

2014 FISCAL YEAR BUDGET DETAIL						35
DEPARTMENT:						
GENERAL ENGINEERING						4201
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	207,035	207,357	207,035	222,648	219,457
2001-00	F.I.C.A.	15,839	15,325	15,839	16,932	16,789
2002-00	Retirement - V.R.S.	27,853	28,571	23,581	24,996	24,996
2005-00	Hospital/Medical Plans	27,846	34,213	27,846	34,800	31,680
2006-00	Group Insurance	2,070	580	2,463	2,616	2,611
2011-00	Worker's Compensation	4,418	2,484	4,418	3,132	4,593
	Total Personnel	285,061	288,530	281,182	305,124	300,126
3004-01	Repair and Maintenance - Equipment	600	250	600	250	600
3004-02	Repair and Maintenance - Vehicle	3,500	3,334	3,500	2,352	3,500
3005-00	Maintenance Service Contracts	670	670	670	670	670
3007-00	Advertising	600	0	600	0	600
4003-02	Central Stores - Gasoline	11,355	6,837	11,355	4,980	11,355
5204-00	Postage and Telephone	5,000	2,946	5,000	2,160	5,000
5305-00	Motor Vehicle Insurance	3,150	1,631	3,150	1,295	3,150
5401-00	Office Supplies	4,500	2,890	4,500	576	4,500
5411-00	Books and Subscriptions	250	0	250	0	250
5412-00	Educational Supplies	0	7,600	0	0	0
5413-00	Other Operating Supplies	750	300	750	96	750
5506-00	Travel	1,845	851	1,845	876	1,845
5801-00	Dues and Assoc. Memberships	400	363	400	252	400
	Total Operating	32,620	27,672	32,620	13,507	32,620
	DEPARTMENT TOTAL	317,681	316,202	313,802	318,631	332,746