GENERAL GOVERNMENT

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
GENERAL FUND					
BOARD OF SUPERVISORS					
BOARD OF SUPERVISORS					
Salaries & Benefits					
101-0100-411.01-01	REGULAR	180,155	244,895	227,948	240,900
101-0100-411.02-02	CO SHARE PERS	15,648	23,545	22,581	29,780
101-0100-411.02-04	GROUP HEALTH INSURANCE	42,000	46,200	49,191	29,607
101-0100-411.02-05	MEDICARE	2,529	3,590	3,479	3,495
101-0100-411.02-06	WORKERS COMP INS	1,874	1,185	990	940
101-0100-411.02-07	MGMT LIFE INS	517	564	577	565
*	Salaries & Benefits	242,723	319,979	304,766	305,287
Services & Supplies					
101-0100-411.12-00	COMMUNICATION	3,034	3,794	3,218	4,500
101-0100-411.15-00	INSURANCE	79,186	59,796	59,998	8,823
101-0100-411.22-00	OFFICE EXPENSE	625	337	722	1,000
101-0100-411.28-00	SPECIAL DPMT EXPENSE	958	468	729	1,000
101-0100-411.29-00	TRAVEL	27,873	25,146	28,043	35,000
*	Services & Supplies	111,676	89,541	92,710	50,323
**	BOARD OF SUPERVISORS	354,399	409,520	397,476	355,610

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS-SPEC
ACTIVITY: LEGIS LATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
BD OF SUPERVISOR-SPEC					
Services & Supplies					
101-0101-411.20-00	MEMBERSHIPS	8,602	10,354	19,763	11,633
101-0101-411.23-02	AUDIT-CO WIDE	22,764	73,002	74,768	80,000
101-0101-411.23-03	DEMOLITION & ABATEMENT	30,000	0	0	0
101-0101-411.23-04	DELINQUENCY PREVENTION	250	73	821	1,000
101-0101-411.23-05	LEG. ADVOCACY	20,200	20,090	21,824	20,200
101-0101-411.23-06	COST PLAN UPDATE	8,000	0	16,500	10,000
101-0101-411.23-07	FIFTH ST. BRIDGE	629	7,561	1,801	5,000
101-0101-411.23-08	LAB TESTING-DUI	7,758	7,762	7,310	10,000
101-0101-411.23-09	SB-90 MANDATED CLAIMS	23,000	11,500	12,000	15,000
101-0101-411.23-10	TAX CONSULTANT	61,974	61,784	37,889	40,000
101-0101-411.23-13	ASSMT APPEAL BOARD	750	1,863	600	2,500
101-0101-411.23-15	LITIGATION	98,142	58,660	64,860	75,000
101-0101-411.23-28	COURTHOUSE SECURITY	120	0	0	0
101-0101-411.23-31	DEPT HEAD/COUNTYWIDE TRNG	1,627	0	0	5,000
101-0101-411.23-32	TOURISM PROMOTION	11,007	22,481	23,202	14,500
101-0101-411.23-34	LAFCO - COUNTY SHARE	70,168	146,614	117,489	100,377
101-0101-411.23-35	NPLOG	48,468	0	0	0
101-0101-411.23-36	ORCHARD/MONTROSE-DUNMORE	9,108	9,030-	19,772	0
101-0101-411.23-37	ORCHARD/MONTROSE-WOODSIDE	0	23,919-	23,920	0
101-0101-411.23-38	ORCHARD/MONTROSE- JMC	0	21,884-	21,885	0
*	Services & Supplies	422,567	366,911	464,404	390,210
Other Charges					
101-0101-411.48-00	REC DIST 784	1,103	1,103	0	5,930
101-0101-411.52-02	YUBA-SUTTER TRANSIT AUTH	543,264	592,640	573,701	600,000
101-0101-411.52-04	YUBA-SUTTER FAIR	150	75	75	75
101-0101-411.52-06	EMG MED VAULT SPACE RENT	384	408	420	425
101-0101-411.52-07	TREASURY OVERSIGHT COMM	0	0	0	3,000
101-0101-411.52-08	Y-S ARTS COUNCIL	15,000	17,750	20,000	8,500
101-0101-411.52-09	AREA 4 AGENCY ON AGING	6,736	6,736	7,184	7,184
101-0101-411.52-11	BD SPEC Y-S LEGAL CENTER	6,930	7,245	8,300	7,000
101-0101-411.52-12	EMPLOYEE PARKING LOTS	8,580	10,640	12,700	12,500
101-0101-411.52-14	YOUTH COMMISSION	0	0	0	3,850
101-0101-411.52-17	CO SHARE TRIAL COURT	273,437	273,437	273,437	275,000
101-0101-411.52-18	DISPATCH FEES-CDF	34,757	32,900	45,681	43,103
101-0101-411.52-21	WILDLIFE REHAB & RELEASE	2,000	2,000	0	1,000
101-0101-411.52-36	MISC	3,083	6,717	313	4,285
101-0101-411.52-40	4-H CAMP CONT	46,733	10,579	2,646	0
101-0101-411.52-41	VETERANS MEMORIAL	5,000	5,000	5,000	2,500
101-0101-411.52-45	SENIOR CENTER	0	4,999	4,987	2,500
101-0101-411.53-01	A-87 CHARGES	2,285,109	2,548,967	3,005,942	3,032,816
*	Other Charges	3,232,266	3,521,196	3,960,386	4,009,668
Cost Reimbursements					
101-0101-411.90-00	REIMBURSEMENTS	2,285,109-	2,548,967-	3,005,942-	3,032,816-

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS-SPEC
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
*	Cost Reimbursements	2,285,109-	2,548,967-	3,005,942-	3,032,816-
**	BD OF SUPERVISOR-SPEC	1,369,724	1,339,140	1,418,848	1,367,062
***	BOARD OF SUPERVISORS	1,724,123	1,748,660	1,816,324	1,722,672

