STATE OF OKLAHOMA

INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS PLAN

Fiscal Year 2009

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE

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

I. Executive Summary

This report is prepared annually by the Information Services Division of the Office of State Finance (OSF). The primary purpose of this report is to collectively combine and summarize the annual planned State of Oklahoma spend for Information Technology and Telecommunications products and services. Additional Office of State Finance responsibilities, and the corresponding data and analysis are summarized for informational purposes.

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, links 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 four years the Office of State Finance reduced the State's Information Technology and Telecommunication expenditures by over $13.1 million dollars. This was accomplished by competitively 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 (ISD) 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 technology and procurement services, thereby freeing up their staff to focus on their primary mission.

Below is an itemization of these services, and the corresponding number of agencies OSF is currently assisting within each. Note: Telecommunications Support is reported as the number of telephones rather than total agencies, for unit of measure (UOM).

AGENCY COUNTS FOR EACH SERVICE	UOM	# Agencies (Unless Otherwise noted)
Network and Firewall Support	Agencies	57
Email Support	Agencies	46
PC Support	Agencies	27
CRM Utilization	Agencies	3
Server Support	Agencies	21
Help Desk Services	Agencies	1
DP Equipment Housed in Data Center	Agencies	19
Document Imaging Repository Services	Agencies	5
Telecommunications Support – Number of Telephones in State Offices	Total Telephones	13,000
Web Portal through OK.GOV	Agencies	77
Budgeting Services	Agencies	11
Accounts Payable Services	Agencies	14
HR, Payroll, Time & Labor, Benefits	Agencies	15
Procurement Services	Agencies	15

The ISD is responsible for collecting each agency's Hardware and Software Inventory and Disaster Recovery/Business Continuity Plans, on an annual basis. This year 148 agencies submitted their Hardware and Software Inventory data. In terms of Disaster Recovery/Business Continuity Plans, 119 plans were received for this fiscal year.

The data contained in this report has been summarized according to planned spend (new projects) and operational expenses, for the fiscal year of 2009. The category numbers and definitions are used as a point of reference (see section III). The appendices contain the documents that support the analysis provided within.

The total planned statewide Information Technology and Telecommunications expenditures for fiscal year 2009 are $588,834,344, as summarized below. Oklahoma colleges and universities represent 33% of the total, or $193,658,653. Overall, an 18% increase in Planned Spend from FY-08 to FY-09 was noted.

New Projects FY-09	$246,481,237
*Information Technology Operations	$256,028,440
*Telecommunications Operations	$86,324,667

*Operations include the planned spend for on-going expenses: utilities, hardware maintenance, software maintenance, and 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, to the Office of State Finance.

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

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

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

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

III. Defined Categories and Descriptions

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

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

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

IV. Reporting Population

The Browser Based Application was utilized for on-line data entry of each agency's IT and Telecommunications Plan. This is the second year the application has been in operation. Prior to this, hard copies in varying formats were submitted by each agency. Since implementing the application agency reporting compliance and deadlines have improved dramatically.

One university (Langston) did not submit it's IT and Telecommunications Plan. Some of the "Authority" agencies claimed they were exempt from the requirements, and therefore are not included in this report. In addition, the Energy Resources Board, Housing Finance Agency, and the Workers Compensation Court believe they are exempt from the reporting requirements and are removed from the totals and attached reports.

It should be noted that some of the smaller agencies are not specifically mentioned in this report or the attachments thereto. This is due to the fact that many of the smaller State agencies are represented within a larger State agency's report.

V. Application Modifications for Fiscal Year 2009

The on-line application was modified this reporting period to include an accessibility drop-down box. Each agency is now required to indicate whether or not their planned purchases will be accessible to individuals with disabilities. All but 17 agencies have indicated 100% compliance. Of those reporting some level of non-compliance, only a small percentage of their planned purchases will not be fully compliant with the standards established.

VI. Computing and Storage – Planned Spend

The combined planned State spend (for projects) pertaining to the "Computing and Storage" categories is $189,941,201. Summarized below are the five largest individual categories within computing and storage, and the five largest corresponding projects within each of these categories.

1) *Consulting Services* $64,351,949

Project Name	Cost	Agency
Internet E-Government: Electronic Business applications-employer wage reports, tax payments	$10,000,000	290 - Employment Security Commission
Electronic Benefit Transfer and Electronic Payment Card Contract Re-bid for OK Access cards for 2010	$8,000,000	830 - Department of Human Services
Equipment/software-maintenance/upgrades/purchases	$6,000,000	10 - Oklahoma State University
Conversion to/and with People Soft Integration	$5,000,000	290 - Employment Security Commission
Consulting services for the implementation of CORE Phase II modules.	$4,784,000	090 - Office of State Finance

2) *IT and Application Software Acquisition, Development, Modification, or Enhancement* $44,594,985

Project Name	Cost	Agency
Capital Project - WORCS Conversion Project Phase II.	$9,000,000	390 - CompSource Oklahoma
Internet E-Government: Electronic Business applications-employer wage reports, pay taxes	$2,500,000	290 - Employment Security Commission
New Banner Student Information System Implementation	$2,248,587	760 - University of Oklahoma
Agency Web Systems. Development and support of agency Web systems.	$1,230,809	265 - Department of Education
Trucking One-Stop Shop (SB 114 2004)	$1,200,000	185 - Corporation Commission

3) *Personal Computer* $20,484,865

Project Name	Cost	Agency
Normal hardware 4-year replacement cycle campus-wide	$1,903,048	100 - Cameron University
Desktop computer replacement and Software Applications	$1,500,000	750 - Tulsa Community College
Replace one-third of the on-campus microcomputers, including PC-compatible and Apple.	$1,300,000	120 - University of Central Oklahoma
OLETS Workstations - New and upgraded computer workstations.	$1,275,000	585 - Department of Public Safety
Replace PCs and MS Office	$1,001,270	131 - Department of Corrections

4) *Desktop Software* $11,032,062

Project Name	Cost	Agency
Internet E-Government: Electronic Business applications-employer wage reports, pay taxes	$1,500,000	290 - Employment Security Commission
Trns*Port - Support of Trns*Port system	$1,000,000	345 - Department of Transportation
PS/Oracle license expansions	$521,211	770 - Univ of Okla. Health Science Center
Operations Support - Support of HW/SW need for Administration Divisions	$500,000	345 - Department of Transportation
SW Agency-wide - Maintenance & Upgrades to existing software	$500,000	345 - Department of Transportation

5) *Server Software* $7,683,668

Project Name	Cost	Agency
Mainframe Software supporting the Operating System and software at the OKDHS enterprise level.	$3,900,000	830 - Department of Human Services
Acquisition of Medical Records software system-wide.	$2,000,000	131 - Department of Corrections
Healthcare Enterprise System Upgrade - Practice Management and Electronic Medical Records	$750,000	773 - OSU-College of Osteopathic Med.
DPS Mainframe Operating System-Continuing lease.	$400,000	585 - Department of Public Safety
SW Agency-wide - Maintenance & Upgrades to existing software	$300,000	345 - Department of Transportation

VII. Telecommunications – Planned Spend

The combined planned State spend (for projects) pertaining to the "Telecommunications" categories is $33,431,905. Summarized below are the five largest individual categories within telecommunications, and the five largest corresponding projects within each of these categories.

1) *Voice Systems* $8,410,205

Project Name	Cost	Agency
Voice over Internet Protocol (VoIP) phone system and expansion for agencies supported by OSF.	$1,200,000	090 - Office of State Finance
Upgrading and installation of systems across numerous Agency facilities	$1,090,543	830 - Department of Human Services
Replace voice systems multiple locations	$1,039,860	131- Department of Corrections
Phone system and lease programs	$750,000	770 – Univ. of Okla. Health Science Center
Phones	$530,000	185 - Corporation Commission

2) *Telecommunications Services* $7,328,198

Project Name	Cost	Agency
FY 2009 OKDHS cell phone hardware and services	$2,400,000	830 - Department of Human Services
TELEPHONE VOTING. Voting system improvements for persons with visual and physical disabilities.	$1,377,543	270 - State Election Board
General Telephone Services	$750,000	10 - Oklahoma State University
Telecommunications Plan/Telephone Systems	$500,000	290 - Employment Security Commission

- Various locations. Upgrade, expansion, relocation.		
Operation of local trunks, LDS,800 numbers & consulting services for support of the OKDHS networks.	$275,000	830 - Department of Human Services

3) *Video Conferencing* $7,340,264

Project Name	Cost	Agency
ITLE High Definition video facilities upgrade, including equipment and infrastructure improvements.	$3,188,314	10 - Oklahoma State University
Upgrades to OKARNG Distance Learning Network	$500,000	25 - Oklahoma Military Department
Upgrade ITV Studios	$400,000	490 - Northern Oklahoma College
Codian maint. fees; Maint. polycom ; Sat. maint.Tele. supt. studio maint. and salaries/fringes.	$267,000	340 - Health Department
ITLE technology installation and/or upgrade of 44 campus classrooms	$233,000	10 - Oklahoma State University

4) *Leased Circuits* $6,098,062

Project Name	Cost	Agency
T1, 800, T3 central office infrastructure	$1,500,000	830 - Department of Human Services
ATT/Cox circuits	$811,566	770 – Univ. of Okla. Health Science Center
Telecom Data Lines thru ATT, Cox, CableOne, etc. Field Offices	$535,000	805 - Dept. of Rehabilitation Services

OETA Leased Circuits listed.	$535,000	266 - Okla. Education Television Auth.
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation.	$500,000	290 - Employment Security Commission

5) Mobile Two-Way Radio Device $3,078,006

Project Name	Cost	Agency
2-Way Radio System - Support and enhancement of statewide radio network	$2,000,000	345 - Department of Transportation
Replace repeaters, vehicle radios and handheld radios to digital format and P25 compliance.	$802,106	477 - Bureau of Narcotics/Dangerous Drugs
Cell phone tower at NSU-BA	$175,000	485 - Northeastern State University
260 PCs with Microsoft Office licenses 88 Printers (network capable) One color printer 17 Windows servers with Windows 2003 server licenses	$46,000	131 -Department of Corrections
The project is to equip the patrol units with laptop computers for field reporting of cases.	$20,000	10 - Oklahoma State University

VIII. Network – Planned Spend

The combined planned State spend (for projects) pertaining to the "Network" categories is $23,108,131. Summarized below are the four individual categories within network, and the five largest corresponding projects within each of these categories. Note: Network contains four categories *total*.

1) Infrastructure Wiring $10,820,115

Project Name	Cost	Agency
Add single-mode fiber to network infrastructure.	$1,750,000	120 - University of Central Oklahoma
Replace and repair cabling throughout the DOC	$1,320,000	131 - Department of Corrections
Network Upgrade - Outside Plant	$1,300,000	760 - University of Oklahoma
Campus switch and wireless network projects	$600,000	770 – Univ. of Okla. Health Science Center
Phases II and III – I-40 Project.	$500,000	090 - Office of State Finance

2) Network $9,097,841

Project Name	Cost	Agency
Campus switch and wireless network projects	$2,200,000	770 – Univ. of Okla. Health Science Center
Equipment Rotation (Wired and Wireless)	$975,000	10 - Oklahoma State University
New Construction Devon Hall	$679,850	760 - University of Oklahoma
Network: Current and expanding connectivity, system security and infrastructure for all locations	$600,000	750 - Tulsa Community College
Mission Control Development and Security Equipment	$500,000	346 - Space Industry Development Authority

3) Security – Data and Telecom Related $2,802,175

Project Name	Cost	Agency
Infrastructure management tools	$500,000	770 – Univ. of Okla. Health Science Center
Network Audit- Evaluation of network to include security issues.	$400,000	585 - Department of Public Safety
Firewalls, intrusion detection, security software, sniffer systems, and traffic analyzers.	$250,000	830 - Department of Human Services
Network: Current and expanding connectivity, system security and infrastructure for all locations	$250,000	750 - Tulsa Community College
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation.	$200,000	290 - Employment Security Commission

4) Remote Access $388,000

Project Name	Cost	Agency
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation.	$100,000	290 - Employment Security Commission
Remote access servers to service access to OKDHS files from points other than office locations.	$75,000	830 - Department of Human Services
Docushare - Xerox system custom designed to provide paperless access to UI claimant information.	$50,000	290 - Employment Security Commission
Align DOC with State security guidelines	$35,000	131 - Department of Corrections

IV. 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 2009. 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: Health Care Authority has four planned projects for the entire fiscal year).

1. *830 Department of Human Services* — *$60,821,062 (Total)*
   Planned Projects — $33,890,907
   Operations Budget — $26,930,155

Project Name	Cost	Categories
Electronic Benefit Transfer and Electronic Payment Card Contract Rebid for OK Access cards for 2010	$8,000,000	Consulting Services
Mainframe Software supporting the Operating System and software at the OKDHS enterprise level.	$3,900,000	Mainframe Software
FY 2009 OKDHS cell phone hardware and services	$2,500,000	Telecommunications Services, Mobile Telecommunications Device
Software that includes annual agreement for Office Productivity tools and specialty desktop tools	$2,500,000	Desktop Software
T1, 800, T3 central office infrastructure	$1,500,000	Leased Circuits

2. *807 Health Care Authority* *$46,156,154 (Total)*
Planned Projects $418,098
Operations Budget $45,738,056

Project Name	Cost	Categories
Hardware Improvements	$175,400	Network, Server - Stand Alone, Personal Computer (PC)
Xerox Copier Lease	$121,688	Multi Function Device
Security Improvements	$63,000	Consulting Services, Server Software, Desktop Software
Additional Desktop Software licenses.	$58,010	Desktop Software

3) 290 - Employment Security Commission *$42,994,160 (Total)*
Planned Projects *$28,264,000*
Operations Budget $14,730,160

Project Name	Cost	Categories
Internet E-Government: Electronic Business applications-employer wage reports, pay taxes	$15,000,000	Consulting Services, Application Software Acquisition, Development, Modification or Enhancement, Server Software, Network Equipment, Server - Stand Alone
Conversion to/and with People Soft Integration	$5,000,000	Consulting Services
Telecommunications Plan/Telephone Systems - Various locations. Upgrade, expansion, relocation.	$2,100,000	Telecommunications Services, Telecommunications Software, Remote Access, Security - Data and Telecom related, Network, Infrastructure Wiring, Relocation, Voice Systems, Leased Circuits

Workflow Project & Imaging - Imaging of documents for movement through the workflow processes.	$1,200,000	Consulting Services, Application Software Acquisition, Development, Modification or Enhancement, Disk Storage
UI Benefits Redesign - Open systems platform of relational database for UI Benefits System.	$1,000,000	Consulting Services, Application Software Acquisition, Development, Modification or Enhancement

4) *010 Oklahoma State University* *$41,622,036 (Total)*
Planned Projects *$20,216,287*
Operations Budget *$21,405,749*

Project Name	Cost	Categories
Equipment/software-maintenance/upgrades/purchases	$6,388,000	Infrastructure Wiring, Video Conferencing, Consulting Services, Server Software, Desktop Software, Disk Storage, Network Equipment, Blade Server, Server - Stand Alone, Network Printer, Standalone Printer, Mobile Telecommunications Device, Mobile Computing Device, Personal Computer (PC)
ITLE High Definition video facilities upgrade, including equipment and infrastructure improvements.	$3,520,504	Infrastructure Wiring, Video Conferencing, Network Equipment, Server - Stand Alone, Mobile Computing Device, Personal Computer (PC)
Phased ERP conversion from SCT Plus	$1,172,084	Application Software Acquisition, Development, Modification or Enhancement

Equipment Rotation (Wired and Wireless)	$975,000	Network
CMMS/Project Mgt software acquisition, modification and development as required.	$775,000	Application Software Acquisition, Development, Modification or Enhancement

5) *760 University of Oklahoma* *$37,224,092 (Total)*
Planned Projects $8,833,098
Operations Budget $28,390,994

Project Name	Cost	Categories
New Banner Student Information System Implementation	$2,471,920	Application Software Acquisition, Development, Modification or Enhancement, Disk Storage, Enterprise Server
Supercomputer Refresh	$1,999,996	Enterprise Server
eDiscovery Implementation	$1,520,000	Application Software Acquisition, Development, Modification or Enhancement, Disk Storage
Network Upgrade - Outside Plant	$1,300,000	Infrastructure Wiring
New Construction Devon Hall	$750,820	Network, Infrastructure Wiring

