FUNCTIONAL AREA: GENERAL GOVERNMENT

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#	DESCRIPTION	COST	SUBSIDY	RECOVERY	RESERVE	OTHER	TAX LEVY
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	FINANCE & ADMIN						
13.131.01	Computers / Software	26,000	0	0	26,000	0	0
13.131.02	SAN Upgrades	60,000	0	0	0	0	60,000
13.131.03	Replace Server Hardware	25,000	0	0	25,000	0	0
13.131.04	Network Upgrades	15,000	0	0	0	0	15,000
13.131.05	Software Licenses	15,000	0	0	0	0	15,000
13.131.06	Mail Processor	45,000	0	0	45,000	0	0
13.131.07	Photocopier	20,000	0	0	20,000	0	0
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	FUNCTIONAL TOTALS	206,000	0	0	116,000	0	90,000