

FY 2014-15 Board Approved Adjustments to FY 2014-15 Recommended Budget

Dept	Description	Ongoing Amount	One-Time Amount
	<b><u>Funding Sources:</u></b>		
	Program Restoration	<b>180,000</b>	<b>1,119,000</b>
	P&D Projects Existing Fund Balance		<b>150,000</b>
	Increase Prop Tax Rev Est (3010)	<b>310,700</b>	
	Increase Prop Tax Rev Est (3010)	<b>311,000</b>	
	<b>Total Sources:</b>	<b>801,700</b>	<b>1,269,000</b>
	<b>Remaining Funding Sources</b>	<b>\$ -</b>	<b>60,200</b>
	<b><u>Board Recommended FY 2014-</u></b>		
P&D	LRP Ongoing (Attach A-1)	311,000	
CC	Paralegal	44,000	
CEO	Software	9,100	
CEO	PIO		40,000
CEO	COB Records		25,000
CSD	Cabins		160,000
CSD	Renewal Maintenance		200,000
DA	Victim Witness	100,000	
GCP	211		49,700
GS	LED		130,000
GS	Purchasing	143,200	
GS	Software		100,000
Outside	RHMTF		2,500
Outside	Social Justice		10,000
Outside	Coastal Housing		12,600
Outside	Legal Aid		35,000
Outside	Casa Esperanza		120,000
Outside	UC Coop Extension		9,000
P&D	Study GHG		50,000
P&D	Montecito		30,000
P&D	Gaviota		150,000
PD	LOP	75,400	
Prob	Field Training	119,000	
PW	IV Lights		85,000
	<b>Total Uses</b>	<b>\$ 801,700</b>	<b>1,208,800</b>