

HUMAN RESOURCES DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.221

As of 05/01/2025 - 84% of Year

410810 Human Resources – This group includes accounts for recording the expenditures of Human Resources/Risk Management and its related services for the governmental unit.

HR and Risk Management

Services

[410810](#)

	ACTIVITY NAME:		ACTIVITY CODE:
	Grand Total Baseline	Grand Total Baseline & Changes	
PERSONAL SERVICES			
110 Salaries and Wages	763,990	763,990	
140 Employer Contributions	269,826	269,826	
141 State Retirement Contributions	764	764	
TOTAL PERSONAL SERVICES	1,034,580	1,034,580	
SUPPLIES			
210 Office Supplies	1,600	1,600	
220 Operating Supplies	9,000	6,600	
TOTAL SUPPLIES	10,600	8,200	
PURCHASED SERVICES			
310 Communications	200	200	
320 Printing & Duplicating	1,100	1,100	
330 Publicity,Subscriptions,Dues	6,100	8,500	
344 Telephone Service	600	600	
350 Professional Services	158,476	151,776	
360 Repair & Maintenance	31,860	37,560	
370 Travel	6,000	7,000	
380 Training	13,900	13,900	
TOTAL PURCHASED SRVCS	218,236	220,636	
DEPARTMENT TOTAL	1,263,416	1,263,416	

