

SUMMARY OF REVENUE
ADJUSTMENTS BY FUND

Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	54,220,249	56,910,172	(752,673)	10,024,849	66,182,348
51	Criminal Justice Programs	(59)	0	0	(852)	(852)
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	5,540,000	8,013,882	0	4,200,000	12,213,882
70	Museum Improvements	10,800	6,500	0	0	6,500
71	Library Improvements	25,000	8,000	0	0	8,000
73	Park Development Quimby	7,786	7,186	0	0	7,186
80	DA-Asset Forfeiture	6,000	6,000	0	15,000	21,000
90	Housing Admin	464,949	599,749	0	0	599,749
94	CDBG Program Income	(1,244)	0	0	(4,823)	(4,823)
95	Housing/Home New Grant	500,000	500,000	0	0	500,000
97	Home-Housing Services	8,732	4,041	0	0	4,041
98	Road	24,686,704	22,744,471	0	323,688	23,068,159
107	Child Support Services	2,328,889	2,325,389	0	0	2,325,389
109	Building and Safety	2,462,637	1,702,550	(250,000)	0	1,452,550
110	Disaster Response & Recov	10,948,494	8,120,330	0	(12,906,368)	(4,786,038)
118	Geo Resource Royalties	302,000	347,000	0	(30,000)	317,000
125	Library	1,022,204	1,018,350	80,000	75,500	1,173,850
126	Co RDA Oblig Retirement	76,612	77,935	0	97	78,032
131	Fish and Wildlife	2,350	650	0	0	650
132	Lampson Airport	149,105	99,042	55,828	32,000	186,870
133	Lakebed Management	428,088	469,807	0	101,000	570,807
134	Biological Community	112,939	117,236	0	0	117,236
136	Flood Corridor Prop Maint	1,049,302	630,878	0	0	630,878
141	Substance Use Dis. Svcs	2,309,582	2,554,312	0	0	2,554,312
142	Alcoholism Program Svcs	13,009	10,012	0	0	10,012
145	Behavioral Health	11,807,236	16,243,310	39,112	413,685	16,696,107
151	General Reserve	0	0	0	3,500,000	3,500,000
153	General Bldg/Infr Reserve	2,085,000	0	20,000	0	20,000
161	IHSS Public Authority	433,513	433,671	0	0	433,671
168	Social Services Admin	25,817,856	26,755,262	0	(1,058,231)	25,697,031
169	Welfare Assistance	20,279,069	23,229,601	0	(1,985,491)	21,244,110
170	Health Administration	6,977,974	8,112,405	(361,913)	0	7,750,492

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171	Tobacco Education	301,000	301,000	0	0	301,000
179	Lakebed Special Programs	12,323	52,269	0	0	52,269
180	Domestic Violence Prgms	9,817	9,817	0	(1,845)	7,972
181	Sheriff-LCL Law Enfrcmnt	59,335	0	0	0	0
182	Recorder-Micrographics	58,900	64,500	0	0	64,500
183	Recorder-Modernization	102,200	120,000	0	0	120,000
184	Recorder-VtIs & Hlth Stat	3,600	3,500	0	0	3,500
188	Nuisance Abatement	36,000	3,424	0	0	3,424
189	Sheriff-DNA	14,000	10,000	0	0	10,000
190	Animal Medical Clinic	209,626	222,000	0	0	222,000
191	Sheriff-Civil	19,000	19,000	0	0	19,000
192	Sheriff-Blood Alcohol	8,000	5,000	0	0	5,000
194	Sheriff-Rural & Small Co	515,000	515,000	0	0	515,000
195	Sheriff-Automated Warrant	250	100	0	0	100
196	Sheriff-STC	35,700	35,700	0	0	35,700
198	Sheriff-Asset Forfeiture	10,000	5,000	0	0	5,000
199	Sheriff-Inmate Welfare	193,250	144,400	0	0	144,400
200	Watershed Protection Dist	17,833,871	16,601,818	0	0	16,601,818
201	Flood-Zone #1	45,269	212,054	0	0	212,054
204	Flood-Zone #4	14,612	14,637	0	0	14,637
205	Flood-Zone #5	10,491	113,642	0	0	113,642
207	Water Resources Admin	1,029,067	7,351	0	0	7,351
208	Flood-Upr Middle Cr Basin	539,348	384,301	0	0	384,301
210	Anderson Springs Lighting	3,881	5,343	0	0	5,343
211	Clearlake Oaks Lighting	1,082	1,023	0	0	1,023
212	Glenhaven Lighting	5,461	5,079	0	0	5,079
213	Kelseyville Lighting	17,173	16,175	0	0	16,175
216	Lower Lake Lighting	16,169	16,464	0	0	16,464
217	Lucerne Lighting	24,456	24,482	0	0	24,482
218	Middletown Lighting	13,232	14,427	0	0	14,427
219	Upper Lake Lighting	13,187	13,335	0	0	13,335
251	Lands End	186,803	192,350	0	0	192,350
252	Corinthian Bay	19,725	19,165	0	0	19,165
253	Middletown Sewer	5,337,565	5,315,087	0	0	5,315,087

