

YOLO COUNTY
2017-18 Year-End Budget Monitoring Report

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actual	Variance	Budget	Actual	Variance	
AGRICULTURE								
AGRICULTURE	0100-60-2701	2,927,135	2,964,959	(37,824)	2,219,402	2,151,985	(67,417)	(105,242)
CANNABIS CULTIV REGULATION	0170-60-2702	3,787,991	2,683,015	1,104,976	3,787,991	3,973,273	185,282	1,290,257
CANNABIS ILLEGAL ENFORCEMENT	0170-60-2703	361,965	66,098	295,867	361,965	66,098	(295,867)	0
AG EQUIP REPLACEMENT	4011-60-2701	120,000	0	120,000	0	0	0	120,000
AG BLDG REPLACEMENT	4012-60-2701	0	0	0	0	590,952	590,952	590,952
AG EQUIP REPLACEMENT	4013-60-2701	0	0	0	0	600,223	600,223	600,223
AGRICULTURE TOTAL		7,197,091	5,714,072	1,483,019	6,369,358	7,382,530	1,013,172	2,496,191
ASSESSOR/CLERK-RECORDER/ELECTIONS								
ASSESSOR	0100-61-1081	3,338,307	2,694,143	644,164	1,216,250	1,517,132	300,882	945,047
ELECTIONS	0100-61-1201	2,173,390	1,848,372	325,018	285,500	84,437	(201,063)	123,956
ADMINISTRATION	0100-61-2012	0	613,587	(613,587)	0	0	0	(613,587)
CLERK-RECORDER	0100-61-2851	1,938,938	1,416,391	522,547	1,170,650	1,258,014	87,364	609,911
ASSESSOR/CLERK-RECORDER/ELECTIONS TOTAL		7,450,635	6,572,493	878,142	2,672,400	2,859,583	187,183	1,065,326
BOARD OF SUPERVISORS								
BOARD OF SUPERVISORS	0100-62-1011	1,942,628	1,821,721	120,907	0	0	0	120,907
BOARD OF SUPERVISORS TOTAL		1,942,628	1,821,721	120,907	0	0	0	120,907
CAPITAL IMPROVEMENT PROGRAM								
FACILITY CAPITAL PROJECTS	3120-11-1355	8,426,875	2,225,689	6,201,186	8,427,750	8,160,658	(267,092)	5,934,094
MONROE JAIL EXPANSION	3201-11-1352	26,643,759	1,877,497	24,766,263	28,438,070	6,782,416	(21,655,654)	3,110,608
JUVENILE DETENTION FACILITY	3202-11-1353	2,350,243	1,357,274	992,969	1,714,874	194,702	(1,520,172)	(527,204)
LEINBERGER JAIL EXPANSION	3203-11-1352	3,597,060	1,907,921	1,689,139	5,138,362	5,156,289	17,927	1,707,066
YOLO LIBRARY REPLACEMENT	3601-11-1354	511,948	428,966	82,982	280,000	203,099	(76,901)	6,081
ESPARTO PARK IMPROVEMENT	3701-11-7012	7,375,324	2,616,912	4,758,412	7,225,324	5,886,407	(1,338,917)	3,419,496
CAPITAL IMPROVEMENT PROGRAM TOTAL		48,905,209	10,414,258	38,490,951	51,224,380	26,383,570	(24,840,810)	13,650,141
CHILD SUPPORT SERVICES								
CHILD SUPPORT SERVICES	0160-30-2041	5,948,363	5,418,121	530,242	5,948,363	5,460,502	(487,861)	42,381
CHILD SUPPORT SERVICES TOTAL		5,948,363	5,418,121	530,242	5,948,363	5,460,502	(487,861)	42,381
COMMUNITY SERVICES								
COUNTY SURVEYOR	0100-20-1501	70,000	46,463	23,537	70,000	31,366	(38,634)	(15,098)
PLANNING/BUILDING	0100-20-2971	2,924,216	2,345,105	579,111	2,155,528	2,126,061	(29,467)	549,644
ENVIRONMENTAL HEALTH	0130-20-4013	4,208,314	3,770,976	437,338	3,634,889	3,688,567	53,678	491,016
