Budget 1

Page 1 of 1

6/28/2013 13:18

Fund:

Org Name:

007

Org Number: 4162

Ryan White Fund Grant Date:

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086			0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse I	82-1207			0	0	0	0	0
Public Health Nurse II	82-1209	11,104	12,217	12,600	0	0	0	0
Public Health Nurse III	82-1212			0	0	0	0	0
Admin. Support IV	82-1854			0	0	0	0	0
Wic Nutrition Aide	82-1871			0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
F.I.C.A.	82-1950	825	906	1,000	0	0	0	0
Retirement	82-1955	1,104	1,960	2,000	0	0	0	0
Retirement Bond Payment	82-1958	1,031	1,100	1,200	0	0	0	0
Medical Insurance	82-1960	2,467	2,853	3,300	0	0	0	0
Life Insurance	82-1970	21	22	0	0	0	0	0
Salary Continuation Insur	82-1972	11	13	0	0	0	0	0
S.A.I.F.	82-1975	34	40	0	0	0	0	0
Unemployment	82-1980	13	26	100	0	0	0	0
Personnel Services		16,609	19,138	20,200	0	0	0	0
Materials & Supplies	***	A-CANADACA DANAZARISANIA A-RADACA RADAGARIAN PERENTIAN PERENTIAN PERENTIAN PERENTIAN PERENTIAN PERENTIAN PEREN	THE THE PARTY OF T		inclusione and the contract of		The Court Associates are proportioned by the Court of the	Ablanca and however, and accompanies of the Bar
Medical Supplies	82-2345	15	14	0	0	0	0	0
Membership Fees And Dues	82-2370		14	0	0	0	0	0
Office Supplies	82-2410		35	0	0	0	0	0
Books And Periodicals	82-2413		10		0	0	0	0
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425	48	67	200	0	0	0	0
Administration	82-2475			0	0	0	0	0
Publi. And Legal Notices	82-2600			0	0	0	0	0
Vehicle Maintenance & Use	82-2923		0	0	0	0	0	0
Education And Training	82-2928	152	11	0	0	0	0	0
Reimbursed Travel Expense	82-2930	274	66	0	0	0	0	0
Materials & Supplies		488	217	200	0	0	, 0	0
Special Payments	' euse	OANST COOK IN SOUTH A STORY CONTRACT OF THE SOUTH AS THE	**************************************					Antonia contra C
Client Services	82-2499	3,207	1,911	3,700	0	0	0	0
Indirect Cost Allocation	82-3210	800	800	700	0	0	0	0
Special Payments		4,007	2,711	4,400	0	0	0	0
Capital Outlay	version	nach de se out als mei voor de la suit de la se out au se out anne de la se out anne de la se out anne de la s	THE STANDAGE AND SHOPPING STANDAGE CONTROL CON		Secret Carlot Carlot Whether the Allendary Michigan barren	CONTRACTOR PROPERTY HEREST STOCKED AND STREET STOCKED		VERSION AND SERVICE SERVICES SERVICES FOR SERVICES
Office Equipment	82-4300	340		0	0	0	0	0
Capital Outlay		340	0	0	0	0	0	0
Total for All	Categories	21,445	22,067	24,800	0	0	0	0

