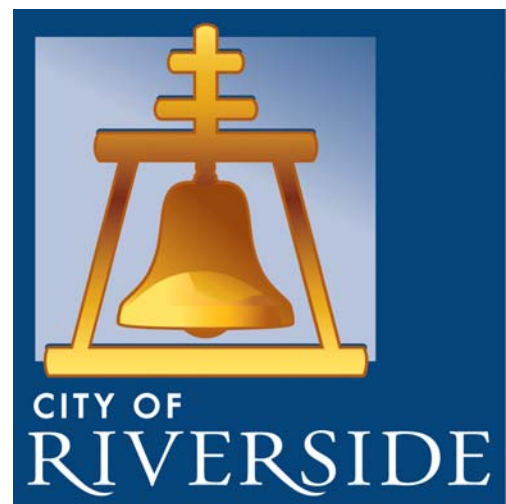


# HUMAN RESOURCES DEPARTMENT

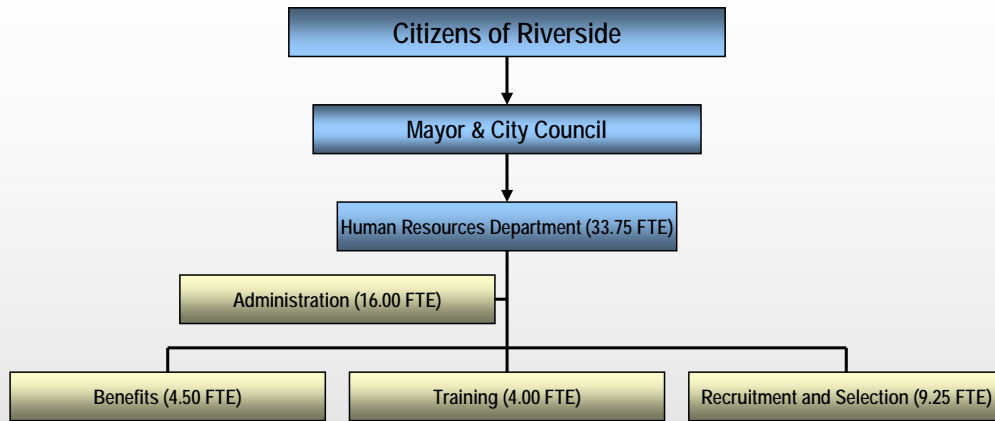
## MISSION STATEMENT

The Mission of the Human Resources Department is to provide highly progressive personnel services as a business partner with City Departments and to offer the highest degree of professionalism and integrity to support a workforce that is representative of the community and free of discriminatory practices.

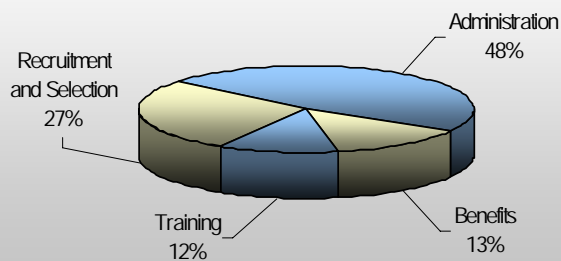


# HUMAN RESOURCES DEPARTMENT

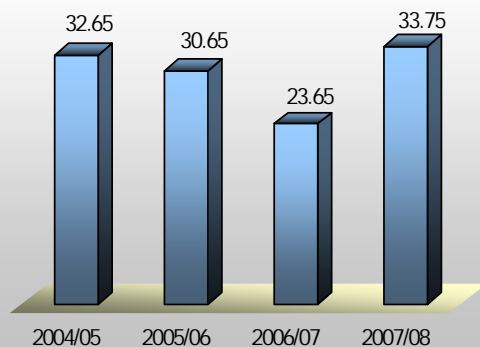
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



# HUMAN RESOURCES DEPARTMENT

## SERVICES PROVIDED BY DEPARTMENT

The Human Resources Department balances service and regulatory requirements with responsibilities in critical areas including Benefits, Classification and Compensation, Employee and Employer Relations, Records Management and Employee Transactions, Recruitment and Selection, Training and Development, Municipal Volunteer Program, and Special Youth Job Training Programs. Our goal is to provide a safe and discriminatory free work environment for all – the workforce, prospective employees, and the community. Equally important, the Human Resources Department is to partner with Departments in meeting their multiple personnel, staffing, and related needs.

