

**EXECUTIVE OFFICE**  
**1100-413-00-125-001**

Object #	Object Code Description	2011 Original Budget	2012 Budget Request	2012 Adopted Budget
112	DEPARTMENT HEADS AND FOREMEN	\$123,534.00	\$123,534.00	\$123,534.00
113	PERMANENT FULL-TIME EMPLOYEES	\$286,858.00	\$445,790.00	\$481,051.00
115	LONGEVITY PAY	\$1,380.00	\$2,880.00	\$2,880.00
211	HEALTH INSURANCE	\$25,200.00	\$45,804.00	\$49,968.00
212	LIFE INSURANCE	\$189.00	\$297.00	\$324.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	\$31,502.00	\$43,773.61	\$46,471.07
230	RETIREMENT CONTRIBUTIONS	\$39,530.00	\$56,934.30	\$60,442.77
250	UNEMPLOYMENT COMPENSATION	\$2,059.00	\$2,861.02	\$3,037.33
890	OTHER	\$0.00	\$17,971.00	\$17,971.00
	<b>TOTALS</b>	<b>\$510,252.00</b>	<b>\$739,844.92</b>	<b>\$785,679.17</b>
	SALARY EXPENSES	\$510,252.00	\$721,873.92	\$767,708.17
	OPERATING EXPENSES	\$0.00	\$17,971.00	\$17,971.00