

Attachment B

FY 23-24 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
General Fund Budget Adjustments					
1000	ND	Non Departmental	821130	Supplemental Roll Tax	(800,000)
1000	ND	Non Departmental	821500	Sales & Use Tax	391,774
1000	ND	Non Departmental	821707	Cannabis Busines Tax	(250,000)
1000	ND	Non Departmental	825670	Federal Other Revenue	(994,521)
1000	ND	Non Departmental	826402	Co Cost Plan Charges	(500,000)
1000	ND	Non Departmental	827802	Operating Transfer In	(4,474,333)
1000	ND	Non Departmental	865802	Operating Transfer Out	49,079
NET CEO Adjustment for BU 1000:					(6,578,001)
1010	CB	Clerk of the Board	861021	Co Cont to Retirement	(9,268)
1010	CB	Clerk of the Board	861022	Co Cont to OASDI	(2,932)
1010	CB	Clerk of the Board	861023	Co Cont to OASDI-MEDIC	(686)
1010	CB	Clerk of the Board	861024	Co Cont to Ret Increment	12,708
1010	CB	Clerk of the Board	862230	Info Tech Equip	(10,935)
NET CEO Adjustment for BU 1010:					(11,113)
1015	BS	Board of Supervisors	862230	Info Tech Equip	(17,048)
NET CEO Adjustment for BU 1010:					(17,048)
1020	EO	Executive Office	862170	Office Expense	(1,500)
1020	EO	Executive Office	862187	Education & Training	(2,000)
1020	EO	Executive Office	862189	Prof & Spec Svcs-Othr	(23,862)
1020	EO	Executive Office	862230	Info Tech Equip	(23,843)
NET CEO Adjustment for BU 1020:					(51,205)
1110	AC	Auditor Controller	861011	Regular Employees	(67,673)
1110	AC	Auditor Controller	861021	Co Cont to Retirement	(59,438)
1110	AC	Auditor Controller	861022	Co Cont to OASDI	2,547
1110	AC	Auditor Controller	861023	Co Cont to OASDI-MEDIC	596
1110	AC	Auditor Controller	861024	Co Cont to Ret Increment	40,990
1110	AC	Auditor Controller	861030	Co Cont to Employee Insurance	(9,475)
1110	AC	Auditor Controller	862239	Special Dept Exp	(33,294)
NET CEO Adjustment for BU 1110:					(125,747)
1120	AS	Assessor	861011	Regular Employees	(379,112)
1120	AS	Assessor	861021	Co Cont to Retirement	(202,533)
1120	AS	Assessor	861022	Co Cont to OASDI	(18,386)
1120	AS	Assessor	861023	Co Cont to OASDI-MEDIC	(4,300)
1120	AS	Assessor	861024	Co Cont to Ret Increment	49,516
1120	AS	Assessor	861030	Co Cont to Employee Insurance	(74,456)
1120	AS	Assessor	864370	Equipment	(27,137)
NET CEO Adjustment for BU 1120:					(656,408)
1130	TC	Treasurer-Tax Collector	862182	Data Processing Services	(14,279)
NET CEO Adjustment for BU 1130:					(14,279)

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BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
1150	FI	Fiscal Services	862230	Info Tech Equip	(4,543)
NET CEO Adjustment for BU 1150:					(4,543)
1160	GS	Central Services	861011	Regular Employees	(30,880)
1160	GS	Central Services	861021	Co Cont to Retirement	(28,350)
1160	GS	Central Services	861022	Co Cont to OASDI	(2,000)
1160	GS	Central Services	861023	Co Cont to OASDI-MEDIC	(480)
1160	GS	Central Services	861024	Co Cont to Ret Increment	21,470
1160	GS	Central Services	861030	Co Cont to Employee Insurance	(1,950)
1160	GS	Central Services	862060	Communications	(200)
1160	GS	Central Services	862120	Maintenance-Equipment	(1,250)
