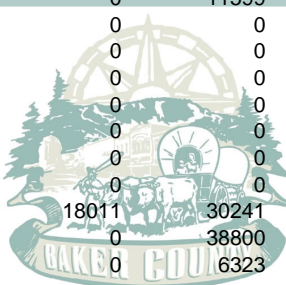


310 - TECHNOLOGY

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
27342	45953	14430	3010101	BEGINNING FUND BALANCE	52176	52176	52176
0	0	0	3303111	FEMA REIMBURSEMENT	0	0	0
0	0	0	3303445	HOMELAND SECURITY GRANT	0	0	0
0	0	0	3303446	OPS CENTER GRANT	0	0	0
0	0	0	3303447	EQUIPMENT GRANT	0	0	0
0	10000	0	3303448	STATE GRANT SCANNER/PLOT	0	0	0
0	0	0	3303493	HEALTH DEPT REIMB FEDERAL	0	0	0
1001	0	0	3404705	DOGAMI SCANNING FEE	0	0	0
193	303	0	3606101	EARNED INTEREST	0	0	0
0	5244	22000	3606302	ELECTRONIC MED REC GRANT	0	0	0
0	0	0	3606307	CCIS FIRE SURPRESSION GRT	0	0	0
0	0	0	3606308	DA FUNDS - KARPEL SOFTWR	0	0	0
0	0	0	3606309	TITLE COMPANY REVENUE	0	0	0
0	0	0	3606505	ORMAP GRANT	0	0	0
0	0	0	3606506	HAN GRANT - FIREWALL	0	0	0
0	2507	0	3654100	CHARGES FOR SERVICE	0	0	0
20160	19051	0	3657300	OTHER AGENCY REIMB	0	0	0
42300	82396	56226	3909101	TR FR GENERAL FUND	94324	94324	94324
90,996	165,454	92,656		Total Revenue	146,500	146,500	146,500
790	3699	6500	5203401	SOFTWARE MAINTENANCE	6500	6500	6500
0	0	0	5203402	DA SOFTWARE	0	0	0
0	0	0	5203403	MED REC SOFTWARE MAINT	0	0	0
0	0	0	5205805	TRAVEL/TRAINING	0	0	0
0	0	0	5206101	SUPPLIES	0	0	0
11531	12303	21000	5208001	REPLACEMENT COMPUTERS	15000	15000	15000
14708	20921	24000	5208002	EQUIPMENT	15000	15000	15000
0	0	0	5208005	CONTRACTED SERVICES	0	0	0
0	0	0	5208008	INTER FUND LOAN	0	0	0
27,029	36,923	51,500		Total Materials & Services	36,500	36,500	36,500
0	0	9156	5404501	DA - KARPEL SOFTWARE EXP	50000	50000	50000
0	0	0	5404502	OPS CENTER GRANT	0	0	0
0	4787	0	5404503	CAPITAL PROJ JC VIDEO CON	0	0	0
0	0	7000	5404504	FACILITIES SOFTWARE	0	0	0
0	0	0	5407410	CAPITAL EQUIPMENT	0	0	0
0	0	0	5407411	CAPITOL EQUIP - PHONE SYS	0	0	0
0	0	0	5407412	CAPITAL EQUIP -AS400 UPGR	0	0	0
0	0	0	5407413	CAPITAL EQUIP-CONTR CARD	0	0	0
0	0	0	5407414	CAPITAL EQUIP - FIREWALL	0	0	0
0	0	0	5407415	ORMAP PROJECT	0	0	0
0	0	0	5407416	COPIER - PAROLE/PROBATION	0	0	0
0	0	0	5407417	FOLDER/SORTER - CLERK OFF	0	0	0
0	0	0	5407418	I SERIES SERVER	0	0	0
0	0	0	5407419	CAPITAL PROJECT-FIRE SUP	0	0	0
0	0	0	5407420	LIGHT PRO	0	0	0
0	11599	0	5407421	MAP PRINTER LRG 36"	0	0	0
0	0	10000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000
0	0	0	5407423	EMRG MGT SMART BOARDS	0	0	0
0	0	0	5407424	COPIER - ASSESSOR	0	0	0
0	0	0	5407425	VOTE - TALLY MACHING	0	0	0
0	0	0	5407426	CAPITAL -JUVENILE COPIER	0	0	0
0	0	15000	5407427	CAPITAL-OFFICE 2015	30000	30000	30000
0	0	0	5407428	CAPITAL - PLOTTER WTRMSTR	0	0	0
18011	30241	0	5407429	PHONE SYSTEM REPLACEMENT	0	0	0
0	38800	0	5407430	ELECTRONIC MED RECORDS	0	0	0
0	6323	0	5407431	CAPITAL PROJ - POWER SUP.	0	0	0



310 - TECHNOLOGY

2016-2017 BUDGET

Created: 2016-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
18,011	91,750	41,156		Total Capital	110,000	110,000	110,000
0	0	0		CONTINGENCY	0	0	0
0	0	0	5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0	0	6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
45,040	128,673	92,656	100	TOTAL EXPENSE	146,500	146,500	146,500

310 FUND SUMMARY

2013-2014	2014-2015	ADOPTED		PROPOSED	APPROVED	ADOPTED
90996	165454	92656		TOTAL REVENUE	146500	146500
0	0	0		TOTAL PERSONNEL	0	0
27029	36923	51500		TOTAL MATERIALS & SERV	36500	36500
18011	91750	41156		TOTAL CAPITAL	110000	110000
0	0	0		TOTAL TRANSFERS	0	0
0	0	0		TOTAL CONTINGENCY	0	0
0	0	0		TOTAL OTHER EXPEND	0	0
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
45040	128673	92656		TOTAL EXPENSES	146500	146500

