	9.6%
TOTAL JUVENILE PROBATION	.00	10,025.00	10,025.00	10,991.00	.00	.00	9.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GRANT R; REGIONALIZATION; REG	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05203600 43606 STCOMP	.00	.00	-31,193.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	-31,193.00	.00	.00	.00	-100.0%
056 JUVENILE PROBATION							
05200560 70497 16509 INTCON	.00	.00	8,300.00	.00	.00	.00	.0%
05200560 70498 16507 EXTCON	.00	.00	22,593.00	.00	.00	.00	.0%
05200560 70676 16502 SUPPLIES	.00	.00	300.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	.00	31,193.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: GRANT R; TGC; REG	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05403600 43606 GRRSTCOMP	-11,941.05	-12,538.00	-12,538.00	-13,165.00	.00	.00	5.0%
TOTAL NON DEPARTMENT	-11,941.05	-12,538.00	-12,538.00	-13,165.00	.00	.00	5.0%
056 JUVENILE PROBATION							
05400560 70498 16502 EXTCON	12,538.10	12,538.00	12,538.00	13,165.00	.00	.00	5.0%
TOTAL JUVENILE PROBATION	12,538.10	12,538.00	12,538.00	13,165.00	.00	.00	5.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
TGC DIVERSION GRANT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05413900 43903 MISCREV	-585.46	.00	-154,934.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-585.46	.00	-154,934.00	.00	.00	.00	-100.0%
056 JUVENILE PROBATION							
05410560 70498 CCRES	148.08	.00	154,934.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	148.08	.00	154,934.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TJJJ AWARD	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05423600 43606 GRRSTCOMP	-4,500.00	.00	-106,550.00	-106,550.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-4,500.00	.00	-106,550.00	-106,550.00	.00	.00	.0%
056 JUVENILE PROBATION							
05420560 70498 16504 EXTCON	.00	.00	106,550.00	106,550.00	.00	.00	.0%
05420560 70498 16509 EXTCON	4,500.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	4,500.00	.00	106,550.00	106,550.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
BASIC	PROBATION	SERVICES-REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT									
05603600	43606	STCOMP	-110,307.44	.00	.00	.00	.00	.00	.0%
05603900	43982	TRANSOUT	8,785.56	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT			-101,521.88	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION									
05600560	50102	16500 SALDJ	8,897.97	.00	.00	.00	.00	.00	.0%
05600560	50105	16500 SALEMP	4,144.38	.00	.00	.00	.00	.00	.0%
05600560	50105	16501 SALEMP	57,349.16	.00	.00	.00	.00	.00	.0%
05600560	60201	16500 FICA	1,005.10	.00	.00	.00	.00	.00	.0%
05600560	60201	16501 FICA	4,085.77	.00	.00	.00	.00	.00	.0%
05600560	60202	16500 INSUR	1,201.30	.00	.00	.00	.00	.00	.0%
05600560	60202	16501 INSUR	8,395.21	.00	.00	.00	.00	.00	.0%
05600560	60203	16500 RETIRE	1,117.82	.00	.00	.00	.00	.00	.0%
05600560	60203	16501 RETIRE	4,640.31	.00	.00	.00	.00	.00	.0%
05600560	70428	16500 TRAVTRAIN	1,098.47	.00	.00	.00	.00	.00	.0%
05600560	70428	16501 TRAVTRAIN	1,668.26	.00	.00	.00	.00	.00	.0%
05600560	70498	16502 EXTCON	414.48	.00	.00	.00	.00	.00	.0%
05600560	70676	16500 SUPPLIES	4,500.00	.00	.00	.00	.00	.00	.0%
05600560	70676	16501 SUPPLIES	3,264.47	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION			101,782.70	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COMMUNITY PROGRAMS-REGIONAL	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05613600 43606 STCOMP	-44,426.00	.00	.00	.00	.00	.00	.0%
05613900 43982 TRANSOUT	4,144.41	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-40,281.59	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05610560 50105 16500 SALEMP	31,455.70	.00	.00	.00	.00	.00	.0%
05610560 60201 16500 FICA	2,174.08	.00	.00	.00	.00	.00	.0%
05610560 60202 16500 INSUR	4,671.35	.00	.00	.00	.00	.00	.0%
05610560 60203 16500 RETIRE	2,543.63	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	40,844.76	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
PRE & POST ADJUDICATION - REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05623600 43606 STCOMP	-28,325.56	.00	.00	.00	.00	.00	.0%
05623900 43980 TRANSIN	-12,928.97	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-41,254.53	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05620560 70497 16509 INTCON	5,200.00	.00	.00	.00	.00	.00	.0%
05620560 70498 16503 EXTCON	750.00	.00	.00	.00	.00	.00	.0%
05620560 70498 16508 EXTCON	16,444.86	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	22,394.86	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COMMITMENT DIVERSION - REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05633900 43982 TRANSOUT	1.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	1.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
MENTAL HEALTH SERVICES - REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05643600 43606 STCOMP	-13,202.00	.00	.00	.00	.00	.00	.0%
05643900 43980 TRANSIN	-2.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-13,204.00	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05640560 50105 16503 SALEMP	9,408.82	.00	.00	.00	.00	.00	.0%
05640560 60201 16503 FICA	719.03	.00	.00	.00	.00	.00	.0%
05640560 60202 16503 INSUR	1,374.19	.00	.00	.00	.00	.00	.0%
05640560 60203 16503 RETIRE	760.88	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	12,262.92	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
STATE AID REG	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05653600 43606 STCOMP	.00	-197,472.00	-197,472.00	-242,498.00	.00	.00	22.8%
TOTAL NON DEPARTMENT	.00	-197,472.00	-197,472.00	-242,498.00	.00	.00	22.8%
056 JUVENILE PROBATION							
05650560 50102 16500 SALDJ	690.45	8,160.00	8,160.00	8,813.00	.00	.00	8.0%
05650560 50105 16500 SALEMP	3,100.70	32,871.00	32,871.00	31,021.00	.00	.00	-5.6%
05650560 50105 16501 SALEMP	5,290.23	66,991.00	66,991.00	68,540.00	.00	.00	2.3%
05650560 50105 16503 SALEMP	726.09	4,066.00	3,382.30	.00	.00	.00	.0%
05650560 60201 16500 FICA	264.54	3,139.00	3,139.00	3,047.00	.00	.00	-2.9%
05650560 60201 16501 FICA	375.15	5,125.00	5,125.00	5,243.00	.00	.00	2.3%
05650560 60201 16503 FICA	55.49	311.00	258.57	.00	.00	.00	.0%
05650560 60202 16500 INSUR	499.07	4,975.00	4,975.00	4,680.00	.00	.00	-5.9%
05650560 60202 16501 INSUR	772.13	8,930.00	8,930.00	11,717.00	.00	.00	31.2%
05650560 60202 16503 INSUR	106.53	448.00	426.22	.00	.00	.00	.0%
05650560 60203 16500 RETIRE	313.92	3,095.00	3,095.00	3,840.00	.00	.00	24.1%
