

# STATE OF OKLAHOMA

## INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS PLAN

Fiscal Year 2010

INFORMATION SERVICES DIVISION

OFFICE OF STATE FINANCE

## TABLE OF CONTENTS

Section	Page Number
I. Executive Summary	3-4
II. General Background	5
III. Defined Categories and Descriptions	6
IV. Reporting Population	7
V. Application Modifications for FY-10	7
VI. Computing and Storage - Summary of the Five Largest individual categories and corresponding Projects	8-11
VII. Telecommunications - Summary of the Five Largest individual categories and corresponding Projects	12-15
VIII. Network – Summary of the Four Largest categories and corresponding Projects	16-18
IX. Agencies with the Largest Information Technology and Telecommunications Budgets	19-22

Appendix “A” Category Totals. All Agencies Planned FY-10 Projects by Pre-Defined Category

Appendix “B” Budget Report. Summary of Agencies, FY-10 Planned Spend

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 five years the Office of State Finance reduced the State's Information Technology and Telecommunication expenditures by over \$14.2 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, monitoring the security of the State's communication backbone, and compiling the State Agency Annual Risk Assessment. 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).

<b>AGENCY COUNTS FOR EACH SERVICE</b>	<b>UOM</b>	<b># Agencies (Unless Otherwise noted)</b>
Network and Firewall Support	Agencies	87
Email Support	Agencies	45
PC Support	Agencies	27
CRM Utilization	Agencies	4
Server Support	Agencies	23
Help Desk Services	Agencies	1
DP Equipment Housed in Data Center	Agencies	17
Document Imaging Repository Services	Agencies	13
Telecommunications Support – Number of Telephones in State Offices	Total Telephones	13,000
Web Portal through OK.GOV	Agencies	83
Budgeting Services	Agencies	11
Accounts Payable Services	Agencies	13
HR, Payroll, Time & Labor, Benefits	Agencies	10
Procurement Services	Agencies	14

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 151 agencies submitted their Hardware and Software Inventory data. In terms of Disaster Recovery/Business Continuity Plans, 157 plans have been 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 2010 fiscal year. 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 2010 are \$643,477,490, as summarized below. Oklahoma colleges and universities represent 28% of the total, or \$177,122,793. Overall, a 9% increase in Planned Spend from FY-09 to FY-10 was noted.

New Projects FY-10	\$297,044,532
*Information Technology Operations	\$191,167,173
* Information Technology Salaries	\$106,232,293
*Telecommunications Operations	\$ 37,294,800
*Telecommunications Salaries	\$ 11,738,693

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

## II. General Background

No later than July 1 of each year, all agencies of the executive branch of the State of Oklahoma presently using or contemplating the use of telecommunications and electronic information technology applications, including but not limited to the use of mainframe computers, minicomputers or microcomputers, word processing equipment, office automation systems, Internet, eGovernment, broadband, Wi-Fi or wireless networking, radio, including the interoperable radio communications system for state agencies, Global Positioning Systems (GPS), or contracts for information technology services and equipment, shall annually submit to the Information Services Division of the Office of State Finance a one-year operations plan.

***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 and technology-related services or related contracted service and equipment, exceeding ten-thousand dollars (\$10,000.00) 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.

***Ten-Thousand 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, printers, scanners, copiers and facsimile systems exceeding ten-thousand dollars (\$10,000) 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. In addition, all purchases related to web design/applications, financial systems, asset management, licensing or grants software, and imaging systems must be approved by the Office of State Finance, regardless of dollar amount.

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

### III. Defined Categories and Descriptions

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

#### 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.
46	Telecommunication personnel salaries	Planned spend for on-going expenses for Labor.

#### 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 carriers, 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
47	Network personnel salaries	Planned spend for on-going expenses for Labor

#### **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 third 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.

Some of the "Authority" agencies claimed they were exempt from the reporting 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 2010**

For the second year, an accessibility drop-down box was included. Each agency is required to indicate whether or not their planned purchases will be accessible to individuals with disabilities. All but 6 agencies have indicated 100% compliance with the Accessibility Standards of the State of Oklahoma.

## VI. Computing and Storage – Planned Spend

The combined planned State spend (for projects) pertaining to the “Computing and Storage” categories is \$247,289,094. 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* \$67,001,368

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Internet E-Government: Electronic Business applications - employer wage reports, pay taxes.	\$9,650,000	290 - Employment Security Commission
UI Tax Redesign - Employer Portal	\$6,800,000	290 - Employment Security Commission
Library - Ongoing Annual costs	\$6,000,000	10 - Oklahoma State University
Conversion to/and with People Soft Integration	\$4,900,000	290 - Employment Security Commission
Consulting services for ODOT Implementation	\$4,800,000	090 - Office of State Finance

2) *Application Software Acquisition Development, Modification or Development*  
 \$53,332,287

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Capital Project #29 - WORCS Conversion Project Phase II.	\$8,000,000	390 - CompSource Oklahoma
UI Tax Redesign - Employer Portal	\$5,823,000	290 - Employment Security Commission
COTS - Integrated Tax Software	\$5,000,000	695 – Oklahoma Tax Commission
Information Technology: Offender Management System replacement.	\$2,500,000	131 -- Department of Corrections
Internet E-Government: Electronic Business applications - employer wage reports, pay taxes.	\$2,500,000	290 - Employment Security Commission

3) *Personal Computer*

\$43,095,798

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
VOTING SYSTEM Replacement of statewide voting system.	\$27,290,000	270 – State Election Board
Replacement of upgraded, additional or unreliable systems and new laptops for mobile platform.	\$1,400,000	585 – Department of Public Safety
OLETS - Workstations - New and upgraded computer workstations.	\$1,359,750	585 – Department of Public Safety
Information Technology: PC and Microsoft Office to replace old units.	\$1,300,000	131 – Department of Corrections
Annual Life Cycle Replacement of Equipment - Replace obsolete or deteriorating equipment.	\$1,300,000	290 – Employment Security Commission

4) *Server Software*

\$12,802,018

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
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	\$1,200,000	345 - Department of Transportation
Microsoft Software Enterprise Agreement	\$ 905,000	340 – Health Department
ARRA Reporting	\$ 895,000	090 – Office of State Finance
Agency Wide IT/Telcomm Projects	\$ 693,800	292 – Department of Environmental Quality

5) *Network Equipment*

\$8,596,888

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
OLETS - Upgrade Network Routers	\$735,000	585 – Department of Public Safety
Upgrades to OKARNG Network Infrastructure for equipment and wiring	\$600,000	25 – Oklahoma Military Department
Internet E-Government: Electronic Business applications - employer wage reports, pay taxes.	\$500,000	290 – Employment Security Commission
John Glenn and Capitol Hill Building infrastructure including fiber install to main campus	\$500,000	633 – Oklahoma City Community College
Capital Project #30 - IT Software and Infrastructure Upgrade - Network, Mainframe, Kronos	\$400,000	390 – Compsoure Oklahoma

## VII. Telecommunications – Planned Spend

The combined planned State spend (for projects) pertaining to the “Telecommunications” categories is \$28,459,005. Summarized below are the five largest individual categories within telecommunications, and the five largest corresponding projects within each of these categories.

1) *Voice Systems* \$6,954,668

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$700,000	290 – Employment Security Commission
ODOT Wireless Program - Purchase of new and upgrades to existing devices	\$700,000	345 – Department of Transportation
Voice & Data drops for various office locations statewide	\$538,819	830 – Department of Human Services
2010 Phones	\$531,000	185 – Corporation Commission
Information Technology: Installation of Voice Over IP systems at various locations.	\$450,000	131 – Department of Corrections

2) *Leased Circuits*

\$5,351,388

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
ATT Cox Circuits	\$884,549	770 – Univ. of Okla Health Science Center
OETA leases telecommunications services to deliver programming. OETA uses leased circuits.	\$740,844	266 – Okla Education Television Authority
Telcom Data Lines through ATT, Sudden Link, Cox, CableOne, and Allegiance Communications	\$540,000	805 – Department of Rehabilitation Services
Disaster recovery for Banner and email at CU-Duncan.	\$500,000	100 – Cameron University
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$500,000	290 – Employment Security Commission

3) *Telecommunications Services*

\$5,163,880

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$1,465,000	290 – Employment Security Commission
General Telephone Services	\$ 750,000	10 – Oklahoma State University
Agency-wide: Internal telephones; OUHSC/Centrex	\$ 480,000	340 – Health Department
TELEPHONE VOTING Voting system improvements for persons with visual and physical disabilities.	\$ 362,639	270 – State Election Board
Misc Telecommunications	\$ 337,441	90 – Office of State Finance

4) *Video Conferencing*

\$3,173,566

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Mental Health Statewide: Personal polycom systems needed at 27 sites for mental health treatment.	\$810,000	131 - Department of Corrections
Idabel Nursing Classrooms-Two IETV classroom	\$360,000	660 - Southeastern Oklahoma State Univ.
Upgrade/Install ITV Studios	\$300,000	490 - Northern Oklahoma College
Mission Control / Operations Center / Security Control	\$215,000	346 - Space Industry Development Authority
HW Agencywide - Maintenance & Upgrades to existing hardware	\$200,000	345 - Department of Transportation

5) Telecommunications Software

\$2,407,599

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$1,065,000	290 - Employment Security Commission
Classroom Capture System	\$400,000	10 - Oklahoma State University
VOIP Campus Agencies	\$310,000	90 - Office of State Finance
MD110 Upgrade	\$165,000	10 - Oklahoma State University
Convert 1/4 of voice mail boxes to VOIP	\$ 87,500	90 - Office of State Finance

### VIII. Network – Planned Spend

The combined planned State spend (for projects) pertaining to the “Network” categories is \$21,296,433. 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*

\$8,911,186

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Add single-mode fiber to network infrastructure. Wiring costs includes hired labor.	\$1,750,000	120 - University of Central Oklahoma
IT Unit: Upgrade and repair of copper wiring statewide to be in compliance with BICSI standards.	\$1,320,000	131 - Department of Corrections
IT Unit: Upgrade/replacement of fiber optic cabling statewide to be in compliance w/BICSI standards.	\$1,050,000	131 - Department of Corrections
Highway 33 construction	\$ 500,000	90 - Office of State Finance
Central Access - campus one card acquisition and implementation. Multi-year	\$ 500,000	120 - University of Central Oklahoma

