

## Recommended General Fund Appropriation by Function FY 2019-2020

Budget	Department	Expenditures	Reimbursements	Non-Gen Fund Revenue	Recommended FY 19/20 General Fund	Final Budget FY 18/19 General Fund
<b>Airport-Enterprise Zone</b>						
105-8300	Special Aviation	\$0	\$0	\$0	\$0	\$0
130-9500	Airport	\$1,621,411	\$0	\$1,621,411	\$0	\$0
<b>Airport-Enterprise Zone Total</b>		<b>\$1,621,411</b>	<b>\$0</b>	<b>\$1,621,411</b>	<b>\$0</b>	<b>\$0</b>
<b>General Government</b>						
101-0100	Board of Supervisors	\$522,216	(\$3,782)	\$198,057	\$320,377	\$427,030
101-0101	General Government (BOS Special)	\$3,453,759	(\$1,573,405)	\$959,500	\$920,854	\$757,432
101-0200	Clerk-Recorder	\$857,999	\$0	\$518,486	\$339,513	\$259,769
101-0300	Human Resources/Risk Mgt	\$1,768,472	(\$763,530)	\$625,548	\$379,394	\$92,324
101-0400	Auditor-Controller	\$1,237,362	(\$669,468)	\$231,500	\$336,394	\$318,682
101-0500	Treasurer/Tax Collector	\$913,800	(\$161,831)	\$307,365	\$444,604	\$328,864
101-0600	Assessor	\$1,838,130	\$0	\$275,000	\$1,563,130	\$1,446,975
101-0700	County Counsel	\$1,238,397	(\$565,850)	\$266,128	\$406,419	\$63,684
101-0800	Elections	\$732,150	\$0	\$3,500	\$728,650	\$737,200
101-0900	Building & Grounds/Custodial	\$3,152,959	(\$1,119,926)	\$1,731,513	\$301,520	\$210,752
101-1600	Com Dev Sev Agency-Admin	\$1,846,779	\$0	\$1,846,779	\$0	\$0
101-1700	County Administrator	\$1,105,931	(\$907,654)	\$238,111	(\$39,834)	\$142,835
101-1701	Clerk of the Board	\$295,060	(\$2,000)	\$700	\$292,360	\$269,840
101-1702	Economic Development	\$112,139	\$0	\$0	\$112,139	\$111,568
101-1800	Administrative Services	\$778,594	(\$777,930)	\$24,276	(\$23,612)	\$43,293
101-1900	Information Technology	\$3,679,766	(\$2,902,584)	\$144,254	\$632,928	\$531,814
101-2400	Grand Jury	\$34,100	\$0	\$0	\$34,100	\$34,100
101-6000	Library Svcs	\$930,063	\$0	\$480,320	\$449,743	\$391,039
101-6001	Literacy Program	\$0	\$0	\$0	\$0	\$0
101-6300	Agriculture Extension	\$116,349	\$0	\$0	\$116,349	\$96,019
<b>General Government Total</b>		<b>\$24,614,025</b>	<b>(\$9,447,960)</b>	<b>\$7,851,037</b>	<b>\$7,315,028</b>	<b>\$6,263,220</b>
<b>Health Services</b>						
101-4720	Health / CMSP	\$0	\$0	\$0	\$0	\$0
101-4800	Environmental Health	\$1,667,930	\$0	\$1,667,930	\$0	\$0
106-4700	Health Services	\$8,474,456	\$0	\$8,286,755	\$187,701	\$187,701
<b>Health Services Total</b>		<b>\$10,142,386</b>	<b>\$0</b>	<b>\$9,954,685</b>	<b>\$187,701</b>	<b>\$187,701</b>
<b>Land Use</b>						
101-1500	Surveyor	\$476,911	\$0	\$361,412	\$115,499	\$94,345
101-3300	Drainage Ditch Maintenance	\$2,030,114	\$0	\$2,028,104	\$2,010	\$2,010
101-4300	Planning	\$779,682	\$0	\$621,005	\$158,677	\$158,754
101-4900	County Parks	\$363,212	\$0	\$223,212	\$140,000	\$140,000
102-9100	Public Works -Road	\$33,773,183	\$0	\$33,773,183	\$0	\$50,000
<b>Land Use Total</b>		<b>\$37,423,102</b>	<b>\$0</b>	<b>\$37,006,916</b>	<b>\$416,186</b>	<b>\$445,109</b>
<b>Non-Departmental</b>						
101-6100	Subsidies	\$0	\$0	\$0	\$0	\$0
101-6900	Contingencies	\$960,000	\$0	\$0	\$960,000	\$960,000
125-0000	Debt Service	\$6,932,303	\$0	\$6,932,303	\$0	\$0
<b>Non-Departmental Total</b>		<b>\$7,892,303</b>	<b>\$0</b>	<b>\$6,932,303</b>	<b>\$960,000</b>	<b>\$960,000</b>

## Recommended General Fund Appropriation by Function FY 2019-2020

Budget	Department	Expenditures	Reimbursements	Non-Gen Fund Revenue	Recommended FY 19/20 General Fund	Final Budget FY 18/19 General Fund
<b>Public Protection</b>						
101-2300	Public Defender	\$1,238,908	\$0	\$35,000	<b>\$1,203,908</b>	\$1,161,492
101-2701	Sheriff - Boat Patrol	\$319,055	\$0	\$261,341	<b>\$57,714</b>	\$55,149
101-3100	Probation	\$5,834,086	\$0	\$3,193,286	<b>\$2,640,800</b>	\$2,388,454
101-3102	Victim Witness -Child Abuse	\$268,119	\$0	\$268,119	<b>\$0</b>	\$0
101-3105	Victim Witness -Program	\$340,481	\$0	\$340,481	<b>\$0</b>	\$0
101-3107	VOCA	\$58,142	\$0	\$58,142	<b>\$0</b>	\$0
101-3116	JAIBG	\$160,090	\$0	\$160,090	<b>\$0</b>	\$0
101-3117	Crime Prev Act of 2000	\$357,467	\$0	\$357,467	<b>\$0</b>	\$0
101-3120	Youth Offender Block Grant	\$487,792	\$0	\$487,792	<b>\$0</b>	\$0
101-3150	Family Resource Center	\$196,916	\$0	\$196,916	<b>\$0</b>	\$0
101-3200	State Correctional School	\$24,000	\$0	\$0	<b>\$24,000</b>	\$24,000
101-3400	Agriculture Commissioner	\$1,318,856	\$0	\$750,930	<b>\$567,926</b>	\$499,721
101-3500	Building Insp/Code Enforcement	\$3,458,670	\$0	\$3,458,670	<b>\$0</b>	\$0
101-3700	Juvenile Traffic	\$18,250	\$0	\$0	<b>\$18,250</b>	\$18,250
101-4200	Emergency Services	\$1,014,148	\$0	\$952,301	<b>\$61,847</b>	\$16,786
101-4400	Animal Care Services	\$1,070,909	\$0	\$405,621	<b>\$665,288</b>	\$550,553
104-9000	Fish & Game	\$0	\$0	\$0	<b>\$0</b>	\$0
107-2600	Child Support Services	\$3,954,408	\$0	\$3,954,408	<b>\$0</b>	\$0
108-2500	District Attorney	\$2,764,904	(\$6,000)	\$612,921	<b>\$2,145,983</b>	\$1,979,316
108-2700	Sheriff	\$16,299,852	\$0	\$5,283,971	<b>\$11,015,881</b>	\$9,034,617
108-2900	Jail	\$15,960,828	\$0	\$9,928,965	<b>\$6,031,863</b>	\$6,785,244
108-3000	Juvenile Hall	\$6,416,303	\$0	\$4,111,359	<b>\$2,304,944</b>	\$2,108,064
108-7400	Court Bailiffs	\$719,426	\$0	\$719,426	<b>\$0</b>	\$0
111-8900	Yuba Cty Drug Grant	\$368	\$0	\$368	<b>\$0</b>	\$0
112-3100	Crim Just System Grant	\$449	\$0	\$449	<b>\$0</b>	\$0
132-3100	Standards & Trng-Prob/JH	\$33,923	(\$3,683)	\$30,240	<b>\$0</b>	\$0
132-7700	Standards & Trng-Prob/JH	\$0	\$0	\$0	<b>\$0</b>	\$0
133-2900	Standards & Trng - Sheriff	\$0	\$0	\$0	<b>\$0</b>	\$0
133-7800	Standards & Trng - Sheriff	\$0	\$0	\$0	<b>\$0</b>	\$0
<b>Public Protection Total</b>		<b>\$62,316,350</b>	<b>(\$9,683)</b>	<b>\$35,568,263</b>	<b>\$26,738,404</b>	<b>\$24,621,646</b>
<b>Social Services</b>						
100-5200	Social Services Administration	\$62,270,611	\$0	\$62,150,611	\$120,000	\$120,000
100-5300	Welfare - Categorical Aid	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>
100-5400	General Relief	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>	<i>Included 101-5200</i>
101-4100	Public Guardian	\$359,556	\$0	\$212,262	<b>\$147,294</b>	\$113,204
101-5800	Bi-County Veterans	\$538,215	\$0	\$342,952	<b>\$195,263</b>	\$145,911
109-0109	Public Authority	\$583,877	\$0	\$583,877	<b>\$0</b>	\$0
113-8020	CalHome DR Program	\$500,000	\$0	\$500,000	<b>\$0</b>	\$0
118-8001	NSP 3 HCD	(\$1,774)	\$0	(\$1,774)	<b>\$0</b>	\$0
119-8002	CDBG 2012	\$8,771	\$0	\$8,771	<b>\$0</b>	\$0
120-8018	CDBG Waiver Program	\$864,000	\$0	\$864,000	<b>\$0</b>	\$0
233-5410	HELP Program	\$148,684	\$0	\$133,684	<b>\$15,000</b>	\$0
<b>Social Services Total</b>		<b>\$65,271,940</b>	<b>\$0</b>	<b>\$64,794,383</b>	<b>\$477,557</b>	<b>\$379,115</b>
				<b>Grand Total</b>	<b>\$36,094,876</b>	<b>\$32,856,791</b>

**POSITION WORKSHEET CAO RECOMMENDED FY 2019-2020**

<b>Department</b>	<b>Current FY 18/19 Allocated Positions</b>	<b>Current FY 18/19 Unfunded Positions</b>	<b>Recommend FY 19/20 New Positions</b>	<b>Recommend FY 19/20 Delete Filled Positions</b>	<b>Recommend FY 19/20 Unfund Vac Positions</b>	<b>Recommend FY 19/20 Fund Vac Positions</b>	<b>Recommend FY 19/20 Delete Vac Positions</b>	<b>Recommend FY 19/20 Title Change Only</b>	<b>Recommend FY 19/20 Abolish / Establish</b>	<b>Recommend FY 19/20 Allocated Positions</b>	<b>Recommend FY 19/20 Unfunded Positions</b>
Administrative Services	25	3								25	3
Agricultural Commissioner	8									8	
Assessor	17	1								17	1
Auditor	11				1					11	1
Board of Supervisors	5									5	
Child Support Services	28									28	
Clerk of the Board	3	1				1			1	3	
Clerk Recorder/Elections	11									11	
Comm Dev & Servs Agency	79		5							84	
County Administrator	7	1								7	1
County Counsel	8	2				1			1	8	1
District Attorney	13									13	
Emergency Services	3	1								3	1
Health & Human Services	321	1				1	13			308	
Human Resources	12									12	
Information Technology	19	2								19	2
Library	4		1							5	
Probation	107	3	1		1		1		1	107	4
Public Guardian	3									3	
Sheriff	181	4				2				181	2
Treasurer	9	2				1				9	1
TRLIA	2									2	
<b>Total</b>	<b>876</b>	<b>21</b>	<b>7</b>		<b>2</b>	<b>6</b>	<b>14</b>		<b>3</b>	<b>869</b>	<b>17</b>

