

Fiscal Year 2023-2024

BA #07-08

Fund Type	Fund No.	Dept. No.	Div. No.	Dept. Description	Rev/ Exp	Object Code	Object Code Description	Transfer Amount	Journal No.	Program	Description
COGF	1000	20107	0001	205th District Court	E	510011	SALARY-FT REGULAR	201,369.00	6	COJDC	
COGF	1000	20107	0001	205th District Court	E	511020	SOCIAL SECURITY	15,404.00	6	COJDC	
COGF	1000	20107	0001	205th District Court	E	511030	RETIREMENT	38,482.00	6	COJDC	
COGF	1000	20107	0001	205th District Court	E	511040	INSURANCE-LIFE	36.00	6	COJDC	
COGF	1000	20107	0001	205th District Court	E	511050	INS-HEALTH/DENTAL	25,057.00	6	COJDC	
COGF	1000	20113	0001	384th District Court	E	510011	SALARY-FT REGULAR	(201,369.00)	6	COJDC	
COGF	1000	20113	0001	384th District Court	E	511020	SOCIAL SECURITY	(15,404.00)	6	COJDC	
COGF	1000	20113	0001	384th District Court	E	511030	RETIREMENT	(38,482.00)	6	COJDC	
COGF	1000	20113	0001	384th District Court	E	511040	INSURANCE-LIFE	(36.00)	6	COJDC	
COGF	1000	20113	0001	384th District Court	E	511050	INS-HEALTH/DENTAL	(25,057.00)	6	COJDC	TO TRANSFER APPROPRIATIONS FROM THE 384TH DISTRICT COURT TO THE 205TH DISTRICT COURT TO COVER THE COST FOR STAFFING CHANGES APPROVED ON STAFFING CHANGE APPROVAL FORM 2024.005

COGF	1000	20202	0001	County Criminal Court at Law No. 2	E	510011	SALARY-FT REGULAR	8,662.00	9	COJCC	
COGF	1000	20202	0001	County Criminal Court at Law No. 2	E	511020	SOCIAL SECURITY	662.00	9	COJCC	
COGF	1000	20202	0001	County Criminal Court at Law No. 2	E	511030	RETIREMENT	1,655.00	9	COJCC	
COGF	1000	20202	0001	County Criminal Court at Law No. 2	E	511060	INS-WORKERS COMP	41.00	9	COJCC	TO TRANSFER APPROPRIATIONS FROM THE GENERAL AND ADMINISTRATIVE ACCOUNT TO COUNTY CRIMINAL COURT AT LAW #2 TO COVER THE COST FOR STAFFING CHANGE APPROVAL FORM 2023.063

Fiscal Year 2023-2024

BA #07-08

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COGF	1000	20202	0001	County Criminal Court at Law No. 2	E	511070	INS-UNEMPLOYMENT	33.00	9	COJCC	CONT. TO TRANSFER APPROPRIATIONS FROM THE GENERAL AND ADMINISTRATIVE ACCOUNT TO COUNTY CRIMINAL COURT AT LAW #2 TO COVER THE COST FOR STAFFING CHANGE APPROVAL FORM 2023.063
COGF	1000	10000	0001	General and Administrative account	E	590008	CONTINGENCY-PERSONNEL	(11,053.00)	9	00000	
COGF	1000	80000	0472	TRANSIT SERVICES LGC	E	601107	PROF SVC-GEN	(131,407.00)	13	TSLGC	TO TRANSFER APPROPRIATIONS WITHIN THE TRANSIT DIVISION TO COVER THE COST OF ADDITIONAL TTI STUDY FUNDS NEEDED FOR ADDITIONAL STUDIES.
COGF	1000	80000	0472	TRANSIT TTI STUDY	E	601107	PROF SVC-GEN	131,407.00	13	TTIST	
COGF	1000	11150	0001	Elections	E	510011	SALARY-FT REGULAR	4,774.00	14	00000	TO TRANSFER APPROPRIATIONS FROM THE GENERAL ADMINISTRATIVE PERSONNEL CONTINGENCY TO THE ELECTIONS DEPARTMENT TO COVER STAFFING CHANGE APPROVAL 2024.022.
COGF	1000	11150	0001	Elections	E	511020	SOCIAL SECURITY	366.00	14	00000	
COGF	1000	11150	0001	Elections	E	511030	RETIREMENT	924.00	14	00000	
COGF	1000	11150	0001	Elections	E	511060	INS-WORKERS COMP	22.00	14	00000	
COGF	1000	11150	0001	Elections	E	511070	INS-UNEMPLOYMENT	4.00	14	00000	
COGF	1000	10000	0001	General and Administrative account	E	590008	CONTINGENCY-PERSONNEL	(6,090.00)	14	00000	
COGF Total								0.00			
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	R	480316	FOUNDATION FUNDING	252,000.00	4	00000	TO SET UP THE BUDGET FOR THE MIGRANT SERVICES COORDINATOR 2024 GRANT AS AWARDED BY EMERSON COLLECTIVE, LLC .

