

Attachment B

FY 2025-26 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	821110	Property Tax Current Secured	(88,160.00)
1000	ND	Non Departmental	821707	Cannabis Business Tax	(445,000.00)
1000	ND	Non Departmental	826402	Co Cost Plan Charges	(750,000.00)
1000	ND	Non Departmental	827716	Opioid Settlement	(500,000.00)
1000	ND	Non Departmental	827802	Operating Transfer In	(500,000.00)
1000	ND	Non Departmental	865802	Operating Transfer Out	1,043,618.29
NET CEO Adjustment for BU 1000:					(1,239,541.71)
1010	CB	Clerk of the Board	861011	Regular Employees	(13,561.00)
1010	CB	Clerk of the Board	861021	Co Cont to Retirement	(6,381.00)
1010	CB	Clerk of the Board	861022	Co Cont to OASDI	(841.00)
1010	CB	Clerk of the Board	861023	Co Cont to OASDI-Medic	(197.00)
1010	CB	Clerk of the Board	861024	Co Cont to Retirement Increment	(2,496.00)
1010	CB	Clerk of the Board	861035	Co Cont Workers Compensation	(1,206.48)
1010	CB	Clerk of the Board	862230	Info Tech Equip	(1,867.00)
NET CEO Adjustment for BU 1010:					(26,549.48)
1015	BS	Board of Supervisors	861011	Regular Employees	(35,904.00)
1015	BS	Board of Supervisors	861021	Co Cont to Retirement	(17,060.00)
1015	BS	Board of Supervisors	861022	Co Cont to OASDI	(2,226.00)
1015	BS	Board of Supervisors	861023	Co Cont to OASDI-Medic	(521.00)
1015	BS	Board of Supervisors	861024	Co Cont to Retirement Increment	(6,713.00)
1015	BS	Board of Supervisors	862230	Info Tech Equip	(3,899.00)
NET CEO Adjustment for BU 1015:					(66,323.00)
1020	EO	Executive Office	861011	Regular Employees	(49,373.00)
1020	EO	Executive Office	861021	Co Cont to Retirement	(23,041.00)
1020	EO	Executive Office	861022	Co Cont to OASDI	(3,061.00)
1020	EO	Executive Office	861023	Co Cont to OASDI-Medic	(716.00)
1020	EO	Executive Office	861024	Co Cont to Retirement Increment	(8,969.00)
1020	EO	Executive Office	861035	Co Cont Workers Compensation	(11,868.96)
1020	EO	Executive Office	862230	Info Tech Equip	(16,190.00)
NET CEO Adjustment for BU 1020:					(113,218.96)
1110	AC	Auditor Controller	861011	Regular Employees	(72,106.00)
1110	AC	Auditor Controller	861021	Co Cont to Retirement	(34,392.00)
1110	AC	Auditor Controller	861022	Co Cont to OASDI	(4,471.00)
1110	AC	Auditor Controller	861023	Co Cont to OASDI-Medic	(1,046.00)
1110	AC	Auditor Controller	861024	Co Cont to Retirement Increment	(13,563.00)
1110	AC	Auditor Controller	862229	Software-Maintenance	3,063.00
1110	AC	Auditor Controller	862230	Info Tech Equip	(8,390.00)
NET CEO Adjustment for BU 1110:					(130,905.00)

FY 2025-26 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					
1120	AS	Assessor	827802	Operating Transfer In	20,000.00
1120	AS	Assessor	861011	Regular Employees	(112,303.00)
1120	AS	Assessor	861021	Co Cont to Retirement	(64,241.00)
1120	AS	Assessor	861022	Co Cont to OASDI	(7,125.00)
1120	AS	Assessor	861023	Co Cont to OASDI-MEDIC	(1,674.00)
1120	AS	Assessor	861024	Co Cont to Ret Increment	(26,115.00)
1120	AS	Assessor	861030	Co Cont to Employee Insurance	(12,305.00)
1120	AS	Assessor	861035	Co Cont Workers Compensation	(565.90)
1120	AS	Assessor	862189	Prof & Spec Svcs-Othr	(91,713.00)
1120	AS	Assessor	862229	Software-Maintenance	88,063.00
1120	AS	Assessor	862230	Info Tech Equip	(11,228.00)
NET CEO Adjustment for BU 1120:					(219,206.90)
1130	TC	Treasurer-Tax Collector	861011	Regular Employees	(60,152.00)
1130	TC	Treasurer-Tax Collector	861021	Co Cont to Retirement	(28,499.00)
