

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	Realignmnet 1991	Realignmnet 2011	Other Revenue	Total Revenue
		AGRICULTURE															
110	2701	AGRICULTURE	1,600,908	789,666	0	0	0	0	0	2,390,574	526,640	0	0	0	0	1,863,934	2,390,574
		Total	1,600,908	789,666	0	0	0	0	0	2,390,574	526,640	0	0	0	0	1,863,934	2,390,574
		ALCOHOL/DRUG & MENTAL HEALTH															
070	5057	MENTAL HEALTH SERVICES ACT	3,647,974	2,336,882	16,860	0	87,552	20,454	0	6,109,722	0	985,578	0	0	100,000	5,024,144	6,109,722
071	5057	MENTAL HEALTH SERVICES ACT	282,733	1,089,634	264	0	118,101	1,551	0	1,492,283	0	316,877	0	0	0	1,175,406	1,492,283
072	5057	MENTAL HEALTH SERVICES ACT	13,326	148,344	10	0	0	57	0	161,737	0	156,737	0	0	0	5,000	161,737
073	5057	MENTAL HEALTH SERVICES ACT	0	534,707	0	0	0	0	0	534,707	0	524,707	0	0	0	10,000	534,707
074	5057	MENTAL HEALTH SERVICES ACT	6,662	700,722	5	0	105,000	28	0	812,417	0	464,130	0	0	0	348,287	812,417
107	5056	ALCOHOL/DRUG	800,456	1,168,556	836	0	77,863	4,893	0	2,052,604	24,800	1,000	0	0	673,158	1,353,646	2,052,604
196	5051	MENTAL HEALTH	3,417,470	6,097,390	90,870	0	-408,240	337,020	0	9,534,510	377,364	0	0	5,212,831	1,573,731	2,370,584	9,534,510
		Total	8,168,621	12,076,235	108,845	0	-19,724	364,003	0	20,697,980	402,164	2,449,029	0	5,212,831	2,346,889	10,287,067	20,697,980
		ASSESSOR															
110	1081	ASSESSOR	2,610,956	234,091	0	0	0	6,000	0	2,851,047	1,828,643	0	0	0	0	1,022,404	2,851,047
		Total	2,610,956	234,091	0	0	0	6,000	0	2,851,047	1,828,643	0	0	0	0	1,022,404	2,851,047
		AUDITOR CONTROLLER															
110	1051	AUDITOR-CONTROLLER/TREAS/TAX	2,248,970	719,392	0	0	-68,408	10,000	0	2,909,954	1,495,860	0	0	0	0	1,414,094	2,909,954
489	4890	COUNTY SERVICE AREA #9	0	0	19,000	0	0	0	0	19,000	0	0	0	0	0	19,000	19,000
		Total	2,248,970	719,392	19,000	0	-68,408	10,000	0	2,928,954	1,495,860	0	0	0	0	1,433,094	2,928,954
		BOARD OF SUPERVISORS															
110	1011	BOARD OF SUPERVISORS	1,434,268	245,211	100	0	0	6,400	0	1,685,979	1,685,979	0	0	0	0	0	1,685,979
		Total	1,434,268	245,211	100	0	0	6,400	0	1,685,979	1,685,979	0	0	0	0	0	1,685,979
		CHILD SUPPORT SERVICES															
115	2041	DCSS-CHILD SUPPORT SERVICES	4,895,507	1,043,214	0	0	0	0	0	5,938,721	0	0	0	0	0	5,938,721	5,938,721
		Total	4,895,507	1,043,214	0	0	0	0	0	5,938,721	0	0	0	0	0	5,938,721	5,938,721
		COOPERATIVE EXTENSION SERV															
110	6101	COOPERATIVE EXTENSION SERV	211,497	17,485	0	0	0	0	0	228,982	228,982	0	0	0	0	0	228,982
		Total	211,497	17,485	0	0	0	0	0	228,982	228,982	0	0	0	0	0	228,982
		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	150,000	0	152,500	0	113,000	0	0	0	39,500	152,500
031	2951	CAO-CDA-HOUSING GRANTS	0	46,500	25,000	0	0	0	0	71,500	0	70,000	0	0	0	1,500	71,500