2) *Network*

\$5,826,808

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Contract/Consulting Services for State Broadband Mapping Project.	\$1,000,000	90 - Office of State Finance
New Campus Construction	\$ 955,000	760 - University of Oklahoma
Core Network Upgrade Phase II	\$ 800,000	760 - University of Oklahoma
Equipment Rotation (Wired and Wireless)	\$ 500,000	10 - Oklahoma State University
Network: Current and expanding connectivity system security and infrastructure for all locations	\$ 400,000	750 - Tulsa Community College

3) *Security – Data and Telecom Related*

\$2,695,025

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Network: Current and expanding connectivity system security and infrastructure for all locations	\$250,000	750 - Tulsa Community College
Firewalls, intrusion detection, security software, sniffer systems, and traffic analyzers	\$250,000	830 - Department of Human Services
OLETS - Upgrade of the agency security and video systems.	\$230,000	585 - Department of Public Safety
Central Access - campus one card acquisition and implementation. Multi-year	\$200,000	120 - University of Central Oklahoma
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$200,000	290 - Employment Security Commission

## 4) Remote Access

\$367,385

<b>Project Name</b>	<b>Cost</b>	<b>Agency</b>
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$100,000	290 - Employment Security Commission
Misc PC replacements and installation of wireless access points in residence halls.	\$ 75,000	10 - Oklahoma State University
Docushare - Xerox system custom design to provide paperless access to UI Claimant information.	\$ 50,000	290 - Employment Security Commission
Remote access servers to service access to OKDHS files from points other than office locations	\$ 50,000	830 - Department of Human Services
Remote access to research data, photos, oral histories, etc. stored by Cuadra Inc.	\$ 37,485	350 - Historical Society

## IX. 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 2010. 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 and the University of Oklahoma has three planned projects for entire fiscal year).

1. 290 Employment Security Commission	\$68,708,158 (Total)
Planned Projects	\$53,430,000
Operations Budget	\$15,278,158

Project Name	Cost	Categories
Internet E-Government: Electronic Business applications - employer wage reports, pay taxes.	\$15,000,000	Server Software, Application Software Acquisition, Development, Modification or Enhancement, Consulting Services, Server Standalone, Network Equipment
UI Tax Redesign - Employer Portal	\$13,000,000	Application Software Acquisition, Development, Modification or Enhancement, Consulting Services
Conversion to / and with People Soft Integration	\$ 5,000,000	Consulting Services
Telecommunications Plan/Telephone systems - Various locations, Upgrade, expansion, relocation.	\$ 4,600,000	Leased Circuits, Voice Systems, Relocation, Infrastructure Wiring, Network, Security – Data and Telecom related, Remote Access, Telecommunications Software, Telecommunications Services
Voiceover I.P. (VoIP)/OSF - OESC Call Center Migration	\$ 4,000,000	Enterprise Server, Application Software Acquisition, Development, Modification or Enhancement, Consulting Services, Network Equipment

2. 830 Department of Human Services  
 Planned Projects  
 Operations Budget

\$66,349,266 (Total)  
 \$16,008,435  
 \$50,340,831

<b>Project Name</b>	<b>Cost</b>	<b>Categories</b>
State wide rollout of FSSD Imaging Project	\$2,475,000	Disk Storage, Desktop Software, Server Software, Application Software Acquisition, Development, Modification or Enhancement, Consulting Services, Relocation, Telecommunication Services, Network Equipment
Legacy systems replacement aka MOSAIC Planning	\$2,065,951	Consulting Services
Web based Benefits eligibility portal	\$1,450,000	Application Software Acquisition, Development, Modification or Enhancement
Health Care Passport HB1734	\$1,130,000	Server Software, Application Software Acquisition, Development, Modification or Enhancement, Consulting Services, Security - Data and Telecom related, Blade Server
Voice & Data drops for various office locations statewide	\$ 957,431	Voice Systems

3) *807 Health Care Authority* *\$43,573,434 (Total)*  
 Planned Projects *\$ 515,925*  
 Operations Budget *\$43,057,509*

<b>Project Name</b>	<b>Cost</b>	<b>Categories</b>
Hardware Improvements	\$311,850	Personal Computer (PC), Server Software, Mobile Computing Device, Mobile Telecommunications Device, Infrastructure Wiring, Multi Function Device, Server – Stand Alone, Network Equipment
Microsoft EA	\$153,000	Desktop Software, Server Software, Application Software Acquisition, Development, Modification or Enhancement
Xerox Copier Lease	\$ 30,075	Multi Function Device
Additional Software Licenses	\$ 21,000	Desktop Software, Application Software Acquisition, Development, Modification or Enhancement

4) *760 University of Oklahoma* *\$39,842,404 (Total)*  
 Planned Projects *\$ 4,603,690*  
 Operations Budget *\$35,238,714*

<b>Project Name</b>	<b>Cost</b>	<b>Categories</b>
New Campus Construction	\$2,036,326	Infrastructure Wiring, Network
SIS Banner Implementation	\$1,522,846	Enterprise Server, Application Software Acquisition, Development, Modification or Enhancement, Consulting Services
Core Network Upgrade Phase II	\$1,044,518	Network

5)	<i>090 Office of State Finance</i>	<i>\$38,569,984 (Total)</i>
	Planned Projects	\$20,018,758
	Operations Budget	\$18,551,226

<b>Project Name</b>	<b>Cost</b>	<b>Categories</b>
Consulting services for ODOT Implementation	\$4,800,000	Consulting Services
Grants Projects and Contracts Pilot	\$2,008,680	Consulting Services
Contract/Consulting Services for State Broadband Mapping Project.	\$1,100,000	Network
New Facility and Misc	\$1,022,500	Mainframe Software
Time and Labor Pilot	\$ 978,200	Consulting Services

**Appendix “A”**  
**Category Totals. All Agencies Planned FY-10 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.	\$43,095,798.00
2	Laptop computer, Tablet or similar device utilized for mobile computing.	\$8,303,023.00
3	Blackberry, Palm Pilot, Satellite phone or similar device primarily utilized as Personal Digital Assistant.	\$734,017.00
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.	\$474,717.00
5	Printer (laser, inkjet or impact) attached to a network. Printer includes network interface card.	\$1,334,660.00
6	Combination Printer / Fax / Copier / Scanner. Can be standalone or attached to a network.	\$2,846,269.00
7	Server that is rack or cabinet mounted with single or multi-processors.	\$5,811,121.00
8	Server mounted in a Blade Center with single or multi-processors.	\$2,009,830.00
9	Equipment supporting network infrastructure including switches, routers, firewalls and similar devices.	\$8,596,888.00
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.	\$854,737.00
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.	\$6,051,335.00
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.	\$4,818,551.00
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.)	\$5,146,338.00
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.	\$12,802,018.00
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.	\$2,708,860.00
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.	\$53,332,287.00
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.	\$67,001,368.00
18	Planned spend for on-going expenses for Labor	\$21,367,277.00

30	Central Office line, business line, fractional T1, T1, 800 service or point to point private line	\$5,351,388.00
31	Mobile radio, walkie talkie, base station, tower, satellite	\$2,378,700.00
32	Attendant positions, wired telephone instruments, wireless telephone instruments, voice mail systems, interactive voice response systems, conference telephones, PBX, VOIP	\$6,954,668.00
33	De-install of phone system from one address and install at another address	\$587,250.00
34	Televideo equipment, monitors	\$3,173,566.00
40	Internal and external wiring supporting telecommunications. This includes fiber optic (singlemode and multimode), alarm systems, and Cat 5/6 wiring	\$8,911,186.00
41	Routers, layer 2/3 switches, wave division multiplexing, SONET, TDM carriers, DS-3 or greater transceivers/equipment	\$5,826,808.00
42	Firewalls, intrusion detection, security software, security appliances, sniffer systems, traffic analyzers, and analysis software	\$2,695,025.00
43	Modem pools, remote access servers	\$367,385.00
44	Upgrades, purchases	\$2,407,599.00
45	Local trunks, long distance services, special circuits, 800 numbers, contractual employees etc.	\$5,163,880.00
46	Planned spend for on-going expenses for Labor.	\$2,441,954.00
47	Planned spend for on-going expenses for Labor	\$3,496,029.00
<b>2010 Grand Total Cost</b>		<b>\$297,044,532.00</b>

Printed on Sep 24, 2009

**Appendix "B"**  
**Budget Report. Summary of Agencies, FY-10 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.

**Appendix “B”**  
**Budget Report. Summary of Agencies, FY-10 Planned**  
**Spend**

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

# Budget Report for FY 2010

## 010: Oklahoma State University

<b>1 : Career Services</b>	104,057.00
1: Personal Computer (PC)	9,400.00
16: Application Software Acquisition, Development, Modification or Enhancement	15,000.00
18: Computing/storage personnel salaries	79,000.00
4: Standalone Printer	657.00
<b>2 : Inst for Teaching and Learning Excellence</b>	476,600.00
30: Leased Circuits	18,000.00
44: Telecommunications Software	400,000.00
46: Telecommunication personnel salaries	58,600.00
<b>3 : Library</b>	6,906,037.00
1: Personal Computer (PC)	20,000.00
12: Disk Storage	10,000.00
13: Desktop Software	40,000.00
14: Server Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	12,000.00
17: Consulting Services	6,000,000.00
18: Computing/storage personnel salaries	559,037.00
2: Mobile Computing Device	75,000.00
34: Video Conferencing	5,000.00
4: Standalone Printer	3,000.00
41: Network	45,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	22,000.00
7: Server - Stand Alone	30,000.00
8: Blade Server	20,000.00
9: Network Equipment	45,000.00
<b>4 : Physical Plant Services CIS</b>	934,800.00
1: Personal Computer (PC)	30,000.00
13: Desktop Software	23,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	828,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	20,000.00
4: Standalone Printer	3,000.00
5: Network Printer	15,000.00

