

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2008-09**

Department: **HEALTH-
HRSA GRANT (06823)**
Function: **Health & Sanitation**
Activity: **Health**
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2006-07</u>	<u>BOARD APPROVED EXPENDITURES 2007-08</u>	<u>DEPARTMENT REQUEST 2008-09</u>	<u>CAO RECOMMENDATION 2008-09</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	23,083	36,500	37,500	37,500
710200 Retirement	4,323	7,000	9,500	9,500
710300 Health Insurance	1,642	4,000	3,000	3,000
TOTAL SALARIES & EMPLOYEE BENEFITS	29,048	47,500	50,000	50,000
<u>SERVICES & SUPPLIES</u>				
720300 Communications	9,356	0	0	0
720600 Insurance	0	0	15	15
721000 Medical/Dental/Lab Supplies	9,348	10,000	7,500	7,500
721300 Office Expense	13,903	13,575	15,000	15,000
721400 Professional & Specialized Services	102,252	100,000	110,000	110,000
721700 Rents & Leases-Buildings	0	0	2,000	2,000
721900 Special Departmental Expense	42,381	0	0	0
TOTAL SERVICES & SUPPLIES	177,240	123,575	134,515	134,515
<u>FIXED ASSETS</u>				
740200 Buildings & Improvements	4,500	0	0	0
740300 Equipment	84,082	0	0	0
TOTAL FIXED ASSETS	88,582	0	0	0
TOTAL - HEALTH RESOURCES AND SERVICES ADMINISTRATION	294,870	171,075	184,515	184,515

COMMENTS

As part of the efforts at the Federal and State Governments to improve the Health Care System’s response in the event of an emergency, it was determined that the Emergency Care Systems were in need of assistance. Funding for strengthening the Emergency Care Systems was initiated in FY 02-03. The funds for strengthening the Emergency Care System are identified as HRSA funds. The Public Health Department is responsible for administering this Program, which is 100% funded by the State and Federal Government.

REVENUE

	<u>2006-07 Actual</u>	<u>2007-08 Actual & Estimated</u>	<u>2008-09 Estimated</u>
Federal - HRSA (Health Resources & Services Administration)	\$242,053	\$171,075	\$184,515

STAFFING

<u>Permanent</u>	<u>2007-08 Authorized</u>	<u>2008-09 Request & Recommend</u>
Public Health Education Coordinator	.5	.5

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$37,500.
- 710200 Retirement reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300 Health Insurance is based on the employer’s share of health insurance premiums.

SERVICES & SUPPLIES

- 720600 **Insurance** reflects the Department’s contribution to the County’s Self-Insured Liability Program.
- 721000 **Medical/Dental/Lab Supplies** is requested at \$7,500 based on present cost experience of materials used.
- 721300 **Office Expense** is requested at \$15,000 to cover the cost of general office supplies.
- 721400 **Professional & Specialized Services** is requested at \$110,000 to cover on-going contracts with Children’s Hospital of Central California and Madera Community Hospital.
- 721700 **Rents & Leases- Buildings** is requested at \$2,000 to cover the cost of renting facilities for training.