PUBLIC PROTECTION

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PUBLIC DEFENEDER
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
PUBLIC DEFENDER					
PUBLIC DEFENDER					
Services & Supplies					
101-2300-421.23-00	PROFESSIONAL SERVICES	660,468	685,560	713,664	785,028
101-2300-421.23-01	COURT APPT'D COUNSEL	475,577	348,722	305,432	335,000
101-2300-421.23-02	TRANSCRIPT COSTS	1,331	2,971	974	10,000
101-2300-421.23-10	CONTRACTUAL SERVICES	171,305	228,452	237,640	249,332
*	Services & Supplies	1,308,681	1,265,705	1,257,710	1,379,360
**	PUBLIC DEFENDER	1,308,681	1,265,705	1,257,710	1,379,360
***	PUBLIC DEFENDER	1,308,681	1,265,705	1,257,710	1,379,360

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: GRAND JURY
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
GRAND JURY					
GRAND JURY					
Services & Supplies					
101-2400-421.12-00	COMMUNICATION	151	139	135	200
101-2400-421.16-00	PER DIEM FEES	31,513	31,828	32,416	37,500
101-2400-421.22-00	OFFICE EXPENSE	5,940	3,150	6,830	6,800
101-2400-421.23-00	PROFESSIONAL SERVICES	2	2,417	0	3,500
101-2400-421.29-00	TRAVEL	3,905	2,843	2,535	3,300
*	Services & Supplies	41,511	40,377	41,916	51,300
**	GRAND JURY	41,511	40,377	41,916	51,300
***	GRAND JURY	41,511	40,377	41,916	51,300

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: DISTRICT ATTORNEY
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
PUBLIC SAFETY FUND					
DISTRICT ATTORNEY					
DISTRICT ATTORNEY					
Salaries & Benefits					
108-2500-421.01-01	REGULAR	1,132,162	1,422,397	1,601,498	1,729,517
108-2500-421.01-07	VACATION PAY	532	8,000	0	0
108-2500-421.02-02	CO SHARE PERS	130,864	164,225	197,068	216,317
108-2500-421.02-03	COPST	0	107	232	255
108-2500-421.02-04	GROUP HEALTH INSURANCE	110,952	149,800	170,170	196,764
108-2500-421.02-05	MEDICARE	12,117	15,396	17,553	19,519
108-2500-421.02-06	WORKERS COMP INS	39,622	38,787	18,262	15,037
108-2500-421.02-07	MGMT LIFE INS	226	545	1,241	1,440
108-2500-421.02-08	UNEMPLOYMENT INS	5,444	2,589	7,329	7,729
*	Salaries & Benefits	1,431,919	1,801,846	2,013,353	2,186,578
Services & Supplies					
108-2500-421.12-00	COMMUNICATION	3,396	3,074	2,854	4,900
108-2500-421.15-00	INSURANCE	50,496	79,603	60,251	60,170
108-2500-421.16-00	PER DIEM FEES	2,195	231	1,013	2,000
108-2500-421.17-00	MAINTENANCE/EQUIPMENT	15,291	15,009	14,179	16,660
108-2500-421.18-00	MAINTENANCE/BLDG & IMPROV	0	258	0	0
108-2500-421.20-00	MEMBERSHIPS	1,800	6,250	6,770	7,070
108-2500-421.22-00	OFFICE EXPENSE	21,834	30,882	23,999	28,000
108-2500-421.23-00	PROFESSIONAL SERVICES	45,625	46,630	50,382	54,896
108-2500-421.28-00	SPECIAL DPMT EXPENSE	138	6,377	1,708	2,500
108-2500-421.29-00	TRAVEL	25,319	37,675	40,144	38,601
108-2500-421.31-00	DA WITNESS PROTECTION	0	0	0	2,000
*	Services & Supplies	166,094	225,989	201,300	216,797
Other Charges					
108-2500-421.49-00	DEPRECIATION	4,051	2,191	1,448	0
108-2500-421.53-01	A-87 CHARGES	157,416	161,869	113,216	116,679
*	Other Charges	161,467	164,060	114,664	116,679
Fixed Assets					
108-2500-421.62-00	FIXED ASSETS	6,545	0	5,684	0
*	Fixed Assets	6,545	0	5,684	0
Cost Reimbursements					
108-2500-421.90-00	REIMBURSEMENTS	108,078-	81,325-	82,814-	41,100-
*	Cost Reimbursements	108,078-	81,325-	82,814-	41,100-
**	DISTRICT ATTORNEY	1,657,947	2,110,570	2,252,187	2,478,954
***	DISTRICT ATTORNEY	1,657,947	2,110,570	2,252,187	2,478,954

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: YCDCSS
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
CHILD SUPPORT SERVICES					
YCDCSS					
YCDCSS					
Salaries & Benefits					
107-2600-421.01-01	REGULAR	2,023,862	2,062,350	2,099,086	2,210,830
107-2600-421.01-04	OVERTIME	887	61	18,186	0
107-2600-421.01-07	VACATION PAY	17,031	19,840	9,279	5,000
107-2600-421.01-08	SICK LEAVE	5,144	0	0	0
107-2600-421.02-02	CO SHARE PERS	215,632	226,221	245,953	265,654
107-2600-421.02-04	GROUP HEALTH INSURANCE	380,328	412,300	423,500	476,376
107-2600-421.02-05	MEDICARE	27,787	27,889	28,347	30,350
107-2600-421.02-06	WORKERS COMP INS	49,873	44,797	13,215	10,972
107-2600-421.02-07	MGMT LIFE INS	461	395	338	480
107-2600-421.02-08	UNEMPLOYMENT INS	11,186	4,454	11,225	11,052
*	Salaries & Benefits	2,732,191	2,798,307	2,849,129	3,010,714
Services & Supplies					
107-2600-421.12-00	COMMUNICATION	17,639	15,555	12,615	13,200
107-2600-421.15-00	INSURANCE	28,462	45,221	34,730	25,305
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	12,332	11,670	11,092	11,200
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	36,654	33,649	38,488	43,400
107-2600-421.20-00	MEMBERSHIPS	3,499	4,188	3,438	4,500
107-2600-421.22-00	OFFICE EXPENSE	183,503	96,078	93,628	93,875
107-2600-421.23-00	PROFESSIONAL SERVICES	394,409	315,711	246,121	294,680
107-2600-421.23-01	COURT APPT'D COUNSEL	5,083	4,940	4,104	5,000
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	203,909	227,157	460,194	375,504
107-2600-421.28-00	SPECIAL DPMT EXPENSE	0	0	9,912	0
107-2600-421.29-00	TRAVEL	34,933	36,398	37,510	20,000
*	Services & Supplies	920,423	790,567	951,832	886,664
Other Charges					
107-2600-421.49-00	DEPRECIATION	280,945	124,279	44,957	0
107-2600-421.53-01	A-87 CHARGES	318,594	351,772	86,857	87,221
*	Other Charges	599,539	476,051	131,814	87,221
Fixed Assets					
107-2600-421.62-00	FIXED ASSETS	8,745	5,112	0	2,000
*	Fixed Assets	8,745	5,112	0	2,000
Cost Reimbursements					
107-2600-421.90-00	REIMBURSEMENTS	0	0	714-	0
*	Cost Reimbursements	0	0	714-	0
**	YCDCSS	4,260,898	4,070,037	3,932,061	3,986,599

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: YCDCSS
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
***	YCDCSS	4,260,898	4,070,037	3,932,061	3,986,599
****	CHILD SUPPORT SERVICES	4,260,898	4,070,037	3,932,061	3,986,599

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: JUVENILE TRAFFIC
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
JUVENILE TRAFFIC					
JUVENILE TRAFFIC					
Services & Supplies					
101-3700-421.22-00	OFFICE EXPENSE	182	65	243	250
101-3700-421.23-00	PROFESSIONAL SERVICES	14,452	18,000	18,000	18,000
*	Services & Supplies	14,634	18,065	18,243	18,250
**	JUVENILE TRAFFIC	14,634	18,065	18,243	18,250
***	JUVENILE TRAFFIC	14,634	18,065	18,243	18,250