05650560 60203 16501 RETIRE	438.02	5,054.00	5,054.00	6,607.00	.00	.00	30.7%
05650560 60203 16503 RETIRE	60.13	307.00	280.06	.00	.00	.00	.0%
05650560 70428 16501 TRAVTRAIN	.00	3,399.00	3,399.00	3,000.00	.00	.00	-11.7%
05650560 70497 16509 INTCON	.00	5,000.00	3,200.00	17,000.00	.00	.00	431.3%
05650560 70498 16502 EXTCON	84.78	900.00	3,484.85	3,000.00	.00	.00	-13.9%
05650560 70498 16505 EXTCON	800.00	6,754.00	6,754.00	8,000.00	.00	.00	18.4%
05650560 70498 16507 EXTCON	.00	.00	29,279.00	29,990.00	.00	.00	2.4%
05650560 70498 16508 EXTCON	.00	29,279.00	.00	30,000.00	.00	.00	.0%
05650560 70676 16500 SUPPLIES	.00	4,500.00	4,500.00	4,500.00	.00	.00	.0%
05650560 70676 16501 SUPPLIES	258.50	4,168.00	4,168.00	3,500.00	.00	.00	-16.0%
TOTAL JUVENILE PROBATION	13,835.73	197,472.00	197,472.00	242,498.00	.00	.00	22.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
STATE SALARY ADJUSTMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05663600 43606 STCOMP	.00	.00	.00	-7,071.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	-7,071.00	.00	.00	.0%
056 JUVENILE PROBATION							
05660560 50105 16501 SALEMP	.00	.00	.00	6,042.00	.00	.00	.0%
05660560 60201 16501 FICA	.00	.00	.00	462.00	.00	.00	.0%
05660560 60203 16501 RETIRE	.00	.00	.00	567.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	.00	.00	7,071.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
BASIC PROBATION SUPERVISION			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
05703600	43606	STCOMP	-108,430.10	.00	.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		-108,430.10	.00	.00	.00	.00	.00	.0%
056	JUVENILE PROBATION								
05700560	50102	16500 SALDJ	15,283.15	.00	.00	.00	.00	.00	.0%
05700560	50105	16500 SALEMP	42,063.19	.00	.00	.00	.00	.00	.0%
05700560	60201	16500 FICA	4,228.17	.00	.00	.00	.00	.00	.0%
05700560	60202	16500 INSUR	6,108.04	.00	.00	.00	.00	.00	.0%
05700560	60203	16500 RETIRE	4,633.22	.00	.00	.00	.00	.00	.0%
05700560	70428	16500 TRAVTRAIN	2,681.60	.00	.00	.00	.00	.00	.0%
05700560	70428	16501 TRAVTRAIN	2,075.50	.00	.00	.00	.00	.00	.0%
05700560	70498	16502 EXTCON	5,616.67	.00	.00	.00	.00	.00	.0%
05700560	70676	16500 SUPPLIES	15,760.04	.00	.00	.00	.00	.00	.0%
	TOTAL JUVENILE PROBATION		98,449.58	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COMMUNITY PROGRAMS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05713600 43606 STCOMP	-227,482.08	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-227,482.08	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05710560 50105 16502 SALEMP	89,027.19	.00	.00	.00	.00	.00	.0%
05710560 60201 16502 FICA	6,602.98	.00	.00	.00	.00	.00	.0%
05710560 60202 16502 INSUR	15,986.31	.00	.00	.00	.00	.00	.0%
05710560 60203 16502 RETIRE	7,205.54	.00	.00	.00	.00	.00	.0%
05710560 70428 16502 TRAVTRAIN	2,701.08	.00	.00	.00	.00	.00	.0%
05710560 70498 16502 EXTCON	83,170.25	.00	.00	.00	.00	.00	.0%
05710560 70676 16500 SUPPLIES	4,487.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	209,180.35	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
PRE & POST ADJUDICATION	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05723600 43606 STCOMP	-395,581.82	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-395,581.82	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05720560 50105 16509 SALEMP	118,370.26	.00	.00	.00	.00	.00	.0%
05720560 60201 16509 FICA	9,047.56	.00	.00	.00	.00	.00	.0%
05720560 60202 16509 INSUR	14,598.87	.00	.00	.00	.00	.00	.0%
05720560 60203 16509 RETIRE	9,533.13	.00	.00	.00	.00	.00	.0%
05720560 70447 16506 MEDEXP	273.26	.00	.00	.00	.00	.00	.0%
05720560 70498 16507 EXTCON	165,080.94	.00	.00	.00	.00	.00	.0%
05720560 70498 16508 EXTCON	71,697.66	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	388,601.68	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: COMMITMENT DIVERSION	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05733600 43606 STCOMP	-16,545.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-16,545.00	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05730560 70498 16507 EXTCON	6,265.12	.00	.00	.00	.00	.00	.0%
05730560 70498 16508 EXTCON	5,733.01	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	11,998.13	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
MENTAL HEALTH SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05743600 43606 STCOMP	-63,381.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-63,381.00	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05740560 50105 16503 SALEMP	28,661.97	.00	.00	.00	.00	.00	.0%
05740560 60201 16503 FICA	2,183.50	.00	.00	.00	.00	.00	.0%
05740560 60202 16503 INSUR	3,322.15	.00	.00	.00	.00	.00	.0%
05740560 60203 16503 RETIRE	2,307.11	.00	.00	.00	.00	.00	.0%
05740560 70428 16503 TRAVTRAIN	824.96	.00	.00	.00	.00	.00	.0%
05740560 70498 16505 EXTCON	22,426.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	59,725.69	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
STATE AID TGC	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05753600 43606 STCOMP	.00	-811,571.00	-811,571.00	-1,067,673.00	.00	.00	31.6%
TOTAL NON DEPARTMENT	.00	-811,571.00	-811,571.00	-1,067,673.00	.00	.00	31.6%
056 JUVENILE PROBATION							
05750560 50102 16500 SALDJ	1,294.61	15,300.00	15,300.00	18,963.00	.00	.00	23.9%
05750560 50105 16500 SALEMP	3,683.22	45,884.00	45,884.00	24,540.00	.00	.00	-46.5%
05750560 50105 16502 SALEMP	8,049.96	101,095.00	101,095.00	127,187.00	.00	.00	25.8%
05750560 50105 16503 SALEMP	1,889.45	23,625.00	23,625.00	77,764.00	.00	.00	229.2%
05750560 50105 16509 SALEMP	838.46	10,405.00	10,405.00	47,981.00	.00	.00	361.1%
05750560 60201 16500 FICA	367.11	4,681.00	4,681.00	3,328.00	.00	.00	-28.9%
05750560 60201 16502 FICA	595.63	7,734.00	7,734.00	9,730.00	.00	.00	25.8%
05750560 60201 16503 FICA	144.54	1,807.00	1,807.00	5,949.00	.00	.00	229.2%
05750560 60201 16509 FICA	64.08	796.00	796.00	3,670.00	.00	.00	361.1%
05750560 60202 16500 INSUR	317.84	7,710.00	7,710.00	4,111.00	.00	.00	-46.7%
05750560 60202 16502 INSUR	1,474.60	17,422.00	17,422.00	19,708.00	.00	.00	13.1%
05750560 60202 16503 INSUR	.00	3,960.00	3,960.00	13,664.00	.00	.00	245.1%
05750560 60202 16509 INSUR	103.98	1,233.00	1,233.00	4,125.00	.00	.00	234.5%
05750560 60203 16500 RETIRE	412.16	4,616.00	4,616.00	4,194.00	.00	.00	-9.1%
05750560 60203 16502 RETIRE	666.55	7,628.00	7,628.00	12,261.00	.00	.00	60.7%
