

FY2014-2015 Budget Appropriations

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
AGRICULTURE																	
110	2701	AGRICULTURE	1,768,799	797,035	20,585	0	0	0	0	2,586,419	526,640	0	0	0	0	2,059,779	2,586,419
183	2701	AGRICULTURE	0	0	0	50,000	0	0	0	50,000	0	50,000	0	0	0	0	50,000
		Total	1,768,799	797,035	20,585	50,000	0	0	0	2,636,419	526,640	50,000	0	0	0	2,059,779	2,636,419
ALCOHOL/DRUG & MENTAL HEALTH																	
070	5057	MENTAL HEALTH SERVICES ACT	4,342,292	2,853,800	17,950	0	192,068	21,110	0	7,427,220	0	0	0	0	100,000	7,327,220	7,427,220
071	5057	MENTAL HEALTH SERVICES ACT	294,436	1,186,627	250	0	150,252	1,411	0	1,632,976	0	0	0	0	0	1,632,976	1,632,976
072	5057	MENTAL HEALTH SERVICES ACT	123,788	128,741	109	0	0	613	0	253,251	0	253,251	0	0	0	0	253,251
073	5057	MENTAL HEALTH SERVICES ACT	90,229	1,195,269	105	0	-10,034	597	0	1,276,166	0	1,276,166	0	0	0	0	1,276,166
074	5057	MENTAL HEALTH SERVICES ACT	63,266	351,955	9	0	67,459	53	0	482,742	0	0	0	0	0	482,742	482,742
107	5056	ALCOHOL/DRUG	478,804	1,485,438	443	0	104,209	2,494	0	2,071,388	24,800	1,000	0	0	577,953	1,467,635	2,071,388
196	5051	MENTAL HEALTH	4,403,741	8,642,768	36,235	177,500	-523,430	5,609,591	0	18,346,405	377,364	4,918,889	0	5,475,646	2,353,021	5,221,485	18,346,405
		Total	9,796,556	15,844,598	55,101	177,500	-19,476	5,635,869	0	31,490,148	402,164	6,449,306	0	5,475,646	3,030,974	16,132,058	31,490,148
ASSESSOR																	
110	1081	ASSESSOR	2,747,983	248,519	0	3,840	0	14,000	0	3,014,342	1,850,502	0	0	0	0	1,163,840	3,014,342
		Total	2,747,983	248,519	0	3,840	0	14,000	0	3,014,342	1,850,502	0	0	0	0	1,163,840	3,014,342
AUDITOR CONTROLLER																	
110	1051	AUDITOR-CONTROLLER/TREAS/TAX	2,575,082	711,525	0	0	-56,332	10,000	0	3,240,275	1,975,128	0	0	0	0	1,265,147	3,240,275
		Total	2,575,082	711,525	0	0	-56,332	10,000	0	3,240,275	1,975,128	0	0	0	0	1,265,147	3,240,275
BOARD OF SUPERVISORS																	
110	1011	BOARD OF SUPERVISORS	1,547,842	218,132	0	0	0	7,200	0	1,773,174	1,773,174	0	0	0	0	0	1,773,174
		Total	1,547,842	218,132	0	0	0	7,200	0	1,773,174	1,773,174	0	0	0	0	0	1,773,174
CHILD SUPPORT SERVICES																	
115	2041	DCSS-CHILD SUPPORT SERVICES	5,027,432	917,462	0	0	0	0	0	5,944,894	0	0	0	0	0	5,944,894	5,944,894
		Total	5,027,432	917,462	0	0	0	0	0	5,944,894	0	0	0	0	0	5,944,894	5,944,894
COOPERATIVE EXTENSION SERV																	
