

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

Description		2022-23 Adopted	2023-24 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	48,829,000	75,910,490	1,422,949	(9,981,316)	67,352,123
51	Criminal Justice Programs	(10,266)	0	0	0	0
57	Sheriff-Pool Vehicle Repl	20,000	36,960	0	0	36,960
58	Sheriff-Pursuit Veh Replc	170,000	309,190	0	0	309,190
64	Cannabis Fees & Taxation	(1,635,657)	(2,322,037)	(253,000)	0	(2,575,037)
70	Museum Improvements	6,015	14,200	0	0	14,200
71	Library Improvements	13,000	268,227	108,106	0	376,333
73	Park Development Quimby	(23,114)	400	6,786	0	7,186
74	Parks - John T Klaus Park	0	1,000,000	0	0	1,000,000
80	DA-Asset Forfeiture	21,000	7,000	0	0	7,000
90	Housing Admin	758,095	823,055	0	0	823,055
91	CDBG-PI-Business RLF	0	1,409,930	(284,082)	(66,224)	1,059,624
94	CDBG Program Income	(52,212)	(72,237)	0	12,317	(59,920)
97	Home-Housing Services	150,201	188,214	0	0	188,214
98	Road	23,944,384	31,546,992	(1)	0	31,546,991
107	Child Support Services	2,664,160	2,642,967	103,262	(106,286)	2,639,943
109	Building and Safety	1,673,494	1,984,250	0	0	1,984,250
110	Disaster Response & Recov	805,088	1,240,313	0	0	1,240,313
118	Geo Resource Royalties	(423,000)	(423,000)	0	0	(423,000)
125	Library	1,680,902	1,674,730	294,830	(41,725)	1,927,835
126	Co RDA Oblig Retirement	132,129	134,769	0	0	134,769
131	Fish and Wildlife	1,200	1,500	0	0	1,500
132	Lampson Airport	136,921	145,721	0	0	145,721
133	Lakebed Management	425,590	412,800	0	829	413,629
134	Biological Community	120,981	131,277	0	10,000	141,277
136	Flood Corridor Prop Maint	1,506,518	560,357	0	0	560,357
141	Substance Use Dis. Svcs	4,226,835	13,420,253	(80,861)	355,830	13,695,222
142	Alcoholism Program Svcs	10,029	14,729	0	0	14,729
145	Behavioral Health	20,570,915	23,014,305	600,000	1,905,374	25,519,679
151	General Reserve	3,000,000	0	0	500,000	500,000
152	General Parks Reserve	0	0	0	3,000,000	3,000,000
153	General Bldg/Infr Reserve	6,090,000	180,000	0	(90,000)	90,000
154	Tech Modernization Reserve	0	0	0	4,000,000	4,000,000
157	General Designated Reserve	0	0	0	3,060,752	3,060,752

