

Recommended General Fund Appropriation by Function FY 13/14

Budget	Department	Expenditures	Reimbursements	Non GF Revenue	Proposed FY 13/14 General Fund	Final Budget FY 12/13 General Fund
Airport/Enterprise Zone						
105-8300	Special Aviation	\$10,000	\$0	\$10,000	\$0	\$0
126-9504	YS Enterprise Zone	\$115,200	\$0	\$115,200	\$0	\$0
128-9502	YSEZ EIR/EDBG Grant 2005	\$345,000	\$0	\$345,000	\$0	\$0
129-9501	EDBG Grant 2007	\$288,250	\$0	\$288,250	\$0	\$0
130-9500	Airport	\$379,804	\$0	\$379,804	\$0	\$0
Total Airport/Enterprise Zone		\$1,138,254	\$0	\$1,138,254	\$0	\$0
General Government						
101-0100	Board of Supervisors	\$492,681	(\$3,596)	\$37,262	\$451,823	\$454,916
101-0101	Board of Supervisors-Special	\$4,062,758	(\$2,993,296)	\$531,087	\$538,375	\$838,592
101-0200	Clerk-Recorder	\$568,310	\$0	\$431,432	\$136,878	\$153,381
101-0300	Human Resources	\$863,878	(\$753,045)	\$0	\$110,833	\$228,337
101-0400	Auditor-Controller	\$686,133	(\$229,229)	\$60,360	\$396,544	\$403,303
101-0500	Treasurer	\$552,409	(\$54,512)	\$493,460	\$4,437	\$32,660
101-0600	Assessor	\$1,303,870	\$0	\$242,079	\$1,061,791	\$929,047
101-0700	County Counsel	\$806,484	(\$346,572)	\$185,019	\$274,893	\$321,701
101-0800	Elections	\$486,964	\$0	\$7,750	\$479,214	\$349,309
101-0900	Buildings & Grounds	\$897,235	(\$593,330)	\$31,000	\$272,905	\$543,889
101-0901	Energy	\$1,158,689	(\$509,196)	\$0	\$649,493	\$397,370
101-0950	Custodial Services	\$605,933	(\$281,085)	\$99,944	\$224,904	\$88,883
101-1200	Capital Improvements	\$0	\$0	\$0	\$0	\$0
101-1400	Industrial Development	\$0	\$0	\$0	\$0	\$0
101-1600	CDSA-Admin	\$1,212,958	(\$1,097,020)	\$53,500	\$62,438	\$62,438
101-1700	County Administrator	\$606,150	(\$443,227)	\$0	\$162,923	\$113,567
101-1701	Clerk of the Board	\$205,443	(\$5,500)	\$1,700	\$198,243	\$195,741
101-1702	Economic Development	\$193,994	\$0	\$0	\$193,994	\$199,600
101-1800	Admin Services	\$1,174,630	(\$1,161,988)	\$77,700	(\$65,058)	(\$118,142)
101-1900	Information Technology	\$3,286,863	(\$1,666,970)	\$10,700	\$1,609,193	\$996,953
101-2400	Grand Jury	\$51,300	\$0	\$0	\$51,300	\$60,250
101-3110	Revenue Recovery	\$1,429	\$0	\$0	\$1,429	\$1,418
101-6000	Library	\$487,382	\$0	\$170,882	\$316,500	\$399,165
101-6300	Agriculture Extension	\$78,777	(\$18,000)	\$0	\$60,777	\$61,499
To Pub Prot	Co Share Trial Court	\$0	\$0	\$0	\$0	\$0
Total General Government		\$19,784,270	(\$10,156,566)	\$2,433,875	\$7,193,829	\$6,713,877
Health Services						
101-4720	CMSP	\$101,907	\$0	\$0	\$101,907	\$101,907
101-4800	Environmental Health	\$1,544,089	\$0	\$1,544,089	\$0	\$0
106-4700	Health Services	\$5,042,417	\$0	\$4,854,716	\$187,701	\$187,701
Total Health Services		\$6,688,413	\$0	\$6,398,805	\$289,608	\$289,608
Land Use						
101-1500	Surveyor	\$430,179	(\$297,034)	\$50,000	\$83,145	\$90,655
101-3300	Drainage Ditch Maintenance	\$380,000	(\$380,000)	\$0	\$0	\$0
101-4300	Planning	\$1,080,275	(\$65,000)	\$849,773	\$165,502	\$174,624
101-4900	County Dump	\$2,010	\$0	\$0	\$2,010	\$2,010
102-9100	Public Works Road	\$40,070,603	(\$225,590)	\$39,765,996	\$79,017	\$79,184
Total Land Use		\$41,963,067	(\$967,624)	\$40,665,769	\$329,674	\$346,473
Non-Departmental						
101-6800	Other Long Term Debt	\$0	\$0	\$0	\$0	\$0
101-6900	Contingencies	\$294,872	\$0	\$0	\$294,872	\$594,872
101-6900	Reserves	\$0	\$0	\$0	\$0	\$0
Total Non-Departmental		\$294,872	\$0	\$0	\$294,872	\$594,872

Recommended General Fund Appropriation by Function FY 13/14

Budget	Department	Expenditures	Reimbursements	Non GF Revenue	Proposed FY 13/14 General Fund	Final Budget FY 12/13 General Fund
Public Protection						
101-2300	Public Defender	\$1,200,728	\$0	\$18,000	\$1,182,728	\$1,272,780
101-2701	Sheriff Boat Grant	\$244,286	\$0	\$196,131	\$48,155	\$49,202
101-3100	Probation	\$4,675,792	(\$150)	\$2,233,368	\$2,442,274	\$2,572,697
101-3102	Victim Witness-Child Abuse	\$124,066	\$0	\$124,066	\$0	\$0
101-3105	Victim Witness Program	\$128,521	\$0	\$128,521	\$0	\$0
101-3106	Victim Witness-Spec Emph	\$116,420	\$0	\$116,420	\$0	\$0
101-3115	Victim Witness-Elder Abuse	\$0	\$0	\$0	\$0	\$0
101-3116	JAIBG	\$75,724	\$0	\$75,724	\$0	\$0
101-3117	Crime Prev Act of 2000	\$184,530	\$0	\$184,530	\$0	\$0
101-3120	YOBG	\$230,741	\$0	\$230,741	\$0	\$0
101-3150	Family Resource Center	\$135,729	\$0	\$135,729	\$0	\$0
101-3200	State Correctional School	\$8,350	\$0	\$0	\$8,350	\$8,350
101-3400	Agriculture Commissioner	\$1,028,953	(\$30,000)	\$614,928	\$384,025	\$397,438
101-3500	Building Inspection	\$1,422,673	\$0	\$1,422,673	\$0	\$0
101-3600	Code Enforcement	\$299,958	\$0	\$103,536	\$196,422	\$218,231
101-3700	Juvenile Traffic	\$18,250	\$0	\$0	\$18,250	\$18,250
101-4200	Emergency Services	\$573,462	(\$97,750)	\$379,721	\$95,991	\$112,705
101-4400	Animal Care Services	\$780,562	(\$83,000)	\$302,000	\$395,562	\$459,701
104-9000	Fish & Game	\$13,748	\$0	\$13,748	\$0	\$0
107-2600	Child Support Services	\$3,970,439	\$0	\$3,970,439	\$0	\$0
108-2500	District Attorney	\$2,176,835	(\$9,900)	\$549,144	\$1,617,791	\$1,637,286
108-2700	Sheriff	\$11,809,579	(\$575,000)	\$4,953,530	\$6,281,049	\$6,316,671
108-2900	Jail	\$10,258,273	(\$75,000)	\$6,272,395	\$3,910,878	\$3,917,146
108-3000	Juvenile Hall	\$3,842,153	\$0	\$2,578,800	\$1,263,353	\$1,151,558
108-7400	Court Bailiffs	\$527,399	\$0	\$527,399	\$0	\$0
111-8900	County Drug Grant	\$28,219	(\$3,720)	\$24,499	\$0	\$0
112-7000	Criminal Justice Grant	(\$594)	\$0	(\$594)	\$0	\$0
132-7700	Standards & Trng-Probation	\$44,562	(\$4,148)	\$40,414	\$0	\$0
133-7800	Standards & Trng-Sheriff	\$37,400	\$0	\$37,400	\$0	\$0
134-7900	Standards & Trng-Juv Hall	\$0	\$0	\$0	\$0	\$0
Fr Gen Gov	Co Share Trial Court	\$0	\$0	\$0	\$0	\$0
Total Public Protection		\$43,956,758	(\$878,668)	\$25,233,262	\$17,844,828	\$18,132,015
Social Services						
100-5200	Welfare Administration	\$52,756,137	\$0	\$52,686,042	\$70,095	\$96,210
100-5300	Categorical Aid	included 101-5200	included 101-5200	included 101-5200	included 101-5200	included 101-5200
100-5400	General Relief	included 101-5200	included 101-5200	included 101-5200	included 101-5200	included 101-5200
101-4100	Public Guardian	\$232,878	\$0	\$153,500	\$79,378	\$87,337
101-5800	Veterans	\$261,142	\$0	\$171,651	\$89,491	\$91,521
101-6700	Housing Authority	\$384,123	(\$125,148)	\$258,975	\$0	\$0
109-0109	Public Authority	\$550,747	\$0	\$465,370	\$85,377	\$83,426
113-8012	CDBG 2010	\$448,700	\$0	\$448,700	\$0	\$0
113-8013	2010 Home Program	\$731,588	\$0	\$731,588	\$0	\$0
115-8010	CDBG-Sutter Co 2013	\$246,518	\$0	\$246,518	\$0	\$0
115-8011	CDBG-Sutter Co 2010	\$131,265	\$0	\$131,265	\$0	\$0
116-8005	CDBG 2009 NSP Program	\$43,000	\$0	\$43,000	\$0	\$0
117-8000	CSBG 2012	\$131,890	\$0	\$131,890	\$0	\$0
117-8003	CSBG 2013	\$244,402	\$0	\$244,402	\$0	\$0
118-8001	NSP 3 HCD	\$4,100,513	\$0	\$4,100,513	\$0	\$0
118-8002	NSP 3 Program Income	\$4,500,000	\$0	\$4,500,000	\$0	\$0
119-8002	CDBG 2012	\$328,425	\$0	\$328,425	\$0	\$0
Total Social Services		\$65,091,328	(\$125,148)	\$64,641,839	\$324,341	\$358,494

