

Recommended General Fund Appropriation by Function FY 14/15

Budget	Department	Expenditures	Reimbursements	Non GF	Proposed	Final Budget
				Revenue	FY 14/15	FY 13/14
					General Fund	General Fund
Airport/Enterprise Zone						
105-8300	Special Aviation	\$10,000	\$0	\$10,000	\$0	\$0
126-9504	YS Enterprise Zone	\$3,600	\$0	\$3,600	\$0	\$0
128-9502	YSEZ EIR/EDBG Grant 2005	\$345,000	\$0	\$345,000	\$0	\$0
129-9501	EDBG Grant 2007	\$282,078	\$0	\$282,078	\$0	\$0
130-9500	Airport	\$342,135	\$0	\$342,135	\$0	\$0
Total Airport/Enterprise Zone		\$982,813	\$0	\$982,813	\$0	\$0
General Government						
101-0100	Board of Supervisors	\$414,213	(\$3,664)	\$37,813	\$372,736	\$451,823
101-0101	Board of Supervisors-Special	\$3,654,529	(\$2,644,825)	\$491,568	\$518,136	\$516,483
101-0200	Clerk-Recorder	\$596,156	\$0	\$399,435	\$196,721	\$136,878
101-0300	Human Resources	\$975,815	(\$817,385)	\$0	\$158,430	\$110,833
101-0400	Auditor-Controller	\$881,632	(\$301,271)	\$54,600	\$525,761	\$427,203
101-0500	Treasurer	\$589,890	(\$5,747)	\$474,400	\$109,743	\$16,312
101-0600	Assessor	\$1,367,616	\$0	\$246,500	\$1,121,116	\$1,061,791
101-0700	County Counsel	\$810,658	(\$374,342)	\$168,800	\$267,516	\$274,893
101-0800	Elections	\$503,626	\$0	\$35,000	\$468,626	\$479,214
101-0900	Buildings & Grounds	\$908,134	(\$655,427)	\$70,963	\$181,744	\$291,744
101-0901	Energy	\$1,216,133	(\$627,124)	\$0	\$589,009	\$649,493
101-0950	Custodial Services	\$604,712	(\$310,506)	\$96,184	\$198,022	\$224,904
101-1200	Capital Improvements	\$5,000	\$0	\$0	\$5,000	\$0
101-1400	Industrial Development	\$0	\$0	\$0	\$0	\$0
101-1600	CDSA-Admin	\$1,401,397	(\$1,325,459)	\$13,500	\$62,438	\$62,438
101-1700	County Administrator	\$669,039	(\$425,698)	\$0	\$243,341	\$204,547
101-1701	Clerk of the Board	\$218,221	(\$5,500)	\$700	\$212,021	\$199,318
101-1702	Economic Development	\$201,447	\$0	\$0	\$201,447	\$193,994
101-1800	Admin Services	\$1,274,445	(\$1,268,888)	\$83,550	(\$77,993)	(\$65,058)
101-1900	Information Technology	\$3,672,105	(\$2,156,974)	\$10,700	\$1,504,431	\$1,634,083
101-2400	Grand Jury	\$51,100	\$0	\$0	\$51,100	\$51,300
101-3110	Revenue Recovery	\$0	\$0	\$0	\$0	\$1,429
101-6000	Library	\$381,589	\$0	\$66,000	\$315,589	\$316,500
101-6300	Agriculture Extension	\$78,922	\$0	\$0	\$78,922	\$60,777
To Pub Prot	Co Share Trial Court	\$0	\$0	\$0	\$0	\$0
Total General Government		\$20,476,379	(\$10,922,810)	\$2,249,713	\$7,303,856	\$7,300,899
Health Services						
101-4720	CMSP	\$101,907	\$0	\$0	\$101,907	\$101,907
101-4800	Environmental Health	\$1,388,237	\$0	\$1,388,237	\$0	\$0
106-4700	Health Services	\$5,037,345	(\$3,628)	\$4,846,016	\$187,701	\$187,701
Total Health Services		\$6,527,489	(\$3,628)	\$6,234,253	\$289,608	\$289,608
Land Use						
101-1500	Surveyor	\$588,986	(\$277,737)	\$90,000	\$221,249	\$83,145
101-3300	Drainage Ditch Maintenance	\$72,010	(\$70,000)	\$0	\$2,010	\$0
101-4300	Planning	\$746,512	(\$71,000)	\$511,551	\$163,961	\$165,502
101-4900	County Parks	\$170,000	\$0	\$40,000	\$130,000	\$2,010
102-9100	Public Works Road	\$46,305,885	(\$225,533)	\$46,080,352	\$0	\$79,017
Total Land Use		\$47,883,393	(\$644,270)	\$46,721,903	\$517,220	\$329,674
Non-Departmental						
125-0000	Debt Service	\$1,944,919	\$0	\$1,944,919	\$0	\$0
101-6900	Contingencies	\$594,872	\$0	\$0	\$594,872	\$594,872
101-6900	Reserves	\$0	\$0	\$0	\$0	\$0
Total Non-Departmental		\$2,539,791	\$0	\$1,944,919	\$594,872	\$594,872

Recommended General Fund Appropriation by Function FY 14/15

Budget	Department	Expenditures	Reimbursements	Non GF	Proposed	Final Budget
				Revenue	FY 14/15	FY 13/14
					General Fund	General Fund
Public Protection						
101-2300	Public Defender	\$1,159,972	\$0	\$30,000	\$1,129,972	\$1,182,728
101-2701	Sheriff Boat Grant	\$243,588	\$0	\$196,131	\$47,457	\$42,060
101-3100	Probation	\$4,827,732	(\$69,866)	\$2,306,988	\$2,450,878	\$2,385,935
101-3102	Victim Witness-Child Abuse	\$233,997	(\$46,904)	\$187,093	\$0	\$0
101-3105	Victim Witness Program	\$128,521	\$0	\$128,521	\$0	\$0
101-3106	Victim Witness-Spec Emph	\$125,380	\$0	\$125,380	\$0	\$0
101-3115	Victim Witness-Elder Abuse	\$0	\$0	\$0	\$0	\$0
101-3116	JAIBG	\$132,752	\$0	\$132,752	\$0	\$0
101-3117	Crime Prev Act of 2000	\$229,947	\$0	\$229,947	\$0	\$0
101-3120	YOBG	\$194,898	\$0	\$194,898	\$0	\$0
101-3150	Family Resource Center	\$99,010	\$0	\$99,010	\$0	\$0
101-3200	State Correctional School	\$8,350	\$0	\$0	\$8,350	\$8,350
101-3400	Agriculture Commissioner	\$1,074,921	(\$32,000)	\$613,887	\$429,034	\$417,125
101-3500	Building Inspection	\$1,906,450	\$0	\$1,710,852	\$195,598	\$0
101-3600	Code Enforcement	\$0	\$0	\$0	\$0	\$196,422
101-3700	Juvenile Traffic	\$18,500	\$0	\$0	\$18,500	\$18,250
101-4200	Emergency Services	\$587,967	(\$40,694)	\$453,500	\$93,773	\$95,991
101-4400	Animal Care Services	\$801,862	(\$83,000)	\$248,000	\$470,862	\$395,562
104-9000	Fish & Game	\$9,000	\$0	\$9,000	\$0	\$0
107-2600	Child Support Services	\$3,959,570	\$0	\$3,959,570	\$0	\$0
108-2500	District Attorney	\$2,197,791	(\$17,638)	\$440,474	\$1,739,679	\$1,617,791
108-2700	Sheriff	\$12,557,505	(\$639,710)	\$5,374,980	\$6,542,815	\$6,095,965
108-2900	Jail	\$10,556,965	(\$75,000)	\$6,611,437	\$3,870,528	\$3,773,834
108-3000	Juvenile Hall	\$4,400,626	\$0	\$3,161,188	\$1,239,438	\$1,212,612
108-7400	Court Bailiffs	\$534,885	\$0	\$534,885	\$0	\$0
111-8900	County Drug Grant	\$23,634	\$0	\$23,634	\$0	\$0
112-7000	Criminal Justice Grant	\$213	\$0	\$213	\$0	\$0
132-7700	Standards & Trng-Probation	\$39,057	(\$869)	\$38,188	\$0	\$0
133-7800	Standards & Trng-Sheriff	\$37,675	\$0	\$37,675	\$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		\$46,090,768	(\$1,005,681)	\$26,848,203	\$18,236,884	\$17,442,625
Social Services						
100-5200	Welfare Administration	\$55,089,165	\$0	\$55,019,070	\$70,095	\$70,095
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	\$220,935	\$0	\$142,275	\$78,660	\$79,378
101-5800	Veterans	\$309,809	\$0	\$218,684	\$91,125	\$89,491
101-6700	Housing Authority	\$397,677	(\$139,152)	\$258,525	\$0	\$0
109-0109	Public Authority	\$597,401	\$0	\$597,401	\$0	\$85,377
113-8012	CDBG 2010	\$0	\$0	\$0	\$0	\$0
113-8013	2010 Home Program	\$63,047	\$0	\$63,047	\$0	\$0
115-8010	CDBG-Sutter Co 2013	\$214,284	\$0	\$214,284	\$0	\$0
115-8011	CDBG-Sutter Co 2010	\$214,284	\$0	\$214,284	\$0	\$0
116-8005	CDBG 2009 NSP Program	\$0	\$0	\$0	\$0	\$0
117-8000	CSBG 2012	\$217,424	\$0	\$217,424	\$0	\$0
117-8003	CSBG 2013	\$217,424	\$0	\$217,424	\$0	\$0
118-8001	NSP 3 HCD	\$5,937,784	\$0	\$5,937,784	\$0	\$0
118-8002	NSP 3 Program Income	\$0	\$0	\$0	\$0	\$0
119-8002	CDBG 2012	\$761,000	\$0	\$761,000	\$0	\$0
Total Social Services		\$64,240,234	(\$139,152)	\$63,861,202	\$239,880	\$324,341
Grand Total					\$27,182,320	\$26,282,019

