

PUBLIC PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PUBLIC DEFENDER
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
PUBLIC DEFENDER					
PUBLIC DEFENDER					
Services & Supplies					
101-2300-421.23-00	PROFESSIONAL SERVICES	769,704	625,914	660,468	693,491
101-2300-421.23-01	COURT APPT'D COUNSEL	144,361	437,688	475,577	400,000
101-2300-421.23-02	TRANSCRIPT COSTS	4,895	702	1,331	10,000
101-2300-421.23-10	CONTRACTUAL SERVICES	0	0	171,305	229,106
* Services & Supplies					
		918,960	1,064,304	1,308,681	1,332,597
Other Charges					
101-2300-421.53-01 A-87	CHARGES	1,630-	2,122	0	0
* Other Charges					
		1,630-	2,122	0	0
** PUBLIC DEFENDER					
		917,330	1,066,426	1,308,681	1,332,597
*** PUBLIC DEFENDER					
		917,330	1,066,426	1,308,681	1,332,597

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

SCHEDULE 9
DEPT: **GRAND JURY**
ACTIVITY: **JUDICIAL**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
GRAND JURY					
GRAND JURY					
Services & Supplies					
101-2400-421.12-00	COMMUNICATION	170	132	151	200
101-2400-421.16-00	PER DIEM FEES	24,922	29,507	31,513	37,500
101-2400-421.22-00	OFFICE EXPENSE	2,123	3,234	5,940	6,800
101-2400-421.23-00	PROFESSIONAL SERVICES	5,569	2,875	2	3,500
101-2400-421.29-00	TRAVEL	3,106	2,408	3,905	3,300

*	Services & Supplies	35,890	38,156	41,511	51,300

Other Charges					
101-2400-421.53-01	A-87 CHARGES	6,342-	2,321-	0	0

*	Other Charges	6,342-	2,321-	0	0

**	GRAND JURY	29,548	35,835	41,511	51,300

***	GRAND JURY	29,548	35,835	41,511	51,300

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

SCHEDULE 9
DEPT: DISTRICT ATTORNEY
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
PUBLIC SAFETY FUND					
DISTRICT ATTORNEY					
Salaries & Benefits					
108-2500-421.01-01	REGULAR	1,123,287	1,065,620	1,132,162	1,266,682
108-2500-421.01-04	OVERTIME	0	311	0	0
108-2500-421.01-07	VACATION PAY	233	7,787	532	0
108-2500-421.02-01	RETIREMENT - PERS	468	0	0	0
108-2500-421.02-02	CO SHARE PERS	33,036	80,004	130,864	145,506
108-2500-421.02-03	COPST	0	159	0	201
108-2500-421.02-04	GROUP HEALTH INSURANCE	100,540	99,898	110,952	151,200
108-2500-421.02-05	MEDICARE	12,423	11,575	12,117	13,995
108-2500-421.02-06	WORKERS COMP INS	28,340	33,816	39,622	35,099
108-2500-421.02-07	MGMT LIFE INS	226	226	226	226
108-2500-421.02-08	UNEMPLOYMENT INS	5,506	4,854	5,444	2,253
* Salaries & Benefits		1,304,059	1,304,250	1,431,919	1,615,162
Services & Supplies					
108-2500-421.12-00	COMMUNICATION	3,582	3,284	3,396	4,900
108-2500-421.15-00	INSURANCE	14,895	1,026	50,496	79,603
108-2500-421.16-00	PER DIEM FEES	402	51	2,195	2,000
108-2500-421.17-00	MAINTENANCE/EQUIPMENT	11,436	13,620	15,291	16,100
108-2500-421.18-00	MEMBERSHIPS	0	0	0	1,000
108-2500-421.20-00	OFFICE EXPENSE	1,800	1,800	1,800	2,000
108-2500-421.22-00	PROFESSIONAL SERVICES	22,431	19,062	21,834	21,000
108-2500-421.23-00	SPECIAL DPMT EXPENSE	56,474	37,262	45,625	35,500
108-2500-421.28-00	TRAVEL	0	2,252	138	16,931
108-2500-421.29-00	TRAVEL	12,419	18,441	25,319	21,920
* Services & Supplies		123,439	96,798	166,094	200,954
Other Charges					
108-2500-421.49-00	DEPRECIATION	0	0	4,051	0
108-2500-421.53-01	A-87 CHARGES	69,584	171,140	157,416	161,869
* Other Charges		69,584	171,140	161,467	161,869
Fixed Assets					
108-2500-421.62-00	FIXED ASSETS	0	0	6,545	22,326
* Fixed Assets		0	0	6,545	22,326
Cost Reimbursements					
108-2500-421.90-00	REIMBURSEMENTS	118,646-	148,816-	108,078-	84,689-
* Cost Reimbursements		118,646-	148,816-	108,078-	84,689-
DISTRICT ATTORNEY					
** DISTRICT ATTORNEY		1,378,436	1,423,372	1,657,947	1,915,622

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

SCHEDULE 9
DEPT: YCDCSS
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CHILD SUPPORT SERVICES					
YCDCSS					
Salaries & Benefits					
107-2600-421.01-01	REGULAR	2,459,430	2,403,606	2,023,862	2,230,250
107-2600-421.01-03	EXTRA HELP	1,422	19,695	0	0
107-2600-421.01-04	OVERTIME	10,534	72,589	887	0
107-2600-421.01-07	VACATION PAY	16,451	18,014	17,031	5,000
107-2600-421.01-08	SICK LEAVE	59	0	5,144	0
107-2600-421.02-02	CO SHARE PERS	57,852	151,066	215,632	244,037
107-2600-421.02-03	COPST	43	595	0	0
107-2600-421.02-04	GROUP HEALTH INSURANCE	427,295	437,242	380,328	495,600
107-2600-421.02-05	MEDICARE	33,656	34,199	27,787	30,802
107-2600-421.02-06	WORKERS COMP INS	32,718	46,393	49,873	44,797
107-2600-421.02-07	MGMT LIFE INS	771	508	461	564
107-2600-421.02-08	UNEMPLOYMENT INS	12,477	13,392	11,186	4,454
		3,052,708	3,197,299	2,732,191	3,055,504
* Salaries & Benefits					
Services & Supplies					
107-2600-421.12-00	COMMUNICATION	40,942	19,865	17,639	20,000
107-2600-421.15-00	INSURANCE	11,512	1,778	28,462	45,221
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	6,936	9,539	12,332	14,000
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	35,890	34,017	36,654	47,440
107-2600-421.20-00	MEMBERSHIPS	3,832	4,367	3,499	4,500
107-2600-421.22-00	OFFICE EXPENSE	155,760	276,113	183,503	120,875
107-2600-421.23-00	PROFESSIONAL SERVICES	200,879	225,123	394,409	201,807
107-2600-421.23-01	COURT APPT'D COUNSEL	9,031	7,332	5,083	5,000
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	198,874	200,049	203,909	207,857
107-2600-421.28-00	SPECIAL DPMT EXPENSE	62,905	0	0	0
107-2600-421.29-00	TRAVEL	36,264	35,999	34,933	20,000
		762,825	814,182	920,423	686,700
* Services & Supplies					
Other Charges					
107-2600-421.49-00	DEPRECIATION	0	0	280,945	0
107-2600-421.53-01	A-87 CHARGES	178,564	54,433	318,594	351,772
		178,564	54,433	599,539	351,772
* Other Charges					
Fixed Assets					
107-2600-421.62-00	FIXED ASSETS	42,355	1,963	8,745	2,000
		42,355	1,963	8,745	2,000
* Fixed Assets					
Cost Reimbursements					
107-2600-421.90-00	REIMBURSEMENTS	0	20,637	0	0
		0	20,637	0	0
* Cost Reimbursements					
YCDCSS					
		4,036,452	3,938,374	4,260,898	4,095,976

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
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SCHEDULE 9
DEPT: JUVENILE TRAFFIC
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	JUVENILE TRAFFIC				
	JUVENILE TRAFFIC				
	Services & Supplies				
	101-3700-421.22-00 OFFICE EXPENSE	591	253	182	250
	101-3700-421.23-00 PROFESSIONAL SERVICES	14,400	14,400	14,452	18,000
*	Services & Supplies	14,991	14,653	14,634	18,250
	Other Charges				
	101-3700-421.53-01 A-87 CHARGES	1,532-	11	0	0
*	Other Charges	1,532-	11	0	0
**	JUVENILE TRAFFIC	13,459	14,664	14,634	18,250
***	JUVENILE TRAFFIC	13,459	14,664	14,634	18,250