**Recommended****New Positions****Fiscal Year 2019-2020**

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Cost</b>	<b>Funding</b>
<b><i>CDSA Admin</i></b>	1	Administrative Analyst I	\$101,449	Grants
<b><i>CDSA Planning</i></b>	1	Planner I	\$75,827	Fees/Permits
	1	Planner III (Limited Term Exp 6/30/21)	\$119,538	Fees/Permits
<b><i>CDSA Public Works</i></b>	1	Associate Civil Engineer	\$125,419	Road Fund
	1	Parks & Landscape Coordinator	\$95,113	Road Fund
<b><i>Library</i></b>	1	Senior Library Technician (Eff 1/1/20)	\$24,654	Gen Fund
<b><i>Probation</i></b>	1	Supervising Deputy Probation Officer	\$153,008	Gen Fund

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**Total****7**



**Recommended****Unfund Vacant Positions****Fiscal Year 2019-2020**

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Cost</b>	<b>Funding</b>
<b><i>Auditor</i></b>	1	Accounting Technician	(\$70,530)	Gen Fund
<b><i>Probation</i></b>	1	Intervention Counselor I/II	(\$78,369)	Gen Fund

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**Total****2**

**Recommended****Fund Vacant Positions****Fiscal Year 2019-2020**

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Cost</b>	<b>Funding</b>
<b><i>Clerk of the Board</i></b>	1	Deputy Clerk of the Board	*	Gen Fund
<b><i>County Counsel</i></b>	1	Paralegal	*	Gen Fund
<b><i>Human Services</i></b>	1	Program Specialist	\$83,597	Fed/State
<b><i>Sheriff</i></b>	2	Public Safety Dispatcher	\$168,028	Gen Fund
<b><i>Treasurer</i></b>	1	Assistant Treasurer & Tax Collector	\$117,000	Gen Fund

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**Total****6**

\*Position Funded -See Abolished and Established Positions List

**Recommended****Delete Vacant Positions****Fiscal Year 2019-2020**

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Cost</b>	<b>Funding</b>
<b><i>Human Services</i></b>	1	Administrative Analyst I (Lim Term)	(\$87,406)	Fed/State
	1	Eligibility Supervisor	(\$81,786)	Fed/State
	5	Eligibility Technician I/II	(\$360,068)	Fed/State
	1	Program Assistant	(\$63,815)	Fed/State
	1	Senior Eligibility Technician	(\$76,705)	Fed/State
	3	Social Worker I (Employment)	(\$230,114)	Fed/State
	1	Support Services Supervisor	(\$75,131)	Fed/State
<b><i>Probation</i></b>	1	Accounting Technician	(\$70,530)	Gen Fund

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**Total****14**

**Recommended****Transfers****Fiscal Year 2019-2020**

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Cost</b>	<b>Funding</b>
<b><i>CDSA Admin</i></b>	1	Project Manager (from Building Inspection)	\$119,911	Fees/Permits
<b><i>CDSA Building Inspection</i></b>		Project Manager (to CDSA Admin)	(\$119,911)	Fees/Permits

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**Total****1**

**Recommended****Abolish/Establish****Fiscal Year 2019-2020**

<b>Department</b>	<b>Quantity</b>	<b>Position</b>	<b>Cost</b>	<b>Funding</b>
<b><i>Clerk of the Board</i></b>	1	Abolish Vacant Unfunded Deputy Clerk of the Board Establish Board Clerk I/II	\$79,707	Gen Fund
<b><i>County Counsel</i></b>	1	Abolish Vacant Unfunded Paralegal Establish Legal Services Specialist	\$77,954	Gen Fund
<b><i>Probation Juvenile Hall</i></b>	1	*Abolish Filled Food Services Supervisor Establish Corrections Food Service Supervisor	\$3,594 \$2,824	Sutter/Colusa Gen Fund

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**Total** **3***\*Filled Position*

**County of Yuba**  
**Position Allocation for Fiscal Year 2019-2020**

<b>Administrative Services</b>	
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	5
Buyer I/II	1
Custodial Supervisor	1
Director of Administrative Services	1
Facilities Manager	1
Fiscal Analyst	1
Senior Building Maintenance Technician	1
<b>TOTAL:</b>	<b>25</b>

<b>Agricultural Comm / Weights &amp; Measures</b>	
Agricultural Commissioner / Sealer of Weights & Measures	1
Agricultural Weights & Measures Specialist I/II/III	5
Assistant Ag & Weights & Measures Commissioner	1
Executive Assistant	1
<b>TOTAL:</b>	<b>8</b>

<b>Assessor</b>	
Assessment Assistant I/II	3
Assessment Specialist	3
Assessment Supervisor	1
Assessor	1
Assistant Assessor	1
Auditor-Appraiser I/II/III	1
Cadastral Drafting Technician I/II	1
Real Property Appraiser I/II/III	4
Real Property Transfer Analyst I / II	2
<b>TOTAL:</b>	<b>17</b>

<b>Auditor-Controller</b>	
Accountant-Auditor I/II	3
Accounting Assistant I/II	1
Accounting Specialist	1
Accounting Technician	2
Auditor-Controller	1
Deputy Auditor-Controller	1
Payroll Technician	1
Senior Accountant Auditor	1
<b>TOTAL:</b>	<b>11</b>

<b>Board of Supervisors</b>	
Supervisor	5
<b>TOTAL:</b>	<b>5</b>

<b>Child Support Services</b>	
Accounting Specialist	1
Accounting Technician	1
Administration & Accounting Supervisor	1
Attorney I / II / III	1
Case Manager I/II	10
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	3
Supervising Case Manager	2
<b>TOTAL:</b>	<b>28</b>

<b>Clerk of the Board</b>	
Clerk of the Board of Supervisors	1
Board Clerk I/II - C	1
Office Specialist - C	1
<b>TOTAL:</b>	<b>3</b>

<b>Community Development &amp; Services Agency</b>	
Accounting Specialist	2
Accounting Technician	1
Administrative Analyst I	1
Administration & Accounting Supervisor	1
Administrative Technician	2
Assistant Public Works Superintendent (1-LT exp. 6/30/20)	3
Assistant/Associate Engineer	2
Associate Civil Engineer	3
Associate Surveyor	1
Building & Code Enforcement Manager	1
Building Inspector I / II	1
Building Inspector III	2
Code Enforcement Officer I/II	5
Code Enforcement Supervisor	1
Community Development & Services Agency Director	1
Community Development Financial Manager	1
Deputy Director of Public Works - Construction	1
Deputy Director of Public Works - Engineering	1
<b>SUBTOTAL:</b>	<b>30</b>

**County of Yuba**  
**Position Allocation for Fiscal Year 2019-2020**

<b>Community Development &amp; Services Agency (Continued)</b>	
Director of Environmental Health	1
Engineering Technician I/II	2
Engineering Technician III	1
Environmental Health Specialist I/II/III	5
Environmental Health Supervisor	1
Environmental Health Technician	2
Fire Prevention Officer	1
Fiscal Analyst	1
Heavy Equipment Mechanic	1
Office Specialist	2
Parks & Landscape Coordinator	1
Permit Technician	1
Plan Checker I/II	2
Planner I/II/III (1 - LT exp. 6/30/21)	3
Planning Manager	1
Project Manager	1
Public Works Director	1
Public Works Maintenance Worker I/II	16
Public Works Project Manager	1
Public Works Superintendent	1
Senior Civil Engineer	1
Senior Permit Technician	1
Senior Public Works Maintenance Worker	4
Supervising Building Official	2
Supervising Mechanic	1
<b>TOTAL:</b>	<b>84</b>

<b>County Administrator</b>	
Assistant County Administrator	1
Communications and Legislative Affairs Coordinator	1
County Administrator	1
Deputy County Administrator	1
Executive Assistant to County Administrator - C	1
Management Analyst I/II	2
<b>Emergency Services</b>	
Deputy County Administrator - Emergency Services	1
Emergency Operations Manager	1
Emergency Operations Planner	1
<b>Three Rivers Levee Improvement Authority</b>	
Executive Assistant	1
Executive Director, Three Rivers Levee Improvement Authority	1
<b>TOTAL:</b>	<b>12</b>

<b>County Clerk-Recorder</b>	
County Clerk-Recorder	1
Deputy County Clerk-Recorder	1
Elections Clerk I/II	2
Recorder Clerk I/II	5
Senior Elections Clerk	1
Senior Recorder Clerk	1
<b>TOTAL:</b>	<b>11</b>

<b>County Counsel</b>	
Administrative Services Officer I	1
Chief Deputy County Counsel	1
County Counsel	1
Deputy County Counsel I/II/III	4
Legal Services Specialist - C	1
<b>TOTAL:</b>	<b>8</b>

<b>District Attorney</b>	
Chief Deputy District Attorney	1
Chief DA Investigator	1
Deputy District Attorney I/II	1
Deputy District Attorney III	5
District Attorney	1
District Attorney Investigator	1
Legal Office Assistant I/II	2
Legal Services Supervisor	1
<b>TOTAL:</b>	<b>13</b>

<b>Emergency Services</b>	
See County Administrator Allocation	
<b>TOTAL:</b>	<b>0</b>

<b>Health &amp; Human Services</b>	
Accounting Assistant I/II	2
Accounting Specialist	2
Accounting Technician	3
Administration and Accounting Supervisor	1
Administrative Analyst - Health & Human Services	6
Administrative Technician	5
Appeals Specialist	1
Assistant HHS Program Manager	1
CCS Case Manager	1
Deputy Director of Health & Human Services	3
Director of Health & Human Services	1
<b>SUBTOTAL:</b>	<b>26</b>

**County of Yuba**  
**Position Allocation for Fiscal Year 2019-2020**

<b>Health &amp; Human Services (Continued)</b>	
Eligibility Supervisor	10
Eligibility Technician I/II	74
Employment and Training Specialist I/II	6
Epidemiologist	1
Executive Assistant	1
Finance & Administrative Supervisor	1
First 5 Yuba Commission Executive Director	1
Fiscal Analyst	2
HHS Financial Officer	1
Health & Human Services Aide	3
Health & Human Services Program Manager I	6
Health & Human Services Program Manager II	1
Health Administrator	1
Health Education Specialist I/II	4
Health Officer	1
Health Program Coordinator	1
Legal Office Assistant I/II	3
Office Assistant I/II	13
Office Specialist	14
PHN Intern/Public Health Nurse I /Public Health Nurse II	10
Physical Therapist	1
Program Aide	13
Program Specialist	11
Project Manager	1
Project Manager - Limited Term (exp. 04/01/20)	1
Public Health Nurse III	1
Registered Nurse	2
Senior Accounting Technician	3
Senior Eligibility Technician	11
Social Worker I (EMPLOY)	14
Social Worker I/II (AS)	3
Social Worker II (EMPLOY)	10
Social Worker III (AS)	3
Social Worker III/IV (CWS)	27
Social Worker Supervisor (AS) (1 - LT exp. 04/01/20)	2
Social Worker Supervisor (CWS)	5
Social Worker Supervisor (EMPLOY)	6
Supervising Legal Office Assistant	1
Supervising Public Health Nurse I	2
Supervising Public Health Nurse II	1
Supply/Mail Clerk I/II	2
Support Services Supervisor	1
Veterans' Services Officer	1
Veterans' Services Representative	3
Welfare Fraud Investigator	3
<b>TOTAL:</b>	<b>308</b>