05750560 60203 16503 RETIRE	156.44	1,783.00	1,783.00	7,496.00	.00	.00	320.4%
05750560 60203 16509 RETIRE	69.43	785.00	785.00	4,595.00	.00	.00	485.4%
05750560 70428 16500 TRAVTRAIN	.00	3,000.00	3,000.00	3,000.00	.00	.00	.0%
05750560 70428 16501 TRAVTRAIN	.00	5,887.00	5,887.00	6,000.00	.00	.00	1.9%
05750560 70447 16506 MEDEXP	.00	4,000.00	5,000.00	15,000.00	.00	.00	200.0%
05750560 70498 16502 EXTCON	8,049.50	97,320.00	30,000.00	40,000.00	.00	.00	33.3%
05750560 70498 16505 EXTCON	1,155.00	24,000.00	29,000.00	40,000.00	.00	.00	37.9%
05750560 70498 16507 EXTCON	28,532.80	307,594.00	328,914.00	351,407.00	.00	.00	6.8%
05750560 70498 16508 EXTCON	.00	94,744.00	134,744.00	200,000.00	.00	.00	48.4%
05750560 70676 16500 SUPPLIES	47.95	13,562.00	13,562.00	18,000.00	.00	.00	32.7%
05750560 70676 16502 SUPPLIES	463.50	5,000.00	5,000.00	5,000.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	58,376.81	811,571.00	811,571.00	1,067,673.00	.00	.00	31.6%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
ST SALARY ADJUSTMENT	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05763600 43606 STCOMP	.00	.00	.00	-131,991.00	.00	.00	.0%
TOTAL NON DEPARTMENT	.00	.00	.00	-131,991.00	.00	.00	.0%
056 JUVENILE PROBATION							
05760560 50105 16501 SALEMP	.00	.00	.00	63,434.00	.00	.00	.0%
05760560 50105 16509 SALEMP	.00	.00	.00	49,350.00	.00	.00	.0%
05760560 60201 16501 FICA	.00	.00	.00	4,853.00	.00	.00	.0%
05760560 60201 16509 FICA	.00	.00	.00	3,775.00	.00	.00	.0%
05760560 60203 16501 RETIRE	.00	.00	.00	5,950.00	.00	.00	.0%
05760560 60203 16509 RETIRE	.00	.00	.00	4,629.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	.00	.00	.00	131,991.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
TYC TGC PAROLE SERVICES	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
05823600 43606 STCOMP	-5,317.00	.00	.00	.00	.00	.00	.0%
05823800 43801 SALVSALE	.00	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-5,317.00	.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	299.14	27,576.00	27,576.00	28,005.00	.00	.00	1.6%
05820560 80571 AUTO	.00	6,395.00	6,395.00	10,000.00	.00	.00	56.4%
TOTAL JUVENILE PROBATION	699.14	44,471.00	44,471.00	48,505.00	.00	.00	9.1%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E TGC	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05833900 43981 PYUMREV	-10,858.60	.00	.00	.00	.00	.00	.00
TOTAL NON DEPARTMENT	-10,858.60	.00	.00	.00	.00	.00	.00
056 JUVENILE PROBATION							
05830560 50108 SALPART	.00	43,555.00	43,555.00	49,920.00	.00	.00	14.6%
05830560 50119 SALOVER	5,387.45	10,000.00	10,000.00	10,000.00	.00	.00	.0%
05830560 60201 FICA	409.17	4,097.00	4,097.00	4,584.00	.00	.00	11.9%
05830560 60202 INSUR	1,470.62	5,953.00	5,953.00	4,500.00	.00	.00	-24.4%
05830560 60203 RETIRE	443.40	4,041.00	4,041.00	5,776.00	.00	.00	42.9%
05830560 70428 TRAVTRAIN	2,311.44	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	1,300.00	400,000.00	400,000.00	477,245.00	.00	.00	19.3%
05830560 70498 CCRES	.00	598,400.00	598,400.00	472,281.00	.00	.00	-21.1%
05830560 70675 PROFFEE	460.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
05830560 70676 SUPPLIES	1,660.00	20,000.00	20,000.00	20,000.00	.00	.00	.0%
05830560 80504 CAPBUILD	.00	20,000.00	20,000.00	25,000.00	.00	.00	25.0%
05830560 80571 AUTO	.00	15,000.00	15,000.00	30,000.00	.00	.00	100.0%
TOTAL JUVENILE PROBATION	13,442.08	1,209,046.00	1,209,046.00	1,187,306.00	.00	.00	-1.8%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	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	23,563.46	23,849.00	23,849.00	22,957.00	.00	.00	-3.7%
05950560 60201 16505 FICA	1,800.22	1,824.00	1,824.00	1,756.00	.00	.00	-3.7%
05950560 60202 16505 INSUR	4,631.00	4,467.00	4,467.00	5,014.00	.00	.00	12.2%
05950560 60203 16505 RETIRE	1,911.07	1,800.00	1,800.00	2,213.00	.00	.00	22.9%
TOTAL JUVENILE PROBATION	31,905.75	31,940.00	31,940.00	31,940.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: PIDPP - GRANT "S"	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05963600 43606 STCOMP	-73,117.30	-73,117.00	-73,117.00	-73,117.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-73,117.30	-73,117.00	-73,117.00	-73,117.00	.00	.00	.0%
056 JUVENILE PROBATION							
05960560 70498 16504 EXTCON	79,210.40	73,117.00	73,117.00	73,117.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	79,210.40	73,117.00	73,117.00	73,117.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: TITLE IV E INT TGC	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05973700 43701 DEPIINT	-2,832.32	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-2,832.32	.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	.00	28,826.00	28,826.00	36,715.00	.00	.00	27.4%
TOTAL JUVENILE PROBATION	.00	43,826.00	43,826.00	51,715.00	.00	.00	18.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: PRIOR YR INTEREST TGC	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
000 NON DEPARTMENT							
05993700 43701 DEPINT	-641.52	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-641.52	.00	.00	.00	.00	.00	.0%
056 JUVENILE PROBATION							
05990560 70428 TRAVTRAIN	.00	1,500.00	1,500.00	1,500.00	.00	.00	.0%
05990560 70676 SUPPLIES	.00	5,973.00	5,973.00	7,559.00	.00	.00	26.6%
TOTAL JUVENILE PROBATION	.00	7,473.00	7,473.00	9,059.00	.00	.00	21.2%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
REIM FOR MANDATED FUNDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06003301 43370 20001 SCAAP	-12,975.00	.00	.00	.00	.00	.00	.0%
06003301 43370 21001 SCAAP	.00	.00	-24,479.00	.00	.00	.00	.0%
06003303 43322 22003 NSBLP	-20,887.74	.00	.00	.00	.00	.00	.0%
06003303 43322 23003 NSBLP	.00	.00	.00	.00	.00	.00	.0%
06003304 43330 23017 SAFESTEP	.00	.00	-3,000.00	.00	.00	.00	.0%
06003305 43330 22005 SAFESTEP	-31,320.15	-33,975.00	.00	.00	.00	.00	.0%
06003305 43330 23005 SAFESTEP	.00	-34,000.00	-34,000.00	.00	.00	.00	.0%
06003325 43381 22025 SB7	-99,609.00	.00	.00	.00	.00	.00	.0%
06003325 43381 23025 SB7	.00	.00	-116,362.00	.00	.00	.00	.0%
06003326 43330 23026 SAFESTEP	.00	.00	-3,000.00	.00	.00	.00	.0%
06003378 43330 22078 SAFESTEP	-10,800.00	.00	.00	.00	.00	.00	.0%
06003378 43330 23078 SAFESTEP	.00	-12,000.00	-12,000.00	.00	.00	.00	.0%
06003389 43330 22089 SAFESTEP	-9,866.25	-15,975.00	.00	.00	.00	.00	.0%
06003389 43330 23089 SAFESTEP	.00	.00	-20,325.00	.00	.00	.00	.0%
06003900 43980 22005 TRANSIN	-8,309.39	-8,867.00	-8,867.00	.00	.00	.00	.0%