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Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
254	LACOSAN SE Regional Sys	4,556,070	5,845,336	0	0	5,845,336
255	LACOSAN NW Regional Sys	2,386,116	2,435,757	0	0	2,435,757
256	Anderson Springs Sewer	645,866	40,185	0	0	40,185
260	CSA #2-Spr Valley Cmpgrnd	18,015	18,910	0	0	18,910
261	CSA #1-Clearlake Keys	22,639	22,689	0	0	22,689
262	CSA #2-Spring Valley	1,899,397	2,681,662	0	0	2,681,662
263	CSA #3-Twin Lakes	73,049	77,450	0	0	77,450
264	CSA #23 Zone A Gordon Spr	3,576	3,341	0	0	3,341
265	CSA #23-Zone B Stonefield	1,408	1,408	0	0	1,408
266	CSA #6-Finley	73,658	75,466	0	0	75,466
267	CSA #7-Bonanza Springs	(23,532)	(40,123)	0	(11,220)	(51,343)
268	CSA#23 Zone M Riviera Hgh	0	0	0	(14,929)	(14,929)
270	CSA#23 Zone P CL Keys	2,487	2,487	0	0	2,487
271	CSA #23 Zone Q Orchard Sh	0	0	0	0	0
272	CSA#23 Zone R Chippewa So	14,160	14,708	0	0	14,708
273	CSA #13-Kono Tayee	127,849	131,261	0	0	131,261
275	CSA #23-Wildfire Benefit	1,750	5,500	0	0	5,500
276	CSA #16-Paradise Valley	(35,335)	(35,549)	0	(45,947)	(81,496)
278	CSA #18-Starview Water	(502)	(505)	0	0	(505)
280	CSA #20-Soda Bay Water	6,240,925	6,182,195	0	0	6,182,195
281	CSA #21-North Lkpt Water	792,077	779,172	0	0	779,172
282	CSA #22-Mount Hannah Wtr	(681)	(1,342)	0	(1)	(1,343)
283	CSA#23 Zone C Oak Tree Ct	2,410	2,360	0	0	2,360
284	CSA#23 Zone D Shadow Hill	15,049	15,049	0	0	15,049
285	CSA#23 Zone E Monte Vista	2,258	2,108	0	0	2,108
286	CSA#23 Zone F Piner Court	1,111	1,086	0	0	1,086
287	CSA#23 Zone G Vista Mount	5,062	4,792	0	0	4,792
288	CSA#23 Zone H Dohnary Rdg	5,170	4,870	0	0	4,870
289	CSA#23 Zone I No Buckingh	0	0	0	0	0
290	CSA#23 Zone J So Buckingh	1,933	1,778	0	0	1,778
291	CSA#23 Zone K Riviera Wst	4,978	0	0	0	0
292	CSA#23 Zone L Walnut Vist	2,997	2,832	0	0	2,832
293	Co Wtrwrks Dist #3 Kville	1,066,039	1,390,474	0	0	1,390,474
295	Special Districts Admin	4,970,790	5,788,424	0	787,552	6,575,976