POSITION WORKSHEET CAO RECOMMENDED FY 2014-2015

Department	Current FY 13/14 Allocated Positions	Current FY 13/14 Unfunded Positions	Recommend FY 14/15 New Positions	Recommend FY 14/15 Transfer Positions	Recommend FY 14/15 Unfund Vac Positions	Recommend FY 14/15 Fund Vac Positions	Recommend FY 14/15 Delete Vac Positions	Recommend FY 14/15 Extend Limited Term	Recommend FY 14/15 Abolish / Establish	Recommend FY 14/15 Allocated Positions	Recommend FY 14/15 Unfunded Positions
Administrative Services	21	3	0	1	0	1	0	0	0	22	2
Agricultural Commissioner	8	0	0	0	0	0	0	0	0	8	0
Assessor	17	2	0	0	0	0	0	0	0	17	2
Auditor	9	1	1	0	0	0	0	0	0	10	1
Board of Supervisors	5	0	0	0	0	0	0	0	0	5	0
Child Support Services	36	0	0	0	0	0	0	0	0	36	0
Clerk of the Board	3	1	0	0	0	0	0	0	0	3	1
ClerkRecorder/Elections	11	2	0	0	0	0	0	0	0	11	2
Comm Dev & Servs Agency	84	1	3	0	0	0	0	1	0	87	1
County Administrator	6	1	0	0	0	0	0	0	0	6	1
County Counsel	8	3	0	0	0	0	0	0	0	8	3
District Attorney	17	3	0	0	1	1	0	0	0	17	3
Emergency Services	3	1	0	0	0	0	0	0	0	3	1
Health & Human Services	303	0	15	0	0	0	0	1	1	318	0
Information Technology	22	3	1	-1	0	2	0	0	4	22	1
Library	3	0	0	0	0	0	0	0	0	3	0
Human Resources	10	0	0	0	0	0	0	0	0	10	0
Probation	116	16	0	0	0	0	7	0	0	109	9
Public Guardian	2	0	0	0	0	0	0	0	0	2	0
Sheriff	202	20	0	0	0	0	0	0	0	202	20
Treasurer	8	2	0	0	0	0	0	0	0	8	2
TRLIA	2	0	0	0	0	0	0	0	0	2	0
Total	896	59	20	0	1	4	7	2	5	909	49

Recommended**New Positions****Fiscal Year 2014-2015**

Department	Quantity	Position	Cost	Funding
<i>Health & Human Services</i>				
Human Services	3	Social Worker III/IV (CWS)	\$289,788	Fed/State
Human Services	1	Senior Eligibility Technician	\$81,901	Fed/State
Human Services	1	Eligibility Supervisor	\$89,612	Fed/State
Human Services	8	Eligibility Technician	\$485,416	Fed/State
Human Services	2	Social Worker I (Emp)	\$142,890	Fed/State
<i>Auditor-Controller</i>				
Auditor-Controller	1	Admin & Acctg Supervisor	\$87,667	Gen Fund
<i>CDSA</i>				
Surveyor	1	Principle Engineer	\$140,216	Fees/GF
Planning	1	Planning Technician	\$66,303	Fees
Building Inspection	1	Building Inspector I/II	\$76,432	Fees
<i>Information Technology</i>				
Information Technology	1	IT Support Technician I/II	\$82,763	Fees

Total**20**

Recommended**Unfund Vacant Positions**

Fiscal Year 2014-2015

Department	Quantity	Position	Cost	Funding
<i>District Attorney</i> District Attorney	1	Deputy District Attorney III	(\$132,237)	Gen Fund

Total**1**

Recommended**Delete Vacant Positions****Fiscal Year 2014-2015**

Department	Quantity	Position	Cost	Funding
<i>Probation</i>				
Probation	1	Probation Program Mgr I/II	\$0	Gen Fund
Probation	2	Sr Deputy Probation Officer	\$0	Gen Fund
Probation	1	Deputy Probation Officer I/II/III	\$0	Gen Fund
Probation	1	Group Counselor I/II	\$0	Gen Fund
Probation	1	Program Aide	\$0	Gen Fund
Victim Witness	1	Clinical Social Worker I/II	\$0	Grant

Total**7**

Recommended	Abolish/Establish		Fiscal Year 2014-2015	
Department	Quantity	Position	Cost	Funding
Health & Human Services				
Fiscal Services	1	Abolish Acctg Technician	\$23,445	Fed/State
Fiscal Services		Establish Fiscal Analyst		
Information Technology				
Information Technology	1	Abolish IT Analyst I/II	(\$3,876)	Gen Fund
Information Technology		Establish IT Support Tech I/II		
Information Technology	1	Abolish IT Systems Architect	(\$2,884)	Gen Fund
Information Technology		Establish Senior IT Analyst		
Information Technology	1	Abolish IT Analsyt I/II	\$75,282	Gen Fund
Information Technology		Establish Sr Acctg Technician		
Information Technology	1	Abolish IT Security Officer	(\$48,128)	Fed/St/GF
Information Technology		Establish IT Manager		
<hr/>				
Total	5			

Recommended	Fund Vacant Positions		Fiscal Year 2014-2015	
Department	Quantity	Position	Cost	Funding
District Attorney				
District Attorney	1	Dep District Attny I/II 1/1/15	\$49,690	Gen Fund
Administrative Services				
Custodial	1	Building Maint Custodian	\$54,987	Fed/State
Information Technology				
Information Technology	1	IT Support Tech I/II 1/1/15	\$43,271	Gen Fund
Information Technology	1	IT Manager	\$123,500	Gen Fund
<hr/>				
Total	4			

Recommended**Extend Limited Term****Fiscal Year 2014-2015**

Department	Quantity	Position	Cost	Funding
<i>Health & Human Services</i>				
Veterans Services	1	Veterans Servs Rep to 6/30/15	\$46,149	Fed/St/GF Sutter Co
<i>CDSA</i>				
CDSA Admin	1	Admin Technician to 6/30/16	\$67,089	NSP