<b>Human Resources</b>	
Assistant Human Resources Analyst - C	1
Assistant Human Resources Director	1
Human Resources Analyst I/II - C	4
Human Resources Director	1
Human Resource Manager	1
Human Resources Systems Administrator	1
Human Resources Technician- C	2
Office Assistant I/II - C	1
<b>TOTAL:</b>	<b>12</b>

<b>Information Technology</b>	
Chief Information Officer	1
Information Technology Analyst I/II	8
Information Technology Manager	2
Information Technology Supervisor	1
Information Technology Support Technician I/II	3
Senior Accounting Technician	1
Senior Information Technology Analyst	3
<b>TOTAL:</b>	<b>19</b>

<b>Library</b>	
Administrative Service Officer I	1
Librarian	1
Library Technician I	1
Senior Library Technician	2
<b>TOTAL:</b>	<b>5</b>

<b>Probation</b>	
Accounting Technician	1
Administrative & Accounting Supervisor	1
Administrative Services Manager	1
Administrative Services Officer I	1
Administrative Services Officer II	1
Assistant Chief Probation Officer	1
Chief Probation Officer	1
Clinical Social Worker I/II	3
Control Room Operator	3
Cook (1 PT .60 FTE)	4
Corrections Food Services Supervisor	1
Deputy Probation Officer I/II/III	19
Deputy Superintendent	2
Intervention Counselor I/II	6
Juvenile Corrections Officer I/II	26
Legal Office Assistant I/II	1
Office Assistant I/II	5
Probation Aide	2
<b>SUBTOTAL:</b>	<b>79</b>



**County of Yuba**  
**Position Allocation for Fiscal Year 2019-2020**

<b>Probation</b>	
Probation Analyst	1
Probation Program Manager	2
Senior Deputy Probation Officer	6
Senior Substance Abuse Counselor	1
Senior Victim/Witness Advocate	2
Substance Abuse Counselor I/II	2
Superintendent of Institutions	1
Supervising Deputy Probation Officer	5
Supervising Juvenile Corrections Officer	7
Victim/Witness Program Manager	1
<b>TOTAL:</b>	<b>107</b>

<b>Public Guardian</b>	
Office Assistant I/II	1
Public Guardian/Conservator	1
Social Worker I/II	1
<b>TOTAL:</b>	<b>3</b>

<b>Sheriff - Coroner</b>	
Accounting Technician	2
Animal Care Services Officer	3
Animal Care Technician	1
Commissary Assistant	1
Communications Manager	1
Community Services Officer	8
Cook	3
Correctional Lieutenant	1
Correctional Officer	62
Correctional Sergeant/Sheriff's Sergeant - Corrections	6
Corrections Food Services Supervisor	1
<b>SUBTOTAL:</b>	<b>89</b>

<b>Sheriff - Coroner Continued</b>	
Crime Analyst	1
Deputy Sheriff/Deputy Sheriff Trainee	45
Detention Services Clerk	1
Evidence Technician	1
Executive Assistant to the Sheriff	1
Office Specialist	3
Public Safety Dispatcher	15
Senior Accounting Technician	1
Sheriff - Coroner	1
Sheriff's Captain	3
Sheriff's Civil Services Associate	1
Sheriff's Financial Manager	1
Sheriff's Lieutenant - Operations	2
Sheriff's Records Clerk	2
Sheriff's Sergeant - Operations	10
Substance Abuse Counselor I/II	1
Supervising Animal Care Services Officer	1
Undersheriff	2
<b>TOTAL:</b>	<b>181</b>

<b>Treasurer / Tax Collector</b>	
Accounting Assistant I/II	2
Accounting Specialist	1
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
<b>TOTAL:</b>	<b>9</b>

<b>COUNTY POSITION ALLOCATION GRAND TOTAL:</b>	<b>869</b>
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**Supplemental Requests (Capital Assets/Other) - Requested Budget FY 2019-2020**

<b>Department</b>	<b>Item</b>	<b>Cost</b>	<b>Funding</b>	<b>CAO Recomm</b>
<b>Auditor</b>	Business Process Analysis for Public Safety Systems	\$35,000	Co Capital Improv 200 (Rebudget)	Yes
	Payroll Transition Costs ADP (3 months)	\$10,000	Co Capital Improv 200	Yes
	Project Manager (3 months)	\$30,000	Co Capital Improv 200	Yes
<b>Building/Code Enf</b>	Homeless Response and Relocation/Repair Abatement	\$300,000	Co Capital Improv 200	Yes
<b>Buildings &amp; Grounds</b>	P1. Replacing 2nd Floor Courthouse Fan Station	\$254,478	Co Capital Improv 200 (Rebudget)	Yes
	P2. Replace Gov Center Carpeting	\$50,000	Co Capital Improv 200	Yes
	P3. Replace Courthouse Backup Chiller	\$310,000	Co Capital Improv 200	Yes
	P4. Repair Gov Center Parking Lot	\$475,000	Co Capital Improv 200	No
	P5. Replace Courthouse Elevator Controls	\$160,000	Co Capital Improv 200	Yes
	P6. Repair Animal Care Exterior Stucco	\$35,000	Co Capital Improv 200	Yes
	P7. Repaint Courthouse Exterior	\$128,000	Co Capital Improv 200	No
	P8. Repaint North Annex Exterior	\$18,500	Co Capital Improv 200	No
<b>Clerk/Recorder</b>	Microfiche/film reader printer	\$20,000	Trust 382	Yes
<b>County Parks</b>	ADA Compliance: Pathways, Parking & Misc Improvements Sycamore Ranch RV Park	\$70,000	189 Park Impact Fee	Yes
<b>DA</b>	Application Programming Interface	\$10,000	Co Capital Improv 200	Yes
	Information Technology Investment Computers, Printers, Scanners etc	\$34,944	Co Capital Improv 200	Yes
	Ergonomic Investment	\$63,320	Co Capital Improv 200	Yes
	Facility Improvements	\$66,400	Co Capital Improv 200	Yes
	Vacation Payout	\$32,379	Co Capital Impr 200	Yes
<b>Emergency Services</b>	New Animal Disaster Supply Trailer	\$12,000	Co Capital Improv 200	Yes
	Enhanced Funding for Emergency Preparedness, Response and Recovery Programs	\$100,000	Co Capital Improv 200	Yes
<b>General Government</b>	Annexation Costs & Infrastructure Study (OPUD)	\$100,000	Co Capital Improv 200	Yes
	Historic Preservation and Local Arts	\$50,000	General Fund	Yes
<b>Library</b>	Special Programs for Childrens/Families	\$8,000	Trust 259	Yes
	OCLC Sirsi Dynix-Software in Support of E-Collections	\$28,472	185 Library Impact	Yes
	Consultant Assesment & ADA upgrades, Landscape Upgrades, ADA Upgrades & Strategic Plan Implementation	\$210,000	185 Library Impact	Yes

## Supplemental Requests (Capital Assets/Other) - Requested Budget FY 2019-2020

Department	Item	Cost	Funding	CAO Recomm
<b>Library (continued)</b>	Consultant/Prof Svcs Library Consultant for Developemnt of the Library's Strategic Plan & Professional Services in Support of Implementation	\$42,448	185 Library Impact	Yes
	Digitize California Room & Library Interior Upgrades	\$100,000	185 Library Impact	Yes
	Collections Upgrades	\$28,000	185 Library Impact	Yes
<b>Public Works</b>	New Case Skip Loader 570N (1)	\$85,000	Road Fund	Yes
	Replace Sign Truck (1)	\$70,000	Road Fund	Yes
	New Sign Plotter (1)	\$40,000	Road Fund	Yes
	New SUV (1)	\$40,000	Road Fund	Yes
	Replace Dump (Grapple) Trailer (1)	\$39,500	Road Fund	Yes
	Replace Back Hoe (1)	\$125,000	Road Fund	Yes
	Replace Ford F550 Trucks (2)	\$140,000	Road Fund	Yes
	Misc Equipment (over \$5,000)	\$60,000	Road Fund	Yes
	New Engineer Workstations (4)	\$35,000	Road Fund	Yes
	Interest for Roadway Loan	\$195,188	Co Capital Improv 200	Yes
<b>Probation</b>	Facility Improvements	\$88,800	Co Capital Improv 200	Yes
<b>Sheriff-Jail</b>	Replace Planetary Mixer	\$18,500	Co Capital Improv 200	Yes
<b>Sheriff-Auto Service Fund</b>	Replace Patrol Vehicle (6)	\$360,000	Co Capital Improv 200	Yes
	Replace 4X4 Patrol Vehicle (2)	\$115,000	Co Capital Improv 200	Yes
	Replace Jail Transportation Vehicle (1)	\$60,000	Co Capital Improv 200	Yes
	Replace Investigations Vehicle (2 Used)	\$50,000	Co Capital Improv 200	Yes
	Replace Training Program Vehicle (1 Used)	\$25,000	Co Capital Improv 200	Yes
	Replace STARS Vehicle (1 Used)	\$25,000	Co Capital Improv 200	Yes
	Consent Decree-Jail Modifications	\$175,000	Co Capital Improv 200	Yes
	Consent Decree-Suicide Prevention	\$100,000	Co Capital Improv 200	Yes

Cost Summary	
Total Requested Items	\$4,628,929
Total CAO Recommended	\$4,007,429
Total General Fund	\$50,000
Total Other Fund	\$3,957,429

