BUDGET PREPARATION WORKSHEETS
FOR FISCAL YEAR 13/14
EXPENDITURES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 10/11 ACTUAL	FY 11/12 ACTUAL	FY 12/13 AMENDED BUDGET	FY 12/13 6 MONTH ACTUAL	FY 13/14 DEPT REQUEST
Insurance Programs						
General Government						
Health Insurance						
General Government						
Other General Government						
502-1954-519-1200	Regular Salaries & Wages	19,865	0	0	0	0
502-1954-519-2100	FICA Taxes	1,141	0	0	0	0
502-1954-519-2200	Retirement Contributions	2,390	0	0	0	0
502-1954-519-2300	Life & Health Insurance	5,005	0	0	0	0
502-1954-519-3100	Professional Services	0	7,200	7,200	0	0
502-1954-519-4500	Insurance	4,915,149	4,511,528	4,950,000	2,548,053	5,880,000
502-1954-519-9803	Operating	0	0	252,800	0	0
*		4,943,550	4,518,728	5,210,000	2,548,053	5,880,000
****	Health Insurance	4,943,550	4,518,728	5,210,000	2,548,053	5,880,000
******	Insurance Programs	6,813,069	7,273,316	15,860,000	4,588,680	16,431,000