STATE OF OKLAHOMA

INFORMATION TECHNOLOGY
AND TELECOMMUNICATIONS PLAN

Fiscal Year 2008

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE

TABLE OF CONTENTS

Section		Page Number
I.	Executive Summary	3
II.	House Bill 2935	4
III.	Defined Categories and Descriptions	5
IV.	Reporting Population	6
V.	Computing and Storage - Summary of the Five Largest individual categories and corresponding Projects	7-10
VI.	Telecommunications - Summary of the Five Largest individual categories and corresponding Projects	11-13
VII.	Network – Summary of the Four Largest categories and corresponding Projects	14-15
VIII.	Agencies with the Largest Information Technology and Telecommunications Budget	16-18

Appendix "A" Category Totals. All Agencies Planned FY-08 Projects by Pre-Defined Category

Appendix "B" – Budget Report. Summary of Agencies, FY-08 Planned Spend

A copy of this publication has been deposited with the Oklahoma Department of Libraries.

I. Executive Summary

The Office of State Finance serves as a coordinator and facilitator for collecting and reporting the required Information Technology and Telecommunications Plans, on the state-wide level. In this capacity the Office of State Finance encourages joint projects and common systems, linking of agency plans, and helps ensure that developments or acquisitions are consistent with statewide objectives and standards. The Office of State Finance also reviews the proposed systems to make sure they are justified in terms of cost effectiveness.

In the last three years the Office of State Finance reduced the State's Information Technology and Telecommunication expenditures by over $13,000,000. This was accomplished by competitive bidding telephone rates, negotiating better maintenance rates, standardizing configuration for personal computers, auditing of previously paid telephone invoices, and eliminating duplication.

In addition to the above responsibilities, the Information Services Division of the Office of State Finance is responsible for the State's Data Center and Central Communications System, implementing and processing the State's integrated financial and management information system (CORE), managing the State Portal System, and monitoring the security of the State's communication backbone. The division also contracts with other State Agencies to perform information and procurement services, thereby freeing up their staff to focus on their primary mission.

The data contained in this report has been summarized according to planned spend (new projects) and operational expenses, for the fiscal year of 2008. The category numbers and definitions are used as a point of reference (see section III below). The appendices contain the documents that support the analysis provided within.

The total planned statewide Information Technology and Telecommunications expenditures for fiscal year 2008 are $497,513,974.00; as summarized below. Oklahoma Colleges and Universities Represent 31% of the total, or $154,909,395. An overall 9% increase in Planned Spend from FY-07 to FY-08 was noted.

New Projects FY-08	$171,054,530
*Information Technology Operations	$271,653,352
*Telecommunications Operations	$54,806,092

*Operations include the planned spend for on-going expenses; salary and benefits, utilities, hardware maintenance, software maintenance, recurring expenses incurred prior to this plan year.

II. Oklahoma House Bill (HB) 2935

General Background. HB 2935 modified the name of the pre-existing long-range Data Processing and Telecommunications plans to that of "Information Technology and Telecommunication Plan". The Plan is now a one-year operations plan. Each agency of the Executive Branch, presently using, or contemplating using telecommunications and electronic information technology applications, must submit their one-year plan by July 1st of each year, beginning July 1, 2007 for fiscal year 2008; to the Office of State Finance.

Information Technology and Telecommunications Plan on File. All agencies of the Executive Branch must have a plan on file prior to procuring Information Technology or Telecommunications related items. Furthermore, no agency of the executive branch shall enter into any agreement for such services unless the cost has been included in the plan for the agency.

Purchasing and Procurement Limitations and Restrictions. No agency of the executive branch may use state funds, or enter into agreement for the acquisition of computer hardware, software, or related contracted service and equipment, exceeding twenty-five-thousand dollars ($25,000.00) in value, without written authorization of the Director of State Finance. The provisions of this section do not apply to any member of the State System of Higher Education, any public elementary or secondary schools of the state, or any technology center school district as defined in Section 14-108 of Title 70 of the Oklahoma Statutes.

Zero Dollar Threshold on Telecommunications Approvals. No agency of the executive branch of the state shall use state funds for or enter into any agreement for the acquisition, development or enhancement of a communication or telecommunication system including voice, data, radio, video, Internet, eGovernment, and facsimile systems; without the written authorization of the Director of State Finance. Furthermore, no telephone, teletype, switchboard, line, cable system, data communication system, internet, eGovernment, or systems of communication or intercommunication are to be installed in any building or buildings owned, rented, leased, or otherwise held by this state or its agencies at locations described, without the written order of the Director of State Finance.

An Office of State Finance Standard Form 115 is utilized for the necessary approvals mentioned above.

III. Defined Categories and Descriptions

COMPUTING / STORAGE		
1	Personal Computer (PC)	Desktop personal computer including monitor and keyboard. RISC workstations, CAD, stand alone and networked workstations.
2	Mobile Computing Device	Laptop computer, Tablet or similar device utilized for mobile computing.
3	Mobile Telecommunications Device	Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.
4	Standalone Printer	Printer (laser, inkjet, impact) not attached to a network but attached directly to a computer (PC, mainframe, enterprise server). Printer does not include a network interface card.
5	Network Printer	Printer (laser, inkjet or impact) attached to a network. Printer includes network interface card.
6	Multi Function Device	Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.
7	Server - Stand Alone	Server that is rack or cabinet mounted with single or multi-processors.
8	Blade Server	Server mounted in a Blade Center with single or multi-processors.
9	Network Equipment	Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.
10	Mainframe Computer	Large, stationary computer capable of storing massive amounts of data, supporting many users simultaneously, and running a wide variety of applications all at one time. May be a new mainframe or mainframe upgrade.
11	Enterprise Server	Large, stationary server containing programs that collectively serve the needs of an enterprise rather than a single user, department, or specialized application. May be a new enterprise server or enterprise server upgrade.
12	Disk Storage	Direct Access Storage Device (DASD). Magnetic disk storage device used in mainframe and enterprise server environments. May be new disk storage or disk storage expansion or upgrade.
13	Desktop Software	Software specifically for PC or mobile computing devices. Can include operating system software (Windows 2000, XP, etc.) and application software (Word, Excel, Acrobat, PowerPoint, AutoCAD, etc.)
14	Server Software	Software specifically for servers. Can include Windows, Linux, AIX, Novell, Domino/Notes, Microsoft Exchange, and application software for specific agency requirements. Servers can be stand alone, Blade or enterprise servers.
15	Mainframe Software	Software specifically for mainframe computers. Can include operating system software (zOS, zLinux, VSE, VM), data base software (DB2, IMS, Oracle), security software (ACF2, etc.), and application software for specific agency requirements.
16	Application Software Acquisition, Development, Modification or Enhancement	Application software to meet specific agency requirements. Expenses for acquiring the software or for contracting for the development, modification or enhancement of software owned by the agency.
17	Consulting Services	Expenses for consulting or contracting services for other than software development or modifications. May include PC, network, server, or other support services, special projects, etc.

TELECOMMUNICATIONS		
30	Leased Circuits	Central Office line, business line, fractional T1, T1, 800 service or point to point private line
31	Mobile two-way Radio Device	Mobile radio, walkie talkie, base station, tower, satellite
32	Voice Systems	Attendant positions, wired telephone instruments, wireless telephone instruments, voice mail systems, interactive voice response systems, conference telephones, PBX, VOIP
33	Relocation	De-install of phone system from one address and install at another address
34	Video Conferencing	Televideo equipment, monitors
44	Telecommunications Software	Upgrades, purchases
45	Telecommunications Services	Local trunks, long distance services, special circuits, 800 numbers, contractual employees etc.

NETWORK		
40	Infrastructure Wiring	Internal and external wiring supporting telecommunications. This includes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring
41	Network	Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carriere, DS-3 or greater transceivers/equipment
42	Security - Data and Telecom related	Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software
43	Remote Access	Modem pools, remote access servers

IV. Reporting Population

A new Browser Based Application was developed and utilized for the first time this reporting year. The application has been received well as demonstrated by the improved ease of reporting and agency cooperation.

Of the one hundred fifty six (156) state agencies and colleges, two (2) Universities did not submit their IT and Telecommunications Plans, and seven (7) agencies claimed they are exempt from the requirements.

The Universities that did not submit their plans are identified below:

420 – Langston University
660 – Southeastern Oklahoma State University

The Agencies that did not submit their plans are identified below:

359 – Energy Resources Board
369 – Workers Compensation Court
618 – Student Loan Authority
900 – Oklahoma Development Finance Authority
978 – Oklahoma Turnpike Authority
980 – Grand River Dam Authority
981 – Oklahoma Municipal Power Authority

V. Computing and Storage – Planned Spend

The combined planned state spend (for projects) pertaining to the "Computing and Storage" categories is $133,646,501. Summarized below are the five largest individual categories within computing and storage, and the five largest corresponding projects within each of these categories.

1) *IT and Application Software Acquisition, Development, Modification, or Enhancement* $38,201,488

Project Name	Cost	Agency
Capital Project - WORCS Conversion Project Phase II	$9,000,000	390 Compsource Oklahoma
New Banner Student Information System Implementation	$3,126,883	760 University of Oklahoma
Finance & Accounting: Equipment for the Offender Banking System staff	$1,600,000	131 Department of Corrections
Upgrade SBI software	$1,500,000	100 Cameron University
OKLEX Project - Implementation of information sharing index that can be searched across the state	$1,200,000	308 State Bureau of Investigation (MIS Director)

2) *Consulting Services* $28,951,266

Project Name	Cost	Agency
Implementation of the Central Financial HR, MS and Budget Systems	$3,632,400	090 Office of State Finance
Middle School Math Labs. Consulting services - special project to set up math labs in schools	$2,500,000	265 Department of Education
Special Education Management Services. Statewide IEP Service and Monitoring software	$1,956,000	265 Department of Education
RFP requesting specialized IT staff to support our CSED automated system.	$1,550,000	830 Department of Human Services
BAS 2007 - includes V2, FSA, Emp ID, Online enrollment, any future change	$1,385,000	815 Employees Benefits Council

3) *Personal Computer* $18,306,873

Project Name	Cost	Agency
Desktop Replacement and Software Applications	$1,646,000	750 Tulsa Community College
Replace one-third of the on-campus microcomputers, including PC-compatible and Apple	$1,300,000	120 University of Central Oklahoma
Replacement of outdated PC's	$1,250,000	131 Department of Corrections
Vista upgrade	$650,000	15 OSU - Oklahoma City
Replacement and deployment of desk top units & required connectivity. Est, 400 devices	$600,000	830 Department of Human Services

4) *Desktop Software* $6,639,672

Project Name	Cost	Agency
Software that includes annual agreement for Office Productivity tools and specialty desktop tools	$2,494,700	830 Department of Human Services
Desktop Replacement and Software Applications	$365,900	750 Tulsa Community College
Replacement of outdated PC's	$350,000	131 Department of Corrections
District Attorney System Technology Infrastructure(General Revenue and User Fees)	$280,000	220 District Attorneys Council
Workstation Software Licensing - acquisition and retention of existing licenses	$200,000	585 Department of Public Safety

5) *Server Software* $6,320,047

Project Name	Cost	Agency
Trns*Port - Support of Trns*Port system	$1,008,100	345 Department of Transportation
Server Software includes license agreements and maintenance, security, and support tools	$431,010	830 Department of Human Services
Design and implement data mining/anaylitics server	$325,000	477 Bureau of Narcotics/Dangerous Drugs
District Attorney System Technology Infrastructure(General Revenue and User Fees)	$313,552	220 District Attorneys Council
Multi-Media & Webcasting. Meetings, training, video-conferencing, field personnel	$252,000	390 CompSource Oklahoma

VI. Telecommunications – Planned Spend

The combined planned state spend (for projects) pertaining to the "Telecommunications" categories is $21,651,431. Summarized below are the five largest individual categories within telecommunications, and the five largest corresponding projects within each of these categories.

1) *Voice Systems* $7,032,048

Project Name	Cost	Agency
Replacement and upgrade of voice systems statewide	$ 3,000,000	131 Department of Corrections
Voice over Internet Protocol (VOIP) telephone systems purchased for agencies supported by OSF	$ 1,200,000	090 Office of State Finance
OUMC wireless phone system replacement	$ 500,000	770 University of Oklahoma Health Science Center
Upgrade and expand telephone system	$ 257,876	623 Seminole State College
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation	$ 200,000	290 Employment Security Commission

2) *Leased Circuits* $5,112,653

Project Name	Cost	Agency
T1, 800, T3, Central Office infrastructure	$1,500,000	830 Department of Human Services
Phone Service	$780,000	10 OK State University
Digicom Service Unit Cox & ATT circuits, trunks & LD	$650,000	770 University of Oklahoma Health Science Center
Leased Circuits listed	$520,061	266 Oklahoma. Education Television Authority
Telecom Plan Telephone Systems Various locations. Upgrade, expansion, relocation	$500,000	290 Employment Security Commission

3) *Video Conferencing* $3,616,058

Project Name	Cost	Agency
Upgrade Studios	$400,000	490 Northern Oklahoma College
Upgrades to iPower 970s to VSX 7000e and 9800s to VSX 7000e Misc Cables	$260,000	340 Health Department
Upgrades to Federal Distance Learning Video Network	$250,000	025 Oklahoma Military Department
Mission Control Development and Security Equipment	$215,000	346 Space Industry Development Authority
Smart classroom equipment for 20 classrooms	$208,000	100 Cameron University

4) *Mobile 2-Wy Radio Device* $2,617,000

Project Name	Cost	Agency
2-Way Radio System - Support and enhancement of statewide radio network	$2,095,000	345 Department of Transportation
Replace repeaters, vehicle radios and handheld radios to digital format and P25 compliance	$340,000	477 Bureau of Narcotics/Dangerous Drugs
Cell phone tower at NSU-BA	$153,000	485 Northeastern State University
TPRS Satellite Phone Repairs/Replacement	$15,000	340 Health Department
Mission Control Development and Security Equipment	$5,000	346 Space Industry Development Authority

5) *Telecommunications Services* $2,007,497

Project Name	Cost	Agency
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation	$500,000	290 Employment Security Commission
Upgrade all wiring statewide to meet BICSI standards	$250,000	131 Department of Corrections
Operation of local trunks,LDS,800 numbers & consulting services for support of the OKDHS networks	$235,000	830 Department of Human Services
Ongoing Services	$166,800	516 State & Education Employees Group Insurance Board
Network: Current and expanding connectivity, system security and infrastructure for all locations	$150,000	750 Tulsa Community College

VII. Network – Planned Spend

The combined planned state spend (for projects) pertaining to the "Network" categories is $15,756,598. Summarized below are the four individual categories within network, and the five largest corresponding projects within each of these categories. Note: This group contains four categories total.

1) *Infrastructure Wiring* $6,861,237

Project Name	Cost	Agency
Add single-mode fiber to network infrastructure	$1,000,000	120 University of Central Oklahoma
Cable Plant Upgrade	$500,000	773 OSU-College of Osteopathic Medicine
Capitol Redundancy	$450,000	90 Office of State Finance
DPS to Capitol	$409,000	90 Office of State Finance
Phase II of the I-40 project	$400,000	90 Office of State Finance

2) *Network* $6,288,145

Project Name	Cost	Agency
New Construction Devon Hall	$ 1,050,000	760 University of Oklahoma
Edge Switch Replacement	$ 675,000	10 Oklahoma State University
Network: Current and expanding connectivity, system security and infrastructure for all locations	$ 600,000	750 Tulsa Community College
Mission Control Development and Security Equipment	$ 500,000	346 Space Industry Development Authority
Campus Wireless Expansion	$ 400,000	10 Oklahoma State University

3) Security – Data and Telecom Related $2,335,216

Project Name	Cost	Agency
Network Audit - Evaluation of network including security issues	$ 400,000	585 Department of Public Safety
Network Subscription (NAC Implementation)	$ 400,000	10 Oklahoma State University
Firewalls, intrusion detection, security software, sniffer systems, and traffic analyzers	$ 249,770	830 Department of Human Services
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation	$ 200, 000	290 Employment Security Commission
Network: Current and expanding connectivity, system security and infrastructure for all locations	$ 190,000	750 Tulsa Community College

4) Remote Access $272,000

Project Name	Cost	Agency
Telecom Plan / Telephone Systems - Various locations. Upgrade, expansion, relocation	$100,000	290 Employment Security Commission
Remote access servers to service access to OKDHS files from points other than office locations	$66,000	830 Department of Human Services
Docushare - Xerox system to provide paperless access to UI claimant information	$50,000	290 Employment Security Commission
Remote Access Sys	$15,000	490 Northern OK College
Remote network access	$10,000	15 OSU - Oklahoma City

VIII. Agencies with the Largest Information Technology and Telecommunications Budget (IT and Telecom)

Five agencies are summarized in this section for the purpose of identifying those agencies that have the largest IT and Telecom Budget for Fiscal Year 2008. Agencies are summarized from highest to lowest budget. Within each agency, the total planned projects and operations budgets are indicated, along with the agency's five largest planned projects. Note: Agency 807, Health Care Authority, has a total of four projects only.