032	2972	CAO-COMM DEVEL-C/C RESOURCE	185,638	416,645	0	0	0	10,950	0	613,233	0	143,991	0	0	0	469,242	613,233
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	-96,881	0	0	0	96,881	0
049	2951	CAO-CDA-HOUSING GRANTS	0	18,248	12,823	0	0	71,176	0	102,247	0	76,147	0	0	0	26,100	102,247
053	2972	CAO-COMM DEVEL-C/C RESOURCE	58,150	178,513	250	0	0	3,250	0	240,163	0	86,639	0	0	0	153,524	240,163
110	1021	COUNTY ADMINISTRATORS OFFICE	2,011,740	1,492,750	0	0	4,400	1,200	0	3,510,090	3,002,220	0	0	0	0	507,870	3,510,090
110	1031	HUMAN RESOURCES	1,245,713	140,961	0	0	-77,896	3,600	0	1,312,378	1,312,378	0	0	0	0	0	1,312,378
110	2811	CAO-OFFICE OF EMERG SERVICES	271,042	107,754	192,178	0	0	100,732	0	671,706	56,081	0	0	0	0	615,625	671,706
110	2951	CAO-CDA-HOUSING GRANTS	127,839	117,323	2,255,000	0	0	700,000	0	3,200,162	15,486	0	0	0	0	3,184,676	3,200,162
193	1931	AVIATION ENTERPRSE	143,527	201,303	16,207	302,000	0	0	0	663,037	114,069	0	0	0	0	548,968	663,037
		Total	4,043,649	2,819,197	2,541,458	302,000	-73,496	1,040,908	0	10,673,716	4,500,234	465,596	0	0	0	5,707,886	10,673,716
		COUNTY CLERK/RECORDER															
001	2851	COUNTY CLERK-RECORDER	28,000	16,500	0	0	0	0	0	44,500	0	6,560	0	0	0	37,940	44,500
002	2851	COUNTY CLERK-RECORDER	12,500	32,500	0	4,500	0	0	0	49,500	0	9,300	0	0	0	40,200	49,500
003	2851	COUNTY CLERK-RECORDER	80,000	154,250	0	38,000	0	7,200	0	279,450	0	103,100	0	0	0	176,350	279,450
004	2851	COUNTY CLERK-RECORDER	10,000	25,250	0	0	0	0	0	35,250	0	-4,900	0	0	0	40,150	35,250
110	1201	COUNTY CLERK-ELECTIONS	555,714	1,091,975	20,500	0	478,185	0	0	2,146,374	1,917,374	0	0	0	0	229,000	2,146,374
110	2012	COUNTY CLERK-ADMINISTRATION	772,574	24,400	0	0	-796,974	0	0	0	0	0	0	0	0	0	0
110	2851	COUNTY CLERK-RECORDER	672,260	112,500	5,200	0	318,789	0	0	1,108,749	239,299	0	0	0	0	869,450	1,108,749
		Total	2,131,048	1,457,375	25,700	42,500	-73,496	7,200	0	3,663,823	2,156,673	114,060	0	0	0	1,393,090	3,663,823
		COUNTY COUNSEL															
064	1151	COUNTY COUNSEL	0	851	0	0	0	0	0	851	0	-3,649	0	0	0	4,500	851
110	1151	COUNTY COUNSEL	1,612,339	217,724	2,800	0	-486,215	1,600	0	1,348,248	1,066,638	0	0	0	0	281,610	1,348,248
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	1,612,339	1,543,215	2,800	0	-486,215	1,600	0	2,673,739	2,071,278	-3,649	0	0	0	606,110	2,673,739
		COUNTYWIDE															
085	0851	CAO-TRIBAL MITIGATION	0	451,286	449,764	0	0	58,411	0	959,461	0	679,209	0	0	0	280,252	959,461
096	2521	ENH LOCAL LAW ENF ACTIVITIES	0	0	404,606	0	0	2,095,504	0	2,500,110	0	0	0	2,500,110	0	2,500,110	2,500,110
110	1551	RISK MANAGEMENT	35,865	121,525	0	0	0	0	0	157,390	157,390	0	0	0	0	0	157,390
