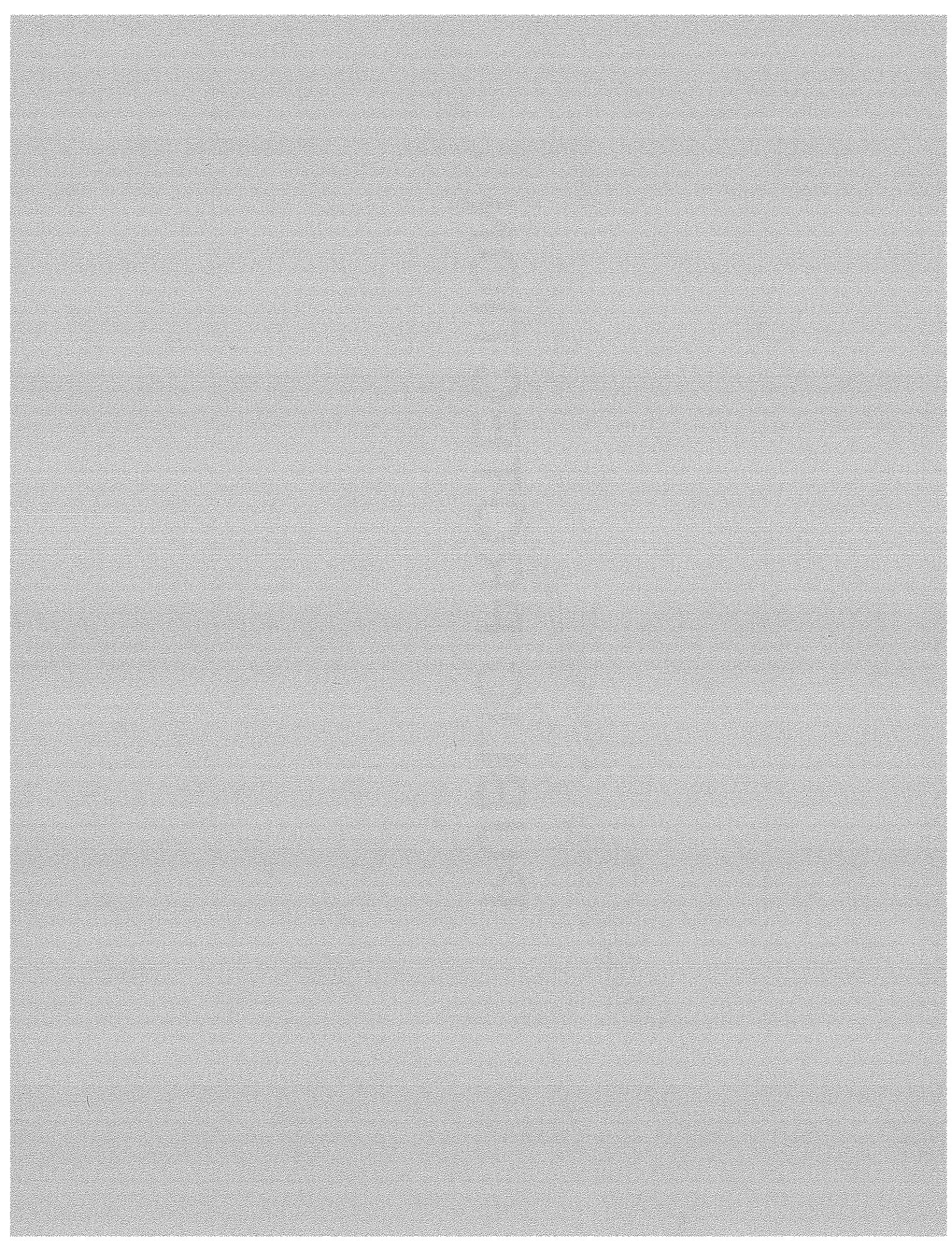


PUBLIC PROTECTION



STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
ACTIVITY: JUDICIAL  
DEPT: PUBLIC DEFENDER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
PUBLIC DEFENDER					
Services & Supplies					
101-2300-421-23-00 PROFESSIONAL SERVICES	713,654	785,028	795,228	800,729	225,000
101-2300-421-23-01 COURT APPT'D COUNSEL	305,432	292,610	228,652	252,500	254,319
101-2300-421-23-10 TRANSCRIPT COSTS	305,974	7,875	328	1,287,548	
CONTRACTUAL SERVICES	337,640	246,136	252,628	1,276,836	1,287,548
Services & Supplies	1,257,710	1,333,631	1,275,836	1,276,836	1,287,548
PUBLIC DEFENDER	1,257,710	1,333,631	1,276,836	1,276,836	1,287,548
PUBLIC DEFENDER	1,257,710	1,333,631	1,276,836	1,276,836	1,287,548

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT-GRAND JURY  
ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
GRAND JURY					
GRAND JURY					
101-2400-421-12-00	SERVICES & SUPPLIES				
101-2400-421-15-00	COMMUNICATION	32,415	135	733	5
101-2400-421-16-00	PER DIEM FEES		41,275	46,828	150
101-2400-421-17-00	WITNESS-JUROR	6,830	5,650	6,700	35,000
101-2400-421-18-00	OFFICE EXPENSE		6,350	3,275	3,800
101-2400-421-19-00	PROFESSIONAL SERVICES	0	4,457	3,289	3,000
101-2400-421-23-01	COURT APPT'D COUNSEL	0	4,682	4,751	9,000
101-2400-421-28-00	TRAVEL	2,535	4,442	4,300	2,300
SERVICES & SUPPLIES					
101-2400-421-29-00					
101-2400-421-30-00					
101-2400-421-31-00					
101-2400-421-32-00					
101-2400-421-33-00					
101-2400-421-34-00					
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101-2400-42					

**STATE CONTROLLER  
COUNTY BUDGET ACT**

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

SCHEDULE 9  
DEPT: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Expenditures		BOS APPROVED Expenditures	
		Actual 2008-2009	Expenditures 2009-2010	Actual 2010-2011	Expenditures 2010-2011
108-2500-4211.01-01 DISTRICT ATTORNEY	SALARIES & BENEFITS	1,601,498	1,725,158	1,580,260	1,533,267
108-2500-4211.01-04 OVERTIME		0	0	0	0
108-2500-4211.01-07 VACATION PAY		0	0	21,323	21,323
108-2500-4211.02-02 SICK LEAVE CO-SHARE PERS		197,068	215,318	199,446	200,819
108-2500-4211.02-04 GROUP HEALTH INSURANCE		170,232	170,232	196,754	196,754
108-2500-4211.02-05 MEDICAL CARE INS		17,553	15,058	15,058	170,063
108-2500-4211.02-07 NGMT LIFE INS		18,262	15,037	15,037	18,000
108-2500-4211.02-08 UNEMPLOYMENT INS		1,241	1,313	1,313	1,209
	Salaries & Benefits	7,329	7,729	4,748	6,820
	Services & Supplies	2,013,353	2,180,683	2,003,815	1,946,644
108-2500-4211.12-00 COMMUNICATION		2,854	3,384	2,723	2,800
108-2500-4211.16-00 INSURANCE		60,251	60,170	48,624	45,834
108-2500-4211.17-00 PER DIEM FEES		11,013	11,842	11,743	11,000
108-2500-4211.20-00 MAINTENANCE/EQUIPMENT		14,179	15,034	15,645	16,422
108-2500-4211.22-00 OFFICE EXPENSE		6,770	7,100	6,930	7,010
108-2500-4211.23-00 PROFESSIONAL SERVICES		23,999	23,781	20,985	21,000
108-2500-4211.28-00 SPECIAL DPTN EXPENSE		5,382	32,674	23,130	26,798
108-2500-4211.29-00 TRAVEL		11,708	12,670	12,500	12,500
	Services & Supplies	40,144	24,970	21,218	14,780
	Other Charges	201,300	168,954	140,997	138,344
108-2500-4211.49-00 DEPRECIATION		1,948	1,917	1,917	1,917
108-2500-4211.53-01 A-87 CHARGE		113,216	116,579	106,103	141,492
	Other Charges	114,664	118,095	100,103	141,492
108-2500-4211.52-00 FIXED ASSETS		5,684	0	0	0
	Fixed Assets	5,684	0	0	0
108-2500-4211.90-00 REIMBURSEMENTS	COST REIMBURSEMENTS	82,814	48,941	69,329	69,648
	Cost Reimbursements	82,814	48,941	69,329	69,648
	DISTRICT ATTORNEY	2,252,187	2,418,792	2,178,586	2,156,830
	DISTRICT ATTORNEY	2,252,187	2,418,792	2,178,586	2,156,830
		2,418,792	2,475,586	2,456,830	2,456,830

