PUBLIC PROTECTION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PUBLIC DEFENEDER
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	PUBLIC DEFENDER				
	PUBLIC DEFENDER				
	Services & Supplies				
101-2300-421.23-00	PROFESSIONAL SERVICES	685,560	713,664	785,028	800,729
101-2300-421.23-01	COURT APPT'D COUNSEL	348,722	305,432	292,610	315,000
101-2300-421.23-02	TRANSCRIPT COSTS	2,971	974	7,875	10,000
101-2300-421.23-10	CONTRACTUAL SERVICES	228,452	237,640	248,118	254,319
*	Services & Supplies	1,265,705	1,257,710	1,333,631	1,380,048
**	PUBLIC DEFENDER	1,265,705	1,257,710	1,333,631	1,380,048
***	PUBLIC DEFENDER	1,265,705	1,257,710	1,333,631	1,380,048

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: GRAND JURY
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
GRAND JURY					
GRAND JURY					
Services & Supplies					
101-2400-421.12-00	COMMUNICATION	139	135	733	200
101-2400-421.16-00	PER DIEM FEES	31,828	32,416	41,275	37,500
101-2400-421.16-01	MILEAGE-JUROR	0	0	5,650	7,000
101-2400-421.22-00	OFFICE EXPENSE	3,150	6,830	6,635	6,800
101-2400-421.23-00	PROFESSIONAL SERVICES	2,417	0	457	3,500
101-2400-421.23-01	COURT APPT'D COUNSEL	0	0	4,682	9,000
101-2400-421.29-00	TRAVEL	2,843	2,535	4,442	3,300
*	Services & Supplies	40,377	41,916	63,874	67,300
**	GRAND JURY	40,377	41,916	63,874	67,300
***	GRAND JURY	40,377	41,916	63,874	67,300

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

SCHEDULE 9
DEPT: DISTRICT ATTORNEY
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
PUBLIC SAFETY FUND					
DISTRICT ATTORNEY					
DISTRICT ATTORNEY					
Salaries & Benefits					
108-2500-421.01-01	REGULAR	1,422,397	1,601,498	1,725,158	1,593,853
108-2500-421.01-07	VACATION PAY	8,000	0	0	19,749
108-2500-421.01-08	SICK LEAVE	0	0	0	36,423
108-2500-421.02-02	CO SHARE PERS	164,225	197,068	215,318	203,963
108-2500-421.02-03	COPST	107	232	270	0
108-2500-421.02-04	GROUP HEALTH INSURANCE	149,800	170,170	196,764	151,926
108-2500-421.02-05	MEDICARE	15,396	17,553	19,094	17,496
108-2500-421.02-06	WORKERS COMP INS	38,787	18,262	15,037	16,485
108-2500-421.02-07	MGMT LIFE INS	545	1,241	1,313	1,430
108-2500-421.02-08	UNEMPLOYMENT INS	2,589	7,329	7,729	4,648
*	Salaries & Benefits	1,801,846	2,013,353	2,180,683	2,045,973
Services & Supplies					
108-2500-421.12-00	COMMUNICATION	3,074	2,854	3,384	3,900
108-2500-421.15-00	INSURANCE	79,603	60,251	60,170	48,624
108-2500-421.16-00	PER DIEM FEES	231	1,013	1,841	1,000
108-2500-421.17-00	MAINTENANCE/EQUIPMENT	15,009	14,179	15,034	15,952
108-2500-421.18-00	MAINTENANCE/BLDG & IMPROV	258	0	0	0
108-2500-421.20-00	MEMBERSHIPS	6,250	6,770	7,100	6,730
108-2500-421.22-00	OFFICE EXPENSE	30,882	23,999	23,781	24,000
108-2500-421.23-00	PROFESSIONAL SERVICES	46,630	50,382	32,674	33,041
108-2500-421.28-00	SPECIAL DPMT EXPENSE	6,377	1,708	0	2,500
108-2500-421.29-00	TRAVEL	37,675	40,144	24,970	24,600
108-2500-421.31-00	DA WITNESS PROTECTION	0	0	0	1,000
*	Services & Supplies	225,989	201,300	168,954	161,347
Other Charges					
108-2500-421.49-00	DEPRECIATION	2,191	1,448	0	0
108-2500-421.53-01	A-87 CHARGES	161,869	113,216	116,679	100,103
*	Other Charges	164,060	114,664	116,679	100,103
Fixed Assets					
108-2500-421.62-00	FIXED ASSETS	0	5,684	0	0
*	Fixed Assets	0	5,684	0	0
Cost Reimbursements					
108-2500-421.90-00	REIMBURSEMENTS	81,325-	82,814-	48,941-	47,631-
*	Cost Reimbursements	81,325-	82,814-	48,941-	47,631-
**	DISTRICT ATTORNEY	2,110,570	2,252,187	2,417,375	2,259,792

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: YCDCSS
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CHILD SUPPORT SERVICES					
YCDCSS					
YCDCSS					
Salaries & Benefits					
107-2600-421.01-01	REGULAR	2,062,350	2,099,086	2,105,778	2,103,521
107-2600-421.01-04	OVERTIME	61	18,186	151	0
107-2600-421.01-07	VACATION PAY	19,840	9,279	13,066	19,441
107-2600-421.02-02	CO SHARE PERS	226,221	245,953	250,881	260,037
107-2600-421.02-04	GROUP HEALTH INSURANCE	412,300	423,500	458,253	281,516
107-2600-421.02-05	MEDICARE	27,889	28,347	28,203	28,784
107-2600-421.02-06	WORKERS COMP INS	44,797	13,215	10,972	10,220
107-2600-421.02-07	MGMT LIFE INS	395	338	358	1,715
107-2600-421.02-08	UNEMPLOYMENT INS	4,454	11,225	11,052	6,942
*	Salaries & Benefits	2,798,307	2,849,129	2,878,714	2,712,176
Services & Supplies					
107-2600-421.12-00	COMMUNICATION	15,555	12,615	10,911	13,200
107-2600-421.15-00	INSURANCE	45,221	34,730	25,305	57,954
107-2600-421.17-00	MAINTENANCE/EQUIPMENT	11,670	11,092	7,602	11,200
107-2600-421.18-00	MAINTENANCE/BLDG & IMPROV	33,649	38,488	38,209	43,400
107-2600-421.20-00	MEMBERSHIPS	4,188	3,438	4,064	4,500
107-2600-421.22-00	OFFICE EXPENSE	96,078	93,628	113,253	93,875
107-2600-421.23-00	PROFESSIONAL SERVICES	315,711	246,121	226,396	294,680
107-2600-421.23-01	COURT APPT'D COUNSEL	4,940	4,104	4,104	5,000
107-2600-421.26-00	RENTS & LEASES/BLDG & IMP	227,157	460,194	375,504	375,504
107-2600-421.28-00	SPECIAL DPMT EXPENSE	0	9,912	0	0
107-2600-421.29-00	TRAVEL	36,398	37,510	18,796	20,000
107-2600-421.30-00	UTILITIES	0	0	0	35,000
*	Services & Supplies	790,567	951,832	824,144	954,313
Other Charges					
107-2600-421.49-00	DEPRECIATION	124,279	44,957	0	0
107-2600-421.53-01	A-87 CHARGES	351,772	86,857	87,221	308,796
*	Other Charges	476,051	131,814	87,221	308,796
Fixed Assets					
107-2600-421.62-00	FIXED ASSETS	5,112	0	772	0
*	Fixed Assets	5,112	0	772	0
Cost Reimbursements					
107-2600-421.90-00	REIMBURSEMENTS	0	714-	0	0
*	Cost Reimbursements	0	714-	0	0
**	YCDCSS	4,070,037	3,932,061	3,790,851	3,975,285

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

SCHEDULE 9
DEPT: YCDCSS
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
***	YCDCSS	4,070,037	3,932,061	3,790,851	3,975,285
****	CHILD SUPPORT SERVICES	4,070,037	3,932,061	3,790,851	3,975,285