Fund: Org Number: 007 4163

Org Name: HIV Block Grant

Budget 1
Page 1 of 1
Date: 6/28/2013 13:19

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								EDVERION-NA PRESENTATION OF STREET, ST
Public Health Nurse	82-1205			0	0	0	0	C
Public Health Nurse II	82-1209	5,307	3,054	0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	394	226	0	0	0	0	0
Retirement	82-1955	508	462	0	0	0	0	0
Retirement Bond Payment	82-1958	475	300	0	0	0	. 0	0
Medical Insurance	82-1960	1,179	713	0	0	0	0	0
Life Insurance	82-1970	10	6	. 0	0	0	0	0
Salary Continuation Insur	82-1972	5	3	0	0	0	0	0
S.A.I.F.	82-1975	17	10	0	0	0	0	0
Unemployment	82-1980	6	7	0	0	0	0	0
Personnel Services		7,900	4,781	0	0	0	0	0
Materials & Supplies		O COO PETENTIAN CONTRACTOR CONTRA	STRANSPORTER RESERVES LANGUES CONTRACTOR CON	to a constitution of a constructive or will be a characteristic sector of the construction of the construc			and the second s	NEW CONTROL OF THE PROPERTY OF
OCHIN Billing Fees	82-2225		207	0	0	0	0	0
Medical Supplies	82-2345	56	898	. 0	0	. 0	0	0
Membership Fees And Dues	82-2370		14	0	0	. 0	0	0
Office Supplies	82-2410		35	0	0	0	0	0
Postage And Freight	82-2419	60	73	0	0	0	0	0
Printing And Reproduction	82-2425	42	48	0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Lab Services	82-2503	12	12	0	0	0	0	0
World AIDS Day Grant	82-2510		854	0	0	0	0	0
Educational Materials	82-2777	8	559	0	0	0	0	0
Vehicle Maintenance & Use	82-2923		0	0	0	0	0	0
Education And Training	82-2928	152		0	0	0	0	0
Reimbursed Travel Expense	82-2930	108	58	0	0	0	0	0
Materials & Supplies		437	2,756	0	0	0	0	0
Special Payments	edie		AND COLOR SEA PERSONAL STATEMENT AND A SEA SEA SEA SEA SEA SEA SEA SEA SEA S		atanga paga anni katang paga an katang katang paga an katang katang katang katang katang katang katang katang			declaration of Conference in the Control principle (Conference in the Control principle (Control principle (Con
Indirect Cost Allocation	82-3210	400	400	0	0	0	0	0
Special Payments		400	400	0	0	0	0	0
Total for Al	I Categories	8,737	7,937	0	0	0	0	0

Fund:

007

Org Number:

Org Name:

4168

Chronic Disease Prevention

Budget 1 Page 1 of 1 6/28/2013 13:19

Date:

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Public Health Director	82-1086	7,746	8,638	9,400	0	0	0	(
Clinical Manager	82-1095			0	0	0	0	(
Accountant I	82-1850		276	0	0	0	0	(
Admin. Support IV	82-1854			0	0	0	0	(
Health Promotion Specialist	82-1873	18,702	20,511	22,100	0	0	0	(
F.I.C.A.	82-1950	2,005	2,229	2,400	0	0	0	(
Retirement	82-1955	1,694	3,758	4,100	0	0	0	(
Retirement Bond Payment	82-1958	1,769	2,724	3,000	0	0	0	(
Medical/Dental Insurance	82-1960	1,752	1,985	2,200	0	0	0	(
Life/AD&D Insurance	82-1970	39	45	0	0	0	0	C
Salary Continuation Insur	82-1972	55	52	100	0	0	0	C
S.A.I.F.	82-1975	87	107	100	0	0	0	C
Unemployment	82-1980	48	93	200	0	0	0	0
Personnel Services		33,898	40,416	43,600	0	0	0	o
Materials & Supplies	e0	- The state of the	Sick the state of the contract of the state		elikoka anaka mengembangan dan dan dan dan dan dan dan dan dan d	indialectule a lander sum serveren um experimental per estratue est		онил такономиранто деполиция
Telephones	82-2070	216	217		. 0	0	0	0
Program Supplies	82-2140	566	5	100	0	0	0	O
Facilities Rental	82-2143	150		0	0	0	0	0
Membership Fees And Dues	82-2370		260	300	0	0	0	0
Office Supplies	82-2410	64	76	100	0	0	0	0
Books And Periodicals	82-2413		6	0	0	0	0	0
Postage And Freight	82-2419	105		0	0	0	0	0
Printing And Reproduction	82-2425	650	257	100	0	0	0 -	0
Prof And Spec Services	82-2450	167	10	200	0	0	0	0
Office Furniture & Equipment	82-2454	62	140	100	0	0	0	0
PC Equipment	82-2455	20	204	0	0	0	0	0
Contractual Services	82-2471		0	0	0	0	0	0
Administration	82-2475			2,300	0	0	0	0
Publi. And Legal Notices	82-2600		750	0	0	0	0	0
Meetings/ Hosting	82-2750	105		0	0	0	0	0
Educational Materials	82-2777	999	384	0	0	0	0	0
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928	370	1,430	400	0	0	0	0
Reimbursed Travel Expense	82-2930	2,020	701	700	0	0	0	0
Materials & Supplies		5,494	4,439	4,300	0	0	0	0
Special Payments	essbi			and a province to the first of the artist of the first of		Oddoniechia eritem und en en amerikanska yndepso on i d en en		
Indirect Cost Allocation	82-3210	4,900	4,000	4,100	0	0	0	0
Special Payments		4,900	4,000	4,100	0	0	0	0
Total for All	Categories	44,292	48,855	52,000	0	0	0	0