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: YCDCSS

ACTIVITY: JUDICIAL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
CHILD SUPPORT SERVICES					
YCDCSS					
Salaries & Benefits					
107-26000-421.01-01 REGULAR	2,099,086	2,105,778	1,995,272	2,038,634	5,000
107-26000-421.01-04 OVERTIME	18,186	151	8	5,920	25,000
107-26000-421.01-07 VACATION PAY	9,279	13,060	5,920	18,811	26,000
107-26000-421.02-02 CO-SHARE PERS	2,071,000	2,071,000	2,071,000	2,071,000	2,071,000
107-26000-421.02-04 GROUP HEALTH INSURANCE	245,953	250,991	244,998	268,019	282,335
107-26000-421.02-05 MEDICARE	23,500	25,300	28,091	26,626	28,681
107-26000-421.02-06 WORKERS COMP INS	28,347	28,203	26,626	27,384	27,384
107-26000-421.02-07 MGMT/LIFE INS	13,215	10,972	10,220	10,529	10,529
107-26000-421.02-08 UNEMPLOYMENT INS	3,358	1,307	6,942	10,484	10,484
107-26000-421.02-09 UTILITIES	11,225	11,052	6,942	10,484	10,484
Salaries & Benefits	2,849,129	2,878,714	2,571,964	2,805,877	2,805,877
Services & Supplies					
107-26000-421.12-00 COMMUNICATION	12,615	10,911	7,911	13,200	13,200
107-26000-421.17-00 INSURANCE	34,730	25,305	57,954	32,064	32,064
107-26000-421.17-00 MAINTENANCE/EQUIPMENT	11,092	7,602	8,258	11,200	11,200
107-26000-421.18-00 MAINTENANCE/BLDG & IMPROV	38,488	38,209	31,808	43,400	43,400
107-26000-421.20-00 MEMBERSHIPS	3,438	4,064	1,120	4,500	4,500
107-26000-421.22-00 OFFICE EXPENSE	2,932	1,210	1,120	2,932	2,932
107-26000-421.23-00 PROFESSIONAL SERVICES	246,128	226,253	38,843	878	878
107-26000-421.23-01 COURT APPTD COUNSEL	4,104	4,104	3,610	3,600	3,600
107-26000-421.26-00 RENTS & LEASES/BLDG & IMP	46,194	375,504	366,252	365,362	365,362
107-26000-421.28-00 SPECIAL DPMT EXPENSE	9,912	0	0	0	0
107-26000-421.29-00 TRAVEL	37,510	18,796	17,248	20,000	20,000
107-26000-421.30-00 UTILITIES	0	0	25,052	35,000	35,000
Services & Supplies	951,832	824,144	663,456	997,497	997,497
Other Charges					
107-26000-421.49-00 DEPRECIATION	44,957	9,153	0	0	0
107-26000-421.53-01 A-87 CHARGES	86,857	87,221	308,796	183,729	183,729
Other Charges					
Fixed Assets					
107-26000-421.62-00 FIXED ASSETS	0	772	0	0	0
Fixed Assets					
Cost Reimbursements					
107-26000-421.90-00 REIMBURSEMENTS	714	0	830	0	0
Cost Reimbursements					
YCDCSS	3,932,061	3,800,004	3,543,686	3,987,103	3,987,103

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: YCDCSS

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	ACTUAL EXPENDITURES 2009-2010	BOS APPROVED EXPENDITURES 2010-2011
3,932,061	3,800,004	3,543,686	3,587,103

ACTIVITY: JUDICIAL

ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	ACTUAL EXPENDITURES 2009-2010	BOS APPROVED EXPENDITURES 2010-2011
3,932,061	3,800,004	3,543,686	3,587,103

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: JUVENILE TRAFFIC

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
JUVENILE TRAFFIC SERVICE & SUPPLIES 101-3700-421.22-00 OFFICE EXPENSE 101-3700-421.23-00 PROFESSIONAL SERVICES		243 18,000	125 18,000	24 18,000	250 18,000
Services & supplies		18,243 18,243	18,125 18,125	18,024 18,024	18,250 18,250
JUVENILE TRAFFIC					
JUVENILE TRAFFIC		18,243 18,243	18,125 18,125	18,024 18,024	18,250 18,250

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STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL 2010-2011  
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9  
DEPT: SHERIFF

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
<b>SHERIFF</b>					
SALARIES & BENEFITS					
REGULAR	5,432,501	5,851,777	5,917,002	5,740,634	4,461,222
EXTRA HELP	5,702,986	4,20,276	3,632,633	4,25,000	2,06,249
OVERTIME PAY	5,720,220	4,23,162	3,69,128	4,25,000	2,06,249
HOLIDAY PAY	16,355	16,416	16,477	16,469	16,469
VACATION PAY	16,426	10,418	10,477	10,469	10,469
STICK LEAVE	0	3,32	0	0	0
SHERIFF RESERVE RIDES	50,617	1,62,364	1,62,347	1,61,000	1,422,475
CO-SHARE PERS	1,109,892	1,396,340	1,397,111	1,422,475	1,422,475
COPST	1,1968	1,425	1,589	1,589	1,589
GROUP HEALTH INSURANCE	864,720	956,902	946,946	1,017,046	868,816
MEDICARE	78,864	82,483	82,483	82,483	82,483
HORRERS COMP INS	108,557	154,509	195,933	244,239	31,050
NGMT LIFE INS	564	597	878	3,050	3,050
UNEMPLOYMENT INS	25,242	28,486	18,686	27,916	27,916
SALARIES & BENEFITS	8,544,902	9,213,312	9,225,339	9,282,148	9,282,148
SERVICES & SUPPLIES					
CLOTHING & PERSONAL	83,398	78,791	74,757	71,800	71,800
CLOTHING-RESERVES	3,120	3,967	0	0	0
COMMUNICATIONS	53,545	60,739	55,298	54,700	54,700
INSURANCE	3,210,985	3,26,598	4,43,558	3,68,776	3,68,776
Maintenance/Equipment	11,050	6,956	7,787	9,450	9,450
MAINTENANCE/BLDG & IMPROV	7,095	5,855	6,636	7,785	7,785
MED-DENTAL & LAB SUPPLIES	100	31	100	100	100
MEMBERSHIPS	3,750	3,635	3,665	3,150	3,150
OFFICE EXPENSE	59,759	54,008	48,597	59,000	59,000
PROFESSIONAL SERVICES	108,803	162,203	175,301	199,512	199,512
AUTOPSISES	131,655	146,363	163,043	157,900	157,900
RENTS & LEASES/EQUIPMENT	72,400	65,437	64,084	68,400	68,400
RENTS & LEASES/BLDG & IMP	31,160	34,081	33,354	32,000	32,000
SMALL TOOLS/INSTRUMENTS	500	500	500	500	500
SPECIAL DPT EXPENSE	30,289	44,415	45,000	45,000	45,000
SPECIAL APPROPRIATIONS	82,787	71,926	103,929	98,000	98,000
MC-BRAD-SPEC DEPT EXP	0	0	0	10,000	10,000
ENCENTIVE AWARD PROG	15,040	1,021	1,514	1,600	1,600
TRAVEL	491	768,034	755,480	450,000	450,000
POST SCHOOLING	758,001	62,397	50,730	50,000	50,000
UTILITIES	95,183	11,693	14,316	17,000	17,000
SERVICES & SUPPLIES	13,287	11,693	14,316	17,000	17,000
OTHER CHARGES	1,974,398	1,908,650	2,049,352	1,687,072	1,687,072
JUDGEMENTS/DAMAGES	1,558	167	173	300	300
TAXES & ASSESSMENTS	679	679	679	804	804

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	SCHEDULE 9 DEPT: SHERIFF
108-2700-422-99-00	DEPRECIATION	77,499	93,775	575,447	BOS APPROVED Expenditures 2010-2011
108-2700-422-53-01	A+87 CHARGES	638,895	571,639	575,447	930,641 0
	Other Charges	718,677	666,260	577,282	931,941
108-2700-422-62-00	FIXED ASSETS-EQUIPMENT	46,448	117,227	114,942	
108-2700-422-62-04	EQUIP-FORFEITURE	1,340	0	13,159	36,297
	Fixed Assets	47,788	117,227	3,318	0
108-2700-422-90-00	COST REIMBURSEMENTS	144,804	166,405	131,419	36,297
	Cost Reimbursements	144,804	166,405	195,385	263,975
	SHERIFF	11,140,961	11,739,044	11,788,006	263,975
	SHERIFF	11,140,961	11,739,044	11,788,006	11,674,480
					11,674,480

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

ACCOUNT NUMBER      ACCOUNT DESCRIPTION      Expenditures  
Actual 2007-2008      Actual 2008-2009      Expenditures  
Expenditures 2009-2010

SCHEDULE 9  
ACTIVITY: POLICE PROTECTION  
BOS APPROVED  
Expenditures  
2010-2011

