

HEALTH & SANITATION

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
COUNTY AUTHORITY - IHSS					
BOARD OF SUPERVISORS					
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00	MAINTENANCE/EQUIPMENT	2,494	2,525	3,525	2,400
109-0109-441.20-00	MEMBERSHIPS	2,261	2,363	2,363	2,363
109-0109-441.23-02	CONTRACT SERVICES	163,026	204,811	194,313	200,193
109-0109-441.28-00	SPECIAL DPMT EXPENSE	317,089	324,301	473,857	490,940
109-0109-441.29-00	TRAVEL	41	626	384	500
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*	Services & Supplies	484,911	534,626	674,442	696,396
	Other Charges				
109-0109-441.53-01	A-87 CHARGES	3,510	3,775-	1,850-	368-
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*	Other Charges	3,510	3,775-	1,850-	368-
	Cost Reimbursements				
109-0109-441.90-00	REIMBURSEMENTS	14,736-	16,493-	28,715-	20,880-
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*	Cost Reimbursements	14,736-	16,493-	28,715-	20,880-
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**	PUBLIC AUTHORITY	473,685	514,358	643,877	675,148
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***	BOARD OF SUPERVISORS	473,685	514,358	643,877	675,148
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****	COUNTY AUTHORITY - IHSS	473,685	514,358	643,877	675,148

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DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
HEALTH SERVICES FUND					
HEALTH DEPT					
HEALTH DEPT					
Salaries & Benefits					
106-4700-441.01-01	REGULAR	2,465,013	2,764,444	2,839,525	3,026,091
106-4700-441.01-03	EXTRA HELP	94,580	128,263	65,745	45,502
106-4700-441.01-04	OVERTIME	19,667	8,862	3,009	7,000
106-4700-441.01-07	VACATION PAY	23,409	17,782	28,579	0
106-4700-441.01-08	SICK LEAVE	0	0	834	0
106-4700-441.02-02	CO SHARE PERS	269,992	324,781	338,777	374,086
106-4700-441.02-03	COPST	1,343	1,530	361	432
106-4700-441.02-04	GROUP HEALTH INSURANCE	432,600	502,040	534,290	431,288
106-4700-441.02-05	MEDICARE	34,549	38,847	39,547	43,653
106-4700-441.02-06	WORKERS COMP INS	130,048	43,557	39,864	39,888
106-4700-441.02-07	MGMT LIFE INS	207	226	239	1,883
106-4700-441.02-08	UNEMPLOYMENT INS	5,820	14,567	15,597	9,961
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*	Salaries & Benefits	3,477,228	3,844,899	3,906,367	3,979,784
Services & Supplies					
106-4700-441.12-00	COMMUNICATION	43,136	17,005	14,270	14,256
106-4700-441.14-00	HOUSEHOLD EXPENSE	3,870	4,938	5,433	6,725
106-4700-441.15-00	INSURANCE	313,634	232,918	307,048	189,344
106-4700-441.17-00	MAINTENANCE/EQUIPMENT	11,615	10,854	12,985	12,313
106-4700-441.18-00	MAINTENANCE/BLDG & IMPROV	588	2,223	14,833	3,384
106-4700-441.19-00	MED, DENTAL, & LAB SUPPLIES	12,875	17,245	23,904	75,463
106-4700-441.20-00	MEMBERSHIPS	5,405	6,070	6,402	6,462
106-4700-441.22-00	OFFICE EXPENSE	58,306	74,262	33,822	64,720
106-4700-441.23-00	PROFESSIONAL SERVICES	153,467	178,464	139,410	192,550
106-4700-441.25-00	RENTS & LEASES/EQUIPMENT	10,166	8,925	6,888	7,992
106-4700-441.26-00	RENTS & LEASES/BLDG & IMP	384,249	406,411	326,479	340,100
106-4700-441.28-00	SPECIAL DPMT EXPENSE	230,795	244,897	114,802	134,020
106-4700-441.28-01	EMS	36,534	37,591	38,772	38,298
106-4700-441.28-07	SNAC PROGRAM	51,470	48,154	0	0
106-4700-441.28-09	PROP 36	93,370	76,517	31,740	80,114
106-4700-441.28-11	CCS DIAG TREATMENT & THER	92,206	94,209	77,528	100,000
106-4700-441.29-00	TRAVEL	65,922	51,650	47,383	61,970
106-4700-441.30-00	UTILITIES	0	25,622	25,370	37,256
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*	Services & Supplies	1,567,608	1,537,955	1,227,069	1,364,967
Other Charges					
106-4700-441.49-00	DEPRECIATION	22,052	22,495	0	0
106-4700-441.53-01	A-87 CHARGES	121,513	355,474	231,591	134,807
106-4700-441.53-02	AGENCY ADMINISTRATION	533,072	541,292	478,805	212,843
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*	Other Charges	676,637	919,261	710,396	347,650
Fixed Assets					
106-4700-441.62-00	FIXED ASSETS	3,832	17,685	10,682	1,700

