

2018 V4

Budgeted Revenue

00100.513.

HHS - Administration

33000.	00.	0000	Intergovernmental Revenues	
33393.	06.	0000	PHEPR LHJ Funding	5,000
33393.	75.	0000	DOH Tobacco Federal	2,000
33404.	93	0070	DOH Marijuana Prevention	10,000
33604.	24	0000	Public Health Block Grant	10,000
			Total Intergovernmental Revenues	27,000
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0200	Interfund Charges/Environmental Health	28,190
34620.	00.	0210	Homeless Task Force Administration	7,200
34640.	00.	0010	CDMH Administration	10,000
34660.	00	0010	Developmental Disability Administration	18,310
			Total Charges for Goods and Services	63,700
			Total Administration	\$90,700

2018

Budgeted Expenditures

00100.513.

HHS - Administration

56210.	10.	0000	Salaries and Wages	
56210.	10.	0010	Regular Time	416,329
56210.	10.	0100	Premiums	4,680
56210.	10.	0600	Extra Help	16,000
			Total Salaries and Wages	437,009
56210.	20.	0000	Personnel Benefits	
56210.	20.	0020	Benefits	153,909
			Total Personnel Benefits	153,909
56210.	30.	0000	Supplies	
56210.	31.	0010	Office Supplies	5,000
56210.	31.	0020	Operating Supplies	1,000
56210.	35.	0010	Small Tools and Minor Equipment	1,340
56210.	35.	0100	Capital Minor Equipment	1,500
			Total Supplies	8,840
56210.	40.	0000	Other Services and Charges	
56210.	41.	0020	Professional Services	15,500
56210.	41.	4410	Advertising	250
56210.	42.	0010	Telephone	100
56210.	42.	0020	Postage	500
56210.	43.	0010	Travel - Business	3,000
56210.	43.	0020	Travel - Training	2,500
56210.	45.	0010	Building/Office Rental	300
56210.	45.	0015	Vehicle Rental/Lease	500
56210.	48.	0040	Equipment - Repair and Maintenance	500
56210.	49.	0030	Printing and Binding	1
56210.	49.	0040	Dues	3,000
56210.	49.	0041	Subscriptions	300
56210.	49.	0060	Registration	1,500
56210.	49.	9149	Copy Machine	100

Total Other Services and Charges
Total HHS - Administration

28,051
627,809