

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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
GENERAL FUND					
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01 REGULAR		111,505	113,455	118,150	117,840
101-0100-411.02-02 CO SHARE PERS		1,546	4,692	9,894	12,915
101-0100-411.02-04 GROUP HEALTH INSURANCE		27,420	30,622	33,120	42,000
101-0100-411.02-05 MEDICARE		1,617	1,645	1,674	1,709
101-0100-411.02-06 WORKERS COMP INS		921	1,017	1,196	1,190
101-0100-411.02-07 MGMT LIFE INS		564	564	564	564
		143,573	151,995	164,598	176,218
* Salaries & Benefits					
Services & Supplies					
101-0100-411.12-00 COMMUNICATION		343	424	301	800
101-0100-411.15-00 INSURANCE		5,694	632	50,293	79,186
101-0100-411.22-00 OFFICE EXPENSE		566	462	265	735
101-0100-411.28-00 SPECIAL DPMT EXPENSE		410	626	861	1,050
101-0100-411.29-00 TRAVEL		11,430	13,549	24,395	38,000
		18,443	15,693	76,115	119,771
* Services & Supplies					
Other Charges					
101-0100-411.53-01 A-87 CHARGES		84,276	342,520	0	0
		84,276	342,520	0	0
* Other Charges					
Cost Reimbursements					
101-0100-411.90-00 REIMBURSEMENTS		0	11,384	0	0
		0	11,384	0	0
* Cost Reimbursements					
** BOARD OF SUPERVISORS					
		246,292	498,824	240,713	295,989

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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
BD OF SUPERVISOR-SPEC					
Services & Supplies					
101-0101-411.20-00	MEMBERSHIPS	14,647	6,977	9,015	10,020
101-0101-411.23-02	AUDIT-CO WIDE	17,701	20,985	21,902	51,265
101-0101-411.23-03	DEMOLITION & ABATEMENT	1,300	14,812	17,951	30,000
101-0101-411.23-04	DELINQUENCY PREVENTION	0	0	0	1,000
101-0101-411.23-05	LEG. ADVOCACY	20,090	18,378	20,000	20,180
101-0101-411.23-06	COST PLAN UPDATE	10,925	8,000	8,000	10,000
101-0101-411.23-07	FIFTH ST. BRIDGE	703	5,071	603	5,000
101-0101-411.23-08	LAB TESTING-DUI	9,800	4,933	8,775	10,000
101-0101-411.23-09	SB-90 MANDATED CLAIMS	0	0	11,500	25,000
101-0101-411.23-10	TAX CONSULTANT	12,196	30,937	30,434	30,000
101-0101-411.23-12	ABATEMENT HEARING OFFICER	3,753	334	732	2,000
101-0101-411.23-13	ASSMT APPEAL BOARD	447	1,282	550	10,000
101-0101-411.23-15	LITIGATION	83,430	42,595	98,829	152,000
101-0101-411.23-23	BEALE AFB RETENTION	0	609	0	0
101-0101-411.23-28	COURTHOUSE SECURITY	2,227	1,996	921	3,000
101-0101-411.23-31	DEPT HEAD/COUNTYWIDE TRNG	0	0	0	5,000
101-0101-411.23-32	TOURISM PROMOTION	10,000	0	0	1,007
101-0101-411.23-33	CHILD SUPPORT PENALTY	249,372	0	0	0
101-0101-411.23-34	LAFCO - COUNTY SHARE	0	51,117	58,372	65,088
101-0101-411.23-35	to be decided	0	7,775	6,257	0
101-0101-411.23-36	to be determined	0	0	45,149	0
101-0101-411.28-05	AIRPORT PROP SALE REBATE	0	0	16,757	0
* Services & Supplies		436,591	215,801	355,747	430,560
Other Charges					
101-0101-411.48-00	REC DIST 784	927	1,103	1,103	1,200
101-0101-411.52-02	YUBA-SUTTER TRANSIT AUTH	304,276	366,470	564,454	600,000
101-0101-411.52-03	FINANCIAL ADVISOR	11,740	83,830	30,930	10,000
101-0101-411.52-04	YUBA-SUTTER FAIR	50	75	0	75
101-0101-411.52-06	EMG MED VAULT SPACE RENT	336	348	0	380
101-0101-411.52-07	TREASURY OVERSIGHT COMM	1,985	2,065	2,126	3,000
101-0101-411.52-08	Y-S ARTS COUNCIL	5,000	4,500	7,500	15,000
101-0101-411.52-09	AREA 4 AGENCY ON AGING	6,165	6,165	6,605	6,736
101-0101-411.52-11	BD SPEC Y-S LEGAL CENTER	7,232	3,872	5,971	7,000
101-0101-411.52-12	EMPLOYEE PARKING LOTS	1,348	5,043	6,610	8,580
101-0101-411.52-13	2005-06 WINTER STORM	0	0	493	0
101-0101-411.52-17	CO SHARE TRIAL COURT	329,545	329,545	281,381	300,000
101-0101-411.52-18	DISPATCH FEES-CDF	26,186	32,395	37,018	38,239
101-0101-411.52-23	MARYSVILLE - POOL	10,305	0	0	0
101-0101-411.52-36	MISC	80,526	444	7,124	4,285
101-0101-411.52-40	4-H CAMP CONT	6,500	26,849	32,993	6,000
101-0101-411.52-41	VETERANS MEMORIAL	0	0	0	5,000
101-0101-411.53-01	A-87 CHARGES	0	0	2,083,183	2,285,109
* Other Charges		792,121	862,704	3,067,491	3,290,604
Cost Reimbursements		32,092-	18,889-	2,083,183-	2,285,109-

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: **BOARD OF SUPERVISORS**
ACTIVITY: **LEGISLATIVE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
*	Cost Reimbursements	32,092-	18,889-	2,083,183-	2,285,109-
**	BD OF SUPERVISOR-SPEC	1,196,620	1,059,616	1,340,055	1,436,055
***	BOARD OF SUPERVISORS	1,442,912	1,558,440	1,580,768	1,732,044