We are committed to providing quality service to our internal customers in order that they can fulfill their goals and objectives to the City Council and citizens of Riverside. We are equally committed to provide the workforce with training in order that they can meet the contemporary requirements of their respective positions and develop into the best employees they can possibly be. We assure employees an objective Human Resources Department to assist them in a multitude of personnel assistance and guidance needs they may have during their career with the City.

## PERSONNEL SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	23.25	19.25	20.25	16.00	(4.25)
Benefits					
Benefits	3.40	3.40	3.40	4.50	1.10
Worker's Compensation	6.00	6.00	-	-	-
Safety	-	2.00	-	-	-
Training	-	-	-	4.00	4.00
Recruitment and Selection	-	-	-	9.25	9.25
<b>Total Personnel</b>	<b>32.65</b>	<b>30.65</b>	<b>23.65</b>	<b>33.75</b>	<b>10.10</b>

# HUMAN RESOURCES DEPARTMENT

## DEPARTMENT GOALS

1. To attract, test, and certify qualified applicants in a fair, open manner and in compliance with federal, state, and local regulations.
2. To ensure competitive salaries, proper classifications, well-designed career ladders, and comprehensive benefits for all employees.
3. To provide effective skill, supervisory, and professional development training for current and new employees including special programs designed to promote youth and community opportunities.
4. To provide administrative support services, policy direction, and leadership to achieve Department objectives.
5. To negotiate, adopt, and administer agreements between the City and bargaining units and provide fair and consistent consultation services related to employee disciplinary matters.

## FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	Launched an aggressive recruitment advertising and marketing campaign, which included the job hotline, HR's website, the 91 freeway electronic board, and the creation of a recruitment video aired on the City Public Channel and Charter Cable.	Goal #1	N/A
2	Completed initial phase of the employee wellness program, including the implementation of "Lunch and Learn" sessions to keep City employees informed about emerging Health and Wellness topics.	Goal #2	N/A
3	Completed a Citywide Classification and Compensation Study.	Goal #2	N/A
4	Completed the workforce/succession planning assessment, prompting the design of a program to meet the current and future workforce needs of the organization.	Goal #3	N/A
5	Completed 50% of the initial phase of the comprehensive Human Resources 12-18 month work plan developed from the management audit recommendations.	Goal #4	N/A
6	Completed Phase I of the Automated Personnel Action Forms project, which includes processing of employee separation using a web-based form and implementation of a new live scan system to process background checks for new employees.	Goal #4	N/A
7	Completed the audit and reconciliation of 2,600 active employee personnel files in Laserfiche as required by the HR-Payroll audit.	Goal #4	N/A
8	Implemented proposed Department structure and staffing recommendations based on management audit.	Goal #4	N/A
9	Updated and revised the Human Resources policies and procedures manual to incorporate management audit recommendations.	Goal #4	N/A

# HUMAN RESOURCES DEPARTMENT

## FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS (CONTINUED)

	<b>Accomplishment</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
10	Established a strong centralized function for departmental assistance/guidance on appropriate handling of employee relations/disciplinary cases.	Goal #5	N/A

## FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES

	<b>Objective</b>	<b>Related Goal</b>	<b>Related City Council Goal</b>
1	To revamp the Department's approach to testing and selection to ensure job relatedness, objectivity, consistency, and fairness.	Goal #1	N/A
2	To roll-out the results of the Citywide Classification and Compensation Study, develop implementation strategies with the City's bargaining units, and solicit feedback.	Goal #2	N/A
3	To develop and implement a broadly based employee wellness program, including educational programs, workshops, and events on topics related to employee health and wellness.	Goal #2	N/A
4	To effectively utilize technology within the Benefits Division, including implementation of a leave of absence tracking system.	Goal #2 / Goal #4	N/A
5	To develop a training program for managers and supervisors in accordance with the management audit, including completing the Citywide training needs assessment and designing a new training and development program to meet the current and future needs of the organization.	Goal #3	N/A
6	To establish a process for becoming a performance data-driven department using management audit proposed metrics, implement new tracking and reporting measures, monitor performance, and make recommendations for improvements.	Goal #4	N/A
7	To identify and implement process improvements related to personnel actions using technology.	Goal #4	N/A
8	To update and revise the Human Resources policies and procedures manual to incorporate additional management audit recommendations.	Goal #4	N/A
9	To develop sound tracking and reporting systems for employee grievances and employee relations cases.	Goal #5	N/A
10	To make advanced preparations for the next labor negotiation season in accordance with the management audit.	Goal #5	N/A

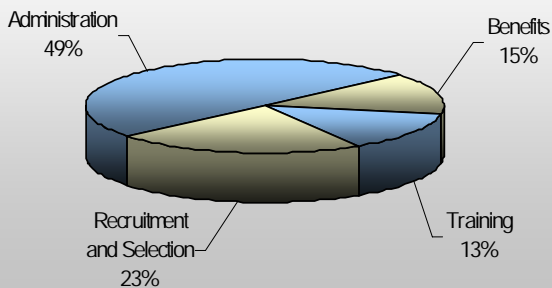
# HUMAN RESOURCES DEPARTMENT

## BUDGET SUMMARY BY DIVISION

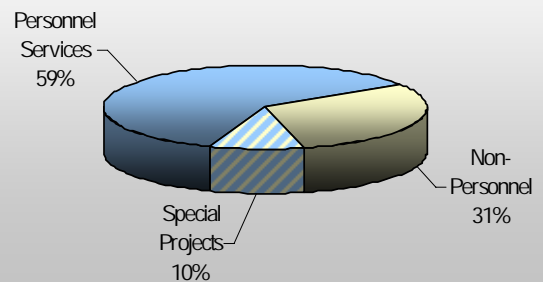
	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	2,659,096	2,836,141	3,249,239	1,994,797	-38.61%
Community Relations	10,644	94	-	-	---
Benefits	4,260,317	6,751,826	476,806	587,989	23.32%
Safety	-	543,564	-	-	---
Training	-	-	-	522,132	---
Recruitment and Selection	-	-	-	916,313	---
<b>Current Operations Budget</b>	<b>6,930,056</b>	<b>10,131,626</b>	<b>3,726,045</b>	<b>4,021,231</b>	<b>7.92%</b>

**NOTE:** The substantial budget increase and decrease surrounding fiscal year 2005/06 are primarily attributable to the transfer of the Safety Division, Workers Compensation Division, and Insurance Trust Funds into and out of the Human Resources Department.

