

101 - GENERAL FUND

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 133		TECHNOLOGY					
2891	14613	2000	3657300	OTHER AGENCY REIMB	2000	2000	2000
2,891	14,613	2,000		Total Revenue	2,000	2,000	2,000
54936	50601	57492	5101101	TECHNOLOGY DIRECTOR	58645	58645	58645
7728	7929	8085	5101102	OFFICE MANAGER II	7802	7802	7802
28703	29669	35642	5101103	INFO SYSTEM TECH	30900	30900	30900
40452	37988	43356	5101104	INFO SYSTEMS COORDINATOR	35380	35380	35380
46423	42217	50980	5102101	GROUP INSURANCE	30500	30500	30500
17975	17200	31150	5102201	RETIREMENT	22618	22618	22618
9755	9483	11070	5102301	SOCIAL SECURITY	10200	10200	10200
205,972	195,087	237,775		Total Personnel	196,045	196,045	196,045
1439	0	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
14139	12899	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
0	0	0	5204305	VEHICLE MAINTENANCE	500	500	500
61104	98451	62011	5204310	MACHINE MAINTENANCE	62011	62011	62011
21082	8334	18500	5204311	SOFTWARE MAINTENANCE	18500	18500	18500
8984	11342	11200	5205301	TELEPHONE	11700	11700	11700
2990	3808	2500	5205805	TRAVEL/TRAINING	2500	2500	2500
6225	6260	4000	5206101	SUPPLIES	4000	4000	4000
8609	8001	5500	5208005	CONTRACTED SERVICES	5500	5500	5500
0	75	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
124,572	149,170	121,211		Total Materials & Services	122,211	122,211	122,211
330,544	344,257	358,986	133	TOTAL EXPENSE	318,256	318,256	318,256



Source: MAIN