

**Agriculture, Cultural  
& Educational**

**Section A**

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: WEIGHT TRUCK REPLACEMENT/MNIN			DEPT 0-290
COUNTY BUDGET ACT		STATE OF CALIFORNIA		FUNCTION: PUBLIC PROTECTION			
(1985)		BUDGET UNIT FINANCING USES DETAIL		ACTIVITY: PROTECTIVE INSPECTION			FUND 0290
SCHEDULE 9		FOR FISCAL YEAR 2010-11					
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
OTHER CHARGES							
53643	Interfd Wt Truck Maint-Sutter	1,889	2,377	4,250	4,250	4,000	4,000
53645	Interfund Wt Truck Maint-Yuba	1,133	1,426	2,550	2,550	2,400	2,400
53646	Interfd Wt Truck Maint-Nevada	756	951	1,700	1,700	1,600	1,600
	TOTAL OTHER CHARGES	*	3,778	4,754	8,500	8,000	8,000 *
	TOTAL GROSS BUDGET	**	3,778	4,754	8,500	8,000	8,000 *
	TOTAL NET BUDGET	**	3,778	4,754	8,500	8,000	8,000 *
	TOTAL APPROPRIATION FOR CONTINGENCY	*				7,300	7,300 *
	TOTAL INCREASE IN DESIGNATIONS	*		10,288	10,288		*
	TOTAL INCREASES IN RESERVES	*					*
	TOTAL BUDGET	**	3,778	4,754	18,788	18,788	15,300 *
USER PAY REVENUES							
46588	Interfnd Maint Wt Truck-Sutter	4,000	4,000	4,000	4,000	4,000	4,000
46594	Interfd Replce Wt Truck-Sutter	2,500	2,500	2,500	2,500	2,500	2,500
47528	Maintenance Revenue-Yuba	2,400	2,400	2,400	2,400	2,400	2,400
47529	Maintenance Revenue-Nevada	1,600	1,600	1,600	1,600	1,600	1,600
47530	Replacement Revenue-Yuba	1,500	1,500	1,500	1,500	1,500	1,500
47531	Replacement Revenue-Nevada	1,000	1,000	1,000	1,000	1,500	1,500
	TOTAL USER PAY REVENUES	*	13,000	13,000	13,000	13,500	13,500 *
	TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES							
44100	Interest Apportioned	1,866	1,334	2,200	2,200	1,800	1,800
	TOTAL GENERAL REVENUES	*	1,866	1,334	2,200	2,200	1,800 *
	TOTAL UNDESIGNATED FUND BALANCE 7/1	*	7,499-	3,588	3,588	3,588	*
	TOTAL AVAILABLE FINANCING	**	7,367	17,922	18,788	18,788	15,300 *
	UNREIMBURSED COSTS	**	3,589-	13,168-			*

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: AGRICULTURAL COMMISSIONER				DEPT 2-601	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC PROTECTION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: PROTECTIVE INSPECTION				FUND 0001	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		1,376,921	1,137,256	1,440,797	1,440,797	1,437,908	1,437,908
51013 Special Pay		1,205	983	2,400	2,400	2,400	2,400
51014 Other Pay		9,196	6,238	15,000	15,000	36,000	33,350
51020 Extra Help		22,763	18,018	19,500	19,500	28,200	21,737
51030 Overtime		17,561	9,326	18,000	18,000	17,900	17,900
51100 County Contribution FICA		103,600	84,790	110,720	110,720	112,287	112,287
51110 County Contribution Retirement		230,011	190,472	241,660	241,660	249,245	249,245
51111 Retirement Allowance		107,280	88,632	112,524	112,524	112,294	112,294
51120 Co Contribution-Group Insuranc		205,308	158,684	204,478	204,478	240,447	240,447
51130 Co Contrib Unemploymnt Insrnc		297-	590				
51140 Salary Savings							26,000-
51150 Interfund Workers Compensation		4,264	5,605	5,605	5,605	9,944	9,944
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 2,077,812	1,700,594	2,170,684	2,170,684	2,246,625	2,211,512 *
SERVICES AND SUPPLIES							
52040 Agriculture		9,507	5,891	13,500	13,500	13,500	13,500
52045 Weed Control Chemicals		192,505	172,174	195,000	195,000	195,000	140,000
