

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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
LIBRARY					
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	270,283	262,456	258,736	283,939
101-6000-462.01-03	EXTRA HELP	0	0	4,655	21,960
101-6000-462.01-07	VACATION PAY	143	12,613	274	1,800
101-6000-462.01-08	SICK LEAVE	0	18,368	0	1,600
101-6000-462.02-02	CO SHARE PERS	5,656	15,058	27,259	30,401
101-6000-462.02-03	COPST	990	662	262	659
101-6000-462.02-04	GROUP HEALTH INSURANCE	31,990	40,160	56,856	84,000
101-6000-462.02-05	MEDICARE	3,170	3,370	3,823	4,279
101-6000-462.02-06	WORKERS COMP INS	2,387	2,496	2,685	2,802
101-6000-462.02-07	MGMT LIFE INS	113	113	113	113
101-6000-462.02-08	UNEMPLOYMENT INS	1,405	1,332	1,301	568
		316,137	356,628	355,964	432,121
* Salaries & Benefits					
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	4,759	6,390	26,704	25,252
101-6000-462.15-00	INSURANCE	5,314	4,980	5,880	9,998
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	89	150	446	500
101-6000-462.20-00	MEMBERSHIPS	3,052	3,132	3,278	5,000
101-6000-462.22-00	OFFICE EXPENSE	4,001	7,575	5,853	5,651
101-6000-462.23-03	LIBRARY GRANTS	0	0	0	30,000
101-6000-462.28-00	SPECIAL DPMT EXPENSE	42,646	59,213	24,673	26,419
101-6000-462.28-03	REFERENCE & INFO RESOURCE	0	0	51,254	17,615
101-6000-462.29-00	TRAVEL	1,494	5,142	13,213	14,700
		61,355	86,582	131,301	135,135
* Services & Supplies					
Other Charges					
101-6000-462.53-01 A-87	CHARGES	229,999	343,250	0	0
		229,999	343,250	0	0
* Other Charges					
Fixed Assets					
101-6000-462.62-00	FIXED ASSETS-EQUIPMENT	0	0	0	7,300
		0	0	0	7,300
* Fixed Assets					
Cost Reimbursements					
101-6000-462.90-00	REIMBURSEMENTS	0	3,822-	0	0
		0	3,822-	0	0
* Cost Reimbursements					
** LIBRARY					
		607,491	782,638	487,265	574,556

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SCHEDULE 9
DEPT: LIBRARY
ACTIVITY: LITERACY PROGRAM

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
LITERACY PROGRAM					
Salaries & Benefits					
101-6001-462.01-01	REGULAR	22,307	1,733	0	0
101-6001-462.01-03	EXTRA HELP	6,273	0	0	0
101-6001-462.01-07	VACATION PAY	583	0	0	0
101-6001-462.02-02	CO SHARE PERS	396	25	0	0
101-6001-462.02-03	COPST	308	23	0	0
101-6001-462.02-04	GROUP HEALTH INSURANCE	2,285	0	0	0
101-6001-462.02-05	MEDICARE	423	25	0	0
101-6001-462.02-06	WORKERS COMP INS	442	0	0	0
101-6001-462.02-08	UNEMPLOYMENT INS	260	0	0	0
* Salaries & Benefits		33,277	1,806	0	0
Services & Supplies					
101-6001-462.12-00	COMMUNICATION	880	0	0	0
101-6001-462.15-00	INSURANCE	908	0	0	0
101-6001-462.22-00	OFFICE EXPENSE	6,512	0	0	0
101-6001-462.28-00	SPECIAL DPMT EXPENSE	4,532	0	0	0
101-6001-462.29-00	TRAVEL	264	0	0	0
* Services & Supplies		12,568	0	0	0
Other Charges					
101-6001-462.53-01	A-87 CHARGES	10,327	0	0	0
* Other Charges		10,327	0	0	0
LITERACY PROGRAM					
** LITERACY PROGRAM		56,172	1,806	0	0
LIBRARY					
*** LIBRARY		663,663	784,444	487,265	574,556

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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	AGRICULTURE EXTENSION				
	AGRICULTURE EXTENSION				
	Services & Supplies				
101-6300-463.23-00	PROFESSIONAL SERVICES	46,292	58,582	53,083	72,449
*	Services & Supplies	46,292	58,582	53,083	72,449
**	AGRICULTURE EXTENSION	46,292	58,582	53,083	72,449
***	AGRICULTURE EXTENSION	46,292	58,582	53,083	72,449