110	1661	NON DEPARTMENTAL COUNTYWIDE	148,441	490,529	2,456,258	0	0	1,084,064	0	4,179,292	4,179,292	0	0	574,000	0	-574,000	4,179,292
110	1671	PERSONNEL-CO WIDE BENEFITS	4,076,950	138,550	0	0	0	0	0	4,215,500	4,199,500	0	0	0	0	16,000	4,215,500
110	2151	GRAND JURY	0	34,145	855	0	0	1,600	0	36,600	36,600	0	0	0	0	0	36,600
110	9991	PROV FOR CONTINGENCIES-GENERAL	0	0	0	0	0	0	5,095,775	5,095,775	5,095,775	0	0	0	0	0	5,095,775
117	1661	NON DEPARTMENTAL COUNTYWIDE	0	536,076	0	0	0	0	0	536,076	536,076	0	0	0	0	0	536,076
120	1351	COUNTY BLDGS & LAND ACQUISITION	0	304,000	514,004	408,199	0	0	0	1,226,203	0	0	0	0			

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 1991	Realignm 2011	Other Revenue	Total Revenue
149	1491	GSD-YSA LEAD REMEDIAITON	0	0	0	0	0	0	0	0	0	-3,200	0	0	0	3,200	0
154	1661	NON DEPARTMENTAL COUNTYWIDE	0	12,000	0	0	0	596,422	0	608,422	0	0	0	0	0	608,422	608,422
187	1871	UNEMPLOYMENT SELF INSUR-ISF	0	1,000	200,000	0	0	0	0	201,000	0	0	0	0	0	201,000	201,000
188	1881	DENTAL SELF INSUR-ISF	0	1,850,000	0	0	0	0	0	1,850,000	0	47,000	0	0	0	1,803,000	1,850,000
		Total	4,261,256	3,947,111	4,025,487	1,321,438	0	3,836,001	5,095,775	22,487,068	14,212,633	1,636,248	0	574,000	2,500,110	3,564,077	22,487,068
		DEBT SERVICE															
822	8221	DA BLDG COPS DEBT SERV	0	3,700	278,743	0	0	0	0	282,443	2,000	0	0	0	0	280,443	282,443
827	8271	DAVIS LIB CFD#1-DEBT SERV	0	15,500	619,940	0	0	0	0	635,440	0	0	0	0	0	635,440	635,440
		Total	0	19,200	898,683	0	0	0	0	917,883	2,000	0	0	0	0	915,883	917,883
		DISTRICT ATTORNEY															
042	2057	MULTI-DISCIPLINE INT. CENTER	175,030	101,064	0	0	0	0	0	276,094	14,641	0	0	0	0	261,453	276,094
043	2051	DISTRICT ATTORNEY	40,000	0	0	0	0	0	0	40,000	0	0	0	0	0	40,000	40,000
044	2052	DA-CONSUMER FRAUD-ENV PROTECT	395,487	346,964	1,200	0	0	0	0	743,651	0	330,000	0	0	0	413,651	743,651
045	2054	DISTRICT ATTORNEY-VICTIM WITN	0	0	28,000	0	0	0	0	28,000	0	0	0	0	0	28,000	28,000
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	81,325	59,950	0	0	0	0	0	141,275	0	-188,725	0	0	0	330,000	141,275
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	74,210	75,790	0	0	0	0	0	150,000	0	0	0	0	0	150,000	150,000
099	2051	DISTRICT ATTORNEY	495,009	0	0	0	0	0	0	495,009	0	0	0	495,009	0	495,009	495,009
116	2054	DISTRICT ATTORNEY-VICTIM WITN	397,888	14,132	0	0	0	0	0	412,020	115,911	0	116,951	0	0	179,158	412,020
116	2055	D/A CHILD ABDUCTION UNIT	402,059	48,580	0	0	0	0	0	450,639	0	0	0	0	0	450,639	450,639
116	2058	DA-CRIM PROSC SPEC PROGRAMS	1,688,692	122,516	0	40,000	0	0	0	1,851,208	1,108,569	0	0	0	0	742,639	1,851,208
116	2059	DA-SPECIAL SERVICES GRANTS	364,669	38,186	0	7,500	0	0	0	410,355	0	0	0	0	0	410,355	410,355
117	2051	DISTRICT ATTORNEY	7,713,343	632,263	13,000	0	0	0	0	8,358,606	4,113,060	0	3,483,597	0	0	761,949	8,358,606
