

Department of Information Technology

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 4,367,139	\$ 4,784,007	\$ 5,347,952	\$ 563,945
Fringe Benefits	2,334,251	2,633,897	2,255,102	(378,795)
PERSONNEL SUBTOTAL	6,701,390	7,417,904	7,603,054	185,150
NON-PERSONNEL				
Supplies	\$ 81,561	\$ 24,214	\$ 23,544	(670)
Contracts	2,144,392	76,185,787	77,659,476	1,473,689
Information Technology	61,024,823	1,626,570	1,226,522	(400,048)
Energy and Utilities	15,977	22,624	17,512	(5,112)
Other	3,604	7,150	7,150	-
Capital Expenditures	329,108	-	-	-
Debt	-	-	(410,056)	(410,056)
NON-PERSONNEL SUBTOTAL	63,599,465	77,866,345	78,524,148	657,803
Total	\$ 70,300,855	\$ 85,284,249	\$ 86,127,202	\$ 842,953

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Proposed	FY2022-2023 Change
Charges for Services	\$ 63,940,977	\$ 84,301,733	\$ 85,355,648	\$ 1,053,915
Other Revenue	209,274	-	-	-
Rev from Money and Prop	(174,479)	-	-	-
Rev from Other Agencies	2,709	-	-	-
Transfers In	7,698,326	-	-	-
Total	\$ 71,676,807	\$ 84,301,733	\$ 85,355,648	\$ 1,053,915

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	0.00	0.00	\$ 43,088 - 51,901	\$ -
20000024	Administrative Aide 2	1.00	1.00	1.00	49,629 - 59,805	57,712
20001140	Assistant Department Director	0.00	0.00	1.00	68,936 - 261,138	215,255
20000119	Associate Management Analyst	0.00	1.00	1.00	63,008 - 76,136	71,852
20001101	Department Director	1.00	1.00	1.00	68,936 - 261,138	234,547
20001168	Deputy Director	2.00	2.00	1.00	54,740 - 201,288	171,281
20000924	Executive Assistant	1.00	1.00	1.00	50,742 - 61,372	60,451
20000293	Information Systems Analyst 3	9.00	8.00	6.00	69,163 - 83,631	501,786
20000998	Information Systems Analyst 4	2.00	2.00	2.00	77,794 - 94,261	188,522
20000180	Information Systems Manager	1.00	1.00	1.00	98,373 - 119,156	119,156
20000680	Payroll Specialist 2	1.00	1.00	1.00	46,697 - 56,380	56,380
20001234	Program Coordinator	8.00	6.00	9.00	32,760 - 160,699	1,203,469
20001222	Program Manager	16.00	18.00	18.00	54,740 - 201,288	2,632,937
20000015	Senior Management Analyst	1.00	1.00	0.00	69,163 - 83,631	-
20000970	Supervising Management Analyst	0.00	1.00	1.00	77,794 - 94,261	77,794