

2023 V4

Budgeted Revenue

00100.411.			Information Technology	
34000.	00.	0000	Charges for Goods and Services	
34181.	00.	0030	Telephone-Noncounty	500
34181.	00.	0050	E-911 Data Processing	10,000
34181.	00.	0060	Scan/Copy-Other Funds	500
34181.	00.	0070	Road Salary for Applications	41,000
			Total Charges for Goods and Services	52,000
			Total Information Technology	52,000

2023

Budgeted Expenditures

00100.411.			Information Technology	
51888.			Data Processing General Operations	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	935,292
51888.	10.	0100	Premiums	4,560
51888.	10.	0500	Overtime	10,000
			Total Salaries and Wages	949,852
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	384,347
			Total Personnel Benefits	384,347
51888.	30.	0000	Supplies	
51888.	31.	0010	Office Supplies	6,000
51888.	31.	0033	Furnishings	1,000
51888.	31.	0054	Training Supplies	200
51888.	31.	0200	PC Hardware and Upgrades <\$5000	12,000
51888.	31.	0210	Software License	6,063
51888.	31.	0230	LAN Network Supplies	2,500
51888.	35.	0010	Small Tools and Minor Equipment	3,000
51888.	35.	0040	Copier/Fax Replacement	8,000
			Total Supplies	38,763
51888.	40.	0000	Other Services and Charges	
51888.	41.	0020	Professional Services	46,800
51888.	41.	0040	Computer Consulting and Programming	12,000
51888.	42.	0010	Telephone	12,500
51888.	42.	0016	County Phone - Regular and Fax	103,446
51888.	42.	0018	County Scan System	14,000
51888.	42.	0020	Postage	300
51888.	42.	0030	High Speed Voice/Data Communications	113,500
51888.	43.	0010	Travel - Business	1,000
51888.	43.	0015	Travel - Special Meetings	1,500

51888.	43.	0020	Travel - Training	5,000
51888.	45.	0015	Vehicle Rental/Lease	500
51888.	48.	0040	Equipment - Repair and Maintenance	5,000
51888.	48.	0080	Network Routers, Switches	73,700
51888.	48.	0100	Support Line and Software Services	44,000
51888.	48.	0105	Phone System Maintenance/Support	65,000
51888.	48.	0120	IT Copier and Multimedia Center	10,000
51888.	48.	0130	Hardware Maintenance	65,000
51888.	48.	0140	Software Renewal	109,337
51888.	48.	0160	Eden Maintenance	30,000
51888.	48.	0161	MS Office365	210,000
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
51888.	49.	0060	Registration	18,000
			Total Other Services and Charges	941,583
			Total Data Processing General Ops	2,314,545
59418.	60.	0000	Capital Outlays	
59418.	64.	5500	Information Technology Capital	35,000
			Total Capital Outlays	35,000
			Total Information Technology	2,349,545