ROADS/PUBLIC WORKS	0301-20-3011	29,511,718	14,674,276	14,837,442	16,442,307	13,912,576	(2,529,731)	12,307,711
ROADS/PUBLIC WORKS	0303-20-3011	35,000	10,937	24,063	3,500	17,435	13,935	37,998
ROADS/PUBLIC WORKS	0305-20-3011	18,500	1,489	17,011	7,000	2,098	(4,902)	12,110

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ROADS/PUBLIC WORKS	0321-20-3011	450	441	9	450	447	(3)	6
ROADS/PUBLIC WORKS	0322-20-3011	1,163,263	1,163,263	0	1,163,263	1,143,382	(19,881)	(19,881)
TRANSPORTATION	0330-20-3201	224,303	224,304	(1)	224,303	224,768	465	464
PLANNING/BUILDING	1262-20-2971	106,457	44,325	62,132	106,457	105,230	(1,227)	60,905
ESPARTO BRIDGE DEV FEE	3301-20-3031	211,815	28,000	183,815	212,715	4,132	(208,583)	(24,768)
FLEET SERVICES	4021-20-1401	1,869,767	1,555,561	314,206	1,869,767	1,588,490	(281,277)	32,930
INTEGRATED WASTE MGMT	5021-20-4401	18,229,863	15,472,644	2,757,219	16,035,427	19,619,566	3,584,139	6,341,358
INTEGRATED WASTE MGMT	5025-20-4401	0	0	0	0	14,091	14,091	14,091
INTEGRATED WASTE MGMT	5026-20-4401	9,000	4,465	4,535	150,000	18,634	(131,366)	(126,831)
COMMUNITY SERVICES TOTAL		58,582,666	39,342,248	19,240,418	42,075,606	42,496,842	421,236	19,661,653
COUNTY ADMINISTRATORS OFFICE								
COUNTY ADMINISTRATOR	0100-63-1021	4,872,949	4,262,300	610,649	948,195	615,622	(332,573)	278,075
HUMAN RESOURCES	0100-63-1031	1,949,208	1,917,369	31,839	63,000	29,511	(33,489)	(1,649)
RISK MANAGEMENT	0100-63-1551	3,931,447	459,792	3,471,655	3,758,355	0	(3,758,355)	(286,700)
OFFICE OF EMERGENCY SERVICES	0100-63-2811	2,252,042	1,332,529	919,513	2,123,953	608,632	(1,515,321)	(595,808)
HOUSING & COMM DEVELOPMENT	0100-63-2951	0	26,416	(26,416)	0	0	0	(26,416)
HOUSING & COMMUNITY DEVELOPMNT	0100-63-5101	5,490,040	3,204,635	2,285,405	5,410,040	3,201,902	(2,208,138)	77,267
COOPERATIVE EXTENSION	0100-63-6101	276,000	276,141	(141)	0	0	0	(141)
COUNTY ADMINISTRATOR	0101-63-1021	7,876,658	7,570,088	306,570	6,845,505	6,726,955	(118,550)	188,020
DISPUTE RESOLUTION PROGRAM	1203-63-2211	30,000	30,000	0	30,000	12,324	(17,677)	(17,677)
CACHE CREEK AREA PLAN	1210-63-2972	795,714	766,279	29,435	1,198,159	1,650,428	452,269	481,704
YSA LEAD REMEDIATION	1401-63-1307	0	0	0	3,000	3,800	800	800
HOUSING & COMMUNITY DEVELOPMNT	1501-63-5101	7,600	0	7,600	7,600	11,713	4,113	11,713
HOUSING & COMMUNITY DEVELOPMNT	1502-63-5101	90,500	119,656	(29,156)	30,500	168,939	138,439	109,283
HOUSING & COMMUNITY DEVELOPMNT	1503-63-5101	64,658	9,767	54,891	7,000	27,942	20,942	75,833
HOUSING & COMMUNITY DEVELOPMNT	1504-63-5101	156,100	7,921	148,179	1,100	10,072	8,972	157,151
HOUSING & COMMUNITY DEVELOPMNT	1505-63-5101	16,550	769	15,781	50	1,004	954	16,736
HOUSING & COMMUNITY DEVELOPMNT	1507-63-5101	14,125	0	14,125	125	0	(125)	14,000
