

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
General Fund Budget Adjustments					
1000	ND	Non Departmental	827802	Operating Transfer In	(2,688,095)
1000	ND	Non Departmental	865802	Operating Transfer Out	(639,322)
NET CEO Adjustment for BU 1000:					(3,327,417)
1010	CB	Clerk of the Board	861030	Co Cont to Employee Insurance	(2,490)
1010	CB	Clerk of the Board	862230	Info Tech Equip	(13,000)
NET CEO Adjustment for BU 1010:					(15,490)
1015	BS	Board of Supervisors - BS2	861030	Co Cont to Employee Insurance	(1,594)
1015	BS	Board of Supervisors - BS3	861030	Co Cont to Employee Insurance	(2,010)
1015	BS	Board of Supervisors - BS5	861030	Co Cont to Employee Insurance	(2,644)
1015	BS	Board of Supervisors	862230	Info Tech Equip	(20,000)
NET CEO Adjustment for BU 1015:					(26,248)
1020	EO	Executive Office	861030	Co Cont to Employee Insurance	(5,602)
1020	EO	Executive Office	862230	Info Tech Equip	(17,385)
NET CEO Adjustment for BU 1020:					(22,987)
1110	AC	Auditor Controller	861030	Co Cont to Employee Insurance	(8,119)
1110	AC	Auditor Controller	862230	Info Tech Equip	(26,592)
NET CEO Adjustment for BU 1110:					(34,711)
1120	AS	Assessor	861011	Regular Employees	(533,269)
1120	AS	Assessor	861021	Co Cont to Retirement	(177,078)
1120	AS	Assessor	861022	Co Cont to OASDI	(33,269)
1120	AS	Assessor	861023	Co Cont to OASDI-MEDIC	(7,781)
1120	AS	Assessor	861024	Co Cont to Ret Increment	(39,333)
1120	AS	Assessor	861030	Co Cont to Employee Insurance	(135,297)
1120	AS	Assessor	862170	Office Expense	(2,019)
1120	AS	Assessor	862189	Prof & Spec Svcs-Othr	(5,500)
1120	AS	Assessor	862230	Info Tech Equip	(51,172)
1120	AS	Assessor	862250	Trnsprtation & Travel	(2,000)
1120	AS	Assessor	862253	Travel & Trsp Out of County	(1,000)
NET CEO Adjustment for BU 1120:					(987,718)
1130	TC	Treasurer-Tax Collector	861030	Co Cont to Employee Insurance	(6,415)
1130	TC	Treasurer-Tax Collector	862230	Info Tech Equip	(12,261)
NET CEO Adjustment for BU 1130:					(18,676)
1140	PA	Payroll Administration	861030	Co Cont to Employee Insurance	(4,534)
1140	PA	Payroll Administration	862230	Info Tech Equip	(5,000)
NET CEO Adjustment for BU 1140:					(9,534)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
1150	FI	Fiscal Services	861030	Co Cont to Employee Insurance	(8,732)
1150	FI	Fiscal Services	862230	Info Tech Equip	(22,094)
NET CEO Adjustment for BU 1150:					(30,826)
1160	GS	Central Services	826274	Interfd Revenue-Printing	3,000
1160	GS	Central Services	826275	Interfd Revenue-Xerox	300
1160	GS	Central Services	826390	Other Charges	100
1160	GS	Central Services	827600	Other Sales	1,500
1160	GS	Central Services	861030	Co Cont to Employee Insurance	(8,320)
1160	GS	Central Services	862170	Office Expense	(500)
1160	GS	Central Services	862187	Education & Training	(1,050)
1160	GS	Central Services	862188	Printing	(10,000)
1160	GS	Central Services	862201	Rents & Leases-Copiers	(3,150)
1160	GS	Central Services	862230	Info Tech Equip	(19,845)
1160	GS	Central Services	862250	Trnsprtation & Travel	(200)
1160	GS	Central Services	865380	Intrafund Transfers	6,300
NET CEO Adjustment for BU 1160:					(31,865)
1210	Co	County Counsel	861011	Regular Employees	2,409
1210	Co	County Counsel	861021	Co Cont to Retirement	827
1210	Co	County Counsel	861023	Co Cont to OASDI-MEDIC	35
1210	Co	County Counsel	861024	Co Cont to Ret Increment	201