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-0101-311.01-00	CURRENT SECURED TAXES	10,868,827	11,433,338	12,000,000	13,450,000
101-0101-311.02-00	CURRENT UNSECURED	444,416	384,120	435,000	435,000
101-0101-311.04-00	PRIOR UNSECURED	10,975	16,573	5,000	10,000
101-0101-311.05-00	PENALTIES - DELINQUENT	315,220	308,233	250,000	275,000
101-0101-311.05-01	TEETER PEN. & 1 1/2% INT	473,399	526,107	550,000	550,000
101-0101-311.06-00	SUPPLEMENTAL	271,186	282,447	225,000	267,916
101-0101-311.07-01	PRIOR YEARS	0	13	0	0
101-0101-312.07-00	SALES & USE TAX	3,509,889	3,792,778	3,624,552	3,850,000
101-0101-312.08-00	SALES TAX TRANSPORTATION	686,123	731,047	800,000	810,000
102-9100-312.08-00	SALES TAX TRANSPORTATION	83,215	177,205	431,000	433,197
101-0101-312.09-00	TRANSIENT OCCUPANCY TAX	245,174	416,317	293,000	350,000
101-0500-312.09-00	TRANSIENT OCCUPANCY TAX	7,583	12,860	12,500	17,500
101-0101-312.10-00	TIMBER TAXES	47,051	62,422	50,000	65,000
101-0101-312.11-00	PROPERTY DOC TRANSFER TAX	470,722	522,566	500,000	550,000
101-4400-331.10-00	ANIMAL LICENSES	104,331	110,431	138,000	138,000
101-0101-331.11-00	BUSINESS LICENSES	3,155	3,230	5,000	5,000
101-3500-331.12-00	CONSTRUCTION PERMITS	1,553,240	1,784,244	0	0
101-1500-331.12-10	SWPPP-STRM WTR POLL PREV	23,707	28,518	27,000	27,600
102-9100-331.13-01	TRANSPORTATION PERMITS	20,334	20,434	18,500	22,000
102-9100-331.13-02	ENCROACHMENT PERMITS	95,970	132,391	125,000	130,000
102-9100-331.13-03	GRADING PERMITS	29,169	41,558	35,000	35,000
101-4300-331.14-00	ZONING PERMITS	112,124	150,555	0	0
101-0101-331.15-00	FRANCHISES	1,510,009	1,499,381	1,580,000	1,580,000
108-2700-331.16-01	GUN PERMITS	58,416	50,086	50,000	50,000
101-0101-331.16-03	DANCE PERMITS	200	0	200	200
108-2700-331.16-04	EXPLOSIVE PERMITS	15	21	10	10
101-0200-331.16-06	MARRIAGE LICENSES	3,613	3,664	3,100	3,100
101-4800-331.16-07	O.E.S UNDERGROUND TANKS	43,155	35,574	50,000	40,000
101-0101-331.16-09	BURIAL PERMITS	1,846	1,916	1,500	1,500
101-0101-341.20-00	VEHICLE CODE FINES	108,480	113,790	125,000	125,000
102-9100-341.20-00	VEHICLE CODE FINES	40,000	40,000	40,000	40,000
101-0101-341.20-01	PARKING FINES	1,105	1,556	3,000	1,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-0101-341.21-00	OTHER COURT FINES	133,899	204,716	200,000	200,000
104-9000-341.21-00	OTHER COURT FINES	2,073	1,754	0	0
101-3100-341.22-01	PROBATION FEES	66,602	70,340	44,601	44,601
101-0500-341.23-00	PENALTIES/COSTS-DELIQ TX	0	2,325	0	0
101-0101-351.30-00	INTEREST EARNED	480,830	635,543	550,000	625,000
102-9100-351.30-00	INTEREST EARNED	25,204	64,897	30,000	40,000
103-0000-351.30-00	INTEREST EARNED	2,468	3,235	0	0
107-2600-351.30-00	INTEREST EARNED	10,632	7,964	0	0
110-5500-351.30-00	INTEREST EARNED	0	2,309	0	0
111-8900-351.30-00	INTEREST EARNED	2	2	0	0
112-3100-351.30-00	INTEREST EARNED	1,305	921	0	0
115-0000-351.30-00	INTEREST EARNED	131	165	0	0
117-0000-351.30-00	INTEREST EARNED	5-	0	0	0
118-8001-351.30-00	INTEREST EARNED	886	420	0	0
119-8002-351.30-00	INTEREST EARNED	212	259	0	0
122-4700-351.30-00	INTEREST EARNED	1,316	1,207	0	0
123-4700-351.30-00	INTEREST EARNED	60	76	0	0
130-9500-351.30-00	INTEREST EARNED	728	487	0	0
101-0101-351.32-00	RENTS & CONCESSIONS	2,296	4,239	42,167	0
101-1800-351.32-00	RENTS & CONCESSIONS	0	493	0	0
102-9100-351.32-00	RENTS & CONCESSIONS	0	1,000	0	0
108-2700-351.32-00	RENTS & CONCESSIONS	0	0	42,516	43,579
130-9500-351.32-00	RENTS & CONCESSIONS	302,744	342,296	229,750	385,199
108-3000-351.32-02	JUVENILE HALL BED SPACE	192,329	348,698	336,000	288,000
101-6000-351.32-03	LIBRARY USE	5,085	24,948	29,500	18,400
101-1800-351.32-04	VENDING MACHINES	2,277	1,784	3,036	2,400
130-9500-351.40-00	INTEREST-LOANS RECEIVABLE	488	0	0	0
130-9500-361.40-00	AID FOR AVIATION	129,895	23,857	5,383,198	0
130-9500-361.40-10	AID FOR AVIATION-SPECIAL	10,000	392,131	0	0
101-0101-361.41-01	VLF SWAP	8,264,948	8,738,898	8,838,898	9,580,000
102-9100-361.42-02	STATE HWY USERS TX #2104	765,170	685,273	789,763	769,509
102-9100-361.42-03	STATE HWY USERS TX #2106	255,306	226,702	259,235	263,102



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
102-9100-361.42-04	STATE HWY USERS TX #2105	695,751	610,137	711,346	697,816
102-9100-361.42-05	STATE HWY USERS TX #2103	337,397	479,153	475,690	1,158,840
101-0101-361.42-06	PROP TAX OFFSET	27,800	32,765	30,000	30,000
102-9100-361.42-07	HUTA-SB1 RMRA	0	939,768	2,381,710	2,402,184
101-0101-361.44-00	OTHER IN LIEU TAX	23,856	23,772	20,000	20,000
100-5200-361.45-00	SOCIAL SERVICES ADMIN	25,315,243	23,752,530	25,399,455	27,954,292
109-0109-361.45-00	SOCIAL SERVICES ADMIN	527,528	689,088	593,811	583,877
100-5300-361.45-01	SOCIAL SERV ASSISTANCE	7,406,242	6,494,684	8,217,874	8,950,370
100-5300-361.46-01	CSSD RECOUPMENT	78,608	90,870	75,000	75,000
100-5200-361.46-12	REALIGNMENT ADMIN	3,307,411	4,147,159	6,730,182	5,530,778
112-3100-361.46-12	REALIGNMENT ADMIN	64,463	64,463	0	0
100-5300-361.46-13	REALIGNMENT ASSISTANCE	7,253,837	7,758,860	6,955,880	7,597,186
106-4700-361.47-04	SERVICES FEES	46,446	59,734	47,205	52,825
106-4700-361.47-07	HEALTH GRANTS	1,809,132	1,936,600	1,384,525	1,218,197
106-4700-361.52-02	REALIGNMENT	3,372,601	3,195,339	2,800,000	3,195,338
101-4800-361.52-11	SOLID WASTE GRANT - EH	34,976	34,447	34,000	34,000
101-4800-361.52-12	ENV HLTH - E.A.R. GRANTS	0	0	45,000	45,000
101-4800-361.52-13	TIRE GRANT - EH & CE	84,958	65,041	80,000	100,000
101-3500-361.52-15	CODE ENFORCEMENT - AVA	53,772	41,955	35,000	35,000
101-3400-361.53-01	UNCLAIMED GAS TAX	279,386	236,327	287,540	297,000
101-3400-361.53-02	INSPECTION PROGRAM	7,324	13,670	10,000	50,000
101-3400-361.53-03	PESTICIDE USE ENFORCEMENT	233,458	224,629	220,000	220,000
101-3400-361.53-04	WEIGHTS & MEASURES	2,974	3,241	2,430	2,430
102-9100-361.54-00	TEA-21 MATCHING/EXCHANGE	201,017	201,017	201,017	201,017
102-9100-361.55-01	AID FOR CONSTRUCTION	5,507,755	8,454,220	11,968,945	5,086,948
101-3102-361.56-01	VICTIM WITNESS PROGRAM	149,616	180,438	183,773	183,773
101-3105-361.56-01	VICTIM WITNESS PROGRAM	238,142	303,349	219,164	340,481
101-3100-361.56-03	PROBATION-TITLE IV E	194,740	160,015	170,000	170,000
103-0000-361.56-05	STATE NARC OR TRIAL CT	19,093	21,548	0	0
101-3100-361.56-06	Juv Prob Fndg Prog (JPF)	221,962	231,430	212,400	239,400
108-2500-361.56-07	VEHICLE THEFT FEES	64,299	64,983	58,000	60,000
101-3100-361.56-09	EVIDENCE BASED GRANT	200,000	200,000	200,000	200,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
108-2700-361.56-12	COPS GRANT	129,324	139,416	100,000	100,000
101-3120-361.56-13	YOUTHFUL OFFENDER SB 81	222,102	260,702	415,194	487,792
101-3116-361.56-16	VW-PREVENTION & ED PRGMS	137,815	126,010	159,092	160,090
101-3115-361.56-17	V.W. ELDER ABUSE	215,227	111,516	0	0
108-2900-361.56-28	CH 353 - JAIL OP	27,211	29,050	25,000	25,000
108-2500-361.56-29	CH 353 - D A	27,211	29,050	20,000	20,000
108-2700-361.56-32	AB443 STATE RURAL/SMALL	506,863	500,000	500,000	500,000
102-9100-361.58-00	STATE DISASTER RELIEF	0	0	568,500	0
101-4200-361.58-06	WMD GRANT	101,194	10,803	0	0
101-5800-361.59-00	VETERANS AFFAIRS	136,637	139,804	166,759	147,535
101-0101-361.60-00	H.O.P.T.R	143,695	144,621	145,000	145,000
101-0101-361.62-00	OTHER -	0	0	0	49,500
101-4200-361.62-00	OTHER -	0	42,300	321,500	321,500
113-8020-361.62-00	OTHER -	0	0	0	500,000
132-3100-361.62-00	OTHER -	30,854	35,879	0	30,240
133-2900-361.62-00	OTHER -	29,912	36,454	34,105	31,920
108-2700-361.62-01	PEACE OFFICER'S TRAINING	6,542	6,415	20,000	20,000
101-3100-361.62-02	STATE ALCOHOL AND DRUG	171	0	29,493	29,493
108-2500-361.62-03	PUB SAFETY SVCS-SALES TAX	204,362	209,790	225,747	255,878
108-2700-361.62-03	PUB SAFETY SVCS-SALES TAX	1,845,174	1,894,184	2,038,254	2,167,556
108-3000-361.62-03	PUB SAFETY SVCS-SALES TAX	128,676	132,093	138,478	151,157
101-2701-361.62-04	SHERIFF BOAT SAFETY	200,336	173,106	166,131	166,131
108-7400-361.62-05	SHERIFF-COURT SECURITY	609,683	619,000	665,906	719,426
101-0101-361.62-06	MANDATED COSTS	105,038	38,924	50,000	20,000
108-3000-361.62-10	JUV HALL FOOD PROGRAM	73,635	86,130	110,000	80,000
101-6000-361.62-14	LIBRARY SERVICE ACT	1,000	1,000	0	1,000
100-5200-361.62-17	SPEC.IMPACT FDS CHPT97785	257,000	257,000	257,000	257,000
101-6000-361.62-23	LIBRARY LITERACY PROGRAM	15,021	15,758	15,000	15,000
101-4800-361.62-25	CALRECYCLE - RWMA	115,027	57,240	60,000	60,000
108-3000-361.62-29	CAMP FUNDING-JUV HALL	418,390	436,491	370,000	370,000
101-0900-361.62-35	AOC QTRLY CFP PAYMENTS	0	0	0	94,051
101-1800-361.62-35	AOC QTRLY CFP PAYMENTS	51,275	18,242	0	11,088

