

YOLO COUNTY 2025-26 Mid-Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
AGRICULTURE								
AGRICULTURE	1001-2701	4,354,515	4,304,967	49,548	4,354,515	4,706,224	351,709	401,257
AG EQUIP REPLACEMENT	5011-2701	9,495	9,495	0	9,495	9,594	99	99
AG BLDG REPLACEMENT	5012-2701	0	0	0	0	0	0	0
AG EQUIP REPLACEMENT	5013-2701	453,631	453,631	0	453,631	453,631	0	0
AGRICULTURE TOTAL		4,817,641	4,768,093	49,548	4,817,641	5,169,449	351,808	401,356
ASSESSOR/CLERK-RECORDER/ELECTIONS								
ASSESSOR	1001-1081	4,905,883	4,862,376	43,507	4,905,883	4,945,340	39,457	82,964
ELECTIONS	1001-1201	4,442,002	4,574,986	(132,984)	4,442,002	4,749,775	307,773	174,789
ADMINISTRATION	1001-2012	0	0	0	0	0	0	0
CLERK-RECORDER	1001-2851	3,438,574	3,481,174	(42,600)	3,438,574	3,481,174	42,600	0
ASSESSOR/CLERK-RECORDER/ELECTIONS TOTAL		12,786,459	12,918,536	(132,077)	12,786,459	13,176,289	389,830	257,753
BOARD OF SUPERVISORS								
BOARD OF SUPERVISORS	1001-1011	3,482,165	3,482,165	0	3,482,165	3,482,165	0	0
BOARD OF SUPERVISORS TOTAL		3,482,165	3,482,165	0	3,482,165	3,482,165	0	0
CHILD SUPPORT SERVICES								
CHILD SUPPORT SERVICES	1060-2041	9,298,019	8,680,636	617,383	9,298,019	9,298,019	0	617,383
CHILD SUPPORT SERVICES TOTAL		9,298,019	8,680,636	617,383	9,298,019	9,298,019	0	617,383
COMMUNITY SERVICES								
COUNTY SURVEYOR	1001-1501	41,250	41,250	0	41,250	41,250	0	0
PLANNING	1001-2971	2,682,497	2,422,891	259,606	2,682,497	2,684,130	1,633	261,239
WATER RESOURCES	1001-2977	475,187	435,491	39,696	475,187	475,187	0	39,696
ENVIRONMENTAL HEALTH	1030-4051	5,156,878	4,904,559	252,319	5,156,878	5,140,205	(16,673)	235,646
GENERAL PLAN COST RECOVERY	1061-2971	20,000	10,000	10,000	20,000	21,250	1,250	11,250
CANNABIS	1070-2973	1,500,182	1,530,246	(30,064)	1,500,182	1,382,852	(117,330)	(147,394)
ROADS/PUBLIC WORKS	2030-3011	33,807,411	30,560,227	3,247,184	33,807,411	30,685,870	(3,121,541)	125,643
ROADS/PUBLIC WORKS	2031-3011	275,000	275,000	0	275,000	275,000	0	0
ROADS/PUBLIC WORKS	2032-3011	0	0	0	0	1,220	1,220	1,220
ROADS/PUBLIC WORKS	2033-3011	712	712	0	712	722	10	10
ROADS/PUBLIC WORKS	2034-3011	1,589,500	1,605,863	(16,363)	1,589,500	1,605,863	16,363	0
TRANSPORTATION	2035-3201	1,618,984	1,618,984	0	1,618,984	1,654,649	35,665	35,665
CACHE CREEK AREA PLAN	2120-2972	2,349,900	1,709,696	640,204	2,349,900	2,388,741	38,841	679,045
1211 CC FUT MAINT/REM MGMT	2121-2972	0	0	0	0	75,292	75,292	75,292
1212 CC OFF CHNL MNING PLN	2122-2972	1,172,060	841,755	330,305	1,172,060	1,059,485	(112,575)	217,730
AG. CONSERV. EASEMENT PROGRAM	2150-2971	0	0	0	0	362	362	362