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Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
298	Air Control Spec Programs	1,051,198	948,690	0	(192,495)	756,195
299	Air Quality Mgmt Dist	1,018,222	1,096,002	0	0	1,096,002
905	ISF-Central Garage	757,392	696,097	0	0	696,097
907	ISF-Hvy Equip-Rental Op	992,123	970,035	0	0	970,035
908	ISF-Hvy Equip-Restricted	367,050	260,760	0	0	260,760
909	ISF-Hvy Equip-Replacement	0	(5,411)	0	0	(5,411)
911	ISF-Fleet Maintenance	506,181	508,169	0	0	508,169
917	Employee Health/Wellness	500	900	0	318	1,218
918	ISF-Unemployment Ins	384,816	402,317	0	0	402,317
919	ISF-Public Liab Ins	1,825,000	2,410,000	0	0	2,410,000
920	ISF-Workers Compensation	2,130,000	1,508,000	0	0	1,508,000
923	Lampson Field Cap Proj	(430,630)	152,500	0	0	152,500
936	CDBG-Capital Projects	5,337,302	1,042,526	0	0	1,042,526
938	Housing Successor Agency	60,742	56,756	0	0	56,756
960	Public Safety Facilities	492,833	0	0	0	0
962	Konocti Terr-Intersection	320	150	0	0	150
963	Konocti Terrace-Monument	410	110	0	0	110
964	Beaver Creek Campground	40	15	0	0	15
965	Geysers Geothermal	12,000	5,000	0	0	5,000
966	Spruce Grove Rd @ Hwy 29	780	350	0	0	350
968	Berger Bay Drainage	660	300	0	0	300
969	Lakeshore Blvd Bike Lanes	1,400	500	0	0	500
970	Highland Springs Road	160	75	0	0	75
971	South Main @ Hwy 175	520	150	0	0	150
972	Harmony Park-Melody Lane	(320)	(1,400)	(25,000)	0	(26,400)
973	Harmony Park-Drainage	920	150	0	0	150
974	Harmony Park-Gov't St	120	60	0	0	60
975	Pinoleville Subdivision	300	100	0	0	100
976	Hill Rd-Lakeshore Blvd	60	20	0	0	20
977	South Main Improvements	320	95	0	0	95
978	Capital Projects	0	0	363,000	0	363,000
979	High Valley Rd-Brassfield	2,250	1,800	0	0	1,800
981	Developer Fees - Road Imp	800	350	0	0	350
985	Integrated Waste Mgmt	3,329,264	7,522,921	(2,791,015)	0	4,731,906

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Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
986	S.W.M.-Equip Aquisition	600,000	0	(750,000)	0	(750,000)
987	S.W.M-Landfill Clsr Maint	310,432	0	396,668	0	396,668
992	S.W.M.-Corr. Action Plans	17,415	0	11,819	0	11,819
Grand Total		242,611,538	248,737,052	-3,964,174	3,221,487	247,994,365

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ADJUSTMENTS BY FUND

Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	63,578,629	65,281,058	854,119	14,097,167	80,232,344
57	Sheriff-Pool Vehicle Repl	408,989	408,989	0	16,414	425,403
58	Sheriff-Pursuit Veh Replc	1,054,288	1,054,288	0	(219,159)	835,129
64	Cannabis Fees & Taxation	1,669,021	8,381,336	0	4,940,562	13,321,898
70	Museum Improvements	61,369	53,122	0	2,795	55,917
71	Library Improvements	37,000	13,000	0	0	13,000
73	Park Development Quimby	102,727	66,314	0	45,583	111,897
80	DA-Asset Forfeiture	11,200	58,900	0	15,000	73,900
90	Housing Admin	488,407	599,749	0	0	599,749
95	Housing/Home New Grant	500,000	500,000	0	0	500,000
97	Home-Housing Services	644,434	644,722	0	32,048	676,770
98	Road	27,263,541	27,894,229	0	(460,135)	27,434,094
107	Child Support Services	2,435,876	2,407,369	0	(54,466)	2,352,903
109	Building and Safety	3,166,851	2,210,353	(137,182)	0	2,073,171
110	Disaster Response & Recov	13,600,750	16,019,989	525,000	(8,072,940)	8,472,049
118	Geo Resource Royalties	1,826,585	2,310,868	0	24,762	2,335,630
125	Library	1,214,848	1,232,587	80,000	75,500	1,388,087
126	Co RDA Oblig Retirement	205,401	209,527	0	0	209,527
131	Fish and Wildlife	19,500	19,500	0	0	19,500
132	Lampson Airport	157,138	170,222	0	20,466	190,688
133	Lakebed Management	560,480	663,481	0	(52,729)	610,752
134	Biological Community	112,939	117,236	0	94	117,330
136	Flood Corridor Prop Maint	1,160,792	738,871	0	0	738,871
141	Substance Use Dis. Svcs	3,039,956	3,014,983	0	40,000	3,054,983
142	Alcoholism Program Svcs	13,011	10,012	0	0	10,012
145	Behavioral Health	15,370,207	18,979,093	127,200	0	19,106,293
155	Pension Stabilization Res	3,000,000	0	3,000,000	0	3,000,000
161	IHSS Public Authority	433,746	433,671	0	44,525	478,196
168	Social Services Admin	27,778,075	30,262,142	0	314,343	30,576,485
169	Welfare Assistance	24,622,822	25,069,777	0	254,952	25,324,729
170	Health Administration	7,378,204	8,350,018	0	340,098	8,690,116
171	Tobacco Education	484,303	434,989	0	99,877	534,866
180	Domestic Violence Prgms	12,500	12,500	0	0	12,500
181	Sheriff-LCL Law Enfrcmnt	75,810	16,148	0	(15,341)	807