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

SCHEDULE 9
DEPT: SHERIFF
ACTIVITY: POLICE PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
SHERIFF					
Salaries & Benefits					
108-2700-422.01-01	REGULAR	3,916,033	3,985,946	4,128,098	5,005,563
108-2700-422.01-03	EXTRA HELP	22,793	39,308	45,614	42,021
108-2700-422.01-04	OVERTIME	286,665	318,833	420,199	391,590
108-2700-422.01-05	HOLIDAY PAY	97,565	122,492	136,221	197,933
108-2700-422.01-06	STANDBY	5,670	5,020	710	6,960
108-2700-422.01-07	VACATION PAY	19,887	27,618	13,536	0
108-2700-422.01-08	SICK LEAVE	13,279	23,588	0	0
108-2700-422.01-09	SHERIFF RESERVE RIDES	46,862	56,020	52,188	61,004
108-2700-422.02-01	RETIREMENT - PERS	9,078	0	0	0
108-2700-422.02-02	CO SHARE PERS	203,137	472,807	609,638	743,985
108-2700-422.02-03	COPST	1,831	2,253	2,465	2,500
108-2700-422.02-04	GROUP HEALTH INSURANCE	439,177	482,924	533,784	806,400
108-2700-422.02-05	MEDICARE	52,442	55,552	59,089	73,921
108-2700-422.02-06	WORKERS COMP INS	312,825	360,632	424,685	393,500
108-2700-422.02-07	MGMT LIFE INS	564	573	564	564
108-2700-422.02-08	UNEMPLOYMENT INS	20,214	20,045	21,114	9,987
Salaries & Benefits		5,448,022	5,973,611	6,447,905	7,735,928
Services & Supplies					
108-2700-422.11-00	CLOTHING & PERSONAL	53,663	52,231	57,607	70,700
108-2700-422.11-01	CLOTHING-RESERVES	2,563	2,850	3,450	3,450
108-2700-422.12-00	COMMUNICATIONS	31,622	32,542	41,302	43,050
108-2700-422.15-00	INSURANCE	73,034	5,370	268,131	423,172
108-2700-422.17-00	MAINTENANCE/EQUIPMENT	9,444	3,802	11,105	9,450
108-2700-422.18-00	MAINTENANCE/BIDG & IMPROV	1,235	1,688	1,389	1,785
108-2700-422.19-00	MED, DENTAL, & LAB SUPPLIES	100	100	100	100
108-2700-422.20-00	MEMBERSHIPS	3,720	3,512	3,428	3,150
108-2700-422.22-00	OFFICE EXPENSE	27,184	34,539	35,201	43,373
108-2700-422.23-00	PROFESSIONAL SERVICES	131,741	137,277	147,923	166,694
108-2700-422.23-01	AUTOPSIES	126,664	124,483	122,693	150,000
108-2700-422.25-00	RENTS & LEASES/EQUIPMENT	55,582	55,974	57,243	61,120
108-2700-422.26-00	RENTS & LEASES/BIDG & IMP	27,600	26,470	35,700	40,940
108-2700-422.27-00	SMALL TOOLS/INSTRUMENTS	408	499	493	500
108-2700-422.27-01	SAFETY EQUIPMENT	25,242	20,186	28,282	41,355
108-2700-422.28-00	SPECIAL DPMT EXPENSE	56,277	76,594	72,255	75,000
108-2700-422.28-01	SPECIAL APPROPRIATIONS	2,277	0	2,451	2,500
108-2700-422.28-03	MJ ERAD-SPEC DEPT EXP	7,000	10,001	14,000	15,000
108-2700-422.28-05	ENCENTIVE AWARD PROG	805	540	113	1,600
108-2700-422.29-00	TRAVEL	504,860	504,286	533,478	775,000
108-2700-422.29-03	POST SCHOOLING	39,854	38,049	29,371	55,400
108-2700-422.30-00	UTILITIES	12,174	12,677	10,778	18,518
Services & Supplies		1,193,049	1,143,670	1,476,493	2,001,857
Other Charges					
108-2700-422.46-00	JUDGEMENTS/DAMAGES	324	607	250	500
108-2700-422.48-00	TAXES & ASSESSMENTS	617	594	574	1,500

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

SCHEDULE 9
DEPT: **SHERIFF**
ACTIVITY: **POLICE PROTECTION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
108-2700-422.49-00 DEPRECIATION		0	0	100,878	0
108-2700-422.53-01 A-87 CHARGES		507,810	511,834	424,908	649,874
* Other Charges		508,751	513,035	526,610	651,874
Fixed Assets					
108-2700-422.62-00 FIXED ASSETS-EQUIPMENT		40,989	37,449	12,214	127,630
108-2700-422.62-01 EQUIPMENT		0	0	0	10,000
108-2700-422.62-04 EQUIP-FORFEITURE		0	0	22,900	11,900
* Fixed Assets		40,989	37,449	35,114	149,530
Cost Reimbursements					
108-2700-422.90-00 REIMBURSEMENTS		141,379-	302,833-	156,981-	136,985-
* Cost Reimbursements		141,379-	302,833-	156,981-	136,985-
** SHERIFF		7,049,432	7,364,932	8,329,141	10,402,204
*** SHERIFF		7,049,432	7,364,932	8,329,141	10,402,204

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

SCHEDULE 9
DEPT: SHERIFF-BOAT GRANT
ACTIVITY: POLICE PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
SHERIFF					
SHERIFF BOAT GRANT					
Salaries & Benefits					
101-2701-422.01-01	REGULAR	98,668	95,864	131,092	142,512
101-2701-422.01-04	OVERTIME	16,884	7,103	8,058	5,150
101-2701-422.01-05	HOLIDAY PAY	3,507	2,835	3,490	5,700
101-2701-422.02-01	RETIREMENT - PERS	208	0	0	0
101-2701-422.02-02	CO SHARE PERS	5,989	12,435	19,920	21,872
101-2701-422.02-04	GROUP HEALTH INSURANCE	10,968	9,036	12,144	16,800
101-2701-422.02-05	MEDICARE	451	314	6	0
101-2701-422.02-06	WORKERS COMP INS	10,680	10,869	14,237	12,513
101-2701-422.02-08	UNEMPLOYMENT INS	620	570	672	281
Salaries & Benefits		147,975	139,026	189,619	204,828
Services & Supplies					
101-2701-422.11-00	CLOTHING & PERSONAL	1,947	1,440	1,593	1,760
101-2701-422.15-00	INSURANCE	1,460	1,235	1,559	1,996
101-2701-422.17-00	MAINTENANCE/EQUIPMENT	2,297	1,332	1,626	2,000
101-2701-422.25-00	RENTS & LEASES/EQUIPMENT	360	360	540	540
101-2701-422.28-00	SPECIAL DPMT EXPENSE	7,813	8,542	724	1,700
101-2701-422.29-00	TRAVEL	13,960	11,678	17,185	16,800
Services & Supplies		27,837	24,587	23,227	24,796
Other Charges					
101-2701-422.53-01 A-87	CHARGES	293	3,199	0	0
Other Charges		293	3,199	0	0
Fixed Assets					
101-2701-422.62-00	FIXED ASSETS-EQUIPMENT	45,000	63,730	0	0
Fixed Assets		45,000	63,730	0	0
Cost Reimbursements					
101-2701-422.90-00	REIMBURSEMENTS	0	511-	0	0
Cost Reimbursements		0	511-	0	0
SHERIFF BOAT GRANT					
221,105		230,031	212,846	229,624	
SHERIFF					
221,105		230,031	212,846	229,624	

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: YUBA CO DRUG GRANT
ACTIVITY: POLICE PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
COUNTY DRUG GRANT					
YUBA CO DRUG GRANT					
Salaries & Benefits					
111-8900-422.01-01 REGULAR		46,696	45,600	53,784	26,325
111-8900-422.02-02 CO SHARE PERS		1,093	2,897	5,832	2,885
111-8900-422.02-04 GROUP HEALTH INSURANCE		5,484	6,024	6,624	8,400
111-8900-422.02-05 MEDICARE		272	661	760	382
111-8900-422.02-06 WORKERS COMP INS		3,953	4,354	5,856	2,343
111-8900-422.02-08 UNEMPLOYMENT INS		229	228	277	53
* Salaries & Benefits					
		57,727	59,764	73,133	40,388
Services & Supplies					
111-8900-422.23-00 PROFESSIONAL SERVICES		163,464	161,971	135,547	83,840
111-8900-422.29-00 TRAVEL		0	79	649	785
* Services & Supplies					
		163,464	162,050	136,196	84,625
Other Charges					
111-8900-422.53-01 A-87 CHARGES		242	2,393	2,894	29
* Other Charges					
		242	2,393	2,894	29
** YUBA CO DRUG GRANT					
		221,433	224,207	212,223	125,042
*** YUBA CO DRUG GRANT					
		221,433	224,207	212,223	125,042
**** COUNTY DRUG GRANT					
		221,433	224,207	212,223	125,042