1130	TC	Treasurer-Tax Collector	861022	Co Cont to OASDI	(3,729.00)
1130	TC	Treasurer-Tax Collector	861023	Co Cont to OASDI-MEDIC	(872.00)
1130	TC	Treasurer-Tax Collector	861024	Co Cont to Ret Increment	(11,194.00)
1130	TC	Treasurer-Tax Collector	861035	Co Cont Workers Compensation	(160.97)
1130	TC	Treasurer-Tax Collector	862230	Info Tech Equip	(5,358.00)
NET CEO Adjustment for BU 1130:					(109,964.97)
1140	PA	Payroll Administration	861011	Regular Employees	(15,188.00)
1140	PA	Payroll Administration	861021	Co Cont to Retirement	(7,651.00)
1140	PA	Payroll Administration	861022	Co Cont to OASDI	(942.00)
1140	PA	Payroll Administration	861023	Co Cont to OASDI-MEDIC	(220.00)
1140	PA	Payroll Administration	861024	Co Cont to Ret Increment	(3,112.00)
1140	PA	Payroll Administration	862230	Info Tech Equip	(1,766.00)
NET CEO Adjustment for BU 1140:					(28,879.00)
1150	FI	Fiscal Services	861011	Regular Employees	(35,401.00)
1150	FI	Fiscal Services	861021	Co Cont to Retirement	(16,696.00)
1150	FI	Fiscal Services	861022	Co Cont to OASDI	(2,195.00)
1150	FI	Fiscal Services	861023	Co Cont to OASDI-MEDIC	(513.00)
1150	FI	Fiscal Services	861024	Co Cont to Ret Increment	(6,540.00)
NET CEO Adjustment for BU 1150:					(61,345.00)
1160	GS	Central Services	861011	Regular Employees	(16,468.00)
1160	GS	Central Services	861021	Co Cont to Retirement	(7,658.00)
1160	GS	Central Services	861022	Co Cont to OASDI	(1,021.00)
1160	GS	Central Services	861023	Co Cont to OASDI-MEDIC	(239.00)
1160	GS	Central Services	861024	Co Cont to Ret Increment	(2,974.00)
1160	GS	Central Services	861035	Co Cont Workers Compensation	(247.42)
1160	GS	Central Services	862228	Software-Short Term	4,631.00
1160	GS	Central Services	862230	Info Tech Equip	(2,289.00)
NET CEO Adjustment for BU 1160:					(26,265.42)

Attachment B

FY 2025-26 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					
1210	CO	County Counsel	861011	Regular Employees	(124,578.00)
1210	CO	County Counsel	861021	Co Cont to Retirement	(59,953.00)
1210	CO	County Counsel	861022	Co Cont to OASDI	(7,724.00)
1210	CO	County Counsel	861023	Co Cont to OASDI-MEDIC	(1,806.00)
1210	CO	County Counsel	861024	Co Cont to Ret Increment	(23,765.00)
1210	CO	County Counsel	861035	Co Cont Workers Compensation	(3,704.66)
1210	CO	County Counsel	862230	Info Tech Equip	(8,092.00)
NET CEO Adjustment for BU 1210:					(229,622.66)
1320	HR	Human Resources	861011	Regular Employees	(75,027.00)
1320	HR	Human Resources	861021	Co Cont to Retirement	(39,018.00)
1320	HR	Human Resources	861022	Co Cont to OASDI	(4,488.00)
1320	HR	Human Resources	861023	Co Cont to OASDI-MEDIC	(1,049.00)
1320	HR	Human Resources	861024	Co Cont to Ret Increment	(15,079.00)
1320	HR	Human Resources	861030	Co Cont to Employee Insurance	(21,476.00)
1320	HR	Human Resources	861035	Co Cont Workers Compensation	(473.08)
1320	HR	Human Resources	862170	Office Expense	(15,000.00)
1320	HR	Human Resources	862187	Education & Training	(1,500.00)
1320	HR	Human Resources	862189	Prof & Spec Svcs-Othr	(66,500.00)
1320	HR	Human Resources	862190	Publ & Legal Notices	(15,000.00)
1320	HR	Human Resources	862227	Software-Long Term	27,661.00
1320	HR	Human Resources	862228	Software-Short Term	(27,661.00)
1320	HR	Human Resources	862230	Info Tech Equip	(10,051.00)
1320	HR	Human Resources	862239	Spec Dept Exp	(17,050.00)
NET CEO Adjustment for BU 1320:					(281,711.08)
1410	EL	Elections	861011	Regular Employees	(15,877.00)
