

YOLO COUNTY								
2016-17 Year End Budget Monitoring Report								
Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actual	Variance	Budget	Actual	Variance	
AGRICULTURE								
GF AGRICULTURE	0100-60-2701	3,200,816	3,104,259	96,557	2,246,631	2,332,914	86,283	182,840
MARIJUANA CULTIV REG	0170-60-2702	2,891,000	597,077	2,293,923	2,891,000	1,735,822	(1,155,178)	1,138,745
AGRICULTURE TOTAL		6,091,816	3,701,336	2,390,480	5,137,631	4,068,736	(1,068,895)	1,321,585
ASSESSOR/CLERK-RECORDER/ELECTIONS								
GF ASSESSOR	0100-61-1081	3,028,422	3,102,885	(74,463)	1,159,750	1,277,525	117,775	43,312
GF ELECTIONS	0100-61-1201	2,474,342	2,156,174	318,168	350,200	380,040	29,840	348,008
ADMINISTRATION	0100-61-2012	0	6,624	(6,624)	0	0	0	(6,624)
GF CLERK-RECORDER	0100-61-2851	1,868,926	1,526,617	342,309	1,062,625	1,415,435	352,810	695,119
ASSESSOR/CLERK-RECORDER/ELECTIONS TOTAL		7,371,690	6,792,300	579,390	2,572,575	3,073,000	500,425	1,079,815
BOARD OF SUPERVISORS								
GF BOARD OF SUPERVISORS	0100-62-1011	1,930,782	1,744,782	186,000	0	0	0	186,000
BOARD OF SUPERVISORS TOTAL		1,930,782	1,744,782	186,000	0	0	0	186,000
CHILD SUPPORT SERVICES								
CHILD SUPPORT SERVICES	0160-30-2041	5,948,362	5,614,465	333,897	5,948,363	5,729,869	(218,494)	115,403
CHILD SUPPORT SERVICES TOTAL		5,948,362	5,614,465	333,897	5,948,363	5,729,869	(218,494)	115,403
COMMUNITY SERVICES								
GF COUNTY SURVEYOR	0100-20-1501	70,000	25,413	44,587	70,000	18,340	(51,660)	(7,073)
GF PLANNING/BUILDING	0100-20-2971	2,950,234	2,373,396	576,838	2,342,573	2,109,135	(233,438)	343,400
ENVIRONMENTAL HEALTH	0130-20-4013	4,010,843	3,605,119	405,724	3,513,619	3,851,669	338,050	743,774
ROAD FUND CONSTRUCTION & MAINT	0301-20-3011	28,012,880	17,356,370	10,656,510	21,712,757	16,968,692	(4,744,065)	5,912,445
HWY 16 FLOOD CNTRL ROAD CONST	0303-20-3011	25,000	4,883	20,117	2,000	8,635	6,635	26,752
MONUMENT PRESERV FD RD CONSTR	0305-20-3011	37,500	1,498	36,002	7,000	32,416	25,416	61,418
ROAD DISTRICT 1 CONSTR & MAINT	0321-20-3011	443	443	0	443	433	(10)	(10)
ROAD DISTRICT 2 CONSTR & MAINT	0322-20-3011	1,087,749	1,087,749	0	1,087,749	1,106,703	18,954	18,954
TRANSPORTATION TRANSIT	0330-20-3201	226,529	226,529	0	226,529	226,589	60	60
TECH COST RECOV FEE PLANNING	1262-20-2971	92,919	37,672	55,247	92,919	89,515	(3,404)	51,843
ESPARTO BRIDGE DEV FEE	3301-20-3031	0	0	0	800	2,039	1,239	1,239
FLEET SERVICE ISF	4021-20-1401	2,093,108	1,533,860	559,248	2,093,108	1,624,988	(468,120)	91,128
IWM ENTERPRISE FUND	5021-20-4401	16,522,453	14,443,573	2,078,880	13,227,749	16,200,242	2,972,493	5,051,373
INTEGRATED WASTE MANAGEMENT	5025-20-4401	0	0	0	0	6,953	6,953	6,953
IWM CLOSURE-POSTCLOSURE	5026-20-4401	12,000	7,225	4,775	150,000	57,050	(92,950)	(88,175)
COMMUNITY SERVICES TOTAL		55,141,658	40,703,730	14,437,928	44,527,246	42,303,399	(2,223,847)	12,214,081
