

101 - GENERAL FUND

2003-2004 BUDGET

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HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
0	0	23080	5101102	OFFICE MANAGER II	18445	18445	18445
27286	32388	35380	5101104	INFO SYSTEMS COORDINATOR	37128	37128	37128
0	1190	0	5101201	SEASONAL/TEMP	0	0	0
4914	6723	19100	5102101	GROUP INSURANCE	19345	19345	19345
4677	5860	10195	5102201	RETIREMENT	12575	12575	12575
2055	2533	4480	5102301	SOCIAL SECURITY	4280	4280	4280
38,932	48,694	92,235		Total Personnel	91,773	91,773	91,773
18678	17072	20100	5203401	SOFTWARE MAINTENANCE	20100	20100	20100
13791	13146	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
13169	23079	33320	5204310	MACHINE MAINTENANCE	44780	44780	44780
0	5852	6100	5204311	SOFTWARE MAINTENANCE	10740	10740	10740
6385	7922	7900	5205301	TELEPHONE	7900	7900	7900
1944	300	3000	5205805	TRAVEL/TRAINING	2000	2000	2000
3212	5667	1675	5206101	SUPPLIES	2300	2300	2300
3836	5131	5000	5208005	CONTRACTED SERVICES	4000	4000	4000
61,015	78,169	91,095		Total Materials & Services	105,820	105,820	105,820
99,947	126,863	183,330	133	TOTAL EXPENSE	197,593	197,593	197,593

