

**FY 2006-07 PROPOSED BUDGET ADJUSTMENTS
CPI SAVINGS**

Budget Unit #	Budget Unit Name	Account Name	Account #	2006-07 Proposed Recommended	CPI Savings Factor	CPI Savings	% Funded - Other Sources	CPI Financing	Net Gen. Fund Savings
3210000	Agricultural Comm-Sealer Of Wts & Meas	Salaries & Wages - Regular Employees	10111000	1,679,462	(0.00385)	(6,459)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Salaries & Wages - Extra Help	10112100	366,775		(1,411)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Salaries & Wages - Straight Time - Over Time	10113100	7,000		(27)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Salaries & Wages - Time/One Half - Over Time	10113200	35,749		(137)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Salaries & Wages - Premium Pay	10114100	7,476		(29)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Salaries & Wages - Standby Pay	10114200	4,700		(18)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Retirement - Employer Cost	10121000	358,287		(1,378)			
3210000	Agricultural Comm-Sealer Of Wts & Meas	Oasdhi - Employer Cost	10122000	124,672		(480)			
		Subtotal		2,584,121		(9,939)	55%	(5,466)	(4,473)
3220000	Animal Care And Regulation	Salaries & Wages - Regular Employees	10111000	1,949,676		(7,499)			
3220000	Animal Care And Regulation	Salaries & Wages - Extra Help	10112100	-		-			
3220000	Animal Care And Regulation	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
3220000	Animal Care And Regulation	Salaries & Wages - Time/One Half - Over Time	10113200	75,000		(288)			
3220000	Animal Care And Regulation	Salaries & Wages - Premium Pay	10114100	12,673		(49)			
3220000	Animal Care And Regulation	Salaries & Wages - Standby Pay	10114200	-		-			
3220000	Animal Care And Regulation	Retirement - Employer Cost	10121000	415,617		(1,599)			
3220000	Animal Care And Regulation	Oasdhi - Employer Cost	10122000	146,349		(563)			
		Subtotal				(9,997)	34%	(3,399)	(6,598)
3230000	Department Of Finance	Salaries & Wages - Regular Employees	10111000	8,268,900		(31,803)			
3230000	Department Of Finance	Salaries & Wages - Extra Help	10112100	156,366		(601)			
3230000	Department Of Finance	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
3230000	Department Of Finance	Salaries & Wages - Time/One Half - Over Time	10113200	166,387		(640)			
3230000	Department Of Finance	Salaries & Wages - Premium Pay	10114100	111,422		(429)			
3230000	Department Of Finance	Salaries & Wages - Standby Pay	10114200	-		-			
3230000	Department Of Finance	Retirement - Employer Cost	10121000	1,772,407		(6,817)			
3230000	Department Of Finance	Oasdhi - Employer Cost	10122000	646,052		(2,485)			
		Subtotal				(42,775)	100%	(42,775)	-
3240000	County Clerk/Recorder	Salaries & Wages - Regular Employees	10111000	2,822,607		(10,856)			
3240000	County Clerk/Recorder	Salaries & Wages - Extra Help	10112100	-		-			
3240000	County Clerk/Recorder	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
3240000	County Clerk/Recorder	Salaries & Wages - Time/One Half - Over Time	10113200	19,466		(75)			
3240000	County Clerk/Recorder	Salaries & Wages - Premium Pay	10114100	9,890		(38)			
3240000	County Clerk/Recorder	Retirement - Employer Cost	10121000	600,567		(2,310)			
3240000	County Clerk/Recorder	Oasdhi - Employer Cost	10122000	213,777		(822)			
		Subtotal				(14,101)	100%	(14,101)	-
3310000	Cooperative Extension	Salaries & Wages - Regular Employees	10111000	135,157		(520)			
3310000	Cooperative Extension	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
3310000	Cooperative Extension	Salaries & Wages - Premium Pay	10114100	-		-			