Total**2**

COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2014 - 2015

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	8
Building Maintenance Technician I/II (1 LT Exp 7/1/15)	3
Contract & Purchasing Administrator	1
Custodial Supervisor	1
Director of Administrative Services	1
Facilities Manager	1
Senior Building Maintenance Technician	1
TOTAL:	22

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
Administration & Accounting Supervisor	1
Auditor-Controller	1
Payroll Technician	1
TOTAL:	10

Board of Supervisors	
Supervisor	5
TOTAL:	5

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	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

Child Support Services	
Accounting Assistant I/II	1
Accounting Specialist	2
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
Accounting Specialist	1
Accounting Technician	1
Administration & Accounting Supervisor	1
Administrative Technician (1 LT Exp 6/30/16)	3
Assistant Director of Public Works	1
Assistant Public Works Superintendent	2
Assistant/Associate Engineer	1
Associate Civil Engineer	3
Associate Surveyor	1
Building Inspector I/II	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	2
Environmental Health Supervisor	1
Environmental Health Technician	2
Fiscal Analyst	1
Hazardous Materials Specialist I/II/III	1
Hazardous Materials Supervisor	1
Heavy Equipment Mechanic	2
Housing Program Manager	1
Housing Specialist	2
Office Specialist	2
Permit Technician	1
Plan Checker I/II	2
Planner I/II/III	1
Planning Technician	1
Principal Engineer	3
Projects Manager (LT Exp 6/30/17)	1
Public Works Director	1
Public Works Maintenance Worker I/II	20
Public Works Maintenance Worker II	1
Public Works Project Manager	1
SUBTOTAL: (Cont. Next Page)	76

COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2014 - 2015

Community Development & Services Agency (Cont)	
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:	87

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	3
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	14
Eligibility Technician I/II	74
Employment and Training Specialist I/II	6
Epidemiologist	1
Executive Assistant	1
Family Nurse Practitioner	1
First 5 Yuba Commission Executive Director	1
Fiscal Analyst	1
Finance & Administrative Supervisor	2
Health Aide	1
Health & Human Services Aide	2
Health & Human Services Program Manager	7
Health Education Specialist I/II	1
SUB TOTAL:	139

Health & Human Services (Continued)	
Health Officer	1
Health Program Coordinator	1
Legal Office Assistant I/II	2
Office Assistant I/II	17
Office Specialist	14
Physical Therapist	1
Program Aide (1 LT Exp 9/30/16)	9
Program Assistant	3
Program Specialist	4
Program Specialist Adult Services	1
Public Health Nurse I/II	10
Public Health Nurse III	2
Registered Nurse	2
Senior Accounting Technician	3
Senior Eligibility Technician (1 LT Exp 7/31/14)	18
Social Worker I (EMPLOY)	25
Social Worker I/II (AS)	5
Social Worker II (EMPLOY)	9
Social Worker III (AS)	2
Social Worker III/IV (AS)	2
Social Worker III/IV (CWS)	23
Social Worker Supervisor (AS)	2
Social Worker Supervisor (CWS)	4
Social Worker Supervisor (EMPLOY)	6
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 LT Exp 6/30/2015)	2
Welfare Fraud Investigator	2
TOTAL:	318

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

INFORMATION TECHNOLOGY	
Chief Information Officer	1
Information Technology Analyst I/II	8
Information Technology Manager	2
Information Technology Supervisor	3
Information Technology Support Technician I/II	3
Information Technology Systems Architect	0
Senior Accounting Technician	1
Senior Information Technology Analyst	4
TOTAL:	22

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

COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2014 - 2015

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)	4
Control Room Operator	3
Cook (1 PT .60 FTE)	4
Deputy Probation Officer I/II/III (4 LT)	22
Group Counselor I/II	26
Intervention Counselor I/II	5
Kitchen Supervisor	1
Legal Office Assistant I/II	1
Office Assistant I/II	4
Probation Analyst	1
Probation Program Manager I	2
Probation Program Manager II	2
Program Aide	2
Senior Deputy Probation Officer (1 LT)	9
Senior Substance Abuse Counselor I/II	1
Senior Victim Witness Advocate	1
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:	109

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
Correctional Officer	62
Deputy Sheriff	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: 909

Supplemental Requests (Fixed Assets) - Requested Budget FY 2014-2015

[illegible]

Requested	
Total Requested Items	\$919,000
Total Recommended Items	\$919,000
Total General Fund	\$0
Total Other Fund	\$919,000

Supplemental Requests - Requested Budget FY 2014-2015

[illegible]

Recommended	
Total Requested Items	\$124,127
Total Recommended Items	\$124,127
Total General Fund	\$24,000
Total Other Fund	\$100,127

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECCOMMEDED 2014 - 2015
TAXES					
101-0000-311.01-00	CURRENT SECURED TAXES	9,290,299	9,005,336	9,360,624	9,800,000
101-0000-311.02-00	CURRENT UNSECURED	401,605	433,445	425,000	435,000
101-0000-311.03-00	PRIOR SECURED	0	17,935	4,500	4,500
101-0000-311.04-00	PRIOR UNSECURED	24,814	4,540	7,604	7,604
101-0000-311.05-00	PENALTIES - DELINQUENT	277,618	232,319	275,000	275,000
101-0000-311.05-01	TEETER PEN. & 1 1/2% INT	1,014,128	786,682	500,000	500,000
101-0000-311.06-00	SUPPLEMENTAL	16,538	13,313-	50,000	100,000
101-0000-311.07-01	PRIOR YEARS	988	0	0	0
* PROPERTY TAXES		11,025,990	10,466,944	10,622,728	11,122,104
101-0000-312.07-00	SALES & USE TAX	2,025,587	2,112,502	2,200,000	2,300,000
101-0000-312.07-05	IN LIEU	651,170	725,639	725,000	700,000
101-0000-312.08-00	SALES TAX TRANSPORTATION	355,314	493,812	531,087	491,568
102-0000-312.08-00	SALES TAX TRANSPORTATION	351,488	409,359	813,609	315,311
101-0000-312.09-00	TRANSIENT OCCUPANCY TAX	247,315	260,571	260,000	288,000
101-0000-312.10-00	TIMBER TAXES	52,524	38,932	35,000	35,000
101-0000-312.11-00	PROPERTY DOC TRANSFER TAX	244,022	283,822	265,000	300,000
* OTHER TAXES		3,927,420	4,324,637	4,829,696	4,429,879
		-----	-----	-----	-----
** TAXES		14,953,410	14,791,581	15,452,424	15,551,983
LICENSES AND PERMITS					
101-0000-331.10-00	ANIMAL LICENSES	135,223	134,462	142,000	138,000
101-0000-331.11-00	BUSINESS LICENSES	4,931	3,680	4,100	5,000
101-0000-331.12-00	CONSTRUCTION PERMITS	1,253,434	938,629	1,416,673	1,541,119
102-0000-331.13-01	TRANSPORTATION PERMITS	17,859	18,205	20,000	20,000
102-0000-331.13-02	ENCROACHMENT PERMITS	30,560	40,560	30,000	45,000
102-0000-331.13-03	GRADING PERMITS	5,941	30,811	20,000	20,000
101-0000-331.14-00	ZONING PERMITS	51,623	49,000	58,773	85,551
101-0000-331.15-00	FRANCHISES	1,119,754	1,123,193	1,144,243	1,154,000
108-0000-331.16-01	GUN PERMITS	33,772	63,859	38,000	43,000
101-0000-331.16-03	DANCE PERMITS	500	400	700	500
108-0000-331.16-04	EXPLOSIVE PERMITS	1	17	30	30

