

310 - TECHNOLOGY

2011-2012 BUDGET

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| HISTORICAL DATA |           |                  |         |                            |          |          |         |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|
| 2008-2009       | 2009-2010 | ADOPTED          | ACCT    | DESCRIPTION                | PROPOSED | APPROVED | ADOPTED |
| Department: 100 |           | NON-DEPARTMENTAL |         |                            |          |          |         |
| 40381           | 2818      | 36551            | 3010101 | BEGINNING FUND BALANCE     | 25233    | 25233    | 25233   |
| 0               | 0         | 31160            | 3303445 | HOMELAND SECURITY GRANT    | 0        | 0        | 0       |
| 602             | 199       | 1000             | 3606101 | EARNED INTEREST            | 200      | 200      | 200     |
| 265             | 68        | 0                | 3654100 | CHARGES FOR SERVICE        | 0        | 0        | 0       |
| 13919           | 18610     | 0                | 3657300 | OTHER AGENCY REIMB         | 0        | 0        | 0       |
| 51400           | 51500     | 42000            | 3909101 | TR FR GENERAL FUND         | 31057    | 31057    | 31057   |
| 106,567         | 73,195    | 110,711          |         | Total Revenue              | 56,490   | 56,490   | 56,490  |
| 8898            | 3935      | 6500             | 5203401 | SOFTWARE MAINTENANCE       | 6500     | 6500     | 6500    |
| 22723           | 11847     | 15000            | 5208001 | REPLACEMENT COMPUTERS      | 15000    | 15000    | 15000   |
| 23823           | 14751     | 24551            | 5208002 | EQUIPMENT                  | 15000    | 15000    | 15000   |
| 55,444          | 30,533    | 46,051           |         | Total Materials & Services | 36,500   | 36,500   | 36,500  |
| 0               | 0         | 31160            | 5404502 | OPS CENTER GRANT           | 0        | 0        | 0       |
| 1780            | 0         | 0                | 5407416 | COPIER - PAROLE/PROBATION  | 0        | 0        | 0       |
| 29869           | 0         | 33500            | 5407422 | SERVER REPLACEMENT FUND    | 19990    | 19990    | 19990   |
| 0               | 0         | 0                | 5407424 | COPIER - ASSESSOR          | 0        | 0        | 0       |
| 16656           | 4056      | 0                | 5407427 | CAPITAL -OFFICE 2007       | 0        | 0        | 0       |
| 0               | 0         | 0                | 5407429 | PHONE SYSTEM REPLACEMENT   | 0        | 0        | 0       |
| 48,305          | 4,056     | 64,660           |         | Total Capital              | 19,990   | 19,990   | 19,990  |
| 103,749         | 34,589    | 110,711          | 100     | TOTAL EXPENSE              | 56,490   | 56,490   | 56,490  |

310 FUND SUMMARY

| 2008-2009 | 2009-2010 | ADOPTED | PROPOSED | APPROVED | ADOPTED |
|-----------|-----------|---------|----------|----------|---------|
| 106567    | 73195     | 110711  | 56490    | 56490    | 56490   |
| 0         | 0         | 0       | 0        | 0        | 0       |
| 55444     | 30533     | 46051   | 36500    | 36500    | 36500   |
| 48305     | 4056      | 64660   | 19990    | 19990    | 19990   |
| 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       |
| 103749    | 34589     | 110711  | 56490    | 56490    | 56490   |

