

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR HUMAN SERVICES 2013 FY 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,

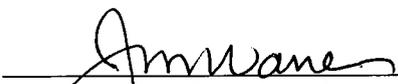
WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, additional appropriations are needed for the continued operation of the Human Services 2013 FY budget.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following budgetary transfers are hereby approved:

Transfer to:	Human Services (02480607 570210)	\$26,000
Transfer from:	Miscellaneous General (03597007 570210)	\$26,000

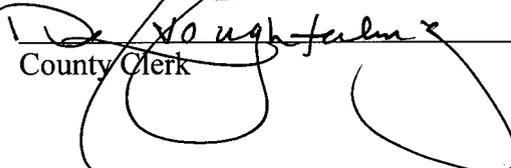
The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 25th day of June, 2013.


 Sarpy County Board Chairman

Attest:

SEAL




 County Clerk

SARPY COUNTY



YTD BUDGET REPORT 2013 FY

FOR 2013 99

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
0100 COUNTY GENERAL	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
80600 HUMAN SERVICES							
02480601 HSERV PERSONAL SERV EXPENSE							
02480601 510100 OFFICIALS SALARY	60,924	.00	60,924.00	58,511.03	.00	2,412.97	96.0%
02480601 510901 RETIREMENT CONTRIB	4,112	.00	4,112.00	3,949.56	.00	162.44	96.0%
02480601 511000 SOCIAL SECURITY	4,661	.00	4,661.00	4,476.13	.00	184.87	96.0%
TOTAL HSERV PERSONAL SERV EXPE	69,697	.00	69,697.00	66,936.72	.00	2,760.28	96.0%
02480602 HSERV OPER EXPENSE							
02480602 521801 DUES & SUBSCRIPTIO	100	.00	100.00	89.70	.00	10.30	89.7%
02480602 524409 MEDICAL COSTS-JUVE	15,000	.00	15,000.00	11,632.30	.00	3,367.70	77.5%
02480602 524410 MEDICAL COSTS--JAI	200,000	.00	200,000.00	212,004.63	.00	-12,004.63	106.0%
02480602 524411 ENOA	69,944	.00	69,944.00	69,944.00	.00	.00	100.0%
02480602 524420 MENTAL HEALTH LB 3	132,450	.00	132,450.00	143,028.00	.00	-10,578.00	108.0%
02480602 524422 ALCOHOL LB 204	59,957	.00	59,957.00	59,956.00	.00	1.00	100.0%
02480602 524423 EMERGENCY PSYCH SE	38,477	.00	38,477.00	43,720.00	.00	-5,243.00	113.6%
02480602 524437 ENCOR	213,157	.00	213,157.00	213,157.00	.00	.00	100.0%
TOTAL HSERV OPER EXPENSE	729,085	.00	729,085.00	753,531.63	.00	-24,446.63	103.4%
02480603 HSERV SUPPLY EXPENSE							
02480603 530101 SUPPLIES-OFFICE	800	.00	800.00	672.91	.00	127.09	84.1%
TOTAL HSERV SUPPLY EXPENSE	800	.00	800.00	672.91	.00	127.09	84.1%
02480605 HSERV CAP OUTLAY EXPENSE							
02480605 550315 DATA PROCESSING EQ	2,275	.00	2,275.00	2,150.58	.00	124.42	94.5%
TOTAL HSERV CAP OUTLAY EXPENSE	2,275	.00	2,275.00	2,150.58	.00	124.42	94.5%
TOTAL HUMAN SERVICES	801,857	.00	801,857.00	823,291.84	.00	-21,434.84	102.7%

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE
593-4155
www.sarpy.com

ADMINISTRATOR Mark Wayne

DEPUTY ADMINISTRATOR Scott Bovick

FISCAL ADMIN./PURCHASING AGT. Brian Hanson



COMMISSIONERS

Don Kelly District 1

Jim Thompson District 2

Tom Richards District 3

Brenda Carlisle District 4

Jim Warren District 5

MEMO

To: Sarpy County Board

From: Brian Hanson

Re: Over-Expended General Fund Budgets

Several departments will appear before the Board at the June 25, 2013 meeting to request additional appropriations for their 2013 fiscal year budgets. Attached are resolutions requesting additional appropriations for all the departments, as well as a printout showing their budget status as of June 19, 2013. **Please note that there are still personnel expenses not reflected in the printouts as they will not be posted to the budgets until the final pay period of June 28, 2013.**

A number of the departments will be asking to transfer appropriations from one budget under their control to another budget under their control while other departments are asking that additional appropriations be transferred from the Miscellaneous General budget. The amount to be transferred from the Miscellaneous General budget is \$63,000 as compared to \$181,300 last year.

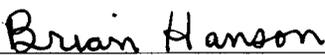
The additional appropriations are summarized as follows:

<u>To</u>		<u>From</u>	
County Court	\$7,000	Miscellaneous General	\$7,000
Jury Commissioner	\$6,100	Election Commissioner	\$6,100
Jail Maintenance	\$11,000	Facilities Management	\$11,000
JJC Maintenance	\$15,500	Facilities Management	\$12,000
		Sheriff Admin Maintenance	\$3,500
County Attorney	\$13,000	Miscellaneous General	\$13,000
Juvenile Diversion	\$2,000	Victim Witness	\$2,000
Sheriff Admin	\$39,000	Juvenile Justice Center	\$39,000
Vehicle Inspection	\$300	Juvenile Justice Center	\$300

Jail	\$14,500	Juvenile Justice Center	\$14,500
Court Services	\$8,000	Juvenile Justice Center	\$8,000
Warrants	\$27,000	Juvenile Justice Center Tow Lot	\$8,200 \$18,800
Pre-Trial/Community Service	\$17,000	Miscellaneous General	\$17,000
Human Services	\$26,000	Miscellaneous General	\$26,000

Please call if you have any questions.

June 21, 2013



 Brian E. Hanson

BEH/dp

cc: Mark Wayne
 Scott Bovick
 Deb Houghtaling
 Barb Pousson
 Wayne Bena
 Ross Richards
 Lee Polikov
 Tricia Freeman
 Jean Brazda
 Jim Weber
 Jennifer Ozturk
 Jeff Davis
 Mike Jones
 John Kucer
 Rolly Yost
 Dan Williamson
 Monty Daganaar
 Danielle Richler
 Sharon Boehmer