

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

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					
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

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					
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)

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					
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:					-

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					
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)