117	2053	DISTRICT ATTORNEY-SPEC INVEST	46,887	156,790	0	0	-89,345	0	0	114,332	0	0	0	0	0	114,332	114,332
		Total	11,888,599	1,638,135	42,200	47,500	-89,345	0	0	13,527,089	5,352,181	141,275	3,600,548	0	495,009	3,938,076	13,527,089
		EMPLOYMENT & SOCIAL SERVICES															
029	5511	PUB ASSIST. SERVICES & ADMIN	0	0	40,000	0	0	0	0	40,000	0	0	0	0	0	40,000	40,000
111	5511	PUB ASSIST. SERVICES & ADMIN	26,213,216	10,102,497	6,057,019	171,600	-481,288	300,751	0	42,363,795	0	1,000,000	0	5,050,671	3,294,174	33,018,950	42,363,795
111	5522	PUBLIC ASSISTANCE AIDS	0	50,750	27,880,992	0	0	100,000	0	28,031,742	806,594	0	0	3,402,120	10,541,132	13,281,896	28,031,742
111	5612	CO AID/FS WORK PROG	0	40,000	320,000	0	0	0	0	360,000	275,928	57,772	0	0	0	26,300	360,000
111	5621	JTPAWIA	993,786	967,910	217,600	0	132,825	0	0	2,312,121	0	0	0	0	0	2,312,121	2,312,121
111	5650	DESS-CSBG	77,386	267,517	2,000	0	4,950	0	0	351,853	14,109	0	0	0	0	337,744	351,853
112	5522	PUBLIC ASSISTANCE AIDS	0	100,000	0	0	0	0	0	100,000	0	0	0	0	0	100,000	100,000
		Total	27,284,388	11,528,674	34,517,611	171,600	-343,513	400,751	0	73,559,511	1,096,631	1,057,772	0	8,452,791	13,835,306	49,117,011	73,559,511
		FIRE DISTRICTS															
312	3120	CAPAY FIRE DISTRICT	25,367	112,633	0	431,000	0	0	0	569,000	0	318,500	0	0	0	250,500	569,000
314	3140	DUNNIGAN FIRE DISTRICT	80,920	53,869	36,336	5,000	0	0	4,000	180,125	0	24,267	0	0	0	155,858	180,125
315	3150	EAST DAVIS FIRE DISTRICT	0	5,800	594,390	0	0	0	0	600,190	0	-22,717	0	0	0	622,907	600,190
316	3160	ESPARTO FIRE DISTRICT	107,300	235,250	0	250,000	0	0	0	592,550	0	399,650	0	0	0	192,900	592,550
317	3170	KNIGHTS LANDING FIRE DISTRICT	21,400	48,100	13,700	0	0	0	0	83,200	0	-8,230	0	0	0	91,430	83,200
324	3240	WILLOW OAK FIRE DISTRICT	163,084	176,400	0	450,000	0	0	0	789,484	0	499,934	0	0	0	289,550	789,484
325	3250	WINTERS FIRE DISTRICT	4,100	1,275	226,731	0	0	0	0	232,106	0	0	0	0	0	232,106	232,106
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	402,171	634,077	901,692	1,136,000	0	0	4,000	3,077,940	0	1,204,782	0	0	0	1,873,158	3,077,940
		GENERAL SERVICES															
051	7011	PRK-PARKS	0	2,000	0	0	0	0	0	2,000	0	0	0	0	0	2,000	2,000
110	1101	GENERAL SERVICES-PURCHASING	310,548	42,155	0	0	0	1,200	0	353,903	318,903	0	0	0	0	35,000	353,903
110	1303	GENERAL SERV-CO BLDG/GROUNDS	1,249,952	528,105	1,400	123,000	-50,000	1,600	0	1,854,057	1,578,057	0	0	0	0	276,000	1,854,057
110	1305	GSD-UTILITIES	0	1,079,350	2,644,272	0	-329,318	607,922	0	4,002,226	77,718	0	0	0	0	3,924,508	4,002,226
110	1561	INFORMATION TECHNOLOGY	3,226,959	589,495	2,000	148,250	-2,209,123	0	0	1,757,581	198,872	0	0	0	0	1,558,709	1,757,581
