

COMMISSIONERS COURT
COMMUNICATION

REFERENCE NUMBER _____

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DATE 03/07/23

SUBJECT:

FY 2023 APPROPRIATION ADJUSTMENTS

***** CONSENT *****

FUND 10000-2023 GENERAL FUND

1860100000 - Facilities Administration

531011	Rent	18,000
Rent costs at the LaGrave Field Juror Parking Lot		

3110403000 - 1895 Courthouse

532011	Building Maintenance	(18,000)
Rent costs at the LaGrave Field Juror Parking Lot		

FUND 21100-2023 RECORDS PRESERVATION AND AUTOMATION COUNTY CLERK

4820101000 - County Clerk Admin

540000	Capital	(257,341)
<i>Reduce: Computers, Scanners, Monitors, Copiers, Photo Equip, Software, Software Upgrades, & Remodel (257,341)</i>		
591003	Operating Transfer - Capital Projects Fund	257,341
Transferring funds to Fund 45100-2023 for TechShare Courts implementation amendment		

FUND 21400-2023 COURT RECORD PRESERVATION

1140100000 - Non-Departmental

595055	Undesignated	367,271
Moving remainder of budgeted capital funds to Undesignated		

1810320000 - IT Service Delivery

540000	Capital	(624,612)
<i>Reduce: Hardware/Software (624,612)</i>		
591003	Operating Transfer - Capital Projects Fund	257,341
Transferring funds to Fund 45100-2023 for TechShare Courts implementation amendment		

DISPOSITION BY COMMISSIONERS COURT

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese
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FUND 45100-2023 NON-DEBT CAPITAL

1140100000 - Non-Departmental

540000 Capital (3,300)

Reduce: Copier Replacement (3,300)

Copier for 360th District Court

595055 Undesignated (550)

Safe for Constable Precinct 6

Revenue

1810220000 - IT Project Management Office

491002 Operating Transfer from Other Funds 514,681

Recognizing revenue transferred from Funds 21100-2023 and 21400-2023

Budget

1810220000 - IT Project Management Office

540000 Capital 514,681

Increase: TechShare Courts 514,681

Recognizing budget for the TechShare Courts implementation amendment

2260100000 - Constable Precinct 6

540000 Capital 550

Add: Safe 550

Safe for Constable Precinct 6

4133100000 - 324th District Court

540000 Capital 1,750

Add: Chairs 1,750

Chairs for the new staff in the 324th District Court

4134100000 - 360th District Court

540000 Capital 3,300

Add: Copier 3,300

Copier for 360th District Court

4880100000 - Courts/Judiciary

540000 Capital (1,750)

Reduce: Furniture/Equipment for Courts (1,750)

Chairs for the new staff in the 324th District Court