

YOLO COUNTY
2025-26 Third Quarter Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
AGRICULTURE								
AGRICULTURE	1001-2701	4,354,515	4,286,767	67,748	4,354,515	4,578,295	223,780	291,528
AG EQUIP REPLACEMENT	5011-2701	9,495	9,495	0	9,495	9,495	0	0
AG BLDG REPLACEMENT	5012-2701	0	1,484,683	(1,484,683)	0	33,606	33,606	(1,451,077)
AG EQUIP REPLACEMENT	5013-2701	477,685	463,380	14,305	477,685	463,380	(14,305)	0
AGRICULTURE TOTAL		4,841,695	6,244,325	(1,402,630)	4,841,695	5,084,776	243,081	(1,159,549)
ASSESSOR/CLERK-RECORDER/ELECTIONS								
ASSESSOR	1001-1081	4,905,883	4,862,375	43,508	4,905,883	4,955,078	49,195	92,703
ELECTIONS	1001-1201	4,744,002	4,479,481	264,521	4,744,002	4,501,287	(242,715)	21,806
ADMINISTRATION	1001-2012	0	0	0	0	0	0	0
CLERK-RECORDER	1001-2851	3,438,574	3,508,428	(69,854)	3,438,574	3,515,574	77,000	7,146
ASSESSOR/CLERK-RECORDER/ELECTIONS TOTAL		13,088,459	12,850,284	238,175	13,088,459	12,971,939	(116,520)	121,655
BOARD OF SUPERVISORS								
BOARD OF SUPERVISORS	1001-1011	3,482,165	3,165,446	316,719	3,482,165	3,482,165	0	316,719
BOARD OF SUPERVISORS TOTAL		3,482,165	3,165,446	316,719	3,482,165	3,482,165	0	316,719
CHILD SUPPORT SERVICES								
CHILD SUPPORT SERVICES	1060-2041	9,298,019	8,959,131	338,888	9,298,019	9,074,447	(223,572)	115,316
CHILD SUPPORT SERVICES TOTAL		9,298,019	8,959,131	338,888	9,298,019	9,074,447	(223,572)	115,316
COMMUNITY SERVICES								
COUNTY SURVEYOR	1001-1501	41,250	41,250	0	41,250	41,250	0	0
PLANNING	1001-2971	2,682,497	2,444,787	237,710	2,682,497	2,444,787	(237,710)	0
WATER RESOURCES	1001-2977	475,187	342,442	132,745	475,187	420,064	(55,123)	77,622
ENVIRONMENTAL HEALTH	1030-4051	5,156,878	4,860,974	295,904	5,156,878	5,082,332	(74,546)	221,358
GENERAL PLAN COST RECOVERY	1061-2971	20,000	6,000	14,000	20,000	19,383	(617)	13,383
CANNABIS	1070-2973	1,500,182	1,513,084	(12,902)	1,500,182	1,409,387	(90,795)	(103,697)
ROADS/PUBLIC WORKS	2030-3011	33,807,411	26,933,526	6,873,885	33,807,411	26,753,832	(7,053,579)	(179,694)
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	2,950	2,950	2,950
ROADS/PUBLIC WORKS	2033-3011	712	712	0	712	781	69	69
ROADS/PUBLIC WORKS	2034-3011	1,589,500	1,620,625	(31,125)	1,589,500	1,620,625	31,125	0
TRANSPORTATION	2035-3201	1,618,984	1,618,984	0	1,618,984	1,648,315	29,331	29,331
AG. CONSERV. EASEMENT PROGRAM	2150-2971	0	0	0	0	9,109	9,109	9,109
ANIMAL SERVICES	2195-2801	5,865,694	6,044,336	(178,642)	5,865,694	5,665,378	(200,316)	(378,958)
FLEET SERVICES	5021-1401	3,183,684	2,728,605	455,079	3,183,684	2,751,041	(432,643)	22,436
INTEGRATED WASTE MGMT	6021-4401	43,023,421	40,089,721	2,933,700	43,023,421	38,342,075	(4,681,346)	(1,747,646)
INTEGRATED WASTE MGMT	6025-4401	0	0	0	0	0	0	0

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INTEGRATED WASTE MGMT	6026-4401	0	0	0	0	609,000	609,000	609,000
IWM DEBT SVC	6028-4401	0	0	0	0	(2,340)	(2,340)	(2,340)
IWM RATE STABILIZATION	6029-4401	0	0	0	0	27,000	27,000	27,000