COOPERATIVE EXTENSION SERV								
GF COOPERATIVE EXTENSION	0100-63-6101	271,500	235,081	36,419	0	0	0	36,419
COOPERATIVE EXTENSION SERV TOTAL		271,500	235,081	36,419	0	0	0	36,419
COUNTY ADMINISTRATORS OFFICE								
GF COUNTY ADMINISTRATOR	0100-63-1021	4,193,010	3,576,595	616,415	664,235	177,010	(487,225)	129,190
GF HUMAN RESOURCES	0100-63-1031	1,860,224	1,906,184	(45,960)	11,000	261	(10,739)	(56,699)
GF RISK MANAGEMENT	0100-63-1551	169,698	302,876	(133,178)	0	0	0	(133,178)
GF OFFICE OF EMERGENCY SERVICE	0100-63-2811	2,282,459	997,643	1,284,816	2,114,370	1,040,071	(1,074,299)	210,517
GF CAO CDBG	0100-63-2951	22,475	0	22,475	22,475	4,925	(17,550)	4,925
GF HOUSING ASSISTANCE	0100-63-5101	5,331,506	1,880,760	3,450,746	5,251,500	1,787,496	(3,464,004)	(13,258)
RUMSEY TRIBAL MITIGATION CAO	0101-63-1021	6,483,435	6,246,431	237,004	6,220,693	7,259,651	1,038,958	1,275,962
DISPUTE RESOLUTION PROGRAM	1203-63-2211	32,000	50,000	(18,000)	0	9,440	9,440	(8,560)
CACHE CREEK RESOURCE MGMT	1210-63-2972	847,705	856,087	(8,382)	1,203,635	974,585	(229,050)	(237,432)
YSA LEAD REMEDIATION	1401-63-1307	0	0	0	0	3,369	3,369	3,369
INCLUSIONARY HSG PRG	1501-63-5101	300,000	300,000	0	0	10,162	10,162	10,162
CDBG HOUSING RLF HOUSE ASSIST	1502-63-5101	93,000	175,089	(82,089)	35,000	63,465	28,465	(53,624)
CDBG HOUSING ADM	1503-63-5101	5,000	23,442	(18,442)	5,000	5,442	442	(18,000)
FIRST TIME HOMEBUY HOUSING PRG	1504-63-5101	27,475	254,728	(227,253)	10,475	995	(9,480)	(236,733)
HOUSING & COMMUNITY D	1505-63-5101	2,000	16,519	(14,519)	2,000	100	(1,900)	(16,419)
HOUSING & COMMUNITY D	1507-63-5101	0	13,347	(13,347)	0	88	88	(13,259)
MISC CDBG REV HOUSING PRG	1508-63-5101	30,000	234	29,766	0	38,827	38,827	68,593
UNEMPLOYMENT SELF INS ISF	4041-63-1871	154,200	230,157	(75,957)	154,200	194,318	40,118	(35,839)
DENTAL SELF INS ISF	4042-63-1881	1,926,000	1,939,303	(13,303)	1,926,000	1,967,983	41,983	28,680
YOLO SOLAR ELECTRIC ISF	4051-63-1306	4,467,071	5,140,532	(673,461)	4,467,071	3,589,770	(877,301)	(1,550,762)
AVIATION ENTERPRISE FUND	5001-63-3101	310,480	385,811	(75,331)	310,480	192,830	(117,650)	(192,981)
COUNTY ADMINISTRATORS OFFICE TOTAL		28,537,738	24,295,738	4,242,000	22,398,134	17,320,788	(5,077,346)	(835,346)
COUNTY COUNSEL								
GF COUNTY COUNSEL	0100-64-1151	1,687,507	1,648,851	38,656	354,275	259,118	(95,157)	(56,501)
GF INDIGENT DEFENSE CONTRACTS	0100-64-2105	1,026,666	993,391	33,275	0	66,998	66,998	100,273
SMALL CLAIMS ADVISORY PROGRAM	0100-64-2221	3,500	(500)	4,000	3,500	4,735	1,235	5,235
COUNTY COUNSEL TOTAL		2,717,673	2,641,742	75,931	357,775	330,851	(26,924)	49,007
COUNTY SERVICE AREAS								
CLARKSBURG LIGHTING DISTRICT	1910-51-3021	3,540	3,467	73	3,540	3,574	34	107

