



# 100-31 Information Technology

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
<b>REVENUE</b>									
Department 31 - Information Services									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	75,080.50	.00	.00	.00	.00	.00	.00	
	Public Safety Totals	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Federal Grants Totals	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Revenues Totals	\$75,080.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Public Charges for Services									
Other Public Charges for Services									
46910	Internet Access Fees	3,312.00	3,312.00	2,400.00	3,100.00	3,400.00	3,400.00	3,400.00	142
	Other Public Charges for Services Totals	\$3,312.00	\$3,312.00	\$2,400.00	\$3,100.00	\$3,400.00	\$3,400.00	\$3,400.00	142%
	Public Charges for Services Totals	\$3,312.00	\$3,312.00	\$2,400.00	\$3,100.00	\$3,400.00	\$3,400.00	\$3,400.00	142%
Intergovmt Charges for Services									
Other local governments									
General Government									
47310	Novus Services	37,200.00	42,416.00	44,000.00	44,000.00	62,220.00	62,220.00	62,220.00	141
	General Government Totals	\$37,200.00	\$42,416.00	\$44,000.00	\$44,000.00	\$62,220.00	\$62,220.00	\$62,220.00	141%
Public Safety									
47322	CODY Services	9,000.00	9,000.00	4,500.00	11,000.00	5,500.00	11,000.00	11,000.00	244
	Public Safety Totals	\$9,000.00	\$9,000.00	\$4,500.00	\$11,000.00	\$5,500.00	\$11,000.00	\$11,000.00	244%
	Other local governments Totals	\$46,200.00	\$51,416.00	\$48,500.00	\$55,000.00	\$67,720.00	\$73,220.00	\$73,220.00	151%
	Intergovmt Charges for Services Totals	\$46,200.00	\$51,416.00	\$48,500.00	\$55,000.00	\$67,720.00	\$73,220.00	\$73,220.00	151%
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	73.59	2,173.51	500.00	5,884.00	.00	2,000.00	2,000.00	400
	Other miscellaneous revenues Totals	\$73.59	\$2,173.51	\$500.00	\$5,884.00	\$0.00	\$2,000.00	\$2,000.00	400%
	Misc Revenues Totals	\$73.59	\$2,173.51	\$500.00	\$5,884.00	\$0.00	\$2,000.00	\$2,000.00	400%
	Department 31 - Information Services Totals	\$124,666.09	\$56,901.51	\$51,400.00	\$63,984.00	\$71,120.00	\$78,620.00	\$78,620.00	153%
	<b>REVENUE TOTALS</b>	\$124,666.09	\$56,901.51	\$51,400.00	\$63,984.00	\$71,120.00	\$78,620.00	\$78,620.00	153%
<b>EXPENSE</b>									
Department 31 - Information Services									
State Account 51451 - Information Services									
Personal Services									
50111	Department Head	52,418.96	60,184.80	78,527.00	87,113.00	93,621.00	93,621.00	93,621.00	119
50121	Full Time	114,107.94	124,597.69	153,972.00	168,690.00	240,282.00	240,282.00	240,282.00	156
50123	Temporary Employee	.00	444.60	.00	1,400.00	7,470.00	.00	.00	



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>31 - Information Services</b>									
State Account <b>51451 - Information Services</b>									
<i>Personal Services</i>									
50131	Sick Leave Pay	2,122.17	6,924.91	.00	.00	.00	.00	.00	
50132	Vacation Pay	10,996.60	16,027.75	.00	.00	.00	.00	.00	
50135	Overtime	243.35	382.85	.00	.00	.00	.00	.00	
50138	Holiday Pay	9,149.47	8,355.43	.00	.00	.00	.00	.00	
50151	Fica/Medicare	14,126.54	15,302.62	17,786.00	17,793.00	26,115.00	25,544.00	25,544.00	144
50152	Co. Share Retirement	13,363.51	14,561.49	15,112.00	16,118.00	22,706.00	22,706.00	22,706.00	150
50155	Life Insurance	89.00	121.50	131.00	141.00	159.00	159.00	159.00	121
<i>Personal Services Totals</i>		\$216,617.54	\$246,903.64	\$265,528.00	\$291,255.00	\$390,353.00	\$382,312.00	\$382,312.00	144%
<i>Health Insurance</i>									
50154	Health Insurance	50,889.98	51,001.30	44,768.00	37,340.00	63,711.00	59,088.00	59,088.00	132
<i>Health Insurance Totals</i>		\$50,889.98	\$51,001.30	\$44,768.00	\$37,340.00	\$63,711.00	\$59,088.00	\$59,088.00	132%
<i>Contractual Services</i>									
50210	Professional Services	15,131.70	13,526.00	23,000.00	23,000.00	23,000.00	15,000.00	15,000.00	65
50225	Telephone	3,423.78	3,350.84	3,200.00	.00	3,200.00	3,200.00	3,200.00	100
50226	Computer/Internet Access/Fax	22,642.30	24,327.85	28,560.00	28,560.00	29,820.00	29,820.00	29,820.00	104
50259	Cody Reimbursement Cost Share	.00	.00	.00	5,500.00	11,000.00	5,500.00	5,500.00	
50290	Contractual Services	69,781.14	71,817.38	103,000.00	85,000.00	121,950.00	121,950.00	121,950.00	118
<i>Contractual Services Totals</i>		\$110,978.92	\$113,022.07	\$157,760.00	\$142,060.00	\$188,970.00	\$175,470.00	\$175,470.00	111%
<i>Supplies and Expense</i>									
50310	Office Supplies	440.51	1,257.96	200.00	2,000.00	1,000.00	1,000.00	1,000.00	500
50311	Postage	133.50	196.35	200.00	150.00	100.00	100.00	100.00	50
50313	Printing & Duplication	1.09	2.59	10.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	50.00	.00	300.00	120.00	250.00	250.00	250.00	83
50325	Registration Fees & Tuition	1,319.00	130.00	4,000.00	4,000.00	6,000.00	4,000.00	4,000.00	100
50332	Mileage	1,536.89	281.86	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	125
50335	Meals	132.50	141.52	500.00	250.00	500.00	500.00	500.00	100
50336	Lodging	479.00	410.00	1,500.00	1,200.00	1,500.00	1,000.00	1,000.00	67
50343	Computer Software	34,778.27	35,521.20	37,750.00	35,000.00	45,060.00	40,000.00	40,000.00	106
50345	Computer Hardware (less than \$500)	5,253.00	17,731.06	10,000.00	15,000.00	15,000.00	12,500.00	12,500.00	125
50350	Repair & Maintenance Supplies	14,044.47	5,735.15	15,000.00	15,000.00	15,000.00	10,000.00	10,000.00	67
50390	Other Supplies and Expense	.00	357.00	.00	.00	.00	.00	.00	





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REVENUE GRAND TOTALS	\$124,666.09	\$56,901.51	\$51,400.00	\$63,984.00	\$71,120.00	\$78,620.00	\$78,620.00	153%
EXPENSE GRAND TOTALS	\$612,084.90	\$526,917.08	\$598,716.00	\$604,875.00	\$776,944.00	\$735,720.00	\$735,720.00	123%
Net Grand Totals	(\$487,418.81)	(\$470,015.57)	(\$547,316.00)	(\$540,891.00)	(\$705,824.00)	(\$657,100.00)	(\$657,100.00)	120%