



County of El Paso Agenda Item Details

Item Title:	Budget and Finance Department- BA11
Submitted By:	Melissa Carrillo, Deputy County Administrator
Department:	County Operations
Department Phone Number:	915-546-2162
Subject:	Approve budget amendment No. 11 to the El Paso County's 2024-2025 operating budget. This budgetary amendment will decrease Grants by \$17,175.38, thus decreasing the overall budget of \$599,885,972.13 to 599,868,796.75.
Background:	<p>Per Texas Local Government Code §111.0709, the El Paso County budget is being amended to include statutory requirements, operational impacts, and/or performance goals.</p> <p>The budget amendment is necessary to:</p> <ul style="list-style-type: none">• To transfer appropriations from the General and Administrative Account to the Constable Precinct 7 Department to cover the cost of expenses up to year end as approved by the Chief Administrator on Contingency Funds Request Form 25-0004.• To decrease the budget for the Direct Victim Services for the Sheriff's Office 2024 Grant as awarded and approved by the granting agency Office of the Governor, by the match amount not used by the program.• To decrease the budget for the District Attorney-Victim Assistance Program 2024 Grant as awarded and approved by the granting agency Office of the Governor, by the match amount not used by the program.
Fiscal Impact:	<p>Fiscal Impact Historical</p> <p>Fiscal Impact Projected</p> <p>Budget amendment No. 11 decreases Grants by \$17,175.38, thus decreasing the overall budget of \$599,885,972.13 to</p>

599,868,796.75.

Long Account Number: Amount:

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Budget or Unbudgeted Match:

Recommendation:

It is recommended that the Commissioners Court approve budget amendment No. 11 to the El Paso County's 2024-2025 operating budget.

Prior Action:

N/A

Strategic Plan:

Goal:

null

Objective:

Strategic Plan Information:

Estimated Time Needed

For This Item: