

1610 General Services Administration

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 1610						
Appropriations						
A 1610 1	Personnel Services	\$ 317,201	\$ 290,153	\$ 345,691	\$ 345,691	\$ 0
A 1610 2	Equipment	\$ 6,599	\$ 3,500	\$ 0	\$ 0	\$ 0
A 1610 4	Contractual Expenses	\$ 1,242,487	\$ 1,811,682	\$ 1,239,777	\$ 1,239,281	\$ 0
A 1610 8	Fringe Benefits	\$ 118,672	\$ 84,717	\$ 95,891	\$ 126,596	\$ 0
Total Appropriations		\$ 1,684,959	\$ 2,190,052	\$ 1,681,359	\$ 1,711,568	\$ 0
Revenue						
A 01720	Parking Garage Fees	\$(237,240)	\$(433,743)	\$(387,245)	\$(387,245)	\$ -
A 01725	Civic Center Parking Garage	\$(1,061,860)	\$(1,258,480)	\$(1,337,840)	\$(1,337,840)	\$ -
A 02450	Commissions	\$(17,825)	\$(18,000)	\$(19,020)	\$(19,020)	\$ -
A 02650	Sale of Scrap & Excess Matls	\$(2,706)	\$(300)	\$(80)	\$(80)	\$ -
A 02723	Access Card Fees	\$ -	\$(500)	\$(500)	\$(500)	\$ -
A 02770	Other Unclassified Revenues	\$(15,495)	\$(5,500)	\$(14,500)	\$(14,500)	\$ -
Total Revenue		\$(1,335,125)	\$(1,716,523)	\$(1,759,185)	\$(1,759,185)	\$ 0
County Share		\$ 349,834	\$ 473,529	\$(77,826)	\$(47,617)	\$ 0

				2009	2010	2008	2009	2010	2010	2010	
A 1610 General Service Administration						Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	1610	11017 001	300001	Commissioner OGS	1	1	\$82,486	\$85,786	\$85,786	\$85,786	-
A	1610	11116 001	300003	Deputy Commissioner OGS	1	1	\$76,112	\$79,158	\$79,158	\$79,158	-
A	1610	11118 001	300013	Deputy Commissioner for Admin.	1	1	\$61,266	\$57,888	\$57,888	\$57,888	-
A	1610	12577 001	300018	Manager of Clerical Operations	1	0	-	\$39,345	-	-	-
A	1610	15504 001	300007	Administrative Assistant	1	1	\$46,274	\$50,032	\$50,032	\$50,032	-
A	1610	16102 001	300010	Account Clerk I	1	1	\$13,843	\$31,488	\$31,488	\$31,488	-
A	1610	16401 001	300012	Confidential Secretary	1	1	\$29,100	\$31,989	\$31,989	\$31,989	-
A	1610	18999 001	300017	Personal Service Savings	0	0	-	(\$97,233)	-	-	-
				<i>Personnel Services Individual Subtotal</i>	7	6	\$309,080	\$278,453	\$336,341	\$336,341	\$0
Personnel Non-Individual											
A	1610	19950		Longevity Raise			\$7,700	\$7,700	\$7,350	\$7,350	\$0
A	1610	19951		Health Insurance Buyout			\$4,000	\$4,000	\$2,000	\$2,000	\$0
				Subtotal for: Personnel Non-Individual			\$11,700	\$11,700	\$9,350	\$9,350	\$0
Equipment											
A	1610	22999		Miscellaneous Equipment			\$6,599	\$3,500	\$0	\$0	\$0
				Subtotal for: Equipment			\$6,599	\$3,500	\$0	\$0	\$0
Contractual Expenses											
A	1610	44020		Office Supplies			\$0	\$190	\$186	\$186	\$0
A	1610	44035		Postage			\$207	\$72	\$60	\$60	\$0
A	1610	44036		Telephone			\$432	\$1,656	\$4,296	\$4,296	\$0
A	1610	44046		Fees For Services			\$0	\$0	\$0	\$3,500	\$0
A	1610	44070		Equipment Repair And Rental			\$1,183	\$1,140	\$1,160	\$1,160	\$0
A	1610	44071		Property Repair And Rental			\$415,828	\$1,075,923	\$475,576	\$475,576	\$0
A	1610	44101		Electric			\$62,653	\$78,650	\$62,962	\$62,962	\$0
A	1610	44725		Civic Center Parking Garage			\$505,524	\$428,362	\$469,200	\$469,200	\$0
A	1610	44903		DGS Shared Services Charges			\$44,672	\$46,879	\$39,821	\$35,825	\$0
A	1610	44914		Plaza Walkway Maintenance			\$211,989	\$178,810	\$186,516	\$186,516	\$0
				Subtotal for: Contractual Expenses			\$1,242,487	\$1,811,682	\$1,239,777	\$1,239,281	\$0
Fringe Benefits											
A	1610	89010		State Retirement			\$29,442	\$27,799	\$33,865	\$41,390	\$0
A	1610	89030		Social Security			\$24,078	\$19,117	\$26,445	\$26,445	\$0
A	1610	89060		Hospital And Medical Insurance			\$65,152	\$37,801	\$35,581	\$58,761	\$0
				Subtotal for: Fringe Benefits			\$118,672	\$84,717	\$95,891	\$126,596	\$0
				Total			\$1,684,959	\$2,190,052	\$1,681,359	\$1,711,568	\$0