Appendix "A"
Category Totals. All Agencies Planned FY-09 Projects by Pre-Defined Category

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

Statewide Category Totals Report

Print

Category Number	Category Description	Total Cost
1	Desktop personal computer including monitor and keyboard. RISC workstations, CAD, stand alone and networked workstations.	$20,484,865.00
2	Laptop computer, Tablet or similar device utilized for mobile computing.	$2,663,032.00
3	Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.	$1,151,244.00
4	Printer (laser, inkjet, impact) not attached to a network but attached directly to a computer (PC, mainframe, enterprise server). Printer does not include a network interface card.	$307,245.00
5	Printer (laser, inkjet or impact) attached to a network. Printer includes network interface card.	$1,580,600.00
6	Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.	$3,062,189.00
7	Server that is rack or cabinet mounted with single or multi-processors.	$4,694,926.00
8	Server mounted in a Blade Center with single or multi-processors.	$1,487,395.00
9	Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.	$5,691,548.00
10	Large, stationary computer capable of storing massive amounts of data, supporting many users simultaneously, and running a wide variety of applications all at one time. May be a new mainframe or mainframe upgrade.	$1,922,454.00
11	Large, stationary server containing programs that collectively serve the needs of an enterprise rather than a single user, department, or specialized application. May be a new enterprise server or enterprise server upgrade.	$6,044,627.00
12	Direct Access Storage Device (DASD). Magnetic disk storage device used in mainframe and enterprise server environments. May be new disk storage or disk storage expansion or upgrade.	$6,272,794.00
13	Software specifically for PC or mobile computing devices. Can include operating system software (Windows 2000, XP, etc.) and application software (Word, Excel, Acrobat, PowerPoint, AutoCAD, etc.)	$6,915,618.00
14	Software specifically for servers. Can include Windows, Linux, AIX, Novell, Domino/Notes, Microsoft Exchange, and application software for specific agency requirements. Servers can be stand alone, Blade or enterprise servers.	$11,032,062.00
15	Software specifically for mainframe computers. Can include operating system software (zOS, zLinux, VSE, VM), data base software (DB2, IMS, Oracle), security software (ACF2, etc.), and application software for specific agency requirements.	$7,683,668.00
16	Application software to meet specific agency requirements. Expenses for acquiring the software or for contracting for the development, modification or enhancement of software owned by the agency.	$44,594,985.00
17	Expenses for consulting or contracting services for other than software development or modifications. May include PC, network, server, or other support services, special projects, etc.	$64,351,949.00
30	Central Office line, business line, fractional T1, T1, 800 service or point to point private line	$6,098,062.00
31	Mobile radio, walkie talkie, base station, tower, satelite	$3,078,006.00

32	Attendant positions, wired telephone instruments, wireless telephone instruments, voice mail systems, interactive voice response systems, conference telephones, PBX, VOIP	**$8,410,205.00**
33	De-install of phone system from one address and install at another address	**$284,113.00**
34	Televideo equipment, monitors	**$7,340,264.00**
40	Internal and external wiring supporting telecommunications. This inicludes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring	**$10,820,115.00**
41	Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carriere, DS-3 or greater transceivers/equipment	**$9,097,841.00**
42	Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software	**$2,802,175.00**
43	Modem pools, remote access servers	**$388,000.00**
44	Upgrades, purchases	**$893,057.00**
45	Local trunks, long distance services, special circuits, 800 numberes, contractual employees etc.	**$7,328,198.00**
2009 Grand Total Cost		**$246,481,237.00**

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Appendix "B"
Budget Report. Summary of Agencies, FY-09 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.

OSF IT&T Reporting: Budget Report

Budget Report for FY 2009

010: Oklahoma State University	
1 : Agency Projects	0.00
1 : Career Services	31,300.00
1: Personal Computer (PC)	21,000.00
13: Desktop Software	1,600.00
16: Application Software Acquisition, Development, Modification or Enhancement	6,200.00
2: Mobile Computing Device	2,500.00
2 : Inst for Teaching and Learning Excellence	4,239,004.00
1: Personal Computer (PC)	235,500.00
13: Desktop Software	6,000.00
14: Server Software	105,000.00
2: Mobile Computing Device	2,500.00
30: Leased Circuits	16,500.00
34: Video Conferencing	3,616,314.00
40: Infrastructure Wiring	19,500.00
7: Server - Stand Alone	150,800.00
8: Blade Server	75,000.00
9: Network Equipment	11,890.00
3 : Library	6,388,000.00
1: Personal Computer (PC)	30,000.00
12: Disk Storage	60,000.00
13: Desktop Software	40,000.00
14: Server Software	20,000.00
17: Consulting Services	6,000,000.00
2: Mobile Computing Device	60,000.00
3: Mobile Telecommunications Device	10,000.00
34: Video Conferencing	5,000.00
4: Standalone Printer	13,000.00
40: Infrastructure Wiring	10,000.00
5: Network Printer	40,000.00
7: Server - Stand Alone	30,000.00
8: Blade Server	60,000.00
9: Network Equipment	10,000.00
4 : Physical Plant Services CIS	922,800.00
1: Personal Computer (PC)	30,000.00
13: Desktop Software	37,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	775,000.00

2: Mobile Computing Device	15,000.00
4: Standalone Printer	3,000.00
5: Network Printer	30,000.00
6: Multi Function Device	2,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	10,000.00
5 : Student Union Admin Services	67,000.00
1: Personal Computer (PC)	47,000.00
12: Disk Storage	10,000.00
14: Server Software	5,000.00
5: Network Printer	5,000.00
7 : Information Tech	7,571,083.00
10: Mainframe Computer	540,172.00
11: Enterprise Server	349,000.00
12: Disk Storage	466,824.00
14: Server Software	400,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,684,483.00
17: Consulting Services	100,000.00
30: Leased Circuits	225,000.00
32: Voice Systems	348,952.00
40: Infrastructure Wiring	491,764.00
41: Network	1,555,000.00
42: Security - Data and Telecom related	150,000.00
44: Telecommunications Software	125,000.00
45: Telecommunications Services	900,000.00
9: Network Equipment	234,888.00
8 : University Health Services	35,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	35,000.00
9 : VP for Research	91,100.00
1: Personal Computer (PC)	10,000.00
12: Disk Storage	4,000.00
13: Desktop Software	2,500.00
14: Server Software	1,100.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
2: Mobile Computing Device	2,500.00
4: Standalone Printer	500.00
7: Server - Stand Alone	33,000.00
9: Network Equipment	17,500.00
14 : Police/Public Safety	322,000.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	5,000.00

14: Server Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
2: Mobile Computing Device	75,000.00
3: Mobile Telecommunications Device	5,000.00
31: Mobile two-way Radio Device	20,000.00
4: Standalone Printer	8,000.00
42: Security - Data and Telecom related	10,000.00
43: Remote Access	5,000.00
44: Telecommunications Software	5,000.00
45: Telecommunications Services	5,000.00
5: Network Printer	5,000.00
6: Multi Function Device	1,000.00
7: Server - Stand Alone	12,000.00
9: Network Equipment	3,000.00
15 : College of Education	234,100.00
1: Personal Computer (PC)	198,500.00
2: Mobile Computing Device	35,600.00
16 : College of Engineering	197,200.00
1: Personal Computer (PC)	34,000.00
13: Desktop Software	6,000.00
14: Server Software	25,200.00
2: Mobile Computing Device	54,000.00
4: Standalone Printer	5,000.00
42: Security - Data and Telecom related	4,500.00
5: Network Printer	22,500.00
6: Multi Function Device	18,000.00
7: Server - Stand Alone	14,000.00
8: Blade Server	14,000.00
19 : VP Enrollment Mgmt	0.00
20 : Residential Life	0.00
21 : College of Human Environmental Sciences	117,700.00
1: Personal Computer (PC)	72,000.00
13: Desktop Software	15,000.00
17: Consulting Services	1,700.00
2: Mobile Computing Device	15,000.00
4: Standalone Printer	2,000.00
5: Network Printer	9,000.00
7: Server - Stand Alone	3,000.00
Oklahoma State University PROJECT SUBTOTAL:	**$20,216,287.00**
Oklahoma State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$18,963,438.00**
Oklahoma State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,442,311.00**

Oklahoma State University TOTAL:	**$41,622,036.00**
011: OSU - Experiment Station	
1 : OAES	178,650.00
1: Personal Computer (PC)	112,500.00
13: Desktop Software	3,750.00
2: Mobile Computing Device	18,000.00
3: Mobile Telecommunications Device	3,000.00
30: Leased Circuits	6,000.00
32: Voice Systems	1,500.00
34: Video Conferencing	3,000.00
4: Standalone Printer	4,500.00
40: Infrastructure Wiring	100.00
42: Security - Data and Telecom related	800.00
45: Telecommunications Services	19,500.00
5: Network Printer	3,600.00
6: Multi Function Device	2,100.00
9: Network Equipment	300.00
OSU - Experiment Station PROJECT SUBTOTAL:	**$178,650.00**
OSU - Experiment Station INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$245,000.00**
OSU - Experiment Station TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,000.00**
OSU - Experiment Station TOTAL:	**$435,650.00**
012: OSU - Extension Division	
1 : OCES	385,950.00
1: Personal Computer (PC)	187,500.00
13: Desktop Software	6,250.00
2: Mobile Computing Device	36,000.00
3: Mobile Telecommunications Device	5,000.00
30: Leased Circuits	6,000.00
34: Video Conferencing	50,000.00
4: Standalone Printer	6,000.00
40: Infrastructure Wiring	1,000.00
45: Telecommunications Services	78,000.00
5: Network Printer	6,000.00
6: Multi Function Device	3,500.00
9: Network Equipment	700.00
OSU - Extension Division PROJECT SUBTOTAL:	**$385,950.00**
OSU - Extension Division INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$315,000.00**
OSU - Extension Division TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,000.00**
OSU - Extension Division TOTAL:	**$712,950.00**

013: OSU - Technical Branch	
1 : Agency Projects	1,633,478.00
1: Personal Computer (PC)	178,000.00
11: Enterprise Server	94,419.00
14: Server Software	45,030.00
16: Application Software Acquisition, Development, Modification or Enhancement	172,800.00
17: Consulting Services	107,158.00
2: Mobile Computing Device	20,000.00
3: Mobile Telecommunications Device	23,000.00
30: Leased Circuits	88,000.00
31: Mobile two-way Radio Device	10,000.00
32: Voice Systems	10,000.00
34: Video Conferencing	99,000.00
40: Infrastructure Wiring	104,300.00
41: Network	156,771.00
42: Security - Data and Telecom related	6,000.00
44: Telecommunications Software	6,000.00
45: Telecommunications Services	121,000.00
5: Network Printer	10,000.00
9: Network Equipment	382,000.00
OSU - Technical Branch PROJECT SUBTOTAL:	**$1,633,478.00**
OSU - Technical Branch INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$980,000.00**
OSU - Technical Branch TELECOMMUNICATIONS OPERATIONS BUDGET	**$188,000.00**
OSU - Technical Branch TOTAL:	**$2,801,478.00**

014: OSU College of Veterinary Medicine	
1 : Agency Projects	0.00
OSU College of Veterinary Medicine PROJECT SUBTOTAL:	**$0.00**
OSU College of Veterinary Medicine INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$537,000.00**
OSU College of Veterinary Medicine TELECOMMUNICATIONS OPERATIONS BUDGET	**$175,000.00**
OSU College of Veterinary Medicine TOTAL:	**$712,000.00**

015: OSU - Oklahoma City	
1 : Agency Projects	395,000.00
1: Personal Computer (PC)	225,000.00
14: Server Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	35,000.00
32: Voice Systems	30,000.00
42: Security - Data and Telecom related	55,000.00

43: Remote Access	20,000.00
OSU - Oklahoma City PROJECT SUBTOTAL:	**$395,000.00**
OSU - Oklahoma City INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$600,000.00**
OSU - Oklahoma City TELECOMMUNICATIONS OPERATIONS BUDGET	**$400,000.00**
OSU - Oklahoma City TOTAL:	**$1,395,000.00**

016: OSU - Tulsa	
1 : Agency Projects	196,000.00
1: Personal Computer (PC)	40,000.00
12: Disk Storage	50,000.00
14: Server Software	15,000.00
17: Consulting Services	10,000.00
40: Infrastructure Wiring	65,000.00
41: Network	10,000.00
43: Remote Access	6,000.00
OSU - Tulsa PROJECT SUBTOTAL:	**$196,000.00**
OSU - Tulsa INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
OSU - Tulsa TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
OSU - Tulsa TOTAL:	**$196,000.00**

020: Oklahoma Accountancy Board	
1 : Agency Projects	243,000.00
1: Personal Computer (PC)	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
17: Consulting Services	213,000.00
Oklahoma Accountancy Board PROJECT SUBTOTAL:	**$243,000.00**
Oklahoma Accountancy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$447,698.00**
Oklahoma Accountancy Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,500.00**
Oklahoma Accountancy Board TOTAL:	**$700,198.00**

022: Oklahoma Abstractors Board	
1 : General Catagory	17,119.00
13: Desktop Software	624.00
17: Consulting Services	6,000.00
2: Mobile Computing Device	3,372.00
32: Voice Systems	480.00
4: Standalone Printer	260.00
40: Infrastructure Wiring	2,493.00
45: Telecommunications Services	2,270.00
6: Multi Function Device	1,620.00

1 : Agency Projects	0.00
Oklahoma Abstractors Board PROJECT SUBTOTAL:	**$17,119.00**
Oklahoma Abstractors Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$11,876.00**
Oklahoma Abstractors Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,243.00**
Oklahoma Abstractors Board TOTAL:	**$34,238.00**

025: Oklahoma Military Department	
1 : OKSRM	25,760.00
13: Desktop Software	6,760.00
2: Mobile Computing Device	5,000.00
5: Network Printer	6,000.00
9: Network Equipment	8,000.00
2 : OKDCSIM	600,000.00
40: Infrastructure Wiring	200,000.00
9: Network Equipment	400,000.00
3 : OKDE	0.00
4 : FAMILY SPT	0.00
5 : TYAALPHA	15,300.00
13: Desktop Software	5,000.00
14: Server Software	10,300.00
6 : TYABRAVO	2,820.00
1: Personal Computer (PC)	2,820.00
7 : TYASTARS	810.00
14: Server Software	810.00
8 : STARBASE	0.00
9 : DTTP	500,000.00
34: Video Conferencing	500,000.00
Oklahoma Military Department PROJECT SUBTOTAL:	**$1,144,690.00**
Oklahoma Military Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$41,838.00**
Oklahoma Military Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,062,000.00**
Oklahoma Military Department TOTAL:	**$2,248,528.00**

030: ABLE	
1 : Agency Projects	100,350.00
1: Personal Computer (PC)	13,050.00
13: Desktop Software	1,200.00
14: Server Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
17: Consulting Services	23,000.00
3: Mobile Telecommunications Device	100.00

32: Voice Systems	14,400.00
4: Standalone Printer	2,000.00
5: Network Printer	8,600.00
7: Server - Stand Alone	5,000.00
ABLE PROJECT SUBTOTAL:	**$100,350.00**
ABLE INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$260,775.00**
ABLE TELECOMMUNICATIONS OPERATIONS BUDGET	**$64,500.00**
ABLE TOTAL:	**$425,625.00**

039: Boll Weevil Eradication Org.	
1 : Agency Projects	53,000.00
1: Personal Computer (PC)	6,000.00
13: Desktop Software	750.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,750.00
2: Mobile Computing Device	1,500.00
3: Mobile Telecommunications Device	23,000.00
5: Network Printer	1,000.00
Boll Weevil Eradication Org. PROJECT SUBTOTAL:	**$53,000.00**
Boll Weevil Eradication Org. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$21,000.00**
Boll Weevil Eradication Org. TELECOMMUNICATIONS OPERATIONS BUDGET	**$22,290.00**
Boll Weevil Eradication Org. TOTAL:	**$96,290.00**

