

EXHIBIT 2

INFIRMARY BUDGET

Average on-site sick calls:	75 Daily*
	2,312 Monthly*

Average hospital visits:	15 Monthly*
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Average number of off-site physician visits:	5 Daily*
	142 Monthly*

FY 2009 cost for off-site services:\$167,016

FY 2009 HIV pharmaceutical costs:	\$ 6,159
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FY 2009 budgeted salaries and fringe:	\$1,304,551
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FY 2009 budgeted for off-site services:	\$167,016
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Overall Budget FY 2008 \$ 2,073,026.00

Overall Budget F Y 2009 \$ 2,103,363.00

Type of off-site services: Cardiology, OB-Gyn, Dental, Mental Health, Gastroenterologist, Neurology, Physical Therapy, Out-Patient Surgery, and In-Patient Surgery

*Denotes - The quantities stated are the best estimates for a five month period of June-October 2005. This represents the most recent medical services provided.