HOUSING & COMMUNITY DEVELOPMNT	1508-63-5101	55,125	269	54,856	125	19,319	19,194	74,050
UNEMPLOYMENT SELF-INSURANCE	4041-63-1871	189,882	168,182	21,700	189,882	189,027	(855)	20,845
DENTAL SELF-INSURANCE	4042-63-1881	1,982,100	2,014,411	(32,311)	1,982,100	1,981,290	(810)	(33,121)
YOLO ELECTRIC	4051-63-1306	4,392,600	5,481,908	(1,089,308)	4,392,600	4,447,834	55,234	(1,034,074)
AIRPORT	5001-63-3101	416,230	385,233	30,997	416,230	320,035	(96,195)	(65,198)
COUNTY ADMINISTRATORS OFFICE TOTAL		34,859,528	28,033,666	6,825,862	27,407,519	20,026,348	(7,381,171)	(555,308)
COUNTY COUNSEL								
COUNTY COUNSEL	0100-64-1151	1,912,255	1,722,583	189,672	611,400	353,286	(258,114)	(68,442)
INDIGENT DEFENSE	0100-64-2105	1,100,308	1,105,898	(5,590)	0	0	0	(5,590)

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SMALL CLAIMS ADVISORY	0100-64-2221	0	0	0	0	4,421	4,421	4,421
COUNTY COUNSEL TOTAL		3,012,563	2,828,481	184,082	611,400	357,707	(253,693)	(69,612)
COUNTY SERVICE AREAS								
CLARKSBURG LIGHTING	1910-51-3021	3,592	4,349	(757)	3,592	3,602	10	(746)
GARCIA BEND CSA NO. 9	1915-51-2751	17,000	15,355	1,645	17,000	15,187	(1,813)	(168)
SNOWBALL	1920-51-2781	150,000	107,945	42,055	170,496	47,383	(123,113)	(81,058)
MERCSA ESPARTO PARK	1927-51-7012	93,679	26,305	67,374	117,450	49,800	(67,650)	(276)
ROLLING ACRES ASSESS	1940-51-3013	1,288	843	445	4,350	4,538	188	633
DUNNIGAN LIGHTING	1950-51-3022	6,586	6,778	(192)	6,586	7,154	568	376
EL MACERO	1960-51-4998	2,177,900	1,960,673	217,227	2,204,060	1,159,350	(1,044,710)	(827,483)
WILLOWBANK	1961-51-4997	4,235	3,292	943	4,235	4,245	10	953
NORTH DAVIS MEADOWS	1962-51-4996	563,650	541,224	22,426	587,355	209,911	(377,444)	(355,017)
NORTH DAVIS MEADOWS	1963-51-4996	248,300	216,711	31,589	249,812	155,560	(94,252)	(62,663)
WILD WINGS GOLF COURSE	1970-51-7201	1,150,162	1,071,203	78,959	1,181,578	1,162,319	(19,259)	59,699
WILD WINGS SEWER	1971-51-4995	1,384,155	1,232,485	151,670	1,270,642	506,150	(764,492)	(612,823)
WILD WINGS WATER	1972-51-4995	546,642	497,652	48,990	715,777	612,199	(103,578)	(54,588)
COUNTY SERVICE AREAS TOTAL		6,347,189	5,684,815	662,374	6,532,933	3,937,399	(2,595,534)	(1,933,160)
COUNTYWIDE								
COUNTYWIDE GENERAL	0100-10-1000	46,203,217	39,425,608	6,777,609	72,682,472	80,251,741	7,569,269	14,346,878
COUNTYWIDE PROGRAMS	0100-10-1001	1,615,627	1,257,290	358,337	250,000	184,632	(65,368)	292,969
COUNTY ADMINISTRATOR	0100-10-1021	35,000	39,885	(4,885)	0	0	0	(4,885)
HUMAN RESOURCES	0100-10-1031	0	121,273	(121,273)	0	10,007	10,007	(111,267)
CAPITAL OUTLAY - GF	0100-10-1351	103,690	2,385	101,305	0	327,500	327,500	428,805
COURT MOU	0100-10-2001	250,000	673,475	(423,475)	1,670,000	1,541,172	(128,828)	(552,303)
WORLD TRADE CENTER MEMORIAL	0100-10-7101	0	0	0	0	75	75	75
