

310 - TECHNOLOGY

2024-2025 BUDGET

Created: 2024-06-18-13.45.53

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
71864	127976	116125	3010101	BEGINNING FUND BALANCE	162205	162205	162205
734	4160	1500	3606101	EARNED INTEREST	6000	6000	6000
8760	11961	15000	3606309	TITLE COMPANY REVENUE	10000	10000	10000
7654	27279	0	3657300	OTHER AGENCY REIMB	0	0	0
201475	231874	256775	3909101	TR FR GENERAL FUND	255195	255195	255195
				Total Revenue	433,400	433,400	433,400
				Total Revenue	433,400	433,400	433,400
51195	108161	143000	5203401	SOFTWARE MAINTENANCE	153000	153000	153000
0	0	0	5203404	MS OFFICE 365	60000	60000	60000
10315	20849	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
81061	82573	30000	5208002	EQUIPMENT	30000	30000	30000
0	0	5000	5208003	TABLETS	5000	5000	5000
8769	12379	11000	5208004	SHERIFF-OUT LOOK	0	0	0
4953	13875	26000	5208006	COUNTY - OUTLOOK	0	0	0
6217	9543	0	5208007	OUTLOOK CONVERSIONS	0	0	0
0	0	8000	5208009	PENETRATION TESTING	0	0	0
				Total Materials & Services	278,000	278,000	278,000
				Total Materials & Services	278,000	278,000	278,000
0	0	20000	5404505	SAN	30000	30000	30000
0	0	8400	5404507	CLERKS EQUIPMENT	17400	17400	17400
0	0	5000	5404509	REPLACEMENT COPIER	5000	5000	5000
0	0	8000	5404510	FIREWALL	8000	8000	8000
0	8730	30000	5407422	SERVER REPLACEMENT FUND	30000	30000	30000
0	0	10000	5407431	CAPITAL PROJ - POWER SUP.	10000	10000	10000
0	0	25000	5407435	VIDEO SERVER	25000	25000	25000
0	0	30000	5407436	INTERCOM SYSTEM JAIL	30000	30000	30000
				Total Capital	155,400	155,400	155,400
				Total Capital	155,400	155,400	155,400
162,510	256,110	389,400	100	TOTAL EXPENSE	433,400	433,400	433,400
				TOTAL EXPENSE	433,400	433,400	433,400



Source: MAIN

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310 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
290487	403250	389400	TOTAL REVENUE	433400	433400	433400
0	0	0	TOTAL PERSONNEL	0	0	0
162510	247380	253000	TOTAL MATERIALS & SERV	278000	278000	278000
0	8730	136400	TOTAL CAPITAL	155400	155400	155400
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
162510	256110	389400	TOTAL EXPENSES	433400	433400	433400



Source: MAIN