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

SCHEDULE 9
DEPT: JUVENILE TRAFFIC
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
JUVENILE TRAFFIC					
JUVENILE TRAFFIC					
Services & Supplies					
101-3700-421.22-00	OFFICE EXPENSE	65	243	125	250
101-3700-421.23-00	PROFESSIONAL SERVICES	18,000	18,000	18,000	18,000
*	Services & Supplies	18,065	18,243	18,125	18,250
**	JUVENILE TRAFFIC	18,065	18,243	18,125	18,250
***	JUVENILE TRAFFIC	18,065	18,243	18,125	18,250

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SHERIFF					
SHERIFF					
Salaries & Benefits					
108-2700-422.01-01	REGULAR	4,624,029	5,432,501	5,851,777	5,963,815
108-2700-422.01-03	EXTRA HELP	81,034	42,986	20,276	46,223
108-2700-422.01-04	OVERTIME	425,191	570,220	423,162	479,150
108-2700-422.01-05	HOLIDAY PAY	175,332	167,355	185,241	244,262
108-2700-422.01-07	VACATION PAY	45,422	16,426	10,418	0
108-2700-422.01-08	SICK LEAVE	23,504	0	332	0
108-2700-422.01-09	SHERIFF RESERVE RIDES	42,864	50,617	62,364	61,000
108-2700-422.02-02	CO SHARE PERS	670,073	1,109,892	1,396,340	1,427,025
108-2700-422.02-03	COPST	3,029	1,968	1,425	2,500
108-2700-422.02-04	GROUP HEALTH INSURANCE	724,500	864,710	995,902	840,598
108-2700-422.02-05	MEDICARE	67,894	78,864	82,483	87,185
108-2700-422.02-06	WORKERS COMP INS	393,500	183,557	154,509	195,933
108-2700-422.02-07	MGMT LIFE INS	517	564	597	3,510
108-2700-422.02-08	UNEMPLOYMENT INS	9,987	25,242	28,486	18,686
*	Salaries & Benefits	7,286,876	8,544,902	9,213,312	9,369,887
Services & Supplies					
108-2700-422.11-00	CLOTHING & PERSONAL	70,451	83,398	78,791	75,760
108-2700-422.11-01	CLOTHING-RESERVES	3,000	3,120	3,967	0
108-2700-422.12-00	COMMUNICATIONS	27,298	55,545	60,739	49,400
108-2700-422.15-00	INSURANCE	423,172	320,985	326,598	443,558
108-2700-422.17-00	MAINTENANCE/EQUIPMENT	6,042	11,050	6,956	9,450
108-2700-422.18-00	MAINTENANCE/BLDG & IMPROV	5,080	7,085	5,855	1,785
108-2700-422.19-00	MED,DENTAL,& LAB SUPPLIES	100	100	31	100
108-2700-422.20-00	MEMBERSHIPS	3,529	3,750	3,635	3,150
108-2700-422.22-00	OFFICE EXPENSE	55,878	59,759	54,008	61,000
108-2700-422.23-00	PROFESSIONAL SERVICES	172,986	198,803	162,203	199,511
108-2700-422.23-01	AUTOPSIES	125,668	131,655	146,363	157,500
108-2700-422.25-00	RENTS & LEASES/EQUIPMENT	58,550	72,400	65,437	66,400
108-2700-422.26-00	RENTS & LEASES/BLDG & IMP	37,380	31,160	34,081	44,454
108-2700-422.27-00	SMALL TOOLS/INSTRUMENTS	379	500	500	500
108-2700-422.27-01	SAFETY EQUIPMENT	46,723	30,289	44,415	49,400
108-2700-422.28-00	SPECIAL DPMT EXPENSE	73,945	82,787	71,926	104,930
108-2700-422.28-01	SPECIAL APPROPRIATIONS	0	0	0	2,500
108-2700-422.28-03	MJ ERAD-SPEC DEPT EXP	15,000	15,040	0	10,000
108-2700-422.28-05	ENCENTIVE AWARD PROG	765	491	1,021	1,600
108-2700-422.29-00	TRAVEL	693,605	758,001	768,034	777,500
108-2700-422.29-03	POST SCHOOLING	71,399	95,183	62,397	80,000
108-2700-422.30-00	UTILITIES	10,650	13,297	11,693	18,518
*	Services & Supplies	1,901,600	1,974,398	1,908,650	2,157,016
Other Charges					
108-2700-422.46-00	JUDGEMENTS/DAMAGES	335	1,558	167	500
108-2700-422.48-00	TAXES & ASSESSMENTS	585	724	679	1,500

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: SHERIFF
ACTIVITY: POLICE PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
108-2700-422.49-00	DEPRECIATION	112,510	77,499	0	0
108-2700-422.53-01	A-87 CHARGES	649,874	638,896	571,639	576,447
*	Other Charges	763,304	718,677	572,485	578,447
	Fixed Assets				
108-2700-422.62-00	FIXED ASSETS-EQUIPMENT	128,708	46,448	117,227	116,000
108-2700-422.62-01	EQUIPMENT	10,000	0	0	10,500
108-2700-422.62-04	EQUIP-FORFEITURE	11,900	1,340	0	3,300
*	Fixed Assets	150,608	47,788	117,227	129,800
	Cost Reimbursements				
108-2700-422.90-00	REIMBURSEMENTS	137,269-	144,804-	166,405-	165,000-
*	Cost Reimbursements	137,269-	144,804-	166,405-	165,000-
**	SHERIFF	9,965,119	11,140,961	11,645,269	12,070,150
***	SHERIFF	9,965,119	11,140,961	11,645,269	12,070,150

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SHERIFF					
SHERIFF BOAT GRANT					
Salaries & Benefits					
101-2701-422.01-01	REGULAR	148,330	161,696	152,928	147,660
101-2701-422.01-04	OVERTIME	7,721	6,301	6,625	5,150
101-2701-422.01-05	HOLIDAY PAY	6,217	3,781	3,431	5,906
101-2701-422.01-07	VACATION PAY	0	0	14,120	0
101-2701-422.01-08	SICK LEAVE	0	0	11,166	0
101-2701-422.02-02	CO SHARE PERS	22,102	31,016	37,969	37,763
101-2701-422.02-04	GROUP HEALTH INSURANCE	16,800	18,480	19,849	16,365
101-2701-422.02-05	MEDICARE	0	0	365	1,040
101-2701-422.02-06	WORKERS COMP INS	12,513	5,710	4,711	5,671
101-2701-422.02-07	MGMT LIFE INS	0	0	0	65
101-2701-422.02-08	UNEMPLOYMENT INS	281	707	790	482
*	Salaries & Benefits	213,964	227,691	251,954	220,102
Services & Supplies					
101-2701-422.11-00	CLOTHING & PERSONAL	1,753	2,045	1,760	1,760
101-2701-422.15-00	INSURANCE	1,996	1,855	1,808	1,895
101-2701-422.17-00	MAINTENANCE/EQUIPMENT	5,771	4,806	2,261	2,000
101-2701-422.25-00	RENTS & LEASES/EQUIPMENT	540	1,000	1,000	1,000
101-2701-422.28-00	SPECIAL DPMT EXPENSE	4,526	7,992	451	1,700
101-2701-422.29-00	TRAVEL	16,399	18,472	16,105	17,819
*	Services & Supplies	30,985	36,170	23,385	26,174
Fixed Assets					
101-2701-422.62-00	FIXED ASSETS-EQUIPMENT	2,270	14,136	58,423	0
*	Fixed Assets	2,270	14,136	58,423	0
**	SHERIFF BOAT GRANT	247,219	277,997	333,762	246,276
***	SHERIFF	247,219	277,997	333,762	246,276

