

240 - COUNTY HEALTH

2002-2003 BUDGET

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HISTORICAL DATA									
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 415		HIV							
11855	13061	6929	3303459	HIV OR HEALTH GRANT	5000	5000	5000		
287	-287	3931	3303464	HIV GAY/BI OR HLTH GRANT	2423	2423	2423		
2750	7099	2000	3404506	HIV FEES	2000	2000	2000		
14,892	19,873	12,860		Total Revenue	9,423	9,423	9,423		
6288	8868	5092	5101101	COMMUNITY HEALTH SVCS MGR	4396	4396	4396		
4174	0	0	5101102	HIV OFF ASST	0	0	0		
0	0	5802	5101103	COMMUNITY HEALTH NURSE	1956	1956	1956		
1213	279	594	5102101	GROUP INSURANCE	1676	1676	1676		
1811	338	996	5102201	RETIREMENT	1108	1108	1108		
788	673	390	5102301	SOCIAL SECURITY	486	486	486		
123	203	58	5102601	WORKERS COMPENSATION	23	23	23		
14,397	10,361	12,932		Total Personnel	9,645	9,645	9,645		
430	0	0	5206101	HIV CLINIC SUPPLIES	300	300	300		
430	0	0		Total Materials & Services	300	300	300		
14,827	10,361	12,932	415	TOTAL EXPENSE	9,945	9,945	9,945		



Source: MAIN