

RESOLUTION NO. _____

Resolution of the Board of Supervisors of the County of Yolo
Adopting the Fiscal Year 2012-13 Initial County Budget

WHEREAS, the Board of Supervisors of the County of Yolo (“Board”), State of California, has held a public hearing pursuant to applicable law with respect to the budget of the County of Yolo for fiscal year 2012-13 and received a recommendation from the County Administrator and input from county officials and members of the general public; and

WHEREAS, the Board amends the Reserves/Designations and Contingencies by establishing the following Reserves and Contingencies: General Reserve \$4,718,016; Reserve Against Unfunded Liabilities of \$890,000; Reserve for Other Post Employment Benefits of \$600,000, Other Post Employment Benefits Trust \$500,000, General Fund Contingency of \$1,765,000; Indigent Health Contingency of \$600,000; Public Safety Contingency of \$374,000; Health and Human Services Contingency of \$700,000; Designation for HRIS/FSRT implementation of \$948,000; Designation for Tactical Plan Implementation of \$150,000; Designation for Health Insurance Increases of \$956,489; and Designation for Innovation Technology of \$100,000; and

WHEREAS, the Board has carefully considered all of the matters presented by those appearing before the Board;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Yolo as follows:

1. Exhibit 1 entitled “Summary of County Budget for Fiscal Year 2012-13” as attached hereto is hereby incorporated into the budget of the County of Yolo for fiscal year 2012-13 which budget includes the budget of the County of Yolo, County Reserves/Designations, and the budgets of Sanitation and Airport Enterprise Funds and of the Telephone, Fleet Services, Dental Insurance, Unemployment Insurance Internal Service Funds, Special Revenue Funds for the Fiscal Year 2012-13, Fire Districts, and County Service Areas (hereinafter collectively referred to as the 2012-13 Initial County Budget); and
2. The 2012-13 Initial County Budget is hereby adopted; and
3. The Board hereby approves the appropriations set forth in Exhibit 1.

PASSED AND ADOPTED by the Board of Supervisors of the County of Yolo, State of California, this 25th day of September, 2012, by the following vote:

AYES:
NOES:
ABSENT:
ABSENTION:

Jim Provenza, Chair, Board of Supervisors
County of Yolo, State of California

Attest:
Julie Dachtler, Deputy Clerk
Board of Supervisors

Approved as to Form:

By _____
Deputy (Seal)