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
COUNTY DRUG GRANT					
YUBA CO DRUG GRANT					
YUBA CO DRUG GRANT					
	Salaries & Benefits				
111-8900-422.01-01	REGULAR	37,212	39,412	0	32,277
111-8900-422.02-02	CO SHARE PERS	4,089	6,289	0	7,200
111-8900-422.02-04	GROUP HEALTH INSURANCE	4,900	6,160	0	3,231
111-8900-422.02-05	MEDICARE	516	571	0	468
111-8900-422.02-06	WORKERS COMP INS	2,836	1,592	0	1,252
111-8900-422.02-08	UNEMPLOYMENT INS	64	197	0	106
*	Salaries & Benefits	49,617	54,221	0	44,534
	Services & Supplies				
111-8900-422.23-00	PROFESSIONAL SERVICES	83,840	90,352	88,062	88,741
111-8900-422.29-00	TRAVEL	0	0	174	785
*	Services & Supplies	83,840	90,352	88,236	89,526
	Other Charges				
111-8900-422.53-01	A-87 CHARGES	29	85-	890-	679-
*	Other Charges	29	85-	890-	679-
**	YUBA CO DRUG GRANT	133,486	144,488	87,346	133,381
***	YUBA CO DRUG GRANT	133,486	144,488	87,346	133,381
****	COUNTY DRUG GRANT	133,486	144,488	87,346	133,381

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: STDS TRAINING
ACTIVITY: POLICE PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
STDS & TRAINING- SHERIFF					
STDS & TRAINING- SHERIFF					
STDS & TRAINING- SHERIFF					
Services & Supplies					
133-7800-422.29-00	TRAVEL	18,000	39,595	40,588	39,065
*	Services & Supplies	18,000	39,595	40,588	39,065
Other Charges					
133-7800-422.53-01	A-87 CHARGES	1,592	0	0	0
*	Other Charges	1,592	0	0	0
**	STDS & TRAINING- SHERIFF	19,592	39,595	40,588	39,065
***	STDS & TRAINING- SHERIFF	19,592	39,595	40,588	39,065
****	STDS & TRAINING- SHERIFF	19,592	39,595	40,588	39,065

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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: SHERIFF COUNTY JAIL
ACTIVITY: DETENTION & TRAINING

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SHERIFF-COUNTY JAIL					
JAIL					
Salaries & Benefits					
108-2900-423.01-01	REGULAR	3,134,504	3,443,590	3,546,210	3,660,734
108-2900-423.01-03	EXTRA HELP	56,296	58,015	55,659	38,000
108-2900-423.01-04	OVERTIME	174,667	153,511	143,148	278,829
108-2900-423.01-05	HOLIDAY PAY	133,357	109,579	127,850	149,460
108-2900-423.01-06	STANDBY	1,280	1,190	1,500	1,300
108-2900-423.01-07	VACATION PAY	8,966	12,515	13,845	0
108-2900-423.01-08	SICK LEAVE	0	18,028	0	0
108-2900-423.01-11	JAIL RESERVES	10,709	16,713	14,962	1,000
108-2900-423.02-02	CO SHARE PERS	468,475	745,657	872,424	890,493
108-2900-423.02-03	COPST	1,156	4,556	1,172	730
108-2900-423.02-04	GROUP HEALTH INSURANCE	596,400	688,380	762,892	552,708
108-2900-423.02-05	MEDICARE	45,504	49,588	51,416	55,470
108-2900-423.02-06	WORKERS COMP INS	274,909	129,030	105,170	132,780
108-2900-423.02-07	MGMT LIFE INS	103	113	119	2,479
108-2900-423.02-08	UNEMPLOYMENT INS	6,450	16,770	18,328	11,924
*	Salaries & Benefits	4,912,776	5,447,235	5,714,695	5,775,907
Services & Supplies					
108-2900-423.11-00	CLOTHING & PERSONAL	54,703	58,118	53,777	58,080
108-2900-423.11-01	CLOTHING-INMATES	31,773	32,034	28,264	51,000
108-2900-423.11-02	CLOTHING - RESERVES	300	300	1,255	0
108-2900-423.12-00	COMMUNICATION	4,236	6,953	5,285	9,000
108-2900-423.13-00	FOOD	339,962	408,650	444,493	375,000
108-2900-423.14-00	HOUSEHOLD EXPENSE	111,118	121,420	117,301	110,000
108-2900-423.15-00	INSURANCE	80,370	66,538	60,507	68,303
108-2900-423.17-00	MAINT EQUIP & SOFTWARE	2,269	3,495	1,485	7,350
108-2900-423.18-00	MAINTENANCE/BLDG & IMPROV	84,989	95,107	92,974	125,000
108-2900-423.19-00	MED,DENTAL,& LAB SUPPLIES	51,015	55,072	51,198	45,000
108-2900-423.22-00	OFFICE EXPENSE	19,486	17,138	21,558	25,000
108-2900-423.23-00	PROFESSIONAL SERVICES	541,034	619,292	719,176	794,680
108-2900-423.27-00	SMALL TOOLS	250	250	250	250
108-2900-423.27-01	SAFETY EQUIPMENT	36,054	23,867	29,613	32,000
108-2900-423.28-00	SPECIAL DPMT EXPENSE	25,139	27,389	45,694	23,250
108-2900-423.28-02	INMATE COMMISSARY STORE	125,137	127,461	110,915	130,000
108-2900-423.28-03	INMATE WELF MISL	233,266	241,667	73,371	125,000
108-2900-423.28-04	INMATE WELF MAINT EQUIP	0	0	266	0
108-2900-423.29-00	TRAVEL	24	236	0	1,000
108-2900-423.29-04	TRANSPORTATION-PRISONER	35,042	31,200	53,200	56,200
108-2900-423.29-05	TRAINING - STC	20,362	0	0	0
108-2900-423.30-00	UTILITIES	0	0	10	0
*	Services & Supplies	1,796,529	1,936,187	1,910,592	2,036,113
Other Charges					
108-2900-423.49-00	DEPRECIATION	30,058	25,597	0	0

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
108-2900-423.53-01	A-87 CHARGES	1,023,648	907,482	815,527	1,078,639
*	Other Charges	1,053,706	933,079	815,527	1,078,639
	Fixed Assets				
108-2900-423.62-01	EQUIPMENT	15,117	94,154	43,466	19,000
*	Fixed Assets	15,117	94,154	43,466	19,000
	Cost Reimbursements				
108-2900-423.90-00	REIMBURSEMENTS	20,924-	24,797-	28,130-	12,000-
*	Cost Reimbursements	20,924-	24,797-	28,130-	12,000-
**	JAIL	7,757,204	8,385,858	8,456,150	8,897,659
***	SHERIFF-COUNTY JAIL	7,757,204	8,385,858	8,456,150	8,897,659

