

101 - GENERAL FUND

2021-2022 BUDGET

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HISTORICAL DATA							
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
45221	47644	50000	3657300	OTHER AGENCY REIMB	10000	10000	10000
45,221	47,644	50,000		Total Revenue	10,000	10,000	10,000
66060	62758	68724	5101101	TECHNOLOGY DIRECTOR	70104	70104	70104
10236	7737	10650	5101102	OFFICE MANAGER II	10863	10863	10863
29056	29446	34081	5101103	INFO SYSTEM TECH	35076	35076	35076
37477	29257	39141	5101104	INFO SYSTEMS COORDINATOR	43450	43450	43450
0	8946	0	5101125	COVID-19	0	0	0
0	1192	0	5101201	SEASONAL/TEMP	0	0	0
41629	46752	41400	5102101	GROUP INSURANCE	70400	70400	70400
30142	34618	45000	5102201	RETIREMENT	49950	49950	49950
10801	10349	11700	5102301	SOCIAL SECURITY	12500	12500	12500
225,401	231,055	250,696		Total Personnel	292,343	292,343	292,343
0	1166	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13992	12826	14000	5203402	A - T SOFTWARE MAINT	14000	14000	14000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
76155	96220	110700	5204310	MACHINE MAINTENANCE	110700	110700	110700
44589	51752	45000	5204311	SOFTWARE MAINTENANCE	50000	50000	50000
0	106	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20270	20270	20270	5204313	SO JUSTICE SOFTWARE	20270	20270	20270
53410	57718	49000	5205301	TELEPHONE - DATA CIRCUIT	49000	49000	49000
5769	14219	22400	5205302	PHONE CIRCUIT DIGITAL	19400	19400	19400
2400	0	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
2042	4754	14000	5206101	SUPPLIES	8000	8000	8000
9032	12617	14000	5208005	CONTRACTED SERVICES	19000	19000	19000
4995	20	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
10	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
232,664	271,668	310,370		Total Materials & Services	311,370	311,370	311,370
0	0	0		Total Capital	0	0	0
458,065	502,723	561,066	133	TOTAL EXPENSE	603,713	603,713	603,713