1210	Co	County Counsel	861030	Co Cont to Employee Insurance	(24,587)
1210	Co	County Counsel	862230	Info Tech Equip	(27,830)
NET CEO Adjustment for BU 1210:					(48,945)
1320	HR	Human Resources	826390	Other Charges	573,632
1320	HR	Human Resources	861030	Co Cont to Employee Insurance	(12,545)
1320	HR	Human Resources	862230	Info Tech Equip	(38,360)
NET CEO Adjustment for BU 1320:					522,727
1410	EL	Elections	861030	Co Cont to Employee Insurance	(2,806)
1410	EL	Elections	862170	Office Expense	(598)
1410	EL	Elections	862210	Rnts & Leases Bld Grd	(3,360)
1410	EL	Elections	862230	Info Tech Equip	(6,901)
1410	EL	Elections	862231	Election Sup & Servcs	(13,725)
NET CEO Adjustment for BU 1410:					(27,390)
1610	BG	Facilities	826277	Interfund Revenue - Janitorial	9,490
1610	BG	Facilities	826390	Other Charges	200
1610	BG	Facilities	861030	Co Cont to Employee Insurance	(38,070)
1610	BG	Facilities	862130	Maint-Strc Impr & Grn	(17,500)
1610	BG	Facilities	862228	Software-Short Term	(7,000)
1610	BG	Facilities	862230	Info Tech Equip	(89,775)
1610	BG	Facilities	862250	Trnsprtation & Travel	(5,200)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
1610	BG	Facilities	862253	Travel & Trsp Out of County	(3,500)
1610	BG	Facilities	862260	Utilities	(124,890)
1610	BG	Facilities	865380	Intrafund Transfers	1,200
NET CEO Adjustment for BU 1610:					(275,045)
1620	GA	Fleet Management	826276	Interfd Revenue-Garage	27,323
1620	GA	Fleet Management	827600	Other Sales	2,257
1620	GA	Fleet Management	861011	Regular Employees	(58,400)
1620	GA	Fleet Management	861021	Co Cont to Retirement	(19,100)
1620	GA	Fleet Management	861022	Co Cont to OASDI	(3,600)
1620	GA	Fleet Management	861023	Co Cont to OASDI-MEDIC	(800)
1620	GA	Fleet Management	861024	Co Cont to Ret Increment	(4,200)
1620	GA	Fleet Management	861030	Co Cont to Employee Insurance	(27,240)
1620	GA	Fleet Management	862090	Household Expense	(3,630)
1620	GA	Fleet Management	862150	Memberships	(750)
1620	GA	Fleet Management	862176	Fuel Expense	(52,650)
1620	GA	Fleet Management	862220	Small Tools & Insrmt	(3,750)
1620	GA	Fleet Management	862230	Info Tech Equip	(5,908)
1620	GA	Fleet Management	865380	Intrafund Transfers	92,635
NET CEO Adjustment for BU 1620:					(57,813)
1810	PM	Economic Development	861030	Co Cont to Employee Insurance	(1,014)
1810	PM	Economic Development	862230	Info Tech Equip	(2,203)
NET CEO Adjustment for BU 1810:					(3,217)
1910	LI	Land Improvement	861030	Co Cont to Employee Insurance	(8,133)
1910	LI	Land Improvement	862170	Office Expense	(2,000)
1910	LI	Land Improvement	862189	Prof & Spec Svcs-Othr	(7,000)
1910	LI	Land Improvement	862230	Info Tech Equip	(12,309)
1910	LI	Land Improvement	862253	Travel & Trsp Out of County	(1,000)
NET CEO Adjustment for BU 1910:					(30,442)
1940	MS	Miscellaneous	827802	Operating Transfer In	(45,195)
1940	MS	Miscellaneous	861011	Regular Employees	(104,782)
1940	MS	Miscellaneous	861021	Co Cont to Retirement	(29,338)
1940	MS	Miscellaneous	861022	Co Cont to OASDI	(6,915)
1940	MS	Miscellaneous	861023	Co Cont to OASDI-MEDIC	(1,739)
1940	MS	Miscellaneous	861024	Co Cont to Ret Increment	(8,382)
NET CEO Adjustment for BU 1940:					(196,351)
1941	CR	Clerk Recorder	861030	Co Cont to Employee Insurance	(6,150)
1941	CR	Clerk Recorder	862170	Office Expense	(4,355)
1941	CR	Clerk Recorder	862230	Info Tech Equip	(9,184)
