

BUDGET DOCUMENT

240-COUNTY HEALTH  
415-HIV

YEAR 2001-2002

| OSD               | -- HISTORICAL DATA -- |                      | ADOPTED   | ACCT                               | DESCRIPTION               | PROP |
|-------------------|-----------------------|----------------------|-----------|------------------------------------|---------------------------|------|
|                   | 1998-1999<br>APPROVED | 1999-2000<br>ADOPTED | 2000-2001 |                                    |                           |      |
| -----             |                       |                      |           |                                    |                           |      |
| -----             |                       |                      |           |                                    |                           |      |
| R E V E N U E S   |                       |                      |           |                                    |                           |      |
|                   | 14,451                | 11,855               | 9,797     | 3-30-3459                          | HIV OR HEALTH GRANT       | 6,   |
| 929               | 6,929                 | 6,929                |           |                                    |                           |      |
|                   | -----                 | 287                  | 2,345     | 3-30-3464                          | HIV GAY/BI OR HLTH GRANT  | 3,   |
| 931               | 3,931                 | 3,931                |           |                                    |                           |      |
|                   | 2,035                 | 2,750                | 2,000     | 3-40-4506                          | HIV FEES                  | 2,   |
| 000               | 2,000                 | 2,000                |           |                                    |                           |      |
|                   | 16,486                | 14,892               | 14,142    | T O T A L DEPT 415 R E V E N U E S |                           | 12,  |
| 860               | 12,860                | 12,860               |           |                                    |                           |      |
| E X P E N S E S   |                       |                      |           |                                    |                           |      |
| PERSONAL SERVICES |                       |                      |           |                                    |                           |      |
|                   | 8,176                 | 6,288                | 10,356    | 5-10-1101                          | COMMUNITY HEALTH SVCS MGR | 5,   |
| 092               | 5,092                 | 5,092                |           |                                    |                           |      |
|                   | 2,385                 | 4,174                | -----     | 5-10-1102                          | HIV OFF ASST              |      |
|                   | -----                 | -----                | -----     | 5-10-1103                          | COMMUNITY HEALTH NURSE    | 5,   |
| 802               | 5,802                 | 5,802                |           |                                    |                           |      |
|                   | -----                 | -----                | -----     | 5-10-1301                          | OVERTIME                  |      |
|                   | 2,106                 | 1,213                | 740       | 5-10-2101                          | GROUP INSURANCE           |      |
| 594               | 594                   | 594                  |           |                                    |                           |      |
|                   | 1,105                 | 1,811                | 1,776     | 5-10-2201                          | RETIREMENT                |      |
| 996               | 996                   | 996                  |           |                                    |                           |      |
|                   | 808                   | 788                  | 793       | 5-10-2301                          | SOCIAL SECURITY           |      |
| 390               | 390                   | 390                  |           |                                    |                           |      |
|                   | 144                   | 123                  | 257       | 5-10-2601                          | WORKERS COMPENSATION      |      |
| 58                | 58                    | 58                   |           |                                    |                           |      |
|                   | 14,724                | 14,397               | 13,922    | TOTAL PERSONAL SERVICES            |                           | 12,  |

|     |                      |        |        |           |                             |
|-----|----------------------|--------|--------|-----------|-----------------------------|
| 932 | 12,932               | 12,932 |        |           |                             |
|     | MATERIALS & SERVICES |        |        |           |                             |
|     | 1,199                | -----  | -----  | 5-20-5801 | HIV TRAVEL                  |
|     | 363                  |        | 11     | 5-20-6101 | HIV CLINIC SUPPLIES         |
|     | 1,562                | 430    | 11     |           | TOTAL MATERIALS & SERVICES  |
|     | 16,286               | 14,827 | 13,933 | T O T A L | D E P T 415 E X P E N S E S |
| 932 | 12,932               | 12,932 |        |           | 12,                         |