

YOLO COUNTY 2024-25 Year-End Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
AGRICULTURE								
AGRICULTURE	1001-2701	4,480,363	4,310,116	170,247	4,480,363	4,936,456	456,093	626,340
AG EQUIP REPLACEMENT	5011-2701	23,020	7,020	16,000	23,020	7,020	(16,000)	0
AG BLDG REPLACEMENT	5012-2701	1,484,683	0	1,484,683	1,484,683	1,564,143	79,460	1,564,143
AG EQUIP REPLACEMENT	5013-2701	0	0	0	0	21,573	21,573	21,573
AGRICULTURE TOTAL		5,988,066	4,317,136	1,670,930	5,988,066	6,529,192	541,126	2,212,056
ASSESSOR/CLERK-RECORDER/ELECTIONS								
ASSESSOR	1001-1081	4,649,200	4,372,512	276,688	4,649,200	4,566,929	(82,271)	194,417
ELECTIONS	1001-1201	3,733,587	3,396,204	337,383	3,733,587	3,790,963	57,376	394,759
ADMINISTRATION	1001-2012	1,500	0	1,500	1,500	0	(1,500)	0
CLERK-RECORDER	1001-2851	3,304,135	2,903,244	400,891	3,304,135	3,416,659	112,524	513,415
ASSESSOR/CLERK-RECORDER/ELECTIONS TOTAL		11,688,422	10,671,960	1,016,462	11,688,422	11,774,551	86,129	1,102,591
BOARD OF SUPERVISORS								
BOARD OF SUPERVISORS	1001-1011	397,502	2,829,223	(2,431,721)	397,502	397,502	0	(2,431,721)
BOARD OF SUPERVISORS D-1	1001-1012	517,957	37,488	480,469	517,957	517,957	0	480,469
BOARD OF SUPERVISORS D-2	1001-1013	547,357	43,495	503,862	547,357	547,357	0	503,862
BOARD OF SUPERVISORS D-3	1001-1014	545,272	29,469	515,803	545,272	545,272	0	515,803
BOARD OF SUPERVISORS D-4	1001-1015	541,831	38,591	503,240	541,831	541,831	0	503,240
BOARD OF SUPERVISORS D-5	1001-1016	548,790	42,260	506,530	548,790	549,290	500	507,030
BOARD OF SUPERVISORS TOTAL		3,098,709	3,020,526	78,183	3,098,709	3,099,209	500	78,683
CHILD SUPPORT SERVICES								
CHILD SUPPORT SERVICES	1060-2041	8,980,732	8,500,674	480,058	8,980,732	8,521,078	(459,654)	20,404
CHILD SUPPORT SERVICES TOTAL		8,980,732	8,500,674	480,058	8,980,732	8,521,078	(459,654)	20,404
COMMUNITY SERVICES								
COUNTY SURVEYOR	1001-1501	41,250	55,213	(13,963)	41,250	21,868	(19,382)	(33,345)
PLANNING	1001-2971	3,302,302	2,609,333	692,969	3,302,302	2,808,987	(493,315)	199,654
WATER RESOURCES	1001-2977	1,665,950	421,888	1,244,062	1,665,950	647,484	(1,018,466)	225,596
ENVIRONMENTAL HEALTH	1030-4051	4,865,370	4,708,748	156,622	4,865,370	4,660,205	(205,165)	(48,543)
GENERAL PLAN COST RECOVERY	1061-2971	30,000	2,967	27,033	30,000	47,363	17,363	44,396
CANNABIS	1070-2973	1,702,612	1,667,098	35,514	1,702,612	1,787,695	85,083	120,597
CLIMATE SUSTAINABILITY	1080-2974	2,026,311	1,445,732	580,579	2,026,311	1,383,647	(642,664)	(62,085)
ROADS/PUBLIC WORKS	2030-3011	34,524,619	24,867,959	9,656,660	34,524,619	27,920,259	(6,604,360)	3,052,300
ROADS/PUBLIC WORKS	2031-3011	405,000	61,046	343,954	405,000	70,640	(334,360)	9,594
ROADS/PUBLIC WORKS	2032-3011	1,000	0	1,000	1,000	9,336	8,336	9,336

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ROADS/PUBLIC WORKS	2033-3011	862	700	162	862	1,372	510	672
