STATE OF OKLAHOMA

INFORMATION TECHNOLOGY
AND TELECOMMUNICATIONS PLAN

Fiscal Year 2008

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE
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</table>

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.

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Projects FY-08</td>
<td>$171,054,530</td>
</tr>
<tr>
<td>*Information Technology Operations</td>
<td>$271,653,352</td>
</tr>
<tr>
<td>*Telecommunications Operations</td>
<td>$54,806,092</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>No.</th>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Personal Computer (PC)</td>
<td>Desktop personal computer including monitor and keyboard. RISC workstations, CAD, stand alone and networked workstations.</td>
</tr>
<tr>
<td>2</td>
<td>Mobile Computing Device</td>
<td>Laptop computer, Tablet or similar device utilized for mobile computing.</td>
</tr>
<tr>
<td>3</td>
<td>Mobile Telecommunications Device</td>
<td>Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.</td>
</tr>
<tr>
<td>4</td>
<td>Standalone Printer</td>
<td>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.</td>
</tr>
<tr>
<td>5</td>
<td>Network Printer</td>
<td>Printer (laser, inkjet or Impact) attached to a network. Printer includes network interface card.</td>
</tr>
<tr>
<td>6</td>
<td>Multi Function Device</td>
<td>Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.</td>
</tr>
<tr>
<td>7</td>
<td>Server - Stand Alone</td>
<td>Server that is rack or cabinet mounted with single or multi-processors.</td>
</tr>
<tr>
<td>8</td>
<td>Blade Server</td>
<td>Server mounted in a Blade Center with single or multi-processors.</td>
</tr>
<tr>
<td>9</td>
<td>Network Equipment</td>
<td>Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.</td>
</tr>
<tr>
<td>10</td>
<td>Mainframe Computer</td>
<td>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.</td>
</tr>
<tr>
<td>11</td>
<td>Enterprise Server</td>
<td>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.</td>
</tr>
<tr>
<td>12</td>
<td>Disk Storage</td>
<td>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.</td>
</tr>
<tr>
<td>13</td>
<td>Desktop Software</td>
<td>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.)</td>
</tr>
<tr>
<td>14</td>
<td>Server Software</td>
<td>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.</td>
</tr>
<tr>
<td>15</td>
<td>Mainframe Software</td>
<td>Software specifically for mainframe computers. Can include operating system software (z/OS, zLinux, VSE, VM), data base software (DB2, IMS, Oracle), security software (ACF2, etc.), and application software for specific agency requirements.</td>
</tr>
<tr>
<td>16</td>
<td>Application Software Acquisition, Development, Modification or Enhancement</td>
<td>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.</td>
</tr>
</tbody>
</table>

#### TELECOMMUNICATIONS

<table>
<thead>
<tr>
<th>No.</th>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>Leased Circuits</td>
<td>Central Office line, business line, fractional T1, T1, 800 service or point to point private line</td>
</tr>
<tr>
<td>31</td>
<td>Mobile two-way Radio Device</td>
<td>Mobile radio, walkie talkie, base station, tower, satellite</td>
</tr>
<tr>
<td>32</td>
<td>Voice Systems</td>
<td>Attendant positions, wired telephone instruments, wireless telephone Instruments, voice mail systems, interactive voice response systems, conference telephones, PDx, VOIP</td>
</tr>
<tr>
<td>33</td>
<td>Relocation</td>
<td>De-install of phone system from one address and install at another address</td>
</tr>
<tr>
<td>34</td>
<td>Video Conferencing</td>
<td>Televideo equipment, monitors</td>
</tr>
<tr>
<td>44</td>
<td>Telecommunications Software</td>
<td>Upgrades, purchases</td>
</tr>
<tr>
<td>45</td>
<td>Telecommunications Services</td>
<td>Local trunks, long distance services, special circuits, 800 numbers, contractual employees etc.</td>
</tr>
</tbody>
</table>

#### NETWORK

<table>
<thead>
<tr>
<th>No.</th>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>Infrastructure Wiring</td>
<td>Internal and external wiring supporting telecommunications. This includes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring</td>
</tr>
<tr>
<td>41</td>
<td>Network</td>
<td>Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carrier, DS-3 or greater transceiver/equipment</td>
</tr>
<tr>
<td>42</td>
<td>Security - Data and Telecom related</td>
<td>Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software</td>
</tr>
<tr>
<td>43</td>
<td>Remote Access</td>
<td>Modem pools, remote access servers</td>
</tr>
</tbody>
</table>
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

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

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

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

4) **Desktop Software**  

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

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

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

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

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Cost</th>
<th>Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>T1, 800, T3, Central Office infrastructure</td>
<td>$1,500,000</td>
<td>830 Department of Human Services</td>
</tr>
<tr>
<td>Phone Service</td>
<td>$780,000</td>
<td>10 OK State University</td>
</tr>
<tr>
<td>Digicom Service Unit Cox &amp; ATT circuits, trunks &amp; LD</td>
<td>$650,000</td>
<td>770 University of Oklahoma Health</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Science Center</td>
</tr>
<tr>
<td>Leased Circuits Listed</td>
<td>$520,061</td>
<td>266 Oklahoma. Education Television</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Authority</td>
</tr>
<tr>
<td>Telecom Plan Telephone Systems Various locations, Upgrade, expansion,</td>
<td>$500,000</td>
<td>290 Employment Security Commission</td>
</tr>
<tr>
<td>relocation</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
3) **Video Conferencing**