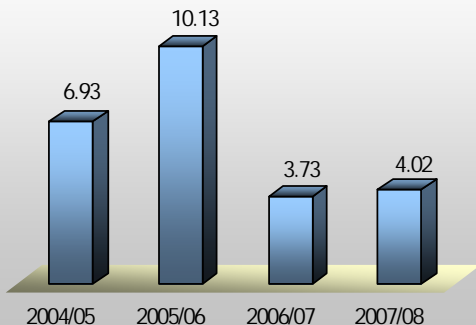
### BUDGET BY DIVISION



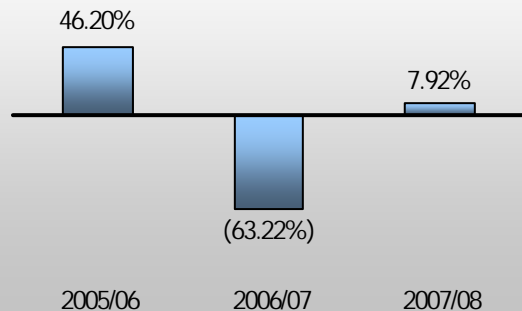
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# HUMAN RESOURCES DEPARTMENT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	2,221,766	2,438,773	2,010,090	2,408,467	19.82%
Non-Personnel	4,367,905	7,086,966	1,343,967	1,229,776	-8.50%
Equipment Outlay	6,556	5,608	-	-	---
Special Projects	333,829	600,279	371,988	382,988	2.96%
<b>Current Operations Budget</b>	<b>6,930,056</b>	<b>10,131,626</b>	<b>3,726,045</b>	<b>4,021,231</b>	<b>7.92%</b>
Debt Service	2,000	13,368	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	816,965	829,387	439,737	580,544	32.02%
Charges To Others	(3,678,926)	(4,427,661)	(4,165,782)	(4,419,862)	6.10%
<b>Total Budget</b>	<b>4,070,095</b>	<b>6,546,720</b>	<b>-</b>	<b>181,913</b>	<b>---</b>

**NOTE:** The substantial budget increase and decrease surrounding fiscal year 2005/06 are primarily attributable to the transfer of the Safety Division, Workers Compensation Division, and Insurance Trust Funds into and out of the Human Resources Department.

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

1. Ten positions were added to improve levels of service and to address the City's growing number of employees.
2. As part of a reorganization of the Department, the Training and Recruitment and Selection Divisions were created and staffed with personnel formerly budgeted in the Administration Division.
3. Other miscellaneous positions were reclassified or transferred within the Department.

### Other Adjustments

1. Non-personnel expenditures related to Training and Recruitment and Selection were transferred from the Administration Division with creation of the new Divisions.

