

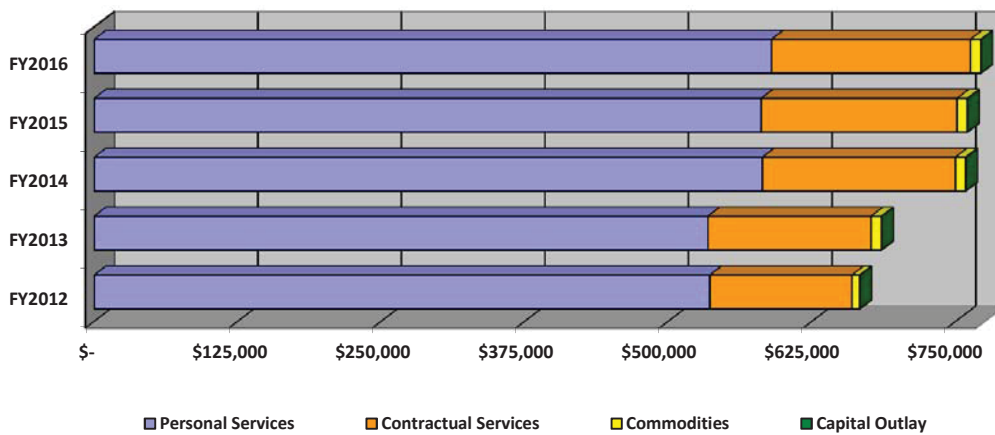
Human Resources

Human Resources Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Personal Services	536,261	534,645	581,984	580,927	589,905
Contractual Services	123,536	141,873	167,783	170,300	172,857
Commodities	6,704	8,979	8,775	8,906	9,040
Capital Outlay	-	-	-	-	-
Totals	666,501	685,497	758,542	760,133	771,802

Five Year Budget Summary



Risk Management Division Budget Summary

Comparative Budget Summary by Category

	Actual	Actual	Budget	Budget	
	FY2012	FY2013	FY2014	FY2015	FY2016
	\$	\$	\$	\$	\$
Contractual Services	208,542	212,548	292,000	296,381	300,826

Five Year Budget Summary

