1500	Human Resources	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
6010	Salaries	662,031	794,398	681,929	842,253
6011	Wages	10,078	0	1,368	0
6012	Overtime	0	0	0	10,300
6013	Vacation Pay	58,651	0	44,836	0
6014	Sick Pay	30,361	0	17,310	0
6016	Compensation Adjustment	450	0	180	0
6017	Bilingual Pay	284	0	26	420
	SALARY AND WAGES	761,854	794,398	745,648	852,973
6120	Fica Taxes	54,531	59,044	54,369	63,168
6121	Arizona State Retirement	27,400	28,200	26,293	28,303
6123	Employee Health Insuranc	62,845	62,308	52,460	65,872
6126	Long Term Disability	39,327	50,000	35,453	50,000
6127	Mediflex Reimbrsd Expens	5,735	7,705	7,104	5,635
6129	Employee Recognition Program	1,176	0	0	4,284
6139	Employee Assistance Program	0	0	0	32,579
6140	Tuition Reimbursement	102,782	75,000	75,000	75,000
6141	Vehicle Allowance Pmts	7,800	7,800	7,800	7,800
	FRINGE BENEFITS	301,594	290,057	258,479	332,641
6201	General Office Supplies	13,444	10,849	3,566	10,901
6301	Film & Recording Supplie	1,406	275	67-	1,225
6416	Comm. Parts - Telephone	0	0	125	0
6505	Books & Publications	2,137	1,316	742	2,000
6514	Awards & Decorations	24,301	14,954	10,673	14,954
6551	Misc Event Supplies	164	0	0	0
6599	Miscellaneous Supplies	1,581-	1,401	55	1,401
	MATERIALS AND SUPPLIES	39,871	28,795	15,094	30,481
6656	Consultants	7,562	7,577	533	10,000
6659	Testing	11,250	15,176	918	15,176
6662	Executive Recruitment	10,585	5,117	891	5,117
6663	Testing Bi-Lingual Prgm	5,948	0	180	0
6672	Contracted Services	52,373	56,000	32,778	25,126
6675	Software Purchases	960	0	0	0
6676	Training & Development	87,918	73,214	4,185	0
6681	Misc. Industrial Expense	603	20,000	0	0
6682	Software Lease/Rental	0	1,619	0	0
6690	Medical-Physical Exams	41,210	48,831	26,636	45,831
6702	Telecom Services	0	0	3	0
6704	Postage	949	500	91	500
6716	Membership & Subs	2,742	2,150	577	2,150
6751	Advertising-General	39,276	20,639	8,388	20,639
6753	Outside Printing/Forms	22,638	14,313	1,987	14,313
6755	Duplicating	11,419	13,962	3,989	13,962
6805	Worker'S Comp Prem	74,745	95,000	65,937	0
6813	Unemployment Claims	13,912	16,500	10,435	16,500
6821	Incentive Payments	10,281	0	0	0
6856	Equip. & Machinery Repai	946	248	98	248
6906	Equip. & Machine Rental	3,433	8,150	640	7,200
6994	Procurement Card Suspens	1,270	0	4,760	0
6999	Misc. Fees & Services	1,513	0	3,535	0
	FEES AND SERVICES	401,532	398,996	166,559	176,762
7401	Training & Seminars	3,834	5,275	830	5,275
7402	Employee Mileage Expense	2	116	17	116

1500 Human Resources	96/97 ACTUAL	97/98 BUDGET	97/98 REVISED	98/99 ADOPTED
7403 Travel Expense	4,813	4,500	247	4,500
7404 Local Meetings	1,145	1,200	704	1,200
TRAVEL AND OTHER EXPENSES	9,794	11,091	1,798	11,091
7506 Office Equipment	2,350	0	0	0
7518 Computer Equipment	6,248	0	0	0
CAPITAL OUTLAYS	8,598	0	0	0
8301 Data Processing Services	41,639	15,558	17,323	274,323
8304 Worker'S Comp. Claims	4,823-	865	865	904
8305 Radio Repair Costs	3,959	0	0	1,013
8307 Communication Cost	25,652	29,965	29,965	25,481
8312 Info Syst Cap Outlay Cos	25	7,826	7,826	0
8320 Interactivity Cr-Gen	0	0	0	346,396-
INTERNAL SERVICES	66,452	54,214	55,979	44,675-
TOTAL DEPARTMENT	1,589,694	1,577,551	1,243,557	1,359,273
SALARY AND WAGES	761,854	794,398	745,648	852,973
FRINGE BENEFITS	301,594	290,057	258,479	332,641
MATERIALS AND SUPPLIES	39,871	28,795	15,094	30,481
FEES AND SERVICES	401,532	398,996	166,559	176,762
TRAVEL AND OTHER EXPENSES	9,794	11,091	1,798	11,091
CAPITAL OUTLAYS	8,598	0	0	0
INTERNAL SERVICES	66,452	54,214	55,979	44,675-
TOTAL DEPARTMENT	1,589,694	1,577,551	1,243,557	1,359,273