6: Multi Function Device	2,000.00
7: Server - Stand Alone	3,000.00
9: Network Equipment	10,000.00
<b>5 : Student Union Admin Services</b>	<b>40,000.00</b>
1: Personal Computer (PC)	15,000.00
18: Computing/storage personnel salaries	3,000.00
2: Mobile Computing Device	5,000.00
5: Network Printer	6,000.00
7: Server - Stand Alone	11,000.00
<b>7 : Information Tech</b>	<b>4,752,136.00</b>
10: Mainframe Computer	400,375.00
11: Enterprise Server	150,000.00
12: Disk Storage	348,396.00
14: Server Software	150,025.00
16: Application Software Acquisition, Development, Modification or Enhancement	225,356.00
18: Computing/storage personnel salaries	0.00
30: Leased Circuits	225,000.00
32: Voice Systems	431,042.00
40: Infrastructure Wiring	306,942.00
41: Network	750,000.00
42: Security - Data and Telecom related	150,000.00
44: Telecommunications Software	165,000.00
45: Telecommunications Services	900,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
9: Network Equipment	550,000.00
<b>8 : University Health Services</b>	<b>0.00</b>
<b>9 : VP for Research</b>	<b>79,950.00</b>
1: Personal Computer (PC)	13,000.00
13: Desktop Software	3,000.00
14: Server Software	750.00
16: Application Software Acquisition, Development, Modification or Enhancement	11,200.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	6,000.00
4: Standalone Printer	1,000.00
7: Server - Stand Alone	45,000.00
<b>14 : Police/Public Safety</b>	<b>424,000.00</b>
1: Personal Computer (PC)	15,000.00
13: Desktop Software	10,000.00

14: Server Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
17: Consulting Services	25,000.00
18: Computing/storage personnel salaries	5,000.00
2: Mobile Computing Device	75,000.00
3: Mobile Telecommunications Device	15,000.00
31: Mobile two-way Radio Device	40,000.00
4: Standalone Printer	2,000.00
41: Network	5,000.00
42: Security - Data and Telecom related	5,000.00
43: Remote Access	10,000.00
44: Telecommunications Software	10,000.00
45: Telecommunications Services	10,000.00
46: Telecommunication personnel salaries	10,000.00
47: Network personnel salaries	10,000.00
5: Network Printer	4,000.00
6: Multi Function Device	1,000.00
7: Server - Stand Alone	12,000.00
9: Network Equipment	5,000.00
<b>15 : College of Education</b>	<b>278,300.00</b>
1: Personal Computer (PC)	149,200.00
18: Computing/storage personnel salaries	3,100.00
2: Mobile Computing Device	126,000.00
<b>16 : College of Engineering</b>	<b>386,825.00</b>
1: Personal Computer (PC)	120,000.00
13: Desktop Software	6,000.00
14: Server Software	20,200.00
18: Computing/storage personnel salaries	116,625.00
2: Mobile Computing Device	54,000.00
42: Security - Data and Telecom related	4,500.00
47: Network personnel salaries	0.00
5: Network Printer	27,500.00
6: Multi Function Device	10,000.00
7: Server - Stand Alone	14,000.00
8: Blade Server	14,000.00
<b>19 : Enrollment Mgmt</b>	<b>0.00</b>
<b>20 : Residential Life</b>	<b>85,000.00</b>
1: Personal Computer (PC)	10,000.00
18: Computing/storage personnel salaries	0.00
43: Remote Access	75,000.00

47: Network personnel salaries	0.00
<b>21 : College of Human Environmental Sciences</b>	<b>465,000.00</b>
1: Personal Computer (PC)	184,000.00
13: Desktop Software	20,000.00
14: Server Software	5,000.00
18: Computing/storage personnel salaries	185,000.00
2: Mobile Computing Device	5,000.00
4: Standalone Printer	2,000.00
40: Infrastructure Wiring	3,000.00
45: Telecommunications Services	55,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	1,000.00
7: Server - Stand Alone	5,000.00
<b>Oklahoma State University PROJECT SUBTOTAL:</b>	<b>\$14,932,705.00</b>
<b>Oklahoma State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$12,403,133.00</b>
<b>Oklahoma State University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$6,115,301.00</b>
<b>Oklahoma State University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,413,541.00</b>
<b>Oklahoma State University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$972,498.00</b>
<b>Oklahoma State University TOTAL:</b>	<b>\$35,837,178.00</b>

---

**011: OSU - Experiment Station**

1 : OAES	0.00
<b>OSU - Experiment Station PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>OSU - Experiment Station INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$281,562.00</b>
<b>OSU - Experiment Station INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$225,000.00</b>
<b>OSU - Experiment Station TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$14,500.00</b>
<b>OSU - Experiment Station TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$12,500.00</b>
<b>OSU - Experiment Station TOTAL:</b>	<b>\$533,562.00</b>

---

**012: OSU - Extension Division**

1 : OCES	0.00
<b>OSU - Extension Division PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>OSU - Extension Division INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$415,506.00</b>
<b>OSU - Extension Division INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$495,000.00</b>
<b>OSU - Extension Division TELECOMMUNICATIONS OPERATIONS</b>	

<b>BUDGET</b>	<b>\$12,000.00</b>
<b>OSU - Extension Division TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>OSU - Extension Division TOTAL:</b>	<b>\$922,506.00</b>

---

**013: OSU - Technical Branch**

<b>1 : Agency Projects</b>	<b>1,294,300.00</b>
1: Personal Computer (PC)	144,000.00
11: Enterprise Server	46,500.00
12: Disk Storage	15,000.00
14: Server Software	12,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	192,500.00
17: Consulting Services	17,000.00
18: Computing/storage personnel salaries	27,500.00
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	69,000.00
40: Infrastructure Wiring	71,300.00
41: Network	53,000.00
42: Security - Data and Telecom related	6,000.00
44: Telecommunications Software	6,000.00
45: Telecommunications Services	121,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	12,000.00
9: Network Equipment	350,000.00
<b>OSU - Technical Branch PROJECT SUBTOTAL:</b>	<b>\$1,294,300.00</b>
<b>OSU - Technical Branch INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$440,000.00</b>
<b>OSU - Technical Branch INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$610,000.00</b>
<b>OSU - Technical Branch TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$222,000.00</b>
<b>OSU - Technical Branch TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$60,000.00</b>
<b>OSU - Technical Branch TOTAL:</b>	<b>\$2,626,300.00</b>

---

**014: OSU College of Veterinary Medicine**

<b>OSU College of Veterinary Medicine PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>OSU College of Veterinary Medicine INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$551,515.00</b>

<b>OSU College of Veterinary Medicine INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$194,852.00</b>
<b>OSU College of Veterinary Medicine TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$150,251.00</b>
<b>OSU College of Veterinary Medicine TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>OSU College of Veterinary Medicine TOTAL:</b>	<b>\$896,618.00</b>

---

**015: OSU - Oklahoma City**

1 : Agency Projects	385,000.00
1: Personal Computer (PC)	225,000.00
14: Server Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	25,000.00
18: Computing/storage personnel salaries	0.00
32: Voice Systems	25,000.00
40: Infrastructure Wiring	5,000.00
41: Network	15,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	50,000.00
9: Network Equipment	20,000.00
<b>OSU - Oklahoma City PROJECT SUBTOTAL:</b>	<b>\$385,000.00</b>
<b>OSU - Oklahoma City INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$728,574.00</b>
<b>OSU - Oklahoma City INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>OSU - Oklahoma City TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$400,000.00</b>
<b>OSU - Oklahoma City TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>OSU - Oklahoma City TOTAL:</b>	<b>\$1,513,574.00</b>

---

**016: OSU - Tulsa**

1 : Agency Projects	219,000.00
1: Personal Computer (PC)	60,000.00
12: Disk Storage	10,000.00
14: Server Software	10,000.00
18: Computing/storage personnel salaries	90,000.00
41: Network	20,000.00
47: Network personnel salaries	10,000.00
7: Server - Stand Alone	19,000.00
<b>OSU - Tulsa PROJECT SUBTOTAL:</b>	<b>\$219,000.00</b>
<b>OSU - Tulsa INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$650,000.00</b>
<b>OSU - Tulsa INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>OSU - Tulsa TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$100,000.00</b>

<b>OSU - Tulsa TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>OSU - Tulsa TOTAL:</b>	<b>\$969,000.00</b>

---

**020: Oklahoma Accountancy Board**

1 : Agency Projects	638,000.00
1: Personal Computer (PC)	20,000.00
13: Desktop Software	10,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	463,000.00
17: Consulting Services	80,000.00
18: Computing/storage personnel salaries	65,000.00
<b>Oklahoma Accountancy Board PROJECT SUBTOTAL:</b>	<b>\$638,000.00</b>
<b>Oklahoma Accountancy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$593,000.00</b>
<b>Oklahoma Accountancy Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$65,000.00</b>
<b>Oklahoma Accountancy Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Accountancy Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Accountancy Board TOTAL:</b>	<b>\$1,296,000.00</b>

---

**022: Oklahoma Abstractors Board**

1 : General Catagory	13,200.00
17: Consulting Services	9,000.00
18: Computing/storage personnel salaries	0.00
30: Leased Circuits	600.00
32: Voice Systems	500.00
45: Telecommunications Services	1,300.00
46: Telecommunication personnel salaries	0.00
6: Multi Function Device	1,800.00
<b>Oklahoma Abstractors Board PROJECT SUBTOTAL:</b>	<b>\$13,200.00</b>
<b>Oklahoma Abstractors Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$10,800.00</b>
<b>Oklahoma Abstractors Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Abstractors Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$2,400.00</b>
<b>Oklahoma Abstractors Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Abstractors Board TOTAL:</b>	<b>\$26,400.00</b>

