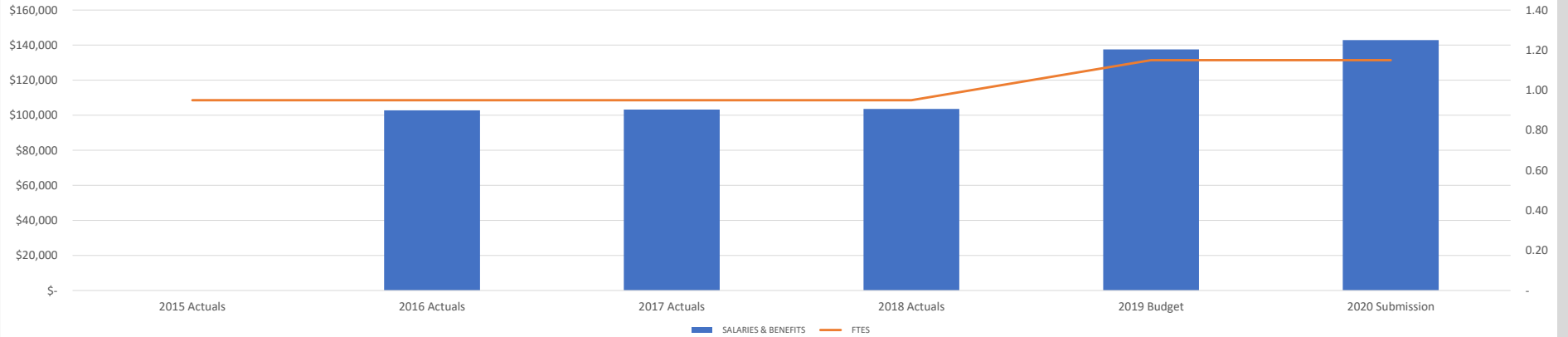


Human Services - General Fund

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							
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE		\$ 12.00	\$ 12.00				
TRANSFER IN							
Total Revenues	\$ -	\$ 12.00	\$ 12.00	\$ -	\$ -	\$ -	\$ -
SALARIES & BENEFITS		\$ 102,815.31	\$ 103,241.99	\$ 103,605.89	\$ 56,698.20	\$ 137,539.00	\$ 142,901.00
SUPPLIES		\$ 1,255.16	\$ 5,831.00	\$ 1,215.74	\$ 614.58	\$ 3,550.00	\$ 3,000.00
SERVICES		\$ 139,749.55	\$ 132,554.06	\$ 129,811.79	\$ 78,294.69	\$ 138,423.00	\$ 138,973.00
MISCELLANEOUS/OTHER EXPENSE							
INTERFUND PAYMENTS		\$ 4,872.21	\$ 3,819.26	\$ 36,762.84	\$ 20,223.96	\$ 40,449.00	\$ 43,332.00
TRANSFER OUT				\$ 197,609.00	\$ 172,356.50	\$ 344,713.00	\$ 422,879.00
Total Expenses	\$ -	\$ 248,692.23	\$ 245,446.31	\$ 469,005.26	\$ 328,187.93	\$ 664,674.00	\$ 751,085.00
FTEs	0.95	0.95	0.95	0.95		1.15	1.15

Staffing



Expenses

