



HR Budget Summary - GF

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	001 - General Fund								
	EXPENSE								
	Department 120 - Human Resource Management								
	Sub-Department 120 - Human Resource Management								
40000	Salaries and Wages	258,454.57	280,638.66	290,783.17	210,203.28	179,607.00	13,592.00	193,199.00	7.56
40200	Overtime Salaries	185.85	.00	7.50	.00	.00	.00	.00	.00
45000	Healthcare Contribution	46,909.16	58,232.71	55,441.45	43,715.09	68,894.00	(14,034.00)	54,860.00	(20.37)
45009	Healthcare Subsidy	.00	(2,706.70)	(2,656.07)	(1,770.35)	.00	.00	.00	.00
45010	Dental Contribution	1,872.35	2,285.85	2,381.35	1,788.53	2,684.00	(706.00)	1,978.00	(26.30)
45019	Dental Subsidy	.00	(57.82)	(206.80)	(5.61)	.00	.00	.00	.00
50000	Project Administration Services	17,564.16	200.00	15,869.29	29.90	3,000.00	(2,000.00)	1,000.00	(66.66)
52130	Repairs and Maint- Computers	.00	.00	.00	.00	3,000.00	(1,500.00)	1,500.00	(50.00)
52140	Repairs and Maint- Copiers	.00	1,410.10	361.27	1,693.23	1,839.00	(339.00)	1,500.00	(18.43)
53050	Employment Advertising	.00	.00	.00	.00	.00	500.00	500.00	.00
53100	Conferences and Meetings	6,036.76	4,969.14	5,032.71	332.05	5,200.00	(700.00)	4,500.00	(13.46)
53110	Employee Training	4,636.90	2,977.00	1,869.16	637.50	.00	.00	.00	.00
53120	Employee Mileage Expense	131.93	105.52	18.51	.00	150.00	.00	150.00	.00
53130	General Association Dues	933.00	959.00	.00	368.00	1,262.00	(62.00)	1,200.00	(4.91)
55000	Miscellaneous Contractual Exp	4,174.90	3,455.00	4,574.50	50,050.70	18,000.00	14,000.00	32,000.00	77.77
60000	Office Supplies	1,216.35	476.04	4,155.07	4,443.24	4,200.00	.00	4,200.00	.00
60010	Operating Supplies	2,283.99	1,633.06	1,765.55	3,439.75	1,600.00	.00	1,600.00	.00
60020	Computer Related Supplies	635.01	642.65	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	1,295.00	1,395.00	.00	.00	500.00	(500.00)	.00	(100.00)
60080	Employee Recognition Supplies	553.73	2,070.45	57.04	371.64	500.00	.00	500.00	.00
	Sub-Department 120 - Human Resource Management Totals	\$346,883.66	\$358,685.66	\$379,453.70	\$315,296.95	\$290,436.00	\$8,251.00	\$298,687.00	2.84%
	Department 120 - Human Resource Management Totals	\$346,883.66	\$358,685.66	\$379,453.70	\$315,296.95	\$290,436.00	\$8,251.00	\$298,687.00	2.84%
	EXPENSE TOTALS	\$346,883.66	\$358,685.66	\$379,453.70	\$315,296.95	\$290,436.00	\$8,251.00	\$298,687.00	2.84%
	Fund 001 - General Fund Totals	\$346,883.66	\$358,685.66	\$379,453.70	\$315,296.95	\$290,436.00	\$8,251.00	\$298,687.00	2.84%
	EXPENSE TOTALS	\$346,883.66	\$358,685.66	\$379,453.70	\$315,296.95	\$290,436.00	\$8,251.00	\$298,687.00	2.84%
	Fund 001 - General Fund Totals	(\$346,883.66)	(\$358,685.66)	(\$379,453.70)	(\$315,296.95)	(\$290,436.00)	(\$8,251.00)	(\$298,687.00)	2.84%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$346,883.66	\$358,685.66	\$379,453.70	\$315,296.95	\$290,436.00	\$8,251.00	\$298,687.00	2.84%



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Net Grand Totals	(\$346,883.66)	(\$358,685.66)	(\$379,453.70)	(\$315,296.95)	(\$290,436.00)	(\$8,251.00)	(\$298,687.00)	2.84%
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