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: CLERK RECORDER
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CLERK RECORDER					
CLERK RECORDER					
Salaries & Benefits					
101-0200-411.01-01	REGULAR	302,080	358,899	370,978	402,381
101-0200-411.01-03	EXTRA HELP	1,567	2,818	1,813	0
101-0200-411.01-04	OVERTIME	59	0	216	0
101-0200-411.01-07	VACATION PAY	442	0	0	0
101-0200-411.02-02	CO SHARE PERS	33,228	42,185	44,307	49,742
101-0200-411.02-03	COPST	47	85	54	0
101-0200-411.02-04	GROUP HEALTH INSURANCE	53,900	64,680	70,766	48,007
101-0200-411.02-05	MEDICARE	4,316	5,097	5,267	5,835
101-0200-411.02-06	WORKERS COMP INS	2,848	1,786	1,624	1,569
101-0200-411.02-07	MGMT LIFE INS	122	226	239	388
101-0200-411.02-08	UNEMPLOYMENT INS	526	1,168	1,299	873
*	Salaries & Benefits	399,135	476,944	496,563	508,795
Services & Supplies					
101-0200-411.12-00	COMMUNICATION	864	1,437	1,503	1,500
101-0200-411.15-00	INSURANCE	5,072	4,002	4,943	5,755
101-0200-411.20-00	MEMBERSHIPS	275	988	1,363	1,000
101-0200-411.22-00	OFFICE EXPENSE	29,898	25,300	16,967	20,000
101-0200-411.23-00	PROFESSIONAL SERVICES	6,985	2,819	23,774	5,100
101-0200-411.26-00	RENTS & LEASES/BLDG & IMP	888	3,383	2,778	3,000
101-0200-411.28-00	SPECIAL DPMT EXPENSE	0	4,908	0	1,500
101-0200-411.29-00	TRAVEL	3,463	5,602	2,028	2,500
*	Services & Supplies	47,445	48,439	53,356	40,355
Fixed Assets					
101-0200-411.62-00	FIXED ASSETS-EQUIPMENT	17,258	0	18,754	0
*	Fixed Assets	17,258	0	18,754	0
**	CLERK RECORDER	463,838	525,383	568,673	549,150
***	CLERK RECORDER	463,838	525,383	568,673	549,150

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: PERSONNEL
ACTIVITY: PERSONNEL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
PERSONNEL					
PERSONNEL					
Salaries & Benefits					
101-0300-414.01-01	REGULAR	734,180	755,013	767,770	808,040
101-0300-414.01-03	EXTRA HELP	0	4,247	0	2,000
101-0300-414.01-04	OVERTIME	0	1	0	0
101-0300-414.01-07	VACATION PAY	13,377	25,522	1,944	0
101-0300-414.01-08	SICK LEAVE	0	2,040	0	0
101-0300-414.02-02	CO SHARE PERS	80,548	88,882	92,143	99,890
101-0300-414.02-03	COPST	0	127	0	60
101-0300-414.02-04	GROUP HEALTH INSURANCE	95,900	109,340	123,409	87,153
101-0300-414.02-05	MEDICARE	9,389	10,173	10,905	11,717
101-0300-414.02-06	WORKERS COMP INS	5,917	3,825	3,111	3,050
101-0300-414.02-07	MGMT LIFE INS	1,184	1,278	1,304	1,354
101-0300-414.02-08	UNEMPLOYMENT INS	1,490	3,903	3,794	2,581
*	Salaries & Benefits	941,985	1,004,351	1,004,380	1,015,845
Services & Supplies					
101-0300-414.12-00	COMMUNICATION	1,079	1,008	1,029	1,000
101-0300-414.15-00	INSURANCE	6,259	4,798	4,922	5,890
101-0300-414.17-00	MAINTENANCE/EQUIPMENT	0	1,403	66	5,500
101-0300-414.20-00	MEMBERSHIPS	75	460	360	1,000
101-0300-414.22-00	OFFICE EXPENSE	17,867	16,909	13,397	19,360
101-0300-414.23-00	PROFESSIONAL SERVICES	41,291	35,459	13,517	21,000
101-0300-414.24-00	PUBLICATIONS	17,380	13,282	13,667	25,000
101-0300-414.28-00	SPECIAL DPMT EXPENSE	6,046	4,641-	18,774	30,000
101-0300-414.28-03	SPEC EXP - ORAL BOARDS	0	28,132	10,965	34,600
101-0300-414.28-05	TUITION PROGRAM	1,000-	8,166	8,857	25,000
101-0300-414.29-00	TRAVEL	1,372	4,223	5,283	5,000
*	Services & Supplies	90,369	109,199	90,837	173,350
Fixed Assets					
101-0300-414.62-00	FIXED ASSETS	0	0	22,696	0
*	Fixed Assets	0	0	22,696	0
Cost Reimbursements					
101-0300-414.90-00	REIMBURSEMENTS	403,051-	348,861-	378,714-	566,317-
*	Cost Reimbursements	403,051-	348,861-	378,714-	566,317-
**	PERSONNEL	629,303	764,689	739,199	622,878
***	PERSONNEL	629,303	764,689	739,199	622,878

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: AUDITOR-CONTROLLER
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	AUDITOR-CONTROLLER				
	AUDITOR-CONTROLLER				
	Salaries & Benefits				
101-0400-412.01-01	REGULAR	567,020	640,687	611,841	612,981
101-0400-412.01-07	VACATION PAY	17,350	15,552	12,238	0
101-0400-412.02-02	CO SHARE PERS	62,648	75,479	73,407	75,777
101-0400-412.02-04	GROUP HEALTH INSURANCE	77,000	92,400	94,067	74,537
101-0400-412.02-05	MEDICARE	5,217	5,961	5,441	5,562
101-0400-412.02-06	WORKERS COMP INS	5,156	3,147	2,492	2,391
101-0400-412.02-07	MGMT LIFE INS	310	338	248	452
101-0400-412.02-08	UNEMPLOYMENT INS	992	2,475	2,280	1,523
*	Salaries & Benefits	735,693	836,039	802,014	773,223
	Services & Supplies				
101-0400-412.12-00	COMMUNICATION	1,071	1,033	992	1,300
101-0400-412.15-00	INSURANCE	5,392	4,194	4,358	10,769
101-0400-412.17-00	MAINT EQUIP & SOFTWARE	164	842	205	1,000
101-0400-412.20-00	MEMBERSHIPS	300	300	300	300
101-0400-412.22-00	OFFICE EXPENSE	15,444	16,581	16,838	17,000
101-0400-412.23-00	PROFESSIONAL SERVICES	73,773	30,965	31,339	34,000
101-0400-412.29-00	TRAVEL	5,997	6,745	6,738	7,000
*	Services & Supplies	102,141	60,660	60,770	71,369
	Cost Reimbursements				
101-0400-412.90-00	REIMBURSEMENTS	361,511-	437,165-	473,816-	458,744-
*	Cost Reimbursements	361,511-	437,165-	473,816-	458,744-
**	AUDITOR-CONTROLLER	476,323	459,534	388,968	385,848
***	AUDITOR-CONTROLLER	476,323	459,534	388,968	385,848