110	6101	COOPERATIVE EXTENSION SERV	12,100	0	0	0	0	0	0	12,100	12,100	0	0	0	0	0	12,100
		Total	12,100	0	0	0	0	0	0	12,100	12,100	0	0	0	0	0	12,100
COUNTY ADMINISTRATORS OFFICE																	
031	2951	CAO-CDA-HOUSING GRANTS	0	2,750	25,000	0	0	0	0	27,750	0	26,250	0	0	0	1,500	27,750
032	2972	CAO-COMM DEVEL-C/C RESOURCE	127,999	506,032	0	0	0	10,950	0	644,981	0	-28,932	0	0	0	673,913	644,981
034	2951	CAO-CDA-HOUSING GRANTS	0	11,700	40,000	0	0	0	0	51,700	0	17,700	0	0	0	34,000	51,700
036	2972	CAO-COMM DEVEL-C/C RESOURCE	0	0	0	0	0	0	0	0	0	-110,793	0	0	0	110,793	0
049	2951	CAO-CDA-HOUSING GRANTS	0	10,450	0	0	0	0	0	10,450	0	-15,650	0	0	0	26,100	10,450
053	2972	CAO-COMM DEVEL-C/C RESOURCE	46,000	203,243	250	0	0	3,250	0	252,743	0	43,571	0	0	0	209,172	252,743
085	0851	CAO-TRIBAL MITIGATION	0	449,586	467,897	0	0	0	0	917,483	0	533,023	0	0	0	384,460	917,483
110	1021	COUNTY ADMINISTRATORS OFFICE	2,473,279	1,284,114	0	0	4,400	2,000	0	3,763,793	3,465,168	0	0	0	0	298,625	3,763,793
110	1031	HUMAN RESOURCES	1,412,108	113,351	0	0	-70,000	4,800	0	1,460,259	1,432,259	0	0	0	0	28,000	1,460,259
110	1551	RISK MANAGEMENT	19,368	138,022	0	0	0	0	0	157,390	157,390	0	0	0	0	0	157,390
110	2811	CAO-OFFICE OF EMERG SERVICES	326,634	98,127	170,818	49,837	0	1,200	0	646,616	31,081	0	0	0	0	615,535	646,616
110	2951	CAO-CDA-HOUSING GRANTS	108,543	53,953	700,000	0	0	1,550,000	0	2,412,496	83,296	0	0	0	0	2,329,200	2,412,496
182	1306	CAO-UTILITIES-ELECTIC	0	412,330	2,935,788	0	0	0	0	3,348,118	0	0	0	0	0	3,348,118	3,348,118
193	1931	AVIATION ENTERPRSE	24,546	314,304	16,207	0	0	0	0	355,057	0	0	0	0	0	355,057	355,057
		Total	4,538,477	3,597,962	4,355,960	49,837	-65,600	1,572,200	0	14,048,836	5,169,194	465,169	0	0	0	8,414,473	14,048,836
COUNTY CLERK/RECORDER																	
001	2851	COUNTY CLERK-RECORDER	34,000	10,750	0	0	0	0	0	44,750	0	6,750	0	0	0	38,000	44,750
002	2851	COUNTY CLERK-RECORDER	12,500	35,000	0	0	0	0	0	47,500	0	17,375	0	0	0	30,125	47,500
003	2851	COUNTY CLERK-RECORDER	80,000	109,100	4,150	15,000	0	10,400	0	218,650	0	67,600	0	0	0	151,050	218,650
004	2851	COUNTY CLERK-RECORDER	17,500	17,500	0	0	0	0	0	35,000	0	-150	0	0	0	35,150	35,000
110	1201	COUNTY CLERK-ELECTIONS	630,538	875,724	21,800	0	499,579	0	0	2,027,641	1,848,641	0	0	0	0	179,000	2,027,641
110	2012	COUNTY CLERK-ADMINISTRATION	808,281	24,350	0	0	-832,631	0	0	0	0	0	0	0	0	0	0
110	2851	COUNTY CLERK-RECORDER	713,526	129,200	4,225	0	333,052	0	0	1,180,003	365,553	0	0	0	0	814,450	1,180,003

