

FY 2022 BUDGET AMENDMENT

877,972.00

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	22.00	Year-end accruals
ADMINISTRATIVE SERVICES-MAGISTRATE-ADMIN	0001-02013-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-02013-0001-44-30-0000-626412-	M&O-INTERPRETER	419.00	Pending carryover
HUMAN RESOURCES RISK MGMT-ADMIN	0001-03020-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-03020-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,190.00	Year-end accruals
HUMAN RESOURCES CIVIL SERVICE-ADMIN	0001-03030-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-03030-0001-41-10-0000-514107-	SAL/WAGES-COMP BUYOUT	193.00	Not budgeted
BUDGET -ADMIN	0001-04001-0001-48-30-0000-615101-	TRN/TVL-EDUCATION & CONFERENCE	0001-04001-0001-48-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,737.00	Year-end accruals
	0001-04001-0001-48-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-04001-0001-48-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	359.00	
	0001-10001-0001-41-10-0000-504012-	SAL/WAGES-TEMP FULL TIME	0001-04001-0001-48-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	8,162.00	
ELECTIONS-ADMIN	0001-05001-0001-41-30-0000-668704-	M&O-1 TIME BUDGET	0001-05001-0001-41-10-0000-504015-	SAL/WAGES-REGULAR OVERTIME	100,626.00	Not budgeted
	0001-05001-0001-41-30-0000-668704-	M&O-1 TIME BUDGET	0001-05001-0001-41-10-0000-524220-	SAL/WAGES-FICA/MEDIC	73,928.00	Expenses more than budgeted
GENERAL-NON-DEPARTMENTAL-ADMIN	0001-60040-0001-72-30-0000-626430-	GF-INM HLTH-ADM-INFIRM SER	0001-10001-0001-41-30-0000-658701-	M&O-MISC	11,976.00	BUA in Aug 2022 to Infirmary Services was more than need.
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	821.00	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	3,599.00	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	4,870.00	
JP SHARED	0001-24000-0009-44-30-0000-626412-	M&O-INTERPRETER	0001-24000-0009-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	836.00	Year-end accruals
	0001-24000-0009-44-30-0000-626412-	M&O-INTERPRETER	0001-24000-0009-44-10-0000-524216-	SAL/WAGES-NT COLLEGE	6,322.00	Not budgeted
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	2,420.00	Year-end accruals
DISTRICT COURTS-SHARED	0001-25000-0009-44-30-0000-648105-	M&O-CIVIL APP CT	0001-25000-0009-44-10-0000-514109-	SAL/WAGES-PTO BUYOUT	17,689.00	Not budgeted
	0001-25000-0009-44-30-0000-648105-	M&O-CIVIL APP CT	0001-25000-0009-44-10-0000-514101-	SAL/WAGES-LONGEVITY	13,389.00	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	542.00	Year-end accruals
DISTRICT ATTORNEY - ADMIN	0001-35001-0001-52-10-0000-504010	SAL/WAGES-REGULAR FULL TIME	0001-35001-0001-52-30-0000-615102-	M&O-COMPUTER SUPPLIES	16,498.00	Pending carryover
CONSTABLE PCT2-ADMIN	0001-55020-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-55020-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	750.00	Year-end accruals
	0001-55020-0001-64-30-0000-626562-	M&O-PRINTED MATERIALS	0001-55020-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	83.00	
CONSTABLE PCT3-ADMIN	0001-55030-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2,440.00	Year-end accruals
	0001-55030-0001-64-20-0000-604920-	TRN/TVL-IN HOUSE TRAINING	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	920.00	
	0001-55030-0001-64-20-0000-604930-	TRN/TVL-ARMS TRAINING	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,057.00	
	0001-55030-0001-64-30-0000-615101-	M&O-OFFICE SUPPLIES	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	618.00	
	0001-55030-0001-64-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,301.00	
	0001-55030-0001-64-30-0000-615511-	M&O-D&S LOBBY	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	95.00	
	0001-55030-0001-64-30-0000-626112-	M&O-PATROL SUPPLIES	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	5.00	
	0001-55030-0001-64-30-0000-626422-	M&O-SKIP TRACE	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	397.00	
	0001-55030-0001-64-30-0000-626503-	M&O-UNIFORMS	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2,703.00	
	0001-55030-0001-64-30-0000-626562-	M&O-PRINTED MATERIALS	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	700.00	
	0001-10001-0001-41-10-0000-504015-	SAL/WAGES-OVERTIME	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,664.00	
JUVENILE DETENTION-ADMIN	0001-64020-0001-64-20-0000-604901-	TRN/TVL-TRAVEL REIMB	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	200.00	Not budgeted
	0001-64020-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	7,673.00	
	0001-64020-0001-64-20-0000-604920-	TRN/TVL-IN HOUSE TRAINING	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	5,386.00	
	0001-64020-0001-64-30-0000-626536-	M&O-MEDICAL	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	27,623.00	
JJAEF-ADMIN	0001-64060-0001-64-30-0000-626401-	M&O-CONSULTANT	0001-64060-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	43,413.00	Year-end accruals
	0001-64060-0001-64-30-0000-626401-	M&O-CONSULTANT	0001-64060-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	69,911.00	Not budgeted
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	743.00	Year-end accruals
ROAD AND BRIDGE-ENGINEERING-ADMIN	1010-75020-0001-68-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1010-75020-0001-68-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	3,981.00	Year-end accruals
	1010-75020-0001-68-20-0000-604901-	TRN/TVL-TRAVEL REIMB	1010-75020-0001-68-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	247.00	
CO CLRK REC MGMT & PRES	1025-08040-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1025-08040-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	4,491.00	Year-end accruals
CONTRACT ELECTIONS - ADMIN	1033-05020-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELEC JUDGE	41,867.00	Expenses more than budgeted
	1033-05020-0001-41-20-0000-604901-	TRN/TVL-TRAVEL REIMB	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELEC JUDGE	6,000.00	
	1033-05020-0001-41-30-0000-626401-	M&O-CONSULTANT	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELEC JUDGE	340,808.00	
DA PRETRIAL INVERTNTN PRG-ADMIN	1049-35060-0001-52-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1049-35060-0001-52-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	587.00	Year-end accruals
	1049-35060-0001-52-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1049-35060-0001-52-10-0000-514101-	SAL/WAGES-LONGEVITY	817.00	Not budgeted

