

2014 FISCAL YEAR BUDGET DETAIL						30
DEPARTMENT:						
INSPECTIONS						3401
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	649,726	652,376	652,352	691,488	691,494
2001-00	F.I.C.A.	49,704	48,350	49,704	52,608	52,899
2002-00	Retirement - V.R.S.	87,893	90,024	74,302	78,756	78,761
2005-00	Hospital/Medical Plans	98,306	101,072	98,306	101,076	102,960
2006-00	Group Insurance	5,492	1,826	7,762	8,232	8,228
2011-00	Worker's Compensation	10,964	8,202	10,964	10,224	11,543
	Total Personnel	902,085	901,850	893,390	942,384	945,885
3002-00	Professional Services - Other	10,000	4,405	10,000	4,848	10,000
3004-02	Repair and Maintenance - Vehicle	5,500	4,298	5,500	3,300	5,500
3005-00	Maintenance Service Contracts	3,509	816	3,509	816	3,509
3006-00	Printing and Binding	500	393	500	336	500
4003-02	Central Stores - Gasoline	25,000	21,219	25,000	16,764	25,000
5204-00	Postage and Telephone	8,000	5,440	8,000	3,252	8,000
5305-00	Motor Vehicle Insurance	7,150	4,078	7,150	4,316	7,150
5306-00	Surety Bonds	60	21	60	21	60
5401-00	Office Supplies	8,000	7,398	8,000	4,764	8,000
5410-00	Uniforms and Wearing Apparel	1,800	125	1,800	516	1,800
5411-00	Books and Subscriptions	2,000	90	2,000	372	2,000
5413-00	Other Operating Supplies	1,500	369	1,500	1,104	1,500
5506-00	Travel	3,857	273	3,857	588	3,857
5801-00	Dues and Assoc. Memberships	1,090	950	1,090	875	1,090
	Total Operating	77,966	49,875	77,966	41,872	77,966
	DEPARTMENT TOTAL	980,051	951,725	971,356	984,256	1,023,851