

2014 FISCAL YEAR BUDGET DETAIL						2
DEPARTMENT:						
COUNTY ADMINISTRATOR						1201
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	414,187	414,187	414,187	442,572	449,640
2001-00	F.I.C.A.	27,305	26,704	27,305	27,936	29,544
2002-00	Retirement - V.R.S.	56,081	57,158	47,175	50,412	51,213
2005-00	Hospital/Medical Plans	35,408	36,765	35,408	36,768	39,600
2006-00	Group Insurance	3,396	1,160	4,928	5,268	5,351
2011-00	Worker's Compensation	663	497	663	444	750
	Total Personnel	537,040	536,471	529,666	563,400	576,098
3004-02	Repair and Maintenance - Vehicle	400	0	400	0	400
3006-00	Printing and Binding	500	251	500	0	500
4003-02	Central Stores - Gasoline	600	81	600	60	400
5204-00	Postage and Telephone	2,076	4,396	2,076	4,068	4,000
5305-00	Motor Vehicle Insurance	500	409	500	431	500
5306-00	Surety Bonds	45	40	45	40	50
5401-00	Office Supplies	2,000	2,061	2,000	2,172	2,000
5410-00	Uniforms	150	0	150	0	0
5411-00	Books and Subscriptions	500	389	500	385	500
5506-00	Travel	5,500	767	5,500	1,968	5,500
5801-00	Dues and Assoc. Memberships	4,754	4,792	4,754	4,895	4,900
	Total Operating	17,025	13,186	17,025	14,019	18,750
	DEPARTMENT TOTAL	554,065	549,657	546,691	577,419	594,848