

Recommended General Fund Appropriation by Function FY 2016/17

Budget	Department	Expenditures	Reimbursements	Non GF Revenue	Proposed FY 16/17 General Fund	Final Budget FY 15/16 General Fund
Airport/Enterprise Zone						
105-8300	Special Aviation	\$10,000	\$0	\$10,000	\$0	\$0
126-9504	YS Enterprise Zone	\$0	\$0	\$0	\$0	\$0
128-9502	YSEZ EIR/EDBG Grant 2005	\$0	\$0	\$0	\$0	\$0
129-9501	EDBG Grant 2007	\$0	\$0	\$0	\$0	\$0
130-9500	Airport	\$398,605	\$0	\$398,605	\$0	\$0
Total Airport/Enterprise Zone		\$408,605	\$0	\$408,605	\$0	\$0
General Government						
101-0100	Board of Supervisors	\$468,684	(\$3,704)	\$58,247	\$406,733	\$391,713
101-0101	Board of Supervisors-Special	\$4,621,817	(\$3,448,509)	\$686,123	\$487,185	\$528,730
101-0200	Clerk-Recorder	\$679,457	\$0	\$387,663	\$291,794	\$233,721
101-0300	Human Resources	\$1,183,287	(\$998,745)	\$0	\$184,542	\$189,050
101-0400	Auditor-Controller	\$998,199	(\$334,129)	\$154,300	\$509,770	\$487,882
101-0500	Treasurer	\$651,018	(\$6,346)	\$457,900	\$186,772	\$117,361
101-0600	Assessor	\$1,459,982	\$0	\$245,000	\$1,214,982	\$1,154,976
101-0700	County Counsel	\$963,716	(\$356,314)	\$360,750	\$246,652	\$247,282
101-0800	Elections	\$580,741	\$0	\$57,621	\$523,120	\$523,276
101-0900	Buildings & Grounds	\$1,006,598	(\$590,998)	\$107,215	\$308,385	\$189,608
101-0901	Energy	\$1,492,329	(\$606,944)	\$0	\$885,385	\$642,847
101-0950	Custodial Services	\$616,226	(\$291,714)	\$101,650	\$222,862	\$136,745
101-1200	Capital Improvements	\$5,000	\$0	\$5,000	\$0	\$0
101-1400	Industrial Development	\$0	\$0	\$0	\$0	\$0
101-1600	CDSA-Admin	\$1,273,300	(\$1,223,570)	\$0	\$49,730	\$49,731
101-1700	County Administrator	\$747,668	(\$460,268)	\$0	\$287,400	\$239,504
101-1701	Clerk of the Board	\$311,938	(\$4,000)	\$30,600	\$277,338	\$271,831
101-1702	Economic Development	\$88,400	\$0	\$0	\$88,400	\$164,421
101-1800	Admin Services	\$1,010,823	(\$765,323)	\$119,315	\$126,185	\$81,894
101-1900	Information Technology	\$3,434,280	(\$2,192,296)	\$25,150	\$1,216,834	\$1,539,730
101-2400	Grand Jury	\$34,100	\$0	\$0	\$34,100	\$34,100
101-3110	Revenue Recovery	\$0	\$0	\$0	\$0	\$0
101-6000	Library	\$409,673	\$0	\$92,500	\$317,173	\$317,672
101-6300	Agriculture Extension	\$98,291	\$0	\$0	\$98,291	\$78,995
To Pub Prot	Co Share Trial Court	\$0	\$0	\$0	\$0	\$0
Total General Government		\$22,135,527	(\$11,282,860)	\$2,889,034	\$7,963,633	\$7,621,069
Health Services						
101-4720	CMSP	\$0	\$0	\$0	\$0	\$0
101-4800	Environmental Health	\$1,478,703	\$0	\$1,478,703	\$0	\$0
106-4700	Health Services	\$7,915,422	\$0	\$7,727,721	\$187,701	\$187,701
Total Health Services		\$9,394,125	\$0	\$9,206,424	\$187,701	\$187,701
Land Use						
101-1500	Surveyor	\$713,573	(\$379,074)	\$239,045	\$95,454	\$95,999
101-3300	Drainage Ditch Maintenance	\$829,254	\$0	\$827,244	\$2,010	\$2,010
101-4300	Planning	\$937,440	(\$35,000)	\$743,217	\$159,223	\$159,854
101-4900	County Parks	\$360,384	\$0	\$230,384	\$130,000	\$130,000
102-9100	Public Works Road	\$22,340,013	(\$384,882)	\$21,955,131	\$0	\$0
Total Land Use		\$25,180,664	(\$798,956)	\$23,995,021	\$386,687	\$387,863
Non-Departmental						
125-0000	Debt Service	\$5,506,543	\$0	\$5,506,543	\$0	\$0
101-6900	Contingencies	\$769,272	\$0	\$0	\$769,272	\$769,272
Total Non-Departmental		\$6,275,815	\$0	\$5,506,543	\$769,272	\$769,272

Recommended General Fund Appropriation by Function FY 16/17

Budget	Department	Expenditures	Reimbursements	Non GF Revenue	Proposed FY 16/17 General Fund	Final Budget FY 15/16 General Fund
Public Protection						
101-2300	Public Defender	\$1,176,492	\$0	\$30,000	\$1,146,492	\$1,098,796
101-2701	Sheriff Boat Grant	\$258,399	\$0	\$206,131	\$52,268	\$53,044
101-3100	Probation	\$4,749,352	(\$1,000)	\$2,249,347	\$2,499,005	\$2,510,335
101-3102	Victim Witness-Child Abuse	\$198,163	(\$73,163)	\$125,000	\$0	\$0
101-3105	Victim Witness Program	\$174,585	\$0	\$174,585	\$0	\$0
101-3106	Victim Witness-Spec Emph	\$0	\$0	\$0	\$0	\$0
101-3115	Victim Witness-Prev & Ed	\$223,900	\$0	\$223,900	\$0	\$0
101-3116	JAIBG	\$140,613	\$0	\$140,613	\$0	\$0
101-3117	Crime Prev Act of 2000	\$296,115	\$0	\$296,115	\$0	\$0
101-3120	YOBG	\$246,056	\$0	\$246,056	\$0	\$0
101-3150	Family Resource Center	\$214,843	\$0	\$214,843	\$0	\$0
101-3200	State Correctional School	\$24,000	\$0	\$0	\$24,000	\$24,000
101-3400	Agriculture Commissioner	\$1,076,254	(\$23,000)	\$592,489	\$460,765	\$461,557
101-3500	Building Inspection	\$2,432,761	\$0	\$2,242,746	\$190,015	\$194,460
101-3600	Code Enforcement	\$223,900	\$0	\$223,900	\$0	\$0
101-3700	Juvenile Traffic	\$18,250	\$0	\$0	\$18,250	\$18,250
101-4200	Emergency Services	\$625,160	(\$18,347)	\$511,000	\$95,813	\$95,930
101-4400	Animal Care Services	\$853,410	(\$145,541)	\$246,000	\$461,869	\$447,449
104-9000	Fish & Game	\$14,125	\$0	\$14,125	\$0	\$0
107-2600	Child Support Services	\$3,948,287	\$0	\$3,948,287	\$0	\$0
108-2500	District Attorney	\$2,376,044	(\$9,000)	\$638,668	\$1,728,376	\$1,736,629
108-2700	Sheriff	\$12,905,087	(\$283,421)	\$5,180,204	\$7,441,462	\$7,485,718
108-2900	Jail	\$10,914,594	(\$226,710)	\$7,223,027	\$3,464,857	\$3,503,063
108-3000	Juvenile Hall	\$5,068,648	\$0	\$3,458,739	\$1,609,909	\$1,379,196
108-7400	Court Bailiffs	\$604,161	\$0	\$604,161	\$0	\$0
111-8900	County Drug Grant	\$169	\$0	\$169	\$0	\$0
112-7000	Criminal Justice Grant	\$292	\$0	\$292	\$0	\$0
132-7700	Standards & Trng-Probation	\$43,739	(\$4,138)	\$39,601	\$0	\$0
133-7800	Standards & Trng-Sheriff	\$39,880	\$0	\$39,880	\$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		\$48,847,279	(\$784,320)	\$28,869,878	\$19,193,081	\$19,008,427
Social Services						
100-5200	Welfare Administration	\$58,252,128	\$0	\$58,122,815	\$129,313	\$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	\$264,889	\$0	\$195,653	\$69,236	\$87,138
101-5800	Veterans	\$354,928	\$0	\$243,979	\$110,949	\$91,522
101-6700	Housing Authority	\$0	\$0	\$0	\$0	\$0
109-0109	Public Authority	\$586,810	\$0	\$586,810	\$0	\$0
113-8012	CDBG 2010	\$0	\$0	\$0	\$0	\$0
113-8013	2010 Home Program	\$0	\$0	\$0	\$0	\$0
115-8010	CDBG-Sutter Co 2013	\$0	\$0	\$0	\$0	\$0
115-8011	CDBG-Sutter Co 2010	\$0	\$0	\$0	\$0	\$0
116-8005	CDBG 2009 NSP Program	\$0	\$0	\$0	\$0	\$0
117-8000	CSBG 2012	\$0	\$0	\$0	\$0	\$0
117-8003	CSBG 2013	\$1,040	\$0	\$1,040	\$0	\$0
118-8001	NSP 3 HCD	\$602,868	\$0	\$602,868	\$0	\$0
118-8002	NSP 3 Program Income	\$0	\$0	\$0	\$0	\$0
119-8002	CDBG 2012	\$47,755	\$0	\$47,755	\$0	\$0
Total Social Services		\$60,110,418	\$0	\$59,800,920	\$309,498	\$248,755

