SUMMARY SCHEDULE

Department	0100 COUNTY BOARD	0200 CLERK RECORDER	0600 ASSESSOR	0800 ELECTIONS	1200 CAPITAL IMP	1400 INDUST DEV	1500 SURVEYOR	1600 CD ADM & FIN	1701 BOARD CLERK	2300 PUBLIC DEFENDER
1 BUILDING USE ALLOW	$28,507	$19,902	$24,354	$0	$0	$0	$0	$38,392	$9,912	$0
2 EQUIPMENT USE ALLOW	202	5,730	1,665	65,875	0	53	730	70	298	0
3 0101 BOS MISC EXPEND	347	458	1,366	520	0	142	624	895	210	0
4 0901 BLD & GRD ENERGY	16,467	11,496	14,068	0	0	0	0	22,177	5,726	0
5 0300 PERS/ RISK MGT	4,628	7,405	19,438	2,777	0	0	6,479	12,958	2,777	0
6 0400 AUDITOR	1,569	2,285	5,156	2,355	34	385	2,023	3,669	1,084	754
7 0500 TREAS/ TAX COLL	86	142	210	1,094	4	74	26	92	76	655
8 0700 COUNTY COUNSEL	68,411	1,302	8,257	2,874	0	0	0	17,252	4,765	0
9 0900 BUILD & GROUNDS	26,504	19,054	22,844	(192)	0	0	0	35,374	9,133	689
10 0950 CUSTODIAL	16,724	11,675	14,287	0	0	0	0	22,523	5,815	0
11 1800 ADM SVCS	4,143	12,269	18,484	6,507	771	12	53	14,230	6,788	0
12 1900 INFORMATION SVCS	24,237	66,943	159,290	74,784	0	0	0	131,454	4,577	0
13 1700 COUNTY ADMIN	50,516	2,006	5,504	1,259	0	207	2,081	3,646	808	0
TOTAL CURRENT ALLOCATIONS	242,341	160,667	294,923	157,853	809	873	12,016	302,732	51,969	2,098
LESS: FIXED COSTS (& ADJUSTMENTS)	290,209	136,091	233,138	152,017	3,332	713	12,527	173,316	40,471	1,198
CARRY-FORWARD	(47,868)	24,576	61,785	5,836	(2,523)	160	(511)	129,416	11,498	900
PROPOSED COSTS	194,473	185,243	356,708	163,689	(1,714)	1,033	11,505	432,148	63,467	2,998

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Department	2400 GRAND JURY	2701 SHERIFF ,BOAT PAT	2703 SHERIFF CCAP	2710 SHERIFF GUN	3100 PROBATION	3101/09 VICT WIT	3110 PROB REV & REC	3115 V.W. ELDER	3116 J.A.I.B.G	3117 CRIME PREVENT
1 BUILDING USE ALLOW	$0	$0	$0	$0	$12,544	$1,625	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	18,445	282	721	4,005	5,638	861	0	0	574
3 0101 BOS MISC EXPEND	51	239	0	0	4,285	328	256	28	0	179
4 0901 BLD & GRD ENERGY	0	0	0	0	11,732	6,874	0	0	0	0
5 0300 PERS/ RISK MGT	0	1,851	0	0	57,387	9,256	3,702	0	0	0
6 0400 AUDITOR	730	935	0	0	14,468	3,258	1,274	129	0	374
7 0500 TREAS/ TAX COLL	559	94	0	0	337	6	70	0	0	74
8 0700 COUNTY COUNSEL	0	0	0	0	2,312	0	0	0	0	0
9 0900 BUILD & GROUNDS	592	0	0	0	10,245	11,265	0	0	0	0
10 0950 CUSTODIAL	0	0	0	0	26,110	452	0	0	0	0
11 1800 ADM SVCS	727	21	0	0	28,447	10,998	6,822	2	0	15
12 1900 INFORMATION SVCS	308	0	0	0	55,350	28,487	0	0	0	0
13 1700 COUNTY ADMIN	75	684	0	0	16,615	2,151	1,042	41	0	260
TOTAL CURRENT ALLOCATIONS	3,042	22,269	282	721	243,837	80,338	14,027	200	0	1,476
LESS: FIXED COSTS (& ADJUSTMENTS)	3,503	17,557	475	721	188,081	130,690	10,767	165	0	1,322
CARRY-FORWARD	(461)	4,712	(193)	0	55,756	(50,352)	3,260	35	0	154
PROPOSED COSTS	2,581	26,981	89	721	299,593	29,986	17,287	235	0	1,630