1941	CR	Clerk Recorder	862239	Spec Dept Exp	(4,000)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
NET CEO Adjustment for BU 1941:					(23,689)
1960	IS	Information Technology	861030	Co Cont to Employee Insurance	(43,183)
1960	IS	Information Technology	862187	Education & Training	(52,600)
1960	IS	Information Technology	862189	Prof & Spec Svcs-Othr	(35,000)
1960	IS	Information Technology	862220	Small Tools & Insrmt	(3,500)
1960	IS	Information Technology	862230	Info Tech Equip	(72,749)
1960	IS	Information Technology	862239	Spec Dept Exp	(25,000)
1960	IS	Information Technology	862253	Travel & Trsp Out of County	(21,500)
NET CEO Adjustment for BU 1960:					(253,532)
2012	CD	Courts - AB 233	861030	Co Cont to Employee Insurance	(5,854)
NET CEO Adjustment for BU 2012:					(5,854)
2060	GJ	Grand Jury	861030	Co Cont to Employee Insurance	304
2060	GJ	Grand Jury	862230	Info Tech Equip	(6,040)
NET CEO Adjustment for BU 2060:					(5,736)
2070	DA	District Attorney	861011	Regular Employees	(1,074,978)
2070	DA	District Attorney	861021	Co Cont to Retirement	(369,040)
2070	DA	District Attorney	861022	Co Cont to OASDI	(66,648)
2070	DA	District Attorney	861023	Co Cont to OASDI-Medic	(15,588)
2070	DA	District Attorney	861024	Co Cont to Ret Increment	(113,195)
2070	DA	District Attorney	861030	Co Cont to Employee Insurance	(125,473)
2070	DA	District Attorney	862062	Comm Microwave	(2,436)
2070	DA	District Attorney	862230	Info Tech Equip	(68,924)
NET CEO Adjustment for BU 2070:					(1,836,282)
2080	PD	Public Defender	861030	Co Cont to Employee Insurance	(28,359)
2080	PD	Public Defender	862062	Comm Microwave	(348)
2080	PD	Public Defender	862170	Office Expense	(3,500)
2080	PD	Public Defender	862187	Education & Training	(2,000)
2080	PD	Public Defender	862189	Prof & Spec Svcs-Othr	(8,000)
2080	PD	Public Defender	862230	Info Tech Equip	(61,797)
2080	PD	Public Defender	862250	Trnsprtation & Travel	(5,000)
2080	PD	Public Defender	862253	Travel & Trsp Out of County	(1,500)
NET CEO Adjustment for BU 2080:					(110,504)
2085	AD	Alternate Defender	861030	Co Cont to Employee Insurance	(4,165)
2085	AD	Alternate Defender	862110	Jury & Witness Expens	(650)
2085	AD	Alternate Defender	862230	Info Tech Equip	(16,113)
NET CEO Adjustment for BU 2085:					(20,928)
2086	ID	Indigent Defense	862183	Legal Fees	(75,000)
NET CEO Adjustment for BU 2086:					(75,000)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
2310	SO	Sheriff	861011	Regular Employees	(204,708)
2310	SO	Sheriff	861021	Co Cont to Retirement	(62,298)
2310	SO	Sheriff	861022	Co Cont to OASDI	(23,692)
2310	SO	Sheriff	861023	Co Cont to OASDI-Medic	(2,709)
2310	SO	Sheriff	861024	Co Cont to Ret Increment	(15,212)
2310	SO	Sheriff	861030	Co Cont to Employee Insurance	(196,330)
2310	SO	Sheriff	862062	Comm Microwave	(355,259)
2310	SO	Sheriff	862120	Maintenance-Equipment	(15,000)
2310	SO	Sheriff	862170	Office Expense	(20,000)
2310	SO	Sheriff	862185	Medical & Dental Svcs	(30,000)
2310	SO	Sheriff	862187	Education & Training	(30,006)
2310	SO	Sheriff	862189	Prof & Spec Svcs-Othr	(38,500)
2310	SO	Sheriff	862190	Publ & Legal Notices	(1,000)
2310	SO	Sheriff	862200	Rnts & Leases-Equipmnt	(1,000)
2310	SO	Sheriff	862210	Rnts & Leases Bld Grd	(5,000)
2310	SO	Sheriff	862230	Info Tech Equip	(20,000)
2310	SO	Sheriff	862239	Spec Dept Exp	(15,000)
