

101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 133			TECHNOLOGY				
0	0		0 3404705	MAP BOOK FEE.	0	0	0
0	0		0 3654100	CHARGES FOR SERVICE	0	0	0
1067	1584		0 3657300	OTHER AGENCY REIMB	0	0	0
1,067	1,584	0		Total Revenue	0	0	0
54503	61020	62244	5101101	TECHNOLOGY DIRECTOR	63492	63492	63492
7196	6845	7354	5101102	OFFICE MANAGER II	8278	8278	8278
24329	29805	28971	5101103	INFO SYSTEM TECH	31000	31000	31000
25279	26439	30864	5101104	INFO SYSTEMS COORDINATOR	32308	32308	32308
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
24450	21126	50700	5102101	GROUP INSURANCE	48274	48274	48274
19676	20106	25900	5102201	RETIREMENT	27000	27000	27000
8864	9443	10000	5102301	SOCIAL SECURITY	10150	10150	10150
164,297	174,784	216,033		Total Personnel	220,502	220,502	220,502
-2000	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
10847	13992	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
75	586	500	5204305	VEHICLE MAINTENANCE	500	500	500
87136	76326	63511	5204310	MACHINE MAINTENANCE	64700	64700	64700
18353	23761	19000	5204311	SOFTWARE MAINTENANCE	21000	21000	21000
0	0	1800	5204312	PHONE SYSTEM MAINTENANCE	3000	3000	3000
12822	16852	11700	5205301	TELEPHONE - DATA CIRCUIT	14700	14700	14700
0	0	5400	5205302	PHONE CIRCUIT DIGITAL	5400	5400	5400
0	0	2500	5205805	TRAVEL/TRAINING	2500	2500	2500
2674	2919	4000	5206101	SUPPLIES	4000	4000	4000
4540	2376	5500	5208005	CONTRACTED SERVICES	5500	5500	5500
0	0	0	5208006	CONTRACT SERVICES - 5J	0	0	0
0	0	0	5208601	EQUIPMENT	0	0	0
0	1	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
134,447	136,813	131,411		Total Materials & Services	138,800	138,800	138,800
3000	0	0	5404502	ASSESMENT SOFTWARE PROJ	0	0	0
3,000	0	0		Total Capital	0	0	0
301,744	311,597	347,444	133	TOTAL EXPENSE	359,302	359,302	359,302