CONTINGENCY APPROPRIATIONS	0100-10-9991	3,299,911	0	3,299,911	0	0	0	3,299,911
COUNTYWIDE GENERAL	0151-10-1000	2,500	2,203	297	262,477	34,059	(228,418)	(228,121)
COUNTYWIDE GENERAL	0152-10-1000	577,477	194,364	383,113	100,000	27,839	(72,161)	310,951
PUBLIC SAFETY MOE	0202-10-2000	2,067,678	2,143,414	(75,736)	2,067,678	2,769,366	701,688	625,952
COUNTYWIDE GENERAL	0501-10-1000	0	0	0	0	18,397	18,397	18,397
COUNTYWIDE GENERAL	0521-10-1000	0	0	0	0	11,245	11,245	11,245
LOCAL INNOVATION SUBACCT	0526-10-2003	0	0	0	0	106,053	106,053	106,053
BOARD CONTROLLED PENALTIES	1101-10-1002	577,804	464,804	113,000	490,500	427,368	(63,132)	49,868
DEVELOPMENT IMPACT FEEES	1102-10-1003	249,004	252,771	(3,767)	249,004	1,879,280	1,630,276	1,626,510
CRIMINAL JUSTICE FACILITIES	1201-10-1301	345,000	253,920	91,080	375,000	261,137	(113,863)	(22,783)
COURTHOUSE CONSTR FACILITIES	1202-10-1302	0	0	0	0	53,173	53,173	53,173
COUNTYWIDE GENERAL	1240-10-1000	0	0	0	0	66,363	66,363	66,363

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CAPITAL OUTLAY - ACO	3101-10-1351	3,637,780	2,967,427	670,353	3,991,683	3,251,075	(740,608)	(70,256)
PENSION FUNDING ISF	4043-10-1891	30,873,000	15,704,270	15,168,730	30,873,000	17,229,171	(13,643,830)	1,524,901
COUNTYWIDE TOTAL		89,837,688	63,503,089	26,334,599	113,011,814	108,449,653	(4,562,161)	21,772,438
DISTRICT ATTORNEY								
CRIMINAL PROSECUTION	0202-31-2051	12,418,596	11,594,079	824,517	12,296,315	11,673,391	(622,924)	201,593
NEIGHBORHOOD COURT	0202-31-2052	1,054,449	454,495	599,954	1,054,449	446,989	(607,460)	(7,505)
SPECIAL INVESTIGATION	0202-31-2059	2,166,034	1,979,045	186,989	2,166,034	1,516,412	(649,622)	(462,633)
VICTIM ASSISTANCE	0202-31-5054	625,278	505,572	119,706	625,278	505,572	(119,706)	(0)
DA COMMUNITY CORRECTIONS	0501-31-2051	477,371	476,256	1,115	477,371	450,629	(26,742)	(25,627)
DA REVOCATIONS	0504-31-2051	145,808	145,808	0	145,808	156,518	10,710	10,710
CRIMINAL PROSECUTION	0521-31-2051	295,932	206,824	89,108	295,932	295,932	(0)	89,108
CRIMINAL PROSECUTION	0525-31-2051	71,961	71,961	0	71,961	87,093	15,132	15,132
MULTI-DISCIPLINARY INTV CENTER	1250-31-2054	761,294	645,921	115,373	653,827	554,132	(99,695)	15,678
CONSUMER FRAUD ENV PROTECTION	1251-31-2055	1,827,346	1,201,706	625,640	1,427,346	4,005,600	2,578,254	3,203,894
SPECIAL INVESTIGATION	1256-31-2059	214,200	224,889	(10,689)	214,200	177,230	(36,970)	(47,659)
VICTIM ASSISTANCE	1431-31-5054	58,000	57,237	763	58,000	59,791	1,791	2,554
DISTRICT ATTORNEY TOTAL		20,116,269	17,563,793	2,552,476	19,486,521	19,929,288	442,767	2,995,243
FINANCIAL SERVICES								
FINANCIAL SERVICES	0100-65-1051	5,102,065	4,897,675	204,390	1,429,976	1,573,845	143,869	348,259
PS REALIGNMENT ELEA	0502-65-2002	0	0	0	0	(79)	(79)	(79)