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Administration  
101 - 210000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2100000	Salaries-Regular	1,011,812	1,209,959	1,266,358	864,145	(28) %
411110	2100000	Salaries-Temp & Part Time	123,819	4,699	4,699	21,944	366 %
411410	2100000	Vacation Payoff	16,030	0	0	0	---
411420	2100000	Sick Leave Payoff	3,002	0	0	0	---
411430	2100000	Compensatory Time Payoff	3,456	0	0	0	---
412000	2100000	Emp Pension & Benefits	384,443	541,197	571,197	400,824	(25) %
413120	2100000	OT at 1.5 Rate	866	0	0	0	---
<b>Personnel Services Total</b>			<b>1,543,430</b>	<b>1,755,855</b>	<b>1,842,254</b>	<b>1,286,913</b>	<b>(26) %</b>
421000	2100000	Professional Services	368,580	269,612	526,901	227,500	(15) %
421100	2100000	Outside Legal Svcs	95,803	125,000	154,197	125,000	%
422000	2100000	Utility Services	21,811	20,252	20,252	23,252	14 %
423000	2100000	Rentals & Transport	283,507	346,128	346,128	236,417	(31) %
424000	2100000	Maint & Repairs	489	2,400	2,400	2,400	%
425000	2100000	Office Exp & Supplies	163,137	267,245	283,822	28,800	(89) %
425200	2100000	Periodicals/Dues	579	1,953	1,953	1,953	%
426000	2100000	Materials & Supplies	13,724	28,600	31,783	4,600	(83) %
427100	2100000	Travel & Meeting	7,832	18,380	18,380	18,380	%
428100	2100000	Adjuster Service Fees	4,296	0	0	0	---
428400	2100000	Insurance/All Other	42,573	41,608	41,608	14,364	(65) %
428420	2100000	Insurance Charges - Direct	108	218	218	218	%
<b>Non-personnel Expenses Total</b>			<b>1,002,442</b>	<b>1,121,396</b>	<b>1,427,643</b>	<b>682,884</b>	<b>(39) %</b>
450338	2100000	Drug & Alcohol Testing Program	7,500	14,000	14,000	25,000	78 %
450339	2100000	Reset Program	1,523	6,000	10,476	0	---
452003	2100000	Volunteer Coordination Program	4,662	5,000	5,337	0	---
452004	2100000	City-Wide Employee Training	199,186	220,000	239,954	0	---
452005	2100000	Education Reimbursement Prog	55,513	100,000	144,486	0	---
452011	2100000	Employee Recognition Program	15,272	20,000	24,726	0	---
453183	2100000	Interpreter Services	1,000	6,988	12,975	0	---
<b>Special Projects Total</b>			<b>284,659</b>	<b>371,988</b>	<b>451,955</b>	<b>25,000</b>	<b>(93) %</b>
462308	2100000	Office Furn & Eq-Computer Acqu	5,608	0	1,974	0	---
<b>Equipment Outlay Total</b>			<b>5,608</b>	<b>0</b>	<b>1,974</b>	<b>0</b>	<b>---</b>
881100	2100000	General Fund Allocation Chgs	175,011	199,899	199,899	370,121	85 %
881200	2100000	Central Svc Allocation Chgs	345,564	180,946	180,946	0	---
882101	2100000	Annual Utilization Chgs 101 Fd	0	0	0	56,000	---
882102	2100000	Annual Utilization Chgs 102 Fd	11,096	0	0	0	---
882510	2100000	Annual Utilization Chgs 510 Fd	24,240	24,240	24,240	24,240	%
884101	2100000	General Fund Charges	0	0	0	1,200	---
<b>Charges From Others Total</b>			<b>555,912</b>	<b>405,085</b>	<b>405,085</b>	<b>451,561</b>	<b>11 %</b>
891100	2100000	General Fund Allocation Chrges	0	0	0	(2,347,868)	---
891200	2100000	Cent Service Allocation Chrges	(3,527,727)	(3,654,324)	(3,654,324)	0	---
<b>Charges to Others Total</b>			<b>(3,527,727)</b>	<b>(3,654,324)</b>	<b>(3,654,324)</b>	<b>(2,347,868)</b>	<b>(35) %</b>
<b>Total Budget</b>			<b>(135,673)</b>	<b>0</b>	<b>474,590</b>	<b>98,490</b>	<b>---</b>



## Departmental Budget Detail

**Department / Section:** Human Resources / Human Res-Community Relations  
101 - 211000

---

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
425000	2110000	Office Exp & Supplies	94	0	0	0	---
		<b>Non-personnel Expenses Total</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
		<b>Total Budget</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Benefits  
101 - 211500