06003900 43980 22078 TRANSIN	-2,958.16	.00	.00	.00	.00	.00	.0%
06003900 43980 23005 TRANSIN	.00	-8,919.00	-8,919.00	.00	.00	.00	.0%
06003900 43980 23078 TRANSIN	.00	-3,095.00	-3,095.00	.00	.00	.00	.0%
06003904 43980 23017 TRANSIN	.00	.00	-770.00	.00	.00	.00	.0%
06003905 43950 22005 LGMAT	.00	.00	8,867.00	.00	.00	.00	.0%
06003926 43980 23026 TRANSIN	.00	.00	-770.00	.00	.00	.00	.0%
06003989 43980 22089 TRANSIN	-2,958.44	-4,220.00	.00	.00	.00	.00	.0%
06003989 43980 23089 TRANSIN	.00	.00	-5,160.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-199,684.13	-121,051.00	-231,880.00	.00	.00	.00	-100.0%
019 DISTRICT COURTS							
06001925 70562 22025 JUVATTY	5,963.00	.00	.00	.00	.00	.00	.0%
06001925 70562 23025 JUVATTY	.00	.00	5,055.00	.00	.00	.00	.0%
06001925 70563 22025 FELONYATTY	72,241.00	.00	.00	.00	.00	.00	.0%
06001925 70563 23025 FELONYATTY	.00	.00	90,772.00	.00	.00	.00	.0%
TOTAL DISTRICT COURTS	78,204.00	.00	95,827.00	.00	.00	.00	-100.0%
043 JUVENILE DETENTION CENTER							
06004303 70330 22003 GROCERY	20,887.74	.00	.00	.00	.00	.00	.0%
06004303 70330 23003 GROCERY	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE DETENTION CEN	20,887.74	.00	.00	.00	.00	.00	.0%
054 SHERIFF							
06005401 50105 20001 SALEMP	12,975.00	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
REIM FOR MANDATED FUNDING	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06005401 50105 21001 SALEMP	.00	.00	24,479.00	.00	.00	.00	.0%
06005404 50131 23017 SALSTEP2	.00	.00	3,300.00	.00	.00	.00	.0%
06005404 60201 23017 FICA	.00	.00	252.00	.00	.00	.00	.0%
06005404 60203 23017 RETIRE	.00	.00	218.00	.00	.00	.00	.0%
06005405 50131 22005 SALSTEP2	34,200.15	37,125.00	.00	.00	.00	.00	.0%
06005405 50131 23005 SALSTEP2	.00	37,105.00	37,105.00	.00	.00	.00	.0%
06005405 60201 22005 FICA	2,610.57	2,840.00	.00	.00	.00	.00	.0%
06005405 60201 23005 FICA	.00	2,839.00	2,839.00	.00	.00	.00	.0%
06005405 60203 22005 RETIRE	2,818.82	2,877.00	.00	.00	.00	.00	.0%
06005405 60203 23005 RETIRE	.00	2,975.00	2,975.00	.00	.00	.00	.0%
06005426 50131 23026 SALSTEP2	.00	.00	3,300.00	.00	.00	.00	.0%
06005426 60201 23026 FICA	.00	.00	252.00	.00	.00	.00	.0%
06005426 60203 23026 RETIRE	.00	.00	218.00	.00	.00	.00	.0%
06005478 50131 22078 SALSTEP2	11,880.00	.00	.00	.00	.00	.00	.0%
06005478 50131 23078 SALSTEP2	.00	13,080.00	13,080.00	.00	.00	.00	.0%
06005478 60201 22078 FICA	908.16	.00	.00	.00	.00	.00	.0%
06005478 60201 23078 FICA	.00	1,001.00	1,001.00	.00	.00	.00	.0%
06005478 60203 22078 RETIRE	970.00	.00	.00	.00	.00	.00	.0%
06005478 60203 23078 RETIRE	.00	1,014.00	1,014.00	.00	.00	.00	.0%
06005489 50131 22089 SALSTEP2	11,062.35	17,447.00	.00	.00	.00	.00	.0%
06005489 50131 23089 SALSTEP2	.00	.00	17,675.00	.00	.00	.00	.0%
06005489 60201 22089 FICA	845.18	1,335.00	.00	.00	.00	.00	.0%
06005489 60201 23089 FICA	.00	.00	1,287.00	.00	.00	.00	.0%
06005489 60203 22089 RETIRE	917.16	1,413.00	.00	.00	.00	.00	.0%
06005489 60203 23089 RETIRE	.00	.00	1,267.00	.00	.00	.00	.0%
06005489 70428 23089 TRAVTRAIN	.00	.00	5,256.00	.00	.00	.00	.0%
TOTAL SHERIFF	79,187.39	121,051.00	115,518.00	.00	.00	.00	-100.0%
119 COUNTY COURTS							
06011925 70564 22025 MISDEMATTY	21,405.00	.00	.00	.00	.00	.00	.0%
06011925 70564 23025 MISDEMATTY	.00	.00	20,535.00	.00	.00	.00	.0%
TOTAL COUNTY COURTS	21,405.00	.00	20,535.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2024	2024	2024	PCT
DISTRICT ATTY GRANTS		ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT							
06133327	43374 22027 VCLG (DA)	-41,284.74	.00	.00	.00	.00	.00	.0%
06133327	43374 23027 VCLG (DA)	-4,357.11	-45,000.00	-45,000.00	.00	.00	.00	.0%
06133327	43374 24027 VCLG (DA)	.00	.00	.00	-45,000.00	.00	.00	.0%
06133381	43317 22081 OOG REV	-25,106.27	.00	.00	.00	.00	.00	.0%
06133381	43317 23081 OOG REV	.00	-30,072.00	-38,208.00	.00	.00	.00	.0%
06133381	43317 24081 OOG REV	.00	.00	.00	-41,848.00	.00	.00	.0%
06133981	43980 22081 TRANSIN	-14,834.94	.00	.00	.00	.00	.00	.0%
06133981	43980 23081 TRANSIN	.00	-10,777.00	-9,551.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT	-85,583.06	-85,849.00	-92,759.00	-86,848.00	.00	.00	-6.4%
013	DISTRICT ATTORNEYS							
06131327	50105 22027 SALEMP	30,255.82	.00	.00	.00	.00	.00	.0%
06131327	50105 23027 SALEMP	3,190.00	33,286.00	33,286.00	.00	.00	.00	-100.0%
06131327	50105 24027 SALEMP	.00	.00	.00	32,882.00	.00	.00	.0%
06131327	60201 22027 FICA	2,315.40	.00	.00	.00	.00	.00	.0%
06131327	60201 23027 FICA	244.03	2,546.00	2,546.00	.00	.00	.00	.0%
06131327	60201 24027 FICA	.00	.00	.00	2,515.00	.00	.00	.0%
06131327	60202 22027 INSUR	6,248.42	.00	.00	.00	.00	.00	.0%
06131327	60202 23027 INSUR	658.97	6,657.00	6,657.00	.00	.00	.00	.0%
06131327	60202 24027 INSUR	.00	.00	.00	6,433.00	.00	.00	.0%
06131327	60203 22027 RETIRE	2,465.10	.00	.00	.00	.00	.00	.0%
06131327	60203 23027 RETIRE	264.11	2,511.00	2,511.00	.00	.00	.00	.0%
06131327	60203 24027 RETIRE	.00	.00	.00	3,170.00	.00	.00	.0%
06131381	50105 22081 SALEMP	26,362.70	.00	.00	.00	.00	.00	.0%
06131381	50105 23081 SALEMP	.00	28,884.00	33,772.00	.00	.00	.00	-100.0%
06131381	50105 24081 SALEMP	.00	.00	.00	29,282.00	.00	.00	.0%
06131381	60201 22081 FICA	2,017.08	.00	.00	.00	.00	.00	.0%
06131381	60201 23081 FICA	.00	2,210.00	2,584.00	.00	.00	.00	.0%
06131381	60201 24081 FICA	.00	.00	.00	2,240.00	.00	.00	.0%
06131381	60202 22081 INSUR	6,569.07	.00	.00	.00	.00	.00	.0%
06131381	60202 23081 INSUR	.00	7,574.00	8,855.00	.00	.00	.00	.0%
06131381	60202 24081 INSUR	.00	.00	.00	7,503.00	.00	.00	.0%
06131381	60203 22081 RETIRE	2,138.50	.00	.00	.00	.00	.00	.0%
06131381	60203 23081 RETIRE	.00	2,181.00	2,548.00	.00	.00	.00	.0%
06131381	60203 24081 RETIRE	.00	.00	.00	2,823.00	.00	.00	.0%
06131381	70676 22081 SUPPLIES	2,853.86	.00	.00	.00	.00	.00	.0%
	TOTAL DISTRICT ATTORNEYS	85,583.06	85,849.00	92,759.00	86,848.00	.00	.00	-6.4%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONCHO VALLEY PUBLIC DEFENDER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06223900 43896 23097 CALLACO	.00	.00	-34,904.00	.00	.00	.00	.0%
06223900 43897 23097 COLEMANCO	.00	.00	-28,581.00	.00	.00	.00	.0%
06223900 43898 23097 JONESCO	.00	.00	-49,930.00	.00	.00	.00	.0%
06223900 43899 23097 SHACKELCO	.00	.00	-16,442.00	.00	.00	.00	.0%
06223900 43900 23097 TAYLORCO	.00	.00	-971,892.00	.00	.00	.00	.0%
06223900 43954 22095 COKECO	-3,127.02	-4,930.00	-4,930.00	.00	.00	.00	.0%
06223900 43954 23095 COKECO	.00	-4,454.00	-4,490.00	.00	.00	.00	.0%