Auditor

Budget Resolution Report-Operations

FY2014-2015 Budget Appropriations

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
		Total	2,296,345	1,201,624	30,175	15,000	0	10,400	0	3,553,544	2,214,194	91,575	0	0	0	1,247,775	3,553,544
		COUNTY COUNSEL															
		Total	2,296,345	1,201,624	30,175	15,000	0	10,400	0	3,553,544	2,214,194	91,575	0	0	0	1,247,775	3,553,544
064	1151	COUNTY COUNSEL	0	3,500	0	0	0	0	0	3,500	0	0	0	0	0	3,500	3,500
110	1151	COUNTY COUNSEL	1,841,294	338,813	2,800	0	-568,280	4,400	0	1,619,027	1,227,952	0	0	0	0	391,075	1,619,027
110	2105	INDIGENT DEFENSE CONTRACTS	0	1,451,326	0	0	0	0	0	1,451,326	1,131,326	0	0	0	0	320,000	1,451,326
		Total	1,841,294	1,793,639	2,800	0	-568,280	4,400	0	3,073,853	2,359,278	0	0	0	0	714,575	3,073,853
		COUNTYWIDE															
082	1661	OTH GENERAL-CO WIDE REVENUE	0	0	35,000	0	0	0	0	35,000	0	0	0	0	0	35,000	35,000
096	2521	ENH LOCAL LAW ENF ACTIVITIES	0	0	404,606	0	0	0	0	404,606	0	0	0	0	404,606	0	404,606
110	1661	OTH GENERAL-CO WIDE REVENUE	156,032	1,572,669	2,596,605	0	0	0	0	4,325,306	4,097,774	0	0	0	0	227,532	4,325,306
110	1671	PERSONNEL-CO WIDE BENEFITS	4,363,050	137,580	0	0	0	0	0	4,500,630	4,500,630	0	0	0	0	0	4,500,630
110	2151	GRAND JURY	0	32,545	855	0	0	1,600	0	35,000	35,000	0	0	0	0	0	35,000
110	9991	PROV FOR CONTINGENCIES-GENERAL	0	0	0	0	0	0	2,900,000	2,900,000	2,900,000	0	0	0	0	0	2,900,000
117	1661	OTH GENERAL-CO WIDE REVENUE	0	566,799	0	0	0	0	0	566,799	566,799	0	0	0	0	0	566,799
120	1351	COUNTY BLDGS & LAND ACQUISTION	0	532,000	516,159	1,710,000	0	0	0	2,758,159	0	822,497	0	0	0	1,935,662	2,758,159
154	1661	OTH GENERAL-CO WIDE REVENUE	0	40,000	545,340	0	0	141,356	0	726,696	0	396,696	0	0	0	330,000	726,696
158	1661	OTH GENERAL-CO WIDE REVENUE	0	15,000	0	0	0	739,141	0	754,141	0	454,141	0	0	0	300,000	754,141
187	1871	UNEMPLOYMENT SELF INSUR-ISF	0	4,120	200,000	0	0	0	0	204,120	0	0	0	0	0	204,120	204,120
188	1881	DENTAL SELF INSUR-ISF	0	1,892,800	0	0	0	0	0	1,892,800	0	116,800	0	0	0	1,776,000	1,892,800
		Total	4,519,082	4,793,513	4,298,565	1,710,000	0	882,097	2,900,000	19,103,257	12,100,203	1,790,134	0	0	404,606	4,808,314	19,103,257
		DEBT SERVICE															
822	8221	DA BLDG COPS DEBT SERV	0	0	242,363	0	0	0	0	242,363	0	0	0	0	0	242,363	242,363
827	8271	DAVIS LIB CFD#1-DEBT SERV	0	15,500	624,033	0	0	0	0	639,533	0	0	0	0	0	639,533	639,533
		Total	0	15,500	866,396	0	0	0	0	881,896	0	0	0	0	0	881,896	881,896
		DISTRICT ATTORNEY															
