

2025 V5

Budgeted Revenue

| | | HHS - Administration | 2025 Budget Proposed |
|------------|----------|---|-------------------------|
| 00100.513. | | | |
| 33000. | 00. 0000 | Intergovernmental Revenues | |
| 33393. | 06. 0000 | PHEPR LHJ Funding | 0 |
| 33393. | 26. 8015 | DOH COVID-19 Vaccine Services | 0 |
| 33393. | 32. 3010 | DOH ELC COVID Ed LHJ Allocation | 0 |
| 33393. | 32. 3020 | DOH ELC EDE LHJ Allocation | 0 |
| 33604. | 24. 0000 | Public Health Block Grant | 0 |
| | | Total Intergovernmental Revenues | 0 |
| 34000. | 00. 0000 | Charges for Goods and Services | |
| 34620. | 00. 0210 | Homeless Task Force Admin | 40,540 |
| 34620. | 00. 0215 | FPHS Administration | 401,588 |
| 34640. | 00. 0010 | CDMH Administration | 47,675 |
| 34660. | 00. 0010 | Developmental Disability Administration | 87,744 |
| | | Total Charges for Goods and Services | 577,547 |
| | | Total Administration | 577,547 |

2025 V5

Budgeted Expenditures

| | | HHS - Administration | |
|------------|----------|------------------------------------|----------------|
| 00100.513. | | | |
| 56210. | 10. 0000 | Salaries and Wages | |
| 56210. | 10. 0010 | Regular Time | 523,287 |
| 56210. | 10. 0100 | Premiums | 4,680 |
| 56210. | 10. 0500 | Overtime | 5,780 |
| | | Total Salaries and Wages | 533,747 |
| 56210. | 20. 0000 | Personnel Benefits | |
| 56210. | 20. 0020 | Benefits | 189,815 |
| | | Total Personnel Benefits | 189,815 |
| 56210. | 30. 0000 | Supplies | |
| 56210. | 31. 0010 | Office Supplies | 6,521 |
| 56210. | 31. 0020 | Operating Supplies | 5,000 |
| 56210. | 31. 0033 | Furnishings | 1,000 |
| 56210. | 31. 5500 | Information Technology Software | 480 |
| 56210. | 35. 0010 | Small Tools and Minor Equipment | 1,340 |
| 56210. | 35. 0100 | Capital Minor Equipment | 1,500 |
| | | Total Supplies | 15,841 |
| 56210. | 40. 0000 | Other Services and Charges | |
| 56210. | 41. 4410 | Advertising | 0 |
| 56210. | 42. 0010 | Telephone | 0 |
| 56210. | 42. 0020 | Postage | 50 |
| 56210. | 43. 0010 | Travel - Business | 1,200 |
| 56210. | 43. 0020 | Travel - Training | 750 |
| 56210. | 45. 0010 | Building/Office Rental | 0 |
| 56210. | 45. 0015 | Vehicle Rental/Lease | 250 |
| 56210. | 48. 0040 | Equipment - Repair and Maintenance | 500 |
| 56210. | 49. 0030 | Printing and Binding | 0 |

| | | |
|-----------------|----------------------------------|--------------|
| 56210. 49. 0040 | Dues | 1,000 |
| 56210. 49. 0041 | Subscriptions | 100 |
| 56210. 49. 0060 | Registration | 1,000 |
| 56210. 49. 0065 | License Renewal | 0 |
| 56210. 49. 9149 | Copy Machine | 0 |
| | Total Other Services and Charges | 4,850 |
| | Total HHS - Administration | 744,253 |