

ATTACHMENT J
2019-20 Budget Adjustments

Funds Center	Operating/Budget Unit	Commitment Item	Description	Action	Amount
9300001000	PUBLIC HEALTH	52412414	App Maint & Support	Decrease	\$ 16,912
5010001000	CHILDREN AND FAMILY SERVICES	52412414	App Maint & Support	Decrease	\$ 10,429
5010001000	INFORMATION TECHNOLOGY AND SUPPORT DIVISION (HS)	52412414	App Maint & Support	Decrease	\$ 15,071
5010001000	TRANSITIONAL ASSISTANCE DEPARTMENT	52412414	App Maint & Support	Decrease	\$ 67,232
5010001000	PERFORMANCE EDUCATION AND RESOURCE	52412414	App Maint & Support	Decrease	\$ 2,321
5010001000	DEPARTMENT OF AGING AND ADULT SERVICES	52412414	App Maint & Support	Decrease	\$ 20,874
1100001000	COUNTY ADMINISTRATIVE OFFICE	52412414	App Maint & Support	Decrease	\$ 66,005
1120001000	FINANCE AND ADMINISTRATION	52412414	App Maint & Support	Decrease	\$ 13,264
1240001000	GRAND JURY	52412414	App Maint & Support	Decrease	\$ 1,658
1600001000	CLERK OF THE BOARD	52412414	App Maint & Support	Decrease	\$ 25,318
1710001000	COUNTY COUNSEL	52412414	App Maint & Support	Decrease	\$ 497
3111001000	ASSESSOR-RECORDER-CLERK	52412414	App Maint & Support	Decrease	\$ 65,657
3400001000	AUD-CONTR/TREASURER-TAX COLL -ATC ROLLUP	52412414	App Maint & Support	Decrease	\$ 3,979
3400001000	AUD-CONTR/TREASURER-TAX COLL -MANAGEMENT SERVICES	52412414	App Maint & Support	Decrease	\$ 332
3400001000	AUD-CONTR/TREASURER-TAX COLL -PROPERTY TAX APPORTIONMENT	52412414	App Maint & Support	Decrease	\$ 106,361
3407001000	AUD-CONTR/TREASURER-TAX COLL -TAX COLLECTOR	52412414	App Maint & Support	Decrease	\$ 105,034
4430001000	SHERIFF-CORONER/PUBLIC ADMIN	52412414	App Maint & Support	Decrease	\$ 145,904
4500001000	DISTRICT ATTY-CRIM PROSECUTION	52412414	App Maint & Support	Decrease	\$ 33,160
4520001000	CHILD SUPPORT SERVICES	52412414	App Maint & Support	Decrease	\$ 1,326
4810001000	PROBATION	52412414	App Maint & Support	Decrease	\$ 19,166
4910001000	PUBLIC DEFENDER	52412414	App Maint & Support	Decrease	\$ 4,593
5400001000	VETERANS AFFAIRS	52412414	App Maint & Support	Decrease	\$ 315
6010001000	ECONOMIC DEVELOPMENT AGENCY	52412414	App Maint & Support	Decrease	\$ 1,658
6110001000	AGRICULTURE/ WEIGHTS & MEASURES	52412414	App Maint & Support	Decrease	\$ 3,316
6311001000	AIRPORTS	52412414	App Maint & Support	Decrease	\$ 166
6510001000	COUNTY MUSEUM	52412414	App Maint & Support	Decrease	\$ 2,653
6520001000	REGIONAL PARKS	52412414	App Maint & Support	Decrease	\$ 1,426
6660001000	DPW-SURVEYOR	52412414	App Maint & Support	Decrease	\$ 4,162
6800001000	REGISTRAR OF VOTERS	52412414	App Maint & Support	Decrease	\$ 14,922
6910001000	LUSD-PLANNING	52412414	App Maint & Support	Decrease	\$ 113,540
7200001000	HUMAN RESOURCES	52412414	App Maint & Support	Decrease	\$ 19,896
7301001000	FACILITIES MANAGEMENT-RES FACILITIES ADMIN	52412414	App Maint & Support	Decrease	\$ 19,896
7360001000	HR-CTR FOR EMP HLTH	52412414	App Maint & Support	Decrease	\$ 829
7610001000	PURCHASING	52412414	App Maint & Support	Decrease	\$ 3,565
7700001000	CAPITAL IMPROVEMENT PROGRAM	52412414	App Maint & Support	Decrease	\$ 1,326
7770001000	FACILITIES MANAGEMENT-UTILITIES	52412414	App Maint & Support	Decrease	\$ 6,632
7820001000	REAL ESTATE SERVICES	52412414	App Maint & Support	Decrease	\$ 1,326
9200001000	BEHAVIORAL HEALTH-GENERAL MENTAL HEALTH FUND	52412414	App Maint & Support	Decrease	\$ 67,978
	GENERAL FUND TOTAL			Decrease	\$ 988,699

