

AUDIT & CONTROL - 1315

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1315						
Appropriations						
A 1315 1	Personnel Services	\$ 929,855	\$ 1,031,203	\$ 1,075,081	\$ 1,072,591	\$ 1,101,291
A 1315 2	Equipment	\$ 1,167	\$ 9,109	\$ 79,000	\$ 71,000	\$ 71,000
A 1315 4	Contractual Expenses	\$ 103,429	\$ 512,314	\$ 177,297	\$ 171,181	\$ 229,531
A 1315 8	Fringe Benefits	\$ 279,725	\$ 236,522	\$ 251,296	\$ 276,897	\$ 276,897
Total Appropriations		\$ 1,314,176	\$ 1,789,148	\$ 1,582,674	\$ 1,591,669	\$ 1,678,719
Revenue						
A 01232	Comptroller Fees	\$(17,041)	\$(22,438)	\$ -	\$(23,100)	\$(23,100)
A 02701	Refund Prior Year Expenses	\$(95,275)	\$(300,000)	\$(100,000)	\$(180,000)	\$(180,000)
Total Revenue		\$(112,316)	\$(322,438)	\$(100,000)	\$(203,100)	\$(203,100)
County Share		\$ 1,201,860	\$ 1,466,710	\$ 1,482,674	\$ 1,388,569	\$ 1,475,619

A 1315

Account	Description	09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
Personnel Services Individual							
A 1315 10110 001	190001 Comptroller	1	\$ 96,406	\$ 101,266	\$ 105,337	\$ 105,337	\$ 105,337
A 1315 11145 001	190002 Exec. Deputy Comptroller	1	\$ 79,205	\$ 83,868	\$ 87,239	\$ 87,239	\$ 87,239
A 1315 11145 002	190003 Exec. Deputy Comptroller	1	\$ 79,844	\$ 83,868	\$ 87,239	\$ 87,239	\$ 87,239
A 1315 11381 001	190005 Assoc. Operations Supervisor	1	\$ 79,205	\$ 83,868	\$ 87,239	\$ 87,239	\$ 87,239
A 1315 12513 001	190028 Accountant II PT	1	\$ 29,994	\$ 30,000	\$ 30,000	\$ 30,000	\$ 51,200
A 1315 12521 003	190008 Auditor	1	\$ 57,182	\$ 60,654	\$ 63,092	\$ 63,092	\$ 63,092
A 1315 12523 001	190043 Auditor PT	1	\$ -	\$ 18,912	\$ 19,672	\$ 19,672	\$ 19,672
A 1315 12551 001	190010 Policy Analyst	1	\$ 36,353	\$ 42,215	\$ 43,912	\$ 43,912	\$ 43,912
A 1315 12551 002	190027 Policy Analyst	1	\$ 27,943	\$ 44,289	\$ 46,069	\$ 46,069	\$ -
A 1315 12551 003	190045 Policy Analyst	1	\$ -	\$ 44,780	\$ 46,580	\$ 46,580	\$ -
A 1315 12557 001	190047 Confidential Assist.Comptr.Leg	1	\$ -	\$ -	\$ -	\$ -	\$ 48,569
A 1315 12558 001	190048 Confidential Assist to Comptr.	1	\$ -	\$ -	\$ -	\$ -	\$ 49,080
A 1315 15502 001	190030 Administrative Aide PT	1	\$ 19,278	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
A 1315 15502 002	190031 Administrative Aide PT	1	\$ 25,472	\$ 26,755	\$ 27,831	\$ 27,831	\$ 27,831
A 1315 15502 003	190044 Administrative Aide PT	1	\$ -	\$ 21,000	\$ 21,844	\$ 21,844	\$ 21,844
A 1315 15511 001	190041 Technical Writer	1	\$ 45,503	\$ 47,796	\$ 49,718	\$ 49,718	\$ 49,718
A 1315 16004 001	190013 Computer Operator	1	\$ 39,934	\$ 41,948	\$ 43,634	\$ 43,634	\$ 43,634
A 1315 16102 002	190017 Account Clerk I	1	\$ 47,314	\$ 49,699	\$ 51,697	\$ 51,697	\$ 51,697
A 1315 16103 001	190018 Account Clerk I P.T.	1	\$ 29,287	\$ 30,764	\$ 32,001	\$ 32,001	\$ 32,001
A 1315 16103 002	190025 Account Clerk I P.T.	1	\$ 23,165	\$ 23,574	\$ 24,522	\$ 24,522	\$ 24,522
A 1315 16103 003	190026 Account Clerk I P.T.	1	\$ 20,282	\$ 22,419	\$ 23,321	\$ 23,321	\$ 23,321
A 1315 16106 001	190020 Account Clerk III	1	\$ 45,502	\$ 47,795	\$ 49,717	\$ 49,717	\$ 49,717
A 1315 16206 001	190021 Clerk I	1	\$ 15,675	\$ 16,464	\$ 17,126	\$ 17,126	\$ 17,126
A 1315 16401 001	190022 Confidential Secretary	1	\$ 47,856	\$ 55,269	\$ 57,491	\$ 57,501	\$ 57,501
Personnel Services Individual Subtotal		22	\$ 845,399	\$ 1,007,203	\$ 1,045,281	\$ 1,045,291	\$ 1,071,491

