

2014 FISCAL YEAR BUDGET DETAIL						11
DEPARTMENT:						
MANAGEMENT INFORMATION SYSTEMS						1222
OBJ CODE		BUDGETED FY 12	ACTUAL FY 12	BUDGETED FY 13	ESTIMATED FY 13	BUDGETED FY 2014
1001-00	Personal Services	194,597	269,597	269,597	285,768	285,773
2001-00	F.I.C.A.	14,623	20,138	20,361	22,020	21,614
2002-00	Retirement - V.R.S.	26,348	37,204	30,707	32,544	32,549
2005-00	Hospital/Medical Plans	17,405	20,650	17,405	22,404	23,760
2006-00	Group Insurance	1,595	755	3,208	3,396	3,401
2011-00	Worker's Compensation	311	324	311	288	327
	Total Personnel	254,879	348,668	341,589	366,420	367,424
3002-01	Professional Services	126,000	21,063	26,000	21,514	26,000
3004-01	Repair and Maintenance	3,000	210	3,000	0	3,000
3005-00	Maintenance Service Contracts	22,000	18,876	22,000	7,008	22,000
3007-00	Advertising	0	35	0	0	0
4003-01	Central Stores - Copies	50	3	50	0	50
5204-00	Postage and Telephone	2,000	1,157	2,000	924	2,000
5299-00	Internet Access	0	5,880	6,000	7,374	6,000
5401-00	Office Supplies	27,500	31,140	27,500	10,812	27,500
5411-01	Books and Subscriptions	140	0	140	0	140
5413-00	Other Operating Supplies	7,400	8,561	7,400	4,908	7,400
5413-01	IT Software	0	4,950	0	0	0
	Total Operating	188,090	91,875	94,090	52,540	94,090
8007-00	Integrated Technology Equipment	12,359	0	12,359	0	12,359
9001-00	Lease/Rent of Equipment	22,160	22,160	22,160	28,880	22,160
	Total Capital	34,519	22,160	34,519	28,880	34,519
	DEPARTMENT TOTAL	477,488	462,703	470,198	447,840	496,033