

TITUS COUNTY  
BUDGET AMENDMENT

NUMBER

2022-030

DATE 9/26/2022

FYE 9/30/2022

Commissioners' Court Action on 9-12-2022

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
VFD Bunker Gear	010-409-489	33,543	809	34,352	Increase to VFD Bunker Gear with offsetting decrease to general county contingency to cover the cost of shipping and the increase in boots which occurred after the original estimate was prepared.
Security Cameras - Courthouse	010-510-453	300	5,250	5,550	
General County Contingency	010-409-495	155,657	(6,059)	149,598	
					Increase to security cameras - courthouse with offsetting decrease to general county contingency to cover the cost of body cameras as requested by Woody Hughes for district court, county court, juvenile probation and adult probation.
					Both of these items were approved in Commissioners' Court on 9-12-2022.

*Brian Lee*

APPROVED IN COMMISSIONER'S COURT

*B. Shurbet*

REQUESTED BY

9/26/22

DATE APPROVED IN COMMISSIONERS COURT

*Barbara Shurbet*

COUNTY AUDITOR

TITUS COUNTY  
BUDGET AMENDMENT

NUMBER

2022-031

DATE 9/26/2022

FYE 9/30/2022

Year End Budget Review

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
<b>General County Fund:</b>					
Non-Departmental:					
Postage - Annex	010-409-312	36,000	12,000	48,000	Increases and decreases to various line items within departments as listed. The net impact on general county is a \$5,000 decrease to general contingency due to the increased costs related to autopsies. Except where additional information is noted, all other amendments are within each department.
Postage - Courthouse	010-409-311	15,000	(7,500)	7,500	
Postage - JP Center	010-409-313	5,000	(1,500)	3,500	
Flu Shots	010-409-404	2,000	(1,000)	1,000	
Drug Testing	010-409-405	2,500	(1,000)	1,500	
PCORI Insurance Fee	010-409-478	6,700	(1,000)	5,700	
			-		
<b>County Court:</b>					
Commitment - Appt Atty	010-426-416	5,000	1,000	6,000	
Commitment Fees	010-426-414	4,000	(1,000)	3,000	
			-		
<b>District Court:</b>					
Dist Crt - Atty Adult	010-435-410	160,000	43,000	203,000	
Competency Exams	010-435-415	6,000	4,000	10,000	
Private Investigations	010-435-416	2,500	6,000	8,500	
Other Exp - Dist Court	010-435-495	5,000	32,000	37,000	
CPS Appt Atty	010-435-409	126,000	(40,000)	86,000	
Dist Crt Translating	010-435-412	68,750	(30,000)	38,750	
Dist Crt - Court Reporter	010-435-413	37,500	(10,000)	27,500	
Dist Crt - Appt Atty Juvenile	010-435-414	15,000	(5,000)	10,000	

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<b>JP #1,3,4:</b>					
Deputies	010-451-104	63,903	2,375	66,278	
Part-Time	010-451-108	1,200	(1,200)	-	
Hosp Insurance	010-451-222	36,000	(1,175)	34,825	
			-		
<b>County Attorney:</b>					
Gas & Oil	010-475-330	1,200	150	1,350	
Other Expense - Co Atty	010-475-495	2,000	(150)	1,850	
			-		
<b>County Auditor:</b>					
Office Expense	010-495-310	5,000	1,800	6,800	
Travel & Seminars	010-495-427	4,000	(1,800)	2,200	
			-		
<b>Courthouse:</b>					
Hosp Insur	010-510-222	12,350	3,125	15,475	
Repairs & Maintenance	010-510-450	74,805	20,000	94,805	
Meal Center Repair & Maint	010-510-451	5,730	3,000	8,730	
Capital Outlay - Courthouse	010-510-570	5,000	(5,000)	-	
Annex	010-510-579	200,000	(21,125)	178,875	
			-		
<b>Extension Meeting Room:</b>					
Utilities - Electricity	010-515-440	3,500	750	4,250	
Repairs & Maintenance	010-515-450	4,500	(750)	3,750	
			-		
<b>Constable, Precinct #2:</b>					
Gas & Oil	010-552-330	2,100	400	2,500	
Travel & Seminars	010-552-427	750	(400)	350	
Office Expense	010-552-310	750	(85)	665	
Other Expense	010-552-498	2,000	85	2,085	