---

**025: Oklahoma Military Department**

1 : OKSRM	20,000.00
1: Personal Computer (PC)	2,000.00

18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	4,000.00
5: Network Printer	6,000.00
9: Network Equipment	8,000.00
<b>2 : OKDCSIM</b>	<b>800,000.00</b>
18: Computing/storage personnel salaries	0.00
40: Infrastructure Wiring	200,000.00
47: Network personnel salaries	0.00
9: Network Equipment	600,000.00
<b>3 : OKDE</b>	<b>0.00</b>
<b>4 : FAMILY SPT</b>	<b>0.00</b>
<b>5 : TYAALPHA</b>	<b>16,502.00</b>
1: Personal Computer (PC)	9,000.00
13: Desktop Software	5,000.00
18: Computing/storage personnel salaries	502.00
4: Standalone Printer	2,000.00
<b>6 : TYABRAVO</b>	<b>0.00</b>
<b>7 : TYASTARS</b>	<b>2,787.00</b>
1: Personal Computer (PC)	2,500.00
13: Desktop Software	120.00
18: Computing/storage personnel salaries	167.00
<b>8 : STARBASE</b>	<b>98,900.00</b>
1: Personal Computer (PC)	80,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	7,500.00
34: Video Conferencing	7,900.00
46: Telecommunication personnel salaries	0.00
6: Multi Function Device	300.00
7: Server - Stand Alone	3,200.00
<b>9 : DTTP</b>	<b>0.00</b>
<b>10 : HOMELAND SECURITY</b>	<b>0.00</b>
<b>11 : COUNTER DRUG</b>	<b>0.00</b>
<b>Oklahoma Military Department PROJECT SUBTOTAL:</b>	<b>\$938,189.00</b>
<b>Oklahoma Military Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Military Department INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$34,170.00</b>
<b>Oklahoma Military Department TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,062,000.00</b>
<b>Oklahoma Military Department TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Military Department TOTAL:</b>	<b>\$2,034,359.00</b>

---

<b>030: ABLE</b>	
1 : Agency Projects	81,406.00
1: Personal Computer (PC)	8,250.00
16: Application Software Acquisition, Development, Modification or Enhancement	30,000.00
18: Computing/storage personnel salaries	4,050.00
2: Mobile Computing Device	8,700.00
31: Mobile two-way Radio Device	26,400.00
46: Telecommunication personnel salaries	1,506.00
6: Multi Function Device	2,500.00
<b>ABLE PROJECT SUBTOTAL:</b>	<b>\$81,406.00</b>
<b>ABLE INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$49,403.00</b>
<b>ABLE INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$155,542.00</b>
<b>ABLE TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$70,200.00</b>
<b>ABLE TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$44,059.00</b>
<b>ABLE TOTAL:</b>	<b>\$400,610.00</b>

---

<b>039: Boll Weevil Eradication Org.</b>	
1 : Agency Projects	85,105.00
1: Personal Computer (PC)	1,500.00
13: Desktop Software	2,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	57,105.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	6,000.00
3: Mobile Telecommunications Device	6,000.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	12,000.00
<b>Boll Weevil Eradication Org. PROJECT SUBTOTAL:</b>	<b>\$85,105.00</b>
<b>Boll Weevil Eradication Org. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$4,500.00</b>
<b>Boll Weevil Eradication Org. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$36,000.00</b>
<b>Boll Weevil Eradication Org. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$15,600.00</b>
<b>Boll Weevil Eradication Org. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Boll Weevil Eradication Org. TOTAL:</b>	<b>\$141,205.00</b>

---

<b>040: Department of Agriculture</b>	
1 : Administration	97,837.00
16: Application Software Acquisition, Development, Modification or Enhancement	21,288.00

18: Computing/storage personnel salaries	51,549.00
7: Server - Stand Alone	25,000.00
11 : Forestry	0.00
21 : Animal Industry Services	0.00
41 : Consumer Protection Services	0.00
<b>Department of Agriculture PROJECT SUBTOTAL:</b>	<b>\$97,837.00</b>
<b>Department of Agriculture INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$772,836.00</b>
<b>Department of Agriculture INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$814,916.00</b>
<b>Department of Agriculture TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$220,000.00</b>
<b>Department of Agriculture TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$3,553.00</b>
<b>Department of Agriculture TOTAL:</b>	<b>\$1,909,142.00</b>

---

**041: Western Oklahoma State College**

1 : Agency Projects	410,152.00
1: Personal Computer (PC)	48,990.00
13: Desktop Software	23,976.00
16: Application Software Acquisition, Development, Modification or Enhancement	80,000.00
18: Computing/storage personnel salaries	0.00
30: Leased Circuits	7,500.00
32: Voice Systems	150,000.00
40: Infrastructure Wiring	15,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
9: Network Equipment	84,686.00
<b>Western Oklahoma State College PROJECT SUBTOTAL:</b>	<b>\$410,152.00</b>
<b>Western Oklahoma State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$354,622.00</b>
<b>Western Oklahoma State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$157,804.00</b>
<b>Western Oklahoma State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$205,815.00</b>
<b>Western Oklahoma State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$8,085.00</b>
<b>Western Oklahoma State College TOTAL:</b>	<b>\$1,136,478.00</b>

---

**045: Board of Gov. of Lic. Architects**

1 : Agency Projects	8,000.00
1: Personal Computer (PC)	1,000.00
13: Desktop Software	1,000.00
17: Consulting Services	5,000.00

18: Computing/storage personnel salaries	0.00
9: Network Equipment	1,000.00
<b>Board of Gov. of Lic. Architects PROJECT SUBTOTAL:</b>	<b>\$8,000.00</b>
<b>Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$8,000.00</b>
<b>Board of Gov. of Lic. Architects INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Board of Gov. of Lic. Architects TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,000.00</b>
<b>Board of Gov. of Lic. Architects TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Gov. of Lic. Architects TOTAL:</b>	<b>\$23,000.00</b>

---

**047: Indigent Defense System**

<b>188 : Appeal</b>	<b>48,963.00</b>
1: Personal Computer (PC)	8,467.00
12: Disk Storage	15,750.00
14: Server Software	18,230.00
18: Computing/storage personnel salaries	0.00
9: Network Equipment	6,516.00
<b>288 : General</b>	<b>5,216.00</b>
1: Personal Computer (PC)	766.00
12: Disk Storage	3,500.00
14: Server Software	500.00
18: Computing/storage personnel salaries	0.00
9: Network Equipment	450.00
<b>388 : Trial</b>	<b>42,082.00</b>
1: Personal Computer (PC)	5,012.00
11: Enterprise Server	7,706.00
12: Disk Storage	15,750.00
14: Server Software	5,080.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	4,500.00
9: Network Equipment	4,034.00
<b>Indigent Defense System PROJECT SUBTOTAL:</b>	<b>\$96,261.00</b>
<b>Indigent Defense System INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$111,835.00</b>
<b>Indigent Defense System INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$359,406.00</b>
<b>Indigent Defense System TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$82,200.00</b>
<b>Indigent Defense System TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Indigent Defense System TOTAL:</b>	<b>\$649,702.00</b>

---

**049: Attorney General**

1 : Agency Projects	323,500.00
1: Personal Computer (PC)	60,000.00
11: Enterprise Server	15,000.00
12: Disk Storage	10,000.00
14: Server Software	112,000.00
17: Consulting Services	5,000.00
18: Computing/storage personnel salaries	57,500.00
2: Mobile Computing Device	20,000.00
30: Leased Circuits	6,000.00
32: Voice Systems	3,500.00
40: Infrastructure Wiring	13,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	3,500.00
9: Network Equipment	18,000.00
<b>Attorney General PROJECT SUBTOTAL:</b>	<b>\$323,500.00</b>
<b>Attorney General INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$270,000.00</b>
<b>Attorney General INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$200,000.00</b>
<b>Attorney General TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$25,000.00</b>
<b>Attorney General TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Attorney General TOTAL:</b>	<b>\$818,500.00</b>

**055: State Arts Council**

1 : Agency Projects	16,700.00
1: Personal Computer (PC)	6,000.00
13: Desktop Software	10,700.00
18: Computing/storage personnel salaries	0.00
<b>State Arts Council PROJECT SUBTOTAL:</b>	<b>\$16,700.00</b>
<b>State Arts Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$11,400.00</b>
<b>State Arts Council INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>State Arts Council TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$12,300.00</b>
<b>State Arts Council TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Arts Council TOTAL:</b>	<b>\$40,400.00</b>

**060: OK Aeronautics Commission**

1 : Agency Projects	11,753.00
1: Personal Computer (PC)	1,500.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	800.00
4: Standalone Printer	250.00

44: Telecommunications Software	87,500.00
45: Telecommunications Services	389,756.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	100,000.00
<b>Office of State Finance PROJECT SUBTOTAL:</b>	<b>\$20,018,758.00</b>
<b>Office of State Finance INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$7,305,743.00</b>
<b>Office of State Finance INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$6,449,797.00</b>
<b>Office of State Finance TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,386,884.00</b>
<b>Office of State Finance TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$1,408,802.00</b>
<b>Office of State Finance TOTAL:</b>	<b>\$38,569,984.00</b>

---

**092: Tobacco Settlement Endowment Trust**

1 : Agency Projects	170,700.00
13: Desktop Software	2,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	120,000.00
17: Consulting Services	12,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	11,000.00
3: Mobile Telecommunications Device	1,000.00
32: Voice Systems	8,000.00
33: Relocation	5,000.00
46: Telecommunication personnel salaries	200.00
5: Network Printer	1,000.00
9: Network Equipment	10,000.00
<b>Tobacco Settlement Endowment Trust PROJECT SUBTOTAL:</b>	<b>\$170,700.00</b>
<b>Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$10,000.00</b>
<b>Tobacco Settlement Endowment Trust INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Tobacco Settlement Endowment Trust TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$12,000.00</b>
<b>Tobacco Settlement Endowment Trust TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Tobacco Settlement Endowment Trust TOTAL:</b>	<b>\$192,700.00</b>

---

**100: Cameron University**

1 : Agency Projects	10,429,419.00
1: Personal Computer (PC)	376,300.00
11: Enterprise Server	2,550,000.00
12: Disk Storage	61,000.00

