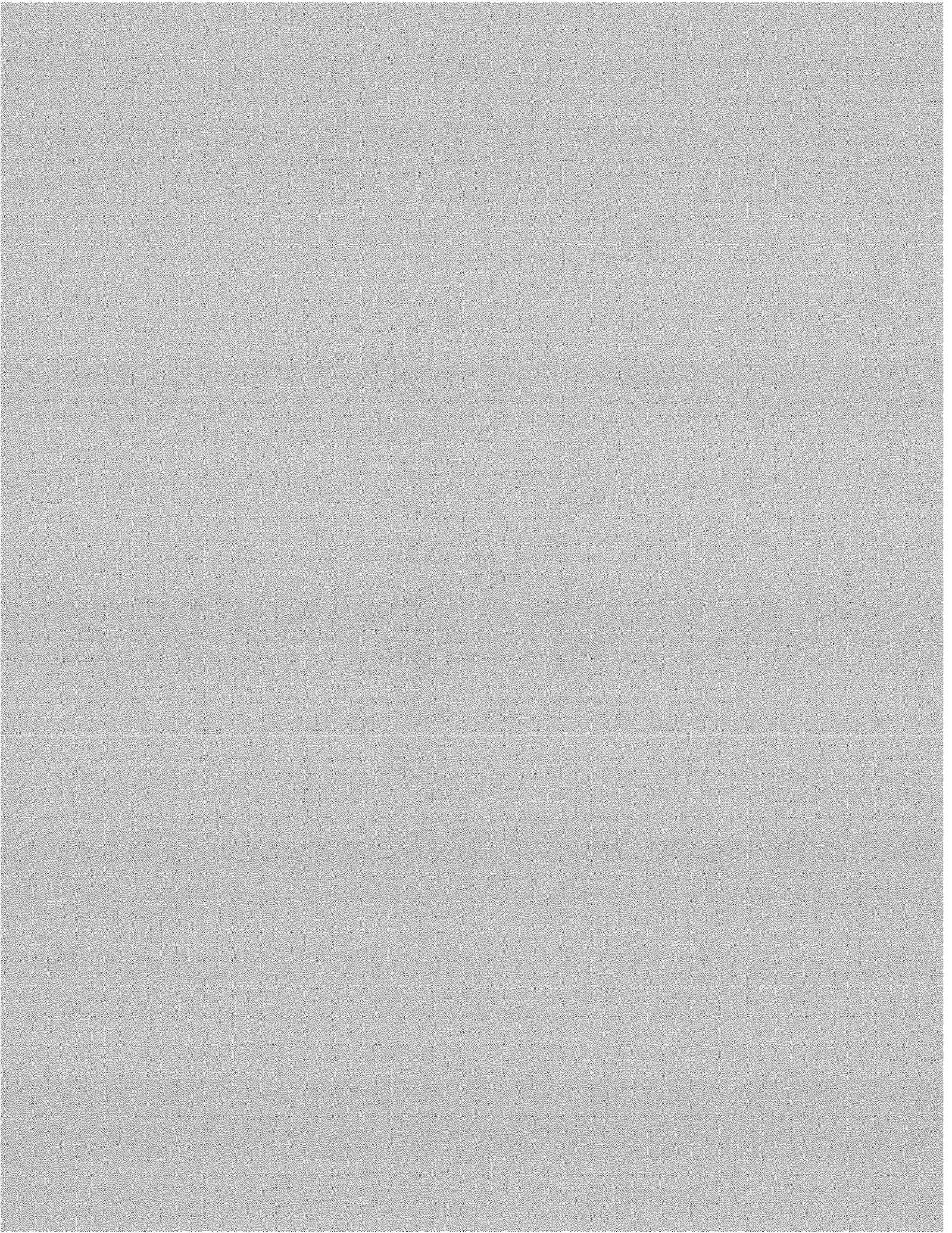


HEALTH & SANITATION



STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
COUNTY AUTHORITY - IHSS					
BOARD OF SUPERVISORS					
PUBLIC AUTHORITY					
Services & Supplies					
109-0109-441.17-00 MAINTENANCE/EQUIPMENT	2,525	3,525	2,700	2,700	
109-0109-441.20-00 MEMBERSHIPS	2,363	2,363	0	0	
109-0109-441.23-02 CONTRACT SERVICES	204,811	194,313	95,589	93,582	
109-0109-441.28-00 SPECIAL DEPT EXPENSE	324,301	473,857	454,156	476,553	
109-0109-441.29-00 TRAVEL	826	384	0	291	
Services & Supplies					
Other Charges	534,626	674,442	552,445	573,936	
109-0109-441.53-01 A-37 CHARGES	3,775	1,850	368	2,985	
Other Charges	3,775	1,850	368	2,985	
Cost Reimbursements					
109-0109-441.90-00 REIMBURSEMENTS	16,493	28,715	22,261	20,880	
Cost Reimbursements	16,493	28,715	22,261	20,880	
PUBLIC AUTHORITY					
	514,358	643,877	529,816	555,641	
BOARD OF SUPERVISORS					
	514,358	643,877	529,816	555,641	

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
HEALTH SERVICES FUND					
HEALTH DIVISION					
HEALTH DEPT					
Salaries & Benefits					
106-4700-441-01-01	REGULAR	2,764,444	2,839,525	2,720,402	2,613,546
106-4700-441-01-03	EXTRA HELP	128,262	95,745	160,070	46,000
106-4700-441-01-04	OVERTIME	8,862	28,009	11,076	15,000
106-4700-441-01-07	VACATION PAY	17,782	28,579	56,127	1,000
106-4700-441-01-08	SICK LEAVE	0	3,334	4,138	0
106-4700-441-02-02	CO SHARE PERS	324,781	338,777	332,289	336,080
106-4700-441-02-03	COST	1,530	534,361	332,160	0
106-4700-441-02-04	GROUP HEALTH INSURANCE	502,040	534,361	378,109	442,317
106-4700-441-02-05	MEDICARE	38,847	39,547	39,584	38,125
106-4700-441-02-06	WORKERS COMP INS	43,557	39,884	39,888	73,932
106-4700-441-02-07	MGMT LIFE INS	226	39,139	1,382	1,113