Robyn Truitt Drivon, County Counsel

Summary of County Budget for Fiscal Year 2012-13

ATTACHMENT H

Fund	Budget Unit	Budget Unit Title	Salary & Benefits	Services & Supplies	Other Charges	Fixed Assets	Expense Reimb	Transfers Out	Provisions for Contingencies	Total Appropriation	General Fund	Fund Balance	Public Safety	Realignm t 1991	Realignm ent 2011	Other Revenue	Total Revenue
		AGRICULTURE															
110	2701	AGRICULTURE	1,565,006	611,876	0	0	0	0	0	2,176,882	526,640	0	0	0	0	1,650,242	2,176,882
		Total	1,565,006	611,876	0	0	0	0	0	2,176,882	526,640	0	0	0	0	1,650,242	2,176,882
		ALCOHOL/DRUG & MENTAL HEALTH															
013	5056	ALCOHOL/DRUG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
017	5056	ALCOHOL/DRUG	0	0	0	0	0	0	0	0	0	1,000	0	0	0	-1,000	0
070	5057	MENTAL HEALTH SERVICES ACT	3,344,029	2,122,169	8,359	0	157,186	19,283	0	5,651,026	0	100,000	0	0	0	5,551,026	5,651,026
071	5057	MENTAL HEALTH SERVICES ACT	289,320	1,082,984	310	0	-2,431	1,886	0	1,372,069	0	0	0	0	0	1,372,069	1,372,069
072	5057	MENTAL HEALTH SERVICES ACT	15,750	119,387	12	0	-97	75	0	135,127	0	130,127	0	0	0	5,000	135,127
073	5057	MENTAL HEALTH SERVICES ACT	0	643,957	0	0	0	0	0	643,957	0	633,957	0	0	0	10,000	643,957
074	5057	MENTAL HEALTH SERVICES ACT	15,750	702,387	12	0	-97	75	0	718,127	0	713,127	0	0	0	5,000	718,127
079	5051	MENTAL HEALTH	0	0	0	0	0	60,000	0	60,000	0	60,000	0	0	0	0	60,000
099	5051	MENTAL HEALTH	30,000	20,000	0	0	0	0	0	50,000	0	0	0	0	50,000	0	50,000
099	5056	ALCOHOL/DRUG	0	575,145	94,780	0	21,745	0	0	691,670	0	0	0	0	691,670	0	691,670
107	5056	ALCOHOL/DRUG	1,005,432	558,118	1,210	0	-36,561	6,188	0	1,534,387	24,800	0	0	0	0	1,509,587	1,534,387
165	5048	MENTAL HLTH-REALIGNMENT	0	0	0	0	0	5,112,831	0	5,112,831	0	0	0	0	0	5,112,831	5,112,831
196	5051	MENTAL HEALTH	3,364,157	6,733,055	24,674	0	-199,996	17,623	0	9,939,513	377,364	0	0	5,112,831	0	4,449,318	9,939,513
		Total	8,064,438	12,557,202	129,357	0	-60,251	5,217,961	0	25,908,707	402,164	1,638,211	0	5,112,831	741,670	18,013,831	25,908,707
		ASSESSOR															
110	1081	ASSESSOR	2,320,547	228,422	0	0	0	0	0	2,548,969	1,420,119	0	0	0	0	1,128,850	2,548,969
		Total	2,320,547	228,422	0	0	0	0	0	2,548,969	1,420,119	0	0	0	0	1,128,850	2,548,969
		AUDITOR CONTROLLER															
110	1051	AUDITOR-CONTROLLER/TREAS/TAX	2,133,774	765,221	0	0	-151,900	10,000	0	2,757,095	1,326,095	0	0	0	0	1,431,000	2,757,095
		Total	2,133,774	765,221	0	0	-151,900	10,000	0	2,757,095	1,326,095	0	0	0	0	1,431,000	2,757,095
		BOARD OF SUPERVISORS															
110	1011	BOARD OF SUPERVISORS	1,324,600	226,779	0	0	0	5,600	0	1,556,979	1,556,979	0	0	0	0	0	1,556,979
		Total	1,324,600	226,779	0	0	0	5,600	0	1,556,979	1,556,979	0	0	0	0	0	1,556,979
		CHILD SUPPORT SERVICES															
115	2041	DCSS-CHILD SUPPORT SERVICES	4,860,668	932,059	0	0	0	0	0	5,792,727	0	0	0	0	0	5,792,727	5,792,727
		Total	4,860,668	932,059	0	0	0	0	0	5,792,727	0	0	0	0	0	5,792,727	5,792,727
		COOPERATIVE EXTENSION SERV															