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Funds Center	Operating/Budget Units	Commitment Item	Description	Action	Amount
1061002410	SBC FIRE PROTECTION DISTRICT	52412414	App Maint & Support	Decrease	\$ 2,487
1110002686	INLAND CNTIES EMRGNCY MDCL AGN	52412414	App Maint & Support	Decrease	\$ 1,492
1200104048	ISD-ENTERPRISE SERVER	52412414	App Maint & Support	Decrease	\$ 6,798
1200204048	ISD-CENTRAL IMAGING	52412414	App Maint & Support	Decrease	\$ 14,192
1200304048	ISD-FINANCE AND ADMINISTRATION	52412414	App Maint & Support	Decrease	\$ 79,269
1200404020	ISD-RADIO OPERATIONS	52412414	App Maint & Support	Decrease	\$ 21,289
1200404048	ISD-EMACS INFRASTRUCTURE	52412414	App Maint & Support	Decrease	\$ 200,717
1200504048	ISD- ENTERPRISE PRINTING	52412414	App Maint & Support	Decrease	\$ 4,974
1200704020	ISD-TELEPHONE OPERATIONS	52412414	App Maint & Support	Decrease	\$ 20,742
1200704048	ISD-CORE SOLUTIONS & SECURITY	52412414	App Maint & Support	Decrease	\$ 28,385
1200804048	ISD-DATA CTR OPS	52412414	App Maint & Support	Decrease	\$ 3,399
1200904048	ISD-ENTERPRISE CONTENT MANAGEMENT	52412414	App Maint & Support	Decrease	\$ 27,523
1970002510	FLOOD CONTROL ADMINISTRATION	52412414	App Maint & Support	Decrease	\$ 11,606
1201004048	ISD-ENTERPRISE SOLUTIONS	52412414	App Maint & Support	Decrease	\$ 49,143
6400002600	COUNTY LIBRARY	52412414	App Maint & Support	Decrease	\$ 663
6650002000	DPW-TRANSPORTATION	52412414	App Maint & Support	Decrease	\$ 34,934
6700004250	DPW-SOLID WASTE MANAGEMENT	52412414	App Maint & Support	Decrease	\$ 10,694
7200002708	HUMAN RESOURCES-COMMUTER SERVICES	52412414	App Maint & Support	Decrease	\$ 2,155
7200002710	HUMAN RESOURCES-EMPLOYEE BENEFITS	52412414	App Maint & Support	Decrease	\$ 13,297
7310004120	RISK MANAGEMENT OPERATIONS	52412414	App Maint & Support	Decrease	\$ 68,973
7610004000	PURCHASING - PRINTING/ GRAPHIC DESIGN SERVICES	52412414	App Maint & Support	Decrease	\$ 415
7610004004	PURCHASING - SURPLUS PROPERTY AND STORAGE	52412414	App Maint & Support	Decrease	\$ 415
7610004008	PURCHASING - MAIL AND COURIER SERVICES	52412414	App Maint & Support	Decrease	\$ 415
7910004064	FLEET MANAGEMENT	52412414	App Maint & Support	Decrease	\$ 26,760
9110004200	MEDICAL CENTER	52412414	App Maint & Support	Decrease	\$ 39,311
9200002200	BEHAVIORAL HEALTH-MENTAL HEALTH SERVICES ACT	52412414	App Maint & Support	Decrease	\$ 3,731
	NON-GENERAL FUND TOTAL			Decrease	\$ 673,779
	GRAND TOTAL			Decrease	\$ 1,662,478

