

HUMAN RELATIONS / HUMAN RESOURCES
2005 BUDGET REQUEST
001-1040-541

ELE	OBJ	ACCOUNT DESCRIPTION	2002 ACTUAL	2003 ACTUAL	2004 BUDGET	2004 Y-T-D	2005 REQUEST	JUSTIFICATION	
10	01	REGULAR SALARIES	229,024	228,633	218,225	47,581	223,991	reduced by 25,024-transfer 50% housing specialist to HUD grant	
10	02	OVERTIME SALARIES	527	531	0	0	0		
10	03	LONGEVITY PAY	3,408	3,600	3,792	0	3,984		
10	04	HOLIDAY PAY	7,990	8,405	8,657	2,364	8,013		
10	06	PARTTIME SALARIES	0	0	0	0	0		
12	01	FICA	17,939	18,157	19,093	3,843	17,546		
12	02	UNEMPLOYMENT	271	493	509	127	590		
12	03	KPERS	7,707	7,847	9,340	1,614	8,661		
12	05	HEALTH INSURANCE	0	0	0	0	0		
12	06	LIFE INSURANCE	232	168	194	35	158		
TOTAL PERSONAL SERVICES			267,098	267,834	259,810	55,564	262,943		
21	01	CITY VEHICLE TAKEN HOME	0	0	0	0	0		The City does not provide vehicles for HRS, requiring use of personal vehicles. The requested amount is the minimum necessary to conduct the statutory mission of the Dept. Necessary for the professional development of staff, for policy and training conferences requiring air travel. Necessary for travel of staff for professional development (EEOC, KHRA, RECCR, etc.). Necessary for travel of staff for professional development, to include registration fees. Dues to professional organizations & subscriptions to professional journals and newsletters. Printing of the Human Relations Ordinance, Regulations and posters. Media announcements of public hearings of cases scheduled for adjudication. Media announcements of conferences and seminars sponsored by the dept. (EOLUS, Mediation Training, etc.) Routine repairs of one vehicle assigned to the department. Routine repairs of office equipment (fax, pc's printers, photocopier, etc.) Maintenance contracts for photocopier & dictaphone Share of office janitorial (provided by P&R staff)
21	02	MILEAGE REIMBURSEMENT	331	746	1,000	92	1,000		
21	03	OTHER TRANSPORTATION	606	2	1,300	0	1,300		
21	04	MEALS & LODGING	1,558	983	1,000	0	1,000		
22	01	CONFERENCES & SEMINARS	5,794	662	900	0	900		
22	02	DUES & SUBSCRIPTIONS	2,031	954	1,450	912	1,450		
24	01	PRINTING	0	487	500	29	500		
24	02	LEGAL ADVERTISING	135	0	500	0	500		
24	03	OTHER ADVERTISING	537	887	1,000	-26	1,000		
25	32	MOTOR VEHICLE REPAIRS	199	232	500	0	500		
25	33	OFFICE EQUIPMENT REPAIRS	79	508	700	598	700		
26	01	OFFICE EQUIP	70	638	650	48	650		
26	04	JANITORIAL SERVICE CONTR.	0	2,502	2,700	626	2,700		
26	05	SERV. CONTRACTS-COMPUTERS	0	0	0	0	0		

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26	09	OTHER SERVICE CONTRACTS	1,170	510	500	360	500	Mobile phone charges, disability accommodations (rental of equipment, etc.)
27	03	LEGAL	0	0	0	0	0	
27	09	OTHER PROFESSIONAL SERV.	115	695	800	101	800	Transcribing/Public Hearing, Court Stenographer, etc.
32	01	ELECTRIC	0	2,735	3,000	302	3,000	share of office space costs
32	02	GAS	0	2,377	3,000	144	3,000	share of office space costs
33	07	FREIGHT	0	0	100	0	100	Shipping of equipment to repair facilities
33	09	OTHER CONTRACTUAL SERVICE	6,551	6,005	8,803	275	8,803	Conferences, seminars, other public programs
33	31	TEMPORARY HELP	3,213	3,726	2,000	935	2,000	Temporary help when dept's only secretary is absent and is also used to assist in production of training conferences and seminars.
34	01	TELEPHONE	0	0	500	0	500	share of office space costs
34	02	POSTAGE	54	246	0	9	0	
TOTAL CONTRACTUAL SERVICES			22,443	24,895	30,903	4,405	30,903	
40	01	OFFICE SUPPLIES	2,740	2,252	1,900	1,128	1,900	Normal use of office supplies & for supplies used in the production of dept.-sponsored seminars & training.
40	04	SOFTWARE	1,112	1,575	2,157	1,030	2,157	Routine updating of software for 5 computers & Network Management Software Costs
40	13	JANITORIAL SUPPLIES	0	0	0	0	0	
40	55	PAPER PRODUCTS	0	369	400	0	400	Routine use of paper for dept. activities
41	01	GASOLINE-UNLEADED	109	138	300	13	300	Routine gasoline purchase for Director's vehicle
42	03	EQUIPMENT <\$5000	1,747	1,089	2,000	341	2,000	Purchase of small equipment items used primarily for training conferences and seminars (i.e.: overhead projector, projector stands, etc.)
42	06	COMPUTER EQUIP < \$5000	0	0	0	0	0	
42	09	OTHER SUPPLIES	847	3,252	3,100	696	3,100	Purchase of items associated with dept. sponsored seminars & training conferences (ie: brochures, videotapes, etc)
43	00	BOOKS	1,003	228	500	0	500	Purchase of technical & training publications.
44	00	VEHICLE LICENSES	0	0	0	0	0	
TOTAL COMMODITIES			7,558	8,903	10,357	3,208	10,357	
60	08	EQUIPMENT	0	0	0	0	0	
TOTAL CAPITAL OUTLAY			0	0	0	0	0	
TOTAL BUDGET			297,099	301,632	301,070	63,177	304,203	