

SUBJECT: **FY 2025 APPROPRIATION ADJUSTMENTS**

***** CONSENT *****

10000-2025 GENERAL FUND

1140100000 - Non-Departmental

595055 Undesignated (108,000)

1820100000 - Human Resources

511011 Salaries (45,000)

575611 Contract Labor 45,000

4133100000 - 324th District Court

575614 Visiting Court Reporter 5,000

4134100000 - 360th District Court

575614 Visiting Court Reporter 5,000

5210100000 - Human Services

572015 County Burials 98,000

45100-2025 NON-DEBT CAPITAL FUND

1140100000 - Non-Departmental

595055 Undesignated (16,300)

1810220000 - IT Project Management Office

540000 Capital 216,000

Add: ERP Advisory Services \$216,000

595055 Undesignated (216,000)

DISPOSITION BY COMMISSIONERS COURT

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese
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Fund 45100-2025 (cont)

2110410000 - Sheriff Investigations

540000 Capital 0
Reduce: Canon Camera (\$581)
Reduce: Chairs (\$436)
Reduce: Copier (\$64)
Reduce: Hot Spots (\$313)
Reduce: Pelican Cases (\$188)
Reduce: Tripods (\$102)
Increase: Updraft Chamber \$1,684

2110510000 - Sheriff Patrol

540000 Capital 0
Reduce: AED (\$3,775)
Increase: Crash Data Hardware \$3,775

3110200000 - G.K. Maenius Administration Building

540000 Capital 5,000
Increase: Dock Lift

3110211000 - Andersen Building

540000 Capital 5,000
Increase: RTU #1

3110301000 - 350 West Belknap Building

540000 Capital 6,300
Increase: Replace VAV Boxes

4810010000 - District Clerk

540000 Capital 407
Reduce: Copier (\$56)
Reduce: Chairs (\$31)
Reduce: Paper Folder (\$62)
Increase: Alarm Equipment \$556

4880100000 - Courts/Judiciary

540000 Capital (407)
Reduce: Furniture/Equipment for Courts (\$407)



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T0450-2025 PUBLIC HEALTH 1115 WAIVER FUND

1140100000 - Non-Departmental

569011	Professional Services	50,000
595055	Undesignated	(50,000)
	<i>CME Mental Health Competency</i>	