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

161	IHSS Public Authority	606,723	536,662	0	0	536,662
168	Social Services Admin	28,177,419	31,449,363	(878,714)	205,000	30,775,649
169	Welfare Assistance	20,759,834	22,790,989	0	1,291,675	24,082,664
170	Health Administration	10,462,732	12,432,939	0	(43,200)	12,389,739
171	Tobacco Education	301,200	300,800	0	0	300,800
179	Lakebed Special Programs	(4)	0	0	0	0
180	Domestic Violence Prgms	11,050	10,650	0	0	10,650
181	Sheriff-LCL Law Enfrcmnt	15,004	0	0	0	0
182	Recorder-Micrographics	64,000	44,500	0	0	44,500
183	Recorder-Modernization	129,000	69,000	0	0	69,000
184	Recorder-VtIs & Hlth Stat	3,500	2,000	0	0	2,000
186	Sheriff-Post	0	32,000	0	0	32,000
187	Sheriff-Search & Rescue	0	2,000	0	0	2,000
188	Nuisance Abatement	300	6,500	0	0	6,500
189	Sheriff-DNA	10,000	12,000	0	0	12,000
190	Animal Medical Clinic	184,233	186,000	0	0	186,000
191	Sheriff-Civil	17,500	22,500	0	0	22,500
192	Sheriff-Blood Alcohol	5,000	5,000	0	0	5,000
194	Sheriff-Rural & Small Co	501,000	515,000	(1,000,000)	0	(485,000)
195	Sheriff-Automated Warrant	150	0	0	0	0
196	Sheriff-STC	35,000	25,000	0	0	25,000
198	Sheriff-Asset Forfeiture	0	5,000	0	0	5,000
199	Sheriff-Inmate Welfare	90,000	95,200	0	0	95,200
200	Watershed Protection Dist	18,245,988	15,447,042	15,000	(210,000)	15,252,042
201	Flood-Zone #1	39,062	36,880	0	200,000	236,880
204	Flood-Zone #4	13,114	14,392	0	0	14,392
205	Flood-Zone #5	118,381	5,924,388	0	(5,581,563)	342,825
207	Water Resources Admin	150,300	200,355	0	0	200,355
208	Flood-Upr Middle Cr Basin	266,920	278,112	0	246,492	524,604
210	Anderson Springs Lighting	6,037	6,698	0	0	6,698
211	Clearlake Oaks Lighting	1,051	1,065	0	0	1,065
212	Glenhaven Lighting	5,754	6,007	0	0	6,007
213	Kelseyville Lighting	16,480	17,522	0	0	17,522
216	Lower Lake Lighting	17,007	19,655	0	0	19,655
217	Lucerne Lighting	24,859	26,397	0	0	26,397
218	Middletown Lighting	15,461	17,486	0	0	17,486

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

219	Upper Lake Lighting	15,090	15,975	0	0	15,975
251	Lands End	193,750	203,364	0	0	203,364
252	Corinthian Bay	19,315	19,706	0	1,053	20,759
253	Middletown Sewer	5,099,193	5,082,938	0	0	5,082,938
254	LACOSAN SE Regional Sys	6,018,779	6,588,443	0	0	6,588,443
255	LACOSAN NW Regional Sys	3,014,598	3,214,072	0	0	3,214,072
256	Anderson Springs Sewer	50,358	52,627	0	0	52,627
260	CSA #2-Spr Valley Cmpgrnd	20,399	20,451	0	0	20,451
261	CSA #1-Clearlake Keys	23,237	23,611	0	0	23,611
262	CSA #2-Spring Valley	3,609,557	2,760,140	0	0	2,760,140
263	CSA #3-Twin Lakes	70,650	71,950	0	0	71,950
264	CSA #23 Zone A Gordon Spr	3,291	3,336	0	0	3,336
265	CSA #23-Zone B Stonefield	1,313	1,328	0	0	1,328
266	CSA #6-Finley	80,658	96,599	0	0	96,599
267	CSA #7-Bonanza Springs	(138,773)	(154,347)	0	0	(154,347)
268	CSA#23 Zone M Riviera Hgh	13	(20)	0	0	(20)
270	CSA#23 Zone P CL Keys	1,202	500	0	0	500
272	CSA#23 Zone R Chippewa So	1,005	50	0	0	50
273	CSA #13-Kono Tayee	134,760	141,471	0	0	141,471
275	CSA #23-Wildfire Benefit	300	0	0	0	0
276	CSA #16-Paradise Valley	(84,185)	(2,334)	0	74	(2,260)
278	CSA #18-Starview Water	(522)	(524)	0	0	(524)
280	CSA #20-Soda Bay Water	6,210,574	5,834,647	0	0	5,834,647
281	CSA #21-North Lkpt Water	2,354,251	2,451,557	0	0	2,451,557
282	CSA #22-Mount Hannah Wtr	(1,345)	(1,350)	0	0	(1,350)
283	CSA#23 Zone C Oak Tree Ct	2,170	2,200	0	0	2,200
284	CSA#23 Zone D Shadow Hill	13,059	13,139	0	0	13,139
285	CSA#23 Zone E Monte Vista	2,003	2,063	0	0	2,063
286	CSA#23 Zone F Piner Court	1,011	1,051	0	0	1,051
287	CSA#23 Zone G Vista Mount	4,562	4,642	0	757	5,399
288	CSA#23 Zone H Dohnary Rdg	4,590	4,670	0	855	5,525
290	CSA#23 Zone J So Buckingh	1,633	864	0	0	864
292	CSA#23 Zone L Walnut Vist	2,692	2,325	0	0	2,325
293	Co Wtrwrks Dist #3 Kville	3,556,579	2,003,722	0	0	2,003,722
295	Special Districts Admin	6,744,868	6,146,595	0	239,915	6,386,510
298	Air Control Spec Programs	984,292	1,366,012	0	0	1,366,012

