

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-001-001-0000-501110-	92ND DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-002-001-0000-501110-	93RD DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-003-001-0000-501110-	139TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-004-001-0000-501110-	206TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-005-001-0000-501110-	275TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-006-001-0000-501110-	332ND DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-007-001-0000-501110-	370TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-008-001-0000-501110-	389TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-009-001-0000-501110-	398TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-010-001-0000-501110-	430TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-011-001-0000-501110-	449TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-012-001-0000-501110-	464TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-013-001-0000-501110-	476TH DC-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-021-001-0000-501110-	CCL#1-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-022-001-0000-501110-	CCL#2-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-023-001-0000-501110-	PROBATE CRT-OFFICIALS	\$235,000.00	\$235,000.00	0.00	
1100-12-024-001-0000-501110-	CCL#4-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-025-001-0000-501110-	CCL#5-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-026-001-0000-501110-	CCL#6-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-027-001-0000-501110-	CCL#7-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-028-001-0000-501110-	CCL#8-OFFICIALS	\$244,500.00	\$244,500.00	0.00	
1100-12-029-001-0000-501110-	CCL#9-OFFICIALS	\$216,500.00	\$216,500.00	0.00	
1100-12-030-001-0000-501110-	CCL#10-OFFICIALS	\$216,500.00	\$216,500.00	0.00	
1100-12-033-001-0000-501110-	PROBATE COURT II - OFFICIALS	\$200,000.00	\$200,000.00	0.00	
1100-12-061-001-0000-501110-	JP PCT 1/PL 1-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-062-001-0000-501110-	JP PCT 1/PL 2-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-063-001-0000-501110-	JP PCT 2/PL 1-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-064-001-0000-501110-	JP PCT 2/PL 2-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-065-001-0000-501110-	JP PCT 3/PL 1-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-066-001-0000-501110-	JP PCT 3/PL 2-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-067-001-0000-501110-	JP PCT 4/PL 1-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-068-001-0000-501110-	JP PCT 4/PL 2-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-069-001-0000-501110-	JP PCT 5/PL 1-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-080-001-0000-501110-	CRIM DA-OFFICIALS	\$25,000.00	\$25,000.00	0.00	
1100-12-090-001-0000-501110-	DIST CLERK-OFFICIALS	\$142,267.00	\$142,267.00	0.00	
1100-13-110-001-0000-501110-	CO JUDGE-OFFICIALS	\$166,785.00	\$166,785.00	0.00	
1100-13-125-130-0000-501110-	CO COMM-OFFICIALS	\$580,000.00	\$580,000.00	0.00	
1100-15-140-001-0000-501110-	TAX OFF-OFFICIALS	\$142,267.00	\$142,267.00	0.00	
1100-15-150-001-0000-501110-	CO TREASURER-OFFICIALS	\$142,267.00	\$142,267.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-170-001-0000-501110-	CO AUDITOR-OFFICIALS	\$197,000.00	\$197,000.00	0.00	
1100-15-180-001-0000-501110-	CO CLERK-OFFICIALS	\$142,267.00	\$142,267.00	0.00	
1100-21-280-001-0000-501110-	SHERIFF-OFFICIALS	\$199,173.00	\$199,173.00	0.00	
1100-21-291-001-0000-501110-	CONST PCT1-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-21-292-001-0000-501110-	CONST PCT2-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-21-293-001-0000-501110-	CONST PCT3-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-21-294-001-0000-501110-	CONST PCT4-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-21-295-001-0000-501110-	CONST PCT5-OFFICIALS	\$116,732.00	\$116,732.00	0.00	
1100-12-070-001-0000-501120-	INDIGENT DEFENSE-DEPT HEADS	\$124,387.00	\$124,387.00	0.00	
1100-12-080-001-0000-501120-	CRIM DA-DEPT HEADS	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-501120-	PUBLIC DEFENDER-DEPT HEADS	\$137,910.00	\$137,910.00	0.00	
1100-13-125-001-0000-501120-	EXECUTIVE OFFICE-DEPT HEADS	\$218,072.00	\$218,072.00	0.00	
1100-14-130-001-0000-501120-	ELECTIONS DEPT-DEPT HEADS	\$133,246.00	\$133,246.00	0.00	
1100-15-115-001-0000-501120-	DBM-BUDGET DIV-DEPT HEADS	\$163,794.00	\$163,794.00	0.00	
1100-15-115-900-0000-501120-	CO WIDE ADM-DEPT HEADS	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-501120-	PURCHASING-DEPT HEADS	\$163,794.00	\$163,794.00	0.00	
1100-15-190-001-0000-501120-	HUMAN RESOURCES-DEPT HEADS	\$163,794.00	\$163,794.00	0.00	
1100-15-200-001-0000-501120-	INFO TECH DEPT-DEPT HEADS	\$163,794.00	\$163,794.00	0.00	
1100-19-210-001-0000-501120-	PLANNING DEPT-DEPT HEADS	\$128,741.00	\$128,741.00	0.00	
1100-19-220-001-0000-501120-	FACILITIES MGMT-DEPT HEADS	\$163,794.00	\$163,794.00	0.00	
1100-22-300-001-0000-501120-	FIRE MARSHAL-DEPT HEADS	\$133,246.00	\$133,246.00	0.00	
1100-23-330-000-0000-501120-	JUV PROB DEPT HEADS	\$221,831.77	\$221,831.77	0.00	
1100-41-340-001-0000-501120-	HEALTH ADM-DEPT HEADS	\$163,794.00	\$163,794.00	0.00	
1100-44-370-001-0000-501120-	VETERANS SRV-DEPT HEADS	\$133,246.00	\$133,246.00	0.00	
1100-12-001-001-0000-501130-	92ND DC-REG F/T EMPLOYEES	\$352,278.00	\$352,278.00	0.00	
1100-12-002-001-0000-501130-	93RD DC-REG F/T EMPLOYEES	\$355,003.00	\$355,003.00	0.00	
1100-12-003-001-0000-501130-	139TH DC-REG F/T EMPLOYEES	\$343,290.00	\$343,290.00	0.00	
1100-12-004-001-0000-501130-	206TH DC-REG F/T EMPLOYEES	\$359,481.00	\$359,481.00	0.00	
1100-12-005-001-0000-501130-	275TH DC-REG F/T EMPLOYEES	\$339,401.00	\$339,401.00	0.00	
1100-12-006-001-0000-501130-	332ND DC-REG F/T EMPLOYEES	\$389,200.00	\$389,200.00	0.00	
1100-12-007-001-0000-501130-	370TH DC-REG F/T EMPLOYEES	\$355,089.00	\$355,089.00	0.00	
1100-12-008-001-0000-501130-	389TH DC-REG F/T EMPLOYEES	\$460,412.00	\$460,412.00	0.00	
1100-12-009-001-0000-501130-	398TH DC-REG F/T EMPLOYEES	\$383,312.00	\$383,312.00	0.00	
1100-12-010-001-0000-501130-	430TH DC-REG F/T EMPLOYEES	\$339,401.00	\$339,401.00	0.00	
1100-12-011-001-0000-501130-	449TH DC-REG F/T EMPLOYEES	\$350,823.00	\$350,823.00	0.00	
1100-12-012-001-0000-501130-	464TH DC-REG F/T EMPLOYEES	\$355,558.00	\$355,558.00	0.00	
1100-12-013-001-0000-501130-	476TH DC-REG F/T EMPLOYEES	\$334,267.00	\$334,267.00	0.00	
1100-12-021-001-0000-501130-	CCL#1-REG F/T EMPLOYEES	\$305,996.00	\$305,996.00	0.00	
1100-12-022-001-0000-501130-	CCL#2-REG F/T EMPLOYEES	\$347,809.00	\$347,809.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-023-001-0000-501130-	PROBATE CRT-REG F/T EMPLOYEES	\$537,055.00	\$537,055.00	0.00	
1100-12-024-001-0000-501130-	CCL#4-REG F/T EMPLOYEES	\$366,162.00	\$366,162.00	0.00	
1100-12-025-001-0000-501130-	CCL#5-REG F/T EMPLOYEES	\$344,270.00	\$344,270.00	0.00	
1100-12-026-001-0000-501130-	CCL#6-REG F/T EMPLOYEES	\$333,578.00	\$333,578.00	0.00	
1100-12-027-001-0000-501130-	CCL#7-REG F/T EMPLOYEES	\$354,595.00	\$354,595.00	0.00	
1100-12-028-001-0000-501130-	CCL#8-REG F/T EMPLOYEES	\$373,174.00	\$373,174.00	0.00	
1100-12-029-001-0000-501130-	CCL#9-REG F/T EMPLOYEES	\$318,930.00	\$318,930.00	0.00	
1100-12-030-001-0000-501130-	CCL#10-REG F/T EMPLOYEES	\$347,942.00	\$347,942.00	0.00	
1100-12-031-001-0000-501130-	MASTER CRT-REG F/T EMPLOYEES	\$119,025.00	\$119,025.00	0.00	
1100-12-032-001-0000-501130-	MASTER CRT II-REG F/T EMPLOYEE	\$129,455.00	\$129,455.00	0.00	
1100-12-033-001-0000-501130-	PROBATE II REG FULL-TIME EMPL	\$608,541.00	\$608,541.00	0.00	
1100-12-045-001-0000-501130-	AUXILIARY CRT-REG F/T EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-501130-	CHL PR CT REG FULL-TIME EMPL	\$101,334.00	\$101,334.00	0.00	
1100-12-061-001-0000-501130-	JP PCT 1/PL 1-REG F/T EMPLOYEE	\$311,838.00	\$311,838.00	0.00	
1100-12-062-001-0000-501130-	JP PCT 1/PL 2-REG F/T EMPLOYEE	\$307,936.00	\$307,936.00	0.00	
1100-12-063-001-0000-501130-	JP PCT 2/PL 1-REG F/T EMPLOYEE	\$293,313.00	\$293,313.00	0.00	
1100-12-064-001-0000-501130-	JP PCT 2/PL 2-REG F/T EMPLOYEE	\$301,945.00	\$301,945.00	0.00	
1100-12-065-001-0000-501130-	JP PCT 3/PL 1-REG F/T EMPLOYEE	\$305,965.00	\$305,965.00	0.00	
1100-12-066-001-0000-501130-	JP PCT 3/PL 2-REG F/T EMPLOYEE	\$312,894.00	\$312,894.00	0.00	
1100-12-067-001-0000-501130-	JP PCT 4/PL 1-REG F/T EMPLOYEE	\$320,728.00	\$320,728.00	0.00	
1100-12-068-001-0000-501130-	JP PCT 4/PL 2-REG F/T EMPLOYEE	\$290,484.00	\$290,484.00	0.00	
1100-12-069-001-0000-501130-	JP PCT 5/PL 1-REG F/T EMPLOYEE	\$219,199.00	\$219,199.00	0.00	
1100-12-070-001-0000-501130-	INDGT DEF REGULA FULTIME EMPL	\$482,861.00	\$482,861.00	0.00	
1100-12-080-001-0000-501130-	CRIM DA-REG F/T EMPLOYEES	\$13,499,719.00	\$13,499,719.00	0.00	
1100-12-080-122-0000-501130-	DA CIVIL LITGA REG FT EMPL	\$1,162,417.00	\$1,162,417.00	0.00	
1100-12-080-123-0000-501130-	DA BOND FORFIT REG FT EMPL	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-501130-	PUB DEF REGULAR FULLTIME EMPL	\$1,406,554.00	\$1,406,554.00	0.00	
1100-12-090-001-0000-501130-	DIST CLERK-REG F/T EMPLOYEES	\$3,724,104.00	\$3,724,104.00	0.00	
1100-12-095-708-0000-501130-	DMSTC RLTN FAMPRO REG FT EMPL	\$234,548.00	\$234,548.00	0.00	
1100-12-125-708-0000-501130-	EXEC. FAMPRO REG FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-501130-	CO JUDGE REGULAR FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-501130-	CO JUDGE-REG F/T EMPLOYEES	\$898,684.00	\$898,684.00	0.00	
1100-13-110-131-0000-501130-	CO JUDGE PUB AFRS REG FT EMPL	\$515,636.00	\$515,636.00	0.00	
1100-13-125-001-0000-501130-	EXEC. REG FULL-TIME EMPLOYEE	\$1,261,631.00	\$1,261,631.00	0.00	
1100-13-125-130-0000-501130-	CO COMM-REG F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-501130-	EXEC. PUB AFRS REG FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-501130-	ELECTIONS REG FULL-TIME EMPL	\$1,476,018.00	\$1,476,018.00	0.00	
1100-14-130-705-0000-501130-	ELCTNS ELEC CONT REG FT EMPL	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-501130-	BUDGET REG FULL-TIME EMPLOYEE	\$1,173,817.00	\$1,173,817.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-115-900-0000-501130-	CO WIDE ADM-REG F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-501130-	EXEC. CIVIL SRVS REG FT EMPL	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-501130-	EXEC. GEN LTGTN REG FT EMPLOYE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-501130-	TAX OFF-REG F/T EMPLOYEES	\$6,458,390.00	\$6,458,390.00	0.00	
1100-15-140-713-0000-501130-	SCOFFLAW PROG-REG F/T EMPLOYEE	\$236,973.00	\$236,973.00	0.00	
1100-15-150-001-0000-501130-	CO TREASURER-REG F/T EMPLOYEES	\$929,000.00	\$929,000.00	0.00	
1100-15-160-001-0000-501130-	PURCHASING-REG F/T EMPLOYEES	\$1,873,166.00	\$1,873,166.00	0.00	
1100-15-170-001-0000-501130-	CO AUDITOR-REG F/T EMPLOYEES	\$4,358,864.10	\$4,359,194.70	330.60	Court Order
1100-15-180-001-0000-501130-	CO CLERK-REG F/T EMPLOYEES	\$3,265,764.00	\$3,265,764.00	0.00	
1100-15-180-704-0000-501130-	CO CLK CC REC ARC REG FT EMPL	\$557,577.00	\$557,577.00	0.00	
1100-15-190-001-0000-501130-	HR REG FULL-TIME EMPLOYEE	\$1,071,621.00	\$1,071,621.00	0.00	
1100-15-190-100-0000-501130-	HR HLTH BNFTS REG FT EMPLOYEE	\$463,816.00	\$463,816.00	0.00	
1100-15-190-101-0000-501130-	HR EMP WLNSS REG FT EMPLOYEE	\$187,293.00	\$187,293.00	0.00	
1100-15-190-102-0000-501130-	WORKERS COMP-REG F/T EMPLOYEES	\$232,024.00	\$232,024.00	0.00	
1100-15-200-001-0000-501130-	IT REG FULL-TIME EMPLOYEE	\$2,924,886.00	\$2,924,886.00	0.00	
1100-19-125-190-0000-501130-	SAFETY-REG F/T EMPLOYEES	\$585,364.00	\$585,364.00	0.00	
1100-19-210-001-0000-501130-	PLANNING DEPT-REG F/T EMPLOYEE	\$1,315,348.00	\$1,315,348.00	0.00	
1100-19-220-001-0000-501130-	FAC MGMT REG FULL-TIME EMPL	\$6,852,893.00	\$6,852,893.00	0.00	
1100-21-080-211-0000-501130-	AUTOPSIES-REG F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-501130-	TX DPS-REG F/T EMPLOYEES	\$203,131.00	\$203,131.00	0.00	
1100-21-280-001-0000-501130-	SHERIFF-REG F/T EMPLOYEES	\$26,168,389.00	\$26,168,389.00	0.00	
1100-21-291-001-0000-501130-	CONST PCT1-REG F/T EMPLOYEES	\$1,136,405.00	\$1,136,405.00	0.00	
1100-21-292-001-0000-501130-	CONST PCT2-REG F/T EMPLOYEES	\$1,123,166.00	\$1,123,166.00	0.00	
1100-21-293-001-0000-501130-	CONST PCT3-REG F/T EMPLOYEES	\$1,140,335.00	\$1,140,335.00	0.00	
1100-21-294-001-0000-501130-	CONST PCT4-REG F/T EMPLOYEES	\$1,232,581.00	\$1,232,581.00	0.00	
1100-21-295-001-0000-501130-	CONST PCT5-REG F/T EMPLOYEES	\$362,329.00	\$362,329.00	0.00	
1100-22-300-001-0000-501130-	FIRE MARSHAL-REG F/T EMPLOYEES	\$530,728.00	\$530,728.00	0.00	
1100-23-280-230-0000-501130-	JAIL-REG F/T EMPLOYEES	\$24,372,077.00	\$24,372,077.00	0.00	
1100-23-320-000-0000-501130-	CSCD REGULAR FULLTIME EMPLOYEE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-501130-	JUV PROB REGULAR FT EMPLOYEE	\$7,898,131.13	\$7,898,131.13	0.00	
1100-29-110-290-0000-501130-	CO JDG EMERG MGMT REG FT EMPL	\$724,167.00	\$724,167.00	0.00	
1100-32-121-320-0000-501130-	PCT1 SANITATION REG FT EMPLOYE	\$1,236,267.00	\$1,236,267.00	0.00	
1100-32-122-320-0000-501130-	PCT2 SANITATION REG FT EMPLOYE	\$344,727.00	\$344,727.00	0.00	
1100-32-123-320-0000-501130-	PCT3 SANITATION REG FT EMPLOYE	\$1,582,391.00	\$1,582,391.00	0.00	
1100-32-124-320-0000-501130-	PCT4 SANITATION REG FT EMPLOYE	\$1,258,107.50	\$1,258,107.50	0.00	
1100-32-125-327-0000-501130-	EXEC. NUISANCEAB REG FT EMPL	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-501130-	PCT1-WACC-REG F/T EMPLOYEES	\$320,750.00	\$320,750.00	0.00	
1100-41-124-000-0000-501130-	PCT 4 REGULAR FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-501130-	HEALTH ADM-REG F/T EMPLOYEES	\$1,661,521.00	\$1,661,521.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-340-410-0000-501130-	HEALTH HLTH CLNCS REG FT EMPL	\$4,328,599.45	\$4,328,599.45	0.00	
1100-41-340-411-0000-501130-	HEALTH ENVIO HLTH REG FT EMPL	\$1,010,889.00	\$1,010,889.00	0.00	
1100-41-340-412-0000-501130-	HEALTH PUBHLTH EP REG FT EMPL	\$721,798.25	\$721,798.25	0.00	
1100-41-340-418-0000-501130-	HHS - HEALTH DIVISION	\$537,986.00	\$537,986.00	0.00	
1100-41-350-002-0000-501130-	WIC PRG INELGBLCST REG FT EMPL	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-501130-	HUMN SRVS REG FT EMPL	\$1,066,428.93	\$1,066,428.93	0.00	
1100-44-240-442-0000-501130-	HMN SRVS 1115WAIVR REG FT EMPL	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-501130-	CHILD WELFARE-REG F/T EMPLOYEE	\$155,704.00	\$155,704.00	0.00	
1100-44-370-001-0000-501130-	VETERANS SRV-REG F/T EMPLOYEES	\$387,217.00	\$387,217.00	0.00	
1100-52-121-520-0000-501130-	PCT1 PARKS-REG F/T EMPLOYEES	\$1,052,499.00	\$1,052,499.00	0.00	
1100-52-122-520-0000-501130-	PCT2 PARKS-REG F/T EMPLOYEES	\$844,000.00	\$844,000.00	0.00	
1100-52-123-520-0000-501130-	PCT3 PARKS-REG F/T EMPLOYEES	\$617,384.00	\$617,384.00	0.00	
1100-52-124-520-0000-501130-	PCT4 PARKS-REG F/T EMPLOYEES	\$458,740.50	\$458,740.50	0.00	
1100-61-380-001-0000-501130-	TX AGR EXT REG FT EMPL	\$298,055.00	\$298,055.00	0.00	
1100-65-110-000-0000-501130-	CO JUDGE REGULAR FT EMPLOYEE	\$315,756.00	\$315,756.00	0.00	
1100-65-125-000-0000-501130-	EXEC. REGULAR FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-501130-	PCT 1 CRC REGULAR FT EMPLOYEE	\$147,822.00	\$147,822.00	0.00	
1100-66-122-660-0000-501130-	PCT 2 CRC REGULAR FT EMPLOYEE	\$384,358.00	\$384,358.00	0.00	
1225-12-080-001-0000-501130-		\$445,264.76	\$445,264.76	0.00	
1100-66-123-660-0000-501130-	PRECINCT 3	\$189,451.00	\$189,451.00	0.00	
1100-66-124-660-0000-501130-	PCT4 CRC REGULAR FT EMPLOYEE	\$200,833.00	\$200,833.00	0.00	
1100-12-061-001-0000-501140-	JP PCT 1/PL 1-REG P/T EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-501140-	JP PCT 1/PL 2-REG P/T EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-501140-	JP PCT 3/PL 2-REG P/T EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-501140-	JP PCT 4/PL 2-REG P/T EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-501140-	CRIM DA-REG P/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-501140-	EXEC. FAMPRO REG PT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-501140-	CO JUDGE-REG P/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-501140-	CO TREASURER-REG P/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-501140-	CO CLERK-REG P/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-501140-	CO CLK CC REC ARC REG PT EMPL	\$95,085.00	\$95,085.00	0.00	
1100-22-300-001-0000-501140-	FIRE MARSHAL-REG P/T EMPLOYEES	\$49,799.00	\$49,799.00	0.00	
1100-23-330-000-0000-501140-	JUV PROB REG PT EMPLOYEE	\$190,170.00	\$190,170.00	0.00	
1100-41-340-410-0000-501140-	HEALTH HLTH CLNCS REG PT EMPL	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-501140-	HUMN SRVS REG PT EMPL	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-501140-	PCT2 PARKS-REG P/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-501140-	PCT2 CRC REG PT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-501150-	92ND DC-LONGEVITY PAY	\$4,680.00	\$4,680.00	0.00	
1100-12-002-001-0000-501150-	93RD DC-LONGEVITY PAY	\$3,960.00	\$3,960.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-003-001-0000-501150-	139TH DC-LONGEVITY PAY	\$4,560.00	\$4,560.00	0.00	
1100-12-004-001-0000-501150-	206TH DC-LONGEVITY PAY	\$5,880.00	\$5,880.00	0.00	
1100-12-005-001-0000-501150-	275TH DC-LONGEVITY PAY	\$1,200.00	\$1,200.00	0.00	
1100-12-006-001-0000-501150-	332ND DC-LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-501150-	370TH DC-LONGEVITY PAY	\$5,040.00	\$5,040.00	0.00	
1100-12-008-001-0000-501150-	389TH DC-LONGEVITY PAY	\$1,200.00	\$1,200.00	0.00	
1100-12-009-001-0000-501150-	398TH DC-LONGEVITY PAY	\$4,080.00	\$4,080.00	0.00	
1100-12-010-001-0000-501150-	430TH DC-LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-501150-	449TH DC-LONGEVITY PAY	\$6,600.00	\$6,600.00	0.00	
1100-12-012-001-0000-501150-	464TH DC-LONGEVITY PAY	\$8,880.00	\$8,880.00	0.00	
1100-12-013-001-0000-501150-	476TH DC-LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-501150-	CCL#1-LONGEVITY PAY	\$6,600.00	\$6,600.00	0.00	
1100-12-022-001-0000-501150-	CCL#2-LONGEVITY PAY	\$4,680.00	\$4,680.00	0.00	
1100-12-023-001-0000-501150-	PROBATE CRT-LONGEVITY PAY	\$7,920.00	\$7,920.00	0.00	
1100-12-024-001-0000-501150-	CCL#4-LONGEVITY PAY	\$9,600.00	\$9,600.00	0.00	
1100-12-025-001-0000-501150-	CCL#5-LONGEVITY PAY	\$7,320.00	\$7,320.00	0.00	
1100-12-026-001-0000-501150-	CCL#6-LONGEVITY PAY	\$6,840.00	\$6,840.00	0.00	
1100-12-027-001-0000-501150-	CCL#7-LONGEVITY PAY	\$4,440.00	\$4,440.00	0.00	
1100-12-028-001-0000-501150-	CCL#8-LONGEVITY PAY	\$3,120.00	\$3,120.00	0.00	
1100-12-029-001-0000-501150-	CCL#9-LONGEVITY	\$1,320.00	\$1,320.00	0.00	
1100-12-030-001-0000-501150-	CCL#10-LONGEVITY	\$2,400.00	\$2,400.00	0.00	
1100-12-031-001-0000-501150-	MASTER CRT-LONGEVITY PAY	\$4,320.00	\$4,320.00	0.00	
1100-12-032-001-0000-501150-	MASTER CRT II-LONGEVITY PAY	\$4,680.00	\$4,680.00	0.00	
1100-12-033-001-0000-501150-	PROBATE COURT #2	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-501150-	AUXILIARY CRT-LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-501150-	CHL PR CT LONGEVITY PAY	\$1,680.00	\$1,680.00	0.00	
1100-12-061-001-0000-501150-	JP PCT 1/PL 1-LONGEVITY PAY	\$7,920.00	\$7,920.00	0.00	
1100-12-062-001-0000-501150-	JP PCT 1/PL 2-LONGEVITY PAY	\$4,920.00	\$4,920.00	0.00	
1100-12-063-001-0000-501150-	JP PCT 2/PL 1-LONGEVITY PAY	\$8,640.00	\$8,640.00	0.00	
1100-12-064-001-0000-501150-	JP PCT 2/PL 2-LONGEVITY PAY	\$3,720.00	\$3,720.00	0.00	
1100-12-065-001-0000-501150-	JP PCT 3/PL 1-LONGEVITY PAY	\$3,720.00	\$3,720.00	0.00	
1100-12-066-001-0000-501150-	JP PCT 3/PL 2-LONGEVITY PAY	\$6,360.00	\$6,360.00	0.00	
1100-12-067-001-0000-501150-	JP PCT 4/PL 1-LONGEVITY PAY	\$7,440.00	\$7,440.00	0.00	
1100-12-068-001-0000-501150-	JP PCT 4/PL 2-LONGEVITY PAY	\$4,080.00	\$4,080.00	0.00	
1100-12-069-001-0000-501150-	JP PCT 5/PL 1-LONGEVITY PAY	\$4,080.00	\$4,080.00	0.00	
1100-12-070-001-0000-501150-	INDIGENT DEFENSE-LONGEVITY PAY	\$15,960.00	\$15,960.00	0.00	
1100-12-080-001-0000-501150-	CRIM DA-LONGEVITY PAY	\$228,171.00	\$228,171.00	0.00	
1100-12-080-122-0000-501150-	DA CIVIL LITGA LNGV PAY	\$18,380.00	\$18,380.00	0.00	
1100-12-080-123-0000-501150-	DA BOND FORFIT LNGEVITY PAY	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-085-001-0000-501150-	PUBLIC DEFENDER-LONGEVITY PAY	\$10,800.00	\$10,800.00	0.00	
1100-12-090-001-0000-501150-	DIST CLERK-LONGEVITY PAY	\$41,856.00	\$41,856.00	0.00	
1100-12-095-708-0000-501150-	DMSTC RLTN FAMPRO LONGEVI PAY	\$2,520.00	\$2,520.00	0.00	
1100-12-125-708-0000-501150-	EXEC. FAMPRO LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-501150-	CO JUDGE-LONGEVITY PAY	\$5,280.00	\$5,280.00	0.00	
1100-13-110-131-0000-501150-	PUBLIC AFFAIRS-LONGEVITY PAY	\$2,280.00	\$2,280.00	0.00	
1100-13-125-001-0000-501150-	EXECUTIVE OFFICE-LONGEVITY PAY	\$17,760.00	\$17,760.00	0.00	
1100-13-125-131-0000-501150-	EXEC. PUB AFRS LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-501150-	ELECTIONS DEPT-LONGEVITY PAY	\$26,880.00	\$26,880.00	0.00	
1100-15-115-001-0000-501150-	DBM-BUDGET DIV-LONGEVITY PAY	\$17,640.00	\$17,640.00	0.00	
1100-15-115-900-0000-501150-	CO WIDE ADM-LONGEVITY PAY	\$800,000.00	\$800,000.00	0.00	
1100-15-125-150-0000-501150-	GENERAL LITIGATION-LONGEVITY	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-501150-	TAX OFF-LONGEVITY PAY	\$118,560.00	\$118,560.00	0.00	
1100-15-140-713-0000-501150-	SCOFFLAW PROG-LONGEVITY PAY	\$7,320.00	\$7,320.00	0.00	
1100-15-150-001-0000-501150-	CO TREASURER-LONGEVITY PAY	\$12,120.00	\$12,120.00	0.00	
1100-15-160-001-0000-501150-	PURCHASING-LONGEVITY PAY	\$15,000.00	\$15,000.00	0.00	
1100-15-170-001-0000-501150-	CO AUDITOR-LONGEVITY PAY	\$26,280.00	\$28,800.00	2,520.00	Court Order
1100-15-180-001-0000-501150-	CO CLERK-LONGEVITY PAY	\$57,120.00	\$57,120.00	0.00	
1100-15-180-704-0000-501150-	CO CLK CC REC ARC LONGVITY PAY	\$4,800.00	\$4,800.00	0.00	
1100-15-190-001-0000-501150-	HUMAN RESOURCES-LONGEVITY PAY	\$20,160.00	\$20,160.00	0.00	
1100-15-190-100-0000-501150-	HEALTH BENEFITS-LONGEVITY PAY	\$3,480.00	\$3,480.00	0.00	
1100-15-190-102-0000-501150-	WORKERS COMP-LONGEVITY PAY	\$5,160.00	\$5,160.00	0.00	
1100-15-200-001-0000-501150-	INFO TECH DEPT-LONGEVITY PAY	\$37,320.00	\$37,320.00	0.00	
1100-19-125-190-0000-501150-	SAFETY-LONGEVITY PAY	\$15,840.00	\$15,840.00	0.00	
1100-19-210-001-0000-501150-	PLANNING DEPT-LONGEVITY PAY	\$21,600.00	\$21,600.00	0.00	
1100-19-220-001-0000-501150-	FACILITIES MGMT-LONGEVITY PAY	\$92,880.00	\$92,880.00	0.00	
1100-21-080-211-0000-501150-	AUTOPSIES-LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-501150-	TX DPS-LONGEVITY PAY	\$4,440.00	\$4,440.00	0.00	
1100-21-280-001-0000-501150-	SHERIFF-LONGEVITY PAY	\$911,952.00	\$911,952.00	0.00	
1100-21-291-001-0000-501150-	CONST PCT1-LONGEVITY PAY	\$27,720.00	\$27,720.00	0.00	
1100-21-292-001-0000-501150-	CONST PCT2-LONGEVITY PAY	\$34,296.00	\$34,296.00	0.00	
1100-21-293-001-0000-501150-	CONST PCT3-LONGEVITY PAY	\$42,072.00	\$42,072.00	0.00	
1100-21-294-001-0000-501150-	CONST PCT4-LONGEVITY PAY	\$28,296.00	\$28,296.00	0.00	
1100-21-295-001-0000-501150-	CONST PCT5-LONGEVITY PAY	\$5,112.00	\$5,112.00	0.00	
1100-22-300-001-0000-501150-	FIRE MARSHAL-LONGEVITY PAY	\$12,192.00	\$12,192.00	0.00	
1100-23-280-230-0000-501150-	JAIL-LONGEVITY PAY	\$610,488.00	\$610,488.00	0.00	
1100-23-320-000-0000-501150-	CSCD LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-501150-	JUV PROB LONGEVITY PAY	\$89,686.92	\$89,686.92	0.00	
1100-29-110-290-0000-501150-	EMERGENCY MGMT-LONGEVITY PAY	\$7,920.00	\$7,920.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-32-121-320-0000-501150-	PCT1 SANITATION-LONGEVITY PAY	\$13,560.00	\$13,560.00	0.00	
1100-32-122-320-0000-501150-	PCT2 SANITATION-LONGEVITY PAY	\$6,120.00	\$6,120.00	0.00	
1100-32-123-320-0000-501150-	PCT3 SANITATION-LONGEVITY PAY	\$20,280.00	\$20,280.00	0.00	
1100-32-124-320-0000-501150-	PCT4 SANITATION-LONGEVITY PAY	\$7,920.00	\$7,920.00	0.00	
1100-32-125-327-0000-501150-	EXEC. NUISANCEAB LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-501150-	PRECINCT 1	\$1,560.00	\$1,560.00	0.00	
1100-41-340-001-0000-501150-	HEALTH ADM-LONGEVITY PAY	\$26,040.00	\$26,040.00	0.00	
1100-41-340-410-0000-501150-	HEALTH CLINICS-LONGEVITY PAY	\$56,690.99	\$56,690.99	0.00	
1100-41-340-411-0000-501150-	HEALTH ENVIO HLTH LONGVITY PAY	\$15,000.00	\$15,000.00	0.00	
1100-41-340-412-0000-501150-	HEALTH PUBHLTH EP LONGVITY PAY	\$6,240.00	\$6,240.00	0.00	
1100-41-340-418-0000-501150-	HHS - HEALTH DIVISION	\$0.00	\$0.00	0.00	
1100-41-350-002-0000-501150-	WIC PRG INELGBLCST LNGV PAY	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-501150-	HUMAN SERVICES-LONGEVITY PAY	\$21,288.84	\$21,288.84	0.00	
1100-44-240-442-0000-501150-	1115 WAIVER DSRIP-LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-501150-	CHILD WELFARE-LONGEVITY PAY	\$2,520.00	\$2,520.00	0.00	
1100-44-370-001-0000-501150-	VETERANS SRV-LONGEVITY PAY	\$3,120.00	\$3,120.00	0.00	
1100-52-121-520-0000-501150-	PCT1 PARKS-LONGEVITY PAY	\$14,040.00	\$14,040.00	0.00	
1100-52-122-520-0000-501150-	PCT2 PARKS-LONGEVITY PAY	\$8,160.00	\$8,160.00	0.00	
1100-52-123-520-0000-501150-	PCT3 PARKS-LONGEVITY PAY	\$5,520.00	\$5,520.00	0.00	
1100-52-124-520-0000-501150-	PCT4 PARKS-LONGEVITY PAY	\$3,600.00	\$3,600.00	0.00	
1100-61-380-001-0000-501150-	TX AGRILIFE EXT-LONGEVITY PAY	\$3,360.00	\$3,360.00	0.00	
1100-65-110-000-0000-501150-	CO JUDGE LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-65-125-000-0000-501150-	EXEC. LONGEVITY PAY	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-501150-	PCT1 CRC PROGRESO-LONGEVITY PAY	\$3,960.00	\$3,960.00	0.00	
1100-66-122-660-0000-501150-	PCT 2 CRC LONGEVITY PAY	\$2,520.00	\$2,520.00	0.00	
1100-66-123-660-0000-501150-	PRECINCT 3	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-501150-	PCT 4 CRC LONGEVITY PAY	\$5,040.00	\$5,040.00	0.00	
1100-12-001-001-0000-501160-	92ND DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-002-001-0000-501160-	93RD DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-003-001-0000-501160-	139TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-004-001-0000-501160-	206TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-005-001-0000-501160-	275TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-006-001-0000-501160-	332ND DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-007-001-0000-501160-	370TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-008-001-0000-501160-	389TH DC-INTERPRETER PAY	\$500.00	\$500.00	0.00	
1100-12-009-001-0000-501160-	398TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-010-001-0000-501160-	430TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-011-001-0000-501160-	449TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-012-001-0000-501160-	464TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-013-001-0000-501160-	476TH DC-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-021-001-0000-501160-	CCL#1-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-022-001-0000-501160-	CCL#2-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-023-001-0000-501160-	PROBATE CRT-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-024-001-0000-501160-	CCL#4-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-025-001-0000-501160-	CCL#5-INTERPRETER PAY	\$3,300.00	\$3,300.00	0.00	
1100-12-026-001-0000-501160-	CCL#6-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-027-001-0000-501160-	CCL#7-INTERPRETER PAY	\$3,300.00	\$3,300.00	0.00	
1100-12-028-001-0000-501160-	CCL#8-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-029-001-0000-501160-	CCL#9-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-030-001-0000-501160-	CCL#10-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-031-001-0000-501160-	MASTER CRT-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-032-001-0000-501160-	MASTER CRT II-INTERPRETER PAY	\$6,000.00	\$6,000.00	0.00	
1100-12-045-001-0000-501160-	AUXILIARY CRT-INTERPRETER PAY	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-501160-	CHL PR CT INTERPRETER PAY	\$3,000.00	\$3,000.00	0.00	
1100-12-001-001-0000-501170-	92ND DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-501170-	93RD DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-501170-	139TH DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-501170-	206TH DC -SUPPLEMENTAL PAY	\$3,000.00	\$3,000.00	0.00	
1100-12-005-001-0000-501170-	275TH DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-501170-	332ND DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-501170-	370TH DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-501170-	398TH DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-501170-	430TH DC-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-501170-	CCL#1-SUPPLEMENTAL PAY	\$8,986.00	\$8,986.00	0.00	
1100-12-080-001-0000-501170-	CRIM DA-SUPPLEMENTAL PAY	\$160,439.50	\$160,439.50	0.00	
1100-12-080-122-0000-501170-	DA CIVIL LITGA SUPLMT PAY	\$46,500.00	\$46,500.00	0.00	
1100-12-085-001-0000-501170-	PUB DEF SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-501170-	CO JUDGE-SUPPLEMNTAL ALLOWANCE	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-501170-	PUBLIC AFFAIRS-SUPPLEMNTAL PAY	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-501170-	ELECTIONS DEPT-SUPPLEMNTAL PAY	\$0.00	\$0.00	0.00	
1100-14-130-705-0000-501170-	ELECTIONS ELEC CONT SUPLMT PAY	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-501170-	CO TREASURER-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-15-150-707-0000-501170-	CO TREAS BAIL BOND SUPLMT PAY	\$10,000.00	\$10,000.00	0.00	
1100-15-170-001-0000-501170-	CO AUDITOR-SUPPLEMENTAL PAY	\$18,000.00	\$18,000.00	0.00	
1100-15-190-001-0000-501170-	HR SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-501170-	SAFETY-SUPPLEMENTAL PAY	\$6,000.00	\$6,000.00	0.00	
1100-21-280-001-0000-501170-	SHERIFF-SUPPLEMENTAL PAY	\$780,900.00	\$780,900.00	0.00	
1100-21-291-001-0000-501170-	CONST PCT1-SUPPLEMENTAL PAY	\$37,500.00	\$37,500.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-292-001-0000-501170-	CONST PCT2-SUPPLEMENTAL PAY	\$33,000.00	\$33,000.00	0.00	
1100-21-293-001-0000-501170-	CONST PCT3-SUPPLEMENTAL PAY	\$39,600.00	\$39,600.00	0.00	
1100-21-294-001-0000-501170-	CONST PCT4-SUPPLEMENTAL PAY	\$37,200.00	\$37,200.00	0.00	
1100-21-295-001-0000-501170-	CONST PCT5-SUPPLEMENTAL PAY	\$10,500.00	\$10,500.00	0.00	
1100-22-300-001-0000-501170-	FIRE MARSHAL-SUPPLEMENTAL PAY	\$2,400.00	\$2,400.00	0.00	
1100-23-280-230-0000-501170-	JAIL-SUPPLEMENTAL PAY	\$273,900.00	\$273,900.00	0.00	
1100-23-320-000-0000-501170-	CSCD SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-501170-	JUV PROB SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-501170-	PCT1 SANITATION SUPPLEMTAL PAY	\$3,500.00	\$3,500.00	0.00	
1100-32-122-320-0000-501170-	PCT2 SANITATION SUPPLEMTAL PAY	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-501170-	PCT3 SANITATION SUPPLEMTAL PAY	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-501170-	PCT4 SANITATION SUPPLEMTAL PAY	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-501170-	HEALTH CLINICS-SUPPLEMTAL PAY	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-501170-	HUMN SRVS 1115WAIVR SUPLMT PAY	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-501170-	VETERANS SRV-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-501170-	SUPPLEMENTAL PAY	\$5,000.00	\$5,000.00	0.00	
1100-52-123-520-0000-501170-	PCT3 PARKS-SUPPLEMENTAL PAY	\$5,040.00	\$5,040.00	0.00	
1100-52-124-520-0000-501170-	PCT4 PARKS-SUPPLEMENTAL PAY	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-501170-	TX AGR EXT SUPLMT PAY	\$86,233.00	\$86,233.00	0.00	
1100-66-124-660-0000-501170-	PCT 4 CRC SUPPLEMENTAL PAY	\$9,500.00	\$9,500.00	0.00	
1100-12-001-001-0000-501180-	92ND DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-002-001-0000-501180-	93RD DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-003-001-0000-501180-	139TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-004-001-0000-501180-	206TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-005-001-0000-501180-	275TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-006-001-0000-501180-	332ND DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-007-001-0000-501180-	370TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-008-001-0000-501180-	389TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-009-001-0000-501180-	398TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-010-001-0000-501180-	430TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-011-001-0000-501180-	449TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-012-001-0000-501180-	464TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-013-001-0000-501180-	476TH DC-AUTO ALLOWANCE	\$10,373.00	\$10,373.00	0.00	
1100-12-021-001-0000-501180-	CCL#1-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-022-001-0000-501180-	CCL#2-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-023-001-0000-501180-	PROBATE CRT-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-024-001-0000-501180-	CCL#4-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-025-001-0000-501180-	CCL#5-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-026-001-0000-501180-	CCL#6-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-027-001-0000-501180-	CCL#7-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-028-001-0000-501180-	CCL#8-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-029-001-0000-501180-	CCL#9-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-030-001-0000-501180-	CCL#10-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-12-033-001-0000-501180-	PROBATE COURT #2	\$8,000.00	\$8,000.00	0.00	
1100-12-061-001-0000-501180-	JP PCT 1/PL 1-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-062-001-0000-501180-	JP PCT 1/PL 2-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-063-001-0000-501180-	JP PCT 2/PL 1-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-064-001-0000-501180-	JP PCT 2/PL 2-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-065-001-0000-501180-	JP PCT 3/PL 1-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-066-001-0000-501180-	JP PCT 3/PL 2-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-067-001-0000-501180-	JP PCT 4/PL 1-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-068-001-0000-501180-	JP PCT 4/PL 2-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-069-001-0000-501180-	JP PCT 5/PL 1-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-070-001-0000-501180-	INDIGENT DEFENSE-AUTO ALLOWNCE	\$3,600.00	\$3,600.00	0.00	
1100-12-080-001-0000-501180-	CRIM DA-AUTO ALLOWANCE	\$89,989.76	\$89,989.76	0.00	
1100-12-080-122-0000-501180-	DA CIVIL LITGA AUTO ALWNC	\$23,600.00	\$23,600.00	0.00	
1100-12-085-001-0000-501180-	PUBLIC DEFENDER-AUTO ALLOWANCE	\$15,000.00	\$15,000.00	0.00	
1100-12-090-001-0000-501180-	DIST CLERK-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-13-110-001-0000-501180-	CO JUDGE-AUTO ALLOWANCE	\$24,000.00	\$24,000.00	0.00	
1100-13-125-001-0000-501180-	EXECUTIVE OFFICE-AUTO ALLOWNCE	\$15,000.00	\$15,000.00	0.00	
1100-13-125-130-0000-501180-	CO COMM-AUTO ALLOWANCE	\$60,000.00	\$60,000.00	0.00	
1100-15-115-001-0000-501180-	DBM-BUDGET DIV-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-501180-	TAX OFF-AUTO ALLOWANCE	\$41,365.00	\$41,365.00	0.00	
1100-15-140-713-0000-501180-	SCOFFLAW PROG-AUTO ALLOWANCE	\$6,225.00	\$6,225.00	0.00	
1100-15-150-001-0000-501180-	CO TREASURER-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-15-170-001-0000-501180-	CO AUDITOR-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-501180-	CO CLERK-AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	
1100-15-190-001-0000-501180-	HUMAN RESOURCES-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-501180-	INFO TECH DEPT-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-501180-	PLANNING DEPT-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-501180-	SHERIFF-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-501180-	CONST PCT1-AUTO ALLOWANCE	\$14,000.00	\$14,000.00	0.00	
1100-21-292-001-0000-501180-	CONST PCT2-AUTO ALLOWANCE	\$14,000.00	\$14,000.00	0.00	
1100-21-293-001-0000-501180-	CONST PCT3-AUTO ALLOWANCE	\$14,000.00	\$14,000.00	0.00	
1100-21-294-001-0000-501180-	CONST PCT4-AUTO ALLOWANCE	\$14,000.00	\$14,000.00	0.00	
1100-21-295-001-0000-501180-	CONST PCT5-AUTO ALLOWANCE	\$14,000.00	\$14,000.00	0.00	
1100-23-330-000-0000-501180-	JUV PROB AUTO ALLOWANCE	\$8,000.00	\$8,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-340-001-0000-501180-	HEALTH ADM-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-41-340-411-0000-501180-	HEALTH ENVIO HLTH AUTO ALWNC	\$0.00	\$0.00	0.00	
1100-41-340-412-0000-501180-	HEALTH PUBHLTH EP AUTO ALWNC	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-501180-	HUMAN SERVICES-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-501180-	TX AGRILIFE EXT-AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-501180-	CO JUDGE AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-65-125-000-0000-501180-	EXEC. AUTO ALLOWANCE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-501190-	TAX OFF-CLOTHING ALLOWANCE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-501190-	SHERIFF-CLOTHING ALLOWANCE	\$50,500.00	\$50,500.00	0.00	
1100-23-280-230-0000-501190-	JAIL-CLOTHING ALLOWANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-005-001-0000-501210-	275TH DC-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-501210-	370TH DC-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-501210-	CCL#1-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-501210-	CCL#2-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-501210-	PROBATE CRT-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-501210-	CCL#8-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-501210-	MSTR CRT2 TEMP FULL-TIME EMPL	\$0.00	\$0.00	0.00	
1100-12-035-120-0000-501210-	COURTS VISTNG JDG TEMP FT EE	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-501210-	JP2/2 TEMPORARY FULLTIME EMPL	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-501210-	TEMPORARY FULL-TIME EMPLOYEES	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-501210-	JP 4/1 TEMPORARY FULTIME EMPL	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-501210-	JP4/2 TEMPORARY FULLTIME EMPL	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-501210-	INDGT DEF TEMPORARY FT EMPL	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-501210-	CRIM DA-TEMP F/T EMPLOYEES	\$189,323.00	\$0.00	(189,323.00)	Incorrect Tyler calculation
1100-12-080-122-0000-501210-	DA CIVIL LITGA TEMP FTEMPL	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-501210-	PUB DEF TEMP FULL-TIME EMPL	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-501210-	DIST CLERK-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-501210-	EXEC. TEMPORAY FULL-TIME EMPL	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-501210-	ELECTIONS TEMP FULL-TIME EMPL	\$0.00	\$0.00	0.00	
1100-14-150-001-0000-501210-	CO TREAS TEMP FULL-TIME EMPL	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-501210-	TAX OFF-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-501210-	CO TREAS TEMP FULL-TIME EMPL	\$30,000.00	\$0.00	(30,000.00)	Incorrect Tyler calculation
1100-15-180-704-0000-501210-	CO CLK CC REC ARC TEMP FT EMPL	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-501210-	IT TEMPORARY FULL-TIME EMPL	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-501210-	CONST PCT1-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-501210-	CONST PCT3-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-501210-	CONST PCT4-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-501210-	CONST PCT5-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-501210-	JAIL-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-29-115-000-0000-501210-	BUDGET TEMPORARY FT EMPLOYEE	\$290,883.00	\$0.00	(290,883.00)	Incorrect Tyler calculation
1100-32-121-320-0000-501210-	PCT1 SANITATION TEMP FT EMPL	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-501210-	PCT3 SANITATION TEMP FT EMPL	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-501210-	PCT4 SANITATION TEMP FT EMPL	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-501210-	BUDGET TEMPORARY FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-501210-	VETERANS SRV-TEMP F/T EMPLOYEE	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-501210-	PCT1 PARKS-TEMP F/T EMPLOYEES	\$33,893.00	\$0.00	(33,893.00)	Incorrect Tyler calculation
1100-52-122-520-0000-501210-	PCT2 PARKS-TEMP F/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-501210-	CO JUDGE TEMPORARY FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-501210-	PCT4 CRC TEMPORARY FT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-501220-	CRIM DA-TEMP P/T EMPLOYEES	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-501220-	JUV PROB TEMPORARY PT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-501220-	PCT2 PARKS-TEMP P/T EMPLOYEES	\$410,800.00	\$0.00	(410,800.00)	Incorrect Tyler calculation
1100-66-124-660-0000-501220-	PCT4 CRC TEMPORARY PT EMPLOYEE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-501230-	ELECTIONS ELECTION POLL WORKS	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-501310-	CRIM DA-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-501310-	ELECTIONS DEPT-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-14-130-705-0000-501310-	ELECTIONS ELEC CONT OT PAY	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-501310-	BUDGET OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-501310-	CO WIDE ADM-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-501310-	CO AUDITOR-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-501310-	INFO TECH DEPT-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-501310-	FACILITIES MGMT-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-501310-	SHERIFF OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-501310-	CONST PCT1-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-501310-	CONST PCT2-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-501310-	CONST PCT3-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-501310-	CONST PCT4-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-501310-	CONST PCT5-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-501310-	FIRE MARSHALL-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-501310-	JAIL-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-29-110-000-0000-501310-	EMER MGMNT/TDEM-MOU-OVERTIME	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-501310-	CO JUDGE EMERG MGMT OT PAY	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-501310-	CHILD WELFARE-OVERTIME PAY	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-501320-	SHERIFF-OVERTIME PAY OPSG ADMN	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-501320-	CONST PCT3-OVERTIME PAY-ADMIN	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-502110-	92ND DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-002-001-0000-502110-	93RD DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-003-001-0000-502110-	139TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-004-001-0000-502110-	206TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-005-001-0000-502110-	275TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-006-001-0000-502110-	332ND DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-007-001-0000-502110-	370TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-008-001-0000-502110-	389TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-009-001-0000-502110-	398TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-010-001-0000-502110-	430TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-011-001-0000-502110-	449TH DC-HEALTH INSURANCE	\$73,498.00	\$73,498.00	0.00	
1100-12-012-001-0000-502110-	464TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-013-001-0000-502110-	476TH DC-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-021-001-0000-502110-	CCL#1-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-022-001-0000-502110-	CCL#2-HEALTH INSURANCE	\$59,328.00	\$59,328.00	0.00	
1100-12-023-001-0000-502110-	PROBATE CRT-HEALTH INSURANCE	\$118,656.00	\$118,656.00	0.00	
1100-12-024-001-0000-502110-	CCL#4-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-025-001-0000-502110-	CCL#5-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-026-001-0000-502110-	CCL#6-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-027-001-0000-502110-	CCL#7-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-028-001-0000-502110-	CCL#8-HEALTH INSURANCE	\$88,992.00	\$88,992.00	0.00	
1100-12-029-001-0000-502110-	CCL#9-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-030-001-0000-502110-	CCL#10-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-031-001-0000-502110-	MASTER CRT-HEALTH INSURANCE	\$29,664.00	\$29,664.00	0.00	
1100-12-032-001-0000-502110-	MASTER CRT II-HEALTH INSURANCE	\$29,664.00	\$29,664.00	0.00	
1100-12-033-001-0000-502110-	PROBATE II HEALTH INSURANCE	\$118,656.00	\$118,656.00	0.00	
1100-12-045-001-0000-502110-	AUXILIARY CRT-HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-502110-	CHL PR CT HEALTH INSURANCE	\$29,664.00	\$29,664.00	0.00	
1100-12-061-001-0000-502110-	JP PCT 1/PL 1-HEALTH INSURANCE	\$103,824.00	\$103,824.00	0.00	
1100-12-062-001-0000-502110-	JP PCT 1/PL 2-HEALTH INSURANCE	\$103,824.00	\$103,824.00	0.00	