<b>Jury Fund:</b>					
Certificate Pay	017-435-117	1,440	1,440	2,880	
Dental Insurance	017-435-223	322	322	644	
Hosp Insurance	017-435-222	24,000	(322)	23,678	
Jurors - Dist Court	017-435-485	15,000	13,000	28,000	
Property Tax Revenue	017-310-110	(195,000)	(2,750)	(197,750)	
State Revenues	017-333-000	(1,700)	(9,700)	(11,400)	
Courthouse Sec - Dist Crt	017-340-707	(4,000)	(1,990)	(5,990)	
			-		
<b>Law Library:</b>					
Books -Law Library	018-465-486	30,000	1,300	31,300	Increase to law library books with partial offsetting increase
Receipts - Co Clerk -Law Lib	018-342-403	(4,500)	(85)	(4,585)	to revenues resulting in the use of fund balance for this fund
Receipts - Dist Clerk - Law Lib	018-342-450	(9,200)	(608)	(9,808)	of \$ 607. This is a special revenue fund and these monies can
Use Fund Balance		(7,550)	607	(6,943)	only be used for this type of purchase.
<b>Justice Court Technology - JP2:</b>					
Computer Expense	029-452-316	2,061	1,000	3,061	Increase to computer expense with offsetting increase to use of
Use Fund Balance		(8,815)	1,000	(7,815)	fund balance. This is a special revenue fund and these monies
			-		can only be used for this type purchase.
<b>Family &amp; Protective Services:</b>					
Foster Care Exp	051-645-400	2,500	400	2,900	Increase to estimated grant revenue with offsetting increase
Grant Revenue	051-330-200	(2,500)	(400)	(2,900)	to foster care expenditures. When these funds are received,
					they are forwarded to the foster care agency.
<b>Sheriff Commissary Fund:</b>					
Transfer in from Canteen Fund	059-390-083	(73,000)	(17,000)	(90,000)	The sheriff commissary fund is used to document the receipt of
Hygiene Supplies	059-512-370	2,000	5,000	7,000	monies from the canteen fund as well as the use of these funds
Recreation Supplies	059-512-371	2,500	5,000	7,500	as directed by the sheriff.
Other Expense	059-512-495	12,443	7,000	19,443	

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<b>Sheriff Canteen Commissary:</b>					The sheriff canteen-commissary fund is used to account for
Transfer to Sheriff Comm Fund	083-700-059	73,000	17,000	90,000	the sale of items to inmates. This fund also captures the cost
083-362-100	083-362-100	(170,000)	(51,000)	(210,000)	of the items sold. The resulting net profit is then transferred
Commission	083-362-101	(18,000)	(10,000)	(28,000)	to the sheriff commissary fund.
Cost of Sales	083-395-330	132,000	44,000	176,000	
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<b>Election Fund:</b>					
Salaries - Clerical	084-490-104	29,500	4,800	34,300	
Overlap Salary Training	084-490-106	4,480	(4,480)	-	
Salary - Part Time	084-490-108	13,000	(320)	12,680	
			-		
<b>Maintenance Barn Fund:</b>					
Uniforms	085-615-228	811	100	911	
Small Tools	085-615-395	1,000	800	1,800	
Electricity	085-615-440	3,400	1,200	4,600	
Water & Sanitation	085-615-442	2,500	3,000	5,500	
Tires	085-615-331	15,000	(5,100)	9,900	
			-		

*Brian Lee*

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*B. Shurbet*

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*Barbara Shurbet*

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