110	6101	COOPERATIVE EXTENSION SERV	225,766	10,243	0	0	0	0	0	236,009	228,509	0	0	0	0	7,500	236,009
		Total	225,766	10,243	0	0	0	0	0	236,009	228,509	0	0	0	0	7,500	236,009
		COUNTY ADMINISTRATORS OFFICE															
007	2211	COUNTY DISPUTE RESOLUTION PRG	0	75,000	0	0	0	0	0	75,000	0	75,000	0	0	0	0	75,000
030	2951	CAO-CDA-HOUSING GRANTS	0	2,500	0	0	0	120,000	0	122,500	0	-121,323	0	0	0	243,823	122,500
031	2951	CAO-CDA-HOUSING GRANTS	0	6,500	25,000	0	0	22,331	0	53,831	0	12,382	0	0	0	41,449	53,831
032	2972	CAO-COMM DEVEL-C/C RESOURCE	201,399	535,720	0	43,000	0	1,200	0	781,319	0	251,966	0	0	0	529,353	781,319
034	2951	CAO-CDA-HOUSING GRANTS	0	21,700	40,000	0	0	0	0	61,700	0	-2,300	0	0	0	64,000	61,700
036	2972	CAO-COMM DEVEL-C/C RESOURCE	0	0	0	0	0	0	0	0	0	-62,941	0	0	0	62,941	0
040	2951	CAO-CDA-HOUSING GRANTS	0	0	0	0	0	39,043	0	39,043	0	39,043	0	0	0	0	39,043
041	2951	CAO-CDA-HOUSING GRANTS	0	0	0	0	0	13,926	0	13,926	0	13,926	0	0	0	0	13,926
047	2951	CAO-CDA-HOUSING GRANTS	0	0	0	0	0	101,846	0	101,846	0	101,846	0	0	0	0	101,846
048	2951	CAO-CDA-HOUSING GRANTS	0	0	0	0	0	67,127	0	67,127	0	67,127	0	0	0	0	67,127
049	2951	CAO-CDA-HOUSING GRANTS	0	10,087	12,823	0	0	65,610	0	88,520	0	62,420	0	0	0	26,100	88,520
053	2972	CAO-COMM DEVEL-C/C RESOURCE	59,911	279,296	0	0	0	0	0	339,207	0	163,536	0	0	0	175,671	339,207
066	2951	CAO-CDA-HOUSING GRANTS	0	0	0	0	0	305,000	0	305,000	0	298,750	0	0	0	6,250	305,000
110	1021	COUNTY ADMINISTRATORS OFFICE	2,045,510	1,112,257	0	0	0	4,000	0	3,161,767	2,356,443	0	0	0	0	805,324	3,161,767
110	1031	HUMAN RESOURCES	1,063,053	135,221	0	0	0	0	0	1,198,274	1,198,274	0	0	0	0	0	1,198,274
110	2811	CAO-OFFICE OF EMERG SERVICES	252,542	77,192	1,224,450	0	0	0	0	1,554,184	27,485	0	0	0	0	1,526,699	1,554,184
110	2951	CAO-CDA-HOUSING GRANTS	121,273	185,123	4,345,550	0	0	700,000	0	5,351,946	15,486	0	0	0	0	5,336,460	5,351,946
180	1801	CRIMINAL JUSTICE TEMPORARY	0	0	0	0	0	123,400	0	123,400	0	0	0	0	0	123,400	123,400
193	1931	GSD-AVIATION ENTERPRISE	64,364	91,628	43,206	390,000	0	0	0	589,198	0	0	0	0	0	589,198	589,198
		Total	3,808,052	2,532,224	5,691,029	433,000	0	1,563,483	0	14,027,788	3,597,688	899,432	0	0	0	9,530,668	14,027,788
		COUNTY CLERK/RECORDER															
001	2851	COUNTY CLERK-RECORDER	23,050	13,500	0	0	0	0	0	36,550	0	11,350	0	0	0	25,200	36,550
002	2851	COUNTY CLERK-RECORDER	25,000	17,500	0	0	0	0	0	42,500	0	5,750	0	0	0	36,750	42,500
003	2851	COUNTY CLERK-RECORDER	80,000	132,000	0	0	0	9,500	0	221,500	0	60,875	0	0	0	160,625	221,500
004	2851	COUNTY CLERK-RECORDER	15,000	25,000	0	0	0	0	0	40,000	0	2,350	0	0	0	37,650	40,000
110	1201	COUNTY CLERK-ELECTIONS	476,146	1,119,825	9,250	0	496,990	0	0	2,102,211	1,872,711	0	0	0	0	229,500	2,102,211
110	2012	COUNTY CLERK-ADMINISTRATION	739,750	24,850	0	0	-764,600	0	0	0	0	0	0	0	0	0	0
110	2851	COUNTY CLERK-RECORDER	623,572	98,185	8,050	0	305,840	0	0	1,035,647	283,962	0	0	0	0	751,685	1,035,647
		Total	1,982,518	1,430,860	17,300	0	38,230	9,500	0	3,478,408	2,156,673	80,325	0	0	0	1,241,410	3,478,408