1100-12-063-001-0000-502110-	JP PCT 2/PL 1-HEALTH INSURANCE	\$88,992.00	\$88,992.00	0.00	
1100-12-064-001-0000-502110-	JP PCT 2/PL 2-HEALTH INSURANCE	\$88,992.00	\$88,992.00	0.00	
1100-12-065-001-0000-502110-	JP PCT 3/PL 1-HEALTH INSURANCE	\$103,824.00	\$103,824.00	0.00	
1100-12-066-001-0000-502110-	JP PCT 3/PL 2-HEALTH INSURANCE	\$88,992.00	\$88,992.00	0.00	
1100-12-067-001-0000-502110-	JP PCT 4/PL 1-HEALTH INSURANCE	\$118,656.00	\$118,656.00	0.00	
1100-12-068-001-0000-502110-	JP PCT 4/PL 2-HEALTH INSURANCE	\$103,824.00	\$103,824.00	0.00	
1100-12-069-001-0000-502110-	JP PCT 5/PL 1-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-12-070-001-0000-502110-	INDGT DEF HEALTH INSURANCE	\$163,152.00	\$163,152.00	0.00	
1100-12-080-001-0000-502110-	CRIM DA HEALTH INSURANCE	\$2,377,300.00	\$2,377,300.00	0.00	
1100-12-080-122-0000-502110-	DA CIVIL LITGA HEALTH INS	\$148,320.00	\$148,320.00	0.00	
1100-12-080-123-0000-502110-	DA BOND FORFIT HEALTH INS	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-502110-	PUB DEF HEALTH INSURANCE	\$237,312.00	\$237,312.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-090-001-0000-502110-	DIST CLERK-HEALTH INSURANCE	\$1,142,064.00	\$1,142,064.00	0.00	
1100-12-095-708-0000-502110-	DMSTC RLTN FAMPRO HEALTH INS	\$44,496.00	\$44,496.00	0.00	
1100-12-125-708-0000-502110-	EXEC. FAMPRO HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-502110-	CO JUDGE HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-502110-	CO JUDGE-HEALTH INSURANCE	\$148,320.00	\$148,320.00	0.00	
1100-13-110-131-0000-502110-	PUBLIC AFFAIRS-HEALTH INSURNCE	\$74,160.00	\$74,160.00	0.00	
1100-13-125-001-0000-502110-	EXEC. HEALTH INSURANCE	\$222,480.00	\$222,480.00	0.00	
1100-13-125-130-0000-502110-	CO COMM-HEALTH INSURANCE	\$59,328.00	\$59,328.00	0.00	
1100-13-125-131-0000-502110-	EXEC. PUB AFRS HEALTH INS	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-502110-	ELECTION DEPT-HEALTH INSURANCE	\$400,464.00	\$400,464.00	0.00	
1100-14-130-705-0000-502110-	ELECTIONS ELEC CONT HEALTH INS	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-502110-	BUDGET HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-502110-	DBM-BUDGET DIV-HEALTH INSURNCE	\$251,150.00	\$251,150.00	0.00	
1100-15-115-900-0000-502110-	CO WIDE ADM-HEALTH INSURANCE	\$6,000,000.00	\$6,000,000.00	0.00	
1100-15-125-103-0000-502110-	EXEC. CIVIL SRVS HEALTH INS	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-502110-	EXEC. GEN LTGTN HEALTH INS	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-502110-	TAX OFF-HEALTH INSURANCE	\$2,000,992.00	\$2,000,992.00	0.00	
1100-15-140-713-0000-502110-	SCOFFLAW PROG-HEALTH INSURANCE	\$74,088.00	\$74,088.00	0.00	
1100-15-150-001-0000-502110-	CO TREASURER-HEALTH INSURANCE	\$389,934.00	\$389,934.00	0.00	
1100-15-150-707-0000-502110-	CO TREAS BAIL BOND HEALTH INS	\$1,088.00	\$1,088.00	0.00	
1100-15-160-001-0000-502110-	PURCHASING-HEALTH INSURANCE	\$385,632.00	\$385,632.00	0.00	
1100-15-170-001-0000-502110-	CO AUDITOR-HEALTH INSURANCE	\$993,744.00	\$993,744.00	0.00	
1100-15-180-001-0000-502110-	CO CLERK-HEALTH INSURANCE	\$1,037,175.00	\$1,037,175.00	0.00	
1100-15-180-704-0000-502110-	CO CLERK CC REC ARC HEALTH INS	\$192,816.00	\$192,816.00	0.00	
1100-15-190-001-0000-502110-	HR HEALTH INSURANCE	\$266,976.00	\$266,976.00	0.00	
1100-15-190-100-0000-502110-	HR HLTH BNFTS HEALTH INSURANCE	\$103,824.00	\$103,824.00	0.00	
1100-15-190-101-0000-502110-	HR EMP WLNSS HEALTH INSURANCE	\$29,664.00	\$29,664.00	0.00	
1100-15-190-102-0000-502110-	WORKERS COMP-HEALTH INSURANCE	\$59,328.00	\$59,328.00	0.00	
1100-15-200-001-0000-502110-	INFO TECH DEPT-HEALTH INSURNCE	\$652,608.00	\$652,608.00	0.00	
1100-19-125-190-0000-502110-	SAFETY-HEALTH INSURANCE	\$103,824.00	\$103,824.00	0.00	
1100-19-210-001-0000-502110-	PLANNING DEPT-HEALTH INSURANCE	\$355,968.00	\$355,968.00	0.00	
1100-19-220-001-0000-502110-	FAC MGMT HEALTH INSURANCE	\$2,165,472.00	\$2,165,472.00	0.00	
1100-21-080-211-0000-502110-	AUTOPSIES-HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-502110-	TX DPS-HEALTH INSURANCE	\$14,832.00	\$14,832.00	0.00	
1100-21-280-001-0000-502110-	SHERIFF HEALTH INSURANCE	\$3,126,892.00	\$3,126,892.00	0.00	
1100-21-291-001-0000-502110-	CONST PCT1-HEALTH INSURANCE	\$209,938.00	\$209,938.00	0.00	
1100-21-292-001-0000-502110-	CONST PCT2-HEALTH INSURANCE	\$266,976.00	\$266,976.00	0.00	
1100-21-293-001-0000-502110-	CONST PCT3-HEALTH INSURANCE	\$201,795.00	\$201,795.00	0.00	
1100-21-294-001-0000-502110-	CONST PCT4-HEALTH INSURANCE	\$296,640.00	\$296,640.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-295-001-0000-502110-	CONST PCT5-HEALTH INSURANCE	\$74,160.00	\$74,160.00	0.00	
1100-22-300-001-0000-502110-	FIRE MARSHAL-HEALTH INSURANCE	\$148,320.00	\$148,320.00	0.00	
1100-23-280-230-0000-502110-	JAIL-HEALTH INSURANCE	\$4,010,024.00	\$4,010,024.00	0.00	
1100-23-320-000-0000-502110-	CSCD HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-502110-	JUV PROB HEALTH INSURANCE	\$2,351,022.00	\$2,351,022.00	0.00	
1100-29-110-000-0000-502110-	EMER MGMNT/TDEM-MOU HLTH INS	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-502110-	CO JUDGE EMERG MGMT HEALTH INS	\$148,320.00	\$148,320.00	0.00	
1100-29-115-000-0000-502110-	BUDGET HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-502110-	PCT 1 SANITATION HEALTH INS	\$385,632.00	\$385,632.00	0.00	
1100-32-122-320-0000-502110-	PCT 2 SANITATION HEALTH INS	\$103,824.00	\$103,824.00	0.00	
1100-32-123-320-0000-502110-	PCT3 SANITATION HEALTH INS	\$459,792.00	\$459,792.00	0.00	
1100-32-124-320-0000-502110-	PCT4 SANITATION HEALTH INS	\$422,712.00	\$422,712.00	0.00	
1100-32-125-327-0000-502110-	EXEC. NUISANCEAB HEALTH INS	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-502110-	BUDGET HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-502110-	PCT1-WACC-HEALTH INSURANCE	\$88,992.00	\$88,992.00	0.00	
1100-41-124-000-0000-502110-	PCT 4 HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-502110-	HEALTH ADM-HEALTH INSURANCE	\$355,968.00	\$355,968.00	0.00	
1100-41-340-410-0000-502110-	HEALTH CLINICS-HEALTH INSURANCE	\$1,021,115.00	\$1,021,115.00	0.00	
1100-41-340-411-0000-502110-	HEALTH ENVIO HLTH HEALTH INS	\$281,808.00	\$281,808.00	0.00	
1100-41-340-412-0000-502110-	HEALTH PUBHLTH EP HEALTH INS	\$107,532.00	\$107,532.00	0.00	
1100-41-350-002-0000-502110-	WIC PRG INELGBLCST HEALTH INS	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-502110-	HUMAN SERVICES-HEALTH INSURANCE	\$303,964.00	\$303,964.00	0.00	
1100-44-240-442-0000-502110-	HUMN SRVS 1115WAIVR HEALTH INS	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-502110-	CHILD WELFARE-HEALTH INSURANCE	\$44,496.00	\$44,496.00	0.00	
1100-44-370-001-0000-502110-	VETERANS SRV-HEALTH INSURANCE	\$133,488.00	\$133,488.00	0.00	
1100-52-121-520-0000-502110-	PCT1 PARKS-HEALTH INSURANCE	\$281,808.00	\$281,808.00	0.00	
1100-52-122-520-0000-502110-	PCT2 PARKS-HEALTH INSURANCE	\$222,480.00	\$222,480.00	0.00	
1100-52-123-520-0000-502110-	PCT3 PARKS-HEALTH INSURANCE	\$177,984.00	\$177,984.00	0.00	
1100-52-124-520-0000-502110-	PCT4 PARKS-HEALTH INSURANCE	\$155,736.00	\$155,736.00	0.00	
1100-61-380-001-0000-502110-	TX AGR EXT HEALTH INS	\$148,320.00	\$148,320.00	0.00	
1100-65-110-000-0000-502110-	CO JUDGE HEALTH INSURANCE	\$14,832.00	\$14,832.00	0.00	
1100-65-125-000-0000-502110-	EXEC. HEALTH INSURANCE	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-502110-	PCT 1 CRC HEALTH INSURANCE	\$35,597.00	\$35,597.00	0.00	
1100-66-122-660-0000-502110-	PCT 2 CRC HEALTH INSURANCE	\$83,059.00	\$83,059.00	0.00	
1100-66-124-660-0000-502110-	PCT 4 CRC HEALTH INSURANCE	\$59,328.00	\$59,328.00	0.00	
1100-12-001-001-0000-502120-	92ND DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-002-001-0000-502120-	93RD DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-003-001-0000-502120-	139TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-004-001-0000-502120-	206TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-005-001-0000-502120-	275TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-006-001-0000-502120-	332ND DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-007-001-0000-502120-	370TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-008-001-0000-502120-	389TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-009-001-0000-502120-	398TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-010-001-0000-502120-	430TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-011-001-0000-502120-	449TH DC-LIFE INSURANCE	\$277.00	\$277.00	0.00	
1100-12-012-001-0000-502120-	464TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-013-001-0000-502120-	476TH DC-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-021-001-0000-502120-	CCL#1-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-022-001-0000-502120-	CCL#2-LIFE INSURANCE	\$224.00	\$224.00	0.00	
1100-12-023-001-0000-502120-	PROBATE CRT-LIFE INSURANCE	\$448.00	\$448.00	0.00	
1100-12-024-001-0000-502120-	CCL#4-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-025-001-0000-502120-	CCL#5-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-026-001-0000-502120-	CCL#6-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-027-001-0000-502120-	CCL#7-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-028-001-0000-502120-	CCL#8-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-029-001-0000-502120-	CCL#9-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-030-001-0000-502120-	CCL#10-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-031-001-0000-502120-	MASTER CRT-LIFE INSURANCE	\$112.00	\$112.00	0.00	
1100-12-032-001-0000-502120-	MASTER CRT II-LIFE INSURANCE	\$112.00	\$112.00	0.00	
1100-12-033-001-0000-502120-	PROBATE II LIFE INSURANCE	\$448.00	\$448.00	0.00	
1100-12-045-001-0000-502120-	AUXILIARY CRT-LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-502120-	CHL PR CT LIFE INSURANCE	\$112.00	\$112.00	0.00	
1100-12-061-001-0000-502120-	JP PCT 1/PL 1-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-12-062-001-0000-502120-	JP PCT 1/PL 2-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-12-063-001-0000-502120-	JP PCT 2/PL 1-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-12-064-001-0000-502120-	JP PCT 2/PL 2-LIFE INSURANCE	\$336.00	\$336.00	0.00	
1100-12-065-001-0000-502120-	JP PCT 3/PL 1-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-12-066-001-0000-502120-	JP PCT 3/PL 2-LIFE INSURANCE	\$336.00	\$336.00	0.00	
1100-12-067-001-0000-502120-	JP PCT 4/PL 1-LIFE INSURANCE	\$448.00	\$448.00	0.00	
1100-12-068-001-0000-502120-	JP PCT 4/PL 2-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-12-069-001-0000-502120-	JP PCT 5/PL 1-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-12-070-001-0000-502120-	INDIGENT DEFENSE-LIFE INSURNCE	\$616.00	\$616.00	0.00	
1100-12-080-001-0000-502120-	CRIM DA LIFE INSURANCE	\$8,923.00	\$8,923.00	0.00	
1100-12-080-122-0000-502120-	DA CIVIL LITGA LIFE INS	\$560.00	\$560.00	0.00	
1100-12-080-123-0000-502120-	DA BOND FORFIT LIFE INS	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-502120-	PUBLIC DEFENDER-LIFE INSURANCE	\$840.00	\$840.00	0.00	
1100-12-090-001-0000-502120-	DIST CLERK-LIFE INSURANCE	\$4,480.00	\$4,480.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-095-708-0000-502120-	DMSTC RLTN FAMPRO LIFE INSURA	\$168.00	\$168.00	0.00	
1100-12-125-708-0000-502120-	EXEC. FAMPRO LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-502120-	CO JUDGE LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-502120-	CO JUDGE-LIFE INSURANCE	\$560.00	\$560.00	0.00	
1100-13-110-131-0000-502120-	PUBLIC AFFAIRS-LIFE INSURANCE	\$280.00	\$280.00	0.00	
1100-13-125-001-0000-502120-	EXECUTIVE OFFICE-LIFE INSURNCE	\$840.00	\$840.00	0.00	
1100-13-125-130-0000-502120-	CO COMM-LIFE INSURANCE	\$224.00	\$224.00	0.00	
1100-13-125-131-0000-502120-	EXEC. PUB AFRS LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-502120-	ELECTIONS DEPT-LIFE INSURANCE	\$1,512.00	\$1,512.00	0.00	
1100-14-130-705-0000-502120-	ELECTIONS ELEC CONT LIFE INS	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-502120-	BUDGET LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-502120-	DBM-BUDGET DIV-LIFE INSURANCE	\$948.00	\$948.00	0.00	
1100-15-115-900-0000-502120-	CO WIDE ADM-LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-502120-	EXEC. CIVIL SRVS LIFE INS	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-502120-	EXEC. GEN LTGTN LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-502120-	TAX OFF-LIFE INSURANCE	\$7,387.00	\$7,387.00	0.00	
1100-15-140-713-0000-502120-	SCOFFLAW PROG-LIFE INSURANCE	\$279.00	\$279.00	0.00	
1100-15-150-001-0000-502120-	CO TREASURER-LIFE INSURANCE	\$1,838.00	\$1,838.00	0.00	
1100-15-150-707-0000-502120-	BAIL BOND BOARD-LIFE INSURANCE	\$5.00	\$5.00	0.00	
1100-15-160-001-0000-502120-	PURCHASING-LIFE INSURANCE	\$1,400.00	\$1,400.00	0.00	
1100-15-170-001-0000-502120-	CO AUDITOR-LIFE INSURANCE	\$3,752.00	\$4,087.00	335.00	Court Order
1100-15-180-001-0000-502120-	CO CLERK-LIFE INSURANCE	\$3,916.00	\$3,916.00	0.00	
1100-15-180-704-0000-502120-	CO CLERK CC REC ARC LIFE INS	\$728.00	\$728.00	0.00	
1100-15-190-001-0000-502120-	HUMAN RESOURCES-LIFE INSURANCE	\$1,008.00	\$1,008.00	0.00	
1100-15-190-100-0000-502120-	HEALTH BENEFITS-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-15-190-101-0000-502120-	HR EMP WLNSS LIFE INSURANCE	\$112.00	\$112.00	0.00	
1100-15-190-102-0000-502120-	WORKERS COMP-LIFE INSURANCE	\$224.00	\$224.00	0.00	
1100-15-200-001-0000-502120-	INFO TECH DEPT-LIFE INSURANCE	\$2,408.00	\$2,408.00	0.00	
1100-19-125-190-0000-502120-	SAFETY-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-19-210-001-0000-502120-	PLANNING DEPT-LIFE INSURANCE	\$1,344.00	\$1,344.00	0.00	
1100-19-220-001-0000-502120-	FACILITIES MGMT-LIFE INSURANCE	\$8,176.00	\$8,176.00	0.00	
1100-21-080-211-0000-502120-	AUTOPSIES-LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-502120-	TX DPS-LIFE INSURANCE	\$112.00	\$112.00	0.00	
1100-21-280-001-0000-502120-	SHERIFF LIFE INSURANCE	\$12,121.00	\$12,121.00	0.00	
1100-21-291-001-0000-502120-	CONST PCT1-LIFE INSURANCE	\$791.00	\$791.00	0.00	
1100-21-292-001-0000-502120-	CONST PCT2-LIFE INSURANCE	\$952.00	\$952.00	0.00	
1100-21-293-001-0000-502120-	CONST PCT3-LIFE INSURANCE	\$762.00	\$762.00	0.00	
1100-21-294-001-0000-502120-	CONST PCT4-LIFE INSURANCE	\$1,120.00	\$1,120.00	0.00	
1100-21-295-001-0000-502120-	CONST PCT5-LIFE INSURANCE	\$280.00	\$280.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-22-300-001-0000-502120-	FIRE MARSHAL-LIFE INSURANCE	\$560.00	\$560.00	0.00	
1100-23-280-230-0000-502120-	JAIL-LIFE INSURANCE	\$15,185.00	\$15,185.00	0.00	
1100-23-320-000-0000-502120-	CSCD LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-502120-	JUV PROB LIFE INSURANCE	\$8,476.00	\$8,476.00	0.00	
1100-29-110-000-0000-502120-	EMER MGMNT/TDEM-MOU-LIFE INS	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-502120-	CO JUDGE EMERG MGMT LIFE INS	\$560.00	\$560.00	0.00	
1100-29-115-000-0000-502120-	BUDGET LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-502120-	PCT1 SANITATION-LIFE INSURANCE	\$1,456.00	\$1,456.00	0.00	
1100-32-122-320-0000-502120-	PCT2 SANITATION-LIFE INSURANCE	\$392.00	\$392.00	0.00	
1100-32-123-320-0000-502120-	PCT3 SANITATION-LIFE INSURANCE	\$1,736.00	\$1,736.00	0.00	
1100-32-124-320-0000-502120-	PCT4 SANITATION-LIFE INSURANCE	\$1,596.00	\$1,596.00	0.00	
1100-32-125-327-0000-502120-	EXEC. NUISANCEAB LIFE INS	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-502120-	BUDGET LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-502120-	PCT1-WACC-LIFE INSURANCE	\$336.00	\$336.00	0.00	
1100-41-124-000-0000-502120-	PCT 4 LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-502120-	HEALTH ADM-LIFE INSURANCE	\$1,344.00	\$1,344.00	0.00	
1100-41-340-410-0000-502120-	HEALTH CLINICS-LIFE INSURANCE	\$3,851.00	\$3,851.00	0.00	
1100-41-340-411-0000-502120-	HEALTH ENVIO HLTH LIFE INS	\$1,064.00	\$1,064.00	0.00	
1100-41-340-412-0000-502120-	HEALTH PUBHLTH EP LIFE INS	\$406.00	\$406.00	0.00	
1100-44-240-001-0000-502120-	HUMAN SERVICES-LIFE INSURANCE	\$1,204.00	\$1,204.00	0.00	
1100-44-240-442-0000-502120-	HUMN SRVS 1115WAIVR LIFE INS	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-502120-	CHILD WELFARE-LIFE INSURANCE	\$168.00	\$168.00	0.00	
1100-44-370-001-0000-502120-	VETERANS SRV-LIFE INSURANCE	\$504.00	\$504.00	0.00	
1100-52-121-520-0000-502120-	PCT1 PARKS-LIFE INSURANCE	\$1,064.00	\$1,064.00	0.00	
1100-52-122-520-0000-502120-	PCT2 PARKS-LIFE INSURANCE	\$840.00	\$840.00	0.00	
1100-52-123-520-0000-502120-	PCT3 PARKS-LIFE INSURANCE	\$672.00	\$672.00	0.00	
1100-52-124-520-0000-502120-	PCT4 PARKS-LIFE INSURANCE	\$644.00	\$644.00	0.00	
1100-61-380-001-0000-502120-	TX AGRILIFE EXT-LIFE INSURANCE	\$336.00	\$336.00	0.00	
1100-65-110-000-0000-502120-	CO JUDGE LIFE INSURANCE	\$56.00	\$56.00	0.00	
1100-65-125-000-0000-502120-	EXEC. LIFE INSURANCE	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-502120-	PCT 1 CRC LIFE INSURANCE	\$134.00	\$134.00	0.00	
1100-66-122-660-0000-502120-	PCT 2 CRC LIFE INSURANCE	\$314.00	\$314.00	0.00	
1100-66-124-660-0000-502120-	PCT 4 CRC LIFE INSURANCE	\$224.00	\$224.00	0.00	
1100-12-001-001-0000-502200-	92ND DC-FICA	\$30,472.32	\$30,472.32	0.00	
1100-12-002-001-0000-502200-	93RD DC-FICA	\$30,625.70	\$30,625.70	0.00	
1100-12-003-001-0000-502200-	139TH DC-FICA	\$29,775.56	\$29,775.56	0.00	
1100-12-004-001-0000-502200-	206TH DC-FICA	\$31,344.65	\$31,344.65	0.00	
1100-12-005-001-0000-502200-	275TH DC-FICA	\$29,221.01	\$29,221.01	0.00	
1100-12-006-001-0000-502200-	332ND DC-FICA	\$32,938.83	\$32,938.83	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-007-001-0000-502200-	370TH DC-FICA	\$30,714.90	\$30,714.90	0.00	
1100-12-008-001-0000-502200-	389TH DC-FICA	\$38,057.60	\$38,057.60	0.00	
1100-12-009-001-0000-502200-	398TH DC-FICA	\$32,800.52	\$32,800.52	0.00	
1100-12-010-001-0000-502200-	430TH DC-FICA	\$29,129.21	\$29,129.21	0.00	
1100-12-011-001-0000-502200-	449TH DC-FICA	\$30,507.89	\$30,507.89	0.00	
1100-12-012-001-0000-502200-	464TH DC-FICA	\$31,044.54	\$31,044.54	0.00	
1100-12-013-001-0000-502200-	476TH DC-FICA	\$28,736.46	\$28,736.46	0.00	
1100-12-021-001-0000-502200-	CCL#1-FICA	\$44,376.27	\$44,376.27	0.00	
1100-12-022-001-0000-502200-	CCL#2-FICA	\$46,740.66	\$46,740.66	0.00	
1100-12-023-001-0000-502200-	PROBATE CRT-FICA	\$60,739.09	\$60,739.09	0.00	
1100-12-024-001-0000-502200-	CCL#4-FICA	\$48,521.04	\$48,521.04	0.00	
1100-12-025-001-0000-502200-	CCL#5-FICA	\$46,465.34	\$46,465.34	0.00	
1100-12-026-001-0000-502200-	CCL#6-FICA	\$45,817.23	\$45,817.23	0.00	
1100-12-027-001-0000-502200-	CCL#7-FICA	\$47,034.88	\$47,034.88	0.00	
1100-12-028-001-0000-502200-	CCL#8-FICA	\$48,561.74	\$48,561.74	0.00	
1100-12-029-001-0000-502200-	CCL#9-FICA	\$42,132.38	\$42,132.38	0.00	
1100-12-030-001-0000-502200-	CCL#10-FICA	\$44,434.41	\$44,434.41	0.00	
1100-12-031-001-0000-502200-	MASTER CRT-FICA	\$9,894.89	\$9,894.89	0.00	
1100-12-032-001-0000-502200-	MASTER CRT II-FICA	\$10,720.33	\$10,720.33	0.00	
1100-12-033-001-0000-502200-	PROBATE COURT II - FICA	\$62,465.39	\$62,465.39	0.00	
1100-12-035-120-0000-502200-	VISITING JUDGES-FICA	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-502200-	AUXILIARY CRT-FICA	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-502200-	CHILD PROTECTION CRT-FICA	\$8,110.07	\$8,110.07	0.00	
1100-12-061-001-0000-502200-	JP PCT 1/PL 1-FICA	\$34,538.99	\$34,538.99	0.00	
1100-12-062-001-0000-502200-	JP PCT 1/PL 2-FICA	\$34,010.98	\$34,010.98	0.00	
1100-12-063-001-0000-502200-	JP PCT 2/PL 1-FICA	\$33,176.90	\$33,176.90	0.00	
1100-12-064-001-0000-502200-	JP PCT 2/PL 2-FICA	\$33,460.87	\$33,460.87	0.00	
1100-12-065-001-0000-502200-	JP PCT 3/PL 1-FICA	\$33,768.40	\$33,768.40	0.00	
1100-12-066-001-0000-502200-	JP PCT 3/PL 2-FICA	\$34,500.43	\$34,500.43	0.00	
1100-12-067-001-0000-502200-	JP PCT 4/PL 1-FICA	\$35,182.35	\$35,182.35	0.00	
1100-12-068-001-0000-502200-	JP PCT 4/PL 2-FICA	\$32,611.64	\$32,611.64	0.00	
1100-12-069-001-0000-502200-	JP PCT 5/PL 1-FICA	\$27,158.34	\$27,158.34	0.00	
1100-12-070-001-0000-502200-	INDIGENT DEFENSE-FICA	\$47,950.81	\$47,950.81	0.00	
1100-12-080-001-0000-502200-	CRIM DA FICA CONTRIBUTION	\$1,148,986.16	\$1,148,986.16	0.00	
1100-12-080-122-0000-502200-	DA CIVIL LITGA FICA	\$95,693.62	\$95,693.62	0.00	
1100-12-080-123-0000-502200-	DA BOND FORFIT FICA COTRIB	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-502200-	PUBLIC DEFENDER-FICA	\$120,125.20	\$120,125.20	0.00	
1100-12-090-001-0000-502200-	DIST CLERK-FICA	\$299,591.37	\$299,591.37	0.00	
1100-12-095-708-0000-502200-	DOMESTIC RELATIONS-FICA	\$18,135.70	\$18,135.70	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-125-708-0000-502200-	EXEC. FAMPRO FICA CONTRIBUT	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-502200-	CO JUDGE FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-502200-	CO JUDGE-FICA	\$83,748.30	\$83,748.30	0.00	
1100-13-110-131-0000-502200-	PUBLIC AFFAIRS-FICA	\$39,620.57	\$39,620.57	0.00	
1100-13-125-001-0000-502200-	EXECUTIVE OFFICE-FICA	\$115,703.42	\$115,703.42	0.00	
1100-13-125-130-0000-502200-	CO COMM-FICA	\$48,960.00	\$48,960.00	0.00	
1100-13-125-131-0000-502200-	EXEC. PUB AFRS FICA CONTRIB	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-502200-	ELECTIONS DEPT-FICA	\$125,165.02	\$125,165.02	0.00	
1100-14-130-705-0000-502200-	ELECTION CONTRACT ?31.100-FICA	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-502200-	BUDGET FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-502200-	DBM-BUDGET DIV-FICA	\$103,676.70	\$103,676.70	0.00	
1100-15-115-900-0000-502200-	CO WIDE ADM-FICA	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-502200-	EXEC. CIVIL SRVS FICA CONTRIB	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-502200-	GENERAL LITIGATION-FICA	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-502200-	TAX OFF-FICA	\$517,184.52	\$517,184.52	0.00	
1100-15-140-713-0000-502200-	SCOFFLAW PROG-FICA	\$19,164.63	\$19,164.63	0.00	
1100-15-150-001-0000-502200-	CO TREASURER-FICA	\$83,491.11	\$83,491.11	0.00	
1100-15-150-707-0000-502200-	BAIL BOND BOARD-FICA	\$382.50	\$382.50	0.00	
1100-15-160-001-0000-502200-	PURCHASING-FICA	\$156,974.94	\$156,974.94	0.00	
1100-15-170-001-0000-502200-	CO AUDITOR-FICA	\$351,911.02	\$352,130.00	218.98	Court Order
1100-15-180-001-0000-502200-	CO CLERK-FICA	\$265,696.05	\$265,696.05	0.00	
1100-15-180-704-0000-502200-	CC RECORDS ARCHIVE-FICA	\$50,295.84	\$50,295.84	0.00	
1100-15-190-001-0000-502200-	HUMAN RESOURCES-FICA	\$96,051.49	\$96,051.49	0.00	
1100-15-190-100-0000-502200-	HEALTH BENEFITS-FICA	\$35,748.14	\$35,748.14	0.00	
1100-15-190-101-0000-502200-	EMPL WELLNESS PRG-FICA	\$14,327.91	\$14,327.91	0.00	
1100-15-190-102-0000-502200-	WORKERS COMP-FICA	\$18,144.58	\$18,144.58	0.00	
1100-15-200-001-0000-502200-	INFO TECH DEPT-FICA	\$239,139.00	\$239,139.00	0.00	
1100-19-125-190-0000-502200-	SAFETY-FICA	\$46,451.11	\$46,451.11	0.00	
1100-19-210-001-0000-502200-	PLANNING DEPT-FICA	\$112,125.21	\$112,125.21	0.00	
1100-19-220-001-0000-502200-	FACILITIES MGMT-FICA	\$543,881.88	\$543,881.88	0.00	
1100-21-080-211-0000-502200-	AUTOPSIES-FICA	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-502200-	TX DPS-FICA	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-502200-	SHERIFF FICA CONTRIBUTION	\$2,301,164.25	\$2,301,164.25	0.00	
1100-21-291-001-0000-502200-	CONST PCT1-FICA	\$101,925.31	\$101,925.31	0.00	
1100-21-292-001-0000-502200-	CONST PCT2-FICA	\$101,071.34	\$101,071.34	0.00	
1100-21-293-001-0000-502200-	CONST PCT3-FICA	\$103,484.53	\$103,484.53	0.00	
1100-21-294-001-0000-502200-	CONST PCT4-FICA	\$109,303.89	\$109,303.89	0.00	
1100-21-295-001-0000-502200-	CONST PCT5-FICA	\$38,913.48	\$38,913.48	0.00	
1100-22-300-001-0000-502200-	FIRE MARSHAL-FICA	\$55,719.92	\$55,719.92	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-23-280-230-0000-502200-	JAIL-FICA	\$2,072,570.28	\$2,072,570.28	0.00	
1100-23-320-000-0000-502200-	CSCD FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-502200-	JUV PROB FICA CONTRIBUTION	\$643,198.22	\$643,198.22	0.00	
1100-29-110-000-0000-502200-	EMER MGMNT/TDEM-MOU-FICA CONT	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-502200-	CO JDG EMERG MGMT FICA CONTRIB	\$56,004.66	\$56,004.66	0.00	
1100-29-115-000-0000-502200-	BUDGET FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-502200-	PCT1 SANITATION-FICA	\$95,879.52	\$95,879.52	0.00	
1100-32-122-320-0000-502200-	PCT2 SANITATION-FICA	\$26,839.80	\$26,839.80	0.00	
1100-32-123-320-0000-502200-	PCT3 SANITATION-FICA	\$122,604.33	\$122,604.33	0.00	
1100-32-124-320-0000-502200-	PCT4 SANITATION-FICA	\$96,851.10	\$96,851.10	0.00	
1100-32-125-327-0000-502200-	NUISANCE ABATEMENT-FICA	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-502200-	BUDGET FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-502200-	PCT1-WACC-FICA	\$24,656.72	\$24,656.72	0.00	
1100-41-124-000-0000-502200-	PCT 4 FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-502200-	HEALTH ADM-FICA	\$141,628.66	\$141,628.66	0.00	
1100-41-340-410-0000-502200-	HEALTH CLINICS-FICA	\$335,474.72	\$335,474.72	0.00	
1100-41-340-411-0000-502200-	ENVIRONMENTAL HEALTH-FICA	\$78,480.51	\$78,480.51	0.00	
1100-41-340-412-0000-502200-	PUBLIC HLTH EMERG PREP-FICA	\$55,694.93	\$55,694.93	0.00	
1100-41-340-418-0000-502200-	HHS - HEALTH DIVISION	\$41,155.93	\$41,155.93	0.00	
1100-41-350-002-0000-502200-	WIC INELIGIBLE COSTS-FICA	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-502200-	HUMAN SERVICES-FICA	\$81,143.55	\$81,143.55	0.00	
1100-44-240-442-0000-502200-	1115 WAIVER DSRIP-FICA	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-502200-	CHILD WELFARE-FICA	\$12,104.14	\$12,104.14	0.00	
1100-44-370-001-0000-502200-	VETERANS SRV-FICA	\$40,054.10	\$40,054.10	0.00	
1100-52-121-520-0000-502200-	PCT1 PARKS-FICA	\$81,590.23	\$81,590.23	0.00	
1100-52-122-520-0000-502200-	PCT2 PARKS-FICA	\$65,572.74	\$65,572.74	0.00	
1100-52-123-520-0000-502200-	PCT3 PARKS-FICA	\$48,037.72	\$48,037.72	0.00	
1100-52-124-520-0000-502200-	PCT4 PARKS-FICA	\$35,369.05	\$35,369.05	0.00	
1100-61-380-001-0000-502200-	TX AGRILIFE EXT-FICA	\$23,058.25	\$23,058.25	0.00	
1100-65-110-000-0000-502200-	ECONOMIC DEVELOPMENT-FICA	\$24,155.33	\$24,155.33	0.00	
1100-65-125-000-0000-502200-	EXEC. FICA CONTRIBUTION	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-502200-	PCT1 CRC PROGRESO-FICA	\$3,527.49	\$3,527.49	0.00	
1100-66-122-660-0000-502200-	PCT 2 CRC FICA CONTRIBUTION	\$29,596.17	\$29,596.17	0.00	
1100-66-123-660-0000-502200-	PCT 3 CRC FICA CONTRIBUTION	\$14,493.00	\$14,493.00	0.00	
1100-66-124-660-0000-502200-	PCT 4 CRC FICA CONTRIBUTION	\$16,476.03	\$16,476.03	0.00	
1100-12-001-001-0000-502300-	92ND DC-RETIREMENT	\$58,156.33	\$58,156.33	0.00	
1100-12-002-001-0000-502300-	93RD DC-RETIREMENT	\$58,449.06	\$58,449.06	0.00	
1100-12-003-001-0000-502300-	139TH DC-RETIREMENT	\$56,826.56	\$56,826.56	0.00	
1100-12-004-001-0000-502300-	206TH DC-RETIREMENT	\$59,821.16	\$59,821.16	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-005-001-0000-502300-	275TH DC-RETIREMENT	\$55,768.20	\$55,768.20	0.00	
1100-12-006-001-0000-502300-	332ND DC-RETIREMENT	\$62,863.66	\$62,863.66	0.00	
1100-12-007-001-0000-502300-	370TH DC-RETIREMENT	\$58,619.29	\$58,619.29	0.00	
1100-12-008-001-0000-502300-	389TH DC-RETIREMENT	\$72,632.81	\$72,632.81	0.00	
1100-12-009-001-0000-502300-	398TH DC-RETIREMENT	\$62,599.69	\$62,599.69	0.00	
1100-12-010-001-0000-502300-	430TH DC-RETIREMENT	\$55,593.00	\$55,593.00	0.00	
1100-12-011-001-0000-502300-	449TH DC-RETIREMENT	\$58,224.22	\$58,224.22	0.00	
1100-12-012-001-0000-502300-	464TH DC-RETIREMENT	\$59,248.41	\$59,248.41	0.00	
1100-12-013-001-0000-502300-	476TH DC-RETIREMENT	\$54,843.44	\$54,843.44	0.00	
1100-12-021-001-0000-502300-	CCL#1-RETIREMENT	\$84,691.97	\$84,691.97	0.00	
1100-12-022-001-0000-502300-	CCL#2-RETIREMENT	\$89,204.39	\$89,204.39	0.00	
1100-12-023-001-0000-502300-	PROBATE CRT-RETIREMENT	\$115,920.35	\$115,920.35	0.00	
1100-12-024-001-0000-502300-	CCL#4-RETIREMENT	\$92,602.25	\$92,602.25	0.00	
1100-12-025-001-0000-502300-	CCL#5-RETIREMENT	\$88,678.94	\$88,678.94	0.00	
1100-12-026-001-0000-502300-	CCL#6-RETIREMENT	\$87,442.03	\$87,442.03	0.00	
1100-12-027-001-0000-502300-	CCL#7-RETIREMENT	\$89,765.91	\$89,765.91	0.00	
1100-12-028-001-0000-502300-	CCL#8-RETIREMENT	\$92,679.92	\$92,679.92	0.00	
1100-12-029-001-0000-502300-	CCL#9-RETIREMENT	\$80,409.50	\$80,409.50	0.00	
1100-12-030-001-0000-502300-	CCL#10-RETIREMENT	\$84,802.93	\$84,802.93	0.00	
1100-12-031-001-0000-502300-	MASTER CRT-RETIREMENT	\$18,884.37	\$18,884.37	0.00	
1100-12-032-001-0000-502300-	MASTER CRT II-RETIREMENT	\$20,459.71	\$20,459.71	0.00	
1100-12-033-001-0000-502300-	PROBATE COURT II - RETIREMENT	\$119,214.99	\$119,214.99	0.00	
1100-12-045-001-0000-502300-	AUXILIARY CRT-RETIREMENT	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-502300-	CHILD PROTECTION CRT-RETIREMNT	\$15,478.04	\$15,478.04	0.00	
1100-12-061-001-0000-502300-	JP PCT 1/PL 1-RETIREMENT	\$65,917.54	\$65,917.54	0.00	
1100-12-062-001-0000-502300-	JP PCT 1/PL 2-RETIREMENT	\$64,909.85	\$64,909.85	0.00	
1100-12-063-001-0000-502300-	JP PCT 2/PL 1-RETIREMENT	\$63,318.01	\$63,318.01	0.00	
1100-12-064-001-0000-502300-	JP PCT 2/PL 2-RETIREMENT	\$63,859.96	\$63,859.96	0.00	
1100-12-065-001-0000-502300-	JP PCT 3/PL 1-RETIREMENT	\$64,446.88	\$64,446.88	0.00	
1100-12-066-001-0000-502300-	JP PCT 3/PL 2-RETIREMENT	\$65,843.96	\$65,843.96	0.00	
1100-12-067-001-0000-502300-	JP PCT 4/PL 1-RETIREMENT	\$67,145.40	\$67,145.40	0.00	
1100-12-068-001-0000-502300-	JP PCT 4/PL 2-RETIREMENT	\$62,239.22	\$62,239.22	0.00	
1100-12-069-001-0000-502300-	JP PCT 5/PL 1-RETIREMENT	\$51,831.61	\$51,831.61	0.00	
1100-12-070-001-0000-502300-	INDIGENT DEFENSE-RETIREMENT	\$91,513.97	\$91,513.97	0.00	
1100-12-080-001-0000-502300-	CRIM DA RETIREMENT CONTRIBUT	\$2,192,836.34	\$2,192,836.34	0.00	
1100-12-080-122-0000-502300-	DA CIVIL LITGA RETIREMENT	\$182,630.96	\$182,630.96	0.00	
1100-12-080-123-0000-502300-	DA BOND FORFIT RTMT COTRIB	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-502300-	PUBLIC DEFENDER-RETIREMENT	\$229,258.54	\$229,258.54	0.00	
1100-12-090-001-0000-502300-	DIST CLERK-RETIREMENT	\$571,769.14	\$571,769.14	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-095-708-0000-502300-	DOMESTIC RELATIONS-RETIREMENT	\$34,611.93	\$34,611.93	0.00	
1100-12-125-708-0000-502300-	EXEC. FAMPRO RETIRMT CONTRIB	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-502300-	CO JUDGE RETIREMENT CONTRIB	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-502300-	CO JUDGE-RETIREMENT	\$159,833.35	\$159,833.35	0.00	
1100-13-110-131-0000-502300-	PUBLIC AFFAIRS-RETIREMENT	\$75,615.74	\$75,615.74	0.00	
1100-13-125-001-0000-502300-	EXECUTIVE OFFICE-RETIREMENT	\$220,819.60	\$220,819.60	0.00	
1100-13-125-130-0000-502300-	CO COMM-RETIREMENT	\$93,440.00	\$93,440.00	0.00	
1100-13-125-131-0000-502300-	EXEC. PUB AFRS RETIRMT CONTRIB	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-502300-	ELECTIONS DEPT-RETIREMENT	\$238,877.02	\$238,877.02	0.00	
1100-14-130-705-0000-502300-	ELCTNS ELEC CONT RTMT CONTRIB	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-502300-	BUDGET RETIREMENT CONTRIB	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-502300-	DBM-BUDGET DIV-RETIREMENT	\$197,866.65	\$197,866.65	0.00	
1100-15-115-900-0000-502300-	CO WIDE ADM-RETIREMENT	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-502300-	EXEC. CIVIL SRVS RTMT CONTRIB	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-502300-	GENERAL LITIGATION-RETIREMENT	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-502300-	TAX OFF-RETIREMENT	\$987,044.97	\$987,044.97	0.00	
1100-15-140-713-0000-502300-	SCOFFLAW PROG-RETIREMENT	\$36,575.63	\$36,575.63	0.00	
1100-15-150-001-0000-502300-	CO TREASURER-RETIREMENT	\$159,342.50	\$159,342.50	0.00	
1100-15-150-707-0000-502300-	BAIL BOND BOARD-RETIREMENT	\$730.00	\$730.00	0.00	
1100-15-160-001-0000-502300-	PURCHASING-RETIREMENT	\$299,586.16	\$299,586.16	0.00	
1100-15-170-001-0000-502300-	CO AUDITOR-RETIREMENT	\$671,621.04	\$672,038.00	416.96	Court Order
1100-15-180-001-0000-502300-	CO CLERK-RETIREMENT	\$507,080.05	\$507,080.05	0.00	
1100-15-180-704-0000-502300-	CC RECORDS ARCHIVE-RETIREMENT	\$95,989.45	\$95,989.45	0.00	
1100-15-190-001-0000-502300-	HUMAN RESOURCES-RETIREMENT	\$183,313.95	\$183,313.95	0.00	
1100-15-190-100-0000-502300-	HEALTH BENEFITS-RETIREMENT	\$68,225.22	\$68,225.22	0.00	
1100-15-190-101-0000-502300-	EMPL WELLNESS PRG-RETIREMENT	\$27,344.78	\$27,344.78	0.00	
1100-15-190-102-0000-502300-	WORKERS COMP-RETIREMENT	\$34,628.86	\$34,628.86	0.00	
1100-15-200-001-0000-502300-	INFO TECH DEPT-RETIREMENT	\$456,396.00	\$456,396.00	0.00	
1100-19-125-190-0000-502300-	SAFETY-RETIREMENT	\$88,651.78	\$88,651.78	0.00	
1100-19-210-001-0000-502300-	PLANNING DEPT-RETIREMENT	\$213,990.59	\$213,990.59	0.00	
1100-19-220-001-0000-502300-	FACILITIES MGMT-RETIREMENT	\$1,037,996.78	\$1,037,996.78	0.00	
1100-21-080-211-0000-502300-	AUTOPSIES-RETIREMENT	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-502300-	TX DPS-RETIREMENT	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-502300-	SHERIFF RETIREMENT CONTRIBUT	\$4,391,764.44	\$4,391,764.44	0.00	
1100-21-291-001-0000-502300-	CONST PCT1-RETIREMENT	\$194,524.12	\$194,524.12	0.00	
1100-21-292-001-0000-502300-	CONST PCT2-RETIREMENT	\$192,894.32	\$192,894.32	0.00	
1100-21-293-001-0000-502300-	CONST PCT3-RETIREMENT	\$197,499.89	\$197,499.89	0.00	
1100-21-294-001-0000-502300-	CONST PCT4-RETIREMENT	\$208,606.11	\$208,606.11	0.00	
1100-21-295-001-0000-502300-	CONST PCT5-RETIREMENT	\$74,266.26	\$74,266.26	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-22-300-001-0000-502300-	FIRE MARSHAL-RETIREMENT	\$106,341.29	\$106,341.29	0.00	
1100-23-280-230-0000-502300-	JAIL-RETIREMENT	\$3,955,493.61	\$3,955,493.61	0.00	
1100-23-320-000-0000-502300-	CSCD RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-502300-	JUV PROB RETIREMENT CONTRIB	\$1,227,541.69	\$1,227,541.69	0.00	
1100-29-110-000-0000-502300-	EMER MGMNT/TDEM-MOU-RETIREMENT	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-502300-	CO JDG EMERG MGMT RTMT CONTRIB	\$106,884.70	\$106,884.70	0.00	
1100-29-115-000-0000-502300-	BUDGET RETIREMENT CONTRIB	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-502300-	PCT1 SANITATION-RETIREMENT	\$182,985.74	\$182,985.74	0.00	
1100-32-122-320-0000-502300-	PCT2 SANITATION-RETIREMENT	\$51,223.66	\$51,223.66	0.00	
1100-32-123-320-0000-502300-	PCT3 SANITATION-RETIREMENT	\$233,989.97	\$233,989.97	0.00	
1100-32-124-320-0000-502300-	PCT4 SANITATION-RETIREMENT	\$184,840.02	\$184,840.02	0.00	
1100-32-125-327-0000-502300-	NUISANCE ABATEMENT-RETIREMENT	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-502300-	BUDGET RETIREMENT CONTRIB	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-502300-	PCT1-WACC-RETIREMENT	\$47,057.26	\$47,057.26	0.00	
1100-41-124-000-0000-502300-	PCT 4 RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-502300-	HEALTH ADM-RETIREMENT	\$270,297.83	\$270,297.83	0.00	
1100-41-340-410-0000-502300-	HEALTH CLINICS-RETIREMENT	\$640,252.40	\$640,252.40	0.00	
1100-41-340-411-0000-502300-	ENVIRONMNTAL HEALTH-RETIREMNT	\$149,779.79	\$149,779.79	0.00	
1100-41-340-412-0000-502300-	HEALTH PUBHLTH EP RTMT CONTRIB	\$106,293.58	\$106,293.58	0.00	
1100-41-340-418-0000-502300-		\$78,545.96	\$78,545.96	0.00	
1100-41-350-002-0000-502300-	WIC INELIGIBLE COSTS-RETIREMNT	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-502300-	HUMAN SERVICES-RETIREMENT	\$154,862.20	\$154,862.20	0.00	
1100-44-240-442-0000-502300-	1115 WAIVER DSRIP-RETIREMENT	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-502300-	CHILD WELFARE-RETIREMENT	\$23,100.70	\$23,100.70	0.00	
1100-44-370-001-0000-502300-	VETERANS SRV-RETIREMENT	\$76,443.12	\$76,443.12	0.00	
1100-52-121-520-0000-502300-	PCT1 PARKS-RETIREMENT	\$155,714.69	\$155,714.69	0.00	
1100-52-122-520-0000-502300-	PCT2 PARKS-RETIREMENT	\$125,145.36	\$125,145.36	0.00	
1100-52-123-520-0000-502300-	PCT3 PARKS-RETIREMENT	\$91,679.82	\$91,679.82	0.00	
1100-52-124-520-0000-502300-	PCT4 PARKS-RETIREMENT	\$67,501.71	\$67,501.71	0.00	
1100-61-380-001-0000-502300-	TX AGRILIFE EXT-RETIREMENT	\$44,006.59	\$44,006.59	0.00	
1100-65-110-000-0000-502300-	ECONOMIC DEVELOPMNT-RETIREMNT	\$46,100.38	\$46,100.38	0.00	
1100-65-125-000-0000-502300-	EXEC. RETIREMENT CONTRIBUTIONS	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-502300-	PCT1 CRC PROGRESO-RETIREMENT	\$6,732.21	\$6,732.21	0.00	
1100-66-122-660-0000-502300-	PCT 2 CRC RETIREMENT CONTRIB	\$56,484.19	\$56,484.19	0.00	
1100-66-123-660-0000-502300-		\$27,659.85	\$27,659.85	0.00	
1100-66-124-660-0000-502300-	PCT4 CRC RETIREMENT CONTRIB	\$31,444.46	\$31,444.46	0.00	
1100-12-001-001-0000-502500-	92ND DC-UNEMPLOYMENT COMP	\$891.00	\$891.00	0.00	
1100-12-002-001-0000-502500-	93RD DC-UNEMPLOYMENT COMP	\$898.00	\$898.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-003-001-0000-502500-	139TH DC-UNEMPLOYMENT COMP	\$869.00	\$869.00	0.00	
1100-12-004-001-0000-502500-	206TH DC-UNEMPLOYMENT COMP	\$913.00	\$913.00	0.00	
1100-12-005-001-0000-502500-	275TH DC-UNEMPLOYMENT COMP	\$856.00	\$856.00	0.00	
1100-12-006-001-0000-502500-	332ND DC-UNEMPLOYMENT COMP	\$812.00	\$812.00	0.00	
1100-12-007-001-0000-502500-	370TH DC-UNEMPLOYMENT COMP	\$899.00	\$899.00	0.00	
1100-12-008-001-0000-502500-	389TH DC-UNEMPLOYMENT COMP	\$862.00	\$862.00	0.00	
1100-12-009-001-0000-502500-	398TH DC-UNEMPLOYMENT COMP	\$969.00	\$969.00	0.00	
1100-12-010-001-0000-502500-	430TH DC-UNEMPLOYMENT COMP	\$855.00	\$855.00	0.00	
1100-12-011-001-0000-502500-	449TH DC-UNEMPLOYMENT COMP	\$890.00	\$890.00	0.00	
1100-12-012-001-0000-502500-	464TH DC-UNEMPLOYMENT COMP	\$903.00	\$903.00	0.00	
1100-12-013-001-0000-502500-	476TH DC-UNEMPLOYMENT COMP	\$841.00	\$841.00	0.00	
1100-12-021-001-0000-502500-	CCL#1-UNEMPLOYMENT COMP	\$787.00	\$787.00	0.00	
1100-12-022-001-0000-502500-	CCL#2-UNEMPLOYMENT COMP	\$666.00	\$666.00	0.00	
1100-12-023-001-0000-502500-	PROBATE CRT-UNEMPLOYMENT COMP	\$1,355.00	\$1,355.00	0.00	
1100-12-024-001-0000-502500-	CCL#4-UNEMPLOYMENT COMP	\$931.00	\$931.00	0.00	
1100-12-025-001-0000-502500-	CCL#5-UNEMPLOYMENT COMP	\$870.00	\$870.00	0.00	
1100-12-026-001-0000-502500-	CCL#6-UNEMPLOYMENT COMP	\$847.00	\$847.00	0.00	
1100-12-027-001-0000-502500-	CCL#7-UNEMPLOYMENT COMP	\$895.00	\$895.00	0.00	
1100-12-028-001-0000-502500-	CCL#8-UNEMPLOYMENT COMP	\$942.00	\$942.00	0.00	
1100-12-029-001-0000-502500-	CCL#9-UNEMPLOYMENT COMP	\$805.00	\$805.00	0.00	
1100-12-030-001-0000-502500-	CCL#10-UNEMPLOYMENT COMP	\$879.00	\$879.00	0.00	
1100-12-031-001-0000-502500-	MASTER CRT-UNEMPLOYMENT COMP	\$308.00	\$308.00	0.00	
1100-12-032-001-0000-502500-	MASTER CRT II-UNEMPLOYMNT COMP	\$334.00	\$334.00	0.00	
1100-12-033-001-0000-502500-	PROBATE II UNEMPLOYMNT COMPENS	\$1,386.00	\$1,386.00	0.00	
1100-12-045-001-0000-502500-	AUXILIARY CRT-UNEMPLOYMNT COMP	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-502500-	CHL PR CT UNEMPLOYMNT COMPENS	\$258.00	\$258.00	0.00	
1100-12-061-001-0000-502500-	JP PCT 1/PL 1-UNEMPLOYMNT COMP	\$787.00	\$787.00	0.00	
1100-12-062-001-0000-502500-	JP PCT 1/PL 2-UNEMPLOYMNT COMP	\$775.00	\$775.00	0.00	
1100-12-063-001-0000-502500-	JP PCT 2/PL 1-UNEMPLOYMNT COMP	\$743.00	\$743.00	0.00	
1100-12-064-001-0000-502500-	JP PCT 2/PL 2-UNEMPLOYMNT COMP	\$660.00	\$660.00	0.00	
1100-12-065-001-0000-502500-	JP PCT 3/PL 1-UNEMPLOYMNT COMP	\$769.00	\$769.00	0.00	
1100-12-066-001-0000-502500-	JP PCT 3/PL 2-UNEMPLOYMNT COMP	\$690.00	\$690.00	0.00	
1100-12-067-001-0000-502500-	JP PCT 4/PL 1-UNEMPLOYMNT COMP	\$810.00	\$810.00	0.00	
1100-12-068-001-0000-502500-	JP PCT 4/PL 2-UNEMPLOYMNT COMP	\$731.00	\$731.00	0.00	
1100-12-069-001-0000-502500-	JP PCT 5/PL 1-UNEMPLOYMNT COMP	\$552.00	\$552.00	0.00	
1100-12-070-001-0000-502500-	INDGT DEF UNEMPLOYMNT COMPENS	\$1,537.00	\$1,537.00	0.00	
1100-12-080-001-0000-502500-	CRIM DA UNEMPLOYMNT COMPENSAT	\$33,295.00	\$33,295.00	0.00	
1100-12-080-122-0000-502500-	DA CIVIL LITGA UE COMPENS	\$2,995.00	\$2,995.00	0.00	
1100-12-080-123-0000-502500-	DA BOND FORFEITURE-UNEMPL COMP	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-085-001-0000-502500-	PUB DEF UNEMPLOYMENT COMPENSA	\$3,798.00	\$3,798.00	0.00	
1100-12-090-001-0000-502500-	DIST CLERK-UNEMPLOYMENT COMP	\$9,015.00	\$9,015.00	0.00	
1100-12-095-708-0000-502500-	DMSTC RLTN FAMPRO UNEMPL COMP	\$589.00	\$589.00	0.00	
1100-12-125-708-0000-502500-	EXEC. FAMPRO UE COMPENSATION	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-502500-	CO JUDGE UE COMPENSATION	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-502500-	CO JUDGE-UNEMPLOYMENT COMP	\$1,791.00	\$1,791.00	0.00	
1100-13-110-131-0000-502500-	CO JUDGE PUB AFRS UE COMP	\$881.00	\$881.00	0.00	
1100-13-125-001-0000-502500-	EXEC. UNEMPLOYMT COMPENSATION	\$3,733.00	\$3,733.00	0.00	
1100-13-125-130-0000-502500-	CO COMM-UNEMPLOYMENT COMP	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-502500-	EXEC. PUB AFRS UE COMPENSATION	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-502500-	ELECTIONS UNEMPLOYMNT COMPENS	\$3,809.00	\$3,809.00	0.00	
1100-14-130-705-0000-502500-	ELECTIONS ELEC CONT UE COMP	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-502500-	BUDGET UE COMPENSATION	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-502500-	BUDGET UNEMPLOYMENT COMPENSAT	\$3,382.00	\$3,382.00	0.00	
1100-15-115-900-0000-502500-	CO WIDE ADM-UNEMPLOYMENT COMP	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-502500-	EXEC. CIVIL SRVS UNEMPLOY COMP	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-502500-	EXEC. GEN LTGTN UNEMPLOY COMP	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-502500-	TAX OFF-UNEMPLOYMENT COMP	\$15,230.00	\$15,230.00	0.00	
1100-15-140-713-0000-502500-	SCOFFLAW PROG-UNEMPLOYMNT COMP	\$606.00	\$606.00	0.00	
1100-15-150-001-0000-502500-	CO TREASURER-UNEMPLOYMENT COMP	\$3,284.00	\$3,284.00	0.00	
1100-15-150-707-0000-502500-	CO TREAS BAIL BOND UNEMPL COMP	\$10.00	\$10.00	0.00	
1100-15-160-001-0000-502500-	PURCHASING-UNEMPLOYMENT COMP	\$4,309.00	\$4,309.00	0.00	
1100-15-170-001-0000-502500-	CO AUDITOR-UNEMPLOYMENT COMP	\$10,926.00	\$6,905.00	(4,021.00)	Court Order
1100-15-180-001-0000-502500-	CO CLERK-UNEMPLOYMENT COMP	\$7,785.00	\$7,785.00	0.00	
1100-15-180-704-0000-502500-	CO CLK CC REC ARC UE COMP	\$1,298.00	\$1,298.00	0.00	
1100-15-190-001-0000-502500-	HR UNEMPLOYMENT COMPENSATION	\$3,109.00	\$3,109.00	0.00	
1100-15-190-100-0000-502500-	HR HLTH BNFTS UE COMPENSATION	\$1,163.00	\$1,163.00	0.00	
1100-15-190-101-0000-502500-	HR EMP WLNSS UE COMPENSATION	\$311.00	\$311.00	0.00	
1100-15-190-102-0000-502500-	WORKERS COMP-UNEMPLOYMENT COMP	\$585.00	\$585.00	0.00	
1100-15-200-001-0000-502500-	IT UNEMPLOYMENT COMPENSATION	\$7,658.00	\$7,658.00	0.00	
1100-19-125-190-0000-502500-	SAFETY-UNEMPLOYMENT COMP	\$1,143.00	\$1,143.00	0.00	
1100-19-210-001-0000-502500-	PLANNING DEPT-UNEMPLOYMNT COMP	\$3,219.00	\$3,219.00	0.00	
1100-19-220-001-0000-502500-	FAC MGMT UNEMPLOYMENT COMP	\$16,032.00	\$16,032.00	0.00	
1100-21-080-211-0000-502500-	AUTOPSIES-UNEMPLOYMENT COMP	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-502500-	TX DPS-UNEMPLOYMENT COMP	\$208.00	\$208.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-280-001-0000-502500-	SHERIFF UNEMPLOYMENT COMP	\$68,953.00	\$68,953.00	0.00	
1100-21-291-001-0000-502500-	CONST PCT1-UNEMPLOYMENT COMP	\$2,718.00	\$2,718.00	0.00	
1100-21-292-001-0000-502500-	CONST PCT2-UNEMPLOYMENT COMP	\$2,871.00	\$2,871.00	0.00	
1100-21-293-001-0000-502500-	CONST PCT3-UNEMPLOYMENT COMP	\$2,925.00	\$2,925.00	0.00	
1100-21-294-001-0000-502500-	CONST PCT4-UNEMPLOYMENT COMP	\$3,143.00	\$3,143.00	0.00	
1100-21-295-001-0000-502500-	CONST PCT5-UNEMPLOYMENT COMP	\$675.00	\$675.00	0.00	
1100-22-300-001-0000-502500-	FIRE MARSHAL-UNEMPLOYMENT COMP	\$1,675.00	\$1,675.00	0.00	
1100-23-280-230-0000-502500-	JAIL-UNEMPLOYMENT COMP	\$64,225.00	\$64,225.00	0.00	
1100-23-320-000-0000-502500-	CSCD UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-502500-	JUV PROB UE COMPENSATION	\$20,423.00	\$20,423.00	0.00	
1100-29-110-000-0000-502500-	EMER MGMNT/TDEM-MOU-UNMP COMP	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-502500-	CO JUDGE EMERG MGMT UE COMP	\$1,657.00	\$1,657.00	0.00	
1100-29-115-000-0000-502500-	BUDGET UE COMPENSATION	\$291.00	\$291.00	0.00	
1100-32-121-320-0000-502500-	PCT 1 SANITATION UE COMP	\$2,850.00	\$2,850.00	0.00	
1100-32-122-320-0000-502500-	PCT 2 SANITATION UE COMP	\$708.00	\$708.00	0.00	
1100-32-123-320-0000-502500-	PCT3 SANITATION UE COMP	\$3,414.00	\$3,414.00	0.00	
1100-32-124-320-0000-502500-	PCT4 SANITATION UE COMP	\$2,812.00	\$2,812.00	0.00	
1100-32-125-327-0000-502500-	EXEC. NUISANCEAB UE COMP	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-502500-	BUDGET UE COMPENSATION	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-502500-	PCT1-WACC-UNEMPLOYMENT COMP	\$802.00	\$802.00	0.00	
1100-41-124-000-0000-502500-	PCT 4 UNEMPLOYMNT COMPENSATION	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-502500-	HEALTH ADM-UNEMPLOYMENT COMP	\$3,794.00	\$3,794.00	0.00	
1100-41-340-410-0000-502500-	HEALTH HLTH CLNCS UE COMP	\$10,061.00	\$10,061.00	0.00	
1100-41-340-411-0000-502500-	HEALTH ENVIO HLTH UE COMP	\$2,310.00	\$2,310.00	0.00	
1100-41-340-412-0000-502500-	HEALTH PUBHLTH EP UE COMP	\$1,392.00	\$1,392.00	0.00	
1100-41-350-002-0000-502500-	WIC PRG INELGBLCST UE COMP	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-502500-	HUMN SRVS UE COMP	\$2,440.00	\$2,440.00	0.00	
