

HEALTH & SANITATION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: HEALTH DEPARTMENT
ACTIVITY: COUNTY AUTHORITY-IHSS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
COUNTY AUTHORITY - IHSS					
BOARD OF SUPERVISORS					
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.12-00	COMMUNICATION	918	14	0	0
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,611	3,306	2,525	2,400
109-0109-441.18-00	MAINTENANCE/BLDG & IMPROV	31	0	0	0
109-0109-441.20-00	MEMBERSHIPS	1,000	3,261	2,261	2,700
109-0109-441.22-00	OFFICE EXPENSE	1,148	46	290	0
109-0109-441.23-00	PROFESSIONAL SERVICES	146,170	0	1,280	2,000
109-0109-441.23-02	CONTRACT SERVICES	0	140,278	137,409	193,334
109-0109-441.25-00	RENTS & LEASES/EQUIPMENT	575	94	0	0
109-0109-441.26-00	RENTS & LEASES/BLDG & IMP	3,248	0	0	0
109-0109-441.28-00	SPECIAL DPMT EXPENSE	0	91,316	330,506	404,107
109-0109-441.29-00	TRAVEL	627	0	632	0
* Services & Supplies					
		156,328	238,315	474,903	604,541
Other Charges					
109-0109-441.53-01	A-87 CHARGES	7,734	0	8,531	3,510
* Other Charges					
		7,734	0	8,531	3,510
Cost Reimbursements					
109-0109-441.90-00	REIMBURSEMENTS	0	0	17,616-	14,400-
* Cost Reimbursements					
		0	0	17,616-	14,400-
** PUBLIC AUTHORITY					
		164,062	238,315	465,818	593,651
*** BOARD OF SUPERVISORS					
		164,062	238,315	465,818	593,651
**** COUNTY AUTHORITY - IHSS					
		164,062	238,315	465,818	593,651

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DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER ACCOUNT DESCRIPTION

ACTUAL EXPENDITURES 2003-2004 ACTUAL EXPENDITURES 2004-2005 ACTUAL EXPENDITURES 2005-2006 BOS APPROVED EXPENDITURES 2006-2007

HEALTH SERVICES FUND
HEALTH DEPT

HEALTH DEPT

Salaries & Benefits

106-4700-441.01-01 REGULAR 2,354,342
106-4700-441.01-03 EXTRA HELP 19,579
106-4700-441.01-04 OVERTIME 10,214
106-4700-441.01-05 HOLIDAY PAY 0
106-4700-441.01-06 STANDBY 6,649
106-4700-441.01-07 VACATION PAY 9,981
106-4700-441.02-02 CO SHARE PERS 53,924
106-4700-441.02-03 COPST 144
106-4700-441.02-04 GROUP HEALTH INSURANCE 317,158
106-4700-441.02-05 MEDICARE 32,494
106-4700-441.02-06 WORKERS COMP INS 79,092
106-4700-441.02-07 MGMT LIFE INS 357
106-4700-441.02-08 UNEMPLOYMENT INS 12,126

Salaries & Benefits

2,896,060 2,705,443 3,061,406 3,806,018

Services & Supplies

106-4700-441.12-00 COMMUNICATION 24,752
106-4700-441.14-00 HOUSEHOLD EXPENSE 0
106-4700-441.15-00 INSURANCE 54,815
106-4700-441.17-00 MAINTENANCE/EQUIPMENT 4,527
106-4700-441.18-00 MAINTENANCE/BIDG & IMPROV 1,276
106-4700-441.19-00 MED, DENTAL, & LAB SUPPLIES 17,334
106-4700-441.20-00 MEMBERSHIPS 2,920
106-4700-441.22-00 OFFICE EXPENSE 89,818
106-4700-441.23-00 PROFESSIONAL SERVICES 262,036
106-4700-441.23-03 IHSS 295,143
106-4700-441.25-00 RENTS & LEASES/EQUIPMENT 12,798
106-4700-441.26-00 RENTS & LEASES/BIDG & IMP 244,703
106-4700-441.28-00 SPECIAL DPMT EXPENSE 146,117
106-4700-441.28-01 EMS 27,584
106-4700-441.28-04 MSSP 38,195
106-4700-441.28-05 CONTRACTS - MO/CMS 99,249
106-4700-441.28-06 CONTRACTS - CHALLENGE 101,730
106-4700-441.28-07 SNAC PROGRAM 44,223
106-4700-441.28-09 PROP 36 38,381
106-4700-441.28-11 CCS DIAG TREATMENT & THER 69,093
106-4700-441.29-00 TRAVEL 52,933