ROADS/PUBLIC WORKS	2034-3011	1,549,403	1,587,875	(38,472)	1,549,403	1,606,632	57,229	18,757
TRANSPORTATION	2035-3201	386,359	383,859	2,500	386,359	375,555	(10,804)	(8,304)
CACHE CREEK AREA PLAN	2120-2972	5,345,862	2,106,917	3,238,945	5,345,862	3,483,381	(1,862,481)	1,376,464
1211 CC FUT MAINT/REM MGMT	2121-2972	126,146	126,146	0	126,146	265,506	139,360	139,360
1212 CC OFF CHNL MNING PLN	2122-2972	983,767	642,589	341,178	983,767	1,101,854	118,087	459,265
AG. CONSERV. EASEMENT PROGRAM	2150-2971	77,400	77,400	0	77,400	60,447	(16,953)	(16,953)
ANIMAL SERVICES	2195-2801	6,111,970	6,184,298	(72,328)	6,111,970	6,076,996	(34,974)	(107,302)
FLEET SERVICES	5021-1401	2,778,107	2,392,349	385,758	2,778,107	2,393,440	(384,667)	1,091
INTEGRATED WASTE MGMT	6021-4401	35,565,364	29,354,115	6,211,249	35,565,364	36,266,413	701,049	6,912,298
INTEGRATED WASTE MGMT	6025-4401	40,000	0	40,000	40,000	23,367	(16,633)	23,367
INTEGRATED WASTE MGMT	6026-4401	691,000	0	691,000	691,000	135,357	(555,643)	135,357
IWM DEBT SVC	6028-4401	2,500	0	2,500	2,500	(2,065)	(4,565)	(2,065)
IWM RATE STABILIZATION	6029-4401	3,000	0	3,000	3,000	53,312	50,312	53,312
BUILDING	6031-2975	2,111,977	1,457,648	654,329	2,111,977	2,087,043	(24,934)	629,395
COMMUNITY SERVICES TOTAL		104,338,131	80,153,880	24,184,251	104,338,131	93,286,094	(11,052,037)	13,132,214
COUNTY ADMINISTRATORS OFFICE								
COUNTY ADMINISTRATOR	1001-1021	4,575,916	4,285,841	290,075	4,575,916	4,536,754	(39,162)	250,913
GRAND JURY	1001-2151	101,113	107,605	(6,492)	101,113	101,113	0	(6,492)
OFFICE OF EMERGENCY SERVICES	1001-2811	4,441,653	2,274,372	2,167,281	4,441,653	3,232,837	(1,208,816)	958,465
HOUSING ASSISTANCE	1001-5101	1,468,935	214,401	1,254,534	1,468,935	255,661	(1,213,274)	41,260
COOPERATIVE EXTENSION	1001-6101	365,700	359,144	6,556	365,700	365,700	0	6,556
TRIBAL MITIGATION	1002-1021	7,037,000	6,289,915	747,085	7,037,000	6,738,808	(298,192)	448,893
DISPUTE RESOLUTION PROGRAM	2112-2211	18,500	18,500	0	18,500	26,014	7,514	7,514
HOUSING ASSISTANCE	2240-5101	21,500	21,500	0	21,500	18,014	(3,486)	(3,486)
HOUSING ASSISTANCE	2241-5101	202,500	234	202,266	202,500	284,938	82,438	284,704
HOUSING ASSISTANCE	2242-5101	50,000	116,431	(66,431)	50,000	9,809	(40,191)	(106,622)
HOUSING ASSISTANCE	2243-5101	11,000	0	11,000	11,000	26,418	15,418	26,418
HOUSING ASSISTANCE	2244-5101	0	0	0	0	935	935	935
HOUSING ASSISTANCE	2246-5101	10,000	10,000	0	10,000	25,439	15,439	15,439
HOUSING ASSISTANCE	2247-5101	15,500	15,500	0	15,500	13,407	(2,093)	(2,093)
YOLO ELECTRIC	5051-1306	9,096,909	7,696,888	1,400,021	9,096,909	6,039,331	(3,057,578)	(1,657,557)
COUNTY ADMINISTRATORS OFFICE TOTAL		27,416,226	21,410,331	6,005,895	27,416,226	21,675,178	(5,741,048)	264,847
COUNTY COUNSEL								
COUNTY COUNSEL	1001-1151	2,349,910	3,632,510	(1,282,600)	2,349,910	3,731,448	1,381,538	98,938