POSITION WORKSHEET CAO RECOMMENDED FY 2016-2017

Department	Current FY 15/16 Allocated Positions	Current FY 15/16 Unfunded Positions	Recommend FY 16/17 New Positions	Recommend FY 16/17 Delete Filled Positions	Recommend FY 16/17 Unfund Vac Positions	Recommend FY 16/17 Fund Vac Positions	Recommend FY 16/17 Delete Vac Positions	Recommend FY 16/17 Title Change Only	Recommend FY 16/17 Abolish / Establish	Recommend FY 16/17 Allocated Positions	Recommend FY 16/17 Unfunded Positions
Administrative Services	23	2	0	0	0	0	0	0	0	23	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	10	1	0	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	4	1	2	32	0
Clerk of the Board	3	0	0	0	0	0	0	0	0	3	0
ClerkRecorder/Elections	11	1	0	0	0	0	0	0	0	11	1
Comm Dev & Servs Agency	75	1	0	0	0	0	1	0	5	74	1
County Administrator	6	1	0	0	1	0	0	0	0	6	2
County Counsel	8	2	0	0	0	0	0	0	0	8	2
District Attorney	18	3	0	0	0	0	2	0	0	16	3
Emergency Services	3	1	0	0	0	0	0	0	0	3	1
Health & Human Services	323	0	6	0	0	0	0	0	3	329	0
Information Technology	22	0	0	0	0	0	3	0	0	19	0
Library	3	0	0	0	0	0	0	0	0	3	0
Human Resources	11	0	0	0	0	0	0	0	0	11	0
Probation	113	6	1	0	3	0	0	0	0	114	9
Public Guardian	3	0	0	0	0	0	0	0	0	3	0
Sheriff	204	18	0	0	0	0	6	0	0	198	18
Treasurer	9	1	0	0	0	0	0	0	0	9	1
TRLIA	2	0	0	0	0	0	0	0	0	2	0
Total	913	39	7	0	4	0	16	1	10	904	43

Recommended**New Positions****Fiscal Year 2016-2017**

Department	Quantity	Position	Cost	Funding
<i>Human Services</i>	4	Eligibility Technician I/II	\$283,290	Fed/State
	1	Program Specialist	\$82,180	Fed/State
	1	Administrative Analyst HS	\$87,831	Fed/State
<i>Probation-Juvenile Hall</i>	1	Correctional Facility RN	\$98,904	Sutter 44% Yuba 44% Colusa 12%

Total**7**

Recommended**Unfund Vacant Positions****Fiscal Year 2016-2017**

Department	Quantity	Position	Cost	Funding
<i>Probation</i>	1	Sr Deputy Probation Officer	(\$91,592)	Gen Fund
	2	Deputy Probation Officer I/II/III	(\$171,034)	Gen Fund
<i>County Administrator</i>	1	Management Analyst I/II	(\$94,807)	Gen Fund

Total**4**

Recommended**Delete Vacant Positions****Fiscal Year 2016-2017**

Department	Quantity	Position	Cost	Funding
<i>District Attorney</i>	1	District Attorney Investigator	\$0	Gen Fund
	1	Deputy District Attorney III	\$0	Gen Fund
<i>Child Support Services</i>	1	Training Coordinator	(\$78,722)	Fed/State
	1	Supervising Office Assistant	(\$61,187)	Fed/State
	1	Legal Office Assistant	(\$58,805)	Fed/State
	1	Child Support Technician	(\$55,523)	Fed/State
<i>Sheriff</i>	1	Sheriff's Lieutenant	\$0	Gen Fund
	1	Commissary Assistant	\$0	Gen Fund
	1	Commissary Coordinator	\$0	Gen Fund
	3	Corporal	\$0	Gen Fund
<i>Comm Dev & Servs Agency</i>	1	Planning Technician	(\$71,309)	Fees
<i>Information Technology</i>	1	Information Tech Supervisor	(\$108,842)	Gen Fund
	1	Information Support Tech I/II	(\$80,492)	Gen Fund
	1	Senior Info Tech Analyst	(\$103,720)	Gen Fund

Total**16**

Recommended**Title Change****Fiscal Year 2016-2017**

Department	Quantity	Position	Cost	Funding
<i>Child Support Services</i>	1	Deputy Director of Administrative Affairs to Deputy Director of Child Support Services	\$0	Fed/State

Total**1**

Recommended**Abolish/Establish****Fiscal Year 2016-2017**

Department	Quantity	Position	Cost	Funding
<i>Child Support Services</i>	1	Abolish Vacant Case Mgr I/II	\$12,952	Fed/State
		Establish Case Mgr III		
	1	Abolish Vacant Acctg Asst I/II	\$1,260	Fed/State
		Establish Acctg Specialist		
<i>Health Services</i>	1	Abolish Vacant PHN I/II	(\$37,318)	Fed/State
		Establish Program Aide		
<i>Human Services</i>	1	Abolish Vacant Office Asst I/II	\$4,452	Fed/State
		Establish Legal Office Asst I/II		
	1	Abolish Vacant Prog Asst Bili	(\$10,357)	Fed/State
		Establish Elig Tech Bilingual		
CDSA	1	Abolish Vacant Chief Bldg Official	(\$22,036)	Fees
		Establish Code Enf Prog Mgr		
	1	Abolish Vac Director of Planning	(\$41,836)	Fees
		Establish Principal Planner		
	1	Abolish Vacant Office Specialist	\$2,378	CDSA Reimb
		Establish Accounting Specialist		
	1	Abolish Vac Asst/Assoc Engineer	(\$35,934)	Road Fund
		Establish Sr PW Maint Worker		
	1	Abolish Vacant Assoc Civil Eng	\$6,902	Road Fund
		Establish Sr Assoc Civil Eng		
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Total	10			

COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2016-2017

Administrative Services	
Accounting Specialist	1
Administrative Services Officer II	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	3
Custodial Supervisor	1
Director of Administrative Services	1
Facilities Manager	1
Fiscal Analyst	1
Project Manager	1
Senior Building Maintenance Technician	1
TOTAL:	23

Agricultural Comm / Weights & Measures	
Agricultural Commissioner / Sealer 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	
Accounting Assistant I/II	1
Accounting Specialist	1
Accounting Technician	3
Administration & Accounting Supervisor	1
Auditor-Controller	1
Payroll Technician (1 Limited Term Exp 6/30/17)	2
Senior Accountant Auditor	1
TOTAL:	10

Board of Supervisors	
Supervisor	5
TOTAL:	5

Child Support Services	
Accounting Specialist	3
Administration & Accounting Supervisor	1
Attorney I/II/III	2
Case Manager I/II	11
Case Manager III	1
Child Support Technician	2
Customer Relations Supervisor	1
Deputy Director Child Support Services	1
Director of Child Support Services	1
Executive Assistant	1
Legal Office Assistant I/II	2
Office Assistant I/II	4
Supervising Case Manager	2
TOTAL:	32

