

Attachment B
FY 2026-27 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 | (2,452,346.00) |
| 1000 | ND | Non Departmental | 821130 | Supplemental Roll Tax | (200,000.00) |
| 1000 | ND | Non Departmental | 821701 | Room Occupancy Tax | (900,000.00) |
| 1000 | ND | Non Departmental | 821704 | Prop Tax In-Lieu Of Vlf | (563,199.00) |
| 1000 | ND | Non Departmental | 821707 | Cannabis Business Tax | 360,000.00 |
| 1000 | ND | Non Departmental | 824100 | Interest | (500,000.00) |
| 1000 | ND | Non Departmental | 826402 | Co Cost Plan Charges | (675,000.00) |
| 1000 | ND | Non Departmental | 865802 | Operating Transfer Out | (236,049.00) |
| NET CEO Adjustment for BU 1000: | | | | | (5,166,594.00) |
| 1010 | CB | Clerk of the Board | 861011 | Regular Employees | 78,334.00 |
| 1010 | CB | Clerk of the Board | 861021 | Co Cont To Retirement | 8,848.00 |
| 1010 | CB | Clerk of the Board | 861022 | Co Cont To Oasdi | 3,571.00 |
| 1010 | CB | Clerk of the Board | 861023 | Co Cont To Oasdi-Medic | 1,095.00 |
| 1010 | CB | Clerk of the Board | 861024 | Co Cont To Ret Increment | 2,949.00 |
| 1010 | CB | Clerk of the Board | 861030 | Co Cont To Employee Insurance | 720.00 |
| 1010 | CB | Clerk of the Board | 862230 | Info Tech Equip | (594.00) |
| NET CEO Adjustment for BU 1010: | | | | | 94,923.00 |
| 1020 | EO | Executive Office | 861011 | Regular Employees | (6,625.00) |
| 1020 | EO | Executive Office | 861021 | Co Cont To Retirement | (8,813.00) |
| 1020 | EO | Executive Office | 861022 | Co Cont To Oasdi | (1,319.00) |
| 1020 | EO | Executive Office | 861023 | Co Cont To Oasdi-Medic | (86.00) |
| 1020 | EO | Executive Office | 861024 | Co Cont To Ret Increment | 1,587.00 |
| 1020 | EO | Executive Office | 861030 | Co Cont To Employee Insurance | (19,458.00) |
| NET CEO Adjustment for BU 1020: | | | | | (34,714.00) |
| 1110 | AC | Auditor Controller | 861011 | Regular Employees | 19,158.00 |
| 1110 | AC | Auditor Controller | 861021 | Co Cont To Retirement | 1,233.00 |
| 1110 | AC | Auditor Controller | 861022 | Co Cont To Oasdi | 1,660.00 |
| 1110 | AC | Auditor Controller | 861023 | Co Cont To Oasdi-Medic | 340.00 |
| 1110 | AC | Auditor Controller | 861030 | Co Cont To Employee Insurance | 5,519.00 |
| NET CEO Adjustment for BU 1110: | | | | | 27,910.00 |
| 1130 | TC | Tax-Collector | 861011 | Regular Employees | 66,856.00 |
| 1130 | TC | Tax-Collector | 861021 | Co Cont To Retirement | 15,415.00 |
| 1130 | TC | Tax-Collector | 861022 | Co Cont To Oasdi | 4,400.00 |
| 1130 | TC | Tax-Collector | 861023 | Co Cont To Oasdi-Medic | 1,014.00 |
| 1130 | TC | Tax-Collector | 861030 | Co Cont To Employee Insurance | 11,440.00 |
| NET CEO Adjustment for BU 1130: | | | | | 99,125.00 |
| 1140 | PA | Payroll Administration | 861011 | Regular Employees | 4,740.00 |
| 1140 | PA | Payroll Administration | 861021 | Co Cont To Retirement | (1,266.00) |
| 1140 | PA | Payroll Administration | 861022 | Co Cont To Oasdi | (279.00) |
| 1140 | PA | Payroll Administration | 861023 | Co Cont To Oasdi-Medic | (65.00) |