INDIGENT DEFENSE	1001-2105	954,962	1,034,980	(80,018)	954,962	954,962	0	(80,018)
SMALL CLAIMS ADVISORY	1001-2106	20,000	20,000	0	20,000	18,126	(1,874)	(1,874)

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		Budget	Actuals	Variance	Budget	Actuals	Variance	
COUNTY COUNSEL TOTAL		3,324,872	4,687,490	(1,362,618)	3,324,872	4,704,536	1,379,664	17,046
COUNTY SERVICE AREAS								
CSA ADMIN	1001-4900	201,572	183,602	17,970	201,572	184,077	(17,495)	475
CLARKSBURG LIGHTING	2800-3022	6,401	7,554	(1,153)	6,401	6,413	12	(1,141)
GARCIA BEND CSA NO. 9	2805-2766	43,564	43,637	(73)	43,564	20,758	(22,806)	(22,879)
SNOWBALL	2810-2780	445,253	133,762	311,491	445,253	290,621	(154,632)	156,859
DUNNIGAN LIGHTING	2825-3022	6,517	8,342	(1,825)	6,517	9,254	2,737	912
WILLOWBANK	2830-4999	4,585	3,040	1,545	4,585	5,386	801	2,346
NORTH DAVIS MEADOWS WATER	2831-4999	8,728,407	4,632,534	4,095,873	8,728,407	3,363,329	(5,365,078)	(1,269,205)
NORTH DAVIS MEADOWS SEWER	2832-4999	169,047	138,879	30,168	169,047	201,809	32,762	62,930
NORTH DAVIS MEADOWS DRAINAGE	2833-4999	16,303	11,631	4,672	16,303	33,694	17,391	22,063
NORTH DAVIS MEADOWS LIGHTING	2834-3022	13,354	12,374	980	13,354	13,989	635	1,615
NORTH DAVIS MEADOWS LANDSCAPE	2835-3022	49,813	33,019	16,794	49,813	52,033	2,220	19,014
WILD WINGS GOLF COURSE	2840-7201	1,275,851	1,113,328	162,523	1,275,851	1,176,159	(99,692)	62,831
WILD WINGS SEWER	2841-4999	1,540,963	1,224,809	316,154	1,540,963	1,171,980	(368,983)	(52,829)
WILD WINGS WATER	2842-4999	2,507,781	1,737,365	770,416	2,507,781	1,322,220	(1,185,561)	(415,145)
EL MACERO GENERAL	2850-4999	128,863	105,130	23,733	128,863	165,285	36,422	60,155
EL MACERO STREETS	2851-3022	208,588	144,939	63,649	208,588	230,118	21,530	85,179
EL MACERO WATER	2852-4999	1,073,278	1,092,009	(18,731)	1,073,278	1,000,074	(73,204)	(91,935)
EL MACERO SEWER	2853-4999	267,298	219,830	47,468	267,298	304,264	36,966	84,434
COUNTY SERVICE AREAS TOTAL		16,687,438	10,845,784	5,841,654	16,687,438	9,551,463	(7,135,975)	(1,294,321)
COUNTYWIDE								
COUNTYWIDE GENERAL	1001-1000	107,904,612	107,469,250	435,362	107,904,612	126,923,033	19,018,421	19,453,783
COUNTYWIDE AMERICAN RESCUE	1001-1001	2,820,187	3,619,223	(799,036)	2,820,187	1,736,603	(1,083,584)	(1,882,620)
OTHER PUBLIC PROTECTION	1001-2000	808,000	881,540	(73,540)	808,000	1,267,636	459,636	386,096
FIRE SUSTAINABILITY	1001-2915	1,500,000	1,241,701	258,299	1,500,000	1,500,000	0	258,299
WORLD TRADE CENTER MEMORIAL	1001-7101	0	0	0	0	343	343	343
CHULA VISTA	1003-1000	1,059,935	1,059,935	0	1,059,935	2,138,519	1,078,584	1,078,584
OTHER GENERAL COUNTYWIDE	1051-1000	0	0	0	0	784,078	784,078	784,078
OTHER GENERAL COUNTYWIDE	1052-1000	235,000	586,318	(351,318)	235,000	257,793	22,793	(328,525)
MEASURE K CANNABIS TAX	1071-1010	1,644,960	969,238	675,722	1,644,960	2,356,487	711,527	1,387,249