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 Specialist	2
Accounting Technician	1
Administration & Accounting Supervisor	1
Administrative Service Manager	1
Administrative Technician	2
Assistant Public Works Director	1
Assistant Public Works Superintendent	2
Associate Civil Engineer	3
Associate Surveyor	1
Building Inspector III	3
Code Enforcement Officer I/II	5
*Code Enforcement Program Manager	1
Community Development & Services Agency Director	1
County Surveyor	1
Director of Environmental Health	1
Engineering Technician I/II	3
Environmental Health Specialist I/II/III	4
SUBTOTAL:	33

COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2016-2017

Community Development & Services Agency (Continued)	
Environmental Health Supervisor	1
Environmental Health Technician	2
Finance & Administrative Supervisor	1
Fiscal Analyst	1
Hazardous Materials Specialist I/II/III	1
Hazardous Materials Supervisor	1
Heavy Equipment Mechanic	1
Office Specialist	1
Permit Technician	1
Plan Checker I/II	2
Planner I/II/III	2
Principal Engineer	2
Principal Planner	1
Project Manager	1
Public Works Director	1
Public Works Maintenance Worker I/II	11
Public Works Project Manager	1
Public Works Superintendent	1
Senior Accounting Technician	1
*Senior Associate Civil Engineer	1
Senior Public Works Maintenance Worker	6
Supervising Building Official	1
TOTAL:	74

County Administrator	
Assistant County Administrator	1
Communications and Legislative Affairs Coordinator	1
County Administrator	1
Executive Assistant to County Administrator - C	1
Deputy County Administrator	1
Management Analyst I/II	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

County Clerk-Recorder	
Clerk-Recorder Manager	1
County Clerk-Recorder	1
Elections Clerk I/II	3
Recorder Clerk I/II	5
Registrar of Voters Manager	1
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	6
District Attorney	1
District Attorney Investigator	2
Legal Office Assistant I/II	3
Legal Services Supervisor	1
TOTAL:	16

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	5
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
SUBTOTAL:	40

COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2016-2017

Health & Human Services (Continued)	
Eligibility Technician I/II	84
Employment and Training Specialist I/II	6
Epidemiologist	1
Executive Assistant	1
Family Nurse Practitioner	1
Finance & Administrative Supervisor	2
First 5 Yuba Commission Executive Director	1
Fiscal Analyst	2
Health & Human Services Aide	2
Health & Human Services Program Manager	7
Health Administrator	1
Health Education Specialist I/II	2
Health Officer	1
Health Program Coordinator	2
Legal Office Assistant I/II	3
Office Assistant I/II	13
Office Specialist	14
Physical Therapist	1
Program Aide	10
Program Assistant	1
Program Specialist	8
Project Manager	1
Public Health Nurse I/II	11
Public Health Nurse III	2
Registered Nurse	1
Senior Accounting Technician	3
Senior Eligibility Technician	16
Social Worker I (EMPLOY)	22
Social Worker I/II (AS)	6
Social Worker II (EMPLOY)	6
Social Worker III (AS)	2
Social Worker III/IV (AS)	2
Social Worker III/IV (CWS)	26
	2
Social Worker Supervisor (CWS)	5
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
Support Services Supervisor	2
Veterans' Services Officer	1
Veterans' Services Representative	2
Welfare Fraud Investigator	3
TOTAL:	329

Human Resources	
Assistant Human Resources Analyst	1
Assistant Human Resources Director	1
Human Resources Analyst I/II - C	4
Human Resources Director	1
Human Resources Technician- C	2
Human Resources Training Analyst I/II - C	1
Office Assistant I/II - C	1
TOTAL:	11

Information Technology	
Chief Information Officer	1
Information Technology Analyst I/II	8
Information Technology Manager	2
Information Technology Supervisor	1
Information Technology Support Technician I/II	2
Senior Accounting Technician	1
Senior Information Technology Analyst	4
TOTAL:	19

Library	
Administrative Service Officer I	1
Librarian	1
Senior Library Technician	1
TOTAL:	3

Probation	
Accounting Technician	2
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
Control Room Operator	3
Cook (1 PT .60 FTE)	4
Correctional Facility Registered Nurse	1
Deputy Probation Officer I/II/III	22
Deputy Superintendent	2
Intervention Counselor I/II	6
Juvenile Corrections Officer I/II	26
Kitchen Supervisor	1
SUBTOTAL:	76

**COUNTY OF YUBA
POSITION ALLOCATION FOR FISCAL YEAR 2016-2017**

Probation	
Legal Office Assistant I/II	1
Office Assistant I/II	5
Probation Aide	2
Probation Analyst	1
Probation Program Manager	2
Senior Deputy Probation Officer	9
Senior Substance Abuse Counselor I/II	1
Senior Victim Witness Advocate	1
Substance Abuse Counselor I/II	2
Superintendent of Institutions	1
Supervising Deputy Probation Officer	4
Supervising Juvenile Corrections Officer	7
Victim Witness Advocate I/II	1
Victim Witness Program Manager	1
TOTAL:	114

Public Guardian	
Deputy Public Guardian I/II	1
Office Assistant I/II	1
Public Guardian	1
TOTAL:	3

Sheriff - Coroner	
Accounting Technician	2
Animal Care Services Officer	3
Animal Care Technician	1
Commissary Assistant	1
Communication Dispatcher I/II	15
Community Services Officer	6
Cook	3
Correctional Facility LVN/Correctional Facility Registered Nurse	5
Correctional Facility Medical Assistant	4
Correctional Lieutenant	1
Correctional Maintenance Technician I/II	1
Correctional Officer	62
SUBTOTAL:	104

Sheriff - Coroner Continued	
Corrections Food Services Supervisor	1
Corrections Recreation Aide	1
Crime Analyst	1
Deputy Sheriff/Deputy Sheriff Trainee	52
Detention Services Clerk	1
Evidence Technician	1
Executive Assistant	1
Executive Assistant to the Sheriff	1
Office Specialist	3
Physicians Assistant/Family Nurse Practitioner	1
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	2
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:	198

Treasurer / Tax Collector	
Accounting Assistant I/II	3
Accounting Technician	1
Administration & Accounting Supervisor	1
Assistant Treasurer and Tax Collector	1
Chief Deputy Treasurer / Tax Collector	1
Senior Accounting Technician	1
Treasurer / Tax Collector	1
TOTAL:	9

YUBA COUNTY POSITION ALLOCATION GRAND TOTAL:		904
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Supplemental Requests (Capital/Fixed Assets) - Requested Budget FY 2016-2017

[illegible]

Requested	
Total Requested Items	\$983,350
Total CAO Recommended	\$983,350
Total General Fund	\$0
Total Other Fund	\$983,350

[illegible]

Requested	
Total Requested Items	\$152,685
Total CAO Recommended	\$120,685
Total General Fund	\$0
Total Other Fund	\$120,685