1) 830 Department of Human Services — *$70,076,525 (Total)*
Planned Projects — $21,550,672
Operations Budget — $48,525,853

Project Name	Cost	Categories
Mainframe Software supporting the Operating System and software at the OKDHS enterprise level	$3,719,000	Mainframe Software
Software that includes annual agreement for Office Productivity tools and specialty desktop tools	$2,494,700	Desktop Software
RFP requesting specialized IT staff to support our CSED automated system.	$1,550,000	Consulting Services
T1, 800, T3, Central Office infrastructure	$1,500,000	Leased Circuits
Disk Storage at the enterprise level Est. 40 TB additional needed	$1,200,000	Disk Storage

2) *807 Health Care Authority* — *$42,826,776 (Total)*
Planned Projects — $336,000
Operations Budget — $42,490,776

Project Name	Cost	Categories
Hardware Improvements	$119,000	Personal Computer (PC, Network Printer, Server - Stand Alone
Content Management System	$100,000	Server Software
Additional Desktop Software licenses	$77,000.00	Desktop Software
Security Improvements	$40,000	Mobile Computing Device/ Network Equipment/ Desktop Software

3) *760 University of Oklahoma* — *$36,322,340 (Total)*
Planned Projects — $5,422,537
Operations Budget — $30,899,803

Project Name	Cost	Categories
New Banner Student Information System Implementation	$3,350,216	Enterprise Server/Disk Storage/Application Software Acquisition, Development, Modification or Enhancement(3126883)
New Construction Devon Hall	$1,325,000	Infrastructure Wiring/ Network
New Construction Waggoner Hall	$269,000	Infrastructure Wiring/ Network
Remodel of Cross C	$157,500	Infrastructure Wiring/ Network
New Construction Transportation Facility	$138,489	Infrastructure Wiring/Network(90000)

4) *090 Office of State Finance* — *$34,604,366 (Total)*
Planned Projects — $10,732,170
Operations Budget — $23,872,196

Project Name	Cost	Categories
Implementation of the Central Financial HR, MS and Budget Systems	$3,632,400	Consulting Services
Acquire new Enterprise Server for CORE Infrastructure - IBM p595	$2,170,980	Enterprise Server
Voice over Internet Protocol (VOIP) telephone systems purchased for agencies supported by OSF	$1,200,000	Voice Systems
Acquire new DASD for CORE infrastructure - IBM DS8000	$597,190	Disk Storage
Capitol Redundancy	$450,000	Infrastructure Wiring

5) *10 Oklahoma State University* — *$28,503,097 (Total)*
Planned Projects — $6,554,857
Operations Budget — $21,948,240

Project Name	Cost	Categories
Phone Service	$780,000	Leased Circuits
Edge Switch Replace	$675,000	Network
Equipment maintenance/upgrade	$403,500	Network Printer/Multi Function Device/Desktop Software/Server Software/ Application Software Acquisition, Development, Modification or Enhance /Infrastructure Wiring /Security - Data and Telecom related/Remote Access /Personal Computer/ Mobile Computing Device
Campus Wireless Expansion	$400,000	Network
Network Subscription (NAC Implementation)	$400,000	Security - Data and Telecom related

Appendix "A"
Category Totals. All Agencies Planned FY-08 Projects by Pre-Defined Category

Note: Operations Budgets are not included in this section. Listed here are planned *projects* only.

Statewide Category Totals Report

Print

Category Number	Category Description	Total Cost
1	Desktop personal computer including monitor and keyboard. RISC workstations, CAD, stand alone and networked workstations.	**$18,306,873.00**
2	Laptop computer, Tablet or similar device utilized for mobile computing.	**$3,670,385.00**
3	Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.	**$256,100.00**
4	Printer (laser, inkjet, impact) not attached to a network but attached directly to a computer (PC, mainframe, enterprise server). Printer does not include a network interface card.	**$362,608.00**
5	Printer (laser, inkjet or impact) attached to a network. Printer includes network interface card.	**$1,734,432.00**
6	Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.	**$1,343,885.00**
7	Server that is rack or cabinet mounted with single or multi-processors.	**$3,943,220.00**
8	Server mounted in a Blade Center with single or multi-processors.	**$1,351,328.00**
9	Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.	**$4,505,653.00**
10	Large, stationary computer capable of storing massive amounts of data, supporting many users simultaneously, and running a wide variety of applications all at one time. May be a new mainframe or mainframe upgrade.	**$1,856,041.00**
11	Large, stationary server containing programs that collectively serve the needs of an enterprise rather than a single user, department, or specialized application. May be a new enterprise server or enterprise server upgrade.	**$5,380,900.00**
12	Direct Access Storage Device (DASD). Magnetic disk storage device used in mainframe and enterprise server environments. May be new disk storage or disk storage expansion or upgrade.	**$6,198,698.00**
13	Software specifically for PC or mobile computing devices. Can include operating system software (Windows 2000, XP, etc.) and application software (Word, Excel, Acrobat, PowerPoint, AutoCAD, etc.)	**$6,639,672.00**
14	Software specifically for servers. Can include Windows, Linux, AIX, Novell, Domino/Notes, Microsoft Exchange, and application software for specific agency requirements. Servers can be stand alone, Blade or enterprise servers.	**$6,320,047.00**
15	Software specifically for mainframe computers. Can include operating system software (zOS, zLinux, VSE, VM), data base software (DB2, IMS, Oracle), security software (ACF2, etc.), and application software for specific agency requirements.	**$4,623,905.00**
16	Application software to meet specific agency requirements. Expenses for acquiring the software or for contracting for the development, modification or enhancement of software owned by the agency.	**$38,201,488.00**
17	Expenses for consulting or contracting services for other than software development or modifications. May include PC, network, server, or other support services, special projects, etc.	**$28,951,266.00**
30	Central Office line, business line, fractional T1, T1, 800 service or point to point private line	**$5,112,653.00**
31	Mobile radio, walkie talkie, base station, tower, satelite	**$2,617,000.00**
32	Attendant positions, wired telephone instruments, wireless telephone instruments, voice mail systems, interactive voice response systems, conference telephones, PBX, VOIP	**$7,032,048.00**

33	De-install of phone system from one address and install at another address	**$278,050.00**
34	Televideo equipment, monitors	**$3,616,058.00**
40	Internal and external wiring supporting telecommunications. This inicludes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring	**$6,861,237.00**
41	Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carriere, DS-3 or greater transceivers/equipment	**$6,288,145.00**
42	Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software	**$2,335,216.00**
43	Modem pools, remote access servers	**$272,000.00**
44	Upgrades, purchases	**$988,125.00**
45	Local trunks, long distance services, special circuits, 800 numberes, contractual employees etc.	**$2,007,497.00**

2008 Grand Total Cost	**$171,054,530.00**

Printed on Nov 8, 2007

Appendix "B"
Budget Report. Summary of Agencies, FY-08 Planned Spend

NOTE: The following information is organized by State Agency for each budget function. Projects are listed by categories under each division, for planned expenditures. A summary is provided at the end of each Agency, indicating the total planned project expenditures and the Information Technology and Telecommunications operations budgets.

BUDGET REPORT

	Print
007: Capitol Complex Centennial Comm	
3 : Agency Projects	13,000.00
1: Personal Computer (PC)	2,500.00
13: Desktop Software	150.00
2: Mobile Computing Device	3,000.00
30: Leased Circuits	6,000.00
32: Voice Systems	1,000.00
4: Standalone Printer	350.00
Capitol Complex Centennial Comm PROJECT SUBTOTAL:	**$13,000.00**
Capitol Complex Centennial Comm INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,500.00**
Capitol Complex Centennial Comm TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,000.00**
Capitol Complex Centennial Comm TOTAL:	**$25,500.00**
010: Oklahoma State University	
1 : Career Services	25,800.00
1: Personal Computer (PC)	21,000.00
13: Desktop Software	800.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,500.00
2: Mobile Computing Device	2,500.00
2 : Inst for Teaching and Learning Excellence	234,700.00
1: Personal Computer (PC)	8,300.00
12: Disk Storage	36,000.00
13: Desktop Software	13,000.00
14: Server Software	1,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	8,000.00
2: Mobile Computing Device	49,200.00
30: Leased Circuits	14,200.00
34: Video Conferencing	76,500.00
4: Standalone Printer	1,500.00
40: Infrastructure Wiring	6,000.00
5: Network Printer	1,400.00
7: Server - Stand Alone	9,600.00
9: Network Equipment	10,000.00
3 : Library	403,500.00
1: Personal Computer (PC)	137,500.00
13: Desktop Software	15,000.00
14: Server Software	5,000.00

16: Application Software Acquisition, Development, Modification or Enhancement	72,000.00
2: Mobile Computing Device	40,000.00
40: Infrastructure Wiring	23,000.00
42: Security - Data and Telecom related	8,000.00
43: Remote Access	3,000.00
5: Network Printer	10,000.00
6: Multi Function Device	90,000.00
4 : Physical Plant Services CIS	95,000.00
1: Personal Computer (PC)	30,000.00
13: Desktop Software	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	15,000.00
2: Mobile Computing Device	10,000.00
4: Standalone Printer	3,000.00
5: Network Printer	5,000.00
6: Multi Function Device	2,000.00
7: Server - Stand Alone	15,000.00
5 : Student Union Admin Services	62,000.00
1: Personal Computer (PC)	17,000.00
12: Disk Storage	20,000.00
13: Desktop Software	500.00
14: Server Software	5,000.00
2: Mobile Computing Device	5,000.00
3: Mobile Telecommunications Device	500.00
5: Network Printer	5,000.00
9: Network Equipment	9,000.00
7 : Information Tech	4,935,585.00
1: Personal Computer (PC)	160,500.00
10: Mainframe Computer	200,000.00
11: Enterprise Server	164,000.00
12: Disk Storage	295,001.00
14: Server Software	164,500.00
15: Mainframe Software	41,600.00
16: Application Software Acquisition, Development, Modification or Enhancement	247,385.00
2: Mobile Computing Device	5,000.00
3: Mobile Telecommunications Device	1,000.00
30: Leased Circuits	780,000.00
32: Voice Systems	230,292.00
40: Infrastructure Wiring	236,973.00
41: Network	1,255,000.00
42: Security - Data and Telecom related	690,000.00

44: Telecommunications Software	250,000.00
5: Network Printer	3,000.00
9: Network Equipment	211,334.00
8 : University Health Services	43,100.00
1: Personal Computer (PC)	8,400.00
16: Application Software Acquisition, Development, Modification or Enhancement	32,000.00
7: Server - Stand Alone	2,700.00
9 : VP for Research	27,500.00
1: Personal Computer (PC)	8,500.00
13: Desktop Software	2,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	6,500.00
2: Mobile Computing Device	5,000.00
4: Standalone Printer	1,000.00
5: Network Printer	3,500.00
6: Multi Function Device	500.00
14 : Police/Public Safety	0.00
15 : College of Education	233,300.00
1: Personal Computer (PC)	194,000.00
2: Mobile Computing Device	39,300.00
16 : College of Engineering	115,600.00
1: Personal Computer (PC)	6,000.00
13: Desktop Software	4,000.00
14: Server Software	11,600.00
2: Mobile Computing Device	24,000.00
42: Security - Data and Telecom related	4,500.00
5: Network Printer	27,500.00
6: Multi Function Device	10,000.00
7: Server - Stand Alone	14,000.00
8: Blade Server	14,000.00
19 : VP Enrollment Mgmt	171,772.00
1: Personal Computer (PC)	97,054.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
30: Leased Circuits	3,230.00
32: Voice Systems	3,000.00
6: Multi Function Device	18,488.00
20 : Residential Life	207,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	197,000.00
7: Server - Stand Alone	10,000.00
Oklahoma State University PROJECT SUBTOTAL:	**$6,554,857.00**

Oklahoma State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$18,583,833.00**
Oklahoma State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,364,407.00**
Oklahoma State University TOTAL:	**$28,503,097.00**

011: OSU - Experiment Station	
1 : OAES	178,650.00
1: Personal Computer (PC)	112,500.00
13: Desktop Software	3,750.00
2: Mobile Computing Device	18,000.00
3: Mobile Telecommunications Device	3,000.00
30: Leased Circuits	6,000.00
32: Voice Systems	1,500.00
34: Video Conferencing	3,000.00
4: Standalone Printer	4,500.00
40: Infrastructure Wiring	100.00
42: Security - Data and Telecom related	800.00
45: Telecommunications Services	19,500.00
5: Network Printer	3,600.00
6: Multi Function Device	2,100.00
9: Network Equipment	300.00
OSU - Experiment Station PROJECT SUBTOTAL:	**$178,650.00**
OSU - Experiment Station INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$245,000.00**
OSU - Experiment Station TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,000.00**
OSU - Experiment Station TOTAL:	**$435,650.00**

012: OSU - Extension Division	
1 : OCES	338,050.00
1: Personal Computer (PC)	187,500.00
13: Desktop Software	6,250.00
2: Mobile Computing Device	36,000.00
3: Mobile Telecommunications Device	5,000.00
30: Leased Circuits	6,000.00
34: Video Conferencing	3,000.00
4: Standalone Printer	6,000.00
40: Infrastructure Wiring	100.00
45: Telecommunications Services	78,000.00
5: Network Printer	6,000.00
6: Multi Function Device	3,500.00
9: Network Equipment	700.00

OSU - Extension Division PROJECT SUBTOTAL:	**$338,050.00**
OSU - Extension Division INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$315,000.00**
OSU - Extension Division TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,000.00**
OSU - Extension Division TOTAL:	**$665,050.00**

013: OSU - Technical Branch	
1 : Agency Projects	1,139,060.00
1: Personal Computer (PC)	110,000.00
11: Enterprise Server	111,219.00
14: Server Software	66,430.00
16: Application Software Acquisition, Development, Modification or Enhancement	194,700.00
17: Consulting Services	62,958.00
2: Mobile Computing Device	20,000.00
3: Mobile Telecommunications Device	20,000.00
34: Video Conferencing	75,000.00
40: Infrastructure Wiring	34,800.00
41: Network	40,778.00
44: Telecommunications Software	975.00
45: Telecommunications Services	80,200.00
5: Network Printer	10,000.00
9: Network Equipment	312,000.00
OSU - Technical Branch PROJECT SUBTOTAL:	**$1,139,060.00**
OSU - Technical Branch INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,050,000.00**
OSU - Technical Branch TELECOMMUNICATIONS OPERATIONS BUDGET	**$222,000.00**
OSU - Technical Branch TOTAL:	**$2,411,060.00**

014: OSU College of Veterinary Medicine	
1 : Agency Projects	260,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
42: Security - Data and Telecom related	30,000.00
43: Remote Access	10,000.00
5: Network Printer	20,000.00
8: Blade Server	150,000.00
OSU College of Veterinary Medicine PROJECT SUBTOTAL:	**$260,000.00**
OSU College of Veterinary Medicine INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$545,500.00**
OSU College of Veterinary Medicine TELECOMMUNICATIONS OPERATIONS BUDGET	**$194,500.00**
OSU College of Veterinary Medicine TOTAL:	**$1,000,000.00**

015: OSU - Oklahoma City	
1 : Agency Projects	890,000.00
1: Personal Computer (PC)	650,000.00
11: Enterprise Server	10,000.00
12: Disk Storage	15,000.00
14: Server Software	65,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	15,000.00
32: Voice Systems	35,000.00
41: Network	75,000.00
43: Remote Access	10,000.00
44: Telecommunications Software	15,000.00
OSU - Oklahoma City PROJECT SUBTOTAL:	**$890,000.00**
OSU - Oklahoma City INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$600,000.00**
OSU - Oklahoma City TELECOMMUNICATIONS OPERATIONS BUDGET	**$400,000.00**
OSU - Oklahoma City TOTAL:	**$1,890,000.00**

