

**Petroleum UST Release Compensation Board  
Fiscal Year 2020 Approved Capital Budget  
June 12, 2019**

<u>Asset Category</u>	<u>FY 2018 Actual</u> <small>(July 2017 - June 2018)</small>	<u>FY 2019 Budget</u> <small>(July 2018 - June 2019)</small>	<u>FY 2019 Annualized</u> <small>(July 2018 - June 2019)</small>	<u>Approved FY 2020 Budget</u> <small>(July 2019 - June 2020)</small>
Furniture & Equipment	\$42,554	\$5,000	\$0	\$7,500 (a)
Data Processing & Electronics:	\$37,255	\$25,000	\$20,128	\$50,000 (b)
Total Capital Assets	<u>\$79,809</u>	<u>\$30,000</u>	<u>\$20,128</u>	<u>\$57,500</u>

(a) Includes \$7,500 for the purchase of office furniture during FY 20

(b) Includes funds for the purchase of scanner and software/licenses; and replacement IT equipment as needed.

**FY 2019 Annualized Costs:**

**Furniture**

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0.00

**Data Processing & Equip**

14 replacement computers	12,065.00	6435
Set up computers (85/hr x 13 cmptr x 3 hr/cmptr)	3,315.00	4200
Printer	575	1430
11 monitors (11*130)	1430	
Setup / configure VTRX server	2742.94	
		20,127.94
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	20,127.94	20,127.94

Proposed

Scanner (2 @4500)	9000
Document Management Software	<hr/> 28800
	37800