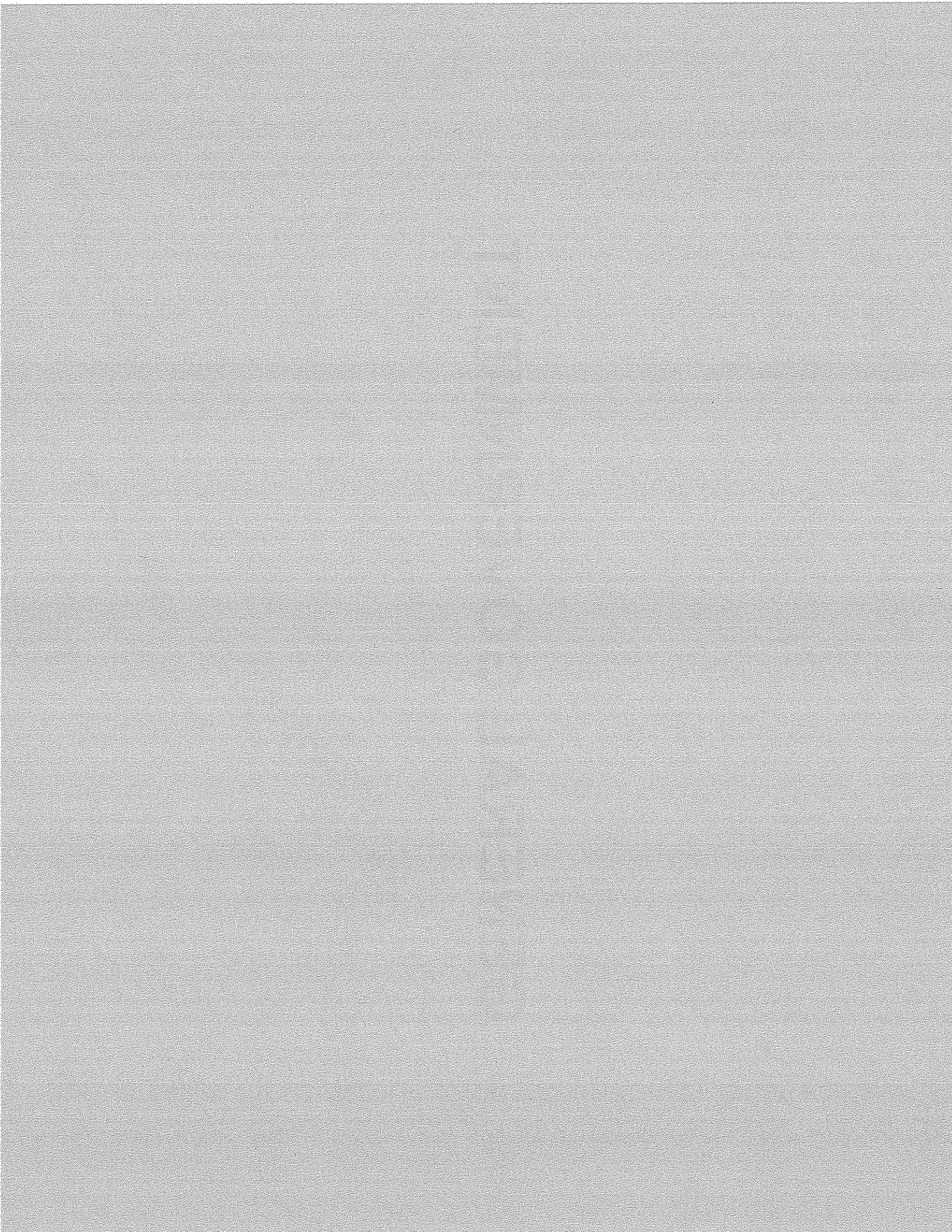


GENERAL GOVERNMENT



STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
GENERAL FUND					
BOARD OF SUPERVISORS					
Salaries & Benefits		244,895	227,948	244,500	240,900
101-0100-411-03-01 REGULAR		223,545	22,581	224,500	30,792
101-0100-411-03-02 CO SHARE PERS		46,200	49,191	30,614	40,532
101-0100-411-03-04 GROD HEALTH INSURANCE		3,580	3,479	3,730	1,395
101-0100-411-03-05 MEDICARE WORKERS COMP INS		1,185	990	940	1,584
101-0100-411-03-07 MGMT LIFE INS		564	577	804	495
Salaries & Benefits		319,979	304,765	304,694	317,808
101-0100-411-13-00 COMMUNICATION		3,794	3,218	3,764	4,000
101-0100-411-13-00 INSURANCE		59,793	59,998	8,923	8,182
101-0100-411-23-00 OFFICE EXPENSE		337	722	1,785	900
101-0100-411-23-00 SPECIAL DENT EXPENSE		468	725	1,368	900
101-0100-411-28-00 TRAVEL		25,146	28,043	25,500	22,000
Services & Supplies		89,541	92,710	40,240	35,982
101-0100-411-30-00 REIMBURSEMENTS		0	0	21,592	40,532
Cost Reimbursements		0	0	21,592	40,532
BOARD OF SUPERVISORS		409,520	397,476	323,342	313,258

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	APPROVED Expenditures 2010-2011
BD OF SUPERVISOR - SPEC					
Services & Supplies					
101-0101-411-00-00	MEMBERSHIPS	10,354	15,763	15,863	15,863
101-0101-411-00-00	AUDIT-CO WIDE	73,002	74,763	75,863	75,863
101-0101-411-00-00	DELINQUENCY PREVENTION	20,070	21,924	18,200	18,200
101-0101-411-00-00	LEB. ADVOCACY	0	16,500	16,200	16,200
101-0101-411-00-00	COST PLAN UPDATE	7,561	11,901	11,200	11,200
101-0101-411-00-00	FIFTH ST. BRIDGE	11,700	17,310	16,200	16,200
101-0101-411-00-00	LAB TESTING-DUI	11,200	17,000	16,200	16,200
101-0101-411-00-00	SE 90 MANDATED CLAIMS	61,784	67,000	10,300	10,300
101-0101-411-00-00	TAX CONSULTANT BOARD	11,863	37,500	10,300	10,300
101-0101-411-00-00	ASSMT APPEAL BOARD	58,860	64,860	50,000	50,000
101-0101-411-00-00	LITIGATION	0	0	0	0
101-0101-411-00-00	DEPT HEAD/COUNTYWIDE TRNG	22,481	23,202	14,500	14,500
101-0101-411-00-00	TOURISM PROMOTION	146,514	117,772	103,000	103,000
101-0101-411-00-00	LAFCO - COUNTY SHARE	23,645	23,620	0	0
101-0101-411-00-00	ORCHARD/MONTROSE-WOODSIDE	21,884	21,885	0	0
101-0101-411-00-00	ORCHARD/MONTROSE - JMC	0	0	24,991	24,991
101-0101-411-00-00	MISCELLANEOUS	356,911	464,404	354,005	354,005
Services & Supplies					
101-0101-411-00-00	REC DIST 784	1,103	0	3,960	3,960
101-0101-411-00-00	YODA-SUTTER TRANSIT AUTH	592,640	573,701	573,701	573,701
101-0101-411-00-00	YODA-SUTTER FAIR	73	420	420	420
101-0101-411-00-00	EMERGED VAULT SPACE RENT	17,408	20,000	17,408	17,408
101-0101-411-00-00	Y-S-ARB'S COUNCIL	6,735	6,184	6,184	6,184
101-0101-411-00-00	ARB'S AGENCY ON AGING	7,245	6,300	6,300	6,300
101-0101-411-00-00	BD SPEC Y-S LEGAL LOTS	10,640	12,700	12,700	12,700
101-0101-411-00-00	EMPLOYEE PARKING	0	0	0	0
101-0101-411-00-00	YOUTH COMMISSION	273,437	273,437	273,437	273,437
101-0101-411-00-00	CD SHARE FERRIS COURT	32,900	45,661	37,140	37,140
101-0101-411-00-00	DISPATCH FERRIS-CDF	2,000	0	3,000	3,000
101-0101-411-00-00	MISC	5,717	313	3,000	3,000
101-0101-411-00-00	4TH CAMP	10,579	3,545	3,545	3,545
101-0101-411-00-00	COURT	5,000	5,000	5,000	5,000
101-0101-411-00-00	VETERANS MEMORIAL	4,999	4,987	4,987	4,987
101-0101-411-00-00	SENIOR CENTER	2,548,967	3,005,942	3,022,816	3,022,816
101-0101-411-00-00	AGG CHARGES	3,521,196	3,960,386	3,659,724	3,659,724
Order Charges					
101-0101-411-00-00	REIMBURSEMENTS	2,548,967	3,005,942	3,022,816	3,022,816
Cost Reimbursements					
101-0101-411-00-00	REIMBURSEMENTS	2,548,967	3,005,942	3,022,816	3,022,816

STATE CONTROLLER
COUNTY BUDGET ACT
1995

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: BOARD OF SUPERVISORS SPEC
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
..	ED OF SUPERVISOR-SPEC	1,339,140	1,418,848	980,913	951,464
...	BOARD OF SUPERVISORS	1,748,660	1,816,324	1,304,255	1,304,722

STATE CONTROLLER
COUNTY BUDGET ACT
1995

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: CLERK RECORDER
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
CLERK RECORDER					
CLERK RECORDER					
Salaries & Benefits					
101-0200-411-01-01	REGULAR	358,899	370,978	362,907	340,613
101-0200-411-01-03	EXTRA HELP	2,818	1,813	1,377	0
101-0200-411-01-04	OVERTIME PAY	0	0	2,721	0
101-0200-411-01-07	VACATION PAY	0	0	43,156	0
101-0200-411-02-02	COST SHARE PERS	42,185	44,307	43,156	44,830
101-0200-411-02-03	COST	85	54	0	0
101-0200-411-02-04	GROUP HEALTH INSURANCE	64,680	70,766	50,378	51,577
101-0200-411-02-05	MEDICARE	5,097	5,267	5,152	5,000
101-0200-411-02-06	WORKERS COMP INS	1,786	1,624	1,306	1,314
101-0200-411-02-07	MENT LIFE INS	1,226	1,336	872	1,090
101-0200-411-02-08	UNEMPLOYMENT INS	1,168	1,298	0	0
Salaries & Benefits					
101-0200-411-13-00	COMMUNICATION	476,944	496,563	466,812	450,621
101-0200-411-13-00	MEMBERSHIP	1,437	1,503	1,243	0
101-0200-411-20-00	MEMBERSHIP	4,002	4,943	5,755	0
101-0200-411-20-00	OFFICE EXPENSE	1,988	1,363	1,738	0
101-0200-411-23-00	PROFESSIONAL SERVICES	25,300	16,667	17,898	20,000
101-0200-411-23-00	RENTS & LEASES/BLDG & IMP	2,819	23,774	4,448	0
101-0200-411-23-00	SPECIAL OPNT EXPENSE	3,383	2,778	2,611	0
101-0200-411-23-00	TRAVEL	4,306	0	1,446	0
101-0200-411-23-00	TRAVEL	5,602	3,006	1,490	0
Services & Supplies					
101-0200-411-52-00	FIXED ASSETS-EQUIPMENT	48,439	53,356	34,631	35,603
Fixed Assets					
101-0200-411-52-00	FIXED ASSETS-EQUIPMENT	0	19,754	17,747	0
Fixed Assets					
101-0200-411-90-00	COST REIMBURSEMENTS	0	29,784	17,747	0
Cost Reimbursements					
101-0200-411-90-00	COST REIMBURSEMENTS	0	0	0	86,436
Cost Reimbursements					
101-0200-411-90-00	COST REIMBURSEMENTS	0	0	0	86,436
CLERK RECORDER					
101-0200-411-90-00	COST REIMBURSEMENTS	525,383	569,673	519,490	408,986
CLERK RECORDER					
101-0200-411-90-00	COST REIMBURSEMENTS	525,383	569,673	519,490	408,986
CLERK RECORDER					
101-0200-411-90-00	COST REIMBURSEMENTS	525,383	569,673	519,490	408,986