06223900 43954 24095 COKECO	.00	.00	.00	-6,172.00	.00	.00	.0%
06223900 43955 22095 CONCHOCO	-5,917.88	-9,330.00	-9,330.00	.00	.00	.00	.0%
06223900 43955 23095 CONCHOCO	.00	-8,426.00	-8,498.00	.00	.00	.00	.0%
06223900 43955 24095 CONCHOCO	.00	.00	.00	-12,345.00	.00	.00	.0%
06223900 43956 22095 IRIONCO	-2,048.74	-3,230.00	-3,230.00	.00	.00	.00	.0%
06223900 43956 23095 IRIONCO	.00	-2,919.00	-2,945.00	.00	.00	.00	.0%
06223900 43956 24095 IRIONCO	.00	.00	.00	-4,409.00	.00	.00	.0%
06223900 43957 22095 RUNNCO	-20,216.56	-31,873.00	-31,873.00	.00	.00	.00	.0%
06223900 43957 23095 RUNNCO	.00	-28,785.00	-29,026.00	.00	.00	.00	.0%
06223900 43957 24095 RUNNCO	.00	.00	.00	-41,442.00	.00	.00	.0%
06223900 43958 22095 SCHLEICCO	-3,224.07	-5,083.00	-5,083.00	.00	.00	.00	.0%
06223900 43958 23095 SCHLEICCO	.00	-4,590.00	-4,626.00	.00	.00	.00	.0%
06223900 43958 24095 SCHLEICCO	.00	.00	.00	-6,172.00	.00	.00	.0%
06223900 43959 22095 STERLCO	-3,164.45	-4,989.00	-4,989.00	.00	.00	.00	.0%
06223900 43959 23095 STERLCO	.00	-4,506.00	-4,542.00	.00	.00	.00	.0%
06223900 43959 24095 STERLCO	.00	.00	.00	-6,172.00	.00	.00	.0%
06223900 43980 22095 TRANSIN	-396,006.80	-624,336.00	-624,336.00	.00	.00	.00	.0%
06223900 43980 23095 TRANSIN	.00	-563,849.00	-568,529.00	.00	.00	.00	.0%
06223900 43980 24095 TRANSIN	.00	.00	.00	-805,041.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-433,705.52	-1,301,300.00	-2,408,176.00	-881,753.00	.00	.00	-63.4%
022 CONCHO VALLEY PUBLIC DEFENDER							
06222295 50105 22095 SALEMP	805,161.73	1,569,982.00	1,569,982.00	.00	.00	.00	.0%
06222295 50105 23095 SALEMP	.00	1,367,709.00	1,392,058.00	.00	.00	.00	-100.0%
06222295 50105 24095 SALEMP	.00	.00	.00	1,889,858.00	.00	.00	.0%
06222295 50388 22095 CELLALLOW	1,077.70	720.00	720.00	.00	.00	.00	.0%
06222295 60201 22095 FICA	61,564.30	120,159.00	120,159.00	.00	.00	.00	.0%
06222295 60201 23095 FICA	.00	104,630.00	106,493.00	.00	.00	.00	-100.0%
06222295 60201 24095 FICA	.00	.00	.00	144,575.00	.00	.00	.0%
06222295 60202 22095 INSUR	49,655.32	239,532.00	239,532.00	.00	.00	.00	.0%
06222295 60202 23095 INSUR	.00	146,393.00	148,057.00	.00	.00	.00	-100.0%
06222295 60202 24095 INSUR	.00	.00	.00	212,581.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
CONCHO VALLEY PUBLIC DEFENDER	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06222295 60203 22095 RETIRE	66,658.33	127,227.00	127,227.00	.00	.00	.00	.0%
06222295 60203 23095 RETIRE	.00	103,194.00	105,032.00	.00	.00	.00	-100.0%
06222295 60203 24095 RETIRE	.00	.00	.00	182,183.00	.00	.00	.0%
06222295 70428 22095 TRAVTRAIN	8,049.12	50,600.00	50,600.00	.00	.00	.00	.0%
06222295 70428 23095 TRAVTRAIN	.00	50,333.00	36,000.00	.00	.00	.00	.0%
06222295 70428 24095 TRAVTRAIN	.00	.00	.00	60,400.00	.00	.00	.0%
06222295 70469 22095 SOFTEXP	25,058.85	39,600.00	39,600.00	.00	.00	.00	.0%
06222295 70475 22095 EQUIP	84,366.21	106,435.00	106,435.00	.00	.00	.00	.0%
06222295 70475 23095 EQUIP	.00	.00	.00	.00	.00	.00	.0%
06222295 70676 22095 SUPPLIES	7,716.30	31,192.00	31,192.00	.00	.00	.00	.0%
06222295 70676 23095 SUPPLIES	.00	61,119.00	61,119.00	.00	.00	.00	.0%
06222295 70676 24095 SUPPLIES	.00	.00	.00	80,662.00	.00	.00	.0%
06222295 70678 22095 CONTSER	811.00	75,000.00	75,000.00	.00	.00	.00	.0%
06222295 70678 23095 CONTSER	.00	19,208.00	19,208.00	.00	.00	.00	.0%
06222295 70678 24095 CONTSER	.00	.00	.00	75,000.00	.00	.00	.0%
06222297 50105 23097 SALEMP	.00	.00	2,806,704.00	2,806,704.00	.00	.00	.0%
06222297 60201 23097 FICA	.00	.00	214,713.00	214,713.00	.00	.00	.0%
06222297 60202 23097 INSUR	.00	.00	281,703.00	223,043.00	.00	.00	-20.8%
06222297 60203 23097 RETIRE	.00	.00	211,906.00	270,566.00	.00	.00	27.7%
06222297 70428 23097 TRAVTRAIN	.00	.00	73,250.00	73,250.00	.00	.00	.0%
06222297 70475 23097 EQUIP	.00	.00	204,650.00	204,650.00	.00	.00	.0%
06222297 70676 23097 SUPPLIES	.00	.00	185,194.00	185,194.00	.00	.00	.0%
06222297 70678 23097 CONTSER	.00	.00	30,625.00	30,625.00	.00	.00	.0%
06223300 43343 22095 BLOCK	-1,276,413.34	-2,276,676.00	-2,276,676.00	.00	.00	.00	.0%
06223300 43343 23095 BLOCK	.00	-1,235,057.00	-1,245,311.00	.00	.00	.00	.0%
06223300 43343 23097 BLOCK	.00	.00	-2,906,996.00	.00	.00	.00	.0%
06223300 43343 24095 BLOCK	.00	.00	.00	-1,763,506.00	.00	.00	.0%
06223397 43343 23097 BLOCK	.00	.00	.00	-2,906,996.00	.00	.00	.0%
06223997 43896 23097 CALLACO	.00	.00	.00	-34,904.00	.00	.00	.0%
06223997 43897 23097 COLEMANCO	.00	.00	.00	-28,581.00	.00	.00	.0%
06223997 43898 23097 JONESCO	.00	.00	.00	-49,930.00	.00	.00	.0%
06223997 43899 23097 SHACKELCO	.00	.00	.00	-16,442.00	.00	.00	.0%
06223997 43900 23097 TAYLORCO	.00	.00	.00	-971,892.00	.00	.00	.0%
TOTAL CONCHO VALLEY PUBLIC D	-166,294.48	701,300.00	1,808,176.00	881,753.00	.00	.00	-51.2%
141 EDD B. KEYES BUILDING							
06224195 80504 22095 CAPBUILD	600,000.00	600,000.00	600,000.00	.00	.00	.00	.0%
TOTAL EDD B. KEYES BUILDING	600,000.00	600,000.00	600,000.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
COUNTY ATTY GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06253310 43376 22010 VCLG CA RE	-39,590.93	.00	.00	.00	.00	.00	.0%
06253310 43376 23010 VCLG CA RE	-4,270.56	-43,132.00	-43,132.00	.00	.00	.00	.0%
06253310 43376 24010 VCLG CA RE	.00	.00	.00	-43,132.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-43,861.49	-43,132.00	-43,132.00	-43,132.00	.00	.00	.0%
025 COUNTY ATTORNEY							
06252510 50105 22010 SALEMP	28,840.52	.00	.00	.00	.00	.00	.0%
06252510 50105 23010 SALEMP	3,114.25	31,729.00	31,729.00	.00	.00	.00	-100.0%
06252510 50105 24010 SALEMP	.00	.00	.00	31,355.00	.00	.00	.0%
06252510 60201 22010 FICA	2,207.21	.00	.00	.00	.00	.00	.0%
06252510 60201 23010 FICA	237.63	2,427.00	2,427.00	.00	.00	.00	.0%
06252510 60201 24010 FICA	.00	.00	.00	2,399.00	.00	.00	.0%
06252510 60202 22010 INSUR	6,192.90	.00	.00	.00	.00	.00	.0%
06252510 60202 23010 INSUR	660.83	6,582.00	6,582.00	.00	.00	.00	.0%
06252510 60202 24010 INSUR	.00	.00	.00	6,355.00	.00	.00	.0%
06252510 60203 22010 RETIRE	2,350.30	.00	.00	.00	.00	.00	.0%
06252510 60203 23010 RETIRE	257.85	2,394.00	2,394.00	.00	.00	.00	.0%
06252510 60203 24010 RETIRE	.00	.00	.00	3,023.00	.00	.00	.0%
TOTAL COUNTY ATTORNEY	43,861.49	43,132.00	43,132.00	43,132.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
SHERIFF GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06543312 43388 22012 CIU OVAG R	-30,105.79	.00	.00	.00	.00	.00	.0%
