

2022 V4

Budgeted Revenue

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|------------|-----|------|--------------------------------------|---------------|
| 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 | 500 |
| 34181. | 00. | 0070 | Road Salary for Applications | 41,000 |
| | | | Total Charges for Goods and Services | 60,000 |
| | | | Total Information Technology | 60,000 |

2022

Budgeted Expenditures

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| 00100.411. | | | Information Technology | |
| 51888. | | | Data Processing General Operations | |
| 51888. | 10. | 0000 | Salaries and Wages | |
| 51888. | 10. | 0010 | Regular Time | 933,670 |
| 51888. | 10. | 0100 | Premiums | 4,560 |
| 51888. | 10. | 0500 | Overtime | 10,000 |
| | | | Total Salaries and Wages | 948,230 |
| 51888. | 20. | 0000 | Personnel Benefits | |
| 51888. | 20. | 0020 | Benefits | 376,423 |
| | | | Total Personnel Benefits | 376,423 |
| 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 | 14,000 |
| 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 | 46,700 |
| 51888. | 40. | 0000 | Other Services and Charges | |
| 51888. | 41. | 0020 | Professional Services | 38,000 |
| 51888. | 41. | 0040 | Computer Consulting and Programming | 12,000 |
| 51888. | 42. | 0010 | Telephone | 12,500 |
| 51888. | 42. | 0016 | County Phone - Regular and Fax | 104,446 |
| 51888. | 42. | 0018 | County Scan System | 14,000 |
| 51888. | 42. | 0020 | Postage | 300 |
| 51888. | 42. | 0030 | High Speed Voice/Data Communications | 125,000 |
| 51888. | 43. | 0010 | Travel - Business | 1,000 |
| 51888. | 43. | 0015 | Travel - Special Meetings | 1,500 |

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| 51888. | 43. | 0020 | Travel - Training | 2,000 |
| 51888. | 45. | 0015 | Vehicle Rental/Lease | 500 |
| 51888. | 48. | 0040 | Equipment - Repair and Maintenance | 5,000 |
| 51888. | 48. | 0080 | Network Routers, Switches | 67,000 |
| 51888. | 48. | 0100 | Support Line and Software Services | 80,000 |
| 51888. | 48. | 0110 | ESRI Maintenance Contract | 25,000 |
| 51888. | 48. | 0120 | IT Copier and Multimedia Center | 9,000 |
| 51888. | 48. | 0130 | Hardware Maintenance | 65,000 |
| 51888. | 48. | 0140 | Software Renewal | 140,000 |
| 51888. | 48. | 0160 | Eden Maintenance | 28,000 |
| 51888. | 48. | 0161 | MS Office365 | 186,000 |
| 51888. | 49. | 0040 | Dues | 500 |
| 51888. | 49. | 0041 | Subscriptions | 500 |
| 51888. | 49. | 0060 | Registration | 18,000 |
| | | | Total Other Services and Charges | 935,246 |
| | | | Total Data Processing General Ops | 2,306,599 |
| 59418. | 60. | 0000 | Capital Outlays | |
| 59418. | 64. | 5500 | Information Technology Capital | 7,500 |
| | | | Total Capital Outlays | 7,500 |
| | | | Total Information Technology | 2,314,099 |