

2014 FISCAL YEAR BUDGET DETAIL						98
DEPARTMENT:						
Consolidated Services Fund						5000
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1100	Personal Services - Regular	0	0	0	582,683	646,691
1200	Personal Services - Overtime	0	0	0	23,259	2,500
1300	Personal Services - Part-time	0	0	0	5,488	0
1500	Personal Services - Substitutes	0	0	0	0	0
1600	Personal Services - Supplements	0	0	0	17,460	0
2100	F.I.C.A.	0	0	0	46,523	47,326
2200	Retirement - V.R.S.	0	0	0	59,830	66,365
2300	Hospital/Medical Plans	0	0	0	86,888	100,350
2400	Group Life Insurance	0	0	0	7,810	7,858
2600	Unemployment Insurance	0	0	0	0	0
2700	Worker's Compensation	0	0	0	9,626	9,647
2750	Retiree Health Care Credit	0	0	0	1,570	1,815
2800	Other Charges	0	0	0	11,914	11,509
	Total Personnel	0	0	0	853,051	894,061
3100	Contracted Services	0	0	0	1,800	650
3300	Repairs and Maintenance	0	7,597	0	55,000	20,200
3700	Laundry/Uniforms	0	0	0	9,800	11,109
5100	Utilities	0	0	0	177,334	177,334
5200	Telecommunications	0	0	0	2,666	2,666
5400	Leases/Rentals	0	0	0	200	200
5500	Travel	0	0	0	1,000	1,000
5800	Miscellaneous	0	0	0	0	0
6000	Materials and Supplies	0	7,195	0	1,599,149	1,992,780
	Total Operating	0	14,792	0	1,846,949	2,205,939
	DEPARTMENT TOTAL	0	14,792	0	2,700,000	3,100,000