

Date: June 2024

WORKING DRAFT

Fund Name and Number: 320-Court Tech

Dept Name and Number: 50 - Court

Line Item	Description From Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	2024-2025 Proposed Budget	Percent Increase (Decrease)	Comments
5300	Computer Software & Support	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	0%	Continuing to spend down balance
Total Miscellaneous/Other Expenses		\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	0%	
5414	Computers	\$ -	\$ -	\$ 1,500	\$ -	-100%	
Total Capital Outlays		\$ -	\$ -	\$ 1,500	\$ -	-100%	
TOTAL EXPENDITURES		\$ 2,500	\$ 2,500	\$ 6,500	\$ 5,000	-23%	Paid for from restricted fund revenues, not Fund 100.
		2021-2022	2022-2023	2023-2024	2024-2025		

Exceptional Line Item Requests for Current Budget Cycle by Priority Level

Line Item	Requested Amount	Comments
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Total Exceptional Items Requested: \$0

Total Budget Allocation Requested: \$ 5,000
 Total Exceptional Items Requested: \$ -

Grand Total Budget Request for Department: \$ 5,000
 \$ (1,500)
 -23%