2014 FISCAL YEAR BUDGET DETAIL

DEPARTMENT:

TECHNOLOGY **8000**

OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1100	Personal Services - Regular	2,582,650	2,570,661	2,699,404	2,699,404	2,819,373
1200	Personal Services - Overtime	17,500	3,059	17,500	17,500	17,500
1300	Personal Services - Part-time	36,099	70,232	69,442	75,800	48,874
1500	Personal Services - Substitutes	0	50	0	0	0
1600	Personal Services - Supplements	47,588	50,377	0	82,666	0
2100	F.I.C.A.	197,924	199,659	204,897	211,707	213,930
2200	Retirement - V.R.S.	297,214	291,708	314,654	314,654	328,555
2300	Hospital/Medical Plans	252,002	262,922	285,894	285,894	279,833
2400	Group Insurance	7,229	7,208	32,113	32,113	33,531
2700	Worker's Compensation	7,260	6,508	7,537	7,777	7,803
2750	Retiree Health Care Credit	15,491	15,448	29,954	29,954	31,277
2800	Other Charges	3,921	17,865	52,540	52,541	6,119
	Total Personnel	**3,464,878**	**3,495,697**	**3,713,935**	**3,810,010**	**3,786,796**
3100	Contracted Services	167,700	9,384	132,700	25,008	121,700
3300	Repairs and Maintenance	195,014	277,896	188,022	104,469	188,160
5001	Computer Telecom Services	0	0	0	1,975	0
5201	Postal Services	0	0	0	3,523	0
5500	Travel	7,000	14,678	7,000	31,882	7,000
5800	Miscellaneous	1,500	255	1,500	850	1,500
6000	Materials and Supplies	347,291	695,225	227,291	654,295	239,865
	Total Operating	**718,505**	**997,438**	**556,513**	**822,001**	**558,225**
8100	Capital Outlay - Replacement	349,750	766,428	484,060	148,455	485,124
8200	Capital Outlay - New	529,600	231,815	529,600	823,306	555,600
	Total Capital	**879,350**	**998,243**	**1,013,660**	**971,761**	**1,040,724**
	DEPARTMENT TOTAL	**5,062,733**	**5,491,378**	**5,284,108**	**5,603,772**	**5,385,745**