SUMMARY SCHEDULE

Department	3150 PROB FAMILY	3151 PROB CHILD	3200 STATE CORR SCHOOL	3300 DRAIN DITCH	3400 AG COMM	3500 BUILDING INSPECTOR	3600 CODE ENF	3700 JUV TRAFFIC	4100 PUBLIC GUARDIAN	4200 EMER SVCS
1 BUILDING USE ALLOW	$0	$0	$0	$0	$13,543	$17,472	$8,541	$0	$0	$4,443
2 EQUIPMENT USE ALLOW	129	0	0	0	4,455	6,993	1,014	0	180	11,176
3 0101 BOS MISC EXPEND	102	0	0	0	817	1,308	580	0	237	496
4 0901 BLD & GRD ENERGY	0	0	0	0	7,823	10,093	4,934	0	0	2,566
5 0300 PERS/ RISK MGT	0	0	0	0	8,330	12,958	6,479	0	2,777	0
6 0400 AUDITOR	560	0	0	182	2,802	3,895	2,036	49	1,048	948
7 0500 TREAS/ TAX COLL	178	0	0	60	222	222	106	26	36	311
8 0700 COUNTY COUNSEL	0	0	0	0	2,061	1,621	11,285	0	23,088	5,111
9 0900 BUILD & GROUNDS	0	0	0	0	13,076	16,648	7,870	0	0	4,569
10 0950 CUSTODIAL	0	0	0	0	7,945	10,250	5,011	0	0	2,606
11 1800 ADM SVCS	845	0	0	0	6,613	8,940	4,770	30	1,503	5,740
12 1900 INFORMATION SVCS	0	0	0	0	20,747	41,485	7,854	0	1,831	81,935
13 1700 COUNTY ADMIN	148	0	0	0	2,696	4,248	2,016	0	847	5,108
TOTAL CURRENT ALLOCATIONS	1,962	0	0	242	91,130	136,133	62,496	105	31,547	125,009
LESS: FIXED COSTS (& ADJUSTMENTS)	936	0	0	1,275	76,542	141,835	60,044	451	67,067	227,867
CARRY-FORWARD	1,026	0	0	(1,033)	14,588	(5,702)	2,452	(346)	(35,520)	(102,858)
PROPOSED COSTS	2,988	0	0	(791)	105,718	130,431	64,948	(241)	(3,973)	22,151

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Department	4300 PLANNING	4400 ANIMAL CARE SVCS	4720 HEALTH/ CMSP	4800 ENV HEALTH	4900 REFUSE DISP	5400 GENERAL RELIEF	5800 BI- CO VETS	6000 LIBRARY	6001 LITERACY PROGRAM	6100 SUBSIDIES
1 BUILDING USE ALLOW	$0	$42,117	$0	$0	$0	$0	$0	$21,082	$0	$0
2 EQUIPMENT USE ALLOW	1,780	3,184	0	9,921	0	0	985	11,585	303	0
3 0101 BOS MISC EXPEND	660	509	0	868	0	0	208	621	0	0
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	60,098	0	0
5 0300 PERS/ RISK MGT	5,554	0	0	9,256	0	0	0	9,256	0	0
6 0400 AUDITOR	2,244	1,461	0	2,849	2	889	473	3,524	0	43
7 0500 TREAS/ TAX COLL	315	597	0	166	0	762	80	724	0	0
8 0700 COUNTY COUNSEL	39,444	0	0	4,510	0	0	0	1,971	0	0
9 0900 BUILD & GROUNDS	387	8,158	0	91	0	0	0	44,789	0	0
10 0950 CUSTODIAL	0	0	0	0	0	0	0	61,099	0	0
11 1800 ADM SVCS	6,607	14,277	0	4,820	0	0	3,784	22,459	0	0
12 1900 INFORMATION SVCS	41,599	21,097	0	25,551	0	0	15,673	82,106	0	0
13 1700 COUNTY ADMIN	1,966	742	0	2,938	0	0	303	2,577	0	0
TOTAL CURRENT ALLOCATIONS	100,556	92,142	0	60,970	2	1,651	21,506	321,891	303	43
LESS: FIXED COSTS (& ADJUSTMENTS)	113,201	70,821	2,129	38,486	0	225	8,878	360,358	977	0
CARRY-FORWARD	(12,645)	21,321	(2,129)	22,484	0	1,426	12,628	(38,467)	(674)	0
PROPOSED COSTS	87,911	113,463	(2,129)	83,454	2	3,077	34,134	283,424	(371)	43