110	1601	GENERAL SERVICES-GRAPHICS	66,348	39,031	0	0	-32,000	400	0	73,779	35,279	0	0	0	0	38,500	73,779
110	5801	VETERANS SERVICE	191,348	35,262	1,165	0	0	800	0	228,575	191,575	0	0	0	0	37,000	228,575
110	7011	PRK-PARKS	716,649	184,909	10,500	935,354	0	0	0	1,847,412	690,558	0	0	0	0	1,156,854	1,847,412
185	1851	ITD-INTERNAL TELEPHONE	364,979	673,842	150,000	590,000	0	0	0	1,778,821	0	607,821	0	0	0	1,171,000	1,778,821
		Total	6,126,783	3,174,149	2,809,337	1,796,604	-2,620,441	611,922	0	11,898,354	3,090,962	607,821	0	0	0	8,199,571	11,898,354
		HEALTH DEPT															
019	5011	HEALTH SERVICE-COMM HLTH PROT	205,710	72,322	0	0	0	0	0	278,032	0	39,719	0	0	0	238,313	278,032
020	5253	EMERGENCY MEDICAL SERVICES	0	3,453,911	0	0	0	0	0	3,453,911	0	2,298,883	0	0	0	1,155,028	3,453,911
024	5023	YCMS-INDIGENT HLTH CARE	0	11,400	0	0	0	0	0	11,400	0	0	0	0	0	11,400	11,400
109	5011	HEALTH SERVICE-COMM HLTH PROT	909,547	1,171,241	0	0	0	0	0	2,080,788	0	904,517	0	0	0	1,176,271	2,080,788
114	5011	HEALTH SERVICE-COMM HLTH PROT	3,458,720	1,548,567	40	0	0	0	0	5,007,327	2,219,853	0	0	0	0	2,787,474	5,007,327
114	5013	HEALTH SERV-ENVIRONMENTAL HLTH	2,468,848	536,858	0	64,300	20,000	0	0	3,090,006	53,125	54,100	0	0	0	2,982,781	3,090,006
114	5019	HEALTH-CHILD DISABILITY PROG	1,605,911	553,008	62,500	0	0	0	0	2,121,419	658,506	0	0	158,570	0	1,304,343	2,121,419
114	5023	YCMS-INDIGENT HLTH CARE	2,271	6,210,535	0	0	0	0	0	6,212,806	1,666,767	0	0	4,546,039	0	0	6,212,806
117	5014	HEALTH SERV-JAIL/JUV HALL MED	0	3,520,241	0	0	0	0	0	3,520,241	0	0	0	0	0	0	3,520,241

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	Realignment 1991	Realignment 2011	Other Revenue	Total Revenue
140	6051	COUNTY LIBRARY	3,636,959	2,385,683	26,821	0	0	0	0	6,049,463	142,121	483,475	0	0	0	5,423,867	6,049,463
140	6052	CO LIBRARY-ARCHIVES PROJECT	121,434	24,992	0	0	0	0	0	146,426	0	50,772	0	0	0	95,654	146,426
140	6054	CO LIB-211 YOLO	110,545	66,790	0	0	0	0	0	177,335	0	0	0	0	0	177,335	177,335
141	6055	CFD#1 DAVIS LIBRARY	0	18,543	0	0	0	0	0	18,543	0	13,943	0	0	0	4,600	18,543
		Total	3,868,938	2,496,008	26,821	0	0	0	0	6,391,767	142,121	548,190	0	0	0	5,701,456	6,391,767
		PLANNING RESOURCES & PUB WORKS															
027	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	0	280,000	0	0	0	0	280,000	0	280,000	0	0	0	0	280,000
028	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	0	0	0	0	104,200	0	104,200	0	36,450	0	0	0	67,750	104,200
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	20,000	60,000	0	0	0	0	0	80,000	0	55,000	0	0	0	25,000	80,000
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	1,408,977	601,617	53,100	0	0	0	0	2,063,694	297,477	0	0	0	0	1,766,217	2,063,694
