

			Revenue	<i>2017 Budget</i>
00100.513			HHS -Administration	
33000. 00. 0000			Intergovernmental Revenues	
33393. 06. 0000			PHEPR LHJ Funding	<i>5,000</i>
33604. 24. 0000			Public Health Block Grant	<i>10,000</i>
			Total Intergovernmental Revenues	<i>15,000</i>
34000. 00. 0000			Charges for Goods and Services	
34620. 00. 0200			Interfund Charges/Environmental Health	<i>28,190</i>
34620. 00. 0210			Homeless Task Force Administration	<i>7,200</i>
34640. 00. 0010			CDMH Administration	<i>10,000</i>
34660. 00. 0010			Developmental Disability Administration	<i>18,310</i>
			Total Charges for Goods and Services	<i>63,700</i>
			Total Administration	<i>78,700</i>
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			Expenditures	
00100.513.			HHS - Administration	
56210. 10. 0000			Salaries and Wages	
56210. 10. 0010			Regular Time	<i>406,713</i>
56210. 10. 0100			Premiums	<i>4,680</i>
56210. 10. 0600			Extra Help	<i>16,000</i>
			Total Salaries and Wages	<i>427,393</i>
56210. 20. 0000			Personnel Benefits	
56210. 20. 0020			Benefits	<i>144,404</i>
			Total Personnel Benefits	<i>144,404</i>
56210. 30. 0000			Supplies	
56210. 31. 0010			Office Supplies	<i>7,500</i>
56210. 31. 0020			Operating Supplies	<i>1,000</i>
56210. 35. 0010			Small Tools and Minor Equipment	<i>1,340</i>
56210. 35. 0100			Capital Minor Equipment	<i>1,500</i>
			Total Supplies	<i>11,340</i>
56210. 40. 0000			Other Services and Charges	
56210. 41. 0020			Professional Services	<i>13,000</i>
56210. 41. 4410			Advertising	<i>250</i>
56210. 42. 0010			Telephone	<i>100</i>
56210. 42. 0020			Postage	<i>500</i>
56210. 43. 0010			Travel - Business	<i>2,500</i>
56210. 43. 0020			Travel - Training	<i>3,000</i>
56210. 45. 0010			Building/Office Rental	<i>300</i>

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	25,551
	Total HHS - Administration	608,688