YOLO COUNTY 2025-26 Mid-Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
ANIMAL SERVICES	2195-2801	5,865,694	5,865,694	0	5,865,694	5,841,476	(24,218)	(24,218)
FLEET SERVICES	5021-1401	3,183,684	2,667,943	515,741	3,183,684	2,699,600	(484,084)	31,657
INTEGRATED WASTE MGMT	6021-4401	43,023,421	42,788,421	235,000	43,023,421	42,391,880	(631,541)	(396,541)
INTEGRATED WASTE MGMT	6025-4401	0	0	0	0	(7,000)	(7,000)	(7,000)
INTEGRATED WASTE MGMT	6026-4401	0	0	0	0	0	0	0
IWM DEBT SVC	6028-4401	0	0	0	0	(2,200)	(2,200)	(2,200)
IWM RATE STABILIZATION	6029-4401	0	0	0	0	4,354	4,354	4,354
BUILDING	6031-2975	2,203,023	1,824,735	378,288	2,203,023	1,840,210	(362,813)	15,475
COMMUNITY SERVICES TOTAL		104,965,383	99,103,467	5,861,916	104,965,383	100,260,398	(4,704,985)	1,156,931
COUNTY ADMINISTRATORS OFFICE								
COUNTY ADMINISTRATOR	1001-1021	4,713,323	5,213,323	(500,000)	4,713,323	5,213,323	500,000	0
GRAND JURY	1001-2151	102,107	105,727	(3,620)	102,107	102,107	0	(3,620)
OFFICE OF EMERGENCY SERVICES	1001-2811	2,722,695	2,765,195	(42,500)	2,722,695	2,730,195	7,500	(35,000)
HOUSING ASSISTANCE	1001-5101	1,598,685	1,598,685	0	1,598,685	1,598,685	0	0
COOPERATIVE EXTENSION	1001-6101	386,700	386,700	0	386,700	386,700	0	0
TRIBAL MITIGATION	1002-1021	8,742,826	8,742,826	0	8,742,826	8,742,826	0	0
CLIMATE SUSTAINABILITY	1080-2974	2,235,607	2,235,607	0	2,235,607	2,235,607	0	0
DISPUTE RESOLUTION PROGRAM	2112-2211	21,500	21,500	0	21,500	21,500	0	0
HOUSING ASSISTANCE	2240-5101	15,000	15,000	0	15,000	15,000	0	0
HOUSING ASSISTANCE	2241-5101	25,000	25,000	0	25,000	25,000	0	0
HOUSING ASSISTANCE	2242-5101	0	0	0	0	-39,072	(39,072)	(39,072)
HOUSING ASSISTANCE	2243-5101	10,000	10,000	0	10,000	10,000	0	0
HOUSING ASSISTANCE	2244-5101	0	6,056	(6,056)	0	1,619	1,619	(4,437)
HOUSING ASSISTANCE	2246-5101	10,000	10,000	0	10,000	10,000	0	0
HOUSING ASSISTANCE	2247-5101	7,500	7,500	0	7,500	7,500	0	0
YOLO ELECTRIC	5051-1306	9,425,147	9,425,147	0	9,425,147	9,425,147	0	0
COUNTY ADMINISTRATORS OFFICE TOTAL		30,016,090	30,568,266	(552,176)	30,016,090	30,486,137	470,047	(82,129)
COUNTY COUNSEL								
COUNTY COUNSEL	1001-1151	3,932,893	3,932,893	0	3,932,893	3,835,498	(97,395)	(97,395)
INDIGENT DEFENSE	1001-2105	1,032,360	1,112,195	(79,835)	1,032,360	1,032,360	0	(79,835)
SMALL CLAIMS ADVISORY	1001-2106	20,000	20,000	0	20,000	16,500	(3,500)	(3,500)
COUNTY COUNSEL TOTAL		4,985,253	5,065,088	(79,835)	4,985,253	4,884,358	(100,895)	(180,730)
COUNTY SERVICE AREAS								
CSA ADMIN	1001-4900			0			0	0
CLARKSBURG LIGHTING	2800-3022	6,086	5,786	300	6,086	6,049	(37)	263
GARCIA BEND CSA NO. 9	2805-2766	17,050	17,050	0	17,050	16,956	(94)	(94)
