

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
<b>ASSESSOR</b>						
101-0600-371.79-01	PROPERTY TAX ADMIN FEES	260,197-	253,070-	260,000-	260,000-	260,000-
101-0600-371.79-02	SUPPLE TAX ADMIN FEES	94,120-	86,250-	94,000-	94,000-	94,000-
101-0600-371.94-08	OTHER SALES-ASSESSOR	11,780-	13,205-	15,000-	15,000-	15,000-
101-0600-371.96-01	CONTRIBUTIONS	0	30-	0	0	0
101-0600-371.98-99	MISCELLANEOUS	0	1,919-	0	0	0
101-0600-372.99-02	COUNTY CONTRIBUTION	1,446,975-	1,563,130-	1,486,680-	1,529,097-	1,529,097-
*	REVENUE	1,813,072-	1,917,604-	1,855,680-	1,898,097-	1,898,097-
**		1,813,072-	1,917,604-	1,855,680-	1,898,097-	1,898,097-
<b>Salaries &amp; Benefits</b>						
101-0600-412.01-01	REGULAR	1,036,547	1,056,849	1,100,715	1,116,519	1,116,519
101-0600-412.01-03	EXTRA HELP	5,487	12,374	18,000	25,000	25,000
101-0600-412.01-04	OVERTIME	10,034	7,567	0	0	0
101-0600-412.01-07	VACATION PAY	13,221	26,097	0	0	0
101-0600-412.01-08	SICK LEAVE	5,044	15,155	0	0	0
101-0600-412.02-01	CO SHARE PERS-UAL	151,026	184,046	198,744	214,356	214,356
101-0600-412.02-02	CO SHARE PERS-NORMAL	64,815	68,748	77,442	76,483	76,483
101-0600-412.02-04	GROUP HEALTH INSURANCE	136,676	154,183	171,632	189,905	189,905
101-0600-412.02-05	MEDICARE	14,478	15,230	15,335	15,312	15,312
101-0600-412.02-06	WORKERS COMP INS	7,521	9,723	9,314	9,421	9,421
101-0600-412.02-07	LIFE INSURANCE	1,268	1,289	1,386	1,336	1,336
101-0600-412.02-08	UNEMPLOYMENT INS	942	1,453	2,905	2,889	2,889
101-0600-412.02-09	RETIREE HEALTHCARE INS	12,812	14,333	15,462	15,826	15,826
*	EXPENDITURE	1,459,871	1,567,047	1,610,935	1,667,047	1,667,047
**	Salaries & Benefits	1,459,871	1,567,047	1,610,935	1,667,047	1,667,047
<b>Services &amp; Supplies</b>						
101-0600-412.12-00	COMMUNICATION	394	389	1,500	2,000	2,000

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101-0600-412.15-00	INSURANCE	45,758	49,127	34,564	19,315	19,315
101-0600-412.17-00	MAINT EQUIP & SOFTWARE	16,512	17,433	18,500	18,600	18,600
101-0600-412.20-00	MEMBERSHIPS	890	890	900	1,000	1,000
101-0600-412.22-00	OFFICE EXPENSE	18,622	27,114	20,750	20,750	20,750
101-0600-412.23-00	PROFESSIONAL SERVICES	113,441	116,008	123,000	123,000	123,000
101-0600-412.25-00	RENTS & LEASES/EQUIPMENT	1,689	1,689	2,350	2,350	2,350
101-0600-412.29-00	TRAVEL	11,104	12,122	20,400	20,400	20,400
101-0600-412.30-00	UTILITIES	23,340	21,440	22,781	23,635	23,635
*	EXPENDITURE	231,750	246,212	244,745	231,050	231,050
**	Services & Supplies	231,750	246,212	244,745	231,050	231,050
***	ASSESSOR	121,451-	104,345-	0	0	0
****	ASSESSOR	121,451-	104,345-	0	0	0