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
SHERIFF					
SHERIFF					
Salaries & Benefits					
108-2700-422.01-01	REGULAR	4,128,098	4,624,029	5,432,501	5,996,214
108-2700-422.01-03	EXTRA HELP	45,614	81,034	42,986	46,223
108-2700-422.01-04	OVERTIME	420,199	425,191	570,220	445,000
108-2700-422.01-05	HOLIDAY PAY	136,221	175,332	167,355	239,849
108-2700-422.01-06	STANDBY	710	0	0	6,960
108-2700-422.01-07	VACATION PAY	13,536	45,422	16,426	0
108-2700-422.01-08	SICK LEAVE	0	23,504	0	0
108-2700-422.01-09	SHERIFF RESERVE RIDES	52,188	42,864	50,617	61,000
108-2700-422.02-02	CO SHARE PERS	609,638	670,073	1,109,892	1,438,012
108-2700-422.02-03	COPST	2,465	3,029	1,968	2,500
108-2700-422.02-04	GROUP HEALTH INSURANCE	533,784	724,500	864,710	1,025,244
108-2700-422.02-05	MEDICARE	59,089	67,894	78,864	87,220
108-2700-422.02-06	WORKERS COMP INS	424,685	393,500	183,557	154,509
108-2700-422.02-07	MGMT LIFE INS	564	517	564	600
108-2700-422.02-08	UNEMPLOYMENT INS	21,114	9,987	25,242	28,486
*	Salaries & Benefits	6,447,905	7,286,876	8,544,902	9,531,817
Services & Supplies					
108-2700-422.11-00	CLOTHING & PERSONAL	57,607	70,451	83,398	75,760
108-2700-422.11-01	CLOTHING-RESERVES	3,450	3,000	3,120	3,450
108-2700-422.12-00	COMMUNICATIONS	41,302	27,298	55,545	47,000
108-2700-422.15-00	INSURANCE	268,131	423,172	320,985	326,598
108-2700-422.17-00	MAINTENANCE/EQUIPMENT	11,105	6,042	11,050	9,450
108-2700-422.18-00	MAINTENANCE/BLDG & IMPROV	1,389	5,080	7,085	1,785
108-2700-422.19-00	MED,DENTAL,& LAB SUPPLIES	100	100	100	100
108-2700-422.20-00	MEMBERSHIPS	3,428	3,529	3,750	3,150
108-2700-422.22-00	OFFICE EXPENSE	35,201	55,878	59,759	55,000
108-2700-422.23-00	PROFESSIONAL SERVICES	147,923	172,986	198,803	199,511
108-2700-422.23-01	AUTOPSIES	122,693	125,668	131,655	157,500
108-2700-422.23-12	SPAY & NEUTER SVC	0	0	0	66,400
108-2700-422.25-00	RENTS & LEASES/EQUIPMENT	57,243	58,550	72,400	44,545
108-2700-422.26-00	RENTS & LEASES/BLDG & IMP	35,700	37,380	31,160	0
108-2700-422.27-00	SMALL TOOLS/INSTRUMENTS	493	379	500	500
108-2700-422.27-01	SAFETY EQUIPMENT	28,282	46,723	30,289	49,400
108-2700-422.28-00	SPECIAL DPMT EXPENSE	72,255	73,945	82,787	104,930
108-2700-422.28-01	SPECIAL APPROPRIATIONS	2,451	0	0	2,500
108-2700-422.28-03	MJ ERAD-SPEC DEPT EXP	14,000	15,000	15,040	15,000
108-2700-422.28-05	ENCENTIVE AWARD PROG	113	765	491	1,600
108-2700-422.29-00	TRAVEL	533,478	693,605	758,001	775,000
108-2700-422.29-03	POST SCHOOLING	29,371	71,399	95,183	80,000
108-2700-422.30-00	UTILITIES	10,778	10,650	13,297	18,518
*	Services & Supplies	1,476,493	1,901,600	1,974,398	2,037,697
Other Charges					

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
108-2700-422.46-00	JUDGEMENTS/DAMAGES	250	335	1,558	500
108-2700-422.48-00	TAXES & ASSESSMENTS	574	585	724	1,500
108-2700-422.49-00	DEPRECIATION	100,878	112,510	77,499	0
108-2700-422.53-01	A-87 CHARGES	424,908	649,874	638,896	571,639
*	Other Charges	526,610	763,304	718,677	573,639
	Fixed Assets				
108-2700-422.62-00	FIXED ASSETS-EQUIPMENT	12,214	128,708	46,448	120,570
108-2700-422.62-01	EQUIPMENT	0	10,000	0	0
108-2700-422.62-04	EQUIP-FORFEITURE	22,900	11,900	1,340	0
*	Fixed Assets	35,114	150,608	47,788	120,570
	Cost Reimbursements				
108-2700-422.90-00	REIMBURSEMENTS	156,981-	137,269-	144,804-	159,555-
*	Cost Reimbursements	156,981-	137,269-	144,804-	159,555-
**	SHERIFF	8,329,141	9,965,119	11,140,961	12,104,168
***	SHERIFF	8,329,141	9,965,119	11,140,961	12,104,168

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	SHERIFF				
	SHERIFF BOAT GRANT				
	Salaries & Benefits				
101-2701-422.01-01	REGULAR	131,092	148,330	161,696	160,959
101-2701-422.01-04	OVERTIME	8,058	7,721	6,301	5,150
101-2701-422.01-05	HOLIDAY PAY	3,490	6,217	3,781	6,438
101-2701-422.02-02	CO SHARE PERS	19,920	22,102	31,016	42,477
101-2701-422.02-04	GROUP HEALTH INSURANCE	12,144	16,800	18,480	20,712
101-2701-422.02-05	MEDICARE	6	0	0	0
101-2701-422.02-06	WORKERS COMP INS	14,237	12,513	5,710	4,711
101-2701-422.02-08	UNEMPLOYMENT INS	672	281	707	790
*	Salaries & Benefits	189,619	213,964	227,691	241,237
	Services & Supplies				
101-2701-422.11-00	CLOTHING & PERSONAL	1,593	1,753	2,045	1,760
101-2701-422.15-00	INSURANCE	1,559	1,996	1,855	1,808
101-2701-422.17-00	MAINTENANCE/EQUIPMENT	1,626	5,771	4,806	2,000
101-2701-422.25-00	RENTS & LEASES/EQUIPMENT	540	540	1,000	1,000
101-2701-422.28-00	SPECIAL DPMT EXPENSE	724	4,526	7,992	1,700
101-2701-422.29-00	TRAVEL	17,185	16,399	18,472	17,819
*	Services & Supplies	23,227	30,985	36,170	26,087
	Fixed Assets				
101-2701-422.62-00	FIXED ASSETS-EQUIPMENT	0	2,270	14,136	0
*	Fixed Assets	0	2,270	14,136	0
**	SHERIFF BOAT GRANT	212,846	247,219	277,997	267,324
***	SHERIFF	212,846	247,219	277,997	267,324

