

101 - GENERAL FUND

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
14613	4057	2000	3657300	OTHER AGENCY REIMB	2000	2000	2000
14,613	4,057	2,000		Total Revenue	2,000	2,000	2,000
50601	57492	58645	5101101	TECHNOLOGY DIRECTOR	59820	59820	59820
7929	6184	7802	5101102	OFFICE MANAGER II	8346	8346	8346
29669	31572	30900	5101103	INFO SYSTEM TECH	23681	23681	23681
37988	33799	35380	5101104	INFO SYSTEMS COORDINATOR	36088	36088	36088
42217	50378	30500	5102101	GROUP INSURANCE	29700	29700	29700
17200	20711	22618	5102201	RETIREMENT	25000	25000	25000
9483	9701	10200	5102301	SOCIAL SECURITY	9800	9800	9800
195,087	209,837	196,045		Total Personnel	192,435	192,435	192,435
0	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
12899	12726	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
0	0	500	5204305	VEHICLE MAINTENANCE	500	500	500
98451	71414	62011	5204310	MACHINE MAINTENANCE	62311	62311	62311
8334	16409	18500	5204311	SOFTWARE MAINTENANCE	19000	19000	19000
11342	13540	11700	5205301	TELEPHONE	11700	11700	11700
3808	4380	2500	5205805	TRAVEL/TRAINING	2500	2500	2500
6260	5035	4000	5206101	SUPPLIES	4000	4000	4000
8001	4119	5500	5208005	CONTRACTED SERVICES	5500	5500	5500
75	26	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
149,170	127,649	122,211		Total Materials & Services	123,011	123,011	123,011
344,257	337,486	318,256	133	TOTAL EXPENSE	315,446	315,446	315,446

