

310 - TECHNOLOGY

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100 NON-DEPARTMENTAL							
38606	39014	25763	3010101	BEGINNING FUND BALANCE	16700	16700	16700
0	20500	0	3303446	OPS CENTER GRANT	0	0	0
0	18642	39050	3303447	EQUIPMENT GRANT	0	0	0
258	182	0	3606101	EARNED INTEREST	0	0	0
0	10300	0	3606307	CCIS FIRE SURPRESSION GRT	0	0	0
0	0	0	3606308	DA FUNDS - KARPEL SOFTWR	0	0	0
42194	3538	0	3657300	OTHER AGENCY REIMB	0	0	0
42000	31057	30737	3909101	TR FR GENERAL FUND	42300	42300	42300
123,058	123,233	95,550		Total Revenue	59,000	59,000	59,000
6596	4198	6500	5203401	SOFTWARE MAINTENANCE	6500	6500	6500
14605	4704	15000	5208001	REPLACEMENT COMPUTERS	15000	15000	15000
21761	41091	41650	5208002	EQUIPMENT	17500	17500	17500
42,962	49,993	63,150		Total Materials & Services	39,000	39,000	39,000
8049	20500	0	5404502	OPS CENTER GRANT	0	0	0
0	0	12400	5407410	CAPITAL EQUIPMENT	0	0	0
0	10000	0	5407419	CAPITAL PROJECT-FIRE SUP	0	0	0
23118	12425	20000	5407422	SERVER REPLACEMENT FUND	20000	20000	20000
0	0	0	5407423	EMRG MGT SMART BOARDS	0	0	0
3687	0	0	5407424	COPIER - ASSESSOR	0	0	0
6227	0	0	5407427	CAPITAL -OFFICE 2007	0	0	0
41,081	42,925	32,400		Total Capital	20,000	20,000	20,000
84,043	92,918	95,550	100	TOTAL EXPENSE	59,000	59,000	59,000

310 FUND SUMMARY

2010-2011	2011-2012	ADOPTED	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
123058	123233	95550	TOTAL REVENUE	59000	59000	59000
0	0	0	TOTAL PERSONNEL	0	0	0
42962	49993	63150	TOTAL MATERIALS & SERV	39000	39000	39000
41081	42925	32400	TOTAL CAPITAL	20000	20000	20000
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
84043	92918	95550	TOTAL EXPENSES	59000	59000	59000