POSITION WORKSHEET CAO RECOMMENDED FY 2013-2014

Department	Current FY 12/13 Allocated Positions	Current FY 12/13 Unfunded Positions	Recommend FY 13/14 New Positions	Recommend FY 13/14 Transfer Positions	Recommend FY 13/14 Unfund Positions	Recommend FY 13/14 Delete Filled Positions	Recommend FY 13/14 Delete Vac Positions	Recommend FY 13/14 Abolish / Establish	Recommend FY 13/14 Allocated Positions	Recommend FY 13/14 Unfunded Positions
Administrative Services	47	6	0	0	2	2	1	0	44	8
Agricultural Commissioner	8	0	0	0	0	0	0	0	8	0
Assessor	17	2	0	0	0	0	0	0	17	2
Auditor	9	1	0	0	0	0	0	0	9	1
Board of Supervisors	5	0	0	0	0	0	0	0	5	0
Child Support Services	37	0	0	0	0	0	1	0	36	0
Clerk of the Board	3	1	0	0	0	0	0	0	3	1
ClerkRecorder/Elections	11	1	0	0	0	0	0	0	11	1
Comm Dev & Servs Agency	87	2	0	0	0	0	5	0	82	2
County Administrator	6	1	0	0	0	0	0	0	6	1
County Counsel	8	3	0	0	0	0	0	0	8	3
District Attorney	18	3	0	0	0	0	1	0	17	3
Emergency Services	3	1	0	0	0	0	0	0	3	1
Health & Human Services	299	0	3	1	1	0	0	0	302	1
Library	7	0	0	0	0	2	2	0	3	0
Human Resources	9	0	1	0	0	0	0	1	10	0
Probation	116	14	0	1	5	1	0	0	115	19
Public Guardian	2	0	0	0	0	0	0	0	2	0
Sheriff	202	10	0	0	12	0	0	0	202	22
Treasurer	8	1	0	0	1	0	0	0	8	2
TRLIA	2	0	0	0	0	0	0	0	2	0
Total	904	46	4	2	21	5	10	1	893	67

Recommended**New Positions****Fiscal Year 2013-2014**

Department	Quantity	Position	Cost	Funding
<i>Health & Human Services</i>				
Human Services	1	Program Manager	\$128,750	Fed/State
Human Services	1	Social Worker I/II - APS	\$80,174	Fed/State
Health Services	1	Program Aide - LT	\$70,414	Fed/State
<i>Human Resources</i>				
Human Resources	1	Assistant HR Analyst	\$69,411	Fed/State/GF

Total**4**

Recommended**Transfers****Fiscal Year 2013-2014**

Department	Quantity	Position	Cost	Funding
<i>Health & Human Services</i>				
Human Services	1	Office Specialist	\$62,243	Fed/State
Veterans		Office Specialist	(\$62,243)	Gen Fund
<i>Probation</i>				
Family Resource	1	Clinical Social Worker I/II	(\$112,488)	Grant
Probation/JJCPA		Clinical Social Worker I/II	\$112,488	Grant

Total**2**

Recommended**Unfund Vacant Positions****Fiscal Year 2013-2014**

Department	Quantity	Position	Cost	Funding
<i>Health & Human Services</i>				
Human Services	1	Deputy Director	\$0	Unfunded
<i>Admin Services</i>				
Admin Services	1	Asst Director Admin Services	(\$142,587)	Gen Fund
Information Technology	1	Sr Info Tech Analyst - 10/1/13	(\$84,709)	Gen Fund
<i>Probation</i>				
Probation	2	Deputy Prob Officer I/II/III	(\$174,699)	Gen Fund
Probation	1	Deputy Prob Officer I/II/III - Bi	(\$82,968)	Gen Fund
Probation	1	Sr Deputy Prob Officer	(\$94,660)	Gen Fund
Probation	1	Clinical Social Worker I/II	(\$95,129)	Gen Fund
<i>Treasurer-Tax Collector</i>				
Treasurer	1	Sr Accounting Technician	(\$65,349)	Gen Fund
<i>Sheriff-Coroner</i>				
Sheriff	3	Community Services Officer	(\$202,590)	Gen Fund
Sheriff	1	Lieutenant-Operations	(\$109,745)	Gen Fund
Sheriff	2	Deputy Sheriff III	(\$163,500)	Gen Fund
Jail	1	Supervising RN-Correctional	(\$92,928)	Gen Fund
Jail	1	Commissary Assistant	(\$52,311)	Gen Fund
Jail	1	Commissary Coordinator	(\$62,450)	Gen Fund
Jail	1	Corporal-Corrections	(\$83,668)	Gen Fund
Jail	1	Sergeant-Corrections	(\$93,799)	Gen Fund
Jail	1	Deputy Sheriff I	(\$79,522)	Gen Fund

Total**21**

Recommended**Delete Filled Positions****Fiscal Year 2013-2014**

Department	Quantity	Position	Cost	Funding
<i>Library</i>				
Library	1	Library Technician	(\$42,087)	Gen Fund
Library	1	Library Technician	(\$40,911)	Gen Fund
<i>Admin Services</i>				
Buildings & Grounds	1	Airport Maint Coordinator	(\$35,145)	Gen Fund
			(\$35,145)	Airport
Information Technology	1	Administrative Technician	(\$62,173)	Gen Fund
<i>Probation</i>				
Probation	1	Program Aide - Bi	(\$57,615)	Grant

Total**5**

Recommended**Delete Vacant Positions****Fiscal Year 2013-2014**

Department	Quantity	Position	Cost	Funding
Child Support Services				
Child Support Services	1	Case Manager I/II	(\$62,684)	Fed/State
CDSA				
Environmental Health	1	Sr Env Health Specialist	\$0	Unfunded
Code Enforcement	1	Code Enf Officer III	\$0	Unfunded
Planning	1	Project Planner	\$0	Unfunded
Housing	1	Housing Specialist	(\$55,591)	Fed/State
CDSA Admin	1	Office Assistant II	(\$52,835)	Grant
Library				
Library	1	Library Technician	(\$50,600)	Gen Fund
Library	1	Library Director	\$0	Unfunded
District Attorney				
	1	Legal Office Asst II	(\$47,616)	Gen Fund
Admin Services				
Airport	1	Administrative Technician	(\$82,548)	Airport
Total	10			

Recommended		Abolish/Establish	Fiscal Year 2013-2014	
Department	Quantity	Position	Cost	Funding

Human Resources

Human Resources	1	Abolish HR Analyst I/II FT	(\$81,902)	Gen Fund
		Establish HR Analyst I/II PT	\$38,104	Gen Fund

Total	1			
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**COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2013-2014**

Administrative Services

Accounting Specialist	1
Administration & Accounting Supervisor	1
Administrative Technician	1
Airport Manager	1
Assistant Director of Administrative Services	1
Building & Grounds Supervisor	1
Building Maintenance Custodian (1 LT Exp 6/30/14)	9
Building Maintenance Technician I/II	2
Capital Improvements Project Mgr (Lt Exp 6/30/14)	1
Chief Information Officer	1
Contract & Purchasing Administrator	1
Custodial Supervisor	1
Director of Administrative Services	1
Facilities Manager	1
Information Technology Analyst I/II	10
Information Technology Manager	1
Information Technology Security Officer	1
Information Technology Supervisor	3
Information Technology Support Technician I/II	1
Information Technology Systems Architect	1
Senior Building Maintenance Technician	1
Senior Information Technology Analyst	3
TOTAL:	44

