

EDUCATION

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STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: LIBRARY
ACTIVITY: LIBRARY SERVICES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
LIBRARY					
LIBRARY					
Salaries & Benefits					
101-6000-462.01-01	REGULAR	258,736	328,783	394,938	423,546
101-6000-462.01-03	EXTRA HELP	4,655	21,608	29,003	17,760
101-6000-462.01-04	OVERTIME	0	102	0	0
101-6000-462.01-07	VACATION PAY	274	1,662	0	0
101-6000-462.01-08	SICK LEAVE	0	1,787	0	0
101-6000-462.02-02	CO SHARE PERS	27,259	35,732	46,108	50,893
101-6000-462.02-03	COPST	262	502	574	983
101-6000-462.02-04	GROUP HEALTH INSURANCE	56,856	81,900	92,400	103,560
101-6000-462.02-05	MEDICARE	3,823	5,132	6,146	6,141
101-6000-462.02-06	WORKERS COMP INS	2,685	2,945	1,957	1,730
101-6000-462.02-07	MGMT LIFE INS	113	103	113	120
101-6000-462.02-08	UNEMPLOYMENT INS	1,301	596	1,997	2,110
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*	Salaries & Benefits	355,964	480,852	573,236	606,843
Services & Supplies					
101-6000-462.12-00	COMMUNICATION	26,704	27,899	35,763	30,652
101-6000-462.15-00	INSURANCE	5,880	9,998	8,605	8,286
101-6000-462.17-00	MAINTENANCE/EQUIPMENT	446	406	3,410	1,500
101-6000-462.18-00	MAINTENANCE/BLDG & IMPROV	0	5,320	0	2,188
101-6000-462.20-00	MEMBERSHIPS	3,278	5,000	4,187	5,000
101-6000-462.22-00	OFFICE EXPENSE	5,853	6,426	8,898	8,849
101-6000-462.23-00	PROFESSIONAL SERVICES	0	0	11,780	1,000
101-6000-462.23-03	LIBRARY GRANTS	0	45,924	137,738	5,000
101-6000-462.28-00	SPECIAL DPMT EXPENSE	24,673	40,549	30,726	28,960
101-6000-462.28-03	REFERENCE & INFO RESOURCE	51,254	18,227	45,318	35,926
101-6000-462.29-00	TRAVEL	13,213	13,560	14,568	21,600
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*	Services & Supplies	131,301	173,309	300,993	148,961
**	LIBRARY	487,265	654,161	874,229	755,804
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***	LIBRARY	487,265	654,161	874,229	755,804

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COUNTY OF YUBA
 BUDGET EXPENDITURE DETAIL
 BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
 DEPT: AGRICULTURE EXTENSION
 ACTIVITY: AGRICULTURE EDUCATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	AGRICULTURE EXTENSION				
	AGRICULTURE EXTENSION				
	Services & Supplies				
101-6300-463.23-00	PROFESSIONAL SERVICES	53,083	63,775	41,222	108,317
*	Services & Supplies	53,083	63,775	41,222	108,317
**	AGRICULTURE EXTENSION	53,083	63,775	41,222	108,317
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