52050 Clothing & Personal		2,565	113	3,500	3,500	3,500	3,500
52060 Communications		10,695	8,162	11,350	11,350	11,300	11,300
52120 Maintenance Equipment			2,507	2,000	6,000	2,000	2,000
52135 Software License & Maintenance		11,091	2,691	7,000	7,000	6,700	6,700
52136 Computer Hardware		5,375	9,857	10,800	10,800	3,100	3,100
52150 Memberships		3,862	3,852	4,025	4,025	4,025	4,025
52170 Office Expenses		7,080	4,702	9,200	9,200	9,200	9,200
52173 Subscription-Publication		1,309	571	1,500	1,500	1,500	1,500
52180 Professional/Specialized Srvs		56,654	45,444	60,350	60,350	63,000	63,000
52200 Rents & Leases Equipment		500	500	500	500	500	500
52220 Small Tools		313		500	500	500	500
52225 Office Equipment		913	796	2,500	2,500	2,500	2,500
52230 Special Departmental Expense		5,036	2,438	18,650	20,050	3,200	3,200
52232 Employment Training		773	1,352	5,000	5,000	5,000	5,000
52249 Other Equipment		7,500					
52250 Transportation & Travel		9,159	4,613	8,500	8,500	7,000	7,000
TOTAL SERVICES AND SUPPLIES		* 324,837	265,663	353,875	359,275	331,525	276,525 *
OTHER CHARGES							
53569 Interfund Trans Out-Spec Rev		6,500	6,500	6,500	6,500	6,500	6,500
53601 Interfund Ins ISF Premium		12,334	8,566	8,566	8,566	9,185	9,185
53613 Interfund Fleet Admin			5,247	11,511	11,511	16,041	16,041
53615 Interfund Fuel & Oil		28,766	13,542	39,365	39,365	35,444	35,444
53616 Interfund Vehicle Maintenance		30,561	16,445	26,261	26,261	28,000	28,000
53620 Interfd Information Technology		48,344	27,146	67,911	67,911	64,320	59,689
53623 Interfund Fingerprints		100	50			125	125
53685 Interfund Office Expense			13				
53689 Interfund Physical/Drug		255		35	35	35	35
TOTAL OTHER CHARGES		* 126,860	77,509	160,149	160,149	159,650	155,019 *
CAPITAL ASSETS							
54300 Capital Asset		64,924	11,093	14,000	68,000		

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: AGRICULTURAL COMMISSIONER			DEPT 2-601
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION:	PUBLIC PROTECTION		
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY:	PROTECTIVE INSPECTION		FUND 0001
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
54300 Veh Rep 1/2 Ton 4WD Pickup	3					30,000	
TOTAL CAPITAL ASSETS	*	64,924	11,093	14,000	68,000	30,000	*
TOTAL GROSS BUDGET	**	2,594,433	2,054,859	2,698,708	2,758,108	2,767,800	2,643,056 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		3,095	2,356	3,127	3,127	3,200	3,200
55203 Intrafund Printing		308	495	758	758	1,000	1,000
55204 Intrafund Copier Rental		4,633	1,964	4,390	4,390	2,881	2,881
55205 Intrafund Gen Insurance/Bonds		1,619	1,260	1,689	1,689	1,406	1,406
55206 Intrafund Paper and Supplies		1,579					
55207 Intrafund Safety Admin		316	451	500	500	500	500
55208 Intrafund Drug Testing		123	123	350	350	200	200
55211 Intrafund Fingerprints		128	64	80	80	130	130
55218 Intra Cert Unif Prog Agency-Ag		79,836-	38,958-	35,500-	35,500-	25,000-	25,000-
55229 Intrafund Plant Acquisition					40,217		
TOTAL INTRAFUND TRANSFERS	*	68,035-	32,245-	24,606-	15,611	15,683-	15,683-*
TOTAL NET BUDGET	**	2,526,398	2,022,614	2,674,102	2,773,719	2,752,117	2,627,373 *
USER PAY REVENUES							
46136 Bait Sales Ag Commissioner		4,165	3,238	4,000	4,000	4,000	4,000