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

4) **Mobile 2-Wy Radio Device**

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

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

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

2) *Network*  
   $6,288,145

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Cost</th>
<th>Agency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction Devon Hall</td>
<td>$1,050,000</td>
<td>760 University of Oklahoma</td>
</tr>
<tr>
<td>Edge Switch Replacement</td>
<td>$675,000</td>
<td>10 Oklahoma State University</td>
</tr>
<tr>
<td>Network: Current and expanding connectivity, system security and infrastructure for all locations</td>
<td>$600,000</td>
<td>750 Tulsa Community College</td>
</tr>
<tr>
<td>Mission Control Development and Security Equipment</td>
<td>$500,000</td>
<td>346 Space Industry Development Authority</td>
</tr>
<tr>
<td>Campus Wireless Expansion</td>
<td>$400,000</td>
<td>10 Oklahoma State University</td>
</tr>
</tbody>
</table>
3) Security – Data and Telecom Related $2,335,216

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

4) Remote Access $272,000

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

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Cost</th>
<th>Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mainframe Software supporting the Operating System and software at the OKDHS enterprise level</td>
<td>$3,719,000</td>
<td>Mainframe Software</td>
</tr>
<tr>
<td>Software that includes annual agreement for Office Productivity tools and specialty desktop tools</td>
<td>$2,494,700</td>
<td>Desktop Software</td>
</tr>
<tr>
<td>RFP requesting specialized IT staff to support our CSED automated system.</td>
<td>$1,550,000</td>
<td>Consulting Services</td>
</tr>
<tr>
<td>T1, 800, T3, Central Office infrastructure</td>
<td>$1,500,000</td>
<td>Leased Circuits</td>
</tr>
<tr>
<td>Disk Storage at the enterprise level Est. 40 TB additional needed</td>
<td>$1,200,000</td>
<td>Disk Storage</td>
</tr>
</tbody>
</table>
2) **807 Health Care Authority**  
Planned Projects  
Operations Budget  

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

$42,826,776 (Total)  
$336,000  
$42,490,776

3) **760 University of Oklahoma**  
Planned Projects  
Operations Budget  

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

$36,322,340 (Total)  
$5,422,537  
$30,899,803
4) **Office of State Finance**

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

5) **Oklahoma State University**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Cost</th>
<th>Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phone Service</td>
<td>$780,000</td>
<td>Leased Circuits</td>
</tr>
<tr>
<td>Edge Switch Replace</td>
<td>$675,000</td>
<td>Network</td>
</tr>
<tr>
<td>Equipment maintenance/upgrade</td>
<td>$403,500</td>
<td>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</td>
</tr>
<tr>
<td>Campus Wireless Expansion</td>
<td>$400,000</td>
<td>Network</td>
</tr>
<tr>
<td>Network Subscription (NAC Implementation)</td>
<td>$400,000</td>
<td>Security - Data and Telecom related</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Category Number</th>
<th>Category Description</th>
<th>Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Desktop personal computer including monitor and keyboard, RISC workstations, CAD, stand alone and networked workstations.</td>
<td>$18,306,873.00</td>
</tr>
<tr>
<td>2</td>
<td>Laptop computer, Tablet or similar device utilized for mobile computing.</td>
<td>$3,670,385.00</td>
</tr>
<tr>
<td>3</td>
<td>Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.</td>
<td>$256,100.00</td>
</tr>
<tr>
<td>4</td>
<td>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.</td>
<td>$362,608.00</td>
</tr>
<tr>
<td>5</td>
<td>Printer (laser, inkjet or impact) attached to a network. Printer includes network interface card.</td>
<td>$1,734,432.00</td>
</tr>
<tr>
<td>6</td>
<td>Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.</td>
<td>$1,343,885.00</td>
</tr>
<tr>
<td>7</td>
<td>Server that is rack or cabinet mounted with single or multi-processors.</td>
<td>$3,943,220.00</td>
</tr>
<tr>
<td>8</td>
<td>Server mounted in a Blade Center with single or multi-processors.</td>
<td>$1,351,328.00</td>
</tr>
<tr>
<td>9</td>
<td>Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.</td>
<td>$4,505,653.00</td>
</tr>
<tr>
<td>10</td>
<td>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.</td>
<td>$1,856,041.00</td>
</tr>
<tr>
<td>11</td>
<td>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.</td>
<td>$6,380,900.00</td>
</tr>
<tr>
<td>12</td>
<td>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.</td>
<td>$6,198,698.00</td>
</tr>
<tr>
<td>13</td>
<td>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.).</td>
<td>$6,639,672.00</td>
</tr>
<tr>
<td>14</td>
<td>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.</td>
<td>$6,320,047.00</td>
</tr>
<tr>
<td>15</td>
<td>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.</td>
<td>$4,623,905.00</td>
</tr>
<tr>
<td>16</td>
<td>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.</td>
<td>$38,201,488.00</td>
</tr>
<tr>
<td>17</td>
<td>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.</td>
<td>$28,951,266.00</td>
</tr>
<tr>
<td>30</td>
<td>Central Office line, business line, fractional T1, T1, 800 service or point to point private line</td>
<td>$5,112,653.00</td>
</tr>
<tr>
<td>31</td>
<td>Mobile radio, walkie talkie, base station, tower, satellite</td>
<td>$2,617,000.00</td>
</tr>
<tr>
<td>32</td>
<td>Attendant positions, wired telephone instruments, wireless telephone instruments, voice mail systems, interactive voice response systems, conference telephones, PBX, VOIP</td>
<td>$7,032,048.00</td>
</tr>
<tr>
<td></td>
<td>Description</td>
<td>Cost</td>
</tr>
<tr>
<td>---</td>
<td>----------------------------------------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>33</td>
<td>De-install of phone system from one address and install at another address</td>
<td>$278,050.00</td>
</tr>
<tr>
<td>34</td>
<td>Televideo equipment, monitors</td>
<td>$3,616,058.00</td>
</tr>
<tr>
<td>40</td>
<td>Internal and external wiring supporting telecommunications. This includes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring</td>
<td>$6,861,237.00</td>
</tr>
<tr>
<td>41</td>
<td>Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carrier, DS-3 or greater transceivers/equipment</td>
<td>$6,288,145.00</td>
</tr>
<tr>
<td>42</td>
<td>Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software</td>
<td>$2,335,216.00</td>
</tr>
<tr>
<td>43</td>
<td>Modem pools, remote access servers</td>
<td>$272,000.00</td>
</tr>
<tr>
<td>44</td>
<td>Upgrades, purchases</td>
<td>$988,125.00</td>
</tr>
<tr>
<td>45</td>
<td>Local trunks, long distance services, special circuits, 800 numberes, contractual employees etc.</td>
<td>$2,007,497.00</td>
</tr>
</tbody>
</table>

