

HUMAN RESOURCES - 1432

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1432						
Appropriations						
A 1432 1	Personnel Services	\$ 910,294	\$ 1,017,531	\$ 1,136,945	\$ 1,179,668	\$ 1,110,376
A 1432 2	Equipment	\$ 742	\$ 1,700	\$ 350	\$ 350	\$ 350
A 1432 4	Contractual Expenses	\$ 280,128	\$ 455,087	\$ 310,762	\$ 307,355	\$ 307,355
A 1432 8	Fringe Benefits	\$ 302,770	\$ 328,130	\$ 350,802	\$ 337,330	\$ 337,330
Total Appropriations		\$ 1,493,934	\$ 1,802,448	\$ 1,798,859	\$ 1,824,703	\$ 1,755,411
Revenue						
A 01270	Shared Services Charges	\$ -	\$(1,674,774)	\$(1,674,774)	\$(1,675,265)	\$(1,675,265)
A 02770	Other Unclassified Revenues	\$(400)	\$ -	\$ -	\$ -	\$ -
A 03230	NYS Shared Services Grant	\$ -	\$(150,000)	\$(150,000)	\$(150,000)	\$(150,000)
A 04463	Medicare Part D Reimbursement	\$(370,492)	\$(675,350)	\$(650,000)	\$(650,000)	\$(650,000)
A 002750	Special Events Donation	\$ -	\$(500)	\$(500)	\$(500)	\$(500)
Total Revenue		\$(370,892)	\$(2,500,624)	\$(2,475,274)	\$(2,475,765)	\$(2,475,765)
County Share		\$ 1,123,042	\$(698,176)	\$(676,415)	\$(651,062)	\$(720,354)

