

HUMAN RESOURCES

001022		AMENDED				BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20
41112	Division Head Salaries	55,714	56,232	40,681	55,890	57,580
41299	Regular Salaries & Wages	-	-	16,574	33,030	33,030
41311	Part-Time Wages	24,328	24,619	6,276	-	-
41511	Employee Incentives	100	100	-	-	-
41529	Meal Allowance	-	-	9	100	100
41531	Education Reimbursement	6,658	4,011	3,960	7,000	5,000
42111	Social Security Matching	6,079	6,146	4,805	6,820	6,950
42211	Florida Retirement System	5,781	6,666	5,248	6,970	7,350
42311	Health Insurance	5,587	6,048	6,247	15,830	15,830
42312	Life Insurance	21	23	23	110	110
42313	Accidental Death & Disab Insurance	3	3	3	50	50
42426	Workers Comp - Clerical (8810)	163	178	144	210	240
42511	Unemployment Compensation Claims	2,934	11,567	6,852	10,000	10,000
TOTAL PERSONNEL SERVICES		\$ 107,368	\$ 115,593	\$ 90,822	\$ 136,010	\$ 136,240
43111	Labor Attorney Services	25,209	14,744	1,767	11,900	7,500
43133	Employee Assistance Program	5,250	5,250	5,250	5,250	4,500
43199	Professional Services - Misc	7,772	15,219	6,258	7,500	20,000
43413	Employee Support Program	6,752	8,432	8,206	7,000	7,000
44011	Travel & Training	91	-	592	500	1,000
44121	Telephone - Local	861	1,061	708	800	800
44134	Data Lines	-	-	-	300	300
44211	Postage	6	98	9	80	80
44511	Liability Insurance - Comp. General	119,654	171,468	94,978	119,640	131,610
44521	Building & Contents Insurance	160,851	160,755	161,978	195,170	214,690
44522	Pollution Insurance	4,269	3,952	3,470	4,620	5,090
44523	Automobile & Truck Insurance	58,089	64,813	43,894	57,840	63,630
44590	Insurance - Miscellaneous	1,373	1,073	2,563	2,000	2,000
44623	Maintenance & Repairs - Copiers	-	-	-	500	500
44915	Classified Advertising	4,328	5,293	4,703	4,000	4,000
44966	Employee Incentives	-	-	11,250	11,250	11,250
45111	Office Supplies - General	903	513	1,541	1,000	1,000
45231	Clothing & Apparel	96	-	-	100	100
45243	Computer/Operating Supply	768	874	128	500	3,180
45254	Training Supplies - General	160	-	200	250	250
45411	Dues & Memberships	574	254	240	500	500
45461	Books & Publications	199	211	199	-	-
TOTAL OPERATING		\$ 397,205	\$ 454,010	\$ 347,934	\$ 430,700	\$ 478,980

TOTAL EXPENDITURES \$ 504,573 \$ 569,603 \$ 438,756 \$ 566,710 \$ 615,220