

FY 2026 Social Services - Budget Office Recommended

G/L Account	Agency	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Actual Amount	2026 Requested	2026 Recommended
Fund 001 - General Fund								
Department 895 - Community Services								
Cost Center 300 - Discretionary								
5800	Grant Funding	0	0	0	0	0	0	50,000
Cost Center 301 - Buda Public Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 302 - Dripping Springs Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 303 - Kyle Community Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 304 - San Marcos Public Library								
5800	Grant Funding	85,000	85,000	85,000	85,000	63,750	140,000	85,000
Cost Center 305 - Wimberley Village Library								
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000
Cost Center 308 - Hays County Crimestoppers								
5800	Grant Funding	5,000	5,000	5,000	5,000	3,750	10,000	5,000
Cost Center 315 - Indigenous Tejano Comm Council								
5800	Grant Funding	10,000	10,000	10,000	10,000	7,500	35,000	10,000
Cost Center 317 - Community Action								
5800	Grant Funding	19,000	19,000	19,000	19,000	14,250	98,000	19,000
Cost Center 318 - Wimberley Sr Citizens								
5800	Grant Funding	10,000	10,000	10,000	10,000	7,500	12,000	10,000
Cost Center 319 - Greater San Marcos Sr Citizens								
5600	Project Contributions	40,000	-	-	-	-	-	-
5800	Grant Funding	10,000	10,000	10,000	10,000	7,500	15,000	10,000
Cost Center 320 - Kyle Area Sr Zone								
5800	Grant Funding	12,000	12,000	12,000	12,000	9,000	20,000	12,000
Cost Center 321 - Hill Country Sr Citizens								
5800	Grant Funding	22,500	22,500	22,500	22,500	16,875	22,500	22,500
Cost Center 322 - Onion Creek Sr Citizens								
5800	Grant Funding	12,000	12,000	12,000	12,000	9,000	12,000	12,000
Cost Center 323 - Combined Community Action								
5800	Grant Funding	13,000	13,000	13,000	13,000	9,750	15,000	13,000
Cost Center 324 - The Friends Foundation								
5800	Grant Funding	4,000	4,000	4,000	4,000	3,000	5,000	4,000
Cost Center 326 - Hays Co Area Food Bank								
5800	Grant Funding	55,000	55,000	55,000	55,000	36,667	85,000	55,000
Cost Center 332 - Hays Co SWCD #351								
5800	Grant Funding	4,500	4,500	4,500	4,500	3,375	5,000	4,500
Cost Center 338 - Hays Caldwl Alcohol & Drug Abuse								
5800	Grant Funding	37,500	37,500	37,500	37,500	28,125	40,000	37,500

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5800	Cost Center 339 - Hays-Caldwell Women's Center Grant Funding	80,000	80,000	80,000	80,000	60,000	95,000	80,000
5800	Cost Center 340 - Scheib Opportunity Center Grant Funding	42,500	42,500	42,500	42,500	31,875	42,500	42,500
5800	Cost Center 341 - Southside Community Center Grant Funding	25,000	25,000	25,000	25,000	18,750	60,000	25,000
5800	Cost Center 343 - City of Buda Transportation Prog Grant Funding	-	-	-	-	-	21,000	21,000
5800	Cost Center 350 - San Marcos Youth Service Bureau Grant Funding	13,500	13,500	13,500	13,500	10,125	30,000	13,500
5800	Cost Center 351 - Greater SM Youth Shelter Grant Funding	70,000	70,000	70,000	70,000	52,500	85,000	70,000
5800	Cost Center 352 - CASA of Central Texas Grant Funding	40,000	40,000	40,000	40,000	30,000	100,000	40,000
5800	Cost Center 353 - Big Brothers and Big Sisters Grant Funding	5,250	5,250	5,250	5,250	3,938	10,000	5,250
5600	Cost Center 354 - Hays Co Child Protective Board Project Contributions	114,797	114,250	-	130,575	130,575	-	-
5800	Grant Funding	60,000	60,000	60,000	60,000	45,000	60,000	60,000
5800	Cost Center 360 - Pet Prevent a Liter Grant Funding	35,000	35,000	35,000	35,000	26,250	60,000	35,000
5800	Cost Center 366 - Nosotros La Gente Grant Funding	5,000	5,000	5,000	5,000	3,750	8,000	5,000
5800	Cost Center 368 - Indigeneous Cultures Grant Funding	1,500	1,500	1,500	1,500	1,125	5,000	1,500
5800	Cost Center 375 - CARTS Hays Co Transit Grant Funding	20,000	20,000	20,000	20,000	15,000	25,000	20,000
5600	Cost Center 381 - Hays Co Dispute Resolution Ctr Project Contributions	50,000	-	-	-	-	-	-
5800	Cost Center 385 - Capital Idea Grant Funding	55,000	55,000	55,000	55,000	41,250	100,000	55,000
5800	Cost Center 399 - Community Service Requests Grant Funding	-	-	-	-	-	164,000	
Fund 001	- General Fund Totals	1,097,047	1,006,500	892,250	1,022,825	795,179	1,740,000	963,250