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
TAXES					
101-0000-311.01-00	CURRENT SECURED TAXES	9,459,661	10,024,915	10,198,921	10,563,500
101-0000-311.02-00	CURRENT UNSECURED	390,908	437,553	435,000	450,000
101-0000-311.03-00	PRIOR SECURED	0	0	4,500	0
101-0000-311.04-00	PRIOR UNSECURED	5,823	3,831	7,604	5,000
101-0000-311.05-00	PENALTIES - DELINQUENT	239,605	245,666	250,000	250,000
101-0000-311.05-01	TEETER PEN. & 1 1/2% INT	950,077	548,346	425,000	850,000
101-0000-311.06-00	SUPPLEMENTAL	68,714	174,231	150,000	175,000
101-0000-311.07-01	PRIOR YEARS	6,602	0	0	0
*	PROPERTY TAXES	11,121,390	11,434,542	11,471,025	12,293,500
101-0000-312.07-00	SALES & USE TAX	2,001,741	2,145,014	2,442,000	3,052,944
101-0000-312.07-05	IN LIEU	686,024	634,112	650,000	0
101-0000-312.08-00	SALES TAX TRANSPORTATION	531,087	491,568	652,089	686,123
102-0000-312.08-00	SALES TAX TRANSPORTATION	829,400	411,746	446,784	85,000
101-0000-312.09-00	TRANSIENT OCCUPANCY TAX	291,316	282,272	288,700	288,700
101-0000-312.10-00	TIMBER TAXES	36,745	24,950	35,000	25,000
101-0000-312.11-00	PROPERTY DOC TRANSFER TAX	336,792	338,985	325,000	350,000
*	OTHER TAXES	4,713,105	4,328,647	4,839,573	4,487,767
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**	TAXES	15,834,495	15,763,189	16,310,598	16,781,267
LICENSES AND PERMITS					
101-0000-331.10-00	ANIMAL LICENSES	127,305	130,309	140,000	138,000
101-0000-331.11-00	BUSINESS LICENSES	8,430	3,730	5,000	5,000
101-0000-331.12-00	CONSTRUCTION PERMITS	1,137,655	1,338,288	1,659,472	1,690,086
101-0000-331.12-10	SWPPP-STRM WTR POLL PREV	0	27,690	20,000	23,055
102-0000-331.13-01	TRANSPORTATION PERMITS	18,214	21,684	20,000	20,000
102-0000-331.13-02	ENCROACHMENT PERMITS	75,457	83,780	55,000	80,000
102-0000-331.13-03	GRADING PERMITS	104,875	81,371	30,000	25,000
101-0000-331.14-00	ZONING PERMITS	86,308	46,943	122,833	122,833
101-0000-331.15-00	FRANCHISES	1,161,859	1,311,158	1,250,000	1,350,000
108-0000-331.16-01	GUN PERMITS	45,028	40,824	45,000	45,000
101-0000-331.16-03	DANCE PERMITS	400	200	500	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
108-0000-331.16-04	EXPLOSIVE PERMITS	25	11	10	10
101-0000-331.16-06	MARRIAGE LICENSES	3,819	3,636	3,000	3,000
101-0000-331.16-07	O.E.S UNDERGROUND TANKS	100,863	70,218	90,247	60,000
101-0000-331.16-09	BURIAL PERMITS	1,526	1,718	1,500	1,500
*	LICENSES AND PERMITS	2,871,764	3,161,560	3,442,562	3,563,984
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**	LICENSES AND PERMITS	2,871,764	3,161,560	3,442,562	3,563,984
FINES-FORFEITURES-PENALTY					
101-0000-341.20-00	VEHICLE CODE FINES	181,614	241,515	230,000	260,000
102-0000-341.20-00	VEHICLE CODE FINES	40,000	40,000	40,000	40,000
101-0000-341.20-01	PARKING FINES	4,129	3,448	5,000	10,000
101-0000-341.21-00	OTHER COURT FINES	310,500	288,111	400,000	350,000
104-0000-341.21-00	OTHER COURT FINES	5,081	7,464	4,000	4,000
101-0000-341.22-01	PROBATION FEES	85,482	75,211	135,000	135,000
*	FINES	626,806	655,749	814,000	799,000
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**	FINES-FORFEITURES-PENALTY	626,806	655,749	814,000	799,000
USE OF MONEY & PROPERTY					
101-0000-351.30-00	INTEREST EARNED	295,887	278,843	300,000	350,000
102-0000-351.30-00	INTEREST EARNED	4,890	20,238	18,000	18,000
103-0000-351.30-00	INTEREST EARNED	1,489	837	0	0
107-0000-351.30-00	INTEREST EARNED	10,849	9,005	0	0
110-0000-351.30-00	INTEREST EARNED	2,097	4,502	0	0
111-0000-351.30-00	INTEREST EARNED	535	531	0	0
112-0000-351.30-00	INTEREST EARNED	4,736	2,105	0	0
113-0000-351.30-00	INTEREST EARNED	303-	0	0	0
114-0000-351.30-00	INTEREST EARNED	8	0	0	0
115-0000-351.30-00	INTEREST EARNED	324	235	0	0
116-0000-351.30-00	INTEREST EARNED	80	0	0	0
117-0000-351.30-00	INTEREST EARNED	408	350	500	125
118-0000-351.30-00	INTEREST EARNED	5,952	2,903	2,000	899
119-0000-351.30-00	INTEREST EARNED	220	544	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMENDED 2016 - 2017
122-0000-351.30-00	INTEREST EARNED	899	352	0	0
123-0000-351.30-00	INTEREST EARNED	45	37	0	0
126-0000-351.30-00	INTEREST EARNED	254	341	0	0
129-0000-351.30-00	INTEREST EARNED	13	1	0	0
130-0000-351.30-00	INTEREST EARNED	644	523	0	0
130-0000-351.32-00	RENTS & CONCESSIONS	283,295	320,758	315,104	320,855
108-0000-351.32-02	JUVENILE HALL BED SPACE	604,178	497,360	488,400	432,000
101-0000-351.32-03	LIBRARY USE	2,145	4,415	4,500	4,500
101-0000-351.32-04	VENDING MACHINES	2,864	2,428	1,500	1,500
* USE OF MONEY & PROPERTY		1,221,509	1,146,308	1,130,004	1,127,879
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** USE OF MONEY & PROPERTY		1,221,509	1,146,308	1,130,004	1,127,879
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	0	55,795	240,568	34,500
101-0000-361.41-01	VLF SWAP	7,179,325	7,581,259	7,800,000	8,000,000
102-0000-361.42-02	STATE HWY USERS TX #2104	779,409	810,928	784,981	830,894
102-0000-361.42-03	STATE HWY USERS TX #2106	253,988	273,056	212,642	216,055
102-0000-361.42-04	STATE HWY USERS TX #2105	862,281	731,883	705,951	755,375
102-0000-361.42-05	STATE HWY USERS TX #2103	1,910,091	1,375,883	607,222	310,362
101-0000-361.42-06	PROP TAX OFFSET	26,335	25,504	30,000	30,000
101-0000-361.44-00	OTHER IN LIEU TAX	7,648	7,331	7,700	7,700
100-0000-361.45-00	SOCIAL SERVICES ADMIN	22,229,009	22,542,210	25,667,443	27,623,067
109-0000-361.45-00	SOCIAL SERVICES ADMIN	429,467	551,816	527,369	586,810
100-0000-361.45-01	SOCIAL SERV ASSISTANCE	9,773,970	6,609,300	7,830,303	6,895,388
100-0000-361.46-01	CSSD RECOUPMENT	104,305	81,700	91,411	91,411
100-0000-361.46-12	REALIGNMENT ADMIN	3,669,230	3,196,824	4,305,076	4,914,979
112-0000-361.46-12	REALIGNMENT ADMIN	64,463	64,463	64,463	64,463
100-0000-361.46-13	REALIGNMENT ASSISTANCE	5,177,901	10,595,088	8,692,309	9,633,783
129-0000-361.46-50	ECON DEV GRANT	6,189	2,811	0	0
106-0000-361.47-04	SERVICES FEES	125,653	58,184	39,680	47,150
106-0000-361.47-07	HEALTH GRANTS	1,592,418	1,683,764	1,589,250	1,554,303

