

Human Resources

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,040,083	\$2,115,574	\$2,124,870	\$2,189,224	(\$148,852)	\$2,040,372
Contracted Services	\$225,388	\$152,002	\$242,225	\$180,083	\$0	\$180,083
Supplies	\$13,693	\$12,762	\$14,250	\$14,492	\$0	\$14,492
Other Charges	\$77,197,151	\$81,747,430	\$81,757,517	\$86,152,455	\$7,373,826	\$93,526,281
Equipment	\$6,075	\$8,300	\$7,982	\$5,482	\$0	\$5,482
Total:	\$79,482,391	\$84,036,069	\$84,146,844	\$88,541,736	\$7,224,974	\$95,766,710

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 27.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL Human Resources 101-XXX-023-040	51100	FTE: 5.0	\$825,578	\$829,988	\$830,268	\$859,203	\$(62,734)	\$796,469
2	CLERICAL Human Resources 101-XXX-023-040	51110	FTE: 12.0	\$447,126	\$486,538	\$492,274	\$496,313	\$29,974	\$526,287
3	MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040	51120	FTE: 10.0	\$757,887	\$788,989	\$788,518	\$819,815	\$(116,092)	\$703,723
4	TEMPORARY HELP Human Resources 101-XXX-023-040	51140	FTE: 0.0	\$3,867	\$3,838	\$4,152	\$4,235	\$0	\$4,235
5	CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040	51150	FTE: 0.0	\$5,625	\$5,593	\$9,658	\$9,658	\$0	\$9,658
6	OTHER SALARIES Human Resources 101-XXX-023-040	51170	FTE: 0.0	\$0	\$627	\$0	\$0	\$0	\$0
Total Salaries				\$2,040,083	\$2,115,574	\$2,124,870	\$2,189,224	\$(148,852)	\$2,040,372
				Contracted Services					
7	LEGAL FEES Human Resources 101-XXX-023-040	52195		\$35,984	\$19,318	\$104,400	\$50,000	\$0	\$50,000
8	SETTLEMENTS Human Resources 101-XXX-023-040	52196		\$73,363	\$22,500	\$0	\$0	\$0	\$0
9	CONSULTANTS Human Resources 101-XXX-023-040	52205		\$25,989	\$26,447	\$37,000	\$31,500	\$0	\$31,500

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
10	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,388	\$2,634	\$3,500	\$2,500	\$0	\$2,500
11	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$40,415	\$42,097	\$50,000	\$47,000	\$0	\$47,000
12	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$44,843	\$35,499	\$44,875	\$44,875	\$0	\$44,875
13	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$2,406	\$3,507	\$2,450	\$4,208	\$0	\$4,208
Total Contracted Services		\$225,388	\$152,002	\$242,225	\$180,083	\$0	\$180,083
Supplies							
14	OFFICE Human Resources 101-XXX-023-040 53440	\$10,024	\$9,314	\$9,330	\$10,330	\$0	\$10,330
15	PRINTING Human Resources 101-XXX-023-040 53445	\$1,744	\$1,736	\$2,000	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$68	\$2	\$0	\$0	\$0	\$0
17	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,080	\$1,118	\$1,920	\$1,162	\$0	\$1,162
18	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$777	\$593	\$1,000	\$1,000	\$0	\$1,000
Total Supplies		\$13,693	\$12,762	\$14,250	\$14,492	\$0	\$14,492
Other Charges							
19	OTHER CHARGES Human Resources 101-XXX-023-040 54170	\$19,527	\$16,825	\$21,250	\$0	\$0	\$0
20	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$0	\$0	\$0	\$21,250	\$0	\$21,250
21	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$5,139	\$5,119	\$6,680	\$5,880	\$0	\$5,880
22	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,358	\$3,939	\$2,500	\$3,500	\$0	\$3,500

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
23	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$38,426	\$38,906	\$39,227	\$41,727	\$0	\$41,727
24	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$24,584	\$21,734	\$18,700	\$16,200	\$0	\$16,200
Total Other Charges		\$91,033	\$86,521	\$88,357	\$88,557	\$0	\$88,557
Equipment							
25	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$5,753	\$8,116	\$6,315	\$4,315	\$0	\$4,315
26	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$322	\$185	\$1,667	\$1,167	\$0	\$1,167
Total Equipment		\$6,075	\$8,300	\$7,982	\$5,482	\$0	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,376,272	\$2,375,160	\$2,477,684	\$2,477,838	\$(148,852)	\$2,328,986
FIXED CHARGES							
Other Charges							
27	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$76,428	\$120,197	\$160,000	\$160,000	\$0	\$160,000
28	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$70,409,176	\$74,692,423	\$74,529,319	\$80,388,172	\$6,039,728	\$86,427,900
29	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,781,126	\$3,864,989	\$3,866,958	\$3,814,709	\$64,398	\$3,879,107
30	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$472,161	\$568,638	\$546,373	\$570,894	\$19,700	\$590,594
31	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,464,846	\$1,436,387	\$1,436,387	\$0	\$1,250,000	\$1,250,000
32	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$902,380	\$978,275	\$1,130,123	\$1,130,123	\$0	\$1,130,123
Total Other Charges		\$77,106,118	\$81,660,909	\$81,669,160	\$86,063,898	\$7,373,826	\$93,437,724
Total FIXED CHARGES		\$77,106,118	\$81,660,909	\$81,669,160	\$86,063,898	\$7,373,826	\$93,437,724
Report Total:		\$79,482,391	\$84,036,069	\$84,146,844	\$88,541,736	\$7,224,974	\$95,766,710

Page left blank intentionally.