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COUNTY SERVICE AREA 9	1915-51-2751	0	17,300	(17,300)	0	17,120	17,120	(180)
CSA AREA NO 6-SNOWBALL	1920-51-2781	37,325	25,963	11,362	39,390	43,000	3,610	14,972
MERCSA-ESPARTO CSA FLOOD CTL	1925-51-2785	133,300	43,688	89,612	45,100	45,441	341	89,953
MERCSA-MADISON CSA	1926-51-2785	36,200	184,079	(147,879)	126,340	46,217	(80,123)	(228,002)
MERCSA ESPARTO PARK	1927-51-7012	0	13,507	(13,507)	0	72,571	72,571	59,064
ROLLING ACRE ASSESS	1940-51-3013	29,330	381	28,949	29,330	4,344	(24,986)	3,963
DUNNIGAN LIGHTING	1950-51-3022	6,596	7,316	(720)	6,596	6,848	252	(468)
EL MACERO CSA	1960-51-4998	943,800	869,112	74,688	920,098	1,015,698	95,600	170,288
WILLOWBANK CSA	1961-51-4997	4,535	2,560	1,975	4,535	10,837	6,302	8,277
NORTH DAVIS MEADOWS CSA	1962-51-4996	3,174,450	523,026	2,651,424	3,164,941	197,311	(2,967,630)	(316,206)
NORTH DAVIS MEADOWS CSA	1963-51-4996	148,778	63,907	84,871	148,778	151,417	2,639	87,510
WILD WINGS	1970-51-7201	1,091,042	1,062,035	29,007	1,227,103	1,119,432	(107,671)	(78,664)
WILD WINGS CSA GOLF COURSE	1971-51-4995	657,407	411,446	245,961	535,034	538,342	3,308	249,269
WILD WINGS	1972-51-4995	635,202	138,554	496,648	682,493	573,560	(108,933)	387,715
COUNTY SERVICE AREAS TOTAL		6,901,505	3,366,341	3,535,164	6,933,278	3,845,712	(3,087,566)	447,598
COUNTYWIDE								
GF UNCLASSIFIED	0100-10-1000	44,205,716	40,372,788	3,832,928	66,405,264	70,134,233	3,728,969	7,561,897
COUNTYWIDE PROGRAMS	0100-10-1001	3,102,336	2,152,410	949,926	378,868	334,451	(44,417)	905,509
GF COUNTY ADMINISTRATOR	0100-10-1021	35,000	35,216	(216)			0	(216)
GF HUMAN RESOURCES	0100-10-1031	0	121,589	(121,589)	0	461,909	461,909	340,320
GF BLDG & LAND ACQUISITIONS	0100-10-1351	532,559	230,751	301,808	157,559	124,821	(32,738)	269,070
COURT MOU	0100-10-2001	0	695,121	(695,121)	1,600,000	2,325,501	725,501	30,380
PLANNING/BUILDING	0100-10-2971	120,000	73,444	46,556	120,000	83,897	(36,103)	10,453
WORLD TRADE CENTER MEMORIAL	0100-10-7101	0	0	0	0	37	37	37
GF APPROPRIATION CONTINGENCY	0100-10-9991	1,891,618	0	1,891,618	0	0	0	1,891,618
DEMETER FUND UNALLOCATED	0151-10-1000	502,500	504,308	(1,808)	362,477	6,269	(356,208)	(358,016)
CERES ENDOWMENT FD UNALLOCATED	0152-10-1000	677,477	263,136	414,341	200,000	61,640	(138,360)	275,981
PS PUBLIC PROTECTION GENERAL	0202-10-2000	2,600,792	1,450,783	1,150,009	2,600,792	1,582,792	(1,018,000)	132,009
COUNTYWIDE GENERAL	0501-10-1000	0	0	0	0	(1,382,838)	(1,382,838)	(1,382,838)
CTY LOC REV AB109 UNA	0501-10-2000	0	0	0	0	199,184	199,184	199,184
COUNTYWIDE GENERAL	0521-10-1000	0	0	0	0	5,058	5,058	5,058
LOCAL INNOVATION SUBACCNT	0526-10-1002	0	0	0	0	51,081	51,081	51,081
BOARD CONTROLLED PENALTY ASSM	1101-10-1002	677,804	677,804	0	494,100	517,205	23,105	23,105
DEVELOPMENT IMPACT FEES UNALOC	1102-10-1003	310,000	307,069	2,931	275,000	2,075,921	1,800,921	1,803,852
