

9/6/2023

CHANGES TO REQUESTED BUDGET - 2024

Account		From	To	Difference
	General Fund (010)			
	Revenues			
010-410110	CURRENT TAXES - REAL PROPERTY	18723415	18406229	(317186)
010-433101	SB 22 LAW ENFORCEMENT GRANT	0	350000	350000
010-475208	BURTON SRO ILA	0	198660	198660
010-475209	LINDA ANDERSON PARK MOU		36750	36750
010-490003	TRANSFER FROM EDS		39321	39321
010-418140	SALES TAX REVENUE	4500000	4580000	80000
				0
	Expenses			
	County Judge			
010-0100-51290	ADMINISTRATIVE ASSISTANT-Changed to Executive Assistant	52532	52532	0
010-0100-51940	MERIT		1051	1051
010-0100-52020	SOCIAL SECURITY TAXES	10187	10267	80
010-0100-52030	GROUP INSURANCE - MEDICAL	30125	21822	(8303)
010-0100-52040	GROUP INSURANCE-LIFE	165	110	(55)
010-0100-52050	RETIREMENT	15846	15971	125
010-0100-52060	WORKMAN'S COMPENSATION	263	265	2
010-0100-52080	UNEMPLOYMENT INSURANCE	48	49	1
	E911			
010-0102-51026	COMMUNICATIONS DIRECTOR	103001	105061	2060
010-0102-51031	OPERATIONS MANAGER	69648	68249	(1399)
010-0102-51055	SHIFT SUPERVISOR(4)	190953	236264	45311
010-0102-51085	PART TIME	45537	44267	(1270)
010-0102-51575	TELECOM OPERATORS(15)-Added 2 positions	734669	872631	137962
010-0102-51940	MERIT		15677	15677
010-0102-52020	SOCIAL SECURITY TAXES	87502	102675	15173
010-0102-52030	GROUP INSURANCE - MEDICAL	196700	216811	20111
010-0102-52040	GROUP INSURANCE-LIFE	1265	1374	109
010-0102-52050	RETIREMENT	136113	159716	23603
010-0102-52060	WORKMAN'S COMPENSATION	2252	2643	391
010-0102-52080	UNEMPLOYMENT INSURANCE	1030	1208	178
010-0102-52090	LONGEVITY	7384	5720	(1664)
010-0102-54350	SEMINARS/DUES/MILEAGE	5000	8500	3500
010-0102-54355	MILEAGE/TRAVEL REIMBURSEMENT-Moved to seminars/dues/mileage	3500	0	(3500)
				0
	IT Department			
010-0105-51012	DIRECTOR	134482	121413	(13069)
010-0105-51025	IT TECH	42758	44003	1245
010-0105-51033	SYSTEM ADMIN	59495	59495	0
010-0105-51034	NETWORK ADMIN	54571	51068	(3503)
010-0105-51360	SALARY SUPPLEMENT-BROADBAND	20000	20000	0
010-0105-51660	PUBLIC INFORMATION OFFICER-New Position		100000	100000
010-0105-51940	MERIT		2212	2212
010-0105-52020	SOCIAL SECURITY TAXES	22285	29935	7650
010-0105-52030	GROUP INSURANCE - MEDICAL	53403	63459	10056
010-0105-52040	GROUP INSURANCE-LIFE	220	275	55
010-0105-52050	RETIREMENT	34666	45005	10339
010-0105-52060	WORKMAN'S COMPENSATION	574	745	171
010-0105-52080	UNEMPLOYMENT INSURANCE	263	341	78
010-0105-52090	LONGEVITY	1872	1664	(208)
				0
	Commissioner's Court			
010-0200-54350	SEMINARS/DUES/MILEAGE	11000	14500	3500
010-0200-54355	MILEAGE/TRAVEL REIMBURSEMENT-Moved to seminars/dues/mileage	3500	0	(3500)
				0
	County Clerk			
010-0300-51035	CHIEF DEPUTY	61872	56003	(5869)
010-0300-51036	ASSISTANT CHIEF DEPUTY	0	41512	41512
010-0300-51040	DEPUTY CLERK	177622	112958	(64664)
