

**SUMMARY OF REVENUE
ADJUSTMENTS BY FUND**

Description		2019-20 Adopted	2020-21 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	48,764,554	48,764,554	5,670,547	(214,852)	54,220,249
51	Criminal Justice Programs	(10,000)	(10,000)	9,941	0	(59)
57	Sheriff-Pool Vehicle Repl	20,000	20,000	0	0	20,000
58	Sheriff-Pursuit Veh Replc	170,000	170,000	0	0	170,000
64	Cannabis Fees & Taxation	684,000	684,000	4,856,000	0	5,540,000
70	Museum Improvements	25,100	25,100	(14,300)	0	10,800
71	Library Improvements	20,000	20,000	5,000	0	25,000
73	Park Development Quimby	10,986	10,986	(3,200)	0	7,786
80	DA-Asset Forfeiture	6,400	6,400	(400)	0	6,000
90	Housing Admin	434,207	434,207	54,200	(23,458)	464,949
94	CDBG Program Income	0	0	(624)	(620)	(1,244)
95	Housing/Home New Grant	500,000	500,000	0	0	500,000
97	Home-Housing Services	4,298	4,298	4,434	0	8,732
98	Road	19,623,142	19,623,142	5,063,562	0	24,686,704
107	Child Support Services	2,696,312	2,696,312	(367,423)	0	2,328,889
109	Building and Safety	1,712,921	1,712,921	(289,037)	1,038,753	2,462,637
110	Disaster Response & Recov	6,333,549	6,333,549	4,614,945	0	10,948,494
118	Geo Resource Royalties	502,000	502,000	(200,000)	0	302,000
125	Library	1,039,005	1,039,005	(16,801)	0	1,022,204
126	Co RDA Oblig Retirement	74,720	74,720	1,892	0	76,612
131	Fish and Wildlife	4,200	4,200	(1,850)	0	2,350
132	Lampson Airport	85,366	85,366	63,739	0	149,105
133	Lakebed Management	419,000	419,000	9,088	0	428,088
134	Biological Community	108,406	108,406	4,533	0	112,939
136	Flood Corridor Prop Maint	240,639	240,639	808,663	0	1,049,302
141	Substance Abuse Dis. Svcs	2,762,213	2,762,213	(452,631)	0	2,309,582
142	Alcoholism Program Svcs	13,009	13,009	0	0	13,009
145	Behavioral Health	13,693,257	13,693,257	(1,912,133)	26,112	11,807,236
146	MH Prudent Reserve	(370,000)	(370,000)	370,000	0	0
153	General Bldg/Infr Reserve	275,000	275,000	1,810,000	0	2,085,000
161	IHSS Public Authority	417,890	417,890	15,623	0	433,513
168	Social Services Admin	24,668,787	24,668,787	640,920	508,149	25,817,856
169	Welfare Assistance	20,407,113	20,407,113	2,069,331	(2,197,375)	20,279,069
170	Health Administration	6,378,593	6,378,593	545,832	53,549	6,977,974
171	Tobacco Education	300,750	300,750	250	0	301,000
179	Lakebed Special Programs	0	0	12,323	0	12,323
180	Domestic Violence Prgms	10,000	10,000	(184)	1	9,817
181	Sheriff-LCL Law Enfrmnt	29,820	29,820	29,515	0	59,335

