

**COMMISSIONERS COURT
COMMUNICATION**

REFERENCE NUMBER _____

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DATE 05/06/25

SUBJECT: **FY 2025 APPROPRIATION ADJUSTMENTS**

***** CONSENT *****

10000-2025 GENERAL FUND

4113500000 - 153rd District Court

575614 Visiting Court Reporter 3,000

4120300000 - Criminal District Court #3

584011 Counsel Fees - Courts 200,000

4123100000 - 213th District Court

575614 Visiting Court Reporter 5,000

4124100000 - 371st District Court

575614 Visiting Court Reporter 5,000

4210300000 - County Court at Law #3

584011 Counsel Fees - Courts 10,000

4220600000 - County Criminal Court #6

584011 Counsel Fees - Courts 70,000

4470100000 - Justice of the Peace #7

584011 Counsel Fees - Courts 600

4880100000 - Courts/Judiciary

584011 Counsel Fees - Courts (293,600)

24100-2025 LAW LIBRARY FUND

4860100000 - Law Library

524151 Law Books (11,815)

540000 Capital 8,815

Add: Copiers

576341 Promotional Expenses 3,000

DISPOSITION BY COMMISSIONERS COURT

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese
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45100-2025 NON-DEBT CAPITAL FUND

1140100000 - Non-Departmental

540000 Capital (10,800)
Decrease: Copier Replacement

1420000000 - Elections

540000 Capital 7,400
Add: Copier \$7,400
Decrease: Daisy Chain Cable (\$448)
Increase: Forklift Camera \$448

2250100000 - Constable Precinct 5

540000 Capital 0
Reduce: Rifles (\$1,536)
Increase: Pistols \$1,536

5910200000 - Historical Commission and Archives

540000 Capital 3,400
Add: Copier

45400-2025 CAPITAL IMPROVEMENT FUND

1810220000 - IT Project Management Office

540000 Capital 216,000
Add: ERP Advisory Services \$216,000
595055 Undesignated (216,000)

T0450-2025 PUBLIC HEALTH - 1115 WAIVER

5100011000 - Public Health

531011 Rent 144,600
575611 Contract Labor 3,000
595055 Undesignated (147,600)



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T3300-2025 CSCD BOND SUPERVISION UNIT

2510500000 - CSCD

521011	Supplies	6,500
595055	Undesignated	(6,500)

T4100-2025 PMC INSURED - 340B

1132000000 - HIV Administration

592021	Operating Subsidy - Grants	14,541
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5100011000 - Public Health

500000	Rollup - All Expenditures	(14,541)
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T5600-2025 MISCELLANEOUS DONATIONS - HUMAN SERVICES

Revenue

5210100000 - Human Services

484003	Health, Miscellaneous, Trust	25,000
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Budget

5210100000 - Human Services

572012	Utility Assistance	25,000
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