010-0300-51085	PART-TIME DEPUTY CLERK	0	18827	18827
010-0300-51940	MERIT		4586	4586
010-0300-52020	SOCIAL SECURITY TAXES	23988	23559	(429)
010-0300-52050	RETIREMENT	37314	36647	(667)
010-0300-52060	WORKMAN'S COMPENSATION	618	607	(11)
010-0300-52080	UNEMPLOYMENT INSURANCE	216	211	(5)
				0
	Veteran Services			
010-0400-51020	APPOINTED DEPARTMENT HEAD	42089	40864	(1225)
010-0400-52020	SOCIAL SECURITY TAXES	3220	3126	(94)
010-0400-52050	RETIREMENT	5009	4863	(146)
010-0400-52060	WORKMAN'S COMPENSATION	83	80	(3)
010-0400-52090	LONGEVITY		624	624
010-0400-54350	SEMINARS/DUES/MILEAGE	0	283	283
010-0400-54355	MILEAGE/TRAVEL REIMBURSEMENTMoved to seminars/dues/mileage	283	0	(283)
				0
	County Auditor			
				0

010-0500-51027	APPOINTED COUNTY AUDITOR	80626	80527	(99)
010-0500-51080	ASSISTANT COUNTY AUDITORS (2)	110866	100930	(9936)
010-0500-51940	MERIT		2019	2019
010-0500-52020	SOCIAL SECURITY TAXES	14650	14036	(614)
010-0500-52050	RETIREMENT	22788	21834	(954)
010-0500-52060	WORKMAN'S COMPENSATION	377	362	(15)
010-0500-52080	UNEMPLOYMENT INSURANCE	173	166	(7)
Non Departmental				0
010-0600-54801	SALES TAX 380 AGREEMENT		80000	80000
010-0600-55780	SALARY CONTINGENCY	312566	318344	5778
010-0600-55800	OTHER-CONTINGENCY	563654	65000	(498654)
District Court				0
010-0700-51050	COURT COORDINATOR	51632	52665	1033
010-0700-51085	PART TIME COURT COORDINATOR	0	10927	10927
010-0700-51100	COURT REPORTERS (2 PT)	54733	55828	1095
010-0700-51120	SUBSTITUTE COURT REPORTER	0	0	0
010-0700-52020	SOCIAL SECURITY TAXES	8957	9136	179
010-0700-52050	RETIREMENT	13933	14211	278
010-0700-52060	WORKMAN'S COMPENSATION	231	236	5
010-0700-52080	UNEMPLOYMENT INSURANCE	106	108	2
District Clerk				0
010-0800-51035	CHIEF DEPUTY	62862	56753	(6109)
010-0800-51040	DEPUTY CLERK	156288	152874	(3414)
010-0800-51940	MERIT		3395	3395
010-0800-52020	SOCIAL SECURITY TAXES	22432	21963	(469)
010-0800-52050	RETIREMENT	34893	34164	(729)
010-0800-52060	WORKMAN'S COMPENSATION	578	566	(12)
010-0800-52080	UNEMPLOYMENT INSURANCE	198	192	(6)
County Court at Law				0
010-0910-51050	COURT COORDINATOR	59591	56743	(2848)
010-0910-51940	MERIT		3148	3148
010-0910-52040	GROUP INSURANCE-LIFE	385	220	(165)
010-0910-52050	RETIREMENT	43304	38680	(4624)
010-0910-52060	WORKMAN'S COMPENSATION	716	640	(76)
010-0910-52080	UNEMPLOYMENT INSURANCE	179	145	(34)
JP 1				0
010-1000-51051	JUSTICE COURT CLERK	62862	54543	(8319)
010-1000-51085	PART TIME	17011	2715	(14296)
010-1000-51940	MERIT		1146	1146
010-1000-52020	SOCIAL SECURITY TAXES	10494	8852	(1642)
010-1000-52050	RETIREMENT	16324	13769	(2555)
010-1000-52060	WORKMAN'S COMPENSATION	271	228	(43)
010-1000-52080	UNEMPLOYMENT INSURANCE	72	53	(19)
JP 2				0
010-1002-51051	JUSTICE COURT CLERK	58903	48761	(10142)
