

ACCOUNT NUMBER				2009	2010		2011			2011		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEFERRED COMPENSATION PLAN												
SALARIES & WAGES												
					1	85,476	Executive Director (Y)	11	1	85,476		
					1	44,257	Program Assistant II	530	1	44,257		
					2	129,733	Total Before Adjustments		2	129,733		
Salary & Wage Rate Changes												
Overtime Compensated*												
Personnel Cost Adjustment												
				(1,663)			Other					
				(1,998)			Furlough			(1,998)		
					2	126,072	Gross Salaries & Wages Total		2	127,735		
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grant and Aids Deduction												
0001	0950	R999	006000	124,878	2	126,072	NET SALARIES & WAGES TOTAL*		2	127,735		
					2.00		O&M FTE'S		2.00			
							NON-O&M FTE'S					

ACCOUNT NUMBER				2009	2010	2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							EQUIPMENT PURCHASES				
							Additional Equipment				
							Subtotal - Additional Equipment				
							Replacement Equipment				
							Subtotal - Replacement Equipment				
0001	0950	R999	006800	EQUIPMENT PURCHASES TOTAL*							
							SPECIAL FUNDS				
0001	0950	R091	006300			75,000	Contingency (A)*		75,000		
							75,000	SPECIAL FUNDS TOTAL		75,000	
							(A) Funds can only be expended upon Deferred Compensation Board approval.				
							DEFERRED COMPENSATION PLAN				
				1,114,302		1,558,787	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)		1,481,961		

*Appropriation Control Account