Ove				FY 2018-19 - Budget Adjustments from Submitted to Proposed			
HO	<b>BU</b> 0326	Acct.	Department Water Agency	Description  Adjustments for contractual obligations	Adj.	<b>1X\$</b> 40,000	<b>Total</b> 40,000
пυ	0320	002109	vvalet Agency	Aujustifierus for contractual obligations	-	40,000 <b>40,000</b>	40,000
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
DR	2910	861011	Disaster Recovery	Salary and benefit increase (assuming 5% vacancy factor)	202,156	·	202,156
DR	2910	862189	Disaster Recovery	Professional services	23,884		23,884
DR	2910	863280	Disaster Recovery	Payment to other government agencies	100,000		100,000
_					326,040	-	326,040
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
СВ	1010	861011	Clerk of the Board	Salary and benefit increase (assuming 5% vacancy factor)	67,756		67,756
Org	BU	Acct.	Department	Description	67,756 Adj.	- 1X\$	67,756 Total
BS	1015		Board of Supervisors	Salary and benefit increase (assuming 5% vacancy factor)	190,425	ΙΛΨ	190,425
	1010	00.0	Doura or Gapo. Victor	calary and sometime case (assuming one rasality laster)	190,425	-	190,425
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
AC	1110	861011	Auditor	Salary and benefit increase (assuming 5% vacancy factor)	75,435		
					75,435	-	75,435
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
EO	1020	861011	Executive Office	Salary and benefit increase (assuming 5% vacancy factor)	54,084		54,084
_					54,084	-	54,084
Org	<b>BU</b>	Acct.	Department	Description  Reduction to retain 5% vacancy factor	Adj.	1X\$	(13,000)
AS	1120	001011	Assessor	Reduction to retain 5% vacancy ractor	(13,909) (13,909)	-	(13,909)
Org	BU	Acct.	Department	Description	(13,909) Adj.	- 1X\$	(13,909) Total
TC	1130	861011		Reduction to retain 5% vacancy factor	(25,849)	.,	(25,849)
		22.011		and the second s	(25,849)	-	(25,849)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
CO	1210	861011	County Counsel	Salary and benefit increase (assuming 5% vacancy factor)	84,326		84,326
					84,326	-	84,326
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
HR	1320		Human Resources	Reduction to retain 5% vacancy factor	(87,988)		(87,988)
HR	1320	862239	Human Resources	Increase for Leadership and Employee Training (impact reduction)	100,000		100,000
0	DII	A 4	Domontonout	Parawinstian.	12,012	- 4V¢	12,012
Org	<b>BU</b> 1610	Acct.	Department Facilities	Description  Reduction to retain 5% vacancy factor	Adj. (37,417)	1X\$	Total
BG	1010	001011	racilities	Reduction to retain 5% vacancy factor	(37,417)		(37,417) (37,417)
Org	BU	Acct.	Department	Description	(37,417) Adj.	1X\$	Total
GA	1620		Fleet/Garage	Reduction to retain 5% vacancy factor	(24,907)		(24,907)
				·	(24,907)	-	(24,907)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
LI	1910		Land Improvement	Reduction to retain 5% vacancy factor	(49,814)		(49,814)
LI	1910	862189	Land Improvement	Mandatory Permit Fee - Dam & Emergency Plan		186,573	186,573
0	DII	A 4	Domontonout	Parawinstian.	(49,814)	186,573	136,759
Org MS	<b>BU</b> 1940	Acct.	Department Miscellaneous	Description	Adj.	1X\$	Total 100,000
MS	1940		Miscellarieous	Missellaneous contract obligations (West Company EDEC)	,	100 000	
			Miscellaneous	Miscellaneous contract obligations (West Company, EDFC) Contracts with outside agencies	-	100,000	•
Org		002.00	Miscellaneous	Miscellaneous contract obligations (West Company, EDFC) Contracts with outside agencies	50,000	·	50,000
	BU	Acct.	Miscellaneous  Department	• • • • • • • • • • • • • • • • • • • •	-	100,000 100,000 1X\$	•
CR	<b>BU</b> 1941	Acct.		Contracts with outside agencies	50,000 <b>50,000</b>	100,000	50,000 <b>150,000</b>
CR	1941	<b>Acct</b> . 861011	Department	Contracts with outside agencies  Description  Reduction to retain 5% vacancy factor	50,000 <b>50,000</b> <b>Adj.</b> (8,952) ( <b>8,952</b> )	100,000 1X\$	50,000 <b>150,000</b> <b>Total</b> (8,952) <b>(8,952)</b>