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

SCHEDULE 9
DEPT: **SUS TRAINING**
ACTIVITY: **POLICE PROTECTION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	STDS & TRAINING- SHERIFF				
	STDS & TRAINING- SHERIFF				
	STDS & TRAINING- SHERIFF				
	Services & Supplies				
	133-7800-422.29-00 TRAVEL	0	26,172	21,047	0
*	Services & Supplies	0	26,172	21,047	0
	Other Charges				
	133-7800-422.53-01 A-87 CHARGES	0	114	0	0
*	Other Charges	0	114	0	0
**	STDS & TRAINING- SHERIFF	0	26,286	21,047	0
***	STDS & TRAINING- SHERIFF	0	26,286	21,047	0
****	STDS & TRAINING- SHERIFF	0	26,286	21,047	0

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BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: SHERIFF COUNTY JAIL
ACTIVITY: DETENTION & TRAINING

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
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SHERIFF-COUNTY JAIL
JAIL

Salaries & Benefits

108-2900-423.01-01	REGULAR	2,780,333	2,857,421	2,844,110	3,278,849
108-2900-423.01-03	EXTRA HELP	31,030	8,490	36,750	5,202
108-2900-423.01-04	OVERTIME	146,089	142,041	323,225	158,829
108-2900-423.01-05	HOLIDAY PAY	85,817	100,463	117,537	131,154
108-2900-423.01-06	STANDBY	1,000	740	710	1,300
108-2900-423.01-07	VACATION PAY	11,499	20,445	10,968	0
108-2900-423.01-08	SICK LEAVE	5,230	0	0	0
108-2900-423.01-11	JAIL RESERVES	2,977	11,883	11,563	4,040
108-2900-423.02-01	REGULAR	6,724	0	0	0
108-2900-423.02-02	CO SHARE PERS	157,694	364,412	438,713	495,090
108-2900-423.02-03	COPST	968	422	404	730
108-2900-423.02-04	GROUP HEALTH INSURANCE	394,848	418,166	445,464	630,000
108-2900-423.02-05	MEDICARE	40,417	41,364	43,451	47,624
108-2900-423.02-06	WORKERS COMP INS	236,490	269,489	303,504	274,909
108-2900-423.02-07	MGMT LIFE INS	113	113	113	113
108-2900-423.02-08	UNEMPLOYMENT INS	14,318	14,880	15,002	6,450
		3,915,547	4,250,329	4,591,514	5,034,290

Salaries & Benefits

Services & Supplies

108-2900-423.11-00	CLOTHING & PERSONAL	45,355	44,549	52,750	57,200
108-2900-423.11-01	CLOTHING-INMATES	50,856	10,877	31,767	51,000
108-2900-423.11-02	CLOTHING - RESERVES	175	350	613	600
108-2900-423.12-00	COMMUNICATION	4,260	9,030	8,443	9,000
108-2900-423.13-00	FOOD	310,489	317,075	308,886	330,000
108-2900-423.14-00	HOUSEHOLD EXPENSE	96,213	93,829	105,906	110,000
108-2900-423.15-00	INSURANCE	38,954	25,591	48,441	80,370
108-2900-423.17-00	MAINT EQUIP & SOFTWARE	7,623	1,696	3,543	7,350
108-2900-423.18-00	MAINTENANCE/BIDG & IMPROV	64,764	53,728	106,421	75,000
108-2900-423.19-00	MED, DENTAL, & LAB SUPPLIES	41,749	43,999	39,673	45,000
108-2900-423.22-00	OFFICE EXPENSE	16,101	20,533	23,885	25,000
108-2900-423.23-00	PROFESSIONAL SERVICES	516,169	503,706	555,971	580,000
108-2900-423.27-00	SMALL TOOLS	250	0	249	250
108-2900-423.27-01	SAFETY EQUIPMENT	23,740	19,925	20,038	27,200
108-2900-423.28-00	SPECIAL DPMT EXPENSE	17,855	20,162	24,896	18,805
108-2900-423.28-01	MJUSD FOOD SERV INSTRUCT	20,382	11,503	0	0
108-2900-423.28-02	INMATE COMMISSARY STORE	108,930	106,562	154,830	130,000
108-2900-423.28-03	INMATE WELF MISL	110,405	171,489	193,753	270,000
108-2900-423.28-04	INMATE WELF MAINT EQUIP	314	0	0	2,000
108-2900-423.29-00	TRAVEL	19,206	679	725	1,000
108-2900-423.29-04	TRANSPORTATION-PRISONER	34,559	27,673	29,877	33,200
108-2900-423.29-05	TRAINING - STC	0	0	0	26,000
		1,528,349	1,482,956	1,710,667	1,878,975

Services & Supplies

Other Charges

108-2900-423.49-00	DEPRECIATION	0	0	28,016	0
108-2900-423.53-01	A-87 CHARGES	1,551,158	369,776	587,359	1,023,648

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: SHERIFF COUNTY JAIL
ACTIVITY: DETENTION & TRAINING

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
* Other Charges		1,551,158	369,776	615,375	1,023,648
Fixed Assets					
108-2900-423.62-01 EQUIPMENT		11,946	20,608	121,011	47,400
* Fixed Assets		11,946	20,608	121,011	47,400
Cost Reimbursements					
108-2900-423.90-00 REIMBURSEMENTS		0	47,156-	38,569-	3,000-
* Cost Reimbursements		0	47,156-	38,569-	3,000-
** JAIL		7,007,000	6,076,513	6,999,998	7,981,313
*** SHERIFF-COUNTY JAIL		7,007,000	6,076,513	6,999,998	7,981,313

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: JUVENILE HALL
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
JUVENILE HALL					
Salaries & Benefits					
108-3000-423.01-01	REGULAR	1,444,974	1,546,641	1,575,892	1,938,695
108-3000-423.01-03	EXTRA HELP	154,160	119,153	115,031	260,744
108-3000-423.01-04	OVERTIME	15,419	4,441	10,027	10,000
108-3000-423.01-05	HOLIDAY PAY	7,244	42,598	57,594	65,000
108-3000-423.01-07	VACATION PAY	10,389	8,665	12,217	10,000
108-3000-423.02-02	CO SHARE PERS	34,499	100,867	176,366	212,481
108-3000-423.02-03	COPST	4,253	3,002	2,539	7,559
108-3000-423.02-04	GROUP HEALTH INSURANCE	242,667	268,068	278,760	420,000
108-3000-423.02-05	MEDICARE	22,177	23,270	23,814	26,653
108-3000-423.02-06	WORKERS COMP INS	110,548	154,561	187,071	146,498
108-3000-423.02-07	MGMT LIFE INS	338	338	442	451
108-3000-423.02-08	UNEMPLOYMENT INS	8,141	8,554	10,214	3,877
* Salaries & Benefits		2,054,809	2,280,158	2,449,967	3,101,958
Services & Supplies					
108-3000-423.12-00	COMMUNICATION	5,323	5,584	3,973	8,000
108-3000-423.13-00	FOOD	162,384	156,527	166,908	198,450
108-3000-423.14-00	HOUSEHOLD EXPENSE	54,865	40,203	46,551	50,000
108-3000-423.15-00	INSURANCE	10,009	4,489	22,758	37,213
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	11,343	5,076	5,037	9,450
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	22,918	21,389	31,791	23,625
108-3000-423.19-00	MED,DENTAL,& LAB SUPPLIES	48,074	34,212	35,400	60,000
108-3000-423.22-00	OFFICE EXPENSE	6,944	6,225	6,585	10,000
108-3000-423.23-00	PROFESSIONAL SERVICES	10,000	4,015	11,446	150,000
108-3000-423.24-00	PUBLICATIONS	641	1,731	502	3,000
108-3000-423.27-00	SMALL TOOLS	1,144	651	527	5,000
108-3000-423.28-00	SPECIAL DPMT EXPENSE	692	1,723	13,541	10,000
108-3000-423.29-00	TRAVEL	3,313	5,465	3,420	15,000
108-3000-423.30-00	UTILITIES	106,654	101,676	111,336	125,000
* Services & Supplies		444,304	388,966	459,775	704,738
Other Charges					
108-3000-423.49-00	DEPRECIATION	0	0	4,462	0
108-3000-423.53-01	A-87 CHARGES	105,369	8,846	138,779	191,803
* Other Charges		105,369	8,846	143,241	191,803
Fixed Assets					
108-3000-423.62-00	FIXED ASSETS-EQUIPMENT	194,550	0	0	5,500
* Fixed Assets		194,550	0	0	5,500
Cost Reimbursements					
108-3000-423.90-00	REIMBURSEMENTS	0	13,929	33-	0
* Cost Reimbursements		0	13,929	33-	0

