

101 - GENERAL FUND

2009-2010 BUDGET

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HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 133		TECHNOLOGY					
10	0	0	3404705	MAP BOOK FEE.	0	0	0
0	22000	0	3654100	CHARGES FOR SERVICE	0	0	0
681	540	0	3657300	OTHER AGENCY REIMB	0	0	0
691	22,540	0		Total Revenue	0	0	0
48584	51780	53856	5101101	TECHNOLOGY DIRECTOR	54936	54936	54936
6626	7213	7575	5101102	OFFICE MANAGER II	7725	7725	7725
0	0	30430	5101103	INFO SYSTEM TECH	31033	31033	31033
14554	17594	37788	5101104	INFO SYSTEMS COORDINATOR	40446	40446	40446
20448	33342	0	5101201	SEASONAL/TEMP	0	0	0
1000	0	0	5101206	INSURANCE PAY	0	0	0
11426	26425	39461	5102101	GROUP INSURANCE	49754	49754	49754
17579	14225	22500	5102201	RETIREMENT	21755	21755	21755
6897	8212	10030	5102301	SOCIAL SECURITY	10300	10300	10300
127,114	158,791	201,640		Total Personnel	215,949	215,949	215,949
3500	3271	3500	5203401	SOFTWARE MAINTENANCE	3500	3500	3500
14409	13093	14000	5203402	A & T SOFTWARE MAINT	14000	14000	14000
67769	70938	60390	5204310	MACHINE MAINTENANCE	63390	63390	63390
18811	18615	16500	5204311	SOFTWARE MAINTENANCE	18500	18500	18500
8550	10686	8200	5205301	TELEPHONE	8200	8200	8200
4791	4051	5000	5205805	TRAVEL/TRAINING	5000	5000	5000
3741	5805	4000	5206101	SUPPLIES	4000	4000	4000
10716	2915	8000	5208005	CONTRACTED SERVICES	8000	8000	8000
0	35	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
132,287	129,409	119,590		Total Materials & Services	124,590	124,590	124,590
259,401	288,200	321,230	133	TOTAL EXPENSE	340,539	340,539	340,539

