

PINELLAS COUNTY, FLORIDA
FY2013 BOARD BUDGET AMENDMENT

COMMISSION AGENDA:

11.19.13 # 11

General Fund

Board Budget Amendment Number 11

FUND: 0001

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
231010		Communications			
1291		County Organization Support			
	5120001	Regular Salaries & Wages	714,750	(34,460)	680,290
		Total		(34,460)	
321110		Office of Management & Budget			
1751		Management & Budget			
	5110001	Executive Salaries.	815,120	24,320	839,440
	5340001	Other Contractual Svcs	1,000	10,140	11,140
		Total		34,460	

EXPLANATION:

This budget amendment realigns appropriation from the Communications Department to the Office of Management & Budget in the General Fund. Additional appropriation is needed in the Office of Management & Budget cost center due to payout associated with an employee who separated from service and other contractual services expenses that supported production of the budget documents. Appropriation is available in the Communications cost center due to lapse personal services funding resulting from vacancies. There is no net fiscal impact to the General Fund with this amendment. With the exception of the payout, this amendment is consistent with the current year estimates provided during the FY14 budget development process.

Analyst: L 10/29/13

Peer Review: V. Ethel

Interim Director: (see above)

Administrator/Assistant: [Signature]

Approval Date: 11-6-13

Filed with Board: _____

COMMISSION AGENDA:11.19.13 # 11**PINELLAS COUNTY, FLORIDA
FY2013 BOARD BUDGET AMENDMENT**

General Fund

Board Budget Amendment Number 12

FUND: 0001

BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCREASE/ (DECREASE)	AMENDED BUDGET
345205		Fire - Special Operations			
1818		Fire - Special Operations			
	5340001	Other Contractual Svcs	354,310	(44,000)	310,310
		Total		(44,000)	
342110		911 - General Funds			
1823		911 Emergency Communications			
	5120001	Regular Salaries & Wages	1,876,240	34,500	1,910,740
	5640001	Machinery And Equipment	0	9,500	9,500
		Total		44,000	

EXPLANATION:

This budget amendment realigns appropriation within the Department of Safety and Emergency Services, from the Fire Special Operations cost center to the 911-General Funds cost center, in the General Fund. Additional appropriation is needed in the 911-General Funds cost center due to greater than anticipated retirement and annual leave payouts and the unanticipated purchase of a copier that could not be repaired. Appropriation is available in the Fire Special Operations cost center because the Hazardous Materials training contract expenses were less than anticipated. There is no net fiscal impact to the General Fund with this amendment. This amendment is not consistent with the current year estimates provided for these cost centers during the FY14 budget development process, as there was more expense than estimated in 911-General Funds for Emergency Communications and less expense than estimated in Fire Special Operations.

Analyst:

Vernice Ethel

Administrator/Assistant:

Robert A. Lapala

Peer Review:

Katherine Bunko

Approval Date

11-6-13

Interim Director:

[Signature]

Filed with Board