

BUDGET DOCUMENT

101-GENERAL FUND

133-TECHNOLOGY

YEAR 2005-2006

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

ADOPTED  
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
R E V E N U E S							
-----	-----	11,300	3-65-4100	CHARGES FOR SERVICE			
-----	-----	5,500	3-65-7300	OTHER AGENCY REIMB	8,000	8,000	8,000
		16,800	T O T A L	DEPT 133 R E V E N U E S	8,000	8,000	8,000
E X P E N S E S							
PERSONAL SERVICES							
15,706	3,902	-----	5-10-1102	OFFICE MANAGER II	6,609	6,609	6,609
35,352	32,333	40,152	5-10-1104	INFO SYSTEMS COORDINATOR	42,564	42,564	42,564
-----	1,156	7,000	5-10-1201	SEASONAL/TEMP	2,000	2,000	2,000
-----	-----	-----	5-10-1206	INSURANCE PAY	500	500	500
9,654	12,053	9,661	5-10-2101	GROUP INSURANCE	13,749	13,749	13,749
7,252	7,852	7,560	5-10-2201	RETIREMENT	12,187	12,187	12,187
3,906	3,063	3,080	5-10-2301	SOCIAL SECURITY	3,806	3,806	3,806
71,870	60,359	67,453	TOTAL	PERSONAL SERVICES	81,415	81,415	81,415
MATERIALS & SERVICES							
16,145	17,353	20,100	5-20-3401	SOFTWARE MAINTENANCE	20,100	10,100	10,100
10,372	13,353	14,000	5-20-3402	A & T SOFTWARE MAINT	14,000	14,000	14,000
33,913	46,745	45,280	5-20-4310	MACHINE MAINTENANCE	50,000	50,000	50,000
11,875	9,768	13,790	5-20-4311	SOFTWARE MAINTENANCE	13,800	13,800	13,800
6,921	8,904	7,900	5-20-5301	TELEPHONE	8,000	8,000	8,000
718	2,796	2,000	5-20-5805	TRAVEL/TRAINING	2,000	2,000	2,000
1,882	2,849	2,300	5-20-6101	SUPPLIES	2,500	2,500	2,500
17,886	7,838	12,000	5-20-8005	CONTRACTED SERVICES	6,000	6,000	6,000
-----	12,463	27,262	5-20-8006	CONTRACT SERVICES - 5J	27,800	27,800	27,800
99,712	122,069	144,632	TOTAL	MATERIALS & SERVICES	144,200	134,200	134,200
171,582	182,428	212,085	T O T A L	DEPT 133 E X P E N S E S	225,615	215,615	215,615