06543312 43388 23012 CIU OVAG R	-3,726.67	-45,000.00	-45,000.00	.00	.00	.00	.0%
06543312 43388 24012 CIU OVAG R	.00	.00	.00	-45,000.00	.00	.00	.0%
06543373 43343 22073 BLOCK	-65,317.98	-68,609.00	.00	.00	.00	.00	.0%
06543373 43343 23073 BLOCK	.00	.00	-74,645.00	.00	.00	.00	.0%
06543399 43317 23099 OOG REV	.00	.00	-67,201.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-99,150.44	-113,609.00	-186,846.00	-45,000.00	.00	.00	-75.9%
028 CIUSH							
06542812 50105 22012 SALEMP	21,213.10	.00	.00	.00	.00	.00	.0%
06542812 50105 23012 SALEMP	2,538.69	30,946.00	29,437.00	.00	.00	.00	.0%
06542812 50105 24012 SALEMP	.00	.00	.00	30,649.00	.00	.00	.0%
06542812 60201 22012 FICA	1,594.73	.00	.00	.00	.00	.00	.0%
06542812 60201 23012 FICA	189.23	2,367.00	2,367.00	.00	.00	.00	.0%
06542812 60201 24012 FICA	.00	.00	.00	2,345.00	.00	.00	.0%
06542812 60202 22012 INSUR	4,729.12	.00	.00	.00	.00	.00	.0%
06542812 60202 23012 INSUR	788.54	9,352.00	9,352.00	.00	.00	.00	.0%
06542812 60202 24012 INSUR	.00	.00	.00	9,051.00	.00	.00	.0%
06542812 60203 22012 RETIRE	1,748.12	.00	.00	.00	.00	.00	.0%
06542812 60203 23012 RETIRE	210.21	2,335.00	2,335.00	.00	.00	.00	.0%
06542812 60203 24012 RETIRE	.00	.00	.00	2,955.00	.00	.00	.0%
06542812 70475 22012 EQUIP	820.72	.00	.00	.00	.00	.00	.0%
06542812 70475 23012 EQUIP	.00	.00	1,509.00	.00	.00	.00	.0%
TOTAL CIUSH	33,832.46	45,000.00	45,000.00	45,000.00	.00	.00	.0%
054 SHERIFF							
06543987 43343 22087 BLOCK	-1,449.95	.00	.00	.00	.00	.00	.0%
06545473 70391 23073 UNIFORM	.00	.00	4,140.00	.00	.00	.00	.0%
06545473 70428 22073 TRAVTRAIN	12,652.82	15,943.00	.00	.00	.00	.00	.0%
06545473 70475 22073 EQUIP	13,665.00	13,665.00	.00	.00	.00	.00	.0%
06545473 70475 23073 EQUIP	.00	.00	35,881.00	.00	.00	.00	.0%
06545473 70676 22073 SUPPLIES	10,560.00	10,560.00	.00	.00	.00	.00	.0%
06545473 70676 23073 SUPPLIES	.00	.00	9,193.00	.00	.00	.00	.0%
06545473 80470 22073 CAPEQUIP	28,440.16	28,441.00	.00	.00	.00	.00	.0%
06545473 80470 23073 CAPEQUIP	.00	.00	25,431.00	.00	.00	.00	.0%
06545487 70475 22087 EQUIP	1,449.95	.00	.00	.00	.00	.00	.0%
06545499 80470 23099 CAPEQUIP	.00	.00	67,201.00	.00	.00	.00	.0%
TOTAL SHERIFF	65,317.98	68,609.00	141,846.00	.00	.00	.00	-100.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
ADULT PROBATION GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000 NON DEPARTMENT							
06653313 43950 22013 LGMAT	-7,320.20	.00	.00	.00	.00	.00	.0%
TOTAL NON DEPARTMENT	-7,320.20	.00	.00	.00	.00	.00	.0%
065 COMMUNITY SUPERVISION							
06656513 50108 22013 SALPART	6,800.00	.00	.00	.00	.00	.00	.0%
06656513 60201 22013 FICA	520.20	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY SUPERVISION	7,320.20	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2024	2024	2024	PCT
BLOCK GRANTS			ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
000	NON DEPARTMENT								
06993300	43343	21011 BLOCK	-3,416,439.27	-23,153,203.00	-23,153,203.00	-23,153,203.00	.00	.00	.0%
06993300	43343	23096 BLOCK	.00	.00	.00	.00	.00	.00	.0%
06993302	43343	19002 BLOCK	-23,693.43	-500,000.00	-500,000.00	.00	.00	.00	.0%
06993306	43343	19006 BLOCK	.00	-199,119.00	-199,119.00	.00	.00	.00	.0%
06993307	43343	20007 BLOCK	-116,792.00	.00	.00	.00	.00	.00	.0%
06993308	43343	20008 BLOCK	-72,961.57	-377,277.00	-377,277.00	-377,277.00	.00	.00	.0%
06993314	43343	20014 BLOCK	-1,460,678.42	-5,000,000.00	-5,000,000.00	.00	.00	.00	.0%
06993314	43343	23014 BLOCK	.00	.00	-1,326,000.00	-1,326,000.00	.00	.00	.0%
06993314	43343	23114 BLOCK	.00	.00	-2,000,000.00	-2,000,000.00	.00	.00	.0%
06993318	43343	22018 BLOCK	-60,857.94	.00	.00	.00	.00	.00	.0%
06993318	43343	23018 BLOCK	.00	-8,390.00	-8,390.00	.00	.00	.00	.0%
06993320	43343	22020 BLOCK	-30,143.66	-30,144.00	.00	.00	.00	.00	.0%
06993320	43343	23020 BLOCK	.00	-29,404.00	-29,404.00	.00	.00	.00	.0%
06993336	43343	22036 BLOCK	.00	-200,000.00	-200,000.00	.00	.00	.00	.0%
06993340	43371	22040 CVCOGGRANT	-30,000.00	-30,000.00	-30,000.00	.00	.00	.00	.0%
06993340	43371	23040 CVCOGGRANT	.00	.00	-60,000.00	.00	.00	.00	.0%
06993350	43343	20050 BLOCK	-37,449.23	-120,000.00	-120,000.00	.00	.00	.00	.0%
06993350	43701	20050 DEPINT	-206.78	.00	.00	.00	.00	.00	.0%
06993351	43343	20051 BLOCK	.00	-124,455.00	.00	.00	.00	.00	.0%
06993354	43343	23054 BLOCK	.00	.00	-60,827.00	.00	.00	.00	.0%
06993363	43343	22063 BLOCK	-12,000.00	-12,000.00	.00	.00	.00	.00	.0%
06993376	43343	22076 ILL REV	-21,510.18	.00	.00	.00	.00	.00	.0%
06993385	43343	21085 BLOCK	-70,394.27	.00	.00	.00	.00	.00	.0%
06993385	43343	22085 BLOCK	.00	-72,486.00	-72,486.00	.00	.00	.00	.0%
06993385	43343	24085 BLOCK	.00	.00	-74,721.00	.00	.00	.00	.0%
06993391	43343	22091 BLOCK	-7,631.00	.00	.00	.00	.00	.00	.0%
06993392	43343	22092 BLOCK	-675,608.80	.00	.00	.00	.00	.00	.0%
06993393	43343	22093 BLOCK	-11,175.66	-288,000.00	-288,000.00	-288,000.00	.00	.00	.0%
06993398	43343	23098 BLOCK	.00	.00	-18,000.00	.00	.00	.00	.0%
06993907	43980	20007 TRANSIN	-29,198.00	.00	.00	.00	.00	.00	.0%
06993908	43980	20008 TRANSIN	-7,816.03	-129,444.00	-129,444.00	-129,444.00	.00	.00	.0%
06993914	43950	20023 LGMAT	-42,602.53	-400,000.00	-400,000.00	.00	.00	.00	.0%
06993914	43980	23114 TRANSIN	.00	.00	-200,000.00	-200,000.00	.00	.00	.0%
06993915	43911	20015 DONATIONS	.00	-150,000.00	-150,000.00	.00	.00	.00	.0%
	TOTAL NON DEPARTMENT		-6,127,158.77	-30,823,922.00	-34,396,871.00	-27,473,924.00	.00	.00	-20.1%
001	COMMISSIONERS COURT								
06990107	70357	20007 MP24	145,990.00	.00	.00	.00	.00	.00	.0%
06990111	70602	21011 WTRSWRINFR	20,064.40	3,450,000.00	5,475,000.00	5,475,000.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06990140 70453 22040 DUMPMAIN	30,000.00	30,000.00	30,000.00	.00	.00	.00	.0%
06990140 70453 23040 DUMPMAIN	.00	.00	60,000.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS COURT	196,054.40	3,480,000.00	5,565,000.00	5,475,000.00	.00	.00	-1.6%
005 VETERANS SERVICE							
06990524 50105 21024 SALEMP	7,166.86	18,032.00	18,032.00	.00	.00	.00	.0%
06990524 50105 24024 SALEMP	.00	.00	.00	16,230.00	.00	.00	.0%
06990524 50108 21024 SALPART	5,140.05	.00	.00	.00	.00	.00	.0%
06990524 60201 21024 FICA	880.62	1,380.00	1,380.00	.00	.00	.00	.0%
06990524 60201 24024 FICA	.00	.00	.00	1,242.00	.00	.00	.0%
06990524 60202 21024 INSUR	745.20	4,485.00	4,485.00	.00	.00	.00	.0%
06990524 60202 24024 INSUR	.00	.00	.00	3,963.00	.00	.00	.0%
06990524 60203 21024 RETIRE	994.36	1,361.00	1,361.00	.00	.00	.00	.0%
