

MACOMB COUNTY, MICHIGAN

GENERAL FUND

INFORMATION TECHNOLOGY

GENERAL COUNTY

660

20401

3

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
	<u>TELECOMMUNICATIONS</u>			
Project Manager	\$61,103	\$76,379	1	1
Systems Technician	41,937	50,833	1	1
TOTAL			<u>2</u>	<u>2</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 660 - TELECOMMUNICATIONS FUND
 ORG 20401 - MANAGEMENT INFORMATION SERVICES

<u>ACCOUNT NAME</u>	<u>2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONAL SERVICES	85,277	201,178	218,910	205,924
DATA PROCESSING SUPPLIES	57	250	0	250
OFFICE SUPPLIES	14	1,500	0	1,500
BOOKS & PUBLICATIONS	0	100	0	100
POSTAGE & DELIVERY	0	100	0	75
MEMBERSHIP DUES	0	50	0	75
LOCAL TRAVEL	0	200	0	200
PRINTING & REPRODUCTION	23	2,000	0	0
ADVERTISING	218	0	0	0
TELEPHONE-VENDOR PAYMENTS	1,593,978	1,155,936	1,085,958	625,292
VEHICLE OPERATING & REPAIR	578	1,000	317	1,000
EQUIPMENT REPAIR & MAINT	159,278	179,206	76,449	450,000
EQUIPMENT RENTAL	39,392	190,000	0	180,724
EMPLOYEE TRAINING	0	5,000	0	5,000
CS-DATA MANAGEMENT	0	90,000	38,264	140,000
TOTAL OPERATING EXPENSES	1,793,539	1,625,342	1,200,988	1,404,216
INSURANCE	991	902	889	2,172
TELEPHONE	210,790	213,913	153,665	165,000
INDIRECT COST ALLOCATION	22,490	22,490	0	42,158
TOTAL INTERNAL SVCS COSTS	234,271	237,305	154,554	209,330
EQUIPMENT	10,883	63,000	14,077	50,000
TOTAL CAPITAL OUTLAY	10,883	63,000	14,077	50,000
TOTAL ORGANIZATION	<u>2,123,970</u>	<u>2,126,825</u>	<u>1,588,528</u>	<u>1,869,470</u>