BUILDING	6031-2975	2,203,023	2,032,288	170,735	2,203,023	1,752,357	(450,666)	(279,931)
COMMUNITY SERVICES TOTAL		101,443,423	90,552,334	10,891,089	101,443,423	88,872,326	(12,571,097)	(1,680,008)
COUNTY ADMINISTRATORS OFFICE								
COUNTY ADMINISTRATOR	1001-1021	4,802,323	4,588,980	213,343	4,802,323	4,802,323	0	213,343
GRAND JURY	1001-2151	102,107	127,107	(25,000)	102,107	102,107	0	(25,000)
OFFICE OF EMERGENCY SERVICES	1001-2811	2,722,695	2,722,695	0	2,722,695	2,722,695	0	0
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	17,500	17,500	0	17,500	17,500	0	0
HOUSING ASSISTANCE	2240-5101	15,000	15,000	0	15,000	15,000	0	0
HOUSING ASSISTANCE	2241-5101	25,000	64,695	(39,695)	25,000	176,780	151,780	112,085
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	11,231	1,231	1,231
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	7,875	375	375
YOLO ELECTRIC	5051-1306	9,425,147	9,425,147	0	9,425,147	9,425,147	0	0
COUNTY ADMINISTRATORS OFFICE TOTAL		30,101,090	29,958,498	142,592	30,101,090	30,295,167	194,077	336,669
COUNTY COUNSEL								
COUNTY COUNSEL	1001-1151	3,932,893	3,885,260	47,633	3,932,893	3,844,708	(88,185)	(40,552)
INDIGENT DEFENSE	1001-2105	1,112,195	1,112,195	0	1,112,195	1,112,195	0	0
SMALL CLAIMS ADVISORY	1001-2106	20,000	20,000	0	20,000	19,100	(900)	(900)
COUNTY COUNSEL TOTAL		5,065,088	5,017,455	47,633	5,065,088	4,976,003	(89,085)	(41,452)
COUNTY SERVICE AREAS								
CSA ADMIN	1001-4900	198,393	202,253	(3,860)	198,393	202,253	3,860	0
CLARKSBURG LIGHTING	2800-3022	6,086	5,660	426	6,086	5,987	(99)	327
GARCIA BEND CSA NO. 9	2805-2766	17,050	17,050	0	17,050	17,273	223	223
SNOWBALL	2810-2780	587,820	587,820	0	587,820	602,472	14,652	14,652
DUNNIGAN LIGHTING	2825-3022	8,596	7,901	695	8,596	9,698	1,102	1,797
WILLOWBANK	2830-4999	2,886	1,653	1,233	2,886	3,266	380	1,613
NORTH DAVIS MEADOWS WATER	2831-4999	6,950,434	663,700	6,286,734	6,950,434	1,467,185	(5,483,249)	803,485
NORTH DAVIS MEADOWS SEWER	2832-4999	166,200	163,552	2,648	166,200	171,503	5,303	7,951
NORTH DAVIS MEADOWS DRAINAGE	2833-4999	23,200	22,817	383	23,200	22,492	(708)	(326)

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	NORTH DAVIS MEADOWS LIGHTING	2834-3022	13,592	13,092	500	13,592	14,041	449	949
	NORTH DAVIS MEADOWS LANDSCAPE	2835-3022	51,505	50,879	626	51,505	52,552	1,047	1,673
	WILD WINGS GOLF COURSE	2840-7201	1,210,387	1,181,966	28,421	1,210,387	1,246,984	36,597	65,018
	WILD WINGS SEWER	2841-4999	825,063	756,082	68,981	825,063	850,169	25,106	94,087
	WILD WINGS WATER	2842-4999	2,496,455	2,538,053	(41,598)	2,496,455	2,408,945	(87,510)	(129,108)
	EL MACERO GENERAL	2850-4999	23,000	21,426	1,574	23,000	43,516	20,516	22,089
	EL MACERO STREETS	2851-3022	254,060	256,208	(2,148)	254,060	261,304	7,244	5,096
	EL MACERO WATER	2852-4999	985,337	1,052,793	(67,456)	985,337	1,106,848	121,511	54,054
	EL MACERO SEWER	2853-4999	267,298	265,798	1,500	267,298	278,930	11,632	13,132
COUNTY SERVICE AREAS TOTAL			14,087,362	7,808,703	6,278,659	14,087,362	8,765,416	(5,321,946)	956,712
COUNTYWIDE									
