

240 - COUNTY HEALTH

2006-2007 BUDGET

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HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 415		HIV							
5000	5000	5000	3303459	HIV OR HEALTH GRANT	5000	5000	5000		
305	0	0	3303464	HIV GAY/BI OR HLTH GRANT	0	0	0		
1208	0	0	3404506	HIV FEES	0	0	0		
6,513	5,000	5,000		Total Revenue	5,000	5,000	5,000		
5115	3119	3327	5101101	COMMUNITY HEALTH SVCS MGR	3624	3624	3624		
1936	658	334	5102101	GROUP INSURANCE	630	630	630		
962	430	824	5102201	RETIREMENT	897	897	897		
391	238	254	5102301	SOCIAL SECURITY	277	277	277		
5	21	12	5102601	WORKERS COMPENSATION	14	14	14		
8,409	4,466	4,751		Total Personnel	5,442	5,442	5,442		
0	0	0	5205801	HIV TRAVEL	0	0	0		
112	164	250	5206101	HIV CLINIC SUPPLIES	250	250	250		
112	164	250		Total Materials & Services	250	250	250		
8,521	4,630	5,001	415	TOTAL EXPENSE	5,692	5,692	5,692		

