

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

Budget

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Salaries - Professional	80,284	79,976	
Workers Compensation	329	328	
FICA	5,957	5,934	
Pension - State	8,661	8,749	
Health Insurance	13,274	13,274	
Life Insurance	100	100	
EAP	22	22	
Deferred Compensation	375	375	
Supplies	450	450	Printer toner cartridges, hanging files
Travel	100	100	One trip to Annapolis
Dues & Publications	185	185	GFOA & MDGFOA memberships
Telephone	700	700	AT&T Wireless annual charges
Advertising	1,000	1,000	Constant Yield, Hearing Notices
TOTAL	111,437	111,193	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

Budget

FY2011

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Budget Manager	1.00	1.00	

TOTAL

1.00

1.00