

AGENDA ITEM REQUEST FORM

Hays County Commissioners Court

Tuesdays at 9:00 AM

Request forms are due in Microsoft Word Format via email by 2:00 p.m. on Wednesday.

AGENDA ITEM

Approve the purchase of 10 laptops at \$549.99 each for Juvenile Probation's Grant A GED Program using savings in overtime compensation and amend the budget.

ITEM TYPE	MEETING DATE	AMOUNT REQUIRED
CONSENT	August 13, 2013	\$5,500.00

LINE ITEM NUMBER

001-686-99-027.5712_400 Computer Equipment Operating

AUDITOR USE ONLY

AUDITOR COMMENTS:

PURCHASING GUIDELINES FOLLOWED: N/A

AUDITOR REVIEW: BILL HERZOG

REQUESTED BY	SPONSOR	CO-SPONSOR
Shelly Williams	COBB	N/A

SUMMARY

Participants in the GED program study for and take tests on laptops. This budget amendment will allow Juvenile Probation to spend the remainder of Grant A by the end of the FY 2013 grant period without a county match.

Budget Amendment:

Decrease Expense	001-686-99-027.5031 Overtime Compensation	(\$4,588.00)
Decrease Expense	001-686-99-027.5489 Telephone and Data Lines	(\$912.00)
Increase Expense	001-686-99-027.5712_400 Computer Equipment Operating	\$5,500.00

FILED: 08 13 13
HAYS COUNTY COMMISSIONERS' COURT
Resolution # 28214 VOL V PG 212

AMENDMENT
NO.FY2013-034 CC
FY2013 BUDGET
08/13/2013

Dept	G/L Account Number	Account Description	Appropriation Before Amendment	Increase	Decrease	Appropriation After Amendment
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GENERAL FUND (001):

Agenda Item #5:

Juvenile Probation-TJJD Grant A (686-99-027):

001-686-99-027.5712_400	Computer Eqpt	7,430	5,500		12,930
001-686-99-027.5031	Overtime	9,770		(4,588)	5,182
001-686-99-027.5489	Telephone Expense	11,290		(912)	10,378

*Amend for purchase of laptops for GED program.

DA DRUG FORFEITURE FUND (081):

Agenda Item #7:

DA Drug Forfeiture (607):

081-607-00.5429	Software License	0	722		722
081-607-00.5712_400	Computer Equip_Op	1,670	3,128		4,798
081-607-00.5211	Office Supplies	4,125		(3,850)	275

*Amend for purchase of scanners and software.

GENERAL FUND (001):

Agenda Item #8:

Justice of the Peace Pct 5 (630):

001-630-00.5551	Continuing Education	1,200	361		1,561
001-630-00.5213	Books & Periodicals	500		(361)	139

*Amend for JP conference expenses.

Agenda Item #9:

Sheriff-Jail Division (618-03):

001-618-03.5719_400	Misc Equipment_Op	3,128	1,945		5,073
001-618-03.5361	Contract Detention	10,000		(1,945)	8,055

*Amend for replacement air conditioner.

JUSTICE COURT TECHNOLOGY FUND (112):

Agenda Item #10:

JP Technology (628):

112-628-00.5712_400	Computer Equip_Op	36,520	3,475		39,995
112-628-00.5202	Data Supplies	10,000		(3,475)	6,525

*Amend for purchase of 4 scanners for video magistration.

GENERAL FUND (001):

Agenda Item #13:

Constable Pct 2 (636):

001-636-00.5021	Staff Salaries	188,272	1,268		189,540
001-636-00.5101_100	FICA	15,362	79		15,441
001-636-00.5101_200	Medicare	3,651	19		3,670
TBD	TBD			(1,366)	
			1,366	(1,366)	

*Move funds for temporary Deputy Constable.