Summary of County Budget for Fiscal Year 2012-13

ATTACHMENT H

Fund	Budget Unit	Budget Unit Title	Salary & Benefits	Services & Supplies	Other Charges	Fixed Assets	Expense Reimb	Transfers Out	Provisions for Contingencies	Total Appropriation	General Fund	Fund Balance	Public Safety	Realignm t 1991	Realignm ent 2011	Other Revenue	Total Revenue
		COUNTY COUNSEL															
064	1151	COUNTY COUNSEL	0	776	0	0	0	0	0	776	0	-3,724	0	0	0	4,500	776
110	1151	COUNTY COUNSEL	1,393,078	143,892	2,800	0	-555,025	0	0	984,745	453,385	0	0	0	0	531,360	984,745
110	2105	INDIGENT DEFENSE CONTRACTS	0	1,324,640	0	0	0	0	0	1,324,640	1,004,640	0	0	0	0	320,000	1,324,640
		Total	1,393,078	1,469,308	2,800	0	-555,025	0	0	2,310,161	1,458,025	-3,724	0	0	0	855,860	2,310,161
		COUNTYWIDE															
064	1661	OTH GENERAL-CO WIDE REVENUE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
080	1661	OTH GENERAL-CO WIDE REVENUE	0	0	0	0	0	494,004	0	494,004	0	0	0	0	0	494,004	494,004
081	1661	OTH GENERAL-CO WIDE REVENUE	0	0	0	0	0	0	0	0	0	-240	0	0	0	240	0
082	1661	OTH GENERAL-CO WIDE REVENUE	0	39,000	0	0	0	159,525	0	198,525	0	-449,475	0	0	0	648,000	198,525
085	0851	OTHER GENERAL EXPENDITURES	0	250,000	343,897	0	0	5,451,884	0	6,045,781	0	352,849	0	0	0	5,692,932	6,045,781
110	1551	RISK MANAGEMENT	4,505	104,495	0	0	0	0	0	109,000	109,000	0	0	0	0	0	109,000
110	1651	OTHER GENERAL-EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	1661	OTH GENERAL-CO WIDE REVENUE	0	416,030	1,777,251	0	-1,064,300	30,959,938	0	32,088,919	-23,376,738	0	0	574,000	0	54,891,657	32,088,919
110	1662	COURT COLLECTIONS	0	0	826,430	0	0	0	0	826,430	-555,670	0	0	0	0	1,382,100	826,430
110	1671	PERSONNEL-CO WIDE BENEFITS	4,239,950	128,400	0	0	0	0	0	4,368,350	4,354,350	0	0	0	0	14,000	4,368,350
110	2151	GRAND JURY	0	35,000	0	0	0	0	0	35,000	35,000	0	0	0	0	0	35,000
110	9991	PROV FOR CONTINGENCIES-GENERAL	0	0	0	0	0	0	4,893,489	4,893,489	4,893,489	0	0	0	0	0	4,893,489
111	9991	PROV FOR CONTINGENCIES-GENERAL	0	0	0	0	0	0	700,000	700,000	0	700,000	0	0	0	0	700,000
116	1661	OTH GENERAL-CO WIDE REVENUE	0	0	0	0	0	0	0	0	157,255	-157,255	0	0	0	0	0
117	1661	OTH GENERAL-CO WIDE REVENUE	0	474,532	0	0	0	0	0	474,532	474,532	-245,196	245,196	0	0	0	474,532
120	1351	COUNTY BLDGS & LAND ACQIUSTION	0	303,423	0	571,600	0	1,627,072	0	2,502,095	0	128,704	0	0	0	2,373,391	2,502,095
149	1491	GSD-YSA LEAD REMEDIAITON	0	0	0	0	0	0	0	0	0	-3,265	0	0	0	3,265	0
154	1661	OTH GENERAL-CO WIDE REVENUE	0	14,000	0	0	0	786,000	0	800,000	0	0	0	0	0	800,000	800,000
158	1661	OTH GENERAL-CO WIDE REVENUE	0	0	0	0	0	200,000	0	200,000	0	0	0	0	0	200,000	200,000
187	1871	UNEMPLOYMENT SELF INSUR-ISF	0	3,600	250,000	0	0	0	0	253,600	0	0	0	0	0	253,600	253,600
188	1881	DENTAL SELF INSUR-ISF	0	1,850,000	0	0	0	0	0	1,850,000	0	188,000	0	0	0	1,662,000	1,850,000
		Total	4,244,455	3,618,480	3,197,578	571,600	-1,064,300	39,678,423	5,593,489	55,839,725	-13,908,782	514,122	245,196	574,000	0	68,415,189	55,839,725
		DEBT SERVICE															
110	1053	PROPERTY TAX ADMIN SYSTEM	0	0	116,725	0	0	0	0	116,725	0	0	0	0	0	116,725	116,725
