

## FY 2019 BUDGET AMENDMENT

8,069,867.00

| Department Name                    | FROM Account                       | Account Name                   | TO Account                         | Account Name                   | Amount       | Description                                                                                                           |
|------------------------------------|------------------------------------|--------------------------------|------------------------------------|--------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------------|
| COMMISSIONERS COURT PRECINCT 4     | 0001-01054-0001-41-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 0001-01054-0001-41-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 125.00       | Year-end negative category adjustment                                                                                 |
| ELECTIONS-ADMIN                    | 0001-05001-0001-41-30-0000-626108- | ELECT SUPL                     | 0001-05001-0001-41-10-0000-504015- | SAL/WAGES-OVERTIME             | 42,527.00    | Year-end negative category adjustment                                                                                 |
| INFORMATION TECHNOLOGY-ERP         | 0001-06020-0001-41-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 0001-06040-0001-41-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 580.00       | Year-end negative category adjustment                                                                                 |
| CCL1-ADMIN                         | 0001-20010-0001-44-30-0000-626558- | LIBRARY BOOKS                  | 0001-20010-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 1,244.00     | Year-end negative category adjustment                                                                                 |
|                                    | 0001-20010-0001-44-20-0000-604930- | ARMS TRAIN                     | 0001-20010-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 37.00        |                                                                                                                       |
|                                    | 0001-20000-0009-44-10-0000-524220  | SAL/WAGES-FICA/MEDIC           | 0001-20010-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 742.00       |                                                                                                                       |
|                                    |                                    |                                |                                    |                                |              |                                                                                                                       |
| CCL6-ADMIN                         | 0001-20060-0001-44-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 0001-20060-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 934.00       | Year-end negative category adjustment                                                                                 |
| COUNTY COURTS PROBATE-ADMIN        | 0001-21099-0001-44-20-0000-604910- | TRV/TVL-EDUCATION & CONFERENCE | 0001-21099-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 1,263.00     | Year-end negative category adjustment                                                                                 |
| GENERAL JP SHARED                  | 0001-24000-0009-44-30-0000-626412- | INTERPRETER                    | 0001-24000-0009-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 987.00       | Year-end negative category adjustment                                                                                 |
|                                    | 0001-24000-0009-44-30-0000-626412- | INTERPRETER                    | 0001-24000-0009-44-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 4.00         | Year-end negative category adjustment                                                                                 |
| GENERAL JP2                        | 0001-24020-0001-44-20-0000-604901  | TRN/TVL-TRAVEL REIMB           | 0001-24020-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 316.00       | Year-end negative category adjustment                                                                                 |
| 219TH DISTRICT COURT-ADMIN         | 0001-25219-0001-44-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 0001-25219-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 2,039.00     | Year-end negative category adjustment                                                                                 |
|                                    | 0001-25219-0001-44-30-0000-626503- | UNIFORMS                       | 0001-25219-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 388.00       |                                                                                                                       |
| 380TH DISTRICT COURT-ADMIN         | 0001-25380-0001-44-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 0001-25380-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 1,000.00     | Year-end negative category adjustment                                                                                 |
|                                    | 0001-25380-0001-44-30-0000-626503- | UNIFORMS                       | 0001-25380-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 2,516.00     |                                                                                                                       |
|                                    | 0001-25000-0009-44-20-0000-604901  | TRN/TVL-TRAVEL REIMB           | 0001-25380-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 2,988.00     |                                                                                                                       |
| 416TH DISTRICT COURT-ADMIN         | 0001-25416-0001-44-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 0001-25416-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 902.00       | Year-end negative category adjustment                                                                                 |
| 468TH DISTRICT COURT-ADMIN         | 0001-10001-0001-41-30-0000-637503- | M&O-SOFTWARE MAINTENANCE       | 0001-25468-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 183.00       | Year-end negative category adjustment                                                                                 |
| 470TH DISTRICT COURT-ADMIN         | 0001-25470-0001-44-30-0000-615101- | OFFICE SUPPLIES                | 0001-25470-0001-44-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 689.00       | Year-end negative category adjustment                                                                                 |
|                                    | 0001-25470-0001-44-30-0000-615101- | OFFICE SUPPLIES                | 0001-25470-0001-44-20-0000-604920- | TRN/TVL-IN HOUSE TRAINING      | 44.00        | Not budgeted                                                                                                          |
| GENERAL BUILDING SUPERINTENDENT    | 0001-40030-0001-56-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 0001-40030-0009-56-30-0000-648005- | SPACE RENT                     | 13,332.00    | Expenses more than budgeted                                                                                           |
