

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
AGRICULTURE								
AGRICULTURE	1001-2701	4,316,650	3,833,017	483,633	4,316,650	4,194,703	(121,947)	361,686
AG EQUIP REPLACEMENT	5011-2701	8,650	8,650	0	8,650	8,650	0	0
AG BLDG REPLACEMENT	5012-2701	0	80,000	(80,000)	0	80,000	80,000	0
AG EQUIP REPLACEMENT	5013-2701	120,866	120,866	0	120,866	120,866	0	0
AGRICULTURE TOTAL		4,446,166	4,042,533	403,633	4,446,166	4,404,219	(41,947)	361,686
ASSESSOR/CLERK-RECORDER/ELECTIONS								
ASSESSOR	1001-1081	4,769,498	4,235,781	533,717	4,769,498	4,683,831	(85,667)	448,050
ELECTIONS	1001-1201	3,455,025	3,700,430	(245,405)	3,455,025	3,834,352	379,327	133,922
ADMINISTRATION	1001-2012	0	0	0	0	0	0	0
CLERK-RECORDER	1001-2851	2,949,266	2,566,330	382,936	2,949,266	3,169,550	220,284	603,220
ASSESSOR/CLERK-RECORDER/ELECTIONS TOTAL		11,173,789	10,502,541	671,248	11,173,789	11,687,733	513,944	1,185,192
BOARD OF SUPERVISORS								
BOARD OF SUPERVISORS	1001-1011	2,888,804	2,912,891	(24,087)	2,888,804	2,888,804	0	(24,087)
BOARD OF SUPERVISORS TOTAL		2,888,804	2,912,891	(24,087)	2,888,804	2,888,804	0	(24,087)
CHILD SUPPORT SERVICES								
CHILD SUPPORT SERVICES	1060-2041	9,135,843	9,060,592	75,251	9,135,843	9,310,592	174,749	250,000
CHILD SUPPORT SERVICES TOTAL		9,135,843	9,060,592	75,251	9,135,843	9,310,592	174,749	250,000
COMMUNITY SERVICES								
COUNTY SURVEYOR	1001-1501	39,749	7,500	32,249	39,749	41,166	1,417	33,666
PLANNING	1001-2971	3,297,216	2,800,367	496,849	3,297,216	2,901,442	(395,774)	101,075
WATER RESOURCES	1001-2977	759,540	751,730	7,810	759,540	759,540	0	7,810
ENVIRONMENTAL HEALTH	1030-4051	4,471,961	4,471,961	0	4,471,961	4,500,293	28,332	28,332
GENERAL PLAN COST RECOVERY	1061-2971	40,000	20,500	19,500	40,000	70,093	30,093	49,593
CANNABIS	1070-2973	3,155,492	3,160,003	(4,511)	3,155,492	3,242,740	87,248	82,737
CLIMATE SUSTAINABILITY	1080-2974	827,447	825,902	1,545	827,447	839,816	12,369	13,914
ROADS/PUBLIC WORKS	2030-3011	41,417,290	34,291,288	7,126,002	41,417,290	35,087,975	(6,329,315)	796,687
ROADS/PUBLIC WORKS	2031-3011	205,000	231,146	(26,146)	205,000	231,146	26,146	0
ROADS/PUBLIC WORKS	2032-3011	1,000	1,000	0	1,000	1,000	0	0
ROADS/PUBLIC WORKS	2033-3011	640	687	(47)	640	687	47	0
ROADS/PUBLIC WORKS	2034-3011	1,503,273	1,507,750	(4,477)	1,503,273	1,507,750	4,477	0
TRANSPORTATION	2035-3201	431,502	430,752	750	431,502	431,502	0	750
CACHE CREEK AREA PLAN	2120-2972	2,175,034	1,794,762	380,272	2,175,034	1,819,954	(355,080)	25,192

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
1212 CC OFF CHNL MNING PLN	2122-2972	0	0	0	0	18,272	18,272	18,272