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
108-2900-361.64-01	AB 109 PUBLIC SAFETY	2,015,000	2,048,245	1,964,838	1,731,916
101-3100-361.64-02	AB 109 PROBATION DEPT	1,169,053	1,199,197	1,478,478	1,592,207
108-2500-361.64-03	AB 109 DISTRICT ATTORNEY	42,349	54,301	35,000	35,000
101-2300-361.64-04	AB 109 PUBLIC DEFENDER	42,349	54,301	35,000	35,000
108-2700-361.64-09	AB 109 CAL EMA	140,000	120,000	120,000	120,000
100-5200-361.64-20	HHS ADMINISTRATION	2,739,282	3,054,253	4,263,200	4,601,156
100-5300-361.64-21	HHS ASSISTANCE	6,475,143	6,752,448	4,533,772	4,421,771
101-4100-362.65-03	TARGETED CASE MNGMNT-TCM	22,067	40,368	38,000	0
106-4700-362.65-03	TARGETED CASE MNGMNT-TCM	60,654	102,836	9,000	0
102-9100-362.68-00	FOREST RESERVE REVENUE	9,850	40,427	40,000	40,000
101-3107-362.72-00	FEDERAL	19,864	65,779	114,494	58,142
101-4200-362.72-00	FEDERAL	92,971	238,481	348,500	340,080
102-9100-362.72-00	FEDERAL	0	0	2,250,000	0
107-2600-362.72-01	CHILD SUPPORT SERVICES	3,139,881	3,461,002	3,956,093	3,954,408
101-3117-362.72-03	FEDERAL JAG GRANT	296,616	418,311	466,993	357,467
108-2500-362.72-03	FEDERAL JAG GRANT	15,553	0	0	0
101-0101-362.72-04	AID LAND USE	65,916	121,831	0	0
101-4200-362.72-05	FEMA EMERGENCY SERVICE	117,252	0	0	0
108-2900-362.72-13	LANGUAGE LINE - JAIL	8,633	2,051	7,000	7,000
118-8001-362.72-41	PROGRAM INCOME	124,783	0	0	0
102-9100-362.82-01	PLANNING & ENGINEERING	3,263	4,891	2,000	0
101-0100-363.74-00	OUTSIDE AGENCIES	53,526	62,840	60,748	198,057
101-0101-363.74-00	OUTSIDE AGENCIES	257,977	0	0	0
101-3108-363.74-00	OUTSIDE AGENCIES	0	46,392	110,036	0
101-3300-363.74-00	OUTSIDE AGENCIES	0	774,409	1,022,451	2,028,104
102-9100-363.74-00	OUTSIDE AGENCIES	0	2,249,146	0	475,000
125-0000-363.74-00	OUTSIDE AGENCIES	1,710,860	0	0	0
130-9500-363.74-00	OUTSIDE AGENCIES	0	191,000	0	1,158,494
101-1800-363.74-01	ADMIN SERVICES REIMB	715	640	24,692	1,788
108-3000-363.74-02	JUVHALL OP OTHER COUNTIES	2,111,646	2,202,239	2,932,399	3,230,208
101-0900-363.74-04	BLDG & GRDS-OUTSIDE AGY	4,792	153,093	134,426	6,645
101-5800-363.74-07	VETERAN SVCS-SUTTER CO	159,994	128,172	145,911	195,417



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-4400-363.74-08	ANIMAL CONTROL-MARYSVILLE	31,107	56,129	45,000	18,000
101-1900-363.74-09	INFORMATION SERVICES	0	0	17,000	7,604
101-0900-363.74-10	CUSTODIAL	0	0	86,074	222,646
101-0950-363.74-10	CUSTODIAL	84,716	55,447	0	0
101-3100-363.74-11	PROB-PASS PROG	190,031	164,422	279,673	292,353
101-3100-363.74-12	PROB-MATTHEWS SCH PROG	50,000	50,000	50,000	50,000
101-2701-363.74-15	YCWA MOU BOAT PATROL	28,392	95,210	95,910	95,210
101-4200-363.74-26	YCWA OES FLOOD PREPARDNSS	145,000	95,000	734,481	117,331
101-0101-363.74-30	CASINO MOU	0	0	0	400,000
102-9100-363.74-40	NON-ROAD REIMB-EXTERNAL	2,138	849	500	500
108-3000-371.48-00	FOOD SERVICES	35,650	45,977	36,000	40,000
101-0400-371.79-01	PROPERTY TAX ADMIN FEES	16,749	18,583	18,500	20,000
101-0500-371.79-01	PROPERTY TAX ADMIN FEES	60,018	41,195	45,000	35,365
101-0600-371.79-01	PROPERTY TAX ADMIN FEES	152,399	230,648	230,000	230,000
101-0400-371.79-02	SUPPLE TAX ADMIN FEES	7,558	7,393	1,500	5,000
101-0500-371.79-02	SUPPLE TAX ADMIN FEES	9,003	9,712	8,000	7,000
101-0600-371.79-02	SUPPLE TAX ADMIN FEES	68,455	69,899	30,000	30,000
101-0400-371.79-03	PROPERTY TAX REPORT FEES	4,480	4,900	1,500	3,500
101-0500-371.80-00	TAX COLLECTORS FEES	112,535	103,324	100,000	100,000
101-0500-371.80-01	SECURED INST.PLAN FEES	5,150	5,100	6,000	7,500
101-0500-371.80-04	TREASURERS FEES	138,189	114,911	145,000	130,000
101-0400-371.81-01	AUDITOR & ACCTG FEES	33,355	120,325	90,000	95,000
101-0400-371.81-04	DIR ASSMT FEE	36,274	36,448	30,000	33,000
101-4300-371.82-01	PLANNING & ENG FEES	4,558	135,658	0	0
101-4300-371.82-02	E.I.R. FEES	19,750	457	0	0
101-1500-371.82-04	SURVEYOR FEES	30,101	19,045	23,000	45,000
101-1500-371.82-05	ENGINEERS FEES	27,161	33,389	36,000	50,000
101-4300-371.82-08	ENVIR. CONSULT. FEES	338,507	146,139	0	0
101-1500-371.82-11	SURVEYOR APPLICATION FEES	12,589	18,149	14,150	20,000
101-3400-371.83-01	AGRICULTURAL SERVICES	35,124	32,778	26,000	26,000
101-3400-371.83-04	PESTICIDE USE ENFORCEMENT	9,875	9,079	7,500	7,500
101-3400-371.83-05	INSPECTION PROGRAM	7,287	2,614	5,000	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-3400-371.83-06	WEIGHTS & MEASURES	70,743	73,622	70,000	70,000
101-0101-371.84-01	COURT FEES & COSTS	7,074	8,962	10,000	10,000
103-0000-371.84-01	COURT FEES & COSTS	35,992	33,529	0	0
108-2900-371.84-01	COURT FEES & COSTS	8,385	7,880	9,000	8,500
101-0101-371.84-02	DEFENDANT PAY-PUBLIC DEF	16,770	18,207	20,000	20,000
103-0000-371.84-05	PROBATION FEES	0	11	0	0
103-0000-371.84-08	COLLECTION COST RECOVERY	524,347	478,170	0	0
108-2700-371.85-01	LAW ENFORCEMENT FEES	425,786	423,599	435,668	455,668
108-2700-371.85-02	SHERIFF FOREST PATROL	7,000	16,168	12,000	12,000
108-2700-371.85-03	MARIJUANA ERADICATION	25,000	35,000	35,000	50,000
108-2900-371.85-04	BOOKING FEES	36,755	44,106	44,106	44,106
108-2900-371.85-05	INMATE WELFARE FUND	610,185	586,251	435,000	435,000
108-2900-371.85-07	ELECTRONIC MONITORING	0	0	500	500
101-4800-371.86-01	E.H. - FEES	645,397	627,586	755,000	792,596
101-3500-371.86-06	CODE ENFORCEMENT - OTHER	13	0	0	0
101-0101-371.86-98	COMMUNITY BENEFIT FEE	0	0	120,000	133,760
101-0101-371.86-99	REFUSE DISP-TIPPING FEES	624,882	1,133,060	1,000,000	3,800,000
108-2900-371.87-00	INSTITUTIONAL CARE	13,890	12,170	8,000	8,000
108-3000-371.87-02	JUVENILE HALL CARE	4,143	4,418	5,000	5,000
108-2900-371.87-03	JAIL MAINT PRISIONERS	2,865,591	3,411,306	3,891,368	3,935,091
108-2900-371.87-04	INCARCERATION MED FEES	15,744	9,840	14,000	12,000
108-2700-371.87-10	JAIL MAINT.PRIS.-EXTRA	1,507,779	1,516,847	1,134,000	0
108-2900-371.87-10	JAIL MAINT.PRIS.-EXTRA	487,421	871,939	1,112,237	0
108-3000-371.87-20	MEDICAL COSTS	5,023	7,278	0	0
101-0800-371.88-01	ELECTION SERVICES	247,642	48,536	62,000	3,500
101-0700-371.89-01	LEGAL SERVICES	299,053	242,379	275,000	266,128
101-6000-371.90-01	LIBRARY SERVICES	13,600	14,863	10,000	9,000
108-2500-371.91-01	DISTRICT ATTY COPIES	11,149	11,821	10,000	10,000
101-0300-371.91-02	OTHER COPIES	0	9	0	0
101-1701-371.91-02	OTHER COPIES	145	52	0	0
101-3100-371.92-11	WORK PROGRAM	25,000	25,000	25,000	25,000
100-5200-371.93-00	FEES FOR SERVICES	20,624	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-0300-371.93-00	FEES FOR SERVICES	74	4,617	0	625,548
101-0500-371.93-00	FEES FOR SERVICES	0	1,336	0	0
101-1500-371.93-00	FEES FOR SERVICES	0	273,559	183,117	118,812
101-1600-371.93-00	FEES FOR SERVICES	2,044	0	61,230	1,846,779
101-1700-371.93-00	FEES FOR SERVICES	0	0	0	58,065
101-1701-371.93-00	FEES FOR SERVICES	0	503	0	0
101-3102-371.93-00	FEES FOR SERVICES	0	0	0	84,346
101-3150-371.93-00	FEES FOR SERVICES	0	0	0	34,092
101-4100-371.93-00	FEES FOR SERVICES	0	0	0	38,000
101-4300-371.93-00	FEES FOR SERVICES	0	0	0	58,511
101-4400-371.93-00	FEES FOR SERVICES	0	0	0	159,036
101-4800-371.93-00	FEES FOR SERVICES	0	1,500	0	0
102-9100-371.93-00	FEES FOR SERVICES	1,148,744	760,181	1,161,679	1,366,889
108-2700-371.93-00	FEES FOR SERVICES	37,166	38,060	37,500	593,344
101-4400-371.93-01	HUMANE SERVICES	62,329	64,402	75,000	75,000
101-1800-371.93-02	ADMIN SERVS	480	524	0	0
101-0200-371.93-03	CLERK RECORDER	61,441	106,595	135,000	135,000
101-0900-371.93-04	BLDG & GRDS	132,676	217,080	572,075	598,693
101-1701-371.93-05	APPEALS BOARD FEES	700	1,155	700	700
101-1900-371.93-09	INFO TECH	49,296	27,558	8,150	136,650
101-0950-371.93-10	CUSTODIAL	15,435	375	0	0
101-3100-371.93-11	PROB COUNSELOR FEES	30,741	33,301	251,969	251,969
101-3100-371.93-12	PROBATION	149,332	78,550	0	0
101-1600-371.93-16	CDSA SPECIAL PROJECTS	13	0	0	0
101-0101-371.94-01	FIXED ASSETS	50,010	0	0	0
101-0400-371.94-02	DISTRICT WARRANTS	852	947	0	0
101-0101-371.94-03	MISCELLANEOUS	1,502	0	0	0
101-1800-371.94-03	MISCELLANEOUS	0	1,960	0	0
102-9100-371.94-03	MISCELLANEOUS	20	16,769	10,000	10,000
108-2700-371.94-03	MISCELLANEOUS	11,681	4,112	0	0
101-0600-371.94-08	OTHER SALES-ASSESSOR	11,503	13,924	15,000	15,000
101-0200-371.95-01	RECORDING FEES	310,914	291,519	255,000	255,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
100-5200-371.96-01	CONTRIBUTIONS	353	0	0	0
101-0101-371.96-01	CONTRIBUTIONS	100	0	0	0
101-0900-371.96-01	CONTRIBUTIONS	45	0	0	0
101-1500-371.96-01	CONTRIBUTIONS	44,813	169,274	0	0
101-1700-371.96-01	CONTRIBUTIONS	0	0	0	180,046
101-1800-371.96-01	CONTRIBUTIONS	30	0	0	0
101-3300-371.96-01	CONTRIBUTIONS	710,424	0	0	0
101-3400-371.96-01	CONTRIBUTIONS	55,000	23,000	23,000	73,000
101-4200-371.96-01	CONTRIBUTIONS	58	0	0	45,710
101-4400-371.96-01	CONTRIBUTIONS	1,077	221	0	0
102-9100-371.96-01	CONTRIBUTIONS	365,638	935,018	538,350	415,600
106-4700-371.96-01	CONTRIBUTIONS	10	15	0	0
108-2700-371.96-01	CONTRIBUTIONS	406	1,509	500	265,714
100-5300-371.97-03	REIMBURSEMENTS	150,546	178,406	100,000	0
102-9100-371.97-03	REIMBURSEMENTS	574,782	644,730	500,000	516,824
108-2500-371.97-09	D.A.SEIZED ASSETS	0	0	15,000	0
101-3150-371.97-12	PROB-FAMILY RESOURCE CTR	161,363	104,614	180,405	67,362
108-2700-371.97-18	SHERIFF	4,219	4,616	8,100	0
101-4100-371.98-03	PUBLIC GUARDIAN FEE	22,742	18,153	22,000	20,000
108-2700-371.98-13	UNCLAIMED MONEY	4,313	1,087	500	500
100-5200-371.98-15	OUTLAWED WARRANTS	1,458	762	0	0
100-5400-371.98-15	OUTLAWED WARRANTS	154	79	0	0
101-0101-371.98-15	OUTLAWED WARRANTS	2,064	768	0	0
102-9100-371.98-15	OUTLAWED WARRANTS	991	1,938	0	0
106-4700-371.98-15	OUTLAWED WARRANTS	0	16	0	0
107-2600-371.98-15	OUTLAWED WARRANTS	0	40	0	0
108-2500-371.98-15	OUTLAWED WARRANTS	0	32	0	0
108-2700-371.98-15	OUTLAWED WARRANTS	200	436	0	0
108-2900-371.98-15	OUTLAWED WARRANTS	0	2,283	0	0
132-3100-371.98-15	OUTLAWED WARRANTS	12	0	0	0
101-3500-371.98-18	FIRE MITIGATION FEES	20,588	28,326	22,000	28,000
101-0500-371.98-20	TAX DEED PROPERTY SALES	14,700	0	10,000	10,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-4800-371.98-23	ERS-HAZARD MATL FILG FEE	207,861	232,827	225,000	230,000
101-1800-371.98-25	INCENTIVE PAYMENTS	10,642	6,457	9,000	9,000
101-4100-371.98-29	PUBLIC GUARDIAN REIMB	128,019	152,378	154,262	154,262
100-5200-371.98-99	MISCELLANEOUS	711,313	670,164	784,218	136,001
101-0101-371.98-99	MISCELLANEOUS	7,000	0	0	0
101-0800-371.98-99	MISCELLANEOUS	145	0	0	0
101-3400-371.98-99	MISCELLANEOUS	0	96	0	0
101-3500-371.98-99	MISCELLANEOUS	0	60	0	0
101-4400-371.98-99	MISCELLANEOUS	50	431	0	0
101-5800-371.98-99	MISCELLANEOUS	274	0	0	0
102-9100-371.98-99	MISCELLANEOUS	2,291	7,247	5,000	5,000
103-0000-371.98-99	MISCELLANEOUS	20,717	16,877	0	0
106-4700-371.98-99	MISCELLANEOUS	3,495	2,690	3,000	3,000
107-2600-371.98-99	MISCELLANEOUS	5,819	5,953	0	0
108-2500-371.98-99	MISCELLANEOUS	28,015	26,034	25,000	25,000
108-2700-371.98-99	MISCELLANEOUS	57,161	96,042	80,800	70,300
108-2900-371.98-99	MISCELLANEOUS	234,985	60,984	50,000	38,000
108-3000-371.98-99	MISCELLANEOUS	8	1,859	0	0
110-5500-371.98-99	MISCELLANEOUS	0	672,947	0	0
114-0000-371.98-99	MISCELLANEOUS	4-	0	0	0
117-0000-371.98-99	MISCELLANEOUS	4,847	14	0	0
118-8001-371.98-99	MISCELLANEOUS	6-	0	0	0
122-4700-371.98-99	MISCELLANEOUS	70,109	0	0	0
100-5200-372.99-01	OPERATING TRANSFERS IN	0	0	0	30,000
100-5300-372.99-01	OPERATING TRANSFERS IN	0	0	0	100,000
101-0101-372.99-01	OPERATING TRANSFERS IN	0	0	0	100,000
101-0200-372.99-01	OPERATING TRANSFERS IN	114,601	137,261	164,688	125,386
101-0300-372.99-01	OPERATING TRANSFERS IN	0	65,700	158,700	0
101-0400-372.99-01	OPERATING TRANSFERS IN	85,000	0	151,000	75,000
101-0500-372.99-01	OPERATING TRANSFERS IN	0	0	25,000	0
101-0900-372.99-01	OPERATING TRANSFERS IN	0	50,000	545,000	809,478
101-1200-372.99-01	OPERATING TRANSFERS IN	3,500	100,000	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-1500-372.99-01	OPERATING TRANSFERS IN	99,691	633	0	100,000
101-1600-372.99-01	OPERATING TRANSFERS IN	0	605,798	6,437	0
101-1701-372.99-01	OPERATING TRANSFERS IN	32,500	0	0	0
101-3100-372.99-01	OPERATING TRANSFERS IN	171,671	0	145,000	298,263
101-3150-372.99-01	OPERATING TRANSFERS IN	6,545	0	0	95,462
101-3500-372.99-01	OPERATING TRANSFERS IN	292,469	724,247	2,468,272	3,395,670
101-4300-372.99-01	OPERATING TRANSFERS IN	166,276	0	450,070	562,494
101-4400-372.99-01	OPERATING TRANSFERS IN	0	0	0	15,585
101-4800-372.99-01	OPERATING TRANSFERS IN	168,123	57,187	74,237	206,334
101-4900-372.99-01	OPERATING TRANSFERS IN	292,647	89,291	315,378	223,212
101-6000-372.99-01	OPERATING TRANSFERS IN	5,341	36,594	267,608	436,920
102-9100-372.99-01	OPERATING TRANSFERS IN	3,290,217	5,311,348	5,172,815	3,802,065
106-4700-372.99-01	OPERATING TRANSFERS IN	0	155,981	259,000	317,000
108-2500-372.99-01	OPERATING TRANSFERS IN	74,812	143,675	12,000	207,043
108-2700-372.99-01	OPERATING TRANSFERS IN	21,300	29,692	28,550	32,850
108-2900-372.99-01	OPERATING TRANSFERS IN	303,682	1,633,357	1,115,527	2,848,852
108-3000-372.99-01	OPERATING TRANSFERS IN	35,200	13,656	51,480	75,000
120-8018-372.99-01	OPERATING TRANSFERS IN	0	0	832,887	864,000
125-0000-372.99-01	OPERATING TRANSFERS IN	1,197,452	8,715	0	0
130-9500-372.99-01	OPERATING TRANSFERS IN	11,644	34,442	50,000	0
100-5200-372.99-02	COUNTY CONTRIBUTION	9,313	0	0	0
100-5400-372.99-02	COUNTY CONTRIBUTION	120,000	120,000	120,000	120,000
101-0100-372.99-02	COUNTY CONTRIBUTION	417,234	458,138	427,030	320,377
101-0101-372.99-02	COUNTY CONTRIBUTION	0	496,317	757,432	920,854
101-0200-372.99-02	COUNTY CONTRIBUTION	291,794	304,985	259,769	339,513
101-0300-372.99-02	COUNTY CONTRIBUTION	246,385	95,961	92,324	379,394
101-0400-372.99-02	COUNTY CONTRIBUTION	509,770	528,607	318,682	336,394
101-0500-372.99-02	COUNTY CONTRIBUTION	186,772	328,864	328,864	444,604
101-0600-372.99-02	COUNTY CONTRIBUTION	1,233,499	1,455,182	1,446,975	1,563,130
101-0700-372.99-02	COUNTY CONTRIBUTION	271,219	76,684	63,684	406,419
101-0800-372.99-02	COUNTY CONTRIBUTION	523,120	613,284	737,200	728,650
101-0900-372.99-02	COUNTY CONTRIBUTION	308,385	228,457	210,752	301,520



ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
101-0950-372.99-02	COUNTY CONTRIBUTION	222,862	166,690	0	0
101-1500-372.99-02	COUNTY CONTRIBUTION	95,454	94,345	94,345	115,499
101-1600-372.99-02	COUNTY CONTRIBUTION	49,730	0	0	0
101-1700-372.99-02	COUNTY CONTRIBUTION	299,380	540,297	142,835	39,834-
101-1701-372.99-02	COUNTY CONTRIBUTION	277,338	307,204	269,840	292,360
101-1702-372.99-02	COUNTY CONTRIBUTION	111,568	111,568	111,568	112,139
101-1800-372.99-02	COUNTY CONTRIBUTION	126,185	0	43,293	23,612-
101-1900-372.99-02	COUNTY CONTRIBUTION	1,216,834	648,744	531,814	632,928
101-2300-372.99-02	COUNTY CONTRIBUTION	1,180,117	1,166,492	1,161,492	1,203,908
101-2400-372.99-02	COUNTY CONTRIBUTION	34,100	34,100	34,100	34,100
101-2701-372.99-02	COUNTY CONTRIBUTION	52,268	51,746	55,149	57,714
101-3100-372.99-02	COUNTY CONTRIBUTION	2,499,005	2,501,407	2,388,454	2,640,800
101-3117-372.99-02	COUNTY CONTRIBUTION	0	822	0	0
101-3150-372.99-02	COUNTY CONTRIBUTION	0	6,699	0	0
101-3200-372.99-02	COUNTY CONTRIBUTION	24,000	24,000	24,000	24,000
101-3300-372.99-02	COUNTY CONTRIBUTION	2,010	2,010	2,010	2,010
101-3400-372.99-02	COUNTY CONTRIBUTION	518,805	450,173	499,721	567,926
101-3500-372.99-02	COUNTY CONTRIBUTION	190,015	100,000	0	0
101-3700-372.99-02	COUNTY CONTRIBUTION	18,250	18,250	18,250	18,250
101-4100-372.99-02	COUNTY CONTRIBUTION	128,987	90,914	113,204	147,294
101-4200-372.99-02	COUNTY CONTRIBUTION	95,813	124,780	16,786	61,847
101-4300-372.99-02	COUNTY CONTRIBUTION	159,223	158,754	158,754	158,677
101-4400-372.99-02	COUNTY CONTRIBUTION	473,218	504,829	550,553	665,288
101-4900-372.99-02	COUNTY CONTRIBUTION	130,000	130,000	140,000	140,000
101-5800-372.99-02	COUNTY CONTRIBUTION	125,699	131,526	145,911	195,263
101-6000-372.99-02	COUNTY CONTRIBUTION	317,173	387,638	391,039	449,743
101-6300-372.99-02	COUNTY CONTRIBUTION	98,291	92,285	96,019	116,349
101-6900-372.99-02	COUNTY CONTRIBUTION	0	960,000	960,000	960,000
102-9100-372.99-02	COUNTY CONTRIBUTION	0	0	50,000	0
106-4700-372.99-02	COUNTY CONTRIBUTION	187,701	187,701	187,701	187,701
107-2600-372.99-02	COUNTY CONTRIBUTION	0	5,102	0	0
108-2500-372.99-02	COUNTY CONTRIBUTION	1,728,376	1,730,142	1,979,316	2,145,983

