

Table 7  
**COMPUTER AND TELECOMMUNICATION ITEMS CENTRALLY BUDGETED IN ITS  
 FY 2011 ADOPTED BUDGET**

Dept.	Line Item	Request Description	Recomm		Recommend Cost		Total Recommend
			Unit Cost	Qty.	New	Replace.	
8		<b>Redistricting Research Asst</b>					
	001-9003-821-3002	Software	\$50	1	\$50		\$50
	001-9003-821-3013	Educ, Communication Equip	\$250	1	\$250		\$250
	001-9003-821-6099	Other Purchased Services	\$550	1	\$550		\$550
		<b>Server</b>					
	001-9003-821-3001	Office Equip, Furn & Supplies	\$3,380	1	\$3,380		\$3,380
	001-9003-821-3002	Software	\$4,099	1	\$4,099		\$4,099
		<b>Online Payment Agreement</b>					
	001-9003-821-3001	Office Equip, Furn & Supplies	\$20,000	1	\$20,000		\$20,000
<b>8 (Tax Office) Total</b>					<b>\$28,329</b>	<b>\$0</b>	<b>\$28,329</b>
		<b>Computer for Transition Temp</b>					
	001-9002-821-3001	Office Equip, Furn & Supplies	\$2,225	1	\$2,225		\$2,225
	001-9002-821-3002	Software	\$952	1	\$952		\$952
	001-9002-821-3013	Educ, Communication Equip	\$400	1	\$400		\$400
	001-9002-821-5002	Maintenance Agreements	\$187	1	\$187		\$187
	001-9002-821-6099	Other Purchased Services	\$715	1	\$715		\$715
<b>15 (Purchasing) Total</b>					<b>\$4,479</b>	<b>\$0</b>	<b>\$4,479</b>
19		<b>County Attorney EDRSC</b>					
	001-9006-822-3001	Office Equip, Furn & Supplies	\$7,450	1	\$7,450		\$7,450
	001-9006-822-3002	Software	\$3,670	1	\$3,670		\$3,670
	001-9006-822-3013	Educ, Communication Equip	\$1,600	1	\$1,600		\$1,600
	001-9006-822-5002	Maintenance Agreements	\$741	1	\$741		\$741
	001-9006-822-6099	Other Purchased Services	\$3,410	1	\$3,410		\$3,410
	001-9006-822-3002	Software	\$1,402	1	\$1,402		\$1,402
	001-9006-822-3013	Educ, Communication Equip	\$800	1		\$800	\$800
<b>19 (County Attorney) Total</b>					<b>\$18,273</b>	<b>\$800</b>	<b>\$19,073</b>
20		<b>Electronic Voter Qual Stations</b>					
	001-9005-821-3001	Office Equip, Furn & Supplies	\$116,500	1	\$116,500		\$116,500
	001-9005-821-3002	Software	\$26,750	1	\$26,750		\$26,750
	001-9005-821-5002	Maintenance Agreements	\$3,750	1	\$3,750		\$3,750
		<b>Court Clerk I Case EDRSC</b>					
	001-9006-822-3001	Office Equip, Furn & Supplies	\$1,350	1	\$1,350		\$1,350
	001-9006-822-3002	Software	\$906	1	\$906		\$906
	001-9006-822-3013	Educ, Communication Equip	\$400	1	\$400		\$400
	001-9006-822-5002	Maintenance Agreements	\$178	1	\$178		\$178
	001-9006-822-6099	Other Purchased Services	\$715	1	\$715		\$715
<b>20 (County Clerk) Total</b>					<b>\$150,549</b>	<b>\$0</b>	<b>\$150,549</b>
21		<b>Jury and Passport Clerk</b>					
	001-9006-822-3013	Educ, Communication Equip	\$50	1	\$50		\$50
	001-9006-822-5002	Maintenance Agreements	\$400	1	\$400		\$400
	001-9006-822-6099	Other Purchased Services	\$550	1	\$550		\$550
<b>21 (District Clerk) Total</b>					<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
25		<b>Probate e-Courtroom</b>					
	001-9007-822-3013	LCD TV 55"	\$1,900	1	\$1,900		\$1,900
	001-9007-822-3013	TV Stand	\$1,100	1	\$1,100		\$1,100
<b>25 (Probate Courts) Total</b>					<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
31		<b>Digital Video Cameras</b>					
	001-9009-823-3013	Educ, Communication Equip	\$5,300	9		\$47,700	\$47,700
	001-9009-823-5002	Maintenance Agreements	\$900	9		\$8,100	\$8,100
	001-9009-823-6099	Other Purchased Services	\$300	9		\$2,700	\$2,700
		<b>Digital Video Infrastructure</b>					
	001-9009-823-3001	Office Equip, Furn & Supplies	\$10,000	1	\$10,000		\$10,000
		<b>New Pct 1 Bldg Phones</b>					

