

TITUS COUNTY
BUDGET AMENDMENT

NUMBER

2023-030

DATE 7/10/2023

FYE 9/30/2023

Items Approved in Commissioners' Court on June 26, 2023

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
Gen Admin, Former ARPA:					Increase to professional services for acceptance of proposal
Prof Serv Fire Protect	010-410-408	-	30,000	30,000	from FD International for \$ 30,000 with offsetting decrease
Other Capital Outlay	010-410-579	1,300,000	(30,000)	1,270,000	to funds set aside for capital outlay related to fire protection.
Nondepartmental Costs:					Increase to awards & recognition with offsetting decrease to
Awards & Recognition	010-409-432	-	1,000	1,000	general county contingency for commissioners' approval of
Gen County Contingency	010-409-495	1,416,191	(1,000)	1,415,191	use of funds for awards & recognition as determined by
					County Judge.

Kel Cooper
APPROVED IN COMMISSIONER'S COURT

B. Shurbet
REQUESTED BY

7-10-23
DATE APPROVED IN COMMISSIONERS COURT

Barbara Shurbet
COUNTY AUDITOR

TITUS COUNTY
BUDGET AMENDMENT

NUMBER

2023-031

DATE 7/10/2023

FYE 9/30/2023

Sheriff & Commissary

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
Sheriff Dept & Commissary:					Decrease to various account within sheriff departement
Jail Staff	010-560-103	1,221,626	(39,520)	1,182,106	budget with offsetting increase to other expenses to reflect
FICA	010-560-201	188,969	(2,450)	186,519	the change in the account codes for the commissary
Medicare	010-560-202	44,195	(573)	43,622	administrative assistant to be paid from proceeds from the
Retirement	010-560-203	405,063	(5,073)	399,990	commissary instead of from the general county sheriff
Medical Insurance	010-560-222	744,192	(11,622)	732,570	budget.
Dental Insurance	010-560-223	19,983	(293)	19,690	
Other Exp Comm Bldg Asst	010-560-496	-	59,531	59,531	
Comm Admin Asst	059-512-107	-	39,520	39,520	Increase in various accounts with commissary budget with
FICA	059-512-201	1,303	2,450	3,753	offsetting increase to use of commissary fund balance to
Medicare	059-512-202	305	573	878	reflect the change the account codes for the commissary
Retirement	059-512-203	2,792	5,073	7,865	administrative assistant to be paid from proceeds from the
Medical Insurance	059-512-222	-	11,622	11,622	commissary instead of from the general county sheriff
Dental Insurance	059-512-223	-	293	293	budget.
Commissary Fund Balance			59,531		
					Sheriff Ingram is aware of this and has approved.

APPROVED IN COMMISSIONER'S COURT

Sheriff Ingram

REQUESTED BY

DATE APPROVED IN COMMISSIONERS COURT

7-10-23
Barbara Shubert

COUNTY AUDITOR

TITUS COUNTY
BUDGET AMENDMENT

NUMBER

2023-032

DATE 7/10/2023

FYE 9/30/2023

Precinct #1 and District Judges

ACCOUNT DESCRIPTION	ACCOUNT NUMBER	CURRENT BUDGET AMOUNT	AMOUNT OF AMENDMENT	ENDING BUDGET AMOUNT	REASON FOR ADMENDMENT
Precinct #1:					Increase to repairs with offsetting decrease to bridges for
Repairs	021-611-360	20,000	3,000	17,000	precinct #1 due to increased repair costs.
Bridges	021-611-338	5,000	(3,000)	2,000	
District Judges:					Increase to computer expense with offsetting decrease to
Computer Expense	010-435-316	2,000	322	2,322	office supplies to allow for purchase of new computer for
Office Supplies	010-435-310	4,000	(322)	3,678	court coordinator.

Karl Lopez
APPROVED IN COMMISSIONER'S COURT

Commissioner Perchman & Judge Saucier
REQUESTED BY

7-10-23
DATE APPROVED IN COMMISSIONERS COURT

Barbara Husket
COUNTY AUDITOR