

**Department Mission:**

Klamath County Information Technology delivers business services that empower, support and serve all county departments in the accomplishment of their respective missions. We provide support for the planning, design, implementation and operation of cost-effective information technologies and methodologies.

**Mandated Services:**

While not directly providing mandated services the IT department provides critical support to the mandates of other departments:

- Assessment and Taxation
- Clerk and Elections
- Records Archival
- Financial Reporting

**Self-Imposed Services:**

While “self-imposed” many of our services are critical to other departments:

- Business Continuity and Disaster Recovery
- Telephone Services
- Computer Networking and Support
- Financial Reporting
- Business Process Automation

**Department Overview:**

Klamath County Information Technology provides personnel and operating costs associated with the County’s computer equipment, telephone systems, video, security systems, and related information systems which generally benefit all departments.

As an in-house provider of services otherwise purchased from external vendors, we provide services at a substantially reduced cost for our customers. These savings are the result of strategic technology investments, economies of scale, and low personnel costs. These savings are realized in the budgets of our customers.

**Successes and Challenges:**

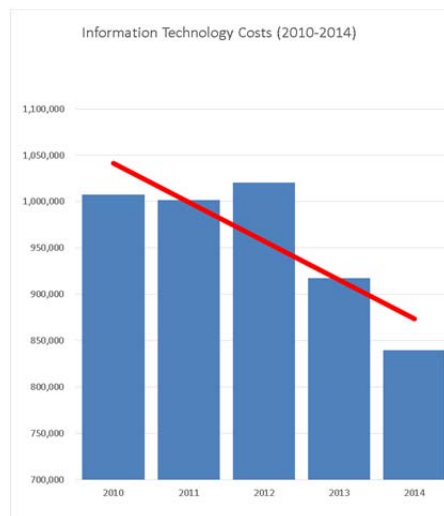
- Staff Reductions
  - Continued efficiencies removed the necessity for some specialist positions
    - Telephone Administrator
    - Programmer/Analyst
    - Database Administrator
  - Addition of one full time and two part time general support positions.
- Software as a service initiatives
  - Assessment & Taxation System
  - Community Development System
- Strategic Resource Allocation
  - “Cloud-based” and virtual technologies
  - Substantial cost savings and greater flexibility
  - Desktop standardization

**Budget Overview:**

We are funded through Internal Service charges to County Departments, the Library Service District, other agencies, grants and some direct revenue from and assessment data. As such, our revenue is derived from multiple taxing districts and state funds as well as the General Fund. Even with the diversity of our revenue base, all of our customers are under financial pressure.

Costs are almost exclusively in the realm of personnel and maintenance for county-wide systems, the latter accounting for most of our cost increases. Perhaps counter-intuitively, our workload is highest when our customers’ budgets are the tightest. It is during these times that our customers need the operational efficiencies that can be realized through appropriate investment in technology. By reinventing their business processes and gaining the benefits of increased automation and self-service, they in turn, are able to do more with less.

Since 2007, the IT department has gradually added to its core responsibilities and consolidated costs. This budget reflects the continued cost savings from these efforts.



**Significant Changes:**

This years' budget changes center around substantial staffing changes.

**Elimination of Database Administrator Position** – With our focus on cloud computing and hosted solutions, it was no longer necessary to retain a Database Administrator. The remaining duties were assigned to other Senior Administrators.

**Elimination of Programmer/Analyst Position** – We have not had any significant programming projects for some time, nor do we expect any in the foreseeable future

**Elimination of Telecom Administrator Position** – With hosted telephone system, it is no longer necessary to retain a Telecom Administrator. The remaining duties were assigned to other Tier 1 and Tier 2 technicians.

**Addition of Tier 2 Technicians**– To ensure adequate helpdesk coverage, it was necessary to add one full time and two part time Tier 2 Technicians.

**Removal of GIS functions**– In order to enhance transparency, enhance interdepartmental cooperation, and provide a more accurate view of IT investment, the GIS function was moved to the Office of the Klamath County Assessor.