3310000	Cooperative Extension	Retirement - Employer Cost	10121000	28,667		(110)			
3310000	Cooperative Extension	Oasdhi - Employer Cost	10122000	10,339		(40)			
		Subtotal				(670)	13%	(87)	(583)

**FY 2006-07 PROPOSED BUDGET ADJUSTMENTS
CPI SAVINGS**

Budget Unit #	Budget Unit Name	Account Name	Account #	2006-07 Proposed CPI Savings		CPI Savings	% Funded - Other Sources	CPI Financing	Net Gen. Fund Savings
				Recommended	Factor				
3610000	Assessor	Salaries & Wages - Regular Employees	10111000	9,840,019		(37,846)			
3610000	Assessor	Salaries & Wages - Extra Help	10112100	422,414		(1,625)			
3610000	Assessor	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
3610000	Assessor	Salaries & Wages - Time/One Half - Over Time	10113200	81,000		(312)			
3610000	Assessor	Salaries & Wages - Premium Pay	10114100	51,923		(200)			
3610000	Assessor	Retirement - Employer Cost	10121000	2,098,929		(8,073)			
3610000	Assessor	Oasdhi - Employer Cost	10122000	746,189		(2,870)			
		Subtotal				(50,925)	39%	(19,861)	(31,064)
4010000	Board Of Supervisors	Salaries & Wages - Regular Employees	10111000	2,463,832		(9,476)			
4010000	Board Of Supervisors	Salaries & Wages - Extra Help	10112100	-		-			
4010000	Board Of Supervisors	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
4010000	Board Of Supervisors	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
4010000	Board Of Supervisors	Salaries & Wages - Premium Pay	10114100	21,366		(82)			
4010000	Board Of Supervisors	Retirement - Employer Cost	10121000	526,938		(2,027)			
4010000	Board Of Supervisors	Oasdhi - Employer Cost	10122000	191,038		(735)			
		Subtotal				(12,320)	15%	(1,848)	(10,472)
4210000	Civil Service Commission	Salaries & Wages - Regular Employees	10111000	183,597		(706)			
4210000	Civil Service Commission	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
4210000	Civil Service Commission	Salaries & Wages - Premium Pay	10114100	3,118		(12)			
4210000	Civil Service Commission	Retirement - Employer Cost	10121000	39,602		(152)			
4210000	Civil Service Commission	Oasdhi - Employer Cost	10122000	14,160		(54)			
		Subtotal				(925)	13%	(120)	(805)
4410000	Voter Registration And Elections	Salaries & Wages - Regular Employees	10111000	1,832,234		(7,047)			
4410000	Voter Registration And Elections	Salaries & Wages - Extra Help	10112100	700,000		(2,692)			
4410000	Voter Registration And Elections	Salaries & Wages - Straight Time - Over Time	10113100	1,000		(4)			
4410000	Voter Registration And Elections	Salaries & Wages - Time/One Half - Over Time	10113200	180,000		(692)			
4410000	Voter Registration And Elections	Salaries & Wages - Premium Pay	10114100	35,000		(135)			
4410000	Voter Registration And Elections	Salaries & Wages - Standby Pay	10114200	-		-			
4410000	Voter Registration And Elections	Retirement - Employer Cost	10121000	392,766		(1,511)			
4410000	Voter Registration And Elections	Oasdhi - Employer Cost	10122000	166,500		(640)			
		Subtotal				(12,721)	17%	(2,163)	(10,559)
4610000	Coroner	Salaries & Wages - Regular Employees	10111000	2,601,735		(10,007)			
4610000	Coroner	Salaries & Wages - Extra Help	10112100	79,747		(307)			
4610000	Coroner	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
4610000	Coroner	Salaries & Wages - Time/One Half - Over Time	10113200	38,340		(147)			
4610000	Coroner	Salaries & Wages - Premium Pay	10114100	82,960		(319)			
4610000	Coroner	Salaries & Wages - Standby Pay	10114200	37,575		(145)			
4610000	Coroner	Holiday In Lieu Pay	10115100	47,330		(182)			
4610000	Coroner	Retirement - Employer Cost	10121000	802,708		(3,087)			