SNOWBALL	2810-2780	587,820	587,820	0	587,820	595,052	7,232	7,232

YOLO COUNTY 2025-26 Mid-Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
DUNNIGAN LIGHTING	2825-3022	8,596	8,296	300	8,596	8,934	338	638
WILLOWBANK	2830-4999	2,886	1,686	1,200	2,886	3,000	114	1,314
NORTH DAVIS MEADOWS WATER	2831-4999	6,950,434	6,950,434	0	6,950,434	6,957,150	6,716	6,716
NORTH DAVIS MEADOWS SEWER	2832-4999	166,200	166,506	(306)	166,200	167,783	1,583	1,277
NORTH DAVIS MEADOWS DRAINAGE	2833-4999	23,200	23,200	0	23,200	23,409	209	209
NORTH DAVIS MEADOWS LIGHTING	2834-3022	13,592	13,592	0	13,592	13,669	77	77
NORTH DAVIS MEADOWS LANDSCAPE	2835-3022	51,505	51,784	(279)	51,505	51,837	332	53
WILD WINGS GOLF COURSE	2840-7201	1,210,387	1,223,237	(12,850)	1,210,387	1,260,047	49,660	36,810
WILD WINGS SEWER	2841-4999	825,063	820,069	4,994	825,063	831,415	6,352	11,346
WILD WINGS WATER	2842-4999	2,496,455	2,534,801	(38,346)	2,496,455	2,510,335	13,880	(24,466)
EL MACERO GENERAL	2850-4999	23,000	23,068	(68)	23,000	30,965	7,965	7,897
EL MACERO STREETS	2851-3022	254,060	254,022	38	254,060	255,553	1,493	1,531
EL MACERO WATER	2852-4999	985,337	1,045,337	(60,000)	985,337	1,101,259	115,922	55,922
EL MACERO SEWER	2853-4999	267,298	267,298	0	267,298	270,649	3,351	3,351
COUNTY SERVICE AREAS TOTAL		13,888,969	13,993,986	(105,017)	13,888,969	14,104,062	215,093	110,076
COUNTYWIDE								
COUNTYWIDE GENERAL	1001-1000	119,177,074	119,177,074	0	119,177,074	119,307,074	130,000	130,000
COUNTYWIDE AMERICAN RESCUE	1001-1001	8,879,837	8,879,837	0	8,879,837	8,879,837	0	0
OTHER PUBLIC PROTECTION	1001-2000	808,000	808,000	0	808,000	808,000	0	0
FIRE SUSTAINABILITY	1001-2915	1,187,034	1,187,034	0	1,187,034	1,187,034	0	0
WORLD TRADE CENTER MEMORIAL	1001-7101	0	0	0	0	92	92	92
CHULA VISTA	1003-1000	3,495,261	3,495,261	0	3,495,261	3,669,437	174,176	174,176
OTHER GENERAL COUNTYWIDE	1051-1000	0	0	0	0	191,740	191,740	191,740
OTHER GENERAL COUNTYWIDE	1052-1000	675,000	675,000	0	675,000	762,054	87,054	87,054
MEASURE K CANNABIS TAX	1071-1010	916,811	916,811	0	916,811	958,134	41,323	41,323
DEVELOPMENT IMPACT FEES	1101-1000	0	50,000	(50,000)	0	995,426	995,426	945,426
OTHER PUBLIC PROTECTION-CWD	2010-2000	4,173,448	4,173,448	0	4,173,448	3,943,373	(230,075)	(230,075)
COMMUNITY CORRECTIONS	2050-1000	13,189,713	13,189,713	0	13,189,713	13,434,619	244,906	244,906
OTHER GENERAL COUNTYWIDE	2061-1000	0	0	0	0	36,075	36,075	36,075
OTHER GENERAL COUNTYWIDE	2066-2000	599,600	599,600	0	599,600	636,543	36,943	36,943
OTHER GENERAL COUNTYWIDE	2100-1000	252,804	252,804	0	252,804	332,366	79,562	79,562
