

Information Technology 31

Budget Year 2019

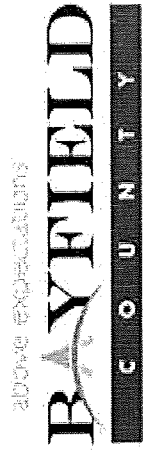


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
REVENUE								
Department 31 - Information Services								
Public Charges for Services								
Other Public Charges for Services								
46910	Internet Access Fees	.00	.00	.00	600.00	2,400.00	2,400.00	+++
	Other Public Charges for Services Totals	\$0.00	\$0.00	\$0.00	\$600.00	\$2,400.00	\$2,400.00	+++
	Public Charges for Services Totals	\$0.00	\$0.00	\$0.00	\$600.00	\$2,400.00	\$2,400.00	+++
Intergovmt Charges for Services								
Other local governments								
Public Safety								
47322	CODY Services	.00	9,000.00	4,500.00	4,500.00	4,500.00	4,500.00	100
	Public Safety Totals	\$0.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	100%
	Other local governments Totals	\$0.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	100%
	Intergovmt Charges for Services Totals	\$0.00	\$9,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	100%
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	9,117.27	12,531.00	6,000.00	4,109.00	1,200.00	1,200.00	20
	Other miscellaneous revenues Totals	\$9,117.27	\$12,531.00	\$6,000.00	\$4,109.00	\$1,200.00	\$1,200.00	20%
	Misc Revenues Totals	\$9,117.27	\$12,531.00	\$6,000.00	\$4,109.00	\$1,200.00	\$1,200.00	20%
	Department 31 - Information Services Totals	\$9,117.27	\$21,531.00	\$10,500.00	\$9,209.00	\$8,100.00	\$8,100.00	77%
	REVENUE TOTALS	\$9,117.27	\$21,531.00	\$10,500.00	\$9,209.00	\$8,100.00	\$8,100.00	77%
EXPENSE								
Department 31 - Information Services								
State Account 51451 - Information Services								
Personal Services								
50111	Department Head	53,722.10	56,583.56	67,080.00	67,080.00	67,338.00	67,338.00	100
50121	Full Time	89,826.64	86,020.66	108,050.00	108,050.00	124,970.00	107,357.00	99
50122	Part Time	.00	.00	.00	.00	.00	17,618.00	
50123	Temporary Employee	540.00	.00	18,545.00	.00	.00	.00	
50131	Sick Leave Pay	2,589.55	5,112.96	.00	.00	.00	.00	
50132	Vacation Pay	14,359.65	11,358.19	.00	.00	.00	.00	
50138	Holiday Pay	7,045.79	6,722.57	.00	.00	.00	.00	
50151	Fica/Medicare	11,862.38	11,717.80	14,816.00	14,816.00	14,712.00	14,712.00	99
50152	Co. Share Retirement	11,006.26	11,120.75	11,700.00	11,700.00	12,596.00	12,596.00	108
50155	Life Insurance	51.24	66.37	80.00	80.00	95.00	95.00	119
50156	HRA	14,700.00	12,000.00	12,000.00	12,000.00	16,800.00	12,000.00	100
	Personal Services Totals	\$205,703.61	\$200,702.86	\$232,271.00	\$213,726.00	\$236,511.00	\$231,716.00	100%

