

COUNTY OF YUBA  
CAO RECOMMENDED BUDGET DETAIL  
FISCAL YEAR 2021-2022

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2018-2019	ACTUAL EXPENDITURES 2019-2020	BOS APPROVED 2020-2021	DEPT REQU 2021 - 2022	CAO RECOMMENDED 2021-2022
AGRICULTURE COMM & SEALER						
101-3400-361.53-01	UNCLAIMED GAS TAX	252,954-	304,094-	300,000-	300,000-	300,000-
101-3400-361.53-02	INSPECTION PROGRAM	22,905-	32,374-	45,000-	40,000-	40,000-
101-3400-361.53-03	PESTICIDE USE ENFORCEMENT	220,911-	222,668-	220,000-	220,000-	220,000-
101-3400-361.53-04	WEIGHTS & MEASURES	2,880-	2,301-	1,950-	1,950-	1,950-
101-3400-371.83-01	AGRICULTURAL SERVICES	31,493-	26,387-	26,000-	26,000-	26,000-
101-3400-371.83-04	PESTICIDE USE ENFORCEMENT	16,085-	9,010-	7,500-	7,500-	7,500-
101-3400-371.83-05	INSPECTION PROGRAM	3,358-	2,297-	5,000-	5,000-	5,000-
101-3400-371.83-06	WEIGHTS & MEASURES	73,748-	72,100-	70,000-	70,000-	70,000-
101-3400-371.96-01	CONTRIBUTIONS	23,000-	39,899-	57,000-	23,000-	23,000-
101-3400-371.98-15	OUTLAWED WARRANTS	0	75-	0	0	0
101-3400-372.99-02	COUNTY CONTRIBUTION	529,721-	567,926-	546,189-	642,840-	587,240-
*	REVENUE	1,177,055-	1,279,131-	1,278,639-	1,336,290-	1,280,690-
**		1,177,055-	1,279,131-	1,278,639-	1,336,290-	1,280,690-
Salaries & Benefits						
101-3400-426.01-01	REGULAR	655,374	657,723	693,981	706,316	706,316
101-3400-426.01-04	OVERTIME	13,032	13,672	14,000	14,000	14,000
101-3400-426.01-07	VACATION PAY	0	3,826	0	0	0
101-3400-426.02-01	CO SHARE PERS-UAL	96,625	116,991	49,338	136,140	136,140
101-3400-426.02-02	CO SHARE PERS-NORMAL	41,468	43,252	126,588	48,881	48,881
101-3400-426.02-04	GROUP HEALTH INSURANCE	119,891	112,634	120,115	140,775	140,775
101-3400-426.02-05	MEDICARE	9,176	9,269	10,052	10,224	10,224
101-3400-426.02-06	WORKERS COMP INS	4,372	6,276	6,343	6,269	6,269
101-3400-426.02-07	LIFE INSURANCE	696	675	722	696	696
101-3400-426.02-08	UNEMPLOYMENT INS	672	1,018	2,059	2,097	2,097
101-3400-426.02-09	RETIREE HEALTHCARE INS	6,597	6,716	6,914	7,040	7,040
*	EXPENDITURE	947,903	972,052	1,030,112	1,072,438	1,072,438
**	Salaries & Benefits	947,903	972,052	1,030,112	1,072,438	1,072,438

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	Services & Supplies					
101-3400-426.10-00	AGRIC. SUPPLIES	170	0	500	500	500
101-3400-426.12-00	COMMUNICATION	3,120	2,861	5,596	5,596	5,596
101-3400-426.15-00	INSURANCE	3,945	6,335	6,454	9,323	9,323
101-3400-426.17-00	MAINTENANCE/EQUIPMENT	14,493	16,337	17,662	18,083	18,083
101-3400-426.20-00	MEMBERSHIPS	2,931	3,017	4,000	4,000	4,000
101-3400-426.22-00	OFFICE EXPENSE	4,392	11,779	16,702	13,002	13,002
101-3400-426.23-00	PROFESSIONAL SERVICES	59,714	115,356	91,267	59,468	59,468
101-3400-426.25-00	RENTS & LEASES/EQUIPMENT	1,455	1,455	1,464	1,464	1,464
101-3400-426.27-00	MINOR EQUIPMENT	657	585	1,000	1,000	1,000
101-3400-426.28-00	SPECIAL DPMT EXPENSE	6,097	2,208	8,000	8,000	8,000
101-3400-426.29-00	TRAVEL	54,539	58,524	82,180	73,600	73,600
101-3400-426.30-00	UTILITIES	14,038	12,896	13,702	14,216	14,216
*	EXPENDITURE	165,551	231,353	248,527	208,252	208,252
**	Services & Supplies	165,551	231,353	248,527	208,252	208,252
	Other Charges					
101-3400-426.53-01	A-87 CHARGES	281-	0	0	0	0
*	EXPENDITURE	281-	0	0	0	0
**	Other Charges	281-	0	0	0	0
	Fixed Assets					
101-3400-426.62-00	FIXED ASSETS-EQUIPMENT	0	22,704	0	55,600	0
*	EXPENDITURE	0	22,704	0	55,600	0
**	Fixed Assets	0	22,704	0	55,600	0
***	AGRICULTURE COMM & SEALER	63,882-	53,022-	0	0	0

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****	AGRICULTURE COMM & SEALER	63,882-	53,022-	0	0	0