

**Civil Service**

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>TYPE</b>	<b>2024 ORIGINAL BUDGET</b>	<b>2025 RECOMMENDED BUDGET</b>	<b>VARIANCE</b>
A1143011	5101	REGULAR PAY	E	195,731	202,093	(6,362)
A1143011	5102	LONGEVITY PAY	E	5,000	5,000	-
A1143011	5103	OVERTIME PAY	E	1,000	2,000	(1,000)
A1143011	5112	PART-TIME	E	1,000	500	500
A1143011	5117	VACATION PAYBACK	E	2,494	3,052	(558)
A1143011	5811	SOCIAL SECURITY	E	15,700	16,267	(567)
A1143014	5401	GENERAL CONTRACT EXPENSE	E	1,500	1,000	500
A1143014	5402	OFFICE SUPPLIES	E	2,500	3,000	(500)
A1143014	5458	EXAM FEES	E	2,500	1,500	1,000
A1143014	5461	TRAVEL REIMBURSEMENT	E	350	350	-
A1143014	5462	DUES,SEMINARS,ASSOCIATION FEES	E	2,000	2,500	(500)
A1143014	5463	POSTAGE,FREIGHT & EXPRESS	E	1,500	1,500	-
A1143014	5464	ADVERTISING	E	2,500	2,000	500
A1143014	5471	SERVICE CONTRACTS	E	3,000	10,000	(7,000)
A1143018	5812	NYS RETIREMENT	E	25,190	32,960	(7,770)
A1143018	5821	HOSPITAL & MEDICAL	E	61,800	69,000	(7,200)
A1143018	5822	DENTAL INSURANCE	E	2,193	2,193	-
A1143018	5826	OPTICAL INSURANCE	E	608	608	-
A1143021	41260	COBRA 2%	R	(300)	(300)	-
A1143022	42116	CIVIL SERVICE EXAM FEES	R	(4,000)	(1,500)	(2,500)
A1143022	42220	CIVIL SERVICE CHG TO OTH GOV'T	R	(100,000)	(110,000)	10,000

(21,457)