



Health and Human Services Agency

Donnell Ewert, MPH, Director

Business and Support Services Branch

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Memorandum

To: Brian Muir, Auditor-Controller
Shasta County Board of Supervisors

From: Tracy Tedder, Director, HHSA Business & Support Services

Date: December 7, 2017

Re: Budget Amendment for Public Health

Please prepare a FY 2017-18 budget amendment for the Public Health State Office of Traffic Safety Cost Center (41158) in the amount of \$155,000 to accommodate an increase in appropriations for a new grant awarded to Shasta County by the state of California for the "Drive Sober Shasta" Drug-Impaired Driving Prevention Program. This increase in appropriations will be offset by an increase in grant revenue in the amount of \$155,000. This budget amendment is going to the Board of Supervisors Office for consideration on 12/12/17.

Thank you.

Attachments: Budget Amendment Worksheet

cc: Terri Howat, County Chief Fiscal Officer
Julie Hope, Principal Administrative Analyst

"Engaging individuals, families and communities to protect and improve health and wellbeing."

www.shastahhsa.net

APPROPRIATIONS

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41158	011000	GROSS SALARY	85,548	166,706	81,158
41158	018100	EMPLOYER SHARE OASDI	6,545	12,754	6,209
41158	018201	PERS (County Share)	15,325	27,549	12,224
41158	018300	HEALTH & LIFE INSURANCE	15,306	27,297	11,991
41158	018307	OPEB	2,566	5,001	2,435
41158	018400	EMPLOYER SHR UNEMPLOYMENT INS	274	534	260
41158	018500	WORKERS COMP EXPOSURE	1,077	2,099	1,022
41158	033102	INSUR XP LIABILITY EXPOSURE	324	619	295
41158	034800	PROFESSIONAL SERVICES	21,000	56,906	35,906
41158	035900	TRAVEL	3,500	7,000	3,500
TOTAL					155,000

REVENUE

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41158	533229	STATE OFFICE OF TRAFFIC SAFETY	132,000	287,000	155,000
TOTAL					155,000