Org	1941 <b>BU</b>	Acct. 861011 Acct.	Department Clerk Recorder Department	Contracts with outside agencies  Description  Reduction to retain 5% vacancy factor  Description	50,000 <b>50,000</b> <b>Adj.</b> (8,952) (8,952) <b>Adj.</b>	100,000 1X\$	50,000 150,000 Total (8,952) (8,952) Total
	1941	Acct. 861011 Acct.	<b>Department</b> Clerk Recorder	Contracts with outside agencies  Description  Reduction to retain 5% vacancy factor	50,000 <b>50,000</b> <b>Adj.</b> (8,952) (8,952) <b>Adj.</b> 169,095	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095
<b>Org</b> IS	1941 <b>BU</b> 1960	Acct. 861011 Acct. 861011	Department Clerk Recorder  Department Information Services	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 169,095
Org IS Org	1941 BU 1960 BU	Acct. 861011 Acct. 861011 Acct.	Department Clerk Recorder  Department Information Services  Department	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 169,095 Adj.	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 169,095 Total
<b>Org</b> IS	1941 <b>BU</b> 1960	Acct. 861011 Acct. 861011	Department Clerk Recorder  Department Information Services  Department	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 169,095 Adj. (25,078)	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 169,095 Total (25,078)
Org IS Org CD	1941 BU 1960 BU 2012	Acct. 861011 Acct. 861011 Acct. 861011	Department Clerk Recorder  Department Information Services  Department	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 169,095 Adj. (25,078)	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 169,095 Total (25,078)
Org IS Org	1941 BU 1960 BU	Acct. 861011 Acct. 861011 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor  Description  Reduction to retain 5% vacancy factor	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) Adj.	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total
Org IS Org CD	1941  BU 1960  BU 2012	Acct. 861011 Acct. 861011 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 169,095 Adj. (25,078)	100,000 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 169,095 Total (25,078)
Org IS Org CD	1941  BU 1960  BU 2012	Acct. 861011 Acct. 861011 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor  Description  Reduction to retain 5% vacancy factor	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) Adj. (20,971)	100,000 1X\$ - 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total (20,971)
Org IS Org CD Org DA	1941  BU 1960  BU 2012  BU 2070	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 861011 Acct.	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor  Description  Reduction to retain 5% vacancy factor  Description  Adjust for Prop 172	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) Adj. (20,971)	100,000 1X\$ - 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total (20,971) (20,971)
Org IS Org CD Org DA Org	1941  BU 1960  BU 2012  BU 2070  BU 2080	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor  Description  Adjust for Prop 172  Description  Reduction to retain 5% vacancy factor	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) Adj. (20,971) (20,971) Adj. (179,801)	100,000 1X\$ - 1X\$ - 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) Total (20,971) (20,971) Total (179,801)
Org IS Org CD Org DA Org PD	1941  BU 1960  BU 2012  BU 2070  BU 2080  BU	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description Reduction to retain 5% vacancy factor  Description Reduction to retain 5% vacancy factor	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) Adj. (20,971) (20,971) Adj. (179,801) (179,801) Adj.	100,000 1X\$ - 1X\$ - 1X\$ - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) Total (20,971) (20,971) Total (179,801) (179,801) Total