Agricultural Comm / Weights & Measures

Agricultural Commissioner / Director of Weights & Measures	1
Agricultural, Weights & Measures Specialist I/II/III	5
Assistant Ag Comm / Dir. of Weights & Measures	1
Executive Assistant	1
TOTAL:	8

Assessor

Assessment Assistant I/II	2
Assessment Specialist	3
Assessor	1
Assistant Assessor	1
Auditor-Appraiser I/II/III	1
Cadastral Drafting Technician I/II	2
Chief Deputy Assessor - Administration	1
Real Property Appraiser I/II/III	4
Transfer Analyst I/II	2
TOTAL:	17

Auditor-Controller

Accountant-Auditor I/II	1
Accounting Assistant I/II	2
Accounting Specialist	1
Accounting Technician	3
Auditor-Controller	1
Payroll Technician	1
TOTAL:	9

Board of Supervisors

Supervisor	5
TOTAL:	5

Child Support Services

Accounting Assistant I/II	2
Accounting Specialist	1
Administration & Accounting Supervisor	1
Attorney I/II/III	2
Case Manager I/II	12
Child Support Technician	3
Customer Relations Supervisor	1
Deputy Director/Administrative Affairs	1
Director of Child Support Services	1
Executive Assistant	1
Legal Office Assistant I/II	3
Office Assistant I/II	4
Supervising Case Manager	2
Supervising Office Assistant	1
Training Coordinator - CSS	1
TOTAL:	36

Clerk of the Board

Clerk of the Board of Supervisors	1
Deputy Clerk of the Board of Supervisors - C	1
Office Specialist - C	1
TOTAL:	3

Community Development & Services Agency

Accounting Assistant I/II (1 LT Exp 6/30/14)	2
Accounting Technician	1
Administration & Accounting Supervisor	1
Administrative Technician (1 LT Exp 6/30/14)	3
Assistant Director of Public Works	1
Assistant Public Works Superintendent	2
Assistant/Associate Engineer	1
Assistant/Associate Planner	1
Associate Civil Engineer	3
Associate Surveyor	1
Building Inspector III	3
Chief Building Official	1
Code Enforcement Officer	2
Community Development & Services Agency Director	1
County Surveyor	1
Director of Finance & Administration	1
Director of Environmental Health	1
Director of Planning	1
Engineering Technician I/II	2
Environmental Health Specialist I/II	1
Environmental Health Supervisor	1
Environmental Health Technician	2
Fiscal Analyst	1
Hazardous Materials Specialist I/II/III	2
Hazardous Materials Supervisor	1
Heavy Equipment Mechanic (1 LT Exp 3/31/14)	3
Housing Program Manager	1
Housing Specialist	2
SUBTOTAL: (Cont. Next Page)	43

**COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2013-2014**

Community Development & Services Agency (Cont)	
Office Specialist	1
Parks & Landscape Coordinator	1
Plan Checker I/II	2
Principal Engineer	2
Public Works Director	1
Public Works Maintenance Worker I/II	19
Public Works Maintenance Worker II	1
Public Works Project Manager	1
Public Works Superintendent	1
Senior Accounting Technician	1
Senior Environmental Health Specialist	1
Senior Housing Specialist	1
Senior Public Works Maintenance Worker	5
Supervising Building Official	1
Supervising Mechanic	1
TOTAL:	82

County Administrator	
Management Analyst I/II	1
Assistant County Administrator	1
Communications and Legislative Affairs Coordinator	1
County Administrator	1
Economic Development Coordinator	1
Executive Assistant to County Administrator - C	1
Emergency Services	
Emergency Operations Manager	1
Emergency Services Planner (LT Exp 12/31/16)	1
Deputy County Administrator - Emergency Services	1
Three Rivers Levee Improvement Authority	
Executive Assistant	1
Executive Director, Three Rivers Levee Improvement Authority	1
TOTAL:	11

County Clerk-Recorder	
Chief Deputy Clerk / Registrar of Voters	1
Chief Deputy Recorder	1
County Clerk-Recorder	1
Elections Clerk I/II	4
Recorder Clerk I/II	4
TOTAL:	11

County Counsel	
Chief Deputy County Counsel	1
County Counsel	1
Deputy County Counsel I/II/III	4
Legal Services Coordinator	1
Paralegal	1
TOTAL:	8

District Attorney	
Chief Deputy District Attorney	1
Deputy District Attorney I/II	2
Deputy District Attorney III (2 - LT)	7
District Attorney	1
District Attorney Investigator (2 LT)	3
Legal Office Assistant I/II	2
Legal Services Supervisor	1
TOTAL:	17

Emergency Services	
See County Administrator Allocation	
TOTAL:	0

Health & Human Services	
Accounting Assistant I/II	2
Accounting Specialist	2
Accounting Technician	4
Administration and Accounting Supervisor	2
Administrative Analyst - Health & Human Services	6
Administrative Technician	6
Appeals Specialist	1
CCS Case Manager	1
Deputy Director of Health & Human Services	2
Director of Health & Human Services	1
Director of Nurses	1
Eligibility Supervisor	13
Eligibility Technician I/II	66
Employment and Training Specialist I/II	7
Epidemiologist	1
Executive Assistant	1
Family Nurse Practitioner	1
First 5 Yuba Commission Executive Director	1
Finance & Administrative Supervisor	2
Health Aide	1
Health & Human Services Aide	1
Health & Human Services Program Manager	6
Health Education Specialist I/II	2
Health Officer	1
Health Program Coordinator	1
Legal Office Assistant I/II	2
Office Assistant I/II	19
Office Specialist	13
Physical Therapist	1
Program Aide	10
Program Assistant (1 LT Exp 9/30/16)	4
Program Specialist	4
Project Manager (LT Exp 12/31/13)	1
Program Specialist Adult Services	1
Public Health Nurse I/II	9
Public Health Nurse III	2
Registered Nurse	2
SUB TOTAL:	200

**COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2013-2014**

Health & Human Services (Continued)	
Senior Accounting Technician	3
Senior Eligibility Technician (1 LT Exp 3/1/14)	15
Social Worker I (EMPLOY)	24
Social Worker I/II (AS)	5
Social Worker II (EMPLOY)	8
Social Worker III (AS)	2
Social Worker III/IV (AS)	2
Social Worker III/IV (CWS)	20
Social Worker Supervisor (AS)	2
Social Worker Supervisor (CWS)	4
Social Worker Supervisor (EMPLOY)	5
Supervising Legal Office Assistant	1
Supervising Public Health Nurse	3
Supervising Welfare Fraud Investigator	1
Supply/Mail Clerk I/II	2
Systems Support Analyst	1
Veterans' Services Officer	1
Veterans' Services Representative	1
Welfare Fraud Investigator	2
TOTAL:	302

Human Resources	
Assistant Human Resources Analyst	1
Human Resources Analyst I/II - C (1 PT .4750 FTE)	4
Human Resources Deputy Director	1
Human Resources Director	1
Human Resources Specialist - C	1
Human Resources Training Analyst I/II	1
Office Assistant I/II - C	1
TOTAL:	10

LIBRARY	
Administration & Accounting Supervisor	1
Librarian	1
Senior Library Technician	1
TOTAL:	3

Probation	
Accounting Specialist	1
Accounting Technician	1
Administrative Services Manager	1
Administrative Services Officer I	1
Administrative Technician	1
Assistant Chief Probation Officer	1
Chief Probation Officer	1
Clinical Social Worker I/II (4 LT) (1 PT .60 FTE)	5
Control Room Operator	3
Cook (1 PT .60 FTE)	4
Deputy Probation Officer I/II/III (4 LT)	23
Group Counselor I/II	27
Intervention Counselor I/II	5
Kitchen Supervisor	1
Legal Office Assistant I/II	1
Office Assistant I/II	4
Probation Program Manager I	2
Probation Program Manager II	3
Program Aide	3
Senior Deputy Probation Officer (1 LT)	11
Senior Substance Abuse Counselor I/II	1
Senior Victim Witness Advocate	1
SUB TOTAL:	101

Probation (Continued)	
Substance Abuse Counselor I/II	2
Supervising Deputy Probation Officer	3
Supervising Group Counselor	7
Victim Witness Advocate I/II (1 LT)	1
Victim Witness Program Manager	1
TOTAL:	115

Public Guardian	
Deputy Public Guardian I/II	1
Public Guardian	1
TOTAL:	2

Sheriff - Coroner	
Accounting Technician	2
Animal Care Services Officer	3
Animal Care Technician	1
Commissary Assistant	2
Commissary Coordinator	1
Communication Dispatcher I/II	15
Community Services Officer	6
Cook	3
Corporal/Correctional Corporal	3
Correctional Facility Medical Assistant	5
Correctional Facility LVN/Correctional Facility Registered Nurse	4
Correctional Lieutenant	1
Correctional Maintenance Technician I/II	1
Corrections Food Services Supervisor	1
Crime Analyst	1
Deputy Sheriff I	62
Deputy Sheriff III	52
Evidence Technician	1
Executive Assistant	1
Executive Assistant to the Sheriff	1
Office Specialist	4
Senior Accounting Technician	1
Sheriff - Coroner	1
Sheriff's Captain	3
Sheriff's Civil Services Associate	1
Sheriff's Communications & Records Supervisor	1
Sheriff's Financial Manager	1
Sheriff's Lieutenant Operations	3
Sheriff's Records Clerk	1
Sheriff's Sergeant - Corrections/Correctional Sergeant	6
Sheriff's Sergeant - Operations	10
Substance Abuse Counselor I/II	1
Supervising Animal Care Services Officer	1
Supervising Correctional Facility Registered Nurse	1
Undersheriff	1
TOTAL:	202