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182	Recorder-Micrographics	61,600	61,600	(2,700)	0	58,900
183	Recorder-Modernization	96,900	96,900	5,300	0	102,200
184	Recorder-VtIs & Hlth Stat	3,600	3,600	0	0	3,600
188	Nuisance Abatement	36,000	36,000	546,317	(546,317)	36,000
189	Sheriff-DNA	15,000	15,000	(1,000)	0	14,000
190	Animal Medical Clinic	244,659	244,659	(27,159)	(7,874)	209,626
191	Sheriff-Civil	28,500	28,500	(9,500)	0	19,000
192	Sheriff-Blood Alcohol	9,000	9,000	(1,000)	0	8,000
194	Sheriff-Rural & Small Co	500,000	500,000	15,000	0	515,000
195	Sheriff-Automated Warrant	500	500	(250)	0	250
196	Sheriff-STC	25,000	25,000	10,700	0	35,700
198	Sheriff-Asset Forfeiture	0	0	10,000	0	10,000
199	Sheriff-Inmate Welfare	187,750	187,750	5,500	0	193,250
200	Watershed Protection Dist	9,493,126	9,493,126	8,351,495	(10,750)	17,833,871
201	Flood-Zone #1	50,346	50,346	(5,077)	0	45,269
204	Flood-Zone #4	14,612	14,612	0	0	14,612
205	Flood-Zone #5	13,835	13,835	(3,344)	0	10,491
207	Water Resources Admin	1,098,987	1,098,987	(69,920)	0	1,029,067
208	Flood-Upr Middle Cr Basin	789,817	789,817	(290,469)	40,000	539,348
210	Anderson Springs Lighting	5,783	5,783	(1,902)	0	3,881
211	Clearlake Oaks Lighting	1,647	1,647	(565)	0	1,082
212	Glenhaven Lighting	5,423	5,423	38	0	5,461
213	Kelseyville Lighting	15,475	15,475	1,698	0	17,173
216	Lower Lake Lighting	16,143	16,143	26	0	16,169
217	Lucerne Lighting	24,137	24,137	319	0	24,456
218	Middletown Lighting	13,817	13,817	(585)	0	13,232
219	Upper Lake Lighting	12,833	12,833	354	0	13,187
251	Lands End	188,761	188,761	(1,958)	0	186,803
252	Corinthian Bay	21,473	21,473	(1,748)	0	19,725
253	Middletown Sewer	5,489,939	5,489,939	(152,374)	0	5,337,565
254	LACOSAN SE Regional Sys	4,342,445	4,342,445	213,625	0	4,556,070
255	LACOSAN NW Regional Sys	2,358,682	2,358,682	27,434	0	2,386,116
256	Anderson Springs Sewer	2,382,228	2,382,228	(1,845,238)	108,876	645,866
260	CSA #2-Spr Valley Cmpgrnd	17,374	17,374	641	0	18,015
261	CSA #1-Clearlake Keys	21,877	21,877	762	0	22,639
262	CSA #2-Spring Valley	1,458,168	1,458,168	441,229	0	1,899,397
263	CSA #3-Twin Lakes	62,220	62,220	10,829	0	73,049
264	CSA #23 Zone A Gordon Spr	3,341	3,341	235	0	3,576
265	CSA #23-Zone B Stonefield	1,334	1,334	74	0	1,408
266	CSA #6-Finley	66,727	66,727	6,931	0	73,658
267	CSA #7-Bonanza Springs	19,238	19,238	(42,770)	0	(23,532)

