

HEALTH & SANITATION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

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

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
COUNTY AUTHORITY - IHSS					
BOARD OF SUPERVISORS					
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,525	2,494	2,525	2,400
109-0109-441.20-00	MEMBERSHIPS	2,261	2,261	2,363	2,700
109-0109-441.22-00	OFFICE EXPENSE	290	0	0	0
109-0109-441.23-00	PROFESSIONAL SERVICES	1,280	0	0	0
109-0109-441.23-02	CONTRACT SERVICES	137,409	163,026	204,811	197,336
109-0109-441.28-00	SPECIAL DPMT EXPENSE	330,506	317,089	324,301	423,763
109-0109-441.29-00	TRAVEL	632	41	626	500
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*	Services & Supplies	474,903	484,911	534,626	626,699
	Other Charges				
109-0109-441.53-01	A-87 CHARGES	8,531	3,510	3,775-	1,850-
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*	Other Charges	8,531	3,510	3,775-	1,850-
	Cost Reimbursements				
109-0109-441.90-00	REIMBURSEMENTS	17,616-	14,736-	16,493-	20,880-
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*	Cost Reimbursements	17,616-	14,736-	16,493-	20,880-
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**	PUBLIC AUTHORITY	465,818	473,685	514,358	603,969
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***	BOARD OF SUPERVISORS	465,818	473,685	514,358	603,969
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****	COUNTY AUTHORITY - IHSS	465,818	473,685	514,358	603,969

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DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
HEALTH SERVICES FUND					
HEALTH DEPT					
HEALTH DEPT					
Salaries & Benefits					
106-4700-441.01-01	REGULAR	2,195,517	2,465,013	2,764,444	3,126,940
106-4700-441.01-03	EXTRA HELP	58,604	94,580	128,263	88,000
106-4700-441.01-04	OVERTIME	17,124	19,667	8,862	24,000
106-4700-441.01-05	HOLIDAY PAY	121	0	0	0
106-4700-441.01-07	VACATION PAY	23,485	23,409	17,782	0
106-4700-441.02-02	CO SHARE PERS	235,149	269,992	324,781	375,625
106-4700-441.02-03	COPST	1,000	1,343	1,530	1,695
106-4700-441.02-04	GROUP HEALTH INSURANCE	330,648	432,600	502,040	584,000
106-4700-441.02-05	MEDICARE	30,715	34,549	38,847	43,021
106-4700-441.02-06	WORKERS COMP INS	155,573	130,048	43,557	39,864
106-4700-441.02-07	MGMT LIFE INS	226	207	226	240
106-4700-441.02-08	UNEMPLOYMENT INS	13,244	5,820	14,567	15,597
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*	Salaries & Benefits	3,061,406	3,477,228	3,844,899	4,298,982
Services & Supplies					
106-4700-441.12-00	COMMUNICATION	16,931	43,136	17,005	17,052
106-4700-441.14-00	HOUSEHOLD EXPENSE	5,115	3,870	4,938	6,159
106-4700-441.15-00	INSURANCE	205,277	313,634	232,918	307,048
106-4700-441.17-00	MAINTENANCE/EQUIPMENT	9,532	11,615	10,854	14,541
106-4700-441.18-00	MAINTENANCE/BLDG & IMPROV	1,993	588	2,223	3,713
106-4700-441.19-00	MED, DENTAL, & LAB SUPPLIES	120,274	12,875	17,245	89,945
106-4700-441.20-00	MEMBERSHIPS	5,898	5,405	6,070	6,062
106-4700-441.22-00	OFFICE EXPENSE	50,786	58,306	74,262	64,725
106-4700-441.23-00	PROFESSIONAL SERVICES	343,758	153,467	178,464	245,768
106-4700-441.25-00	RENTS & LEASES/EQUIPMENT	10,779	10,166	8,925	7,089
106-4700-441.26-00	RENTS & LEASES/BLDG & IMP	289,211	384,249	406,411	378,543
106-4700-441.28-00	SPECIAL DPMT EXPENSE	134,749	230,795	244,897	171,319
106-4700-441.28-01	EMS	28,686	36,534	37,591	38,298
106-4700-441.28-06	CONTRACTS - CHALLENGE	17,411	0	0	0
106-4700-441.28-07	SNAC PROGRAM	59,321	51,470	48,154	0
106-4700-441.28-09	PROP 36	62,578	93,370	76,517	81,356
106-4700-441.28-11	CCS DIAG TREATMENT & THER	69,252	92,206	94,209	150,000
106-4700-441.29-00	TRAVEL	61,586	65,922	51,650	55,941
106-4700-441.30-00	UTILITIES	0	0	25,622	34,149
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*	Services & Supplies	1,493,137	1,567,608	1,537,955	1,671,708
Other Charges					
106-4700-441.49-00	DEPRECIATION	29,613	22,052	22,495	0
106-4700-441.53-01	A-87 CHARGES	153,813	121,513	355,474	231,591
106-4700-441.53-02	AGENCY ADMINISTRATION	321,917	533,072	541,292	541,562
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*	Other Charges	505,343	676,637	919,261	773,153
Fixed Assets					

