## **Attachment I**

## Technology Fund FY 2023 Projected Expenditures

1.	Salaries and Fringe Benefits (Technology Related Positions)	\$1,061,903.00
2.	General Services and Supplies	\$6,993,299.00
	-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	
	-ERP Billings	
	-Licenses	
	-Support & Warranties	
	Capital Outlay	
	-Mailroom Upgrade	\$1,100,000.00
	-Conference Room TRP A/V and Laptop Refresh	
	-Kiosk Phase II	
	-TRP Desktop Refresh	
	-TRP Handheld Desktop and Map	
	-TRP Label Printer Refresh	
	-TRP HP Printer Refresh	