2310	SO	Sheriff	862250	Trnsprtation & Travel	(60,000)
2310	SO	Sheriff	864370	Equipment	(633,000)
NET CEO Adjustment for BU 2310:					(1,728,714)
2510	JA	Jail	861011	Regular Employees	(116,355)
2510	JA	Jail	861021	Co Cont to Retirement	(38,397)
2510	JA	Jail	861022	Co Cont to OASDI	(12,214)
2510	JA	Jail	861023	Co Cont to OASDI-Medic	(1,687)
2510	JA	Jail	861024	Co Cont to Ret Increment	(8,529)
2510	JA	Jail	861030	Co Cont to Employee Insurance	(109,425)
2510	JA	Jail	862232	Law Enf Supply & Svcs	(87,399)
2510	JA	Jail	862250	Trnsprtation & Travel	(20,000)
NET CEO Adjustment for BU 2510:					(394,006)
2550	JH	Juvenile Hall	827802	Operating Transfer In	(135,000)
2550	JH	Juvenile Hall	861011	Regular Employees	(68,991)
2550	JH	Juvenile Hall	861021	Co Cont to Retirement	(22,333)
2550	JH	Juvenile Hall	861022	Co Cont to OASDI	(4,277)
2550	JH	Juvenile Hall	861023	Co Cont to OASDI-Medic	(1,000)
2550	JH	Juvenile Hall	861024	Co Cont to Ret Increment	(4,671)
2550	JH	Juvenile Hall	861030	Co Cont to Employee Insurance	(33,723)
2550	JH	Juvenile Hall	862090	Household Expense	(2,200)
2550	JH	Juvenile Hall	862189	Prof & Spec Svcs-Othr	(500)
2550	JH	Juvenile Hall	862230	Info Tech Equip	(32,310)
2550	JH	Juvenile Hall	862239	Spec Dept Exp	(2,400)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
2550	JH	Juvenile Hall	865802	Operating Transfer Out	135,000
NET CEO Adjustment for BU 2550:					(172,405)
2560	PR	Probation	861011	Regular Employees	(69,659)
2560	PR	Probation	861021	Co Cont to Retirement	(20,241)
2560	PR	Probation	861022	Co Cont to OASDI	(3,877)
2560	PR	Probation	861023	Co Cont to OASDI-Medic	(906)
2560	PR	Probation	861024	Co Cont to Ret Increment	(4,233)
2560	PR	Probation	861030	Co Cont to Employee Insurance	(13,645)
2560	PR	Probation	862062	Comm Microwave	(1,740)
2560	PR	Probation	862120	Maintenance-Equipment	(1,000)
2560	PR	Probation	862150	Memberships	(450)
2560	PR	Probation	862170	Office Expense	(8,000)
2560	PR	Probation	862187	Education & Training	(2,000)
2560	PR	Probation	862230	Info Tech Equip	(103,027)
2560	PR	Probation	862232	Law Enf Supply & Svcs	(3,600)
2560	PR	Probation	862239	Spec Dept Exp	(2,386)
NET CEO Adjustment for BU 2560:					(234,764)
2710	AG	Agriculture	861030	Co Cont to Employee Insurance	(4,392)
2710	AG	Agriculture	862062	Comm Microwave	(348)
2710	AG	Agriculture	862170	Office Expense	(1,000)
2710	AG	Agriculture	862187	Education & Training	(500)
2710	AG	Agriculture	862190	Publ & Legal Notices	(500)
2710	AG	Agriculture	862230	Info Tech Equip	(500)
2710	AG	Agriculture	862250	Trnsprtation & Travel	(2,000)
2710	AG	Agriculture	862253	Travel & Trsp Out of County	(500)
NET CEO Adjustment for BU 2710:					(9,740)
2810	CN	Cannabis Management	861011	Regular Employees	(56,997)
2810	CN	Cannabis Management	861021	Co Cont to Retirement	(18,809)
2810	CN	Cannabis Management	861022	Co Cont to OASDI	(3,534)
2810	CN	Cannabis Management	861023	Co Cont to OASDI-Medic	(826)
2810	CN	Cannabis Management	861024	Co Cont to Ret Increment	(4,178)
2810	CN	Cannabis Management	861030	Co Cont to Employee Insurance	(22,515)
2810	CN	Cannabis Management	862060	Communications	(1,496)
2810	CN	Cannabis Management	862170	Office Expense	(4,500)
2810	CN	Cannabis Management	862187	Education & Training	(2,500)
2810	CN	Cannabis Management	862190	Publ & Legal Notices	(140)
2810	CN	Cannabis Management	862230	Info Tech Equip	(289)
