

		Prior Years			2008-09			2009-10	2009-10	2009-10	
		2005-06	2006-07	2007-08	2008-09	Amended	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10
		Actual	Actual	Actual	Budget	Budget	Year to date	Projected	Requested	Adjustments	Recommended
12120	** ASSISTANT COUNTY ADMINIST										
012120-1110	SALARIES AND WAGES - REGULAR	98,491	114,377	102,639	105,813	105,813	70,542	105,813	105,813	-	105,813
012120-2100	FICA	6,693	7,929	6,839	8,095	8,095	4,876	7,314	8,095	-	8,095
012120-2210	RETIREMENT VRS	8,864	10,927	12,201	13,142	13,142	8,761	13,142	13,142	-	13,142
012120-2220	VRS HEALTH CARE CREDIT	-	123	698	244	244	162	243	244	-	244
012120-2300	HOSPITAL/MEDICAL PLANS	13,483	13,446	16,664	19,104	19,104	8,616	12,924	19,104	-	19,104
012120-2310	HRA/HSA	1,380	-	-	-	-	5,016	7,524	5,016	-	5,016
012120-2400	GROUP INSURANCE	-	191	1,026	942	942	578	867	868	-	868
012120-2600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	-	-	-
012120-2700	WORKER'S COMPENSATION	158	180	154	154	154	141	212	150	-	150
012120-2820	EDUCATION & TUITION	-	-	2,867	-	-	-	-	-	-	-
012120-2830	FLEXIBLE BENEFITS FEE	164	105	114	125	125	42	63	125	-	125
012120-2831	COBRA/HIPPA FEES	-	3	-	-	-	-	-	-	-	-
012120-2833	HRA/HSA ADMINISTRATION FEE	33	3	24	-	-	115	173	115	-	115
012120-2835	NOTARY APPLICANT/RENEWAL	-	-	-	30	30	-	-	30	-	30
012120-2900	HEALTH ADVOCATE BENEFIT	30	30	30	30	30	30	45	30	-	30
012120-2920	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	24	24	-	-	24	-	24
012120-3111	PRE-EMPLYMNT DRUG/ALCOHOL SC	-	20	-	-	-	-	-	-	-	-
012120-3130	MANAGEMENT CONSULTING SERVICE	4,453	750	-	-	-	-	-	-	-	-
012120-3310	REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	-	-	-
012120-3320	MAINTENANCE SERVICE CONTRACT	-	-	-	-	-	-	-	-	-	-
012120-3440	SHIPPING/FREIGHT	-	-	-	-	-	-	-	-	-	-
012120-3500	PRINTING AND BINDING	-	42	29	-	-	-	-	-	-	-
012120-3600	ADVERTISING	50	-	-	-	-	-	-	-	-	-
012120-3800	PURCHASE OF SERV. OTHER GOVT	-	-	-	-	-	-	-	-	-	-
012120-3840	RECORDING FEES	-	-	-	-	-	-	-	-	-	-
012120-4100	DATA PROCESSING	9,733	12,432	3,408	3,000	3,000	1,953	2,930	3,000	-	3,000
012120-4601	CENTRAL GARAGE/LABOR	-	-	-	-	-	-	-	-	-	-
012120-4602	CENTRAL GARAGE/PARTS	-	-	-	-	-	-	-	-	-	-
012120-4603	CENTRAL GARAGE-FUEL	-	-	-	-	-	-	-	-	-	-
012120-4700	CENTRAL COPYING/PRINTING	405	333	517	350	350	242	363	350	-	350
012120-4800	CENTRAL POSTAGE MACHINE	353	210	-	250	250	10	15	200	(150)	50
012120-5210	POSTAL SERVICES	-	-	-	-	-	-	-	-	-	-
012120-5220	MESSENGER SERVICES	-	-	-	-	-	-	-	-	-	-
012120-5230	TELECOMMUNICATIONS	1,599	811	1,645	1,500	1,500	982	1,473	1,600	-	1,600
012120-5305	MOTOR VEHICLE INSURANCE	-	-	353	350	350	316	474	325	-	325
012120-5410	LEASE/RENT OF EQUIPMENT	-	-	-	-	-	-	-	-	-	-
012120-5420	LEASE/RENT OF BUILDINGS	-	-	-	-	-	-	-	-	-	-
012120-5510	TRAVEL MILEAGE	129	441	8	250	250	15	23	100	-	100
012120-5520	TRAVEL FARES	-	-	-	-	-	-	-	-	-	-
012120-5530	TRAVEL SUBSISTENCE AND LODGING	-	114	-	1,000	1,000	-	-	1,000	(500)	500
012120-5540	TRAVEL CONVENTION AND EDUCATION	-	790	1,940	1,000	1,000	1,723	2,585	1,000	-	1,000
012120-5810	DUES & ASSOCIATION MEMBERSHIP	675	169	640	750	750	734	1,101	750	-	750
012120-5850	OTHER MISCELLANEOUS	-	4,704	675	-	-	-	-	-	-	-
012120-6001	OFFICE SUPPLIES	310	208	-	300	300	72	108	250	(100)	150
012120-6002	FOOD SUPPLIES & FOOD SERVICE SUPPLIES	-	-	385	-	-	-	-	-	-	-
012120-6008	VEHICLE & POWERED EQUIP. FUE	-	-	15	-	-	110	165	-	-	-
012120-6012	BOOKS & SUBSCRIPTIONS	414	424	164	750	750	-	-	250	-	250
012120-6014	OTHER OPERATING SUPPLIES	-	-	-	-	-	-	-	-	-	-
012120-8101	MACHINERY AND EQUIPMENT	-	2,064	659	200	200	-	-	200	(200)	-
012120-8102	FURNITURE AND FIXTURES	-	-	-	-	-	-	-	-	-	-
012120-8120	OTHER EQUIPMENT	-	-	-	-	-	-	-	-	-	-
TOTAL ASSISTANT COUNTY ADMINISTRATOR		147,417	170,826	153,694	157,403	157,403	105,036	157,554	161,781	(950)	160,831