STATE CONTROLLER
COUNTY BUDGET ACT
1983

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2011-2012

SCHEDULE 2
DEPT: PERSONNEL
ACTIVITY: PERSONNEL

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STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: AUDITOR-CONTROLLER
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
AUDITOR-CONTROLLER					
AUDITOR-CONTROLLER					
Salaries & Benefits					
101-0400-412-01-01	REGULAR	640,687	611,841	586,290	476,106
101-0400-412-01-01	OVERTIME	15,552	12,238	21,032	0
101-0400-412-01-01	VACATION PAY	0	0	10,731	0
101-0400-412-01-08	SICK LEAVE	75,479	73,407	69,618	38,428
101-0400-412-02-02	CO SHORT PERS	92,400	94,057	71,903	77,030
101-0400-412-02-04	GROUP HEALTH INSURANCE	5,961	5,441	4,059	4,903
101-0400-412-02-05	MEDICARE	3,147	2,442	2,281	3,333
101-0400-412-02-06	WORKERS COMP INS	338	2,248	2,278	3,242
101-0400-412-02-07	MGMT LIFE INS	2,475	2,280	1,523	1,361
101-0400-412-02-08	UNEMPLOYMENT INS	836,039	802,014	771,419	632,516
Salaries & Supplies					
101-0400-412-12-00	COMMUNICATION	1,033	932	793	1,200
101-0400-412-12-00	INSURANCE	4,194	4,205	10,783	10,828
101-0400-412-12-00	MAINT EQUIP & SOFTWARE	842	900	306	800
101-0400-412-12-00	MEMBERSHIPS	300	300	300	300
101-0400-412-12-00	OFFICE EXPENSE	16,581	16,838	17,574	15,000
101-0400-412-12-00	PROFESSIONAL SERVICES	30,985	31,339	31,157	34,000
101-0400-412-12-00	SPECIAL DRMT EXPENSE	6,745	6,738	8,072	7,000
101-0400-412-12-00	TRAVEL	60,660	60,770	106,048	70,028
Services & Supplies					
101-0400-412-12-00	REIMBURSEMENTS	437,165	473,816	459,258	415,440
101-0400-412-12-00	COST REIMBURSEMENTS	437,165	473,816	459,258	415,440
Cost Reimbursements					
AUDITOR-CONTROLLER		459,534	386,968	418,209	287,104
AUDITOR-CONTROLLER		459,534	386,968	418,209	287,104

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: TREASURER
ACTIVITY: FINANCE

[illegible]

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: ASSESSOR
ACTIVITY: FINANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	2010-2011
ASSESSOR					
ASSESSOR					
101-0600-412-01-01	Salaries & Benefits	1,045,758	1,098,628	1,055,757	914,504
101-0600-412-01-04	REGULAR	2,780	22,593	14,258	0
101-0600-412-01-07	OVERTIME	11,560	8,993	14,258	0
101-0600-412-01-08	VACATION PAY	0	13,283	13,283	0
101-0600-412-03-02	SICK LEAVE	0	214,024	124,375	0
101-0600-412-03-03	CO SHARE PERS	122,917	11,274	10,632	147,020
101-0600-412-03-04	GROUP HEALTH INSURANCE	194,040	10,104	10,632	147,020
101-0600-412-03-05	MEDICARE	9,175	11,274	10,632	147,020
101-0600-412-03-06	WORKERS COMP INS	11,320	5,017	3,272	4,340
101-0600-412-03-07	UNEMPLOYMENT INS	4,587	5,017	3,272	4,340
101-0600-412-03-08	TRAVEL	1,401,820	1,502,249	1,349,556	1,212,704
101-0600-412-12-00	Salaries & Benefits	2,156	1,893	1,473	0
101-0600-412-13-00	Supplies	3,352	1,096	1,473	0
101-0600-412-14-00	TELEPHONE	635	1,635	1,473	0
101-0600-412-15-00	MAINT EQUIP & SOFTWARE	23,928	27,158	23,056	0
101-0600-412-16-00	MEMBERSHIPS	23,740	27,158	23,056	0
101-0600-412-17-00	OFFICE EXPENSE	22,584	27,158	23,056	0
101-0600-412-18-00	PROFESSIONAL SERVICES	67,049	70,608	69,539	84,058
101-0600-412-19-00	Services & Supplies	1,466,869	1,572,867	1,445,095	1,297,765
101-0600-412-20-00	ASSESSOR	1,466,869	1,572,867	1,445,095	1,297,765
101-0600-412-21-00	ASSESSOR	1,466,869	1,572,867	1,445,095	1,297,765
101-0600-412-22-00	ASSESSOR	1,466,869	1,572,867	1,445,095	1,297,765

STATE CONTROLLER
COUNTY BUDGET ACT
1995

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: COUNTY COUNSEL
ACTIVITY: COUNSEL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	2010-2011 Approved Expenditures
COUNTY COUNSEL					
Salaries & Benefits					
101-0700-413-01-01	REGULAR	656,671	690,915	681,002	647,536
101-0700-413-01-03	EXTRA HELP	18,583	16,341	0	0
101-0700-413-01-04	OVERTIME	172	0	0	0
101-0700-413-01-07	VACATION PAY	0	0	0	0
101-0700-413-02-02	SICK LEAVE	0	0	0	0
101-0700-413-02-03	CO SHARE PERS	77,153	82,632	83,797	80,582
101-0700-413-02-04	GROUP HEALTH INSURANCE	70,070	76,807	5,738	0
101-0700-413-02-05	MEDICARE COMP INS	3,807	3,106	3,768	3,177
101-0700-413-02-06	WGT LIFE INS	3,882	3,952	3,768	4,611
101-0700-413-02-08	UNEMPLOYMENT INS	0	0	0	0
Services & Supplies					
101-0700-413-11-00	COMMUNICATION	641,353	698,448	637,017	621,997
101-0700-413-13-00	INSURANCE	563	471	6,650	500
101-0700-413-17-00	MAINTENANCE/EQUIPMENT	2,772	3,756	0	0
101-0700-413-20-00	MEMBERSHIPS	0	0	0	0
101-0700-413-23-00	OFFICE EXPENSE	5,224	4,315	5,367	5,000
101-0700-413-23-00	PROFESSIONAL SERVICES	5,216	63,298	16,367	5,375
101-0700-413-23-00	SPECIAL DPMT EXPENSE	0	2,275	16,367	5,000
101-0700-413-23-00	TRAVEL	11,706	17,845	19,305	40,000
Services & Supplies					
101-0700-413-23-00	FIXED ASSETS-EQUIPMENT	80,560	92,061	90,556	117,188
Fixed Assets					
101-0700-413-23-00	FIXED ASSETS-EQUIPMENT	1,298	0	0	0
Fixed Assets					
101-0700-413-23-00	REIMBURSEMENTS	1,298	0	0	0
Cost Reimbursements					
101-0700-413-23-00	REIMBURSEMENTS	355,047	370,314	229,790	288,246
Cost Reimbursements					
101-0700-413-23-00	REIMBURSEMENTS	355,047	370,314	229,790	288,246
COUNTY COUNSEL					
101-0700-413-23-00	REIMBURSEMENTS	568,174	620,195	577,823	650,639
COUNTY COUNSEL					
101-0700-413-23-00	REIMBURSEMENTS	568,174	620,195	577,823	650,639

