

SUMMARY OF REVENUE ADJUSTMENTS BY FUND

Description		2025-26 Adopted	2026-27 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	87,087,895	87,775,900	775,200	252,556	88,803,656
51	Criminal Justice Programs	0	(15,000)	0	0	(15,000)
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	(5,748,256)	(1,113,495)	(1,814,485)	(87,000)	(3,014,980)
70	Museum Improvements	7,200	7,913	0	0	7,913
71	Library Improvements	400,333	450,583	0	0	450,583
73	Park Development Quimby	7,893	10,302	0	0	10,302
74	Parks - John T Klaus Park	301,532	125,640	0	0	125,640
80	DA-Asset Forfeiture	54,000	87,000	0	0	87,000
90	Housing Admin	851,723	902,955	0	0	902,955
91	CDBG-PI-Business RLF	361,399	347,775	0	0	347,775
94	CDBG Program Income	(175,762)	(225,595)	0	0	(225,595)
97	Home-Housing Services	57,772	60,793	0	0	60,793
98	Road	29,759,741	34,248,331	0	14,949,507	49,197,838
107	Child Support Services	2,458,499	2,504,806	0	61,560	2,566,366
109	Building and Safety	2,149,147	1,419,180	0	0	1,419,180
110	Disaster Response & Recov	655,374	957,034	0	0	957,034
118	Geo Resource Royalties	480,000	365,000	0	(1,500,000)	(1,135,000)
125	Library	1,955,963	2,204,888	0	0	2,204,888
126	Co RDA Oblig Retirement	141,057	140,857	0	0	140,857
131	Fish and Wildlife	2,300	2,900	0	0	2,900
132	Lampson Airport	137,002	66,050	52,293	0	118,343
133	Lakebed Management	397,500	410,000	0	0	410,000
134	Biological Community	148,264	152,158	0	0	152,158
136	Flood Corridor Prop Maint	440,000	440,000	0	0	440,000
141	Substance Use Dis. Svcs	26,554,716	30,716,832	0	0	30,716,832
142	Alcoholism Program Svcs	14,969	6,560	0	0	6,560
145	Behavioral Health	26,736,976	36,860,234	4,014,468	167,000	41,041,702
152	General Parks Reserve	(400,000)	0	0	0	0
153	General Bldg/Infr Reserve	0	(1,200,000)	0	0	(1,200,000)
154	Tech Modernization Resrve	(2,000,000)	0	0	0	0
156	Budget Stabilization Rsrv	4,000,000	0	0	0	0
161	IHSS Public Authority	599,835	671,887	0	0	671,887
168	Social Services Admin	28,830,808	33,335,220	(1)	2,543,551	35,878,770
169	Welfare Assistance	27,163,920	27,356,842	0	2,007,584	29,364,426
170	Health Administration	12,264,467	13,349,251	(280,436)	(167,000)	12,901,815
171	Tobacco Education	305,001	447,000	0	0	447,000
179	Lakebed Special Programs	0	0	0	0	0
180	Domestic Violence Prgms	7,550	13,500	0	0	13,500
182	Recorder-Micrographics	45,000	45,000	0	0	45,000

