

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

**DEPT 707 ANIMAL CONTROL**

<b>DESCRIPTION</b>	<b>ACTUAL 2000-01</b>	<b>ACTUAL 2001-02</b>	<b>ACTUAL 2002-03</b>	<b>PROJECTED 2003-04</b>	<b>PROPOSED BUDGET 2004-05</b>
<b>PERSONNEL SERVICES:</b>					
Salaries and Wages	15,517	16,242	16,527	17,540	0
Social Security	997	1,006	1,018	1,134	0
Health and Life Insurance	7,669	8,745	9,126	9,663	0
Employees Retirement	861	869	878	1,169	0
Medicare	233	235	238	266	0
Overtime	859	281	163	750	0
<b>TOTAL PERSONNEL SERVICES</b>	26,136	27,378	27,950	30,522	0
<b>CONTRACTED SERVICES:</b>					
Telephone	2,209	1,500	1,111	1,500	0
Printing & Copying	35	40	0	50	0
Travel & Training	0	0	45	150	0
Equipment Maintenance	6	95	0	100	0
Vehicle Maintenance	285	1,152	124	900	500
Postage	0	5	1	50	0
Worker's Compensation	328	510	613	806	0
Liability Insurance	770	743	822	816	500
Contracted Service	0	35	0	200	35,000
<b>TOTAL CONTRACTED SERVICES</b>	3,633	4,080	2,716	4,572	36,000
<b>COMMODITIES:</b>					
Office Supplies	70	260	0	200	0
Operating Supplies	944	638	922	900	0
Vehicle Supplies	513	741	585	600	0
Uniform Rental	594	814	715	400	0
<b>TOTAL COMMODITIES</b>	2,121	2,453	2,222	2,100	0
<b>CAPITAL OUTLAY:</b>					
Equipment	0	0	0	250	0
<b>TOTAL CAPITAL OUTLAY</b>	0	0	0	250	0
<b>TOTAL ANIMAL CONTROL</b>	31,890	33,911	32,888	37,444	36,000