

101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED	ACCT				
Department: 133		TECHNOLOGY					
0	0	0	5101102	OFFICE MANAGER II	23080	23080	23080
0	27286	32386	5101104	INFO SYSTEMS COORDINATOR	35380	35380	35380
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	4914	6659	5102101	GROUP INSURANCE	19100	19100	19100
0	4677	5645	5102201	RETIREMENT	10195	10195	10195
0	2055	2478	5102301	SOCIAL SECURITY	4480	4480	4480
0	38,932	47,168		Total Personnel	92,235	92,235	92,235
0	18678	20100	5203401	SOFTWARE MAINTENANCE	20100	20100	20100
0	13791	16000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
0	13169	30320	5204310	MACHINE MAINTENANCE	33320	33320	33320
0	0	3700	5204311	SOFTWARE MAINTENANCE	6100	6100	6100
0	6385	5800	5205301	TELEPHONE	7900	7900	7900
0	1944	2500	5205805	TRAVEL/TRAINING	3000	3000	3000
0	3212	1100	5206101	SUPPLIES	1675	1675	1675
0	3836	4000	5208005	CONTRACTED SERVICES	5000	5000	5000
0	61,015	83,520		Total Materials & Services	91,095	91,095	91,095
0	99,947	130,688	133	TOTAL EXPENSE	183,330	183,330	183,330

