

**1161 Nursing Home Project Office**

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>A 1161</b>						
<b>Appropriations</b>						
A 1161 1	Personnel Services	\$ 0	\$ 185,000	\$ 185,000	\$ 85,000	\$ 75,000
A 1161 4	Contractual Expenses	\$ 0	\$ 4,340	\$ 4,396	\$ 4,725	\$ 4,725
A 1161 8	Fringe Benefits	\$ 0	\$ 42,874	\$ 44,635	\$ 20,177	\$ 20,177
<b>Total Appropriations</b>		\$ 0	\$ 232,214	\$ 234,031	\$ 109,902	\$ 99,902
<b>County Share</b>		\$ 0	\$ 232,214	\$ 234,031	\$ 109,902	\$ 99,902

A 1161

						08 #	09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
<b>Personnel Services Individual</b>												
A	1161	11105	001	120007	Project Coordinator	1	1	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
A	1161	15504	001	120008	Administrative Assistant	1	1	\$ -	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
A	1161	17107	001	120009	Clerk of the Works	1	1	\$ -	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000
A	1161	18999	001	120011	Personal Service Savings			\$ -	\$ -	\$ -	\$ -100,000	\$ -110,000
<b>Personnel Services Individual Subtotal</b>						3	3	\$ -	\$ 185,000	\$ 185,000	\$ 85,000	\$ 75,000
<b>Contractual Expenses</b>												
A	1161	44020			Office Supplies			\$ -	\$ 344	\$ 320	\$ 320	\$ 320
A	1161	44021			Computer Supplies			\$ -	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550
A	1161	44035			Postage			\$ -	\$ 20	\$ 20	\$ 20	\$ 20
A	1161	44036			Telephone			\$ -	\$ 400	\$ 480	\$ 480	\$ 480
A	1161	44037			Insurance			\$ -	\$ -	\$ -	\$ 243	\$ 243
A	1161	44070			Equipment Repair And Rental			\$ -	\$ 333	\$ 333	\$ 333	\$ 333
A	1161	44903			DGS Shared Services Charges			\$ -	\$ 1,693	\$ 1,693	\$ 1,779	\$ 1,779
<b>Contractual Expenses Subtotal</b>								\$ -	\$ 4,340	\$ 4,396	\$ 4,725	\$ 4,725
<b>Fringe Benefits</b>												
A	1161	89010			State Retirement			\$ -	\$ 15,725	\$ 15,725	\$ -	\$ -
A	1161	89030			Social Security			\$ -	\$ 14,153	\$ 15,236	\$ 6,503	\$ 6,503
A	1161	89060			Hospital And Medical Insura			\$ -	\$ 12,996	\$ 13,674	\$ 13,674	\$ 13,674
<b>Fringe Benefits Subtotal</b>								\$ -	\$ 42,874	\$ 44,635	\$ 20,177	\$ 20,177
<b>Total Appropriation</b>								\$ -	\$ 232,214	\$ 234,031	\$ 109,902	\$ 99,902