

101 - GENERAL FUND

2023-2024 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 133			TECHNOLOGY				
41755	40613		10000 3657300	OTHER AGENCY REIMB	0	0	0
41,755	40,613		10,000	Total Revenue	0	0	0
68724	70104		72204 5101101	TECHNOLOGY DIRECTOR	76548	76548	76548
10650	11030		11757 5101102	OFFICE MANAGER II	12462	12462	12462
26243	6299		40603 5101103	INFO SYSTEM TECH	40557	40557	40557
21992	0		49403 5101104	INFO SYSTEMS COORDINATOR	53022	53022	53022
6716	585		0 5101201	SEASONAL/TEMP	0	0	0
0	0		0 5101402	LONGEVITY PAY	1000	1000	1000
50346	38630		97473 5102101	GROUP INSURANCE	72950	72950	72950
463	0		0 5102104	COVID CHILD CARE	0	0	0
0	0		0 5102105	INSURANCE-PAID LEAVE OR	734	734	734
29963	22977		53360 5102201	RETIREMENT	64179	64179	64179
9954	6589		13335 5102301	SOCIAL SECURITY	14077	14077	14077
225,051	156,214		338,135	Total Personnel	335,529	335,529	335,529
-18	1993		3500 5203401	SOFTWARE MAINTENANCE	3500	3500	3500
11660	13992		14000 5203402	A - T SOFTWARE MAINT	15000	15000	15000
0	0		500 5204305	VEHICLE MAINTENANCE	500	500	500
0	0		54000 5204306	MOBILE DATA	60000	60000	60000
0	0		21000 5204307	COPIER MAINTENANCE	21000	21000	21000
115037	118771		94107 5204310	MACHINE MAINTENANCE	102100	102100	102100
48170	103970		60000 5204311	SOFTWARE MAINTENANCE	60000	60000	60000
0	0		10000 5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20070	20848		21000 5204313	SO JUSTICE SOFTWARE	21000	21000	21000
46881	62016		6000 5205301	VOICE DATA CIRCUITS	6000	6000	6000
17482	18388		19400 5205302	DATA CIRCUITS	19400	19400	19400
3664	0		7000 5205805	TRAVEL/TRAINING	7000	7000	7000
9765	10807		10000 5206101	SUPPLIES	10000	10000	10000
22894	31228		22000 5208005	CONTRACTED SERVICES	25000	25000	25000
-10	-10		0 5208601	EQUIPMENT- OTHER AGENCY	0	0	0
6	67		0 5208609	SERVICES/FINANCE CHARGE	0	0	0
295,601	382,070		342,507	Total Materials & Services	360,500	360,500	360,500
520,652	538,284		680,642 133	TOTAL EXPENSE	696,029	696,029	696,029