016: OSU - Tulsa	
1 : Agency Projects	794,000.00
1: Personal Computer (PC)	120,000.00
12: Disk Storage	15,000.00
13: Desktop Software	15,000.00
14: Server Software	10,000.00
17: Consulting Services	14,000.00
2: Mobile Computing Device	20,000.00
32: Voice Systems	40,000.00
33: Relocation	35,000.00
4: Standalone Printer	1,000.00
40: Infrastructure Wiring	263,000.00
41: Network	220,000.00
5: Network Printer	10,000.00
6: Multi Function Device	25,000.00
7: Server - Stand Alone	6,000.00
OSU - Tulsa PROJECT SUBTOTAL:	**$794,000.00**
OSU - Tulsa INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$800,000.00**
OSU - Tulsa TELECOMMUNICATIONS OPERATIONS BUDGET	**$150,000.00**
OSU - Tulsa TOTAL:	**$1,744,000.00**

020: Oklahoma Accountancy Board

1 : Agency Projects	30,000.00
17: Consulting Services	30,000.00
Oklahoma Accountancy Board PROJECT SUBTOTAL:	**$30,000.00**
Oklahoma Accountancy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$181,031.00**
Oklahoma Accountancy Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,500.00**
Oklahoma Accountancy Board TOTAL:	**$220,531.00**

025: Oklahoma Military Department	
1 : OKSRM	20,000.00
1: Personal Computer (PC)	10,200.00
13: Desktop Software	2,100.00
2: Mobile Computing Device	3,000.00
4: Standalone Printer	1,700.00
9: Network Equipment	3,000.00
2 : OKDCSIM	400,000.00
9: Network Equipment	400,000.00
3 : OKDE	0.00
4 : FAMILY SPT	6,500.00
4: Standalone Printer	6,500.00
5 : TYAALPHA	48,281.00
1: Personal Computer (PC)	39,281.00
13: Desktop Software	9,000.00
6 : TYABRAVO	0.00
7 : TYASTARS	7,950.00
1: Personal Computer (PC)	6,150.00
4: Standalone Printer	1,800.00
8 : STARBASE	10,200.00
1: Personal Computer (PC)	9,200.00
13: Desktop Software	1,000.00
9 : DTTP	250,000.00
34: Video Conferencing	250,000.00
Oklahoma Military Department PROJECT SUBTOTAL:	**$742,931.00**
Oklahoma Military Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$536,937.00**
Oklahoma Military Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,062,000.00**
Oklahoma Military Department TOTAL:	**$2,341,868.00**

030: ABLE	
1 : Agency Projects	163,850.00
1: Personal Computer (PC)	8,250.00

11: Enterprise Server	8,500.00
14: Server Software	15,900.00
16: Application Software Acquisition, Development, Modification or Enhancement	90,000.00
17: Consulting Services	20,000.00
2: Mobile Computing Device	6,600.00
33: Relocation	3,500.00
4: Standalone Printer	3,000.00
40: Infrastructure Wiring	2,500.00
5: Network Printer	5,600.00
ABLE PROJECT SUBTOTAL:	**$163,850.00**
ABLE INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$67,000.00**
ABLE TELECOMMUNICATIONS OPERATIONS BUDGET	**$127,998.00**
ABLE TOTAL:	**$358,848.00**

039: Boll Weevil Eradication Org.	
1 : Agency Projects	70,000.00
13: Desktop Software	2,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
2: Mobile Computing Device	2,000.00
3: Mobile Telecommunications Device	10,000.00
4: Standalone Printer	1,500.00
42: Security - Data and Telecom related	2,500.00
9: Network Equipment	1,500.00
Boll Weevil Eradication Org. PROJECT SUBTOTAL:	**$70,000.00**
Boll Weevil Eradication Org. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$62,957.00**
Boll Weevil Eradication Org. TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,668.00**
Boll Weevil Eradication Org. TOTAL:	**$142,625.00**

040: Department of Agriculture	
1 : Administration	45,400.00
1: Personal Computer (PC)	13,000.00
12: Disk Storage	28,900.00
17: Consulting Services	3,500.00
21 : Animal Industry Services	86,952.00
2: Mobile Computing Device	8,400.00
31: Mobile two-way Radio Device	1,200.00
32: Voice Systems	31,800.00
7: Server - Stand Alone	8,000.00
9: Network Equipment	37,552.00

41 : Consumer Protection Services	0.00
Department of Agriculture PROJECT SUBTOTAL:	**$132,352.00**
Department of Agriculture INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,401,500.00**
Department of Agriculture TELECOMMUNICATIONS OPERATIONS BUDGET	**$300,898.00**
Department of Agriculture TOTAL:	**$1,834,750.00**

041: Western Oklahoma State College	
1 : Agency Projects	245,130.00
1: Personal Computer (PC)	57,920.00
12: Disk Storage	5,000.00
13: Desktop Software	18,000.00
2: Mobile Computing Device	22,000.00
30: Leased Circuits	7,500.00
34: Video Conferencing	86,400.00
40: Infrastructure Wiring	7,800.00
41: Network	3,000.00
42: Security - Data and Telecom related	5,500.00
5: Network Printer	10,000.00
8: Blade Server	5,000.00
9: Network Equipment	17,010.00
Western Oklahoma State College PROJECT SUBTOTAL:	**$245,130.00**
Western Oklahoma State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$265,000.00**
Western Oklahoma State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$195,000.00**
Western Oklahoma State College TOTAL:	**$705,130.00**

045: Board of Gov. of Lic. Architects	
1 : Agency Projects	4,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	4,000.00
Board of Gov. of Lic. Architects PROJECT SUBTOTAL:	**$4,000.00**
Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,000.00**
Board of Gov. of Lic. Architects TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,000.00**
Board of Gov. of Lic. Architects TOTAL:	**$15,000.00**

047: Indigent Defense System	
188 : Appeal	32,484.00
1: Personal Computer (PC)	18,321.00
11: Enterprise Server	6,200.00

13: Desktop Software	753.00
2: Mobile Computing Device	6,800.00
9: Network Equipment	410.00
288 : General	23,069.00
1: Personal Computer (PC)	906.00
13: Desktop Software	3,217.00
16: Application Software Acquisition, Development, Modification or Enhancement	12,213.00
6: Multi Function Device	6,733.00
388 : Trial	43,158.00
1: Personal Computer (PC)	23,649.00
11: Enterprise Server	8,100.00
2: Mobile Computing Device	9,407.00
4: Standalone Printer	798.00
9: Network Equipment	1,204.00
Indigent Defense System PROJECT SUBTOTAL:	**$98,711.00**
Indigent Defense System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$409,794.00**
Indigent Defense System TELECOMMUNICATIONS OPERATIONS BUDGET	**$76,490.00**
Indigent Defense System TOTAL:	**$584,995.00**

049: Attorney General	
1 : Agency Projects	238,000.00
1: Personal Computer (PC)	60,000.00
12: Disk Storage	45,000.00
14: Server Software	22,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
17: Consulting Services	10,000.00
2: Mobile Computing Device	20,000.00
40: Infrastructure Wiring	3,000.00
7: Server - Stand Alone	27,000.00
9: Network Equipment	41,000.00
Attorney General PROJECT SUBTOTAL:	**$238,000.00**
Attorney General INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$305,829.00**
Attorney General TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Attorney General TOTAL:	**$553,829.00**

055: State Arts Council	
1 : Agency Projects	25,980.00
13: Desktop Software	3,180.00

17: Consulting Services	11,160.00
45: Telecommunications Services	11,640.00
State Arts Council PROJECT SUBTOTAL:	**$25,980.00**
State Arts Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$35,000.00**
State Arts Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
State Arts Council TOTAL:	**$70,980.00**

060: OK Aeronautics Commission	
1 : Agency Projects	2,438.00
13: Desktop Software	938.00
2: Mobile Computing Device	1,500.00
OK Aeronautics Commission PROJECT SUBTOTAL:	**$2,438.00**
OK Aeronautics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$14,118.00**
OK Aeronautics Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$8,640.00**
OK Aeronautics Commission TOTAL:	**$25,196.00**

065: State Banking Department	
1 : Agency Projects	73,000.00
1: Personal Computer (PC)	36,000.00
13: Desktop Software	1,000.00
14: Server Software	2,500.00
17: Consulting Services	2,500.00
2: Mobile Computing Device	3,000.00
3: Mobile Telecommunications Device	1,000.00
33: Relocation	3,000.00
4: Standalone Printer	2,000.00
40: Infrastructure Wiring	4,000.00
42: Security - Data and Telecom related	1,000.00
5: Network Printer	3,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	8,000.00
9: Network Equipment	3,000.00
State Banking Department PROJECT SUBTOTAL:	**$73,000.00**
State Banking Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$171,600.00**
State Banking Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$32,000.00**
State Banking Department TOTAL:	**$276,600.00**

090: Office of State Finance

1 : ISD/Data Center	3,416,770.00
1: Personal Computer (PC)	18,000.00
10: Mainframe Computer	228,100.00
11: Enterprise Server	2,170,980.00
12: Disk Storage	599,690.00
14: Server Software	150,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
42: Security - Data and Telecom related	70,000.00
8: Blade Server	30,000.00
2 : ISD/Program Development	200,000.00
14: Server Software	200,000.00
3 : ISD/Computer Support	484,000.00
1: Personal Computer (PC)	100,000.00
14: Server Software	36,000.00
41: Network	100,000.00
7: Server - Stand Alone	100,000.00
9: Network Equipment	148,000.00
4 : ISD/Centrex	1,340,000.00
32: Voice Systems	1,340,000.00
5 : ISD/Infrastructure	1,559,000.00
40: Infrastructure Wiring	1,259,000.00
44: Telecommunications Software	300,000.00
6 : ISD/CORE	3,632,400.00
17: Consulting Services	3,632,400.00
7 : ISD/Administration	100,000.00
17: Consulting Services	100,000.00
Office of State Finance PROJECT SUBTOTAL:	**$10,732,170.00**
Office of State Finance INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$18,260,143.00**
Office of State Finance TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,612,053.00**
Office of State Finance TOTAL:	**$34,604,366.00**

092: Tobacco Settlement Endowment Trust	
1 : Agency Projects	32,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
2: Mobile Computing Device	2,500.00
3: Mobile Telecommunications Device	300.00
Tobacco Settlement Endowment Trust PROJECT SUBTOTAL:	**$32,800.00**
Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$42,600.00**
Tobacco Settlement Endowment Trust TELECOMMUNICATIONS	

OPERATIONS BUDGET	**$9,700.00**
Tobacco Settlement Endowment Trust TOTAL:	**$85,100.00**

100: Cameron University	
1 : Agency Projects	5,295,200.00
1: Personal Computer (PC)	655,200.00
11: Enterprise Server	183,000.00
12: Disk Storage	45,000.00
13: Desktop Software	25,000.00
14: Server Software	134,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,188,000.00
17: Consulting Services	365,000.00
2: Mobile Computing Device	66,000.00
3: Mobile Telecommunications Device	10,000.00
32: Voice Systems	195,000.00
34: Video Conferencing	656,500.00
40: Infrastructure Wiring	114,000.00
41: Network	49,000.00
42: Security - Data and Telecom related	41,500.00
5: Network Printer	24,000.00
6: Multi Function Device	230,000.00
7: Server - Stand Alone	6,000.00
8: Blade Server	68,000.00
9: Network Equipment	240,000.00
Cameron University PROJECT SUBTOTAL:	**$5,295,200.00**
Cameron University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,440,605.00**
Cameron University TELECOMMUNICATIONS OPERATIONS BUDGET	**$111,690.00**
Cameron University TOTAL:	**$6,847,495.00**

108: Carl Albert State College	
1 : Agency Projects	297,000.00
1: Personal Computer (PC)	70,000.00
12: Disk Storage	15,000.00
14: Server Software	50,000.00
15: Mainframe Software	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
34: Video Conferencing	20,000.00
40: Infrastructure Wiring	30,000.00
41: Network	30,000.00

42: Security - Data and Telecom related	16,000.00
5: Network Printer	10,000.00
7: Server - Stand Alone	22,000.00
9: Network Equipment	8,000.00
Carl Albert State College PROJECT SUBTOTAL:	**$297,000.00**
Carl Albert State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$200,000.00**
Carl Albert State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$50,000.00**
Carl Albert State College TOTAL:	**$547,000.00**

120: University of Central Oklahoma	
1 : Agency Projects	5,387,500.00
1: Personal Computer (PC)	1,400,000.00
11: Enterprise Server	295,000.00
12: Disk Storage	300,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	910,000.00
17: Consulting Services	332,500.00
34: Video Conferencing	50,000.00
40: Infrastructure Wiring	1,400,000.00
41: Network	300,000.00
6: Multi Function Device	350,000.00
9: Network Equipment	50,000.00
University of Central Oklahoma PROJECT SUBTOTAL:	**$5,387,500.00**
University of Central Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,466,187.00**
University of Central Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$315,158.00**
University of Central Oklahoma TOTAL:	**$11,168,845.00**

125: Department of Mines	
1 : Agency Projects	30,640.00
1: Personal Computer (PC)	2,400.00
13: Desktop Software	4,500.00
30: Leased Circuits	16,708.00
33: Relocation	1,500.00
42: Security - Data and Telecom related	2,580.00
45: Telecommunications Services	2,952.00
Department of Mines PROJECT SUBTOTAL:	**$30,640.00**
Department of Mines INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$19,020.00**
Department of Mines TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,040.00**

Department of Mines TOTAL:	**$54,700.00**

127: Commission on Children and Youth	
1 : Agency Projects	325,240.00
1: Personal Computer (PC)	7,500.00
13: Desktop Software	10,000.00
14: Server Software	46,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
17: Consulting Services	180,000.00
2: Mobile Computing Device	3,000.00
30: Leased Circuits	10,800.00
32: Voice Systems	1,500.00
45: Telecommunications Services	1,440.00
9: Network Equipment	15,000.00
Commission on Children and Youth PROJECT SUBTOTAL:	**$325,240.00**
Commission on Children and Youth INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$314,346.00**
Commission on Children and Youth TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,000.00**
Commission on Children and Youth TOTAL:	**$679,586.00**

131: Department of Corrections	
2 : Administrative Services	9,702,281.00
1: Personal Computer (PC)	1,445,166.00
11: Enterprise Server	64,770.00
12: Disk Storage	308,706.00
13: Desktop Software	570,223.00
14: Server Software	323,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,720,000.00
17: Consulting Services	528,700.00
2: Mobile Computing Device	51,140.00
3: Mobile Telecommunications Device	7,840.00
30: Leased Circuits	90,000.00
31: Mobile two-way Radio Device	4,200.00
32: Voice Systems	3,000,000.00
34: Video Conferencing	75,000.00
4: Standalone Printer	1,874.00
40: Infrastructure Wiring	620,000.00
41: Network	120,000.00
45: Telecommunications Services	250,000.00
5: Network Printer	12,300.00

6: Multi Function Device	56,532.00
7: Server - Stand Alone	197,702.00
8: Blade Server	252,628.00
9: Network Equipment	2,500.00
3 : Field Operations	1,235,725.00
1: Personal Computer (PC)	451,100.00
12: Disk Storage	2,200.00
13: Desktop Software	103,000.00
14: Server Software	22,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	800.00
30: Leased Circuits	48,600.00
32: Voice Systems	6,600.00
33: Relocation	3,300.00
4: Standalone Printer	8,625.00
40: Infrastructure Wiring	360,000.00
41: Network	13,500.00
5: Network Printer	56,500.00
7: Server - Stand Alone	126,000.00
9: Network Equipment	33,000.00
4 : Treatment and Rehabilitation Services	1,038,958.00
1: Personal Computer (PC)	321,100.00
13: Desktop Software	38,700.00
14: Server Software	88,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	270,000.00
17: Consulting Services	150,000.00
2: Mobile Computing Device	80,258.00
3: Mobile Telecommunications Device	650.00
34: Video Conferencing	20,000.00
4: Standalone Printer	19,950.00
40: Infrastructure Wiring	3,200.00
5: Network Printer	1,700.00
6: Multi Function Device	2,700.00
7: Server - Stand Alone	41,800.00
9: Network Equipment	400.00
5 : Community Sentencing and Offender IS	99,800.00
1: Personal Computer (PC)	17,000.00
13: Desktop Software	2,800.00
14: Server Software	10,000.00
2: Mobile Computing Device	10,000.00
7: Server - Stand Alone	60,000.00
6 : Community Corrections	389,000.00

