

Attendance		FY 2007 Budget Request
1573	Support Services	
9110-0020	Supervisors	18,049
9110-0080	Social Workers	1,065,083
9110-0130	Clerical Personnel	55,839
9110-0150	Career Ladder Program	18,000
	Total Personal Services	1,156,971
9205-0000	Other Fringe Benefits	3,200
9210-0000	Social Security	82,465
9220-0010	Local Retirement	3,351
9220-0020	State Retirement	67,095
9230-0050	Medical Insurance	93,845
9235-0000	Life Insurance	1,645
9240-0030	Dental Insurance	780
9290-0030	Travel Supplements	21,415
	Total Employee Benefits	273,796
9335-0000	Communications & IT Related	1,035
9365-0000	Space Rentals	200
	Total Contracted Services	1,235
9405-0000	Food	100
9420-0000	Office Supplies & Minor Equipment	870
9450-0015	Library Books/Media	150
	Total Supplies & Materials	1,120
9970-0000	In-Service/Staff Development	1,700
	Total Other Charges	1,700
	Total Support Services	1,434,822
Total Attendance		1,434,822