

101 - GENERAL FUND

2020-2021 BUDGET

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HISTORICAL DATA							
2017-2018	2018-2019	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
13484	45221	50000	3657300	OTHER AGENCY REIMB	10000	10000	10000
13,484	45,221	50,000		Total Revenue	10,000	10,000	10,000
64764	66060	67380	5101101	TECHNOLOGY DIRECTOR	68724	68724	68724
8858	10236	10440	5101102	OFFICE MANAGER II	10650	10650	10650
30597	29056	33409	5101103	INFO SYSTEM TECH	34081	34081	34081
31636	37477	40329	5101104	INFO SYSTEMS COORDINATOR	39141	39141	39141
0	0	0	5101125	COVID-19	0	0	0
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
38052	41629	46400	5102101	GROUP INSURANCE	41400	41400	41400
28447	30142	44550	5102201	RETIREMENT	45000	45000	45000
10179	10801	11600	5102301	SOCIAL SECURITY	11700	11700	11700
212,533	225,401	254,108		Total Personnel	250,696	250,696	250,696
2332	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
12826	13992	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
1317	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
71909	76155	74700	5204310	MACHINE MAINTENANCE	90700	90700	90700
21910	44589	37000	5204311	SOFTWARE MAINTENANCE	45000	45000	45000
380	0	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
0	20270	20270	5204313	SO JUSTICE SOFTWARE	20270	20270	20270
24265	53410	79000	5205301	TELEPHONE - DATA CIRCUIT	49000	49000	49000
6785	5769	4400	5205302	PHONE CIRCUIT DIGITAL	12400	12400	12400
2161	2400	3000	5205805	TRAVEL/TRAINING	7000	7000	7000
2840	2042	4000	5206101	SUPPLIES	4000	4000	4000
3580	9032	8000	5208005	CONTRACTED SERVICES	14000	14000	14000
0	0	0	5208006	CONTRACT SERVICES - 5J	0	0	0
0	4995	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
3	10	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
150,308	232,664	258,370		Total Materials & Services	270,370	270,370	270,370
0	0	0	5404502	SO JUSTICE SOFTWARE	0	0	0
0	0	0		Total Capital	0	0	0
362,841	458,065	512,478	133	TOTAL EXPENSE	521,066	521,066	521,066

