

PCT2 ADM
1200-431-00-122-005

Object #	Object Code Description	2017 Original Budget	2018 Budget Request	2018 Adopted Budget
113	PERMANENT FULL-TIME EMPLOYEES	\$681,263.00	\$638,877.00	\$638,877.00
115	LONGEVITY PAY	\$5,460.00	\$5,460.00	\$5,520.00
118	AUTO ALLOWANCE	\$5,000.00	\$5,000.00	\$5,000.00
211	HEALTH INSURANCE	\$88,200.00	\$81,900.00	\$89,700.00
212	LIFE INSURANCE	\$526.00	\$566.28	\$566.00
220	SOCIAL SECURITY AND MEDICARE (FICA) CO	\$52,917.00	\$49,674.28	\$49,679.00
230	RETIREMENT CONTRIBUTIONS	\$79,341.00	\$74,478.95	\$76,629.00
250	UNEMPLOYMENT COMPENSATION	\$4,150.00	\$3,896.02	\$3,896.00
260	WORKERS COMPENSATION	\$2,655.00	\$2,565.00	\$2,567.00
336	COMPUTER SERVICES	\$0.00	\$3,525.00	\$3,525.00
340	TECHNICAL SERVICES	\$1,020.00	\$1,152.00	\$1,152.00
411	WATER/SEWERAGE	\$2,500.00	\$3,736.00	\$3,736.00
412	CABLE/SATELLITE TELEVISION	\$1,110.00	\$2,795.00	\$2,795.00
413	ELECTRONIC SURVEILLANCE AND SECURITY	\$250.00	\$0.00	\$0.00
421	DISPOSAL	\$2,000.00	\$4,309.00	\$4,309.00
425	PEST CONTROL	\$460.00	\$0.00	\$0.00
430	REPAIR AND MAINTENANCE SERVICES	\$5,400.00	\$5,400.00	\$5,400.00
442	RENTAL OF EQUIPMENT AND VEHICLES	\$1,000.00	\$696.00	\$696.00
520	INSURANCE OTHER THAN EMPLOYEE BENEFIT	\$250.00	\$0.00	\$0.00
531	TELEPHONE AND TELEGRAPH	\$5,700.00	\$3,665.00	\$3,665.00
532	WIRELESS DEVICES	\$1,404.00	\$7,466.00	\$7,466.00
535	POSTAGE AND EXPRESS MAIL CHARGES	\$300.00	\$2,720.00	\$2,720.00
540	ADVERTISING	\$500.00	\$0.00	\$0.00
550	PRINTING AND BINDING	\$200.00	\$1,804.00	\$1,804.00
581	IN-COUNTY EMPLOYEE TRAVEL	\$200.00	\$200.00	\$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	\$2,900.00	\$2,900.00	\$2,900.00
584	REGISTRATION FEES	\$1,900.00	\$1,900.00	\$1,900.00
610	GENERAL SUPPLIES	\$30,420.00	\$30,420.00	\$30,420.00
622	ELECTRICITY	\$16,400.00	\$14,749.00	\$14,749.00
630	FOOD	\$500.00	\$0.00	\$0.00
631	BOTTLED WATER	\$1,000.00	\$1,882.00	\$1,882.00
640	REFERENCE MATERIALS	\$160.00	\$1,310.00	\$1,310.00
650	SOFTWARE - CONTROLLED	\$800.00	\$1,300.00	\$1,300.00
660	FURNISHINGS AND EQUIPMENT - CONTROLLED	\$6,600.00	\$8,350.00	\$8,350.00
751	MACHINERY AND EQUIPMENT	\$0.00	\$2,758.00	\$2,758.00
753	FURNITURE AND FIXTURES	\$2,200.00	\$400.00	\$400.00
761	SOFTWARE	\$0.00	\$2,024.00	\$2,024.00
780	CAPITAL LEASES	\$11,500.00	\$5,435.00	\$5,435.00
810	DUES AND MEMBERSHIPS	\$400.00	\$450.00	\$450.00
890	OTHER	\$100.00	\$0.00	\$0.00
	TOTALS	\$1,016,686.00	\$973,763.54	\$983,780.00
	SALARY EXPENSES	\$919,512.00	\$862,417.54	\$872,434.00
	OPERATING EXPENSES	\$97,174.00	\$111,346.00	\$111,346.00