

CIVIL SERVICE - 1430

Account	Description	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
A 1430						
Appropriations						
A 1430 1	Personnel Services	\$ 187,820	\$ 265,590	\$ 263,653	\$ 263,661	\$ 263,661
A 1430 2	Equipment	\$ 1,532	\$ 0	\$ 0	\$ 0	\$ 0
A 1430 4	Contractual Expenses	\$ 42,233	\$ 40,218	\$ 44,018	\$ 43,920	\$ 43,920
A 1430 8	Fringe Benefits	\$ 65,673	\$ 84,697	\$ 90,405	\$ 94,170	\$ 94,170
Total Appropriations		\$ 297,258	\$ 390,505	\$ 398,076	\$ 401,751	\$ 401,751
Revenue						
A 01240	Civil Service Fees	\$(33,677)	\$(20,000)	\$(8,000)	\$(28,105)	\$(23,105)
A 02240	NYS Exam Fees	\$ -	\$ -	\$(15,000)	\$(15,000)	\$(15,000)
Total Revenue		\$(33,677)	\$(20,000)	\$(23,000)	\$(43,105)	\$(38,105)
County Share		\$ 263,581	\$ 370,505	\$ 375,076	\$ 358,646	\$ 363,646

						08 #	09 #	2007 Expended	2008 Adjusted	2009 Requested	2009 Proposed	2009 Adopted
Personnel Services Individual												
A	1430	11243	001	260001	Director of Civil Service	1	1	\$ 24,385	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
A	1430	12410	001	260015	Deputy Personnel Officer	1	1	\$ 18,801	\$ 47,960	\$ 49,888	\$ 49,888	\$ 49,888
A	1430	12413	001	260002	Personnel Technician	1	1	\$ 9,519	\$ 35,050	\$ 36,459	\$ 36,459	\$ 36,459
A	1430	12413	002	260003	Personnel Technician	1	1	\$ 33,180	\$ 38,313	\$ 39,853	\$ 39,861	\$ 39,861
A	1430	12413	003	260009	Personnel Technician	1	1	\$ 18,311	\$ 35,050	\$ 36,459	\$ 36,459	\$ 36,459
A	1430	15501	001	260012	Administrative Aide	1	1	\$ 32,775	\$ 35,427	\$ 34,847	\$ 34,847	\$ 34,847
A	1430	16028	001	260013	Data Entry Operator	1	1	\$ 38,081	\$ 40,340	\$ 34,847	\$ 34,847	\$ 34,847
Personnel Services Individual Subtotal						7	7	\$ 175,051	\$ 262,140	\$ 262,353	\$ 262,361	\$ 262,361
Personnel Non-Individual												
A	1430	19950			Longevity Raise			\$ 2,050	\$ 2,450	\$ 300	\$ 300	\$ 300
A	1430	19951			Health Insurance Buyout			\$ 1,583	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Personnel Non-Individual Subtotal								\$ 3,633	\$ 3,450	\$ 1,300	\$ 1,300	\$ 1,300
Equipment												
A	1430	22001			Office Equipment			\$ 1,532	\$ -	\$ -	\$ -	\$ -
Equipment Subtotal								\$ 1,532	\$ -	\$ -	\$ -	\$ -
Contractual Expenses												
A	1430	44020			Office Supplies			\$ 548	\$ 1,400	\$ 1,000	\$ 1,000	\$ 1,000
A	1430	44035			Postage			\$ 2,999	\$ 2,600	\$ 3,000	\$ 2,750	\$ 2,750
A	1430	44037			Insurance			\$ 1,633	\$ 1,796	\$ 1,796	\$ 1,802	\$ 1,802
A	1430	44038			Travel,Mileage,Freight			\$ 150	\$ 700	\$ 700	\$ 500	\$ 500
A	1430	44039			Conferences Training Tuition			\$ -	\$ 150	\$ 150	\$ -	\$ -
A	1430	44042			Printing And Advertising			\$ 334	\$ 400	\$ 400	\$ 302	\$ 302
A	1430	44046			Fees For Services			\$ 20,785	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000
A	1430	44071			Property Repair And Rental			\$ 2,843	\$ 1,200	\$ -	\$ -	\$ -
A	1430	44669			Assessment			\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
A	1430	44903			DGS Shared Services Charges			\$ 12,942	\$ 11,972	\$ 11,972	\$ 12,566	\$ 12,566
Contractual Expenses Subtotal								\$ 42,233	\$ 40,218	\$ 44,018	\$ 43,920	\$ 43,920
Fringe Benefits												
A	1430	89010			State Retirement			\$ 15,512	\$ 18,224	\$ 18,224	\$ 19,149	\$ 19,149
A	1430	89030			Social Security			\$ 13,692	\$ 20,317	\$ 21,871	\$ 20,169	\$ 20,169
A	1430	89060			Hospital And Medical Insurance			\$ 36,469	\$ 46,156	\$ 50,310	\$ 54,852	\$ 54,852
Fringe Benefits Subtotal								\$ 65,673	\$ 84,697	\$ 90,405	\$ 94,170	\$ 94,170
Total Appropriation								\$288,122	\$390,505	\$398,076	\$401,751	\$401,751