4610000	Coroner	Oasdhi - Employer Cost	10122000	187,694		(722)			
		Subtotal				(14,916)	12%	(1,790)	(13,126)

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Budget Unit #	Budget Unit Name	Account Name	Account #	2006-07 Proposed Recommended	CPI Savings Factor	CPI Savings	% Funded - Other Sources	CPI Financing	Net Gen. Fund Savings
4810000	County Counsel	Salaries & Wages - Regular Employees	10111000	7,670,432		(29,502)			
4810000	County Counsel	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
4810000	County Counsel	Salaries & Wages - Time/One Half - Over Time	10113200	63,375		(244)			
4810000	County Counsel	Salaries & Wages - Premium Pay	10114100	219,221		(843)			
4810000	County Counsel	Retirement - Employer Cost	10121000	1,635,543		(6,291)			
4810000	County Counsel	Oasdhi - Employer Cost	10122000	504,296		(1,940)			
		Subtotal				(38,819)	46%	(17,857)	(20,962)
5510000	Conflict Criminal Defenders	Salaries & Wages - Regular Employees	10111000	290,133		(1,116)			
5510000	Conflict Criminal Defenders	Salaries & Wages - Extra Help	10112100	-		-			
5510000	Conflict Criminal Defenders	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
5510000	Conflict Criminal Defenders	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
5510000	Conflict Criminal Defenders	Salaries & Wages - Premium Pay	10114100	-		-			
5510000	Conflict Criminal Defenders	Retirement - Employer Cost	10121000	62,000		(238)			
5510000	Conflict Criminal Defenders	Oasdhi - Employer Cost	10122000	60,071		(231)			
		Subtotal				(1,585)	5%	(79)	(1,506)
5660000	Grand Jury	Salaries & Wages - Regular Employees	10111000	50,921		(196)			
5660000	Grand Jury	Retirement - Employer Cost	10121000	10,800		(42)			
5660000	Grand Jury	Oasdhi - Employer Cost	10122000	3,895		(15)			
		Subtotal				(252)	0%	-	(252)
5690000	Environmental Review And Assessment	Salaries & Wages - Regular Employees	10111000	2,097,570		(8,068)			
5690000	Environmental Review And Assessment	Salaries & Wages - Extra Help	10112100	-		-			
5690000	Environmental Review And Assessment	Salaries & Wages - Straight Time - Over Time	10113100	9,346		(36)			
5690000	Environmental Review And Assessment	Salaries & Wages - Time/One Half - Over Time	10113200	4,282		(16)			
5690000	Environmental Review And Assessment	Salaries & Wages - Premium Pay	10114100	19,036		(73)			
5690000	Environmental Review And Assessment	Retirement - Employer Cost	10121000	452,244		(1,739)			
5690000	Environmental Review And Assessment	Oasdhi - Employer Cost	10122000	145,592		(560)			
		Subtotal				(10,493)	100%	(10,493)	-
5730000	County Executive Cabinet	Salaries & Wages - Regular Employees	10111000	2,319,748		(8,922)			
5730000	County Executive Cabinet	Salaries & Wages - Extra Help	10112100	45,000		(173)			
5730000	County Executive Cabinet	Salaries & Wages - Straight Time - Over Time	10113100	23,000		(88)			
5730000	County Executive Cabinet	Salaries & Wages - Time/One Half - Over Time	10113200	8,000		(31)			
5730000	County Executive Cabinet	Salaries & Wages - Premium Pay	10114100	63,854		(246)			
5730000	County Executive Cabinet	Retirement - Employer Cost	10121000	497,398		(1,913)			
5730000	County Executive Cabinet	Oasdhi - Employer Cost	10122000	154,187		(593)			
		Subtotal				(11,966)	0%	-	(11,966)
5740000	Department of Compliance	Salaries & Wages - Regular Employees	10111000	219,499		(844)			
5740000	Department of Compliance	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
5740000	Department of Compliance	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
