

# FY 2024 Social Services - Commissioners Court Adopted

Budget Year 2024

G/L Account	Agency	2021 Actual Amount	2022 Actual Amount	2023 Adopted Budget	2023 Amended Budget	2023 Actual Amount	2024 Requested	2024 Recommended	2024 Adopted
Fund <b>001 - General Fund</b>									
Department <b>895 - Community Services</b>									
Division <b>98 - Agencies</b>									
Cost Center <b>300 - Discretionary Funding</b>									
5800	Grant Funding	-	-	-	-	-	-	25,000	-
Cost Center <b>301 - Buda Public Library</b>									
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000	35,000
Cost Center <b>302 - Dripping Springs Library</b>									
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000	35,000
Cost Center <b>303 - Kyle Community Library</b>									
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000	35,000
Cost Center <b>304 - San Marcos Public Library</b>									
5800	Grant Funding	85,000	85,000	85,000	85,000	63,750	140,000	85,000	85,000
Cost Center <b>305 - Wimberley Village Library</b>									
5600	Project Contributions	100,000	200,000	-	-	-	-	-	-
5800	Grant Funding	35,000	35,000	35,000	35,000	26,250	90,000	35,000	35,000
Cost Center <b>308 - Hays County Crimestoppers</b>									
5800	Grant Funding	5,000	5,000	5,000	5,000	3,750	10,000	5,000	5,000
Cost Center <b>315 - Indigenous &amp; Tejano Comm Council</b>									
5800	Grant Funding	-	-	10,000	10,000	7,500	25,000	10,000	10,000
Cost Center <b>317 - Community Action</b>									
5800	Grant Funding	19,000	19,000	19,000	19,000	14,250	26,000	19,000	19,000
Cost Center <b>318 - Wimberley Sr Citizens</b>									
5800	Grant Funding	10,000	10,000	10,000	10,000	7,500	15,000	10,000	10,000
Cost Center <b>319 - Greater San Marcos Sr Citizens</b>									
5600	Project Contributions	-	-	40,000	40,000	40,000	-	-	-
5800	Grant Funding	4,000	4,000	10,000	10,000	7,500	10,000	10,000	10,000
Cost Center <b>320 - Kyle Area Sr Zone</b>									
5600	Project Contributions	-	200,000	-	-	-	-	-	-
5800	Grant Funding	12,000	12,000	12,000	12,000	9,000	20,000	12,000	12,000

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<b>Cost Center 321 - Hill Country Sr Citizens</b>									
5800	Grant Funding	22,500	22,500	22,500	22,500	16,875	25,000	22,500	22,500
<b>Cost Center 322 - Onion Creek Sr Citizens</b>									
5800	Grant Funding	12,000	12,000	12,000	12,000	9,000	15,000	12,000	12,000
<b>Cost Center 323 - Combined Community Action</b>									
5800	Grant Funding	13,000	13,000	13,000	13,000	9,750	15,000	13,000	13,000
<b>Cost Center 324 - The Friends Foundation</b>									
5800	Grant Funding	4,000	4,000	4,000	4,000	3,000	5,000	4,000	4,000
<b>Cost Center 326 - Hays Co Area Food Bank</b>									
5800	Grant Funding	55,000	55,000	55,000	55,000	36,667	85,000	55,000	55,000
<b>Cost Center 332 - Hays Co SWCD #351</b>									
5800	Grant Funding	4,500	4,500	4,500	4,500	3,375	7,500	4,500	4,500
<b>Cost Center 338 - Hays Caldwl Alcohol &amp; Drug Abuse</b>									
5800	Grant Funding	37,500	37,500	37,500	37,500	28,125	50,000	37,500	37,500
<b>Cost Center 339 - Hays-Caldwell Women's Center</b>									
5600	Project Contributions	-	300,000	-	-	-	-	-	-
5800	Grant Funding	80,000	80,000	80,000	80,000	60,000	95,000	80,000	80,000
<b>Cost Center 340 - Scheib Opportunity Center</b>									
5800	Grant Funding	42,500	42,500	42,500	42,500	31,875	42,500	42,500	42,500
<b>Cost Center 341 - Southside Community Center</b>									
5800	Grant Funding	25,000	25,000	25,000	25,000	18,750	50,000	25,000	25,000
<b>Cost Center 350 - San Marcos Youth Service Bureau</b>									
5800	Grant Funding	13,500	13,500	13,500	13,500	10,125	23,000	13,500	13,500
<b>Cost Center 351 - Greater SM Youth Shelter</b>									
5800	Grant Funding	70,000	70,000	70,000	70,000	52,500	80,000	70,000	70,000
<b>Cost Center 352 - CASA of Central Texas</b>									
5600	Project Contributions	-	200,000	-	-	-	-	-	-
5800	Grant Funding	40,000	40,000	40,000	40,000	30,000	100,000	40,000	40,000

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<b>Cost Center 353 - Big Brothers and Big Sisters</b>									
5800	Grant Funding	5,250	5,250	5,250	5,250	3,938	10,000	5,250	5,250
<b>Cost Center 354 - Hays Co Child Protective Board</b>									
5600	Project Contributions	64,495	44,846	-	33,424	33,422	-	-	-
5800	Grant Funding	60,000	60,000	60,000	60,000	45,000	60,000	60,000	60,000
<b>Cost Center 360 - Pet Prevent a Liter</b>									
5600	Project Contributions	-	3,880	-	-	-	-	-	-
5800	Grant Funding	20,625	25,000	35,000	35,000	26,250	60,000	35,000	35,000
<b>Cost Center 366 - Nosotros La Gente</b>									
5800	Grant Funding	5,000	5,000	5,000	5,000	3,750	5,000	5,000	5,000
<b>Cost Center 368 - Indigeneous Cultures</b>									
5800	Grant Funding	1,500	1,500	1,500	1,500	1,125	5,000	1,500	1,500
<b>Cost Center 375 - CARTS Hays Co Transit</b>									
5800	Grant Funding	20,000	20,000	20,000	20,000	15,000	25,000	20,000	20,000
<b>Cost Center 381 - Hays Co Dispute Resolution Ctr</b>									
5600	Project Contributions	-	-	50,000	50,000	50,000	-	-	-
<b>Cost Center 384 - Friends of Family Justice Center</b>									
5600	Project Contributions	45,000	-	-	-	-	-	-	-
5800	Grant Funding	10,000	55,000	55,000	55,000	41,250	-	-	-
<b>Cost Center 385 - Capital Idea</b>									
5800	Grant Funding	30,000	50,000	55,000	55,000	41,250	100,000	55,000	55,000
<b>Fund 001 - General Fund Totals</b>		<b>1,056,370</b>	<b>1,864,976</b>	<b>1,037,250</b>	<b>1,070,674</b>	<b>829,277</b>	<b>1,464,000</b>	<b>917,250</b>	<b>892,250</b>