

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

Description		2024-25 Adopted	2025-26 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	79,329,255	86,284,136	2,418,019	0	88,702,155
51	Criminal Justice Programs	0	0	0	0	0
57	Sheriff-Pool Vehicle Repl	36,960	36,960	0	0	36,960
58	Sheriff-Pursuit Veh Replc	309,190	309,190	0	0	309,190
64	Cannabis Fees & Taxation	(2,741,644)	(937,531)	(409,279)	0	(1,346,810)
70	Museum Improvements	7,200	7,200	0	0	7,200
71	Library Improvements	135,308	400,333	0	0	400,333
73	Park Development Quimby	12,379	7,893	0	0	7,893
74	Parks - John T Klaus Park	239,000	301,532	0	0	301,532
80	DA-Asset Forfeiture	9,000	54,000	0	0	54,000
90	Housing Admin	854,996	841,160	0	0	841,160
91	CDBG-PI-Business RLF	587,593	361,399	0	0	361,399
94	CDBG Program Income	(155,482)	(175,762)	0	0	(175,762)
97	Home-Housing Services	131,556	57,772	0	0	57,772
98	Road	27,282,520	29,551,675	(3,134)	0	29,548,541
107	Child Support Services	2,586,413	2,376,513	133,396	0	2,509,909
109	Building and Safety	1,965,007	2,149,147	0	0	2,149,147
110	Disaster Response & Recov	900,047	699,971	0	0	699,971
118	Geo Resource Royalties	(180,361)	480,000	0	0	480,000
125	Library	1,831,277	1,955,962	1	0	1,955,963
126	Co RDA Oblig Retirement	137,611	141,057	0	0	141,057
131	Fish and Wildlife	2,300	2,300	0	0	2,300
132	Lampson Airport	116,273	77,342	59,660	0	137,002
133	Lakebed Management	387,500	397,500	0	0	397,500
134	Biological Community	139,982	148,264	0	0	148,264
136	Flood Corridor Prop Maint	355,000	440,000	0	0	440,000
141	Substance Use Dis. Svcs	14,812,355	25,999,622	0	0	25,999,622
142	Alcoholism Program Svcs	15,635	14,969	0	0	14,969
145	Behavioral Health	26,544,397	65,410,388	(23,821,753)	0	41,588,635
151	General Reserve	0	0	0	0	0
152	General Parks Reserve	0	0	0	0	0
153	General Bldg/Infr Reserve	0	0	0	0	0
154	Tech Modernization Resrve	3,000,000	0	(4,000,000)	0	(4,000,000)
157	General Designated Res	0	0	0	0	0
161	IHSS Public Authority	476,270	599,835	0	0	599,835
168	Social Services Admin	33,530,838	28,751,749	2	0	28,751,751
169	Welfare Assistance	23,431,438	27,163,920	0	0	27,163,920
170	Health Administration	13,332,852	11,984,030	1	0	11,984,031
171	Tobacco Education	303,500	305,000	1	0	305,001
179	Lakebed Special Programs	0	0	0	0	0