CRIMINAL JUSTICE FACIL CONSTR	1201-10-1301	400,000	568,773	(168,773)	531,000	598,982	67,982	(100,791)
COURTHOUSE CONSTRUC FAC	1202-10-1302	0	470,741	(470,741)	0	55,986	55,986	(414,755)
COUNTYWIDE GENERAL	1240-10-1000	0	0	0	0	76,993	76,993	76,993
ACCUMULATIVE CAPITAL OUTLAY FU	3101-10-1351	4,387,903	3,134,072	1,253,831	2,848,799	3,214,654	365,855	1,619,686
COUNTYWIDE TOTAL		59,443,705	51,058,005	8,385,700	75,973,859	80,527,776	4,553,917	12,939,617
CAPITAL IMPROVEMENT PROGRAM								
FACILITY CAPITAL PROJ	3120-11-1355	230,000	239,942	(9,942)	230,000	239,942	9,942	0
JAIL EXPANSION CPF CO	3201-11-1352	12,194,525	1,663,840	10,530,685	11,398,994	1,523,309	(9,875,685)	655,000
JUVENILE DETENTION CP	3202-11-1353	4,389,681	4,886,209	(496,528)	3,136,662	4,640,413	1,503,751	1,007,223
LEINBERGER CPF CONSTRUCTION	3203-11-1352	1,957,400	1,382,909	574,491	1,957,400	1,382,909	(574,491)	0
YOLO LIBRARY CPF BLDG ACQ	3601-11-1354	262,542	262,542	0	262,542	250,011	(12,531)	(12,531)
ESPARTO PARK IMP CPF	3701-11-7012	150,000	55,111	94,889	420	114,881	114,461	209,350
CAPITAL IMPROVEMENT PROGRAM TOTAL		19,184,148	8,490,553	10,693,595	16,986,018	8,151,465	(8,834,553)	1,859,042
DISTRICT ATTORNEY								
PS DA PROSECUTION	0202-31-2051	11,954,271	10,752,200	1,202,071	11,634,186	11,670,499	36,313	1,238,384
NEIGHBORHOOD COURT	0202-31-2052	931,399	856,044	75,355	931,399	894,322	(37,077)	38,278
SPECIAL INVESTIGATIONS	0202-31-2059	2,336,525	2,183,694	152,831	2,335,685	1,623,443	(712,242)	(559,411)
VICTIM ASSISTANCE	0202-31-5054	549,174	473,301	75,873	549,174	554,699	5,525	81,398
CO LOC 2011 DA PROSECUTION	0501-31-2051	702,555	701,808	747	702,555	694,791	(7,764)	(7,017)
CALMMET DA PROSEC	0521-31-2051	295,931	239,714	56,217	295,931	295,932	1	56,218
COPS-DA PROSECUTION	0525-31-2051	59,665	59,665	0	59,665	78,912	19,247	19,247
MULT DICLIINARY INV CENTER DA	1250-31-2054	695,713	450,049	245,664	599,456	387,783	(211,673)	33,991
CONS FRAUD ENVIM PROT PROSEC	1251-31-2055	1,949,489	1,161,879	787,610	1,549,489	3,417,337	1,867,848	2,655,458
DETENTION	1256-31-2059	184,796	215,428	(30,632)	184,796	177,125	(7,671)	(38,303)
DOMESTIC VIOLENCE PROGRAMS	1431-31-5054	58,000	56,498	1,502	58,000	57,558	(442)	1,060
DISTRICT ATTORNEY TOTAL		19,717,518	17,150,280	2,567,238	18,900,336	19,852,401	952,065	3,519,303
FINANCIAL SERVICES								
GF DEPT OF FINANCIAL SERVICES	0100-65-1051	4,835,593	4,522,729	312,864	1,260,023	1,564,153	304,130	616,994
PS REALIGNMENT ELEA	0502-65-2002	2,749,398	1,336,991	1,412,407	2,749,398	1,336,991	(1,412,407)	0
DA BLDG DEBT SERVICE	2001-65-8011	278,083	281,245	(3,162)	278,083	262,631	(15,452)	(18,614)
DAVIS LIBRARY CFD#1 DEBT SERVICE	2002-65-8012	2,182,723	2,169,696	13,027	2,182,723	2,186,427	3,704	16,731
FINANCIAL SERVICES TOTAL		10,045,797	8,310,661	1,735,136	6,470,227	5,350,202	(1,120,025)	615,111
