

Budget Revision Requests

Document Number: BJE - 0008740 Agenda Item: Agenda Date: 5/2/2023 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: Public Health: Add budget for Future's of Public Health Grant.

Budget Action: Increase appropriation of \$635,000 in the Public Health Department Health Care Fund for Salaries and Employee Benefits (\$100,000) Services & Supplies (\$233,000) and Other Charges (\$302,000) funded by revenue from the state funding Futures of Public Health grant.

Justification: This budget revision is necessary to establish appropriation to build the infrastructure at the Public Health Department. This unanticipated revenue has been made available by the California Department of Public Health in order to fund on-going Public Health Department costs.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0042 - Health Care	041 - Public Health		25 - Intergovernmental Revenue-State	635,000.00	0.00
0042 - Health Care	041 - Public Health		50 - Salaries and Employee Benefits	0.00	100,000.00
0042 - Health Care	041 - Public Health		55 - Services and Supplies	0.00	233,000.00
0042 - Health Care	041 - Public Health		60 - Other Charges	0.00	302,000.00
Fund: 0042 - Health Care, Department: 041 - Public Health Total:				<u>635,000.00</u>	<u>635,000.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Sara Weal	FACS Supervisor	All Depts-All Funds	3/21/2023 1:38:52 PM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	3/22/2023 9:36:20 AM	Y
Stacy Covarrubias	Fund/Department	041-Public Health Funds	3/27/2023 5:35:19 PM	Y
Dana Grossi	CEO Analyst	All Depts-All Funds	3/28/2023 8:41:46 AM	Y
Marisol Villalobos	FACS	All Depts-All Funds	4/19/2023 12:06:21 PM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	4/19/2023 12:25:08 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	4/20/2023 1:45:42 PM	Y