EMPLOYEE INSURANCE-HEALTH INS	5505-60020-0001-88-10-0000-504010-	SAL/WAGES-REGULAR FT	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	2,269.00	Expenses more than budgeted
	5505-60020-0001-88-10-0000-524220-	SAL/WAGES-FICA/MEDIC	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	252.00	
	5505-60020-0001-88-10-0000-524240-	SAL/WAGES-RETIREMENT	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	963.00	
	5505-60020-0001-88-20-0000-604910-	TRN/TVL-EDUC & CONF	5505-03001-0036-88-30-0000-615925-	M&O-INSURANCE CLAIMS	2,590.00	
	5505-60020-0001-88-30-0000-615101-	M&O-OFFICE SUPPLIES	5505-03001-0036-88-30-0000-615925-	M&O-INSURANCE CLAIMS	600.00	
	5505-60020-0001-88-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	5505-03001-0036-88-30-0000-615925-	M&O-INSURANCE CLAIMS	456.00	
	5505-60020-0001-88-30-0000-626117-	M&O-MEDICAL SUPPLIES	5505-03001-0036-88-30-0000-615925-	M&O-INSURANCE CLAIMS	11,944.00	
	5505-60020-0001-88-30-0000-626423-	M&O-LAB SERVICES	5505-03001-0036-88-30-0000-615925-	M&O-INSURANCE CLAIMS	2,142.00	
	5505-60020-0001-88-30-0000-626503-	M&O-UNIFORMS	5505-03001-0036-88-30-0000-615925-	M&O-INSURANCE CLAIMS	4,000.00	
ANIMAL SHELTER-ADMIN	5990-83001-0001-64-30-0000-626583-	M&O-ANIMAL CARE	5990-83001-0001-64-10-0000-504015-	SAL/WAGES-ADM-OT	2,416.00	Expenses more than budgeted.
	5990-83001-0001-64-30-0000-626101-	M&O-FUEL	5990-83001-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	10,693.00	Not budgeted.
ANIMAL CONTROL-ADMIN	5990-83030-0001-64-30-0000-626101-	M&O-FUEL	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	7,293.00	Expenses more than budgeted
	5990-83030-0001-64-30-0000-626116-	M&O-LAB SUPPLY	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	276.00	
Total					877,972.00	