40: Infrastructure Wiring	863.00
41: Network	800.00
47: Network personnel salaries	0.00
5: Network Printer	2,540.00
7: Server - Stand Alone	5,000.00
<b>OK Aeronautics Commission PROJECT SUBTOTAL:</b>	<b>\$11,753.00</b>
<b>OK Aeronautics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$2,125.00</b>
<b>OK Aeronautics Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>OK Aeronautics Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$18,841.00</b>
<b>OK Aeronautics Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>OK Aeronautics Commission TOTAL:</b>	<b>\$32,719.00</b>

---

**065: State Banking Department**

1 : Agency Projects	76,000.00
13: Desktop Software	3,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	3,000.00
47: Network personnel salaries	25,000.00
6: Multi Function Device	22,000.00
9: Network Equipment	16,000.00
<b>State Banking Department PROJECT SUBTOTAL:</b>	<b>\$76,000.00</b>
<b>State Banking Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$90,000.00</b>
<b>State Banking Department INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$102,650.00</b>
<b>State Banking Department TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$50,000.00</b>
<b>State Banking Department TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Banking Department TOTAL:</b>	<b>\$318,650.00</b>

---

**090: Office of State Finance**

1 : ISD/Data Center	5,856,870.00
1: Personal Computer (PC)	36,000.00
14: Server Software	111,000.00
17: Consulting Services	5,541,870.00
18: Computing/storage personnel salaries	168,000.00
2 : ISD/Program Development	243,500.00
14: Server Software	8,000.00
17: Consulting Services	182,000.00
18: Computing/storage personnel salaries	43,500.00

8: Blade Server	10,000.00
<b>3 : ISD/Computer Support</b>	<b>183,516.00</b>
11: Enterprise Server	6,400.00
14: Server Software	141,638.00
17: Consulting Services	9,628.00
18: Computing/storage personnel salaries	6,120.00
8: Blade Server	19,730.00
<b>4 : ISD/Centrex</b>	<b>1,696,864.00</b>
32: Voice Systems	1,236,864.00
44: Telecommunications Software	460,000.00
46: Telecommunication personnel salaries	0.00
<b>5 : ISD/Infrastructure</b>	<b>898,768.00</b>
14: Server Software	20,819.00
17: Consulting Services	174,407.00
18: Computing/storage personnel salaries	0.00
40: Infrastructure Wiring	693,542.00
45: Telecommunications Services	10,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>6 : ISD/CORE</b>	<b>6,417,380.00</b>
17: Consulting Services	5,215,325.00
18: Computing/storage personnel salaries	1,202,055.00
<b>7 : ISD/Administration</b>	<b>178,500.00</b>
14: Server Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	80,000.00
17: Consulting Services	65,000.00
18: Computing/storage personnel salaries	28,500.00
<b>61 : ISD/CORE LEASING</b>	<b>1,578,604.00</b>
12: Disk Storage	250,000.00
14: Server Software	1,099,000.00
17: Consulting Services	229,604.00
18: Computing/storage personnel salaries	0.00
<b>86 : Security</b>	<b>1,387,500.00</b>
15: Mainframe Software	1,022,500.00
17: Consulting Services	65,000.00
18: Computing/storage personnel salaries	0.00
6: Multi Function Device	150,000.00
7: Server - Stand Alone	150,000.00
<b>3084 : ISD Networks</b>	<b>1,577,256.00</b>
41: Network	1,000,000.00

13: Desktop Software	42,000.00
14: Server Software	15,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,700,000.00
17: Consulting Services	614,400.00
18: Computing/storage personnel salaries	560,790.00
2: Mobile Computing Device	1,675,200.00
3: Mobile Telecommunications Device	28,100.00
30: Leased Circuits	500,000.00
32: Voice Systems	208,000.00
34: Video Conferencing	291,000.00
4: Standalone Printer	550.00
40: Infrastructure Wiring	108,000.00
41: Network	39,000.00
42: Security - Data and Telecom related	100,000.00
44: Telecommunications Software	10,000.00
45: Telecommunications Services	38,000.00
46: Telecommunication personnel salaries	22,783.00
47: Network personnel salaries	16,296.00
5: Network Printer	21,500.00
6: Multi Function Device	53,500.00
8: Blade Server	102,000.00
9: Network Equipment	296,000.00
<b>Cameron University PROJECT SUBTOTAL:</b>	<b>\$10,429,419.00</b>
<b>Cameron University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$515,408.00</b>
<b>Cameron University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$1,229,339.00</b>
<b>Cameron University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$160,500.00</b>
<b>Cameron University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Cameron University TOTAL:</b>	<b>\$12,334,666.00</b>

---

**108: Carl Albert State College**

1 : Agency Projects	252,000.00
1: Personal Computer (PC)	80,000.00
12: Disk Storage	15,000.00
14: Server Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	50,000.00
17: Consulting Services	20,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	20,000.00
40: Infrastructure Wiring	5,000.00

42: Security - Data and Telecom related	5,000.00
47: Network personnel salaries	0.00
5: Network Printer	10,000.00
7: Server - Stand Alone	22,000.00
9: Network Equipment	20,000.00
<b>Carl Albert State College PROJECT SUBTOTAL:</b>	<b>\$252,000.00</b>
<b>Carl Albert State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$150,000.00</b>
<b>Carl Albert State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$120,000.00</b>
<b>Carl Albert State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$20,000.00</b>
<b>Carl Albert State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$10,000.00</b>
<b>Carl Albert State College TOTAL:</b>	<b>\$552,000.00</b>

---

**120: University of Central Oklahoma**

<b>1 : Agency Projects</b>	<b>10,585,575.00</b>
1: Personal Computer (PC)	1,100,938.00
11: Enterprise Server	628,000.00
12: Disk Storage	150,000.00
13: Desktop Software	127,375.00
14: Server Software	627,875.00
16: Application Software Acquisition, Development, Modification or Enhancement	975,556.00
17: Consulting Services	1,106,760.00
18: Computing/storage personnel salaries	266,950.00
2: Mobile Computing Device	30,000.00
3: Mobile Telecommunications Device	92,000.00
31: Mobile two-way Radio Device	500.00
32: Voice Systems	7,000.00
34: Video Conferencing	75,000.00
40: Infrastructure Wiring	2,658,000.00
41: Network	225,333.00
42: Security - Data and Telecom related	200,000.00
44: Telecommunications Software	25,000.00
46: Telecommunication personnel salaries	2,146.00
47: Network personnel salaries	94,076.00
5: Network Printer	266,000.00
6: Multi Function Device	1,741,000.00
7: Server - Stand Alone	151,066.00
8: Blade Server	25,000.00
9: Network Equipment	10,000.00
<b>University of Central Oklahoma PROJECT SUBTOTAL:</b>	<b>\$10,585,575.00</b>

<b>University of Central Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,445,537.00</b>
<b>University of Central Oklahoma INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,339,609.00</b>
<b>University of Central Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$35,291.00</b>
<b>University of Central Oklahoma TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$211,748.00</b>
<b>University of Central Oklahoma TOTAL:</b>	<b>\$14,617,760.00</b>

---

**125: Department of Mines**

<b>1 : Agency Projects</b>	<b>6,900.00</b>
13: Desktop Software	4,500.00
18: Computing/storage personnel salaries	0.00
5: Network Printer	1,400.00
9: Network Equipment	1,000.00
<b>Department of Mines PROJECT SUBTOTAL:</b>	<b>\$6,900.00</b>
<b>Department of Mines INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$23,100.00</b>
<b>Department of Mines INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Department of Mines TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$24,190.00</b>
<b>Department of Mines TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Mines TOTAL:</b>	<b>\$54,190.00</b>

---

**127: Commission on Children and Youth**

<b>1 : Agency Projects</b>	<b>515,149.00</b>
1: Personal Computer (PC)	11,000.00
13: Desktop Software	7,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	230,000.00
17: Consulting Services	3,800.00
18: Computing/storage personnel salaries	249,349.00
30: Leased Circuits	11,000.00
32: Voice Systems	1,500.00
45: Telecommunications Services	1,500.00
46: Telecommunication personnel salaries	0.00
<b>Commission on Children and Youth PROJECT SUBTOTAL:</b>	<b>\$515,149.00</b>
<b>Commission on Children and Youth INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$251,800.00</b>
<b>Commission on Children and Youth INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$249,349.00</b>
<b>Commission on Children and Youth TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$14,000.00</b>
<b>Commission on Children and Youth TELECOMMUNICATIONS SALARIES</b>	<b>\$0.00</b>

**BUDGET**

**Commission on Children and Youth TOTAL: \$1,030,298.00**

**131: Department of Corrections**

<b>2 : Administrative Services</b>	9,614,337.00
1: Personal Computer (PC)	1,759,070.00
12: Disk Storage	250,300.00
13: Desktop Software	639,130.00
14: Server Software	395,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,515,000.00
18: Computing/storage personnel salaries	354,765.00
2: Mobile Computing Device	2,250.00
3: Mobile Telecommunications Device	100.00
32: Voice Systems	450,600.00
34: Video Conferencing	50,000.00
4: Standalone Printer	300.00
40: Infrastructure Wiring	2,370,000.00
46: Telecommunication personnel salaries	13,185.00
47: Network personnel salaries	26,637.00
5: Network Printer	3,000.00
8: Blade Server	660,000.00
9: Network Equipment	125,000.00
<b>3 : Field Operations</b>	585,354.00
1: Personal Computer (PC)	71,877.00
12: Disk Storage	5,000.00
13: Desktop Software	23,786.00
14: Server Software	3,400.00
16: Application Software Acquisition, Development, Modification or Enhancement	16,000.00
18: Computing/storage personnel salaries	19,822.00
2: Mobile Computing Device	17,753.00
3: Mobile Telecommunications Device	350.00
30: Leased Circuits	6,394.00
31: Mobile two-way Radio Device	31,100.00
32: Voice Systems	280,000.00
4: Standalone Printer	4,630.00
40: Infrastructure Wiring	16,220.00
41: Network	1,000.00
42: Security - Data and Telecom related	13,862.00
46: Telecommunication personnel salaries	19,078.00