**Key issues:**

All of our projects are investments that pay dividends to other departments in the county and allow them the opportunity to do more with less. Some of our larger, multi-year projects include:

- Assessment & Taxation system replacement
  - Replacing 20 year old system with cloud-based offering.
  - Improves efficiencies within the Tax Collector and Assessors' Offices.
  - Reduces costs while also reducing risk.
- Mental Health DD System replacement
  - Hosted cloud solution
- Community Development System Replacement
  - Avoids capital expense of on premise upgrade
  - Pay for use with ability to share data easily with other agencies
  - Mobile access for CDD staff
- Storage Network Enhancement
  - Improved reliability and performance
  - Critical systems in County Datacenter
  - Used in concert with cloud-based backups
- Standardization and Virtualization
  - Cost savings by using standard systems and virtual servers

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Klamath County, Oregon  
2013-2014 Budget Financial Presentation  
105 Information Technology

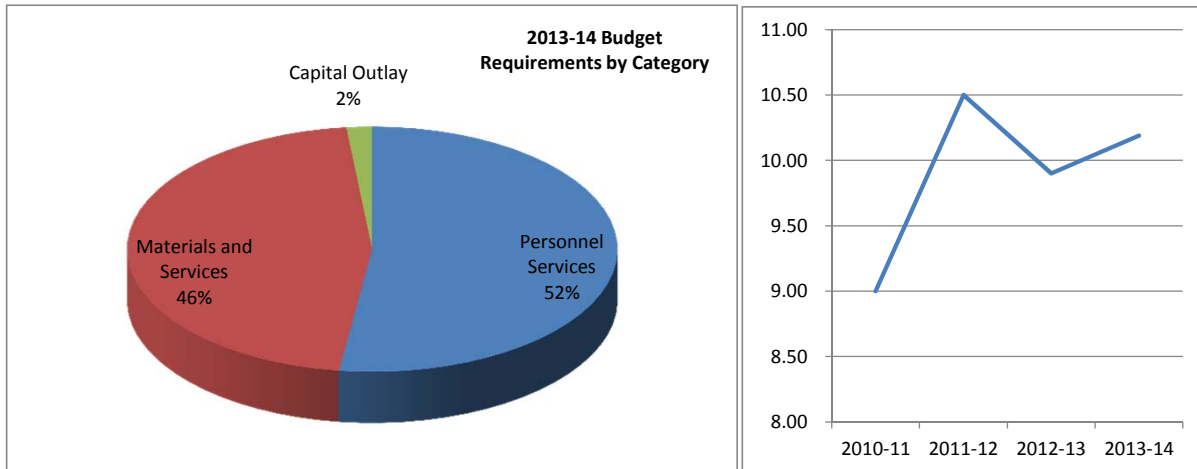
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	722,642	727,839	730,959	774,594
Materials and Services	302,303	484,368	742,174	685,277
Capital Outlay	18,243	6,857	49,650	25,000
Interfund Transfers	3,361	4,270	-	-
<b>Subtotal Current Expenditures</b>	<b>1,046,549</b>	<b>1,223,334</b>	<b>1,522,783</b>	<b>1,484,871</b>
Unappropriated Fund Balance	6,823	-	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>6,823</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>1,053,371</b>	<b>1,223,334</b>	<b>1,522,783</b>	<b>1,484,871</b>

<b>Requirements by Fund</b>				
Information Technology (105)	1,046,549	1,216,478	1,039,973	990,000
Multimedia (107)	-	-	-	88,266
Steering Committee (560)	-	-	482,810	406,605
ORMAP (9337)	6,822	6,856	-	-
<b>Total Requirements by Fund</b>	<b>1,053,371</b>	<b>1,223,334</b>	<b>1,522,783</b>	<b>1,484,871</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	85,371	124,147	32,694	26,545
Charges for Services	37,531	192,918	467,810	484,105
Investment Earnings	69	34	-	-
Sale of Capital Assets	-	-	-	5,000
Interfund Transfers	923,647	899,413	1,022,279	879,221
Beginning Fund Balance	6,754	6,823	-	90,000
<b>Total Resources by Budgetary Category</b>	<b>1,053,371</b>	<b>1,223,334</b>	<b>1,522,783</b>	<b>1,484,871</b>

