

1345 Central Purchasing

| Account | Description | 2007 Expended | 2008 Adjusted | 2009 Requested | 2009 Proposed | 2009 Adopted |
|-----------------------------|----------------------|------------------|------------------|-------------------|------------------|-----------------|
| <i>A 1345</i> | | | | | | |
| Appropriations | | | | | | |
| A 1345 1 | Personnel Services | \$ 317,823 | \$ 322,669 | \$ 339,529 | \$ 336,529 | \$ 336,529 |
| A 1345 2 | Equipment | \$ 235 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| A 1345 4 | Contractual Expenses | \$ 55,124 | \$ 60,393 | \$ 57,671 | \$ 55,354 | \$ 55,354 |
| A 1345 8 | Fringe Benefits | \$ 115,589 | \$ 119,282 | \$ 129,549 | \$ 134,538 | \$ 134,538 |
| Total Appropriations | | \$ 488,771 | \$ 502,344 | \$ 526,749 | \$ 526,421 | \$ 526,421 |
| County Share | | \$ 488,771 | \$ 502,344 | \$ 526,749 | \$ 526,421 | \$ 526,421 |

A 1345

| | | | | | 2007 Expended | 2008 Adjusted | 2009 Requested | 2009 Proposed | 2009 Adopted | | | |
|---|------|-------|-----|--------|--------------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| Personnel Services Individual | | | | | | | | | | | | |
| A | 1345 | 11041 | 001 | 210001 | Purchasing Agent | 1 | 1 | \$ 61,168 | \$ 64,252 | \$ 66,835 | \$ 66,835 | \$ 66,835 |
| A | 1345 | 11141 | 001 | 210002 | Deputy Purchasing Agent | 1 | 1 | \$ 45,348 | \$ 47,634 | \$ 49,549 | \$ 49,549 | \$ 49,549 |
| A | 1345 | 13501 | 001 | 210003 | Specification Technician | 1 | 1 | \$ 34,561 | \$ 36,303 | \$ 37,762 | \$ 37,762 | \$ 37,762 |
| A | 1345 | 13501 | 002 | 210004 | Specification Technician | 1 | 1 | \$ 37,019 | \$ 38,886 | \$ 40,449 | \$ 40,449 | \$ 40,449 |
| A | 1345 | 13501 | 003 | 210011 | Specification Technician | 1 | 1 | \$ 33,582 | \$ 35,275 | \$ 36,693 | \$ 36,693 | \$ 36,693 |
| A | 1345 | 15541 | 001 | 210014 | Procurement Clerk | 1 | 1 | \$ 26,792 | \$ 28,142 | \$ 29,273 | \$ 29,273 | \$ 29,273 |
| A | 1345 | 15541 | 002 | 210012 | Procurement Clerk | 1 | 1 | \$ 26,792 | \$ 28,142 | \$ 29,273 | \$ 29,273 | \$ 29,273 |
| A | 1345 | 15541 | 003 | 210013 | Procurement Clerk | 1 | 1 | \$ 29,831 | \$ 31,335 | \$ 32,595 | \$ 32,595 | \$ 32,595 |
| Personnel Services Individual Subtotal | | | | | | 8 | 8 | \$ 295,092 | \$ 309,969 | \$ 322,429 | \$ 322,429 | \$ 322,429 |
| Personnel Non-Individual | | | | | | | | | | | | |
| A | 1345 | 19950 | | | Longevity Raise | | | \$ 6,950 | \$ 7,700 | \$ 9,100 | \$ 9,100 | \$ 9,100 |
| A | 1345 | 19951 | | | Health Insurance Buyout | | | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| A | 1345 | 19995 | | | Certification Pay Incentive | | | \$ - | \$ - | \$ 3,000 | \$ - | \$ - |
| Personnel Non-Individual Subtotal | | | | | | | | \$ 11,950 | \$ 12,700 | \$ 17,100 | \$ 14,100 | \$ 14,100 |
| Equipment | | | | | | | | | | | | |
| A | 1345 | 22001 | | | Office Equipment | | | \$ 235 | \$ - | \$ - | \$ - | \$ - |
| Equipment Subtotal | | | | | | | | \$ 235 | \$ - | \$ - | \$ - | \$ - |
| Contractual Expenses | | | | | | | | | | | | |
| A | 1345 | 44020 | | | Office Supplies | | | \$ 2,169 | \$ 1,999 | \$ 1,715 | \$ 1,500 | \$ 1,500 |
| A | 1345 | 44035 | | | Postage | | | \$ 1,981 | \$ 2,604 | \$ 2,100 | \$ 1,750 | \$ 1,750 |
| A | 1345 | 44036 | | | Telephone | | | \$ 580 | \$ 1,360 | \$ 1,069 | \$ 1,069 | \$ 1,069 |
| A | 1345 | 44037 | | | Insurance | | | \$ 2,432 | \$ 2,676 | \$ 2,676 | \$ 2,561 | \$ 2,561 |
| A | 1345 | 44039 | | | Conference/Training/Tuition | | | \$ 1,176 | \$ 3,699 | \$ 3,266 | \$ 3,266 | \$ 3,266 |
| A | 1345 | 44042 | | | Printing And Advertising | | | \$ 16,127 | \$ 19,220 | \$ 19,110 | \$ 16,255 | \$ 16,255 |
| A | 1345 | 44046 | | | Fees For Services | | | \$ 235 | \$ 1,360 | \$ 360 | \$ 360 | \$ 360 |
| A | 1345 | 44070 | | | Equipment Repair And Rental | | | \$ 2,097 | \$ 1,952 | \$ 1,952 | \$ 1,952 | \$ 1,952 |
| A | 1345 | 44300 | | | Association Dues | | | \$ 715 | \$ 905 | \$ 805 | \$ 805 | \$ 805 |
| A | 1345 | 44903 | | | DGS Shared Services Charges | | | \$ 27,612 | \$ 24,618 | \$ 24,618 | \$ 25,836 | \$ 25,836 |
| Contractual Expenses Subtotal | | | | | | | | \$ 55,124 | \$ 60,393 | \$ 57,671 | \$ 55,354 | \$ 55,354 |
| Fringe Benefits | | | | | | | | | | | | |
| A | 1345 | 89010 | | | State Retirement | | | \$ 25,850 | \$ 25,577 | \$ 27,751 | \$ 26,876 | \$ 26,876 |
| A | 1345 | 89030 | | | Social Security | | | \$ 23,979 | \$ 25,203 | \$ 27,131 | \$ 25,744 | \$ 25,744 |
| A | 1345 | 89060 | | | Hospital And Medical Insurance | | | \$ 65,759 | \$ 68,502 | \$ 74,667 | \$ 81,918 | \$ 81,918 |
| Fringe Benefits Subtotal | | | | | | | | \$ 115,589 | \$ 119,282 | \$ 129,549 | \$ 134,538 | \$ 134,538 |
| Total Appropriation | | | | | | | | \$477,990 | \$502,344 | \$526,749 | \$526,421 | \$526,421 |