46137 Equipment Rental Testing		585	170	500	500	500	500
46138 PCO/PCA/Pilot		4,065	3,590	3,500	3,500	4,000	4,000
46139 Bee Registration		110	40	140	140	100	100
46140 Bee Inspection		1,777	91	1,000	1,000	3,000	3,000
46141 Field Inspection		70,467	88,964	60,000	60,000	90,000	90,000
46142 Phytosanitary		39,096	35,255	28,500	28,500	45,000	45,000
46143 Standardization Inspection		127	549	200	200	300	300
46144 Rodent Control		2,673	2,715	3,000	3,000	7,000	7,000
46146 Farm Labor Contractor Fees		725	505	600	600	600	600
46150 Photocopy Charges		9	6			50	50
46164 Structural Exams PC		465	315	750	750	400	400
46171 Seed Samples		114	1,286	1,200	1,200	1,200	1,200
46225 Device Registration Fees		84,139	84,549	84,000	84,000	84,000	84,000
46320 Other Chgs Current Services		1,601	97			200	200
46322 Testing Fees Weights/Measures		155		200	200	200	200
46329 Information Requests		1,406	1,711	2,000	2,000	2,000	2,000
46506 Interfd Weed Control Spraying		1,051		1,200	1,200	3,500	3,500
46607 Inter Special Dept Expense Rev			120	140	140	140	140
47500 Other Revenue		444	491	5,000	5,000	200	200
47503 Contribution From Oth Agency		19,535	2,691		5,400	800	800
47521 Insurance Reimbursement			409				
TOTAL USER PAY REVENUES	*	232,709	226,792	195,930	201,330	247,190	247,190 *
GOVERNMENTAL REVENUES							
43112 Civil Penalty		9,550	5,865	10,000	10,000	10,000	10,000
43213 Weights/Measures Civil Penalty		1,994		2,000	2,000	2,000	2,000
45117 St Dodder Project-Ag Dept		113					
45136 St Encephalitis Special Fundng			158				

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: AGRICULTURAL COMMISSIONER (CONTINUED) FUNCTION: PUBLIC PROTECTION ACTIVITY: PROTECTIVE INSPECTION		DEPT 2-601 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
45137	St Pesticide Use RP Data Entry	12,416	6,286	12,400	12,400	12,400	12,400
45146	St Seed Inspection	3,775	3,700	3,775	3,775	3,700	3,700
45147	St Device Repairmen	1,384	1,129	950	950	950	950
45148	St Weighmaster Inspection	2,025	5,622	2,400	2,400	2,400	2,400
45149	St CCIA Seed Certificate	2,000	3,000	5,000	5,000	2,600	2,600
45151	St Nursery Inspection	2,740	2,181	2,100	2,100	2,100	2,100
45152	St Organic Food Act	700	685	700	700	700	700
45237	St Glassy-Winged Sharpshooter	50,656	21,485	45,166	45,166	45,166	45,166
45246	St Petroleum Inspection	2,925	1,950	1,950	1,950	1,950	1,950
45248	St Weed Control Managemnt Area	129	301	14,925	14,925	900	900
45262	St Unclaimed Gas Tax	558,371	696,199	500,000	594,217	650,000	631,837
45263	St Pesticide Mill Tax	326,749	332,637	320,000	320,000	320,000	320,000
45265	St Med Fruit Fly	4,190	52,067	28,500	28,500	27,621	27,621
45266	St Ag Commissioner Salary	6,600	6,600	6,600	6,600	6,600	6,600
45285	St Nematode	866		2,000	2,000	2,000	2,000
45566	Certified Producers	1,555	1,035	900	900	1,500	1,500
TOTAL GOVERNMENTAL REVENUES		* 988,738	1,140,900	959,366	1,053,583	1,092,587	1,074,424 *
OTHER FINANCING SOURCES							
48300	Sale of Excess Property	3,849	774				
TOTAL OTHER FINANCING SOURCES		* 3,849	774				*
TOTAL REVENUES		** 1,225,296	1,368,466	1,155,296	1,254,913	1,339,777	1,321,614 *
UNREIMBURSED COSTS		** 1,301,102	654,148	1,518,806	1,518,806	1,412,340	1,305,759 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
AGCO	Ag Comm-Sealer Wgts & Measure	7414-9030 M	1.00	1.00	1.00	1.00	1.00
