

| 2014 FISCAL YEAR BUDGET DETAIL |                                                |                   |                  |                   |                    | 15                  |
|--------------------------------|------------------------------------------------|-------------------|------------------|-------------------|--------------------|---------------------|
| DEPARTMENT:                    |                                                |                   |                  |                   |                    |                     |
| REGISTRAR                      |                                                |                   |                  |                   |                    | 1302                |
| OBJ<br>CODE                    |                                                | BUDGETED<br>FY 12 | ACTUAL<br>FY 12  | BUDGETED<br>FY 13 | ESTIMATED<br>FY 13 | BUDGETED<br>FY 2014 |
| 1001-00                        | Personal Services                              | 101,721           | 98,526           | 101,721           | 112,500            | 107,151             |
| 2001-00                        | F.I.C.A.                                       | 7,782             | 7,669            | 7,782             | 8,868              | 8,197               |
| 2002-00                        | Retirement - V.R.S.                            | 11,404            | 11,622           | 9,596             | 10,164             | 10,168              |
| 2005-00                        | Hospital/Medical Plans                         | 14,168            | 10,955           | 14,168            | 10,956             | 15,840              |
| 2006-00                        | Group Insurance                                | 691               | 236              | 1,156             | 1,068              | 1,062               |
| 2011-00                        | Worker's Compensation                          | 164               | 118              | 164               | 108                | 169                 |
|                                | <b>Total Personnel</b>                         | <b>135,930</b>    | <b>129,126</b>   | <b>134,587</b>    | <b>143,664</b>     | <b>142,587</b>      |
| 3007-00                        | Advertising                                    | 1,440             | 215              | 1,440             | 0                  | 500                 |
| 5204-00                        | Postage and Telephone                          | 5,314             | 5,230            | 6,135             | 6,672              | 4,690               |
| 5401-00                        | Office Supplies                                | 3,380             | 5,569            | 3,380             | 1,500              | 3,380               |
| 5411-00                        | Books and Subscriptions                        | 250               | 124              | 250               | 100                | 250                 |
| 5506-00                        | Travel                                         | 2,000             | 1,022            | 2,000             | 744                | 2,000               |
| 5801-00                        | Dues and Assoc. Memberships                    | 200               | 200              | 200               | 200                | 200                 |
|                                | <b>Total Operating</b>                         | <b>12,584</b>     | <b>12,360</b>    | <b>13,405</b>     | <b>9,216</b>       | <b>11,020</b>       |
| 9001-00                        | Lease/Rent of Equipment                        | 1,560             | 1,827            | 1,800             | 1,692              | 2,000               |
|                                | <b>Total Capital</b>                           | <b>1,560</b>      | <b>1,827</b>     | <b>1,800</b>      | <b>1,692</b>       | <b>2,000</b>        |
|                                | <b>DEPARTMENT TOTAL</b>                        | <b>150,074</b>    | <b>143,313</b>   | <b>149,792</b>    | <b>154,572</b>     | <b>155,607</b>      |
|                                | <b>TOTAL GENERAL GOVERNMENT ADMINISTRATION</b> | <b>7,835,455</b>  | <b>7,807,957</b> | <b>7,907,509</b>  | <b>8,616,459</b>   | <b>8,394,217</b>    |