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: JUVENILE HALL
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
JUVENILE HALL					
JUVENILE HALL					
Salaries & Benefits					
108-3000-423.01-01	REGULAR	1,683,179	1,789,871	1,852,661	2,149,637
108-3000-423.01-03	EXTRA HELP	100,924	97,485	126,972	134,000
108-3000-423.01-04	OVERTIME	11,445	24,080	27,484	10,000
108-3000-423.01-05	HOLIDAY PAY	66,641	68,431	80,133	88,000
108-3000-423.01-07	VACATION PAY	10,956	24,650	10,774	10,000
108-3000-423.01-08	SICK LEAVE	0	10,763	1,496	0
108-3000-423.02-02	CO SHARE PERS	193,825	273,688	291,666	314,296
108-3000-423.02-03	COPST	2,177	2,022	2,863	4,020
108-3000-423.02-04	GROUP HEALTH INSURANCE	361,200	410,410	459,979	416,443
108-3000-423.02-05	MEDICARE	24,938	26,885	27,922	29,608
108-3000-423.02-06	WORKERS COMP INS	146,498	65,671	51,802	65,614
108-3000-423.02-07	MGMT LIFE INS	414	451	388	1,942
108-3000-423.02-08	UNEMPLOYMENT INS	3,877	10,119	10,687	7,094
*	Salaries & Benefits	2,606,074	2,804,526	2,944,827	3,230,654
Services & Supplies					
108-3000-423.12-00	COMMUNICATION	6,996	3,118	5,159	10,000
108-3000-423.13-00	FOOD	165,992	176,064	194,209	228,450
108-3000-423.14-00	HOUSEHOLD EXPENSE	41,609	34,822	49,900	60,000
108-3000-423.15-00	INSURANCE	37,213	30,069	27,936	29,901
108-3000-423.17-00	MAINT EQUIP & SOFTWARE	7,568	11,163	10,033	10,000
108-3000-423.18-00	MAINTENANCE/BLDG & IMPROV	22,545	17,392	58,847	28,625
108-3000-423.19-00	MED,DENTAL,& LAB SUPPLIES	60,077	110,051	57,538	60,000
108-3000-423.22-00	OFFICE EXPENSE	7,751	8,078	9,558	10,000
108-3000-423.23-00	PROFESSIONAL SERVICES	29,932	11,410	40,026	47,000
108-3000-423.24-00	PUBLICATIONS	471	247	2,158	2,000
108-3000-423.27-00	SMALL TOOLS	3,901	3,413	726	5,000
108-3000-423.28-00	SPECIAL DPMT EXPENSE	7,075	8,267	5,582	10,000
108-3000-423.29-00	TRAVEL	3,683	4,232	13,276	20,000
108-3000-423.30-00	UTILITIES	94,135	99,559	106,529	120,000
*	Services & Supplies	488,948	517,885	581,477	640,976
Other Charges					
108-3000-423.49-00	DEPRECIATION	3,967	2,277	0	0
108-3000-423.53-01	A-87 CHARGES	191,803	129,284	247,841	325,423
*	Other Charges	195,770	131,561	247,841	325,423
Fixed Assets					
108-3000-423.62-00	FIXED ASSETS-EQUIPMENT	0	3,512	0	0
*	Fixed Assets	0	3,512	0	0
**	JUVENILE HALL	3,290,792	3,457,484	3,774,145	4,197,053

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
***	JUVENILE HALL	3,290,792	3,457,484	3,774,145	4,197,053
****	PUBLIC SAFETY FUND	23,123,685	25,236,490	26,292,939	27,424,654

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	PROBATION DEPT				
	PROBATION DEPT				
	Salaries & Benefits				
101-3100-423.01-01	REGULAR	2,816,972	3,006,677	3,233,173	3,391,680
101-3100-423.01-03	EXTRA HELP	21,744	22,127	6,506	12,470
101-3100-423.01-04	OVERTIME	2,119	50	1,446	0
101-3100-423.01-07	VACATION PAY	41,127	35,558	195,273	0
101-3100-423.01-08	SICK LEAVE	0	4,202	77,503	0
101-3100-423.02-02	CO SHARE PERS	309,597	447,570	489,925	500,437
101-3100-423.02-03	COPST	563	609	195	374
101-3100-423.02-04	GROUP HEALTH INSURANCE	407,400	460,460	565,265	371,013
101-3100-423.02-05	MEDICARE	27,268	29,883	36,336	41,785
101-3100-423.02-06	WORKERS COMP INS	209,876	99,667	84,607	100,212
101-3100-423.02-07	MGMT LIFE INS	611	677	666	2,226
101-3100-423.02-08	UNEMPLOYMENT INS	5,889	16,142	18,181	11,189
*	Salaries & Benefits	3,843,166	4,123,622	4,709,076	4,431,386
	Services & Supplies				
101-3100-423.12-00	COMMUNICATION	10,930	15,150	9,729	25,000
101-3100-423.15-00	INSURANCE	44,039	33,668	35,435	55,541
101-3100-423.17-00	MAINT EQUIP & SOFTWARE	6,378	12,188	8,619	14,200
101-3100-423.20-00	MEMBERSHIPS	3,872	3,838	4,101	4,470
101-3100-423.22-00	OFFICE EXPENSE	15,131	20,096	21,907	29,500
101-3100-423.23-00	PROFESSIONAL SERVICES	820	19,601	15,890	41,576
101-3100-423.24-00	PUBLICATIONS	1,872	1,758	2,125	2,200
101-3100-423.27-00	SMALL TOOLS	9,109	12,863	11,070	18,000
101-3100-423.28-00	SPECIAL DPMT EXPENSE	48,721	49,740	44,464	60,000
101-3100-423.29-00	TRAVEL	51,288	61,412	75,068	91,804
*	Services & Supplies	192,160	230,314	228,408	342,291
	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	0	45,986	0	0
*	Fixed Assets	0	45,986	0	0
	Cost Reimbursements				
101-3100-423.90-00	REIMBURSEMENTS	4,239-	1,119-	1,411-	930-
*	Cost Reimbursements	4,239-	1,119-	1,411-	930-
**	PROBATION DEPT	4,031,087	4,398,803	4,936,073	4,774,747

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	VIC. WIT.-CHILD ABUSE				
	Salaries & Benefits				
101-3102-423.01-01	REGULAR	82,900	96,418	103,459	99,703
101-3102-423.01-03	EXTRA HELP	11,752	0	0	0
101-3102-423.02-02	CO SHARE PERS	8,833	11,280	12,418	12,326
101-3102-423.02-03	COPST	358	0	0	0
101-3102-423.02-04	GROUP HEALTH INSURANCE	17,150	15,978	14,887	8,371
101-3102-423.02-05	MEDICARE	1,372	1,374	1,415	1,446
101-3102-423.02-06	WORKERS COMP INS	5,352	1,697	1,495	1,535
101-3102-423.02-07	MGMT LIFE INS	0	0	0	40
101-3102-423.02-08	UNEMPLOYMENT INS	197	466	495	329
*	Salaries & Benefits	127,914	127,213	134,169	123,750
	Services & Supplies				
101-3102-423.23-00	PROFESSIONAL SERVICES	1,250	1,250	1,250	1,250
101-3102-423.28-00	SPECIAL DPMT EXPENSE	4,456	3,592	0	0
101-3102-423.29-00	TRAVEL	979	0	0	0
*	Services & Supplies	6,685	4,842	1,250	1,250
**	VIC. WIT.-CHILD ABUSE	134,599	132,055	135,419	125,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
J.A.B.G.					
Salaries & Benefits					
101-3104-423.01-01	REGULAR	72,303	6,134	0	0
101-3104-423.01-03	EXTRA HELP	1,000	0	0	0
101-3104-423.02-02	CO SHARE PERS	7,996	702	0	0
101-3104-423.02-03	COPST	30	0	0	0
101-3104-423.02-04	GROUP HEALTH INSURANCE	8,400	770	0	0
101-3104-423.02-05	MEDICARE	1,025	86	0	0
101-3104-423.02-06	WORKERS COMP INS	4,066	0	0	0
101-3104-423.02-08	UNEMPLOYMENT INS	147	0	0	0
*	Salaries & Benefits	94,967	7,692	0	0
Services & Supplies					
101-3104-423.22-00	OFFICE EXPENSE	3,916	0	0	0
101-3104-423.28-00	SPECIAL DPMT EXPENSE	1,238	0	0	0
101-3104-423.29-00	TRAVEL	13,362	0	0	0
*	Services & Supplies	18,516	0	0	0
Fixed Assets					
101-3104-423.62-00	FIXED ASSETS-EQUIPMENT	16,679	0	0	0
*	Fixed Assets	16,679	0	0	0
Cost Reimbursements					
101-3104-423.90-00	REIMBURSEMENTS	55,766-	0	0	0
*	Cost Reimbursements	55,766-	0	0	0
**	J.A.B.G.	74,396	7,692	0	0

