

101 - GENERAL FUND

2006-2007 BUDGET

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HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 133		TECHNOLOGY							
0	0	0	3404705	MAP BOOK FEES	100	100	100		
0	12708	0	3654100	CHARGES FOR SERVICE	0	0	0		
0	1548	8000	3657300	OTHER AGENCY REIMB	4500	4500	4500		
0	14,256	8,000		Total Revenue	4,600	4,600	4,600		
0	0	42564	5101101	TECHNOLOGY DIRECTOR	48656	48656	48656		
3902	0	6609	5101102	OFFICE MANAGER II	6501	6501	6501		
32333	41652	23000	5101104	INFO SYSTEMS COORDINATOR	31316	31316	31316		
1156	4135	2000	5101201	SEASONAL/TEMP	25800	25800	25800		
0	0	500	5101206	INSURANCE PAY	1125	1125	1125		
12053	9407	14405	5102101	GROUP INSURANCE	16800	16800	16800		
7852	7967	17787	5102201	RETIREMENT	21450	21450	21450		
3063	3632	5550	5102301	SOCIAL SECURITY	6650	6650	6650		
60,359	66,793	112,415		Total Personnel	158,298	158,298	158,298		
17353	14099	10100	5203401	SOFTWARE MAINTENANCE	3500	3500	3500		
13353	11582	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000		
46745	44515	50000	5204310	MACHINE MAINTENANCE	50000	50000	50000		
9768	13251	13800	5204311	SOFTWARE MAINTENANCE	13800	13800	13800		
8904	10463	8000	5205301	TELEPHONE	8000	8000	8000		
2796	5431	2000	5205805	TRAVEL/TRAINING	5000	5000	5000		
2849	2772	2500	5206101	SUPPLIES	4000	4000	4000		
7838	13537	6000	5208005	CONTRACTED SERVICES	8000	8000	8000		
12463	29511	27800	5208006	CONTRACT SERVICES - 5J	0	0	0		
122,069	145,161	134,200		Total Materials & Services	106,300	106,300	106,300		
182,428	211,954	246,615	133	TOTAL EXPENSE	264,598	264,598	264,598		

