

2017-2018

GENERAL FUND

**LINE ITEM CHANGES
APPROPRIATIONS / REVENUES**

Budget Unit Name & Number: **Contingency Appropriations-General Fund (0990) / Health Services Subsidy (0465) / Board of Supervisors-Unfunded Mandates (0001)**

Org No.	Object/ Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0990	6301	Appropriations for Contingencies	10,000,000	-250,000	9,750,000	1
0465	3570	Contribution to Enterprise Fund	26,111,050	250,000	26,361,050	
0990	6301	Appropriations for Contingencies	9,750,000	-500,000	9,250,000	2
1152	2479	Other Special Departmental Expense	40,000	500,000	540,000	
0990	6301	Appropriations for Contingencies	9,250,000	-220,000	9,030,000	3
1110	3580	Contributions to Other Agencies	311,617	220,000	531,617	

TOTALS: 55,462,667 0 55,462,667

Explanation: 1) Transfer appropriations from Contingency to Contra Costa Cares upon match from community organizations; 2) Transfer appropriations from Contingency to the Northern Waterfront Initiative as a one-time source; and 3) Transfer appropriations from Contingency to East Contra Costa Fire Protection District contingent upon Knightsen station remaining open and match from Brentwood, Oakley, and ECCFPD.

CAO Analyst: Lisa Driscoll, County Finance Director

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Budget Unit Name & Number: **Conflict Defense (0248) / Public Defender (0243)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
2950	2313	Outside Attorney Fees	5,246,426	-432,000	4,814,426	1
2909	1011	Permanent Salaries	7,352,920	432,000	7,784,920	

TOTALS: 12,599,346 0 12,599,346

Explanation: 1) Transfer appropriations from the contract with the CCC Bar Association for conflict defense services to the Public Defender for the addition of three (3) attorneys for felony cases.

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Budget Unit Name & Number: **Health Services - Public Health (0450)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
5750	9975	Misc non-Taxable Revenue	22,812,281	-20,000,000	2,812,281	1
5750	9281	Admin - State Health Misc	10,162,568	20,000,000	30,162,568	

TOTALS: 32,974,849 0 32,974,849

Explanation: 1) Corrects miscoding of revenue received from the State.

CAO Analyst: Lisa Driscoll, County Finance Director