

2014 FISCAL YEAR BUDGET DETAIL

49

DEPARTMENT:

SOCIAL SERVICES ADMINISTRATION

5316

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	2,517,387	2,303,171	2,517,387	2,444,904	2,570,178
2001-00	F.I.C.A.	211,289	168,787	211,289	179,172	196,224
2002-00	Retirement - V.R.S.	372,116	302,987	372,116	258,504	274,252
2005-00	Hospital/Medical Plans	458,956	441,409	458,956	449,292	513,185
2006-00	Group Insurance	26,829	6,189	26,829	27,060	28,653
2009-00	Unemployment Insurance	0	8,263	0	3,528	10,000
2011-00	Worker's Compensation	15,915	8,548	15,915	8,940	10,000
	Total Personnel	3,602,492	3,239,354	3,602,492	3,371,400	3,602,492
3001-00	Professional Services - Other	1,500	0	1,500	0	0
3002-00	Contractual Services - Legal	60,000	49,178	60,000	61,968	70,000
3005-00	Maintenance Service Contracts	12,000	19,872	12,000	11,184	15,500
3007-00	Advertising	2,800	2,299	2,800	1,152	1,500
3010-00	Other Contractual Services	13,812	71,750	13,812	59,032	45,000
4002-00	Gasoline/Repairs - Vehicles	22,000	26,877	22,000	26,952	28,000
5201-00	Postage	19,000	24,238	19,000	26,724	27,000
5202-00	Telephone	20,500	12,394	20,500	13,092	15,000
5300-00	Insurance	8,000	6,784	8,000	7,861	8,000
5401-00	Office Supplies	59,700	60,548	59,700	55,380	59,700
5405-00	Training	3,000	325	3,000	1,308	3,000
5506-00	Travel	5,000	2,056	5,000	3,564	5,000
5600-00	Contribution - Shelter for Abused Women	6,503	6,503	6,503	6,503	6,503
5801-00	Dues and Assoc. Memberships	1,200	955	1,200	1,000	1,200
	Total Operating	235,015	283,779	235,015	275,720	285,403
8005-00	Motor Vehicles & Equipment	0	41,715	0	0	0
8007-00	Integrated Technology Equipment	0	11,552	0	0	50,000
9001-00	Lease/Rent of Equipment	13,750	10,650	13,750	10,452	11,000
9002-00	Lease/Rent of Building	216,300	270,735	216,300	240,528	264,000
	Total Capital	230,050	334,652	230,050	250,980	325,000
	DEPARTMENT TOTAL	4,067,557	3,857,785	4,067,557	3,898,100	4,212,895