

101 - GENERAL FUND

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
1112	2891	2000	3657300	OTHER AGENCY REIMB	2000	2000	2000
1,112	2,891	2,000		Total Revenue	2,000	2,000	2,000
53856	54936	56364	5101101	TECHNOLOGY DIRECTOR	57492	57492	57492
7575	7728	7926	5101102	OFFICE MANAGER II	8085	8085	8085
21150	28703	34944	5101103	INFO SYSTEM TECH	35642	35642	35642
22684	40452	42504	5101104	INFO SYSTEMS COORDINATOR	43356	43356	43356
15482	0	0	5101201	SEASONAL/TEMP	0	0	0
36111	46423	53800	5102101	GROUP INSURANCE	50980	50980	50980
20907	17975	22800	5102201	RETIREMENT	31150	31150	31150
8833	9755	10850	5102301	SOCIAL SECURITY	11070	11070	11070
186,598	205,972	229,188		Total Personnel	237,775	237,775	237,775
2500	1439	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
13733	14139	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
65024	61104	63390	5204310	MACHINE MAINTENANCE	62011	62011	62011
15471	21082	18500	5204311	SOFTWARE MAINTENANCE	18500	18500	18500
10346	8984	8200	5205301	TELEPHONE	11200	11200	11200
9	2990	5000	5205805	TRAVEL/TRAINING	2500	2500	2500
5307	6225	4000	5206101	SUPPLIES	4000	4000	4000
7779	8609	8000	5208005	CONTRACTED SERVICES	5500	5500	5500
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
120,169	124,572	124,590		Total Materials & Services	121,211	121,211	121,211
306,767	330,544	353,778	133	TOTAL EXPENSE	358,986	358,986	358,986