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
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SCHEDULE 9
DEPT: ELECTIONS
ACTIVITY: ELECTIONS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
ELECTIONS					
Salaries & Benefits					
101-0800-415-01-01	REGULAR	158,230	175,551	166,079	165,105
101-0800-415-01-03	EXTRA HELP	12,345	10,398	3,249	11,000
101-0800-415-01-04	OVERTIME	7,779	10,528	968	4,000
101-0800-415-01-07	VACATION PAY	0	1,732	0	0
101-0800-415-02-02	CO SHARE PERS	18,216	20,637	20,118	24,566
101-0800-415-02-03	GROUP HEALTH INSURANCE	34,241	41,312	14,913	20,182
101-0800-415-02-04	MEDICARE COMP INS	2,542	2,800	2,111	2,564
101-0800-415-02-05	MEDICARE LIFE INS	863	731	715	1,354
101-0800-415-02-07	UNEMPLOYMENT INS	113	119	166	174
101-0800-415-02-08	UNEMPLOYMENT INS	881	591	605	836
Supplies					
101-0800-415-12-00	COMMUNICATION	235,960	265,130	208,421	277,512
101-0800-415-13-00	MAINTENANCE/EQUIPMENT	1,337	1,254	1,035	1,500
101-0800-415-14-00	MEMBERSHIPS	38,050	21,085	12,000	14,175
101-0800-415-20-00	OFFICE EXPENSE	17,282	19,174	8,800	15,000
101-0800-415-22-00	PROFESSIONAL SERVICES	27,380	27,856	28,187	28,000
101-0800-415-24-00	PUBLICATIONS	4,018	3,856	1,892	3,000
101-0800-415-25-00	RENTS & LEASES/BLDG & IMP	1,099	3,157	2,879	3,300
101-0800-415-26-00	SPECIAL DEPT EXPENSE	264,365	294,812	154,389	193,445
101-0800-415-29-00	TRAVEL	6,340	1,151	900	495
Services & Supplies					
101-0800-415-32-00	FIXED ASSETS	380,359	360,376	211,250	287,358
101-0800-415-33-00	FIXED ASSETS-EQUIPMENT	98,488	0	0	0
Fixed Assets					
101-0800-415-34-00	FIXED ASSETS	98,488	0	0	0
ELECTIONS					
101-0800-415-35-00	ELECTIONS	714,807	625,506	419,781	465,470
ELECTIONS					
101-0800-415-36-00	ELECTIONS	714,907	625,506	419,781	465,470

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
BUILDINGS & GROUNDS					
Buildings & Grounds					
Salaries & Benefits					
101-0900-417.01-01	REGULAR	273,547	317,455	346,397	185,746
101-0900-417.01-03	EXTRA HELP	14,904	16,584	18,793	0
101-0900-417.01-04	OVERTIME	151	1,118	1,793	0
101-0900-417.01-06	STANDBY	5,565	6,595	6,820	5,630
101-0900-417.01-07	VACATION PAY	0	0	42,042	0
101-0900-417.02-02	CO SHARE PERS	31,955	37,731	42,564	23,742
101-0900-417.02-03	GROUP HEALTH INSURANCE	55,447	72,482	58,985	48,705
101-0900-417.02-04	MEDICARE	3,414	4,047	4,611	1,903
101-0900-417.02-05	WORKERS COMP INS	15,317	13,709	16,685	13,917
101-0900-417.02-06	WERT LIFE INS	1,563	1,583	1,065	928
101-0900-417.02-07	UNEMPLOYMENT INS	1,563	1,583	1,065	928
Supplies & Services					
101-0900-417.12-00	COMMUNICATION	4,364	3,347	3,469	4,385
101-0900-417.13-00	INSURANCE	7,229	7,202	8,838	8,425
101-0900-417.17-01	ANNEX	721	3,895	8,783	6,600
101-0900-417.17-03	COURTHOUSE	8,690	4,722	23,628	14,930
101-0900-417.17-04	LIBRARY	9,195	1,215	1,003	11,800
101-0900-417.18-01	GOVERNMENT CENTER	9,563	8,667	14,806	11,800
101-0900-417.18-02	ANNEX	28,901	47,213	44,388	50,000
101-0900-417.18-03	COURTHOUSE	52,717	41,657	80,377	4,100
101-0900-417.18-04	LIBRARY	3,803	5,649	3,770	4,100
101-0900-417.18-05	JUVENILE HALL	2,500	4,436	2,620	5,398
101-0900-417.18-06	ANIMAL SHELTER	1,421	1,706	1,620	1,500
101-0900-417.18-09	MISC DEPARTMENTS	2,422	9,234	7,725	7,753
101-0900-417.18-10	DAN BUILDING	18,382	17,592	16,347	16,536
101-0900-417.18-11	GOVERNMENT CENTER	17,725	17,500	16,236	152,887
101-0900-417.22-00	OFFICE EXPENSE	287,334	120,054	198,107	1,220
101-0900-417.23-00	PROFESSIONAL SERVICES	30	1,648	580	10,000
101-0900-417.27-00	SMALL TOOLS/INSTRUMENTS	9,092	9,198	2,812	10,000
101-0900-417.28-00	SPECIAL DPMT EXPENSE	17,829	32,591	31,625	31,650
101-0900-417.29-00	TRAVEL	471,407	318,323	453,159	340,614
Services & Supplies					
101-0900-417.53-01	A-87 CHARGES	0	0	0	50,011
Other Charges					
101-0900-417.62-00	FIXED ASSETS-EQUIPMENT	1,471	3,519	35,310	0
Fixed Assets					
101-0900-417.62-00	FIXED ASSETS-EQUIPMENT	1,471	3,519	35,310	0