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

SCHEDULE 9
DEPT: JUVENILE HALL
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
**	JUVENILE HALL	2,799,032	2,664,041	3,052,950	4,003,999
***	JUVENILE HALL	2,799,032	2,664,041	3,052,950	4,003,999
****	PUBLIC SAFETY FUND	18,233,900	17,528,858	20,040,036	24,303,138

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
VICTIM WITNESS					
PROBATION DEPT					
Salaries & Benefits					
101-3100-423.01-01	REGULAR	1,891,528	1,974,814	2,355,170	2,920,341
101-3100-423.01-03	EXTRA HELP	19,260	17,715	13,185	26,180
101-3100-423.01-04	OVERTIME	111	89	385	500
101-3100-423.01-07	VACATION PAY	43,058	5,457	3,998	0
101-3100-423.01-08	SICK LEAVE	7,498	0	0	0
101-3100-423.02-02	CO SHARE PERS	44,555	124,042	252,710	320,070
101-3100-423.02-03	COPST	490	399	396	785
101-3100-423.02-04	GROUP HEALTH INSURANCE	239,439	262,467	315,413	428,400
101-3100-423.02-05	MEDICARE	17,937	18,974	22,838	30,010
101-3100-423.02-06	WORKERS COMP INS	127,866	151,853	206,821	209,876
101-3100-423.02-07	MGMT LIFE INS	442	498	564	679
101-3100-423.02-08	UNEMPLOYMENT INS	10,174	10,497	12,293	5,889
* Salaries & Benefits					
		2,402,358	2,566,805	3,183,773	3,942,730
Services & Supplies					
101-3100-423.12-00	COMMUNICATION	9,334	7,865	9,053	13,224
101-3100-423.15-00	INSURANCE	9,131	1,893	27,787	44,039
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	6,793	6,383	6,932	12,700
101-3100-423.20-00	MEMBERSHIPS	3,529	3,635	3,710	4,000
101-3100-423.22-00	OFFICE EXPENSE	15,368	12,919	13,748	16,705
101-3100-423.23-00	PROFESSIONAL SERVICES	9,745	1,239	1,788	8,000
101-3100-423.24-00	PUBLICATIONS	1,732	1,702	1,495	2,000
101-3100-423.27-00	SMALL TOOLS	16,266	9,654	10,081	12,000
101-3100-423.28-00	SPECIAL DPMT EXPENSE	28,754	34,423	41,733	50,000
101-3100-423.29-00	TRAVEL	48,002	48,217	58,430	66,240
* Services & Supplies					
		148,654	127,930	174,757	228,908
Other Charges					
101-3100-423.53-01	A-87 CHARGES	400,006	540,117	0	0
* Other Charges					
		400,006	540,117	0	0
Fixed Assets					
101-3100-423.62-00	FIXED ASSETS-EQUIPMENT	6,600	0	4,364	0
* Fixed Assets					
		6,600	0	4,364	0
Cost Reimbursements					
101-3100-423.90-00	REIMBURSEMENTS	31,217-	25,280-	11,182-	0
* Cost Reimbursements					
		31,217-	25,280-	11,182-	0
PROBATION DEPT					
		2,926,401	3,209,572	3,351,712	4,171,638

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: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
VICTIM WITNESS CLEARING					
Salaries & Benefits					
101-3101-423.01-01	REGULAR	0	53,290	0	0
101-3101-423.01-03	EXTRA HELP	0	8,144	0	0
101-3101-423.01-05	HOLIDAY PAY	0	174	0	0
101-3101-423.01-06	STANDBY	0	400	0	0
101-3101-423.02-02	CO SHARE PERS	0	1,346	0	0
101-3101-423.02-03	COPST	0	244	0	0
101-3101-423.02-05	MEDICARE	0	677	0	0
* Salaries & Benefits					
		0	64,275	0	0
Services & Supplies					
101-3101-423.29-00	TRAVEL	498-	0	0	0
* Services & Supplies					
		498-	0	0	0
** VICTIM WITNESS CLEARING					
		498-	64,275	0	0

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

SCHEDULE 9 PROBATION
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
VIC. WIT.-CHILD ABUSE					
Salaries & Benefits					
101-3102-423.01-01	REGULAR	126,693	90,482	81,644	69,415
101-3102-423.01-03	EXTRA HELP	18,417	12,382	0	25,016
101-3102-423.02-02	CO SHARE PERS	3,005	5,838	8,405	7,033
101-3102-423.02-03	COPST	528	377	0	747
101-3102-423.02-04	GROUP HEALTH INSURANCE	19,194	17,269	15,511	13,901
101-3102-423.02-05	MEDICARE	2,129	1,494	1,181	1,367
101-3102-423.02-06	WORKERS COMP INS	6,034	6,811	5,902	4,664
101-3102-423.02-08	UNEMPLOYMENT INS	748	537	397	189
* Salaries & Benefits		176,748	135,190	113,040	122,332
Services & Supplies					
101-3102-423.22-00	OFFICE EXPENSE	0	0	281	0
101-3102-423.23-00	PROFESSIONAL SERVICES	2,748	1,250	1,250	1,250
101-3102-423.24-00	PUBLICATIONS	833	0	1,021	0
101-3102-423.28-00	SPECIAL DPMT EXPENSE	1,792	0	6,415	0
101-3102-423.29-00	TRAVEL	41,636	5,424	2,040	1,418
* Services & Supplies		47,009	6,674	11,007	2,668
Fixed Assets					
101-3102-423.62-00	FIXED ASSETS-EQUIPMENT	0	0	5,717	0
* Fixed Assets		0	0	5,717	0
VIC. WIT.-CHILD ABUSE					
** VIC. WIT.-CHILD ABUSE		223,757	141,864	129,764	125,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
J.A.B.G.					
Salaries & Benefits					
101-3104-423.01-01	REGULAR	30,258	40,236	30,015	34,015
101-3104-423.01-03	EXTRA HELP	0	6,977	0	0
101-3104-423.02-02	CO SHARE PERS	646	2,681	3,156	3,582
101-3104-423.02-03	COPST	0	214	0	0
101-3104-423.02-04	GROUP HEALTH INSURANCE	3,573	5,422	3,312	5,460
101-3104-423.02-05	MEDICARE	439	688	416	474
101-3104-423.02-06	WORKERS COMP INS	1,085	3,347	2,287	1,804
101-3104-423.02-08	UNEMPLOYMENT INS	136	256	157	66
* Salaries & Benefits					
		36,137	59,821	39,343	45,401
Services & Supplies					
101-3104-423.22-00	OFFICE EXPENSE	0	0	0	500
101-3104-423.23-00	PROFESSIONAL SERVICES	174	652	0	0
101-3104-423.28-00	SPECIAL DPMT EXPENSE	0	162	0	1,000
101-3104-423.29-00	TRAVEL	795	0	2,000	23,400
* Services & Supplies					
		969	814	2,000	24,900
Fixed Assets					
101-3104-423.62-00	FIXED ASSETS-EQUIPMENT	0	0	0	2,430
* Fixed Assets					
		0	0	0	2,430
** J.A.B.G.					
		37,106	60,635	41,343	72,731