AG. CONSERV. EASEMENT PROGRAM	2150-2971	115,000	100,000	15,000	115,000	99,625	(15,375)	(375)
FLEET SERVICES	5021-1401	2,725,014	2,522,980	202,034	2,725,014	2,657,980	(67,034)	135,000
INTEGRATED WASTE MGMT	6021-4401	32,695,666	31,758,728	936,938	32,695,666	32,056,514	(639,152)	297,786
INTEGRATED WASTE MGMT	6025-4401	0	0	0	0	486	486	486
IWM RATE STABILIZATION	6029-4401	0	0	0	0	32,422	32,422	32,422
BUILDING	6031-2975	2,473,380	2,243,000	230,380	2,473,380	2,252,326	(221,054)	9,326
COMMUNITY SERVICES TOTAL		96,334,204	86,920,056	9,414,148	96,334,204	88,552,729	(7,781,475)	1,632,673
COUNTY ADMINISTRATORS OFFICE								
COUNTY ADMINISTRATOR	1001-1021	4,735,505	4,735,505	0	4,735,505	4,735,505	0	0
DEI	1001-1025	164,972	109,981	54,991	164,972	164,972	0	54,991
GRAND JURY	1001-2151	71,361	71,361	0	71,361	71,361	0	0
OFFICE OF EMERGENCY SERVICES	1001-2811	5,292,397	5,314,397	(22,000)	5,292,397	5,298,397	6,000	(16,000)
HOUSING ASSISTANCE	1001-5101	1,091,000	1,091,000	0	1,091,000	1,091,000	0	0
COUNTY ADMINISTRATOR	1002-1021	7,065,000	7,065,000	0	7,065,000	7,065,000	0	0
YSA LEAD REMEDIATION	2200-1307	3,000	3,000	0	3,000	3,000	0	0
HOUSING ASSISTANCE	2240-5101	21,500	21,500	0	21,500	21,500	0	0
HOUSING ASSISTANCE	2241-5101	722,652	722,652	0	722,652	722,652	0	0
HOUSING ASSISTANCE	2242-5101	30,000	30,000	0	30,000	30,000	0	0
HOUSING ASSISTANCE	2243-5101	11,000	11,000	0	11,000	11,000	0	0
HOUSING ASSISTANCE	2246-5101	10,000	10,000	0	10,000	10,000	0	0
HOUSING ASSISTANCE	2247-5101	15,000	15,000	0	15,000	15,000	0	0
GIBSON HOUSE IMPROVEMENT	2275-7013	59,998	59,998	0	59,998	59,998	0	0
YOLO ELECTRIC	5051-1306	5,726,462	5,726,462	0	5,726,462	5,726,462	0	0
COUNTY ADMINISTRATORS OFFICE TOTAL		25,019,847	24,986,856	32,991	25,019,847	25,025,847	6,000	38,991
COUNTY COUNSEL								
COUNTY COUNSEL	1001-1151	2,261,384	2,104,570	156,814	2,261,384	2,226,644	(34,740)	122,074
INDIGENT DEFENSE	1001-2105	942,100	890,075	52,025	942,100	942,100	0	52,025
SMALL CLAIMS ADVISORY	1001-2106	20,000	5,000	15,000	20,000	20,329	329	15,329
COUNTY COUNSEL TOTAL		3,223,484	2,999,645	223,839	3,223,484	3,189,073	(34,411)	189,428
COUNTY SERVICE AREAS								
CLARKSBURG LIGHTING	2800-3022	5,600	5,600	0	5,600	5,740	140	140

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
GARCIA BEND CSA NO. 9	2805-2766	17,050	17,050	0	17,050	18,426	1,376	1,376
SNOWBALL	2810-2780	208,276	197,800	10,476	208,276	217,169	8,893	19,369
DUNNIGAN LIGHTING	2825-3022	6,517	6,517	0	6,517	8,057	1,540	1,540
WILLOWBANK	2830-4999	3,250	3,250	0	3,250	3,582	332	332
NORTH DAVIS MEADOWS WATER	2831-4999	8,487,550	2,237,550	6,250,000	8,487,550	2,275,930	(6,211,620)	38,380
