	_	**************************************			TOTAL	Total	Supervisor	Assistant	Total	Supervisor	Assistant	Total	Supervisor	Assistant	Total	Supervisor	Assistant	Total	Supervisor	Assistant	
UB_OBJECT		DESCRIPTION	User Code		Total Budgeted 0910	BOS1	BOS1	BOS1A	BOS2	BOS2	BOS2A	BOS3	BOS3	BOS3A	BOS4	BOS4	BOS4A	BOS5	BOS5	BOS5A	BOSCLK
				\$	1,381,353.00	\$ 196,883.13	\$ 93,942.25	\$ 102,940.89	\$ 207,720.78	\$ 113,587.41	\$ 94,133.38	\$ 180,900.23	\$ 89,487.01	\$ 91,413.23	\$ 185,977.54	\$ 109,537.73	\$ 76,439.82	\$ 217,497.42	\$ 113,587.41	\$ 103,910.02	\$ 392,374.13
3	2	Revenues		8	58,857.00	s -	•	s -	\$	5 -	\$.	3 -	s -	\$ -	\$ -	\$.	s -	\$	s -	\$.	\$ 58,857.00
1740		Charges for Services		\$	29,670.00	\$			\$.	\$ -	\$ -	\$	\$ -	\$ -	\$ -	\$	\$ -	\$ -	0	0	\$ 29,670.00
1800		Interfnd Rev: Serv		\$	28,249.00	\$	\$ -	\$	\$ -	\$ -	\$ -	\$	\$ -	\$ 1	\$	\$ -	\$ -	\$ -			\$ 28,249.00
1940		Misc: Revenue		\$	500.00	s -			s -	\$.	\$.	\$ -	\$ -	\$ -	s •	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
2020		Operating: Transfer in		\$	438.00	\$	Service and the service and th	Made a halfful Description 1			\$	\$		\$ -	\$ -	\$		\$		\$	\$ 438.00
3	3	Salaries & Benefits		\$	1,292,582.00	\$ 194,383.13	\$ 91,442.25	\$ 102,940.89	\$ 206,260.78	\$ 112,127.41	\$ 94,133.38	\$ 179,700.23	\$ 88,287.01	\$ 91,413.23	\$ 183,477.54	\$ 107,037.73	\$ 76,439.82	\$ 214,997.42	\$ 111,087.41	\$ 103,910.02	\$ 313,763.27
3000	3	Permanent Employee	210 Report	\$	910,837.00	\$ 144,009.36	\$ 77,172.48	\$ 66,836.88	\$ 139,303.95	\$ 77,172.48	\$ 62,131.47	\$ 137,069.01	\$ 77,172.48	\$ 59,896.53	\$ 132,277.80	\$ 77,172.48	\$ 55,105.32	\$ 144,009.36	\$ 77,172.48	\$ 66,836.88	\$ 214,167.02
3002	3	Overtime	CALC	\$	1,022.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$.	\$ -	\$ 1,022.00
3004	3	Other Compensation	CALC	\$	2,340.00	\$ -	\$ -	s -	\$ 1,040.00	\$ 1,040.00	s -	\$ 1,300.00	\$ 1,300.00	s -	\$ -	\$ -	\$ -	\$ -	s -	\$ -	\$ -
3020	3	Retirement	210 Report	\$	139,411.00	\$ 23,255.77	\$ 9,955.24	\$ 13,300.53	\$ 22,319.40	\$ 9,955.24	\$ 12,364.16	\$ 11,919.40	\$ -	\$ 11,919.40	\$ 21,874.64	\$ 9,955.24	\$ 11,919.40	\$ 23,255.77	\$ 9,955.24	\$ 13,300.53	\$ 36,786.34
3022	3	Medi Care	210 Report	\$	12,238.00	\$ 1,119.00	\$ 1,119.00	s -	\$ 2,019.90	\$ 1,119.00	\$ 900.90	\$ 1,987.49	\$ 1,119.00	\$ 868.49	\$ 1,918.02	\$ 1,119.00	\$ 799.02	\$ 2,088.13	\$ 1,119.00	\$ 969.13	\$ 3,105.40
3040	3	Health Insurance	210 Report	\$	111,108.00	\$ 14,145.16	\$ -	\$ 14,145.16	\$ 24,240.64	\$ 14,145.16	\$ 10,095.48	\$ 10,095.48	\$ -	\$ 10,095.48	\$ 10,095.48	\$ 10,095.48	\$ -	\$ 28,290.32	\$ 14,145.16	\$ 14,145.16	\$ 24,240.64
3041	3	Unemployment Insur	210 Report	\$	11,270.00	\$ 1,609.98	\$ 804.99	\$ 804.99	\$ 1,609.98	\$ 804.99	\$ 804.99	\$ 1,609.98	\$ 804.99	\$ 804.99	\$ 1,609.98	\$ 804.99	\$ 804.99	\$ 1,609.98	\$ 804.99	\$ 804.99	\$ 3,219.96
3042	3	Long Term Disabiil	210 Report	\$	3,279.00	\$ 518.43	\$ 277.82	\$ 240.61	\$ 501.48	\$ 277.82	\$ 223.66	\$ 493.44	\$ 277.82	\$ 215.62	\$ 476.19	\$ 277.82	\$ 198.37	\$ 518.43	\$ 277.82	\$ 240.61	\$ 770.98
3043	3	Deferred Compensation	BEER BROOM	s	500.00	\$ 500.00	\$ 500.00	\$	s -	s -	\$ -	s -	s -	s -	5	s -	s -	\$	s -	s -	s -
3046	1001960	Retiree Health: De		s	14.021.00	\$ 2,003.00	\$ 1,001.50	\$ 1,001.50	\$ 2,003.00	\$ 1.001.50	\$ 1,001.50	\$ 2,003.00	\$ 1,001.50	\$ 1,001.50	\$ 2.003.00	\$ 1,001.50	\$ 1,001.50	\$ 2.003.00	\$ 1,001.50	\$ 1,001.50	\$ 4,006.01
