

SAN MATEO COUNTY MOSQUITO ABATEMENT DISTRICT
2006 - 07 GENERAL BUDGET

		Original District	Annexed District	Total Approved Budget
General Fund Salary & Benefits				
4111	Regular Full Time	759,600.00	506,400.00	1,266,000.00
4161	Regular Part Time	64,404.00	42,936.00	107,340.00
4311	Social Security	4,020.00	2,680.00	6,700.00
4321	Retirement	127,680.00	85,120.00	212,800.00
4412	Health Insurance	100,200.00	66,800.00	167,000.00
4415	Medicare Insurance	11,400.00	7,600.00	19,000.00
4422	Dental Insurance	15,720.00	10,480.00	26,200.00
4431	Vision Insurance Plan	1,890.00	1,260.00	3,150.00
4442	Long Term Disability	8,460.00	5,640.00	14,100.00
4451	Unemployment Insurance	9,000.00	6,000.00	15,000.00
sub total		1,102,374.00	734,916.00	1,837,290.00
General Fund Services & Supplies				
5111	Agricultural	130,800.00	87,200.00	218,000.00
5121	Clothing	16,170.00	10,780.00	26,950.00
5156	Household	1,380.00	920.00	2,300.00
5171	Medical/Laboratory	2,940.00	1,960.00	4,900.00
5199	Office	17,817.00	11,878.00	29,695.00
5233	Special Tools	12,180.00	8,120.00	20,300.00
5331	Memberships	8,721.00	5,814.00	14,535.00
5416	Gasoline/Oil	33,900.00	22,600.00	56,500.00
5428	Miscellaneous Repair	36,720.00	24,480.00	61,200.00
5472	General Maintenance	5,970.00	3,980.00	9,950.00
5631	Electric/Gas	12,000.00	8,000.00	20,000.00
5635	Water/Sewer Disposal	3,000.00	2,000.00	5,000.00
5721	Meetings/Conferences	47,160.00	31,440.00	78,600.00
5856	Services/Consultation	112,290.00	74,860.00	187,150.00
5966	Special Expenses	163,500.00	109,000.00	272,500.00
6712	Telephone	10,500.00	7,000.00	17,500.00
6725	Liability Insurance	34,200.00	22,800.00	57,000.00
6731	Workers' Compensation	32,464.80	21,643.20	54,108.00
sub total		681,712.80	454,475.20	1,136,188.00
General Fund Fixed Assets				
7211	Structures/Improvements	0.00	0.00	0.00
7311	Equipment	1,710.00	1,140.00	2,850.00
sub total		1,710.00	1,140.00	2,850.00
Expenditures Total		1,785,796.80	1,190,531.20	2,976,328.00
General Fund Contingencies Reserves				
8611	Approp. Contingencies	160,721.71	107,147.81	267,869.52
General Fund Disbursement Total		1,946,518.51	1,297,679.01	3,244,197.52
Capital Project Fund Services/Supplies				
5188-05	Other Misc Exp (C.O.P Pymnt)	180,000.00	120,000.00	300,000.00
5428-05	Miscellaneous Repair	16,800.00	11,200.00	28,000.00
5834-05	Legal/Admin Fee Exp	1,380.00	920.00	2,300.00
7211-05	Structures/Improvements	349,134.00	232,756.00	581,890.00
7311-05	Equipment	200,370.00	133,580.00	333,950.00
Budget Total		747,684.00	498,456.00	1,246,140.00
8611-05	Approp. Contingencies	30,000.00	20,000.00	50,000.00
Capital Project Disbursement Total		777,684.00	518,456.00	1,296,140.00