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BUDGET EXPENDITURE DETAIL
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SCHEDULE 9
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
101-0900-417.90-00	Cost Reimbursements REIMBURSEMENTS	409,147-	458,730-	585,711-	510,204-
	Cost Reimbursements	409,147-	458,730-	585,711-	510,204-
	BUILDINGS & GROUNDS	466,247	334,060	408,636	162,309

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BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 5
DEPT: BUILDINGS & GROUNDS
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
ENERGY					
101-0901-417.30-00	Utilities	2,457	9,349	5,455	5,500
101-0901-417.30-01	ANNEX	34,381	93,409	69,925	69,450
101-0901-417.30-03	COURTHOUSE	484,128	526,232	559,779	573,970
101-0901-417.30-04	LIBRARY	61,526	59,110	75,667	55,000
101-0901-417.30-10	DAN BUILDING	17,854	18,388	18,748	22,000
101-0901-417.30-11	GOVERNMENT CENTER	143,423	149,256	157,668	153,000
+	Services & Supplies	743,769	855,724	887,242	868,920
101-0901-417.90-00	Cost Reimbursements	527,236-	572,790-	479,934-	575,665-
+	Cost Reimbursements	527,236-	572,790-	479,934-	575,665-
..	ENERGY	216,533	282,934	407,306	293,255

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SCHEDULE 9
DEPT: CUSTODIAL SERVICES
ACTIVITY: PROPERTY MANAGEMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	SOS APPROVED EXPENDITURES 2010-2011
CUSTODIAL SERVICES					
101-0950-417-01-01	Salaries & Benefits	357,525	354,269	293,249	362,350
101-0950-417-01-03	REGULAR	12,424	16,337	26,000	34,400
101-0950-417-01-04	EXTRA HELP	642	271	306	0
101-0950-417-01-07	OVERTIME	0	3,443	0	0
101-0950-417-02-02	CO SHARE	42,251	42,464	36,137	49,554
101-0950-417-02-03	GROUP HEALTH INSURANCE	106,260	116,905	86,443	1,025,554
101-0950-417-02-05	WORKERS COMP INS	5,124	5,121	6,443	126,180
101-0950-417-02-07	MCRT LIFE INS	20,113	17,301	15,126	23,958
101-0950-417-02-08	UNEMPLOYMENT INS	1,997	1,996	1,196	1,999
Services & Benefits					
101-0950-417-13-00	Supplies	547,546	558,346	464,750	604,663
101-0950-417-14-00	COMMUNICATION	4,239	3,089	3,932	4,815
101-0950-417-14-00	HOUSEHOLD EXPENSE	48,964	63,185	4,937	56,000
101-0950-417-17-00	MAINTENANCE/EQUIPMENT	2,500	2,478	3,125	4,500
101-0950-417-23-00	OFFICE EXPENSE	663	26,426	23,361	45,980
101-0950-417-23-00	PROFESSIONAL SERVICES	13,228	5,178	13	7,500
101-0950-417-23-00	SMALL TOOLS/INSTRUMENTS	3,009	102,310	91,025	119,865
101-0950-417-23-00	TRAVEL	73,080	0	0	0
Services & Supplies					
101-0950-417-62-00	Fixed Assets	11,826	0	0	0
101-0950-417-90-00	Cost Reimbursements	11,826	0	0	0
CUSTODIAL SERVICES					
101-0950-417-90-00	REIMBURSEMENTS	417,863	456,885	431,543	519,763
101-0950-417-90-00	COST REIMBURSEMENTS	417,863	456,885	431,543	519,763
101-0950-417-90-00	COST REIMBURSEMENTS	214,589	203,768	124,232	205,763
101-0950-417-90-00	BUILDINGS & GROUNDS	897,369	820,762	940,176	661,329

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SCHEDULE 9
DEPT: CAPITAL IMPROVEMENTS
ACTIVITY: PLANT ACQUISITION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
CAPITAL IMPROVEMENTS					
CAPITAL IMPROVEMENTS					
101-1200-418.49-00	DEPRECIATION	1,367,531	1,363,066	0	0
Other Charges					
101-1200-418.61-24	ADA COMPLIANCE	5,245	0	1,748	5,000
101-1200-418.61-32	LIBRARY SIDEWALK	0	367	87,912	0
101-1200-418.61-33	COURTHOUSE HVAC	19,915	0	0	0
101-1200-418.61-33	SHRFT, CRTS, D/A, PROB	70,234	1,931	2,212,681	0
Fixed Assets					
95,394			2,498	2,302,341	5,000
CAPITAL IMPROVEMENTS					
1,462,925		1,365,564		2,302,341	5,000
CAPITAL IMPROVEMENTS					
1,462,925		1,365,564		2,302,341	5,000

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SCHEDULE 9
DEPT: INDUSTRIAL DEVELOPMENT
ACTIVITY: PROMOTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
INDUSTRIAL DEVELOPMENT					
INDUSTRIAL DEVELOPMENT					
Salaries & Benefits					
101-1400-419-01-01	REGULAR	68,611	80,114	91,422	54,794
101-1400-419-02-02	CO SHARE PERS	8,107	9,616	10,042	7,004
101-1400-419-03-04	GROUP HEALTH INSURANCE	10,164	11,292	9,749	7,768
101-1400-419-03-05	MEDICARE	434	578	392	280
101-1400-419-02-06	WORKERS COMP INS	355	331	307	280
101-1400-419-02-07	MGMT LIFE INS	45	48	59	0
101-1400-419-02-08	UNEMPLOYMENT INS	362	404	260	45
Salaries & Benefits					
101-1400-419-12-00	COMMUNICATION	88,078	102,483	102,431	70,165
101-1400-419-13-00	MEMBERSHIPS	1,644	314	1,114	1,000
101-1400-419-13-00	OFFICE EXPENSE	5,500	6,250	6,300	5,500
101-1400-419-13-00	PROFESSIONAL ACTIVITY DEL	5,365	6,636	6,969	2,000
101-1400-419-13-00	SPECIAL DELT EXPENSE	52,518	52,000	52,000	0
101-1400-419-13-00	TRAVEL	981	1,222	985	0
Services & Supplies					
101-1400-419-13-00	INDUSTRIAL DEVELOPMENT	62,008	62,016	62,387	4,500
101-1400-419-13-00	INDUSTRIAL DEVELOPMENT	150,086	164,499	164,816	74,665
101-1400-419-13-00	INDUSTRIAL DEVELOPMENT	150,086	164,499	164,816	74,665