1: Personal Computer (PC)	113,000.00
13: Desktop Software	28,000.00
14: Server Software	2,000.00
2: Mobile Computing Device	5,000.00
30: Leased Circuits	24,000.00
32: Voice Systems	25,000.00
33: Relocation	15,000.00
4: Standalone Printer	10,000.00
40: Infrastructure Wiring	55,000.00
41: Network	75,000.00
5: Network Printer	29,000.00
6: Multi Function Device	2,000.00
7: Server - Stand Alone	6,000.00
Department of Corrections PROJECT SUBTOTAL:	**$12,465,764.00**
Department of Corrections INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$508,980.00**
Department of Corrections TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,157,660.00**
Department of Corrections TOTAL:	**$15,132,404.00**

145: State Board of Chiropractic Exam.	
State Board of Chiropractic Exam. PROJECT SUBTOTAL:	**$0.00**
State Board of Chiropractic Exam. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,000.00**
State Board of Chiropractic Exam. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,000.00**
State Board of Chiropractic Exam. TOTAL:	**$6,000.00**

150: Univ. of Science & Arts of Okla.	
1 : Agency Projects	221,000.00
1: Personal Computer (PC)	165,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	56,000.00
Univ. of Science & Arts of Okla. PROJECT SUBTOTAL:	**$221,000.00**
Univ. of Science & Arts of Okla. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$588,500.00**
Univ. of Science & Arts of Okla. TELECOMMUNICATIONS OPERATIONS BUDGET	**$20,000.00**
Univ. of Science & Arts of Okla. TOTAL:	**$829,500.00**

160: Department of Commerce	
31 : Information Technology	399,710.00
1: Personal Computer (PC)	30,210.00
11: Enterprise Server	40,000.00

12: Disk Storage	13,000.00
14: Server Software	22,000.00
17: Consulting Services	252,000.00
2: Mobile Computing Device	35,000.00
3: Mobile Telecommunications Device	7,000.00
4: Standalone Printer	500.00
Department of Commerce PROJECT SUBTOTAL:	**$399,710.00**
Department of Commerce INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$220,417.00**
Department of Commerce TELECOMMUNICATIONS OPERATIONS BUDGET	**$159,700.00**
Department of Commerce TOTAL:	**$779,827.00**

165: Connors State College	
1 : Agency Projects	135,471.00
1: Personal Computer (PC)	53,971.00
16: Application Software Acquisition, Development, Modification or Enhancement	13,000.00
17: Consulting Services	1,000.00
34: Video Conferencing	50,000.00
40: Infrastructure Wiring	500.00
45: Telecommunications Services	9,000.00
9: Network Equipment	8,000.00
Connors State College PROJECT SUBTOTAL:	**$135,471.00**
Connors State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$100,000.00**
Connors State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$30,000.00**
Connors State College TOTAL:	**$265,471.00**

170: Construction Industries Board	
1 : Agency Projects	99,471.00
11: Enterprise Server	24,464.00
12: Disk Storage	8,461.00
14: Server Software	15,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,608.00
17: Consulting Services	7,719.00
2: Mobile Computing Device	720.00
3: Mobile Telecommunications Device	2,160.00
30: Leased Circuits	2,352.00
42: Security - Data and Telecom related	1,025.00
45: Telecommunications Services	33,000.00
7: Server - Stand Alone	462.00

Construction Industries Board PROJECT SUBTOTAL:	**$99,471.00**
Construction Industries Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$66,471.00**
Construction Industries Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$33,000.00**
Construction Industries Board TOTAL:	**$198,942.00**

185: Corporation Commission	
88000 : Agency Projects	500,000.00
1: Personal Computer (PC)	100,000.00
11: Enterprise Server	25,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	375,000.00
88001 : DP	1,170,000.00
1: Personal Computer (PC)	500,000.00
13: Desktop Software	145,000.00
2: Mobile Computing Device	200,000.00
34: Video Conferencing	25,000.00
5: Network Printer	100,000.00
7: Server - Stand Alone	150,000.00
9: Network Equipment	50,000.00
88101 : AD	25,000.00
11: Enterprise Server	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
88111 : CS	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	15,000.00
7: Server - Stand Alone	5,000.00
88151 : PST	610,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	325,000.00
17: Consulting Services	185,000.00
2: Mobile Computing Device	100,000.00
88201 : OG	473,600.00
16: Application Software Acquisition, Development, Modification or Enhancement	473,600.00
88301 : OAP	265,000.00
1: Personal Computer (PC)	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	250,000.00
88401 : PUD	60,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	60,000.00
88504 : OGC	0.00

88601 : TR	1,380,000.00
1: Personal Computer (PC)	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,260,000.00
7: Server - Stand Alone	100,000.00
88604 : TR PLS	0.00
Corporation Commission PROJECT SUBTOTAL:	**$4,503,600.00**
Corporation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,730,819.00**
Corporation Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$859,621.00**
Corporation Commission TOTAL:	**$7,094,040.00**

190: Cosmetology Board	
Cosmetology Board PROJECT SUBTOTAL:	**$0.00**
Cosmetology Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$7,500.00**
Cosmetology Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,500.00**
Cosmetology Board TOTAL:	**$15,000.00**

204: J.M. Davis Memorial Comm.	
1 : Agency Projects	4,000.00
12: Disk Storage	1,000.00
9: Network Equipment	3,000.00
J.M. Davis Memorial Comm. PROJECT SUBTOTAL:	**$4,000.00**
J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,000.00**
J.M. Davis Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,000.00**
J.M. Davis Memorial Comm. TOTAL:	**$13,000.00**

215: Board of Dentistry	
1 : Agency Projects	6,000.00
1: Personal Computer (PC)	5,000.00
5: Network Printer	1,000.00
Board of Dentistry PROJECT SUBTOTAL:	**$6,000.00**
Board of Dentistry INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,200.00**
Board of Dentistry TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Board of Dentistry TOTAL:	**$18,200.00**

220: District Attorneys Council	
1 : Agency Projects	1,017,152.00

1: Personal Computer (PC)	150,000.00
11: Enterprise Server	66,000.00
13: Desktop Software	280,000.00
14: Server Software	313,552.00
17: Consulting Services	207,600.00
District Attorneys Council PROJECT SUBTOTAL:	**$1,017,152.00**
District Attorneys Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$746,195.00**
District Attorneys Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$126,739.00**
District Attorneys Council TOTAL:	**$1,890,086.00**

230: East Central University	
1 : Agency Projects	1,095,400.00
1: Personal Computer (PC)	345,000.00
13: Desktop Software	20,000.00
14: Server Software	201,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	227,200.00
17: Consulting Services	10,000.00
32: Voice Systems	125,000.00
4: Standalone Printer	5,000.00
40: Infrastructure Wiring	8,000.00
41: Network	35,200.00
44: Telecommunications Software	71,000.00
45: Telecommunications Services	8,000.00
9: Network Equipment	40,000.00
East Central University PROJECT SUBTOTAL:	**$1,095,400.00**
East Central University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,186,195.00**
East Central University TELECOMMUNICATIONS OPERATIONS BUDGET	**$433,496.00**
East Central University TOTAL:	**$2,715,091.00**

240: Eastern Okla. State College	
1 : Agency Projects	287,250.00
1: Personal Computer (PC)	78,750.00
13: Desktop Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
2: Mobile Computing Device	15,000.00
30: Leased Circuits	30,000.00
32: Voice Systems	5,000.00
40: Infrastructure Wiring	25,000.00

5: Network Printer	15,000.00
7: Server - Stand Alone	8,500.00
9: Network Equipment	30,000.00
Eastern Okla. State College PROJECT SUBTOTAL:	**$287,250.00**
Eastern Okla. State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$110,000.00**
Eastern Okla. State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$35,000.00**
Eastern Okla. State College TOTAL:	**$432,250.00**

241: Redlands Community College	
1 : RCC Interdivisional Projects	445,500.00
1: Personal Computer (PC)	115,000.00
13: Desktop Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	27,000.00
17: Consulting Services	29,000.00
34: Video Conferencing	157,500.00
9: Network Equipment	97,000.00
2 : Institutional Research and Administrative Tech	154,905.00
1: Personal Computer (PC)	31,397.00
13: Desktop Software	3,000.00
14: Server Software	6,500.00
15: Mainframe Software	19,120.00
16: Application Software Acquisition, Development, Modification or Enhancement	63,407.00
17: Consulting Services	23,231.00
41: Network	1,000.00
44: Telecommunications Software	1,250.00
45: Telecommunications Services	500.00
5: Network Printer	2,000.00
6: Multi Function Device	1,000.00
9: Network Equipment	2,500.00
3 : Instructional Technology and Media Svcs	189,000.00
1: Personal Computer (PC)	60,000.00
17: Consulting Services	29,000.00
2: Mobile Computing Device	10,000.00
34: Video Conferencing	75,000.00
9: Network Equipment	15,000.00
Redlands Community College PROJECT SUBTOTAL:	**$789,405.00**
Redlands Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$200,000.00**
Redlands Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$25,000.00**

Redlands Community College TOTAL:	**$1,014,405.00**

265: Department of Education	
1 : Agency Projects	6,666,096.00
1: Personal Computer (PC)	34,500.00
10: Mainframe Computer	3,200.00
11: Enterprise Server	22,000.00
12: Disk Storage	10,000.00
13: Desktop Software	18,250.00
14: Server Software	51,246.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,578,500.00
17: Consulting Services	4,712,300.00
2: Mobile Computing Device	34,000.00
3: Mobile Telecommunications Device	5,000.00
5: Network Printer	31,400.00
6: Multi Function Device	40,200.00
7: Server - Stand Alone	97,500.00
8: Blade Server	10,000.00
9: Network Equipment	18,000.00
Department of Education PROJECT SUBTOTAL:	**$6,666,096.00**
Department of Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,300,624.00**
Department of Education TELECOMMUNICATIONS OPERATIONS BUDGET	**$236,795.00**
Department of Education TOTAL:	**$11,203,515.00**

266: Okla. Education Television Auth.	
1 : Agency Projects	520,061.00
30: Leased Circuits	520,061.00
Okla. Education Television Auth. PROJECT SUBTOTAL:	**$520,061.00**
Okla. Education Television Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Okla. Education Television Auth. TELECOMMUNICATIONS OPERATIONS BUDGET	**$550,000.00**
Okla. Education Television Auth. TOTAL:	**$1,070,061.00**

269: Okla. Comm. For Teacher Prep.	
1 : Agency Projects	69,000.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	9,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	9,000.00
17: Consulting Services	10,300.00

2: Mobile Computing Device	4,000.00
3: Mobile Telecommunications Device	1,200.00
30: Leased Circuits	6,000.00
32: Voice Systems	12,000.00
33: Relocation	5,000.00
40: Infrastructure Wiring	2,500.00
Okla. Comm. For Teacher Prep. PROJECT SUBTOTAL:	**$69,000.00**
Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$21,000.00**
Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Okla. Comm. For Teacher Prep. TOTAL:	**$100,000.00**

270: State Election Board	
1 : Agency Projects	42,500.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	27,500.00
5: Network Printer	1,000.00
9: Network Equipment	1,000.00
State Election Board PROJECT SUBTOTAL:	**$42,500.00**
State Election Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$456,177.00**
State Election Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$97,200.00**
State Election Board TOTAL:	**$595,877.00**

285: Embalmers & Funeral Dir. Bd.	
Embalmers & Funeral Dir. Bd. PROJECT SUBTOTAL:	**$0.00**
Embalmers & Funeral Dir. Bd. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**
Embalmers & Funeral Dir. Bd. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,200.00**
Embalmers & Funeral Dir. Bd. TOTAL:	**$13,200.00**

290: Employment Security Commission	
1 : Agency Projects	8,309,000.00
1: Personal Computer (PC)	300,000.00
10: Mainframe Computer	100,000.00
12: Disk Storage	200,000.00
13: Desktop Software	140,000.00
14: Server Software	50,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,338,000.00

17: Consulting Services	2,705,000.00
30: Leased Circuits	500,000.00
32: Voice Systems	200,000.00
33: Relocation	100,000.00
40: Infrastructure Wiring	200,000.00
41: Network	200,000.00
42: Security - Data and Telecom related	266,000.00
43: Remote Access	150,000.00
44: Telecommunications Software	100,000.00
45: Telecommunications Services	500,000.00
7: Server - Stand Alone	200,000.00
9: Network Equipment	60,000.00
Employment Security Commission PROJECT SUBTOTAL:	**$8,309,000.00**
Employment Security Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$7,118,862.00**
Employment Security Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,300,000.00**
Employment Security Commission TOTAL:	**$17,727,862.00**

292: Dept. of Environmental Quality	
1 : Administrative Services Division	149,500.00
1: Personal Computer (PC)	49,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
2 : Customer Services Division	44,200.00
1: Personal Computer (PC)	44,200.00
3 : Environmental Complaints & Local Service	28,000.00
1: Personal Computer (PC)	28,000.00
4 : Air Quality Division	27,965.00
1: Personal Computer (PC)	27,965.00
5 : Water Quality Division	630,754.00
1: Personal Computer (PC)	155,754.00
16: Application Software Acquisition, Development, Modification or Enhancement	475,000.00
6 : Land Protection Division	44,350.00
1: Personal Computer (PC)	44,350.00
7 : Agency Wide Budget	707,600.00
16: Application Software Acquisition, Development, Modification or Enhancement	303,000.00
17: Consulting Services	404,600.00
Dept. of Environmental Quality PROJECT SUBTOTAL:	**$1,632,369.00**
Dept. of Environmental Quality INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,053,654.00**
Dept. of Environmental Quality TELECOMMUNICATIONS	**$450,000.00**

OPERATIONS BUDGET	
Dept. of Environmental Quality TOTAL:	**$4,136,023.00**

296: Ethics Commission	
1 : Agency Projects	250.00
13: Desktop Software	250.00
Ethics Commission PROJECT SUBTOTAL:	**$250.00**
Ethics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$131,998.00**
Ethics Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,150.00**
Ethics Commission TOTAL:	**$138,398.00**

298: Merit Protection Commission	
1 : Agency Projects	35,000.00
34: Video Conferencing	35,000.00
Merit Protection Commission PROJECT SUBTOTAL:	**$35,000.00**
Merit Protection Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,559.00**
Merit Protection Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,520.00**
Merit Protection Commission TOTAL:	**$50,079.00**

300: State Auditor and Inspector	
1 : Agency Projects	200,000.00
1: Personal Computer (PC)	70,000.00
11: Enterprise Server	14,000.00
13: Desktop Software	23,000.00
14: Server Software	8,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	10,000.00
2: Mobile Computing Device	37,000.00
4: Standalone Printer	1,000.00
7: Server - Stand Alone	9,000.00
9: Network Equipment	8,000.00
State Auditor and Inspector PROJECT SUBTOTAL:	**$200,000.00**
State Auditor and Inspector INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$80,000.00**
State Auditor and Inspector TELECOMMUNICATIONS OPERATIONS BUDGET	**$47,000.00**
State Auditor and Inspector TOTAL:	**$327,000.00**

305: Governor

1 : Agency Projects	27,000.00
1: Personal Computer (PC)	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
2: Mobile Computing Device	5,000.00
3: Mobile Telecommunications Device	3,000.00
5: Network Printer	2,000.00
9: Network Equipment	2,000.00
Governor PROJECT SUBTOTAL:	**$27,000.00**
Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$40,000.00**
Governor TELECOMMUNICATIONS OPERATIONS BUDGET	**$30,000.00**
Governor TOTAL:	**$97,000.00**

306: Pardon and Parole Board	
Pardon and Parole Board PROJECT SUBTOTAL:	**$0.00**
Pardon and Parole Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$20,000.00**
Pardon and Parole Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,000.00**
Pardon and Parole Board TOTAL:	**$29,000.00**

307: Interstate Oil Compact Comm.	
1 : Agency Projects	2,100.00
17: Consulting Services	600.00
6: Multi Function Device	1,500.00
Interstate Oil Compact Comm. PROJECT SUBTOTAL:	**$2,100.00**
Interstate Oil Compact Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$600.00**
Interstate Oil Compact Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,080.00**
Interstate Oil Compact Comm. TOTAL:	**$6,780.00**

