

2014 FISCAL YEAR BUDGET DETAIL						6
DEPARTMENT:						
COMMISSIONER OF THE REVENUE						1209
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	759,549	714,314	739,799	756,492	765,512
2001-00	F.I.C.A.	58,105	53,746	58,105	58,044	58,382
2002-00	Retirement - V.R.S.	102,842	96,274	83,055	84,876	86,223
2005-00	Hospital/Medical Plans	115,367	104,061	115,367	107,808	126,720
2006-00	Group Insurance	6,228	1,955	8,756	8,868	9,018
2011-00	Worker's Compensation	4,431	3,196	4,431	4,020	4,678
	Total Personnel	1,046,522	973,546	1,009,513	1,020,108	1,050,533
3004-01	Repair and Maintenance - Equipment	425	304	425	0	425
3004-02	Repair and Maintenance - Vehicle	1,700	0	1,700	0	1,700
3005-00	Maintenance Service Contracts	680	544	680	544	680
3006-00	Printing and Binding	2,550	0	2,550	0	523
3007-00	Advertising	425	126	425	0	425
3010-00	Other Contractual Services	10,200	6,399	10,200	8,856	10,200
4003-01	Central Stores - Copies	170	0	170	0	170
4003-02	Central Stores - Gasoline	3,400	655	3,400	288	1,400
5204-00	Postage and Telephone	12,750	16,115	12,750	26,350	12,750
5305-00	Motor Vehicle Insurance	2,550	1,223	2,550	1,295	2,550
5401-00	Office Supplies	9,172	7,538	9,172	9,012	9,172
5408-01	Vehicle - Tires and Parts	425	0	425	0	425
5411-00	Books and Subscriptions	2,720	3,154	2,720	3,020	2,720
5506-00	Travel	9,010	8,180	9,010	9,563	8,010
5801-00	Dues and Assoc. Memberships	2,380	1,757	2,380	1,572	2,380
	Total Operating	58,557	45,995	58,557	60,500	53,530
8007-00	Integrated Technology Equipment	0	0	0	5,911	0
	Total Capital	0	0	0	5,911	0
	DEPARTMENT TOTAL	1,105,079	1,019,541	1,068,070	1,086,519	1,104,063