121	7012	GSA-PARKS	0	50,000	0	0	0	0	0	50,000	0	50,000	0	0	0	0	50,000
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	4,311,476	2,758,776	31,000	19,894,344	0	61,968	0	27,057,564	0	1,071,282	0	0	0	25,986,282	27,057,564
135	2995	PPW-TRANSPORTATION	0	690,630	0	0	0	0	0	690,630	0	0	0	0	0	690,630	690,630
184	1401	PWKS-FLEET SERVICES	292,069	1,560,224	26,946	0	0	0	0	1,879,239	356,998	0	0	0	0	1,522,241	1,879,239
194	1941	PPW-SANITATION ENTERPRISE	2,756,276	5,240,958	2,034,474	13,761,000	0	0	0	23,792,708	0	0	0	0	0	23,792,708	23,792,708
349	3490	CLARKSBURG LIGHTING DISTRICT	0	3,530	0	0	0	0	0	3,530	0	0	0	0	0	3,530	3,530
449	4490	SPEC ROAD DIST MAINT DIST #3	0	1,200	0	0	0	0	0	1,200	0	0	0	0	0	1,200	1,200
450	4500	ROLLING ACRES PERM RD MAINT	0	29,360	0	0	0	0	0	29,360	0	0	0	0	0	29,360	29,360
481	4810	EL MACERO COUNTY SERVICE AREA	0	924,800	0	0	0	910,000	0	1,834,800	0	946,357	0	0	0	888,443	1,834,800
485	4850	WILD WINGS GOLF COURSE	0	918,279	16,573	0	0	315,073	0	1,249,925	0	-71,505	0	0	0	1,321,430	1,249,925
486	4860	CO SERVICE AREA #6-SNOWBALL	0	39,400	0	0	0	0	0	39,400	0	0	0	0	0	39,400	39,400
487	4870	WILD WINGS CSA SEWER	0	441,018	0	0	0	0	0	441,018	0	-49,376	0	0	0	490,394	441,018
488	4880	WILD WINGS CSA WATER	0	275,975	0	0	0	0	0	275,975	0	-719,211	0	0	0	995,186	275,975
490	4900	CO SERV AREA #10 N.DAVIS MEADO	0	146,545	0	3,000,000	0	0	0	3,146,545	0	-10,740	0	0	0	3,157,285	3,146,545
491	4910	DUNNIGAN CO SERV AREA #11	0	6,536	0	0	0	0	0	6,536	0	0	0	0	0	6,536	6,536
492	4920	CO SERV AREA#10 - SEWER	0	146,678	0	0	0	0	0	146,678	0	-602	0	0	0	147,280	146,678
493	4930	WILLOWBANK CO SERV AREA	0	24,465	0	0	0	0	0	24,465	0	-50	0	0	0	24,515	24,465
496	4960	ESPARTO COUNTY SERVICE AREA	0	45,720	0	0	0	45,000	0	90,720	0	2,580	0	0	0	88,140	90,720
497	4970	MADISON COUNTY SERVICE AREA	0	37,000	0	0	0	0	0	37,000	0	-45,300	0	0	0	82,300	37,000
		Total	8,788,798	14,074,211	2,442,093	36,655,344	0	1,436,241	0	63,396,687	654,475	1,544,985	0	0	0	61,197,227	63,396,687
		PROBATION															
062	2616	PROBATION-SERVICE UNIT	3,700	300	0	0	0	0	0	4,000	0	0	0	0	0	4,000	4,000
063	2617	PROBATION-COPS JUV JUSTICE	545,126	129,713	5,600	0	0	0	0	680,439	0	116,295	0	0	0	564,144	680,439
068	2618	PROBATION-CCPIF	1,670,166	144,195	0	100,000	0	0	0	1,914,361	0	579,580	0	0	0	1,334,781	1,914,361
069	2612	PROBATION-YOBF	423,389	153,539	0	0	0	0	0	576,928	0	83,786	0	0	0	493,142	576,928
099	2619	PROBATION-AB109	2,279,107	1,015,744	402,149	0	0	0	0	3,697,000	0	0	0	0	3,697,000	0	3,697,000
117	2611	PROBATION-ADMINISTRATION	1,117,681	199,640	3,140	25,000	0	0	0	1,345,461	799,567	0	544,706	0	0	1,188	1,345,461
117	2613	PROBATION-DETENTION	4,944,946	1,242,988	14,418	10,000	0	0	0	6,212,352	860,169	0	2,561,934	0	0	2,790,249	6,212,352
