

**CITY OF MORGANTOWN
GENERAL FUND
DETAIL OF EXPENDITURES**

DEPT 707 ANIMAL CONTROL

DESCRIPTION	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	PROJECTED 2004-05	PROPOSED BUDGET 2005-06
PERSONNEL SERVICES:					
Salaries and Wages	16,242	16,527	0	0	0
Social Security	1,006	1,018	0	0	0
Health and Life Insurance	8,745	9,126	2,416	0	0
Employees Retirement	869	878	0	0	0
Medicare	235	238	0	0	0
Overtime	281	163	0	0	0
TOTAL PERSONNEL SERVICES	27,378	27,950	2,416	0	0
CONTRACTED SERVICES:					
Telephone	1,500	1,111	151	0	0
Printing & Copying	40	0	0	0	0
Travel & Training	0	45	0	0	0
Equipment Maintenance	95	0	0	0	0
Vehicle Maintenance	1,152	124	14	500	300
Postage	5	1	0	0	0
Worker's Compensation	510	613	0	0	0
Liability Insurance	743	822	786	500	835
Contracted Service	35	0	29,167	35,000	35,000
TOTAL CONTRACTED SERVICES	4,080	2,716	30,118	36,000	36,135
COMMODITIES:					
Office Supplies	260	0	260	0	0
Operating Supplies	638	922	665	0	0
Vehicle Supplies	741	585	0	0	0
Uniform Rental	814	715	41	0	0
TOTAL COMMODITIES	2,453	2,222	966	0	0
CAPITAL OUTLAY:					
Equipment	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	0	0
TOTAL ANIMAL CONTROL	33,911	32,888	33,500	36,000	36,135