1160	GS	Central Services	862150	Memberships	(740)
1160	GS	Central Services	862170	Office Expense	(1,400)
1160	GS	Central Services	862187	Education & Training	(1,600)
1160	GS	Central Services	862188	Printing	(5,800)
1160	GS	Central Services	862200	Rnts & Leases-Equpmnt	(600)
1160	GS	Central Services	862201	Rents & Leases-Copiers	(5,000)
1160	GS	Central Services	862230	Info Tech Equip	(30,205)
1160	GS	Central Services	862239	Special Dept Exp	(8,000)
1160	GS	Central Services	862250	Trnsprtation & Travel	(227)
1160	GS	Central Services	862253	Travel & Trsp Out of County	(4,000)
NET CEO Adjustment for BU 1160:					(101,213)
1210	Co	County Counsel	861011	Regular Employees	(35,921)
1210	Co	County Counsel	861021	Co Cont to Retirement	(84,287)
1210	Co	County Counsel	861022	Co Cont to OASDI	11,304
1210	Co	County Counsel	861023	Co Cont to OASDI-MEDIC	2,643
1210	Co	County Counsel	861024	Co Cont to Ret Increment	79,458
NET CEO Adjustment for BU 1210:					(26,803)
1320	HR	Human Resources	827700	Other	(160,000)
1320	HR	Human Resources	861011	Regular Employees	(235,666)
1320	HR	Human Resources	861021	Co Cont to Retirement	(74,107)
1320	HR	Human Resources	861022	Co Cont to OASDI	9,542
1320	HR	Human Resources	861023	Co Cont to OASDI-MEDIC	2,232
1320	HR	Human Resources	861024	Co Cont to Ret Increment	70,288
1320	HR	Human Resources	861030	Co Cont to Employee Insurance	5
1320	HR	Human Resources	862101	Insurance-General	235,827
1320	HR	Human Resources	862189	Prof & Spec Svcs-Othr	(100,000)
1320	HR	Human Resources	862239	Special Dept Exp	(19,491)
NET CEO Adjustment for BU 1320:					(271,370)
1410	EL	Elections	861011	Regular Employees	(2,675)
1410	EL	Elections	861021	Co Cont to Retirement	(4,760)
1410	EL	Elections	861022	Co Cont to OASDI	852
1410	EL	Elections	861023	Co Cont to OASDI-MEDIC	199

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FY 23-24 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommend d Adjustment
1410	EL	Elections	861024	Co Cont to Ret Increment	9,267
1410	EL	Elections	864370	Equipment	(27,137)
NET CEO Adjustment for BU 1410:					(24,254)
1610	BG	Facilities	826277	Interfund Revenue - Janitorial	(31,002)
1610	BG	Facilities	826390	Other Charges	73,890
1610	BG	Facilities	827802	Operating Transfer In	88,500
1610	BG	Facilities	861011	Regular Employees	(237,349)
1610	BG	Facilities	861021	Co Cont to Retirement	(182,651)
1610	BG	Facilities	861022	Co Cont to OASDI	(13,567)
1610	BG	Facilities	861023	Co Cont to OASDI-MEDIC	(3,204)
1610	BG	Facilities	861024	Co Cont to Ret Increment	125,916
1610	BG	Facilities	861030	Co Cont to Employee Insurance	(27,955)
1610	BG	Facilities	862050	Clthg & Prsnal Items	(2,750)
1610	BG	Facilities	862060	Communications	(5,300)
1610	BG	Facilities	862090	Household Expense	(19,900)
1610	BG	Facilities	862120	Maintenance-Equipment	(400)
1610	BG	Facilities	862130	Maint-Strc Impr Grn	(160,863)
1610	BG	Facilities	862170	Office Expense	(7,500)
1610	BG	Facilities	862187	Education & Training	(25,000)
1610	BG	Facilities	862189	Prof & Spec Svcs-Othr	(47,650)
1610	BG	Facilities	862220	Small Tools & Insrmnt	(5,000)