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

SCHEDULE 9
DEPT: CLERK RECORDER
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CLERK RECORDER					
CLERK RECORDER					
Salaries & Benefits					
101-0200-411.01-01	REGULAR	215,942	246,330	259,224	284,847
101-0200-411.01-03	EXTRA HELP	0	1,332	4,142	0
101-0200-411.01-04	OVERTIME	1,725	65	59	1,500
101-0200-411.01-07	VACATION PAY	0	4,772	7,113	0
101-0200-411.01-08	SICK LEAVE	0	0	12,654	0
101-0200-411.02-02	CO SHARE PERS	5,152	15,428	27,783	30,901
101-0200-411.02-03	COPST	0	40	0	0
101-0200-411.02-04	GROUP HEALTH INSURANCE	27,420	36,144	46,368	58,800
101-0200-411.02-05	MEDICARE	2,651	3,104	3,725	4,088
101-0200-411.02-06	WORKERS COMP INS	1,847	2,363	2,872	2,848
101-0200-411.02-07	MGMT LIFE INS	113	113	113	113
101-0200-411.02-08	UNEMPLOYMENT INS	861	797	1,232	365
		255,711	310,488	365,285	383,462
* Salaries & Benefits					
Services & Supplies					
101-0200-411.12-00	COMMUNICATION	780	454	773	1,000
101-0200-411.15-00	INSURANCE	1,629	903	3,145	5,072
101-0200-411.20-00	MEMBERSHIPS	0	275	400	600
101-0200-411.22-00	OFFICE EXPENSE	21,660	30,657	31,386	33,000
101-0200-411.23-00	PROFESSIONAL SERVICES	0	9,308	12,467	18,600
101-0200-411.26-00	RENTS & LEASES/BLDG & IMP	270	833	1,148	1,300
101-0200-411.28-00	SPECIAL DPMT EXPENSE	2,462	1,604	1,879	5,000
101-0200-411.29-00	TRAVEL	798	541	1,556	4,000
		27,599	44,575	52,754	68,572
* Services & Supplies					
Other Charges					
101-0200-411.53-01	A-87 CHARGES	78,949	133,085	0	0
		78,949	133,085	0	0
* Other Charges					
Fixed Assets					
101-0200-411.62-00	FIXED ASSETS-EQUIPMENT	94,340	2,284	29,136	0
		94,340	2,284	29,136	0
* Fixed Assets					
Cost Reimbursements					
101-0200-411.90-00	REIMBURSEMENTS	0	2,037-	0	0
		0	2,037-	0	0
* Cost Reimbursements					
** CLERK RECORDER					
		456,599	488,395	447,175	452,034
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		456,599	488,395	447,175	452,034

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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
COUNTY ADMINISTRATION					
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01	REGULAR	404,608	401,217	425,996	512,900
101-1700-411.01-03	EXTRA HELP	0	0	257	9,790
101-1700-411.01-07	VACATION PAY	434	0	0	0
101-1700-411.02-02	CO SHARE PERS	9,580	25,472	45,951	56,213
101-1700-411.02-03	COPST	0	0	8	294
101-1700-411.02-04	GROUP HEALTH INSURANCE	30,619	30,120	33,120	50,400
101-1700-411.02-05	MEDICARE	5,873	5,818	6,125	7,579
101-1700-411.02-06	WORKERS COMP INS	3,537	3,778	4,385	5,155
101-1700-411.02-07	MGMT LIFE INS	620	564	564	677
101-1700-411.02-08	UNEMPLOYMENT INS	2,081	2,010	2,108	1,021
		457,352	468,979	518,514	644,029
* Salaries & Benefits					
Services & Supplies					
101-1700-411.12-00	COMMUNICATION	2,056	2,779	2,632	4,000
101-1700-411.15-00	INSURANCE	1,391	275	29,729	46,774
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	5,230	5,201	7,142	6,000
101-1700-411.23-00	PROFESSIONAL SERVICES	0	0	15,980	60,000
101-1700-411.24-00	PUBLICATIONS	214	90	197	500
101-1700-411.28-00	SPECIAL DEPT EXPENSE	23,925	24,177	18,876	40,900
101-1700-411.29-00	TRAVEL	3,042	5,721	7,392	12,000
		36,581	38,966	82,671	171,674
* Services & Supplies					
Fixed Assets					
101-1700-411.62-00	FIXED ASSETS-EQUIPMENT	0	0	0	4,200
		0	0	0	4,200
* Fixed Assets					
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	327,037-	207,618-	147,105-	306,979-
		327,037-	207,618-	147,105-	306,979-
* Cost Reimbursements					
** COUNTY ADMINISTRATION					
		166,896	300,327	454,080	512,924

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: CLERK OF THE BOARD
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CLERK OF THE BOARD					
Salaries & Benefits					
101-1701-411.01-01	REGULAR	78,537	88,201	100,611	103,513
101-1701-411.01-03	EXTRA HELP	0	0	0	9,790
101-1701-411.01-07	VACATION PAY	0	1,195	0	0
101-1701-411.02-02	CO SHARE PERS	1,818	5,336	10,851	11,345
101-1701-411.02-03	COPST	0	0	0	294
101-1701-411.02-04	GROUP HEALTH INSURANCE	9,597	11,546	13,248	16,800
101-1701-411.02-05	MEDICARE	1,139	1,296	1,459	1,643
101-1701-411.02-06	WORKERS COMP INS	742	840	1,031	1,025
101-1701-411.02-07	MGMT LIFE INS	188	216	207	226
101-1701-411.02-08	UNEMPLOYMENT INS	437	447	495	203
* Salaries & Benefits					
		92,458	109,077	127,902	144,839
Services & Supplies					
101-1701-411.12-00	COMMUNICATION	61	165	129	325
101-1701-411.20-00	MEMBERSHIPS	120	120	395	450
101-1701-411.22-00	OFFICE EXPENSE	4,664	4,043	3,533	4,700
101-1701-411.23-00	PROFESSIONAL SERVICES	0	1,316	2,999	3,800
101-1701-411.24-00	PUBLICATIONS	3,112	3,150	4,497	4,200
101-1701-411.25-00	RENTS & LEASES/EQUIPMENT	1,352	1,800	1,800	1,800
101-1701-411.28-00	SPECIAL DEPT EXPENSE	300	180	0	300
101-1701-411.29-00	TRAVEL	1,279	613	1,729	3,000
* Services & Supplies					
		10,888	11,387	15,082	18,575
Other Charges					
101-1701-411.53-01	A-87 CHARGES	28,503	13,986	0	0
* Other Charges					
		28,503	13,986	0	0
Fixed Assets					
101-1701-411.62-00	FIXED ASSETS-EQUIPMENT	13,161	0	0	1,500
* Fixed Assets					
		13,161	0	0	1,500
Cost Reimbursements					
101-1701-411.90-00	REIMBURSEMENTS	0	0	11,435-	10,000-
* Cost Reimbursements					
		0	0	11,435-	10,000-
CLERK OF THE BOARD					
		145,010	134,450	131,549	154,914
*** COUNTY ADMINISTRATION					
		311,906	434,777	585,629	667,838

