

# Humboldt County

BUDGET FORM B-1

DEPARTMENT: INDIGENT/FUND 201

TOTAL REQUESTED BUDGET

\$435,844.52

PRIOR YEAR'S BUDGET

\$425,235.71

PERCENT & DOLLAR INCREASE (DECREASE)

+2.00%

\$9,608.83 (increase)

## EMPLOYEES:

Number of current employees (including budgeted but not filled):      1      Full Time      Part Time

## 2017-2018 BUDGET JUSTIFICATION:

51003 - +\$250.00 - Overtime - increase due to need for additional overtime for Coordinator to respond to after hours needs.  
52062 - +\$500.00 - Travel & Training - increase to allow for upcoming grant trainings & attendance at meeting/ other trainings.  
52066 - +10,000 - Goods & Services - increase due to continued increase in requests for assistance, anticipated cost increases for lodging, fuel & bus tickets (please note that a portion of these expenditures may be reimbursed through grant funding)  
52164 - -10,000/+800 - RSVP Program - reduction due to not receiving a request for the funds for the homemaker program, addition to cover costs for Flu Pod transferred from Commission community requests  
52068 - +1,095.61 - Medical Assistance/Indig - increase per NRS 428.295 4.5% on prior year's allocation  
52091 - +2783.20 - Convalescent Care - increase per NRS 428.295 4.5% on prior year's allocation