

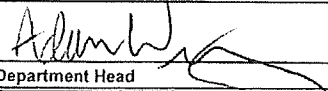
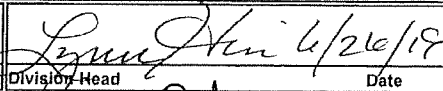
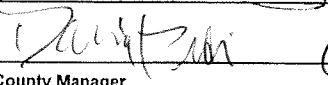
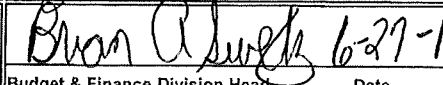
**LUZERNE COUNTY
BUDGET TRANSFER REQUEST**

Department Name: Office of Human Services Dept #: 9500

Action Type	Action	Fund	Div	Dept	Acct	Amount	Account Description
+ Line Item Increase	+	950	70	9500	540.22	2,000	Computer Software
- Line Item Decrease	+	950	70	9500	550.27	500	Travel Expense
	+	950	70	9500	560.64	2,000	Meetings/Conference/Training Fees
	-	950	70	9500	550.12	(1,187)	Excess Workers Comp Insurance Premium
	-	950	70	9500	560.57	(1,800)	Purchased Service - Consultant
	-	950	70	9500	550.58	(1,513)	111 North Pennsylvania Expenses
Total						0	(Must equal 0)

Explanation (Attach memo if necessary)

An increase of \$2,000 in Computer Software is needed to cover the increased cost of Microsoft Licenses billed to OHS by County I.T. Department. This expense will be considered in the 2020 budget. An increase of \$500 in Travel Expense is requested to cover the cost of hotel rooms throughout 2019 for 3 individuals. Some training opportunities were not known at the time the 2019 budget was prepared. The increase will be considered during budget prep for next year as well. An increase of \$2,000 in Meetings/Conference/Training Fees is needed to cover the cost of additional training opportunities for staff not known during 2019 budget preparation. This increase will be considered during 2020 budget preparation. A decrease of (\$1,187) in Excess Workers Comp Insurance Premium is possible due to the full 2019 invoice being paid at a lower amount than the estimate used for the 2019 budget. This amount will be included in the 2020 budget. A decrease of (\$1,800) in Purchased Service - Consultant is the result of fewer consultant services needed during 2019. This decrease will be considered during budget prep for next year. A decrease of (\$1,513) in 111 North Pennsylvania Expenses is the result of lower than anticipated costs for building occupancy. The decrease will be considered during the preparation of the 2020 budget.

	6-25-19		6/26/19
Department Head	Date	Division Head	Date
	6/27/19		6-27-19
County Manager	Date	Budget & Finance Division Head	Date