822	8221	DA BLDG COPS DEBT SERV	0	2,000	292,038	0	0	0	0	294,038	0	0	0	0	0	294,038	294,038
827	8271	DAVIS LIB CFD#1-DEBT SERV	0	15,500	615,093	0	0	1,327,019	0	1,957,612	0	0	0	0	0	1,957,612	1,957,612
		Total	0	17,500	1,023,856	0	0	1,327,019	0	2,368,375	0	0	0	0	0	2,368,375	2,368,375
		DISTRICT ATTORNEY															
042	2057	MULTI-DISCIPLINE INT. CENTER	169,372	105,200	0	0	0	0	0	274,572	9,819	0	0	0	0	264,753	274,572
043	2051	DISTRICT ATTORNEY	45,000	0	0	0	0	0	0	45,000	0	0	0	0	0	45,000	45,000
044	2052	DISTRICT ATTORNEY FAMILY SUPP	327,561	9,950	1,200	40,000	0	0	0	378,711	0	0	0	0	0	378,711	378,711
045	2054	DISTRICT ATTORNEY-VICTIM WITN	0	0	35,000	0	0	0	0	35,000	0	0	0	0	0	35,000	35,000
046	2051	DISTRICT ATTORNEY	0	40,000	0	0	0	0	0	40,000	0	0	0	0	0	40,000	40,000
050	2051	DISTRICT ATTORNEY	50,000	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000	50,000
065	2051	DISTRICT ATTORNEY	14,000	1,900	0	0	0	0	0	15,900	0	0	0	0	0	15,900	15,900
067	2051	DISTRICT ATTORNEY	83,753	0	0	0	0	0	0	83,753	0	0	0	0	0	83,753	83,753
067	2059	DA-SPECIAL SERVICES GRANTS	0	75,309	0	0	0	0	0	75,309	0	0	0	0	0	75,309	75,309
099	2051	DISTRICT ATTORNEY	485,118	0	0	0	0	0	0	485,118	0	0	0	0	93,575	391,543	485,118
116	2054	DISTRICT ATTORNEY-VICTIM WITN	384,334	17,700	0	0	0	0	0	402,034	103,771	0	103,500	0	0	194,763	402,034
116	2055	D/A CHILD ABDUCTION UNIT	400,310	48,784	1,050	0	0	0	0	450,144	0	0	0	0	0	450,144	450,144
116	2058	DIST ATTY-CRIMINAL GRANTS	1,666,413	104,816	0	0	0	0	0	1,771,229	1,137,775	0	0	0	0	633,454	1,771,229
116	2059	DA-SPECIAL SERVICES GRANTS	398,040	49,328	0	0	0	0	0	447,368	0	0	0	0	0	447,368	447,368
117	2051	DISTRICT ATTORNEY	7,130,184	618,136	16,000	0	0	0	0	7,764,320	4,100,816	0	2,916,507	0	0	746,997	7,764,320
117	2053	DISTRICT ATTORNEY-SPEC INVEST	192,986	80,160	0	0	-115,778	0	0	157,368	0	0	0	0	0	157,368	157,368
		Total	11,347,071	1,151,283	53,250	40,000	-115,778	0	0	12,475,826	5,352,181	0	3,020,007	0	93,575	4,010,063	12,475,826
		EMPLOYMENT AND SOCIAL SERVICES															
029	5511	PUB ASSIST. SERVICES & ADMIN	0	0	75,000	0	0	0	0	75,000	0	0	0	0	0	75,000	75,000
111	5511	PUB ASSIST. SERVICES & ADMIN	24,291,784	9,146,483	6,121,548	0	-550,713	1,960,085	0	40,969,187	1,670,460	3,371,548	0	3,506,178	0	32,421,001	40,969,187
111	5522	PUBLIC ASSISTANCE AIDS	0	76,000	28,702,992	0	0	90,000	0	28,868,992	1,602,713	0	0	0	3,312,995	23,953,284	28,868,992
111	5612	CO AID/FS WORK PROG	0	19,383	410,000	0	0	0	0	429,383	368,982	0	0	0	0	60,401	429,383
111	5621	JTPA/WIA	1,496,709	414,600	466,000	0	230,722	0	0	2,608,031	0	0	0	0	0	2,608,031	2,608,031
111	5650	DESS-CSBG	96,194	143,895	12,445	0	12,123	0	0	264,657	19,902	0	0	0	0	244,755	264,657
112	5522	PUBLIC ASSISTANCE AIDS	0	90,000	0	0	0	0	0	90,000	0	0	0	0	0	90,000	90,000
167	5515	SOC SER REALIGNMENT	0	0	0	0	0	8,317,406	0	8,317,406	0	0	0	0	0	8,317,406	8,317,406
367	3670	YOLO IHSS PUBLIC AUTHORITY	153,168	1,393,011	2,500	0	0	0	0	1,548,679	0	49,453	0	0	0	1,499,226	1,548,679
		Total	26,037,855	11,283,372	35,790,485	0	-307,868	10,367,491	0	83,171,335	3,662,057	3,421,001	0	6,819,173	0	69,269,104	83,171,335

