

IT Administration

IT ADMINISTRATION 01155*Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
IT/IS Director	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0
Salary Department Head	\$13,164	\$13,164	\$13,559	\$2,449	\$2,449	\$0		
Assistant Salary	\$2,308	\$2,308	\$2,377	\$2,449	\$2,449	\$0		
Total	\$15,472	\$15,472	\$15,936	\$4,898	\$4,898	\$0	\$50,000	\$0

Expenses

Hardware Maintenance	\$3,819	\$4,104	\$5,529	\$6,042	\$0	\$1,500	\$1,500	\$1,500
Software Maintenance	\$91,077	\$100,925	\$96,870	\$104,694	\$104,402	\$109,675	\$108,689	\$115,857
Annual License Fees	\$0	\$0	\$0	\$0	\$0	\$31,163	\$47,395	\$46,153
Consulting Services	\$2,593	\$1,025	\$0	\$0	\$0	\$0	\$0	\$20,000
Supplies and Expenses	\$5,402	\$5,333	\$7,080	\$1,808	\$14,597	\$6,000	\$4,000	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Meetings	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Equipment Repairs	\$5,701	\$4,618	\$12,872	\$1,602	\$3,544	\$1,500	\$9,500	\$1,500
Total	\$108,592	\$116,005	\$122,351	\$114,145	\$122,544	\$150,838	\$180,084	\$198,010
TOTAL BUDGET	\$124,064	\$131,477	\$138,287	\$119,043	\$127,442	\$150,838	\$230,084	\$198,010