

**CITY OF ALLENTOWN
PROGRAM BUDGET**

000 GENERAL
06 HUMAN RESOURCES
0603 HUMAN RESOURCES
0001 PERSONNEL ADMINISTRATION

Account Number	2014 Budget		
0001-02 PERMANENT WAGES	396,656		
Line Item Detail			
1 PB Adj			-1,492.00
2 Budget Memo #2 Adj.			-7,686.00
		Line Items Total	-9,178.00
0001-04 TEMPORARY WAGES	12,000		
Line Item Detail			
1 Summer interns			12,000.00
		Line Items Total	12,000.00
0001-06 PREMIUM PAY	1,500		
Line Item Detail			
1 Non-exempt support to proctor Civil Service testing			1,500.00
		Line Items Total	1,500.00
0001-08 LONGEVITY	2,186		
Line Item Detail			
1 Budget Memo #2 Adj			-302.00
		Line Items Total	-302.00
0001-12 FICA	32,394		
Line Item Detail			
1 FICA/MED			32,393.77
		Line Items Total	32,393.77
0001-14 PENSION	26,932		
Line Item Detail			
1 PENSION			26,932.08
		Line Items Total	26,932.08
0001-16 INSURANCE - EMPLOYEE GRP	124,950		
Line Item Detail			
1 INS			124,950.00
		Line Items Total	124,950.00
0001-26 PRINTING	1,000		
Line Item Detail			

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<i>Line Item Detail</i>			
1 Miscellaneous Printing			1,000.00
		Line Items Total	1,000.00
0001-28 MILEAGE REIMBURSEMENT	100		
<i>Line Item Detail</i>			
1 Mileage, Parking, and Tolls			100.00
		Line Items Total	100.00
0001-32 PUBLICATIONS & MEMBERSHIP	4,280		
<i>Line Item Detail</i>			
1 SHRM Memberships - HR Director, 2 Labor Relations Managers, Benefits Manager, Recruitment Manager, HR Generalist			1,080.00
2 IPMA Membership - Covers HR Director and 2 Labor Relations Managers			700.00
3 LVBCHC Membership - To cover membership for benefits coverage provided to City employees			2,500.00
		Line Items Total	4,280.00
0001-34 TRAINING & PROF. DEVELOP	27,900		
<i>Line Item Detail</i>			
1 Union contractual tuition reimbursement			20,000.00
2 PELRAS conference - HR Director and 2 Labor Relations Managers			1,500.00
3 SHRM Lehigh Valley conference - HR Director and 2 Labor Relations Managers			800.00
4 SHRM National conference - HR Director			3,000.00
5 IPMA conference - HR Director			2,000.00
6 SHRM Lehigh Valley Monthly Meetings - HR Director and 2 HR staff at each meeting (rotation among HR staff)			600.00
		Line Items Total	27,900.00
0001-46 OTHER CONTRACT SERVICES	33,000		
<i>Line Item Detail</i>			
1 EAP Annual Costs			6,000.00
2 Civil Service Board Legal Fees			12,000.00
3 Recognition Committee			5,000.00
4 FMLA, Title 7, ADA, FLSA Professional services			10,000.00
		Line Items Total	33,000.00
0001-50 OTHER SERVICES & CHARGES	63,300		

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Line Item Detail

1 Police and Fire physical exams		12,000.00
2 Test rentals - Fire and Police		30,000.00
3 Background checks, MVRs (new hires and annual), drug screens (new hire and random)		8,000.00
4 Legal notices and advertising		10,000.00
5 Shredding service		1,600.00
6 Rug service		1,700.00
	Line Items Total	63,300.00

0001-68 OPERATING MATERIALS & SUPP 1,000

Line Item Detail

1 Miscellaneous supplies		700.00
2 Orientation supplies		300.00
	Line Items Total	1,000.00

Total PERSONNEL ADMINISTRATION **727,198**