NORTH DAVIS MEADOWS SEWER	2832-4999	157,200	157,200	0	157,200	166,386	9,186	9,186
NORTH DAVIS MEADOWS DRAINAGE	2833-4999	15,028	15,028	0	15,028	16,406	1,378	1,378
NORTH DAVIS MEADOWS LIGHTING	2834-3022	12,100	12,100	0	12,100	13,030	930	930
NORTH DAVIS MEADOWS LANDSCAPE	2835-3022	47,000	47,000	0	47,000	49,618	2,618	2,618
WILD WINGS GOLF COURSE	2840-7201	1,319,479	1,384,339	(64,860)	1,319,479	1,321,987	2,508	(62,352)
WILD WINGS SEWER	2841-4999	933,414	933,414	0	933,414	952,413	18,999	18,999
WILD WINGS WATER	2842-4999	2,805,032	2,805,032	0	2,805,032	2,844,828	39,796	39,796
EL MACERO GENERAL	2850-4999	34,000	34,000	0	34,000	49,739	15,739	15,739
EL MACERO STREETS	2851-3022	116,350	116,628	(278)	116,350	130,989	14,639	14,361
EL MACERO WATER	2852-4999	1,065,000	1,065,278	(278)	1,065,000	931,141	(133,859)	(134,137)
EL MACERO SEWER	2853-4999	256,145	256,145	0	256,145	282,661	26,516	26,516
COUNTY SERVICE AREAS TOTAL		15,488,991	9,293,931	6,195,060	15,488,991	9,288,102	(6,200,889)	(5,829)
COUNTYWIDE								
COUNTYWIDE GENERAL	1001-1000	101,904,230	101,904,230	0	101,904,230	102,054,230	150,000	150,000
COUNTYWIDE AMERICAN RESCUE	1001-1001	5,325,122	5,325,122	0	5,325,122	5,325,122	0	0
COUNTYWIDE EARMARKS	1001-1002	6,987,848	6,987,848	0	6,987,848	6,987,848	0	0
OTHER PUBLIC PROTECTION	1001-2000	464,030	464,030	0	464,030	464,030	0	0
COOPERATIVE EXTENSION	1001-6101	336,835	336,835	0	336,835	336,835	0	0
OTHER GENERAL COUNTYWIDE	1051-1000	0	200,000	(200,000)	0	200,000	200,000	0
OTHER GENERAL COUNTYWIDE	1052-1000	235,000	235,000	0	235,000	235,000	0	0
MEASURE K CANNABIS TAX	1071-1010	3,884,549	3,884,549	0	3,884,549	3,884,549	0	0
DEVELOPMENT IMPACT FEES	1101-1000	3,250,000	3,268,310	(18,310)	3,250,000	3,250,000	0	(18,310)
OTHER PUBLIC PROTECTION-CWD	2010-2000	3,213,525	3,501,695	(288,170)	3,213,525	3,052,599	(160,926)	(449,096)
COMMUNITY CORRECTIONS	2050-1000	11,357,749	11,357,749	0	11,357,749	11,357,749	0	0
OTHER GENERAL COUNTYWIDE	2066-2000	400,000	400,000	0	400,000	400,000	0	0
OTHER GENERAL COUNTYWIDE	2100-1000	252,804	252,804	0	252,804	252,804	0	0
DISPUTE RESOLUTION PROGRAM	2112-2211	30,000	30,000	0	30,000	30,000	0	0
DNA ID FUND	2130-1000	0	0	0	0	28,474	28,474	28,474
AMERICAN RESCUE PLAN	2222-4001	32,420,894	32,420,894	0	32,420,894	32,420,894	0	0
ACCUMULATED CAPITAL OUTLAY	4010-1351	6,106,944	6,106,944	0	6,106,944	6,106,944	0	0
COUNTYWIDE TOTAL		176,169,530	176,676,010	(506,480)	176,169,530	176,387,078	217,548	(288,932)

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
DEBT SERVICE								
DAVIS LIBRARY CFD#1	3002-8001	351,150	351,150	0	351,150	351,150	0	0
