



Information Technology 31

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
REVENUE								
Department 31 - Information Services								
Intergovmt Revenues								
Federal Grants								
Public Safety								
43520-002	COVID 19 Grant	.00	75,080.50	.00	.00	.00	.00	
	Public Safety Totals	\$0.00	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Federal Grants Totals	\$0.00	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Revenues Totals	\$0.00	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	+++
Public Charges for Services								
Other Public Charges for Services								
46910	Internet Access Fees	2,880.00	3,312.00	2,400.00	2,400.00	2,400.00	2,400.00	100
	Other Public Charges for Services Totals	\$2,880.00	\$3,312.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	100%
	Public Charges for Services Totals	\$2,880.00	\$3,312.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	100%
Intergovmt Charges for Services								
Other local governments								
General Government								
47310	Novus Services	.00	37,200.00	42,328.00	42,328.00	.00	44,000.00	104
	General Government Totals	\$0.00	\$37,200.00	\$42,328.00	\$42,328.00	\$0.00	\$44,000.00	104%
Public Safety								
47322	CODY Services	9,000.00	9,000.00	9,000.00	4,500.00	4,500.00	4,500.00	50
	Public Safety Totals	\$9,000.00	\$9,000.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00	50%
	Other local governments Totals	\$9,000.00	\$46,200.00	\$51,328.00	\$46,828.00	\$4,500.00	\$48,500.00	94%
	Intergovmt Charges for Services Totals	\$9,000.00	\$46,200.00	\$51,328.00	\$46,828.00	\$4,500.00	\$48,500.00	94%
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	2,364.00	73.59	.00	1,000.00	.00	500.00	
	Other miscellaneous revenues Totals	\$2,364.00	\$73.59	\$0.00	\$1,000.00	\$0.00	\$500.00	+++
	Misc Revenues Totals	\$2,364.00	\$73.59	\$0.00	\$1,000.00	\$0.00	\$500.00	+++
	Department 31 - Information Services Totals	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	96%
	REVENUE TOTALS	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	96%
EXPENSE								
Department 31 - Information Services								
State Account 51451 - Information Services								
Personal Services								
50111	Department Head	58,621.92	52,418.96	74,360.00	74,360.00	78,527.00	78,527.00	106
50121	Full Time	91,508.07	114,107.94	147,815.00	147,815.00	153,972.00	153,972.00	104
50122	Part Time	15,887.29	.00	.00	.00	.00	.00	



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EXPENSE								
Department 31 - Information Services								
State Account 51451 - Information Services								
<i>Personal Services</i>								
50130	Funeral Leave	803.04	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	3,421.39	2,122.17	.00	.00	.00	.00	
50132	Vacation Pay	13,046.09	10,996.60	.00	.00	.00	.00	
50135	Overtime	767.04	243.35	.00	.00	.00	.00	
50138	Holiday Pay	7,881.14	9,149.47	.00	.00	.00	.00	
50151	Fica/Medicare	13,685.61	14,126.54	16,914.00	16,914.00	17,786.00	17,786.00	105
50152	Co. Share Retirement	11,369.36	13,363.51	14,924.00	14,924.00	15,112.00	15,112.00	101
50155	Life Insurance	75.62	89.00	112.00	112.00	131.00	131.00	117
50156	HRA	14,400.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$231,466.57	\$216,617.54	\$254,125.00	\$254,125.00	\$265,528.00	\$265,528.00	104%
<i>Health Insurance</i>								
50154	Health Insurance	41,718.19	50,889.98	55,714.00	55,714.00	47,571.00	47,571.00	85
<i>Health Insurance Totals</i>		\$41,718.19	\$50,889.98	\$55,714.00	\$55,714.00	\$47,571.00	\$47,571.00	85%
<i>Contractual Services</i>								
50210	Professional Services	5,185.40	15,131.70	23,000.00	21,000.00	23,000.00	23,000.00	100
50225	Telephone	2,827.23	3,423.78	3,200.00	3,300.00	3,200.00	3,200.00	100
50226	Computer/Internet Access/Fax	18,330.71	22,642.30	24,000.00	23,440.00	28,560.00	28,560.00	119
50290	Contractual Services	74,580.74	69,781.14	98,400.00	98,400.00	103,000.00	103,000.00	105
<i>Contractual Services Totals</i>		\$100,924.08	\$110,978.92	\$148,600.00	\$146,140.00	\$157,760.00	\$157,760.00	106%
<i>Supplies and Expense</i>								
50310	Office Supplies	379.05	440.51	200.00	9,000.00	200.00	200.00	100
50311	Postage	138.88	133.50	150.00	200.00	200.00	200.00	133
50313	Printing & Duplication	.97	1.09	10.00	.00	10.00	10.00	100
50320	Publication,Subscriptions & Dues	.00	50.00	300.00	.00	300.00	300.00	100
50325	Registration Fees & Tuition	2,858.00	1,319.00	.00	150.00	6,000.00	4,000.00	
50332	Mileage	2,695.68	1,536.89	2,000.00	10.00	1,200.00	1,200.00	60
50335	Meals	425.09	132.50	500.00	.00	1,000.00	500.00	100
50336	Lodging	1,574.00	479.00	1,000.00	.00	1,500.00	1,500.00	150
50343	Computer Software	38,250.13	34,778.27	60,100.00	25,000.00	37,750.00	37,750.00	63
50345	Computer Hardware (less than \$500)	.00	5,253.00	.00	15,000.00	15,000.00	10,000.00	
50350	Repair & Maintenance Supplies	9,516.57	14,044.47	12,000.00	13,000.00	15,000.00	15,000.00	125



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Fund 100 - General								
	EXPENSE							
	Department 31 - Information Services							
	State Account 51451 - Information Services							
	Supplies and Expense							
	<i>Supplies and Expense Totals</i>	\$55,838.37	\$58,168.23	\$76,260.00	\$62,360.00	\$78,160.00	\$70,660.00	93%
	<i>Capital Outlay</i>							
50810	Capital Equipment	57,129.77	56,294.12	60,000.00	55,000.00	60,000.00	60,000.00	100
	<i>Capital Outlay Totals</i>	\$57,129.77	\$56,294.12	\$60,000.00	\$55,000.00	\$60,000.00	\$60,000.00	100%
	State Account 51451 - Information Services Totals	\$487,076.98	\$492,948.79	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	101%
	Department 31 - Information Services Totals	\$487,076.98	\$492,948.79	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	101%
	EXPENSE TOTALS	\$487,076.98	\$492,948.79	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	101%
	Fund 100 - General Totals							
	REVENUE TOTALS	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	96%
	EXPENSE TOTALS	\$487,076.98	\$492,948.79	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	101%
	Fund 100 - General Totals	(\$472,832.98)	(\$368,282.70)	(\$540,971.00)	(\$523,111.00)	(\$602,119.00)	(\$550,119.00)	102%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$14,244.00	\$124,666.09	\$53,728.00	\$50,228.00	\$6,900.00	\$51,400.00	96%
	EXPENSE GRAND TOTALS	\$487,076.98	\$492,948.79	\$594,699.00	\$573,339.00	\$609,019.00	\$601,519.00	101%
	Net Grand Totals	(\$472,832.98)	(\$368,282.70)	(\$540,971.00)	(\$523,111.00)	(\$602,119.00)	(\$550,119.00)	102%