1410	EL	Elections	861021	Co Cont to Retirement	(7,293.00)
1410	EL	Elections	861022	Co Cont to OASDI	(984.00)
1410	EL	Elections	861023	Co Cont to OASDI-MEDIC	(230.00)
1410	EL	Elections	861024	Co Cont to Ret Increment	(2,811.00)
1410	EL	Elections	862230	Info Tech Equip	(1,766.00)
NET CEO Adjustment for BU 1410:					(28,961.00)
1610	BG	Facilities	861011	Regular Employees	(176,618.42)
1610	BG	Facilities	861021	Co Cont to Retirement	(78,619.88)
1610	BG	Facilities	861022	Co Cont to OASDI	(10,949.86)
1610	BG	Facilities	861023	Co Cont to OASDI-MEDIC	(2,561.64)
1610	BG	Facilities	861024	Co Cont to Ret Increment	(28,818.54)
1610	BG	Facilities	861030	Co Cont to Employee Insurance	(12,550.00)
1610	BG	Facilities	861035	Co Cont Workers Compensation	(27,817.84)
1610	BG	Facilities	862150	Memberships	(700.00)
1610	BG	Facilities	862187	Education & Training	(14,450.00)
1610	BG	Facilities	862230	Info Tech Equip	(15,413.00)
1610	BG	Facilities	864370	Equipment	(20,000.00)
NET CEO Adjustment for BU 1610:					(388,499.18)

FY 2025-26 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					
1810	PM	Economic Development	861011	Regular Employees	(6,309.00)
1810	PM	Economic Development	861021	Co Cont to Retirement	(2,976.00)
1810	PM	Economic Development	861022	Co Cont to OASDI	(391.00)
1810	PM	Economic Development	861023	Co Cont to OASDI-MEDIC	(91.00)
1810	PM	Economic Development	861024	Co Cont to Ret Increment	(1,166.00)
1810	PM	Economic Development	862230	Info Tech Equip	(540.00)
NET CEO Adjustment for BU 1810:					(11,473.00)
1910	LI	Land Improvement	827802	Operating Transfers In	574,060.00
1910	LI	Land Improvement	861011	Regular Employees	(41,407.00)
1910	LI	Land Improvement	861021	Co Cont to Retirement	(18,829.00)
1910	LI	Land Improvement	861022	Co Cont to OASDI	(2,567.00)
1910	LI	Land Improvement	861023	Co Cont to OASDI-MEDIC	(600.00)
1910	LI	Land Improvement	861024	Co Cont to Ret Increment	(7,213.00)
1910	LI	Land Improvement	862189	Prof & Spec Svcs-Othr	(151,460.00)
1910	LI	Land Improvement	862193	Construction Contracts	(612,000.00)
1910	LI	Land Improvement	862230	Info Tech Equip	(2,116.00)
NET CEO Adjustment for BU 1910:					(262,132.00)
1920	RT	Retirement	825810	Other Govt Agency Aid	(1,198,640.00)
1920	RT	Retirement	861011	Regular Employees	751,549.00
1920	RT	Retirement	861021	Co Cont to Retirement	225,297.00
1920	RT	Retirement	861022	Co Cont to OASDI	41,870.00
1920	RT	Retirement	861023	Co Cont to OASDI-MEDIC	10,140.00
1920	RT	Retirement	861024	Co Cont to Ret Increment	55,314.00
1920	RT	Retirement	861030	Co Cont to Employee Insurance	113,597.00
1920	RT	Retirement	861035	Co Cont Workers Compensation	873.00
NET CEO Adjustment for BU 1920:					-
1940	MS	Miscellaneous	821510	Operating Transfer In	(192,495.00)
1940	MS	Miscellaneous	861021	Co Cont to Retirement	(76,160.00)
1940	MS	Miscellaneous	861024	Co Cont to Ret Increment	(30,600.00)
1940	MS	Miscellaneous	863113	Pymnts Other Gov Agnc	192,495.00
NET CEO Adjustment for BU 1940:					(106,760.00)
1941	CR	Clerk Recorder	861011	Regular Employees	(48,935.00)
1941	CR	Clerk Recorder	861021	Co Cont to Retirement	(17,461.00)
1941	CR	Clerk Recorder	861022	Co Cont to OASDI	(3,034.00)
1941	CR	Clerk Recorder	861023	Co Cont to OASDI-MEDIC	(709.00)
1941	CR	Clerk Recorder	861024	Co Cont to Ret Increment	(5,529.00)
1941	CR	Clerk Recorder	862230	Info Tech Equip	(3,433.00)
NET CEO Adjustment for BU 1941:					(79,101.00)

FY 2025-26 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					