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SCHEDULE 9
DEPT: SUPERVISOR
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
SUPERVISOR					
Salaries & Benefits					
101-1500-410-01-01 REGULAR		518,707	544,195	458,117	458,405
101-1500-410-01-03 EXTRA HELP		0	0	33,778	53,000
101-1500-410-01-04 OVERTIME PAY		219	130	0	0
101-1500-410-01-07 VACATION PAY		10,866	7,795	8,672	0
101-1500-410-02-02 CO SICKLE PERS		60,823	54,788	55,913	0
101-1500-410-02-04 GROUP HEALTH INSURANCE		68,530	73,355	37,875	57,448
101-1500-410-02-05 MEDICARE		2,438	7,786	7,140	44,553
101-1500-410-02-06 WORKERS COMP INS		6,312	5,908	3,833	7,286
101-1500-410-02-07 MGMT LIFE INS		6,216	5,239	3,332	8,533
101-1500-410-02-08 UNEMPLOYMENT INS		2,945	3,008	1,639	2,247
Salaries & Benefits		676,056	707,205	607,269	613,815
Services & Supplies					
101-1500-410-15-00 INSURANCE		0	3,366	3,093	2,886
101-1500-410-23-00 PROFESSIONAL SERVICES		546,433	182,181	80,719	192,882
101-1500-410-24-00 PUBLICATIONS		0	0	0	19,400
101-1500-410-29-00 TRAVEL		7,565	6,455	10,524	11,120
Services & Supplies		553,998	192,022	94,326	207,301
Cost Reimbursements					
101-1500-410-90-00 REIMBURSEMENTS		179,513	220,099	224,765	550,844
Cost Reimbursements		179,513	220,099	224,765	550,844
SUPERVISOR					
Cost Reimbursements		1,050,541	679,128	476,830	269,272
SUPERVISOR		1,050,541	679,128	476,830	269,272

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
COMMUNITY DEVELOP - ADMIN					
Salaries & Benefits					
101-1600-410-01-01	REGULAR	589,814	733,500	759,548	745,813
101-1600-410-01-03	EXTRA HELP	0	0	6,052	20,130
101-1600-410-01-04	OVERTIME	834	10	1,111	0
101-1600-410-01-07	VACATION	7,015	559	1,543	0
101-1600-410-02-02	CO SHARE PERS	69,994	88,418	93,182	96,856
101-1600-410-02-03	CO SHRT	0	0	123,118	145,795
101-1600-410-02-04	GROUP HEALTH INSURANCE	105,490	147,573	10,202	19,044
101-1600-410-02-05	MEDICARE	7,799	6,326	6,144	19,516
101-1600-410-02-06	WORKERS COMP INS	7,623	6,229	2,509	3,774
101-1600-410-02-07	MGMT LIFE INS	179	4,025	1,003,264	1,043,252
101-1600-410-02-08	UNEMPLOYMENT INS	4,267	4,025	8,357	5,256
Services & Supplies					
101-1600-410-15-00	INSURANCE	793,015	990,410	5,357	7,700
101-1600-410-22-00	OFFICE EXPENSE	0	7,931	19,820	52,600
101-1600-410-23-00	SPECIAL DPNT EXPENSE	6,627	6,117	33,544	67,256
Services & Supplies					
101-1600-410-23-00	SPECIAL DPNT EXPENSE	74,308	23,982	1,040,295	1,085,508
Cost Reimbursements					
101-1600-410-90-00	REIMBURSEMENTS	80,935	36,030	1,040,295	1,085,508
Cost Reimbursements					
101-1600-410-90-00	REIMBURSEMENTS	854,408	1,047,056	1,040,295	1,085,508
COMMUNITY DEVELOP - ADMIN					
101-1600-410-90-00	REIMBURSEMENTS	19,542	18,616	3,487	25,000
COMMUNITY DEVELOP - ADMIN					
101-1600-410-90-00	REIMBURSEMENTS	19,542	18,616	3,487	25,000

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SCHEDULE 9
DEPT: COUNTY ADMINISTRATION
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
COUNTY ADMINISTRATION					
COUNTY ADMINISTRATION					
Salaries & Benefits					
101-1700-411.01-01	REGULAR PAY	585,683	615,886	629,402	422,492
101-1700-411.01-01	VACATION	18,049	5,485	0	0
101-1700-411.01-07	CO SHARE PERS	69,193	74,137	77,700	57,023
101-1700-411.02-02	GROUP HEALTH INSURANCE	55,440	62,136	57,786	49,743
101-1700-411.02-04	MEDICARE	8,406	8,780	9,002	8,468
101-1700-411.02-05	WORKERS COMP INS	2,858	2,502	2,443	2,983
101-1700-411.02-07	MGMT LIFE INS	677	716	605	404
101-1700-411.02-08	UNEMPLOYMENT INS	2,916	3,050	2,067	2,216
Salaries & Benefits					
101-1700-411.13-00	COMMUNICATION	743,222	772,692	779,007	540,330
101-1700-411.15-00	INSURANCE	5,444	4,994	3,982	4,400
101-1700-411.15-00	MEMBERSHIPS	35,270	36,288	6,336	5,962
101-1700-411.20-00	OFFICE EXPENSE	8,723	7,489	12,512	8,600
101-1700-411.22-00	PROFESSIONAL SERVICES	186,921	81,134	116,822	105,000
101-1700-411.23-00	PUBLICATIONS	32,196	40,509	1,127	1,150
101-1700-411.24-00	SPECIAL DEPT EXPENSE	19,678	13,979	12,708	6,000
101-1700-411.29-00	TRAVEL	289,694	186,077	190,359	131,812
Services & Supplies					
101-1700-411.62-00	FIXED ASSETS-EQUIPMENT	1,785	719	0	0
Fixed Assets					
101-1700-411.90-00	REIMBURSEMENTS	1,785	719	0	0
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	339,242	356,226	310,151	247,608
Cost Reimbursements					
101-1700-411.90-00	REIMBURSEMENTS	339,242	356,226	310,151	247,608
COUNTY ADMINISTRATION					
101-1700-411.90-00	REIMBURSEMENTS	695,459	603,262	659,215	424,534

