

Attachment A

**COUNTY OF NEVADA
FY 2016-17 BUDGET AMENDMENT REQUEST**

Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-servic								
		###	#####	###	####								
GRAND TOTAL							6,458,265	6,372,140	-	469,635	(555,760)		
1	Risk Management	0101	11005	275	1000	538013	35,360	4,558	39,918	(4,558)	-	Adjustment in reimbursements to/from Risk Management and year-end true up of	
	Risk Management	0101	11005	275	1000	561551	(331,902)		17,509	(349,411)	17,509	expenses in Worker's Comp and General Liability	
	Workers' Comp	1350	11015	275	1000	520700	1,894,940		10,603		-	10,603	
	Workers' Comp	1350	11015	275	1000	538551	189,184	10,603	199,787		-	(10,603)	
	General Liability	4356	92002	275	1000	520700	610,431		7,792		-	7,792	
	General Liability	4356	92002	275	1000	538551	142,718	7,792	150,510		-	(7,792)	
									-		-	-	
Subtotal Item 1							22,953	35,904		12,951		-	
2	Human Resources (HR)	0101	10401	641	1000	510100	623,956	10,634		(10,634)	-	Increased Human Resources salary & benefits offset by reductions in other expenses;	
	Human Resources	0101	10401	641	1000	521520	97,555		11,628		11,628	Year-end true up of Dental, Vision and Unemployment to match actuals	
	Human Resources	0101	10401	641	1000	538567	0	994	994	(994)	-		
	HR - Benefits Dental	4498	92003	641	1000	459300	217,000		33,436		-	33,436	
	HR - Benefits Dental	4498	92003	641	1000	521520	79,400	2,051	81,451		-	(2,051)	
	HR - Benefits Dental	4498	92003	641	1000	530650	685,000	31,385	716,385		-	(31,385)	
	HR - Benefits Vison	4352	92003	641	1000	459300	60,000		7,782		-	7,782	
	HR - Benefits Vison	4352	92003	641	1000	521520	24,000	723	24,723		-	(723)	
	HR - Benefits Vison	4352	92003	641	1000	530650	147,000	12,448	159,448		-	(12,448)	
	HR - Benefits Unemployment	4355	92003	641	1000	520010	0	67,346	67,346		-	(67,346)	
	HR - Benefits Unemployment	4355	92003	641	1000	530650	210,000		29,521		-	29,521	
									-		-	-	
Subtotal Item 2							125,581	82,367		-		(43,214)	
3	Clerk of the Board	101	10101	751	1000	521492	3,750	1,057	4,807	(1,057)	-	Increase for training and other expenditures partially offset by reduced	
	Clerk of the Board	101	10101	751	1000	521600	1,000	1,753	2,753	(1,753)	-	interfund transfers and reimbursement	
	Clerk of the Board	101	10101	751	1000	522210	13,304	668	13,972	(668)	-		
	Clerk of the Board	101	10101	751	1000	522220	2,680	1,377	4,057	(1,377)	-		
	Clerk of the Board	101	10101	751	1000	522271	11,840	4,552	16,392	(4,552)	-		
	Clerk of the Board	101	10101	751	1000	538565	22,714		1,105		1,105		
	Clerk of the Board	101	10101	751	1000	561013	0		666	(666)	666		
									-		-	-	
Subtotal Item 3							9,407	1,771		(7,636)		-	
4	County Executive Office	0101	10103	271	1000	462000	-		21,462	21,462	21,462	-	Increased salary & benefits expense Public Info Officer partially offset by interim staff
	County Executive Office	0101	10103	271	1000	510100	806,336	36,589	842,925	(36,589)	-	reimbursements; ClearPoint Performance Management software purchase	
	County Executive Office	0101	10103	271	1000	510300	296,470	15,378	311,848	(15,378)	-		
