

FY 2021 BUDGET AMENDMENT

727,506.00

Department Name	FROM Account	Account Name	TO Account	Account Name	Amount	Description
COMMISSIONERS COURT PRECINCT 2	0001-01052-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-01052-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	317.00	Year-end accruals
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	232.00	Year-end accruals
ADMINISTRATIVE SERVICES-MAGISTRATE-ADMIN	0001-02013-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-02013-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	623.00	Year-end accruals
BUDGET SUPPORT SERVICES-ADMIN	0001-04020-0001-41-30-0000-615101-	M&O-OFFICE SUPPLIES	0001-04020-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	820.00	Year-end accruals
	0001-10001-0001-41-10-0000-504012-	SAL/WAGES-TEMP FULL TIME	0001-04020-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	327.00	Year-end accruals
ELECTIONS-ADMIN	0001-05001-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-05001-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	6,202.00	Year-end accruals
	0001-05001-0001-41-30-0000-626401-	M&O-CONSULTANT	0001-05001-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	29,190.00	Year-end accruals
	0001-10001-0001-41-30-0000-658701-	M&O-MISC	0001-05001-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	320,656.00	Year-end accruals
INFORMATION TECHNOLOGY-ADMIN	0001-06001-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-06001-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	48,103.00	Year-end accruals
INFORMATION TECHNOLOGY-RECORDS-ADMIN	0001-06030-0001-41-30-0000-626405-	M&O-SHREDDING	0001-06030-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	11,949.00	Year-end accruals
INFORMATION TECHNOLOGY-GS-ADMIN	0001-06050-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-06050-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	411.00	Year-end accruals
CCL CLERKS - TREASURY	0001-08030-0001-48-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-08030-0001-48-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	6,039.00	Year-end accruals
CCL1-ADMIN	0001-20010-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-20010-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2,968.00	Year-end accruals
CCL2-ADMIN	0001-20020-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-20020-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,665.00	Year-end accruals
CCL3-ADMIN	0001-20030-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-20030-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	125.00	Year-end accruals
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	502.00	Year-end accruals
CCL7-ADMIN	0001-20070-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-20070-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	795.00	Year-end accruals
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	9,153.00	Year-end accruals
	0001-21099-0001-44-30-0000-615401-	M&O-LEGAL EXPENSE	0001-21099-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,172.00	Year-end accruals
JP SHARED	0001-24000-0009-44-30-0000-626412-	M&O-INTERPRETER	0001-24000-0009-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	366.00	Year-end accruals
	0001-24000-0009-44-30-0000-626412-	M&O-INTERPRETER	0001-24000-0009-44-10-0000-524216-	SAL/WAGES-COLLEGE ED REIMB	4,936.00	Not budgeted college education
JP1-ADMIN	0001-24010-0001-44-20-0000-604910-	TRV/TVL-EDUCATION & CONFERENCE	0001-24010-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2,446.00	Year-end accruals
JP2-ADMIN	0001-24020-0001-44-20-0000-604910-	TRV/TVL-EDUCATION & CONFERENCE	0001-24020-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	611.00	Year-end accruals
JP3-2-ADMIN	0001-24030-0001-44-10-0000-524230-	SAL/WAGES-EE HEALTH INS	0001-24032-0001-44-10-0000-524230-	SAL/WAGES-EE HEALTH INS	24,326.00	Year-end EE Insurance
DISTRICT COURTS-SHARED	0001-25000-0009-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25000-0009-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,262.00	Year-end accruals
199TH DISTRICT COURT-ADMIN	0001-25199-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,307.00	Year-end accruals
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	4,728.00	Year-end accruals
	0001-25219-0001-44-30-0000-626559-	M&O-LIBRARY UPDATES	0001-25219-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,604.00	Year-end accruals
366TH DISTRICT COURT-ADMIN	0001-25366-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25366-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	397.00	Year-end accruals
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	4,506.00	Year-end accruals
401ST DISTRICT COURT-ADMIN	0001-25401-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25401-0001-44-10-0000-514109-	SAL/WAGES-PTO BUYOUT	3,613.00	Not budgeted PTO Buyout
	0001-10001-0001-41-30-0000-658701-	M&O-MISC	0001-25401-0001-44-10-0000-514109-	SAL/WAGES-PTO BUYOUT	8,565.00	Not budgeted PTO Buyout
	0001-25401-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25401-0001-44-30-0000-626503-	M&O-UNIFORMS	95.00	Year-end accruals
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	1,397.00	Year-end accruals
417TH DISTRICT COURT-ADMIN	0001-25417-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25417-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	3,320.00	Year-end accruals
	0001-25417-0001-44-30-0000-626558-	M&O-LIBRARY BOOKS	0001-25417-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	934.00	Year-end accruals
468TH DISTRICT COURT-ADMIN	0001-25468-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25468-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	113.00	Year-end accruals
469TH DISTRICT COURT-ADMIN	0001-25469-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25469-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,195.00	Year-end accruals
470TH DISTRICT COURT-ADMIN	0001-25470-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25470-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	5,106.00	Year-end accruals
	0001-25470-0001-44-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-25470-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	411.00	Year-end accruals
471ST DISTRICT COURT-ADMIN	0001-25471-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-25471-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,356.00	Year-end accruals
FACILITIES & PARKS - ADMIN	0001-40010-0001-56-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-40010-0001-56-30-0000-637199-	M&O-OVER/UNDER	646.00	Not budgeted
SHERIFF'S OFFICE-COUNTY CORR SCORE	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50090-0008-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	3,748.00	Year-end accruals
EMERGENCY MANAGEMENT	0001-59050-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-59050-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	7,000.00	Not budgeted PTO Buyout
	0001-59050-0001-64-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-59050-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	2,066.00	Not budgeted PTO Buyout
	0001-10001-0001-41-30-0000-658701-	M&O-MISC	0001-59050-0001-64-10-0000-524230-	SAL/WAGES-EE HEALTH INS	3,980.00	Year-end accruals
SUBSTANCE ABUSE-ADMIN	0001-60030-0001-72-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-60030-0001-72-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2,315.00	Year-end accruals
INMATE HEALTH-ADMIN	0001-10001-0001-41-30-0000-658701-	M&O-MISC	0001-60040-0001-72-30-0000-626430-	M&O-INFIRMARY SERVICES	58,900.00	Year-end accruals
MYERS PARK FARM MUSEUM-ADMIN	0001-78020-0001-76-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-78020-0001-76-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,080.00	Year-end accruals

