

FY 2021 budget summary for CC 1137 Integrated Pest Management
BPR Sum by Cctr CI

Budget Unit	Cost Center	Fund	CI Group	CI	Commitment Item Long Description	Adopted Budget-wo Forms
0107	1137	0001	501	5101000	Permanent Employees	270,312.00
0107	1137	0001	515	5110100	Retiree Medical Insurance	11,160.00
0107	1137	0001	515	5110200	Health Insurance	32,334.00
0107	1137	0001	516	5110300	Unemployment Insurance	252.00
0107	1137	0001	517	5110400	FICA - Employer Share	16,617.00
0107	1137	0001	517	5110500	Medicare Tax - Employer Share	3,920.00
0107	1137	0001	515	5110600	PERS-Employer Paid Employer Contribution	0.00
0107	1137	0001	515	5110602	PERS-Employer Paid Employer Contribution	17,765.00
0107	1137	0001	515	5110603	PERS-Unfunded Accrued Liability-Misc	31,229.00
0107	1137	0001	515	5110610	Pension Obligation Bond-PERS UAL-Misc	2,773.00
0107	1137	0001	518	5110700	Workers' Compensation	1,684.00
0107	1137	0001	515	5111200	Deferred Comp Expense -ER	48.00
0107	1137	0001	520	5205300	IC - Telecommunication Services	1,140.00
0107	1137	0001	520	5205350	IC - Wireless Voice & Data Services	540.00
0107	1137	0001	520	5245100	Membership Dues and Fees	1,000.00
0107	1137	0001	520	5250100	Office Expense	29,854.00
0107	1137	0001	520	5250800	PC Software	25,500.00
0107	1137	0001	520	5250900	Education Expense - Other	1,000.00
0107	1137	0001	520	5251000	Workshops Conferences & Seminars	11,000.00
0107	1137	0001	520	5251400	Books & Periodicals	500.00
0107	1137	0001	520	5255500	Contract Services	3,000.00
0107	1137	0001	520	5255650	IC-Information technology Services	22,862.00
0107	1137	0001	520	5255660	IC-Enterprise Licensing Agreements	1,888.00
0107	1137	0001	520	5275100	Small Tools and Instruments	1,000.00
0107	1137	0001	520	5280000	Special Department Expense	5,000.00
0107	1137	0001	520	5281300	Library Periodicals	500.00
0107	1137	0001	520	5285800	Business Travel	1,000.00
0107	1137	0001	520	5350400	SVS and Supplies - Other	8,000.00
0107	1137	0001	520	5851000	One Time Funded Project	0.00
0107	1137	0001	520	5861000	Grant Project	

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