47: Network personnel salaries	15,457.00
5: Network Printer	7,000.00
6: Multi Function Device	16,625.00
8: Blade Server	6,000.00
9: Network Equipment	10,000.00
<b>4 : Treatment and Rehabilitation Services</b>	<b>1,500,988.00</b>
1: Personal Computer (PC)	336,700.00
12: Disk Storage	1,000.00
13: Desktop Software	56,964.00
14: Server Software	8,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,000.00
18: Computing/storage personnel salaries	39,920.00
2: Mobile Computing Device	106,700.00
3: Mobile Telecommunications Device	300.00
32: Voice Systems	700.00
34: Video Conferencing	810,000.00
4: Standalone Printer	27,000.00
40: Infrastructure Wiring	25,500.00
45: Telecommunications Services	200.00
46: Telecommunication personnel salaries	11,703.00
47: Network personnel salaries	201.00
5: Network Printer	7,000.00
6: Multi Function Device	14,500.00
7: Server - Stand Alone	42,000.00
8: Blade Server	7,600.00
9: Network Equipment	4,000.00
<b>5 : Community Sentencing and Offender IS</b>	<b>5,272.00</b>
1: Personal Computer (PC)	2,190.00
13: Desktop Software	3,000.00
18: Computing/storage personnel salaries	82.00
<b>6 : Community Corrections</b>	<b>352,834.00</b>
1: Personal Computer (PC)	135,039.00
12: Disk Storage	1,200.00
13: Desktop Software	36,608.00
16: Application Software Acquisition, Development, Modification or Enhancement	11,700.00
18: Computing/storage personnel salaries	9,237.00
2: Mobile Computing Device	23,749.00
32: Voice Systems	50,000.00
33: Relocation	900.00

34: Video Conferencing	10,000.00
4: Standalone Printer	4,650.00
40: Infrastructure Wiring	5,585.00
41: Network	675.00
43: Remote Access	1,900.00
46: Telecommunication personnel salaries	2,271.00
47: Network personnel salaries	1,987.00
5: Network Printer	20,410.00
6: Multi Function Device	32,764.00
7: Server - Stand Alone	2,000.00
9: Network Equipment	2,159.00
<b>Department of Corrections PROJECT SUBTOTAL:</b>	<b>\$12,058,785.00</b>
<b>Department of Corrections INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$719,059.00</b>
<b>Department of Corrections INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,060,791.00</b>
<b>Department of Corrections TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$158,297.00</b>
<b>Department of Corrections TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$250,000.00</b>
<b>Department of Corrections TOTAL:</b>	<b>\$15,246,932.00</b>

---

**145: State Board of Chiropractic Exam.**

1 : Agency Projects	1,400.00
18: Computing/storage personnel salaries	0.00
45: Telecommunications Services	1,400.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>State Board of Chiropractic Exam. PROJECT SUBTOTAL:</b>	<b>\$1,400.00</b>
<b>State Board of Chiropractic Exam. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$2,000.00</b>
<b>State Board of Chiropractic Exam. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>State Board of Chiropractic Exam. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,400.00</b>
<b>State Board of Chiropractic Exam. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Board of Chiropractic Exam. TOTAL:</b>	<b>\$6,800.00</b>

---

**150: Univ. of Science & Arts of Okla.**

1 : Agency Projects	285,371.00
1: Personal Computer (PC)	88,221.00
14: Server Software	27,345.00
16: Application Software Acquisition, Development, Modification or Enhancement	95,000.00

18: Computing/storage personnel salaries	40,000.00
7: Server - Stand Alone	17,800.00
9: Network Equipment	17,005.00
<b>Univ. of Science &amp; Arts of Okla. PROJECT SUBTOTAL:</b>	<b>\$285,371.00</b>
<b>Univ. of Science &amp; Arts of Okla. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$105,279.00</b>
<b>Univ. of Science &amp; Arts of Okla. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$295,000.00</b>
<b>Univ. of Science &amp; Arts of Okla. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,000.00</b>
<b>Univ. of Science &amp; Arts of Okla. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$20,000.00</b>
<b>Univ. of Science &amp; Arts of Okla. TOTAL:</b>	<b>\$712,650.00</b>

---

**160: Department of Commerce**

26 : Research and Economic Analysis	0.00
27 : Business Solutions	60,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	60,000.00
18: Computing/storage personnel salaries	0.00
<b>31 : Information Technology</b>	<b>670,500.00</b>
1: Personal Computer (PC)	20,000.00
11: Enterprise Server	40,000.00
12: Disk Storage	20,000.00
13: Desktop Software	80,000.00
14: Server Software	30,000.00
15: Mainframe Software	10,000.00
17: Consulting Services	190,000.00
18: Computing/storage personnel salaries	120,000.00
2: Mobile Computing Device	15,000.00
3: Mobile Telecommunications Device	3,000.00
4: Standalone Printer	500.00
40: Infrastructure Wiring	1,000.00
41: Network	10,000.00
43: Remote Access	10,000.00
47: Network personnel salaries	120,000.00
6: Multi Function Device	1,000.00
<b>32 : Workforce Solutions</b>	<b>0.00</b>
<b>33 : Telecommunications</b>	<b>80,000.00</b>
30: Leased Circuits	38,000.00
32: Voice Systems	15,000.00
33: Relocation	2,000.00
34: Video Conferencing	5,000.00

44: Telecommunications Software	5,000.00
45: Telecommunications Services	15,000.00
46: Telecommunication personnel salaries	0.00
<b>Department of Commerce PROJECT SUBTOTAL:</b>	<b>\$810,500.00</b>
<b>Department of Commerce INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$610,500.00</b>
<b>Department of Commerce INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$549,165.00</b>
<b>Department of Commerce TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$80,000.00</b>
<b>Department of Commerce TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Commerce TOTAL:</b>	<b>\$2,050,165.00</b>

---

**165: Connors State College**

1 : Agency Projects	211,000.00
1: Personal Computer (PC)	105,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	31,000.00
18: Computing/storage personnel salaries	0.00
30: Leased Circuits	6,000.00
45: Telecommunications Services	10,000.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	17,000.00
8: Blade Server	25,000.00
9: Network Equipment	17,000.00
<b>Connors State College PROJECT SUBTOTAL:</b>	<b>\$211,000.00</b>
<b>Connors State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$30,000.00</b>
<b>Connors State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$170,000.00</b>
<b>Connors State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$10,000.00</b>
<b>Connors State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$65,000.00</b>
<b>Connors State College TOTAL:</b>	<b>\$486,000.00</b>

---

**170: Construction Industries Board**

1 : Agency Projects	154,913.00
1: Personal Computer (PC)	20,031.00
11: Enterprise Server	68,925.00
12: Disk Storage	8,461.00
17: Consulting Services	7,719.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	44,000.00
30: Leased Circuits	2,352.00
4: Standalone Printer	2,400.00

42: Security - Data and Telecom related	1,025.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Construction Industries Board PROJECT SUBTOTAL:</b>	<b>\$154,913.00</b>
<b>Construction Industries Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$64,400.00</b>
<b>Construction Industries Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Construction Industries Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$44,000.00</b>
<b>Construction Industries Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Construction Industries Board TOTAL:</b>	<b>\$263,313.00</b>

---

**185: Corporation Commission**

<b>88000 : Agency Projects</b>	<b>1,117,000.00</b>
17: Consulting Services	350,000.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	225,000.00
32: Voice Systems	531,000.00
44: Telecommunications Software	11,000.00
46: Telecommunication personnel salaries	0.00
<b>88001 : DP</b>	<b>664,375.00</b>
1: Personal Computer (PC)	85,475.00
13: Desktop Software	180,000.00
17: Consulting Services	6,400.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	157,500.00
4: Standalone Printer	25,000.00
45: Telecommunications Services	30,000.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	25,000.00
6: Multi Function Device	50,000.00
7: Server - Stand Alone	100,000.00
9: Network Equipment	5,000.00
<b>88101 : AD</b>	<b>0.00</b>
<b>88111 : CS</b>	<b>0.00</b>
<b>88151 : PST</b>	<b>178,458.00</b>
16: Application Software Acquisition, Development, Modification or Enhancement	53,458.00
17: Consulting Services	125,000.00
18: Computing/storage personnel salaries	0.00

<b>88201 : OG</b>	560,000.00
17: Consulting Services	560,000.00
18: Computing/storage personnel salaries	0.00
<b>88301 : OAP</b>	415,000.00
1: Personal Computer (PC)	15,000.00
17: Consulting Services	400,000.00
18: Computing/storage personnel salaries	0.00
<b>88401 : PUD</b>	0.00
<b>88504 : OGC</b>	0.00
<b>88601 : TR</b>	1,520,000.00
15: Mainframe Software	120,000.00
17: Consulting Services	1,400,000.00
18: Computing/storage personnel salaries	0.00
<b>88604 : TR PLS</b>	0.00
<b>Corporation Commission PROJECT SUBTOTAL:</b>	<b>\$4,454,833.00</b>
<b>Corporation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$490,217.00</b>
<b>Corporation Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,055,627.00</b>
<b>Corporation Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$15,000.00</b>
<b>Corporation Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Corporation Commission TOTAL:</b>	<b>\$7,015,677.00</b>
<hr/>	
<b>190: Cosmetology Board</b>	
1 : general division	25,000.00
1: Personal Computer (PC)	25,000.00
18: Computing/storage personnel salaries	0.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Cosmetology Board PROJECT SUBTOTAL:</b>	<b>\$25,000.00</b>
<b>Cosmetology Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$20,000.00</b>
<b>Cosmetology Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Cosmetology Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$4,000.00</b>
<b>Cosmetology Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Cosmetology Board TOTAL:</b>	<b>\$49,000.00</b>
<hr/>	
<b>204: J.M. Davis Memorial Comm.</b>	
1 : Agency Projects	874.00
17: Consulting Services	500.00
18: Computing/storage personnel salaries	0.00
45: Telecommunications Services	374.00
46: Telecommunication personnel salaries	0.00

<b>J.M. Davis Memorial Comm. PROJECT SUBTOTAL:</b>	<b>\$874.00</b>
<b>J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,500.00</b>
<b>J.M. Davis Memorial Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>J.M. Davis Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,800.00</b>
<b>J.M. Davis Memorial Comm. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>J.M. Davis Memorial Comm. TOTAL:</b>	<b>\$4,174.00</b>