**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

### 007: Capitol Complex Centennial Comm

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>3: Agency Projects</td>
<td>13,000.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>2,500.00</td>
</tr>
<tr>
<td>13: Desktop Software</td>
<td>150.00</td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>3,000.00</td>
</tr>
<tr>
<td>30: Leased Circuits</td>
<td>8,000.00</td>
</tr>
<tr>
<td>32: Voice Systems</td>
<td>1,000.00</td>
</tr>
<tr>
<td>4: Standalone Printer</td>
<td>350.00</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1: Career Services</td>
<td>25,800.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>21,000.00</td>
</tr>
<tr>
<td>13: Desktop Software</td>
<td>800.00</td>
</tr>
<tr>
<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
<td>1,500.00</td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>2,500.00</td>
</tr>
<tr>
<td>2: Inst for Teaching and Learning Excellence</td>
<td>234,700.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>8,300.00</td>
</tr>
<tr>
<td>12: Disk Storage</td>
<td>36,000.00</td>
</tr>
<tr>
<td>13: Desktop Software</td>
<td>13,000.00</td>
</tr>
<tr>
<td>14: Server Software</td>
<td>1,000.00</td>
</tr>
<tr>
<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
<td>8,000.00</td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>49,200.00</td>
</tr>
<tr>
<td>30: Leased Circuits</td>
<td>14,200.00</td>
</tr>
<tr>
<td>34: Video Conferencing</td>
<td>76,500.00</td>
</tr>
<tr>
<td>4: Standalone Printer</td>
<td>1,500.00</td>
</tr>
<tr>
<td>40: Infrastructure Wiring</td>
<td>6,000.00</td>
</tr>
<tr>
<td>5: Network Printer</td>
<td>1,400.00</td>
</tr>
<tr>
<td>7: Server - Stand Alone</td>
<td>9,600.00</td>
</tr>
<tr>
<td>9: Network Equipment</td>
<td>10,000.00</td>
</tr>
<tr>
<td>3: Library</td>
<td>403,500.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>137,500.00</td>
</tr>
<tr>
<td>13: Desktop Software</td>
<td>15,000.00</td>
</tr>
<tr>
<td>14: Server Software</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>16: Application Software Acquisition, Development, Modification</td>
<td>72,000.00</td>
</tr>
<tr>
<td>or Enhancement</td>
<td></td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>40,000.00</td>
</tr>
<tr>
<td>40: Infrastructure Wiring</td>
<td>23,000.00</td>
</tr>
<tr>
<td>42: Security - Data and Telecom related</td>
<td>8,000.00</td>
</tr>
<tr>
<td>43: Remote Access</td>
<td>3,000.00</td>
</tr>
<tr>
<td>5: Network Printer</td>
<td>10,000.00</td>
</tr>
<tr>
<td>6: Multi Function Device</td>
<td>90,000.00</td>
</tr>
<tr>
<td><strong>4 : Physical Plant Services CIS</strong></td>
<td>95,000.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>30,000.00</td>
</tr>
<tr>
<td>13: Desktop Software</td>
<td>15,000.00</td>
</tr>
<tr>
<td>**16: Application Software Acquisition, Development, Modification</td>
<td>15,000.00</td>
</tr>
<tr>
<td>or Enhancement</td>
<td></td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>10,000.00</td>
</tr>
<tr>
<td>4: Standalone Printer</td>
<td>3,000.00</td>
</tr>
<tr>
<td>5: Network Printer</td>
<td>5,000.00</td>
</tr>
<tr>
<td>6: Multi Function Device</td>
<td>2,000.00</td>
</tr>
<tr>
<td>7: Server - Stand Alone</td>
<td>15,000.00</td>
</tr>
<tr>
<td><strong>5 : Student Union Admin Services</strong></td>
<td>62,000.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>17,000.00</td>
</tr>
<tr>
<td>12: Disk Storage</td>
<td>20,000.00</td>
</tr>
<tr>
<td>13: Desktop Software</td>
<td>500.00</td>
</tr>
<tr>
<td>14: Server Software</td>
<td>5,000.00</td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>5,000.00</td>
</tr>
<tr>
<td>3: Mobile Telecommunications Device</td>
<td>500.00</td>
</tr>
<tr>
<td>5: Network Printer</td>
<td>5,000.00</td>
</tr>
<tr>
<td>9: Network Equipment</td>
<td>9,000.00</td>
</tr>
<tr>
<td><strong>7 : Information Tech</strong></td>
<td>4,935,585.00</td>
</tr>
<tr>
<td>1: Personal Computer (PC)</td>
<td>160,500.00</td>
</tr>
<tr>
<td>10: Mainframe Computer</td>
<td>200,000.00</td>
</tr>
<tr>
<td>11: Enterprise Server</td>
<td>164,000.00</td>
</tr>
<tr>
<td>12: Disk Storage</td>
<td>295,001.00</td>
</tr>
<tr>
<td>14: Server Software</td>
<td>164,500.00</td>
</tr>
<tr>
<td>15: Mainframe Software</td>
<td>41,600.00</td>
</tr>
<tr>
<td>**16: Application Software Acquisition, Development, Modification</td>
<td>247,385.00</td>
</tr>
<tr>
<td>or Enhancement</td>
<td></td>
</tr>
<tr>
<td>2: Mobile Computing Device</td>
<td>5,000.00</td>
</tr>
<tr>
<td>3: Mobile Telecommunications Device</td>
<td>1,000.00</td>
</tr>
<tr>
<td>30: Leased Circuits</td>
<td>780,000.00</td>
</tr>
<tr>
<td>32: Voice Systems</td>
<td>230,292.00</td>
</tr>
<tr>
<td>40: Infrastructure Wiring</td>
<td>238,973.00</td>
</tr>
<tr>
<td>41: Network</td>
<td>1,255,000.00</td>
</tr>
<tr>
<td><strong>42: Security - Data and Telecom related</strong></td>
<td>690,000.00</td>
</tr>
</tbody>
</table>
44: Telecommunications Software
5: Network Printer
9: Network Equipment
8: University Health Services
1: Personal Computer (PC)
18: Application Software Acquisition, Development, Modification or Enhancement
7: Server - Stand Alone
9: VP for Research
1: Personal Computer (PC)
13: Desktop Software
18: Application Software Acquisition, Development, Modification or Enhancement
2: Mobile Computing Device
4: Standalone Printer
5: Network Printer
6: Multi Function Device
14: Police/Public Safety
15: College of Education
1: Personal Computer (PC)
2: Mobile Computing Device
16: College of Engineering
1: Personal Computer (PC)
13: Desktop Software
14: Server Software
2: Mobile Computing Device
42: Security - Data and Telecom related
5: Network Printer
6: Multi Function Device
7: Server - Stand Alone
8: Blade Server
19: VP Enrollment Mgmt
1: Personal Computer (PC)
16: Application Software Acquisition, Development, Modification or Enhancement
30: Leased Circuits
32: Voice Systems
6: Multi Function Device
20: Residential Life
16: Application Software Acquisition, Development, Modification or Enhancement
7: Server - Stand Alone

