

SANITARY OFFICERS PENSION  
 Dept # 0442  
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	3,600		3,600	4,200	600	16.67%
5151 PENSIONS - CURRENT RETIREES	453,273		461,068	434,282	(26,786)	
5154 PENSION DEATH BENEFITS	-		24,000	24,000	-	
<b>Total 5100</b>	<b>\$456,873</b>	<b>\$220,205</b>	<b>\$488,668</b>	<b>\$462,482</b>	<b>(\$26,186)</b>	<b>- 5.36%</b>
5212 STATIONERY & PRINTED FORMS	52		100	100	-	
5299 OTHER MATERIALS & SUPPLIES	-		100	100	-	
<b>Total 5200</b>	<b>\$52</b>	<b>\$-</b>	<b>\$200</b>	<b>\$200</b>	<b>\$-</b>	<b>0.00%</b>
5311 LEGAL SERVICES	-		2,000	-	(2,000)	
5322 POSTAGE	110		150	200	50	
5324 TRAVEL EXPENSES	-		500	-	(500)	
<b>Total 5300</b>	<b>\$110</b>	<b>\$67</b>	<b>\$2,650</b>	<b>\$200</b>	<b>(\$2,450)</b>	<b>- 92.45%</b>
<b>Total</b>	<b>\$457,035</b>	<b>\$220,272</b>	<b>\$491,518</b>	<b>\$462,882</b>	<b>(\$28,636)</b>	<b>- 5.83%</b>