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
VICTIM-WITNESS PROGRAM					
Salaries & Benefits					
101-3105-423.01-01	REGULAR	102,720	147,257	127,471	113,427
101-3105-423.01-03	EXTRA HELP	25,664	2,761	8,012	0
101-3105-423.02-02	CO SHARE PERS	2,406	9,651	13,313	12,431
101-3105-423.02-03	COPST	741	0	278	0
101-3105-423.02-04	GROUP HEALTH INSURANCE	11,045	19,002	16,371	20,525
101-3105-423.02-05	MEDICARE	968	1,298	1,018	1,642
101-3105-423.02-06	WORKERS COMP INS	5,270	10,345	8,786	6,249
101-3105-423.02-07	MGMT LIFE INS	89	90	90	0
101-3105-423.02-08	UNEMPLOYMENT INS	638	791	650	227
* Salaries & Benefits		149,541	191,195	175,989	154,501
Services & Supplies					
101-3105-423.12-00	COMMUNICATION	4,090	4,400	0	0
101-3105-423.15-00	INSURANCE	5,237	1,316	0	0
101-3105-423.22-00	OFFICE EXPENSE	3,601	4,316	2,173	0
101-3105-423.23-00	PROFESSIONAL SERVICES	1,352	1,352	1,322	1,360
101-3105-423.29-00	TRAVEL	3,407	2,803	1,993	0
* Services & Supplies		17,687	14,187	5,488	1,360
Fixed Assets					
101-3105-423.62-00	FIXED ASSETS-EQUIPMENT	0	0	12,061	0
* Fixed Assets		0	0	12,061	0
Cost Reimbursements					
101-3105-423.90-00	REIMBURSEMENTS	34,298-	74,436-	58,010-	19,797-
* Cost Reimbursements		34,298-	74,436-	58,010-	19,797-
** VICTIM-WITNESS PROGRAM		132,930	130,946	135,528	136,064

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
VIC-WIT - SPEC EMPHASIS					
Salaries & Benefits					
101-3106-423.01-01	REGULAR	79,325	78,627	85,098	81,520
101-3106-423.01-03	EXTRA HELP	324	0	0	0
101-3106-423.02-02	CO SHARE PERS	1,754	4,892	8,664	8,935
101-3106-423.02-03	COPST	10	0	0	0
101-3106-423.02-04	GROUP HEALTH INSURANCE	10,968	12,048	12,720	15,647
101-3106-423.02-05	MEDICARE	511	461	500	460
101-3106-423.02-06	WORKERS COMP INS	3,117	5,219	5,669	2,180
101-3106-423.02-08	UNEMPLOYMENT INS	372	399	390	158

* Salaries & Benefits		96,381	101,646	113,041	108,900

Services & Supplies					
101-3106-423.23-00	PROFESSIONAL SERVICES	11,129	1,100	1,100	1,100
101-3106-423.29-00	TRAVEL	3,240	3,188	0	0

* Services & Supplies		14,369	4,288	1,100	1,100

** VIC-WIT - SPEC EMPHASIS		110,750	105,934	114,141	110,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
REVENUE RECOVERY					
Salaries & Benefits					
101-3110-412.01-01	REGULAR	154,516	156,183	164,954	168,255
101-3110-412.01-03	EXTRA HELP	4,496	2,806	0	1,000
101-3110-412.01-07	VACATION PAY	2,087	1,999	4,724	3,000
101-3110-412.02-02	CO SHARE PERS	3,684	9,908	17,806	18,441
101-3110-412.02-04	GROUP HEALTH INSURANCE	21,936	24,096	26,496	33,600
101-3110-412.02-05	MEDICARE	2,306	2,305	2,368	2,440
101-3110-412.02-06	WORKERS COMP INS	1,320	1,551	1,718	1,699
101-3110-412.02-07	MGMT LIFE INS	113	113	113	113
101-3110-412.02-08	UNEMPLOYMENT INS	777	804	826	337
* Salaries & Benefits					
		191,235	199,765	219,005	228,885
Services & Supplies					
101-3110-412.12-00	COMMUNICATION	671	376	380	1,200
101-3110-412.17-00	MAINT EQUIP & SOFTWARE	0	2,528	2,945	3,150
101-3110-412.20-00	MEMBERSHIPS	270	1,014	225	1,014
101-3110-412.22-00	OFFICE EXPENSE	6,123	4,057	14,732	15,000
101-3110-412.24-00	PUBLICATIONS	481	451	497	500
101-3110-412.28-00	SPECIAL DPMT EXPENSE	4,794	2,629	731	3,000
101-3110-412.29-00	TRAVEL	150	429	40	500
* Services & Supplies					
		12,489	11,484	19,550	24,364
Other Charges					
101-3110-412.53-01	A-87 CHARGES	6,325	8,462	0	0
* Other Charges					
		6,325	8,462	0	0
Fixed Assets					
101-3110-412.62-00	FIXED ASSETS	0	0	7,253	0
* Fixed Assets					
		0	0	7,253	0
** REVENUE RECOVERY					
		210,049	219,711	245,808	253,249

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
V.W. ELDER ABUSE					
Salaries & Benefits					
101-3115-423.01-01	REGULAR	30,234	20,445	27,085	26,271
101-3115-423.01-03	EXTRA HELP	0	0	2,587	0
101-3115-423.02-02	CO SHARE PERS	748	1,368	3,008	2,799
101-3115-423.02-03	COPST	0	0	78	0
101-3115-423.02-04	GROUP HEALTH INSURANCE	4,264	3,387	4,361	5,040
101-3115-423.02-05	MEDICARE	456	309	438	370
101-3115-423.02-06	WORKERS COMP INS	1,314	1,416	2,197	1,410
101-3115-423.02-08	UNEMPLOYMENT INS	158	108	160	51
* Salaries & Benefits		37,174	27,033	39,914	35,941
Services & Supplies					
101-3115-423.23-00	PROFESSIONAL SERVICES	384	411	326	326
101-3115-423.29-00	TRAVEL	338	0	0	0
* Services & Supplies		722	411	326	326
** V.W. ELDER ABUSE		37,896	27,444	40,240	36,267

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
J.A.I.B.G.					
Salaries & Benefits					
101-3116-423.01-01	REGULAR	10,278	6,235	0	0
101-3116-423.02-02	CO SHARE PERS	178	401	0	0
101-3116-423.02-04	GROUP HEALTH INSURANCE	1,828	1,685	0	0
101-3116-423.02-05	MEDICARE	134	90	0	0
101-3116-423.02-06	WORKERS COMP INS	809	429	0	0
101-3116-423.02-08	UNEMPLOYMENT INS	47	23	0	0
* Salaries & Benefits					
		13,274	8,863	0	0
Other Charges					
101-3116-423.53-01	A-87 CHARGES	1,376	0	0	0
* Other Charges					
		1,376	0	0	0
** J.A.I.B.G.					
		14,650	8,863	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
Crime Prev Act of 2000					
Salaries & Benefits					
101-3117-423.01-01	REGULAR	183,869	106,325	130,286	161,331
101-3117-423.01-03	EXTRA HELP	0	16,177	18,605	0
101-3117-423.01-04	OVERTIME	0	0	445	0
101-3117-423.01-05	HOLIDAY PAY	0	0	94	0
101-3117-423.01-07	VACATION PAY	0	0	1,581	0
101-3117-423.02-02	CO SHARE PERS	4,403	6,941	13,853	17,682
101-3117-423.02-03	COPST	0	485	570	0
101-3117-423.02-04	GROUP HEALTH INSURANCE	26,278	18,072	20,424	25,200
101-3117-423.02-05	MEDICARE	1,956	1,332	2,165	2,359
101-3117-423.02-06	WORKERS COMP INS	10,623	8,412	12,275	11,134
101-3117-423.02-07	MGMT LIFE INS	1	0	0	0
101-3117-423.02-08	UNEMPLOYMENT INS	913	644	758	303
Salaries & Benefits		228,043	158,388	201,056	218,009
Services & Supplies					
101-3117-423.12-00	COMMUNICATION	697	1,368	1,500	1,500
101-3117-423.23-00	PROFESSIONAL SERVICES	54,538	24,725	7,572	1,500
101-3117-423.28-00	SPECIAL DPMT EXPENSE	5,972	9,204	3,861	2,500
101-3117-423.29-00	TRAVEL	6,314	6,200	6,480	6,480
Services & Supplies		67,521	41,497	19,413	11,980
Other Charges					
101-3117-423.53-01	A-87 CHARGES	0	2,735	0	0
Other Charges		0	2,735	0	0
Fixed Assets					
101-3117-423.62-00	FIXED ASSETS-EQUIPMENT	0	3,264	0	0
Fixed Assets		0	3,264	0	0
Cost Reimbursements					
101-3117-423.90-00	REIMBURSEMENTS	0	9,206	34,107	53,989
Cost Reimbursements		0	9,206	34,107	53,989
Crime Prev Act of 2000		295,564	196,678	186,362	176,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION & CORRECTION
ACTIVITY: DETENTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
FAMILY RESOURCE CENTER					
Salaries & Benefits					
101-3150-423.01-01	REGULAR	76,675	53,853	88,766	0
101-3150-423.01-03	EXTRA HELP	3,613	21,368	14,415	0
101-3150-423.01-06	STANDBY	5,200	4,800	5,300	5,200
101-3150-423.02-02	CO SHARE PERS	1,789	3,464	9,176	0
101-3150-423.02-03	COPST	27	718	450	0
101-3150-423.02-04	GROUP HEALTH INSURANCE	10,623	7,530	10,985	0
101-3150-423.02-05	MEDICARE	924	952	1,296	0
101-3150-423.02-06	WORKERS COMP INS	3,162	5,036	6,729	0
101-3150-423.02-07	MGMT LIFE INS	23	23	23	0
101-3150-423.02-08	UNEMPLOYMENT INS	375	412	472	0
* Salaries & Benefits					
		102,411	98,156	137,612	5,200
Services & Supplies					
101-3150-423.12-00	COMMUNICATION	9,695	5,690	5,078	3,600
101-3150-423.15-00	INSURANCE	0	0	9,420	15,501
101-3150-423.22-00	OFFICE EXPENSE	6,866	7,269	7,589	3,000
101-3150-423.23-00	PROFESSIONAL SERVICES	46,018	51,194	69,439	1,322
101-3150-423.24-00	PUBLICATIONS	0	0	279	0
101-3150-423.28-00	SPECIAL DPMT EXPENSE	20,121	7,872	6,665	0
101-3150-423.29-00	TRAVEL	9,690	2,337	9,525	9,000
* Services & Supplies					
		92,390	74,362	107,995	32,423
Other Charges					
101-3150-423.53-01	A-87 CHARGES	0	9,929	0	0
* Other Charges					
		0	9,929	0	0
Fixed Assets					
101-3150-423.62-00	FIXED ASSETS-EQUIPMENT	595	0	3,099	0
* Fixed Assets					
		595	0	3,099	0
Cost Reimbursements					
101-3150-423.90-00	REIMBURSEMENTS	0	0	41,025	0
* Cost Reimbursements					
		0	0	41,025	0
FAMILY RESOURCE CENTER					
**		195,396	182,447	207,681	37,623
VICTIM WITNESS					
***		4,184,001	4,348,369	4,452,579	5,118,572