DEVELOPMENT IMPACT FEES	1101-1000	1,890,103	18,224	1,871,879	1,890,103	3,057,431	1,167,328	3,039,207
OTHER PUBLIC PROTECTION-CWD	2010-2000	3,456,518	4,047,193	(590,675)	3,456,518	3,629,815	173,297	(417,378)
COMMUNITY CORRECTIONS	2050-1000	12,871,122	11,468,490	1,402,632	12,871,122	12,292,785	(578,337)	824,295
OTHER GENERAL COUNTYWIDE	2061-1000	0	0	0	0	51,168	51,168	51,168
OTHER GENERAL COUNTYWIDE	2066-2000	0	0	0	0	0	0	0
OTHER GENERAL COUNTYWIDE	2100-1000	252,804	252,804	0	252,804	291,062	38,258	38,258

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Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
FACILITIES CRIMINAL JUSTICE	2110-1301	0	0	0	0	64,904	64,904	64,904
FACILITIES COURTHOUSE	2111-1302	0	0	0	0	7	7	7
DNA ID FUND	2130-1000	0	0	0	0	69,640	69,640	69,640
CARES GRANT	2220-4000	0	0	0	0	1,702	1,702	1,702
AMERICAN RESCUE PLAN	2222-4001	17,228,335	22,379,161	(5,150,826)	17,228,335	37,996,853	20,768,518	15,617,692
ACCUMULATED CAPITAL OUTLAY	4010-1351	7,254,172	4,807,759	2,446,413	7,254,172	7,666,017	411,845	2,858,258
PENSION FUNDING	5043-1891	40,210,068	33,996,525	6,213,543	40,210,068	39,952,432	(257,636)	5,955,907
COUNTYWIDE TOTAL		199,135,816	192,797,360	6,338,456	199,135,816	242,038,308	42,902,492	49,240,948
DEBT SERVICE								
DA BLDG DEBT SERVICE	3001-8001	0	0	0	0	0	0	0
DAVIS LIBRARY CFD#1	3002-8001	356,175	354,575	1,600	356,175	371,628	15,453	17,053
CIP DEBT SERVICE	3003-8001	1,244,700	1,244,700	0	1,244,700	1,242,474	(2,226)	(2,226)
CAP IMPROV DEBT SVC	3004-8001	365,658	348,065	17,593	365,658	374,505	8,847	26,440
TRANE ENG SVC PRO.	3005-8001	864,198	858,825	5,373	864,198	878,758	14,560	19,933
2020 LEASE REV BONDS	3006-8001	1,042,231	1,042,230	1	1,042,231	1,172,496	130,265	130,266
DEBT SERVICE TOTAL		3,872,962	3,848,395	24,567	3,872,962	4,039,861	166,899	191,466
DISTRICT ATTORNEY								
CRIMINAL PROSECUTION	2010-2051	18,177,509	17,586,907	590,602	18,177,509	17,710,648	(466,861)	123,741
NEIGHBORHOOD COURT	2010-2052	1,060,773	882,427	178,346	1,060,773	897,786	(162,987)	15,359
SPECIAL INVESTIGATION	2010-2059	2,366,632	1,443,452	923,180	2,366,632	1,269,881	(1,096,751)	(173,571)
VICTIM ASSISTANCE	2010-5054	912,839	788,256	124,583	912,839	865,078	(47,761)	76,822
DA COMMUNITY CORRECTIONS	2050-2051	51,468	74,169	(22,701)	51,468	16,417	(35,051)	(57,752)
DA REVOCATIONS	2053-2051	341,070	338,514	2,556	341,070	359,134	18,064	20,620
CRIMINAL PROSECUTION	2061-2051	323,591	223,507	100,084	323,591	300,822	(22,769)	77,315
CRIMINAL PROSECUTION	2065-2051	123,640	123,640	0	123,640	128,905	5,265	5,265
DNA ID FUND	2130-2051	75,219	46,916	28,303	75,219	75,219	0	28,303
MULTI-DISCIPLINARY INTV CENTER	2140-2054	1,050,844	847,564	203,280	1,050,844	990,290	(60,554)	142,726
CONSUMER FRAUD ENV PROTECTION	2141-2055	3,544,153	2,966,994	577,159	3,544,153	2,503,668	(1,040,485)	(463,326)