| 1140 | PA | Payroll Administration | 861024 | Co Cont To Ret Increment | (239.00) |
| NET CEO Adjustment for BU 1140: | | | | | 2,891.00 |

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| General Fund Budget Adjustments | | | | | |
| 1210 | CO | County Counsel | 861011 | Regular Employees | 50,262.00 |
| 1210 | CO | County Counsel | 861023 | Co Cont To Oasdi-Medic | 715.00 |
| 1210 | CO | County Counsel | 861024 | Co Cont To Ret Increment | 2,617.00 |
| NET CEO Adjustment for BU 1210: | | | | | 53,594.00 |
| 1320 | HR | Human Resources | 861011 | Regular Employees | 78,281.00 |
| 1320 | HR | Human Resources | 861021 | Co Cont To Retirement | 21,213.00 |
| 1320 | HR | Human Resources | 861022 | Co Cont To Oasdi | 4,667.00 |
| 1320 | HR | Human Resources | 861023 | Co Cont To Oasdi-Medic | 1,091.00 |
| 1320 | HR | Human Resources | 861024 | Co Cont To Ret Increment | 3,997.00 |
| 1320 | HR | Human Resources | 861030 | Co Cont To Employee Insurance | 14,399.00 |
| NET CEO Adjustment for BU 1320: | | | | | 123,648.00 |
| 1610 | BG | Facilities | 826277 | Interfund Revenue-Janitorial | (400,000.00) |
| NET CEO Adjustment for BU 1610: | | | | | (400,000.00) |
| 1910 | LI | Land Improvement | 862120 | Maintenance-Equipment | (4,500.00) |
| 1910 | LI | Land Improvement | 862170 | Office Expense | (4,000.00) |
| 1910 | LI | Land Improvement | 862187 | Education & Training | (1,950.00) |
| 1910 | LI | Land Improvement | 862220 | Small Tools & Insrmnt | (500.00) |
| NET CEO Adjustment for BU 1910: | | | | | (10,950.00) |
| 1920 | RT | Retirement | 825810 | Other Govt Agency Aid | (1,198,960.00) |
| 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 I | 1,193.00 |
| NET CEO Adjustment for BU 1920: | | | | | - |
| 1940 | MS | Miscellaneous | 821510 | Sales Tax-Public Safety | 7,013.00 |
| NET CEO Adjustment for BU 1940: | | | | | 7,013.00 |
| 2070 | DA | District Attorney | 821510 | Sales Tax-Public Safety | 12,785.00 |
| 2070 | DA | District Attorney | 861011 | Regular Employees | 312,568.00 |
| 2070 | DA | District Attorney | 861021 | Co Cont To Retirement | 80,852.00 |
| 2070 | DA | District Attorney | 861022 | Co Cont To Oasdi | 19,110.00 |
| 2070 | DA | District Attorney | 861023 | Co Cont To Oasdi-Medic | 4,470.00 |
| 2070 | DA | District Attorney | 861024 | Co Cont To Ret Increment | 16,364.00 |
| 2070 | DA | District Attorney | 861030 | Co Cont To Employee Insurance | 13,431.00 |
| NET CEO Adjustment for BU 2070: | | | | | 459,580.00 |

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| General Fund Budget Adjustments | | | | | |
| 2080 | PD | Public Defender | 825490 | State Other | (10,112.00) |
| 2080 | PD | Public Defender | 861011 | Regular Employees | 78,535.00 |
| 2080 | PD | Public Defender | 861012 | Extra Help | 3,000.00 |
| 2080 | PD | Public Defender | 861013 | Overtime Reg Emp | 500.00 |
| 2080 | PD | Public Defender | 861021 | Co Cont To Retirement | 22,132.00 |
| 2080 | PD | Public Defender | 861022 | Co Cont To Oasdi | 4,870.00 |
| 2080 | PD | Public Defender | 861023 | Co Cont To Oasdi-Medic | 1,139.00 |
