

101 - GENERAL FUND

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	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
2464	15695	13500	3657300	OTHER AGENCY REIMB	5000	5000	5000
<b>2,464</b>	<b>15,695</b>	<b>13,500</b>		<b>Total Revenue</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
62011	63492	64767	5101101	TECHNOLOGY DIRECTOR	66060	66060	66060
7646	6589	8857	5101102	OFFICE MANAGER II	9963	9963	9963
28291	29796	32115	5101103	INFO SYSTEM TECH	32757	32757	32757
25907	29562	31625	5101104	INFO SYSTEMS COORDINATOR	37623	37623	37623
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
27052	33100	39670	5102101	GROUP INSURANCE	46062	46062	46062
19486	21829	33290	5102201	RETIREMENT	32100	32100	32100
9356	9722	10520	5102301	SOCIAL SECURITY	11500	11500	11500
<b>179,749</b>	<b>194,090</b>	<b>220,844</b>		<b>Total Personnel</b>	<b>236,065</b>	<b>236,065</b>	<b>236,065</b>
0	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13992	10494	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
1003	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
96458	96376	64700	5204310	MACHINE MAINTENANCE	69700	69700	69700
15739	17143	21000	5204311	SOFTWARE MAINTENANCE	28000	28000	28000
4182	211	3000	5204312	PHONE SYSTEM MAINTENANCE	5000	5000	5000
16046	26924	27300	5205301	TELEPHONE - DATA CIRCUIT	24000	24000	24000
1352	1024	4400	5205302	PHONE CIRCUIT DIGITAL	4400	4400	4400
399	403	2500	5205805	TRAVEL/TRAINING	2500	2500	2500
2939	1457	4000	5206101	SUPPLIES	4000	4000	4000
7145	15279	5500	5208005	CONTRACTED SERVICES	5500	5500	5500
0	0	0	5208006	CONTRACT SERVICES - 5J	0	0	0
0	0	0	5208601	EQUIRMRNT- OTHER AGENCY	0	0	0
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
<b>159,255</b>	<b>169,311</b>	<b>150,400</b>		<b>Total Materials &amp; Services</b>	<b>161,100</b>	<b>161,100</b>	<b>161,100</b>
0	0	0	5404502	SO JUSTICE SOFTWARE	20880	20880	20880
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>20,880</b>	<b>20,880</b>	<b>20,880</b>
<b>339,004</b>	<b>363,401</b>	<b>371,244</b>	<b>133</b>	<b>TOTAL EXPENSE</b>	<b>418,045</b>	<b>418,045</b>	<b>418,045</b>