1100-44-240-442-0000-502500-	HUMN SRVS 1115WAIVR UE COMP	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-502500-	CHILD WELFARE-UNEMPLOYMNT COMP	\$301.00	\$301.00	0.00	
1100-44-370-001-0000-502500-	VETERANS SRV-UNEMPLOYMENT COMP	\$1,303.00	\$1,303.00	0.00	
1100-52-121-520-0000-502500-	PCT1 PARKS-UNEMPLOYMENT COMP	\$2,145.00	\$2,145.00	0.00	
1100-52-122-520-0000-502500-	PCT2 PARKS-UNEMPLOYMENT COMP	\$2,253.00	\$2,253.00	0.00	
1100-52-123-520-0000-502500-	PCT3 PARKS-UNEMPLOYMENT COMP	\$1,270.00	\$1,270.00	0.00	
1100-52-124-520-0000-502500-	PCT4 PARKS-UNEMPLOYMENT COMP	\$1,064.00	\$1,064.00	0.00	
1100-61-380-001-0000-502500-	TX AGR EXT UE COMP	\$745.00	\$745.00	0.00	
1100-65-110-000-0000-502500-	CO JUDGE UE COMPENSATION	\$145.00	\$145.00	0.00	
1100-65-125-000-0000-502500-	EXEC. UNEMPLOYMNT COMPENSATION	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-66-121-660-0000-502500-	PCT 1 CRC UE COMPENSATION	\$304.00	\$304.00	0.00	
1100-66-122-660-0000-502500-	PCT 2 CRC UE COMPENSATION	\$594.00	\$594.00	0.00	
1100-66-124-660-0000-502500-	PCT4 CRC UE COMPENSATION	\$516.00	\$516.00	0.00	
1100-12-001-001-0000-502600-	92ND DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-502600-	93RD DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-502600-	139TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-502600-	206TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-502600-	275TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-502600-	332ND DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-502600-	370TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-502600-	389TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-502600-	398TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-502600-	430TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-502600-	449TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-012-001-0000-502600-	464TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-502600-	476TH DC-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-502600-	CCL#1-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-502600-	CCL#2-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-502600-	PROBATE CRT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-502600-	CCL#4-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-502600-	CCL#5-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-502600-	CCL#6-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-502600-	CCL#7-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-502600-	CCL#8-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-502600-	CCL#9-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-030-001-0000-502600-	CCL#10-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-502600-	MASTER CRT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-502600-	MASTER CRT II-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-502600-	AUXILIARY CRT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-502600-	CHL PR CT WORKER COMPENSATION	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-502600-	JP PCT 1/PL 1-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-502600-	JP PCT 1/PL 2-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-502600-	JP PCT 2/PL 1-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-502600-	JP PCT 2/PL 2-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-502600-	JP PCT 3/PL 1-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-502600-	JP PCT 3/PL 2-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-502600-	JP PCT 4/PL 1-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-502600-	JP PCT 4/PL 2-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-502600-	JP PCT 5/PL 1-WORKERS COMP	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-070-001-0000-502600-	INDIGENT DEFENSE-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-502600-	CRIM DA-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-080-122-0000-502600-	DA CIVIL LITGA WORKER COMP	\$0.00	\$0.00	0.00	
1100-12-080-123-0000-502600-	DA BOND FORFIT WORKER COMP	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-502600-	PUBLIC DEFENDER-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-502600-	DIST CLERK-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-12-095-708-0000-502600-	DOMESTIC RELATIONS-WORKER COMP	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-502600-	EXEC. FAMPRO WORKERS' COMP	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-502600-	CO JUDGE WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-502600-	CO JUDGE-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-502600-	PUBLIC AFFAIRS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-502600-	EXECUTIVE OFFICE-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-502600-	CO COMM-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-502600-	EXEC. PUB AFRS WORKERS' COMP	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-502600-	ELECTIONS DEPT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-14-130-705-0000-502600-	ELECTIONS ELEC CONT WORK COMP	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-502600-	BUDGET WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-502600-	DBM-BUDGET DIV-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-502600-	CO WIDE ADM-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-502600-	EXEC. CIVIL SRVS WORKERS' COMP	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-502600-	GENERAL LITIGATION-WORKER COMP	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-502600-	TAX OFF-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-140-713-0000-502600-	SCOFFLAW PROG-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-502600-	CO TREASURER-WORKERS COMP	\$2,000.00	\$0.00	(2,000.00)	Incorrect Tyler calculation
1100-15-150-707-0000-502600-	BAIL BOND BOARD-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-502600-	PURCHASING-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-502600-	CO AUDITOR-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-502600-	CO CLERK-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-502600-	CC RECORD ARCHIVE-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-502600-	HUMAN RESOURCES-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-190-100-0000-502600-	HEALTH BENEFITS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-190-101-0000-502600-	EMPL WELLNESS PRG-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-190-102-0000-502600-	WORKERS COMP-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-502600-	INFO TECH DEPT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-502600-	SAFETY-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-502600-	PLANNING DEPT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-502600-	FACILITIES MGMT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-21-080-211-0000-502600-	AUTOPSIES-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-502600-	TX DPS-WORKERS COMP	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-280-001-0000-502600-	SHERIFF WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-502600-	CONST PCT1-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-502600-	CONST PCT2-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-502600-	CONST PCT3-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-502600-	CONST PCT4-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-502600-	CONST PCT5-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-502600-	FIRE MARSHAL-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-502600-	JAIL-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-502600-	CSCD WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-502600-	JUV PROB WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-29-110-000-0000-502600-	EMER MGMNT/TDEM-MOU-WRKRS COMP	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-502600-	CO JUDGE EMERG MGMT WORK COMP	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-502600-	BUDGET WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-502600-	PCT1 SANITATION-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-502600-	PCT2 SANITATION-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-502600-	PCT3 SANITATION-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-502600-	PCT4 SANITATION-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-502600-	NUISANCE ABATEMNT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-502600-	BUDGET WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-502600-	WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-502600-	PCT 4 WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-502600-	HEALTH ADM-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-502600-	HEALTH CLINICS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-41-340-411-0000-502600-	HEALTH ENVIO HLTH WORKER COMP	\$0.00	\$0.00	0.00	
1100-41-340-412-0000-502600-	HEALTH PUBHLTH EP WORKER COMP	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-502600-	HUMAN SERVICES-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-502600-	1115 WAIVER DSRIP-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-502600-	CHILD WELFARE-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-502600-	VETERANS SRV-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-502600-	PCT1 PARKS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-502600-	PCT2 PARKS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-502600-	PCT3 PARKS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-502600-	PCT4 PARKS-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-502600-	TX AGRILIFE EXT-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-502600-	CO JUDGE WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-65-125-000-0000-502600-	EXEC. WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-502600-	PCT1 CRC PROGRESO-WORKERS COMP	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-502600-	PCT 2 CRC WORKERS' COMP	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-66-124-660-0000-502600-	PCT4 CRC WORKERS' COMPENSATION	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-503100-	370TH DC-OFFICIAL/ADMIN SRV	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-503100-	CO WIDE ADM-OFFICIAL/ADMIN SRV	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-503100-	CO TREASURER-OFFICIAL/ADMN SRV	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-503100-	PURCHASING-OFFICIAL/ADMIN SRV	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-503100-	SHERIFF-OFFICIAL/ADMIN SRV	\$33,600.00	\$33,600.00	0.00	
1100-21-292-001-0000-503100-	CONST PCT2-OFFICIAL/ADMIN SRV	\$0.00	\$0.00	0.00	
1100-23-280-000-0000-503100-	SHERIFF OFFICIAL ADMIN SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503100-	JAIL-OFFICIAL/ADMIN SRV	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-503100-	CO JDG EMERG MGMT OFCL ADM SRV	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-503100-	CO JDG ECON DVLP OFCL ADM SRV	\$86,400.00	\$86,400.00	0.00	
1100-12-011-001-0000-503200-	449TH DC PROFESSIONAL SERVICES	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-503200-	CCL#7-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-503200-	INDGT DEF PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-503200-	CRIM DA-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-095-708-0000-503200-	DMSTC RLTN FAMPRO PROF SRV	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-503200-	EXEC. FAMPRO PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-503200-	CO JUDGE-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-503200-	EXEC. PROFESSIONAL SERVICES	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-503200-	CO COMM-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-503200-	ELECTION DEPT-PROFESSIONAL SRV	\$10,000.00	\$10,000.00	0.00	
1100-15-115-900-0000-503200-	CO WIDE ADM-PROFESSIONAL SRV	\$74,000.00	\$74,000.00	0.00	
1100-15-140-001-0000-503200-	TAX OFF-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-15-140-713-0000-503200-	SCOFFLAW PROG-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-15-150-707-0000-503200-	CO TREAS BAIL BOND PROF SRV	\$1,000.00	\$1,000.00	0.00	
1100-15-170-001-0000-503200-	CO AUDITOR-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-503200-	CO CLERK-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-503200-	HR PROFESSIONAL SERVICES	\$12,000.00	\$12,000.00	0.00	
1100-15-200-001-0000-503200-	INFO TECH DEPT-PROFESSIONL SRV	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-503200-	IT COUNTYWIDE-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-503200-	SAFETY-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-503200-	SHERIFF-PROFESSIONAL SRV	\$5,700.00	\$5,700.00	0.00	
1100-22-300-001-0000-503200-	FIRE MARSHAL-PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503200-	JAIL-PROFESSIONAL SRV	\$8,068.00	\$8,068.00	0.00	
1100-23-280-231-0000-503200-	SHERIFF CODETWLLCY PROF SRV	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-503200-	JUV PROB PROFESSIONAL SERVICES	\$16,700.00	\$16,700.00	0.00	
1100-29-110-290-0000-503200-	EMERGENCY MGMT-PROFESSIONL SRV	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-503200-	HEALTH ADM-PROFESSIONAL SRV	\$22,000.00	\$22,000.00	0.00	
1100-44-240-442-0000-503200-	HUMN SRVS 1115WAIVR PROF SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-51-125-511-0000-503200-	EXEC. HIST COMM PROF SRV	\$20,000.00	\$20,000.00	0.00	
1100-23-330-000-0000-503300-	JUV PROB DR SRV-INT-GRT PRPS	\$5,000.00	\$5,000.00	0.00	
1100-12-005-001-0000-503310-	275TH DC-PHYSICIAN SRV	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-503310-	370TH DC-PHYSICIAN SRV	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-503310-	CCL#9-PHYSICIAN SRV	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-503310-	CHL PR CT PHYSICIAN SERVICES	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-503310-	CRIM DA-PHYSICIAN SRV	\$500.00	\$500.00	0.00	
1100-21-280-001-0000-503310-	SHERIFF-PHYSICIAN SRV	\$18,000.00	\$18,000.00	0.00	
1100-21-292-001-0000-503310-	CONST PCT2-PHYSICIAN SRV	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-503310-	CONST PCT4-PHYSICIAN SRV	\$400.00	\$400.00	0.00	
1100-22-300-001-0000-503310-	FIRE MARSHAL-PHYSICIAN SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503310-	JAIL-PHYSICIAN SRV	\$788,288.00	\$788,288.00	0.00	
1100-23-280-231-0000-503310-	WILLACY JAIL-PHYSICIAN SRV	\$15,000.00	\$15,000.00	0.00	
1100-23-330-000-0000-503310-	JUV PROB PHYSICIAN SERVICES	\$600,000.00	\$600,000.00	0.00	
1100-41-340-001-0000-503310-	HEALTH ADM-PHYSICIAN SRV	\$180,000.00	\$180,000.00	0.00	
1100-41-340-410-0000-503310-	HEALTH CLINICS-PHYSICIAN SRV	\$0.00	\$0.00	0.00	
1100-41-340-418-0000-503310-	PUBLIC HEALTH LAB-PHYSICAN SRV	\$50,400.00	\$50,400.00	0.00	
1100-44-240-442-0000-503310-	1115 WAIVER DSRIP-PHYSICAN SRV	\$0.00	\$0.00	0.00	
1100-44-240-443-0000-503310-	HIDALGO BLUE PRG-PHYS SRV	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-503320-	SHERIFF-HOSPITAL SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503320-	JAIL-HOSPITAL SRV	\$900,000.00	\$900,000.00	0.00	
1100-23-280-231-0000-503320-	WILLACY JAIL-HOSPITAL SRV	\$48,000.00	\$48,000.00	0.00	
1100-23-330-000-0000-503320-	JUV PROB HOSPITAL SERVICES	\$15,000.00	\$15,000.00	0.00	
1100-12-085-001-0000-503330-	PUBLIC DEFENDER-LEGAL SRV	\$0.00	\$0.00	0.00	
1100-12-115-125-0000-503330-	PUBLIC DEFENSE-LEGAL SRV	\$6,000,000.00	\$6,000,000.00	0.00	
1100-12-115-126-0000-503330-	CHILD WELFARE DEFNSE-LEGAL SRV	\$1,300,000.00	\$1,300,000.00	0.00	
1100-12-115-127-0000-503330-	OTHER PUBLIC DEFENSE-LEGAL SRV	\$400,000.00	\$400,000.00	0.00	
1100-13-110-001-0000-503330-	CO JUDGE-LEGAL SRV	\$15,000.00	\$15,000.00	0.00	
1100-15-115-900-0000-503330-	BUDGET COWIDE LEGAL SERVICES	\$5,150,000.00	\$5,150,000.00	0.00	
1100-15-125-103-0000-503330-	CIVIL SERVICE-LEGAL SRV	\$15,000.00	\$15,000.00	0.00	
1100-15-125-150-0000-503330-	GENERAL LITIGATION-LEGAL SRV	\$500,000.00	\$500,000.00	0.00	
1100-23-330-000-0000-503330-	JUV PROB LEGAL SERVICES	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-503330-	PCT4 PARKS-LEGAL SRV	\$0.00	\$0.00	0.00	
1100-63-250-001-0000-503330-	URBAN COUNTY-LEGAL SRV	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-503330-	ECONOMIC DEVELOPMENT-LEGAL SRV	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-503330-	ECONOMIC DEVELOPMENT-LEGAL SRV	\$10,000.00	\$10,000.00	0.00	
1100-14-130-001-0000-503340-	ELECTIONS DEPT-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-14-130-705-0000-503340-	ELCTNS ELEC CONT ARCH&ENG SRV	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-503340-	CO WIDE ADM-ARCH & ENG SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-200-900-0000-503340-	IT COUNTYWIDE-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-503340-	PCT4 ARCHIT&ENGINEERING SRVICS	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-503340-	NEW COURTHOUSE-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-503340-	FAC MGMT COWIDE ARCHIT&ENGINEER	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-503340-	FACILITIES MGMT-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-503340-	FAC MGMT COWIDE ARCH&ENG SRV	\$50,000.00	\$50,000.00	0.00	
1100-21-080-211-0000-503340-	AUTOPSIES-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-503340-	HLTH DEPT-AUTPSIES-ARCH&ENG	\$0.00	\$0.00	0.00	
1100-23-280-000-0000-503340-	SHERIFF ARCHIT&ENGINEERING SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503340-	JAIL-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-23-280-231-0000-503340-	WILLACY CO JAIL-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-503340-	BUDGET ARCHIT&ENGINEERING SRV	\$0.00	\$0.00	0.00	
1100-29-125-293-0000-503340-	EXEC. TRFC ENGR ARCH&ENG SRV	\$184,200.00	\$184,200.00	0.00	
1100-32-122-320-0000-503340-	PCT2 SANITATION-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-503340-	PCT3 SANITATION-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-32-123-324-0000-503340-	PCT3 LANDFILL ARCH&ENG SRV	\$0.00	\$0.00	0.00	
1100-32-124-000-0000-503340-	PCT4 ARCHIT&ENGINEERING SRVICS	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-503340-	PCT4 SANITATION-ARCH & ENG SRV	\$60,000.00	\$60,000.00	0.00	
1100-41-340-001-0000-503340-	HEALTH ADM-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-41-340-418-0000-503340-	HEALTH PUBHLT LAB ARCH&ENG SRV	\$0.00	\$0.00	0.00	
1100-51-122-000-0000-503340-	PCT2 ARCHIT&ENGINEERING SRVICS	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-503340-	PCT1 PARKS-ARCH & ENG SRV	\$2,500.00	\$2,500.00	0.00	
1100-52-122-520-0000-503340-	PCT2 PARKS-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-503340-	PCT4 PARKS-ARCH & ENG SRV	\$0.00	\$0.00	0.00	
1100-61-125-610-0000-503340-	EXEC. PRED ANML ARCH&ENG SRV	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-503340-	PCT4 CRC ARCHIT&ENGINEER SRV	\$0.00	\$0.00	0.00	
1100-15-115-155-0000-503350-	BDGT FINADVISOR ACCTING&AUDIT	\$0.00	\$0.00	0.00	
1100-15-125-157-0000-503350-	EXEC INDEPAUDIT ACCTING&AUDIT	\$210,000.00	\$210,000.00	0.00	
1100-15-150-001-0000-503350-	CO TREASURER-ACCONT&AUDIT SRVC	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-503350-	JUV PROB ACCTING&AUDITING SRV	\$30,000.00	\$30,000.00	0.00	
1100-63-250-001-0000-503350-	URBAN CO ACCTING&AUDIT SRV	\$37,000.00	\$37,000.00	0.00	
1100-12-007-001-0000-503360-	370TH DC-COMPUTER SRV	\$1,200.00	\$1,200.00	0.00	
1100-12-011-001-0000-503360-	449TH DC-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-503360-	CCL#1-COMPUTER SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-025-001-0000-503360-	CCL#5-COMPUTER SRV	\$500.00	\$500.00	0.00	
1100-12-029-001-0000-503360-	CCL#9-COMPUTER SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-080-001-0000-503360-	CRIM DA-COMPUTER SRV	\$22,400.00	\$22,400.00	0.00	
1100-12-090-001-0000-503360-	DIST CLERK-COMPUTER SRV	\$146,000.00	\$146,000.00	0.00	
1100-12-090-710-0000-503360-	DIST CLK DC REC ARC COMP SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-200-711-0000-503360-	CC & DC E-FILING-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-503360-	CO JUDGE-COMPUTER SRV	\$200.00	\$200.00	0.00	
1100-13-110-131-0000-503360-	CO JUDGE PUB AFRS COMPUTER SRV	\$6,200.00	\$6,200.00	0.00	
1100-13-125-001-0000-503360-	EXECUTIVE OFFICE-COMPUTER SRV	\$13,970.00	\$13,970.00	0.00	
1100-13-125-130-0000-503360-	CO COMM-COMPUTER SRV	\$85,000.00	\$85,000.00	0.00	
1100-14-130-001-0000-503360-	ELECTIONS DEPT-COMPUTER SRV	\$800,000.00	\$800,000.00	0.00	
1100-14-130-705-0000-503360-	ELECTIONS ELEC CONT COMP SRV	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-503360-	DBM-BUDGET DIV-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-503360-	BUDGET COWIDE COMPUTER SERVICE	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-503360-	CIVIL SERVICE-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-503360-	TAX OFF-COMPUTER SRV	\$260,000.00	\$260,000.00	0.00	
1100-15-140-713-0000-503360-	SCOFFLAW PROG-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-503360-	CO TREASURER-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-503360-	PURCHASING-COMPUTER SRV	\$63,911.00	\$63,911.00	0.00	
1100-15-170-001-0000-503360-	CO AUDITOR-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-503360-	CO CLERK-COMPUTER SRV	\$11,000.00	\$11,000.00	0.00	
1100-15-180-704-0000-503360-	CC RECORD ARCHIVE-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-503360-	HUMAN RESOURCES-COMPUTER SRV	\$6,000.00	\$6,000.00	0.00	
1100-15-200-001-0000-503360-	INFO TECH DEPT-COMPUTER SRV	\$15,000.00	\$15,000.00	0.00	
1100-15-200-900-0000-503360-	IT COUNTYWIDE-COMPUTER SRV	\$4,898,755.83	\$4,898,755.83	0.00	
1100-19-124-000-0000-503360-	PCT 4 COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-503360-	NEW COURTHOUSE-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-503360-	SAFETY-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-503360-	PLANNING DEPT-COMPUTER SRV	\$14,000.00	\$14,000.00	0.00	
1100-19-220-000-0000-503360-	FAC MGMT COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-503360-	FACILITIES MGMT-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-503360-	FAC MGMT COWIDE COMPUTER SRV	\$50,196.08	\$50,196.08	0.00	
1100-21-080-211-0000-503360-	AUTOPSIES-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-503360-	SHERIFF-COMPUTER SRV	\$208,172.00	\$208,172.00	0.00	
1100-21-291-000-0000-503360-	CONSTPCT1 COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-503360-	CONST PCT1-COMPUTER SRV	\$30,000.00	\$30,000.00	0.00	
1100-21-292-001-0000-503360-	CONST PCT2-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-21-293-000-0000-503360-	CONSTPCT3 COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-503360-	CONST PCT3-COMPUTER SRV	\$18,000.00	\$18,000.00	0.00	
1100-21-294-001-0000-503360-	CONST PCT4-COMPUTER SRV	\$30,000.00	\$30,000.00	0.00	
1100-21-295-000-0000-503360-	CONSTPCT5 COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-503360-	CONST PCT5-COMPUTER SRV	\$2,000.00	\$2,000.00	0.00	
1100-21-340-211-0000-503360-	AUTOPSIES-COMPUTER SRV	\$50,000.00	\$50,000.00	0.00	
1100-22-300-001-0000-503360-	FIRE MARSHAL-COMPUTER SRV	\$6,000.00	\$6,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-23-280-230-0000-503360-	JAIL-COMPUTER SRV	\$2,400.00	\$2,400.00	0.00	
1100-23-280-231-0000-503360-	WILLACY CO JAIL-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-503360-	JUV PROB COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-503360-	EMERGENCY MGMT-COMPUTER SRV	\$35,000.00	\$35,000.00	0.00	
1100-32-124-320-0000-503360-	PCT4 SANITATION-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-503360-	NUISANCE ABATEMNT-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-503360-	BUDGET COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-503360-	HEALTH ADM-COMPUTER SRV	\$6,000.00	\$6,000.00	0.00	
1100-41-340-410-0000-503360-	HEALTH CLINICS-COMPUTER SRV	\$200,000.00	\$200,000.00	0.00	
1100-41-340-418-0000-503360-	PUBLIC HEALTH LAB-COMPUTER SRV	\$33,000.00	\$33,000.00	0.00	
1100-44-240-001-0000-503360-	HUMAN SERVICES-COMPUTER SRV	\$110,000.00	\$110,000.00	0.00	
1100-44-240-442-0000-503360-	1115 WAIVER DSRIP-COMPUTER SRV	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-503360-	PCT 2 PARKS-COMPUTER SRV	\$3,000.00	\$3,000.00	0.00	
1100-65-110-000-0000-503360-	CO JUDGE COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-503360-	CO JUDGE ECON DVLP COMP SRV	\$32,500.00	\$32,500.00	0.00	
1100-66-124-660-0000-503360-	PCT 4 CRC COMPUTER SERVICES	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-503370-	HLTH HLTH CLNCS PHARM SRV	\$97,200.00	\$97,200.00	0.00	
1100-44-240-443-0000-503370-	HMN SRVS HID BLUE PHARM SRV	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-503390-	430TH DC-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-012-001-0000-503390-	464TH DC-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-503390-	476TH DC-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-503390-	CCL#4-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-503390-	CCL#6-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-503390-	CCL#7-OTHER PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-035-120-0000-503390-	VISITING JUDGES-OTHER PROF SRV	\$18,000.00	\$18,000.00	0.00	
1100-12-055-001-0000-503390-	CHL PR CT OTH PROFESIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-060-714-0000-503390-	JP P V STA OTH PROFESIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-503390-	JP PCT 2/PL 1-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-503390-	JP 4/1 OTHER PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-503390-	CRIM DA-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-080-701-0000-503390-	GRAND JURY-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-503390-	DIST CLERK-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-12-095-708-0000-503390-	DMSTC RLTN FAMPRO OTH PROFSRV	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-503390-	CO JUDGE-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-503390-	EXECUTIVE OFFICE-OTHR PROF SRV	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-503390-	CO COMM-OTHER PROF SRV	\$7,000.00	\$7,000.00	0.00	
1100-13-125-131-0000-503390-	EXEC. PUB AFRS OTH PROF SRV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-503390-	ELECTIONS DEPT-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-503390-	DBM-BUDGET DIV-OTHER PROF SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-115-156-0000-503390-	ARBITRAGE CALC-OTHER PROF SRV	\$7,000.00	\$7,000.00	0.00	
1100-15-115-900-0000-503390-	CO WIDE ADM-OTHER PROF SRV	\$55,500.00	\$55,500.00	0.00	
1100-15-125-103-0000-503390-	CIVIL SERVICE-OTHER PROF SRV	\$1,000.00	\$1,000.00	0.00	
1100-15-125-150-0000-503390-	EXEC. GEN LTGTN OTH PROF SRV	\$250,000.00	\$250,000.00	0.00	
1100-15-140-001-0000-503390-	TAX OFF-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-15-150-707-0000-503390-	BAIL BOND BOARD-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-503390-	CO CLERK-OTHER PROF SRV	\$500.00	\$500.00	0.00	
1100-15-180-704-0000-503390-	CO CLK CC REC ARC OTH PROF SRV	\$0.00	\$0.00	0.00	
1100-15-180-715-0000-503390-	CO CLK CC P V STA OTH PROF SRV	\$100.00	\$100.00	0.00	
1100-15-190-001-0000-503390-	HUMAN RESOURCES-OTHER PROF SRV	\$10,000.00	\$10,000.00	0.00	
1100-15-200-900-0000-503390-	IT COUNTYWIDE-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-503390-	PCT4 OTHER PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-503390-	NEW COURTHOUSE-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-503390-	SAFETY-OTHER PROF SRV	\$52,000.00	\$52,000.00	0.00	
1100-19-125-191-0000-503390-	INSURANCE-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-503390-	FAC MGMT OTH PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-503390-	FACILITIES MGMT-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-503390-	FAC MGMT COWIDE OTH PROF SRV	\$35,000.00	\$35,000.00	0.00	
1100-21-080-211-0000-503390-	AUTOPSIES-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-21-121-215-0000-503390-	PCT 1 RURL AMBUL OTH PROF SRV	\$840,000.00	\$840,000.00	0.00	
1100-21-123-215-0000-503390-	PCT3 RURL AMBUL OTH PROF SRV	\$840,000.00	\$840,000.00	0.00	
1100-21-280-001-0000-503390-	SHERIFF-OTHER PROF SRV	\$127,100.00	\$127,100.00	0.00	
1100-21-291-001-0000-503390-	CONST PCT1-OTHER PROF SRV	\$2,000.00	\$2,000.00	0.00	
1100-21-292-001-0000-503390-	CONST PCT2-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-503390-	CONST PCT4-OTHER PROF SRV	\$1,000.00	\$1,000.00	0.00	
1100-21-295-001-0000-503390-	CONST PCT5-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-503390-	FIRE MARSHAL-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-23-280-000-0000-503390-	SHERIFF OTHER PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503390-	JAIL-OTHER PROF SRV	\$118,040.00	\$118,040.00	0.00	
1100-23-280-231-0000-503390-	WILLACY CO JAIL-OTHER PROF SRV	\$10,000.00	\$10,000.00	0.00	
1100-23-330-000-0000-503390-	JUV PROB OTH PROFESSIONAL SRV	\$10,000.00	\$10,000.00	0.00	
1100-29-110-290-0000-503390-	EMERGENCY MGMT-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-503390-	BUDGET OTHER PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-503390-	PCT1 SANITATION-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-503390-	PCT2 SANITATION-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-503390-	PCT3 SANITATION-OTHER PROF SRV	\$6,500.00	\$6,500.00	0.00	
1100-32-124-320-0000-503390-	PCT4 SANITATION-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-503390-	BUDGET OTHER PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-503390-	HEALTH ADM-OTHER PROF SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-340-410-0000-503390-	HEALTH CLINICS-OTHER PROF SRV	\$2,500.00	\$2,500.00	0.00	
1100-41-340-418-0000-503390-	HEALTH PUBHLT LAB OTH PROF SRV	\$25,000.00	\$25,000.00	0.00	
1100-44-240-001-0000-503390-	HUMAN SERVICES-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-503390-	OTHER PROFESSIONAL SERVICES	\$0.00	\$0.00	0.00	
1100-44-240-443-0000-503390-	HIDALGO BLUE PRG-OTHER PROF	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-503390-	PCT1 PARKS-OTHER PROF SRV	\$2,500.00	\$2,500.00	0.00	
1100-52-122-520-0000-503390-	PCT2 PARKS-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-503390-	PCT3 PARKS-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-503390-	PCT4 PARKS-OTHER PROF SRV	\$7,000.00	\$7,000.00	0.00	
1100-61-380-001-0000-503390-	TX AGRILIFE EXT-OTHER PROF SRV	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-503390-	CO JDG ECON DVLP OTH PROF SRV	\$72,000.00	\$72,000.00	0.00	
1100-66-121-660-0000-503390-	PCT 1 CRC OTH PROFESSIONAL SRV	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-503400-	92ND DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-503400-	93RD DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-503400-	139TH DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-503400-	206TH DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-503400-	275TH DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-503400-	332ND DC-TECHNICAL SRV	\$25.00	\$25.00	0.00	
1100-12-008-001-0000-503400-	389TH DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-503400-	398TH DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-503400-	430TH DC-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-503400-	449TH DC-TECHNICAL SRV	\$300.00	\$300.00	0.00	
1100-12-026-001-0000-503400-	CCL#6-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-503400-	MSTR CRT2 TECHNICAL SERVICES	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-503400-	JP 2/2 TECHNICAL SERVICES	\$500.00	\$500.00	0.00	
1100-12-065-001-0000-503400-	JP PCT 3/PL 1-TECHNICAL SRV	\$500.00	\$500.00	0.00	
1100-12-066-001-0000-503400-	JP PCT 3/PL 2-TECHNICAL SERVCE	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-503400-	JP PCT 4/PL 2-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-503400-	CRIM DA-TECHNICAL SRV	\$2,500.00	\$2,500.00	0.00	
1100-12-080-122-0000-503400-	DA CIVIL LITGA TCHNL SRV	\$4,000.00	\$4,000.00	0.00	
1100-12-085-001-0000-503400-	PUBLIC DEFENDER-TECHNICAL SRV	\$9,000.00	\$9,000.00	0.00	
1100-12-090-001-0000-503400-	DIST CLERK-TECHNICAL SRV	\$1,684.80	\$1,684.80	0.00	
1100-12-095-708-0000-503400-	DMSTC RLTN FAMPRO TECHNCL SRV	\$100.00	\$100.00	0.00	
1100-13-110-001-0000-503400-	CO JUDGE-TECHNICAL SRV	\$2,800.00	\$2,800.00	0.00	
1100-13-110-131-0000-503400-	PUBLIC AFFAIRS-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-503400-	EXECUTIVE OFFICE-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-503400-	EXEC. PUB AFRS TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-503400-	ELECTIONS DEPT-TECHNICAL SRV	\$500.00	\$500.00	0.00	
1100-15-115-001-0000-503400-	DBM-BUDGET DIV-TECHNICAL SRV	\$140,000.00	\$140,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-115-900-0000-503400-	CO WIDE ADM-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-503400-	EXEC. GEN LTGTN TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-503400-	TAX OFF-TECHNICAL SRV	\$500.00	\$500.00	0.00	
1100-15-150-001-0000-503400-	CO TREASURER-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-503400-	CO AUDITOR-TECHNICAL SRV	\$1,000.00	\$1,000.00	0.00	
1100-15-180-001-0000-503400-	CO CLERK-TECHNICAL SRV	\$4,000.00	\$4,000.00	0.00	
1100-15-180-704-0000-503400-	CO CLK CC REC ARC TCHNLSRV	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-503400-	HUMAN RESOURCES-TECHNICAL SRV	\$30,000.00	\$30,000.00	0.00	
1100-15-200-900-0000-503400-	IT COUNTYWIDE-TECHNICAL SRV	\$2,832.00	\$2,832.00	0.00	
1100-19-125-190-0000-503400-	SAFETY-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-503400-	FACILITIES MGMT-TECHNICAL SRV	\$14,500.00	\$14,500.00	0.00	
1100-19-220-900-0000-503400-	FAC MGMT COWIDE TECHNICAL SRV	\$86,635.00	\$86,635.00	0.00	
1100-21-080-211-0000-503400-	AUTOPSIES-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-503400-	SHERIFF-TECHNICAL SRV	\$18,320.00	\$18,320.00	0.00	
1100-21-291-001-0000-503400-	CONST PCT1-TECHNICAL SRV	\$2,500.00	\$2,500.00	0.00	
1100-21-292-001-0000-503400-	CONST PCT2-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-503400-	CONST PCT3-TECHNICAL SRV	\$2,000.00	\$2,000.00	0.00	
1100-21-294-001-0000-503400-	CONST PCT4-TECHNICAL SRV	\$2,500.00	\$2,500.00	0.00	
1100-21-295-001-0000-503400-	CONST PCT5-TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-503400-	AUTOPSIES-TECHNICAL SRV	\$1,750,000.00	\$1,750,000.00	0.00	
1100-22-300-001-0000-503400-	FIRE MARSHAL-TECHNICAL SERVICE	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-503400-	JAIL-TECHNICAL SRV	\$34,852.00	\$34,852.00	0.00	
1100-23-330-000-0000-503400-	JUV PROB TECHNICAL SERVICES	\$450.00	\$450.00	0.00	
1100-29-110-290-0000-503400-	EMERGENCY MGMT-TECHNICAL SRV	\$4,000.00	\$4,000.00	0.00	
1100-32-121-320-0000-503400-	PCT1 SANITATION-TECHNICAL SRV	\$10,000.00	\$10,000.00	0.00	
1100-32-122-320-0000-503400-	PCT2 SANITATION-TECHNICAL SRV	\$3,900.00	\$3,900.00	0.00	
1100-32-123-320-0000-503400-	PCT3 SANITATION-TECHNICAL SRV	\$7,000.00	\$7,000.00	0.00	
1100-32-124-320-0000-503400-	PCT4 SANITATION-TECHNICAL SRV	\$6,000.00	\$6,000.00	0.00	
1100-32-125-327-0000-503400-	EXEC. NUISANCEAB TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-503400-	HEALTH ADM-TECHNICAL SRV	\$1,000.00	\$1,000.00	0.00	
1100-41-340-410-0000-503400-	HEALTH HLTH CLNCS TCHNLSRV	\$1,000.00	\$1,000.00	0.00	
1100-41-350-002-0000-503400-	WIC PRG INELGBLCST TCHNL SRV	\$0.00	\$0.00	0.00	
1100-44-240-441-0000-503400-	PAUPER BURIAL-TECHNICAL SRV	\$70,000.00	\$70,000.00	0.00	
1100-44-240-442-0000-503400-	1115 WAIVER DSRIP-TECHNCAL SRV	\$0.00	\$0.00	0.00	
1100-51-125-511-0000-503400-	HISTORICAL COMM - TECHNICAL SRV	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-503400-	PCT1 PARKS-TECHNICAL SRV	\$4,500.00	\$4,500.00	0.00	
1100-52-122-520-0000-503400-	PCT2 PARKS-TECHNICAL SRV	\$8,000.00	\$8,000.00	0.00	
1100-52-123-520-0000-503400-	PCT3 PARKS-TECHNICAL SRV	\$2,500.00	\$2,500.00	0.00	
1100-52-124-520-0000-503400-	PCT4 PARKS-TECHNICAL SRV	\$2,300.00	\$2,300.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-65-110-702-0000-503400-	CO JUDGE ECON DVLP TCHNL SRV	\$5,000.00	\$5,000.00	0.00	
1100-66-121-660-0000-503400-	PCT 1 CRC TECHNICAL SERVICES	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-503400-	PCT 2 CRC TECHNICAL SERVICES	\$520.00	\$520.00	0.00	
1100-66-124-660-0000-503400-	PCT 4 CRC TECHNICAL SERVICES	\$1,200.00	\$1,200.00	0.00	
1100-12-003-001-0000-503500-	139TH DC-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-503500-	370TH DC-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-503500-	389TH DC-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-503500-	398TH DC-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-503500-	476TH DC-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-503500-	PROBATE CRT-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-503500-	CCL#4-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-503500-	CCL#5-OTHER SRV	\$500.00	\$500.00	0.00	
1100-12-063-001-0000-503500-	JP PCT 2/PL 1-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-503500-	JP PCT 2/PL 2-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-503500-	JP PCT 3/PL 1-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-503500-	JP PCT 3/PL 2-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-503500-	CRIM DA-OTHER SRV	\$1,500.00	\$1,500.00	0.00	
1100-12-080-122-0000-503500-	DA CIVIL LITGA OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-080-701-0000-503500-	GRAND JURY-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-503500-	PUBLIC DEFENDER-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-503500-	DIST CLERK-OTHER SRV	\$3,683.00	\$3,683.00	0.00	
1100-12-090-710-0000-503500-	DIST CLK DC REC ARC OTHER SRV	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-503500-	CO JUDGE-OTHER SRV	\$5,000.00	\$5,000.00	0.00	
1100-13-110-131-0000-503500-	PUBLIC AFFAIRS-OTHER SRV	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-503500-	EXECUTIVE OFFICE-OTHER SRV	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-503500-	EXEC. PUB AFRS OTHER SERVICES	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-503500-	ELECTIONS DEPT-OTHER SRV	\$100,000.00	\$100,000.00	0.00	
1100-15-115-001-0000-503500-	DBM-BUDGET DIV-OTHER SRV	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-503500-	CO WIDE ADM-OTHER SRV	\$1,100,000.00	\$1,100,000.00	0.00	
1100-15-125-103-0000-503500-	EXEC. CIVIL SRVS OTHER SERVICE	\$50.00	\$50.00	0.00	
1100-15-140-001-0000-503500-	TAX OFF-OTHER SRV	\$115,000.00	\$115,000.00	0.00	
1100-15-140-713-0000-503500-	SCOFFLAW PROG-OTHER SRV	\$5,000.00	\$5,000.00	0.00	
1100-15-150-001-0000-503500-	CO TREASURER-OTHER SRV	\$3,300.00	\$3,300.00	0.00	
1100-15-160-001-0000-503500-	PURCHASING-OTHER SRV	\$4,000.00	\$4,000.00	0.00	
1100-15-170-001-0000-503500-	CO AUDITOR-OTHER SRV	\$1,330.00	\$1,330.00	0.00	
1100-15-180-001-0000-503500-	CO CLERK-OTHER SRV	\$9,000.00	\$9,000.00	0.00	
1100-15-180-704-0000-503500-	CC RECORDS ARCHIVE-OTHER SRV	\$700,000.00	\$700,000.00	0.00	
1100-15-190-001-0000-503500-	HUMAN RESOURCES-OTHER SRV	\$1,650.00	\$1,650.00	0.00	
1100-15-200-900-0000-503500-	IT COUNTYWIDE-OTHER SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-19-125-000-0000-503500-	NEW COURTHOUSE-OTHER SRV	\$85,000.00	\$85,000.00	0.00	
1100-19-125-190-0000-503500-	SAFETY-OTHER SRV	\$340.00	\$340.00	0.00	
1100-19-125-191-0000-503500-	INSURANCE-OTHER SRV	\$0.00	\$0.00	0.00	
1100-19-125-196-0000-503500-	MAILING SERVICES-OTHER SRV	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-503500-	FACILITIES MGMT-OTHER SRV	\$100.00	\$100.00	0.00	
1100-19-220-900-0000-503500-	FAC MGMT COWIDE OTHER SERVICES	\$46,000.00	\$46,000.00	0.00	
1100-21-080-211-0000-503500-	AUTOPSIES-OTHER SRV	\$0.00	\$0.00	0.00	
1100-21-115-901-0000-503500-	CO WIDE LAW ENF-OTHER SRV	\$70,000.00	\$70,000.00	0.00	
1100-21-280-001-0000-503500-	SHERIFF-OTHER SRV	\$65,876.00	\$65,876.00	0.00	
1100-21-291-001-0000-503500-	CONST PCT1-OTHER SRV	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-503500-	CONST PCT2-OTHER SRV	\$4,000.00	\$4,000.00	0.00	
1100-21-293-001-0000-503500-	CONST PCT3-OTHER SRV	\$1,500.00	\$1,500.00	0.00	
1100-21-294-001-0000-503500-	CONST PCT4-OTHER SRV	\$3,000.00	\$3,000.00	0.00	
1100-21-340-211-0000-503500-	AUTOPSIES-OTHER SRV	\$600.00	\$600.00	0.00	
1100-22-300-001-0000-503500-	FIRE MARSHAL-OTHER SRV	\$600.00	\$600.00	0.00	
1100-23-280-230-0000-503500-	JAIL-OTHER SRV	\$16,000.00	\$16,000.00	0.00	
1100-23-280-231-0000-503500-	WILLACY CO JAIL-OTHER SRV	\$17,424,906.00	\$17,424,906.00	0.00	
1100-23-320-001-0000-503500-	ADULT PROB-OTHER SRV	\$47,768.00	\$47,768.00	0.00	
1100-23-330-000-0000-503500-	JUV PROB OTHER SERVICES	\$122,000.00	\$122,000.00	0.00	
1100-29-110-290-0000-503500-	EMERGENCY MGMT-OTHER SRV	\$92,000.00	\$92,000.00	0.00	
1100-29-115-000-0000-503500-	BUDGET OTHER SERVICES	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-503500-	PCT1 SANITATION-OTHER SRV	\$90,000.00	\$90,000.00	0.00	
1100-32-122-320-0000-503500-	PCT2 SANITATION-OTHER SRV	\$0.00	\$0.00	0.00	
1100-32-123-000-0000-503500-	PCT 3 OTHER SERVICES	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-503500-	PCT3 SANITATION-OTHER SRV	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-503500-	PCT4 SANITATION-OTHER SRV	\$54,000.00	\$54,000.00	0.00	
1100-32-125-327-0000-503500-	NUISANCE ABATEMENT-OTHER SRV	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-503500-	BUDGET OTHER SERVICES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-503500-	HEALTH ADM-OTHER SRV	\$750.00	\$750.00	0.00	
1100-41-340-410-0000-503500-	HEALTH CLINICS-OTHER SRV	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-503500-	HUMAN SERVICES-OTHER SRV	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-503500-	VETERANS SRV-OTHER SRV	\$1,395.00	\$1,395.00	0.00	
1100-51-125-511-0000-503500-	HISTORICAL COMM - OTHER SRV	\$500.00	\$500.00	0.00	
1100-52-121-520-0000-503500-	PCT1 PARKS-OTHER SRV	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-503500-	PCT2 PARKS-OTHER SRV	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-503500-	PCT3 PARKS-OTHER SRV	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-503500-	PCT4 PARKS-OTHER SRV	\$1,000.00	\$1,000.00	0.00	
1100-55-125-550-0000-503500-	COUNTY LIBRARY SYS-OTHER SRVS	\$22,000.00	\$22,000.00	0.00	
1100-61-125-610-0000-503500-	EXEC. PRED ANML OTHER SERVICES	\$38,400.00	\$38,400.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-61-125-612-0000-503500-	HUMANE SOCIETY-OTHER SRV	\$1,500,000.00	\$1,500,000.00	0.00	
1100-65-110-702-0000-503500-	ECONOMIC DEVELOPMENT-OTHER SRV	\$2,000.00	\$2,000.00	0.00	
1100-66-122-660-0000-503500-	PCT2 CRC SAN JUAN-OTHER SRV	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-503500-	PCT4 CRC-ENDOWMENT-OTHER SRV	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-504110-	430TH DC-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-504110-	449TH DC-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-504110-	JP PCT 2/PL 2-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-504110-	CO WIDE ADM-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-504110-	TAX OFF-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-504110-	PCT 4 WATER/SEWERAGE	\$4,500.00	\$4,500.00	0.00	
1100-19-220-001-0000-504110-	FACILITIES MGMT-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-504110-	FAC MGMT COWIDE WATER/SEWERAGE	\$198,000.00	\$198,000.00	0.00	
1100-21-125-210-0000-504110-	TX DPS-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-504110-	SHERIFF-WATER/SEWERAGE	\$18,120.00	\$18,120.00	0.00	
1100-23-280-230-0000-504110-	JAIL-WATER/SEWERAGE	\$264,000.00	\$264,000.00	0.00	
1100-23-280-231-0000-504110-	WILLACY CO JAIL-WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-504110-	JUV PROB WATER/SEWERAGE	\$15,000.00	\$15,000.00	0.00	
1100-32-121-320-0000-504110-	PCT1 SANITATION-WATER/SEWERAGE	\$2,000.00	\$2,000.00	0.00	
1100-32-122-320-0000-504110-	PCT2 SANITATION-WATER/SEWERAGE	\$4,200.00	\$4,200.00	0.00	
1100-32-123-320-0000-504110-	PCT3 SANITATION-WATER/SEWERAGE	\$2,300.00	\$2,300.00	0.00	
1100-32-124-320-0000-504110-	PCT4 SANITATION-WATER/SEWERAGE	\$4,500.00	\$4,500.00	0.00	
1100-41-340-410-0000-504110-	HEALTH CLINICS-WATER/SEWERAGE	\$9,000.00	\$9,000.00	0.00	
1100-41-350-002-0000-504110-	WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504110-	PCT1 PARKS-WATER/SEWERAGE	\$12,000.00	\$12,000.00	0.00	
1100-52-122-520-0000-504110-	PCT2 PARKS-WATER/SEWERAGE	\$20,000.00	\$20,000.00	0.00	
1100-52-123-520-0000-504110-	PCT3 PARKS-WATER/SEWERAGE	\$11,000.00	\$11,000.00	0.00	
1100-52-124-000-0000-504110-	PCT 4 WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-504110-	PCT4 PARKS-WATER/SEWERAGE	\$34,000.00	\$34,000.00	0.00	
1100-61-125-611-0000-504110-	EXEC. INSECT ERD WTR/SEWERAGE	\$1,000.00	\$1,000.00	0.00	
1100-66-122-660-0000-504110-	PCT 2 CRC WATER/SEWERAGE	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-504110-	PCT 4 CRC WATER/SEWERAGE	\$13,000.00	\$13,000.00	0.00	
1100-12-002-001-0000-504120-	93RD DC-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-504120-	275TH DC-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-504120-	332ND DC-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-504120-	449TH DC-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-504120-	CCL#1-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-504120-	PROBATE CRT-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-504120-	CCL#4-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-504120-	MASTER CRT-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-067-001-0000-504120-	JP 4/1 CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-504120-	JP4/2 CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-504120-	JP 5/1 CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-504120-	CRIM DA-CABLE/SATELLITE TV	\$1,500.00	\$1,500.00	0.00	