| SO JAIL OPERATIONS                 | 0001-50030-0001-64-30-0000-637121- | M&O-JANITORIAL SUPPLIES        | 0001-50030-0001-64-10-0000-504015- | SAL/WAGES-OVERTIME             | 63,106.00    | Year-end negative category adjustment                                                                                 |
|                                    | 0001-50030-0001-64-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 0001-50030-0001-64-10-0000-504015- | SAL/WAGES-OVERTIME             | 15,767.00    |                                                                                                                       |
|                                    | 0001-50030-0004-64-30-0000-626440- | M&O-MONITORING                 | 0001-50030-0001-64-10-0000-504015- | SAL/WAGES-OVERTIME             | 8,998.00     |                                                                                                                       |
|                                    | 0001-50030-0007-64-30-0000-626110- | M&O-FOOD SUPPLIES              | 0001-50030-0001-64-10-0000-504015- | SAL/WAGES-OVERTIME             | 4,312.00     |                                                                                                                       |
|                                    | 0001-50001-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 0001-50030-0001-64-10-0000-504015- | SAL/WAGES-OVERTIME             | 589,705.00   |                                                                                                                       |
| SO MINIMUM SECURITY-ADMIN          | 0001-50050-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 0001-50050-0001-64-30-0000-626110  | FOOD SUPPLIES                  | 1,146.00     | Expenses more than budgeted                                                                                           |
| SO INMATE TRANSFER                 | 0001-50070-0001-64-20-0000-604901  | TRN/TVL-TRAVEL REIMB           | 0001-50070-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 1,156.00     | Year-end negative category adjustment                                                                                 |
|                                    | 0001-50070-0001-64-30-0000-668704  | 1 TIME BUDGET                  | 0001-50070-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 1,783.00     |                                                                                                                       |
|                                    | 0001-50050-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 0001-50070-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 25,865.00    |                                                                                                                       |
| EMERGENCY MANAGEMENT-ADMIN         | 0001-59050-0001-64-20-0000-604910  | TRN/TVL-EDUCATION & CONFERENCE | 0001-59050-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 3,401.00     | Retirement/Longevity/PTO Buyout                                                                                       |
|                                    | 0001-59050-0001-64-30-0000-626107  | M&O-EDUC SUPPLIES              | 0001-59050-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 1,971.00     |                                                                                                                       |
|                                    | 0001-59020-0001-64-30-0000-626528  | M&O-AMBULANCE                  | 0001-59050-0001-64-10-0000-504010  | SAL/WAGES-REGULAR FULL TIME    | 31,491.00    |                                                                                                                       |
| COURT APPT REPRESENTATION          | 0001-10001-0001-41-30-0000-637503- | M&O-SW MAINT                   | 0001-62001-0001-72-30-0000-626420- | OPER-COURT APPOINTED ATTORNEY  | 706,493.00   | Expenses more than budgeted                                                                                           |
| JJAEP-ADMIN                        | 0001-64060-0001-64-30-0000-626401- | M&O-CONSULTANT                 | 0001-64060-0001-64-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 17,408.00    | Retirement/Longevity/PTO Buyout                                                                                       |
| MYERS PARK FARM MUSEUM             | 0001-78020-0001-76-30-0000-626561- | OPER-ADVERTISING               | 0001-78020-0001-76-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 872.00       | Year-end negative category adjustment                                                                                 |
| ROAD AND BRIDGE/PUBLIC WORKS-ADMIN | 1010-75040-0001-68-30-0000-615101- | OPER-OFFICE SUPPLIES           | 1010-75040-0001-68-10-0000-504010- | SAL/WAGES-REGULAR FULL TIME    | 361.00       | Year-end negative category adjustment                                                                                 |
| DA PRETRIAL INVERVNTN PRG          | 1049-35060-0001-52-20-0000-604910  | TRN/TVL-EDUCATION & CONFERENCE | 1049-35060-0001-52-10-0000-514109  | SAL/WAGES-PTO BUYOUT           | 35.00        | Retirement/Longevity/PTO Buyout                                                                                       |
| SPECIALTY COURT INTERFUND TRANSFER | 1050-00000-0000-00-00-0000-300251- | FUND BALANCE                   | 1050-90001-0000-88-60-0000-991998  | TO-FUND 1998                   | 9,202.00     | Change of fund number                                                                                                 |
| EMPLOYEE INSURANCE                 | 5505-03001-0037-88-30-0000-615929- | RETIREE HEALTH                 | 5505-03001-0036-88-30-0000-615925- | ADMIN-INSURANCE CLAIMS         | 448,662.00   | Stop Loss revenues received to cover the offset of the negative on the budget. Claim expenditures more than budgeted. |
|                                    | 5505-00000-0000-00-00-0000-300251- | FUND BALANCE                   | 5505-03001-0036-88-30-0000-615925- | ADMIN-INSURANCE CLAIMS         | 6,050,304.00 |                                                                                                                       |
| ANIMAL CONTROL                     | 5990-83030-0001-64-20-0000-604910- | TRN/TVL-EDUCATION & CONFERENCE | 5990-83030-0001-64-10-0000-504011- | SAL/WAGES-REGULAR PART TIME    | 3,969.00     | Year-end negative category adjustment                                                                                 |
|                                    | 5990-83030-0001-64-30-0000-626101- | FUEL                           | 5990-83030-0001-64-10-0000-504011- | SAL/WAGES-REGULAR PART TIME    | 7,491.00     |                                                                                                                       |
|                                    | 5990-83001-0001-64-10-0000-504011- | SAL/WAGES-REGULAR PART TIME    | 5990-83030-0001-64-10-0000-504011- | SAL/WAGES-REGULAR PART TIME    | 3,529.00     |                                                                                                                       |
|                                    |                                    |                                |                                    | Total                          | 8,069,867.00 |                                                                                                                       |