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

180	Domestic Violence Prgms	10,800	7,550	0	0	7,550
182	Recorder-Micrographics	45,000	45,000	0	0	45,000
183	Recorder-Modernization	75,000	80,000	0	0	80,000
184	Recorder-VtIs & Hlth Stat	2,000	2,000	0	0	2,000
186	Sheriff-Post	34,000	40,000	0	0	40,000
187	Sheriff-Search & Rescue	3,000	5,000	0	0	5,000
188	Nuisance Abatement	263,100	405,521	0	0	405,521
189	Sheriff-DNA	16,000	10,000	0	0	10,000
190	Animal Medical Clinic	183,000	335,000	(143,247)	0	191,753
191	Sheriff-Civil	22,000	26,000	0	0	26,000
192	Sheriff-Blood Alcohol	10,000	5,000	0	0	5,000
194	Sheriff-Rural & Small Co	(425,000)	600,000	0	0	600,000
196	Sheriff-STC	27,657	26,460	0	0	26,460
198	Sheriff-Asset Forfeiture	15,000	15,000	0	0	15,000
199	Sheriff-Inmate Welfare	110,000	91,200	0	0	91,200
200	Watershed Protection Dist	14,120,939	13,365,799	(270,110)	0	13,095,689
201	Flood-Zone #1	237,430	242,230	0	0	242,230
204	Flood-Zone #4	18,570	23,570	0	0	23,570
205	Flood-Zone #5	337,975	320,950	0	0	320,950
207	Water Resources Admin	354,005	324,005	25,000	0	349,005
208	Flood-Upr Middle Cr Basin	500,844	405,412	0	0	405,412
210	Anderson Springs Lighting	7,738	8,241	0	0	8,241
211	Clearlake Oaks Lighting	1,116	1,161	0	0	1,161
212	Glenhaven Lighting	6,538	6,734	0	0	6,734
213	Kelseyville Lighting	19,607	20,196	0	0	20,196
216	Lower Lake Lighting	20,454	21,288	0	0	21,288
217	Lucerne Lighting	32,066	33,028	0	0	33,028
218	Middletown Lighting	17,313	20,583	0	0	20,583
219	Upper Lake Lighting	18,982	20,600	0	0	20,600
251	Lands End	195,327	237,149	0	0	237,149
252	Corinthian Bay	21,220	22,292	0	0	22,292
253	Middletown Sewer	5,128,063	364,418	0	0	364,418
254	LACOSAN SE Regional Sys	6,685,876	7,014,981	0	0	7,014,981
255	LACOSAN NW Regional Sys	3,625,823	4,201,276	0	0	4,201,276
256	Anderson Springs Sewer	64,834	66,890	0	0	66,890
260	CSA #2-Spr Valley Cmpgrnd	20,588	220,014	0	0	220,014
261	CSA #1-Clearlake Keys	24,648	25,387	0	0	25,387
262	CSA #2-Spring Valley	2,491,261	5,647,356	0	0	5,647,356
263	CSA #3-Twin Lakes	86,450	94,450	0	0	94,450
264	CSA #23 Zone A Gordon Spr	3,476	4,026	0	0	4,026
265	CSA #23-Zone B Stonefield	1,358	1,458	0	0	1,458
266	CSA #6-Finley	94,844	97,064	0	0	97,064
267	CSA #7-Bonanza Springs	(154,515)	0	0	0	0

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268	CSA#23 Zone M Riviera Hgh	0	0	0	0	0
270	CSA#23 Zone P CL Keys	1,500	3,975	0	0	3,975
272	CSA#23 Zone R Chippewa So	15	350	0	0	350
273	CSA #13-Kono Tayee	149,839	155,653	0	0	155,653
275	CSA #23-Wildfire Benefit	4,056	5,000	0	0	5,000
276	CSA #16-Paradise Valley	(2,261)	0	0	0	0
278	CSA #18-Starview Water	(604)	0	0	0	0
280	CSA #20-Soda Bay Water	5,877,515	1,506,016	0	0	1,506,016
281	CSA #21-North Lkpt Water	2,410,007	2,434,526	0	0	2,434,526
282	CSA #22-Mount Hannah Wtr	(1,351)	0	0	0	0
283	CSA#23 Zone C Oak Tree Ct	2,265	2,510	0	0	2,510
284	CSA#23 Zone D Shadow Hill	14,039	16,839	0	0	16,839
285	CSA#23 Zone E Monte Vista	2,088	2,313	0	0	2,313
286	CSA#23 Zone F Piner Court	1,151	1,421	0	0	1,421
287	CSA#23 Zone G Vista Mount	5,292	6,492	0	0	6,492
288	CSA#23 Zone H Dohnary Rdg	5,170	6,070	0	0	6,070
290	CSA#23 Zone J So Buckingh	150	825	0	0	825
291	CSA#23 Zone K Riviera Wst	750	1,775	0	0	1,775
292	CSA#23 Zone L Walnut Vist	2,385	2,785	0	0	2,785
293	Co Wtrwrks Dist #3 Kville	2,062,474	2,420,424	0	0	2,420,424
295	Special Districts Admin	8,531,130	8,151,358	0	0	8,151,358
298	Air Control Spec Programs	1,784,030	43,583	0	0	43,583
299	Air Quality Mgmt Dist	1,399,743	1,330,341	0	0	1,330,341
905	ISF-Central Garage	1,405,980	1,335,787	32,908	0	1,368,695
907	ISF-Hvy Equip-Rental Op	1,273,842	1,348,306	0	0	1,348,306
908	ISF-Hvy Equip-Restricted	244,892	239,186	0	0	239,186
909	ISF-Hvy Equip-Replacement	(490)	0	0	0	0
911	ISF-Fleet Maintenance	782,350	854,919	0	0	854,919
917	Employee Health/Wellness	5,000	7,000	0	0	7,000
918	ISF-Unemployment Ins	181,144	30,000	0	0	30,000
919	ISF-Public Liab Ins	4,079,000	5,030,000	0	0	5,030,000
920	ISF-Workers Compensation	2,707,000	2,895,000	0	0	2,895,000
923	Lampson Field Cap Proj	19,009	293,115	0	0	293,115
936	CDBG-Capital Projects	0	(63,457)	0	0	(63,457)
938	Housing Successor Agency	73,935	74,372	0	0	74,372
960	Public Safety Facilities	2,318,133	12,289,290	0	0	12,289,290
962	Konocti Terr-Intersection	250	500	0	0	500
963	Konocti Terrace-Monument	300	500	0	0	500
964	Beaver Creek Campground	50	50	0	0	50
965	Geysers Geothermal	7,500	7,500	0	0	7,500
966	Spruce Grove Rd @ Hwy 29	650	650	0	0	650
968	Berger Bay Drainage	450	800	0	0	800
969	Lakeshore Blvd Bike Lanes	760	2,500	0	0	2,500

