

Audit and Control

1315

			2010	2011	2009	2010	2011	2011	2011	
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual										
A	1315	10110 001	190001	Comptroller	1	1	\$105,337	\$105,337	\$105,337	\$105,337
A	1315	11145 001	190002	Exec. Deputy Comptroller	1	1	\$87,239	\$87,239	\$87,239	\$87,239
A	1315	11145 002	190003	Exec. Deputy Comptroller	1	1	\$87,239	\$87,239	\$87,239	\$87,239
A	1315	11381 001	190005	Assoc. Operations Supervisor	1	1	\$87,239	\$87,239	\$87,239	\$87,239
A	1315	12513 001	190028	Accountant II PT	1	1	\$47,036	\$51,200	\$51,200	\$51,200
A	1315	12521 003	190008	Auditor	1	1	\$62,479	\$63,092	\$63,092	\$55,000
A	1315	12523 001	190043	Auditor PT	1	1	\$13,105	\$19,672	\$19,672	\$19,672
A	1315	12551 001	190010	Policy Analyst	1	1	\$43,912	\$43,912	\$43,912	\$43,912
A	1315	12557 001	190047	Confidential Assist.Comptr.Leg	1	1	\$48,569	\$48,569	\$48,569	\$48,569
A	1315	12558 001	190048	Confidential Assist to Comptr.	1	1	\$49,080	\$49,080	\$49,080	\$49,080
A	1315	15502 001	190030	Administrative Aide PT	1	1	\$15,527	\$30,000	\$30,000	\$30,000
A	1315	15502 002	190031	Administrative Aide PT	1	1	\$27,832	\$27,831	\$27,831	\$27,831
A	1315	15502 003	190044	Administrative Aide PT	0	0	\$5,308	-	-	-
A	1315	15511 001	190041	Technical Writer	1	1	\$47,827	\$49,718	\$49,718	\$49,718
A	1315	16004 001	190013	Computer Operator	1	0	\$43,633	\$43,634	\$43,634	-
A	1315	16102 002	190017	Account Clerk I	0	0	\$48,913	-	-	-
A	1315	16103 001	190018	Account Clerk I P.T.	1	1	\$32,001	\$32,001	\$32,001	\$32,001
A	1315	16103 002	190025	Account Clerk I P.T.	1	1	\$24,354	\$24,522	\$24,522	\$24,522
A	1315	16103 003	190026	Account Clerk I P.T.	1	1	\$23,321	\$23,321	\$23,321	\$23,321
A	1315	16104 001	190050	Account Clerk II	1	1	-	\$45,697	\$45,697	\$45,697
A	1315	16106 001	190020	Account Clerk III	1	1	\$40,308	\$49,717	\$49,717	\$49,717
A	1315	16206 001	190021	Clerk I	1	1	\$17,128	\$17,126	\$17,126	\$17,126
A	1315	16401 001	190022	Confidential Secretary	1	1	\$57,501	\$57,501	\$57,501	\$57,501
A	1315	18999 001	190046	Personal Service Savings	0	0	-	-	-	-
<i>Personnel Services Individual Subtotal</i>					21	20	\$1,014,888	\$1,043,647	\$1,043,647	\$904,682

					2009	2010	2011	2011	2011
					Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual									
A	1315	19950		Longevity Raise	\$16,950	\$17,950	\$18,050	\$11,300	\$11,300
A	1315	19951		Health Insurance Buyout	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
A	1315	19970		Temporary Help	\$6,643	\$12,500	\$12,500	\$10,000	\$12,500
<i>Personnel Non-Individual Subtotal</i>					\$30,093	\$36,950	\$37,050	\$27,800	\$30,300
Equipment									
A	1315	22001		Office Equipment	\$0	\$71,623	\$0	\$0	\$0
A	1315	22050		Computer Equipment	\$0	\$8,309	\$0	\$0	\$0
<i>Equipment Subtotal</i>					\$0	\$79,931	\$0	\$0	\$0

A 1315 Comptroller				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses								
A	1315	44020	Office Supplies	\$1,890	\$2,704	\$2,300	\$1,900	\$1,900
A	1315	44035	Postage	\$372	\$400	\$400	\$400	\$400
A	1315	44036	Telephone	\$1,383	\$1,047	\$1,047	\$1,047	\$1,047
A	1315	44037	Insurance	\$5,608	\$5,684	\$5,684	\$4,917	\$4,917
A	1315	44038	Travel,Mileage,Freight	\$699	\$600	\$600	\$600	\$600
A	1315	44039	Conference/Training/Tuition	\$1,362	\$1,700	\$1,700	\$1,200	\$1,200
A	1315	44040	Books/Transcripts/Subscripts	\$800	\$1,100	\$1,100	\$350	\$350
A	1315	44042	Printing And Advertising	\$300	\$300	\$300	\$300	\$300
A	1315	44043	Legal Fees	\$0	\$2,030	\$0	\$0	\$0
A	1315	44044	Auditing Fees	\$220,286	\$80,000	\$80,000	\$59,000	\$80,000
A	1315	44046	Fees For Services	\$127,351	\$38,000	\$38,000	\$30,000	\$38,000
A	1315	44051	GASB Implementation Services	\$2,996	\$14,004	\$1,500	\$1,500	\$1,500
A	1315	44070	Equipment Repair And Rental	\$25,237	\$3,500	\$3,500	\$3,000	\$3,000
A	1315	44300	Association Dues	\$400	\$0	\$0	\$0	\$0
A	1315	44902	Risk Retention Fund Charges	\$40,029	\$46,673	\$46,673	\$49,226	\$49,226
A	1315	44903	DGS Shared Services Charges	\$53,790	\$49,437	\$49,437	\$66,997	\$66,997
<i>Contractual Expenses Subtotal</i>				\$482,504	\$247,179	\$232,241	\$220,437	\$249,437
Fringe Benefits								
A	1315	89010	State Retirement	\$83,656	\$121,740	\$121,740	\$161,197	\$161,197
A	1315	89030	Social Security	\$79,410	\$82,662	\$82,673	\$62,943	\$62,943
A	1315	89060	Hospital And Medical Insurance	\$145,311	\$133,514	\$146,866	\$121,037	\$121,037
<i>Fringe Benefits Subtotal</i>				\$308,377	\$337,916	\$351,279	\$345,177	\$345,177
Total Appropriations				\$1,835,860	\$1,745,623	\$1,664,217	\$1,498,096	\$1,592,295
Revenue								
A	1315	01232	Comptroller Fees	(\$15,272)	(\$23,100)	\$0	(\$14,680)	(\$14,680)
A	1315	02701	Refund Prior Year Expenses	(\$914,886)	(\$250,000)	(\$253,000)	(\$253,000)	(\$253,000)
Total Revenue				(\$930,158)	(\$273,100)	(\$253,000)	(\$267,680)	(\$267,680)
County Share				\$905,703	\$1,472,523	\$1,411,217	\$1,230,416	\$1,324,615