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ADJUSTMENTS BY FUND**

268	CSA#23 Zone M Riviera Hgh	0	0	0	0	0
270	CSA#23 Zone P CL Keys	3,864	3,864	(1,377)	0	2,487
271	CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272	CSA#23 Zone R Chippewa So	60,226	60,226	(46,066)	0	14,160
273	CSA #13-Kono Tayee	126,187	126,187	1,662	0	127,849
275	CSA #23-Wildfire Benefit	100,000	100,000	(98,250)	0	1,750
276	CSA #16-Paradise Valley	200,750	200,750	(231,021)	(5,064)	(35,335)
278	CSA #18-Starview Water	0	0	(501)	(1)	(502)
280	CSA #20-Soda Bay Water	6,342,668	6,342,668	(101,743)	0	6,240,925
281	CSA #21-North Lkpt Water	762,779	762,779	29,298	0	792,077
282	CSA #22-Mount Hannah Wtr	0	0	(681)	0	(681)
283	CSA#23 Zone C Oak Tree Ct	2,280	2,280	130	0	2,410
284	CSA#23 Zone D Shadow Hill	13,789	13,789	1,260	0	15,049
285	CSA#23 Zone E Monte Vista	2,088	2,088	170	0	2,258
286	CSA#23 Zone F Piner Court	1,076	1,076	35	0	1,111
287	CSA#23 Zone G Vista Mount	4,892	4,892	170	0	5,062
288	CSA#23 Zone H Dohnary Rdg	4,960	4,960	210	0	5,170
289	CSA#23 Zone I No Buckingh	0	0	0	0	0
290	CSA#23 Zone J So Buckingh	1,828	1,828	105	0	1,933
291	CSA#23 Zone K Riviera Wst	5,317	5,317	(339)	0	4,978
292	CSA#23 Zone L Walnut Vist	2,852	2,852	145	0	2,997
293	Co Wtrwrks Dist #3 Kville	1,048,464	1,048,464	17,575	0	1,066,039
295	Special Districts Admin	4,828,406	4,828,406	77,327	65,057	4,970,790
298	Air Control Spec Programs	1,050,181	1,050,181	2,801	(1,784)	1,051,198
299	Air Quality Mgmt Dist	939,022	939,022	112,233	(33,033)	1,018,222
905	ISF-Central Garage	679,100	679,100	78,292	0	757,392
907	ISF-Hvy Equip-Rental Op	888,800	888,800	103,323	0	992,123
908	ISF-Hvy Equip-Restricted	310,246	310,246	56,804	0	367,050
911	ISF-Fleet Maintenance	522,236	522,236	(20,417)	4,362	506,181
917	Employee Health/Wellness	450	450	50	0	500
918	ISF-Unemployment Ins	369,021	369,021	15,795	0	384,816
919	ISF-Public Liab Ins	1,625,000	1,625,000	200,000	0	1,825,000
920	ISF-Workers Compensation	2,460,000	2,460,000	(330,000)	0	2,130,000
923	Lampson Field Cap Proj	1,112,375	1,112,375	(1,543,005)	0	(430,630)
936	CDBG-Capital Projects	2,064,263	2,064,263	3,006,250	266,789	5,337,302
938	Housing Successor Agency	59,746	59,746	996	0	60,742
960	Public Safety Facilities	0	0	0	492,833	492,833
962	Konocti Terr-Intersection	220	220	100	0	320
963	Konocti Terrace-Monument	280	280	130	0	410
964	Beaver Creek Campground	28	28	12	0	40
965	Geysers Geothermal	7,800	7,800	4,200	0	12,000

**SUMMARY OF REVENUE
ADJUSTMENTS BY FUND**

966	Spruce Grove Rd @ Hwy 29	410	410	370	0	780
968	Berger Bay Drainage	400	400	260	0	660
969	Lakeshore Blvd Bike Lanes	950	950	450	0	1,400
970	Highland Springs Road	100	100	60	0	160
971	South Main @ Hwy 175	320	320	200	0	520
972	Harmony Park-Melody Lane	(1,176)	(1,176)	856	0	(320)
973	Harmony Park-Drainage	475	475	445	0	920
974	Harmony Park-Gov't St	75	75	45	0	120
975	Pinoleville Subdivision	200	200	100	0	300
976	Hill Rd-Lakeshore Blvd	40	40	20	0	60
977	South Main Improvements	175	175	145	0	320
978	Capital Projects	2,554,273	2,554,273	(2,554,273)	0	0
979	High Valley Rd-Brassfield	1,860	1,860	390	0	2,250
981	Developer Fees - Road Imp	400	400	400	0	800
985	Integrated Waste Mgmt	5,209,323	5,209,323	2,987,697	(4,867,756)	3,329,264
986	S.W.M.-Equip Aquisition	60,000	60,000	(60,000)	600,000	600,000
987	S.W.M-Landfill Clsr Maint	538,593	538,593	(538,593)	310,432	310,432
989	S.W.M.-Environmental Ins.	(500,000)	(500,000)	500,000	0	0
992	S.W.M.-Corr. Action Plans	(1,854,450)	(1,854,450)	1,854,450	17,415	17,415
Grand Total		212,866,696	212,866,696	34,121,398	(4,376,556)	242,611,538

