

Budget Revision Request

BJE 0000335
Budget Journal Entry #

Gov. Code Sec. 29125 & 29130

JE 0010382
Related Journal Entry #

Subject / Title: Provide a *short description* for this budget revision request. For example: "Designate funds for zoning ordinance amendments" or "Distribute proceeds from sale of 2005 COPS".

Public Health Department: Establish budget in the amount of \$324,613 for the Multipurpose Senior Services Program (MSSP) for a four month period between July 1, 2008 to October 31, 2008.

Justification: For all changes: explain what the change is for and why it is needed. Attach additional justification, board Letters or spreadsheet, if appropriate. When moving Appropriation: explain why it's available. When Revenue is adjusted: explain the reason for the increase or decrease. For adjustments to General Fund Contingency: explain why no other alternative funding source is available.

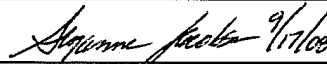


This budget revision will establish a budget for the Multipurpose Senior Services Program (MSSP) for a four month period in the amount of \$324,613. The Board approved Multipurpose Senior Services Program revenue agreement MS-0809-15 will cover \$257,100 of costs and the balance of \$67,513 will be covered by general fund dollars totaling \$324,613. General Fund dollars are used to offset the unrecoverable portion of direct (\$58,331) and indirect costs (\$9,182) totaling \$67,513. The total for salary and benefits is (\$213,878), Services and Supplies (\$96,964), and Other Expenditures (\$13,771) and will be shifted from the Primary Care and Family Health Division. As a result of this shift, designated funds for the Public Health Department special revenue fund will be released to offset this shift of funds.

The budget revision is necessary to establish a budget in FY 08-09 for the four month period the program will remain in the Public Health Department. All clients enrolled in the Multipurpose Senior Services Program will transfer from the Public Health Department to CenCal Health by October 31, 2008.

Financial Summary

Increase or (Decrease) in Appropriation for / Uses:	Department / Fund 041 / 0042	Department / Fund /	Department / Fund /	Department / Fund /
Salaries & Benefits	213,878 00	00	00	00
Services & Supplies	96,964 00	00	00	00
Other Charges	13,771 00	00	00	00
Fixed Assets	00	00	00	00
Other Financing Uses	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	00	00	00	00
Sources:				
Revenue	257,100 00	00	00	00
Other Financing Sources	00	00	00	00
Intrafund Transfers	00	00	00	00
Reserve or Designation	67,513 00	00	00	00
Effect on Contingency / RE	- 00	 00	 00	 00

AUDITOR-CONTROLLER
 2:08 PM 09/18/08
 RECEIVED

Departmental Authorization	Auditor-Controller	CEO's Recommendation	Board of Supervisor's Action
 Department Head Date	Budget Journal Entry and Related Journal Entry if applicable Approved as to Accounting Form.  Auditor-Controller	<input checked="" type="checkbox"/> Approve <u>9/18/08</u> <input type="checkbox"/> Disapprove Date Transfer/Revision in Accordance with Board Policy dated 8/3/93.  County Executive Officer	<input type="checkbox"/> Approved <input type="checkbox"/> Disapproved Date Agenda Item Clerk of the Board of Supervisors