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	VICTIM-WITNESS PROGRAM				
	Salaries & Benefits				
101-3105-423.01-01	REGULAR	46,276	82,261	99,901	102,721
101-3105-423.01-03	EXTRA HELP	16,246	16,506	763	0
101-3105-423.01-06	STANDBY	0	6,110	4,042	6,625
101-3105-423.02-02	CO SHARE PERS	4,983	9,454	11,876	12,698
101-3105-423.02-03	COPST	489	496	23	0
101-3105-423.02-04	GROUP HEALTH INSURANCE	10,226	19,674	22,127	20,070
101-3105-423.02-05	MEDICARE	824	1,432	1,219	1,240
101-3105-423.02-06	WORKERS COMP INS	2,309	1,493	1,095	1,187
101-3105-423.02-07	MGMT LIFE INS	8	0	0	73
101-3105-423.02-08	UNEMPLOYMENT INS	110	504	470	330
*	Salaries & Benefits	81,471	137,930	141,516	144,944
	Services & Supplies				
101-3105-423.15-00	INSURANCE	0	12,658	0	0
101-3105-423.22-00	OFFICE EXPENSE	9,461	2,624	0	0
101-3105-423.23-00	PROFESSIONAL SERVICES	1,360	1,322	1,240	1,361
101-3105-423.28-00	SPECIAL DPMT EXPENSE	5,281	12,503	0	0
101-3105-423.29-00	TRAVEL	0	2,218	5,646	7,800
*	Services & Supplies	16,102	31,325	6,886	9,161
	Fixed Assets				
101-3105-423.62-00	FIXED ASSETS-EQUIPMENT	6,253	0	0	0
*	Fixed Assets	6,253	0	0	0
	Cost Reimbursements				
101-3105-423.90-00	REIMBURSEMENTS	31,791-	33,217-	17,447-	18,041-
*	Cost Reimbursements	31,791-	33,217-	17,447-	18,041-
**	VICTIM-WITNESS PROGRAM	72,035	136,038	130,955	136,064

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	VIC-WIT - SPEC EMPHASIS				
	Salaries & Benefits				
101-3106-423.01-01	REGULAR	83,682	78,325	69,899	66,644
101-3106-423.01-03	EXTRA HELP	0	6,304	0	0
101-3106-423.01-07	VACATION PAY	1,102	1,503	1,604	0
101-3106-423.02-02	CO SHARE PERS	8,919	8,936	8,228	8,238
101-3106-423.02-03	COPST	0	189	0	0
101-3106-423.02-04	GROUP HEALTH INSURANCE	14,519	13,822	14,412	16,619
101-3106-423.02-05	MEDICARE	436	410	397	383
101-3106-423.02-06	WORKERS COMP INS	3,174	679	487	426
101-3106-423.02-07	MGMT LIFE INS	0	0	0	42
101-3106-423.02-08	UNEMPLOYMENT INS	157	401	326	213
*	Salaries & Benefits	111,989	110,569	95,353	92,565
	Services & Supplies				
101-3106-423.23-00	PROFESSIONAL SERVICES	1,100	1,100	934	935
*	Services & Supplies	1,100	1,100	934	935
**	VIC-WIT - SPEC EMPHASIS	113,089	111,669	96,287	93,500

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	REVENUE RECOVERY				
	Salaries & Benefits				
101-3110-412.01-01	REGULAR	178,760	191,719	203,591	194,256
101-3110-412.01-07	VACATION PAY	4,872	3,991	3,980	0
101-3110-412.02-02	CO SHARE PERS	19,770	22,650	24,436	24,014
101-3110-412.02-04	GROUP HEALTH INSURANCE	33,600	36,960	41,424	28,038
101-3110-412.02-05	MEDICARE	2,540	2,701	2,871	2,817
101-3110-412.02-06	WORKERS COMP INS	1,699	945	838	758
101-3110-412.02-07	MGMT LIFE INS	103	113	119	210
101-3110-412.02-08	UNEMPLOYMENT INS	360	964	1,021	641
*	Salaries & Benefits	241,704	260,043	278,280	250,734
	Services & Supplies				
101-3110-412.12-00	COMMUNICATION	304	350	231	700
101-3110-412.20-00	MEMBERSHIPS	225	225	225	312
101-3110-412.22-00	OFFICE EXPENSE	14,356	16,765	14,031	17,500
101-3110-412.24-00	PUBLICATIONS	0	173	0	200
101-3110-412.28-00	SPECIAL DPMT EXPENSE	2,046	2,973	1,463	3,000
101-3110-412.29-00	TRAVEL	0	496	0	0
*	Services & Supplies	16,931	20,982	15,950	21,712
**	REVENUE RECOVERY	258,635	281,025	294,230	272,446

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	V.W. ELDER ABUSE				
	Salaries & Benefits				
101-3115-423.01-01	REGULAR	28,590	22,616	23,740	23,760
101-3115-423.02-02	CO SHARE PERS	3,161	2,679	2,849	2,937
101-3115-423.02-04	GROUP HEALTH INSURANCE	5,215	4,235	4,798	3,021
101-3115-423.02-05	MEDICARE	416	328	312	345
101-3115-423.02-06	WORKERS COMP INS	1,593	449	355	366
101-3115-423.02-07	MGMT LIFE INS	0	0	0	13
101-3115-423.02-08	UNEMPLOYMENT INS	58	123	117	78
*	Salaries & Benefits	39,033	30,430	32,171	30,520
	Services & Supplies				
101-3115-423.23-00	PROFESSIONAL SERVICES	326	326	308	308
*	Services & Supplies	326	326	308	308
**	V.W. ELDER ABUSE	39,359	30,756	32,479	30,828

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
Crime Prev Act of 2000					
Salaries & Benefits					
101-3117-423.01-01	REGULAR	108,029	134,619	128,649	129,345
101-3117-423.01-03	EXTRA HELP	21,434	8,372	0	6,044
101-3117-423.01-07	VACATION PAY	0	3,995	0	0
101-3117-423.02-02	CO SHARE PERS	11,818	17,755	17,118	17,414
101-3117-423.02-03	COPST	643	225	0	182
101-3117-423.02-04	GROUP HEALTH INSURANCE	19,600	26,873	27,573	9,847
101-3117-423.02-05	MEDICARE	1,805	1,989	1,843	1,876
101-3117-423.02-06	WORKERS COMP INS	8,171	3,537	2,636	3,063
101-3117-423.02-07	MGMT LIFE INS	0	0	0	90
101-3117-423.02-08	UNEMPLOYMENT INS	242	677	648	421
*	Salaries & Benefits	171,742	198,042	178,467	168,282
Services & Supplies					
101-3117-423.12-00	COMMUNICATION	1,500	125	0	0
101-3117-423.23-00	PROFESSIONAL SERVICES	1,500	1,500	1,500	1,500
101-3117-423.28-00	SPECIAL DPMT EXPENSE	28,515	24,321	21,870	6,147
101-3117-423.29-00	TRAVEL	3,240	6,818	5,820	5,820
*	Services & Supplies	34,755	32,764	29,190	13,467
Cost Reimbursements					
101-3117-423.90-00	REIMBURSEMENTS	63,016-	0	0	0
*	Cost Reimbursements	63,016-	0	0	0
**	Crime Prev Act of 2000	143,481	230,806	207,657	181,749