	County Executive Office	0101	10103	271	1000	510301	51,789	3,309	55,098	(3,309)	-		
	County Executive Office	0101	10103	271	1000	510400	81,360	7,113	88,473	(7,113)	-		
	County Executive Office	0101	10103	271	1000	510600	12,000	6,488	18,488	(6,488)	-		
	County Executive Office	0101	10103	271	1000	521520	48,359	16,000	64,359	(16,000)	-		
	County Executive Office	0101	10103	271	1000	538013	0	2,062	2,062	(2,062)	-		
	County Executive Office	0101	10103	271	1000	561013	(35,000)		23,461	(58,461)	23,461		
									-		-	-	
Subtotal Item 4							86,939	44,923		(42,016)		-	

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5	District Attorney (DA)	0101	20103	101	1000	458060	-	133,852	133,852	133,852	-	DA investigations \$ from Dept Social Services reclassified as revenue; year-end	
	District Attorney	0101	20103	101	1000	561010	(155,615)	133,852	(21,763)	(133,852)	-	true-up of other revenue and expenses	
	District Attorney	1153	50608	203	1000	430100	25	14	39	-	14		
	District Attorney	1153	50608	203	1000	550700	25	47	72	-	(47)		
	District Attorney	1369	20103	101	1000	430100	0	0	43	-	43		
	District Attorney	1369	20103	101	1000	550700	0	75	75	-	(75)		
	DA AB109	1482	20116	101	2000	440565	21,400	2,197	23,597	-	2,197		
	DA AB109	1482	20116	101	2000	550704	21,400	2,675	24,075	-	(2,675)		
									-	-	-		
Subtotal Item 5								136,649	136,106		-	(543)	
6	Elections	0101	10501	073	1000	510200	75,413	34,418	109,831	(34,418)	-	Increased salary for temps and overtime related to presidential election;	
	Elections	0101	10501	073	1000	521520	53,179	8,929	44,250	8,929	-	increased IS programmer services and adjustment of other expenses	
	Elections	0101	10501	073	1000	538567	0	9,051	9,051	(9,051)	-		
	Elections	0101	10501	073	1000	540420	66,819	5,625	61,194	5,625	-		
									-	-	-		
Subtotal Item 6								43,469	14,554		(28,915)	-	
7	Clerk-Recorder	0101	20701	071	1000	474000	-	203,543	203,543	203,543	-	Additional xfer to the General Fund for 15/16 expenses; reclassification of	
	Clerk-Recorder	0101	20701	071	1000	510200	-	31,056	31,056	(31,056)	-	reimbursements (53XXXX) to transfers (55XXXX)	
	Clerk-Recorder	0101	20701	071	1000	521490	31,420	20,203	11,217	20,203	-		
	Clerk-Recorder	0101	20701	071	1000	538013	14,409	10,853	3,556	10,853	-		
	Clerk-Recorder	0101	20701	071	1000	561551	(161,573)	161,573	-	(161,573)	-		
	Clerk-Recorder	1154	20701	072	1000	430100	-	415	415	-	415		
	Clerk-Recorder	1154	20701	072	1000	450230	32,971	2,072	35,043	-	2,072		
	Clerk-Recorder	1154	20701	072	1000	521520	20,000	3,612	16,388	-	3,612		
	Clerk-Recorder	1154	20701	072	1000	538551	6,271	6,271	-	-	6,271		
	Clerk-Recorder	1154	20701	072	1000	550700	-	40,781	40,781	-	(40,781)		
	Clerk-Recorder	1155	20701	072	1000	430100	-	2,794	2,794	-	2,794		
	Clerk-Recorder	1155	20701	072	1000	450220	32,971	2,072	35,043	-	2,072		
	Clerk-Recorder	1155	20701	072	1000	538551	28,578	28,578	-	-	28,578		
	Clerk-Recorder	1155	20701	072	1000	550700	-	24,592	24,592	-	(24,592)		
	Clerk-Recorder	1157	20701	072	1000	430100	-	3,287	3,287	-	3,287		