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

970	Highland Springs Road	100	275	0	0	275
971	South Main @ Hwy 175	350	925	0	0	925
972	Harmony Park-Melody Lane	350	850	0	0	850
973	Harmony Park-Drainage	550	1,250	0	0	1,250
974	Harmony Park-Gov't St	105	215	0	0	215
975	Pinoleville Subdivision	215	550	0	0	550
976	Hill Rd-Lakeshore Blvd	50	100	0	0	100
977	South Main Improvements	250	600	0	0	600
978	Capital Projects	1,790,252	0	0	0	0
979	High Valley Rd-Brassfield	6,650	13,800	0	0	13,800
981	Developer Fees - Road Imp	350	1,200	0	0	1,200
985	Integrated Waste Mgmt	4,597,478	9,737,852	(3,810,998)	0	5,926,854
986	S.W.M.-Equip Aquisition	324,000	0	75,000	0	75,000
987	S.W.M-Landfill Clsr Maint	364,844	0	400,000	0	400,000
992	S.W.M.-Corr. Action Plans	48,524	0	50,000	0	50,000
Grand Total		306,583,758	370,897,706	(29,264,533)	0	341,633,173

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

Description		2024-25 Adopted	2025-26 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	101,278,410	94,726,028	5,009,447	0	99,735,475
57	Sheriff-Pool Vehicle Repl	332,021	359,930	0	0	359,930
58	Sheriff-Pursuit Veh Replc	553,867	626,497	0	0	626,497
64	Cannabis Fees & Taxation	2,013,097	579,753	0	0	579,753
70	Museum Improvements	5,000	10,000	0	0	10,000
71	Library Improvements	1,607,218	1,574,331	0	0	1,574,331
73	Park Development Quimby	85	135,981	0	0	135,981
74	Parks - John T Klaus Park	452,961	243,043	0	0	243,043
80	DA-Asset Forfeiture	65,900	218,200	(77,665)	0	140,535
90	Housing Admin	854,996	841,160	0	0	841,160
91	CDBG-PI-Business RLF	892,144	444,518	0	0	444,518
97	Home-Housing Services	1,459,643	1,424,426	0	0	1,424,426
98	Road	38,639,375	40,693,479	0	0	40,693,479
107	Child Support Services	2,877,135	2,666,574	133,397	0	2,799,971
109	Building and Safety	2,909,941	2,526,961	(119,225)	0	2,407,736
110	Disaster Response & Recov	968,932	624,934	0	0	624,934
118	Geo Resource Royalties	2,029,199	3,381,016	0	0	3,381,016
125	Library	1,971,819	2,079,420	1	0	2,079,421
126	Co RDA Oblig Retirement	278,133	285,318	0	0	285,318
131	Fish and Wildlife	19,500	19,500	0	0	19,500
132	Lampson Airport	130,065	91,240	59,660	0	150,900
133	Lakebed Management	397,677	489,823	0	0	489,823
134	Biological Community	139,982	148,264	0	0	148,264
136	Flood Corridor Prop Maint	803,821	819,270	1	0	819,271
141	Substance Use Dis. Svcs	15,103,310	19,193,501	(45,000)	0	19,148,501
142	Alcoholism Program Svcs	15,635	14,969	0	0	14,969
145	Behavioral Health	27,154,240	40,337,314	2,256,032	0	42,593,346
161	IHSS Public Authority	476,270	599,835	0	0	599,835
168	Social Services Admin	38,448,395	36,869,282	1	0	36,869,283
169	Welfare Assistance	30,339,917	32,370,486	0	0	32,370,486
170	Health Administration	13,332,852	11,984,031	0	0	11,984,031
171	Tobacco Education	453,500	455,000	1	0	455,001
180	Domestic Violence Prgms	12,500	12,500	0	0	12,500
181	Sheriff-LCL Law Enfrcmnt	0	0	0	0	0
182	Recorder-Micrographics	194,463	207,590	0	0	207,590

