DEPARTMENT: Human Services/HS

RECOMMENDED ACTION AND JUSTIFICATION:

It is respectfully requested that your Board approve an intra-budget transfer within the Human Services Department.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Please See Attached Memo.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Please See Attached Memo.

Financial Impact? ( ) Yes [X] No  Current FY Cost: $  Annual Recurring Cost: $
Budgeted In Current FY? (X) Yes ( ) No ( ) Partially Funded
Amount in Budget: $ 
Additional Funding Needed: $ 14,500
Source:
Internal Transfer X
Unanticipated Revenue ______ 4/5's vote
Transfer Between Funds ______ 4/5's vote
Contingency ______ 4/5's vote
( ) General ( ) Other

CLerk's USE ONLY:
Res. No.:  Ord. No. _____
Vote – Ayes: ______ Noes: ______
Absent: ______
Approved ______
( ) Minute Order Attached ( ) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.
Date: 
Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: 
Deputy

COUNTY ADMINISTRATIVE OFFICER:
Requested Action Recommended  ______
No Opinion

Comments:

CAO: PHH

Revised Dec. 2002
March 8, 2004

TO:    Members, Board of Supervisor  
       Rich Inman, CAO  
FROM:  Cheryle Rutherford-Kelly  
RE:    Intra-budget Transfer  

Recommendation

It is respectfully requested that your Board approve an intra-budget transfer within the Human Services Department.

Background/Current Situation

The Network Administrator has been, and will be, working to improve the wireless internet capabilities of the department. The administrative umbrella unit of the department needs to fund a share of the work. We have salary savings which can be used to cover these expenses.

Financial

The intra-budget transfer will total $14,500. We would like to transfer $14,500 in salary savings from the Administrative Analyst line 001-0507-672-0150 to increase the communications budget line 001-0507-672-0406 by $700 and to fund the Network Administrator line 001-0507-672-0120 by $7,000; overhead line 001-0507-672-0442 would be given $3,750; and we would increase employee benefits 001-0507-672-0301 by $3,050.
## BUDGET ACTION FORM

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<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
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<td>414-1090</td>
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**TOTALS**

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### TRANSFER BETWEEN FUNDS

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**TOTALS**

### ACTION REQUESTED:

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies

(X) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

### JUSTIFICATION

Salary savings is being used to fund the work being done for the umbrella agency by the Network Administrator

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**DEPT HEAD SIGNATURE**

**DATE** 3-2-04

**APPROVED BY RES NO.** 04-16  CLERK 3-28-04

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**DEPARTMENT** Human Services

**AUDITOR'S USE ONLY**

**BA #**

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Budget Revision Form Revised 07/2000

Intrabudget for NA 03-04.xls