<b>Full-Time Employee Equivalents</b>	9.00	10.50	9.90	10.19
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Information Technology	990,000	729,621	9.44
Multimedia	88,266	44,973	0.75
Steering Committee	406,605	-	-
<b>Total Mandates</b>	<b>1,484,871</b>	<b>774,594</b>	<b>10.19</b>



Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
Information Technology	User Support Specialist	15015110560608	1.0000	Local 121	LH17	3	\$0.00	\$38,874.16	\$894.11	\$2,410.20	\$563.68	\$894.11	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,219.87	\$59,231.84	
Information Technology	User Support Specialist	15015110560608	1.0000	Local 121	LH17	2	\$0.00	\$38,690.64	\$889.88	\$2,398.82	\$561.01	\$889.88	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,190.50	\$58,996.48	
Information Technology	Sr. Systems Administrator	15015110560621	1.0000	Local 121	LH27	7	\$900.00	\$74,669.04	\$1,717.39	\$4,629.48	\$1,082.70	\$1,717.39	\$34.45	\$9,300.00	\$20.88	\$20.40	\$11,947.05	\$105,138.78	
Information Technology	Sr. Systems Administrator	15015110560621	1.0000	Local 121	LH27	4	\$1,440.00	\$68,524.71	\$1,576.07	\$4,248.53	\$993.61	\$1,576.07	\$34.45	\$9,300.00	\$20.88	\$20.40	\$10,963.95	\$97,258.67	
Information Technology	Network/Telecom Administr	15015110560623	0.2500	Local 121	LH26	7	\$225.00	\$17,779.86	\$408.94	\$1,102.35	\$257.81	\$408.94	\$8.61	\$2,325.00	\$5.22	\$5.10	\$2,844.78	\$25,146.60	
Information Technology	IT Director	15015110561191	1.0000	Non-union	DF16	7	\$1,440.00	\$91,524.00	\$2,105.05	\$5,674.49	\$1,327.10	\$2,105.05	\$34.45	\$9,300.00	\$86.04	\$20.40	\$14,643.84	\$126,820.42	
Information Technology	Computer Support Technician	15015110561324	1.0000	Local 121	LH19	5	\$1,440.00	\$49,443.12	\$1,137.19	\$3,065.47	\$716.93	\$1,137.19	\$34.45	\$9,300.00	\$20.88	\$20.40	\$7,910.90	\$72,786.53	
Information Technology	Computer Support Technician	15015110561324	1.0000	Local 121	LH19	1	\$1,440.00	\$41,672.72	\$958.47	\$2,583.71	\$604.25	\$958.47	\$34.45	\$9,300.00	\$20.88	\$20.40	\$6,667.64	\$62,821.00	
Information Technology	Computer Support Technician	15015110561324	0.7500	Local 121	LH19	1	\$1,080.00	\$30,661.74	\$705.22	\$1,901.03	\$444.60	\$705.22	\$25.84	\$6,975.00	\$15.66	\$15.30	\$4,905.88	\$46,355.48	
Information Technology	Computer Support Technician	15015110561324	0.4800	Non-Union	UH22	1	\$480.00	\$19,482.47	\$448.10	\$1,207.91	\$282.50	\$448.10	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$21,885.61	
Information Technology	Computer Support Technician	15015110561324	0.4800	Non-Union	UH22	1	\$480.00	\$19,482.47	\$448.10	\$1,207.91	\$282.50	\$448.10	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$21,885.61	
Information Technology	Computer Support Technician	15015110561324	0.4800	Non-Union	UH22	1	\$480.00	\$19,482.47	\$448.10	\$1,207.91	\$282.50	\$448.10	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$21,885.61	
