

2010 PROPOSED SPECIALTY DOCKET FUND BUDGET				
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OCA	OL1 Title	OL3	OL3 Title	2012 Request
			TRANSFER TO SERVICES 1570-2010	
		1000	Salaries	
226004	Personal Services	1101	Pers Salaries and Wages	563,438.46
226004	Personal Services	1104	Pers Service Credit Pay	2,199.86
226004	Personal Services	1105	Pers Sick Leave Reciprocity	1,891.13
226004	Personal Services	1112	Pers Salaries & Wages - Part Time	
226004	Personal Services	1120	Pension Pickup 6%	
226004	Personal Services	1121	Pension Pickup PERS	9,826.90
		1141	Term Pay-Vacation & Sick Leave	
		1146	Lump Sum Payments	
226004	Personal Services	1150	Employee Insurance	186,409.08
226004	Personal Services	1160	Pension City Share Pers	79,189.37
226004	Personal Services	1171	City Share Medicare	8,201.76
226004	Personal Services	1173	Workers Comp. Charged To Payrolls	24,322.44
			Total Personal	875,479.00
226004	Material & Supplies	2000	Materials & Supplies	5,000.00
226004	Material & Supplies	2140	M&S-Furniture & Fixtures	
		2193	M&S-Computers	2,500.00
226004	Material & Supplies	2201	M&S-Other Office Supplies	5,000.00
226004	Material & Supplies	2290	M&S-Other	
			Total Materials & Supplies	12,500.00
		3000	Services	
			TRANSFER FROM MATERIALS & SUPPLIES	
226004	Services	3295	Cell Phones & Pagers	2,000.00
		3330	Travel-Transportation	
		3331	Training	4,500.00
		3332	Subscriptions	
		3333	Memberships	
		3336	Services-Other Professional	75,000.00
		3336	Services-Other Professional	50,000.00
		3336	Services-Other Professional	50,000.00
		3337	Support of Community Agencies	40,000.00
226004	Services	3353	Advertising	
226004	Other Expenditures			
			Total Services	221,500.00
			Grand Total	1,109,479.00