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
COUNTY DRUG GRANT					
YUBA CO DRUG GRANT					
YUBA CO DRUG GRANT					
Salaries & Benefits					
111-8900-422.01-01	REGULAR	53,784	37,212	39,412	0
111-8900-422.02-02	CO SHARE PERS	5,832	4,089	6,289	0
111-8900-422.02-04	GROUP HEALTH INSURANCE	6,624	4,900	6,160	0
111-8900-422.02-05	MEDICARE	760	516	571	0
111-8900-422.02-06	WORKERS COMP INS	5,856	2,836	1,592	0
111-8900-422.02-08	UNEMPLOYMENT INS	277	64	197	0
*	Salaries & Benefits	73,133	49,617	54,221	0
Services & Supplies					
111-8900-422.23-00	PROFESSIONAL SERVICES	135,547	83,840	90,352	45,890
111-8900-422.29-00	TRAVEL	649	0	0	0
*	Services & Supplies	136,196	83,840	90,352	45,890
Other Charges					
111-8900-422.53-01	A-87 CHARGES	2,894	29	85-	890-
*	Other Charges	2,894	29	85-	890-
**	YUBA CO DRUG GRANT	212,223	133,486	144,488	45,000
***	YUBA CO DRUG GRANT	212,223	133,486	144,488	45,000
****	COUNTY DRUG GRANT	212,223	133,486	144,488	45,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: STDS TRAINING
ACTIVITY: POLICE PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	STDS & TRAINING- SHERIFF				
	STDS & TRAINING- SHERIFF				
	STDS & TRAINING- SHERIFF				
	Services & Supplies				
133-7800-422.29-00	TRAVEL	21,047	18,000	39,595	41,914
*	Services & Supplies	21,047	18,000	39,595	41,914
	Other Charges				
133-7800-422.53-01	A-87 CHARGES	0	1,592	0	1,234-
*	Other Charges	0	1,592	0	1,234-
**	STDS & TRAINING- SHERIFF	21,047	19,592	39,595	40,680
***	STDS & TRAINING- SHERIFF	21,047	19,592	39,595	40,680
****	STDS & TRAINING- SHERIFF	21,047	19,592	39,595	40,680

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
SHERIFF-COUNTY JAIL					
JAIL					
Salaries & Benefits					
108-2900-423.01-01	REGULAR	2,844,110	3,134,504	3,443,590	3,719,820
108-2900-423.01-03	EXTRA HELP	36,750	56,296	58,015	38,000
108-2900-423.01-04	OVERTIME	323,225	174,667	153,511	158,829
108-2900-423.01-05	HOLIDAY PAY	117,537	133,357	109,579	148,793
108-2900-423.01-06	STANDBY	710	1,280	1,190	1,300
108-2900-423.01-07	VACATION PAY	10,968	8,966	12,515	0
108-2900-423.01-08	SICK LEAVE	0	0	18,028	0
108-2900-423.01-11	JAIL RESERVES	11,563	10,709	16,713	1,000
108-2900-423.02-02	CO SHARE PERS	438,713	468,475	745,657	931,929
108-2900-423.02-03	COPST	404	1,156	4,556	730
108-2900-423.02-04	GROUP HEALTH INSURANCE	445,464	596,400	688,380	787,056
108-2900-423.02-05	MEDICARE	43,451	45,504	49,588	54,571
108-2900-423.02-06	WORKERS COMP INS	303,504	274,909	129,030	105,170
108-2900-423.02-07	MGMT LIFE INS	113	103	113	120
108-2900-423.02-08	UNEMPLOYMENT INS	15,002	6,450	16,770	18,328
*	Salaries & Benefits	4,591,514	4,912,776	5,447,235	5,965,646
Services & Supplies					
108-2900-423.11-00	CLOTHING & PERSONAL	52,750	54,703	58,118	58,080
108-2900-423.11-01	CLOTHING-INMATES	31,767	31,773	32,034	51,000
108-2900-423.11-02	CLOTHING - RESERVES	613	300	300	600
108-2900-423.12-00	COMMUNICATION	8,443	4,236	6,953	9,000
108-2900-423.13-00	FOOD	308,886	339,962	408,650	350,000
108-2900-423.14-00	HOUSEHOLD EXPENSE	105,906	111,118	121,420	110,000
108-2900-423.15-00	INSURANCE	48,441	80,370	66,538	60,507
108-2900-423.17-00	MAINT EQUIP & SOFTWARE	3,543	2,269	3,495	7,350
108-2900-423.18-00	MAINTENANCE/BLDG & IMPROV	106,421	84,989	95,107	110,000
108-2900-423.19-00	MED,DENTAL,& LAB SUPPLIES	39,673	51,015	55,072	45,000
108-2900-423.22-00	OFFICE EXPENSE	23,885	19,486	17,138	25,000
108-2900-423.23-00	PROFESSIONAL SERVICES	555,971	541,034	619,292	694,680
108-2900-423.27-00	SMALL TOOLS	249	250	250	250
108-2900-423.27-01	SAFETY EQUIPMENT	20,038	36,054	23,867	32,000
108-2900-423.28-00	SPECIAL DPMT EXPENSE	24,896	25,139	27,389	23,250
108-2900-423.28-02	INMATE COMMISSARY STORE	154,830	125,137	127,461	130,000
108-2900-423.28-03	INMATE WELF MISL	193,753	233,266	241,667	250,000
108-2900-423.28-04	INMATE WELF MAINT EQUIP	0	0	0	2,000
108-2900-423.29-00	TRAVEL	725	24	236	1,000
108-2900-423.29-04	TRANSPORTATION-PRISONER	29,877	35,042	31,200	35,200
108-2900-423.29-05	TRAINING - STC	0	20,362	0	0
*	Services & Supplies	1,710,667	1,796,529	1,936,187	1,994,917
Other Charges					
108-2900-423.49-00	DEPRECIATION	28,016	30,058	25,597	0
108-2900-423.53-01	A-87 CHARGES	587,359	1,023,648	907,482	815,527

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
*	Other Charges	615,375	1,053,706	933,079	815,527
	Fixed Assets				
108-2900-423.62-01	EQUIPMENT	121,011	15,117	94,154	27,600
*	Fixed Assets	121,011	15,117	94,154	27,600
	Cost Reimbursements				
108-2900-423.90-00	REIMBURSEMENTS	38,569-	20,924-	24,797-	12,000-
*	Cost Reimbursements	38,569-	20,924-	24,797-	12,000-
**	JAIL	6,999,998	7,757,204	8,385,858	8,791,690
***	SHERIFF-COUNTY JAIL	6,999,998	7,757,204	8,385,858	8,791,690

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
JUVENILE HALL					
JUVENILE HALL					
Salaries & Benefits					
108-3000-423.01-01	REGULAR	1,575,892	1,683,179	1,789,871	2,137,435
108-3000-423.01-03	EXTRA HELP	115,031	100,924	97,485	179,000
108-3000-423.01-04	OVERTIME	10,027	11,445	24,080	10,000
108-3000-423.01-05	HOLIDAY PAY	57,594	66,641	68,431	80,000
108-3000-423.01-07	VACATION PAY	12,217	10,956	24,650	10,000
108-3000-423.01-08	SICK LEAVE	0	0	10,763	0
108-3000-423.02-02	CO SHARE PERS	176,366	193,825	273,688	317,401
108-3000-423.02-03	COPST	2,539	2,177	2,022	5,220
108-3000-423.02-04	GROUP HEALTH INSURANCE	278,760	361,200	410,410	517,800
108-3000-423.02-05	MEDICARE	23,814	24,938	26,885	29,432
108-3000-423.02-06	WORKERS COMP INS	187,071	146,498	65,671	51,802
108-3000-423.02-07	MGMT LIFE INS	442	414	451	480
108-3000-423.02-08	UNEMPLOYMENT INS	10,214	3,877	10,119	10,687
*	Salaries & Benefits	2,449,967	2,606,074	2,804,526	3,349,257
Services & Supplies					
108-3000-423.12-00	COMMUNICATION	3,973	6,996	3,118	10,000
108-3000-423.13-00	FOOD	166,908	165,992	176,064	198,450
108-3000-423.14-00	HOUSEHOLD EXPENSE	46,551	41,609	34,822	50,000
108-3000-423.15-00	INSURANCE	22,758	37,213	30,069	27,936
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	5,037	7,568	11,163	10,000
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	31,791	22,545	17,392	226,000
108-3000-423.19-00	MED,DENTAL,& LAB SUPPLIES	35,400	60,077	110,051	60,000
108-3000-423.22-00	OFFICE EXPENSE	6,585	7,751	8,078	10,000
108-3000-423.23-00	PROFESSIONAL SERVICES	11,446	29,932	11,410	50,000
108-3000-423.24-00	PUBLICATIONS	502	471	247	3,000
108-3000-423.27-00	SMALL TOOLS	527	3,901	3,413	5,000
108-3000-423.28-00	SPECIAL DPMT EXPENSE	13,541	7,075	8,267	10,000
108-3000-423.29-00	TRAVEL	3,420	3,683	4,232	20,000
108-3000-423.30-00	UTILITIES	111,336	94,135	99,559	125,000
*	Services & Supplies	459,775	488,948	517,885	805,386
Other Charges					
108-3000-423.49-00	DEPRECIATION	4,462	3,967	2,277	0
108-3000-423.53-01	A-87 CHARGES	138,779	191,803	129,284	247,841
*	Other Charges	143,241	195,770	131,561	247,841
Fixed Assets					
108-3000-423.62-00	FIXED ASSETS-EQUIPMENT	0	0	3,512	0
*	Fixed Assets	0	0	3,512	0
Cost Reimbursements					
108-3000-423.90-00	REIMBURSEMENTS	33-	0	0	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
*	Cost Reimbursements	33-	0	0	0
**	JUVENILE HALL	3,052,950	3,290,792	3,457,484	4,402,484
***	JUVENILE HALL	3,052,950	3,290,792	3,457,484	4,402,484
****	PUBLIC SAFETY FUND	20,040,036	23,123,685	25,236,490	27,777,296

