

101 - GENERAL FUND

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 133		TECHNOLOGY							
15695	13484	42500	3657300	OTHER AGENCY REIMB	10000	10000	10000		
15,695	13,484	42,500		Total Revenue	10,000	10,000	10,000		
63492	64764	66060	5101101	TECHNOLOGY DIRECTOR	67380	67380	67380		
6589	8858	9963	5101102	OFFICE MANAGER II	10440	10440	10440		
29796	30597	32757	5101103	INFO SYSTEM TECH	33409	33409	33409		
29562	31636	37623	5101104	INFO SYSTEMS COORDINATOR	40329	40329	40329		
33100	38052	46062	5102101	GROUP INSURANCE	46400	46400	46400		
21829	28447	32100	5102201	RETIREMENT	44550	44550	44550		
9722	10179	11500	5102301	SOCIAL SECURITY	11600	11600	11600		
194,090	212,533	236,065		Total Personnel	254,108	254,108	254,108		
0	2332	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500		
10494	12826	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000		
0	1317	500	5204305	VEHICLE MAINTENANCE	500	500	500		
96376	71909	69700	5204310	MACHINE MAINTENANCE	74700	74700	74700		
17143	21910	28000	5204311	SOFTWARE MAINTENANCE	37000	37000	37000		
211	380	5000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000		
26924	24265	61500	5205301	TELEPHONE - DATA CIRCUIT	39000	39000	39000		
1024	6785	4400	5205302	PHONE CIRCUIT DIGITAL	4400	4400	4400		
403	2161	2500	5205805	TRAVEL/TRAINING	3000	3000	3000		
1457	2840	4000	5206101	SUPPLIES	4000	4000	4000		
15279	3580	5500	5208005	CONTRACTED SERVICES	8000	8000	8000		
0	3	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
169,311	150,308	198,600		Total Materials & Services	198,100	198,100	198,100		
0	0	20880	5404502	SO JUSTICE SOFTWARE	20270	20270	20270		
0	0	20,880		Total Capital	20,270	20,270	20,270		
363,401	362,841	455,545	133	TOTAL EXPENSE	472,478	472,478	472,478		

