

		Revenue	2018 Budget	2017 Actual
00100.513		HHS -Administration		
33000. 00. 0000		Intergovernmental Revenues		
33193. 42. 4000		NAACHO Grant		14,964
33393. 06. 0000		PHEPR LHJ Funding	5,000	1,093
33393. 75. 0000		DOH Tobacco Federal	2,000	1,092
33404. 93. 0070		DOH Marijuana Prevention	10,000	1,682
33604. 24. 0000		Public Health Block Grant	10,000	10,000
		Total Intergovernmental Revenues	27,000	28,831
34000. 00. 0000		Charges for Goods and Services		
34620. 00. 0040		Community Health Assessment Services		16,716
34620. 00. 0200		Interfund Charges/Environmental Health	28,190	38,577
34620. 00. 0210		Homeless Task Force Administration	7,200	20,493
34630. 00. 0030		Substance Abuse Administration		3,436
34640. 00. 0010		CDMH Administration	10,000	12,162
34660. 00. 0010		Developmental Disability Administration	18,310	9,000
		Total Charges for Goods and Services	63,700	100,384
36000. 00. 0000		Miscellaneous Revenues		
36991. 00. 0010		Other Miscellaneous Revenue		1,814
		Total Miscellaneous Revenues		1,814
		Total Administration	90,700	131,029
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Expenditures				
00100.513.		HHS - Administration		
56210. 10. 0000		Salaries and Wages		
56210. 10. 0010		Regular Time	416,329	403,840
56210. 10. 0100		Premiums	4,680	4,560
56210. 10. 0600		Extra Help	16,000	0
		Total Salaries and Wages	437,009	408,400
56210. 20. 0000		Personnel Benefits		
56210. 20. 0020		Benefits	153,909	143,549
		Total Personnel Benefits	153,909	143,549
56210. 30. 0000		Supplies		
56210. 31. 0010		Office Supplies	5,000	2,144
56210. 31. 0020		Operating Supplies	1,000	141
56210. 31. 5500		Information Technology Software		363
56210. 35. 0010		Small Tools and Minor Equipment	1,340	0
56210. 35. 0100		Capital Minor Equipment	1,500	0

56210. 35. 5500	Information Technology Equipment		519
	Total Supplies	8,840	3,167
56210. 40. 0000	Other Services and Charges		
56210. 41. 0020	Professional Services	15,500	28,166
56210. 41. 4410	Advertising	250	0
56210. 42. 0010	Telephone	100	0
56210. 42. 0020	Postage	500	0
56210. 43. 0010	Travel - Business	3,000	1,786
56210. 43. 0020	Travel - Training	2,500	8
56210. 45. 0010	Building/Office Rental	300	0
56210. 45. 0015	Vehicle Rental/Lease	500	24
56210. 48. 0040	Equipment - Repair and Maintenance	500	5
56210. 49. 0030	Printing and Binding	1	0
56210. 49. 0040	Dues	3,000	510
56210. 49. 0041	Subscriptions	300	232
56210. 49. 0060	Registration	1,500	600
56210. 49. 9149	Copy Machine	100	78
	Total Other Services and Charges	28,051	31,409
	Total HHS - Administration	627,809	586,525