

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

Description		2024-25 Adopted	2025-26 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	79,368,182	86,284,136	3,201,133	(2,457,374)	87,027,895
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)	(4,341,446)	(5,688,256)
70	Museum Improvements	7,200	7,200	0	0	7,200
71	Library Improvements	388,535	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	144,000	54,000	0	0	54,000
90	Housing Admin	854,996	841,160	0	10,563	851,723
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)	211,200	29,759,741
107	Child Support Services	2,501,909	2,376,513	133,396	(51,410)	2,458,499
109	Building and Safety	2,048,229	2,149,147	0	0	2,149,147
110	Disaster Response & Recov	900,047	699,971	0	(44,597)	655,374
118	Geo Resource Royalties	(180,361)	480,000	0	0	480,000
125	Library	1,839,277	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	555,094	26,554,716
142	Alcoholism Program Svcs	15,635	14,969	0	0	14,969
145	Behavioral Health	26,544,397	65,410,388	(23,821,753)	(14,851,659)	26,736,976
152	General Parks Reserve	0	0	(400,000)	0	(400,000)
153	General Bldg/Infr Reserve	0	0	(282,000)	282,000	0
154	Tech Modernization Resrve	3,000,000	0	(4,000,000)	2,000,000	(2,000,000)
156	Budget Stabilization Rsrv	0	0	0	4,000,000	4,000,000
161	IHSS Public Authority	476,270	599,835	0	0	599,835
168	Social Services Admin	30,183,150	28,751,749	2	79,057	28,830,808
169	Welfare Assistance	23,431,438	27,163,920	0	0	27,163,920
170	Health Administration	13,332,852	11,984,030	1	280,436	12,264,467

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

171	Tobacco Education	303,500	305,000	1	0	305,001
179	Lakebed Special Programs	0	0	0	0	0
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	353,850	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)	30,000	221,753
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	13,237,919	13,365,799	(270,110)	236,926	13,332,615
201	Flood-Zone #1	237,430	242,230	0	0	242,230
204	Flood-Zone #4	(46,430)	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	693,864	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	(74,500)	6,940,481
255	LACOSAN NW Regional Sys	3,625,823	4,201,276	0	37,250	4,238,526
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

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

262	CSA #2-Spring Valley	7,933,724	5,647,356	0	604,292	6,251,648
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
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	6,477,515	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	37,250	2,457,674
295	Special Districts Admin	8,802,387	8,151,358	0	518,059	8,669,417
298	Air Control Spec Programs	1,813,111	43,583	0	74,137	117,720
299	Air Quality Mgmt Dist	1,250,135	1,330,341	0	(160,357)	1,169,984
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	624	855,543
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	4,089,000	5,030,000	0	500,000	5,530,000
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	(49,724)	243,391

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

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	2,433,330	14,722,620
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
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	2,656,048	2,656,048
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		309,208,885	370,897,706	(29,163,419)	(7,484,801)	334,249,486

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

Description		2024-25 Adopted	2025-26 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	101,343,002	94,726,028	5,792,561	4,522,838	105,041,427
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	1,618,875	1,574,331	0	(257,737)	1,316,594
73	Park Development Quimby	85	135,981	0	0	135,981
74	Parks - John T Klaus Park	482,961	243,043	0	7	243,050
80	DA-Asset Forfeiture	209,900	218,200	(77,665)	0	140,535
90	Housing Admin	854,996	841,160	0	10,563	851,723
91	CDBG-PI-Business RLF	1,202,144	444,518	0	0	444,518
97	Home-Housing Services	1,456,851	1,424,426	0	0	1,424,426
98	Road	37,778,570	40,693,479	0	960,941	41,654,420
107	Child Support Services	2,999,604	2,666,574	133,397	(6,104)	2,793,867
109	Building and Safety	2,766,985	2,526,961	(119,225)	(222,336)	2,185,400
110	Disaster Response & Recov	968,960	624,934	0	(40,185)	584,749
118	Geo Resource Royalties	2,029,199	3,381,016	0	474	3,381,490
125	Library	1,979,819	2,079,420	1	1,659	2,081,080
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	637	151,537
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	15,114,290	19,193,501	(45,000)	3,411	19,151,912
142	Alcoholism Program Svcs	15,635	14,969	0	0	14,969
145	Behavioral Health	27,160,607	40,337,314	2,256,032	(15,353,122)	27,240,224
161	IHSS Public Authority	476,270	599,835	0	0	599,835
168	Social Services Admin	38,471,058	36,869,282	1	(255,609)	36,613,674
169	Welfare Assistance	30,339,917	32,370,486	0	0	32,370,486
170	Health Administration	13,338,630	11,984,031	0	294,943	12,278,974
171	Tobacco Education	453,500	455,000	1	0	455,001
180	Domestic Violence Prgms	12,500	12,500	0	0	12,500
182	Recorder-Micrographics	194,469	207,590	0	0	207,590
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	314,873	338,855	0	0	338,855