ASSET FORFEITURE	2145-2051	279,562	186,160	93,402	279,562	196,981	(82,581)	10,821
SPECIAL INVESTIGATION	2146-2059	377,000	357,379	19,621	377,000	434,817	57,817	77,438
VICTIM ASSISTANCE	2230-5054	80,000	38,868	41,132	80,000	79,904	(96)	41,036
DISTRICT ATTORNEY TOTAL		28,764,300	25,904,753	2,859,547	28,764,300	25,829,550	(2,934,750)	(75,203)
FINANCIAL SERVICES								
FINANCIAL SERVICES	1001-1051	7,020,820	6,493,573	527,247	7,020,820	6,505,968	(514,852)	12,395
FINANCIAL SERVICES TOTAL		7,020,820	6,493,573	527,247	7,020,820	6,505,968	(514,852)	12,395

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GENERAL SERVICES								
PROCUREMENT	1001-1101	1,154,912	988,471	166,441	1,154,912	1,109,553	(45,359)	121,082
FACILITIES	1001-1303	6,833,457	6,737,600	95,857	6,833,457	6,990,138	156,681	252,538
GRAPHIC AND COURIER	1001-1601	222,060	167,566	54,494	222,060	236,723	14,663	69,157
PARKS	1001-7011	2,360,444	2,037,493	322,951	2,360,444	2,036,591	(323,853)	(902)
YSA LEAD REMEDIATION	2200-1307	3,000	3,000	0	3,000	7,613	4,613	4,613
PARKS AND REC	2270-7011	2,000	0	2,000	2,000	10,897	8,897	10,897
GIBSON HOUSE IMPROVEMENT	2275-7013	0	0	0	0	85	85	85
PARKS AND REC	2280-7011	3,500	0	3,500	3,500	5,561	2,061	5,561
AIRPORT	6000-3100	862,448	642,143	220,305	862,448	698,932	(163,516)	56,789
ESPARTO TULI MEM PARK & POOL	2815-7014	547,148	560,009	(12,861)	547,148	564,199	17,051	4,190
GENERAL SERVICES TOTAL		11,988,969	11,136,282	852,687	11,988,969	11,660,292	(328,677)	524,010
HEALTH & HUMAN SERVICES AGENCY								
ADMINISTRATION	1020-5506	0	0	0	0	2,429,359	2,429,359	2,429,359
HEALTH AND HUMAN SERVICES ADMIN	1020-5510	0	0	0	0	3,677	3,677	3,677
PUBLIC ASSISTANCE AND ADMINISTRATION	1020-5511	0	0	0	0	36,010	36,010	36,010
PUBLIC ASSISTANCE AND AID PROGRAMS	1020-5522	0	0	0	0	(69,953)	(69,953)	(69,953)
SOCIAL SERVICES 1991 REALIGNMENT	1023-5506	16,382,523	18,102,914	(1,720,391)	16,382,523	16,575,939	193,416	(1,526,975)
PUBLIC ASSISTANCE AND ADMINISTRATION	1023-5511	0	0	0	0	74,921	74,921	74,921
CALWORKS 1991 REALIGNMENT	1024-5506	4,289,503	4,209,793	79,710	4,289,503	4,074,901	(214,602)	(134,892)
PUBLIC ASSISTANCE AND AID PROGRAMS	1024-5522	0	0	0	0	1,871	1,871	1,871
ADMINISTRATION	1025-5506	2,552,203	2,922,145	(369,942)	2,552,203	2,473,262	(78,941)	(448,883)
PUBLIC ASSISTANCE AND AID PROGRAMS	1025-5522	0	0	0	0	87,664	87,664	87,664
PROTECTIVE SERVICES 2011 REALIGNMENT	1026-5506	15,299,536	16,303,187	(1,003,651)	15,299,536	15,175,327	(124,209)	(1,127,860)
PUBLIC ASSISTANCE AND ADMINISTRATION	1026-5511	0	0	0	0	18,954	18,954	18,954
CHILD POVERTY 1991 REALIGNMENT	1027-5506	3,595,002	3,595,002	0	3,595,002	3,596,347	1,345	1,345
PUBLIC HEALTH	1040-4011	0	0	0	0	93,828	93,828	93,828
IGT	1040-5506	7,113,662	7,179,680	(66,018)	7,113,662	4,605,032	(2,508,630)	(2,574,648)
PUBLIC HEALTH	1041-4011	0	0	0	0	10,269	10,269	10,269
