

WASHINGTON COUNTY						
	BUDGET HIV Clinic					
FUND: 3401 HIV Clinic Fund DEPT: 0305 HIV Clinic						
		2018	2019	2020	2021	2022
Line Item	Description	Expenditures	Expenditures	Expenditures	Budget	Budget
PERSONAL SERVICES						
1001	SALARY FULL-TIME	81,523.45	82,423.50	88,041.66	87,902.00	87,902.00
1006	SOCIAL SECURITY MATCHING	5,694.95	5,899.84	6,408.26	6,861.00	6,861.00
1008	NONCONTRIBUTORY RETIREMENT	12,261.61	12,900.10	13,760.73	13,740.00	13,740.00
1009	HEALTH INSURANCE MATCHING	16,776.00	11,184.00	11,184.00	11,184.00	11,184.00
1010	WORKMEN'S COMPENSATION	85.00	145.00	123.38	149.00	149.00
1016	LIFE INSURANCE	396.00	264.00	264.00	264.00	264.00
1999	LONGEVITY		1,780.83	1,780.83	1,781.00	1,780.83
	TOTAL PERSONAL SERVICES	116,737.01	114,597.27	121,562.86	121,881.00	121,880.83
SUPPLIES						
2001	GENERAL SUPPLIES	210.58	381.10	391.67	3,438.00	1,200.00
2002	SMALL EQUIPMENT		19.69			
2004	MEDICINE & DRUGS					
	TOTAL SUPPLIES	210.58	400.79	391.67	3,438.00	1,200.00
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	26.38	32.59	54.89		
3054	OTHER SUNDRY INSURANCE	755.07	799.81			
3073	LEASE-MACHINERY/EQUIPMENT	1,721.29	1,737.36	1,551.33	1,800.00	1,800.00
3074	CONTRACT - OVERAGE				200.00	200.00
	TOTAL OTHER SERVICES AND CHARGES	58,502.74	58,569.76	57,606.22	58,000.00	58,000.00
2021	BUDGET HIV Clinic	175,450.33	173,567.82	179,560.75	183,319.00	181,080.83
					61,438.00	59,200.00
					non-p.s.	-3.6%
					overall	-1.2%
					\$ chg. overall	(2,238.17)