		Prior Years Expenditure FY/2007	Prior Years Expenditure FY/2008	Prior Years Expenditure FY/2009	FY/2010 Adopted Budget	FY/2010 Amended Budget	FY/2010 Current Year Projected Expenditure	FY/2010 Current Year (Over)/Under	Dept Request FY/2011	FY/2011 (Over)/Under
12310	***COMMISSIONER OF REVENUE***									
12310 - 1101	COMMISSIONER OF REVENUE	68,153	70,879	72,034	72,034	72,034	72,034	0	72,034	0
12310 - 1102	DEPUTY IV	36,657	37,757	40,687	41,286	41,286	41,286	0	41,286	0
12310 - 1103	PROG SUPPORT TECH	57,121	58,834	65,331	66,908	66,908	66,908	0	66,908	0
12310 - 1104	PROG SUPPORT SPEC	30,301	31,210	35,470	36,578	36,578	36,578	0	36,578	0
12310 - 1301	PART TIME HELP	9,980	10,880	11,838	10,540	10,540	2,918	7,623	3,000	7,540
12310 - 2100	FICA	14,878	15,313	16,499	17,392	17,392	15,952	1,440	16,816	576
12310 - 2210	RETIREMENT - VSRS	21,549	28,532	29,658	30,114	30,114	30,114	0	35,535	-5,421
12310 - 2300	HOSPITAL/MEDICAL PLANS	17,065	24,239	24,213	24,208	24,208	24,250	-42	24,250	-42
12310 - 2400	GROUP LIFE INSURANCE	2,172	1,987	1,751	1,778	1,778	1,713	65	2,407	-629
12310 - 3160	PROF SRVS - OTHER	10,041	7,188	8,425	7,188	7,188	7,188	0	8,500	-1,312
12310 - 3320	MAINTENANCE SERVICE CONTRACT	530	492	454	519	519	1,145	-626	1,145	-626
12310 - 3500	PRINTING & BINDING	3,917	3,737	0	4,000	4,000	3,362	638	4,000	0
12310 - 3600	ADVERTISING	54	0	1,178	800	800	0	800	500	300
12310 - 5210	POSTAL SERVICE	9,720	10,162	11,507	11,000	11,000	11,199	-199	12,000	-1,000
12310 - 5230	TELECOMMUNICATIONS	1,420	1,968	1,933	1,928	1,928	1,594	334	1,900	28
12310 - 5510	MILEAGE	789	153	0	0	0	0	0	0	0
12310 - 5540	CONVENTION & EDUCATION	562	2,260	0	0	0	0	0	0	0
12310 - 5810	DUES/MEMBERSHIPS	940	1,265	1,125	1,100	1,100	1,125	-25	1,125	-25
12310 - 6001	OFFICE SUPPLIES	3,723	4,148	4,164	5,000	5,000	3,833	1,167	5,000	0
12310 - 6012	BOOKS AND SUBSCRIPTIONS	316	584	1,041	500	500	1,050	-550	1,050	-550
12310 - 8007	COMPUTER EQUIPMENT	586	762	0	0	0	0	0	0	0
	--TOTAL DEPARTMENT--	**290,474**	**312,350**	**327,308**	**332,873**	**332,873**	**322,248**	**10,625**	**334,034**	**-1,161**
12320	***GENERAL REASSESSMENT***									
12320 - 1301	PART TIME CLERICAL	0	1,891	2,839	0	0	0	0	0	0
12320 - 1302	BOARD OF EQUALIZATION	0	0	6,559	0	0	0	0	0	0
12320 - 2100	FICA	0	145	719	0	0	0	0	0	0
12320 - 3150	PROF SRVS - LEGAL	0	0	0	0	0	0	0	0	0
12320 - 3160	PROF SRVS - OTHER	0	85	352,782	0	0	0	0	0	0
12320 - 3320	MAINTENANCE SERVICE CONTRACT	0	0	0	0	0	0	0	0	0
12320 - 3500	PRINTING & BINDING	0	704	3,167	0	0	0	0	0	0
12320 - 3600	ADVERTISING	240	0	2,341	0	0	275	-275	0	0
12320 - 5210	POSTAL SERVICE	0	0	8,241	0	0	0	0	0	0
12320 - 5230	TELECOMMUNICATIONS	0	0	26	0	0	0	0	0	0
12320 - 5510	MILEAGE	0	0	0	0	0	0	0	0	0
12320 - 5530	MEALS & LODGING	0	0	0	0	0	0	0	0	0
12320 - 5540	CONVENTION & EDUCATION	0	0	0	0	0	0	0	0	0
12320 - 6001	OFFICE SUPPLIES	0	3,273	3,613	0	0	0	0	0	0
	--TOTAL DEPARTMENT--	**240**	**6,098**	**380,287**	**0**	**0**	**275**	**-275**	**0**	**0**
12340	***BUSINESS LICENSE***									
12340 - 1102	BUS LIC PROG SUPPORT	27,089	27,901	30,030	30,460	30,460	30,435	25	29,682	778
12340 - 2100	FICA	2,064	2,117	2,276	2,330	2,330	2,206	124	2,271	59
12340 - 2210	RETIREMENT - VSRS	3,037	4,002	4,171	4,231	4,231	4,307	-76	4,865	-634
12340 - 2300	HOSPITAL/MEDICAL PLANS	164	1,473	1,961	0	0	4,620	-4,620	5,222	-5,222
12340 - 2400	GROUP LIFE INSURANCE	306	279	246	250	250	247	3	330	-80
12340 - 3500	PRINTING & BINDING	199	199	78	200	200	0	200	250	-50
12340 - 3600	ADVERTISING	0	0	326	215	215	0	215	326	-111
12340 - 5210	POSTAL SERVICE	2,389	2,991	2,513	2,500	2,500	3,041	-541	2,650	-150
12340 - 6001	OFFICE SUPPLIES	627	1,173	1,061	1,000	1,000	1,000	0	1,000	0
	--TOTAL DEPARTMENT--	**35,875**	**40,135**	**42,662**	**41,186**	**41,186**	**45,856**	**-4,670**	**46,596**	**-5,410**
12350	***LAND USE***									
12350 - 1102	LAND USE PROG SUPPORT	27,088	27,901	30,030	30,460	30,460	30,435	25	29,682	778
12350 - 2100	FICA	2,063	2,117	2,275	2,330	2,330	2,206	124	2,271	59
12350 - 2210	RETIREMENT - VSRS	3,037	4,002	4,171	4,230	4,230	4,307	-77	4,865	-635
12350 - 2300	HOSPITAL/MEDICAL PLANS	164	1,473	1,961	0	0	4,620	-4,620	5,222	-5,222
12350 - 2400	GROUP LIFE INSURANCE	306	279	246	250	250	247	3	330	-80
12350 - 5210	POSTAL SERVICE	0	0	114	125	125	0	125	150	-25
12350 - 5510	MILEAGE	180	116	0	0	0	0	0	0	0
12350 - 6001	OFFICE SUPPLIES	144	0	0	0	0	100	-100	100	-100
	--TOTAL DEPARTMENT--	**32,982**	**35,888**	**38,797**	**37,395**	**37,395**	**41,915**	**-4,520**	**42,620**	**-5,225**