

BOROUGH OF NAUGATUCK, CT  
HUMAN RESOURCES DEPARTMENT BUDGET  
FISCAL YEAR 7/1/14- 6/30/15

TAB A 18

**FORM 1**

	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	3/27/2014	2014-2015	RECOMM.	NOTES
								3/31/2014	
<b>DEPT. #1017</b>									
<b>DESCRIPTION</b>									
Regular Payroll	90,917	30,630	45,748	45,748	45,748	23,503	47,285	47,285	
<b>Group Total</b>									
<b>Personal Services</b>	<b>90,917</b>	<b>30,630</b>	<b>45,748</b>	<b>45,748</b>	<b>45,748</b>	<b>23,503</b>	<b>47,285</b>	<b>47,285</b>	
Contractual Services	43,225	29,177	40,176	37,676	37,676	20,557	36,966	36,466	
<b>Group Total</b>									
<b>Contractual Services</b>	<b>43,225</b>	<b>29,177</b>	<b>40,176</b>	<b>37,676</b>	<b>37,676</b>	<b>20,557</b>	<b>36,966</b>	<b>36,466</b>	
Goods/Supplies	426	877	1,900	1,900	1,900	212	1,900	1,900	
<b>Group Total</b>									
<b>Supplies</b>	<b>426</b>	<b>877</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>212</b>	<b>1,900</b>	<b>1,900</b>	
Combo Printer/Fax/Copier, CPU Unit, Laminator	2,123	-	-	-	-	-	-	-	
<b>Group Total</b>									
<b>Capital Outlay</b>	<b>2,123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>									
<b>HUMAN RESOURCES</b>	<b>136,691</b>	<b>60,685</b>	<b>87,824</b>	<b>85,324</b>	<b>85,324</b>	<b>44,272</b>	<b>86,151</b>	<b>85,651</b>	

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