040: Department of Agriculture	
1 : Agency Projects	0.00
1 : Administration	450,000.00
1: Personal Computer (PC)	150,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	300,000.00
11 : Forestry	0.00
21 : Animal Industry Services	0.00
41 : Consumer Protection Services	50,199.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,199.00
Department of Agriculture PROJECT SUBTOTAL:	**$500,199.00**
Department of Agriculture INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$721,000.00**
Department of Agriculture TELECOMMUNICATIONS OPERATIONS BUDGET	**$333,550.00**
Department of Agriculture TOTAL:	**$1,554,749.00**

041: Western Oklahoma State College	
1 : Agency Projects	256,419.00
1: Personal Computer (PC)	43,917.00
13: Desktop Software	18,000.00

16: Application Software Acquisition, Development, Modification or Enhancement	75,000.00
30: Leased Circuits	7,500.00
34: Video Conferencing	56,000.00
5: Network Printer	10,000.00
7: Server - Stand Alone	13,405.00
9: Network Equipment	32,597.00
Western Oklahoma State College PROJECT SUBTOTAL:	**$256,419.00**
Western Oklahoma State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$259,774.00**
Western Oklahoma State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$56,400.00**
Western Oklahoma State College TOTAL:	**$572,593.00**

045: Board of Gov. of Lic. Architects	
1 : Agency Projects	0.00
Board of Gov. of Lic. Architects PROJECT SUBTOTAL:	**$0.00**
Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,000.00**
Board of Gov. of Lic. Architects TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,000.00**
Board of Gov. of Lic. Architects TOTAL:	**$13,000.00**

047: Indigent Defense System	
188 : Appeal	72,638.00
1: Personal Computer (PC)	5,817.00
13: Desktop Software	14,750.00
14: Server Software	7,230.00
2: Mobile Computing Device	16,500.00
6: Multi Function Device	22,010.00
7: Server - Stand Alone	6,331.00
288 : General	13,128.00
1: Personal Computer (PC)	1,397.00
13: Desktop Software	4,150.00
14: Server Software	1,239.00
2: Mobile Computing Device	1,500.00
4: Standalone Printer	300.00
6: Multi Function Device	4,542.00
388 : Trial	51,264.00
1: Personal Computer (PC)	8,389.00
13: Desktop Software	7,700.00
14: Server Software	3,190.00
2: Mobile Computing Device	6,000.00
32: Voice Systems	1,000.00

4: Standalone Printer	900.00
6: Multi Function Device	15,517.00
7: Server - Stand Alone	7,200.00
9: Network Equipment	1,368.00
Indigent Defense System PROJECT SUBTOTAL:	**$137,030.00**
Indigent Defense System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$412,508.00**
Indigent Defense System TELECOMMUNICATIONS OPERATIONS BUDGET	**$82,200.00**
Indigent Defense System TOTAL:	**$631,738.00**

049: Attorney General	
1 : Agency Projects	248,000.00
1: Personal Computer (PC)	60,000.00
12: Disk Storage	40,000.00
14: Server Software	25,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	62,000.00
17: Consulting Services	5,000.00
2: Mobile Computing Device	20,000.00
40: Infrastructure Wiring	2,000.00
7: Server - Stand Alone	25,000.00
9: Network Equipment	9,000.00
Attorney General PROJECT SUBTOTAL:	**$248,000.00**
Attorney General INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$285,000.00**
Attorney General TELECOMMUNICATIONS OPERATIONS BUDGET	**$120,000.00**
Attorney General TOTAL:	**$653,000.00**

055: State Arts Council	
1 : Agency Projects	18,842.00
1: Personal Computer (PC)	9,000.00
13: Desktop Software	3,642.00
6: Multi Function Device	1,200.00
7: Server - Stand Alone	5,000.00
State Arts Council PROJECT SUBTOTAL:	**$18,842.00**
State Arts Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$11,160.00**
State Arts Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$11,640.00**
State Arts Council TOTAL:	**$41,642.00**

060: OK Aeronautics Commission	
1 : Agency Projects	13,354.00
1: Personal Computer (PC)	2,400.00
13: Desktop Software	954.00
41: Network	10,000.00

OK Aeronautics Commission PROJECT SUBTOTAL:	**$13,354.00**
OK Aeronautics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$15,256.00**
OK Aeronautics Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,450.00**
OK Aeronautics Commission TOTAL:	**$38,060.00**

065: State Banking Department	
1 : Agency Projects	180,000.00
1: Personal Computer (PC)	5,000.00
12: Disk Storage	12,000.00
14: Server Software	8,000.00
2: Mobile Computing Device	75,000.00
3: Mobile Telecommunications Device	3,000.00
4: Standalone Printer	15,000.00
6: Multi Function Device	40,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	12,000.00
State Banking Department PROJECT SUBTOTAL:	**$180,000.00**
State Banking Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$89,350.00**
State Banking Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
State Banking Department TOTAL:	**$269,350.00**

090: Office of State Finance	
1 : ISD/Data Center	970,000.00
1: Personal Computer (PC)	60,000.00
12: Disk Storage	150,000.00
17: Consulting Services	720,000.00
8: Blade Server	40,000.00
1 : Agency Projects	0.00
2 : ISD/Program Development	200,000.00
14: Server Software	200,000.00
3 : ISD/Computer Support	1,026,000.00
14: Server Software	46,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	199,000.00
17: Consulting Services	513,000.00
8: Blade Server	120,000.00
9: Network Equipment	148,000.00
4 : ISD/Centrex	1,885,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
32: Voice Systems	1,735,000.00
5 : ISD/Infrastructure	2,945,000.00
40: Infrastructure Wiring	2,665,000.00

42: Security - Data and Telecom related	60,000.00
44: Telecommunications Software	180,000.00
45: Telecommunications Services	40,000.00
6 : ISD/CORE	4,864,000.00
17: Consulting Services	4,784,000.00
8: Blade Server	80,000.00
7 : ISD/Administration	0.00
Office of State Finance PROJECT SUBTOTAL:	**$11,890,000.00**
Office of State Finance INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$19,674,191.00**
Office of State Finance TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,682,391.00**
Office of State Finance TOTAL:	**$36,246,582.00**

092: Tobacco Settlement Endowment Trust	
1 : Agency Projects	196,200.00
14: Server Software	22,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	120,000.00
17: Consulting Services	29,000.00
2: Mobile Computing Device	8,000.00
3: Mobile Telecommunications Device	300.00
32: Voice Systems	6,000.00
33: Relocation	1,000.00
5: Network Printer	600.00
7: Server - Stand Alone	4,300.00
9: Network Equipment	5,000.00
Tobacco Settlement Endowment Trust PROJECT SUBTOTAL:	**$196,200.00**
Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Tobacco Settlement Endowment Trust TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,200.00**
Tobacco Settlement Endowment Trust TOTAL:	**$215,400.00**

100: Cameron University	
1 : Agency Projects	6,506,566.00
1: Personal Computer (PC)	2,108,248.00
11: Enterprise Server	378,768.00
12: Disk Storage	45,000.00
13: Desktop Software	25,000.00
14: Server Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,674,655.00
17: Consulting Services	503,000.00
2: Mobile Computing Device	66,000.00
3: Mobile Telecommunications Device	10,000.00

32: Voice Systems	195,000.00
34: Video Conferencing	674,500.00
40: Infrastructure Wiring	114,000.00
41: Network	35,000.00
42: Security - Data and Telecom related	40,000.00
43: Remote Access	24,000.00
5: Network Printer	24,000.00
6: Multi Function Device	230,000.00
7: Server - Stand Alone	9,000.00
8: Blade Server	95,395.00
9: Network Equipment	225,000.00
Cameron University PROJECT SUBTOTAL:	**$6,506,566.00**
Cameron University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$351,856.00**
Cameron University TELECOMMUNICATIONS OPERATIONS BUDGET	**$130,950.00**
Cameron University TOTAL:	**$6,989,372.00**

108: Carl Albert State College	
1 : Agency Projects	387,000.00
1: Personal Computer (PC)	80,000.00
12: Disk Storage	15,000.00
14: Server Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	80,000.00
17: Consulting Services	10,000.00
2: Mobile Computing Device	20,000.00
34: Video Conferencing	80,000.00
40: Infrastructure Wiring	5,000.00
42: Security - Data and Telecom related	5,000.00
5: Network Printer	10,000.00
7: Server - Stand Alone	32,000.00
9: Network Equipment	20,000.00
Carl Albert State College PROJECT SUBTOTAL:	**$387,000.00**
Carl Albert State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$350,000.00**
Carl Albert State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$50,000.00**
Carl Albert State College TOTAL:	**$787,000.00**

120: University of Central Oklahoma	
1 : Agency Projects	11,319,735.00
1: Personal Computer (PC)	1,400,000.00
11: Enterprise Server	723,045.00
12: Disk Storage	830,880.00
14: Server Software	441,500.00

16: Application Software Acquisition, Development, Modification or Enhancement	2,144,500.00
17: Consulting Services	1,238,810.00
34: Video Conferencing	185,000.00
40: Infrastructure Wiring	2,177,000.00
41: Network	480,000.00
6: Multi Function Device	1,649,000.00
9: Network Equipment	50,000.00
University of Central Oklahoma PROJECT SUBTOTAL:	**$11,319,735.00**
University of Central Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,244,845.00**
University of Central Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$330,883.00**
University of Central Oklahoma TOTAL:	**$17,895,463.00**

125: Department of Mines	
1 : Agency Projects	47,800.00
1: Personal Computer (PC)	2,400.00
13: Desktop Software	4,500.00
30: Leased Circuits	14,500.00
4: Standalone Printer	2,400.00
45: Telecommunications Services	24,000.00
Department of Mines PROJECT SUBTOTAL:	**$47,800.00**
Department of Mines INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$30,000.00**
Department of Mines TELECOMMUNICATIONS OPERATIONS BUDGET	**$17,800.00**
Department of Mines TOTAL:	**$95,600.00**

127: Commission on Children and Youth	
1 : Agency Projects	352,038.00
1: Personal Computer (PC)	8,500.00
13: Desktop Software	5,302.00
14: Server Software	48,036.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
17: Consulting Services	180,000.00
2: Mobile Computing Device	6,800.00
30: Leased Circuits	21,681.00
45: Telecommunications Services	11,514.00
7: Server - Stand Alone	5,205.00
9: Network Equipment	15,000.00
Commission on Children and Youth PROJECT SUBTOTAL:	**$352,038.00**
Commission on Children and Youth INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$762,850.00**
Commission on Children and Youth TELECOMMUNICATIONS OPERATIONS	**$33,195.00**

BUDGET	
Commission on Children and Youth TOTAL:	**$1,148,083.00**
131: Department of Corrections	
1 : Agency Projects	0.00
2 : Administrative Services	4,979,630.00
1: Personal Computer (PC)	1,001,270.00
12: Disk Storage	175,000.00
13: Desktop Software	326,000.00
14: Server Software	100,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	307,500.00
17: Consulting Services	500,000.00
30: Leased Circuits	75,000.00
32: Voice Systems	1,039,860.00
40: Infrastructure Wiring	1,320,000.00
41: Network	5,000.00
43: Remote Access	35,000.00
8: Blade Server	60,000.00
9: Network Equipment	35,000.00
3 : Field Operations	1,855,800.00
1: Personal Computer (PC)	904,600.00
12: Disk Storage	3,500.00
13: Desktop Software	203,450.00
14: Server Software	50,300.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,650.00
17: Consulting Services	7,500.00
2: Mobile Computing Device	12,350.00
3: Mobile Telecommunications Device	4,500.00
30: Leased Circuits	48,000.00
31: Mobile two-way Radio Device	48,000.00
32: Voice Systems	92,000.00
34: Video Conferencing	46,000.00
4: Standalone Printer	17,350.00
40: Infrastructure Wiring	18,000.00
41: Network	10,000.00
42: Security - Data and Telecom related	8,600.00
43: Remote Access	5,000.00
5: Network Printer	99,500.00
7: Server - Stand Alone	261,500.00
9: Network Equipment	10,000.00
4 : Treatment and Rehabilitation Services	2,321,230.00

1: Personal Computer (PC)	123,700.00
13: Desktop Software	45,700.00
14: Server Software	31,500.00
15: Mainframe Software	2,000,000.00
2: Mobile Computing Device	16,700.00
3: Mobile Telecommunications Device	1,200.00
34: Video Conferencing	5,000.00
4: Standalone Printer	25,030.00
40: Infrastructure Wiring	8,000.00
5: Network Printer	8,600.00
6: Multi Function Device	4,800.00
7: Server - Stand Alone	26,000.00
9: Network Equipment	25,000.00
5 : Community Sentencing and Offender IS	35,600.00
1: Personal Computer (PC)	15,000.00
13: Desktop Software	8,000.00
2: Mobile Computing Device	3,000.00
3: Mobile Telecommunications Device	1,600.00
5: Network Printer	5,000.00
6: Multi Function Device	3,000.00
6 : Community Corrections	406,000.00
1: Personal Computer (PC)	90,000.00
13: Desktop Software	33,000.00
14: Server Software	2,000.00
2: Mobile Computing Device	5,000.00
30: Leased Circuits	24,000.00
33: Relocation	15,000.00
34: Video Conferencing	100,000.00
4: Standalone Printer	10,000.00
40: Infrastructure Wiring	55,000.00
41: Network	35,000.00
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:	**$9,598,260.00**
Department of Corrections INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$719,059.00**
Department of Corrections TELECOMMUNICATIONS OPERATIONS BUDGET	**$158,297.00**
Department of Corrections TOTAL:	**$10,475,616.00**

145: State Board of Chiropractic Exam.	
1 : Agency Projects	0.00

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	**$2,400.00**
State Board of Chiropractic Exam. TOTAL:	**$4,400.00**

150: Univ. of Science & Arts of Okla.	
1 : Agency Projects	245,371.00
1: Personal Computer (PC)	88,221.00
14: Server Software	27,345.00
16: Application Software Acquisition, Development, Modification or Enhancement	95,000.00
7: Server - Stand Alone	17,800.00
9: Network Equipment	17,005.00
Univ. of Science & Arts of Okla. PROJECT SUBTOTAL:	**$245,371.00**
Univ. of Science & Arts of Okla. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$400,279.00**
Univ. of Science & Arts of Okla. TELECOMMUNICATIONS OPERATIONS BUDGET	**$27,000.00**
Univ. of Science & Arts of Okla. TOTAL:	**$672,650.00**

160: Department of Commerce	
1 : Agency Projects	0.00
26 : Research and Economic Analysis	0.00
27 : Business Solutions	235,000.00
11: Enterprise Server	35,000.00
17: Consulting Services	200,000.00
31 : Information Technology	493,500.00
1: Personal Computer (PC)	25,000.00
11: Enterprise Server	35,000.00
13: Desktop Software	70,000.00
14: Server Software	30,000.00
15: Mainframe Software	10,000.00
17: Consulting Services	275,000.00
2: Mobile Computing Device	10,000.00
3: Mobile Telecommunications Device	3,000.00
4: Standalone Printer	500.00
40: Infrastructure Wiring	5,000.00
42: Security - Data and Telecom related	10,000.00
43: Remote Access	10,000.00
5: Network Printer	10,000.00
32 : Workforce Solutions	200,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00

33 : Telecommunications	80,000.00
30: Leased Circuits	38,000.00
32: Voice Systems	15,000.00
33: Relocation	2,000.00
40: Infrastructure Wiring	5,000.00
44: Telecommunications Software	5,000.00
45: Telecommunications Services	15,000.00
Department of Commerce PROJECT SUBTOTAL:	**$1,008,500.00**
Department of Commerce INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,480,730.00**
Department of Commerce TELECOMMUNICATIONS OPERATIONS BUDGET	**$80,000.00**
Department of Commerce TOTAL:	**$2,569,230.00**

165: Connors State College	
1 : Agency Projects	116,800.00
1: Personal Computer (PC)	51,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	16,300.00
34: Video Conferencing	40,000.00
40: Infrastructure Wiring	500.00
45: Telecommunications Services	9,000.00
Connors State College PROJECT SUBTOTAL:	**$116,800.00**
Connors State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$100,000.00**
Connors State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
Connors State College TOTAL:	**$226,800.00**

