

FY 2023 BUDGET AMENDMENT

3,209,418.00

Department Name	FROM Account	Account Name	TO Account	Account Name	Amount	Description
COMMISSIONERS COURT PRECINCT 1	0001-01051-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-01051-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	240.00	Year-end accruals.
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	520.00	Year-end accruals.
COMMISSIONERS COURT PRECINCT 3	0001-01053-0001-41-20-0000-604901-	TRN/TVL-TRAVEL REIMB	0001-01053-0001-41-10-0000-524216-	SAL/WAGES-NT COLLEGE	608.00	Not budgeted.
	0001-01053-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-01053-0001-41-10-0000-524216-	SAL/WAGES-NT COLLEGE	3,027.00	
	0001-01053-0001-41-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-01053-0001-41-10-0000-524216-	SAL/WAGES-NT COLLEGE	300.00	
	0001-01053-0001-41-30-0000-626562-	M&O-PRINTED MATERIALS	0001-01053-0001-41-10-0000-524216-	SAL/WAGES-NT COLLEGE	175.00	
	0001-01053-0001-41-30-0000-626564-	M&O-BUSINESS MEALS	0001-01053-0001-41-10-0000-524216-	SAL/WAGES-NT COLLEGE	142.00	
	0001-10001-0001-41-10-0000-504012-	SAL/WAGES-TEMP FT	0001-01053-0001-41-10-0000-524216-	SAL/WAGES-NT COLLEGE	53,174.00	
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	444.00	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	38.00	Year-end accruals.
	0001-04029-0009-41-30-0000-615502-	M&O-POSTAGE	0001-04020-0001-41-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	8,109.00	
ELECTIONS-ADMIN	0001-05001-0001-41-20-0000-604901-	TRN/TVL-TRAVEL REIMB	0001-05001-0001-41-10-0000-504015-	SAL/WAGES-OVERTIME	1,101.00	Expenses more than budgeted.
	0001-05001-0001-41-30-0000-626108-	M&O-ELECTION SUPPLIES	0001-05001-0001-41-10-0000-504015-	SAL/WAGES-OVERTIME	16,454.00	
	0001-10001-0001-41-30-0000-648103-	M&O-TIF ZONE	0001-05001-0001-41-10-0000-504015-	SAL/WAGES-OVERTIME	52,907.00	
	0001-10001-0001-41-30-0000-648103-	M&O-TIF ZONE	0001-05001-0001-41-10-0000-524220-	SAL/WAGES-FICA/MEDICARE	64,775.00	
MEDICAL EXAMINER-ADMIN	0001-09001-0001-64-30-0000-626528-	M&O-AMBULANCE	0001-09001-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	19,521.00	Not budgeted.
	0001-09001-0001-64-30-0000-626423-	M&O-LAB SERVICES	0001-09001-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	12,833.00	
	0001-09001-0001-64-30-0000-626562-	M&O-PRINTED MATERIALS	0001-09001-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	77.00	
	0001-09001-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-09001-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	852.00	
	0001-10001-0001-41-30-0000-615505-	M&O-COPIER RENTAL	0001-09001-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	48,988.00	
	0001-10001-0001-41-30-0000-615505-	M&O-COPIER RENTAL	0001-09001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	57,041.00	Year-end accruals.
GENERAL-NON-DEPARTMENTAL-ADMIN	0001-10001-0001-41-30-0000-648103-	M&O-TIF ZONE	0001-10001-0001-85-50-0000-613907-	DEBT SERVICE-CAP LEASE PMT	820,020.00	GASB87 Lease Reallocation
CCL1-ADMIN	0001-20010-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-20010-0001-44-10-0000-514109-	SAL/WAGES-PTO BUYOUT	2,759.00	Not budgeted.
CCL4-ADMIN	0001-20040-0001-44-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	4,498.00	Year-end accruals.
	0001-20040-0001-44-30-0000-615101-	M&O-OFFICE SUPPLIES	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	402.00	
	0001-20040-0001-44-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	155.00	
	0001-20040-0001-44-30-0000-626503-	M&O-UNIFORMS	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	300.00	
	0001-20040-0001-44-30-0000-626558-	M&O-LIBRARY BOOKS	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	10.00	
	0001-20040-0001-44-30-0000-626562-	M&O-PRINTED MATERIALS	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	156.00	
	0001-20040-0001-44-30-0000-668704-	M&O-1 TIME BUDGET	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	481.00	
	0001-20000-0009-44-30-0000-626415-	M&O-SUB COURT REPORTER	0001-20040-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	6,449.00	
	0001-20000-0009-44-30-0000-626415-	M&O-SUB COURT REPORTER	0001-20040-0001-44-10-0000-514101-	SAL/WAGES-LONGEVITY	10,185.00	
	0001-20000-0009-44-20-0000-604901-	TRN/TVL-TRAVEL REIMB	0001-20040-0001-44-10-0000-514101-	SAL/WAGES-LONGEVITY	1,700.00	
	0001-20020-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-20040-0001-44-10-0000-514101-	SAL/WAGES-LONGEVITY	5,373.00	
JP SHARED	0001-24000-0009-44-30-0000-626415-	M&O-SUBSTITUTE COURT REPORTER	0001-24000-0009-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	282.00	Year-end accruals.
