

310 - TECHNOLOGY

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
96425	71864	133953	3010101	BEGINNING FUND BALANCE	116125	116125	116125		
779	734	1000	3606101	EARNED INTEREST	1500	1500	1500		
9259	8760	7000	3606309	TITLE COMPANY REVENUE	15000	15000	15000		
46742	7654	0	3657300	OTHER AGENCY REIMB	0	0	0		
98442	201475	231874	3909101	TR FR GENERAL FUND	256775	256775	256775		
251,647	290,487	373,827		Total Revenue	389,400	389,400	389,400		
37830	51195	111027	5203401	SOFTWARE MAINTENANCE	143000	143000	143000		
20580	10315	25000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000		
42499	81061	50000	5208002	EQUIPMENT	30000	30000	30000		
0	0	7000	5208003	TABLETS	5000	5000	5000		
13837	8769	9000	5208004	SHERIFF-OUT LOOK	11000	11000	11000		
812	0	0	5208005	CONTRACTED SERVICES	0	0	0		
40	4953	23000	5208006	COUNTY - OUTLOOK	26000	26000	26000		
6217	6217	25000	5208007	OUTLOOK CONVERSIONS	0	0	0		
0	0	0	5208009	PENETRATION TESTING	8000	8000	8000		
121,815	162,510	250,027		Total Materials & Services	253,000	253,000	253,000		
0	0	30000	5404505	SAN	20000	20000	20000		
27230	0	3800	5404507	CLERKS EQUIPMENT	8400	8400	8400		
0	0	5000	5404509	REPLACEMENT COPIER	5000	5000	5000		
0	0	0	5404510	FIREWALL	8000	8000	8000		
23000	0	0	5404511	PHONE SYSTEM HEALTH	0	0	0		
5077	0	30000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000		
0	0	0	5407431	CAPITAL PROJ - POWER SUP.	10000	10000	10000		
8878	0	0	5407433	JAIL CONTROLLER	0	0	0		
0	0	25000	5407435	VIDEO SERVER	25000	25000	25000		
0	0	30000	5407436	INTERCOM SYSTEM JAIL	30000	30000	30000		
64,185	0	123,800		Total Capital	136,400	136,400	136,400		
186,000	162,510	373,827	100	TOTAL EXPENSE	389,400	389,400	389,400		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
310 FUND SUMMARY							
2021-2022	2022-2023	ADOPTED			PROPOSED	APPROVED	ADOPTED
251647	290487	373827		TOTAL REVENUE	389400	389400	389400
0	0	0		TOTAL PERSONNEL	0	0	0
121815	162510	250027		TOTAL MATERIALS & SERV	253000	253000	253000
64185	0	123800		TOTAL CAPITAL	136400	136400	136400
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
186000	162510	373827		TOTAL EXPENSES	389400	389400	389400



Source: MAIN