SUB_OBJECT		DESCRIPTION	Total Budgeted 0809	BOS1	BOS2	BOS3	BOS4	BOS5	BOSCLK
				$245,320.37	**$215,726.10**	**$199,767.07**	**$203,197.01**	**$238,414.18**	**$109,576.00**
1800		**Interfnd Rev: Serv**	**$ 28,249.00**						
1940		**Misc: Revenue**	**$ 1,000.00**						
3	**3**	**Salaries & Benefits**	**$ 1,396,614.30**	**$227,354.37**	**$193,305.10**	**$189,621.07**	**$198,507.01**	**$215,094.18**	**$372,732.57**
		Reduction in Budget *		**$ 23,071.85**					
		BOS		**$101,684.65**	**$106,026.27**	**$ 99,892.09**	**$111,637.41**	**$105,637.41**	
		BOS Assistants		**$102,597.87**	**$ 87,278.83**	**$ 89,728.98**	**$ 86,869.60**	**$109,456.77**	
3000	3	Permanent Employee	$ 914,387.54	$144,009.36	$134,998.48	$131,941.53	$135,030.96	$142,490.34	$225,916.87
3002	3	Overtime	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
3004	3	Other Compensation	$ 90,495.00	$ 24,864.41	$ 7,471.43	$ 1,477.84	$ 1,551.76	$ 1,752.24	$ 53,377.32
3020	3	Retirement	$ 149,644.61	$ 23,471.79	$ 22,253.54	$ 20,591.52	$ 21,671.62	$ 23,167.23	$ 38,488.91
3022	3	Medi Care	$ 10,888.57	$ 1,119.00	$ 2,000.03	$ 1,879.83	$ 1,957.94	$ 2,066.10	$ 1,865.67
3040	3	Health Insurance	$ 78,019.71	$ 11,745.32	$ 4,504.58	$ 11,745.32	$ 16,249.90	$ 23,490.64	$ 10,283.95
3041	3	Unemployment Insur	$ 3,431.62	$ 1,080.06	$ 1,034.49	$ 972.32	$ 1,012.72	$ 1,068.67	$ (1,736.64)
3042	3	Long Term Disabili	$ 3,294.04	$ 518.43	$ 496.55	$ 466.71	$ 486.11	$ 512.96	$ 813.28
3043	3	Deferred Compensation	$ 7,231.21	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 3,231.21
3046	3	Retiree Health: De	$ 43,536.00	$ 6,219.43	$ 6,219.43	$ 6,219.43	$ 6,219.43	$ 6,219.43	$ 12,438.86
3060	3	Workers' Compensat	$ 10,686.00	$ 1,526.57	$ 1,526.57	$ 1,526.57	$ 1,526.57	$ 1,526.57	$ 3,053.14
3080	3	Flexible Benefits	$ 84,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 24,000.00
4	**4**	**Services & Supplies**	**$ 130,035.00**	**$ 17,716.00**	**$ 22,171.00**	**$ 10,146.00**	**$ 4,690.00**	**$ 23,320.00**	**$ 51,992.00**
4040	4	Cell Phone	$ 5,280.00	$ 960.00	$ 840.00	$ 960.00	$ 840.00	$ 1,680.00	$ -
4041	4	Co Pass Through Telephone	$ 750.00	$ -	$ -	$ -	$ -	$ -	$ 750.00
4060	4	Food	$ 200.00	$ -	$ -	$ -	$ -	$ -	$ 200.00
4100	4	Insurance Premium	$ 21,061.00	$ -	$ -	$ -	$ -	$ -	$ 21,061.00
4140	4	Maintenance: Equipment	$ 1,420.00	$ -	$ -	$ -	$ -	$ -	$ 1,420.00
4180	4	Maintenance: Building	$ 250.00	$ -	$ -	$ -	$ -	$ -	$ 250.00
