

2014 FISCAL YEAR BUDGET DETAIL						4
DEPARTMENT:						
HUMAN RESOURCES						1203
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	185,550	185,551	185,550	208,680	209,031
2001-00	F.I.C.A.	14,803	13,860	14,803	15,912	15,990
2002-00	Retirement - V.R.S.	25,116	25,606	21,134	22,404	22,402
2005-00	Hospital/Medical Plans	21,240	23,263	21,240	23,412	23,760
2006-00	Group Insurance	1,521	519	2,208	2,340	2,341
2011-00	Worker's Compensation	354	223	354	216	392
	Total Personnel	248,584	249,022	245,289	272,964	273,916
3002-00	Professional Services - Other	5,500	6,258	5,500	5,406	5,500
3006-00	Printing and Binding	500	0	500	0	500
3007-00	Advertising	10,000	3,366	10,000	2,832	4,000
4003-01	Central Stores - Copies	360	0	360	0	360
5204-00	Postage and Telephone	1,840	1,370	1,840	972	1,840
5401-00	Office Supplies	3,125	4,163	3,125	4,032	3,125
5411-00	Books and Subscriptions	716	1,636	716	1,550	716
5413-00	Other Operating Supplies	10,000	2,564	10,000	9,168	4,000
5415-00	Other Expenses	5,500	9,963	5,500	8,616	5,500
5506-00	Travel	650	0	650	649	650
5801-00	Dues and Assoc. Memberships	440	350	440	429	440
	Total Operating	38,631	29,670	38,631	33,654	26,631
9001-00	Lease/Rent of Equipment	4,800	4,730	4,800	4,296	4,800
	Total Capital	4,800	4,730	4,800	4,296	4,800
	DEPARTMENT TOTAL	292,015	283,422	288,720	310,914	305,347