ADMINISTRATION	1041-5506	0	1,589,530	(1,589,530)	0	1,977,155	1,977,155	387,625
PUBLIC HEALTH	1042-4011	0	0	0	0	103,527	103,527	103,527
HEALTH 1991 REALIGNMENT	1042-5506	7,123,352	5,081,572	2,041,780	7,123,352	5,272,411	(1,850,941)	190,839
CHILD, YOUTH, & FAMILY	1045-5502	39,555,186	41,179,504	(1,624,318)	39,555,186	41,116,844	1,561,658	(62,660)
PUBLIC HEALTH	1045-5503	28,100,163	26,276,535	1,823,628	28,100,163	26,903,476	(1,196,687)	626,941
SERVICE CENTERS	1045-5504	56,316,832	52,766,280	3,550,552	56,316,832	52,833,023	(3,483,809)	66,743
CLIENT AID	1045-5505	52,878,001	51,079,280	1,798,721	52,878,001	51,079,280	(1,798,721)	0
ADMINISTRATION	1045-5506	1,441,342	2,469,237	(1,027,895)	1,441,342	2,857,179	1,415,837	387,942
ADULT & AGING	1045-5507	79,492,957	71,556,270	7,936,687	79,492,957	71,217,258	(8,275,699)	(339,012)

YOLO COUNTY 2024-25 Year-End Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
JAIL-JUVENILE HALL MED SERVICES	2010-4014	0	0	0	0	(1,877)	(1,877)	(1,877)
MENTAL HEALTH SERVICES	2040-4101	0	0	0	0	77,702	77,702	77,702
ADMINISTRATION	2040-5506	0	138,446	(138,446)	0	1,505,332	1,505,332	1,366,886
ADMINISTRATION	2041-5506	0	38,471	(38,471)	0	1,079,929	1,079,929	1,041,458
MENTAL HEALTH SERVICES	2043-4101	0	0	0	0	53,261	53,261	53,261
MENTAL HEALTH SERVICES	2044-4101	0	0	0	0	86,334	86,334	86,334
MENTAL HEALTH SERVICES-COMMUNITY SERVI	2047-4100	0	0	0	0	91,546	91,546	91,546
MENTAL HEALTH SERVICES-WORKFORCE EDUC.	2047-4102	0	0	0	0	4,422	4,422	4,422
MENTAL HEALTH SERVICES-CAPITAL FACILITY A	2047-4103	0	0	0	0	7,230	7,230	7,230
MENTAL HEALTH SERVICES-INNOVATION	2047-4104	0	0	0	0	37,840	37,840	37,840
MENTAL HEALTH SERVICES-PREVENTION AND E	2047-4105	0	0	0	0	322,529	322,529	322,529
ADMINISTRATION	2047-5506	0	1,948,209	(1,948,209)	0	8,451,662	8,451,662	6,503,453
PUBLIC HEALTH	2210-4011	0	2,360,406	(2,360,406)	0	684,055	684,055	(1,676,351)
PUBLIC HEALTH	2211-4011	0	0	0	0	8,501	8,501	8,501
PUBLIC ASSISTANCE AND ADMINISTRATION	2250-5511	0	0	0	0	12,770	12,770	12,770
PUBLIC AUTHORITY	2255-5507	3,865,858	3,325,194	540,664	3,865,858	3,379,698	(486,160)	54,504
PUBLIC AUTHORITY	2255-5513	0	0	0	0	(9,777)	(9,777)	(9,777)
PUBLIC HEALTH	2285-4011	0	0	0	0	159,651	159,651	159,651
ADULT AND AGING	2285-5507	0	384,674	(384,674)	0	2,533,167	2,533,167	2,148,493
MENTAL HEALTH 1991 REALIGNMENT	2043-5506	8,040,516	7,954,988	85,528	8,040,516	10,457,781	2,417,265	2,502,793
BEHAVIORAL HEALTH 2011 REALIGNMENT	2044-5506	7,290,524	5,291,260	1,999,264	7,290,524	7,270,502	(20,022)	1,979,242
HHSA - NEW STRUCTURE TOTAL		333,337,160	325,752,577	7,584,583	333,337,160	338,759,819	5,422,659	13,007,242
HUMAN RESOURCES								
HUMAN RESOURCES	1001-1031	3,534,485	3,276,571	257,914	3,534,485	3,906,051	371,566	629,480
RISK MANAGEMENT	1001-1551	12,902,899	12,723,409	179,490	12,902,899	12,473,081	(429,818)	(250,328)