1960	IS	Information Technology	861011	Regular Employees	(270,575.00)
1960	IS	Information Technology	861021	Co Cont to Retirement	(118,559.00)
1960	IS	Information Technology	861022	Co Cont to OASDI	(16,775.00)
1960	IS	Information Technology	861023	Co Cont to OASDI-MEDIC	(3,923.00)
1960	IS	Information Technology	861024	Co Cont to Ret Increment	(38,852.00)
1960	IS	Information Technology	861030	Co Cont to Employee Insurance	(49,784.00)
1960	IS	Information Technology	861035	Co Cont Workers Compensation	(1,864.00)
1960	IS	Information Technology	862187	Education & Training	(47,600.00)
1960	IS	Information Technology	862189	Prof & Spec Svcs-Othr	(87,701.00)
1960	IS	Information Technology	862220	Small Tools & Insrmt	(3,500.00)
1960	IS	Information Technology	862227	Software-Long Term	(8,995.00)
1960	IS	Information Technology	862230	Info Tech Equip	(25,641.00)
1960	IS	Information Technology	862239	Spec Dept Exp	(18,500.00)
1960	IS	Information Technology	862253	Travel & Trsp Out of County	(21,500.00)
NET CEO Adjustment for BU 1960:					(713,769.00)
2012	CD	Courts - AB 233	861011	Regular Employees	(5,121.00)
2012	CD	Courts - AB 233	861021	Co Cont to Retirement	(2,366.00)
2012	CD	Courts - AB 233	861022	Co Cont to OASDI	(318.00)
2012	CD	Courts - AB 233	861023	Co Cont to OASDI-MEDIC	(74.00)
2012	CD	Courts - AB 233	861024	Co Cont to Ret Increment	(916.00)
2012	CD	Courts - AB 233	862230	Info Tech Equip	(1,125.00)
NET CEO Adjustment for BU 2012:					(9,920.00)
2070	DA	District Attorney	821510	Sales Tax-Public Safety	192,495.00
2070	DA	District Attorney	861011	Regular Employees	(408,225.00)
2070	DA	District Attorney	861021	Co Cont to Retirement	(166,347.30)
2070	DA	District Attorney	861022	Co Cont to OASDI	(25,310.00)
2070	DA	District Attorney	861023	Co Cont to OASDI-MEDIC	(5,920.00)
2070	DA	District Attorney	861024	Co Cont to Ret Increment	(61,113.00)
2070	DA	District Attorney	861035	Co Cont Workers Compensation	(7,533.78)
2070	DA	District Attorney	862230	Info Tech Equip	(14,811.00)
NET CEO Adjustment for BU 2070:					(496,765.08)
2080	PD	Public Defender	827802	Operating Transfer In	107,661.00
2080	PD	Public Defender	861011	Regular Employees	(187,011.00)
2080	PD	Public Defender	861021	Co Cont to Retirement	(89,253.00)
2080	PD	Public Defender	861022	Co Cont to OASDI	(11,595.00)
2080	PD	Public Defender	861023	Co Cont to OASDI-MEDIC	(2,712.00)
2080	PD	Public Defender	861024	Co Cont to Ret Increment	(35,210.00)
2080	PD	Public Defender	861035	Co Cont Workers Compensation	(4,763.59)
2080	PD	Public Defender	862060	Communications	(500.00)
2080	PD	Public Defender	862170	Office Expense	(10,000.00)
2080	PD	Public Defender	862230	Info Tech Equip	(16,907.00)
2080	PD	Public Defender	862250	Transportation & Travel	(2,000.00)
2080	PD	Public Defender	862253	Travel & Trsp Out of County	(1,000.00)
NET CEO Adjustment for BU 2080:					(253,290.59)

FY 2025-26 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					
2085	AD	Alternate Defender	861011	Regular Employees	(46,817.00)
2085	AD	Alternate Defender	861021	Co Cont to Retirement	(14,982.00)
2085	AD	Alternate Defender	861022	Co Cont to OASDI	(2,903.00)
2085	AD	Alternate Defender	861023	Co Cont to OASDI-MEDIC	(679.00)
2085	AD	Alternate Defender	861024	Co Cont to Ret Increment	(4,214.00)
2085	AD	Alternate Defender	862230	Info Tech Equip	(4,057.00)
NET CEO Adjustment for BU 2085:					(73,652.00)
