

BUDGET DOCUMENT

240-COUNTY HEALTH  
415-HIV

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED						
2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
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				R E V E N U E S				
7,222	5,000	5,000	3-30-3459	HIV OR HEALTH GRANT	5,000	5,000	5,000	
210	305	-----	3-30-3464	HIV GAY/BI OR HLTH GRANT				
2,797	1,208	2,000	3-40-4506	HIV FEES				
10,229	6,513	7,000	T O T A L	DEPT 415 R E V E N U E S	5,000	5,000	5,000	
				E X P E N S E S				
PERSONAL SERVICES								
5,013	5,115	4,153	5-10-1101	COMMUNITY HEALTH SVCS MGR	3,327	3,327	3,327	
1,956	-----	-----	5-10-1103	COMMUNITY HEALTH NURSE				
1,016	1,936	1,349	5-10-2101	GROUP INSURANCE	334	334	334	
752	962	781	5-10-2201	RETIREMENT	824	824	824	
538	391	318	5-10-2301	SOCIAL SECURITY	254	254	254	
7	5	18	5-10-2601	WORKERS COMPENSATION	12	12	12	
9,282	8,409	6,619	TOTAL	PERSONAL SERVICES	4,751	4,751	4,751	
MATERIALS & SERVICES								
244	112	400	5-20-6101	HIV CLINIC SUPPLIES	250	250	250	
244	112	400	TOTAL	MATERIALS & SERVICES	250	250	250	
9,526	8,521	7,019	T O T A L	DEPT 415 E X P E N S E S	5,001	5,001	5,001	