DA BLDG DEBT SERVICE	2001-65-8011	279,033	279,033	1	279,033	279,432	399	399
DAVIS LIBRARY CFD#1	2002-65-8012	2,259,194	2,339,322	(80,128)	2,259,194	2,263,162	3,968	(76,160)
CIP DEBT SERVICE	2003-65-8013	19,864,690	19,864,689	1	19,864,690	19,866,762	2,072	2,073
FINANCIAL SERVICES TOTAL		27,504,982	27,380,719	124,263	23,832,893	23,983,122	150,229	274,491
GENERAL SERVICES								
FACILITIES	0100-66-1303	3,469,889	3,315,714	154,175	762,559	997,451	234,892	389,067
INFORMATION TECHNOLOGY	0100-66-1561	3,301,141	3,135,234	165,907	2,533,137	2,749,710	216,573	382,480
GRAPHICS	0100-66-1601	115,022	81,631	33,391	46,079	43,644	(2,435)	30,956
PARKS	0100-66-7011	1,755,740	1,331,728	424,012	485,583	233,240	(252,343)	171,669
PARKS	1711-66-7011	2,000	1,959	41	2,000	2,502	502	543
PARKS	1720-66-7011	0	0	0	0	3,270	3,270	3,270
EQUIPMENT REPLACEMENT	4011-66-1841	1,347,717	1,347,716	1	0	238,201	238,201	238,201
TELECOMMUNICATIONS	4031-66-1851	2,122,888	1,539,263	583,625	1,142,000	1,275,060	133,060	716,686
GENERAL SERVICES TOTAL		12,114,397	10,753,244	1,361,153	4,971,358	5,543,077	571,719	1,932,872
HHSA - BEHAVIORAL HEALTH								
MENTAL HEALTH SERVICES	0401-40-4101	23,488,887	17,824,077	5,664,810	23,488,887	17,708,541	(5,780,346)	(115,536)

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VETERANS SERVICES	0100-40-5801	262,653	241,178	21,475	41,000	48,349	7,349	28,824
HHSA - VETERANS SERVICES TOTAL		262,653	241,178	21,475	41,000	48,349	7,349	28,824
LIBRARY								
LIB COMMUNITY CORRECTIONS	0501-68-6052	12,942	12,942	0	12,942	13,729	787	787
COUNTY LIBRARY SERVICES	1601-68-6051	7,498,964	7,001,694	497,270	6,884,829	6,766,046	(118,783)	378,487
COUNTY LIBRARY SVC - MEASURE A	1602-68-6051	1,966,615	1,422,446	544,169	1,849,913	1,842,735	(7,178)	536,991
LIBRARY TOTAL		9,478,521	8,437,082	1,041,439	8,747,684	8,622,510	(125,174)	916,265
PROBATION								
ADMINISTRATION	0202-32-2611	1,816,812	1,731,120	85,692	1,816,812	1,738,789	(78,023)	7,669
ADULT PROBATION SERVICES	0202-32-2612	1,027,413	626,950	400,463	1,027,413	602,910	(424,503)	(24,040)
JUVENILE DETENTION	0202-32-2613	7,663,317	7,131,367	531,950	7,590,608	6,922,866	(667,742)	(135,792)
JUVENILE PROBATION SERVICES	0202-32-2614	1,358,076	1,217,758	140,318	1,358,076	1,375,595	17,519	157,837
CARE OF COURT WARDS	0202-32-5751	1,546,916	1,160,447	386,469	1,516,916	1,160,447	(356,469)	30,000
ADMINISTRATION	0501-32-2611	221,746	218,031	3,715	150,000	291,326	141,326	145,042
PROB COMMUNITY CORRECTIONS	0501-32-2615	4,713,055	4,157,794	555,261	4,713,055	4,448,144	(264,911)	290,350
JUVENILE PROBATION SERVICES	0520-32-2614	1,003,732	759,571	244,161	978,323	693,609	(284,714)	(40,553)
JUVENILE PROBATION SERVICES	0522-32-2614	773,775	570,248	203,527	728,651	811,866	83,215	286,742