ASAS	Asst Agric Comm/Sealer	6357-7788 M	1.00	1.00	1.00	1.00	1.00
DEAG	Dep Agric Comm	5488-6719 M	1.00	1.00	1.00	1.00	1.00
ASWM	Asst Dir Wghts & Meas	5488-6719 M	1.00	1.00	1.00	1.00	1.00
SASB	Supvg Ag Standards Biologist	4743-5805 S	1.00	1.00	1.00	1.00	1.00
AGS3	Ag-Std Biologist III	4065-5026 P	11.00	11.00	11.00	11.00	11.00
OR							
AGS2	Ag-Std Biologist II	3647-4515 P					
OR							
AGS1	Ag-Std Biologist I	3265-4065 P					
AGF2	Ag Field Asst II	2592-3228 G	1.00		1.00		
AGF2	Ag Field Asst II	2592-3228 G	3.00	3.00	2.00	3.00	3.00
OR							
AGF1	Ag Field Asst I	2197-2736 G					
EXS1	Executive Secretary I	2973-3710 G	1.00	1.00	1.00	1.00	1.00
SECY	Secretary	2667-3321 G	1.00	1.00	1.00	1.00	1.00
ACL3	Account Clerk III	2667-3321 G	1.00	1.00	1.00	1.00	1.00
OFA3	Office Assistant III	2530-3145 G	1.00	1.00	1.00	1.00	1.00
OR							
OFA2	Office Assistant II	2260-2814 G					
OR							
OFA1	Office Assistant I	2140-2667 G					
TOTAL BUDGET UNIT POSITIONS		** 24.00	23.00	23.00	23.00	23.00	23.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: BI-COUNTY FARM ADVISOR					DEPT 6-301
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: EDUCATION					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: AGRICULTURAL EDUCATION					FUND 0001
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		87,382	81,135	102,067	102,067	107,224	107,224
51014 Other Pay		676					
51100 County Contribution FICA		6,280	5,843	7,229	7,229	7,744	7,744
51110 County Contribution Retirement		14,586	13,586	17,091	17,091	18,555	18,555
51111 Retirement Allowance		6,633	6,179	7,783	7,783	8,196	8,196
51120 Co Contribution-Group Insuranc		25,136	17,739	28,198	28,198	24,805	24,805
51140 Salary Savings							2,000-
51150 Interfund Workers Compensation		179	249	249	249	318	318
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	140,872	124,731	162,617	162,617	166,842	164,842 *
SERVICES AND SUPPLIES							
52060 Communications		1,677	1,295	2,200	2,200	2,200	2,200
52120 Maintenance Equipment		362				400	400
52125 Other Dept Fuel & Oil			93	125	125	125	125
52135 Software License & Maintenance			1,277	1,000	1,000	1,500	1,500
52170 Office Expenses		6,350	4,022	6,500	6,500	8,000	8,000
52173 Subscription-Publication		299	218	315	315	315	315
52180 Professional/Specialized Srvs		165	90			165	165
52225 Office Equipment		1,058				400	400
52250 Transportation & Travel		898	509	900	900	900	900
52260 Utilities		9,662	7,010	10,000	10,000	10,000	10,000
TOTAL SERVICES AND SUPPLIES	*	20,471	14,514	21,040	21,040	24,005	24,005 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		2,035	1,452	1,452	1,452	1,490	1,490
53613 Interfund Fleet Admin			1,346	1,793	1,793	2,864	2,864
53615 Interfund Fuel & Oil		6,093	2,658	8,525	8,525	6,855	6,855
53616 Interfund Vehicle Maintenance		5,362	5,160	3,500	3,500	7,500	7,500
53620 Interfd Information Technology		998	360	1,355	1,355	978	908
53623 Interfund Fingerprints		25				25	25
53688 Interfund Rents/Leases		460	648	540	540	648	648
53689 Interfund Physical/Drug				35	35	35	35
TOTAL OTHER CHARGES	*	14,973	11,624	17,200	17,200	20,395	20,325 *
CAPITAL ASSETS							
54300 Capital Asset							
54300 Repl Veh 3/4 Ton Reg Cab PU	1					28,000	