				08	09	2007	2008	2009	2009	2009	
				#	#	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Non-Individual											
A	1315	19950	Longevity Raise			\$ 16,100	\$ 14,000	\$ 16,800	\$ 16,800	\$ 16,800	
A	1315	19951	Health Insurance Buyout			\$ 3,833	\$ 3,500	\$ 6,500	\$ 6,500	\$ 6,500	
A	1315	19970	Temporary Help			\$ 8,836	\$ 6,500	\$ 6,500	\$ 4,000	\$ 6,500	
Personnel Non-Individual Subtotal						\$ 28,769	\$ 24,000	\$ 29,800	\$ 27,300	\$ 29,800	
Equipment											
A	1315	22001	Office Equipment			\$ -	\$ 800	\$ 72,000	\$ 71,000	\$ 71,000	
A	1315	22050	Computer Equipment			\$ 1,167	\$ 8,309	\$ 7,000	\$ -	\$ -	
Equipment Subtotal						\$ 1,167	\$ 9,109	\$ 79,000	\$ 71,000	\$ 71,000	
Contractual Expenses											
A	1315	44020	Office Supplies			\$ 2,733	\$ 2,500	\$ 2,500	\$ 2,300	\$ 2,300	
A	1315	44035	Postage			\$ 429	\$ 500	\$ 500	\$ 400	\$ 400	
A	1315	44036	Telephone			\$ 1,578	\$ 1,047	\$ 1,047	\$ 1,047	\$ 1,047	
A	1315	44037	Insurance			\$ 5,639	\$ 6,168	\$ 6,168	\$ 6,265	\$ 6,265	
A	1315	44038	Travel,Mileage,Freight			\$ 654	\$ 700	\$ 700	\$ 350	\$ 700	
A	1315	44039	Conference/Training/Tuition			\$ 2,115	\$ 2,000	\$ 2,000	\$ 1,700	\$ 1,700	
A	1315	44040	Books/Transcripts/Subscripts			\$ 1,364	\$ 1,550	\$ 1,100	\$ 1,100	\$ 1,100	
A	1315	44042	Printing And Advertising			\$ 354	\$ 400	\$ 400	\$ 300	\$ 300	
A	1315	44043	Legal Fees			\$ -	\$ 2,030	\$ -	\$ -	\$ -	
A	1315	44044	Auditing Fees			\$ 10,569	\$ 220,333	\$ 80,000	\$ 40,000	\$ 80,000	
A	1315	44046	Fees For Services			\$ 19,918	\$ 138,151	\$ 38,000	\$ 20,000	\$ 38,000	
A	1315	44051	GASB Implementation Services			\$ -	\$ 15,000	\$ 3,500	\$ 3,500	\$ 3,500	
A	1315	44070	Equipment Repair And Rental			\$ 3,069	\$ 28,737	\$ -	\$ -	\$ -	
A	1315	44300	Association Dues			\$ 300	\$ 400	\$ 400	\$ 400	\$ 400	
A	1315	44902	Risk Retention Fund Charges			\$ -	\$ 40,982	\$ 40,982	\$ 40,029	\$ 40,029	
A	1315	44903	DGS Shared Services Charges			\$ 54,706	\$ 51,816	\$ -	\$ 53,790	\$ 53,790	
Contractual Expenses Subtotal						\$ 103,429	\$ 512,314	\$ 177,297	\$ 171,181	\$ 229,531	
Fringe Benefits											
A	1315	89010	State Retirement			\$ 75,690	\$ 61,241	\$ 61,241	\$ 64,351	\$ 64,351	
Fringe Benefits											
A	1315	89030	Social Security			\$ 70,300	\$ 74,161	\$ 79,834	\$ 82,052	\$ 82,052	
A	1315	89060	Hospital And Medical Insurance			\$ 133,735	\$ 101,120	\$ 110,221	\$ 130,494	\$ 130,494	
Fringe Benefits Subtotal						\$ 279,725	\$ 236,522	\$ 251,296	\$ 276,897	\$ 276,897	
Total Appropriation						\$1,258,488	\$1,789,148	\$1,582,674	\$1,591,669	\$1,678,719	