---

**215: Board of Dentistry**

<b>1 : Agency Projects</b>	<b>6,000.00</b>
1: Personal Computer (PC)	5,000.00
18: Computing/storage personnel salaries	0.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	1,000.00
<b>Board of Dentistry PROJECT SUBTOTAL:</b>	<b>\$6,000.00</b>
<b>Board of Dentistry INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$2,200.00</b>
<b>Board of Dentistry INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Board of Dentistry TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$10,000.00</b>
<b>Board of Dentistry TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Dentistry TOTAL:</b>	<b>\$18,200.00</b>

---

**220: District Attorneys Council**

<b>1 : Agency Projects</b>	<b>1,100,456.00</b>
1: Personal Computer (PC)	2,400.00
11: Enterprise Server	25,000.00
12: Disk Storage	275,000.00
13: Desktop Software	266,528.00
14: Server Software	205,700.00
17: Consulting Services	130,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	23,200.00
30: Leased Circuits	15,000.00
41: Network	7,000.00
45: Telecommunications Services	100,100.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	24,000.00
9: Network Equipment	26,528.00
<b>District Attorneys Council PROJECT SUBTOTAL:</b>	<b>\$1,100,456.00</b>

<b>District Attorneys Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$615,840.00</b>
<b>District Attorneys Council INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$810,771.00</b>
<b>District Attorneys Council TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$118,128.00</b>
<b>District Attorneys Council TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>District Attorneys Council TOTAL:</b>	<b>\$2,645,195.00</b>

---

**230: East Central University**

<b>1 : Agency Projects</b>	<b>1,012,400.00</b>
1: Personal Computer (PC)	170,300.00
13: Desktop Software	13,500.00
14: Server Software	168,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	253,900.00
17: Consulting Services	15,000.00
18: Computing/storage personnel salaries	189,000.00
32: Voice Systems	50,000.00
4: Standalone Printer	5,000.00
40: Infrastructure Wiring	8,000.00
41: Network	18,700.00
44: Telecommunications Software	19,000.00
46: Telecommunication personnel salaries	35,000.00
47: Network personnel salaries	26,500.00
9: Network Equipment	40,000.00
<b>East Central University PROJECT SUBTOTAL:</b>	<b>\$1,012,400.00</b>
<b>East Central University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$233,807.00</b>
<b>East Central University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$104,300.00</b>
<b>East Central University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$195,874.00</b>
<b>East Central University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$77,000.00</b>
<b>East Central University TOTAL:</b>	<b>\$1,623,381.00</b>

---

**240: Eastern Okla. State College**

<b>1 : Agency Projects</b>	<b>596,455.00</b>
1: Personal Computer (PC)	75,000.00
13: Desktop Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	105,000.00
18: Computing/storage personnel salaries	214,455.00
2: Mobile Computing Device	20,000.00
30: Leased Circuits	30,000.00

40: Infrastructure Wiring	25,000.00
46: Telecommunication personnel salaries	5,000.00
47: Network personnel salaries	10,000.00
5: Network Printer	15,000.00
7: Server - Stand Alone	22,000.00
9: Network Equipment	45,000.00
<b>Eastern Okla. State College PROJECT SUBTOTAL:</b>	<b>\$596,455.00</b>
<b>Eastern Okla. State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$45,000.00</b>
<b>Eastern Okla. State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Eastern Okla. State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$30,000.00</b>
<b>Eastern Okla. State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Eastern Okla. State College TOTAL:</b>	<b>\$671,455.00</b>

---

**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	1,022,600.00
1: Personal Computer (PC)	100,000.00
11: Enterprise Server	100,000.00
12: Disk Storage	120,000.00
13: Desktop Software	25,000.00
14: Server Software	50,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	10,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	25,000.00
3: Mobile Telecommunications Device	15,000.00
30: Leased Circuits	24,000.00
31: Mobile two-way Radio Device	46,600.00
32: Voice Systems	199,900.00
34: Video Conferencing	40,000.00
40: Infrastructure Wiring	35,000.00
41: Network	15,000.00
42: Security - Data and Telecom related	60,000.00
44: Telecommunications Software	10,000.00
45: Telecommunications Services	30,000.00
46: Telecommunication personnel salaries	0.00

47: Network personnel salaries	0.00
5: Network Printer	5,000.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	77,100.00
<b>Redlands Community College PROJECT SUBTOTAL:</b>	<b>\$1,022,600.00</b>
<b>Redlands Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$237,500.00</b>
<b>Redlands Community College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Redlands Community College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$23,750.00</b>
<b>Redlands Community College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Redlands Community College TOTAL:</b>	<b>\$1,283,850.00</b>

---

**265: Department of Education**

<b>1 : Agency Projects</b>	<b>7,936,905.00</b>
1: Personal Computer (PC)	57,806.00
10: Mainframe Computer	153,362.00
11: Enterprise Server	11,000.00
12: Disk Storage	10,000.00
13: Desktop Software	10,394.00
14: Server Software	50,500.00
15: Mainframe Software	163,760.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,753,200.00
17: Consulting Services	5,313,300.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	27,451.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	15,000.00
4: Standalone Printer	35,928.00
40: Infrastructure Wiring	5,000.00
42: Security - Data and Telecom related	11,500.00
45: Telecommunications Services	3,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	28,610.00
6: Multi Function Device	22,200.00
7: Server - Stand Alone	60,000.00
8: Blade Server	100,000.00
9: Network Equipment	102,894.00

<b>Department of Education PROJECT SUBTOTAL:</b>	<b>\$7,936,905.00</b>
<b>Department of Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,244,261.00</b>
<b>Department of Education INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,310,281.00</b>
<b>Department of Education TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$236,795.00</b>
<b>Department of Education TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Education TOTAL:</b>	<b>\$11,728,242.00</b>

---

**266: Okla. Education Television Auth.**

1 : Agency Projects	740,844.00
30: Leased Circuits	740,844.00
46: Telecommunication personnel salaries	0.00
<b>Okla. Education Television Auth. PROJECT SUBTOTAL:</b>	<b>\$740,844.00</b>
<b>Okla. Education Television Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Okla. Education Television Auth. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Okla. Education Television Auth. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$740,844.00</b>
<b>Okla. Education Television Auth. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Okla. Education Television Auth. TOTAL:</b>	<b>\$1,481,688.00</b>

---

**269: Okla. Comm. For Teacher Prep.**

1 : Agency Projects	96,500.00
1: Personal Computer (PC)	15,000.00
13: Desktop Software	2,000.00
17: Consulting Services	30,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	8,000.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	7,000.00
32: Voice Systems	15,000.00
4: Standalone Printer	2,500.00
41: Network	15,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Okla. Comm. For Teacher Prep. PROJECT SUBTOTAL:</b>	<b>\$96,500.00</b>
<b>Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$30,000.00</b>
<b>Okla. Comm. For Teacher Prep. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>

Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS OPERATIONS BUDGET	\$20,000.00
Okla. Comm. For Teacher Prep. TELECOMMUNICATIONS SALARIES BUDGET	\$0.00
Okla. Comm. For Teacher Prep. TOTAL:	\$146,500.00

---

**270: State Election Board**

1 : Agency Projects	28,953,517.00
1: Personal Computer (PC)	27,300,000.00
13: Desktop Software	3,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,100,000.00
18: Computing/storage personnel salaries	182,160.00
45: Telecommunications Services	362,639.00
46: Telecommunication personnel salaries	3,718.00
5: Network Printer	1,000.00
9: Network Equipment	1,000.00
<b>State Election Board PROJECT SUBTOTAL:</b>	<b>\$28,953,517.00</b>
<b>State Election Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$302,200.00</b>
<b>State Election Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$182,160.00</b>
<b>State Election Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$97,200.00</b>
<b>State Election Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$3,718.00</b>
<b>State Election Board TOTAL:</b>	<b>\$29,538,795.00</b>

---

**285: Embalmers & Funeral Dir. Bd.**

<b>Embalmers &amp; Funeral Dir. Bd. PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Embalmers &amp; Funeral Dir. Bd. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$2,700.00</b>
<b>Embalmers &amp; Funeral Dir. Bd. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Embalmers &amp; Funeral Dir. Bd. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,000.00</b>
<b>Embalmers &amp; Funeral Dir. Bd. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Embalmers &amp; Funeral Dir. Bd. TOTAL:</b>	<b>\$5,700.00</b>

---

**290: Employment Security Commission**

1 : Agency Projects	53,430,000.00
1: Personal Computer (PC)	1,300,000.00
10: Mainframe Computer	300,000.00
11: Enterprise Server	575,000.00
12: Disk Storage	150,000.00
13: Desktop Software	150,000.00

14: Server Software	1,580,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	13,291,682.00
17: Consulting Services	25,985,000.00
18: Computing/storage personnel salaries	3,481,318.00
30: Leased Circuits	500,000.00
32: Voice Systems	700,000.00
33: Relocation	75,000.00
40: Infrastructure Wiring	200,000.00
41: Network	200,000.00
42: Security - Data and Telecom related	230,000.00
43: Remote Access	150,000.00
44: Telecommunications Software	1,065,000.00
45: Telecommunications Services	1,465,000.00
46: Telecommunication personnel salaries	50,000.00
47: Network personnel salaries	100,000.00
6: Multi Function Device	200,000.00
7: Server - Stand Alone	700,000.00
9: Network Equipment	982,000.00
<b>Employment Security Commission PROJECT SUBTOTAL:</b>	<b>\$53,430,000.00</b>
<b>Employment Security Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$10,381,060.00</b>
<b>Employment Security Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$3,536,318.00</b>
<b>Employment Security Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$885,780.00</b>
<b>Employment Security Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$475,000.00</b>
<b>Employment Security Commission TOTAL:</b>	<b>\$68,708,158.00</b>

---

**292: Dept. of Environmental Quality**

<b>1 : Administrative Services Division</b>	167,166.00
1: Personal Computer (PC)	49,600.00
18: Computing/storage personnel salaries	101,366.00
2: Mobile Computing Device	4,000.00
32: Voice Systems	1,000.00
46: Telecommunication personnel salaries	200.00
5: Network Printer	5,000.00
6: Multi Function Device	6,000.00
<b>2 : Customer Services Division</b>	59,542.00
1: Personal Computer (PC)	7,700.00
17: Consulting Services	37,000.00

