

CHANGES TO FILED PROPOSED BUDGET - 2020				
		From	To	Difference
General Fund (010)				
1800-51220	Investigators, Criminal (5) to (4)	246,000.00	193,875.00	(52,125.00)
1800-51221	Lieutenant -CID (1)	0.00	52,125.00	52,125.00
To move Mark Whidden to new line item 1800-51221 as per request				
1900-51380	To Jail Maintenance Supervisor from Jail Maintenance(1) - as per request			
3300-51840	Extension Agent 4-H	12,348.00	17,010.00	4,662.00
3300-52020	Social Security Taxes	11,969.00	12,275.00	306.00
as per request				
4100-59123	District Attorney Transfer	614,832.00	618,751.00	3,919.00
necessary to balance DA Fund				
Non-Department	Total Benefits-addition formula error	292,000.00	291,509.00	(491.00)
0600-55800	Other-Contingency	423,241.00	414,845.00	(8,396.00)
TOTAL GENERAL EXPENDITURE-VARIANCE		1,354,390.00	1,354,390.00	0.00
District Attorney Fund (025)				
025-433103	District Attorney Salary	3,919.00	0.00	(3,919.00)
State funding discontinued as of 8/31/2019				
025-431100	Washington County	614,832.00	618,751.00	3,919.00
necessary to balance Fund				
TOTAL DISTRICT ATTORNEY REVENUE VARIANCE		618,751.00	618,751.00	0.00
EMS Fund (029)				
029-0029-51016	EMS Division Chief	0.00	0.00	0.00
029-0029-51065	EMS Captain-Shift Supervisor	0.00	0.00	0.00
029-0029-51555	EMS Lieutenant-Supervisor	0.00	0.00	0.00
approved by Commissioners' Court on August 27th, 2019 -Item 10				
Record Management Preservation-District Clerk (054)				
0054-53100	Office Supplies	4,000.00	0.00	(4,000.00)
not necessary per District Clerk				
TOTAL RMP-DISTRICT CLERK EXPENDITURE VARIA		4,000.00	0.00	(4,000.00)
Misc. Fund addition formula errors				
Page 82	Total Expenditures-Proposed 2020	346,800.00	350,800.00	n/a
Page 86	Total Expenditures-Actual 2017	170,266.94	70,575.04	n/a
Page 86	Total Expenditures-Actual 2018	142,973.21	40,218.46	n/a
Page 86	Total Expenditures-Budget 2019	155,700.00	45,200.00	n/a
Page 86	Total Expenditures-Actual Thru Apr. 2	57,373.17	27,696.66	n/a
Page 86	Total Expenditures-Proposed 2020	158,000.00	65,200.00	n/a
Page 17	Proposed 2019 should read Proposed 2020- typing error			