Summary of County Budget for Fiscal Year 2012-13

ATTACHMENT H

Fund	Budget Unit	Budget Unit Title	Salary & Benefits	Services & Supplies	Other Charges	Fixed Assets	Expense Reimb	Transfers Out	Provisions for Contingencies	Total Appropriation	General Fund	Fund Balance	Public Safety	Realignm t 1991	Realignm ent 2011	Other Revenue	Total Revenue
		FIRE DISTRICTS															
312	3120	CAPAY FIRE DISTRICT	25,500	117,000	0	75,000	0	0	0	217,500	0	75,000	0	0	0	142,500	217,500
314	3140	DUNNIGAN FIRE DISTRICT	83,520	74,586	35,550	30,000	0	0	4,000	227,656	0	56,801	0	0	0	170,855	227,656
315	3150	EAST DAVIS FIRE DISTRICT	0	4,900	558,609	0	0	0	0	563,509	0	-54,372	0	0	0	617,881	563,509
316	3160	ESPARTO FIRE DISTRICT	107,100	230,738	0	365,000	0	0	0	702,838	0	509,938	0	0	0	192,900	702,838
317	3170	KNIGHTS LANDING FIRE DISTRICT	21,000	51,400	13,700	0	0	0	0	86,100	0	0	0	0	0	86,100	86,100
323	3230	WEST PLAINFIELD FIRE DISTRICT	170,065	68,320	0	39,092	0	0	7,080	284,557	0	45,727	0	0	0	238,830	284,557
324	3240	WILLOW OAK FIRE DISTRICT	162,100	180,398	0	150,000	0	0	0	492,498	0	208,498	0	0	0	284,000	492,498
325	3250	WINTERS FIRE DISTRICT	7,224	1,275	216,997	0	0	0	0	225,496	0	2,935	0	0	0	222,561	225,496
329	3290	NO MANS LAND FIRE DISTRICT	0	750	30,535	0	0	0	0	31,285	0	-6,622	0	0	0	37,907	31,285
		Total	576,509	729,367	855,391	659,092	0	0	11,080	2,831,439	0	837,905	0	0	0	1,993,534	2,831,439
		GENERAL SERVICES															
038	7011	PRK-PARKS	21,009	0	0	176,479	0	0	0	197,488	0	197,488	0	0	0	0	197,488
051	7011	PRK-PARKS	0	2,000	0	0	0	0	0	2,000	0	0	0	0	0	2,000	2,000
054	7011	PRK-PARKS	9,437	0	0	60,170	0	0	0	69,607	0	31,860	0	0	0	37,747	69,607
110	1101	GENERAL SERVICES-PURCHASING	297,553	34,729	0	0	0	0	0	332,282	311,782	0	0	0	0	20,500	332,282
110	1303	GENERAL SERV-CO BLDG/GROUNDS	1,060,357	273,280	0	0	-40,000	0	0	1,293,637	1,106,637	0	0	0	0	187,000	1,293,637
110	1305	GSD-UTILITIES	0	1,448,094	932,208	0	-198,711	605,500	0	2,787,091	910,455	0	0	0	0	1,876,636	2,787,091
110	1561	INFORMATION TECHNOLOGY	3,174,853	574,626	0	380,235	-2,210,233	17,065	0	1,936,546	8,752	0	0	0	0	1,927,794	1,936,546
110	1601	GENERAL SERVICES-GRAPHICS	60,472	43,302	0	0	-32,000	0	0	71,774	31,274	0	0	0	0	40,500	71,774
110	5801	VETERANS SERVICE	175,075	33,206	0	0	0	0	0	208,281	165,956	0	0	0	0	42,325	208,281
110	7011	PRK-PARKS	586,892	197,324	10,500	854,214	0	0	0	1,648,930	650,666	0	0	0	0	998,264	1,648,930
113	2941	PRK-FISH AND GAME FUND	3,000	500	0	0	0	0	0	3,500	0	0	0	0	0	3,500	3,500
121	7012	GSA-PARKS	0	50,000	0	0	0	0	0	50,000	0	0	0	0	0	50,000	50,000
185	1851	ITD-INTERNAL TELEPHONE	519,156	625,014	150,000	552,000	0	0	0	1,846,170	0	720,170	0	0	0	1,126,000	1,846,170
		Total	5,907,804	3,282,075	1,092,708	2,023,098	-2,480,944	622,565	0	10,447,306	3,185,522	949,518	0	0	0	6,312,266	10,447,306
		HEALTH DEPT															
019	5011	HEALTH SERVICE-COMM HLTH PROT	0	0	0	0	0	477,075	0	477,075	0	0	0	0	0	477,075	477,075
020	5253	EMERGENCY MEDICAL SERVICES	0	2,360,000	457,000	0	0	0	0	2,817,000	0	1,613,000	0	0	0	1,204,000	2,817,000
024	5023	YCMS-INDIGENT HLTH CARE	0	24,467	0	0	0	0	0	24,467	0	13,067	0	0	0	11,400	24,467
