

**2025 EOY Budget Adjustments**

| Account                        | From         | To           | Inc (Dec)     |               |
|--------------------------------|--------------|--------------|---------------|---------------|
| <b>General Fund</b>            |              |              |               |               |
| <b>Non Dept</b>                |              |              |               |               |
| 010-409-401 Contract Auditing  | \$50,000.00  | \$0.00       | (\$50,000.00) | (\$50,000.00) |
| 010-409-403 West Tx Reg Pub De | \$37,000.00  | \$10,682.00  | (\$26,318.00) | (\$26,318.00) |
| <b>I T Dept</b>                |              |              |               |               |
| 010-410-409 Compter Mtce       | \$701,632.00 | \$723,643.00 | \$22,011.00   | \$22,011.00   |
| <b>Co Court</b>                |              |              |               |               |
| 010-426-101 Salaries           | \$216,523.00 | \$280,584.00 | \$64,061.00   | \$64,061.00   |
| <b>J. P. #1</b>                |              |              |               |               |
| 010-451-202 Hosp Ins           | \$91,334.00  | \$86,951.00  | (\$4,383.00)  | (\$4,383.00)  |
| <b>J. P. #2</b>                |              |              |               |               |
| 010-452-202 Hosp Ins           | \$30,313.00  | \$34,696.00  | \$4,383.00    | \$4,383.00    |
| <b>Co Atty</b>                 |              |              |               |               |
| 010-477-103 SB 22 Salaries     | \$40,000.00  | \$138,342.00 | \$98,342.00   | \$98,342.00   |
| <b>Appraisal District</b>      |              |              |               |               |
| 010-498-419 Tax Collections    | \$613,434.00 | \$624,695.00 | \$11,261.00   | \$11,261.00   |
| <b>Courthouse</b>              |              |              |               |               |
| 010-510-450 Maintenance        | \$62,000.00  | \$132,462.00 | \$70,462.00   | \$70,462.00   |
| <b>Jail</b>                    |              |              |               |               |
| 010-512-202 Hospitalization    | \$927,704.00 | \$885,292.00 | (\$42,412.00) | (\$42,412.00) |
| <b>Constable Pct 1</b>         |              |              |               |               |
| 010-551-202 Hosp Ins           | \$15,156.00  | \$22,814.00  | \$7,658.00    | \$7,658.00    |
| <b>Constable Pct 2</b>         |              |              |               |               |
| 010-552-202 Hosp Ins           | \$15,156.00  | \$16,336.00  | \$1,180.00    | \$1,180.00    |

February 9, 2026  
(Exhibit #6)

**Sheriff**

|                           |                |                |             |              |
|---------------------------|----------------|----------------|-------------|--------------|
| 010-560-101 Salaries      | \$1,812,809.00 | \$1,879,048.00 | \$66,239.00 |              |
| 010-560-331 Oper Supplies | \$325,000.00   | \$402,071.00   | \$77,071.00 | \$143,310.00 |

**Adult Prob**

|                       |            |            |            |            |
|-----------------------|------------|------------|------------|------------|
| 010-570-570 Equipment | \$2,000.00 | \$3,233.00 | \$1,233.00 | \$1,233.00 |
|-----------------------|------------|------------|------------|------------|

**Juv Prob**

|                     |              |              |             |             |
|---------------------|--------------|--------------|-------------|-------------|
| 010-571-492 Subsidy | \$132,630.00 | \$172,630.00 | \$40,000.00 | \$40,000.00 |
|---------------------|--------------|--------------|-------------|-------------|

**Emerg Mgmt**

|                             |             |             |               |               |
|-----------------------------|-------------|-------------|---------------|---------------|
| 010-575-101 Salaries        | \$49,263.00 | \$16,105.00 | (\$33,158.00) | (\$33,158.00) |
| 010-575-202 Hospitalization | \$15,156.00 | \$2,526.00  | (\$12,630.00) | (\$12,630.00) |

**Health**

|                             |              |             |                |                |
|-----------------------------|--------------|-------------|----------------|----------------|
| 010-630-402 Indigent Health | \$325,000.00 | \$30,000.00 | (\$295,000.00) | (\$295,000.00) |
|-----------------------------|--------------|-------------|----------------|----------------|

**Total General****\$0.00****C A FORFEITURE**

|                               |          |             |               |  |
|-------------------------------|----------|-------------|---------------|--|
| 011-340-348 Forfeitures       | \$0.00   | \$49,115.00 | (\$49,115.00) |  |
| 011-360-100 Interest Income   | \$0.00   | \$1,600.00  | (\$1,600.00)  |  |
| 011-395-800 Budgeted Fund Bal | \$195.00 | \$0.00      | \$195.00      |  |