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

SCHEDULE 9
DEPT: PROBATION
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	FAMILY RESOURCE CENTER				
	Salaries & Benefits				
101-3150-423.01-01	REGULAR	15,438	40,747	47,790	59,447
101-3150-423.01-03	EXTRA HELP	5,748	2,157	10,962	7,093
101-3150-423.01-04	OVERTIME	1,090	0	0	0
101-3150-423.01-06	STANDBY	6,125	540	2,603	0
101-3150-423.01-07	VACATION PAY	2,202	0	0	0
101-3150-423.01-08	SICK LEAVE	2,683	0	0	0
101-3150-423.02-02	CO SHARE PERS	1,539	4,617	5,556	7,349
101-3150-423.02-03	COPST	89	109	374	213
101-3150-423.02-04	GROUP HEALTH INSURANCE	1,890	6,430	8,544	6,194
101-3150-423.02-05	MEDICARE	459	717	1,034	965
101-3150-423.02-06	WORKERS COMP INS	171	815	813	840
101-3150-423.02-07	MGMT LIFE INS	2	0	0	30
101-3150-423.02-08	UNEMPLOYMENT INS	25	224	323	230
*	Salaries & Benefits	37,461	56,356	77,999	82,361
	Services & Supplies				
101-3150-423.12-00	COMMUNICATION	5,303	5,756	5,988	5,460
101-3150-423.15-00	INSURANCE	15,501	0	8,308	10,816
101-3150-423.22-00	OFFICE EXPENSE	7,115	7,027	7,921	6,000
101-3150-423.23-00	PROFESSIONAL SERVICES	11,743	12,495	7,310	4,420
101-3150-423.24-00	PUBLICATIONS	260	0	0	0
101-3150-423.28-00	SPECIAL DPMT EXPENSE	11,815	19,852	7,726	3,500
101-3150-423.29-00	TRAVEL	14,971	9,747	8,270	5,820
*	Services & Supplies	66,708	54,877	45,523	36,016
	Cost Reimbursements				
101-3150-423.90-00	REIMBURSEMENTS	0	133-	0	0
*	Cost Reimbursements	0	133-	0	0
**	FAMILY RESOURCE CENTER	104,169	111,100	123,522	118,377
***	PROBATION DEPT	4,970,850	5,439,944	5,956,622	5,732,711

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
STATE CORRECTIONAL SCHOOL					
STATE CORRECTIONAL SCHOOL					
Other Charges					
101-3200-423.40-00	SUPPORT & CARE OF PERSONS	26,005	27,784	2,706	15,000
*	Other Charges	26,005	27,784	2,706	15,000
**	STATE CORRECTIONAL SCHOOL	26,005	27,784	2,706	15,000
***	STATE CORRECTIONAL SCHOOL	26,005	27,784	2,706	15,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CRIMINAL JUSTICE					
CRIM JST SYSTEM GRANT					
CRIM JST SYSTEM GRANT					
Other Charges					
112-7000-423.53-01	A-87 CHARGES	1,565	1,500	707	644
*	Other Charges	1,565	1,500	707	644
**	CRIM JST SYSTEM GRANT	1,565	1,500	707	644
***	CRIM JST SYSTEM GRANT	1,565	1,500	707	644
****	CRIMINAL JUSTICE	1,565	1,500	707	644

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

SCHEDULE 9
DEPT: STDS & TRAINING-PROB
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
STANDARDS & TRAINING-PROB					
STANDARDS & TRAINING-PROB					
STANDARDS & TRAINING-PROB					
Services & Supplies					
132-7700-423.29-00	TRAVEL	11,734	17,882	20,744	25,149
*	Services & Supplies	11,734	17,882	20,744	25,149
Other Charges					
132-7700-423.53-01	A-87 CHARGES	688-	361-	0	0
*	Other Charges	688-	361-	0	0
**	STANDARDS & TRAINING-PROB	11,046	17,521	20,744	25,149
***	STANDARDS & TRAINING-PROB	11,046	17,521	20,744	25,149
****	STANDARDS & TRAINING-PROB	11,046	17,521	20,744	25,149

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

SCHEDULE 9
DEPT: STDS & TRAINING-JUV HALL
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
STDS & TRAINING-JUV HALL					
STDS & TRAINING-JUV HALL					
STDS & TRAINING-JUV HALL					
	Services & Supplies				
134-7900-423.29-00	TRAVEL	12,595	20,528	13,503	21,600
*	Services & Supplies	12,595	20,528	13,503	21,600
	Other Charges				
134-7900-423.53-01	A-87 CHARGES	669-	0	0	0
*	Other Charges	669-	0	0	0
**	STDS & TRAINING-JUV HALL	11,926	20,528	13,503	21,600
***	STDS & TRAINING-JUV HALL	11,926	20,528	13,503	21,600
****	STDS & TRAINING-JUV HALL	11,926	20,528	13,503	21,600

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

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	DRAINAGE DITCH MAINT				
	DRAINAGE DITCH MAINT				
	Services & Supplies				
101-3300-425.23-00	PROFESSIONAL SERVICES	57,598	156,309	230,012	158,187
*	Services & Supplies	57,598	156,309	230,012	158,187
	Cost Reimbursements				
101-3300-425.90-00	REIMBURSEMENTS	10,857-	0	0	0
*	Cost Reimbursements	10,857-	0	0	0
**	DRAINAGE DITCH MAINT	46,741	156,309	230,012	158,187
***	DRAINAGE DITCH MAINT	46,741	156,309	230,012	158,187

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

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	AGRICULTURE COMM & SEALER				
	AGRICULTURE COMM & SEALER				
	Salaries & Benefits				
101-3400-426.01-01	REGULAR	544,551	582,234	640,745	653,951
101-3400-426.01-04	OVERTIME	9,208	10,360	12,473	10,000
101-3400-426.01-07	VACATION PAY	13,114	14,821	9,700	0
101-3400-426.01-08	SICK LEAVE	0	8,312	0	0
101-3400-426.02-02	CO SHARE PERS	60,140	69,072	77,480	80,841
101-3400-426.02-04	GROUP HEALTH INSURANCE	67,200	77,770	93,204	89,047
101-3400-426.02-05	MEDICARE	5,301	5,831	6,425	6,645
101-3400-426.02-06	WORKERS COMP INS	25,786	9,923	8,773	9,050
101-3400-426.02-07	MGMT LIFE INS	207	226	239	452
101-3400-426.02-08	UNEMPLOYMENT INS	1,093	2,996	3,219	2,153
*	Salaries & Benefits	726,600	781,545	852,258	852,139
	Services & Supplies				
101-3400-426.10-00	AGRIC. SUPPLIES	0	121	162	200
101-3400-426.12-00	COMMUNICATION	1,240	1,239	2,023	2,340
101-3400-426.15-00	INSURANCE	4,856	3,790	3,977	6,894
101-3400-426.17-00	MAINTENANCE/EQUIPMENT	5,531	3,598	4,955	7,195
101-3400-426.20-00	MEMBERSHIPS	2,600	2,635	2,735	2,685
101-3400-426.22-00	OFFICE EXPENSE	3,165	6,102	10,043	9,000
101-3400-426.23-00	PROFESSIONAL SERVICES	46,958	40,141	69,380	54,970
101-3400-426.27-00	SMALL TOOLS/INSTRUMENTS	76	231	242	250
101-3400-426.28-00	SPECIAL DPMT EXPENSE	654	1,118	3,848	4,050
101-3400-426.29-00	TRAVEL	37,396	45,625	57,427	66,770
*	Services & Supplies	102,476	104,600	154,792	154,354
	Other Charges				
101-3400-426.53-01	A-87 CHARGES	107,489	115,586	68,113	86,508
*	Other Charges	107,489	115,586	68,113	86,508
	Fixed Assets				
101-3400-426.62-00	FIXED ASSETS-EQUIPMENT	713	13,049	0	0
*	Fixed Assets	713	13,049	0	0
	Cost Reimbursements				
101-3400-426.90-00	REIMBURSEMENTS	0	2,284-	0	5,000-
*	Cost Reimbursements	0	2,284-	0	5,000-
**	AGRICULTURE COMM & SEALER	937,278	1,012,496	1,075,163	1,088,001
***	AGRICULTURE COMM & SEALER	937,278	1,012,496	1,075,163	1,088,001

