

1432 Human Resources

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
<b>A 1432</b>						
<b>Appropriations</b>						
A 1432 1	Personnel Services	\$ 945,757	\$ 1,097,976	\$ 911,853	\$ 966,765	\$ 0
A 1432 2	Equipment	\$ 1,063	\$ 350	\$ 0	\$ 0	\$ 0
A 1432 4	Contractual Expenses	\$ 263,973	\$ 310,519	\$ 281,846	\$ 272,719	\$ 0
A 1432 8	Fringe Benefits	\$ 321,320	\$ 336,378	\$ 359,878	\$ 380,265	\$ 0
<b>Total Appropriations</b>		\$ 1,532,112	\$ 1,745,223	\$ 1,553,577	\$ 1,619,749	\$ 0
<b>Revenue</b>						
A 01270	Shared Services Charges	\$ -	\$(1,675,265)	\$(1,623,259)	\$(1,562,667)	\$ -
A 02770	Other Unclassified Revenues	\$(750)	\$ -	\$ -	\$ -	\$ -
A 03230	NYS Shared Services Grant	\$ -	\$(150,000)	\$ -	\$ -	\$ -
A 04463	Medicare Part D Reimbursement	\$(812,383)	\$(650,000)	\$(650,000)	\$(650,000)	\$ -
A 002750	Special Events Donation	\$ -	\$(500)	\$(500)	\$(500)	\$ -
<b>Total Revenue</b>		\$(813,133)	\$(2,475,765)	\$(2,273,759)	\$(2,213,167)	\$ 0
<b>County Share</b>		\$ 718,979	\$(730,542)	\$(720,182)	\$(593,418)	\$ 0

					2009	2010	2008	2009	2010	2010	2010
							Expended	Adjusted	Requested	Proposed	Adopted
A 1432 Human Resources											
<b>Personnel Services Individual</b>											
A 1432 11012 001	270002	Commissioner HR	1	1	\$86,233	\$89,706	\$89,706	\$89,706	\$89,706	\$89,706	-
A 1432 11117 001	270003	Deputy Commissioner HR	1	1	\$74,098	\$77,062	\$77,062	\$77,062	\$77,062	\$77,062	-
A 1432 11240 001	270004	Director, Affirmative Action	1	1	\$62,090	\$65,205	\$65,205	\$65,205	\$65,205	\$65,205	-
A 1432 11242 001	270006	Dir., Office Empl. Relations	1	1	\$50,987	\$65,205	\$65,205	\$65,205	\$65,205	\$65,205	-
A 1432 11343 001	270051	Assistant Risk Manager	1	1	-	\$35,384	\$35,384	\$35,384	\$35,384	\$35,384	-
A 1432 12401 001	270007	Personnel Administrator	1	1	\$52,767	\$54,878	\$54,878	\$54,878	\$54,878	\$54,878	-
A 1432 12401 002	270008	Personnel Administrator	1	0	\$61,394	\$63,851	-	-	-	-	-
A 1432 12401 003	270045	Personnel Administrator	1	0	\$50,012	\$54,878	\$54,878	-	-	-	-
A 1432 12409 001	270049	Personnel Assistant III	1	1	\$48,181	\$50,108	\$50,108	\$50,108	\$50,108	\$50,108	-
A 1432 12414 001	270012	Personnel Assistant	1	1	\$37,483	\$38,983	\$38,983	\$38,983	\$38,983	\$38,983	-
A 1432 12414 003	270010	Personnel Assistant	1	1	\$23,472	\$34,452	\$34,452	\$34,452	\$34,452	\$34,452	-
A 1432 12414 004	270011	Personnel Assistant	1	1	\$33,121	\$34,447	\$34,452	\$34,452	\$34,452	\$34,452	-
A 1432 12414 005	270025	Personnel Assistant	1	1	\$31,921	\$34,452	\$34,452	\$34,452	\$34,452	\$34,452	-
A 1432 12414 007	270030	Personnel Assistant	1	1	\$32,879	\$34,447	\$34,447	\$34,447	\$34,447	\$34,447	-
A 1432 12414 008	270041	Personnel Assistant	1	1	\$19,291	\$34,447	\$34,452	\$34,452	\$34,452	\$34,452	-
A 1432 12414 009	270042	Personnel Assistant	1	1	\$13,164	\$34,447	\$34,452	\$34,452	\$34,452	\$34,452	-
A 1432 12414 010	270043	Personnel Assistant	1	1	\$34,630	\$36,016	\$36,016	\$36,016	\$36,016	\$36,016	-
A 1432 12421 001	270014	Staff Development Coordinator	1	1	\$39,419	\$57,518	\$57,518	\$55,000	\$55,000	\$55,000	-
A 1432 12545 001	270001	Program Analyst	1	0	\$61,188	\$63,637	-	-	-	-	-
A 1432 12545 002	270044	Program Analyst	1	1	\$15,517	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-
A 1432 12545 003	270048	Program Analyst	1	1	\$27,936	\$44,504	\$44,504	\$44,504	\$44,504	\$44,504	-
A 1432 12717 001	270053	Applications Analyst	0	1	-	-	-	\$54,878	\$54,878	\$54,878	-
A 1432 15504 001	270052	Administrative Assistant	0	1	-	-	-	\$63,637	\$63,637	\$63,637	-
A 1432 16401 002	270036	Confidential Secretary	1	1	\$39,114	\$40,679	\$40,679	\$40,679	\$40,679	\$40,679	-
A 1432 16412 002	270046	Receptionist	1	1	\$6,727	\$31,370	\$31,370	\$31,370	\$31,370	\$31,370	-
A 1432 18999 001	270050	Personal Service Savings	0	0	-	\$(34,447)	\$(89,350)	\$(95,557)	\$(95,557)	\$(95,557)	-
<i>Personnel Services Individual Subtotal</i>					23	22	\$901,623	\$1,071,229	\$888,853	\$943,765	\$0