Fund:

021

Org Number:

2346

Budget 1 Page 1 of 2

Org Name: Comm. on	Children & F	oliniki kut nispi, qui negutu nismus que que estre construir.	Minorio Acine eskonolo uno accomposate de Canadolecona a			Date:	THE CONTRACTOR OF PERSONS CONTRACTOR AND ADDRESS OF	/2013 13:1
Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopte
Personnel Services								
Juvenile Director	82-1074	16,957	27,293	28,200	0	0	0	
CCF Coordinator	82-1185	48,460		0	0	0	0	
Staff Assistant	82-1191	12,717	19,536	21,000	0	0	0	
Parent Educators	82-1884			0	0	0	0	
F.I.C.A.	82-1950	5,769	3,235	3,800	0	0	0	
Retirement	82-1955	7,696	7,458	7,800	0	.0	0	
Retirement Bond Payment	82-1958	7,171	6,700	4,700	0	0	0	
Medical Insurance	82-1960	7,588	14,118	16,200	0	0	0	
Life Insurance	82-1970	118	98	100	0	0	0	
Salary Continuation Insur	82-1972	108	86	100	0	0	0	
S.A.I.F.	82-1975	248	630	800	0	0	0	
Unemployment	82-1980	127	188	300	0	0	0	
Personnel Services		106,960	79,342	83,000	0	0	0	
Materials & Supplies	edi.		tidanakan promini prokonionom kontributaniania		overnoven elektriseksi kanalarikan kanalarikan kanalarikan kanalarikan kanalarikan kanalarikan kanalarikan kan	eoer, o i en ofen en conscionación (o cime de cincia		Nach (Children and Alexandra America)
Telephones	82-2070	218		200	0	0	0	(
Program Supplies	82-2140	30	597	1,000	0	0	0	(
Program Activity	82-2142		61,585	71,300	0	0	0	
Membership Fees And Dues	82-2370	500	875	500	0	0	0	
Office Supplies	82-2410	46	830	500	0	0	0	
Books And Periodicals	82-2413			400	0	0	0	(
Postage And Freight	82-2419	52	79	200	0	0	0	
Printing And Reproduction	82-2425	327	33	500	0	0	0	
Office Furniture & Equipment	82-2454	839		300	0	0	0	
Contractual Services	82-2471		744	7,000	0	0	0	(
Contractual Services-Temp Help	82-2492		3,070	12,000	0	0	0	
Publi. And Legal Notices	82-2600		•	200	0	0	0	
Vehicle Maintenance & Use	82-2923		200	200	0	0	0	
Education And Training	82-2928			500	0	0	0	
Miscellaneous Expense	82-2929		0	0	0	0	0	
Reimbursed Travel Expense	82-2930	8	•	500	0	0	0	
·	82-2980	175	365	0	0	0	0	
Refunds and Returns	82-3204			0	0	0	0	
Materials & Supplies		2,195	68,379	95,300	0	0	0	
Special Payments	cas		THE ACCUSATION OF THE PROPERTY	Microsoft de 1916 (Carlo Carlo	THE PROPERTY OF THE PROPERTY O			Schill Val Value (Continue on concessor consequent
State Payback	82-3038	2,448		0	0	0	0	(
CADY Mentoring	82-3050	3,442		0	0	0	0	(
Suicide Prevention	82-3052	1,729	3,379	2,300	0	0	0	(
NCCIS Mentoring	82-3059	4,392	-,-· -	2,000	0	0	0	(
AmeriCorp HOPE	82-3098	2,217		6,000	0	0	0	(
Strengthening Families	82-3113	30,921		0,000	0	0	0	(
Casa Program	82-3122	7,601		0	0	0	0	(
VRC- FSCITS	82-3128	15,394		0	0	0	0	
	82-3152	7,677		0	0			0
outh Recognition	82-3160	1,011				0	0	0
oda i Neoogiiilori	02-0100			2,500	0	0	0	(