5740000	Department of Compliance	Salaries & Wages - Premium Pay	10114100	3,919		(15)			
5740000	Department of Compliance	Retirement - Employer Cost	10121000	47,652		(183)			
5740000	Department of Compliance	Oasdhi - Employer Cost	10122000	15,402		(59)			
		Subtotal				(1,102)	0%	-	(1,102)

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Budget Unit #	Budget Unit Name	Account Name	Account #	2006-07 Proposed Recommended	CPI Savings Factor	CPI Savings	% Funded - Other Sources	CPI Financing	Net Gen. Fund Savings
5760000	Neighborhood Services	Salaries & Wages - Regular Employees	10111000	602,511		(2,317)			
5760000	Neighborhood Services	Salaries & Wages - Extra Help	10112100	45,000		(173)			
5760000	Neighborhood Services	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
5760000	Neighborhood Services	Salaries & Wages - Time/One Half - Over Time	10113200	2,800		(11)			
5760000	Neighborhood Services	Salaries & Wages - Premium Pay	10114100	14,163		(54)			
5760000	Neighborhood Services	Retirement - Employer Cost	10121000	131,247		(505)			
5760000	Neighborhood Services	Oasdhi - Employer Cost	10122000	43,469		(167)			
		Subtotal				(3,228)	0%	-	(3,228)
5800000	District Attorney	Salaries & Wages - Regular Employees	10111000	34,551,184		(132,889)			
5800000	District Attorney	Salaries & Wages - Extra Help	10112100	761,247		(2,928)			
5800000	District Attorney	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
5800000	District Attorney	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
5800000	District Attorney	Salaries & Wages - Premium Pay	10114100	664,287		(2,555)			
5800000	District Attorney	Holiday In Lieu Pay	10115100	-		-			
5800000	District Attorney	Retirement - Employer Cost	10121000	9,700,145		(37,308)			
5800000	District Attorney	Oasdhi - Employer Cost	10122000	2,452,983		(9,435)			
		Subtotal				(185,115)	34%	(62,939)	(122,176)
5810000	Child Support Services	Salaries & Wages - Regular Employees	10111000	18,335,402		(70,521)			
5810000	Child Support Services	Salaries & Wages - Extra Help	10112100	-		-			
5810000	Child Support Services	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
5810000	Child Support Services	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
5810000	Child Support Services	Salaries & Wages - Premium Pay	10114100	74,918		(288)			
5810000	Child Support Services	Salaries & Wages - Standby Pay	10114200	60,000		(231)			
5810000	Child Support Services	Retirement - Employer Cost	10121000	3,924,949		(15,096)			
5810000	Child Support Services	Oasdhi - Employer Cost	10122000	1,385,987		(5,331)			
		Subtotal				(91,466)	95%	-	(91,466)
5910000	County Executive	Salaries & Wages - Regular Employees	10111000	2,016,146		(7,754)			
5910000	County Executive	Salaries & Wages - Extra Help	10112100	-		-			
5910000	County Executive	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
5910000	County Executive	Salaries & Wages - Time/One Half - Over Time	10113200	10,000		(38)			
5910000	County Executive	Salaries & Wages - Premium Pay	10114100	47,211		(182)			
5910000	County Executive	Retirement - Employer Cost	10121000	423,070		(1,627)			
5910000	County Executive	Oasdhi - Employer Cost	10122000	121,622		(468)			
		Subtotal				(10,069)	27%	(2,719)	(7,351)
5970000	Office of Labor Relations	Salaries & Wages - Regular Employees	10111000	347,720		(1,337)			
5970000	Office of Labor Relations	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
5970000	Office of Labor Relations	Salaries & Wages - Premium Pay	10114100	9,001		(35)			
5970000	Office of Labor Relations	Retirement - Employer Cost	10121000	76,192		(293)			