	Clerk-Recorder	1157	20701	072	1000	521410	6,600	7,907	(1,307)	-	7,907		
	Clerk-Recorder	1157	20701	072	1000	538551	126,724	126,223	501	-	126,223		
	Clerk-Recorder	1157	20701	072	1000	550700	-	148,281	148,281	-	(148,281)		
									-	-	-		
Subtotal Item 7								406,283	417,830		41,970	(30,423)	
8	Assessor	0101	10201	011	1000	510200	-	45,841	45,841	(45,841)	-	Increased temp salaries related to prep for new property tax system;	
	Assessor	0101	10201	011	1000	521410	18,725	22,444	(3,719)	22,444	-	partially offset by reductions in other expenses	
	Assessor	0101	10201	011	1000	538567	51,600	10,781	40,819	10,781	-		
									-	-	-		
Subtotal Item 8								45,841	33,225		(12,616)	-	

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9	Sheriff Admin	0101	20201	151	1000	460200	-	264,700	264,700	264,700	-	Increased insurance proceeds and transfer of revenue into General Fund; increased legal settlement costs funded by transfers in from special revenue funds	
	Sheriff Admin	0101	20201	151	1000	474000	597,362	69,423	666,785	69,423	-		
	Sheriff Dispatch	0101	20204	157	1000	510100	725,798	151,260	574,538	151,260	-		
	Sheriff Services	0101	20201	152	1000	510105	447,658	151,260	598,918	(151,260)	-		
	Sheriff Admin	0101	20201	151	1000	531150	-	180,000	180,000	(180,000)	-		
	Sheriff Admin	0101	20201	151	1000	538013	4,450	11,000	15,450	(11,000)	-		
	Sheriff Services	1141	20201	151	1000	550700	3,373	4,200	7,573	-	(4,200)		
	Civil Attachment Assmt	1168	20201	151	1000	550700	24,328	30,800	55,128	-	(30,800)		
	Civil Vehicle Fund	1169	20201	151	1000	550700	26,800	35,000	61,800	-	(35,000)		
	Sheriff Services	1642	20201	151	1000	550704	104,528	103,550	208,078	-	(103,550)		
									-	-	-		
Subtotal Item 9								515,810	485,383		143,123	(173,550)	
10	Sheriff Court Security	0101	20101	155	6062	510300	207,524	110,500	318,024	(110,500)	-	Increased Court Security & Truckee retirement expenses offset by reduced Corrections salaries; final adjustment to reimbursements to Human Resources & Facilities	
	Sheriff Corrections	0101	20301	153	1000	474000	2,097,133	394	2,097,527	394	-		
	Sheriff Corrections	0101	20301	153	1000	510100	3,923,622	162,750	3,760,872	162,750	-		
	Sheriff Truckee	0101	20304	154	4261	538563	3,500	7,000	10,500	(7,000)	-		
	Sheriff Truckee	0101	20304	154	4261	538566	1,125	10,000	11,125	(10,000)	-		
	Sheriff Truckee	0101	20304	154	4261	510300	236,304	22,250	258,554	(22,250)	-		
	Sheriff Truckee	0101	20304	154	4261	538013	8,678	3,000	11,678	(3,000)	-		
	Sheriff Truckee	0101	20304	154	2161	561551	-	10,000	(10,000)	10,000	-		
	Sheriff Corrections	1333	20301	153	1000	550700	94,200	394	94,594	-	(394)		
									-	-	-		
Subtotal Item 10								153,144	173,144		20,394	(394)	
11	Sheriff Medical	0101	20302	153	5261	452191	60,000	5,250	65,250	5,250	-	Final true up of revenue & expense; payment of 2011 realignment to city police departments per statute	
	Sheriff Medical	0101	20302	153	5261	521520	15,000	1,455	16,455	(1,455)	-		
	Sheriff Realignment - COPS	1482	20202	152	1642	474004	88,118	90,000	178,118	-	90,000		
