

2014 FISCAL YEAR BUDGET DETAIL						40
DEPARTMENT:						
MAINTENANCE ADMINISTRATION						4301
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	363,708	335,335	364,704	355,200	383,930
2001-00	F.I.C.A.	27,823	25,107	27,823	26,760	29,370
2002-00	Retirement - V.R.S.	37,648	38,509	31,783	33,696	33,690
2005-00	Hospital/Medical Plans	63,705	58,402	63,705	63,168	71,280
2006-00	Group Insurance	2,288	781	3,320	3,516	3,519
2011-00	Worker's Compensation	8,000	6,539	8,000	7,548	8,357
	Total Personnel	503,172	464,673	499,335	489,888	530,146
3004-01	Repair and Maintenance - Equipment	150	0	150	0	150
3004-02	Repair and Maintenance - Vehicle	1,500	479	1,500	768	1,500
4003-01	Central Stores - Copies	250	9	250	10	250
4003-02	Central Stores - Gasoline PSB	4,000	3,133	4,000	2,388	4,000
4003-03	Central Stores - Gasoline CAB	0	294	0	156	0
5204-00	Postage and Telephone	5,000	4,009	5,000	3,048	5,000
5305-00	Motor Vehicle Insurance	1,500	1,223	1,500	1,295	1,500
5401-00	Office Supplies	800	404	800	432	800
5401-05	Office Supplies - PSB	800	451	800	336	800
5408-00	Vehicle and Powered Equipment Supplies	750	89	750	156	750
5506-00	Travel	0	0	0	215	0
	Total Operating	14,750	10,091	14,750	8,804	14,750
	DEPARTMENT TOTAL	517,922	474,764	514,085	498,692	544,896