2810	CN	Cannabis Management	862239	Spec Dept Exp	(4,000)
2810	CN	Cannabis Management	862250	Trnsprtation & Travel	(2,880)
2810	CN	Cannabis Management	862253	Travel & Trsp Out of County	(500)
NET CEO Adjustment for BU 2810:					(123,164)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
2830	ES	Office of Emergency Svcs	861030	Co Cont to Employee Insurance	(3,106)
2830	ES	Office of Emergency Svcs	862230	Info Tech Equip	(11,538)
NET CEO Adjustment for BU 2830:					(14,644)
2851	PB	Planning & Building	861030	Co Cont to Employee Insurance	(48,292)
2851	PB	Planning & Building	862062	Comm Microwave	(4,524)
2851	PB	Planning & Building	862170	Office Expense	(5,000)
2851	PB	Planning & Building	862187	Education & Training	(12,500)
2851	PB	Planning & Building	862189	Prof & Spec Svcs-Othr	(4,000)
2851	PB	Planning & Building	862228	Software-Short Term	(20,000)
2851	PB	Planning & Building	862230	Info Tech Equip	(125,184)
NET CEO Adjustment for BU 2851:					(219,500)
2860	AN	Animal Care Svcs	861030	Co Cont to Employee Insurance	(983)
2860	ANADMIN	Animal Care Svcs	861030	Co Cont to Employee Insurance	(5,459)
2860	ANUKACO	Animal Care Svcs	861030	Co Cont to Employee Insurance	(2,890)
2860	ANUKCLNC	Animal Care Svcs	861030	Co Cont to Employee Insurance	(1,927)
2860	ANUKSHLT	Animal Care Svcs	861030	Co Cont to Employee Insurance	(2,007)
2860	ANADMIN	Animal Care Svcs	862062	Comm Microwave	(348)
2860	ANUKSHLT	Animal Care Svcs	862120	Maintenance-Equipment	(500)
2860	ANUKSHLT	Animal Care Svcs	862150	Memberships	(150)
2860	ANUKACO	Animal Care Svcs	862150	Memberships	(150)
2860	ANADMIN	Animal Care Svcs	862170	Office Expense	(2,000)
2860	ANUKACO	Animal Care Svcs	862187	Education & Training	(1,000)
2860	ANUKSHLT	Animal Care Svcs	862187	Education & Training	(500)
2860	ANUKCLNC	Animal Care Svcs	862189	Prof & Spec Svcs-Othr	(1,345)
2860	ANADMIN	Animal Care Svcs	862190	Publ & Legal Notices	(500)
2860	ANADMIN	Animal Care Svcs	862230	Info Tech Equip	(32,466)
2860	ANUKACO	Animal Care Svcs	862232	Law Enf Supply & Svcs	(2,000)
2860	ANUKSHLT	Animal Care Svcs	862239	Spec Dept Exp	(6,555)
2860	ANUKACO	Animal Care Svcs	864370	Equipment	(36,000)
NET CEO Adjustment for BU 2860:					(96,780)
3050	RV	Round Valley Airport	862130	Maint-Strc Impr & Grn	(3,000)
NET CEO Adjustment for BU 3050:					(3,000)
3060	LR	Little River Airport	862130	Maint-Strc Impr & Grn	(8,400)
NET CEO Adjustment for BU 3060:					(8,400)
4011	EHADMIN	Environmental Health	861030	Co Cont to Employee Insurance	(2,167)
4011	EHCONSUM	Environmental Health	861030	Co Cont to Employee Insurance	(7,051)
4011	EHHAZ	Environmental Health	861030	Co Cont to Employee Insurance	(5,701)
4011	EHLAND	Environmental Health	861030	Co Cont to Employee Insurance	(6,819)
4011	EHLEA	Environmental Health	861030	Co Cont to Employee Insurance	(1,057)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
4011	EHADMIN	Environmental Health	862062	Comm Microwave	(1,392)
4011	EHLAND	Environmental Health	862120	Maintenance-Equipment	(1,000)
4011	EHHAZ	Environmental Health	862150	Memberships	(400)
4011	EHLAND	Environmental Health	862150	Memberships	(1,000)
4011	EHDR2	Environmental Health	862187	Education & Training	(4,200)
4011	EHHAZ	Environmental Health	862187	Education & Training	(400)
4011	EHLAND	Environmental Health	862187	Education & Training	(200)
