

2014 FISCAL YEAR BUDGET DETAIL						1
DEPARTMENT:						
BOARD OF SUPERVISORS						1101
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	133,432	132,769	133,432	134,316	149,447
2001-00	F.I.C.A.	9,993	10,242	9,993	10,452	10,297
2002-00	Retirement - V.R.S.	7,167	7,304	6,029	6,396	6,391
2005-00	Hospital/Medical Plans	7,095	5,215	7,095	5,220	7,920
2006-00	Group Insurance	434	148	629	672	667
2011-00	Worker's Compensation	122	78	122	72	125
	Total Personnel	158,243	155,756	157,300	157,128	174,847
3002-00	Professional Services - Other	10,000	14,114	10,000	13,548	12,000
3004-01	Repair & Maintenance - Equipment	1,000	308	1,000	0	750
3004-02	Repair & Maintenance - Vehicle	1,000	16	1,000	0	0
3005-00	Maintenance Service Contracts	3,400	42	3,400	58	150
3006-00	Printing and Binding	500	242	500	204	500
3007-00	Advertising	17,000	16,887	17,000	12,852	17,250
4003-01	Central Stores - Copies	4,500	2,851	4,500	1,872	3,000
5204-00	Postage and Telephone	2,500	1,434	2,500	1,080	5,860
5305-00	Motor Vehicle Insurance	1,500	0	1,500	0	0
5401-00	Office Supplies	4,000	12,777	4,000	2,880	4,500
5408-00	Vehicle - Tires and Parts	1,500	0	1,500	100	0
5411-00	Books and Subscriptions	1,500	1,879	1,500	1,272	1,500
5413-00	Other Operating Supplies	2,500	20,867	2,500	2,280	3,000
5506-00	Travel	5,000	1,270	5,000	576	4,600
5801-00	Dues and Assoc. Memberships	17,000	17,227	17,000	17,414	18,000
	Total Operating	72,900	89,914	72,900	54,136	71,110
8007-00	Integrated Technology Equipment	0	9,350	0	0	0
	Total Capital	0	9,350	0	0	0
	DEPARTMENT TOTAL	231,143	255,020	230,200	211,264	245,957