

2014 FISCAL YEAR BUDGET DETAIL						63
DEPARTMENT:						
GYPSY MOTH/BIOSOLIDS						8202
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	24,563	15,483	0	0	0
2001-00	F.I.C.A.	1,879	1,185	0	0	0
2011-00	Worker's Compensation	492	237	0	0	0
	<b>Total Personnel</b>	<b>26,934</b>	<b>16,905</b>	<b>0</b>	<b>0</b>	<b>0</b>
3007-00	Advertising	1,000	0	0	0	0
5204-00	Postage and Telephone	0	62	0	0	0
5401-00	Office Supplies	1,000	0	0	0	0
5506-00	Travel	2,000	1,106	0	0	0
	<b>Total Operating</b>	<b>4,000</b>	<b>1,168</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>DEPARTMENT TOTAL</b>	<b>30,934</b>	<b>18,073</b>	<b>0</b>	<b>0</b>	<b>0</b>