

310 - TECHNOLOGY

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
39014	30317	16700	3010101	BEGINNING FUND BALANCE	44434	44434	44434
20500	0	0	3303446	OPS CENTER GRANT	0	0	0
18642	29963	0	3303447	EQUIPMENT GRANT	0	0	0
0	0	0	3303448	STATE GRANT SCANNER/PLOT	10000	10000	10000
0	0	0	3404705	DOGAMI SCANNING FEE	1000	1000	1000
182	111	0	3606101	EARNED INTEREST	0	0	0
0	0	0	3606302	ELECTRONIC MED REC GRANT	22000	22000	22000
10300	0	0	3606307	CCIS FIRE SURPRESSION GRT	0	0	0
0	3656	0	3606308	DA FUNDS - KARPEL SOFTWR	0	0	0
3538	11662	0	3657300	OTHER AGENCY REIMB	0	0	0
31057	30737	42300	3909101	TR FR GENERAL FUND	85796	82396	82396
123,233	106,446	59,000		Total Revenue	163,230	159,830	159,830
4198	15444	6500	5203401	SOFTWARE MAINTENANCE	6500	6500	6500
0	0	0	5203402	DA SOFTWARE	3400	0	0
0	0	0	5203403	MED REC SOFTWARE MAINT	13017	13017	13017
4704	13058	15000	5208001	REPLACEMENT COMPUTERS	15000	15000	15000
41091	44732	17500	5208002	EQUIPMENT	15000	15000	15000
49,993	73,234	39,000		Total Materials & Services	52,917	49,517	49,517
0	0	0	5404501	DA - KARPEL SOFTWARE EXP	4156	4156	4156
20500	0	0	5404502	OPS CENTER GRANT	0	0	0
0	0	0	5404503	CAPITAL PROJ JC VIDEO CON	5000	5000	5000
10000	0	0	5407419	CAPITAL PROJECT-FIRE SUP	0	0	0
0	0	0	5407421	MAP PRINTER LRG 36"	11000	11000	11000
12425	0	20000	5407422	SERVER REPLACEMENT FUND	20000	20000	20000
0	5871	0	5407423	EMRG MGT SMART BOARDS	0	0	0
0	0	0	5407429	PHONE SYSTEM REPLACEMENT	35000	35000	35000
0	0	0	5407430	ELECTRONIC MED RECORDS	35157	35157	35157
42,925	5,871	20,000		Total Capital	110,313	110,313	110,313
92,918	79,105	59,000	100	TOTAL EXPENSE	163,230	159,830	159,830



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310 FUND SUMMARY

2011-2012	2012-2013	ADOPTED			PROPOSED	APPROVED	ADOPTED
123233	106446	59000		TOTAL REVENUE	163230	159830	159830
0	0	0		TOTAL PERSONNEL	0	0	0
49993	73234	39000		TOTAL MATERIALS & SERV	52917	49517	49517
42925	5871	20000		TOTAL CAPITAL	110313	110313	110313
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 DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
92918	79105	59000		TOTAL EXPENSES	163230	159830	159830



Source: MAIN