

11.18.14 #16

PINELLAS COUNTY, FLORIDA

FY2014 BOARD BUDGET AMENDMENT

General Fund

Board Budget Amendment No. 22

FUND:


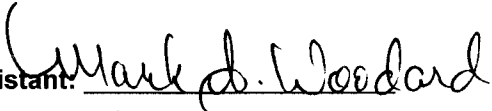
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BUDGETARY CHANGES

CENTER/ PROGRAM	ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET as of 10/29/14	INCREASE/ (DECREASE)	AMENDED BUDGET
114300 1115	5490001	Gen Govt Countywide Support Services-Legal Othr Current Chgs&Obligat	350,000	(68,000)	282,000
114300 1117	5340001	Gen Govt Countywide Support Services-Performance Other Contractual Svcs	250,000	(52,000)	198,000
Total				(120,000)	
661110 7078	5120001	Human Resources Classification & Compensation & Benefits Regular Salaries & Wages	189,360	25,000	214,360
	5210001	FICA Taxes	18,990	1,900	20,890
	5220001	Retirement Contributions	19,020	1,800	20,820
171010 1201	5110001	County Attorney County Attorney Executive Salaries	2,669,400	27,100	2,696,500
	5210001	FICA Taxes	212,840	2,100	214,940
	5220001	Retirement Contributions	326,770	2,000	328,770
171011 1202	5310001	Outside Legal Counsel Outside Legal Counsel Professional Services	150,000	14,600	164,600
201010 1221	5110001	County Administrator County Administration Executive Salaries	711,990	39,400	751,390
	5210001	FICA Taxes	34,530	3,100	37,630
	5220001	Retirement Contributions	94,840	3,000	97,840
Total				120,000	

EXPLANATION:

This amendment realigns appropriation from the General Government cost center to the Human Resources, County Attorney, Outside Legal Counsel, and County Administrator cost centers within the General Fund. Appropriation is needed in these cost centers due to unbudgeted leave payout expenditures for long term employees and outside legal counsel expenses. Appropriation is available in the General Government cost center due to the elimination of management and strategic consulting contracts resulting from the decision to perform more of these services with in-house staff. This amendment is consistent with the current year estimates provided during the FY15 budget development process.

Analyst: **Administrator/Assistant:** **Peer Review:** _____**Approval Date** 11/5/14**Director:**  11/4/14**Filed with Board** _____