TOTAL CAPITAL ASSETS	*					28,000	*
TOTAL GROSS BUDGET	**	176,316	150,869	200,857	200,857	239,242	209,172 *
INTRAFUND TRANSFERS							
55203 Intrafund Printing		604				600	600
55204 Intrafund Copier Rental		2,310	1,034	2,225	2,225	1,517	1,517
55205 Intrafund Gen Insurance/Bonds		216	181	229	229	227	227
55206 Intrafund Paper and Supplies		1,519					
55211 Intrafund Fingerprints		32		80	80	40	40
55230 Intrafund A-87 Building Maint.		61,519	23,689	22,418	22,418	16,557	16,557
55241 Intrafund Rents/Leases				5,000	5,000	5,000	5,000

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE:	BI-COUNTY FARM ADVISOR			DEPT 6-301	
COUNTY BUDGET ACT	STATE OF CALIFORNIA		(CONTINUED)				
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION:	EDUCATION				
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY:	AGRICULTURAL EDUCATION			FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
TOTAL INTRAFUND TRANSFERS	*	66,200	24,904	29,952	29,952	23,941	23,941 *
TOTAL NET BUDGET	**	242,516	175,773	230,809	230,809	263,183	233,113 *
USER PAY REVENUES							
47500 Other Revenue		65	180				
47503 Contribution From Oth Agency							18,000
47521 Insurance Reimbursement		710					
TOTAL USER PAY REVENUES	*	775	180				18,000 *
GOVERNMENTAL REVENUES							
45550 Yuba Farm Advisor		89,020	56,919	85,399	85,399	97,378	65,319
TOTAL GOVERNMENTAL REVENUES	*	89,020	56,919	85,399	85,399	97,378	65,319 *
TOTAL REVENUES	**	89,795	57,099	85,399	85,399	97,378	83,319 *
UNREIMBURSED COSTS	**	152,721	118,674	145,410	145,410	165,805	149,794 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
EXS1 Executive Secretary I	2973-3710 G	1.00	1.00	1.00	1.00	1.00	1.00
OFA3 Office Assistant III	2530-3145 G	1.00	1.00	1.00	1.00	1.00	1.00
OFA2 Office Assistant II	2260-2814 G	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	3.00	3.00	3.00	3.00	3.00	3.00 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: COUNTY LIBRARY FUNCTION: EDUCATION ACTIVITY: LIBRARY SERVICES		DEPT 6-201 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
51010	Permanent Salaries	683,163	576,297	722,951	722,951	739,252	668,141
51013	Special Pay	1,205	982	1,200	1,200	1,200	1,200
51014	Other Pay	4,906	4,906	18,769	18,769	43,676	43,676
51020	Extra Help	66,397	60,334	90,284	90,284	93,805	93,805
51030	Overtime	126	91				
51100	County Contribution FICA	55,629	47,322	61,389	61,389	67,161	61,741
51110	County Contribution Retirement	120,137	100,740	121,058	121,058	128,137	115,831
51111	Retirement Allowance	55,155	46,170	55,669	55,669	59,237	53,675
51120	Co Contribution-Group Insuranc	131,545	109,538	141,972	141,972	153,259	136,935
51130	Co Contrib Unemploymnt Insrnc	1,660	1,545				
51140	Salary Savings						13,000-
51150	Interfund Workers Compensation	5,198	5,711	5,711	5,711	7,485	7,485
TOTAL SALARIES AND EMPLOYEE BENEFITS		* 1,125,121	953,636	1,219,003	1,219,003	1,293,212	1,169,489 *
<b>SERVICES AND SUPPLIES</b>							
52060	Communications	7,703	10,554-	32,000	32,000	58,791	58,791
52120	Maintenance Equipment	4,365	2,528	4,755	4,755	8,157	8,157
52130	Maintenance Structure/Imprvmt	3,178					
52135	Software License & Maintenance	50,333	31,300	34,877	34,877	18,806	18,806
52136	Computer Hardware	28,824	8,161	29,390	29,390	27,000	27,000