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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
PERSONNEL					
Salaries & Benefits					
101-0300-414.01-01	REGULAR	512,708	467,309	550,110	600,006
101-0300-414.01-03	EXTRA HELP	2,802	0	0	3,000
101-0300-414.01-04	OVERTIME	148	129	0	0
101-0300-414.01-07	VACATION PAY	1,835	2,293	1,712	0
101-0300-414.02-02	CO SHARE PERS	11,962	28,966	58,614	65,761
101-0300-414.02-03	COPST	84	0	0	90
101-0300-414.02-04	GROUP HEALTH INSURANCE	58,496	54,216	69,552	92,400
101-0300-414.02-05	MEDICARE	6,593	5,881	6,932	7,668
101-0300-414.02-06	WORKERS COMP INS	4,426	4,557	5,726	5,917
101-0300-414.02-07	MGMT LIFE INS	1,203	1,015	1,184	1,241
101-0300-414.02-08	UNEMPLOYMENT INS	2,606	2,424	2,753	1,172
Salaries & Benefits		602,863	566,790	696,583	777,255
Services & Supplies					
101-0300-414.12-00	COMMUNICATION	264	555	554	600
101-0300-414.15-00	INSURANCE	1,767	510	3,943	6,259
101-0300-414.17-00	MAINTENANCE/EQUIPMENT	0	0	0	120
101-0300-414.20-00	MEMBERSHIPS	435	255	75	100
101-0300-414.22-00	OFFICE EXPENSE	16,352	15,054	15,654	17,600
101-0300-414.23-00	PROFESSIONAL SERVICES	5,493	6,472	4,368	15,000
101-0300-414.24-00	PUBLICATIONS	14,852	14,213	20,335	25,000
101-0300-414.28-00	SPECIAL DEPT EXPENSE	2,253	0	394	1,200
101-0300-414.28-03	SPEC EXP - ORAL BOARDS	0	0	0	200
101-0300-414.29-00	TRAVEL	1,655	985	1,325	1,440
Services & Supplies		43,071	38,044	46,648	67,519
Other Charges					
101-0300-414.53-01	A-87 CHARGES	12-	11-	0	0
Other Charges		12-	11-	0	0
Cost Reimbursements					
101-0300-414.90-00	REIMBURSEMENTS	373,142-	284,567-	154,472-	408,615-
Cost Reimbursements		373,142-	284,567-	154,472-	408,615-
PERSONNEL					
272,780		320,256	588,759		436,159
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272,780		320,256	588,759		436,159

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: AUDITOR/CONTROLLER
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
AUDITOR-CONTROLLER					
AUDITOR-CONTROLLER					
Salaries & Benefits					
101-0400-412.01-01	REGULAR	431,846	423,195	463,625	508,483
101-0400-412.01-07	VACATION PAY	1,589	10,775	3,583	0
101-0400-412.01-08	SICK LEAVE	0	96	0	0
101-0400-412.02-02	CO SHARE PERS	10,279	26,683	50,186	55,730
101-0400-412.02-04	GROUP HEALTH INSURANCE	49,813	50,200	56,856	75,600
101-0400-412.02-05	MEDICARE	3,376	3,661	4,168	4,831
101-0400-412.02-06	WORKERS COMP INS	3,679	3,976	4,906	5,095
101-0400-412.02-07	MGMT LIFE INS	226	226	291	565
101-0400-412.02-08	UNEMPLOYMENT INS	1,905	1,584	1,819	782
Salaries & Benefits		502,713	520,396	585,434	651,086
Services & Supplies					
101-0400-412.12-00	COMMUNICATION	733	1,090	1,129	1,300
101-0400-412.15-00	INSURANCE	2,282	881	3,371	5,392
101-0400-412.17-00	MAINT EQUIP & SOFTWARE	865	0	470	1,000
101-0400-412.20-00	MEMBERSHIPS	300	300	300	300
101-0400-412.22-00	OFFICE EXPENSE	19,021	13,696	14,980	17,000
101-0400-412.23-00	PROFESSIONAL SERVICES	30,862	29,015	36,451	30,117
101-0400-412.29-00	TRAVEL	5,184	4,677	6,570	7,000
Services & Supplies		59,247	49,659	63,271	62,109
Fixed Assets					
101-0400-412.62-00	FIXED ASSETS	1,996	0	0	0
Fixed Assets		1,996	0	0	0
Cost Reimbursements					
101-0400-412.90-00	REIMBURSEMENTS	445,098	245,431	160,799	360,461
Cost Reimbursements		445,098	245,431	160,799	360,461
AUDITOR-CONTROLLER					
118,858		324,624	487,906	352,734	
AUDITOR-CONTROLLER					
118,858		324,624	487,906	352,734	