A 1432 Human Resources				2008	2009	2010	2010	2010
				Expended	Adjusted	Requested	Proposed	Adopted
<b>Personnel Non-Individual</b>								
A	1432	19950	Longevity Raise	\$17,800	\$21,700	\$18,000	\$18,000	\$0
A	1432	19951	Health Insurance Buyout	\$4,000	\$5,000	\$5,000	\$5,000	\$0
<b>Subtotal for: Personnel Non-Individual</b>				<b>\$21,800</b>	<b>\$26,700</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$0</b>
<b>Equipment</b>								
A	1432	22001	Office Equipment	\$384	\$350	\$0	\$0	\$0
A	1432	22050	Computer Equipment	\$630	\$0	\$0	\$0	\$0
A	1432	22999	Miscellaneous Equipment	\$49	\$0	\$0	\$0	\$0
<b>Subtotal for: Equipment</b>				<b>\$1,063</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Contractual Expenses</b>								
A	1432	44020	Office Supplies	\$1,983	\$4,393	\$3,393	\$3,393	\$0
A	1432	44030	Other Supplies	\$10,807	\$18,354	\$15,190	\$15,190	\$0
A	1432	44035	Postage	\$4,646	\$6,200	\$6,200	\$6,200	\$0
A	1432	44036	Telephone	\$3,044	\$1,800	\$1,800	\$1,800	\$0
A	1432	44037	Insurance	\$2,338	\$2,607	\$2,398	\$2,398	\$0
A	1432	44039	Conferences, Training, Tuition	\$7,800	\$25,850	\$4,000	\$4,000	\$0
A	1432	44042	Printing And Advertising	\$885	\$1,550	\$1,550	\$1,550	\$0
A	1432	44046	Fees For Services	\$125,478	\$88,500	\$88,500	\$88,500	\$0
A	1432	44049	Special Programs	\$825	\$1,200	\$850	\$850	\$0
A	1432	44070	Equipment Repair & Rental	\$5,449	\$54,382	\$52,282	\$52,282	\$0
A	1432	44903	DGS Shared Services Charges	\$100,717	\$105,683	\$105,683	\$96,556	\$0
<b>Subtotal for: Contractual Expenses</b>				<b>\$263,973</b>	<b>\$310,519</b>	<b>\$281,846</b>	<b>\$272,719</b>	<b>\$0</b>
<b>Fringe Benefits</b>								
A	1432	89010	State Retirement	\$88,364	\$72,504	\$88,325	\$115,150	\$0
A	1432	89030	Social Security	\$70,748	\$89,289	\$79,510	\$73,960	\$0
A	1432	89060	Hospital And Medical Insurance	\$162,208	\$174,585	\$192,043	\$191,155	\$0
<b>Subtotal for: Fringe Benefits</b>				<b>\$321,320</b>	<b>\$336,378</b>	<b>\$359,878</b>	<b>\$380,265</b>	<b>\$0</b>
<b>Total</b>				<b>\$1,532,112</b>	<b>\$1,745,223</b>	<b>\$1,553,577</b>	<b>\$1,619,749</b>	<b>\$0</b>