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
108-2700-372.99-02	COUNTY CONTRIBUTION	7,461,462	8,070,313	9,034,617	11,015,881
108-2900-372.99-02	COUNTY CONTRIBUTION	3,464,857	5,351,547	6,785,244	6,031,863
108-3000-372.99-02	COUNTY CONTRIBUTION	1,609,909	1,762,307	2,108,064	2,304,944
130-9500-372.99-02	COUNTY CONTRIBUTION	0	39,667	0	0
101-0101-372.99-03	OPERATING TRANSFERS OUT	200,000-	0	0	0
101-1800-372.99-03	OPERATING TRANSFERS OUT	18-	0	0	0
101-4200-372.99-03	OPERATING TRANSFERS OUT	75,747-	0	0	0
102-9100-372.99-03	OPERATING TRANSFERS OUT	0	8,715-	127,608-	1,103,114-
108-2700-372.99-03	OPERATING TRANSFERS OUT	75,000-	391,528-	391,550-	0
108-3000-372.99-03	OPERATING TRANSFERS OUT	0	0	58,100-	128,006-
112-3100-372.99-03	OPERATING TRANSFERS OUT	124,693-	0	0	0
122-4700-372.99-03	OPERATING TRANSFERS OUT	59,059-	0	0	0
125-0000-372.99-03	OPERATING TRANSFERS OUT	15,000-	0	0	0
131-9500-372.99-03	OPERATING TRANSFERS OUT	11,475-	34,442-	0	0
133-2900-372.99-03	OPERATING TRANSFERS OUT	0	34,675-	34,105-	31,920-
101-1600-372.99-05	OTHER TRANSFERS IN	0	1,813	0	0
101-4200-372.99-05	OTHER TRANSFERS IN	0	6,347	0	127,680
101-4300-372.99-05	OTHER TRANSFERS IN	0	372	0	0
101-4800-372.99-05	OTHER TRANSFERS IN	160,000	160,000	160,000	160,000
102-9100-372.99-05	OTHER TRANSFERS IN	55,108	1,202,242	0	6,400,000
106-4700-372.99-05	OTHER TRANSFERS IN	0	0	800,000	800,000
108-2900-372.99-05	OTHER TRANSFERS IN	35,000	35,000	35,000	835,000
125-0000-372.99-05	OTHER TRANSFERS IN	1,096,382	3,570,897	3,781,306	6,932,303
100-5200-372.99-06	OTHER TRANSFERS OUT	0	0	800,000-	0
101-0101-372.99-06	OTHER TRANSFERS OUT	1,821,553-	705,000-	5,000-	2,605,000-
106-4700-372.99-06	OTHER TRANSFERS OUT	160,000-	1,460,000-	998,000-	1,035,000-
108-2700-372.99-06	OTHER TRANSFERS OUT	0	0	0	397,550-
102-9100-372.99-07	OTHER FINANCING SOURCES	0	323,929	0	0
101-0101-372.99-08	GF CONTRIBUTION OUT	27,946,506-	30,779,987-	32,856,791-	36,094,876-
101-0200-381.92-00	OVERAGE/SHORTAGE	463	1,200	0	0
101-4400-381.92-00	OVERAGE/SHORTAGE	27	13-	0	0
102-9100-391.30-00	OTHER LTD PROCEEDS	0	0	0	9,000,000



COUNTY OF YUBA  
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
124-0000-391.30-00	OTHER LTD PROCEEDS	8,687,114-	323,929-	0	0
125-0000-391.30-00	OTHER LTD PROCEEDS	7,542,939	0	0	0
124-0000-391.31-00	PREMIUM ON LTD PROCEEDS	3,663,531-	0	0	0
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		131,594,760	153,131,095	170,432,977	188,392,400

COUNTY OF YUBA  
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
201-1205-351.10-00	INVESTMENT INCOME	3	4	0	0
201-1215-351.10-00	INVESTMENT INCOME	578	557	0	0
201-1205-351.30-00	INTEREST EARNED	10,736	3,379	0	0
202-1210-351.30-00	INTEREST EARNED	3,010	3,190	0	0
201-1205-363.74-00	OUTSIDE AGENCIES	0	248,000	0	0
202-1210-363.74-00	OUTSIDE AGENCIES	24,547	7,587	39,078	59,904
201-1205-371.98-99	MISCELLANEOUS	75,337	45,788	0	0
201-1205-372.99-01	OPERATING TRANSFERS IN	2,897,505	353,493	0	0
202-1220-372.99-01	OPERATING TRANSFERS IN	136,916	441,272	282,125	211,246
201-1215-372.99-05	OTHER TRANSFERS IN	4,472	0	0	0
201-1205-391.30-00	OTHER LTD PROCEEDS	3,515,000	0	0	0
201-1215-391.30-00	OTHER LTD PROCEEDS	20,777	0	0	0
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		6,688,881	1,103,270	321,203	271,150

COUNTY OF YUBA  
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
233-5410-351.30-00	INTEREST EARNED	639	1,756	0	0
233-5410-361.62-00	OTHER -	75,000	75,000	75,000	96,763
233-5410-363.74-33	CSBG GRANT-14FORWARD HELP	48,732	0	0	0
233-5410-371.96-01	CONTRIBUTIONS	71,793	7,550	0	0
233-5410-372.99-02	COUNTY CONTRIBUTION	0	86,456	0	15,000
233-5410-372.99-05	OTHER TRANSFERS IN	10,000	0	0	0
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		206,164	170,762	75,000	111,763

COUNTY OF YUBA  
SUMMARY OF ADDITIONAL FINANCING SOURCES BY SOURCE AND FUND  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
150-9600-351.30-00	INTEREST EARNED	3,703	5,429	0	0
151-9400-351.30-00	INTEREST EARNED	3,415	3,889	0	0
150-9600-351.32-00	RENTS & CONCESSIONS	522,397	496,400	0	480,000
151-9400-351.32-00	RENTS & CONCESSIONS	579,307	513,184	733,079	437,332
151-9400-363.74-00	OUTSIDE AGENCIES	0	56,500	111,430	0
150-9600-371.93-00	FEES FOR SERVICES	0	0	0	120,000
151-9400-371.94-01	FIXED ASSETS	1,909	0	0	0
150-9600-371.98-99	MISCELLANEOUS	53,975	78,979	87,500	28,500
151-9400-371.98-99	MISCELLANEOUS	315	62	0	0
151-9400-372.99-01	OPERATING TRANSFERS IN	0	0	0	635,000
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		1,165,021	1,154,443	932,009	1,700,832

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL REVENUE 2016-2017	ACTUAL REVENUE 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
154-9800-351.30-00	INTEREST EARNED	2,928	3,038	0	0
155-8500-351.30-00	INTEREST EARNED	5,747-	8,694-	7,000-	11,000-
156-8800-351.30-00	INTEREST EARNED	15,672	8,874	9,000	3,944
157-8400-351.30-00	INTEREST EARNED	4,280	5,362	0	0
158-8600-351.30-00	INTEREST EARNED	1,137	1,547	500	700
159-8700-351.30-00	INTEREST EARNED	6,593	7,891	7,654	8,240
162-0901-351.30-00	INTEREST EARNED	5,097	12,084	0	0
162-0901-362.72-00	FEDERAL	168,329	172,736	120,000	120,000
154-9800-371.93-00	FEES FOR SERVICES	626,609	679,768	826,754	851,005
155-8500-371.93-00	FEES FOR SERVICES	140	0	0	0
160-9300-371.93-00	FEES FOR SERVICES	0	6,490	0	0
162-0901-371.93-00	FEES FOR SERVICES	672,517	2,331,993	2,552,590	2,131,638
155-8500-371.96-01	CONTRIBUTIONS	1,818,351	1,749,079	1,950,779	2,483,657
156-8800-371.96-01	CONTRIBUTIONS	917,968	901,019	1,170,985	2,192,863
157-8400-371.96-01	CONTRIBUTIONS	12,044,782	11,827,207	12,973,483	13,001,421
158-8600-371.96-01	CONTRIBUTIONS	152,728	197,536	99,634	112,786
159-8700-371.96-01	CONTRIBUTIONS	156,714	53,247	53,796	75,660
162-0901-371.96-01	CONTRIBUTIONS	39,252	0	0	0
162-0901-371.98-25	INCENTIVE PAYMENTS	177,696	39,327	0	0
155-8500-371.98-99	MISCELLANEOUS	2,100	0	0	0
157-8400-371.98-99	MISCELLANEOUS	28	0	0	0
162-0901-372.99-01	OPERATING TRANSFERS IN	15,000	0	0	0
162-0901-372.99-03	OPERATING TRANSFERS OUT	1,202,053-	0	0	0
154-9800-372.99-05	OTHER TRANSFERS IN	182,000	0	0	0
162-0901-372.99-06	OTHER TRANSFERS OUT	4,472-	0	0	0
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		15,797,649	17,988,504	19,758,175	20,970,914

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
OTHER GENERAL				
* LONG-TERM DEBT FUND	288,392-	239,218-	0	0
* SURVEYOR	348,353	643,604	377,612	476,911
* COMMUNITY DEVELOP - ADMIN	54,709	606,109	67,667	1,846,779
* ADMINISTRATIVE SERVICES	196,265	7,455	80,021	664
* INFORMATION TECHNOLOGY	1,009,312	443,818	556,964	777,182
* CONTINGENCIES	0	0	960,000	960,000
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** OTHER GENERAL	1,320,247	1,461,768	2,042,264	4,061,536
LEGISLATIVE				
* BOARD OF SUPERVISORS	482,542	512,662	487,778	518,434
* GENERAL GOVERNMENT	1,147,663	1,470,312	1,599,599	1,880,354
* CLERK RECORDER	675,146	749,229	817,557	857,999
* COUNTY ADMINISTRATION	281,018	452,410	142,835	198,277
* CLERK OF THE BOARD	309,866	319,930	270,540	293,060
* ECONOMIC DEVELOPMENT	111,568	111,568	111,568	112,139
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** LEGISLATIVE	3,007,803	3,616,111	3,429,877	3,860,263
FINANCE				
* AUDITOR-CONTROLLER	612,992	599,682	611,182	567,894
* TREASURER	560,960	559,962	680,364	751,969
* ASSESSOR	1,425,810	1,674,009	1,721,975	1,838,130
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** FINANCE	2,599,762	2,833,653	3,013,521	3,157,993
COUNSEL				
* COUNTY COUNSEL	564,768	259,942	338,684	672,547
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** COUNSEL	564,768	259,942	338,684	672,547
PERSONNEL				
* HUMAN RESOURCES	242,402	143,634	251,024	1,004,942
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** PERSONNEL	242,402	143,634	251,024	1,004,942