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: STATE CORRECTION SCHOOL
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	STATE CORRECTIONAL SCHOOL				
	STATE CORRECTIONAL SCHOOL				
	Other Charges				
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	41,110	20,755	41,983	46,000
*	Other Charges	41,110	20,755	41,983	46,000
**	STATE CORRECTIONAL SCHOOL	41,110	20,755	41,983	46,000
***	STATE CORRECTIONAL SCHOOL	41,110	20,755	41,983	46,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: CRIMINAL JST SYSTEM GRANT
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	CRIMINAL JUSTICE				
	CRIM JST SYSTEM GRANT				
	CRIM JST SYSTEM GRANT				
	Other Charges				
	112-7000-423.53-01 A-87 CHARGES				
*	Other Charges	2,790-	1,304-	0	1,565
**	CRIM JST SYSTEM GRANT	2,790-	1,304-	0	1,565
***	CRIM JST SYSTEM GRANT	2,790-	1,304-	0	1,565
****	CRIMINAL JUSTICE	2,790-	1,304-	0	1,565

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: **STANDARDS & TRAINING-PROB**
ACTIVITY: **DETENTION & CORRECTION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	STANDARDS & TRAINING-PROB				
	STANDARDS & TRAINING-PROB				
	STANDARDS & TRAINING-PROB				
	Services & Supplies				
	132-7700-423.29-00 TRAVEL	6,667	6,037	0	0
*	Services & Supplies	6,667	6,037	0	0
	Other Charges				
	132-7700-423.53-01 A-87 CHARGES	616-	0	0	0
*	Other Charges	616-	0	0	0
**	STANDARDS & TRAINING-PROB	6,051	6,037	0	0
***	STANDARDS & TRAINING-PROB	6,051	6,037	0	0
****	STANDARDS & TRAINING-PROB	6,051	6,037	0	0

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: **STDS & TRAINING JUV HALL**
ACTIVITY: **DETENTION & CORRECTION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	STDS & TRAINING-JUV HALL				
	STDS & TRAINING-JUV HALL				
	STDS & TRAINING-JUV HALL				
	Services & Supplies				
	134-7900-423.29-00 TRAVEL	11,561	6,345	13,181	0
*	Services & Supplies	11,561	6,345	13,181	0
	Other Charges				
	134-7900-423.53-01 A-87 CHARGES	222-	0	0	0
*	Other Charges	222-	0	0	0
**	STDS & TRAINING-JUV HALL	11,339	6,345	13,181	0
***	STDS & TRAINING-JUV HALL	11,339	6,345	13,181	0
****	STDS & TRAINING-JUV HALL	11,339	6,345	13,181	0

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: DRAINAGE DITCH MAINT.
ACTIVITY: FLOOD CONTROL WATER CON.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
	DRAINAGE DITCH MAINT				
	DRAINAGE DITCH MAINT				
	Services & Supplies				
101-3300-425.23-00	PROFESSIONAL SERVICES	114,240	189,088	621,603	80,000
*	Services & Supplies	114,240	189,088	621,603	80,000
	Other Charges	80-	1,660	0	0
101-3300-425.53-01	A-87 CHARGES	80-	1,660	0	0
*	Other Charges	80-	1,660	0	0
**	DRAINAGE DITCH MAINT	114,160	190,748	621,603	80,000
***	DRAINAGE DITCH MAINT	114,160	190,748	621,603	80,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: AGRICULTURE COMM & SEALER
ACTIVITY PRODUCTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
AGRICULTURE COMM & SEALER					
Salaries & Benefits					
101-3400-426.01-01	REGULAR	449,020	471,857	484,244	519,813
101-3400-426.01-04	OVERTIME	10,335	4,369	5,315	7,000
101-3400-426.01-07	VACATION PAY	49,831	6,184	11,099	0
101-3400-426.01-08	SICK LEAVE	3,398	9,242	0	0
101-3400-426.02-02	CO SHARE PERS	10,595	29,841	52,121	56,972
101-3400-426.02-04	GROUP HEALTH INSURANCE	46,157	48,694	52,992	67,200
101-3400-426.02-05	MEDICARE	3,889	4,178	4,671	5,093
101-3400-426.02-06	WORKERS COMP INS	18,162	26,817	31,946	25,786
101-3400-426.02-07	MGMT LIFE INS	197	226	226	226
101-3400-426.02-08	UNEMPLOYMENT INS	2,420	2,345	2,492	1,040
* Salaries & Benefits					
		594,004	603,753	645,106	683,130
Services & Supplies					
101-3400-426.10-00	AGRIC. SUPPLIES	0	0	0	200
101-3400-426.12-00	COMMUNICATION	1,514	1,400	1,183	2,340
101-3400-426.15-00	INSURANCE	1,870	895	3,030	4,856
101-3400-426.17-00	MAINTENANCE/EQUIPMENT	3,719	2,472	3,194	5,425
101-3400-426.20-00	MEMBERSHIPS	715	815	760	2,685
101-3400-426.22-00	OFFICE EXPENSE	15,802	19,350	6,145	3,700
101-3400-426.23-00	PROFESSIONAL SERVICES	43,325	52,756	39,912	47,265
101-3400-426.23-11	PROFESSIONAL SVCS - GRANT	25,000	19,000	9,250	0
101-3400-426.27-00	SMALL TOOLS/INSTRUMENTS	490	221	47	250
101-3400-426.28-00	SPECIAL DPMT EXPENSE	9,441	1,000	153	2,850
101-3400-426.28-11	SPECIAL DEPT EXP - GRANT	103,885	0	0	0
101-3400-426.29-00	TRAVEL	38,199	32,424	33,978	41,860
* Services & Supplies					
		243,960	130,333	97,652	111,431
Other Charges					
101-3400-426.53-01	A-87 CHARGES	66,185	125,982	108,076	107,489
* Other Charges					
		66,185	125,982	108,076	107,489
Fixed Assets					
101-3400-426.62-00	FIXED ASSETS-EQUIPMENT	1,394	10,453	33,104	0
* Fixed Assets					
		1,394	10,453	33,104	0
Cost Reimbursements					
101-3400-426.90-00	REIMBURSEMENTS	0	2,292-	0	0
* Cost Reimbursements					
		0	2,292-	0	0
AGRICULTURE COMM & SEALER					
**		905,543	868,229	883,938	902,050
AGRICULTURE COMM & SEALER					
***		905,543	868,229	883,938	902,050

