# Attachment I
## Technology Fund
## FY 2025/2026 Projected Expenditures

| | Expenditures | |
|---|---|---|
| 1. | **Salaries and Fringe Benefits (Technology Related Positions)** | **$1,546,754.00** |
| 2. | **General Services and Supplies**<br>-Digital Reel Services<br>-Professional Services<br>-Disaster Recovery<br>-Storage Cloud Backup<br>**-**Equipment and Supplies<br>-Software Products<br>-Support, Licenses & Warranties<br><br>**Proposed Projects**<br>-Redaction Project<br>-QA Indexing Project<br>-LMS Learning Management System<br>-Mailroom modernization<br>-Digital Government Workspace<br>     -Records-On-The-Run<br>     -Office-In-A-Box<br>     -Research & Creation of Public e-recording Portal | **$6,748,078.00** |
| | **Capital Outlay**<br>-Kiosk Phase III (Adding other departments)<br>-TRP Desktop Refresh<br>-TRP Handheld Desktop and Map<br>-TRP Label Printer Refresh<br>-TRP HP Printer Refresh<br>-TRP Large Scanner Refresh | **$1,400,000.00** |
| | **TOTAL** | *$9,694,832.00* |