

SANITARY OFFICERS PENSION  
 Dept # 0442  
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	3,600		4,200	4,200	-	0.00%
5151 PENSIONS - CURRENT RETIREES	435,546		434,282	442,968	8,686	
5154 PENSION DEATH BENEFITS	-		24,000	24,000	-	
<b>Total 5100</b>	<b>\$439,146</b>	<b>\$243,122</b>	<b>\$462,482</b>	<b>\$471,168</b>	<b>\$8,686</b>	<b>1.88%</b>
5212 STATIONERY & PRINTED FORMS	-		100	100	-	
5299 OTHER MATERIALS & SUPPLIES	-		100	100	-	
<b>Total 5200</b>	<b>\$-</b>	<b>\$70</b>	<b>\$200</b>	<b>\$200</b>	<b>\$-</b>	<b>0.00%</b>
5322 POSTAGE	123		200	200	-	
<b>Total 5300</b>	<b>\$123</b>	<b>\$50</b>	<b>\$200</b>	<b>\$200</b>	<b>\$-</b>	<b>0.00%</b>
<b>Total</b>	<b>\$439,270</b>	<b>\$243,242</b>	<b>\$462,882</b>	<b>\$471,568</b>	<b>\$8,686</b>	<b>1.88%</b>