Fiscal Year 2023-2024

BA #07-08

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COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	510010	REGULAR EMPLOYEE	199,700.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	511020	SOCIAL SECURITY	5,000.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	511030	RETIREMENT	10,000.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	511040	INSURANCE-LIFE	100.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	511050	INS-HEALTH/DENTAL	10,000.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	511060	INS-WORKERS COMP	100.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	511070	INS-UNEMPLOYMENT	100.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	600105	OPERATIONS SUPPLIES	1,000.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	600202	PRINTING/DUPLICATING	10,000.00	4	00000	CONT. TO SET UP THE BUDGET FOR THE MIGRANT SERVICES COORDINATOR 2024 GRANT AS AWARDED BY EMERSON COLLECTIVE, LLC .

Fiscal Year 2023-2024

BA #07-08

Fund Type	Fund No.	Dept. No.	Div. No.	Dept. Description	Rev/ Exp	Object Code	Object Code Description	Transfer Amount	Journal No.	Program	Description
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	600311	OPS EQUIPMENT	4,000.00	4	00000	CONT. TO SET UP THE BUDGET FOR THE MIGRANT SERVICES COORDINATOR 2024 GRANT AS AWARDED BY EMERSON COLLECTIVE, LLC .
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	600772	COMMUNIC-CELL ALLOW	2,000.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	600811	TRAVEL	5,000.00	4	00000	
COSG	7352	11070	0001	MIGRANT SERVICES COORDINATOR 2024	E	600855	MILEAGE REIMB-LEG	5,000.00	4	00000	

COSG	7206	21002	0001	ET WTX HIDTA PROSECUTION 2023	R	430102	FED REV-GRNT	2,496.00	5	00000	TO SET UP THE BUDGET FOR THE 2023 HIDTA ET WTX PROSECUTION INITIATIVE AS AWARDED BY THE OFFICE OF NATIONAL DRUG CONTROL POLICY.
COSG	7206	21002	0001	ET WTX HIDTA PROSECUTION 2023	E	600603	FUEL COST	2,496.00	5	00000	

COSG	7204	30404	0001	CONSTABLE 4 OPER STONEGARDEN 2022	R	430103	FED REV-GRNT ST	32,998.00	7	00000	TO SET UP THE BUDGET FOR THE STONEGARDEN 2022 CONSTABLE PCT. 4 ACCOUNT AS AWARDED BY THE GRANTING AGENCY U.S. DEPARTMENT OF HOMELAND SECURITY, FEDERAL EMERGENCY MANAGEMENT; AND ADMINISTERED BY THE TEXAS OFFICE OF THE GOVERNOR-HOMELAND SECURITY GRANTS DIVISION.
COSG	7204	30404	0001	CONSTABLE 4 OPER STONEGARDEN 2022	E	510080	SALARY-OVERTIME	25,168.00	7	00000	
COSG	7204	30404	0001	CONSTABLE 4 OPER STONEGARDEN 2022	E	511020	SOCIAL SECURITY	1,925.35	7	00000	

