

101 - GENERAL FUND

2006-2007 BUDGET

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HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 120		ADMINISTRATIVE SERVICES					
14497	15495	13168	5101102	PAY/BENEFITS COORDINATOR	28790	28790	28790
12165	14203	11906	5101103	DEPT ASSISTANT 2	13001	13001	13001
42984	48000	46968	5101105	FINANCE MANAGER	48852	48852	48852
15896	22369	23968	5101107	COUNTY COUNSEL	0	0	0
44955	48000	46968	5101108	HUMAN RESOURCES MANAGER	48852	48852	48852
0	130	0	5101201	SEASONAL/TEMP	0	0	0
0	0	2500	5101206	INSURANCE PAY	1500	1500	1500
0	0	0	5101301	OVERTIME	0	0	0
0	0	0	5101403	CELL PHONE	360	360	360
31458	32769	46836	5102101	GROUP INSURANCE	37100	37100	37100
450	565	700	5102102	FLEX ADMINISTRATION FEE	700	700	700
22295	26967	41080	5102201	RETIREMENT	34550	34550	34550
10244	11341	12744	5102301	SOCIAL SECURITY	10716	10716	10716
194,944	219,839	246,838		Total Personnel	224,421	224,421	224,421
3288	1732	3500	5205301	TELEPHONE	3500	3500	3500
3607	2846	6000	5205805	TRAINING/TRAVEL	6000	6000	6000
5816	6693	10000	5206110	OFFICE SUPPLIES	10000	10000	10000
210	0	800	5206120	DUES	800	800	800
12,921	11,271	20,300		Total Materials & Services	20,300	20,300	20,300
207,865	231,110	267,138	120	TOTAL EXPENSE	244,721	244,721	244,721



Source: MAIN