

Human Resources		Expenditure Budget
2505	Central And Other	
9110-0020	Supervisors/Directors	485,683
9110-0130	Secretaries	399,904
9190-0000	Other Salaries	26,500
	Total Salaries	912,087
9205-0000	Other Fringe Benefits	6,000
9210-0000	Social Security	63,910
9220-0010	Local Retirement	21,834
9220-0020	State Retirement	28,957
9230-0050	Medical Insurance	60,680
9235-0000	Life Insurance	1,050
9240-0030	Dental Insurance	365
9290-0030	Travel Supplement	7,575
	Total Benefits	190,371
9305-0000	Medical Supplies	3,400
9320-0000	Other Professional Services	1,500
9340-0000	Other Services Related to Daily Operations	2,500
9360-0000	Contracts w/Other Agencies	35,000
9370-0010	Employee Travel	10,000
9370-0030	Employees Dues & Memberships	1,100
	Total Contracted Services	53,500
9420-0000	Office Supplies & Minor Equipment	9,825
9450-0020	Periodicals	400
	Total Supplies & Materials	10,225
9970-0000	In-Service/Staff Development	9,000
	Total Other Expenses	9,000
Total Human Resources		1,175,183