	COUNTYWIDE GENERAL	1001-1000	119,177,074	119,177,074	0	119,177,074	120,941,018	1,763,944	1,763,944
	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	232	232	232
	CHULA VISTA	1003-1000	3,495,261	3,495,261	0	3,495,261	3,554,735	59,474	59,474
	OTHER GENERAL COUNTYWIDE	1051-1000	0	0	0	0	409,581	409,581	409,581
	OTHER GENERAL COUNTYWIDE	1052-1000	675,000	675,000	0	675,000	675,000	0	0
	MEASURE K CANNABIS TAX	1071-1010	916,811	916,811	0	916,811	916,811	0	0
	DEVELOPMENT IMPACT FEES	1101-1000	50,000	50,000	0	50,000	1,726,019	1,676,019	1,676,019
	OTHER PUBLIC PROTECTION-CWD	2010-2000	4,173,448	4,173,448	0	4,173,448	4,173,448	0	0
	COMMUNITY CORRECTIONS	2050-1000	13,189,713	13,189,713	0	13,189,713	13,434,369	244,656	244,656
	OTHER GENERAL COUNTYWIDE	2061-1000	0	0	0	0	37,264	37,264	37,264
	OTHER GENERAL COUNTYWIDE	2066-2000	599,600	599,600	0	599,600	636,409	36,809	36,809
	OTHER GENERAL COUNTYWIDE	2100-1000	252,804	252,804	0	252,804	252,804	0	0
	FACILITIES CRIMINAL JUSTICE	2110-1301	0	0	0	0	80,820	80,820	80,820
	FACILITIES COURTHOUSE	2111-1302	0	0	0	0	0	0	0
	DNA ID FUND	2130-1000	0	0	0	0	45,594	45,594	45,594
	CARES GRANT	2220-4000	0	0	0	0	1,140	1,140	1,140
	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	10,782,879	10,782,879	0	10,782,879	10,782,879	0	0
	PENSION FUNDING	5043-1891	46,191,801	46,191,801	0	46,191,801	46,191,801	0	0
COUNTYWIDE TOTAL			212,880,949	212,880,949	0	212,880,949	217,236,482	4,355,533	4,355,533
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	1,244,433	233	233
	CAP IMPROV DEBT SVC	3004-8001	358,245	358,245	0	358,245	361,117	2,872	2,872

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		Budget	Actuals	Variance	Budget	Actuals	Variance	
TRANE ENG SVC PRO.	3005-8001	864,201	864,201	0	864,201	864,201	0	0
2020 LEASE REV BONDS	3006-8001	1,042,230	1,042,230	0	1,042,230	1,054,050	11,820	11,820
DEBT SERVICE TOTAL		3,861,001	3,861,001	0	3,861,001	3,875,926	14,925	14,925
DISTRICT ATTORNEY								
CRIMINAL PROSECUTION	2010-2051	19,490,143	18,933,729	556,414	19,490,143	19,643,343	153,200	709,614
NEIGHBORHOOD COURT	2010-2052	1,124,974	948,335	176,639	1,124,974	949,226	(175,748)	891
SPECIAL INVESTIGATION	2010-2059	1,763,602	1,379,402	384,200	1,763,602	1,149,107	(614,495)	(230,295)
VICTIM ASSISTANCE	2010-5054	894,274	881,200	13,074	894,274	895,622	1,348	14,422
DA COMMUNITY CORRECTIONS	2050-2051	0	0	0	0	1,502	1,502	1,502
DA REVOCATIONS	2053-2051	380,792	355,426	25,366	380,792	385,154	4,362	29,728
CRIMINAL PROSECUTION	2061-2051	318,701	502,496	(183,795)	318,701	295,932	(22,769)	(206,564)
CRIMINAL PROSECUTION	2065-2051	125,064	125,064	0	125,064	129,768	4,704	4,704
DNA ID FUND	2130-2051	110,439	92,036	18,403	110,439	110,439	0	18,403
MULTI-DISCIPLINARY INTV CENTER	2140-2054	987,913	828,670	159,243	987,913	953,324	(34,589)	124,654
CONSUMER FRAUD ENV PROTECTION	2141-2055	4,145,330	3,046,963	1,098,367	4,145,330	1,619,511	(2,525,819)	(1,427,452)
ASSET FORFEITURE	2145-2051	104,000	38,672	65,328	104,000	41,572	(62,428)	2,900
