



## 2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
<b>Human Resources</b>							
	<b>2410</b>	<b>Human Resources</b>					
	108550	Human Resources	675,700	719,100	<b>456,800</b>	<b>488,100</b>	-36.5%
	108551	Safety	173,200	178,500	<b>160,200</b>	<b>169,200</b>	-10.3%
	108552	Training	121,800	122,050	<b>149,800</b>	<b>154,500</b>	22.7%
			<u>\$970,700</u>	<u>\$1,019,650</u>	<u><b>\$766,800</b></u>	<u><b>\$811,800</b></u>	<u>-24.8%</u>
	<b>2420</b>	<b>Human Resources/Employee Benefits</b>					
	108554	Recruitments	259,900	267,900	<b>309,200</b>	<b>320,600</b>	15.4%
	108555	Employee Programs	90,300	90,800	<b>80,000</b>	<b>96,000</b>	-11.9%
			<u>\$350,200</u>	<u>\$358,700</u>	<u><b>\$389,200</b></u>	<u><b>\$416,600</b></u>	<u>8.5%</u>
		<b>Human Resources Division Total</b>	<u><u>\$1,320,900</u></u>	<u><u>\$1,378,350</u></u>	<u><u><b>\$1,156,000</b></u></u>	<u><u><b>\$1,228,400</b></u></u>	<u><u>-16.1%</u></u>