SHERIFF			
SHERIFF BOAT GRANT			
Salaries & Benefits			
101-2701-422-01-01 REGULAR	161,696	152,929	150,535
101-2701-422-01-04 OVERTIME	6,301	6,625	2,695
101-2701-422-01-05 HOLIDAY PAY	3,781	3,431	4,712
101-2701-422-01-07 VACATION PAY	0	14,120	5,157
101-2701-422-01-08 SICK LEAVE	0	11,166	0
101-2701-422-02-02 CO-SHARE PERS	0	37,969	37,549
101-2701-422-02-04 GROUP HEALTH INSURANCE	31,016	19,849	18,062
101-2701-422-02-05 MEDICARE	18,480	16,365	17,753
101-2701-422-02-06 WORKERS COMP INS	0	4,711	1,050
101-2701-422-02-07 MGMT/LIFE INS	5,710	5,671	4,934
101-2701-422-02-08 UNEMPLOYMENT INS	707	790	735
Salaries & Benefits	227,591	251,954	219,787
Services & Supplies			
101-2701-422-11-00 CLOTHING & PERSONAL	2,045	1,760	1,760
101-2701-422-15-00 INSURANCE	1,855	1,895	1,514
101-2701-422-17-00 MAINTENANCE/EQUIPMENT	4,806	2,261	2,000
101-2701-422-25-00 RENTS & LEASES/EQUIPMENT	1,000	1,000	1,000
101-2701-422-28-00 SPECIAL DPNT EXPENSE	7,992	4,951	4,700
101-2701-422-29-00 TRAVEL	18,472	16,105	7,500
Services & Supplies	36,170	23,385	18,474
Fixed Assets			
101-2701-422-62-00 FIXED ASSETS-EQUIPMENT	14,136	58,423	0
Fixed Assets	14,136	58,423	0
SHERIFF BOAT GRANT	277,997	333,762	235,261
SHERIFF	277,997	333,762	235,261

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

COUNTY OF YUBA  
BUDGET EXPENDITURE DETAIL - 2010-2011

ACTIVITY: POLICE PROTECTION  
DEPT: YUBA CO DRUG GRANT

ACCOUNT NUMBER    ACCOUNT DESCRIPTION  
COUNTY DRUG GRANT  
YUBA CO DRUG GRANT

	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010
111-8900-422-02-04 OVERTIME	39,412	0	50,522
111-8900-422-02-04 GROUP HEALTH INSURANCE	6,289	0	50,480
111-8900-422-02-05 MEDICARE	6,160	0	10,259
111-8900-422-02-06 WORKERS COMP INS	571	0	1,253
111-8900-422-02-08 UNEMPLOYMENT INS	1,592	0	667
Salaries & Benefits	1,197	0	1,370
Services & Supplies	54,221	0	45,972
111-8900-422-02-00 OFFICE EXPENSE	0	0	10,258
111-8900-422-27-00 PROFESSIONAL SERVICES	90,352	0	1,363
111-8900-422-27-00 SMALL TOOLS/INSTRUMENTS	0	0	1,667
111-8900-422-29-00 TRAVEL	0	0	4,370
Services & Supplies	174	0	2,330
Other Charges	90,352	0	2,330
111-8900-422-53-01 A-37 CHARGES	88,236	0	59,750
Other Charges	85-	0	752
YUBA CO DRUG GRANT	85-	0	752
YUBA CO DRUG GRANT	144,488	87,346	125,246
YUBA CO DRUG GRANT	144,488	193,394	124,494
COUNTY DRUG GRANT	144,488	193,394	184,914
COUNTY DRUG GRANT	87,346	193,394	184,914

SCHEDULE 9  
BOS APPROVED  
EXPENDITURES  
2010-2011

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: STD5 TRAINING

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
STD5 & TRAINING- SHERIFF					
STD5 & TRAINING- SHERIFF					
STD5 & TRAINING- SHERIFF					
133-7800-422-29 00 TRAVEL Services & Supplies		39,595	40,588	38,968	38,260
Services & Supplies		39,595	40,588	38,968	38,260
** STD5 & TRAINING- SHERIFF		39,595	40,588	38,968	38,260
*** STD5 & TRAINING- SHERIFF		39,595	40,588	38,968	38,260

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STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9  
ACTIVITY: SHERIFF COUNTY JAIL  
COUNTY OF YUBA DETAIL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
<b>SHERIFF-COUNTY JAIL</b>					
<b>JAIL</b>					
Salaries & Benefits					
105-29000-423.01-01 REGULAR	3,443,590	3,546,210	3,612,278	3,460,473	
108-29000-423.01-03 EXTRA HELP	1,58,015	1,55,659	1,45,138	1,38,000	
108-29000-423.01-04 OVERTIME	1,53,511	1,43,148	1,29,932	1,40,000	
108-29000-423.01-05 HOLIDAY PAY	1,19,579	1,17,850	1,01,438	1,24,645	
108-29000-423.01-06 STANDBY	1,19,190	1,17,500	1,01,500	1,15,000	
108-29000-423.01-07 VACATION PAY	12,515	13,845	6,631	0	
108-29000-423.01-08 SICK LEAVE	18,028	18,713	14,962	12,000	
108-29000-423.01-11 JAIL RESERVES	7,45,657	8,72,424	8,44,648	8,70,000	
108-29000-423.02-01 COST SHARE PERS	6,4,555	7,1,172	6,6,1,614	7,1,000	
108-29000-423.02-04 GROUP HEALTH INSURANCE	6,88,380	7,52,892	6,81,470	7,38,377	
108-29000-423.02-05 MEDICARE INSURANCE	14,9,588	15,1,416	13,0,945	15,3,740	
108-29000-423.02-06 WORKERS COMP INS	12,9,030	10,5,170	12,0,086	16,3,494	
108-29000-423.02-07 NIGHT LIFE INS	16,770	18,328	17,196	17,160	
108-29000-423.02-08 UNEMPLOYMENT INS	-----	-----	17,950	17,562	
<b>Salaries &amp; Benefits</b>					
Services & Supplies					
108-29000-423.11-00 CLOTHING & PERSONAL	58,118	53,777	55,103	54,520	
108-29000-423.11-01 CLOTHING - INMATES	32,034	28,264	40,483	45,000	
108-29000-423.11-02 COMMUNICATION	300	1,255	6,047	9,000	
108-29000-423.12-00 FOOD	6,953	5,285	4,425,465	4,00,000	
108-29000-423.13-00 HOUSEHOLD EXPENSE	4,08,650	4,44,493	4,25,465	4,20,000	
108-29000-423.14-00 INSURANCE	1,21,420	1,17,301	1,26,762	1,20,000	
108-29000-423.15-00 MAINTENANCE / BLDG & IMPROV	66,538	60,507	68,503	66,366	
108-29000-423.16-00 MAINT EQUIP & SOFTWARE	3,14,95	1,1,485	1,2,2,202	1,17,520	
108-29000-423.17-00 MAINTENANCE / BLDG & IMPROV	9,5,107	9,2,974	11,7,528	115,000	
108-29000-423.18-00 MED/DENTAL & LAB SUPPLIES	55,1,072	51,1,198	56,1,577	55,1,000	
108-29000-423.19-00 OFFICE EXPENSE	17,1,238	22,1,598	23,1,060	22,1,220	
108-29000-423.20-00 PROFESSIONAL SERVICES	6,19,292	7,19,176	7,67,298	6,94,680	
108-29000-423.21-00 SMALL TOOLS	250	250	20,697	29,000	
108-29000-423.22-00 SAFETY EQUIPMENT	2,3,367	2,9,613	3,1,465	3,1,250	
108-29000-423.23-00 SPECIAL DPT EXPENSE	27,369	14,9,694	12,6,465	12,0,000	
108-29000-423.28-00 INMATE COMMISSARY STORE	127,461	110,915	128,495	120,000	
108-29000-423.28-03 INNATE NELF MISL	241,667	73,371	127,299	125,000	
108-29000-423.28-04 INNATE WLF MAINT EQUIP	0	266	266	0	
108-29000-423.29-00 TRAVEL	236	0	0	500	
108-29000-423.29-04 TRANSPORTATION-PRISONER	31,200	53,200	55,373	38,000	
108-29000-423.30-00 UTILITIES	0	10	0	0	
Services & Supplies					
Other Charges	1,936,187	1,910,592	2,028,662	1,931,036	
108-29000-423.49-00 DEPRECIATION	25,597	31,423	1,078,639	1,334,279	
108-29000-423.53-01 A-87 CHARGES	9,07,482	815,527	0	0	

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: SHERIFF COUNTY JAIL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
108-2900-423.62-01	Equipment	933,079	846,950	1,076,539	1,334,279
Fixed Assets		94,154	43,466	28,597	0
Cost Reimbursements		94,154	43,466	28,597	0
108-2900-423.90-00	REIMBURSEMENTS	24,797	26,130	40,281	25,000
Cost Reimbursements		24,797	28,130	40,281	25,000
JAIL		8,385,858	8,487,573	8,740,346	8,996,009
SHERIFF-COUNTY JAIL		8,385,858	8,487,573	8,740,346	8,996,009

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9  
DEPT: JUVENILE HALL  
ACTIVITY: DETENTION & CORRECTION  
BOS APPROVED  
Expenditures 2010-2011

