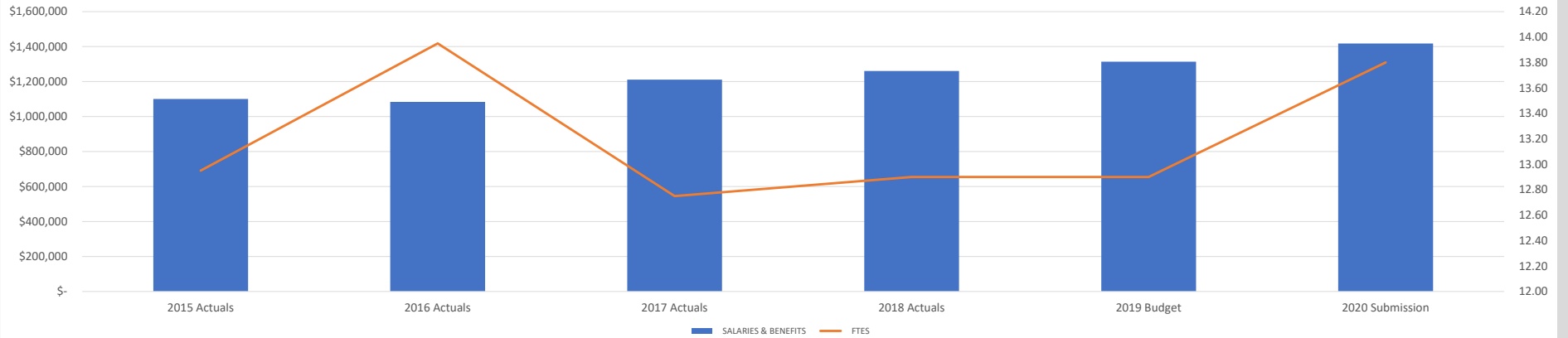


Human Resources - General Fund

Object/Account	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actuals	2019 Six-Month Actuals	2019 Budget	2020 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 50,000.00	\$ 50,000.00		\$ 2,189.08	\$ 250.00		
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 26.40	\$ 4.05		\$ 1.73			
TRANSFER IN		\$ 26,850.00					
Total Revenues	\$ 50,026.40	\$ 76,854.05	\$ -	\$ 2,190.81	\$ 250.00	\$ -	\$ -
SALARIES & BENEFITS	\$ 1,100,335.94	\$ 1,083,780.76	\$ 1,210,905.84	\$ 1,260,853.27	\$ 632,942.30	\$ 1,313,472.00	\$ 1,417,896.00
SUPPLIES	\$ 45,791.92	\$ 55,310.11	\$ 45,766.95	\$ 52,220.09	\$ 34,924.96	\$ 45,380.00	\$ 45,380.00
SERVICES	\$ 66,833.24	\$ 98,314.37	\$ 43,141.07	\$ 131,453.35	\$ 34,674.37	\$ 83,200.00	\$ 113,725.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS	\$ 72,008.23	\$ 74,551.03	\$ 85,964.63	\$ 149,103.84	\$ 102,382.81	\$ 218,638.00	\$ 233,843.00
TRANSFER OUT							
Total Expenses	\$ 1,284,969.33	\$ 1,311,956.27	\$ 1,385,778.49	\$ 1,593,630.55	\$ 804,924.44	\$ 1,660,690.00	\$ 1,810,844.00
FTES	12.95	13.95	12.75	12.90	13.10	12.90	13.80

Staffing



Expenses