Funds Center	Operating/Budget Units	Commitment Item	Description	Action	Amount
9300001000	PUBLIC HEALTH	52002000	Services & Supplies	Increase	\$ 15,220
5010001000	CHILDREN AND FAMILY SERVICES	52002000	Services & Supplies	Increase	\$ 8,864
5010001000	INFORMATION TECHNOLOGY AND SUPPORT DIVISION (HS)	52002000	Services & Supplies	Increase	\$ 12,811
5010001000	TRANSITIONAL ASSISTANCE DEPARTMENT	52002000	Services & Supplies	Increase	\$ 57,147
5010001000	PERFORMANCE EDUCATION AND RESOURCE	52002000	Services & Supplies	Increase	\$ 1,973
5010001000	DEPARTMENT OF AGING AND ADULT SERVICES	52002000	Services & Supplies	Increase	\$ 17,743
1710001000	COUNTY COUNSEL	52002000	Services & Supplies	Increase	\$ 398
3111001000	ASSESSOR-RECORDER-CLERK	52002000	Services & Supplies	Increase	\$ 3,283
3400001000	AUD-CONTR/TREASURER-TAX COLL -ATC ROLLUP	52002000	Services & Supplies	Increase	\$ 1,194
3400001000	AUD-CONTR/TREASURER-TAX COLL -MANAGEMENT SERVICES	52002000	Services & Supplies	Increase	\$ 99