CIP DEBT SERVICE	3003-8001	1,246,325	1,246,325	0	1,246,325	1,246,325	0	0
CAP IMPROV DEBT SVC	3004-8001	348,065	348,065	0	348,065	348,065	0	0
TRANE ENG SVC PRO.	3005-8001	864,191	864,191	0	864,191	864,191	0	0
2020 LEASE REV BONDS	3006-8001	1,042,230	1,042,230	0	1,042,230	1,042,230	0	0
DEBT SERVICE TOTAL		3,851,961	3,851,961	0	3,851,961	3,851,961	0	0
DISTRICT ATTORNEY								
CRIMINAL PROSECUTION	2010-2051	17,187,807	16,692,738	495,069	17,187,807	17,055,288	(132,519)	362,550
NEIGHBORHOOD COURT	2010-2052	1,095,873	1,050,696	45,177	1,095,873	1,001,934	(93,939)	(48,762)
SPECIAL INVESTIGATION	2010-2059	2,276,051	2,103,655	172,396	2,276,051	1,959,348	(316,703)	(144,307)
VICTIM ASSISTANCE	2010-5054	1,408,141	1,026,179	381,962	1,408,141	1,000,523	(407,618)	(25,656)
DA COMMUNITY CORRECTIONS	2050-2051	137	0	137	137	257	120	257
DA REVOCATIONS	2053-2051	349,469	349,469	0	349,469	367,739	18,270	18,270
CRIMINAL PROSECUTION	2061-2051	439,342	241,251	198,091	439,342	439,342	0	198,091
CRIMINAL PROSECUTION	2065-2051	115,643	115,643	0	115,643	118,782	3,139	3,139
DNA ID FUND	2130-2051	77,594	61,842	15,752	77,594	77,594	0	15,752
MULTI-DISCIPLINARY INTV CENTER	2140-2054	1,081,290	1,072,674	8,616	1,081,290	1,088,358	7,068	15,684
CONSUMER FRAUD ENV PROTECTION	2141-2055	3,330,941	3,039,022	291,919	3,330,941	8,831,028	5,500,087	5,792,006
ASSET FORFEITURE	2145-2051	156,000	115,000	41,000	156,000	42,722	(113,278)	(72,278)
SPECIAL INVESTIGATION	2146-2059	360,000	363,383	(3,383)	360,000	409,041	49,041	45,658
VICTIM ASSISTANCE	2230-5054	32,500	32,500	0	32,500	32,500	0	0
DISTRICT ATTORNEY TOTAL		27,910,788	26,264,052	1,646,736	27,910,788	32,424,456	4,513,668	6,160,404
FINANCIAL SERVICES								
FINANCIAL SERVICES	1001-1051	6,147,988	5,880,081	267,907	6,147,988	6,150,069	2,081	269,988
FINANCIAL SERVICES TOTAL		6,147,988	5,880,081	267,907	6,147,988	6,150,069	2,081	269,988
GENERAL SERVICES								
FACILITIES	1001-1303	8,651,233	8,242,158	409,075	8,651,233	8,505,267	(145,966)	263,109
GRAPHIC AND COURIER	1001-1601	129,645	129,714	(69)	129,645	135,126	5,481	5,412
PARKS	1001-7011	2,028,430	1,935,938	92,492	2,028,430	2,060,037	31,607	124,099
PARKS AND REC	2270-7011	2,000	6,280	(4,280)	2,000	6,280	4,280	0
PARKS AND REC	2280-7011	3,500	10,402	(6,902)	3,500	10,402	6,902	0
AIRPORT	6000-3100	1,162,706	1,380,586	(217,880)	1,162,706	1,394,080	231,374	13,494
ESPARTO TULI MEM PARK & POOL	2815-7014	394,168	404,168	(10,000)	394,168	396,519	2,351	(7,649)
GENERAL SERVICES TOTAL		12,371,682	12,109,246	262,436	12,371,682	12,507,711	136,029	398,465

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE	
		Budget	Actuals	Variance	Budget	Actuals	Variance		