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
PROBATION DEPT					
PROBATION DEPT					
Salaries & Benefits					
101-3100-423.01-01	REGULAR	2,355,170	2,816,972	3,006,677	3,639,178
101-3100-423.01-03	EXTRA HELP	13,185	21,744	22,127	29,470
101-3100-423.01-04	OVERTIME	385	2,119	50	0
101-3100-423.01-07	VACATION PAY	3,998	41,127	35,558	0
101-3100-423.01-08	SICK LEAVE	0	0	4,202	0
101-3100-423.02-02	CO SHARE PERS	252,710	309,597	447,570	543,903
101-3100-423.02-03	COPST	396	563	609	884
101-3100-423.02-04	GROUP HEALTH INSURANCE	315,413	407,400	460,460	621,360
101-3100-423.02-05	MEDICARE	22,838	27,268	29,883	38,937
101-3100-423.02-06	WORKERS COMP INS	206,821	209,876	99,667	84,607
101-3100-423.02-07	MGMT LIFE INS	564	611	677	720
101-3100-423.02-08	UNEMPLOYMENT INS	12,293	5,889	16,142	18,181
*	Salaries & Benefits	3,183,773	3,843,166	4,123,622	4,977,240
Services & Supplies					
101-3100-423.12-00	COMMUNICATION	9,053	10,930	15,150	25,370
101-3100-423.15-00	INSURANCE	27,787	44,039	33,668	35,435
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	6,932	6,378	12,188	14,200
101-3100-423.20-00	MEMBERSHIPS	3,710	3,872	3,838	4,100
101-3100-423.22-00	OFFICE EXPENSE	13,748	15,131	20,096	29,500
101-3100-423.23-00	PROFESSIONAL SERVICES	1,788	820	19,601	28,507
101-3100-423.24-00	PUBLICATIONS	1,495	1,872	1,758	2,200
101-3100-423.27-00	SMALL TOOLS	10,081	9,109	12,863	18,000
101-3100-423.28-00	SPECIAL DPMT EXPENSE	41,733	48,721	49,740	60,000
101-3100-423.29-00	TRAVEL	58,430	51,288	61,412	96,662
*	Services & Supplies	174,757	192,160	230,314	313,974
Other Charges					
101-3100-423.40-00	SUPPORT & CARE OF PERSONS	0	0	0	2,000
*	Other Charges	0	0	0	2,000
Fixed Assets					
101-3100-423.62-00	FIXED ASSETS-EQUIPMENT	4,364	0	45,986	0
*	Fixed Assets	4,364	0	45,986	0
Cost Reimbursements					
101-3100-423.90-00	REIMBURSEMENTS	11,182-	4,239-	1,119-	1,500-
*	Cost Reimbursements	11,182-	4,239-	1,119-	1,500-
**	PROBATION DEPT	3,351,712	4,031,087	4,398,803	5,291,714

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	VIC. WIT.-CHILD ABUSE				
	Salaries & Benefits				
101-3102-423.01-01	REGULAR	81,644	82,900	96,418	95,807
101-3102-423.01-03	EXTRA HELP	0	11,752	0	0
101-3102-423.02-02	CO SHARE PERS	8,405	8,833	11,280	11,512
101-3102-423.02-03	COPST	0	358	0	0
101-3102-423.02-04	GROUP HEALTH INSURANCE	15,511	17,150	15,978	13,116
101-3102-423.02-05	MEDICARE	1,181	1,372	1,374	1,389
101-3102-423.02-06	WORKERS COMP INS	5,902	5,352	1,697	1,447
101-3102-423.02-08	UNEMPLOYMENT INS	397	197	466	479
*	Salaries & Benefits	113,040	127,914	127,213	123,750
	Services & Supplies				
101-3102-423.22-00	OFFICE EXPENSE	281	0	0	0
101-3102-423.23-00	PROFESSIONAL SERVICES	1,250	1,250	1,250	1,250
101-3102-423.24-00	PUBLICATIONS	1,021	0	0	0
101-3102-423.28-00	SPECIAL DPMT EXPENSE	6,415	4,456	3,592	0
101-3102-423.29-00	TRAVEL	2,040	979	0	0
*	Services & Supplies	11,007	6,685	4,842	1,250
	Fixed Assets				
101-3102-423.62-00	FIXED ASSETS-EQUIPMENT	5,717	0	0	0
*	Fixed Assets	5,717	0	0	0
**	VIC. WIT.-CHILD ABUSE	129,764	134,599	132,055	125,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
J.A.B.G.					
Salaries & Benefits					
101-3104-423.01-01	REGULAR	30,015	72,303	6,134	0
101-3104-423.01-03	EXTRA HELP	0	1,000	0	0
101-3104-423.02-02	CO SHARE PERS	3,156	7,996	702	0
101-3104-423.02-03	COPST	0	30	0	0
101-3104-423.02-04	GROUP HEALTH INSURANCE	3,312	8,400	770	0
101-3104-423.02-05	MEDICARE	416	1,025	86	0
101-3104-423.02-06	WORKERS COMP INS	2,287	4,066	0	0
101-3104-423.02-08	UNEMPLOYMENT INS	157	147	0	0
*	Salaries & Benefits	39,343	94,967	7,692	0
Services & Supplies					
101-3104-423.22-00	OFFICE EXPENSE	0	3,916	0	0
101-3104-423.28-00	SPECIAL DPMT EXPENSE	0	1,238	0	0
101-3104-423.29-00	TRAVEL	2,000	13,362	0	0
*	Services & Supplies	2,000	18,516	0	0
Fixed Assets					
101-3104-423.62-00	FIXED ASSETS-EQUIPMENT	0	16,679	0	0
*	Fixed Assets	0	16,679	0	0
Cost Reimbursements					
101-3104-423.90-00	REIMBURSEMENTS	0	55,766-	0	0
*	Cost Reimbursements	0	55,766-	0	0
**	J.A.B.G.	41,343	74,396	7,692	0

