

FY16 Fleet Services Budget Summary Report

Account Index:	101274	Fleet Services
Fund:	110118	Fd Bal-Kent
Organization:	100406	Fleet Services
Program:	7100	Operation & Maintenance of Plant
Fiscal Year / Month:	2016	01 - July
Calendar Year / Month:	2015	July

Account Type Level 2	Account Type Description	Account	Account Description	Original Budget
61	Salaries & Wages	61113	Maint&Cus,FT,Non-CBU	\$81,261.92
61	Salaries & Wages	61133	Maint&Cus,FT,CBU	\$238,566.72
61	Salaries & Wages	61153	Hourly,Overtime	\$0.00
61	Salaries & Wages	61155	Call Back/On Call Pay	\$0.00
61	Salaries & Wages	61161	Classified Cell Phone Stipend	\$600.00
61	Salaries & Wages	61611	Students Work Study (WS)	\$0.00
61	Salaries & Wages	61613	Students Regular	\$0.00
61 - Salaries & Wages				\$320,428.64
62	Employee Benefits	62011	PERS Contributions	\$0.00
62	Employee Benefits	62013	Group Insurance	\$0.00
62	Employee Benefits	62014	Medicare	\$0.00
62	Employee Benefits	62015	Workers Compensation	\$0.00
62	Employee Benefits	62017	SRWC Benefit	\$0.00
62	Employee Benefits	62019	Life Insurance	\$0.00
62	Employee Benefits	62101	Parking	\$0.00
62	Employee Benefits	62203	Hrly Waiver-Employee	\$0.00
62	Employee Benefits	62207	Hrly Waiver-Dep	\$0.00
62	Employee Benefits	62208	Other Waiver-Dep	\$0.00
62 - Employee Benefits				\$0.00
71	Travel & Entertainment	71016	Travel-O/S Conferences	\$0.00
71 - Travel & Entertainment				\$0.00
72	Supplies	72012	Custodial Supplies	\$0.00
72	Supplies	72021	Mtr Veh Fuel & Sup	\$0.00
72	Supplies	72024	Equip/Furniture less than \$5,000	\$0.00
72 - Supplies				\$0.00
73	Information & Communication	73011	Photocopy,Print,Bind	\$0.00
73	Information & Communication	73105	Tele Local Usage	\$0.00
73	Information & Communication	73107	Tele Long D-Usa	\$0.00
73	Information & Communication	73201	Telephone Lines	\$0.00
73	Information & Communication	73202	Network IP	\$0.00
73 - Information & Communication				\$0.00
74	Repairs & Maintenance	74013	Maint & Rep Equip	\$0.00
74 - Repairs & Maintenance				\$0.00
77	Miscellaneous	77020	Interdepartment Sale	(\$79,600.00)
77	Miscellaneous	77033	Other Profess Fees	\$0.00
77	Miscellaneous	77201	Interdepart Labor	\$0.00
77 - Miscellaneous				(\$79,600.00)
78	Capital Expenditures	78011	Equip/Furniture greater than \$5,000	\$0.00
78 - Capital Expenditures				\$0.00
Total Expenditures				\$240,828.64
Index Total				\$240,828.64