

<b>Object Class</b>	<b>PLYMOUTH COUNTY MOSQUITO CONTROL PROPOSED BUDGET FOR FY2013</b>	<b>FY 2011 Budget (actual)</b>	<b>FY2012 Budget (spending P</b>	<b>FY2013 PROPOSED BUDGET</b>
AA	PAYROLL - FULL TIME EMPLOYEES	753,640	670,000	690,100
AA	COMMISSIONERS STIPEND		8000	7,750
AA	RETIREE BUY OUT			23000
BB	TRAVEL, JOB RELATED EXPENSES	3,600	5,000	4,500
CC	PAYROLL - CONTRACT SEASONAL EMPLOYEES	6500	82000	84,460
DD	FRINGE BENEFITS/WORKERS' COMP./MEDICARE TAXES/RETIREMENT	305,000	314,931	327,546
EE	OFFICE/POSTAGE/PRINTING/ADVERTISING FEES/FINES/LICENSES/PERMITS/INSURANCE	60,000	65,000	65,000
FF	LAB SUPPLIES/AUTO PARTS/EXCAVATOR PARTS/SHOP MAINTENANCE	15,000	20,000	20,000
GG	OFFICE AND AIRPLANE RENT/UTILITIES/FUEL FOR VEHICLES	112,000	111,042	112,347
JJ	AUXILIARY SERVICES	500	10,500	10,500
KK	CAPITAL EQUIPMENT/PURCHASES	20,115	0	40,000
LL	MOTORIZED AND HEAVY EQUIPMENT REPAIRS AND MAINTENANCE	15,000	40,000	20,000
NN	PESTICIDES/TOOLS AN D SUPPLIES/MAINTENANCE/REPAIR TOOLS	215,000	12,269	132,269
UU	INFORMATION TECHNOLOGY EQUIPMENT/TELECOMMUNICATION SERVICES	10,000	20,000	20,000
	<b>SUB TOTAL</b>	1,516,355	1,369,657	1,558,472
	<b>APPROPRIATION</b>	1,319,167	1,358,742	1,558,472
	<b>SUPPLEMENTAL BUDGET</b>	132,540		
	<b>ROLLOVER</b>	74,974	10,915	
	<b>TOTAL BUDGET</b>	1,526,681	1,369,657	1,558,472