

GENERAL GOVERNMENT

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
GENERAL FUND					
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01 REGULAR		102,120	111,505	113,455	112,200
101-0100-411.02-02 CO SHARE PERS		0	1,546	4,692	12,525
101-0100-411.02-04 GROUP HEALTH INSURANCE		27,877	27,420	30,622	33,120
101-0100-411.02-05 MEDICARE		1,481	1,617	1,645	1,625
101-0100-411.02-06 WORKERS COMP INS		640	921	1,017	1,165
101-0100-411.02-07 MGMT LIFE INS		564	564	564	565
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* Salaries & Benefits		132,682	143,573	151,995	161,200
Services & Supplies					
101-0100-411.12-00 COMMUNICATION		303	343	424	800
101-0100-411.15-00 INSURANCE		13,950	5,694	632	50,293
101-0100-411.22-00 OFFICE EXPENSE		145	566	462	735
101-0100-411.28-00 SPECIAL DPMT EXPENSE		549	410	626	1,050
101-0100-411.29-00 TRAVEL		19,201	11,430	13,549	23,000
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* Services & Supplies		34,148	18,443	15,693	75,878
Other Charges					
101-0100-411.53-01 A-87 CHARGES		79,320	84,276	342,520	0
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* Other Charges		79,320	84,276	342,520	0
Cost Reimbursements					
101-0100-411.90-00 REIMBURSEMENTS		0	0	11,384-	0
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* Cost Reimbursements		0	0	11,384-	0
BOARD OF SUPERVISORS					
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** BOARD OF SUPERVISORS		246,150	246,292	498,824	237,078

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BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT:BOARD OF SUPERVISORS
ACTIVITY:LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
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BD OF SUPERVISOR-SPEC
Services & Supplies

101-0101-411.20-00 MEMBERSHIPS		14,488	14,647	6,977	7,745
101-0101-411.23-02 AUDIT-CO WIDE		22,032	17,701	20,985	40,000
101-0101-411.23-03 DEMOLITION & ABATEMENT		20,510	1,300	14,812	30,000
101-0101-411.23-04 DELINQUENCY PREVENTION		0	0	0	1,000
101-0101-411.23-05 LEG. ADVOCACY		21,779	20,090	18,378	20,180
101-0101-411.23-06 COST PLAN UPDATE		9,925	10,925	8,000	8,000
101-0101-411.23-07 FIFTH ST. BRIDGE		262	703	5,071	5,000
101-0101-411.23-08 LAB TESTING-DUI		9,459	9,800	4,933	10,000
101-0101-411.23-09 SB-90 MANDATED CLAIMS		20,100	0	0	11,500
101-0101-411.23-10 TAX CONSULTANT		9,017	12,196	30,937	30,000
101-0101-411.23-12 ABATEMENT HEARING OFFICER		0	3,753	334	2,000
101-0101-411.23-13 ASSMT APPEAL BOARD		600	447	1,282	11,200
101-0101-411.23-15 LITIGATION		35,804	83,430	42,595	50,000
101-0101-411.23-23 BEALE AFB RETENTION		0	0	609	3,000
101-0101-411.23-28 COURTHOUSE SECURITY		1,830	2,227	1,996	3,000
101-0101-411.23-32 TOURISM PROMOTION		0	10,000	0	10,000
101-0101-411.23-33 CHILD SUPPORT PENALTY		0	249,372	0	0
101-0101-411.23-34 LAPCO - COUNTY SHARE		0	0	51,117	71,358
101-0101-411.23-35 to be decided		0	0	7,775	0
101-0101-411.28-05 AIRPORT PROP SALE REBATE		0	0	0	16,758
		165,806	436,591	215,801	330,741

* Services & Supplies

Other Charges

101-0101-411.48-00 REC DIST 784		935	927	1,103	1,200
101-0101-411.52-02 YUBA-SUTTER TRANSIT AUTH		274,830	304,276	366,470	564,454
101-0101-411.52-03 FINANCIAL ADVISOR		1,918	11,740	83,830	0
101-0101-411.52-04 YUBA-SUTTER FAIR		50	50	75	75
101-0101-411.52-06 EMG MED VAULT SPACE RENT		324	336	348	350
101-0101-411.52-07 TREASURY OVERSIGHT COMM.		1,925	1,985	2,065	3,000
101-0101-411.52-08 Y-S ARTS COUNCIL		5,000	5,000	4,500	7,500
101-0101-411.52-09 AREA 4 AGENCY ON AGING		6,165	6,165	6,165	6,605
101-0101-411.52-11 BD SPEC Y-S LEGAL CENTER		8,353	7,232	3,872	7,000
101-0101-411.52-12 EMPLOYEE PARKING LOTS		1,200	1,348	5,043	7,750
101-0101-411.52-17 CO SHARE TRIAL COURT		289,325	329,545	329,545	300,000
101-0101-411.52-18 DISPATCH FEES-CDF		26,894	26,186	32,395	36,137
101-0101-411.52-23 MARYSVILLE - POOL		0	10,305	0	0
101-0101-411.52-36 MISC		992	80,526	444	11,103
101-0101-411.52-40 4-H CAMP CONT.		10,967	6,500	26,849	6,000
101-0101-411.53-01 A-87 CHARGES		118,254	0	0	2,083,183
		747,132	792,121	862,704	3,034,357

* Other Charges

Fixed Assets

101-0101-411.60-01 LAND		43,493	0	0	0
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* Fixed Assets

Cost Reimbursements

		43,493	0	0	0
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STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER ACCOUNT DESCRIPTION

