

101 - GENERAL FUND

2014-2015 BUDGET

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HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
4057	2774	2000	3657300	OTHER AGENCY REIMB	0	0	0
4,057	2,774	2,000		Total Revenue	0	0	0
57492	58644	54503	5101101	TECHNOLOGY DIRECTOR	61020	61020	61020
6184	7801	8346	5101102	OFFICE MANAGER II	7955	7955	7955
31572	22264	23681	5101103	INFO SYSTEM TECH	25343	25343	25343
33799	35376	36088	5101104	INFO SYSTEMS COORDINATOR	36808	36808	36808
50378	27047	29700	5102101	GROUP INSURANCE	28650	28650	28650
20711	18472	25000	5102201	RETIREMENT	26000	26000	26000
9701	9457	9800	5102301	SOCIAL SECURITY	10050	10050	10050
209,837	179,061	187,118		Total Personnel	195,826	195,826	195,826
0	0	1500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
12726	13604	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
0	1043	500	5204305	VEHICLE MAINTENANCE	500	500	500
71414	75433	62311	5204310	MACHINE MAINTENANCE	63511	63511	63511
16409	18683	19000	5204311	SOFTWARE MAINTENANCE	19000	19000	19000
13540	14340	11700	5205301	TELEPHONE	11700	11700	11700
4380	0	2500	5205805	TRAVEL/TRAINING	2500	2500	2500
5035	1421	4000	5206101	SUPPLIES	4000	4000	4000
4119	1919	5500	5208005	CONTRACTED SERVICES	5500	5500	5500
26	25	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
127,649	126,468	121,011		Total Materials & Services	124,211	124,211	124,211
0	0	0	5404502	ASSESSMENT SOFTWARE PROJ	0	0	0
0	0	0		Total Capital	0	0	0
337,486	305,529	308,129	133	TOTAL EXPENSE	320,037	320,037	320,037

