

## 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 management and disclosures on all County debt issues. 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. In addition to budgetary and management analysis, OMB also offers technical assistance to other departments in the areas of grants and performance management, as well as development of alternative revenue sources, such as sponsorship opportunities.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
4701000 OFFICE OF MANAGEMENT AND BUDGET	871,945	1,259,590	1,480,920
<b>Total</b>	871,945	1,259,590	1,480,920

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	871,945	1,259,590	1,480,920
<b>Total</b>	871,945	1,259,590	1,480,920

### **Personnel Summary**

Total Permanent Positions	13	13
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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.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5110000 EXECUTIVE SALARIES	586,573	799,360	881,380
0101	5120000 REGULAR SALARIES & WAGES	70,209	75,620	182,260
0101	5130000 OTHER SALARIES & WAGES	2,914	69,870	18,310
0101	5200000 EMPLOYEE BENEFITS	175,048	255,630	335,710
PERSONAL SERVICES		834,744	1,200,480	1,417,660
0101	5340000 OTHER CONTRACTUAL SERVICES	175	0	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	5,440	6,060	10,710
0101	5400000 TRAVEL AND PER DIEM	3,532	7,500	7,150
0101	5410000 COMMUNICATION SERVICES	1,554	1,000	1,000
0101	5440000 RENTALS AND LEASES	7,680	13,050	14,400
0101	5460000 REPAIR & MAINTENANCE SVCS	589	1,000	1,500
0101	5470000 PRINTING AND BINDING	180	5,500	5,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	1,667	500	500
0101	5510000 OFFICE SUPPLIES	9,735	11,500	11,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,799	5,000	5,000
OPERATING EXPENSES		33,351	51,110	56,260
0101	5640000 MACHINERY AND EQUIPMENT	3,850	8,000	7,000
CAPITAL OUTLAY		3,850	8,000	7,000
<b>Total</b>		<b>871,945</b>	<b>1,259,590</b>	<b>1,480,920</b>