3060	18,323	A CO. L. C. L. C. M. C.	CAO	s	8,557.00	\$ 1,222.43	\$ 611.21			\$ 611.21		STREET, STREET	\$ 611.21	\$ 611.21			\$ 611.21	22 2 10 10 10 10 10 10 10 10 10 10 10 10 10	\$ 611.21	CONTRACTOR DESIGNATION	and the same
3080	PART	TELEPHONES IN TELEPHONES	210 Report	s	78,000,00	\$ 6,000.00	MATERIAL DES	\$ 6,000.00	STATE DISCOVERS OF	CONTRACTOR OF	\$ 6,000.00	September 1990	210 (cap = 6 car c)	\$ 6,000.00		FIRST STATE OF THE	(ChallAsta Guer	SELECTION EDITOR IN	\$ 6,000.00	NAME OF THE OWNER, WHEN THE OW	area o mistaven
4	STANSON	Services & Supplies			91,701.00						ROUGH PURPLE					\$ 2,500.00	THE RESERVE AND RES		\$ 2,500.00		
4040	1000	Cell Phone		s	2,160.00					s -		s -		MINESSERVED V	okla ingladiga				\$ 1,320.00	CAMPBOOK TABLE	an email side
4500	2225	Special Dept Expen		s	8.000.00	BOOK BY BUILDING	\$ 2,500.00		THE RESERVOING	SENSO SOCIETA DE LA COMPONICIONA DELICONA DELICONA DELICONA DE LA COMPONICIONA DE LA COMPONICIONA DE LA COMP		\$ 1,200.00		or Committee of the Com	\$ 1,660.00	DELIZE UNE DE	Saline Saline		\$ 1,180.00	NAME OF THE OWNER OWNER OF THE OWNER OWNE	
5	College Service	interfnd: Service			8,000.00	William Company of the Company of th	\$ 2,000.00				\$ 100.00	\$ 1,200.00	\$ 1,200.00		\$ 1,000.00	\$ 1,000.00	DESCRIPTION OF THE PARTY OF THE		\$ 1,180.00		
7	0.000	Intrafund Transfers		3	55,927.00		A TOWN TO SECURITION			10	State		\$.	\$.		100 100			STATE OF THE PARTY		
	75	Total Expenses		\$		\$ 196,883.13	\$ -	\$ -	\$ 207,720.78	\$ -	\$ -	\$ 180,900.23	\$ -	\$ -	\$ 185,977.54		\$ -	\$ 217,497.42			\$ 451,231.13
TOTAL STATE		Report Total Revenue		\$	58,857.00	\$ -			\$ -			\$ -			\$ -		180 - US 10-1E	\$ -			\$ 58,857.00
		Net of Rev less Expenses		\$	1,381,353.00	\$ 196,883.13	\$ -	\$	\$ 207,720.78	\$ -	\$.	\$ 180,900.23	\$.	\$	\$ 185,977.54	\$	8 .	\$ 217,497.42	\$	\$	\$ 392,374.13
		FY 09-10				\$ 201,000.00			\$ 201,000.00		West Confes	\$ 201,000.00			\$ 201,000.00	esiki hisku		\$ 201,000.00			
NEW 100-21	580000	Tier 1				\$ (2,562.00)			\$ (2,267.00)	U JOSEPH STORY	74.4 T	\$ (2,178.00)	Manual Name (a)		\$ (2,328.00)	DESCRIPTION OF THE	OF THE STREET OF	\$ (2,503.00)	= 03- 201		\$ (8,369.00)
	-	Tier 2				\$ (2,562.00)			\$ (2,267.00) \$ (2,267.00)						\$ (2,328.00)			\$ (2,503.00) \$ (2,503.00)			
				-		\$ (2,502.00)			\$ (2,207.00)			\$ (5,000.00)			\$ (2,326.00)			STOP ZIEUZSTUD			\$ (8,369.00)
		BOS 09-0152						-										\$ 8,000.00			
	-	BOS 09-0152				T 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -												\$ 7,500.00			
		BOS 09-0152		-														\$ 2,500.00			***************************************
		Final FY 09/10				\$ 195,876.00			\$ 196,466.00	\$.	\$ -	\$ 193,822.00	<u> </u>	\$ -	\$ 196,344.00	\$ -	\$ -	\$ 213,994.00			
		PROPOSED FY 10/11								\$ 112,127.41	\$ 94,133.38		\$ 88,287.01	\$ 91,413.23		\$ 107,037.73	\$ 76,439.82				e de la composición della comp
		Salaries & Benefits (No cell phones)				\$ 194,383.13			\$ 205,220.78			\$ 178,400.23			\$ 183,477.54	*		\$ 214,997.42			
		Cell Phones				\$ -			1,040.00			\$ 1,300.00			\$ 840.00			\$ 1,320.00			
		Dept Expenses				\$ 2,500.00			1,460.00	\$ 2.500.00		4 3 (62 4 30)	\$ 2.500.00			\$ 2.500.00					
		Total Non-Salary Expenses				\$ 2,500.00			2,500.00	,		\$ 2,500.00	_,_,,,,,,,,		\$ 2,500.00	,550.50		\$ 2,500.00			
		FY 10/11				\$ 196,883.13			207,720.78			\$ 180,900.23			\$ 185,977.54		V-	\$ 217,497.42			V 17-2-1-1-11-11-1