**Total Revenue****(\$50,520.00)**

|                             |        |             |             |  |
|-----------------------------|--------|-------------|-------------|--|
| 011-477-310 Office Supplies | \$0.00 | \$50,520.00 | \$50,520.00 |  |
|-----------------------------|--------|-------------|-------------|--|

**Total Expense****\$50,520.00****Total C A Forfeiture****\$0.00****JUSTICE CRT TECH FD**

|                                |        |            |              |  |
|--------------------------------|--------|------------|--------------|--|
| 012-395-800 Budgeted Fund Bala | \$0.00 | \$1,106.00 | (\$1,106.00) |  |
|--------------------------------|--------|------------|--------------|--|

**Total Revenue****(\$1,106.00)**

|                      |         |          |          |  |
|----------------------|---------|----------|----------|--|
| 012-451-310 Supplies | \$45.00 | \$322.00 | \$277.00 |  |
| 012-452-310 Supplies | \$45.00 | \$357.00 | \$312.00 |  |
| 012-453-310 Supplies | \$45.00 | \$285.00 | \$240.00 |  |
| 012-454-310 Supplies | \$45.00 | \$322.00 | \$277.00 |  |

**Total Expense****\$1,106.00****Total Justice Crt Tech Fund****\$0.00**

**D. A. Forfeiture**

|                                   |            |             |               |                      |
|-----------------------------------|------------|-------------|---------------|----------------------|
| 015-340-348 Forfeitures           | \$3,000.00 | \$16,385.00 | (\$13,385.00) |                      |
| 015-360-101 C D Interest          | \$0.00     | \$5,312.00  | (\$5,312.00)  |                      |
| 015-399-990 Oth Revenue           | \$0.00     | \$16,348.00 | (\$16,348.00) |                      |
| <b>Total Revenue</b>              |            |             |               | <b>(\$35,045.00)</b> |
| 015-476-425 Travel                | \$0.00     | \$35,045.00 | \$35,045.00   |                      |
| <b>Total Expense</b>              |            |             |               | <b>\$35,045.00</b>   |
| <b>Total D.A. Forfeiture Fund</b> |            |             |               | <b>\$0.00</b>        |

**Sheriff Contribution Fund**

|                                   |            |             |               |                      |
|-----------------------------------|------------|-------------|---------------|----------------------|
| 017-340-348 Donations             | \$1,000.00 | \$16,150.00 | (\$15,150.00) |                      |
| 017-360-101 C D Interest          | \$0.00     | \$2,793.00  | (\$2,793.00)  |                      |
| <b>Total Revenue</b>              |            |             |               | <b>(\$17,943.00)</b> |
| 017-560-331 Operating Exp         | \$2,000.00 | \$19,943.00 | \$17,943.00   |                      |
| <b>Total Expense</b>              |            |             |               | <b>\$17,943.00</b>   |
| <b>Total Sheriff Contrib Fund</b> |            |             |               | <b>\$0.00</b>        |

**Sheriff Training Fund**

|                                    |            |            |              |                     |
|------------------------------------|------------|------------|--------------|---------------------|
| 018-340-348 State Comp             | \$3,500.00 | \$9,302.00 | (\$5,802.00) |                     |
| <b>Total Revenue</b>               |            |            |              | <b>(\$5,802.00)</b> |
| 018-560-425 Travel                 | \$3,500.00 | \$9,302.00 | \$5,802.00   |                     |
| <b>Total Expense</b>               |            |            |              | <b>\$5,802.00</b>   |
| <b>Total Sheriff Training Fund</b> |            |            |              | <b>\$0.00</b>       |

**Precinct 1**

|                               |              |              |                |                       |
|-------------------------------|--------------|--------------|----------------|-----------------------|
| 021-321-344 97% R & B         | \$89,955.00  | \$98,483.00  | (\$8,528.00)   |                       |
| 021-360-101 C D Interest      | \$0.00       | \$23,344.00  | (\$23,344.00)  |                       |
| 021-395-800 Budgeted Fund Bal | \$0.00       | \$349,646.00 | (\$349,646.00) |                       |
| <b>Total Revenue</b>          |              |              |                | <b>(\$381,518.00)</b> |
| 021-621-331 Op Supplies       | \$142,361.00 | \$289,253.00 | \$146,892.00   |                       |
| 021-621-570 Equipment         | \$0.00       | \$234,626.00 | \$234,626.00   |                       |
| <b>Total Expense</b>          |              |              |                | <b>\$381,518.00</b>   |
| <b>Total Pct 1</b>            |              |              |                | <b>\$0.00</b>         |