| 2080 | PD | Public Defender | 861024 | Co Cont To Ret Increment | 4,171.00 |
| 2080 | PD | Public Defender | 861030 | Co Cont To Employee Insurance | 13,552.00 |
| 2080 | PD | Public Defender | 861035 | Co Cont Workers Compensation I | 0.51 |
| 2080 | PD | Public Defender | 862060 | Communications | (3,100.00) |
| 2080 | PD | Public Defender | 862062 | Comm Microwave | (358.00) |
| 2080 | PD | Public Defender | 862110 | Jury & Witness Expens | (500.00) |
| 2080 | PD | Public Defender | 862230 | Info Tech Equip | (52,284.00) |
| NET CEO Adjustment for BU 2080: | | | | | 61,545.51 |
| 2090 | CS | Child Support | 861013 | Overtime Reg Emp | (7,000.00) |
| 2090 | CS | Child Support | 865802 | Operating Transfer Out | 7,000.00 |
| NET CEO Adjustment for BU 2090: | | | | | - |
| 2310 | SO | Sheriff | 821510 | Sales Tax-Public Safety | 143,930.00 |
| 2310 | SO | Sheriff | 861011 | Regular Employees | 981,354.00 |
| 2310 | SO | Sheriff | 861013 | Overtime Reg Emp | (1,843,168.00) |
| 2310 | SO | Sheriff | 861021 | Co Cont To Retirement | 452,094.00 |
| 2310 | SO | Sheriff | 861022 | Co Cont To Oasdi | 56,058.00 |
| 2310 | SO | Sheriff | 861023 | Co Cont To Oasdi-Medic | 13,690.00 |
| 2310 | SO | Sheriff | 861024 | Co Cont To Ret Increment | 122,294.00 |
| 2310 | SO | Sheriff | 861030 | Co Cont To Employee Insurance | 217,678.00 |
| 2310 | SO | Sheriff | 862187 | Education & Training | (35,000.00) |
| 2310 | SO | Sheriff | 862189 | Prof & Spec Svcs-Othr | (10,000.00) |
| 2310 | SO | Sheriff | 862232 | Law Enf Supply & Svcs | (4,362.00) |
| NET CEO Adjustment for BU 2310: | | | | | 94,568.00 |
| 2510 | JA | Jail | 821510 | Sales Tax-Public Safety | 68,909.00 |
| 2510 | JA | Jail | 825490 | State Other | (650,000.00) |
| 2510 | JA | Jail | 827802 | Operating Transfer In | (50,000.00) |
| 2510 | JA | Jail | 861011 | Regular Employees | 298,889.00 |
| 2510 | JA | Jail | 861013 | Overtime Reg Emp | (1,068,786.00) |
| 2510 | JA | Jail | 861021 | Co Cont To Retirement | 142,085.00 |
| 2510 | JA | Jail | 861022 | Co Cont To Oasdi | 18,595.00 |
| 2510 | JA | Jail | 861023 | Co Cont To Oasdi-Medic | 70,718.00 |
| 2510 | JA | Jail | 861024 | Co Cont To Ret Increment | (28,414.00) |
| 2510 | JA | Jail | 861030 | Co Cont To Employee Insurance | 61,780.00 |
| 2510 | JA | Jail | 864360 | Structurs & Imprvments | (1,000,000.00) |
| 2510 | JA | Jail | 865802 | Operating Transfer Out | 350,103.00 |
| NET CEO Adjustment for BU 2510: | | | | | (1,786,121.00) |

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| General Fund Budget Adjustments | | | | | |
| 2550 | JH | Juvenile Hall | 865802 | Operating Transfer Out | 565,135.00 |
| NET CEO Adjustment for BU 2550: | | | | | 565,135.00 |
| 2560 | PR | Probation | 821510 | Sales Tax-Public Safety | 35,854.00 |
| NET CEO Adjustment for BU 2560: | | | | | 35,854.00 |
| 2710 | AG | Agriculture | 825411 | State Aid Agri Gas Tax | (75,000.00) |
| 2710 | AG | Agriculture | 827802 | Operating Transfer In | (100,000.00) |
| 2710 | AG | Agriculture | 861011 | Regular Employees | 44,203.00 |
| 2710 | AG | Agriculture | 861021 | Co Cont To Retirement | 4,138.00 |
