





**Department Operating Budget  
Henrico County, Virginia  
FY2017-18  
COUNTY MANAGER**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,383,946	1,419,001	1,354,598	-64,403	-4.5%
50104 Temporary Salaries and Wages - Regular	62,322	6,810	6,810	0	0.0%
50107 27th Pay Adjustment	0	-68,864	0	68,864	100.0%
50109 Vacancy Savings	0	-34,521	-32,256	2,265	6.6%
50110 FICA	92,366	86,599	84,176	-2,423	-2.8%
50111 Retirement VRS	221,465	202,612	194,233	-8,379	-4.1%
50112 Hospital/Medical Plans	97,579	94,107	99,294	5,187	5.5%
50113 Group Insurance - Life (VRS)	15,971	18,873	18,016	-857	-4.5%
50209 Other Professional Services	35,812	400	400	0	0.0%
50212 Vehicle Repair	840	0	0	0	0.0%
50220 Lease/Rent Of Equipment	1,824	1,824	1,824	0	0.0%
50240 Printing and Binding	4,805	2,250	2,250	0	0.0%
50261 Transportation Services - Public Carriers	1,100	0	0	0	0.0%
50310 Automotive/Motor Pool	0	3,000	3,000	0	0.0%
50410 Postal Services	751	650	650	0	0.0%
50412 Telecommunications	10,581	8,348	8,348	0	0.0%
50430 Mileage	3,696	2,500	2,500	0	0.0%
50431 Education and Training	21,747	13,270	13,270	0	0.0%
50450 Dues And Association Memberships	6,638	6,615	6,615	0	0.0%
50455 Tuition	0	3,500	3,500	0	0.0%
50459 Other Charges Miscellaneous	6,535	14,236	14,236	0	0.0%
50500 Office Supplies	5,206	6,000	6,000	0	0.0%
50501 Food Supplies and Food Service Supplies	18,332	12,270	12,270	0	0.0%
50507 Gasoline	358	0	0	0	0.0%
50512 Books and Subscriptions	3,053	3,100	3,100	0	0.0%
50514 Other Operating Supplies	172	0	0	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50521 Computer Software	929	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	26,385	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,525	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	210	0	0	0	0.0%
<b>Total Department</b>	<b>2,024,148</b>	<b>1,802,580</b>	<b>1,802,834</b>	<b>254</b>	<b>0.0%</b>