Treasurer / Tax Collector	
Accounting Assistant I/II	1
Accounting Specialist	1
Accounting Technician	1
Assistant Treasurer and Tax Collector	1
Chief Deputy Treasurer / Tax Collector	1
Senior Accounting Technician	2
Treasurer / Tax Collector	1
TOTAL:	8

YUBA COUNTY POSITION ALLOCATION GRAND TOTAL: 893

Supplemental Requests (Fixed Assets) - Requested Budget FY 2013-2014

[illegible]

Requested		CAO Recommended	
Total Requested Items	\$785,548	Total Requested Items	\$785,548
Total General Fund	\$100,000	Total General Fund	\$100,000
Total Other Fund	\$685,548	Total Other Fund	\$685,548

Supplemental Requests - Requested Budget FY 2013-2014

Department	Item	Cost	Funding	CAO Recommends
Library	ADA Compliance Project	\$25,000	Library Impact 185	YES
		\$25,000	Library Gift Trust 259	
	Security Improvements	\$7,500	Library Impact 185	YES
		\$7,500	Library Gift Trust 259	
	Community Room Modernization	\$8,750	Library Impact 185	YES
		\$6,250	Library Gift Trust 259	
	Summer Reading Program	\$3,000	Library Gift Trust 259	YES

Requested	
Total Requested Items	\$83,000
Total General Fund	\$0
Total Other Fund	\$83,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
TAXES					
101-0000-311.01-00	CURRENT SECURED TAXES	9,429,642	9,290,299	9,267,396	9,360,624
101-0000-311.02-00	CURRENT UNSECURED	428,441	401,605	415,000	425,000
101-0000-311.03-00	PRIOR SECURED	27,883	0	0	4,500
101-0000-311.04-00	PRIOR UNSECURED	7,990	24,814	7,604	7,604
101-0000-311.05-00	PENALTIES - DELINQUENT	344,626	277,618	300,000	275,000
101-0000-311.05-01	TEETER PEN. & 1 1/2% INT	442,308	1,014,128	550,000	500,000
101-0000-311.06-00	SUPPLEMENTAL	88,864	16,538	0	50,000
101-0000-311.07-00	DIRECT ASSESSMENTS	24,147	0	0	0
101-0000-311.07-01	PRIOR YEARS	0	988	0	0
* PROPERTY TAXES		10,793,901	11,025,990	10,540,000	10,622,728
101-0000-312.07-00	SALES & USE TAX	1,845,493	2,025,587	2,064,067	2,200,000
101-0000-312.07-05	IN LIEU	535,742	651,170	718,463	725,000
101-0000-312.08-00	SALES TAX TRANSPORTATION	347,215	355,314	258,284	531,087
102-0000-312.08-00	SALES TAX TRANSPORTATION	455,489	351,488	353,171	813,609
101-0000-312.09-00	TRANSIENT OCCUPANCY TAX	243,950	247,315	260,000	260,000
101-0000-312.10-00	TIMBER TAXES	26,096	52,524	25,000	35,000
101-0000-312.11-00	PROPERTY DOC TRANSFER TAX	249,807	244,022	235,000	265,000
* OTHER TAXES		3,703,792	3,927,420	3,913,985	4,829,696
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** TAXES		14,497,693	14,953,410	14,453,985	15,452,424
LICENSES AND PERMITS					
101-0000-331.10-00	ANIMAL LICENSES	137,828	135,223	142,000	142,000
101-0000-331.11-00	BUSINESS LICENSES	5,031	4,931	4,500	4,100
101-0000-331.12-00	CONSTRUCTION PERMITS	1,552,992	1,253,434	1,065,723	1,416,673
102-0000-331.13-01	TRANSPORTATION PERMITS	20,562	17,859	20,000	20,000
102-0000-331.13-02	ENCROACHMENT PERMITS	32,324	30,560	25,000	30,000
102-0000-331.13-03	GRADING PERMITS	13,596	5,941	15,000	20,000
101-0000-331.14-00	ZONING PERMITS	63,219	51,623	25,000	58,773
101-0000-331.15-00	FRANCHISES	1,126,906	1,119,754	1,144,243	1,144,243
108-0000-331.16-01	GUN PERMITS	24,062	33,772	20,000	38,000
101-0000-331.16-03	DANCE PERMITS	700	500	700	700

