

FY 2018-19 - Budget Adjustments from Submitted to Proposed							
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
HO	0326	862189	Water Agency	Adjustments for contractual obligations	-	40,000	40,000
					-	40,000	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
CB	1010	861011	Clerk of the Board	Salary and benefit increase (assuming 5% vacancy factor)	67,756		67,756
					67,756	-	67,756
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
BS	1015	861011	Board of Supervisors	Salary and benefit increase (assuming 5% vacancy factor)	190,425		190,425
					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	-	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	BU	Acct.	Department	Description	Adj.	1X\$	Total
AS	1120	861011	Assessor	Reduction to retain 5% vacancy factor	(13,909)		(13,909)
					(13,909)	-	(13,909)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
TC	1130	861011	Treasurer/Tax Collector	Reduction to retain 5% vacancy factor	(25,849)		(25,849)
					(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	861011	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
					12,012	-	12,012
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
BG	1610	861011	Facilities	Reduction to retain 5% vacancy factor	(37,417)		(37,417)
					(37,417)	-	(37,417)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
GA	1620	861011	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	861011	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
					(49,814)	186,573	136,759
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
MS	1940	862189	Miscellaneous	Miscellaneous contract obligations (West Company, EDFC)		100,000	100,000
MS	1940	862189	Miscellaneous	Contracts with outside agencies	50,000		50,000
					50,000	100,000	150,000
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
CR	1941	861011	Clerk Recorder	Reduction to retain 5% vacancy factor	(8,952)		(8,952)
					(8,952)	-	(8,952)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
IS	1960	861011	Information Services	Salary and benefit increase (assuming 5% vacancy factor)	169,095		169,095
					169,095	-	169,095
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
CD	2012	861011	Courts AB233 Program	Reduction to retain 5% vacancy factor	(25,078)		(25,078)
					(25,078)	-	(25,078)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
DA	2070	821510	District Attorney	Adjust for Prop 172	(20,971)		(20,971)
					(20,971)	-	(20,971)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
PD	2080	861011	Public Defender	Reduction to retain 5% vacancy factor	(179,801)		(179,801)
					(179,801)	-	(179,801)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
SO	2310	821510	Sheriff	Adjust for Prop 172	(89,241)		(89,241)
					(89,241)	-	(89,241)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
JA	2510	821510	Jail	Adjust for Prop 172	(67,492)		(67,492)
					(67,492)	-	(67,492)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
PR	2560	821510	Probation	Adjust for Prop 172	(20,546)		(20,546)
PR	2560	861011	Probation	Salary and benefit increase (assuming 5% vacancy factor)	143,397		143,397
					122,851	-	122,851

Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
AG	2710	861011	Agriculture	Salary and benefit increase (assuming 5% vacancy factor)	171,334		171,334
AG	2710	861012	Agriculture	Extra Help (necessary for seasonal work)	50,000		50,000
AG	2710	862189	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
					-	17,000	17,000
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
PB	2851	861011	Planning and Building Services	Salary and benefit increase (assuming 5% vacancy factor)	62,176		62,176
					62,176	-	62,176
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
AN	2860	861011	Animal Care	Salary and benefit increase (assuming 5% vacancy factor)	84,466		84,466
					84,466	-	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)
					(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
HH	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
MU	7110	861011	Museum	Reduction to retain 5% vacancy factor	(93,872)		(93,872)
					(93,872)	-	(93,872)
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
FA	6210	862189	Farm Advisor	Increase to support Master Gardener	14,501		14,501
					14,501	-	14,501
Org	BU	Acct.	Department	Description	Adj.	1X\$	Total
SO	2310	861011	Sheriff	Reduced to fund overtime	(169,202)		(169,202)
SO	2310	861012	Sheriff	Reduced to fund overtime	(1,954)		(1,954)
SO	2310	861013	Sheriff	Increased to fund overtime	313,223		313,223
SO	2310	861021	Sheriff	Reduced to fund overtime	(74,303)		(74,303)
SO	2310	861022	Sheriff	Reduced to fund overtime	(10,751)		(10,751)
SO	2310	861023	Sheriff	Reduced to fund overtime	(2,524)		(2,524)
SO	2310	861024	Sheriff	Reduced to fund overtime	(38,761)		(38,761)
SO	2310	861030	Sheriff	Reduced to fund overtime	(15,726)		(15,726)
					0	-	