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

SCHEDULE 9
DEPT: BUILDING INSPECTION
ACTIVITY: PROTECTION INSPECTION

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	BUILDING INSPECTION					
	BUILDING INSPECTION					
	Salaries & Benefits					
	101-3500-426.01-01	REGULAR	1,199,414	1,232,491	978,074	946,801
	101-3500-426.01-04	OVERTIME	38,908	19,096	2,910	40,000
	101-3500-426.01-07	VACATION PAY	10,453	330	5,726	10,000
	101-3500-426.02-02	CO SHARE PERS	131,978	145,063	116,703	124,789
	101-3500-426.02-04	GROUP HEALTH INSURANCE	202,852	204,050	163,107	98,282
	101-3500-426.02-05	MEDICARE	16,792	16,817	13,125	13,493
	101-3500-426.02-06	WORKERS COMP INS	63,665	27,025	13,276	13,531
	101-3500-426.02-07	MGMT LIFE INS	301	226	239	614
	101-3500-426.02-08	UNEMPLOYMENT INS	2,861	8,638	5,049	3,256
*	Salaries & Benefits		1,667,224	1,653,736	1,298,209	1,250,766
	Services & Supplies					
	101-3500-426.11-00	CLOTHING & PERSONAL	1,004	3,805	793	4,000
	101-3500-426.12-00	COMMUNICATION	10,600	11,397	6,438	20,000
	101-3500-426.15-00	INSURANCE	21,355	16,121	16,176	16,176
	101-3500-426.17-00	MAINTENANCE/EQUIPMENT	1,912	1,241	308	3,000
	101-3500-426.18-00	MAINTENANCE/BLDG & IMPROV	393	0	0	0
	101-3500-426.20-00	MEMBERSHIPS	2,020	1,627	1,534	3,000
	101-3500-426.22-00	OFFICE EXPENSE	18,977	12,707	9,090	20,000
	101-3500-426.23-00	PROFESSIONAL SERVICES	326,626	520,203	380,919	393,813
	101-3500-426.27-00	SMALL TOOLS/INSTRUMENTS	2,503	76	763	3,000
	101-3500-426.28-00	SPECIAL DPMT EXPENSE	0	0	110,179	929,117
	101-3500-426.29-00	TRAVEL	102,834	98,968	59,147	83,000
*	Services & Supplies		488,224	666,145	585,347	1,475,106
	Fixed Assets					
	101-3500-426.62-00	FIXED ASSETS-EQUIPMENT	40,266	35,279	0	5,700
*	Fixed Assets		40,266	35,279	0	5,700
	Cost Reimbursements					
	101-3500-426.90-00	REIMBURSEMENTS	85,562-	15,015-	11,533-	0
*	Cost Reimbursements		85,562-	15,015-	11,533-	0
**	BUILDING INSPECTION		2,110,152	2,340,145	1,872,023	2,731,572
***	BUILDING INSPECTION		2,110,152	2,340,145	1,872,023	2,731,572

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

SCHEDULE 9
DEPT: CODE ENFORCEMENT
ACTIVITY: PROTECTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CODE ENFORCEMENT					
CODE ENFORCEMENT					
Salaries & Benefits					
101-3600-426.01-01	REGULAR	298,490	260,103	315,439	326,973
101-3600-426.01-04	OVERTIME	142	347	0	0
101-3600-426.01-07	VACATION PAY	0	2,601	0	0
101-3600-426.02-02	CO SHARE PERS	33,402	30,486	37,657	40,420
101-3600-426.02-04	GROUP HEALTH INSURANCE	51,800	46,200	60,410	34,922
101-3600-426.02-05	MEDICARE	4,265	3,780	4,499	4,741
101-3600-426.02-06	WORKERS COMP INS	15,172	6,208	5,095	4,641
101-3600-426.02-07	MGMT LIFE INS	0	0	0	195
101-3600-426.02-08	UNEMPLOYMENT INS	589	1,816	1,806	1,079
*	Salaries & Benefits	403,860	351,541	424,906	412,971
Services & Supplies					
101-3600-426.12-00	COMMUNICATION	2,944	4,169	4,067	5,000
101-3600-426.15-00	INSURANCE	2,693	2,032	2,676	7,912
101-3600-426.17-00	MAINTENANCE/EQUIPMENT	218	82	76	278
101-3600-426.20-00	MEMBERSHIPS	375	450	300	450
101-3600-426.22-00	OFFICE EXPENSE	8,347	6,564	5,136	6,000
101-3600-426.23-00	PROFESSIONAL SERVICES	43,436	35,071	41,272	90,933
101-3600-426.27-00	SMALL TOOLS/INSTRUMENTS	556	0	155	2,000
101-3600-426.28-00	SPECIAL DPMT EXPENSE	30,728	52,138	187,909	200,000
101-3600-426.29-00	TRAVEL	28,116	37,698	40,680	60,000
*	Services & Supplies	117,413	138,204	282,271	372,573
Fixed Assets					
101-3600-426.62-00	FIXED ASSETS-EQUIPMENT	15,143	0	0	0
*	Fixed Assets	15,143	0	0	0
Cost Reimbursements					
101-3600-426.90-00	REIMBURSEMENTS	343-	0	0	0
*	Cost Reimbursements	343-	0	0	0
**	CODE ENFORCEMENT	536,073	489,745	707,177	785,544
***	CODE ENFORCEMENT	536,073	489,745	707,177	785,544

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

SCHEDULE 9
DEPT: PUBLIC GUARDIAN
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
PUBLIC GUARDIAN					
PUBLIC GUARDIAN					
Salaries & Benefits					
101-4100-427.01-01	REGULAR	166,912	177,273	185,788	55,316
101-4100-427.02-02	CO SHARE PERS	18,261	20,730	22,083	19,200
101-4100-427.02-04	GROUP HEALTH INSURANCE	25,200	27,720	31,068	19,713
101-4100-427.02-05	MEDICARE	1,186	1,257	1,309	2,252
101-4100-427.02-06	WORKERS COMP INS	6,920	2,756	2,378	1,960
101-4100-427.02-07	MGMT LIFE INS	103	113	119	178
101-4100-427.02-08	UNEMPLOYMENT INS	299	887	923	513
*	Salaries & Benefits	218,881	230,736	243,668	99,132
Services & Supplies					
101-4100-427.12-00	COMMUNICATION	1,290	1,093	1,202	1,800
101-4100-427.15-00	INSURANCE	2,267	1,585	1,509	1,703
101-4100-427.18-00	MAINTENANCE/BLDG & IMPROV	942	0	0	0
101-4100-427.20-00	MEMBERSHIPS	400	400	400	400
101-4100-427.22-00	OFFICE EXPENSE	3,500	3,490	3,219	4,200
101-4100-427.23-00	PROFESSIONAL SERVICES	2,727	1,100	5,000	5,000
101-4100-427.26-00	RENTS & LEASES/BLDG & IMP	5,427	15,597	16,140	16,140
101-4100-427.29-00	TRAVEL	3,603	3,202	5,820	6,200
*	Services & Supplies	20,156	26,467	33,290	35,443
Fixed Assets					
101-4100-427.62-00	FIXED ASSETS-EQUIPMENT	15,000	656	0	0
*	Fixed Assets	15,000	656	0	0
**	PUBLIC GUARDIAN	254,037	257,859	276,958	134,575
***	PUBLIC GUARDIAN	254,037	257,859	276,958	134,575