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
JUVENILE HALL					
JUVENILE HALL					
Salaries & Benefits					
REGULAR	1,789,871	1,852,661	2,074,415	2,012,372	
EXTRA HELP	97,485	126,972	115,074	103,000	
OVERTIME PAY	24,080	27,294	13,294	10,000	
HOLIDAY PAY	68,431	80,153	85,741	78,000	
VACATION PAY	24,650	10,496	7,569	981	
SICK LEAVE	10,763	21,496	317,725	301,207	
CO-SHARE PERS	2,731,688	2,91,666	3,17,725	3,090	
COPST	2,022	2,863	2,313	2,729	
GROUP HEALTH INSURANCE	4,10,410	4,69,979	4,34,729	4,27,879	
MEDICARE	26,885	37,1,780	65,634	158,798	
WORKERS COMP INS	65,671	51,802	1,513	1,587	
MGMT LIFE INS	451	388	10,119	10,153	
UNEMPLOYMENT INS	10,119	10,687	7,094		
Salaries & Benefits	2,804,526	2,944,827	3,092,968	3,141,796	
Services & Supplies					
COMMUNICATION	1,73,118	1,95,159	1,4,244	6,000	
FOOD	1,76,064	1,94,209	154,279	156,000	
HOUSEHOLD EXPENSE	34,822	49,900	45,400	45,000	
INSURANCE	10,069	17,936	29,901	27,525	
MAINT EQUIP & SOFTWARE	11,163	10,033	9,080	10,000	
MAINTENANCE BLDG & IMPROV	17,392	58,647	156,589	28,625	
MED, DENTAL & LAB SUPPLIES	11,051	57,538	57,108	40,000	
OFFICE EXPENSE	8,078	9,556	7,209	5,000	
PROFESSIONAL SERVICES	11,410	40,026	34,795	36,000	
PUBLICATIONS	2,417	2,158	4,412	0	
SMALL TOOLS	3,413	2,726	115	0	
SPECIAL DENT EXPENSE	8,267	5,582	6,162	6,000	
TRAVEL	4,232	13,276	13,620	15,000	
UTILITIES	99,559	106,529	110,424	103,000	
Services & Supplies	517,885	581,477	620,358	476,150	
Other Charges					
DEPRECIATION	2,277	1,697	0	0	
A-H-87 CHARGES	129,284	247,841	325,423	380,951	
Fixed Assets					
FIXED ASSETS-EQUIPMENT	131,561	249,538	325,423	380,951	
Fixed Assets					
JUVENILE HALL	3,512	0	0	0	
	3,512	0	0	0	
	3,7512	0	0	0	
	3,457,484	3,775,842	4,048,759	3,998,897	

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: JUVENILE HALL

ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER ACCOUNT DESCRIPTION

Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
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3,457,484	3,775,842	4,048,759	3,998,897
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JUVENILE HALL

Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
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STATE CONTROLLER  
COUNTY BUDGET ACT  
1988

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	PROBATION DEPT	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	ACTIVITY: PROBATION & CORRECTION BOS APPROVED Expenditures 2010-2011
101-3100-423-01-01 SALARIES & BENEFITS	REGULAR	3,006,677	3,233,173	3,115,610	3,063,025	1,467
101-3100-423-01-03	EXTRA HELP	22,127	6,506	0	0	0
101-3100-423-01-04	OVERTIME PAY	35,559	19,273	4,246	3,302	2,392
101-3100-423-01-08	SICK LEAVE	4,202	7,503	42,302	44,600	460
101-3100-423-02-02 CO SHARS PERS	COPST	447,570	489,925	452,465	460,145	44
101-3100-423-02-04 GROUP MEDICARE	HEALTH INSURANCE	460,460	568,265	332,439	391,415	40,461
101-3100-423-02-05 WORKERS COMP INS	MEDICAL	29,883	36,336	338,123	390,558	1,902
101-3100-423-02-07 MGMT LIFE INS	LIFE INS	99,657	54,607	109,124	117,745	15,436
101-3100-423-02-08 UNEMPLOYMENT INS	UNEMPLOYMENT INS	16,142	18,181	11,169	11,169	0
101-3100-423-12-00 SERVICES & SUPPLIES	COMMUNICATION	4,122,622	4,709,076	4,109,274	4,167,745	0
101-3100-423-15-00 INSURANCE	INSURANCE	15,150	39,729	34,928	35,000	0
101-3100-423-17-00 MAINT EQUIP & SOFTWARE	MAINT EQUIP & SOFTWARE	33,668	35,435	39,544	36,060	4,200
101-3100-423-20-00 MEMBERSHIPS	MEMBERSHIPS	12,188	38,619	13,830	21,932	4,1470
101-3100-423-22-00 OFFICE EXPENSE	OFFICE EXPENSE	3,838	24,102	2,1907	2,1830	2,1500
101-3100-423-23-00 PROFESSIONAL SERVICES	PROFESSIONAL SERVICES	20,096	21,907	21,880	21,884	53,445
101-3100-423-24-00 PUBLICATIONS	PUBLICATIONS	19,601	15,890	12,125	12,054	12,000
101-3100-423-27-00 SMALL TOOLS	SMALL TOOLS	21,758	12,758	11,512	11,512	3,811
101-3100-423-28-00 SPECIAL DPMT EXPENSE	SPECIAL DPMT EXPENSE	12,863	11,070	8,466	8,271	1,700
101-3100-423-29-00 TRAVEL	TRAVEL	49,740	44,464	34,832	34,232	0
101-3100-423-39-00	TRAVEL	61,412	75,068	64,832	64,832	0
101-3100-423-40-00 SERVICES & SUPPLIES	OTHER CHARGES	230,314	228,408	252,714	445,648	0
101-3100-423-40-00 SUPPORT & CARE OF PERSONS	OTHER CHARGES	0	0	6	2,000	0
101-3100-423-40-00	OTHER CHARGES	0	0	0	2,000	0
101-3100-423-62-00 FIXED ASSETS-EQUIPMENT	FIXED ASSETS	45,986	0	0	0	0
101-3100-423-62-00	FIXED ASSETS	45,986	0	0	0	0
101-3100-423-90-00 REIMBURSEMENTS	COST REIMBURSEMENTS	1,119-	1,411-	66,156	1,255	0
101-3100-423-90-00	COST REIMBURSEMENTS	1,119-	1,411-	66,156	1,255	0
PROBATION DEPT	PROBATION DEPT	4,398,803	4,936,073	4,295,832	4,613,138	0

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: PROBATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
101-3102-423-01-01 VIC, WIT, -CHILD ABUSE Salaries & Benefits		96,418	103,459	114,112	127,447
101-3102-423-02-02 CO SHARE PERS	REGULAR	11,280	12,418	14,031	16,291
101-3102-423-02-04 GROUP HEALTH INSURANCE		15,978	14,887	9,190	14,677
101-3102-423-02-05 MEDICARE INS		1,374	1,415	1,648	1,548
101-3102-423-02-06 WORKERS COMP INS		1,697	1,495	1,736	3,930
101-3102-423-02-07 NIGHT LIFE INS		0	0	421	558
101-3102-423-02-08 UNEMPLOYMENT INS		456	495	372	634
101-3102-423-23-00 SERVICES & SUPPLIES		-	-	-	-
101-3102-423-23-00 PROFESSIONAL SERVICES		127,213	134,169	141,130	156,885
101-3102-423-23-00 SPECIAL DPT EXPENSE		1,250	1,250	2,311	3,250
101-3102-423-29-00 TRAVEL		3,592	0	2,863	0
101-3102-423-52-00 SERVICES & SUPPLIES		0	0	1,020	0
101-3102-423-52-00 FIREARMS		4,842	-	-	-
101-3102-423-52-00 FIXED ASSETS	FIXED ASSETS	1,250	6,694	-	4,250
101-3102-423-52-00 COST REIMBURSEMENTS		0	0	2,216	0
101-3102-423-50-00 REIMBURSEMENTS		0	0	2,216	0
101-3102-423-50-00 COST REIMBURSEMENTS		0	0	0	43,135-
VIC, WIT, -CHILD ABUSE		132,055	135,419	149,440	125,000

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

COUNTY OF YUBA,<sup>9</sup>  
BUDGET EXPENDITURE DETAIL 2010-2011  
BUDGET FOR THE FISCAL YEAR 2010-2011

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES		ACTUAL EXPENDITURES		ACTUAL EXPENDITURES	
		2007-2008	2008-2009	2009-2010	2010-2011	BOS APPROVED EXPENDITURES	BOS APPROVED EXPENDITURES
J.A.B.G.	J.A.B.G.	6,134	0	0	0		
101-3104-423-01-01	REGULAR SALARIES & BENEFITS	702	0	0	0		
101-3104-423-02-02	CO-SHARE PERS GROUP HEALTH INSURANCE	770	0	0	0		
101-3104-423-02-04	GROUP HEALTH INSURANCE	86	0	0	0		
101-3104-423-02-05	MEDICARE	7,592	0	0	0		
	Salaries & Benefits	7,592	0	0	0		
J.A.B.G.	J.A.B.G.	7,592	0	0	0		

