

### Budget Amendments (Adjustments) FY 2014

Department	FROM: Account Number	Description		TO: Account Number	Description		Explanation
Elections - Admin	001-0501-411.65-10	EQUIPMENT RENTAL	\$ 5,841.00	001-0501-411.40-15	OVERTIME	\$ 5,841.00	Overtime budgeted in Non-Departmental.
Medical Examiner - Admin	001-0901-648.49-22	DEATH INVESTIGATOR TRAINING	\$ 1,764.00	001-0901-648.40-15	OVERTIME	\$ 6,361.00	Overtime budgeted in Non-Departmental.
	001-0901-648.87-04	ONE-TIME BUDGET NON-CAP	\$ 370.00				
	001-0901-648.90-02	COMPUTER EQUIPMENT	\$ 493.00				
	001-1001-411.87-01	MISCELLANEOUS	\$ 3,734.00				
Unallocated - Court Appointed Prosecutor	001-1001-411.87-01	MISCELLANEOUS	\$ 7,500.00	001-1030-520.64-44	COURT APPOINTED PROSECUTER	\$ 7,500.00	DA recused himself from a case.
County Courts - Probate Admin	001-2180-442.49-10	EDUCATION & CONFERENCE	\$ 3,046.00	001-2180-442.40-10	REGULAR FULL TIME	\$ 4,288.00	Year end negative category adjustment.
	001-2180-442.51-01	OFFICE SUPPLIES	\$ 741.00				
	001-1001-411.87-01	MISCELLANEOUS	\$ 501.00				
Justices of the Peace - JP3-2 Admin	001-1001-411.40-10	REGULAR FULL TIME	\$ 2,098.00	001-2450-444.41-07	COMP TIME BUYOUT	\$ 2,098.00	Comp time buyout on 2 terminated people.
District Courts - Dist CT-Shared	001-2501-440.49-10	EDUCATION & CONFERENCE	\$ 320.00	001-2501-440.40-10	REGULAR FULL TIME	\$ 2,440.00	Year end negative category adjustment.
	001-1001-411.40-10	REGULAR FULL TIME	\$ 2,120.00				
District Courts - Dist CT-Shared	001-1001-411.87-01	MISCELLANEOUS	\$ 11,776.00	001-2501-440.64-13	MEDIATOR COSTS	\$ 11,776.00	Expenses more than anticipated.
District Courts - 296th DC-Admin	001-2530-440.65-62	PRINTED MATERIALS	\$ 835.00	001-2530-440.41-09	PTO BUYOUT	\$ 2,393.00	PTO buyout on 1 person who retired.
	001-1001-411.87-01	MISCELLANEOUS	\$ 1,558.00				
District Courts - 401ST DC-Admin	001-2560-440.49-10	EDUCATION & CONFERENCE	\$ 43.00	001-2560-440.40-10	REGULAR FULL TIME	\$ 2,544.00	Year end negative category adjustment.
	001-2560-440.65-03	UNIFORMS	\$ 1,788.00				
	001-1001-411.40-10	REGULAR FULL TIME	\$ 713.00				
Facilities & Parks - Build Sup-Admin	001-4010-560.49-10	EDUCATION & CONFERENCE	\$ 13,440.00	001-4010-560.41-09	PTO BUYOUT	\$ 13,440.00	PTO buyout on 1 termination and 2 retirements.
Sheriff's Office - Inmate Trans-Admin	001-5070-641.49-10	EDUCATION & CONFERENCE	\$ 2,863.00	001-5070-641.42-16	COLLEGE EDUCATION REIMB	\$ 27,303.00	1 person. County benefit.
	001-5070-641.61-04	DETENTION SUPPLIES	\$ 2,286.00				
	001-1001-411.40-10	REGULAR FULL TIME	\$ 22,154.00				
Sheriff's Office - SO County Corr-Admin	001-1001-411.40-10	REGULAR FULL TIME	\$ 16,737.00	001-5090-643.40-15	OVERTIME	\$ 16,737.00	Overtime budgeted in Non-Departmental.
Sheriff's Office - Child Abuse-Admin	001-5110-640.49-10	EDUCATION & CONFERENCE	\$ 1,246.00	001-5110-640.40-15	OVERTIME	\$ 13,270.00	Overtime budgeted in Non-Departmental.
	001-5110-640.51-02	COMPUTER SUPPLIES	\$ 700.00				
	001-1001-411.40-10	REGULAR FULL TIME	\$ 11,324.00				

Indigent Defense - Indigent Defense	001-1001-411.87-01	MISCELLANEOUS	\$ 539,827.00	001-6201-721.64-20	COURT APPOINTED ATTORNEY	\$ 539,827.00	Expenses more than anticipated.
Indigent Defense - Juvenile Court-Ind Def	001-1001-411.87-01	MISCELLANEOUS	\$ 10,062.00	001-6210-721.64-20	COURT APPOINTED ATTORNEY	\$ 10,062.00	Expenses more than anticipated.
Juvenile Probation - Juv Det-Admin	001-1001-411-40.10	REGULAR FULL TIME	\$ 16,632.00	001-6420-641.40-10	REGULAR FULL TIME	\$ 16,632.00	Year end negative category adjustment.
Interfund Transfer - Child Protective Board	001-1001-411.87-01	MISCELLANEOUS	\$ 1.00	001-9640-880.30-01	OPERATING TRANSFER OUT	\$ 1.00	Rounding adjustment.
Judicial Appellate - Admin	013-0000.251-00-00	FUND BALANCE	\$ 942.00	013-2502-440.87-01	MISCELLANEOUS	\$ 942.00	Law requires submission of 90% of fees collected to the Judicial Appellate. Collected more fees than anticipated.
Employee Insurance - Risk Mgmt - Health Ins	505-0325-882.59-29	RETIREE HEALTH CLAIMS	\$ 843,988.00	505-0324-882.59-21	PRESCRIPTION CLAIMS	\$ 1,027,513.00	Expenses more than anticipated.
	505-0325-882.59-61	RETIREE PRESCRIPTION CLAIMS	\$ 183,525.00				
Animal Shelter - Animal Control-Admin	507-8330-645.49-10	EDUCATION & CONFERENCE	\$ 6,613.00	507-8330-645.90-70	AUTOMOTIVE EQUIPMENT	\$ 8,509.00	Reclass from General Fund/Equipment Services to Animal Shelter for stock trailer.
	507-8330-645.80-15	CELLULAR TELEPHONE	\$ 1,896.00				
CPS Board - Admin	640-8410-723.49-10	EDUCATION & CONFERENCE	\$ 950.00	640-8410-723.65-14	DRUG TESTING	\$ 2,054.00	Claims came in higher than what was budgeted. Not covered by grant.
	640-0000-251.00-00	FUND BALANCE	\$ 1,104.00				
			<u>\$ 1,721,531.00</u>			<u>\$ 1,721,531.00</u>	

<u>Fund Totals</u>	
General Fund - 001	682,513.00
Judicial Appellant - 013	942.00
Employee Insurance - 505	1,027,513.00
Animal Safety Fund - 507	8,509.00
Child Protective Board - 640	2,054.00
	<u>\$ 1,721,531.00</u>