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

Description		2019-20 Adopted	2020-21 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	61,163,094	61,163,094	3,528,462	(1,112,927)	63,578,629
57	Sheriff-Pool Vehicle Repl	367,745	367,745	41,244	0	408,989
58	Sheriff-Pursuit Veh Replc	1,026,785	1,026,785	27,503	0	1,054,288
64	Cannabis Fees & Taxation	684,000	684,000	1,506,000	(720,979)	1,469,021
70	Museum Improvements	62,604	62,604	(1,352)	117	61,369
71	Library Improvements	30,000	30,000	7,000	0	37,000
73	Park Development Quimby	104,419	104,419	(1,325)	(367)	102,727
80	DA-Asset Forfeiture	24,375	24,375	(13,175)	0	11,200
90	Housing Admin	434,207	434,207	54,200	0	488,407
95	Housing/Home New Grant	500,000	500,000	0	0	500,000
97	Home-Housing Services	396,143	396,143	252,431	(4,140)	644,434
98	Road	23,178,415	23,178,415	4,085,126	0	27,263,541
107	Child Support Services	2,747,212	2,747,212	(418,323)	106,987	2,435,876
109	Building and Safety	1,740,274	1,740,274	1,219,682	206,895	3,166,851
110	Disaster Response & Recov	6,333,549	6,333,549	7,267,201	0	13,600,750
118	Geo Resource Royalties	1,583,658	1,583,658	323,963	(81,036)	1,826,585
125	Library	1,146,282	1,146,282	68,566	0	1,214,848
126	Co RDA Oblig Retirement	199,619	199,619	5,671	111	205,401
131	Fish and Wildlife	19,500	19,500	0	0	19,500
132	Lampson Airport	117,160	117,160	42,270	(2,292)	157,138
133	Lakebed Management	479,077	479,077	81,403	0	560,480
134	Biological Community	108,406	108,406	4,533	0	112,939
136	Flood Corridor Prop Maint	185,771	185,771	975,021	0	1,160,792
141	Substance Abuse Dis. Svcs	3,032,779	3,032,779	(15,997)	23,174	3,039,956
142	Alcoholism Program Svcs	13,009	13,009	0	2	13,011
145	Behavioral Health	15,873,257	15,873,257	(288,618)	(214,432)	15,370,207
155	Pension Stabilization Res	3,000,000	3,000,000	0	0	3,000,000
161	IHSS Public Authority	417,890	417,890	15,623	233	433,746
168	Social Services Admin	26,968,587	26,968,587	809,488	0	27,778,075
169	Welfare Assistance	23,427,325	23,427,325	1,195,497	0	24,622,822
170	Health Administration	6,903,224	6,903,224	474,980	0	7,378,204
171	Tobacco Education	388,772	388,772	57,084	38,447	484,303
180	Domestic Violence Prgms	12,500	12,500	0	0	12,500
181	Sheriff-LCL Law Enfrcmnt	29,820	29,820	45,663	327	75,810
182	Recorder-Micrographics	168,107	168,107	28,194	0	196,301
183	Recorder-Modernization	126,810	126,810	0	0	126,810
184	Recorder-VtIs & Hlth Stat	35,577	35,577	2,500	0	38,077
186	Sheriff-Post	121,634	121,634	43,965	386	165,985