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183	Recorder-Modernization	80,000	80,000	0	0	80,000
184	Recorder-VtIs & Hlth Stat	2,000	1,500	0	0	1,500
186	Sheriff-Post	40,000	50,000	0	0	50,000
187	Sheriff-Search & Rescue	5,000	5,000	0	0	5,000
188	Nuisance Abatement	405,521	48,950	0	0	48,950
189	Sheriff-DNA	10,000	30,000	0	0	30,000
190	Animal Medical Clinic	221,753	195,000	0	0	195,000
191	Sheriff-Civil	26,000	27,500	0	0	27,500
192	Sheriff-Blood Alcohol	5,000	5,000	0	0	5,000
194	Sheriff-Rural & Small Co	600,000	600,000	0	0	600,000
196	Sheriff-STC	26,460	25,723	0	0	25,723
198	Sheriff-Asset Forfeiture	15,000	40,000	0	0	40,000
199	Sheriff-Inmate Welfare	91,200	126,050	0	0	126,050
200	Watershed Protection Dist	13,332,615	19,086,607	34,405	50,000	19,171,012
201	Flood-Zone #1	242,230	313,897	0	0	313,897
204	Flood-Zone #4	23,570	23,560	0	0	23,560
205	Flood-Zone #5	320,950	254,298	0	0	254,298
207	Water Resources Admin	349,005	381,714	32,010	0	413,724
208	Flood-Upr Middle Cr Basin	405,412	331,731	0	0	331,731
210	Anderson Springs Lighting	8,241	8,852	0	0	8,852
211	Clearlake Oaks Lighting	1,161	1,391	0	0	1,391
212	Glenhaven Lighting	6,734	7,194	0	0	7,194
213	Kelseyville Lighting	20,196	20,285	0	0	20,285
216	Lower Lake Lighting	21,288	22,376	0	0	22,376
217	Lucerne Lighting	33,028	35,144	0	0	35,144
218	Middletown Lighting	20,583	21,792	0	0	21,792
219	Upper Lake Lighting	20,600	20,451	0	0	20,451
260	CSA #2-Spr Valley Cmpgrnd	220,014	216,403	0	0	216,403
261	CSA #1-Clearlake Keys	25,387	26,600	0	0	26,600
262	CSA #2-Spring Valley	6,251,648	4,083,027	0	(5,586)	4,077,441
263	CSA #3-Twin Lakes	94,450	100,140	(53)	0	100,087
264	CSA #23 Zone A Gordon Spr	4,026	325	0	0	325
265	CSA #23-Zone B Stonefield	1,458	50	0	0	50
266	CSA #6-Finley	97,064	104,480	0	0	104,480
268	CSA#23 Zone M Riviera Hgh	0	0	0	0	0
270	CSA#23 Zone P CL Keys	3,975	4,350	0	0	4,350
272	CSA#23 Zone R Chippewa So	350	575	0	0	575
273	CSA #13-Kono Tayee	155,653	179,897	0	0	179,897
275	CSA #23-Wildfire Benefit	5,000	6,675	0	0	6,675
280	CSA #20-Soda Bay Water	1,506,016	1,362,775	0	0	1,362,775
281	CSA #21-North Lkpt Water	2,434,526	1,029,023	0	0	1,029,023
283	CSA#23 Zone C Oak Tree Ct	2,510	2,510	0	0	2,510
284	CSA#23 Zone D Shadow Hill	16,839	16,739	0	0	16,739
285	CSA#23 Zone E Monte Vista	2,313	2,338	0	0	2,338

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286	CSA#23 Zone F Piner Court	1,421	1,421	0	0	1,421
287	CSA#23 Zone G Vista Mount	6,492	6,492	0	0	6,492
288	CSA#23 Zone H Dohnary Rdg	6,070	6,320	0	0	6,320
290	CSA#23 Zone J So Buckingh	825	895	0	0	895
291	CSA#23 Zone K Riviera Wst	1,775	1,775	0	0	1,775
292	CSA#23 Zone L Walnut Vist	2,785	2,785	0	0	2,785
293	Co Wtrwrks Dist #3 Kville	2,457,674	3,190,632	0	(122,378)	3,068,254
295	Special Districts Admin	8,669,417	10,961,371	53,000	0	11,014,371
298	Air Control Spec Programs	117,720	(197,634)	0	(1,021)	(198,655)
299	Air Quality Mgmt Dist	1,169,984	1,377,208	0	(55,302)	1,321,906
905	ISF-Central Garage	1,368,695	983,915	0	45,000	1,028,915
907	ISF-Hvy Equip-Rental Op	1,348,306	1,311,512	0	0	1,311,512
908	ISF-Hvy Equip-Restricted	239,186	411,318	0	0	411,318
909	ISF-Hvy Equip-Replacement	0	(386)	0	0	(386)
911	ISF-Fleet Maintenance	855,543	808,306	0	0	808,306
917	Employee Health/Wellness	7,000	12,000	0	0	12,000
918	ISF-Unemployment Ins	30,000	50,000	0	0	50,000
919	ISF-Public Liab Ins	5,530,000	5,750,000	0	200,000	5,950,000
920	ISF-Workers Compensation	2,895,000	2,922,037	0	0	2,922,037
923	Lampson Field Cap Proj	243,391	1,366,904	(10,568)	0	1,356,336
936	CDBG-Capital Projects	(63,457)	0	0	0	0
938	Housing Successor Agency	74,372	87,144	0	0	87,144
960	Public Safety Facilities	14,722,620	7,982,304	0	0	7,982,304
962	Konocti Terr-Intersection	500	500	0	0	500
963	Konocti Terrace-Monument	500	550	0	0	550
964	Beaver Creek Campground	50	65	0	0	65
965	Geysers Geothermal	7,500	15,000	0	0	15,000
966	Spruce Grove Rd @ Hwy 29	650	1,000	0	0	1,000
968	Berger Bay Drainage	800	1,000	0	0	1,000
969	Lakeshore Blvd Bike Lanes	2,500	2,500	0	0	2,500
970	Highland Springs Road	275	275	0	0	275
971	South Main @ Hwy 175	925	(26,354)	0	0	(26,354)
972	Harmony Park-Melody Lane	850	1,100	0	0	1,100
973	Harmony Park-Drainage	1,250	1,500	0	0	1,500
974	Harmony Park-Gov't St	215	215	0	0	215
975	Pinoleville Subdivision	550	550	0	0	550
976	Hill Rd-Lakeshore Blvd	100	105	0	0	105
977	South Main Improvements	600	(16,497)	0	0	(16,497)
978	Capital Projects	2,656,048	6,703,723	0	0	6,703,723
979	High Valley Rd-Brassfield	13,800	7,275	0	0	7,275
981	Developer Fees - Road Imp	1,200	1,200	0	0	1,200
985	Integrated Waste Mgmt	5,926,854	6,228,701	0	0	6,228,701
986	S.W.M.-Equip Aquisition	75,000	0	0	0	0
987	S.W.M-Landfill Clsr Maint	400,000	422,273	0	0	422,273

