



Countywide Miscellaneous Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE								
	Department 800 - Other- Countywide Expenses								
	Sub-Department 800 - Internal Service								
60030	Self-Mailer	10,708.69	7,323.92	7,683.51	5,881.44	8,000.00	.00	8,000.00	.00
60040	Postage	442,910.50	533,372.85	378,854.91	437,769.61	530,000.00	.00	530,000.00	.00
64000	Telephone	778,742.17	686,396.85	449,921.59	.00	.00	.00	.00	.00
	Sub-Department 800 - Internal Service Totals	\$1,232,361.36	\$1,227,093.62	\$836,460.01	\$443,651.05	\$538,000.00	\$0.00	\$538,000.00	0.00%
	Sub-Department 808 - Operational Support								
45020	Retiree Healthcare Contribution	33,809.13	37,536.71	35,194.60	40,117.15	40,000.00	.00	40,000.00	.00
50150	Contractual/Consulting Services	14,694.70	28,781.28	125,672.76	60,872.50	.00	.00	.00	.00
50520	Healthcare Admin Services	65,760.00	.00	20,720.00	.00	111,000.00	(111,000.00)	.00	(100.00)
99000	Transfer To Other Funds	12,149,240.00	6,831,050.93	9,778,752.00	9,345,926.16	5,723,063.00	(550,146.00)	5,172,917.00	(9.61)
	Sub-Department 808 - Operational Support Totals	\$12,263,503.83	\$6,897,368.92	\$9,960,339.36	\$9,446,915.81	\$5,874,063.00	(\$661,146.00)	\$5,212,917.00	(11.26%)
	Department 800 - Other- Countywide Expenses Totals	\$13,495,865.19	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$6,412,063.00	(\$661,146.00)	\$5,750,917.00	(10.31%)
	EXPENSE TOTALS	\$13,495,865.19	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$6,412,063.00	(\$661,146.00)	\$5,750,917.00	(10.31%)
Fund	001 - General Fund Totals								
	EXPENSE TOTALS	\$13,495,865.19	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$6,412,063.00	(\$661,146.00)	\$5,750,917.00	(10.31%)
Fund	001 - General Fund Totals	(\$13,495,865.19)	(\$8,124,462.54)	(\$10,796,799.37)	(\$9,890,566.86)	(\$6,412,063.00)	\$661,146.00	(\$5,750,917.00)	(10.31%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$13,495,865.19	\$8,124,462.54	\$10,796,799.37	\$9,890,566.86	\$6,412,063.00	(\$661,146.00)	\$5,750,917.00	(10.31%)
	Net Grand Totals	(\$13,495,865.19)	(\$8,124,462.54)	(\$10,796,799.37)	(\$9,890,566.86)	(\$6,412,063.00)	\$661,146.00	(\$5,750,917.00)	(10.31%)