SPECIAL INVESTIGATION	2146-2059	377,000	303,670	73,330	377,000	424,887	47,887	121,217
VICTIM ASSISTANCE	2230-5054	50,000	50,000	0	50,000	48,101	(1,899)	(1,899)
DISTRICT ATTORNEY TOTAL		29,872,232	27,485,663	2,386,569	29,872,232	26,647,488	(3,224,744)	(838,175)
FINANCIAL SERVICES								
FINANCIAL SERVICES	1001-1051	7,287,402	6,620,289	667,113	7,287,402	7,354,130	66,728	733,841
FINANCIAL SERVICES TOTAL		7,287,402	6,620,289	667,113	7,287,402	7,354,130	66,728	733,841
GENERAL SERVICES								
PROCUREMENT	1001-1101	1,151,195	973,958	177,237	1,151,195	991,160	(160,035)	17,202
FACILITIES	1001-1303	9,566,237	7,389,278	2,176,959	9,566,237	8,609,371	(956,866)	1,220,093
GRAPHIC AND COURIER	1001-1601	182,137	184,421	(2,284)	182,137	193,820	11,683	9,399
PARKS	1001-7011	2,200,196	2,060,710	139,486	2,200,196	2,127,153	(73,043)	66,443
YSA LEAD REMEDIATION	2200-1307	0	0	0	0	4,499	4,499	4,499
PARKS AND REC	2270-7011	2,000	2,000	0	2,000	7,308	5,308	5,308
GIBSON HOUSE IMPROVEMENT	2275-7013	0	0	0	0	58	58	58
PARKS AND REC	2280-7011	3,500	3,500	0	3,500	9,461	5,961	5,961
AIRPORT	6000-3100	975,478	914,050	61,428	975,478	1,012,648	37,170	98,598
ESPARTO TULI MEM PARK & POOL	2815-7014	494,861	457,538	37,323	494,861	454,522	(40,339)	(3,016)
CACHE CREEK AREA PLAN	2120-2972	2,349,900	1,879,424	470,476	2,349,900	2,569,797	219,897	690,373
1211 CC FUT MAINT/REM MGMT	2121-2972	0	0	0	0	115,445	115,445	115,445
1212 CC OFF CHNL MNING PLN	2122-2972	1,172,060	711,445	460,615	1,172,060	1,066,609	(105,451)	355,164
GENERAL SERVICES TOTAL		18,097,564	14,576,324	3,521,240	18,097,564	17,161,851	(935,713)	2,585,527

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		Budget	Actuals	Variance	Budget	Actuals	Variance	
HEALTH & HUMAN SERVICES AGENCY								
SOCIAL SERVICES 1991 REALIGNMENT	1023-5506	17,511,687	18,955,371	(1,443,684)	17,511,687	18,327,206	815,519	(628,165)
CALWORKS 1991 REALIGNMENT	1024-5506	3,770,000	2,928,979	841,021	3,770,000	3,901,018	131,018	972,039
ADMINISTRATION	1025-5506	3,019,503	2,560,790	458,713	3,019,503	3,131,374	111,871	570,584
PROTECTIVE SERVICES 2011 REALIGNMENT	1026-5506	17,177,467	16,086,674	1,090,793	17,177,467	16,508,513	(668,954)	421,839
CHILD POVERTY 1991 REALIGNMENT	1027-5506	3,592,002	3,595,002	(3,000)	3,592,002	4,225,586	633,584	630,584
IGT	1040-5506	5,453,849	5,417,137	36,712	5,453,849	4,978,967	(474,882)	(438,170)
HEALTH 1991 REALIGNMENT	1042-5506	6,108,342	5,690,858	417,484	6,108,342	6,278,233	169,891	587,375
CHILD, YOUTH, & FAMILY	1045-5502	45,884,937	41,689,038	4,195,899	45,884,937	41,730,553	(4,154,384)	41,515
PUBLIC HEALTH	1045-5503	24,960,510	24,939,902	20,608	24,960,510	24,948,699	(11,811)	8,797
SERVICE CENTERS	1045-5504	56,664,690	55,013,808	1,650,882	56,664,690	55,013,808	(1,650,882)	0
CLIENT AID	1045-5505	55,977,144	53,288,881	2,688,263	55,977,144	53,288,881	(2,688,263)	0
ADMINISTRATION	1045-5506	15,508	27,378	(11,870)	15,508	27,378	11,870	0
ADULT & AGING	1045-5507	80,685,754	79,091,827	1,593,927	80,685,754	79,091,827	(1,593,927)	0