101-0101-411.90-00 REIMBURSEMENTS

* Cost Reimbursements

** BD OF SUPERVISOR-SPEC

*** BOARD OF SUPERVISORS

ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
25,290-	32,092-	18,889-	2,083,183-
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25,290-	32,092-	18,889-	2,083,183-
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931,141	1,196,620	1,059,616	1,281,915
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1,177,291	1,442,912	1,558,440	1,518,993
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
CLERK RECORDER					
CLERK RECORDER					
Salaries & Benefits					
101-0200-411.01-01 REGULAR		198,546	215,942	246,330	250,918
101-0200-411.01-03 EXTRA HELP		0	0	1,332	0
101-0200-411.01-04 OVERTIME		0	1,725	65	0
101-0200-411.01-07 VACATION PAY		0	0	4,772	0
101-0200-411.02-02 CO SHARE PERS		0	5,152	15,428	28,008
101-0200-411.02-03 COPST		0	0	40	0
101-0200-411.02-04 GROUP HEALTH INSURANCE		27,877	27,420	36,144	39,744
101-0200-411.02-05 MEDICARE		1,775	2,651	3,104	3,075
101-0200-411.02-06 WORKERS COMP INS		1,197	1,847	2,363	2,609
101-0200-411.02-07 MGMT LIFE INS		113	113	113	113
101-0200-411.02-08 UNEMPLOYMENT INS		235	861	797	784
* Salaries & Benefits		229,743	255,711	310,488	325,251
Services & Supplies					
101-0200-411.12-00 COMMUNICATION		849	780	454	1,000
101-0200-411.15-00 INSURANCE		2,515	1,629	903	3,145
101-0200-411.17-00 MAINTENANCE/EQUIPMENT		2,146	0	0	0
101-0200-411.20-00 MEMBERSHIPS		0	0	275	400
101-0200-411.22-00 OFFICE EXPENSE		14,915	21,660	30,657	32,000
101-0200-411.23-00 PROFESSIONAL SERVICES		0	0	9,308	14,600
101-0200-411.26-00 RENTS & LEASES/BLDG & IMP		543	270	833	1,250
101-0200-411.28-00 SPECIAL DPMT EXPENSE		2,845	2,462	1,604	5,000
101-0200-411.29-00 TRAVEL		280	798	541	3,000
* Services & Supplies		24,093	27,599	44,575	60,395
Other Charges					
101-0200-411.53-01 A-87 CHARGES		64,758	78,949	133,085	0
* Other Charges		64,758	78,949	133,085	0
Fixed Assets					
101-0200-411.62-00 FIXED ASSETS-EQUIPMENT		1,959	94,340	2,284	70,000
* Fixed Assets		1,959	94,340	2,284	70,000
Cost Reimbursements					
101-0200-411.90-00 REIMBURSEMENTS		0	0	2,037-	0
* Cost Reimbursements		0	0	2,037-	0
CLERK RECORDER					
** CLERK RECORDER		320,553	456,599	488,395	455,646
*** CLERK RECORDER		320,553	456,599	488,395	455,646

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

SCHEDULE 9
DEPT: COUNTY ADMINISTRATION
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
COUNTY ADMINISTRATION					
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01 REGULAR		374,396	404,608	401,217	420,075
101-1700-411.01-07 VACATION PAY		154	434	0	6,400
101-1700-411.02-02 CO SHARE PERS		0	9,580	25,472	46,822
101-1700-411.02-04 GROUP HEALTH INSURANCE		32,904	30,619	30,120	33,120
101-1700-411.02-05 MEDICARE		5,431	5,873	5,818	6,184
101-1700-411.02-06 WORKERS COMP INS		2,326	3,537	3,778	4,363
101-1700-411.02-07 MGMT LIFE INS		592	620	564	564
101-1700-411.02-08 UNEMPLOYMENT INS		764	2,081	2,010	2,097
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* Salaries & Benefits		416,567	457,352	468,979	519,625
Services & Supplies					
101-1700-411.12-00 COMMUNICATION		1,888	2,056	2,779	3,700
101-1700-411.15-00 INSURANCE		3,087	1,391	275	29,729
101-1700-411.17-00 MAINTENANCE/EQUIPMENT		0	0	0	500
101-1700-411.20-00 MEMBERSHIPS		723	723	723	1,000
101-1700-411.22-00 OFFICE EXPENSE		4,555	5,230	5,201	4,700
101-1700-411.23-00 PROFESSIONAL SERVICES		19,937	0	0	8,243
101-1700-411.24-00 PUBLICATIONS		82	214	90	250
101-1700-411.28-00 SPECIAL DPMT EXPENSE		33,082	23,925	24,177	20,118
101-1700-411.29-00 TRAVEL		6,262	3,042	5,721	8,000
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* Services & Supplies		69,616	36,581	38,966	76,240
Cost Reimbursements					
101-1700-411.90-00 REIMBURSEMENTS		349,459-	327,037-	207,618-	29,666-
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* Cost Reimbursements		349,459-	327,037-	207,618-	29,666-
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** COUNTY ADMINISTRATION		136,724	166,896	300,327	566,199
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STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT:CLERK OF THE BOARD
ACTIVITY:LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
CLERK OF THE BOARD					
Salaries & Benefits					
101-1701-411.01-01 REGULAR		74,385	78,537	88,201	97,608
101-1701-411.01-07 VACATION PAY		2,061	0	1,195	0
101-1701-411.02-02 CO SHARE PERS		0	1,818	5,336	10,895
101-1701-411.02-04 GROUP HEALTH INSURANCE		8,683	9,597	11,546	13,248
101-1701-411.02-05 MEDICARE		1,108	1,139	1,296	1,415
101-1701-411.02-06 WORKERS COMP INS		492	742	840	1,015
101-1701-411.02-07 MGMT LIFE INS		179	188	216	226
101-1701-411.02-08 UNEMPLOYMENT INS		161	437	447	488
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* Salaries & Benefits		87,069	92,458	109,077	124,895
Services & Supplies					
101-1701-411.12-00 COMMUNICATION		101	61	165	325
101-1701-411.20-00 MEMBERSHIPS		120	120	120	450
101-1701-411.22-00 OFFICE EXPENSE		4,468	4,664	4,043	4,700
101-1701-411.23-00 PROFESSIONAL SERVICES		12,920	0	1,316	3,800
101-1701-411.24-00 PUBLICATIONS		1,644	3,112	3,150	4,200
101-1701-411.25-00 RENTS & LEASES/EQUIPMENT		526	1,352	1,800	1,800
101-1701-411.28-00 SPECIAL DPMT EXPENSE		0	300	180	300
101-1701-411.29-00 TRAVEL		0	1,279	613	1,850
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* Services & Supplies		19,779	10,888	11,387	17,425
Other Charges					
101-1701-411.53-01 A-87 CHARGES		10,943	28,503	13,986	0
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* Other Charges		10,943	28,503	13,986	0
Fixed Assets					
101-1701-411.62-00 FIXED ASSETS-EQUIPMENT		898	13,161	0	0
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* Fixed Assets		898	13,161	0	0
Cost Reimbursements					
101-1701-411.90-00 REIMBURSEMENTS		0	0	0	10,000-
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* Cost Reimbursements		0	0	0	10,000-
CLERK OF THE BOARD					
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** CLERK OF THE BOARD		118,689	145,010	134,450	132,320
COUNTY ADMINISTRATION					
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*** COUNTY ADMINISTRATION		255,413	311,906	434,777	698,519