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	VICTIM-WITNESS PROGRAM				
	Salaries & Benefits				
101-3105-423.01-01	REGULAR	127,471	46,276	82,261	107,509
101-3105-423.01-03	EXTRA HELP	8,012	16,246	16,506	4,480
101-3105-423.01-06	STANDBY	0	0	6,110	6,700
101-3105-423.02-02	CO SHARE PERS	13,313	4,983	9,454	12,751
101-3105-423.02-03	COPST	278	489	496	134
101-3105-423.02-04	GROUP HEALTH INSURANCE	16,371	10,226	19,674	25,145
101-3105-423.02-05	MEDICARE	1,018	824	1,432	1,604
101-3105-423.02-06	WORKERS COMP INS	8,786	2,309	1,493	1,283
101-3105-423.02-07	MGMT LIFE INS	90	8	0	0
101-3105-423.02-08	UNEMPLOYMENT INS	650	110	504	549
*	Salaries & Benefits	175,989	81,471	137,930	160,155
	Services & Supplies				
101-3105-423.15-00	INSURANCE	0	0	12,658	0
101-3105-423.22-00	OFFICE EXPENSE	2,173	9,461	2,624	0
101-3105-423.23-00	PROFESSIONAL SERVICES	1,322	1,360	1,322	1,322
101-3105-423.28-00	SPECIAL DPMT EXPENSE	0	5,281	12,503	0
101-3105-423.29-00	TRAVEL	1,993	0	2,218	5,646
*	Services & Supplies	5,488	16,102	31,325	6,968
	Fixed Assets				
101-3105-423.62-00	FIXED ASSETS-EQUIPMENT	12,061	6,253	0	0
*	Fixed Assets	12,061	6,253	0	0
	Cost Reimbursements				
101-3105-423.90-00	REIMBURSEMENTS	58,010-	31,791-	33,217-	34,866-
*	Cost Reimbursements	58,010-	31,791-	33,217-	34,866-
**	VICTIM-WITNESS PROGRAM	135,528	72,035	136,038	132,257

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	VIC-WIT - SPEC EMPHASIS				
	Salaries & Benefits				
101-3106-423.01-01	REGULAR	85,098	83,682	78,325	81,527
101-3106-423.01-03	EXTRA HELP	0	0	6,304	0
101-3106-423.01-07	VACATION PAY	0	1,102	1,503	0
101-3106-423.02-02	CO SHARE PERS	8,664	8,919	8,936	9,783
101-3106-423.02-03	COPST	0	0	189	0
101-3106-423.02-04	GROUP HEALTH INSURANCE	12,720	14,519	13,822	16,279
101-3106-423.02-05	MEDICARE	500	436	410	355
101-3106-423.02-06	WORKERS COMP INS	5,669	3,174	679	560
101-3106-423.02-08	UNEMPLOYMENT INS	390	157	401	396
*	Salaries & Benefits	113,041	111,989	110,569	108,900
	Services & Supplies				
101-3106-423.23-00	PROFESSIONAL SERVICES	1,100	1,100	1,100	1,100
*	Services & Supplies	1,100	1,100	1,100	1,100
**	VIC-WIT - SPEC EMPHASIS	114,141	113,089	111,669	110,000

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	REVENUE RECOVERY				
	Salaries & Benefits				
101-3110-412.01-01	REGULAR	164,954	178,760	191,719	204,275
101-3110-412.01-07	VACATION PAY	4,724	4,872	3,991	0
101-3110-412.02-02	CO SHARE PERS	17,806	19,770	22,650	24,546
101-3110-412.02-04	GROUP HEALTH INSURANCE	26,496	33,600	36,960	41,424
101-3110-412.02-05	MEDICARE	2,368	2,540	2,701	2,962
101-3110-412.02-06	WORKERS COMP INS	1,718	1,699	945	838
101-3110-412.02-07	MGMT LIFE INS	113	103	113	120
101-3110-412.02-08	UNEMPLOYMENT INS	826	360	964	1,021
*	Salaries & Benefits	219,005	241,704	260,043	275,186
	Services & Supplies				
101-3110-412.12-00	COMMUNICATION	380	304	350	1,200
101-3110-412.17-00	MAINT EQUIP & SOFTWARE	2,945	0	0	3,500
101-3110-412.20-00	MEMBERSHIPS	225	225	225	1,014
101-3110-412.22-00	OFFICE EXPENSE	14,732	14,356	16,765	17,500
101-3110-412.24-00	PUBLICATIONS	497	0	173	500
101-3110-412.28-00	SPECIAL DPMT EXPENSE	731	2,046	2,973	4,500
101-3110-412.29-00	TRAVEL	40	0	496	500
*	Services & Supplies	19,550	16,931	20,982	28,714
	Fixed Assets				
101-3110-412.62-00	FIXED ASSETS	7,253	0	0	0
*	Fixed Assets	7,253	0	0	0
**	REVENUE RECOVERY	245,808	258,635	281,025	303,900

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	V.W. ELDER ABUSE					
	Salaries & Benefits					
	101-3115-423.01-01	REGULAR	27,085	28,590	22,616	25,709
	101-3115-423.01-03	EXTRA HELP	2,587	0	0	0
	101-3115-423.02-02	CO SHARE PERS	3,008	3,161	2,679	3,089
	101-3115-423.02-03	COPST	78	0	0	0
	101-3115-423.02-04	GROUP HEALTH INSURANCE	4,361	5,215	4,235	5,178
	101-3115-423.02-05	MEDICARE	438	416	328	373
	101-3115-423.02-06	WORKERS COMP INS	2,197	1,593	449	388
	101-3115-423.02-08	UNEMPLOYMENT INS	160	58	123	129
*	Salaries & Benefits		39,914	39,033	30,430	34,866
	Services & Supplies					
	101-3115-423.23-00	PROFESSIONAL SERVICES	326	326	326	326
	101-3115-423.28-00	SPECIAL DPMT EXPENSE	0	0	0	1,075
*	Services & Supplies		326	326	326	1,401
**	V.W. ELDER ABUSE		40,240	39,359	30,756	36,267

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	Crime Prev Act of 2000				
	Salaries & Benefits				
101-3117-423.01-01	REGULAR	130,286	108,029	134,619	155,648
101-3117-423.01-03	EXTRA HELP	18,605	21,434	8,372	7,555
101-3117-423.01-04	OVERTIME	445	0	0	0
101-3117-423.01-05	HOLIDAY PAY	94	0	0	0
101-3117-423.01-07	VACATION PAY	1,581	0	3,995	0
101-3117-423.02-02	CO SHARE PERS	13,853	11,818	17,755	20,706
101-3117-423.02-03	COPST	570	643	225	227
101-3117-423.02-04	GROUP HEALTH INSURANCE	20,424	19,600	26,873	36,246
101-3117-423.02-05	MEDICARE	2,165	1,805	1,989	2,368
101-3117-423.02-06	WORKERS COMP INS	12,275	8,171	3,537	3,070
101-3117-423.02-08	UNEMPLOYMENT INS	758	242	677	779
*	Salaries & Benefits	201,056	171,742	198,042	226,599
	Services & Supplies				
101-3117-423.12-00	COMMUNICATION	1,500	1,500	125	0
101-3117-423.23-00	PROFESSIONAL SERVICES	7,572	1,500	1,500	1,500
101-3117-423.28-00	SPECIAL DPMT EXPENSE	3,861	28,515	24,321	0
101-3117-423.29-00	TRAVEL	6,480	3,240	6,818	8,000
*	Services & Supplies	19,413	34,755	32,764	9,500
	Cost Reimbursements				
101-3117-423.90-00	REIMBURSEMENTS	34,107-	63,016-	0	0
*	Cost Reimbursements	34,107-	63,016-	0	0
**	Crime Prev Act of 2000	186,362	143,481	230,806	236,099