06990524 60203 24024 RETIRE	.00	.00	.00	1,565.00	.00	.00	.0%
06990524 70301 21024 OFFSUPPL	253.44	2,400.00	2,400.00	.00	.00	.00	.0%
06990524 70405 21024 DUES	.00	2,700.00	2,700.00	.00	.00	.00	.0%
06990524 70428 21024 TRAVTRAIN	1,705.72	6,000.00	6,000.00	.00	.00	.00	.0%
06990524 70429 21024 INCOTRAV	.00	1,000.00	1,000.00	.00	.00	.00	.0%
06990524 70462 21024 OFFRENT	.00	13,721.00	13,721.00	.00	.00	.00	.0%
06990524 70475 21024 EQUIP	1,357.71	7,000.00	7,000.00	.00	.00	.00	.0%
06993324 43343 21024 BLOCK	-18,243.96	-78,850.00	-78,850.00	.00	.00	.00	.0%
06993324 43343 24024 BLOCK	.00	.00	.00	-23,000.00	.00	.00	.0%
TOTAL VETERANS SERVICE	.00	-20,771.00	-20,771.00	.00	.00	.00	-100.0%
008 INFORMATION TECHNOLOGY							
06990811 80470 21011 CAPEQUIP	.00	525,000.00	525,000.00	525,000.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	525,000.00	525,000.00	525,000.00	.00	.00	.0%
009 NON-DEPARTMENTAL							
06990976 70421 22076 POSTAGE	10,820.69	.00	.00	.00	.00	.00	.0%
TOTAL NON-DEPARTMENTAL	10,820.69	.00	.00	.00	.00	.00	.0%
011 COUNTY JUDGE							
06990511 70371 21011 HLTH PPE	389.83	50,000.00	12,362.00	12,362.00	.00	.00	.0%
06990511 70474 21011 MENTHEALTH	108,522.40	632,369.00	807,369.00	807,369.00	.00	.00	.0%
06991111 70375 21011 RECRUIT	.00	.00	15,000.00	15,000.00	.00	.00	.0%
06991111 70573 21011 BROADBAND	.00	.00	500,000.00	500,000.00	.00	.00	.0%
06991111 70601 21011 ESTRSV PH	.00	9,535,410.00	2,426,766.00	1,111,448.00	.00	.00	-54.2%
06991111 75676 21011 ECOSUPPT	434,750.00	625,000.00	2,246,880.00	2,246,880.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06991114 50105 20023 SALEMP	32,197.47	111,069.00	111,069.00	.00	.00	.00	.0%
06991114 60201 20023 FICA	2,449.41	8,497.00	8,497.00	.00	.00	.00	.0%
06991114 60202 20023 INSUR	5,353.15	17,003.00	17,003.00	.00	.00	.00	.0%
06991114 60203 20023 RETIRE	2,602.50	8,431.00	8,431.00	.00	.00	.00	.0%
06991114 80504 20014 CAPBUILD	1,460,678.42	5,000,000.00	5,000,000.00	.00	.00	.00	.0%
06991114 80504 20023 CAPBUILD	.00	255,000.00	255,000.00	.00	.00	.00	.0%
06991114 80504 23014 CAPBUILD	.00	.00	1,326,000.00	1,326,000.00	.00	.00	.0%
06991114 80504 23114 CAPBUILD	.00	.00	2,200,000.00	2,200,000.00	.00	.00	.0%
06991115 80504 20015 CAPBUILD	150,000.00	150,000.00	150,000.00	.00	.00	.00	.0%
06991120 70445 22020 SOFTMAIN	30,143.66	30,144.00	.00	.00	.00	.00	.0%
06991120 70445 23020 SOFTMAIN	.00	29,404.00	29,404.00	.00	.00	.00	.0%
06991124 50108 21024 SALPART	.00	18,030.00	18,030.00	.00	.00	.00	.0%
06991124 60201 21024 FICA	.00	1,380.00	1,380.00	.00	.00	.00	.0%
06991124 60203 21024 RETIRE	.00	1,361.00	1,361.00	.00	.00	.00	.0%
TOTAL COUNTY JUDGE	2,227,086.84	16,473,098.00	15,134,552.00	8,219,059.00	.00	.00	-45.7%
012 DISTRICT COURT							
06991211 70475 21011 EQUIP	17,905.38	19,810.00	19,810.00	19,810.00	.00	.00	.0%
06991293 50108 22093 SALPART	.00	81,408.00	81,408.00	81,408.00	.00	.00	.0%
06991293 60201 22093 FICA	749.70	7,344.00	7,344.00	7,344.00	.00	.00	.0%
06991293 60203 22093 RETIRE	.00	7,248.00	7,248.00	7,248.00	.00	.00	.0%
06991293 70411 22093 REPORTING	10,425.96	192,000.00	192,000.00	192,000.00	.00	.00	.0%
TOTAL DISTRICT COURT	29,081.04	307,810.00	307,810.00	307,810.00	.00	.00	.0%
013 DISTRICT ATTORNEYS							
06991311 50105 21011 SALEMP	111,889.04	472,535.00	472,535.00	472,535.00	.00	.00	.0%
06991311 50388 21011 CELLALLOW	565.46	4,800.00	4,800.00	4,800.00	.00	.00	.0%
06991311 60201 21011 FICA	8,568.49	36,517.00	36,517.00	36,517.00	.00	.00	.0%
06991311 60202 21011 INSUR	14,888.60	83,868.00	83,868.00	83,868.00	.00	.00	.0%
06991311 60203 21011 RETIRE	9,167.95	38,664.00	38,664.00	38,664.00	.00	.00	.0%
06991311 70475 21011 EQUIP	.00	.00	.00	38,703.00	.00	.00	.0%
06991311 80470 21011 CAPEQUIP	.00	.00	.00	17,561.00	.00	.00	.0%
TOTAL DISTRICT ATTORNEYS	145,079.54	636,384.00	636,384.00	692,648.00	.00	.00	8.8%
020 COURT AT LAW #1							
06992011 70475 21011 EQUIP	2,984.23	3,302.00	3,302.00	3,302.00	.00	.00	.0%
TOTAL COURT AT LAW #1	2,984.23	3,302.00	3,302.00	3,302.00	.00	.00	.0%
021 COURT AT LAW #2							
06992111 70475 21011 EQUIP	2,984.23	3,302.00	3,302.00	3,302.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
TOTAL COURT AT LAW #2	2,984.23	3,302.00	3,302.00	3,302.00	.00	.00	.0%
030 ELECTIONS							
06993050 70676 20050 SUPPLIES	37,656.01	120,000.00	120,000.00	.00	.00	.00	.0%
06993051 60201 20051 FICA	.00	2,448.00	.00	.00	.00	.00	.0%
06993051 70422 20051 ELECTPAY	.00	32,000.00	.00	.00	.00	.00	.0%
06993051 70676 20051 SUPPLIES	.00	90,007.00	.00	.00	.00	.00	.0%
06993092 70449 22092 COMPMAIN	3,416.00	.00	.00	.00	.00	.00	.0%
06993092 70475 22092 EQUIP	37,650.00	.00	.00	.00	.00	.00	.0%
06993092 80470 22092 CAPEQUIP	634,542.80	.00	.00	.00	.00	.00	.0%
TOTAL ELECTIONS	713,264.81	244,455.00	120,000.00	.00	.00	.00	-100.0%
045 VOLUNTEER FIRE DEPT PRECINCT 1							
06994511 70362 21011 ECONCHO	.00	.00	91,000.00	91,000.00	.00	.00	.0%
06994511 70363 21011 MERETA	.00	.00	112,000.00	112,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	.00	203,000.00	203,000.00	.00	.00	.0%
046 VOLUNTEER FIRE DEPT PRECINCT 2							
06994611 70364 21011 WALL	.00	.00	176,000.00	176,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	.00	176,000.00	176,000.00	.00	.00	.0%
047 VOLUNTEER FIRE DEPT PRECINCT 3							
06994711 70456 21011 WATERVAL	.00	.00	130,000.00	130,000.00	.00	.00	.0%
06994711 70458 21011 GRAPECRK	.00	.00	119,000.00	119,000.00	.00	.00	.0%
06994711 70461 21011 QUAILVAL	.00	.00	100,000.00	100,000.00	.00	.00	.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	.00	349,000.00	349,000.00	.00	.00	.0%
048 VOLUNTEER FIRE DEPT PRECINCT 4							
06994811 70448 21011 CHRISTOVAL	.00	.00	35,000.00	35,000.00	.00	.00	.0%
06994811 70466 21011 DOVECRK	.00	.00	60,000.00	124,794.00	.00	.00	108.0%
TOTAL VOLUNTEER FIRE DEPT PR	.00	.00	95,000.00	159,794.00	.00	.00	68.2%
053 CONSTABLE PRECINCT 4							
06995398 70475 23098 EQUIP	.00	.00	18,000.00	.00	.00	.00	.0%
TOTAL CONSTABLE PRECINCT 4	.00	.00	18,000.00	.00	.00	.00	-100.0%
054 SHERIFF							
06995418 70475 22018 EQUIP	60,857.94	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR:	2022	2023	2023	2024	2024	2024	PCT
BLOCK GRANTS	ACTUAL	ORIG BUD	REVISED BUD	COJUDGE	ADOPTED	ADOPTED	CHANGE
06995418 70475 23018 EQUIP	.00	8,390.00	8,390.00	.00	.00	.00	.0%
06995454 80470 23054 CAPEQUIP	.00	.00	60,827.00	.00	.00	.00	.0%
06995491 70475 22091 EQUIP	7,631.00	.00	.00	.00	.00	.00	.0%
