



Fiscal Year 2022-2023 Annual Budget

Health and Human Services

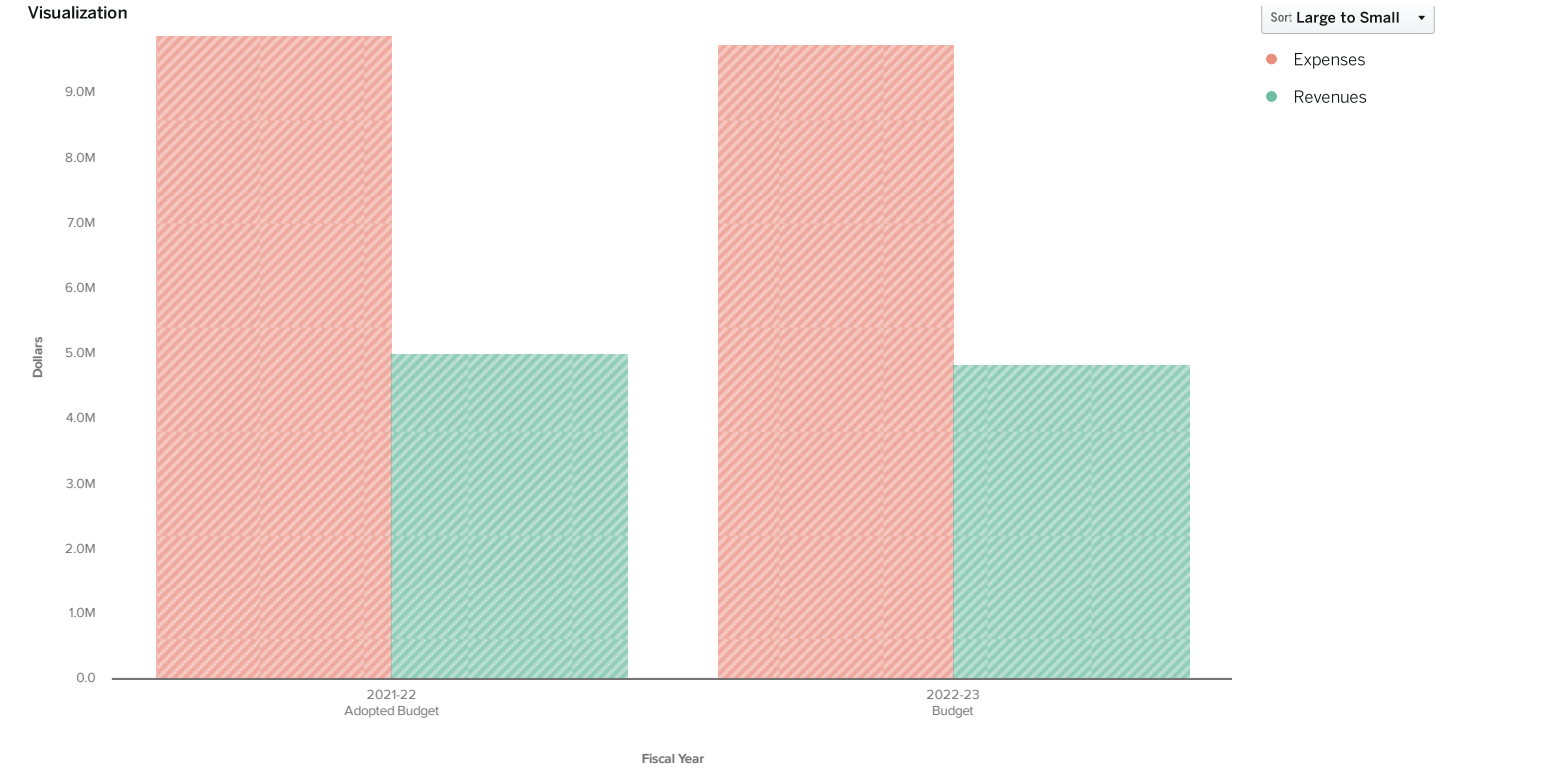
Area of Operations – Health & Human Services

Includes: Affordable Housing, Social Services, Welfare Services

Budgeted Revenue vs Expense

Data

Collapse All	2021-22 Adopted Budget	2022-23 Budget
▼ Revenues	\$ 5,004,657	\$ 4,821,079
▶ Intergovernmental	1,781,441	2,355,413
▶ Taxes	1,125,876	1,337,797
▶ Other Sources	1,465,665	432,536
▶ Miscellaneous	556,035	694,893
▶ Transfers	75,640	440
▼ Expenses	9,880,586	9,755,888
▶ Operating Expense	5,372,317	4,960,116
▶ Grants & Aid	3,764,320	3,736,995
▶ Budget Reserves	416,122	727,743
▶ Personnel Services	252,827	325,034
▶ Capital Outlay	75,000	0
▶ Transfers	0	6,000
Revenues Less Expenses	\$ -4,875,929	\$ -4,934,809



Health & Human Services

Job Title	Health & Human Services
Allocated FTE Count	
HEALTH AND HUMAN SERVICES MANAGER	1.00
HEALTH AND HUMAN SERVICES SPECIALIST	2.00
HOUSING COORDINATOR	1.00
ALLOCATED FTE COUNT	4.00