117	2616	PROBATION-SERVICE UNIT	1,307,226	631,108	5,260	0	0	0	0	1,943,594	111,368	0	397,216	0	0	1,435,010	1,943,594
117	5751	PROBATION-CARE OF COURT WARDS	96,434	256,720	546,504	0	0	0	0	899,658	0	0	0	774,905	0	124,753	899,658
		Total	12,387,775	3,773,947	977,071	135,000	0	0	0	17,273,793	1,771,104	779,661	3,503,856	774,905	3,697,000	6,747,267	17,273,793
		PUBLIC ADMINISTRATOR															
110	2871	PUBLIC ADMINISTRATOR-GUARDIAN	619,121	202,741	3,550	0	0	2,400	0	827,812	641,812	0	0	0	0	186,000	827,812
		Total	619,121	202,741	3,550	0	0	2,400	0	827,812	641,812	0	0	0	0	186,000	827,812
		PUBLIC DEFENDER															
099	2101	PUBLIC DEFENDER	104,000	0	0	0	0	0	0	104,000	0	44,000	0	0	60,000	0	104,000
110	2101	PUBLIC DEFENDER	4,729,742	526,070	6,015	0	0	8,800	0	5,270,627	5,270,627	0	0	0	0	0	5,270,627
		Total	4,833,742	526,070	6,015	0	0	8,800	0	5,374,627	5,270,627	44,000	0	0	60,000	0	5,374,627
		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	15,000	0	0	0	47,546	0	7,546	0	0	0	40,000	47,546
058	2402	SHERIFF-CIVIL PROCESS	0	18,000	0	102,000	0	0	0	120,000	0	50,000	0	0	0	70,000	120,000
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	529,044	85,000	0	0	0	210,000	0	824,044	0	319,044	0	0	0	505,000	824,044
099	2506	SHERIFF - AB 109	2,401,135	-5,000	0	0	0	0	0	2,396,135	0	0	0	0	2,396,135	0	2,396,135
110	2801	SHERIFF-ANIMAL SERVICES	1,311,012	517,695	0	25,000	0	0	0	1,853,707	315,459	0	0	0	0	1,538,248	1,853,707
117	2401	SHERIFF-COURT SECURITY	2,732,381	76,229	0	0	0	0	0	2,808,610	0	0	0	0	0	2,808,610	2,808,610
117	2402	SHERIFF-CIVIL PROCESS	559,091	62,913	0	0	0	0	0	622,004	223,750	0	291,354	0	0	106,900	622,004
117	2502	SHERIFF-MANAGEMENT	1,565,609	962,626	0	0	0	28,000	0	2,556,235	635,313	0	1,690,538	0	0	230,384	2,556,235
117	2505	SHERIFF-BOAT PATROL	295,690	71,814	0	0	0	0	0	367,504	8,115	0	37,125	0	0	322,264	367,504
117	2507	SHERIFF-PATROL	5,500,621	638,149	14,500	318,747	0	0	0	6,472,017	3,189,507	0	2,438,693	0	0	843,817	6,472,017
117	2509	SHERIFF-DETENTION	11,952,064	1,145,293	200												

FY 13-14 Operating Budget

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	Realignment 1991	Realignment 2011	Other Revenue	Total Revenue
117	2512	SHERIFF-TRAINING	141,274	93,981	0	0	0	0	0	235,255	127,133	0	34,348	0	0	73,774	235,255
117	2861	SHERIFF-CORONER	443,659	219,519	0	20,000	0	0	0	683,178	364,852	0	278,326	0	0	40,000	683,178
		Total	27,631,580	4,331,865	15,700	540,747	-190,000	238,000	0	32,567,892	11,196,817	377,590	10,625,353	0	2,396,135	7,971,997	32,567,892
		Grand Total	145,601,921	84,369,352	49,426,703	42,213,033	-3,871,142	7,970,226	5,099,775	330,809,868	66,446,308	14,264,579	17,729,757	19,719,136	25,330,449	187,319,639	330,809,868