

101 - GENERAL FUND

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 133			TECHNOLOGY				
40613	9847		0 3657300	OTHER AGENCY REIMB	0	0	0
40,613	9,847		0	Total Revenue	0	0	0
70104	74316	76548	5101101	TECHNOLOGY DIRECTOR	78840	78840	78840
11030	12099	12462	5101102	MANAGEMENT ASSISTANT	12837	12837	12837
6299	28476	40557	5101103	INFO SYSTEM TECH	43815	43815	43815
0	0	53022	5101104	INFO SYSTEMS COORDINATOR	57327	57327	57327
585	0	0	5101201	SEASONAL/TEMP	0	0	0
0	1000	1000	5101402	LONGEVITY PAY	1000	1000	1000
38630	35815	72950	5102101	GROUP INSURANCE	76000	76000	76000
0	270	734	5102105	INSURANCE-PAID LEAVE OR	780	780	780
22977	31077	64179	5102201	RETIREMENT	59900	59900	59900
6589	8831	14077	5102301	SOCIAL SECURITY	14850	14850	14850
156,214	191,884	335,529		Total Personnel	345,349	345,349	345,349
1993	484	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13992	11660	15000	5203402	A - T SOFTWARE MAINT	17000	17000	17000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
0	29628	60000	5204306	MOBILE DATA	60000	60000	60000
0	4858	21000	5204307	COPIER MAINTENANCE	21000	21000	21000
118771	151044	102100	5204310	MACHINE MAINTENANCE	102100	102100	102100
103970	168353	60000	5204311	SOFTWARE MAINTENANCE	90000	90000	90000
0	2030	10000	5204312	PHONE SYSTEM MAINTENANCE	10000	10000	10000
20848	20848	21000	5204313	SO JUSTICE SOFTWARE	22000	22000	22000
62016	41565	6000	5205301	VOICE DATA CIRCUITS	20000	20000	20000
18388	23782	19400	5205302	DATA CIRCUITS	25000	25000	25000
0	0	7000	5205805	TRAVEL/TRAINING	7000	7000	7000
10807	1006	10000	5206101	SUPPLIES	10000	10000	10000
31228	30362	25000	5208005	CONTRACTED SERVICES	25000	25000	25000
-10	0	0	5208601	EQUIPMENT- OTHER AGENCY	0	0	0
67	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
382,070	485,620	360,500		Total Materials & Services	413,100	413,100	413,100
538,284	677,504	696,029	133	TOTAL EXPENSE	758,449	758,449	758,449