010-1002-51940	MERIT		976	976
010-1002-52020	SOCIAL SECURITY TAXES	8890	8189	(701)
010-1002-52050	RETIREMENT	13828	12738	(1090)
010-1002-52060	WORKMAN'S COMPENSATION	229	211	(18)
010-1002-52080	UNEMPLOYMENT INSURANCE	53	45	(8)
010-1002-54350	SEMINARS/DUES/MILEAGE	1800	3300	1500
010-1002-54355	MILEAGE/TRAVEL REIMBURSEMENTMoved to seminars/dues/mileage	1500	0	(1500)
010-1002-54555	SERVICE CONTRACTS/PEST CNTRL		300	300
010-1002-54630	COPIER RENTAL	1250	1250	0
010-1002-54635	COPIER/PRINTER OVERAGES	250	500	250
JP 3				0
010-1003-51051	JUSTICE COURT CLERK	53457	48056	(5401)
010-1003-51940	MERIT		962	962
010-1003-52020	SOCIAL SECURITY TAXES	8473	8134	(339)
010-1003-52030	GROUP INSURANCE - MEDICAL	21808	21808	0
010-1003-52040	GROUP INSURANCE-LIFE	110	110	0
010-1003-52050	RETIREMENT	13180	12652	(528)
010-1003-52060	WORKMAN'S COMPENSATION	220	210	(10)
010-1003-52080	UNEMPLOYMENT INSURANCE	49	45	(4)
JP 4				0
010-1004-51051	JUSTICE COURT CLERK	61376	53823	(7553)
010-1004-51940	MERIT		1077	1077
010-1004-52020	SOCIAL SECURITY TAXES	9079	8584	(495)
010-1004-52050	RETIREMENT	14123	12352	(1771)
010-1004-52060	WORKMAN'S COMPENSATION	234	221	(13)
010-1004-52080	UNEMPLOYMENT INSURANCE	56	50	(6)
010-1004-54555	SERVICE CONTRACTS/PEST CONTROL		300	300
County Attorney				0
010-1100-51040	DEPUTY CLERK (2)	92357	84548	(7809)

010-1100-51085	DISCOVERY CLERK-New Position		44013	44013
010-1100-51125	ASSISTANT COUNTY ATTORNEY (2)	178270	182992	4722
010-1100-51220	INVESTIGATOR (2)-Changed to back to (1)	115065	62087	(52978)
010-1100-51940	MERIT		4933	4933
010-1100-52020	SOCIAL SECURITY TAXES	35315	34770	(545)
010-1100-52050	RETIREMENT	54934	54087	(847)
010-1100-52060	WORKMAN'S COMPENSATION	2206	2069	(137)
010-1100-52080	UNEMPLOYMENT INSURANCE	348	341	(7)
010-1100-52090	LONGEVITY	6136	3328	(2808)
Elections				
010-1200-51085	PART TIME-EARLY VOTING CLERKS-Changed to ELECTION WORKERS	22396	23871	1475
010-1200-51745	ELECTIONS ADMINISTRATOR	68557	69928	1371
010-1200-51940	MERIT		831	831
010-1200-52020	SOCIAL SECURITY TAXES	10194	10398	204
010-1200-52040	GROUP INSURANCE-LIFE	220	110	(110)
010-1200-52050	RETIREMENT	15857	13362	(2495)
Tax Assessor				
010-1300-51035	CHIEF DEPUTY	49497	50940	1443
010-1300-51040	DEPUTY CLERK (3)	79505	116163	36658
010-1300-51085	PART-TIME-Removed to add full time position	38778	0	(38778)
010-1300-51940	MERIT		1525	1525
010-1300-52020	SOCIAL SECURITY TAXES	18502	18567	65
010-1300-52030	GROUP INSURANCE - MEDICAL	47647	57702	10055
010-1300-52040	GROUP INSURANCE-LIFE	330	275	(55)
010-1300-52050	RETIREMENT	28780	28881	101
010-1300-52060	WORKMAN'S COMPENSATION	477	478	1
010-1300-52080	UNEMPLOYMENT INSURANCE	151	152	1
010-1300-52090	LONGEVITY	1144	1040	(104)
County Treasurer				
