

Public Health Department

Request for Change to the Current Year Budget

8
03/05/07

Index Name: First 5 In Kind **Index No.:** 405230

Program Manager or Coordinator: Kirsten Rogers

Request Approved By:  **Date:** 02/16/07
(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	\$32,000
3005	Tahoe Differential	\$250
3020	Retirement	\$6,600
3022	Medi Care	\$470
3040	Health Insurance	\$3,500
3041	Unemployment Insurance	\$220
3042	Long Term Disability	\$160
4300	Professional and Special Services	\$13,710
4500	Special Dept Expense	(43,200)
5000	Support and Care of Persons	(\$183,710)

- 3000-3042- Increase in salaries benefits from amount originally budgeted
- 4300- Increase in Professional and Special Services to pay First 5 for paying premiums for Healthy Kids Healthy Futures. This payment to First 5 is included in the First 5 Contract.
- 4500- Decrease in special dept expense from amount originally budgeted due to decrease in amount needed for Care Pathways project.
- 5000- Decrease in amount needed to pay for insurance premiums. First 5 will pay for premiums directly.

Subtotal Expenditure Adjustment: (\$170,000)

REQUESTED REVENUE CHANGE:

Subsubject No.	Subsubject Name and Reason for Change *	Amount of Change
1940	Misc Revenue	(\$170,000)

These are monies no longer expected to be received from First 5 because insurance premiums will be paid directly by First 5 instead of Public Health.

Subtotal Revenue Adjustment: (\$170,000)

INCREASE OR (DECREASE) TO NET COST: \$0

* You may attach supporting material (such as funding letter, expenditure/revenue