			<b>9.4400</b>					<b>\$9,405.00</b>	<b>\$510,287.40</b>	<b>\$11,736.61</b>	<b>\$31,637.82</b>	<b>\$7,399.17</b>	<b>\$11,736.61</b>	<b>\$325.23</b>	<b>\$74,400.00</b>	<b>\$232.20</b>	<b>\$163.20</b>	<b>\$72,294.40</b>	<b>\$720,212.63</b>
Internal Service Multimedia	Video Technician	15015110761324	0.7500	Local 121	LH19	1	\$0.00	\$29,581.74	\$680.38	\$1,834.07	\$428.94	\$680.38	\$25.84	\$6,975.00	\$15.66	\$15.30	\$4,733.08	\$44,970.38	
			<b>0.7500</b>					<b>\$0.00</b>	<b>\$29,581.74</b>	<b>\$680.38</b>	<b>\$1,834.07</b>	<b>\$428.94</b>	<b>\$680.38</b>	<b>\$25.84</b>	<b>\$6,975.00</b>	<b>\$15.66</b>	<b>\$15.30</b>	<b>\$4,733.08</b>	<b>\$44,970.38</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 150 - Internal Services</b>							
<b>Department: 151 - Internal Service</b>							
<b>Sub Department: 105 - Information Technology</b>							
<u>Revenues</u>							
IG - Intergovernmental							
33200	A&T Grant	52,571.65	56,989.43	32,694.00	26,545.00	(6,149.00)	-19%
33405	Grants	32,799.00	67,157.82	0.00	0.00	0.00	N/A
<b>Account Classification Total: IG - Intergovernmental</b>		<b>\$85,370.65</b>	<b>\$124,147.25</b>	<b>\$32,694.00</b>	<b>\$26,545.00</b>	<b>(\$6,149.00)</b>	<b>-19%</b>
CS - Charges for Service							
34190	Services - Data Processing Other	37,531.00	33,242.97	35,000.00	1,500.00	(33,500.00)	-96%
36390	Revenues - Inventory	0.00	159,674.63	150,000.00	150,000.00	0.00	0%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$37,531.00</b>	<b>\$192,917.60</b>	<b>\$185,000.00</b>	<b>\$151,500.00</b>	<b>(\$33,500.00)</b>	<b>-18%</b>
TI - Interfund Transfers							
36760	Trans - Admin Non Dept	923,646.95	899,412.65	822,279.00	811,955.00	(10,324.00)	-1%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$923,646.95</b>	<b>\$899,412.65</b>	<b>\$822,279.00</b>	<b>\$811,955.00</b>	<b>(\$10,324.00)</b>	<b>-1%</b>
<b>Sub Department Total: 105 - Information Technology</b>		<b>\$1,046,548.60</b>	<b>\$1,216,477.50</b>	<b>\$1,039,973.00</b>	<b>\$990,000.00</b>	<b>(\$49,973.00)</b>	<b>-5%</b>
<u>Expenditures</u>							
PS - Personnel Services							
60594	Senior GIS Analyst	61,570.13	65,456.72	0.00	0.00	0.00	N/A
60597	GIS Planner	8,765.98	9,940.89	0.00	0.00	0.00	N/A
60608	Support Specialist	0.00	0.00	0.00	77,565.00	77,565.00	N/A
60621	Senior System Administrator	70,513.27	73,769.20	73,486.00	143,194.00	69,708.00	95%
60622	Data Base Developer	68,259.47	66,126.62	49,950.00	0.00	(49,950.00)	-100%
60623	Network Telecom Administrator	62,256.78	66,176.80	68,537.00	17,780.00	(50,757.00)	-74%
61130	Programmer/Analyst	62,305.98	63,642.24	63,398.00	0.00	(63,398.00)	-100%
61133	Info Tech Project Manager	49,835.60	15,232.27	0.00	0.00	0.00	N/A
61191	I.T. Director	78,890.50	83,797.48	87,146.00	91,524.00	4,378.00	5%
61324	Support Technician	14,572.04	16,694.60	45,074.00	180,225.00	135,151.00	300%
61675	Office Specialist	57,447.75	81,481.41	74,302.00	0.00	(74,302.00)	-100%
62362	System Administrator	0.00	0.00	61,508.00	0.00	(61,508.00)	-100%
63900	Overtime	1,774.38	3,501.22	0.00	0.00	0.00	N/A

