

FY 2019 1535 DATA PROCESSING / MIS

Expense Budget Request		FY18 Current Budget	Increase (Decrease)	FY19 Requested Amount
51.XXXX	Personal Service / Employee Benefits	\$362,638	\$89,962	\$452,600
52.XXXX	Purchased / Contracted Services	\$161,285	\$13,295	\$174,580
53.XXXX	Supplies & Materials	\$239,881	(\$20,316)	\$219,565
54.XXXX	Capital Outlay	\$0	\$60,000	\$60,000
55.XXXX	Interfund / Interdepartmental Charges	\$0	\$0	\$0
56.XXXX	Depreciation & Amortization	\$0	\$0	\$0
57.XXXX	Other Costs	\$0	\$0	\$0
61.XXXX	Other Financing Uses	\$0	\$0	\$0
	Total Expense Budget	\$763,804	\$142,941	\$906,745