

310 - TECHNOLOGY

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2000-2001 | 2001-2002 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 100 | | NON-DEPARTMENTAL | | | | | | | |
| 44698 | 70790 | 135233 | 3010101 | BEGINNING FUND BALANCE | 70000 | 70000 | 70000 | | |
| 3347 | 3275 | 2000 | 3606101 | EARNED INTEREST | 1000 | 1000 | 1000 | | |
| 0 | 38171 | 0 | 3606505 | ORMAP GRANT | 0 | 0 | 0 | | |
| 40000 | 167000 | 128267 | 3909101 | TR FR GENERAL FUND | 35250 | 35250 | 35250 | | |
| 88,045 | 279,236 | 265,500 | | Total Revenue | 106,250 | 106,250 | 106,250 | | |
| 0 | 1736 | 5250 | 5203401 | SOFTWARE MAINTENANCE | 5300 | 5300 | 5300 | | |
| 0 | 2322 | 0 | 5205805 | TRAVEL/TRAINING | 0 | 0 | 0 | | |
| 0 | 20081 | 30000 | 5208001 | REPLACEMENT COMPUTERS | 30000 | 30000 | 30000 | | |
| 0 | 9872 | 2500 | 5208002 | EQUIPMENT | 4450 | 4450 | 4450 | | |
| 0 | 1475 | 0 | 5208005 | CONTRACTED SERVICES | 0 | 0 | 0 | | |
| 0 | 35,486 | 37,750 | | Total Materials & Services | 39,750 | 39,750 | 39,750 | | |
| 17254 | 0 | 0 | 5407410 | CAPITAL EQUIPMENT | 0 | 0 | 0 | | |
| 0 | 46584 | 0 | 5407411 | CAPITOL EQUIP - PHONE SYS | 0 | 0 | 0 | | |
| 0 | 5593 | 0 | 5407412 | CAPITAL EQUIP -AS400 UPGR | 0 | 0 | 0 | | |
| 0 | 0 | 90000 | 5407413 | CAPITAL EQUIP-CONTR CARD | 0 | 0 | 0 | | |
| 0 | 48873 | 35000 | 5407415 | ORMAP PROJECT | 0 | 0 | 0 | | |
| 0 | 5722 | 0 | 5407416 | SCANNER - CLERK OFFICE | 0 | 0 | 0 | | |
| 0 | 0 | 24000 | 5407417 | FOLDER/SORTER - CLERK OFF | 0 | 0 | 0 | | |
| 0 | 0 | 38500 | 5407418 | I SERIES SERVER | 0 | 0 | 0 | | |
| 0 | 0 | 8000 | 5407419 | CAPITAL EQUIP-RAID DOMINO | 0 | 0 | 0 | | |
| 0 | 0 | 22250 | 5407421 | MAP PRINTER LRG 36" | 28500 | 28500 | 28500 | | |
| 0 | 0 | 10000 | 5407422 | SERVER REPLACEMENT FUND | 20000 | 20000 | 20000 | | |
| 0 | 0 | 0 | 5407423 | COPIER - PLANNING | 5000 | 5000 | 5000 | | |
| 0 | 0 | 0 | 5407424 | COPIER - ASSESSOR | 5000 | 5000 | 5000 | | |
| 0 | 0 | 0 | 5407425 | VOTE - TALLY MACHING | 8000 | 8000 | 8000 | | |
| 17,254 | 106,772 | 227,750 | | Total Capital | 66,500 | 66,500 | 66,500 | | |
| 17,254 | 142,258 | 265,500 | 100 | TOTAL EXPENSE | 106,250 | 106,250 | 106,250 | | |



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|-------------------------|-----------|---------|------|------------------------|----------|----------|---------|
| 2000-2001 | 2001-2002 | ADOPTED | | | | | |
| 310 FUND SUMMARY | | | | | | | |
| 2000-2001 | 2001-2002 | ADOPTED | | | PROPOSED | APPROVED | ADOPTED |
| 88045 | 279236 | 265500 | | TOTAL REVENUE | 106250 | 106250 | 106250 |
| 0 | 0 | 0 | | TOTAL PERSONNEL | 0 | 0 | 0 |
| 0 | 35486 | 37750 | | TOTAL MATERIALS & SERV | 39750 | 39750 | 39750 |
| 17254 | 106772 | 227750 | | TOTAL CAPITAL | 66500 | 66500 | 66500 |
| 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 |
| 17254 | 142258 | 265500 | | TOTAL EXPENSES | 106250 | 106250 | 106250 |