STATE COMPTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PERSONNEL
ACTIVITY: PERSONNEL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
PERSONNEL					
Salaries & Benefits					
101-0300-414.01-01 REGULAR		434,716	512,708	467,309	534,499
101-0300-414.01-03 EXTRA HELP		0	2,802	0	3,000
101-0300-414.01-04 OVERTIME		418	148	129	0
101-0300-414.01-07 VACATION PAY		4,054	1,835	2,293	0
101-0300-414.02-02 CO SHARE PERS		0	11,962	28,966	59,192
101-0300-414.02-03 COPST		0	84	0	90
101-0300-414.02-04 GROUP HEALTH INSURANCE		55,754	58,496	54,216	72,864
101-0300-414.02-05 MEDICARE		5,543	6,593	5,881	6,823
101-0300-414.02-06 WORKERS COMP INS		2,780	4,426	4,557	5,515
101-0300-414.02-07 MGMT LIFE INS		1,147	1,203	1,015	1,241
101-0300-414.02-08 UNEMPLOYMENT INS		914	2,606	2,424	2,651
* Salaries & Benefits		505,326	602,863	566,790	685,875
Services & Supplies					
101-0300-414.12-00 COMMUNICATION		329	264	555	600
101-0300-414.15-00 INSURANCE		3,245	1,767	510	3,943
101-0300-414.17-00 MAINTENANCE/EQUIPMENT		0	0	0	120
101-0300-414.20-00 MEMBERSHIPS		0	435	255	80
101-0300-414.22-00 OFFICE EXPENSE		16,479	16,352	15,054	17,600
101-0300-414.23-00 PROFESSIONAL SERVICES		14,292	5,493	6,472	10,000
101-0300-414.24-00 PUBLICATIONS		15,968	14,852	14,213	15,000
101-0300-414.28-00 SPECIAL DPMT EXPENSE		742	2,253	0	1,200
101-0300-414.28-03 SPEC EXP - ORAL BOARDS		94	0	0	200
101-0300-414.29-00 TRAVEL		1,717	1,655	985	1,440
* Services & Supplies		52,866	43,071	38,044	50,183
Other Charges					
101-0300-414.53-01 A-87 CHARGES		0	12-	11-	0
* Other Charges		0	12-	11-	0
Fixed Assets					
101-0300-414.62-00 FIXED ASSETS		3,639	0	0	0
* Fixed Assets		3,639	0	0	0
Cost Reimbursements					
101-0300-414.90-00 REIMBURSEMENTS		400,449-	373,142-	284,567-	149,799-
* Cost Reimbursements		400,449-	373,142-	284,567-	149,799-
PERSONNEL					
** PERSONNEL		161,382	272,780	320,256	586,259
PERSONNEL					
*** PERSONNEL		161,382	272,780	320,256	586,259

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

SCHEDULE 9
DEPT: AUDITOR/CONTROLLER
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
AUDITOR-CONTROLLER					
Salaries & Benefits					
101-0400-412.01-01 REGULAR		388,161	431,846	423,195	471,757
101-0400-412.01-07 VACATION PAY		2,289	1,589	10,775	0
101-0400-412.01-08 SICK LEAVE		0	0	96	0
101-0400-412.02-02 CO SHARE PERS		0	10,279	26,683	52,657
101-0400-412.02-04 GROUP HEALTH INSURANCE		48,899	49,813	50,200	58,512
101-0400-412.02-05 MEDICARE		3,117	3,376	3,661	4,388
101-0400-412.02-06 WORKERS COMP INS		2,432	3,679	3,976	4,906
101-0400-412.02-07 MGMT LIFE INS		226	226	226	226
101-0400-412.02-08 UNEMPLOYMENT INS		616	1,905	1,584	1,819
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* Salaries & Benefits		445,740	502,713	520,396	594,265
Services & Supplies					
101-0400-412.12-00 COMMUNICATION		842	733	1,090	1,300
101-0400-412.15-00 INSURANCE		4,249	2,282	881	3,371
101-0400-412.17-00 MAINT EQUIP & SOFTWARE		379	865	0	1,000
101-0400-412.20-00 MEMBERSHIPS		300	300	300	300
101-0400-412.22-00 OFFICE EXPENSE		12,983	19,021	13,696	17,961
101-0400-412.23-00 PROFESSIONAL SERVICES		30,113	30,862	29,015	75,117
101-0400-412.29-00 TRAVEL		7,811	5,184	4,677	7,000
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* Services & Supplies		56,677	59,247	49,659	106,049
Fixed Assets					
101-0400-412.62-00 FIXED ASSETS		0	1,996	0	0
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* Fixed Assets		0	1,996	0	0
Cost Reimbursements					
101-0400-412.90-00 REIMBURSEMENTS		466,122	445,098	245,431	143,160
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* Cost Reimbursements		466,122	445,098	245,431	143,160
AUDITOR-CONTROLLER					
** AUDITOR-CONTROLLER		36,295	118,858	324,624	557,154
AUDITOR-CONTROLLER					
*** AUDITOR-CONTROLLER		36,295	118,858	324,624	557,154