	Sheriff Realignment - COPS	1482	20202	152	1642	532200	300,000	90,000	390,000	-	(90,000)		
	Sheriff Realignment - Small Rural	1482	20202	152	1171	440131	500,000	5,322	505,322	-	5,322		
	Sheriff Realignment - Small Rural	1482	20202	152	1171	550704	500,000	5,322	505,322	-	(5,322)		
	Sheriff Realignment-Trial Court Security	1482	20115	155	1000	440565	900,000	21,079	921,079	-	21,079		
	Sheriff Realignment-Trial Court Security	1482	20115	155	1000	550704	900,000	21,079	921,079	-	(21,079)		
									-	-	-		
Subtotal Item 11								117,856	121,651		3,795	-	
12	Ag Commissioner	0101	20601	301	1000	441530	345,073	2,090	347,163	2,090	-	Increased revenue in FY 16/17 due to cover additional expenditures for Vector department and admin reimbursement and tuff shed purchase	
	Ag Commissioner	0101	20601	301	1000	441540	-	2,728	2,728	2,728	-		
	Ag Commissioner	0101	20601	301	1000	450180	6,800	5,064	11,864	5,064	-		
	Ag Commissioner	0101	20601	301	1000	538551	82,054	3,874	85,928	(3,874)	-		
	Ag Commissioner	0101	20601	301	1000	540600	15,000	6,480	21,480	(6,480)	-		
	Ag Commissioner	0101	20601	301	1000	561551	-	472	(472)	472	-		
									-	-	-		
Subtotal Item 12								10,354	10,354		-	-	

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		####	####	###	####								
13	Solid Waste Contract Admin	0101	40402	705	1000	510100	59,250		31,000	28,250	31,000	-	Final reconciliation of salaries & benefits and staff reimbursement between Solid Waste Contract Admin and Solid Waste Western
	Solid Waste Contract Admin	0101	40402	705	1000	510300	23,300		12,000	11,300	12,000	-	
	Solid Waste Contract Admin	0101	40402	705	1000	510301	3,910		2,200	1,710	2,200	-	
	Solid Waste Contract Admin	0101	40402	705	1000	522090	23,597		3,330	20,267	3,330	-	
	Solid Waste Contract Admin	0101	40402	705	1000	538551	68,510	48,530		117,040	(48,530)	-	
	Solid Waste Western	4117	91001	705	1000	510100	86,234	42,000		128,234	-	(42,000)	
	Solid Waste Western	4117	91001	705	1000	510300	34,064	14,500		48,564	-	(14,500)	
	Solid Waste Western	4117	91001	705	1000	510400	11,007	7,000		18,007	-	(7,000)	
	Solid Waste Western	4117	91001	705	1000	561551	(68,510)		48,943	(117,453)	-	48,943	
Subtotal Item 13								112,030	97,473		-	(14,557)	
14	NC Rec Mitigation	1626	70101	325	1000	550700	3,230	10,520		13,750	-	(10,520)	Increase expenditures for Library Stage Project
	PRD PERIMETER RD	3286	30103	701	3000	521120	52,995	44,200		97,195	-	(44,200)	Increased PRD/CSA expenses for storm damage repair, road work, cost plan, bond costs
	PRD PERIMETER RD	3286	30103	701	3000	538560	16	12		28	-	(12)	
	CSA 12 ZN 1 Adamson Rd	3252	30103	701	4000	521120	35,000	6,560		41,560	-	(6,560)	
	CSA 12 ZN 1 Adamson Rd	3252	30103	701	4000	538560	16	13		29	-	(13)	
	CSA 22 Exp Fund	3154	30103	701	1000	521520	2,500	109		2,609	-	(109)	
	CSA 24 ZN2 Mnt Lake Est	3233	30103	701	4000	521120	15,000	21,500		36,500	-	(21,500)	
Subtotal Item 14								82,914	0		-	(82,914)	