					08	09	2007	2008	2009	2009	2009	
					#	#	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	1432	11012	001	270002	Commissioner HR	1	1	\$ 82,124	\$ 86,240	\$ 89,706	\$ 89,706	\$ 89,706
A	1432	11117	001	270003	Deputy Commissioner HR	1	1	\$ 19,361	\$ 74,083	\$ 77,062	\$ 77,062	\$ 77,062
A	1432	11240	001	270004	Director, Affirmative Action	1	1	\$ 47,701	\$ 62,676	\$ 65,196	\$ 65,205	\$ 65,205
A	1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$ 8,240	\$ 62,674	\$ 65,193	\$ 65,205	\$ 65,205
A	1432	11343	001	270051	Assistant Risk Manager		1	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 35,384
A	1432	12401	001	270007	Personnel Administrator	1	1	\$ 50,226	\$ 52,758	\$ 54,878	\$ 54,878	\$ 54,878
A	1432	12401	002	270008	Personnel Administrator	1	1	\$ 58,405	\$ 61,383	\$ 63,851	\$ 63,851	\$ 63,851
A	1432	12401	003	270045	Personnel Administrator	1	1	\$ 49,558	\$ 52,758	\$ 54,878	\$ 54,878	\$ 54,878
A	1432	12409	001	270049	Personnel Assistant III	1	1	\$ -	\$ 48,163	\$ 50,099	\$ 50,108	\$ 50,108
A	1432	12414	001	270012	Personnel Assistant	1	1	\$ 35,678	\$ 37,477	\$ 38,983	\$ 38,983	\$ 38,983
A	1432	12414	002	270013	Personnel Assistant	1		\$ 32,390	\$ 34,023	\$ -	\$ -	\$ -
A	1432	12414	003	270010	Personnel Assistant	1	1	\$ 24,203	\$ 33,115	\$ 34,447	\$ 34,452	\$ 34,452
A	1432	12414	004	270011	Personnel Assistant	1	1	\$ 31,478	\$ 33,115	\$ 34,447	\$ 34,447	\$ 34,447
A	1432	12414	005	270025	Personnel Assistant	1	1	\$ 11,719	\$ 33,115	\$ 34,447	\$ 34,452	\$ 34,452
A	1432	12414	007	270030	Personnel Assistant	1	1	\$ 28,405	\$ 33,115	\$ 34,447	\$ 34,447	\$ 34,447
A	1432	12414	008	270041	Personnel Assistant	1	1	\$ 27,661	\$ 33,115	\$ 34,447	\$ 34,447	\$ 34,447
A	1432	12414	009	270042	Personnel Assistant	1	1	\$ 2,262	\$ 33,115	\$ 34,447	\$ 34,447	\$ 34,447
A	1432	12414	010	270043	Personnel Assistant	1	1	\$ 32,963	\$ 34,624	\$ 36,016	\$ 36,016	\$ 36,016
A	1432	12421	001	270014	Staff Development Coordinator	1	1	\$ 52,612	\$ 55,295	\$ 57,518	\$ 57,518	\$ 57,518
A	1432	12545	001	270001	Program Analyst	1	1	\$ 58,242	\$ 61,178	\$ 63,637	\$ 63,637	\$ 63,637
A	1432	12545	002	270044	Program Analyst	1	1	\$ 21,923	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
A	1432	12545	003	270048	Program Analyst	1	1	\$ -	\$ 42,682	\$ 44,504	\$ 44,504	\$ 44,504
A	1432	15404	001	270047	Benefits Coordinator			\$ -	\$ -	\$ -	\$ 62,676	\$ -
A	1432	16401	002	270036	Confidential Secretary	1	1	\$ 36,073	\$ 39,100	\$ 40,672	\$ 40,679	\$ 40,679
A	1432	16412	002	270046	Receptionist	1	1	\$ 22,971	\$ 30,158	\$ 31,370	\$ 31,370	\$ 31,370
A	1432	18999	001	270050	Personal Service Savings			\$ -	\$ -	\$ -	\$ -20,000	\$ -22,000
Personnel Services Individual Subtotal												
					23	23	\$ 734,193	\$ 1,063,962	\$ 1,110,245	\$ 1,152,968	\$ 1,083,676	
Personnel Non-Individual												
A	1432	19950			Longevity Raise			\$ 20,800	\$ 19,450	\$ 21,700	\$ 21,700	\$ 21,700
A	1432	19951			Health Insurance Buyout			\$ 8,167	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Personnel Non-Individual Subtotal												
							\$ 28,967	\$ 24,450	\$ 26,700	\$ 26,700	\$ 26,700	
Equipment												
A	1432	22001			Office Equipment			\$ 553	\$ 700	\$ 350	\$ 350	\$ 350
A	1432	22050			Computer Equipment			\$ -	\$ 760	\$ -	\$ -	\$ -
A	1432	22999			Miscellaneous Equipment			\$ 189	\$ 240	\$ -	\$ -	\$ -
Equipment Subtotal												
							\$ 742	\$ 1,700	\$ 350	\$ 350	\$ 350	
Contractual Expenses												
A	1432	44020			Office Supplies			\$ 2,908	\$ 5,393	\$ 5,393	\$ 4,393	\$ 4,393
A	1432	44030			Other Supplies			\$ 8,334	\$ 15,090	\$ 18,190	\$ 15,190	\$ 15,190
A	1432	44035			Postage			\$ 5,519	\$ 6,200	\$ 6,200	\$ 6,200	\$ 6,200
A	1432	44036			Telephone			\$ 2,761	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
A	1432	44037			Insurance			\$ 2,345	\$ 2,580	\$ 2,580	\$ 2,607	\$ 2,607
A	1432	44039			Conferences, Training, Tuition			\$ 11,576	\$ 25,200	\$ 30,600	\$ 26,200	\$ 26,200
A	1432	44042			Printing And Advertising			\$ 2,382	\$ 3,850	\$ 1,550	\$ 1,550	\$ 1,550
A	1432	44046			Fees For Services			\$ 124,437	\$ 239,000	\$ 88,500	\$ 88,500	\$ 88,500
A	1432	44049			Special Programs			\$ 730	\$ 825	\$ 850	\$ 850	\$ 850
A	1432	44070			Equipment Repair & Rental			\$ 6,247	\$ 54,432	\$ 54,382	\$ 54,382	\$ 54,382
A	1432	44903			DGS Shared Services Charges			\$ 112,888	\$ 100,717	\$ 100,717	\$ 105,683	\$ 105,683
Contractual Expenses Subtotal												
							\$ 280,128	\$ 455,087	\$ 310,762	\$ 307,355	\$ 307,355	
Fringe Benefits												
A	1432	89010			State Retirement			\$ 76,112	\$ 63,001	\$ 63,001	\$ 72,504	\$ 72,504
A	1432	89030			Social Security			\$ 68,323	\$ 88,058	\$ 94,794	\$ 90,241	\$ 90,241
A	1432	89060			Hospital And Medical Insurance			\$ 158,335	\$ 177,071	\$ 193,007	\$ 174,585	\$ 174,585
Fringe Benefits Subtotal												
							\$ 302,770	\$ 328,130	\$ 350,802	\$ 337,330	\$ 337,330	
Total Appropriation												
								\$ 1,346,799	\$ 1,873,329	\$ 1,798,859	\$ 1,824,703	\$ 1,755,411