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9

DEPT: PROBATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	ACTIVITY: DETENTION & CORRECTION BOS APPROVED Expenditures 2010-2011
101-3105-423-01-03 VICTIM-WITNESS PROGRAM	SALARIES & BENEFITS	62,261	99,901	115,947	
101-3105-423-01-04 101-3105-423-01-04 VICTIM-WITNESS PROGRAM	REGULAR EXTRA HELP	15,506	0	4,722	99,219
101-3105-423-01-05 101-3105-423-01-05 VICTIM-WITNESS PROGRAM	OVERTIME	6,110	4,042	1,072	0
101-3105-423-02-02 101-3105-423-02-02 VICTIM-WITNESS PROGRAM	STANDBY CO-SHARE PERS	9,454	11,876	14,273	5,095
101-3105-423-02-03 101-3105-423-02-03 VICTIM-WITNESS PROGRAM	COPST GROUP HEALTH INSURANCE	9,496	23	14,142	14,079
101-3105-423-02-04 101-3105-423-02-04 VICTIM-WITNESS PROGRAM	MEDICARE	29,674	22,127	14,853	12,680
101-3105-423-02-05 101-3105-423-02-05 VICTIM-WITNESS PROGRAM	WORKERS COMP INS	1,432	1,219	1,476	25,943
101-3105-423-02-06 101-3105-423-02-06 VICTIM-WITNESS PROGRAM	MGMT LIFE INS	1,493	0	1,522	5,596
	OPEN-EMPLOYMENT INS	0	0	46	5,836
	Salaries & Benefits	504	470	402	54
	Services & Supplies	137,930	141,516	160,552	148,893
101-3105-423-15-00 101-3105-423-15-00 VICTIM-WITNESS PROGRAM	INSURANCE	12,658	0	0	0
101-3105-423-22-00 101-3105-423-22-00 VICTIM-WITNESS PROGRAM	OFFICE EXPENSE	12,624	0	0	0
101-3105-423-28-00 101-3105-423-28-00 VICTIM-WITNESS PROGRAM	PROFESSIONAL SERVICES	11,322	1,240	1,515	1,360
101-3105-423-39-00 101-3105-423-39-00 VICTIM-WITNESS PROGRAM	TRAVEL	12,503	0	2,486	0
	Services & Supplies	2,218	5,646	6,717	0
101-3105-423-90-00 101-3105-423-90-00 VICTIM-WITNESS PROGRAM	COST REIMBURSEMENTS	31,325	6,886	10,718	1,350
	Cost Reimbursements	3,217	17,447	16,411	14,186
	VICTIM-WITNESS PROGRAM	3,217	17,447	16,411	14,186
		136,038	130,955	154,859	126,065

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9  
DEPT: PROBATION  
ACTIVITY: DETENTION & CORRECTION  
BOS APPROVED  
Expenditures  
2010-2011

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
VIC-WIT - SPEC EMPHASIS					
Salaries & Benefits					
101-3106-423.01-01 REGULAR	78,325	69,899	77,736	0	0
101-3106-423.01-03 EXTRA HELP	6,304	0	0	0	0
101-3106-423.01-07 VACATION PAY	1,503	1,604	0	0	0
101-3106-423.02-02 CO SHARE PERS	8,936	8,228	9,584	0	0
101-3106-423.02-03 COPST	0	0	0	0	0
101-3106-423.02-04 GROUP HEALTH INSURANCE	13,822	14,412	16,499	0	0
101-3106-423.02-05 MEDICARE	410	397	524	0	0
101-3106-423.02-06 WORKERS COMP INS	679	487	552	0	0
101-3106-423.02-07 RGMT LIFE INS	0	0	43	0	0
101-3106-423.02-08 UNEMPLOYMENT INS	401	326	256	0	0
Salaries & Benefits	-----	-----	-----	-----	-----
Services & Supplies	110,569	95,353	105,194	0	0
101-3106-423.23-00 PROFESSIONAL SERVICES	1,100	934	1,100	0	0
Services & Supplies	1,100	934	1,100	0	0
VIC-WIT - SPEC EMPHASIS	111,669	95,287	106,294	0	0

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: PROBATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
REVENUE RECOVERY					
Salaries & Benefits					
101-3110-412-01-01 REGULAR	191,719	203,591	194,563	16,382	15,741
101-3110-412-01-07 VACATION PAY	3,991	3,980	5,432	13,291	12,007
101-3110-412-02-02 CO-SHARE PERS	22,650	24,436	23,801	2,168	2,168
101-3110-412-02-04 GROUP HEALTH INSURANCE	35,960	41,426	23,055	335	335
101-3110-412-02-05 MEDICARE	2,701	2,871	2,787	0	0
101-3110-412-02-06 WORKERS COMP INS	113	838	759	0	0
101-3110-412-02-07 NIGHT LIFE INS	964	119	161	16	16
101-3110-412-02-08 UNEMPLOYMENT INS	-	1,021	641	0	0
Salaries & Benefits	-	-	-	-	-
Services & Supplies	-	-	-	-	-
101-3110-412-12-00 COMMUNICATION	260,043	278,280	251,348	49,840	49,840
101-3110-412-20-00 MEMBERSHIPS	350	321	321	0	0
101-3110-412-21-00 OFFICE EXPENSE	250	225	250	0	0
101-3110-412-24-00 PUBLICATIONS	16,765	14,031	18,818	0	0
101-3110-412-29-00 SPECIAL DPT EXPENSE	2,973	1,463	2,822	0	0
101-3110-412-29-00 TRAVEL	2,496	0	0	0	0
Services & Supplies	-	-	-	-	-
Fixed Assets	-	-	-	-	-
Fixed Assets	20,982	15,950	22,211	0	0
101-3110-412-52-00 FIXED ASSETS	0	0	29,400	0	0
REVENUE RECOVERY	-	-	-	-	-
	281,025	294,230	302,959	49,840	49,840

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: PROBATION  
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
V.W. ELDER ABUSE					
V.W. SALARIES & BENEFITS					
101-3115-423-01-01 REGULAR SALARIES		22,615	23,740	24,819	11,314
101-3115-423-02-02 CO-SHARE PERS GROUP HEALTH INSURANCE		2,679	2,849	3,062	2,238
101-3115-423-02-04 MEDICARE		4,235	4,798	2,541	1,470
101-3115-423-02-05 WORKERS COMP INS		328	312	360	164
101-3115-423-02-07 MGMT/LIFE INS		449	355	354	770
101-3115-423-02-08 UNEMPLOYMENT INS		123	117	13	56
SALARIES & BENEFITS					
SERVICES & SUPPLIES					
101-3115-423-23-00 PROFESSIONAL SERVICES		30,430	32,171	31,225	15,012
SERVICES & SUPPLIES					
V.W. ELDER ABUSE					
		326	308	0	0
		326	308	0	0
		30,756	32,479	31,225	15,012

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: PROBATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	ACTUAL EXPENDITURES 2009-2010	ACTIVITY: DETENTION & CORRECTION 2010-2011
JAG - ARRA					BOS APPROVED Expenditures 2010-2011
101-3116-423-01-01	Salaries & Benefits	53,072	6,784	8,490	
101-3116-423-02-04	REGULAR CO-SHARE PERS	0	0	0	
101-3116-423-02-04	GROUP HEALTH INSURANCE	0	0	0	
101-3116-423-02-05	PARTICIPATE WORKERS COMP INS	0	0	0	
101-3116-423-02-07	NGNT LIFE INS INS	0	0	0	
101-3116-423-02-08	UNEMPLOYMENT INS	0	0	0	
JAG - ARRA	Salaries & Benefits	0	0	0	261
101-3116-423-23-00	Services & Supplies	0	0	0	74,802
101-3116-423-28-00	PROFESSIONAL SERVICES	0	0	0	883
101-3116-423-29-00	SPECIAL DENT EXPENSE	0	0	0	7,550
JAG - ARRA	Services & Supplies	0	0	0	5,000
JAG - ARRA		0	0	0	13,433
JAG - ARRA		0	0	0	86,235

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9

ACTIVITY: PROBATION DETENTION & CORRECTION	BOS APPROVED Expenditures 2010-2011	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010
Crime Prev Act of 2000	111,954	101-3117-423 01-01	Salaries & Benefits	134,619	128,649	110,259
		REGULAR		8,372	0	0
		EXTRA HELP		0	0	0
		OVERTIME		0	0	0
		VACATION PAY		3,995	0	0
		CO-SHARE PERS		17,755	17,118	15,007
		COPST		225	0	0
		GROUP HEALTH INSURANCE		26,873	27,573	10,054
		MEDICARE		2,989	1,843	1,600
		WORKERS COMP INS		3,537	2,636	2,756
		MGMT LIFE INS		0	0	7,861
		UNEMPLOYMENT INS		677	648	544
				198,042	178,467	140,011
		Salaries & Benefits				145,960
		Services & Supplies				
		COMMUNICATION		125	0	0
		OFFICE EXPENSE		0	0	6,732
		PROFESSIONAL SERVICES		1,500	1,500	1,500
		SPECIAL DPNT EXPENSE		24,321	21,870	14,310
		TRAVEL		6,818	5,826	11,640
		Services & Supplies				
				32,754	29,190	34,182
		Crime Prev Act of 2000		230,806	207,657	180,142

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

COUNTY OF YUBA SCHEDULE 9  
DEPT: PROBATION

ACCOUNT NUMBER ACCOUNT DESCRIPTION ACTIVITY: DETENTION & CORRECTION  
FAMILY RESOURCE CENTER SALARIES & Benefits ACTUAL EXPENDITURES BOS APPROVED EXPENDITURES  
Expenditures 2007-2008 ACTUAL EXPENDITURES 2008-2009 ACTUAL EXPENDITURES 2009-2010 BOS APPROVED EXPENDITURES 2010-2011

