

240 - COUNTY HEALTH

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 415		HIV							
13061	11359	5000	3303459	HIV OR HEALTH GRANT	5000	5000	5000		
-287	0	2423	3303464	HIV GAY/BI OR HLTH GRANT	1700	1700	1700		
7099	2860	2000	3404506	HIV FEES	3000	3000	3000		
19,873	14,219	9,423		Total Revenue	9,700	9,700	9,700		
8868	4339	4396	5101101	COMMUNITY HEALTH SVCS MGR	5226	5226	5226		
0	5319	1956	5101103	COMMUNITY HEALTH NURSE	0	0	0		
279	729	1676	5102101	GROUP INSURANCE	1801	1801	1801		
338	1754	1108	5102201	RETIREMENT	1179	1179	1179		
673	729	486	5102301	SOCIAL SECURITY	400	400	400		
203	11	23	5102601	WORKERS COMPENSATION	20	20	20		
10,361	12,881	9,645		Total Personnel	8,626	8,626	8,626		
0	0	300	5206101	HIV CLINIC SUPPLIES	1100	1100	1100		
0	0	300		Total Materials & Services	1,100	1,100	1,100		
10,361	12,881	9,945	415	TOTAL EXPENSE	9,726	9,726	9,726		