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
108-0000-331.16-04	EXPLOSIVE PERMITS	39	1	30	30
101-0000-331.16-06	MARRIAGE LICENSES	3,797	3,629	3,000	3,000
101-0000-331.16-07	O.E.S UNDERGROUND TANKS	35,746	31,870	50,247	90,247
101-0000-331.16-09	BURIAL PERMITS	1,568	13,162	1,500	1,500
*	LICENSES AND PERMITS	3,018,370	2,702,259	2,516,943	2,969,266
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**	LICENSES AND PERMITS	3,018,370	2,702,259	2,516,943	2,969,266
FINES-FORFEITURES-PENALTY					
101-0000-341.20-00	VEHICLE CODE FINES	203,201	244,167	210,000	210,000
102-0000-341.20-00	VEHICLE CODE FINES	40,000	40,000	40,000	40,000
101-0000-341.20-01	PARKING FINES	7,277	5,649	9,000	9,000
101-0000-341.21-00	OTHER COURT FINES	263,965	310,132	275,000	275,000
104-0000-341.21-00	OTHER COURT FINES	4,452	3,768	4,000	4,000
101-0000-341.21-01	PY COURT AUDIT FINDINGS	554,629	22,239	66,716	0
101-0000-341.22-01	PROBATION FEES	0	0	0	135,000
*	FINES	1,073,524	625,955	604,716	673,000
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**	FINES-FORFEITURES-PENALTY	1,073,524	625,955	604,716	673,000
USE OF MONEY & PROPERTY					
101-0000-351.30-00	INTEREST EARNED	584,207	513,892	301,500	300,000
102-0000-351.30-00	INTEREST EARNED	35,314	30,602	40,000	15,000
103-0000-351.30-00	INTEREST EARNED	7,373	6,219	0	0
107-0000-351.30-00	INTEREST EARNED	20,488	18,290	0	0
110-0000-351.30-00	INTEREST EARNED	219	180-	0	0
111-0000-351.30-00	INTEREST EARNED	259-	521	0	0
112-0000-351.30-00	INTEREST EARNED	10,420	7,674	0	0
113-0000-351.30-00	INTEREST EARNED	0	39-	0	0
115-0000-351.30-00	INTEREST EARNED	668	573	1,000	1,000
116-0000-351.30-00	INTEREST EARNED	54-	129	0	0
117-0000-351.30-00	INTEREST EARNED	921	554	1,000	1,000
122-0000-351.30-00	INTEREST EARNED	2,467	2,320	0	0
123-0000-351.30-00	INTEREST EARNED	1,454	1,578	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
126-0000-351.30-00	INTEREST EARNED	814	751	0	0
127-0000-351.30-00	INTEREST EARNED	34-	0	0	0
129-0000-351.30-00	INTEREST EARNED	15	9-	0	0
130-0000-351.30-00	INTEREST EARNED	1,481	1,096	0	0
101-0000-351.30-10	TRAN INVEST PROCEEDS	112,882	0	0	0
130-0000-351.32-00	RENTS & CONCESSIONS	308,113	297,165	262,156	255,577
101-0000-351.32-01	RENTS & CONCESSIONS MISC	31,884	4	0	0
108-0000-351.32-02	JUVENILE HALL BED SPACE	384,454	499,015	546,000	620,000
101-0000-351.32-03	LIBRARY USE	4,096	2,521	2,800	2,382
101-0000-351.32-04	VENDING MACHINES	1,168	0	1,200	1,200
*	USE OF MONEY & PROPERTY	1,508,091	1,382,676	1,155,656	1,196,159
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**	USE OF MONEY & PROPERTY	1,508,091	1,382,676	1,155,656	1,196,159
INTER-GOVERNMENT					
105-0000-361.40-00	AID FOR AVIATION	54	10,000	10,000	10,000
130-0000-361.40-00	AID FOR AVIATION	1,143,181	56,600	0	0
101-0000-361.41-01	VLF SWAP	7,386,466	7,228,554	7,100,000	7,075,000
102-0000-361.42-02	STATE HWY USERS TX #2104	732,019	711,427	728,857	738,500
102-0000-361.42-03	STATE HWY USERS TX #2106	240,428	233,298	241,356	231,300
102-0000-361.42-04	STATE HWY USERS TX #2105	630,430	568,903	591,552	529,500
102-0000-361.42-05	STATE HWY USERS TX #2103	1,057,385	1,775,517	1,513,205	1,349,600
101-0000-361.42-06	PROP TAX OFFSET	0	156,635	30,000	30,000
102-0000-361.43-00	TRAFFIC SAFETY COLLISION	0	50,618	0	0
101-0000-361.44-00	OTHER IN LIEU TAX	7,980	10,309	7,200	7,700
100-0000-361.45-00	SOCIAL SERVICES ADMIN	40,908,786	17,923,901	19,911,878	24,988,365
109-0000-361.45-00	SOCIAL SERVICES ADMIN	578,125	462,553	455,801	465,370
100-0000-361.45-01	SOCIAL SERV ASSISTANCE	0	10,859,336	11,449,356	11,512,644
100-0000-361.46-01	CSSD RECOUPMENT	90,946	11,774	0	0
100-0000-361.46-12	REALIGNMENT ADMIN	4,133,707	1,980,801	3,793,389	1,899,642
112-0000-361.46-12	REALIGNMENT ADMIN	64,463	64,463	64,463	64,463
100-0000-361.46-13	REALIGNMENT ASSISTANCE	0	2,972,597	4,517,271	5,315,132
126-0000-361.46-50	ECON DEV GRANT	68,291	106,980	47,000	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
127-0000-361.46-50	ECON DEV GRANT	19	0	0	0
128-0000-361.46-50	ECON DEV GRANT	0	0	0	345,000
129-0000-361.46-50	ECON DEV GRANT	39-	0	300,000	288,250
106-0000-361.47-04	SERVICES FEES	93,226	100,400	66,348	200,054
106-0000-361.47-07	HEALTH GRANTS	1,546,088	1,334,689	1,213,124	1,613,273
106-0000-361.52-02	REALIGNMENT	2,161,758	2,266,505	2,622,485	2,320,130
101-0000-361.52-11	SOLID WASTE GRANT - EH	0	33,985	33,238	33,238
101-0000-361.52-12	ENV HLTH - E.A.R. GRANTS	231,419	148,104	325,000	275,000
101-0000-361.52-13	TIRE GRANT - EH & CE	121,722	112,626	90,000	100,000
101-0000-361.52-15	CODE ENFORCEMENT - AVA	27,429	29,700	40,000	40,000
101-0000-361.53-00	AGRICULTURE	6,600	0	0	0
101-0000-361.53-01	UNCLAIMED GAS TAX	310,276	304,296	300,000	285,717
101-0000-361.53-02	INSPECTION PROGRAM	26,375	17,694	14,291	14,291
101-0000-361.53-03	PESTICIDE USE ENFORCEMENT	191,912	199,475	196,700	200,000
101-0000-361.53-04	WEIGHTS & MEASURES	3,172	3,970	4,000	8,000
102-0000-361.54-00	TEA-21 MATCHING/EXCHANGE	0	201,017	201,017	201,017
102-0000-361.55-01	AID FOR CONSTRUCTION	4,966,764	3,232,952	9,508,205	15,580,197
102-0000-361.55-02	AID FOR CONST - PROP-42	329,311	0	0	0
111-0000-361.56-00	AID FOR CORRECTIONS	343,480	166,051	121,080	24,499
101-0000-361.56-01	VICTIM WITNESS PROGRAM	356,754	278,777	261,064	252,587
101-0000-361.56-02	VIC/WITNESS SPEC EMPHASIS	121,629	123,043	125,000	116,420
101-0000-361.56-03	PROBATION-TITLE IV E	196,797	252,786	493,500	493,500
103-0000-361.56-05	STATE NARC OR TRIAL CT	12,356	24,465	0	0
101-0000-361.56-06	Juv Prob Fndg Prog (JPF)	137,779	183,022	184,288	195,000
108-0000-361.56-07	VEHICLE THEFT FEES	59,590	58,942	55,000	55,000
101-0000-361.56-09	EVIDENCE BASED GRANT	31,137	109,671	202,084	50,000
108-0000-361.56-11	D.A. CHILD ABUSE GRANT	42,221	91,085	0	0
108-0000-361.56-12	COPS GRANT	98,902	128,613	100,000	120,000
101-0000-361.56-13	YOUTHFUL OFFENDER SB 81	179,594	59,745	167,270	230,741
101-0000-361.56-16	PROBATION -JAG - ARRA	0	52,892	0	75,724
101-0000-361.56-17	V.W. ELDER ABUSE	36,268	0	0	0
108-0000-361.56-28	CH 353 - JAIL OP	16,912	22,131	20,000	22,000

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
108-0000-361.56-29	CH 353 - D A	16,912	22,131	20,000	0
108-0000-361.56-32	AB443 STATE RURAL/SMALL	403,752	521,768	400,000	500,000
101-0000-361.58-06	WMD GRANT	328,050	207,091	280,000	180,000
101-0000-361.59-00	VETERANS AFFAIRS	97,745	72,213	92,576	82,160
101-0000-361.60-00	H.O.P.T.R	162,884	158,080	158,681	158,681
116-0000-361.62-00	OTHER -	0	168,280	0	0
117-0000-361.62-00	OTHER -	263,801	245,808	329,712	225,292
118-0000-361.62-00	OTHER -	0	0	0	2,050,257
132-0000-361.62-00	OTHER -	18,597	23,857	21,109	40,414
133-0000-361.62-00	OTHER -	38,282	40,717	38,964	37,400
134-0000-361.62-00	OTHER -	19,254	18,247	15,079	0
108-0000-361.62-01	PEACE OFFICER'S TRAINING	22,838	15,579	25,000	25,000
101-0000-361.62-02	STATE ALCOHOL AND DRUG	8,174	4,578	29,493	29,493
108-0000-361.62-03	PUB SAFETY SVCS-SALES TAX	1,877,367	1,975,723	2,186,498	2,253,874
101-0000-361.62-04	SHERIFF BOAT SAFETY	168,182	122,626	166,131	166,131
108-0000-361.62-05	SHERIFF-COURT SECURITY	0	449,287	509,733	527,399
101-0000-361.62-06	MANDATED COSTS	166,778	109,552	110,000	60,000
108-0000-361.62-10	JUV HALL FOOD PROGRAM	117,771	107,119	126,000	126,000
101-0000-361.62-14	LIBRARY SERVICE ACT	949	582	0	0
100-0000-361.62-17	SPEC.IMPACT FDS CHPT97785	257,000	257,000	257,000	257,000
101-0000-361.62-18	STATE ENERGY SAVINGS	0	185,271	133,384	0
101-0000-361.62-21	PUBLIC LIBRARY	25,100	0	0	0
108-0000-361.62-29	CAMP FUNDING-JUV HALL	137,785	274,123	240,000	240,000
101-0000-361.62-35	AOC QTRLY CFP PAYMENTS	55,277	25,705	50,000	44,000
115-0000-361.62-37	CSBG - ARRA	85,602	0	0	0
117-0000-361.62-37	CSBG - ARRA	121,506	0	0	0
108-0000-361.64-01	AB 109 PUBLIC SAFETY	0	513,280	850,000	1,057,395
101-0000-361.64-02	AB 109 PROBATION DEPT	0	117,425	401,987	766,912
108-0000-361.64-03	AB 109 DISTRICT ATTORNEY	0	11,853	18,000	18,000
101-0000-361.64-04	AB 109 PUBLIC DEFENDER	0	13,757	0	18,000
108-0000-361.64-09	AB 109 CAL EMA	0	28,582	75,000	88,000
100-0000-361.64-20	HHS ADMINISTRATION	0	862,173	2,482,186	2,572,053