5970000	Office of Labor Relations	Oasdhi - Employer Cost	10122000	35,104		(135)			
		Subtotal				(1,800)	0%	-	(1,800)

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CPI SAVINGS**

Budget Unit #	Budget Unit Name	Account Name	Account #	2006-07 Proposed CPI Savings		CPI Savings	% Funded - Other Sources	CPI Financing	Net Gen. Fund Savings
				Recommended	Factor				
6050000	Personnel Services	Salaries & Wages - Regular Employees	10111000	9,922,844		(38,165)			
6050000	Personnel Services	Salaries & Wages - Extra Help	10112100	99,094		(381)			
6050000	Personnel Services	Salaries & Wages - Straight Time - Over Time	10113100	8,365		(32)			
6050000	Personnel Services	Salaries & Wages - Time/One Half - Over Time	10113200	33,232		(128)			
6050000	Personnel Services	Salaries & Wages - Premium Pay	10114100	69,585		(268)			
6050000	Personnel Services	Retirement - Employer Cost	10121000	2,120,732		(8,157)			
6050000	Personnel Services	Oasdhi - Employer Cost	10122000	735,197		(2,828)			
		Subtotal				(49,958)	55%	(27,477)	(22,481)
6110000	Department Of Revenue Recovery	Salaries & Wages - Regular Employees	10111000	4,825,146		(18,558)			
6110000	Department Of Revenue Recovery	Salaries & Wages - Extra Help	10112100	-		-			
6110000	Department Of Revenue Recovery	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
6110000	Department Of Revenue Recovery	Salaries & Wages - Time/One Half - Over Time	10113200	10,050		(39)			
6110000	Department Of Revenue Recovery	Salaries & Wages - Premium Pay	10114100	29,381		(113)			
6110000	Department Of Revenue Recovery	Salaries & Wages - Standby Pay	10114200	2,000		(8)			
6110000	Department Of Revenue Recovery	Retirement - Employer Cost	10121000	1,024,741		(3,941)			
6110000	Department Of Revenue Recovery	Oasdhi - Employer Cost	10122000	369,414		(1,421)			
		Subtotal				(24,080)	100%	(24,080)	-
6400000	Regional Parks, Recreation & Open Space	Salaries & Wages - Regular Employees	10111000	4,227,550		(16,260)			
6400000	Regional Parks, Recreation & Open Space	Salaries & Wages - Extra Help	10112100	1,336,994		(5,142)			
6400000	Regional Parks, Recreation & Open Space	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
6400000	Regional Parks, Recreation & Open Space	Salaries & Wages - Time/One Half - Over Time	10113200	70,493		(271)			
6400000	Regional Parks, Recreation & Open Space	Salaries & Wages - Premium Pay	10114100	48,650		(187)			
6400000	Regional Parks, Recreation & Open Space	Salaries & Wages - Standby Pay	10114200	10,744		(41)			
6400000	Regional Parks, Recreation & Open Space	Holiday In Lieu Pay	10115100	-		-			
6400000	Regional Parks, Recreation & Open Space	Retirement - Employer Cost	10121000	1,256,928		(4,834)			
6400000	Regional Parks, Recreation & Open Space	Oasdhi - Employer Cost	10122000	339,828		(1,307)			
		Subtotal				(28,043)	35%	(9,815)	(18,228)
6610000	Planning And Community Development	Salaries & Wages - Regular Employees	10111000	5,946,616		(22,872)			
6610000	Planning And Community Development	Salaries & Wages - Extra Help	10112100	-		-			
6610000	Planning And Community Development	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
6610000	Planning And Community Development	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
6610000	Planning And Community Development	Salaries & Wages - Premium Pay	10114100	49,426		(190)			
6610000	Planning And Community Development	Retirement - Employer Cost	10121000	1,269,168		(4,881)			
6610000	Planning And Community Development	Oasdhi - Employer Cost	10122000	446,735		(1,718)			
