

## FY 2016-17 Attachment E - Board Adjustments to FY 2016-17

### Recommended Budget - FINAL

Dept	Description	Ongoing Amount	One-Time Amount
	<b><u>Funding Sources:</u></b>		
	Unassigned Fund Balance	480,695	
	Unassigned Xfer to Emerging Issues	(73,762)	73,762
	Emerging Issues		711,703
	Litigation Fund		208,000
	TTC Fund Balance		250,000
	<b>Total Sources:</b>	<b>406,933</b>	<b>1,243,465</b>
	<b>Remaining Funding Sources</b>	<b>\$ 1,933</b>	<b>-</b>
	<b><u>Board Rec FY 2016-17 Uses:</u></b>		
DA	Env/Wage Theft Atty	160,000	
PHD	PH Nurse	90,000	58,000
TTC	Vet Service Officer	80,000	
Sheriff	Sheriff Service Tech	75,000	
BW	Treatment Beds - Capital		243,000
CSD	Library		200,000
GS	GS Def Maint		100,000
CSD	CCE		95,000
CC	Counsel III		92,465
OA	North County Gang Prev		75,000
OA	SB Chamber EVT		75,000
OA	Transition House		50,000
OA	Path - SB Ops		50,000
OA	CAC Sr Lunch		50,000
OA	Good Sam		50,000
Dept 990	211		28,000
OA	SB Rape Crisis		20,000
OA	Buellton Sr Center		15,000
OA	Americorps		10,000
OA	New Beginnings		10,000
OA	Organic Soup		10,000
CEO	Women's Commission		8,000
OA	Solvang Sr Center		4,000
	<b>Total Uses</b>	<b>\$ 405,000</b>	<b>1,243,465</b>