FACILITIES CRIMINAL JUSTICE	2110-1301	0	0	0	0	19,118	19,118	19,118
FACILITIES COURTHOUSE	2111-1302	0	0	0	0	5	5	5
DNA ID FUND	2130-1000	0	0	0	0	48,140	48,140	48,140
CARES GRANT	2220-4000	0	0	0	0	1,075	1,075	1,075
AMERICAN RESCUE PLAN	2222-4001	2,501,687	2,501,687	0	2,501,687	2,501,687	0	0
ACCUMULATED CAPITAL OUTLAY	4010-1351	10,746,455	10,746,455	0	10,746,455	10,928,706	182,251	182,251
PENSION FUNDING	5043-1891	46,191,801	46,191,801	0	46,191,801	46,191,801	0	0
COUNTYWIDE TOTAL		212,794,525	212,844,525	(50,000)	212,794,525	214,832,337	2,037,812	1,987,812

YOLO COUNTY 2025-26 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	352,125	352,125	0	352,125	352,125	0	0
CIP DEBT SERVICE	3003-8001	1,244,200	1,244,200	0	1,244,200	1,244,124	(76)	(76)
CAP IMPROV DEBT SVC	3004-8001	358,245	358,245	0	358,245	359,432	1,187	1,187
TRANE ENG SVC PRO.	3005-8001	864,201	864,201	0	864,201	863,545	(656)	(656)
2020 LEASE REV BONDS	3006-8001	1,042,230	1,042,230	0	1,042,230	1,047,387	5,157	5,157
DEBT SERVICE TOTAL		3,861,001	3,861,001	0	3,861,001	3,866,613	5,612	5,612
DISTRICT ATTORNEY								
CRIMINAL PROSECUTION	2010-2051	19,530,658	19,524,457	6,201	19,530,658	19,624,201	93,543	99,744
NEIGHBORHOOD COURT	2010-2052	1,124,974	909,012	215,962	1,124,974	921,821	(203,153)	12,809
SPECIAL INVESTIGATION	2010-2059			0			0	0
VICTIM ASSISTANCE	2010-5054	894,274	881,452	12,822	894,274	881,452	(12,822)	0
DA COMMUNITY CORRECTIONS	2050-2051	0	0	0	0	1,605	1,605	1,605
DA REVOCATIONS	2053-2051	380,792	380,792	0	380,792	407,780	26,988	26,988
CRIMINAL PROSECUTION	2061-2051	318,701	485,173	(166,472)	318,701	295,931	(22,770)	(189,242)
CRIMINAL PROSECUTION	2065-2051	118,994	118,994	0	118,994	128,819	9,825	9,825
MULTI-DISCIPLINARY INTV CENTER	2140-2054	987,913	799,833	188,080	987,913	913,544	(74,369)	113,711
CONSUMER FRAUD ENV PROTECTION	2141-2055	4,145,330	3,333,715	811,615	4,145,330	1,415,881	(2,729,449)	(1,917,834)
ASSET FORFEITURE	2145-2051	104,000	64,928	39,072	104,000	42,551	(61,449)	(22,377)
SPECIAL INVESTIGATION	2146-2059	377,000	232,627	144,373	377,000	439,981	62,981	207,354
VICTIM ASSISTANCE	2230-5054	50,000	50,000	0	50,000	47,490	(2,510)	(2,510)
DISTRICT ATTORNEY TOTAL		28,032,636	26,780,983	1,251,653	28,032,636	25,121,056	(2,911,580)	(1,659,927)
FINANCIAL SERVICES								
FINANCIAL SERVICES	1001-1051	7,287,402	6,512,249	775,153	7,287,402	7,007,342	(280,060)	495,093
FINANCIAL SERVICES TOTAL		7,287,402	6,512,249	775,153	7,287,402	7,007,342	(280,060)	495,093
GENERAL SERVICES								
PROCUREMENT	1001-1101	1,151,195	1,014,127	137,068	1,151,195	1,148,095	(3,100)	133,968