		Subtotal				(29,661)	63%	(18,687)	(10,975)
6700000	Probation	Salaries & Wages - Regular Employees	10111000	48,761,875		(187,546)			
6700000	Probation	Salaries & Wages - Extra Help	10112100	4,011,541		(15,429)			
6700000	Probation	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
6700000	Probation	Salaries & Wages - Time/One Half - Over Time	10113200	1,002,424		(3,855)			
6700000	Probation	Salaries & Wages - Premium Pay	10114100	769,750		(2,961)			
6700000	Probation	Salaries & Wages - Standby Pay	10114200	-		-			
6700000	Probation	Holiday In Lieu Pay	10115100	160,000		(615)			
6700000	Probation	Retirement - Employer Cost	10121000	20,718,791		(79,688)			
6700000	Probation	Oasdhi - Employer Cost	10122000	3,878,773		(14,918)			
		Subtotal				(305,012)	47%	(143,356)	(161,656)

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				Recommended	Factor				
6910000	Public Defender	Salaries & Wages - Regular Employees	10111000	12,790,941		(49,196)			
6910000	Public Defender	Salaries & Wages - Extra Help	10112100	826,852		(3,180)			
6910000	Public Defender	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
6910000	Public Defender	Salaries & Wages - Time/One Half - Over Time	10113200	10,000		(38)			
6910000	Public Defender	Salaries & Wages - Premium Pay	10114100	348,937		(1,342)			
6910000	Public Defender	Retirement - Employer Cost	10121000	3,258,636		(12,533)			
6910000	Public Defender	Oasdhi - Employer Cost	10122000	926,903		(3,565)			
Subtotal						(69,855)	3%	(2,096)	(67,759)
7090000	Emergency Operations	Salaries & Wages - Regular Employees	10111000	224,778		(865)			
7090000	Emergency Operations	Salaries & Wages - Extra Help	10112100	40,200		(155)			
7090000	Emergency Operations	Salaries & Wages - Premium Pay	10114100	5,493		(21)			
7090000	Emergency Operations	Salaries & Wages - Standby Pay	10114200	-		-			
7090000	Emergency Operations	Retirement - Employer Cost	10121000	49,023		(189)			
7090000	Emergency Operations	Oasdhi - Employer Cost	10122000	17,615		(68)			
Subtotal						(1,297)	96%	(1,245)	(52)
7200000	Health And Human Services	Salaries & Wages - Regular Employees	10111000	140,245,257		(539,405)			
7200000	Health And Human Services	Salaries & Wages - Extra Help	10112100	2,854,867		(10,980)			
7200000	Health And Human Services	Salaries & Wages - Straight Time - Over Time	10113100	12,000		(46)			
7200000	Health And Human Services	Salaries & Wages - Time/One Half - Over Time	10113200	1,830,687		(7,041)			
7200000	Health And Human Services	Salaries & Wages - Premium Pay	10114100	2,301,553		(8,852)			
7200000	Health And Human Services	Salaries & Wages - Standby Pay	10114200	493,227		(1,897)			
7200000	Health And Human Services	Holiday In Lieu Pay	10115100	10,800		(42)			
7200000	Health And Human Services	Retirement - Employer Cost	10121000	29,940,392		(115,155)			
7200000	Health And Human Services	Oasdhi - Employer Cost	10122000	10,347,401		(39,798)			
Subtotal						(723,216)	56%	(404,735)	(318,481)
7230000	Juvenile Medical Services	Salaries & Wages - Regular Employees	10111000	2,103,084		(8,089)			
7230000	Juvenile Medical Services	Salaries & Wages - Extra Help	10112100	53,689		(206)			
7230000	Juvenile Medical Services	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
7230000	Juvenile Medical Services	Salaries & Wages - Time/One Half - Over Time	10113200	83,495		(321)			
7230000	Juvenile Medical Services	Salaries & Wages - Premium Pay	10114100	410,147		(1,577)			
7230000	Juvenile Medical Services	Salaries & Wages - Standby Pay	10114200	910		(4)			
7230000	Juvenile Medical Services	Holiday In Lieu Pay	10115100	24,150		(93)			
