

		Prior Years			2008-09			2008-09	2009-10	2009-10	2009-10
		2005-06	2006-07	2007-08	2008-09	Amended	Feb 28, 2009	2008-09	2009-10	2009-10	2009-10
		Actual	Actual	Actual	Budget	Budget	Year to date	Projected	Requested	Adjustments	Recommended
12310 ** COMMISSIONER OF THE REVENUE											
012310-1110	SALARIES & WAGES REGULAR	220,579	233,268	261,001	267,964	267,964	180,191	270,287	262,153	-	262,153
012310-1310	PART-TIME SALARIES & WAGES R	22,624	21,904	21,157	25,565	25,565	14,385	21,578	25,565	-	25,565
012310-2100	FICA	17,781	18,811	20,953	22,455	22,455	14,406	21,609	20,055	-	20,055
012310-2210	RETIREMENT VRS	19,852	31,211	30,107	33,282	33,282	20,806	31,209	32,560	-	32,560
012310-2220	VRS HEALTH CARE CREDIT	-	-	1,722	617	617	385	578	603	-	603
012310-2300	HOSPITAL/MEDICAL PLANS	27,108	27,108	26,328	31,152	31,152	19,129	28,694	31,152	-	31,152
012310-2310	HRA/HSA	1,800	1,800	1,800	-	-	-	-	1,800	-	1,800
012310-2400	GROUP INSURANCE	-	-	2,532	2,385	2,385	1,374	2,061	2,150	-	2,150
012310-2600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	-	-	-
012310-2700	WORKER'S COMPENSATION	399	397	399	400	400	416	624	450	-	450
012310-2820	EDUCATION - TUITION ASSISTAN	-	-	-	500	500	-	-	700	-	700
012310-2830	FLEXIBLE BENEFITS FEE	18	13	6	15	15	3	5	15	-	15
012310-2831	COBRA/HIPPA FEES	-	-	3	-	-	-	-	-	-	-
012310-2833	HRA/HSA ADMINISTRATION FEE	33	33	39	-	-	24	36	30	-	30
012310-2835	NOTARY APPLICANT/RENEWAL	70	35	55	100	100	55	83	110	-	110
012310-2900	HEALTH ADVOCATE BENEFIT	105	105	105	110	110	105	158	110	-	110
012310-2920	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	95	95	-	-	100	-	100
012310-3061	PROPERTY ASSESSMENT	-	-	-	-	-	-	-	-	-	-
012310-3130	MANAGEMENT CONSULTING SERVICE	2,945	4,522	7,338	6,500	6,500	6,040	9,060	12,500	(7,683)	4,817
012310-3310	REPAIR AND MAINTENANCE	23	-	-	-	-	-	-	-	-	-
012310-3320	MAINTENANCE SERVICE CONTRACT	12,150	10,320	7,041	10,000	11,008	7,126	10,689	7,100	3,583	10,683
012310-3440	SHIPPING/FREIGHT SERVICES	-	-	-	-	-	-	-	-	-	-
012310-3500	PRINTING AND BINDING	541	807	2,111	1,000	1,000	203	305	1,500	-	1,500
012310-3600	ADVERTISING	156	234	78	350	350	98	147	400	(100)	300
012310-4100	DATA PROCESSING	18,612	17,457	20,275	22,000	22,000	14,177	21,266	20,000	-	20,000
012310-4700	CENTRAL COPYING/PRINTING	-	-	-	-	-	-	-	-	-	-
012310-4800	CENTRAL POSTAGE MACHINE	79	-	-	125	125	-	-	25	(25)	-
012310-5210	POSTAL SERVICES	2,089	2,848	3,520	6,000	6,000	4,061	6,092	6,000	-	6,000
012310-5220	MESSENGER SERVICES	-	-	-	-	-	-	-	-	-	-
012310-5230	TELECOMMUNICATIONS	3,908	3,960	3,774	3,500	3,500	2,061	3,092	3,700	(700)	3,000
012310-5307	PUBLIC OFFICIAL LIABILITY IN	-	-	-	-	-	-	-	-	-	-
012310-5410	LEASE/RENT OF EQUIPMENT	-	-	-	1,200	1,200	557	836	1,980	7,100	9,080
012310-5510	TRAVEL MILEAGE	1,584	1,085	870	1,500	1,500	177	266	1,500	(1,400)	100
012310-5520	TRAVEL FARES	-	-	-	-	-	-	-	-	-	-
012310-5530	TRAVEL SUBSISTENCE AND LODGING	281	56	19	300	300	34	51	500	(400)	100
012310-5540	TRAVEL CONVENTION AND EDUCATION	1,393	927	1,072	1,500	1,550	(330)	(495)	1,500	(500)	1,000
012310-5810	DUES AND ASSOCIATION MEMBERS	970	705	814	1,000	1,000	97	146	1,000	(100)	900
012310-5850	OTHER MISCELLANEOUS	100	10	-	-	-	-	-	-	-	-
012310-6001	OFFICE SUPPLIES	2,537	2,379	4,411	3,900	3,900	764	1,146	3,600	-	3,600
012310-6007	REPAIR AND MAINTENANCE SUPPL	-	-	-	-	-	-	-	-	-	-
012310-6012	BOOKS AND SUBSCRIPTIONS	678	847	951	1,000	1,000	422	633	1,100	-	1,100
012310-6014	OTHER OPERATING SUPPLIES	-	-	-	-	-	-	-	-	-	-
012310-6021	COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-	-
012310-8101	MACHINERY AND EQUIPMENT	8,082	1,848	4,058	5,000	5,000	-	-	5,000	(5,000)	-
012310-8102	FURNITURE AND FIXTURES	274	-	399	-	-	-	-	-	-	-
TOTAL COMMISSIONER OF THE REVENUE		366,771	382,690	422,938	449,515	450,573	286,766	430,149	444,958	(5,225)	439,733