

101 - GENERAL FUND

2017-2018 BUDGET

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
0	0	0	3404705	MAP BOOK FEE.	0	0	0
0	0	0	3654100	CHARGES FOR SERVICE	0	0	0
1584	2464	15587	3657300	OTHER AGENCY REIMB	5000	5000	5000
1,584	2,464	15,587		Total Revenue	5,000	5,000	5,000
61020	62011	63492	5101101	TECHNOLOGY DIRECTOR	64767	64767	64767
6845	7646	8278	5101102	OFFICE MANAGER II	8857	8857	8857
29805	28291	31000	5101103	INFO SYSTEM TECH	32115	32115	32115
26439	25907	32308	5101104	INFO SYSTEMS COORDINATOR	31625	31625	31625
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
21126	27052	48274	5102101	GROUP INSURANCE	39670	39670	39670
20106	19486	27000	5102201	RETIREMENT	33290	33290	33290
9443	9356	10150	5102301	SOCIAL SECURITY	10520	10520	10520
174,784	179,749	220,502		Total Personnel	220,844	220,844	220,844
0	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13992	13992	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
586	1003	500	5204305	VEHICLE MAINTENANCE	500	500	500
76326	96458	80287	5204310	MACHINE MAINTENANCE	64700	64700	64700
23761	15739	21000	5204311	SOFTWARE MAINTENANCE	21000	21000	21000
0	4182	3000	5204312	PHONE SYSTEM MAINTENANCE	3000	3000	3000
16852	16046	14700	5205301	TELEPHONE - DATA CIRCUIT	19000	19000	19000
0	1352	5400	5205302	PHONE CIRCUIT DIGITAL	4400	4400	4400
0	399	2500	5205805	TRAVEL/TRAINING	2500	2500	2500
2919	2939	4000	5206101	SUPPLIES	4000	4000	4000
2376	7145	5500	5208005	CONTRACTED SERVICES	5500	5500	5500
0	0	0	5208006	CONTRACT SERVICES - 5J	0	0	0
0	0	0	5208601	EQUIRMRNT- OTHER AGENCY	0	0	0
1	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
136,813	159,255	154,387		Total Materials & Services	142,100	142,100	142,100
0	0	0	5404502	ASSESMENT SOFTWARE PROJ	0	0	0
0	0	0		Total Capital	0	0	0
311,597	339,004	374,889	133	TOTAL EXPENSE	362,944	362,944	362,944