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2115000	Salaries-Regular	150,565	170,316	170,316	247,944	45 %
411110	2115000	Salaries-Temp & Part Time	7,298	7,310	7,310	9,152	25 %
412000	2115000	Emp Pension & Benefits	65,178	76,609	76,609	110,379	44 %
<b>Personnel Services Total</b>			<b>223,041</b>	<b>254,235</b>	<b>254,235</b>	<b>367,475</b>	<b>44 %</b>
421000	2115000	Professional Services	77,643	195,200	195,200	195,200	%
421100	2115000	Outside Legal Svcs	5,775	0	0	0	---
422000	2115000	Utility Services	3,796	3,110	3,110	3,110	%
423000	2115000	Rentals & Transport	0	225	225	225	%
424000	2115000	Maint & Repairs	114	0	0	0	---
425000	2115000	Office Exp & Supplies	17,758	14,850	14,850	14,850	%
425200	2115000	Periodicals/Dues	2,161	975	975	975	%
426000	2115000	Materials & Supplies	465	0	0	0	---
427100	2115000	Travel & Meeting	1,156	2,300	2,300	2,300	%
427200	2115000	Training	207	0	0	0	---
428400	2115000	Insurance/All Other	6,333	5,865	5,865	3,808	(35) %
428420	2115000	Insurance Charges - Direct	0	46	46	46	%
<b>Non-personnel Expenses Total</b>			<b>115,410</b>	<b>222,571</b>	<b>222,571</b>	<b>220,514</b>	<b>( ) %</b>
881100	2115000	General Fund Allocation Chgs	3,981	3,428	3,428	34,498	906 %
881200	2115000	Central Svc Allocation Chgs	32,873	31,224	31,224	0	---
<b>Charges From Others Total</b>			<b>36,855</b>	<b>34,652</b>	<b>34,652</b>	<b>34,498</b>	<b>( ) %</b>
891100	2115000	General Fund Allocation Chrges	0	0	0	(593,087)	---
891200	2115000	Cent Service Allocation Chrges	(448,554)	(511,458)	(511,458)	0	---
<b>Charges to Others Total</b>			<b>(448,554)</b>	<b>(511,458)</b>	<b>(511,458)</b>	<b>(593,087)</b>	<b>15 %</b>
<b>Total Budget</b>			<b>(73,247)</b>	<b>0</b>	<b>0</b>	<b>29,400</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / Human Resources-Safety  
101 - 212000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2120000	Salaries-Regular	144,061	0	0	0	---
411410	2120000	Vacation Payoff	3,227	0	0	0	---
412000	2120000	Emp Pension & Benefits	53,611	0	0	0	---
<b>Personnel Services Total</b>			<b>200,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2120000	Professional Services	6,370	0	0	0	---
422000	2120000	Utility Services	946	0	0	0	---
423000	2120000	Rentals & Transport	1,960	0	0	0	---
424000	2120000	Maint & Repairs	375	0	0	0	---
425000	2120000	Office Exp & Supplies	4,756	0	0	0	---
425200	2120000	Periodicals/Dues	2,442	0	0	0	---
426000	2120000	Materials & Supplies	2,196	0	0	0	---
427100	2120000	Travel & Meeting	1,707	0	0	0	---
428400	2120000	Insurance/All Other	6,072	0	0	0	---
428600	2120000	Public Liability Claims	216	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>27,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
450337	2120000	Hazardous Materials Cleanup	258,104	0	0	0	---
450338	2120000	Drug & Alcohol Testing Program	7,545	0	0	0	---
452004	2120000	City-Wide Employee Training	49,969	0	0	0	---
<b>Special Projects Total</b>			<b>315,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2120000	General Fund Allocation Chgs	3,417	0	0	0	---
881200	2120000	Central Svc Allocation Chgs	17,396	0	0	0	---
<b>Charges From Others Total</b>			<b>20,813</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
891200	2120000	Cent Service Allocation Chrges	(451,380)	0	0	0	---
<b>Charges to Others Total</b>			<b>(451,380)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>112,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Human Resources / Human Resources-Training  
101 - 213000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2130000	Salaries-Regular	0	0	0	83,637	---
412000	2130000	Emp Pension & Benefits	0	0	0	43,925	---
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>127,562</b>	<b>---</b>
421000	2130000	Professional Services	0	0	0	13,000	---
422000	2130000	Utility Services	0	0	0	1,260	---
423000	2130000	Rentals & Transport	0	0	0	900	---
425000	2130000	Office Exp & Supplies	0	0	0	16,500	---
426000	2130000	Materials & Supplies	0	0	0	2,000	---
427100	2130000	Travel & Meeting	0	0	0	1,000	---
428400	2130000	Insurance/All Other	0	0	0	1,876	---
428420	2130000	Insurance Charges - Direct	0	0	0	46	---
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>36,582</b>	<b>---</b>
450339	2130000	Reset Program	0	0	0	4,500	---
452003	2130000	Volunteer Coordination Program	0	0	0	6,500	---
452004	2130000	City-Wide Employee Training	0	0	0	220,000	---
452005	2130000	Education Reimbursement Prog	0	0	0	100,000	---
452011	2130000	Employee Recognition Program	0	0	0	20,000	---
453183	2130000	Interpreter Services	0	0	0	6,988	---
<b>Special Projects Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>357,988</b>	<b>---</b>
881100	2130000	General Fund Allocation Chgs	0	0	0	36,670	---
<b>Charges From Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>36,670</b>	<b>---</b>
891100	2130000	General Fund Allocation Chrges	0	0	0	(550,595)	---
<b>Charges to Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(550,595)</b>	<b>---</b>
<b>Total Budget</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,207</b>	<b>---</b>

