

Fort Bend County
Changes to FY2014 Proposed Budget

1. 100575100 – Juvenile – Reduce by \$16,046 and add to Non-Departmental – Contingency. Reduction is based on the action by Commissioners Court on September 3, 2013 to adopt the Juvenile budget for FY2014 at \$11,289,502.
2. 100409100 – Non-Departmental – Transfer \$159,200 from Operating & Training Costs (Contingency) to Salaries & Personnel Costs (Insurance – Retirees) due to a miscalculation in the number of retirees.
3. 100401200 – Commissioner, Pct. 2 – Increase Salaries & Personnel Costs by \$15,711 for two reclassifications in staff.
4. 100401300 – Commissioner, Pct. 3 – Increase Salaries & Personnel Costs by \$13,177 for reclassification of staff member.
5. 100635100 – Health & Human Services – Transfer Autopsy services in the amount of \$352,870 to Health & Human Services Operating & Training Costs from Social Services 100645100 Operating & Training Costs.
6. 100505100 – Purchasing – Increase Salaries & Personnel Costs by \$13,429 to accommodate the Purchasing Agent's salary as set by the Purchasing Board September 9, 2013.
7. New Associate Judge – Add one new Associate Judge to Courts Administration and one Clerk III in the District Clerk's Office to begin April 1, 2014 for a total amount of \$125,000.

2014 Proposed Budget as filed 9/3/2013	\$271,160,787
Changes presented above	\$ 167,317
Total FY 2014 Budget	\$271,328,104