

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Department Human Resources

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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N/A

TOTAL

0

0

0

0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department

Human Resources

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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N/A

TOTAL

0

0

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

Human Resources

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Salaries - Dept. Head (00113100 501100)	87,738	87,738	
Salaries - Clerical (00113100 501200)	70,115	70,115	
Salaries - Other (00113100 501400)	222,728	222,728	
Salaries - PT temp (00113100 501600)	0	0	
Supplies (00113100 503100)	9,000	9,000	
Medical Supplies (00113100 503700)	500	500	
Travel (00113100 504100)	500	0	
Training & Ed (00113100 504200)	1,500	500	
Dues Publ (00113100 504300)	1,065	1,065	
Prof Serv (00113100 504400)	40,000	40,000	Have negotiated a 3 year rate with ADP (2nd yr.)
Postage (00113100 504800)	3,000	3,000	
Telephone (00113100 505100)	800	800	
Advertising (00113100 505200)	4,000	4,000	Costs are down due to lower turn-over
Equip Rp & Maint (00113100-505600)	200	200	
Legal Services (00113100 505700)	5,000	5,000	Currently have (2) open EEOC claims
Equip Rental (00113100 506800)	2,200	2,200	
Emp Rel. (00113100 517100)	5,000	5,000	Utilize these funds primarily for annual luncheon for Outstanding Attendance & Service Recognition
TOTAL	453,346	451,846	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

Human Resources

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Director HR	1	1	
HR Manager	1	1	
HR Manager	1	1	
Risk/Safety Manager	1	1	
Payroll Administrator	1	1	
Recruiter/Training Coordinator	1	1	
Office Services Specialist	1	1	
Temporary On-Call OSA	2	2	

TOTAL

9.00

9.00