

EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: LIBRARY
ACTIVITY: LIBRARY SERVICES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
LIBRARY					
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	232,748	270,283	262,456	263,688
101-6000-462.01-03	EXTRA HELP	4,258	0	0	4,202
101-6000-462.01-07	VACATION PAY	7,163	143	12,613	0
101-6000-462.01-08	SICK LEAVE	0	0	18,368	0
101-6000-462.02-02	CO SHARE PERS	0	5,656	15,058	26,058
101-6000-462.02-03	COPST	1,014	990	662	1,659
101-6000-462.02-04	GROUP HEALTH INSURANCE	29,705	31,990	40,160	59,616
101-6000-462.02-05	MEDICARE	2,737	3,170	3,370	3,760
101-6000-462.02-06	WORKERS COMP INS	1,598	2,387	2,496	2,685
101-6000-462.02-07	MGMT LIFE INS	85	113	113	113
101-6000-462.02-08	UNEMPLOYMENT INS	528	1,405	1,332	1,301
* Salaries & Benefits		279,836	316,137	356,628	363,082
Services & Supplies					
LIBRARY					
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	1,542	4,759	6,390	5,252
101-6000-462.15-00	INSURANCE	5,649	5,314	4,980	5,880
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	117	89	150	425
101-6000-462.20-00	MEMBERSHIPS	2,370	3,052	3,132	3,075
101-6000-462.22-00	OFFICE EXPENSE	1,327	4,001	7,575	4,255
101-6000-462.28-00	SPECIAL DPMT EXPENSE	6,197	42,646	59,213	6,419
101-6000-462.29-00	TRAVEL	268	1,494	5,142	8,700
* Services & Supplies		17,470	61,355	86,582	34,006
Other Charges					
LIBRARY					
Other Charges					
101-6000-462.53-01	A-87 CHARGES	186,079	229,999	343,250	0
* Other Charges		186,079	229,999	343,250	0
Cost Reimbursements					
LIBRARY					
Cost Reimbursements					
101-6000-462.90-00	REIMBURSEMENTS	0	0	3,822-	0
* Cost Reimbursements		0	0	3,822-	0
** LIBRARY		483,385	607,491	782,638	397,088

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT. LIBRARY
ACTIVITY: LITERACY PROGRAM

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
LITERACY PROGRAM					
Salaries & Benefits					
101-6001-462.01-01 REGULAR		58,162	22,307	1,733	0
101-6001-462.01-03 EXTRA HELP		10,895	6,273	0	0
101-6001-462.01-07 VACATION PAY		0	583	0	0
101-6001-462.02-02 CO SHARE PERS		0	396	25	0
101-6001-462.02-03 COPST		327	308	23	0
101-6001-462.02-04 GROUP HEALTH INSURANCE		10,511	2,285	0	0
101-6001-462.02-05 MEDICARE		1,001	423	25	0
101-6001-462.02-06 WORKERS COMP INS		468	442	0	0
101-6001-462.02-08 UNEMPLOYMENT INS		155	260	0	0
		81,519	33,277	1,806	0
* Salaries & Benefits					
Services & Supplies					
101-6001-462.12-00 COMMUNICATION		394	880	0	0
101-6001-462.15-00 INSURANCE		1,734	908	0	0
101-6001-462.22-00 OFFICE EXPENSE		928	6,512	0	0
101-6001-462.28-00 SPECIAL DPMT EXPENSE		11,247	4,532	0	0
101-6001-462.29-00 TRAVEL		6,799	264	0	0
		21,102	12,568	0	0
* Services & Supplies					
Other Charges					
101-6001-462.53-01 A-87 CHARGES		11,290	10,327	0	0
		11,290	10,327	0	0
* Other Charges					
** LITERACY PROGRAM					
		113,911	56,172	1,806	0
*** LIBRARY					
		597,296	663,663	784,444	397,088

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COUNTY OF YUBA
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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: AGRICULTURE EXTENSION
ACTIVITY: AGRICULTURE EDUCATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
AGRICULTURE EXTENSION					
AGRICULTURE EXTENSION					
Services & Supplies					
101-6300-463.23-00	PROFESSIONAL SERVICES	45,963	46,292	58,582	60,575
*	Services & Supplies	45,963	46,292	58,582	60,575
**	AGRICULTURE EXTENSION	45,963	46,292	58,582	60,575
***	AGRICULTURE EXTENSION	45,963	46,292	58,582	60,575

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