	0001-24000-0009-44-30-0000-626415-	M&O-SUBSTITUTE COURT REPORTER	0001-24000-0009-44-10-0000-524216-	SAL/WAGES-NT COLLEGE	7,296.00	Not budgeted.
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	553.00	Year-end accruals.
	0001-25199-0001-44-30-0000-615101-	M&O-OFFICE SUPPLIES	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	314.00	
	0001-25199-0001-44-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	1,111.00	
	0001-25199-0001-44-30-0000-626503-	M&O-UNIFORMS	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	594.00	
	0001-25199-0001-44-30-0000-626558-	M&O-LIBRARY BOOKS	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	68.00	
	0001-25199-0001-44-30-0000-668704-	M&O-1 TIME BUDGET	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	496.00	
	0001-25000-0009-44-30-0000-626413-	M&O-MEDIATOR	0001-25199-0001-44-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	56,688.00	
	0001-25000-0009-44-30-0000-626413-	M&O-MEDIATOR	0001-25199-0001-44-10-0000-524240-	SAL/WAGES-RETIREMENT	8,614.00	
BUILDING SUPERINTENDENT-SHARED	0001-40030-0009-56-30-0000-648005-	M&O-SPACE RENT	0001-40030-0009-85-50-0000-613907-	DEBT SERVICE-CAP LEASE PMT	301,857.00	GASB87 Lease Reallocation
SHERIFF'S OFFICE CHILD ABUSE-ADMIN	0001-50002-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-50002-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	13.00	Year-end accruals.
	0001-50002-0001-64-30-0000-615101-	M&O-OFFICE SUPPLIES	0001-50002-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	290.00	
	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50002-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	7,274.00	
	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50002-0001-64-10-0000-514101-	SAL/WAGES-LONGEVITY	9,440.00	
	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50002-0001-64-10-0000-524240-	SAL/WAGES-RETIREMENT	1,587.00	
SHERIFF'S OFFICE DISPATCH-ADMIN	0001-50003-0001-64-30-0000-668704-	M&O-1 TIME BUDGET	0001-50003-0001-64-20-0000-604920-	TRN/TVL-IN HOUSE TRAINING	362.00	Not budgeted.
SHERIFF'S OFFICE JAIL OPERATIONS-ADMIN	0001-50030-0004-64-30-0000-626440-	M&O-MONITORING	0001-50030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	9,423.00	Year-end accruals.

	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	251,200.00	
	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50030-0001-64-20-0000-604930-	TRN/TVL-ARMS TRAINING	411.00	Not budgeted.
	0001-50001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-50030-0001-64-30-0000-626110-	M&O-FOOD SUPPLIES	5,037.00	Expenses more than budgeted.
CONSTABLE PCT1-ADMIN	0001-55010-0001-64-20-0000-604930-	TRN/TVL-ARMS TRAINING	0001-55010-0001-64-30-0000-615101-	M&O-OFFICE SUPPLIES	3.00	Expenses more than budgeted.
CONSTABLE PCT2-ADMIN	0001-55020-0001-64-20-0000-604901-	TRN/TVL-TRAVEL REIMB	0001-55020-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2.00	Year-end accruals.
	0001-55020-0001-64-30-0000-626503-	M&O-UNIFORMS	0001-55020-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	515.00	
	0001-55020-0001-64-30-0000-626562-	M&O-PRINTED MATERIALS	0001-55020-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	347.00	
	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-55020-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	532.00	
CONSTABLE PCT4-ADMIN	0001-55040-0001-64-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	0001-55040-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	1,103.00	Not budgeted.
	0001-55040-0001-64-30-0000-626503-	M&O-1 TIME BUDGET	0001-55040-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	573.00	
	0001-55030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-55040-0001-64-10-0000-514109-	SAL/WAGES-PTO BUYOUT	1,923.00	
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	113.00	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	3.00	Year-end accruals.
JUVENILE DETENTION-ADMIN	0001-64020-0001-64-20-0000-604920-	TRN/TVL-IN HOUSE TRAINING	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	149.00	Not budgeted.
	0001-64020-0001-64-30-0000-626536-	M&O-MEDICAL	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	108,411.00	
	0001-64001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	0001-64020-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	412,744.00	
JJAEP-ADMIN	0001-64060-0001-64-30-0000-626401-	M&O-CONSULTANT	0001-64060-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	137,448.00	Not budgeted.
	0001-64060-0001-64-30-0000-626401-	M&O-CONSULTANT	0001-64060-0001-64-10-0000-524240-	SAL/WAGES-RETIREMENT	12,725.00	Year-end accruals.
