

2010 PROPOSED SPECIALTY DOCKET FUND BUDGET

A	B	C	D	G	H
OCA	OL1 Title	OL3	OL3 Title	2010 REQUEST	Comments
		1000	Salaries	-	
226004	Personal Services	1101	Pers Salaries and Wages	381,264.00	
226004	Personal Services	1104	Pers Service Credit Pay	1,400.00	
226004	Personal Services	1105	Pers Sick Leave Reciprocity		
226004	Personal Services	1112	Pers Salaries & Wages - Part Time	14,000.00	
226004	Personal Services	1120	Pension Pickup 6%	840.00	
226004	Personal Services	1121	Pension Pickup PERS	34,439.92	
226004	Personal Services	1150	Employee Insurance	113,628.96	
226004	Personal Services	1160	Pension City Share Pers	50,175.87	
226004	Personal Services	1171	City Share Medicare	5,203.77	
226004	Personal Services	1173	Workers Comp. Charged To Payrolls	17,919.96	
			Total Personal	618,872.48	
226004	Material & Supplies	2000	Materials & Supplies	-	
			TRANSFER TO SERVICES		
226004	Material & Supplies	2140	M&S-Furniture & Fixtures		
		2193	M&S-Comuters		
226004	Material & Supplies	2201	M&S-Other Office Supplies	15,000.00	Urine Cups
226004	Material & Supplies	2290	M&S-Other		
			Total Materials & Supplies	15,000.00	
		3000	Services	51,108.52	Treatment
			TRANSFER FROM MATERIALS & SUPPLIES		
226004	Services	3295	Cell Phones & Pagers	2,000.00	
		3331	Training	2,500.00	
		3333	Memberships	2,000.00	
226004	Services	3353	Advertising		
226004	Other Expenditures				
			Total Services	57,608.52	
			Grand Total	691,481.00	