

Boise City

FY 2004 and 2005 Two Year Budget - Service Groups by Fund

Human Resources

	FTE's	Human Resources	M&O	Equipment/ Capital	Total Costs	Revenue	Net
<b>FY 2004 - first year of the 2YB</b>							
Human Resource Management	8.92	613,462	282,284	4,500	900,246	326,395	573,851
Recruitment Services	2.08	149,945	79,420	0	229,365	71,489	157,876
<b>FY 2004 total - Human Resources</b>	<b>11.00</b>	<b>763,406</b>	<b>361,704</b>	<b>4,500</b>	<b>1,129,610</b>	<b>397,884</b>	<b>731,726</b>
<b>FY 2005 - second year of the 2YB</b>							
Human Resource Management	8.92	614,184	285,629	4,500	904,313	335,156	569,157
Recruitment Services	2.08	150,079	79,420	0	229,499	73,634	155,865
<b>FY 2005 total - Human Resources</b>	<b>11.00</b>	<b>764,264</b>	<b>365,049</b>	<b>4,500</b>	<b>1,133,813</b>	<b>408,790</b>	<b>725,023</b>