**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 150 - Internal Services</b>							
<b>Department: 151 - Internal Service</b>							
<b>Sub Department: 105 - Information Technology</b>							
63930	FICA	38,499.16	39,952.18	42,038.00	39,037.00	(3,001.00)	-7%
63940	Workmans Compensation Tax	178.64	224.59	337.00	326.00	(11.00)	-3%
63941	Workmans Compensation	0.00	4,191.44	12,639.00	11,737.00	(902.00)	-7%
63950	Medical Insurance	76,379.94	65,291.93	72,900.00	74,400.00	1,500.00	2%
63951	Life Insurance	319.44	261.12	254.00	232.00	(22.00)	-9%
63952	Short Term Disability	201.96	186.66	184.00	164.00	(20.00)	-11%
63960	Retirement - General	53,874.65	54,615.59	60,447.00	72,295.00	11,848.00	20%
63980	Unemployment Compensation	12,411.00	12,640.33	12,639.00	11,737.00	(902.00)	-7%
63990	Cell Phone Allowance	4,585.00	4,655.86	6,120.00	9,405.00	3,285.00	54%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$722,641.67</b>	<b>\$727,839.15</b>	<b>\$730,959.00</b>	<b>\$729,621.00</b>	<b>(\$1,338.00)</b>	<b>0%</b>

MS - Material and Services

44010	Mgmt Travel & Training	1,668.34	3,950.87	3,000.00	1,000.00	(2,000.00)	-67%
44040	Staff Travel & Training	15,256.87	10,904.68	3,000.00	2,500.00	(500.00)	-17%
44100	Supplies - Office	1,465.80	1,115.86	2,500.00	1,500.00	(1,000.00)	-40%
44110	Supplies - Other	11,543.91	8,500.30	7,500.00	5,000.00	(2,500.00)	-33%
44115	Computer Equipment	0.00	7,184.06	5,000.00	5,000.00	0.00	0%
44250	Vehicle Fuel	0.00	0.00	500.00	1,000.00	500.00	100%
44260	Vehicle Maintenance & Repair	0.00	0.00	1,000.00	1,000.00	0.00	0%
44500	Consultant Services	3,660.00	0.00	0.00	4,500.00	4,500.00	N/A
44640	Telephone	6,592.52	8,777.28	4,387.00	5,000.00	613.00	14%
44641	Telephone / Contract Expense	43,428.83	38,692.10	51,516.00	0.00	(51,516.00)	-100%
44670	Equipment	0.00	0.00	2,500.00	0.00	(2,500.00)	-100%
44700	Postage	159.12	191.47	250.00	200.00	(50.00)	-20%
44996	Hardware / Software Maintenance	122,131.59	121,333.55	25,000.00	14,763.00	(10,237.00)	-41%
45020	Contract Services	32,799.00	67,157.82	0.00	0.00	0.00	N/A
45910	Budget Expense	4,184.06	163,473.81	150,000.00	150,000.00	0.00	0%
48000	Bad Debt Expense	2,647.97	0.99	0.00	0.00	0.00	N/A
99755	Risk Management	0.00	0.00	1,740.00	2,019.00	279.00	16%
99760	Insurance/Liability	2,334.00	2,334.00	2,835.00	3,781.00	946.00	33%
99765	Insurance/Workmans Compensation	6,991.00	2,631.56	0.00	0.00	0.00	N/A
99770	Internal Services	3,575.00	3,575.00	3,575.00	22,673.00	19,098.00	534%