170: Construction Industries Board	
1 : Agency Projects	35,092.00
1: Personal Computer (PC)	25,372.00
3: Mobile Telecommunications Device	9,720.00
Construction Industries Board PROJECT SUBTOTAL:	**$35,092.00**
Construction Industries Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$39,400.00**
Construction Industries Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$20,000.00**
Construction Industries Board TOTAL:	**$94,492.00**

185: Corporation Commission	
88000 : Agency Projects	1,270,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	650,000.00
3: Mobile Telecommunications Device	75,000.00
32: Voice Systems	530,000.00
9: Network Equipment	15,000.00
88001 : DP	1,200,000.00

1: Personal Computer (PC)	500,000.00
13: Desktop Software	175,000.00
2: Mobile Computing Device	200,000.00
34: Video Conferencing	25,000.00
5: Network Printer	100,000.00
7: Server - Stand Alone	150,000.00
9: Network Equipment	50,000.00
88101 : AD	0.00
88111 : CS	0.00
88151 : PST	1,604,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,229,000.00
17: Consulting Services	375,000.00
88201 : OG	320,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	300,000.00
7: Server - Stand Alone	20,000.00
88301 : OAP	365,000.00
1: Personal Computer (PC)	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	350,000.00
88401 : PUD	0.00
88504 : OGC	0.00
88601 : TR	1,670,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,650,000.00
7: Server - Stand Alone	20,000.00
88604 : TR PLS	0.00
Corporation Commission PROJECT SUBTOTAL:	**$6,429,000.00**
Corporation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,005,955.00**
Corporation Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$540,000.00**
Corporation Commission TOTAL:	**$9,974,955.00**

190: Cosmetology Board	
1 : Agency Projects	0.00
1 : general division	0.00
Cosmetology Board PROJECT SUBTOTAL:	**$0.00**
Cosmetology Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$25,000.00**
Cosmetology Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,500.00**
Cosmetology Board TOTAL:	**$31,500.00**

204: J.M. Davis Memorial Comm.	
1 : Agency Projects	3,000.00
12: Disk Storage	1,000.00

9: Network Equipment	2,000.00
J.M. Davis Memorial Comm. PROJECT SUBTOTAL:	**$3,000.00**
J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$900.00**
J.M. Davis Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,500.00**
J.M. Davis Memorial Comm. TOTAL:	**$6,400.00**

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

220: District Attorneys Council	
1 : Agency Projects	682,000.00
11: Enterprise Server	25,000.00
13: Desktop Software	200,000.00
14: Server Software	295,000.00
17: Consulting Services	20,000.00
30: Leased Circuits	15,000.00
41: Network	7,000.00
45: Telecommunications Services	100,000.00
7: Server - Stand Alone	20,000.00
District Attorneys Council PROJECT SUBTOTAL:	**$682,000.00**
District Attorneys Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$567,000.00**
District Attorneys Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$115,000.00**
District Attorneys Council TOTAL:	**$1,364,000.00**

230: East Central University	
1 : Agency Projects	1,160,800.00
1: Personal Computer (PC)	227,800.00
13: Desktop Software	19,500.00
14: Server Software	171,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	232,500.00
17: Consulting Services	25,000.00
32: Voice Systems	95,000.00
34: Video Conferencing	6,000.00
40: Infrastructure Wiring	33,000.00
41: Network	128,000.00

44: Telecommunications Software	89,000.00
45: Telecommunications Services	125,000.00
9: Network Equipment	8,500.00
East Central University PROJECT SUBTOTAL:	**$1,160,800.00**
East Central University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$233,807.00**
East Central University TELECOMMUNICATIONS OPERATIONS BUDGET	**$195,874.00**
East Central University TOTAL:	**$1,590,481.00**

240: Eastern Okla. State College	
1 : Agency Projects	342,000.00
1: Personal Computer (PC)	75,000.00
13: Desktop Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	85,000.00
2: Mobile Computing Device	20,000.00
30: Leased Circuits	30,000.00
40: Infrastructure Wiring	35,000.00
5: Network Printer	12,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	45,000.00
Eastern Okla. State College PROJECT SUBTOTAL:	**$342,000.00**
Eastern Okla. State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$110,000.00**
Eastern Okla. State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$45,000.00**
Eastern Okla. State College TOTAL:	**$497,000.00**

241: Redlands Community College	
1 : RCC Interdivisional Projects	0.00
2 : Institutional Research and Administrative Tech	0.00
3 : Instructional Technology and Media Svcs	0.00
4 : Technology Department	304,000.00
1: Personal Computer (PC)	75,000.00
11: Enterprise Server	20,000.00
14: Server Software	5,000.00
34: Video Conferencing	20,000.00
40: Infrastructure Wiring	57,000.00
41: Network	15,000.00
42: Security - Data and Telecom related	30,000.00
9: Network Equipment	82,000.00
Redlands Community College PROJECT SUBTOTAL:	**$304,000.00**
Redlands Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$250,000.00**
Redlands Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$25,000.00**

Redlands Community College TOTAL:	**$579,000.00**

265: Department of Education	
1 : Agency Projects	9,350,995.00
1: Personal Computer (PC)	46,000.00
10: Mainframe Computer	117,241.00
11: Enterprise Server	22,000.00
12: Disk Storage	10,000.00
13: Desktop Software	39,850.00
14: Server Software	23,096.00
15: Mainframe Software	40,130.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,750,809.00
17: Consulting Services	6,878,500.00
2: Mobile Computing Device	26,000.00
3: Mobile Telecommunications Device	92,894.00
30: Leased Circuits	15,000.00
42: Security - Data and Telecom related	107,275.00
45: Telecommunications Services	3,000.00
5: Network Printer	29,300.00
6: Multi Function Device	20,200.00
7: Server - Stand Alone	45,700.00
8: Blade Server	64,000.00
9: Network Equipment	20,000.00
Department of Education PROJECT SUBTOTAL:	**$9,350,995.00**
Department of Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,712,542.00**
Department of Education TELECOMMUNICATIONS OPERATIONS BUDGET	**$236,795.00**
Department of Education TOTAL:	**$13,300,332.00**

266: Okla. Education Television Auth.	
1 : Agency Projects	535,000.00
30: Leased Circuits	535,000.00
Okla. Education Television Auth. PROJECT SUBTOTAL:	**$535,000.00**
Okla. Education Television Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Okla. Education Television Auth. TELECOMMUNICATIONS OPERATIONS BUDGET	**$535,000.00**
Okla. Education Television Auth. TOTAL:	**$1,070,000.00**

269: Okla. Comm. For Teacher Prep.	
1 : Agency Projects	45,000.00
1: Personal Computer (PC)	5,000.00

13: Desktop Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	6,000.00
17: Consulting Services	7,000.00
2: Mobile Computing Device	1,500.00
3: Mobile Telecommunications Device	1,500.00
30: Leased Circuits	6,000.00
32: Voice Systems	12,000.00
40: Infrastructure Wiring	1,000.00
Okla. Comm. For Teacher Prep. PROJECT SUBTOTAL:	**$45,000.00**
Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$27,000.00**
Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS OPERATIONS BUDGET	**$18,000.00**
Okla. Comm. For Teacher Prep. TOTAL:	**$90,000.00**

270: State Election Board	
1 : Agency Projects	1,652,303.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	259,760.00
45: Telecommunications Services	1,377,543.00
5: Network Printer	1,000.00
9: Network Equipment	1,000.00
State Election Board PROJECT SUBTOTAL:	**$1,652,303.00**
State Election Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$535,216.00**
State Election Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$97,200.00**
State Election Board TOTAL:	**$2,284,719.00**

285: Embalmers & Funeral Dir. Bd.	
1 : Agency Projects	0.00
Embalmers & Funeral Dir. Bd. PROJECT SUBTOTAL:	**$0.00**
Embalmers & Funeral Dir. Bd. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**
Embalmers & Funeral Dir. Bd. TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,500.00**
Embalmers & Funeral Dir. Bd. TOTAL:	**$12,500.00**

290: Employment Security Commission	
1 : Agency Projects	28,264,000.00
1: Personal Computer (PC)	30,000.00
10: Mainframe Computer	100,000.00
11: Enterprise Server	100,000.00
12: Disk Storage	200,000.00

13: Desktop Software	140,000.00
14: Server Software	1,550,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	4,838,000.00
17: Consulting Services	17,530,000.00
30: Leased Circuits	500,000.00
32: Voice Systems	200,000.00
33: Relocation	100,000.00
40: Infrastructure Wiring	200,000.00
41: Network	200,000.00
42: Security - Data and Telecom related	266,000.00
43: Remote Access	150,000.00
44: Telecommunications Software	100,000.00
45: Telecommunications Services	500,000.00
6: Multi Function Device	250,000.00
7: Server - Stand Alone	700,000.00
9: Network Equipment	610,000.00
Employment Security Commission PROJECT SUBTOTAL:	**$28,264,000.00**
Employment Security Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$12,630,160.00**
Employment Security Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,100,000.00**
Employment Security Commission TOTAL:	**$42,994,160.00**

292: Dept. of Environmental Quality	
1 : Administrative Services Division	476,900.00
1: Personal Computer (PC)	33,000.00
14: Server Software	29,400.00
16: Application Software Acquisition, Development, Modification or Enhancement	394,500.00
2: Mobile Computing Device	9,000.00
5: Network Printer	6,000.00
6: Multi Function Device	5,000.00
2 : Customer Services Division	121,547.00
1: Personal Computer (PC)	40,600.00
13: Desktop Software	1,185.00
14: Server Software	15,000.00
17: Consulting Services	48,362.00
2: Mobile Computing Device	2,400.00
5: Network Printer	14,000.00
3 : Environmental Complaints & Local Service	66,750.00
1: Personal Computer (PC)	29,950.00
2: Mobile Computing Device	36,800.00
4 : Air Quality Division	100,000.00

	57,000.00
1: Personal Computer (PC)	12,000.00
13: Desktop Software	20,000.00
17: Consulting Services	11,000.00
2: Mobile Computing Device	457,450.00
5 : Water Quality Division	105,920.00
1: Personal Computer (PC)	1,530.00
13: Desktop Software	100,000.00
14: Server Software	202,500.00
17: Consulting Services	22,500.00
2: Mobile Computing Device	10,000.00
5: Network Printer	15,000.00
7: Server - Stand Alone	46,760.00
6 : Land Protection Division	35,800.00
1: Personal Computer (PC)	6,800.00
13: Desktop Software	4,160.00
2: Mobile Computing Device	1,149,482.00
7 : Agency Wide Budget	120,000.00
11: Enterprise Server	14,250.00
12: Disk Storage	86,000.00
14: Server Software	250,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
17: Consulting Services	157,710.00
30: Leased Circuits	104,832.00
41: Network	167,690.00
45: Telecommunications Services	38,000.00
5: Network Printer	50,000.00
8: Blade Server	11,000.00
9: Network Equipment	**$2,418,889.00**
Dept. of Environmental Quality PROJECT SUBTOTAL:	**$74,345.00**
Dept. of Environmental Quality INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$130,310.00**
Dept. of Environmental Quality TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,623,544.00**
Dept. of Environmental Quality TOTAL:	
296: Ethics Commission	5,878.00
1 : Agency Projects	5,294.00
1: Personal Computer (PC)	328.00
13: Desktop Software	256.00
4: Standalone Printer	**$5,878.00**
Ethics Commission PROJECT SUBTOTAL:	**$152,413.00**
Ethics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,660.00**
Ethics Commission TELECOMMUNICATIONS OPERATIONS BUDGET	

Ethics Commission TOTAL:	**$162,951.00**

298: Merit Protection Commission	
1 : Agency Projects	2,700.00
45: Telecommunications Services	2,700.00
Merit Protection Commission PROJECT SUBTOTAL:	**$2,700.00**
Merit Protection Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$4,200.00**
Merit Protection Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,520.00**
Merit Protection Commission TOTAL:	**$12,420.00**

300: State Auditor and Inspector	
1 : Agency Projects	134,000.00
1: Personal Computer (PC)	55,000.00
13: Desktop Software	17,000.00
14: Server Software	12,000.00
17: Consulting Services	10,000.00
2: Mobile Computing Device	15,000.00
4: Standalone Printer	2,000.00
6: Multi Function Device	2,000.00
7: Server - Stand Alone	6,000.00
9: Network Equipment	15,000.00
State Auditor and Inspector PROJECT SUBTOTAL:	**$134,000.00**
State Auditor and Inspector INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$260,000.00**
State Auditor and Inspector TELECOMMUNICATIONS OPERATIONS BUDGET	**$55,000.00**
State Auditor and Inspector TOTAL:	**$449,000.00**

305: Governor	
1 : Agency Projects	8,200.00
1: Personal Computer (PC)	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,200.00
3: Mobile Telecommunications Device	2,000.00
Governor PROJECT SUBTOTAL:	**$8,200.00**
Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500.00**
Governor TELECOMMUNICATIONS OPERATIONS BUDGET	**$36,300.00**
Governor TOTAL:	**$45,000.00**

306: Pardon and Parole Board	
1 : Agency Projects	0.00
1 : GENERAL	32,140.00
1: Personal Computer (PC)	5,100.00

12: Disk Storage	500.00
2: Mobile Computing Device	9,100.00
3: Mobile Telecommunications Device	1,200.00
4: Standalone Printer	1,040.00
5: Network Printer	4,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	7,000.00
9: Network Equipment	1,200.00
2 : Computer Services	9,000.00
30: Leased Circuits	7,000.00
32: Voice Systems	1,000.00
44: Telecommunications Software	1,000.00
Pardon and Parole Board PROJECT SUBTOTAL:	**$41,140.00**
Pardon and Parole Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$32,140.00**
Pardon and Parole Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,000.00**
Pardon and Parole Board TOTAL:	**$82,280.00**

307: Interstate Oil Compact Comm.	
1 : Agency Projects	600.00
17: Consulting Services	600.00
Interstate Oil Compact Comm. PROJECT SUBTOTAL:	**$600.00**
Interstate Oil Compact Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,280.00**
Interstate Oil Compact Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,400.00**
Interstate Oil Compact Comm. TOTAL:	**$5,280.00**

308: State Bureau of Investigation (MIS Director)	
1 : Agency Projects	3,112,000.00
1: Personal Computer (PC)	107,500.00
12: Disk Storage	25,000.00
13: Desktop Software	40,000.00
14: Server Software	133,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,057,700.00
17: Consulting Services	300,000.00
30: Leased Circuits	43,800.00
4: Standalone Printer	10,000.00
42: Security - Data and Telecom related	179,000.00
6: Multi Function Device	80,000.00
9: Network Equipment	136,000.00
State Bureau of Investigation (MIS Director) PROJECT SUBTOTAL:	**$3,112,000.00**
State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,541,387.00**

State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS OPERATIONS BUDGET	**$719,484.00**
State Bureau of Investigation (MIS Director) TOTAL:	**$7,372,871.00**

309: Department of Civil Emergency Mgt	
30901 : Agency Projects	151,000.00
1: Personal Computer (PC)	25,000.00
2: Mobile Computing Device	30,000.00
3: Mobile Telecommunications Device	30,000.00
32: Voice Systems	2,000.00
5: Network Printer	4,000.00
7: Server - Stand Alone	60,000.00
Department of Civil Emergency Mgt PROJECT SUBTOTAL:	**$151,000.00**
Department of Civil Emergency Mgt INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$90,000.00**
Department of Civil Emergency Mgt TELECOMMUNICATIONS OPERATIONS BUDGET	**$45,000.00**
Department of Civil Emergency Mgt TOTAL:	**$286,000.00**

310: State Fire Marshal	
1 : Agency Projects	0.00
State Fire Marshal PROJECT SUBTOTAL:	**$0.00**
State Fire Marshal INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$20,000.00**
State Fire Marshal TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,000.00**
State Fire Marshal TOTAL:	**$60,000.00**

315: Firefighters Pens. & Ret. Sys.	
1 : Agency Projects	120,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
17: Consulting Services	20,000.00
Firefighters Pens. & Ret. Sys. PROJECT SUBTOTAL:	**$120,000.00**
Firefighters Pens. & Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$12,600.00**
Firefighters Pens. & Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET	**$200,000.00**
Firefighters Pens. & Ret. Sys. TOTAL:	**$332,600.00**