Services & Supplies

1,627,627 1,660,554 1,493,137 2,276,772

Other Charges

106-4700-441.49-00 DEPRECIATION 0
106-4700-441.53-01 A-87 CHARGES 207,870
106-4700-441.53-02 AGENCY ADMINISTRATION 429,503

Other Charges

637,373 555,975 505,343 596,166

Fixed Assets

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SCHEDULE 9
DEPT: **HEALTH DEPARTMENT**
ACTIVITY: **HEALTH**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
106-4700-441.62-00	FIXED ASSETS	44,630	24,572	1,832	3,000
*	Fixed Assets	44,630	24,572	1,832	3,000
106-4700-441.90-00	Cost Reimbursements REIMBURSEMENTS	673,824-	448,216-	1,278,311-	579,983-
*	Cost Reimbursements	673,824-	448,216-	1,278,311-	579,983-
**	HEALTH DEPT	4,531,866	4,498,328	3,783,407	6,101,973
***	HEALTH DEPT	4,531,866	4,498,328	3,783,407	6,101,973
****	HEALTH SERVICES FUND	4,531,866	4,498,328	3,783,407	6,101,973

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DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

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HEALTH DEPT					
CMSP					
Services & Supplies					
101-4720-441.28-03	PARTICIPATION FEE	245,014	244,252	101,906	244,254
* Services & Supplies					
		245,014	244,252	101,906	244,254
Other Charges					
101-4720-441.53-01	A-87 CHARGES	1,468-	438	0	0
* Other Charges					
		1,468-	438	0	0
** CMSP					
		243,546	244,690	101,906	244,254
*** HEALTH DEPT					
		243,546	244,690	101,906	244,254

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: ENVIRONMENTAL HEALTH
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
ENVIRONMENTAL HEALTH					
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01	REGULAR	399,151	485,455	586,192	707,178
101-4800-441.01-03	EXTRA HELP	21,171	4,919	1,490	0
101-4800-441.01-04	OVERTIME	2,331	1,306	688	10,000
101-4800-441.01-07	VACATION PAY	13,056	5,258	16,990	21,000
101-4800-441.02-02	CO SHARE PERS	9,864	30,512	62,626	77,507
101-4800-441.02-03	COPST	52	148	45	0
101-4800-441.02-04	GROUP HEALTH INSURANCE	51,184	66,264	90,528	126,000
101-4800-441.02-05	MEDICARE	5,747	6,723	8,077	9,795
101-4800-441.02-06	WORKERS COMP INS	16,055	33,141	40,962	35,158
101-4800-441.02-07	MGMT LIFE INS	113	113	113	113
101-4800-441.02-08	UNEMPLOYMENT INS	2,129	2,785	3,080	1,467
		520,853	636,624	810,791	988,218
* Salaries & Benefits					
Services & Supplies					
101-4800-441.11-00	CLOTHING & PERSONAL	23	191	540	700
101-4800-441.12-00	COMMUNICATION	2,000	1,786	2,370	4,500
101-4800-441.15-00	INSURANCE	40,263	900	4,511	7,220
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	288	380	563	1,170
101-4800-441.20-00	MEMBERSHIPS	620	984	1,469	1,350
101-4800-441.22-00	OFFICE EXPENSE	7,678	10,052	12,512	12,500
101-4800-441.23-00	PROFESSIONAL SERVICES	0	104,117	86,073	433,771
101-4800-441.28-00	SPECIAL DPMT EXPENSE	65,551	19,833	347	0
101-4800-441.29-00	TRAVEL	32,337	41,267	49,734	50,000
		148,760	179,510	158,119	511,211
* Services & Supplies					
Other Charges					
101-4800-441.53-01	A-87 CHARGES	33,185	109,864	0	0
* Other Charges					
		33,185	109,864	0	0
Fixed Assets					
101-4800-441.62-00	FIXED ASSETS	0	22,138	4,947	0
* Fixed Assets					
		0	22,138	4,947	0
Cost Reimbursements					
101-4800-441.90-00	REIMBURSEMENTS	0	88,064	0	0
* Cost Reimbursements					
		0	88,064	0	0
ENVIRONMENTAL HEALTH					
		702,798	860,072	973,857	1,499,429
*** ENVIRONMENTAL HEALTH					
		702,798	860,072	973,857	1,499,429

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **REFUSE DISPOSAL**
ACTIVITY: **HEALTH**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
COUNTY DUMP					
Services & Supplies					
101-4900-441.23-00	PROFESSIONAL SERVICES	298	10	0	2,010
Services & Supplies					
*		298	10	0	2,010
Other Charges					
101-4900-441.53-01	A-87 CHARGES	24	277	0	0
*	Other Charges	24	277	0	0
COUNTY DUMP					
**		322	287	0	2,010
REFUSE DISPOSAL					
***		322	287	0	2,010