

Attachment 2 - Budget Resolution Exhibit A

Re-Budget Type	Fund	Section	Account	Source	Use	Program Code
Climate Projects	10005-General Fund	15020107-Climate Action	47101-Transfers In - within a Fund	50,000		16C01
Climate Projects	10005-General Fund	26010123-PRMD-CP-Comprehensive Planning	47101-Transfers In - within a Fund	-		16C03
Climate Projects	11051-Roads Fund	34010103-Road Capital Improvements	47102-Transfers In - btw Govtl Funds	494,684		16CBK
Climate Projects	11152-EV Charging Stations	21040601-EV Charging Stations	47102-Transfers In - btw Govtl Funds	352,412		16CF1
Climate Projects	11152-EV Charging Stations	21040601-EV Charging Stations	47102-Transfers In - btw Govtl Funds	85,604		16CF3
Climate Projects	41401-Transit - Article 4	34040101-Art 4-Fixed Route-Operations	47103-Transfers In - All Others	697,455		16CFF
Climate Projects	10005-General Fund	35010100-UC Cooperative Extension	47101-Transfers In - within a Fund	156,478		16CGZ
Climate Projects	10005-General Fund	29011500-Natural Resource Management	47101-Transfers In - within a Fund	189,335		16CP2
Climate Projects	10005-General Fund	15020107-Climate Action	51803-Other Contract Services		50,000	16C01
Climate Projects	10005-General Fund	26010123-PRMD-CP-Comprehensive Planning	50604-Proposed budget adjustments		-	16C03
Climate Projects	11051-Roads Fund	34010103-Road Capital Improvements	54406-CIP - Infrastructure		494,684	16CBK
Climate Projects	11152-EV Charging Stations	21040601-EV Charging Stations	54405-CIP - Bldg & Impr		352,412	16CF1
Climate Projects	11152-EV Charging Stations	21040601-EV Charging Stations	54405-CIP - Bldg & Impr		85,604	16CF3
Climate Projects	41401-Transit - Article 4	34040101-Art 4-Fixed Route-Operations	51508-Purchased Transportation Svcs		697,455	16CFF
Climate Projects	10005-General Fund	35010100-UC Cooperative Extension	51226-Consulting Services		156,478	16CGZ
Climate Projects	10005-General Fund	29011500-Natural Resource Management	51249-Other Professional Services		189,335	16CP2
Climate Projects	10137-PG&E 2017 Fire Settlement	16022105-PGE2017 Climate	57011-Transfers Out - within a Fund		395,813	
Climate Projects	10137-PG&E 2017 Fire Settlement	16022105-PGE2017 Climate	57012-Transfers Out - btw Govtl Fund		932,700	
Climate Projects	10137-PG&E 2017 Fire Settlement	16022105-PGE2017 Climate	57015-Transfers Out - All Others		697,455	
Climate Projects Total				2,025,968	4,051,936	
Strategic Plan	10005-General Fund	15020106-Policy,Grants,Special Projects	47101-Transfers In - within a Fund	109,860		16S01
Strategic Plan	10005-General Fund	15020106-Policy,Grants,Special Projects	47101-Transfers In - within a Fund	300,000		16S02
Strategic Plan	11152-EV Charging Stations	21040601-EV Charging Stations	47102-Transfers In - btw Govtl Funds	91,958		16S03
Strategic Plan	10005-General Fund	15020109-CAO Energy & Sustainability	47101-Transfers In - within a Fund	67,658		16S05
Strategic Plan	10005-General Fund	15020107-Climate Action	47101-Transfers In - within a Fund	706		16S06
Strategic Plan	10005-General Fund	16020100-Employee Benefits	47101-Transfers In - within a Fund	66,830		16S07
Strategic Plan	10005-General Fund	15020107-Climate Action	47101-Transfers In - within a Fund	28,410		16S08
Strategic Plan	10005-General Fund	15020103-Central Communications	47101-Transfers In - within a Fund	1,407		16S09
Strategic Plan	10005-General Fund	23010102-Human Resources-Recruitment	47101-Transfers In - within a Fund	44,255		16S11
Strategic Plan	10005-General Fund	26010123-PRMD-CP-Comprehensive Planning	47101-Transfers In - within a Fund	172,421		16S13
Strategic Plan	10005-General Fund	39010104-OOE-RacialEquityActPln	47101-Transfers In - within a Fund	62,563		16S14
Strategic Plan	10005-General Fund	39010102-OOE-RACIALEQUITYTECHASSIST	47101-Transfers In - within a Fund	142,595		16S14
Strategic Plan	10005-General Fund	27010100-Probation Administration Sect.	47101-Transfers In - within a Fund	321,000		16S16
Strategic Plan	10005-General Fund	39010102-OOE-RACIALEQUITYTECHASSIST	47101-Transfers In - within a Fund	201,500		16S26
Strategic Plan	10005-General Fund	25010131-Technical Support Services	47101-Transfers In - within a Fund	450,032		16S27
Strategic Plan	10005-General Fund	15020107-Climate Action	47101-Transfers In - within a Fund	50,000		16S29
Strategic Plan	11625-Homeless Coordination	22070101-HS Support	47102-Transfers In - btw Govtl Funds	268,000		16S30
Strategic Plan	11152-EV Charging Stations	21040601-EV Charging Stations	47102-Transfers In - btw Govtl Funds	148,420		16S31
Strategic Plan	11625-Homeless Coordination	22070101-HS Support	47102-Transfers In - btw Govtl Funds	124,000		16S32
Strategic Plan	10005-General Fund	25010121-Applications Programming	47101-Transfers In - within a Fund	5,603		16S34
Strategic Plan	10005-General Fund	23010101-Human Resources-Administration	47101-Transfers In - within a Fund	50,000		16S35
Strategic Plan	10005-General Fund	23010103-Human Resources-Training	47101-Transfers In - within a Fund	3,200		16S37
Strategic Plan	11505-Human Services Department	24030104-Plan, Research, Eval & Engage	47102-Transfers In - btw Govtl Funds	500,000		16S38
Strategic Plan	10005-General Fund	15020106-Policy,Grants,Special Projects	51803-Other Contract Services		109,860	16S01