UNEMPLOYMENT SELF-INSURANCE	5041-1871	375,875	169,132	206,743	375,875	445,084	69,209	275,952
DENTAL SELF-INSURANCE	5042-1881	2,213,624	2,200,590	13,034	2,213,624	2,490,545	276,921	289,955
HUMAN RESOURCES TOTAL		19,026,883	18,369,702	657,181	19,026,883	19,314,761	287,878	945,059
INNOVATION & TECHNOLOGY SERVICES								
INN/TECH SVC	1001-1561	4,173,628	8,000,533	(3,826,905)	4,173,628	7,053,678	2,880,050	(946,855)
EQUIPMENT REPLACEMENT	5011-1841	152,400	150,630	1,770	152,400	192,020	39,620	41,390
ITS TELECOMMUNICATIONS	5031-1851	1,453,124	1,220,551	232,573	1,453,124	1,087,412	(365,712)	(133,139)
INNOVATION & TECHNOLOGY SERVICES TOTAL		5,779,152	9,371,714	(3,592,562)	5,779,152	8,333,110	2,553,958	(1,038,604)
LIBRARY								
COUNTY LIBRARY SERVICES	2260-6051	10,892,592	10,673,163	219,429	10,892,592	11,306,386	413,794	633,224
GIBSON HOUSE MUSEUM	2260-7015	207,580	207,669	(89)	207,580	207,669	89	(0)

YOLO COUNTY 2024-25 Year-End Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
COUNTY LIBRARY SVC - MEASURE A	2261-6051	3,404,262	2,850,792	553,470	3,404,262	3,545,357	141,095	694,565
LIBRARY TOTAL		14,504,434	13,731,624	772,810	14,504,434	15,059,412	554,978	1,327,788
PROBATION								
ADMINISTRATION	2010-2611	95,361	71,823	23,538	95,361	93,003	(2,358)	21,180
ADULT PROBATION SERVICES	2010-2612	3,586,818	3,102,589	484,229	3,586,818	3,388,315	(198,503)	285,726
JUVENILE DETENTION	2010-2613	9,154,798	7,835,941	1,318,857	9,154,798	7,706,698	(1,448,100)	(129,243)
JUVENILE PROBATION SERVICES	2010-2614	1,053,612	728,714	324,898	1,053,612	1,225,243	171,631	496,529
CARE OF COURT WARDS	2010-5751	1,127,356	352,026	775,330	1,127,356	354,377	(772,979)	2,351
ADMINISTRATION	2050-2611	150,000	140,000	10,000	150,000	0	(150,000)	(140,000)
PROBATION JUVENILE	2050-2614	136,345	136,345	0	136,345	136,345	0	0
PROB COMMUNITY CORRECTIONS	2050-2615	369,932	133,363	236,569	369,932	369,932	0	236,569
JUVENILE PROBATION SERVICES	2060-2614	1,575,197	979,379	595,818	1,575,197	1,264,115	(311,082)	284,736
JUVENILE PROBATION SERVICES	2062-2614	1,602,704	1,387,633	215,071	1,602,704	972,992	(629,712)	(414,641)
DJJ Realignment	2067-2614	1,511,712	1,000,510	511,202	1,511,712	1,589,050	77,338	588,540
ADMINISTRATION	2130-2611	0	3,530	(3,530)	0	3,530	3,530	0
ADULT PROBATION SERVICES	2160-2612	1,556,780	1,453,350	103,430	1,556,780	1,616,294	59,514	162,944
PROBATION TOTAL		21,920,615	17,325,203	4,595,412	21,920,615	18,719,894	(3,200,721)	1,394,691
PUBLIC DEFENDER								
PUBLIC DEFENDER	1001-2101	10,940,183	11,357,506	(417,323)	10,940,183	10,959,745	19,562	(397,761)
PD COMMUNITY CORRECTIONS	2050-2101	0	0	0	0	22,944	22,944	22,944
PD REVOCATIONS	2053-2101	341,070	311,505	29,565	341,070	358,138	17,068	46,633
PUBLIC DEFENDER TOTAL		11,281,253	11,669,011	(387,758)	11,281,253	11,340,827	59,574	(328,184)
SHERIFF								