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: BUILDING INSPECTION
ACTIVITY: PROTECTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
BUILDING INSPECTION					
Salaries & Benefits					
101-3500-426.01-01	REGULAR	393,876	729,026	907,622	1,358,471
101-3500-426.01-03	EXTRA HELP	38,441	38,605	13,042	41,200
101-3500-426.01-04	OVERTIME	10,515	21,219	48,141	72,000
101-3500-426.01-07	VACATION PAY	5,120	5,205	12,175	10,000
101-3500-426.02-02	CO SHARE PERS	9,547	47,634	97,913	155,942
101-3500-426.02-03	COPST	1,005	662	391	1,236
101-3500-426.02-04	GROUP HEALTH INSURANCE	51,184	108,432	141,864	268,800
101-3500-426.02-05	MEDICARE	5,957	10,900	13,329	20,745
101-3500-426.02-06	WORKERS COMP INS	18,550	54,245	76,685	63,665
101-3500-426.02-07	MGMT LIFE INS	113	235	301	339
101-3500-426.02-08	UNEMPLOYMENT INS	2,498	5,735	6,700	2,861
Salaries & Benefits		536,806	1,021,898	1,318,163	1,995,259
Services & Supplies					
101-3500-426.11-00	CLOTHING & PERSONAL	1,886	2,865	4,059	5,000
101-3500-426.12-00	COMMUNICATION	2,741	5,166	8,500	30,500
101-3500-426.15-00	INSURANCE	12,213	430	13,565	21,355
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	149	1,271	1,733	4,500
101-3500-426.18-00	MAINTENANCE/BLDG & IMPROV	0	19,606	766,487	70,000
101-3500-426.20-00	MEMBERSHIPS	1,280	2,135	1,799	4,000
101-3500-426.22-00	OFFICE EXPENSE	27,976	17,955	24,249	25,000
101-3500-426.23-00	PROFESSIONAL SERVICES	27,246	203,713	354,620	845,935
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	1,428	4,592	5,542	6,000
101-3500-426.29-00	TRAVEL	42,970	72,908	96,180	144,000
Services & Supplies		117,889	330,641	1,276,734	1,156,290
Other Charges					
101-3500-426.53-01	A-87 CHARGES	82,876	123,389	0	0
Other Charges		82,876	123,389	0	0
Fixed Assets					
101-3500-426.62-00	FIXED ASSETS-EQUIPMENT	191,777	133,970	103,619	58,000
Fixed Assets		191,777	133,970	103,619	58,000
Cost Reimbursements					
101-3500-426.90-00	REIMBURSEMENTS	0	29,140	43,717	127,494
Cost Reimbursements		0	29,140	43,717	127,494
BUILDING INSPECTION					
		929,348	1,580,758	2,654,799	3,082,055
BUILDING INSPECTION					
		929,348	1,580,758	2,654,799	3,082,055

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: **CODE ENFORCEMENT**
ACTIVITY: **PROTECTION INSPECTION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CODE ENFORCEMENT					
Salaries & Benefits					
101-3600-426.01-01	REGULAR	153,005	178,116	195,677	294,715
101-3600-426.01-03	EXTRA HELP	3,199	0	0	5,000
101-3600-426.01-04	OVERTIME	0	160	0	0
101-3600-426.01-07	VACATION PAY	382	0	0	0
101-3600-426.02-02	CO SHARE PERS	3,640	11,366	21,119	32,301
101-3600-426.02-04	GROUP HEALTH INSURANCE	22,393	26,606	29,256	58,800
101-3600-426.02-05	MEDICARE	2,226	2,585	2,806	4,273
101-3600-426.02-06	WORKERS COMP INS	7,470	11,724	13,663	15,172
101-3600-426.02-08	UNEMPLOYMENT INS	983	995	1,145	589
Salaries & Benefits		193,298	231,552	263,666	410,850
Services & Supplies					
101-3600-426.12-00	COMMUNICATION	1,839	2,737	2,446	3,000
101-3600-426.15-00	INSURANCE	24,806	70	1,712	2,693
101-3600-426.17-00	MAINTENANCE/EQUIPMENT	9	45	508	278
101-3600-426.20-00	MEMBERSHIPS	0	190	0	450
101-3600-426.22-00	OFFICE EXPENSE	5,551	4,580	5,479	6,000
101-3600-426.23-00	PROFESSIONAL SERVICES	28,139	47,467	52,277	72,013
101-3600-426.27-00	SMALL TOOLS/INSTRUMENTS	55	323	338	2,000
101-3600-426.28-00	SPECIAL DPMT EXPENSE	0	409	0	0
101-3600-426.29-00	TRAVEL	18,588	18,062	18,898	25,000
Services & Supplies		78,987	73,883	81,658	111,434
Other Charges					
101-3600-426.53-01	A-87 CHARGES	0	17,958	0	0
Other Charges					
101-3600-426.62-00	FIXED ASSETS-EQUIPMENT	1,448	0	0	58,000
Fixed Assets					
101-3600-426.62-00	FIXED ASSETS-EQUIPMENT	1,448	0	0	58,000
Cost Reimbursements					
101-3600-426.90-00	REIMBURSEMENTS	0	55,252	0	0
Cost Reimbursements					
101-3600-426.90-00	REIMBURSEMENTS	0	55,252	0	0
CODE ENFORCEMENT					
273,733		268,141	345,324	580,284	
CODE ENFORCEMENT					
273,733		268,141	345,324	580,284	
CODE ENFORCEMENT					
273,733		268,141	345,324	580,284	

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

SCHEDULE 9
DEPT: PUBLIC GUARDIAN
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
PUBLIC GUARDIAN					
Salaries & Benefits					
101-4100-427.01-01	REGULAR	137,472	133,970	106,149	149,703
101-4100-427.01-07	VACATION PAY	0	2,975	0	0
101-4100-427.02-02	CO SHARE PERS	3,234	8,433	11,452	16,408
101-4100-427.02-04	GROUP HEALTH INSURANCE	16,452	17,068	13,800	25,200
101-4100-427.02-05	MEDICARE	963	936	469	1,088
101-4100-427.02-06	WORKERS COMP INS	5,712	6,609	8,837	6,920
101-4100-427.02-07	MGMT LIFE INS	113	113	113	113
101-4100-427.02-08	UNEMPLOYMENT INS	683	505	608	299
* Salaries & Benefits					
		164,629	170,609	141,428	199,731
Services & Supplies					
101-4100-427.12-00	COMMUNICATION	1,540	1,686	831	2,000
101-4100-427.15-00	INSURANCE	1,138	988	1,505	2,267
101-4100-427.18-00	MAINTENANCE/BLDG & IMPROV	789	789	524	710
101-4100-427.20-00	MEMBERSHIPS	225	225	300	250
101-4100-427.22-00	OFFICE EXPENSE	2,828	3,335	2,861	3,500
101-4100-427.23-00	PROFESSIONAL SERVICES	1,672	2,100	1,405	1,835
101-4100-427.26-00	RENTS & LEASES/BLDG & IMP	4,140	4,181	3,188	4,351
101-4100-427.29-00	TRAVEL	3,360	2,446	1,865	3,650
* Services & Supplies					
		15,692	15,750	12,479	18,563
Other Charges					
101-4100-427.53-01	A-87 CHARGES	10,845	67,721	0	0
* Other Charges					
		10,845	67,721	0	0
Fixed Assets					
101-4100-427.62-00	FIXED ASSETS-EQUIPMENT	0	0	0	15,000
* Fixed Assets					
		0	0	0	15,000
Cost Reimbursements					
101-4100-427.90-00	REIMBURSEMENTS	0	763-	0	0
* Cost Reimbursements					
		0	763-	0	0
PUBLIC GUARDIAN					
**		191,166	253,317	153,907	233,294
PUBLIC GUARDIAN					
***		191,166	253,317	153,907	233,294

