

310 - TECHNOLOGY

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
76472	96425	80000	3010101	BEGINNING FUND BALANCE	133953	133953	133953
1671	779	1000	3606101	EARNED INTEREST	1000	1000	1000
8401	9259	7000	3606309	TITLE COMPANY REVENUE	7000	7000	7000
18808	46742	0	3657300	OTHER AGENCY REIMB	0	0	0
135323	98442	201475	3909101	TR FR GENERAL FUND	231874	231874	231874
240,675	251,647	289,475		Total Revenue	373,827	373,827	373,827
14538	37830	50290	5203401	SOFTWARE MAINTENANCE	111027	111027	111027
11982	20580	8000	5208001	REPLACEMENT COMPUTERS	25000	25000	25000
103332	42499	51000	5208002	EQUIPMENT	50000	50000	50000
0	0	0	5208003	TABLETS	7000	7000	7000
0	13837	6745	5208004	SHERIFF-OUT LOOK	9000	9000	9000
0	812	0	5208005	CONTRACTED SERVICES	0	0	0
0	40	18335	5208006	COUNTY - OUTLOOK	23000	23000	23000
0	0	24605	5208007	OUTLOOK CONVERSIONS	25000	25000	25000
129,852	115,598	158,975		Total Materials & Services	250,027	250,027	250,027
14397	14397	26500	5404505	SAN	30000	30000	30000
0	27230	0	5404507	CLERKS EQUIPMENT	3800	3800	3800
0	0	7000	5404509	REPLACEMENT COPIER	5000	5000	5000
0	23000	0	5404511	PHONE SYSTEM HEALTH	0	0	0
0	0	12000	5407410	CAPITAL EQUIPMENT	0	0	0
0	5077	30000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000
0	0	8000	5407429	PHONE SYSTEM REPLACEMENT	0	0	0
0	8878	0	5407433	JAIL CONTROLLER	0	0	0
0	0	17000	5407435	VIDEO SERVER	25000	25000	25000
0	0	30000	5407436	INTERCOM SYSTEM JAIL	30000	30000	30000
14,397	78,582	130,500		Total Capital	123,800	123,800	123,800
144,249	194,180	289,475	100	TOTAL EXPENSE	373,827	373,827	373,827



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED					
310 FUND SUMMARY							
2019-2020	2020-2021	ADOPTED			PROPOSED	APPROVED	ADOPTED
240675	251647	289475		TOTAL REVENUE	373827	373827	373827
0	0	0		TOTAL PERSONNEL	0	0	0
129852	115598	158975		TOTAL MATERIALS & SERV	250027	250027	250027
14397	78582	130500		TOTAL CAPITAL	123800	123800	123800
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
144249	194180	289475		TOTAL EXPENSES	373827	373827	373827