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: CLERK OF THE BOARD
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
CLERK OF THE BOARD					
Salaries & Benefits					
101-1701-411-01-01 REGULAR		140,437	170,529	140,006	130,122
101-1701-411-01-07 VACATION PAY		3,301	0	0	0
101-1701-411-02-02 CO SHARE PERS		16,384	20,249	17,045	17,218
101-1701-411-03-04 GROUP HEALTH INSURANCE		21,560	27,616	10,600	12,892
101-1701-411-03-05 MEDICARE		2,028	2,402	1,999	1,992
101-1701-411-03-06 WORKERS COMP INS		1775	742	388	198
101-1701-411-03-07 SICK LIFE INS		179	118	126	198
101-1701-411-03-08 UNEMPLOYMENT INS		791	905	495	673
Salaries & Benefits					
101-1701-411-12-00 COMMUNICATION		185,455	222,562	170,859	164,060
101-1701-411-12-00 MEMBERSHIPS		139	145	137	130
101-1701-411-12-00 OFFICE EXPENSE		450	415	375	435
101-1701-411-23-00 PROFESSIONAL SERVICES		7,284	7,017	6,371	5,030
101-1701-411-24-00 PUBLICATIONS		2,578	2,803	2,729	2,000
101-1701-411-25-00 RENTALS & LEASES/EQUIPMENT		6,104	5,743	3,577	3,000
101-1701-411-25-00 TRAVEL		2,110	1,980	2,005	2,000
101-1701-411-25-00 TRAVEL		1,351	2,685	170	300
Services & Supplies					
101-1701-411-26-00 FIXED ASSETS-EQUIPMENT		20,466	20,769	15,464	12,874
Fixed Assets					
101-1701-411-26-00 FIXED ASSETS-EQUIPMENT		2,789	0	0	0
Cost Reimbursements					
101-1701-411-90-00 REIMBURSEMENTS		2,789	0	0	0
Cost Reimbursements					
101-1701-411-90-00 REIMBURSEMENTS		6,948	7,958	4,664	7,500
CLERK OF THE BOARD					
101-1701-411-90-00 REIMBURSEMENTS		6,948	7,958	4,664	7,500
101-1701-411-90-00 REIMBURSEMENTS		201,762	235,393	181,659	165,434

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SCHEDULE 9
DEPT: ECONOMIC DEVELOPMENT
ACTIVITY: LEGISLATIVE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
ECONOMIC DEVELOPMENT					
Salaries & Benefits					
101-1702-411.00-01	REGULAR	0	0	0	78,798
101-1702-411.00-02	CO SHARE	0	0	0	10,631
101-1702-411.02-04	GROF HEALTH	0	0	0	14,740
101-1702-411.02-05	MEDICARE	0	0	0	1,206
101-1702-411.02-07	MSMT LIFE INS	0	0	0	98
101-1702-411.02-08	UNEMPLOYMENT INS	0	0	0	416
Salaries & Benefits					
101-1702-411.12-00	COMMUNICATION	0	0	0	105,890
101-1702-411.22-00	OFFICE EXPENSE	0	0	0	2,000
101-1702-411.26-00	SPECIAL DPMT EXPENSE	0	0	0	89,544
101-1702-411.29-00	TRAVEL	0	0	0	4,000
Services & Supplies					
101-1702-411.29-00	TRAVEL	0	0	0	96,144
ECONOMIC DEVELOPMENT					
101-1702-411.29-00	TRAVEL	0	0	0	202,034
COUNTY ADMINISTRATION					
101-1702-411.29-00	TRAVEL	897,221	838,655	840,874	796,002

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BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 6
DEPT: ADMINISTRATIVE SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
ADMINISTRATIVE SERVICES					
ADMINISTRATIVE SERVICES					
Salaries & Benefits					
101-1800-410.01-01 REGULAR		373,204	398,960	394,569	364,328
101-1800-410.01-03 EXTRA HELP		2,097	10,807	22,604	0
101-1800-410.01-07 VACATION PAY		7,947	0	22,700	0
101-1800-410.02-03 CO SHARE PERS		44,100	48,295	48,665	55,524
101-1800-410.02-03 CO SHARE PERS		67,760	72,492	54,472	70,352
101-1800-410.02-05 MEDICARE		5,356	5,738	5,671	8,298
101-1800-410.02-06 WORKERS COMP INS		5,120	4,411	4,438	17,893
101-1800-410.02-07 MGMT LIFE INS		188	239	324	2,171
101-1800-410.03-08 UNEMPLOYMENT INS		2,439	2,467	1,586	0
Salaries & Benefits		508,274	543,739	515,107	537,502
Services & Supplies					
101-1800-410.12-00 COMMUNICATION		3,885	4,729	3,706	4,580
101-1800-410.12-00 INSURANCE		57,310	57,753	37,884	41,976
101-1800-410.17-00 MAINT. EQUIP & SOFTWARE		0	2,498	1,884	8,500
101-1800-410.17-01 PRINT. SHOP		10,204	2,461	2,831	5,400
101-1800-410.18-00 MAINTENANCE/BLDG & IMPROV		0	0	1,051	0
101-1800-410.20-00 MEMBERSHIPS		260	260	8,652	0
101-1800-410.22-00 OFFICE EXPENSE		7,085	7,587	62,067	6,292
101-1800-410.22-01 PRINT SHOP		104,994	85,133	62,067	6,130
101-1800-410.23-00 PROFESSIONAL SERVICES		0	0	0	0
101-1800-410.24-00 PROFESSIONAL SERVICES		444	444	444	913,000
101-1800-410.28-00 SPECIAL LENT EXPENSE		791,472	834,128	900,571	647,737
101-1800-410.28-01 TRAVEL		4,444	5,604	5,158	10,000
101-1800-410.28-01 TRAVEL		1,457	1,982	0	0
101-1800-410.30-00 UTILITIES		981,556	1,047,712	1,082,343	1,179,115
Services & Supplies		1,087	0	0	0
Fixed Assets					
101-1800-410.62-00 FIXED ASSETS-EQUIPMENT		1,087	0	0	0
Fixed Assets		1,087	0	0	0
Cost Reimbursements					
101-1800-410.90-00 REIMBURSEMENTS		1,324,898	1,283,978	1,205,604	1,585,200
101-1800-410.90-02 REV REIMB SALARIES		0	0	0	68,599
Cost Reimbursements		1,324,898	1,283,978	1,205,604	1,653,799
ADMINISTRATIVE SERVICES		166,019	307,473	391,846	62,818
ADMINISTRATIVE SERVICES		166,019	307,473	391,846	62,818