52150	Memberships	3,736	8,427	8,429	8,429	8,807	8,807
52170	Office Expenses	147,162	44,639	64,762	68,562	91,261	91,261
52172	Postage	74	57	75	75	75	75
52180	Professional/Specialized Srvs	4,056	8,135			240	240
52225	Office Equipment	10,514	3,253	2,675	2,675		
52230	Special Departmental Expense	54,944	35,547	56,000	56,000	54,700	54,700
52232	Employment Training	10,820	2,317	2,150	2,150	300	300
52250	Transportation & Travel	1,978	729	1,000	1,000	500	500
52299	Collection Development	134,446	66,755	103,000	104,202	100,800	100,800
TOTAL SERVICES AND SUPPLIES		* 462,133	201,294	339,113	344,115	369,437	369,437 *
<b>OTHER CHARGES</b>							
53601	Interfund Ins ISF Premium	21,243	13,108	13,108	13,108	14,154	14,154
53613	Interfund Fleet Admin		84	342	342	573	573
53615	Interfund Fuel & Oil	821	338	1,245	1,245	869	869
53616	Interfund Vehicle Maintenance	342	176	500	500	500	500
53620	Interfd Information Technology	8,836	3,967	10,520	10,520	9,305	8,635
53623	Interfund Fingerprints	225	75			200	200
53689	Interfund Physical/Drug	220	124	310	310	310	310
TOTAL OTHER CHARGES		* 31,687	17,872	26,025	26,025	25,911	25,241 *
<b>CAPITAL ASSETS</b>							
54300	Capital Asset	21,851					
TOTAL CAPITAL ASSETS		* 21,851					*
TOTAL GROSS BUDGET		** 1,640,792	1,172,802	1,584,141	1,589,143	1,688,560	1,564,167 *
<b>INTRAFUND TRANSFERS</b>							
55202	Intrafund Postage	6,870	4,108	7,086	7,086	6,850	6,850



STATE CONTROLLER      C O U N T Y   O F   S U T T E R      UNIT TITLE: COUNTY LIBRARY      DEPT 6-201  
 COUNTY BUDGET ACT      STATE OF CALIFORNIA      (CONTINUED)  
 (1985)      BUDGET UNIT FINANCING USES DETAIL      FUNCTION: EDUCATION  
 SCHEDULE 9      FOR FISCAL YEAR 2010-11      ACTIVITY: LIBRARY SERVICES      FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
55204 Intrafund Copier Rental	3,094	1,408	2,950	2,950	2,065	2,065
55205 Intrafund Gen Insurance/Bonds	2,827	2,866	4,656	4,656	3,591	3,591
55206 Intrafund Paper and Supplies	58					
55211 Intrafund Fingerprints	288	96	540	540	250	250
TOTAL INTRAFUND TRANSFERS	* 13,137	8,478	15,232	15,232	12,756	12,756 *
TOTAL NET BUDGET	** 1,653,929	1,181,280	1,599,373	1,604,375	1,701,316	1,576,923 *
USER PAY REVENUES						
46241 Children & Families		5,400	6,000	6,000		
46305 Library Fees & Fines	62,149	49,496	64,000	64,000	64,000	64,000
46578 Interfund Trans In-Special Rev	16,200					
46582 Interfund Misc. Transfer				20,000		
47500 Other Revenue	3,962	3,457				
47503 Contribution From Oth Agency	1,000					
47510 Donations	13,615	9,050				
TOTAL USER PAY REVENUES	* 96,926	67,403	70,000	90,000	64,000	64,000 *
GOVERNMENTAL REVENUES						
45105 St Matching Funds for Literacy	20,967	22,099	20,211	20,211	22,099	22,099
45106 St Direct Loan	23,358	19,734	31,124	31,124	19,734	19,734
45108 St Family Preservation/Support			16,200		20,000	20,000
45112 St Families for Literacy	13,500	13,500	13,500	13,500	13,500	13,500
45172 St CA Dept Ed-ABE 321	64,145	47,304	57,506	57,506	98,158	98,158
45256 St CA Dept Ed Civics Education	93,669	58,372	74,633	74,633	70,264	70,264
45257 St Eng Language Lit Intensive	11,326	11,326	11,326	11,326	11,326	11,326
45284 St Public Library	32,645	34,198	32,645	32,645	34,198	34,198
45286 St Interlibrary Loan	51,853	31,039	51,845	51,845	39,303	39,303
