

**FY 2014-15 Attachment E - Board Adjustments to FY 2014-15 Recommended Budget - FINAL**

Dept	Description	Ongoing Amount	One-Time Amount	Carbajal	Wolf	Farr	Adam	Lavagnino
	<b>Funding Sources:</b>							
	Program Restoration	180,000	1,119,000	1,299,000	1,299,000	1,299,000	1,299,000	1,299,000
	P&D Projects Existing Fund Balance		150,000					
	Increase Prop Tax Rev Est (3010)	310,700						
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	<b>Total Sources:</b>	<b>801,700</b>	<b>1,269,000</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>1,299,000</b>	<b>1,299,000</b>
	<b>Remaining Funding Sources</b>	<b>\$ -</b>	<b>60,200</b>					
	<b>Board Recommended</b>							
P&D	LRP Ongoing (Attach A-1)	311,000						
CC	Paralegal	44,000		44,000	44,000	44,000		
CC	Services							
CEO	Software	9,100		9,100	9,100	9,100		9,100
CEO	PIO		40,000	40,000	40,000	40,000		
CEO	COB Records		25,000		25,000	25,000		25,000
CSD	IT Support				64,000	64,000		
CSD	Cabins		160,000		160,000	160,000		160,000
CSD	Renewal		200,000	200,000	200,000		938,000	
DA	Witness	100,000		100,000	100,000	100,000		100,000
GCP	211		49,700	49,000	50,000	49,000		
GS	LED		130,000	130,000	130,000			130,000
GS	Sustainability							
GS	Purchasing	143,200		143,200	143,200		143,200	
GS	Construction						106,000	
GS	Software		100,000		100,000		100,000	100,000
Outside	RHMTF		2,500	2,500	2,500	2,500		
Outside	Social Justice		10,000	10,000	10,000	10,000		
Outside	Coastal Housing		12,600	12,600	12,600	12,600		
Outside	Entrepreneurship				26,500	26,500		
Outside	Legal Aid		35,000	34,500	35,000	35,000		35,000
Outside	TVSB							
Outside	Visit							
Outside	Casa Esperanza		120,000	120,000	120,000	120,000		
Outside	UC Coop		9,000	9,000		9,000		9,000
Outside	Los Alamos					26,000		26,000
P&D	Study GHC		50,000	50,000	50,000	50,000		
P&D	Montecito		30,000	30,000	30,000	30,000		
P&D	Gaviota		150,000	150,000	150,000	150,000		
PD	LOP	75,400		75,400	75,400	75,400		75,400
Prob	Field Training	119,000		119,000	119,000	119,000		119,000
Prob	Deputy Probation							
PW	IV Lights		85,000	85,000	85,000	85,000		
	<b>Total Uses</b>	<b>\$ 801,700</b>	<b>1,208,800</b>	<b>1,413,300</b>	<b>1,781,300</b>	<b>1,242,100</b>	<b>1,287,200</b>	<b>788,500</b>