

BUDGET SUMMARY**HUMAN SERVICES**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
HUMAN SERVICES						
HUMAN SERVICES ADMINISTRATION	\$312,020	\$319,796	\$333,283	\$353,105	\$348,695	\$407,484
WELFARE AID	\$477,083	\$429,317	\$419,202	\$431,750	\$419,750	\$389,750
Sub Total	\$789,103	\$749,112	\$752,485	\$784,855	\$768,445	\$797,234
 SOCIAL SERVICE AGENCIES	 \$328,930	 \$203,590	 \$181,780	 \$191,780	 \$191,780	 \$191,780
 TOTAL HUMAN SERVICES	 \$1,118,033	 \$952,702	 \$934,265	 \$976,635	 \$960,225	 \$989,014

HUMAN SERVICES**STAFFING SUMMARY**

<u>DEPARTMENT</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Human Services	4.65	4.65	4.65	4.65