



BOARD OF COUNTY COMMISSIONERS

DATE: April 23, 2013

AGENDA ITEM NO. 76.

Consent Agenda ☒

Regular Agenda ☐

Public Hearing ☐

County Administrator's Signature: 

Subject:

Receipt and File - Quarterly Report on Administrative Budget Amendments

Department:

Office of Management and Budget

Staff Member Responsible:

Eric Naughton, Director

Recommended Action:

I RECOMMEND THE BOARD OF COUNTY COMMISSIONERS RECEIVE AND FILE THE REPORT ON ADMINISTRATIVE BUDGET AMENDMENTS FOR JANUARY 1, 2013 THROUGH MARCH 31, 2013.

Summary Explanation/Background:

In accordance with Chapter 129.06, F.S., the Board of County Commissioners may establish procedures by which the designated Budget Officer may authorize certain budget amendments (Administrative Amendments) without Board approval. The Board of County Commissioners adopted Resolution 04-62 (superseding Resolution 89-425) that set forth the following criteria:

- 1) The designated County Budget Officer may authorize certain intradepartmental budget amendments, not to exceed fifty percent (50%) of the total Department budget, provided the total appropriation of the Department shall not be changed, for Departments under the purview of the County Administrator.
- 2) For capital budgets, departments as noted above shall be defined as the functional classification pursuant to the State of Florida Uniform Accounting System.
- 3) The procedure by which the designated Budget Officer may authorize these amendments is, subject to Chapter 129, Florida Statutes and other applicable provisions of law, as follows:
 - A. The Departments shall submit their proposed intradepartmental budget amendments to the County Administrator as the designated Budget Officer.
 - B. The designated Budget Officer will review and approve or reject the proposed amendments within fifteen (15) days of their submission to the Budget Officer.
 - C. If the amendments are approved, they will be provided to the Clerk's office within seven (7) days of approval.
 - D. The designated Budget Officer will file with the Board of County Commissioners a quarterly report of all intradepartmental budget amendments for the preceding quarter within four (4) weeks of the close of the quarter, which shall be filed in the Official Records of the Board of County Commissioners, as a public record.

For your information, the attached schedule reflects the County Administrator approved amendments (Administrative Budget Amendments) processed during the second quarter of FY2013, together with copies of the amendments.

Budgetary control is maintained at the cost center level in accordance with the criteria set forth in Resolution 04-62 authorizing Administrative budget amendments approved by the County Administrator.

Fiscal Impact/Cost/Revenue Summary:

Administrative amendments reallocate previously budgeted funds. These amendments do not change the total appropriation amount for a department in operating funds or for the function and activity total in capital funds.

Exhibits/Attachments Attached:

1. Administrator Approved Budget Amendments (FY2013) – January 1, 2013 through March 31, 2013

ADMINISTRATOR APPROVED BUDGET AMENDMENTS - FY2013

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CATS #	FY2013 NO.	Dept	Approved Date	Fund	Amount
41654	2	HHS	02/21/13	0001	1,000,000

PINELLAS COUNTY, FLORIDA

Budget Amendment

FY2013 ADMINISTRATIVE BUDGET AMENDMENT

Number A 2

BUDGETARY CHANGES

FUND	CENTER	ACCOUNT	PROGRAM	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
General Fund 0001	Healthcare Services - GF 301215	Professional Services 5310001	Pinellas County Health Program 1569	13,931,640	(1,000,000)	12,931,640
				Total	(1,000,000)	
General Fund 0001	Behavioral Health Services - GF 301330	Professional Services 5310001	Pinellas County Health Program 1569	0	1,000,000	1,000,000
				Total	1,000,000	

EXPLANATION:

This budget amendment realigns appropriation within the Department of Health and Human Services in the General Fund. In the development of the FY13 budget, appropriation for specific mental health expenditures were included in the Healthcare Services cost center. This amendment realigns appropriation for these expenditures to the Behavioral Health Services cost center to provide for separate tracking of these expenditures within the Pinellas County Health Program. There is no fiscal impact with this amendment.

Analyst:

Manager:

Director:

Administrator/Asst.

Approval Date:

Filed with BCC Finance:



2/21/13