

HUMAN SERVICES BRANCH
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
FINES&FEES	(202,039)	(202,039)	-
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	-	-	-
COST OF SALES	-	-	-
PAYROLL	315,812	297,411	(18,401)
PAYROLL TAXES	31,690	30,304	(1,386)
FRINGE BENEFITS	36,912	38,663	1,751
OFFICE EXPENSE	307	307	-
TRAVEL	650	650	-
SUPPLIES	17,626	10,312	(7,314)
EQUIPMENT COST	300	-	(300)
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	-	-	-
FEES & SERV	1,600	1,600	-
SUBCONTRACTS	2,500	2,500	-
INSURANCE	-	-	-
COMMUNICATION	10,750	10,750	-
SOFTWARE	-	-	-
PROFESSIONAL/TECH	-	-	-
COMM ASSISTANCE	40,000	40,000	-
OTHER EXPENSE	-	-	-
TRAINING	387	387	-
Total	256,495	230,845	(25,650)

UNIT DEPARTMENT	BUDGET 2020	PROPOSED 2021	+ / - FROM 2020
142 CPS	153,970	131,813	(22,157)
150 COMMUNITY CENTER	-	-	-
162 SENIOR CITIZENS	37,856	34,070	(3,786)
168 CPS PROJECTS	64,669	64,962	293
TOTAL	256,495	230,845	(25,650)

HUMAN SERVICES BRANCH
2021 PROPOSED BUDGET

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(202,039)	(30,500)	-	-	-	(232,539)
FED&STATE	-	-	(3,822,311)	(191,505)	-	(4,013,816)
SALES	-	-	-	-	-	-
LEASES	-	(35,000)	-	-	-	(35,000)
MISC. INCOME	-	(30,000)	-	-	-	(30,000)
COST OF SALES	-	-	-	-	-	-
PAYROLL	297,411	491,643	2,591,422	113,335	-	3,493,811
PAYROLL TAXES	30,304	50,132	248,557	11,083	-	340,076
FRINGE BENEFITS	38,663	64,993	320,834	18,702	-	443,192
OFFICE EXPENSE	307	60,488	38,598	5,834	-	105,227
TRAVEL	650	11,868	138,886	13,363	-	164,767
SUPPLIES	10,312	56,630	185,415	5,478	-	257,835
EQUIPMENT COST	-	16,500	109,758	5,400	-	131,658
REPAIR & MAINTENANCE	-	-	10,150	3,000	-	13,150
FACILITIES RENT	-	12,000	3,463	-	-	15,463
FEES & SERV	1,600	40	30,963	1,300	-	33,903
SUBCONTRACTS	2,500	5,000	86,627	-	-	94,127
INSURANCE	-	-	-	-	-	-
COMMUNICATION	10,750	6,558	30,442	-	-	47,750
SOFTWARE	-	-	7,000	-	-	7,000
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	40,000	174,858	-	-	-	214,858
OTHER EXPENSE	-	5,127	6,700	10,000	-	21,827
TRAINING	387	700	13,496	4,010	-	18,593
Total	230,845	861,037	-	-	-	1,091,882

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 CHILDREN'S PROTECTIVE SERVICE-CPS
 UNIT 142

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(202,039)	-	-	-	-	(202,039)
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	217,000	104,318	-	-	-	321,318
PAYROLL TAXES	22,136	11,418	-	-	-	33,554
FRINGE BENEFITS	28,210	12,740	-	-	-	40,950
OFFICE EXPENSE	307	-	-	-	-	307
TRAVEL	650	-	-	-	-	650
SUPPLIES	10,312	20,024	-	-	-	30,336
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	1,600	-	-	-	-	1,600
SUBCONTRACTS	2,500	5,000	-	-	-	7,500
INSURANCE	-	-	-	-	-	-
COMMUNICATION	10,750	-	-	-	-	10,750
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	40,000	22,276	-	-	-	62,276
OTHER EXPENSE	-	4,951	-	-	-	4,951
TRAINING	387	-	-	-	-	387
Total	131,813	180,727	-	-	-	312,540

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 SENIOR CITIZENS
 UNIT 162

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(148,069)	-	-	(148,069)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	27,629	-	112,458	-	-	140,087
PAYROLL TAXES	2,850	-	11,280	-	-	14,130
FRINGE BENEFITS	3,591	-	14,620	-	-	18,211
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	2,500	-	-	2,500
SUPPLIES	-	-	500	-	-	500
EQUIPMENT COST	-	-	500	-	-	500
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	3,463	-	-	3,463
FEES & SERV	-	-	248	-	-	248
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	2,500	-	-	2,500
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	72,582	-	-	-	72,582
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
Total	34,070	72,582	-	-	-	106,652

