

2014 FISCAL YEAR BUDGET DETAIL

41

DEPARTMENT:

COUNTY OFFICE BUILDINGS - COURTHOUSE

4304

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
3002-00	Professional Services - Other	1,000	13,485	1,000	5,640	1,000
3004-01	Repair and Maintenance - Equipment	500	3,802	500	5,664	500
3004-03	Repair and Maintenance - Buildings and Grounds	70,000	43,513	70,000	103,584	70,000
3004-05	Repair and Maintenance - Equipment - PSB	3,000	1,524	3,000	2,694	3,000
3004-06	Repair and Maintenance - Buildings and Grounds - PSB	18,000	14,357	18,000	16,008	18,000
3005-00	Maintenance Service Contracts	29,000	25,604	29,000	25,164	29,000
3005-05	Maintenance Service Contracts - PSB	29,000	17,067	29,000	16,572	29,000
3006-00	Printing and Binding	250	80	250	10	250
3006-05	Printing and Binding - PSB	250	0	250	0	250
3010-00	Other Contractual Services	17,000	11,187	17,000	3,732	17,000
3010-05	Other Contractual Services - PSB	15,000	4,136	15,000	3,384	15,000
3010-06	Other Contractual Services - Gainesboro	1,200	0	1,200	0	1,200
5101-00	Electrical Services	129,000	116,984	129,000	111,132	129,000
5101-05	Electrical Services - PSB	114,000	114,415	114,000	99,816	114,000
5105-06	Electrical Services - Gainesboro	3,000	366	3,000	370	3,000
5102-00	Heating Services	13,500	7,545	13,500	9,432	13,500
5102-05	Heating Services - PSB	9,920	3,130	9,920	2,652	9,920
5103-00	Water and Sewage Services	11,000	13,747	11,000	11,890	11,000
5103-05	Water and Sewage Services - PSB	8,000	2,333	8,000	2,280	8,000
5204-00	Postage and Telephone	800	570	800	504	800
5204-06	Postage and Telephone - Gainesboro	0	526	0	0	0
5301-00	Boiler Insurance	5,500	3,888	5,500	4,058	5,500
5302-00	Fire Insurance	25,600	20,580	25,600	20,831	25,600
5302-05	Fire Insurance - PSB	16,828	10,867	16,828	11,000	16,828
5302-06	Fire Insurance - Gainesboro	1,650	1,031	1,650	0	1,650
5400-00	Materials and Supplies	21,000	8,803	21,000	8,400	21,000
5400-05	Materials and Supplies - PSB	17,000	6,253	17,000	4,668	17,000
5401-00	Office Supplies	3,000	0	3,000	456	3,000
5403-00	Agricultural Supplies	1,500	1,127	1,500	100	1,500
5403-05	Agricultural Supplies - PSB	1,500	893	1,500	150	1,500
5405-00	Laundry/Housekeeping/Janitorial Supplies	14,000	18,540	14,000	15,744	14,000
5405-05	Janitorial Supplies - PSB	13,500	8,525	13,500	4,584	13,500
5407-00	Repair and Maintenance Supplies	10,000	7,142	10,000	2,940	10,000
5407-05	Repair and Maintenance Supplies - PSB	0	1,521	0	156	0

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5408-05	Powered Equipment Supplies - PSB	5,000	0	5,000	0	5,000
5410-00	Uniforms and Wearing Apparel	600	594	600	590	600
5410-05	Uniforms and Wearing Apparel - PSB	600	514	600	200	600
5413-00	Other Operating Supplies	1,000	725	1,000	372	1,000
5413-05	Other Operating Supplies - PSB	1,000	996	1,000	180	1,000
5415-00	Other Expenses	500	179	500	480	500
5605-05	County Share - Judicial Center Maintenance	339,000	284,835	339,000	295,638	339,000
Total Operating		952,198	771,384	952,198	791,075	952,198
8011-00	Alterations to Old Buildings	0	49,110	0	0	0
Total Capital		0	49,110	0	0	0
DEPARTMENT TOTAL		952,198	820,494	952,198	791,075	952,198