SUMMARY SCHEDULE

Department	6300 AG EXT	6700 HOUSING	6800 LONG TERM DEBT	6900 CONTIN	7105 COURT COMM	7106 COURT FACIL	100-5200/5300 SOC SVCS	102-9100/04 PUBLIC WORKS	103-7100/7400 SUP CT	104-9000 FISH & GAME
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$0	$0	$0	$29,979	$0
2 EQUIPMENT USE ALLOW	0	830	0	0	0	0	0	0	15,052	0
3 0101 BOS MISC EXPEND	0	286	0	0	0	0	17,708	3,266	3,819	0
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	0	28,038	0
5 0300 PERS/ RISK MGT	0	5,554	0	0	0	0	247,135	37,950	0	0
6 0400 AUDITOR	13	1,635	15	17	0	0	112,326	13,021	22,566	47
7 0500 TREAS/ TAX COLL	2	4	4	0	0	0	41,812	2,565	0	22
8 0700 COUNTY COUNSEL	0	778	0	0	0	0	116,463	38,549	0	0
9 0900 BUILD & GROUNDS	0	23	0	0	2,663	0	64,818	226	20,494	0
10 0950 CUSTODIAL	0	0	0	0	0	0	215,593	0	11,287	0
11 1800 ADM SVCS	0	5,012	0	0	0	0	123,067	8,910	53,677	0
12 1900 INFORMATION SVCS	0	16,761	0	0	0	0	593,580	87,926	4,360	0
13 1700 COUNTY ADMIN	0	1,420	0	0	0	0	70,465	11,617	5,566	0
TOTAL CURRENT ALLOCATIONS	15	32,303	19	17	2,663	0	1,602,967	204,030	194,838	69
LESS: FIXED COSTS (& ADJUSTMENTS)	75	31,166	361	5	460	228	1,434,389	235,241	182,182	26
CARRY-FORWARD	(60)	1,137	(342)	12	2,203	(228)	168,578	(31,211)	12,656	43
PROPOSED COSTS	(45)	33,440	(323)	29	4,866	(228)	1,771,545	172,819	207,494	112

SUMMARY SCHEDULE

Department	105-8300 SPEC AVIATION	106-4700 HEALTH SVCS	107-2600 CHILD SUPPORT	108-2500 DISTRICT ATTORNEY	108-2520 DA MAJ NARC	108-2522 CHILD ABUSE	108- 2700 SHERIFF	108-2900 JAIL	108-3000 JUVENILE HALL	109-0109 CO AUTH- IHSS
1 BUILDING USE ALLOW	$0	$0	$0	$7,591	$0	$0	$22,383	$166,180	$35,615	$0
2 EQUIPMENT USE ALLOW	0	10,411	0	2,950	120	334	78,103	20,736	1,836	0
3 0101 BOS MISC EXPEND	7	4,349	3,024	2,018	0	0	9,417	6,014	3,036	418
4 0901 BLD & GRD ENERGY	0	0	0	7,100	0	0	20,933	466,256	(388)	0
5 0300 PERS/ RISK MGT	0	54,610	53,685	18,512	0	0	111,072	62,941	45,354	0
6 0400 AUDITOR	40	15,162	13,733	5,355	0	0	29,573	19,149	12,419	409
7 0500 TREAS/ TAX COLL	14	1,243	782	271	0	0	2,008	2,764	968	60
8 0700 COUNTY COUNSEL	0	0	384	3,850	0	0	20,071	0	0	332
9 0900 BUILD & GROUNDS	0	(910)	11,433	5,143	0	0	24,437	111,591	27,699	0
10 0950 CUSTODIAL	0	0	4,792	15,801	0	0	46,589	0	47,974	0
11 1800 ADM SVCS	1	9,745	44,575	14,526	0	0	51,728	191,137	10,270	36
12 1900 INFORMATION SVCS	0	67,520	20,245	41,426	0	0	280,753	28,736	84,587	0
13 1700 COUNTY ADMIN	10	16,871	14,109	6,286	0	0	33,795	20,138	12,620	609
TOTAL CURRENT ALLOCATIONS	72	179,001	166,762	130,829	120	334	730,862	1,095,642	281,990	1,864
LESS: FIXED COSTS (& ADJUSTMENTS)	37	200,504	149,795	120,620	120	334	532,662	857,005	183,334	743
CARRY-FORWARD	35	(21,503)	16,967	10,209	0	0	198,200	238,637	98,656	1,121
PROPOSED COSTS	107	157,498	183,729	141,038	120	334	929,062	1,334,279	380,646	2,985