Oklahoma State University PROJECT SUBTOTAL: $6,554,857.00
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<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
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<td>32: Voice Systems</td>
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#### 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

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#### 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

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020: Oklahoma Accountancy Board
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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

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11/8/2007
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**ABLE PROJECT SUBTOTAL:** $163,850.00

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**ABLE TOTAL:** $358,848.00

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**Boll Weevil Eradication Org. TOTAL:** $142,625.00

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17: Consulting Services 11,160.00
45: Telecommunications Services 11,640.00

State Arts Council PROJECT SUBTOTAL: $25,800.00
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

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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

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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
1: Personal Computer (PC) 3,416,770.00
10: Mainframe Computer 18,000.00
11: Enterprise Server 228,100.00
12: Disk Storage 2,170,980.00
14: Server Software 599,690.00
16: Application Software Acquisition, Development, Modification or Enhancement 150,000.00
42: Security - Data and Telecom related 8: Blade Server 70,000.00
30,000.00
2: ISD/Program Development
14: Server Software 200,000.00
3: ISD/Computer Support 200,000.00
1: Personal Computer (PC) 484,000.00
14: Server Software 100,000.00
41: Network 38,000.00
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 INFORMA

11/8/2007
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#### 127: Commission on Children and Youth

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**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

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11/8/2007
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

11/8/2007
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**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

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**Cosmetology Board TOTAL:** $15,000.00

### 204: J.M. Davis Memorial Comm.

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**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

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**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

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11/8/2007
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<td>41: Network</td>
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<tr>
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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

11/8/2007
### Redlands Community College TOTAL:

- **$1,014,405.00**

#### 265: Department of Education

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**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**

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**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**


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**Okla. Comm. For Teacher Prep. TOTAL:** **$88,300.00**
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**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

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**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

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**Embalmers & Funeral Dir. Bd. TOTAL:** $13,200.00

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**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

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**292: Dept. of Environmental Quality**

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**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

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**11/8/2007**
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) 26,000.00
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
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#### 188888: Information Technology Services

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<td>10,000.00</td>
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<tr>
<td>3</td>
<td>Mobile Telecommunications Device</td>
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<tr>
<td>30</td>
<td>Leased Circuits</td>
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<td>45</td>
<td>Telecommunications Services</td>
<td>25,000.00</td>
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<tr>
<td>7</td>
<td>Server - Stand Alone</td>
<td>20,000.00</td>
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<td>9</td>
<td>Network Equipment</td>
<td>228,000.00</td>
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#### 288888: TeleCommunications

<table>
<thead>
<tr>
<th>Item</th>
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<tbody>
<tr>
<td>31</td>
<td>Mobile two-way Radio Device</td>
<td>15,000.00</td>
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<tr>
<td>32</td>
<td>Voice Systems</td>
<td>30,000.00</td>
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<tr>
<td>34</td>
<td>Video Conferencing</td>
<td>260,000.00</td>
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#### 340035: Disease and Prevention Services

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<th>Item</th>
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<tbody>
<tr>
<td>1</td>
<td>Personal Computer (PC)</td>
<td>125,500.00</td>
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<tr>
<td>11</td>
<td>Enterprise Server</td>
<td>10,000.00</td>
</tr>
<tr>
<td>13</td>
<td>Desktop Software</td>
<td>35,000.00</td>
</tr>
<tr>
<td>14</td>
<td>Server Software</td>
<td>205,000.00</td>
</tr>
<tr>
<td>18</td>
<td>Application Software Acquisition, Development, Modification or Enhancement</td>
<td>200,000.00</td>
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<td>17</td>
<td>Consulting Services</td>
<td>93,000.00</td>
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<td>2</td>
<td>Mobile Computing Device</td>
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<td>4</td>
<td>Standalone Printer</td>
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<td>5</td>
<td>Network Printer</td>
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<td>6</td>
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#### 340043: HCI / Vital Records