320: Department of Wildlife Conservation	
1 : Agency Projects	146,493.00
1: Personal Computer (PC)	27,500.00
12: Disk Storage	1,700.00
13: Desktop Software	26,020.00
14: Server Software	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00

17: Consulting Services	10,873.00
2: Mobile Computing Device	19,300.00
3: Mobile Telecommunications Device	14,400.00
31: Mobile two-way Radio Device	2,400.00
4: Standalone Printer	3,500.00
5: Network Printer	1,800.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	8,000.00
5 : Administration	0.00
11 : Wildlife	0.00
21 : Fish	0.00
31 : Law Enforcement	0.00
51 : Information and Education	0.00
Department of Wildlife Conservation PROJECT SUBTOTAL:	**$146,493.00**
Department of Wildlife Conservation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$176,969.00**
Department of Wildlife Conservation TELECOMMUNICATIONS OPERATIONS BUDGET	**$120,000.00**
Department of Wildlife Conservation TOTAL:	**$443,462.00**

326: Office of Disability Concerns	
1 : Agency Projects	5,900.00
1: Personal Computer (PC)	5,900.00
Office of Disability Concerns PROJECT SUBTOTAL:	**$5,900.00**
Office of Disability Concerns INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,900.00**
Office of Disability Concerns TELECOMMUNICATIONS OPERATIONS BUDGET	**$6,072.00**
Office of Disability Concerns TOTAL:	**$15,872.00**

340: Health Department	
1 : Agency Projects	0.00
188888 : Information Technology Services	1,581,850.00
1: Personal Computer (PC)	35,000.00
14: Server Software	185,000.00
15: Mainframe Software	96,150.00
17: Consulting Services	359,500.00
2: Mobile Computing Device	5,000.00
3: Mobile Telecommunications Device	25,000.00
4: Standalone Printer	5,000.00
41: Network	344,200.00
42: Security - Data and Telecom related	90,000.00
45: Telecommunications Services	12,000.00

5: Network Printer	300,000.00
7: Server - Stand Alone	50,000.00
9: Network Equipment	75,000.00
288888 : TeleCommunications	1,238,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
3: Mobile Telecommunications Device	400,000.00
32: Voice Systems	465,000.00
34: Video Conferencing	267,000.00
45: Telecommunications Services	56,000.00
340003 : Internal Services	560,000.00
1: Personal Computer (PC)	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	550,000.00
340035 : Disease and Prevention Services	974,500.00
1: Personal Computer (PC)	55,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	500,000.00
17: Consulting Services	300,000.00
2: Mobile Computing Device	60,000.00
4: Standalone Printer	3,500.00
5: Network Printer	6,000.00
7: Server - Stand Alone	50,000.00
340043 : HCI / Vital Records	2,710,000.00
1: Personal Computer (PC)	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	500,000.00
17: Consulting Services	2,175,000.00
9: Network Equipment	25,000.00
340069 : Protective Health Services	325,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	225,000.00
2: Mobile Computing Device	100,000.00
340072 : Family Health Services	395,000.00
1: Personal Computer (PC)	205,000.00
11: Enterprise Server	20,000.00
14: Server Software	40,000.00
30: Leased Circuits	100,000.00
9: Network Equipment	30,000.00
340501 : Terrorism Preparedness Response Service	175,000.00
17: Consulting Services	175,000.00
Health Department PROJECT SUBTOTAL:	**$7,959,350.00**
Health Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$11,429,556.00**
Health Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$858,000.00**
Health Department TOTAL:	**$20,246,906.00**

342: Board of Medicolegal Investigations	
1 : Agency Projects	0.00
1000088 : Data Processing	21,500.00
1: Personal Computer (PC)	21,500.00
Board of Medicolegal Investigations PROJECT SUBTOTAL:	**$21,500.00**
Board of Medicolegal Investigations INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$68,092.00**
Board of Medicolegal Investigations TELECOMMUNICATIONS OPERATIONS BUDGET	**$32,404.00**
Board of Medicolegal Investigations TOTAL:	**$121,996.00**

345: Department of Transportation	
1 : Agency Projects	8,320,000.00
1: Personal Computer (PC)	1,250,000.00
11: Enterprise Server	500,000.00
12: Disk Storage	700,000.00
13: Desktop Software	650,000.00
14: Server Software	2,150,000.00
15: Mainframe Software	300,000.00
2: Mobile Computing Device	200,000.00
3: Mobile Telecommunications Device	50,000.00
31: Mobile two-way Radio Device	2,000,000.00
32: Voice Systems	20,000.00
7: Server - Stand Alone	400,000.00
9: Network Equipment	100,000.00
Department of Transportation PROJECT SUBTOTAL:	**$8,320,000.00**
Department of Transportation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,504,986.00**
Department of Transportation TELECOMMUNICATIONS OPERATIONS BUDGET	**$821,400.00**
Department of Transportation TOTAL:	**$19,646,386.00**

346: Space Industry Development Authority	
1 : Agency Projects	1,200,000.00
1: Personal Computer (PC)	9,000.00
11: Enterprise Server	30,000.00
12: Disk Storage	3,000.00
13: Desktop Software	5,000.00
15: Mainframe Software	6,000.00
17: Consulting Services	125,000.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	38,000.00

31: Mobile two-way Radio Device	5,000.00
32: Voice Systems	5,000.00
34: Video Conferencing	215,000.00
40: Infrastructure Wiring	140,000.00
41: Network	500,000.00
42: Security - Data and Telecom related	15,000.00
43: Remote Access	5,000.00
45: Telecommunications Services	50,000.00
5: Network Printer	7,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	10,000.00
Space Industry Development Authority PROJECT SUBTOTAL:	**$1,200,000.00**
Space Industry Development Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Space Industry Development Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Space Industry Development Authority TOTAL:	**$1,200,000.00**

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

353: Oklahoma Horse Racing Comm.	
Oklahoma Horse Racing Comm. PROJECT SUBTOTAL:	**$0.00**
Oklahoma Horse Racing Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$125,483.00**
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$32,000.00**
Oklahoma Horse Racing Comm. TOTAL:	**$157,483.00**

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

360: Oklahoma Indian Affairs Comm.

1 : Agency Projects	24,300.00
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	950.00
Oklahoma Indian Affairs Comm. PROJECT SUBTOTAL:	**$24,300.00**
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Oklahoma Indian Affairs Comm. TOTAL:	**$24,300.00**

361: Native American Culture and Education Authority	
1 : Agency Projects	87,100.00
16: Application Software Acquisition, Development, Modification or Enhancement	60,000.00
2: Mobile Computing Device	10,000.00
3: Mobile Telecommunications Device	600.00
32: Voice Systems	3,000.00
4: Standalone Printer	1,500.00
45: Telecommunications Services	12,000.00
Native American Culture and Education Authority PROJECT SUBTOTAL:	**$87,100.00**
Native American Culture and Education Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$71,500.00**
Native American Culture and Education Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,600.00**
Native American Culture and Education Authority TOTAL:	**$174,200.00**

370: Oklahoma Industrial Finance Auth.	
1 : Agency Projects	0.00
Oklahoma Industrial Finance Auth. PROJECT SUBTOTAL:	**$0.00**
Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,625.00**
Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Oklahoma Industrial Finance Auth. TOTAL:	**$3,625.00**

385: Insurance Department	429,000.00
1 : Agency Projects	100,000.00
1: Personal Computer (PC)	25,000.00
13: Desktop Software	25,000.00
14: Server Software	25,000.00
2: Mobile Computing Device	5,000.00
3: Mobile Telecommunications Device	16,000.00
30: Leased Circuits	10,000.00
4: Standalone Printer	113,000.00
45: Telecommunications Services	50,000.00
5: Network Printer	35,000.00
7: Server - Stand Alone	25,000.00
9: Network Equipment	**$429,000.00**
Insurance Department PROJECT SUBTOTAL:	**$547,178.00**
Insurance Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$129,000.00**
Insurance Department TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,105,178.00**
Insurance Department TOTAL:	

390: CompSource Oklahoma	15,591,509.00
1 : Agency Projects	502,300.00
1: Personal Computer (PC)	95,000.00
10: Mainframe Computer	577,784.00
11: Enterprise Server	223,000.00
12: Disk Storage	139,837.00
13: Desktop Software	751,680.00
14: Server Software	9,470,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,650,000.00
17: Consulting Services	22,500.00
2: Mobile Computing Device	40,400.00
30: Leased Circuits	100,050.00
32: Voice Systems	80,000.00
34: Video Conferencing	3,000.00
4: Standalone Printer	223,908.00
41: Network	80,450.00
45: Telecommunications Services	123,400.00
6: Multi Function Device	320,000.00
7: Server - Stand Alone	188,200.00
9: Network Equipment	**$15,591,509.00**
CompSource Oklahoma PROJECT SUBTOTAL:	**$1,191,300.00**
CompSource Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	

CompSource Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$636,532.00**
CompSource Oklahoma TOTAL:	**$17,419,341.00**

400: Office of Juvenile Affairs	
1 : Agency Projects	696,500.00
1: Personal Computer (PC)	100,000.00
13: Desktop Software	20,000.00
15: Mainframe Software	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
17: Consulting Services	5,000.00
30: Leased Circuits	310,000.00
40: Infrastructure Wiring	15,000.00
42: Security - Data and Telecom related	16,500.00
9: Network Equipment	15,000.00
Office of Juvenile Affairs PROJECT SUBTOTAL:	**$696,500.00**
Office of Juvenile Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$550,000.00**
Office of Juvenile Affairs TELECOMMUNICATIONS OPERATIONS BUDGET	**$200,000.00**
Office of Juvenile Affairs TOTAL:	**$1,446,500.00**

405: Department of Labor	
1 : Agency Projects	0.00
Department of Labor PROJECT SUBTOTAL:	**$0.00**
Department of Labor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$411,033.00**
Department of Labor TELECOMMUNICATIONS OPERATIONS BUDGET	**$60,000.00**
Department of Labor TOTAL:	**$471,033.00**

410: Commission of the Land Office	
1 : Agency Projects	43,395.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	23,395.00
Commission of the Land Office PROJECT SUBTOTAL:	**$43,395.00**
Commission of the Land Office INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$264,561.00**
Commission of the Land Office TELECOMMUNICATIONS OPERATIONS BUDGET	**$21,937.00**
Commission of the Land Office TOTAL:	**$329,893.00**

415: Council on Law Enfc. Ed. & Trng.	
1 : Agency Projects	82,999.00
11: Enterprise Server	7,800.00
13: Desktop Software	4,195.00
14: Server Software	4,826.00

	20,000.00
17: Consulting Services	8,280.00
30: Leased Circuits	28,498.00
32: Voice Systems	9,400.00
9: Network Equipment	9,400.00
Council on Law Enfc. Ed. & Trng. PROJECT SUBTOTAL:	**$82,999.00**
Council on Law Enfc. Ed. & Trng. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$69,003.00**
Council on Law Enfc. Ed. & Trng. TELECOMMUNICATIONS OPERATIONS BUDGET	**$28,498.00**
Council on Law Enfc. Ed. & Trng. TOTAL:	**$180,499.00**

416: Okla. Law Enforcement Ret. System	52,500.00
1 : Agency Projects	3,500.00
1: Personal Computer (PC)	1,500.00
13: Desktop Software	1,500.00
14: Server Software	30,500.00
17: Consulting Services	500.00
2: Mobile Computing Device	1,000.00
3: Mobile Telecommunications Device	1,000.00
30: Leased Circuits	3,000.00
32: Voice Systems	2,000.00
4: Standalone Printer	2,000.00
40: Infrastructure Wiring	1,000.00
41: Network	1,000.00
44: Telecommunications Software	1,000.00
45: Telecommunications Services	3,000.00
6: Multi Function Device	3,000.00
Okla. Law Enforcement Ret. System PROJECT SUBTOTAL:	**$52,500.00**
Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$76,750.00**
Okla. Law Enforcement Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET	**$15,700.00**
Okla. Law Enforcement Ret. System TOTAL:	**$144,950.00**

420: Langston University	0.00
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:	

430: Department of Libraries

1 : Agency Projects	105,000.00
1: Personal Computer (PC)	55,000.00
12: Disk Storage	2,000.00
13: Desktop Software	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
2: Mobile Computing Device	2,000.00
32: Voice Systems	500.00
4: Standalone Printer	500.00
5: Network Printer	1,000.00
6: Multi Function Device	5,500.00
9: Network Equipment	2,500.00
Department of Libraries PROJECT SUBTOTAL:	**$105,000.00**
Department of Libraries INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,576,883.00**
Department of Libraries TELECOMMUNICATIONS OPERATIONS BUDGET	**$52,500.00**
Department of Libraries TOTAL:	**$1,734,383.00**

435: Lottery Commission	60,000.00
1 : Agency Projects	60,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	**$60,000.00**
Lottery Commission PROJECT SUBTOTAL:	**$492,863.00**
Lottery Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$64,548.00**
Lottery Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$617,411.00**
Lottery Commission TOTAL:	

440: Lieutenant Governor	0.00
440 : Lieutenant Governor	**$0.00**
Lieutenant Governor PROJECT SUBTOTAL:	**$10,000.00**
Lieutenant Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,085.00**
Lieutenant Governor TELECOMMUNICATIONS OPERATIONS BUDGET	**$19,085.00**
Lieutenant Governor TOTAL:	

445: Liquefied Petroleum Gas Board	23,500.00
1 : Agency Projects	10,000.00
1: Personal Computer (PC)	1,000.00
13: Desktop Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,000.00
17: Consulting Services	2,500.00
4: Standalone Printer	**$23,500.00**
Liquefied Petroleum Gas Board PROJECT SUBTOTAL:	**$23,500.00**
Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	

Liquefied Petroleum Gas Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,400.00**
Liquefied Petroleum Gas Board TOTAL:	**$50,400.00**

446: Marginally Prod. Oil & Gas Wells	
1 : Agency Projects	12,000.00
14: Server Software	5,000.00
3: Mobile Telecommunications Device	1,000.00
9: Network Equipment	6,000.00
Marginally Prod. Oil & Gas Wells PROJECT SUBTOTAL:	**$12,000.00**
Marginally Prod. Oil & Gas Wells INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$24,500.00**
Marginally Prod. Oil & Gas Wells TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,500.00**
Marginally Prod. Oil & Gas Wells TOTAL:	**$40,000.00**

448: Bd of Lic Alcohol & Drug Counsel comment	
1 : Agency Projects	7,500.00
1: Personal Computer (PC)	2,000.00
3: Mobile Telecommunications Device	500.00
30: Leased Circuits	2,500.00
40: Infrastructure Wiring	2,500.00
Bd of Lic Alcohol & Drug Counsel comment PROJECT SUBTOTAL:	**$7,500.00**
Bd of Lic Alcohol & Drug Counsel comment INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Bd of Lic Alcohol & Drug Counsel comment TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Bd of Lic Alcohol & Drug Counsel comment TOTAL:	**$7,500.00**

450: Board of Medical Licensure and Supervision	
1 : Agency Projects	146,700.00
1: Personal Computer (PC)	15,000.00
2: Mobile Computing Device	4,000.00
3: Mobile Telecommunications Device	1,500.00
30: Leased Circuits	31,200.00
33: Relocation	25,000.00
40: Infrastructure Wiring	35,000.00
42: Security - Data and Telecom related	15,000.00
5: Network Printer	5,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	5,000.00
Board of Medical Licensure and Supervision PROJECT SUBTOTAL:	**$146,700.00**
Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$234,000.00**
Board of Medical Licensure and Supervision TELECOMMUNICATIONS	

OPERATIONS BUDGET	**$40,000.00**
Board of Medical Licensure and Supervision TOTAL:	**$420,700.00**

452: Mental Hlth/Substance Abuse Serv	
1 : Agency Projects	875,172.00
1: Personal Computer (PC)	100,000.00
13: Desktop Software	100,000.00
14: Server Software	100,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
17: Consulting Services	50,000.00
2: Mobile Computing Device	25,000.00
32: Voice Systems	150,172.00
34: Video Conferencing	50,000.00
4: Standalone Printer	25,000.00
40: Infrastructure Wiring	25,000.00
5: Network Printer	25,000.00
7: Server - Stand Alone	100,000.00
9: Network Equipment	25,000.00
Mental Hlth/Substance Abuse Serv PROJECT SUBTOTAL:	**$875,172.00**
Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,800,000.00**
Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,000,000.00**
Mental Hlth/Substance Abuse Serv TOTAL:	**$4,675,172.00**