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182	Recorder-Micrographics	196,301	215,774	11	0	215,785
183	Recorder-Modernization	126,810	177,310	0	0	177,310
184	Recorder-VtIs & Hlth Stat	38,077	38,191	0	0	38,191
186	Sheriff-Post	165,985	186,315	0	5,743	192,058
187	Sheriff-Search & Rescue	243,308	240,159	0	(28,842)	211,317
188	Nuisance Abatement	290,779	152,620	0	0	152,620
189	Sheriff-DNA	282,640	286,008	0	(51,275)	234,733
190	Animal Medical Clinic	217,500	222,000	0	0	222,000
191	Sheriff-Civil	96,299	101,459	0	(7,646)	93,813
192	Sheriff-Blood Alcohol	8,241	5,258	0	(8)	5,250
194	Sheriff-Rural & Small Co	2,287,336	2,659,300	0	(132,859)	2,526,441
195	Sheriff-Automated Warrant	8,797	8,711	0	86	8,797
196	Sheriff-STC	97,534	85,029	0	4,345	89,374
198	Sheriff-Asset Forfeiture	730,019	707,923	0	(23,360)	684,563
199	Sheriff-Inmate Welfare	772,641	801,722	0	57,879	859,601
200	Watershed Protection Dist	18,485,192	17,283,189	5,175	(430,992)	16,857,372
201	Flood-Zone #1	66,211	246,563	0	0	246,563
204	Flood-Zone #4	65,409	58,839	0	0	58,839
205	Flood-Zone #5	23,837	127,174	0	0	127,174
207	Water Resources Admin	1,189,637	(40,556)	0	145,768	105,212
208	Flood-Upr Middle Cr Basin	640,028	486,255	(22,000)	(9,759)	454,496
210	Anderson Springs Lighting	5,688	3,070	0	0	3,070
211	Clearlake Oaks Lighting	1,129	1,124	0	0	1,124
212	Glenhaven Lighting	5,168	5,093	0	0	5,093
213	Kelseyville Lighting	17,504	18,573	0	0	18,573
216	Lower Lake Lighting	14,105	16,129	0	0	16,129
217	Lucerne Lighting	25,837	23,094	0	0	23,094
218	Middletown Lighting	15,282	18,409	0	0	18,409
219	Upper Lake Lighting	14,997	14,615	0	0	14,615
251	Lands End	201,986	195,310	0	0	195,310
252	Corinthian Bay	20,361	22,570	0	0	22,570
253	Middletown Sewer	5,426,357	5,346,006	0	0	5,346,006
254	LACOSAN SE Regional Sys	6,023,291	7,477,823	0	35,000	7,512,823
255	LACOSAN NW Regional Sys	2,643,003	2,628,124	0	8,000	2,636,124