	0001-64060-0001-64-30-0000-626401-	M&O-CONSULTANT	0001-64060-0001-64-10-0000-524220-	SAL/WAGES-FICA/MEDICARE	7,249.00	
CONTRACT ELECTIONS - ADMIN	1033-05020-0001-41-20-0000-604901-	TRN/TVL-TRAVEL REIMB	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	2,000.00	Expenses more than budgeted.
	1033-05020-0001-41-20-0000-604910-	TRN/TVL-EDUCATION & CONFERENCE	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	13,342.00	
	1033-05020-0001-41-30-0000-626401-	M&O-CONSULTANT	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	425,787.00	
	1033-05020-0001-41-30-0000-626408-	M&O-SECURITY SRV	1033-05020-0001-41-10-0000-504021-	SAL/WAGES-ELECTION JUDGE	3,303.00	
EMPLOYEE INSURANCE-HEALTH INS	5505-03001-0037-88-30-0000-615929-	M&O-RETIREMENT HEALTH	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	72,895.00	Expenses more than budgeted.
	5505-03001-0037-88-30-0000-615961-	M&O-RETIREMENT PRESCRIPTION CL	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	18,362.00	
	5505-60020-0001-88-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	47,252.00	
	5505-60020-0001-88-10-0000-524220-	SAL/WAGES-FICA/MEDICARE	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	3,881.00	
	5505-60020-0001-88-10-0000-524240-	SAL/WAGES-RETIREMENT	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	4,258.00	
	5505-60020-0001-88-20-0000-604910-	TRN/TVL-EDUC & CONF	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	4,682.00	
	5505-60020-0001-88-30-0000-615101-	M&O-OFFICE SUPPLIES	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	517.00	
	5505-60020-0001-88-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	3,849.00	
	5505-60020-0001-88-30-0000-626117-	M&O-MEDICAL SUPPLIES	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	13,474.00	
	5505-60020-0001-88-30-0000-626423-	M&O-LAB SERVICES	5505-03001-0036-88-30-0000-615921-	M&O-PRESCRIPTION CLAIMS	26,707.00	
ANIMAL SHELTER-ADMIN	5990-83001-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	5990-83001-0001-64-30-0000-626583-	M&O-ANIMAL CARE	1,613.00	Expenses more than budgeted.
ANIMAL CONTROL-ADMIN	5990-83030-0001-64-20-0000-604910-	TRN/TVL-EDUC & CONF	5990-83030-0001-64-10-0000-504010-	SAL/WAGES-REGULAR FULL TIME	2,014.00	Year-end accruals.
	5990-83030-0001-64-20-0000-604910-	TRN/TVL-EDUC & CONF	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	5,486.00	
	5990-83030-0001-64-20-0000-604920-	TRN/TVL-IN HOUSE TRAINING	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	200.00	
	5990-83030-0001-64-30-0000-626101-	M&O-FUEL	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	2,413.00	
	5990-83030-0001-64-30-0000-626116-	M&O-LAB SUPPLIES	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	2,648.00	
	5990-83030-0001-64-30-0000-626121-	M&O-RADIO SUPPLIES	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	3,000.00	
	5990-83030-0001-64-30-0000-626503-	M&O-UNIFORMS	5990-83030-0001-64-10-0000-504011-	SAL/WAGES-REGULAR PART TIME	4.00	
	5990-83030-0001-64-30-0000-626503-	M&O-UNIFORMS	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	3,496.00	
	5990-83030-0001-64-30-0000-626540-	M&O-EE MEDICAL	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	2,100.00	
	5990-83030-0001-64-30-0000-615101-	M&O-OFFICE SUPPLIES	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	567.00	
	5990-83030-0001-64-30-0000-615510-	M&O-DUES & SUBSCRIPTIONS	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	100.00	
	5990-83030-0001-64-30-0000-626120-	M&O-PHOTO SUPPLIES	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	50.00	
	5990-83030-0001-64-30-0000-626123-	M&O-SAFETY SUPPLIES	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	100.00	
	5990-83030-0001-64-30-0000-626562-	M&O-PRINTED MATERIALS	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	300.00	
	5990-83030-0001-64-30-0000-637106-	M&O-SMALL TOOLS	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	1,000.00	
	5990-83030-0001-64-30-0000-637121-	M&O-JANITORIAL SUPPLIES	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	1,000.00	
	5990-83030-0001-64-30-0000-637562-	M&O-AUTO MAINTENANCE	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	2,252.00	
	5990-83030-0001-64-30-0000-648012-	M&O-COM LN LSE	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	60.00	
	5990-83030-0001-64-30-0000-648015-	M&O-CELL PHONE	5990-83030-0001-64-10-0000-504015-	SAL/WAGES-OVERTIME	142.00	
Total					3,209,418.00	