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECCOMMEDED 2014 - 2015
101-0000-331.16-06	MARRIAGE LICENSES	3,629	3,371	3,000	3,000
101-0000-331.16-07	O.E.S UNDERGROUND TANKS	31,870	85,956	90,247	90,247
101-0000-331.16-09	BURIAL PERMITS	13,162	1,556	1,500	1,500
*	LICENSES AND PERMITS	2,702,259	2,493,699	2,969,266	3,146,947
		-----	-----	-----	-----
**	LICENSES AND PERMITS	2,702,259	2,493,699	2,969,266	3,146,947
FINES-FORFEITURES-PENALTY					
101-0000-341.20-00	VEHICLE CODE FINES	244,167	192,155	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	5,649	3,314	9,000	5,000
101-0000-341.21-00	OTHER COURT FINES	310,132	275,632	275,000	400,000
104-0000-341.21-00	OTHER COURT FINES	3,768	3,821	4,000	4,000
101-0000-341.21-01	PY COURT AUDIT FINDINGS	22,239	14,826	0	0
101-0000-341.22-01	PROBATION FEES	0	0	135,000	135,000
*	FINES	625,955	529,748	673,000	794,000
		-----	-----	-----	-----
**	FINES-FORFEITURES-PENALTY	625,955	529,748	673,000	794,000
USE OF MONEY & PROPERTY					
101-0000-351.30-00	INTEREST EARNED	513,892	370,334	300,000	270,000
102-0000-351.30-00	INTEREST EARNED	30,602	10,144	15,000	15,000
103-0000-351.30-00	INTEREST EARNED	6,219	4,408	0	0
107-0000-351.30-00	INTEREST EARNED	18,290	13,844	0	0
110-0000-351.30-00	INTEREST EARNED	180-	1,088	0	0
111-0000-351.30-00	INTEREST EARNED	521	436	0	0
112-0000-351.30-00	INTEREST EARNED	7,674	5,715	0	0
113-0000-351.30-00	INTEREST EARNED	39-	132-	0	0
115-0000-351.30-00	INTEREST EARNED	573	482	1,000	100
116-0000-351.30-00	INTEREST EARNED	129	340-	0	0
117-0000-351.30-00	INTEREST EARNED	554	476	1,000	1,000
118-0000-351.30-00	INTEREST EARNED	0	1,200	0	3,000
122-0000-351.30-00	INTEREST EARNED	2,320	1,858	0	0
123-0000-351.30-00	INTEREST EARNED	1,578	59	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
126-0000-351.30-00	INTEREST EARNED	751	220	0	0
129-0000-351.30-00	INTEREST EARNED	9-	31-	0	0
130-0000-351.30-00	INTEREST EARNED	1,096	840	0	0
130-0000-351.32-00	RENTS & CONCESSIONS	297,165	294,059	255,577	310,035
101-0000-351.32-01	RENTS & CONCESSIONS MISC	4	0	0	0
108-0000-351.32-02	JUVENILE HALL BED SPACE	499,015	630,437	620,000	475,200
101-0000-351.32-03	LIBRARY USE	2,521	1,535	2,382	3,000
101-0000-351.32-04	VENDING MACHINES	0	2,023	1,200	1,500
* USE OF MONEY & PROPERTY		1,382,676	1,338,655	1,196,159	1,078,835
		-----	-----	-----	-----
** USE OF MONEY & PROPERTY		1,382,676	1,338,655	1,196,159	1,078,835
INTER-GOVERNMENT					
105-0000-361.40-00	AID FOR AVIATION	10,000	10,000	10,000	10,000
130-0000-361.40-00	AID FOR AVIATION	56,600	0	0	0
101-0000-361.41-01	VLF SWAP	7,228,554	7,072,948	7,075,000	7,288,000
102-0000-361.42-02	STATE HWY USERS TX #2104	711,427	748,147	738,500	770,082
102-0000-361.42-03	STATE HWY USERS TX #2106	233,298	235,382	231,300	257,499
102-0000-361.42-04	STATE HWY USERS TX #2105	568,903	538,214	529,500	596,785
102-0000-361.42-05	STATE HWY USERS TX #2103	1,775,517	1,124,986	1,349,600	1,384,549
101-0000-361.42-06	PROP TAX OFFSET	156,635	0	30,000	30,000
102-0000-361.43-00	TRAFFIC SAFETY COLLISION	50,618	0	0	0
101-0000-361.44-00	OTHER IN LIEU TAX	10,309	11,903	7,700	7,700
100-0000-361.45-00	SOCIAL SERVICES ADMIN	17,923,901	18,449,667	24,988,365	25,181,905
109-0000-361.45-00	SOCIAL SERVICES ADMIN	462,553	479,122	465,370	597,401
100-0000-361.45-01	SOCIAL SERV ASSISTANCE	10,859,336	10,187,665	11,512,644	12,058,490
100-0000-361.46-01	CSSD RECOUPMENT	11,774	1,637	0	91,411
100-0000-361.46-12	REALIGNMENT ADMIN	1,980,801	3,119,299	1,899,642	2,901,525
112-0000-361.46-12	REALIGNMENT ADMIN	64,463	64,463	64,463	64,463
100-0000-361.46-13	REALIGNMENT ASSISTANCE	2,972,597	4,898,548	5,315,132	6,035,861
126-0000-361.46-50	ECON DEV GRANT	106,980	0	0	0
128-0000-361.46-50	ECON DEV GRANT	0	0	345,000	345,000
129-0000-361.46-50	ECON DEV GRANT	0	6,750	288,250	282,078