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

299	Air Quality Mgmt Dist	1,178,757	1,385,031	0	0	1,385,031
905	ISF-Central Garage	991,997	1,156,681	0	23,896	1,180,577
907	ISF-Hvy Equip-Rental Op	1,029,282	1,081,676	0	13,513	1,095,189
908	ISF-Hvy Equip-Restricted	203,260	227,938	0	164	228,102
909	ISF-Hvy Equip-Replacement	(451)	(490)	0	0	(490)
911	ISF-Fleet Maintenance	548,853	602,338	0	95,747	698,085
917	Employee Health/Wellness	4,760	1,000	0	0	1,000
918	ISF-Unemployment Ins	139,919	142,221	0	0	142,221
919	ISF-Public Liab Ins	2,727,000	2,679,225	0	776,400	3,455,625
920	ISF-Workers Compensation	1,758,000	1,749,000	0	0	1,749,000
923	Lampson Field Cap Proj	132,597	35,649	0	0	35,649
936	CDBG-Capital Projects	2,364,532	26,543	0	0	26,543
938	Housing Successor Agency	61,830	53,848	0	0	53,848
960	Public Safety Facilities	4,725,000	2,318,133	0	0	2,318,133
962	Konocti Terr-Intersection	20	100	0	0	100
963	Konocti Terrace-Monument	25	120	0	0	120
964	Beaver Creek Campground	5	50	0	0	50
965	Geysers Geothermal	200	2,000	0	0	2,000
966	Spruce Grove Rd @ Hwy 29	40	350	0	0	350
968	Berger Bay Drainage	35	300	0	0	300
969	Lakeshore Blvd Bike Lanes	50	450	0	0	450
970	Highland Springs Road	10	100	0	0	100
971	South Main @ Hwy 175	25	150	0	0	150
972	Harmony Park-Melody Lane	(955)	0	0	0	0
973	Harmony Park-Drainage	42	375	0	0	375
974	Harmony Park-Gov't St	5	75	0	0	75
975	Pinoleville Subdivision	7	95	0	0	95
976	Hill Rd-Lakeshore Blvd	5	50	0	0	50
977	South Main Improvements	12	175	0	0	175
978	Capital Projects	4,875,000	0	0	100,000	100,000
979	High Valley Rd-Brassfield	1,457	4,200	0	0	4,200
981	Developer Fees - Road Imp	35	275	0	0	275
985	Integrated Waste Mgmt	4,296,972	4,610,365	0	0	4,610,365
987	S.W.M.-Landfill Clsr Maint	237,964	250,000	0	0	250,000
992	S.W.M.-Corr. Action Plans	19,577	20,000	0	0	20,000
Grand Total		258,417,057	297,113,953	54,275	(79,671)	297,088,557