SUMMARY SCHEDULE

Department	110-5500 FIRST FIVE YUBA	111-8900 DRUG GRANT	112-7000 CRIM JUST	113-8012 HOME PROGRAM	115-8011/8011 CDBG-	117-8000 COMM ACTION	117/122-8001/8013 CDBG	126/129-9501/04 EDBG	130-9500 AIRPORT	132-7700 ST&TR PROB
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	0	769	0	0	83	250	0	0	0
3 0101 BOS MISC EXPEND	221	0	0	233	23	33	258	26	274	18
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	0	0	0
5 0300 PERS/ RISK MGT	0	0	0	0	0	0	0	0	1,851	0
6 0400 AUDITOR	1,014	60	11	70	389	259	373	94	1,584	279
7 0500 TREAS/ TAX COLL	455	2	0	6	216	146	30	88	627	238
8 0700 COUNTY COUNSEL	0	0	0	0	0	0	0	100	5,476	0
9 0900 BUILD & GROUNDS	0	0	0	0	0	0	0	0	2,275	0
10 0950 CUSTODIAL	0	0	0	0	0	0	0	0	1,490	0
11 1800 ADM SVCS	6,275	0	0	20	111	221	2,108	2	44,640	(148)
12 1900 INFORMATION SVCS	6,325	0	2	0	0	0	0	0	15,086	0
13 1700 COUNTY ADMIN	322	0	0	339	33	48	376	38	734	27
TOTAL CURRENT ALLOCATIONS	14,612	62	782	668	772	790	3,395	348	74,037	414
LESS: FIXED COSTS (& ADJUSTMENTS)	3,594	206	782	35	430	565	22,576	1,202	34,163	217
CARRY-FORWARD	11,018	(144)	0	633	342	225	(19,181)	(854)	39,874	197
PROPOSED COSTS	25,630	(82)	782	1,301	1,114	1,015	(15,786)	(506)	113,911	611

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Department	133-7800 ST&TR SHER	134-7900 ST&TR JV HALL	150-9600 AUTO SERVICE	151-9400 SHERIFF AUTO	155-8500 WORKERS COMP	156-8800 LIAB INS	157-8400 HEALTH PLAN	158-8600 GENERAL INS	159-8700 UNEMPLOY INS	160-9300 SHORT TERM
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2 EQUIPMENT USE ALLOW	0	0	0	0	0	0	0	0	0	0
3 0101 BOS MISC EXPEND	36	12	35	448	1,182	933	8,426	64	0	59
4 0901 BLD & GRD ENERGY	0	0	0	0	0	0	0	0	0	0
5 0300 PERS/ RISK MGT	0	0	0	0	0	0	0	0	0	0
6 0400 AUDITOR	178	134	237	887	453	496	2,308	90	84	256
7 0500 TREAS/ TAX COLL	140	106	120	679	82	126	108	6	18	214
8 0700 COUNTY COUNSEL	0	0	0	0	0	0	0	0	0	0
9 0900 BUILD & GROUNDS	0	0	23	0	0	0	0	0	0	0
10 0950 CUSTODIAL	0	0	0	0	0	0	0	0	0	0
11 1800 ADM SVCS	3	1	11,782	38	419	20	757	16	4	5
12 1900 INFORMATION SVCS	0	0	12	152	0	0	0	0	0	0
13 1700 COUNTY ADMIN	52	18	51	652	1,722	1,359	12,278	94	0	86
TOTAL CURRENT ALLOCATIONS	409	271	12,260	2,856	3,858	2,934	23,877	270	106	620
LESS: FIXED COSTS (& ADJUSTMENTS)	49	237	111,487	2,452	52,123	25,250	52,692	8,145	14,829	10,639
CARRY-FORWARD	360	34	(99,227)	404	(48,265)	(22,316)	(28,815)	(7,875)	(14,723)	(10,019)
PROPOSED COSTS	769	305	(86,967)	3,260	(44,407)	(19,382)	(4,938)	(7,605)	(14,617)	(9,399)