101-3150-423-01-01 REGULAR SALARIES & Benefits	40,747	47,790	48,413	139,255
101-3150-423-01-03 EXTRA HELP	540	2,603	5,952	1,093
101-3150-423-01-06 STANDBY VACATION PAY	0	0	5,530	2,546
101-3150-423-02-02 CO-SHARE PERS COPST	4,617	5,556	1,700	1,798
101-3150-423-02-04 GROUP HEALTH INSURANCE	109	374	5,297	17,213
101-3150-423-02-06 MEDICARE INSURANCE	6,420	6,544	4,914	21,386
101-3150-423-02-07 WORKERS COMP INS	715	1,034	8,860	2,122
101-3150-423-02-08 UNEMPLOYMENT INS	0	615	704	2,798
SALARIES & Benefits	224	323	21	729
Services & Supplies	56,356	77,993	68,804	194,018
101-3150-423-12-COMMUNICATION	5,756	5,988	4,841	2,940
101-3150-423-22-00 INSURANCE EXPENSE	0	8,308	10,816	5,126
101-3150-423-23-00 PROFESSIONAL SERVICES	7,027	7,921	5,850	3,124
101-3150-423-36-00 SPECIAL DPT EXPENSE	12,495	7,310	4,664	4,420
101-3150-423-39-00 TRAVEL	19,852	7,726	19,348	4,500
Services & Supplies	9,747	8,270	5,938	7,800
Cost Reimbursements	54,877	45,523	51,657	26,326
101-3150-423-90-00 REIMBURSEMENTS	133-	0	0	0
Cost Reimbursements	133-	0	0	0
FAMILY RESOURCE CENTER	111,100	123,522	120,464	220,044
PROBATION DEPT	5,439,944	5,955,622	5,302,581	5,428,476

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 2010-2011

COUNTY OF YUBA  
SCHEDULE 9  
DEPT: STATE CORRECTION SCHOOL

ACTIVITY: DETENTION & CORRECTION

BOS APPROVED  
Expenditures  
2010-2011

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010
	STATE CORRECTIONAL SCHOOL			
101-3200-423-40-00	Other Charges SUPPORT & CARE OF PERSONS	27,784	2,706	2,138
	Other Charges	27,784	2,706	2,138
	STATE CORRECTIONAL SCHOOL	27,784	2,706	2,138
	STATE CORRECTIONAL SCHOOL	27,784	2,706	2,138

**STATE CONTROLLER  
COUNTY BUDGET ACT  
1985**

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

SCHEDULE 9  
DEPT: CRIMINAL JUST SYSTEM GRANT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION
CRIMINAL JUSTICE	

112-7000-423-53-01-A-67 CHARGES  
Other charges  
CRIM JST SYSTEM GRANT  
CRIM JST SYSTEM GRANT

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: STD'S & TRAINING-PROB  
ACTIVITY: DETENTION & CORRECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
STANDARDS & TRAINING-PROB					
STANDARDS & TRAINING-PROB					
STANDARDS & TRAINING-PROB					
Services & Supplies					
132-7700-423.29-00 TRAVEL		17,882	20,744	24,204	25,149
Services & Supplies		17,882	20,744	24,204	25,149
Other Charges 53-01 A-07 CHARGES		361-	0	0	0
Other Charges		361-	0	0	0
STANDARDS & TRAINING-PROB		17,521	20,744	24,204	25,149
STANDARDS & TRAINING-PROB		17,521	20,744	24,204	25,149

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: STD\$ & TRAINING JUV HALL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTIVITY: DETENTION & CORRECTION	BOS APPROVED EXPENDITURES
STD\$ & TRAINING-JUV HALL			
STD\$ & TRAINING-JUV HALL			
STD\$ & TRAINING-JUV HALL			
Services & Supplies			
134-7900-423-29-00 TRAVEL			
Services & Supplies			
** STD\$ & TRAINING-JUV HALL			
*** STD\$ & TRAINING-JUV HALL			

Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	Actual Expenditures 2010-2011
20,528	13,503	13,100	21,600
20,528	13,503	13,100	21,600
20,528	13,503	13,100	21,600
20,528	13,503	13,100	21,600
20,528	13,503	13,100	21,600

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
+ DRAINAGE DITCH MAINT					
201-3300-425.23-00 PROFESSIONAL SERVICES	Services & Supplies	156,309	230,012	170,072	274,751
+ Cost Reimbursements	Cost Reimbursements	0	0	0	255,000-
+ DRAINAGE DITCH MAINT	DRAINAGE DITCH MAINT	0	0	0	255,000-
*** DRAINAGE DITCH MAINT	DRAINAGE DITCH MAINT	156,309	230,012	170,072	19,751

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

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: AGRICULTURE COMM & SEALER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010
AGRICULTURE COMM & SEALER				
Salaries & Benefits				
REGULAR				
OVERTIME				
SICK LEAVES				
CO-SHARE PERS				
GROUP HEALTH INSURANCE				
MEDICARE INSURANCE				
WORKERS COMP INS				
LIFETIME INS				
UNEMPLOYMENT INS				
Services & Benefits				
SERVICES & SUPPLIES				
AGRIC. SUPPLIES				
COMMUNICATION				
INSURANCE				
MAINTENANCE/EQUIPMENT				
MEMBERSHIPS				
OFFICE EXPENSE				
PROFESSIONAL SERVICES				
SNAIL TOOLS/INSTRUMENTS				
TRAVEL				
SERVICES & SUPPLIES				
OTHER CHARGES				
OTHER CHARGES				
PENDED ASSETS				
FIXED ASSETS-EQUIPMENT				
COST REIMBURSEMENTS				
COST REIMBURSEMENTS				
AGRICULTURE COMM & SEALER				
AGRICULTURE COMM & SEALER				

ACTIVITY: PROTECTION INSPECTION	BOS APPROVED EXPENDITURES 2010-2011
101-3400-425-01-01 SALARIES & BENEFITS	646,926
101-3400-426-01-04 OVERTIME	645,124
101-3400-426-01-07 VACATION PAY	12,000
101-3400-426-01-08 SICK LEAVES	12,000
101-3400-426-02-02 CO-SHARE PERS	16,838
101-3400-426-02-04 GROUP HEALTH INSURANCE	64,000
101-3400-426-02-05 MEDICARE INSURANCE	84,400
101-3400-426-02-06 WORKERS COMP INS	111,466
101-3400-426-02-07 NIGHT LIFETIME INS	6,574
101-3400-426-02-08 UNEMPLOYMENT INS	24,401
 Salaries & Benefits	 3,294
101-3400-426-10-00 AGRIC. SUPPLIES	867,877
101-3400-426-12-00 COMMUNICATION	862,049
101-3400-426-15-00 INSURANCE	852,258
101-3400-426-20-00 MAINTENANCE/EQUIPMENT	781,545
101-3400-426-22-00 OFFICE EXPENSE	771,773
101-3400-426-23-00 PROFESSIONAL SERVICES	759,072
101-3400-426-28-00 SNAIL TOOLS/INSTRUMENTS	759,072
101-3400-426-29-00 TRAVEL	759,072
 Services & Supplies	 3,294
101-3400-426-53-02-87 CHARGES	759,072
Other Charges	759,072
PENDED ASSETS	759,072
101-3400-426-62-00 FIXED ASSETS-EQUIPMENT	759,072
 Fixed Assets	 3,294
COST REIMBURSEMENTS	3,294
COST REIMBURSEMENTS	3,294
 AGRICULTURE COMM & SEALER	 3,294
AGRICULTURE COMM & SEALER	3,294
AGRICULTURE COMM & SEALER	3,294
101-3400-426-90-00 REIMBURSEMENTS	3,294
 Cost Reimbursements	 3,294
AGRICULTURE COMM & SEALER	3,294
AGRICULTURE COMM & SEALER	3,294
1,012,496	1,075,163
1,012,496	1,114,197
1,012,496	1,129,763

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: BUILDING INSPECTION  
ACTIVITY: PROTECTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
<b>BUILDING INSPECTION</b>					
101-35000-426-01-01	Salaries & Benefits	1,232,491	978,074	803,970	787,702
101-35000-426-01-04	REGULAR OVERTIME	19,096	2,910	0	0
101-35000-426-02-01	VACATION PAY CO-SHARE PERS	330	115,726	10,269	12,000
101-35000-426-02-04	GROUP HEALTH INSURANCE	145,063	116,703	96,612	101,465
101-35000-426-02-05	MEDICARE	204,050	163,107	10,771	122,117
101-35000-426-02-06	WORKERS COMP INS	16,817	13,125	13,531	11,510
101-35000-426-02-07	NIGHT/LIFE INS	27,226	13,276	13,438	19,044
101-35000-426-02-08	UNEMPLOYMENT INS	8,638	5,049	3,256	3,969
Salaries & Benefits					
101-35000-426-11-00	Services & Supplies	1,653,736	1,298,209	1,029,866	1,058,229
101-35000-426-12-00	CLOTHING & PERSONAL	3,805	793	690	4,000
101-35000-426-13-00	COMMUNICATION	11,397	16,121	16,438	20,000
101-35000-426-17-00	INSURANCE	16,121	16,176	5,317	4,150
101-35000-426-19-00	MAINTENANCE/EQUIPMENT	1,291	1,308	5,715	3,000
101-35000-426-20-00	MEMBERSHIPS	1,627	1,534	1,559	20,000
101-35000-426-22-00	OFFICE EXPENSE	12,707	9,090	17,218	380,996
101-35000-426-23-00	PROFESSIONAL SERVICES	520,203	380,919	247,563	3,000
101-35000-426-27-00	SMALL TOOLS/INSTRUMENTS	76	763	278	678,000
101-35000-426-28-00	SPECIAL DPM EXPENSE	110,179	215,367	41,702	83,000
101-35000-426-29-00	TRAVEL	98,968	59,147	537,460	1,198,146
Services & Supplies					
101-35000-426-52-00	Fixed Assets - Supplies	666,145	685,347	0	0
Fixed Assets					
101-35000-426-90-00	Cost Reimbursements	35,279	0	4,629	0
Cost Reimbursements					
101-35000-426-90-00	REIMBURSEMENTS	15,015	11,523	7,770	0
101-35000-426-90-00	REIMBURSEMENTS	15,015	11,533	7,770	0
Building Inspection					
101-35000-426-90-00	BUILDING INSPECTION	2,340,145	1,672,023	1,564,185	2,257,371
Building Inspection					
101-35000-426-90-00	BUILDING INSPECTION	2,340,145	1,672,023	1,564,185	2,257,371