2090	CS	Child Support	827802	Operating Transfer In	143,336.00
2090	CS	Child Support	861011	Regular Employees	(78,905.00)
2090	CS	Child Support	861021	Co Cont to Retirement	(36,974.00)
2090	CS	Child Support	861022	Co Cont to OASDI	(4,892.00)
2090	CS	Child Support	861023	Co Cont to OASDI-MEDIC	(1,144.00)
2090	CS	Child Support	861024	Co Cont to Ret Increment	(14,427.00)
2090	CS	Child Support	861035	Co Cont Workers Compensation	(1,069.63)
2090	CS	Child Support	862230	Info Tech Equip	(5,924.00)
NET CEO Adjustment for BU 2090:					0.37
2310	SO	Sheriff	861011	Regular Employees	(936,436.00)
2310	SO	Sheriff	861021	Co Cont to Retirement	(918,716.00)
2310	SO	Sheriff	861022	Co Cont to OASDI	(58,059.00)
2310	SO	Sheriff	861023	Co Cont to OASDI-Medic	(13,578.00)
2310	SO	Sheriff	861024	Co Cont to Ret Increment	(531,919.00)
2310	SO	Sheriff	861035	Co Cont Workers Compensation	(278,738.76)
2310	SO	Sheriff	864370	Equipment	(75,000.00)
NET CEO Adjustment for BU 2310:					(2,812,446.76)
2510	JA	Jail	827802	Operating Transfer Out	(150,001.00)
2510	JA	Jail	861011	Regular Employees	(465,629.00)
2510	JA	Jail	861021	Co Cont to Retirement	(453,151.00)
2510	JA	Jail	861022	Co Cont to OASDI	(28,869.00)
2510	JA	Jail	861023	Co Cont to OASDI-Medic	(6,752.00)
2510	JA	Jail	861024	Co Cont to Ret Increment	(264,082.00)
2510	JA	Jail	861035	Co Cont Workers Compensation	(55,663.45)
NET CEO Adjustment for BU 2510:					(1,424,147.45)
2550	JH	Juvenile Hall	861011	Regular Employees	(118,171.00)
2550	JH	Juvenile Hall	861021	Co Cont to Retirement	(54,133.00)
2550	JH	Juvenile Hall	861022	Co Cont to OASDI	(7,327.00)
2550	JH	Juvenile Hall	861023	Co Cont to OASDI-Medic	(1,713.00)
2550	JH	Juvenile Hall	861024	Co Cont to Ret Increment	(20,832.00)
2550	JH	Juvenile Hall	861035	Co Cont Workers Compensation	(12,453.44)
2550	JH	Juvenile Hall	862230	Info Tech Equip	(10,129.00)
NET CEO Adjustment for BU 2550:					(224,758.44)

FY 2025-26 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					
2560	PR	Probation	861011	Regular Employees	(261,362.00)
2560	PR	Probation	861021	Co Cont to Retirement	(133,682.00)
2560	PR	Probation	861022	Co Cont to OASDI	(16,204.00)
2560	PR	Probation	861023	Co Cont to OASDI-Medic	(3,790.00)
2560	PR	Probation	861024	Co Cont to Ret Increment	(50,818.00)
2560	PR	Probation	861035	Co Cont Workers Compensation	(20,802.23)
2560	PR	Probation	862230	Info Tech Equip	(24,269.00)
NET CEO Adjustment for BU 2560:					(510,927.23)
2710	AG	Agriculture	861011	Regular Employees	(40,256.00)
2710	AG	Agriculture	861021	Co Cont to Retirement	(18,420.00)
2710	AG	Agriculture	861022	Co Cont to OASDI	(2,496.00)
2710	AG	Agriculture	861023	Co Cont to OASDI-Medic	(584.00)
2710	AG	Agriculture	861024	Co Cont to Ret Increment	(7,084.00)
2710	AG	Agriculture	861035	Co Cont Workers Compensation	(98.29)
2710	AG	Agriculture	862230	Info Tech Equip	(4,787.00)
NET CEO Adjustment for BU 2710:					(73,725.29)
2810	CN	Cannabis Management	861011	Regular Employees	(65,280.40)
2810	CN	Cannabis Management	861021	Co Cont to Retirement	(26,852.39)
2810	CN	Cannabis Management	861022	Co Cont to OASDI	(4,047.39)
2810	CN	Cannabis Management	861023	Co Cont to OASDI-Medic	(946.32)
2810	CN	Cannabis Management	861024	Co Cont to Ret Increment	(8,237.72)
2810	CN	Cannabis Management	861030	Co Cont to Employee Insurance	(12,797.00)
2810	CN	Cannabis Management	862130	Maint-Strc Impr & Grn	5,672.96
2810	CN	Cannabis Management	862170	Office Expense	(750.00)
