

FY 2019 1540 HUMAN RESOURCES

Revenue Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
31.XXXX	Taxes	\$0	\$0	\$0
32.XXXX	Licenses & Permits	\$0	\$0	\$0
33.XXXX	Intergovernmental	\$0	\$0	\$0
34.XXXX	Charges for Services	\$0	\$0	\$0
35.XXXX	Fines & Forfeitures	\$0	\$0	\$0
36.XXXX	Investment Income	\$0	\$0	\$0
37.XXXX	Other - Donations	\$6,000	\$0	\$6,000
38.XXXX	Other - Miscellaneous	\$2,400	(\$200)	\$2,200
39.XXXX	Other - Financing sources	\$0	\$0	\$0
		<u>\$8,400</u>	<u>(\$200)</u>	<u>\$8,200</u>

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Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$332,021	\$69,784	\$401,805
52.XXXX	Purchased / Contracted Services	\$199,271	(\$109,946)	\$89,325
53.XXXX	Supplies & Materials	\$31,668	(\$154)	\$31,514
54.XXXX	Capital Outlay	\$0	\$0	\$0
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$562,960	(\$40,316)	\$522,644