1610	BG	Facilities	862230	Info Tech Equip	(96,953)
1610	BG	Facilities	862239	Special Dept Exp	(4,400)
1610	BG	Facilities	862250	Trnsprtation & Travel	(36,100)
1610	BG	Facilities	862253	Travel & Trsp Out of County	(5,000)
1610	BG	Facilities	862260	Utilities	(299,800)
1610	BG	Facilities	863113	Pymnts Other Gov Agnc	(61,400)
1610	BG	Facilities	865380	Intrafund Transfers	52,504
NET CEO Adjustment for BU 1610:					(932,934)
1620	GA	Fleet Management	826276	Interfd Revenue-Garage	1,220
1620	GA	Fleet Management	827600	Other Sales	600
1620	GA	Fleet Management	861011	Regular Employees	(18,530)
1620	GA	Fleet Management	861021	Co Cont to Retirement	(6,730)
1620	GA	Fleet Management	861022	Co Cont to OASDI	(1,170)
1620	GA	Fleet Management	861023	Co Cont to OASDI-MEDIC	(290)
1620	GA	Fleet Management	861024	Co Cont to Ret Increment	(400)
1620	GA	Fleet Management	861030	Co Cont to Employee Insurance	(2,010)
1620	GA	Fleet Management	862230	Info Tech Equip	(7,385)
1620	GA	Fleet Management	865380	Intrafund Transfers	27,690
NET CEO Adjustment for BU 1620:					(7,005)
1810	PM	Economic Development	862189	Prof & Spec Svcs-Othr	(214,619)
NET CEO Adjustment for BU 1810:					(214,619)

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BU	ORG	Department	Account	Adjustment Description	CEO Recommended Adjustment
1910	LI	Land Improvement	827802	Operating Transfer In	(320,000)
1910	LI	Land Improvement	862189	Prof & Spec Svcs-Othr	(20,000)
1910	LI	Land Improvement	864370	Equipment	(14,000)
NET CEO Adjustment for BU 1910:					(354,000)
1940	MS	Miscellaneous	827600	Other Sales	(399,992)
1940	MS	Miscellaneous	861021	Co Cont to Retirement	(689,143)
NET CEO Adjustment for BU 1940:					(1,089,135)
1960	IS	Information Technology	861011	Regular Employees	(325,323)
1960	IS	Information Technology	861021	Co Cont to Retirement	(222,250)
1960	IS	Information Technology	861022	Co Cont to OASDI	(10,236)
1960	IS	Information Technology	861023	Co Cont to OASDI-Medic	(1,875)
1960	IS	Information Technology	861024	Co Cont to Ret Increment	115,370
1960	IS	Information Technology	861030	Co Cont to Employee Insurance	(41,854)
1960	IS	Information Technology	862120	Maintenance-Equipment	(85,596)
1960	IS	Information Technology	864370	Equipment	(26,000)
NET CEO Adjustment for BU 1960:					(597,764)
2012	CD	Courts - AB 233	861021	Co Cont to Retirement	(4,398)
2012	CD	Courts - AB 233	861022	Co Cont to OASDI	342
2012	CD	Courts - AB 233	861023	Co Cont to OASDI-Medic	80
2012	CD	Courts - AB 233	861024	Co Cont to Ret Increment	5,518
NET CEO Adjustment for BU 2012:					1,542
2070	DA	District Attorney	821510	Sales Tax-Public Safety	30,341
2070	DA	District Attorney	861011	Regular Employees	(801,565)
2070	DA	District Attorney	861021	Co Cont to Retirement	(426,256)
2070	DA	District Attorney	861022	Co Cont to OASDI	(6,710)
2070	DA	District Attorney	861023	Co Cont to OASDI-Medic	(1,570)
2070	DA	District Attorney	861024	Co Cont to Ret Increment	168,906
2070	DA	District Attorney	861030	Co Cont to Employee Insurance	(68,726)
2070	DA	District Attorney	862230	Info Tech Equip	(91,085)
NET CEO Adjustment for BU 2070:					(1,196,665)