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: TREASURER
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
TREASURER					
TREASURER					
Salaries & Benefits					
101-0500-412.01-01	REGULAR	271,573	296,444	298,531	331,679
101-0500-412.01-03	EXTRA HELP	3,686	7,908	9,834	0
101-0500-412.01-07	VACATION PAY	2,000	0	3,536	0
101-0500-412.02-02	CO SHARE PERS	0	7,120	18,699	37,022
101-0500-412.02-04	GROUP HEALTH INSURANCE	32,447	31,076	37,148	46,368
101-0500-412.02-05	MEDICARE	2,108	2,224	2,160	2,404
101-0500-412.02-06	WORKERS COMP INS	1,720	2,627	2,922	3,449
101-0500-412.02-07	MGMT LIFE INS	216	216	226	226
101-0500-412.02-08	UNEMPLOYMENT INS	407	1,296	1,040	1,138
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*	Salaries & Benefits	314,157	348,911	374,096	422,286
Services & Supplies					
101-0500-412.12-00 COMMUNICATION					
101-0500-412.12-00	COMMUNICATION	2,415	1,985	2,170	1,800
101-0500-412.15-00	INSURANCE	2,060	1,207	552	2,615
101-0500-412.17-00	MAINT EQUIP & SOFTWARE	1,672	2,274	1,616	1,500
101-0500-412.20-00	MEMBERSHIPS	420	420	465	465
101-0500-412.22-00	OFFICE EXPENSE	23,474	25,065	26,019	28,000
101-0500-412.23-00	PROFESSIONAL SERVICES	7,765	1,171	1,536	1,000
101-0500-412.24-00	PUBLICATIONS	5,441	2,523	1,707	2,000
101-0500-412.29-00	TRAVEL	5,685	5,742	3,276	5,000
		-----	-----	-----	-----
*	Services & Supplies	48,932	40,387	37,341	42,380
Fixed Assets					
101-0500-412.62-00 FIXED ASSETS					
101-0500-412.62-00	FIXED ASSETS	0	12,464	4,304	0
		-----	-----	-----	-----
*	Fixed Assets	0	12,464	4,304	0
Cost Reimbursements					
101-0500-412.90-00 REIMBURSEMENTS					
101-0500-412.90-00	REIMBURSEMENTS	190,591	252,822	140,243	44,403
		-----	-----	-----	-----
*	Cost Reimbursements	190,591	252,822	140,243	44,403
TREASURER					
**	TREASURER	172,498	148,940	275,498	420,263
		-----	-----	-----	-----
***	TREASURER	172,498	148,940	275,498	420,263

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: ASSESSOR
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
ASSESSOR					
ASSESSOR					
Salaries & Benefits					
101-0600-412.01-01 REGULAR		669,280	752,443	756,774	801,141
101-0600-412.01-03 EXTRA HELP		7,702	8,659	11,981	0
101-0600-412.01-04 OVERTIME		0	2,443	489	0
101-0600-412.01-07 VACATION PAY		7,553	10,184	27,249	0
101-0600-412.01-08 SICK LEAVE		0	0	8,282	0
101-0600-412.02-02 CO SHARE PERS		0	17,786	47,519	89,423
101-0600-412.02-03 COPST		231	260	359	0
101-0600-412.02-04 GROUP HEALTH INSURANCE		93,228	98,712	105,420	125,856
101-0600-412.02-05 MEDICARE		6,075	6,919	6,935	7,896
101-0600-412.02-06 WORKERS COMP INS		10,517	16,868	26,846	25,485
101-0600-412.02-07 MGMT LIFE INS		226	226	226	226
101-0600-412.02-08 UNEMPLOYMENT INS		1,204	3,621	3,770	3,491
* Salaries & Benefits		796,016	918,121	995,850	1,053,518
Services & Supplies					
101-0600-412.12-00 COMMUNICATION		1,486	1,333	2,208	2,500
101-0600-412.15-00 INSURANCE		7,901	3,982	1,105	7,009
101-0600-412.17-00 MAINT EQUIP & SOFTWARE		3,697	394	404	3,000
101-0600-412.20-00 MEMBERSHIPS		525	475	555	680
101-0600-412.22-00 OFFICE EXPENSE		16,125	19,225	21,241	24,000
101-0600-412.23-00 PROFESSIONAL SERVICES		1,678	72,269	18,069	7,500
101-0600-412.29-00 TRAVEL		18,886	17,787	16,581	22,000
* Services & Supplies		50,298	115,465	60,163	66,689
Other Charges					
101-0600-412.53-01 A-87 CHARGES		76,895	75,876	195,319	0
* Other Charges		76,895	75,876	195,319	0
Fixed Assets					
101-0600-412.62-00 FIXED ASSETS		4,013	8,683	2,581	0
* Fixed Assets		4,013	8,683	2,581	0
Cost Reimbursements					
101-0600-412.90-00 REIMBURSEMENTS		0	0	6,483	0
* Cost Reimbursements		0	0	6,483	0
ASSESSOR					
** ASSESSOR		927,222	1,118,145	1,247,430	1,120,207
ASSESSOR					
*** ASSESSOR		927,222	1,118,145	1,247,430	1,120,207

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: ~~COUNTY COUNSEL~~
ACTIVITY: ~~COUNSEL~~

ACTUAL
EXPENDITURES
2002-2003

ACTUAL
EXPENDITURES
2003-2004

ACTUAL
EXPENDITURES
2004-2005

BOS APPROVED
EXPENDITURES
2005-2006

ACCOUNT NUMBER ACCOUNT DESCRIPTION

COUNTY COUNSEL

COUNTY COUNSEL

Salaries & Benefits

101-0700-413.01-01 REGULAR
101-0700-413.01-03 EXTRA HELP
101-0700-413.02-02 CO SHARE PERS
101-0700-413.02-03 COPST
101-0700-413.02-04 GROUP HEALTH INSURANCE
101-0700-413.02-05 MEDICARE
101-0700-413.02-06 WORKERS COMP INS
101-0700-413.02-07 MGMT LIFE INS
101-0700-413.02-08 UNEMPLOYMENT INS

* Salaries & Benefits

Services & Supplies

101-0700-413.12-00 COMMUNICATION
101-0700-413.15-00 INSURANCE
101-0700-413.17-00 MAINTENANCE/EQUIPMENT
101-0700-413.20-00 MEMBERSHIPS
101-0700-413.22-00 OFFICE EXPENSE
101-0700-413.23-00 PROFESSIONAL SERVICES
101-0700-413.29-00 TRAVEL

* Services & Supplies

Cost Reimbursements

101-0700-413.90-00 REIMBURSEMENTS

* Cost Reimbursements

** COUNTY COUNSEL

*** COUNTY COUNSEL

395,232	440,779	408,339	462,592
7,056	0	0	0
0	10,473	25,631	51,501
219	0	0	0
31,990	32,904	36,144	39,744
5,305	5,794	5,313	6,086
2,748	3,750	4,236	4,798
658	677	677	677
703	2,207	2,253	2,307
443,911	496,584	482,593	567,705
1,239	1,248	554	6,510
1,966	1,020	342	2,234
0	0	0	75
3,933	3,933	4,168	4,830
28,690	42,613	33,875	37,825
38,628	13,075	50,190	0
7,640	2,732	3,910	6,562
82,096	64,621	93,039	58,036
291,115	215,415	161,649	108,194
291,115	215,415	161,649	108,194
234,892	345,790	413,983	517,547
234,892	345,790	413,983	517,547

