

FY 2019 4900 HEAVY EQUIPMENT SHOP

| Expense Budget Request | FY18 Current Budget | Increase (Decrease) | FY19 Requested Amount |
|---|---------------------|---------------------|-----------------------|
| 51.XXXX Personal Service / Employee Benefits | \$261,246 | (\$1,330) | \$259,916 |
| 52.XXXX Purchased / Contracted Services | \$9,540 | (\$290) | \$9,250 |
| 53.XXXX Supplies & Materials | \$17,162 | \$4,118 | \$21,280 |
| 54.XXXX Capital Outlay | \$0 | \$0 | \$0 |
| 55.XXXX Interfund / Interdepartmental Charges | \$0 | \$0 | \$0 |
| 56.XXXX Depreciation & Amortization | \$0 | \$0 | \$0 |
| 57.XXXX Other Costs | \$0 | \$0 | \$0 |
| 61.XXXX Other Financing Uses | \$0 | \$0 | \$0 |
| Total Expense Budget | \$287,948 | \$2,498 | \$290,446 |