

TECHNOLOGY SOLUTIONS

001024					AMENDED	BUDGET
EXP		ACTUAL	ACTUAL	ESTIMATE	BUDGET	AMOUNT
CODE	CLASSIFICATION	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19
41112	Division Head Salaries	77,625	77,950	78,050	78,050	79,800
41210	Regular Exempt Salaries	73,119	24,367	48,740	48,740	49,590
41299	Regular Full-Time Wages	-	71,368	82,860	82,860	72,950
41311	Part-Time Wages	-	-	-	-	10,380
41411	Overtime Wages	869	5,075	1,750	1,750	1,910
41511	Employee Incentives	150	150	200	200	250
42111	Social Security Matching	11,180	13,506	16,190	16,190	16,450
42211	Florida Retirement System	11,349	13,842	16,550	16,550	16,820
42311	Health Insurance	18,935	22,476	27,240	27,240	23,740
42312	Life Insurance	51	66	220	220	270
42313	Accidental Death & Disab Insurance	6	8	90	90	110
42426	Workers Comp - Clerical (8810)	438	346	490	490	500
TOTAL PERSONNEL SERVICES		\$ 193,722	\$ 229,154	\$ 272,380	\$ 272,380	\$ 272,770
43499	Contractual Services - Misc	25,244	19,764	40,000	40,000	20,000
44011	Travel & Training	4,095	6,911	3,200	3,200	4,200
44121	Telephone - Local	11,144	10,886	11,900	11,900	12,200
44134	Data Lines	11,622	15,474	16,000	16,000	26,000
44211	Postage	-	16	50	50	50
44429	Rent - Software	201,315	134,413	300,000	334,480	282,330
44621	Maintenance & Repairs - Equipment	10,941	23,173	11,400	11,400	11,400
44625	Maintenance & Repairs- AV Equipment	-	-	1,000	1,000	1,500
45111	Office Supplies - General	1,084	1,264	200	200	200
45231	Clothing & Apparel	-	-	200	200	300
45243	Computer/Operating Supply	16,788	12,831	10,000	10,000	10,000
45253	Operating Supplies - Train Rm	799	1,105	500	500	500
45411	Dues & Memberships	-	475	500	500	500
45461	Books & Publications	-	-	50	50	50
TOTAL OPERATING		\$ 283,032	\$ 226,312	\$ 395,000	\$ 429,480	\$ 369,230
46413	Data Processing Equipment	4,601	9,192	50,650	50,650	108,500
46418	Software	217,426	178,275	354,000	354,000	138,000
46431	Special Purpose Equipment	5,358	46,603	-	-	-
TOTAL CAPITAL		\$ 227,385	\$ 234,070	\$ 404,650	\$ 404,650	\$ 246,500

TOTAL EXPENDITURES **\$ 704,139** **\$ 689,536** **\$ 1,072,030** **\$ 1,106,510** **\$ 888,500**