Org IS Org CD Org DA Org	1941  BU 1960  BU 2012  BU 2070  BU 2080	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department	Description  Reduction to retain 5% vacancy factor  Description  Salary and benefit increase (assuming 5% vacancy factor)  Description  Reduction to retain 5% vacancy factor  Description  Adjust for Prop 172  Description  Reduction to retain 5% vacancy factor	50,000  50,000  Adj. (8,952) (8,952)  Adj. 169,095  Adj. (25,078)  Adj. (20,971) (20,971)  Adj. (179,801) (179,801)  Adj. (89,241)	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 Total (8,952) Total 169,095 Total (25,078) Total (20,971) (20,971) Total (179,801) (179,801) Total (89,241)
Org CD Org DA Org PD Org SO	BU 2012 BU 2070 BU 2070 BU 2080 BU 2310	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department Sheriff	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Adjust for Prop 172	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) Adj. (20,971) Adj. (179,801) (179,801) Adj. (89,241)	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 Total (8,952) Total 169,095 Total (25,078) Total (20,971) Total (179,801) (179,801) Total (89,241)
Org IS Org Org DA Org PD Org SO	BU 2070 BU 2080 BU 2310 BU BU 2080	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 821510 Acct.	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department Sheriff  Department	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description  Reduction to retain 5% vacancy factor  Description  Adjust for Prop 172  Description	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) (20,971) (20,971) Adj. (179,801) (179,801) Adj. (89,241) (89,241)	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) Total (20,971) Total (179,801) (179,801) Total (89,241) Total
Org CD Org DA Org PD Org SO	BU 2012 BU 2070 BU 2070 BU 2080 BU 2310	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 861011	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department Sheriff  Department	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Adjust for Prop 172	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 169,095 Adj. (25,078) (25,078) (20,971) (20,971) Adj. (179,801) (179,801) Adj. (89,241) (89,241) Adj. (67,492)	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total (20,971) Total (179,801) (179,801) (199,241) (89,241) Total (67,492)
Org IS Org Org DA Org PD Org SO Org JA	BU 2012  BU 2070  BU 2080  BU 2310	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 821510 Acct. 821510	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department Sheriff  Department Jail	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description  Reduction to retain 5% vacancy factor  Description  Adjust for Prop 172  Description  Adjust for Prop 172	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) (25,078) Adj. (20,971) (20,971) Adj. (179,801) (179,801) Adj. (89,241) (49,241) Adj. (67,492)	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total (20,971) (20,971) Total (179,801) (179,801) Total (89,241) (89,241) Total (67,492)
Org IS Org Org DA Org PD Org SO Org JA	BU 2012  BU 2070  BU 2080  BU 2310  BU 2510	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 821510 Acct. 821510 Acct.	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department Sheriff  Department Jail  Department	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description Reduction to retain 5% vacancy factor  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Adjust for Prop 172  Description  Adjust for Prop 172	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) (25,078) Adj. (179,801) (179,801) Adj. (89,241) (89,241) Adj. (67,492) (67,492) Adj.	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total (20,971) (20,971) Total (179,801) (179,801) Total (89,241) Total (67,492) (67,492)
