

240 - COUNTY HEALTH

2004-2005 BUDGET

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HISTORICAL DATA								
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 415		HIV						
11359	7222	5000	3303459	HIV OR HEALTH GRANT	5000	5000	5000	
0	210	1700	3303464	HIV GAY/BI OR HLTH GRANT	0	0	0	
2860	2797	3000	3404506	HIV FEES	2000	2000	2000	
14,219	10,229	9,700		Total Revenue	7,000	7,000	7,000	
4339	5013	5226	5101101	COMMUNITY HEALTH SVCS MGR	4153	4153	4153	
5319	1956	0	5101103	COMMUNITY HEALTH NURSE	0	0	0	
729	1016	1801	5102101	GROUP INSURANCE	1349	1349	1349	
1754	752	1179	5102201	RETIREMENT	781	781	781	
729	538	400	5102301	SOCIAL SECURITY	318	318	318	
11	7	20	5102601	WORKERS COMPENSATION	18	18	18	
12,881	9,282	8,626		Total Personnel	6,619	6,619	6,619	
0	244	1100	5206101	HIV CLINIC SUPPLIES	400	400	400	
0	244	1,100		Total Materials & Services	400	400	400	
12,881	9,526	9,726	415	TOTAL EXPENSE	7,019	7,019	7,019	