15	Roads Maintenance	1114	30107	703	1000	538014	1,110,000	1,119,689		2,229,689	-	(1,119,689)	Reclassification to capitalize roads expenditures and related reimbursements related to additional roads maintenance costs related to storm damage
	Roads Maintenance	1114	30107	703	3000	538014	-	25,000		25,000	-	(25,000)	
	Roads Maintenance	1114	30107	703	6000	538014	-	106,640		106,640	-	(106,640)	
	Roads Maintenance	1114	30107	703	1000	561014	(1,360,000)		1,119,689	(2,479,689)	-	1,119,689	
	Roads Maintenance	1114	30107	703	3000	561014	-		25,000	(25,000)	-	25,000	
	Roads Maintenance	1114	30107	703	6000	561014	-		106,640	(106,640)	-	106,640	
Subtotal Item 15								1,251,329	1,251,329		-	-	
16	Library	1165	60201	581	1000	400600	1,854,240		70,300	1,924,540	-	70,300	Increase in sales tax revenue offsets reimbursement to Facilities for amphitheater project, and increased IS reimbursement
	Library	1165	60201	581	1000	521600	-	1,000		1,000	-	(1,000)	
	Library	1165	60201	581	1000	538551	38,102	12,500		50,602	-	(12,500)	
	Library	1165	60201	581	1000	538565	15,566	21,500		37,066	-	(21,500)	
	Library	1165	60201	581	1000	538566	37,000	35,300		72,300	-	(35,300)	
Subtotal Item 16								70,300	70,300		-	-	

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17	IGS Admin	0101	11003	531	1000	510300	248,777	17,918		266,695	(17,918)	-	Final true up of IGS admin and other IGS department reimbursements and expenditures
	IGS Admin	0101	11003	531	1000	561013	(1,044,140)		17,918	(1,062,058)	17,918	-	
	Information Systems	0101	11007	531	9100	521475	136,000		70,000	66,000	70,000	-	
	Information Systems	0101	11007	531	1000	538013	621,935	70,000		691,935	(70,000)	-	
	Geographic Information Systems	0101	11008	536	1000	538013	25,809	6,110		31,919	(6,110)	-	
	Geographic Information Systems	0101	11008	536	1000	561551	-		52,075	(52,075)	52,075	-	
	Emergency Management	0101	20702	414	1000	510400	3,122	2,360		5,482	(2,360)	-	
	Emergency Management	0101	20702	414	1000	522090	147,064	13,179		160,243	(13,179)	-	
	Emergency Management	0101	20702	414	1000	538013	41,944	30,426		72,370	(30,426)	-	
Subtotal Item 17								139,993	139,993		-	-	
18	Facilities Management	0101	10702	415	1000	430200	228,641		13,000	241,641	13,000	-	Increased revenue and reimbursements to Facilities offsets additional facilities maint. expenses and reimbursement to Airport for Airport Manager time
	Facilities Management	0101	10702	415	1000	520900	56,400	20,000		76,400	(20,000)	-	
	Facilities Management	0101	10702	415	1000	538551	3,006	73,000		76,006	(73,000)	-	
	Facilities Management	0101	10702	415	1000	561551	(50,000)		80,000	(130,000)	80,000	-	
Subtotal Item 18								93,000	93,000		-	-	
18.5	Capital Facilities	0101	10801	416	1000	521000	602,732		264,403	338,329	264,403	-	Energy Project costs reclasses to be capitalized expenditures
	Capital Facilities	0101	10801	416	1000	540400	1,427,519	264,403		1,691,922	(264,403)	-	
Subtotal Item 18.5								264,403	264,403		-	-	
19	Public Health Admin	1589	40101	492	1101	510100	189,959		15,000	174,959	-	15,000	Shift in salaries & benefits--reduced in PH Admin and increased in Emerg. Prep.