PUBLIC ADMINISTRATOR	1001-2515	571,724	542,435	29,289	571,724	549,969	(21,755)	7,534
CIVIL PROCESS	2010-2402	1,083,410	1,096,506	(13,096)	1,083,410	1,085,143	1,733	(11,363)
MANAGEMENT	2010-2502	3,999,822	4,278,357	(278,535)	3,999,822	3,991,893	(7,929)	(286,464)
MARINE PATROL	2010-2505	943,694	935,370	8,324	943,694	580,716	(362,978)	(354,654)
PATROL	2010-2507	18,511,750	18,528,643	(16,893)	18,511,750	17,679,198	(832,552)	(849,445)
DETENTION	2010-2509	26,013,188	24,885,293	1,127,895	26,013,188	26,074,060	60,872	1,188,767
TRAINING	2010-2512	508,171	582,126	(73,955)	508,171	481,426	(26,745)	(100,700)
CORONER	2010-2861	1,821,702	1,823,221	(1,519)	1,821,702	1,811,163	(10,539)	(12,058)
SHER COMMUNITY CORRECTIONS	2050-2506	481,497	782,522	(301,025)	481,497	349,910	(131,587)	(432,612)
COURT SECURITY	2052-2401	5,231,304	5,564,994	(333,690)	5,231,304	5,166,143	(65,161)	(398,851)
PATROL - SMALL & RURAL	2063-2507	1,051,772	303,482	748,290	1,051,772	1,192,182	140,410	888,700
PATROL - COPS	2064-2507	194,852	118,932	75,920	194,852	99,992	(94,860)	(18,940)
DETENTION - COPS	2064-2509	145,016	22,010	123,006	145,016	106,921	(38,095)	84,911

YOLO COUNTY
2024-25 Year-End Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
DETENTION - RAN BOARD	2190-2509	305,700	114,356	191,344	305,700	378,128	72,428	263,772
SHERIFF CIVIL PROCESS EQUIP	2191-2402	48,174	37,349	10,825	48,174	45,332	(2,842)	7,983
SHERIFF CIVIL PROCESS VEHICLES	2192-2402	30,000	30,000	0	30,000	39,926	9,926	9,926
SHERIFF SEIZED FUNDS	2193-2502	10,250	0	10,250	10,250	7,668	(2,582)	7,668
DETENTION - INMATE WELFARE	2194-2509	401,100	344,816	56,284	401,100	341,343	(59,757)	(3,473)
SHERIFF TOTAL		61,353,126	59,990,412	1,362,714	61,353,126	59,981,113	(1,372,013)	(9,299)
TOTAL OPERATING BUDGET		899,508,086	839,998,387	59,509,699	899,508,086	920,724,216	21,216,130	80,725,829
CAPITAL IMPROVEMENT PROGRAM								
FACILITY CAPITAL PROJECTS	4020-1352	8,544,843	2,445,135	6,099,708	8,544,843	2,301,011	(6,243,832)	(144,124)
IT CAPITAL PROJECTS	4020-1570	30,450	0	30,450	30,450	30,450	0	30,450
MONROE JAIL EXPANSION	4100-1352	556,991	10,000	546,991	556,991	76,594	(480,397)	66,594
LEINBERGER JAIL EXPANSION	4101-1352	133,284	152,459	(19,175)	133,284	208,815	75,531	56,356
KNIGHTS LANDING LEVEE	4102-2770	12,712,122	2,225,692	10,486,430	12,712,122	5,470,466	(7,241,656)	3,244,774
ESPARTO PARK IMPROVEMENT	4104-7012	384,673	26,468	358,205	384,673	2,143	(382,530)	(24,325)
KNIGHTS LANDING PARK	4105-7016	2,994,903	3,102,512	(107,609)	2,994,903	2,570,426	(424,477)	(532,086)
SOUTH DAVIS LIBRARY	4106-1352	19,540,563	2,171,581	17,368,982	19,540,563	18,709,116	(831,447)	16,537,535
TOTAL CAPITAL IMPROVEMENT PROGRAM		44,897,829	10,133,847	34,763,982	44,897,829	29,369,021	(15,528,808)	19,235,174
TOTAL COUNTY BUDGET		944,405,915	850,132,234	94,273,681	944,405,915	950,093,237	5,687,322	99,961,003