

Public Health Department

Request for Change to the Current Year Budget

Index Name: HRSA Index No.: 401133

Program Manager or Coordinator: Chris Weston

Request Approved By:  Date: 02/12/06
(Signature)

Note: Approval must be obtained from the "Individual with Delegated Authority" designated (by index) on the Department's Delegated Purchasing Authority Matrix.

REQUESTED EXPENDITURE CHANGE:

Subsubject No.	Subsubject Name and Reason for Change *	Amount of Change
3000	Permanent Employees	\$4,000
4201	Medical: Field Supplies	(\$8,800)
4300	Professional/Spec Srv	\$30,000
4500	Special Dept. Expense	\$22,300
7254	Intrafund - Transfers	\$1,500

3000 - Increase in salaries from amount originally budgeted
 4201 - Medical supplies originally budgeted, now not needed
 4300 - Increase in monies not originally budgeted to disperse to Barton Memorial and Marshall Medical for disaster preparedness and consultant (planner)
 4500 - Monies from Alpine County not originally allocated for disaster preparedness
 7254 - Monies needed to cover additional Indirect based on year end estimate of salaries/benefits

Subtotal Expenditure Adjustment: \$49,000

REQUESTED REVENUE CHANGE:

Subsubject No.	Subsubject Name and Reason for Change *	Amount of Change
1200	Other Govt.	\$49,000

These are monies expected to be received from Alpine County for subcontracting out of HRSA Local Coordinator (\$39K)

Subtotal Revenue Adjustment: \$49,000

INCREASE OR (DECREASE) TO NET COST:

\$0

* You may attach supporting material (such as funding letter, expenditure/revenue projections, etc.) if necessary to explain and justify the requested change (particularly if Board approval is required).

Forward approved forms to the Fiscal Administrative Manager with copies to the Assistant Director and the assigned Admin. Services Budget Analyst