Account	Description	Budget 2010	Actual 2010	Budget 2011	YTD	FY 2012	Notes
1000.000.142.411040.111	GIS P/R PERM FTE	$34,071.00	$31,318.91	$39,255.00	$33,475.20	$39,255.00	
1000.000.142.411040.112	GIS P/R TEMP FTE	$6,000.00	$5,543.22	0	$	$3,000.00	Sign wages for Maintenance taken from sign budget
1000.000.142.411040.141	GIS P/R BENEFITS	$13,842.00	$11,811.79	$14,806.00	$14,364.52	$16,615.00	
1000.000.142.411040.210	GIS P/R OFFICE SUPPLIES				$	$	
1000.000.142.411040.212	GIS SMALL EQUIPMNT				$	$	
1000.000.142.411040.220	GIS OPERATING SUPPLIES				$2,046.00	$	
1000.000.142.411040.231	GIS FUEL, DIESEL, OIL, ETC	$1,000.00	$551.08	$1,000.00	$738.25	$1,000.00	GIS and IT fuel and gas as well-maintenance of vehicle
1000.000.142.411040.242	GIS SIGN PARTS & SUPPLIES	$6,000.00	$3,464.93	$5,000.00	$1,673.06	$2,000.00	Signs, brackets
1000.000.142.411040.251	GIS MAPS & BOOKS / INK CARTRIDGES				$	$	
1000.000.142.411040.252	GIS MAPS & BOOKS / PAPER				$	$	
1000.000.142.411040.300	GIS SERVICES BUDGET		$449.37		$266.61		
1000.000.142.411040.312	GIS POSTAGE	$100.00	$57.73	$100.00	$22.92	$75.00	
1000.000.142.411040.333	GIS ESRI LICENSING	$2,500.00	$2,450.00	$2,500.00	$4,099.79	$4,500.00	Paying for all ESRI licenses- price will increase but Bob Fry to contribute to the license for fire-$1000.00
1000.000.142.411040.342	GIS TELEPHONE	$750.00	$758.86	$150.00	$106.53	$150.00	
1000.000.142.411040.355	GIS DATA PROCESSING SVCS	$3,000.00	0	$2,000.00	$418.75	$500.00	Pay for support on ArcServer
1000.000.142.411040.370	GIS TRAVEL-TRAINING	$1,000.00	1,694.65	$5,000.00	$2,155.20	$2,500.00	Training and travel for both Terri and I
1000.000.142.411040.940	GIS CAPITAL EQUIPMNT			$1,000.00	$1,000.00	$1,000.00	Toward new county silo scanner
1000.000.142.411400.940	GIS ROAD RESEARCH SVCS P/R PERM FTE				$	$	
1000.000.142.411400.350	GIS ROAD RESEARCH SVCS P/R BENEFITS				$	$	
1000.000.142.411400.356	GIS ROAD RESEARCH OPERATING SUPPLIES				$	$	
1000.000.142.411400.359	GIS ROAD RESEARCH PROFESSIONAL SERVICES				$	$	
1000.000.142.411400.141	GIS ROAD RESEARCH SURVEYOR SERVICES				$	$	
1000.000.142.460463.220	GIS COUNTY ARCHIVES AND RECORDS P/R BENEFITS				$	$	
1000.000.142.460463.350	GIS COUNTY ARCHIVES AND RECORDS OPERATING SUPPLIES				$	$	
1000.000.142.460463.356	GIS COUNTY ARCHIVES AND RECORDS PROFESSIONAL SERVICES				$	$	
		68,263.00	**$58,100.54**	**$70,811.00**	**$60,366.83**	**$70,595.00**	
						City Contribution:$31,132.00	