

ED/PSG ADMINISTRATION

Total Changes Included in Board Approved Base Budget

Salaries and Benefits	39,051	MOU.
	75,902	Retirement.
	2,032	Risk Management Workers' Comp.
	<u>116,985</u>	
Services and Supplies	(2,136)	Risk Management Liabilities.
	(258)	Incremental change in EHAP.
	2,000	Increase resulting from the 2% local cost reduction from 2002-03 being transferred to the other charges category.
	<u>(394)</u>	
Central Computer	<u>(9,810)</u>	
Other Charges	(3,920)	4% Spend Down Plan.
	(28,224)	30% Cost Reduction Plan.
	(2,000)	2% local cost reduction from 2002-03 transferred from services & supplies.
	<u>(34,144)</u>	
Reimbursements	<u>(104,781)</u>	Increase from ED/PSG non general fund departments to offset additional costs in salaries & benefits, services & supplies, and computer charges.
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Total Appropriation Change	(32,144)	
Total Revenue Change	-	
Total Local Cost Change	(32,144)	
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Total 2002-03 Appropriation	98,000	
Total 2002-03 Revenue	-	
Total 2002-03 Local Cost	98,000	
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Total Base Budget Appropriation	65,856	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	65,856	

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(134,352)</u>	Decrease is due to the defunding of 2.5 vacant positions (1.0 Staff Analyst I, 1.0 Clerk II, and 0.5 PSE) and the transfer of 1.0 Staff Analyst II to JESD.
Services and Supplies	(145,651)	Decrease is primarily the result of reduced appropriations for services related the the Economic Development Subgroup. These reductions include the following: Media Buys (25,000), Conferences/Events (38,307), International Trade/Promotion (41,040), Rent Expense (21,920), and Travel Costs (19,384).
	(3,555)	GASB 34 Accounting charge (EHAP).
	10,166	Increased memberships related to the Economic Development Subgroup (6,980) and a number of other minimal increases totaling approximately \$3,000.
	<u>(139,040)</u>	
Transfers	3,555	GASB 34 Accounting charge (EHAP).
	(41,123)	Elimination of transfer to the county's Redevelopment Agency for reimbursement of costs of non-RDA related activities.
	<u>(37,568)</u>	
Reimbursements	<u>310,960</u>	Reduced reimbursements from ED/PSG non-general departments primarily due to less costs associated with the Economic Development Subgroup and the deletion of vacant positions.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	