1100-12-080-122-0000-504120-	DA CIVIL LITGA CBLE/STLLTE TV	\$1,500.00	\$1,500.00	0.00	
1100-13-110-001-0000-504120-	CO JUDGE-CABLE/SATELLITE TV	\$1,850.00	\$1,850.00	0.00	
1100-13-110-131-0000-504120-	CO JUDGE PUB AFRS CABLE/SAT TV	\$1,300.00	\$1,300.00	0.00	
1100-13-125-131-0000-504120-	EXEC. PUB AFRS CABLE/SAT TV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504120-	ELECTIONS CABLE/SATELLITE TV	\$2,600.00	\$2,600.00	0.00	
1100-15-140-001-0000-504120-	TAX OFF-CABLE/SATELLITE TV	\$3,000.00	\$3,000.00	0.00	
1100-15-170-001-0000-504120-	CO AUDITOR-CABLE/SATELLITE TV	\$1,560.00	\$1,560.00	0.00	
1100-15-180-001-0000-504120-	CO CLERK-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-504120-	HR CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-504120-	IT CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-504120-	IT COWIDE CABLE/SATELLITE TV	\$18,811.32	\$18,811.32	0.00	
1100-19-124-000-0000-504120-	PCT4 CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-504120-	SAFETY-CABLE/SATELLITE TV	\$1,200.00	\$1,200.00	0.00	
1100-21-280-001-0000-504120-	SHERIFF-CABLE/SATELLITE TV	\$5,580.00	\$5,580.00	0.00	
1100-21-292-001-0000-504120-	CONST PCT2-CABLE/SATELLITE TV	\$2,000.00	\$2,000.00	0.00	
1100-21-293-001-0000-504120-	CONST PCT3-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-504120-	CONST PCT4-CABLE/SATELLITE TV	\$1,500.00	\$1,500.00	0.00	
1100-22-300-001-0000-504120-	FIRE MARSHAL-CABLE/SATELLTE TV	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-504120-	JUV PROB CABLE/SATELLITE TV	\$2,000.00	\$2,000.00	0.00	
1100-29-110-290-0000-504120-	CO JDG EMERG MGMT CABLE/SAT TV	\$2,500.00	\$2,500.00	0.00	
1100-32-121-320-0000-504120-	PCT1 SANITATION CABLE/SAT TV	\$2,800.00	\$2,800.00	0.00	
1100-32-125-327-0000-504120-	EXEC. NUISANCEAB CABLE/SAT TV	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-504120-	HEALTH ADM-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-504120-	HEALTH HLTH CLNCS CABLE/SAT TV	\$0.00	\$0.00	0.00	
1100-41-350-002-0000-504120-	WIC PRG INELGBLCST CABL/SAT TV	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-504120-	VETERANS SRV-CABLE/SATELLTE TV	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504120-	PCT1 PARKS-CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-504120-	PCT4 CRC CABLE/SATELLITE TV	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-504130-	430TH DC ELECTRIC SRVL&SECURI	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-504130-	CRIM DA ELECTRIC SRVL&SECURIT	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-504130-	EXEC. ELECTRIC SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504130-	ELECTIONS ELECTRIC SRVL&SEC	\$1,400.00	\$1,400.00	0.00	
1100-15-115-900-0000-504130-	BUDGET COWIDE ELTR SRVL&SEC	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-504130-	TAX OFF ELECTRIC SRVEILLN&SEC	\$2,100.00	\$2,100.00	0.00	
1100-15-140-713-0000-504130-	TAX OFF SCOFFLAW ELTR SRVL&SEC	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-150-001-0000-504130-	CO TREAS ELECTRIC SRVL&SEC	\$400.00	\$400.00	0.00	
1100-19-124-000-0000-504130-	PCT4 ELECTRIC SRVL&SECURITY	\$500.00	\$500.00	0.00	
1100-19-125-000-0000-504130-	EXEC. ELECTRIC SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-504130-	EXEC. SAFETY ELECTRIC SRVL&SEC	\$580.00	\$580.00	0.00	
1100-19-220-000-0000-504130-	FAC MGMT ELTR SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-504130-	FAC MGMT ELECTRIC SRVELCE&SEC	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-504130-	FAC MGMT COWIDE ELTR SRVL&SEC	\$21,000.00	\$21,000.00	0.00	
1100-21-080-211-0000-504130-	CRIM DA AUTOPSIES ELTRSRVL&SEC	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-504130-	EXEC. TX DPS ELTR SRVL&SEC	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-504130-	SHERIFF ELECTRIC SRVEIL&SEC	\$8,665.00	\$8,665.00	0.00	
1100-21-291-001-0000-504130-	CONSTPCT1 ELECTRIC SRVL&SEC	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-504130-	CONSTPCT5 ELECTRIC SRVEIL&SEC	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-504130-	HEALTH AUTOPSIES ELTR SRVL&SEC	\$300.00	\$300.00	0.00	
1100-23-330-000-0000-504130-	JUV PROB ELTR SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-504130-	PCT1 SANITATION ELTR SRVL&SEC	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-504130-	PCT3 SANITATION ELTR SRVL&SEC	\$15,000.00	\$15,000.00	0.00	
1100-41-340-410-0000-504130-	HLTH HLTH CLNCS ELTR SRVL&SEC	\$1,000.00	\$1,000.00	0.00	
1100-41-340-418-0000-504130-	ELECTRIC SRVEILLNCE&SECURITY	\$2,400.00	\$2,400.00	0.00	
1100-41-350-002-0000-504130-	ELECTRIC SRVEILLNCE&SECURITY	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504130-	PCT1 PARKS ELTR SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-504130-	PCT2 PARKS ELTR SRVL&SECURITY	\$1,200.00	\$1,200.00	0.00	
1100-52-123-520-0000-504130-	PCT3 PARKS ELTR SRVL&SECURITY	\$25,000.00	\$25,000.00	0.00	
1100-66-122-660-0000-504130-	PCT2 CRC ELTR SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-504130-	PCT4 CRC ELTR SRVL&SECURITY	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-504210-	430TH DC-DISPOSAL	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504210-	ELECTIONS DEPT-DISPOSAL	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-504210-	CO WIDE ADM-DISPOSAL	\$314,500.00	\$314,500.00	0.00	
1100-19-220-001-0000-504210-	FACILITIES MGMT-DISPOSAL	\$2,000.00	\$2,000.00	0.00	
1100-19-220-900-0000-504210-	FAC MGMT COWIDE DISPOSAL	\$130,000.00	\$130,000.00	0.00	
1100-21-080-211-0000-504210-	AUTOPSIES-DISPOSAL	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-504210-	SHERIFF- DISPOSAL	\$23,932.00	\$23,932.00	0.00	
1100-21-340-211-0000-504210-	AUTOPSIES-DISPOSAL	\$10,000.00	\$10,000.00	0.00	
1100-23-280-230-0000-504210-	JAIL-DISPOSAL	\$112,006.00	\$112,006.00	0.00	
1100-23-280-231-0000-504210-	WILLACY CO JAIL-DISPOSAL	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-504210-	JUV PROB DISPOSAL	\$12,000.00	\$12,000.00	0.00	
1100-29-110-290-0000-504210-	EMERGENCY MGMT-DISPOSAL	\$6,600.00	\$6,600.00	0.00	
1100-29-115-000-0000-504210-	BUDGET DISPOSAL	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-504210-	PCT1 SANITATION-DISPOSAL	\$750,000.00	\$750,000.00	0.00	
1100-32-122-320-0000-504210-	PCT2 SANITATION-DISPOSAL	\$180,000.00	\$180,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-32-123-320-0000-504210-	PCT3 SANITATION-DISPOSAL	\$580,000.00	\$580,000.00	0.00	
1100-32-124-320-0000-504210-	PCT4 SANITATION-DISPOSAL	\$500,000.00	\$500,000.00	0.00	
1100-41-340-001-0000-504210-	HEALTH ADM-DISPOSAL	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-504210-	HEALTH CLINICS-DISPOSAL	\$25,000.00	\$25,000.00	0.00	
1100-41-340-418-0000-504210-	PUBLIC HEALTH LAB-DISPOSAL	\$5,000.00	\$5,000.00	0.00	
1100-41-350-002-0000-504210-	WIC INELIGIBLE COSTS-DISPOSAL	\$250.00	\$250.00	0.00	
1100-52-121-520-0000-504210-	PCT1 PARKS-DISPOSAL	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-504210-	PCT2 PARKS-DISPOSAL	\$27,000.00	\$27,000.00	0.00	
1100-52-123-520-0000-504210-	PCT3 PARKS-DISPOSAL	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-504210-	PCT 2 CRC DISPOSAL	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-504210-	PCT4 CRC-ENDOWMENT-DISPOSAL	\$3,500.00	\$3,500.00	0.00	
1100-15-115-900-0000-504230-	CO WIDE ADM-CUSTODIAL	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-504230-	FACILITIES MGMT-CUSTODIAL	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-504230-	FAC MGMT COWIDE CUSTODIAL	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-504230-	JAIL-CUSTODIAL	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-504230-	PCT1 SANITATION-CUSTODIAL	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-504230-	HEALTH ADM-CUSTODIAL	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504230-	PCT1 PARKS-CUSTODIAL	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-504240-	FAC MGMT COWIDE LAWN CARE	\$7,000.00	\$7,000.00	0.00	
1100-21-280-001-0000-504240-	SHERIFF-LAWN CARE	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-504240-	JAIL-LAWN CARE	\$40,000.00	\$40,000.00	0.00	
1100-23-280-231-0000-504240-	WILLACY CO JAIL-LAWN CARE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-504240-	JUV PROB LAWN CARE	\$0.00	\$0.00	0.00	
1100-41-350-002-0000-504240-	WIC INELIGIBLE COSTS-LAWN CARE	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504240-	PCT1 PARKS-LAWN CARE	\$10,000.00	\$10,000.00	0.00	
1100-52-122-520-0000-504240-	PCT2 PARKS-LAWN CARE	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-504240-	PCT4 PARKS-LAWN CARE	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-504250-	CCL#7-PEST CONTROL	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-504250-	CO WIDE ADM-PEST CONTROL	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-504250-	PCT 4 PEST CONTROL	\$500.00	\$500.00	0.00	
1100-19-220-001-0000-504250-	FACILITIES MGMT-PEST CONTROL	\$1,231.00	\$1,231.00	0.00	
1100-19-220-900-0000-504250-	FAC MGMT COWIDE PEST CONTROL	\$34,200.00	\$34,200.00	0.00	
1100-21-280-001-0000-504250-	SHERIFF-PEST CONTROL	\$18,600.00	\$18,600.00	0.00	
1100-23-280-230-0000-504250-	JAIL-PEST CONTROL	\$40,004.00	\$40,004.00	0.00	
1100-23-280-231-0000-504250-	WILLACY CO JAIL-PEST CONTROL	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-504250-	JUV PROB PEST CONTROL	\$200.00	\$200.00	0.00	
1100-32-121-320-0000-504250-	PCT1 SANITATION-PEST CONTROL	\$3,600.00	\$3,600.00	0.00	
1100-32-122-320-0000-504250-	PCT2 SANITATION-PEST CONTROL	\$420.00	\$420.00	0.00	
1100-32-123-320-0000-504250-	PCT3 SANITATION-PEST CONTROL	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-32-124-320-0000-504250-	PCT4 SANITATION-PEST CONTROL	\$1,000.00	\$1,000.00	0.00	
1100-41-340-001-0000-504250-	HEALTH ADM-PEST CONTROL	\$0.00	\$0.00	0.00	
1100-41-350-002-0000-504250-	WIC PRG INELGBLCST PEST CTRL	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504250-	PCT1 PARKS-PEST CONTROL	\$1,460.00	\$1,460.00	0.00	
1100-52-122-520-0000-504250-	PCT2 PARKS-PEST CONTROL	\$5,100.00	\$5,100.00	0.00	
1100-52-123-520-0000-504250-	PCT3 PARKS-PEST CONTROL	\$500.00	\$500.00	0.00	
1100-52-124-000-0000-504250-	PCT 4 PEST CONTROL	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-504250-	PCT1 CRC PROGRESO-PEST CONTROL	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-504250-	PCT 2 CRC PEST CONTROL	\$1,020.00	\$1,020.00	0.00	
1100-66-123-660-0000-504250-	PCT3 CRC-PEST CONTROL	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-504250-	PCT 4 CRC PEST CONTROL	\$500.00	\$500.00	0.00	
1100-12-001-001-0000-504300-	92ND DC-REPAIR & MAINT SRV	\$700.00	\$700.00	0.00	
1100-12-002-001-0000-504300-	93RD DC-REPAIR & MAINT SRV	\$600.00	\$600.00	0.00	
1100-12-003-001-0000-504300-	139TH DC-REPAIR & MAINT SRV	\$500.00	\$500.00	0.00	
1100-12-004-001-0000-504300-	206TH DC-REPAIR & MAINT SRV	\$100.00	\$100.00	0.00	
1100-12-005-001-0000-504300-	275TH DC-REPAIR & MAINT SRV	\$100.00	\$100.00	0.00	
1100-12-006-001-0000-504300-	332ND DC-REPAIR & MAINT SRV	\$200.00	\$200.00	0.00	
1100-12-007-001-0000-504300-	370TH DC-REPAIR & MAINT SRV	\$500.00	\$500.00	0.00	
1100-12-008-001-0000-504300-	389TH DC-REPAIR & MAINT SRV	\$250.00	\$250.00	0.00	
1100-12-009-001-0000-504300-	398TH DC-REPAIR & MAINT SRV	\$800.00	\$800.00	0.00	
1100-12-010-001-0000-504300-	430TH DC-REPAIR & MAINT SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-011-001-0000-504300-	449TH DC-REPAIR & MAINT SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-012-001-0000-504300-	464TH DC-REPAIR & MAINT SRV	\$400.00	\$400.00	0.00	
1100-12-013-001-0000-504300-	476TH DC-REPAIR & MAINT SRV	\$200.00	\$200.00	0.00	
1100-12-021-001-0000-504300-	CCL#1-REPAIR & MAINT SRV	\$1,500.00	\$1,500.00	0.00	
1100-12-022-001-0000-504300-	CCL#2-REPAIR & MAINT SRV	\$500.00	\$500.00	0.00	
1100-12-023-001-0000-504300-	PROBATE CRT-REPAIR & MAINT SRV	\$450.00	\$450.00	0.00	
1100-12-024-001-0000-504300-	CCL#4-REPAIR & MAINT SRV	\$500.00	\$500.00	0.00	
1100-12-025-001-0000-504300-	CCL#5-REPAIR & MAINT SRV	\$300.00	\$300.00	0.00	
1100-12-026-001-0000-504300-	CCL#6-REPAIR & MAINT SRV	\$800.00	\$800.00	0.00	
1100-12-027-001-0000-504300-	CCL#7-REPAIR & MAINT SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-028-001-0000-504300-	CCL#8-REPAIR & MAINT SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-029-001-0000-504300-	CCL#9-REPAIR & MAINT SRV	\$1,000.00	\$1,000.00	0.00	
1100-12-030-001-0000-504300-	CCL#10-REPAIR & MAINT SRV	\$700.00	\$700.00	0.00	
1100-12-031-001-0000-504300-	MASTER CRT-REPAIR & MAINT SRV	\$200.00	\$200.00	0.00	
1100-12-032-001-0000-504300-	MSTR CRT2 REPAIR&MAINTENA SRV	\$0.00	\$0.00	0.00	
1100-12-040-001-0000-504300-	13CRT APP REPAIR&MAINTENA SRV	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-504300-	AUX CRT REPAIR&MAINTENAN SRV	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-504300-	CHL PR CT REPAIR&MAINTENA SRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-061-001-0000-504300-	JP 1/1 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-504300-	JP1/2 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-504300-	JP 2/1 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-504300-	JP2/2 REPAIR&MAINTENANCE SRVS	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-504300-	JP 3/1 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-504300-	JP3/2 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-504300-	JP 4/1 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-504300-	JP4/2 REPAIR &MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-504300-	JP 5/1 REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-504300-	INDGT DEF REPAIR&MAINTANC SRV	\$60.00	\$60.00	0.00	
1100-12-080-001-0000-504300-	CRIM DA-REPAIR & MAINT SRV	\$25,000.00	\$25,000.00	0.00	
1100-12-080-122-0000-504300-	DA CIVIL LITGA RPR&MAINSRV	\$500.00	\$500.00	0.00	
1100-12-080-701-0000-504300-	GRAND JURY-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-504300-	PUB DEF REPAIR&MAINT SERVICES	\$1,000.00	\$1,000.00	0.00	
1100-12-090-001-0000-504300-	DIST CLERK-REPAIR & MAINT SRV	\$9,080.00	\$9,080.00	0.00	
1100-12-095-708-0000-504300-	DMSTC RLTN FAMPRO RPR&MAINT	\$930.00	\$930.00	0.00	
1100-12-125-708-0000-504300-	EXEC. FAMPRO REPAIR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-12-200-711-0000-504300-	IT ELCTR FILG REPAIR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-504300-	CO JUDGE-REPAIR & MAINT SRV	\$1,500.00	\$1,500.00	0.00	
1100-13-110-131-0000-504300-	CO JDG PUB AFRS RPR&MAINT SRV	\$1,500.00	\$1,500.00	0.00	
1100-13-125-001-0000-504300-	EXEC. REPAIR&MAINTENANCE SRV	\$1,200.00	\$1,200.00	0.00	
1100-13-125-130-0000-504300-	CO COMM-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-504300-	EXEC. PUB AFRS RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504300-	ELECTIONS REPAIR&MAINT SRV	\$15,000.00	\$15,000.00	0.00	
1100-15-115-001-0000-504300-	BUDGET REPAIR&MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-504300-	CO WIDE ADM-REPAIR & MAINT SRV	\$218,900.00	\$218,900.00	0.00	
1100-15-125-103-0000-504300-	EXEC. CIVIL SRVS RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-504300-	EXEC. GEN LTGTN RPR&MAINT SRV	\$200.00	\$200.00	0.00	
1100-15-140-001-0000-504300-	TAX OFF-REPAIR & MAINT SRV	\$53,000.00	\$53,000.00	0.00	
1100-15-140-713-0000-504300-	TAX OFF SCOFFLAW RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-504300-	CO TREASURR-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-504300-	PURCHASING-REPAIR & MAINT SRV	\$3,000.00	\$3,000.00	0.00	
1100-15-170-001-0000-504300-	CO AUDITOR-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-504300-	CO CLERK-REPAIR & MAINT SRV	\$4,500.00	\$4,500.00	0.00	
1100-15-180-704-0000-504300-	CO CLK CC REC ARC RPR&MAINTSRV	\$1,000.00	\$1,000.00	0.00	
1100-15-190-001-0000-504300-	HR REPAIR & MAINTENANCE SRV	\$3,500.00	\$3,500.00	0.00	
1100-15-200-001-0000-504300-	IT REPAIR & MAINTENANCE SRV	\$2,714.00	\$2,714.00	0.00	
1100-15-200-900-0000-504300-	IT COWIDE REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-19-122-000-0000-504300-	REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-19-123-000-0000-504300-	PCT3 REPAIR & MAINTENANCE SRV	\$1,200,000.00	\$1,200,000.00	0.00	
1100-19-124-000-0000-504300-	PCT4 REPAIR & MAINTENANCE SRV	\$2,500.00	\$2,500.00	0.00	
1100-19-125-000-0000-504300-	EXEC. REPAIR & MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-504300-	SAFETY-REPAIR & MAINT SRV	\$9,000.00	\$9,000.00	0.00	
1100-19-125-196-0000-504300-	EXEC. MAILNG SRV RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-504300-	PLANNING REPAIR&MAINTENAN SRV	\$5,000.00	\$5,000.00	0.00	
1100-19-220-000-0000-504300-	FAC MGMT REPAIR & MAINT SRV	\$1,000,000.00	\$1,000,000.00	0.00	
1100-19-220-001-0000-504300-	FAC MGMT REPAIR&MAINT SRV	\$60,000.00	\$60,000.00	0.00	
1100-19-220-900-0000-504300-	FAC MGMT COWIDE RPR&MAINT SRV	\$950,000.00	\$950,000.00	0.00	
1100-21-080-211-0000-504300-	AUTOPSIES-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-504300-	TX DPS-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-504300-	SHERIFF-REPAIR & MAINT SRV	\$162,388.00	\$162,388.00	0.00	
1100-21-280-902-0000-504300-	SHRF CW COM SYS RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-504300-	CONST PCT1-REPAIR & MAINT SRV	\$20,000.00	\$20,000.00	0.00	
1100-21-292-001-0000-504300-	CONST PCT2-REPAIR & MAINT SRV	\$20,000.00	\$20,000.00	0.00	
1100-21-293-001-0000-504300-	CONST PCT3-REPAIR & MAINT SRV	\$25,000.00	\$25,000.00	0.00	
1100-21-294-001-0000-504300-	CONST PCT4-REPAIR & MAINT SRV	\$25,000.00	\$25,000.00	0.00	
1100-21-295-001-0000-504300-	CONST PCT5-REPAIR & MAINT SRV	\$4,000.00	\$4,000.00	0.00	
1100-21-340-211-0000-504300-	AUTOPSIES-REPAIR & MAINT SRV	\$20,000.00	\$20,000.00	0.00	
1100-22-300-001-0000-504300-	FIRE MARSHL-REPAIR & MAINT SRV	\$8,000.00	\$8,000.00	0.00	
1100-23-280-000-0000-504300-	SHERIFF REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-504300-	JAIL-REPAIR & MAINT SRV	\$600,165.00	\$600,165.00	0.00	
1100-23-280-231-0000-504300-	SHRF CODETWLLCY RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-504300-	CSCD REPAIR & MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-504300-	ADULT PROB-REPAIR & MAINT SRV	\$750.00	\$750.00	0.00	
1100-23-320-709-0000-504300-	DRUG CRT-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-504300-	JUV PROB REPAIR & MAINT SRV	\$60,000.00	\$60,000.00	0.00	
1100-29-110-290-0000-504300-	REPAIR & MAINTENANCE SERVICES	\$82,500.00	\$82,500.00	0.00	
1100-29-115-000-0000-504300-	BUDGET REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-31-115-000-0000-504300-	BUDGET REPAIR & MAINT SRV	\$220,000.00	\$220,000.00	0.00	
1100-32-121-320-0000-504300-	PCT1 SANITATION RPR&MAINT SRV	\$60,000.00	\$60,000.00	0.00	
1100-32-122-320-0000-504300-	PCT2 SANITATION RPR&MAINT SRV	\$40,000.00	\$40,000.00	0.00	
1100-32-123-000-0000-504300-	PCT3 CRC-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-504300-	PCT3 SANITATION RPR&MAINT SRV	\$30,000.00	\$30,000.00	0.00	
1100-32-124-000-0000-504300-	PCT4 REPAIR & MAINTENANCE SRV	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-504300-	PCT4 SANITATION RPR&MAINT SRV	\$100,000.00	\$100,000.00	0.00	
1100-32-125-327-0000-504300-	EXEC. NUISANCEAB RPR&MAINT SRV	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-504300-	BUDGET REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-504300-	REPAIR & MAINTENANCE SERVICES	\$100,000.00	\$100,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-340-001-0000-504300-	HEALTH ADM-REPAIR & MAINT SRV	\$45,000.00	\$45,000.00	0.00	
1100-41-340-410-0000-504300-	HLTH HLTH CLNCS RPR&MAINT SRV	\$20,000.00	\$20,000.00	0.00	
1100-41-340-411-0000-504300-	REPAIR & MAINTENANCE SERVICES	\$7,500.00	\$7,500.00	0.00	
1100-41-340-418-0000-504300-	HLTH PUBHLT LAB RPR&MAINT SRV	\$205,000.00	\$205,000.00	0.00	
1100-41-350-002-0000-504300-	REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-504300-	HMN SRVS RPR&MAINT SRV	\$1,100.00	\$1,100.00	0.00	
1100-44-240-442-0000-504300-	REPAIR & MAINTENANCE SERVICES	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-504300-	VETERAN SRV-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-51-121-000-0000-504300-	PCT1-WACC-REPAIR & MAINT SRV	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-504300-	PCT1 PARKS-REPAIR & MAINT SRV	\$50,000.00	\$50,000.00	0.00	
1100-52-122-520-0000-504300-	PCT2 PARKS-REPAIR & MAINT SRV	\$35,000.00	\$35,000.00	0.00	
1100-52-123-520-0000-504300-	PCT3 PARKS-REPAIR & MAINT SRV	\$75,000.00	\$75,000.00	0.00	
1100-52-124-520-0000-504300-	PCT4 PARKS-REPAIR & MAINT SRV	\$25,000.00	\$25,000.00	0.00	
1100-61-380-001-0000-504300-	TX AGR EXT RPR&MAINT SRV	\$4,500.00	\$4,500.00	0.00	
1100-66-121-660-0000-504300-	PCT1 CRC REPAIR & MAINT SRV	\$600.00	\$600.00	0.00	
1100-66-122-660-0000-504300-	PCT2 CRC REPAIR & MAINT SRV	\$10,300.00	\$10,300.00	0.00	
1100-66-124-660-0000-504300-	PCT4 CRC REPAIR & MAINT SRV	\$5,000.00	\$5,000.00	0.00	
1100-12-002-001-0000-504410-	93RD DC-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-504410-	430TH DC-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-504410-	JP PCT 2/PL 1-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-504410-	JP PCT 2/PL 2-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-504410-	DIST CLERK-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-504410-	CO JUDGE-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-504410-	CO COMM-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504410-	ELECTION DEPT-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-504410-	CO WIDE ADM-LAND & BLDG RENT	\$92,670.00	\$92,670.00	0.00	
1100-15-140-001-0000-504410-	TAX OFF-LAND & BLDG RENT	\$3,500.00	\$3,500.00	0.00	
1100-15-150-707-0000-504410-	CO TREAS BAIL BOND RT LD&BLDG	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-504410-	HR RENTAL OF LAND&BLDG	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-504410-	INFO TECH DEPT-LND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-504410-	IT COUNTYWIDE-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-504410-	TX DPS-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-504410-	SHERIFF-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-21-280-902-0000-504410-	SHRF CW COM SYS RT OF LD&BLDG	\$125,775.00	\$125,775.00	0.00	
1100-23-280-231-0000-504410-	SHRF CODETWLLCY RT OF LD&BLDG	\$2,300,000.00	\$2,300,000.00	0.00	
1100-23-330-000-0000-504410-	JUV PROB RENTAL OF LAND&BLDG	\$20,410.00	\$20,410.00	0.00	
1100-29-110-290-0000-504410-	EMERGENCY MGMT-LND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-504410-	BUDGET RENTAL OF LAND & BLDG	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-504410-	PCT1 SANITATION RT OF LD&BLDG	\$30,000.00	\$30,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-32-123-320-0000-504410-	PCT3 SANITATION RT OF LD&BLDG	\$69,000.00	\$69,000.00	0.00	
1100-32-124-320-0000-504410-	PCT4 SANITATION RT OF LD&BLDG	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-504410-	BUDGET RENTAL OF LAND & BLDGS	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-504410-	HEALTH CLINIC-LAND & BLDG RENT	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-504410-	VETERANS SRV-LAND & BLDG RENT	\$139,500.00	\$139,500.00	0.00	
1100-63-250-001-0000-504410-	URBAN COUNTY-LAND & BLDG RENT	\$50,000.00	\$50,000.00	0.00	
1100-12-001-001-0000-504420-	92ND DC-EQUIP & VEHICLE RENT	\$100.00	\$100.00	0.00	
1100-12-002-001-0000-504420-	93RD DC-EQUIP & VEHICLE RENT	\$400.00	\$400.00	0.00	
1100-12-003-001-0000-504420-	139TH DC-EQUIP & VEHICLE RENT	\$500.00	\$500.00	0.00	
1100-12-004-001-0000-504420-	206TH DC-EQUIP & VEHICLE RENT	\$1,000.00	\$1,000.00	0.00	
1100-12-005-001-0000-504420-	275TH DC-EQUIP & VEHICLE RENT	\$200.00	\$200.00	0.00	
1100-12-006-001-0000-504420-	332ND DC-EQUIP & VEHICLE RENT	\$100.00	\$100.00	0.00	
1100-12-008-001-0000-504420-	389TH DC-EQUIP & VEHICLE RENT	\$50.00	\$50.00	0.00	
1100-12-009-001-0000-504420-	398TH DC-EQUIP & VEHICLE RENT	\$1,000.00	\$1,000.00	0.00	
1100-12-010-001-0000-504420-	430TH DC-EQUIP & VEHICLE RENT	\$200.00	\$200.00	0.00	
1100-12-011-001-0000-504420-	449TH DC-EQUIP & VEHICLE RENT	\$50.00	\$50.00	0.00	
1100-12-012-001-0000-504420-	464TH DC-EQUIP & VEHICLE RENT	\$50.00	\$50.00	0.00	
1100-12-013-001-0000-504420-	476TH DC-EQUIP & VEHICLE RENT	\$500.00	\$500.00	0.00	
1100-12-021-001-0000-504420-	CCL#1-EQUIP & VEHICLE RENT	\$50.00	\$50.00	0.00	
1100-12-022-001-0000-504420-	CCL#2-EQUIP & VEHICLE RENT	\$2,000.00	\$2,000.00	0.00	
1100-12-023-001-0000-504420-	PROBATE RENTAL OF EQIP&VEH	\$100.00	\$100.00	0.00	
1100-12-024-001-0000-504420-	CCL#4-EQUIP & VEHICLE RENT	\$1,000.00	\$1,000.00	0.00	
1100-12-025-001-0000-504420-	CCL#5-EQUIP & VEHICLE RENT	\$100.00	\$100.00	0.00	
1100-12-026-001-0000-504420-	CCL#6-EQUIP & VEHICLE RENT	\$300.00	\$300.00	0.00	
1100-12-027-001-0000-504420-	CCL#7-EQUIP & VEHICLE RENT	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-504420-	CCL#8-EQUIP & VEHICLE RENT	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-504420-	CCL#9-EQUIP & VEHICLE RENT	\$1,500.00	\$1,500.00	0.00	
1100-12-030-001-0000-504420-	CCL#10-EQUIP & VEHICLE RENT	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-504420-	MASTER CRT-EQUIP & VEHCL RENT	\$100.00	\$100.00	0.00	
1100-12-032-001-0000-504420-	MSTR CRT2 RENTAL OF EQUIP&VEH	\$0.00	\$0.00	0.00	
1100-12-033-001-0000-504420-	PROBATE CRT II -EQUP&VHCL RNT	\$100.00	\$100.00	0.00	
1100-12-045-001-0000-504420-	AUX CRT RENTAL OF EQIP&VEHCLE	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-504420-	CHL PR CT RENTAL OF EQIP&VEH	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-504420-	JP 1/1 RENTAL OF EQUIP&VEHCLE	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-504420-	JP1/2 RENTAL OF EQUIP&VEHCLE	\$50.00	\$50.00	0.00	
1100-12-063-001-0000-504420-	JP 2/1 RENTAL OF EQUIP&VEHCLE	\$50.00	\$50.00	0.00	
1100-12-064-001-0000-504420-	JP2/2 RENTAL OF EQUIP&VEHCLE	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-504420-	JP 3/1 RENTAL OF EQUIP&VEHCLE	\$50.00	\$50.00	0.00	
1100-12-066-001-0000-504420-	JP3/2 RENTAL OF EQUIP&VEHCLE	\$40.00	\$40.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-067-001-0000-504420-	JP 4/1 RENTAL OF EQUIP&VEHCLE	\$40.00	\$40.00	0.00	
1100-12-068-001-0000-504420-	JP4/2 RENTAL OF EQUIP&VEHCLE	\$50.00	\$50.00	0.00	
1100-12-069-001-0000-504420-	JP 5/1 RENTAL OF EQUIP&VEHCLE	\$150.00	\$150.00	0.00	
1100-12-070-001-0000-504420-	INDGT DEF RENTAL OF EQIP&VEH	\$40.00	\$40.00	0.00	
1100-12-080-001-0000-504420-	CRIM DA-EQUIP & VEHICLE RENT	\$600.00	\$600.00	0.00	
1100-12-080-122-0000-504420-	DA CIVIL LITGA RT EQIP&VEH	\$40.00	\$40.00	0.00	
1100-12-080-701-0000-504420-	GRAND JURY-RT EQIP&VEH	\$40.00	\$40.00	0.00	
1100-12-085-001-0000-504420-	PUB DEF RENTAL OF EQIP&VEHCLE	\$100.00	\$100.00	0.00	
1100-12-090-001-0000-504420-	DIST CLERK-EQUIP & VEHICLE RENT	\$12,800.00	\$12,800.00	0.00	
1100-12-095-708-0000-504420-	DMSTC RLTN FAMPRO RT EQIP&VEH	\$50.00	\$50.00	0.00	
1100-12-125-708-0000-504420-	EXEC. FAMPRO RT OF EQUIP&VEH	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-504420-	CO JUDGE-EQUIP & VEHICLE RENT	\$500.00	\$500.00	0.00	
1100-13-110-131-0000-504420-	CO JDG PUB AFRS RT OF EQIP&VEH	\$50.00	\$50.00	0.00	
1100-13-125-001-0000-504420-	EXEC. RENTAL OF EQUIP&VEH	\$1,600.00	\$1,600.00	0.00	
1100-13-125-131-0000-504420-	EXEC. PUB AFRS RT OF EQUIP&VEH	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504420-	ELECTIONS RENTAL OF EQIP&VEH	\$40,000.00	\$40,000.00	0.00	
1100-15-115-001-0000-504420-	BUDGET RENTAL OF EQIP&VEH	\$1,900.00	\$1,900.00	0.00	
1100-15-115-900-0000-504420-	BUDGET COWIDE RT OF EQUIP&VEH	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-504420-	EXEC. GEN LTGTN RT OF EQIP&VEH	\$1,100.00	\$1,100.00	0.00	
1100-15-140-001-0000-504420-	TAX OFF-EQUIP & VEHICLE RENT	\$15,000.00	\$15,000.00	0.00	
1100-15-140-713-0000-504420-	TAX OFF SCOFFLAW RT OFEQIP&VEH	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-504420-	CO TREAS RENTAL OF EQIP&VEH	\$150.00	\$150.00	0.00	
1100-15-160-001-0000-504420-	PURCHASING-EQUIP & VEHICLE RENT	\$2,000.00	\$2,000.00	0.00	
1100-15-160-900-0000-504420-	PRCHSING COWIDE RT OF EQIP&VEH	\$14,825.00	\$14,825.00	0.00	
1100-15-170-001-0000-504420-	CO AUDITOR-EQUIP & VEHICLE RENT	\$75.00	\$75.00	0.00	
1100-15-180-001-0000-504420-	CO CLERK-EQUIP & VEHICLE RENT	\$2,500.00	\$2,500.00	0.00	
1100-15-180-704-0000-504420-	COUNTY CLERK-RENTAL OF EQUIP	\$200.00	\$200.00	0.00	
1100-15-190-001-0000-504420-	HR RENTAL OF EQUIPMNT&VEHICLES	\$500.00	\$500.00	0.00	
1100-15-200-001-0000-504420-	IT RENTAL OF EQUIP&VEHCLE	\$5,733.38	\$5,733.38	0.00	
1100-15-200-900-0000-504420-	IT COWIDE RENTAL OF EQUIP&VEH	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-504420-	SAFETY-EQUIP & VEHICLE RENT	\$60.00	\$60.00	0.00	
1100-19-125-196-0000-504420-	EXEC MAILNG SRV RT OF EQIP&VEH	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-504420-	PLANNING RENTAL OF EQIP&VEH	\$2,309.00	\$2,309.00	0.00	
1100-19-220-001-0000-504420-	FAC MGMT RENTAL OF EQIP&VEH	\$2,640.00	\$2,640.00	0.00	
1100-19-220-900-0000-504420-	FAC MGMT COWIDE RT OF EQIP&VEH	\$10,074.00	\$10,074.00	0.00	
1100-21-080-211-0000-504420-	AUTOPSIES-EQUIP & VEHICLE RENT	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-504420-	SHERIFF-EQUIP & VEHICLE RENT	\$9,312.00	\$9,312.00	0.00	
1100-21-291-001-0000-504420-	CONST PCT1-EQUIP & VEHICLE RENT	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-504420-	CONST PCT2-EQUIP & VEHICLE RENT	\$200.00	\$200.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-293-001-0000-504420-	CONST PCT3-EQUIP & VEHCL RENT	\$3,500.00	\$3,500.00	0.00	
1100-21-294-001-0000-504420-	CONST PCT4-EQUIP & VEHCL RENT	\$45.00	\$45.00	0.00	
1100-21-295-001-0000-504420-	CONST PCT5-EQUIP & VEHCL RENT	\$2,000.00	\$2,000.00	0.00	
1100-21-340-211-0000-504420-	AUTOPSIES-EQUIP & VEHICLE RENT	\$50.00	\$50.00	0.00	
1100-22-300-001-0000-504420-	FIRE MRSHL RENTAL OF EQIP&VEH	\$1,000.00	\$1,000.00	0.00	
1100-23-280-000-0000-504420-	SHERIFF RENTAL OF EQUIP & VEH	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-504420-	JAIL-EQUIP & VEHICLE RENT	\$11,052.00	\$11,052.00	0.00	
1100-23-330-000-0000-504420-	JUV PROB RENTAL OF EQUIP & VEH	\$3,000.00	\$3,000.00	0.00	
1100-29-110-290-0000-504420-	RENTAL OF EQUIPMENT & VEHICLES	\$200.00	\$200.00	0.00	
1100-29-115-000-0000-504420-	BUDGET RENTAL OF EQUIP & VEH	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-504420-	PCT1 SANITATION RT OF EQIP&VEH	\$2,000.00	\$2,000.00	0.00	
1100-32-122-320-0000-504420-	PCT2 SANITATION RT OF EQIP&VEH	\$2,800.00	\$2,800.00	0.00	
1100-32-123-320-0000-504420-	PCT3 SANITATION RT OF EQIP&VEH	\$2,000.00	\$2,000.00	0.00	
1100-32-124-320-0000-504420-	PCT4 SANITATION RT OF EQIP&VEH	\$12,000.00	\$12,000.00	0.00	
1100-32-125-327-0000-504420-	EXEC NUISANCEAB RT OF EQIP&VEH	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-504420-	BUDGET RENTAL OF EQUIP & VEH	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-504420-	HEALTH ADM-EQUIP & VEHCL RENT	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-504420-	HLTH HLTH CLNCS RT OF EQIP&VEH	\$10,000.00	\$10,000.00	0.00	
1100-41-340-418-0000-504420-	RENTAL OF EQUIPMENT & VEHICLES	\$0.00	\$0.00	0.00	
1100-41-350-002-0000-504420-	RENTAL OF EQUIPMENT & VEHICLES	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-504420-	HMN SRVS RT OF EQIP&VEH	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-504420-	VET RT OF EQIP&VEH	\$36.00	\$36.00	0.00	
1100-52-121-520-0000-504420-	PCT1 PARKS-EQUIP & VEHCL RENT	\$1,500.00	\$1,500.00	0.00	
1100-52-122-520-0000-504420-	PCT2 PARKS-EQUIP & VEHCL RENT	\$45,000.00	\$45,000.00	0.00	
1100-52-123-520-0000-504420-	PCT3 PARKS-EQUIP & VEHCL RENT	\$1,500.00	\$1,500.00	0.00	
1100-61-380-001-0000-504420-	TX AGR EXT RT OF EQIP&VEH	\$50.00	\$50.00	0.00	
1100-66-121-660-0000-504420-	PCT1 CRC RENTAL OF EQUIP & VEH	\$800.00	\$800.00	0.00	
1100-66-122-660-0000-504420-	PCT2 CRC RENTAL OF EQUIP & VEH	\$140.00	\$140.00	0.00	
1100-66-123-660-0000-504420-	PCT3 CRC RENTAL OF EQUIP & VEH	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-504420-	PCT4 CRC RENTAL OF EQUIP & VEH	\$150.00	\$150.00	0.00	
1100-12-002-001-0000-504520-	93RD DC-BLDG ADD & RENOV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-504520-	ELECTION DEPT-BLDG ADD & RENOV	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-504520-	TAX OFF-BLDG ADD & RENOV	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-504520-	BLDG ADDIT & RENO CONST SERV	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-504520-	PCT4 RESTITUTON-1124 M RD-BLDG	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-504520-	FAC MGMT BLDG ADD&RENO CONST	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-504520-	FAC MGMT BLDG ADD&RENO CONST	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-504520-	FAC MGMT COWIDE BLDG ADD&RENO	\$0.00	\$0.00	0.00	
1100-21-080-211-0000-504520-	CRIM DA AUTOPSIES BLDGADD&RENO	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-280-001-0000-504520-	SHERIFF-BLDG ADD & RENOV	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-504520-	ADULT PROB-BLDG ADD & RENOV	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-504520-	BLDG ADDIT & RENO CONST SERV	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-504520-	BUDGT BLDG ADD&RENO CONST SRV	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-504520-	PCT2 PARKS-BLDG ADD & RENOV	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-504520-	PCT3 PARKS-BLDG ADD & RENOV	\$5,500.00	\$5,500.00	0.00	
1100-12-001-001-0000-505200-	92ND DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-505200-	93RD DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-505200-	139TH DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-505200-	206TH DC-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-005-001-0000-505200-	275TH DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-505200-	332ND DC-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-007-001-0000-505200-	370TH DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-505200-	389TH DC-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-009-001-0000-505200-	398TH DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-505200-	430TH DC-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-505200-	449TH DC-INSURANCE	\$100.00	\$100.00	0.00	
1100-12-012-001-0000-505200-	464TH DC INS OTH THAN EMPLBNFT	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-505200-	476TH DC-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-021-001-0000-505200-	CCL#1-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-022-001-0000-505200-	CCL#2-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-023-001-0000-505200-	PROBATE CRT-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-024-001-0000-505200-	CCL#4-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-12-025-001-0000-505200-	CCL#5-INSURANCE	\$1,800.00	\$1,800.00	0.00	
1100-12-026-001-0000-505200-	CCL#6-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-505200-	CCL#7-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-505200-	CCL#8-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-505200-	MASTER CRT-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-505200-	MASTER CRT II-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-505200-	AUXILIARY CRT-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-505200-	CHILD PROTECTION CRT-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-505200-	JP PCT 1/PL 1-INSURANCE	\$500.00	\$500.00	0.00	
1100-12-062-001-0000-505200-	JP PCT 1/PL 2-INSURANCE	\$300.00	\$300.00	0.00	
1100-12-063-001-0000-505200-	JP PCT 2/PL 1-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-505200-	JP PCT 2/PL 2-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-505200-	JP PCT 3/PL 1-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-505200-	JP PCT 3/PL 2-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-505200-	JP PCT 4/PL 1-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-505200-	JP PCT 4/PL 2-INSURANCE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-069-001-0000-505200-	JP PCT 5/PL 1-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-505200-	INDIGENT DEFENSE-INSURANCE	\$300.00	\$300.00	0.00	
1100-12-080-001-0000-505200-	CRIM DA-INSURANCE	\$2,100.00	\$2,100.00	0.00	
1100-12-080-122-0000-505200-	DA CIVIL LITGA INSURANCE	\$120.00	\$120.00	0.00	
1100-12-085-001-0000-505200-	PUBLIC DEFENDER-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-505200-	DIST CLERK-INSURANCE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505200-	CO JUDGE-INSURANCE	\$100.00	\$100.00	0.00	
1100-13-110-131-0000-505200-	PUBLIC AFFAIRS-INSURANCE	\$71.00	\$71.00	0.00	
1100-13-125-001-0000-505200-	EXECUTIVE OFFICE-INSURANCE	\$100.00	\$100.00	0.00	
1100-13-125-130-0000-505200-	CO COMM-INSURANCE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505200-	ELECTIONS DEPT-INSURANCE	\$1,000.00	\$1,000.00	0.00	
1100-15-115-001-0000-505200-	DBM-BUDGET DIV-INSURANCE	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-505200-	CO WIDE ADM-INSURANCE	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-505200-	GENERAL LITIGATION-INSURANCE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505200-	TAX OFF-INSURANCE	\$1,600.00	\$1,600.00	0.00	
1100-15-150-001-0000-505200-	CO TREASURER-INSURANCE	\$1,000.00	\$1,000.00	0.00	
1100-15-160-001-0000-505200-	PURCHASING-INSURANCE	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-505200-	CO AUDITOR-INSURANCE	\$150.00	\$150.00	0.00	
1100-15-180-001-0000-505200-	CO CLERK-INSURANCE	\$7,000.00	\$7,000.00	0.00	
1100-15-190-001-0000-505200-	HUMAN RESOURCES-INSURANCE	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-505200-	INFO TECH DEPT-INSURANCE	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-505200-	SAFETY-INSURANCE	\$213.00	\$213.00	0.00	
1100-19-125-191-0000-505200-	INSURANCE-INSURANCE	\$7,000,000.00	\$7,000,000.00	0.00	
1100-19-210-001-0000-505200-	PLANNING DEPT-INSURANCE	\$500.00	\$500.00	0.00	
1100-19-220-001-0000-505200-	FACILITIES MGMT-INSURANCE	\$0.00	\$0.00	0.00	
1100-21-080-211-0000-505200-	AUTOPSIES-INSURANCE	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-505200-	TX DPS-INSURANCE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505200-	SHERIFF-INSURANCE	\$4,485.00	\$4,485.00	0.00	
1100-21-291-001-0000-505200-	CONST PCT1-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-21-292-001-0000-505200-	CONST PCT2-INSURANCE	\$2,000.00	\$2,000.00	0.00	
1100-21-293-001-0000-505200-	CONST PCT3-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-21-294-001-0000-505200-	CONST PCT4-INSURANCE	\$1,250.00	\$1,250.00	0.00	
1100-21-295-001-0000-505200-	CONST PCT5-INSURANCE	\$1,500.00	\$1,500.00	0.00	
1100-22-300-001-0000-505200-	FIRE MARSHAL-INSURANCE	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-505200-	JAIL-INSURANCE	\$1,728.00	\$1,728.00	0.00	
1100-23-320-000-0000-505200-	CSCD INS OTH THAN EMPL BNFTS	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-505200-	ADULT PROB-INSURANCE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505200-	JUV PROB INS OTH THN EMPL BNFT	\$200.00	\$200.00	0.00	
1100-29-110-290-0000-505200-	EMERGENCY MGMT-INSURANCE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-32-121-320-0000-505200-	PCT1 SANITATION-INSURANCE	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-505200-	PCT2 SANITATION-INSURANCE	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-505200-	NUISANCE ABATEMENT-INSURANCE	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505200-	HEALTH ADM-INSURANCE	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-505200-	HEALTH CLINICS-INSURANCE	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-505200-	HUMAN SERVICES-INSURANCE	\$0.00	\$0.00	0.00	
1100-44-240-441-0000-505200-	PAUPER BURIAL-INSURANCE	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-505200-	1115 WAIVER DSRIP-INSURANCE	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-505200-	CHILD WELFARE-INSURANCE	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505200-	VETERANS SRV-INSURANCE	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-505200-	PCT3 PARKS-INSURANCE	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-505200-	TX AGRILIFE EXT-INSURANCE	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-505310-	92ND DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-505310-	93RD DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-505310-	139TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-505310-	206TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-505310-	275TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-505310-	332ND DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-505310-	370TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-505310-	389TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-505310-	398TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-505310-	430TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-505310-	449TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-012-001-0000-505310-	464TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-505310-	476TH DC-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-505310-	CCL#1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-505310-	CCL#2-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-505310-	PROBATE CRT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-505310-	CCL#4-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-505310-	CCL#5-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-505310-	CCL#6-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-505310-	CCL#7-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-505310-	CCL#8-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-505310-	CCL#9-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-030-001-0000-505310-	CCL#10-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-505310-	MASTER CRT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-505310-	MASTER CRT II-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-040-001-0000-505310-	13TH CRT OF APP-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-505310-	AUXILIARY CRT-TELEPHONE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-055-001-0000-505310-	CHILD PROTECTION CRT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-505310-	JP PCT 1/PL 1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-505310-	JP PCT 1/PL 2-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-505310-	JP PCT 2/PL 1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-505310-	JP PCT 2/PL 2-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-505310-	JP PCT 3/PL 1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-505310-	JP PCT 3/PL 2-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-505310-	JP PCT 4/PL 1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-505310-	JP PCT 4/PL 2-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-505310-	JP PCT 5/PL 1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-505310-	INDIGENT DEFENSE-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-505310-	CRIM DA-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-505310-	PUBLIC DEFENDER-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-505310-	DIST CLERK-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-095-708-0000-505310-	DOMESTIC RELATIONS-TELEPHONE	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-505310-	EXEC. FAMPRO TEL & TELEGRAPH	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505310-	CO JUDGE-TELEPHONE	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-505310-	EXECUTIVE OFFICE-TELEPHONE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505310-	ELECTIONS DEPT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-505310-	DBM-BUDGET DIV-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-505310-	CO WIDE ADM-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505310-	TAX OFF-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-505310-	CO TREASURER-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-505310-	PURCHASING-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-505310-	CO AUDITOR-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-505310-	CO CLERK-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-505310-	HUMAN RESOURCES-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-505310-	INFO TECH DEPT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-505310-	IT COUNTYWIDE-TELEPHONE	\$450,000.00	\$450,000.00	0.00	
1100-19-124-000-0000-505310-	PCT 4 TELEPHONE & TELEGRAPH	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-505310-	SAFETY-TELEPHONE	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-505310-	PLANNING DEPT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-505310-	FACILITIES MGMT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-505310-	FAC MGMT COWIDE TEL&TELEGRAPH	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-505310-	TX DPS-TELEPHONE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505310-	SHERIFF-TELEPHONE	\$18,820.00	\$18,820.00	0.00	
1100-21-291-001-0000-505310-	CONST PCT1-TELEPHONE	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-505310-	CONST PCT2-TELEPHONE	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-505310-	CONST PCT3-TELEPHONE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-294-001-0000-505310-	CONST PCT4-TELEPHONE	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-505310-	CONST PCT5-TELEPHONE	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-505310-	FIRE MARSHAL-TELEPHONE	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-505310-	JAIL-TELEPHONE	\$0.00	\$0.00	0.00	