HHSA - BEHAVIORAL HEALTH									
	BEHAVIORAL HEALTH 2011 REALIGNMEI	2044-5506	6,980,681	6,980,681	0	6,980,681	6,980,681	0	0
	BEHAVIORAL HEALTH REVENUE	2040-5506	12,850,235	12,850,235	0	12,850,235	12,850,235	0	0
	CALWORKS 1991 REALIGNMENT	1024-5506	4,354,383	4,299,281	55,102	4,354,383	4,299,281	(55,102)	0
	FAMILY SUPPORT 1991 REALIGNMENT	1025-5506	3,144,875	3,144,875	0	3,144,875	3,144,875	0	0
	MENTAL HEALTH 1991 REALIGNMENT	2043-5506	7,872,058	7,872,058	0	7,872,058	7,872,058	0	0
	MENTAL HEALTH SERVICES ACT	2047-5506	36,693,680	36,693,680	0	36,693,680	36,693,680	0	0
	PROTECTIVE SERVICES 2011 REALIGNME	1026-5506	17,759,622	17,759,622	0	17,759,622	17,759,622	0	0
	PUBLIC HEALTH 1991 REALIGNMENT	1042-5506	7,871,611	7,153,092	718,519	7,871,611	7,871,611	0	718,519
	PUBLIC HEALTH REVENUE	1041-5506	14,054,225	14,054,225	0	14,054,225	14,054,225	0	0
	RATE RANGE IGT	1040-5506	4,211,960	3,638,454	573,506	4,211,960	4,211,960	0	573,506
	SOCIAL SERVICES 1991 REALIGNMENT	1023-5506	16,542,076	18,858,707	(2,316,631)	16,542,076	18,858,707	2,316,631	0
	SOCIAL SERVICES REVENUE	1020-5506	106,865,911	106,865,911	0	106,865,911	106,865,911	0	0
HHSA - BEHAVIORAL HEALTH TOTAL			239,201,317	240,170,821	(969,504)	239,201,317	241,462,846	2,261,529	1,292,025
HHSA - OPERATING BRANCHES									
	ADULT & AGING	1045-5507	79,774,849	76,211,212	3,563,637	79,774,849	75,881,657	(3,893,192)	(329,555)
	ADMINISTRATION	1045-5506	1,703,405	2,331,833	(628,428)	1,703,405	2,331,833	628,428	0
	CLIENT AID	1045-5505	52,965,806	52,473,260	492,546	52,965,806	54,376,790	1,410,984	1,903,530
	CHILD, YOUTH, & FAMILY	1045-5502	44,947,491	40,256,141	4,691,350	44,947,491	40,319,216	(4,628,275)	63,075
	PUBLIC HEALTH	1045-5503	28,992,376	28,112,630	879,746	28,992,376	28,049,555	(942,821)	(63,075)
	PUBLIC AUTHORITY	2255-5507	3,430,401	2,959,423	470,978	3,430,401	3,017,878	(412,523)	58,455
	SERVICE CENTERS	1045-5504	53,225,850	53,529,281	(303,431)	53,225,850	53,529,281	303,431	0
HHSA - OPERATING BRANCHES TOTAL			265,040,178	255,873,780	9,166,398	265,040,178	257,506,210	(7,533,968)	1,632,430
HUMAN RESOURCES									
	HUMAN RESOURCES	1001-1031	3,282,802	3,235,127	47,675	3,282,802	3,282,802	0	47,675
	RISK MANAGEMENT	1001-1551	10,639,182	10,628,242	10,940	10,639,182	10,839,825	200,643	211,583
	UNEMPLOYMENT SELF-INSURANCE	5041-1871	355,377	406,734	(51,357)	355,377	410,720	55,343	3,986
	DENTAL SELF-INSURANCE	5042-1881	2,213,624	2,213,624	0	2,213,624	2,213,624	0	0
	PENSION FUNDING	5043-1891	40,262,068	40,262,068	0	40,262,068	40,262,068	0	0
HUMAN RESOURCES TOTAL			56,753,053	56,745,795	7,258	56,753,053	57,009,039	255,986	263,244

