

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Cecil County Government

Budget Request Forms

Department

PURCHASING

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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n/a

0
0
0
0
0
0
0
0
0

TOTAL

0 0 0 0

SCHEDULE B

Cecil County Government

Budget Request Forms

REVENUE SOURCES

by Department

Department

PURCHASING

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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n/a

TOTAL

0

0

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

PURCHASING

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
SAL-CLERCL	87,634	87,634	
SAL-OTHER	60,281	60,281	
SAL-OVERTM	0	0	
WORK COMP	688	688	
FICA	12,477	12,477	
PENS-STATE	15,768	15,768	
HEALTH INS	26,548	26,548	
LIFE INSUR	267	267	
EMP ASSIST	66	66	
FLEXPLAN	102	102	
DEF COMP	375	375	
SUPPLIES	1,500	1,000	
INVENTORY	30,000	30,000	
TRAVEL	1,800	1,800	3 classes at \$600 per class for maintaining certification
TRAIN & ED	2,000	2,100	tyl, per diem etc., for 3 classes
DUES PUBL	1,000	1,000	NIGP, MPPA and ISM membership
PROF SERV	500	500	
POSTAGE	1,800	1,200	
EQP RP MNT	500	500	
PRINTING	500	200	
EQUP RENTL	3,100	3,100	copier lease
TOTAL	246,906	245,606	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

PURCHASING

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
BUYER	1.00	1.00	
PURCHASING ASSISTANT	1.00	1.00	
PURCHASING AGENT	1.00	1.00	

TOTAL 3.00 3.00