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

187	Sheriff-Search & Rescue	152,049	145,475	0	(4,083)	141,392
188	Nuisance Abatement	543,250	655,521	(100,000)	0	555,521
189	Sheriff-DNA	297,267	289,025	0	0	289,025
190	Animal Medical Clinic	546,901	661,883	(47,500)	(23,065)	591,318
191	Sheriff-Civil	45,233	46,927	0	0	46,927
192	Sheriff-Blood Alcohol	11,952	7,139	0	(1,206)	5,933
194	Sheriff-Rural & Small Co	2,566,998	3,870,267	0	0	3,870,267
195	Sheriff-Automated Warrant	8,811	8,811	0	0	8,811
196	Sheriff-STC	49,212	54,163	0	(15,952)	38,211
198	Sheriff-Asset Forfeiture	534,164	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	13,721,566	14,132,534	(270,110)	(419,148)	13,443,276
201	Flood-Zone #1	284,836	304,281	0	0	304,281
204	Flood-Zone #4	182,706	227,171	0	0	227,171
205	Flood-Zone #5	352,045	343,792	0	0	343,792
207	Water Resources Admin	360,718	324,006	25,001	36,578	385,585
208	Flood-Upr Middle Cr Basin	725,801	507,218	0	(48,514)	458,704
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	37,474	284,675
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	10,832,689	9,006,833	1	542,755	9,549,589
255	LACOSAN NW Regional Sys	3,967,529	6,645,384	0	37,295	6,682,679
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	10,127,386	5,950,604	0	(74,408)	5,876,196
263	CSA #3-Twin Lakes	33,421	31,602	0	0	31,602
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	9	122,695
270	CSA#23 Zone P CL Keys	122,659	129,581	0	0	129,581

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

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	6,645,880	1,611,433	0	100,000	1,711,433
281	CSA #21-North Lkpt Water	3,375,890	2,873,355	0	120,002	2,993,357
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	(105)	53,043
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	37,269	2,626,150
295	Special Districts Admin	8,829,058	8,434,527	0	(118,150)	8,316,377
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	784,024	854,920	(1)	624	855,543
917	Employee Health/Wellness	284,154	279,813	0	0	279,813
918	ISF-Unemployment Ins	998,281	935,807	0	(174,596)	761,211
919	ISF-Public Liab Ins	4,440,398	5,452,477	0	(81,591)	5,370,886
920	ISF-Workers Compensation	3,029,918	3,179,113	0	(47,387)	3,131,726
923	Lampson Field Cap Proj	186,724	303,497	0	(11,007)	292,490
938	Housing Successor Agency	925,977	998,912	0	0	998,912
960	Public Safety Facilities	7,635,043	16,773,302	0	664,474	17,437,776
965	Geysers Geothermal	510,000	398,965	0	(1,847)	397,118
978	Capital Projects	8,691,470	7,667,697	0	(105,285)	7,562,412
985	Integrated Waste Mgmt	10,633,513	8,050,066	247,133	4,958	8,302,157
Grand Total		407,134,710	411,687,715	7,914,113	(9,884,526)	409,717,302

**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	45,676,628	52,598,737	0	(5,082,890)	47,515,847
1121	Auditor-Controller	255,010	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	351,028	378,048
1671	Buildings & Grounds	283,312	269,318	282,000	0	551,318
1781	Administration	2,239,651	869,188	0	306,608	1,175,796
1892	Marketing & Econ Dvlpmnt	1,586,669	1,632,685	0	0	1,632,685
1903	Public Works Admin	1,672,916	1,874,679	0	(18,153)	1,856,526
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	(92,199)	223,113
2301	Sheriff-Jail Facilities	1,382,665	1,349,665	101,114	873,220	2,323,999
2302	Probation	4,684,810	5,777,723	0	3,104	5,780,827
2304	Jail-Medical Services	873,196	956,128	0	1,201,908	2,158,036
2601	Agricultural Commissioner	555,942	695,184	0	0	695,184
2603	Code Enforcement	429,682	1,918,406	(963,936)	0	954,470
2702	Planning	2,758,182	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
5168	Senior Citizens Program	29,778	29,778	0	0	29,778
5321	Veterans Services	130,000	160,800	0	0	160,800

GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT

7011	Parks & Recreation	5,079,223	4,552,895	425,000	0	4,977,895
7201	Museum	180,590	37,510	0	0	37,510
Grand Total		79,368,182	86,284,136	3,201,133	(2,457,374)	87,027,895

**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	2,367,302	2,323,339	0	7	2,323,346
1012 Administrative Office	3,571,400	2,366,095	904,556	356	3,271,007
1014 Clerk to Bd of Supervisor	136,143	162,133	25,000	488	187,621
1120 Non Departmental Rev	122,300	1,452,900	0	0	1,452,900
1121 Auditor-Controller	2,614,975	2,366,045	3,999,867	421	6,366,333
1122 Treasurer-Tax Collector	2,322,954	2,196,242	60,000	684	2,256,926
1123 Assessor	1,809,557	2,066,917	0	18,111	2,085,028
1124 Central Services	226,267	209,148	0	9,247	218,395
1231 County Counsel	1,277,324	1,385,615	0	291	1,385,906
1341 Human Resources	1,542,782	1,518,707	0	19,302	1,538,009
1451 Registrar of Voters	1,177,310	919,165	253,034	351,428	1,523,627
1671 Buildings & Grounds	2,229,342	1,940,760	225,990	(18,955)	2,147,795
1781 Administration	3,504,589	2,046,250	0	300,520	2,346,770
1892 Marketing & Econ Dvlpmnt	1,586,669	1,632,685	0	0	1,632,685
1903 Public Works Admin	1,672,916	1,874,679	0	(18,153)	1,856,526
1904 Information Technology	2,196,841	1,895,944	105,000	(494)	2,000,450
1908 Engineering & Inspection	1,706,335	1,779,598	1	971	1,780,570
2101 Trial Courts	304,658	304,658	0	0	304,658
2106 Grand Jurors	98,458	92,265	0	485	92,750
2110 District Attorney	5,378,027	5,054,418	70,565	16,841	5,141,824
2111 Public Defender	3,857,258	3,952,158	0	474	3,952,632
2113 DA/Victim-Witness Program	524,434	464,770	0	157	464,927
2201 Sheriff-Coroner	14,263,814	13,153,403	0	(15,070)	13,138,333
2202 Sheriff-Central Dispatch	1,746,170	1,531,459	120,000	(5,203)	1,646,256
2203 Sh-Marijuana Suppression	195,000	155,000	0	0	155,000
2204 Sheriff-Court Security	1,082,150	1,058,742	0	4,286	1,063,028
2205 Sheriff-Marine Patrol	692,506	588,017	0	15,644	603,661
2301 Sheriff-Jail Facilities	10,632,169	10,123,191	769,457	1,145,942	12,038,590
2302 Probation	7,463,104	6,571,706	200,000	(48,669)	6,723,037
2304 Jail-Medical Services	4,479,296	3,858,016	0	1,201,908	5,059,924
2601 Agricultural Commissioner	1,134,366	941,166	65,535	990	1,007,691
2603 Code Enforcement	557,571	2,058,224	(963,936)	(428)	1,093,860
2702 Planning	3,321,318	3,068,401	(739,916)	(377)	2,328,108
2703 Animal Care & Control	1,626,736	1,400,355	30,000	126,168	1,556,523
2704 Emergency Services	792,106	568,046	0	0	568,046
2707 Recorder	403,646	404,975	0	(3)	404,972
5168 Senior Citizens Program	138,022	138,022	0	0	138,022

GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT

5321	Veterans Services	394,256	393,644	0	412	394,056
6131	UC Cooperative Extension	358,165	338,319	0	475	338,794
7011	Parks & Recreation	6,623,225	5,483,248	532,328	388,920	6,404,496
7201	Museum	663,181	339,243	135,080	25,662	499,985
7999	Contingencies	4,548,360	4,548,360	0	1,000,000	5,548,360
Grand Total		101,343,002	94,726,028	5,792,561	4,522,838	105,041,427