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

BUDGET EXPENDITURE DETAIL  
FOR THE FISCAL YEAR 1985-1986

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

SCHEDULE 9  
DEPT: CODE ENFORCEMENT  
ACTIVITY: PROTECTION INSPECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
CODE ENFORCEMENT					
Salaries & Benefits					
101-3600-426-01-01 REGULAR	260,103	315,439	327,926	223,350	
101-3600-426-01-04 OVERTIME	347,0	347,0	347,0	28,846	
101-3600-426-02-02 VACATION PAY	2,601	30,486	37,657	40,222	
101-3600-426-02-03 CO-SHARE PERS	30,486	37,657	40,222	28,846	
101-3600-426-02-04 GROUP HEALTH INSURANCE	46,410	46,200	60,747	39,747	
101-3600-426-02-05 MEDICARE	37,780	44,499	44,678	32,246	
101-3600-426-02-06 WORKERS COMP INS	6,208	5,095	4,641	3,238	
101-3600-426-02-07 NIGHT LIFE INS	6,208	5,095	4,641	3,238	
101-3600-426-02-08 UNEMPLOYMENT INS	1,816	1,806	1,679	9,126	
Salaries & Benefits	1,816	1,806	1,679	1,117	
Services & Supplies	351,541	424,906	417,453	288,138	
101-3600-426-12-00 COMMUNICATION	4,169	4,067	3,161	5,000	
101-3600-426-15-00 INSURANCE	2,632	2,676	2,676	8,214	
101-3600-426-17-00 MAINTENANCE/EQUIPMENT	82	7,912	7,912	5,736	
101-3600-426-20-00 MEMBERSHIPS	450	76	76	500	
101-3600-426-22-00 OFFICE EXPENSE	300	500	500	4450	
101-3600-426-23-00 PROFESSIONAL SERVICES	6,564	5,136	4,335	4,500	
101-3600-426-27-00 SMALL TOOLS/INSTRUMENTS	35,071	41,272	49,696	6,890	
101-3600-426-28-00 SPECIAL DPT EXPENSE	0	155	176	2,000	
101-3600-426-29-00 TRAVEL	52,138	187,809	199,710		
101-3600-426-30-00 VEHICLE	37,698	40,680	42,850		
Services & Supplies	37,698	40,680	42,850	47,760	
CODE ENFORCEMENT	138,204	282,271	308,369	156,692	
CODE ENFORCEMENT	489,743	767,177	725,822	444,830	
CODE ENFORCEMENT	489,743	767,177	725,822	444,830	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
CODE ENFORCEMENT					
Salaries & Benefits					
101-3600-426-01-01 REGULAR	260,103	315,439	327,926	223,350	
101-3600-426-01-04 OVERTIME	347,0	347,0	347,0	28,846	
101-3600-426-02-02 VACATION PAY	2,601	30,486	37,657	40,222	
101-3600-426-02-03 CO-SHARE PERS	30,486	37,657	40,222	28,846	
101-3600-426-02-04 GROUP HEALTH INSURANCE	46,410	46,200	60,747	39,747	
101-3600-426-02-05 MEDICARE	37,780	44,499	44,678	32,246	
101-3600-426-02-06 WORKERS COMP INS	6,208	5,095	4,641	3,238	
101-3600-426-02-07 NIGHT LIFE INS	6,208	5,095	4,641	3,238	
101-3600-426-02-08 UNEMPLOYMENT INS	1,816	1,806	1,679	9,126	
Salaries & Benefits	1,816	1,806	1,679	1,117	
Services & Supplies	351,541	424,906	417,453	288,138	
101-3600-426-12-00 COMMUNICATION	4,169	4,067	3,161	5,000	
101-3600-426-15-00 INSURANCE	2,632	2,676	2,676	8,214	
101-3600-426-17-00 MAINTENANCE/EQUIPMENT	82	7,912	7,912	5,736	
101-3600-426-20-00 MEMBERSHIPS	450	76	76	500	
101-3600-426-22-00 OFFICE EXPENSE	300	500	500	4450	
101-3600-426-23-00 PROFESSIONAL SERVICES	6,564	5,136	4,335	4,500	
101-3600-426-27-00 SMALL TOOLS/INSTRUMENTS	35,071	41,272	49,696	6,890	
101-3600-426-28-00 SPECIAL DPT EXPENSE	0	155	176	2,000	
101-3600-426-29-00 TRAVEL	52,138	187,809	199,710		
101-3600-426-30-00 VEHICLE	37,698	40,680	42,850	47,760	
Services & Supplies	37,698	40,680	42,850	47,760	
CODE ENFORCEMENT	138,204	282,271	308,369	156,692	
CODE ENFORCEMENT	489,743	767,177	725,822	444,830	
CODE ENFORCEMENT	489,743	767,177	725,822	444,830	

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: PUBLIC GUARDIAN

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
PUBLIC GUARDIAN					
PUBLIC GUARDIAN					
Salaries & Benefits					
101-4100-427.01-01 REGULAR	177,273	185,788	121,974	114,570	
101-4100-427.01-07 VACATION PAY	0	0	50,650	0	
101-4100-427.01-08 SICK LEAVE	0	0	13,495	0	
101-4100-427.02-02 CO-SHARE PEPS	20,730	22,063	14,803	15,167	
101-4100-427.02-04 GROUP HEALTH INSURANCE	27,720	31,068	7,793	16,543	
101-4100-427.02-05 MEDICARE	1,257	1,309	1,155	1,720	
101-4100-427.02-06 WORKERS COMP INS	2,756	2,378	1,953	18,265	
101-4100-427.02-07 MGMT/LIFE INS	113	119	127	128	
101-4100-427.02-08 UNEMPLOYMENT INS	887	923	513	593	
Services & Supplies					
101-4100-427.12-00 COMMUNICATION	230,736	243,669	212,968	166,985	
101-4100-427.15-00 INSURANCE	1,093	1,202	690	1,176	
101-4100-427.20-00 MEMBERSHIPS	1,585	1,503	1,703	1,561	
101-4100-427.22-00 OFFICE EXPENSE	1,400	400	300	400	
101-4100-427.23-00 PROFESSIONAL SERVICES	3,490	3,219	2,775	1,800	
101-4100-427.25-00 TRAVEL & TRAVELS & LEASES/BLDG & IMP	1,100	5,000	5,754	5,000	
101-4100-427.29-00 TRAVEL	15,597	16,140	16,140	16,140	
101-4100-427.29-00 TRAVEL	3,202	5,820	5,820	5,820	
Services & Supplies					
101-4100-427.62-00 FIXED ASSETS-EQUIPMENT	26,467	33,290	36,993	31,917	
Fixed Assets					
Fixed Assets					
101-4100-427.62-00 FIXED ASSETS-EQUIPMENT	656	0	0	0	
101-4100-427.62-00 FIXED ASSETS	556	0	0	0	
101-4100-427.62-00 PUBLIC GUARDIAN	2,577,859	2,767,958	2,497,951	1,987,902	
101-4100-427.62-00 PUBLIC GUARDIAN	2,577,859	2,767,958	2,497,951	1,987,902	

