

101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED					
Department: 133			TECHNOLOGY				
210	10		0 3404705	MAP BOOK FEE	0	0	0
0	0		0 3654100	CHARGES FOR SERVICE	0	0	0
2033	681		0 3657300	OTHER AGENCY REIMB	0	0	0
2,243	691		0	Total Revenue	0	0	0
41486	48584	51780	5101101	TECHNOLOGY DIRECTOR	53856	53856	53856
0	6626	7228	5101102	OFFICE MANAGER II	7575	7575	7575
0	0	0	5101103	INFO SYSTEM TECH	30430	30430	30430
23346	14554	35460	5101104	INFO SYSTEMS COORDINATOR	37788	37788	37788
10979	20448	26000	5101201	SEASONAL/TEMP	0	0	0
500	1000	0	5101206	INSURANCE PAY	0	0	0
11426	11426	24000	5102101	GROUP INSURANCE	39461	39461	39461
16407	17579	20000	5102201	RETIREMENT	22500	22500	22500
5940	6897	9250	5102301	SOCIAL SECURITY	10030	10030	10030
110,084	127,114	173,718		Total Personnel	201,640	201,640	201,640
4087	3500	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13031	14409	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
66321	67769	59500	5204310	MACHINE MAINTENANCE	60390	60390	60390
10328	18811	16500	5204311	SOFTWARE MAINTENANCE	16500	16500	16500
6324	8550	8000	5205301	TELEPHONE	8200	8200	8200
2717	4791	5000	5205805	TRAVEL/TRAINING	5000	5000	5000
5113	3741	4000	5206101	SUPPLIES	4000	4000	4000
10718	10716	8000	5208005	CONTRACTED SERVICES	8000	8000	8000
15275	0	0	5208006	CONTRACT SERVICES - 5J	0	0	0
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
133,914	132,287	118,500		Total Materials & Services	119,590	119,590	119,590
243,998	259,401	292,218	133	TOTAL EXPENSE	321,230	321,230	321,230

