

EDUCATION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

SCHEDULE 9
DEPT: LIBRARY
ACTIVITY: LIBRARY SERVICES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
LIBRARY					
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	328,783	394,938	387,451	393,820
101-6000-462.01-03	EXTRA HELP	21,608	29,003	33,596	15,000
101-6000-462.01-04	OVERTIME	102	0	0	0
101-6000-462.01-07	VACATION PAY	1,662	0	3,211	12,190
101-6000-462.01-08	SICK LEAVE	1,787	0	0	5,365
101-6000-462.02-02	CO SHARE PERS	35,732	46,108	47,327	50,957
101-6000-462.02-03	COPST	502	574	349	450
101-6000-462.02-04	GROUP HEALTH INSURANCE	81,900	92,400	97,519	40,486
101-6000-462.02-05	MEDICARE	5,132	6,146	6,127	5,732
101-6000-462.02-06	WORKERS COMP INS	2,945	1,957	1,822	1,536
101-6000-462.02-07	MGMT LIFE INS	103	113	119	372
101-6000-462.02-08	UNEMPLOYMENT INS	596	1,997	2,222	1,300
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*	Salaries & Benefits	480,852	573,236	579,743	527,208
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	27,899	35,763	30,859	25,000
101-6000-462.15-00	INSURANCE	9,998	8,605	8,286	10,740
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	406	3,410	2,883	1,500
101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	5,320	0	2,693	2,000
101-6000-462.20-00	MEMBERSHIPS	5,000	4,187	4,339	4,000
101-6000-462.22-00	OFFICE EXPENSE	6,426	8,898	9,918	8,000
101-6000-462.23-00	PROFESSIONAL SERVICES	0	11,780	809	0
101-6000-462.23-03	LIBRARY GRANTS	45,924	137,738	21,136	2,500
101-6000-462.28-00	SPECIAL DPMT EXPENSE	40,549	30,726	24,573	25,000
101-6000-462.28-03	REFERENCE & INFO RESOURCE	18,227	45,318	36,056	20,000
101-6000-462.29-00	TRAVEL	13,560	14,568	13,855	15,000
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*	Services & Supplies	173,309	300,993	155,407	113,740
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**	LIBRARY	654,161	874,229	735,150	640,948
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***	LIBRARY	654,161	874,229	735,150	640,948

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COUNTY OF YUBA
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 BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
 DEPT: AGRICULTURE EXTENSION
 ACTIVITY: AGRICULTURE EDUCATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	AGRICULTURE EXTENSION				
	AGRICULTURE EXTENSION				
	Services & Supplies				
101-6300-463.23-00	PROFESSIONAL SERVICES	63,775	41,222	89,020	87,237
*	Services & Supplies	63,775	41,222	89,020	87,237
**	AGRICULTURE EXTENSION	63,775	41,222	89,020	87,237
***	AGRICULTURE EXTENSION	63,775	41,222	89,020	87,237