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ADJUSTMENTS BY FUND**

187	Sheriff-Search & Rescue	247,776	247,776	(4,700)	232	243,308
188	Nuisance Abatement	210,343	210,343	223,884	(143,448)	290,779
189	Sheriff-DNA	289,415	289,415	(7,590)	815	282,640
190	Animal Medical Clinic	247,059	247,059	(29,559)	0	217,500
191	Sheriff-Civil	110,634	110,634	(14,199)	(136)	96,299
192	Sheriff-Blood Alcohol	9,364	9,364	(912)	(211)	8,241
194	Sheriff-Rural & Small Co	1,636,605	1,636,605	607,961	42,770	2,287,336
195	Sheriff-Automated Warrant	8,715	8,715	83	(1)	8,797
196	Sheriff-STC	84,658	84,658	13,139	(263)	97,534
198	Sheriff-Asset Forfeiture	650,304	650,304	77,561	2,154	730,019
199	Sheriff-Inmate Welfare	612,453	612,453	143,955	16,233	772,641
200	Watershed Protection Dist	10,293,473	10,293,473	8,070,186	121,533	18,485,192
201	Flood-Zone #1	50,346	50,346	15,865	0	66,211
204	Flood-Zone #4	55,408	55,408	10,001	0	65,409
205	Flood-Zone #5	16,188	16,188	7,649	0	23,837
207	Water Resources Admin	1,098,987	1,098,987	90,650	0	1,189,637
208	Flood-Upr Middle Cr Basin	789,817	789,817	(189,789)	40,000	640,028
210	Anderson Springs Lighting	3,331	3,331	2,357	0	5,688
211	Clearlake Oaks Lighting	1,438	1,438	(309)	0	1,129
212	Glenhaven Lighting	5,266	5,266	(98)	0	5,168
213	Kelseyville Lighting	16,162	16,162	1,342	0	17,504
216	Lower Lake Lighting	14,987	14,987	(882)	0	14,105
217	Lucerne Lighting	24,902	24,902	935	0	25,837
218	Middletown Lighting	13,543	13,543	1,739	0	15,282
219	Upper Lake Lighting	11,451	11,451	3,546	0	14,997
251	Lands End	181,562	181,562	20,424	0	201,986
252	Corinthian Bay	20,387	20,387	(26)	0	20,361
253	Middletown Sewer	5,374,208	5,374,208	52,149	0	5,426,357
254	LACOSAN SE Regional Sys	4,911,142	4,911,142	1,112,149	0	6,023,291
255	LACOSAN NW Regional Sys	2,670,273	2,670,273	(27,270)	0	2,643,003
256	Anderson Springs Sewer	2,522,406	2,522,406	(1,979,513)	0	542,893
260	CSA #2-Spr Valley Cmpgrnd	18,878	18,878	1,118	0	19,996
261	CSA #1-Clearlake Keys	22,246	22,246	(401)	0	21,845
262	CSA #2-Spring Valley	1,422,401	1,422,401	552,646	0	1,975,047
263	CSA #3-Twin Lakes	129,416	129,416	2,122	0	131,538
264	CSA #23 Zone A Gordon Spr	1,425	1,425	0	0	1,425
265	CSA #23-Zone B Stonefield	1,337	1,337	0	0	1,337
266	CSA #6-Finley	66,435	66,435	5,493	0	71,928
267	CSA #7-Bonanza Springs	9,849	9,849	(9,849)	0	0
270	CSA#23 Zone P CL Keys	114,662	114,662	2,655	1,185	118,502

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272	CSA#23 Zone R Chippewa So	60,226	60,226	(45,344)	3,306	18,188
273	CSA #13-Kono Tayee	151,756	151,756	2,202	0	153,958
275	CSA #23-Wildfire Benefit	100,000	100,000	316,750	16,361	433,111
276	CSA #16-Paradise Valley	200,750	200,750	(200,750)	0	0
278	CSA #18-Starview Water	44,554	44,554	(44,554)	0	0
280	CSA #20-Soda Bay Water	6,435,842	6,435,842	144,954	0	6,580,796
281	CSA #21-North Lkpt Water	852,172	852,172	76,891	0	929,063
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	0	2,228
285	CSA#23 Zone E Monte Vista	1,331	1,331	0	0	1,331
286	CSA#23 Zone F Piner Court	1,084	1,084	0	0	1,084
287	CSA#23 Zone G Vista Mount	1,360	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	22,357	22,357	2,234	(1,750)	22,841
291	CSA#23 Zone K Riviera Wst	43,602	43,602	2,623	(2,202)	44,023
292	CSA#23 Zone L Walnut Vist	1,338	1,338	0	0	1,338
293	Co Wtrwrks Dist #3 Kville	1,125,542	1,125,542	99,223	0	1,224,765
295	Special Districts Admin	4,863,012	4,863,012	39,194	0	4,902,206
298	Air Control Spec Programs	1,712,655	1,712,655	0	0	1,712,655
299	Air Quality Mgmt Dist	1,251,754	1,251,754	84,231	0	1,335,985
905	ISF-Central Garage	679,100	679,100	78,292	4,362	761,754
907	ISF-Hvy Equip-Rental Op	888,800	888,800	103,323	0	992,123
908	ISF-Hvy Equip-Restricted	300,000	300,000	5,000	0	305,000
911	ISF-Fleet Maintenance	494,623	494,623	7,196	0	501,819
917	Employee Health/Wellness	55,959	55,959	95,316	163	151,438
918	ISF-Unemployment Ins	602,898	602,898	408,400	(70,001)	941,297
919	ISF-Public Liab Ins	2,748,090	2,748,090	578,614	(137,883)	3,188,821
920	ISF-Workers Compensation	3,674,733	3,674,733	118,904	44,471	3,838,108
923	Lampson Field Cap Proj	1,138,530	1,138,530	(638,010)	(110,898)	389,622
936	CDBG-Capital Projects	2,064,263	2,064,263	4,006,212	(54,609)	6,015,866
938	Housing Successor Agency	629,081	629,081	59,714	1,907	690,702
960	Public Safety Facilities	1,159,744	1,159,744	(2,606)	492,832	1,649,970
965	Geysers Geothermal	510,000	510,000	0	0	510,000
978	Capital Projects	4,454,273	4,454,273	413,423	0	4,867,696
979	High Valley Rd-Brassfield	35,000	35,000	0	0	35,000
985	Integrated Waste Mgmt	4,818,301	4,818,301	(525,193)	140,000	4,433,108
Grand Total		258,248,844	258,248,844	35,365,231	(1,352,572)	292,261,503

**GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT**

Description		2019-20 Adopted	2020-21 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	25,000	25,000	0	0	25,000
1012	Administrative Office	5,000	5,000	10	0	5,010
1014	Clerk to Bd of Supervisor	2,150	2,150	(650)	0	1,500
1120	Non Departmental Revenue	32,330,322	32,330,322	4,248,890	(492,833)	36,086,379
1121	Auditor-Controller	223,857	223,857	15,593	0	239,450
1122	Treasurer-Tax Collector	715,681	715,681	38,056	0	753,737
1123	Assessor	207,776	207,776	8,724	0	216,500
1124	Central Services	7,000	7,000	500	0	7,500
1231	County Counsel	65,000	65,000	(22,410)	0	42,590
1341	Human Resources	60	60	30	0	90
1451	Registrar of Voters	117,778	117,778	55,468	0	173,246
1671	Buildings & Grounds	254,151	254,151	(175,300)	400,000	478,851
1781	Administration	3,259	3,259	16,741	0	20,000
1892	Marketing & Econ Dvlpmnt	605,000	605,000	(85,000)	0	520,000
1903	Public Works Admin	787,670	787,670	570,280	67,661	1,425,611
1904	Information Technology	335,750	335,750	(121,000)	0	214,750
1908	Engineering & Inspection	1,159,733	1,159,733	(479,377)	0	680,356
2101	Trial Courts	510,386	510,386	0	0	510,386
2110	District Attorney	304,324	304,324	(9,824)	0	294,500
2111	Public Defender	45,000	45,000	0	0	45,000
2113	DA/Victim-Witness Program	502,641	502,641	(52,267)	0	450,374
2201	Sheriff-Coroner	692,940	692,940	(185,185)	0	507,755
2202	Sheriff-Central Dispatch	258,541	258,541	64,040	0	322,581
2203	Sh-Marijuana Suppression	229,000	229,000	0	0	229,000
2204	Sheriff-Court Security	790,518	790,518	17,845	0	808,363
2205	Sheriff-Marine Patrol	415,312	415,312	(100,000)	0	315,312
2301	Sheriff-Jail Facilities	1,085,171	1,085,171	(105,120)	224,837	1,204,888
2302	Probation	3,053,230	3,053,230	198,939	0	3,252,169
2304	Jail-Medical Services	448,900	448,900	180,016	0	628,916
2601	Agricultural Commissioner	459,257	459,257	122,245	0	581,502
2603	Code Enforcement	0	0	0	70,780	70,780
2702	Planning	507,481	507,481	1,947,869	(450,297)	2,005,053
2703	Animal Care & Control	201,000	201,000	(3,500)	0	197,500
2704	Emergency Services	369,937	369,937	62,707	0	432,644
2707	Recorder	290,200	290,200	14,000	0	304,200
5168	Senior Citizens Program	29,778	29,778	0	0	29,778
5321	Veterans Services	116,500	116,500	0	0	116,500
7011	Parks & Recreation	1,608,651	1,608,651	(551,683)	(35,000)	1,021,968
7201	Museum	600	600	(90)	0	510
Grand Total		48,764,554	48,764,554	5,670,547	(214,852)	54,220,249

