

Audit and Control

		1315				
1315 Audit and Control		2008	2009	2010	2010	2010
Account	Description	Expended	Adjusted	Requested	Proposed	Adopted
A 1315						
Appropriations						
A 1315	10110 Personnel Services	\$1,038,196	\$1,061,301	\$1,182,441	\$1,003,048	\$1,080,597
A 1315	22001 Equipment	\$0	\$80,109	\$0	\$0	\$0
	44020 Contractual Expenses	\$203,243	\$487,989	\$247,594	\$156,716	\$242,741
A 1315	89010 Fringe Benefits	\$308,192	\$273,837	\$306,274	\$313,369	\$337,916
Total Appropriations		\$1,549,632	\$1,903,236	\$1,736,309	\$1,473,133	\$1,661,254
Revenue						
	01232 Comptroller Fees	(\$16,624)	(\$23,100)	(\$123,100)	(\$23,100)	(\$23,100)
	02701 Refund Prior Year Expenses	(\$123,338)	(\$1,031,000)	(\$250,000)	(\$250,000)	(\$250,000)
Total Revenue		(\$139,961)	(\$1,054,100)	(\$373,100)	(\$273,100)	(\$273,100)
County Share		\$1,409,670	\$849,136	\$1,363,209	\$1,200,033	\$1,388,154

		2009	2010	2008	2009	2010	2010	2010		
A 1315 Audit and Control				Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual										
A	1315 10110 001	190001	Comptroller	1	1	\$101,284	\$105,337	\$105,337	\$105,337	\$105,337
A	1315 11145 001	190002	Exec. Deputy Comptroller	1	1	\$83,883	\$87,239	\$87,239	\$87,239	\$87,239
A	1315 11145 002	190003	Exec. Deputy Comptroller	1	1	\$83,883	\$87,239	\$87,239	\$87,239	\$87,239
A	1315 11381 001	190005	Assoc. Operations Supervisor	1	1	\$83,883	\$87,239	\$87,239	\$87,239	\$87,239
A	1315 12513 001	190028	Accountant II PT	1	1	\$43,738	\$51,200	\$51,200	\$51,200	\$51,200
A	1315 12521 003	190008	Auditor	1	1	\$60,075	\$63,092	\$63,092	\$63,092	\$63,092
A	1315 12523 001	190043	Auditor PT	1	1	\$12,598	\$19,672	\$19,672	\$19,672	\$19,672
A	1315 12551 001	190010	Policy Analyst	1	1	\$42,222	\$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	\$15,760	\$30,000	\$30,000	\$30,000	\$30,000
A	1315 15502 002	190031	Administrative Aide PT	1	1	\$26,761	\$27,831	\$27,831	-	\$27,831
A	1315 15502 003	190044	Administrative Aide PT	1	0	\$18,340	\$21,844	\$21,844	-	-
A	1315 15511 001	190041	Technical Writer	1	1	\$47,805	\$49,718	\$49,718	-	\$49,718
A	1315 16004 001	190013	Computer Operator	1	1	\$41,954	\$43,634	\$43,634	\$43,634	\$43,634
A	1315 16102 002	190017	Account Clerk I	1	1	\$49,708	\$51,697	\$51,697	\$51,697	\$51,697
A	1315 16103 001	190018	Account Clerk I P.T.	1	1	\$30,769	\$32,001	\$32,001	\$32,001	\$32,001
A	1315 16103 002	190025	Account Clerk I P.T.	1	1	\$24,370	\$24,522	\$24,522	\$24,522	\$24,522
A	1315 16103 003	190026	Account Clerk I P.T.	1	1	\$22,423	\$23,321	\$23,321	\$23,321	\$23,321
A	1315 16106 001	190020	Account Clerk III	1	1	\$47,804	\$49,717	\$49,717	\$49,717	\$49,717
A	1315 16206 001	190021	Clerk I	1	1	\$16,468	\$17,126	\$17,126	\$17,126	\$17,126
A	1315 16401 001	190022	Confidential Secretary	1	1	\$55,289	\$57,501	\$57,501	\$57,501	\$57,501
A	1315 18999 001	190046	Personal Service Savings	0	0	-	(\$40,000)	-	-	-
<i>Personnel Services Individual Subtotal</i>				22	21	\$909,019	\$1,031,491	\$1,071,491	\$972,098	\$1,049,647

A 1315 Audit and Control				2009	2010	2008	2009	2010	2010	2010
						Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	1315	19950	Longevity Raise			\$16,100	\$16,800	\$17,950	\$17,950	\$17,950
A	1315	19951	Health Insurance Buyout			\$6,333	\$6,500	\$6,500	\$6,500	\$6,500
A	1315	19970	Temporary Help			\$17,643	\$6,500	\$6,500	\$6,500	\$6,500
Subtotal for: Personnel Non-Individual						\$40,076	\$29,800	\$30,950	\$30,950	\$30,950
Equipment										
A	1315	22001	Office Equipment			\$0	\$71,800	\$0	\$0	\$0
A	1315	22050	Computer Equipment			\$0	\$8,309	\$0	\$0	\$0
Subtotal for: Equipment						\$0	\$80,109	\$0	\$0	\$0
Contractual Expenses										
A	1315	44020	Office Supplies			\$2,500	\$2,300	\$2,300	\$2,000	\$2,300
A	1315	44035	Postage			\$414	\$400	\$400	\$400	\$400
A	1315	44036	Telephone			\$1,415	\$1,047	\$1,047	\$1,047	\$1,047
A	1315	44037	Insurance			\$5,268	\$6,265	\$5,684	\$5,684	\$5,684
A	1315	44038	Travel,Mileage,Freight			\$673	\$700	\$700	\$600	\$600
A	1315	44039	Conference/Training/Tuition			\$2,000	\$1,700	\$1,700	\$1,150	\$1,700
A	1315	44040	Books/Transcripts/Subscrip			\$1,422	\$1,100	\$1,100	\$1,100	\$1,100
A	1315	44042	Printing And Advertising			\$400	\$300	\$300	\$300	\$300
A	1315	44043	Legal Fees			\$0	\$2,030	\$0	\$0	\$0
A	1315	44044	Auditing Fees			\$30,475	\$220,333	\$80,000	\$30,475	\$80,000
A	1315	44046	Fees For Services			\$48,708	\$127,357	\$38,000	\$5,000	\$38,000
A	1315	44051	GASB Implementation Services			\$13,500	\$5,000	\$12,000	\$12,000	\$12,000
A	1315	44070	Equipment Repair And Rental			\$3,270	\$25,237	\$3,500	\$500	\$3,500
A	1315	44300	Association Dues			\$400	\$400	\$400	\$350	\$0
A	1315	44902	Risk Retention Fund Charges			\$40,982	\$40,029	\$46,673	\$46,673	\$46,673
A	1315	44903	DGS Shared Services Charges			\$51,816	\$53,790	\$53,790	\$49,437	\$49,437
Subtotal for: Contractual Expenses						\$203,243	\$487,989	\$247,594	\$156,716	\$242,741
Fringe Benefits										
A	1315	89010	State Retirement			\$94,737	\$64,351	\$78,393	\$121,740	\$121,740
A	1315	89030	Social Security			\$77,366	\$78,992	\$84,337	\$76,730	\$82,662
A	1315	89060	Hospital And Medical Insurance			\$136,089	\$130,494	\$143,544	\$114,899	\$133,514
Subtotal for: Fringe Benefits						\$308,192	\$273,837	\$306,274	\$313,369	\$337,916
Total						\$1,536,583	\$1,903,236	\$1,736,309	\$1,473,133	\$1,661,254