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	FAMILY RESOURCE CENTER				
	Salaries & Benefits				
101-3150-423.01-01	REGULAR	88,766	15,438	40,747	44,632
101-3150-423.01-03	EXTRA HELP	14,415	5,748	2,157	13,065
101-3150-423.01-04	OVERTIME	0	1,090	0	0
101-3150-423.01-06	STANDBY	5,300	6,125	540	0
101-3150-423.01-07	VACATION PAY	0	2,202	0	0
101-3150-423.01-08	SICK LEAVE	0	2,683	0	0
101-3150-423.02-02	CO SHARE PERS	9,176	1,539	4,617	5,363
101-3150-423.02-03	COPST	450	89	109	392
101-3150-423.02-04	GROUP HEALTH INSURANCE	10,985	1,890	6,430	7,596
101-3150-423.02-05	MEDICARE	1,296	459	717	837
101-3150-423.02-06	WORKERS COMP INS	6,729	171	815	788
101-3150-423.02-07	MGMT LIFE INS	23	2	0	0
101-3150-423.02-08	UNEMPLOYMENT INS	472	25	224	289
*	Salaries & Benefits	137,612	37,461	56,356	72,962
	Services & Supplies				
101-3150-423.12-00	COMMUNICATION	5,078	5,303	5,756	5,640
101-3150-423.15-00	INSURANCE	9,420	15,501	0	8,308
101-3150-423.22-00	OFFICE EXPENSE	7,589	7,115	7,027	7,100
101-3150-423.23-00	PROFESSIONAL SERVICES	69,439	11,743	12,495	8,840
101-3150-423.24-00	PUBLICATIONS	279	260	0	0
101-3150-423.28-00	SPECIAL DPMT EXPENSE	6,665	11,815	19,852	3,500
101-3150-423.29-00	TRAVEL	9,525	14,971	9,747	9,000
*	Services & Supplies	107,995	66,708	54,877	42,388
	Fixed Assets				
101-3150-423.62-00	FIXED ASSETS-EQUIPMENT	3,099	0	0	0
*	Fixed Assets	3,099	0	0	0
	Cost Reimbursements				
101-3150-423.90-00	REIMBURSEMENTS	41,025-	0	133-	0
*	Cost Reimbursements	41,025-	0	133-	0
**	FAMILY RESOURCE CENTER	207,681	104,169	111,100	115,350
***	PROBATION DEPT	4,452,579	4,970,850	5,439,944	6,350,587

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	STATE CORRECTIONAL SCHOOL				
	STATE CORRECTIONAL SCHOOL				
	Other Charges				
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	41,983	26,005	27,784	30,000
*	Other Charges	41,983	26,005	27,784	30,000
**	STATE CORRECTIONAL SCHOOL	41,983	26,005	27,784	30,000
***	STATE CORRECTIONAL SCHOOL	41,983	26,005	27,784	30,000

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
CRIMINAL JUSTICE					
CRIM JST SYSTEM GRANT					
CRIM JST SYSTEM GRANT					
Other Charges					
112-7000-423.53-01	A-87 CHARGES	0	1,565	1,500	707
*	Other Charges	0	1,565	1,500	707
**	CRIM JST SYSTEM GRANT	0	1,565	1,500	707
***	CRIM JST SYSTEM GRANT	0	1,565	1,500	707
****	CRIMINAL JUSTICE	0	1,565	1,500	707

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
STANDARDS & TRAINING-PROB					
STANDARDS & TRAINING-PROB					
STANDARDS & TRAINING-PROB					
Services & Supplies					
132-7700-423.29-00	TRAVEL	0	11,734	17,882	25,149
*	Services & Supplies	0	11,734	17,882	25,149
Other Charges					
132-7700-423.53-01	A-87 CHARGES	0	688-	361-	11
*	Other Charges	0	688-	361-	11
**	STANDARDS & TRAINING-PROB	0	11,046	17,521	25,160
***	STANDARDS & TRAINING-PROB	0	11,046	17,521	25,160
****	STANDARDS & TRAINING-PROB	0	11,046	17,521	25,160

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
STDS & TRAINING-JUV HALL					
STDS & TRAINING-JUV HALL					
STDS & TRAINING-JUV HALL					
	Services & Supplies				
134-7900-423.29-00	TRAVEL	13,181	12,595	20,528	20,558
*	Services & Supplies	13,181	12,595	20,528	20,558
	Other Charges				
134-7900-423.53-01	A-87 CHARGES	0	669-	0	252
*	Other Charges	0	669-	0	252
**	STDS & TRAINING-JUV HALL	13,181	11,926	20,528	20,810
***	STDS & TRAINING-JUV HALL	13,181	11,926	20,528	20,810
****	STDS & TRAINING-JUV HALL	13,181	11,926	20,528	20,810

STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	DRAINAGE DITCH MAINT				
	DRAINAGE DITCH MAINT				
	Services & Supplies				
101-3300-425.23-00	PROFESSIONAL SERVICES	621,603	57,598	156,309	230,012
*	Services & Supplies	621,603	57,598	156,309	230,012
	Cost Reimbursements				
101-3300-425.90-00	REIMBURSEMENTS	0	10,857-	0	0
*	Cost Reimbursements	0	10,857-	0	0
**	DRAINAGE DITCH MAINT	621,603	46,741	156,309	230,012
***	DRAINAGE DITCH MAINT	621,603	46,741	156,309	230,012

STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: AGRICULTURE COMM & SEALER
ACTIVITY: PROTECTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
AGRICULTURE COMM & SEALER					
AGRICULTURE COMM & SEALER					
Salaries & Benefits					
101-3400-426.01-01	REGULAR	484,244	544,551	582,234	645,311
101-3400-426.01-04	OVERTIME	5,315	9,208	10,360	7,000
101-3400-426.01-07	VACATION PAY	11,099	13,114	14,821	0
101-3400-426.01-08	SICK LEAVE	0	0	8,312	0
101-3400-426.02-02	CO SHARE PERS	52,121	60,140	69,072	77,541
101-3400-426.02-04	GROUP HEALTH INSURANCE	52,992	67,200	77,770	93,204
101-3400-426.02-05	MEDICARE	4,671	5,301	5,831	6,535
101-3400-426.02-06	WORKERS COMP INS	31,946	25,786	9,923	8,773
101-3400-426.02-07	MGMT LIFE INS	226	207	226	240
101-3400-426.02-08	UNEMPLOYMENT INS	2,492	1,093	2,996	3,219
*	Salaries & Benefits	645,106	726,600	781,545	841,823
Services & Supplies					
101-3400-426.10-00	AGRIC. SUPPLIES	0	0	121	200
101-3400-426.12-00	COMMUNICATION	1,183	1,240	1,239	2,340
101-3400-426.15-00	INSURANCE	3,030	4,856	3,790	3,977
101-3400-426.17-00	MAINTENANCE/EQUIPMENT	3,194	5,531	3,598	7,195
101-3400-426.20-00	MEMBERSHIPS	760	2,600	2,635	2,685
101-3400-426.22-00	OFFICE EXPENSE	6,145	3,165	6,102	7,000
101-3400-426.23-00	PROFESSIONAL SERVICES	39,912	46,958	40,141	52,970
101-3400-426.23-11	PROFESSIONAL SVCS - GRANT	9,250	0	0	0
101-3400-426.27-00	SMALL TOOLS/INSTRUMENTS	47	76	231	250
101-3400-426.28-00	SPECIAL DPMT EXPENSE	153	654	1,118	4,050
101-3400-426.29-00	TRAVEL	33,978	37,396	45,625	65,770
*	Services & Supplies	97,652	102,476	104,600	146,437
Other Charges					
101-3400-426.53-01	A-87 CHARGES	108,076	107,489	115,586	68,113
*	Other Charges	108,076	107,489	115,586	68,113
Fixed Assets					
101-3400-426.62-00	FIXED ASSETS-EQUIPMENT	33,104	713	13,049	0
*	Fixed Assets	33,104	713	13,049	0
Cost Reimbursements					
101-3400-426.90-00	REIMBURSEMENTS	0	0	2,284-	0
*	Cost Reimbursements	0	0	2,284-	0
**	AGRICULTURE COMM & SEALER	883,938	937,278	1,012,496	1,056,373
***	AGRICULTURE COMM & SEALER	883,938	937,278	1,012,496	1,056,373

