

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
Human Resources						
(01-1350) Human Resources	1-00100-1350-01-0000	Wages	\$ 659,591	\$ 734,772	\$ 355,917	\$ 368,374
(01-1350) Human Resources	1-00110-1350-01-0000	Fica Taxes	46,251	56,211	27,228	28,181
(01-1350) Human Resources	1-00120-1350-01-0000	State Retirement	96,885	91,465	42,568	44,058
(01-1350) Human Resources	1-00130-1350-01-0000	Insurances	153,948	217,368	146,720	152,753
(01-1350) Human Resources	1-00140-1350-01-0000	Worker`s Compensation	1,438	1,375	1,142	1,182
(01-1200) Human Resources	1-00170-1350-01-0000	Overtime Pay	51	500	-	-
(01-1350) Human Resources	1-00210-1350-01-0000	Printing	384	9,000	15,000	500
(01-1350) Human Resources	1-00230-1350-01-0000	Advertising	283,240	200,000	275,000	275,000
(01-1350) Human Resources	1-00240-1350-01-0000	Books - Dues - Subscriptions	4,850	3,500	4,500	4,500
(01-1350) Human Resources	1-00261-1350-01-0000	Supplies - Office	2,510	3,000	1,500	1,500
(01-1350) Human Resources	1-00265-1350-01-0000	Supplies - Clothing	1,020	1,100	1,100	1,100
(01-1350) Human Resources	1-00300-1350-01-0000	Travel and Meetings	5,154	5,000	5,000	5,000
(01-1350) Human Resources	1-00320-1350-01-0000	Employee Training	20,321	17,000	17,000	17,000
(01-1350) Human Resources	1-00330-1350-01-0000	Safety and First Aid	23,233	38,500	35,600	35,600
(01-1350) Human Resources	1-00351-1350-01-0000	Incentives/Awards	8,736	185,600	244,500	308,500
(01-1350) Human Resources	1-00460-1350-01-0000	Miscellaneous Expense	9,516	12,800	19,000	19,000
(01-1350) Human Resources	1-00495-1350-01-0000	Discretionary Account for Mgrs	6,445	6,000	6,000	6,000
(01-1350) Human Resources	1-00640-1350-01-0000	Office Equipment	-	-	275,000	-
(01-1350) Human Resources	1-00705-1350-01-0000	Professional Services	103,871	166,000	202,000	202,000
HR Total			\$ 1,427,444	\$ 1,749,191	\$ 1,674,775	\$ 1,470,248

Restructured FY25
Budget 09302024