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ADJUSTMENTS BY FUND

992	S.W.M.-Corr. Action Plans	50,000	53,373	0	0	53,373
Grand Total		322,379,730	352,608,746	2,855,833	18,338,471	373,803,050

SUMMARY OF APPROPRIATIONS ADJUSTMENTS BY FUND

Description		2025-26 Adopted	2026-27 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1	General County	105,312,026	104,190,613	2,242,678	(5,481,648)	100,951,643
57	Sheriff-Pool Vehicle Repl	359,930	474,984	0	0	474,984
58	Sheriff-Pursuit Veh Replc	626,497	1,058,906	0	0	1,058,906
64	Cannabis Fees & Taxation	579,753	608,455	0	0	608,455
70	Museum Improvements	10,000	25,167	0	0	25,167
71	Library Improvements	1,316,594	999,259	0	0	999,259
73	Park Development Quimby	135,981	259	0	0	259
74	Parks - John T Klaus Park	243,050	256,161	19,777	0	275,938
80	DA-Asset Forfeiture	140,535	123,810	0	0	123,810
90	Housing Admin	851,723	902,955	0	0	902,955
91	CDBG-PI-Business RLF	444,518	444,518	0	0	444,518
97	Home-Housing Services	1,424,426	1,602,501	0	0	1,602,501
98	Road	41,654,420	42,037,275	(1,285,703)	15,820,507	56,572,079
107	Child Support Services	2,793,867	2,897,605	0	61,560	2,959,165
109	Building and Safety	2,185,400	1,595,704	0	0	1,595,704
110	Disaster Response & Recov	584,749	731,579	0	0	731,579
118	Geo Resource Royalties	3,381,490	3,592,925	0	(1,738,189)	1,854,736
125	Library	2,081,080	2,398,786	0	(4,850)	2,393,936
126	Co RDA Oblig Retirement	285,318	289,399	0	0	289,399
131	Fish and Wildlife	19,500	19,500	0	0	19,500
132	Lampson Airport	151,537	91,400	52,293	0	143,693
133	Lakebed Management	489,823	527,956	0	0	527,956
134	Biological Community	148,264	152,158	0	0	152,158
136	Flood Corridor Prop Maint	819,271	613,000	0	0	613,000
141	Substance Use Dis. Svcs	19,151,912	25,604,832	0	0	25,604,832
142	Alcoholism Program Svcs	14,969	6,560	0	0	6,560
145	Behavioral Health	27,292,072	36,874,863	4,014,467	167,000	41,056,330
161	IHSS Public Authority	599,835	671,887	0	0	671,887
168	Social Services Admin	36,613,674	38,418,775	0	439,371	38,858,146
169	Welfare Assistance	32,370,486	33,098,412	0	0	33,098,412
170	Health Administration	12,278,974	13,722,891	(259,132)	(21,023)	13,442,736
171	Tobacco Education	455,001	447,000	0	0	447,000
180	Domestic Violence Prgms	12,500	17,000	0	0	17,000
182	Recorder-Micrographics	207,590	217,590	0	0	217,590
183	Recorder-Modernization	428,849	512,434	0	0	512,434
184	Recorder-VtIs & Hlth Stat	39,223	39,221	0	0	39,221
186	Sheriff-Post	338,855	375,738	0	0	375,738
187	Sheriff-Search & Rescue	141,392	136,805	0	0	136,805
188	Nuisance Abatement	555,521	250,000	0	0	250,000
189	Sheriff-DNA	289,025	343,227	0	0	343,227
190	Animal Medical Clinic	591,318	565,142	0	0	565,142