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 CPS PROJECTS
 UNIT 168

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	(149,959)	-	(149,959)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	52,782	79,218	-	79,350	-	211,350
PAYROLL TAXES	5,318	7,756	-	7,940	-	21,014
FRINGE BENEFITS	6,862	10,298	-	14,284	-	31,444
OFFICE EXPENSE	-	400	-	5,834	-	6,234
TRAVEL	-	2,938	-	13,363	-	16,301
SUPPLIES	-	-	-	5,478	-	5,478
EQUIPMENT COST	-	2,400	-	5,400	-	7,800
REPAIR & MAINTENANCE	-	-	-	3,000	-	3,000
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	1,300	-	1,300
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	50,000	-	-	-	50,000
OTHER EXPENSE	-	-	-	10,000	-	10,000
TRAINING	-	700	-	4,010	-	4,710
Total	64,962	153,710	-	-	-	218,672

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 COMMUNITY CENTER
 UNIT 150

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(387,256)	-	-	(387,256)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	269,164	-	-	269,164
PAYROLL TAXES	-	-	26,143	-	-	26,143
FRINGE BENEFITS	-	-	32,394	-	-	32,394
OFFICE EXPENSE	-	-	1,900	-	-	1,900
TRAVEL	-	-	2,100	-	-	2,100
SUPPLIES	-	-	45,375	-	-	45,375
EQUIPMENT COST	-	-	1,100	-	-	1,100
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	1,080	-	-	1,080
SUBCONTRACTS	-	-	3,500	-	-	3,500
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	4,000	-	-	4,000
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	500	-	-	500
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 COMMUNITY HEALTH SERVICES
 UNIT 152

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(1,148,807)	-	-	(1,148,807)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	832,217	-	-	832,217
PAYROLL TAXES	-	-	84,536	-	-	84,536
FRINGE BENEFITS	-	-	101,340	-	-	101,340
OFFICE EXPENSE	-	-	9,200	-	-	9,200
TRAVEL	-	-	52,500	-	-	52,500
SUPPLIES	-	-	15,206	-	-	15,206
EQUIPMENT COST	-	-	25,000	-	-	25,000
REPAIR & MAINTENANCE	-	-	10,000	-	-	10,000
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	4,892	-	-	4,892
SUBCONTRACTS	-	-	1,000	-	-	1,000
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	8,400	-	-	8,400
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	4,516	-	-	4,516
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 KWSO RADIO STATION
 UNIT 153

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	(17,500)	-	-	-	(17,500)
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	(35,000)	-	-	-	(35,000)
MISC. INCOME	-	(30,000)	-	-	-	(30,000)
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	155,780	-	-	-	155,780
PAYROLL TAXES	-	14,864	-	-	-	14,864
FRINGE BENEFITS	-	26,053	-	-	-	26,053
OFFICE EXPENSE	-	100	-	-	-	100
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	5,000	-	-	-	5,000
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	12,000	-	-	-	12,000
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	5,600	-	-	-	5,600
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	176	-	-	-	176
TRAINING	-	-	-	-	-	-
Total	-	137,073	-	-	-	137,073

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 COMMUNITY COUNSELING
 UNIT 154

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(811,541)	-	-	(811,541)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	578,877	-	-	578,877
PAYROLL TAXES	-	-	51,469	-	-	51,469
FRINGE BENEFITS	-	-	71,703	-	-	71,703
OFFICE EXPENSE	-	-	7,300	-	-	7,300
TRAVEL	-	-	14,172	-	-	14,172
SUPPLIES	-	-	9,457	-	-	9,457
EQUIPMENT COST	-	-	21,500	-	-	21,500
REPAIR & MAINTENANCE	-	-	150	-	-	150
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	17,913	-	-	17,913
SUBCONTRACTS	-	-	30,000	-	-	30,000
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	7,000	-	-	7,000
SOFTWARE	-	-	1,000	-	-	1,000
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	1,000	-	-	1,000
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 SOCIAL SERVICE PROJECTS
 UNIT 159

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 SOCIAL SERVICES
 UNIT 160

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	(41,546)	-	(41,546)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	14,040	-	33,985	-	48,025
PAYROLL TAXES	-	1,298	-	3,143	-	4,441
FRINGE BENEFITS	-	1,825	-	4,418	-	6,243
OFFICE EXPENSE	-	718	-	-	-	718
TRAVEL	-	1,100	-	-	-	1,100
SUPPLIES	-	1,000	-	-	-	1,000
EQUIPMENT COST	-	3,000	-	-	-	3,000
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	40	-	-	-	40
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	30,000	-	-	-	30,000
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
Total	-	53,021	-	-	-	53,021

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 CENTRALIZED BILLING
 UNIT 164

