



LUZERNE COUNTY BUDGET TRANSFER REQUEST

Department Name Dept #
 Luzerne County 9-1-1 4286

Action Type	Action	Fund	Div	Dept	Acct	Amount	Account Description
+ Line Item Increase	+	260	50	4286	510.15	\$ 19,997.00	WAGES- NON-REPRESENTED
- Line Item Decrease	-	260	50	4286	510.16	\$(19,997.00)	WAGES-MERIT INCREASE
Total						0	(Must equal 0)

Explanation (Attach memo if necessary)
 This transfer would move unused expenditure authority from the WAGES- MERIT INCREASES line item to WAGES- NON-REPRESENTED line item, thus, covering the actual costs associated with 2018 Wages for Non-Represented 9-1-1 employees.

<i>Fred J. Rosen</i> 02-26-18 Department Head Date	<i>Carol J. Murray</i> 27-FEB-2018 Division Head Date
<i>Daniel M...</i> 3/2/18 County Manager Date	<i>Brian Buckley</i> 3-1-18 Budget & Finance Division Head Date

✓ 2017

LUZERNE COUNTY							
BUDGET TRANSFER REQUEST							
Department Name						Dept #	
Mental Health & Developmental Services						9400	
Action Type	Action	Fund	Div	Dept	Acct	Amount	Account Description
+ Line Item Increase	+	940	70	9400	550.13	24,000	Shared Personnel
- Line Item Decrease	-	940	70	9400	550.22	500	Telephone/Internet
		940	70	9400	560.56	2,125	Purchased Service - Individual
		940	70	9400	540.14	(2,213)	Office Supplies
		940	70	9400	540.16	(11,024)	Material & Supply Requisition
		940	70	9400	540.73	(4,242)	Postage
		940	70	9400	550.28	(1,280)	Parking
		940	70	9400	560.64	(5,741)	Meeting / Conference / Training Fees
		940	70	9400	550.30	(2,125)	Advertising
Total						0	(Must equal 0)

Explanation (Attach memo if necessary)

The increase in Shared Personnel of \$24,000 is the result of added positions in 2017 and also greater expense related to the Systems of Care grant. A larger amount is budgeted for 2018. Increase of \$500 in Telephone/Internet is the result of higher than anticipated invoices from Luzerne County for phone service. An appropriate amount is budgeted for 2018. An increase of \$2,125 in Purchased Service - Individual is needed to compensate for an encumbered amount that caused an overbudget situation. There was a delay in receiving the invoice from the provider. The amount budgeted for 2018 is sufficient. Decreases in Office Supplies, Material & Supply Requisition, Postage, and Meeting/Conference/Training Fees is due to less usage than expected in 2017. Amounts budgeted were estimates. At this time, the 2018 budgeted amounts are deemed sufficient. A decrease of \$1,280 in Parking is due to 2 fewer spots needed at the Thomas Building in 2017. The amount budgeted for 2018 is appropriate to allow for additional staff parking if necessary. A decrease of \$2,125 in Advertising is due to fewer funds needed for Systems of Care ads than anticipated. The 2018 amount budgeted is appropriate.

<i>Sara Valle</i> Department Head	<i>Lynn Han</i> Division Head
<i>2/27/18</i> Date	<i>3/1/18</i> Date
<i>Dominic</i> County Manager	<i>Brian A. Such</i> Budget & Finance Division Head
<i>3/2/18</i> Date	<i>3/1/18</i> Date