2080	PD	Public Defender	861011	Regular Employees	(222,996)
2080	PD	Public Defender	861021	Co Cont to Retirement	(184,304)
2080	PD	Public Defender	861022	Co Cont to OASDI	2,526
2080	PD	Public Defender	861023	Co Cont to OASDI-Medic	591
2080	PD	Public Defender	861024	Co Cont to Ret Increment	112,659
2080	PD	Public Defender	861030	Co Cont to Employee Insurance	(25,436)
2080	PD	Public Defender	861031	Co Cont to Unemployment Insurance	(1,455)
2080	PD	Public Defender	862230	Info Tech Equip	(64,885)
2080	PD	Public Defender	864370	Equipment	(27,957)
NET CEO Adjustment for BU 2080:					(411,257)
2085	AD	Alternate Defender	861011	Regular Employees	15,395

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FY 23-24 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
2085	AD	Alternate Defender	861021	Co Cont to Retirement	(73,227)
2085	AD	Alternate Defender	861022	Co Cont to OASDI	6,912
2085	AD	Alternate Defender	861023	Co Cont to OASDI-Medic	1,321
2085	AD	Alternate Defender	861024	Co Cont to Ret Increment	19,826
2085	AD	Alternate Defender	861030	Co Cont to Employee Insurance	2
NET CEO Adjustment for BU 2085:					(29,771)
2090	CS	Child Support Svcs	861011	Regular Employees	(7,933)
2090	CS	Child Support Svcs	861021	Co Cont to Retirement	(69,360)
2090	CS	Child Support Svcs	861022	Co Cont to OASDI	(485)
2090	CS	Child Support Svcs	861024	Co Cont to Ret Increment	67,024
2090	CS	Child Support Svcs	861031	Co Cont to Unemployment Insurance	(3,262)
2090	CS	Child Support Svcs	861035	Co Cont Workers Compensation I	(312)
2090	CS	Child Support Svcs	862060	Communications	(59)
2090	CS	Child Support Svcs	862170	Office Expense	(6,700)
2090	CS	Child Support Svcs	862182	Data Processing Services	(1,800)
2090	CS	Child Support Svcs	862187	Education & Training	(1,000)
2090	CS	Child Support Svcs	862189	Prof & Spec Svcs-Othr	35,160
2090	CS	Child Support Svcs	862253	Travel & Trsp Out of County	(3,500)
2090	CS	Child Support Svcs	862260	Utilities	70
NET CEO Adjustment for BU 2090:					7,843
2310	SO	Sheriff	821510	Sales Tax-Public Safety	129,318
2310	SO	Sheriff	864360	Strcturs & Imprvments	(45,000)
2310	SO	Sheriff	864370	Equipment	(667,000)
NET CEO Adjustment for BU 2310:					(582,682)
2510	JA	Jail	821510	Sales Tax-Public Safety	97,971
2510	JA	Jail	861011	Regular Employees	(221,166)
2510	JA	Jail	861021	Co Cont to Retirement	(125,496)
2510	JA	Jail	861022	Co Cont to OASDI	(42,337)
2510	JA	Jail	861023	Co Cont to OASDI-Medic	(9,021)
2510	JA	Jail	861024	Co Cont to Ret Increment	277,325
2510	JA	Jail	861030	Co Cont to Employee Insurance	(20,985)
2510	JA	Jail	864360	Strcturs & Imprvments	(194,000)
2510	JA	Jail	864370	Equipment	(176,000)
NET CEO Adjustment for BU 2510:					(413,709)
2550	JH	Juvenile Hall	861011	Regular Employees	(83)
2550	JH	Juvenile Hall	861021	Co Cont to Retirement	(271,295)
2550	JH	Juvenile Hall	861022	Co Cont to OASDI	(16,185)
2550	JH	Juvenile Hall	861023	Co Cont to OASDI-Medic	(3,720)
2550	JH	Juvenile Hall	861024	Co Cont to Ret Increment	123,405
2550	JH	Juvenile Hall	861030	Co Cont to Employee Insurance	(44,077)