114	5011	HEALTH SERVICE-COMM HLTH PROT	3,484,032	2,169,247	0	0	0	0	0	5,653,279	0	0	0	1,431,740	0	4,221,539	5,653,279
114	5013	HEALTH SERV-ENVIRONMENTAL HLTH	2,389,365	860,385	0	0	0	0	0	3,249,750	98,125	0	0	0	182,704	2,968,921	3,249,750
114	5019	HEALTH-CHILD DISABILITY PROG	1,612,838	495,965	62,500	0	0	0	0	2,171,303	0	0	0	0	675,719	1,495,584	2,171,303
114	5023	YCMS-INDIGENT HLTH CARE	18,377	6,640,701	0	0	0	0	0	6,659,078	3,986,481	0	0	0	2,672,597	0	6,659,078
117	5014	HEALTH SERV-JAIL/JUV HALL MED	0	3,214,201	0	0	0	0	0	3,214,201	3,214,201	0	0	0	0	0	3,214,201
163	5018	HEALTH REALIGNMENT	0	0	0	0	0	4,805,759	0	4,805,759	0	0	0	0	0	4,805,759	4,805,759
		Total	7,504,612	15,764,966	519,500	0	0	5,282,834	0	29,071,912	7,298,807	1,626,067	0	4,962,760	0	15,184,278	29,071,912
		LIBRARY															
140	6051	COUNTY LIBRARY	3,486,942	2,461,948	26,285	36,500	0	2,000	0	6,013,675	142,121	671,175	0	0	0	5,200,379	6,013,675
140	6052	CO LIBRARY-ARCHIVES PROJECT	109,719	22,549	0	0	0	0	0	132,268	0	56,433	0	0	0	75,835	132,268
140	6054	CO LIB-YOLO LINK/2ND GRANT	87,821	46,699	0	0	0	0	0	134,520	0	29,489	0	0	0	105,031	134,520
141	6055	CFD#1 DAVIS LIBRARY	0	17,935	0	0	0	1,337,587	0	1,355,522	0	20,503	0	0	0	1,335,019	1,355,522
		Total	3,684,482	2,549,131	26,285	36,500	0	1,339,587	0	7,635,985	142,121	777,600	0	0	0	6,716,264	7,635,985
		PLANNING RESOURCES & PUB WORKS															
008	1501	PPW-SURVEYOR & ENGINEER	0	0	0	0	0	1,000	0	1,000	0	-200	0	0	0	1,200	1,000
027	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	0	20,000	0	0	0	0	20,000	0	20,000	0	0	0	0	20,000
028	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	0	0	0	0	214,200	0	214,200	0	146,450	0	0	0	67,750	214,200
033	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	1,500	0	0	0	0	0	1,500	0	900	0	0	0	600	1,500
035	2991	PPW-RD MT.TRANSP & CONST	0	60,000	0	0	0	0	0	60,000	0	41,000	0	0	0	19,000	60,000
039	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	0	0	0	0	62,500	0	62,500	0	0	0	0	0	62,500	62,500
110	1501	PPW-SURVEYOR & ENGINEER	0	70,000	0	0	0	0	0	70,000	0	0	0	0	0	70,000	70,000
110	2971	PPW-COMMUNITY DEVELOP-PLANNING	1,259,887	1,610,550	48,000	16,500	0	0	0	2,934,937	297,477	0	0	0	0	2,637,460	2,934,937
122	2991	PPW-RD MT.TRANSP & CONST	0	0	0	0	0	0	0	0	0	-800	0	0	0	800	0
130	2991	PPW-RD MT.TRANSP & CONST	4,248,245	3,117,827	200,500	14,289,726	0	70,000	0	21,926,298	0	4,341,378	0	0	0	17,584,920	21,926,298
131	2991	PPW-RD MT.TRANSP & CONST	0	0	0	0	0	1,000	0	1,000	0	-2,200	0	0	0	3,200	1,000
132	2991	PPW-RD MT.TRANSP & CONST	0	0	0	0	0	1,208,000	0	1,208,000	0	1,204,000	0	0	0	4,000	1,208,000
133	2991	PPW-RD MT.TRANSP & CONST	0	0	0	0	0	6,206,848	0	6,206,848	0	801,542	0	0	0	5,405,306	6,206,848
135	2995	PPW-TRANSPORTATION	0	282,760	0	0	0	0	0	282,760	0	0	0	0	0	282,760	282,760
150	2991	PPW-RD MT.TRANSP & CONST	0	0	0	0	0	400	0	400	0	0	0	0	0	400	400
151	2991	PPW-RD MT.TRANSP & CONST	0	0	0	0	0	840,000	0	840,000	0	0	0	0	0	840,000	840,000
184	1401	PWKS-FLEET SERVICES	289,397	1,577,605	26,946	0	0	0	0	1,893,948	356,998	-11,000	0	0	0	1,547,950	1,893,948
194	1941	PPW-SANITATION ENTERPRISE	2,595,419	5,543,075	688,621	5,437,500	0	0	0	14,264,615	0	2,927,940	0	0	0	11,336,675	14,264,615

