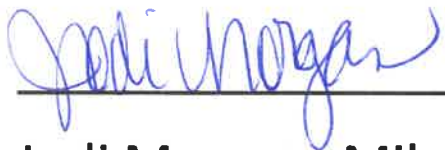


Amendment to 2023 Approved Budget

On December 12, 2022 Commissioner's Court voted unanimously to amend the 2023 Budget by adding in Emergency Management back into the Budget, this included the position along with the cost of salary and fringe benefits.



Jodi Morgan, Milam County Clerk



JODI MORGAN
County Clerk

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023

REPORTING FUND: 0012 GENERAL FUND							
0381 TOTAL OTHER REVENUES							
=====							
0200 MISCELLANEOUS INCOME	I	56,840.46	201,721.65	160,609.49	35,000.00	36,581.93	102,092.00
0306 JURY FINES	I	0.00	0.00	0.00	500.00	1,000.00	500.00
0310 ISD SRO SALARY REIMB	I	0.00	0.00	0.00	0.00	0.00	275,000.00
0312 REFUND-PRISONERS TO T.D.C.	I	9,204.81	207.90	10,964.50	10,000.00	30,146.50	15,000.00
0315 TAX SALE EXCESS PROCEEDS	I	0.00	61,896.20	42,298.09	0.00	0.00	
0400 CO RX CARD PROG	I	26.25	909.17	117.50	500.00	12.50	200.00
0425 S.O. VIDEO EVIDENCE SYSTEM	I	128,948.23	N/A	N/A	N/A	N/A	N/A
0450 OLD TOWN CAMERON "OTC" REV	I	3,835.00	1,666.00	8,715.27	5,000.00	2,950.00	7,500.00
0475 TAX ABATEMENT LEGAL FEES	I	N/A	24,654.36	5,000.00	10,000.00	57,000.00	
0500 THRASHER PROPERTY	I	9,792.29	0.00	184,683.47	100,000.00	79,710.00	
0550 TDEM/CRF COVID-19 GRANT FUNDS	I	N/A	122,023.00	508,156.00	0.00	0.00	
0570 COVID TESTING ENTITY REIMB	I	N/A	40,777.71	16,438.69	0.00	0.00	
0575 GENERAL ELECTION ENTITY REIMB	I	N/A	4,027.43	27,482.90	0.00	0.00	
0580 QUICK RESPONSE VEHICLE(QRV)	I	N/A	N/A	N/A	0.00	90,000.00	
0600 MASS GATHERING FEE	I	0.00	0.00	0.00	0.00	0.00	
0625 COUNTY ATTORNEY - P.T.D.	I	N/A	N/A	N/A	0.00	100.00	
0630 POSGWD SEPTIC REIMB	I	N/A	N/A	N/A	0.00	0.00	

TOTAL OTHER REVENUES		208,647.04	457,883.42	964,465.91	161,000.00	297,500.93	400,292.00
GENERAL FUND							
Income Totals		208,647.04	457,883.42	964,465.91	161,000.00	297,500.93	400,292.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	0.00

Filed 27 day of Dec
 in 2022, At 3:30 P.M.
 JODI MORGAN
 County Clerk, Milam County, Texas
 By [Signature] Deputy

Account Number and Title	T C	Actual Exper YEAR - 2019	Actual Exper YEAR - 2020	Actual Exper YEAR - 2021	Org Budget YEAR - 2022	Actual Exper YEAR - 2022	Prop Budget YEAR - 2023

REPORTING FUND: 0012 GENERAL FUND							
0586 EMERGENCY MANAGEMENT							
=====							
0101 SALARY, E.M.C./H.S.	E	39,124.46	40,429.39	37,353.42	37,354.00	34,586.50	47,668.00
0102 SALARY, E.M.C.	E	10,384.80	9,242.47	9,346.32	9,347.00	8,654.00	
0120 LONGEVITY	E	960.00	0.00	0.00	0.00	0.00	40.00
0201 SOCIAL SECURITY BENEFITS	E	3,071.66	3,079.67	2,894.28	2,895.00	2,676.20	2,958.00
0202 GROUP HOSP INSURANCE	E	8,851.80	9,075.66	9,381.66	10,080.00	10,051.44	10,800.00
0203 RETIREMENT	E	5,046.96	4,967.22	4,669.92	4,670.00	4,324.00	4,771.00
0207 SUPP DEATH	E	257.40	253.27	242.56	243.00	194.50	163.00
0208 MEDICARE	E	718.42	720.26	676.86	677.00	625.80	692.00
0310 OFFICE SUPPLIES	E	1,045.02	320.94	388.43	1,500.00	866.27	
0315 EDUCATION MATERIALS	E	212.50	0.00	0.00	1,000.00	0.00	
0421 TELEPHONE	E	1,771.23	172.48	1,135.38	2,000.00	1,034.91	
0453 VEHICLE MAINTENANCE	E	149.95	231.74	716.38	2,500.00	3,451.72	
0470 MOTOROLA	E	643.44	0.00	79,072.90	81,900.00	78,787.97	
0475 RADIO/TOWER MAINTENANCE	E	37,383.28	36,992.85	35,364.82	38,000.00	21,224.33	
0481 CONF. & DUES	E	2,583.46	100.00	175.00	3,000.00	1,782.21	
0494 MISCELLANEOUS	E	1,117.97	2.78	0.00	3,000.00	662.10	
0570 EQUIPMENT	E	1,874.75	0.00	0.00	4,000.00	1,868.25	

EMERGENCY MANAGEMENT		115,197.10	105,588.73	181,417.93	202,166.00	170,790.20	67,092.00
GENERAL FUND							
Income Totals		0.00	0.00	0.00	0.00	0.00	0.00
Expense Totals		115,197.10	105,588.73	181,417.93	202,166.00	170,790.20	67,092.00