## Departmental Budget Detail

**Department / Section:** Human Resources / Human Resources-Recruit/Sel  
101 - 214000

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2140000	Salaries-Regular	0	0	0	410,709	---
411110	2140000	Salaries-Temp & Part Time	0	0	0	24,335	---
412000	2140000	Emp Pension & Benefits	0	0	0	191,473	---
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>626,517</b>	<b>---</b>
421000	2140000	Professional Services	0	0	0	36,112	---
423000	2140000	Rentals & Transport	0	0	0	2,000	---
425000	2140000	Office Exp & Supplies	0	0	0	242,945	---
426000	2140000	Materials & Supplies	0	0	0	2,000	---
427100	2140000	Travel & Meeting	0	0	0	250	---
428400	2140000	Insurance/All Other	0	0	0	6,443	---
428420	2140000	Insurance Charges - Direct	0	0	0	46	---
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>289,796</b>	<b>---</b>
881100	2140000	General Fund Allocation Chgs	0	0	0	57,815	---
<b>Charges From Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>57,815</b>	<b>---</b>
891100	2140000	General Fund Allocation Chrges	0	0	0	(928,312)	---
<b>Charges to Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>(928,312)</b>	<b>---</b>
<b>Total Budget</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>45,816</b>	<b>---</b>

## Departmental Budget Detail

Department / Section: Human Resources / HR-Benefits-Workers' Comp  
610 - 211510

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	2115100	Salaries-Regular	330,963	0	0	0	---
411410	2115100	Vacation Payoff	241	0	0	0	---
412000	2115100	Emp Pension & Benefits	140,195	0	0	0	---
<b>Personnel Services Total</b>			<b>471,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
421000	2115100	Professional Services	62,298	0	0	0	---
422000	2115100	Utility Services	6,371	0	0	0	---
423000	2115100	Rentals & Transport	51,479	0	0	0	---
425000	2115100	Office Exp & Supplies	17,263	0	0	0	---
425200	2115100	Periodicals/Dues	644	0	0	0	---
426000	2115100	Materials & Supplies	1,349	0	0	0	---
427100	2115100	Travel & Meeting	3,956	0	0	0	---
427200	2115100	Training	4,795	0	0	0	---
428100	2115100	Adjuster Service Fees	8,819	0	0	0	---
428200	2115100	Legal Fees	153,622	0	0	0	---
428205	2115100	Litigation Costs	90,512	0	0	0	---
428300	2115100	Excess Insurance Premium	137,772	0	0	0	---
428400	2115100	Insurance/All Other	4,200	0	0	0	---
428410	2115100	Claims & Judgements Adj	2,586,416	0	0	0	---
428420	2115100	Insurance Charges - Direct	2	0	0	0	---
428510	2115100	Paid Claims - Medical	1,303,427	0	0	0	---
428521	2115100	Claims-Temp Disability	133,719	0	0	0	---
428522	2115100	Claims-Perm Disability	1,023,134	0	0	0	---
428530	2115100	Rehabilitation	40,186	0	0	0	---
428540	2115100	Life Pension	72,588	0	0	0	---
428550	2115100	Death Benefits	185,732	0	0	0	---
447300	2115100	State Funding Assessment	53,683	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>5,941,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
481000	2115100	Principal	2,820	0	0	0	---
482000	2115100	Interest	10,548	0	0	0	---
<b>Debt Service Total</b>			<b>13,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	2115100	General Fund Allocation Chgs	35,027	0	0	0	---
881200	2115100	Central Svc Allocation Chgs	180,780	0	0	0	---
<b>Charges From Others Total</b>			<b>215,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Total Budget</b>			<b>6,642,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>