



Report 9b Agency/Fund Summary

CITY OF SPRINGFIELD PROPOSED BUDGET
FY2019

5

		FY2017 Final	FY2018 Budget	FY2019 Request	% Chg
106	Agency Name <u>HUMAN RESOURCES</u>				
<u>001</u>	Fund Name <u>CORPORATE FUND</u>				
1100	PERSONAL SERVICES & FRINGE BENEFITS	\$1,017,313	\$1,059,141	\$949,952	
1200	CONTRACTUAL SERVICES	\$210,375	\$299,070	\$282,000	
1400	COMMODITIES	\$9,536	\$13,650	\$12,550	
1500	EQUIPMENT	\$1,007	\$2,950	\$2,000	
1600	ELECTRONIC DATA PROCESSING	\$62,398	\$70,260	\$77,776	
1700	TELECOMMUNICATIONS	\$3,379	\$3,700	\$3,000	
2600	TRAVEL	\$674	\$2,900	\$1,450	
	TOTAL BY FUND:	<u>\$1,304,682</u>	<u>\$1,451,671</u>	<u>\$1,328,728</u>	<u>(8.47%)</u>
106	HUMAN RESOURCES	\$1,304,682	\$1,451,671	\$1,328,728	