042	2057	MULTI-DISCIPLINE INT. CENTER	183,809	101,064	0	0	0	0	0	284,873	15,000	11,822	0	0	0	258,051	284,873
043	2051	DISTRICT ATTORNEY	50,000	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000	50,000
044	2052	DA-CONSUMER FRAUD-ENV PROTECT	710,376	373,960	1,350	7,000	0	0	0	1,092,686	0	150,000	0	0	0	942,686	1,092,686
045	2054	DISTRICT ATTORNEY-VICTIM WITN	0	0	31,000	0	0	0	0	31,000	0	0	0	0	0	31,000	31,000
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	240,580	42,450	0	0	0	0	0	283,030	0	63,030	0	0	0	220,000	283,030
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	220,141	75,790	0	0	0	0	0	295,931	0	0	0	0	0	295,931	295,931
099	2051	DISTRICT ATTORNEY	539,125	0	0	0	0	0	0	539,125	0	0	0	0	539,125	0	539,125
099	2054	DISTRICT ATTORNEY-VICTIM WITN	73,500	0	0	0	0	0	0	73,500	0	0	0	0	73,500	0	73,500
116	2054	DISTRICT ATTORNEY-VICTIM WITN	410,665	21,066	0	0	0	0	0	431,731	123,787	0	123,786	0	0	184,158	431,731
116	2055	D/A CHILD ABDUCTION UNIT	419,444	50,661	1,200	0	0	0	0	471,305	0	0	0	0	0	471,305	471,305
116	2058	DA-CRIM PROSC SPEC PROGRAMS	1,842,223	133,272	0	17,025	0	0	0	1,992,520	1,396,332	0	0	0	0	596,188	1,992,520
116	2059	DA-SPECIAL SERVICES GRANTS	376,493	26,183	0	0	0	0	0	402,676	0	0	0	0	0	402,676	402,676
117	2051	DISTRICT ATTORNEY	8,242,245	673,323	13,500	0	0	0	0	8,929,068	4,520,734	0	3,684,778	0	0	723,556	8,929,068
117	2053	DISTRICT ATTORNEY-SPEC INVEST	49,182	124,821	0	0	-59,003	0	0	115,000	0	0	0	0	0	115,000	115,000
		Total	13,371,783	1,664,490	47,050	24,025	-59,003	0	0	15,048,345	6,055,853	224,852	3,808,564	0	612,625	4,346,451	15,048,345
		FIRE DISTRICTS															
312	3120	CAPAY FIRE DISTRICT	52,451	105,000	0	0	0	0	10,249	167,700	0	27,700	0	0	0	140,000	167,700
314	3140	DUNNIGAN FIRE DISTRICT	84,740	48,430	35,000	0	0	0	3,000	171,170	0	1,986	0	0	0	169,184	171,170
315	3150	EAST DAVIS FIRE DISTRICT	0	6,200	584,000	0	0	0	112,334	702,534	0	54,178	0	0	0	648,356	702,534
316	3160	ESPARTO FIRE DISTRICT	103,300	239,350	0	100,117	0	0	0	442,767	0	248,267	0	0	0	194,500	442,767
317	3170	KNIGHTS LANDING FIRE DISTRICT	21,850	48,670	13,700	0	0	0	0	84,220	0	-8,230	0	0	0	92,450	84,220
323	3230	WEST PLAINFIELD FIRE DISTRICT	180,044	113,336	0	13,500	0	0	8,525	315,405	0	48,025	0	0	0	267,380	315,405
324	3240	WILLOW OAK FIRE DISTRICT	213,774	155,592	0	685,000	0	0	0	1,054,366	0	745,866	0	0	0	308,500	1,054,366
325	3250	WINTERS FIRE DISTRICT	40,232	0	207,468	0	0	0	0	247,700	0	0	0	0	0	247,700	247,700
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

