

# COPY



## SHASTA COUNTY PROBATION DEPARTMENT

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**Tracie Neal**  
 Chief Probation Officer

To: Brian Muir, Auditor-Controller  
 From: Tracie Neal, Chief Probation Officer *Tracie Neal*  
 Date: November 28, 2016  
 Subject: Budget Amendment

Please prepare a FY 2016-17 budget amendment for Probation (Cost Center 26303) to add appropriations for FPRRS Program funds in the amount of \$189,212 and increase state revenues in the amount of \$189,212. This budget amendment is going to the Board of Supervisors for consideration on December 13, 2016.

Fund/BU	Account	Description	Budget Reads	Budget Should Read	Appropriation Inc/(Decr)
<b>Expenditures</b>					
00195/26303	065095	1 Vehicle W/Accessories	0	30,000	30,000
00195/26303	011000	Regular Salaries	551,187	600,604	49,417
00195/26303	018100	Employer Share OASDI	14,464	15,181	717
00195/26303	018201	Employer Share Retirement	212,535	233,993	21,458
00195/26303	018300	Employer Share Health Insur	147,029	161,580	14,551
00195/26303	018307	Emplyr Shr Other Post Emp Ben	16,536	18,019	1,483
00195/26303	018400	Employer Shr Unemployment Ins	2,359	2,569	210
00195/26303	018500	Workers Comp Exposure	7,662	8,344	682
00195/26303	033102	Insur XP Liability Exposure	2,277	2,453	176
00195/26303	034800	Prof & Special Services	138,229	190,229	52,000
00195/26303	035700	Special Departmental Expense	1,500	8,500	7,000
00195/26303	052004	Supp/Care Minors/Wards	174,000	185,518	11,518
<b>Total Expenditures</b>					<b>\$189,212</b>
Fund/BU	Account	Description	Budget Reads	Budget Should Read	Appropriation Inc/(Decr)
<b>Revenues</b>					
00195/26303	531900	State Options for Recovery	0	189,212	189,212
<b>Total Revenues</b>					<b>\$189,212</b>