

BUDGET REQUEST FOR FY 2022
 COUNTY OF NORFOLK
 BUDGET REQUEST FOR JULY 1, 2021 TO JUNE 30, 2022

BUDGET ITEM 301 IT DEPARTMENT

 Signature of Authorized Official

GRAND SUMMARY	FY 2019 Expenditures	FY 2020 Expenditure:	FY 2021 Appropri	FY 2022 Dept Request	FY 2022 Approved
2. Contractual Services	53,008.10	50,061.99	71,250.00	87,250.00	
3. Supplies & Materials	3,899.46	4,116.09	6,000.00	6,000.00	
4. Current Charges & Obligations	0.00	0.00	3,000.00	10,000.00	
5. Equipment	0.00	15,322.36	15,000.00	15,000.00	
TOTALS	56,907.56	69,500.44	95,250.00	118,250.00	

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Main Group Title Number And Code Number	FY19 Expended	FY20 Expended	FY21 Approved	FY22 Requested	FY22 Approved
GROUP II - CONTRACTUAL SERVICES					
5239.05 Professional & Technical (N/C)	8,003.50	8,910.50	12,000.00	18,000.00	
		262.50			
5241.05 Education of Employees	0.00	495.00	1,000.00	1,000.00	
Sub Total	8,003.50	9,668.00	13,000.00	19,000.00	0.00
5276.05 Computer Hardware	6,625.18	1,078.79	8,000.00	14,000.00	
	2,055.94				
5277.05 Computer Software	36,323.48	39,315.20	50,000.00	54,000.00	
Sub Total	45,004.60	40,393.99	58,000.00	68,000.00	0.00
5282.05 In State Travel Expense	0.00	0.00	0.00	0.00	
5299.05 Contractual Expenses		0.00	250.00	250.00	
Sub Total	0.00	0.00	250.00	250.00	0.00
GROUP II TOTALS	53,008.10	50,061.99	71,250.00	87,250.00	0.00

