JEFFERSON COUNTY COMMISSION
APPROVED BUDGET AMOUNTS
FISCAL YEAR 2027

		712 COMM CENTER 911 - VANN	**FY 2027**
Org	**Object**	**Description**	**Budget**
001712	410300	EMPLOYEES SALARY AND WAGES	$ 1,487,409
001712	410400	FICA TAX	118,749
001712	410401	MEDICARE EXPENSE	27,772
001712	410304	PERFORMANCE COMPENSATION	11,100
001712	410305	SHIFT DIFFERENTIAL PAY	4,380
001712	410500	HEALTH INSURANCE	352,565
001712	410599	HEALTH INSURANCE-CONTRA	(352,565)
001712	410600	RETIREMENT	173,189
001712	410801	OVERTIME	282,822
001712	410802	PART TIME / EXTRA HELP	90,000
001712	421100	TELEPHONE	91,936
001712	421400	TRAVEL	26,808
001712	421600	MAINT/REP EQUIPMENT	262,637
001712	422100	TRAINING AND EDUCATION	31,851
001712	422200	DUES AND SUBSCRIPTIONS	3,223
001712	422300	PROFESSIONAL SERVICES	12,000
001712	423000	CONTRACTED SERVICES	10,262
001712	434100	MATERIALS AND SUPPLIES	10,500
001712	435300	COMPUTER SOFTWARE	51,600
			$ 2,696,237