

101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001						
Department: 120 ADMINISTRATIVE SERVICES							
13491	49020	52758	5101101	ADMINISTRATIVE OFFICER	58164	58164	58164
22796	19165	17115	5101102	PAY/BENEFITS COORDINATOR	19630	19630	19630
0	7553	15284	5101103	DEPT ASSISTANT 2	24610	24610	24610
22336	0	0	5101104	COMPUTER SPECIALIST	0	0	0
19238	29262	32386	5101105	FINANCE MANAGER	35380	35380	35380
9752	0	0	5101106	TRANSPORTATION SVCS REP	0	0	0
0	41664	44841	5101107	COUNTY COUNSEL	48980	48980	48980
0	34376	32533	5101108	HUMAN RESOURCES MANAGER	33870	33870	33870
5599	5473	0	5101201	SEASONAL/TEMP	0	0	0
15819	17252	45776	5102101	GROUP INSURANCE	48870	48870	48870
0	207	0	5102102	FLEX ADMINISTRATION FEE	500	500	500
11552	23953	33515	5102201	RETIREMENT	38900	38900	38900
8339	14491	15354	5102301	SOCIAL SECURITY	16890	16890	16890
542	0	0	5102601	WORKERS COMPENSATION	0	0	0
129,464	242,416	289,562		Total Personnel	325,794	325,794	325,794
27089	0	0	5203401	SOFTWARE MAINTENANCE	0	0	0
18005	0	0	5203402	A&T SOFTWARE MAINTENANCE	0	0	0
8694	-487	0	5204310	MACHINE MAINTENANCE	0	0	0
3818	3355	4000	5205301	TELEPHONE	4500	4500	4500
6635	2789	7000	5205805	TRAINING/TRAVEL	7000	7000	7000
0	23	0	5206102	PERSONNEL SUPPLIES	0	0	0
9540	10680	9500	5206110	OFFICE SUPPLIES	9500	9500	9500
0	959	1500	5206120	DUES	1500	1500	1500
8513	1974	7500	5208005	CONTRACTED SERVICES	5000	5000	5000
0	0	0	5208601	EQUIPMENT	1500	1500	1500
82,294	19,293	29,500		Total Materials & Services	29,000	29,000	29,000
1203	3200	3200	5407410	EQUIPMENT	0	0	0
1,203	3,200	3,200		Total Capital	0	0	0
25000	0	0	5609111	TR TO COMPUTER FND	0	0	0
25,000	0	0		TRANSFERS	0	0	0
237,961	264,909	322,262	120	TOTAL EXPENSE	354,794	354,794	354,794