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ADJUSTMENTS BY FUND**

191	Sheriff-Civil	46,927	52,429	0	0	52,429
192	Sheriff-Blood Alcohol	5,933	6,829	0	0	6,829
194	Sheriff-Rural & Small Co	3,870,267	4,229,845	75,000	0	4,304,845
195	Sheriff-Automated Warrant	8,811	8,811	0	0	8,811
196	Sheriff-STC	38,211	36,267	0	0	36,267
198	Sheriff-Asset Forfeiture	1,090,114	1,058,675	0	0	1,058,675
199	Sheriff-Inmate Welfare	1,094,562	1,129,412	0	0	1,129,412
200	Watershed Protection Dist	13,443,276	19,158,379	520,000	0	19,678,379
201	Flood-Zone #1	304,281	333,897	0	0	333,897
204	Flood-Zone #4	227,171	301,723	0	0	301,723
205	Flood-Zone #5	343,792	254,298	0	0	254,298
207	Water Resources Admin	385,585	381,714	32,010	0	413,724
208	Flood-Upr Middle Cr Basin	458,704	389,462	0	0	389,462
210	Anderson Springs Lighting	2,243	2,424	0	0	2,424
211	Clearlake Oaks Lighting	866	930	0	0	930
212	Glenhaven Lighting	5,899	6,249	0	0	6,249
213	Kelseyville Lighting	22,550	22,550	0	0	22,550
216	Lower Lake Lighting	20,366	23,445	0	0	23,445
217	Lucerne Lighting	28,799	32,629	0	0	32,629
218	Middletown Lighting	26,479	30,798	0	0	30,798
219	Upper Lake Lighting	15,266	17,875	0	0	17,875
260	CSA #2-Spr Valley Cmpgrnd	242,733	226,312	0	0	226,312
261	CSA #1-Clearlake Keys	38,082	44,881	0	0	44,881
262	CSA #2-Spring Valley	5,876,196	4,139,292	0	(147,399)	3,991,893
263	CSA #3-Twin Lakes	31,602	30,101	(53)	0	30,048
264	CSA #23 Zone A Gordon Spr	3,425	12,439	0	0	12,439
265	CSA #23-Zone B Stonefield	3,337	50	0	0	50
266	CSA #6-Finley	122,695	166,331	0	74,710	241,041
268	CSA#23 Zone M Riviera Hgh	0	6,596	0	0	6,596
270	CSA#23 Zone P CL Keys	129,581	134,470	0	0	134,470
272	CSA#23 Zone R Chippewa So	17,890	21,436	0	17,890	39,326
273	CSA #13-Kono Tayee	348,105	403,388	0	23,980	427,368
275	CSA #23-Wildfire Benefit	278,454	295,024	0	0	295,024
280	CSA #20-Soda Bay Water	1,711,433	1,853,705	0	25,460	1,879,165
281	CSA #21-North Lkpt Water	2,993,357	1,791,416	0	0	1,791,416
283	CSA#23 Zone C Oak Tree Ct	3,664	6,252	0	0	6,252
284	CSA#23 Zone D Shadow Hill	5,628	84,732	0	0	84,732
285	CSA#23 Zone E Monte Vista	3,586	6,600	0	0	6,600
286	CSA#23 Zone F Piner Court	3,326	11,128	0	0	11,128
287	CSA#23 Zone G Vista Mount	3,360	57,784	0	0	57,784
288	CSA#23 Zone H Dohnary Rdg	5,410	50,347	0	0	50,347
290	CSA#23 Zone J So Buckingh	27,436	28,387	0	0	28,387
291	CSA#23 Zone K Riviera Wst	53,043	54,809	0	0	54,809
292	CSA#23 Zone L Walnut Vist	12,235	12,336	0	0	12,336