ADMINISTRATION	2047-5506	19,580,150	14,322,646	5,257,504	19,580,150	20,105,098	524,948	5,782,452
PUBLIC AUTHORITY	2255-5507	3,766,728	3,683,370	83,358	3,766,728	3,683,370	(83,358)	0
MENTAL HEALTH 1991 REALIGNMENT	2043-5506	8,292,960	10,342,852	(2,049,892)	8,292,960	8,442,158	149,198	(1,900,694)
BEHAVIORAL HEALTH 2011 REALIGNMENT	2044-5506	8,316,418	9,666,897	(1,350,479)	8,316,418	7,739,715	(576,703)	(1,927,182)
HHSA - NEW STRUCTURE TOTAL		360,777,649	347,301,410	13,476,239	360,777,649	351,422,384	(9,355,265)	4,120,974
HUMAN RESOURCES								
HUMAN RESOURCES	1001-1031	5,153,934	4,424,902	729,032	5,153,934	5,037,089	(116,845)	612,187
RISK MANAGEMENT	1001-1551	13,562,158	13,558,332	3,826	13,562,158	13,595,946	33,788	37,614
UNEMPLOYMENT SELF-INSURANCE	5041-1871	359,428	235,857	123,571	359,428	251,409	(108,019)	15,552
DENTAL SELF-INSURANCE	5042-1881	2,235,624	2,240,736	(5,112)	2,235,624	2,345,849	110,225	105,113
HUMAN RESOURCES TOTAL		21,311,144	20,459,827	851,317	21,311,144	21,230,293	(80,851)	770,466
INNOVATION & TECHNOLOGY SERVICES								
INN/TECH SVC	1001-1561	9,615,680	9,075,303	540,377	9,615,680	10,157,465	541,785	1,082,162
EQUIPMENT REPLACEMENT	5011-1841	316,125	251,753	64,372	316,125	348,999	32,874	97,246
ITS TELECOMMUNICATIONS	5031-1851	1,295,925	1,056,323	239,602	1,295,925	1,056,323	(239,602)	0
INNOVATION & TECHNOLOGY SERVICES TOTAL		11,227,730	10,383,379	844,351	11,227,730	11,562,787	335,057	1,179,408
LIBRARY								
COUNTY LIBRARY SERVICES	2260-6051	11,467,729	10,760,402	707,327	11,467,729	11,467,149	(580)	706,747
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	3,319,925	521,719	3,841,644	3,878,274	36,630	558,349
LIBRARY TOTAL		15,458,956	14,229,910	1,229,046	15,458,956	15,496,165	37,209	1,266,255
PROBATION								
ADMINISTRATION	2010-2611	69,014	69,014	0	69,014	63,120	(5,894)	(5,894)

YOLO COUNTY
2025-26 Third Quarter Monitoring Summary

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
ADULT PROBATION SERVICES	2010-2612	3,780,059	3,772,359	7,700	3,780,059	3,773,133	(6,926)	774
JUVENILE DETENTION	2010-2613	9,375,974	9,275,974	100,000	9,375,974	9,375,974	0	100,000
JUVENILE PROBATION SERVICES	2010-2614	990,081	990,081	0	990,081	1,011,352	21,271	21,271
CARE OF COURT WARDS	2010-5751	1,015,033	419,562	595,471	1,015,033	433,562	(581,471)	14,000
PROB COMMUNITY CORRECTIONS	2050-2615	0	0	0	0	3,076	3,076	3,076
JUVENILE PROBATION SERVICES	2060-2614	1,363,750	1,188,750	175,000	1,363,750	1,422,301	58,551	233,551
JUVENILE PROBATION SERVICES	2062-2614	1,713,634	1,513,634	200,000	1,713,634	1,741,944	28,310	228,310
DJJ Realignment	2067-2614	658,040	417,040	241,000	658,040	818,220	160,180	401,180
ADULT PROBATION SERVICES	2160-2612	1,666,757	1,666,757	0	1,666,757	1,698,357	31,600	31,600
PROBATION TOTAL		20,632,342	19,313,171	1,319,171	20,632,342	20,341,039	(291,303)	1,027,868
PUBLIC DEFENDER								
PUBLIC DEFENDER	1001-2101	11,756,801	11,688,053	68,748	11,756,801	11,767,290	10,489	79,237
