

2014 FISCAL YEAR BUDGET DETAIL						10
DEPARTMENT:						
INFORMATION TECHNOLOGY						1220
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	577,036	552,339	562,814	539,856	592,271
2001-00	F.I.C.A.	44,145	41,181	44,145	40,824	45,308
2002-00	Retirement - V.R.S.	78,391	73,700	64,104	60,492	67,459
2005-00	Hospital/Medical Plans	68,044	74,042	77,924	78,576	87,120
2006-00	Group Insurance	4,192	1,493	6,578	6,372	7,048
2011-00	Worker's Compensation	2,947	2,553	2,947	3,432	3,134
	Total Personnel	774,755	745,308	758,512	729,552	802,340
3002-00	Professional Services - Other	0	10,359	0	35,832	0
3004-02	Repair and Maintenance - GIS Equipment	750	250	750	0	750
3004-03	Repair and Maintenance - Network Equipment	1,000	578	1,000	324	1,000
3005-00	Maintenance Service Contracts	44,372	30,754	44,372	50,580	131,002
3005-02	Maintenance Service Contracts - GIS	27,000	24,100	27,000	30,632	27,000
3006-00	Printing and Binding	480	373	480	0	480
5204-00	Postage and Telephone	6,000	6,099	6,000	1,752	6,000
5299-00	Internet Access	0	15,993	23,115	14,484	23,115
5306-00	Surety Bonds	100	90	100	90	100
5401-00	Office Supplies	6,500	4,962	6,500	5,268	6,500
5401-02	Office Supplies - GIS	2,000	1,562	2,000	1,557	2,000
5401-03	Office Supplies - Network	1,000	1,001	1,000	1,166	1,000
5411-00	Books and Subscriptions	100	68	100	50	100
5411-02	Books and Subscriptions - GIS	200	0	200	0	200
5411-03	Books and Subscriptions - Network	200	141	200	0	200
5413-00	Other Operating Supplies	6,000	6,826	6,000	14,411	6,000
5413-02	Other Operating Supplies - GIS	3,200	388	3,200	500	3,200
5413-03	Other Operating Supplies - Network	3,200	2,549	3,200	7,224	3,200
5506-02	Travel - GIS	5,500	3,746	5,500	2,000	5,500
5506-03	Travel - Network	2,000	5,161	2,000	600	2,000
5801-00	Dues & Assoc. Memberships	450	75	450	100	450
5801-02	Dues & Assoc. Memberships - GIS	300	350	300	250	300
	Total Operating	110,352	115,425	133,467	166,820	220,097
8007-03	Integrated Technology Equipment	0	0	109,485	109,485	115,000
9001-00	Lease/Rent of Equipment	0	84,392	0	84,392	0
	Total Capital	0	84,392	109,485	193,877	115,000
	DEPARTMENT TOTAL	885,107	945,125	1,001,464	1,090,249	1,137,437