**SUMMARY OF APPROPRIATIONS
ADJUSTMENTS BY FUND**

293	Co Wtrwrks Dist #3 Kville	2,626,150	3,878,869	0	(122,378)	3,756,491
295	Special Districts Admin	8,316,377	10,386,266	53,000	0	10,439,266
298	Air Control Spec Programs	997,791	29,239	0	0	29,239
299	Air Quality Mgmt Dist	1,875,186	1,968,717	0	0	1,968,717
905	ISF-Central Garage	1,368,695	983,915	0	45,000	1,028,915
907	ISF-Hvy Equip-Rental Op	1,348,306	1,311,512	0	0	1,311,512
908	ISF-Hvy Equip-Restricted	303,014	277,000	0	0	277,000
911	ISF-Fleet Maintenance	855,543	808,307	0	0	808,307
917	Employee Health/Wellness	279,813	240,238	0	0	240,238
918	ISF-Unemployment Ins	761,211	923,493	0	(365,258)	558,235
919	ISF-Public Liab Ins	5,370,886	6,291,722	0	(31,712)	6,260,010
920	ISF-Workers Compensation	3,131,726	3,134,039	0	0	3,134,039
923	Lampson Field Cap Proj	292,490	1,480,009	0	0	1,480,009
938	Housing Successor Agency	998,912	1,106,892	0	0	1,106,892
960	Public Safety Facilities	17,437,776	11,142,304	0	0	11,142,304
965	Geysers Geothermal	397,118	519,971	0	0	519,971
976	Hill Rd-Lakeshore Blvd	0	3,548	0	0	3,548
978	Capital Projects	7,562,412	10,703,723	0	0	10,703,723
985	Integrated Waste Mgmt	8,302,157	14,272,955	(18,248)	150,000	14,404,707
Grand Total		393,001,191	423,316,428	5,446,089	8,913,021	437,675,538

**GENERAL COUNTY REVENUE
ADJUSTMENTS BY BUDGET UNIT**

Description		2025-26 Adopted	2026-27 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	1,612,885	1,326,460	0	20,000	1,346,460
1012	Administrative Office	149,259	162,198	0	0	162,198
1014	Clerk to Bd of Supervisor	3,015	4,510	0	0	4,510
1120	Non-Departmental Revenue	47,515,847	55,708,429	0	(229,535)	55,478,894
1121	Auditor-Controller	4,291,120	297,565	1,294,485	0	1,592,050
1122	Treasurer-Tax Collector	1,116,450	1,040,000	0	0	1,040,000
1123	Assessor	207,525	242,425	0	0	242,425
1124	Central Services	7,500	6,000	0	0	6,000
1231	County Counsel	13,500	10,500	0	0	10,500
1341	Human Resources	90	50	0	0	50
1451	Registrar of Voters	378,048	46,020	0	51,000	97,020
1671	Buildings & Grounds	551,318	227,699	0	0	227,699
1781	Administration	1,175,796	280,707	0	0	280,707
1892	Marketing & Econ Dvlpmnt	1,692,685	1,039,789	0	0	1,039,789
1903	Public Works Admin	1,856,526	2,725,583	0	0	2,725,583
1904	Information Technology	411,600	450,500	0	0	450,500
1908	Engineering & Inspection	1,549,318	1,787,369	226	0	1,787,595
2101	Trial Courts	434,000	437,250	0	0	437,250
2110	District Attorney	442,500	482,000	0	0	482,000
2111	Public Defender	163,043	95,000	0	0	95,000
2113	DA/Victim-Witness Program	395,324	421,607	0	0	421,607
2201	Sheriff-Coroner	1,371,884	1,450,786	40,000	0	1,490,786
2202	Sheriff-Central Dispatch	317,467	317,467	0	0	317,467
2203	Sh-Marijuana Suppression	155,000	132,500	0	0	132,500
2204	Sheriff-Court Security	1,058,742	1,191,391	0	0	1,191,391
2205	Sheriff-Marine Patrol	223,113	223,113	0	0	223,113
2301	Sheriff-Jail Facilities	2,323,999	1,753,134	15,000	0	1,768,134
2302	Probation	5,780,827	6,303,634	0	312,973	6,616,607
2304	Jail - Medical Services	2,158,036	1,419,816	0	37,000	1,456,816
2601	Agricultural Commissioner	695,184	762,067	0	33,492	795,559
2603	Code Enforcement	954,470	947,353	0	27,626	974,979
2702	Planning	1,725,915	1,159,319	(111,177)	0	1,048,142
2703	Animal Care & Control	169,280	190,014	0	0	190,014
2704	Emergency Services	568,046	538,138	0	0	538,138
2707	Recorder	412,600	406,600	0	0	406,600
5168	Senior Citizens Program	29,778	29,778	0	0	29,778
5321	Veterans Services	160,800	162,504	0	0	162,504
7011	Parks & Recreation	4,977,895	3,995,115	(563,334)	0	3,431,781
7201	Museum	37,510	1,510	100,000	0	101,510
Grand Total		87,087,895	87,775,900	775,200	252,556	88,803,656

**GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT**

Description		2025-26 Adopted	2026-27 Requested	Admin Adjustments Prelim	Admin Adjustments Final	Adjusted Requests
1011	Board of Supervisors	2,323,346	2,036,914	0	8,028	2,044,942
1012	Administrative Office	3,271,007	2,754,290	893,950	(131,261)	3,516,979
1014	Clerk to Bd of Supervisor	187,621	188,497	0	(5,706)	182,791
1120	Non-Departmental Revenue	1,452,900	1,453,900	0	0	1,453,900
1121	Auditor-Controller	6,366,333	2,533,755	1,294,485	(47,003)	3,781,237
1122	Treasurer-Tax Collector	2,256,926	2,617,732	0	(91,012)	2,526,720
1123	Assessor	2,085,028	2,242,741	0	(116,117)	2,126,624
1124	Central Services	218,395	228,624	0	(11,276)	217,348
1231	County Counsel	1,385,906	1,579,997	0	(50,419)	1,529,578
1341	Human Resources	1,538,009	1,629,946	0	(92,251)	1,537,695
1451	Registrar of Voters	1,523,627	982,824	186,763	(55,126)	1,114,461
1671	Buildings & Grounds	2,147,795	2,254,173	(154,908)	(115,079)	1,984,186
1781	Administration	2,346,770	1,451,681	0	(125,320)	1,326,361
1892	Marketing & Econ Dvlpmnt	1,692,685	1,039,789	0	0	1,039,789
1903	Public Works Admin	1,856,526	2,725,583	0	0	2,725,583
1904	Information Technology	2,000,450	1,942,143	356,000	(115,465)	2,182,678
1908	Engineering & Inspection	1,780,570	2,074,756	226	(148,631)	1,926,351
2101	Trial Courts	304,658	304,658	0	0	304,658
2106	Grand Jurors	92,750	93,937	0	(163)	93,774
2110	District Attorney	5,141,824	6,841,632	0	(330,060)	6,511,572
2111	Public Defender	3,952,632	4,858,676	0	(161,744)	4,696,932
2113	DA/Victim-Witness Program	464,927	587,905	0	(10,008)	577,897
2201	Sheriff-Coroner	13,138,333	15,475,770	40,000	(767,002)	14,748,768
2202	Sheriff-Central Dispatch	1,646,256	2,031,396	0	(100,824)	1,930,572
2203	Sh-Marijuana Suppression	155,000	132,500	0	0	132,500
2204	Sheriff-Court Security	1,063,028	1,191,391	0	0	1,191,391
2205	Sheriff-Marine Patrol	603,661	575,858	(163,550)	28	412,336
2301	Sheriff-Jail Facilities	12,038,590	12,035,446	15,000	(543,305)	11,507,141
2302	Probation	6,933,636	7,975,230	220,599	214,404	8,410,233
2304	Jail - Medical Services	5,059,924	4,238,279	0	37,000	4,275,279
2601	Agricultural Commissioner	1,007,691	1,368,533	(170,000)	9,674	1,208,207
2603	Code Enforcement	1,093,860	1,429,089	0	(17,701)	1,411,388
2702	Planning	2,328,108	1,972,585	(111,177)	(45,085)	1,816,323
2703	Animal Care & Control	1,556,523	1,541,713	0	(71,247)	1,470,466
2704	Emergency Services	568,046	538,138	0	0	538,138
2707	Recorder	404,972	442,780	0	(1,991)	440,789
5168	Senior Citizens Program	138,022	138,022	0	0	138,022
5321	Veterans Services	394,056	464,290	0	(661)	463,629
6131	UC Cooperative Extension	338,794	443,146	0	(35,361)	407,785
7011	Parks & Recreation	6,404,496	4,847,157	(264,710)	(64,455)	4,517,992
7201	Museum	499,985	376,777	100,000	(26,233)	450,544

GENERAL COUNTY APPROPRIATIONS
ADJUSTMENTS BY BUDGET UNIT

7999	Contingencies	5,548,360	4,548,360	0	(2,470,276)	2,078,084
Grand Total		105,312,026	104,190,613	2,242,678	-5,481,648	100,951,643