GENERAL SERVICES								
GF FACILITIES	0100-66-1303	2,954,842	3,024,965	(70,123)	573,188	524,266	(48,922)	(119,045)

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GF INFORMATION TECHNOLOGY	0100-66-1561	1,897,074	2,457,335	(560,261)	1,526,914	2,072,154	545,240	(15,021)
GF GRAPHICS	0100-66-1601	102,481	85,947	16,534	35,421	36,163	742	17,276
GF PARKS	0100-66-7011	1,262,729	1,006,645	256,084	383,268	165,340	(217,928)	38,156
GRASSLANDS PK BURROWING OWL MI	1711-66-7011	2,000	2,000	0	2,000	893	(1,107)	(1,107)
PARKS	1720-66-7011	0	0	0	0	2,103	2,103	2,103
EQUIPMENT REPLACEMENT ISF	4011-66-1841	100,826	104,350	(3,524)	0	723,369	723,369	719,845
TELECOMMUNICATIONS ISF	4031-66-1851	1,874,089	1,287,929	586,160	1,142,000	1,169,651	27,651	613,811
GENERAL SERVICES TOTAL		8,194,041	7,969,171	224,870	3,662,791	4,693,939	1,031,148	1,256,018
HHS - BEHAVIORAL HEALTH								
MENTAL HEALTH SERVICES	0401-40-4101	16,781,288	18,579,562	(1,798,274)	16,781,288	18,579,562	1,798,274	0
ALCOHOL AND DRUG PROGRAMS	0402-40-4111	3,078,513	1,892,309	1,186,204	2,899,212	2,299,356	(599,856)	586,348
MH 1991 REALIGNMENT	0405-40-4101	5,871,657	5,779,032	92,625	5,871,657	6,360,255	488,598	581,223
BEHAV HLTH SUB ACCT 2011 MHS	0406-40-4101	3,534,537	8,298,361	(4,763,824)	4,193,231	3,723,932	(469,299)	(5,233,123)
MHSA COMMUNITY SVC AND SUPPORT	0410-40-4100	8,069,110	8,675,049	(605,939)	6,137,769	7,564,753	1,426,984	821,045
MHSA COMMUNITY SVC AND SUPPORT	0410-40-4101	1,782,259	(335,201)	2,117,460	1,640,253	1,686,308	46,055	2,163,515
MHSA WORKFORCE EDCU &	0410-40-4102	268,429	167,637	100,792	0	3,022	3,022	103,814
MHSA CAPITAL FAC & TE	0410-40-4103	1,491,669	366,296	1,125,373	0	11,559	11,559	1,136,932
MHSA INNOVATION	0410-40-4104	423,241	380,409	42,832	423,241	502,853	79,612	122,444
MHSA PEI	0410-40-4105	0	1,580,858	(1,580,858)	0	341,625	341,625	(1,239,233)
HHS - BEHAVIORAL HEALTH TOTAL		41,300,703	45,384,312	(4,083,609)	37,946,651	41,073,225	3,126,574	(957,035)
HHS - PUBLIC GUARDIAN								
GF PUBLIC ADMIN-GUARDIAN	0100-40-2871	638,772	733,952	(95,180)	168,500	184,368	15,868	(79,312)
HHS - PUBLIC GUARDIAN TOTAL		638,772	733,952	(95,180)	168,500	184,368	15,868	(79,312)
HHS - PUBLIC HEALTH								
MEDICAL SERVICES PUBLIC HEALTH	0141-40-4011	14,579,585	10,944,442	3,635,143	12,445,108	11,451,861	(993,247)	2,641,896
MEDICAL SERVICES INDIGENT HLTH	0141-40-4023	6,014	5,451	563	6,014	7,372	1,358	1,921
PUBLIC HEALTH 1991 REALIGNMENT	0142-40-4011	1,669,171	819,819	849,352	1,669,171	1,695,967	26,796	876,148
PS JAIL JUVENILE HALL MED SVC	0202-40-4014	3,970,044	3,854,655	115,389	3,970,044	3,970,044	0	115,389
EMERGENCY MEDICAL SERVICE FUND	1410-40-1410	1,159,995	445,561	714,434	1,009,978	589,842	(420,136)	294,298
PUBLIC HEALTH	1410-40-4011	0	(471)	471	0	93,717	93,717	94,188