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COUNTY OF YUBA
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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **TREASURER**
ACTIVITY: **FINANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
TREASURER					
TREASURER					
Salaries & Benefits					
101-0500-412.01-01	REGULAR	296,444	298,531	328,552	349,960
101-0500-412.01-03	EXTRA HELP	7,908	9,834	0	0
101-0500-412.01-07	VACATION PAY	0	3,536	3,238	0
101-0500-412.02-02	CO SHARE PERS	7,120	18,699	34,956	38,355
101-0500-412.02-04	GROUP HEALTH INSURANCE	31,076	37,148	44,160	58,800
101-0500-412.02-05	MEDICARE	2,224	2,160	2,306	2,561
101-0500-412.02-06	WORKERS COMP INS	2,627	2,922	3,449	3,535
101-0500-412.02-07	MGMT LIFE INS	216	226	226	226
101-0500-412.02-08	UNEMPLOYMENT INS	1,296	1,040	1,138	480
Salaries & Benefits		348,911	374,096	418,025	453,917
Services & Supplies					
101-0500-412.12-00	COMMUNICATION	1,985	2,170	1,873	1,800
101-0500-412.15-00	INSURANCE	1,207	552	2,615	4,181
101-0500-412.17-00	MAINT EQUIP & SOFTWARE	2,274	1,616	2,397	3,000
101-0500-412.20-00	MEMBERSHIPS	420	465	675	430
101-0500-412.22-00	OFFICE EXPENSE	25,065	26,019	26,575	26,000
101-0500-412.23-00	PROFESSIONAL SERVICES	1,171	1,536	945	1,000
101-0500-412.24-00	PUBLICATIONS	2,523	1,707	2,048	2,500
101-0500-412.29-00	TRAVEL	5,742	3,276	3,468	5,000
Services & Supplies		40,387	37,341	40,596	43,911
Fixed Assets					
101-0500-412.62-00	FIXED ASSETS	12,464	4,304	0	6,000
Fixed Assets		12,464	4,304	0	6,000
Cost Reimbursements					
101-0500-412.90-00	REIMBURSEMENTS	252,822-	140,243-	81,502-	174,504-
Cost Reimbursements		252,822-	140,243-	81,502-	174,504-
TREASURER					
TREASURER					
148,940			275,498	377,119	329,324
TREASURER					
148,940			275,498	377,119	329,324
TREASURER					
148,940			275,498	377,119	329,324

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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
ASSESSOR					
Salaries & Benefits					
101-0600-412.01-01	REGULAR	752,443	756,774	754,399	891,041
101-0600-412.01-03	EXTRA HELP	8,659	11,981	3,468	0
101-0600-412.01-04	OVERTIME	2,443	489	8,253	0
101-0600-412.01-07	VACATION PAY	10,184	27,249	17,498	0
101-0600-412.01-08	SICK LEAVE	0	8,282	7,964	0
101-0600-412.02-02	CO SHARE PERS	17,786	47,519	80,945	97,658
101-0600-412.02-03	COPST	260	359	104	0
101-0600-412.02-04	GROUP HEALTH INSURANCE	98,712	105,420	120,888	176,400
101-0600-412.02-05	MEDICARE	6,919	6,935	7,188	8,492
101-0600-412.02-06	WORKERS COMP INS	16,868	26,846	25,485	25,484
101-0600-412.02-07	MGMT LIFE INS	226	226	207	226
101-0600-412.02-08	UNEMPLOYMENT INS	3,621	3,770	3,491	1,564
		918,121	995,850	1,029,890	1,200,865
Salaries & Benefits					
Services & Supplies					
101-0600-412.12-00	COMMUNICATION	1,333	2,208	2,094	2,500
101-0600-412.15-00	INSURANCE	3,982	1,105	7,009	11,182
101-0600-412.17-00	MAINT EQUIP & SOFTWARE	394	404	782	3,000
101-0600-412.20-00	MEMBERSHIPS	475	555	575	680
101-0600-412.22-00	OFFICE EXPENSE	19,225	21,241	22,263	24,000
101-0600-412.23-00	PROFESSIONAL SERVICES	72,269	18,069	14,423	42,500
101-0600-412.29-00	TRAVEL	17,787	16,581	19,204	22,000
		115,465	60,163	66,350	105,862
Services & Supplies					
Other Charges					
101-0600-412.53-01	A-87 CHARGES	75,876	195,319	0	0
		75,876	195,319	0	0
Other Charges					
Fixed Assets					
101-0600-412.62-00	FIXED ASSETS	8,683	2,581	2,722	0
		8,683	2,581	2,722	0
Fixed Assets					
Cost Reimbursements					
101-0600-412.90-00	REIMBURSEMENTS	0	6,483-	0	0
		0	6,483-	0	0
Cost Reimbursements					
ASSESSOR					
101-0600-412.90-00	REIMBURSEMENTS	1,118,145	1,247,430	1,098,962	1,306,727
		1,118,145	1,247,430	1,098,962	1,306,727
ASSESSOR					
101-0600-412.90-00	REIMBURSEMENTS	1,118,145	1,247,430	1,098,962	1,306,727
		1,118,145	1,247,430	1,098,962	1,306,727

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
COUNTY COUNSEL					
COUNTY COUNSEL					
Salaries & Benefits					
101-0700-413.01-01	REGULAR	440,779	408,339	464,498	520,491
101-0700-413.01-03	EXTRA HELP	0	0	144	0
101-0700-413.01-07	VACATION PAY	0	0	5,592	0
101-0700-413.01-08	SICK LEAVE	0	0	48	0
101-0700-413.02-02	CO SHARE PERS	10,473	25,631	50,023	57,046
101-0700-413.02-03	COPST	0	0	4	0
101-0700-413.02-04	GROUP HEALTH INSURANCE	32,904	36,144	40,296	58,800
101-0700-413.02-05	MEDICARE	5,794	5,313	6,395	7,547
101-0700-413.02-06	WORKERS COMP INS	3,750	4,236	4,887	5,220
101-0700-413.02-07	MGMT LIFE INS	677	677	686	790
101-0700-413.02-08	UNEMPLOYMENT INS	2,207	2,253	2,326	1,034
		496,584	482,593	574,899	650,928
* Salaries & Benefits					
Services & Supplies					
101-0700-413.12-00	COMMUNICATION	1,248	554	471	6,510
101-0700-413.15-00	INSURANCE	1,020	342	2,234	3,570
101-0700-413.17-00	MAINTENANCE/EQUIPMENT	0	0	0	75
101-0700-413.20-00	MEMBERSHIPS	3,933	4,168	4,133	4,830
101-0700-413.22-00	OFFICE EXPENSE	42,613	33,875	52,510	47,825
101-0700-413.23-00	PROFESSIONAL SERVICES	13,075	50,190	7,419	0
101-0700-413.29-00	TRAVEL	2,732	3,910	4,675	6,562
		64,621	93,039	71,442	69,372
* Services & Supplies					
Cost Reimbursements					
101-0700-413.90-00	REIMBURSEMENTS	215,415-	161,649-	125,988-	332,381-
* Cost Reimbursements					
		215,415-	161,649-	125,988-	332,381-
** COUNTY COUNSEL					
		345,790	413,983	520,353	387,919
*** COUNTY COUNSEL					
		345,790	413,983	520,353	387,919

