

## SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

### Executive Summary

Reference No: 436000YE01	For Fiscal Year: <b>2018</b>
Requesting Organization: 43600000 ADDRESSING	Date of Request: 3-Dec-18
Budget Adjust Type(s): New Request	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

#### Description and Justification:

Personnel Budget Increase: Requesting increase to personnel appropriation unit due to structural increase in 2018 salary and benefits.

### Fund Impact

#### SUMMARY OF FUND IMPACT BY FUND

FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	(\$8,783)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$8,783)

#### SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
4360000000 ADDRESSING PRGM	0	8,783	0	8,783
TOTALS	0	8,783	0	8,783

### Approvals

Division Director: 


Date: 12/3/2018

Dept. or Elected Fiscal Mgr: 

Date: 12-3-2018

Dept. Dir. or Elected Official: 

Date: \_\_\_\_\_

Facilities Division Director:  
(Capital Projects Only) 

Date: \_\_\_\_\_

Chief Financial Officer: 

Date: 12/3/2018

Mayor or Designee: 

Date: 12/3/18

Approve 

Approve

Council Action: \_\_\_\_\_

Date: \_\_\_\_\_

Approve

## Budget Adjustment Detail

Budget Year: 2018      \* Requesting Department: 43600000 ADDRESSING  
 Budget Period: Post June Year-End      \* Req Item No: 436000YE01      \* Adjustment Title: Personnel Budget Increase  
 Adjustment Type(s): New Request

### Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	4360000000	601030 PERMANENT AND PROVISIONAL			8,783

TOTAL EXPENDITURES Page 1: \$8,783  
 TOTAL EXPENDITURES ALL PAGES: \$8,783

### Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT

TOTAL REVENUES Page 1: \$0  
 TOTAL REVENUES ALL PAGES: \$0

### Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

\* Ongoing (Y or N): N  
 If Yes, next year's CF impact: \$0

No. of New FTEs: 0.00 (2)  
 No. of New Time Limited FTEs: 0.00 (2)  
 No. of Transferred FTEs: 0.00 (2)  
 No. of Abolished FTEs: 0.00 (2)

### Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

Description and Justification: (Attach additional pages as needed.)\*

Requesting increase to personnel appropriation unit due to structural increase in 2018 salary and benefits.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.