

Comparative Budget Worksheet By Orgkey

Org Key Object	2013 Adopted Budget	2013 Current Budget	2013 YTD Actuals	2013 Current Year Est.	2014 Dept Request	2014 Service Package	2014 Proposed Budget	2014 Base Budget	2014 Final Budget	Change in Budget	Pct Chg
1800026 - Human Resource Services											
		FundType 001		Fund 001	Dept 18		Division 99		Program 026		
<i>Expense Accounts</i>											
5110000 - Salaries	271,490	271,490	272,533	271,490	274,913	4,132	279,046	0	279,046	7,555.61	2.78
5111000 - Salaries-Extra Help	0	0	42	0	0	0	0	0	0	0.00	0.00
5115000 - Vacation Buy-Out	0	0	2,516	0	0	0	0	0	0	0.00	0.00
5212000 - Social Security Replace Progrm	16,832	16,832	16,457	16,832	17,045	256	17,301	0	17,301	468.45	2.78
5213000 - Soc Sec Replace Pgm-Xtra Help	0	0	3	0	0	0	0	0	0	0.00	0.00
5214000 - PERS	22,058	22,058	22,397	22,058	25,320	381	25,700	0	25,700	3,641.63	16.50
5215000 - Insurance Premium Allowance	42,132	42,132	42,065	42,132	42,060	0	42,060	0	42,060	-72.00	-0.17
5220000 - Medicare	3,937	3,937	3,942	3,937	3,986	60	4,046	0	4,046	109.55	2.78
5221000 - Medicare - Extra Help	0	0	1	0	0	0	0	0	0	0.00	0.00
5230000 - Labor & Industries	1,446	1,446	1,042	1,446	1,251	0	1,251	0	1,251	-194.70	-13.46
5231000 - Labor & Industries-Extra Help	0	0	2	0	0	0	0	0	0	0.00	0.00
5310000 - Office Supplies	1,150	1,150	1,000	1,150	1,150	0	1,150	1,150	1,150	0.00	0.00
5320000 - Operating Supplies	0	0	0	0	0	0	0	0	0	0.00	0.00
5330000 - Program Supplies	6,450	6,450	10,455	10,000	10,000	0	10,000	10,000	10,000	3,550.00	55.03
5360000 - Software/Upgrades/Licenses	14,480	14,480	5,475	13,235	14,480	0	14,480	14,480	14,480	0.00	0.00
5410000 - Professional Services	32,895	45,395	44,755	41,000	34,395	0	34,395	34,395	34,395	-11,000.00	-24.23
5412000 - Advertising	0	0	3,208	0	0	0	0	0	0	0.00	0.00
5425000 - Postage/Courier	150	150	108	150	150	0	150	150	150	0.00	0.00
5430000 - Travel(Lodge,meals,miles)	3,960	3,960	6,534	3,960	3,960	0	3,960	3,960	3,960	0.00	0.00
5440000 - Advertising	5,331	5,331	0	3,500	5,331	0	5,331	5,331	5,331	0.00	0.00
5491000 - Dues, Subscriptions	2,340	2,340	10,278	2,340	2,340	0	2,340	2,340	2,340	0.00	0.00
5494000 - Registration/Training/Admissn	1,600	1,600	2,314	1,600	1,600	0	1,600	1,600	1,600	0.00	0.00
Total Expense Accounts:	426,251	438,751	445,127	434,830	437,981	4,829	442,810	73,406	442,810	4,058.54	0.92
Total Human Resources:	426,251	438,751	445,127	434,830	437,981	4,829	442,810	73,406	442,810	4,058.54	0.92
Total General Fund:	426,251	438,751	445,127	434,830	437,981	4,829	442,810	73,406	442,810	4,058.54	0.92
Report Total:	426,251	438,751	445,127	434,830	437,981	4,829	442,810	73,406	442,810	4,058.54	0.92