

WASHINGTON COUNTY						
2021	BUDGET HIV Clinic					
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic						
		2017	2018	2019	2020	2021
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	77,986.11	81,523.45	82,423.50	84,776.00	84,782.00
1006	SOCIAL SECURITY MATCHING	5,424.15	5,694.95	5,899.84	6,630.00	6,623.00
1008	NONCONTRIBUTORY RETIREMENT	11,408.14	12,261.61	12,900.10	13,277.00	13,262.00
1009	HEALTH INSURANCE MATCHING	16,776.00	16,776.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	144.15	85.00	145.00	174.00	149.00
1016	LIFE INSURANCE	396.00	396.00	264.00	264.00	264.00
1999	LONGEVITY			1,780.83	1,882.00	1,781.00
	TOTAL PERSONAL SERVICES	112,134.55	116,737.01	114,597.27	118,187.00	118,045.00
SUPPLIES						
2001	GENERAL SUPPLIES	348.40	210.58	381.10	3,438.00	3,438.00
2002	SMALL EQUIPMENT			19.69		
2004	MEDICINE & DRUGS					
	TOTAL SUPPLIES	348.40	210.58	400.79	3,438.00	3,438.00
OTHER SERVICES AND CHARGES						
3006	MEDICAL/DENTAL/HOSPITAL	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00
3023	INTERNET CONNECTION					
3052	FIRE AND EXTENDED COVERAGE	25.46	26.38	32.59		
3054	OTHER SUNDRY INSURANCE		755.07	799.81		
3073	LEASE-MACHINERY/EQUIPMENT	1,631.30	1,721.29	1,737.36	1,800.00	1,800.00
3074	CONTRACT - OVRAGE				200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	57,656.76	58,502.74	58,569.76	58,000.00	58,000.00
2021	BUDGET HIV Clinic	170,139.71	175,450.33	173,567.82	179,625.00	179,483.00
					61,438.00	61,438.00
					non-p.s.	0.0%
					overall	-0.1%
					\$ chg. overall	(142.00)

WASHINGTON COUNTY			POSITIONS	
2020 BUDGET HIV Clinic			2	2
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic				
			2021	2020
Slot	Title	Grade	Salary	Salary
0305001	OFFICE MANGER-HIV CLINIC	14	53,228.00	53,218.00
0305002	SECRETARY/RECEPTIONIST	8	31,554.00	31,558.00
			84,782.00	84,776.00