308: State Bureau of Investigation (MIS Director)	
1 : Agency Projects	3,795,457.00
1: Personal Computer (PC)	300,000.00
11: Enterprise Server	100,000.00
12: Disk Storage	10,000.00
14: Server Software	66,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,249,700.00
17: Consulting Services	275,000.00
2: Mobile Computing Device	36,400.00
4: Standalone Printer	17,350.00
5: Network Printer	41,202.00

6: Multi Function Device	35,000.00
7: Server - Stand Alone	195,000.00
9: Network Equipment	469,805.00
State Bureau of Investigation (MIS Director) PROJECT SUBTOTAL:	**$3,795,457.00**
State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,236,661.00**
State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS OPERATIONS BUDGET	**$693,522.00**
State Bureau of Investigation (MIS Director) TOTAL:	**$7,725,640.00**

309: Department of Civil Emergency Mgt	
30901 : Agency Projects	214,000.00
1: Personal Computer (PC)	25,000.00
12: Disk Storage	2,000.00
13: Desktop Software	33,000.00
14: Server Software	3,000.00
2: Mobile Computing Device	30,000.00
3: Mobile Telecommunications Device	70,000.00
30: Leased Circuits	25,000.00
32: Voice Systems	2,000.00
33: Relocation	10,000.00
5: Network Printer	4,000.00
7: Server - Stand Alone	10,000.00
Department of Civil Emergency Mgt PROJECT SUBTOTAL:	**$214,000.00**
Department of Civil Emergency Mgt INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$35,000.00**
Department of Civil Emergency Mgt TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Department of Civil Emergency Mgt TOTAL:	**$259,000.00**

310: State Fire Marshal	
1 : Agency Projects	0.00
State Fire Marshal PROJECT SUBTOTAL:	**$0.00**
State Fire Marshal INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
State Fire Marshal TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,000.00**
State Fire Marshal TOTAL:	**$40,000.00**

315: Firefighters Pens. & Ret. Sys.	
1 : Agency Projects	120,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00

17: Consulting Services	20,000.00
Firefighters Pens. & Ret. Sys. PROJECT SUBTOTAL:	**$120,000.00**
Firefighters Pens. & Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$12,600.00**
Firefighters Pens. & Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET	**$100,000.00**
Firefighters Pens. & Ret. Sys. TOTAL:	**$232,600.00**

320: Department of Wildlife Conservation	
1 : Agency Projects	46,500.00
1: Personal Computer (PC)	12,800.00
11: Enterprise Server	18,500.00
13: Desktop Software	2,000.00
14: Server Software	4,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,200.00
9: Network Equipment	6,500.00
Department of Wildlife Conservation PROJECT SUBTOTAL:	**$46,500.00**
Department of Wildlife Conservation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$242,012.00**
Department of Wildlife Conservation TELECOMMUNICATIONS OPERATIONS BUDGET	**$95,463.00**
Department of Wildlife Conservation TOTAL:	**$383,975.00**

325: Univ. of Okla. Geological Survey	
1 : Agency Projects	16,000.00
1: Personal Computer (PC)	5,000.00
32: Voice Systems	10,000.00
5: Network Printer	1,000.00
Univ. of Okla. Geological Survey PROJECT SUBTOTAL:	**$16,000.00**
Univ. of Okla. Geological Survey INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,000.00**
Univ. of Okla. Geological Survey TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Univ. of Okla. Geological Survey TOTAL:	**$32,000.00**

326: Office of Handicapped Concerns	
1 : Agency Projects	7,600.00
1: Personal Computer (PC)	7,600.00
Office of Handicapped Concerns PROJECT SUBTOTAL:	**$7,600.00**
Office of Handicapped Concerns INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,400.00**
Office of Handicapped Concerns TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,072.00**
Office of Handicapped Concerns TOTAL:	**$18,072.00**

340: Health Department	
188888 : Information Technology Services	868,000.00
1: Personal Computer (PC)	50,000.00
11: Enterprise Server	20,000.00
12: Disk Storage	200,000.00
13: Desktop Software	185,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
17: Consulting Services	10,000.00
3: Mobile Telecommunications Device	40,000.00
30: Leased Circuits	60,000.00
45: Telecommunications Services	25,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	228,000.00
288888 : TeleCommunications	305,000.00
31: Mobile two-way Radio Device	15,000.00
32: Voice Systems	30,000.00
34: Video Conferencing	260,000.00
340035 : Disease and Prevention Services	796,300.00
1: Personal Computer (PC)	125,500.00
11: Enterprise Server	10,000.00
13: Desktop Software	35,000.00
14: Server Software	205,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
17: Consulting Services	93,000.00
2: Mobile Computing Device	47,700.00
4: Standalone Printer	3,600.00
5: Network Printer	25,500.00
6: Multi Function Device	1,000.00
7: Server - Stand Alone	50,000.00
340043 : HCI / Vital Records	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
340069 : Protective Health Services	225,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	225,000.00
340072 : Family Health Services	209,500.00
1: Personal Computer (PC)	10,300.00
11: Enterprise Server	18,000.00
13: Desktop Software	6,600.00
14: Server Software	32,000.00

17: Consulting Services	48,000.00
4: Standalone Printer	3,600.00
41: Network	5,000.00
5: Network Printer	84,000.00
6: Multi Function Device	2,000.00
Health Department PROJECT SUBTOTAL:	**$2,433,800.00**
Health Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,879,539.00**
Health Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$858,000.00**
Health Department TOTAL:	**$12,171,339.00**

342: Board of Medicolegal Investigations	
Board of Medicolegal Investigations PROJECT SUBTOTAL:	**$0.00**
Board of Medicolegal Investigations INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$42,834.00**
Board of Medicolegal Investigations TELECOMMUNICATIONS OPERATIONS BUDGET	**$45,226.00**
Board of Medicolegal Investigations TOTAL:	**$88,060.00**

345: Department of Transportation	
1 : Agency Projects	8,269,720.00
1: Personal Computer (PC)	892,875.00
10: Mainframe Computer	419,741.00
11: Enterprise Server	235,000.00
12: Disk Storage	455,000.00
13: Desktop Software	371,148.00
14: Server Software	1,008,100.00
16: Application Software Acquisition, Development, Modification or Enhancement	750,000.00
17: Consulting Services	500,000.00
2: Mobile Computing Device	620,220.00
3: Mobile Telecommunications Device	5,650.00
31: Mobile two-way Radio Device	2,095,000.00
32: Voice Systems	17,500.00
33: Relocation	25,000.00
34: Video Conferencing	130,000.00
4: Standalone Printer	4,986.00
5: Network Printer	553,500.00
7: Server - Stand Alone	186,000.00
Department of Transportation PROJECT SUBTOTAL:	**$8,269,720.00**
Department of Transportation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,106,876.00**

Department of Transportation TELECOMMUNICATIONS OPERATIONS BUDGET	**$735,000.00**
Department of Transportation TOTAL:	**$18,111,596.00**

346: Space Industry Development Authority	
1 : Agency Projects	1,200,000.00
1: Personal Computer (PC)	9,000.00
11: Enterprise Server	30,000.00
12: Disk Storage	3,000.00
13: Desktop Software	5,000.00
15: Mainframe Software	6,000.00
17: Consulting Services	125,000.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	38,000.00
31: Mobile two-way Radio Device	5,000.00
32: Voice Systems	5,000.00
34: Video Conferencing	215,000.00
40: Infrastructure Wiring	140,000.00
41: Network	500,000.00
42: Security - Data and Telecom related	15,000.00
43: Remote Access	5,000.00
45: Telecommunications Services	50,000.00
5: Network Printer	7,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	10,000.00
Space Industry Development Authority PROJECT SUBTOTAL:	**$1,200,000.00**
Space Industry Development Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$25,000.00**
Space Industry Development Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$25,000.00**
Space Industry Development Authority TOTAL:	**$1,250,000.00**

350: Historical Society	
1 : Agency Projects	0.00
Historical Society PROJECT SUBTOTAL:	**$0.00**
Historical Society INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$33,200.00**
Historical Society TELECOMMUNICATIONS OPERATIONS BUDGET	**$129,151.00**
Historical Society TOTAL:	**$162,351.00**

353: Oklahoma Horse Racing Comm.

Oklahoma Horse Racing Comm. PROJECT SUBTOTAL:	**$0.00**
Oklahoma Horse Racing Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$143,954.00**
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$32,000.00**
Oklahoma Horse Racing Comm. TOTAL:	**$175,954.00**

355: Oklahoma Human Rights Comm.

Oklahoma Human Rights Comm. PROJECT SUBTOTAL:	**$0.00**
Oklahoma Human Rights Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$15,000.00**
Oklahoma Human Rights Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$22,000.00**
Oklahoma Human Rights Comm. TOTAL:	**$37,000.00**

360: Oklahoma Indian Affairs Comm.

1 : Agency Projects	25,750.00
1: Personal Computer (PC)	5,000.00
13: Desktop Software	800.00
14: Server Software	800.00
2: Mobile Computing Device	1,800.00
3: Mobile Telecommunications Device	800.00
30: Leased Circuits	2,400.00
4: Standalone Printer	2,100.00
41: Network	950.00
42: Security - Data and Telecom related	400.00
45: Telecommunications Services	3,600.00
5: Network Printer	1,200.00
7: Server - Stand Alone	3,500.00
9: Network Equipment	2,400.00
Oklahoma Indian Affairs Comm. PROJECT SUBTOTAL:	**$25,750.00**
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,416.00**
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,492.00**
Oklahoma Indian Affairs Comm. TOTAL:	**$37,658.00**

361: Native American Culture and Education Authority

1 : Agency Projects	44,100.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
2: Mobile Computing Device	6,000.00
3: Mobile Telecommunications Device	600.00
32: Voice Systems	4,000.00

4: Standalone Printer	1,500.00
45: Telecommunications Services	12,000.00
Native American Culture and Education Authority PROJECT SUBTOTAL:	**$44,100.00**
Native American Culture and Education Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Native American Culture and Education Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Native American Culture and Education Authority TOTAL:	**$44,100.00**

370: Oklahoma Industrial Finance Auth.	
1 : Agency Projects	2,500.00
13: Desktop Software	2,500.00
Oklahoma Industrial Finance Auth. PROJECT SUBTOTAL:	**$2,500.00**
Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Oklahoma Industrial Finance Auth. TOTAL:	**$2,500.00**

385: Insurance Department	
1 : Agency Projects	341,900.00
1: Personal Computer (PC)	107,000.00
12: Disk Storage	30,000.00
13: Desktop Software	30,000.00
14: Server Software	14,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	60,000.00
2: Mobile Computing Device	14,000.00
3: Mobile Telecommunications Device	2,400.00
4: Standalone Printer	1,500.00
42: Security - Data and Telecom related	12,000.00
5: Network Printer	21,000.00
6: Multi Function Device	12,000.00
7: Server - Stand Alone	32,000.00
9: Network Equipment	6,000.00
Insurance Department PROJECT SUBTOTAL:	**$341,900.00**
Insurance Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$628,071.00**
Insurance Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$198,560.00**
Insurance Department TOTAL:	**$1,168,531.00**

390: CompSource Oklahoma	
1 : Agency Projects	15,686,609.00

1: Personal Computer (PC)	524,800.00
10: Mainframe Computer	95,000.00
11: Enterprise Server	506,784.00
12: Disk Storage	219,000.00
13: Desktop Software	139,837.00
14: Server Software	1,107,680.00
16: Application Software Acquisition, Development, Modification or Enhancement	9,598,000.00
17: Consulting Services	2,775,000.00
30: Leased Circuits	40,400.00
31: Mobile two-way Radio Device	3,000.00
4: Standalone Printer	134,000.00
41: Network	23,908.00
7: Server - Stand Alone	328,000.00
9: Network Equipment	191,200.00
CompSource Oklahoma PROJECT SUBTOTAL:	**$15,686,609.00**
CompSource Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,263,450.00**
CompSource Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$521,020.00**
CompSource Oklahoma TOTAL:	**$17,471,079.00**

400: Office of Juvenile Affairs	
1 : Agency Projects	400,000.00
1: Personal Computer (PC)	30,000.00
13: Desktop Software	10,000.00
15: Mainframe Software	25,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	225,000.00
17: Consulting Services	15,000.00
2: Mobile Computing Device	10,000.00
41: Network	75,000.00
42: Security - Data and Telecom related	10,000.00
Office of Juvenile Affairs PROJECT SUBTOTAL:	**$400,000.00**
Office of Juvenile Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$725,000.00**
Office of Juvenile Affairs TELECOMMUNICATIONS OPERATIONS BUDGET	**$300,000.00**
Office of Juvenile Affairs TOTAL:	**$1,425,000.00**

405: Department of Labor	
1 : Agency Projects	50,000.00
44: Telecommunications Software	20,000.00
45: Telecommunications Services	30,000.00

Department of Labor PROJECT SUBTOTAL:	**$50,000.00**
Department of Labor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$435,864.00**
Department of Labor TELECOMMUNICATIONS OPERATIONS BUDGET	**$55,000.00**
Department of Labor TOTAL:	**$540,864.00**

410: Commission of the Land Office	
1 : Agency Projects	73,395.00
16: Application Software Acquisition, Development, Modification or Enhancement	40,000.00
17: Consulting Services	33,395.00
Commission of the Land Office PROJECT SUBTOTAL:	**$73,395.00**
Commission of the Land Office INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$316,771.00**
Commission of the Land Office TELECOMMUNICATIONS OPERATIONS BUDGET	**$18,500.00**
Commission of the Land Office TOTAL:	**$408,666.00**

415: Council on Law Enfc. Ed. & Trng.	
1 : Agency Projects	79,000.00
1: Personal Computer (PC)	9,000.00
11: Enterprise Server	15,000.00
13: Desktop Software	5,000.00
14: Server Software	9,000.00
17: Consulting Services	15,000.00
4: Standalone Printer	8,000.00
40: Infrastructure Wiring	1,000.00
41: Network	5,000.00
42: Security - Data and Telecom related	1,000.00
43: Remote Access	1,000.00
5: Network Printer	5,000.00
7: Server - Stand Alone	5,000.00
Council on Law Enfc. Ed. & Trng. PROJECT SUBTOTAL:	**$79,000.00**
Council on Law Enfc. Ed. & Trng. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$22,985.00**
Council on Law Enfc. Ed. & Trng. TELECOMMUNICATIONS OPERATIONS BUDGET	**$22,240.00**
Council on Law Enfc. Ed. & Trng. TOTAL:	**$124,225.00**

416: Okla. Law Enforcement Ret. System	
1 : Agency Projects	30,900.00
1: Personal Computer (PC)	19,000.00
13: Desktop Software	1,900.00

14: Server Software	500.00
17: Consulting Services	3,000.00
33: Relocation	1,500.00
40: Infrastructure Wiring	2,000.00
45: Telecommunications Services	1,500.00
5: Network Printer	1,500.00
Okla. Law Enforcement Ret. System PROJECT SUBTOTAL:	**$30,900.00**
Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$37,000.00**
Okla. Law Enforcement Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,500.00**
Okla. Law Enforcement Ret. System TOTAL:	**$72,400.00**

420: Langston University	
1 : Agency Projects	0.00
Langston University PROJECT SUBTOTAL:	**$0.00**
Langston University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Langston University TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Langston University TOTAL:	**$0.00**

430: Department of Libraries	
1 : Agency Projects	300.00
16: Application Software Acquisition, Development, Modification or Enhancement	300.00
Department of Libraries PROJECT SUBTOTAL:	**$300.00**
Department of Libraries INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,891,143.00**
Department of Libraries TELECOMMUNICATIONS OPERATIONS BUDGET	**$53,400.00**
Department of Libraries TOTAL:	**$1,944,843.00**

435: Lottery Commission	
1 : Agency Projects	144,600.00
11: Enterprise Server	75,000.00
14: Server Software	19,600.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
Lottery Commission PROJECT SUBTOTAL:	**$144,600.00**
Lottery Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$448,749.00**
Lottery Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$60,586.00**
Lottery Commission TOTAL:	**$653,935.00**

