

1660 Central Supply

Account	Description	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 1660						
Appropriations						
A 1660 1	Personnel Services	\$ 230,323	\$ 292,936	\$ 293,886	\$ 293,886	\$ 0
A 1660 4	Contractual Expenses	\$ 24,317	\$ 60,555	\$ 46,276	\$ 42,901	\$ 0
A 1660 8	Fringe Benefits	\$ 128,267	\$ 98,973	\$ 102,734	\$ 147,391	\$ 0
Total Appropriations		\$ 382,907	\$ 452,464	\$ 442,896	\$ 484,178	\$ 0
Revenue						
Total Revenue		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County Share		\$ 382,907	\$ 452,464	\$ 442,896	\$ 484,178	\$ 0

				2009	2010	2008 Expended	2009 Adjusted	2010 Requested	2010 Proposed	2010 Adopted
A 1660 Central Supply										
Personnel Services Individual										
A 1660 16206 001	330001	Clerk I		1	1	\$25,902	\$28,120	\$28,120	\$28,120	-
A 1660 16236 002	330007	Clerk Typist I		1	0	-	\$29,346	-	-	-
A 1660 16512 001	330008	Senior Stores Clerk		1	1	\$41,331	\$42,985	\$42,985	\$42,985	-
A 1660 16514 001	330020	Stores Clerk		1	1	\$26,316	\$36,146	\$36,146	\$36,146	-
A 1660 16604 001	330010	Mail And Supply Clerk		1	1	\$7,491	\$32,085	\$32,085	\$32,085	-
A 1660 16614 001	330011	Messenger		1	1	\$27,504	\$28,604	\$28,604	\$28,604	-
A 1660 16614 004	330014	Messenger		1	1	\$24,220	\$25,190	\$25,190	\$25,190	-
A 1660 16614 006	330016	Messenger		1	1	\$27,504	\$28,604	\$28,604	\$28,604	-
A 1660 16614 007	330017	Messenger		1	1	\$30,034	\$31,236	\$31,236	\$31,236	-
A 1660 16614 008	330018	Messenger		1	1	\$13,072	\$29,116	\$29,116	\$29,116	-
A 1660 18999 001	330021	Personal Service Savings		0	0	-	(\$29,346)	-	-	-
<i>Personnel Services Individual Subtotal</i>										
				10	9	\$223,373	\$282,086	\$282,086	\$282,086	\$0
Personnel Non-Individual										
A 1660 19950	19950	Longevity Raise				\$8,650	\$9,850	\$10,800	\$10,800	\$0
A 1660 19951	19951	Health Insurance Buyout				\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for: Personnel Non-Individual										
						\$9,650	\$10,850	\$11,800	\$11,800	\$0
Contractual Expenses										
A 1660 44020	44020	Office Supplies				(\$20,098)	\$13,251	\$126	\$126	\$0
A 1660 44035	44035	Postage				(\$616)	\$1,700	\$1,700	\$1,700	\$0
A 1660 44036	44036	Telephone				\$252	\$507	\$612	\$612	\$0
A 1660 44070	44070	Equipment Repair And Rental				\$22,771	\$22,000	\$22,776	\$22,776	\$0
A 1660 44903	44903	DGS Shared Services Charges				\$22,008	\$23,097	\$21,062	\$17,687	\$0
Subtotal for: Contractual Expenses										
						\$24,317	\$60,555	\$46,276	\$42,901	\$0
Fringe Benefits										
A 1660 89010	89010	State Retirement				\$22,035	\$19,977	\$24,336	\$36,510	\$0
A 1660 89030	89030	Social Security				\$17,144	\$23,081	\$22,483	\$22,483	\$0
A 1660 89060	89060	Hospital And Medical Insurance				\$89,088	\$55,915	\$55,915	\$88,398	\$0
Subtotal for: Fringe Benefits										
						\$128,267	\$98,973	\$102,734	\$147,391	\$0
Total						\$382,907	\$452,464	\$442,896	\$484,178	\$0