1100-23-280-231-0000-505310-	WILLACY CO JAIL-TELEPHONE	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-505310-	ADULT PROB-TELEPHONE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505310-	JUV PROB TELEPHONE & TELEGRAPH	\$22,000.00	\$22,000.00	0.00	
1100-29-110-290-0000-505310-	EMERGENCY MGMT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-505310-	PCT2 SANITATION-TELEPHONE	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-505310-	PCT3 SANITATION-TELEPHONE	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-505310-	NUISANCE ABATEMENT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505310-	HEALTH ADM-TELEPHONE	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-505310-	HEALTH CLINICS-TELEPHONE	\$45,000.00	\$45,000.00	0.00	
1100-41-350-002-0000-505310-	WIC INELIGIBLE COSTS-TELEPHONE	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-505310-	HUMAN SERVICES-TELEPHONE	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-505310-	1115 WAIVER DSRIP-TELEPHONE	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505310-	VETERANS SRV-TELEPHONE	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-505310-	PCT1 PARKS-TELEPHONE	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-505310-	PCT2 PARKS-TELEPHONE	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-505310-	PCT3 PARKS-TELEPHONE	\$0.00	\$0.00	0.00	
1100-52-124-000-0000-505310-	PCT 4 TELEPHONE & TELEGRAPH	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-505310-	TX AGRILIFE EXT-TELEPHONE	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-505310-	PCT1 CRC PROGRESO-TELEPHONE	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-505310-	PCT4 CRC TELEPHONE & TELEGRAPH	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-505320-	93RD DC-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-505320-	139TH DC-WIRELESS DEVICES	\$460.00	\$460.00	0.00	
1100-12-010-001-0000-505320-	430TH DC-WIRELESS DEVICES	\$850.00	\$850.00	0.00	
1100-12-022-001-0000-505320-	CCL#2-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-505320-	PROBATE CRT-WIRELESS DEVICES	\$1,500.00	\$1,500.00	0.00	
1100-12-027-001-0000-505320-	CCL#7-WIRELESS DEVICES	\$1,000.00	\$1,000.00	0.00	
1100-12-033-001-0000-505320-	PROBATE CRT II-WIRELESS DEVICE	\$1,500.00	\$1,500.00	0.00	
1100-12-068-001-0000-505320-	JP PCT 4/PL 2-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-505320-	INDGT DEF WIRELESS DEVICES	\$920.00	\$920.00	0.00	
1100-12-080-001-0000-505320-	CRIM DA-WIRELESS DEVICES	\$27,000.00	\$27,000.00	0.00	
1100-12-080-122-0000-505320-	DA CIVIL LITGA WIRELES DEV	\$1,162.00	\$1,162.00	0.00	
1100-12-085-001-0000-505320-	PUB DEF WIRELESS DEVICES	\$3,500.00	\$3,500.00	0.00	
1100-12-090-001-0000-505320-	DIST CLERK-WIRELESS DEVICES	\$1,580.86	\$1,580.86	0.00	
1100-12-095-708-0000-505320-	DMSTC RLTN FAMPRO WIRELES DEV	\$600.00	\$600.00	0.00	
1100-12-125-708-0000-505320-	EXEC. FAMPRO WIRELESS DEVICES	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-13-110-000-0000-505320-	CO JUDGE WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505320-	CO JUDGE-WIRELESS DEVICES	\$11,000.00	\$11,000.00	0.00	
1100-13-110-131-0000-505320-	PUBLIC AFFAIRS-WIRELESS DEVICE	\$1,000.00	\$1,000.00	0.00	
1100-13-125-001-0000-505320-	EXEC. WIRELESS DEVICE	\$39,000.00	\$39,000.00	0.00	
1100-13-125-131-0000-505320-	EXEC. PUB AFRS WIRELESS DEVICE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505320-	ELECTION DEPT-WIRELESS DEVICES	\$70,000.00	\$70,000.00	0.00	
1100-15-115-001-0000-505320-	DBM-BUDGET DIV-WIRELESS DEVICE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505320-	TAX OFF-WIRELESS DEVICES	\$1,550.00	\$1,550.00	0.00	
1100-15-150-001-0000-505320-	CO TREASURER-WIRELESS DEVICES	\$2,000.00	\$2,000.00	0.00	
1100-15-160-001-0000-505320-	PURCHASING-WIRELESS DEVICES	\$2,500.00	\$2,500.00	0.00	
1100-15-170-001-0000-505320-	CO AUDITOR-WIRELESS DEVICES	\$915.00	\$915.00	0.00	
1100-15-180-001-0000-505320-	CO CLERK-WIRELESS DEVICES	\$2,600.00	\$2,600.00	0.00	
1100-15-190-001-0000-505320-	HR WIRELESS DEVICES	\$2,000.00	\$2,000.00	0.00	
1100-15-200-001-0000-505320-	INFO TECH DEPT-WIRELESS DEVICE	\$18,290.00	\$18,290.00	0.00	
1100-15-200-900-0000-505320-	IT COUNTYWIDE-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-505320-	PCT 4 WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-505320-	SAFETY-WIRELESS DEVICES	\$1,900.00	\$1,900.00	0.00	
1100-19-210-001-0000-505320-	PLANNING DEPT-WIRELESS DEVICES	\$8,000.00	\$8,000.00	0.00	
1100-19-220-001-0000-505320-	FAC MGMT WIRELESS DEVICES	\$15,000.00	\$15,000.00	0.00	
1100-21-080-211-0000-505320-	AUTOPSIES-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505320-	SHERIFF-WIRELESS DEVICES	\$86,880.00	\$86,880.00	0.00	
1100-21-280-902-0000-505320-	SHRF CW COM SYS WIRELES DEVICE	\$326,160.00	\$326,160.00	0.00	
1100-21-291-001-0000-505320-	CONST PCT1-WIRELESS DEVICES	\$1,500.00	\$1,500.00	0.00	
1100-21-292-001-0000-505320-	CONST PCT2-WIRELESS DEVICES	\$3,000.00	\$3,000.00	0.00	
1100-21-293-001-0000-505320-	CONST PCT3-WIRELESS DEVICES	\$6,500.00	\$6,500.00	0.00	
1100-21-294-001-0000-505320-	CONST PCT4-WIRELESS DEVICES	\$8,000.00	\$8,000.00	0.00	
1100-21-295-001-0000-505320-	CONST PCT5-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-505320-	FIRE MARSHAL-WIRELESS DEVICES	\$8,200.00	\$8,200.00	0.00	
1100-23-320-000-0000-505320-	CSCD WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505320-	JUV PROB WIRELESS DEVICES	\$13,000.00	\$13,000.00	0.00	
1100-29-110-290-0000-505320-	EMERGENCY MGMT-WIRELESS DEVICE	\$25,000.00	\$25,000.00	0.00	
1100-32-121-320-0000-505320-	PCT1 SANITATION WIRELES DEVICE	\$3,500.00	\$3,500.00	0.00	
1100-32-122-320-0000-505320-	PCT2 SANITATION WIRELES DEVICE	\$500.00	\$500.00	0.00	
1100-32-123-320-0000-505320-	PCT3 SANITATION WIRELES DEVICE	\$9,500.00	\$9,500.00	0.00	
1100-32-124-320-0000-505320-	PCT4 SANITATION WIRELES DEVICE	\$1,500.00	\$1,500.00	0.00	
1100-32-125-327-0000-505320-	EXEC. NUISANCEAB WIRELES DEV	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-505320-	BUDGET WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-505320-	PCT 4 WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505320-	HEALTH ADM-WIRELESS DEVICES	\$16,000.00	\$16,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-340-410-0000-505320-	HEALTH CLINIC-WIRELESS DEVICES	\$2,000.00	\$2,000.00	0.00	
1100-41-340-411-0000-505320-	HLTH DEPT-ENV HLTH-WRLS DVCS	\$2,750.00	\$2,750.00	0.00	
1100-44-370-001-0000-505320-	VETERANS SRV-WIRELESS DEVICES	\$456.00	\$456.00	0.00	
1100-52-121-520-0000-505320-	PCT1 PARKS-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-505320-	PCT2 PARKS-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-505320-	PCT3 PARKS-WIRELESS DEVICES	\$200.00	\$200.00	0.00	
1100-52-124-520-0000-505320-	PCT4 PARKS-WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-505320-	PCT 2 CRC WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-505320-	PCT 4 CRC WIRELESS DEVICES	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-505340-	JP PCT 4/PL 2-INTERNET	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-505340-	INDIGENT DEFENSE-INTERNET	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-505340-	CRIM DA-INTERNET	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505340-	TAX OFF-INTERNET	\$100.00	\$100.00	0.00	
1100-15-180-001-0000-505340-	CO CLERK-INTERNET	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-505340-	IT COUNTYWIDE-INTERNET	\$1,033,414.95	\$1,033,414.95	0.00	
1100-19-124-000-0000-505340-	PCT 4 INTERNET SERVICES	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-505340-	SAFETY-INTERNET	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-505340-	PLANNING DEPT-INTERNET	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505340-	SHERIFF-INTERNET	\$49,200.00	\$49,200.00	0.00	
1100-21-291-001-0000-505340-	CONST PCT1-INTERNET	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-505340-	CONST PCT2-INTERNET	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-505340-	CONST PCT3-INTERNET	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-505340-	CONST PCT4-INTERNET	\$5,000.00	\$5,000.00	0.00	
1100-23-280-230-0000-505340-	JAIL-INTERNET	\$0.00	\$0.00	0.00	
1100-23-280-231-0000-505340-	WILLACY CO JAIL-INTERNET	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-505340-	CSCD INTERNET SERVICES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505340-	HEALTH ADM-INTERNET	\$10,000.00	\$10,000.00	0.00	
1100-41-340-410-0000-505340-	HEALTH CLINICS-INTERNET	\$30,000.00	\$30,000.00	0.00	
1100-41-350-002-0000-505340-	WIC INELIGIBLE COSTS-INTERNET	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505340-	VETERANS SRV-INTERNET	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-505340-	PCT2 PARKS-INTERNET	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-505340-	PCT4 CRC-ENDOWMENT-INTERNET	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-505350-	92ND DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-505350-	93RD DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-505350-	139TH DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-505350-	206TH DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-505350-	275TH DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-505350-	332ND DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-505350-	370TH DC-POSTAGE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-008-001-0000-505350-	389TH DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-505350-	398TH DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-505350-	430TH DC-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-505350-	449TH DC-POSTAGE	\$50.00	\$50.00	0.00	
1100-12-021-001-0000-505350-	CCL#1-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-505350-	CCL#2-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-505350-	PROBATE CRT-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-505350-	CCL#4-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-505350-	CCL#5-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-505350-	CCL#6-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-505350-	CCL#7-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-505350-	CCL#8-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-505350-	MASTER CRT-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-040-001-0000-505350-	13CRT APP POSTAGE&EXPRS CHRG	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-505350-	AUXILIARY CRT-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-505350-	JP PCT 1/PL 1-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-505350-	JP PCT 1/PL 2-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-505350-	JP PCT 2/PL 1-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-505350-	JP PCT 2/PL 2-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-505350-	JP PCT 3/PL 1-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-505350-	JP PCT 3/PL 2-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-505350-	JP PCT 4/PL 1-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-505350-	JP PCT 4/PL 2-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-505350-	JP PCT 5/PL 1-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-505350-	INDIGENT DEFENSE-POSTAGE	\$50.00	\$50.00	0.00	
1100-12-080-001-0000-505350-	CRIM DA-POSTAGE	\$17,031.00	\$17,031.00	0.00	
1100-12-085-001-0000-505350-	PUBLIC DEFENDER-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-505350-	DIST CLERK-POSTAGE	\$116,000.00	\$116,000.00	0.00	
1100-12-095-708-0000-505350-	DOMESTIC RELATIONS-POSTAGE	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-505350-	EXEC. FAMPRO PSTG&XPRS CHRG	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-505350-	CO JUDGE POSTAGE&EXPRESS CHRGS	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505350-	CO JUDGE-POSTAGE	\$500.00	\$500.00	0.00	
1100-13-110-131-0000-505350-	PUBLIC AFFAIRS-POSTAGE	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-505350-	EXECUTIVE OFFICE-POSTAGE	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-505350-	EXEC. PUB AFRS PSTG&XPRS CHRG	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505350-	ELECTIONS DEPT-POSTAGE	\$240,000.00	\$240,000.00	0.00	
1100-15-115-001-0000-505350-	DBM-BUDGET DIV-POSTAGE	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-505350-	CO WIDE ADM-POSTAGE	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-505350-	CIVIL SERVICE-POSTAGE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-125-150-0000-505350-	GENERAL LITIGATION-POSTAGE	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505350-	TAX OFF-POSTAGE	\$300,000.00	\$300,000.00	0.00	
1100-15-140-713-0000-505350-	SCOFFLAW PROG-POSTAGE	\$2,000.00	\$2,000.00	0.00	
1100-15-150-001-0000-505350-	CO TREASURER-POSTAGE	\$0.00	\$0.00	0.00	
1100-15-150-707-0000-505350-	BAIL BOND BOARD-POSTAGE	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-505350-	PURCHASING-POSTAGE	\$500.00	\$500.00	0.00	
1100-15-170-001-0000-505350-	CO AUDITOR-POSTAGE	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-505350-	CO CLERK-POSTAGE	\$70,000.00	\$70,000.00	0.00	
1100-15-190-001-0000-505350-	HUMAN RESOURCES-POSTAGE	\$500.00	\$500.00	0.00	
1100-15-200-001-0000-505350-	INFO TECH DEPT-POSTAGE	\$590.00	\$590.00	0.00	
1100-15-200-900-0000-505350-	IT COUNTYWIDE-POSTAGE	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-505350-	SAFETY-POSTAGE	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-505350-	PLANNING DEPT-POSTAGE	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-505350-	FACILITIES MGMT-POSTAGE	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-505350-	FACILITIES MGMT CO WDE-POSTAGE	\$920,000.00	\$920,000.00	0.00	
1100-21-080-211-0000-505350-	AUTOPSIES-POSTAGE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505350-	SHERIFF-POSTAGE	\$10,000.00	\$10,000.00	0.00	
1100-21-291-001-0000-505350-	CONST PCT1-POSTAGE	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-505350-	CONST PCT2-POSTAGE	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-505350-	CONST PCT3-POSTAGE	\$2,500.00	\$2,500.00	0.00	
1100-21-294-001-0000-505350-	CONST PCT4-POSTAGE	\$200.00	\$200.00	0.00	
1100-21-295-001-0000-505350-	CONST PCT5-POSTAGE	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-505350-	AUTOPSIES-POSTAGE	\$1,000.00	\$1,000.00	0.00	
1100-22-300-001-0000-505350-	FIRE MARSHAL-POSTAGE	\$250.00	\$250.00	0.00	
1100-23-280-230-0000-505350-	JAIL-POSTAGE	\$500.00	\$500.00	0.00	
1100-23-330-000-0000-505350-	JUV PROB POSTAGE&EXPRESS CHRGS	\$8,500.00	\$8,500.00	0.00	
1100-29-110-290-0000-505350-	EMERGENCY MGMT-POSTAGE	\$2,000.00	\$2,000.00	0.00	
1100-32-124-320-0000-505350-	PCT4 SANITATION-POSTAGE	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-505350-	NUISANCE ABATEMENT-POSTAGE	\$0.00	\$0.00	0.00	
1100-32-340-327-0000-505350-	NUISANCE ABATEMENT-POSTAGE	\$4,000.00	\$4,000.00	0.00	
1100-41-340-001-0000-505350-	HEALTH ADM-POSTAGE	\$800.00	\$800.00	0.00	
1100-41-350-002-0000-505350-	WIC INELIGIBLE COSTS-POSTAGE	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-505350-	HUMAN SERVICES-POSTAGE	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-505350-	1115 WAIVER DSRIP-POSTAGE	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-505350-	CHILD WELFARE-POSTAGE	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505350-	VETERANS SRV-POSTAGE	\$0.00	\$0.00	0.00	
1100-51-125-511-0000-505350-	HISTORICAL COMM - POSTAGE	\$0.00	\$0.00	0.00	
1100-55-125-550-0000-505350-	COUNTY LIBRARY SYS-POSTAGE	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-505350-	TX AGRILIFE EXT-POSTAGE	\$300.00	\$300.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-66-123-660-0000-505350-	PCT3 CRC POSTAGE&EXPRESS CHRGS	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-505400-	449TH DC-ADVERTISING STATUTORY	\$500.00	\$500.00	0.00	
1100-12-069-001-0000-505400-	JP 5/1 ADVERTISING-STATUTORY	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-505400-	CRIM DA-ADVERTISING STATUTORY	\$20,000.00	\$20,000.00	0.00	
1100-12-090-001-0000-505400-	DIST CLK ADVERTISING-STATUTOR	\$1,000.00	\$1,000.00	0.00	
1100-13-110-000-0000-505400-	CO JUDGE ADVERTISING-STATUTORY	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505400-	CO JUDGE-ADVERTISING STATUTORY	\$20,000.00	\$20,000.00	0.00	
1100-13-110-131-0000-505400-	CO JDG PUB AFRS ADVTG-STATRY	\$36,000.00	\$36,000.00	0.00	
1100-13-125-001-0000-505400-	EXEC. ADVERTISING-STATUTORY	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-505400-	CO COMM-ADVERTISING STATUTORY	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505400-	ELECTIONS ADVERTISING-STATRY	\$25,000.00	\$25,000.00	0.00	
1100-14-130-705-0000-505400-	ELCTNS ELEC CONT ADVTG-STATRY	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-505400-	BUDGET ADVERTISING-STATUTORY	\$4,500.00	\$4,500.00	0.00	
1100-15-115-900-0000-505400-	BUDGET COWIDE ADVTG-STATUTORY	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505400-	TAX OFF-ADVERTISING STATUTORY	\$2,500.00	\$2,500.00	0.00	
1100-15-160-001-0000-505400-	PURCHSING ADVERTISING-STATRY	\$20,000.00	\$20,000.00	0.00	
1100-15-170-001-0000-505400-	CO AUDITR ADVERTISIG-STATUTRY	\$2,425.00	\$2,425.00	0.00	
1100-15-180-001-0000-505400-	CO CLERK-ADVERTISING STATUTORY	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-505400-	HR ADVERTISING-STATUTORY	\$1,250.00	\$1,250.00	0.00	
1100-19-210-001-0000-505400-	PLANNING ADVERTISING-STATRY	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-505400-	FAC MGMT ADVERTISING-STATUTRY	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-505400-	FAC MGMT COWIDE ADVERTISG-PROJ	\$760.00	\$760.00	0.00	
1100-21-280-001-0000-505400-	SHERIFF-ADVERTISING STATUTORY	\$5,000.00	\$5,000.00	0.00	
1100-21-292-001-0000-505400-	CONSTPCT2 ADVERTISING-STATRY	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-505400-	JAIL-ADVERTISING STATUTORY	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505400-	JUV PROB ADVERTISING-STATUTORY	\$3,000.00	\$3,000.00	0.00	
1100-29-110-290-0000-505400-	CO JDG EMERG MGMT ADVTG-STATRY	\$16,500.00	\$16,500.00	0.00	
1100-32-121-320-0000-505400-	PCT1 SANITATION ADVTG-STATRY	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-505400-	PCT3 SANITATION ADVTG-STATRY	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-505400-	PCT4 SANITATION ADVTG-STATRY	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-505400-	EXEC NUISANCEAB ADVTG-STATRY	\$0.00	\$0.00	0.00	
1100-32-340-327-0000-505400-	HLTH NUISANCEAB ADVTG-STATRY	\$25,000.00	\$25,000.00	0.00	
1100-41-124-000-0000-505400-	PCT 4 ADVERTISING-STATUTORY	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505400-	HLTH ADVTG-STATUTORY	\$2,500.00	\$2,500.00	0.00	
1100-41-340-410-0000-505400-	HLTH HLTH CLNCS ADVTG-STATRY	\$1,000.00	\$1,000.00	0.00	
1100-41-340-411-0000-505400-	ADVERTISING-STATUTORY	\$2,000.00	\$2,000.00	0.00	
1100-44-240-001-0000-505400-	HMN SRVS ADVTG-STATRY	\$2,500.00	\$2,500.00	0.00	
1100-44-240-442-0000-505400-	ADVERTISING-STATUTORY	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-505400-	CHILD WLFR ADVTG-STATRY	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-44-370-001-0000-505400-	VET ADVTG-STATUTORY	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-505400-	PCT1 PARKS ADVTG-STATUTORY	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-505400-	PCT2 PARKS ADVTG-STATUTORY	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-505400-	PCT4 PARKS ADVTG-STATUTORY	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-505400-	CO JUDGE ADVERTISING-STATUTORY	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-505400-	CO JDG ECON DVLP ADVTG-STATRY	\$30,000.00	\$30,000.00	0.00	
1100-65-125-702-0000-505400-	EXEC ECON DVLP ADVTG-STATUTORY	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-505400-	PCT3 CRC-AVERTISING	\$500.00	\$500.00	0.00	
1100-15-170-001-0000-505410-	CO AUDITR ADVERTIS-NON-STATRY	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-505500-	92ND DC-PRINTING & BINDING	\$480.00	\$480.00	0.00	
1100-12-002-001-0000-505500-	93RD DC-PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-12-003-001-0000-505500-	139TH DC-PRINTING & BINDING	\$2,500.00	\$2,500.00	0.00	
1100-12-004-001-0000-505500-	206TH DC-PRINTING & BINDING	\$700.00	\$700.00	0.00	
1100-12-005-001-0000-505500-	275TH DC-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-505500-	332ND DC-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-12-007-001-0000-505500-	370TH DC-PRINTING & BINDING	\$300.00	\$300.00	0.00	
1100-12-008-001-0000-505500-	389TH DC-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-505500-	398TH DC-PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-12-010-001-0000-505500-	430TH DC-PRINTING & BINDING	\$850.00	\$850.00	0.00	
1100-12-011-001-0000-505500-	449TH DC-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-12-012-001-0000-505500-	464TH DC-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-505500-	476TH DC-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-505500-	CCL#1-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-505500-	CCL#2-PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-12-023-001-0000-505500-	PROBATE CRT-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-505500-	CCL#4-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-12-025-001-0000-505500-	CCL#5-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-12-026-001-0000-505500-	CCL#6-PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-12-027-001-0000-505500-	CCL#7-PRINTING & BINDING	\$450.00	\$450.00	0.00	
1100-12-028-001-0000-505500-	CCL#8-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-505500-	CCL#9-PRINTING & BINDING	\$400.00	\$400.00	0.00	
1100-12-030-001-0000-505500-	CCL#10-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-505500-	MSTR CRT2 IPRINTING & BINDING	\$800.00	\$800.00	0.00	
1100-12-033-001-0000-505500-	PROBATE CRT II-PRNTNG & BINDNG	\$1,500.00	\$1,500.00	0.00	
1100-12-045-001-0000-505500-	AUX CRT PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-060-714-0000-505500-	JP P V STA PRINTING&BINDING	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-505500-	JP 1/1 PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-12-062-001-0000-505500-	JP1/2 PRINTING & BINDING	\$860.00	\$860.00	0.00	
1100-12-063-001-0000-505500-	JP 2/1 PRINTING&BINDING	\$1,000.00	\$1,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-064-001-0000-505500-	JP2/2 PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-12-065-001-0000-505500-	JP 3/1 PRINTING & BINDING	\$800.00	\$800.00	0.00	
1100-12-066-001-0000-505500-	JP3/2 PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-505500-	JP 4/1 PRINTING&BINDING	\$500.00	\$500.00	0.00	
1100-12-068-001-0000-505500-	JP4/2 PRINTING&BINDING	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-505500-	JP 5/1 PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-12-070-001-0000-505500-	INDGT DEF PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-505500-	CRIM DA-PRINTING & BINDING	\$16,000.00	\$16,000.00	0.00	
1100-12-080-122-0000-505500-	DA CIVIL LITGA PRINT&BIND	\$200.00	\$200.00	0.00	
1100-12-080-701-0000-505500-	GRAND JURY-PRINTING & BINDING	\$3,700.00	\$3,700.00	0.00	
1100-12-085-001-0000-505500-	PUB DEF PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-505500-	DIST CLERK-PRINTING & BINDING	\$16,000.00	\$16,000.00	0.00	
1100-12-095-708-0000-505500-	DMSTC RLTN FAMPRO PRINT&BIND	\$700.00	\$700.00	0.00	
1100-12-125-708-0000-505500-	EXEC. FAMPRO PRINTING&BINDING	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-505500-	CO JUDGE PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505500-	CO JUDGE-PRINTING & BINDING	\$12,000.00	\$12,000.00	0.00	
1100-13-110-131-0000-505500-	CO JUDGE PUB AFRS PRINT&BIND	\$2,000.00	\$2,000.00	0.00	
1100-13-125-001-0000-505500-	EXEC. PRINTING & BINDING	\$300.00	\$300.00	0.00	
1100-13-125-130-0000-505500-	CO COMM-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-505500-	EXEC. PUB AFRS PRINT&BINDING	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505500-	ELECTIONS PRINTING&BINDING	\$15,000.00	\$15,000.00	0.00	
1100-15-115-001-0000-505500-	BUDGET PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-505500-	CO WIDE ADM-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-505500-	EXEC. CIVIL SRVS PRINT&BINDING	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505500-	TAX OFF-PRINTING & BINDING	\$15,000.00	\$15,000.00	0.00	
1100-15-140-713-0000-505500-	TAX OFF SCOFFLAW PRINT&BINDING	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-505500-	CO TREASURER-PRINTING & BINDNG	\$10,000.00	\$10,000.00	0.00	
1100-15-160-001-0000-505500-	PURCHASING-PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-15-170-001-0000-505500-	CO AUDITOR-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-15-180-001-0000-505500-	CO CLERK-PRINTING & BINDING	\$45,000.00	\$45,000.00	0.00	
1100-15-180-704-0000-505500-	CO CLK CC REC ARC PRINT&BIND	\$7,000.00	\$7,000.00	0.00	
1100-15-180-715-0000-505500-	CO CLK CC P V STA PRINT&BIND	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-505500-	HR PRINTING & BINDING	\$300.00	\$300.00	0.00	
1100-15-200-900-0000-505500-	IT COWIDE PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-505500-	SAFETY-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-505500-	PLANNING PRINTING&BINDING	\$2,500.00	\$2,500.00	0.00	
1100-19-220-001-0000-505500-	FAC MGMT PRINTING & BINDING	\$100.00	\$100.00	0.00	
1100-21-080-211-0000-505500-	AUTOPSIES-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-505500-	TX DPS-PRINTING & BINDING	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-280-001-0000-505500-	SHERIFF-PRINTING & BINDING	\$12,000.00	\$12,000.00	0.00	
1100-21-291-001-0000-505500-	CONST PCT1-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-21-292-001-0000-505500-	CONST PCT2-PRINTING & BINDING	\$2,000.00	\$2,000.00	0.00	
1100-21-293-001-0000-505500-	CONST PCT3-PRINTING & BINDING	\$1,500.00	\$1,500.00	0.00	
1100-21-294-001-0000-505500-	CONST PCT4-PRINTING & BINDING	\$2,000.00	\$2,000.00	0.00	
1100-21-295-001-0000-505500-	CONST PCT5-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-505500-	AUTOPSIES-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-22-300-001-0000-505500-	FIRE MARSHAL-PRINTNG & BINDING	\$1,500.00	\$1,500.00	0.00	
1100-23-280-230-0000-505500-	JAIL-PRINTING & BINDING	\$5,000.00	\$5,000.00	0.00	
1100-23-330-000-0000-505500-	JUV PROB PRINTING & BINDING	\$9,000.00	\$9,000.00	0.00	
1100-29-110-290-0000-505500-	CO JUDGE EMERG MGMT PRINT&BIND	\$16,500.00	\$16,500.00	0.00	
1100-32-121-320-0000-505500-	PCT1 SANITATION PRINT&BINDING	\$1,500.00	\$1,500.00	0.00	
1100-32-122-320-0000-505500-	PCT2 SANITATION PRINT&BINDING	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-505500-	PCT3 SANITATION PRINT&BINDING	\$1,000.00	\$1,000.00	0.00	
1100-32-124-320-0000-505500-	PCT4 SANITATION PRINT&BINDING	\$1,000.00	\$1,000.00	0.00	
1100-32-125-327-0000-505500-	EXEC. NUISANCEAB PRINT&BINDING	\$0.00	\$0.00	0.00	
1100-32-340-327-0000-505500-	HEALTH NUISANCEAB PRINT&BIND	\$1,000.00	\$1,000.00	0.00	
1100-41-124-000-0000-505500-	PCT 4 PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505500-	HEALTH ADM-PRINTING & BINDING	\$4,500.00	\$4,500.00	0.00	
1100-41-340-410-0000-505500-	HEALTH HLTH CLNCS PRINT&BIND	\$5,500.00	\$5,500.00	0.00	
1100-41-340-411-0000-505500-	PRINTING & BINDING	\$4,000.00	\$4,000.00	0.00	
1100-41-340-418-0000-505500-	HEALTH PUBHLT LAB PRINT&BIND	\$5,000.00	\$5,000.00	0.00	
1100-44-240-001-0000-505500-	HUMN SRVS PRINT&BIND	\$2,000.00	\$2,000.00	0.00	
1100-44-240-442-0000-505500-	HUMN SRVS 1115WAIVR PRINT&BIND	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505500-	VETERANS PRINT&BIND	\$693.00	\$693.00	0.00	
1100-51-125-511-0000-505500-	PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-505500-	PCT1 PARKS-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-505500-	PCT2 PARKS-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-505500-	PCT3 PARKS-PRINTING & BINDING	\$500.00	\$500.00	0.00	
1100-52-124-520-0000-505500-	PCT4 PARKS-PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-505500-	TX AGR EXT PRINT&BIND	\$1,000.00	\$1,000.00	0.00	
1100-65-110-702-0000-505500-	CO JUDGE ECON DVLP PRINT&BIND	\$5,500.00	\$5,500.00	0.00	
1100-65-125-702-0000-505500-	EXEC. ECON DVLP PRINT&BINDING	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-505500-	PCT 1 CRC PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-505500-	PCT 2 CRC PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-505500-	PCT3 CRC-PRINTING & BINDING	\$1,000.00	\$1,000.00	0.00	
1100-66-124-660-0000-505500-	PCT 4 CRC PRINTING & BINDING	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-505810-	93RD DC-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-505810-	275TH DC-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-006-001-0000-505810-	332ND DC-TRAVEL IN COUNTY	\$200.00	\$200.00	0.00	
1100-12-010-001-0000-505810-	430TH DC-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-505810-	CCL#5-TRAVEL IN COUNTY	\$500.00	\$500.00	0.00	
1100-12-063-001-0000-505810-	JP PCT 2/PL 1-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-505810-	JP PCT 2/PL 2-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-505810-	JP PCT 3/PL 1-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-505810-	JP PCT 3/PL 2-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-505810-	JP PCT 4/PL 1-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-505810-	JP PCT 4/PL 2-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-505810-	INDGT DEF IN-COUNTY EMPL TRV	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-505810-	CRIM DA-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-505810-	PUB DEF IN-COUNTY EMPL TRV	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-505810-	DIST CLERK-TRAVEL IN COUNTY	\$400.00	\$400.00	0.00	
1100-13-110-000-0000-505810-	CO JUDGE IN-COUNTY EMPL TRVL	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505810-	CO JUDGE-TRAVEL IN COUNTY	\$100.00	\$100.00	0.00	
1100-13-110-131-0000-505810-	PUBLIC AFFAIR-TRAVEL IN COUNTY	\$150.00	\$150.00	0.00	
1100-13-125-001-0000-505810-	EXEC. IN-COUNTY EMPLOYEE TRVL	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-505810-	EXEC. PUB AFRS IN-CO EMPL TRVL	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505810-	ELECTION DEPT-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-505810-	DBM-BUDGET DIV-TRAVL IN COUNTY	\$200.00	\$200.00	0.00	
1100-15-125-103-0000-505810-	CIVIL SERVICE-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-505810-	TAX OFF-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-505810-	CO TREASURER-TRAVEL IN COUNTY	\$100.00	\$100.00	0.00	
1100-15-150-707-0000-505810-	CO TREAS BAIL BONDIN-CO EMPTRV	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-505810-	PURCHASING-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-505810-	CO AUDITOR-TRAVEL IN COUNTY	\$1,000.00	\$1,000.00	0.00	
1100-15-190-001-0000-505810-	HR IN-COUNTY EMPLOYEE TRAVEL	\$1,500.00	\$1,500.00	0.00	
1100-15-200-001-0000-505810-	INFO TECH DEPT-TRAVL IN COUNTY	\$3,540.00	\$3,540.00	0.00	
1100-19-125-190-0000-505810-	SAFETY-TRAVEL IN COUNTY	\$100.00	\$100.00	0.00	
1100-19-220-001-0000-505810-	FAC MGMT IN-COUNTY EMPL TRV	\$4,500.00	\$4,500.00	0.00	
1100-21-080-211-0000-505810-	AUTOPSIES-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-505810-	TX DPS-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505810-	SHERIFF-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-505810-	CONST PCT3-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-505810-	CONST PCT4-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-505810-	FIRE MARSHAL-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505810-	JUV PROB IN-COUNTY EMPL TRVL	\$6,000.00	\$6,000.00	0.00	
1100-29-110-290-0000-505810-	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-505810-	PCT3 SANITATION IN-CO EMPL TRV	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-124-000-0000-505810-	PCT 4 IN-COUNTY EMPLOYEE TRVL	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505810-	HEALTH ADM-TRAVEL IN COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-41-340-410-0000-505810-	HEALTH CLINIC-TRAVEL IN COUNTY	\$25,000.00	\$25,000.00	0.00	
1100-44-240-001-0000-505810-	HUMAN SERVICE-TRAVEL IN COUNTY	\$500.00	\$500.00	0.00	
1100-44-240-442-0000-505810-	IN-COUNTY EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-505810-	CHILD WELFARE-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505810-	VETERANS SRV-TRAVEL IN COUNTY	\$800.00	\$800.00	0.00	
1100-52-121-520-0000-505810-	PCT1 PARKS-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-505810-	PCT2 PARKS-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-505810-	PCT3 PARKS-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-505810-	TX AGR EXT IN-CO EMPL TRV	\$13,000.00	\$13,000.00	0.00	
1100-66-122-660-0000-505810-	PCT2 CRC IN-COUNTY EMPL TRVL	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-505810-	PCT3 CRC-TRAVEL IN COUNTY	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-505810-	PCT4 CRC IN-COUNTY EMPL TRVL	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505820-	SHERIFF-TRANSPORT DETAINEES	\$150,000.00	\$150,000.00	0.00	
1100-23-280-230-0000-505820-	JAIL-TRANSPORT DETAINEES	\$80,000.00	\$80,000.00	0.00	
1100-23-330-000-0000-505820-	JUV PROB TRNSPT OF DETAINEES	\$3,000.00	\$3,000.00	0.00	
1100-12-001-001-0000-505830-	92ND DC-TRAVEL OUT OF COUNTY	\$4,500.00	\$4,500.00	0.00	
1100-12-002-001-0000-505830-	93RD DC-TRAVEL OUT OF COUNTY	\$1,800.00	\$1,800.00	0.00	
1100-12-003-001-0000-505830-	139TH DC-TRAVEL OUT OF COUNTY	\$2,500.00	\$2,500.00	0.00	
1100-12-004-001-0000-505830-	206TH DC-TRAVEL OUT OF COUNTY	\$2,600.00	\$2,600.00	0.00	
1100-12-005-001-0000-505830-	275TH DC-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-006-001-0000-505830-	332ND DC-TRAVEL OUT OF COUNTY	\$3,375.00	\$3,375.00	0.00	
1100-12-007-001-0000-505830-	370TH DC-TRAVEL OUT OF COUNTY	\$3,500.00	\$3,500.00	0.00	
1100-12-008-001-0000-505830-	389TH DC-TRAVEL OUT OF COUNTY	\$1,000.00	\$1,000.00	0.00	
1100-12-009-001-0000-505830-	398TH DC-TRAVEL OUT OF COUNTY	\$4,600.00	\$4,600.00	0.00	
1100-12-010-001-0000-505830-	430TH DC-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-011-001-0000-505830-	449TH DC-TRAVEL OUT OF COUNTY	\$3,500.00	\$3,500.00	0.00	
1100-12-012-001-0000-505830-	464TH DC-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-013-001-0000-505830-	476TH DC-TRAVEL OUT OF COUNTY	\$3,500.00	\$3,500.00	0.00	
1100-12-021-001-0000-505830-	CCL#1-TRAVEL OUT OF COUNTY	\$3,200.00	\$3,200.00	0.00	
1100-12-022-001-0000-505830-	CCL#2-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-023-001-0000-505830-	PROBATE OT OF CONTY EMPL TRV	\$4,000.00	\$4,000.00	0.00	
1100-12-023-722-0000-505830-	PROBATE CC J EDCFD OC EMPL TRV	\$3,000.00	\$3,000.00	0.00	
1100-12-024-001-0000-505830-	CCL#4-TRAVEL OUT OF COUNTY	\$3,500.00	\$3,500.00	0.00	
1100-12-025-001-0000-505830-	CCL#5-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-026-001-0000-505830-	CCL#6-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-027-001-0000-505830-	CCL#7-TRAVEL OUT OF COUNTY	\$4,000.00	\$4,000.00	0.00	
1100-12-028-001-0000-505830-	CCL#8-TRAVEL OUT OF COUNTY	\$4,500.00	\$4,500.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-029-001-0000-505830-	CCL#9-TRAVEL OUT OF COUNTY	\$3,000.00	\$3,000.00	0.00	
1100-12-030-001-0000-505830-	CCL#10-TRAVEL OUT OF COUNTY	\$4,000.00	\$4,000.00	0.00	
1100-12-031-001-0000-505830-	MASTER CRT-TRAVL OUT OF COUNTY	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-505830-	MSTR CRT2 OUT COUNTY EMPL TRV	\$0.00	\$0.00	0.00	
1100-12-033-001-0000-505830-	PROBATE CRT II-TRVL OUT OF CTY	\$3,000.00	\$3,000.00	0.00	
1100-12-045-001-0000-505830-	AUX CRT OUT OF CONTY EMPL TRV	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-505830-	CHL PR CT OUT COUNTY EMPL TRV	\$0.00	\$0.00	0.00	
1100-12-060-714-0000-505830-	JP P V STA OUT COUNTY EMPL TRV	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-505830-	JP 1/1 OUT OF COUNTY EMPL TRV	\$4,000.00	\$4,000.00	0.00	
1100-12-062-001-0000-505830-	JP1/2 OUT OF COUNTY EMPL TRV	\$2,000.00	\$2,000.00	0.00	
1100-12-063-001-0000-505830-	JP 2/1 OUT OF COUNTY EMPL TRV	\$2,500.00	\$2,500.00	0.00	
1100-12-064-001-0000-505830-	JP2/2 OUT OF COUNTY EMPL TRV	\$3,000.00	\$3,000.00	0.00	
1100-12-065-001-0000-505830-	JP 3/1 OUT OF COUNTY EMPL TRV	\$2,000.00	\$2,000.00	0.00	
1100-12-066-001-0000-505830-	JP3/2 OUT OF COUNTY EMPL TRV	\$3,000.00	\$3,000.00	0.00	
1100-12-067-001-0000-505830-	JP 4/1 OUT OF COUNTY EMPL TRV	\$2,500.00	\$2,500.00	0.00	
1100-12-068-001-0000-505830-	JP4/2 OUT OF COUNTY EMPL TRV	\$3,000.00	\$3,000.00	0.00	
1100-12-069-001-0000-505830-	JP 5/1 OUT OF COUNTY EMPL TRV	\$2,650.00	\$2,650.00	0.00	
1100-12-070-001-0000-505830-	INDGT DEF OUT COUNTY EMPL TRV	\$3,685.00	\$3,685.00	0.00	
1100-12-080-001-0000-505830-	CRIM DA-TRAVEL OUT OF COUNTY	\$58,000.00	\$58,000.00	0.00	
1100-12-080-122-0000-505830-	DA CIVIL LITGA OC EMPL TRV	\$9,000.00	\$9,000.00	0.00	
1100-12-085-001-0000-505830-	PUB DEF OUT OF CONTY EMPL TRV	\$5,000.00	\$5,000.00	0.00	
1100-12-090-001-0000-505830-	DIST CLERK-TRAVL OUT OF COUNTY	\$27,000.00	\$27,000.00	0.00	
1100-12-095-708-0000-505830-	DMSTC RLTN FAMPRO OC EMPL TRV	\$1,600.00	\$1,600.00	0.00	
1100-12-125-708-0000-505830-	EXEC. FAMPRO OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505830-	CO JUDGE-TRAVEL OUT OF COUNTY	\$26,000.00	\$26,000.00	0.00	
1100-13-110-131-0000-505830-	CO JUDGE PUB AFRS OC EMPL TRV	\$2,000.00	\$2,000.00	0.00	
1100-13-125-001-0000-505830-	EXEC. OUT OF COUNTY EMPL TRV	\$6,000.00	\$6,000.00	0.00	
1100-13-125-130-0000-505830-	CO COMM-TRAVEL OUT OF COUNTY	\$10,000.00	\$10,000.00	0.00	
1100-13-125-131-0000-505830-	EXEC. PUB AFRS OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505830-	ELECTIONS OUT COUNTY EMPL TRV	\$20,000.00	\$20,000.00	0.00	
1100-15-115-001-0000-505830-	BUDGET OUT COUNTY EMPL TRV	\$35,000.00	\$35,000.00	0.00	
1100-15-115-900-0000-505830-	BUDGET COWIDE OUTCONTY EMPLTRV	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-505830-	EXEC. GEN LTGTN OC EMPL TRV	\$3,500.00	\$3,500.00	0.00	
1100-15-140-001-0000-505830-	TAX OFF-TRAVEL OUT OF COUNTY	\$29,000.00	\$29,000.00	0.00	
1100-15-140-713-0000-505830-	TAX OFF SCOFFLAW OC EMPL TRV	\$15,000.00	\$15,000.00	0.00	
1100-15-150-001-0000-505830-	CO TREAS OUT COUNTY EMPL TRV	\$25,000.00	\$25,000.00	0.00	
1100-15-150-707-0000-505830-	CO TREAS BAIL BOND OC EMPL TRV	\$2,000.00	\$2,000.00	0.00	
1100-15-160-001-0000-505830-	PURCHASNG-TRAVEL OUT OF COUNTY	\$14,000.00	\$14,000.00	0.00	
1100-15-170-001-0000-505830-	CO AUDITOR-TRAVL OUT OF COUNTY	\$8,000.00	\$8,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-180-001-0000-505830-	CO CLERK-TRAVEL OUT OF COUNTY	\$13,400.00	\$13,400.00	0.00	
1100-15-180-715-0000-505830-	CO CLK CC P V STA OC EMPL TRV	\$4,000.00	\$4,000.00	0.00	
1100-15-190-001-0000-505830-	HR OUT-OF-COUNTY EMPLOYE TRVL	\$3,000.00	\$3,000.00	0.00	
1100-15-200-001-0000-505830-	IT OUT-OF-COUNTY EMPLOYE TRVL	\$23,600.00	\$23,600.00	0.00	
1100-19-125-190-0000-505830-	SAFETY-TRAVEL OUT OF COUNTY	\$9,000.00	\$9,000.00	0.00	
1100-19-210-001-0000-505830-	PLANNING OUT COUNTY EMPL TRV	\$5,000.00	\$5,000.00	0.00	
1100-19-220-001-0000-505830-	FAC MGMT OUT COUNTY EMPL TRV	\$10,000.00	\$10,000.00	0.00	
1100-21-125-210-0000-505830-	TX DPS-TRAVEL OUT OF COUNTY	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505830-	SHERIFF-TRAVEL OUT OF COUNTY	\$35,000.00	\$35,000.00	0.00	
1100-21-291-001-0000-505830-	CONST PCT1-TRAVL OUT OF COUNTY	\$15,000.00	\$15,000.00	0.00	
1100-21-292-001-0000-505830-	CONST PCT2-TRAVL OUT OF COUNTY	\$16,000.00	\$16,000.00	0.00	
1100-21-293-001-0000-505830-	CONST PCT3-TRAVL OUT OF COUNTY	\$15,000.00	\$15,000.00	0.00	
1100-21-294-001-0000-505830-	CONST PCT4-TRAVL OUT OF COUNTY	\$14,000.00	\$14,000.00	0.00	
1100-21-295-001-0000-505830-	CONST PCT5-TRAVL OUT OF COUNTY	\$6,000.00	\$6,000.00	0.00	
1100-22-300-001-0000-505830-	FIRE MRSHL OUT COUNTY EMPL TRV	\$4,500.00	\$4,500.00	0.00	
1100-23-280-230-0000-505830-	JAIL-TRAVEL OUT OF COUNTY	\$15,000.00	\$15,000.00	0.00	
1100-23-330-000-0000-505830-	JUV PROB OUT-OF-CO EMPL TRVL	\$5,000.00	\$5,000.00	0.00	
1100-29-110-000-0000-505830-	EMER MGMNT/TDEM-MOU-OC EMP TRV	\$10,000.00	\$10,000.00	0.00	
1100-29-110-290-0000-505830-	CO JDG EMERG MGMT OC EMPL TRV	\$20,000.00	\$20,000.00	0.00	
1100-29-115-000-0000-505830-	BUDGET OUT-OF-COUNTY EMPL TRVL	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-505830-	PCT1 SANITATION OC EMPL TRV	\$2,000.00	\$2,000.00	0.00	
1100-32-122-320-0000-505830-	PCT2 SANITATION OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-505830-	PCT3 SANITATION OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-505830-	PCT4 SANITATION OC EMPL TRV	\$1,500.00	\$1,500.00	0.00	
1100-32-125-327-0000-505830-	EXEC. NUISANCEAB OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-505830-	PCT4 OUT-OF-COUNTY EMPL TRVL	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505830-	HEALTH ADM-TRAVL OUT OF COUNTY	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-505830-	HEALTH HLTH CLNCS OC EMPL TRV	\$5,000.00	\$5,000.00	0.00	
1100-41-340-411-0000-505830-	HLTH DEPT-ENV HLTH-OC EMP TRV	\$3,000.00	\$3,000.00	0.00	
1100-41-340-418-0000-505830-	HEALTH PUBHLT LAB OC EMPL TRV	\$3,500.00	\$3,500.00	0.00	
1100-41-350-002-0000-505830-	WIC PRG INELGBLCST OC EMPL TRV	\$100.00	\$100.00	0.00	
1100-44-240-001-0000-505830-	HUMN SRVS OC EMPL TRV	\$2,500.00	\$2,500.00	0.00	
1100-44-240-442-0000-505830-	HMN SRVS 1115WAIVR OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-505830-	CHILD WLFR OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505830-	VETERANS OC EMPL TRV	\$15,100.00	\$15,100.00	0.00	
1100-51-125-511-0000-505830-	EXEC. HIST COMM OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-505830-	PCT1 PARKS-TRAVL OUT OF COUNTY	\$1,000.00	\$1,000.00	0.00	
1100-61-380-001-0000-505830-	TX AGR EXT OC EMPL TRV	\$11,000.00	\$11,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-65-110-000-0000-505830-	CO JUDGE OUT-OF-CO EMPL TRVL	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-505830-	CO JUDGE ECON DVLP OC EMPL TRV	\$20,000.00	\$20,000.00	0.00	
1100-65-125-702-0000-505830-	EXEC. ECON DVLP OC EMPL TRV	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-505830-	PCT2 CRC OUT-OF-CO EMPL TRVL	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-505830-	PCT3 CRC-TRAVEL OUT OF COUNTY	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-505840-	92ND DC-REGISTRATION FEES	\$3,000.00	\$3,000.00	0.00	
1100-12-002-001-0000-505840-	93RD DC-REGISTRATION FEES	\$500.00	\$500.00	0.00	
1100-12-003-001-0000-505840-	139TH DC-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-004-001-0000-505840-	206TH DC-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-005-001-0000-505840-	275TH DC-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-006-001-0000-505840-	332ND DC-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-007-001-0000-505840-	370TH DC-REGISTRATION FEES	\$1,300.00	\$1,300.00	0.00	
1100-12-008-001-0000-505840-	389TH DC-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-009-001-0000-505840-	398TH DC-REGISTRATION FEES	\$2,000.00	\$2,000.00	0.00	
1100-12-010-001-0000-505840-	430TH DC-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-011-001-0000-505840-	449TH DC-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-012-001-0000-505840-	464TH DC-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-013-001-0000-505840-	476TH DC-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-021-001-0000-505840-	CCL#1-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-022-001-0000-505840-	CCL#2-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-023-001-0000-505840-	PROBATE CRT-REGISTRATION FEES	\$2,000.00	\$2,000.00	0.00	
1100-12-023-722-0000-505840-	PROBATE CC J EDCFD REGIST FEE	\$1,148.00	\$1,148.00	0.00	
1100-12-024-001-0000-505840-	CCL#4-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-025-001-0000-505840-	CCL#5-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-026-001-0000-505840-	CCL#6-REGISTRATION FEES	\$1,200.00	\$1,200.00	0.00	
1100-12-027-001-0000-505840-	CCL#7-REGISTRATION FEES	\$2,000.00	\$2,000.00	0.00	
1100-12-028-001-0000-505840-	CCL#8-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-029-001-0000-505840-	CCL#9-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-12-030-001-0000-505840-	CCL#10-REGISTRATION FEES	\$2,000.00	\$2,000.00	0.00	
1100-12-031-001-0000-505840-	MASTER CRT-REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-505840-	MASTER CRT II-REGISTRATION FEE	\$0.00	\$0.00	0.00	
1100-12-033-001-0000-505840-	PROBATE CRT II-RGISTRTION FEES	\$1,500.00	\$1,500.00	0.00	
1100-12-045-001-0000-505840-	AUXILIARY CRT-REGISTRATION FEE	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-505840-	CHL PR CT REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-12-060-714-0000-505840-	JP P V STA REGISTRATION FEE	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-505840-	JP PCT 1/PL 1-REGISTRATION FEE	\$1,500.00	\$1,500.00	0.00	
1100-12-062-001-0000-505840-	JP PCT 1/PL 2-REGISTRATION FEE	\$2,300.00	\$2,300.00	0.00	
1100-12-063-001-0000-505840-	JP PCT 2/PL 1-REGISTRATION FEE	\$1,200.00	\$1,200.00	0.00	
1100-12-064-001-0000-505840-	JP PCT 2/PL 2-REGISTRATION FEE	\$1,000.00	\$1,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-065-001-0000-505840-	JP PCT 3/PL 1-REGISTRATION FEE	\$1,385.00	\$1,385.00	0.00	
1100-12-066-001-0000-505840-	JP PCT 3/PL 2-REGISTRATION FEE	\$1,500.00	\$1,500.00	0.00	