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

Description		2019-20 Adopted	2020-21 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	476,107	476,107	0	0	476,107
1012	Administrative Office	1,087,424	1,087,424	10	0	1,087,434
1014	Clerk to Bd of Supervisor	101,820	101,820	(650)	0	101,170
1120	Non Departmental Revenue	3,000,000	3,000,000	0	0	3,000,000
1120	Non Departmental Revenue	57,500	57,500	0	0	57,500
1121	Auditor-Controller	1,212,588	1,212,588	15,593	3,300	1,231,481
1122	Treasurer-Tax Collector	1,198,028	1,198,028	38,056	0	1,236,084
1123	Assessor	1,493,980	1,493,980	(44,484)	95,489	1,544,985
1124	Central Services	105,944	105,944	500	0	106,444
1231	County Counsel	790,878	790,878	(22,410)	0	768,468
1341	Human Resources	745,437	745,437	30	0	745,467
1451	Registrar of Voters	734,339	734,339	55,468	67,542	857,349
1671	Buildings & Grounds	1,555,921	1,555,921	164,508	151,900	1,872,329
1781	Administration	1,865,403	1,865,403	16,741	0	1,882,144
1892	Marketing & Econ Dvlpmnt	605,000	605,000	(85,000)	0	520,000
1903	Public Works Admin	787,670	787,670	570,280	67,661	1,425,611
1904	Information Technology	1,265,730	1,265,730	(122,706)	0	1,143,024
1908	Engineering & Inspection	1,352,828	1,352,828	(447,909)	49,111	954,030
2101	Trial Courts	279,658	279,658	0	0	279,658
2106	Grand Jurors	65,365	65,365	0	0	65,365
2110	District Attorney	3,144,216	3,144,216	(9,824)	0	3,134,392
2111	Public Defender	1,542,633	1,542,633	0	0	1,542,633
2113	DA/Victim-Witness Program	559,921	559,921	(52,267)	0	507,654
2201	Sheriff-Coroner	9,317,305	9,317,305	1,336,456	(698,122)	9,955,639
2202	Sheriff-Central Dispatch	1,654,598	1,654,598	(79,287)	(162,169)	1,413,142
2203	Sh-Marijuana Suppression	229,000	229,000	0	0	229,000
2204	Sheriff-Court Security	790,518	790,518	17,845	0	808,363
2205	Sheriff-Marine Patrol	495,566	495,566	(82,451)	0	413,115
2301	Sheriff-Jail Facilities	8,474,724	8,474,724	394,941	(372,718)	8,496,947
2302	Probation	5,130,283	5,130,283	198,939	0	5,329,222
2304	Jail-Medical Services	2,234,088	2,234,088	280,016	0	2,514,104
2601	Agricultural Commissioner	730,037	730,037	122,245	0	852,282
2603	Code Enforcement	0	0	0	70,780	70,780
2702	Planning	1,007,481	1,007,481	1,947,868	(350,296)	2,605,053
2703	Animal Care & Control	1,137,148	1,137,148	(78,500)	0	1,058,648
2704	Emergency Services	377,228	377,228	62,707	0	439,935
2707	Recorder	241,660	241,660	19,956	0	261,616
5168	Senior Citizens Program	105,517	105,517	0	0	105,517
5321	Veterans Services	282,230	282,230	4,759	0	286,989

GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT

6131	UC Cooperative Extension	213,511	213,511	0	0	213,511
7011	Parks & Recreation	2,948,018	2,948,018	(703,644)	(35,405)	2,208,969
7201	Museum	217,432	217,432	10,676	0	228,108
7999	Contingencies	4,548,360	4,548,360	0	0	4,548,360
Grand Total		64,163,094	64,163,094	3,528,462	(1,112,927)	66,578,629