

Human Resources 5 Year Plan

101-902-984-226

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Computer (Partial)*	\$ 442.32	Conference Table & Charis for Dept.	\$ 1,000.00			computer	\$ 1,500.00	computer	\$ 1,500.00		
Computer*	\$ 970.96										
TOTAL	\$ 1,413.28	TOTAL	\$ 1,000.00	TOTAL	\$ -	TOTAL	\$ 1,500.00	TOTAL	\$ 1,500.00	TOTAL	\$ -

692-226-985-000/427-226-985-000 ERF as of 1/1/19 - \$813.76

2019		2020		2021		2022		2023		2024	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Computer (partial)*	\$ 518.74										
Monitors (2)*	\$ 295.02										
TOTAL	\$ 813.76	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

\$ 2,227.04

\$ 1,000.00

\$ -

\$ 1,500.00

\$ 1,500.00

\$ -

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.