ADULT PROBATION SERVICES	1270-32-2612	1,636,979	1,188,807	448,172	1,280,479	1,288,918	8,439	456,611
ADMINISTRATION	1240-32-2611	3,603	2,714	889	0	0	0	889
PROBATION TOTAL		21,765,424	18,764,807	3,000,617	21,160,333	19,334,471	(1,825,862)	1,174,755
PUBLIC DEFENDER								
PUBLIC DEFENDER	0100-33-2101	7,145,169	6,946,440	198,729	11,000	9,282	(1,718)	197,011
PD COMMUNITY CORRECTIONS	0501-33-2101	144,167	144,167	0	144,167	135,673	(8,494)	(8,494)
PD REVOCATIONS	0504-33-2101	255,730	69,350	186,380	145,808	156,518	10,710	197,090
PUBLIC DEFENDER TOTAL		7,545,066	7,159,957	385,109	300,975	301,473	498	385,607
SHERIFF								
PATROL	0100-34-2507	12,739	0	12,739	12,739	0	(12,739)	0
ANIMAL SERVICES	0100-34-2801	2,726,431	2,677,224	49,207	2,208,255	2,232,736	24,481	73,688
PUBLIC ADMINISTRATOR	0100-34-5613	321,338	241,435	79,903	59,500	7,296	(52,204)	27,699
CIVIL PROCESS	0202-34-2402	816,160	918,326	(102,166)	639,260	783,921	144,661	42,495
MANAGEMENT	0202-34-2502	3,214,787	3,152,289	62,498	3,214,787	3,150,431	(64,356)	(1,859)
MARINE PATROL	0202-34-2505	617,485	573,446	44,039	617,485	573,446	(44,039)	0
PATROL	0202-34-2507	9,114,755	9,177,739	(62,984)	8,928,269	8,767,616	(160,653)	(223,637)
DETENTION	0202-34-2509	16,503,387	16,393,086	110,301	16,486,199	16,393,086	(93,113)	17,188
TRAINING	0202-34-2512	288,355	254,007	34,348	288,355	233,507	(54,848)	(20,500)
CORONER	0202-34-2861	964,251	918,715	45,536	964,251	918,715	(45,536)	0

YOLO COUNTY
2017-18 Year-End Budget Monitoring Report

Department	Level Group	EXPENDITURES			REVENUES			NET VARIANCE
		Budget	Actual	Variance	Budget	Actual	Variance	
SHER COMMUNITY CORRECTIONS	0501-34-2506	3,058,143	3,094,285	(36,142)	3,058,143	2,886,287	(171,856)	(207,998)
COURT SECURITY	0503-34-2401	3,693,593	3,746,491	(52,898)	3,365,845	3,387,231	21,386	(31,513)
PATROL - SMALL & RURAL	0523-34-2507	306,969	14,839	292,130	505,000	517,976	12,976	305,106
PATROL - COPS	0524-34-2507	104,000	55,069	48,931	104,000	162,850	58,850	107,781
DETENTION - COPS	0524-34-2509	60,000	27,726	32,274	60,000	87,893	27,893	60,167
DETENTION - RAN BOARD	1280-34-2509	531,000	261,688	269,312	531,000	187,726	(343,274)	(73,962)
DETENTION - INMATE WELFARE	1284-34-2509	347,100	172,589	174,511	347,100	248,984	(98,116)	76,395
SHERIFF CIVIL PROCESS EQUIP	1281-34-2402	82,766	19,205	63,561	82,766	55,064	(27,702)	35,860
SHERIFF CIVIL PROCESS VEHICLES	1282-34-2402	171,000	66,077	104,923	171,000	50,194	(120,806)	(15,883)
SHERIFF SEIZED FUNDS	1283-34-2502	52,000	0	52,000	52,000	15,227	(36,773)	15,227
SHERIFF TOTAL		42,986,259	41,764,237	1,222,022	41,695,954	40,660,187	(1,035,767)	186,255
GRAND TOTAL		608,650,388	483,852,371	124,798,017	563,934,191	528,626,491	(35,307,700)	89,490,318