

| 2014 FISCAL YEAR BUDGET DETAIL | | | | | | 76 |
|--------------------------------|-------------------------------------|-------------------|-----------------|-------------------|--------------------|---------------------|
| DEPARTMENT: | | | | | | |
| "STARTING POINT" DETOX CENTER | | | | | | 2111 |
| OBJ CODE | | BUDGETED FY 12 | ACTUAL FY 12 | BUDGETED FY 13 | ESTIMATED FY 13 | BUDGETED FY 2014 |
| 1001-00 | Personal Services | 48,196 | 4,243 | 0 | 0 | 0 |
| 2001-00 | F.I.C.A. | 3,687 | 325 | 0 | 0 | 0 |
| 2002-00 | Retirement - V.R.S. | 3,207 | 0 | 0 | 0 | 0 |
| 2005-00 | Hospital/Medical Plans | 12,660 | 4,668 | 5,635 | 4,632 | 0 |
| 2006-00 | Group Insurance | 65 | 0 | 0 | 0 | 0 |
| 2011-00 | Worker's Compensation | 684 | 112 | 0 | 0 | 0 |
| | Total Personnel | 68,499 | 9,348 | 5,635 | 4,632 | 0 |
| 5401-00 | Office Supplies | 50 | 0 | 0 | 0 | 0 |
| 5404-00 | Medical and Laboratory Supplies | 50 | 0 | 0 | 0 | 0 |
| 5405-00 | Laundry/Housekeeping/Jani. Supplies | 75 | 0 | 0 | 0 | 0 |
| 5810-00 | Payment of Unemployment Claims | 0 | 6,300 | 11,100 | 0 | 0 |
| | Total Operating | 175 | 6,300 | 11,100 | 0 | 0 |
| | DEPARTMENT TOTAL | 68,674 | 15,648 | 16,735 | 4,632 | 0 |