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<tr>
<td>18</td>
<td>Application Software Acquisition, Development, Modification or Enhancement</td>
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#### 340069: Protective Health Services

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<tr>
<td>18</td>
<td>Application Software Acquisition, Development, Modification or Enhancement</td>
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#### 340072: Family Health Services

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<td>1</td>
<td>Personal Computer (PC)</td>
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<td>11</td>
<td>Enterprise Server</td>
<td>18,000.00</td>
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<td>13</td>
<td>Desktop Software</td>
<td>6,600.00</td>
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<td>14</td>
<td>Server Software</td>
<td>32,000.00</td>
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<tr>
<td>Item Description</td>
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<td></td>
</tr>
<tr>
<td>----------------------------------------</td>
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<td></td>
</tr>
<tr>
<td>17: Consulting Services</td>
<td>48,000.00</td>
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<tr>
<td>4: Standalone Printer</td>
<td>3,600.00</td>
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<tr>
<td>41: Network</td>
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<td>5: Network Printer</td>
<td>84,000.00</td>
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<td>6: Multi Function Device</td>
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<td><strong>Health Department PROJECT SUBTOTAL:</strong></td>
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<td><strong>Health Department TELECOMMUNICATIONS OPERATIONS BUDGET</strong></td>
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<thead>
<tr>
<th>Item Description</th>
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<tbody>
<tr>
<td>342: Board of Medicolegal Investigations</td>
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<tr>
<td>Board of Medicolegal Investigations PROJECT SUBTOTAL:</td>
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<tr>
<td>Board of Medicolegal Investigations INFORMATION TECHNOLOGY OPERATIONS BUDGET:</td>
<td><strong>$42,834.00</strong></td>
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<td><strong>$45,226.00</strong></td>
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<table>
<thead>
<tr>
<th>Item Description</th>
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<tbody>
<tr>
<td>345: Department of Transportation</td>
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<tr>
<td>1: Agency Projects</td>
<td>8,269,720.00</td>
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<tr>
<td>1: Personal Computer (PC)</td>
<td>892,875.00</td>
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<tr>
<td>10: Mainframe Computer</td>
<td>419,741.00</td>
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<td>11: Enterprise Server</td>
<td>235,000.00</td>
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<td>12: Disk Storage</td>
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<td>13: Desktop Software</td>
<td>371,148.00</td>
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<td>14: Server Software</td>
<td>1,008,100.00</td>
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<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
<td>750,000.00</td>
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<tr>
<td>17: Consulting Services</td>
<td>500,000.00</td>
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<tr>
<td>2: Mobile Computing Device</td>
<td>620,220.00</td>
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<tr>
<td>3: Mobile Telecommunications Device</td>
<td>5,650.00</td>
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<tr>
<td>31: Mobile two-way Radio Device</td>
<td>2,095,000.00</td>
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<tr>
<td>32: Voice Systems</td>
<td>17,500.00</td>
</tr>
<tr>
<td>33: Relocation</td>
<td>25,000.00</td>
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<td>34: Video Conferencing</td>
<td>130,000.00</td>
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<td>4: Standalone Printer</td>
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<td>5: Network Printer</td>
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<td>7: Server - Stand Alone</td>
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<table>
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<tr>
<td>1 : Agency Projects</td>
<td>1,200,000.00</td>
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<tr>
<td>1: Personal Computer (PC)</td>
<td>9,000.00</td>
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<tr>
<td>11: Enterprise Server</td>
<td>30,000.00</td>
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<td>12: Disk Storage</td>
<td>3,000.00</td>
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<tr>
<td>13: Desktop Software</td>
<td>5,000.00</td>
</tr>
<tr>
<td>15: Mainframe Software</td>
<td>6,000.00</td>
</tr>
<tr>
<td>17: Consulting Services</td>
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<tr>
<td>2: Mobile Computing Device</td>
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<tr>
<td>3: Mobile Telecommunications Device</td>
<td>2,000.00</td>
</tr>
<tr>
<td>30: Leased Circuits</td>
<td>38,000.00</td>
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<tr>
<td>31: Mobile two-way Radio Device</td>
<td>5,000.00</td>
</tr>
<tr>
<td>32: Voice Systems</td>
<td>5,000.00</td>
</tr>
<tr>
<td>34: Video Conferencing</td>
<td>215,000.00</td>
</tr>
<tr>
<td>40: Infrastructure Wiring</td>
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<tr>
<td>41: Network</td>
<td>500,000.00</td>
</tr>
<tr>
<td>42: Security - Data and Telecom related</td>
<td>15,000.00</td>
</tr>
<tr>
<td>43: Remote Access</td>
<td>5,000.00</td>
</tr>
<tr>
<td>45: Telecommunications Services</td>
<td>50,000.00</td>
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<tr>
<td>5 : Network Printer</td>
<td>7,000.00</td>
</tr>
<tr>
<td>6: Multi Function Device</td>
<td>3,000.00</td>
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<tr>
<td>7: Server - Stand Alone</td>
<td>20,000.00</td>
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<tr>
<td>9: Network Equipment</td>
<td>10,000.00</td>
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**Space Industry Development Authority PROJECT SUBTOTAL:** $1,220,000.00

**Space Industry Development Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:**

**Space Industry Development Authority TELECOMMUNICATIONS OPERATIONS BUDGET:** $25,000.00

**Space Industry Development Authority TOTAL:** $1,245,000.00

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<th>360: Historical Society</th>
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<tbody>
<tr>
<td>1 : Agency Projects</td>
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**Historical Society PROJECT SUBTOTAL:** $0.00

**Historical Society INFORMATION TECHNOLOGY OPERATIONS BUDGET:**

**Historical Society TELECOMMUNICATIONS OPERATIONS BUDGET:** $129,151.00

**Historical Society TOTAL:** $162,351.00

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<tr>
<th>353: Oklahoma Horse Racing Comm.</th>
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11/8/2007
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