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	BUILDING INSPECTION				
	BUILDING INSPECTION				
	Salaries & Benefits				
101-3500-426.01-01	REGULAR	907,622	1,199,414	1,232,491	1,010,708
101-3500-426.01-03	EXTRA HELP	13,042	0	0	0
101-3500-426.01-04	OVERTIME	48,141	38,908	19,096	40,000
101-3500-426.01-07	VACATION PAY	12,175	10,453	330	10,000
101-3500-426.02-02	CO SHARE PERS	97,913	131,978	145,063	121,443
101-3500-426.02-03	COPST	391	0	0	0
101-3500-426.02-04	GROUP HEALTH INSURANCE	141,864	202,852	204,050	165,696
101-3500-426.02-05	MEDICARE	13,329	16,792	16,817	13,842
101-3500-426.02-06	WORKERS COMP INS	76,685	63,665	27,025	13,276
101-3500-426.02-07	MGMT LIFE INS	301	301	226	240
101-3500-426.02-08	UNEMPLOYMENT INS	6,700	2,861	8,638	5,049
*	Salaries & Benefits	1,318,163	1,667,224	1,653,736	1,380,254
	Services & Supplies				
101-3500-426.11-00	CLOTHING & PERSONAL	4,059	1,004	3,805	4,000
101-3500-426.12-00	COMMUNICATION	8,500	10,600	11,397	20,000
101-3500-426.15-00	INSURANCE	13,565	21,355	16,121	16,176
101-3500-426.17-00	MAINTENANCE/EQUIPMENT	1,733	1,912	1,241	3,000
101-3500-426.18-00	MAINTENANCE/BLDG & IMPROV	766,487	393	0	0
101-3500-426.20-00	MEMBERSHIPS	1,799	2,020	1,627	3,000
101-3500-426.22-00	OFFICE EXPENSE	24,249	18,977	12,707	20,000
101-3500-426.23-00	PROFESSIONAL SERVICES	354,620	326,626	520,203	544,552
101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	5,542	2,503	76	3,000
101-3500-426.28-00	SPECIAL DPMT EXPENSE	0	0	0	630,000
101-3500-426.29-00	TRAVEL	96,180	102,834	98,968	90,000
*	Services & Supplies	1,276,734	488,224	666,145	1,333,728
	Fixed Assets				
101-3500-426.62-00	FIXED ASSETS-EQUIPMENT	103,619	40,266	35,279	0
*	Fixed Assets	103,619	40,266	35,279	0
	Cost Reimbursements				
101-3500-426.90-00	REIMBURSEMENTS	43,717-	85,562-	15,015-	0
*	Cost Reimbursements	43,717-	85,562-	15,015-	0
**	BUILDING INSPECTION	2,654,799	2,110,152	2,340,145	2,713,982
***	BUILDING INSPECTION	2,654,799	2,110,152	2,340,145	2,713,982

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: CODE ENFORCEMENT
ACTIVITY: PROTECTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	CODE ENFORCEMENT				
	CODE ENFORCEMENT				
	Salaries & Benefits				
101-3600-426.01-01	REGULAR	195,677	298,490	260,103	361,196
101-3600-426.01-04	OVERTIME	0	142	347	0
101-3600-426.01-07	VACATION PAY	0	0	2,601	0
101-3600-426.02-02	CO SHARE PERS	21,119	33,402	30,486	43,401
101-3600-426.02-04	GROUP HEALTH INSURANCE	29,256	51,800	46,200	72,492
101-3600-426.02-05	MEDICARE	2,806	4,265	3,780	5,237
101-3600-426.02-06	WORKERS COMP INS	13,663	15,172	6,208	5,095
101-3600-426.02-08	UNEMPLOYMENT INS	1,145	589	1,816	1,806
*	Salaries & Benefits	263,666	403,860	351,541	489,227
	Services & Supplies				
101-3600-426.12-00	COMMUNICATION	2,446	2,944	4,169	4,000
101-3600-426.15-00	INSURANCE	1,712	2,693	2,032	2,676
101-3600-426.17-00	MAINTENANCE/EQUIPMENT	508	218	82	278
101-3600-426.20-00	MEMBERSHIPS	0	375	450	450
101-3600-426.22-00	OFFICE EXPENSE	5,479	8,347	6,564	6,000
101-3600-426.23-00	PROFESSIONAL SERVICES	52,277	43,436	35,071	91,617
101-3600-426.27-00	SMALL TOOLS/INSTRUMENTS	338	556	0	2,000
101-3600-426.28-00	SPECIAL DPMT EXPENSE	0	30,728	52,138	100,000
101-3600-426.29-00	TRAVEL	18,898	28,116	37,698	60,000
*	Services & Supplies	81,658	117,413	138,204	267,021
	Fixed Assets				
101-3600-426.62-00	FIXED ASSETS-EQUIPMENT	0	15,143	0	0
*	Fixed Assets	0	15,143	0	0
	Cost Reimbursements				
101-3600-426.90-00	REIMBURSEMENTS	0	343-	0	0
*	Cost Reimbursements	0	343-	0	0
**	CODE ENFORCEMENT	345,324	536,073	489,745	756,248
***	CODE ENFORCEMENT	345,324	536,073	489,745	756,248

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PUBLIC GUARDIAN
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	PUBLIC GUARDIAN				
	PUBLIC GUARDIAN				
	Salaries & Benefits				
101-4100-427.01-01	REGULAR	106,149	166,912	177,273	184,524
101-4100-427.02-02	CO SHARE PERS	11,452	18,261	20,730	22,172
101-4100-427.02-04	GROUP HEALTH INSURANCE	13,800	25,200	27,720	31,068
101-4100-427.02-05	MEDICARE	469	1,186	1,257	1,287
101-4100-427.02-06	WORKERS COMP INS	8,837	6,920	2,756	2,378
101-4100-427.02-07	MGMT LIFE INS	113	103	113	120
101-4100-427.02-08	UNEMPLOYMENT INS	608	299	887	923
*	Salaries & Benefits	141,428	218,881	230,736	242,472
	Services & Supplies				
101-4100-427.12-00	COMMUNICATION	831	1,290	1,093	1,800
101-4100-427.15-00	INSURANCE	1,505	2,267	1,585	1,509
101-4100-427.18-00	MAINTENANCE/BLDG & IMPROV	524	942	0	0
101-4100-427.20-00	MEMBERSHIPS	300	400	400	400
101-4100-427.22-00	OFFICE EXPENSE	2,861	3,500	3,490	4,200
101-4100-427.23-00	PROFESSIONAL SERVICES	1,405	2,727	1,100	5,000
101-4100-427.26-00	RENTS & LEASES/BLDG & IMP	3,188	5,427	15,597	16,140
101-4100-427.29-00	TRAVEL	1,865	3,603	3,202	6,350
*	Services & Supplies	12,479	20,156	26,467	35,399
	Fixed Assets				
101-4100-427.62-00	FIXED ASSETS-EQUIPMENT	0	15,000	656	0
*	Fixed Assets	0	15,000	656	0
**	PUBLIC GUARDIAN	153,907	254,037	257,859	277,871
***	PUBLIC GUARDIAN	153,907	254,037	257,859	277,871