106-4700-441-02-08	UNEMPLOYMENT INS	14,567	15,557	1,561	1,113
Salaries & Benefits					
106-4700-441-12-00	COMMUNICATION	3,844,899	3,906,367	3,650,393	3,579,550
106-4700-441-14-00	HOUSEHOLD EXPENSE	17,005	14,770	10,137	13,386
106-4700-441-15-00	INSURANCE	4,938	5,453	8,357	4,386
106-4700-441-17-00	MAINTENANCE/EQUIPMENT	232,918	307,095	176,829	167,329
106-4700-441-18-00	MAINTENANCE/BUDG & IMPROV	10,854	12,095	16,082	14,415
106-4700-441-19-00	MED, DENTAL & LAB SUPPLIES	2,223	14,883	17,146	22,040
106-4700-441-20-00	MEMBERSHIPS	17,245	23,924	17,146	16,477
106-4700-441-22-00	CERTIFICATE EXPENSE	6,070	6,482	17,537	16,040
106-4700-441-23-00	PROFESSIONAL SERVICES	74,264	33,822	33,582	41,587
106-4700-441-25-00	RENTS & LEASES/EQUIPMENT	178,464	129,410	174,232	148,584
106-4700-441-26-00	RENTS & LEASES/BLDG & IMP	8,925	126,178	168,188	30,110
106-4700-441-28-00	SPECIAL DENT EXPENSE	406,411	144,802	162,737	181,683
106-4700-441-28-01	EMS	244,891	38,772	39,889	0
106-4700-441-28-07	SNAC PROGRAM	37,591	0	0	0
106-4700-441-28-09	PROP 36	48,154	0	15,650	0
106-4700-441-28-11	COS DIAG TREATMENT & THER	76,517	31,740	74,250	100,000
106-4700-441-29-00	TRAVEL	94,209	47,383	41,821	26,457
106-4700-441-29-00	UTILITIES	51,650	25,370	26,151	0
106-4700-441-30-00	UTILITIES	25,622	0	0	0
Services & Supplies					
106-4700-441-43-00	Other Charges	1,537,955	1,227,069	1,134,185	1,149,186
106-4700-441-43-01	DEPRECIATION	22,495	20,063	0	0
106-4700-441-53-01	A-37 CHARGES	353,474	231,561	134,607	157,498
106-4700-441-53-02	AGENCY ADMINISTRATION	541,292	478,180	610,597	382,443
Other Charges					
106-4700-441-53-02	AGENCY ADMINISTRATION	919,261	730,459	745,404	439,941
Fixed Assets					
106-4700-441-62-00	FIXED ASSETS	17,685	10,682	17,532	2,513