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: EMERGENCY SERVICES

ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
EMERGENCY SERVICES					
Salaries & Benefits					
101-4200-427-01-01	REGULAR	247,157	227,594	167,060	127,811
101-4200-427-01-03	EXTRA HELP	8,665	0	1,560	0
101-4200-427-01-04	OVERTIME	24,476	0	8,759	0
101-4200-427-01-07	VACATION PAY	10,624	0	18,084	16,897
101-4200-427-02-02	CO SHARE PERS	30,038	27,101	20,364	16,540
101-4200-427-02-04	GROUP HEALTH INSURANCE	33,110	31,068	21,480	17,917
101-4200-427-02-05	MEDICARE	3,085	3,198	2,902	2,457
101-4200-427-02-06	WORKERS COMP INS	3,159	2,197	2,172	2,128
101-4200-427-02-07	MGMT LIFE INS	1,197	1,339	1,170	651
101-4200-427-02-09	UNEMPLOYMENT INS	1,035	1,135	756	651
Salaries & Benefits					
Services & Supplies					
101-4200-427-11-00	CLOTHING & PERSONAL	217	300	0	165,411
101-4200-427-12-00	COMMUNICATION	3,008	5,155	4,704	5,600
101-4200-427-15-00	INSURANCE	17,066	5,634	5,878	5,634
101-4200-427-17-00	MAINTENANCE / EQUIPMENT	1,000	1,000	1,000	1,500
101-4200-427-20-00	MEMBERSHIPS	4,470	4,420	4,711	4,250
101-4200-427-22-00	OFFICE EXPENSE	19,272	5,411	2,525	4,100
101-4200-427-23-00	PROFESSIONAL SERVICES	113,862	10,187	29,029	8,500
101-4200-427-25-01	HAZARD MITIGATION GRANT	12,696	0	0	0
101-4200-427-28-04	RND GRANT	4,423	0	340,307	407,954
101-4200-427-29-00	TRAVEL	20,856	23,078	16,842	18,140
Services & Supplies					
Fixed Assets - Supplies					
101-4200-427-82-00	FIXED ASSETS-EQUIPMENT	619,140	286,168	398,756	449,586
Fixed Assets					
101-4200-427-90-00	COST REIMBURSEMENTS	9,918	4,443	0	0
Cost Reimbursements					
101-4200-427-90-00	REIMBURSEMENTS	6,414	12,476	6,476	0
Emergency Services					
101-4200-427-90-00	EMERGENCY SERVICES	5,414	12,476	5,476	0
101-4200-427-90-00	EMERGENCY SERVICES	985,190	571,371	614,509	614,999
Emergency Services					
		985,190	571,371	614,509	614,999

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
ACTIVITY: PLANNING  
DEPT: PLANNING  
BOS APPROVED  
Expenditures 2010-2011

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
PLANNING					
SALARIES & BENEFITS					
101-43000-427-01-01 REGULAR		525,964	537,179	449,058	454,909
101-43000-427-01-04 OVERTIME		2,822	0	0	0
101-43000-427-01-07 VACATION PAY			5,105	0	12,250
101-43000-427-02-02 CO-SHARE PERS		61,934	64,512	55,359	59,580
101-43000-427-02-04 GROUP HEALTH INSURANCE		80,080	85,927	40,917	48,086
101-43000-427-02-05 MEDICARE INS		7,566	7,790	6,469	6,770
101-43000-427-02-06 WORKERS COMP INS		12,384	11,656	6,701	8,162
101-43000-427-02-07 WGMT LIFE INS		2,264	2,39	308	314
101-43000-427-02-08 UNEMPLOYMENT INS		3,822	4,269	1,527	2,335
Salaries & Benefits		694,798	716,834	560,339	592,506
SERVICES & SUPPLIES					
101-43000-427-12-00 COMMUNICATION		2,429	2,970	4,468	3,000
101-43000-427-15-00 INSURANCE		9,631	10,115	15,855	14,850
101-43000-427-20-00 MEMBERSHIPS		1,711	1,295	874	2,000
101-43000-427-22-00 OFFICE EXPENSE			11,875	10,434	12,000
101-43000-427-23-00 PROFESSIONAL SERVICES		23,861	27,810	14,369	183,949
101-43000-427-23-07 PROF SERV - IMPACT STUDY		7,856	3,695	16,609	1,108,400
101-43000-427-24-00 PUBLICATIONS		14,628	8,364	4,335	10,000
101-43000-427-29-00 TRAVEL		10,836	7,286	6,686	7,000
Services & Supplies		1,690,618	704,480	203,625	1,341,199
COST REIMBURSEMENTS					
101-43000-427-90-00 REIMBURSEMENTS		1,318-	0	43,630-	118,000-
Cost Reimbursements					
101-43000-427-90-00 REIMBURSEMENTS		1,318-	0	42,630-	118,000-
PLANNING		2,384,098	1,421,314	720,334	1,815,707
PLANNING		2,384,098	1,421,314	720,334	1,815,707

STATE CONTROLLER  
COUNTY BUDGET ACT  
1993

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

SCHEDULE 9  
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Expenditure 2009-2010	BOS APPROVED Expenditures 2010-2011
ANIMAL CONTROL					
ANIMAL CONTROL					
Salaries & Benefits		253,104	258,841	267,290	277,100
101-4400-427-01-01 REGULAR		12,860	26,426	24,666	10,000
101-4400-427-01-03 EXTRA HELP		28,064	20,345	24,096	9,206
101-4400-427-01-04 OVERTIME		2,248	2,187	2,056	6,000
101-4400-427-01-05 HOLIDAY PAY		6,625	6,730	3,486	37,662
101-4400-427-02-02 CO-SHARE PERS		30,184	32,720	35,333	
101-4400-427-02-04 GROUP HEALTH INSURANCE		64,680	72,492	51,896	63,469
101-4400-427-02-05 MEDICARE INSURANCE		7,650	7,819	3,753	13,849
101-4400-427-02-06 WORKERS COMP INS		7,631	5,991	7,181	17,269
101-4400-427-02-07 MGMT LIFE INS		0	0	186	1,203
101-4400-427-02-08 UNEMPLOYMENT INS		1,279	1,347	902	1,386
Salaries & Benefits		404,194	428,374	402,508	426,163
101-4400-427-10-00 COMMUTING & PERSONAL		2,865	2,790	2,700	2,700
101-4400-427-14-00 HOUSEHOLD EXPENSE		2,498	2,669	2,550	2,500
101-4400-427-15-00 INSURANCE		12,918	15,231	10,216	15,000
101-4400-427-17-00 MAINTENANCE/EQUIPMENT		1,180	16,499	12,626	15,626
101-4400-427-20-00 MEMBERSHIPS		3,04	1,164	2,923	1,250
101-4400-427-21-00 OFFICE EXPENSE		15,616	15,632	6,190	15,400
101-4400-427-22-12 SPAVET'S NEUTER SERVICES		129,248	15,122	15,090	15,000
101-4400-427-26-00 RENTS & LEASES		13,188	14,818	15,596	16,050
101-4400-427-28-00 SPECIAL DPTN EXPENSE		11,496	17,946	11,614	11,496
101-4400-427-29-00 TRAVEL		18,777	11,209	11,209	18,394
101-4400-427-30-00 UTILITIES		59,299	53,219	55,700	55,000
Services & Supplies		30,296	30,225	32,689	30,000
101-4400-427-62-00 FIXED ASSETS-EQUIPMENT		277,397	307,018	316,704	290,119
Fixed Assets		0	0	1,100	0
101-4400-427-90-00 REIMBURSEMENTS		0	0	1,100	0
Cost Reimbursements		83,000	83,000	83,889	83,000
ANIMAL CONTROL		83,000	83,000	83,889	83,000
ANIMAL CONTROL		598,591	653,492	637,424	623,286
101-4400-427-90-00 REIMBURSEMENTS		598,591	653,492	637,424	623,286
ANIMAL CONTROL		598,591	653,492	637,424	623,286

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Expenditure 2009-2010	BOS APPROVED Expenditures 2010-2011
ANIMAL CONTROL					
ANIMAL CONTROL					
Salaries & Benefits					
101-4400-427-01-01 REGULAR					
101-4400-427-01-03 EXTRA HELP					
101-4400-427-01-04 OVERTIME					
101-4400-427-01-05 HOLIDAY PAY					
101-4400-427-02-02 CO-SHARE PERS					
101-4400-427-02-04 GROUP HEALTH INSURANCE					
101-4400-427-02-05 MEDICARE INSURANCE					
101-4400-427-02-06 WORKERS COMP INS					
101-4400-427-02-07 MGMT LIFE INS					
101-4400-427-02-08 UNEMPLOYMENT INS					
Salaries & Benefits					
101-4400-427-10-00 COMMUTING & PERSONAL					
101-4400-427-14-00 HOUSEHOLD EXPENSE					
101-4400-427-15-00 INSURANCE					
101-4400-427-17-00 MAINTENANCE/EQUIPMENT					
101-4400-427-20-00 MEMBERSHIPS					
101-4400-427-21-00 OFFICE EXPENSE					
101-4400-427-22-12 SPAVET'S NEUTER SERVICES					
101-4400-427-26-00 RENTS & LEASES					
101-4400-427-28-00 SPECIAL DPTN EXPENSE					
101-4400-427-29-00 TRAVEL					
101-4400-427-30-00 UTILITIES					
Services & Supplies					
101-4400-427-62-00 FIXED ASSETS-EQUIPMENT					
Fixed Assets					
101-4400-427-90-00 REIMBURSEMENTS					
Cost Reimbursements					
ANIMAL CONTROL					
ANIMAL CONTROL					
101-4400-427-90-00 REIMBURSEMENTS					
ANIMAL CONTROL					

STATE CONTROLLER  
COUNTY BUDGET ACT  
1985

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

SCHEDULE 9  
DEPT: FISH & GAME  
ACTIVITY: OTHER PROTECTION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
FISH & GAME					
FISH & GAME					
FISH & GAME					
104-9000-427-23-00 SERVICES & SUPPLIES	PROFESSIONAL SERVICES	4,148	6,613	3,796	13,138
	Services & Supplies	4,148	6,613	3,796	13,138
	Other Charges & Supplies				
104-9000-427-53-01 A-87 CHARGES	CHARGES	406	251-	176-	112
	Other Charges	406	251-	178-	112
	Other Charges				
* * *	FISH & GAME	4,554	6,362	3,618	13,250
* * *	FISH & GAME	4,554	6,362	3,618	13,250