

**SUMMARY OF REVENUE
ADJUSTMENTS BY FUND**

Description		2023-24 Adopted	2024-25 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	67,352,123	78,176,517	1,152,738	38,927	79,368,182
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	(2,575,037)	(2,735,738)	(5,906)	0	(2,741,644)
70	Museum Improvements	14,200	7,200	0	0	7,200
71	Library Improvements	376,333	135,308	0	253,227	388,535
73	Park Development Quimby	7,186	12,379	0	0	12,379
74	Parks - John T Klaus Park	1,000,000	239,000	0	0	239,000
80	DA-Asset Forfeiture	7,000	9,000	0	135,000	144,000
90	Housing Admin	823,055	854,996	0	0	854,996
91	CDBG-PI-Business RLF	1,059,624	452,144	135,449	0	587,593
94	CDBG Program Income	(59,920)	(20,033)	(135,449)	0	(155,482)
97	Home-Housing Services	188,214	131,556	0	0	131,556
98	Road	31,546,991	27,282,520	0	0	27,282,520
107	Child Support Services	2,639,943	2,453,017	133,396	(84,504)	2,501,909
109	Building and Safety	1,984,250	1,975,000	(9,993)	83,222	2,048,229
110	Disaster Response & Recov	1,240,313	900,047	0	0	900,047
118	Geo Resource Royalties	(423,000)	(180,361)	0	0	(180,361)
125	Library	1,927,835	1,831,277	0	8,000	1,839,277
126	Co RDA Oblig Retirement	134,769	137,611	0	0	137,611
131	Fish and Wildlife	1,500	2,300	0	0	2,300
132	Lampson Airport	145,721	70,673	45,600	0	116,273
133	Lakebed Management	413,629	387,500	0	0	387,500
134	Biological Community	141,277	139,982	0	0	139,982
136	Flood Corridor Prop Maint	560,357	355,000	0	0	355,000
141	Substance Use Dis. Svcs	13,695,222	14,812,355	0	0	14,812,355
142	Alcoholism Program Svcs	14,729	15,635	0	0	15,635
145	Behavioral Health	25,519,679	25,544,397	1,000,000	0	26,544,397
151	General Reserve	500,000	0	0	0	0
152	General Parks Reserve	3,000,000	0	0	0	0
153	General Bldg/Infr Reserve	90,000	0	0	0	0
154	Tech Modernization Resrve	4,000,000	0	3,000,000	0	3,000,000
157	General Designated Res	3,060,752	0	0	0	0
161	IHSS Public Authority	536,662	476,270	0	0	476,270
168	Social Services Admin	30,775,649	32,530,838	1,000,000	(3,347,688)	30,183,150