440: Lieutenant Governor	
Lieutenant Governor PROJECT SUBTOTAL:	**$0.00**
Lieutenant Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,079.00**
Lieutenant Governor TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,400.00**
Lieutenant Governor TOTAL:	**$10,479.00**
445: Liquefied Petroleum Gas Board	
1 : Agency Projects	17,500.00
1: Personal Computer (PC)	10,000.00
17: Consulting Services	5,000.00
4: Standalone Printer	2,500.00
Liquefied Petroleum Gas Board PROJECT SUBTOTAL:	**$17,500.00**
Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,000.00**
Liquefied Petroleum Gas Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,655.00**
Liquefied Petroleum Gas Board TOTAL:	**$31,155.00**
446: Marginally Prod. Oil & Gas Wells	
1 : Agency Projects	11,000.00
1: Personal Computer (PC)	6,000.00
45: Telecommunications Services	2,000.00
9: Network Equipment	3,000.00
Marginally Prod. Oil & Gas Wells PROJECT SUBTOTAL:	**$11,000.00**
Marginally Prod. Oil & Gas Wells INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,000.00**
Marginally Prod. Oil & Gas Wells TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,000.00**
Marginally Prod. Oil & Gas Wells TOTAL:	**$16,000.00**
448: Bd of Lic Alcohol & Drug Counsel comment	
1 : Agency Projects	8,800.00
1: Personal Computer (PC)	2,500.00
13: Desktop Software	1,200.00
3: Mobile Telecommunications Device	1,000.00
33: Relocation	500.00
40: Infrastructure Wiring	1,200.00
45: Telecommunications Services	2,400.00
Bd of Lic Alcohol & Drug Counsel comment PROJECT SUBTOTAL:	**$8,800.00**
Bd of Lic Alcohol & Drug Counsel comment INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**

Bd of Lic Alcohol & Drug Counsel comment TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,500.00**
Bd of Lic Alcohol & Drug Counsel comment TOTAL:	**$21,300.00**

450: Board of Medical Licensure and Supervision	
1 : Agency Projects	270,000.00
1: Personal Computer (PC)	14,500.00
11: Enterprise Server	40,000.00
12: Disk Storage	10,000.00
13: Desktop Software	21,500.00
14: Server Software	35,000.00
17: Consulting Services	21,000.00
2: Mobile Computing Device	12,000.00
30: Leased Circuits	36,000.00
33: Relocation	25,000.00
40: Infrastructure Wiring	25,000.00
42: Security - Data and Telecom related	10,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	10,000.00
Board of Medical Licensure and Supervision PROJECT SUBTOTAL:	**$270,000.00**
Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$180,200.00**
Board of Medical Licensure and Supervision TELECOMMUNICATIONS OPERATIONS BUDGET	**$31,724.00**
Board of Medical Licensure and Supervision TOTAL:	**$481,924.00**

452: Mental Hlth/Substance Abuse Serv	
1 : Agency Projects	805,017.00
1: Personal Computer (PC)	100,000.00
13: Desktop Software	105,980.00
14: Server Software	107,099.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
17: Consulting Services	79,518.00
2: Mobile Computing Device	25,000.00
32: Voice Systems	6,000.00
34: Video Conferencing	50,000.00
4: Standalone Printer	25,000.00
40: Infrastructure Wiring	25,000.00
5: Network Printer	25,000.00
6: Multi Function Device	31,420.00
7: Server - Stand Alone	100,000.00
9: Network Equipment	25,000.00

Mental Hlth/Substance Abuse Serv PROJECT SUBTOTAL:	**$805,017.00**
Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,800,000.00**
Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,000,000.00**
Mental Hlth/Substance Abuse Serv TOTAL:	**$4,605,017.00**

461: Rogers University	
1 : Agency Projects	407,300.00
1: Personal Computer (PC)	111,600.00
11: Enterprise Server	38,500.00
12: Disk Storage	10,000.00
14: Server Software	4,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	100.00
2: Mobile Computing Device	15,500.00
3: Mobile Telecommunications Device	2,400.00
30: Leased Circuits	165,200.00
4: Standalone Printer	3,000.00
40: Infrastructure Wiring	10,000.00
5: Network Printer	23,000.00
7: Server - Stand Alone	5,000.00
9: Network Equipment	19,000.00
Rogers University PROJECT SUBTOTAL:	**$407,300.00**
Rogers University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$184,745.00**
Rogers University TELECOMMUNICATIONS OPERATIONS BUDGET	**$259,655.00**
Rogers University TOTAL:	**$851,700.00**

470: Murray State College	
Murray State College PROJECT SUBTOTAL:	**$0.00**
Murray State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$645,470.00**
Murray State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$50,000.00**
Murray State College TOTAL:	**$695,470.00**

475: Oklahoma Motor Vehicle Comm.	
1 : Agency Projects	26,800.00
1: Personal Computer (PC)	1,200.00
13: Desktop Software	1,000.00
14: Server Software	1,000.00
16: Application Software Acquisition, Development, Modification or	20,000.00

Enhancement	
7: Server - Stand Alone	3,000.00
9: Network Equipment	600.00
Oklahoma Motor Vehicle Comm. PROJECT SUBTOTAL:	**$26,800.00**
Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$7,500.00**
Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,000.00**
Oklahoma Motor Vehicle Comm. TOTAL:	**$37,300.00**

477: Bur of Narcotics/Dangerous Drugs	
5050040 : Communications	353,800.00
3: Mobile Telecommunications Device	3,800.00
30: Leased Circuits	10,000.00
31: Mobile two-way Radio Device	340,000.00
5050088 : Data Processing	905,380.00
13: Desktop Software	60,000.00
14: Server Software	349,380.00
17: Consulting Services	50,000.00
2: Mobile Computing Device	95,000.00
40: Infrastructure Wiring	50,000.00
41: Network	75,000.00
42: Security - Data and Telecom related	50,000.00
45: Telecommunications Services	50,000.00
5: Network Printer	75,000.00
7: Server - Stand Alone	51,000.00
Bur of Narcotics/Dangerous Drugs PROJECT SUBTOTAL:	**$1,259,180.00**
Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$442,595.00**
Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS OPERATIONS BUDGET	**$437,921.00**
Bur of Narcotics/Dangerous Drugs TOTAL:	**$2,139,696.00**

480: Northeastern Okla. A&M College	
1 : Agency Projects	227,200.00
12: Disk Storage	9,000.00
14: Server Software	8,500.00
2: Mobile Computing Device	51,000.00
34: Video Conferencing	14,000.00
40: Infrastructure Wiring	60,000.00
41: Network	75,000.00
8: Blade Server	9,700.00
Northeastern Okla. A&M College PROJECT SUBTOTAL:	**$227,200.00**

Northeastern Okla. A&M College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500,274.00**
Northeastern Okla. A&M College TELECOMMUNICATIONS OPERATIONS BUDGET	**$214,000.00**
Northeastern Okla. A&M College TOTAL:	**$941,474.00**

485: Northeastern State University	
1 : Agency Projects	1,689,500.00
1: Personal Computer (PC)	413,000.00
17: Consulting Services	100,000.00
31: Mobile two-way Radio Device	153,000.00
32: Voice Systems	120,500.00
34: Video Conferencing	123,000.00
40: Infrastructure Wiring	317,000.00
42: Security - Data and Telecom related	34,000.00
44: Telecommunications Software	43,500.00
5: Network Printer	4,500.00
8: Blade Server	86,000.00
9: Network Equipment	295,000.00
Northeastern State University PROJECT SUBTOTAL:	**$1,689,500.00**
Northeastern State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,832,622.00**
Northeastern State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$387,962.00**
Northeastern State University TOTAL:	**$3,910,084.00**

490: Northern Oklahoma College	
1 : Tonkawa Campus	1,515,050.00
1: Personal Computer (PC)	450,600.00
10: Mainframe Computer	10,000.00
12: Disk Storage	22,500.00
13: Desktop Software	55,150.00
14: Server Software	23,000.00
15: Mainframe Software	50,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	102,000.00
17: Consulting Services	12,500.00
2: Mobile Computing Device	36,000.00
30: Leased Circuits	55,200.00
32: Voice Systems	20,000.00
34: Video Conferencing	360,000.00
40: Infrastructure Wiring	15,000.00
41: Network	35,000.00
42: Security - Data and Telecom related	75,000.00

43: Remote Access	15,000.00
44: Telecommunications Software	20,000.00
45: Telecommunications Services	25,000.00
5: Network Printer	6,600.00
6: Multi Function Device	1,500.00
7: Server - Stand Alone	115,000.00
9: Network Equipment	10,000.00
2 : Enid Campus	761,200.00
1: Personal Computer (PC)	218,400.00
13: Desktop Software	13,000.00
2: Mobile Computing Device	9,000.00
32: Voice Systems	5,000.00
34: Video Conferencing	400,000.00
40: Infrastructure Wiring	20,000.00
41: Network	50,000.00
45: Telecommunications Services	5,000.00
5: Network Printer	4,800.00
6: Multi Function Device	1,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	25,000.00
3 : Stliiwater Campus	216,500.00
1: Personal Computer (PC)	122,400.00
13: Desktop Software	10,000.00
2: Mobile Computing Device	9,000.00
34: Video Conferencing	25,000.00
40: Infrastructure Wiring	20,000.00
45: Telecommunications Services	6,000.00
5: Network Printer	3,600.00
6: Multi Function Device	500.00
9: Network Equipment	20,000.00
Northern Oklahoma College PROJECT SUBTOTAL:	**$2,492,750.00**
Northern Oklahoma College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$95,000.00**
Northern Oklahoma College TELECOMMUNICATIONS OPERATIONS BUDGET	**$90,500.00**
Northern Oklahoma College TOTAL:	**$2,678,250.00**

505: Northwestern Oklahoma State Univ.	
1 : Alva	254,700.00
1: Personal Computer (PC)	80,600.00
11: Enterprise Server	10,000.00
12: Disk Storage	23,200.00

15: Mainframe Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	12,000.00
34: Video Conferencing	50,000.00
41: Network	20,000.00
42: Security - Data and Telecom related	28,900.00
2 : Enid	125,200.00
1: Personal Computer (PC)	68,000.00
34: Video Conferencing	50,000.00
42: Security - Data and Telecom related	7,200.00
3 : Woodward	77,500.00
30: Leased Circuits	4,800.00
32: Voice Systems	8,000.00
34: Video Conferencing	42,000.00
40: Infrastructure Wiring	7,700.00
42: Security - Data and Telecom related	4,000.00
9: Network Equipment	11,000.00
Northwestern Oklahoma State Univ. PROJECT SUBTOTAL:	**$457,400.00**
Northwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$169,500.00**
Northwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,500.00**
Northwestern Oklahoma State Univ. TOTAL:	**$629,400.00**

509: Board of Exam. For Nursing Home	
1 : Agency Projects	5,000.00
1: Personal Computer (PC)	5,000.00
Board of Exam. For Nursing Home PROJECT SUBTOTAL:	**$5,000.00**
Board of Exam. For Nursing Home INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,000.00**
Board of Exam. For Nursing Home TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,000.00**
Board of Exam. For Nursing Home TOTAL:	**$13,000.00**

510: Oklahoma Board of Nursing	
1 : Agency Projects	90,920.00
1: Personal Computer (PC)	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	75,520.00
2: Mobile Computing Device	2,000.00
3: Mobile Telecommunications Device	1,000.00
4: Standalone Printer	2,000.00
5: Network Printer	7,400.00
Oklahoma Board of Nursing PROJECT SUBTOTAL:	**$90,920.00**

Oklahoma Board of Nursing INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$46,918.00**
Oklahoma Board of Nursing TELECOMMUNICATIONS OPERATIONS BUDGET	**$28,515.00**
Oklahoma Board of Nursing TOTAL:	**$166,353.00**

515: Okla. Public Employees Ret. Sys.	
8800001 : Data Processing	80,000.00
1: Personal Computer (PC)	30,000.00
11: Enterprise Server	14,000.00
13: Desktop Software	20,000.00
14: Server Software	10,000.00
5: Network Printer	6,000.00
Okla. Public Employees Ret. Sys. PROJECT SUBTOTAL:	**$80,000.00**
Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$556,642.00**
Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET	**$23,000.00**
Okla. Public Employees Ret. Sys. TOTAL:	**$659,642.00**

516: State & Education Emp Grp Ins Bd	
1 : Agency Projects	931,550.00
1: Personal Computer (PC)	100,000.00
12: Disk Storage	125,000.00
13: Desktop Software	71,250.00
14: Server Software	32,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	33,000.00
17: Consulting Services	171,000.00
2: Mobile Computing Device	28,000.00
32: Voice Systems	60,000.00
4: Standalone Printer	1,500.00
45: Telecommunications Services	166,800.00
5: Network Printer	13,500.00
7: Server - Stand Alone	53,000.00
9: Network Equipment	76,000.00
State & Education Emp Grp Ins Bd PROJECT SUBTOTAL:	**$931,550.00**
State & Education Emp Grp Ins Bd INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,427,448.00**
State & Education Emp Grp Ins Bd TELECOMMUNICATIONS OPERATIONS BUDGET	**$73,000.00**
State & Education Emp Grp Ins Bd TOTAL:	**$3,431,998.00**

520: Optometry Board

Optometry Board PROJECT SUBTOTAL:	**$0.00**
Optometry Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Optometry Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,200.00**
Optometry Board TOTAL:	**$2,200.00**

525: State Board of Osteopathic Exam	
1 : Agency Projects	0.00
State Board of Osteopathic Exam PROJECT SUBTOTAL:	**$0.00**
State Board of Osteopathic Exam INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,500.00**
State Board of Osteopathic Exam TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,288.00**
State Board of Osteopathic Exam TOTAL:	**$8,788.00**

530: Okla. Panhandle State University	
1 : Agency Projects	171,000.00
1: Personal Computer (PC)	78,000.00
11: Enterprise Server	12,000.00
13: Desktop Software	21,000.00
14: Server Software	9,000.00
41: Network	25,000.00
5: Network Printer	22,000.00
7: Server - Stand Alone	4,000.00
Okla. Panhandle State University PROJECT SUBTOTAL:	**$171,000.00**
Okla. Panhandle State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$168,000.00**
Okla. Panhandle State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$167,074.00**
Okla. Panhandle State University TOTAL:	**$506,074.00**

531: Rose State College	
1 : Agency Projects	1,023,000.00
1: Personal Computer (PC)	682,500.00
11: Enterprise Server	45,000.00
12: Disk Storage	20,000.00
13: Desktop Software	60,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	35,000.00
2: Mobile Computing Device	52,000.00
4: Standalone Printer	3,500.00
40: Infrastructure Wiring	8,000.00
41: Network	50,000.00

44: Telecommunications Software	10,000.00
45: Telecommunications Services	10,000.00
5: Network Printer	12,000.00
7: Server - Stand Alone	35,000.00
Rose State College PROJECT SUBTOTAL:	**$1,023,000.00**
Rose State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$443,100.00**
Rose State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$110,400.00**
Rose State College TOTAL:	**$1,576,500.00**

535: Oklahoma Peanut Commission	
Oklahoma Peanut Commission PROJECT SUBTOTAL:	**$0.00**
Oklahoma Peanut Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Peanut Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,000.00**
Oklahoma Peanut Commission TOTAL:	**$1,000.00**

548: Office of Personnel Management	
1060004 : Network Management Services	119,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	104,500.00
6: Multi Function Device	15,000.00
Office of Personnel Management PROJECT SUBTOTAL:	**$119,500.00**
Office of Personnel Management INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$768,907.00**
Office of Personnel Management TELECOMMUNICATIONS OPERATIONS BUDGET	**$54,029.00**
Office of Personnel Management TOTAL:	**$942,436.00**

557: Police Pension & Ret. System	
1 : Agency Projects	5,000.00
5: Network Printer	5,000.00
Police Pension & Ret. System PROJECT SUBTOTAL:	**$5,000.00**
Police Pension & Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,310,630.00**
Police Pension & Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET	**$18,257.00**
Police Pension & Ret. System TOTAL:	**$1,333,887.00**

560: State Pharmacy Board	
1 : Agency Projects	35,000.00
1: Personal Computer (PC)	9,500.00
30: Leased Circuits	350.00

32: Voice Systems	150.00
7: Server - Stand Alone	25,000.00
State Pharmacy Board PROJECT SUBTOTAL:	**$35,000.00**
State Pharmacy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$140,000.00**
State Pharmacy Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,000.00**
State Pharmacy Board TOTAL:	**$184,000.00**

