

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
Department: 133			TECHNOLOGY				
0	210		100 3404705	MAP BOOK FEES	0	0	0
12708	0		0 3654100	CHARGES FOR SERVICE	0	0	0
1548	2033		4500 3657300	OTHER AGENCY REIMB	0	0	0
14,256	2,243		4,600	Total Revenue	0	0	0
0	41486		48656 5101101	TECHNOLOGY DIRECTOR	51780	51780	51780
0	0		6501 5101102	OFFICE MANAGER II	7228	7228	7228
41652	23346		31316 5101104	INFO SYSTEMS COORDINATOR	35460	35460	35460
4135	10979		25800 5101201	SEASONAL/TEMP	26000	26000	26000
0	500		1125 5101206	INSURANCE PAY	0	0	0
9407	11426		16800 5102101	GROUP INSURANCE	24000	24000	24000
7967	16407		21450 5102201	RETIREMENT	20000	20000	20000
3632	5940		6650 5102301	SOCIAL SECURITY	9250	9250	9250
66,793	110,084		158,298	Total Personnel	173,718	173,718	173,718
14099	4087		3500 5203401	SOFTWARE MAINTENANCE	3500	3500	3500
11582	13031		14000 5203402	A & T SOFTWARE MAINT	14000	14000	14000
44515	66321		50000 5204310	MACHINE MAINTENANCE	59500	59500	59500
13251	10328		13800 5204311	SOFTWARE MAINTENANCE	16500	16500	16500
10463	6324		8000 5205301	TELEPHONE	8000	8000	8000
5431	2717		5000 5205805	TRAVEL/TRAINING	5000	5000	5000
2772	5113		4000 5206101	SUPPLIES	4000	4000	4000
13537	10718		8000 5208005	CONTRACTED SERVICES	8000	8000	8000
29511	15275		0 5208006	CONTRACT SERVICES - 5J	0	0	0
145,161	133,914		106,300	Total Materials & Services	118,500	118,500	118,500
211,954	243,998		264,598	133 TOTAL EXPENSE	292,218	292,218	292,218