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
ELECTIONS					
ELECTIONS					
Salaries & Benefits					
101-0800-415.01-01 REGULAR		41,041	67,463	71,731	87,065
101-0800-415.01-03 EXTRA HELP		2,925	11,215	3,009	0
101-0800-415.01-04 OVERTIME		6,451	6,422	6,331	0
101-0800-415.01-07 VACATION PAY		2,516	1,445	8,133	0
101-0800-415.01-08 SICK LEAVE		0	0	3,155	0
101-0800-415.02-02 CO SHARE PERS		0	1,521	4,582	9,718
101-0800-415.02-03 COPST		88	107	92	0
101-0800-415.02-04 GROUP HEALTH INSURANCE		6,855	10,968	12,550	19,872
101-0800-415.02-05 MEDICARE		127	574	724	1,263
101-0800-415.02-06 WORKERS COMP INS		329	549	586	906
101-0800-415.02-08 UNEMPLOYMENT INS		108	323	312	436
* Salaries & Benefits		60,440	100,587	111,205	119,260
Services & Supplies					
Services & Supplies					
101-0800-415.12-00 COMMUNICATION		849	780	440	1,100
101-0800-415.17-00 MAINTENANCE/EQUIPMENT		1,700	0	0	0
101-0800-415.22-00 OFFICE EXPENSE		9,118	11,329	9,600	9,900
101-0800-415.23-00 PROFESSIONAL SERVICES		0	0	21,539	86,141
101-0800-415.24-00 PUBLICATIONS		1,664	1,743	0	1,320
101-0800-415.26-00 RENTS & LEASES/BLDG & IMP		1,577	760	360	440
101-0800-415.28-00 SPECIAL DPMT EXPENSE		108,510	209,124	141,932	146,148
101-0800-415.29-00 TRAVEL		885	1,129	1,972	880
* Services & Supplies		124,303	224,865	175,843	245,929
Other Charges					
101-0800-415.53-01 A-87 CHARGES		6,150	8,667	1,860-	0
* Other Charges		6,150	8,667	1,860-	0
Fixed Assets					
Fixed Assets					
101-0800-415.62-00 FIXED ASSETS-EQUIPMENT		0	26	0	1,250,000
* Fixed Assets		0	26	0	1,250,000
** ELECTIONS		190,893	334,145	285,188	1,615,189
*** ELECTIONS		190,893	334,145	285,188	1,615,189

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STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
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BUILDINGS & GROUNDS

BUILDINGS & GROUNDS

Salaries & Benefits

101-0900-417.01-01 REGULAR 172,852 230,307 240,050 250,286

101-0900-417.01-03 EXTRA HELP 26,488 687 0 0

101-0900-417.01-04 OVERTIME 76 0 0 0

101-0900-417.01-06 STANDBY 3,660 3,900 4,030 3,830

101-0900-417.01-07 VACATION PAY 4,463 0 0 0

101-0900-417.02-02 CO SHARE PERS 0 5,469 15,013 27,937

101-0900-417.02-03 COPST 676 91 0 0

101-0900-417.02-04 GROUP HEALTH INSURANCE 27,420 32,447 36,144 39,744

101-0900-417.02-05 MEDICARE 2,455 2,801 2,873 2,960

101-0900-417.02-06 WORKERS COMP INS 19,503 30,761 24,920 28,558

101-0900-417.02-07 MGMT LIFE INS 113 113 113 113

101-0900-417.02-08 UNEMPLOYMENT INS 390 1,168 1,214 1,252

* Salaries & Benefits

258,096	307,744	324,357	354,680
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Services & Supplies

101-0900-417.12-00 COMMUNICATION 3,967 5,444 4,403 3,885

101-0900-417.15-00 INSURANCE 5,227 2,209 213 6,115

101-0900-417.17-01 ANNEX 2,638 3,455 333 500

101-0900-417.17-03 COURTHOUSE 14,801 5,414 10,008 12,128

101-0900-417.17-04 LIBRARY 638 265 369 630

101-0900-417.17-06 GOVERNMENT CENTER 0 0 2,332 1,000

101-0900-417.18-01 ANNEX 3,173 16,807 2,401 3,000

101-0900-417.18-03 COURTHOUSE 37,562 37,576 34,667 50,700

101-0900-417.18-04 LIBRARY 3,584 1,700 5,953 2,977

101-0900-417.18-08 ANIMAL SHELTER 879 399 422 1,381

101-0900-417.18-10 DAN BUILDING 2,054 3,866 1,512 2,048

101-0900-417.18-11 GOVERNMENT CENTER 0 0 8,982 9,000

101-0900-417.22-00 OFFICE EXPENSE 588 607 410 536

101-0900-417.23-00 PROFESSIONAL SERVICES 51,640 60,648 50,494 104,000

101-0900-417.27-00 SMALL TOOLS/INSTRUMENTS 616 454 635 630

101-0900-417.28-00 SPECIAL DPMT EXPENSE 16,074 15,886 14,688 15,865

101-0900-417.29-00 TRAVEL 14,487 15,612 15,058 23,650

* Services & Supplies

157,928	170,342	152,880	238,045
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Fixed Assets

101-0900-417.62-00 FIXED ASSETS-EQUIPMENT 1,494 27,270 0 0

* Fixed Assets

1,494	27,270	0	0
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Cost Reimbursements

101-0900-417.90-00 REIMBURSEMENTS 481,841- 449,249- 205,276- 152,932-

* Cost Reimbursements

481,841-	449,249-	205,276-	152,932-
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** BUILDINGS & GROUNDS

64,323-	56,107	271,961	439,793
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ACCOUNT NUMBER