	0001-78020-0001-76-30-0000-626561-	M&O-ADVERTISING	0001-78020-0001-76-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	647.00	Year-end accruals
	0001-78001-0001-76-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-78020-0001-76-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	52.00	Year-end accruals
ROAD AND BRIDGE/PUBLIC WORKS-ADMIN	1010-75040-0001-68-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1010-75040-0001-68-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	4,272.00	Year-end accruals
DA PRETRIAL INVERVNTN PRG	1049-35060-0001-52-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1049-35060-0001-52-10-0000-504010-	SAL/WAGES-REGULAR PART TIME	506.00	Year-end accruals
SPECIALTY COURT 296TH DC	1050-25296-0003-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1050-25296-0003-44-30-0000-626420-	M&O-CT AP ATTY	28.00	Year-end accruals
EMPLOYEE INSURANCE	5505-60020-0001-88-10-0000-504010-	SAL/WAGES-REGULAR FT	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	71,540.00	Expenses more than budgeted
	5505-60020-0001-88-20-0000-604910-	TRN/TVL-EDUC & CONF	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	3,711.00	Expenses more than budgeted
	5505-60020-0001-88-30-0000-626423-	M&O-LAB SERVICES	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	29,293.00	Expenses more than budgeted
ANIMAL SHELTER	5990-83001-0001-64-30-0000-626116-	M&O-LAB SUPPLIES	5990-83001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	23,879.00	Year-end accruals
Total					727,506.00	