

TITUS COUNTY
BUDGET AMENDMENT

NUMBER

2023-028

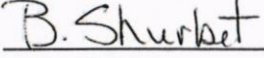
DATE 6/26/2023

FYE 9/30/2023

Items Approved in June 12, 2023 Commissioners' Court

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
County Clerk:					
Part-Time Clerk	010-403-108	-	5,278	5,278	Increase to part-time clerk salaries and benefits with offsetting decrease to general county contingency.
FICA	010-403-201	12,231	328	12,559	
Medicare	010-403-202	2,861	77	2,938	Part-time staff member for county clerk's office to cover vacations, and unforeseen absences and emergencies.
Gen County Contingency	010-409-495	1,448,973	(5,683)	1,443,290	
Non-Departmental:					
Legal Expense	010-409-400	30,000	10,000	40,000	Increase in legal expense with offsetting decrease to general county contingency for legal assistance with a potential solid waste ordinance.
Gen County Contingency	010-409-495	1,443,290	(10,000)	1,433,290	


APPROVED IN COMMISSIONER'S COURT


REQUESTED BY

6-26-23
DATE APPROVED IN COMMISSIONERS COURT


COUNTY AUDITOR

TITUS COUNTY
BUDGET AMENDMENT

NUMBER **2023-029**

DATE **6/26/2023**

FYE **9/30/2023**

Extension Agent, Tax Collector, Precinct #3 & #4, Sheriff/Commissary

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
Extension Agent:					Increase to travel with offsetting decrease to general county
Travel/Seminars	010-665-427	3,500	1,200	4,700	contingency requested by county agent selected as a director
Gen County Contingency	010-409-495	1,433,074	(1,200)	1,431,874	for this area of the State of Texas for training for next year's
					national conference to be held in Texas.
Tax Assessor/Collector:					Increase to travel with offsetting decrease to office expense
Travel/Seminars	010-499-427	4,500	410	4,910	to allow for increased cost of travel within the tax assessor/
Office Expense	010-499-310	9,000	(410)	8,590	collector's current total budget.
Precinct #3:					Increase to gravel & rock with offsetting decrease to road oil
Gravel & Rock	022-612-334	20,000	40,000	60,000	to allow for increased need for gravel within the current
Road Oil	022-612-333	94,000	(40,000)	54,000	budget.
Precinct #4:					Increase to miscellaneous expense with offsetting decrease
Miscellaneous	024-614-495	2,500	1,500	4,000	to other road materials to allow for increased need for
Other Road Materials	024-614-332	133,254	(1,500)	131,754	chainsaw supplies and repairs.
Sheriff:					Increase to jail telecom revenue with offsetting increase to telecom
Jail Telecom Revenue	010-342-560	55,000	17,600	72,600	inmate needs based on amounts received from jail telecom for
Telecom Inmate Needs	010-560-494	55,000	17,600	72,600	previous nine months.

APPROVED IN COMMISSIONER'S COURT

Kat Lujan
C. Zoeller, M. Stevens, D. Applewhite
REQUESTED BY J. Parker, T. Ingram

DATE APPROVED IN COMMISSIONERS COURT

6-26-23
Barbara Alumbert
COUNTY AUDITOR