

101 - GENERAL FUND

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
22000	0	0	3654100	CHARGES FOR SERVICE	0	0	0
540	1112	0	3657300	OTHER AGENCY REIMB	2000	2000	2000
22,540	1,112	0		Total Revenue	2,000	2,000	2,000
51780	53856	54936	5101101	TECHNOLOGY DIRECTOR	56364	56364	56364
7213	7575	7725	5101102	OFFICE MANAGER II	7926	7926	7926
0	21150	31033	5101103	INFO SYSTEM TECH	34944	34944	34944
17594	22684	40446	5101104	INFO SYSTEMS COORDINATOR	42504	42504	42504
33342	15482	0	5101201	SEASONAL/TEMP	0	0	0
26425	36111	49754	5102101	GROUP INSURANCE	53800	53800	53800
14225	20907	21755	5102201	RETIREMENT	22800	22800	22800
8212	8833	10300	5102301	SOCIAL SECURITY	10850	10850	10850
158,791	186,598	215,949		Total Personnel	229,188	229,188	229,188
3271	2500	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13093	13733	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
70938	65024	63390	5204310	MACHINE MAINTENANCE	63390	63390	63390
18615	15471	18500	5204311	SOFTWARE MAINTENANCE	18500	18500	18500
10686	10346	8200	5205301	TELEPHONE	8200	8200	8200
4051	9	5000	5205805	TRAVEL/TRAINING	5000	5000	5000
5805	5307	4000	5206101	SUPPLIES	4000	4000	4000
2915	7779	8000	5208005	CONTRACTED SERVICES	8000	8000	8000
35	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
129,409	120,169	124,590		Total Materials & Services	124,590	124,590	124,590
288,200	306,767	340,539	133	TOTAL EXPENSE	353,778	353,778	353,778

