

310 - TECHNOLOGY

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	0		OTHER EXPENDITURES	0	0	0		
52987	77539	32018	3010101	BEGINNING FUND BALANCE	63051	63051	63051		
478	858	0	3606101	EARNED INTEREST	0	0	0		
7665	7774	0	3606309	TITLE COMPANY REVENUE	0	0	0		
43329	11997	0	3657300	OTHER AGENCY REIMB	0	0	0		
94324	84048	135540	3909101	TR FR GENERAL FUND	135323	135323	135323		
198,783	182,216	167,558		Total Revenue	198,374	198,374	198,374		
1600	9372	13000	5203401	SOFTWARE MAINTENANCE	25000	25000	25000		
18189	13411	25000	5208001	REPLACEMENT COMPUTERS	25000	25000	25000		
35576	39922	25000	5208002	EQUIPMENT	33000	33000	33000		
0	0	7000	5208003	TABLETS	7000	7000	7000		
1410	0	0	5208005	CONTRACTED SERVICES	0	0	0		
56,775	62,705	70,000		Total Materials & Services	90,000	90,000	90,000		
35929	0	0	5404501	DA - KARPEL SOFTWARE EXP	0	0	0		
0	0	10000	5404505	SAN	15000	15000	15000		
0	16484	0	5404506	COURTHOUSE CAMERAS	0	0	0		
0	0	9558	5404507	CLERKS EQUIPMENT	16374	16374	16374		
0	6587	15000	5404509	REPLACEMENT COPIER	15000	15000	15000		
0	11164	0	5404510	FIREWALL	0	0	0		
0	0	0	5404511	PHONE SYSTEM HEALTH	15000	15000	15000		
0	6930	0	5407410	CAPITAL EQUIPMENT	0	0	0		
17140	40593	25000	5407422	SERVER REPLACEMENT FUND	25000	25000	25000		
11400	6130	0	5407427	CAPITAL-OFFICE 2015	0	0	0		
0	0	4000	5407433	JAIL CONTROLLER	8000	8000	8000		
0	0	27000	5407434	PHONE - SHERIFF OFFICE	0	0	0		
0	0	7000	5407435	VIDEO SERVER	14000	14000	14000		
64,469	87,888	97,558		Total Capital	108,374	108,374	108,374		
0	0	0		CONTINGENCY	0	0	0		
0	0	0		UNAPPR ENDING FUND BAL	0	0	0		
121,244	150,593	167,558	100	TOTAL EXPENSE	198,374	198,374	198,374		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
<b>310 FUND SUMMARY</b>							
2016-2017	2017-2018	ADOPTED			PROPOSED	APPROVED	ADOPTED
198783	182216	167558		TOTAL REVENUE	198374	198374	198374
0	0	0		TOTAL PERSONNEL	0	0	0
56775	62705	70000		TOTAL MATERIALS & SERV	90000	90000	90000
64469	87888	97558		TOTAL CAPITAL	108374	108374	108374
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
121244	150593	167558		TOTAL EXPENSES	198374	198374	198374

