

MID-YEAR REQUESTED ACTION - ADJUSTMENTS BY DEPARTMENTS

Table 2.

DEPARTMENT	Budget Adjustments					Staffing Adjustments		Discretionary General Funding Request	
	Revenue	Expenditure	Other Funds	Use of Previous Years Funds	Net County Cost	Adopted PAL	Mid-Year PAL Adj.	Amount	Staffing
AGRICULTURE COMMISSIONER	\$ -	\$ 11,425	\$ -	\$ 11,425	\$ -	12.00		\$ -	
ANIMAL SERVICES	\$ 122,435	\$ 122,435	\$ -	\$ -	\$ -	11.00		\$ -	
BOARD OF SUPERVISORS	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	5.00		\$ 1,000	
BOATING GRANT	\$ (39,021)	\$ -	\$ (39,021)	\$ -	\$ 39,021	1.00		\$ 39,021	
CAPITAL PROJECTS	\$ (3,755,500)	\$ (3,755,500)	\$ -	\$ -	\$ -	0.00		\$ -	
CHILD SUPPORT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	15.00		\$ -	
<b>CLINIC SERVICES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	175.00		\$ -	
COMMUNITY ACTION AGENCY	\$ 85,690	\$ 85,690	\$ -	\$ -	\$ -	9.00		\$ -	
COUNTY ADMINISTRATION	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	3.85		\$ 1,000	
COUNTY COUNSEL	\$ -	\$ -	\$ -	\$ -	\$ -	7.75	1.00	\$ -	1.00
DA FRAUD AUTO	\$ 5,481	\$ 5,481	\$ -	\$ -	\$ -	0.00		\$ -	
DA INSURANCE FRAUD	\$ 7,789	\$ 7,789	\$ -	\$ -	\$ -	0.00		\$ -	
DA VICTIM/WITNESS	\$ 10,144	\$ 10,144	\$ -	\$ -	\$ -	1.10		\$ -	
DISTRICT ATTORNEY	\$ -	\$ 126,575	\$ 124,377	\$ -	\$ 2,198	24.90		\$ 2,198	
<b>DRUG &amp; ALCOHOL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	175.00		\$ -	
ELECTION	\$ -	\$ 111,050	\$ 111,050	\$ -	\$ -	2.80		\$ -	
EMERGENCY OPERATIONS	\$ 2,557,964	\$ 925,000	\$ (1,632,964)	\$ -	\$ -	0.00		\$ -	
FACILITIES MAINTENANCE	\$ -	\$ 109,093	\$ -	\$ -	\$ 109,093	10.00	1.00	\$ 109,093	1.00
FIRE SCH C VOL	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	5.00		\$ -	
GENERAL SERVICES	\$ -	\$ 34,489	\$ -	\$ -	\$ 34,489	1.00	1.00	\$ 34,489	1.00
JAIL	\$ -	\$ 234,452	\$ -	\$ -	\$ 234,452	43.00	14.00	\$ 234,452	14.00
JAIL - HEALTH SERVICES	\$ -	\$ 172,750	\$ -	\$ -	\$ 172,750	0.00		\$ 172,750	
<b>JAIL NURSHING SER.</b>	\$ -	\$ -	\$ -	\$ -	\$ -	175.00		\$ -	
JUVENILE HALL	\$ -	\$ 370,721	\$ -	\$ -	\$ 370,721	32.00		\$ 370,721	
L.A.F.C.O	\$ -	\$ 1,600	\$ -	\$ -	\$ 1,600	0.00		\$ 1,600	
LIBRARY	\$ 15,200	\$ 15,200	\$ -	\$ -	\$ -	7.25		\$ -	
<b>MENTAL HEALTH</b>	\$ -	\$ -	\$ -	\$ -	\$ -	175.00		\$ -	
PARKS & RECREATION	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	0.00		\$ -	
PERSONNEL	\$ 4,440	\$ 4,440	\$ -	\$ -	\$ -	3.73		\$ -	
PLANNING DEPARTMENT	\$ -	\$ 250	\$ -	\$ -	\$ 250	5.00		\$ 250	
PLANT ACQUISITION	\$ 7,334,586	\$ 7,334,586	\$ -	\$ -	\$ -	0.73		\$ -	
PROBATION	\$ -	\$ 243,796	\$ -	\$ -	\$ 243,796	39.00		\$ 243,796	
PUBLIC ASSISTANCE	\$ (629,885)	\$ (629,885)	\$ -	\$ -	\$ -	0.00		\$ -	
<b>PUBLIC HEALTH</b>	\$ -	\$ -	\$ -	\$ -	\$ -	175.00		\$ -	
RISK MANAGEMENT	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	4.35		\$ -	
ROAD DEPARTMENT	\$ 575,046	\$ 575,046	\$ -	\$ -	\$ -	76.00		\$ -	
SENIOR NUTRITION	\$ 122,043	\$ 122,043	\$ -	\$ -	\$ -	1.00		\$ -	
SHERIFF	\$ 123,350	\$ 143,100	\$ -	\$ -	\$ 19,750	59.00		\$ 19,750	
SHERIFF - ANIMAL REG	\$ -	\$ 12,953	\$ -	\$ -	\$ 12,953	8.00		\$ 12,953	
SHERIFF - CORONER	\$ -	\$ -	\$ -	\$ -	\$ -	3.00		\$ -	
SOCIAL SERVICES ADMIN.	\$ 620,840	\$ 620,840	\$ -	\$ -	\$ -	185.00		\$ -	
TC SANITATION	\$ 73,494	\$ 7,921	\$ (65,573)	\$ -	\$ -	0.00		\$ -	
TEHAMA MAJOR CRIMES UNIT	\$ 4,772	\$ 4,772	\$ -	\$ -	\$ -	0.00		\$ -	
<b>TOTAL</b>	<b>\$ 7,498,868</b>	<b>\$ 7,320,256</b>	<b>\$ (1,472,131)</b>	<b>\$ 11,425</b>	<b>\$ 1,243,073</b>	<b>1451.45</b>	<b>17.00</b>	<b>\$ 1,243,073</b>	<b>17.00</b>