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
101-0000-361.52-01	REALIGNMENT	0	0	0	175,000
106-0000-361.52-02	REALIGNMENT	3,071,546	3,175,798	2,570,130	2,570,130
101-0000-361.52-11	SOLID WASTE GRANT - EH	33,996	33,985	33,238	33,985
101-0000-361.52-12	ENV HLTH - E.A.R. GRANTS	69,904	96,377	110,000	45,000
101-0000-361.52-13	TIRE GRANT - EH & CE	96,141	90,924	100,000	90,000
101-0000-361.52-15	CODE ENFORCEMENT - AVA	27,961	38,982	32,500	32,500
101-0000-361.53-01	UNCLAIMED GAS TAX	262,724	268,631	270,765	260,785
101-0000-361.53-02	INSPECTION PROGRAM	14,042	15,402	10,554	12,000
101-0000-361.53-03	PESTICIDE USE ENFORCEMENT	212,551	201,626	213,863	214,908
101-0000-361.53-04	WEIGHTS & MEASURES	2,357	3,340	2,910	1,950
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	3,364,702	8,921,684	9,216,442	10,748,301
111-0000-361.56-00	AID FOR CORRECTIONS	88,806	46,886	0	0
101-0000-361.56-01	VICTIM WITNESS PROGRAM	214,040	284,437	173,980	299,585
101-0000-361.56-02	VIC/WITNESS SPEC EMPHASIS	85,478	126,937	32,898	0
101-0000-361.56-03	PROBATION-TITLE IV E	12,183	283,911	150,000	150,000
103-0000-361.56-05	STATE NARC OR TRIAL CT	2,876	3,140	0	0
101-0000-361.56-06	Juv Prob Fndg Prog (JPF)	216,166	167,442	176,276	185,617
108-0000-361.56-07	VEHICLE THEFT FEES	60,261	61,071	58,000	58,000
101-0000-361.56-09	EVIDENCE BASED GRANT	200,000	200,000	200,000	200,000
108-0000-361.56-12	COPS GRANT	111,800	112,763	100,000	100,000
101-0000-361.56-13	YOUTHFUL OFFENDER SB 81	219,556	164,954	181,231	246,056
101-0000-361.56-16	PROBATION -JAG - ARRA	99,388	135,298	135,355	140,613
101-0000-361.56-17	V.W. ELDER ABUSE	0	0	220,000	223,900
101-0000-361.56-18	COMM RECDVSM/CRM REDCTN	0	25,000	0	0
108-0000-361.56-28	CH 353 - JAIL OP	23,840	23,926	23,000	24,000
108-0000-361.56-29	CH 353 - D A	23,840	23,926	20,000	20,000
108-0000-361.56-32	AB443 STATE RURAL/SMALL	558,620	532,622	500,000	500,000
101-0000-361.58-06	WMD GRANT	269,903	261,251	207,500	295,000
101-0000-361.59-00	VETERANS AFFAIRS	122,052	132,294	127,559	133,029
101-0000-361.60-00	H.O.P.T.R	150,646	148,167	150,000	150,000
115-0000-361.62-00	OTHER -	64,125	0	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMENDED 2016 - 2017
117-0000-361.62-00	OTHER -	176,366	253,834	281,936	0
132-0000-361.62-00	OTHER -	37,950	35,575	35,575	39,601
133-0000-361.62-00	OTHER -	33,934	32,095	39,145	39,880
108-0000-361.62-01	PEACE OFFICER'S TRAINING	31,474	18,117	20,000	20,000
101-0000-361.62-02	STATE ALCOHOL AND DRUG	4,756	2,756	29,493	29,493
108-0000-361.62-03	PUB SAFETY SVCS-SALES TAX	2,167,366	2,251,603	2,266,257	2,233,642
101-0000-361.62-04	SHERIFF BOAT SAFETY	232,260	181,633	166,131	166,131
108-0000-361.62-05	SHERIFF-COURT SECURITY	503,160	502,271	535,104	604,161
101-0000-361.62-06	MANDATED COSTS	38,075	657,057	102,701	102,701
108-0000-361.62-10	JUV HALL FOOD PROGRAM	133,312	147,601	131,000	140,000
100-0000-361.62-17	SPEC.IMPACT FDS CHPT97785	257,000	257,000	257,000	257,000
101-0000-361.62-23	LIBRARY LITERACY PROGRAM	5,000	7,250	5,000	15,000
101-0000-361.62-25	CALRECYCLE - RWMA	0	15,688	0	0
108-0000-361.62-29	CAMP FUNDING-JUV HALL	329,179	284,305	265,000	270,000
101-0000-361.62-35	AOC QTRLY CFP PAYMENTS	45,974	42,804	56,000	46,439
115-0000-361.62-37	CSBG - ARRA	23,104	0	0	0
108-0000-361.64-01	AB 109 PUBLIC SAFETY	1,082,395	1,403,337	1,700,000	2,000,000
101-0000-361.64-02	AB 109 PROBATION DEPT	856,885	841,592	857,013	889,132
108-0000-361.64-03	AB 109 DISTRICT ATTORNEY	139,902	29,085	30,000	30,000
101-0000-361.64-04	AB 109 PUBLIC DEFENDER	33,969	29,085	30,000	30,000
108-0000-361.64-09	AB 109 CAL EMA	88,000	120,000	140,000	140,000
100-0000-361.64-20	HHS ADMINISTRATION	2,489,452	2,599,443	3,033,326	2,951,785
100-0000-361.64-21	HHS ASSISTANCE	2,832,706	3,345,895	3,622,976	4,031,390
* STATE		75,624,422	85,097,616	88,027,243	92,753,971
101-0000-362.65-03	TARGETED CASE MNGMNT-TCM	50,092	34,209	55,381	42,000
106-0000-362.65-03	TARGETED CASE MNGMNT-TCM	255,094	158,866	192,000	222,000
102-0000-362.68-00	FOREST RESERVE REVENUE	49,069	45,765	0	44,500
107-0000-362.72-01	CHILD SUPPORT SERVICES	3,313,048	3,233,801	3,956,170	3,948,287
101-0000-362.72-03	FEDERAL JAG GRANT	183,056	220,657	235,298	296,115
108-0000-362.72-03	FEDERAL JAG GRANT	14,692	15,902	13,500	13,500
101-0000-362.72-04	AID LAND USE	56,017	54,743	0	0
101-0000-362.72-05	FEMA EMERGENCY SERVICE	159,383	209,817	141,500	141,000

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMENDED 2016 - 2017
108-0000-362.72-13	LANGUAGE LINE - JAIL	6,600	8,359	7,000	7,000
118-0000-362.72-40	GRANT INCOME	998,594	890,123	448,000	0
118-0000-362.72-41	PROGRAM INCOME	1,273,051	236,207	1,044,210	0
102-0000-362.82-01	PLANNING & ENGINEERING	1,450	18,166	2,000	2,000
* FEDERAL		6,360,146	5,126,615	6,095,059	4,716,402
101-0000-363.74-00	OUTSIDE AGENCIES	36,367	43,090	51,038	58,247
114-0000-363.74-00	OUTSIDE AGENCIES	1,812	0	0	0
101-0000-363.74-01	ADMIN SERVICES REIMB	56,059	63,768	73,200	71,376
108-0000-363.74-02	JUVHALL OP OTHER COUNTIES	1,422,076	1,747,334	2,276,967	2,364,539
101-0000-363.74-04	BLDG & GRDS-OUTSIDE AGY	42,054	123,082	3,270	3,434
101-0000-363.74-07	VETERAN SVCS-SUTTER CO	47,748	132,414	91,522	110,950
101-0000-363.74-08	ANIMAL CONTROL-MARYSVILLE	31,393	32,327	35,000	35,000
101-0000-363.74-09	INFORMATION SERVICES	18,756	16,493	2,000	17,000
101-0000-363.74-10	CUSTODIAL	118,297	83,220	80,682	84,850
101-0000-363.74-11	PROB-PASS PROG	277,769	279,013	341,721	272,186
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	244,841	111,435	0	0
101-0000-363.74-15	YCWA MOU BOAT PATROL	29,066	29,427	40,000	40,000
115-0000-363.74-20	MISCELLANEOUS	118,186	168,813	0	0
101-0000-363.74-26	YCWA OES FLOOD PREPARDNSS	75,000	75,000	75,000	75,000
102-0000-363.74-40	NON-ROAD REIMB-EXTERNAL	0	565	500	500
* OTHER AGENCIES		2,553,624	2,940,181	3,105,100	3,167,282
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** INTER-GOVERNMENT		84,538,192	93,164,412	97,227,402	100,637,655
GENERAL GOVERNMENT					
101-0000-371.79-01	PROPERTY TAX ADMIN FEES	222,248	240,900	249,600	250,300
101-0000-371.79-02	SUPPLE TAX ADMIN FEES	33,464	61,538	51,000	40,500
101-0000-371.79-03	PROPERTY TAX REPORT FEES	13,620	13,278	11,000	1,300
101-0000-371.80-00	TAX COLLECTORS FEES	95,117	126,977	140,000	140,000
101-0000-371.80-01	SECURED INST.PLAN FEES	6,150	6,050	6,150	6,150
101-0000-371.80-04	TREASURERS FEES	258,840	278,892	270,000	200,000
101-0000-371.81-01	AUDITOR & ACCTG FEES	42,271	33,095	23,400	29,400