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECCOMMEDED 2014 - 2015
106-0000-361.47-04	SERVICES FEES	100,400	152,528	200,054	45,504
106-0000-361.47-07	HEALTH GRANTS	1,334,689	1,567,311	1,613,273	1,611,157
106-0000-361.52-02	REALIGNMENT	2,266,505	2,513,377	2,320,130	2,570,130
101-0000-361.52-11	SOLID WASTE GRANT - EH	33,985	34,122	33,238	33,238
101-0000-361.52-12	ENV HLTH - E.A.R. GRANTS	148,104	207,293	275,000	110,000
101-0000-361.52-13	TIRE GRANT - EH & CE	112,626	105,602	100,000	100,000
101-0000-361.52-15	CODE ENFORCEMENT - AVA	29,700	17,190	40,000	40,000
101-0000-361.53-01	UNCLAIMED GAS TAX	304,296	272,868	285,717	276,346
101-0000-361.53-02	INSPECTION PROGRAM	17,694	10,053	14,291	10,951
101-0000-361.53-03	PESTICIDE USE ENFORCEMENT	199,475	210,314	200,000	210,000
101-0000-361.53-04	WEIGHTS & MEASURES	3,970	4,023	8,000	2,490
102-0000-361.54-00	TEA-21 MATCHING/EXCHANGE	201,017	201,017	201,017	201,017
102-0000-361.55-01	AID FOR CONSTRUCTION	3,232,952	5,842,382	15,580,197	21,806,779
111-0000-361.56-00	AID FOR CORRECTIONS	138,156	219,728	24,499	23,634
101-0000-361.56-01	VICTIM WITNESS PROGRAM	278,777	276,710	252,587	315,614
101-0000-361.56-02	VIC/WITNESS SPEC EMPHASIS	123,043	124,782	116,420	125,380
101-0000-361.56-03	PROBATION-TITLE IV E	252,786	454,456	493,500	293,500
103-0000-361.56-05	STATE NARC OR TRIAL CT	24,465	2,794	0	0
101-0000-361.56-06	Juv Prob Fndg Prog (JPF)	183,022	179,498	195,000	176,276
108-0000-361.56-07	VEHICLE THEFT FEES	58,942	73,763	55,000	58,000
101-0000-361.56-09	EVIDENCE BASED GRANT	137,566	237,787	50,000	200,000
108-0000-361.56-11	D.A. CHILD ABUSE GRANT	91,085	1,166	0	0
108-0000-361.56-12	COPS GRANT	128,613	62,871	100,000	120,000
101-0000-361.56-13	YOUTHFUL OFFENDER SB 81	59,745	152,975	230,741	194,898
101-0000-361.56-16	PROBATION -JAG - ARRA	52,892	105,903	75,724	132,752
108-0000-361.56-28	CH 353 - JAIL OP	22,131	22,354	22,000	22,000
108-0000-361.56-29	CH 353 - D A	22,131	22,354	20,000	0
108-0000-361.56-32	AB443 STATE RURAL/SMALL	521,768	526,043	500,000	500,000
101-0000-361.58-06	WMD GRANT	207,091	139,069	180,000	238,500
101-0000-361.59-00	VETERANS AFFAIRS	72,213	73,010	82,160	127,559
101-0000-361.60-00	H.O.P.T.R	158,080	155,437	158,681	158,681
116-0000-361.62-00	OTHER -	168,280	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
117-0000-361.62-00	OTHER -	245,808	273,101	225,292	433,748
118-0000-361.62-00	OTHER -	0	0	2,050,257	0
132-0000-361.62-00	OTHER -	23,857	22,948	40,414	38,188
133-0000-361.62-00	OTHER -	40,717	34,487	37,400	37,675
134-0000-361.62-00	OTHER -	18,247	16,214	0	0
108-0000-361.62-01	PEACE OFFICER'S TRAINING	15,579	38,275	25,000	20,000
101-0000-361.62-02	STATE ALCOHOL AND DRUG	4,578	6,435	29,493	29,493
108-0000-361.62-03	PUB SAFETY SVCS-SALES TAX	1,975,723	2,173,806	2,253,874	2,262,149
101-0000-361.62-04	SHERIFF BOAT SAFETY	122,626	129,441	166,131	166,131
108-0000-361.62-05	SHERIFF-COURT SECURITY	449,287	539,515	514,853	534,885
101-0000-361.62-06	MANDATED COSTS	109,552	41,047	60,000	50,000
108-0000-361.62-10	JUV HALL FOOD PROGRAM	107,119	124,989	126,000	126,000
101-0000-361.62-14	LIBRARY SERVICE ACT	582	0	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	185,271	143,638	0	0
101-0000-361.62-23	LIBRARY LITERACY PROGRAM	0	5,500	0	5,000
101-0000-361.62-25	CALRECYCLE - RWMA	0	15,862	0	0
108-0000-361.62-29	CAMP FUNDING-JUV HALL	274,123	249,574	240,000	240,000
101-0000-361.62-35	AOC QTRLY CFP PAYMENTS	25,705	80,019	44,000	44,000
108-0000-361.64-01	AB 109 PUBLIC SAFETY	513,280	875,000	1,057,395	1,403,337
101-0000-361.64-02	AB 109 PROBATION DEPT	117,425	188,067	766,912	720,730
108-0000-361.64-03	AB 109 DISTRICT ATTORNEY	11,853	18,000	18,000	30,000
101-0000-361.64-04	AB 109 PUBLIC DEFENDER	13,757	22,029	18,000	30,000
108-0000-361.64-09	AB 109 CAL EMA	28,582	75,000	88,000	120,000
100-0000-361.64-20	HHS ADMINISTRATION	862,173	3,662,122	2,572,053	2,556,919
100-0000-361.64-21	HHS ASSISTANCE	2,750,290	3,370,599	3,223,646	3,769,588
* STATE		64,023,599	73,280,179	92,091,415	100,481,998
101-0000-362.65-03	TARGETED CASE MNGMNT-TCM	58,710	45,813	67,606	55,381
106-0000-362.65-03	TARGETED CASE MNGMNT-TCM	175,911	197,898	217,000	217,000
102-0000-362.68-00	FOREST RESERVE REVENUE	60,818	54,466	0	50,000
107-0000-362.72-01	CHILD SUPPORT SERVICES	3,283,121	3,300,860	3,959,570	3,959,570
101-0000-362.72-03	FEDERAL JAG GRANT	107,705	88,340	182,034	229,947

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
108-0000-362.72-03	FEDERAL JAG GRANT	27,528	15,060	13,500	13,500
101-0000-362.72-04	AID LAND USE	16,110	36,203	0	0
101-0000-362.72-05	FEMA EMERGENCY SERVICE	144,298	89,309	124,721	140,000
108-0000-362.72-13	LANGUAGE LINE - JAIL	6,306	8,679	10,000	7,000
118-0000-362.72-40	GRANT INCOME	0	1,297,361	0	2,000,000
118-0000-362.72-41	PROGRAM INCOME	0	124,771	0	3,923,784
102-0000-362.82-01	PLANNING & ENGINEERING	2,342	1,989	4,000	2,000
* FEDERAL		3,882,849	5,260,749	4,578,431	10,598,182
101-0000-363.74-00	OUTSIDE AGENCIES	0	47,152	37,262	37,813
101-0000-363.74-01	ADMIN SERVICES REIMB	18,979	63,192	30,000	38,050
108-0000-363.74-02	JUVHALL OP OTHER COUNTIES	1,271,710	1,292,390	1,440,300	2,141,993
101-0000-363.74-04	BLDG & GRDS-OUTSIDE AGY	73,878	37,820	111,944	26,000
101-0000-363.74-05	PRINT SHOP FEES	3,276	0	0	0
101-0000-363.74-07	VETERAN SVCS-SUTTER CO	92,549	106,090	89,491	91,125
101-0000-363.74-08	ANIMAL CONTROL-MARYSVILLE	34,657	36,381	45,000	40,000
101-0000-363.74-09	INFORMATION SERVICES	90,013	33,503	2,000	2,000
101-0000-363.74-10	CUSTODIAL	0	96,359	0	0
101-0000-363.74-11	PROB-PASS PROG	348,487	257,803	277,769	279,013
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	270,388	303,544	258,975	258,525
101-0000-363.74-15	YCWA MOU BOAT PATROL	29,281	29,160	30,000	30,000
115-0000-363.74-20	MISCELLANEOUS	250,960	242,302	226,783	428,368
101-0000-363.74-26	YCWA OES FLOOD PREPARDNSS	0	75,000	75,000	75,000
102-0000-363.74-40	NON-ROAD REIMB-EXTERNAL	0	85	500	2,238,290
* OTHER AGENCIES		2,518,378	2,654,981	2,659,224	5,720,377
-----		-----		-----	
** INTER-GOVERNMENT		70,424,826	81,195,909	99,329,070	116,800,557
GENERAL GOVERNMENT					
101-0000-371.79-01	PROPERTY TAX ADMIN FEES	351,054	347,426	227,479	249,600
101-0000-371.79-02	SUPPLE TAX ADMIN FEES	24,444	28,003	36,410	53,400
101-0000-371.79-03	PROPERTY TAX REPORT FEES	14,988	13,724	11,000	11,000
101-0000-371.80-00	TAX COLLECTORS FEES	91,576	157,226	139,250	110,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
101-0000-371.80-01	SECURED INST.PLAN FEES	6,200	6,500	6,000	6,000
101-0000-371.80-04	TREASURERS FEES	320,334	267,381	286,600	285,000
101-0000-371.81-01	AUDITOR & ACCTG FEES	4,598	44,568	23,760	23,400
101-0000-371.81-04	DIR ASSMT FEE	30,233	33,907	22,000	23,000
101-0000-371.82-01	PLANNING & ENG FEES	57,819	65,102	62,000	74,000
101-0000-371.82-02	E.I.R. FEES	10,144	15,250	27,000	39,000
101-0000-371.82-04	SURVEYOR FEES	11,513	17,214	20,000	35,000
101-0000-371.82-05	ENGINEERS FEES	35,460	5,469	20,000	30,000
101-0000-371.82-08	ENVIR. CONSULT. FEES	288,767	399,079	662,000	291,000
101-0000-371.82-11	SURVEYOR APPLICATION FEES	16,298	7,196	10,000	25,000
101-0000-371.83-01	AGRICULTURAL SERVICES	24,942	25,955	30,000	32,700
101-0000-371.83-04	PESTICIDE USE ENFORCEMENT	11,024	12,750	6,870	7,000
101-0000-371.83-05	INSPECTION PROGRAM	3,476	6,589	5,300	5,150
101-0000-371.83-06	WEIGHTS & MEASURES	71,041	68,006	64,750	69,250
101-0000-371.84-01	COURT FEES & COSTS	185,729	88,381	45,000	50,000
103-0000-371.84-01	COURT FEES & COSTS	103,304	142,936	0	0
108-0000-371.84-01	COURT FEES & COSTS	4,249	10,449	10,000	10,000
101-0000-371.84-02	DEFENDANT PAY-PUBLIC DEF	25,015	18,021	125,000	25,000
101-0000-371.84-04	ESTATE & ADMINSTR. FEES	5-	0	0	0
103-0000-371.84-05	PROBATION FEES	150	0	0	0
103-0000-371.84-08	COLLECTION COST RECOVERY	564,482	544,704	0	0
108-0000-371.85-01	LAW ENFORCEMENT FEES	249,929	257,925	285,000	295,000
108-0000-371.85-02	SHERIFF FOREST PATROL	12,000	14,778	13,000	12,000
108-0000-371.85-03	MARIJUANA ERADICATION	40,000	57,213	60,000	60,000
108-0000-371.85-04	BOOKING FEES	44,854	46,205	38,000	44,000
108-0000-371.85-05	INMATE WELFARE FUND	432,371	510,954	525,000	565,000
108-0000-371.85-06	SHERIFF WRK ALTERN PROG	50	50	0	100
108-0000-371.85-07	ELECTRONIC MONITORING	3,160	7,967	0	5,000
101-0000-371.86-01	E.H. - FEES	654,297	573,265	695,288	695,288
101-0000-371.86-06	CODE ENFORCEMENT - OTHER	3,642	1,210	30,000	0
101-0000-371.86-99	REFUSE DISP-TIPPING FEES	1,027,256	872,863	900,000	900,000
108-0000-371.87-00	INSTITUTIONAL CARE	30,420	6,180	5,000	5,000

