

COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER _____

PAGE 1 of 3

DATE 03/22/22

SUBJECT:

FY 2022 APPROPRIATION ADJUSTMENTS

***** CONSENT *****

10000-2022 GENERAL FUND

1120100000 - County Administrator

511011	Salaries	(75,000)
569011	Professional Services	135,000

1140100000 - Non-Departmental

595055	Undesignated	(60,000)
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Revenue

488001	Contingency Revenue	(20,000,000)
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Budget

595051	Contingency Expense	(20,000,000)
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4125500000 - Magistrate Court

511021	Temp/Part Time Salaries	53,825
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4192800000 - Criminal Mental Health

511011	Salaries	(53,825)
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4420700000 - County Criminal Court #7

575613	Visiting Judges	10,000
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4880100000 - Courts/Judiciary

584011	Counsel Fees - Courts	(10,000)
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5920100000 - Community Outreach

Revenue

499998	Cash Carryforward	20,000,000
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Budget

595055	Undesignated	20,000,000
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DISPOSITION BY COMMISSIONERS COURT

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Kandice Boutté Helen H. Giese
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PAGE 2 of 3

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FY 2022 APPROPRIATION ADJUSTMENTS

24200-2022 CONTINUING EDUCATION FUND

Revenue

Annual allocation from the LEOSE account to qualified law enforcement agencies for continuing education of certified peace officers.

2110010000 - 446001	Sheriff Administration - Intergovernmental Revenue	47,184
2120910000 - 446001	Sheriff Confinement - Intergovernmental Revenue	10,000
2210100000 - 446001	Constable Pct. 1 - Intergovernmental Revenue	940
2220100000 - 446001	Constable Pct. 2 - Intergovernmental Revenue	983
2230100000 - 446001	Constable Pct. 3 - Intergovernmental Revenue	940
2240100000 - 446001	Constable Pct. 4 - Intergovernmental Revenue	855
2250100000 - 446001	Constable Pct. 5 - Intergovernmental Revenue	769
2260100000 - 446001	Constable Pct. 6 - Intergovernmental Revenue	812
2270100000 - 446001	Constable Pct. 7 - Intergovernmental Revenue	983
2280100000 - 446001	Constable Pct. 8 - Intergovernmental Revenue	940
2410100000 - 446001	Fire Marshal - Intergovernmental Revenue	641
4510400000 - 446001	DA Investigation - Intergovernmental Revenue	2,610

Budget

2110010000 - 588261	Sheriff Administration - Education	47,184
2120910000 - 588261	Sheriff Confinement - Education	10,000
2210100000 - 588261	Constable Pct. 1 - Education	940
2220100000 - 588261	Constable Pct. 2 - Education	983
2230100000 - 588261	Constable Pct. 3 - Education	940
2240100000 - 588261	Constable Pct. 4 - Education	855
2250100000 - 588261	Constable Pct. 5 - Education	769
2260100000 - 588261	Constable Pct. 6 - Education	812
2270100000 - 588261	Constable Pct. 7 - Education	983
2280100000 - 588261	Constable Pct. 8 - Education	940
2410100000 - 588261	Fire Marshal - Education	641
4510400000 - 588261	DA Investigation - Education	2,610

45100-2022 NON-DEBT CAPITAL

1810220000 - IT Project Management Office

540000	Capital	0
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Increase: IVV DRO 17,500

Increase: Case Financials 20,000

Reduce: Specialty Court Check-In (37,500)

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PAGE 3 of 3

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FY 2022 APPROPRIATION ADJUSTMENTS

3110301000 - 350 W Belknap Bldg.

540000 Capital (6,300)

Reduce: Sanitary Pipe Replacement

3110902000 - Records Management Center

540000 Capital 6,300

Add: Storage Racks

4192500000 - Criminal Court Administration

540000 Capital 1,200

Increase: Chairs

4880100000 - Courts/Judiciary

540000 Capital (1,200)

Reduce: Furniture/Equipment for Courts

T0450-2022 - PUBLIC HEALTH - 1115 WAIVER

1140100000 - Non-Departmental

595055 Undesignated (183,000)

5100011000 - Public Health

569011 Professional Services 83,000

575611 Contract Labor 100,000