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
ELECTIONS				
* ELECTIONS	584,641	601,634	799,200	732,150
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** ELECTIONS	584,641	601,634	799,200	732,150
PROPERTY MANAGEMENT				
* BUILDINGS & GROUNDS	519,187	718,639	1,548,327	2,033,033
* CUSTODIAL SERVICES	229,872	115,994	0	0
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** PROPERTY MANAGEMENT	749,059	834,633	1,548,327	2,033,033
PLANT ACQUISITION				
* CAPITAL IMPROVEMENTS	3,500	79,770	0	0
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** PLANT ACQUISITION	3,500	79,770	0	0
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*** LEGISLATIVE	9,072,182	9,831,145	11,422,897	15,522,464
PUBLIC PROTECTION				
* LONG-TERM DEBT FUND	228,763	45,278	0	0
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** PUBLIC PROTECTION	228,763	45,278	0	0
JUDICIAL				
* PUBLIC DEFENDER	1,224,726	1,201,061	1,196,492	1,238,908
* GRAND JURY	13,263	22,055	34,100	34,100
* DISTRICT ATTORNEY	2,346,097	2,405,593	2,424,241	2,758,904
* YCDCSS	3,320,881	3,438,765	3,956,093	3,954,408
* JUVENILE TRAFFIC	18,250	18,000	18,250	18,250
* OTHER COURT OPERATIONS	662,309	668,036	0	0
* SHERIFF - BAILIFFS	609,683	618,998	665,906	719,426
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** JUDICIAL	8,195,209	8,372,508	8,295,082	8,723,996
POLICE PROTECTION				
* SHERIFF	11,951,891	12,329,309	13,286,465	16,299,852
* SHERIFF BOAT GRANT	270,709	368,379	317,190	319,055

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
* YUBA CO DRUG GRANT	169	232-	0	368
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** POLICE PROTECTION	12,222,769	12,697,456	13,603,655	16,619,275
DETENTION & CORRECTION				
* JAIL	10,478,182	14,030,360	15,496,820	15,960,828
* JUVENILE HALL	4,610,410	5,201,319	6,029,321	6,416,303
* PROBATION DEPT	4,919,559	4,735,033	5,275,068	5,864,775
* VIC. WIT.-CHILD ABUSE	169,509	177,718	183,773	268,119
* VICTIM-WITNESS PROGRAM	236,751	275,102	219,164	340,481
* VOCA-VIOLENT CRIME RSPNS	25,531	145,492	114,494	58,142
* CRISIS COUNSELING-CASCADE	0	46,468	110,036	0
* V.W. PREV & ED PROG - JAG	223,910	92,408	0	0
* JAG - ARRA	137,815	125,833	159,092	160,090
* Crime Prev Act of 2000	296,951	419,133	466,993	357,467
* YOBG	222,164	260,876	415,194	487,792
* FAMILY RESOURCE CENTER	168,050	111,205	180,405	196,916
* STATE CORRECTIONAL SCHOOL	7,693	132	24,000	24,000
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** DETENTION & CORRECTION	21,496,525	25,621,079	28,674,360	30,134,913
FLOOD CONTROL-WATER CONSV				
* DRAINAGE DITCH MAINT	780,148	749,490	1,024,461	2,030,114
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** FLOOD CONTROL-WATER CONSV	780,148	749,490	1,024,461	2,030,114
PROTECTION INSPECTION				
* AGRICULTURE COMM & SEALER	1,109,931	1,059,906	1,151,191	1,318,856
* BUILDING INSPECTION	2,114,787	2,705,745	2,525,272	3,458,670
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** PROTECTION INSPECTION	3,224,718	3,765,651	3,676,463	4,777,526
OTHER PROTECTION				
* PUBLIC GUARDIAN	333,315	297,162	327,466	359,556
* EMERGENCY SERVICES	476,369	482,032	1,421,267	1,014,148
* PLANNING	831,866	592,525	608,824	779,682



STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
* ANIMAL CONTROL	693,393	718,569	808,553	1,070,909
* FISH & GAME	4,711	250	0	0
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** OTHER PROTECTION	2,339,654	2,090,538	3,166,110	3,224,295
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*** PUBLIC PROTECTION	48,487,786	53,342,000	58,440,131	65,510,119
PUBLIC WAYS & FACILITIES				
* LONG-TERM DEBT FUND	13,115	3,129	0	0
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** PUBLIC WAYS & FACILITIES	13,115	3,129	0	0
PUBLIC WAYS				
* ROAD	14,699,062	19,619,539	28,868,406	33,773,183
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** PUBLIC WAYS	14,699,062	19,619,539	28,868,406	33,773,183
TRANSPORTATION TERMINALS				
* SPECIAL AVIATION	675	0	0	0
* AIRPORT	746,169	629,958	5,662,948	1,621,411
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** TRANSPORTATION TERMINALS	746,844	629,958	5,662,948	1,621,411
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*** PUBLIC WAYS & FACILITIES	15,459,021	20,252,626	34,531,354	35,394,594
HEALTH & SANITATION				
* LONG-TERM DEBT FUND	10,777-	2,807	0	0
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** HEALTH & SANITATION	10,777-	2,807	0	0
HEALTH				
* PUBLIC AUTHORITY	606,733	544,730	593,811	583,877
* HEALTH DEPT	5,413,938	5,699,563	7,985,194	8,474,456
* ENVIRONMENTAL HEALTH	1,413,313	1,271,446	1,483,237	1,667,930
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** HEALTH	7,433,984	7,515,739	10,062,242	10,726,263
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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 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
*** HEALTH & SANITATION	7,423,207	7,518,546	10,062,242	10,726,263
OTHER ASSISTANCE				
* LONG-TERM DEBT FUND	106,877	25,217	0	0
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** OTHER ASSISTANCE	106,877	25,217	0	0
ADMINISTRATION				
* WELFARE-ADMINISTRATION	31,813,609	32,498,917	38,692,444	41,006,284
* YUBA CNTY CHILDREN'S COMM	794,019	750,581	0	0
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** ADMINISTRATION	32,607,628	33,249,498	38,692,444	41,006,284
AID PROGRAMS				
* WELFARE-CATEGORICAL AIDS	20,781,626	20,781,139	19,882,526	21,144,327
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** AID PROGRAMS	20,781,626	20,781,139	19,882,526	21,144,327
GENERAL RELIEF				
* GENERAL RELIEF	23,194	35,489	120,000	120,000
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** GENERAL RELIEF	23,194	35,489	120,000	120,000
VETERAN'S SERVICES				
* YUBA CNTY CHILDREN'S COMM	586	1,208	0	0
* BI-CO VETERANS	374,392	406,138	458,581	538,215
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** VETERAN'S SERVICES	374,978	407,346	458,581	538,215
OTHER ASSISTANCE				
* HCD EXPENSE	335,688	2,669	0	1,774-
* PROGRAM INCOME EXPENSE	2,755	0	0	8,771
* CSBG 2009	1,040	0	0	0
* PROGRAM INCOME	73,970	0	0	0
* CDBG WAIVER PROGRAM	0	0	832,887	864,000
* CALHOME DR GRANT	0	0	0	500,000
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** OTHER ASSISTANCE	413,453	2,669	832,887	1,370,997

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
*** PUBLIC ASSISTANCE	54,307,756	54,501,358	59,986,438	64,179,823
EDUCATION				
* LONG-TERM DEBT FUND	4,226	394	0	0
** EDUCATION	4,226	394	0	0
LIBRARY SERVICES				
* LIBRARY	361,447	476,308	713,147	930,063
** LIBRARY SERVICES	361,447	476,308	713,147	930,063
AGRICULTURE EDUCATION				
* AGRICULTURE EXTENSION	94,521	81,367	96,019	116,349
** AGRICULTURE EDUCATION	94,521	81,367	96,019	116,349
*** EDUCATION	460,194	558,069	809,166	1,046,412
RECREATION FACILITIES				
* COUNTY PARKS & RECREATION	428,340	226,872	455,378	363,212
** RECREATION FACILITIES	428,340	226,872	455,378	363,212
*** RECREATION & CULTURAL SVC	428,340	226,872	455,378	363,212
LONG TERM DEBT				
* DEBT SERVICE	3,869,031-	3,340,042	3,781,306	6,932,303
** LONG TERM DEBT	3,869,031-	3,340,042	3,781,306	6,932,303
*** DEBT SERVICE	3,869,031-	3,340,042	3,781,306	6,932,303
**** EXPENDITURE	131,769,455	149,570,658	179,488,912	199,675,190
	131,769,455	149,570,658	179,488,912	199,675,190

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
PLANT ACQUISITION				
* SHERIFF FACILITY-YUBA ST	6,206,363	653,388	0	0
* TRI-COUNTY JUVENILE HALL	78,855	76,197	65,131	99,840
* AIRPORT SOLAR PROJECT	4,192,048	0	0	0
* JAIL EXPANSION PROJECT	131,261	474,096	282,125	211,246
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** PLANT ACQUISITION	10,608,527	1,203,681	347,256	311,086
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*** LEGISLATIVE	10,608,527	1,203,681	347,256	311,086
**** EXPENDITURE	10,608,527	1,203,681	347,256	311,086
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	10,608,527	1,203,681	347,256	311,086

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
GENERAL RELIEF				
*     HELP	110,204	160,082	150,262	148,684
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**     GENERAL RELIEF	110,204	160,082	150,262	148,684
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***   PUBLIC ASSISTANCE	110,204	160,082	150,262	148,684
****  EXPENDITURE	110,204	160,082	150,262	148,684
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	110,204	160,082	150,262	148,684

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
	OTHER GENERAL				
*	SHERIFF- AUTO SERVICE	975,873	741,619	844,509	1,118,332
*	AUTOMOTIVE SERVICE	480,675	473,040	190,214	735,998
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**	OTHER GENERAL	1,456,548	1,214,659	1,034,723	1,854,330
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***	LEGISLATIVE	1,456,548	1,214,659	1,034,723	1,854,330
****	EXPENDITURE	1,456,548	1,214,659	1,034,723	1,854,330
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		1,456,548	1,214,659	1,034,723	1,854,330

STATE CONTROLLER SCHEDULES  
COUNTY BUDGET ACT

COUNTY OF YUBA  
DETAIL OF FINANCING USES BY FUNCTION, ACTIVITY, AND UNIT  
GOVERNMENTAL FUNDS FISCAL YEAR 2019-2020

COUNTY BUDGET FORM CAO-8

ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2016-2017	ACTUAL EXPENDITURES 2017-2018	ORIGINAL BUDGET 2018-2019	CAO RECOMMENDED 2019-2020
OTHER GENERAL				
* HEALTH INSURANCE	12,086,427	11,649,506	13,044,785	13,139,608
* WORKERS COMP	1,804,306	1,961,756	2,344,055	2,418,649
* GENERAL INSURANCE	103,068	112,402	169,416	191,286
* UNEMPLOYMENT INSURANCE	119,999	151,256	417,933	511,725
* LIABILITY INSURANCE	1,623,917	1,316,373	2,043,900	2,697,832
* SHORT TERM DISABILITY	49,466	2,615	0	3,628
* NETWORK INFRASTRUCTURE	745,850	820,976	826,754	853,789
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** OTHER GENERAL	16,533,033	16,014,884	18,846,843	19,816,517
PROPERTY MANAGEMENT				
* UTILITY ISF	15,079	1,907,008	2,672,590	2,251,638
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** PROPERTY MANAGEMENT	15,079	1,907,008	2,672,590	2,251,638
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*** LEGISLATIVE	16,548,112	17,921,892	21,519,433	22,068,155
**** EXPENDITURE	16,548,112	17,921,892	21,519,433	22,068,155
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	16,548,112	17,921,892	21,519,433	22,068,155