

**COMMISSIONERS COURT
COMMUNICATION**

REFERENCE NUMBER _____

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DATE 12/17/24

SUBJECT:

FY 2024 APPROPRIATION ADJUSTMENTS

***** CONSENT *****

10000-2024 GENERAL FUND

1420000000 - 511011	Elections - Salaries	17,893
2110010000 - 511011	Sheriff Admin - Salaries	1,911,004
2120910000 - 511011	Sheriff Confinement - Salaries	(632,471)
2230100000 - 511011	Constable Pct 3 - Salaries	2,648
2250100000 - 511011	Constable Pct 5 - Salaries	122,323
2270100000 - 511011	Constable Pct 7 - Salaries	10,472
4111100000 - 511011	17th District Court - Salaries	1,745
4120200000 - 511011	Criminal District Court No. 2 - Salaries	8,886
4120300000 - 511011	Criminal District Court No. 3 - Salaries	109,642
4124500000 - 511011	372nd District Court - Salaries	100,565
4124900000 - 511011	432nd District Court - Salaries	86,995
4125000000 - 511011	485th District Court - Salaries	9,589
4131500000 - 511011	233rd District Court - Salaries	29,417
4133100000 - 511011	324th District Court - Salaries	23,567
4192500000 - 511011	Criminal Courts - Salaries	264,974
4192700000 - 511011	Criminal Atty Appt - Salaries	54,109
4192800000 - 511011	Crim Mental Health - Salaries	743
4230100000 - 511011	Probate Court No. 1 - Salaries	70,973
4450100000 - 511011	Justice of the Peace Pct 5 - Salaries	5,587
4510300000 - 511011	Criminal DA Criminal - Salaries	(2,198,661)

3110309000 - Lyn W. Ross Juvenile Center

532011	Building Maintenance	9,900
565031	Security Contract	19,800
575611	Contract Labor	(29,700)

4820220000 - County Clerk Real Property

521011	Supplies	(16,500)
578025	Software Maintenance/Licenses	16,500

DISPOSITION BY COMMISSIONERS COURT

SUBMITTED BY:	Budget & Risk Management	PREPARED BY: APPROVED BY:	Jason K. Adams Helen H. Giese
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24100-2024 LAW LIBRARY FUND

4860100000 - 511011	Law Library - Salaries	1,100
4860100000 - 595055	Law Library - Undesignated	(1,100)

T3000-2024 DA - JPS CONTRACT FUND

Revenue

4510220000 - Criminal District Attorney - JPS

445102	Legal Fees - JPS	21,858
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Budget

4510200000 - Criminal District Attorney - Civil

500000	Rollup - All Expenditures	21,858
	<i>FY2024 Contract True-up</i>	

T3300-2024 CSCD BOND SUPERVISION UNIT FUND

2510500000 - 511011	CSCD - Salaries	160,650
2510500000 - 595055	CSCD - Undesignated	(160,650)