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SCHEDULE 9
DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
*	Fixed Assets	3,832	17,685	10,682	1,700
	Cost Reimbursements				
106-4700-441.90-00	REIMBURSEMENTS	758,436-	973,094-	1,393,499-	985,455-
*	Cost Reimbursements	758,436-	973,094-	1,393,499-	985,455-
**	HEALTH DEPT	4,966,869	5,346,706	4,461,015	4,708,646
***	HEALTH DEPT	4,966,869	5,346,706	4,461,015	4,708,646
****	HEALTH SERVICES FUND	4,966,869	5,346,706	4,461,015	4,708,646

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DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
HEALTH DEPT					
CMSP					
Services & Supplies					
101-4720-441.28-03	PARTICIPATION FEE	84,921	16,985	0	20,287
*	Services & Supplies	84,921	16,985	0	20,287
**	CMSP	84,921	16,985	0	20,287
***	HEALTH DEPT	84,921	16,985	0	20,287

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BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: ENVIRONMENTAL HEALTH
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
ENVIRONMENTAL HEALTH					
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01	REGULAR	690,230	702,896	681,542	659,799
101-4800-441.01-03	EXTRA HELP	949	0	0	0
101-4800-441.01-04	OVERTIME	297	253	195	5,000
101-4800-441.01-07	VACATION PAY	8,575	4,374	19,145	11,000
101-4800-441.02-02	CO SHARE PERS	75,399	82,264	81,151	81,565
101-4800-441.02-03	COPST	32	0	0	0
101-4800-441.02-04	GROUP HEALTH INSURANCE	116,900	118,580	113,916	82,258
101-4800-441.02-05	MEDICARE	9,308	9,861	9,656	9,568
101-4800-441.02-06	WORKERS COMP INS	35,158	13,644	10,838	10,115
101-4800-441.02-07	MGMT LIFE INS	103	113	119	401
101-4800-441.02-08	UNEMPLOYMENT INS	1,467	4,018	3,836	2,168
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*	Salaries & Benefits	938,418	936,003	920,398	861,874
Services & Supplies					
101-4800-441.11-00	CLOTHING & PERSONAL	12	311	0	1,000
101-4800-441.12-00	COMMUNICATION	2,522	3,183	3,206	6,800
101-4800-441.15-00	INSURANCE	7,220	5,621	6,092	6,092
101-4800-441.17-00	MAINTENANCE/EQUIPMENT	165	363	360	1,170
101-4800-441.20-00	MEMBERSHIPS	930	1,846	1,525	2,000
101-4800-441.22-00	OFFICE EXPENSE	15,041	13,978	11,919	15,000
101-4800-441.23-00	PROFESSIONAL SERVICES	161,200	275,435	278,946	447,782
101-4800-441.28-00	SPECIAL DPMT EXPENSE	0	0	47	110,000
101-4800-441.29-00	TRAVEL	48,993	50,067	53,858	65,000
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*	Services & Supplies	236,083	350,804	355,953	654,844
Fixed Assets					
101-4800-441.62-00	FIXED ASSETS	1,128	0	0	38,000
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*	Fixed Assets	1,128	0	0	38,000
Cost Reimbursements					
101-4800-441.90-00	REIMBURSEMENTS	5,857-	0	0	0
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*	Cost Reimbursements	5,857-	0	0	0
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**	ENVIRONMENTAL HEALTH	1,169,772	1,286,807	1,276,351	1,554,718
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***	ENVIRONMENTAL HEALTH	1,169,772	1,286,807	1,276,351	1,554,718

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: REFUSE DISPOSAL
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	REFUSE DISPOSAL				
	COUNTY DUMP				
	Services & Supplies				
101-4900-441.23-00	PROFESSIONAL SERVICES	0	0	2,010	2,010
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*	Services & Supplies	0	0	2,010	2,010
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**	COUNTY DUMP	0	0	2,010	2,010
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***	REFUSE DISPOSAL	0	0	2,010	2,010