STATE CONTROLLER COUNTY BUDGET ACT 1985	COUNTY OF YUBA BUDGET EXPENDITURE DETAIL BUDGET FOR THE FISCAL YEAR 2009-2010	SCHEDULE 9 DEPT: TREASURER ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
TREASURER					
TREASURER					
Salaries & Benefits					
101-0500-412.01-01	REGULAR	374,675	505,375	531,058	545,043
101-0500-412.01-03	EXTRA HELP	686	349	360	1,000
101-0500-412.01-07	VACATION PAY	10,273	0	0	0
101-0500-412.02-02	CO SHARE PERS	41,137	59,209	63,094	67,378
101-0500-412.02-03	COPST	0	5	11	30
101-0500-412.02-04	GROUP HEALTH INSURANCE	53,200	71,610	81,122	43,915
101-0500-412.02-05	MEDICARE	2,273	3,533	4,214	4,506
101-0500-412.02-06	WORKERS COMP INS	3,535	2,568	2,199	2,130
101-0500-412.02-07	MGMT LIFE INS	207	338	358	500
101-0500-412.02-08	UNEMPLOYMENT INS	676	1,896	1,928	1,301
*	Salaries & Benefits	486,662	644,883	684,344	665,803
Services & Supplies					
101-0500-412.12-00	COMMUNICATION	1,671	1,636	1,724	1,800
101-0500-412.15-00	INSURANCE	4,181	3,249	3,462	4,075
101-0500-412.17-00	MAINT EQUIP & SOFTWARE	1,147	1,072	1,072	2,500
101-0500-412.20-00	MEMBERSHIPS	236	455	560	655
101-0500-412.22-00	OFFICE EXPENSE	25,685	32,771	31,455	35,000
101-0500-412.23-00	PROFESSIONAL SERVICES	3,598	1,267	1,547	1,500
101-0500-412.24-00	PUBLICATIONS	2,087	2,350	2,434	3,000
101-0500-412.29-00	TRAVEL	3,191	3,551	5,813	5,000
*	Services & Supplies	41,796	46,351	48,067	53,530
Fixed Assets					
101-0500-412.62-00	FIXED ASSETS	4,473	0	0	0
*	Fixed Assets	4,473	0	0	0
Cost Reimbursements					
101-0500-412.90-00	REIMBURSEMENTS	207,707-	212,431-	218,400-	50,608-
*	Cost Reimbursements	207,707-	212,431-	218,400-	50,608-
**	TREASURER	325,224	478,803	514,011	668,725
***	TREASURER	325,224	478,803	514,011	668,725

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: ASSESSOR
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
ASSESSOR					
ASSESSOR					
Salaries & Benefits					
101-0600-412.01-01	REGULAR	929,612	1,045,758	1,098,628	1,143,717
101-0600-412.01-04	OVERTIME	6,039	2,380	0	0
101-0600-412.01-07	VACATION PAY	15,549	11,560	22,593	0
101-0600-412.01-08	SICK LEAVE	0	0	8,969	0
101-0600-412.02-02	CO SHARE PERS	101,928	122,917	131,282	141,386
101-0600-412.02-04	GROUP HEALTH INSURANCE	170,800	194,040	214,024	136,875
101-0600-412.02-05	MEDICARE	8,258	9,175	11,274	12,420
101-0600-412.02-06	WORKERS COMP INS	25,484	11,083	10,104	10,236
101-0600-412.02-07	MGMT LIFE INS	207	320	358	922
101-0600-412.02-08	UNEMPLOYMENT INS	1,915	4,587	5,017	3,273
*	Salaries & Benefits	1,259,792	1,401,820	1,502,249	1,448,829
Services & Supplies					
101-0600-412.12-00	COMMUNICATION	2,146	2,156	1,993	2,500
101-0600-412.15-00	INSURANCE	11,182	8,654	8,962	18,349
101-0600-412.17-00	MAINT EQUIP & SOFTWARE	470	352	1,096	3,000
101-0600-412.20-00	MEMBERSHIPS	635	635	635	750
101-0600-412.22-00	OFFICE EXPENSE	23,493	23,928	27,109	30,000
101-0600-412.23-00	PROFESSIONAL SERVICES	39,624	8,740	4,168	7,500
101-0600-412.29-00	TRAVEL	23,289	22,584	26,645	31,140
*	Services & Supplies	100,839	67,049	70,608	93,239
Fixed Assets					
101-0600-412.62-00	FIXED ASSETS	5,561	0	0	0
*	Fixed Assets	5,561	0	0	0
**	ASSESSOR	1,366,192	1,468,869	1,572,857	1,542,068
***	ASSESSOR	1,366,192	1,468,869	1,572,857	1,542,068

