

**Budget Amendment: General Fund
County Commission Meeting
Date: May 23, 2011**

Account Number	Description				
	LOCAL HEALTH CENTER	Current Budget			Amended Budget
	Increase Expenditures		Increase		
55110-599	Other Charges	575.00	200.00		775.00
55110-413	Medical Supplies	2,000.00	800.00		2,800.00
	Decrease Expenditures			Decrease	
55110-336	Maintenance & Repair Services/Equipment	2,546.00		(1,000.00)	1,546.00
	Sub-Total Expenditures	\$ 5,121.00	\$ 1,000.00	\$ (1,000.00)	\$ 5,121.00
	The increase in Other Charges is needed due to unexpected return shipping costs.				
	The increase in Medical Supplies is needed to order supplies for new clinic rooms in Church Hill.				
	Funding for these increases will come from a transfer within the Local Health Center budget.				
	PARKS & FAIR BOARDS	Current Budget			Amended Budget
	Increase Expenditures		Increase		
56700-166	Custodial Personnel	15,435.00	1,101.00		16,536.00
	Decrease Expenditures			Decrease	
56700-105	Supervisor/Director	10,830.00		(1,101.00)	9,729.00
	Sub-Total Expenditures	\$ 26,265.00	\$ 1,101.00	\$ (1,101.00)	\$ 26,265.00
	The increase in Custodial Personnel is needed to make appropriations to pay the resident caretaker at Laurel Run Park for the remainder of the fiscal year. Another employee's overtime wages were paid from this account for the months the resident caretaker position was vacant. Overtime was necessary to keep the park open as scheduled.				
	Funding for this increase will come from a transfer within the Parks budget.				
	CIRCUIT COURT CLERK OFFICE	Current Budget			Amended Budget
	Increase Expenditures		Increase		
53120-499	Other Supplies & Materials	3,000.00	1,500.00		4,500.00
53120-719	Office Equipment	3,000.00	880.00		3,880.00
	Decrease Expenditures			Decrease	
53120-101	County Official	65,461.00		(480.00)	64,981.00
53120-106	Deputies	239,617.00		(1,900.00)	237,717.00
	Sub-Total Expenditures	\$ 311,078.00	\$ 2,380.00	\$ (2,380.00)	\$ 311,078.00
	The increase is needed in Other Supplies and Materials to order minute books and minute paper for the Clerk's Office. Current appropriations are depleted.				
	The increase in Office Equipment is needed to purchase additional filing cabinets, a printer and other necessary office equipment.				
	Funding will come from transfers within the Circuit Court Clerk's budget.				
	Page Totals - Expenditures	\$ 342,464.00	\$ 4,481.00	\$ (4,481.00)	\$ 342,464.00

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Account Number	Description	Current Budget			Amended Budget
	JUVENILE SERVICES				
	Increase Expenditures		Increase		
54240-310	Contracts w/Other Public Agencies	65,000.00	20,000.00		85,000.00
	EMPLOYEE BENEFITS				
	Decrease Expenditures			Decrease	
58600-207	Medical Insurance	150,000.00		(20,000.00)	130,000.00
	Sub-Total Expenditures	\$ 215,000.00	\$ 20,000.00	\$ (20,000.00)	\$ 215,000.00
	The increase in Contracts with Other Public Agencies is needed to provide sufficient appropriations from which to pay monthly invoices for the Juvenile Detention Center in Johnson City and the Youth Emergency Shelter Center in Morristown.				
	Funding for this increase will come from a transfer from the Employees Benefits budget.				
	COUNTY MAYOR				
	Increase Expenditures		Increase		
51300-355	Travel	4,200.00	600.00		4,800.00
	Decrease Expenditures			Decrease	
51300-169	Part-time Personnel	1,800.00		(600.00)	1,200.00
	Sub-Total Expenditures	\$ 6,000.00	\$ 600.00	\$ (600.00)	\$ 6,000.00
	This increase is needed in Travel to provide sufficient appropriations for travel expenditures for the County Mayor and office staff for remainder of the fiscal year. Previous amendment was insufficient.				
	Funding for this increase will come from a transfer within the County Mayor's budget.				
	CHANCERY COURT				
	Increase Expenditures		Increase		
53400-307	Communications	2,000.00	700.00		2,700.00
	Decrease Expenditures			Decrease	
53400-194	Jury & Witness Fees	1,500.00		(700.00)	800.00
	Sub-Total Expenditures	\$ 3,500.00	\$ 700.00	\$ (700.00)	\$ 3,500.00
	The increase in Communications is needed because this line item was under-estimated in the original budget.				
	Funding for this increase will come from a transfer within the Chancery Court budget.				
	INDUSTRIAL DEVELOPMENT				
	Increase Expenditures		Increase		
58120-169	Part-time Personnel	11,300.00	424.00		11,724.00
	Decrease Expenditures			Decrease	
58120-320	Dues & Memberships	505.00		(100.00)	405.00
58120-355	Travel	1,200.00		(75.00)	1,125.00
58120-499	Other Supplies & Materials	400.00		(200.00)	200.00
58120-599	Other Charges	100.00		(49.00)	51.00
	Sub-Total Expenditures	\$ 13,505.00	\$ 424.00	\$ (424.00)	\$ 13,505.00
	The increase in Part-time Personnel is needed to have sufficient appropriations for wages for the part-time maintenance personnel at Phipps Bend Industrial Park. Funding will come from transers within the Industrial Development budget.				
	Page Totals - Expenditures	\$ 238,005.00	\$ 21,724.00	\$ (21,724.00)	\$ 238,005.00