

2014 FISCAL YEAR BUDGET DETAIL						22
DEPARTMENT:						
COMMONWEALTH'S ATTORNEY						2201
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	841,466	783,255	793,547	866,208	887,169
2001-00	F.I.C.A.	60,174	53,788	60,706	59,460	64,299
2002-00	Retirement - V.R.S.	108,518	95,161	79,451	85,512	89,798
2005-00	Hospital/Medical Plans	84,958	81,768	84,958	81,048	95,040
2006-00	Group Insurance	6,572	1,945	8,181	8,940	9,382
2011-00	Worker's Compensation	937	705	937	708	970
2012-00	Clothing Allowance	750	0	750	0	750
	Total Personnel	1,103,375	1,016,622	1,028,530	1,101,876	1,147,408
3002-00	Professional Services - Other	1,000	938	1,000	144	1,000
3004-01	Repair and Maintenance - Equipment	1,000	0	1,000	0	1,000
3004-02	Repair and Maintenance - Vehicle	650	139	650	0	650
3005-00	Maintenance Service Contracts	1,000	0	1,000	104	1,000
3006-00	Printing and Binding	250	0	250	0	250
3007-00	Advertising	500	0	500	0	500
3010-00	Other Contractual Services	500	110	500	0	500
4003-02	Central Stores - Gasoline	1,200	1,066	1,200	624	1,200
5204-00	Postage and Telephone	6,900	3,626	6,900	2,016	6,900
5305-00	Motor Vehicle Insurance	600	408	600	432	600
5306-00	Surety Bonds	455	355	455	355	455
5401-00	Office Supplies	9,100	8,830	9,100	10,992	9,100
5408-01	Vehicle - Tires and Parts	600	0	600	0	600
5409-00	Police Supplies	500	0	500	0	500
5410-00	Uniforms and Wearing Apparel	300	0	300	0	300
5411-00	Books and Subscriptions	7,000	3,488	7,000	6,168	7,000
5413-00	Other Operating Supplies	595	13,340	595	1,296	595
5413-07	Forfeited Property Assets - State	0	4,486	0	5,000	0
5506-00	Travel	9,000	7,295	9,000	3,528	9,000
5506-06	Travel - Witnesses	4,000	(1,142)	4,000	200	4,000
5801-00	Dues and Assoc. Memberships	5,000	2,250	5,000	2,900	5,000
	Total Operating	50,150	45,189	50,150	33,759	50,150
9001-00	Lease/Rent of Equipment	3,780	4,467	3,780	4,416	3,780
	Total Capital	3,780	4,467	3,780	4,416	3,780
	DEPARTMENT TOTAL	1,157,305	1,066,278	1,082,460	1,140,051	1,201,338