Auditor

Budget Resolution Report-Operations

FY2014-2015 Budget Appropriations

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
		Total	696,391	717,328	870,703	798,617	0	0	134,108	3,217,147	0	1,111,170	0	0	0	2,105,977	3,217,147
		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
054	7011	PRK-PARKS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
110	1101	GENERAL SERVICES-PURCHASING	314,390	38,313	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	1,461,516	483,020	2,478	0	-60,000	1,600	0	1,888,614	1,733,239	0	0	0	0	155,375	1,888,614
110	1305	GSD-UTILITIES	0	810,670	26,048	0	-339,000	0	0	497,718	77,718	0	0	0	0	420,000	497,718
110	1561	INFORMATION TECHNOLOGY	3,382,095	884,131	123,560	59,500	-2,499,407	14,400	0	1,964,279	387,258	0	0	0	0	1,577,021	1,964,279
110	1601	GENERAL SERVICES-GRAPHICS	67,869	39,180	3,410	23,500	-38,377	400	0	95,982	61,482	0	0	0	0	34,500	95,982
110	5801	VETERANS SERVICE	196,798	35,021	1,165	0	0	800	0	233,784	198,784	0	0	0	0	35,000	233,784
110	7011	PRK-PARKS	629,154	176,988	10,000	793,600	0	800	0	1,610,542	640,442	0	0	0	0	970,100	1,610,542
113	2941	PRK-FISH AND GAME FUND	0	5,166	0	0	0	0	0	5,166	0	3,366	0	0	0	1,800	5,166
185	1851	ITD-INTERNAL TELEPHONE	358,043	726,492	150,700	460,000	0	0	0	1,695,235	0	568,635	0	0	0	1,126,600	1,695,235
		Total	6,409,865	3,200,981	317,361	1,336,600	-2,936,784	19,200	0	8,347,223	3,417,826	572,001	0	0	0	4,357,396	8,347,223
		HEALTH DEPT															
019	5011	HEALTH SERVICE-COMM HLTH PROT	0	360,000	0	0	0	0	0	360,000	0	0	0	0	0	360,000	360,000
020	5253	EMERGENCY MEDICAL SERVICES	7,293	2,149,892	0	0	0	0	0	2,157,185	0	900,000	0	0	0	1,257,185	2,157,185
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	1,238,140	1,444,063	0	0	80,563	0	0	2,762,766	0	2,500,000	0	0	0	262,766	2,762,766
114	5011	HEALTH SERVICE-COMM HLTH PROT	4,014,702	1,361,913	11,907	0	-188,140	0	0	5,200,382	2,343,450	0	0	0	0	2,856,932	5,200,382
114	5019	HEALTH-CHILD DISABILITY PROG	1,980,406	168,441	63,000	0	107,577	0	0	2,319,424	733,592	0	0	165,026	0	1,420,806	2,319,424
114	5023	YCMS-INDIGENT HLTH CARE	21,646	1,501,650	0	0	0	0	0	1,523,296	4,521	0	0	1,518,775	0	0	1,523,296
117	5014	HEALTH SERV-JAIL/JUV HALL MED	9,917	3,552,203	0	0	0	0	0	3,562,120	3,562,120	0	0	0	0	0	3,562,120
		Total	7,272,104	10,549,562	74,907	0	0	0	0	17,896,573	6,643,683	3,400,000	0	1,683,801	0	6,169,089	17,896,573
		LIBRARY															
140	6051	COUNTY LIBRARY	3,759,645	2,170,147	25,154	0	0	0	0	5,954,946	146,385	105,219	0	0	0	5,703,342	5,954,946
140	6052	CO LIBRARY-ARCHIVES PROJECT	112,222	19,010	0	0	0	0	0	131,232	30,000	39,625	0	0	0	61,607	131,232
140	6054	CO LIB-211 YOLO	109,142	51,245	0	0	0	0	0	160,387	0	0	0	0	0	160,387	160,387
141	6055	CFD#1 DAVIS LIBRARY	0	18,670	0	0	0	0	0	18,670	0	0	0	0	0	18,670	18,670
		Total	3,981,009	2,259,072	25,154	0	0	0	0	6,265,235	176,385	144,844	0	0	0	5,944,006	6,265,235
		PLANNING RESOURCES & PUB WORKS															
027	2971	PPW-COMMUNITY DEVELOP-PLANNING	0	0	325,000	0	0	0	0	325,000	0	325,000	0	0	0	0	325,000
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	56,000	0	0	0	24,000	80,000
039	2971	PPW-COMMUNITY DEVELOP-PLANNING	15,000	0	52,600	0	0	0	0	67,600	0	3,673	0	0	0	63,927	67,600
106	5013	HEALTH SERV-ENVIROMENTAL HLTH	2,818,646	454,505	2,500	25,000	0	0	0	3,300,651	53,125	278,919	0	0	0	2,968,607	3,300,651
108	5013	HEALTH SERV-ENVIROMENTAL HLTH	42,928	0	0	0	0	0	0	42,928	0	42,928	0	0	0	0	42,928
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	1,546,011	1,548,803	0	25,000	0	0	0	3,119,814	297,477	0	0	0	0	2,822,337	3,119,814
121	7012	PWKS-PARKS	0	150,000	0	0	0	0	0	150,000	0	150,000	0	0	0	0	150,000
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	4,535,014	2,988,576	118,800	6,753,357	0	0	0	14,395,747	0	852,079	0	0	0	13,543,668	14,395,747
132	2991	PPW-RD MT, TRANSP & CONST	0	0	0	0	0	0	0	0	0	-4,000	0	0	0	4,000	0
135	2995	PPW-TRANSPORTATION	0	200,323	0	0	0	118,853	0	319,176	0	118,853	0	0	0	200,323	319,176
184	1401	PWKS-FLEET SERVICES	316,819	1,552,472	26,946	19,215	0	0	0	1,915,452	225,000	0	0	0	0	1,690,452	1,915,452
194	1941	PPW-SANITATION ENTERPRISE	2,848,793	6,058,855	611,415	238,800	0	1,001,434	0	10,759,297	0	0	0	0	0	10,759,297	10,759,297
195	1941	PPW-SANITATION ENTERPRISE	0	0	0	0	0	0	0	0	0	-5,418,889	0	0	0	5,418,889	0
349	3490	CLARKSBURG LIGHTING DISTRICT	0	3,530	0	0	0	0	0	3,530	0	0	0	0	0	3,530	3,530
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	981,152	0	0	0	0	0	981,152	0	0	0	0	0	981,152	981,152
485	4850	WILD WINGS GOLF COURSE	0	902,881	23,850	0	0	391,501	0	1,318,232	0	-126,052	0	0	0	1,444,284	1,318,232
486	4860	CO SERVICE AREA #6-SNOWBALL	0	39,715	0	0	0	0	0	39,715	0	0	0	0	0	39,715	39,715