ACCOUNT DESCRIPTION

ENERGY		ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
Services & Supplies					
101-0901-417.30-01 ANNEX		145,529	125,124	35,279	16,500
101-0901-417.30-03 COURTHOUSE		398,074	493,729	517,741	573,970
101-0901-417.30-04 LIBRARY		37,869	46,996	50,924	51,623
101-0901-417.30-10 DAN BUILDING		12,354	16,559	18,593	35,332
101-0901-417.30-11 GOVERNMENT CENTER		0	0	128,243	145,960
* Services & Supplies		593,826	682,408	750,780	823,385
Other Charges					
101-0901-417.42-00 RET LONG TERM DEBT		23,222	0	0	0
* Other Charges		23,222	0	0	0
Cost Reimbursements					
101-0901-417.90-00 REIMBURSEMENTS		602,152-	771,755-	334,400-	198,542-
* Cost Reimbursements		602,152-	771,755-	334,400-	198,542-
** ENERGY		14,896	89,347-	416,380	624,843

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: CUSTODIAL SERVICES
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
CUSTODIAL SERVICES					
Salaries & Benefits					
101-0950-417.01-01 REGULAR		256,357	280,476	283,081	310,821
101-0950-417.01-03 EXTRA HELP		23,468	12,660	19,135	6,500
101-0950-417.01-07 VACATION PAY		12	1,375	2,445	0
101-0950-417.01-08 SICK LEAVE		0	0	255	0
101-0950-417.02-02 CO SHARE PERS		0	6,635	18,039	34,694
101-0950-417.02-03 COPST		626	380	548	195
101-0950-417.02-04 GROUP HEALTH INSURANCE		58,496	58,496	61,746	79,488
101-0950-417.02-05 MEDICARE		3,864	3,856	3,967	4,507
101-0950-417.02-06 WORKERS COMP INS		27,026	37,458	31,750	35,464
101-0950-417.02-07 MGMT LIFE INS		113	113	113	113
101-0950-417.02-08 UNEMPLOYMENT INS		545	1,461	1,515	1,553
* Salaries & Benefits		370,507	402,910	422,594	473,335
Services & Supplies					
101-0950-417.12-00 COMMUNICATION		3,350	4,647	4,068	3,900
101-0950-417.14-00 HOUSEHOLD EXPENSE		35,841	66,581	31,269	41,750
101-0950-417.15-00 INSURANCE		5,227	0	0	0
101-0950-417.17-00 MAINTENANCE/EQUIPMENT		615	59	0	0
101-0950-417.22-00 OFFICE EXPENSE		128	233	3	0
101-0950-417.23-00 PROFESSIONAL SERVICES		2,315	620-	0	0
101-0950-417.27-00 SMALL TOOLS/INSTRUMENTS		256	301	0	0
101-0950-417.29-00 TRAVEL		2,117	2,054	2,203	2,200
* Services & Supplies		49,849	73,255	37,543	47,850
Fixed Assets					
101-0950-417.62-00 FIXED ASSETS-EQUIPMENT		5,631	0	0	0
* Fixed Assets		5,631	0	0	0
Cost Reimbursements					
101-0950-417.90-00 REIMBURSEMENTS		321,237-	408,283-	247,524-	214,521-
* Cost Reimbursements		321,237-	408,283-	247,524-	214,521-
CUSTODIAL SERVICES					
**		104,750	67,882	212,613	306,664
BUILDINGS & GROUNDS					
***		55,323	34,642	900,954	1,371,300

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: CAPITAL IMPROVEMENTS
ACTIVITY: PLANT ACQUISITION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS					
Other Charges					
101-1200-418.53-01 A-87 CHARGES		5,421	1,585-	275	0
*	Other Charges	5,421	1,585-	275	0
Fixed Assets					
101-1200-418.61-04 ANIMAL CONTROL FAC UPGRAD		132,774	1,780,411	2,415	0
101-1200-418.61-05 RELOCATIONS		0	0	40,000	0
101-1200-418.61-07 COURTHOUSE-2ND FLR CRTS		7,326	0	0	0
101-1200-418.61-09 SECURITY HSG - JUV HALL		28,798	129	0	0
101-1200-418.61-21 COURTHOUSE - DA/PROBATION		15,296	0	0	0
101-1200-418.61-24 ADA COMPLIANCE		3,103	0	5,026	5,000
101-1200-418.61-28 ANNEX FACILITY REPAIR		0	1,118-	0	0
101-1200-418.61-31 TREE TRIMMING		12,627	0	0	0
101-1200-418.61-33 COURTHOUSE HVAC		7,456	0	0	0
101-1200-418.61-35 STORAGE BUILDING		5,932	0	0	0
101-1200-418.61-36 GOVERNMENT CENTER		6,669,815	8,422,008	41,136	0
101-1200-418.61-37 COURT - TRAFFIC/CRIMINAL		22,753	0	0	0
101-1200-418.61-38 SHRF, CRTS, D/A, PROB		475,678	1,198,337	334,056	0
*	Fixed Assets	7,381,558	11,399,767	422,633	5,000
CAPITAL IMPROVEMENTS					
**	CAPITAL IMPROVEMENTS	7,386,979	11,398,182	422,908	5,000
CAPITAL IMPROVEMENTS					
***	CAPITAL IMPROVEMENTS	7,386,979	11,398,182	422,908	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
INDUSTRIAL DEVELOPMENT					
INDUSTRIAL DEVELOPMENT					
Salaries & Benefits					
101-1400-419.01-01 REGULAR		54,912	58,967	60,639	61,271
101-1400-419.02-02 CO SHARE PERS		0	1,482	3,826	6,839
101-1400-419.02-04 GROUP HEALTH INSURANCE		6,398	6,581	6,677	7,287
101-1400-419.02-05 MEDICARE		280	392	372	380
101-1400-419.02-06 WORKERS COMP INS		313	493	565	636
101-1400-419.02-07 MGMT LIFE INS		65	47	46	45
101-1400-419.02-08 UNEMPLOYMENT INS		103	290	300	306
* Salaries & Benefits		62,071	68,252	72,425	76,764
Services & Supplies					
101-1400-419.12-00 COMMUNICATION		1,499	1,349	1,497	1,350
101-1400-419.20-00 MEMBERSHIPS		300	345	440	450
101-1400-419.22-00 OFFICE EXPENSE		7,479	7,563	6,836	6,750
101-1400-419.23-00 PROFESSIONAL ACTIVITY DEL		785	701	494	630
101-1400-419.28-00 SPECIAL DPMT EXPENSE		52,000	52,000	46,800	52,000
101-1400-419.29-00 TRAVEL		700	700	627	630
* Services & Supplies		62,763	62,658	56,694	61,810
Other Charges					
101-1400-419.53-01 A-87 CHARGES		1,384	1,703-	1,070-	0
* Other Charges		1,384	1,703-	1,070-	0
** INDUSTRIAL DEVELOPMENT					
**		126,218	129,207	128,049	138,574
*** INDUSTRIAL DEVELOPMENT					
***		126,218	129,207	128,049	138,574