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
100-0000-361.64-21	HHS ASSISTANCE	0	2,750,290	3,214,480	3,223,646
* STATE		73,085,318	64,023,599	79,336,035	92,103,961
101-0000-362.65-03	TARGETED CASE MNGMNT-TCM	65,410	58,710	54,000	67,606
106-0000-362.65-03	TARGETED CASE MNGMNT-TCM	200,093	175,911	140,000	217,000
102-0000-362.68-00	FOREST RESERVE REVENUE	76,608	60,818	0	0
107-0000-362.72-01	CHILD SUPPORT SERVICES	3,253,749	3,283,121	3,890,771	3,970,439
101-0000-362.72-03	FEDERAL JAG GRANT	164,005	107,705	107,300	184,530
108-0000-362.72-03	FEDERAL JAG GRANT	15,974	27,528	0	13,500
101-0000-362.72-04	AID LAND USE	15,635	16,110	0	0
101-0000-362.72-05	FEMA EMERGENCY SERVICE	155,013	144,298	130,000	124,721
108-0000-362.72-13	LANGUAGE LINE - JAIL	6,973	6,306	10,000	10,000
118-0000-362.72-40	GRANT INCOME	0	0	4,265,714	0
118-0000-362.72-41	PROGRAM INCOME	0	0	4,500,000	4,500,000
102-0000-362.82-01	PLANNING & ENGINEERING	2,940	2,342	4,000	4,000
* FEDERAL		3,956,400	3,882,849	13,101,785	9,091,796
101-0000-363.74-00	OUTSIDE AGENCIES	0	0	0	37,262
101-0000-363.74-01	ADMIN SERVICES REIMB	0	18,979	30,000	30,000
108-0000-363.74-02	JUV HALL OP SUTTER CO	1,580,406	1,271,710	1,437,300	1,440,300
101-0000-363.74-04	BLDG & GRDS-OUTSIDE AGY	33,211	73,878	12,000	111,944
101-0000-363.74-05	PRINT SHOP FEES	40,049	3,276	0	0
101-0000-363.74-07	VETERAN SVCS-SUTTER CO	68,505	92,549	91,522	89,491
101-0000-363.74-08	ANIMAL CONTROL-MARYSVILLE	36,981	34,657	45,000	45,000
101-0000-363.74-09	INFORMATION SERVICES	34,726	90,013	42,000	2,000
101-0000-363.74-10	CUSTODIAL	0	0	2,000	0
101-0000-363.74-11	PROB-PASS PROG	447,107	348,487	257,803	277,769
101-0000-363.74-12	PROB-MATTHEWS SCH PROG	34,200	34,200	34,200	34,200
101-0000-363.74-14	HOUSING AUTHORITY REIMB	233,884	270,388	306,062	258,975
101-0000-363.74-15	YCWA MOU BOAT PATROL	0	29,281	30,000	30,000
115-0000-363.74-20	MISCELLANEOUS	249,440	250,960	289,613	226,783
101-0000-363.74-26	YCWA OES FLOOD PREPARDNSS	0	0	0	75,000
102-0000-363.74-40	NON-ROAD REIMB-EXTERNAL	0	0	0	500
* OTHER AGENCIES		2,758,509	2,518,378	2,577,500	2,659,224

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
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**	INTER-GOVERNMENT	79,800,227	70,424,826	95,015,320	103,854,981
	GENERAL GOVERNMENT				
101-0000-371.79-01	PROPERTY TAX ADMIN FEES	333,345	351,054	345,835	227,479
101-0000-371.79-02	SUPPLE TAX ADMIN FEES	35,545	24,444	29,323	36,410
101-0000-371.79-03	PROPERTY TAX REPORT FEES	15,115	14,988	10,500	11,000
101-0000-371.80-00	TAX COLLECTORS FEES	121,846	91,576	125,000	139,250
101-0000-371.80-01	SECURED INST.PLAN FEES	6,950	6,300	5,500	6,000
101-0000-371.80-04	TREASURERS FEES	243,875	320,234	300,000	286,600
101-0000-371.81-01	AUDITOR & ACCTG FEES	2,480	4,598	20,400	23,760
101-0000-371.81-04	DIR ASSMT FEE	30,696	30,233	22,000	22,000
101-0000-371.82-01	PLANNING & ENG FEES	46,151	57,819	32,306	62,000
101-0000-371.82-02	E.I.R. FEES	17,200	10,144	10,000	27,000
101-0000-371.82-04	SURVEYOR FEES	20,205	11,513	17,000	20,000
101-0000-371.82-05	ENGINEERS FEES	45,164	35,460	15,000	20,000
101-0000-371.82-08	ENVIR. CONSULT. FEES	328,701	288,767	341,552	662,000
101-0000-371.82-11	SURVEYOR APPLICATION FEES	14,059	16,298	20,000	10,000
101-0000-371.83-01	AGRICULTURAL SERVICES	32,029	24,942	24,000	30,000
101-0000-371.83-04	PESTICIDE USE ENFORCEMENT	9,468	11,024	6,100	6,870
101-0000-371.83-05	INSPECTION PROGRAM	2,252	3,476	1,200	5,300
101-0000-371.83-06	WEIGHTS & MEASURES	61,925	71,041	62,750	64,750
101-0000-371.84-01	COURT FEES & COSTS	220,322	185,729	125,000	45,000
103-0000-371.84-01	COURT FEES & COSTS	83,928	103,304	0	0
108-0000-371.84-01	COURT FEES & COSTS	0	4,249	3,044	10,000
101-0000-371.84-02	DEFENDANT PAY-PUBLIC DEF	25,211	25,015	25,000	125,000
101-0000-371.84-04	ESTATE & ADMINSTR. FEES	99-	5-	0	0
103-0000-371.84-05	PROBATION FEES	0	150	0	0
103-0000-371.84-08	COLLECTION COST RECOVERY	619,538	564,482	0	0
108-0000-371.85-01	LAW ENFORCEMENT FEES	267,264	249,929	335,000	285,000
108-0000-371.85-02	SHERIFF FOREST PATROL	12,000	12,000	12,000	13,000
108-0000-371.85-03	MARIJUANA ERADICATION	20,000	40,000	40,000	50,000
108-0000-371.85-04	BOOKING FEES	32,002	44,854	37,234	38,000