Fund:

021

Org Number: 2346

Budget 1 Page 2 of 2

Org Name: Comm. on Children & Fam Date: 6/28/2013 13:19

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Special Payments						ALTERO CONTRACTOR MAIO ECCUTA COMPANIO (CENCOLICO		
CAT Literacy Options	82-3187	1,221		0	0	0	0	0
WHS Tutoring	82-3188	10,000		0	0	0	0	0
WHS Fun Night	82-3189	356		0	0	0	0	0
Indirect Cost Allocation	82-3210	17,200	14,000	12,700	0	0	0	0
Special Payments		104,599	17,379	23,500	0	0	0	0
Contingencies	ece	al emocraticação quiptipos en propriedo de la compansión de la compansión de la compansión de la compansión de				OCH ACM CASTON TO DO CONTROL TO CONTROL CONTROL	MATERICA (A MELIANIA MATERIA) AND	
Appropriation for Contin.	82-9900		0	0	0	0	0	0
Contingencies		0	0	0	0	0	0	0
Total for	All Categories	213,754	165,100	201,800	0	0	0	0

Fund:

208

Org Number:

5715

Budget 1 Page 1 of 1 6/28/2013 13:19

Org Name: Liquor E	nforcement					Date:	6/28	/2013 13:1
Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopte
Materials & Supplies								
Contractual Services	82-2471			0	0	0	0	(
Rts. & Lea S., I. & G.	82-2670			0	0	0	0	(
Utilities	82-2960			0	0	0	0	0
Materials & Supplies		0	0	0	0	0	0	C
Special Payments	•			######################################			a agus a agus an agus agus agus agus agus an chur, ann an thumbh a deir an deiriceann agus an agus agus agus a	DEL SEGUESTICO DE LA CONTRACTOR DE LA CO
Unallocated Projects	82-3129			0	,0	0	0 '	C
Indirect Cost Allocation	82-3210	100	100	100	0	0	0	C
Special Payments		100	100	100	0	0	0	C
Capital Outlay	est			(Old (India)	PROCESSA STATE CONTRACTOR AND STATE OF A STATE CONTRACTOR OF A STA	er Die Welt-De Talle in Plant Annah die er en der Französische Kallen in Annah Französische Kallen in Annah Fr	idde inicionidad deceme merene persona con consequencimo en	ESTALISMENT CONTROL OF THE PARTY OF THE PART
Miscellaneous Equipment	82-4900			0	0	0	0	C
Capital Outlay		0	0	0	0	0	0	C
Transfers Out	CH		ostoritioisevist kit toricisi kuri sisteidala sõistida kolistioisevinitusen	ara ann ann àire nà leann a-gus ne agus ang a t-àirean an t-àirean an t-àirean an t-àirean an t-àirean an t-ài	PORTE STANDER FOR MENTE STANDER STANDE			aulikinossa (s. 1814) (s. 1814) (s. 1814)
Transfer to District Attorney	82-8408	8,400	9,900	15,700	0	0	0	C
Transfers Out		8,400	9,900	15,700	0	. 0	0	. 0
Total for A	II Categories	8,500	10,000	15,800	0	0		0