Summary of County Budget for Fiscal Year 2012-13

ATTACHMENT H

Fund	Budget Unit	Budget Unit Title	Salary & Benefits	Services & Supplies	Other Charges	Fixed Assets	Expense Reimb	Transfers Out	Provisions for Contingencies	Total Appropriation	General Fund	Fund Balance	Public Safety	Realignm t 1991	Realignm ent 2011	Other Revenue	Total Revenue
349	3490	CLARKSBURG LIGHTING DISTRICT	0	3,525	0	0	0	0	0	3,525	0	0	0	0	0	3,525	3,525
449	4490	SPEC ROAD DIST MAINT DIST #3	0	1,300	0	0	0	0	0	1,300	0	0	0	0	0	1,300	1,300
450	4500	ROLLING ACRES PERM RD MAINT	0	24,200	0	0	0	0	0	24,200	0	19,900	0	0	0	4,300	24,200
481	4810	EL MACERO COUNTY SERVICE AREA	0	780,138	0	0	0	0	79,651	859,789	0	0	0	0	0	859,789	859,789
485	4850	WILD WINGS GOLF COURSE	0	924,449	0	0	0	309,344	93,120	1,326,913	0	0	0	0	0	1,326,913	1,326,913
486	4860	CO SERVICE AREA #6-SNOWBALL	0	39,800	0	0	0	0	0	39,800	0	0	0	0	0	39,800	39,800
487	4870	WILD WINGS CSA SEWER	0	463,167	0	0	0	0	0	463,167	0	0	0	0	0	463,167	463,167
488	4880	WILD WINGS CSA WATER	0	455,411	0	0	0	0	0	455,411	0	0	0	0	0	455,411	455,411
490	4900	CO SERV AREA #10 N.DAVIS MEADO	0	154,120	0	0	0	0	0	154,120	0	0	0	0	0	154,120	154,120
491	4910	DUNNIGAN CO SERV AREA #11	0	6,500	0	0	0	0	0	6,500	0	0	0	0	0	6,500	6,500
492	4920	CO SERV AREA#10 - SEWER	0	103,134	0	0	0	0	0	103,134	0	0	0	0	0	103,134	103,134
493	4930	WILLOWBANK CO SERV AREA	0	4,450	0	0	0	0	0	4,450	0	0	0	0	0	4,450	4,450
496	4960	ESPARTO COUNTY SERVICE AREA	0	42,720	0	0	0	0	0	42,720	0	0	0	0	0	42,720	42,720
497	4970	MADISON COUNTY SERVICE AREA	0	37,000	0	0	0	0	0	37,000	0	0	0	0	0	37,000	37,000
		Total	8,392,948	15,303,231	984,067	19,743,726	0	8,913,292	172,771	53,510,035	654,475	9,488,910	0	0	0	43,366,650	53,510,035
		PROBATION															
063	2617	PROBATION-COPS JUV JUSTICE	527,363	122,804	5,600	0	0	0	0	655,767	0	77,473	0	0	0	578,294	655,767
068	2618	PROBATION-CCPIF	1,888,212	299,347	0	0	0	0	0	2,187,559	0	466,465	0	0	0	1,721,094	2,187,559
069	2612	PROBATION-YOGB	478,151	57,115	0	0	0	0	0	535,266	0	27,742	0	0	0	507,524	535,266
099	2619	PROBATION-AB109	2,091,563	1,353,288	2,149	0	0	400,000	0	3,847,000	0	0	0	0	2,138,291	1,708,709	3,847,000
117	2611	PROBATION-ADMINISTRATION	926,361	155,971	3,140	0	0	0	0	1,085,472	808,832	0	275,494	0	0	1,146	1,085,472
117	2613	PROBATION-DETENTION	5,204,907	1,345,111	16,918	0	0	0	0	6,566,936	803,130	0	2,525,751	0	0	3,238,055	6,566,936
117	2616	PROBATION-SERVICE UNIT	1,389,527	715,376	3,060	0	0	0	0	2,107,963	156,831	0	171,032	0	0	1,780,100	2,107,963
117	5751	PROBATION-CARE OF COURT WARDS	93,085	247,718	549,923	0	0	0	0	890,726	2,311	0	0	765,842	0	122,573	890,726
		Total	12,599,169	4,296,730	580,790	0	0	400,000	0	17,876,689	1,771,104	571,680	2,972,277	765,842	2,138,291	9,657,495	17,876,689
		PUBLIC ADMINISTRATOR															
026	5613	PGA-INDIGENT BURIAL	0	0	0	0	0	24,000	0	24,000	0	22,000	0	0	0	2,000	24,000
110	2871	PUBLIC ADMINISTRATOR-GUARDIAN	583,904	210,330	1,000	0	0	2,400	0	797,634	585,634	0	0	0	0	212,000	797,634
		Total	583,904	210,330	1,000	0	0	26,400	0	821,634	585,634	22,000	0	0	0	214,000	821,634
		PUBLIC DEFENDER															
099	2101	PUBLIC DEFENDER	113,118	0	0	0	0	0	0	113,118	0	53,000	0	0	0	60,118	113,118
110	2101	PUBLIC DEFENDER	4,388,561	520,971	0	0	0	0	0	4,909,532	4,909,532	0	0	0	0	0	4,909,532
		Total	4,501,679	520,971	0	0	0	0	0	5,022,650	4,909,532	53,000	0	0	0	60,118	5,022,650
		SHERIFF															
055	2508	SHERIFF-INMATE WELFARE	190,000	161,100	1,000	0	0	0	0	352,100	0	0	0	0	0	352,100	352,100
056	2509	SHERIFF-DETENTION	10,000	110,000	0	60,000	0	0	0	180,000	0	14,000	0	0	0	166,000	180,000
057	2402	SHERIFF-CIVIL PROCESS	0	32,546	0	0	0	0	0	32,546	0	-7,454	0	0	0	40,000	32,546
058	2402	SHERIFF-CIVIL PROCESS	0	18,000	0	96,000	0	0	0	114,000	0	44,000	0	0	0	70,000	114,000
059	2502	SHERIFF-MANAGEMENT	0	42,000	0	0	0	0	0	42,000	0	31,000	0	0	0	11,000	42,000
060	2507	SHERIFF-PATROL	0	60,000	0	0	0	0	0	60,000	0	-44,000	0	0	0	104,000	60,000
060	2509	SHERIFF-DETENTION	0	40,000	0	0	0	0	0	40,000	0	0	0	0	0	40,000	40,000
061	2502	SHERIFF-MANAGEMENT	0	85,000	0	0	0	0	0	85,000	0	-320,000	0	0	0	405,000	85,000
099	2506	SHERIFF - AB 109	2,093,483	63,200	0	0	0	0	0	2,156,683	0	0	0	0	2,237,380	-80,697	2,156,683
110	2801	SHERIFF-ANIMAL SERVICES	1,260,565	505,750	0	42,000	0	0	0	1,808,315	178,102	0	0	0	0	1,630,213	1,808,315
117	2401	SHERIFF-COURT SECURITY	2,675,757	76,230	0	48,000	0	0	0	2,799,987	0	0	0	0	0	2,799,987	2,799,987
117	2402	SHERIFF-CIVIL PROCESS	559,691	62,313	0	0	0	0	0	622,004	223,750	0	291,354	0	0	106,900	622,004
117	2502	SHERIFF-MANAGEMENT	1,493,494	701,242	0	0	0	28,000	0	2,222,736	621,313	0	1,581,039	0	0	20,384	2,222,736
117	2505	SHERIFF-BOAT PATROL	304,450	55,716	0	0	0	0	0	360,166	5,562	0	32,340	0	0	322,264	360,166
117	2507	SHERIFF-PATROL	5,202,353	759,791	10,000	391,100	0	0	0	6,363,244	3,269,966	0	2,280,491	0	0	812,787	6,363,244
117	2509	SHERIFF-DETENTION	11,242,278	1,347,262	200	0	-190,000	0	0	12,399,740	6,083,775	0	5,186,065	0	0	1,129,900	12,399,740
117	2512	SHERIFF-TRAINING	143,455	105,800	0	0	0	0	0	249,255	141,133	0	34,348	0	0	73,774	249,255
117	2861	SHERIFF-CORONER	447,151	216,027	0	20,000	0	0	0	683,178	364,852	0	278,326	0	0	40,000	683,178
		Total	25,622,677	4,441,977	11,200	657,100	-190,000	28,000	0	30,570,954	10,888,453	-282,454	9,683,963	0	2,237,380	8,043,612	30,570,954
		Grand Total	138,681,612	83,933,607	49,976,596	24,164,116	-4,887,836	74,792,155	5,777,340	372,437,590	37,213,996	20,593,593	15,921,443	18,234,606	5,210,916	275,263,036	372,437,590