461: Rogers University	
1 : Agency Projects	396,450.00
1: Personal Computer (PC)	172,900.00
17: Consulting Services	12,000.00
30: Leased Circuits	39,800.00
32: Voice Systems	130,000.00
4: Standalone Printer	3,750.00
42: Security - Data and Telecom related	8,500.00
45: Telecommunications Services	15,000.00
5: Network Printer	2,500.00
9: Network Equipment	12,000.00
Rogers University PROJECT SUBTOTAL:	**$396,450.00**
Rogers University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,291,750.00**
Rogers University TELECOMMUNICATIONS OPERATIONS BUDGET	**$205,000.00**
Rogers University TOTAL:	**$1,893,200.00**

470: Murray State College

Murray State College PROJECT SUBTOTAL:	**$0.00**
Murray State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$717,000.00**
Murray State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$40,000.00**
Murray State College TOTAL:	**$757,000.00**

475: Oklahoma Motor Vehicle Comm.	14,200.00
1 : Agency Projects	3,000.00
1: Personal Computer (PC)	1,200.00
13: Desktop Software	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	**$14,200.00**
Oklahoma Motor Vehicle Comm. PROJECT SUBTOTAL:	**$11,850.00**
Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,000.00**
Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$29,050.00**
Oklahoma Motor Vehicle Comm. TOTAL:	

477: Bur of Narcotics/Dangerous Drugs	802,106.00
5050040 : Communications	802,106.00
31: Mobile two-way Radio Device	631,580.00
5050088 : Data Processing	64,240.00
1: Personal Computer (PC)	25,000.00
11: Enterprise Server	10,140.00
12: Disk Storage	36,000.00
13: Desktop Software	25,000.00
14: Server Software	300,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	25,000.00
2: Mobile Computing Device	100,000.00
34: Video Conferencing	20,000.00
40: Infrastructure Wiring	26,200.00
9: Network Equipment	**$1,433,686.00**
Bur of Narcotics/Dangerous Drugs PROJECT SUBTOTAL:	**$1,150,421.00**
Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$774,007.00**
Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,358,114.00**
Bur of Narcotics/Dangerous Drugs TOTAL:	

480: Northeastern Okla. A&M College	443,059.00
1 : Agency Projects	122,000.00
1: Personal Computer (PC)	15,000.00
11: Enterprise Server	51,320.00
14: Server Software	

16: Application Software Acquisition, Development, Modification or Enhancement	23,000.00
2: Mobile Computing Device	66,000.00
40: Infrastructure Wiring	12,170.00
41: Network	153,569.00
Northeastern Okla. A&M College PROJECT SUBTOTAL:	**$443,059.00**
Northeastern Okla. A&M College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$550,000.00**
Northeastern Okla. A&M College TELECOMMUNICATIONS OPERATIONS BUDGET	**$260,000.00**
Northeastern Okla. A&M College TOTAL:	**$1,253,059.00**

485: Northeastern State University	
1 : Agency Projects	2,014,950.00
1: Personal Computer (PC)	332,000.00
17: Consulting Services	200,000.00
31: Mobile two-way Radio Device	175,000.00
32: Voice Systems	245,450.00
34: Video Conferencing	154,000.00
40: Infrastructure Wiring	317,000.00
41: Network	248,000.00
42: Security - Data and Telecom related	19,000.00
44: Telecommunications Software	45,000.00
5: Network Printer	4,500.00
8: Blade Server	144,000.00
9: Network Equipment	131,000.00
Northeastern State University PROJECT SUBTOTAL:	**$2,014,950.00**
Northeastern State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,332,000.00**
Northeastern State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$325,000.00**
Northeastern State University TOTAL:	**$3,671,950.00**

490: Northern Oklahoma College	
1 : Tonkawa Campus	1,091,200.00
1: Personal Computer (PC)	503,000.00
10: Mainframe Computer	55,000.00
13: Desktop Software	4,000.00
15: Mainframe Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	95,000.00
17: Consulting Services	15,000.00
2: Mobile Computing Device	49,000.00
30: Leased Circuits	55,200.00
32: Voice Systems	10,000.00

41: Network	10,000.00
42: Security - Data and Telecom related	85,000.00
43: Remote Access	15,000.00
45: Telecommunications Services	35,000.00
7: Server - Stand Alone	130,000.00
9: Network Equipment	25,000.00
2 : Enid Campus	539,600.00
1: Personal Computer (PC)	88,000.00
13: Desktop Software	3,000.00
34: Video Conferencing	400,000.00
40: Infrastructure Wiring	5,000.00
41: Network	25,000.00
45: Telecommunications Services	5,000.00
5: Network Printer	3,600.00
7: Server - Stand Alone	10,000.00
3 : Stillwater Campus	55,500.00
1: Personal Computer (PC)	18,000.00
2: Mobile Computing Device	9,000.00
45: Telecommunications Services	6,000.00
5: Network Printer	2,500.00
9: Network Equipment	20,000.00
Northern Oklahoma College PROJECT SUBTOTAL:	**$1,686,300.00**
Northern Oklahoma College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$125,000.00**
Northern Oklahoma College TELECOMMUNICATIONS OPERATIONS BUDGET	**$120,000.00**
Northern Oklahoma College TOTAL:	**$1,931,300.00**

505: Northwestern Oklahoma State Univ.	
1 : Alva	180,385.00
1: Personal Computer (PC)	33,000.00
14: Server Software	6,200.00
32: Voice Systems	47,000.00
34: Video Conferencing	64,185.00
40: Infrastructure Wiring	5,000.00
9: Network Equipment	25,000.00
2 : Enid	25,000.00
34: Video Conferencing	25,000.00
3 : Woodward	183,650.00
1: Personal Computer (PC)	60,000.00
34: Video Conferencing	107,650.00
41: Network	11,000.00

7: Server - Stand Alone	5,000.00
Northwestern Oklahoma State Univ. PROJECT SUBTOTAL:	**$389,035.00**
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:	**$561,035.00**

509: Board of Exam. For Nursing Home	2,000.00
1 : Agency Projects	2,000.00
13: Desktop Software	**$2,000.00**
Board of Exam. For Nursing Home PROJECT SUBTOTAL:	**$5,700.00**
Board of Exam. For Nursing Home INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,000.00**
Board of Exam. For Nursing Home TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,700.00**
Board of Exam. For Nursing Home TOTAL:	

510: Oklahoma Board of Nursing	203,968.00
1 : Agency Projects	5,000.00
1: Personal Computer (PC)	18,000.00
10: Mainframe Computer	15,000.00
14: Server Software	12,000.00
15: Mainframe Software	106,968.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,500.00
2: Mobile Computing Device	35,000.00
32: Voice Systems	9,500.00
5: Network Printer	**$203,968.00**
Oklahoma Board of Nursing PROJECT SUBTOTAL:	**$50,969.00**
Oklahoma Board of Nursing INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$28,515.00**
Oklahoma Board of Nursing TELECOMMUNICATIONS OPERATIONS BUDGET	**$283,452.00**
Oklahoma Board of Nursing TOTAL:	

515: Okla. Public Employees Ret. Sys.	140,000.00
8800001 : Data Processing	30,000.00
1: Personal Computer (PC)	14,000.00
11: Enterprise Server	20,000.00
13: Desktop Software	10,000.00
14: Server Software	60,000.00
17: Consulting Services	6,000.00
5: Network Printer	**$140,000.00**
Okla. Public Employees Ret. Sys. PROJECT SUBTOTAL:	
Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS	

	$655,823.00
BUDGET:	
Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET	**$23,000.00**
Okla. Public Employees Ret. Sys. TOTAL:	**$818,823.00**
516: State & Education Emp Grp Ins Bd	987,451.00
1 : Agency Projects	115,400.00
1: Personal Computer (PC)	100,000.00
12: Disk Storage	64,250.00
13: Desktop Software	43,000.00
14: Server Software	158,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	98,000.00
17: Consulting Services	30,200.00
2: Mobile Computing Device	60,000.00
32: Voice Systems	1,000.00
4: Standalone Printer	166,801.00
45: Telecommunications Services	8,700.00
5: Network Printer	26,000.00
7: Server - Stand Alone	116,100.00
9: Network Equipment	**$987,451.00**
State & Education Emp Grp Ins Bd PROJECT SUBTOTAL:	**$2,628,830.00**
State & Education Emp Grp Ins Bd INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$79,000.00**
State & Education Emp Grp Ins Bd TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,695,281.00**
State & Education Emp Grp Ins Bd TOTAL:	
520: Optometry Board	5,000.00
1 : General Division	3,500.00
1: Personal Computer (PC)	1,500.00
5: Network Printer	**$5,000.00**
Optometry Board PROJECT SUBTOTAL:	**$5,000.00**
Optometry Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,200.00**
Optometry Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,200.00**
Optometry Board TOTAL:	
525: State Board of Osteopathic Exam	0.00
1 : Agency Projects	**$0.00**
State Board of Osteopathic Exam PROJECT SUBTOTAL:	**$2,500.00**
State Board of Osteopathic Exam INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
State Board of Osteopathic Exam TELECOMMUNICATIONS OPERATIONS BUDGET	**$12,500.00**
State Board of Osteopathic Exam TOTAL:	

530: Okla. Panhandle State University	
1 : Agency Projects	141,500.00
1: Personal Computer (PC)	40,000.00
13: Desktop Software	20,000.00
17: Consulting Services	2,500.00
30: Leased Circuits	24,000.00
34: Video Conferencing	20,000.00
7: Server - Stand Alone	15,000.00
9: Network Equipment	20,000.00
Okla. Panhandle State University PROJECT SUBTOTAL:	**$141,500.00**
Okla. Panhandle State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$155,000.00**
Okla. Panhandle State University TELECOMMUNICATIONS OPERATIONS BUDGET	**$147,000.00**
Okla. Panhandle State University TOTAL:	**$443,500.00**

531: Rose State College	
1 : Agency Projects	664,400.00
1: Personal Computer (PC)	382,500.00
11: Enterprise Server	30,000.00
12: Disk Storage	8,000.00
13: Desktop Software	70,000.00
17: Consulting Services	20,000.00
2: Mobile Computing Device	7,500.00
32: Voice Systems	50,400.00
4: Standalone Printer	1,500.00
40: Infrastructure Wiring	10,000.00
41: Network	6,500.00
42: Security - Data and Telecom related	11,500.00
5: Network Printer	11,500.00
9: Network Equipment	55,000.00
Rose State College PROJECT SUBTOTAL:	**$664,400.00**
Rose State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$368,200.00**
Rose State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$68,000.00**
Rose State College TOTAL:	**$1,100,600.00**

535: Oklahoma Peanut Commission	
1 : Agency Projects	0.00
Oklahoma Peanut Commission PROJECT SUBTOTAL:	**$0.00**
Oklahoma Peanut Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Oklahoma Peanut Commission TELECOMMUNICATIONS	**$2,500.00**

OPERATIONS BUDGET	
Oklahoma Peanut Commission TOTAL:	**$2,500.00**

548: Office of Personnel Management	
1010002 : Financial Management Services	0.00
1030001 : Human Resource and Development Services	0.00
1060004 : Network Management Services	144,000.00
1: Personal Computer (PC)	36,000.00
14: Server Software	9,000.00
17: Consulting Services	90,000.00
40: Infrastructure Wiring	1,000.00
7: Server - Stand Alone	8,000.00
Office of Personnel Management PROJECT SUBTOTAL:	**$144,000.00**
Office of Personnel Management INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$435,160.00**
Office of Personnel Management TELECOMMUNICATIONS OPERATIONS BUDGET	**$58,937.00**
Office of Personnel Management TOTAL:	**$638,097.00**

557: Police Pension & Ret. System	
1 : Agency Projects	0.00
Police Pension & Ret. System PROJECT SUBTOTAL:	**$0.00**
Police Pension & Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,029,222.00**
Police Pension & Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Police Pension & Ret. System TOTAL:	**$1,029,222.00**

560: State Pharmacy Board	
1 : Agency Projects	50,600.00
1: Personal Computer (PC)	5,500.00
13: Desktop Software	1,000.00
14: Server Software	1,000.00
17: Consulting Services	10,000.00
30: Leased Circuits	100.00
31: Mobile two-way Radio Device	500.00
32: Voice Systems	3,500.00
34: Video Conferencing	1,000.00
5: Network Printer	20,000.00
7: Server - Stand Alone	5,000.00
9: Network Equipment	3,000.00
State Pharmacy Board PROJECT SUBTOTAL:	**$50,600.00**
State Pharmacy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$110,000.00**

State Pharmacy Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,000.00**
State Pharmacy Board TOTAL:	**$170,600.00**
563: Board of Priv. Vocational Schools	1,500.00
1 : general	750.00
1: Personal Computer (PC)	450.00
13: Desktop Software	300.00
4: Standalone Printer	**$1,500.00**
Board of Priv. Vocational Schools PROJECT SUBTOTAL:	**$3,400.00**
Board of Priv. Vocational Schools INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Board of Priv. Vocational Schools TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,900.00**
Board of Priv. Vocational Schools TOTAL:	
566: Dept. of Tourism and Recreation	0.00
1 : Agency Projects	180,180.00
10 : Parks	38,000.00
1: Personal Computer (PC)	20,380.00
13: Desktop Software	60,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	14,000.00
31: Mobile two-way Radio Device	27,800.00
32: Voice Systems	20,000.00
5: Network Printer	0.00
15 : Golf	298,000.00
20 : Travel and Tourism	6,000.00
13: Desktop Software	260,000.00
14: Server Software	7,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	25,000.00
32: Voice Systems	6,000.00
21 : Oklahoma Today Magazine	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
22 : Film and Music Office	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	0.00
23 : Travel Information Centers	0.00
60 : Resorts	0.00
65 : Human Resources	191,200.00
67 : Administrative Services	100,000.00
1: Personal Computer (PC)	4,000.00
12: Disk Storage	38,000.00
13: Desktop Software	10,000.00
14: Server Software	20,000.00
42: Security - Data and Telecom related	

5: Network Printer	6,600.00
9: Network Equipment	12,600.00
Dept. of Tourism and Recreation PROJECT SUBTOTAL:	**$705,380.00**
Dept. of Tourism and Recreation INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$585,560.00**
Dept. of Tourism and Recreation TELECOMMUNICATIONS OPERATIONS BUDGET	**$474,514.00**
Dept. of Tourism and Recreation TOTAL:	**$1,765,454.00**

568: Okla Scenic Rivers Comm	
1 : Agency Projects	8,100.00
1: Personal Computer (PC)	1,000.00
13: Desktop Software	1,000.00
31: Mobile two-way Radio Device	1,000.00
32: Voice Systems	100.00
45: Telecommunications Services	5,000.00
9 : Administration	0.00
11 : Ranger	0.00
20 : Maintenance	0.00
Okla Scenic Rivers Comm PROJECT SUBTOTAL:	**$8,100.00**
Okla Scenic Rivers Comm INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$400.00**
Okla Scenic Rivers Comm TELECOMMUNICATIONS OPERATIONS BUDGET	**$400.00**
Okla Scenic Rivers Comm TOTAL:	**$8,900.00**

570: Prof. Engineer & Land Surveyors	
1 : Agency Projects	8,000.00
32: Voice Systems	1,000.00
7: Server - Stand Alone	7,000.00
Prof. Engineer & Land Surveyors PROJECT SUBTOTAL:	**$8,000.00**
Prof. Engineer & Land Surveyors INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,500.00**
Prof. Engineer & Land Surveyors TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,518.00**
Prof. Engineer & Land Surveyors TOTAL:	**$22,018.00**

575: Board of Psychologists Examiners	
1 : Agency Projects	4,287.00
30: Leased Circuits	1,627.00
5: Network Printer	2,660.00
Board of Psychologists Examiners PROJECT SUBTOTAL:	**$4,287.00**
Board of Psychologists Examiners INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,660.00**
Board of Psychologists Examiners TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,627.00**