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

183	Recorder-Modernization	581,958	401,934	26,915	0	428,849
184	Recorder-VtIs & Hlth Stat	38,721	39,221	2	0	39,223
186	Sheriff-Post	334,467	338,855	0	0	338,855
187	Sheriff-Search & Rescue	171,617	145,475	0	0	145,475
188	Nuisance Abatement	452,500	655,521	(100,000)	0	555,521
189	Sheriff-DNA	297,267	289,025	0	0	289,025
190	Animal Medical Clinic	589,486	661,883	(47,500)	0	614,383
191	Sheriff-Civil	52,829	46,927	0	0	46,927
192	Sheriff-Blood Alcohol	11,952	7,139	0	0	7,139
194	Sheriff-Rural & Small Co	2,660,568	3,870,267	0	0	3,870,267
195	Sheriff-Automated Warrant	8,811	8,811	0	0	8,811
196	Sheriff-STC	67,151	54,163	0	0	54,163
198	Sheriff-Asset Forfeiture	674,150	1,090,114	0	0	1,090,114
199	Sheriff-Inmate Welfare	1,061,854	1,094,562	0	0	1,094,562
200	Watershed Protection Dist	14,604,354	14,132,534	(270,110)	0	13,862,424
201	Flood-Zone #1	284,836	304,281	0	0	304,281
204	Flood-Zone #4	247,706	227,171	0	0	227,171
205	Flood-Zone #5	352,045	343,792	0	0	343,792
207	Water Resources Admin	354,005	324,006	25,001	0	349,007
208	Flood-Upr Middle Cr Basin	532,781	507,218	0	0	507,218
210	Anderson Springs Lighting	1,939	2,243	0	0	2,243
211	Clearlake Oaks Lighting	778	866	0	0	866
212	Glenhaven Lighting	5,308	5,899	0	0	5,899
213	Kelseyville Lighting	22,405	22,550	0	0	22,550
216	Lower Lake Lighting	18,039	20,366	0	0	20,366
217	Lucerne Lighting	24,725	28,799	0	0	28,799
218	Middletown Lighting	25,047	26,479	0	0	26,479
219	Upper Lake Lighting	14,666	15,266	0	0	15,266
251	Lands End	230,501	247,201	0	0	247,201
252	Corinthian Bay	38,914	43,779	0	0	43,779
253	Middletown Sewer	5,151,929	401,529	0	0	401,529
254	LACOSAN SE Regional Sys	10,026,189	9,006,833	1	0	9,006,834
255	LACOSAN NW Regional Sys	3,967,529	6,645,384	0	0	6,645,384
256	Anderson Springs Sewer	43,238	76,307	0	0	76,307
260	CSA #2-Spr Valley Cmpgrnd	27,076	242,733	0	0	242,733
261	CSA #1-Clearlake Keys	36,229	38,082	0	0	38,082
262	CSA #2-Spring Valley	2,568,298	5,950,604	0	0	5,950,604
263	CSA #3-Twin Lakes	33,421	31,602	0	0	31,602