| 2710 | AG | Agriculture | 861022 | Co Cont To Oasdi | 911.00 |
| 2710 | AG | Agriculture | 861023 | Co Cont To Oasdi-Medic | 212.00 |
| 2710 | AG | Agriculture | 861024 | Co Cont To Ret Increment | 780.00 |
| 2710 | AG | Agriculture | 862200 | Rnts & Leases-Equipmnt | (32,806.00) |
| 2710 | AG | Agriculture | 862250 | Trnsprtation & Travel | (38,972.00) |
| NET CEO Adjustment for BU 2710: | | | | | (196,534.00) |
| 2830 | ES | Office of Emergency Svcs | 825670 | Federal Other Revenue | 140,252.00 |
| NET CEO Adjustment for BU 2830: | | | | | 140,252.00 |
| 2860 | ANADMIN | Animal Care Svcs | 861035 | Co Cont Workers Compensation I | 0.68 |
| 2860 | ANUKSHLT | Animal Care Svcs | 862239 | Spec Dept Exp | (5,000.00) |
| 2860 | ANUKSHLT | Animal Care Svcs | 864370 | Equipment | 25,000.00 |
| NET CEO Adjustment for BU 2860: | | | | | 20,000.68 |
| 3050 | RV | Round Valley Airport | 862060 | Communications | (150.00) |
| 3050 | RV | Round Valley Airport | 862130 | Maint-Strc Impr & Grn | (6,500.00) |
| 3050 | RV | Round Valley Airport | 862250 | Trnsprtation & Travel | (500.00) |
| NET CEO Adjustment for BU 3050: | | | | | (7,150.00) |
| 3060 | LR | Little River Airport | 862060 | Communications | (530.00) |
| 3060 | LR | Little River Airport | 862090 | Household Expense | (415.00) |
| 3060 | LR | Little River Airport | 862130 | Maint-Strc Impr & Grn | (11,030.00) |
| 3060 | LR | Little River Airport | 862183 | Legal Fees | (1,000.00) |
| 3060 | LR | Little River Airport | 862250 | Trnsprtation & Travel | (500.00) |
| 3060 | LR | Little River Airport | 862260 | Utilities | (4,420.00) |
| NET CEO Adjustment for BU 3060: | | | | | (17,895.00) |
| 4016 | EM | Emergency Medical Services | 863280 | Contr To Other Agncs | 351,000.00 |
| 4016 | EM | Emergency Medical Services | 865380 | Intrafund Transfers | (351,000.00) |
| NET CEO Adjustment for BU 4016: | | | | | - |
| 5010 | SS | Social Services | 826390 | Other Charges | (21,000.00) |
| 5010 | SS | Social Services | 827802 | Operating Transfer In | (549,000.00) |
| 5010 | SS | Social Services | 862200 | Rnts & Leases-Equipmnt | 70,000.00 |
| 5010 | SSOE | Social Services | 862120 | Maintenance-Equipment | (60,000.00) |
| 5010 | SSOT | Social Services | 862250 | Trnsprtation & Travel | 60,000.00 |
| 5010 | SSPPP | Social Services | 863118 | Family Services | 500,000.00 |
| NET CEO Adjustment for BU 5010: | | | | | - |

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| General Fund Budget Adjustments | | | | | |
| 5170 | IH | In Home Supportive Svcs | 825210 | State Welfare Administrati | (5,676.00) |
| 5170 | IH | In Home Supportive Svcs | 862230 | Info Tech Equip | 5,676.00 |
| NET CEO Adjustment for BU 5170: | | | | | - |
| 7110 | MU | Museum | 862090 | Household Expense | 586.00 |
| 7110 | MU | Museum | 864360 | Structurs & Imprvments | 3,900.00 |
| NET CEO Adjustment for BU 7110: | | | | | 4,486.00 |
| Total Adjustments: | | | | | (5,829,432.81) |
| CEO Adjustments Summary | | | | | |
| General Fund (1100) Adjustments: | | | | | (5,829,432.81) |