	Public Health Admin	1589	40101	492	1101	510300	78,980		4,500	74,480	-	4,500	
	Public Health Admin	1589	40101	492	1101	510301	12,193		1,000	11,193	-	1,000	
	Public Health Admin	1589	40101	492	1101	510400	23,988		2,500	21,488	-	2,500	
	Emergency Preparedness	1589	40107	492	7101	510100	52,708	15,000		67,708	-	(15,000)	
	Emergency Preparedness	1589	40107	492	7101	510300	20,116	4,500		24,616	-	(4,500)	
	Emergency Preparedness	1589	40107	492	7101	510301	3,479	1,000		4,479	-	(1,000)	
	Emergency Preparedness	1589	40107	492	7101	510400	12,718	2,500		15,218	-	(2,500)	
Subtotal Item 19								23,000	23,000		-	-	
20	Housing Admin	1607	50601	451	1000	561551	(426,774)		25,000	(451,774)	-	25,000	Increased reimbursement to Housing Admin from Community Services; adjustment to Community Services final subrecipient and other program costs
	Community Services	1711	50602	451	2017	446690	52,173		15,000	67,173	-	15,000	
	Community Services	1711	50602	451	2017	521525	34,265	13,000		47,265	-	(13,000)	
	Community Services	1711	50602	451	2017	521600	-	2,000		2,000	-	(2,000)	
	Community Services	1711	50602	451	2017	538551	-	25,000		25,000	-	(25,000)	
Subtotal Item 20								40,000	40,000		-	-	

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		###	#####	###	####	#####								
21	HHSA Admin	1589	50101	491	1000	510100	1,611,785	28,708		1,640,493	-	(28,708)	Increased salaries & benefits and reimbursements to County Counsel & IS; offset by increased reimbursements from other depts and reduced contract expense	
	HHSA Admin	1589	50101	491	1000	510120	6,987	246		7,233	-	(246)		
	HHSA Admin	1589	50101	491	1000	510301	105,928	1,811		107,739	-	(1,811)		
	HHSA Admin	1589	50101	491	1000	510600	4,800	1,106		5,906	-	(1,106)		
	HHSA Admin	1589	50101	491	1000	521520	84,854		15,477	69,377	-	15,477		
	HHSA Admin	1589	50101	491	1000	538562	3,500	1,308		4,808	-	(1,308)		
	HHSA Admin	1589	50101	491	1000	538565	43,883	14,117		58,000	-	(14,117)		
	HHSA Admin	1589	50101	491	1000	561551	(403,993)		31,819	(435,812)	-	31,819		
Subtotal Item 21								47,296	47,296		-	-		
22	Veterans Services Admin	1589	50501	496	1000	538014	32,424	6,000		38,424	-	(6,000)	Increase HHSA Admin & Brington Greens distribution and MHSA PEI outreach offset by increased Brighton Greens cost distribution	
	Veterans Services Admin	1589	50501	496	1000	561551	(10,300)		6,000	(16,300)	-	6,000		
Subtotal Item 22								6,000	6,000		-	-		
22	CalWORKs Family Support	1480	40118	494	2000	550701	707,515	620,994		1,328,509	-	(620,994)	Reconciliation of FY 14/15-16/17 of CalWORKs Realignment funds and transfer to CalWORKS operating funds	
	CalWORKs MOE	1480	40118	494	5103	550701	1,442,463	911,257		2,353,720	-	(911,257)		
	CalWORKs Assistance	1589	50205	494	5101	474001	2,382,411		1,532,251	3,914,662	-	1,532,251		
Subtotal Item 23								1,532,251	1,532,251		-	-	-	
24	Housing Dev/Rehab	1607	50605	451	4013	446160	1,571,447		161,019	1,732,466	-	161,019	Increase CDBG grant revenue; Reclassification of revenue/expense related to CDBG Penn Valley Pipeline project	
	Housing Dev/Rehab	1607	50605	451	4013	521520	66,194		9,201	56,993	-	9,201		
	Housing Dev/Rehab	1607	50605	451	1000	538552	278,421		158,515	119,906	-	158,515		
	Housing Dev/Rehab	1607	50605	451	4013	550700	737,675	465,836		1,203,511	-	(465,836)		
	Sewage Collection & Disposal	4772	91005	709	2000	474000			465,836	465,836	-	465,836		
Subtotal Item 24								465,836	794,571		-	-	328,735	
25	Economic Development	0101	10902	451	1000	521520	132,600	12,500		145,100	(12,500)	-	Increased expense for 16/17 for ERC contract-last payment for 15/16 hit books in 16/17	
