

FY26 PROPOSED CHANGES

Account Number	Department	Description	Proposed Bal	Adopted Balance	Adjustments
100-3330-4370	Revenue	TDIC Grant	884,109.00	996,265.00	-112,156.00 Grant was increased. CO liability decreased
100-3340-7020	State Opioid Settlement	Revenue	0.00	-16,000.00	-16,000.00 Estimate revenue
100-3345-7000	Tabacco Settlement	Revenue	-30,000.00	-60,000.00	-30,000.00 Estimate revenue
100-3400-1030	County Judge	Revenue	1,000.00	40,000.00	39,000.00 Corrected State Revenue
100-3600-1000	Revenue	Interest	1,575,000.00	1,269,672.84	305,327.16 Interest Rate Estimate Declining
100-4000-4010	County Judge	Professional Svcs	80,000.00	0.00	-80,000.00 GC Added Twice
100-4000-4010	County Judge	Court Reporter	120,000.00	80,000.00	-40,000.00 Estimate Correction
100-4060-2010	Emergency Management	FICA	11,800.00	6,000.00	-5,800.00 Correction
100-4350-4200	District Court	Telephone	0.00	1,346.00	1,346.00 Correction
100-4800-1020	Public Defenders	Appointed Official	147,740.00	151,800.96	4,060.96 Increased Grant
100-4800-1040	Public Defenders	Clerk/Support Staff	254,202.94	253,310.09	-892.85 Increased Grant
100-4800-1056	Public Defenders	Investigators	85,488.00	69,491.37	-15,996.63 Increased Grant
100-4800-1200	Public Defenders	Attorney	1,250,393.22	793,156.02	-457,237.20 Corrected FTEs -3
100-4800-1299	Public Defenders	Longevity	15,180.00	12,339.50	-2,840.50 Increased Grant
100-4800-1980	Public Defenders	Parity	106,559.70	95,106.80	-11,452.90 Increased Grant
100-4800-2010	Public Defenders	FICA	92,800.00	84,862.23	-7,937.77 Increased Grant
100-4800-2020	Public Defenders	Group Insurance	210,000.00	192,037.36	-17,962.64 Increased Grant
100-4800-2030	Public Defenders	Retirement	190,000.00	173,748.09	-16,251.91 Increased Grant
100-4800-2040	Public Defenders	Workers Ccomp	3,300.00	3,017.73	-282.27 Increased Grant
100-4800-2050	Public Defenders	Unemployment	900.00	823.02	-76.98 Increased Grant
100-4800-2070	Public Defenders	Supp Death Benefits	4,000.00	3,657.85	-342.15 Increased Grant
100-4800-3110	Public Defenders	Postage	0.00	914.46	914.46 Increased Grant
100-4800-3299	Public Defenders	Office Supplies	8,710.00	9,601.87	891.87 Increased Grant
100-4800-3310	Public Defenders	Gasoline/Diesel	0.00	5,000.00	5,000.00 Increased Grant
100-4800-4200	Public Defenders	Telephone	2,670.00	9,144.00	6,474.00 Increased Grant
100-4800-4250	Public Defenders	Travel	0.00	17,374.81	17,374.81 Increased Grant
100-4800-4270	Public Defenders	Training/ Dues	0.00	21,032.67	21,032.67 Increased Grant
100-4800-4370	Public Defenders	Utilities	12,502.00	12,802.49	300.49 Increased Grant
100-4800-4510	Public Defenders	Fuel	0.00	4,572.32	4,572.32 Increased Grant
100-4800-4600	Public Defenders	Office Rent	9,790.00	0.00	-9,790.00 Increased Grant
100-4800-4610	Public Defenders	Office Rent	9,700.00	0.00	-9,700.00 Increased Grant
100-4800-4610	Public Defenders	Copiers	0.00	10,058.99	10,058.99 Increased Grant
100-4800-5750	Public Defenders	Mach/Equip	15,002.40	15,362.99	360.59 Increased Grant
100-4850-4270	District Attorney	Conference	15,000.00	10,765.00	-4,235.00 Correction By DA
100-4850-4280	District Attorney	Witness Fees	0.00	2,833.00	2,833.00 Correction By DA
100-4850-4520	District Attorney	Repairs and Maintenanc	16,000.00	7,000.00	-9,000.00 Correction By DA
100-4850-4620	District Attorney	Copiers	7,347.60	14,000.00	6,652.40 Correction By DA
100-5040-5750	Information Technology Grant	Mach/Equip	200,000.00	240,000.00	40,000.00 From CJ Ct Rep
100-5600-1058	County Sheriff	Deputies	2,054,772.72	2,122,839.89	68,067.17 Corrections Pvd by SO
100-5600-5750	County Sheriff	Mach/Equip (inventorie	121,168.70	115,584.70	-5,584.00 Corrections Pvd by SO
100-5600-5760	County Sheriff	Mach/Equip (Cap)	858,162.38	757,236.16	-100,926.22 Corrections Pvd by SO