Attachment 2 - Budget Resolution Exhibit A

Re-Budget Type	Fund	Section	Account	Source	Use	Program Code
Strategic Plan	10005-General Fund	15020106-Policy,Grants,Special Projects	51803-Other Contract Services		300,000	16S02
Strategic Plan	11152-EV Charging Stations	21040601-EV Charging Stations	51803-Other Contract Services		91,958	16S03
Strategic Plan	10005-General Fund	15020109-CAO Energy & Sustainability	51205-Advertising/Marketing Svc		67,658	16S05
Strategic Plan	10005-General Fund	15020107-Climate Action	51803-Other Contract Services		706	16S06
Strategic Plan	10005-General Fund	16020100-Employee Benefits	52162-Special Department Expense		66,830	16S07
Strategic Plan	10005-General Fund	15020107-Climate Action	51803-Other Contract Services		28,410	16S08
Strategic Plan	10005-General Fund	15020103-Central Communications	51803-Other Contract Services		1,407	16S09
Strategic Plan	10005-General Fund	23010102-Human Resources-Recruitment	51249-Other Professional Services		44,255	16S11
Strategic Plan	10005-General Fund	26010123-PRMD-CP-Comprehensive Planning	50604-Proposed budget adjustments		172,421	16S13
Strategic Plan	10005-General Fund	39010104-OOE-RacialEquityActPln	51803-Other Contract Services		62,563	16S14
Strategic Plan	10005-General Fund	39010102-OOE-RACIALEQUITYTECHASSIST	51803-Other Contract Services		142,595	16S14
Strategic Plan	10005-General Fund	27010100-Probation Administration Sect.	51249-Other Professional Services		321,000	16S16
Strategic Plan	10005-General Fund	39010102-OOE-RACIALEQUITYTECHASSIST	50604-Proposed budget adjustments		201,500	16S26
Strategic Plan	10005-General Fund	25010131-Technical Support Services	52143-Computer Software/Licensing		210,032	16S27
Strategic Plan	10005-General Fund	25010131-Technical Support Services	54333-Computer Equipment		240,000	16S27
Strategic Plan	10005-General Fund	15020107-Climate Action	50604-Proposed budget adjustments		50,000	16S29
Strategic Plan	11625-Homeless Coordination	22070101-HS Support	51249-Other Professional Services		268,000	16S30
Strategic Plan	11152-EV Charging Stations	21040601-21040601	54405-CIP - Bldg & Impr		148,420	16S31
Strategic Plan	11625-Homeless Coordination	22070101-HS Support	51249-Other Professional Services		124,000	16S32
Strategic Plan	10005-General Fund	25010121-Applications Programming	50604-Proposed budget adjustments		5,603	16S34
Strategic Plan	10005-General Fund	23010101-Human Resources-Administration	51803-Other Contract Services		50,000	16S35
Strategic Plan	10005-General Fund	23010103-Human Resources-Training	51803-Other Contract Services		3,200	16S37
Strategic Plan	11505-Human Services Department	24030104-Plan, Research, Eval & Engage	54305-Machinery and Equipment		500,000	16S38
Strategic Plan	10155-Reserved Purposes Fund	16022704-Strategic Plan Investments	57011-Transfers Out - within a Fund		2,078,040	
Strategic Plan	10155-Reserved Purposes Fund	16022704-Strategic Plan Investments	57012-Transfers Out - btw Govtl Fund		1,132,378	
Strategic Plan Projects Total					3,210,418	6,420,836
Total Adjustments					5,236,386	10,472,772