



COMMISSIONERS COURT
COMMUNICATION

PAGE 1 OF

2

DATE:

1/23/2024

SUBJECT: **DISCUSSION AND POSSIBLE ACTION RELATED TO FISCAL YEAR
2024 APPROPRIATION ADJUSTMENTS**

45100-2024 NON-DEBT CAPITAL FUND

| | |
|---|-----------|
| 1140100000 - 595055 Non-Departmental - Undesignated | (180,470) |
| 1210100000 - 540000 County Auditor - Capital - <i>Add Copier</i> | 5,470 |
| 1310200000 - 540000 Tax Motor Vehicle - Capital - <i>Add Copier</i> | 4,055 |
| 1810110000 - 540000 IT Administration - Capital - <i>Add Copier</i> | 10,260 |
| 1830100000 - 540000 Purchasing - Capital - <i>Add Copier</i> | 4,055 |
| 2110210000 - 540000 Sheriff Warrants - Capital - <i>Add Copier</i> | 5,130 |
| 2110410000 - 540000 Sheriff Investigations - Capital - <i>Add Copier</i> | 6,355 |
| 2120910000 - 540000 Sheriff Confinement - Capital - <i>Add Copier</i> | 34,125 |
| 2310100000 - 540000 Medical Examiner - Capital - <i>Add Copier</i> | 7,490 |
| 2610110000 - 540000 Juvenile Services - Capital - <i>Add Copier</i> | 7,800 |
| 2610410000 - 540000 Juvenile Detention - Capital - <i>Add Copier</i> | 8,670 |
| 4192500000 - 540000 Criminal Court Administration - Capital - <i>Add Copier</i> | 17,335 |
| 4470100000 - 540000 Justice of the Peace Precinct 7 - Capital - <i>Add Copier</i> | 3,750 |
| 4510100000 - 540000 Criminal District Attorney Admin - Capital - <i>Add Copier</i> | 32,305 |
| 4810010000 - 540000 District Clerk - Capital - <i>Add Copier</i> | 16,120 |
| 4830300000 - 540000 DRO Family Court Services - Capital - <i>Add Copier</i> | 3,750 |
| 4830910000 - 540000 DRO Legal Support Services - Capital - <i>Add Copier</i> | 4,925 |
| 5710100000 - 540000 Texas AgriLife Extension Services - Capital - <i>Add Copier</i> | 5,130 |
| 5720100000 - 540000 Veteran Services - Capital - <i>Add Copier</i> | 3,745 |

61500-2024 SELF-INSURANCE FUND

1912000000 - Self-Insurance (Liability)

| | | |
|--------|----------------------------------|----------|
| 575031 | Settlement in Lieu of Litigation | 40,000 |
| 595055 | Undesignated | (40,000) |

SUBMITTED BY:

Budget & Risk Management

PREPARED BY:

Jason K. Adams

APPROVED BY:

Helen H. Giese



COMMISSIONERS COURT COMMUNICATION

DATE: 1/23/2024

PAGE 2 OF 2

T0400-2024 PUBLIC HEALTH

3110504000 - Marion J. Brooks Public Health Building

| | | |
|--------|---|---------|
| 532011 | Building Maintenance | 641,000 |
| | <i>Women's Center and Main St. Building</i> | |

5100011000 - Public Health

| | | |
|--------|---------|--------|
| 540000 | Capital | 10,000 |
|--------|---------|--------|

Add: Copier \$10,400

| | | |
|--------|--------------|-----------|
| 595055 | Undesignated | (651,000) |
|--------|--------------|-----------|