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
INNOVATION & TECHNOLOGY SERVICES								
INN/TECH SVC	1001-1561	4,867,579	3,492,475	1,375,104	4,867,579	4,251,477	(616,102)	759,002
EQUIPMENT REPLACEMENT	5011-1841	299,870	299,870	0	299,870	325,827	25,957	25,957
ITS TELECOMMUNICATIONS	5031-1851	1,257,899	1,279,258	(21,359)	1,257,899	1,299,760	41,861	20,502
INNOVATION & TECHNOLOGY SERVICES TOTAL		6,425,348	5,071,603	1,353,745	6,425,348	5,877,064	(548,284)	805,461
LIBRARY								
COUNTY LIBRARY SERVICES	2260-6051	10,814,916	10,910,288	(95,372)	10,814,916	11,246,369	431,453	336,081
GIBSON HOUSE MUSEUM	2260-7015	209,522	209,522	0	209,522	209,546	24	24
COUNTY LIBRARY SVC - MEASURE A	2261-6051	8,444,364	8,444,364	0	8,444,364	8,444,364	0	0
LIBRARY TOTAL		19,468,802	19,564,174	(95,372)	19,468,802	19,900,279	431,477	336,105
PROBATION								
ADMINISTRATION	2010-2611	64,824	64,824	0	64,824	64,824	0	0
ADULT PROBATION SERVICES	2010-2612	3,431,155	2,934,828	496,327	3,431,155	2,954,520	(476,635)	19,692
JUVENILE DETENTION	2010-2613	6,567,841	6,458,510	109,331	6,567,841	6,461,540	(106,301)	3,030
JUVENILE PROBATION SERVICES	2010-2614	1,042,833	926,280	116,553	1,042,833	1,001,041	(41,792)	74,761
CARE OF COURT WARDS	2010-5751	1,193,647	844,432	349,215	1,193,647	1,174,647	(19,000)	330,215
ADMINISTRATION	2050-2611	87,125	87,125	0	87,125	87,125	0	0
PROB COMMUNITY CORRECTIONS	2050-2615	494,385	328,256	166,129	494,385	494,385	0	166,129
JUVENILE PROBATION SERVICES	2060-2614	1,572,044	1,439,667	132,377	1,572,044	1,572,044	0	132,377
JUVENILE PROBATION SERVICES	2062-2614	1,602,880	1,510,801	92,079	1,602,880	1,602,880	0	92,079
ADMINISTRATION	2130-2611	0	1,227	(1,227)	0	0	0	(1,227)
ADULT PROBATION SERVICES	2160-2612	1,511,922	1,497,816	14,106	1,511,922	1,511,922	0	14,106
PROBATION TOTAL		17,568,656	16,093,766	1,474,890	17,568,656	16,924,928	(643,728)	831,162
PUBLIC DEFENDER								
PUBLIC DEFENDER	1001-2101	10,171,837	9,995,481	176,356	10,171,837	9,935,189	(236,648)	(60,292)
PD COMMUNITY CORRECTIONS	2050-2101	0	0	0	0	34,550	34,550	34,550
PD REVOCATIONS	2053-2101	321,099	321,099	0	321,099	321,099	0	0
PUBLIC DEFENDER TOTAL		10,492,936	10,316,580	176,356	10,492,936	10,290,838	(202,098)	(25,742)

YOLO COUNTY
DRAFT 2023-24 Mid Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
SHERIFF								
PUBLIC ADMINISTRATOR	1001-2515	517,684	452,525	65,159	517,684	514,760	(2,924)	62,235
CIVIL PROCESS	2010-2402	995,339	908,923	86,416	995,339	1,021,043	25,704	112,120
MANAGEMENT	2010-2502	3,798,652	3,454,046	344,606	3,798,652	3,808,179	9,527	354,133
MARINE PATROL	2010-2505	768,413	764,468	3,945	768,413	916,372	147,959	151,904