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT SURVEYOR
ACTIVITY OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
SURVEYOR					
SURVEYOR					
Salaries & Benefits					
101-1500-410.01-01 REGULAR		76,143	97,330	124,478	243,548
101-1500-410.01-07 VACATION PAY		4,596	4,492	5,648	6,000
101-1500-410.02-02 CO SHARE PERS		0	2,336	7,796	27,185
101-1500-410.02-04 GROUP HEALTH INSURANCE		5,484	7,769	12,048	26,496
101-1500-410.02-05 MEDICARE		1,104	1,411	1,805	3,531
101-1500-410.02-06 WORKERS COMP INS		460	853	3,443	12,476
101-1500-410.02-07 MGMT LIFE INS		113	113	113	113
101-1500-410.02-08 UNEMPLOYMENT INS		151	503	615	1,218
* Salaries & Benefits					
		88,051	114,807	155,946	320,567
Services & Supplies					
101-1500-410.23-00 PROFESSIONAL SERVICES		91,604	297,966	1,141,699	758,876
101-1500-410.29-00 TRAVEL		5,625	5,770	5,480	10,000
* Services & Supplies					
		97,229	303,736	1,147,179	768,876
Other Charges					
101-1500-410.53-01 A-87 CHARGES		1,669	405	3,889	0
* Other Charges					
		1,669	405	3,889	0
Fixed Assets					
101-1500-410.62-00 FIXED ASSETS-EQUIPMENT		8,798	0	0	0
* Fixed Assets					
		8,798	0	0	0
Cost Reimbursements					
101-1500-410.90-00 REIMBURSEMENTS		11,152-	12,558-	6,882-	40,000-
* Cost Reimbursements					
		11,152-	12,558-	6,882-	40,000-
** SURVEYOR					
		184,595	406,390	1,300,132	1,049,443
*** SURVEYOR					
		184,595	406,390	1,300,132	1,049,443

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT PUBLIC WORKS-ADMIN
ACTIVITY OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
PUBLIC WORKS - ADMIN					
PUBLIC WORKS - ADMIN					
Salaries & Benefits					
101-1600-410.01-01 REGULAR		231,775	250,741	410,804	0
101-1600-410.01-03 EXTRA HELP		0	3,883	12,001	0
101-1600-410.01-04 OVERTIME		0	0	354	0
101-1600-410.01-07 VACATION PAY		46	5,904	9,180	0
101-1600-410.01-08 SICK LEAVE		0	0	4,008	0
101-1600-410.02-02 CO SHARE PERS		0	5,997	26,519	0
101-1600-410.02-03 COPST		0	116	360	0
101-1600-410.02-04 GROUP HEALTH INSURANCE		28,334	29,705	51,204	0
101-1600-410.02-05 MEDICARE		2,778	3,030	5,881	0
101-1600-410.02-06 WORKERS COMP INS		4,277	5,465	18,546	0
101-1600-410.02-07 MGMT LIFE INS		113	150	357	0
101-1600-410.02-08 UNEMPLOYMENT INS		498	1,200	2,367	0
* Salaries & Benefits		267,821	306,191	541,581	0
Services & Supplies					
Other Charges					
101-1600-410.15-00 INSURANCE		2,349	1,910	1,207	0
101-1600-410.28-00 SPECIAL DPMT EXPENSE		0	0	6,173	0
* Services & Supplies		2,349	1,910	7,380	0
Other Charges					
101-1600-410.53-01 A-87 CHARGES		89,423	36,994	83,910	0
* Other Charges		89,423	36,994	83,910	0
Cost Reimbursements					
101-1600-410.90-00 REIMBURSEMENTS		348,555	299,692	634,153	0
* Cost Reimbursements		348,555	299,692	634,153	0
PUBLIC WORKS - ADMIN					
** PUBLIC WORKS - ADMIN		11,038	45,403	1,282	0
PUBLIC WORKS - ADMIN					
*** PUBLIC WORKS - ADMIN		11,038	45,403	1,282	0

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT ADMINISTRATIVE SERVICES
ACTIVITY OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
ADMINISTRATIVE SERVICES					
ADMINISTRATIVE SERVICES					
Salaries & Benefits					
101-1800-410.01-01 REGULAR		271,494	328,125	327,435	354,940
101-1800-410.01-04 OVERTIME		0	0	10	0
101-1800-410.01-07 VACATION PAY		174	0	1,336	0
101-1800-410.02-02 CO SHARE PERS		0	7,773	20,515	39,618
101-1800-410.02-04 GROUP HEALTH INSURANCE		40,125	43,324	46,084	52,992
101-1800-410.02-05 MEDICARE		3,939	4,664	4,767	5,146
101-1800-410.02-06 WORKERS COMP INS		4,072	6,139	9,184	14,501
101-1800-410.02-07 MGMT LIFE INS		167	214	214	226
101-1800-410.02-08 UNEMPLOYMENT INS		639	1,682	1,757	1,775
* Salaries & Benefits		320,610	391,921	411,302	469,198
Services & Supplies					
Services & Supplies					
101-1800-410.12-00 COMMUNICATION		4,567	4,183	3,636	4,580
101-1800-410.15-00 INSURANCE		46,477	19,025	1,635	47,886
101-1800-410.17-00 MAINT. EQUIP & SOFTWARE		1,233	214	0	0
101-1800-410.17-01 PRINT SHOP		8,231	11,612	4,443	6,000
101-1800-410.20-00 MEMBERSHIPS		380	100	100	100
101-1800-410.22-00 OFFICE EXPENSE		4,651	4,837	7,946	4,160
101-1800-410.22-01 PRINT SHOP		68,005	67,875	81,901	75,000
101-1800-410.24-00 PUBLICATIONS		80	0	0	0
101-1800-410.28-00 SPECIAL DPMT EXPENSE		694,633	662,374	695,543	690,967
101-1800-410.29-00 TRAVEL		2,465	2,141	845	1,000
* Services & Supplies		830,722	772,361	796,049	829,693
Fixed Assets					
101-1800-410.62-00 FIXED ASSETS-EQUIPMENT		0	7,550	0	0
* Fixed Assets		0	7,550	0	0
Cost Reimbursements					
101-1800-410.90-00 REIMBURSEMENTS		1,157,702	1,070,011	1,038,946	879,400
* Cost Reimbursements		1,157,702	1,070,011	1,038,946	879,400
ADMINISTRATIVE SERVICES					
** ADMINISTRATIVE SERVICES		6,370	101,821	168,405	419,491
ADMINISTRATIVE SERVICES					
*** ADMINISTRATIVE SERVICES		6,370	101,821	168,405	419,491