4220	4	Membership	$ 660.00	$ -	$ -	$ -	$ -	$ -	$ 660.00
4221	4	Leg Membership	$ 175.00	$ -	$ -	$ -	$ -	$ -	$ 175.00
4260	4	Office Expense	$ 5,400.00	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -	$ 3,400.00
4261	4	Postage	$ 1,800.00	$ -	$ -	$ -	$ -	$ -	$ 1,800.00
4263	4	Subscriptions	$ 150.00	$ -	$ -	$ -	$ -	$ -	$ 150.00
4300	4	Professional & Spec	$ 4,000.00	$ -	$ -	$ -	$ -	$ -	$ 4,000.00
4400	4	Publication & Legal	$ 900.00	$ -	$ -	$ -	$ -	$ -	$ 900.00
4420	4	Rents & Lease Equipment	$ 8,700.00	$ -	$ -	$ -	$ -	$ -	$ 8,700.00
4440	4	Rent & Lease: Building	$ 200.00	$ -	$ -	$ -	$ -	$ -	$ 200.00
4461	4	Equip: Minor	$ 4,500.00	$ 2,000.00	$ 2,000.00	$ -	$ -	$ -	$ 500.00
4462	4	Equip: Computer	$ 1,000.00	$ 250.00	$ 250.00	$ -	$ -	$ -	$ 500.00
4463	4	Equip: Telephone &	$ 1,000.00	$ -	$ -	$ -	$ -	$ -	$ 1,000.00
4500	4	Special Dept Expen	$ 300.00	$ -	$ -	$ -	$ -	$ -	$ 300.00
4501	4	Special Projects	$ 450.00	$ -	$ -	$ -	$ -	$ -	$ 450.00
4503	4	Staff Development	$ 11,200.00	$ 2,910.00	$ 3,410.00	$ 1,990.00	$ 250.00	$ 2,240.00	$ 400.00
4529	4	Software License	$ 2,176.00	$ -	$ -	$ -	$ -	$ -	$ 2,176.00
4600	4	Transportation & T	$ 23,663.00	$ 4,596.00	$ 6,871.00	$ 3,596.00	$ -	$ 5,600.00	$ 3,000.00
4602	4	Mileage: Employee	$ 30,000.00	$ 6,000.00	$ 7,800.00	$ 3,600.00	$ 3,600.00	$ 9,000.00	$ -
4605	4	Rent & Lease: Vehi	$ 3,600.00	$ -	$ -	$ -	$ -	$ 3,600.00	$ -
4606	4	Fuel Purchases	$ 1,200.00	$ -	$ -	$ -	$ -	$ 1,200.00	$ -
5	**5**	**Interfnd: Service**	**$ 625.00**	**$ 250.00**	**$ 250.00**	**$ -**	**$ -**	**$ -**	**$ 125.00**
7	**7**	**Intrafund Transfers**	**$ 57,459.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 57,459.00**
7220	7	Intrafnd: Telephon	$ 11,400.00	$ -	$ -	$ -	$ -	$ -	$ 11,400.00
7223	7	Intrafnd: Mail Ser	$ 1,373.00	$ -	$ -	$ -	$ -	$ -	$ 1,373.00
7224	7	Intrafnd: Stores S	$ 1,563.00	$ -	$ -	$ -	$ -	$ -	$ 1,563.00
7225	7	Intrafnd: Central	$ 9,000.00	$ -	$ -	$ -	$ -	$ -	$ 9,000.00
7227	7	Intrafnd: Mainfram	$ 4,256.00	$ -	$ -	$ -	$ -	$ -	$ 4,256.00
7229	7	Intrafnd: PC Suppo	$ 4,000.00	$ -	$ -	$ -	$ -	$ -	$ 4,000.00
7231	7	Intrafnd: Is Progr	$ 3,500.00	$ -	$ -	$ -	$ -	$ -	$ 3,500.00
7232	7	Intrafnd: Maint BL	$ 720.00	$ -	$ -	$ -	$ -	$ -	$ 720.00
7234	7	Intrafnd: Network	$ 22,315.00	$ -	$ -	$ -	$ -	$ -	$ 22,315.00
7350	7	Intrfnd Abatements	$ (668.00)	$ -	$ -	$ -	$ -	$ -	$ (668.00)