Category	FY 2012 Budget
Salaries	$ 1,031,087.00
Temporary Salaries	$ 25,000.00
Overtime Salaries	$ 80,000.00
FICA	$ 86,911.00
Retirement Fund	$ 76,500.00
Worker's Comp	$ 73,500.00
Medical Service	$ 1,500.00
Humane Services	$ 15,000.00
Other Professional Services	$ 3,000.00
Bldg & Grnd Main	$ 10,000.00
Vehicle Repair & Main	$ 25,000.00
Other Equipment Repair & Main	$ 11,510.00
Tech Fee Expenses	$ 33,350.00
Equipment Rental	$ 2,200.00
Insurance	$ 38,000.00
Telephone	$ 15,000.00
Advertising	$ 1,000.00
Travel Expense	$ 1,000.00
Dues & Membership	$ 600.00
Employee Education	$ 8,000.00
Boarding Prisoners	$ 10,000.00
Office Supplies	$ 6,000.00
Cleaning & Sanitation Sup	$ 1,500.00
Clothing	$ 20,000.00
Ammunition	$ 2,000.00
Vehicle Repair & Material	$ 15,000.00
Public Utility Service	$ 20,000.00
Fuel, Oil Lubricants	$ 80,000.00
Small Equipment	$ 10,000.00
Other Operating Supplies	$ 15,000.00
DARE	$ 2,500.00
Miscellaneous	$ 10,000.00
TOTALS	**$ 1,730,158.00**