PH EMERG PREP AND RESP	1411-40-4011	515,173	466,740	48,433	481,214	445,892	(35,322)	13,111
HHS - PUBLIC HEALTH TOTAL		21,899,982	16,536,197	5,363,785	19,581,529	18,254,695	(1,326,834)	4,036,951
HHS - SOCIAL SERVICES								
DESS PUBLIC ASSIST SVC & ADMIN	0120-40-5511	63,412,043	58,121,190	5,290,853	62,930,750	57,434,330	(5,496,420)	(205,567)
DESS PUBLIC ASST AID PROG	0120-40-5522	29,160,688	26,909,541	2,251,147	29,160,688	27,380,989	(1,779,699)	471,448
DESS PUBLIC ASST GENRL RELIEF	0120-40-5612	469,078	322,539	146,539	469,078	322,539	(146,539)	0
DESS WIA FUNDS	0120-40-5621	2,408,784	2,198,504	210,280	2,408,784	2,127,583	(281,201)	(70,921)
DESS CSBG	0120-40-5650	439,868	400,189	39,679	439,868	399,980	(39,888)	(209)
SS 1991 RLGMNMNT ADMIN	0123-40-5511	9,746,607	12,207,354	(2,460,747)	6,726,932	10,416,918	3,689,986	1,229,239
CWKS MOE 1991 REALIGNMENT AID	0124-40-5522	3,653,506	3,553,463	100,043	3,653,506	3,658,215	4,709	104,752
SS FAM SUPPT SUB ACCT 1991 AID	0125-40-5522	2,564,119	3,399,961	(835,842)	2,564,119	2,882,852	318,733	(517,109)
PROTEC SVCS SUB ACCT 2011 ADMN	0126-40-5511	7,106,538	3,517,115	3,589,423	7,106,538	10,937,377	3,830,839	7,420,262
PROTEC SVCS SUB ACCT 2011 AID	0126-40-5522	3,221,804	5,332,435	(2,110,631)	3,221,804	0	(3,221,804)	(5,332,435)
CHILDREN'S TRUST FUND	1520-40-5511	45,000	45,000	0	45,000	54,826	9,826	9,826
ADMIN PUBLIC AUTHORITY	6910-405513	2,603,019	2,037,015	566,004	2,600,967	2,038,931	(562,036)	3,968
HHS - SOCIAL SERVICES TOTAL		124,831,054	118,044,306	6,786,748	121,328,034	117,654,540	(3,673,494)	3,113,254
HHS - VETERANS SERVICES								
GF VETERANS SERVICES	0100-40-5801	247,356	237,716	9,640	41,207	48,900	7,693	17,333
HHS - VETERANS SERVICES TOTAL		247,356	237,716	9,640	41,207	48,900	7,693	17,333
LIBRARY								
CO LOC 2011 LIBRARY SERVICE	0501-68-6052	12,044	12,044	0	12,044	0	(12,044)	(12,044)
COUNTY LIBRARY SERVICES	1601-68-6051	7,114,956	6,723,182	391,774	6,784,897	6,687,661	(97,236)	294,538
COUNTY LIBRARY MEASURE A	1602-68-6051	1,768,686	1,594,240	174,446	1,654,448	1,653,056	(1,392)	173,054
LIBRARY TOTAL		8,895,686	8,329,466	566,220	8,451,389	8,340,717	(110,672)	455,548
PROBATION								
PS PROB SERVICE UNIT	0202-32-2611	1,845,081	1,708,074	137,007	1,845,081	1,949,367	104,286	241,293
ADULT PROBATION SERVICES	0202-32-2612	618,409	530,924	87,485	582,816	686,073	103,257	190,742
PS PROBATION DETENTION	0202-32-2613	7,095,108	6,470,883	624,225	7,023,171	6,729,286	(293,885)	330,340
JUVENILE PROBATION SE	0202-32-2614	1,338,813	1,101,917	236,896	1,338,813	1,440,572	101,759	338,655
PS CARE OF COURT WARDS	0202-32-5751	1,850,485	1,237,482	613,003	1,850,485	1,207,482	(643,003)	(30,000)
COUNTY LOCAL REVENUE FUND 2011	0501-32-2611	150,000	114,427	35,573	150,000	150,000	0	35,573