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

Description		2022-23 Adopted	2023-24 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	86,001,848	92,435,438	1,964,168	4,039,682	98,439,288
57	Sheriff-Pool Vehicle Repl	443,174	460,135	0	(128,114)	332,021
58	Sheriff-Pursuit Veh Replc	576,817	716,008	0	(177,347)	538,661
64	Cannabis Fees & Taxation	5,255,918	3,404,859	0	0	3,404,859
70	Museum Improvements	5,000	5,711	0	0	5,711
71	Library Improvements	32,508	1,664,502	0	0	1,664,502
73	Park Development Quimby	0	137	0	0	137
74	Parks - John T Klaus Park	0	299,446	69,446	0	368,892
80	DA-Asset Forfeiture	60,300	72,250	0	0	72,250
90	Housing Admin	777,118	823,055	0	12,422	835,477
91	CDBG-PI-Business RLF	0	1,409,930	409,918	(66,224)	1,753,624
97	Home-Housing Services	997,096	1,310,164	0	0	1,310,164
98	Road	30,503,449	37,814,048	6,700	(387,780)	37,432,968
107	Child Support Services	2,795,790	2,652,592	103,262	256,469	3,012,323
109	Building and Safety	3,048,604	3,495,725	(126,027)	(68,646)	3,301,052
110	Disaster Response & Recov	2,946,449	1,567,046	0	0	1,567,046
118	Geo Resource Royalties	1,670,042	1,680,179	0	0	1,680,179
125	Library	1,956,791	1,749,394	391,488	(40,499)	2,100,383
126	Co RDA Oblig Retirement	266,265	271,677	0	0	271,677
131	Fish and Wildlife	19,501	19,500	0	0	19,500
132	Lampson Airport	195,613	178,067	0	0	178,067
133	Lakebed Management	425,359	412,800	0	829	413,629
134	Biological Community	120,984	131,277	0	10,000	141,277
136	Flood Corridor Prop Maint	1,394,190	761,305	0	0	761,305
141	Substance Use Dis. Svcs	4,476,479	14,298,219	(600,000)	355,830	14,054,049
142	Alcoholism Program Svcs	10,029	14,729	0	0	14,729
145	Behavioral Health	21,324,327	22,317,184	1,096,181	1,920,646	25,334,011
161	IHSS Public Authority	522,801	536,662	0	0	536,662
168	Social Services Admin	35,533,136	34,097,333	0	220,292	34,317,625
169	Welfare Assistance	27,374,231	29,414,828	0	0	29,414,828
170	Health Administration	11,300,590	12,832,939	0	(27,179)	12,805,760
171	Tobacco Education	395,118	400,800	0	0	400,800
180	Domestic Violence Prgms	16,163	12,500	0	0	12,500
181	Sheriff-LCL Law Enfrcmnt	57,011	42,142	0	0	42,142

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

182	Recorder-Micrographics	474,755	193,967	0	0	193,967
183	Recorder-Modernization	163,214	457,713	0	0	457,713
184	Recorder-VtIs & Hlth Stat	38,644	38,721	0	0	38,721
186	Sheriff-Post	195,976	288,312	0	(5,196)	283,116
187	Sheriff-Search & Rescue	194,939	193,526	0	(10,699)	182,827
188	Nuisance Abatement	267,692	202,182	0	0	202,182
189	Sheriff-DNA	264,568	274,356	0	0	274,356
190	Animal Medical Clinic	283,004	521,328	0	(17,975)	503,353
191	Sheriff-Civil	44,269	56,101	0	(8,817)	47,284
192	Sheriff-Blood Alcohol	7,226	6,755	0	0	6,755
194	Sheriff-Rural & Small Co	2,831,930	3,327,305	(1,000,000)	(152,911)	2,174,394
195	Sheriff-Automated Warrant	3,080	8,811	0	(1)	8,810
196	Sheriff-STC	92,976	88,699	0	(11,564)	77,135
198	Sheriff-Asset Forfeiture	712,975	668,458	0	0	668,458
199	Sheriff-Inmate Welfare	931,389	992,871	0	0	992,871
200	Watershed Protection Dist	18,336,305	15,767,981	10,000	(210,000)	15,567,981
201	Flood-Zone #1	89,334	69,103	0	200,000	269,103
204	Flood-Zone #4	71,424	221,065	0	0	221,065
205	Flood-Zone #5	134,854	5,933,448	0	(5,581,563)	351,885
207	Water Resources Admin	97,404	355,897	0	10,685	366,582
208	Flood-Upr Middle Cr Basin	350,164	330,378	0	246,492	576,870
210	Anderson Springs Lighting	1,762	1,669	35	0	1,704
211	Clearlake Oaks Lighting	676	649	23	0	672
212	Glenhaven Lighting	5,278	4,776	157	0	4,933
213	Kelseyville Lighting	22,546	22,427	738	0	23,165
216	Lower Lake Lighting	16,537	15,049	472	0	15,521
217	Lucerne Lighting	22,634	20,148	751	0	20,899
218	Middletown Lighting	19,618	20,408	536	0	20,944
219	Upper Lake Lighting	14,620	13,592	350	0	13,942
251	Lands End	225,128	226,811	1,241	0	228,052
252	Corinthian Bay	27,102	23,550	447	0	23,997
253	Middletown Sewer	5,102,716	5,179,609	3,549	0	5,183,158
254	LACOSAN SE Regional Sys	8,518,009	8,284,655	38,633	783,000	9,106,288
255	LACOSAN NW Regional Sys	3,350,871	3,291,986	25,731	0	3,317,717
256	Anderson Springs Sewer	46,132	33,882	304	0	34,186
260	CSA #2-Spr Valley Cmpgrnd	27,194	25,146	0	291	25,437

