

The following schedules summarize what was approved by the Board of Supervisors for inclusion in the final budget. These schedules represent items approved after compilation of the Proposed Budget Workbook.

**BOARD APPROVED CHANGES TO THE PROPOSED BUDGET WORKBOOK**

	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>	<u>Add'l Staffing</u>
<b>CHANGES TO THE 2009-10 PROPOSED BUDGET:</b>				
<b><u>Board of Supervisors</u></b>				
Legislative Program Funding Adjustment	51,054		51,054	-
Fifth District Reduction of Vacant Position <sup>(1)</sup>	-	-	-	(1)
<b><u>Board of Supervisors - Elective Funding</u></b> - Redirect Prior Year Allocation <sup>(2)</sup>	700,000	700,000	-	-
<b><u>Clerk of the Board</u></b> - Salary Savings Agreement	15,219	-	15,219	2
<b><u>Human Resources</u></b> - Salary Savings Agreement	-	-	-	2
<b><u>Information Services - Application Development</u></b> - Salary Savings Agreement	199,604	-	199,604	4
<b><u>LAFCO</u></b> - Funding Adjustment	(5,363)	-	(5,363)	-
<b><u>Economic Development</u></b> - Redirect Prior Year Allocation	300,000	300,000	-	-
<b><u>Assessor</u></b> - Salary Savings Agreement	312,452	-	312,452	9
<b><u>Aging and Adult Services</u></b>				
Contract with the Ca Dept of Aging for Sr Nutrition Svcs - ARRA	452,430	452,430	-	-
Contract with the Ca Dept of Aging for Sr Employment Svcs - ARRA	91,106	91,106	-	-
<b><u>District Attorney</u></b> - Salary Savings Agreement	1,340,868	-	1,340,868	25
<b><u>Public Defender</u></b>				
Salary Savings Agreement	602,323	-	602,323	17
Employment contract for Social Services Practitioner services <sup>(1)</sup>	-	-	-	1
<b><u>Sheriff-Coroner</u></b> - Salary Savings Agreement	(3,765,180)	-	(3,765,180)	-
<b><u>Agriculture/Weights and Measures</u></b> - Funding for University Cooperative Ext <sup>(3)</sup>	-	-	-	-
<b><u>Facilities Management</u></b> - Salary Savings Agreement	25,773	-	25,773	5
<b><u>Land Use Services - Code Enforcement</u></b> - Salary Savings Agreement	22,209	-	22,209	2
<b><u>Registrar of Voters (ROV)</u></b> - ROV Funding Adjustment <sup>(4)</sup>	-	(1,016,379)	1,016,379	-
	<b>342,495</b>	<b>527,157</b>	<b>(184,662)</b>	<b>66</b>
<b>Total Changes to the 2009-10 Proposed Budget</b>				

**ADDITIONAL GENERAL FUND FINANCING ACTIONS FROM BUDGET ADOPTION:**

Increase of \$1.0 million to the County Service Area Revolving Loan Program.  
 Contribution of \$2.0 million to new special purpose reserve - Fire Facilities Reserve.