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: ELECTIONS
ACTIVITY: ELECTIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
ELECTIONS					
Salaries & Benefits					
101-0800-415.01-01	REGULAR	67,463	71,731	77,290	112,109
101-0800-415.01-03	EXTRA HELP	11,215	3,009	10,288	5,000
101-0800-415.01-04	OVERTIME	6,422	6,331	6,879	4,000
101-0800-415.01-07	VACATION PAY	1,445	8,133	1,104	0
101-0800-415.01-08	SICK LEAVE	0	3,155	0	0
101-0800-415.02-02	CO SHARE PERS	1,521	4,582	8,332	12,563
101-0800-415.02-03	COPST	107	92	294	0
101-0800-415.02-04	GROUP HEALTH INSURANCE	10,968	12,550	18,216	28,272
101-0800-415.02-05	MEDICARE	574	724	1,369	1,626
101-0800-415.02-06	WORKERS COMP INS	549	586	906	1,159
101-0800-415.02-08	UNEMPLOYMENT INS	323	312	436	486
Salaries & Benefits					
100,587		111,205	125,114	165,215	
Services & Supplies					
101-0800-415.12-00	COMMUNICATION	780	440	773	1,100
101-0800-415.17-00	MAINTENANCE/EQUIPMENT	0	0	0	35,000
101-0800-415.22-00	OFFICE EXPENSE	11,329	9,600	18,369	20,000
101-0800-415.23-00	PROFESSIONAL SERVICES	0	21,539	19,439	41,900
101-0800-415.24-00	PUBLICATIONS	1,743	0	1,156	1,500
101-0800-415.26-00	RENTS & LEASES/BLDG & IMP	760	360	1,065	500
101-0800-415.28-00	SPECIAL DPMT EXPENSE	209,124	141,932	136,254	150,000
101-0800-415.29-00	TRAVEL	1,129	1,972	3,081	6,250
Services & Supplies					
224,865		175,843	180,137	256,250	
Other Charges					
101-0800-415.53-01	A-87 CHARGES	8,667	1,860-	0	0
Other Charges					
8,667		1,860-	0	0	
Fixed Assets					
101-0800-415.62-00	FIXED ASSETS-EQUIPMENT	26	0	808,440	0
Fixed Assets					
26		0	808,440	0	
ELECTIONS					
334,145		285,188	1,113,691	421,465	
ELECTIONS					
334,145		285,188	1,113,691	421,465	
ELECTIONS					
334,145		285,188	1,113,691	421,465	

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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. BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
BUILDINGS & GROUNDS					
Buildings & Grounds					
Salaries & Benefits					
101-0900-417.01-01	REGULAR	230,307	240,050	252,695	257,790
101-0900-417.01-03	EXTRA HELP	687	0	0	0
101-0900-417.01-04	OVERTIME	0	0	576	5,000
101-0900-417.01-06	STANDEY	3,900	4,030	3,940	4,730
101-0900-417.02-02	CO SHARE PERS	5,469	15,013	26,893	28,254
101-0900-417.02-03	COPST	91	0	0	0
101-0900-417.02-04	GROUP HEALTH INSURANCE	32,447	36,144	39,744	50,400
101-0900-417.02-05	MEDICARE	2,801	2,873	2,988	3,056
101-0900-417.02-06	WORKERS COMP INS	30,761	24,920	28,558	26,630
101-0900-417.02-07	MGMT LIFE INS	113	113	113	113
101-0900-417.02-08	UNEMPLOYMENT INS	1,168	1,214	1,252	515
Salaries & Benefits		307,744	324,357	356,759	376,488
Services & Supplies					
101-0900-417.12-00	COMMUNICATION	5,444	4,403	3,651	4,275
101-0900-417.15-00	INSURANCE	2,209	213	6,115	9,609
101-0900-417.17-01	ANNEX	3,455	333	495	500
101-0900-417.17-03	COURTHOUSE	5,414	10,008	8,079	12,128
101-0900-417.17-04	LIBRARY	265	369	875	630
101-0900-417.17-06	GOVERNMENT CENTER	0	2,332	2,688	5,500
101-0900-417.18-01	ANNEX	16,807	2,401	978	3,000
101-0900-417.18-03	COURTHOUSE	37,576	34,667	48,737	50,700
101-0900-417.18-04	LIBRARY	1,700	5,953	6,758	4,177
101-0900-417.18-08	ANIMAL SHELTER	399	422	1,379	2,181
101-0900-417.18-09	MISC DEPARTMENTS	0	0	1,527	1,500
101-0900-417.18-10	DAN BUILDING	3,866	1,512	2,042	7,048
101-0900-417.18-11	GOVERNMENT CENTER	0	8,982	8,984	13,000
101-0900-417.22-00	OFFICE EXPENSE	607	410	406	536
101-0900-417.23-00	PROFESSIONAL SERVICES	60,648	50,494	117,125	107,345
101-0900-417.27-00	SMALL TOOLS/INSTRUMENTS	454	635	597	630
101-0900-417.28-00	SPECIAL DEPT EXPENSE	15,886	14,688	16,762	15,865
101-0900-417.29-00	TRAVEL	15,612	15,058	16,513	23,650
Services & Supplies		170,342	152,880	243,711	262,274
Fixed Assets					
101-0900-417.62-00	FIXED ASSETS-EQUIPMENT	27,270	0	7,000	0
Fixed Assets		27,270	0	7,000	0
Cost Reimbursements					
101-0900-417.90-00	REIMBURSEMENTS	449,249-	205,276-	166,097-	428,818-
Cost Reimbursements		449,249-	205,276-	166,097-	428,818-
BUILDINGS & GROUNDS					
BUILDINGS & GROUNDS		56,107	271,961	441,373	209,944

