

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION INCREASING APPROPRIATIONS FOR THE 2011 FY ALCOHOL DIVERSION
FUND BUDGET

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2007), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, additional appropriations are needed for the continued operation of the various funds listed below after the adoption of the 2011 fiscal year budget; and,

WHEREAS, Section 13-511 provides that the previously adopted budget may be supplemented after conducting a public hearing.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following fund is hereby increased:

Alcohol Diversion fund budget is hereby increased by \$9,000 from \$450,948 to \$459,948. The source of revenue to cover the increase in budgeted expenditures will be a permanent transfer from the Inheritance Tax fund.

DATED this 28th day of June, 2011.

MOVED by Jim Nekuda, seconded

by Jim Thompson, that the above Resolution be adopted. Carried.

YEAS:

NAYS:

ABSENT:

[Signature]
[Signature]
[Signature]
Jim Thompson

none

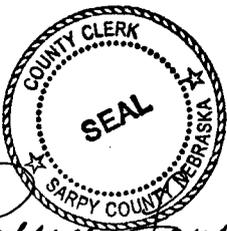
Warren

ABSTAIN:

none

Attest:

SEAL



Genel Sansman for
County Clerk

2011 FY

FOR 2011 99

ACCOUNTS FOR: 2350	ALCOHOL DIVERSION	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

78200 ALCOHOL DIVERSION								

2350201 ALC DIV PERS SERV EXPENSE								

2350201	510100	OFFICIALS SALARY	17,815	.00	17,815.00	17,779.14	.00	35.86 99.8%
2350201	510200	DEPUTYS SALARY	60,990	.00	60,990.00	61,530.20	.00	-540.20 100.9%
2350201	510300	REGULAR TIME SALARY	231,624	.00	231,624.00	238,355.68	.00	-6,731.68 102.9%
2350201	510500	OVERTIME	700	.00	700.00	.00	.00	700.00 .0%
2350201	510800	INSURANCE PREMIUM	55,024	.00	55,024.00	59,311.46	.00	-4,287.46 107.8%
2350201	510802	DENTAL INSURANCE	3,681	.00	3,681.00	3,509.01	.00	171.99 95.3%
2350201	510901	RETIREMENT CONTRIBU	21,001	.00	21,001.00	21,363.76	.00	-362.76 101.7%
2350201	511000	SOCIAL SECURITY	23,801	.00	23,801.00	23,125.49	.00	675.51 97.2%
TOTAL ALC DIV PERS SERV EXPENS			414,636	.00	414,636.00	424,974.74	.00	-10,338.74 102.5%
2350202 ALC DIV OPER EXPENSE								

2350202	520600	GENERAL LIABILITY I	1,413	.00	1,413.00	1,413.00	.00	.00 100.0%
2350202	520601	WORKERS COMP INSURA	1,222	.00	1,222.00	1,222.00	.00	.00 100.0%
2350202	521700	TRAVEL EXPENSES	750	.00	750.00	489.60	.00	260.40 65.3%
2350202	521801	DUES & SUBSCRIPTION	175	.00	175.00	175.00	.00	.00 100.0%
2350202	521802	REGISTRATION AND TR	1,100	.00	1,100.00	1,100.00	.00	.00 100.0%
2350202	522505	CONTRACTUAL SERVICE	19,000	.00	19,000.00	16,320.00	.00	2,680.00 85.9%
2350202	529900	MISCELLANEOUS	832	.00	832.00	862.87	.00	-30.87 103.7%
2350202	529901	REFUNDS	1,000	.00	1,000.00	1,095.00	.00	-95.00 109.5%
TOTAL ALC DIV OPER EXPENSE			25,492	.00	25,492.00	22,677.47	.00	2,814.53 89.0%
2350203 ALC DIV SUPPLY EXPENSE								

2350203	530101	SUPPLIES-OFFICE	3,000	.00	3,000.00	2,771.25	.00	228.75 92.4%
2350203	530118	SUPPLIES-STATIONERY	300	.00	300.00	295.00	.00	5.00 98.3%
2350203	530124	PROGRAM SUPPLIES	5,000	.00	5,000.00	5,102.07	.00	-102.07 102.0%
TOTAL ALC DIV SUPPLY EXPENSE			8,300	.00	8,300.00	8,168.32	.00	131.68 98.4%
2350205 ALC DIV CAP OUTLAY EXPENSE								

2350205	550700	FURNITURE	1,800	.00	1,800.00	1,801.44	.00	-1.44 100.1%

2011 FY

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2350205 551309	DATA PROCESSING SOF	720	.00	720.00	600.00	.00	120.00	83.3%
	TOTAL ALC DIV CAP OUTLAY EXPEN	2,520	.00	2,520.00	2,401.44	.00	118.56	95.3%
	TOTAL ALCOHOL DIVERSION	450,948	.00	450,948.00	458,221.97	.00	-7,273.97	101.6%
	TOTAL ALCOHOL DIVERSION	450,948	.00	450,948.00	458,221.97	.00	-7,273.97	101.6%
	TOTAL EXPENSES	450,948	.00	450,948.00	458,221.97	.00	-7,273.97	