2014 FISCAL YEAR BUDGET DETAIL

DEPARTMENT:

FACILITIES **6000**

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1100	Personal Services - Regular	188,040	187,990	93,619	47,242	48,297
1600	Personal Services - Supplements	2,825	2,825	0	1,417	0
2100	F.I.C.A.	14,407	16,450	7,092	3,667	3,636
2200	Retirement - V.R.S.	21,299	21,299	10,913	5,506	5,630
2300	Hospital/Medical Plans	17,440	18,194	9,435	3,837	4,105
2400	Group Insurance	526	526	1,114	562	575
2700	Worker's Compensation	516	518	254	133	131
2750	Retiree Health Care Credit	1,128	1,128	1,039	524	536
2800	Other Charges	166	24,905	30,856	30,857	0
	Total Personnel	**246,348**	**273,835**	**154,322**	**93,745**	**62,911**
3100	Contracted Services	86,500	118,593	86,500	87,833	130,200
3600	Advertising	0	0	0	105	0
5500	Travel	4,250	1,481	4,250	1,500	3,000
5800	Miscellaneous	1,500	500	1,500	500	1,800
6000	Materials and Supplies	2,750	2,222	2,750	1,949	2,500
	Total Operating	**95,000**	**122,796**	**95,000**	**91,887**	**137,500**
8100	Capital Outlay - Replacement	0	0	0	0	0
8200	Capital Outlay - New	0	8,435	0	0	0
	Total Capital	**0**	**8,435**	**0**	**0**	**0**
	DEPARTMENT TOTAL	**341,348**	**405,066**	**249,322**	**185,632**	**200,411**