

Public Health Department

Request for Change to the Current Year Budget

Index Name: CDCI - Juvenile Drug Court **Index No.:** 404144

Program Manager or Coordinator: Joe Arsenith

Request Approved By:  **Date:** 4.6.07
(Signature)

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

REQUESTED EXPENDITURE CHANGE:

Subobject No.	Subobject Name and Reason for Change *	Amount of Change
3000	Salaries	\$4,920
3020	Pers	\$185
3040	Health	\$271
3041	Unemplment	\$3
4260	Office Supplies	(\$300)
4300	Professional services	\$16,618
4500	Departmental expense	(\$2)
4503	Staff Development	\$50
4602	Employee Mileage	\$400
7254	Admin Indirect	(\$750)
Subtotal Expenditure Adjustment:		\$21,395

REQUESTED REVENUE CHANGE:

Subobject No.	Subobject Name and Reason for Change *	Amount of Change
0687	St: Health Disc - Increase in grant funding for the grant period of Jan 2007 - June 2007	\$21,395
Subtotal Revenue Adjustment:		\$21,395

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).

	Current Budget in Famis	CDCI MAP as revised	New funding MAP Jan- June 07	Subtotal state budget for FY 06/07	Budget Transfer Adjustment to FAMIS BOS Approval
PERSONNEL:					
SALARY					
3000	5,883	4,768	6,035	10,803	4920
3020	1,939	937	1,187	2,124	185
3022	138	67	71	138	0
3040	1,202	623	850	1,473	271
3041	35	-	38	38	3
3042	50	25	25	50	0
3046	325	162	163	325	0
3060	181	90	91	181	0
SUBTOTAL-PERSONNEL	9,753	6,672	8,460	15,132	5,379
OPERATIONS:					
OFFICE EXPENSE	300	-	-	-	-300
SOFTWARE					0
PROFESSIONAL SERVICES	13,442	18,060	12,000	30,060	16618
NEW MORNING/TAHOE YOUTH					0
TAHOE YOUTH & FAMILY					0
EQUIP:MINOR	2				0
STAFF DEVELOPMENT					-2
			50	50	50
TRAVEL:					0
TRAVEL & TRANSPORTATION					0
EMPLOYEE PRIVATE MILEAGE	-				0
RENT & LEASE VEHICLE MILEAGE		250	150	400	400
FUEL PURCHASE					0
SUBTOTAL - OPERATING	13,744	18,310	12,200	30,510	16,766
INDIRECT/DIRECT:					
INSURANCE LIABILITY	133	67	66	133	0
TELEPHONE VENDOR PYMNT					0
EQUIP: TELEPHONE & RADIO					0
UTILITIES	125	37	88	125	0
MAIL SERVICE	14	7	7	14	0
STORES SUPPORT	13	7	6	13	0
MAINFRAME SUPPORT	114	57	57	114	0
NETWORK SUPPORT	188	94	94	188	0
	13	3	10	13	0
ADMIN INDIRECT	1,337	180	407	587	-750
SUBTOTAL - INDIRECT	1,937	452	735	1,187	(750)
TOTAL -	25,434	25,434	21,395	46,829	21,395

LINK TO:

SUMMARY: INDEX CODE OR ORGANIZATION

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ACTIVE

BALANCE (Y,M,Q,A) : Y C / P PERIOD : CURRENCY CODE :
 FISCAL MO/YEAR : 10 2007 APR 2007
 INDEX CODE : 404144 CDIC/COMP DRUG COURT IMPLEMENTATION
 ORGANIZATION :
 CHAR / OBJECT :
 FDTP FUND SBFD :
 PROJECT PROJ DTL :
 GRANT GRANT DTL :
 USER CODE :

S	SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	ENCUMBERED	BALANCE
	0687	ST: HEALTH DISCRET	25,434	2,909		-22,525
		REVENUE TOTAL	25,434	2,909		-22,525
	3000	PERMANENT EMPLOYEE	5,883	7,378		-1,495
	3020	RETIREMENT	1,939	1,450		489
	3022	MEDI CARE	138	104		34
	3040	HEALTH INSURANCE	1,202	955		247
	3041	UNEMPLOYMENT INSUR	35	38		-3

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S	SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	ENCUMBERED	BALANCE
	3042	LONG TERM DISABILI	50	38		13
	3046	RETIREE HEALTH: DE	325	244		81
	3060	WORKERS' COMPENSAT	181	136		45
	4100	INSURANCE: PREMIUM	133	100		33
	4260	OFFICE EXPENSE	300			300
	4300	PROFESSIONAL & SPE	13,442	11,268	2,057	117
	4500	SPECIAL DEPT EXPEN	2			2

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S	SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	ENCUMBERED	BALANCE
	4602	MILEAGE: EMPLOYEE		110		-110
	4620	UTILITIES	125	69		56
	5304	INTERFND: MAIL SER	14	11		3
	5305	INTERFND: STORES S	13	10		3
	5308	INTERFND: MAINFRAM	114	86		29
	5320	INTERFND: NETWORK	188	141		47
	7235	INTRAFND: PRIVACY/	13	7		7

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	7254	INTRAFND: PUBLIC H	1,337	169		1,168
		EXPENDITURE TOTAL	25,434	22,310	2,057	1,067
		REVENUE LESS EXPE		-19,401	-2,057	-21,458

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