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
108-0000-371.87-02	JUVENILE HALL CARE	5,949	7,846	5,000	5,000
108-0000-371.87-03	JAIL MAINT PRISIONERS	3,402,908	3,721,308	3,400,000	3,250,000
101-0000-371.87-04	INCARCERATION MED FEES	11	78	0	0
108-0000-371.87-04	INCARCERATION MED FEES	58,990	17,492	25,000	15,000
108-0000-371.87-10	JAIL MAINT.PRIS.-EXTRA	2,102,000	1,781,900	1,920,000	2,045,000
101-0000-371.88-01	ELECTION SERVICES	26,493	66,849	7,750	35,000
101-0000-371.89-01	LEGAL SERVICES	185,831	153,235	185,019	168,800
101-0000-371.90-01	LIBRARY SERVICES	15,676	20,471	18,000	20,000
108-0000-371.91-01	DISTRICT ATTY COPIES	9,537	8,869	5,520	7,500
101-0000-371.91-02	OTHER COPIES	265	295	0	0
101-0000-371.92-11	WORK PROGRAM	40,000	20,000	40,000	27,500
126-0000-371.93-00	FEES FOR SERVICES	0	126,325	115,200	3,600
130-0000-371.93-00	FEES FOR SERVICES	0	95,000	0	0
101-0000-371.93-01	HUMANE SERVICES	64,083	69,296	55,000	70,000
101-0000-371.93-02	ADMIN SERVS	0	1,408	2,500	0
101-0000-371.93-03	CLERK RECORDER	0	86,507	80,000	75,000
101-0000-371.93-04	BLDG & GRDS	0	7,604	19,000	19,000
101-0000-371.93-05	APPEALS BOARD FEES	0	1,750	1,700	700
101-0000-371.93-09	INFO TECH	0	18,619	8,700	8,700
101-0000-371.93-10	CUSTODIAL	40,261	16,578	0	82,184
101-0000-371.93-11	PROB COUNSELOR FEES	0	31,661	34,558	36,604
101-0000-371.93-16	CDSA SPECIAL PROJECTS	0	66,161	0	0
101-0000-371.94-01	FIXED ASSETS	980	775	0	0
102-0000-371.94-01	FIXED ASSETS	3,018	0	5,000	0
116-0000-371.94-01	FIXED ASSETS	0	544,163	0	0
101-0000-371.94-02	DISTRICT WARRANTS	1,134	1,086	0	0
102-0000-371.94-03	MISCELLANEOUS	8,778	15,590	10,000	10,000
118-0000-371.94-03	MISCELLANEOUS	0	0	2,050,256	0
130-0000-371.94-05	LAND SALES	0	22,115	22,100	22,100
101-0000-371.94-08	OTHER SALES-ASSESSOR	6,067	3,215	6,500	6,500
101-0000-371.95-01	RECORDING FEES	207,087	252,865	240,000	210,000
101-0000-371.96-01	CONTRIBUTIONS & DONATIONS	205	242	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
102-0000-371.96-01	CONTRIBUTIONS & DONATIONS	1,660,402	898,931	881,070	880,000
106-0000-371.96-01	CONTRIBUTIONS & DONATIONS	45	0	0	0
108-0000-371.96-01	CONTRIBUTIONS & DONATIONS	1,563	315	1,000	1,000
101-0000-371.97-01	CLERK RECORDER	151,122	115,898	108,432	111,435
100-0000-371.97-03	REIMBURSEMENTS	198,780	190,071	160,728	175,000
102-0000-371.97-03	REIMBURSEMENTS	3,635,153	3,086,188	16,652,500	450,000
102-0000-371.97-04	SWPPP FEES	10,460	16,840	7,000	0
101-0000-371.97-06	COURTHOUSE TEMP CONSTR	83,300	0	0	0
108-0000-371.97-09	D.A.SEIZED ASSETS	0	25,000	40,000	15,000
101-0000-371.97-12	PROB-FAMILY RESOURCE CTR	143,922	254,127	135,729	99,010
108-0000-371.97-14	SHERIFF SEIZED ASSETS	24,040	4,500	13,000	34,100
101-0000-371.97-16	AB 818 LOAN TRUST	0	0	25,000	0
101-0000-371.97-18	SHERIFF	366,215	829,742	0	0
108-0000-371.97-18	SHERIFF	3,300	21,884	18,000	7,350
102-0000-371.97-40	NON ROAD REIMB-INTERNAL	21,361	402,693	2,444,236	0
101-0000-371.98-02	BD OF SUPV APPELLET FEES	0	138	0	0
101-0000-371.98-03	PUBLIC GUARDIAN FEE	15,372	13,293	18,000	17,000
101-0000-371.98-13	UNCLAIMED MONEY	3,676	4,088	3,000	3,000
108-0000-371.98-13	UNCLAIMED MONEY	650	478	500	500
100-0000-371.98-15	OUTLAWED WARRANTS	635	2,146	1,500	500
101-0000-371.98-15	OUTLAWED WARRANTS	103	2,206	0	0
102-0000-371.98-15	OUTLAWED WARRANTS	539	0	0	0
106-0000-371.98-15	OUTLAWED WARRANTS	37	1,755	0	0
107-0000-371.98-15	OUTLAWED WARRANTS	0	5	0	0
108-0000-371.98-15	OUTLAWED WARRANTS	405	165	0	0
110-0000-371.98-15	OUTLAWED WARRANTS	13	0	0	0
130-0000-371.98-15	OUTLAWED WARRANTS	22	133	0	0
134-0000-371.98-15	OUTLAWED WARRANTS	32	0	0	0
101-0000-371.98-18	FIRE MITIGATION FEES	12,785	13,677	6,000	6,000
101-0000-371.98-20	TAX DEED PROPERTY SALES	3,600	150	4,500	0
101-0000-371.98-23	ERS-HAZARD MATL FILG FEE	146,308	174,975	224,931	224,931
101-0000-371.98-25	INCENTIVE PAYMENTS	0	11,257	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
101-0000-371.98-29	PUBLIC GUARDIAN REIMB	69,894	70,573	69,894	69,894
100-0000-371.98-99	MISCELLANEOUS	541,176	717,637	531,326	703,183
101-0000-371.98-99	MISCELLANEOUS	495,094	302,246	0	0
102-0000-371.98-99	MISCELLANEOUS	370,111	48,898-	8,000	8,000
103-0000-371.98-99	MISCELLANEOUS	3,454,951	2,685,089	0	0
104-0000-371.98-99	MISCELLANEOUS	6,000	6,435	6,750	5,000
106-0000-371.98-99	MISCELLANEOUS	31,816	67,065	10,000	10,000
107-0000-371.98-99	MISCELLANEOUS	695	6,470	0	0
108-0000-371.98-99	MISCELLANEOUS	266,166	266,964	232,750	240,100
109-0000-371.98-99	MISCELLANEOUS	823	5,009	0	0
110-0000-371.98-99	MISCELLANEOUS	860,000	0	0	0
113-0000-371.98-99	MISCELLANEOUS	47,123	459,302	1,160,288	0
116-0000-371.98-99	MISCELLANEOUS	1,560	2,924	43,000	0
118-0000-371.98-99	MISCELLANEOUS	4,916-	0	0	1,000
119-0000-371.98-99	MISCELLANEOUS	0	0	253,425	736,000
120-0000-371.98-99	MISCELLANEOUS	19,010	0	0	0
122-0000-371.98-99	MISCELLANEOUS	139,733	139,284	0	0
129-0000-371.98-99	MISCELLANEOUS	6,750	5,236	0	0
130-0000-371.98-99	MISCELLANEOUS	19,967	0	0	0
132-0000-371.98-99	MISCELLANEOUS	0	21	0	0
* LOCAL FEES		23,743,880	22,589,761	35,709,069	13,952,079
100-0000-372.99-01	OPERATING TRANSFERS IN	49,200	53,250	0	0
101-0000-372.99-01	OPERATING TRANSFERS IN	962,276	557,576	712,415	786,401
102-0000-372.99-01	OPERATING TRANSFERS IN	8,100	8,700	0	14,054,970
103-0000-372.99-01	OPERATING TRANSFERS IN	45,200	37,600	0	0
106-0000-372.99-01	OPERATING TRANSFERS IN	8,550	7,950	0	0
107-0000-372.99-01	OPERATING TRANSFERS IN	9,000	7,950	0	0
108-0000-372.99-01	OPERATING TRANSFERS IN	484,150	365,694	340,000	312,000
110-0000-372.99-01	OPERATING TRANSFERS IN	750	750,150	0	0
125-0000-372.99-01	OPERATING TRANSFERS IN	0	604,678	0	1,944,919
130-0000-372.99-01	OPERATING TRANSFERS IN	52,900	0	102,127	10,000
132-0000-372.99-01	OPERATING TRANSFERS IN	0	38,402	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2011 - 2012	ACTUAL REVENUE 2012 - 2013	BOS APPROVED 2013 - 2014	CAO RECCOMMEDED 2014 - 2015
100-0000-372.99-02	COUNTY CONTRIBUTION	378,247	96,210	70,095	70,095
102-0000-372.99-02	COUNTY CONTRIBUTION	87,983	79,184	79,017	0
106-0000-372.99-02	COUNTY CONTRIBUTION	187,701	187,701	187,701	187,701
108-0000-372.99-02	COUNTY CONTRIBUTION	12,837,202	13,022,661	12,700,202	13,392,460
109-0000-372.99-02	COUNTY CONTRIBUTION	88,679	83,426	85,377	0
101-0000-372.99-03	OPERATING TRANSFERS OUT	0	0	5,000-	0
105-0000-372.99-03	OPERATING TRANSFERS OUT	9,967-	0	0	0
108-0000-372.99-03	OPERATING TRANSFERS OUT	0	0	60,000-	178,000-
112-0000-372.99-03	OPERATING TRANSFERS OUT	164,679-	25,660-	0	0
122-0000-372.99-03	OPERATING TRANSFERS OUT	133,633-	199,480-	0	0
123-0000-372.99-03	OPERATING TRANSFERS OUT	5,073-	0	0	0
126-0000-372.99-03	OPERATING TRANSFERS OUT	118,034-	0	0	0
134-0000-372.99-03	OPERATING TRANSFERS OUT	0	38,402-	0	0
102-0000-372.99-05	OTHER TRANSFERS IN	0	0	0	2,225,968
101-0000-372.99-06	OTHER TRANSFERS OUT	0	204,327-	0	5,000-
*	TRANSFERS	14,768,552	15,433,263	14,211,934	32,801,514
		-----	-----	-----	-----
**	GENERAL GOVERNMENT	38,512,432	38,023,024	49,921,003	46,753,593
		-----	-----	-----	-----
		128,601,558	138,372,616	169,540,922	184,125,915