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Dept.	Line Item	Request Description	Recomm		Recommend Cost		Total Recommend	
			Unit Cost	Qty.	New	Replace.		
	001-9009-823-3002	Software	\$200	1		\$200	\$200	
	001-9009-823-3013	Educ, Communication Equip	\$1,600	1		\$1,600	\$1,600	
	001-9009-823-6099	Other Purchased Services	\$2,200	1		\$2,200	\$2,200	
<b>31 (Constable 1) Total</b>						<b>\$10,000</b>	<b>\$62,500</b>	<b>\$72,500</b>
32		<b>Digital Video Cameras</b>						
	001-9009-823-3013	Educ, Communication Equip	\$5,300	6		\$31,800	\$31,800	
	001-9009-823-5002	Maintenance Agreements	\$900	6		\$5,400	\$5,400	
	001-9009-823-6099	Other Purchased Services	\$300	6		\$1,800	\$1,800	
		<b>Digital Video Infrastructure</b>						
	001-9009-823-3001	Office Equip, Furn & Supplies	\$10,000	1	\$10,000		\$10,000	
<b>32 (Constable 2) Total</b>						<b>\$10,000</b>	<b>\$39,000</b>	<b>\$49,000</b>
33		<b>Digital Video Cameras</b>						
	001-9009-823-3013	Educ, Communication Equip	\$5,300	9		\$47,700	\$47,700	
	001-9009-823-5002	Maintenance Agreements	\$900	9		\$8,100	\$8,100	
	001-9009-823-6099	Other Purchased Services	\$300	9		\$2,700	\$2,700	
		<b>Digital Video Infrastructure</b>						
	001-9009-823-3001	Office Equip, Furn & Supplies	\$10,000	1	\$10,000		\$10,000	
<b>33 (Constable 3) Total</b>						<b>\$10,000</b>	<b>\$58,500</b>	<b>\$68,500</b>
34		<b>New Court Clerk</b>						
	001-9009-823-3001	Office Equip, Furn & Supplies	\$1,350	1	\$1,350		\$1,350	
	001-9009-823-3002	Software	\$906	1	\$906		\$906	
	001-9009-823-3013	Educ, Communication Equip	\$400	1	\$400		\$400	
	001-9009-823-5002	Maintenance Agreements	\$178	1	\$178		\$178	
	001-9009-823-6099	Other Purchased Services	\$715	1	\$715		\$715	
<b>34 (Constable 4) Total</b>						<b>\$3,549</b>	<b>\$0</b>	<b>\$3,549</b>
37		<b>Law Enforcement Personnel</b>						
	001-9009-823-3001	Office Equip, Furn & Supplies	\$3,954	1	\$3,954		\$3,954	
	001-9009-823-3002	Software	\$1,286	1	\$1,286		\$1,286	
	001-9009-823-3013	Educ, Communication Equip	\$248	1	\$248		\$248	
	001-9009-823-5002	Maintenance Agreements	\$258	1	\$258		\$258	
	001-9009-823-6099	Other Purchased Services	\$428	1	\$428		\$428	
		<b>Other Requests</b>						
	001-9009-823-3001	Office Equip, Furn & Supplies	\$2,350	1	\$2,350		\$2,350	
	001-9009-823-3002	Software	\$902	1	\$902		\$902	
	001-9009-823-5002	Maintenance Agreements	\$187	1	\$187		\$187	
	001-9009-823-6099	Other Purchased Services	\$165	1	\$165		\$165	
<b>37 (Sheriff's Department) Total</b>						<b>\$9,778</b>	<b>\$0</b>	<b>\$9,778</b>
45		<b>Point of Service</b>						
	001-9008-825-3001	Office Equip, Furn & Supplies	\$9,100	1	\$9,100		\$9,100	
	001-9008-825-3002	Software	\$5,228	1	\$5,228		\$5,228	
	001-9008-825-5002	Maintenance Agreements	\$1,086	1	\$1,086		\$1,086	
	001-9008-825-6099	Other Purchased Services	\$990	1	\$990		\$990	
<b>45 (Juvenile Probation) Total</b>						<b>\$16,404</b>	<b>\$0</b>	<b>\$16,404</b>
90	001-90xx-xxx-xxxx	<b>Replacement Computers</b>	\$2,633,560	1		\$2,633,560	\$2,633,560	
<b>90 (Centralized Computing - ITS) Total</b>						<b>\$0</b>	<b>\$2,633,560</b>	<b>\$2,633,560</b>
<b>Grand Total</b>			<b>\$2,923,221</b>		<b>\$265,361</b>	<b>\$2,794,360</b>	<b>\$3,059,721</b>	