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
108-0000-371.85-05	INMATE WELFARE FUND	435,895	432,371	500,000	525,000
108-0000-371.85-06	SHERIFF WRK ALTERN PROG	0	50	0	0
108-0000-371.85-07	ELECTRONIC MONITORING	0	3,160	0	0
101-0000-371.86-01	E.H. - FEES	482,480	654,297	687,486	695,288
101-0000-371.86-06	CODE ENFORCEMENT - OTHER	563	3,642	10,622	30,000
101-0000-371.86-99	REFUSE DISP-TIPPING FEES	1,028,949	1,027,256	850,000	900,000
108-0000-371.87-00	INSTITUTIONAL CARE	24,258	30,420	25,000	5,000
108-0000-371.87-02	JUVENILE HALL CARE	11,478	5,949	5,000	5,000
108-0000-371.87-03	JAIL MAINT PRISIONERS	4,167,058	3,402,908	3,400,000	3,400,000
101-0000-371.87-04	INCARCERATION MED FEES	367	11	0	0
108-0000-371.87-04	INCARCERATION MED FEES	38,777	58,990	35,000	25,000
108-0000-371.87-10	JAIL MAINT.PRIS.-EXTRA	2,300,000	2,102,000	1,775,500	1,920,000
101-0000-371.88-01	ELECTION SERVICES	218,680	26,493	50,000	7,750
101-0000-371.89-01	LEGAL SERVICES	219,856	185,831	204,800	185,019
101-0000-371.90-01	LIBRARY SERVICES	13,885	15,676	15,385	18,000
108-0000-371.91-01	DISTRICT ATTY COPIES	6,559	9,537	5,520	5,520
101-0000-371.91-02	OTHER COPIES	426	265	0	0
101-0000-371.92-11	WORK PROGRAM	0	40,000	40,000	40,000
126-0000-371.93-00	FEES FOR SERVICES	0	0	85,000	115,200
130-0000-371.93-00	FEES FOR SERVICES	0	0	85,000	0
101-0000-371.93-01	HUMANE SERVICES	76,807	64,083	55,000	55,000
101-0000-371.93-02	ADMIN SERVS	0	0	2,500	2,500
101-0000-371.93-03	CLERK RECORDER	0	0	75,000	80,000
101-0000-371.93-04	BLDG & GRDS	0	0	19,000	19,000
101-0000-371.93-05	APPEALS BOARD FEES	0	0	0	1,700
101-0000-371.93-09	INFO TECH	0	0	17,700	8,700
101-0000-371.93-10	CUSTODIAL	0	0	95,588	0
101-0000-371.93-11	PROB COUNSELOR FEES	0	0	0	34,558
101-0000-371.94-01	FIXED ASSETS	28,607	980	0	0
102-0000-371.94-01	FIXED ASSETS	0	3,018	5,000	5,000
116-0000-371.94-01	FIXED ASSETS	0	1,020,830	0	0
101-0000-371.94-02	DISTRICT WARRANTS	1,033	1,134	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
102-0000-371.94-03	MISCELLANEOUS	9,541	8,778	10,000	10,000
118-0000-371.94-03	MISCELLANEOUS	0	0	0	2,050,256
130-0000-371.94-05	LAND SALES	22,115	22,215	22,100	22,100
101-0000-371.94-08	OTHER SALES-ASSESSOR	5,786	6,067	6,500	6,500
101-0000-371.95-01	RECORDING FEES	201,191	207,087	200,000	240,000
101-0000-371.96-01	CONTRIBUTIONS & DONATIONS	774	205	0	0
102-0000-371.96-01	CONTRIBUTIONS & DONATIONS	573,398	1,660,402	955,320	881,070
106-0000-371.96-01	CONTRIBUTIONS & DONATIONS	0	45	0	0
108-0000-371.96-01	CONTRIBUTIONS & DONATIONS	1,677	1,563	1,000	1,000
101-0000-371.97-01	CLERK RECORDER	0	151,122	98,296	108,432
100-0000-371.97-03	REIMBURSEMENTS	162,323	198,780	160,728	160,728
102-0000-371.97-03	REIMBURSEMENTS	2,667,981	3,635,153	5,572,000	16,652,500
102-0000-371.97-04	SWPPP FEES	13,730	10,460	7,000	7,000
101-0000-371.97-06	COURTHOUSE TEMP CONSTR	83,300	83,300	0	0
108-0000-371.97-09	D.A.SEIZED ASSETS	0	0	25,000	40,000
101-0000-371.97-12	PROB-FAMILY RESOURCE CTR	131,242	143,922	228,755	135,729
108-0000-371.97-14	SHERIFF SEIZED ASSETS	0	24,040	4,500	13,000
101-0000-371.97-16	AB 818 LOAN TRUST	72,464	0	2,887	25,000
101-0000-371.97-18	SHERIFF	0	366,215	530,500	0
108-0000-371.97-18	SHERIFF	0	3,300	21,884	18,000
102-0000-371.97-40	NON ROAD REIMB-INTERNAL	0	0	0	2,444,236
101-0000-371.98-03	PUBLIC GUARDIAN FEE	15,887	15,372	17,000	16,000
101-0000-371.98-13	UNCLAIMED MONEY	6,211	3,676	2,000	3,000
108-0000-371.98-13	UNCLAIMED MONEY	1,933	650	500	500
100-0000-371.98-15	OUTLAWED WARRANTS	4,492	635	1,500	1,500
101-0000-371.98-15	OUTLAWED WARRANTS	3,980	103	0	0
102-0000-371.98-15	OUTLAWED WARRANTS	0	539	0	0
103-0000-371.98-15	OUTLAWED WARRANTS	162	0	0	0
106-0000-371.98-15	OUTLAWED WARRANTS	20	37	0	0
108-0000-371.98-15	OUTLAWED WARRANTS	1,788	405	0	0
110-0000-371.98-15	OUTLAWED WARRANTS	0	13	0	0
130-0000-371.98-15	OUTLAWED WARRANTS	0	22	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
134-0000-371.98-15	OUTLAWED WARRANTS	0	32	0	0
101-0000-371.98-18	FIRE MITIGATION FEES	10,233	12,785	6,000	6,000
101-0000-371.98-20	TAX DEED PROPERTY SALES	0	3,600	0	4,500
101-0000-371.98-23	ERS-HAZARD MATL FILG FEE	210,262	146,308	204,483	224,931
101-0000-371.98-29	PUBLIC GUARDIAN REIMB	69,894	69,894	69,894	69,894
100-0000-371.98-99	MISCELLANEOUS	598,138	541,176	381,086	531,326
101-0000-371.98-99	MISCELLANEOUS	455,420	495,094	265,435	0
102-0000-371.98-99	MISCELLANEOUS	94,603	370,111	8,000	8,000
103-0000-371.98-99	MISCELLANEOUS	4,326,860	3,454,951	0	0
104-0000-371.98-99	MISCELLANEOUS	3,568	6,000	11,750	6,750
106-0000-371.98-99	MISCELLANEOUS	87,045	31,816	0	10,000
107-0000-371.98-99	MISCELLANEOUS	0	695	0	0
108-0000-371.98-99	MISCELLANEOUS	220,004	266,166	224,150	232,750
109-0000-371.98-99	MISCELLANEOUS	0	823	0	0
110-0000-371.98-99	MISCELLANEOUS	1,335,000	860,000	0	0
113-0000-371.98-99	MISCELLANEOUS	0	47,123	1,439,178	1,160,288
116-0000-371.98-99	MISCELLANEOUS	1,287,991	1,560	1,350,000	43,000
118-0000-371.98-99	MISCELLANEOUS	0	4,916-	0	0
119-0000-371.98-99	MISCELLANEOUS	33,714-	0	0	253,425
120-0000-371.98-99	MISCELLANEOUS	192,588	19,010	0	0
122-0000-371.98-99	MISCELLANEOUS	14,343	139,733	0	0
123-0000-371.98-99	MISCELLANEOUS	153,881	0	0	0
129-0000-371.98-99	MISCELLANEOUS	0	6,750	0	0
130-0000-371.98-99	MISCELLANEOUS	10,000	19,967	0	0
131-0000-371.98-99	MISCELLANEOUS	30,000-	0	0	0
134-0000-371.98-99	MISCELLANEOUS	8	0	0	0
* LOCAL FEES		24,688,969	24,725,303	21,837,291	35,697,069
100-0000-372.99-01	OPERATING TRANSFERS IN	0	49,200	0	0
101-0000-372.99-01	OPERATING TRANSFERS IN	69,937	962,276	962,603	1,472,757
102-0000-372.99-01	OPERATING TRANSFERS IN	0	8,100	0	0
103-0000-372.99-01	OPERATING TRANSFERS IN	0	45,200	0	0
106-0000-372.99-01	OPERATING TRANSFERS IN	0	8,550	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2010-2011	ACTUAL REVENUE 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
107-0000-372.99-01	OPERATING TRANSFERS IN	0	9,000	0	0
108-0000-372.99-01	OPERATING TRANSFERS IN	18,425	484,150	303,511	340,000
110-0000-372.99-01	OPERATING TRANSFERS IN	0	750	0	0
130-0000-372.99-01	OPERATING TRANSFERS IN	31,800	52,900	0	102,127
100-0000-372.99-02	COUNTY CONTRIBUTION	378,247	378,247	96,210	70,095
102-0000-372.99-02	COUNTY CONTRIBUTION	87,983	87,983	79,184	79,017
106-0000-372.99-02	COUNTY CONTRIBUTION	187,701	187,701	187,701	187,701
108-0000-372.99-02	COUNTY CONTRIBUTION	12,931,003	12,837,202	13,022,661	13,073,071
109-0000-372.99-02	COUNTY CONTRIBUTION	88,683	88,679	83,426	85,377
100-0000-372.99-03	OPERATING TRANSFERS OUT	46,950	0	0	0
101-0000-372.99-03	OPERATING TRANSFERS OUT	5,365,550	0	0	5,000-
102-0000-372.99-03	OPERATING TRANSFERS OUT	6,300	0	0	0
103-0000-372.99-03	OPERATING TRANSFERS OUT	44,600	0	0	0
105-0000-372.99-03	OPERATING TRANSFERS OUT	0	9,967-	0	0
106-0000-372.99-03	OPERATING TRANSFERS OUT	7,800	0	0	0
107-0000-372.99-03	OPERATING TRANSFERS OUT	6,600	0	0	0
108-0000-372.99-03	OPERATING TRANSFERS OUT	60,786	0	0	60,000-
111-0000-372.99-03	OPERATING TRANSFERS OUT	21,946-	0	0	0
112-0000-372.99-03	OPERATING TRANSFERS OUT	127,358-	164,679-	0	0
122-0000-372.99-03	OPERATING TRANSFERS OUT	0	133,633-	0	0
123-0000-372.99-03	OPERATING TRANSFERS OUT	0	5,073-	0	0
126-0000-372.99-03	OPERATING TRANSFERS OUT	0	118,034-	0	0
101-0000-372.99-06	OTHER TRANSFERS OUT	0	0	204,327-	0
*	TRANSFERS	19,183,061	14,768,552	14,530,969	15,345,145
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**	GENERAL GOVERNMENT	43,872,030	39,493,855	36,368,260	51,042,214
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		143,769,935	129,582,981	150,114,880	175,188,044