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169	Welfare Assistance	24,082,664	23,431,438	0	0	23,431,438
170	Health Administration	12,389,739	12,278,098	1,054,754	0	13,332,852
171	Tobacco Education	300,800	303,500	0	0	303,500
179	Lakebed Special Programs	0	0	0	0	0
180	Domestic Violence Prgms	10,650	10,800	0	0	10,800
182	Recorder-Micrographics	44,500	45,000	0	0	45,000
183	Recorder-Modernization	69,000	75,000	0	0	75,000
184	Recorder-VtIs & Hlth Stat	2,000	2,000	0	0	2,000
186	Sheriff-Post	32,000	34,000	0	0	34,000
187	Sheriff-Search & Rescue	2,000	3,000	0	0	3,000
188	Nuisance Abatement	6,500	13,100	250,000	90,750	353,850
189	Sheriff-DNA	12,000	16,000	0	0	16,000
190	Animal Medical Clinic	186,000	183,000	0	0	183,000
191	Sheriff-Civil	22,500	22,000	0	0	22,000
192	Sheriff-Blood Alcohol	5,000	10,000	0	0	10,000
194	Sheriff-Rural & Small Co	(485,000)	575,000	(1,000,000)	0	(425,000)
196	Sheriff-STC	25,000	27,657	0	0	27,657
198	Sheriff-Asset Forfeiture	5,000	15,000	0	0	15,000
199	Sheriff-Inmate Welfare	95,200	110,000	0	0	110,000
200	Watershed Protection Dist	15,252,042	13,980,939	140,000	(883,020)	13,237,919
201	Flood-Zone #1	236,880	237,430	0	0	237,430
204	Flood-Zone #4	14,392	18,570	0	(65,000)	(46,430)
205	Flood-Zone #5	342,825	337,975	0	0	337,975
207	Water Resources Admin	200,355	354,005	0	0	354,005
208	Flood-Upr Middle Cr Basin	524,604	500,844	0	193,020	693,864
210	Anderson Springs Lighting	6,698	7,738	0	0	7,738
211	Clearlake Oaks Lighting	1,065	1,116	0	0	1,116
212	Glenhaven Lighting	6,007	6,538	0	0	6,538
213	Kelseyville Lighting	17,522	19,607	0	0	19,607
216	Lower Lake Lighting	19,655	20,454	0	0	20,454
217	Lucerne Lighting	26,397	32,066	0	0	32,066
218	Middletown Lighting	17,486	17,313	0	0	17,313
219	Upper Lake Lighting	15,975	18,982	0	0	18,982
251	Lands End	203,364	195,327	0	0	195,327
252	Corinthian Bay	20,759	21,220	0	0	21,220
253	Middletown Sewer	5,082,938	5,128,063	0	0	5,128,063
254	LACOSAN SE Regional Sys	6,588,443	6,685,876	0	0	6,685,876
255	LACOSAN NW Regional Sys	3,214,072	3,625,823	0	0	3,625,823

**SUMMARY OF REVENUE
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256	Anderson Springs Sewer	52,627	64,834	0	0	64,834
260	CSA #2-Spr Valley Cmpgrnd	20,451	20,588	0	0	20,588
261	CSA #1-Clearlake Keys	23,611	24,648	0	0	24,648
262	CSA #2-Spring Valley	2,760,140	2,491,261	0	5,442,463	7,933,724
263	CSA #3-Twin Lakes	71,950	86,450	0	0	86,450
264	CSA #23 Zone A Gordon Spr	3,336	3,476	0	0	3,476
265	CSA #23-Zone B Stonefield	1,328	1,358	0	0	1,358
266	CSA #6-Finley	96,599	94,844	0	0	94,844
267	CSA #7-Bonanza Springs	(154,347)	(154,515)	0	0	(154,515)
268	CSA#23 Zone M Riviera Hgh	(20)	0	0	0	0
270	CSA#23 Zone P CL Keys	500	1,500	0	0	1,500
272	CSA#23 Zone R Chippewa So	50	15	0	0	15
273	CSA #13-Kono Tayee	141,471	149,839	0	0	149,839
275	CSA #23-Wildfire Benefit	0	4,056	0	0	4,056
276	CSA #16-Paradise Valley	(2,260)	(2,261)	0	0	(2,261)
278	CSA #18-Starview Water	(524)	(604)	0	0	(604)
280	CSA #20-Soda Bay Water	5,834,647	5,877,515	0	600,000	6,477,515
281	CSA #21-North Lkpt Water	2,451,557	2,410,007	0	0	2,410,007
282	CSA #22-Mount Hannah Wtr	(1,350)	(1,351)	0	0	(1,351)
283	CSA#23 Zone C Oak Tree Ct	2,200	2,265	0	0	2,265
284	CSA#23 Zone D Shadow Hill	13,139	14,039	0	0	14,039
285	CSA#23 Zone E Monte Vista	2,063	2,088	0	0	2,088
286	CSA#23 Zone F Piner Court	1,051	1,151	0	0	1,151
287	CSA#23 Zone G Vista Mount	5,399	5,292	0	0	5,292
288	CSA#23 Zone H Dohnary Rdg	5,525	5,170	0	0	5,170
290	CSA#23 Zone J So Buckingh	864	150	0	0	150
291	CSA#23 Zone K Riviera Wst	0	750	0	0	750
292	CSA#23 Zone L Walnut Vist	2,325	2,385	0	0	2,385
293	Co Wtrwrks Dist #3 Kville	2,003,722	2,062,474	0	0	2,062,474
295	Special Districts Admin	6,386,510	8,501,130	30,000	271,257	8,802,387
298	Air Control Spec Programs	1,366,012	1,784,030	0	29,081	1,813,111
299	Air Quality Mgmt Dist	1,385,031	1,399,743	0	(149,608)	1,250,135
905	ISF-Central Garage	1,180,577	1,405,980	0	0	1,405,980
907	ISF-Hvy Equip-Rental Op	1,095,189	1,273,842	0	0	1,273,842
908	ISF-Hvy Equip-Restricted	228,102	244,892	0	0	244,892
909	ISF-Hvy Equip-Replacement	(490)	(490)	0	0	(490)
911	ISF-Fleet Maintenance	698,085	782,350	0	0	782,350
917	Employee Health/Wellness	1,000	5,000	0	0	5,000