PD COMMUNITY CORRECTIONS	2050-2101	90,425	101,701	(11,276)	90,425	108,664	18,239	6,963
PD REVOCATIONS	2053-2101	439,318	329,805	109,513	439,318	439,318	0	109,513
PUBLIC DEFENDER TOTAL		12,286,544	12,119,559	166,985	12,286,544	12,315,272	28,728	195,713
SHERIFF								
PUBLIC ADMINISTRATOR	1001-2515	611,882	580,029	31,853	611,882	576,882	(35,000)	(3,147)
CIVIL PROCESS	2010-2402	1,130,671	1,135,103	(4,432)	1,130,671	1,145,672	15,001	10,569
MANAGEMENT	2010-2502	4,595,180	4,543,532	51,648	4,595,180	4,589,815	(5,365)	46,283
MARINE PATROL	2010-2505	1,021,714	948,088	73,626	1,021,714	1,025,348	3,634	77,260
PATROL	2010-2507	18,360,577	18,282,703	77,874	18,360,577	18,345,290	(15,287)	62,587
DETENTION	2010-2509	27,325,607	26,053,953	1,271,654	27,325,607	27,360,321	34,714	1,306,368
TRAINING	2010-2512	556,443	531,513	24,930	556,443	535,845	(20,598)	4,332
CORONER	2010-2861	1,944,277	1,904,377	39,900	1,944,277	1,933,802	(10,475)	29,425
SHER COMMUNITY CORRECTIONS	2050-2506	781,285	1,042,638	(261,353)	781,285	781,285	0	(261,353)
COURT SECURITY	2052-2401	5,761,600	5,742,275	19,325	5,761,600	5,740,367	(21,233)	(1,908)
PATROL - SMALL & RURAL	2063-2507	3,308,870	558,155	2,750,715	3,308,870	3,368,870	60,000	2,810,715
PATROL - COPS	2064-2507	675,920	100,000	575,920	675,920	706,920	31,000	606,920
DETENTION - COPS	2064-2509	599,786	50,000	549,786	599,786	609,786	10,000	559,786
DETENTION - RAN BOARD	2190-2509	305,700	108,980	196,720	305,700	320,700	15,000	211,720
SHERIFF CIVIL PROCESS EQUIP	2191-2402	49,100	38,000	11,100	49,100	44,580	(4,520)	6,580
SHERIFF CIVIL PROCESS VEHICLES	2192-2402	30,000	30,000	0	30,000	11,000	(19,000)	(19,000)
SHERIFF SEIZED FUNDS	2193-2502	10,250	0	10,250	10,250	2,700	(7,550)	2,700
DETENTION - INMATE WELFARE	2194-2509	401,100	245,908	155,192	401,100	250,000	(151,100)	4,092
SHERIFF TOTAL		67,469,962	61,895,254	5,574,708	67,469,962	67,349,183	(120,779)	5,453,929
TOTAL OPERATING BUDGET		962,570,776	915,682,911	46,887,864	962,570,776	935,515,239	(27,055,537)	19,832,328
CAPITAL IMPROVEMENT PROGRAM								

YOLO COUNTY
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Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actuals	Variance	Budget	Actuals	Variance	
FACILITY CAPITAL PROJECTS	4020-1352	10,622,788	4,299,565	6,323,223	10,622,788	4,482,764	(6,140,024)	183,199
MONROE JAIL EXPANSION	4100-1352	0	0	0	0	68,579	68,579	68,579
LEINBERGER JAIL EXPANSION	4101-1352	26,500	25,409	1,091	26,500	70,886	44,386	45,477
KNIGHTS LANDING LEVEE	4102-2770	8,146,504	8,146,504	0	8,146,504	8,065,893	(80,611)	(80,611)
ESPARTO PARK IMPROVEMENT	4104-7012	732,184	31,660	700,524	732,184	97,379	(634,805)	65,719
KNIGHTS LANDING PARK	4105-7016	19,798	19,798	0	19,798	19,798	0	0
SOUTH DAVIS LIBRARY	4106-1352	18,325,000	12,000,000	6,325,000	18,325,000	20,825,000	2,500,000	8,825,000
TOTAL CAPITAL IMPROVEMENT PROGRAM		37,872,774	24,522,936	13,349,838	37,872,774	33,630,299	(4,242,475)	9,107,363
TOTAL COUNTY BUDGET		1,000,443,550	940,205,847	60,237,702	1,000,443,550	969,145,538	(31,298,012)	28,939,691