1100-12-067-001-0000-505840-	JP PCT 4/PL 1-REGISTRATION FEE	\$1,000.00	\$1,000.00	0.00	
1100-12-068-001-0000-505840-	JP PCT 4/PL 2-REGISTRATION FEE	\$1,000.00	\$1,000.00	0.00	
1100-12-069-001-0000-505840-	JP PCT 5/PL 1-REGISTRATION FEE	\$1,000.00	\$1,000.00	0.00	
1100-12-070-001-0000-505840-	INDGT DEF REGISTRATION FEES	\$1,400.00	\$1,400.00	0.00	
1100-12-080-001-0000-505840-	CRIM DA-REGISTRATION FEES	\$35,000.00	\$35,000.00	0.00	
1100-12-080-122-0000-505840-	DA CIVIL LITGA REGIST FEE	\$5,000.00	\$5,000.00	0.00	
1100-12-085-001-0000-505840-	PUB DEF REGISTRATION FEES	\$2,000.00	\$2,000.00	0.00	
1100-12-090-001-0000-505840-	DIST CLERK-REGISTRATION FEES	\$12,420.00	\$12,420.00	0.00	
1100-12-095-708-0000-505840-	DMSTC RLTN FAMPRO REGIST FEE	\$400.00	\$400.00	0.00	
1100-12-125-708-0000-505840-	EXEC. FAMPRO REGISTRATION FEE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-505840-	CO JUDGE-REGISTRATION FEES	\$7,500.00	\$7,500.00	0.00	
1100-13-110-131-0000-505840-	CO JUDGE PUB AFRS REGIST FEE	\$1,000.00	\$1,000.00	0.00	
1100-13-125-001-0000-505840-	EXEC. REGISTRTION FEE	\$2,500.00	\$2,500.00	0.00	
1100-13-125-130-0000-505840-	CO COMM-REGISTRATION FEES	\$5,000.00	\$5,000.00	0.00	
1100-13-125-131-0000-505840-	EXEC. PUB AFRS REGISTRATION FEE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505840-	ELECTIONS REGISTISTRATION FEE	\$10,000.00	\$10,000.00	0.00	
1100-14-130-705-0000-505840-	ELECTIONS ELEC CONT REGIST FEE	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-505840-	BUDGET REGISTRATION FEE	\$19,050.00	\$19,050.00	0.00	
1100-15-115-900-0000-505840-	CO WIDE ADM-REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-505840-	EXEC. GEN LTGTN REGIST FEE	\$1,500.00	\$1,500.00	0.00	
1100-15-140-001-0000-505840-	TAX OFF-REGISTRATION FEES	\$20,100.00	\$20,100.00	0.00	
1100-15-140-713-0000-505840-	SCOFFLAW PROG-REGISTRATION FEE	\$10,000.00	\$10,000.00	0.00	
1100-15-150-001-0000-505840-	CO TREASURER-REGISTRATION FEES	\$15,000.00	\$15,000.00	0.00	
1100-15-150-707-0000-505840-	CO TREAS BAIL BOND REGIST FEE	\$1,000.00	\$1,000.00	0.00	
1100-15-160-001-0000-505840-	PURCHASING-REGISTRATION FEES	\$8,700.00	\$8,700.00	0.00	
1100-15-170-001-0000-505840-	CO AUDITOR-REGISTRATION FEES	\$15,000.00	\$15,000.00	0.00	
1100-15-180-001-0000-505840-	CO CLERK-REGISTRATION FEES	\$2,500.00	\$2,500.00	0.00	
1100-15-180-715-0000-505840-	CO CLK CC P V STA REGIST FEE	\$1,500.00	\$1,500.00	0.00	
1100-15-190-001-0000-505840-	HR REGISTRATION FEES	\$5,000.00	\$5,000.00	0.00	
1100-15-200-001-0000-505840-	IT REGISTRATION FEES	\$82,025.00	\$82,025.00	0.00	
1100-19-125-190-0000-505840-	SAFETY-REGISTRATION FEES	\$16,000.00	\$16,000.00	0.00	
1100-19-210-001-0000-505840-	PLANNING DEPT-REGISTRATION FEE	\$8,578.00	\$8,578.00	0.00	
1100-19-220-001-0000-505840-	FAC MGMT REGISTRATION FEE	\$5,000.00	\$5,000.00	0.00	
1100-21-280-001-0000-505840-	SHERIFF-REGISTRATION FEES	\$20,000.00	\$20,000.00	0.00	
1100-21-291-001-0000-505840-	CONST PCT1-REGISTRATION FEES	\$6,000.00	\$6,000.00	0.00	
1100-21-292-001-0000-505840-	CONST PCT2-REGISTRATION FEES	\$6,350.00	\$6,350.00	0.00	
1100-21-293-001-0000-505840-	CONST PCT3-REGISTRATION FEES	\$4,000.00	\$4,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-294-001-0000-505840-	CONST PCT4-REGISTRATION FEES	\$6,000.00	\$6,000.00	0.00	
1100-21-295-001-0000-505840-	CONST PCT5-REGISTRATION FEES	\$4,000.00	\$4,000.00	0.00	
1100-22-300-001-0000-505840-	FIRE MARSHAL-REGISTRATION FEES	\$1,500.00	\$1,500.00	0.00	
1100-23-280-230-0000-505840-	JAIL-REGISTRATION FEES	\$10,000.00	\$10,000.00	0.00	
1100-23-330-000-0000-505840-	JUV PROB REGISTRATION FEES	\$7,000.00	\$7,000.00	0.00	
1100-29-110-290-0000-505840-	CO JUDGE EMERG MGMT REGIST FEE	\$7,100.00	\$7,100.00	0.00	
1100-32-121-320-0000-505840-	PCT1 SANITATION REGIST FEE	\$2,000.00	\$2,000.00	0.00	
1100-32-122-320-0000-505840-	PCT2 SANITATION REGIST FEE	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-505840-	PCT3 SANITATION REGIST FEE	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-505840-	PCT4 SANITATION REGIST FEE	\$3,500.00	\$3,500.00	0.00	
1100-32-125-327-0000-505840-	EXEC. NUISANCEAB REGIST FEE	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-505840-	PCT 4 REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-505840-	HEALTH ADM-REGISTRATION FEES	\$5,000.00	\$5,000.00	0.00	
1100-41-340-410-0000-505840-	HEALTH HLTH CLNCS REGIST FEE	\$5,500.00	\$5,500.00	0.00	
1100-41-340-411-0000-505840-	HLTH DEPT-ENV HLTH-REG FEES	\$3,000.00	\$3,000.00	0.00	
1100-44-240-001-0000-505840-	HUMN SRVS REGIST FEE	\$1,000.00	\$1,000.00	0.00	
1100-44-240-442-0000-505840-	HUMN SRVS 1115WAIVR REGIST FEE	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-505840-	VETERANS SRV-REGISTRATION FEES	\$600.00	\$600.00	0.00	
1100-51-125-511-0000-505840-	EXEC. HIST COMM REGIST FEE	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-505840-	PCT1 PARKS-REGISTRATION FEES	\$1,000.00	\$1,000.00	0.00	
1100-52-122-520-0000-505840-	PCT2 PARKS-REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-505840-	PCT3 PARKS-REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-505840-	TX AGR EXT REGIST FEE	\$3,500.00	\$3,500.00	0.00	
1100-65-110-000-0000-505840-	CO JUDGE REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-505840-	CO JUDGE ECON DVLP REGIST FEE	\$5,000.00	\$5,000.00	0.00	
1100-65-125-702-0000-505840-	EXEC. ECON DVLP REGIST FEE	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-505840-	PCT 2 CRC REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-505840-	PCT3 CRC-REGISTRATION FEES	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-505850-	CRIM DA-NON-EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-505850-	ELECTIONS NON-EMPLOYEE TRV	\$500.00	\$500.00	0.00	
1100-15-125-150-0000-505850-	EXEC. GEN LTGTN NON-EMPL TRVL	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-505850-	IT COWIDE NON-EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-505850-	SHERIFF-NON-EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505850-	JUV PROB NON-EMPLOYEE TRAVEL	\$9,000.00	\$9,000.00	0.00	
1100-41-340-001-0000-505850-	HEALTH ADM-NON-EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-505850-	NON-EMPLOYEE TRAVEL	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-505850-	CHILD WLFR NON-EMPL TRV	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-505850-	NON-EMPLOYEE TRAVEL	\$2,000.00	\$2,000.00	0.00	
1100-23-280-230-0000-505900-	JAIL-ROOM & BOARD	\$1,800,000.00	\$1,800,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-23-330-000-0000-505900-	JUV PROB ROOM & BOARD	\$350,000.00	\$350,000.00	0.00	
1100-44-360-001-0000-505900-	CHILD WELFARE-ROOM & BOARD	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-505910-	JUV PROB RM&BRD-EXT-GRT ONLY	\$850,000.00	\$850,000.00	0.00	
1100-12-001-001-0000-506050-	92ND DC-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-506050-	93RD DC-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-506050-	139TH DC-CLOTHING AND UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-506050-	275TH DC-CLOTHING AND UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-506050-	332ND DC-CLOTHING & UNIFORMS	\$800.00	\$800.00	0.00	
1100-12-007-001-0000-506050-	370TH DC-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-506050-	398TH DC-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-506050-	449TH DC-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-506050-	CCL#2-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-506050-	PROBATE CLOTHING&UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-506050-	CCL#4-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-506050-	CCL#6-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-506050-	CCL#7-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-506050-	CCL#8-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-506050-	CCL#9-CLOTHING & UNIFORMS	\$1,000.00	\$1,000.00	0.00	
1100-12-031-001-0000-506050-	MASTER CRT-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-506050-	MSTR CRT2 CLOTHING&UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-506050-	JP 3/1 CLOTHING&UNIFORMS	\$1,000.00	\$1,000.00	0.00	
1100-12-066-001-0000-506050-	JP3/2 CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-506050-	JP 4/1 CLOTHING&UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-506050-	JP4/2 CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-506050-	JP 5/1 CLOTHING&UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-506050-	CRIM DA-CLOTHING & UNIFORMS	\$8,500.00	\$8,500.00	0.00	
1100-12-085-001-0000-506050-	PUB DEF CLOTHING&UNIFORMS	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-506050-	EXEC. PUB AFRS CLOTHING & UNIS	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-506050-	ELECTIONS CLOTH&UNIFORMS	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-506050-	TAX OFF-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-506050-	PURCHASING-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-506050-	HR CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-506050-	SAFETY-CLOTHING & UNIFORMS	\$2,000.00	\$2,000.00	0.00	
1100-19-210-001-0000-506050-	PLANNING CLOTHING&UNIFORMS	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-506050-	FAC MGMT CLOTHING&UNIFORMS	\$1,000.00	\$1,000.00	0.00	
1100-21-280-001-0000-506050-	SHERIFF-CLOTHING & UNIFORMS	\$250,000.00	\$250,000.00	0.00	
1100-21-291-001-0000-506050-	CONST PCT1-CLOTHING & UNIFORMS	\$8,000.00	\$8,000.00	0.00	
1100-21-292-001-0000-506050-	CONST PCT2-CLOTHING & UNIFORMS	\$10,000.00	\$10,000.00	0.00	
1100-21-293-001-0000-506050-	CONST PCT3-CLOTHING & UNIFORMS	\$15,000.00	\$15,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-294-001-0000-506050-	CONST PCT4-CLOTHING & UNIFORMS	\$10,000.00	\$10,000.00	0.00	
1100-21-295-001-0000-506050-	CONST PCT5-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-506050-	FIRE MRSHL CLOTHING&UNIFORMS	\$5,500.00	\$5,500.00	0.00	
1100-23-280-230-0000-506050-	JAIL-CLOTHING & UNIFORMS	\$252,000.00	\$252,000.00	0.00	
1100-23-330-000-0000-506050-	JUV PROB CLOTHING & UNIFORMS	\$35,000.00	\$35,000.00	0.00	
1100-29-110-290-0000-506050-	CO JUDGE EMERG MGMT CLOTH&UNIS	\$11,000.00	\$11,000.00	0.00	
1100-29-115-000-0000-506050-	BUDGET CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506050-	PCT1 SANITATION CLOTHING&UNIS	\$7,000.00	\$7,000.00	0.00	
1100-32-122-320-0000-506050-	PCT2 SANITATION CLOTHING&UNIS	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-506050-	PCT3 SANITATION CLOTHING&UNIS	\$3,000.00	\$3,000.00	0.00	
1100-32-124-320-0000-506050-	PCT4 SANITATION CLOTHING&UNIS	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-506050-	EXEC. NUISANCEAB CLOTHING&UNIS	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-506050-	PCT 4 CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-506050-	HEALTH ADM-CLOTHING & UNIFORMS	\$6,000.00	\$6,000.00	0.00	
1100-41-340-411-0000-506050-	CLOTHING & UNIFORMS	\$5,000.00	\$5,000.00	0.00	
1100-44-360-001-0000-506050-	CHILD WLFR CLOTH&UNIS	\$0.00	\$0.00	0.00	
1100-51-125-511-0000-506050-	CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-506050-	PCT1 PARKS-CLOTHING & UNIFORMS	\$1,000.00	\$1,000.00	0.00	
1100-52-122-520-0000-506050-	PCT2 PARKS-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506050-	PCT3 PARKS-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-506050-	PCT4 PARKS-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-506050-	TX AGR EXT CLOTH&UNIS	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-506050-	PCT 1 CRC CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-506050-	PCT 2 CRC CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-506050-	PCT3 CRC-CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-506050-	PCT 4 CRC CLOTHING & UNIFORMS	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-506100-	92ND DC-GENERAL SUPPLIES	\$3,150.00	\$3,150.00	0.00	
1100-12-002-001-0000-506100-	93RD DC-GENERAL SUPPLIES	\$3,475.00	\$3,475.00	0.00	
1100-12-003-001-0000-506100-	139TH DC-GENERAL SUPPLIES	\$3,540.00	\$3,540.00	0.00	
1100-12-004-001-0000-506100-	206TH DC-GENERAL SUPPLIES	\$4,000.00	\$4,000.00	0.00	
1100-12-005-001-0000-506100-	275TH DC-GENERAL SUPPLIES	\$7,100.00	\$7,100.00	0.00	
1100-12-006-001-0000-506100-	332ND DC-GENERAL SUPPLIES	\$1,200.00	\$1,200.00	0.00	
1100-12-007-001-0000-506100-	370TH DC-GENERAL SUPPLIES	\$7,000.00	\$7,000.00	0.00	
1100-12-008-001-0000-506100-	389TH DC-GENERAL SUPPLIES	\$3,200.00	\$3,200.00	0.00	
1100-12-009-001-0000-506100-	398TH DC-GENERAL SUPPLIES	\$3,800.00	\$3,800.00	0.00	
1100-12-010-001-0000-506100-	430TH DC-GENERAL SUPPLIES	\$4,000.00	\$4,000.00	0.00	
1100-12-011-001-0000-506100-	449TH DC-GENERAL SUPPLIES	\$3,200.00	\$3,200.00	0.00	
1100-12-012-001-0000-506100-	464TH DC-GENERAL SUPPLIES	\$6,100.00	\$6,100.00	0.00	
1100-12-013-001-0000-506100-	476TH DC-GENERAL SUPPLIES	\$4,500.00	\$4,500.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-021-001-0000-506100-	CCL#1-GENERAL SUPPLIES	\$4,000.00	\$4,000.00	0.00	
1100-12-022-001-0000-506100-	CCL#2-GENERAL SUPPLIES	\$5,900.00	\$5,900.00	0.00	
1100-12-023-001-0000-506100-	PROBATE CRT-GENERAL SUPPLIES	\$2,500.00	\$2,500.00	0.00	
1100-12-024-001-0000-506100-	CCL#4-GENERAL SUPPLIES	\$6,700.00	\$6,700.00	0.00	
1100-12-025-001-0000-506100-	CCL#5-GENERAL SUPPLIES	\$6,000.00	\$6,000.00	0.00	
1100-12-026-001-0000-506100-	CCL#6-GENERAL SUPPLIES	\$7,600.00	\$7,600.00	0.00	
1100-12-027-001-0000-506100-	CCL#7-GENERAL SUPPLIES	\$5,550.00	\$5,550.00	0.00	
1100-12-028-001-0000-506100-	CCL#8-GENERAL SUPPLIES	\$5,400.00	\$5,400.00	0.00	
1100-12-029-001-0000-506100-	CCL#9-GENERAL SUPPLIES	\$5,450.00	\$5,450.00	0.00	
1100-12-030-001-0000-506100-	CCL#10-GENERAL SUPPLIES	\$8,900.00	\$8,900.00	0.00	
1100-12-031-001-0000-506100-	MASTER CRT-GENERAL SUPPLIES	\$4,500.00	\$4,500.00	0.00	
1100-12-032-001-0000-506100-	MASTER CRT II-GENERAL SUPPLIES	\$3,000.00	\$3,000.00	0.00	
1100-12-033-001-0000-506100-	PROBATE CRT II -GENERAL SUPPLI	\$3,500.00	\$3,500.00	0.00	
1100-12-040-001-0000-506100-	13CRT APP GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-506100-	AUXILIARY CRT-GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-506100-	CHL PR CT GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-506100-	JP PCT 1/PL 1-GENERAL SUPPLIES	\$4,800.00	\$4,800.00	0.00	
1100-12-062-001-0000-506100-	JP PCT 1/PL 2-GENERAL SUPPLIES	\$6,000.00	\$6,000.00	0.00	
1100-12-063-001-0000-506100-	JP PCT 2/PL 1-GENERAL SUPPLIES	\$6,250.00	\$6,250.00	0.00	
1100-12-064-001-0000-506100-	JP PCT 2/PL 2-GENERAL SUPPLIES	\$5,000.00	\$5,000.00	0.00	
1100-12-065-001-0000-506100-	JP PCT 3/PL 1-GENERAL SUPPLIES	\$5,000.00	\$5,000.00	0.00	
1100-12-066-001-0000-506100-	JP PCT 3/PL 2-GENERAL SUPPLIES	\$7,000.00	\$7,000.00	0.00	
1100-12-067-001-0000-506100-	JP PCT 4/PL 1-GENERAL SUPPLIES	\$4,500.00	\$4,500.00	0.00	
1100-12-068-001-0000-506100-	JP PCT 4/PL 2-GENERAL SUPPLIES	\$3,450.00	\$3,450.00	0.00	
1100-12-069-001-0000-506100-	JP PCT 5/PL 1-GENERAL SUPPLIES	\$5,500.00	\$5,500.00	0.00	
1100-12-070-001-0000-506100-	INDGT DEF GENERAL SUPPLIES	\$5,000.00	\$5,000.00	0.00	
1100-12-080-001-0000-506100-	CRIM DA-GENERAL SUPPLIES	\$125,000.00	\$125,000.00	0.00	
1100-12-080-122-0000-506100-	DA CIVIL LITGA GEN SUPPLY	\$2,300.00	\$2,300.00	0.00	
1100-12-080-701-0000-506100-	GRAND JURY-GEN SUPPLY	\$200.00	\$200.00	0.00	
1100-12-085-001-0000-506100-	PUB DEF GENERAL SUPPLIES	\$4,000.00	\$4,000.00	0.00	
1100-12-090-001-0000-506100-	DIST CLERK-GENERAL SUPPLIES	\$60,000.00	\$60,000.00	0.00	
1100-12-095-708-0000-506100-	DMSTC RLTN FAMPRO GEN SUPPLY	\$1,300.00	\$1,300.00	0.00	
1100-12-125-708-0000-506100-	EXEC. FAMPRO GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-12-200-711-0000-506100-	IT ELCTR FILG GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-506100-	CO JUDGE GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-506100-	CO JUDGE-GENERAL SUPPLIES	\$17,000.00	\$17,000.00	0.00	
1100-13-110-131-0000-506100-	PUBLIC AFFAIRS-GENERL SUPPLIES	\$12,000.00	\$12,000.00	0.00	
1100-13-125-001-0000-506100-	EXEC. GENERAL SUPPLIES	\$3,500.00	\$3,500.00	0.00	
1100-13-125-130-0000-506100-	CO COMM-GENERAL SUPPLIES	\$3,000.00	\$3,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-13-125-131-0000-506100-	EXEC. PUB AFRS GENERAL SUPPLIE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-506100-	ELECTION DEPT-GENERAL SUPPLIES	\$100,000.00	\$100,000.00	0.00	
1100-14-130-705-0000-506100-	ELECTIONS ELEC CONT GEN SUPLY	\$0.00	\$300,000.00	300,000.00	Restricted funds not allocated
1100-15-115-001-0000-506100-	DBM-BUDGET DIV-GENERL SUPPLIES	\$12,550.00	\$12,550.00	0.00	
1100-15-115-900-0000-506100-	CO WIDE ADM-GENERAL SUPPLIES	\$3,342.50	\$3,342.50	0.00	
1100-15-125-103-0000-506100-	CIVIL SERVICE-GENERAL SUPPLIES	\$1,500.00	\$1,500.00	0.00	
1100-15-125-150-0000-506100-	EXEC. GEN LTGTN GENERAL SUPPLY	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-506100-	TAX OFF-GENERAL SUPPLIES	\$110,000.00	\$110,000.00	0.00	
1100-15-140-713-0000-506100-	SCOFFLAW PROG-GENERAL SUPPLIES	\$20,000.00	\$20,000.00	0.00	
1100-15-150-001-0000-506100-	CO TREASURER-GENERAL SUPPLIES	\$65,000.00	\$65,000.00	0.00	
1100-15-150-707-0000-506100-	CO TREAS BAIL BOND GEN SUPLY	\$1,000.00	\$1,000.00	0.00	
1100-15-160-001-0000-506100-	PURCHASING-GENERAL SUPPLIES	\$20,000.00	\$20,000.00	0.00	
1100-15-160-900-0000-506100-	PURCHSING COWIDE GENERAL SUPLY	\$64,000.00	\$64,000.00	0.00	
1100-15-170-001-0000-506100-	CO AUDITOR-GENERAL SUPPLIES	\$27,000.00	\$27,000.00	0.00	
1100-15-180-001-0000-506100-	CO CLERK-GENERAL SUPPLIES	\$53,000.00	\$53,000.00	0.00	
1100-15-180-704-0000-506100-	CO CLK CC REC ARC GENERL SUPLY	\$20,000.00	\$20,000.00	0.00	
1100-15-180-715-0000-506100-	CO CLK CC P V STA GEN SUPLY	\$3,000.00	\$3,000.00	0.00	
1100-15-190-001-0000-506100-	HR GENERAL SUPPLIES	\$20,000.00	\$20,000.00	0.00	
1100-15-200-001-0000-506100-	INFO TECH DEPT-GENERAL SUPPLIE	\$6,252.11	\$6,252.11	0.00	
1100-15-200-900-0000-506100-	IT COUNTYWIDE-GENERAL SUPPLIES	\$1,834,782.12	\$1,834,782.12	0.00	
1100-19-124-000-0000-506100-	PCT 4 GENERAL SUPPLIES	\$2,500.00	\$2,500.00	0.00	
1100-19-125-000-0000-506100-	NEW COURTHOUSE-GENERL SUPPLIES	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-506100-	SAFETY-GENERAL SUPPLIES	\$6,000.00	\$6,000.00	0.00	
1100-19-210-001-0000-506100-	PLANNING DEPT-GENERAL SUPPLIES	\$20,000.00	\$20,000.00	0.00	
1100-19-220-000-0000-506100-	FAC MGMT GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-506100-	FAC MGMT GENNERAL SUPPLIES	\$120,000.00	\$120,000.00	0.00	
1100-19-220-900-0000-506100-	FAC MGMT COWIDE GENERAL SUPPLY	\$944,000.00	\$944,000.00	0.00	
1100-21-080-211-0000-506100-	AUTOPSIES-GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-506100-	TX DPS-GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-506100-	SHERIFF-GENERAL SUPPLIES	\$1,605,500.00	\$1,605,500.00	0.00	
1100-21-280-902-0000-506100-	SHRF CW COM SYS GENERAL SUPLY	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-506100-	CONST PCT1-GENERAL SUPPLIES	\$25,000.00	\$25,000.00	0.00	
1100-21-292-001-0000-506100-	CONST PCT2-GENERAL SUPPLIES	\$35,000.00	\$35,000.00	0.00	
1100-21-293-001-0000-506100-	CONST PCT3-GENERAL SUPPLIES	\$30,000.00	\$30,000.00	0.00	
1100-21-294-001-0000-506100-	CONST PCT4-GENERAL SUPPLIES	\$40,000.00	\$40,000.00	0.00	
1100-21-295-001-0000-506100-	CONST PCT5-GENERAL SUPPLIES	\$8,000.00	\$8,000.00	0.00	
1100-21-340-211-0000-506100-	AUTOPSIES-GENERAL SUPPLIES	\$50,000.00	\$50,000.00	0.00	
1100-22-300-001-0000-506100-	FIRE MARSHAL-GENERAL SUPPLIES	\$9,030.00	\$9,030.00	0.00	
1100-23-280-000-0000-506100-	SHERIFF GENERAL SUPPLIES	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-23-280-230-0000-506100-	JAIL-GENERAL SUPPLIES	\$1,721,071.00	\$1,721,071.00	0.00	
1100-23-280-231-0000-506100-	SHRF CODETWLLCY GENERAL SUPPLY	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-506100-	CSCD GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-506100-	ADULT PROB-GENERAL SUPPLIES	\$7,000.00	\$7,000.00	0.00	
1100-23-330-000-0000-506100-	JUV PROB GENERAL SUPPLIES	\$244,500.00	\$244,500.00	0.00	
1100-29-110-290-0000-506100-	EMERGENCY MGMT-GENERL SUPPLIES	\$57,000.00	\$57,000.00	0.00	
1100-29-115-000-0000-506100-	BUDGET GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506100-	PCT1 SANITATION GENERAL SUPPLY	\$150,000.00	\$150,000.00	0.00	
1100-32-122-320-0000-506100-	PCT2 SANITATION GENERAL SUPPLY	\$40,000.00	\$40,000.00	0.00	
1100-32-123-000-0000-506100-	PCT 3 GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-506100-	PCT3 SANITATION GENERAL SUPPLY	\$156,000.00	\$156,000.00	0.00	
1100-32-124-000-0000-506100-	PCT 4 GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-506100-	PCT4 SANITATION GENERAL SUPPLY	\$100,000.00	\$100,000.00	0.00	
1100-32-125-327-0000-506100-	EXEC. NUISANCEAB GENERAL SUPPLY	\$0.00	\$0.00	0.00	
1100-32-340-327-0000-506100-	HEALTH NUISANCEAB GEN SUPPLY	\$6,000.00	\$6,000.00	0.00	
1100-41-115-000-0000-506100-	BUDGET GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-506100-	PCT1-WACC-GENERAL SUPPLIES	\$200,000.00	\$200,000.00	0.00	
1100-41-124-000-0000-506100-	PCT 4 GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-506100-	HEALTH ADM-GENERAL SUPPLIES	\$105,000.00	\$105,000.00	0.00	
1100-41-340-410-0000-506100-	HEALTH CLINIC-GENERAL SUPPLIES	\$75,000.00	\$75,000.00	0.00	
1100-41-340-411-0000-506100-	GENERAL SUPPLIES	\$21,200.00	\$21,200.00	0.00	
1100-41-340-418-0000-506100-	HEALTH PUBHLT LAB GEN SUPPLY	\$325,000.00	\$325,000.00	0.00	
1100-41-350-002-0000-506100-	WIC PRG INELGBLCST GEN SUPPLY	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-506100-	HUMAN SERVICE-GENERAL SUPPLIES	\$15,000.00	\$15,000.00	0.00	
1100-44-240-442-0000-506100-	HUMN SRVS 1115WAIVR GEN SUPPLY	\$0.00	\$0.00	0.00	
1100-44-240-443-0000-506100-	HIDALGO BLUE PRG-GENERAL SUP	\$0.00	\$0.00	0.00	
1100-44-360-001-0000-506100-	CHILD WELFARE-GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-506100-	VETERANS SRV-GENERAL SUPPLIES	\$11,640.00	\$11,640.00	0.00	
1100-44-370-726-0000-506100-	VETERANS VTRNS JRDN GEN SUPPLY	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-506100-	PCT1 PARKS-GENERAL SUPPLIES	\$40,000.00	\$40,000.00	0.00	
1100-52-122-520-0000-506100-	PCT2 PARKS-GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506100-	PCT3 PARKS-GENERAL SUPPLIES	\$100,000.00	\$100,000.00	0.00	
1100-52-124-520-0000-506100-	PCT4 PARKS-GENERAL SUPPLIES	\$35,000.00	\$35,000.00	0.00	
1100-61-125-611-0000-506100-	EXEC. INSECT ERD GENERAL SUPPLY	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-506100-	TX AGR EXT GEN SUPPLY	\$14,000.00	\$14,000.00	0.00	
1100-65-110-000-0000-506100-	CO JUDGE GENERAL SUPPLIES	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-506100-	CO JUDGE ECON DVLP GEN SUPPLY	\$5,000.00	\$5,000.00	0.00	
1100-65-125-702-0000-506100-	EXEC. ECON DVLP GENERAL SUPPLY	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-506100-	PCT 1 CRC GENERAL SUPPLIES	\$2,000.00	\$2,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-66-122-660-0000-506100-	PCT 2 CRC GENERAL SUPPLIES	\$20,200.00	\$20,200.00	0.00	
1100-66-123-660-0000-506100-	PCT3 CRC-GENERAL SUPPLIES	\$25,000.00	\$25,000.00	0.00	
1100-66-124-660-0000-506100-	PCT 4 CRC GENERAL SUPPLIES	\$6,500.00	\$6,500.00	0.00	
1100-19-220-001-0000-506210-	FACILITIES MGMT-NATURAL GAS	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-506210-	FAC MGMT COWIDE NATURAL GAS	\$17,375.00	\$17,375.00	0.00	
1100-23-280-230-0000-506210-	JAIL-NATURAL GAS	\$56,400.00	\$56,400.00	0.00	
1100-23-280-231-0000-506210-	WILLACY CO JAIL-NATURAL GAS	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-506210-	PCT2 PARKS-NATURAL GAS	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-506220-	430TH DC-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-506220-	JP PCT 2/PL 2-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-506220-	CO WIDE ADM-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-506220-	TAX OFF-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-506220-	IT COUNTYWIDE-ELECTRICITY	\$1,200.00	\$1,200.00	0.00	
1100-19-124-000-0000-506220-	PCT 4 ELECTRICITY	\$14,000.00	\$14,000.00	0.00	
1100-19-220-000-0000-506220-	FAC MGMT ELECTRICITY	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-506220-	FACILITIES MGMT-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-506220-	FAC MGMT COWIDE ELECTRICITY	\$1,900,000.00	\$1,900,000.00	0.00	
1100-21-280-001-0000-506220-	SHERIFF-ELECTRICITY	\$165,000.00	\$165,000.00	0.00	
1100-23-280-230-0000-506220-	JAIL-ELECTRICITY	\$351,420.00	\$351,420.00	0.00	
1100-23-280-231-0000-506220-	WILLACY CO JAIL-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-506220-	ADULT PROB-ELECTRICITY	\$70,000.00	\$70,000.00	0.00	
1100-23-330-000-0000-506220-	JUV PROB ELECTRICITY	\$155,000.00	\$155,000.00	0.00	
1100-31-115-000-0000-506220-	BUDGET ELECTRICITY	\$100,000.00	\$100,000.00	0.00	
1100-32-121-320-0000-506220-	PCT1 SANITATION-ELECTRICITY	\$7,000.00	\$7,000.00	0.00	
1100-32-122-320-0000-506220-	PCT2 SANITATION-ELECTRICITY	\$400.00	\$400.00	0.00	
1100-32-123-320-0000-506220-	PCT3 SANITATION-ELECTRICITY	\$11,000.00	\$11,000.00	0.00	
1100-32-124-320-0000-506220-	PCT4 SANITATION-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-506220-	HEALTH CLINICS-ELECTRICITY	\$115,000.00	\$115,000.00	0.00	
1100-41-350-002-0000-506220-	WIC PRG INELGBLCST ELECTRICITY	\$0.00	\$0.00	0.00	
1100-44-125-444-0000-506220-	EASTER SEALS RGV-ELECTRICITY	\$16,500.00	\$16,500.00	0.00	
1100-52-121-520-0000-506220-	PCT1 PARKS-ELECTRICITY	\$30,000.00	\$30,000.00	0.00	
1100-52-122-520-0000-506220-	PCT2 PARKS-ELECTRICITY	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506220-	PCT3 PARKS-ELECTRICITY	\$23,880.00	\$23,880.00	0.00	
1100-52-124-520-0000-506220-	PCT4 PARKS-ELECTRICITY	\$55,000.00	\$55,000.00	0.00	
1100-66-121-660-0000-506220-	PCT1 CRC PROGRESO-ELECTRICTY	\$8,000.00	\$8,000.00	0.00	
1100-66-122-660-0000-506220-	PCT 2 CRC ELECTRICITY	\$37,300.00	\$37,300.00	0.00	
1100-66-124-660-0000-506220-	PCT4 CRC-ENDOWMENT-ELECTRICITY	\$22,000.00	\$22,000.00	0.00	
1100-19-220-001-0000-506230-	FACILITIES MGMT-BOTTLED GAS	\$500.00	\$500.00	0.00	
1100-19-220-900-0000-506230-	FAC MGMT COWIDE BOTTLED GAS	\$18,000.00	\$18,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-280-001-0000-506230-	SHERIFF-BOTTLED GAS	\$650.00	\$650.00	0.00	
1100-23-280-230-0000-506230-	JAIL-BOTTLED GAS	\$8,004.00	\$8,004.00	0.00	
1100-23-330-000-0000-506230-	JUV PROB BOTTLED GAS	\$200.00	\$200.00	0.00	
1100-29-110-290-0000-506230-	EMERGENCY MGMT-BOTTLED GAS	\$2,000.00	\$2,000.00	0.00	
1100-32-121-320-0000-506230-	PCT1 SANITATION-BOTTLED GAS	\$500.00	\$500.00	0.00	
1100-32-123-320-0000-506230-	PCT3 SANITATION-BOTTLED GAS	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-506230-	HEALTH CLINICS-BOTTLED GAS	\$300.00	\$300.00	0.00	
1100-52-121-520-0000-506230-	PCT1 PARKS-BOTTLED GAS	\$200.00	\$200.00	0.00	
1100-52-122-520-0000-506230-	PCT2 PARKS-BOTTLED GAS	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506230-	PCT3 PARKS-BOTTLED GAS	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-506230-	PCT4 PARKS-BOTTLED GAS	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-506260-	CRIM DA-GASOLINE/DIESEL	\$18,000.00	\$18,000.00	0.00	
1100-12-090-001-0000-506260-	DIST CLERK-GASOLINE/DIESEL	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-506260-	CO JUDGE-GASOLINE/DIESEL	\$3,000.00	\$3,000.00	0.00	
1100-13-125-001-0000-506260-	EXEC. GASOLINE/DIESEL	\$800.00	\$800.00	0.00	
1100-14-130-001-0000-506260-	ELECTIONS DEPT-GASOLINE/DIESEL	\$15,000.00	\$15,000.00	0.00	
1100-15-115-001-0000-506260-	DBM-BUDGET DIV-GASOLINE/DIESEL	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-506260-	CO WIDE ADM-GASOLINE/DIESEL	\$300,000.00	\$300,000.00	0.00	
1100-15-140-001-0000-506260-	TAX OFF-GASOLINE/DIESEL	\$3,000.00	\$3,000.00	0.00	
1100-15-140-713-0000-506260-	SCOFFLAW PROG-GASOLINE/DIESEL	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-506260-	PURCHASING-GASOLINE/DIESEL	\$6,000.00	\$6,000.00	0.00	
1100-15-180-001-0000-506260-	CO CLERK-GASOLINE/DIESEL	\$2,500.00	\$2,500.00	0.00	
1100-15-180-704-0000-506260-	CO CLK CC REC ARC GSLN/DIESEL	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-506260-	INFO TECH DEPT-GASOLINE/DIESEL	\$7,080.00	\$7,080.00	0.00	
1100-19-125-190-0000-506260-	SAFETY-GASOLINE/DIESEL	\$13,000.00	\$13,000.00	0.00	
1100-19-210-001-0000-506260-	PLANNING DEPT-GASOLINE/DIESEL	\$17,000.00	\$17,000.00	0.00	
1100-19-220-001-0000-506260-	FACILITIES MGMT-GASOLINE/DIESL	\$100,000.00	\$100,000.00	0.00	
1100-19-220-900-0000-506260-	FAC MGMT COWIDE GOSLINE/DIESEL	\$10,000.00	\$10,000.00	0.00	
1100-21-280-001-0000-506260-	SHERIFF-GASOLINE/DIESEL	\$1,300,000.00	\$1,300,000.00	0.00	
1100-21-291-001-0000-506260-	CONST PCT1-GASOLINE/DIESEL	\$50,000.00	\$50,000.00	0.00	
1100-21-292-001-0000-506260-	CONST PCT2-GASOLINE/DIESEL	\$70,000.00	\$70,000.00	0.00	
1100-21-293-001-0000-506260-	CONST PCT3-GASOLINE/DIESEL	\$85,000.00	\$85,000.00	0.00	
1100-21-294-001-0000-506260-	CONST PCT4-GASOLINE/DIESEL	\$65,000.00	\$65,000.00	0.00	
1100-21-295-001-0000-506260-	CONST PCT5-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	0.00	
1100-22-300-001-0000-506260-	FIRE MARSHAL-GASOLINE/DIESEL	\$25,000.00	\$25,000.00	0.00	
1100-23-280-230-0000-506260-	JAIL-GASOLINE/DIESEL	\$18,000.00	\$18,000.00	0.00	
1100-23-320-000-0000-506260-	CSCD GASOLINE/DIESEL	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-506260-	JUV PROB GASOLINE/DIESEL	\$12,000.00	\$12,000.00	0.00	
1100-29-110-290-0000-506260-	EMERGENCY MGMT-GASOLINE/DIESEL	\$36,000.00	\$36,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-29-115-000-0000-506260-	BUDGET GASOLINE/DIESEL	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506260-	PCT1 SANITATION-GASOLNE/DIESEL	\$225,000.00	\$225,000.00	0.00	
1100-32-122-320-0000-506260-	PCT2 SANITATION-GASOLNE/DIESEL	\$50,000.00	\$50,000.00	0.00	
1100-32-123-320-0000-506260-	PCT3 SANITATION-GASOLNE/DIESEL	\$150,000.00	\$150,000.00	0.00	
1100-32-124-320-0000-506260-	PCT4 SANITATION-GASOLNE/DIESEL	\$150,000.00	\$150,000.00	0.00	
1100-32-125-327-0000-506260-	EXEC. NUISANCEAB GSLN/DIESEL	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-506260-	HEALTH ADM-GASOLINE/DIESEL	\$60,000.00	\$60,000.00	0.00	
1100-52-121-520-0000-506260-	PCT1 PARKS-GASOLINE/DIESEL	\$30,000.00	\$30,000.00	0.00	
1100-52-122-520-0000-506260-	PCT2 PARKS-GASOLINE/DIESEL	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506260-	PCT3 PARKS-GASOLINE/DIESEL	\$25,000.00	\$25,000.00	0.00	
1100-52-124-520-0000-506260-	PCT4 PARKS-GASOLINE/DIESEL	\$35,000.00	\$35,000.00	0.00	
1100-61-380-001-0000-506260-	TX AGRILIFE EXT-GASOLINE/DIESL	\$2,400.00	\$2,400.00	0.00	
1100-12-001-001-0000-506300-	92ND DC-FOOD	\$2,500.00	\$2,500.00	0.00	
1100-12-002-001-0000-506300-	93RD DC-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-003-001-0000-506300-	139TH DC-FOOD	\$2,500.00	\$2,500.00	0.00	
1100-12-004-001-0000-506300-	206TH DC-FOOD	\$2,000.00	\$2,000.00	0.00	
1100-12-005-001-0000-506300-	275TH DC-FOOD	\$1,100.00	\$1,100.00	0.00	
1100-12-006-001-0000-506300-	332ND DC-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-007-001-0000-506300-	370TH DC-FOOD	\$3,000.00	\$3,000.00	0.00	
1100-12-008-001-0000-506300-	389TH DC-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-009-001-0000-506300-	398TH DC-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-010-001-0000-506300-	430TH DC-FOOD	\$2,000.00	\$2,000.00	0.00	
1100-12-011-001-0000-506300-	449TH DC-FOOD	\$800.00	\$800.00	0.00	
1100-12-012-001-0000-506300-	464TH DC-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-013-001-0000-506300-	476TH DC-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-021-001-0000-506300-	CCL#1-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-022-001-0000-506300-	CCL#2-FOOD	\$800.00	\$800.00	0.00	
1100-12-023-001-0000-506300-	PROBATE CRT-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-024-001-0000-506300-	CCL#4-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-025-001-0000-506300-	CCL#5-FOOD	\$500.00	\$500.00	0.00	
1100-12-026-001-0000-506300-	CCL#6-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-027-001-0000-506300-	CCL#7-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-028-001-0000-506300-	CCL#8-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-029-001-0000-506300-	CCL#9-FOOD	\$350.00	\$350.00	0.00	
1100-12-030-001-0000-506300-	CCL#10-FOOD	\$1,300.00	\$1,300.00	0.00	
1100-12-031-001-0000-506300-	MASTER CRT-FOOD	\$350.00	\$350.00	0.00	
1100-12-033-001-0000-506300-	PROBATE CRT II-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-045-001-0000-506300-	AUXILIARY CRT-FOOD	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-506300-	JP PCT 2 PL 1-FOOD	\$350.00	\$350.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-064-001-0000-506300-	JP PCT 2/PL 2-FOOD	\$900.00	\$900.00	0.00	
1100-12-065-001-0000-506300-	JP PCT 3/PL 1-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-12-066-001-0000-506300-	JP PCT 3/PL 2-FOOD	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-506300-	INDIGENT DEFENSE-FOOD	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-506300-	CRIM DA-FOOD	\$1,290.00	\$1,290.00	0.00	
1100-12-080-701-0000-506300-	GRAND JURY-FOOD	\$500.00	\$500.00	0.00	
1100-12-085-001-0000-506300-	PUBLIC DEFENDER-FOOD	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-506300-	CO JUDGE FOOD	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-506300-	CO JUDGE-FOOD	\$8,000.00	\$8,000.00	0.00	
1100-13-110-131-0000-506300-	PUBLIC AFFAIRS-FOOD	\$250.00	\$250.00	0.00	
1100-13-125-001-0000-506300-	EXECUTIVE OFFICE-FOOD	\$200.00	\$200.00	0.00	
1100-13-125-130-0000-506300-	CO COMM-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-14-130-001-0000-506300-	ELECTIONS DEPT-FOOD	\$300.00	\$300.00	0.00	
1100-15-115-001-0000-506300-	DBM-BUDGET DIV-FOOD	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-506300-	CIVIL SERVICE-FOOD	\$400.00	\$400.00	0.00	
1100-15-150-707-0000-506300-	BAIL BOND BOARD-FOOD	\$4,000.00	\$4,000.00	0.00	
1100-15-160-001-0000-506300-	PURCHASING-FOOD	\$1,000.00	\$1,000.00	0.00	
1100-15-170-001-0000-506300-	CO AUDITOR-FOOD	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-506300-	HUMAN RESOURCES-FOOD	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-506300-	SAFETY-FOOD	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-506300-	PLANNING DEPT-FOOD	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-506300-	FACILITIES MGMT-FOOD	\$5,000.00	\$5,000.00	0.00	
1100-21-280-001-0000-506300-	SHERIFF-FOOD	\$8,300.00	\$8,300.00	0.00	
1100-21-292-001-0000-506300-	CONST PCT2-FOOD	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-506300-	CONST PCT4-FOOD	\$500.00	\$500.00	0.00	
1100-23-280-230-0000-506300-	JAIL-FOOD	\$3,012,960.00	\$3,012,960.00	0.00	
1100-23-280-231-0000-506300-	WILLACY CO JAIL-FOOD	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-506300-	JUV PROB FOOD	\$320,000.00	\$320,000.00	0.00	
1100-29-110-290-0000-506300-	EMERGENCY MGMT-FOOD	\$6,000.00	\$6,000.00	0.00	
1100-29-115-000-0000-506300-	BUDGET FOOD	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506300-	PCT1 SANITATION-FOOD	\$500.00	\$500.00	0.00	
1100-32-124-320-0000-506300-	PCT4 SANITATION-FOOD	\$250.00	\$250.00	0.00	
1100-41-115-000-0000-506300-	BUDGET FOOD	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-506300-	HEALTH ADM-FOOD	\$0.00	\$0.00	0.00	
1100-41-340-418-0000-506300-	FOOD	\$600.00	\$600.00	0.00	
1100-44-240-442-0000-506300-	1115 WAIVER DSRIP-FOOD	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-506300-	VETERANS SRV-FOOD	\$1,200.00	\$1,200.00	0.00	
1100-52-121-520-0000-506300-	PCT1 PARKS-FOOD	\$200.00	\$200.00	0.00	
1100-52-122-520-0000-506300-	PCT2 PARKS-FOOD	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-52-124-520-0000-506300-	PCT4 PARKS-FOOD	\$250.00	\$250.00	0.00	
1100-61-380-001-0000-506300-	TX AGRILIFE EXT-FOOD	\$800.00	\$800.00	0.00	
1100-65-110-702-0000-506300-	ECONOMIC DEVELOPMENT-FOOD	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-506300-	PCT 2 CRC FOOD	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-506300-	PCT3 CRC-FOOD	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-506300-	PCT 4 CRC FOOD	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-506310-	92ND DC-BOTTLED WATER	\$240.00	\$240.00	0.00	
1100-12-002-001-0000-506310-	93RD DC-BOTTLED WATER	\$250.00	\$250.00	0.00	
1100-12-003-001-0000-506310-	139TH DC-BOTTLED WATER	\$350.00	\$350.00	0.00	
1100-12-004-001-0000-506310-	206TH DC-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-12-005-001-0000-506310-	275TH DC-BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-12-006-001-0000-506310-	332ND DC-BOTTLED WATER	\$250.00	\$250.00	0.00	
1100-12-007-001-0000-506310-	370TH DC-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-12-008-001-0000-506310-	389TH DC-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-12-009-001-0000-506310-	398TH DC-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-010-001-0000-506310-	430TH DC-BOTTLED WATER	\$400.00	\$400.00	0.00	
1100-12-011-001-0000-506310-	449TH DC-BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-12-012-001-0000-506310-	464TH DC-BOTTLED WATER	\$100.00	\$100.00	0.00	
1100-12-013-001-0000-506310-	476TH DC-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-021-001-0000-506310-	CCL#1-BOTTLED WATER	\$225.00	\$225.00	0.00	
1100-12-022-001-0000-506310-	CCL#2-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-023-001-0000-506310-	PROBATE CRT-BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-12-024-001-0000-506310-	CCL#4-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-025-001-0000-506310-	CCL#5-BOTTLED WATER	\$100.00	\$100.00	0.00	
1100-12-026-001-0000-506310-	CCL#6-BOTTLED WATER	\$1,000.00	\$1,000.00	0.00	
1100-12-027-001-0000-506310-	CCL#7-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-028-001-0000-506310-	CCL#8-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-12-029-001-0000-506310-	CCL#9-BOTTLED WATER	\$250.00	\$250.00	0.00	
1100-12-030-001-0000-506310-	CCL#10-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-506310-	MASTER CRT-BOTTLED WATER	\$350.00	\$350.00	0.00	
1100-12-032-001-0000-506310-	MASTER CRT II-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-033-001-0000-506310-	PROBATE CRT II-BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-12-045-001-0000-506310-	AUXILIARY CRT-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-506310-	CHL PR CT BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-506310-	JP PCT 1/PL 1-BOTTLED WATER	\$650.00	\$650.00	0.00	
1100-12-062-001-0000-506310-	JP PCT 1/PL 2-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-063-001-0000-506310-	JP PCT 2/PL 1-BOTTLED WATER	\$260.00	\$260.00	0.00	
1100-12-064-001-0000-506310-	JP PCT 2/PL 2-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-506310-	JP PCT 3/PL 1-BOTTLED WATER	\$100.00	\$100.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-066-001-0000-506310-	JP PCT 3/PL 2-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-067-001-0000-506310-	JP PCT 4/PL 1-BOTTLED WATER	\$140.00	\$140.00	0.00	
1100-12-068-001-0000-506310-	JP PCT 4/PL 2-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-12-069-001-0000-506310-	JP PCT 5/PL 1-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-506310-	INDIGENT DEFENSE-BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-12-080-001-0000-506310-	CRIM DA-BOTTLED WATER	\$5,000.00	\$5,000.00	0.00	
1100-12-080-122-0000-506310-	DA CIVIL LITGA BTLD WTR	\$450.00	\$450.00	0.00	
1100-12-080-701-0000-506310-	GRAND JURY-BOTTLED WATER	\$185.00	\$185.00	0.00	
1100-12-085-001-0000-506310-	PUBLIC DEFENDER-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-12-090-001-0000-506310-	DIST CLERK-BOTTLED WATER	\$2,260.00	\$2,260.00	0.00	
1100-12-095-708-0000-506310-	DMSTC RLTN FAMPRO BTTLED WTR	\$500.00	\$500.00	0.00	
1100-12-125-708-0000-506310-	EXEC. FAMPRO BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-506310-	CO JUDGE BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-506310-	CO JUDGE-BOTTLED WATER	\$1,000.00	\$1,000.00	0.00	
1100-13-110-131-0000-506310-	PUBLIC AFFAIRS-BOTTLED WATER	\$200.00	\$200.00	0.00	
1100-13-125-001-0000-506310-	EXECUTIVE OFFICE-BOTTLED WATER	\$600.00	\$600.00	0.00	
1100-13-125-130-0000-506310-	EXEC. CO COMM BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-13-125-131-0000-506310-	EXEC. PUB AFRS BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-506310-	ELECTIONS DEPT-BOTTLED WATER	\$1,500.00	\$1,500.00	0.00	
1100-15-115-001-0000-506310-	DBM-BUDGET DIV-BOTTLED WATER	\$600.00	\$600.00	0.00	
1100-15-125-103-0000-506310-	CIVIL SERVICE-BOTTLED WATER	\$100.00	\$100.00	0.00	
1100-15-140-001-0000-506310-	TAX OFF-BOTTLED WATER	\$3,000.00	\$3,000.00	0.00	
1100-15-150-001-0000-506310-	CO TREASURER-BOTTLED WATER	\$350.00	\$350.00	0.00	
1100-15-160-001-0000-506310-	PURCHASING-BOTTLED WATER	\$1,200.00	\$1,200.00	0.00	
1100-15-170-001-0000-506310-	CO AUDITOR-BOTTLED WATER	\$1,150.00	\$1,150.00	0.00	
1100-15-180-001-0000-506310-	CO CLERK-BOTTLED WATER	\$2,500.00	\$2,500.00	0.00	
1100-15-180-704-0000-506310-	COUNTY CLERK-BOTTLED WATER	\$400.00	\$400.00	0.00	
1100-15-190-001-0000-506310-	HUMAN RESOURCES-BOTTLED WATER	\$600.00	\$600.00	0.00	
1100-15-200-001-0000-506310-	INFO TECH DEPT-BOTTLED WATER	\$1,770.00	\$1,770.00	0.00	
1100-19-125-190-0000-506310-	SAFETY-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-19-210-001-0000-506310-	PLANNING DEPT-BOTTLED WATER	\$2,200.00	\$2,200.00	0.00	
1100-19-220-001-0000-506310-	FACILITIES MGMT-BOTTLED WATER	\$4,000.00	\$4,000.00	0.00	
1100-21-080-211-0000-506310-	AUTOPSIES-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-506310-	SHERIFF-BOTTLED WATER	\$9,000.00	\$9,000.00	0.00	
1100-21-291-001-0000-506310-	CONST PCT1-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-506310-	CONST PCT2-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-21-293-001-0000-506310-	CONST PCT3-BOTTLED WATER	\$400.00	\$400.00	0.00	
1100-21-294-001-0000-506310-	CONST PCT4-BOTTLED WATER	\$1,000.00	\$1,000.00	0.00	
1100-21-295-001-0000-506310-	CONST PCT5-BOTTLED WATER	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-340-211-0000-506310-	AUTOPSIES-BOTTLED WATER	\$400.00	\$400.00	0.00	
1100-22-300-001-0000-506310-	FIRE MARSHAL-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-23-280-230-0000-506310-	JAIL-BOTTLED WATER	\$17,160.00	\$17,160.00	0.00	
1100-23-280-231-0000-506310-	WILLACY CO JAIL-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-506310-	JUV PROB BOTTLED WATER	\$7,000.00	\$7,000.00	0.00	
1100-29-110-290-0000-506310-	EMERGENCY MGMT-BOTTLED WATER	\$2,000.00	\$2,000.00	0.00	
1100-29-115-000-0000-506310-	BUDGET BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506310-	PCT1 SANITATION-BOTTLED WATER	\$2,000.00	\$2,000.00	0.00	
1100-32-122-320-0000-506310-	PCT2 SANITATION-BOTTLED WATER	\$100.00	\$100.00	0.00	
1100-32-123-320-0000-506310-	PCT3 SANITATION-BOTTLED WATER	\$1,000.00	\$1,000.00	0.00	
1100-32-124-320-0000-506310-	PCT4 SANITATION-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-506310-	EXEC. NUISANCEAB BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-506310-	BUDGET BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-506310-	HEALTH CLINICS-BOTTLED WATER	\$7,000.00	\$7,000.00	0.00	
1100-41-350-002-0000-506310-	WIC PRG INELGBLCST BTLD WTR	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-506310-	HUMAN SERVICES-BOTTLED WATER	\$300.00	\$300.00	0.00	
1100-44-370-001-0000-506310-	VETERANS SRV-BOTTLED WATER	\$450.00	\$450.00	0.00	
1100-52-121-520-0000-506310-	PCT1 PARKS-BOTTLED WATER	\$700.00	\$700.00	0.00	
1100-52-122-520-0000-506310-	PCT2 PARKS-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506310-	PCT3 PARKS-BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-61-380-001-0000-506310-	TX AGRILIFE EXT-BOTTLED WATER	\$1,000.00	\$1,000.00	0.00	
1100-66-121-660-0000-506310-	PCT 1 CRC BOTTLED WATER	\$500.00	\$500.00	0.00	
1100-66-122-660-0000-506310-	PCT 2 CRC BOTTLED WATER	\$400.00	\$400.00	0.00	
1100-66-123-660-0000-506310-	PCT3 CRC-BOTTLED WATER	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-506310-	PCT 4 CRC BOTTLED WATER	\$600.00	\$600.00	0.00	
1100-12-001-001-0000-506400-	92ND DC-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-506400-	93RD DC-REFERENCE MATERIALS	\$375.00	\$375.00	0.00	
1100-12-003-001-0000-506400-	139TH DC-REFERENCE MATERIALS	\$1,000.00	\$1,000.00	0.00	
1100-12-004-001-0000-506400-	206TH DC-REFERENCE MATERIALS	\$1,500.00	\$1,500.00	0.00	
1100-12-005-001-0000-506400-	275TH DC-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-506400-	332ND DC-REFERENCE MATERIALS	\$1,000.00	\$1,000.00	0.00	
1100-12-007-001-0000-506400-	370TH DC-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-506400-	389TH DC-REFERENCE MATERIALS	\$1,000.00	\$1,000.00	0.00	
1100-12-009-001-0000-506400-	398TH DC-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-506400-	430TH DC-REFERENCE MATERIALS	\$500.00	\$500.00	0.00	
1100-12-011-001-0000-506400-	449TH DC-REFERENCE MATERIALS	\$600.00	\$600.00	0.00	
1100-12-012-001-0000-506400-	464TH DC-REFERENCE MATERIALS	\$900.00	\$900.00	0.00	
1100-12-013-001-0000-506400-	476TH DC-REFERENCE MATERIALS	\$1,500.00	\$1,500.00	0.00	
1100-12-021-001-0000-506400-	CCL#1-REFERENCE MATERIALS	\$1,500.00	\$1,500.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-022-001-0000-506400-	CCL#2-REFERENCE MATERIALS	\$1,000.00	\$1,000.00	0.00	
