

310 - TECHNOLOGY

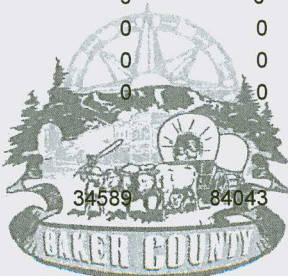
2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
2818	38606	25233	3010101	BEGINNING FUND BALANCE	25763	25763	25763
0	0	20500	3303446	OPS CENTER GRANT	0	0	0
0	0	52300	3303447	EQUIPMENT GRANT	0	0	0
199	258	200	3606101	EARNED INTEREST	0	0	0
0	0	10300	3606307	CCIS FIRE SURPRESSION GRT	0	0	0
68	0	0	3654100	CHARGES FOR SERVICE	0	0	0
18610	42194	0	3657300	OTHER AGENCY REIMB	0	0	0
51500	42000	31057	3909101	TR FR GENERAL FUND	30737	30737	30737
73,195	123,058	139,590		Total Revenue	56,500	56,500	56,500
3935	6596	6500	5203401	SOFTWARE MAINTENANCE	6500	6500	6500
11847	14605	15000	5208001	REPLACEMENT COMPUTERS	15000	15000	15000
14751	21761	15000	5208002	EQUIPMENT	15000	15000	15000
30,533	42,962	36,500		Total Materials & Services	36,500	36,500	36,500
0	8049	20500	5404502	OPS CENTER GRANT	0	0	0
0	0	52300	5407410	CAPITAL EQUIPMENT	0	0	0
0	0	0	5407411	CAPITOL EQUIP - PHONE SYS	0	0	0
0	0	10300	5407419	CAPITAL PROJECT-FIRE SUP	0	0	0
0	23118	19990	5407422	SERVER REPLACEMENT FUND	20000	20000	20000
0	3687	0	5407424	COPIER - ASSESSOR	0	0	0
4056	6227	0	5407427	CAPITAL -OFFICE 2007	0	0	0
4,056	41,081	103,090		Total Capital	20,000	20,000	20,000
34,589	84,043	139,590	100	TOTAL EXPENSE	56,500	56,500	56,500

310 FUND SUMMARY

2009-2010	2010-2011	ADOPTED	PROPOSED	APPROVED	ADOPTED
73195	123058	139590	56500	56500	56500
0	0	0	0	0	0
30533	42962	36500	36500	36500	36500
4056	41081	103090	20000	20000	20000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
34589	84043	139590	56500	56500	56500



Source: MAIN