STATE CONTROLLER
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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
ENERGY					
Services & Supplies					
101-0901-417.30-01	ANNEX	125,124	35,279	21,428	33,000
101-0901-417.30-03	COURTHOUSE	493,729	517,741	472,287	573,970
101-0901-417.30-04	LIBRARY	46,996	50,924	40,231	51,623
101-0901-417.30-10	DAN BUILDING	16,559	18,593	15,380	20,000
101-0901-417.30-11	GOVERNMENT CENTER	0	128,243	132,666	145,960
* Services & Supplies					
		682,408	750,780	681,992	824,553
Cost Reimbursements					
101-0901-417.90-00	REIMBURSEMENTS	771,755-	334,400-	201,267-	602,344-
* Cost Reimbursements					
		771,755-	334,400-	201,267-	602,344-
** ENERGY					
		89,347-	416,380	480,725	222,209

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: CUSTODIAL SERVICES
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CUSTODIAL SERVICES					
Salaries & Benefits					
101-0950-417.01-01	REGULAR	280,476	283,081	294,166	323,189
101-0950-417.01-03	EXTRA HELP	12,660	19,135	19,591	14,460
101-0950-417.01-04	OVERTIME	0	0	230	0
101-0950-417.01-05	HOLIDAY PAY	0	0	135	0
101-0950-417.01-07	VACATION PAY	1,375	2,445	339	0
101-0950-417.01-08	SICK LEAVE	0	255	0	0
101-0950-417.02-02	CO SHARE PERS	6,635	18,039	31,781	35,423
101-0950-417.02-03	COPST	380	548	588	434
101-0950-417.02-04	GROUP HEALTH INSURANCE	58,496	61,746	68,448	92,400
101-0950-417.02-05	MEDICARE	3,856	3,967	4,474	4,898
101-0950-417.02-06	WORKERS COMP INS	37,458	31,750	36,334	34,878
101-0950-417.02-07	MGMT LIFE INS	113	113	113	113
101-0950-417.02-08	UNEMPLOYMENT INS	1,461	1,515	1,553	648
Salaries & Benefits		402,910	422,594	457,752	506,443
Services & Supplies					
101-0950-417.12-00	COMMUNICATION	4,647	4,068	3,272	3,900
101-0950-417.14-00	HOUSEHOLD EXPENSE	66,581	31,269	44,589	46,750
101-0950-417.17-00	MAINTENANCE/EQUIPMENT	59	0	0	0
101-0950-417.22-00	OFFICE EXPENSE	233	3	68	0
101-0950-417.23-00	PROFESSIONAL SERVICES	620-	0	0	0
101-0950-417.27-00	SMALL TOOLS/INSTRUMENTS	301	0	17	0
101-0950-417.29-00	TRAVEL	2,054	2,203	2,322	3,000
Services & Supplies		73,255	37,543	50,268	53,650
Cost Reimbursements					
101-0950-417.90-00	REIMBURSEMENTS	408,283-	247,524-	213,824-	440,245-
Cost Reimbursements		408,283-	247,524-	213,824-	440,245-
CUSTODIAL SERVICES					
		67,882	212,613	294,196	119,848
BUILDINGS & GROUNDS					
		34,642	900,954	1,216,294	552,001

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: CAPITAL IMPROVEMENTS
ACTIVITY: PLANT ACQUISITION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS					
Other Charges					
101-1200-418.49-00	DEPRECIATION	0	1,152,814	1,247,909	0
101-1200-418.53-01	A-87 CHARGES	1,585-	275	0	0

* Other Charges					
		1,585-	1,153,089	1,247,909	0

Fixed Assets					
101-1200-418.61-04	ANIMAL CONTROL FAC UPGRAD	1,780,411	2,415	0	0
101-1200-418.61-05	RELOCATIONS	0	40,000	0	0
101-1200-418.61-09	SECURITY HSG - JUV HALL	129	0	0	0
101-1200-418.61-24	ADA COMPLIANCE	0	5,026	3,361	5,000
101-1200-418.61-28	ANNEX FACILITY REPAIR	1,118-	0	0	0
101-1200-418.61-36	GOVERNMENT CENTER	8,422,008	41,136	0	0
101-1200-418.61-38	SHRF, CRTS, D/A, PROB	1,198,337	334,056	210,090	0

* Fixed Assets					
		11,399,767	422,633	213,451	5,000

** CAPITAL IMPROVEMENTS					
		11,398,182	1,575,722	1,461,360	5,000

*** CAPITAL IMPROVEMENTS					
		11,398,182	1,575,722	1,461,360	5,000

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

SCHEDULE 9
DEPT: INDUSTRIAL DEVELOPMENT
ACTIVITY: PROMOTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
INDUSTRIAL DEVELOPMENT					
INDUSTRIAL DEVELOPMENT					
Salaries & Benefits					
101-1400-419.01-01	REGULAR	58,967	60,639	61,422	63,731
101-1400-419.02-02	CO SHARE PERS	1,482	3,826	6,631	6,986
101-1400-419.02-04	GROUP HEALTH INSURANCE	6,581	6,677	7,286	8,820
101-1400-419.02-05	MEDICARE	392	372	382	408
101-1400-419.02-06	WORKERS COMP INS	493	565	636	644
101-1400-419.02-07	MGMT LIFE INS	47	46	45	45
101-1400-419.02-08	UNEMPLOYMENT INS	290	300	306	128
Salaries & Benefits		68,252	72,425	76,708	80,762
Services & Supplies					
101-1400-419.12-00	COMMUNICATION	1,349	1,497	1,182	1,350
101-1400-419.20-00	MEMBERSHIPS	345	440	300	450
101-1400-419.22-00	OFFICE EXPENSE	7,563	6,836	6,643	6,750
101-1400-419.23-00	PROFESSIONAL ACTIVITY DEL	701	494	745	630
101-1400-419.28-00	SPECIAL DEPT EXPENSE	52,000	46,800	52,000	52,000
101-1400-419.29-00	TRAVEL	700	627	630	630
Services & Supplies		62,658	56,694	61,500	61,810
Other Charges					
101-1400-419.53-01	A-87 CHARGES	1,703-	1,070-	0	0
Other Charges		1,703-	1,070-	0	0
INDUSTRIAL DEVELOPMENT					
129,207		128,049	138,208	142,572	
INDUSTRIAL DEVELOPMENT					
129,207		128,049	138,208	142,572	
INDUSTRIAL DEVELOPMENT					
129,207		128,049	138,208	142,572	

