Adjusted Budget Worksheet

FORM A

2024/2025 YEAR

TOTAL   24,681,098

ADJUSTMENT	SHERIFF 1002 - 202010	JAIL 1002 - 203010	DISTRICT ATTORNEY 1006 - 201160	PROBATION 1001 - 203050	JUVENILE HALL 1001 - 203040	COUNTY FIRE 2106 - 204010	TOTAL
ORGANIZATION CODE	1002 - 202010	1002 - 203010	1006 - 201160	1001 - 203050	1001 - 203040	2106 - 204010	
ORIGINAL BUDGETED AMOUNT	12,615,459	5,763,410	3,926,369	3,295,495	0	1,256,050	26,856,783.00
GRANTS	265,219	-	42,000	93,500	-	-	400,719
-POST	16,082 [1]	20,000 [1]	18,000 [1]	-	-	-	54,082
-STANDARDS & TRAINING	- [5]	-	-	- [13]	- [13]	-	0
-SPECIAL MILK PROGRAM				-	- [16]		
CHILD SUPPORT	-	-	-	-	-	-	0
ASSET FORFEITURES	- [19]	-	18,000 [19]	- [19]	-	-	18,000
CAPITAL LEASE REVENUE	-	-	-	-	-	-	0
CONTRACTED SERVICES	868,480 [2]	- [6]	- [10]	-	- [17]	36,700 [20]	905,180
CORTESE-KNOX SEC 5600	-	-	-	-	-	-	0
HOMICIDE REIMBURSEMENT	-	-	- [11]	-	-	-	0
OES/FEMA	-	-	-	-	-	-	0
ONE TIME EXPENDITURES	69,646 [3]	- [7]	-	- [14]	-	-	69,646
RETIREMENT COSTS-S.F.	-	-	-	-	-	-	0
FIXED ASSET PURCHASES	4,900 [9]	- [9]	48,750 [9]	- [9]	- [9]	478,000 [9]	531,650
PERS/WC SAVINGS	88,296 [4]	53,798 [8]	12,741 [12]	22,526 [15]	19,047 [18]	-	196,408
ADJUSTED BASE	11,302,836	5,689,612	3,786,878	3,179,469	(19,047)	741,350	24,681,098	2,175,685

#1 - REIMBURSEMENT FOR POST
#2 - LAW ENFORCEMENT SERVICES TO CITIES
#3 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
#4 - PERS & W/C ADJUSTMENTS - never changes
#5 - REIMBURSEMENT FOR STANDARDS & TRAINING
#6 - REFLECTS AMOUNT FROM COMMISSARY PER PC 4025 AND STATE OHO
#7 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
#8 - PERS & W/C ADJUSTMENTS-never changes
#9 - FIXED ASSET PURCHASES
#10 - CONTRACTED SERVICES TO PROSECUTE FOR WELFARE
#11 - HOMICIDE AMOUNTS BUDGETED
#12 - PERS & W/C ADJUSTMENTS-never changes
#13 - STANDARDS & TRAINING BUDGETED AMOUNTS
#14 - LEASE PURCHASE OF FIXED ASSETS - BUDGET AMOUNT FOR 12 MONTHS
#15 - PERS & W/C ADJUSTMENTS-never changes
#16 - GRANT - SPECIAL MILK PROGRAM
#17 - CONTRACTED SERVICES FOR INSTITUTIONAL CARE
#18 - PERS & W/C ADJUSTMENTS-never changes
#19 - ASSET FORFEITURE REVENUE
#20 - COMMUNICATION SERVICES - 911 TO CITIES