010-1400-51035	CHIEF DEPUTY	56428	49426	(7002)
010-1400-51040	DEPUTY CLERK	39871	38709	(1162)
010-1400-51940	MERIT		1763	1763
010-1400-52020	SOCIAL SECURITY TAXES	13033	12544	(489)
010-1400-52050	RETIREMENT	13033	19512	6479
010-1400-52060	WORKMAN'S COMPENSATION	336	323	(13)
010-1400-52080	UNEMPLOYMENT INSURANCE	87	81	(6)
Human Resources				
010-1450-51012	DIRECTOR	87550	89301	1751
010-1450-51940	MERIT		2204	2204
010-1450-52020	SOCIAL SECURITY TAXES	15125	15428	303
010-1450-52060	WORKMAN'S COMPENSATION	390	397	7
010-1450-52080	UNEMPLOYMENT INSURANCE	178	182	4
County Courthouse				
010-1600-51090	FACILITY MANAGER	63173	59581	(3592)
010-1600-51150	CUSTODIAN (1.5)	51971	46466	(5505)
010-1600-51160	MAINTENANCE OPERATOR	39947	38714	(1233)
010-1600-51225	ON CALL	8800	8000	(800)
010-1600-51940	MERIT		1704	1704
010-1600-52020	SOCIAL SECURITY TAXES	11865	11205	(660)
010-1600-52050	RETIREMENT	18456	17430	(1026)
010-1600-52060	WORKMAN'S COMPENSATION	3653	3450	(203)
010-1600-52080	UNEMPLOYMENT INSURANCE	140	132	(8)
Constable 1				
010-1700-51940	MERIT		2446	2446
010-1700-52020	SOCIAL SECURITY TAXES	12796	12983	187
010-1700-52050	RETIREMENT	19905	20196	291
010-1700-52060	WORKMAN'S COMPENSATION	2781	2823	42
010-1700-52080	UNEMPLOYMENT INSURANCE	111	113	2
Constable 2				
010-1702-52040	GROUP INSURANCE-LIFE	56	0	(56)
Sheriff				
010-1800-51205	COURTHOUSE SECURITY DEPUTY	0	56555	56555
010-1800-51210	SHERIFF DEPUTIES (15)	826615	925773	99158
010-1800-51215	SCHOOL RESOURCE OFFICER-BURTON (2)	129758	137308	7550
010-1800-51230	EVIDENCE TECHNICIAN (1)	44469	43277	(1192)
010-1800-51290	ADMINISTRATIVE ASSISTANT	146665	143091	(3574)
010-1800-51940	MERIT		35737	35737
010-1800-51943	PATROL SERGEANTS (4)	262664	274856	12192
010-1800-52020	SOCIAL SECURITY TAXES	161950	173533	11583
010-1800-52030	GROUP INSURANCE - MEDICAL	382759	392814	10055
010-1800-52040	GROUP INSURANCE-LIFE	1869	1924	55
010-1800-52050	RETIREMENT	251922	269940	18018
010-1800-52060	WORKMAN'S COMPENSATION	32392	34924	2532
010-1800-52080	UNEMPLOYMENT INSURANCE	1823	1958	135

010-1800-52090	LONGEVITY	26416	24960	(1456)
DPS				0
010-1810-51053	SECRETARY	35350	42342	6992
010-1810-52020	SOCIAL SECURITY TAXES	2705	3240	535
010-1810-52050	RETIREMENT	4207	5039	832
010-1810-52060	WORKMAN'S COMPENSATION	70	85	15
010-1810-52080	UNEMPLOYMENT INSURANCE	32	39	7
Jail				0
010-1900-51035	CHIEF DEPUTY	83851	79843	(4008)
010-1900-51231	JAIL LIEUTENANTS (2)	126681	181762	55081
010-1900-51271	JAILERS (18)	900628	909613	8985
010-1900-51280	JAIL SERGEANTS (4)	224646	242678	18032
010-1900-51351	TEMP. PT BAILIFFS (6)	60823	72988	12165
010-1900-51940	MERIT		34325	34325
010-1900-52020	SOCIAL SECURITY TAXES	137446	145867	8421
010-1900-52050	RETIREMENT	213804	226904	13100