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BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: EMERGENCY SERVICES
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
EMERGENCY SERVICES					
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427.01-01	REGULAR	224,618	247,157	227,594	229,103
101-4200-427.01-03	EXTRA HELP	6,402	8,665	0	0
101-4200-427.01-04	OVERTIME	18,533	24,476	0	0
101-4200-427.01-07	VACATION PAY	0	10,624	0	0
101-4200-427.02-02	CO SHARE PERS	25,350	30,038	27,101	28,322
101-4200-427.02-04	GROUP HEALTH INSURANCE	30,800	33,110	31,068	24,501
101-4200-427.02-05	MEDICARE	3,544	4,085	3,198	3,322
101-4200-427.02-06	WORKERS COMP INS	4,445	3,159	2,901	2,972
101-4200-427.02-07	MGMT LIFE INS	79	197	239	258
101-4200-427.02-08	UNEMPLOYMENT INS	284	1,035	1,135	756
*	Salaries & Benefits	314,055	362,546	293,236	289,234
Services & Supplies					
101-4200-427.11-00	CLOTHING & PERSONAL	185	217	300	300
101-4200-427.12-00	COMMUNICATION	2,513	3,008	5,155	5,211
101-4200-427.15-00	INSURANCE	7,523	5,706	5,634	3,878
101-4200-427.17-00	MAINTENANCE/EQUIPMENT	374	1,000	1,000	1,500
101-4200-427.20-00	MEMBERSHIPS	344	470	420	500
101-4200-427.22-00	OFFICE EXPENSE	23,126	19,272	5,411	5,100
101-4200-427.23-00	PROFESSIONAL SERVICES	300,695	113,862	10,187	9,800
101-4200-427.26-01	HAZARD MITIGATION GRANT	0	12,696	0	0
101-4200-427.28-00	SPECIAL DPMT EXPENSE	906	0	0	0
101-4200-427.28-04	WMD GRANT	638,642	442,043	232,078	347,810
101-4200-427.29-00	TRAVEL	12,474	20,866	25,983	19,440
*	Services & Supplies	986,782	619,140	286,168	393,539
Fixed Assets					
101-4200-427.62-00	FIXED ASSETS-EQUIPMENT	9,737	9,918	4,443	0
*	Fixed Assets	9,737	9,918	4,443	0
Cost Reimbursements					
101-4200-427.90-00	REIMBURSEMENTS	28,000-	6,414-	12,476-	100,000-
*	Cost Reimbursements	28,000-	6,414-	12,476-	100,000-
**	EMERGENCY SERVICES	1,282,574	985,190	571,371	582,773
***	EMERGENCY SERVICES	1,282,574	985,190	571,371	582,773

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BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: PLANNING
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
PLANNING					
PLANNING					
Salaries & Benefits					
101-4300-427.01-01	REGULAR	561,679	525,964	537,179	462,436
101-4300-427.01-03	EXTRA HELP	3,066	0	0	0
101-4300-427.01-04	OVERTIME	6,370	2,822	647	0
101-4300-427.01-07	VACATION PAY	8,317	0	5,105	12,250
101-4300-427.02-02	CO SHARE PERS	61,779	61,934	64,512	57,167
101-4300-427.02-03	COPST	150	0	0	0
101-4300-427.02-04	GROUP HEALTH INSURANCE	88,900	80,080	85,437	38,091
101-4300-427.02-05	MEDICARE	8,262	7,566	7,790	6,706
101-4300-427.02-06	WORKERS COMP INS	53,232	12,384	11,656	6,701
101-4300-427.02-07	MGMT LIFE INS	190	226	239	354
101-4300-427.02-08	UNEMPLOYMENT INS	2,140	3,822	4,269	1,527
*	Salaries & Benefits	794,085	694,798	716,834	585,232
Services & Supplies					
101-4300-427.12-00	COMMUNICATION	3,080	2,429	2,970	3,000
101-4300-427.15-00	INSURANCE	12,350	9,631	10,115	15,855
101-4300-427.20-00	MEMBERSHIPS	0	171	1,295	2,000
101-4300-427.22-00	OFFICE EXPENSE	26,731	23,861	11,875	12,000
101-4300-427.23-00	PROFESSIONAL SERVICES	164,587	786,432	276,810	209,688
101-4300-427.23-07	PROF SERV - IMPACT STUDY	1,043,160	842,630	385,765	447,000
101-4300-427.24-00	PUBLICATIONS	20,995	14,628	8,364	10,000
101-4300-427.29-00	TRAVEL	7,684	10,836	7,286	7,000
*	Services & Supplies	1,278,587	1,690,618	704,480	706,543
Cost Reimbursements					
101-4300-427.90-00	REIMBURSEMENTS	40,039-	1,318-	0	174,792-
*	Cost Reimbursements	40,039-	1,318-	0	174,792-
**	PLANNING	2,032,633	2,384,098	1,421,314	1,116,983
***	PLANNING	2,032,633	2,384,098	1,421,314	1,116,983

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: ANIMAL CONTROL
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
ANIMAL CONTROL					
ANIMAL CONTROL					
Salaries & Benefits					
101-4400-427.01-01	REGULAR	224,864	253,104	268,841	273,360
101-4400-427.01-03	EXTRA HELP	0	6,426	12,860	22,500
101-4400-427.01-04	OVERTIME	14,547	28,064	20,345	16,250
101-4400-427.01-05	HOLIDAY PAY	2,257	2,248	2,873	10,934
101-4400-427.01-06	STANDBY	6,160	6,625	6,700	6,000
101-4400-427.01-07	VACATION PAY	7,085	0	0	0
101-4400-427.01-08	SICK LEAVE	3,521	0	0	0
101-4400-427.02-02	CO SHARE PERS	25,153	30,284	32,720	37,405
101-4400-427.02-03	COPST	0	193	386	0
101-4400-427.02-04	GROUP HEALTH INSURANCE	56,000	64,680	72,492	50,008
101-4400-427.02-05	MEDICARE	2,920	3,660	3,819	3,849
101-4400-427.02-06	WORKERS COMP INS	16,026	7,631	5,991	7,812
101-4400-427.02-07	MGMT LIFE INS	0	0	0	227
101-4400-427.02-08	UNEMPLOYMENT INS	473	1,279	1,347	902
*	Salaries & Benefits	359,006	404,194	428,374	429,247
Services & Supplies					
101-4400-427.11-00	CLOTHING & PERSONAL	3,620	2,865	2,700	2,700
101-4400-427.12-00	COMMUNICATION	2,228	2,498	2,669	4,880
101-4400-427.14-00	HOUSEHOLD EXPENSE	3,986	1,918	6,131	6,000
101-4400-427.15-00	INSURANCE	22,258	17,088	16,499	13,531
101-4400-427.17-00	MAINTENANCE/EQUIPMENT	719	1,180	1,164	1,250
101-4400-427.20-00	MEMBERSHIPS	391	304	632	400
101-4400-427.22-00	OFFICE EXPENSE	14,152	15,616	15,121	13,000
101-4400-427.23-00	PROFESSIONAL SERVICES	117,851	119,248	148,918	147,913
101-4400-427.23-12	SPAY & NEUTER SVC	4,421-	3,188-	741	0
101-4400-427.26-00	RENTS & LEASES/BLDG & IMP	9,600	11,496	11,496	11,496
101-4400-427.28-00	SPECIAL DPMT EXPENSE	15,458	18,777	17,502	21,800
101-4400-427.29-00	TRAVEL	40,475	59,299	53,219	55,700
101-4400-427.30-00	UTILITIES	28,509	30,296	30,226	30,000
*	Services & Supplies	254,826	277,397	307,018	308,670
Fixed Assets					
101-4400-427.62-00	FIXED ASSETS-EQUIPMENT	3,808	0	1,100	0
*	Fixed Assets	3,808	0	1,100	0
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	534,640	598,591	653,492	654,917

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: FISH & GAME
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
FISH & GAME					
FISH & GAME					
FISH & GAME					
	Services & Supplies				
104-9000-427.23-00	PROFESSIONAL SERVICES	3,956	4,148	6,613	7,900
*	Services & Supplies	3,956	4,148	6,613	7,900
	Other Charges				
104-9000-427.53-01	A-87 CHARGES	144	406	251-	178-
*	Other Charges	144	406	251-	178-
**	FISH & GAME	4,100	4,554	6,362	7,722
***	FISH & GAME	4,100	4,554	6,362	7,722
****	FISH & GAME	4,100	4,554	6,362	7,722