FACILITIES	1001-1303	9,566,237	9,318,158	248,079	9,566,237	9,502,359	(63,878)	184,201
GRAPHIC AND COURIER	1001-1601	182,137	164,581	17,556	182,137	169,464	(12,673)	4,883
PARKS	1001-7011	2,079,439	2,050,666	28,773	2,079,439	2,200,386	120,947	149,720
YSA LEAD REMEDIATION	2200-1307	0	0	0	0	3,617	3,617	3,617
PARKS AND REC	2270-7011	2,000	0	2,000	2,000	0	(2,000)	0
GIBSON HOUSE IMPROVEMENT	2275-7013	0	0	0	0	54	54	54
PARKS AND REC	2280-7011	3,500	3,500	0	3,500	7,648	4,148	4,148
AIRPORT	6000-3100	975,478	1,019,521	(44,043)	975,478	977,819	2,341	(41,702)
ESPARTO TULI MEM PARK & POOL	2815-7014	494,861	494,861	0	494,861	495,118	257	257

YOLO COUNTY 2025-26 Mid-Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
GENERAL SERVICES TOTAL		14,454,847	14,065,414	389,433	14,454,847	14,504,560	49,713	439,146
HEALTH & HUMAN SERVICES AGENCY								
SOCIAL SERVICES 1991 REALIGNMENT	1023-5506	17,511,687	18,716,237	(1,204,550)	17,511,687	18,348,112	836,425	(368,125)
CALWORKS 1991 REALIGNMENT	1024-5506	3,770,000	2,935,532	834,468	3,770,000	3,999,981	229,981	1,064,449
PROTECTIVE SERVICES 2011 REALIGNMENT	1026-5506	17,177,467	16,584,486	592,981	17,177,467	17,077,696	(99,771)	493,210
CHILD POVERTY 1991 REALIGNMENT	1027-5506	3,592,002	3,514,882	77,120	3,592,002	4,253,938	661,936	739,056
IGT	1040-5506	5,453,849	5,417,137	36,712	5,453,849	4,666,114	(787,735)	(751,023)
HEALTH 1991 REALIGNMENT	1042-5506	6,108,342	5,777,856	330,486	6,108,342	6,501,725	393,383	723,869
CHILD, YOUTH, & FAMILY	1045-5502	45,880,212	44,012,265	1,867,947	45,880,212	44,053,780	(1,826,432)	41,515
PUBLIC HEALTH	1045-5503	24,559,903	24,676,333	(116,430)	24,559,903	24,685,130	125,227	8,797
SERVICE CENTERS	1045-5504	56,664,690	54,828,455	1,836,235	56,664,690	53,987,669	(2,677,021)	(840,786)
CLIENT AID	1045-5505	55,977,144	52,926,655	3,050,489	55,977,144	52,926,655	(3,050,489)	0
ADMINISTRATION	1045-5506	15,508	27,095	(11,587)	15,508	27,095	11,587	0
ADULT & AGING	1045-5507	80,323,276	81,090,168	(766,892)	80,323,276	80,527,161	203,885	(563,007)
PUBLIC AUTHORITY	2255-5507	3,766,728	3,693,978	72,750	3,766,728	3,693,978	(72,750)	0
MENTAL HEALTH 1991 REALIGNMENT	2043-5506	8,292,960	9,942,137	(1,649,177)	8,292,960	8,966,791	673,831	(975,346)
BEHAVIORAL HEALTH 2011 REALIGNMENT	2044-5506	8,316,418	9,329,802	(1,013,384)	8,316,418	8,581,748	265,330	(748,054)
HHSA - NEW STRUCTURE TOTAL		337,410,186	333,473,018	3,937,168	337,410,186	332,297,573	(5,112,613)	(1,175,445)
HUMAN RESOURCES								
HUMAN RESOURCES	1001-1031	5,153,934	4,720,658	433,276	5,153,934	5,110,669	(43,265)	390,011
RISK MANAGEMENT	1001-1551	13,562,158	13,553,332	8,826	13,562,158	13,595,946	33,788	42,614