2550	JH	Juvenile Hall	862239	Spec Dept Exp	(34,801)
2550	JH	Juvenile Hall	864370	Equipment	(20,000)

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FY 23-24 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
NET CEO Adjustment for BU 2550:					(266,756)
2560	PR	Probation	821510	Sales Tax-Public Safety	25,935
2560	PR	Probation	825490	State Other	(134,571)
2560	PR	Probation	827802	Operating Transfer In	131,000
2560	PR	Probation	861011	Regular Employees	(124,050)
2560	PR	Probation	861021	Co Cont to Retirement	(468,912)
2560	PR	Probation	861022	Co Cont to OASDI	8,158
2560	PR	Probation	861023	Co Cont to OASDI-Medic	1,913
2560	PR	Probation	861024	Co Cont to Ret Increment	276,542
2560	PR	Probation	861030	Co Cont to Employee Insurance	(51,337)
2560	PR	Probation	862239	Spec Dept Exp	(118,480)
2560	PR	Probation	864370	Equipment	(35,957)
2560	PR	Probation	865802	Operating Transfer Out	(131,000)
NET CEO Adjustment for BU 2560:					(620,759)
2710	AG	Agriculture	825670	Federal Other Revenue	(0)
2710	AG	Agriculture	861011	Regular Employees	(80,347)
2710	AG	Agriculture	861021	Co Cont to Retirement	(43,287)
2710	AG	Agriculture	861022	Co Cont to OASDI	(2,607)
2710	AG	Agriculture	861023	Co Cont to OASDI-Medic	(610)
2710	AG	Agriculture	861024	Co Cont to Ret Increment	22,978
2710	AG	Agriculture	861030	Co Cont to Employee Insurance	(17,950)
2710	AG	Agriculture	861031	Co Cont Unemployment Insurance	(10,133)
2710	AG	Agriculture	862101	Insurance-General	(287,531)
NET CEO Adjustment for BU 2710:					(419,487)
2810	CN	Cannabis Management	827700	Other	(860,000)
2810	CN	Cannabis Management	827802	Operting Transfer In	775,000
2810	CN	Cannabis Management	861011	Regular Employees	(251,536)
2810	CN	Cannabis Management	861021	Co Cont to Retirement	(80,190)
2810	CN	Cannabis Management	861022	Co Cont to OASDI	(16,667)
2810	CN	Cannabis Management	861023	Co Cont to OASDI-Medic	(3,898)
2810	CN	Cannabis Management	861024	Co Cont to Ret Increment	(17,277)
2810	CN	Cannabis Management	861030	Co Cont to Employee Insurance	(57,099)
2810	CN	Cannabis Management	862101	Insurance-General	51,704
NET CEO Adjustment for BU 2810:					(459,963)
2830	ES	Office of Emergency Svcs	861011	Regular Employees	28,937
2830	ES	Office of Emergency Svcs	861021	Co Cont to Retirement	10,532
2830	ES	Office of Emergency Svcs	861022	Co Cont to OASDI	1,785
2830	ES	Office of Emergency Svcs	861023	Co Cont to OASDI-Medic	417
2830	ES	Office of Emergency Svcs	861024	Co Cont to Ret Increment	484
2830	ES	Office of Emergency Svcs	861030	Co Cont to Employee Insurance	2,243
NET CEO Adjustment for BU 2830:					44,398

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FY 23-24 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
2851	PB	Planning & Building	823300	Forfeiture & Penalty	261,000
2851	PB	Planning & Building	826188	General Plan Maintenance Fee	90,000
2851	PB	Planning & Building	861011	Regular Employees	(202,353)
2851	PB	Planning & Building	861021	Co Cont to Retirement	(73,656)
2851	PB	Planning & Building	861022	Co Cont to OASDI	(12,546)
2851	PB	Planning & Building	861023	Co Cont to OASDI-Medic	(2,934)
