## **Attachment I**

## Technology Fund FY 2022 Projected Expenditures

1.	Salaries and Fringe Benefits (Technology Related Positions)	\$971,775.00
2.	General Services and Supplies	\$5,656,613.00
	-Redaction	
	-Digital Reel	
	-Professional Services	
	-Bulk Recording	
	-Disaster Recovery	
	-Storage Cloud Backup	
	-Digital Government Workspace	
	-Automatic Indexing	
	-Mobile Recording	
	-Gov-to-Gov Recording	
	-Home Recording Professional Services	
	-Equipment and Supplies	
	-Software Products	
	-Telephone Upgrade	
	-ERP Billings	
	-Licenses	
	-Support & Warranties	
	Capital Outlay	\$1,019,005.00
	-Mailroom Upgrade	Ψ1,012,003.00
	-Conference Room TRP A/V and Laptop Refresh	
	-Kiosk Phase II	
	-TRP Desktop Refresh	
	-TRP Scanner Refresh (Handheld Desktop and Map)	
	-TRP Label Printer Refresh	
	-TRP HP Printer Refresh	
	-TRP Tablet/PC Refresh	
	TOTAL	\$ <b>7,647,393.0</b> 0