

2014 FISCAL YEAR BUDGET DETAIL						7
DEPARTMENT:						
REASSESSMENT						1210
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	123,148	97,345	121,882	107,268	152,036
2001-00	F.I.C.A.	8,283	7,442	8,283	8,448	11,630
2002-00	Retirement - V.R.S.	13,648	13,184	11,157	11,712	15,403
2005-00	Hospital/Medical Plans	20,773	16,054	20,773	14,784	31,680
2006-00	Group Insurance	1,020	272	1,165	1,224	1,609
2011-00	Worker's Compensation	2,268	1,144	2,268	1,464	3,014
	Total Personnel	169,140	135,441	165,528	144,900	215,372
3004-02	Repair and Maintenance - Vehicle	1,700	1,111	1,700	1,176	1,700
3006-00	Printing and Binding	2,210	0	2,210	978	2,210
3007-00	Advertising	425	265	425	204	425
3010-00	Other Contractual Services	3,825	4,000	3,825	4,000	3,825
4003-02	Central Stores - Gasoline	3,570	1,272	3,570	552	2,227
5204-00	Postage and Telephone	11,050	546	11,050	240	11,050
5305-00	Motor Vehicle Insurance	1,700	2,039	1,700	2,158	1,700
5401-00	Office Supplies	5,800	2,486	5,800	7,316	5,800
5506-00	Travel	2,580	2,050	2,580	648	2,265
5801-00	Dues & Assoc. Memberships	1,339	395	1,339	588	1,339
	Total Operating	34,199	14,164	34,199	17,860	32,541
	DEPARTMENT TOTAL	203,339	149,605	199,727	162,760	247,913