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Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 31 - Information Services								
State Account 51451 - Information Services								
Health Insurance								
50154 Health Insurance		48,648.26	43,084.06	52,799.00	52,799.00	75,856.00	53,073.00	101
	<i>Health Insurance Totals</i>	\$48,648.26	\$43,084.06	\$52,799.00	\$52,799.00	\$75,856.00	\$53,073.00	101%
<i>Contractual Services</i>								
50210 Professional Services		1,354.25	13,568.04	6,000.00	4,000.00	6,000.00	4,000.00	67
50225 Telephone		3,770.11	3,780.16	3,100.00	3,000.00	.00	3,200.00	103
50226 Computer/Internet Access		15,137.84	15,767.88	15,768.00	15,678.00	19,617.00	19,617.00	124
	<i>Contractual Services Totals</i>	\$20,262.20	\$33,116.08	\$24,868.00	\$22,678.00	\$25,617.00	\$26,817.00	108%
<i>Contractual Services-Itemized</i>								
50290 Contractual Services		37,336.68	49,777.52	93,869.00	92,000.00	85,556.00	85,556.00	91
	<i>Contractual Services-Itemized Totals</i>	\$37,336.68	\$49,777.52	\$93,869.00	\$92,000.00	\$85,556.00	\$85,556.00	91%
<i>Supplies and Expense</i>								
50310 Office Supplies		60.47	971.40	200.00	.00	200.00	200.00	100
50311 Postage		122.18	181.73	150.00	130.00	150.00	150.00	100
50313 Printing & Duplication		1.76	.64	50.00	10.00	50.00	50.00	100
50320 Publication,Subscriptions & Dues		1,028.87	268.84	300.00	.00	300.00	300.00	100
50325 Registration Fees & Tuition		10,918.97	13,240.00	8,000.00	2,000.00	8,000.00	4,500.00	56
50332 Mileage		1,276.97	2,641.55	1,500.00	1,900.00	1,700.00	1,700.00	113
50335 Meals		144.94	182.93	500.00	350.00	500.00	500.00	100
50336 Lodging		1,144.88	2,180.68	1,900.00	1,700.00	1,900.00	1,900.00	100
50343 Computer Software		8,175.92	15,708.94	20,415.00	20,415.00	41,613.00	41,613.00	204
50350 Repair & Maintenance Supplies		11,708.63	16,959.15	18,000.00	19,000.00	20,000.00	17,000.00	94
50390 Other Supplies and Expense		.00	24.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$34,583.59	\$52,359.86	\$51,015.00	\$45,505.00	\$74,413.00	\$67,913.00	133%
<i>Capital Outlay</i>								
50810 Capital Equipment		58,268.78	48,857.52	52,900.00	52,900.00	69,500.00	58,002.00	110
	<i>Capital Outlay Totals</i>	\$58,268.78	\$48,857.52	\$52,900.00	\$52,900.00	\$69,500.00	\$58,002.00	110%
State Account 51451 - Information Services Totals		\$404,803.12	\$427,897.90	\$507,722.00	\$479,608.00	\$567,453.00	\$523,077.00	103%
Department 31 - Information Services Totals		\$404,803.12	\$427,897.90	\$507,722.00	\$479,608.00	\$567,453.00	\$523,077.00	103%
	EXPENSE TOTALS	\$404,803.12	\$427,897.90	\$507,722.00	\$479,608.00	\$567,453.00	\$523,077.00	103%
	Fund 100 - General Totals	\$9,117.27	\$21,531.00	\$10,500.00	\$9,209.00	\$8,100.00	\$8,100.00	77%
	REVENUE TOTALS	\$9,117.27	\$21,531.00	\$10,500.00	\$9,209.00	\$8,100.00	\$8,100.00	77%

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Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
	EXPENSE TOTALS	\$404,803.12	\$427,897.90	\$507,722.00	\$479,608.00	\$567,453.00	\$523,077.00	103%
Fund 100 - General	Totals	(\$395,685.85)	(\$406,366.90)	(\$497,222.00)	(\$470,399.00)	(\$559,353.00)	(\$514,977.00)	104%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$9,117.27	\$21,531.00	\$10,500.00	\$9,209.00	\$8,100.00	\$8,100.00	77%
	EXPENSE GRAND TOTALS	\$404,803.12	\$427,897.90	\$507,722.00	\$479,608.00	\$567,453.00	\$523,077.00	103%
	Net Grand Totals	(\$395,685.85)	(\$406,366.90)	(\$497,222.00)	(\$470,399.00)	(\$559,353.00)	(\$514,977.00)	104%

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