

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$91,728.00	\$81,000.00	\$90,000.00
113	PERMANENT FULL-TIME EMPLOYEES	\$965,770.00	\$1,031,100.00	\$888,369.00
115	LONGEVITY PAY	\$5,520.00	\$5,760.00	\$5,760.00
118	AUTO ALLOWANCE	\$5,400.00	\$0.00	\$0.00
211	HEALTH INSURANCE	\$79,200.00	\$95,772.00	\$87,444.00
212	LIFE INSURANCE	\$594.00	\$621.00	\$567.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$81,734.00	\$85,516.29	\$75,285.87
230	RETIREMENT CONTRIBUTIONS	\$102,572.00	\$111,227.07	\$97,920.84
250	UNEMPLOYMENT COMPENSATION	\$5,340.00	\$5,589.30	\$4,920.65
339	OTHER PROFESSIONAL SERVICES	\$50,000.00	\$26,567.76	\$26,567.76
346	HAULING SERVICES	\$0.00	\$500.00	\$500.00
431	BUILDING REPAIR & MAINTENANCE SERVICE	\$0.00	\$500.00	\$500.00
432	EQUIPMENT REPAIR & MAINTENANCE SERVICE	\$500.00	\$1,000.00	\$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$4,000.00	\$500.00	\$500.00
529	SURETY AND NOTARY BONDS	\$71.00	\$150.00	\$150.00
531	TELEPHONE AND TELEGRAPH	\$1,500.00	\$2,250.00	\$2,250.00
532	MOBILE PHONE	\$800.00	\$0.00	\$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$1,500.00	\$100.00	\$100.00
540	ADVERTISING	\$2,500.00	\$3,750.00	\$3,750.00
550	PRINTING AND BINDING	\$1,000.00	\$0.00	\$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$500.00	\$500.00	\$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$4,000.00	\$2,000.00	\$2,000.00
584	REGISTRATION FEES	\$2,500.00	\$1,500.00	\$1,500.00
601	OFFICE SUPPLIES	\$4,000.00	\$10,000.00	\$10,000.00
626	GASOLINE/DIESEL FUEL	\$0.00	\$3,750.00	\$3,750.00
631	BOTTLED WATER	\$800.00	\$600.00	\$600.00
640	BOOKS AND PERIODICALS	\$750.00	\$500.00	\$500.00
667	MINOR SOFTWARE	\$0.00	\$800.00	\$800.00
672	EQUIPMENT REPAIR & MAINTENANCE SUPPLI	\$0.00	\$1,000.00	\$1,000.00
745	COMPUTER EQUIPMENT	\$0.00	\$3,300.00	\$3,300.00
780	CAPITAL LEASES	\$0.00	\$3,000.00	\$3,000.00
810	DUES AND MEMBERSHIPS	\$2,000.00	\$500.00	\$500.00
	TOTALS	\$1,414,279.00	\$1,479,353.42	\$1,313,035.11
	SALARY EXPENSES	\$1,337,858.00	\$1,416,585.66	\$1,250,267.35
	OPERATING EXPENSES	\$76,421.00	\$62,767.76	\$62,767.76