

**ANNUAL FINANCIAL AND BUDGET REPORT  
FISCAL YEAR 2009-2010  
FINAL**

		2008-2009 Adopted <i>(dollars only)</i>	2008-2009 Projected Actual <i>(dollars only)</i>	2009-2010 Budget <i>(dollars only)</i>
<b>2000</b>	<b><u>CLASSIFIED SALARIES</u></b> <sup>+ 1</sup>			
2000	Managers	104,569	106,715	92,792
2100	Classified	141,542	166,744	204,905
2322	Overtime	2,000	2,000	1,000
2600	Supervisors	26,126	9,203	0
2700	Confidentials	58,563	32,294	52,045
2722	Confidential Overtime	2,200	745	0
2810	Commission Members	1,800	1,800	1,800
2900	<i>Other Salary Offset</i>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Subtotal</i>	336,800	319,501	352,542
<b>3000</b>	<b><u>EMPLOYEE BENEFITS</u></b> <sup>+</sup>			
3200	PERS	30,798	28,213	34,722
3300	OASDI & Medicare	24,118	23,504	27,299
3400	Health & Welfare Benefits <sup>2</sup>	95,037	111,161	121,468
3500	SUI	1,005	989	1,105

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**+ Budget adopted with the understanding that staff salary and benefit costs are estimated and necessary adjustments will be made for the actual salary and benefit costs of the staff positions that report to the Personnel Commission.**

<sup>1</sup> Include only those expenditures directly attributable to the activities of the commission and its employees. For example, salaries of administrators having a line responsibility for all district operations should not be prorated even though some time may be spent working with the Personnel Director.

<sup>2</sup> Group medical benefits cannot be provided to former personnel commission members.

		2008-2009 Adopted (dollars only)	2008-2009 Projected Actual (dollars only)	2009-2010 Budget (dollars only)
<b><u>EMPLOYEE BENEFITS</u></b> <sup>+</sup> (continued)				
3600	Workers' Compensation	6,803	5,900	6,623
3900	Retiree Health Liability	34,341	0	0
	<i>Other Benefits-offset (Budget Hold)</i>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Subtotal</i>	192,102	169,767	191,217
<b>4000 <u>SUPPLIES</u></b>				
4200	Office Supplies	600	0	0
4800	Other Supplies	<u>2,000</u>	<u>3,100</u>	<u>3,000</u>
	<i>Subtotal</i>	2,600	3,100	3,000
<b>5000 <u>SERVICES &amp; OTHER OPERATING EXPENSES</u></b>				
5110	Consultants	0	2,600	0
5211	Conferences/Staff Travel	6,600	4,696	4,000
5220	Mileage (local)	2,000	2,000	2,000
5300	Dues & Membership	1,100	1,117	1,119
5500	Utilities & Housekeeping Services	0	0	0
5600	Rentals, Leases & Repairs			
5611	Rent/Lease – Buildings	200	200	0
5612	Rent/Lease – Equipment	0	0	0
5622	Maintenance/Repair – Equipment	0	0	0
5649	Other Contracted Services	3,500	2,400	2,400

	2008-2009 Adopted <i>(dollars only)</i>	2008-2009 Projected Actual <i>(dollars only)</i>	2009-2010 Budget <i>(dollars only)</i>
<b>5000</b>	<b><u>SERVICES &amp; OTHER OPERATING EXPENSES</u></b> – <i>(Continued)</i>		
5700	Legal Expenses	2,500	2,500
5800	Other Services & Operating Expenses		
5810	Advertising	0	0
5870	Printing and Forms	200	0
5890	Other Expense and Services	<u>0</u>	<u>0</u>
	<i>Subtotal</i>	16,100	12,019
<b>6000</b>	<b><u>EQUIPMENT</u></b>		
6400	New Equipment		
6451	Equipment-Non Inst. Computers	0	0
6453	Equipment-Non Inst. Equipment	<u>0</u>	<u>0</u>
	<i>Subtotal</i>	0	0
<b><u>FUND BALANCE</u></b>			
	<b>Designated for Personnel Commission</b>	<u>547,602</u>	<u>508,197</u>
			<u>558,778</u>