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

264	CSA #23 Zone A Gordon Spr	1,425	3,425	0	0	3,425
265	CSA #23-Zone B Stonefield	1,337	3,337	0	0	3,337
266	CSA #6-Finley	115,345	122,686	0	0	122,686
270	CSA#23 Zone P CL Keys	122,659	129,581	0	0	129,581
272	CSA#23 Zone R Chippewa So	12,123	17,890	0	0	17,890
273	CSA #13-Kono Tayee	172,909	348,105	0	0	348,105
275	CSA #23-Wildfire Benefit	284,400	278,454	0	0	278,454
280	CSA #20-Soda Bay Water	6,045,880	1,611,433	0	0	1,611,433
281	CSA #21-North Lkpt Water	3,225,890	2,873,355	0	0	2,873,355
283	CSA#23 Zone C Oak Tree Ct	1,338	3,664	0	0	3,664
284	CSA#23 Zone D Shadow Hill	2,228	5,628	0	0	5,628
285	CSA#23 Zone E Monte Vista	1,331	3,586	0	0	3,586
286	CSA#23 Zone F Piner Court	1,326	3,326	0	0	3,326
287	CSA#23 Zone G Vista Mount	1,360	3,360	0	0	3,360
288	CSA#23 Zone H Dohnary Rdg	1,710	5,410	0	0	5,410
290	CSA#23 Zone J So Buckingh	23,200	27,436	0	0	27,436
291	CSA#23 Zone K Riviera Wst	50,166	53,148	0	0	53,148
292	CSA#23 Zone L Walnut Vist	12,235	12,235	0	0	12,235
293	Co Wtrwrks Dist #3 Kville	2,227,294	2,588,881	0	0	2,588,881
295	Special Districts Admin	8,735,255	8,434,527	0	0	8,434,527
298	Air Control Spec Programs	3,320,885	997,791	0	0	997,791
299	Air Quality Mgmt Dist	1,849,082	1,875,186	0	0	1,875,186
905	ISF-Central Garage	1,405,980	1,335,787	32,908	0	1,368,695
907	ISF-Hvy Equip-Rental Op	1,273,842	1,348,306	0	0	1,348,306
908	ISF-Hvy Equip-Restricted	357,481	303,014	0	0	303,014
911	ISF-Fleet Maintenance	782,350	854,920	(1)	0	854,919
917	Employee Health/Wellness	284,154	279,813	0	0	279,813
918	ISF-Unemployment Ins	1,326,184	935,807	0	0	935,807
919	ISF-Public Liab Ins	4,752,670	5,452,477	0	0	5,452,477
920	ISF-Workers Compensation	3,033,001	3,179,113	0	0	3,179,113
923	Lampson Field Cap Proj	186,724	303,497	0	0	303,497
936	CDBG-Capital Projects	0	0	0	0	0
938	Housing Successor Agency	925,977	998,912	0	0	998,912
960	Public Safety Facilities	7,635,043	16,773,302	0	0	16,773,302
965	Geysers Geothermal	510,000	398,965	0	0	398,965
978	Capital Projects	9,101,921	7,667,697	0	0	7,667,697
985	Integrated Waste Mgmt	7,563,390	8,050,066	62,530	0	8,112,596
Grand Total		397,175,387	411,687,715	6,946,396	0	418,634,111

**GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT**

Description		2024-25 Adopted	2025-26 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	1,564,355	1,612,885	0	0	1,612,885
1012	Administrative Office	471,280	149,259	0	0	149,259
1014	Clerk to Bd of Supervisor	5,015	3,015	0	0	3,015
1120	Non Departmental Rev	45,442,514	52,598,737	0	0	52,598,737
1121	Auditor-Controller	247,510	291,120	4,000,000	0	4,291,120
1122	Treasurer-Tax Collector	1,092,900	1,116,450	0	0	1,116,450
1123	Assessor	177,525	207,525	0	0	207,525
1124	Central Services	5,000	7,500	0	0	7,500
1231	County Counsel	20,000	13,500	0	0	13,500
1341	Human Resources	90	90	0	0	90
1451	Registrar of Voters	45,015	27,020	0	0	27,020
1671	Buildings & Grounds	283,312	269,318	0	0	269,318
1781	Administration	2,239,651	869,188	0	0	869,188
1892	Marketing & Econ Dvlpmnt	1,586,669	1,632,685	0	0	1,632,685
1903	Public Works Admin	1,646,774	1,874,679	0	0	1,874,679
1904	Information Technology	622,000	411,600	0	0	411,600
1908	Engineering & Inspection	1,353,246	1,549,318	0	0	1,549,318
2101	Trial Courts	449,700	434,000	0	0	434,000
2110	District Attorney	412,500	442,500	0	0	442,500
2111	Public Defender	350,000	163,043	0	0	163,043
2113	DA/Victim-Witness Program	426,743	395,324	0	0	395,324
2201	Sheriff-Coroner	1,303,725	1,371,884	0	0	1,371,884
2202	Sheriff-Central Dispatch	312,033	317,467	0	0	317,467
2203	Sh-Marijuana Suppression	195,000	155,000	0	0	155,000
2204	Sheriff-Court Security	1,082,150	1,058,742	0	0	1,058,742
2205	Sheriff-Marine Patrol	315,312	315,312	0	0	315,312
2301	Sheriff-Jail Facilities	1,382,665	1,349,665	0	0	1,349,665
2302	Probation	4,724,811	5,777,723	0	0	5,777,723
2304	Jail-Medical Services	873,196	956,128	0	0	956,128
2601	Agricultural Commissioner	555,942	695,184	0	0	695,184
2603	Code Enforcement	376,896	1,918,406	(963,936)	0	954,470
2702	Planning	2,999,796	2,368,960	(643,045)	0	1,725,915
2703	Animal Care & Control	195,324	169,280	0	0	169,280
2704	Emergency Services	774,815	568,046	0	0	568,046
2707	Recorder	376,200	412,600	0	0	412,600

GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT

5168	Senior Citizens Program	29,778	29,778	0	0	29,778
5321	Veterans Services	130,000	160,800	0	0	160,800
7011	Parks & Recreation	5,079,223	4,552,895	25,000	0	4,577,895
7201	Museum	180,590	37,510	0	0	37,510
Grand Total		79,329,255	86,284,136	2,418,019	0	88,702,155

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

Description		2024-25 Adopted	2025-26 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	2,279,302	2,323,339	0	0	2,323,339
1012	Administrative Office	3,343,400	2,366,095	904,556	0	3,270,651
1014	Clerk to Bd of Supervisor	136,143	162,133	25,000	0	187,133
1120	Non Departmental Rev	122,300	1,452,900	0	0	1,452,900
1121	Auditor-Controller	2,607,475	2,366,045	3,999,867	0	6,365,912
1122	Treasurer-Tax Collector	2,322,954	2,196,242	60,000	0	2,256,242
1123	Assessor	1,809,557	2,066,917	0	0	2,066,917
1124	Central Services	226,267	209,148	0	0	209,148
1231	County Counsel	1,277,324	1,385,615	0	0	1,385,615
1341	Human Resources	1,542,782	1,518,707	0	0	1,518,707
1451	Registrar of Voters	1,177,310	919,165	253,034	0	1,172,199
1671	Buildings & Grounds	2,229,342	1,940,760	(56,010)	0	1,884,750
1781	Administration	3,745,073	2,046,250	0	0	2,046,250
1892	Marketing & Econ Dvlpmnt	1,586,669	1,632,685	0	0	1,632,685
1903	Public Works Admin	1,646,774	1,874,679	0	0	1,874,679
1904	Information Technology	2,196,841	1,895,944	105,000	0	2,000,944
1908	Engineering & Inspection	1,706,335	1,779,598	1	0	1,779,599
2101	Trial Courts	304,658	304,658	0	0	304,658
2106	Grand Jurors	98,458	92,265	0	0	92,265
2110	District Attorney	5,378,027	5,054,418	70,565	0	5,124,983
2111	Public Defender	3,857,258	3,952,158	0	0	3,952,158
2113	DA/Victim-Witness Program	524,434	464,770	0	0	464,770
2201	Sheriff-Coroner	14,200,875	13,153,403	0	0	13,153,403
2202	Sheriff-Central Dispatch	1,746,170	1,531,459	120,000	0	1,651,459
2203	Sh-Marijuana Suppression	195,000	155,000	0	0	155,000
2204	Sheriff-Court Security	1,082,150	1,058,742	0	0	1,058,742
2205	Sheriff-Marine Patrol	692,506	588,017	0	0	588,017
2301	Sheriff-Jail Facilities	10,594,382	10,123,191	668,343	0	10,791,534
2302	Probation	7,484,464	6,571,706	200,000	0	6,771,706
2304	Jail-Medical Services	4,479,296	3,858,016	0	0	3,858,016
2601	Agricultural Commissioner	1,134,366	941,166	65,535	0	1,006,701
2603	Code Enforcement	504,785	2,058,224	(963,936)	0	1,094,288
2702	Planning	3,499,796	3,068,401	(739,916)	0	2,328,485
2703	Animal Care & Control	1,625,854	1,400,355	30,000	0	1,430,355
2704	Emergency Services	792,106	568,046	0	0	568,046

GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT

2707	Recorder	403,646	404,975	0	0	404,975
5168	Senior Citizens Program	138,022	138,022	0	0	138,022
5321	Veterans Services	394,256	393,644	0	0	393,644
6131	UC Cooperative Extension	358,165	338,319	0	0	338,319
7011	Parks & Recreation	6,622,347	5,483,248	132,328	0	5,615,576
7201	Museum	663,181	339,243	135,080	0	474,323
7999	Contingencies	4,548,360	4,548,360	0	0	4,548,360
Grand Total		101,278,410	94,726,028	5,009,447	0	99,735,475