



**County of El Paso
Agenda Item Details**

Item Title: Budget and Finance Department- BA 44

Submitted By: Melissa Carrillo, Executive Director

Department: County Operations

Department Phone Number: 915-546-2162

Subject: Approve amendment No. 44 to the County of El Paso’s 2023-2024 operating budget. This budgetary amendment will not increase or decrease the County of El Paso’s 2023-2024 overall operating budget of \$651,296,046.14.

Background: The county budget is being amended in accordance with the Texas Local Government Code §111.0709 to include statutory requirements, operational impact, or performance goals.

Budget amendment is necessary:

- To transfer appropriations from the General and Administrative Account to the Court Administration Department to cover the staffing changes approved on Staffing Adjustment Request Form 2024.013.
- To transfer funds within the General and Administrative Account to cover expenses related to retiree insurance.
- *To transfer appropriations within the General and Administrative Accounts to cover the cost of additional work needed for the GASB and audit findings.

Fiscal Impact: Fiscal Impact Historical

Fiscal Impact Projected
This budgetary amendment will not increase or decrease the County of El Paso’s 2023-2024 overall operating budget of \$651,296,046.14.

Long Account Number: Amount:

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Budget or Unbudgeted Match:

Recommendation:

The recommendation is for Commissioners Court to approve amendment No. 44 to the County of El Paso's 2023-2024 operating budget.

Prior Action:

N/A

Strategic Plan:

Goal:

null

Objective:

Strategic Plan Information:

**Estimated Time Needed
For This Item:**