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ADJUSTMENTS BY FUND**

261	CSA #1-Clearlake Keys	25,761	33,148	634	0	33,782
262	CSA #2-Spring Valley	3,677,113	2,847,740	2,205	(109,203)	2,740,742
263	CSA #3-Twin Lakes	32,276	33,485	0	0	33,485
264	CSA #23 Zone A Gordon Spr	1,629	1,425	0	(69)	1,356
265	CSA #23-Zone B Stonefield	1,555	1,337	0	(3)	1,334
266	CSA #6-Finley	128,269	109,172	1,044	0	110,216
270	CSA#23 Zone P CL Keys	117,935	118,618	0	0	118,618
272	CSA#23 Zone R Chippewa So	11,832	10,958	0	0	10,958
273	CSA #13-Kono Tayee	134,673	112,221	545	0	112,766
275	CSA #23-Wildfire Benefit	313,857	315,750	0	0	315,750
280	CSA #20-Soda Bay Water	6,279,028	5,901,280	2,495	0	5,903,775
281	CSA #21-North Lkpt Water	2,635,021	2,941,386	4,813	20,000	2,966,199
283	CSA#23 Zone C Oak Tree Ct	1,338	1,338	0	0	1,338
284	CSA#23 Zone D Shadow Hill	2,228	2,228	0	(172)	2,056
285	CSA#23 Zone E Monte Vista	1,331	1,331	0	(32)	1,299
286	CSA#23 Zone F Piner Court	1,326	1,326	0	(35)	1,291
287	CSA#23 Zone G Vista Mount	1,360	1,360	0	(76)	1,284
288	CSA#23 Zone H Dohnary Rdg	1,710	1,710	0	0	1,710
290	CSA#23 Zone J So Buckingh	23,900	23,608	0	(244)	23,364
291	CSA#23 Zone K Riviera Wst	45,946	46,505	0	0	46,505
292	CSA#23 Zone L Walnut Vist	10,736	12,235	0	(27)	12,208
293	Co Wtrwrks Dist #3 Kville	3,662,283	2,253,116	6,422	1,710	2,261,248
295	Special Districts Admin	6,650,834	6,813,139	59,117	239,915	7,112,171
298	Air Control Spec Programs	1,927,148	2,486,424	0	0	2,486,424
299	Air Quality Mgmt Dist	1,573,257	1,648,036	0	2,364	1,650,400
905	ISF-Central Garage	1,292,479	1,156,682	0	0	1,156,682
907	ISF-Hvy Equip-Rental Op	1,029,282	1,081,677	(1)	0	1,081,676
908	ISF-Hvy Equip-Restricted	205,000	169,810	0	0	169,810
911	ISF-Fleet Maintenance	548,906	602,337	1	4,870	607,208
917	Employee Health/Wellness	276,721	229,961	0	0	229,961
918	ISF-Unemployment Ins	808,706	1,266,922	0	(443,873)	823,049
919	ISF-Public Liab Ins	3,419,945	3,401,937	0	481,000	3,882,937
920	ISF-Workers Compensation	3,432,359	2,850,938	0	0	2,850,938
923	Lampson Field Cap Proj	160,000	61,653	0	0	61,653
936	CDBG-Capital Projects	2,409,491	90,000	0	0	90,000
938	Housing Successor Agency	792,479	837,221	0	0	837,221