PATROL	2010-2507	15,777,611	14,702,246	1,075,365	15,777,611	15,241,479	(536,132)	539,233
DETENTION	2010-2509	25,064,316	22,392,812	2,671,504	25,064,316	25,789,603	725,287	3,396,791
TRAINING	2010-2512	611,053	518,864	92,189	611,053	538,025	(73,028)	19,161
CORONER	2010-2861	1,756,811	1,615,175	141,636	1,756,811	1,753,443	(3,368)	138,268
SHER COMMUNITY CORRECTIONS	2050-2506	1,198,497	657,466	541,031	1,198,497	1,198,497	0	541,031
COURT SECURITY	2052-2401	4,035,683	4,834,734	(799,051)	4,035,683	4,040,285	4,602	(794,449)
PATROL - SMALL & RURAL	2063-2507	992,490	648,505	343,985	992,490	1,085,772	93,282	437,267
PATROL - COPS	2064-2507	191,993	171,618	20,375	191,993	228,532	36,539	56,914
DETENTION - COPS	2064-2509	131,796	55,896	75,900	131,796	141,704	9,908	85,808
ANIMAL SERVICES	2195-2801	4,649,533	4,276,301	373,232	4,649,533	4,614,415	(35,118)	338,114
DETENTION - RAN BOARD	2190-2509	486,229	206,897	279,332	486,229	320,229	(166,000)	113,332
SHERIFF CIVIL PROCESS EQUIP	2191-2402	34,400	31,314	3,086	34,400	32,791	(1,609)	1,477
SHERIFF CIVIL PROCESS VEHICLES	2192-2402	70,000	70,000	0	70,000	14,547	(55,453)	(55,453)
SHERIFF SEIZED FUNDS	2193-2502	10,250	1,000	9,250	10,250	4,417	(5,833)	3,417
DETENTION - INMATE WELFARE	2194-2509	338,815	202,955	135,860	338,815	199,728	(139,087)	(3,227)
SHERIFF TOTAL		61,429,565	55,965,745	5,463,820	61,429,565	61,463,821	34,256	5,498,076
TOTAL OPERATING BUDGET		1,070,542,932	1,035,302,659	35,240,273	1,070,542,932	1,056,103,399	(14,439,533)	20,800,740
CAPITAL IMPROVEMENT PROGRAM								
CRIMINAL JUSTICE FACILITIES	2110-1301	25,000	25,000	0	25,000	41,000	16,000	16,000
COURTHOUSE FACILITIES	2111-1302	0	0	0	0	136	136	136
FACILITY CAPITAL PROJECTS	4020-1352	1,358,807	1,358,807	0	1,358,807	1,331,464	(27,343)	(27,343)
IT CAPITAL PROJECTS	4020-1570	1,795,992	1,795,992	0	1,795,992	1,795,992	0	0
LEINBERGER JAIL EXPANSION	4101-1352	2,137,664	2,137,664	0	2,137,664	2,137,664	0	0
KNIGHTS LANDING LEVEE	4102-2770	9,716,578	7,651,500	2,065,078	9,716,578	7,782,161	(1,934,417)	130,661
YOLO LIBRARY REPLACEMENT	4103-1352	97,121	35,892	61,229	97,121	51,096	(46,025)	15,204
ESPARTO PARK IMPROVEMENT	4104-7012	0	0	0	0	2,590	2,590	2,590
KNIGHTS LANDING PARK	4105-7016	5,688,000	5,688,000	0	5,688,000	5,688,000	0	0
SOUTH DAVIS LIBRARY	4106-1352	10,388,151	1,293,803	9,094,348	10,388,151	10,595,151	207,000	9,301,348
TOTAL CAPITAL IMPROVEMENT PROGRAM		31,207,313	19,986,658	11,220,655	31,207,313	29,425,254	(1,782,059)	9,438,596
TOTAL COUNTY BUDGET		1,101,750,245	1,055,289,317	46,460,928	1,101,750,245	1,085,528,653	(16,221,592)	30,239,336