

310 - TECHNOLOGY

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED	ACCT				
Department: 100		NON-DEPARTMENTAL					
70790	136978	70000	3010101	BEGINNING FUND BALANCE	92000	92000	92000
0	0	0	3303111	FEMA REIMBURSEMENT	0	0	0
3275	1534	1000	3606101	EARNED INTEREST	500	500	500
38171	0	0	3606505	ORMAP GRANT	0	0	0
0	0	9121	3606506	HAN GRANT - FIREWALL	0	0	0
167000	128267	35250	3909101	TR FR GENERAL FUND	26000	26000	26000
279,236	266,779	115,371		Total Revenue	118,500	118,500	118,500
1736	6943	5300	5203401	SOFTWARE MAINTENANCE	5000	5000	5000
2322	0	0	5205805	TRAVEL/TRAINING	2000	2000	2000
20081	17611	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
9872	4213	4450	5208002	EQUIPMENT	10000	10000	10000
1475	0	0	5208005	CONTRACTED SERVICES	0	0	0
35,486	28,767	39,750		Total Materials & Services	47,000	47,000	47,000
46584	0	0	5407411	CAPITOL EQUIP - PHONE SYS	0	0	0
5593	0	0	5407412	CAPITAL EQUIP -AS400 UPGR	0	0	0
0	90000	0	5407413	CAPITAL EQUIP-CONTR CARD	0	0	0
0	0	9121	5407414	CAPITAL EQUIP - FIREWALL	0	0	0
48873	5482	0	5407415	ORMAP PROJECT	0	0	0
5722	0	0	5407416	SCANNER - CLERK OFFICE	0	0	0
0	7145	0	5407417	FOLDER/SORTER - CLERK OFF	0	0	0
0	42699	0	5407418	I SERIES SERVER	0	0	0
0	9269	0	5407419	CAPITAL EQUIP-RAID DOMINO	0	0	0
0	0	28500	5407421	MAP PRINTER LRG 36"	28500	28500	28500
0	0	20000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000
0	0	5000	5407423	COPIER - PLANNING	0	0	0
0	0	5000	5407424	COPIER - ASSESSOR	5000	5000	5000
0	0	8000	5407425	VOTE - TALLY MACHING	8000	8000	8000
106,772	154,595	75,621		Total Capital	71,500	71,500	71,500
142,258	183,362	115,371	100	TOTAL EXPENSE	118,500	118,500	118,500



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310 FUND SUMMARY

2001-2002	2002-2003	ADOPTED			PROPOSED	APPROVED	ADOPTED
279236	266779	115371		TOTAL REVENUE	118500	118500	118500
0	0	0		TOTAL PERSONNEL	0	0	0
35486	28767	39750		TOTAL MATERIALS & SERV	47000	47000	47000
106772	154595	75621		TOTAL CAPITAL	71500	71500	71500
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
142258	183362	115371		TOTAL EXPENSES	118500	118500	118500