**Precinct 2**

|                               |             |              |               |                      |
|-------------------------------|-------------|--------------|---------------|----------------------|
| 022-321-344 97% R & B         | \$89,955.00 | \$98,483.00  | (\$8,528.00)  |                      |
| 022-370-101 C D Interest      | \$0.00      | \$15,030.00  | (\$15,030.00) |                      |
| 022-395-800 Budgeted Fund Bal | \$0.00      | \$74,017.00  | (\$74,017.00) |                      |
| <b>Total Revenue</b>          |             |              |               | <b>(\$97,575.00)</b> |
| 022-622-331 Op Supplies       | \$90,037.00 | \$187,612.00 | \$97,575.00   |                      |
| <b>Total Expense</b>          |             |              |               | <b>\$97,575.00</b>   |
| <b>Total Pct 2</b>            |             |              |               | <b>\$0.00</b>        |

**Precinct 3**

|                           |              |              |               |                      |
|---------------------------|--------------|--------------|---------------|----------------------|
| 023-321-344 97% R & B     | \$89,955.00  | \$98,483.00  | (\$8,528.00)  |                      |
| 023-360-101 C D Interest  | \$0.00       | \$13,574.00  | (\$13,574.00) |                      |
| 023-370-100 Other Revenue | \$100.00     | \$3,772.00   | (\$3,672.00)  |                      |
| <b>Total Revenue</b>      |              |              |               | <b>(\$25,774.00)</b> |
| 023-623-331 Op Supplies   | \$135,619.00 | \$161,393.00 | \$25,774.00   |                      |
| <b>Total Expense</b>      |              |              |               | <b>\$25,774.00</b>   |
| <b>Total Pct 3</b>        |              |              |               | <b>\$0.00</b>        |

**Precinct 4**

|                               |             |              |                |                       |
|-------------------------------|-------------|--------------|----------------|-----------------------|
| 024-321-344 97% R & B         | \$89,955.00 | \$98,483.00  | (\$8,528.00)   |                       |
| 024-360-101 C D Interest      | \$0.00      | \$34,120.00  | (\$34,120.00)  |                       |
| 024-370-100 Other Revenue     | \$100.00    | \$22,932.00  | (\$22,832.00)  |                       |
| 024-395-800 Budgeted Fund Bal | \$0.00      | \$171,458.00 | (\$171,458.00) |                       |
| <b>Total Revenue</b>          |             |              |                | <b>(\$236,938.00)</b> |
| 024-624-331 Op Supplies       | \$96,709.00 | \$333,647.00 | \$236,938.00   |                       |
| <b>Total Expense</b>          |             |              |                | <b>\$236,938.00</b>   |
| <b>Total Pct 4</b>            |             |              |                | <b>\$0.00</b>         |

**Alt Dispute Resolution**

|                                     |             |             |              |                     |
|-------------------------------------|-------------|-------------|--------------|---------------------|
| 031-340-347 Fees-Dist Clk DC        | \$6,500.00  | \$7,770.00  | (\$1,270.00) |                     |
| 031-340-402 Fees JP 1               | \$1,000.00  | \$1,125.00  | (\$125.00)   |                     |
| 031-340-403 Fees JP 2               | \$900.00    | \$1,590.00  | (\$690.00)   |                     |
| 031-340-404 Fees JP 3               | \$600.00    | \$1,085.00  | (\$485.00)   |                     |
| 031-340-405 Fees JP 4               | \$700.00    | \$1,045.00  | (\$345.00)   |                     |
| 031-340-406 CVDR 2022               | \$2,000.00  | \$2,985.00  | (\$985.00)   |                     |
| <b>Total Revenue</b>                |             |             |              | <b>(\$3,900.00)</b> |
| 031-465-400 Trf to Fam Svc Cntr     | \$12,000.00 | \$15,900.00 | \$3,900.00   |                     |
| <b>Total Expense</b>                |             |             |              | <b>\$3,900.00</b>   |
| <b>Total Alt Dispute Resolution</b> |             |             |              | <b>\$0.00</b>       |

**Crt Rptr Fee Fund**

|                                |            |             |              |                     |
|--------------------------------|------------|-------------|--------------|---------------------|
| 032-340-348 Fees Dst Clk CCL   | \$9,000.00 | \$12,930.00 | (\$3,930.00) |                     |
| 032-340-400 Fees Co Clk CC     | \$3,000.00 | \$5,960.00  | (\$2,960.00) |                     |
| 032-360-100 Interest Income    | \$100.00   | \$874.00    | (\$774.00)   |                     |
| <b>Total Revenue</b>           |            |             |              | <b>(\$7,664.00)</b> |
| 032-470-570 Equipment          | \$0.00     | \$7,664.00  | \$7,664.00   |                     |
| <b>Total Expense</b>           |            |             |              | <b>\$7,664.00</b>   |
| <b>Total Crt Rptr Fee Fund</b> |            |             |              | <b>\$0.00</b>       |