Auditor

Budget Resolution Report-Operations

FY2014-2015 Budget Appropriations

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
487	4870	WILD WINGS CSA SEWER	0	499,625	0	100,000	0	0	0	599,625	0	134,024	0	0	0	465,601	599,625
488	4880	WILD WINGS CSA WATER	0	681,302	0	0	0	0	0	681,302	0	0	0	0	0	681,302	681,302
490	4900	CO SERV AREA #10 N.DAVIS MEADO	0	161,085	0	3,000,000	0	0	0	3,161,085	0	-3,615	0	0	0	3,164,700	3,161,085
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	148,756	0	0	0	0	0	148,756	0	-2,980	0	0	0	151,736	148,756
493	4930	WILLOWBANK CO SERV AREA	0	24,480	0	0	0	0	0	24,480	0	-50	0	0	0	24,530	24,480
496	4960	ESPARTO COUNTY SERVICE AREA	0	45,720	0	0	0	75,000	0	120,720	0	0	0	0	0	120,720	120,720
497	4970	MADISON COUNTY SERVICE AREA	0	37,300	0	0	0	0	0	37,300	0	-75,000	0	0	0	112,300	37,300
		Total	12,143,211	16,646,476	1,161,111	10,161,372	0	1,586,788	0	41,698,958	575,602	-3,669,010	0	0	0	44,792,366	41,698,958
		PROBATION															
062	2616	PROBATION-SERVICE UNIT	3,700	6,300	0	0	0	0	0	10,000	0	0	0	0	0	10,000	10,000
063	2617	PROBATION-COPS JUV JUSTICE	496,946	92,078	5,600	0	0	0	0	594,624	0	69,459	0	0	0	525,165	594,624
068	2618	PROBATION-CCPIF	1,748,157	231,224	0	0	0	0	0	1,979,381	0	150,123	0	0	0	1,829,258	1,979,381
069	2612	PROBATION-YOBG	478,217	123,484	2,000	0	0	78,129	0	681,830	0	91,957	0	0	0	589,873	681,830
099	2612	PROBATION-YOBG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
099	2619	PROBATION-AB109	2,529,992	1,532,605	414,349	375,000	0	0	0	4,851,946	0	300,000	0	0	4,551,946	0	4,851,946
099	5751	PROBATION-CARE OF COURT WARDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
117	2611	PROBATION-ADMINISTRATION	1,192,471	193,951	3,150	0	0	0	0	1,389,572	821,097	0	512,375	0	0	56,100	1,389,572
117	2613	PROBATION-DETENTION	4,840,479	1,042,701	14,418	126,000	0	105,808	0	6,129,406	950,803	0	2,711,888	0	0	2,466,715	6,129,406
117	2616	PROBATION-SERVICE UNIT	1,136,101	372,945	3,060	26,500	0	0	0	1,538,606	0	0	408,651	0	0	1,129,955	1,538,606
117	5751	PROBATION-CARE OF COURT WARDS	107,205	483,473	767,240	0	0	0	0	1,357,918	52,337	0	97,008	989,285	0	219,288	1,357,918
		Total	12,533,268	4,078,761	1,209,817	527,500	0	183,937	0	18,533,283	1,824,237	611,539	3,729,922	989,285	4,551,946	6,826,354	18,533,283
		PUBLIC ADMINISTRATOR															
110	2871	PUBLIC ADMINISTRATOR-GUARDIAN	644,373	208,243	4,050	20,000	0	2,400	0	879,066	661,066	0	0	0	0	218,000	879,066