Board of Psychologists Examiners TOTAL:	**$8,574.00**

580: Department of Central Services	
1 : Agency Projects	687,499.00
1: Personal Computer (PC)	144,869.00
13: Desktop Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	185,000.00
17: Consulting Services	100,000.00
3: Mobile Telecommunications Device	148,630.00
42: Security - Data and Telecom related	30,000.00
7: Server - Stand Alone	39,000.00
9: Network Equipment	20,000.00
10 : Support Services	0.00
20 : Central Purchasing	0.00
30 : Central Printing	0.00
40 : Facilities and Properties	0.00
50 : Fleet Management	0.00
60 : Risk Management	0.00
70 : Property ReUtilization	0.00
Department of Central Services PROJECT SUBTOTAL:	**$687,499.00**
Department of Central Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$244,632.00**
Department of Central Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$53,000.00**
Department of Central Services TOTAL:	**$985,131.00**

582: Bond Advisor	
1 : Agency Projects	3,000.00
1: Personal Computer (PC)	1,500.00
45: Telecommunications Services	500.00
5: Network Printer	1,000.00
Bond Advisor PROJECT SUBTOTAL:	**$3,000.00**
Bond Advisor INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,500.00**
Bond Advisor TELECOMMUNICATIONS OPERATIONS BUDGET	**$500.00**
Bond Advisor TOTAL:	**$6,000.00**

585: Department of Public Safety	
1 : Agency Projects	4,094,800.00
1: Personal Computer (PC)	1,775,000.00
12: Disk Storage	65,000.00
13: Desktop Software	200,000.00
14: Server Software	211,000.00
15: Mainframe Software	400,000.00

16: Application Software Acquisition, Development, Modification or Enhancement	25,000.00
17: Consulting Services	75,000.00
2: Mobile Computing Device	32,800.00
32: Voice Systems	20,000.00
4: Standalone Printer	40,000.00
42: Security - Data and Telecom related	500,000.00
7: Server - Stand Alone	301,000.00
9: Network Equipment	450,000.00
Department of Public Safety PROJECT SUBTOTAL:	**$4,094,800.00**
Department of Public Safety INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$20,857,500.00**
Department of Public Safety TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,589,411.00**
Department of Public Safety TOTAL:	**$27,541,711.00**

588: Oklahoma Real Estate Commission	
1 : Agency Projects	113,500.00
1: Personal Computer (PC)	20,000.00
12: Disk Storage	1,000.00
13: Desktop Software	10,000.00
14: Server Software	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
17: Consulting Services	25,000.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	1,500.00
41: Network	3,000.00
42: Security - Data and Telecom related	3,000.00
43: Remote Access	5,000.00
5: Network Printer	3,000.00
6: Multi Function Device	1,500.00
7: Server - Stand Alone	12,000.00
9: Network Equipment	1,500.00
Oklahoma Real Estate Commission PROJECT SUBTOTAL:	**$113,500.00**
Oklahoma Real Estate Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$109,350.00**
Oklahoma Real Estate Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$9,500.00**
Oklahoma Real Estate Commission TOTAL:	**$232,350.00**

605: Regents for Higher Education	
1 : Agency Projects	0.00
60501 : Core IT	179,580.00
1: Personal Computer (PC)	22,380.00

13: Desktop Software	35,000.00
14: Server Software	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,000.00
2: Mobile Computing Device	40,000.00
32: Voice Systems	5,200.00
4: Standalone Printer	4,000.00
41: Network	29,000.00
5: Network Printer	9,000.00
7: Server - Stand Alone	20,000.00
60502 : Web Development	180.00
13: Desktop Software	180.00
60503 : OGSLPIT	449,540.00
1: Personal Computer (PC)	69,000.00
13: Desktop Software	35,000.00
14: Server Software	99,400.00
2: Mobile Computing Device	4,600.00
32: Voice Systems	128,200.00
34: Video Conferencing	14,500.00
41: Network	40,000.00
5: Network Printer	20,840.00
6: Multi Function Device	1,000.00
7: Server - Stand Alone	37,000.00
60504 : Systems Research	18,000.00
1: Personal Computer (PC)	5,000.00
2: Mobile Computing Device	5,000.00
7: Server - Stand Alone	8,000.00
60505 : test	0.00
Regents for Higher Education PROJECT SUBTOTAL:	**$647,300.00**
Regents for Higher Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,169,296.00**
Regents for Higher Education TELECOMMUNICATIONS OPERATIONS BUDGET	**$129,822.00**
Regents for Higher Education TOTAL:	**$3,946,418.00**

610: Regional University System of Oklahoma	
1 : Agency Projects	0.00
Regional University System of Oklahoma PROJECT SUBTOTAL:	**$0.00**
Regional University System of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,500.00**
Regional University System of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$16,500.00**
Regional University System of Oklahoma TOTAL:	**$27,000.00**

619: Physician Manpower Trng Comm.	
Physician Manpower Trng Comm. PROJECT SUBTOTAL:	**$0.00**
Physician Manpower Trng Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,000.00**
Physician Manpower Trng Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,000.00**
Physician Manpower Trng Comm. TOTAL:	**$12,000.00**
620: Quartz Mountain Arts & Conf Ctr	
1 : Agency Projects	0.00
1 : general division	3,300.00
1: Personal Computer (PC)	3,300.00
Quartz Mountain Arts & Conf Ctr PROJECT SUBTOTAL:	**$3,300.00**
Quartz Mountain Arts & Conf Ctr INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$21,000.00**
Quartz Mountain Arts & Conf Ctr TELECOMMUNICATIONS OPERATIONS BUDGET	**$54,168.00**
Quartz Mountain Arts & Conf Ctr TOTAL:	**$78,468.00**
622: Okla St Bd of Licensed Social Wrkrs comment	
1 : Agency Projects	8,000.00
1: Personal Computer (PC)	2,000.00
17: Consulting Services	1,000.00
2: Mobile Computing Device	1,500.00
33: Relocation	1,500.00
40: Infrastructure Wiring	2,000.00
Okla St Bd of Licensed Social Wrkrs comment PROJECT SUBTOTAL:	**$8,000.00**
Okla St Bd of Licensed Social Wrkrs comment INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$8,000.00**
Okla St Bd of Licensed Social Wrkrs comment TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
Okla St Bd of Licensed Social Wrkrs comment TOTAL:	**$16,000.00**
623: Seminole State College	
1001 : IT	387,311.00
1: Personal Computer (PC)	120,000.00

13: Desktop Software	11,500.00
14: Server Software	33,711.00
16: Application Software Acquisition, Development, Modification or Enhancement	66,000.00
2: Mobile Computing Device	25,000.00
41: Network	40,000.00
42: Security - Data and Telecom related	14,100.00
43: Remote Access	18,000.00
5: Network Printer	16,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	40,000.00
1002 : Telecom	18,000.00
34: Video Conferencing	18,000.00
Seminole State College PROJECT SUBTOTAL:	**$405,311.00**
Seminole State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$506,277.00**
Seminole State College TELECOMMUNICATIONS OPERATIONS BUDGET	**$85,727.00**
Seminole State College TOTAL:	**$997,315.00**

625: Secretary of State	0.00
1 : Agency Projects	1,026,500.00
1 : Computing and Storage	30,000.00
1: Personal Computer (PC)	30,000.00
11: Enterprise Server	5,000.00
12: Disk Storage	15,000.00
13: Desktop Software	85,000.00
14: Server Software	657,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	124,000.00
17: Consulting Services	5,000.00
5: Network Printer	55,000.00
6: Multi Function Device	20,000.00
7: Server - Stand Alone	66,000.00
2 : Telecom and Network	30,000.00
30: Leased Circuits	5,000.00
32: Voice Systems	30,000.00
44: Telecommunications Software	1,000.00
45: Telecommunications Services	**$1,092,500.00**
Secretary of State PROJECT SUBTOTAL:	**$10,625,000.00**
Secretary of State INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$66,000.00**
Secretary of State TELECOMMUNICATIONS OPERATIONS BUDGET	**$11,783,500.00**
Secretary of State TOTAL:	

628: Ctr for Advanc of Science/Tech.

	10,000.00
1 : Administration	8,000.00
1: Personal Computer (PC)	1,000.00
13: Desktop Software	1,000.00
4: Standalone Printer	20,000.00
5 : Programs MIS	10,000.00
17: Consulting Services	10,000.00
41: Network	$30,000.00
Ctr for Advanc of Science/Tech. PROJECT SUBTOTAL:	**$259,696.00**
Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$27,800.00**
Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS OPERATIONS BUDGET	**$317,496.00**
Ctr for Advanc of Science/Tech. TOTAL:	

629: Okla. School of Science & Math	7,500.00
1 : Agency Projects	7,500.00
14: Server Software	$7,500.00
Okla. School of Science & Math PROJECT SUBTOTAL:	**$13,500.00**
Okla. School of Science & Math INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$35,350.00**
Okla. School of Science & Math TELECOMMUNICATIONS OPERATIONS BUDGET	**$56,350.00**
Okla. School of Science & Math TOTAL:	

630: Oklahoma Securities Commission	226,500.00
1 : Agency Projects	40,000.00
1: Personal Computer (PC)	36,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	12,500.00
2: Mobile Computing Device	9,600.00
30: Leased Circuits	10,000.00
32: Voice Systems	12,000.00
34: Video Conferencing	20,250.00
40: Infrastructure Wiring	4,500.00
41: Network	5,000.00
42: Security - Data and Telecom related	2,000.00
43: Remote Access	32,900.00
45: Telecommunications Services	17,500.00
6: Multi Function Device	20,000.00
7: Server - Stand Alone	3,750.00
9: Network Equipment	0.00
2088 : Information Technology	$226,500.00
Oklahoma Securities Commission PROJECT SUBTOTAL:	**$320,897.00**
Oklahoma Securities Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	

Oklahoma Securities Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,500.00**
Oklahoma Securities Commission TOTAL:	**$552,897.00**

632: Speech Pathology & Audiology	
Speech Pathology & Audiology PROJECT SUBTOTAL:	**$0.00**
Speech Pathology & Audiology INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$500.00**
Speech Pathology & Audiology TELECOMMUNICATIONS OPERATIONS BUDGET	**$2,060.00**
Speech Pathology & Audiology TOTAL:	**$2,560.00**

633: Oklahoma City Community College	
1 : Information and Instructional Technology Services	1,922,332.00
1: Personal Computer (PC)	750,000.00
11: Enterprise Server	150,000.00
13: Desktop Software	25,000.00
14: Server Software	30,000.00
17: Consulting Services	240,000.00
3: Mobile Telecommunications Device	900.00
30: Leased Circuits	51,432.00
40: Infrastructure Wiring	25,000.00
41: Network	200,000.00
9: Network Equipment	450,000.00
2 : Business and Finance	0.00
6 : STF	0.00
Oklahoma City Community College PROJECT SUBTOTAL:	**$1,922,332.00**
Oklahoma City Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$6,000,000.00**
Oklahoma City Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$181,350.00**
Oklahoma City Community College TOTAL:	**$8,103,682.00**

635: Commission on Consumer Credit	
1 : Agency Projects	26,000.00
1: Personal Computer (PC)	2,500.00
13: Desktop Software	1,500.00
14: Server Software	1,000.00
17: Consulting Services	14,400.00
2: Mobile Computing Device	2,550.00
3: Mobile Telecommunications Device	1,000.00
4: Standalone Printer	550.00
5: Network Printer	2,500.00

Commission on Consumer Credit PROJECT SUBTOTAL:	**$26,000.00**
Commission on Consumer Credit INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**
Commission on Consumer Credit TELECOMMUNICATIONS OPERATIONS BUDGET	**$22,000.00**
Commission on Consumer Credit TOTAL:	**$57,000.00**

645: Conservation Commission	
1 : Agency Projects	327,300.00
1: Personal Computer (PC)	14,000.00
12: Disk Storage	28,000.00
13: Desktop Software	5,000.00
14: Server Software	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	175,000.00
2: Mobile Computing Device	14,000.00
3: Mobile Telecommunications Device	1,000.00
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	26,000.00
9: Network Equipment	3,000.00
Conservation Commission PROJECT SUBTOTAL:	**$327,300.00**
Conservation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$46,976.00**
Conservation Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$11,744.00**
Conservation Commission TOTAL:	**$386,020.00**

650: Department of Veterans Affairs	
1 : Automation of Agency	726,914.00
1: Personal Computer (PC)	85,000.00
11: Enterprise Server	45,000.00
12: Disk Storage	80,000.00
14: Server Software	169,270.00
17: Consulting Services	203,951.00
3: Mobile Telecommunications Device	3,000.00
32: Voice Systems	693.00
45: Telecommunications Services	130,000.00
9: Network Equipment	10,000.00
1 : Agency Projects	0.00
Department of Veterans Affairs PROJECT SUBTOTAL:	**$726,914.00**
Department of Veterans Affairs INFORMATION TECHNOLOGY OPERATIONS	

BUDGET:	**$1,812,139.00**
Department of Veterans Affairs TELECOMMUNICATIONS OPERATIONS BUDGET	**$146,525.00**
Department of Veterans Affairs TOTAL:	**$2,685,578.00**

660: Southeastern Oklahoma State Univ.	97,000.00
1 : Agency Projects	97,000.00
41: Network	29,450.00
1 : Administrative Computing	21,450.00
17: Consulting Services	3,000.00
42: Security - Data and Telecom related	5,000.00
5: Network Printer	117,500.00
2 : Helpdesk Operation/Network Operations	100,000.00
1: Personal Computer (PC)	2,500.00
13: Desktop Software	5,000.00
17: Consulting Services	10,000.00
5: Network Printer	158,000.00
3 : Network Operations	42,000.00
11: Enterprise Server	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	4,000.00
3: Mobile Telecommunications Device	52,000.00
40: Infrastructure Wiring	57,000.00
9: Network Equipment	85,657.00
4 : Telecom	5,000.00
34: Video Conferencing	8,100.00
40: Infrastructure Wiring	72,557.00
44: Telecommunications Software	50,115.00
5 : Distance Learning	50,115.00
34: Video Conferencing	5,000.00
6 : Center for Instruction Design & technology	5,000.00
17: Consulting Services	0.00
7 : Web Services	**$542,722.00**
Southeastern Oklahoma State Univ. PROJECT SUBTOTAL:	**$222,039.00**
Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$17,500.00**
Southeastern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$782,261.00**
Southeastern Oklahoma State Univ. TOTAL:	

665: Southwestern Oklahoma State Univ.	556,000.00
1 : Agency Projects	225,000.00
1: Personal Computer (PC)	15,000.00
13: Desktop Software	

14: Server Software	15,000.00
17: Consulting Services	20,000.00
2: Mobile Computing Device	118,000.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	2,500.00
32: Voice Systems	1,500.00
4: Standalone Printer	2,000.00
40: Infrastructure Wiring	5,000.00
41: Network	1,000.00
42: Security - Data and Telecom related	7,000.00
45: Telecommunications Services	2,000.00
5: Network Printer	24,000.00
6: Multi Function Device	6,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	90,000.00
Southwestern Oklahoma State Univ. PROJECT SUBTOTAL:	**$556,000.00**
Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,038,000.00**
Southwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET	**$156,000.00**
Southwestern Oklahoma State Univ. TOTAL:	**$1,750,000.00**

670: J.D. McCarty Center	148,050.00
1 : Agency Projects	15,000.00
1: Personal Computer (PC)	3,500.00
13: Desktop Software	45,000.00
15: Mainframe Software	3,500.00
2: Mobile Computing Device	30,000.00
30: Leased Circuits	1,050.00
4: Standalone Printer	48,000.00
45: Telecommunications Services	2,000.00
5: Network Printer	**$148,050.00**
J.D. McCarty Center PROJECT SUBTOTAL:	**$97,500.00**
J.D. McCarty Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$78,000.00**
J.D. McCarty Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$323,550.00**
J.D. McCarty Center TOTAL:	

678: Judicial Complaints	0.00
1 : Agency Projects	**$0.00**
Judicial Complaints PROJECT SUBTOTAL:	**$500.00**
Judicial Complaints INFORMATION TECHNOLOGY OPERATIONS BUDGET:	

Judicial Complaints TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,500.00**
Judicial Complaints TOTAL:	**$2,000.00**