Subtotal Item 25								12,500	-		-	(12,500)	-	
26	Juvenile Hall	0101	20310	202	1000	474000	519,299		39,000	558,299	39,000	-	Transfer in YOBG grant revenue to cover higher reimbursements and Facilities charges	
	Juvenile Hall	0101	20310	202	1000	538013	398	25,000		25,398	(25,000)	-		
	Juvenile Hall	0101	20310	202	1000	538566	15,000	14,000		29,000	(14,000)	-		
Subtotal Item 26								39,000	39,000		-	-	-	

COUNTY OF NEVADA
 FY 2016-17 BUDGET AMENDMENT REQUEST

Item #	SBU Title	Org Code				Account Code	Current Budget	Debits ↓Revenue ↑Expense	Credits ↑Revenue ↓Expense	New Budget	GF Impact to Contingency	Impact on Budgeted Fund Balance	Description
		Fund No.	SBU	Office	Sub-service								
		###	####	###	####	#####							
27	Probation	0101	20320	201	1000	474000	1,242,656		162,333	1,404,989	162,333	-	Final transfers in/out to Probation and Juvi Hall operations from 2011 Realignment and special revenue funds
	Juvenile Hall	0101	20310	202	1000	474000	519,299		13,140	532,439	13,140	-	
	Probation-Performance Incentive	1322	20320	201	1000	550700	367,987	47,333		415,320	-	(47,333)	
	Probation - Correctional Training	1323	20320	201	1000	550700	25,000	13,140		38,140	-	(13,140)	
	Probation-Juvenile Justice	1640	20320	201	1000	550700	332,247	38,000		370,247	-	(38,000)	
	Probation-Youth Offend Blk Grant	1639	20320	201	1000	550700	186,011	77,000		263,011	-	(77,000)	
	Probation 2011 Rlmt	1482	20203	201	1640	440131	271,640		11,828	283,468	-	11,828	
	Probation 2011 Rlmt	1482	20203	201	1640	550704	282,253	11,828		294,081	-	(11,828)	
	Probation 2011 Rlmt	1482	20203	201	3200	440131	176,392		13,649	190,041	-	13,649	
	Probation 2011 Rlmt	1482	20203	201	3200	550704	176,392	13,649		190,041	-	(13,649)	
Subtotal Item 27								200,950	200,950		175,473	(175,473)	
28	Public Defender	1482	20117	671	1000	440565	21,400		2,197	23,597	-	2,197	Increased 2011 Realignment AB109 revenue and transfer out to operating fund
	Public Defender	1482	20117	671	1000	550704	21,400	2,197		23,597	-	(2,197)	
Subtotal Item 28								2,197	2,197		-	-	
29	Other Sources and Uses	0101	10206	272	1000	474000	1,115,796		175,612	1,291,408	175,612	-	Clean-up of non-departmental budget--close MVLFF fund, true up other revenues and expenses
	MVLFF	1649	10213	272	1000	550700	1,650,075	175,612		1,825,687	-	(175,612)	
	Trial Court Funding	0101	10207	272	1000	521520	4,073	1,416		5,489	(1,416)	-	
	Trial Court Funding	0101	10207	272	1000	532200	1,426,673		1,416	1,425,257	1,416	-	
	Forest Reserve	1130	60401	272	1000	430100	13		109	122	-	109	
	Forest Reserve	1130	60401	272	1000	550700	13	239		252	-	(239)	
	Finance Authority	3631	93010	272	1000	521520	2,250	1,000		3,250	-	(1,000)	
Subtotal Item 29								178,267	177,137		175,612	(176,742)	
30	Road Maintenance	1114	30107	703	1000	520900	525,678	142,716		668,394	-	(142,716)	Increased Road Maint payment to Fleet Services for vehicle maintenanc; increased in Fleet department maintenance expenses, ev charging stations and Fleet reimbursement to facilities and CDA Admin
	Fleet Services	4291	92005	704	2000	430400	2,681,859		7,528	2,689,387	-	7,528	
	Fleet Services	4291	92005	704	2000	449000	-		28,500	28,500	-	28,500	
	Fleet Services	4291	92005	704	2000	538551	207,852	10,800		218,652	-	(10,800)	
	Fleet Services	4291	92005	704	2000	538552	45,292	2,990		48,282	-	(2,990)	
	Fleet Services	4291	92005	704	2000	538560	-	52,815		52,815	-	(52,815)	
	Fleet Services	4291	92005	704	2000	538565	10,163	930		11,093	-	(930)	
	Fleet Services	4291	92005	704	2000	538566	1,000	12,462		13,462	-	(12,462)	
Subtotal Item 30								222,713	36,028		-	(186,685)	
GRAND TOTAL								6,458,265	6,372,140		469,635	(555,760)	