

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2023-2024

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
<b>ASSESSOR</b>						
101-0600-371.79-01	PROPERTY TAX ADMIN FEES	269,436-	236,628-	225,000-	225,000-	225,000-
101-0600-371.79-02	SUPPLE TAX ADMIN FEES	116,640-	144,897-	94,000-	94,000-	94,000-
101-0600-371.94-08	OTHER SALES-ASSESSOR	13,472-	7,129-	15,000-	15,000-	15,000-
101-0600-371.98-15	OUTLAWED WARRANTS	50-	0	0	0	0
101-0600-372.99-01	OPERATING TRANSFERS IN	56,205-	0	0	0	0
101-0600-372.99-02	COUNTY CONTRIBUTION	1,486,680-	1,529,097-	2,135,651-	2,104,702-	2,042,302-
*	REVENUE	1,942,483-	1,917,751-	2,469,651-	2,438,702-	2,376,302-
**		1,942,483-	1,917,751-	2,469,651-	2,438,702-	2,376,302-
<b>Salaries &amp; Benefits</b>						
101-0600-412.01-01	REGULAR	1,070,791	1,083,447	1,261,155	1,224,675	1,162,275
101-0600-412.01-03	EXTRA HELP	23,793	29,545	31,882	35,550	35,550
101-0600-412.01-04	OVERTIME	11,046	24,013	0	0	0
101-0600-412.01-05	HOLIDAY PAY	589	0	0	0	0
101-0600-412.01-07	VACATION PAY	12,619	309	19,389	4,361	4,361
101-0600-412.01-08	SICK LEAVE	1,050	0	3,316	0	0
101-0600-412.02-01	CO SHARE PERS-UAL	198,744	214,356	238,956	259,512	259,512
101-0600-412.02-02	CO SHARE PERS-NORMAL	75,304	73,350	82,635	92,337	92,337
101-0600-412.02-04	GROUP HEALTH INSURANCE	165,256	174,662	227,953	227,643	227,643
101-0600-412.02-05	MEDICARE	15,273	15,399	17,364	17,329	17,329
101-0600-412.02-06	WORKERS COMP INS	9,314	9,421	9,640	10,406	10,406
101-0600-412.02-07	LIFE INSURANCE	1,300	1,273	1,416	1,446	1,446
101-0600-412.02-08	UNEMPLOYMENT INS	2,902	2,949	1,104	552	552
101-0600-412.02-09	RETIREE HEALTHCARE INS	15,400	15,456	16,391	15,012	15,012
*	EXPENDITURE	1,603,381	1,644,180	1,911,201	1,888,823	1,826,423
**	Salaries & Benefits	1,603,381	1,644,180	1,911,201	1,888,823	1,826,423
<b>Services &amp; Supplies</b>						

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2023-2024

CAO\_NEW  
CAO RECOMMENDED BUDGET FORM FY 2023-2024

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2020-2021	ACTUAL EXPENDITURES 2021-2022	BOS APPROVED 2022-2023	DEPT REQU 2023 - 2024	CAO RECOMMENDED 2023-2024
101-0600-412.12-00	COMMUNICATION	1,790	1,924	2,000	2,000	2,000
101-0600-412.15-00	INSURANCE	34,564	19,315	18,308	18,739	18,739
101-0600-412.17-00	MAINT EQUIP & SOFTWARE	17,983	18,052	128,100	129,000	129,000
101-0600-412.20-00	MEMBERSHIPS	800	1,000	1,200	1,240	1,240
101-0600-412.22-00	OFFICE EXPENSE	19,407	23,494	27,000	22,000	22,000
101-0600-412.23-00	PROFESSIONAL SERVICES	118,885	113,605	126,000	129,000	129,000
101-0600-412.25-00	RENTS & LEASES/EQUIPMENT	1,689	1,689	2,350	1,600	1,600
101-0600-412.29-00	TRAVEL	7,016	7,987	20,400	20,400	20,400
101-0600-412.30-00	UTILITIES	22,781	23,635	15,192	8,000	8,000
*	EXPENDITURE	224,915	210,701	340,550	331,979	331,979
**	Services & Supplies	224,915	210,701	340,550	331,979	331,979
	Other Charges	0	0	217,900	217,900	217,900
101-0600-412.53-01	A-87 CHARGES	0	0	217,900	217,900	217,900
*	EXPENDITURE	0	0	217,900	217,900	217,900
**	Other Charges	0	0	217,900	217,900	217,900
***	ASSESSOR	114,187-	62,870-	0	0	0
****	ASSESSOR	114,187-	62,870-	0	0	0