Org IS Org Org DA Org PD Org SO Org JA	BU 2010 BU 2070 BU 2080 BU 2310 BU 2510	Acct. 861011 Acct. 861011 Acct. 861011 Acct. 821510 Acct. 821510 Acct. 821510 Acct. 821510	Department Clerk Recorder  Department Information Services  Department Courts AB233 Program  Department District Attorney  Department Public Defender  Department Sheriff  Department Jail	Description Reduction to retain 5% vacancy factor  Description Salary and benefit increase (assuming 5% vacancy factor)  Description Reduction to retain 5% vacancy factor  Description Adjust for Prop 172  Description Reduction to retain 5% vacancy factor  Description  Reduction to retain 5% vacancy factor  Description  Adjust for Prop 172  Description  Adjust for Prop 172	50,000 50,000 Adj. (8,952) (8,952) Adj. 169,095 Adj. (25,078) (25,078) (25,078) Adj. (20,971) (20,971) Adj. (179,801) (179,801) Adj. (89,241) (49,241) Adj. (67,492)	100,000 1X\$  - 1X\$  - 1X\$  - 1X\$  - 1X\$	50,000 150,000 150,000 Total (8,952) (8,952) Total 169,095 Total (25,078) (25,078) Total (20,971) (20,971) Total (179,801) (179,801) Total (89,241) (89,241) Total (67,492)

Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
AG	2710	861011	Agriculture	Salary and benefit increase (assuming 5% vacancy factor)	171,334		171,334
	2710		Agriculture	Extra Help (necessary for seasonal work)	50,000		50,000
	2710		Agriculture	Professional Services offset reduction to meet NCC)	14,350		14,350
AG	2710	863280	Agriculture	Contracts to Other Agencies (offset reduction to meet NCC)	100,000		100,000
_					335,684	-	335,684
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
ES	2830	862189	Emergency Services	Contracted EMS training services		17,000	17,000
O	BU	Acct.	Donoutwood	Description	- A .d:	17,000	17,000 Total
Org			Department Depilding Commission		Adj.	1X\$	Total
PB	2851	861011	Planning and Building Services	Salary and benefit increase (assuming 5% vacancy factor)	62,176		62,176
<b>^</b>	BII	A4	D	December 1	62,176	- 4V#	62,176
Org	BU	Acct.	Department	Description 50/ Description	Adj.	1X\$	Total
AN	2860	861011	Animal Care	Salary and benefit increase (assuming 5% vacancy factor)	84,466		84,466
<b>^</b>	BII	A4	D	December 1	84,466	- 4¥#	84,466
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
PH	4010	861011	Public Health Administration	Reduction to retain 5% vacancy factor	(89,524)		(89,524
_				<u>-</u>	(89,524)	-	(89,524)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
EH	4011	861011	Environmental Health	Reduction to retain 5% vacancy factor	(103,127)		(103,127)
_					(103,127)	-	(103,127)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
DD	4012	861011	Substance Use Disorder Treatment	Reduction to retain 5% vacancy factor	(108,899)		(108,899)
					(108,899)		(108,899)
	BU	Acct.	Department	Description	Adj.	1X\$	Total
PN	4013	861011	Public Health Nursing	Reduction to retain 5% vacancy factor	(64,119)		(64,119)
					(64,119)	-	(64,119)
	BU	Acct.	Department	Description	Adj.	1X\$	Total
ES	4016	861011	EMS	Salary and benefit increase (assuming 5% vacancy factor)	198,250		198,250
					198,250	-	198,250
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
PW	4025	861011	Employee Wellness	Reduction to retain 5% vacancy factor	(8,288)		(8,288)
					(8,288)	-	(8,288)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
CM	4070		County Medical Services Program	Increase to bring to \$0 NCC	150,000		150,000
					150,000	-	150,000
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
CH	4080	861011	Public Health - CSS	Reduction to retain 5% vacancy factor	(37,347)		(37,347)
					(37,347)	-	(37,347)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
НН	5020	861011	Social Services Administration	Reduction to retain 5% vacancy factor	(131,934)		(131,934)
					(131,934)	-	(131,934)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
CN	2810	861011	AG - Cannabis Management	Reduction to retain 5% vacancy factor	(34,794)		(34,794)
					(34,794)	-	(34,794)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
MÜ	7110		Museum	Reduction to retain 5% vacancy factor	(93,872)		(93,872)
					(93,872)	-	(93,872)
		A4	Department	Description	Adj.	1X\$	Total
Org	BU	Acct.	Department	Docompaion			
<b>Org</b> FA	<b>BU</b> 6210	ACCI.	Farm Advisor	Increase to support Master Gardener	14,501	1314	14,501

Description

1X\$

Total

Org BU Acct.

Department