4011	EHADMIN	Environmental Health	862189	Prof & Spec Svcs-Othr	(1,000)
4011	EHCONSUM	Environmental Health	862189	Prof & Spec Svcs-Othr	(1,000)
4011	EHLEA	Environmental Health	862189	Prof & Spec Svcs-Othr	(10,300)
4011	EHHAZ	Environmental Health	862220	Small Tools & Insrmt	(400)
4011	EHLAND	Environmental Health	862220	Small Tools & Insrmt	(500)
4011	EHADMIN	Environmental Health	862227	Software-Long Term	(300)
4011	EHCONSUM	Environmental Health	862230	Info Tech Equip	(500)
4011	EHHAZ	Environmental Health	862230	Info Tech Equip	(600)
NET CEO Adjustment for BU 4011:					(45,987)
4016	EM	Emergency Medical Services	861030	Co Cont to Employee Insurance	(481)
4016	EMOES	Emergency Medical Services	863113	Pymnts Other Gov Agnc	(300,000)
NET CEO Adjustment for BU 4016:					(300,481)
4025	PW	Working on Wellness	861030	Co Cont to Employee Insurance	4,407
4025	PW	Working on Wellness	862230	Info Tech Equip	(4,407)
NET CEO Adjustment for BU 4025:					-
4073	LO	Live Oak Transitional Housing	827802	Operating Transfer In	(300,000)
NET CEO Adjustment for BU 4073:					(300,000)
4510	SW	Solid Waste	861030	Co Cont to Employee Insurance	(3,208)
4510	SW	Solid Waste	862170	Communications	(500)
4510	SW	Solid Waste	862183	Legal Fees	(1,500)
4510	SW	Solid Waste	862187	Education & Training	(250)
4510	SW	Solid Waste	862227	Software-Long Term	4,000
4510	SW	Solid Waste	862230	Info Tech Equip	(3,939)
4510	SW	Solid Waste	862239	Spec Dept Exp	(250)
4510	SW	Solid Waste	862253	Travel & Trsp Out of County	(250)
4510	SW	Solid Waste	865802	Operating Transfer Out	151,156
NET CEO Adjustment for BU 4510:					145,259
5010	SS	Social Services	862060	Communications	(100,000)
5010	SS	Social Services	862188	Printing	(155,000)
5010	SS	Social Services	862230	Info Tech Equip	(875,000)
5010	SS	Social Services	862239	SS 2239 Spec Dept Exp	(1,129,936)
5010	SS	Social Services	865802	SS 5802 Operating Transfer Out	(190,297)

Attachment B

FY 24-25 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
NET CEO Adjustment for BU 5010:					(2,450,233)
6210	FA	Farm Advisor	861030	Co Cont to Employee Insurance	(3,825)
6210	FA	Farm Advisor	862060	Communications	(6,000)
6210	FA	Farm Advisor	862187	Education & Training	(350)
6210	FA	Farm Advisor	862230	Info Tech Equip	(9,004)
6210	FA	Farm Advisor	862250	Trnsprtation & Travel	(2,777)
6210	FA	Farm Advisor	862253	Travel & Trsp Out of County	(500)
NET CEO Adjustment for BU 6210:					(22,455)
7010	PK	Parks	861030	Co Cont to Employee Insurance	(1,122)
NET CEO Adjustment for BU 7010:					(1,122)
7110	MU	Museum	861011	Regualr Employees	(55,315)
7110	MU	Museum	861012	Extra Help	20,200
7110	MU	Museum	861013	Overtime Reg Emp	6,090
7110	MU	Museum	861021	Co Cont to Retirement	(18,254)
7110	MU	Museum	861022	Co Cont to OASDI	(3,430)
7110	MU	Museum	861023	Co Cont to OASDI-Medic	(802)
7110	MU	Museum	861024	Co Cont to Ret Increment	(4,055)
7110	MU	Museum	861030	Co Cont to Employee Insurance	(16,439)
7110	MU	Museum	862062	Comm Microwave	(1,044)
7110	MU	Museum	862090	Household Expense	(15,148)
7110	MU	Museum	862130	Maint-Strc Impr & Grn	(38,554)
7110	MU	Museum	862230	Info Tech Equip	(15,310)
NET CEO Adjustment for BU 7110:					(142,060)
Total Adjustments:					(13,075,669)
CEO Adjustments Summary					
General Fund (1100) Adjustments:					(13,075,669)
NET of All General Fund Adjustments:					(13,075,669)