

# MANAGEMENT & BUDGET - 1340,3650, 1985, 1310, 1680, 9089, 1355, 1364

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A 1340</b>						
<b>Appropriations</b>						
A 1340 1	Personnel Services	\$ 256,241	\$ 264,613	\$ 307,582	\$ 307,582	\$ 307,582
A 1340 2	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A 1340 4	Contractual Expenses	\$ 45,694	\$ 57,083	\$ 57,083	\$ 57,666	\$ 57,666
A 1340 8	Fringe Benefits	\$ 74,300	\$ 80,297	\$ 85,277	\$ 96,356	\$ 96,356
<b>Total Appropriations</b>		<b>\$ 376,235</b>	<b>\$ 401,993</b>	<b>\$ 449,942</b>	<b>\$ 461,604</b>	<b>\$ 461,604</b>
<b>Revenue</b>						
A 02720	Off-Track Betting-Distribution	\$(1,308,226)	\$(1,350,000)	\$(1,009,679)	\$(1,009,679)	\$(1,009,679)
A 02780	Tobacco Settlement Proceeds	\$(4,593,828)	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>		<b>\$(5,902,054)</b>	<b>\$(1,350,000)</b>	<b>\$(1,009,679)</b>	<b>\$(1,009,679)</b>	<b>\$(1,009,679)</b>
<b>County Share</b>		<b>\$(5,525,819)</b>	<b>\$(948,007)</b>	<b>\$(559,737)</b>	<b>\$(548,075)</b>	<b>\$(548,075)</b>

A 1340

Account	Description	08 #	09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Personnel Services Individual</b>								
A 1340 11016 001	200001 Commissioner Mgnt & Budget	1	1	\$ 89,538	\$ 94,051	\$ 97,831	\$ 97,831	\$ 97,831
A 1340 12500 001	200007 Senior Budget Analyst	1	1	\$ 46,745	\$ 59,623	\$ 60,500	\$ 60,500	\$ 60,500
A 1340 12500 002	200009 Senior Budget Analyst		1	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ 55,000
A 1340 12502 001	200003 Budget Analyst	1	1	\$ 11,090	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000
A 1340 12502 002	200008 Budget Analyst	1		\$ 42,616	\$ 49,526	\$ -	\$ -	\$ -
A 1340 12505 001	200012 Economist		1	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
A 1340 16401 001	200006 Confidential Secretary	1	1	\$ 36,427	\$ 38,263	\$ 39,801	\$ 39,801	\$ 39,801
A 1340 18999 001	200011 Personal Service Savings			\$ -	\$ -	\$ -50,000	\$ -50,000	\$ -50,000
<b>Personnel Services Individual Subtotal</b>		<b>5</b>	<b>6</b>	<b>\$ 226,415</b>	<b>\$ 281,463</b>	<b>\$ 303,132</b>	<b>\$ 303,132</b>	<b>\$ 303,132</b>
<b>Personnel Non-Individual</b>								
A 1340 19950	Longevity Raise			\$ 350	\$ 150	\$ 450	\$ 450	\$ 450
A 1340 19951	Health Insurance Buyout			\$ 2,667	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
<b>Personnel Non-Individual Subtotal</b>				<b>\$ 3,017</b>	<b>\$ 4,150</b>	<b>\$ 4,450</b>	<b>\$ 4,450</b>	<b>\$ 4,450</b>
<b>Contractual Expenses</b>								
A 1340 44020	Office Supplies			\$ 415	\$ 650	\$ 350	\$ 350	\$ 350
A 1340 44035	Postage			\$ 225	\$ 275	\$ 275	\$ 275	\$ 275
A 1340 44036	Telephone			\$ 213	\$ 500	\$ 500	\$ 500	\$ 500
A 1340 44037	Insurance			\$ 2,732	\$ 3,005	\$ 3,005	\$ 2,995	\$ 2,995
A 1340 44039	Conferences, Training, Tuition			\$ 1,139	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
A 1340 44042	Printing And Advertising			\$ 1,358	\$ 2,200	\$ 2,500	\$ 2,500	\$ 2,500
A 1340 44046	Fees For Services			\$ 26,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
A 1340 44903	DGS Shared Services Charges			\$ 13,611	\$ 11,953	\$ 11,953	\$ 12,546	\$ 12,546
<b>Contractual Expenses Subtotal</b>				<b>\$ 45,694</b>	<b>\$ 57,083</b>	<b>\$ 57,083</b>	<b>\$ 57,666</b>	<b>\$ 57,666</b>
<b>Fringe Benefits</b>								
A 1340 89010	State Retirement			\$ 21,428	\$ 21,686	\$ 21,686	\$ 22,787	\$ 22,787
A 1340 89030	Social Security			\$ 18,946	\$ 21,850	\$ 23,522	\$ 23,380	\$ 23,380
A 1340 89060	Hospital And Medical Insurance			\$ 33,926	\$ 36,761	\$ 40,069	\$ 50,189	\$ 50,189
<b>Fringe Benefits Subtotal</b>				<b>\$ 74,300</b>	<b>\$ 80,297</b>	<b>\$ 85,277</b>	<b>\$ 96,356</b>	<b>\$ 96,356</b>
<b>Total Appropriation</b>				<b>\$349,425</b>	<b>\$422,993</b>	<b>\$449,942</b>	<b>\$461,604</b>	<b>\$461,604</b>