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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 150 - Internal Services</b>							
<b>Department: 151 - Internal Service</b>							
<b>Sub Department: 107 - Multimedia</b>							
<u>Revenues</u>							
CS - Charges for Service							
34210	Video Production	0.00	0.00	0.00	18,000.00	18,000.00	N/A
34215	Cablecasting and Recording	0.00	0.00	0.00	2,000.00	2,000.00	N/A
34281	Copies	0.00	0.00	0.00	1,000.00	1,000.00	N/A
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	
TI - Interfund Transfers							
36760	Trans - Admin Non Dept	0.00	0.00	0.00	67,266.00	67,266.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,266.00</b>	<b>\$67,266.00</b>	
<b>Sub Department Total: 107 - Multimedia</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$88,266.00</b>	<b>\$88,266.00</b>	
<u>Expenditures</u>							
PS - Personnel Services							
61324	Support Technician	0.00	0.00	0.00	29,582.00	29,582.00	N/A
63930	FICA	0.00	0.00	0.00	2,263.00	2,263.00	N/A
63940	Workmans Compensation Tax	0.00	0.00	0.00	26.00	26.00	N/A
63941	Workmans Compensation	0.00	0.00	0.00	681.00	681.00	N/A
63950	Medical Insurance	0.00	0.00	0.00	6,975.00	6,975.00	N/A
63951	Life Insurance	0.00	0.00	0.00	16.00	16.00	N/A
63952	Short Term Disability	0.00	0.00	0.00	16.00	16.00	N/A
63960	Retirement - General	0.00	0.00	0.00	4,733.00	4,733.00	N/A
63980	Unemployment Compensation	0.00	0.00	0.00	681.00	681.00	N/A
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$44,973.00</b>	<b>\$44,973.00</b>	
MS - Material and Services							
44040	Staff Travel & Training	0.00	0.00	0.00	1,000.00	1,000.00	N/A
44640	Telephone	0.00	0.00	0.00	1,500.00	1,500.00	N/A
44670	Equipment	0.00	0.00	0.00	1,500.00	1,500.00	N/A
44996	Hardware / Software Maintenance	0.00	0.00	0.00	5,000.00	5,000.00	N/A
45020	Contract Services	0.00	0.00	0.00	10,000.00	10,000.00	N/A



**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 150 - Internal Services</b>							
<b>Department: 560 - Steering Committee</b>							
<u>Revenues</u>							
CS - Charges for Service							
32170	Steering Committee Hardware Fees	0.00	0.00	199,650.00	178,387.00	(21,263.00)	-11%
36720	Steering Committee User Fees	0.00	0.00	83,160.00	133,218.00	50,058.00	60%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$282,810.00</b>	<b>\$311,605.00</b>	<b>\$28,795.00</b>	<b>10%</b>
TI - Interfund Transfers							
39033	Trans - Equipment Rent	0.00	0.00	200,000.00	0.00	(200,000.00)	-100%
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>(\$200,000.00)</b>	<b>-100%</b>
CA - Sale of Capital Assets							
36850	Sales - Surplus Property	0.00	0.00	0.00	5,000.00	5,000.00	N/A
<b>Account Classification Total: CA - Sale of Capital Assets</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	
FB - Fund Balances							
31001	Beginning Fund Balance	0.00	0.00	0.00	90,000.00	90,000.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	
<b>Department Total: 560 - Steering Committee</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$482,810.00</b>	<b>\$406,605.00</b>	<b>(\$76,205.00)</b>	<b>-16%</b>
<u>Expenditures</u>							
MS - Material and Services							
44115	Computer Equipment	0.00	0.00	300,000.00	123,355.00	(176,645.00)	-59%
44200	Dues / Fees	0.00	0.00	0.00	250.00	250.00	N/A
44283	Computer Maintenance	0.00	0.00	50,000.00	0.00	(50,000.00)	-100%
44645	Teleprocessing	0.00	0.00	0.00	73,000.00	73,000.00	N/A
44646	E Mail Services	0.00	0.00	0.00	25,000.00	25,000.00	N/A
44996	Hardware / Software Maintenance	0.00	0.00	0.00	160,000.00	160,000.00	N/A
45880	Computer Software	0.00	0.00	83,160.00	0.00	(83,160.00)	-100%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$433,160.00</b>	<b>\$381,605.00</b>	<b>(\$51,555.00)</b>	<b>-12%</b>
CO - Capital Outlay							
88760	Computer Equipment	0.00	0.00	49,650.00	25,000.00	(24,650.00)	-50%







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