

| Revenue | | 2019 Budget | 2018 Actual | 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 | 704 | 1,093 |
| 33393. 30. 0000 | DOH Tobacco Prevention Federal | | 1,246 | |
| 33393. 75. 0000 | DOH Tobacco Federal | 2,000 | 2,276 | 1,092 |
| 33404. 93. 0060 | DOH Tobacco State | | 1,897 | |
| 33404. 93. 0070 | DOH Marijuana Prevention | 5,000 | 11,980 | 1,682 |
| 33604. 24. 0000 | Public Health Block Grant | 10,000 | 10,000 | 10,000 |
| | Total Intergovernmental Revenues | 22,000 | 28,102 | 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 | | 18,000 | 38,577 |
| 34620. 00. 0210 | Homeless Task Force Administration | 7,200 | 9,422 | 20,493 |
| 34630. 00. 0030 | Substance Abuse Administration | | | 3,436 |
| 34640. 00. 0010 | CDMH Administration | 10,000 | 27,837 | 12,162 |
| 34660. 00. 0010 | Developmental Disability Administration | 18,310 | 27,000 | 9,000 |
| | Total Charges for Goods and Services | 35,510 | 82,259 | 100,384 |
| 36000. 00. 0000 | Miscellaneous Revenues | | | |
| 36991. 00. 0010 | Other Miscellaneous Revenue | | 800 | 1,814 |
| | Total Miscellaneous Revenues | 0 | 800 | 1,814 |
| | Total Administration | 57,510 | 111,161 | 131,029 |
| <hr/> | | | | |
| Expenditures | | | | |
| 00100.513. | HHS - Administration | | | |
| 56210. 10. 0000 | Salaries and Wages | | | |
| 56210. 10. 0010 | Regular Time | 409,424 | 403,409 | 403,840 |
| 56210. 10. 0100 | Premiums | 4,680 | 4,560 | 4,560 |
| 56210. 10. 0600 | Extra Help | 16,000 | 0 | 0 |
| | Total Salaries and Wages | 430,104 | 407,969 | 408,400 |
| 56210. 20. 0000 | Personnel Benefits | | | |
| 56210. 20. 0020 | Benefits | 165,282 | 139,764 | 143,549 |
| | Total Personnel Benefits | 165,282 | 139,764 | 143,549 |
| 56210. 30. 0000 | Supplies | | | |
| 56210. 31. 0010 | Office Supplies | 5,000 | 1,535 | 2,144 |
| 56210. 31. 0020 | Operating Supplies | 1,000 | 459 | 141 |
| 56210. 31. 0033 | Furnishings | | 296 | |

| | | | | |
|-----------------|------------------------------------|---------------|---------------|---------------|
| 56210. 31. 5500 | Information Technology Software | | | 363 |
| 56210. 35. 0010 | Small Tools and Minor Equipment | 1,340 | 0 | 0 |
| 56210. 35. 0100 | Capital Minor Equipment | 1,500 | 0 | 0 |
| 56210. 35. 5500 | Information Technology Equipment | | | 519 |
| | Total Supplies | 8,840 | 2,291 | 3,167 |
| 56210. 40. 0000 | Other Services and Charges | | | |
| 56210. 41. 0020 | Professional Services | 15,500 | 13,427 | 28,166 |
| 56210. 41. 4410 | Advertising | 250 | 0 | 0 |
| 56210. 42. 0010 | Telephone | 100 | 0 | 0 |
| 56210. 42. 0020 | Postage | 500 | 0 | 0 |
| 56210. 43. 0010 | Travel - Business | 3,000 | 1,812 | 1,786 |
| 56210. 43. 0020 | Travel - Training | 2,500 | 0 | 8 |
| 56210. 45. 0010 | Building/Office Rental | 300 | 0 | 0 |
| 56210. 45. 0015 | Vehicle Rental/Lease | 500 | 0 | 24 |
| 56210. 48. 0040 | Equipment - Repair and Maintenance | 500 | 613 | 5 |
| 56210. 49. 0030 | Printing and Binding | 1 | 0 | 0 |
| 56210. 49. 0040 | Dues | 3,000 | 659 | 510 |
| 56210. 49. 0041 | Subscriptions | 300 | 0 | 232 |
| 56210. 49. 0060 | Registration | 1,500 | 325 | 600 |
| 56210. 49. 9149 | Copy Machine | 100 | 0 | 78 |
| | Total Other Services and Charges | 28,051 | 16,836 | 31,409 |
| | Total HHS - Administration | 632,277 | 566,860 | 586,525 |