1100-12-023-001-0000-506400-	PROBATE CRT-REFERENCE MATERIAL	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-506400-	CCL#6-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-506400-	CCL#7-REFERENCE MATERIALS	\$750.00	\$750.00	0.00	
1100-12-028-001-0000-506400-	CCL#8-REFERENCE MATERIALS	\$500.00	\$500.00	0.00	
1100-12-029-001-0000-506400-	CCL#9-REFERENCE MATERIALS	\$1,500.00	\$1,500.00	0.00	
1100-12-030-001-0000-506400-	CCL#10 CNTY CRT LAW10REF MTRT	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-506400-	AUX CRT REFERENCE MATERIALS.	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-506400-	JP 2/1 REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-506400-	JP2/2 REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-506400-	JP 3/1 REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-506400-	JP3/2 REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-506400-	JP4/2 REFERENCE MATERIALS	\$1,000.00	\$1,000.00	0.00	
1100-12-080-001-0000-506400-	CRIM DA-REFERENCE MATERIALS	\$32,000.00	\$32,000.00	0.00	
1100-12-080-122-0000-506400-	DA CIVIL LITGA REFEREN MAT	\$2,400.00	\$2,400.00	0.00	
1100-12-080-701-0000-506400-	GRAND JURY-REFERENCE MATERIALS	\$1,500.00	\$1,500.00	0.00	
1100-12-085-001-0000-506400-	PUB DEF REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-506400-	DIST CLERK-REFERENCE MATERIALS	\$300.00	\$300.00	0.00	
1100-12-125-708-0000-506400-	EXEC. FAMPRO REFERENCE MAT	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-506400-	CO JUDGE-REFERENCE MATERIALS	\$225.00	\$225.00	0.00	
1100-13-110-131-0000-506400-	CO JUDGE PUB AFRS REF MAT	\$150.00	\$150.00	0.00	
1100-13-125-001-0000-506400-	EXEC. REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-506400-	EXEC. PUB AFRS REFERENCE MATER	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-506400-	ELECTIONS REFERENCE MATERIALS	\$400.00	\$400.00	0.00	
1100-15-115-001-0000-506400-	BUDGET REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-506400-	EXEC. GEN LTGTN REFERENCE MAT	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-506400-	TAX OFF-REFERENCE MATERIALS	\$360.00	\$360.00	0.00	
1100-15-140-713-0000-506400-	TAX OFF SCOFFLAW REFERENCE MAT	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-506400-	CO TREAS REFERENCE MATERIALS	\$150.00	\$150.00	0.00	
1100-15-160-001-0000-506400-	PURCHASING-REFERENCE MATERIALS	\$600.00	\$600.00	0.00	
1100-15-170-001-0000-506400-	CO AUDITOR-REFERENCE MATERIALS	\$2,500.00	\$2,500.00	0.00	
1100-15-180-001-0000-506400-	CO CLERK-REFERENCE MATERIALS	\$700.00	\$700.00	0.00	
1100-15-190-001-0000-506400-	HR REFERENCE MATERIA	\$500.00	\$500.00	0.00	
1100-15-200-001-0000-506400-	IT REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-506400-	IT COWIDE REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-506400-	SAFETY-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-506400-	PLANNING REFERENCE MATERIALS	\$2,080.00	\$2,080.00	0.00	
1100-19-220-001-0000-506400-	FAC MGMT REFERENCE MATERIALS	\$250.00	\$250.00	0.00	
1100-21-280-001-0000-506400-	SHERIFF-REFERENCE MATERIALS	\$6,000.00	\$6,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-291-001-0000-506400-	CONST PCT1-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-506400-	CONST PCT2-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-506400-	CONST PCT3-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-506400-	CONST PCT4-REFERENCE MATERIALS	\$300.00	\$300.00	0.00	
1100-22-300-001-0000-506400-	FIRE MRSHL REFERENCE MATERIAL	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-506400-	JAIL-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-506400-	JUV PROB REFERENCE MATERIALS	\$3,000.00	\$3,000.00	0.00	
1100-29-110-290-0000-506400-	CO JUDGE EMERG MGMT REF MAT	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506400-	PCT1 SANITATION REF MAT	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-506400-	PCT2 SANITATION REF MAT	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-506400-	PCT3 SANITATION REF MAT	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-506400-	EXEC. NUISANCEAB REF MAT	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-506400-	HEALTH ADM-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-506400-	HEALTH HLTH CLNCS REF MAT	\$2,000.00	\$2,000.00	0.00	
1100-41-340-418-0000-506400-	HEALTH PUBHLT LAB REF MAT	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-506400-	HUMN SRVS REF MAT	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-506400-	VETERANS REF MAT	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-506400-	PCT1 PARKS-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-506400-	PCT4 PARKS-REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-506400-	TX AGR EXT REF MAT	\$150.00	\$150.00	0.00	
1100-66-122-660-0000-506400-	PCT 2 CRC REFERENCE MATERIALS	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-506400-	PCT3 CRC-REFERENCE MATERIAL	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-506500-	389TH DC-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-506500-	CRIM DA-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-506500-	DIST CLERK-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-506500-	PUBLIC AFFAIRS-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-506500-	EXEC. SOFTWARE-CONTROLLED	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-506500-	EXEC. PUB AFRS SW-CONTROLLED	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-506500-	ELECTIONS DEPT-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-506500-	DBM-BUDGET DIV-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-506500-	TAX OFF-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-506500-	CO TREASURER-SOFTWARE CNTRLD	\$15,000.00	\$15,000.00	0.00	
1100-15-160-001-0000-506500-	PURCHASING- SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-506500-	CO AUDITOR-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-506500-	CO CLERK-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-506500-	IT COUNTYWIDE-SOFTWARE CNTRLD	\$1,803,560.00	\$1,803,560.00	0.00	
1100-19-125-000-0000-506500-	NEW COURTHOUSE-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-506500-	SAFETY-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-19-210-001-0000-506500-	PLANNING DEPT-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-506500-	FACILITIES MGMT-SOFTWRE CNTRLD	\$6,050.00	\$6,050.00	0.00	
1100-21-280-001-0000-506500-	SHERIFF-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-506500-	FIRE MARSHAL-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-506500-	JAIL-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-506500-	JUV PROB SOFTWARE-CONTROLLED	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506500-	PCT1 SANITATION-SOFTWRE CNTRLD	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-506500-	PCT4 SANITATION-SOFTWRE CNTRLD	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-506500-	HEALTH CLINICS-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-506500-	HUMN SRVS 1115WAIVR SW-CTRD	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-506500-	VETERANS SRV-SOFTWARE CNTRLD	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-506500-	SOFTWARE-CONTROLLED	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-506600-	92ND DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-506600-	93RD DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-506600-	139TH DC-FURN & EQUIP CNTRLD	\$500.00	\$500.00	0.00	
1100-12-004-001-0000-506600-	206TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-506600-	275TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-506600-	332ND DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-506600-	370TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-506600-	389TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-506600-	398TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-506600-	430TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-506600-	449TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-012-001-0000-506600-	464TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-506600-	476TH DC-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-506600-	CCL#1-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-506600-	CCL#2-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-506600-	PROBATE CRT-FURN & EQUIP CNTRD	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-506600-	CCL#4-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-506600-	CCL#5-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-506600-	CCL#6-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-506600-	CCL#7-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-506600-	CCL#8-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-506600-	CCL#9-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-030-001-0000-506600-	CCL#10-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-506600-	MASTER CRT-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-506600-	MSTR CRT2 FURNISH&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-040-001-0000-506600-	13CRT APP FURNISH&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-506600-	AUX CRT FURNISHING&EQUIP-CTRD	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-055-001-0000-506600-	CHL PR CT FURNISH&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-506600-	JP 1/1 FURNISHINGS&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-506600-	JP1/2 FURNISHINGS&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-506600-	JP 2/1 FURNISHINGS&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-506600-	JP2/2 FURNISHINGS&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-506600-	JP 3/1 FURNISHINGS&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-506600-	JP3/2 FURNISHING&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-506600-	JP 4/1 FURNISHINGS&EQIP-CTRD	\$300.00	\$300.00	0.00	
1100-12-068-001-0000-506600-	JP4/2 FURNISHINGS&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-506600-	JP 5/1 FURNISHINGS&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-506600-	INDGT DEF FURNISHIG&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-506600-	CRIM DA-FURN & EQUIP CNTRLD	\$5,000.00	\$5,000.00	0.00	
1100-12-080-122-0000-506600-	DA CIVIL LITGA FURN&EQIP	\$0.00	\$0.00	0.00	
1100-12-080-701-0000-506600-	GRAND JURY-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-506600-	PUB DEF FURNISHING&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-506600-	DIST CLERK-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-12-090-710-0000-506600-	DIST CLK DC REC ARC FURN&EQIP	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-506600-	EXEC. FAMPRO FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-12-200-711-0000-506600-	IT ELCTR FILG FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-506600-	CO JUDGE FURN&EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-506600-	CO JUDGE-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-506600-	CO JDG PUB AFRS FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-506600-	EXEC. FURNISHINGS&EQIP-CTRD	\$1,000.00	\$1,000.00	0.00	
1100-13-125-130-0000-506600-	CO COMM-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-506600-	EXEC. PUB AFRS FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-506600-	ELECTIONS FURN&EQIP-CTRD	\$10,000.00	\$10,000.00	0.00	
1100-14-130-705-0000-506600-	ELCTNS ELEC CONT FURN&EQIPCTRD	\$0.00	\$300,000.00	300,000.00	Restricted funds not allocated
1100-15-115-001-0000-506600-	BUDGET FURNISHING&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-506600-	CO WIDE ADM-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-15-125-103-0000-506600-	EXEC CIVIL SRVS FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-506600-	TAX OFF-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-15-140-713-0000-506600-	TAX OFF SCOFFLAW FURN&EQIPCTRD	\$50,000.00	\$50,000.00	0.00	
1100-15-150-001-0000-506600-	CO TREAS FURNISHING&EQIP-CTRD	\$10,000.00	\$10,000.00	0.00	
1100-15-150-707-0000-506600-	CO TREAS BAIL BOND FURN&EQIP	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-506600-	PURCHASING-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-506600-	CO AUDITOR-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-506600-	CO CLERK-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-506600-	CO CLK CC REC ARC FURN&EQIPCTR	\$4,000.00	\$4,000.00	0.00	
1100-15-180-715-0000-506600-	CO CLK CC P V STA FURN&EQIP	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-190-001-0000-506600-	HR FURNISHINGS&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-506600-	IT FURNISHINGS&EQUIP-CONTROLD	\$5,428.00	\$5,428.00	0.00	
1100-15-200-900-0000-506600-	IT COWIDE FURN&EQUIP-CONTROLLED	\$2,253,285.06	\$2,253,285.06	0.00	
1100-19-124-000-0000-506600-	PCT4 FURN & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-506600-	NEW COURTHOUSE-FURN & EQUIP	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-506600-	SAFETY-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-506600-	PLANNING FURNISHING&EQUIP-CTRD	\$6,500.00	\$6,500.00	0.00	
1100-19-220-000-0000-506600-	FAC MGMT FURN&EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-506600-	FAC MGMT FURNISHING&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-506600-	FAC MGMT COWIDE FURN&EQUIP-CTRD	\$20,000.00	\$20,000.00	0.00	
1100-21-080-211-0000-506600-	AUTOPSIES-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-21-125-210-0000-506600-	TX DPS-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-506600-	SHERIFF-FURN & EQUIP CNTRLD	\$549,406.00	\$549,406.00	0.00	
1100-21-280-902-0000-506600-	SHRF CW COM SYS FURN&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-506600-	CONST PCT1-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-506600-	CONST PCT2-FURN & EQUIP CNTRLD	\$14,600.00	\$14,600.00	0.00	
1100-21-293-001-0000-506600-	CONST PCT3-FURN & EQUIP CNTRLD	\$15,000.00	\$15,000.00	0.00	
1100-21-294-001-0000-506600-	CONST PCT4-FURN & EQUIP CNTRLD	\$32,000.00	\$32,000.00	0.00	
1100-21-295-001-0000-506600-	CONST PCT5-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-506600-	AUTOPSIES-FURN & EQUIP CNTRLD	\$3,500.00	\$3,500.00	0.00	
1100-22-300-001-0000-506600-	FIRE MRSHL FURNISH&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-506600-	JAIL-FURN & EQUIP CNTRLD	\$149,924.00	\$149,924.00	0.00	
1100-23-280-231-0000-506600-	SHRF CODETWLLCY FURN&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-506600-	CSCD FURN & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-506600-	ADULT PROB-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-23-320-709-0000-506600-	DRUG CRT-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-506600-	JUV PROB FURN&EQUIP-CONTROLLED	\$50,000.00	\$50,000.00	0.00	
1100-29-110-290-0000-506600-	FURNISHINGS & EQUIP-CONTROLLED	\$9,000.00	\$9,000.00	0.00	
1100-29-115-000-0000-506600-	BUDGET FURN & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-506600-	PCT1 SANITATION FURN&EQUIP-CTRD	\$7,500.00	\$7,500.00	0.00	
1100-32-122-320-0000-506600-	PCT2 SANITATION FURN&EQUIP-CTRD	\$2,500.00	\$2,500.00	0.00	
1100-32-123-320-0000-506600-	PCT3 SANITATION FURN&EQUIP-CTRD	\$10,000.00	\$10,000.00	0.00	
1100-32-124-000-0000-506600-	PCT4 FURN & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-506600-	PCT4 SANITATION FURN&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-506600-	EXEC NUISANCEAB FURN&EQUIP-CTRD	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-506600-	BUDGET FURN & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-506600-	PCT1-WACC-FURN&EQUIP CNTRLD	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-506600-	PCT4 FURN & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-506600-	HEALTH ADM-FURN & EQUIP CNTRLD	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-41-340-410-0000-506600-	HLTH HLTH CLNCS FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-41-340-418-0000-506600-	PUBLIC HEALTH LAB-FRN&EQ CNTRL	\$0.00	\$0.00	0.00	
1100-41-350-002-0000-506600-	FURNISHINGS & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-506600-	HMN SRVS FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-506600-	FURNISHINGS & EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-506600-	VET FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-506600-	PCT1 PARKS-FURN & EQUIP CNTRL	\$1,500.00	\$1,500.00	0.00	
1100-52-122-520-0000-506600-	PCT2 PARKS-FURN & EQUIP CNTRL	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-506600-	PCT3 PARKS-FURN & EQUIP CNTRL	\$20,000.00	\$20,000.00	0.00	
1100-52-124-520-0000-506600-	PCT4 PARKS-FURN & EQUIP CNTRL	\$8,000.00	\$8,000.00	0.00	
1100-61-380-001-0000-506600-	TX AGR EXT FURN&EQIP-CTRD	\$2,200.00	\$2,200.00	0.00	
1100-65-110-000-0000-506600-	CO JUDGE FURN&EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-506600-	FURNISHINGS & EQUIP-CONTROLLED	\$5,000.00	\$5,000.00	0.00	
1100-65-125-702-0000-506600-	EXEC. ECON DVLP FURN&EQIP-CTRD	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-506600-	PCT1 CRC FURN&EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-506600-	PCT2 CRC FURN&EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-506600-	PCT3 CRC-FURN & EQUIP CNTRL	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-506600-	PCT4 CRC FURN&EQUIP-CONTROLLED	\$0.00	\$0.00	0.00	
1100-14-130-000-0000-507100-	ELECTIONS LAND	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-507100-	BUDGET LAND	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-507100-	CO WIDE ADM-LAND	\$5,000,000.00	\$5,000,000.00	0.00	
1100-19-125-000-0000-507100-	NEW COURTHOUSE-LAND	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-507100-	PCT2 SANITATION-LAND	\$0.00	\$0.00	0.00	
1100-52-124-000-0000-507100-	PCT4 LINN-SM VETERANS PRK-LAND	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-507230-	PCT 4 CRC DRAINAGE SYSTEMS	\$0.00	\$0.00	0.00	
1100-14-130-000-0000-507300-	ELECTIONS BUILDINGS	\$0.00	\$0.00	0.00	
1100-15-115-000-0000-507300-	BUDGET BUILDINGS	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-507300-	CO WIDE ADM-BUILDINGS	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-507300-	PCT 4 BUILDINGS	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-507300-	EXEC. BUILDINGS	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-507300-	FAC MGMT COWIDE BUILDINGS	\$0.00	\$0.00	0.00	
1100-21-220-000-0000-507300-	FAC MGMT BUILDINGS	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507300-	JUV PROB BUILDINGS	\$0.00	\$0.00	0.00	
1100-31-121-000-0000-507300-	PCT1 SUNSET OPERATION FAC-BLDG	\$0.00	\$0.00	0.00	
1100-32-124-000-0000-507300-	PCT 4 BUILDINGS	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-507300-	PCT4 SANITATION-BUILDINGS	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-507300-	BUDGET BUILDINGS	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-507300-	HEALTH DEPARTMENT-BUILDINGS	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-507300-	1115 WAIVER DSRIP-BUILDINGS	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-51-122-000-0000-507300-	PCT2 BOYS&GIRLS CLUB-BUILDINGS	\$0.00	\$0.00	0.00	
1100-52-124-000-0000-507300-	PCT 4 BUILDINGS	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-507300-	PCT4 PARKS-BUILDINGS	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-507300-	PCT 4 CRC BUILDINGS	\$0.00	\$0.00	0.00	
1100-23-280-231-0000-507310-	LEASEHOLD IMPROVEMENT	\$0.00	\$0.00	0.00	
1100-52-122-000-0000-507310-	LEASEHOLD IMPROVEMENT	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-507400-	DIST CLERK-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-12-200-711-0000-507400-	IT ELCTR FILG IMPV OT THANBLDG	\$0.00	\$0.00	0.00	
1100-14-130-000-0000-507400-	ELECTIONS IMPROV OTH THAN BLDG	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-507400-	CO WIDE ADM-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-507400-	PCT4 IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-507400-	NEW COURTHOUSE-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-507400-	FAC MGMT IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-507400-	IMPROVEMENT OTHER THAN BLDGS	\$0.00	\$0.00	0.00	
1100-21-220-000-0000-507400-	FAC MGMT IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-507400-	SHERIFF-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-507400-	CONST PCT1-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-23-280-000-0000-507400-	SHERIFF IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507400-	JUV PROB IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-507400-	PCT1 SANITATION-IMPROVEMENTS	\$5,000.00	\$5,000.00	0.00	
1100-32-124-000-0000-507400-	PCT4 IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-507400-	PCT4 SANITATION-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-507400-	1115 WAIVER DSRIP-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-51-123-000-0000-507400-	IMPROVEMENT OTHER THAN BLDGS	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-507400-	PCT1 PARKS-IMPROVEMENTS	\$2,000.00	\$2,000.00	0.00	
1100-52-122-000-0000-507400-	PCT 2 IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-507400-	PCT2 PARKS-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-507400-	PCT3 PARKS-IMPROVEMENTS	\$0.00	\$0.00	0.00	
1100-52-124-000-0000-507400-	PCT4 IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-507400-	PCT4 CRC IMPROV OTH THAN BLDGS	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-507510-	92ND DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-507510-	93RD DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-507510-	139TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-507510-	206TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-507510-	275TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-507510-	332ND DC-MACHINERY & EQUIPMENT	\$2,000.00	\$2,000.00	0.00	
1100-12-007-001-0000-507510-	370TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-507510-	389TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-507510-	398TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-010-001-0000-507510-	430TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-507510-	449TH DC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-507510-	CCL#1-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-507510-	CCL#4-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-507510-	CCL#5-MACHINERY & EQUIPMENT	\$500.00	\$500.00	0.00	
1100-12-026-001-0000-507510-	CCL#6-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-507510-	CCL#7-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-507510-	CCL#8-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-507510-	INDGT DEF MACHINERY&EQUIP	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-507510-	CRIM DA-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-507510-	DIST CLK MACHINERY & EQUIPMNT	\$22,500.00	\$22,500.00	0.00	
1100-12-200-711-0000-507510-	IT ELCTR FILG MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-507510-	CO JUDGE-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-507510-	CO JUDGE PUB AFRS MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-507510-	EXEC. MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-507510-	CO COMM-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-507510-	EXEC. PUB AFRS MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-507510-	ELECTIONS MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-507510-	BUDGET MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-507510-	BUDGET COWIDE MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-507510-	TAX OFF-MACHINERY & EQUIPMENT	\$30,000.00	\$30,000.00	0.00	
1100-15-140-713-0000-507510-	TAX OFF SCOFFLAW MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-507510-	CO TREAS MACHINERY & EQUIPMNT	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-507510-	PURCHSING MACHINERY&EQUIPMNT	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-507510-	CO AUDITR MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-507510-	CO CLERK-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-507510-	CC RECORD ARCHIVE-MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-507510-	HR MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-15-200-001-0000-507510-	IT MACHINERY & EQUIPMENT	\$17,700.00	\$17,700.00	0.00	
1100-15-200-900-0000-507510-	IT COWIDE MACHINERY & EQUIP	\$1,082,504.40	\$1,082,504.40	0.00	
1100-19-124-000-0000-507510-	PCT 4 MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-507510-	EXEC. MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-507510-	SAFETY-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-507510-	PLANNING MACHINERY & EQUIP	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-507510-	FAC MGMT MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-507510-	FAC MGMT MACHINERY & EQUIPMNT	\$10,000.00	\$10,000.00	0.00	
1100-19-220-900-0000-507510-	FAC MGMT COWIDE MACH & EQUIP	\$10,000.00	\$10,000.00	0.00	
1100-21-080-211-0000-507510-	CRIM DA AUTOPSIES MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-507510-	SHERIFF-MACHINERY & EQUIPMENT	\$462,032.00	\$462,032.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-280-902-0000-507510-	SHERIFF CW COM SYS MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-507510-	CONSTPCT1 MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-507510-	CONSTPCT2 MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-507510-	CONSTPCT3 MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-507510-	CONSTPCT4 MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-21-295-001-0000-507510-	CONSTPCT5 MACHINERY&EQUIPMENT	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-507510-	HLTH DEPT-AUTPSIES-MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-507510-	FIRE MRSHL MACHINERY&EQUIP	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-507510-	JAIL-MACHINERY & EQUIPMENT	\$309,932.00	\$309,932.00	0.00	
1100-23-280-231-0000-507510-	SHERIFF CODETWLLCY MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-23-320-001-0000-507510-	CSCD MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507510-	JUV PROB MACHINERY & EQUIPMENT	\$20,000.00	\$20,000.00	0.00	
1100-29-110-290-0000-507510-	CO JUDGE EMERG MGMT MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-507510-	BUDGET MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-507510-	PCT 1 SANITATION MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-507510-	PCT 2 SANITATION MACH & EQUIP	\$15,000.00	\$15,000.00	0.00	
1100-32-123-320-0000-507510-	PCT3 SANITATION MACH & EQUIP	\$50,000.00	\$50,000.00	0.00	
1100-32-124-000-0000-507510-	PCT 4 MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-507510-	PCT4 SANITATION MACH & EQUIP	\$20,000.00	\$20,000.00	0.00	
1100-32-125-327-0000-507510-	NUISANCE ABATEMNT-MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-507510-	BUDGET MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-507510-	HEALTH HLTH CLNCS MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-41-340-418-0000-507510-	HEALTH DEP MACHNRY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-44-240-001-0000-507510-	HUMN SRVS MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-507510-	HUMN SRVS 1115WAIVR MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-507510-	VETERANS MACH & EQUIP	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-507510-	PCT 1 PARKS MACHINERY & EQUIP	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-507510-	PCT 2 PARKS MACHINERY & EQUIP	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-507510-	PCT3 PARKS MACHINERY & EQUIP	\$50,000.00	\$50,000.00	0.00	
1100-52-124-520-0000-507510-	PCT4 PARKS MACHINERY & EQUIP	\$20,000.00	\$20,000.00	0.00	
1100-61-380-001-0000-507510-	TX AGR EXT MACH&EQUIP	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-507510-	PCT3 CRC-MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-507510-	PCT4 CRC MACHINERY & EQUIPMENT	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-507520-	CRIM DA-VEHICLES	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-507520-	ELECTIONS DEPT-VEHICLES	\$0.00	\$0.00	0.00	
1100-14-130-705-0000-507520-	ELECTIONS ELEC CONT VEHICLES	\$0.00	\$150,000.00	150,000.00	Restricted funds not allocated
1100-15-115-900-0000-507520-	CO WIDE ADM-VEHICLES	\$9,300,000.00	\$9,300,000.00	0.00	
1100-15-140-001-0000-507520-	TAX OFF-VEHICLES	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-507520-	CC RECORDS ARCHIVE-VEHICLES	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-19-125-190-0000-507520-	SAFETY-VEHICLES	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-507520-	FACILITIES MGMT-VEHICLES	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-507520-	SHERIFF-VEHICLES	\$0.00	\$0.00	0.00	
1100-21-291-001-0000-507520-	CONST PCT1-VEHICLES	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-507520-	CONST PCT2-VEHICLES	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-507520-	CONST PCT3-VEHICLES	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-507520-	CONST PCT4-VEHICLES	\$12,000.00	\$12,000.00	0.00	
1100-21-295-001-0000-507520-	CONST PCT5-VEHICLES	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-507520-	FIRE MARSHAL-VEHICLES	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507520-	BOOT CAMP PAS VEHICLES	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-507520-	EMERGENCY MGMT-VEHICLES	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-507520-	PCT1 SANITATION-VEHICLES	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-507520-	PCT2 SANITATION-VEHICLES	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-507520-	PCT3 SANITATION-VEHICLES	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-507520-	PCT4 SANITATION-VEHICLES	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-507520-	NUISANCE ABATEMENT-VEHICLES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-507520-	HEALTH ADM-VEHICLES	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-507520-	1115 WAIVER DSRIP-VEHICLES	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-507520-	PCT1 PARKS-VEHICLES	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-507520-	PCT2 PARKS-VEHICLES	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-507520-	PCT3 PARKS-VEHICLES	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-507520-	PCT4 PARKS-VEHICLES	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-507520-	TX AGRILIFE EXT-VEHICLES	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-507520-	PCT3 CRC-VEHICLES	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-507530-	92ND DC-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-507530-	139TH DC-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-507530-	398TH DC-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-507530-	CCL#2-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-507530-	CCL#8-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-040-001-0000-507530-	13CRT APP FURNITURE&FIXTURE	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-507530-	CRIM DA-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-080-122-0000-507530-	DA CIVIL LITGA FURN&FXTR	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-507530-	DIST CLERK-FURNITURE & FIXTURE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-507530-	CO JUDGE-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-507530-	CO JUDGE PUB AFRS FURN&FIXTURE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-507530-	ELECTIONS FURNITURE&FIXTURE	\$0.00	\$0.00	0.00	
1100-14-130-705-0000-507530-	ELCTNS ELEC CONT FURN&FIXTURE	\$0.00	\$150,000.00	150,000.00	Restricted funds not allocated
1100-14-190-001-0000-507530-	HR FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-507530-	BUDGET FURNITURE&FIXTURE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-115-900-0000-507530-	BUDGET COWIDE FURNIT&FIXTURES	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-507530-	TAX OFF-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-15-140-713-0000-507530-	TAX OFF SCOFFLAW FURN&FIXTURE	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-507530-	CO TREAS FURNITURE&FIXTURE	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-507530-	PURCHASNG-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-507530-	CO AUDITOR-FURNITRE & FIXTURES	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-507530-	CO CLERK-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-15-180-704-0000-507530-	CO CLK CC REC ARC FURN&FIXTURE	\$15,000.00	\$15,000.00	0.00	
1100-15-190-001-0000-507530-	HR FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-507530-	IT COWIDE FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-19-124-000-0000-507530-	PCT 4 FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-507530-	FAC MGMT COWIDE FURNIT&FIXTURE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-507530-	SHERIFF FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-507530-	CONST PCT4-FURNITURE & FIXTURE	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-507530-	JAIL-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507530-	JUV PROB FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-507530-	PCT3 SANITATION FURNIT&FIXTURE	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-507530-	PCT4 SANITATION FURNIT&FIXTURE	\$0.00	\$0.00	0.00	
1100-41-121-000-0000-507530-	FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-507530-	HMN SRVS 1115WAIVR FURN&FXTR	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-507530-	PCT3 PARKS FURNIT & FIXTURES	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-507530-	TX AGR EXT FURN&FXTR	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-507530-	PCT3 CRC-FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-507530-	PCT 4 CRC FURNITURE & FIXTURES	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-507610-	370TH DC-SOFTWARE	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-507610-	CRIM DA-SOFTWARE	\$0.00	\$0.00	0.00	
1100-12-080-122-0000-507610-	DA CIVIL LITGA SOFTWARE	\$0.00	\$0.00	0.00	
1100-12-090-710-0000-507610-	DIST CLK DC REC ARC SOFTWARE	\$0.00	\$0.00	0.00	
1100-12-200-711-0000-507610-	IT ELCTR FILG SOFTWARE	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-507610-	CO JUDGE-SOFTWARE	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-507610-	PUBLIC AFFAIRS-SOFTWARE	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-507610-	EXECUTIVE OFFICE-SOFTWARE	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-507610-	CO COMM-SOFTWARE	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-507610-	EXEC. PUB AFRS SOFTWARE	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-507610-	ELECTIONS DEPT-SOFTWARE	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-507610-	DBM-BUDGET DIV-SOFTWARE	\$25,000.00	\$25,000.00	0.00	
1100-15-115-900-0000-507610-	CO WIDE ADM-SOFTWARE	\$398,000.00	\$398,000.00	0.00	
1100-15-140-001-0000-507610-	TAX OFF-SOFTWARE	\$0.00	\$0.00	0.00	
1100-15-140-713-0000-507610-	SCOFFLAW PROG-SOFTWARE	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-150-001-0000-507610-	CO TREAS SOFTWARE	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-507610-	PURCHASING-SOFTWARE	\$0.00	\$0.00	0.00	
1100-15-170-001-0000-507610-	CO AUDITOR-SOFTWARE	\$119,000.00	\$119,000.00	0.00	
1100-15-190-001-0000-507610-	HUMAN RESOURCES-SOFTWARE	\$105,000.00	\$105,000.00	0.00	
1100-15-200-900-0000-507610-	IT COUNTYWIDE-SOFTWARE	\$1,009,703.92	\$1,009,703.92	0.00	
1100-19-125-000-0000-507610-	NEW COURTHOUSE-SOFTWARE	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-507610-	FACILITIES MGMT-SOFTWARE	\$0.00	\$0.00	0.00	
1100-21-080-211-0000-507610-	AUTOPSIES-SOFTWARE	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-507610-	SHERIFF-SOFTWARE	\$63,000.00	\$63,000.00	0.00	
1100-21-293-001-0000-507610-	CONST PCT3-SOFTWARE	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-507610-	FIRE MARSHAL-SOFTWARE	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507610-	JUV PROB SOFTWARE	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-507610-	EMERGENCY MGMT-SOFTWARE	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-507610-	NUISANCE ABATEMENT-SOFTWARE	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-507610-	BUDGET SOFTWARE	\$0.00	\$0.00	0.00	
1100-55-125-550-0000-507610-	COUNTY LIBRARY SYS-SOFTWARE	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-507610-	ECONOMIC DEVELOPMENT-SOFTWARE	\$0.00	\$0.00	0.00	
1100-65-125-702-0000-507610-	EXEC. ECON DVLP SOFTWARE	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-507800-	92ND DC-CAPITAL LEASES	\$3,000.00	\$3,000.00	0.00	
1100-12-002-001-0000-507800-	93RD DC-CAPITAL LEASES	\$6,000.00	\$6,000.00	0.00	
1100-12-003-001-0000-507800-	139TH DC-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-507800-	275TH DC-CAPITAL LEASES	\$6,000.00	\$6,000.00	0.00	
1100-12-006-001-0000-507800-	332ND DC-CAPITAL LEASES	\$3,300.00	\$3,300.00	0.00	
1100-12-008-001-0000-507800-	389TH DC-CAPITAL LEASES	\$2,500.00	\$2,500.00	0.00	
1100-12-009-001-0000-507800-	398TH DC-CAPITAL LEASES	\$4,000.00	\$4,000.00	0.00	
1100-12-010-001-0000-507800-	430TH DC-CAPITAL LEASES	\$4,000.00	\$4,000.00	0.00	
1100-12-011-001-0000-507800-	449TH DC-CAPITAL LEASES	\$3,000.00	\$3,000.00	0.00	
1100-12-012-001-0000-507800-	464TH DC-CAPITAL LEASES	\$4,000.00	\$4,000.00	0.00	
1100-12-013-001-0000-507800-	476TH DC-CAPITAL LEASES	\$3,000.00	\$3,000.00	0.00	
1100-12-021-001-0000-507800-	CCL#1-CAPITAL LEASES	\$2,500.00	\$2,500.00	0.00	
1100-12-022-001-0000-507800-	CCL#2-CAPITAL LEASES	\$1,500.00	\$1,500.00	0.00	
1100-12-023-001-0000-507800-	PROBATE CRT-CAPITAL LEASES	\$2,550.00	\$2,550.00	0.00	
1100-12-024-001-0000-507800-	CCL#4-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-025-001-0000-507800-	CCL#5-CAPITAL LEASES	\$1,000.00	\$1,000.00	0.00	
1100-12-026-001-0000-507800-	CCL#6-CAPITAL LEASES	\$2,500.00	\$2,500.00	0.00	
1100-12-027-001-0000-507800-	CCL#7-CAPITAL LEASES	\$2,000.00	\$2,000.00	0.00	
1100-12-028-001-0000-507800-	CCL#8-CAPITAL LEASES	\$3,000.00	\$3,000.00	0.00	
1100-12-029-001-0000-507800-	CCL#9-CAPITAL LEASES	\$1,500.00	\$1,500.00	0.00	
1100-12-030-001-0000-507800-	CCL#10-CAPITAL LEASES	\$3,000.00	\$3,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-033-001-0000-507800-	PROBATE CRT II-CAPITAL LEASES	\$3,000.00	\$3,000.00	0.00	
1100-12-045-001-0000-507800-	AUXILIARY CRT-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-507800-	CHL PR CT RIGHT TO USE-EQUIP	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-507800-	JP PCT 1/PL 1-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-507800-	JP PCT 1/PL 2-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-507800-	JP PCT 2/PL 2-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-507800-	JP PCT 3/PL 1-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-507800-	JP PCT 3/PL 2-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-507800-	JP PCT 4/PL 2-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-12-070-001-0000-507800-	INDIGENT DEFENSE-CAPITAL LEASE	\$1,600.00	\$1,600.00	0.00	
1100-12-080-001-0000-507800-	CRIM DA-CAPITAL LEASES	\$35,000.00	\$35,000.00	0.00	
1100-12-080-122-0000-507800-	DA CIVIL LITGA RTU-EQUIP	\$2,500.00	\$2,500.00	0.00	
1100-12-085-001-0000-507800-	PUBLIC DEFENDER-CAPITAL LEASES	\$2,000.00	\$2,000.00	0.00	
1100-12-090-001-0000-507800-	DIST CLERK-CAPITAL LEASES	\$21,500.00	\$21,500.00	0.00	
1100-12-095-708-0000-507800-	DMSTC RLTN FAMPRO RTU-EQUIP	\$3,500.00	\$3,500.00	0.00	
1100-12-125-708-0000-507800-	EXEC. FAMPRO RIGHT TOUSE-EQIP	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-507800-	CO JUDGE-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-507800-	PUBLIC AFFAIRS-CAPITAL LEASES	\$2,500.00	\$2,500.00	0.00	
1100-13-125-001-0000-507800-	EXECUTIVE OFFICE-CAPITAL LEASE	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-507800-	EXEC. PUB AFRS RIGHT T U-EQUIP	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-507800-	ELECTIONS DEPT-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-15-115-001-0000-507800-	DBM-BUDGET DIV-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-507800-	CO WIDE ADM-CAPITAL LEASE	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-507800-	EXEC. GEN LTGTN RTU-EQUIP	\$1,100.00	\$1,100.00	0.00	
1100-15-140-001-0000-507800-	TAX OFF-CAPITAL LEASES	\$100,000.00	\$100,000.00	0.00	
1100-15-140-713-0000-507800-	SCOFFLAW PROG-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-507800-	CO TREASURER-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-507800-	PURCHASING-CAPITAL LEASES	\$4,000.00	\$4,000.00	0.00	
1100-15-160-900-0000-507800-	PURCHSING COWIDE RTU-EQUIP	\$140,000.00	\$140,000.00	0.00	
1100-15-170-001-0000-507800-	CO AUDITOR-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-507800-	CO CLERK-CAPITAL LEASES	\$7,000.00	\$7,000.00	0.00	
1100-15-190-001-0000-507800-	HUMAN RESOURCES-CAPITAL LEASES	\$5,000.00	\$5,000.00	0.00	
1100-15-200-001-0000-507800-	INFO TECH DEPT-CAPITAL LEASES	\$2,360.00	\$2,360.00	0.00	
1100-15-200-900-0000-507800-	IT COUNTYWIDE-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-507800-	SAFETY-CAPITAL LEASES	\$4,000.00	\$4,000.00	0.00	
1100-19-125-196-0000-507800-	MAILING SERVICES-CAPITL LEASES	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-507800-	PLANNING DEPT-CAPITAL LEASES	\$8,376.00	\$8,376.00	0.00	
1100-19-220-001-0000-507800-	FACILITIES MGMT-CAPITAL LEASES	\$6,500.00	\$6,500.00	0.00	
1100-19-220-900-0000-507800-	FAC MGMT COWIDE RTU-EQUIP	\$39,000.00	\$39,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-080-211-0000-507800-	AUTOPSIES-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-507800-	SHERIFF-CAPITAL LEASES	\$15,708.00	\$15,708.00	0.00	
1100-21-280-902-0000-507800-	CO WIDE COMM SYS-CAPITAL LEASE	\$754,288.00	\$754,288.00	0.00	
1100-21-291-001-0000-507800-	CONST PCT1-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-507800-	CONST PCT2-CAPITAL LEASES	\$2,500.00	\$2,500.00	0.00	
1100-21-293-001-0000-507800-	CONST PCT3-CAPITAL LEASES	\$1,200.00	\$1,200.00	0.00	
1100-21-294-001-0000-507800-	CONST PCT4-CAPITAL LEASES	\$2,000.00	\$2,000.00	0.00	
1100-21-295-001-0000-507800-	CONST PCT5-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-21-340-211-0000-507800-	AUTOPSIES-CAPITAL LEASES	\$2,500.00	\$2,500.00	0.00	
1100-22-300-001-0000-507800-	FIRE MARSHAL-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-507800-	JAIL-DUES & MEMBERSHIPS	\$17,927.00	\$17,927.00	0.00	
1100-23-280-231-0000-507800-	WILLACY CO JAIL-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-507800-	CSCD RIGHT TO USE-EQUIPMENT	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-507800-	JUV PROB RIGHT TO USE-EQUIP	\$22,000.00	\$22,000.00	0.00	
1100-29-110-290-0000-507800-	EMERGENCY MGMT-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-507800-	BUDGET RIGHT TO USE-EQUIPMENT	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-507800-	PCT1 SANITATION-CAPITAL LEASES	\$3,500.00	\$3,500.00	0.00	
1100-32-123-320-0000-507800-	PCT3 SANITATION-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-507800-	PCT4 SANITATION-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-507800-	EXEC. NUISANCEAB RTU-EQUIP	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-507800-	HEALTH ADM-CAPITAL LEASES	\$8,000.00	\$8,000.00	0.00	
1100-41-340-410-0000-507800-	HEALTH CLINICS-CAPITAL LEASES	\$32,000.00	\$32,000.00	0.00	
1100-44-240-001-0000-507800-	HUMAN SERVICES-CAPITAL LEASES	\$4,500.00	\$4,500.00	0.00	
1100-44-240-442-0000-507800-	HUMN SRVS 1115WAIVR RTU-EQUIP	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-507800-	VETERANS SRV-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-507800-	PCT1 PARKS-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-507800-	PCT2 PARKS-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-507800-	PCT3 PARKS-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-507800-	PCT4 PARKS-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-507800-	TX AGRILIFE EXT-CAPITAL LEASES	\$7,000.00	\$7,000.00	0.00	
1100-66-121-660-0000-507800-	PCT 1 CRC RIGHT TO USE-EQUIP	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-507800-	PCT 2 CRC RIGHT TO USE-EQUIP	\$4,500.00	\$4,500.00	0.00	
1100-66-123-660-0000-507800-	PCT3 CRC-CAPITAL LEASES	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-507800-	PCT4 CRC RIGHT TO USE-EQUIP	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-507810-	CO WIDE ADM-CAPITAL LEASE	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-507830-	CRIM DA RIGHT TO USE-SBITA	\$101,212.00	\$101,212.00	0.00	
1100-12-080-122-0000-507830-	DA CIVIL LITGA RTU-SBITA	\$11,500.00	\$11,500.00	0.00	
1100-13-125-130-0000-507830-	EXEC. CO COMM RIGHT TU-SBITA	\$78,000.00	\$78,000.00	0.00	
1100-15-170-001-0000-507830-	CO AUDITR RIGHT TO USE-SBITA	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-200-900-0000-507830-	IT COWIDE RIGHT TO USE-SBITA	\$776,506.63	\$776,506.63	0.00	
1100-19-220-001-0000-507830-	RIGHT TO USE-SBITA	\$2,179.24	\$2,179.24	0.00	
1100-19-220-900-0000-507830-	CMMS BRIGHTLY RGHT2USE-SBITA	\$49,665.00	\$49,665.00	0.00	
1100-21-280-001-0000-507830-	SHERIFF RIGHT TO USE-SBITA	\$12,369.00	\$12,369.00	0.00	
1100-21-340-211-0000-507830-	HEALTH AUTOPSIES RTU-SBITA	\$0.00	\$0.00	0.00	
1100-55-125-550-0000-507830-	RIGHT TO USE-SBITA	\$48,700.00	\$48,700.00	0.00	
1100-12-001-001-0000-508100-	92ND DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-002-001-0000-508100-	93RD DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-508100-	139TH DC-DUES & MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-12-004-001-0000-508100-	206TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-508100-	275TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-508100-	332ND DC-DUES & MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-12-007-001-0000-508100-	370TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-508100-	389TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-508100-	398TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-508100-	430TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-508100-	449TH DC-DUES & MEMBERSHIPS	\$700.00	\$700.00	0.00	