2810	CN	Cannabis Management	862187	Education & Training	(900.00)
2810	CN	Cannabis Management	862229	Software-Maintenance	(8,693.00)
2810	CN	Cannabis Management	862230	Info Tech Equip	(5,979.00)
2810	CN	Cannabis Management	862253	Travel & Trsp Out of County	(500.00)
2810	CN	Cannabis Management	865802	Operating Transfer Out	(5,000.00)
NET CEO Adjustment for BU 2810:					(134,310.26)
2830	ES	Office of Emergency Svcs	861011	Regular Employees	(15,428.00)
2830	ES	Office of Emergency Svcs	861021	Co Cont to Retirement	(7,327.00)
2830	ES	Office of Emergency Svcs	861022	Co Cont to OASDI	(957.00)
2830	ES	Office of Emergency Svcs	861023	Co Cont to OASDI-Medic	(224.00)
2830	ES	Office of Emergency Svcs	861024	Co Cont to Ret Increment	(2,883.00)
2830	ES	Office of Emergency Svcs	862230	Info Tech Equip	(2,094.00)
NET CEO Adjustment for BU 2830:					(28,913.00)

FY 2025-26 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					
2851	PB	Planning & Building	823300	Co Cont to Employee Insurance	(66,000.00)
2851	PB	Planning & Building	861011	Regular Employees	(405,559.00)
2851	PB	Planning & Building	861021	Co Cont to Retirement	(171,458.00)
2851	PB	Planning & Building	861022	Co Cont to OASDI	(25,145.00)
2851	PB	Planning & Building	861023	Co Cont to OASDI-Medic	(5,881.00)
2851	PB	Planning & Building	861024	Co Cont to Ret Increment	(59,849.00)
2851	PB	Planning & Building	861030	Co Cont to Employee Insurance	(24,928.00)
2851	PB	Planning & Building	861035	Co Cont Workers Compensation	(1,218.91)
2851	PB	Planning & Building	862230	Info Tech Equip	(28,191.00)
NET CEO Adjustment for BU 2851:					(788,229.91)
2860	ANUKCLNC	Animal Care Svcs	861011	Regular Employees	(63,445.00)
2860	ANUKCLNC	Animal Care Svcs	861021	Co Cont to Retirement	(29,630.00)
2860	ANUKCLNC	Animal Care Svcs	861022	Co Cont to OASDI	(3,934.00)
2860	ANUKCLNC	Animal Care Svcs	861023	Co Cont to OASDI-Medic	(920.00)
2860	ANUKCLNC	Animal Care Svcs	861024	Co Cont to Ret Increment	(10,304.00)
2860	ANUKCLNC	Animal Care Svcs	861030	Co Cont to Employee Insurance	(12,518.00)
2860	ANUKACO	Animal Care Svcs	861011	Regular Employees	(58,907.00)
2860	ANUKACO	Animal Care Svcs	861021	Co Cont to Retirement	(20,200.00)
2860	ANUKACO	Animal Care Svcs	861022	Co Cont to OASDI	(3,652.00)
2860	ANUKACO	Animal Care Svcs	861023	Co Cont to OASDI-Medic	(854.00)
2860	ANUKACO	Animal Care Svcs	861024	Co Cont to Ret Increment	(4,989.00)
2860	ANUKACO	Animal Care Svcs	861030	Co Cont to Employee Insurance	(35,343.00)
2860	ANADMIN	Animal Care Svcs	862230	Info Tech Equip	(8,384.00)
2860	ANUKSHLT	Animal Care Svcs	861011	Regular Employees	(43,638.00)
2860	ANUKSHLT	Animal Care Svcs	861021	Co Cont to Retirement	(14,955.00)
2860	ANUKSHLT	Animal Care Svcs	861022	Co Cont to OASDI	(2,706.00)
2860	ANUKSHLT	Animal Care Svcs	861023	Co Cont to OASDI-Medic	(633.00)
2860	ANUKSHLT	Animal Care Svcs	861024	Co Cont to Ret Increment	(3,696.00)
3060	LR	Little River Airport	825490	State Other	36,675.00
NET CEO Adjustment for BU 3060:					36,675.00

FY 2025-26 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					
4011	EHADMIN	Environmental Health	827802	Operating Transfer Out	(150,000.00)
4011	EHADMIN	Environmental Health	861011	Regular Employees	(45,585.00)
4011	EHADMIN	Environmental Health	861021	Co Cont to Retirement	(29,946.00)
4011	EHADMIN	Environmental Health	861022	Co Cont to OASDI	(2,826.00)
4011	EHADMIN	Environmental Health	861023	Co Cont to OASDI-Medic	(661.00)