CO LOC 2011 PROBATION	0501-32-2615	4,819,191	4,518,178	301,013	4,819,191	4,709,935	(109,256)	191,757
JUVENILE PROBATION SE	0520-32-2614	858,593	448,609	409,984	858,593	905,243	46,650	456,634
JUVENILE PROBATION SE	0522-32-2614	639,912	460,505	179,407	579,263	788,353	209,090	388,497
ADULT PROBATION SERVICES	1270-32-2612	1,622,957	1,325,140	297,817	1,333,885	1,355,116	21,231	319,048
DNA IDENTIFICATION PROB SVC	1240-32-2611	10,457	3,133	7,324	10,457	0	(10,457)	(3,133)
PROBATION TOTAL		20,849,006	17,919,272	2,929,734	20,391,755	19,921,427	(470,328)	2,459,406

YOLO COUNTY
2016-17 Year End Budget Monitoring Report

Department		Level Group	EXPENDITURES			REVENUES			NET VARIANCE
			Budget	Actual	Variance	Budget	Actual	Variance	
PUBLIC DEFENDER									
GF PUBLIC DEFENDER	0100-33-2101	6,578,384	6,623,611	(45,227)	0	45,099	45,099	(128)	
CO LOC 2011 PUBLIC DEFENDER	0501-33-2101	324,839	293,051	31,788	324,839	323,625	(1,214)	30,574	
PUBLIC DEFENDER TOTAL			6,903,223	6,916,662	(13,439)	324,839	368,724	43,885	30,446
SHERIFF									
GF SHERIFF-ANIMAL CONTROL	0100-34-2801	2,677,964	2,648,652	29,312	2,044,811	2,008,820	(35,991)	(6,679)	
SHER PUBLIC ADMINISTRATOR	0100-34-5613	256,833	112,468	144,365	59,500	0	(59,500)	84,865	
COURT SECURITY	0202-34-2401	0	32,337	(32,337)			0	(32,337)	
PS SHERIFF CIVIL PROCESS	0202-34-2402	1,018,264	950,841	67,423	843,378	733,817	(109,561)	(42,138)	
PS SHERIFF MANAGEMENT	0202-34-2502	3,060,893	2,705,024	355,869	3,060,893	2,989,057	(71,836)	284,033	
PS SHERIFF BOAT PATROL	0202-34-2505	465,812	437,742	28,070	446,918	521,395	74,477	102,547	
PS SHERIFF PATROL	0202-34-2507	8,747,659	9,274,752	(527,093)	8,532,299	8,246,055	(286,244)	(813,337)	
PS SHERIFF DETENTION	0202-34-2509	15,683,421	15,703,126	(19,705)	15,683,421	15,351,763	(331,658)	(351,363)	
PS SHERIFF TRAINING	0202-34-2512	285,034	264,000	21,034	285,034	144,906	(140,128)	(119,094)	
PS SHERIFF-CORONER	0202-34-2861	959,084	881,165	77,919	959,084	951,199	(7,885)	70,034	
CO LOC 2011 SHER COURT SECURIT	0501-34-2401	3,358,617	3,587,879	(229,262)	3,030,456	3,312,554	282,098	52,836	
CO LOC 2011 SHER AB109	0501-34-2506	3,047,636	3,018,536	29,100	3,047,636	2,941,568	(106,068)	(76,968)	
SMALL & RURAL CO LOC LAW ENF	0523-34-2507	503,236	9,117	494,119	505,000	508,719	3,719	497,838	
COPS-SHERIFF PATROL	0524-34-2507	159,000	146,933	12,067	104,000	134,938	30,938	43,005	
COPS-SHERIFF DETENTION	0524-34-2509	40,000	19,849	20,151	40,000	76,500	36,500	56,651	
RAN BOARD FUND SHER JAIL	1280-34-2509	492,566	89,787	402,779	472,000	181,395	(290,605)	112,174	
INMATE WELFARE FUND SHER JAIL	1284-34-2509	347,100	262,291	84,809	347,100	183,499	(163,601)	(78,792)	
SHERIFF TOTAL			41,103,119	40,144,499	958,620	39,461,530	38,286,185	(1,175,345)	(216,725)
GRAND TOTAL			498,166,834	436,320,567	61,846,267	457,563,667	439,380,919	(18,182,748)	43,663,519