563: Board of Priv. Vocational Schools	
Board of Priv. Vocational Schools PROJECT SUBTOTAL:	**$0.00**
Board of Priv. Vocational Schools INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,450.00**
Board of Priv. Vocational Schools TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,500.00**
Board of Priv. Vocational Schools TOTAL:	**$3,950.00**

566: Dept. of Tourism and Recreation	
20 : Travel and Tourism	600,000.00
17: Consulting Services	600,000.00
22 : Film Office	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
67 : Administrative Services	241,200.00
1: Personal Computer (PC)	132,000.00
12: Disk Storage	3,000.00
13: Desktop Software	45,600.00
3: Mobile Telecommunications Device	4,000.00
34: Video Conferencing	4,000.00
4: Standalone Printer	18,000.00
5: Network Printer	4,000.00
7: Server - Stand Alone	25,000.00
9: Network Equipment	5,600.00
Dept. of Tourism and Recreation PROJECT SUBTOTAL:	**$871,200.00**
Dept. of Tourism and Recreation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$595,907.00**
Dept. of Tourism and Recreation TELECOMMUNICATIONS OPERATIONS BUDGET	**$497,836.00**
Dept. of Tourism and Recreation TOTAL:	**$1,964,943.00**

568: Okla Scenic Rivers Comm	
1 : Agency Projects	2,500.00
1: Personal Computer (PC)	1,250.00
13: Desktop Software	800.00

32: Voice Systems	100.00
6: Multi Function Device	350.00
Okla Scenic Rivers Comm PROJECT SUBTOTAL:	**$2,500.00**
Okla Scenic Rivers Comm INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Okla Scenic Rivers Comm TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,200.00**
Okla Scenic Rivers Comm TOTAL:	**$6,700.00**

570: Prof. Engineer & Land Surveyors	
1 : Agency Projects	9,820.00
1: Personal Computer (PC)	3,470.00
13: Desktop Software	2,400.00
2: Mobile Computing Device	1,500.00
44: Telecommunications Software	1,000.00
5: Network Printer	650.00
6: Multi Function Device	800.00
Prof. Engineer & Land Surveyors PROJECT SUBTOTAL:	**$9,820.00**
Prof. Engineer & Land Surveyors INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$13,500.00**
Prof. Engineer & Land Surveyors TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,800.00**
Prof. Engineer & Land Surveyors TOTAL:	**$29,120.00**

575: Board of Psychologists Examiners	
1 : Agency Projects	2,000.00
13: Desktop Software	500.00
16: Application Software Acquisition, Development, Modification or Enhancement	750.00
17: Consulting Services	750.00
Board of Psychologists Examiners PROJECT SUBTOTAL:	**$2,000.00**
Board of Psychologists Examiners INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,874.00**
Board of Psychologists Examiners TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,790.00**
Board of Psychologists Examiners TOTAL:	**$6,664.00**

580: Department of Central Services	
1 : Agency Projects	469,200.00
1: Personal Computer (PC)	60,000.00
12: Disk Storage	3,200.00
16: Application Software Acquisition, Development, Modification or Enhancement	332,000.00
17: Consulting Services	10,000.00

42: Security - Data and Telecom related	15,000.00
7: Server - Stand Alone	29,000.00
9: Network Equipment	20,000.00
Department of Central Services PROJECT SUBTOTAL:	**$469,200.00**
Department of Central Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$302,078.00**
Department of Central Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$46,500.00**
Department of Central Services TOTAL:	**$817,778.00**

582: Bond Advisor	
1 : Agency Projects	650.00
5: Network Printer	650.00
Bond Advisor PROJECT SUBTOTAL:	**$650.00**
Bond Advisor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,200.00**
Bond Advisor TELECOMMUNICATIONS OPERATIONS BUDGET	**$150.00**
Bond Advisor TOTAL:	**$3,000.00**

585: Department of Public Safety	
1 : Agency Projects	1,437,692.00
1: Personal Computer (PC)	75,000.00
12: Disk Storage	65,000.00
13: Desktop Software	200,000.00
14: Server Software	15,000.00
15: Mainframe Software	397,000.00
17: Consulting Services	50,000.00
32: Voice Systems	10,692.00
42: Security - Data and Telecom related	400,000.00
5: Network Printer	25,000.00
7: Server - Stand Alone	75,000.00
9: Network Equipment	125,000.00
Department of Public Safety PROJECT SUBTOTAL:	**$1,437,692.00**
Department of Public Safety INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,728,000.00**
Department of Public Safety TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,589,411.00**
Department of Public Safety TOTAL:	**$6,755,103.00**

588: Oklahoma Real Estate Commission	
1 : Agency Projects	126,218.00
1: Personal Computer (PC)	26,200.00
12: Disk Storage	1,000.00
13: Desktop Software	3,000.00

14: Server Software	2,700.00
16: Application Software Acquisition, Development, Modification or Enhancement	9,500.00
17: Consulting Services	40,000.00
2: Mobile Computing Device	7,000.00
30: Leased Circuits	13,674.00
31: Mobile two-way Radio Device	600.00
32: Voice Systems	1,404.00
4: Standalone Printer	600.00
45: Telecommunications Services	540.00
5: Network Printer	9,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	1,000.00
Oklahoma Real Estate Commission PROJECT SUBTOTAL:	**$126,218.00**
Oklahoma Real Estate Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$89,262.00**
Oklahoma Real Estate Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$16,218.00**
Oklahoma Real Estate Commission TOTAL:	**$231,698.00**

605: Regents for Higher Education	
60501 : Core IT	191,307.00
1: Personal Computer (PC)	40,000.00
11: Enterprise Server	8,000.00
13: Desktop Software	1,700.00
14: Server Software	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	36,000.00
2: Mobile Computing Device	36,000.00
32: Voice Systems	5,200.00
34: Video Conferencing	23,407.00
5: Network Printer	10,000.00
6: Multi Function Device	3,000.00
8: Blade Server	12,000.00
9: Network Equipment	14,000.00
60502 : Web Development	8,650.00
1: Personal Computer (PC)	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,650.00
2: Mobile Computing Device	1,000.00
8: Blade Server	4,000.00
60503 : OGSLPIT	159,700.00
1: Personal Computer (PC)	24,000.00

11: Enterprise Server	8,000.00
13: Desktop Software	1,700.00
14: Server Software	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	36,000.00
2: Mobile Computing Device	24,000.00
32: Voice Systems	5,000.00
34: Video Conferencing	20,000.00
5: Network Printer	10,000.00
6: Multi Function Device	3,000.00
8: Blade Server	12,000.00
9: Network Equipment	14,000.00
60504 : Systems Research	24,751.00
1: Personal Computer (PC)	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,000.00
34: Video Conferencing	7,751.00
8: Blade Server	7,000.00
60505 : test	0.00
Regents for Higher Education PROJECT SUBTOTAL:	**$384,408.00**
Regents for Higher Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,016,763.00**
Regents for Higher Education TELECOMMUNICATIONS OPERATIONS BUDGET	**$56,643.00**
Regents for Higher Education TOTAL:	**$3,457,814.00**

610: Regional University System of Oklahoma	
1 : Agency Projects	0.00
Regional University System of Oklahoma PROJECT SUBTOTAL:	**$0.00**
Regional University System of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$12,935.00**
Regional University System of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$11,307.00**
Regional University System of Oklahoma TOTAL:	**$24,242.00**

618: Student Loan Authority	
1 : Agency Projects	0.00
Student Loan Authority PROJECT SUBTOTAL:	**$0.00**
Student Loan Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Student Loan Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Student Loan Authority TOTAL:	**$0.00**

619: Physician Manpower Trng Comm.	
Physician Manpower Trng Comm. PROJECT SUBTOTAL:	**$0.00**
Physician Manpower Trng Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$5,000.00**
Physician Manpower Trng Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,000.00**
Physician Manpower Trng Comm. TOTAL:	**$8,000.00**
620: Quartz Mountain Arts & Conf Ctr	
Quartz Mountain Arts & Conf Ctr PROJECT SUBTOTAL:	**$0.00**
Quartz Mountain Arts & Conf Ctr INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$98,500.00**
Quartz Mountain Arts & Conf Ctr TELECOMMUNICATIONS OPERATIONS BUDGET	**$54,168.00**
Quartz Mountain Arts & Conf Ctr TOTAL:	**$152,668.00**
622: Okla St Bd of Licensed Social Wrkrs comment	
1 : Agency Projects	6,000.00
17: Consulting Services	3,000.00
33: Relocation	1,000.00
40: Infrastructure Wiring	2,000.00
Okla St Bd of Licensed Social Wrkrs comment PROJECT SUBTOTAL:	**$6,000.00**
Okla St Bd of Licensed Social Wrkrs comment INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Okla St Bd of Licensed Social Wrkrs comment TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,320.00**
Okla St Bd of Licensed Social Wrkrs comment TOTAL:	**$20,320.00**
623: Seminole State College	
1001 : IT	437,913.00
1: Personal Computer (PC)	133,000.00
13: Desktop Software	10,500.00
14: Server Software	33,713.00
16: Application Software Acquisition, Development, Modification or Enhancement	61,500.00
2: Mobile Computing Device	35,000.00
40: Infrastructure Wiring	36,000.00
41: Network	22,500.00
42: Security - Data and Telecom related	5,500.00
5: Network Printer	14,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	47,200.00
9: Network Equipment	36,000.00
1002 : Telecom	307,876.00

32: Voice Systems	257,876.00
34: Video Conferencing	50,000.00
Seminole State College PROJECT SUBTOTAL:	**$745,789.00**
Seminole State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$415,700.00**
Seminole State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$147,800.00**
Seminole State College TOTAL:	**$1,309,289.00**

625: Secretary of State	
1 : Computing and Storage	429,000.00
1: Personal Computer (PC)	30,000.00
11: Enterprise Server	30,000.00
12: Disk Storage	5,000.00
13: Desktop Software	15,000.00
14: Server Software	65,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	80,000.00
17: Consulting Services	124,000.00
5: Network Printer	5,000.00
6: Multi Function Device	55,000.00
7: Server - Stand Alone	20,000.00
2 : Telecom and Network	54,600.00
30: Leased Circuits	32,000.00
32: Voice Systems	3,000.00
44: Telecommunications Software	12,000.00
45: Telecommunications Services	7,600.00
Secretary of State PROJECT SUBTOTAL:	**$483,600.00**
Secretary of State INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$314,741.00**
Secretary of State TELECOMMUNICATIONS OPERATIONS BUDGET	**$54,600.00**
Secretary of State TOTAL:	**$852,941.00**

628: Ctr for Advanc of Science/Tech.	
1 : Administration	7,486.00
1: Personal Computer (PC)	1,586.00
14: Server Software	700.00
17: Consulting Services	5,000.00
4: Standalone Printer	200.00
5 : Programs MIS	631,000.00
1: Personal Computer (PC)	13,500.00
13: Desktop Software	6,700.00

14: Server Software	5,000.00
17: Consulting Services	586,000.00
4: Standalone Printer	1,300.00
7: Server - Stand Alone	18,500.00
Ctr for Advanc of Science/Tech. PROJECT SUBTOTAL:	**$638,486.00**
Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$195,161.00**
Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Ctr for Advanc of Science/Tech. TOTAL:	**$833,647.00**

629: Okla. School of Science & Math	
1 : Agency Projects	67,050.00
14: Server Software	30,000.00
30: Leased Circuits	37,050.00
Okla. School of Science & Math PROJECT SUBTOTAL:	**$67,050.00**
Okla. School of Science & Math INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$30,000.00**
Okla. School of Science & Math TELECOMMUNICATIONS OPERATIONS BUDGET	**$37,050.00**
Okla. School of Science & Math TOTAL:	**$134,100.00**

630: Oklahoma Securities Commission	
1 : Agency Projects	259,100.00
1: Personal Computer (PC)	40,000.00
11: Enterprise Server	50,000.00
14: Server Software	18,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,500.00
2: Mobile Computing Device	12,500.00
30: Leased Circuits	9,600.00
32: Voice Systems	10,000.00
34: Video Conferencing	12,000.00
40: Infrastructure Wiring	2,000.00
41: Network	5,000.00
42: Security - Data and Telecom related	5,000.00
43: Remote Access	2,000.00
44: Telecommunications Software	2,000.00
45: Telecommunications Services	20,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	10,000.00
Oklahoma Securities Commission PROJECT SUBTOTAL:	**$259,100.00**
Oklahoma Securities Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$294,600.00**

Oklahoma Securities Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,000.00**
Oklahoma Securities Commission TOTAL:	**$557,700.00**

632: Speech Pathology & Audiology	
Speech Pathology & Audiology PROJECT SUBTOTAL:	**$0.00**
Speech Pathology & Audiology INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,000.00**
Speech Pathology & Audiology TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,040.00**
Speech Pathology & Audiology TOTAL:	**$3,040.00**

633: Oklahoma City Community College	
1 : Information and Instructional Technology Services	1,156,000.00
1: Personal Computer (PC)	400,000.00
11: Enterprise Server	20,000.00
13: Desktop Software	50,000.00
14: Server Software	25,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	370,000.00
17: Consulting Services	291,000.00
2 : Business and Finance	100,000.00
14: Server Software	28,000.00
5: Network Printer	72,000.00
6 : STF	283,082.00
1: Personal Computer (PC)	108,682.00
13: Desktop Software	28,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	146,400.00
Oklahoma City Community College PROJECT SUBTOTAL:	**$1,539,082.00**
Oklahoma City Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,269,766.00**
Oklahoma City Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$329,029.00**
Oklahoma City Community College TOTAL:	**$6,137,877.00**

635: Commission on Consumer Credit	
1 : Agency Projects	16,000.00
1: Personal Computer (PC)	8,000.00
13: Desktop Software	2,000.00
2: Mobile Computing Device	4,000.00
5: Network Printer	2,000.00
Commission on Consumer Credit PROJECT SUBTOTAL:	**$16,000.00**
Commission on Consumer Credit INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**

Commission on Consumer Credit TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Commission on Consumer Credit TOTAL:	**$35,000.00**

645: Conservation Commission	
1 : Agency Projects	101,900.00
1: Personal Computer (PC)	10,000.00
12: Disk Storage	18,000.00
13: Desktop Software	5,000.00
14: Server Software	2,000.00
2: Mobile Computing Device	12,000.00
30: Leased Circuits	6,000.00
4: Standalone Printer	1,000.00
45: Telecommunications Services	2,300.00
5: Network Printer	24,000.00
6: Multi Function Device	6,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	5,600.00
Conservation Commission PROJECT SUBTOTAL:	**$101,900.00**
Conservation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$46,976.00**
Conservation Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$11,744.00**
Conservation Commission TOTAL:	**$160,620.00**

650: Department of Veterans Affairs	
1 : Automation of Agency	498,000.00
1: Personal Computer (PC)	21,000.00
11: Enterprise Server	53,000.00
12: Disk Storage	120,000.00
14: Server Software	100,000.00
17: Consulting Services	150,000.00
3: Mobile Telecommunications Device	3,000.00
40: Infrastructure Wiring	10,000.00
43: Remote Access	5,000.00
5: Network Printer	1,000.00
7: Server - Stand Alone	25,000.00
9: Network Equipment	10,000.00
Department of Veterans Affairs PROJECT SUBTOTAL:	**$498,000.00**
Department of Veterans Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,512,139.00**
Department of Veterans Affairs TELECOMMUNICATIONS OPERATIONS BUDGET	**$145,832.00**
Department of Veterans Affairs TOTAL:	**$2,155,971.00**

660: Southeastern Oklahoma State Univ.	
1 : Administrative Computing	0.00
2 : Helpdesk Operation/Network Operations	0.00
3 : Network Operations	0.00
4 : Telecom	0.00
5 : Distance Learning	0.00
6 : Center for Instruction Design & technology	0.00
7 : Web Services	0.00
Southeastern Oklahoma State Univ. PROJECT SUBTOTAL:	**$0.00**
Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Southeastern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Southeastern Oklahoma State Univ. TOTAL:	**$0.00**

