

BUDGET DOCUMENT

101-GENERAL FUND
120-ADMINISTRATIVE SERVICES

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

PERSONAL SERVICES

9,000	-----	-----	5-10-1101	ADMINISTRATIVE OFFICER			
16,013	14,497	13,922	5-10-1102	PAY/BENEFITS COORDINATOR	13,168	13,168	13,168
24,510	12,165	11,202	5-10-1103	DEPT ASSISTANT 2	11,906	11,906	11,906
36,185	42,984	46,500	5-10-1105	FINANCE MANAGER	46,968	46,968	46,968
46,044	15,896	21,869	5-10-1107	COUNTY COUNSEL	46,968	46,968	46,968
45,909	44,955	46,500	5-10-1108	HUMAN RESOURCES MANAGER	46,968	46,968	46,968
948	-----	-----	5-10-1201	SEASONAL/TEMP			
-----	-----	-----	5-10-1206	INSURANCE PAY	2,500	2,500	2,500
36,545	31,458	37,930	5-10-2101	GROUP INSURANCE	46,836	46,836	46,836
450	450	1,000	5-10-2102	FLEX ADMINISTRATION FEE	700	700	700
33,307	22,295	26,340	5-10-2201	RETIREMENT	41,080	41,080	41,080
14,643	10,244	10,720	5-10-2301	SOCIAL SECURITY	12,744	12,744	12,744
263,554	194,944	215,983		TOTAL PERSONAL SERVICES	269,838	269,838	269,838

MATERIALS & SERVICES

4,357	3,288	3,500	5-20-5301	TELEPHONE	3,500	3,500	3,500
5,402	3,607	4,500	5-20-5805	TRAINING/TRAVEL	6,000	6,000	6,000
7,907	5,816	9,500	5-20-6110	OFFICE SUPPLIES	10,000	10,000	10,000
711	210	800	5-20-6120	DUES	800	800	800
30,000	-----	-----	5-20-8001	SETTLEMENT			
420	-----	-----	5-20-8005	CONTRACTED SERVICES			
48,797	12,921	18,300		TOTAL MATERIALS & SERVICES	20,300	20,300	20,300
312,351	207,865	234,283	T O T A L	DEPT 120 E X P E N S E S	290,138	290,138	290,138