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
COUNTY COUNSEL					
COUNTY COUNSEL					
Salaries & Benefits					
101-0700-413.01-01	REGULAR	551,414	656,671	690,915	691,797
101-0700-413.01-03	EXTRA HELP	3,810	18,583	18,541	0
101-0700-413.01-04	OVERTIME	0	172	0	0
101-0700-413.01-07	VACATION PAY	0	0	9,995	0
101-0700-413.01-08	SICK LEAVE	0	0	880	0
101-0700-413.02-02	CO SHARE PERS	60,778	77,153	82,638	87,503
101-0700-413.02-03	COPST	114	557	556	0
101-0700-413.02-04	GROUP HEALTH INSURANCE	51,100	70,070	76,807	65,918
101-0700-413.02-05	MEDICARE	7,970	9,668	10,269	10,111
101-0700-413.02-06	WORKERS COMP INS	5,220	3,807	3,106	2,698
101-0700-413.02-07	MGMT LIFE INS	630	790	952	902
101-0700-413.02-08	UNEMPLOYMENT INS	1,082	3,882	3,789	2,283
*	Salaries & Benefits	682,118	841,353	898,448	861,212
Services & Supplies					
101-0700-413.12-00	COMMUNICATION	599	562	471	1,010
101-0700-413.15-00	INSURANCE	3,570	2,772	3,766	6,650
101-0700-413.17-00	MAINTENANCE/EQUIPMENT	0	0	0	75
101-0700-413.20-00	MEMBERSHIPS	5,881	6,324	4,315	6,000
101-0700-413.22-00	OFFICE EXPENSE	52,074	59,216	63,298	19,000
101-0700-413.23-00	PROFESSIONAL SERVICES	6,290	0	87	3,244
101-0700-413.28-00	SPECIAL DPMT EXPENSE	0	0	2,275	53,400
101-0700-413.29-00	TRAVEL	5,220	11,706	17,849	18,500
*	Services & Supplies	73,634	80,580	92,061	107,879
Fixed Assets					
101-0700-413.62-00	FIXED ASSETS-EQUIPMENT	1,509	1,288	0	0
*	Fixed Assets	1,509	1,288	0	0
Cost Reimbursements					
101-0700-413.90-00	REIMBURSEMENTS	345,427-	355,047-	370,314-	231,944-
*	Cost Reimbursements	345,427-	355,047-	370,314-	231,944-
**	COUNTY COUNSEL	411,834	568,174	620,195	737,147
***	COUNTY COUNSEL	411,834	568,174	620,195	737,147

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: ELECTIONS
ACTIVITY: ELECTIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
ELECTIONS					
ELECTIONS					
Salaries & Benefits					
101-0800-415.01-01	REGULAR	135,095	158,230	175,551	184,814
101-0800-415.01-03	EXTRA HELP	7,534	12,345	10,398	11,000
101-0800-415.01-04	OVERTIME	9,176	7,779	10,528	4,000
101-0800-415.01-07	VACATION PAY	0	0	1,739	0
101-0800-415.02-02	CO SHARE PERS	14,740	18,316	20,637	22,846
101-0800-415.02-03	COPST	226	241	312	330
101-0800-415.02-04	GROUP HEALTH INSURANCE	35,000	34,650	41,424	23,378
101-0800-415.02-05	MEDICARE	2,165	2,542	2,800	2,899
101-0800-415.02-06	WORKERS COMP INS	1,159	863	731	715
101-0800-415.02-07	MGMT LIFE INS	19	113	119	209
101-0800-415.02-08	UNEMPLOYMENT INS	486	881	891	605
*	Salaries & Benefits	205,600	235,960	265,130	250,796
Services & Supplies					
101-0800-415.12-00	COMMUNICATION	864	1,337	1,254	1,500
101-0800-415.17-00	MAINTENANCE/EQUIPMENT	0	38,050	21,085	14,000
101-0800-415.20-00	MEMBERSHIPS	0	288	288	300
101-0800-415.22-00	OFFICE EXPENSE	16,043	17,282	18,174	15,000
101-0800-415.23-00	PROFESSIONAL SERVICES	17,926	27,380	27,619	29,000
101-0800-415.24-00	PUBLICATIONS	0	4,018	2,856	3,900
101-0800-415.26-00	RENTS & LEASES/BLDG & IMP	560	1,099	3,157	3,300
101-0800-415.28-00	SPECIAL DPMT EXPENSE	190,822	284,365	284,812	200,000
101-0800-415.29-00	TRAVEL	6,237	6,540	1,131	2,500
*	Services & Supplies	232,452	380,359	360,376	269,500
Fixed Assets					
101-0800-415.62-00	FIXED ASSETS-EQUIPMENT	398,886	98,488	0	0
*	Fixed Assets	398,886	98,488	0	0
**	ELECTIONS	836,938	714,807	625,506	520,296
***	ELECTIONS	836,938	714,807	625,506	520,296

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STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
BUILDINGS & GROUNDS					
BUILDINGS & GROUNDS					
Salaries & Benefits					
101-0900-417.01-01	REGULAR	259,311	273,547	317,455	322,493
101-0900-417.01-03	EXTRA HELP	2,504	14,904	16,584	18,210
101-0900-417.01-04	OVERTIME	267	151	119	0
101-0900-417.01-06	STANDBY	5,120	5,665	6,595	6,630
101-0900-417.01-07	VACATION PAY	1,514	0	0	0
101-0900-417.02-02	CO SHARE PERS	28,253	31,955	37,731	39,866
101-0900-417.02-03	COPST	75	447	514	547
101-0900-417.02-04	GROUP HEALTH INSURANCE	49,700	55,440	72,492	50,947
101-0900-417.02-05	MEDICARE	3,057	3,414	4,047	4,158
101-0900-417.02-06	WORKERS COMP INS	26,630	15,317	13,709	15,156
101-0900-417.02-07	MGMT LIFE INS	103	113	119	305
101-0900-417.02-08	UNEMPLOYMENT INS	515	1,563	1,583	1,065
*	Salaries & Benefits	377,049	402,516	470,948	459,377
Services & Supplies					
101-0900-417.12-00	COMMUNICATION	3,698	4,364	3,347	4,995
101-0900-417.15-00	INSURANCE	9,609	7,229	7,202	8,838
101-0900-417.17-01	ANNEX	102	721	3,895	6,800
101-0900-417.17-03	COURTHOUSE	3,750	8,690	4,722	14,628
101-0900-417.17-04	LIBRARY	623	195	1,918	930
101-0900-417.17-06	GOVERNMENT CENTER	5,421	9,563	6,667	11,800
101-0900-417.18-01	ANNEX	1,059	28,901	47,213	8,000
101-0900-417.18-03	COURTHOUSE	31,074	52,717	41,657	53,400
101-0900-417.18-04	LIBRARY	3,903	3,803	5,649	4,177
101-0900-417.18-05	JUVENILE HALL	0	500	0	0
101-0900-417.18-08	ANIMAL SHELTER	632	2,422	4,439	2,399
101-0900-417.18-09	MISC DEPARTMENTS	1,469	1,421	706	1,500
101-0900-417.18-10	DAN BUILDING	5,629	18,382	9,234	7,753
101-0900-417.18-11	GOVERNMENT CENTER	13,058	17,725	17,692	19,500
101-0900-417.22-00	OFFICE EXPENSE	126	489	500	536
101-0900-417.23-00	PROFESSIONAL SERVICES	90,786	287,334	120,054	110,050
101-0900-417.27-00	SMALL TOOLS/INSTRUMENTS	501	30	1,649	1,220
101-0900-417.28-00	SPECIAL DPMT EXPENSE	15,799	9,092	9,188	10,000
101-0900-417.29-00	TRAVEL	18,033	17,829	32,591	31,860
*	Services & Supplies	205,272	471,407	318,323	298,386
Fixed Assets					
101-0900-417.62-00	FIXED ASSETS-EQUIPMENT	0	1,471	3,519	7,500
*	Fixed Assets	0	1,471	3,519	7,500
Cost Reimbursements					
101-0900-417.90-00	REIMBURSEMENTS	426,181-	409,147-	458,730-	579,825-
*	Cost Reimbursements	426,181-	409,147-	458,730-	579,825-

