

SAN MATEO COUNTY MOSQUITO AND VECTOR CONTROL DISTRICT  
2010 - 11 GENERAL BUDGET

General Fund Budget			
			Total Approved Budget
<b>General Fund Salary &amp; Benefits</b>			
4111	Regular Full Time		1,600,000
4161	Regular Part Time		104,000
4311	Social Security		7,000
4321	Retirement		350,000
4412	Health Insurance		275,814
4415	Medicare Insurance		22,811
4422	Dental Insurance		39,694
4431	Vision Insurance Plan		4,803
4442	Long Term Disability		9,494
4451	Unemployment Insurance		11,014
4621	AFLAC Insurance		6,476
sub total			2,431,106
<b>General Fund Services &amp; Supplies</b>			
5111	Agricultural		230,000
5121	Clothing		22,550
5156	Household		3,500
5171	Medical/Laboratory		4,100
5199	Office		23,930
5233	Special Tools		17,000
5331	Memberships		19,025
5416	Gasoline/Oil		53,000
5428	Miscellaneous Repair		64,500
5472	General Maintenance		7,900
5631	Electric/Gas		23,000
5635	Water/Sewer Disposal		6,000
5721	Meetings/Conferences		95,300
5856	Services/Consultation		202,300
5966	Special Expenses		43,000
6712	Telephone		25,000
6725	Liability Insurance		58,203
6731	Workers' Compensation		87,487
sub total			985,795
<b>General Fund Fixed Assets</b>			
7211	Structures/Improvements		0
7311	Equipment		0
sub total			0
Expenditures Total			3,416,901
<b>General Fund Contingencies Reserves</b>			
8611	Approp. Contingencies		341,690
8612	General Reserves		2,050,141
<b>General Fund Disbursement Total</b>			<b>5,808,732</b>
<b>Capital Project Fund Services Supplies</b>			
5188-05	Other Misc Exp (C.O.P Pymnt)		14,000.00
5233-05	Special Tools		86,700.00
5428-05	Miscellaneous Repair		67,000.00
5834-05	Legal/Admin Fee Exp		2,500.00
5966-05	District Special Expense		25,000.00
Budget Total			195,200.00
<b>Fixed Assets</b>			
7211	Structures/Improvements		0.00
7311	Equipment		238,700.00
Sub Total			433,900.00
Budget Total			0.00
8611-05	Approp. Contingencies		350,000.00
<b>Budget Total</b>			<b>783,900.00</b>