		Total	644,373	208,243	4,050	20,000	0	2,400	0	879,066	661,066	0	0	0	0	218,000	879,066
		PUBLIC DEFENDER															
099	2101	PUBLIC DEFENDER	228,712	0	0	0	0	0	0	228,712	0	19,495	0	0	209,217	0	228,712
110	2101	PUBLIC DEFENDER	5,195,310	608,386	8,919	0	-120,154	14,400	0	5,706,861	5,682,508	0	0	0	0	24,353	5,706,861
		Total	5,424,022	608,386	8,919	0	-120,154	14,400	0	5,935,573	5,682,508	19,495	0	0	209,217	24,353	5,935,573
		SHERIFF															
055	2508	SHERIFF-INMATE WELFARE	100,000	251,100	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	110,000	0	0	0	128,000	0	58,000	0	0	0	70,000	128,000
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	69,000	0	130,000	0	0	0	199,000	0	95,000	0	0	0	104,000	199,000
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	290,000	0	35,000	0	0	0	854,044	0	349,044	0	0	0	505,000	854,044
099	2401	SHERIFF-COURT SECURITY	2,697,163	78,229	0	0	0	0	0	2,775,392	0	0	0	0	2,775,392	0	2,775,392
099	2506	SHERIFF - AB 109	2,485,135	81,000	0	0	0	0	0	2,566,135	0	0	0	0	2,566,135	0	2,566,135
110	2801	SHERIFF-ANIMAL SERVICES	1,460,788	548,954	0	50,000	0	0	0	2,059,742	315,459	0	0	0	0	1,744,283	2,059,742
117	2402	SHERIFF-CIVIL PROCESS	574,230	47,325	0	0	0	0	0	621,555	223,750	0	290,905	0	0	106,900	621,555
117	2502	SHERIFF-MANAGEMENT	1,702,800	728,684	0	0	0	0	0	2,431,484	748,562	0	1,662,538	0	0	20,384	2,431,484
117	2505	SHERIFF-BOAT PATROL	309,809	63,568	0	0	0	0	0	373,377	7,946	0	43,167	0	0	322,264	373,377
117	2507	SHERIFF-PATROL	5,833,693	698,462	14,500	409,747	0	0	0	6,956,402	3,480,717	0	2,612,175	0	0	863,510	6,956,402
117	2509	SHERIFF-DETENTION	12,728,153	1,259,133	201	0	-50,000	0	0	13,937,487	7,191,877	0	6,247,710	0	0	497,900	13,937,487
117	2512	SHERIFF-TRAINING	199,761	94,581	0	0	0	0	0	294,342	136,220	0	34,348	0	0	123,774	294,342
117	2861	SHERIFF-CORONER	479,099	239,934	0	0	0	0	0	719,033	325,762	0	353,271	0	0	40,000	719,033
		Total	29,109,675	4,692,516	15,701	809,747	-50,000	0	0	34,577,639	12,430,293	554,590	11,244,114	0	5,341,527	5,007,115	34,577,639
		SOCIAL SERVICES															
029	5511	PUB ASSIST. SERVICES & ADMIN	0	0	75,000	0	0	0	0	75,000	0	15,000	0	0	0	60,000	75,000
111	5511	PUB ASSIST. SERVICES & ADMIN	29,965,526	12,559,430	7,973,245	150,000	-125,000	0	0	50,523,201	857,070	2,677,193	0	4,969,411	4,066,769	37,952,758	50,523,201

