

BUDGET DOCUMENT

101-GENERAL FUND

133-TECHNOLOGY

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					

E X P E N S E S							
PERSONAL SERVICES							
-----	-----	24,539	5-10-1104	INFO SYSTEMS COORDINATOR	32,386	32,386	32,386
-----	-----	-----	5-10-1301	OVERTIME			
-----	-----	5,488	5-10-2101	GROUP INSURANCE	6,550	6,550	6,659
-----	-----	4,206	5-10-2201	RETIREMENT	5,645	5,645	5,645
-----	-----	1,878	5-10-2301	SOCIAL SECURITY	2,478	2,478	2,478
		36,111		TOTAL PERSONAL SERVICES	47,059	47,059	47,168
MATERIALS & SERVICES							
-----	-----	20,100	5-20-3401	SOFTWARE MAINTENANCE	20,100	20,100	20,100
-----	-----	20,000	5-20-3402	A & T SOFTWARE MAINT	16,000	16,000	16,000
-----	-----	13,121	5-20-4310	MACHINE MAINTENANCE	30,320	30,320	30,320
-----	-----	-----	5-20-4311	SOFTWARE MAINTENANCE	3,700	3,700	3,700
-----	-----	8,244	5-20-5301	TELEPHONE	5,800	5,800	5,800
-----	-----	3,000	5-20-5805	TRAVEL/TRAINING	2,500	2,500	2,500
-----	-----	1,100	5-20-6101	SUPPLIES	1,100	1,100	1,100
-----	-----	2,500	5-20-8005	CONTRACTED SERVICES	4,000	4,000	4,000
		68,065		TOTAL MATERIALS & SERVICES	83,520	83,520	83,520
		104,176		T O T A L D E P T 1 3 3 E X P E N S E S	130,579	130,579	130,688