

**Information Systems  
2010 Budget Request**

ACCOUNT	ELE	OBJ	ACCOUNT DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2009 Y-T-D	5% Reduction	2010 REQUEST	JUSTIFICATION
001-1070-557	10	01	REGULAR SALARIES	500,940	424,859	428,085	87,227	450,443	450,443	Payroll projections at 0%
001-1070-557	10	02	OVERTIME SALARIES	223	458	500	0	500	500	Technician overtime
001-1070-557	10	03	LONGEVITY PAY	4,224	3,624	4,800	0	0	0	Payroll projections at 0%
001-1070-557	10	04	HOLIDAY PAY	17,812	14,314	17,035	3,302	16,151	16,151	Payroll projections at 0%
001-1070-557	10	06	PARTTIME SALARIES	0	17,105	0	6,320	25,000	25,000	20,000 Ron / 5,000 Sum.Intern
001-1070-557	12	01	FICA	38,883	33,853	37,905	7,129	35,694	35,694	Payroll projections at 0%
001-1070-557	12	02	UNEMPLOYMENT	1,195	469	900	155	551	551	Payroll projections at 0%
001-1070-557	12	03	KPERS	27,574	26,303	27,782	5,473	33,314	33,314	Payroll projections at 0%
001-1070-557	12	05	HEALTH INSURANCE	0	0	0	0	0	0	Payroll projections at 0%
001-1070-557	12	06	LIFE INSURANCE	326	244	280	53	220	220	Payroll projections at 0%
<b>TOTAL PERSONAL SERVICES</b>				<b>591,177</b>	<b>521,229</b>	<b>517,287</b>	<b>109,659</b>	<b>561,873</b>	<b>561,873</b>	
001-1070-557	21	02	MILEAGE REIMBURSEMENT	822	865	1,360	0	900	1,360	Technician vehicle mileage
001-1070-557	21	03	OTHER TRANSPORTATION	30	6	500	60	200	500	Tech seminar travel
001-1070-557	21	04	MEALS & LODGING	877	179	500	129	300	500	Tech seminar meals
001-1070-557	22	01	CONFERENCES & SEMINARS	8,790	5,590	10,200	1,950	8,150	10,200	Training classes for staff
001-1070-557	22	02	DUES & SUBSCRIPTIONS	1,265	511	1,295	175	900	1,295	
001-1070-557	22	06	IN HOUSE TRAINING SEMINAR	24	0	0	0	0	0	
001-1070-557	22	09	OTHER EDUCATIONAL EXPENSE	0	0	0	0	0	0	
001-1070-557	23	02	MEETINGS EXPENSE	91	0	0	0	0	0	
001-1070-557	25	32	MOTOR VEHICLE REPAIRS	1,588	673	1,500	0	1,200	1,500	2-shared staff cars
001-1070-557	25	33	OFFICE EQUIPMENT REPAIRS	288	0	300	0	200	300	Misc. office equipment repairs
001-1070-557	26	01	OFFICE EQUIP	0	0	0	0	0	0	
001-1070-557	26	05	SERVICE CONTRACT-COMPUTER	14,795	14,129	15,802	12,994	15,802	15,802	AS/400, Phone, & VM maint.
001-1070-557	27	09	OTHER PROFESSIONAL SERV.	4,716	131	2,500	436	2,500	2,500	Document imaging support
001-1070-557	33	06	DATA PROCESSING	32,865	33,781	37,380	35,038	37,380	37,380	H.T.E. imaging, IBM maint.
001-1070-557	33	07	FREIGHT	303	648	450	0	450	450	Package mailing costs
001-1070-557	33	31	TEMPORARY HELP	0	0	0	0	0	0	
001-1070-557	34	01	TELEPHONE	171,008	143,518	176,645	40,185	170,000	176,645	AT&T, white pages, long-dist.
001-1070-557	34	02	POSTAGE	22	0	0	0	0	0	
<b>TOTAL CONTRACTUAL SERVICES</b>				<b>237,484</b>	<b>200,031</b>	<b>248,432</b>	<b>90,967</b>	<b>237,982</b>	<b>248,432</b>	
001-1070-557	40	01	OFFICE SUPPLIES	8,637	8,423	12,300	1,062	11,000	12,300	AS/400 paper, GIS, office suppl
001-1070-557	40	04	SOFTWARE	14,408	15,481	22,977	5,338	22,990	22,977	Network mgmt. software lic.
001-1070-557	41	01	GASOLINE-UNLEADED	718	764	805	134	805	805	Fuel for two staff vehicles
001-1070-557	41	03	OIL & LUBRICANTS	0	0	0	0	0	0	
001-1070-557	42	03	EQUIPMENT <\$5000	4,669	1,846	7,500	1,399	6,500	7,500	Cables, routers, misc.
001-1070-557	42	06	COMPUTER EQUIP < \$5000	16,908	5,444	12,600	295	11,000	12,600	PC & Server replacement
001-1070-557	42	09	OTHER SUPPLIES	1,231	93	1,550	60	1,000	1,550	Tools, misc.
001-1070-557	43	00	BOOKS	1,138	200	1,496	0	600	1,496	Tech books in lieu of training
001-1070-557	44	00	VEHICLE LICENSES	0	0	0	0	0	0	
<b>TOTAL COMMODITIES</b>				<b>47,709</b>	<b>32,251</b>	<b>59,228</b>	<b>8,288</b>	<b>53,895</b>	<b>59,228</b>	
001-1070-557	60	08	EQUIPMENT	9,875	5,536	8,000	0	8,000	8,000	Replace storage for OnBase
001-1070-557	60	99	TRADE-IN ALLOWANCE	-1,740	-2,287	0	0	0	0	Sale of salvage computer equip
<b>TOTAL CAPITAL OUTLAY</b>				<b>8,135</b>	<b>3,249</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
<b>TOTAL BUDGET</b>				<b>884,505</b>	<b>756,760</b>	<b>832,947</b>	<b>208,914</b>	<b>861,750</b>	<b>877,533</b>	

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2009 w/o personal services (95%/flat)	299,877	315,660
2010 request w/o personal services	299,877	315,660
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