SUMMARY SCHEDULE

Department	161-8100 MIN SECURITY	168-9700 YUBA CO RDA	711-9986 LAFCO	725-9900 F.R AQMD	CLINIC	SCHOOLS	SPECIAL DISTRICT	TRUSTS	ALL OTHER	2nd Allocation Orphans
1 BUILDING USE ALLOW	$0	$0	$0	$0	$0	$8,112	$0	$0	$28,812	$0
2 EQUIPMENT USE ALLOW	0	0	0	6,976	0	0	0	0	0	0
3 0101 BOS MISC EXPEND	0	0	0	0	0	0	0	0	0	0
4 0901 BLD & GRD ENERGY	0	0	0	0	0	22,603	0	0	75,162	0
5 0300 PERS/ RISK MGT	0	0	0	0	0	0	0	0	0	0
6 0400 AUDITOR	11	19	285	1,069	0	22,824	3,433	15,796	225,657	0
7 0500 TREAS/ TAX COLL	0	6	0	852	0	0	1,603	14,711	1,507	0
8 0700 COUNTY COUNSEL	0	0	0	0	0	0	10,073	0	1,327	0
9 0900 BUILD & GROUNDS	0	0	1,655	65,793	11,094	27,459	0	0	91,940	0
10 0950 CUSTODIAL	0	0	0	0	0	0	0	0	0	0
11 1800 ADM SVCS	0	0	1,994	3,034	13,180	12,677	0	0	49,774	0
12 1900 INFORMATION SVCS	49	0	43,410	(53)	1,432	477	49,404	0	20,645	0
13 1700 COUNTY ADMIN	0	0	0	0	0	0	25,078	0	(25,522)	0
TOTAL CURRENT ALLOCATIONS	60	25	47,344	77,671	25,706	94,152	89,591	30,507	469,302	0
LESS: FIXED COSTS (& ADJUSTMENTS)	178	23	40,097	112,576	2,113	81,914	192,863	14,836	489,541	0
CARRY-FORWARD	(118)	2	7,247	(34,905)	23,593	12,238	(103,272)	15,671	(20,239)	0
PROPOSED COSTS	(58)	27	54,591	42,766	49,299	106,390	(13,681)	46,178	449,063	0

SUMMARY SCHEDULE

	Department	Total
1	BUILDING USE ALLOW	$541,106
2	EQUIPMENT USE ALLOW	295,304
3	0101 BOS MISC EXPEND	81,977
4	0901 BLD & GRD ENERGY	793,758
5	0300 PERS/ RISK MGT	821,932
6	0400 AUDITOR	587,317
7	0500 TREAS/ TAX COLL	82,009
8	0700 COUNTY COUNSEL	391,667
9	0900 BUILD & GROUNDS	698,952
10	0950 CUSTODIAL	528,023
11	1800 ADM SVCS	850,294
12	1900 INFORMATION SVCS	2,248,143
13	1700 COUNTY ADMIN	321,775
	TOTAL CURRENT ALLOCATIONS	8,242,257
	LESS: FIXED COSTS (& ADJUSTMENTS)	7,772,486
	CARRY-FORWARD	469,726
	PROPOSED COSTS	8,711,983