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
<table>
<thead>
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<th>Code</th>
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<tr>
<td>4:</td>
<td>Standalone Printer</td>
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<td>45:</td>
<td>Telecommunications Services</td>
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<td>370:</td>
<td>Native American Culture and Education Authority</td>
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<td>PROJECT SUBTOTAL:</td>
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<td>385:</td>
<td>Oklahoma Industrial Finance Auth.</td>
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<td>1 : Agency Projects</td>
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<td></td>
<td>13: Desktop Software</td>
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<td>Oklahoma Industrial Finance Auth. PROJECT SUBTOTAL:</td>
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<tr>
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<td>Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</td>
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<td>Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS OPERATIONS BUDGET:</td>
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<td>Oklahoma Industrial Finance Auth. TOTAL:</td>
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<td>390:</td>
<td>CompSource Oklahoma</td>
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<tr>
<td></td>
<td>1 : Agency Projects</td>
<td>15,686,609.00</td>
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11/8/2007
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
18: 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

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<td>16: Application Software Acquisition, Development, Modification or Enhancement 40,000.00</td>
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<td>17: Consulting Services 33,395.00</td>
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<td>Commission of the Land Office INFORMATION TECHNOLOGY OPERATIONS BUDGET: $316,771.00</td>
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<tr>
<td>1 : Agency Projects 79,000.00</td>
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<tr>
<td>1: Personal Computer (PC) 9,000.00</td>
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<td>11: Enterprise Server 15,000.00</td>
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<td>13: Desktop Software 5,000.00</td>
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<td>14: Server Software 9,000.00</td>
</tr>
<tr>
<td>17: Consulting Services 15,000.00</td>
</tr>
<tr>
<td>4: Standalone Printer 8,000.00</td>
</tr>
<tr>
<td>40: Infrastructure Wiring 1,000.00</td>
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<td>41: Network 5,000.00</td>
</tr>
<tr>
<td>42: Security - Data and Telecom related 1,000.00</td>
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<tr>
<td>43: Remote Access 1,000.00</td>
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<tr>
<td>5: Network Printer 5,000.00</td>
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<tr>
<td>7: Server - Stand Alone 5,000.00</td>
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<td>Council on Law Enfc. Ed. &amp; Trng. PROJECT SUBTOTAL: $79,000.00</td>
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<tr>
<td>Council on Law Enfc. Ed. &amp; Trng. TELECOMMUNICATIONS OPERATIONS BUDGET $22,240.00</td>
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<tr>
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<tr>
<td>1 : Agency Projects 30,900.00</td>
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<tr>
<td>1: Personal Computer (PC) 19,000.00</td>
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<tr>
<td>13: Desktop Software 1,900.00</td>
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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
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<td>1: Agency Projects</td>
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11/8/2007
Bd of Lic Alcohol & Drug Counsel comment
TELECOMMUNICATIONS OPERATIONS BUDGET
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 36,000.00
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:

Board of Medical Licensure and Supervision TELECOMMUNICATIONS OPERATIONS BUDGET
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 8,000.00
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
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461: Rogers University

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Rogers University Subtotal: $407,300.00

Rogers University Technology Operations Budget: $184,745.00

Rogers University Telecommunications Operations Budget: $259,655.00

Rogers University Total: $851,700.00

470: Murray State College

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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

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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

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Northeastern Okla. A&M College PROJECT SUBTOTAL: $227,200.00

11/8/2007
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**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

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**505: Northwestern Oklahoma State Univ.**

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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

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509: Board of Exam. For Nursing Home

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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

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510: Oklahoma Board of Nursing

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Oklahoma Board of Nursing PROJECT SUBTOTAL: $90,920.00
### Oklahoma Board of Nursing

**INFORMATION TECHNOLOGY OPERATIONS BUDGET:**

- $46,918.00

**TELECOMMUNICATIONS OPERATIONS BUDGET**

- $28,518.00

**TOTAL:**

- $166,353.00

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**PROJECT SUBTOTAL:**

- $80,000.00

**INFORMATION TECHNOLOGY OPERATIONS BUDGET:**

- $556,642.00

**TELECOMMUNICATIONS OPERATIONS BUDGET**

- $23,000.00

**TOTAL:**

- $659,642.00

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**PROJECT SUBTOTAL:**

- $931,550.00

**INFORMATION TECHNOLOGY OPERATIONS BUDGET:**

- $2,427,448.00

**TELECOMMUNICATIONS OPERATIONS BUDGET**

- $73,000.00

**TOTAL:**

- $3,431,998.00

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| 520: Optometry Board |

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11/8/2007
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11/8/2007
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

11/8/2007
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<td><strong>570: Prof. Engineer &amp; Land Surveyors</strong></td>
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<tr>
<td>13: Desktop Software</td>
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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: OGS/LPIT 159,700.00
  1: Personal Computer (PC) 24,000.00
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<td>6: Multi Function Device</td>
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**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

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<table>
<thead>
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<th>Category</th>
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<tbody>
<tr>
<td>610: Regional University System of Oklahoma</td>
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<tr>
<td>1: Agency Projects</td>
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**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

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<table>
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**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

11/8/2007
619: Physician Manpower Trng Comm.