4011	EHADMIN	Environmental Health	861024	Co Cont to Ret Increment	(12,808.00)
4011	EHADMIN	Environmental Health	861030	Co Cont to Employee Insurance	(35,343.00)
4011	EHADMIN	Environmental Health	861035	Co Cont Workers Compensation	(300.72)
4011	EHADMIN	Environmental Health	862230	Info Tech Equip	(10,658.00)
4011	EHCONSUM	Environmental Health	826283	Consumer Protection Prog	(187,758.00)
4011	EHCONSUM	Environmental Health	861011	Regular Employees	(125,770.00)
4011	EHCONSUM	Environmental Health	861021	Co Cont to Retirement	(42,996.00)
4011	EHCONSUM	Environmental Health	861022	Co Cont to OASDI	(7,776.00)
4011	EHCONSUM	Environmental Health	861023	Co Cont to OASDI-Medic	(1,818.00)
4011	EHCONSUM	Environmental Health	861024	Co Cont to Ret Increment	(10,623.00)
4011	EHCONSUM	Environmental Health	861030	Co Cont to Employee Insurance	(70,686.00)
4011	EHCONSUM	Environmental Health	862170	Office Expense	(158.00)
4011	EHCONSUM	Environmental Health	862187	Education & Training	(1,290.00)
4011	EHCONSUM	Environmental Health	862227	Software-Long Term	(810.00)
4011	EHCONSUM	Environmental Health	862230	Info Tech Equip	(1,035.00)
4011	EHHAZ	Environmental Health	826285	Hazardous Material Program	652,827.00
4011	EHHAZ	Environmental Health	861011	Regular Employees	(122,405.00)
4011	EHHAZ	Environmental Health	861021	Co Cont to Retirement	(41,842.00)
4011	EHHAZ	Environmental Health	861022	Co Cont to OASDI	(7,567.00)
4011	EHHAZ	Environmental Health	861023	Co Cont to OASDI-Medic	(1,770.00)
4011	EHHAZ	Environmental Health	861024	Co Cont to Ret Increment	(10,338.00)
4011	EHHAZ	Environmental Health	861030	Co Cont to Employee Insurance	(70,686.00)
4011	EHHAZ	Environmental Health	862187	Education & Training	(1,520.00)
4011	EHHAZ	Environmental Health	862228	Software-Short Term	(1,080.00)
4011	EHLAND	Environmental Health	822606	Land Use Fee	(95,553.00)
4011	EHLAND	Environmental Health	861011	Regular Employees	(63,727.00)
4011	EHLAND	Environmental Health	861021	Co Cont to Retirement	(21,839.00)
4011	EHLAND	Environmental Health	861022	Co Cont to OASDI	(3,951.00)
4011	EHLAND	Environmental Health	861023	Co Cont to OASDI-Medic	(924.00)
4011	EHLAND	Environmental Health	861024	Co Cont to Ret Increment	(5,398.00)
4011	EHLAND	Environmental Health	861030	Co Cont to Employee Insurance	(35,343.00)
4011	EHLAND	Environmental Health	862228	Software-Short Term	(990.00)
4011	EHLEA	Environmental Health	826315	Solid Waste Fee	160,120.00
4011	EHLEA	Environmental Health	862228	Software-Short Term	(180.00)
NET CEO Adjustment for BU 4011:					(411,013.72)

FY 2025-26 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					
4016	EM	Emergency Medical Services	861011	Regular Employees	(1,788.00)
4016	EM	Emergency Medical Services	861021	Co Cont to Retirement	(860.00)
4016	EM	Emergency Medical Services	861022	Co Cont to OASDI	(111.00)
4016	EM	Emergency Medical Services	861023	Co Cont to OASDI-Medic	(26.00)
4016	EM	Emergency Medical Services	861024	Co Cont to Ret Increment	(341.00)
NET CEO Adjustment for BU 4016:					(3,126.00)
4510	SW	Solid Waste	861011	Regular Employees	(18,364.00)
4510	SW	Solid Waste	861021	Co Cont to Retirement	(8,720.00)
4510	SW	Solid Waste	861022	Co Cont to OASDI	(1,139.00)
4510	SW	Solid Waste	861023	Co Cont to OASDI-Medic	(266.00)
4510	SW	Solid Waste	861024	Co Cont to Ret Increment	(3,431.00)
4510	SW	Solid Waste	862230	Info Tech Equip	(846.00)
4510	SW	Solid Waste	865802	Operating Transfer Out	32,766.00
