

# Human Resources

## 1432

					2010	2011	2009	2010	2011	2011	2011	
					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>A 1432 Human Resources</b>												
<b>Personnel Services Individual</b>												
A	1432	11012	001	270002	Commissioner HR	1	1	\$87,981	\$89,706	\$89,706	\$89,706	\$89,706
A	1432	11117	001	270003	Deputy Commissioner HR	1	1	\$75,580	\$77,062	\$77,062	\$77,062	\$77,062
A	1432	11240	001	270004	Director, Affirmative Action	1	1	\$63,951	\$65,205	\$65,205	\$65,205	\$65,205
A	1432	11242	001	270006	Dir., Office Empl. Relations	1	1	\$63,951	\$65,205	\$65,205	\$65,205	\$65,205
A	1432	11343	001	270051	Assistant Risk Manager	1	1	\$28,633	\$35,384	\$35,384	\$35,384	\$35,384
A	1432	12401	001	270007	Personnel Administrator	1	1	\$53,823	\$54,878	\$54,878	\$54,878	\$54,878
A	1432	12401	002	270008	Personnel Administrator	0	0	\$60,658	-	-	-	-
A	1432	12401	003	270045	Personnel Administrator	0	0	\$26,293	-	-	-	-
A	1432	12409	001	270049	Personnel Assistant III	1	1	\$49,145	\$50,108	\$50,108	\$50,108	\$50,108
A	1432	12414	001	270012	Personnel Assistant	1	1	\$38,233	\$38,983	\$38,983	\$19,492	\$19,492
A	1432	12414	003	270010	Personnel Assistant	1	1	\$33,790	\$34,452	\$34,452	\$34,452	\$34,452
A	1432	12414	004	270011	Personnel Assistant	1	1	\$33,785	\$34,452	\$34,452	\$34,452	\$34,452
A	1432	12414	005	270025	Personnel Assistant	1	1	\$33,798	\$34,452	\$34,452	\$34,452	\$34,452
A	1432	12414	007	270030	Personnel Assistant	1	1	\$33,791	\$34,447	\$34,447	\$34,447	\$34,447
A	1432	12414	008	270041	Personnel Assistant	1	1	\$33,661	\$34,452	\$34,452	\$34,452	\$34,452
A	1432	12414	010	270043	Personnel Assistant	1	1	\$35,323	\$36,016	\$36,016	\$36,016	\$36,016
A	1432	12421	001	270014	Staff Development Coordinator	1	0	\$50,461	\$55,000	-	-	-
A	1432	12545	001	270001	Program Analyst	0	0	\$69,109	-	-	-	-
A	1432	12545	002	270044	Program Analyst	0	0	\$13,700	-	-	-	-
A	1432	12545	003	270048	Program Analyst	1	1	\$43,125	\$44,504	\$44,504	\$44,504	\$44,504
A	1432	12717	001	270053	Applications Analyst	0	1	-	-	\$55,000	\$55,000	\$55,000
A	1432	16401	002	270036	Confidential Secretary	0	0	\$29,258	-	\$40,679	-	-
A	1432	16412	002	270046	Receptionist	1	1	\$25,338	\$31,370	\$31,370	\$31,370	\$31,370
A	1432	18999	001	270050	Personal Service Savings	0	0	-	-	-	-	-
<i>Personnel Services Individual Subtotal</i>						17	17	\$983,387	\$815,676	\$856,355	\$796,185	\$796,185
<b>Personnel Non-Individual</b>												
A		19950			Longevity Raise			\$16,500	\$18,000	\$15,150	\$12,900	\$12,900
A		19951			Health Insurance Buyout			\$5,583	\$5,000	\$4,000	\$4,000	\$4,000
<i>Personnel Non-Individual Subtotal</i>								\$22,083	\$23,000	\$19,150	\$16,900	\$16,900
<b>Equipment</b>												
A		22001			Office Equipment			\$74	\$0	\$0	\$0	\$0
<i>Equipment Subtotal</i>								\$74	\$0	\$0	\$0	\$0
<b>Contractual Expenses</b>												
A	1432	44020			Office Supplies			\$1,731	\$3,393	\$3,393	\$3,375	\$3,375
		44030			Other Supplies			\$7,786	\$15,190	\$15,190	\$15,190	\$15,190
A		44035			Postage			\$7,509	\$6,200	\$6,200	\$6,200	\$6,200
A		44036			Telephone			\$2,938	\$1,800	\$1,800	\$1,800	\$1,800

				2009	2010	2011	2011	2011
A 1432 Human Resources				Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A	1432	44037	Insurance	\$2,336	\$2,398	\$2,398	\$2,008	\$2,008
A	1432	44039	Conferences, Training, Tuition	\$7,351	\$22,400	\$4,000	\$4,000	\$4,000
A	1432	44042	Printing And Advertising	\$3,020	\$1,550	\$1,550	\$1,550	\$1,550
A	1432	44046	Fees For Services	\$92,303	\$235,244	\$238,500	\$238,500	\$238,500
A		44049	Special Programs	\$1,143	\$850	\$850	\$850	\$850
A		44070	Equipment Repair & Rental	\$41,974	\$45,538	\$52,282	\$52,282	\$52,282
A	1432	44903	DGS Shared Services Charges	\$105,683	\$96,556	\$96,556	\$99,506	\$99,506
<i>Contractual Expenses Subtotal</i>				\$273,775	\$431,119	\$422,719	\$425,261	\$425,261
<b>Fringe Benefits</b>								
A		89010	State Retirement	\$81,856	\$115,150	\$115,150	\$126,374	\$126,374
A		89030	Social Security	\$78,812	\$64,162	\$62,399	\$62,201	\$62,201
A		89060	Hospital And Medical Insurance	\$171,010	\$153,910	\$169,301	\$186,459	\$186,459
<i>Fringe Benefits Subtotal</i>				\$331,678	\$333,222	\$346,850	\$375,034	\$375,034
<b>Total Appropriations</b>				<b>\$1,654,416</b>	<b>\$1,603,017</b>	<b>\$1,645,074</b>	<b>\$1,613,380</b>	<b>\$1,613,380</b>
<b>Revenue</b>								
A	1432	002750	Special Events Donation	\$0	(\$500)	(\$500)	\$0	\$0
A	1432	01270	Shared Services Charges	\$0	(\$1,562,667)	\$0	\$0	\$0
A	1432	02770	Other Unclassified Revenues	\$0	\$0	\$0	(\$500)	(\$500)
A	1432	03230	NYS Shared Services Grant	\$0	\$0	(\$150,000)	(\$150,000)	(\$150,000)
A	1432	04463	Medicare Part D Reimbursement	(\$467,230)	(\$650,000)	(\$650,000)	(\$650,000)	(\$650,000)
A	1432	04464	Health Reform Retiree Reinsur.	\$0	\$0	\$0	(\$250,000)	(\$250,000)
<b>Total Revenue</b>				<b>(\$467,230)</b>	<b>(\$2,213,167)</b>	<b>(\$800,500)</b>	<b>(\$1,050,500)</b>	<b>(\$1,050,500)</b>
<b>County Share</b>				<b>\$1,187,186</b>	<b>(\$610,150)</b>	<b>\$844,574</b>	<b>\$562,880</b>	<b>\$562,880</b>