STATE CONTROLLER
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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
SURVEYOR					
Salaries & Benefits					
101-1500-410.01-01	REGULAR	97,330	124,478	166,749	387,137
101-1500-410.01-04	OVERTIME	0	0	207	10,000
101-1500-410.01-07	VACATION PAY	4,492	5,648	5,288	8,300
101-1500-410.02-02	CO SHARE PERS	2,336	7,796	17,926	42,430
101-1500-410.02-04	GROUP HEALTH INSURANCE	7,769	12,048	17,112	54,600
101-1500-410.02-05	MEDICARE	1,411	1,805	2,399	5,613
101-1500-410.02-06	WORKERS COMP INS	853	3,443	12,476	13,293
101-1500-410.02-07	MGMT LIFE INS	113	113	113	113
101-1500-410.02-08	UNEMPLOYMENT INS	503	615	1,218	773
* Salaries & Benefits					
		114,807	155,946	223,488	522,259
Services & Supplies					
101-1500-410.23-00	PROFESSIONAL SERVICES	297,966	1,141,699	1,577,149	678,997
101-1500-410.29-00	TRAVEL	5,770	5,480	6,309	8,120
* Services & Supplies					
		303,736	1,147,179	1,583,458	687,117
Other Charges					
101-1500-410.53-01	A-87 CHARGES	405	3,889	0	0
* Other Charges					
		405	3,889	0	0
Cost Reimbursements					
101-1500-410.90-00	REIMBURSEMENTS	12,558-	6,882-	14,636-	40,000-
* Cost Reimbursements					
		12,558-	6,882-	14,636-	40,000-
** SURVEYOR					
		406,390	1,300,132	1,792,310	1,169,376
*** SURVEYOR					
		406,390	1,300,132	1,792,310	1,169,376

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: PUBLIC WORKS-ADMIN
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
PUBLIC WORKS - ADMIN					
PUBLIC WORKS - ADMIN					
Salaries & Benefits					
101-1600-410.01-01	REGULAR	250,741	410,804	43,392	0
101-1600-410.01-03	EXTRA HELP	3,883	12,001	1,896	0
101-1600-410.01-04	OVERTIME	0	354	634	0
101-1600-410.01-07	VACATION PAY	5,904	9,180	0	0
101-1600-410.01-08	SICK LEAVE	0	4,008	0	0
101-1600-410.02-02	CO SHARE PERS	5,997	26,519	2,903	0
101-1600-410.02-03	COPST	116	360	57	0
101-1600-410.02-04	GROUP HEALTH INSURANCE	29,705	51,204	0	0
101-1600-410.02-05	MEDICARE	3,030	5,881	666	0
101-1600-410.02-06	WORKERS COMP INS	5,465	18,546	0	0
101-1600-410.02-07	MGMT LIFE INS	150	357	0	0
101-1600-410.02-08	UNEMPLOYMENT INS	1,200	2,367	0	0
* Salaries & Benefits		306,191	541,581	49,548	0
Services & Supplies					
101-1600-410.15-00	INSURANCE	1,910	1,207	0	0
101-1600-410.28-00	SPECIAL DEPT EXPENSE	0	6,173	0	0
* Services & Supplies		1,910	7,380	0	0
Other Charges					
101-1600-410.53-01	A-87 CHARGES	36,994	83,910	0	0
* Other Charges		36,994	83,910	0	0
Cost Reimbursements					
101-1600-410.90-00	REIMBURSEMENTS	299,692	634,153	49,547	0
* Cost Reimbursements		299,692	634,153	49,547	0
PUBLIC WORKS - ADMIN					
** PUBLIC WORKS - ADMIN		45,403	1,282	1	0
PUBLIC WORKS - ADMIN					
*** PUBLIC WORKS - ADMIN		45,403	1,282	1	0

STATE CONTROLLER
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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 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
ADMINISTRATIVE SERVICES					
ADMINISTRATIVE SERVICES					
Salaries & Benefits					
101-1800-410.01-01	REGULAR	328,125	327,435	316,642	355,954
101-1800-410.01-04	OVERTIME	0	10	0	0
101-1800-410.01-07	VACATION PAY	0	1,336	0	0
101-1800-410.02-02	CO SHARE PERS	7,773	20,515	33,963	39,012
101-1800-410.02-04	GROUP HEALTH INSURANCE	43,324	46,084	45,761	67,200
101-1800-410.02-05	MEDICARE	4,664	4,767	4,537	5,162
101-1800-410.02-06	WORKERS COMP INS	6,139	9,184	14,501	11,552
101-1800-410.02-07	MGMT LIFE INS	214	214	215	226
101-1800-410.02-08	UNEMPLOYMENT INS	1,682	1,757	1,775	712
* Salaries & Benefits					
		391,921	411,302	417,394	479,818
Services & Supplies					
101-1800-410.12-00	COMMUNICATION	4,183	3,636	3,550	4,580
101-1800-410.15-00	INSURANCE	19,025	1,635	47,886	75,567
101-1800-410.17-00	MAINT. EQUIP & SOFTWARE	212	0	0	1,500
101-1800-410.17-01	PRINT SHOP	11,612	4,443	6,000	8,500
101-1800-410.20-00	MEMBERSHIPS	100	100	110	230
101-1800-410.22-00	OFFICE EXPENSE	4,837	7,946	3,931	5,200
101-1800-410.22-01	PRINT SHOP	67,875	81,901	75,000	85,000
101-1800-410.24-00	PUBLICATIONS	0	0	0	500
101-1800-410.28-00	SPECIAL DPMT EXPENSE	662,374	695,543	677,273	690,967
101-1800-410.29-00	TRAVEL	2,141	845	1,703	2,000
* Services & Supplies					
		772,361	796,049	815,453	874,044
Fixed Assets					
101-1800-410.62-00	FIXED ASSETS-EQUIPMENT	7,550	0	1,609	0
* Fixed Assets					
		7,550	0	1,609	0
Cost Reimbursements					
101-1800-410.90-00	REIMBURSEMENTS	1,070,011	1,038,946	851,199	1,033,681
* Cost Reimbursements					
		1,070,011	1,038,946	851,199	1,033,681
** ADMINISTRATIVE SERVICES					
		101,821	168,405	383,257	320,181
*** ADMINISTRATIVE SERVICES					
		101,821	168,405	383,257	320,181