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<tr>
<td>Physician Manpower Trng Comm. PROJECT SUBTOTAL:</td>
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620: Quartz Mountain Arts & Conf Ctr

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<td>Quartz Mountain Arts &amp; Conf Ctr INFORMATION TECHNOLOGY OPERATIONS BUDGET:</td>
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<tr>
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622: Okla St Bd of Licensed Social Wrkrs comment

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<tr>
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<td>6,000.00</td>
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<tr>
<td>17: Consulting Services</td>
<td>3,000.00</td>
</tr>
<tr>
<td>33: Relocation</td>
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<tr>
<td>40: Infrastructure Wiring</td>
<td>2,000.00</td>
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623: Seminole State College

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<tr>
<td>14: Server Software</td>
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</tr>
<tr>
<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
<td>61,500.00</td>
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<tr>
<td>2: Mobile Computing Device</td>
<td>35,000.00</td>
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<tr>
<td>40: Infrastructure Wiring</td>
<td>38,000.00</td>
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<tr>
<td>41: Network</td>
<td>22,500.00</td>
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<tr>
<td>42: Security - Data and Telecom related</td>
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<td>5: Network Printer</td>
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<td>6: Multi Function Device</td>
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<td>9: Network Equipment</td>
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<td>1002: Telecom</td>
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### 32: Voice Systems
34: Video Conferencing

**Seminole State College PROJECT SUBTOTAL:**

<table>
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<tr>
<th>Item Description</th>
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<td>Seminole State College TELECOMMUNICATIONS OPERATIONS BUDGET</td>
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### 625: Secretary of State

<table>
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<th>Amount</th>
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<td>1: Computing and Storage</td>
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<td>11: Enterprise Server</td>
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<tr>
<td>12: Disk Storage</td>
<td>5,000.00</td>
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<tr>
<td>13: Desktop Software</td>
<td>15,000.00</td>
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<tr>
<td>14: Server Software</td>
<td>65,000.00</td>
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<tr>
<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
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<tr>
<td>17: Consulting Services</td>
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<td>5: Network Printer</td>
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<td>6: Multi Function Device</td>
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<tr>
<td>7: Server - Stand Alone</td>
<td>20,000.00</td>
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<tr>
<td>2: Telecom and Network</td>
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<tr>
<td>30: Leased Circuits</td>
<td>32,000.00</td>
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<tr>
<td>32: Voice Systems</td>
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<tr>
<td>44: Telecommunications Software</td>
<td>12,000.00</td>
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<td>45: Telecommunications Services</td>
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**Secretary of State PROJECT SUBTOTAL:**

**Secretary of State INFORMATION TECHNOLOGY OPERATIONS BUDGET:**

**Secretary of State TELECOMMUNICATIONS OPERATIONS BUDGET**

**Secretary of State TOTAL:**

### 628: Ctr for Advanc of Science/Tech.

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<td>4: Standalone Printer</td>
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<td>5: Programs MIS</td>
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<td>13: Desktop Software</td>
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<td>Item Description</td>
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<tr>
<td>------------------------------------------------------</td>
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</tr>
<tr>
<td>14: Server Software</td>
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<tr>
<td>17: Consulting Services</td>
<td>586,000.00</td>
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<tr>
<td>4: Standalone Printer</td>
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<tr>
<td>7: Server - Stand Alone</td>
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<thead>
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<td>30: Leased Circuits</td>
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<tr>
<td><strong>Okla. School of Science &amp; Math INFORMATION TECHNOLOGY OPERATIONS BUDGET:</strong></td>
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<td><strong>Okla. School of Science &amp; Math TELECOMMUNICATIONS OPERATIONS BUDGET</strong></td>
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<table>
<thead>
<tr>
<th>Item Description</th>
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<td>1: Personal Computer (PC)</td>
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<td>11: Enterprise Server</td>
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<td>14: Server Software</td>
<td>18,500.00</td>
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<tr>
<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
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<tr>
<td>2: Mobile Computing Device</td>
<td>12,500.00</td>
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<tr>
<td>30: Leased Circuits</td>
<td>9,600.00</td>
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<tr>
<td>32: Voice Systems</td>
<td>10,000.00</td>
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<tr>
<td>34: Video Conferencing</td>
<td>12,000.00</td>
</tr>
<tr>
<td>40: Infrastructure Wiring</td>
<td>2,000.00</td>
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<tr>
<td>41: Network</td>
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<tr>
<td>42: Security - Data and Telecom related</td>
<td>5,000.00</td>
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<tr>
<td>43: Remote Access</td>
<td>2,000.00</td>
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<td>44: Telecommunications Software</td>
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<tr>
<td>45: Telecommunications Services</td>
<td>20,000.00</td>
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<tr>
<td>7: Server - Stand Alone</td>
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<td>9: Network Equipment</td>
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<td><strong>Oklahoma Securities Commission PROJECT SUBTOTAL:</strong></td>
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<tr>
<td><strong>Oklahoma Securities Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</strong></td>
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Oklahoma Securities Commission TELECOMMUNICATIONS OPERATIONS BUDGET
Oklahoma Securities Commission TOTAL: $557,700.00

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<th>633: Oklahoma City Community College</th>
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<td>1: Information and Instructional Technology Services 1,156,000.00</td>
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<td>1: Personal Computer (PC) 400,000.00</td>
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<td>13: Desktop Software 50,000.00</td>
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<td>14: Server Software 25,000.00</td>
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<td>16: Application Software Acquisition, Development, Modification or Enhancement 370,000.00</td>
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<td>17: Consulting Services 291,000.00</td>
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<td>2: Business and Finance 100,000.00</td>
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<td>14: Server Software 28,000.00</td>
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<td>5: Network Printer 72,000.00</td>
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<td>6: STF 283,082.00</td>
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<tr>
<td>1: Personal Computer (PC) 108,582.00</td>
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<td>13: Desktop Software 28,000.00</td>
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<td>16: Application Software Acquisition, Development, Modification or Enhancement 146,400.00</td>
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<td>Oklahoma City Community College TELECOMMUNICATIONS OPERATIONS BUDGET: $329,029.00</td>
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<tr>
<td>1: Agency Projects 16,000.00</td>
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<tr>
<td>1: Personal Computer (PC) 8,000.00</td>
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<td>13: Desktop Software 2,000.00</td>
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<td>Commission on Consumer Credit PROJECT SUBTOTAL: $16,000.00</td>
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<td>Commission on Consumer Credit INFORMATION TECHNOLOGY OPERATIONS BUDGET: $9,000.00</td>
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11/8/2007
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

11/8/2007
### 660: Southeastern Oklahoma State Univ.