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
OTHER GENERAL				
* SURVEYOR	182,352	182,678	142,655	133,145
* COMMUNITY DEVELOP - ADMIN	24,998	11,775	62,438	115,938
* ADMINISTRATIVE SERVICES	82,399	150,792-	34,442-	12,642
* INFORMATION TECHNOLOGY	1,039,313	814,809	1,231,653	1,619,893
* SUBSIDIES	13,673,617	13,579,812	13,469,182	13,495,261
* CONTINGENCIES	0	0	594,872	294,872
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** OTHER GENERAL	15,002,679	14,438,282	15,466,358	15,671,751
LEGISLATIVE				
* BOARD OF SUPERVISORS	300,918	428,827	454,916	489,085
* BD OF SUPERVISOR-SPEC	944,338	796,632	838,592	1,069,462
* CLERK RECORDER	398,738	551,916	529,677	568,310
* COUNTY ADMINISTRATION	496,042	20,607	113,567	162,923
* CLERK OF THE BOARD	176,292	181,271	195,741	199,943
* ECONOMIC DEVELOPMENT	189,286	196,673	199,600	193,994
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** LEGISLATIVE	2,505,614	2,175,926	2,332,093	2,683,717
FINANCE				
* AUDITOR-CONTROLLER	342,455	380,272	467,303	456,904
* TREASURER	449,739	390,390	525,718	497,897
* ASSESSOR	1,356,031	1,235,997	1,247,334	1,303,870
* REVENUE RECOVERY	47,764	1,377	1,418	1,429
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** FINANCE	2,195,989	2,008,036	2,241,773	2,260,100
COUNSEL				
* COUNTY COUNSEL	577,945	551,705	526,501	459,912
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** COUNSEL	577,945	551,705	526,501	459,912
PERSONNEL				
* PERSONNEL	197,397	112,236	228,337	110,833
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STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
** PERSONNEL	197,397	112,236	228,337	110,833
ELECTIONS				
* ELECTIONS	458,965	375,684	534,309	486,964
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** ELECTIONS	458,965	375,684	534,309	486,964
PROPERTY MANAGEMENT				
* BUILDINGS & GROUNDS	280,650	353,618	574,889	303,905
* ENERGY	350,336	572,416	530,754	649,493
* CUSTODIAL SERVICES	232,633	138,416	186,471	324,848
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** PROPERTY MANAGEMENT	863,619	1,064,450	1,292,114	1,278,246
PLANT ACQUISITION				
* CAPITAL IMPROVEMENTS	5,758,494	490,549	665,500	0
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** PLANT ACQUISITION	5,758,494	490,549	665,500	0
PROMOTION				
* INDUSTRIAL DEVELOPMENT	76,176	55,165	0	0
* INDUSTRIAL DEV. GRANT	0	9,705	300,000	288,250
* INDUSTRIAL DEVELP	0	0	0	345,000
* EDBG RLF	67,024	41,608	132,000	115,200
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** PROMOTION	143,200	106,478	432,000	748,450
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*** LEGISLATIVE	27,703,902	21,323,346	23,718,985	23,699,973
JUDICIAL				
* PUBLIC DEFENDER	1,249,445	1,193,166	1,272,780	1,200,728
* GRAND JURY	27,546	26,733	60,250	51,300
* DISTRICT ATTORNEY	2,128,664	2,039,303	2,013,727	2,166,935
* YCDCSS	3,280,435	3,283,828	3,890,771	3,970,439
* JUVENILE TRAFFIC	18,261	18,238	18,250	18,250
* OTHER COURT OPERATIONS	4,300,188	4,230,067	0	0
* SHERIFF - BAILIFFS	463,914	485,439	509,733	527,399

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
** JUDICIAL	11,468,453	11,276,774	7,765,511	7,935,051
POLICE PROTECTION				
* SHERIFF	11,707,441	11,626,923	11,030,807	11,234,579
* SHERIFF BOAT GRANT	242,901	253,119	245,333	244,286
* STDS & TRAINING- SHERIFF	34,291	35,501	38,964	37,400
* YUBA CO DRUG GRANT	257,577	213,898	121,080	24,499
** POLICE PROTECTION	12,242,210	12,129,441	11,436,184	11,540,764
DETENTION & CORRECTION				
* JAIL	8,681,331	9,301,898	10,084,835	10,183,273
* JUVENILE HALL	3,953,927	3,666,416	3,695,963	3,842,153
* PROBATION DEPT	4,427,562	4,483,116	4,518,155	4,675,642
* VIC. WIT.-CHILD ABUSE	142,199	137,685	125,000	124,066
* VICTIM-WITNESS PROGRAM	129,658	140,534	136,064	128,521
* VIC-WIT - SPEC EMPHASIS	121,649	121,793	125,000	116,420
* V.W. ELDER ABUSE	16,009	0	0	0
* JAG - ARRA	18,609	64,043	0	75,724
* Crime Prev Act of 2000	136,042	107,705	107,300	184,530
* YOBG	0	0	167,270	230,741
* FAMILY RESOURCE CENTER	132,219	143,923	228,755	135,729
* STATE CORRECTIONAL SCHOOL	213	659	8,350	8,350
* CRIM JST SYSTEM GRANT	782	169	592-	594-
* STANDARDS & TRAINING-PROB	18,488	17,288	21,109	40,414
* STDS & TRAINING-JUV HALL	10,387	16,337	15,079	0
** DETENTION & CORRECTION	17,789,075	18,201,566	19,232,288	19,744,969
FLOOD CONTROL-WATER CONSV				
* DRAINAGE DITCH MAINT	101,353	31,463	0	0
** FLOOD CONTROL-WATER CONSV	101,353	31,463	0	0
PROTECTION INSPECTION				

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
* AGRICULTURE COMM & SEALER	1,111,891	1,045,758	1,006,479	998,953
* BUILDING INSPECTION	1,559,133	1,261,103	1,071,723	1,422,673
* CODE ENFORCEMENT	412,472	267,254	268,853	299,958
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** PROTECTION INSPECTION	3,083,496	2,574,115	2,347,055	2,721,584
OTHER PROTECTION				
* PUBLIC GUARDIAN	220,323	216,132	228,231	232,878
* EMERGENCY SERVICES	641,199	345,191	522,705	475,712
* PLANNING	865,013	815,053	583,482	1,015,275
* ANIMAL CONTROL	627,274	648,315	701,701	697,562
* FISH & GAME	7,617	9,728	18,135	13,748
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** OTHER PROTECTION	2,361,426	2,034,419	2,054,254	2,435,175
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*** PUBLIC PROTECTION	47,046,013	46,247,778	42,835,292	44,377,543
PUBLIC WAYS				
* ROAD	21,838,024	14,411,921	20,849,687	39,845,013
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** PUBLIC WAYS	21,838,024	14,411,921	20,849,687	39,845,013
TRANSPORTATION TERMINALS				
* SPECIAL AVIATION	107	33	10,000	10,000
* AIRPORT	1,597,974	529,352	369,256	379,804
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** TRANSPORTATION TERMINALS	1,598,081	529,385	379,256	389,804
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*** PUBLIC WAYS & FACILITIES	23,436,105	14,941,306	21,228,943	40,234,817
HEALTH				
* PUBLIC AUTHORITY	544,084	548,756	539,227	550,747
* HEALTH DEPT	4,511,131	4,361,254	4,229,658	5,042,417
* CMSP	101,907	101,907	101,907	101,907
* ENVIRONMENTAL HEALTH	1,367,056	1,354,952	1,555,889	1,544,089
* COUNTY DUMP	2,010	18,685	2,010	2,010

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
** HEALTH	6,526,188	6,385,554	6,428,691	7,241,170
*** HEALTH & SANITATION ADMINISTRATION	6,526,188	6,385,554	6,428,691	7,241,170
* WELFARE-ADMINISTRATION	26,654,577	25,379,320	26,408,569	32,186,820
* YUBA CNTY CHILDREN'S COMM	1,350,196	828,680	0	0
** ADMINISTRATION	28,004,773	26,208,000	26,408,569	32,186,820
AID PROGRAMS				
* WELFARE-CATEGORICAL AIDS	20,436,947	18,098,648	19,772,204	20,511,120
** AID PROGRAMS	20,436,947	18,098,648	19,772,204	20,511,120
GENERAL RELIEF				
* GENERAL RELIEF	74,665	65,307	84,311	58,197
** GENERAL RELIEF	74,665	65,307	84,311	58,197
VETERAN'S SERVICES				
* BI-CO VETERANS	264,840	278,373	275,619	261,142
** VETERAN'S SERVICES	264,840	278,373	275,619	261,142
OTHER ASSISTANCE				
* HOUSING AUTHORITY	246,033	277,097	306,062	258,975
* CSBG 2008	336,545	71,150	237,688	131,890
* HCD EXPENSE	0	0	8,765,714	4,100,513
* PROGRAM INCOME EXPENSE	0	0	0	4,828,425
* CSBG 2009	62,366	192,538	243,024	244,402
* CDBG 2009	664,999	66,577	0	0
* PROGRAM INCOME	705,980	1,161,187	1,350,000	43,000
* CSBG-SUTTER CO-2009	42,698	214,599	219,894	246,518
* CSBG-SUTTER CO-2008	288,277	58,865	220,719	131,265
* 2004 HOME Program	0	85,343	729,500	448,700

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2013-2014

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2010-2011	ACTUAL EXPENDITURES 2011-2012	BOS APPROVED 2012-2013	CAO RECOMMENDED 2013-2014
* 2007 HOME Program	0	322	729,678	731,588
** OTHER ASSISTANCE	2,346,898	2,127,678	12,802,279	11,165,276
*** PUBLIC ASSISTANCE	51,128,123	46,778,006	59,342,982	64,182,555
LIBRARY SERVICES				
* LIBRARY	534,065	626,578	617,850	487,382
** LIBRARY SERVICES	534,065	626,578	617,850	487,382
AGRICULTURE EDUCATION				
* AGRICULTURE EXTENSION	59,311	57,616	61,499	60,777
** AGRICULTURE EDUCATION	59,311	57,616	61,499	60,777
*** EDUCATION	593,376	684,194	679,349	548,159
LONG TERM DEBT				
* OTHER LONG TERM DEBTS	5,698-	0	0	0
** LONG TERM DEBT	5,698-	0	0	0
*** DEBT SERVICE	5,698-	0	0	0
FIDUCIARY / AGENCY				
* HOSPITAL PREPAREDNESS	0	196,253	0	0
** FIDUCIARY / AGENCY	0	196,253	0	0
*** FIDUCIARY / AGENCY	0	196,253	0	0
**** EXPENDITURE	156,428,009	136,556,437	154,234,242	180,284,217
	156,428,009	136,556,437	154,234,242	180,284,217