

Service Category Summary

Human Resources Division

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Human Resources Operations	(9,100)		(13,000)	(5,000)
Total Revenues	(9,100)		(13,000)	(5,000)
Expenditures				
Union Negotiations/Grievances	16,263	15,142	15,142	15,142
Central Safety Committee	5,528	5,000	5,000	5,000
Human Resources Operations	1,557,721	1,201,996	1,480,329	1,594,586
Succession Management	85,333	99,658	101,658	
Disability Management	141,261		189,113	232,860
Health & Safety				382,278
Central Training	121,186	135,938	136,938	238,596
Total Expenditures	1,927,291	1,457,734	1,928,180	2,468,462
Debt				
Total Debt				
Transfers				
Central Safety Committee	300			
Human Resources Operations	(17,028)			
Succession Management	4,220	5,600	3,600	
Central Training	2,238	3,500	2,500	6,100
Total Transfers	(10,270)	9,100	6,100	6,100
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	1,907,921	1,466,834	1,921,280	2,469,562

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Supporting Detail (Consolidation)
Revenues

Total Revenues	9,100-		13,000-	5,000-
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Expenditures

Salary & Wages (including Benefits)	1,490,014	1,163,693	1,539,339	1,833,547
Non-Salary Expenses	437,278	294,041	388,841	634,915
Total Expenditures	1,927,292	1,457,734	1,928,180	2,468,462

Debt

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Transfers

Total Transfers	(10,270)	9,100	6,100	6,100
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Net Operations	1,907,922	1,466,834	1,921,280	2,469,562
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