1100-12-012-001-0000-508100-	464TH DC-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-508100-	476TH DC-DUES & MEMBERSHIPS	\$500.00	\$500.00	0.00	
1100-12-021-001-0000-508100-	CCL#1-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-508100-	CCL#2-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-508100-	PROBATE CRT-DUES & MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-12-024-001-0000-508100-	CCL#4-DUES & MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-12-025-001-0000-508100-	CCL#5-DUES & MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-12-026-001-0000-508100-	CCL#6-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-508100-	CCL#7-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-508100-	CCL#9-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-508100-	MASTER CRT-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-508100-	JP1/2 DUES&MEMBERSHIPS	\$100.00	\$100.00	0.00	
1100-12-063-001-0000-508100-	JP 2/1 DUES&MEMBERSHIPS	\$340.00	\$340.00	0.00	
1100-12-064-001-0000-508100-	JP2/2 DUES&MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-508100-	JP 3/1 DUES&MEMBERSHIPS	\$140.00	\$140.00	0.00	
1100-12-066-001-0000-508100-	JP3/2 DUES&MEMBERSHIPS	\$200.00	\$200.00	0.00	
1100-12-068-001-0000-508100-	JP4/2 DUES&MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-12-069-001-0000-508100-	JP 5/1 DUES&MEMBERSHIPS	\$100.00	\$100.00	0.00	
1100-12-070-001-0000-508100-	INDGT DEF DUES&MEMBERSHIP	\$140.00	\$140.00	0.00	
1100-12-080-001-0000-508100-	CRIM DA-DUES & MEMBERSHIPS	\$42,020.00	\$42,020.00	0.00	
1100-12-080-122-0000-508100-	DA CIVIL LITGA DUES&MEMBS	\$3,544.00	\$3,544.00	0.00	
1100-12-085-001-0000-508100-	PUB DEF DUES&MEMBERSHIPS	\$3,500.00	\$3,500.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-090-001-0000-508100-	DIST CLERK-DUES & MEMBERSHIPS	\$1,175.00	\$1,175.00	0.00	
1100-12-095-708-0000-508100-	DMSTC RLTN FAMPRO DUES&MEMBS	\$450.00	\$450.00	0.00	
1100-12-125-708-0000-508100-	EXEC. FAMPRO DUES&MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-508100-	CO JUDGE-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-508100-	CO JUDGE PUB AFRS DUES&MEMBS	\$2,500.00	\$2,500.00	0.00	
1100-13-125-001-0000-508100-	EXEC. DUES&MEMBERSHIP	\$1,400.00	\$1,400.00	0.00	
1100-13-125-130-0000-508100-	CO COMM-DUES & MEMBERSHIPS	\$130,000.00	\$130,000.00	0.00	
1100-13-125-131-0000-508100-	EXEC. PUB AFRS DUES&MEMBERSHIP	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-508100-	ELECTIONS DUES&MEMBERSHIPS	\$2,000.00	\$2,000.00	0.00	
1100-15-115-001-0000-508100-	BUDGET DUES&MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-15-125-150-0000-508100-	EXEC. GEN LTGTN DUES&MEMBS	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-508100-	TAX OFF-DUES & MEMBERSHIPS	\$2,300.00	\$2,300.00	0.00	
1100-15-150-001-0000-508100-	CO TREASURER-DUES & MEMBERSHIP	\$250.00	\$250.00	0.00	
1100-15-160-001-0000-508100-	PURCHASING-DUES & MEMBERSHIPS	\$1,600.00	\$1,600.00	0.00	
1100-15-170-001-0000-508100-	CO AUDITOR-DUES & MEMBERSHIPS	\$4,670.00	\$4,670.00	0.00	
1100-15-180-001-0000-508100-	CO CLERK-DUES & MEMBERSHIPS	\$2,100.00	\$2,100.00	0.00	
1100-15-190-001-0000-508100-	HR DUES & MEMBERSHIPS	\$500.00	\$500.00	0.00	
1100-15-200-001-0000-508100-	IT DUES & MEMBERSHIPS	\$354.00	\$354.00	0.00	
1100-15-200-900-0000-508100-	IT COWIDE DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-508100-	SAFETY-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-508100-	PLANNING DUES&MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-19-220-900-0000-508100-	FAC MGMT COWIDE DUES&MEMBS	\$10,648.00	\$10,648.00	0.00	
1100-21-280-001-0000-508100-	SHERIFF-DUES & MEMBERSHIPS	\$14,238.00	\$14,238.00	0.00	
1100-21-291-001-0000-508100-	CONST PCT1-DUES & MEMBERSHIPS	\$600.00	\$600.00	0.00	
1100-21-292-001-0000-508100-	CONST PCT2-DUES & MEMBERSHIPS	\$2,500.00	\$2,500.00	0.00	
1100-21-293-001-0000-508100-	CONST PCT3-DUES & MEMBERSHIPS	\$1,000.00	\$1,000.00	0.00	
1100-21-294-001-0000-508100-	CONST PCT4-DUES & MEMBERSHIPS	\$500.00	\$500.00	0.00	
1100-21-295-001-0000-508100-	CONST PCT5-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-508100-	FIRE MARSHAL-DUES & MEMBERSHIP	\$1,100.00	\$1,100.00	0.00	
1100-23-280-230-0000-508100-	JAIL-DUES & MEMBERSHIPS	\$402.00	\$402.00	0.00	
1100-29-110-290-0000-508100-	CO JUDGE EMERG MGMT DUES&MEMBS	\$2,000.00	\$2,000.00	0.00	
1100-32-121-320-0000-508100-	PCT1 SANITATION DUES&MEMBS	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-508100-	EXEC. NUISANCEAB DUES&MEMBS	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-508100-	HEALTH ADM-DUES & MEMBERSHIPS	\$4,000.00	\$4,000.00	0.00	
1100-41-340-411-0000-508100-	HLTH DEPT-ENV HLTH- DUES&MEM	\$250.00	\$250.00	0.00	
1100-41-350-002-0000-508100-	WIC PRG INELGBLCST DUES&MEMBS	\$0.00	\$0.00	0.00	
1100-44-125-447-0000-508100-	EXEC. AMIGOSDVLL DUES&MEMBS	\$5,000.00	\$5,000.00	0.00	
1100-44-240-001-0000-508100-	HUMN SRVS DUES&MEMBS	\$200.00	\$200.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-44-370-001-0000-508100-	DUES & MEMBERSHIPS	\$440.00	\$440.00	0.00	
1100-51-125-511-0000-508100-	EXEC. HIST COMM DUES&MEMBS	\$500.00	\$500.00	0.00	
1100-52-121-520-0000-508100-	PCT1 PARKS-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-508100-	PCT4 PARKS-DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-508100-	TX AGR EXT DUES&MEMBS	\$1,200.00	\$1,200.00	0.00	
1100-65-110-000-0000-508100-	CO JUDGE DUES & MEMBERSHIPS	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-508100-	CO JUDGE ECON DVLP DUES&MEMBS	\$2,500.00	\$2,500.00	0.00	
1100-65-125-702-0000-508100-	EXEC. ECON DVLP DUES&MEMBS	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-508110-	139TH DC-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-508110-	332ND DC-LICENSES & PERMITS	\$500.00	\$500.00	0.00	
1100-12-008-001-0000-508110-	389TH DC-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-508110-	398TH DC-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-508110-	449TH DC-LICENSES & PERMITS	\$200.00	\$200.00	0.00	
1100-12-021-001-0000-508110-	CCL#1-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-508110-	PROBATE CRT-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-026-001-0000-508110-	CCL#6-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-508110-	CCL#9-LICENSES AND PERMITS	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-508110-	MASTER CRT-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-508110-	CRIM DA-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-12-080-122-0000-508110-	DA CIVIL LITGA LICS&PERMIT	\$600.00	\$600.00	0.00	
1100-12-095-708-0000-508110-	DMSTC RLTN FAMPRO LICS&PERMIT	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-508110-	EXEC. FAMPRO LICENSES&PERMITS	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-508110-	EXEC. LICENSE&PERMITS	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-508110-	ELECTIONS LICENSES&PERMIT	\$0.00	\$0.00	0.00	
1100-14-190-001-0000-508110-	HR LICENSES & PERMITS	\$1,000.00	\$1,000.00	0.00	
1100-15-115-900-0000-508110-	CO WIDE ADM-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-15-140-001-0000-508110-	TAX OFF-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-508110-	PURCHASING-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-508110-	HR LICENSES & PERMITS	\$1,000.00	\$1,000.00	0.00	
1100-15-200-900-0000-508110-	IT COWIDE LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-19-125-000-0000-508110-	EXEC. LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-508110-	SAFETY-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-508110-	PLANNING LICENSES&PERMITS	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-508110-	FAC MGMT LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-508110-	FAC MGMT LICENSES&PERMITS	\$0.00	\$0.00	0.00	
1100-19-220-900-0000-508110-	FAC MGMT COWIDE LICENSE&PERMIT	\$1,200.00	\$1,200.00	0.00	
1100-21-080-211-0000-508110-	AUTOPSIES-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-508110-	SHERIFF-LICENSES & PERMITS	\$18,540.00	\$18,540.00	0.00	
1100-21-291-001-0000-508110-	CONST PCT1-LICENSES & PERMITS	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-292-001-0000-508110-	CONST PCT2-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-508110-	CONST PCT4-LICENSES & PERMITS	\$100.00	\$100.00	0.00	
1100-21-340-211-0000-508110-	AUTOPSIES LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-508110-	FIRE MARSHAL-LICENSES & PERMIT	\$1,500.00	\$1,500.00	0.00	
1100-23-280-230-0000-508110-	JAIL-LICENSES & PERMITS	\$1,660.00	\$1,660.00	0.00	
1100-23-320-000-0000-508110-	CSCD LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-508110-	JUV PROB LICENSES & PERMITS	\$500.00	\$500.00	0.00	
1100-29-110-290-0000-508110-	CO JUDGE EMERG MGMT LICS&PERMT	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-508110-	PCT1 SANITATION LICENSE&PERMIT	\$3,000.00	\$3,000.00	0.00	
1100-32-123-320-0000-508110-	PCT3 SANITATION LICENSE&PERMIT	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-508110-	PCT4 SANITATION LICENSE&PERMIT	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-508110-	EXEC. NUISANCEAB LICS&PERMITS	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-508110-	BUDGET LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-508110-	HEALTH ADM-LICENSES & PERMITS	\$1,400.00	\$1,400.00	0.00	
1100-41-340-410-0000-508110-	HEALTH HLTH CLNCS LICS&PERMITS	\$1,500.00	\$1,500.00	0.00	
1100-41-340-411-0000-508110-	HLTH DEPT-ENV HLTH-LCN&PERM	\$800.00	\$800.00	0.00	
1100-41-340-418-0000-508110-	HEALTH PUBHLT LAB LICS&PERMITS	\$15,000.00	\$15,000.00	0.00	
1100-41-350-002-0000-508110-	WIC PRG INELGBLCST LICS&PERMIT	\$250.00	\$250.00	0.00	
1100-44-240-442-0000-508110-	HUMN SRVS 1115WAIVR LICS&PERMT	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-508110-	VETERAN SRV-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-508110-	PCT1 PARKS-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-508110-	PCT2 PARKS-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-508110-	PCT3 PARKS-LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-508110-	TX AGR EXT LICS&PERMT	\$50.00	\$50.00	0.00	
1100-66-122-660-0000-508110-	PCT 2 CRC LICENSES & PERMITS	\$0.00	\$0.00	0.00	
1100-66-123-660-0000-508110-	PCT3 CRC-LICENSES AND PERMITS	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-508120-	370TH DC SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-508120-	JP 3/1 SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-508120-	CRIM DA-SFTWAR LICENSE RENEWAL	\$2,800.00	\$2,800.00	0.00	
1100-12-090-001-0000-508120-	DIST CLERK-LICENSE RENEWAL	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-508120-	CO JUDGE SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-13-110-131-0000-508120-	CO JDG PUB AFRS SW LICS RENEW	\$1,200.00	\$1,200.00	0.00	
1100-13-125-001-0000-508120-	EXEC. SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-13-125-131-0000-508120-	EXEC. PUB AFRS SW LICS RENEW	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-508120-	ELECTIONS SOFTWARE LICS RENEW	\$10,000.00	\$10,000.00	0.00	
1100-15-140-001-0000-508120-	TAX OFF SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-508120-	PURCHSING SOFTWARE LICS RENEW	\$11,000.00	\$11,000.00	0.00	
1100-15-170-001-0000-508120-	CO AUDITR SOFTWARE LICS RENEW	\$24,742.00	\$24,742.00	0.00	
1100-15-190-001-0000-508120-	HR SOFTWARE LICENSE RENEW	\$1,200.00	\$1,200.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-200-001-0000-508120-	IT SOFTWE LICENSE RENEW	\$3,540.00	\$3,540.00	0.00	
1100-15-200-900-0000-508120-	IT COWIDE SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-508120-	PLANNING SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-19-220-000-0000-508120-	FAC MGMT SOFTWARE LICS RENEWAL	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-508120-	FAC MGMT SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-508120-	SHERIFF SOFTWARE LICS RENEW	\$8,700.00	\$8,700.00	0.00	
1100-21-291-000-0000-508120-	CONSTPCT1 SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-508120-	CONSTPCT2 SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-21-293-000-0000-508120-	CONSTPCT3 SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-21-294-000-0000-508120-	CONSTPCT4 SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-21-295-000-0000-508120-	CONSTPCT5 SOFTWARE LICS RENEW	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-508120-	FIRE MRSHL SFTWARE LICS RENEW	\$900.00	\$900.00	0.00	
1100-29-110-290-0000-508120-	SOFTWARE LICENSE RENEWALS	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-508120-	PCT4 SANITATION SW LICS RENEW	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-508120-	EXEC. NUISANCEAB SW LICS RENEW	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-508120-	BUDGET SOFTWARE LICS RENEWAL	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-508120-	HEALTH SW LICS RENEW	\$0.00	\$0.00	0.00	
1100-41-340-410-0000-508120-	HLTH HLTH CLNCS SW LICS RENEW	\$0.00	\$0.00	0.00	
1100-61-380-001-0000-508120-	TX AGR EXT SW LICS RENEW	\$300.00	\$300.00	0.00	
1100-66-124-660-0000-508120-	PCT4 CRC SOFTWARE LICS RENEWAL	\$0.00	\$0.00	0.00	
1100-15-125-150-0000-508200-	EXEC GEN LTGTN CLAM NT CVERINS	\$600,000.00	\$600,000.00	0.00	
1100-19-125-191-0000-508200-	INSURANCE-CLAIMS & JUDGMENTS	\$200,000.00	\$200,000.00	0.00	
1100-12-001-001-0000-508310-	92ND DC COURT CST&INVESTIGAT	\$1,800.00	\$1,800.00	0.00	
1100-12-002-001-0000-508310-	93RD DC COURT COST&INVESTIGAT	\$5,000.00	\$5,000.00	0.00	
1100-12-003-001-0000-508310-	139TH DC COURT CST&INVESTIGAT	\$3,000.00	\$3,000.00	0.00	
1100-12-004-001-0000-508310-	206TH DC COURT CST&INVESTIGAT	\$5,000.00	\$5,000.00	0.00	
1100-12-005-001-0000-508310-	275TH DC COURT CST&INVESTIGAT	\$1,000.00	\$1,000.00	0.00	
1100-12-006-001-0000-508310-	332ND DC COURT CST&INVESTIGAT	\$1,500.00	\$1,500.00	0.00	
1100-12-007-001-0000-508310-	370TH DC COURT CST&INVESTIGAT	\$2,550.00	\$2,550.00	0.00	
1100-12-008-001-0000-508310-	389TH DC COURT CST&INVESTIGAT	\$7,950.00	\$7,950.00	0.00	
1100-12-009-001-0000-508310-	398TH DC COURT CST&INVESTIGAT	\$2,000.00	\$2,000.00	0.00	
1100-12-010-001-0000-508310-	430TH DC COURT CST&INVETIGAT	\$2,000.00	\$2,000.00	0.00	
1100-12-011-001-0000-508310-	449TH DC COURT CST&INVGESTIGT	\$3,000.00	\$3,000.00	0.00	
1100-12-012-001-0000-508310-	464TH DC COURT CST&INVESTIGAT	\$3,000.00	\$3,000.00	0.00	
1100-12-013-001-0000-508310-	476TH DC COURT CST&INVESTIGAT	\$2,000.00	\$2,000.00	0.00	
1100-12-021-001-0000-508310-	CCL#1 COURT CST&INVESTIGATION	\$2,000.00	\$2,000.00	0.00	
1100-12-022-001-0000-508310-	CCL#2 COURT CST&INVESTIGATION	\$2,000.00	\$2,000.00	0.00	
1100-12-023-001-0000-508310-	PROBATE COURT CST&INVESTIGAT	\$3,000.00	\$3,000.00	0.00	
1100-12-024-001-0000-508310-	CCL#4 COURT CST&INVESTIGAT	\$1,000.00	\$1,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-025-001-0000-508310-	CCL#5 COURT CST&INVESTIGATION	\$1,000.00	\$1,000.00	0.00	
1100-12-026-001-0000-508310-	CCL#6 COURT CST&INVESTIGATION	\$2,000.00	\$2,000.00	0.00	
1100-12-027-001-0000-508310-	CCL#7 COURT CST&INVESTIGATION	\$2,000.00	\$2,000.00	0.00	
1100-12-028-001-0000-508310-	CCL#8 COURT CST&INVESTIGATION	\$2,500.00	\$2,500.00	0.00	
1100-12-029-001-0000-508310-	CCL#9 COURT CST&INVESTIGATION	\$2,000.00	\$2,000.00	0.00	
1100-12-030-001-0000-508310-	CCL#10 COURT COSTS&INVESTIGAT	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-508310-	MSTR CRT1 COURT COST&INVESTIG	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-508310-	MSTR CRT2 COURT CST&INVESTIGT	\$1,500.00	\$1,500.00	0.00	
1100-12-033-001-0000-508310-	PROBATE CRT II-CRT CSTS & INVE	\$3,000.00	\$3,000.00	0.00	
1100-12-035-120-0000-508310-	COURTS VISTNG JDG CRTCS&INV	\$73,000.00	\$73,000.00	0.00	
1100-12-035-128-0000-508310-	COURTS GUARDADLTM CRTCS&INV	\$47,000.00	\$47,000.00	0.00	
1100-12-045-001-0000-508310-	AUX CRT COURT CST&INVESTIGAT	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-508310-	CHL PR CT COURT COST&INVESTIG	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-508310-	JP2/2 COURT COSTS&INVESTIGAT	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-508310-	JP 3/1 COURT CST&INVESTIGAT	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-508310-	JP3/2 COURT CST&INVESTIGATION	\$0.00	\$0.00	0.00	
1100-12-068-001-0000-508310-	JP4/2 COURT CST&INVESTIGATION	\$1,000.00	\$1,000.00	0.00	
1100-12-080-001-0000-508310-	CRIM DA COURT COST&INVESTIGAT	\$250,000.00	\$250,000.00	0.00	
1100-12-080-122-0000-508310-	DA CIVIL LITGA CRTCS&INVG	\$150.00	\$150.00	0.00	
1100-12-080-701-0000-508310-	GRAND JURY-CRTCST&INVG	\$0.00	\$0.00	0.00	
1100-12-085-001-0000-508310-	PUB DEF COURT CST&INVESTIGAT	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-508310-	DIST CLK COURT CST&INVESTIGAT	\$2,000.00	\$2,000.00	0.00	
1100-12-115-125-0000-508310-	BDGT PUBLICDFNS COURT CST&INVG	\$150,000.00	\$150,000.00	0.00	
1100-12-115-126-0000-508310-	BUDGT CHLD WLFR COURT CST&INVG	\$0.00	\$0.00	0.00	
1100-12-115-127-0000-508310-	BDGT OTRPUBDFNS COURT CST&INVG	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-508310-	EXEC. COURT CST&INVESTIGATION	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-508310-	EXEC. CO COMM COURT CST&INVG	\$0.00	\$0.00	0.00	
1100-21-080-211-0000-508310-	CRIM DA AUTOPSIES CRTCS&INVG	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-508310-	CONSTPCT3 COURT CST&INVESTIGT	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-508310-	CONSTPCT4 COURT CST&INVESTIGT	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-508310-	JUV PROB COURT CST&INVG	\$0.00	\$0.00	0.00	
1100-44-125-446-0000-508310-	EXEC MENTALHLTH COURT CST&INVG	\$3,000.00	\$3,000.00	0.00	
1100-44-360-001-0000-508310-	CHILD WLFR COURT CST&INVG	\$200.00	\$200.00	0.00	
1100-12-064-001-0000-508320-	JP PCT 2/PL 2-JURORS	\$500.00	\$500.00	0.00	
1100-12-080-701-0000-508320-	GRAND JURY-JURORS	\$68,000.00	\$68,000.00	0.00	
1100-12-115-124-0000-508320-	JURY FEES-JURORS	\$1,100,000.00	\$1,100,000.00	0.00	
1100-13-110-000-0000-508410-	CO JUDGE AID TO GOVT AGENCIES	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-508410-	CO JUDGE AID TO GOVT AGENCIES	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-508410-	CO COMM-AID TO GOVT	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-115-900-0000-508410-	CO WIDE ADM-AID TO GOVT	\$464,996.00	\$464,996.00	0.00	
1100-22-300-001-0000-508410-	FIRE MRSHL AID TO GOVN AGENCY	\$0.00	\$0.00	0.00	
1100-22-300-222-0000-508410-	FIR MSHL FIREFGHT AIDTO GOVAGY	\$2,683,000.00	\$2,683,000.00	0.00	
1100-41-115-000-0000-508410-	BUDGET AID TO GOVT AGENCIES	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-508410-	AID TO GOVERNMENT AGENCIES	\$0.00	\$0.00	0.00	
1100-44-125-445-0000-508410-	EXEC. TROPICAL X AID TO GOV AGY	\$1,400,000.00	\$1,400,000.00	0.00	
1100-52-121-520-0000-508410-	PCT1 PARKS - AID TO GOVT	\$0.00	\$0.00	0.00	
1100-52-122-000-0000-508410-	PCT2 CROSS COUNTRY TRAIL	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-508410-	PCT2 PARKS-AID TO GOVT	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-508410-	PCT3 PARKS-AID TO GOVT	\$0.00	\$0.00	0.00	
1100-52-124-000-0000-508410-	PCT4 AID TO GOVT AGENCIES	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-508410-	PCT4 PARKS-AID TO GOVT	\$2,800.00	\$2,800.00	0.00	
1100-55-125-550-0000-508410-	COUNTY LIBRARY SYS-AID TO GOVT	\$240,000.00	\$240,000.00	0.00	
1100-65-110-000-0000-508410-	CO JUDGE AID TO GOVT AGENCIES	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-508410-	AID TO GOVERNMENT AGENCIES	\$100,000.00	\$100,000.00	0.00	
1100-65-125-702-0000-508410-	EXEC. ECON DVLP AID TO GOV AGY	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-508430-	CO JUDGE AID TO NON-GOV AGENCY	\$0.00	\$0.00	0.00	
1100-13-125-001-0000-508430-	EXEC AID TO NON-GOV AGY	\$0.00	\$0.00	0.00	
1100-13-125-130-0000-508430-	CO COMM-AID TO NONGOVT	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-508430-	CO WIDE ADM-AID TO NONGOVT	\$25,000.00	\$25,000.00	0.00	
1100-21-280-902-0000-508430-	CO WIDE COMM SYS-AID TO NONGVT	\$0.00	\$0.00	0.00	
1100-29-110-290-0000-508430-	EMERGENCY MGMT-AID TO NONGOVT	\$0.00	\$0.00	0.00	
1100-32-123-324-0000-508430-	AID TO NON-GOV'TAL AGENCIES	\$0.00	\$0.00	0.00	
1100-44-125-702-0000-508430-	AID TO NON-GOV'TAL AGENCIES	\$150,000.00	\$150,000.00	0.00	
1100-44-240-442-0000-508430-	AID TO NON-GOV'TAL AGENCIES	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-508430-	VETERANS SRV-AID TO NONGOVT	\$0.00	\$0.00	0.00	
1100-51-125-513-0000-508430-	AID TO NON-GOV'TAL AGENCIES	\$490,000.00	\$490,000.00	0.00	
1100-65-110-000-0000-508430-	CO JUDGE AID TO NON-GOVTAL AGY	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-508430-	AID TO NON-GOV'TAL AGENCIES	\$225,000.00	\$225,000.00	0.00	
1100-65-125-702-0000-508430-	AID TO NON-GOV'TAL AGENCIES	\$0.00	\$0.00	0.00	
1100-12-080-001-0000-508510-	CRIM DA-TAXES	\$130.00	\$130.00	0.00	
1100-12-090-001-0000-508510-	DIST CLERK-TAXES	\$0.00	\$0.00	0.00	
1100-15-115-156-0000-508510-	ARBITRAGE CALC-TAXES	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-508510-	CO WIDE ADM-TAXES	\$64,000.00	\$64,000.00	0.00	
1100-19-220-001-0000-508510-	FACILITIES MGMT-TAXES	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-508510-	PCT4 PARKS-TAXES	\$0.00	\$0.00	0.00	
1100-15-000-000-0000-508540-	HCAD-APPRAISAL FEES	\$6,000,000.00	\$6,000,000.00	0.00	
1100-12-001-001-0000-508550-	92ND DC LATE PENALT&FIN CHRG	\$80.00	\$80.00	0.00	
1100-12-002-001-0000-508550-	93RD DC LATE PENALTY&FIN CHRG	\$100.00	\$100.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-003-001-0000-508550-	139TH DC LATE PENALT&FIN CHRG	\$150.00	\$150.00	0.00	
1100-12-004-001-0000-508550-	206TH DC LATE PENALT&FIN CHRG	\$100.00	\$100.00	0.00	
1100-12-005-001-0000-508550-	275TH DC LATE PENALT&FIN CHRG	\$200.00	\$200.00	0.00	
1100-12-006-001-0000-508550-	332ND DC LATE PENLTY&FIN CHRG	\$50.00	\$50.00	0.00	
1100-12-007-001-0000-508550-	370TH DC LATE PENALT&FIN CHRG	\$150.00	\$150.00	0.00	
1100-12-008-001-0000-508550-	389TH DC LATE PENALT&FIN CHRG	\$50.00	\$50.00	0.00	
1100-12-009-001-0000-508550-	398TH DC LATE PENALT&FIN CHRG	\$100.00	\$100.00	0.00	
1100-12-010-001-0000-508550-	430TH DC LATE PENALT&FIN CHRG	\$200.00	\$200.00	0.00	
1100-12-011-001-0000-508550-	449TH DC LATE PENALT&FIN CHRG	\$200.00	\$200.00	0.00	
1100-12-012-001-0000-508550-	464TH DC LATE PENALT&FIN CHRG	\$450.00	\$450.00	0.00	
1100-12-013-001-0000-508550-	476TH DC LATE PENALT&FIN CHRG	\$100.00	\$100.00	0.00	
1100-12-021-001-0000-508550-	CCL#1 LATE PENALTY&FIN CHRG	\$25.00	\$25.00	0.00	
1100-12-022-001-0000-508550-	CCL#2 LATE PENALT &FIN CHRG	\$100.00	\$100.00	0.00	
1100-12-023-001-0000-508550-	PROBATE LATE PENALT&FIN CHRG	\$100.00	\$100.00	0.00	
1100-12-024-001-0000-508550-	CCL#4 LATE PENALTY&FIN CHRGS	\$100.00	\$100.00	0.00	
1100-12-025-001-0000-508550-	CCL#5 LATE PENALTY&FIN CHRG	\$500.00	\$500.00	0.00	
1100-12-026-001-0000-508550-	CCL#6 LATE PENALTY&FIN CHRG	\$100.00	\$100.00	0.00	
1100-12-027-001-0000-508550-	CCL#7 LATE PENALTY&FIN CHRGS	\$50.00	\$50.00	0.00	
1100-12-028-001-0000-508550-	CCL#8 LATE PENALT&FIN CHRGS	\$100.00	\$100.00	0.00	
1100-12-029-001-0000-508550-	CCL#9 LATE PENALTY&FIN CHRG	\$50.00	\$50.00	0.00	
1100-12-030-001-0000-508550-	CCL#10 LATE PENALTY&FIN CHRGS	\$100.00	\$100.00	0.00	
1100-12-031-001-0000-508550-	MSTR CRT1 LAT PENALT&FIN CHRG	\$0.00	\$0.00	0.00	
1100-12-032-001-0000-508550-	MSTR CRT2 LAT PENALT&FIN CHRG	\$0.00	\$0.00	0.00	
1100-12-045-001-0000-508550-	AUX CRT LATE PENALT&FIN CHRG	\$0.00	\$0.00	0.00	
1100-12-055-001-0000-508550-	CHL PR CT LAT PENALT&FIN CHRG	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-508550-	JP 1/1 LATE PENALTY&FIN CHRGS	\$50.00	\$50.00	0.00	
1100-12-062-001-0000-508550-	JP1/2 LATE PENALTY&FIN CHRGS	\$190.00	\$190.00	0.00	
1100-12-063-001-0000-508550-	JP 2/1 LATE PENALTY&FIN CHRG	\$50.00	\$50.00	0.00	
1100-12-064-001-0000-508550-	JP2/2 LATE PENALTY&FIN CHRGS	\$100.00	\$100.00	0.00	
1100-12-065-001-0000-508550-	JP 3/1 LATE PENALTY&FIN CHRGS	\$25.00	\$25.00	0.00	
1100-12-066-001-0000-508550-	JP3/2 LATE PENALTY&FIN CHRGS	\$60.00	\$60.00	0.00	
1100-12-067-001-0000-508550-	JP 4/1 LATE PENALTY&FIN CHRG	\$20.00	\$20.00	0.00	
1100-12-068-001-0000-508550-	JP4/2 LATE PENALTY&FIN CHRGS	\$300.00	\$300.00	0.00	
1100-12-069-001-0000-508550-	JP 5/1 LATE PENALTY&FIN CHRGS	\$100.00	\$100.00	0.00	
1100-12-070-001-0000-508550-	INDGT DEF LATE PENAT&FIN CHRG	\$30.00	\$30.00	0.00	
1100-12-080-001-0000-508550-	CRIM DA LATE PENALTY&FIN CHRG	\$1,200.00	\$1,200.00	0.00	
1100-12-080-122-0000-508550-	DA CIVIL LITGA LAT PNL&FIN	\$200.00	\$200.00	0.00	
1100-12-080-701-0000-508550-	GRAND JURY-LAT PNL&FIN	\$12.00	\$12.00	0.00	
1100-12-085-001-0000-508550-	PUB DEF LATE PENALT&FIN CHRG	\$20.00	\$20.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-090-001-0000-508550-	DIST CLK LATE PENALT&FIN CHRG	\$350.00	\$350.00	0.00	
1100-12-095-708-0000-508550-	DMSTC RLTN FAMPRO LAT PNL&FIN	\$50.00	\$50.00	0.00	
1100-12-115-125-0000-508550-	BDGT PUBLICDFNS LATE PENLT&FIN	\$50.00	\$50.00	0.00	
1100-12-115-126-0000-508550-	BDGT CHLD WLFR LAT PNL&FINCHRG	\$0.00	\$0.00	0.00	
1100-12-125-708-0000-508550-	EXEC. FAMPRO LAT PNL&FIN CHRG	\$0.00	\$0.00	0.00	
1100-12-200-711-0000-508550-	IT ELCTR FILG LAT PNL&FIN CHRG	\$0.00	\$0.00	0.00	
1100-13-110-000-0000-508550-	CO JUDGE LATE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-508550-	CO JUDGE LAT PNL&FIN CHRG	\$400.00	\$400.00	0.00	
1100-13-110-131-0000-508550-	CO JDG PUB AFRS LAT PNL&FIN	\$100.00	\$100.00	0.00	
1100-13-125-001-0000-508550-	EXEC LATE PENALTY&FIN CHRG	\$100.00	\$100.00	0.00	
1100-13-125-130-0000-508550-	EXEC. CO COMM LAT PNL&FIN CHRG	\$100.00	\$100.00	0.00	
1100-14-130-001-0000-508550-	ELECTIONS LAT PNL&FIN CHRG	\$500.00	\$500.00	0.00	
1100-15-115-001-0000-508550-	BUDGET LATE PENALTY&FIN CHRG	\$200.00	\$200.00	0.00	
1100-15-115-900-0000-508550-	BUDGT COWIDE LATE PNL&FIN CHRG	\$2,000.00	\$2,000.00	0.00	
1100-15-125-103-0000-508550-	EXEC CIVIL SRVS LAT PNL&FIN	\$20.00	\$20.00	0.00	
1100-15-125-150-0000-508550-	EXEC GEN LTGTN LAT PNL&FINCHRG	\$100.00	\$100.00	0.00	
1100-15-125-157-0000-508550-	EXEC INDEPAUDIT LAT PNL&FIN	\$100.00	\$100.00	0.00	
1100-15-140-001-0000-508550-	TAX OFF LATE PENALTY&FIN CHRG	\$500.00	\$500.00	0.00	
1100-15-140-713-0000-508550-	TAX OFF SCOFFLAW LAT PNL&FIN	\$125.00	\$125.00	0.00	
1100-15-150-001-0000-508550-	CO TREAS LAT PENALTY&FIN CHRG	\$50.00	\$50.00	0.00	
1100-15-150-707-0000-508550-	CO TREAS BAIL BOND LAT PNL&FIN	\$0.00	\$0.00	0.00	
1100-15-160-001-0000-508550-	PURCHSING LATE PNL&FIN CHRG	\$1,000.00	\$1,000.00	0.00	
1100-15-170-001-0000-508550-	CO AUDITR LAT PENALT&FIN CHRG	\$100.00	\$100.00	0.00	
1100-15-180-001-0000-508550-	CO CLERK LAT PENALTY&FIN CHRG	\$300.00	\$300.00	0.00	
1100-15-180-704-0000-508550-	CO CLK CC REC ARC LAT PNL&FIN	\$300.00	\$300.00	0.00	
1100-15-180-715-0000-508550-	CO CLK CC P V STA LAT PNL&FIN	\$0.00	\$0.00	0.00	
1100-15-190-001-0000-508550-	HR LATE PENALTY&FIN CHRGS	\$100.00	\$100.00	0.00	
1100-15-200-001-0000-508550-	INFO TECH DEPT-LATE FEES	\$70.80	\$70.80	0.00	
1100-15-200-900-0000-508550-	IT COWIDE LATE PNLTY&FIN CHRG	\$283.20	\$283.20	0.00	
1100-19-124-000-0000-508550-	PCT4 LATE FEE PENALTY&FIN CHRG	\$500.00	\$500.00	0.00	
1100-19-125-000-0000-508550-	EXEC. LATE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-508550-	EXEC. SAFETY LATE PNL&FIN CHRG	\$50.00	\$50.00	0.00	
1100-19-125-196-0000-508550-	EXEC MAILNG SRV LAT PNL&FIN	\$0.00	\$0.00	0.00	
1100-19-210-001-0000-508550-	PLANNING LAT PNL&FIN CHRG	\$1,000.00	\$1,000.00	0.00	
1100-19-220-000-0000-508550-	FAC MGMT LATE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-508550-	FAC MGMT LAT PENALTY&FIN CHRG	\$400.00	\$400.00	0.00	
1100-19-220-900-0000-508550-	FAC MGMT COWIDE LAT PNL&FIN	\$4,140.00	\$4,140.00	0.00	
1100-21-080-211-0000-508550-	CRIM DA AUTOPSIES LAT PNL&FIN	\$0.00	\$0.00	0.00	
1100-21-115-901-0000-508550-	BDGT COWIDE LE LAT PNL&FINCHRG	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-21-123-215-0000-508550-	PCT 3 RURL AMBUL LAT PENAL&FIN	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-508550-	SHERIFF LAT PNL&FIN CHRG	\$13,200.00	\$13,200.00	0.00	
1100-21-280-902-0000-508550-	SHRF CW COM SYS LAT PNL&FIN	\$1,000.00	\$1,000.00	0.00	
1100-21-291-001-0000-508550-	CONSTPCT1 LAT PNL&FIN CHRG	\$500.00	\$500.00	0.00	
1100-21-292-001-0000-508550-	CONSTPCT2 LAT PENALT&FIN CHRG	\$1,000.00	\$1,000.00	0.00	
1100-21-293-001-0000-508550-	CONSTPCT3 LAT PNL&FIN CHRG	\$450.00	\$450.00	0.00	
1100-21-294-001-0000-508550-	CONSTPCT4 LAT PNL&FIN CHRG	\$1,200.00	\$1,200.00	0.00	
1100-21-295-001-0000-508550-	CONSTPCT5 LAT PENALT&FIN CHRG	\$1,000.00	\$1,000.00	0.00	
1100-21-340-211-0000-508550-	HLTH AUTOPSIES LAT PNL&FINCHRG	\$1,000.00	\$1,000.00	0.00	
1100-22-300-001-0000-508550-	FIRE MRSHL LAT PNL&FIN CHRG	\$0.00	\$0.00	0.00	
1100-22-300-222-0000-508550-	FIRE MSHL FIREFGHT LAT PNL&FIN	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$9,000.00	\$9,000.00	0.00	
1100-23-280-231-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$3,000.00	\$3,000.00	0.00	
1100-23-320-001-0000-508550-	CSCD LAT PNL&FIN CHRG	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-508550-	JUV PROB LATE PENALTY&FIN CHRG	\$2,900.00	\$2,900.00	0.00	
1100-29-110-290-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$1,000.00	\$1,000.00	0.00	
1100-29-115-000-0000-508550-	BUDGET LATE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-29-125-293-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$50.00	\$50.00	0.00	
1100-31-115-000-0000-508550-	BUDGET LATE PENALTY&FIN CHRG	\$600.00	\$600.00	0.00	
1100-32-121-320-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$2,500.00	\$2,500.00	0.00	
1100-32-122-320-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$800.00	\$800.00	0.00	
1100-32-123-320-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$1,000.00	\$1,000.00	0.00	
1100-32-124-320-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$1,500.00	\$1,500.00	0.00	
1100-32-125-327-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-508550-	BUDGET LATE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-41-124-000-0000-508550-	PCT4 LATE FEE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-508550-	HLTH LAT PNL&FIN CHRG	\$3,500.00	\$3,500.00	0.00	
1100-41-340-410-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$800.00	\$800.00	0.00	
1100-41-340-411-0000-508550-	HL DPT-E HL-LTE FS PNTY & F CH	\$500.00	\$500.00	0.00	
1100-41-340-418-0000-508550-	PUBLIC HEALTH LAB-LATE FEES	\$700.00	\$700.00	0.00	
1100-41-350-002-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-44-125-444-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$20.00	\$20.00	0.00	
1100-44-240-001-0000-508550-	HMN SRVS LAT PNL&FIN CHRG	\$450.00	\$450.00	0.00	
1100-44-240-441-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$150.00	\$150.00	0.00	
1100-44-240-442-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-44-240-443-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-44-370-001-0000-508550-	VET LAT PNL&FIN CHRG	\$100.00	\$100.00	0.00	
1100-51-125-511-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-52-121-520-0000-508550-	PCT1 PARKS LATE PNLTY&FIN CHRG	\$1,000.00	\$1,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-52-122-520-0000-508550-	PCT2 PARKS LATE PNLTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-508550-	PCT3 PARKS LATE PNLTY&FIN CHRG	\$300.00	\$300.00	0.00	
1100-52-124-520-0000-508550-	PCT4 PARKS LATE PNLTY&FIN CHRG	\$2,000.00	\$2,000.00	0.00	
1100-55-125-550-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$20.00	\$20.00	0.00	
1100-61-125-611-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$20.00	\$20.00	0.00	
1100-61-125-612-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$100.00	\$100.00	0.00	
1100-61-380-001-0000-508550-	TX AGR EXT LAT PNL&FIN CHRG	\$60.00	\$60.00	0.00	
1100-65-110-000-0000-508550-	CO JUDGE LATE PENALTY&FIN CHRG	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-65-125-702-0000-508550-	LATE FEE PENALTY&FIN CHARGES	\$0.00	\$0.00	0.00	
1100-66-121-660-0000-508550-	PCT1 CRC LATE PENALTY&FIN CHRG	\$100.00	\$100.00	0.00	
1100-66-122-660-0000-508550-	PCT2 CRC LATE PENALTY&FIN CHRG	\$400.00	\$400.00	0.00	
1100-66-123-660-0000-508550-	PCT3 CRC-LTE FEE,PNLT&FIN CHRG	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-508550-	PCT4 CRC LATE PENALTY&FIN CHRG	\$250.00	\$250.00	0.00	
1100-12-080-001-0000-508560-	CRIM DA-BANK FEES	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-508560-	DIST CLERK-BANK FEES	\$0.00	\$0.00	0.00	
1100-15-150-001-0000-508560-	CO TREASURER-BANK FEES	\$300,000.00	\$300,000.00	0.00	
1100-21-280-001-0000-508560-	SHERIFF-BANK FEES	\$0.00	\$0.00	0.00	
1100-63-250-001-0000-508560-	URBAN COUNTY-BANK FEES	\$0.00	\$0.00	0.00	
1100-71-000-000-0000-508620-	OTHER DEBT PRINCIPAL	\$0.00	\$0.00	0.00	
1100-71-124-000-0000-508620-	PCT 4 OTHER DEBT PRINCIPAL	\$0.00	\$0.00	0.00	
1100-71-220-001-0000-508620-	FAC MGMT OTH DEBT PRPL	\$0.00	\$0.00	0.00	
1100-71-330-000-0000-508620-	JUV PROB OTHER DEBT PRINCIPAL	\$0.00	\$0.00	0.00	
1100-72-000-000-0000-508640-	OTHER DEBT INTEREST	\$0.00	\$0.00	0.00	
1100-72-124-000-0000-508640-	PCT 4 OTHER DEBT INTEREST	\$0.00	\$0.00	0.00	
1100-72-220-001-0000-508640-	FAC MGMT OTH DEBT INTEST	\$0.00	\$0.00	0.00	
1100-72-250-000-0000-508640-	URBAN CO OTHER DEBT INTEREST	\$5,000.00	\$5,000.00	0.00	
1100-72-330-000-0000-508640-	JUV PROB OTHER DEBT INTEREST	\$0.00	\$0.00	0.00	
1100-12-001-001-0000-508900-	92ND DC-OTHER	\$450.00	\$450.00	0.00	
1100-12-002-001-0000-508900-	93RD DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-003-001-0000-508900-	139TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-004-001-0000-508900-	206TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-005-001-0000-508900-	275TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-006-001-0000-508900-	332ND DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-007-001-0000-508900-	370TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-008-001-0000-508900-	389TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-009-001-0000-508900-	398TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-010-001-0000-508900-	430TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-011-001-0000-508900-	449TH DC-OTHER	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-12-012-001-0000-508900-	464TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-013-001-0000-508900-	476TH DC-OTHER	\$0.00	\$0.00	0.00	
1100-12-021-001-0000-508900-	CCL#1-OTHER	\$0.00	\$0.00	0.00	
1100-12-022-001-0000-508900-	CCL#2-OTHER	\$0.00	\$0.00	0.00	
1100-12-023-001-0000-508900-	PROBATE CRT-OTHER	\$0.00	\$0.00	0.00	
1100-12-024-001-0000-508900-	CCL#4-OTHER	\$1,000.00	\$1,000.00	0.00	
1100-12-025-001-0000-508900-	CCL#5-OTHER	\$200.00	\$200.00	0.00	
1100-12-026-001-0000-508900-	CCL#6-OTHER	\$0.00	\$0.00	0.00	
1100-12-027-001-0000-508900-	CCL#7-OTHER	\$0.00	\$0.00	0.00	
1100-12-028-001-0000-508900-	CCL#8-OTHER	\$0.00	\$0.00	0.00	
1100-12-029-001-0000-508900-	CCL#9-OTHER	\$0.00	\$0.00	0.00	
1100-12-030-001-0000-508900-	CCL#10-OTHER	\$0.00	\$0.00	0.00	
1100-12-031-001-0000-508900-	MASTER CRT-OTHER	\$0.00	\$0.00	0.00	
1100-12-033-001-0000-508900-	PROBATE II OTHER	\$1,600.00	\$1,600.00	0.00	
1100-12-035-120-0000-508900-	VISITING JUDGES-OTHER	\$5,000.00	\$5,000.00	0.00	
1100-12-040-001-0000-508900-	13CRT APP OTHER	\$0.00	\$0.00	0.00	
1100-12-060-714-0000-508900-	JP PRSRVTN OF VITAL STATS-OTHR	\$0.00	\$0.00	0.00	
1100-12-061-001-0000-508900-	JP PCT 1/PL 1-OTHER	\$0.00	\$0.00	0.00	
1100-12-062-001-0000-508900-	JP PCT 1/PL 2-OTHER	\$0.00	\$0.00	0.00	
1100-12-063-001-0000-508900-	JP PCT 2/PL 1-OTHER	\$0.00	\$0.00	0.00	
1100-12-064-001-0000-508900-	JP PCT 2/PL 2-OTHER	\$0.00	\$0.00	0.00	
1100-12-065-001-0000-508900-	JP PCT 3/PL 1-OTHER	\$0.00	\$0.00	0.00	
1100-12-066-001-0000-508900-	JP PCT 3/PL 2-OTHER	\$0.00	\$0.00	0.00	
1100-12-067-001-0000-508900-	JP PCT 4/PL 1-OTHER	\$3,000.00	\$3,000.00	0.00	
1100-12-068-001-0000-508900-	JP PCT 4/PL 2-OTHER	\$2,000.00	\$2,000.00	0.00	
1100-12-069-001-0000-508900-	JP PCT 5/PL 1-OTHER	\$2,000.00	\$2,000.00	0.00	
1100-12-070-001-0000-508900-	INDIGENT DEFENSE-OTHER	\$0.00	\$0.00	0.00	
1100-12-080-122-0000-508900-	DA CIVIL LITGA OTHER	\$0.00	\$0.00	0.00	
1100-12-090-001-0000-508900-	DIST CLERK-OTHER	\$0.00	\$0.00	0.00	
1100-12-095-708-0000-508900-	DOMESTIC RELATIONS-OTHER	\$0.00	\$0.00	0.00	
1100-12-115-121-0000-508900-	5TH ADM JUDICIAL REGION-OTHER	\$200,000.00	\$200,000.00	0.00	
1100-12-125-708-0000-508900-	EXEC. FAMPRO OTHER	\$0.00	\$0.00	0.00	
1100-13-110-001-0000-508900-	CO JUDGE-OTHER	\$3,063,223.00	\$3,063,223.00	0.00	
1100-13-110-131-0000-508900-	PUBLIC AFFAIRS-OTHER	\$2,000.00	\$2,000.00	0.00	
1100-13-125-001-0000-508900-	EXECUTIVE OFFICE-OTHER	\$0.00	\$0.00	0.00	
1100-14-130-001-0000-508900-	ELECTIONS DEPT-OTHER	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-508900-	CO WIDE ADM-OTHER	\$86,189.00	\$86,189.00	0.00	
1100-15-140-001-0000-508900-	TAX OFF-OTHER	\$0.00	\$0.00	0.00	
1100-15-140-713-0000-508900-	SCOFFLAW PROG-OTHER	\$600,000.00	\$600,000.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-15-150-001-0000-508900-	CO TREASURER-OTHER	\$0.00	\$0.00	0.00	
1100-15-150-707-0000-508900-	BAIL BOND BOARD-OTHER	\$1,000.00	\$1,000.00	0.00	
1100-15-170-001-0000-508900-	CO AUDITOR-OTHER	\$0.00	\$0.00	0.00	
1100-15-180-001-0000-508900-	CO CLERK-OTHER	\$0.00	\$0.00	0.00	
1100-15-180-715-0000-508900-	CC PRSV OF VITAL STATS-OTHER	\$0.00	\$0.00	0.00	
1100-15-200-900-0000-508900-	IT COUNTYWIDE-OTHER	\$0.00	\$0.00	0.00	
1100-19-125-190-0000-508900-	SAFETY-OTHER	\$0.00	\$0.00	0.00	
1100-19-220-001-0000-508900-	FACILITIES MGMT-OTHER	\$400.00	\$400.00	0.00	
1100-19-220-900-0000-508900-	FACILITIES MGMT CO WIDE-OTHER	\$1,500,000.00	\$1,500,000.00	0.00	
1100-21-125-210-0000-508900-	TX DPS-OTHER	\$0.00	\$0.00	0.00	
1100-21-280-001-0000-508900-	SHERIFF-OTHER	\$0.00	\$0.00	0.00	
1100-21-280-902-0000-508900-	CO WIDE COMM SYS-OTHER	\$0.00	\$0.00	0.00	
1100-21-292-001-0000-508900-	CONST PCT2-OTHER	\$0.00	\$0.00	0.00	
1100-21-293-001-0000-508900-	CONST PCT3-OTHER	\$0.00	\$0.00	0.00	
1100-21-294-001-0000-508900-	CONST PCT4-OTHER	\$0.00	\$0.00	0.00	
1100-22-300-001-0000-508900-	FIRE MARSHAL-OTHER	\$0.00	\$0.00	0.00	
1100-23-280-230-0000-508900-	JAIL-OTHER	\$0.00	\$0.00	0.00	
1100-23-280-231-0000-508900-	WILLACY CO JAIL-OTHER	\$0.00	\$0.00	0.00	
1100-23-320-000-0000-508900-	CSCD OTHER	\$0.00	\$0.00	0.00	
1100-23-330-000-0000-508900-	JUV PROB OTHER	\$0.00	\$0.00	0.00	
1100-29-115-000-0000-508900-	BUDGET OTHER	\$0.00	\$0.00	0.00	
1100-32-121-320-0000-508900-	PCT1 SANITATION-OTHER	\$0.00	\$0.00	0.00	
1100-32-122-320-0000-508900-	PCT2 SANITATION-OTHER	\$0.00	\$0.00	0.00	
1100-32-123-320-0000-508900-	PCT3 SANITATION-OTHER	\$0.00	\$0.00	0.00	
1100-32-124-320-0000-508900-	PCT4 SANITATION-OTHER	\$0.00	\$0.00	0.00	
1100-32-125-327-0000-508900-	NUISANCE ABATEMENT-OTHER	\$0.00	\$0.00	0.00	
1100-41-115-000-0000-508900-	BUDGET OTHER	\$0.00	\$0.00	0.00	
1100-41-340-001-0000-508900-	HEALTH ADM-OTHER	\$200.00	\$200.00	0.00	
1100-41-340-410-0000-508900-	HEALTH CLINICS-OTHER	\$1,000.00	\$1,000.00	0.00	
1100-41-350-002-0000-508900-	WIC INELIGIBLE COSTS-OTHER	\$2,000.00	\$2,000.00	0.00	
1100-44-125-448-0000-508900-	EXEC. OPIOD ABTE OTHER	\$0.00	\$0.00	0.00	
1100-44-240-442-0000-508900-	1115 WAIVER DSRIP-OTHER	\$0.00	\$0.00	0.00	
1100-44-240-443-0000-508900-	HIDALGO BLUE PRG-OTHER	\$0.00	\$0.00	0.00	
1100-44-370-726-0000-508900-	VETERANS VTRNS JRDN OTHER	\$0.00	\$0.00	0.00	
1100-51-125-511-0000-508900-	HISTORICAL COMM - OTHER	\$4,000.00	\$4,000.00	0.00	
1100-52-121-520-0000-508900-	PCT1 PARKS-OTHER	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-508900-	PCT2 PARKS-OTHER	\$0.00	\$0.00	0.00	
1100-52-123-520-0000-508900-	PCT3 PARKS-OTHER	\$0.00	\$0.00	0.00	
1100-52-124-520-0000-508900-	PCT4 PARKS-OTHER	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-61-125-611-0000-508900-	INSECT ERADICATION-OTHER	\$0.00	\$0.00	0.00	
1100-63-250-001-0000-508900-	URBAN COUNTY-OTHER	\$0.00	\$0.00	0.00	
1100-65-110-000-0000-508900-	ECONOMIC DEVELOPMENT-OTHER	\$0.00	\$0.00	0.00	
1100-65-110-702-0000-508900-	ECONOMIC DEVELOPMENT-OTHER	\$0.00	\$0.00	0.00	
1100-65-125-702-0000-508900-	EXEC. ECON DVLP OTHER	\$0.00	\$0.00	0.00	
1100-66-122-660-0000-508900-	PCT 2 CRC OTHER	\$0.00	\$0.00	0.00	
1100-66-124-660-0000-508900-	PCT 4 CRC OTHER	\$0.00	\$0.00	0.00	
1100-15-115-900-0000-508990-	CO WIDE ADM-CONTINGENCY	\$10,200,000.39	\$10,966,199.85	766,199.46	To balance out
1100-44-240-440-0000-508990-	INDIGENT HEALTH-CONTINGENCY	\$3,000,000.00	\$3,000,000.00	0.00	
1100-44-240-443-0000-508990-	HIDALGO BLUE PRG-CONTINGENCY	\$0.00	\$0.00	0.00	
1100-52-122-520-0000-508990-	PCT2 PARKS-CONTINGENCY	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591200-	TRANSFERS OUT-R&B FUND	\$30,208,260.00	\$30,208,260.00	0.00	
1100-91-000-000-0000-591223-	TRANSFERS OUT-DA CCP59	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591225-	TRF OUT-PRETRIAL INTRVNTN PRG	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591229-	TRF OUT-SHRF FED SHRG-DOJ	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591230-	TRANSFERS OUT-CONST 3 CCP59	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591231-	TRANSFERS OUT-CONST 4 CCP59	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591233-	TRANSFERS OUT-CONST 1 CCP59	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591235-	TRF OUT-DC REC MGMT/PRESERV	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591238-	TRF OUT-CO REC MGMT/PRESRV	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591239-	TRANSFERS OUT-CRT REPORTER SRV	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591241-	TRANSFERS OUT-CRTHSE SECURITY	\$0.00	\$292,913.00	292,913.00	Increase to clear negative in fund 1241
1100-91-000-000-0000-591242-	TRF OUT-JUST CRT ASST & TECH	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591243-	TRF OUT-CONTRIBUTIONS FUND	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591280-	TRF-OUT DES PURPS GRANT LVLO	\$0.00	\$0.00	0.00	
1100-91-121-000-0000-591280-	PCT1 TRF-OUT DES PURPS GRTLVL0	\$0.00	\$0.00	0.00	
1100-91-124-000-0000-591280-	PCT4 TRF-OUT DES PURPS GRTLVL0	\$0.00	\$0.00	0.00	
1100-91-080-000-0000-591281-	CRIM DA TRF-OT DES PRPS GRTLVL1	\$361,246.00	\$361,246.00	0.00	
1100-91-110-000-0000-591283-	CO JDG TRF-OT DES PURPS GRTLVL3	\$0.00	\$0.00	0.00	
1100-91-130-000-0000-591283-	ELCTNS TRF-OT DES PURPS GRTLVL3	\$10,400.00	\$10,400.00	0.00	
1100-91-280-000-0000-591284-	SHRF TRF-OT DES PURPS GRTLVL4	\$265,000.00	\$265,000.00	0.00	
1100-91-291-000-0000-591284-	CONSTPCT1 TRF-OT PRPS GRTLVL4	\$0.00	\$0.00	0.00	
1100-91-292-000-0000-591284-	CONSTPCT2 TRF-OT PRPS GRTLVL4	\$0.00	\$0.00	0.00	
1100-91-293-000-0000-591284-	CONSTPCT3 TRF-OT PRPS GRTLVL4	\$0.00	\$0.00	0.00	
1100-91-294-000-0000-591284-	CONSTPCT4 TRF-OT PRPS GRTLVL4	\$0.00	\$0.00	0.00	
1100-91-295-000-0000-591284-	CONSTPCT5 TRF-OT PRPS GRTLVL4	\$0.00	\$0.00	0.00	
1100-91-291-000-0000-591285-	CONSTPCT1 TRF-OT PRPS GRTLVL5	\$0.00	\$0.00	0.00	
1100-91-293-000-0000-591285-	CONSTPCT3 TRF-OT PRPS GRTLVL5	\$63,445.00	\$63,445.00	0.00	
1100-91-110-000-0000-591286-	CO JDG TRF-OT DES PURPS GRTLVL6	\$0.00	\$0.00	0.00	

Account Number	Account Name	2027 Proposed Bgd	2027 Adopted Bgd	Variance	Reason
1100-91-200-000-0000-591286-	IT TRF-OUT DES PURPS GRT LVL6	\$0.00	\$0.00	0.00	
1100-91-320-000-0000-591289-	CSCD TRF-OUT DES PURPS GRTLVL9	\$953,419.00	\$953,419.00	0.00	
1100-91-320-709-0000-591289-	TRF-OUT DES PURPS GRANT LVL9	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591290-	TRANSFERS OUT-ERAP1	\$0.00	\$0.00	0.00	
1100-91-340-000-0000-591293-	HLTH TRF-OT HEALTH DEPT GRT S	\$327,975.00	\$327,975.00	0.00	
1100-91-121-000-0000-591301-	PCT 1 TRF-OUT CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-122-000-0000-591301-	PCT 2 TRF-OUT CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-123-000-0000-591301-	PCT 3 TRF-OUT CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-124-000-0000-591301-	PCT 4 TRF-OUT CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-130-000-0000-591301-	TRANSFERS OUT-CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-280-000-0000-591301-	SHERIFF TRF-OUT CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-340-000-0000-591301-	HEALTH TRF-OUT CAPITAL OUTLAY	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591315-	TRF-OUT TXDOT PROJECTS	\$0.00	\$0.00	0.00	
1100-91-124-000-0000-591315-	PCT 4 TRF-OUT TXDOT PROJECTS	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591401-	TRF-OUT NOTES PAYABLE	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591444-	TRF-OUT LTD TAX REF BD 2014B	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591445-	TRANSFERS OUT-CO2014	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591446-	TRANSFERS OUT-LTRB 2014C	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-591452-	TRF-OUT CO 2018A	\$1,500,000.00	\$1,397,986.00	(102,014.00)	Adjusted to exact amount
1100-91-000-000-0000-591458-	TRF OUT-DEBT SERVICE CO2021	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-592101-	TRF OUT-SANITARY LANDFILL	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-592201-	TRANSFERS OUT-HEALTH BENEFITS	\$0.00	\$0.00	0.00	
1100-91-000-000-0000-593485-	TRF-OUT COMMUNITY SRVC AGENCY	\$200,000.00	\$200,000.00	0.00	
1100-91-000-000-0000-593488-	TRANSFER OUT-URBAN COUNTY	\$0.00	\$0.00	0.00	
		\$438,818,815.00	\$439,718,815.00	\$900,000.00	