

101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED					
Department: 133			TECHNOLOGY				
0	15706		18445 5101102	OFFICE MANAGER II	0	0	0
32388	35352		35188 5101104	INFO SYSTEMS COORDINATOR	40152	40152	40152
1190	0		0 5101201	SEASONAL/TEMP	0	0	0
6723	9654		19345 5102101	GROUP INSURANCE	9661	9661	9661
5860	7252		12575 5102201	RETIREMENT	7560	7560	7560
2533	3906		4280 5102301	SOCIAL SECURITY	3080	3080	3080
48,694	71,870		89,833	Total Personnel	60,453	60,453	60,453
17072	16145		20100 5203401	SOFTWARE MAINTENANCE	20100	20100	20100
13146	10372		14000 5203402	A & T SOFTWARE MAINT	14000	14000	14000
23079	33913		44780 5204310	MACHINE MAINTENANCE	45280	45280	45280
5852	11875		10740 5204311	SOFTWARE MAINTENANCE	13790	13790	13790
7922	6921		7900 5205301	TELEPHONE	7900	7900	7900
300	718		2000 5205805	TRAVEL/TRAINING	2000	2000	2000
5667	1882		2300 5206101	SUPPLIES	2300	2300	2300
5131	17886		2500 5208005	CONTRACTED SERVICES	4000	4000	4000
0	0		0 5208006	CONTRACT SERVICES - 5J	25462	25462	25462
78,169	99,712		104,320	Total Materials & Services	134,832	134,832	134,832
126,863	171,582		194,153	133 TOTAL EXPENSE	195,285	195,285	195,285