**Archive Dist Clk**

|                               |          |             |               |                      |
|-------------------------------|----------|-------------|---------------|----------------------|
| 044-370-125 Budgeted Fund Bal | \$0.00   | \$14,600.00 | (\$14,600.00) |                      |
| <b>Total Revenue</b>          |          |             |               | <b>(\$14,600.00)</b> |
| 044-630-341 Archive Expense   | \$400.00 | \$15,000.00 | \$14,600.00   |                      |
| <b>Total Expense</b>          |          |             |               | <b>\$14,600.00</b>   |
| <b>Archive Dist Clk</b>       |          |             |               | <b>\$0.00</b>        |

**Dist Clk Rec Pres**

|                                 |            |             |              |                     |
|---------------------------------|------------|-------------|--------------|---------------------|
| 046-360-101 C. D. Interest      | \$0.00     | \$4,797.00  | (\$4,797.00) |                     |
| 046-370-125 Budgeted Fund Bal   | \$0.00     | \$3,618.00  | (\$3,618.00) |                     |
| <b>Total Revenue</b>            |            |             |              | <b>(\$8,415.00)</b> |
| 046-450-310 Dist Clk Recds Pres | \$2,000.00 | \$10,415.00 | \$8,415.00   |                     |
| <b>Total Expense</b>            |            |             |              | <b>\$8,415.00</b>   |
| <b>Total Dist Clk Res Pres</b>  |            |             |              | <b>\$0.00</b>       |

**Law Library**

|                                 |                    |                    |                   |                     |
|---------------------------------|--------------------|--------------------|-------------------|---------------------|
| 050-340-347 Fees Dist Clk       | \$12,000.00        | \$18,130.00        | (\$6,130.00)      |                     |
| 050-340-402 Civil Law Lib       | \$5,000.00         | \$7,630.00         | (\$2,630.00)      |                     |
| 050-360-100 Interest            | \$200.00           | \$883.00           | (\$683.00)        |                     |
| <b>Total Revenue</b>            |                    |                    |                   | <b>(\$9,443.00)</b> |
| <b>050-650-571 Research Exp</b> | <b>\$17,700.00</b> | <b>\$27,143.00</b> | <b>\$9,443.00</b> |                     |
| <b>Total Exp</b>                |                    |                    |                   | <b>\$9,443.00</b>   |
| <b>Total Law Library</b>        |                    |                    |                   |                     |

**SCAPP Inmate Fund**

|                               |        |            |              |                     |
|-------------------------------|--------|------------|--------------|---------------------|
| 066-395-800 Budgeted Fund Bal | \$0.00 | \$2,559.00 | (\$2,559.00) |                     |
| <b>Total Revenue</b>          |        |            |              | <b>(\$2,559.00)</b> |
| 066-512-330 Inmate Expense    | \$0.00 | \$2,559.00 | \$2,559.00   |                     |
| <b>Total Expense</b>          |        |            |              | <b>\$2,559.00</b>   |
| <b>Total SCAPP Fund</b>       |        |            |              | <b>\$0.00</b>       |

**Records Mgmt**

|                         |        |             |               |
|-------------------------|--------|-------------|---------------|
| 098-340-399 Fees Co Crt | \$0.00 | \$76,580.00 | (\$76,580.00) |
|-------------------------|--------|-------------|---------------|

|                          |        |             |               |
|--------------------------|--------|-------------|---------------|
| 098-360-101 C D Interest | \$0.00 | \$19,951.00 | (\$19,951.00) |
|--------------------------|--------|-------------|---------------|

|                      |  |  |                      |
|----------------------|--|--|----------------------|
| <b>Total Revenue</b> |  |  | <b>(\$96,531.00)</b> |
|----------------------|--|--|----------------------|

|                               |             |              |             |
|-------------------------------|-------------|--------------|-------------|
| 098-695-341 Permanent Records | \$59,300.00 | \$155,831.00 | \$96,531.00 |
|-------------------------------|-------------|--------------|-------------|

|                      |  |  |                    |
|----------------------|--|--|--------------------|
| <b>Total Expense</b> |  |  | <b>\$96,531.00</b> |
|----------------------|--|--|--------------------|

|                           |  |  |               |
|---------------------------|--|--|---------------|
| <b>Total Records Mgmt</b> |  |  | <b>\$0.00</b> |
|---------------------------|--|--|---------------|