

FY 2015-16 Attachment E - Board Adjustments to FY 2015-16 Recommended Budget -Final

Dept	Description	Ongoing Amount	One-Time Amount
	<u>Funding Sources:</u>		
	Residual Fund Balance (9601)	1,001,000	
	Program Restoration (9890)		1,848,000
	Increase Prop Tax Rev Est (3010)	554,000	
	Total Sources:	1,555,000	1,848,000
	Remaining Funding Sources	\$ 26,900	\$ 9,000
	<u>Board Recommended Uses:</u>		
ADMHS	Laura's Law		121,000
CEO	PIO	145,000	
CSD	Libraries	391,000	
CSD	CCA - Ongoing	165,000	
CSD	CCA - Loan		235,000
CSD	ECAP	150,000	
CSD	Parks - Maint.		200,000
CSD	Rangers	275,000	
CSD	CCC Goleta Beach	30,000	
DA	Env. Atty		160,000
DA	SM DA Office		40,000
DSS	211 Helpline	49,700	
GS	IV Center		483,000
GS/CSD	Water Saving Measures		100,000
OA	CAC		75,000
OA	City SB		10,000
OA	New Beginning		10,000
OA	Casa Esp.		120,000
OA	Los Alamos Cem.		50,000
OA	EVT		75,000
OA	SB Rape Crisis		25,000
OA	Legal Aid		60,000
OA	Legal Aid Common Gr		40,000
OA	UC Coop		9,000
OA	Santa Ynez Seniors		26,000
PD	LOP Sr	96,000	
Prob	Med. Adult. Sup	112,400	
Sheriff	IV CRD	114,000	
	Total Uses	\$ 1,528,100	\$ 1,839,000