



Human Resources Mgmt-General Fund-FY2017 Budget- Summary - Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 001 - General Fund								
EXPENSE								
Department 120 - Human Resource Management								
Sub-Department 120 - Human Resource Management								
40000	Salaries and Wages	284,188.02	270,169.83	270,459.97	258,454.57	310,973.00	319,661.00	2.79
40200	Overtime Salaries	.00	.00	.00	185.85	.00	.00	.00
45000	Healthcare Contribution	67,362.79	50,261.98	46,990.52	46,909.16	68,375.00	76,321.00	11.62
45010	Dental Contribution	2,625.25	2,079.04	2,178.13	1,872.35	2,910.00	2,860.00	(1.71)
50000	Project Administration Services	19,398.00	17,820.00	16,697.50	17,564.16	.00	.00	.00
52130	Repairs and Maint- Computers	166.25	1,290.84	101.70	.00	.00	.00	.00
52140	Repairs and Maint- Copiers	.00	.00	.00	.00	1,260.00	1,839.00	45.95
53050	Employment Advertising	1,498.36	4,473.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	2,235.00	2,523.98	3,790.00	6,036.76	2,790.00	3,756.00	34.62
53110	Employee Training	8,907.01	7,334.60	5,767.40	4,636.90	5,767.00	1,580.00	(72.60)
53120	Employee Mileage Expense	230.25	31.64	37.29	131.93	100.00	97.00	(3.00)
53130	General Association Dues	789.00	342.00	834.00	933.00	1,138.00	.00	(100.00)
55000	Miscellaneous Contractual Exp	1,760.00	2,905.00	5,300.00	4,174.90	5,345.00	4,000.00	(25.16)
60000	Office Supplies	657.33	852.48	497.48	1,216.35	1,000.00	1,000.00	.00
60010	Operating Supplies	1,100.99	2,123.70	2,501.65	2,283.99	1,401.00	2,000.00	42.75
60020	Computer Related Supplies	239.75	217.82	360.50	635.01	700.00	522.00	(25.42)
60050	Books and Subscriptions	97.00	.00	1,220.00	1,295.00	1,295.00	1,295.00	.00
60080	Employee Recognition Supplies	157.81	387.50	634.93	553.73	500.00	500.00	.00
Sub-Department 120 - Human Resource Management Totals		\$391,412.81	\$362,813.41	\$357,371.07	\$346,883.66	\$403,554.00	\$415,431.00	2.94%
Department 120 - Human Resource Management Totals		\$391,412.81	\$362,813.41	\$357,371.07	\$346,883.66	\$403,554.00	\$415,431.00	2.94%
EXPENSE TOTALS		\$391,412.81	\$362,813.41	\$357,371.07	\$346,883.66	\$403,554.00	\$415,431.00	2.94%
Fund 001 - General Fund Totals								
EXPENSE TOTALS		\$391,412.81	\$362,813.41	\$357,371.07	\$346,883.66	\$403,554.00	\$415,431.00	2.94%
Fund 001 - General Fund Totals		(\$391,412.81)	(\$362,813.41)	(\$357,371.07)	(\$346,883.66)	(\$403,554.00)	(\$415,431.00)	2.94%
Net Grand Totals								
REVENUE GRAND TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
EXPENSE GRAND TOTALS		\$391,412.81	\$362,813.41	\$357,371.07	\$346,883.66	\$403,554.00	\$415,431.00	2.94%
Net Grand Totals		(\$391,412.81)	(\$362,813.41)	(\$357,371.07)	(\$346,883.66)	(\$403,554.00)	(\$415,431.00)	2.94%