

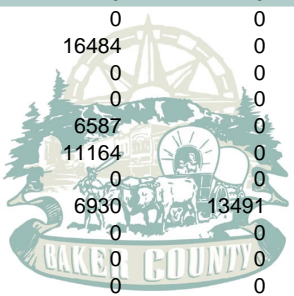
310 - TECHNOLOGY

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
0	0	0	1103100	INVESTMENTS - CURRENT	0	0	0
0	0	0	1104100	INTEREST RECEIVABLE	0	0	0
0	0	0	1115100	ACCOUNTS RECEIVABLE	0	0	0
0	0	0	1126100	INTERGOV'T RECEIVABLE	0	0	0
0	0	0	1130100	DUE FROM OTHER FUNDS	0	0	0
0	0	0		OTHER EXPENDITURES	0	0	0
77539	31624	63051	3010101	BEGINNING FUND BALANCE	88288	88288	88288
0	0	0	3303111	FEMA REIMBURSEMENT	0	0	0
0	0	0	3303445	HOMELAND SECURITY GRANT	0	0	0
0	0	0	3303446	OPS CENTER GRANT	0	0	0
0	0	0	3303447	EQUIPMENT GRANT	0	0	0
0	0	0	3303448	STATE GRANT SCANNER/PLOT	0	0	0
0	0	0	3303493	HEALTH DEPT REIMB FEDERAL	0	0	0
0	0	0	3404705	DOGAMI SCANNING FEE	0	0	0
858	1046	0	3606101	EARNED INTEREST	1000	1000	1000
0	0	0	3606302	ELECTRONIC MED REC GRANT	0	0	0
0	0	0	3606307	CCIS FIRE SURPRESSION GRT	0	0	0
0	0	0	3606308	DA FUNDS - KARPEL SOFTWR	0	0	0
7774	7851	0	3606309	TITLE COMPANY REVENUE	6500	6500	6500
0	0	0	3606505	ORMAP GRANT	0	0	0
0	0	0	3606506	HAN GRANT - FIREWALL	0	0	0
0	0	0	3654100	CHARGES FOR SERVICE	0	0	0
11997	20205	0	3657300	OTHER AGENCY REIMB	0	0	0
84048	135540	135323	3909101	TR FR GENERAL FUND	98442	98442	98442
182,216	196,266	198,374		Total Revenue	194,230	194,230	194,230
9372	10737	25000	5203401	SOFTWARE MAINTENANCE	35000	35000	35000
0	0	0	5203402	DA SOFTWARE	0	0	0
0	0	0	5203403	MED REC SOFTWARE MAINT	0	0	0
0	0	0	5205805	TRAVEL/TRAINING	0	0	0
0	0	0	5206101	SUPPLIES	0	0	0
13411	11534	25000	5208001	REPLACEMENT COMPUTERS	8000	8000	8000
39922	41960	93000	5208002	EQUIPMENT	25000	25000	25000
0	4679	7000	5208003	TABLETS	0	0	0
0	0	0	5208004	SHERIFF-OUT LOOK	12000	12000	12000
0	0	0	5208005	CONTRACTED SERVICES	0	0	0
0	0	0	5208008	INTER FUND LOAN	0	0	0
62,705	68,910	150,000		Total Materials & Services	80,000	80,000	80,000
0	0	0	5404501	DA - KARPEL SOFTWARE EXP	0	0	0
0	0	0	5404502	OPS CENTER GRANT	0	0	0
0	0	0	5404503	CAPITAL PROJ JC VIDEO CON	0	0	0
0	0	0	5404504	FACILITIES SOFTWARE	0	0	0
0	0	15000	5404505	SAN	0	0	0
16484	0	0	5404506	COURTHOUSE CAMERAS	0	0	0
0	0	374	5404507	CLERKS EQUIPMENT	27230	27230	27230
0	0	0	5404508	MS OFFICE LICENSES	0	0	0
6587	0	0	5404509	REPLACEMENT COPIER	5000	5000	5000
11164	0	0	5404510	FIREWALL	0	0	0
0	0	15000	5404511	PHONE SYSTEM HEALTH	23000	23000	23000
6930	13491	0	5407410	CAPITAL EQUIPMENT	0	0	0
0	0	0	5407411	CAPITOL EQUIP - PHONE SYS	0	0	0
0	0	0	5407412	CAPITAL EQUIP -AS400 UPGR	0	0	0
0	0	0	5407413	CAPITAL EQUIP-CONTR CARD	0	0	0

Source: MAIN



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0	0		0 5407414	CAPITAL EQUIP - FIREWALL	0	0	0
0	0		0 5407415	ORMAP PROJECT	0	0	0
0	0		0 5407416	COPIER - PAROLE/PROBATION	0	0	0
0	0		0 5407417	FOLDER/SORTER - CLERK OFF	0	0	0
0	0		0 5407418	I SERIES SERVER	0	0	0
0	0		0 5407419	CAPITAL PROJECT-FIRE SUP	0	0	0
0	0		0 5407420	LIGHT PRO	0	0	0
0	0		0 5407421	MAP PRINTER LRG 36"	0	0	0
40593	9962		0 5407422	SERVER REPLACEMENT FUND	30000	30000	30000
0	0		0 5407423	EMRG MGT SMART BOARDS	0	0	0
0	0		0 5407424	COPIER - ASSESSOR	0	0	0
0	0		0 5407425	VOTE - TALLY MACHING	0	0	0
0	0		0 5407426	CAPITAL -JUVENILE COPIER	0	0	0
6130	0		0 5407427	CAPITAL-OFFICE 2015	0	0	0
0	0		0 5407428	CAPITAL - PLOTTER WTRMSTR	0	0	0
0	0		0 5407429	PHONE SYSTEM REPLACEMENT	0	0	0
0	0		0 5407430	ELECTRONIC MED RECORDS	0	0	0
0	0		0 5407431	CAPITAL PROJ - POWER SUP.	0	0	0
0	0		0 5407432	JAIL CONTROLER	0	0	0
0	0	8000	5407433	JAIL CONTROLLER	12000	12000	12000
0	27431		0 5407434	PHONE - SHERIFF OFFICE	0	0	0
0	0	10000	5407435	VIDEO SERVER	17000	17000	17000
87,888	50,884	48,374		Total Capital	114,230	114,230	114,230
0	0	0		CONTINGENCY	0	0	0
0	0		0 5908001	UNAPPR ENDING FUND BAL	0	0	0
0	0		0 6404001	DUE TO OTHER FUNDS	0	0	0
0	0	0		UNAPPR ENDING FUND BAL	0	0	0
150,593	119,794	198,374	100	TOTAL EXPENSE	194,230	194,230	194,230



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
310 FUND SUMMARY							
2017-2018	2018-2019	ADOPTED			PROPOSED	APPROVED	ADOPTED
182216	196266	198374		TOTAL REVENUE	194230	194230	194230
0	0	0		TOTAL PERSONNEL	0	0	0
62705	68910	150000		TOTAL MATERIALS & SERV	80000	80000	80000
87888	50884	48374		TOTAL CAPITAL	114230	114230	114230
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
150593	119794	198374		TOTAL EXPENSES	194230	194230	194230