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918	ISF-Unemployment Ins	142,221	181,144	0	0	181,144
919	ISF-Public Liab Ins	3,455,625	4,079,000	0	10,000	4,089,000
920	ISF-Workers Compensation	1,749,000	2,707,000	0	0	2,707,000
923	Lampson Field Cap Proj	35,649	19,009	0	0	19,009
936	CDBG-Capital Projects	26,543	0	0	0	0
938	Housing Successor Agency	53,848	73,935	0	0	73,935
960	Public Safety Facilities	2,318,133	2,318,133	0	0	2,318,133
962	Konocti Terr-Intersection	100	250	0	0	250
963	Konocti Terrace-Monument	120	300	0	0	300
964	Beaver Creek Campground	50	50	0	0	50
965	Geysers Geothermal	2,000	7,500	0	0	7,500
966	Spruce Grove Rd @ Hwy 29	350	650	0	0	650
968	Berger Bay Drainage	300	450	0	0	450
969	Lakeshore Blvd Bike Lanes	450	760	0	0	760
970	Highland Springs Road	100	100	0	0	100
971	South Main @ Hwy 175	150	350	0	0	350
972	Harmony Park-Melody Lane	0	350	0	0	350
973	Harmony Park-Drainage	375	550	0	0	550
974	Harmony Park-Gov't St	75	105	0	0	105
975	Pinoleville Subdivision	95	215	0	0	215
976	Hill Rd-Lakeshore Blvd	50	50	0	0	50
977	South Main Improvements	175	250	0	0	250
978	Capital Projects	100,000	1,790,252	0	0	1,790,252
979	High Valley Rd-Brassfield	4,200	6,650	0	0	6,650
981	Developer Fees - Road Imp	275	350	0	0	350
985	Integrated Waste Mgmt	4,610,365	5,334,846	(737,368)	0	4,597,478
986	S.W.M.-Equip Aquisition	0	0	324,000	0	324,000
987	S.W.M-Landfill Clsr Maint	250,000	0	364,844	0	364,844
992	S.W.M.-Corr. Action Plans	20,000	0	48,524	0	48,524
Grand Total		297,088,557	299,793,169	6,790,589	2,625,127	309,208,885