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(206,466)	-	-	(206,466)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	121,706	-	-	121,706
PAYROLL TAXES	-	-	11,525	-	-	11,525
FRINGE BENEFITS	-	-	15,822	-	-	15,822
OFFICE EXPENSE	-	-	1,750	-	-	1,750
TRAVEL	-	-	1,000	-	-	1,000
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	3,500	-	-	3,500
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	40	-	-	40
SUBCONTRACTS	-	-	46,123	-	-	46,123
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	4,000	-	-	4,000
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	1,000	-	-	1,000
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 HUMAN SERVICES ADMINISTRATION
 UNIT 172

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(422,361)	-	-	(422,361)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	30,000	265,347	-	-	295,347
PAYROLL TAXES	-	3,022	24,125	-	-	27,147
FRINGE BENEFITS	-	-	34,496	-	-	34,496
OFFICE EXPENSE	-	-	9,750	-	-	9,750
TRAVEL	-	6,515	36,771	-	-	43,286
SUPPLIES	-	6,753	27,330	-	-	34,083
EQUIPMENT COST	-	5,000	13,000	-	-	18,000
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	2,500	-	-	2,500
SUBCONTRACTS	-	-	4,000	-	-	4,000
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	958	3,542	-	-	4,500
SOFTWARE	-	-	500	-	-	500
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	1,000	-	-	1,000
Total	-	52,248	-	-	-	52,248

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 COMMUNITY HEALTH RESOURCE CENTER
 UNIT 173

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(226,935)	-	-	(226,935)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	65,027	169,693	-	-	234,720
PAYROLL TAXES	-	6,508	16,679	-	-	23,187
FRINGE BENEFITS	-	8,453	19,784	-	-	28,237
OFFICE EXPENSE	-	-	2,448	-	-	2,448
TRAVEL	-	-	1,860	-	-	1,860
SUPPLIES	-	8,853	2,968	-	-	11,821
EQUIPMENT COST	-	-	9,948	-	-	9,948
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	490	-	-	490
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	1,000	-	-	1,000
SOFTWARE	-	-	1,500	-	-	1,500
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	565	-	-	565
Total	-	88,841	-	-	-	88,841

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 SPILYAY TYMOO
 UNIT 290

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	(13,000)	-	-	-	(13,000)
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	43,260	-	-	-	43,260
PAYROLL TAXES	-	5,266	-	-	-	5,266
FRINGE BENEFITS	-	5,624	-	-	-	5,624
OFFICE EXPENSE	-	59,270	-	-	-	59,270
TRAVEL	-	1,315	-	-	-	1,315
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	1,100	-	-	-	1,100
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
Total	-	102,835	-	-	-	102,835

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 CPS PROJECTS
 UNIT 330

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 COMMUNITY HEALTH EDUCATION
 UNIT 414

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(399,221)	-	-	(399,221)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	236,960	-	-	236,960
PAYROLL TAXES	-	-	22,292	-	-	22,292
FRINGE BENEFITS	-	-	30,675	-	-	30,675
OFFICE EXPENSE	-	-	6,250	-	-	6,250
TRAVEL	-	-	27,983	-	-	27,983
SUPPLIES	-	-	24,932	-	-	24,932
EQUIPMENT COST	-	-	35,210	-	-	35,210
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	3,800	-	-	3,800
SUBCONTRACTS	-	-	2,004	-	-	2,004
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	4,000	-	-	4,000
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	200	-	-	200
TRAINING	-	-	4,915	-	-	4,915
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 OPIOD/MENTAL HEALTH INITIATIVE
 UNIT 417

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	-	-	-	-
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-	-
TRAINING	-	-	-	-	-	-
Total	-	-	-	-	-	-

HUMAN SERVICES BRANCH
 2021 PROPOSED BUDGET
 PRIMARY PREVENTION, HEALTH EDUCATION
 UNIT 799

	General Fund	Third Party Billing (122)	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-	-
FED&STATE	-	-	(71,655)	-	-	(71,655)
SALES	-	-	-	-	-	-
LEASES	-	-	-	-	-	-
MISC. INCOME	-	-	-	-	-	-
COST OF SALES	-	-	-	-	-	-
PAYROLL	-	-	5,000	-	-	5,000
PAYROLL TAXES	-	-	508	-	-	508
FRINGE BENEFITS	-	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-	-
TRAVEL	-	-	-	-	-	-
SUPPLIES	-	20,000	59,647	-	-	79,647
EQUIPMENT COST	-	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-	-
FEES & SERV	-	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-	-
INSURANCE	-	-	-	-	-	-
COMMUNICATION	-	-	-	-	-	-
SOFTWARE	-	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-	-
OTHER EXPENSE	-	-	6,500	-	-	6,500
TRAINING	-	-	-	-	-	-
Total	-	20,000	-	-	-	20,000