45295 St Library Services Tech Act	36,500	8,500	5,000	5,000		
TOTAL GOVERNMENTAL REVENUES	* 347,963	246,072	313,990	297,790	328,582	328,582 *
GENERAL REVENUES						
44100 Interest Apportioned		416			800	800
TOTAL GENERAL REVENUES	* 416	416			800	800 *
TOTAL REVENUES	** 444,889	313,891	383,990	387,790	393,382	393,382 *
UNREIMBURSED COSTS	** 1,209,040	867,389	1,215,383	1,216,585	1,307,934	1,183,541 *
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT						
DILS Dir of Library Services	6046-7414 M	1.00	1.00	1.00	1.00	1.00
LISC Library Services Coordinator	3647-4515 P	3.00	3.00	3.00	3.00	3.00
LISC Library Services Coordinator	3647-4515 P	1.00	1.00	1.00	1.00	1.00
(LIMITED TERM)						
SULT Supervising Library Technicia	3535-4397 S	2.00	2.00	2.00	2.00	2.00
LITE Library Technician	2973-3710 G	4.00	4.00	4.00	4.00	4.00
LIA2 Library Assistant II	2394-2973 G	3.00	3.00	2.00	3.00	2.00
OR						
LIA1 Library Assistant I	2140-2667 G			1.00	1.00	1.00
LIA2 Library Assistant II	2394-2973 G	2.00	2.00	1.00	2.00	1.00
(LIMITED TERM)						

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: COUNTY LIBRARY	DEPT 6-201
COUNTY BUDGET ACT	STATE OF CALIFORNIA	(CONTINUED)	
(1985)	BUDGET UNIT FINANCING USES DETAIL	FUNCTION: EDUCATION	
SCHEDULE 9	FOR FISCAL YEAR 2010-11	ACTIVITY: LIBRARY SERVICES	FUND 0001

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
OR						
LIA1 Library Assistant I (LIMITED TERM)		2140-2667 G	1.00		1.00	1.00
TOTAL BUDGET UNIT POSITIONS	**	16.00	16.00	16.00	16.00	16.00 *

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: COMMUNITY MEMORIAL MUSEUM		DEPT 7-201	
		FUNCTION: RECREATION & CULTURAL SERVICES		ACTIVITY: CULTURAL SERVICES		FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
<b>SALARIES AND EMPLOYEE BENEFITS</b>							
51010 Permanent Salaries		115,472	95,929	119,898	119,898	119,505	119,505
51014 Other Pay		3,736	3,809			3,900	3,900
51020 Extra Help		5,227	3,930	7,271	7,271	7,271	5,271
51100 County Contribution FICA		9,397	7,855	9,412	9,412	9,483	9,483
51110 County Contribution Retirement		19,274	16,063	20,077	20,077	20,680	20,680
51111 Retirement Allowance		8,983	7,467	9,337	9,337	9,305	9,305
51120 Co Contribution-Group Insuranc		10,857	8,653	10,819	10,819	12,078	12,078
51140 Salary Savings							3,000-
51150 Interfund Workers Compensation		227	281	281	281	408	408
<b>TOTAL SALARIES AND EMPLOYEE BENEFITS</b>	*	<b>173,173</b>	<b>143,987</b>	<b>177,095</b>	<b>177,095</b>	<b>182,630</b>	<b>177,630 *</b>
<b>SERVICES AND SUPPLIES</b>							
52060 Communications		1,107	722	1,200	1,200	1,150	1,092
52130 Maintenance Structure/Imprvmt		77		250	250	250	237
52150 Memberships		849	730	1,000	1,000	1,000	950
52170 Office Expenses		991	991	1,500	1,500	1,700	1,615
52173 Subscription-Publication		269	323	300	300	300	285
52220 Small Tools			36	125	125	125	119
52230 Special Departmental Expense		4,900	2,653	4,150	4,150	4,150	3,942
52250 Transportation & Travel		225	850	1,625	1,625	1,600	1,100
<b>TOTAL SERVICES AND SUPPLIES</b>	*	<b>8,418</b>	<b>6,305</b>	<b>10,150</b>	<b>10,150</b>	<b>10,275</b>	<b>9,340 *</b>
<b>OTHER CHARGES</b>							
53601 Interfund Ins ISF Premium		2,145	1,749	1,749	1,749	1,653	1,653
53620 Interfd Information Technology		801	309	672	672	582	541