UNEMPLOYMENT SELF-INSURANCE	5041-1871	359,428	187,955	171,473	359,428	248,351	(111,077)	60,396
DENTAL SELF-INSURANCE	5042-1881	2,235,624	2,228,324	7,300	2,235,624	2,305,049	69,425	76,725
HUMAN RESOURCES TOTAL		21,311,144	20,690,269	620,875	21,311,144	21,260,015	(51,129)	569,746
INNOVATION & TECHNOLOGY SERVICES								
INN/TECH SVC	1001-1561	9,615,680	8,717,719	897,961	9,615,680	10,023,843	408,163	1,306,124
EQUIPMENT REPLACEMENT	5011-1841	316,125	252,805	63,320	316,125	348,999	32,874	96,194
ITS TELECOMMUNICATIONS	5031-1851	1,295,925	1,047,223	248,702	1,295,925	1,089,362	(206,563)	42,139
INNOVATION & TECHNOLOGY SERVICES TOTAL		11,227,730	10,017,747	1,209,983	11,227,730	11,462,204	234,474	1,444,457
LIBRARY								
COUNTY LIBRARY SERVICES	2260-6051	11,467,729	11,038,326	429,403	11,467,729	11,075,018	(392,711)	36,692
GIBSON HOUSE MUSEUM	2260-7015	149,583	149,583	0	149,583	150,742	1,159	1,159
COUNTY LIBRARY SVC - MEASURE A	2261-6051	3,841,644	3,369,925	471,719	3,841,644	3,841,644	0	471,719
LIBRARY TOTAL		15,458,956	14,557,834	901,122	15,458,956	15,067,404	(391,552)	509,570
PROBATION								

YOLO COUNTY
2025-26 Mid-Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
ADMINISTRATION	2010-2611	69,014	69,014	0	69,014	74,908	5,894	5,894
ADULT PROBATION SERVICES	2010-2612	3,805,676	3,780,059	25,617	3,805,676	3,780,059	(25,617)	0
JUVENILE DETENTION	2010-2613	9,300,974	9,275,974	25,000	9,300,974	9,375,974	75,000	100,000
JUVENILE PROBATION SERVICES	2010-2614	990,081	990,081	0	990,081	990,606	525	525
CARE OF COURT WARDS	2010-5751	1,015,033	505,972	509,061	1,015,033	505,972	(509,061)	0
PROB COMMUNITY CORRECTIONS	2050-2615	0	0	0	0	1,185	1,185	1,185
JUVENILE PROBATION SERVICES	2060-2614	1,363,750	1,363,750	0	1,363,750	1,378,500	14,750	14,750
JUVENILE PROBATION SERVICES	2062-2614	1,713,634	1,713,634	0	1,713,634	1,718,105	4,471	4,471
DJJ Realignment	2067-2614	658,040	429,040	229,000	658,040	745,341	87,301	316,301
ADULT PROBATION SERVICES	2160-2612	1,591,757	1,666,757	(75,000)	1,591,757	1,517,001	(74,756)	(149,756)
PROBATION TOTAL		20,507,959	19,794,281	713,678	20,507,959	20,087,651	(420,308)	293,370
PUBLIC DEFENDER								
PUBLIC DEFENDER	1001-2101	11,756,801	11,692,222	64,579	11,756,801	11,755,238	(1,563)	63,016
PD COMMUNITY CORRECTIONS	2050-2101	90,425	100,698	(10,273)	90,425	108,997	18,572	8,299
PD REVOCATIONS	2053-2101	439,318	348,893	90,425	439,318	439,318	0	90,425
PUBLIC DEFENDER TOTAL		12,286,544	12,141,813	144,731	12,286,544	12,303,553	17,009	161,740
SHERIFF								
PUBLIC ADMINISTRATOR	1001-2515	611,882	572,736	39,146	611,882	591,882	(20,000)	19,146