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: **EMERGENCY SERVICES**
ACTIVITY:
OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
EMERGENCY SERVICES					
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	254,356	126,826	107,116	112,800
101-4200-427.01-03	EXTRA HELP	28,621	25,582	14,148	0
101-4200-427.01-04	OVERTIME	1,157	4,491	8,123	0
101-4200-427.01-06	STANDBY	4,750	1,770	0	0
101-4200-427.01-07	VACATION PAY	0	53,777	0	0
101-4200-427.01-08	SICK LEAVE	0	28,292	0	0
101-4200-427.02-02	CO SHARE PERS	6,359	7,632	12,173	12,364
101-4200-427.02-03	COPST	364	632	231	0
101-4200-427.02-04	GROUP HEALTH INSURANCE	25,592	16,064	13,800	16,800
101-4200-427.02-05	MEDICARE	2,936	2,232	1,876	1,637
101-4200-427.02-06	WORKERS COMP INS	8,970	7,007	8,917	4,340
101-4200-427.02-07	MGMT LIFE INS	113	19	47	113
101-4200-427.02-08	UNEMPLOYMENT INS	1,413	703	919	226
Salaries & Benefits		334,631	275,027	167,350	148,280
Services & Supplies					
101-4200-427.11-00	CLOTHING & PERSONAL	0	0	0	210
101-4200-427.12-00	COMMUNICATION	5,009	1,919	1,818	5,160
101-4200-427.15-00	INSURANCE	1,595	289	4,767	7,523
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	0	108	0	450
101-4200-427.20-00	MEMBERSHIPS	165	125	0	325
101-4200-427.22-00	OFFICE EXPENSE	12,076	5,999	10,084	3,125
101-4200-427.23-00	PROFESSIONAL SERVICES	47,300	104,121	269,927	10,000
101-4200-427.23-10	HAZARD MITIGATION GRANT	48	0	0	0
101-4200-427.28-00	SPECIAL DPMT EXPENSE	1,337	759	234	760
101-4200-427.28-04	WMD GRANT	162,994	344,834	130,144	577,072
101-4200-427.29-00	TRAVEL	12,700	8,861	3,689	10,850
Services & Supplies		243,224	467,015	420,663	615,475
Other Charges					
101-4200-427.53-01	A-87 CHARGES	23,215	51,561	0	0
Other Charges		23,215	51,561	0	0
Fixed Assets					
101-4200-427.62-00	FIXED ASSETS-EQUIPMENT	0	24,969	0	0
Fixed Assets		0	24,969	0	0
Cost Reimbursements					
101-4200-427.90-00	REIMBURSEMENTS	0	3,223-	0	0
Cost Reimbursements		0	3,223-	0	0
EMERGENCY SERVICES		601,070	815,349	588,013	763,755

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PLANNING
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
PLANNING					
Salaries & Benefits					
101-4300-427.01-01	REGULAR	341,699	408,139	451,424	1,069,499
101-4300-427.01-03	EXTRA HELP	0	0	0	5,000
101-4300-427.01-04	OVERTIME	0	5,833	3,118	10,000
101-4300-427.01-07	VACATION PAY	11,466	5,921	31,905	18,000
101-4300-427.01-08	SICK LEAVE	8,694	0	0	0
101-4300-427.02-02	CO SHARE PERS	7,881	25,942	48,495	117,216
101-4300-427.02-04	GROUP HEALTH INSURANCE	36,103	46,686	60,720	142,800
101-4300-427.02-05	MEDICARE	5,201	6,067	6,973	15,509
101-4300-427.02-06	WORKERS COMP INS	13,052	24,472	37,245	53,232
101-4300-427.02-07	MGMT LIFE INS	329	338	254	565
101-4300-427.02-08	UNEMPLOYMENT INS	1,910	2,144	2,865	2,140
* Salaries & Benefits					
		426,335	525,542	642,999	1,433,961
Services & Supplies					
101-4300-427.12-00	COMMUNICATION	1,416	2,124	2,737	3,600
101-4300-427.15-00	INSURANCE	18,800	356	7,708	12,350
101-4300-427.22-00	OFFICE EXPENSE	13,605	18,897	16,541	18,000
101-4300-427.23-00	PROFESSIONAL SERVICES	243,400	45,869	55,542	324,540
101-4300-427.23-07	PROF SERV - IMPACT STUDY	0	597,368	572,248	1,476,000
101-4300-427.24-00	PUBLICATIONS	4,928	10,734	17,162	21,000
101-4300-427.29-00	TRAVEL	4,079	6,083	5,484	22,240
* Services & Supplies					
		286,228	681,431	677,422	1,877,730
Other Charges					
101-4300-427.53-01	A-87 CHARGES	13,682	73,476	0	0
* Other Charges					
		13,682	73,476	0	0
Fixed Assets					
101-4300-427.62-00	FIXED ASSETS-EQUIPMENT	3,247	0	8,390	0
* Fixed Assets					
		3,247	0	8,390	0
Cost Reimbursements					
101-4300-427.90-00	REIMBURSEMENTS	9,818-	42,604-	116,078-	129,129-
* Cost Reimbursements					
		9,818-	42,604-	116,078-	129,129-
PLANNING					
**		719,674	1,237,845	1,212,733	3,182,562
*** PLANNING					
		719,674	1,237,845	1,212,733	3,182,562

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: ANIMAL CONTROL
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
ANIMAL CONTROL					
ANIMAL CONTROL					
Salaries & Benefits					
101-4400-427.01-01	REGULAR	208,482	224,658	229,830	236,517
101-4400-427.01-04	OVERTIME	10,257	8,271	7,706	8,070
101-4400-427.01-05	HOLIDAY PAY	0	394	1,781	9,461
101-4400-427.01-06	STANDBY	4,850	4,740	4,870	4,800
101-4400-427.01-07	VACATION PAY	179	0	3,863	0
101-4400-427.02-02	CO SHARE PERS	5,000	14,357	25,089	27,781
101-4400-427.02-04	GROUP HEALTH INSURANCE	43,872	46,184	46,368	58,800
101-4400-427.02-05	MEDICARE	2,303	2,435	2,503	2,722
101-4400-427.02-06	WORKERS COMP INS	16,928	16,101	18,465	16,026
101-4400-427.02-08	UNEMPLOYMENT INS	1,234	726	1,155	473
		293,105	317,866	341,630	364,650
Salaries & Benefits					
Services & Supplies					
101-4400-427.11-00	CLOTHING & PERSONAL	2,758	2,700	2,700	2,700
101-4400-427.12-00	COMMUNICATION	9,396	2,987	2,006	4,880
101-4400-427.14-00	HOUSEHOLD EXPENSE	1,553	1,876	1,812	2,500
101-4400-427.15-00	INSURANCE	5,796	412	14,012	22,258
101-4400-427.17-00	MAINTENANCE/EQUIPMENT	514	3,843	630	1,250
101-4400-427.18-00	MAINTENANCE/BLDG & IMPROV	356	0	0	0
101-4400-427.20-00	MEMBERSHIPS	205	110	110	160
101-4400-427.22-00	OFFICE EXPENSE	8,598	13,774	10,939	12,000
101-4400-427.23-00	PROFESSIONAL SERVICES	93,383	115,859	105,836	115,000
101-4400-427.23-12	SPAY & NEUTER SVC	4,763	2,742	3,668	0
101-4400-427.25-00	RENTS & LEASES/EQUIPMENT	9,600	9,600	9,600	9,600
101-4400-427.26-00	RENTS & LEASES/BLDG & IMP	17,246	15,613	11,043	16,000
101-4400-427.28-00	SPECIAL DPMT EXPENSE	48,387	49,000	53,924	52,000
101-4400-427.29-00	TRAVEL	12,355	24,328	26,745	30,000
101-4400-427.30-00	UTILITIES				
		205,672	237,360	243,025	268,348
Services & Supplies					
Other Charges					
101-4400-427.53-01	A-87 CHARGES	10,818	314,239	0	0
		10,818	314,239	0	0
Other Charges					
Fixed Assets					
101-4400-427.62-00	FIXED ASSETS-EQUIPMENT	14,450	20,137	1,084	4,000
		14,450	20,137	1,084	4,000
Fixed Assets					
Cost Reimbursements					
101-4400-427.90-00	REIMBURSEMENTS	83,000	95,039	83,000	83,000
		83,000	95,039	83,000	83,000
Cost Reimbursements					
		441,045	794,563	500,571	553,998
ANIMAL CONTROL					

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: **FISH & GAME**
ACTIVITY: **OTHER PROTECTION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
FISH & GAME FISH & GAME FISH & GAME Services & Supplies 104-9000-427.23-00 PROFESSIONAL SERVICES		3,443	4,022	5,309	4,556
*	Services & Supplies	3,443	4,022	5,309	4,556
Other Charges 104-9000-427.53-01 A-87 CHARGES		957	436	250	144
*	Other Charges	957	436	250	144
Cost Reimbursements 104-9000-427.90-00 REIMBURSEMENTS		1,898	0	0	0
*	Cost Reimbursements	1,898	0	0	0
**	FISH & GAME	6,298	4,458	5,559	4,700
***	FISH & GAME	6,298	4,458	5,559	4,700
****	FISH & GAME	6,298	4,458	5,559	4,700