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<tr>
<td>3 : Network Operations</td>
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<td>4 : Telecom</td>
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<td>5 : Distance Learning</td>
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<td>6 : Center for Instruction Design &amp; technology</td>
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<td>7 : Web Services</td>
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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.

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<tr>
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<td>14: Server Software</td>
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<tr>
<td>17: Consulting Services</td>
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<tr>
<td>2: Mobile Computing Device</td>
<td>110,000.00</td>
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<tr>
<td>3: Mobile Telecommunications Device</td>
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<tr>
<td>30: Leased Circuits</td>
<td>2,500.00</td>
</tr>
<tr>
<td>32: Voice Systems</td>
<td>1,500.00</td>
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<tr>
<td>4: Standalone Printer</td>
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<tr>
<td>40: Infrastructure Wiring</td>
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<tr>
<td>41: Network</td>
<td>1,000.00</td>
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<tr>
<td>42: Security - Data and Telecom related</td>
<td>5,000.00</td>
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<tr>
<td>45: Telecommunications Services</td>
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<td>5: Network Printer</td>
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<td>6: Multi Function Device</td>
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<td>9: Network Equipment</td>
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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
<table>
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<td>15: Mainframe Software</td>
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<td>30: Leased Circuits</td>
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11/8/2007
| 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: | $15,167,306.00 |

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: $1,185,143.00

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

<p>| 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 |</p>
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<td>32: Voice Systems</td>
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<td>9: Network Equipment</td>
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Tulsa Community College PROJECT SUBTOTAL: $6,642,010.00

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

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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

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University of Oklahoma PROJECT SUBTOTAL: $5,422,537.00

University of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET: $7,084.00

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<td>12: Disk Storage</td>
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<td>14: Server Software</td>
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<td>42: Security - Data and Telecom related</td>
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<td>25,000.00</td>
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| 772: Bd. Of Chemical Test Alcohol/Drug         |        |
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| 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

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**773: OSU-College of Osteopathic Med.**

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<td>7: Server - Stand Alone</td>
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**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

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**790: Bd. Of Veterinary Med. Exam.**

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**Bd. Of Veterinary Med. Exam. PROJECT SUBTOTAL:**

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**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

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**800: CareerTech**

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11/8/2007
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**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

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**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

11/8/2007
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: $42,286,776.00

816: 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
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1: Personal Computer (PC)</td>
<td>600,000.00</td>
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<tr>
<td>10: Mainframe Computer</td>
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<tr>
<td>12: Disk Storage</td>
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<td>18: Application Software Acquisition, Development, Modification or Enhancement</td>
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<td>3: Mobile Telecommunications Device</td>
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<tr>
<td>30: Leased Circuits</td>
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<tr>
<td>32: Voice Systems</td>
<td>100,000.00</td>
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<tr>
<td>33: Relocation</td>
<td>45,000.00</td>
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<tr>
<td>34: Video Conferencing</td>
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<td>4: Standalone Printer</td>
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<tr>
<td>40: Infrastructure Wiring</td>
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<tr>
<td>41: Network</td>
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<tr>
<td>42: Security - Data and Telecom related</td>
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<tr>
<td>43: Remote Access</td>
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<td>44: Telecommunications Software</td>
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<td>45: Telecommunications Services</td>
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<td>5: Network Printer</td>
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<td>6: Multi Function Device</td>
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<td>7: Server - Stand Alone</td>
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<td>8: Blade Server</td>
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<td>9: Network Equipment</td>
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<td>2: Developmental Disability Services</td>
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<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
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<td>3: Administration</td>
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<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
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<td>6: Multi Function Device</td>
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<td>15: Mainframe Software</td>
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<td>5: Child Support Enforcement</td>
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<td>17: Consulting Services</td>
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<td>45: Telecommunications Services</td>
<td>6,210.00</td>
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<td>6: Field Operations</td>
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<td>1: Personal Computer (PC)</td>
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11/8/2007
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<tr>
<th>Department of Human Services</th>
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<td>TELECOMMUNICATIONS</td>
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### 835: Water Resources Board

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<tr>
<td>1: Agency Projects</td>
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<tr>
<td>1: Personal Computer (PC)</td>
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<td>11: Enterprise Server</td>
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<td>13: Desktop Software</td>
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<td>14: Server Software</td>
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<td>16: Application Software Acquisition, Development, Modification or Enhancement</td>
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<td>17: Consulting Services</td>
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<tr>
<td>3: Mobile Telecommunications Device</td>
<td>400.00</td>
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<tr>
<td>30: Leased Circuits</td>
<td>2,400.00</td>
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<tr>
<td>32: Voice Systems</td>
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<td>4: Standalone Printer</td>
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<td>40: Infrastructure Wiring</td>
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<tr>
<td>42: Security - Data and Telecom related</td>
<td>5,736.00</td>
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<tr>
<td>43: Remote Access</td>
<td>5,000.00</td>
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<tr>
<td>45: Telecommunications Services</td>
<td>27,970.00</td>
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<td>5: Network Printer</td>
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**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

<table>
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<td>1: Agency Projects</td>
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11/8/2007
1: Personal Computer (PC)  
13: Desktop Software  
16: Application Software Acquisition, Development, Modification or Enhancement  
4: Standalone Printer  

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  
1: Personal Computer (PC)  
13: Desktop Software  
4: Standalone Printer  
45: Telecommunications Services  

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  

11/8/2007