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: EMERGENCY SERVICES
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
EMERGENCY SERVICES					
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	107,116	224,618	247,157	226,850
101-4200-427.01-03	EXTRA HELP	14,148	6,402	8,665	0
101-4200-427.01-04	OVERTIME	8,123	18,533	24,476	0
101-4200-427.01-07	VACATION PAY	0	0	10,624	0
101-4200-427.02-02	CO SHARE PERS	12,173	25,350	30,038	27,259
101-4200-427.02-03	COPST	231	0	0	0
101-4200-427.02-04	GROUP HEALTH INSURANCE	13,800	30,800	33,110	31,068
101-4200-427.02-05	MEDICARE	1,876	3,544	4,085	3,289
101-4200-427.02-06	WORKERS COMP INS	8,917	4,445	3,159	2,901
101-4200-427.02-07	MGMT LIFE INS	47	79	197	240
101-4200-427.02-08	UNEMPLOYMENT INS	919	284	1,035	1,135
*	Salaries & Benefits	167,350	314,055	362,546	292,742
Services & Supplies					
101-4200-427.11-00	CLOTHING & PERSONAL	0	185	217	300
101-4200-427.12-00	COMMUNICATION	1,818	2,513	3,008	5,211
101-4200-427.15-00	INSURANCE	4,767	7,523	5,706	5,634
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	0	374	1,000	1,500
101-4200-427.20-00	MEMBERSHIPS	0	344	470	500
101-4200-427.22-00	OFFICE EXPENSE	10,084	23,126	19,272	5,100
101-4200-427.23-00	PROFESSIONAL SERVICES	269,927	300,695	113,862	19,800
101-4200-427.26-01	HAZARD MITIGATION GRANT	0	0	12,696	0
101-4200-427.28-00	SPECIAL DPMT EXPENSE	234	906	0	0
101-4200-427.28-04	WMD GRANT	130,144	638,642	442,043	266,007
101-4200-427.29-00	TRAVEL	3,689	12,474	20,866	19,440
*	Services & Supplies	420,663	986,782	619,140	323,492
Fixed Assets					
101-4200-427.62-00	FIXED ASSETS-EQUIPMENT	0	9,737	9,918	0
*	Fixed Assets	0	9,737	9,918	0
Cost Reimbursements					
101-4200-427.90-00	REIMBURSEMENTS	0	28,000-	6,414-	0
*	Cost Reimbursements	0	28,000-	6,414-	0
**	EMERGENCY SERVICES	588,013	1,282,574	985,190	616,234
***	EMERGENCY SERVICES	588,013	1,282,574	985,190	616,234

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: PLANNING
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
PLANNING					
PLANNING					
Salaries & Benefits					
101-4300-427.01-01	REGULAR	451,424	561,679	525,964	856,857
101-4300-427.01-03	EXTRA HELP	0	3,066	0	0
101-4300-427.01-04	OVERTIME	3,118	6,370	2,822	6,000
101-4300-427.01-07	VACATION PAY	31,905	8,317	0	8,000
101-4300-427.02-02	CO SHARE PERS	48,495	61,779	61,934	102,779
101-4300-427.02-03	COPST	0	150	0	0
101-4300-427.02-04	GROUP HEALTH INSURANCE	60,720	88,900	80,080	134,628
101-4300-427.02-05	MEDICARE	6,973	8,262	7,566	12,403
101-4300-427.02-06	WORKERS COMP INS	37,245	53,232	12,384	11,656
101-4300-427.02-07	MGMT LIFE INS	254	190	226	480
101-4300-427.02-08	UNEMPLOYMENT INS	2,865	2,140	3,822	4,269
*	Salaries & Benefits	642,999	794,085	694,798	1,137,072
Services & Supplies					
101-4300-427.12-00	COMMUNICATION	2,737	3,080	2,429	3,600
101-4300-427.15-00	INSURANCE	7,708	12,350	9,631	10,115
101-4300-427.20-00	MEMBERSHIPS	0	0	171	3,155
101-4300-427.22-00	OFFICE EXPENSE	16,541	26,731	23,861	20,000
101-4300-427.23-00	PROFESSIONAL SERVICES	55,542	164,587	786,432	212,022
101-4300-427.23-07	PROF SERV - IMPACT STUDY	572,248	1,043,160	842,630	542,987
101-4300-427.24-00	PUBLICATIONS	17,162	20,995	14,628	12,000
101-4300-427.29-00	TRAVEL	5,484	7,684	10,836	14,000
*	Services & Supplies	677,422	1,278,587	1,690,618	817,879
Fixed Assets					
101-4300-427.62-00	FIXED ASSETS-EQUIPMENT	8,390	0	0	2,000
*	Fixed Assets	8,390	0	0	2,000
Cost Reimbursements					
101-4300-427.90-00	REIMBURSEMENTS	116,078-	40,039-	1,318-	0
*	Cost Reimbursements	116,078-	40,039-	1,318-	0
**	PLANNING	1,212,733	2,032,633	2,384,098	1,956,951
***	PLANNING	1,212,733	2,032,633	2,384,098	1,956,951

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: ANIMAL CONTROL
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
ANIMAL CONTROL					
ANIMAL CONTROL					
Salaries & Benefits					
101-4400-427.01-01	REGULAR	229,830	224,864	253,104	269,375
101-4400-427.01-03	EXTRA HELP	0	0	6,426	22,500
101-4400-427.01-04	OVERTIME	7,706	14,547	28,064	12,000
101-4400-427.01-05	HOLIDAY PAY	1,781	2,257	2,248	10,775
101-4400-427.01-06	STANDBY	4,870	6,160	6,625	6,000
101-4400-427.01-07	VACATION PAY	3,863	7,085	0	0
101-4400-427.01-08	SICK LEAVE	0	3,521	0	0
101-4400-427.02-02	CO SHARE PERS	25,089	25,153	30,284	33,988
101-4400-427.02-03	COPST	0	0	193	0
101-4400-427.02-04	GROUP HEALTH INSURANCE	46,368	56,000	64,680	72,492
101-4400-427.02-05	MEDICARE	2,503	2,920	3,660	3,649
101-4400-427.02-06	WORKERS COMP INS	18,465	16,026	7,631	5,991
101-4400-427.02-08	UNEMPLOYMENT INS	1,155	473	1,279	1,347
*	Salaries & Benefits	341,630	359,006	404,194	438,117
Services & Supplies					
101-4400-427.11-00	CLOTHING & PERSONAL	2,700	3,620	2,865	2,700
101-4400-427.12-00	COMMUNICATION	2,006	2,228	2,498	4,880
101-4400-427.14-00	HOUSEHOLD EXPENSE	1,812	3,986	1,918	4,500
101-4400-427.15-00	INSURANCE	14,012	22,258	17,088	16,499
101-4400-427.17-00	MAINTENANCE/EQUIPMENT	630	719	1,180	1,250
101-4400-427.20-00	MEMBERSHIPS	110	391	304	400
101-4400-427.22-00	OFFICE EXPENSE	10,939	14,152	15,616	13,000
101-4400-427.23-00	PROFESSIONAL SERVICES	105,836	117,851	119,248	147,913
101-4400-427.23-12	SPAY & NEUTER SVC	3,668	4,421-	3,188-	0
101-4400-427.26-00	RENTS & LEASES/BLDG & IMP	9,600	9,600	11,496	11,496
101-4400-427.28-00	SPECIAL DPMT EXPENSE	11,043	15,458	18,777	21,800
101-4400-427.29-00	TRAVEL	53,924	40,475	59,299	55,700
101-4400-427.30-00	UTILITIES	26,745	28,509	30,296	30,000
*	Services & Supplies	243,025	254,826	277,397	310,138
Fixed Assets					
101-4400-427.62-00	FIXED ASSETS-EQUIPMENT	1,084-	3,808	0	1,100
*	Fixed Assets	1,084-	3,808	0	1,100
Cost Reimbursements					
101-4400-427.90-00	REIMBURSEMENTS	83,000-	83,000-	83,000-	83,000-
*	Cost Reimbursements	83,000-	83,000-	83,000-	83,000-
**	ANIMAL CONTROL	500,571	534,640	598,591	666,355
***	ANIMAL CONTROL	500,571	534,640	598,591	666,355

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
FISH & GAME					
FISH & GAME					
FISH & GAME					
	Services & Supplies				
104-9000-427.23-00	PROFESSIONAL SERVICES	5,309	3,956	4,148	5,500
*	Services & Supplies	5,309	3,956	4,148	5,500
	Other Charges				
104-9000-427.53-01	A-87 CHARGES	250	144	406	251-
*	Other Charges	250	144	406	251-
**	FISH & GAME	5,559	4,100	4,554	5,249
***	FISH & GAME	5,559	4,100	4,554	5,249
****	FISH & GAME	5,559	4,100	4,554	5,249

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