

OFFICE OF MANAGEMENT & BUDGET

The Office of Management and Budget is responsible for preparation of the annual budget and ensures the proper management of county financial resources as required by law and sound financial practice. The Board of County Commissioners' approved budget is the central element in the development of an overall financial plan which ensures public accountability. The department is also responsible for debt management. Additionally, the department prepares all required certifications and submits necessary filings to the Florida Department of Revenue, other state agencies and county officials on behalf of the County Administrator. OMB also offers technical assistance to other departments in the areas of grants and performance management.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
4701000 OFFICE OF MANAGEMENT AND BUDGET	486,332	713,030	1,021,200
Total	486,332	713,030	1,021,200

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	486,332	713,030	1,021,200
Total	486,332	713,030	1,021,200

Personnel Summary

Total Permanent Positions	8	12
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OFFICE OF MANAGEMENT AND BUDGET (4701000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with development and management of the County's annual budget.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	335,139	490,060	718,010
0101 5120000 REGULAR SALARIES & WAGES	38,930	40,890	42,810
0101 5200000 EMPLOYEE BENEFITS	92,107	136,920	212,510
PERSONAL SERVICES	466,176	667,870	973,330
0101 5365000 INTRGOV SVCS-RISK FINANCING	3,560	2,910	5,440
0101 5400000 TRAVEL AND PER DIEM	158	6,700	7,700
0101 5410000 COMMUNICATION SERVICES	569	1,550	1,000
0101 5440000 RENTALS AND LEASES	3,560	6,800	7,230
0101 5460000 REPAIR & MAINTENANCE SVCS	686	1,000	1,000
0101 5470000 PRINTING AND BINDING	43	2,500	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	192	500	500
0101 5510000 OFFICE SUPPLIES	6,826	10,200	11,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	929	3,000	4,000
OPERATING EXPENSES	16,523	35,160	39,870
0101 5640000 MACHINERY AND EQUIPMENT	3,633	10,000	8,000
CAPITAL OUTLAY	3,633	10,000	8,000
Total	486,332	713,030	1,021,200