

398TH DC
1100-412-00-009-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Adopted Budget
111	OFFICIALS	\$15,000.00	\$15,000.00	\$15,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$236,277.00	\$236,277.00	\$236,277.00
115	LONGEVITY PAY	\$3,480.00	\$3,720.00	\$3,720.00
116	INTERPRETER PAY	\$6,000.00	\$6,000.00	\$6,000.00
118	AUTO ALLOWANCE	\$10,373.00	\$10,373.00	\$10,373.00
211	HEALTH INSURANCE	\$18,000.00	\$20,820.00	\$20,820.00
212	LIFE INSURANCE	\$135.00	\$135.00	\$135.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$20,742.00	\$20,759.81	\$20,759.81
230	RETIREMENT CONTRIBUTIONS	\$26,030.00	\$27,001.32	\$27,001.32
250	UNEMPLOYMENT COMPENSATION	\$1,229.00	\$1,229.99	\$1,229.99
342	INFORMATION AND CREDIT SERVICES	\$450.00	\$750.00	\$750.00
343	LAUNDRY AND DRY CLEANING	\$50.00	\$50.00	\$50.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVIC	\$1,500.00	\$1,500.00	\$1,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$100.00	\$100.00	\$100.00
523	PUBLIC OFFICIAL INSURANCE	\$1,650.00	\$1,650.00	\$1,650.00
529	SURETY AND NOTARY BONDS	\$330.00	\$330.00	\$330.00
531	TELEPHONE AND TELEGRAPH	\$2,613.00	\$2,613.00	\$2,613.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$2,649.00	\$2,649.00	\$2,649.00
550	PRINTING AND BINDING	\$1,094.00	\$1,094.00	\$1,094.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,182.00	\$3,682.00	\$3,682.00
584	REGISTRATION FEES	\$2,500.00	\$2,500.00	\$2,500.00
601	OFFICE SUPPLIES	\$2,800.00	\$2,800.00	\$2,800.00
604	DRUGS AND MEDICINES	\$150.00	\$150.00	\$150.00
607	CLEANING AND SANITATION SUPPLIES	\$400.00	\$400.00	\$400.00
611	POLICE & CAMERA SUPPLIES	\$500.00	\$500.00	\$500.00
630	FOOD	\$3,000.00	\$3,000.00	\$3,000.00
631	BOTTLED WATER	\$350.00	\$350.00	\$350.00
640	BOOKS AND PERIODICALS	\$500.00	\$900.00	\$900.00
664	OTHER MINOR EQUIPMENT	\$500.00	\$500.00	\$500.00
665	MINOR COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
667	MINOR SOFTWARE	\$1,000.00	\$1,000.00	\$1,000.00
743	OFFICE EQUIPMENT	\$2,000.00	\$2,000.00	\$2,000.00
745	COMPUTER EQUIPMENT	\$4,050.00	\$4,500.00	\$4,500.00
780	CAPITAL LEASES	\$0.00	\$3,500.00	\$3,500.00
810	DUES AND MEMBERSHIPS	\$1,000.00	\$1,000.00	\$1,000.00
811	LICENSES AND PERMITS	\$0.00	\$125.00	\$125.00
831	COURT COSTS & INVESTIGATION	\$800.00	\$91.00	\$91.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	\$15.00	\$0.00	\$0.00
890	OTHER	\$5,551.00	\$6,549.89	\$6,549.89
	TOTALS	\$376,000.00	\$386,600.00	\$386,600.00
	SALARY EXPENSES	\$337,266.00	\$341,316.11	\$341,316.11
	OPERATING EXPENSES	\$38,734.00	\$45,283.89	\$45,283.89