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Account Number	Department	Description	Proposed Bal	Adopted Balance	Adjustments
290-3330-4000	Indegent Defence Formula Grant	Revenue	0.00	-37,500.00	-37,500.00 Additional Grant Revenue
290-3330-4910	Chapter 19	Revenue	0.00	-8,000.00	-8,000.00 Additional Grant Revenue
290-3350-5660	Revenue - Panic Button/Doors	Mach/Equipt	0.00	-32,980.00	-32,980.00 Additional Grant Revenue
290-5600-5750	Panic Button/Doors	Mach/Equipt	0.00	32,980.00	32,980.00 Additional Grant Revenue
290-6453-2050	SHERIFF HB 22	Unemployment	0.00	19.00	19.00 Correction
292-5040-4000	Information Technology Grant	Contract Services	77,000.00	0.00	-77,000.00 Grant Denied
292-5040-4270	Information Technology Grant	Cofrence/Dues	4,560.00	0.00	-4,560.00 Grant Denied
292-5040-4541	Information Technology Grant	License Fees	4,630.00	0.00	-4,630.00 Grant Denied
292-5040-5760	Information Technology Grant	Mach/Equip	68,291.00	0.00	-68,291.00 Grant Denied
292-5042-4000	Information Technology Grant	Other Services and Charj	16,000.00	0.00	-16,000.00 Grant Denied
296-5120-1055	SHERIFF HB 22	Command Staff	0.00	13,340.98	13,340.98 New Data Pvd by SO
296-5120-2010	SHERIFF HB 22	FICA	0.00	1,030.00	1,030.00 New Data Pvd by SO
296-5120-2030	SHERIFF HB 22	Retirement	0.00	1,605.00	1,605.00 New Data Pvd by SO
296-5120-2040	SHERIFF HB 22	Workers Comp	0.00	250.00	250.00 New Data Pvd by SO
296-5120-2050	SHERIFF HB 22	unemployment	0.00	10.00	10.00 New Data Pvd by SO
296-5120-2070	SHERIFF HB 22	Supplimental Death	0.00	45.00	45.00 New Data Pvd by SO
296-5600-1010	SHERIFF HB 22	Elected Official	0.00	10,737.59	10,737.59 New Data Pvd by SO
296-5600-1055	SHERIFF HB 22	Command Staff	0.00	40,330.52	40,330.52 New Data Pvd by SO
296-5600-1056	SHERIFF HB 22	Investigators	0.00	16,202.42	16,202.42 New Data Pvd by SO
296-5600-1059	SHERIFF HB 22	Deputies	0.00	1,089.66	1,089.66 New Data Pvd by SO
296-5600-1060	SHERIFF HB 22	Telecommunicators	0.00	1,089.66	1,089.66 New Data Pvd by SO
296-5600-2010	SHERIFF HB 22	FICA	0.00	5,320.00	5,320.00 New Data Pvd by SO
296-5600-2030	SHERIFF HB 22	Retirement	0.00	8,340.00	8,340.00 New Data Pvd by SO
296-5600-2040	SHERIFF HB 22	Workers Comp	0.00	1,181.00	1,181.00 New Data Pvd by SO
296-5600-2050	SHERIFF HB 22	unemployment	0.00	45.00	45.00 New Data Pvd by SO
296-5600-2070	SHERIFF HB 22	Supplimental Death	0.00	210.00	210.00 New Data Pvd by SO
296-5600-5710	SHERIFF HB 22	Road Equipment (Capita	61,841.41	249,173.17	187,331.76 New Data Pvd by SO
100-4260-4200	County Court	Telephone	20,000.00	1,346.00	-18,654.00 Estimate Correction
100-4260-4150	County Court	Mental Health	10,000.00	30,000.00	20,000.00 Estimate Correction
140-6640-4605	Hotel Motel	Historical	25,000.00	75,000.00	50,000.00 New Data Pvd by CJ and Comm #2
140-6640-4910	Hotel Motel	Dues and Subs	50,000.00	75,000.00	25,000.00 New Data Pvd by CJ and Comm #2
200-6500-1040	Library	Part time	317,168.28	303,123.60	-14,044.68 Corrections Pvd by Lib
		Total	8,987,789.35	8,315,746.81	-285,700.22