

101 - GENERAL FUND

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2012-2013	2013-2014	ADOPTED					
Department: 133			TECHNOLOGY				
2774	1067		0 3657300	OTHER AGENCY REIMB	0	0	0
2,774	1,067		0	Total Revenue	0	0	0
58644	54503		61020 5101101	TECHNOLOGY DIRECTOR	62244	62244	62244
7801	7196		7955 5101102	OFFICE MANAGER II	7354	7354	7354
22264	24329		25343 5101103	INFO SYSTEM TECH	28971	28971	28971
35376	25279		36808 5101104	INFO SYSTEMS COORDINATOR	30864	30864	30864
27047	24450		28650 5102101	GROUP INSURANCE	50700	50700	50700
18472	19676		26000 5102201	RETIREMENT	25900	25900	25900
9457	8864		10050 5102301	SOCIAL SECURITY	10000	10000	10000
179,061	164,297		195,826	Total Personnel	216,033	216,033	216,033
0	-2000		3500 5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13604	10847		14000 5203402	A - T SOFTWARE MAINT	14000	14000	14000
1043	75		500 5204305	VEHICLE MAINTENANCE	500	500	500
75433	87136		63511 5204310	MACHINE MAINTENANCE	63511	63511	63511
18683	18353		19000 5204311	SOFTWARE MAINTENANCE	19000	19000	19000
0	0		0 5204312	PHONE SYSTEM MAINTENANCE	1800	1800	1800
14340	12822		11700 5205301	TELEPHONE - DATA CIRCUIT	11700	11700	11700
0	0		0 5205302	PHONE CIRCUIT DIGITAL	5400	5400	5400
0	0		2500 5205805	TRAVEL/TRAINING	2500	2500	2500
1421	2674		4000 5206101	SUPPLIES	4000	4000	4000
1919	4540		5500 5208005	CONTRACTED SERVICES	5500	5500	5500
25	0		0 5208609	SERVICES/FINANCE CHARGE	0	0	0
126,468	134,447		124,211	Total Materials & Services	131,411	131,411	131,411
0	3000		0 5404502	ASSESMENT SOFTWARE PROJ	0	0	0
0	3,000		0	Total Capital	0	0	0
305,529	301,744		320,037 133	TOTAL EXPENSE	347,444	347,444	347,444