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960	Public Safety Facilities	6,560,156	6,262,492	0	0	6,262,492
965	Geysers Geothermal	510,000	510,000	0	0	510,000
978	Capital Projects	9,530,037	8,633,039	0	(104,377)	8,528,662
985	Integrated Waste Mgmt	11,664,959	11,924,993	0	19,315	11,944,308
Grand Total		353,392,512	379,262,453	2,475,378	1,273,186	383,011,017

**GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT**

Description		2022-23 Adopted	2023-24 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	1,092,617	50,000	1,407,399	0	1,457,399
1012	Administrative Office	265,037	653,985	15,213	0	669,198
1014	Clerk to Bd of Supervisor	1,700	4,015	0	0	4,015
1120	Non Departmental Rev	20,042,623	43,654,851	(100,000)	(10,560,752)	32,994,099
1121	Auditor-Controller	299,070	245,500	7,500	0	253,000
1122	Treasurer-Tax Collector	969,353	1,037,050	0	0	1,037,050
1123	Assessor	154,400	162,525	0	0	162,525
1124	Central Services	5,000	5,000	0	0	5,000
1231	County Counsel	30,000	20,000	0	0	20,000
1341	Human Resources	90	90	0	0	90
1451	Registrar of Voters	89,978	20,920	0	0	20,920
1671	Buildings & Grounds	1,480,656	1,391,840	(65,000)	0	1,326,840
1781	Administration	1,207,691	1,119,842	28,000	0	1,147,842
1892	Marketing & Econ Dvlpmnt	1,260,000	1,424,750	251,026	0	1,675,776
1903	Public Works Admin	1,463,887	1,496,429	0	0	1,496,429
1904	Information Technology	932,029	401,400	377,055	(75,000)	703,455
1908	Engineering & Inspection	1,112,837	1,126,869	0	0	1,126,869
2101	Trial Courts	450,400	464,500	0	0	464,500
2110	District Attorney	307,350	287,180	0	0	287,180
2111	Public Defender	212,808	131,404	671,850	0	803,254
2113	DA/Victim-Witness Program	456,720	419,518	0	0	419,518
2201	Sheriff-Coroner	1,397,371	1,056,535	(409,836)	4,649	651,348
2202	Sheriff-Central Dispatch	286,505	301,882	19,980	0	321,862
2203	Sh-Marijuana Suppression	215,000	195,000	0	0	195,000
2204	Sheriff-Court Security	913,199	941,263	0	0	941,263
2205	Sheriff-Marine Patrol	315,312	315,312	0	0	315,312
2301	Sheriff-Jail Facilities	1,349,965	1,690,510	0	0	1,690,510
2302	Probation	3,870,235	4,794,684	0	0	4,794,684
2304	Jail-Medical Services	598,900	873,196	0	0	873,196
2601	Agricultural Commissioner	496,628	546,062	0	0	546,062
2603	Code Enforcement	808,906	1,583,278	(780,474)	6,500	809,304
2702	Planning	1,689,000	2,421,410	(137,264)	600,000	2,884,146
2703	Animal Care & Control	223,000	205,700	0	0	205,700
2704	Emergency Services	561,861	397,176	0	(21,713)	375,463

GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT

2707	Recorder	335,200	353,200	0	0	353,200
5168	Senior Citizens Program	24,687	24,687	0	0	24,687
5321	Veterans Services	126,000	135,000	0	0	135,000
6131	UC Cooperative Extension	6,527	0	0	0	0
7011	Parks & Recreation	3,725,948	5,881,337	37,500	0	5,918,837
7201	Museum	50,510	76,590	100,000	65,000	241,590
Grand Total		48,829,000	75,910,490	1,422,949	(9,981,316)	67,352,123