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
**	BUILDINGS & GROUNDS	156,140	466,247	334,060	185,438

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
ENERGY					
Services & Supplies					
101-0901-417.30-00	UTILITIES	559	2,457	9,349	5,500
101-0901-417.30-01	ANNEX	38,106	34,381	93,409	84,450
101-0901-417.30-03	COURTHOUSE	509,153	484,128	526,232	573,970
101-0901-417.30-04	LIBRARY	55,550	61,526	59,110	55,000
101-0901-417.30-10	DAN BUILDING	16,449	17,854	18,368	22,000
101-0901-417.30-11	GOVERNMENT CENTER	118,326	143,423	149,256	153,000
*	Services & Supplies	738,143	743,769	855,724	893,920
Cost Reimbursements					
101-0901-417.90-00	REIMBURSEMENTS	594,666-	527,236-	572,790-	478,129-
*	Cost Reimbursements	594,666-	527,236-	572,790-	478,129-
**	ENERGY	143,477	216,533	282,934	415,791

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: CUSTODIAL SERVICES
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	CUSTODIAL SERVICES				
	Salaries & Benefits				
101-0950-417.01-01	REGULAR	334,912	357,625	354,269	338,804
101-0950-417.01-03	EXTRA HELP	11,183	12,424	16,337	17,895
101-0950-417.01-04	OVERTIME	558	642	271	0
101-0950-417.01-07	VACATION PAY	0	0	3,443	0
101-0950-417.02-02	CO SHARE PERS	37,034	42,251	42,494	41,884
101-0950-417.02-03	COPST	337	373	490	537
101-0950-417.02-04	GROUP HEALTH INSURANCE	92,400	106,260	116,505	100,088
101-0950-417.02-05	MEDICARE	4,846	5,124	5,121	5,172
101-0950-417.02-06	WORKERS COMP INS	34,878	20,837	17,301	15,924
101-0950-417.02-07	MGMT LIFE INS	103	113	119	401
101-0950-417.02-08	UNEMPLOYMENT INS	648	1,897	1,996	1,118
*	Salaries & Benefits	516,899	547,546	558,346	521,823
	Services & Supplies				
101-0950-417.12-00	COMMUNICATION	2,810	4,239	3,089	4,815
101-0950-417.14-00	HOUSEHOLD EXPENSE	45,750	48,964	63,195	56,000
101-0950-417.17-00	MAINTENANCE/EQUIPMENT	2,545	2,500	2,966	4,500
101-0950-417.22-00	OFFICE EXPENSE	463	663	479	550
101-0950-417.23-00	PROFESSIONAL SERVICES	3,986	13,228	26,126	45,950
101-0950-417.27-00	SMALL TOOLS/INSTRUMENTS	524	477	277	550
101-0950-417.29-00	TRAVEL	2,778	3,009	6,178	7,500
*	Services & Supplies	58,856	73,080	102,310	119,865
	Fixed Assets				
101-0950-417.62-00	FIXED ASSETS-EQUIPMENT	0	11,826	0	1,200
*	Fixed Assets	0	11,826	0	1,200
	Cost Reimbursements				
101-0950-417.90-00	REIMBURSEMENTS	416,878-	417,863-	456,888-	453,046-
*	Cost Reimbursements	416,878-	417,863-	456,888-	453,046-
**	CUSTODIAL SERVICES	158,877	214,589	203,768	189,842
***	BUILDINGS & GROUNDS	458,494	897,369	820,762	791,071

STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: CAPITAL IMPROVEMENTS
ACTIVITY: PLANT ACQUISITION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS					
Other Charges					
101-1200-418.49-00	DEPRECIATION	1,307,449	1,367,531	0	0
*	Other Charges	1,307,449	1,367,531	0	0
Fixed Assets					
101-1200-418.61-03	CARPETING/PAINT	7,000	0	0	0
101-1200-418.61-24	ADA COMPLIANCE	1,600	5,245	0	5,000
101-1200-418.61-28	ANNEX FACILITY REPAIR	0	0	0	100,000
101-1200-418.61-32	LIBRARY SIDEWALK	0	0	567	0
101-1200-418.61-33	COURTHOUSE HVAC	148,992	19,915	0	0
101-1200-418.61-36	GOVERNMENT CENTER	167,653	0	0	0
101-1200-418.61-38	SHRF, CRTS, D/A, PROB	5,060	70,234	1,931	0
101-1200-418.61-39	DAN AVENUE ROOF	29,771	0	0	0
*	Fixed Assets	360,076	95,394	2,498	105,000
**	CAPITAL IMPROVEMENTS	1,667,525	1,462,925	2,498	105,000
***	CAPITAL IMPROVEMENTS	1,667,525	1,462,925	2,498	105,000

STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: INDUSTRIAL DEVELOPMENT
ACTIVITY: PROMOTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
INDUSTRIAL DEVELOPMENT					
INDUSTRIAL DEVELOPMENT					
Salaries & Benefits					
101-1400-419.01-01	REGULAR	62,979	68,611	80,114	78,735
101-1400-419.02-02	CO SHARE PERS	6,965	8,107	9,616	9,733
101-1400-419.02-04	GROUP HEALTH INSURANCE	9,240	10,164	11,392	11,518
101-1400-419.02-05	MEDICARE	379	434	578	553
101-1400-419.02-06	WORKERS COMP INS	648	355	331	307
101-1400-419.02-07	MGMT LIFE INS	41	45	48	68
101-1400-419.02-08	UNEMPLOYMENT INS	128	362	404	260
*	Salaries & Benefits	80,380	88,078	102,483	101,174
Services & Supplies					
101-1400-419.12-00	COMMUNICATION	924	1,644	1,314	1,350
101-1400-419.20-00	MEMBERSHIPS	450	500	250	500
101-1400-419.22-00	OFFICE EXPENSE	6,196	6,365	6,668	7,000
101-1400-419.23-00	PROFESSIONAL ACTIVITY DEL	544	518	562	630
101-1400-419.28-00	SPECIAL DPMT EXPENSE	52,000	52,000	52,000	52,000
101-1400-419.29-00	TRAVEL	912	981	1,222	1,000
*	Services & Supplies	61,026	62,008	62,016	62,480
**	INDUSTRIAL DEVELOPMENT	141,406	150,086	164,499	163,654
***	INDUSTRIAL DEVELOPMENT	141,406	150,086	164,499	163,654

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: SURVEYOR
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	SURVEYOR				
	SURVEYOR				
	Salaries & Benefits				
101-1500-410.01-01	REGULAR	372,757	518,707	544,195	496,419
101-1500-410.01-04	OVERTIME	1,431	219	130	0
101-1500-410.01-07	VACATION PAY	6,022	10,866	7,795	6,200
101-1500-410.01-08	SICK LEAVE	0	0	0	14,000
101-1500-410.02-02	CO SHARE PERS	40,884	60,823	64,789	61,367
101-1500-410.02-04	GROUP HEALTH INSURANCE	51,800	68,530	73,355	42,527
101-1500-410.02-05	MEDICARE	5,338	7,438	7,786	7,198
101-1500-410.02-06	WORKERS COMP INS	13,293	6,312	5,908	3,853
101-1500-410.02-07	MGMT LIFE INS	103	216	239	388
101-1500-410.02-08	UNEMPLOYMENT INS	773	2,945	3,008	1,639
*	Salaries & Benefits	492,401	676,056	707,205	633,591
	Services & Supplies				
101-1500-410.15-00	INSURANCE	0	0	3,386	3,083
101-1500-410.23-00	PROFESSIONAL SERVICES	1,090,237	546,433	182,181	168,848
101-1500-410.29-00	TRAVEL	6,223	7,565	6,455	8,120
*	Services & Supplies	1,096,460	553,998	192,022	180,051
	Cost Reimbursements				
101-1500-410.90-00	REIMBURSEMENTS	122,017-	179,513-	220,099-	524,433-
*	Cost Reimbursements	122,017-	179,513-	220,099-	524,433-
**	SURVEYOR	1,466,844	1,050,541	679,128	289,209
***	SURVEYOR	1,466,844	1,050,541	679,128	289,209

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: COMMUNITY DEVELOP -ADMIN
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
COMMUNITY DEVELOP - ADMIN					
COMMUNITY DEVELOP - ADMIN					
Salaries & Benefits					
101-1600-410.01-01	REGULAR	0	589,814	733,500	770,942
101-1600-410.01-04	OVERTIME	0	834	10	0
101-1600-410.01-07	VACATION PAY	0	7,015	669	0
101-1600-410.02-02	CO SHARE PERS	0	69,994	88,418	95,304
101-1600-410.02-04	GROUP HEALTH INSURANCE	0	105,490	147,573	127,453
101-1600-410.02-05	MEDICARE	0	7,799	9,620	10,589
101-1600-410.02-06	WORKERS COMP INS	0	7,623	6,366	6,142
101-1600-410.02-07	MGMT LIFE INS	0	179	229	614
101-1600-410.02-08	UNEMPLOYMENT INS	0	4,267	4,025	2,509
*	Salaries & Benefits	0	793,015	990,410	1,013,553
Services & Supplies					
101-1600-410.15-00	INSURANCE	0	0	7,931	8,357
101-1600-410.22-00	OFFICE EXPENSE	0	6,627	6,117	11,600
101-1600-410.28-00	SPECIAL DPMT EXPENSE	0	74,308	23,982	29,430
*	Services & Supplies	0	80,935	38,030	49,387
Cost Reimbursements					
101-1600-410.90-00	REIMBURSEMENTS	0	854,408-	1,047,056-	1,089,277-
*	Cost Reimbursements	0	854,408-	1,047,056-	1,089,277-
**	COMMUNITY DEVELOP - ADMIN	0	19,542	18,616-	26,337-
***	COMMUNITY DEVELOP - ADMIN	0	19,542	18,616-	26,337-

STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: COUNTY ADMINISTRATION
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	COUNTY ADMINISTRATION				
	COUNTY ADMINISTRATION				
	Salaries & Benefits				
101-1700-411.01-01	REGULAR	529,365	585,683	615,886	629,311
101-1700-411.01-03	EXTRA HELP	2,991	0	0	0
101-1700-411.01-07	VACATION PAY	2,386	18,049	5,485	0
101-1700-411.02-02	CO SHARE PERS	58,357	69,193	74,137	77,795
101-1700-411.02-03	COPST	90	0	0	0
101-1700-411.02-04	GROUP HEALTH INSURANCE	46,200	55,440	62,136	50,046
101-1700-411.02-05	MEDICARE	7,599	8,406	8,780	9,124
101-1700-411.02-06	WORKERS COMP INS	5,434	2,858	2,502	2,443
101-1700-411.02-07	MGMT LIFE INS	588	677	716	677
101-1700-411.02-08	UNEMPLOYMENT INS	1,075	2,916	3,050	2,067
*	Salaries & Benefits	654,085	743,222	772,692	771,463
	Services & Supplies				
101-1700-411.12-00	COMMUNICATION	4,845	5,444	4,994	6,000
101-1700-411.15-00	INSURANCE	46,774	35,270	36,288	6,336
101-1700-411.17-00	MAINTENANCE/EQUIPMENT	415	0	0	500
101-1700-411.20-00	MEMBERSHIPS	723	723	723	1,000
101-1700-411.22-00	OFFICE EXPENSE	8,013	8,504	7,489	15,650
101-1700-411.23-00	PROFESSIONAL SERVICES	40,777	186,921	81,134	65,000
101-1700-411.24-00	PUBLICATIONS	483	958	961	1,150
101-1700-411.28-00	SPECIAL DPMT EXPENSE	36,199	32,196	40,509	39,900
101-1700-411.29-00	TRAVEL	16,651	19,678	13,979	16,000
*	Services & Supplies	154,880	289,694	186,077	151,536
	Fixed Assets				
101-1700-411.62-00	FIXED ASSETS-EQUIPMENT	1,407	1,785	719	0
*	Fixed Assets	1,407	1,785	719	0
	Cost Reimbursements				
101-1700-411.90-00	REIMBURSEMENTS	384,260-	339,242-	356,226-	329,771-
*	Cost Reimbursements	384,260-	339,242-	356,226-	329,771-
**	COUNTY ADMINISTRATION	426,112	695,459	603,262	593,228

STATE CONTROLLER COUNTY BUDGET ACT 1985	COUNTY OF YUBA BUDGET EXPENDITURE DETAIL BUDGET FOR THE FISCAL YEAR 2009-2010	SCHEDULE 9 DEPT: CLERK OF THE BOARD ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CLERK OF THE BOARD					
Salaries & Benefits					
101-1701-411.01-01	REGULAR	116,803	140,437	170,529	153,428
101-1701-411.01-07	VACATION PAY	827	3,301	0	0
101-1701-411.02-02	CO SHARE PERS	12,719	16,384	20,249	18,966
101-1701-411.02-04	GROUP HEALTH INSURANCE	16,800	21,560	27,616	17,083
101-1701-411.02-05	MEDICARE	1,694	2,028	2,402	2,225
101-1701-411.02-06	WORKERS COMP INS	1,155	775	742	588
101-1701-411.02-07	MGMT LIFE INS	207	179	119	282
101-1701-411.02-08	UNEMPLOYMENT INS	229	791	905	495
*	Salaries & Benefits	150,434	185,455	222,562	193,067
Services & Supplies					
101-1701-411.12-00	COMMUNICATION	142	139	145	130
101-1701-411.20-00	MEMBERSHIPS	175	450	415	425
101-1701-411.22-00	OFFICE EXPENSE	7,348	7,294	7,017	7,000
101-1701-411.23-00	PROFESSIONAL SERVICES	2,804	2,978	2,804	4,200
101-1701-411.24-00	PUBLICATIONS	5,634	6,104	5,743	7,000
101-1701-411.25-00	RENTS & LEASES/EQUIPMENT	1,754	2,110	1,980	2,000
101-1701-411.29-00	TRAVEL	3,210	1,391	2,685	4,000
*	Services & Supplies	21,067	20,466	20,789	24,755
Fixed Assets					
101-1701-411.62-00	FIXED ASSETS-EQUIPMENT	0	2,789	0	0
*	Fixed Assets	0	2,789	0	0
Cost Reimbursements					
101-1701-411.90-00	REIMBURSEMENTS	14,537-	6,948-	7,958-	10,000-
*	Cost Reimbursements	14,537-	6,948-	7,958-	10,000-
**	CLERK OF THE BOARD	156,964	201,762	235,393	207,822
***	COUNTY ADMINISTRATION	583,076	897,221	838,655	801,050

STATE CONTROLLER
COUNTY BUDGET ACT
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: ADMINISTRATIVE SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	ADMINISTRATIVE SERVICES				
	ADMINISTRATIVE SERVICES				
	Salaries & Benefits				
101-1800-410.01-01	REGULAR	302,418	373,204	398,960	480,939
101-1800-410.01-03	EXTRA HELP	0	2,097	10,807	13,560
101-1800-410.01-07	VACATION PAY	0	7,947	0	0
101-1800-410.02-02	CO SHARE PERS	33,263	44,100	48,295	59,455
101-1800-410.02-03	COPST	0	63	330	407
101-1800-410.02-04	GROUP HEALTH INSURANCE	53,200	67,760	72,492	74,124
101-1800-410.02-05	MEDICARE	4,257	5,356	5,738	7,170
101-1800-410.02-06	WORKERS COMP INS	11,552	5,120	4,411	4,438
101-1800-410.02-07	MGMT LIFE INS	103	188	239	418
101-1800-410.02-08	UNEMPLOYMENT INS	742	2,439	2,467	1,586
*	Salaries & Benefits	405,535	508,274	543,739	642,097
	Services & Supplies				
101-1800-410.12-00	COMMUNICATION	3,212	3,885	4,729	4,580
101-1800-410.15-00	INSURANCE	75,567	57,310	57,753	37,654
101-1800-410.17-00	MAINT. EQUIP & SOFTWARE	0	0	1,498	2,000
101-1800-410.17-01	PRINT SHOP	10,000	10,204	2,461	8,500
101-1800-410.20-00	MEMBERSHIPS	260	260	260	1,500
101-1800-410.22-00	OFFICE EXPENSE	5,448	7,086	7,587	6,292
101-1800-410.22-01	PRINT SHOP	85,009	104,994	85,133	93,500
101-1800-410.24-00	PUBLICATIONS	130	444	441	500
101-1800-410.28-00	SPECIAL DPMT EXPENSE	786,104	791,472	834,128	930,000
101-1800-410.28-01	COURTS	0	0	46,136	61,737
101-1800-410.29-00	TRAVEL	1,723	4,444	5,604	10,000
101-1800-410.30-00	UTILITIES	0	1,457	1,982	0
*	Services & Supplies	967,453	981,556	1,047,712	1,156,263
	Fixed Assets				
101-1800-410.62-00	FIXED ASSETS-EQUIPMENT	0	1,087	0	0
*	Fixed Assets	0	1,087	0	0
	Cost Reimbursements				
101-1800-410.90-00	REIMBURSEMENTS	1,182,859-	1,324,898-	1,283,978-	1,362,358-
*	Cost Reimbursements	1,182,859-	1,324,898-	1,283,978-	1,362,358-
**	ADMINISTRATIVE SERVICES	190,129	166,019	307,473	436,002
***	ADMINISTRATIVE SERVICES	190,129	166,019	307,473	436,002

