

	Account Number	Account Description	2016 Actual Amount	2017 Amended Budget	2017 Actual Amount	2018 Amended Budget	2018 Actual Amount	2019 Mayor Recommended	FY19 minus FY18 Amended	% change FY 19 from FY 18
Fund: 101 - General Fund										
REVENUES										
Department: 08 - Human Resources										
Division: 000 - Admin										
<i>MISC - Miscellaneous</i>										
	4535	Misc Rev	60.80	-	-	-	-	-	-	N/A
<i>Account Classification Total: MISC - Miscellaneous</i>			60.80	-	-	-	-	-	-	0.0%
Division Total: 000 - Admin			60.80	-	-	-	-	-	-	0.0%
Department Total: 08 - Human Resources			60.80	-	-	-	-	-	-	0.0%
REVENUES Total			60.80	-	-	-	-	-	-	0.0%
EXPENSES										
Department: 08 - Human Resources										
Division: 000 - Admin										
<i>PER SERVICES - Personal Services</i>										
	5000_100	Salaries and Wages Regular, Full Time	345,625.95	445,000.00	440,784.45	470,824.00	419,702.14	476,757.00	5,933.00	1.3%
	5000_115	Salaries and Wages Seasonal/Temporary	203.00	9,000.00	4,262.40	4,500.00	-	-	(4,500.00)	-100.0%
	5000_900	Salaries and Wages Attrition/reorganization	-	-	-	-	-	(10,000.00)	(10,000.00)	0.0%
	5100	Overtime	1,216.78	1,000.00	859.82	2,000.00	1,105.42	2,000.00	-	0.0%
	5200_115	Other Personal Service Other Compensation	400.00	2,500.00	2,200.00	3,200.00	1,650.00	3,200.00	-	0.0%
	5200_130	Other Personal Service Allowance Taxable	1,523.02	2,000.00	1,384.56	3,000.00	1,538.40	3,000.00	-	0.0%
	5400_100	Employee Benefits FICA	25,666.30	34,000.00	33,139.67	37,000.00	31,187.03	36,696.00	(304.00)	-0.8%
	5400_115	Employee Benefits Retirement B	41,575.00	39,540.00	39,540.00	48,945.00	48,945.00	54,052.00	5,107.00	10.4%
	5400_120	Employee Benefits Workers Compensation	11,817.00	13,652.00	13,652.00	16,687.00	16,687.00	17,554.00	867.00	5.2%
	5400_125	Employee Benefits Health Insurance	52,886.00	64,831.00	64,831.00	102,370.00	102,370.00	83,094.00	(19,276.00)	-18.8%
	5400_130	Employee Benefits Dental Insurance	4,043.00	4,641.00	4,641.00	5,928.00	5,928.00	5,929.00	1.00	0.0%
	5400_135	Employee Benefits Life Insurance	469.00	426.00	426.00	443.00	596.00	765.00	322.00	72.7%
	5400_140	Employee Benefits Accrued Vac/Sick/Comp	-	-	-	520.00	-	-	(520.00)	-100.0%
	5400_145	Employee Benefits Employee Parking	620.00	500.00	480.00	-	240.00	400.00	400.00	N/A
<i>Account Classification Total: PER SERVICES - Personal Services</i>			486,045.05	617,090.00	606,200.90	695,417.00	629,948.99	673,447.00	(21,970.00)	-3.2%
<i>GEN OPER - General Operating</i>										
	6000	Office Supplies	1,890.89	2,000.00	1,972.65	2,150.00	881.21	2,150.00	-	0.0%
	6005	Postage	206.70	300.00	446.27	150.00	144.33	150.00	-	0.0%
	6020	Office Equipment	265.48	750.00	419.94	750.00	289.00	750.00	-	0.0%
	6200	Medical Fees And Supplies	110.00	200.00	110.00	200.00	258.50	200.00	-	0.0%
	6202	Printing/Copying/Paper Mgt	504.15	2,000.00	1,934.51	2,500.00	1,523.40	2,500.00	-	0.0%
	6203	Dues/Subscriptions	150.00	2,200.00	1,842.00	2,200.00	2,117.46	3,000.00	800.00	36.4%
	6350	Legal Notice & Advertising	426.84	1,000.00	633.00	400.00	-	400.00	-	0.0%
	6400_125	Utilities Telecommunications	3,444.33	3,600.00	4,264.26	3,600.00	3,487.19	3,600.00	-	0.0%
	6500_118	Professional and Consultant Services Contractual Services	4,066.08	20,000.00	110.00	20,000.00	-	20,000.00	-	0.0%
	6500_125	Professional and Consultant Services Employee Assistance / Counseling	18,201.00	19,750.00	17,901.00	19,750.00	17,901.00	19,750.00	-	0.0%
	6700_100	Travel & Training Education	10,423.59	12,000.00	10,697.61	12,000.00	4,464.27	12,000.00	-	0.0%
	6700_105	Travel & Training Special Training	49,105.18	20,000.00	17,705.96	20,000.00	13,446.68	20,000.00	-	0.0%
	7200_115	Capital Leases Equipment	2,454.96	2,500.00	2,454.96	2,500.00	2,250.38	2,500.00	-	0.0%
<i>Account Classification Total: GEN OPER - General Operating</i>			91,249.20	86,300.00	60,492.16	86,200.00	46,763.42	87,000.00	800.00	0.9%
Division Total: 000 - Admin			577,294.25	703,390.00	666,693.06	781,617.00	676,712.41	760,447.00	(21,170.00)	-2.7%
Department Total: 08 - Human Resources			577,294.25	703,390.00	666,693.06	781,617.00	676,712.41	760,447.00	(21,170.00)	-2.7%
EXPENSES Total			577,294.25	703,390.00	666,693.06	781,617.00	676,712.41	760,447.00	(21,170.00)	-2.7%
Fund REVENUE Total: 101 - General Fund			60.80	-	-	-	-	-	-	0.0%
Fund EXPENSE Total: 101 - General Fund			577,294.25	703,390.00	666,693.06	781,617.00	676,712.41	760,447.00	(21,170.00)	-2.7%
Fund Total: 101 - General Fund			(577,233.45)	(703,390.00)	(666,693.06)	(781,617.00)	(676,712.41)	(760,447.00)	21,170.00	-2.7%
REVENUE GRAND Totals:			60.80	-	-	-	-	-	-	0.0%
EXPENSE GRAND Totals:			577,294.25	703,390.00	666,693.06	781,617.00	676,712.41	760,447.00	(21,170.00)	-2.7%
Grand Totals:			(577,233.45)	(703,390.00)	(666,693.06)	(781,617.00)	(676,712.41)	(760,447.00)	21,170.00	-2.7%