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

Description		2023-24 Adopted	2024-25 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	98,546,266	100,151,571	1,126,839	64,592	101,343,002
57	Sheriff-Pool Vehicle Repl	332,021	332,021	0	0	332,021
58	Sheriff-Pursuit Veh Replc	538,661	553,867	0	0	553,867
64	Cannabis Fees & Taxation	3,404,859	2,013,097	0	0	2,013,097
70	Museum Improvements	5,711	5,000	0	0	5,000
71	Library Improvements	1,664,502	1,607,218	0	11,657	1,618,875
73	Park Development Quimby	137	85	0	0	85
74	Parks - John T Klaus Park	368,892	452,961	0	30,000	482,961
80	DA-Asset Forfeiture	72,250	65,900	0	144,000	209,900
90	Housing Admin	835,477	854,996	0	0	854,996
91	CDBG-PI-Business RLF	1,753,624	892,144	0	310,000	1,202,144
97	Home-Housing Services	1,310,164	1,459,643	0	(2,792)	1,456,851
98	Road	37,432,968	38,639,375	0	(860,805)	37,778,570
107	Child Support Services	3,012,323	2,759,068	118,067	122,469	2,999,604
109	Building and Safety	3,301,052	2,756,860	153,081	(142,956)	2,766,985
110	Disaster Response & Recov	1,567,046	968,932	0	28	968,960
118	Geo Resource Royalties	1,680,179	2,029,199	0	0	2,029,199
125	Library	2,100,383	1,971,819	0	8,000	1,979,819
126	Co RDA Oblig Retirement	271,677	278,133	0	0	278,133
131	Fish and Wildlife	19,500	19,500	0	0	19,500
132	Lampson Airport	178,067	183,329	(53,264)	0	130,065
133	Lakebed Management	413,629	397,677	0	0	397,677
134	Biological Community	141,277	139,982	0	0	139,982
136	Flood Corridor Prop Maint	761,305	803,821	0	0	803,821
141	Substance Use Dis. Svcs	14,054,049	15,103,310	0	10,980	15,114,290
142	Alcoholism Program Svcs	14,729	15,635	0	0	15,635
145	Behavioral Health	25,334,011	26,154,240	1,000,000	6,367	27,160,607
161	IHSS Public Authority	536,662	476,270	0	0	476,270
168	Social Services Admin	34,317,625	38,448,395	0	22,663	38,471,058
169	Welfare Assistance	29,414,828	29,989,917	350,000	0	30,339,917
170	Health Administration	12,805,760	13,045,367	287,485	5,778	13,338,630
171	Tobacco Education	400,800	453,500	0	0	453,500
180	Domestic Violence Prgms	12,500	12,500	0	0	12,500
181	Sheriff-LCL Law Enfrmnt	42,142	0	0	0	0
182	Recorder-Micrographics	193,967	194,463	0	6	194,469
183	Recorder-Modernization	457,713	581,958	0	0	581,958

