

2020 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	18,000
34181.	00.	0060	Scan/Copy-Other Funds	4,500
34181.	00.	0070	Road Salary for Applications	41,000
			Total Charges for Goods and Services	64,000
			Total Information Technology	64,000

2020

Budgeted Expenditures

00100.411.			Information Technology	
51888.			Data Processing General Operations	
51888.	10.	0000	Salaries and Wages	
51888.	10.	0010	Regular Time	838,598
51888.	10.	0100	Premiums	4,560
51888.	10.	0500	Overtime	6,000
			Total Salaries and Wages	849,158
51888.	20.	0000	Personnel Benefits	
51888.	20.	0020	Benefits	344,044
			Total Personnel Benefits	344,044
51888.	30.	0000	Supplies	
51888.	31.	0010	Office Supplies	10,000
51888.	31.	0015	Books	200
51888.	31.	0033	Furnishings	1,000
51888.	31.	0040	Computer Software	3,000
51888.	31.	0054	Training Supplies	200
51888.	31.	0200	PC Hardware and Upgrades <\$5000	5,300
51888.	31.	0210	Software License	11,000
51888.	31.	0220	Networking Shelving and Construction	500
51888.	31.	0230	LAN Network Supplies	2,000
51888.	35.	0010	Small Tools and Minor Equipment	3,000
51888.	35.	0030	Laser Printer Replacement	2,500
51888.	35.	0040	Copier/Fax Replacement	5,500
51888.	35.	0060	Telephone Replacement and Upgrades	2,200
51888.	35.	0070	UPS Upgrades/Replacement	1,800
			Total Supplies	48,200
51888.	40.	0000	Other Services and Charges	
51888.	41.	0020	Professional Services	9,100
51888.	41.	0030	End User Training	300
51888.	41.	0040	Computer Consulting and Programming	20,000
51888.	41.	0136	Web Development Services	570
51888.	41.	4410	Advertising	300

51888.	42.	0010	Telephone	10,000
51888.	42.	0016	County Phone - Regular and Fax	104,446
51888.	42.	0018	County Scan System	8,000
51888.	42.	0020	Postage	300
51888.	42.	0030	High Speed Voice/Data Communications	58,000
51888.	43.	0010	Travel - Business	1,000
51888.	43.	0015	Travel - Special Meetings	1,500
51888.	43.	0020	Travel - Training	20,000
51888.	45.	0015	Vehicle Rental/Lease	500
51888.	48.	0040	Equipment - Repair and Maintenance	10,000
51888.	48.	0070	Networked Laser Printers	2,000
51888.	48.	0080	Network Routers, Switches	30,000
51888.	48.	0095	UPS Replacement Batteries	1,000
51888.	48.	0100	Support Line and Software Services	10,000
51888.	48.	0110	ESRI Maintenance Contract	20,000
51888.	48.	0120	IT Copier and Multimedia Center	9,000
51888.	48.	0130	Hardware Maintenance	72,235
51888.	48.	0140	Software Renewal	131,500
51888.	48.	0150	MS Software Assurance	8,000
51888.	48.	0160	Eden Maintenance	26,500
51888.	49.	0040	Dues	500
51888.	49.	0041	Subscriptions	500
			Total Other Services and Charges	555,251
			Total Data Processing General Ops	1,796,653
			Total Information Technology	1,796,653