

Polk County
 by: Stephanie Dale
 Assistant Auditor

Budget Revision
 K10R26
 FY10

2010-26
 November 18, 2010
 ✓ 11/23/10

| Fund Account | Account Name | Increase | Decrease | Comments | Budget | Budget |
|----------------------------|--|-----------|-----------|----------------------------------|--------------------------|--------------------------|
| 027-580-202 027-580-108 | Group Ins Salaries PT | 724.67 | 724.67 | To Complete FY To Complete FY | 7,143.12 12,512.85 | 6,418.45 13,237.52 |
| 010-475-204 010-475-577 | Workers Comp Capital Outlay DVU | 1,838.94 | 1,838.94 | To Complete FY To Complete FY | 4,885.39 4,304.83 | 3,046.45 6,143.77 |
| 010-403-484 010-403-107 | Election Ext Election Workers | 3,237.67 | 3,237.67 | To Complete FY To Complete FY | 60,000.00 17,637.59 | 56,762.33 20,875.26 |
| 010-401-404 010-403-107 | County Wide Events Election Workers | 292.24 | 292.24 | To Complete FY To Complete FY | 20,000.00 20,875.26 | 19,707.76 21,167.50 |
| 010-499-202 010-409-202 | Group Insurance Renewal Credit-TAC | 13,000.00 | 13,000.00 | To Complete FY To Complete FY | 100,003.68 -99,995.72 | 87,003.68 -86,995.72 |
| 010-512-202 010-409-202 | Group Insurance Renewal Credit-TAC | 37,000.00 | 37,000.00 | To Complete FY To Complete FY | 235,722.96 -86,995.72 | 198,722.96 -49,995.72 |
| 010-560-202 010-409-202 | Group Insurance Renewal Credit-TAC | 41,000.00 | 41,000.00 | To Complete FY To Complete FY | 357,156.00 -49,995.72 | 316,156.00 -8,995.72 |
| 010-401-404 010-409-202 | County Wide Events Renewal Credit-TAC | 8,995.72 | 8,995.72 | To Complete FY To Complete FY | 19,707.76 -8,995.72 | 10,712.04 0.00 |
| 010-401-400 010-467-400 | Attorney Fees/Comm Cou Attorney Fees | 7,200.00 | 7,200.00 | To Complete FY To Complete FY | 22,486.00 177,669.52 | 15,286.00 184,869.52 |
| 010-450-202 010-467-400 | Group Insurance Attorney Fees | 5,390.90 | 5,390.90 | To Complete FY To Complete FY | 71,431.20 184,869.52 | 66,040.30 190,260.42 |
| 010-450-202 010-450-108 | Group Insurance Salaries - Parttime | 7,262.87 | 7,262.87 | To Complete FY To Complete FY | 66,040.30 5,978.00 | 58,777.43 13,240.87 |

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|--------------|---------------------------|-----------|-----------|----------------|------------|------------|
| 010-450-202 | Group Insurance | 770.28 | 1,092.16 | To Complete FY | 58,777.43 | 57,685.27 |
| 010-465-201 | Social Security | 17.03 | | To Complete FY | 1,274.00 | 2,044.28 |
| 010465-203 | Retirement | 304.85 | | To Complete FY | 2,958.09 | 2,975.12 |
| 010-465-416 | Indigent Defense Video | | | To Complete FY | 6,500.00 | 6,804.85 |
| 010-450-202 | Group Insurance | 1,011.86 | 1,459.92 | To Complete FY | 57,685.27 | 56,225.35 |
| 010-645-105 | Salaries | 197.20 | | To Complete FY | 12,622.38 | 13,634.24 |
| 010-645-201 | Social Security | 390.15 | | To Complete FY | 5,046.65 | 5,243.85 |
| 010-645-203 | Retirement | 2.67 | | To Complete FY | 6,969.40 | 7,359.55 |
| 010-645-206 | Unemployment Insurance | 40.17 | | To Complete FY | 80.81 | 83.48 |
| 010-645-315 | Office Supplies | 3.37 | | To Complete FY | 1,988.00 | 2,028.17 |
| 010-645-400 | Conservation/Preservation | | | To Complete FY | 1,025.00 | 1,028.37 |
| 010-401-404 | County Wide Events | 3,120.66 | 10,712.04 | To Complete FY | 10,712.04 | 0.00 |
| 010-409-206 | Unemployment Insurance | 7,591.38 | | To Complete FY | 6,303.89 | 9,424.55 |
| 010-467-407 | Appeals & Transcript | | | To Complete FY | 12,000.00 | 19,591.38 |
| 010-401-352 | Contingencies | 16,048.92 | 30,808.65 | To Complete FY | 45,870.71 | 15,062.06 |
| 010-465-417 | Capital Trial Costs | 2,763.84 | 20,000.00 | To Complete FY | 20,000.00 | 0.00 |
| 010-695-493 | Disaster Expenses | 45,654.29 | 25,000.00 | To Complete FY | 25,000.00 | 0.00 |
| 010-409-331 | Copy/Postage Machine Exp | 2,763.84 | | To Complete FY | 85,500.00 | 101,548.92 |
| 010-409-420 | Telephone | 6,266.25 | | To Complete FY | 145,000.00 | 147,763.84 |
| 010-409-440 | Electricity | 6,266.25 | | To Complete FY | 230,000.00 | 275,654.29 |
| 010-466-400 | Attorney Fees | 2,846.90 | | To Complete FY | 160,000.00 | 166,266.25 |
| 010-466-407 | Appeals & Transcript | 123.81 | | To Complete FY | 12,000.00 | 14,846.90 |
| 010-467-407 | Appeals & Transcript | 2,104.64 | | To Complete FY | 19,591.38 | 19,715.19 |
| 010-645-108 | Salaries - Parttime | | | To Complete FY | 12,622.38 | 14,727.02 |