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3400001000	AUD-CONTR/TREASURER-TAX COLL -PROPERTY TAX APPORTIONMENT	52002000	Services & Supplies	Increase	\$ 31,908
3407001000	AUD-CONTR/TREASURER-TAX COLL -TAX COLLECTOR	52002000	Services & Supplies	Increase	\$ 31,510
4500001000	DISTRICT ATTY-CRIM PROSECUTION	52002000	Services & Supplies	Increase	\$ 6,632
4520001000	CHILD SUPPORT SERVICES	52002000	Services & Supplies	Increase	\$ 1,326
4810001000	PROBATION	52002000	Services & Supplies	Increase	\$ 3,833
4910001000	PUBLIC DEFENDER	52002000	Services & Supplies	Increase	\$ 459
6010001000	ECONOMIC DEVELOPMENT AGENCY	52002000	Services & Supplies	Increase	\$ 249
6110001000	AGRICULTURE/ WEIGHTS & MEASURES	52002000	Services & Supplies	Increase	\$ 995
6311001000	AIRPORTS	52002000	Services & Supplies	Increase	\$ 166
6520001000	REGIONAL PARKS	52002000	Services & Supplies	Increase	\$ 1,426
6660001000	DPW-SURVEYOR	52002000	Services & Supplies	Increase	\$ 4,162
6910001000	LUSD-PLANNING	52002000	Services & Supplies	Increase	\$ 113,540
7200001000	HUMAN RESOURCES	52002000	Services & Supplies	Increase	\$ 10,943
7301001000	FACILITIES MANAGEMENT-RES FACILITIES ADMIN	52002000	Services & Supplies	Increase	\$ 19,896
7360001000	HR-CTR FOR EMP HLTH	52002000	Services & Supplies	Increase	\$ 829
7610001000	PURCHASING	52002000	Services & Supplies	Increase	\$ 1,248
7700001000	CAPITAL IMPROVEMENT PROGRAM	52002000	Services & Supplies	Increase	\$ 1,326
7820001000	REAL ESTATE SERVICES	52002000	Services & Supplies	Increase	\$ 1,326
9200001000	BEHAVIORAL HEALTH-GENERAL MENTAL HEALTH FUND	52002000	Services & Supplies	Increase	\$ 67,978
1280001000	DISCRETIONARY GENERAL FUNDING	56006000	Contingencies	Increase	\$ 570,215
	GENERAL FUND TOTAL			Increase	\$ 988,699
1061002410	SBC FIRE PROTECTION DISTRICT	52002000	Services & Supplies	Increase	\$ 2,487
1110002686	INLAND CNTIES EMRGNCY MDCL AGN	52002000	Services & Supplies	Increase	\$ 1,492
1200104048	ISD-ENTERPRISE SERVER	52002000	Services & Supplies	Increase	\$ 6,798
1200204048	ISD-CENTRAL IMAGING	52002000	Services & Supplies	Increase	\$ 14,192
1200304048	ISD-FINANCE AND ADMINISTRATION	52002000	Services & Supplies	Increase	\$ 79,269
1200404020	ISD-RADIO OPERATIONS	52002000	Services & Supplies	Increase	\$ 21,289
1200404048	ISD-EMACS INFRASTRUCTURE	52002000	Services & Supplies	Increase	\$ 200,717
1200504048	ISD-ENTERPRISE PRINTING	52002000	Services & Supplies	Increase	\$ 4,974
1200704020	ISD-TELEPHONE OPERATIONS	52002000	Services & Supplies	Increase	\$ 20,742
1200704048	ISD-CORE SOLUTIONS & SECURITY	52002000	Services & Supplies	Increase	\$ 28,385
1200804048	ISD-DATA CTR OPS	52002000	Services & Supplies	Increase	\$ 3,399
1200904048	ISD-ENTERPRISE CONTENT MANAGEMENT	52002000	Services & Supplies	Increase	\$ 27,523
1970002510	FLOOD CONTROL ADMINISTRATION	52002000	Services & Supplies	Increase	\$ 11,606
1201004048	ISD-ENTERPRISE SOLUTIONS	52002000	Services & Supplies	Increase	\$ 49,143
6400002600	COUNTY LIBRARY	52002000	Services & Supplies	Increase	\$ 663
6650002000	DPW-TRANSPORTATION	52002000	Services & Supplies	Increase	\$ 34,934
6700004250	DPW-SOLID WASTE MANAGEMENT	52002000	Services & Supplies	Increase	\$ 10,694
7200002708	HUMAN RESOURCES-COMMUTER SERVICES	52002000	Services & Supplies	Increase	\$ 2,155
7200002710	HUMAN RESOURCES-EMPLOYEE BENEFITS	52002000	Services & Supplies	Increase	\$ 13,297

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Funds Center	Operating/Budget Units	Commitment Item	Description	Action	Amount
7310004120	RISK MANAGEMENT OPERATIONS	52002000	Services & Supplies	Increase	\$ 68,973
7610004000	PURCHASING - PRINTING/ GRAPHIC DESIGN SERVICES	52002000	Services & Supplies	Increase	\$ 415
7610004004	PURCHASING - SURPLUS PROPERTY AND STORAGE	52002000	Services & Supplies	Increase	\$ 415
7610004008	PURCHASING - MAIL AND COURIER SERVICES	52002000	Services & Supplies	Increase	\$ 415
7910004064	FLEET MANAGEMENT	52002000	Services & Supplies	Increase	\$ 26,760
9110004200	MEDICAL CENTER	52002000	Services & Supplies	Increase	\$ 39,311
9200002200	BEHAVIORAL HEALTH-MENTAL HEALTH SERVICES ACT	52002000	Services & Supplies	Increase	\$ 3,731
	NON-GENERAL FUND TOTAL			Increase	\$ 673,779
	GRAND TOTAL			Increase	\$ 1,662,478

Funds Center	Operating/Budget Units	Commitment Item	Description	Action	Amount
1200104042	ISD-BUSINESS SOLUTIONS DEVELOPMENT	40709815	ISD Direct Labor Services	Decrease	\$ 1,662,478
1200104042	ISD-BUSINESS SOLUTIONS DEVELOPMENT	40909995	Residual Equity Transfers	Increase	\$ 1,662,478