NET CEO Adjustment for BU 4510:					-
5130	CW	Cal Works/Foster Care	827700	Regular Employees	762.00
5130	CW	Cal Works/Foster Care	827802	Co Cont to Retirement	(610,009.00)
5130	CW	Cal Works/Foster Care	863127	Co Cont to OASDI	(124,800.00)
5130	CW3E	Cal Works/Foster Care	863111	Pblc Assistance Payment	(7,500.00)
5130	CW3U	Cal Works/Foster Care	863111	Pblc Assistance Payment	(7,500.00)
5130	CW42	Cal Works/Foster Care	863127	Foster Care Pmts	(140,820.00)
5130	CW43	Cal Works/Foster Care	863127	Foster Care Pmts	(65,664.00)
5130	CW5K	Cal Works/Foster Care	863127	Foster Care Pmts	(94,608.00)
NET CEO Adjustment for BU 5130:					(1,050,139.00)
5710	IH	In Home Supportive Svcs	827802	Operating Transfer In	(1,301,637.00)
5710	IH	In Home Supportive Svcs	863139	In-Home Supportive Services	(736,138.00)
NET CEO Adjustment for BU 5710:					(2,037,775.00)

FY 2025-26 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					
5010	SS	Social Services	827802	Communications	(612,816.00)
5010	SS	Social Services	861011	Regular Employees	755,888.00
5010	SS	Social Services	861021	Co Cont to Retirement	7,409.00
5010	SS	Social Services	861022	Co Cont to OASDI	45,776.00
5010	SS	Social Services	861023	Co Cont to OASDI-Medic	10,709.00
5010	SS	Social Services	861024	Co Cont to Ret Increment	4,390.00
5010	SS	Social Services	861030	Co Cont to Employee Insurance	241,182.00
5010	SS	Social Services	861035	Co Cont Workers Compensation	(140,797.17)
5010	SS	Social Services	862189	Prof & Spec Svcs-Othr	(135,000.00)
5010	SS	Social Services	862230	Info Tech Equip	(127,797.00)
5010	SS	Social Services	865380	Intrafund Transfers	40,000.00
5010	SSAPD	Social Services	862182	Data Processing Services	(168,000.00)
5010	SSCSOC	Social Services	863112	Pymnts to Privat Inst	(40,000.00)
5010	SSESC	Social Services	863133	Office of Education Contract	(100,000.00)
5010	SSIC	Social Services	862250	Transportation & Travel	(3,228.00)
5010	SSOC	Social Services	862253	Travel & Trsp Out of County	(10,000.00)
5010	SSOT	Social Services	862239	Spec Dept Exp	(22,500.00)
5010	SSOT	Social Services	865802	Operating Transfer Out	(2,125,000.00)
5010	SSSFP	Social Services	863118	Family Services	(24,330.00)
5010	SSSG	Social Services	862090	Household Expense	13,228.00
5010	SSSL	Social Services	862228	Software-Short Term	1,500.00
5010	SSUF	Social Services	862210	Rnts & Leases Bld Grd	(37,350.00)
NET CEO Adjustment for BU 5010:					(2,426,736.17)
6210	FA	Farm Advisor	861011	Regular Employees	(12,322.00)
6210	FA	Farm Advisor	861021	Co Cont to Retirement	(5,638.00)
6210	FA	Farm Advisor	861022	Co Cont to OASDI	(764.00)
6210	FA	Farm Advisor	861023	Co Cont to OASDI-Medic	(179.00)
6210	FA	Farm Advisor	861024	Co Cont to Ret Increment	(2,168.00)
6210	FA	Farm Advisor	862189	Prof & Spec Svcs-Othr	(15,000.00)
6210	FA	Farm Advisor	862230	Info Tech Equip	(2,291.00)
NET CEO Adjustment for BU 6210:					(38,362.00)
7110	MU	Museum	861011	Regular Employees	(12,422.00)
7110	MU	Museum	861021	Co Cont to Retirement	(5,992.00)
7110	MU	Museum	861022	Co Cont to OASDI	(770.00)
7110	MU	Museum	861023	Co Cont to OASDI-Medic	(180.00)
7110	MU	Museum	861024	Co Cont to Ret Increment	(2,379.00)
7110	MU	Museum	861035	Co Cont Workers Compensation	(2.22)
7110	MU	Museum	862230	Info Tech Equip	(2,759.00)
NET CEO Adjustment for BU 7110:					(24,504.22)
Total Adjustments:					(16,910,295.11)
CEO Adjustments Summary					
General Fund (1100) Adjustments:					(16,910,295.11)