CIVIL PROCESS	2010-2402	1,130,671	1,112,711	17,960	1,130,671	1,143,943	13,272	31,232
MANAGEMENT	2010-2502	4,595,180	4,540,090	55,090	4,595,180	4,582,153	(13,027)	42,063
MARINE PATROL	2010-2505	1,021,714	943,069	78,645	1,021,714	1,023,482	1,768	80,413
PATROL	2010-2507	18,360,577	17,665,666	694,911	18,360,577	18,374,618	14,041	708,952
DETENTION	2010-2509	27,325,607	24,724,616	2,600,991	27,325,607	27,337,957	12,350	2,613,341
TRAINING	2010-2512	556,433	543,596	12,837	556,433	551,433	(5,000)	7,837
CORONER	2010-2861	1,944,277	1,898,237	46,040	1,944,277	1,936,977	(7,300)	38,740
SHER COMMUNITY CORRECTIONS	2050-2506	781,285	1,006,725	(225,440)	781,285	781,285	0	(225,440)
COURT SECURITY	2052-2401	5,761,600	5,687,971	73,629	5,761,600	5,770,261	8,661	82,290
PATROL - SMALL & RURAL	2063-2507	3,308,870	2,683,880	624,990	3,308,870	3,338,032	29,162	654,152
PATROL - COPS	2064-2507	675,920	100,000	575,920	675,920	683,829	7,909	583,829
DETENTION - COPS	2064-2509	599,786	50,000	549,786	599,786	603,099	3,313	553,099
DETENTION - RAN BOARD	2190-2509	305,700	37,700	268,000	305,700	311,378	5,678	273,678
SHERIFF CIVIL PROCESS EQUIP	2191-2402	49,100	45,588	3,512	49,100	46,276	(2,824)	688
SHERIFF CIVIL PROCESS VEHICLES	2192-2402	30,000	30,000	0	30,000	300	(29,700)	(29,700)
SHERIFF SEIZED FUNDS	2193-2502	10,250	0	10,250	10,250	1,001	(9,249)	1,001
DETENTION - INMATE WELFARE	2194-2509	401,100	266,908	134,192	401,100	266,993	(134,107)	85
SHERIFF TOTAL		67,469,952	61,909,493	5,560,459	67,469,952	67,344,899	(125,053)	5,435,406
TOTAL OPERATING BUDGET		936,342,861	915,228,864	21,113,997	936,342,861	926,016,084	(10,326,777)	10,787,220

YOLO COUNTY 2025-26 Mid-Year Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
CAPITAL IMPROVEMENT PROGRAM								
FACILITY CAPITAL PROJECTS	4020-1352	10,622,788	10,622,788	0	10,622,788	10,630,500	7,712	7,712
IT CAPITAL PROJECTS	4020-1570	0	0	0	0	0	0	0
MONROE JAIL EXPANSION	4100-1352	0	0	0	0	52,834	52,834	52,834
LEINBERGER JAIL EXPANSION	4101-1352	21,000	26,412	(5,412)	21,000	45,261	24,261	18,849
KNIGHTS LANDING LEVEE	4102-2770	11,713,279	11,713,279	0	11,713,279	11,680,880	(32,399)	(32,399)
ESPARTO PARK IMPROVEMENT	4104-7012	732,184	732,184	0	732,184	732,184	0	0
KNIGHTS LANDING PARK	4105-7016	19,798	19,798	0	19,798	19,798	0	0
SOUTH DAVIS LIBRARY	4106-1352	18,325,000	17,000,000	1,325,000	18,325,000	19,796,660	1,471,660	2,796,660
TOTAL CAPITAL IMPROVEMENT PROGRAM		41,434,049	40,114,461	1,319,588	41,434,049	42,958,117	1,524,068	2,843,656
TOTAL COUNTY BUDGET		977,776,910	955,343,325	22,433,585	977,776,910	968,974,200	(8,802,710)	13,630,875