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: INFORMATION SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
INFORMATION TECHNOLOGY					
INFORMATION TECHNOLOGY					
Salaries & Benefits					
101-1900-410.01-01	REGULAR	989,347	984,194	1,112,651	1,295,801
101-1900-410.01-03	EXTRA HELP	37,678	25,707	0	10,000
101-1900-410.01-04	OVERTIME	35,339	4,906	18,990	20,000
101-1900-410.01-07	VACATION PAY	4,410	27,778	8,682	0
101-1900-410.02-02	CO SHARE PERS	23,363	62,031	119,614	142,020
101-1900-410.02-03	COPST	1,267	771	0	600
101-1900-410.02-04	GROUP HEALTH INSURANCE	103,739	112,448	136,344	193,200
101-1900-410.02-05	MEDICARE	13,268	12,677	14,081	17,013
101-1900-410.02-06	WORKERS COMP INS	9,328	12,048	12,581	13,390
101-1900-410.02-07	MGMT LIFE INS	968	113	113	113
101-1900-410.02-08	UNEMPLOYMENT INS	5,227	5,327	5,836	2,592
		1,223,934	1,248,000	1,428,892	1,694,729
Salaries & Benefits					
Services & Supplies					
101-1900-410.12-00	COMMUNICATION	36,889	31,280	32,083	33,600
101-1900-410.12-10	PROPERTY TAX	261	40	0	0
101-1900-410.12-20	CRIMINAL JST	0	367	824	750
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	36,769	58,053	40,859	63,000
101-1900-410.17-10	PROP TAX-EQPT	0	0	3,150	3,150
101-1900-410.17-15	PROP TAX-SFT WARE	0	0	3,625	3,500
101-1900-410.17-20	CRIM JUST-EQPT	181	0	1,100	1,100
101-1900-410.17-25	CRIM JUST-SFT WARE	43,366	28,001	25,124	31,700
101-1900-410.17-30	FINANCIAL-EQPT	0	0	2,000	2,000
101-1900-410.17-35	FINANCIAL-SFT WARE	11,044	11,482	13,965	13,275
101-1900-410.17-40	GIS	297	0	0	1,525
101-1900-410.17-45	GIS SOFTWARE	3,218	11,581	3,218	15,300
101-1900-410.20-00	MEMBERSHIPS	150	150	195	250
101-1900-410.22-00	OFFICE EXPENSE	2,391	4,818	2,984	4,500
101-1900-410.22-10	PROP TAX-PRNTG & SUPPL	0	0	0	200
101-1900-410.22-30	FINANCIAL-PRNTG & SUPPL	0	123	295	750
101-1900-410.23-00	PROFESSIONAL SERVICES	48,523	9,971	4,785	10,000
101-1900-410.23-10	PROPERTY TAX	65,110	73,743	77,848	86,713
101-1900-410.23-20	CRIMINAL JST	0	240	0	315
101-1900-410.23-30	FINANCIAL	1,813	0	0	1,500
101-1900-410.27-00	SMALL TOOLS/INSTRUMENTS	0	25	237	400
101-1900-410.28-00	SPECIAL DPMT EXPENSE	8,902	8,347	6,473	7,500
101-1900-410.28-40	GIS	0	0	2,661	2,500
101-1900-410.28-50	OTHER	81,792	107,668	135,042	124,805
101-1900-410.29-00	TRAVEL	9,683	13,749	10,238	22,750
		350,389	359,638	366,706	431,083
Services & Supplies					
Fixed Assets					
101-1900-410.60-01	RESERVE FOR REPLACEMENT	196,047	131,196	125,664	400,000
101-1900-410.62-00	FIXED ASSETS-EQUIPMENT	0	0	17,935	0
		196,047	131,196	143,599	400,000
Fixed Assets					
Cost Reimbursements					

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

SCHEDULE 9
DEPT: INFORMATION SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
101-1900-410.90-00	REIMBURSEMENTS	1,536,317-	917,874-	468,071-	1,321,608-
*	Cost Reimbursements	1,536,317-	917,874-	468,071-	1,321,608-
**	INFORMATION TECHNOLOGY	234,053	820,960	1,471,126	1,204,204
***	INFORMATION TECHNOLOGY	234,053	820,960	1,471,126	1,204,204

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

SCHEDULE 9
DEPT: **SUBSIDIES**
ACTIVITY: **OTHER GENERAL**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
SUBSIDIES					
SUBSIDIES					
Other Financing Uses					
101-6100-410.70-11	WELFARE FUND	684,000	878,247	878,247	878,247
101-6100-410.70-15	PUBLIC HEALTH FUND	402,209	187,701	187,701	187,701
101-6100-410.70-16	PUBLIC SAFETY	9,644,654	7,971,532	10,481,640	13,790,161
101-6100-410.70-17	AIRPORT	41	0	0	0
101-6100-410.70-18	IHSS	0	127,708	102,542	113,105
101-6100-410.70-19	ROAD FUND	10,000	10,000	10,000	30,000

*	Other Financing Uses	10,740,904	9,175,188	11,660,130	14,999,214

**	SUBSIDIES	10,740,904	9,175,188	11,660,130	14,999,214

***	SUBSIDIES	10,740,904	9,175,188	11,660,130	14,999,214