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
Fixed Assets		17,685	10,682	17,532	2,513
Cost Reimbursements		973,094	1,393,499	731,710	614,732
106-4700-441.90-00 REIMBURSEMENTS					
Cost Reimbursements		973,094	1,393,499	731,710	614,732
HEALTH DEPT		5,346,706	4,481,078	4,615,794	4,556,458
HEALTH DIVISION		5,346,706	4,481,078	4,615,794	4,556,458

STATE CONTROLLER
COUNTY BUDGET ACT
1965

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: HEALTH DEPARTMENT
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS Approved Expenditures 2010-2011
HEALTH DIVISION					
CMSP					
101-4720-441-28-03	Services & Supplies PARTICIPATION FEE	16,985	0	20,287	101,907
..	Services & Supplies	16,985	0	20,287	101,907
CMSP		16,985	0	20,287	101,907
***	HEALTH DIVISION	16,985	0	20,287	101,907

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: ENVIRONMENTAL HEALTH
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
ENVIRONMENTAL HEALTH					
ENVIRONMENTAL HEALTH					
Salaries & Benefits					
101-4800-441.01-01 REGULAR		702,896	681,542	668,400	664,657
101-4800-441.01-04 OVERTIME		4,253	19,192	11,163	0
101-4800-441.01-07 VACATION		82,264	81,151	81,770	0
101-4800-441.02-02 CO SHARE PERS		118,360	113,916	86,032	65,681
101-4800-441.02-03 GROUP HEALTH INSURANCE		9,861	10,636	9,444	104,643
101-4800-441.02-05 MEDICARE		13,644	10,638	10,115	9,719
101-4800-441.02-06 WORKERS COMP INS		4,018	3,935	2,168	13,360
101-4800-441.02-07 MGMT LIFE INS					2,338
101-4800-441.02-08 UNEMPLOYMENT INS					
Salaries & Benefits		936,003	920,398	869,432	892,211
Services & Supplies					
101-4800-441.11-00 CLOTHING & PERSONAL		311	0	23	1,000
101-4800-441.12-00 COMMUNICATION		3,183	2,306	2,136	6,800
101-4800-441.13-00 INSURANCE		5,521	6,022	7,456	6,957
101-4800-441.17-00 MAINTENANCE/EQUIPMENT		1,846	1,525	1,130	1,170
101-4800-441.20-00 MEMBERSHIPS		13,978	11,935	10,226	12,000
101-4800-441.22-00 OFFICE EXPENSE		275,435	278,945	277,392	418,000
101-4800-441.23-00 PROFESSIONAL SERVICES		0	53,888	26,980	50,000
101-4800-441.28-00 SPECIAL DPMT EXPENSE		50,067		44,518	55,000
101-4800-441.29-00 TRAVEL					
Services & Supplies		350,804	355,953	369,762	567,493
Fixed Assets					
101-4800-441.63-00 FIXED ASSETS		0	0	20,909	30,000
Fixed Assets		0	0	20,909	30,000
ENVIRONMENTAL HEALTH		1,286,807	1,276,351	1,262,103	1,479,804
ENVIRONMENTAL HEALTH		1,286,807	1,276,351	1,262,103	1,479,804

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2010-2011

SCHEDULE 9
DEPT: REFUSE DISPOSAL
ACTIVITY: HEALTH

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual Expenditures 2007-2008	Actual Expenditures 2008-2009	Actual Expenditures 2009-2010	BOS APPROVED Expenditures 2010-2011
REFUSE DISPOSAL					
COUNTY DUMP					
101-4900-441.23-00	PROFESSIONAL SERVICES	0	2,010	2,010	2,010
..	Services & Supplies	0	2,010	2,010	2,010
..	COUNTY DUMP	0	2,010	2,010	2,010
...	REFUSE DISPOSAL	0	2,010	2,010	2,010