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: INFORMATION SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
INFORMATION TECHNOLOGY					
INFORMATION TECHNOLOGY					
Salaries & Benefits					
101-1900-410.01-01	REGULAR	1,358,802	1,456,617	1,547,826	1,627,455
101-1900-410.01-04	OVERTIME	19,610	20,436	9,753	10,000
101-1900-410.01-06	STANDBY	0	0	3,610	6,625
101-1900-410.01-07	VACATION PAY	0	0	13,892	0
101-1900-410.02-02	CO SHARE PERS	149,123	170,803	184,414	201,186
101-1900-410.02-04	GROUP HEALTH INSURANCE	184,800	203,280	223,517	153,370
101-1900-410.02-05	MEDICARE	17,026	18,212	19,402	21,256
101-1900-410.02-06	WORKERS COMP INS	13,390	7,945	7,124	6,549
101-1900-410.02-07	MGMT LIFE INS	103	113	119	785
101-1900-410.02-08	UNEMPLOYMENT INS	2,864	7,798	8,441	5,371
* Salaries & Benefits		1,745,718	1,885,204	2,018,098	2,032,597
Services & Supplies					
101-1900-410.12-00	COMMUNICATION	29,173	28,617	38,480	46,775
101-1900-410.12-20	CRIMINAL JST	828	805	804	750
101-1900-410.17-00	MAINT. EQUIP & SOFTWARE	41,946	44,436	53,792	69,300
101-1900-410.17-10	PROP TAX-EQPT	17	0	0	3,150
101-1900-410.17-15	PROP TAX-SFT WARE	0	0	0	3,500
101-1900-410.17-20	CRIM JUST-EQPT	299	0	0	1,100
101-1900-410.17-25	CRIM JUST-SFT WARE	31,361	17,392	17,320	18,720
101-1900-410.17-30	FINANCIAL-EQPT	270	1,826	0	2,000
101-1900-410.17-35	FINANCIAL-SFT WARE	12,238	12,606	12,979	14,904
101-1900-410.17-40	GIS	1,440	630	0	1,525
101-1900-410.17-45	GIS SOFTWARE	12,552	11,234	15,355	16,412
101-1900-410.20-00	MEMBERSHIPS	195	195	195	250
101-1900-410.22-00	OFFICE EXPENSE	4,828	2,120	4,444	4,500
101-1900-410.22-10	PROP TAX-PRNTG & SUPPLIES	0	371	153	0
101-1900-410.22-30	FINANCIAL-PRNTG & SUPPL	788	363	1,318	1,000
101-1900-410.23-00	PROFESSIONAL SERVICES	6,982	15,280	17,762	80,000
101-1900-410.23-10	PROPERTY TAX	80,441	144,556	144,333	145,958
101-1900-410.23-30	FINANCIAL	0	0	0	1,500
101-1900-410.26-00	RENTS & LEASES-STRUCTURES	0	9,323	10,171	10,171
101-1900-410.27-00	SMALL TOOLS/INSTRUMENTS	0	79	0	600
101-1900-410.28-00	SPECIAL DPMT EXPENSE	2,962	5,582	11,462	7,500
101-1900-410.28-40	GIS	78	1,588	3,218	2,500
101-1900-410.28-50	OTHER	117,343	124,971	114,132	127,305
101-1900-410.29-00	TRAVEL	20,936	18,236	25,525	25,670
* Services & Supplies		364,677	440,210	471,443	585,090
Fixed Assets					
101-1900-410.60-01	RESERVE FOR REPLACEMENT	376,122	393,470	313,951	277,982
* Fixed Assets		376,122	393,470	313,951	277,982
Cost Reimbursements					

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: INFORMATION SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
101-1900-410.90-00	REIMBURSEMENTS	1,310,181-	1,300,330-	1,413,280-	1,522,084-
*	Cost Reimbursements	1,310,181-	1,300,330-	1,413,280-	1,522,084-
**	INFORMATION TECHNOLOGY	1,176,336	1,418,554	1,390,212	1,373,585
***	INFORMATION TECHNOLOGY	1,176,336	1,418,554	1,390,212	1,373,585

STATE CONTROLLER
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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: SUBSIDIES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SUBSIDIES					
SUBSIDIES					
Other Financing Uses					
101-6100-410.70-11	WELFARE FUND	878,247	878,247	878,247	878,247
101-6100-410.70-15	PUBLIC HEALTH FUND	187,701	187,701	187,701	187,701
101-6100-410.70-16	PUBLIC SAFETY	13,790,161	14,218,905	16,419,142	15,968,178
101-6100-410.70-18	IHSS	113,105	105,908	129,772	119,418
101-6100-410.70-19	ROAD FUND	30,000	1,467,070	457,078	44,845
*	Other Financing Uses	14,999,214	16,857,831	18,071,940	17,198,389
**	SUBSIDIES	14,999,214	16,857,831	18,071,940	17,198,389
***	SUBSIDIES	14,999,214	16,857,831	18,071,940	17,198,389