

## Service Category Summary

### Human Resources

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues</b>					
Human Resources Operations	(463)	0	0	0	0
<b>Total Revenues</b>	<b>(463)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Union Negotiations/Grievances	3,345	0	0	0	0
Human Resources Operations	1,742,822	1,677,522	1,576,147	1,472,732	(103,415)
Casual Labour Pool	6,544	0	0	0	0
Continuous Improvement	0	0	0	152,642	152,642
Disability Management	270,832	274,002	271,681	272,564	883
Health & Safety	578,362	617,143	561,877	566,414	4,537
Central Training	86,334	232,005	144,005	258,058	114,053
<b>Total Expenditures</b>	<b>2,688,238</b>	<b>2,800,672</b>	<b>2,553,710</b>	<b>2,722,410</b>	<b>168,700</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Union Negotiations/Grievances	72	0	0	0	0
Human Resources Operations	5,974	0	0	0	0
Central Training	2,625	6,000	0	6,000	6,000
<b>Total Transfers</b>	<b>8,671</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>2,696,446</b>	<b>2,806,672</b>	<b>2,553,710</b>	<b>2,728,410</b>	<b>174,700</b>

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### Human Resources

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(463)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	2,225,146	2,028,172	1,986,910	1,992,510	5,600
Non-Salary Expenses	463,092	772,500	566,800	729,900	163,100
Total Expenditures	2,688,238	2,800,672	2,553,710	2,722,410	168,700
Debt	0	0	0	0	0
Transfers	8,671	6,000	0	6,000	6,000
Net Operations	2,696,446	2,806,672	2,553,710	2,728,410	174,700