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
OTHER GENERAL				
* SURVEYOR	196,705	54,724	133,145	311,249
* COMMUNITY DEVELOP - ADMIN	27,899	113,831	115,938	75,938
* ADMINISTRATIVE SERVICES	130,798-	127,600	12,642	5,557
* INFORMATION TECHNOLOGY	861,660	1,031,069	1,162,107	1,515,131
* SUBSIDIES	13,579,812	13,469,182	13,122,392	13,650,256
* CONTINGENCIES	0	0	594,872	594,872
	-----	-----	-----	-----
** OTHER GENERAL	14,535,278	14,796,406	15,141,096	16,153,003
LEGISLATIVE				
* BOARD OF SUPERVISORS	428,827	469,688	489,085	410,549
* BD OF SUPERVISOR-SPEC	796,632	936,401	1,047,570	1,009,704
* CLERK RECORDER	552,867	515,655	568,310	596,156
* COUNTY ADMINISTRATION	23,222	109,205	204,547	243,341
* CLERK OF THE BOARD	179,222	189,147	201,018	212,721
* ECONOMIC DEVELOPMENT	203,281	210,033	193,994	201,447
	-----	-----	-----	-----
** LEGISLATIVE	2,184,051	2,430,129	2,704,524	2,673,918
FINANCE				
* AUDITOR-CONTROLLER	390,452	472,951	487,563	580,361
* TREASURER	401,648	504,565	509,772	584,143
* ASSESSOR	1,262,474	1,253,067	1,303,870	1,367,616
* REVENUE RECOVERY	1,377	1,398	1,429	0
	-----	-----	-----	-----
** FINANCE	2,055,951	2,231,981	2,302,634	2,532,120
COUNSEL				
* COUNTY COUNSEL	547,377	505,595	459,912	436,316
	-----	-----	-----	-----
** COUNSEL	547,377	505,595	459,912	436,316
PERSONNEL				
* HUMAN RESOURCES	134,471	248,069	110,833	158,430
	-----	-----	-----	-----

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
** PERSONNEL	134,471	248,069	110,833	158,430
ELECTIONS				
* ELECTIONS	380,112	541,569	486,964	503,626
	-----	-----	-----	-----
** ELECTIONS	380,112	541,569	486,964	503,626
PROPERTY MANAGEMENT				
* BUILDINGS & GROUNDS	433,514	462,579	322,744	252,707
* ENERGY	572,416	505,024	649,493	589,009
* CUSTODIAL SERVICES	99,969	167,800	324,848	294,206
	-----	-----	-----	-----
** PROPERTY MANAGEMENT	1,105,899	1,135,403	1,297,085	1,135,922
PLANT ACQUISITION				
* CAPITAL IMPROVEMENTS	490,549	874,736	0	5,000
	-----	-----	-----	-----
** PLANT ACQUISITION	490,549	874,736	0	5,000
PROMOTION				
* INDUSTRIAL DEVELOPMENT	55,165	4,038	0	0
* INDUSTRIAL DEV. GRANT	9,705	9,000	288,250	282,078
* INDUSTRIAL DEVELOPMENT	0	0	345,000	345,000
* EDBG RLF	41,608	107,565	115,200	3,600
	-----	-----	-----	-----
** PROMOTION	106,478	112,527	748,450	630,678
	-----	-----	-----	-----
*** LEGISLATIVE	21,540,166	22,876,415	23,251,498	24,229,013
JUDICIAL				
* PUBLIC DEFENDER	1,193,166	1,128,775	1,200,728	1,159,972
* GRAND JURY	26,733	47,074	51,300	51,100
* DISTRICT ATTORNEY	2,056,898	2,054,048	2,166,935	2,180,153
* YCDCSS	3,347,348	3,328,016	3,959,570	3,959,570
* JUVENILE TRAFFIC	18,238	18,269	18,250	18,500
* OTHER COURT OPERATIONS	4,230,067	4,253,923	0	0
* SHERIFF - BAILIFFS	471,277	513,548	514,853	534,885