695: Oklahoma Tax Commission	0.00
1 : Agency Projects	2,652,357.00
888 : Information Technology	43,704.00
1: Personal Computer (PC)	143,700.00
11: Enterprise Server	2,007.00
13: Desktop Software	21,969.00
14: Server Software	35,000.00
15: Mainframe Software	1,373,200.00
16: Application Software Acquisition, Development, Modification or Enhancement	210,000.00
17: Consulting Services	287,866.00
30: Leased Circuits	24,309.00
4: Standalone Printer	57,900.00
40: Infrastructure Wiring	17,217.00
41: Network	20,500.00
45: Telecommunications Services	200,000.00
5: Network Printer	25,000.00
6: Multi Function Device	14,185.00
7: Server - Stand Alone	175,800.00
9: Network Equipment	**$2,652,357.00**
Oklahoma Tax Commission PROJECT SUBTOTAL:	**$10,730,807.00**
Oklahoma Tax Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,067,152.00**
Oklahoma Tax Commission TELECOMMUNICATIONS OPERATIONS BUDGET	**$14,450,316.00**
Oklahoma Tax Commission TOTAL:	

715: Teachers Retirement System	465,000.00
1 : Agency Projects	26,000.00
12: Disk Storage	100,000.00
14: Server Software	8,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	305,000.00
17: Consulting Services	26,000.00
7: Server - Stand Alone	**$465,000.00**
Teachers Retirement System PROJECT SUBTOTAL:	**$1,127,808.00**
Teachers Retirement System INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,000.00**
Teachers Retirement System TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,601,808.00**
Teachers Retirement System TOTAL:	

740: State Treasurer

1 : Agency Projects	66,000.00
12: Disk Storage	10,000.00
14: Server Software	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
State Treasurer PROJECT SUBTOTAL:	**$66,000.00**
State Treasurer INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,139,315.00**
State Treasurer TELECOMMUNICATIONS OPERATIONS BUDGET	**$45,000.00**
State Treasurer TOTAL:	**$1,250,315.00**

750: Tulsa Community College	
1 : Agency Projects	6,252,040.00
1: Personal Computer (PC)	1,685,000.00
11: Enterprise Server	70,000.00
13: Desktop Software	400,000.00
14: Server Software	50,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,415,180.00
17: Consulting Services	105,000.00
2: Mobile Computing Device	183,500.00
3: Mobile Telecommunications Device	27,000.00
30: Leased Circuits	100,000.00
32: Voice Systems	120,000.00
33: Relocation	25,750.00
4: Standalone Printer	26,650.00
40: Infrastructure Wiring	100,000.00
41: Network	600,000.00
42: Security - Data and Telecom related	250,000.00
44: Telecommunications Software	125,000.00
45: Telecommunications Services	231,960.00
5: Network Printer	145,000.00
6: Multi Function Device	7,000.00
7: Server - Stand Alone	295,000.00
8: Blade Server	240,000.00
9: Network Equipment	50,000.00
Tulsa Community College PROJECT SUBTOTAL:	**$6,252,040.00**
Tulsa Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,634,578.00**
Tulsa Community College TELECOMMUNICATIONS OPERATIONS BUDGET	**$479,891.00**
Tulsa Community College TOTAL:	**$17,366,509.00**

755: Used Motor Vehicle & Parts	
1 : Agency Projects	10,000.00
1: Personal Computer (PC)	10,000.00

Used Motor Vehicle & Parts PROJECT SUBTOTAL:	**$10,000.00**
Used Motor Vehicle & Parts INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$24,000.00**
Used Motor Vehicle & Parts TELECOMMUNICATIONS OPERATIONS BUDGET	**$10,584.00**
Used Motor Vehicle & Parts TOTAL:	**$44,584.00**

760: University of Oklahoma	
1 : Agency Projects	8,833,098.00
11: Enterprise Server	2,108,329.00
12: Disk Storage	750,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	3,133,587.00
32: Voice Systems	108,750.00
40: Infrastructure Wiring	1,490,038.00
41: Network	1,242,394.00
University of Oklahoma PROJECT SUBTOTAL:	**$8,833,098.00**
University of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$25,029,643.00**
University of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,361,351.00**
University of Oklahoma TOTAL:	**$37,224,092.00**

761: University of Okla. Law Center	
1 : Agency Projects	125,000.00
1: Personal Computer (PC)	22,000.00
14: Server Software	13,500.00
2: Mobile Computing Device	17,500.00
34: Video Conferencing	18,000.00
4: Standalone Printer	1,000.00
42: Security - Data and Telecom related	25,000.00
5: Network Printer	15,000.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	8,000.00
University of Okla. Law Center PROJECT SUBTOTAL:	**$125,000.00**
University of Okla. Law Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$555,500.00**
University of Okla. Law Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$90,000.00**
University of Okla. Law Center TOTAL:	**$770,500.00**

770: Univ of Okla. Health Science Center	
200877001 : OUHSC Centralized IT	8,115,327.00
1: Personal Computer (PC)	114,146.00
11: Enterprise Server	250,000.00
12: Disk Storage	750,000.00
13: Desktop Software	241,504.00

14: Server Software	1,221,049.00
17: Consulting Services	672,462.00
3: Mobile Telecommunications Device	4,600.00
30: Leased Circuits	811,566.00
32: Voice Systems	750,000.00
40: Infrastructure Wiring	600,000.00
41: Network	2,200,000.00
42: Security - Data and Telecom related	500,000.00
Univ of Okla. Health Science Center PROJECT SUBTOTAL:	**$8,115,327.00**
Univ of Okla. Health Science Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$9,193,286.00**
Univ of Okla. Health Science Center TELECOMMUNICATIONS OPERATIONS BUDGET	**$5,571,832.00**
Univ of Okla. Health Science Center TOTAL:	**$22,880,445.00**

772: Bd. Of Chemical Test Alcohol/Drug	
1 : GENERAL DIVISION	0.00
Bd. Of Chemical Test Alcohol/Drug PROJECT SUBTOTAL:	**$0.00**
Bd. Of Chemical Test Alcohol/Drug INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$2,700.00**
Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,200.00**
Bd. Of Chemical Test Alcohol/Drug TOTAL:	**$3,900.00**

773: OSU-College of Osteopathic Med.	
1 : Agency Projects	1,176,000.00
1: Personal Computer (PC)	70,000.00
12: Disk Storage	50,000.00
14: Server Software	15,000.00
15: Mainframe Software	750,000.00
17: Consulting Services	10,000.00
40: Infrastructure Wiring	275,000.00
43: Remote Access	6,000.00
OSU-College of Osteopathic Med. PROJECT SUBTOTAL:	**$1,176,000.00**
OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
OSU-College of Osteopathic Med. TELECOMMUNICATIONS OPERATIONS BUDGET	**$0.00**
OSU-College of Osteopathic Med. TOTAL:	**$1,176,000.00**

790: Bd. Of Veterinary Med. Exam.	
1 : Agency Projects	6,000.00
1: Personal Computer (PC)	2,000.00

16: Application Software Acquisition, Development, Modification or Enhancement	2,000.00
17: Consulting Services	2,000.00
Bd. Of Veterinary Med. Exam. PROJECT SUBTOTAL:	**$6,000.00**
Bd. Of Veterinary Med. Exam. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$0.00**
Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS OPERATIONS BUDGET	**$4,400.00**
Bd. Of Veterinary Med. Exam. TOTAL:	**$10,400.00**

800: CareerTech	
1 : Agency Projects	0.00
15 : SDCS	556,350.00
1: Personal Computer (PC)	162,600.00
13: Desktop Software	51,750.00
17: Consulting Services	179,000.00
2: Mobile Computing Device	20,000.00
3: Mobile Telecommunications Device	10,000.00
30: Leased Circuits	57,000.00
5: Network Printer	24,000.00
6: Multi Function Device	2,000.00
7: Server - Stand Alone	50,000.00
19 : IS	90,900.00
13: Desktop Software	90,900.00
44 : PLANT	173,500.00
30: Leased Circuits	40,000.00
32: Voice Systems	50,000.00
34: Video Conferencing	6,000.00
44: Telecommunications Software	3,500.00
45: Telecommunications Services	74,000.00
47 : ETR	50,000.00
34: Video Conferencing	50,000.00
63 : SKLCTR	89,800.00
1: Personal Computer (PC)	15,000.00
2: Mobile Computing Device	4,000.00
30: Leased Circuits	47,000.00
32: Voice Systems	5,000.00
45: Telecommunications Services	15,000.00
6: Multi Function Device	800.00
9: Network Equipment	3,000.00
CareerTech PROJECT SUBTOTAL:	**$960,550.00**
CareerTech INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$1,903,527.00**
CareerTech TELECOMMUNICATIONS OPERATIONS BUDGET	**$57,000.00**
CareerTech TOTAL:	**$2,921,077.00**

805: Dept. of Rehabilitation Services	
1 : Agency Projects	0.00
2 : VR/VS Division	2,249,654.00
1: Personal Computer (PC)	60,000.00
11: Enterprise Server	60,000.00
12: Disk Storage	75,000.00
13: Desktop Software	248,400.00
14: Server Software	183,369.00
16: Application Software Acquisition, Development, Modification or Enhancement	557,885.00
17: Consulting Services	132,000.00
30: Leased Circuits	535,000.00
7: Server - Stand Alone	44,000.00
9: Network Equipment	354,000.00
3 : Library for the Blind	46,295.00
1: Personal Computer (PC)	5,295.00
14: Server Software	41,000.00
4 : Oklahoma School for the Blind	27,100.00
1: Personal Computer (PC)	14,600.00
30: Leased Circuits	12,500.00
5 : Oklahoma School for the Deaf	68,000.00
1: Personal Computer (PC)	68,000.00
6 : DRS Support Services	195,500.00
1: Personal Computer (PC)	17,100.00
14: Server Software	130,000.00
17: Consulting Services	48,400.00
7 : Disability Determination Division	220,000.00
1: Personal Computer (PC)	100,000.00
14: Server Software	100,000.00
30: Leased Circuits	20,000.00
Dept. of Rehabilitation Services PROJECT SUBTOTAL:	**$2,806,549.00**
Dept. of Rehabilitation Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$3,428,735.00**
Dept. of Rehabilitation Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$628,500.00**
Dept. of Rehabilitation Services TOTAL:	**$6,863,784.00**

807: Health Care Authority	
1 : Agency Projects	418,098.00
1: Personal Computer (PC)	120,400.00
13: Desktop Software	68,010.00
14: Server Software	3,000.00

17: Consulting Services	50,000.00
41: Network	5,000.00
6: Multi Function Device	121,688.00
7: Server - Stand Alone	50,000.00
Health Care Authority PROJECT SUBTOTAL:	**$418,098.00**
Health Care Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$267,309.00**
Health Care Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$45,470,747.00**
Health Care Authority TOTAL:	**$46,156,154.00**

815: Employees Benefits Council	940,000.00
1 : Information Services	35,000.00
12: Disk Storage	40,000.00
14: Server Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	612,000.00
17: Consulting Services	5,000.00
30: Leased Circuits	66,000.00
32: Voice Systems	22,000.00
34: Video Conferencing	48,000.00
41: Network	30,000.00
44: Telecommunications Software	5,000.00
45: Telecommunications Services	45,000.00
8: Blade Server	27,000.00
9: Network Equipment	0.00
1 : Agency Projects	**$940,000.00**
Employees Benefits Council PROJECT SUBTOTAL:	**$193,380.00**
Employees Benefits Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Employees Benefits Council TELECOMMUNICATIONS OPERATIONS BUDGET	**$1,143,380.00**
Employees Benefits Council TOTAL:	

825: Univ. Hospitals Authority	9,800.00
88 : DATA PROCESSING	9,800.00
1: Personal Computer (PC)	**$9,800.00**
Univ. Hospitals Authority PROJECT SUBTOTAL:	**$4,100.00**
Univ. Hospitals Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$13,800.00**
Univ. Hospitals Authority TELECOMMUNICATIONS OPERATIONS BUDGET	**$27,700.00**
Univ. Hospitals Authority TOTAL:	

830: Department of Human Services	0.00
1 : Agency Projects	27,231,290.00
1 : Data Services Division	600,000.00
1: Personal Computer (PC)	

10: Mainframe Computer	950,000.00
12: Disk Storage	1,210,000.00
13: Desktop Software	2,500,000.00
14: Server Software	465,000.00
15: Mainframe Software	3,900,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,150,000.00
17: Consulting Services	11,371,890.00
2: Mobile Computing Device	500,000.00
3: Mobile Telecommunications Device	40,800.00
30: Leased Circuits	1,500,000.00
32: Voice Systems	250,000.00
33: Relocation	110,000.00
34: Video Conferencing	150,000.00
4: Standalone Printer	10,000.00
41: Network	285,000.00
42: Security - Data and Telecom related	250,000.00
43: Remote Access	75,000.00
44: Telecommunications Software	75,000.00
45: Telecommunications Services	275,000.00
5: Network Printer	15,000.00
6: Multi Function Device	95,000.00
7: Server - Stand Alone	700,000.00
8: Blade Server	400,000.00
9: Network Equipment	353,600.00
2 : Developmental Disability Services	645,409.00
16: Application Software Acquisition, Development, Modification or Enhancement	645,409.00
3 : Administration	3,875,405.00
17: Consulting Services	74,550.00
3: Mobile Telecommunications Device	100,000.00
32: Voice Systems	1,090,543.00
45: Telecommunications Services	2,400,000.00
6: Multi Function Device	210,312.00
4 : Finance Info Systems Unit	181,487.00
10: Mainframe Computer	47,041.00
15: Mainframe Software	69,388.00
16: Application Software Acquisition, Development, Modification or Enhancement	10,000.00
17: Consulting Services	46,195.00
33: Relocation	3,863.00
6: Multi Function Device	5,000.00
5 : Child Support Enforcement	523,487.00
17: Consulting Services	523,487.00

6 : Field Operations	0.00
7 : Enterprise Program Management Office	640,400.00
17: Consulting Services	640,400.00
8 : Information Security	523,284.00
17: Consulting Services	523,284.00
9 : Office of Planning Research and Statistics	0.00
10 : Family Support Services	0.00
11 : Office of Client Advocacy	0.00
12 : Children and Family Services	0.00
13 : Aging Services	270,145.00
14: Server Software	3,360.00
17: Consulting Services	266,785.00
Department of Human Services PROJECT SUBTOTAL:	**$33,890,907.00**
Department of Human Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$23,844,636.00**
Department of Human Services TELECOMMUNICATIONS OPERATIONS BUDGET	**$3,085,519.00**
Department of Human Services TOTAL:	**$60,821,062.00**

835: Water Resources Board	
1 : Agency Projects	447,964.00
1: Personal Computer (PC)	12,616.00
11: Enterprise Server	23,782.00
12: Disk Storage	23,000.00
13: Desktop Software	62,910.00
14: Server Software	77,832.00
16: Application Software Acquisition, Development, Modification or Enhancement	26,500.00
17: Consulting Services	109,797.00
30: Leased Circuits	2,400.00
32: Voice Systems	59,657.00
40: Infrastructure Wiring	500.00
42: Security - Data and Telecom related	2,000.00
43: Remote Access	7,000.00
45: Telecommunications Services	27,970.00
7: Server - Stand Alone	12,000.00
Water Resources Board PROJECT SUBTOTAL:	**$447,964.00**
Water Resources Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$759,459.00**
Water Resources Board TELECOMMUNICATIONS OPERATIONS BUDGET	**$8,446.00**
Water Resources Board TOTAL:	**$1,215,869.00**

875: Wheat Commission	
1 : Agency Projects	5,000.00

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

880: Will Rogers Memorial Comm.	
1 : Agency Projects	9,500.00
1: Personal Computer (PC)	5,500.00
13: Desktop Software	3,000.00
4: Standalone Printer	1,000.00
Will Rogers Memorial Comm. PROJECT SUBTOTAL:	**$9,500.00**
Will Rogers Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$10,000.00**
Will Rogers Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	**$18,000.00**
Will Rogers Memorial Comm. TOTAL:	**$37,500.00**

State of Oklahoma PROJECT SUBTOTAL:	**$246,481,237.00**
State of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:	**$256,028,440.00**
State of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET:	**$86,324,667.00**
State of Oklahoma TOTAL:	**$588,834,344.00**

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