2851	PB	Planning & Building	861024	Co Cont to Ret Increment	(7,082)
2851	PB	Planning & Building	861030	Co Cont to Employee Insurance	(37,524)
2851	PB	Planning & Building	862239	Sped Dept Exp	(346,000)
2851	PB	Planning & Building	864370	Equipment	(72,000)
NET CEO Adjustment for BU 2851:					(403,095)
2860	AN	Animal Care Svcs	862189	Prof & Spec Svcs-Othr	(8,742)
2860	ANADMIN	Animal Care Svcs	861011	Regular Employees	(29,885)
2860	ANADMIN	Animal Care Svcs	861013	Overtime Reg Emp	(500)
2860	ANADMIN	Animal Care Svcs	861021	Co Cont to Retirement	(21,756)
2860	ANADMIN	Animal Care Svcs	861022	Co Cont to OASDI	(3,683)
2860	ANADMIN	Animal Care Svcs	861023	Co Cont to OASDI-Medic	(861)
2860	ANADMIN	Animal Care Svcs	861024	Co Cont to Ret Increment	(998)
2860	ANADMIN	Animal Care Svcs	862170	Office Expense	(3,000)
2860	ANFBSHLT	Animal Care Svcs	822100	Animal License	1,500
2860	ANFBSHLT	Animal Care Svcs	826240	Humane Services	2,500
2860	ANFBSHLT	Animal Care Svcs	827707	Donation	250
2860	ANFBSHLT	Animal Care Svcs	861011	Regular Employees	(45,740)
2860	ANFBSHLT	Animal Care Svcs	861013	Overtime Reg Emp	(2,500)
2860	ANFBSHLT	Animal Care Svcs	861021	Co Cont to Retirement	(15,381)
2860	ANFBSHLT	Animal Care Svcs	861022	Co Cont to OASDI	(2,474)
2860	ANFBSHLT	Animal Care Svcs	861023	Co Cont to OASDI-Medic	(579)
2860	ANFBSHLT	Animal Care Svcs	861024	Co Cont to Ret Increment	(670)
2860	ANFBSHLT	Animal Care Svcs	861030	Co Cont to Employee Insurance	(8,975)
2860	ANFBSHLT	Animal Care Svcs	862239	Spec Dept Exp	(8,200)
2860	ANFBSHLT	Animal Care Svcs	862250	Trnsprtation & Travel	(5,000)
2860	ANUKACO	Animal Care Svcs	861013	Overtime Reg Emp	(9,000)
2860	ANUKCLNC	Animal Care Svcs	862239	Spec Dept Exp	(3,000)
2860	ANUKSHLT	Animal Care Svcs	826242	Domestic Animal Control Contra	(7,000)
2860	ANUKSHLT	Animal Care Svcs	861013	Overtime Reg Emp	(4,000)
2860	ANUKSHLT	Animal Care Svcs	862187	Education & Training	(500)
2860	ANUKSHLT	Animal Care Svcs	862239	Spec Dept Exp	(11,800)
NET CEO Adjustment for BU 2860:					(189,994)
3060	LR	Little River Airport	865802	Operating Transfer Out	(30,000)
NET CEO Adjustment for BU 3060:					(30,000)
4010	PHADMIN	Public Health	825341	Realignment Health Services	(21,250)
NET CEO Adjustment for BU 4010:					(21,250)

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BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
4011	EHADMIN	Environmental Health	825341	Realignment Health Services	(140,185)
NET CEO Adjustment for BU 4011:					(140,185)
4013	PNADM	Public Nursing	827802	Operating Transfer In	(186,512)
NET CEO Adjustment for BU 4013:					(186,512)
4016	EM	Emergency Medical Services	861011	Regualr Employees	(96,813)
4016	EM	Emergency Medical Services	861021	Co Cont to Retirement	(35,240)
4016	EM	Emergency Medical Services	861022	Co Cont to OASDI	(5,948)
4016	EM	Emergency Medical Services	861023	Co Cont to OASDI-Medic	(1,391)
4016	EM	Emergency Medical Services	861024	Co Cont to Ret Increment	(1,612)
4016	EM	Emergency Medical Services	861030	Co Cont to Employee Insurance	(6,981)
NET CEO Adjustment for BU 4016:					(147,985)