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
** JUDICIAL	11,343,727	11,343,653	7,911,636	7,904,180
POLICE PROTECTION				
* SHERIFF	11,623,846	10,671,445	11,070,029	11,917,795
* SHERIFF BOAT GRANT	262,424	213,199	238,191	243,588
* STDS & TRAINING- SHERIFF	35,501	34,769	37,400	37,675
* YUBA CO DRUG GRANT	213,898	81,896	24,499	23,634
** POLICE PROTECTION	12,135,669	11,001,309	11,370,119	12,222,692
DETENTION & CORRECTION				
* JAIL	9,387,395	10,238,377	10,043,331	10,481,965
* JUVENILE HALL	3,695,749	3,399,661	3,791,412	4,400,626
* PROBATION DEPT	4,515,476	4,208,980	4,602,019	4,757,866
* VICTIM WITNESS CLEARING	13,046	4,789	0	0
* VIC. WIT.-CHILD ABUSE	137,685	147,099	124,066	187,093
* VICTIM-WITNESS PROGRAM	140,534	130,209	128,521	128,521
* VIC-WIT - SPEC EMPHASIS	121,793	123,606	116,420	125,380
* JAG - ARRA	64,043	70,407	75,724	132,752
* Crime Prev Act of 2000	107,705	110,034	182,034	229,947
* YOBG	0	176,508	230,741	194,898
* FAMILY RESOURCE CENTER	143,923	254,127	135,729	99,010
* STATE CORRECTIONAL SCHOOL	659	0	8,350	8,350
* CRIM JST SYSTEM GRANT	169	592-	594-	213
* STANDARDS & TRAINING-PROB	17,288	25,358	40,414	38,188
* STDS & TRAINING-JUV HALL	16,337	11,655	0	0
** DETENTION & CORRECTION	18,361,802	18,900,218	19,478,167	20,784,809
FLOOD CONTROL-WATER CONSV				
* DRAINAGE DITCH MAINT	31,463	32,906-	0	2,010
** FLOOD CONTROL-WATER CONSV	31,463	32,906-	0	2,010
PROTECTION INSPECTION				

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION		ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
*	AGRICULTURE COMM & SEALER	1,069,787	979,177	1,032,053	1,042,921
*	BUILDING INSPECTION	1,273,253	945,780	1,422,673	1,906,450
*	CODE ENFORCEMENT	263,297	230,116	299,958	0
-----		-----		-----	
**	PROTECTION INSPECTION	2,606,337	2,155,073	2,754,684	2,949,371
OTHER PROTECTION					
*	PUBLIC GUARDIAN	222,200	222,454	234,878	220,935
*	EMERGENCY SERVICES	352,757	338,600	475,712	547,273
*	PLANNING	787,017	687,775	1,015,275	675,512
*	ANIMAL CONTROL	653,717	690,340	697,562	718,862
*	FISH & GAME	9,728	9,810	13,748	9,000
-----		-----		-----	
**	OTHER PROTECTION	2,025,419	1,948,979	2,437,175	2,171,582
-----		-----		-----	
***	PUBLIC PROTECTION	46,504,417	45,316,326	43,951,781	46,034,644
PUBLIC WAYS					
*	ROAD	14,454,475	13,843,559	39,845,013	46,080,352
-----		-----		-----	
**	PUBLIC WAYS	14,454,475	13,843,559	39,845,013	46,080,352
TRANSPORTATION TERMINALS					
*	SPECIAL AVIATION	33	2,699	17,300	10,000
*	AIRPORT	605,974	588,363	379,804	342,135
-----		-----		-----	
**	TRANSPORTATION TERMINALS	606,007	591,062	397,104	352,135
-----		-----		-----	
***	PUBLIC WAYS & FACILITIES	15,060,482	14,434,621	40,242,117	46,432,487
HEALTH					
*	PUBLIC AUTHORITY	548,756	512,834	550,747	597,401
*	HEALTH DEPT	4,371,312	4,042,388	5,042,417	5,033,717
*	CMSP	101,907	101,907	101,907	101,907
*	ENVIRONMENTAL HEALTH	1,369,275	1,371,008	1,544,089	1,388,237
*	COUNTY PARKS & RECREATION	18,685	2,010	2,010	170,000

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
** HEALTH	6,409,935	6,030,147	7,241,170	7,291,262
*** HEALTH & SANITATION	6,409,935	6,030,147	7,241,170	7,291,262
ADMINISTRATION				
* WELFARE-ADMINISTRATION	25,469,412	26,015,234	32,186,820	32,900,661
* YUBA CNTY CHILDREN'S COMM	828,680	697,256	0	0
** ADMINISTRATION	26,298,092	26,712,490	32,186,820	32,900,661
AID PROGRAMS				
* WELFARE-CATEGORICAL AIDS	18,098,648	18,285,694	20,511,120	22,130,349
** AID PROGRAMS	18,098,648	18,285,694	20,511,120	22,130,349
GENERAL RELIEF				
* GENERAL RELIEF	65,307	50,869	58,197	58,155
** GENERAL RELIEF	65,307	50,869	58,197	58,155
VETERAN'S SERVICES				
* YUBA CNTY CHILDREN'S COMM	399	1,030	0	0
* BI-CO VETERANS	286,622	272,464	261,142	309,809
** VETERAN'S SERVICES	287,021	273,494	261,142	309,809
OTHER ASSISTANCE				
* HOUSING AUTHORITY	277,922	292,209	258,975	258,525
* CSBG 2008	71,150	182,401	131,890	217,424
* HCD EXPENSE	0	659,161	4,100,513	5,937,784
* PROGRAM INCOME EXPENSE	0	0	328,425	761,000
* CSBG 2009	192,538	90,238	244,402	217,424
* CDBG 2009	44,139	112,210	0	0
* PROGRAM INCOME	1,222,809	190,656	43,000	0
* CSBG-SUTTER CO-2009	214,599	108,164	246,518	214,284
* CSBG-SUTTER CO-2008	58,865	188,537	131,265	214,284

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2014-2015

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2011-2012	ACTUAL EXPENDITURES 2012-2013	BOS APPROVED 2013 - 2014	CAO RECOMMENDED 2014 - 2015
* 2004 HOME Program	85,343	474,405	448,700	0
* 2007 HOME Program	322	139,055	731,588	63,047
-----	-----	-----	-----	-----
** OTHER ASSISTANCE	2,167,687	2,437,036	6,665,276	7,883,772
-----	-----	-----	-----	-----
*** PUBLIC ASSISTANCE	46,916,755	47,759,583	59,682,555	63,282,746
LIBRARY SERVICES				
* LIBRARY	628,732	432,602	487,382	381,589
-----	-----	-----	-----	-----
** LIBRARY SERVICES	628,732	432,602	487,382	381,589
AGRICULTURE EDUCATION				
* AGRICULTURE EXTENSION	57,616	44,062	60,777	78,922
-----	-----	-----	-----	-----
** AGRICULTURE EDUCATION	57,616	44,062	60,777	78,922
-----	-----	-----	-----	-----
*** EDUCATION	686,348	476,664	548,159	460,511
LONG TERM DEBT				
* DEBT SERVICE	0	604,678	0	1,944,919
-----	-----	-----	-----	-----
** LONG TERM DEBT	0	604,678	0	1,944,919
-----	-----	-----	-----	-----
*** DEBT SERVICE	0	604,678	0	1,944,919
FIDUCIARY / AGENCY				
* HOSPITAL PREPAREDNESS	196,253	0	0	0
-----	-----	-----	-----	-----
** FIDUCIARY / AGENCY	196,253	0	0	0
-----	-----	-----	-----	-----
*** FIDUCIARY / AGENCY	196,253	0	0	0
***** EXPENDITURE	137,314,356	137,498,434	174,917,280	189,675,582
-----	-----	-----	-----	-----
	137,314,356	137,498,434	174,917,280	189,675,582