Fund:

250

Org Number:

5820

Budget 1 Page 1 of 1 6/28/2013 13:20

Org Name: Emergency Communication						Date:	6/28/2013 13:	
Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopte
Personnel Services								
None	82-1000	0		0	0	0	0	(
Personnel Services		0	0	0	0	0	0	•
Materials & Supplies	a		erfore series conductive appropriate purply transpositive account of		PPERSONNERSY (ARTHUR) DE PRESIDENT DE SANTON SERVICE ANTONIO	all afficiency commences and combined the commence of the comm	tietumikkommuniminin kontrakti (huntikan ilantuk kilontuk kilontum ilantuk kilontum ilantuk kilontum ilantuk k	And described obtained to be brief the analysis of the
Telephones	82-2070	5,075	4,863	5,500	0	0	0	(
Maintenance - Equipment	82-2260	16,087	17,526	20,000	0	0	0	(
Contractual Services	82-2471	294,826	290,994	328,700	0	0	0	(
Contractual Services-Temp Help	82-2492		0	0	0	0	0	(
Rts. & Lea S., I. & G.	82-2670	18,939	19,682	23,000	0	0	0	(
Materials & Supplies		334,927	333,065	377,200	0	0	0	(
Special Payments	***	Charles to the second program of the second sec					1940 (1996) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966) (1966)	
Allocated To Cities	82-3132	49,873	49,713	50,000	0	0	0	(
Indirect Cost Allocation	82-3210	9,100	9,800	5,400	0	0	0	(
Special Payments		58,973	59,513	55,400	0	0	0	(
Contingencies	car Car		teretilitäisin katuun katuun maksa kuuttaan puoteen politeen politeen katuutaa katuutaa katuutaa katuutaa katu		de Carlo de California de Cali	Distriction (Control of Control o		AND THE PROPERTY OF THE PROPER
Appropriation For Contin.	82-9900			20,000	0	0	0	(
Contingencies		0	0	20,000	0	0	0	(
Total for All (- Categories	393,900	392,578	452,600	0	0	0	(

Fund: Org Number: Org Name:

315 5842

Carlyle Apartments

Budget 1 Page 1 of 1

Org Name: Ca	rlyle Apartments					Date:	6/28	/2013 13:20
Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								oversion and the second se
None	82-1000			0	0	0	0	0
Personnel Services		0	0	0	0	0	0	0
Materials & Supplies	an and	chicamacaman appar turkoj di think ulbum ulbum universivas pur	Miller (All State (All	PF4TENHORY/Commonwells/theodoxid/childrows-alteration		ARABONIO MACAGARIO DE COMENCIA MACAGARIO MESTA DE COMENCO COMENCIA DE COMENCIA DE COMENCIA DE COMENCIA DE COME	./	
Insurance	82-2200	2,338		0	0	0	0	0
Maintenance S.I.G.	82-2300	10,647		0	0	0	0	0
Prof And Spec Services	82-2450	21,206		. 0	. 0	. 0	0	. 0
Carlyle Apartments	82-2570	1,785		0	0	0	0	0
Utilities	82-2960	9,681		0	0	0	0	0
Materials & Supplies		45,658	0	0	0	0	0	0
Special Payments	•000		t kalakan da miammasi kani kani kana pamaning kelapan perbejang perbejah pat	er disk flore kommune men sekantar serias das salah sekantar	etablishinda insumedin paraque en propriata control en en el control en	idala eguarina acomortem de escribancio en acomorte de escribancio en acomorte de escribancio en acomorte de e		Eximiliares and an article and an article and an article and an article and article article and article and article and article article and article article and article article and article article article and article articl
Indirect Cost Allocation	82-3210			0	0	0	0	0
Property Taxes	82-3800			0	0	0	0	0
Special Payments	_	0	0	0	0	0	0	0
Tota	Il for All Categories	45,658	0	0	. 0	0	0	0