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

Description		2022-23 Adopted	2023-24 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	1,665,164	696,618	1,417,399	71,555	2,185,572
1012	Administrative Office	1,831,883	2,244,535	15,213	3,476	2,263,224
1014	Clerk to Bd of Supervisor	221,533	128,344	50,000	2,551	180,895
1120	Non Departmental Rev	84,300	122,300	0	2,000,000	2,122,300
1121	Auditor-Controller	1,819,886	1,844,623	154,239	2,599	2,001,461
1122	Treasurer-Tax Collector	1,950,779	2,121,606	0	29,186	2,150,792
1123	Assessor	1,595,505	1,608,725	0	1,991	1,610,716
1124	Central Services	218,397	218,870	0	1,626	220,496
1231	County Counsel	1,326,225	1,289,726	(15,000)	1,726	1,276,452
1341	Human Resources	1,664,540	1,508,288	90,000	283,452	1,881,740
1451	Registrar of Voters	995,955	1,084,388	61,741	2,082	1,148,211
1671	Buildings & Grounds	3,040,262	2,866,314	55,000	65,457	2,986,771
1781	Administration	2,983,215	2,895,206	128,000	1,649	3,024,855
1892	Marketing & Econ Dvlpmnt	1,260,000	1,424,750	251,026	1,226	1,677,002
1903	Public Works Admin	1,463,887	1,496,429	0	6,044	1,502,473
1904	Information Technology	2,310,717	2,184,663	0	(73,057)	2,111,606
1908	Engineering & Inspection	1,370,042	1,385,923	0	3,678	1,389,601
2101	Trial Courts	304,658	304,658	0	0	304,658
2106	Grand Jurors	67,709	75,209	0	1,344	76,553
2110	District Attorney	4,543,331	4,638,426	0	129,823	4,768,249
2111	Public Defender	2,082,200	2,926,035	591,976	1,226	3,519,237
2113	DA/Victim-Witness Program	516,720	494,067	0	1,474	495,541
2201	Sheriff-Coroner	12,210,522	13,068,758	(1,029,493)	149,726	12,188,991
2202	Sheriff-Central Dispatch	1,428,613	1,476,586	(58,943)	105,337	1,522,980
2203	Sh-Marijuana Suppression	215,000	195,000	0	0	195,000
2204	Sheriff-Court Security	913,199	941,263	0	13,052	954,315
2205	Sheriff-Marine Patrol	474,112	524,208	(109,322)	13,452	428,338
2301	Sheriff-Jail Facilities	8,891,735	9,927,687	(118,500)	267,790	10,076,977
2302	Probation	6,572,946	7,214,253	885,410	34,790	8,134,453
2304	Jail-Medical Services	4,573,469	4,454,015	25,281	0	4,479,296
2601	Agricultural Commissioner	1,162,962	897,111	328,357	4,279	1,229,747
2603	Code Enforcement	833,906	1,554,647	(698,669)	23,517	879,495
2702	Planning	2,189,000	3,580,377	(690,745)	602,358	3,491,990
2703	Animal Care & Control	1,245,674	1,311,449	0	227,325	1,538,774

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

2704	Emergency Services	579,152	414,467	0	(31,713)	382,754
2707	Recorder	451,974	361,201	0	2,061	363,262
5168	Senior Citizens Program	95,335	127,840	0	0	127,840
5321	Veterans Services	334,356	351,036	0	1,390	352,426
6131	UC Cooperative Extension	258,899	239,847	48,580	1,677	290,104
7011	Parks & Recreation	5,323,243	7,226,150	415,418	15,060	7,656,628
7201	Museum	382,483	461,480	167,200	70,473	699,153
7999	Contingencies	4,548,360	4,548,360	0	0	4,548,360
Grand Total		86,001,848	92,435,438	1,964,168	4,039,682	98,439,288