7230000	Juvenile Medical Services	Retirement - Employer Cost	10121000	684,250		(2,632)			
7230000	Juvenile Medical Services	Oasdhi - Employer Cost	10122000	239,846		(922)			
Subtotal						(13,845)	62%	(8,584)	(5,261)
7400000	Sheriff	Salaries & Wages - Regular Employees	10111000	137,881,155		(530,312)			
7400000	Sheriff	Salaries & Wages - Extra Help	10112100	5,037,349		(19,374)			
7400000	Sheriff	Salaries & Wages - Straight Time - Over Time	10113100	994,328		(3,824)			
7400000	Sheriff	Salaries & Wages - Time/One Half - Over Time	10113200	5,703,214		(21,935)			
7400000	Sheriff	Salaries & Wages - Premium Pay	10114100	817,516		(3,144)			
7400000	Sheriff	Salaries & Wages - Standby Pay	10114200	15,742		(61)			
7400000	Sheriff	Holiday In Lieu Pay	10115100	4,755,633		(18,291)			
7400000	Sheriff	Retirement - Employer Cost	10121000	62,810,988		(241,581)			
7400000	Sheriff	Oasdhi - Employer Cost	10122000	11,599,576		(44,614)			
Subtotal						(883,137)	20%	(173,160)	(709,977)

**FY 2006-07 PROPOSED BUDGET ADJUSTMENTS
CPI SAVINGS**

Budget Unit #	Budget Unit Name	Account Name	Account #	2006-07 Proposed Recommended	CPI Savings Factor	CPI Savings	% Funded - Other Sources	CPI Financing	Net Gen. Fund Savings
7410000	Correctional Health Services	Salaries & Wages - Regular Employees	10111000	9,020,937		(34,696)			
7410000	Correctional Health Services	Salaries & Wages - Extra Help	10112100	60,501		(233)			
7410000	Correctional Health Services	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
7410000	Correctional Health Services	Salaries & Wages - Time/One Half - Over Time	10113200	629,205		(2,420)			
7410000	Correctional Health Services	Salaries & Wages - Premium Pay	10114100	1,323,301		(5,090)			
7410000	Correctional Health Services	Salaries & Wages - Standby Pay	10114200	32,400		(125)			
7410000	Correctional Health Services	Holiday In Lieu Pay	10115100	143,836		(553)			
7410000	Correctional Health Services	Retirement - Employer Cost	10121000	2,194,712		(8,441)			
7410000	Correctional Health Services	Oasdhi - Employer Cost	10122000	757,507		(2,913)			
		Subtotal				(54,471)	53%	(28,870)	(25,601)
8100000	Human Assistance-Administration	Salaries & Wages - Regular Employees	10111000	96,043,440		(369,398)			
8100000	Human Assistance-Administration	Salaries & Wages - Extra Help	10112100	-		-			
8100000	Human Assistance-Administration	Salaries & Wages - Straight Time - Over Time	10113100	-		-			
8100000	Human Assistance-Administration	Salaries & Wages - Time/One Half - Over Time	10113200	-		-			
8100000	Human Assistance-Administration	Salaries & Wages - Premium Pay	10114100	1,494,022		(5,746)			
8100000	Human Assistance-Administration	Salaries & Wages - Standby Pay	10114200	25,885		(100)			
8100000	Human Assistance-Administration	Holiday In Lieu Pay	10115100	-		-			
8100000	Human Assistance-Administration	Retirement - Employer Cost	10121000	21,463,324		(82,551)			
8100000	Human Assistance-Administration	Oasdhi - Employer Cost	10122000	7,186,184		(27,639)			
		Subtotal				(485,434)	75%	(363,998)	(121,436)
8600000	Human Assistance-Community Services	Salaries & Wages - Regular Employees	10111000	4,784,292		(18,401)			
8600000	Human Assistance-Community Services	Salaries & Wages - Premium Pay	10114100	31,084		(120)			
8600000	Human Assistance-Community Services	Retirement - Employer Cost	10121000	1,019,321		(3,920)			
8600000	Human Assistance-Community Services	Oasdhi - Employer Cost	10122000	335,408		(1,290)			
		Subtotal				(23,731)	0%	-	(23,731)
		Grand Total				(3,216,923)		(1,391,797)	(1,825,126)