06995496 80571 23096 AUTO	.00	.00	.00	128,436.00	.00	.00	.0%
06996011 70475 21011 EQUIP	60,857.94	60,858.00	1,256,417.00	1,256,417.00	.00	.00	.0%
TOTAL SHERIFF	129,346.88	69,248.00	1,325,634.00	1,384,853.00	.00	.00	4.5%
056 JUVENILE PROBATION							
06995608 50102 20008 SALDJ	7,569.26	48,000.00	48,000.00	48,000.00	.00	.00	.0%
06995608 50105 20008 SALEMP	37,142.39	116,268.00	116,268.00	116,268.00	.00	.00	.0%
06995608 60201 20008 FICA	3,420.16	12,619.00	12,619.00	12,619.00	.00	.00	.0%
06995608 60202 20008 INSUR	9,562.16	36,290.00	36,290.00	36,290.00	.00	.00	.0%
06995608 60203 20008 RETIRE	3,638.79	9,954.00	9,954.00	9,954.00	.00	.00	.0%
06995608 70301 20008 OFFSUPPL	2,265.66	17,270.00	17,270.00	17,270.00	.00	.00	.0%
06995608 70428 20008 TRAVTRAIN	188.68	1,800.00	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	16,990.50	242,580.00	222,580.00	222,580.00	.00	.00	.0%
06995608 80571 20008 AUTO	.00	20,180.00	20,180.00	20,180.00	.00	.00	.0%
TOTAL JUVENILE PROBATION	80,777.60	506,721.00	506,721.00	506,721.00	.00	.00	.0%
080 COUNTY LIBRARY							
06993945 43343 21045 BLOCK	.00	-110,000.00	-110,000.00	.00	.00	.00	.0%
06993945 43343 22045 BLOCK	.00	-70,000.00	-70,000.00	.00	.00	.00	.0%
06998036 70481 20036 MISC	.00	200,000.00	.00	.00	.00	.00	.0%
06998045 70475 22045 EQUIP	.00	44,000.00	53,404.00	.00	.00	.00	.0%
06998045 80470 22045 CAPEQUIP	.00	26,000.00	16,596.00	.00	.00	.00	.0%
06998045 80504 21045 CAPBUILD	.00	110,000.00	110,000.00	.00	.00	.00	.0%
06998063 70365 22063 DOWNLOAD	5,000.00	5,000.00	.00	.00	.00	.00	.0%
06998063 70475 22063 EQUIP	7,000.00	7,000.00	.00	.00	.00	.00	.0%
06998076 50105 22076 SALEMP	6,897.90	.00	.00	.00	.00	.00	.0%
06998076 60201 22076 FICA	527.69	.00	.00	.00	.00	.00	.0%
06998076 60203 22076 RETIRE	558.73	.00	.00	.00	.00	.00	.0%
06998076 70301 22076 OFFSUPPL	2,705.17	.00	.00	.00	.00	.00	.0%
06998085 70368 21085 PROGRAMS	7,015.39	.00	.00	.00	.00	.00	.0%
06998085 70368 22085 PROGRAMS	.00	6,986.00	16,234.00	.00	.00	.00	.0%
06998085 70368 24085 PROGRAMS	.00	.00	7,600.00	.00	.00	.00	.0%
06998085 70469 21085 SOFTEXP	798.25	.00	.00	.00	.00	.00	.0%
06998085 70469 22085 SOFTEXP	.00	1,000.00	.00	.00	.00	.00	.0%
06998085 70475 21085 EQUIP	24,425.50	.00	.00	.00	.00	.00	.0%
06998085 70475 22085 EQUIP	.00	24,500.00	29,974.00	.00	.00	.00	.0%
06998085 70678 21085 CONTSER	38,155.13	.00	.00	.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
06998085 70678 22085 CONTSER	.00	40,000.00	26,278.00	.00	.00	.00	.0%
06998085 70678 24085 CONTSER	.00	.00	67,121.00	.00	.00	.00	.0%
TOTAL COUNTY LIBRARY	93,083.76	284,486.00	147,207.00	.00	.00	.00	-100.0%
081 PARKS DEPARTMENT							
06998102 80604 19002 CONSTEXP	23,693.43	500,000.00	500,000.00	.00	.00	.00	.0%
06998106 80604 19006 CONSTEXP	.00	199,119.00	199,119.00	.00	.00	.00	.0%
06998111 80604 21011 CONSTEXP	.00	150,000.00	.00	.00	.00	.00	.0%
TOTAL PARKS DEPARTMENT	23,693.43	849,119.00	699,119.00	.00	.00	.00	-100.0%
134 NORTH BRANCH LIBRARY BLDG							
06993411 80504 21011 CAPBUILD	.00	90,780.00	90,780.00	90,780.00	.00	.00	.0%
06993436 80504 22036 CAPBUILD	.00	200,000.00	200,000.00	.00	.00	.00	.0%
06993437 80504 22037 CAPBUILD	.00	25,000.00	25,000.00	.00	.00	.00	.0%
06993437 80504 23037 CAPBUILD	.00	163,000.00	163,000.00	.00	.00	.00	.0%
06993937 43343 22037 BLOCK	.00	-25,000.00	-25,000.00	.00	.00	.00	.0%
06993937 43343 23037 BLOCK	.00	-163,000.00	-163,000.00	.00	.00	.00	.0%
TOTAL NORTH BRANCH LIBRARY B	.00	290,780.00	290,780.00	90,780.00	.00	.00	-68.8%
138 CUSTODIAL SERVICES							
06993811 80571 21011 AUTO	.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
TOTAL CUSTODIAL SERVICES	.00	30,000.00	30,000.00	30,000.00	.00	.00	.0%
139 COURT STREET ANNEX BUILDING							
06993911 80504 21011 CAPBUILD	.00	.00	164,205.00	164,205.00	.00	.00	.0%
TOTAL COURT STREET ANNEX BUI	.00	.00	164,205.00	164,205.00	.00	.00	.0%
140 COURTHOUSE BUILDING							
06994011 80504 21011 CAPBUILD	.00	700,000.00	929,135.00	929,135.00	.00	.00	.0%
TOTAL COURTHOUSE BUILDING	.00	700,000.00	929,135.00	929,135.00	.00	.00	.0%
141 EDD B. KEYES BUILDING							
06994111 80504 21011 CAPBUILD	.00	276,280.00	307,049.00	307,049.00	.00	.00	.0%
TOTAL EDD B. KEYES BUILDING	.00	276,280.00	307,049.00	307,049.00	.00	.00	.0%
142 JAIL BUILDING							
06994211 80504 21011 CAPBUILD	.00	300,000.00	392,308.00	392,308.00	.00	.00	.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2024 FISCAL 2024 PROJECTION #1

FOR PERIOD 99

ACCOUNTS FOR: BLOCK GRANTS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2024 COJUDGE	2024 ADOPTED	2024 ADOPTED	PCT CHANGE
TOTAL JAIL BUILDING	.00	300,000.00	392,308.00	392,308.00	.00	.00	.0%
144 JUVENILE DETENTION BUILDING							
06994411 80504 21011 CAPBUILD	.00	100,000.00	130,769.00	130,769.00	.00	.00	.0%
TOTAL JUVENILE DETENTION BUI	.00	100,000.00	130,769.00	130,769.00	.00	.00	.0%
154 JAIL HIGHWAY 277 NORTH							
06995411 80504 21011 CAPBUILD	.00	100,000.00	130,769.00	130,769.00	.00	.00	.0%
TOTAL JAIL HIGHWAY 277 NORTH	.00	100,000.00	130,769.00	130,769.00	.00	.00	.0%
198 ROAD & BRIDGE PRECINCTS 1 & 3							
06999811 70356 21011 MP13	1,858,266.00	2,858,266.00	3,106,525.00	3,703,655.00	.00	.00	19.2%
06999811 80571 21011 AUTO	.00	.00	43,000.00	43,000.00	.00	.00	.0%
06999811 80573 21011 CAPROADE	.00	780,000.00	729,209.00	729,209.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	1,858,266.00	3,638,266.00	3,878,734.00	4,475,864.00	.00	.00	15.4%
199 ROAD & BRIDGE PRECINCTS 2 & 4							
06999911 70357 21011 MP24	635,103.57	1,760,942.00	1,883,362.00	2,480,492.00	.00	.00	31.7%
06999911 80470 21011 CAPEQUIP	129,531.75	143,000.00	143,000.00	143,000.00	.00	.00	.0%
06999911 80573 21011 CAPROADE	.00	322,500.00	322,500.00	322,500.00	.00	.00	.0%
TOTAL ROAD & BRIDGE PRECINCT	764,635.32	2,226,442.00	2,348,862.00	2,945,992.00	.00	.00	25.4%
GRAND TOTAL	861,866.32	6,570,060.00	7,086,146.00	5,719,967.00	.00	.00	-19.3%

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

VEHICLE INVENTORY TAX BUDGET 2023-2024

ORIGINAL PROPOSAL	EXPENSES
	-
475 Equipment upgrades	5,000.00
428 Travel/Training	4,000.00
Security/Cameras/Monitors TV	5,000.00
301 office desks/chairs/supplies	5,000.00
	Total
	19,000.00
BALANCE OF EXPENCE ACCOUNT	65,350.00
PROPOSED PENALTY MONEY FOR 2023-2024	2,500.00
PROPOSED INTEREST MONEY FOR 2023-2024	2,300.00
	TOTAL
	70,150.00
	EXPENSES
	19,000.00
ENDING BALANCE	51,150.00