2010 Proposed Dept Budgets	(Allowed)		# Increase/Decrease	% Increase/Decrease
Human Resources	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	56	57	-1	-2%
Total	56	57	-1	-2%
Operating Budget Expenditures				
Personal Services	\$3,877,512		-\$174,454	-4%
Materials & Supplies	\$43,600		-\$5,070	-10%
Expenses	\$714,665		-\$14,576	-2%
Interdepartmental Charges	\$1,073,069	\$940,534	\$132,535	14%
Total	\$5,708,846	\$5,770,411	-\$61,565	-1%
Operating Budget Expenditures	\$5,708,846	\$5,770,411	-\$61,565	-1%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$802,910	\$660,650	\$142,260	22%
Health and Benefits Fund	\$1,359,385		\$271,932	25%
Misc Budget Total	\$2,162,295	\$1,748,103	\$414,192	24%
Total cost of dept	\$7,871,141	\$7,518,514	\$352,627	5%
Funding/Revenues				
Inter-departmental	\$378,003	\$307,379	\$70,624	23%
Departmental	\$316,100	\$315,000	\$1,100	0%
State and Federal Aid	<i> </i>	<i> </i>	¢ .,	• / •
Grants administered				
Total	\$694,103	\$622,379	\$71,724	12%
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Tax Levy	A7 4 7 7 6 6 6	0 0000 (0-	* ****	
	\$7,177,038	\$6,896,135	\$280,903	4%