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
101-0000-371.81-04	DIR ASSMT FEE	34,886	32,490	23,000	30,000
101-0000-371.82-01	PLANNING & ENG FEES	67,937	63,855	100,000	100,000
101-0000-371.82-02	E.I.R. FEES	25,319	6,432	78,000	78,000
101-0000-371.82-04	SURVEYOR FEES	30,296	24,556	20,000	20,000
101-0000-371.82-05	ENGINEERS FEES	24,639	19,133	25,000	20,000
101-0000-371.82-08	ENVIR. CONSULT. FEES	694,380	518,194	250,000	442,384
101-0000-371.82-11	SURVEYOR APPLICATION FEES	21,335	20,706	25,000	25,000
101-0000-371.83-01	AGRICULTURAL SERVICES	32,735	18,921	19,260	17,600
101-0000-371.83-04	PESTICIDE USE ENFORCEMENT	14,582	7,827	7,500	7,500
101-0000-371.83-05	INSPECTION PROGRAM	6,560	7,239	6,789	9,900
101-0000-371.83-06	WEIGHTS & MEASURES	70,163	69,715	68,359	67,846
101-0000-371.84-01	COURT FEES & COSTS	55,418	60,902	55,000	55,000
103-0000-371.84-01	COURT FEES & COSTS	111,286	108,284	0	0
108-0000-371.84-01	COURT FEES & COSTS	11,415	9,921	12,000	10,000
101-0000-371.84-02	DEFENDANT PAY-PUBLIC DEF	15,525	14,328	25,000	25,000
103-0000-371.84-08	COLLECTION COST RECOVERY	413,822	396,741	0	0
108-0000-371.85-01	LAW ENFORCEMENT FEES	306,018	300,414	418,500	396,915
108-0000-371.85-02	SHERIFF FOREST PATROL	13,785	8,168	12,000	10,000
108-0000-371.85-03	MARIJUANA ERADICATION	52,787	50,000	50,000	50,000
108-0000-371.85-04	BOOKING FEES	49,329	44,136	49,000	44,106
108-0000-371.85-05	INMATE WELFARE FUND	502,047	526,401	610,000	612,000
108-0000-371.85-07	ELECTRONIC MONITORING	2,487	266	500	500
101-0000-371.86-01	E.H. - FEES	601,044	658,075	695,288	768,494
101-0000-371.86-06	CODE ENFORCEMENT - OTHER	41,074	2,942	35,000	35,000
101-0000-371.86-99	REFUSE DISP-TIPPING FEES	863,770	833,379	900,000	900,000
108-0000-371.87-00	INSTITUTIONAL CARE	5,040	10,300	8,000	8,000
108-0000-371.87-02	JUVENILE HALL CARE	6,089	3,554	5,000	5,000
108-0000-371.87-03	JAIL MAINT PRISIONERS	3,478,595	3,268,329	3,000,000	3,300,000
101-0000-371.87-04	INCARCERATION MED FEES	138	300	0	0
108-0000-371.87-04	INCARCERATION MED FEES	10,596	19,279	15,000	15,000
108-0000-371.87-10	JAIL MAINT.PRIS.-EXTRA	1,958,000	2,045,000	2,195,200	1,995,200
108-0000-371.87-20	MEDICAL COSTS	0	15,462	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
101-0000-371.88-01	ELECTION SERVICES	33,986	95,253	17,000	57,621
101-0000-371.89-01	LEGAL SERVICES	167,696	161,630	267,419	360,750
101-0000-371.90-01	LIBRARY SERVICES	15,214	20,353	20,000	20,000
108-0000-371.91-01	DISTRICT ATTY COPIES	11,932	16,215	10,000	10,000
101-0000-371.91-02	OTHER COPIES	198	721	0	0
101-0000-371.92-11	WORK PROGRAM	20,000	27,500	25,000	25,000
126-0000-371.93-00	FEES FOR SERVICES	121,500	93,660	0	0
130-0000-371.93-00	FEES FOR SERVICES	121,000	70,000	15,000	0
101-0000-371.93-01	HUMANE SERVICES	67,739	66,549	73,000	73,000
101-0000-371.93-02	ADMIN SERV	0	0	2,500	0
101-0000-371.93-03	CLERK RECORDER	90,799	67,362	75,000	75,000
101-0000-371.93-04	BLDG & GRDS	18,771	67,059	46,970	63,781
101-0000-371.93-05	APPEALS BOARD FEES	725	500	500	600
101-0000-371.93-09	INFO TECH	94,965	9,046	8,700	8,150
101-0000-371.93-10	CUSTODIAL	768	14,176	18,300	16,800
101-0000-371.93-11	PROB COUNSELOR FEES	34,072	35,417	35,450	35,450
101-0000-371.93-12	PROBATION	0	0	0	159,691
101-0000-371.93-16	CDSA SPECIAL PROJECTS	57,530	3,900	0	0
101-0000-371.94-01	FIXED ASSETS	5,066	45	0	0
102-0000-371.94-01	FIXED ASSETS	54,728	149	0	0
116-0000-371.94-01	FIXED ASSETS	30,046	0	0	0
101-0000-371.94-02	DISTRICT WARRANTS	936	738	0	0
102-0000-371.94-03	MISCELLANEOUS	17,808	901	10,000	10,000
130-0000-371.94-05	LAND SALES	22,114	22,115	22,100	17,900
101-0000-371.94-08	OTHER SALES-ASSESSOR	2,513	4,529	5,000	15,000
101-0000-371.95-01	RECORDING FEES	195,971	235,298	220,000	235,000
100-0000-371.96-01	CONTRIBUTIONS & DONATIONS	121	16	0	0
101-0000-371.96-01	CONTRIBUTIONS & DONATIONS	268	6,348	0	978,234
102-0000-371.96-01	CONTRIBUTIONS & DONATIONS	1,994,668	1,905,074	582,050	432,211
108-0000-371.96-01	CONTRIBUTIONS & DONATIONS	486	324	500	500
101-0000-371.97-01	CLERK RECORDER	280,290	166,889	71,392	74,663
100-0000-371.97-03	REIMBURSEMENTS	261,732	165,031	175,000	175,000

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
102-0000-371.97-03	REIMBURSEMENTS	527,148	363,139	203,500	450,000
102-0000-371.97-04	SWPPP FEES	24,267	0	0	0
108-0000-371.97-09	D.A.SEIZED ASSETS	40,000	10,000	0	7,783
101-0000-371.97-12	PROB-FAMILY RESOURCE CTR	124,150	82,564	152,613	214,843
108-0000-371.97-14	SHERIFF SEIZED ASSETS	3,700	34,100	65,800	40,000
101-0000-371.97-16	AB 818 LOAN TRUST	0	13,644	0	0
101-0000-371.97-18	SHERIFF	173,702	0	0	0
108-0000-371.97-18	SHERIFF	18,000	7,350	8,990	7,200
101-0000-371.98-03	PUBLIC GUARDIAN FEE	17,907	18,986	17,000	22,000
101-0000-371.98-13	UNCLAIMED MONEY	17,845	3,324	3,000	3,000
108-0000-371.98-13	UNCLAIMED MONEY	835	630	500	500
100-0000-371.98-15	OUTLAWED WARRANTS	701	639	0	0
101-0000-371.98-15	OUTLAWED WARRANTS	919	787	0	0
102-0000-371.98-15	OUTLAWED WARRANTS	0	22	0	0
106-0000-371.98-15	OUTLAWED WARRANTS	27	0	0	0
107-0000-371.98-15	OUTLAWED WARRANTS	175	70	0	0
108-0000-371.98-15	OUTLAWED WARRANTS	266	208	0	0
130-0000-371.98-15	OUTLAWED WARRANTS	2,200	0	0	0
134-0000-371.98-15	OUTLAWED WARRANTS	0	12	0	0
101-0000-371.98-18	FIRE MITIGATION FEES	9,152	14,294	7,000	11,750
101-0000-371.98-20	TAX DEED PROPERTY SALES	9,900	0	11,250	11,250
101-0000-371.98-23	ERS-HAZARD MATL FILG FEE	174,343	177,350	224,931	225,000
101-0000-371.98-25	INCENTIVE PAYMENTS	6,514	8,831	0	0
101-0000-371.98-29	PUBLIC GUARDIAN REIMB	72,431	80,137	69,894	131,653
100-0000-371.98-99	MISCELLANEOUS	619,128	585,999	664,265	592,943
101-0000-371.98-99	MISCELLANEOUS	121,058	28,748	0	0
102-0000-371.98-99	MISCELLANEOUS	26,624	13,547	8,000	8,000
103-0000-371.98-99	MISCELLANEOUS	2,545,442	103,735	0	0
104-0000-371.98-99	MISCELLANEOUS	12,312	0	10,125	10,125
106-0000-371.98-99	MISCELLANEOUS	9,973	5,509	0	3,000
107-0000-371.98-99	MISCELLANEOUS	6,679	6,438	0	0
108-0000-371.98-99	MISCELLANEOUS	259,316	269,249	295,500	250,300