4510	SW	Solid Waste	861011	Regualr Employees	(364)
4510	SW	Solid Waste	861021	Co Cont to Retirement	(14,441)
4510	SW	Solid Waste	861022	Co Cont to OASDI	2,245
4510	SW	Solid Waste	861023	Co Cont to OASDI-Medic	525
4510	SW	Solid Waste	861024	Co Cont to Ret Increment	11,948
NET CEO Adjustment for BU 4510:					(87)
5010	SS	Social Services	825341	SS 5341 REALIGN HEALTH SERVICE	1,500,000
5010	SS	Social Services	861011	Regualr Employees	(500,531)
5010	SS	Social Services	861021	Co Cont to Retirement	(173,827)
5010	SS	Social Services	861022	Co Cont to OASDI	(31,033)
5010	SS	Social Services	861023	Co Cont to OASDI-Medic	(7,258)
5010	SS	Social Services	861024	Co Cont to Ret Increment	(10,838)
5010	SS	Social Services	861030	Co Cont to Employee Insurance	(91,339)
5010	SS	Social Services	862170	SS 2170 Office Expense	(17,474)
5010	SS	Social Services	862171	SS 2171 Paper Supplies	(5,000)
5010	SS	Social Services	862189	SS 2189 Prof & Spe Svcs-Othr	(20,000)
5010	SS	Social Services	862230	Info Tech Equip	(242,475)
5010	SS	Social Services	862239	SS 2239 Spec Dept Exp	(200,223)
5010	SS	Social Services	862250	SS 2250 Trnsprtation & Travel	(100,000)
5010	SS	Social Services	862253	SS 2253 Travel & Trsp Out of C	(100,000)
5010	SS	Social Services	865802	SS 5802 Operating Transfer Out	(2)
NET CEO Adjustment for BU 5010:					-
5130	CW	Cal Works/Foster Care	825341	Realignment Health Services	(1,500,000)
5130	CW	Cal Works/Foster Care	825343	CW 5343 Realign Public Assist	1,500,000
NET CEO Adjustment for BU 5130:					-
5170	IH	In-Home Support Services	825343	IHSS 5343 Realign Public Assist	(1,500,000)
NET CEO Adjustment for BU 5170:					(1,500,000)
5190	GR	General Relief/Assistance	862186	GR 2186 Indigent Burial	(15,821)
NET CEO Adjustment for BU 5190:					(15,821)

Attachment B

FY 23-24 CEO Recommended Budget Adjustments to Departments Submitted NCC General Fund Budget Units					
BU	ORG	Department	Account	Adjustment Description	CEO Recommend ed Adjustment
6210	FA	Farm Advisor	861021	Co Cont to Retirement	(6,837)
6210	FA	Farm Advisor	861022	Co Cont to OASDI	610
6210	FA	Farm Advisor	861023	Co Cont to OASDI-Medic	142
6210	FA	Farm Advisor	861024	Co Cont to Ret Increment	7,451
6210	FA	Farm Advisor	861030	Co Cont to Employee Insurance	(10,500)
6210	FA	Farm Advisor	864360	Strcturs & Imprvments	(30,000)
NET CEO Adjustment for BU 6210:					(39,134)
7010	PK	Parks	826375	Parks & Rec Fee	9,085
7010	PK	Parks	861011	Regualr Employees	(123,634)
7010	PK	Parks	861013	Overtime Reg Emp	(3,318)
7010	PK	Parks	861021	Co Cont to Retirement	(45,061)
7010	PK	Parks	861022	Co Cont to OASDI	(7,698)
7010	PK	Parks	861023	Co Cont to OASDI-Medic	(1,858)
7010	PK	Parks	861024	Co Cont to Ret Increment	(2,124)
7010	PK	Parks	861030	Co Cont to Employee Insurance	(25,948)
7010	PK	Parks	861031	Co Cont Unemployment Insurance	(600)
7010	PK	Parks	861035	Co Cont Workers Compensation I	(12,941)
NET CEO Adjustment for BU 7010:					(214,097)
Total Adjustments:					(18,312,866)
CEO Adjustments Summary					
General Fund (1100) Adjustments:					(18,312,866)
NET of All General Fund Adjustments:					(18,312,866)