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184	Recorder-VtIs & Hlth Stat	38,721	38,721	0	0	38,721
186	Sheriff-Post	283,116	334,467	0	(19,594)	314,873
187	Sheriff-Search & Rescue	182,827	171,617	0	(19,568)	152,049
188	Nuisance Abatement	202,182	202,500	250,000	90,750	543,250
189	Sheriff-DNA	274,356	297,267	0	0	297,267
190	Animal Medical Clinic	503,353	589,486	0	(42,585)	546,901
191	Sheriff-Civil	47,284	52,829	0	(7,596)	45,233
192	Sheriff-Blood Alcohol	6,755	11,952	0	0	11,952
194	Sheriff-Rural & Small Co	2,174,394	3,660,568	(1,000,000)	(93,570)	2,566,998
195	Sheriff-Automated Warrant	8,810	8,811	0	0	8,811
196	Sheriff-STC	77,135	67,151	0	(17,939)	49,212
198	Sheriff-Asset Forfeiture	668,458	674,150	0	(139,986)	534,164
199	Sheriff-Inmate Welfare	992,871	1,061,854	0	0	1,061,854
200	Watershed Protection Dist	15,567,981	14,464,354	140,000	(882,788)	13,721,566
201	Flood-Zone #1	269,103	284,836	0	0	284,836
204	Flood-Zone #4	221,065	247,706	0	(65,000)	182,706
205	Flood-Zone #5	351,885	352,045	0	0	352,045
207	Water Resources Admin	366,582	354,005	0	6,713	360,718
208	Flood-Upr Middle Cr Basin	576,870	532,781	0	193,020	725,801
210	Anderson Springs Lighting	1,704	1,939	0	0	1,939
211	Clearlake Oaks Lighting	672	778	0	0	778
212	Glenhaven Lighting	4,933	5,308	0	0	5,308
213	Kelseyville Lighting	23,165	22,405	0	0	22,405
216	Lower Lake Lighting	15,521	18,039	0	0	18,039
217	Lucerne Lighting	20,899	24,725	0	0	24,725
218	Middletown Lighting	20,944	25,047	0	0	25,047
219	Upper Lake Lighting	13,942	14,666	0	0	14,666
251	Lands End	228,052	230,501	0	0	230,501
252	Corinthian Bay	23,997	38,914	0	0	38,914
253	Middletown Sewer	5,183,158	5,151,929	0	0	5,151,929
254	LACOSAN SE Regional Sys	9,106,288	10,026,189	0	806,500	10,832,689
255	LACOSAN NW Regional Sys	3,317,717	3,967,529	0	0	3,967,529
256	Anderson Springs Sewer	34,186	43,238	0	0	43,238
260	CSA #2-Spr Valley Cmpgrnd	25,437	27,076	0	0	27,076
261	CSA #1-Clearlake Keys	33,782	36,229	0	0	36,229
262	CSA #2-Spring Valley	2,740,742	2,568,298	0	7,559,088	10,127,386
263	CSA #3-Twin Lakes	33,485	33,421	0	0	33,421
264	CSA #23 Zone A Gordon Spr	1,356	1,425	0	0	1,425

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265	CSA #23-Zone B Stonefield	1,334	1,337	0	0	1,337
266	CSA #6-Finley	110,216	115,345	0	0	115,345
270	CSA#23 Zone P CL Keys	118,618	122,659	0	0	122,659
272	CSA#23 Zone R Chippewa So	10,958	12,123	0	0	12,123
273	CSA #13-Kono Tayee	112,766	172,909	0	0	172,909
275	CSA #23-Wildfire Benefit	315,750	295,502	(11,102)	0	284,400
280	CSA #20-Soda Bay Water	5,903,775	6,045,880	0	600,000	6,645,880
281	CSA #21-North Lkpt Water	2,966,199	3,225,890	0	150,000	3,375,890
283	CSA#23 Zone C Oak Tree Ct	1,338	1,338	0	0	1,338
284	CSA#23 Zone D Shadow Hill	2,056	2,228	0	0	2,228
285	CSA#23 Zone E Monte Vista	1,299	1,331	0	0	1,331
286	CSA#23 Zone F Piner Court	1,291	1,326	0	0	1,326
287	CSA#23 Zone G Vista Mount	1,284	1,360	0	0	1,360
288	CSA#23 Zone H Dohnary Rdg	1,710	1,710	0	0	1,710
290	CSA#23 Zone J So Buckingh	23,364	23,200	0	0	23,200
291	CSA#23 Zone K Riviera Wst	46,505	50,166	0	0	50,166
292	CSA#23 Zone L Walnut Vist	12,208	12,235	0	0	12,235
293	Co Wtrwrks Dist #3 Kville	2,261,248	2,227,294	0	0	2,227,294
295	Special Districts Admin	7,112,171	8,705,255	30,000	93,803	8,829,058
298	Air Control Spec Programs	2,486,424	3,320,885	0	0	3,320,885
299	Air Quality Mgmt Dist	1,648,036	1,849,082	0	0	1,849,082
486	First Five Comm-La Co	0	0	0	0	0
905	ISF-Central Garage	1,156,682	1,405,979	1	0	1,405,980
907	ISF-Hvy Equip-Rental Op	1,081,676	1,273,842	0	0	1,273,842
908	ISF-Hvy Equip-Restricted	169,810	357,481	0	0	357,481
911	ISF-Fleet Maintenance	607,208	782,351	(1)	1,674	784,024
917	Employee Health/Wellness	229,961	284,154	0	0	284,154
918	ISF-Unemployment Ins	823,049	1,326,184	0	(327,903)	998,281
919	ISF-Public Liab Ins	3,882,937	4,752,670	0	(312,272)	4,440,398
920	ISF-Workers Compensation	2,850,938	3,033,001	0	(3,083)	3,029,918
923	Lampson Field Cap Proj	61,653	186,724	0	0	186,724
936	CDBG-Capital Projects	90,000	0	0	0	0
938	Housing Successor Agency	837,221	925,977	0	0	925,977
960	Public Safety Facilities	6,262,492	7,635,043	0	0	7,635,043
965	Geysers Geothermal	510,000	510,000	0	0	510,000
978	Capital Projects	8,528,662	9,101,921	0	(410,451)	8,691,470
985	Integrated Waste Mgmt	11,944,308	7,845,920	(282,530)	3,070,123	10,633,513
Grand Total		383,115,631	395,066,811	2,108,576	9,959,323	407,134,710

**GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT**

Description		2023-24 Adopted	2024-25 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	1,457,399	1,564,355	0	0	1,564,355
1012	Administrative Office	669,198	771,280	(300,000)	0	471,280
1014	Clerk to Bd of Supervisor	4,015	5,015	0	0	5,015
1120	Non Departmental Rev	32,994,099	45,642,514	(200,000)	234,114	45,676,628
1121	Auditor-Controller	253,000	247,510	0	7,500	255,010
1122	Treasurer-Tax Collector	1,037,050	1,092,900	0	0	1,092,900
1123	Assessor	162,525	177,525	0	0	177,525
1124	Central Services	5,000	5,000	0	0	5,000
1231	County Counsel	20,000	20,000	0	0	20,000
1341	Human Resources	90	90	0	0	90
1451	Registrar of Voters	20,920	45,015	0	0	45,015
1671	Buildings & Grounds	1,326,840	277,014	6,298	0	283,312
1781	Administration	1,147,842	760,901	1,478,750	0	2,239,651
1892	Marketing & Econ Dvlpmnt	1,675,776	1,586,669	0	0	1,586,669
1903	Public Works Admin	1,496,429	1,646,774	0	26,142	1,672,916
1904	Information Technology	703,455	422,000	200,000	0	622,000
1908	Engineering & Inspection	1,126,869	1,353,246	0	0	1,353,246
2101	Trial Courts	464,500	449,700	0	0	449,700
2110	District Attorney	287,180	412,500	0	0	412,500
2111	Public Defender	803,254	350,000	0	0	350,000
2113	DA/Victim-Witness Program	419,518	426,743	0	0	426,743
2201	Sheriff-Coroner	651,348	1,403,725	(100,000)	0	1,303,725
2202	Sheriff-Central Dispatch	321,862	312,033	0	0	312,033
2203	Sh-Marijuana Suppression	195,000	195,000	0	0	195,000
2204	Sheriff-Court Security	941,263	1,082,150	0	0	1,082,150
2205	Sheriff-Marine Patrol	315,312	315,312	0	0	315,312
2301	Sheriff-Jail Facilities	1,690,510	1,382,665	0	0	1,382,665
2302	Probation	4,794,684	4,724,811	0	(40,001)	4,684,810
2304	Jail-Medical Services	873,196	598,900	274,296	0	873,196
2601	Agricultural Commissioner	546,062	555,942	0	0	555,942
2603	Code Enforcement	809,304	657,144	(280,248)	52,786	429,682
2702	Planning	2,884,146	2,985,411	14,385	(241,614)	2,758,182
2703	Animal Care & Control	205,700	195,324	0	0	195,324
2704	Emergency Services	375,463	774,815	0	0	774,815
2707	Recorder	353,200	350,200	26,000	0	376,200
5168	Senior Citizens Program	24,687	29,778	0	0	29,778

GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT

5321	Veterans Services	135,000	162,000	(32,000)	0	130,000
7011	Parks & Recreation	5,918,837	5,013,966	65,257	0	5,079,223
7201	Museum	241,590	180,590	0	0	180,590
Grand Total		67,352,123	78,176,517	1,152,738	38,927	79,368,182

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

Description		2023-24 Adopted	2024-25 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	2,185,572	2,279,302	0	88,000	2,367,302
1012	Administrative Office	2,263,224	2,643,400	700,000	228,000	3,571,400
1014	Clerk to Bd of Supervisor	180,895	136,143	0	0	136,143
1120	Non Departmental Rev	2,122,300	122,300	0	0	122,300
1121	Auditor-Controller	2,001,461	2,307,475	300,000	7,500	2,614,975
1122	Treasurer-Tax Collector	2,150,792	2,322,954	0	0	2,322,954
1123	Assessor	1,610,716	1,809,557	0	0	1,809,557
1124	Central Services	220,496	226,267	0	0	226,267
1231	County Counsel	1,276,452	1,277,324	0	0	1,277,324
1341	Human Resources	1,881,740	1,542,782	0	0	1,542,782
1451	Registrar of Voters	1,148,211	1,177,310	0	0	1,177,310
1671	Buildings & Grounds	2,986,771	2,301,856	(72,514)	0	2,229,342
1781	Administration	3,024,855	2,220,723	1,524,350	(240,484)	3,504,589
1892	Marketing & Econ Dvlpmnt	1,677,002	1,586,669	0	0	1,586,669
1903	Public Works Admin	1,502,473	1,646,774	0	26,142	1,672,916
1904	Information Technology	2,111,606	2,532,044	(335,203)	0	2,196,841
1908	Engineering & Inspection	1,389,601	1,706,335	0	0	1,706,335
2101	Trial Courts	304,658	304,658	0	0	304,658
2106	Grand Jurors	76,553	98,458	0	0	98,458
2110	District Attorney	4,768,249	5,378,027	0	0	5,378,027
2111	Public Defender	3,519,237	3,857,258	0	0	3,857,258
2113	DA/Victim-Witness Program	495,541	524,434	0	0	524,434
2201	Sheriff-Coroner	12,188,991	14,300,875	(100,000)	62,939	14,263,814
2202	Sheriff-Central Dispatch	1,522,980	1,746,170	0	0	1,746,170
2203	Sh-Marijuana Suppression	195,000	195,000	0	0	195,000
2204	Sheriff-Court Security	954,315	1,082,150	0	0	1,082,150
2205	Sheriff-Marine Patrol	428,338	692,506	0	0	692,506
2301	Sheriff-Jail Facilities	10,076,977	10,319,382	275,000	37,787	10,632,169
2302	Probation	8,134,453	7,484,464	0	(21,360)	7,463,104
2304	Jail-Medical Services	4,479,296	5,176,490	(697,194)	0	4,479,296
2601	Agricultural Commissioner	1,229,747	987,492	146,874	0	1,134,366
2603	Code Enforcement	879,495	732,033	(227,248)	52,786	557,571
2702	Planning	3,598,968	3,960,003	(460,207)	(178,478)	3,321,318
2703	Animal Care & Control	1,538,774	1,535,854	90,000	882	1,626,736
2704	Emergency Services	382,754	792,106	0	0	792,106
2707	Recorder	363,262	377,646	26,000	0	403,646

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

5168	Senior Citizens Program	127,840	138,022	0	0	138,022
5321	Veterans Services	352,426	391,160	3,096	0	394,256
6131	UC Cooperative Extension	290,104	358,165	0	0	358,165
7011	Parks & Recreation	7,656,628	6,812,462	(190,115)	878	6,623,225
7201	Museum	699,153	519,181	144,000	0	663,181
7999	Contingencies	4,548,360	4,548,360	0	0	4,548,360
Grand Total		98,546,266	100,151,571	1,126,839	64,592	101,343,002