

Fund #	Fund	Department	Category	Line Item	2023 Budget	2024 Budget	Adv. Change (\$)	YoY Change (\$)	YoY Change (%)
101	General	IT	Personal Services	Salary	\$ 303,335	\$ 262,056	\$ (104,000)	\$ (41,279)	-13.6%
101	General	IT	Personal Services	IT HEALTH INSURANCE	\$ 58,236	\$ 57,078	\$ (28,135)	\$ (1,158)	-2.0%
101	General	IT	Personal Services	PERF Retirement	\$ 43,521	\$ 37,834	\$ (14,768)	\$ (5,687)	-13.1%
101	General	IT	Personal Services	FICA-Medicare	\$ 24,518	\$ 21,682	\$ (7,956)	\$ (2,836)	-11.6%
101	General	IT	Personal Services	Part-time Salary	\$ 14,014	\$ 17,000	\$ -	\$ 2,986	21.3%
101	General	IT	Personal Services	401a Match Retirement	\$ 9,195	\$ 13,322	\$ 2,209	\$ 4,127	44.9%
101	General	IT	Personal Services	Longevity Pay	\$ 3,150	\$ 4,375	\$ -	\$ 1,225	38.9%
101	General	IT	Personal Services	GTL/Disability	\$ 2,000	\$ 1,793	\$ (598)	\$ (207)	-10.4%
101	General	IT	Personal Services	Workers Compensation	\$ 427	\$ 383	\$ (140)	\$ (44)	-10.3%
101	General	IT	Personal Services Total		\$ 458,396	\$ 415,523	\$ (153,388)	\$ (42,873)	-9.4%
101	General	IT	Other Services and Charges	Software Licensing	\$ 235,500	\$ 275,000	\$ (75,000)	\$ 39,500	16.8%
101	General	IT	Other Services and Charges	Telephone and Mobile Devices	\$ 149,000	\$ 155,000	\$ (15,000)	\$ 6,000	4.0%
101	General	IT	Other Services and Charges	Contractual Services	\$ 90,000	\$ 93,600	\$ (71,400)	\$ 3,600	4.0%
101	General	IT	Other Services and Charges	Consulting	\$ 60,000	\$ 62,400	\$ (17,600)	\$ 2,400	4.0%
101	General	IT	Other Services and Charges	Equipment Repair & Maintenance	\$ 35,000	\$ 40,000	\$ -	\$ 5,000	14.3%
101	General	IT	Other Services and Charges Total		\$ 569,500	\$ 626,000	\$ (179,000)	\$ 56,500	9.9%
101	General	IT	Capital Outlays	Computers	\$ 109,000	\$ 250,000	\$ (90,000)	\$ 141,000	129.4%
101	General	IT	Capital Outlays Total		\$ 109,000	\$ 250,000	\$ (90,000)	\$ 141,000	129.4%
101	General	IT Total			\$ 1,136,896	\$ 1,291,523	\$ (422,388)	\$ 154,627	13.6%
402	CCD	IT	Other Services and Charges	Software Licensing	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	
402	CCD	IT	Other Services and Charges Total		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	
402	CCD	IT	Capital Outlays	Equipment	\$ 50,000	\$ 50,000	\$ -	\$ -	0.0%
402	CCD	IT	Capital Outlays Total		\$ 50,000	\$ 50,000	\$ -	\$ -	0.0%
402	CCD	IT Total			\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	100.0%