

COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER _____

PAGE 1 of 3

DATE 10/11/22

SUBJECT:

FY 2023 APPROPRIATION ADJUSTMENTS

***** CONSENT *****

10000-2023 GENERAL FUND

1140100000 - Non-Departmental

| | | |
|--------|--------------|----------|
| 512053 | Attrition | (25,000) |
| 595055 | Undesignated | (37,724) |

1830100000 - Purchasing Administration

| | | |
|--------|-----------|-------|
| 588261 | Education | 3,225 |
|--------|-----------|-------|

2110110000 - Sheriff Employee Resource

| | | |
|--------|----------------------------|--------|
| 579031 | Advertising/Public Service | 25,000 |
|--------|----------------------------|--------|

2210100000 - Constable Precinct 1

| | | |
|--------|----------|-----|
| 522041 | Clothing | 700 |
|--------|----------|-----|

2220100000 - Constable Precinct 2

| | | |
|--------|----------|-----|
| 522041 | Clothing | 900 |
|--------|----------|-----|

2230100000 - Constable Precinct 3

| | | |
|--------|----------|-------|
| 522041 | Clothing | 3,200 |
|--------|----------|-------|

2240100000 - Constable Precinct 4

| | | |
|--------|----------|-----|
| 522041 | Clothing | 700 |
|--------|----------|-----|

2260100000 - Constable Precinct 6

| | | |
|--------|----------|-----|
| 522041 | Clothing | 700 |
|--------|----------|-----|

2310100000 - Medical Examiner

| | | |
|--------|---------------------|---------|
| 576171 | Vehicle Maintenance | (6,500) |
|--------|---------------------|---------|

DISPOSITION BY COMMISSIONERS COURT

| | | | |
|---------------|--------------------------|------------------------------|----------------------------------|
| SUBMITTED BY: | Budget & Risk Management | PREPARED BY: APPROVED BY: | Kandice Boutté Helen H. Giese |
|---------------|--------------------------|------------------------------|----------------------------------|

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FY 2022 APPROPRIATION ADJUSTMENTS

Fund 10000-2023 (cont.)

5410100000 - Public Assistance

566062 Meals on Wheels 28,299

6840200000 - Central Garage

576171 Vehicle Maintenance 6,500

26100-2023 ROAD AND BRIDGE FUND

6840100000 - Transportation

576171 Vehicle Maintenance (4,000)

576182 Fuel (18,700)

6840300000 - Sign Shop

576171 Vehicle Maintenance (3,500)

6880100000 - Non-Departmental

595055 Undesignated 26,200

45100-2023 NON-DEBT CAPITAL

1140100000 - Non-Departmental

540000 Capital 60,000

Add: Ballistic Shields 60,000

595055 Undesignated (69,200)

1810220000 - IT Project Management Office

540000 Capital 184,435

Increase: TechShare Courts Training 184,435

1810410000 - IT Application Development & Support

540000 Capital (184,435)

Decrease: TechShare Jail ITD Resources Training (184,435)

1860400000 - Recycle Center

540000 Capital 8,500

Add: Secured Recycle Bins 8,500

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SUBJECT:

FY 2022 APPROPRIATION ADJUSTMENTS

Fund 45100-2023 (cont.)

3110406000 - Family Law Center

540000 Capital 5,100

Add: Secured Recycle Bins 5,100

5210100000 - Human Services

540000 Capital (4,400)

Reduce: Copier (4,400)

T0500-2023 WELLNESS FUND

1914900000 - Wellness Program

540000 Capital 280,000

595055 Undesignated (280,000)