

GL NUMBER	DESCRIPTION	2020-21 ACTIVITY	2021-22 ACTIVITY	2022-23 AMENDED BUDGET	2022-23 ACTIVITY THRU 06/30/23	2023-24 DEPT REQ BUDGET	2024-25 DEPT REQ BUDGET
Fund: 101 GENERAL FUND							
APPROPRIATIONS							
Function: Unclassified							
Dept 228 - INFORMATION TECHNOLOGY							
101-228-728-1000	COMPUTER SUPPLIES	19,992	19,085	30,200	16,441	32,500	46,500
101-228-732-0000	COMPUTER PAPER AND FORMS	4,044	2,018	3,500	4,195	3,500	3,500
101-228-766-0000	TOOLS AND SUPPLIES	25	125	0	0	0	0
101-228-818-0000	CONTRACTUAL SERVICES	144,162	149,976	149,976	119,050	155,975	162,214
101-228-818-3000	COMPUTER SERVICES	12,842	50,514	47,461	35,357	79,915	93,650
101-228-933-0000	EQUIPMENT MAINTENANCE	0	0	500	0	500	500
101-228-955-8660	TRAINING	0	0	1,680	0	12,917	13,433
101-228-982-0000	COMPUTER EQUIPMENT	35,402	20,832	77,561	12,259	264,672	216,622
Totals for dept 228 - INFORMATION TECHNOLOGY		216,467	242,550	310,878	187,302	549,979	536,419
Total - Function Unclassified		216,467	242,550	310,878	187,302	549,979	536,419
TOTAL APPROPRIATIONS		216,467	242,550	310,878	187,302	549,979	536,419
NET OF REVENUES/APPROPRIATIONS - FUND 101		(216,467)	(242,550)	(310,878)	(187,302)	(549,979)	(536,419)