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SCHEDULE 9
DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
106-4700-441.62-00	FIXED ASSETS	1,832	3,832	17,685	0
*	Fixed Assets	1,832	3,832	17,685	0
	Cost Reimbursements				
106-4700-441.90-00	REIMBURSEMENTS	1,278,311-	758,436-	973,094-	984,015-
*	Cost Reimbursements	1,278,311-	758,436-	973,094-	984,015-
**	HEALTH DEPT	3,783,407	4,966,869	5,346,706	5,759,828
***	HEALTH DEPT	3,783,407	4,966,869	5,346,706	5,759,828
****	HEALTH SERVICES FUND	3,783,407	4,966,869	5,346,706	5,759,828

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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	101,906	84,921	16,985	60,726
*	Services & Supplies	101,906	84,921	16,985	60,726
**	CMSP	101,906	84,921	16,985	60,726
***	HEALTH DEPT	101,906	84,921	16,985	60,726

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BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: ENVIRONMENTAL HEALTH
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
ENVIRONMENTAL HEALTH					
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01	REGULAR	586,192	690,230	702,896	771,430
101-4800-441.01-03	EXTRA HELP	1,490	949	0	0
101-4800-441.01-04	OVERTIME	688	297	253	5,000
101-4800-441.01-07	VACATION PAY	16,990	8,575	4,374	11,000
101-4800-441.02-02	CO SHARE PERS	62,626	75,399	82,264	92,695
101-4800-441.02-03	COPST	45	32	0	0
101-4800-441.02-04	GROUP HEALTH INSURANCE	90,528	116,900	118,580	134,628
101-4800-441.02-05	MEDICARE	8,077	9,308	9,861	11,187
101-4800-441.02-06	WORKERS COMP INS	40,962	35,158	13,644	10,838
101-4800-441.02-07	MGMT LIFE INS	113	103	113	120
101-4800-441.02-08	UNEMPLOYMENT INS	3,080	1,467	4,018	3,836
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*	Salaries & Benefits	810,791	938,418	936,003	1,040,734
Services & Supplies					
101-4800-441.11-00	CLOTHING & PERSONAL	540	12	311	1,000
101-4800-441.12-00	COMMUNICATION	2,370	2,522	3,183	3,800
101-4800-441.15-00	INSURANCE	4,511	7,220	5,621	6,092
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	563	165	363	1,170
101-4800-441.20-00	MEMBERSHIPS	1,469	930	1,846	2,000
101-4800-441.22-00	OFFICE EXPENSE	12,512	15,041	13,978	15,000
101-4800-441.23-00	PROFESSIONAL SERVICES	86,073	161,200	275,435	409,000
101-4800-441.28-00	SPECIAL DPMT EXPENSE	347	0	0	73,000
101-4800-441.29-00	TRAVEL	49,734	48,993	50,067	65,000
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*	Services & Supplies	158,119	236,083	350,804	576,062
Fixed Assets					
101-4800-441.62-00	FIXED ASSETS	4,947	1,128	0	38,000
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*	Fixed Assets	4,947	1,128	0	38,000
Cost Reimbursements					
101-4800-441.90-00	REIMBURSEMENTS	0	5,857-	0	0
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*	Cost Reimbursements	0	5,857-	0	0
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**	ENVIRONMENTAL HEALTH	973,857	1,169,772	1,286,807	1,654,796
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***	ENVIRONMENTAL HEALTH	973,857	1,169,772	1,286,807	1,654,796

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COUNTY OF YUBA
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BUDGET FOR THE FISCAL YEAR 2008-2009

SCHEDULE 9
DEPT: REFUSE DISPOSAL
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2005-2006	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	BOS APPROVED EXPENDITURES 2008-2009
	REFUSE DISPOSAL				
	COUNTY DUMP				
	Services & Supplies				
101-4900-441.23-00	PROFESSIONAL SERVICES	0	0	0	2,010
*	Services & Supplies	0	0	0	2,010
**	COUNTY DUMP	0	0	0	2,010
***	REFUSE DISPOSAL	0	0	0	2,010