010-1900-52060	WORKMAN'S COMPENSATION	29585	31441	1856
010-1900-52080	UNEMPLOYMENT INSURANCE	1617	1717	100
010-1900-52090	LONGEVITY	17992	17784	(208)
Emergency Management				0
010-2300-51670	EMERGENCY MANAGEMENT COORDINATOR	71171	72594	1423
010-2300-52020	SOCIAL SECURITY TAXES	5445	5554	109
010-2300-52050	RETIREMENT	8470	8639	169
010-2300-52060	WORKMAN'S COMPENSATION	125	128	3
010-2300-52080	UNEMPLOYMENT INSURANCE	65	66	1
Indigent Health				0
010-2600-54745	OTHER	227111	176798	(50313)
Environmental				0
010-2900-51700	ENVIRONMENTAL DIRECTOR	76945	63201	(13744)
010-2900-51940	MERIT		3050	3050
010-2900-51941	ENVIRONMENTAL ASSISTANT	94475	89296	(5179)
010-2900-52020	SOCIAL SECURITY TAXES	13114	11900	(1214)
010-2900-52050	RETIREMENT	20399	18510	(1889)
010-2900-52060	WORKMAN'S COMPENSATION	300	273	(27)
010-2900-52080	UNEMPLOYMENT INSURANCE	155	140	(15)
EXPO				0
010-3100-51012	DIRECTOR	83045	72421	(10624)
010-3100-51081	FACILITIES MAINTENANCE (2)	76819	78843	2024
010-3100-51780	FACILITIES SUPERVISOR	50487	48056	(2431)
010-3100-51940	MERIT		2682	2682
010-3100-52020	SOCIAL SECURITY TAXES	19696	19058	(638)
010-3100-52050	RETIREMENT	30638	29645	(993)
010-3100-52060	WORKMAN'S COMPENSATION	3254	3267	13
010-3100-52080	UNEMPLOYMENT INSURANCE	232	225	(7)
010-3100-52090	LONGEVITY	1352	1144	(208)
Extension Service				0
010-3300-51032	OFFICE MANAGER (1)	38778	48506	9728
010-3300-51290	ADMINISTRATIVE ASSISTANTS(2)	42758	41512	(1246)
010-3300-51800	COUNTY EXTENSION AGENT	27289	27835	546
010-3300-51820	COUNTY AGENT-F.C.S.	24240	24725	485
010-3300-51840	EXTENSION AGENT 4-H	21825	22262	437
010-3300-51940	MERIT		831	831
010-3300-52020	SOCIAL SECURITY TAXES	11849	12674	825
010-3300-52030	GROUP INSURANCE - MEDICAL	23532	23532	0
010-3300-52040	GROUP INSURANCE-LIFE	275	275	0
010-3300-52050	RETIREMENT	18432	10811	(7621)
010-3300-52060	WORKMAN'S COMPENSATION	252	272	20
010-3300-52080	UNEMPLOYMENT INSURANCE	140	152	12
010-3300-52090	LONGEVITY	3120	0	(3120)
Transfers				0
010-4100-59104	EMS TRANSFER	0	2307739	2307739
010-4100-59123	DISTRICT ATTORNEY TRANSFER	0	918836	918836
010-4100-59150	TRANSFER FROM(TO) ROAD & BRIDGE	0	0	0
010-4100-59180	MEDICAL CLAIMS FUND TRANSFER	0	15000	15000
ENGINEERING & DEVELOPMENT SERVICES				0
	Revenue			0
015-410110	CURRENT TAXES - REAL PROPERTY	5300344	5302860	2516
	Expenses			0
015-0015-51011	ENGINEER	109127	108212	(915)
015-0015-51035	CHIEF DEPUTY-Changed to Admin Supervisor	61059	59280	(1779)
015-0015-51053	SECRETARY-Changed to Admin Assistant	42763	44013	1250
015-0015-51061	PRECINCT EMPLOYEES (24)-Reallocated positions (19)	1057884	812373	(245511)
015-0015-51720	R & B CREW CHIEFS (3)	220070	137340	(82730)

015-0015-51730	SHOP SUPR-Changed to FLEET & EQUIPMENT SUPERVISOR	61530	61530	0