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMEDED 2016 - 2017
110-0000-371.98-99	MISCELLANEOUS	146,173	744,946	0	0
113-0000-371.98-99	MISCELLANEOUS	262,984	0	0	0
116-0000-371.98-99	MISCELLANEOUS	1,936	0	0	0
118-0000-371.98-99	MISCELLANEOUS	3,082	5,683	1,000	0
119-0000-371.98-99	MISCELLANEOUS	279,237	0	0	0
122-0000-371.98-99	MISCELLANEOUS	103,125	159,548	0	0
* LOCAL FEES		19,537,700	15,922,266	12,903,795	14,549,793
101-0000-372.99-01	OPERATING TRANSFERS IN	790,941	439,106	1,276,644	1,171,596
102-0000-372.99-01	OPERATING TRANSFERS IN	1,315,075	10,229,121	8,175,218	5,780,000
108-0000-372.99-01	OPERATING TRANSFERS IN	278,500	312,000	297,000	379,943
110-0000-372.99-01	OPERATING TRANSFERS IN	1,612,212	0	0	0
119-0000-372.99-01	OPERATING TRANSFERS IN	0	16,436	52,626	47,655
125-0000-372.99-01	OPERATING TRANSFERS IN	1,148,833	2,710,697	5,274,245	0
130-0000-372.99-01	OPERATING TRANSFERS IN	0	7,000	10,000	25,350
100-0000-372.99-02	COUNTY CONTRIBUTION	70,095	70,095	70,095	129,313
102-0000-372.99-02	COUNTY CONTRIBUTION	79,017	0	0	0
106-0000-372.99-02	COUNTY CONTRIBUTION	187,701	187,701	187,701	187,701
108-0000-372.99-02	COUNTY CONTRIBUTION	12,700,202	13,350,267	14,104,606	14,244,604
109-0000-372.99-02	COUNTY CONTRIBUTION	85,377	0	0	0
101-0000-372.99-03	OPERATING TRANSFERS OUT	100,277-	48,117-	0	175,000-
102-0000-372.99-03	OPERATING TRANSFERS OUT	175,000-	179,254-	0	0
105-0000-372.99-03	OPERATING TRANSFERS OUT	0	7,000-	0	0
108-0000-372.99-03	OPERATING TRANSFERS OUT	60,000-	0	75,000-	75,000-
112-0000-372.99-03	OPERATING TRANSFERS OUT	332,154-	177,642-	0	0
122-0000-372.99-03	OPERATING TRANSFERS OUT	161,691-	206,972-	0	0
101-0000-372.99-05	OTHER TRANSFERS IN	0	0	6,000	0
102-0000-372.99-05	OTHER TRANSFERS IN	1,592,757	470,464	246,010	1,048,855
110-0000-372.99-05	OTHER TRANSFERS IN	9,405	0	0	0
125-0000-372.99-05	OTHER TRANSFERS IN	0	0	0	5,506,543
101-0000-372.99-06	OTHER TRANSFERS OUT	5,000-	999,313-	447,093-	5,000-
110-0000-372.99-06	OTHER TRANSFERS OUT	20,611-	0	0	0
102-0000-372.99-07	OTHER FINANCING SOURCES	354,254	0	0	0

COUNTY OF YUBA
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2013 - 2014	ACTUAL REVENUE 2014 - 2015	ORIGINAL BUDGET 2015 - 2016	CAO RECOMMENDED 2016 - 2017
* TRANSFERS		19,369,636	26,174,589	29,178,052	28,266,560
** GENERAL GOVERNMENT		38,907,336	42,096,855	42,081,847	42,816,353
MISCELLANEOUS REVENUE					
101-0000-381.92-00 OVERAGE/SHORTAGE		0	233	0	0
* MISCELLANEOUS REVENUE		0	233	0	0
** MISCELLANEOUS REVENUE		0	233	0	0
		144,000,102	155,988,306	161,006,413	165,726,138

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
OTHER GENERAL				
* LONG-TERM DEBT FUND	61,627	0	0	0
* SURVEYOR	146,608	349,263	185,999	334,499
* COMMUNITY DEVELOP - ADMIN	123,401	53,951	49,731	49,730
* ADMINISTRATIVE SERVICES	120,395	104,879	215,094	245,500
* INFORMATION TECHNOLOGY	1,396,717	1,230,183	1,550,430	1,241,984
* SUBSIDIES	13,122,392	13,608,063	14,362,402	14,561,618
* CONTINGENCIES	62,936	0	769,272	769,272
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** OTHER GENERAL	15,034,076	15,346,339	17,132,928	17,202,603
LEGISLATIVE				
* BOARD OF SUPERVISORS	393,790	423,669	442,751	464,980
* BD OF SUPERVISOR-SPEC	1,107,654	982,142	1,180,819	1,173,308
* CLERK RECORDER	701,249	622,240	603,113	679,457
* COUNTY ADMINISTRATION	182,436	210,422	264,504	287,400
* CLERK OF THE BOARD	198,270	209,294	272,331	307,938
* ECONOMIC DEVELOPMENT	192,977	198,226	164,421	88,400
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** LEGISLATIVE	2,776,376	2,645,993	2,927,939	3,001,483
FINANCE				
* AUDITOR-CONTROLLER	457,602	411,945	542,482	664,070
* TREASURER	526,923	540,609	616,461	644,672
* ASSESSOR	1,307,784	1,355,614	1,402,976	1,459,982
* REVENUE RECOVERY	1,426	0	0	0
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** FINANCE	2,293,735	2,308,168	2,561,919	2,768,724
COUNSEL				
* COUNTY COUNSEL	439,914	383,187	514,701	607,402
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** COUNSEL	439,914	383,187	514,701	607,402
PERSONNEL				
* HUMAN RESOURCES	89,764	73,952	189,050	184,542

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
** PERSONNEL	89,764	73,952	189,050	184,542
ELECTIONS				
* ELECTIONS	430,005	426,441	540,276	580,741
** ELECTIONS	430,005	426,441	540,276	580,741
PROPERTY MANAGEMENT				
* BUILDINGS & GROUNDS	351,804	369,621	464,393	415,600
* ENERGY	703,502	551,214	642,847	885,385
* CUSTODIAL SERVICES	313,400	261,375	235,727	324,512
** PROPERTY MANAGEMENT	1,368,706	1,182,210	1,342,967	1,625,497
PLANT ACQUISITION				
* CAPITAL IMPROVEMENTS	181,685	5,000	40,000	5,000
* SHERIFF FACILITY-YUBA ST	0	296	0	0
** PLANT ACQUISITION	181,685	5,296	40,000	5,000
PROMOTION				
* INDUSTRIAL DEV. GRANT	3,922	2,811	0	0
* EDBG RLF	129,864	72,414	20,883	0
** PROMOTION	133,786	75,225	20,883	0
*** LEGISLATIVE	22,748,047	22,446,811	25,270,663	25,975,992
PUBLIC PROTECTION				
* LONG-TERM DEBT FUND	213,979	0	0	0
** PUBLIC PROTECTION	213,979	0	0	0
JUDICIAL				
* PUBLIC DEFENDER	1,156,444	1,137,021	1,128,796	1,176,492
* GRAND JURY	42,028	49,781	34,100	34,100
* DISTRICT ATTORNEY	2,138,187	2,118,021	2,137,238	2,367,044

