JEFFERSON COUNTY COMMISSION
APPROVED BUDGET AMOUNTS
FISCAL YEAR 2027

		401 COUNTY COMMISSION - BENITES		FY 2027
Org	**Object**	**Description**		**Budget**
001401	410100	OFFICIALS SALARY	$	227,675
001401	410300	EMPLOYEES SALARY AND WAGES		505,000
001401	410390	EMPLOYEES SALARY & WAGES-COLA		427,538
001401	410391	EMPLOYEES SALARY & WAGES-MERIT		666,861
001401	410400	FICA TAX		113,279
001401	410401	MEDICARE EXPENSE		26,493
001401	410500	HEALTH INSURANCE		204,059
001401	410599	HEALTH INSURANCE-CONTRA		(204,059)
001401	410600	RETIREMENT		164,437
001401	421100	TELEPHONE		2,400
001401	421404	TRAVEL-COUNTY COMMISSIONERS		5,000
001401	421405	TRAVEL - STAFF		7,500
001401	421800	POSTAGE		200
001401	422000	ADVERTISING / LEGAL PUBS		4,545
001401	422101	TRAINING-COUNTY COMMISSION		3,000
001401	422102	TRAINING/EDUATION - STAFF		3,000
001401	422103	TRAINING/EDU - HR		33,900
001401	422106	TRAINING - LEADERSHIP ADVANCE		3,600
001401	422200	DUES AND SUBSCRIPTIONS		12,000
001401	422300	PROFESSIONAL SERVICES		130,000
001401	422301	HRA-HEALTH REIMBURSEMENT ACCT		220,000
001401	422320	EMPLOYEE ASSISTANCE PGM		5,222
001401	422400	AUDIT COSTS		40,000
001401	422600	INSURANCE AND BONDS		455,000
001401	422601	WORKERS COMP INSURANCE		456,844
001401	422602	UNEMPLOYMENT INSURANCE		39,000
001401	423000	CONTRACTED SERVICES		3,200
001401	423900	INSURANCE PREMIUM RETIREE		108,000
001401	434100	MATERIALS AND SUPPLIES		2,700
001401	435600	LICENSE AND ANNUAL FEES		360
			$	3,666,753

BUDGET TO BE REVISED IN MAY JCC MTG TO FUND FY27 OPERATIONS