015-0015-51740	ROAD SUPR-Changed to FIELD OP SUPERVISOR	73613	62021	(11592)
015-0015-51745	CONSTRUCTION SUPERVISOR	0	73463	73463
015-0015-51750	SERVICE TECH (2)	88048	88024	(24)
015-0015-51451	DISTRICT LEADERS (4)	0	196330	196330
015-0015-51940	MERIT		26849	26849
015-0015-52020	SOCIAL SECURITY TAXES	131128	127941	(3187)
015-0015-52050	RETIREMENT	203977	199020	(4957)
015-0015-52060	WORKMAN'S COMPENSATION	26262	25545	(717)
015-0015-52080	UNEMPLOYMENT INSURANCE	1543	1506	(37)
015-0015-52090	LONGEVITY	33280	30473	(2807)
GIS				
015-0101-51015	GIS COORDINATOR	58724	59898	1174
015-0101-51940	MERIT		1175	1175
015-0101-52020	SOCIAL SECURITY TAXES	4493	4583	90
015-0101-52050	RETIREMENT	6989	7128	139
015-0101-52080	UNEMPLOYMENT INSURANCE	53	54	1
015-0101-52090	LONGEVITY	312	0	(312)
District Attorney				
025-0025-51021	ASSISTANT DISTRICT ATTORNEY (3)	245537	245625	88
025-0025-51028	FIRST ASSISTANT DISTRICT ATTORNEY	101500	101499	(1)
025-0025-51056	SUPPORT STAFF (4)	190572	172841	(17731)
025-0025-51940	MERIT		10359	10359
025-0025-51955	CERTIFICATION PAY	1800	1800	0
025-0025-52020	SOCIAL SECURITY TAXES	50371	49814	(557)
025-0025-52040	GROUP INSURANCE-LIFE	605	550	(55)
025-0025-52050	RETIREMENT	78355	77488	(867)
025-0025-52060	WORKMAN'S COMPENSATION	1835	1834	(1)
025-0025-52080	UNEMPLOYMENT INSURANCE	593	586	(7)
025-0025-52090	LONGEVITY	7280	7072	(208)
EMS				
029-0029-51014	EMS DIRECTOR	114661	113109	(1552)
029-0029-51016	EMS DIVISION CHIEFS (2)	192892	177074	(15818)
029-0029-51065	EMS CAPT - SHIFT SUP (3)	266775	287864	21089
029-0029-51290	ADMINISTRATIVE ASSISTANT	43612	41513	(2099)
029-0029-51550	SPECIAL OPS DIVISION (3)	0	257570	257570
029-0029-51555	EMS LIEUTENANT - SUPERVISOR (3)	228980	249547	20567
029-0029-51600	PARAMEDICS-EMTS (30 FT, 1 PT)	2245712	2115250	(130462)
029-0029-51940	MERIT		36798	36798
029-0029-52020	SOCIAL SECURITY TAXES	236586	243132	6546
029-0029-52030	GROUP INSURANCE - MEDICAL	452739	432657	(20082)
029-0029-52040	GROUP INSURANCE-LIFE	2473	2364	(109)
029-0029-52050	RETIREMENT	368023	378206	10183
029-0029-52060	WORKMAN'S COMPENSATION	37870	39206	1336
029-0029-52080	UNEMPLOYMENT INSURANCE	2783	2861	78
029-0029-52090	LONGEVITY	29640	28808	(832)
029-0129-51019	AVIATION LIEUTENANT SPECIAL OPS	89961	0	(89961)
029-0129-51335	AVIATION FLIGHT PARAMEDIC	513450	526483	13033
029-0129-52020	SOCIAL SECURITY TAXES	46161	47309	1148
029-0129-52050	RETIREMENT	71806	73592	1786
029-0129-52060	WORKMAN'S COMPENSATION	2420	2480	60
029-0129-52080	UNEMPLOYMENT INSURANCE	543	557	14
60-PERSONNEL/EMPLOYEE TESTING				
060-46011	TRANSFER FROM GENERAL FUND	0	15000	15000
Pecan Glenn Road Dist Debt Service				
	Revenue			0
066-410110	CURRENT TAXES-REAL PROPERTY	0	63850	63850