

HUMAN RESOURCES BRANCH
2021 PROPOSED BUDGET

	BUDGET 2020	PROPOSED 2021	+ / - \$ FROM 2020
FINES&FEES	(7,500)	(7,500)	-
FED&STATE	-	-	-
SALES	-	-	-
LEASES	-	-	-
MISC. INCOME	-	-	-
COST OF SALES	-	-	-
PAYROLL	124,230	110,847	(13,383)
PAYROLL TAXES	11,806	10,495	(1,311)
FRINGE BENEFITS	14,929	13,513	(1,416)
OFFICE EXPENSE	1,600	1,600	-
TRAVEL	4,200	4,200	-
SUPPLIES	-	-	-
EQUIPMENT COST	1,500	1,500	-
REPAIR & MAINTENANCE	-	-	-
FACILITIES RENT	-	-	-
FEES & SERV	1,840	1,840	-
SUBCONTRACTS	-	200	200
INSURANCE	-	-	-
COMMUNICATION	1,140	1,140	-
SOFTWARE	-	-	-
PROFESSIONAL/TECH	-	-	-
COMM ASSISTANCE	-	-	-
OTHER EXPENSE	200	-	(200)
TRAINING	2,900	2,900	-
Total	156,845	140,735	(16,110)

UNIT	DEPARTMENTS	Budget 2020	Proposed 2021	+ / - \$ FROM 2020
117	HUMAN RESOURCES-ADMIN	114,439	114,439	-
118	COMP & BENEFITS	40,406	24,296	(16,110)
119	PERSONNEL COMPLIANCE/PO	-	-	-
177	DRUG TESTING	2,000	2,000	-
	TOTAL	156,845	140,735	(16,110)

HUMAN RESOURCES BRANCH
2021 PROPOSED BUDGET

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(7,500)	-	-	(5,093,044)	(5,100,544)
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	(38,800)	(38,800)
COST OF SALES	-	-	-	-	-
PAYROLL	110,847	-	-	47,719	158,566
PAYROLL TAXES	10,495	-	-	1,798	12,293
FRINGE BENEFITS	13,513	-	-	2,303	15,816
OFFICE EXPENSE	1,600	-	-	3,170	4,770
TRAVEL	4,200	-	-	4,849	9,049
SUPPLIES	-	-	-	100	100
EQUIPMENT COST	1,500	-	-	2,550	4,050
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	1,840	-	-	208,077	209,917
SUBCONTRACTS	200	-	-	15,090	15,290
INSURANCE	-	-	-	4,870,736	4,870,736
COMMUNICATION	1,140	-	-	-	1,140
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	19,202	19,202
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	(45,000)	(45,000)
TRAINING	2,900	-	-	1,250	4,150
Total	140,735	-	-	-	140,735

HUMAN RESOURCES BRANCH
 2021 PROPOSED BUDGET
 HUMAN RESOURCES-ADMIN
 Unit 117

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	89,706	-	-	-	89,706
PAYROLL TAXES	8,348	-	-	-	8,348
FRINGE BENEFITS	10,765	-	-	-	10,765
OFFICE EXPENSE	920	-	-	-	920
TRAVEL	2,650	-	-	-	2,650
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	250	-	-	-	250
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	300	-	-	-	300
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	1,500	-	-	-	1,500
Total	114,439	-	-	-	114,439

HUMAN RESOURCES BRANCH
 2021 PROPOSED BUDGET
 COMPENSATION AND BENEFITS
 Unit 118

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	(7,500)	-	-	-	(7,500)
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	21,141	-	-	-	21,141
PAYROLL TAXES	2,147	-	-	-	2,147
FRINGE BENEFITS	2,748	-	-	-	2,748
OFFICE EXPENSE	680	-	-	-	680
TRAVEL	1,550	-	-	-	1,550
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	1,250	-	-	-	1,250
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	40	-	-	-	40
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	840	-	-	-	840
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	1,400	-	-	-	1,400
Total	24,296	-	-	-	24,296

HUMAN RESOURCES BRANCH
 2021 PROPOSED BUDGET
 PERSONNEL COMPLIANCE/POLICY
 Unit 119

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	-	-
SUBCONTRACTS	-	-	-	-	-
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
Total	-	-	-	-	-

HUMAN RESOURCES BRANCH
 2021 PROPOSED BUDGET
 DRUG TESTING
 Unit 177

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	-	-
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	-	-
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	-	-
PAYROLL TAXES	-	-	-	-	-
FRINGE BENEFITS	-	-	-	-	-
OFFICE EXPENSE	-	-	-	-	-
TRAVEL	-	-	-	-	-
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	-	-
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	1,800	-	-	-	1,800
SUBCONTRACTS	200	-	-	-	200
INSURANCE	-	-	-	-	-
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	-	-
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	-	-
Total	2,000	-	-	-	2,000

HUMAN RESOURCES BRANCH
 2021 PROPOSED BUDGET
 GROUP INSURANCE
 Unit 197 (Fund 435)

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	(4,677,694)	(4,677,694)
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	(20,000)	(20,000)
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	34,972	34,972
PAYROLL TAXES	-	-	-	504	504
FRINGE BENEFITS	-	-	-	646	646
OFFICE EXPENSE	-	-	-	2,570	2,570
TRAVEL	-	-	-	3,299	3,299
SUPPLIES	-	-	-	100	100
EQUIPMENT COST	-	-	-	1,550	1,550
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	207,827	207,827
SUBCONTRACTS	-	-	-	5,090	5,090
INSURANCE	-	-	-	4,439,736	4,439,736
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	400	400
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	-	-
TRAINING	-	-	-	1,000	1,000
Total	-	-	-	-	-

HUMAN RESOURCES BRANCH
 2021 PROPOSED BUDGET
 WORKERS COMPENSATION
 Unit 280 (Fund 431)

	General Fund	I.H.S.	B.I.A.	Other	Total Budget
FINES&FEES	-	-	-	(415,350)	(415,350)
FED&STATE	-	-	-	-	-
SALES	-	-	-	-	-
LEASES	-	-	-	-	-
MISC. INCOME	-	-	-	(18,800)	(18,800)
COST OF SALES	-	-	-	-	-
PAYROLL	-	-	-	12,747	12,747
PAYROLL TAXES	-	-	-	1,294	1,294
FRINGE BENEFITS	-	-	-	1,657	1,657
OFFICE EXPENSE	-	-	-	600	600
TRAVEL	-	-	-	1,550	1,550
SUPPLIES	-	-	-	-	-
EQUIPMENT COST	-	-	-	1,000	1,000
REPAIR & MAINTENANCE	-	-	-	-	-
FACILITIES RENT	-	-	-	-	-
FEES & SERV	-	-	-	250	250
SUBCONTRACTS	-	-	-	10,000	10,000
INSURANCE	-	-	-	431,000	431,000
COMMUNICATION	-	-	-	-	-
SOFTWARE	-	-	-	-	-
PROFESSIONAL/TECH	-	-	-	18,802	18,802
COMM ASSISTANCE	-	-	-	-	-
OTHER EXPENSE	-	-	-	(45,000)	(45,000)
TRAINING	-	-	-	250	250
Total	-	-	-	-	-