53689 Interfund Physical/Drug				35	35	35	35
<b>TOTAL OTHER CHARGES</b>	*	<b>2,946</b>	<b>2,058</b>	<b>2,456</b>	<b>2,456</b>	<b>2,270</b>	<b>2,229 *</b>
<b>TOTAL GROSS BUDGET</b>	**	<b>184,537</b>	<b>152,350</b>	<b>189,701</b>	<b>189,701</b>	<b>195,175</b>	<b>189,199 *</b>
<b>INTRAFUND TRANSFERS</b>							
55202 Intrafund Postage		1,489	913	1,687	1,687	1,500	1,500
55204 Intrafund Copier Rental		2,055	930	1,946	1,946	1,364	1,364
55205 Intrafund Gen Insurance/Bonds		791	837	986	986	1,045	1,045
55206 Intrafund Paper and Supplies		140					
55211 Intrafund Fingerprints				40	40	40	40
<b>TOTAL INTRAFUND TRANSFERS</b>	*	<b>4,475</b>	<b>2,680</b>	<b>4,659</b>	<b>4,659</b>	<b>3,949</b>	<b>3,949 *</b>
<b>TOTAL NET BUDGET</b>	**	<b>189,012</b>	<b>155,030</b>	<b>194,360</b>	<b>194,360</b>	<b>199,124</b>	<b>193,148 *</b>
<b>USER PAY REVENUES</b>							
46578 Interfund Trans In-Special Rev				250	250	250	250
47500 Other Revenue			162				
47514 County Museum Reimbursement		15,641		21,755	21,755	17,123	17,123
<b>TOTAL USER PAY REVENUES</b>	*	<b>15,641</b>	<b>162</b>	<b>22,005</b>	<b>22,005</b>	<b>17,373</b>	<b>17,373 *</b>
<b>TOTAL GOVERNMENTAL REVENUES</b>	*						<b>*</b>
<b>TOTAL REVENUES</b>	**	<b>15,641</b>	<b>162</b>	<b>22,005</b>	<b>22,005</b>	<b>17,373</b>	<b>17,373 *</b>



STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: SUBSIDY REQUESTS ORGANIZATIONS					DEPT 7-202
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: RECREATION & CULTURAL SERVICES					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: CULTURAL SERVICES					FUND 0001
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
OTHER CHARGES							
53200 Contribution to Other Agencies		103,726	94,656				
53200 YS Regional Arts Council	402			10,000	10,000	15,000	
53200 Sut Co Resource Conserv Dist	403			12,210	12,210	24,420	
53200 YS Economic Development	411			52,000	52,000	52,000	52,000
53200 YS Chamber of Commerce	412			7,306	7,306		
53200 Area 4 Agency on Aging	413	11,140		11,140	11,140	11,140	11,140
53200 Yuba Comm Coll Dist SBDC	414					20,000	
TOTAL OTHER CHARGES	*	114,866	94,656	92,656	92,656	122,560	63,140 *
TOTAL GROSS BUDGET	**	114,866	94,656	92,656	92,656	122,560	63,140 *
TOTAL NET BUDGET	**	114,866	94,656	92,656	92,656	122,560	63,140 *
TOTAL USER PAY REVENUES	*						*
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**						*
UNREIMBURSED COSTS	**	114,866	94,656	92,656	92,656	122,560	63,140 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: VETERANS SERVICE OFFICER				DEPT 5-601	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: PUBLIC ASSISTANCE					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: VETERANS SERVICES				FUND 0001	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
OTHER CHARGES							
53200 Contribution to Other Agencies		111,231	45,482	71,000	71,000	90,543	90,543
TOTAL OTHER CHARGES	*	111,231	45,482	71,000	71,000	90,543	90,543 *
TOTAL GROSS BUDGET	**	111,231	45,482	71,000	71,000	90,543	90,543 *
TOTAL NET BUDGET	**	111,231	45,482	71,000	71,000	90,543	90,543 *
TOTAL USER PAY REVENUES	*						*
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**						*
UNREIMBURSED COSTS	**	111,231	45,482	71,000	71,000	90,543	90,543 *