Fiscal Year 2023-2024

BA #07-08

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COSG	7204	30404	0001	CONSTABLE 4 OPER STONEGARDEN 2022	E	511030	RETIREMENT	4,809.60	7	00000	CONT. TO SET UP THE BUDGET FOR THE STONEGARDEN 2022 CONSTABLE PCT. 4 ACCOUNT AS AWARDED BY THE GRANTING AGENCY U.S. DEPARTMENT OF HOMELAND SECURITY, FEDERAL EMERGENCY MANAGEMENT; AND ADMINISTERED BY THE TEXAS OFFICE OF THE GOVERNOR-HOMELAND SECURITY GRANTS DIVISION.
COSG	7204	30404	0001	CONSTABLE 4 OPER STONEGARDEN 2022	E	511060	INS-WORKERS COMP	1,069.88	7	00000	
COSG	7204	30404	0001	CONSTABLE 4 OPER STONEGARDEN 2022	E	511070	INS-UNEMPLOYME NT	25.17	7	00000	
COSG	7337	30100	0001	ET WTX HIDTA INTEL INITIATIVE 2023	R	430102	FED REV-GRNT	7,140.00	8	00000	TO SET UP THE BUDGET FOR THE 2023 HIDTA ET WTX INTELLIGENCE INITIATIVE AS AWARDED BY THE OFFICE OF NATIONAL DRUG CONTROL POLICY.
COSG	7337	30100	0001	ET WTX HIDTA INTEL INITIATIVE 2023	E	510080	SALARY-OVERTIME	5,140.00	8	00000	
COSG	7337	30100	0001	ET WTX HIDTA INTEL INITIATIVE 2023	E	600811	TRAVEL	2,000.00	8	00000	
COSG	7282	80102	0001	COUNTY OF ELP STARTUP ASSIST 2022	R	480401	PROGRAM INCOME	20,000.00	12	00000	TO INCREASE THE BUDGET FOR THE STARTUP GRANT TO REFLECT THE PROJECTED PROGRAM INCOME AMOUNT TO RECEIVED.
COSG	7282	80102	0001	COUNTY OF ELP STARTUP ASSIST 2022	E	601404	CONTR SVC-GEN	20,000.00	12	00000	
COSG Total								314,634.00			

Fiscal Year 2023-2024

BA #07-08

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COSR	6043	20500	0001	JUSTICE COURT TECHNOLOGY FUND	E	600206	BOOKS&SUBSC RIPT	9,772.00	10	00000	TO TRANSFER APPROPRIATIONS WITHIN THE JUSTICE OF THE PEACE TECH FUND TO COVER THE COST TO ESTABLISH A LEXIS NEXIS BUDGET FOR JP1, PER AUDITORS CHANGE THE ACCOUNT FOR LEXIS NEXIS AND ACCURINT SOFTWARES TO 600206 AND TO REMOVE THE REMAINING SOFTWARE BUDGET AND REQUISITIONS FROM 600654 TO 600206 FOR JP3
COSR	6043	20500	0001	JUSTICE COURT TECHNOLOGY FUND	E	690000	OPS CONTINGENCIE S	(660.00)	10	00000	
COSR	6043	20500	0001	JUSTICE COURT TECHNOLOGY FUND	E	690000	OPS CONTINGENCIE S	(9,112.00)	10	00000	
COSR	6112	20111	0223	346TH SPECIALTY COURT	E	600812	TRAVEL/PROF ED	630.00	11	COJDC	TO TRANSFER APPROPRIATIONS WITHIN THE 346TH VETERANS COURT TO COVER THE COST TO SET UP TRAINING BUDGET.
COSR	6112	20111	0223	346TH SPECIALTY COURT	E	690000	OPS CONTINGENCIE S	(630.00)	11	COJDC	
COSR	6130	80000	0001	ROADS AND BRIDGES	E	600605	INS-LIABILITY VEH	4,148.00	16	00000	TO TRANSFER APPROPRIATIONS WITHIN THE ROAD & BRIDGE FUND TO COVER THE COST OF VEHICLE LIABILITY INSURANCE.
COSR	6130	80000	0001	ROADS AND BRIDGES	E	690000	OPS CONTINGENCIE S	(4,148.00)	16	00000	
COSR	6012	11110	0001	COUNTY CLERK VITAL STATISTICS	E	690000	OPS CONTINGENCIE S	(40,359.00)	18	00000	TO TRANSFER APPROPRIATIONS WITHIN THE COUNTY CLERK VITALS SPECIAL REVENUE FUND TO COVER THE COST TO PURCHASE WORKSTATIONS
COSR	6012	11110	0001	COUNTY CLERK VITAL STATISTICS	E	708001	CAP OUT-F&F	40,359.00	18	00000	
COSR Total								0.00			
Grand Total								314,634.00			

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Pursuant to the Texas Local Government Code § 111.0709, the allocations listed in parentheses above are hereby cancelled by Commissioners Court for the above reasons.

This budgetary amendment will increase Grants by \$314,634.00, thus increasing the overall budget of \$614,154,328.56 to \$614,468,962.56

Created by: Aaron Grijalva