Auditor

Budget Resolution Report-Operations

FY2014-2015 Budget Appropriations

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
111	5522	PUBLIC ASSISTANCE AIDS	0	70,000	26,882,471	0	0	0	0	26,952,471	0	325,000	0	3,540,637	0	23,086,834	26,952,471
111	5612	CO AID/FS WORK PROG	112,619	40,000	270,061	0	0	0	0	422,680	395,680	0	0	0	0	27,000	422,680
111	5621	JTPA/WIA	1,041,694	687,730	233,694	0	159,153	0	0	2,122,271	0	0	0	0	0	2,122,271	2,122,271
111	5650	DESS-CSBG	79,499	263,663	7,082	0	5,351	0	0	355,595	14,109	0	0	0	0	341,486	355,595
112	5522	PUBLIC ASSISTANCE AIDS	0	130,000	0	0	0	0	0	130,000	0	0	0	0	0	130,000	130,000
367	3670	YOLO IHSS PUBLIC AUTHORITY	296,093	1,539,339	290,240	0	0	0	0	2,125,672	0	0	0	0	0	2,125,672	2,125,672
		Total	31,495,431	15,290,162	35,731,793	150,000	39,504	0	0	82,706,890	1,266,859	3,017,193	0	8,510,048	4,066,769	65,846,021	82,706,890
		Grand Total	159,752,124	90,055,486	49,096,148	15,834,038	-3,836,125	9,942,891	3,034,108	323,878,670	67,116,889	14,832,858	18,782,600	16,658,780	18,217,664	188,269,879	323,878,670

Auditor

Budget Resolution Report-Operations