2014 FISCAL YEAR BUDGET DETAIL

DEPARTMENT:

ADMINISTRATION/ATTENDANCE AND HEALTH SERVICES **2000**

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1100	Personal Services - Regular	3,641,779	3,619,520	3,838,722	3,838,722	3,981,384
1200	Personal Services - Overtime	5,000	2,889	5,000	5,000	5,000
1300	Personal Services - Part-time	98,424	72,117	95,085	100,085	96,768
1500	Personal Services - Substitutes	34,351	33,929	40,957	40,957	34,000
1600	Personal Services - Supplements	65,173	62,866	0	117,068	2,300
2100	F.I.C.A.	278,219	280,918	289,173	298,244	303,767
2200	Retirement - V.R.S.	418,188	404,455	442,705	442,705	460,867
2300	Hospital/Medical Plans	323,996	339,815	379,747	379,747	434,148
2400	Group Life Insurance	10,064	9,995	44,995	44,995	46,849
2700	Worker's Compensation	10,482	9,150	10,862	11,183	11,226
2750	Retiree Health Care Credit	21,566	21,418	42,043	42,042	43,771
2800	Other Charges	33,453	61,506	65,163	65,162	38,209
	Total Personnel	**4,940,695**	**4,918,578**	**5,254,452**	**5,385,912**	**5,458,289**
3100	Contracted Services	183,276	148,719	181,022	172,806	182,671
3300	Repairs and Maintenance	4,000	2,676	4,000	4,085	4,000
3500	Printing	12,106	3,946	10,106	10,337	10,660
3600	Advertising	13,590	3,144	13,590	13,590	15,090
5001	Computer Telecom Services	0	0	0	1,485	3,380
5400	Leases/Rentals	6,000	4,950	8,000	8,000	8,000
5500	Travel	46,950	35,946	42,450	42,450	41,631
5800	Miscellaneous	20,499	19,333	20,499	21,105	20,911
6000	Materials and Supplies	109,011	94,666	108,761	107,382	105,923
	Total Operating	**395,432**	**313,380**	**388,428**	**381,240**	**392,266**
8100	Capital Outlay - Replacement	15,500	2,535	15,500	14,596	15,500
8200	Capital Outlay - New	3,000	5,207	3,000	16,179	3,000
	Total Capital	**18,500**	**7,742**	**18,500**	**30,775**	**18,500**
	DEPARTMENT TOTAL	**5,354,627**	**5,239,700**	**5,661,380**	**5,797,927**	**5,869,055**