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
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INFORMATION TECHNOLOGY

Salaries & Benefits					
101-1900-410.01-01 REGULAR		866,143	989,347	984,194	1,138,936
101-1900-410.01-03 EXTRA HELP		42,646	37,678	25,707	10,000
101-1900-410.01-04 OVERTIME		20,773	35,339	4,906	20,000
101-1900-410.01-07 VACATION PAY		9,673	4,410	27,778	0
101-1900-410.02-02 CO SHARE PERS		0	23,363	62,031	127,128
101-1900-410.02-03 COPST		1,300	1,267	771	600
101-1900-410.02-04 GROUP HEALTH INSURANCE		102,825	103,739	112,448	139,104
101-1900-410.02-05 MEDICARE		11,351	13,268	12,677	15,124
101-1900-410.02-06 WORKERS COMP INS		5,807	9,328	12,048	12,287
101-1900-410.02-07 MGMT LIFE INS		1,692	968	113	113
101-1900-410.02-08 UNEMPLOYMENT INS		1,904	5,227	5,327	5,695
		1,064,114	1,223,934	1,248,000	1,468,987

* Salaries & Benefits

Services & Supplies

101-1900-410.12-00 COMMUNICATION		25,044	36,889	31,280	36,150
101-1900-410.12-10 PROPERTY TAX		842	261	40	0
101-1900-410.12-20 CRIMINAL JST		0	0	367	750
101-1900-410.17-00 MAINT. EQUIP & SOFTWARE		42,368	36,769	58,053	40,875
101-1900-410.17-10 PROP TAX-EQPT		0	0	0	3,150
101-1900-410.17-15 PROP TAX-SFT WARE		0	0	0	3,625
101-1900-410.17-20 CRIM JUST-EQPT		1,747	181	0	1,100
101-1900-410.17-25 CRIM JUST-SFT WARE		572	43,366	28,001	25,200
101-1900-410.17-30 FINANCIAL-EQPT		0	0	0	2,000
101-1900-410.17-35 FINANCIAL-SFT WARE		10,886	11,044	11,482	13,965
101-1900-410.17-40 GIS		0	297	0	1,525
101-1900-410.17-45 GIS SOFTWARE		9,723	3,218	11,581	12,300
101-1900-410.20-00 MEMBERSHIPS		120	150	150	250
101-1900-410.22-00 OFFICE EXPENSE		3,787	2,391	4,818	4,500
101-1900-410.22-10 PROP TAX-PRNTG & SUPPL		0	0	0	262
101-1900-410.22-30 FINANCIAL-PRNTG & SUPPL		0	0	123	785
101-1900-410.23-00 PROFESSIONAL SERVICES		22,873	48,523	9,971	10,500
101-1900-410.23-10 PROPERTY TAX		68,839	65,110	73,743	80,285
101-1900-410.23-20 CRIMINAL JST		0	0	240	315
101-1900-410.23-30 FINANCIAL		0	1,813	0	1,050
101-1900-410.27-00 SMALL TOOLS/INSTRUMENTS		0	0	25	262
101-1900-410.28-00 SPECIAL DPMT EXPENSE		34,479	8,902	8,347	7,500
101-1900-410.28-40 GIS		198	0	0	2,500
101-1900-410.28-50 OTHER		93,250	81,792	107,668	130,262
101-1900-410.29-00 TRAVEL		39,525	9,683	13,749	22,250
		354,253	350,389	359,638	401,361

* Services & Supplies

Fixed Assets

101-1900-410.60-01 RESERVE FOR REPLACEMENT		249,491	196,047	131,196	96,500
101-1900-410.62-00 FIXED ASSETS-EQUIPMENT		169,546	0	0	0

* Fixed Assets

Cost Reimbursements

		419,037	196,047	131,196	96,500
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STATE CONTROLLER		COUNTY OF YUBA		SCHEDULE 9	
COUNTY BUDGET ACT		BUDGET EXPENDITURE DETAIL		DEPT: INFORMATION SERVICES	
1985		BUDGET FOR THE FISCAL YEAR 2005-2006		ACTIVITY: OTHER GENERAL	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
101-1900-410.90-00	REIMBURSEMENTS	706,092-	1,536,317-	917,874-	461,757-
*	Cost Reimbursements	706,092-	1,536,317-	917,874-	461,757-
**	INFORMATION TECHNOLOGY	1,131,312	234,053	820,960	1,505,091
***	INFORMATION TECHNOLOGY	1,131,312	234,053	820,960	1,505,091

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2002-2003	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	BOS APPROVED EXPENDITURES 2005-2006
SUBSIDIES					
SUBSIDIES					
Other Financing Uses					
101-6100-410.70-11	WELFARE FUND	677,056	684,000	878,247	878,247
101-6100-410.70-15	PUBLIC HEALTH FUND	402,409	402,209	187,701	187,701
101-6100-410.70-16	PUBLIC SAFETY	7,697,767	9,644,654	7,971,532	10,481,640
101-6100-410.70-17	AIRPORT	127,174	41	0	0
101-6100-410.70-18	IHSS	0	0	127,708	102,542
101-6100-410.70-19	ROAD FUND	10,000	10,000	10,000	10,000
* Other Financing Uses		8,914,406	10,740,904	9,175,188	11,660,130
SUBSIDIES					
** SUBSIDIES		8,914,406	10,740,904	9,175,188	11,660,130
SUBSIDIES					
*** SUBSIDIES		8,914,406	10,740,904	9,175,188	11,660,130