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256	Anderson Springs Sewer	542,893	47,991	0	0	47,991
260	CSA #2-Spr Valley Cmpgrnd	19,996	18,587	0	0	18,587
261	CSA #1-Clearlake Keys	21,845	21,849	0	0	21,849
262	CSA #2-Spring Valley	1,975,047	2,719,956	0	0	2,719,956
263	CSA #3-Twin Lakes	131,538	256,441	0	0	256,441
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	71,928	74,942	0	20,000	94,942
270	CSA#23 Zone P CL Keys	118,502	119,377	0	(341)	119,036
272	CSA#23 Zone R Chippewa So	18,188	26,175	0	(8,894)	17,281
273	CSA #13-Kono Tayee	153,958	144,061	0	0	144,061
275	CSA #23-Wildfire Benefit	433,111	245,472	0	175,234	420,706
280	CSA #20-Soda Bay Water	6,580,796	6,168,839	0	7,000	6,175,839
281	CSA #21-North Lkpt Water	929,063	897,904	0	0	897,904
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	1,326	0	0	1,326
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	22,841	24,429	0	(1,646)	22,783
291	CSA#23 Zone K Riviera Wst	44,023	39,255	0	3,345	42,600
292	CSA#23 Zone L Walnut Vist	1,338	3,932	0	4,759	8,691
293	Co Wtrwrks Dist #3 Kville	1,224,765	1,621,053	0	0	1,621,053
295	Special Districts Admin	4,902,206	5,341,218	0	787,552	6,128,770
298	Air Control Spec Programs	1,712,655	1,863,050	0	0	1,863,050
299	Air Quality Mgmt Dist	1,335,985	1,374,906	0	75,612	1,450,518
905	ISF-Central Garage	761,754	696,097	0	32,000	728,097
907	ISF-Hvy Equip-Rental Op	992,123	970,035	0	0	970,035
908	ISF-Hvy Equip-Restricted	305,000	158,000	0	0	158,000
909	ISF-Hvy Equip-Replacement	0	158,000	(158,000)	0	0
911	ISF-Fleet Maintenance	501,819	508,169	0	0	508,169
917	Employee Health/Wellness	151,438	280,952	0	0	280,952
918	ISF-Unemployment Ins	941,297	887,085	0	0	887,085

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919	ISF-Public Liab Ins	3,188,821	3,603,012	0	(359,067)	3,243,945
920	ISF-Workers Compensation	3,838,108	3,532,104	0	74,398	3,606,502
923	Lampson Field Cap Proj	389,622	155,000	0	1,076	156,076
936	CDBG-Capital Projects	6,015,866	1,057,965	0	41,219	1,099,184
938	Housing Successor Agency	690,702	739,337	0	(4,807)	734,530
960	Public Safety Facilities	1,649,970	1,649,971	0	(83,323)	1,566,648
965	Geysers Geothermal	510,000	510,000	0	(10,929)	499,071
972	Harmony Park-Melody Lane	0	25,000	(25,000)	0	0
978	Capital Projects	4,867,696	4,328,799	363,000	(38,000)	4,653,799
979	High Valley Rd-Brassfield	35,000	39,000	0	(39,000)	0
985	Integrated Waste Mgmt	4,433,108	5,763,438	(655,574)	150,000	5,257,864
Grand Total		292,461,503	303,541,682	3,956,749	11,887,684	319,386,115

GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT

Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	25,000	25,000	0	0	25,000
1012	Administrative Office	5,010	4,510	0	0	4,510
1014	Clerk to Bd of Supervisor	1,500	3,500	0	0	3,500
1120	Non Departmental Rev	36,086,379	39,337,283	(526,133)	9,006,226	47,817,376
1121	Auditor-Controller	239,450	281,158	0	0	281,158
1122	Treasurer-Tax Collector	753,737	957,000	0	0	957,000
1123	Assessor	216,500	156,400	0	0	156,400
1124	Central Services	7,500	7,500	0	0	7,500
1231	County Counsel	42,590	31,000	0	0	31,000
1341	Human Resources	90	90	0	0	90
1451	Registrar of Voters	173,246	22,794	0	306,275	329,069
1671	Buildings & Grounds	478,851	495,697	0	0	495,697
1781	Administration	20,000	(41,328)	0	0	(41,328)
1892	Marketing & Econ Dvlpmnt	520,000	610,000	0	0	610,000
1903	Public Works Admin	1,425,611	904,860	0	481,390	1,386,250
1904	Information Technology	214,750	360,700	0	0	360,700
1908	Engineering & Inspection	680,356	945,716	0	204,958	1,150,674
2101	Trial Courts	510,386	510,386	0	0	510,386
2110	District Attorney	294,500	281,010	0	0	281,010
2111	Public Defender	45,000	45,000	0	0	45,000
2113	DA/Victim-Witness Program	450,374	442,854	0	0	442,854
2201	Sheriff-Coroner	507,755	961,794	0	10,000	971,794
2202	Sheriff-Central Dispatch	322,581	272,405	0	0	272,405
2203	Sh-Marijuana Suppression	229,000	285,000	0	0	285,000
2204	Sheriff-Court Security	808,363	869,369	0	0	869,369
2205	Sheriff-Marine Patrol	315,312	315,312	0	0	315,312
2301	Sheriff-Jail Facilities	1,204,888	1,059,165	0	0	1,059,165
2302	Probation	3,252,169	3,396,466	0	16,000	3,412,466
2304	Jail-Medical Services	628,916	614,917	(166,017)	0	448,900
2601	Agricultural Commissioner	581,502	500,848	0	0	500,848
2603	Code Enforcement	70,780	118,257	0	0	118,257
2702	Planning	2,005,053	1,110,118	(95,523)	0	1,014,595
2703	Animal Care & Control	197,500	202,600	35,000	0	237,600

GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT

Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
2704	Emergency Services	432,644	470,947	0	0	470,947
2707	Recorder	304,200	340,200	0	0	340,200
5168	Senior Citizens Program	29,778	24,687	0	0	24,687
5321	Veterans Services	116,500	122,000	0	0	122,000
7011	Parks & Recreation	1,021,968	864,447	0	0	864,447
7201	Museum	510	510	0	0	510
Grand Total		54,220,249	56,910,172	-752,673	10,024,849	66,182,348

GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT

Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	476,107	497,547	40,000	100,000	637,547
1012	Administrative Office	1,087,434	1,327,177	0	0	1,327,177
1014	Clerk to Bd of Supervisor	101,170	108,976	50,000	0	158,976
1120	Non Departmental Rev	57,500	62,300	0	12,506,226	12,568,526
1121	Auditor-Controller	1,231,481	1,502,154	0	95,000	1,597,154
1122	Treasurer-Tax Collector	1,236,084	1,809,561	289,028	4,000	2,102,589
1123	Assessor	1,544,985	1,386,623	103,204	0	1,489,827
1124	Central Services	106,444	115,306	25,000	100,000	240,306
1231	County Counsel	768,468	1,010,807	0	0	1,010,807
1341	Human Resources	745,467	876,361	50,000	0	926,361
1451	Registrar of Voters	857,349	825,677	363,760	36,015	1,225,452
1671	Buildings & Grounds	1,872,329	1,928,240	62,999	50,019	2,041,258
1781	Administration	1,882,144	1,535,655	0	5,000	1,540,655
1892	Marketing & Econ Dvlpmnt	520,000	610,000	0	0	610,000
1903	Public Works Admin	1,425,611	904,860	0	481,390	1,386,250
1904	Information Technology	1,143,024	1,494,760	0	220,000	1,714,760
1908	Engineering & Inspection	954,030	1,128,811	0	204,958	1,333,769
2101	Trial Courts	279,658	279,658	0	0	279,658
2106	Grand Jurors	65,365	67,709	0	0	67,709
2110	District Attorney	3,134,392	3,493,794	0	0	3,493,794
2111	Public Defender	1,542,633	1,736,000	134,000	0	1,870,000
2113	DA/Victim-Witness Program	507,654	502,854	0	0	502,854
2201	Sheriff-Coroner	9,955,639	10,267,439	0	63,233	10,330,672
2202	Sheriff-Central Dispatch	1,413,142	1,158,830	0	195,007	1,353,837
2203	Sh-Marijuana Suppression	229,000	285,000	0	0	285,000
2204	Sheriff-Court Security	808,363	869,369	0	0	869,369
2205	Sheriff-Marine Patrol	413,115	413,224	0	0	413,224
2301	Sheriff-Jail Facilities	8,496,947	8,418,667	0	20,319	8,438,986
2302	Probation	5,329,222	5,783,861	0	16,000	5,799,861
2304	Jail-Medical Services	2,514,104	2,598,722	(114,634)	0	2,484,088
2601	Agricultural Commissioner	852,282	825,559	6,000	0	831,559
2603	Code Enforcement	70,780	118,257	0	0	118,257
2702	Planning	2,605,053	1,810,119	(84,872)	0	1,725,247

GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT

Description		2020-21 Adopted	2021-22 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
2703	Animal Care & Control	1,058,648	1,142,010	0	0	1,142,010
2704	Emergency Services	439,935	488,238	0	0	488,238
2707	Recorder	261,616	317,793	1	0	317,794
5168	Senior Citizens Program	105,517	95,335	0	0	95,335
5321	Veterans Services	286,989	301,630	0	0	301,630
6131	UC Cooperative Extension	213,511	221,441	13,399	0	234,840
7011	Parks & Recreation	2,208,969	2,128,152	(83,765)	0	2,044,387
7201	Museum	228,108	284,222	(1)	0	284,221
7999	Contingencies	4,548,360	4,548,360	0	0	4,548,360
Grand Total		63,578,629	65,281,058	854,119	14,097,167	80,232,344