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
* YCDCSS	3,297,865	3,212,038	3,956,170	3,948,287
* JUVENILE TRAFFIC	18,094	18,099	18,250	18,250
* OTHER COURT OPERATIONS	2,947,970	563,854	0	0
* SHERIFF - BAILIFFS	503,159	502,271	535,104	604,161
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** JUDICIAL	10,103,747	7,601,085	7,809,658	8,148,334
POLICE PROTECTION				
* SHERIFF	10,852,321	11,667,007	12,829,218	12,621,666
* SHERIFF BOAT GRANT	249,833	264,593	259,175	258,399
* STDS & TRAINING- SHERIFF	33,875	37,675	39,145	39,880
* YUBA CO DRUG GRANT	95,384	23,544	1,288-	169
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** POLICE PROTECTION	11,231,413	11,992,819	13,126,250	12,920,114
DETENTION & CORRECTION				
* JAIL	9,922,084	10,332,735	10,328,063	10,687,884
* JUVENILE HALL	3,726,765	4,025,948	4,679,346	5,068,648
* PROBATION DEPT	4,288,485	4,477,258	4,722,484	4,748,352
* VICTIM WITNESS CLEARING	54,365-	0	0	0
* VIC. WIT.-CHILD ABUSE	142,438	185,000	45,459	125,000
* VICTIM-WITNESS PROGRAM	139,039	135,707	128,521	174,585
* VIC-WIT - SPEC EMPHASIS	128,152	125,121	32,898	0
* V.W. PREV & ED PROG - JAG	0	28,903	220,000	223,900
* JAG - ARRA	104,545	135,297	135,355	140,613
* Crime Prev Act of 2000	182,910	220,567	235,298	296,115
* YOBG	218,803	165,550	181,231	246,056
* FAMILY RESOURCE CENTER	132,959	73,756	152,613	214,843
* STATE CORRECTIONAL SCHOOL	0	9,666	24,000	24,000
* CRIM JST SYSTEM GRANT	594-	213	164	292
* STANDARDS & TRAINING-PROB	32,248	37,644	35,575	39,601
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** DETENTION & CORRECTION	18,963,469	19,953,365	20,921,007	21,989,889
FLOOD CONTROL-WATER CONSV				

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
* DRAINAGE DITCH MAINT	12,075-	2,010	2,010	829,254
** FLOOD CONTROL-WATER CONSV	12,075-	2,010	2,010	829,254
PROTECTION INSPECTION				
* AGRICULTURE COMM & SEALER	1,024,100	1,016,880	1,061,557	1,053,254
* BUILDING INSPECTION	1,090,327	1,641,264	2,167,649	2,432,761
* CODE ENFORCEMENT	262,452	2,080	0	0
** PROTECTION INSPECTION	2,376,879	2,660,224	3,229,206	3,486,015
OTHER PROTECTION				
* PUBLIC GUARDIAN	240,901	191,813	229,413	264,889
* EMERGENCY SERVICES	580,691	428,937	525,930	606,813
* PLANNING	1,039,550	790,165	710,687	902,440
* ANIMAL CONTROL	664,015	702,135	695,449	707,869
* FISH & GAME	14,688	3,684	14,125	14,125
** OTHER PROTECTION	2,539,845	2,116,734	2,175,604	2,496,136
*** PUBLIC PROTECTION	45,417,257	44,326,237	47,263,735	49,869,742
PUBLIC WAYS & FACILITIES				
* LONG-TERM DEBT FUND	28,316	0	0	0
** PUBLIC WAYS & FACILITIES	28,316	0	0	0
PUBLIC WAYS				
* ROAD	11,797,285	25,472,235	22,252,819	21,955,131
** PUBLIC WAYS	11,797,285	25,472,235	22,252,819	21,955,131
TRANSPORTATION TERMINALS				
* SPECIAL AVIATION	17,261	2,364	10,000	10,000
* AIRPORT	646,785	472,209	602,772	398,605
** TRANSPORTATION TERMINALS	664,046	474,573	612,772	408,605

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
*** PUBLIC WAYS & FACILITIES	12,489,647	25,946,808	22,865,591	22,363,736
HEALTH & SANITATION				
* LONG-TERM DEBT FUND	6,369	0	0	0
** HEALTH & SANITATION	6,369	0	0	0
HEALTH				
* PUBLIC AUTHORITY	442,789	448,543	527,369	586,810
* HEALTH DEPT	4,247,205	4,299,879	6,936,575	7,915,422
* CMSP	101,907	0	0	0
* ENVIRONMENTAL HEALTH	1,263,375	1,238,682	1,338,246	1,478,703
** HEALTH	6,055,276	5,987,104	8,802,190	9,980,935
*** HEALTH & SANITATION	6,061,645	5,987,104	8,802,190	9,980,935
OTHER ASSISTANCE				
* LONG-TERM DEBT FUND	91,510	0	0	0
** OTHER ASSISTANCE	91,510	0	0	0
ADMINISTRATION				
* WELFARE-ADMINISTRATION	28,503,429	29,405,866	34,039,500	36,224,049
* YUBA CNTY CHILDREN'S COMM	1,001,580	1,069,357	0	0
** ADMINISTRATION	29,505,009	30,475,223	34,039,500	36,224,049
AID PROGRAMS				
* WELFARE-CATEGORICAL AIDS	19,032,923	19,793,726	22,635,927	21,908,079
** AID PROGRAMS	19,032,923	19,793,726	22,635,927	21,908,079
GENERAL RELIEF				
* GENERAL RELIEF	37,062	23,642	60,782	120,000
** GENERAL RELIEF	37,062	23,642	60,782	120,000

STATE CONTROLLER SCHEDULES
COUNTY BUDGET ACT

COUNTY OF YUBA
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT
GOVERNMENTAL FUNDS FISCAL YEAR 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
VETERAN'S SERVICES				
* YUBA CNTY CHILDREN'S COMM	1,541	0	0	0
* BI-CO VETERANS	292,726	295,622	310,603	354,928
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** VETERAN'S SERVICES	294,267	295,622	310,603	354,928
OTHER ASSISTANCE				
* HOUSING AUTHORITY	244,840	118,040	0	0
* FOOD FOR FAMILIES PROGRAM	1,816	0	0	0
* CSBG 2008	62,137	159,584	151,997	0
* HCD EXPENSE	1,787,983	1,728,114	1,570,210	602,868
* PROGRAM INCOME EXPENSE	419,130	11,491	52,726	47,755
* CSBG 2009	145,000	68,360	130,939	1,040
* PROGRAM INCOME	57,599	0	0	0
* CSBG-SUTTER CO-2009	137,440	3,633	0	0
* CSBG-SUTTER CO-2008	65,677	173,592	0	0
* 2004 HOME Program	39	0	63	0
* 2007 HOME Program	60,718	0	0	0
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** OTHER ASSISTANCE	2,982,379	2,262,814	1,905,935	651,663
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*** PUBLIC ASSISTANCE	51,943,150	52,851,027	58,952,747	59,258,719
EDUCATION				
* LONG-TERM DEBT FUND	3,893	0	0	0
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** EDUCATION	3,893	0	0	0
LIBRARY SERVICES				
* LIBRARY	466,571	365,581	400,172	409,673
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** LIBRARY SERVICES	466,571	365,581	400,172	409,673
AGRICULTURE EDUCATION				
* AGRICULTURE EXTENSION	49,484	70,210	78,995	98,291
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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 2016-2017

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2013-2014	ACTUAL EXPENDITURES 2014-2015	ORIGINAL BUDGET 2015-2016	CAO RECOMMENDED 2016-2017
** AGRICULTURE EDUCATION	49,484	70,210	78,995	98,291
*** EDUCATION	519,948	435,791	479,167	507,964
RECREATION FACILITIES				
* COUNTY PARKS & RECREATION	0	162,018	180,000	360,384
** RECREATION FACILITIES	0	162,018	180,000	360,384
*** RECREATION & CULTURAL SVC	0	162,018	180,000	360,384
LONG TERM DEBT				
* DEBT SERVICE	1,148,833	2,710,697	5,274,245	5,506,543
** LONG TERM DEBT	1,148,833	2,710,697	5,274,245	5,506,543
*** DEBT SERVICE	1,148,833	2,710,697	5,274,245	5,506,543
**** EXPENDITURE	140,328,527	154,866,493	169,088,338	173,824,015
	140,328,527	154,866,493	169,088,338	173,824,015