665: Southwestern Oklahoma State Univ.	
1 : Agency Projects	533,500.00
1: Personal Computer (PC)	225,000.00
13: Desktop Software	15,000.00
14: Server Software	15,000.00
17: Consulting Services	20,000.00
2: Mobile Computing Device	110,000.00
3: Mobile Telecommunications Device	1,000.00
30: Leased Circuits	2,500.00
32: Voice Systems	1,500.00
4: Standalone Printer	2,000.00
40: Infrastructure Wiring	5,000.00
41: Network	1,000.00
42: Security - Data and Telecom related	5,000.00
45: Telecommunications Services	2,000.00
5: Network Printer	26,000.00
6: Multi Function Device	6,000.00
7: Server - Stand Alone	24,000.00
9: Network Equipment	72,500.00
Southwestern Oklahoma State Univ. PROJECT SUBTOTAL:	**$533,500.00**
Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,060,565.00**
Southwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$158,027.00**
Southwestern Oklahoma State Univ. TOTAL:	**$1,752,092.00**

670: J.D. McCarty Center

1 : Agency Projects	177,350.00
1: Personal Computer (PC)	13,300.00
13: Desktop Software	3,500.00
15: Mainframe Software	45,000.00
2: Mobile Computing Device	4,500.00
30: Leased Circuits	30,000.00
4: Standalone Printer	1,050.00
45: Telecommunications Services	78,000.00
5: Network Printer	2,000.00
J.D. McCarty Center PROJECT SUBTOTAL:	**$177,350.00**
J.D. McCarty Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$96,028.00**
J.D. McCarty Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$78,000.00**
J.D. McCarty Center TOTAL:	**$351,378.00**

678: Judicial Complaints	
Judicial Complaints PROJECT SUBTOTAL:	**$0.00**
Judicial Complaints INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500.00**
Judicial Complaints TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,500.00**
Judicial Complaints TOTAL:	**$2,000.00**

695: Oklahoma Tax Commission	
888 : Information Technology	2,403,749.00
1: Personal Computer (PC)	86,003.00
12: Disk Storage	720,240.00
13: Desktop Software	51,327.00
14: Server Software	14,800.00
15: Mainframe Software	255,885.00
16: Application Software Acquisition, Development, Modification or Enhancement	262,335.00
17: Consulting Services	514,978.00
2: Mobile Computing Device	16,845.00
32: Voice Systems	687.00
40: Infrastructure Wiring	10,000.00
41: Network	172,352.00
42: Security - Data and Telecom related	38,305.00
5: Network Printer	700.00
6: Multi Function Device	7,230.00
7: Server - Stand Alone	164,024.00
9: Network Equipment	88,038.00
Oklahoma Tax Commission PROJECT SUBTOTAL:	**$2,403,749.00**

Oklahoma Tax Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$11,547,621.00**
Oklahoma Tax Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,215,685.00**
Oklahoma Tax Commission TOTAL:	**$15,167,055.00**

715: Teachers Retirement System	
1 : Agency Projects	610,000.00
12: Disk Storage	26,000.00
14: Server Software	100,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	8,000.00
17: Consulting Services	450,000.00
7: Server - Stand Alone	26,000.00
Teachers Retirement System PROJECT SUBTOTAL:	**$610,000.00**
Teachers Retirement System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,066,143.00**
Teachers Retirement System TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,000.00**
Teachers Retirement System TOTAL:	**$1,685,143.00**

740: State Treasurer	
1 : Agency Projects	154,000.00
1: Personal Computer (PC)	24,000.00
12: Disk Storage	18,000.00
14: Server Software	25,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	12,000.00
17: Consulting Services	75,000.00
State Treasurer PROJECT SUBTOTAL:	**$154,000.00**
State Treasurer INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,161,000.00**
State Treasurer TELECOMMUNICATIONS OPERATIONS BUDGET	**$46,100.00**
State Treasurer TOTAL:	**$1,361,100.00**

750: Tulsa Community College	
1 : Agency Projects	6,542,010.00
1: Personal Computer (PC)	1,828,000.00
11: Enterprise Server	220,000.00
13: Desktop Software	422,900.00
14: Server Software	14,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,673,680.00
17: Consulting Services	179,700.00

2: Mobile Computing Device	205,000.00
3: Mobile Telecommunications Device	20,000.00
30: Leased Circuits	45,000.00
32: Voice Systems	120,000.00
33: Relocation	3,750.00
4: Standalone Printer	24,650.00
40: Infrastructure Wiring	87,500.00
41: Network	600,000.00
42: Security - Data and Telecom related	190,000.00
44: Telecommunications Software	95,000.00
45: Telecommunications Services	199,100.00
5: Network Printer	131,030.00
6: Multi Function Device	6,700.00
7: Server - Stand Alone	145,000.00
8: Blade Server	281,000.00
9: Network Equipment	50,000.00
Tulsa Community College PROJECT SUBTOTAL:	**$6,542,010.00**
Tulsa Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$11,617,941.00**
Tulsa Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$379,495.00**
Tulsa Community College TOTAL:	**$18,539,446.00**

755: Used Motor Vehicle & Parts	
1 : Agency Projects	7,584.00
30: Leased Circuits	7,084.00
4: Standalone Printer	500.00
Used Motor Vehicle & Parts PROJECT SUBTOTAL:	**$7,584.00**
Used Motor Vehicle & Parts INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$20,000.00**
Used Motor Vehicle & Parts TELECOMMUNICATIONS OPERATIONS BUDGET	**$7,084.00**
Used Motor Vehicle & Parts TOTAL:	**$34,668.00**

760: University of Oklahoma	
1 : Agency Projects	5,422,537.00
11: Enterprise Server	108,333.00
12: Disk Storage	115,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,126,883.00
40: Infrastructure Wiring	527,364.00
41: Network	1,544,957.00
University of Oklahoma PROJECT SUBTOTAL:	**$5,422,537.00**
University of Oklahoma INFORMATION TECHNOLOGY	

OPERATIONS BUDGET:	**$25,837,872.00**
University of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,061,931.00**
University of Oklahoma TOTAL:	**$36,322,340.00**

761: University of Okla. Law Center	
1 : Agency Projects	145,000.00
1: Personal Computer (PC)	60,000.00
12: Disk Storage	10,000.00
14: Server Software	8,000.00
2: Mobile Computing Device	25,000.00
42: Security - Data and Telecom related	25,000.00
5: Network Printer	7,000.00
7: Server - Stand Alone	10,000.00
University of Okla. Law Center PROJECT SUBTOTAL:	**$145,000.00**
University of Okla. Law Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$535,500.00**
University of Okla. Law Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$90,000.00**
University of Okla. Law Center TOTAL:	**$770,500.00**

770: Univ of Okla. Health Science Center	
200877001 : OUHSC Centralized IT	3,815,310.00
11: Enterprise Server	461,750.00
12: Disk Storage	250,000.00
13: Desktop Software	187,560.00
16: Application Software Acquisition, Development, Modification or Enhancement	411,000.00
17: Consulting Services	350,000.00
30: Leased Circuits	800,000.00
32: Voice Systems	855,000.00
40: Infrastructure Wiring	300,000.00
41: Network	200,000.00
Univ of Okla. Health Science Center PROJECT SUBTOTAL:	**$3,815,310.00**
Univ of Okla. Health Science Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,644,541.00**
Univ of Okla. Health Science Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,988,704.00**
Univ of Okla. Health Science Center TOTAL:	**$15,448,555.00**

772: Bd. Of Chemical Test Alcohol/Drug	
Bd. Of Chemical Test Alcohol/Drug PROJECT SUBTOTAL:	**$0.00**
Bd. Of Chemical Test Alcohol/Drug INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500.00**

Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS OPERATIONS BUDGET	**$850.00**
Bd. Of Chemical Test Alcohol/Drug TOTAL:	**$1,350.00**

773: OSU-College of Osteopathic Med.	
1 : Agency Projects	630,200.00
1: Personal Computer (PC)	35,000.00
12: Disk Storage	15,000.00
13: Desktop Software	7,000.00
14: Server Software	60,000.00
30: Leased Circuits	7,200.00
40: Infrastructure Wiring	500,000.00
7: Server - Stand Alone	6,000.00
OSU-College of Osteopathic Med. PROJECT SUBTOTAL:	**$630,200.00**
OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$750,000.00**
OSU-College of Osteopathic Med. TELECOMMUNICATIONS OPERATIONS BUDGET	**$120,000.00**
OSU-College of Osteopathic Med. TOTAL:	**$1,500,200.00**

790: Bd. Of Veterinary Med. Exam.	
1 : Agency Projects	6,000.00
1: Personal Computer (PC)	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,000.00
17: Consulting Services	2,000.00
Bd. Of Veterinary Med. Exam. PROJECT SUBTOTAL:	**$6,000.00**
Bd. Of Veterinary Med. Exam. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,600.00**
Bd. Of Veterinary Med. Exam. TOTAL:	**$9,600.00**

800: CareerTech	
15 : SDCS	791,000.00
1: Personal Computer (PC)	124,500.00
13: Desktop Software	39,500.00
17: Consulting Services	500,000.00
2: Mobile Computing Device	30,000.00
30: Leased Circuits	57,000.00
7: Server - Stand Alone	30,000.00
8: Blade Server	10,000.00
44 : PLANT	66,245.00
32: Voice Systems	38,500.00

44: Telecommunications Software	2,500.00
45: Telecommunications Services	25,245.00
47 : ETR	50,000.00
34: Video Conferencing	50,000.00
63 : SKLCTR	67,678.00
1: Personal Computer (PC)	11,802.00
2: Mobile Computing Device	3,200.00
30: Leased Circuits	49,344.00
32: Voice Systems	200.00
4: Standalone Printer	400.00
7: Server - Stand Alone	2,732.00
CareerTech PROJECT SUBTOTAL:	**$974,923.00**
CareerTech INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,038,400.00**
CareerTech TELECOMMUNICATIONS OPERATIONS BUDGET	**$46,900.00**
CareerTech TOTAL:	**$3,060,223.00**

805: Dept. of Rehabilitation Services	
2 : DVR/DVA DP - SA22	2,040,600.00
1: Personal Computer (PC)	80,000.00
12: Disk Storage	507,600.00
16: Application Software Acquisition, Development, Modification or Enhancement	44,000.00
17: Consulting Services	1,013,000.00
30: Leased Circuits	5,000.00
7: Server - Stand Alone	45,000.00
9: Network Equipment	346,000.00
5 : Oklahoma School for the Deaf SA52	60,000.00
1: Personal Computer (PC)	45,000.00
13: Desktop Software	15,000.00
6 : DRS Support Services SA82	288,057.00
1: Personal Computer (PC)	19,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	80,956.00
17: Consulting Services	90,000.00
32: Voice Systems	73,101.00
9: Network Equipment	25,000.00
Dept. of Rehabilitation Services PROJECT SUBTOTAL:	**$2,388,657.00**
Dept. of Rehabilitation Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,691,793.00**
Dept. of Rehabilitation Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$881,899.00**
Dept. of Rehabilitation Services TOTAL:	**$5,962,349.00**

807: Health Care Authority	
1 : Agency Projects	336,000.00
1: Personal Computer (PC)	83,000.00
13: Desktop Software	92,000.00
14: Server Software	100,000.00
2: Mobile Computing Device	10,000.00
5: Network Printer	6,000.00
7: Server - Stand Alone	30,000.00
9: Network Equipment	15,000.00
Health Care Authority PROJECT SUBTOTAL:	**$336,000.00**
Health Care Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$42,108,962.00**
Health Care Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$381,814.00**
Health Care Authority TOTAL:	**$42,826,776.00**

815: Employees Benefits Council	
1 : Information Services	1,632,000.00
12: Disk Storage	20,000.00
14: Server Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	45,000.00
17: Consulting Services	1,495,000.00
42: Security - Data and Telecom related	9,000.00
44: Telecommunications Software	5,000.00
45: Telecommunications Services	8,000.00
9: Network Equipment	30,000.00
Employees Benefits Council PROJECT SUBTOTAL:	**$1,632,000.00**
Employees Benefits Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$195,017.00**
Employees Benefits Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,000.00**
Employees Benefits Council TOTAL:	**$1,830,017.00**

825: Univ. Hospitals Authority	
88 : DATA PROCESSING	9,800.00
1: Personal Computer (PC)	9,800.00
Univ. Hospitals Authority PROJECT SUBTOTAL:	**$9,800.00**
Univ. Hospitals Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,100.00**
Univ. Hospitals Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,800.00**
Univ. Hospitals Authority TOTAL:	**$23,700.00**

830: Department of Human Services	
1 : Data Services Division	17,345,440.00
1: Personal Computer (PC)	600,000.00
10: Mainframe Computer	800,000.00
12: Disk Storage	1,200,000.00
13: Desktop Software	2,494,700.00
14: Server Software	431,010.00
15: Mainframe Software	3,719,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,150,000.00
17: Consulting Services	1,748,660.00
2: Mobile Computing Device	1,000,000.00
3: Mobile Telecommunications Device	20,400.00
30: Leased Circuits	1,500,000.00
32: Voice Systems	100,000.00
33: Relocation	45,000.00
34: Video Conferencing	72,000.00
4: Standalone Printer	10,000.00
40: Infrastructure Wiring	20,000.00
41: Network	285,000.00
42: Security - Data and Telecom related	249,770.00
43: Remote Access	66,000.00
44: Telecommunications Software	38,900.00
45: Telecommunications Services	235,000.00
5: Network Printer	15,000.00
6: Multi Function Device	95,000.00
7: Server - Stand Alone	700,000.00
8: Blade Server	400,000.00
9: Network Equipment	350,000.00
2 : Developmental Disability Services	1,025,170.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,025,170.00
3 : Administration	265,882.00
16: Application Software Acquisition, Development, Modification or Enhancement	55,750.00
6: Multi Function Device	210,132.00
4 : Finance Info Systems Unit	29,300.00
15: Mainframe Software	29,300.00
5 : Child Support Enforcement	1,556,210.00
17: Consulting Services	1,550,000.00
45: Telecommunications Services	6,210.00
6 : Field Operations	33,590.00
1: Personal Computer (PC)	33,590.00

7 : Enterprise Program Management Office	665,905.00
1: Personal Computer (PC)	25,505.00
17: Consulting Services	640,400.00
8 : Information Security	0.00
9 : Office of Planning Research and Statistics	24,000.00
13: Desktop Software	24,000.00
10 : Family Support Services	605,175.00
16: Application Software Acquisition, Development, Modification or Enhancement	605,175.00
Department of Human Services PROJECT SUBTOTAL:	**$21,550,672.00**
Department of Human Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$36,394,390.00**
Department of Human Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,131,463.00**
Department of Human Services TOTAL:	**$70,076,525.00**

835: Water Resources Board	
1 : Agency Projects	290,837.00
1: Personal Computer (PC)	18,816.00
11: Enterprise Server	15,800.00
13: Desktop Software	51,309.00
14: Server Software	54,237.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,256.00
17: Consulting Services	81,297.00
2: Mobile Computing Device	6,895.00
3: Mobile Telecommunications Device	400.00
30: Leased Circuits	2,400.00
32: Voice Systems	8,946.00
4: Standalone Printer	1,175.00
40: Infrastructure Wiring	1,000.00
42: Security - Data and Telecom related	5,736.00
43: Remote Access	5,000.00
45: Telecommunications Services	27,970.00
5: Network Printer	6,600.00
Water Resources Board PROJECT SUBTOTAL:	**$290,837.00**
Water Resources Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$525,021.00**
Water Resources Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$86,587.00**
Water Resources Board TOTAL:	**$902,445.00**

875: Wheat Commission	
1 : Agency Projects	5,000.00

1: Personal Computer (PC)	3,000.00
13: Desktop Software	750.00
16: Application Software Acquisition, Development, Modification or Enhancement	750.00
4: Standalone Printer	500.00
Wheat Commission PROJECT SUBTOTAL:	**$5,000.00**
Wheat Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**
Wheat Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,000.00**
Wheat Commission TOTAL:	**$26,000.00**

880: Will Rogers Memorial Comm.	
1 : Agency Projects	23,000.00
1: Personal Computer (PC)	2,500.00
13: Desktop Software	3,000.00
4: Standalone Printer	5,500.00
45: Telecommunications Services	12,000.00
Will Rogers Memorial Comm. PROJECT SUBTOTAL:	**$23,000.00**
Will Rogers Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$12,000.00**
Will Rogers Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$16,000.00**
Will Rogers Memorial Comm. TOTAL:	**$51,000.00**

State of Oklahoma PROJECT SUBTOTAL:	**$171,054,530.00**
State of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$271,653,352.00**
State of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET:	**$54,806,092.00**
State of Oklahoma TOTAL:	**$497,513,974.00**