

BUDGET SUMMARY**HUMAN SERVICES**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
HUMAN SERVICES						
HUMAN SERVICES ADMINISTRATION	\$333,283	\$347,559	\$402,052	\$428,529	\$429,558	\$446,630
WELFARE AID	\$419,202	\$387,887	\$346,637	\$379,750	\$388,610	\$379,450
Sub Total	\$752,485	\$735,447	\$748,690	\$808,279	\$818,168	\$826,080
SOCIAL SERVICE AGENCIES	\$181,780	\$191,780	\$191,780	\$191,780	\$191,780	\$191,780
TOTAL HUMAN SERVICES	\$934,265	\$927,227	\$940,470	\$1,000,059	\$1,009,948	\$1,017,860

HUMAN SERVICES

STAFFING SUMMARY

<u>DEPARTMENT</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Human Services	4.65	4.65	4.40	4.40