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SCHEDULE 9
DEPT: INFORMATION SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
INFORMATION TECHNOLOGY					
Salaries & Benefits					
101-1900-410-01-01	REGULAR	1,456,617	1,547,826	1,630,141	1,381,885
101-1900-410-01-04	OVERTIME	20,436	9,753	11,869	10,000
101-1900-410-01-06	STANDBY	0	3,610	6,655	6,625
101-1900-410-01-07	VACATION	0	13,892	3,001	0
101-1900-410-02-02	CO SHARE PERS	170,803	184,414	188,721	188,721
101-1900-410-02-04	GROUP HEALTH INSURANCE	203,280	223,517	189,823	180,669
101-1900-410-02-05	MEDICARE	18,212	19,402	20,625	19,166
101-1900-410-02-06	WORKERS COMP INS	7,113	7,124	6,449	47,113
101-1900-410-02-07	NIGHT LIFE INS	7,798	8,441	5,476	7,425
101-1900-410-02-08	UNEMPLOYMENT INS	0	0	0	0
Salaries & Benefits					
101-1900-410-02-09	UNEMPLOYMENT INS	1,885,204	2,018,098	2,054,522	1,843,858
Services & Supplies					
101-1900-410-12-00	COMMUNICATION	28,617	38,480	38,085	44,009
101-1900-410-12-20	CRIMINAL JUST	805	804	1,006	450
101-1900-410-17-00	MAINT EQUIP & SOFTWARE	44,436	53,792	65,744	60,600
101-1900-410-17-10	PROP TAX-EQPT	0	0	3,500	0
101-1900-410-17-15	PROP TAX-SFT WARE	0	0	1,100	0
101-1900-410-17-20	CRIM JUST-EQPT	17,392	17,320	18,018	18,600
101-1900-410-17-25	CRIM JUST-SFT WARE	0	0	0	0
101-1900-410-17-30	FINANCIAL-EQPT	12,826	12,979	13,553	15,000
101-1900-410-17-35	FINANCIAL-SFT WARE	630	0	1,525	1,525
101-1900-410-17-40	GIS	11,234	15,355	16,354	12,200
101-1900-410-17-45	GIS SOFTWARE	2,120	4,444	2,926	3,500
101-1900-410-22-00	MEMBERSHIPS	11,195	15,355	16,354	15,000
101-1900-410-22-00	OFFICE EXPENSE & SUPPL	371	1,153	1,423	500
101-1900-410-22-10	PROP TAX-PRNTG & SUPPL	363	1,318	1,423	500
101-1900-410-22-30	PROFESSIONAL SERVICES	15,280	17,762	13,439	14,856
101-1900-410-23-00	PROPERTY TAX	144,556	144,333	134,339	145,000
101-1900-410-23-00	RENTS & LEASES/EQUIPMENT	9,323	10,171	9,951	10,171
101-1900-410-26-00	RENTS & LEASES/INSTRUMENTS	79	0	0	0
101-1900-410-27-00	SPECIAL TOOLS/INSTRUMENTS	5,582	11,462	16,877	7,500
101-1900-410-28-00	SPECIAL DENT EXPENSE	1,588	3,218	0	0
101-1900-410-28-40	OTHER	124,971	114,132	134,888	137,940
101-1900-410-28-50	TRAVEL	18,236	25,525	27,048	20,520
101-1900-410-29-00	TRAVEL	0	0	0	0
Services & Supplies					
101-1900-410-29-01	RESERVE FOR REPLACEMENT	440,210	471,443	569,093	564,985
Fixed Assets					
101-1900-410-60-01	RESERVE FOR REPLACEMENT	393,470	313,951	267,495	80,000
Fixed Assets					
101-1900-410-60-01	RESERVE FOR REPLACEMENT	393,470	313,951	267,495	80,000
Cost Reimbursements					
101-1900-410-60-01	RESERVE FOR REPLACEMENT	393,470	313,951	267,495	80,000

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SCHEDULE 9
DEPT: INFORMATION SERVICES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
101-1900-410.90-00	REIMBURSEMENTS	1,300,330-	1,413,280-	1,565,319-	1,595,226-
Cost Reimbursements		1,300,330-	1,413,280-	1,565,318-	1,595,226-
INFORMATION TECHNOLOGY		1,418,554	1,390,212	1,325,792	893,657
INFORMATION TECHNOLOGY		1,418,554	1,390,212	1,325,792	893,657

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SCHEDULE 9
DEPT: SUBSIDIES
ACTIVITY: OTHER GENERAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
SUBSIDIES					
Other Financing Uses					
101-6100-410.70-11 WELFARE FUND		878,247	878,247	878,247	378,247
101-6100-410.70-15 PUBLIC HEALTH FUND		197,701	197,701	197,701	197,701
101-6100-410.70-16 PUBLIC SAFETY		14,218,905	16,419,142	15,988,178	12,978,977
101-6100-410.70-18 IHSS		1,467,070	457,078	44,845	88,683
101-6100-410.70-19 ROAD FUND		16,857,831	16,071,940	17,161,535	13,721,591
Other Financing Uses		16,857,831	16,071,940	17,161,535	13,721,591
SUBSIDIES		16,857,831	16,071,940	17,161,535	13,721,591
SUBSIDIES		16,857,831	16,071,940	17,161,535	13,721,591