18: Computing/storage personnel salaries	8,092.00
4: Standalone Printer	750.00
5: Network Printer	4,500.00
6: Multi Function Device	1,500.00
<b>3 : Environmental Complaints &amp; Local Service</b>	<b>59,885.00</b>
1: Personal Computer (PC)	9,600.00
18: Computing/storage personnel salaries	8,135.00
2: Mobile Computing Device	42,150.00
<b>4 : Air Quality Division</b>	<b>45,134.00</b>
1: Personal Computer (PC)	30,000.00
13: Desktop Software	5,000.00
18: Computing/storage personnel salaries	6,134.00
2: Mobile Computing Device	4,000.00
<b>5 : Water Quality Division</b>	<b>172,998.00</b>
1: Personal Computer (PC)	62,000.00
13: Desktop Software	70,005.00
17: Consulting Services	7,500.00
18: Computing/storage personnel salaries	23,493.00
5: Network Printer	10,000.00
<b>6 : Land Protection Division</b>	<b>238,444.00</b>
1: Personal Computer (PC)	18,000.00
13: Desktop Software	7,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
18: Computing/storage personnel salaries	5,134.00
2: Mobile Computing Device	7,700.00
32: Voice Systems	600.00
46: Telecommunication personnel salaries	10.00
<b>7 : Agency Wide Projects</b>	<b>1,814,076.00</b>
1: Personal Computer (PC)	16,500.00
11: Enterprise Server	15,737.00
12: Disk Storage	38,000.00
13: Desktop Software	73,000.00
14: Server Software	693,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	488,000.00
17: Consulting Services	127,500.00
18: Computing/storage personnel salaries	213,435.00
32: Voice Systems	44,000.00
40: Infrastructure Wiring	10,000.00
42: Security - Data and Telecom related	3,000.00

44: Telecommunications Software	17,000.00
45: Telecommunications Services	15,704.00
46: Telecommunication personnel salaries	1,410.00
47: Network personnel salaries	490.00
5: Network Printer	10,000.00
6: Multi Function Device	4,000.00
9: Network Equipment	42,500.00
<b>Dept. of Environmental Quality PROJECT SUBTOTAL:</b>	<b>\$2,557,245.00</b>
<b>Dept. of Environmental Quality INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$673,693.00</b>
<b>Dept. of Environmental Quality INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$160,489.00</b>
<b>Dept. of Environmental Quality TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$256,307.00</b>
<b>Dept. of Environmental Quality TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$49,444.00</b>
<b>Dept. of Environmental Quality TOTAL:</b>	<b>\$3,697,178.00</b>

---

**296: Ethics Commission**

1 : Agency Projects	100.00
13: Desktop Software	100.00
18: Computing/storage personnel salaries	0.00
<b>Ethics Commission PROJECT SUBTOTAL:</b>	<b>\$100.00</b>
<b>Ethics Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,725.00</b>
<b>Ethics Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$151,751.00</b>
<b>Ethics Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,900.00</b>
<b>Ethics Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Ethics Commission TOTAL:</b>	<b>\$157,476.00</b>

---

**298: Merit Protection Commission**

<b>Merit Protection Commission PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Merit Protection Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$4,200.00</b>
<b>Merit Protection Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Merit Protection Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,148.00</b>
<b>Merit Protection Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Merit Protection Commission TOTAL:</b>	<b>\$11,348.00</b>

---

**300: State Auditor and Inspector**

1 : Agency Projects	247,600.00
1: Personal Computer (PC)	12,000.00

13: Desktop Software	35,000.00
14: Server Software	5,600.00
17: Consulting Services	7,000.00
18: Computing/storage personnel salaries	99,000.00
2: Mobile Computing Device	10,000.00
41: Network	14,000.00
47: Network personnel salaries	50,000.00
6: Multi Function Device	15,000.00
<b>State Auditor and Inspector PROJECT SUBTOTAL:</b>	<b>\$247,600.00</b>
<b>State Auditor and Inspector INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$98,600.00</b>
<b>State Auditor and Inspector INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$212,500.00</b>
<b>State Auditor and Inspector TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$35,000.00</b>
<b>State Auditor and Inspector TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Auditor and Inspector TOTAL:</b>	<b>\$593,700.00</b>

---

**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
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	2,000.00
<b>Governor PROJECT SUBTOTAL:</b>	<b>\$8,200.00</b>
<b>Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$500.00</b>
<b>Governor INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Governor TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$36,500.00</b>
<b>Governor TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Governor TOTAL:</b>	<b>\$45,200.00</b>

---

**306: Pardon and Parole Board**

1 : GENERAL	107,400.00
1: Personal Computer (PC)	3,500.00
10: Mainframe Computer	1,000.00
11: Enterprise Server	1,000.00
12: Disk Storage	2,400.00
13: Desktop Software	2,000.00
14: Server Software	1,000.00
15: Mainframe Software	1,000.00
16: Application Software Acquisition, Development, Modification or	6,000.00

Enhancement	
17: Consulting Services	1,000.00
18: Computing/storage personnel salaries	1,000.00
2: Mobile Computing Device	12,000.00
3: Mobile Telecommunications Device	5,000.00
30: Leased Circuits	20,000.00
31: Mobile two-way Radio Device	100.00
32: Voice Systems	500.00
33: Relocation	100.00
34: Video Conferencing	100.00
4: Standalone Printer	1,000.00
40: Infrastructure Wiring	1,000.00
41: Network	1,000.00
42: Security - Data and Telecom related	1,000.00
43: Remote Access	1,000.00
44: Telecommunications Software	1,000.00
45: Telecommunications Services	20,000.00
46: Telecommunication personnel salaries	5,000.00
47: Network personnel salaries	1,000.00
5: Network Printer	1,500.00
6: Multi Function Device	7,500.00
7: Server - Stand Alone	6,000.00
8: Blade Server	500.00
9: Network Equipment	2,200.00
2 : Computer Services	0.00
<b>Pardon and Parole Board PROJECT SUBTOTAL:</b>	<b>\$107,400.00</b>
<b>Pardon and Parole Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$9,000.00</b>
<b>Pardon and Parole Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$5,000.00</b>
<b>Pardon and Parole Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$10,000.00</b>
<b>Pardon and Parole Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$52,000.00</b>
<b>Pardon and Parole Board TOTAL:</b>	<b>\$183,400.00</b>
<hr/>	
<b>307: Interstate Oil Compact Comm.</b>	
1 : Agency Projects	2,400.00
17: Consulting Services	1,800.00
18: Computing/storage personnel salaries	0.00
41: Network	600.00
47: Network personnel salaries	0.00
<b>Interstate Oil Compact Comm. PROJECT SUBTOTAL:</b>	<b>\$2,400.00</b>
<b>Interstate Oil Compact Comm. INFORMATION TECHNOLOGY OPERATIONS</b>	

<b>BUDGET:</b>	<b>\$3,120.00</b>
<b>Interstate Oil Compact Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Interstate Oil Compact Comm. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,840.00</b>
<b>Interstate Oil Compact Comm. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Interstate Oil Compact Comm. TOTAL:</b>	<b>\$9,360.00</b>

---

**308: State Bureau of Investigation (MIS Director)**

<b>1 : Agency Projects</b>	<b>3,671,000.00</b>
1: Personal Computer (PC)	110,000.00
12: Disk Storage	150,000.00
13: Desktop Software	23,000.00
14: Server Software	52,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,060,000.00
17: Consulting Services	40,000.00
18: Computing/storage personnel salaries	655,000.00
40: Infrastructure Wiring	285,000.00
41: Network	30,000.00
42: Security - Data and Telecom related	30,000.00
46: Telecommunication personnel salaries	15,000.00
47: Network personnel salaries	70,000.00
5: Network Printer	10,000.00
6: Multi Function Device	41,000.00
7: Server - Stand Alone	10,000.00
8: Blade Server	60,000.00
9: Network Equipment	30,000.00
<b>State Bureau of Investigation (MIS Director) PROJECT SUBTOTAL:</b>	<b>\$3,671,000.00</b>
<b>State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,163,300.00</b>
<b>State Bureau of Investigation (MIS Director) INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$980,017.00</b>
<b>State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$567,900.00</b>
<b>State Bureau of Investigation (MIS Director) TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$347,770.00</b>
<b>State Bureau of Investigation (MIS Director) TOTAL:</b>	<b>\$6,729,987.00</b>

---

**309: Department of Civil Emergency Mgt**

<b>30901 : Agency Projects</b>	<b>234,000.00</b>
1: Personal Computer (PC)	20,000.00
13: Desktop Software	3,000.00

18: Computing/storage personnel salaries	60,000.00
2: Mobile Computing Device	25,000.00
3: Mobile Telecommunications Device	2,000.00
30: Leased Circuits	39,000.00
31: Mobile two-way Radio Device	40,000.00
32: Voice Systems	35,000.00
41: Network	4,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	6,000.00
<b>Department of Civil Emergency Mgt PROJECT SUBTOTAL:</b>	<b>\$234,000.00</b>
<b>Department of Civil Emergency Mgt INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$100,000.00</b>
<b>Department of Civil Emergency Mgt INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$60,000.00</b>
<b>Department of Civil Emergency Mgt TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$65,000.00</b>
<b>Department of Civil Emergency Mgt TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Civil Emergency Mgt TOTAL:</b>	<b>\$459,000.00</b>

---

<b>310: State Fire Marshal</b>	
1 : Agency Projects	199,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	192,000.00
4: Standalone Printer	7,000.00
<b>State Fire Marshal PROJECT SUBTOTAL:</b>	<b>\$199,000.00</b>
<b>State Fire Marshal INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$20,000.00</b>
<b>State Fire Marshal INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>State Fire Marshal TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$40,000.00</b>
<b>State Fire Marshal TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Fire Marshal TOTAL:</b>	<b>\$259,000.00</b>

---

<b>315: Firefighters Pens. &amp; Ret. Sys.</b>	
<b>Firefighters Pens. &amp; Ret. Sys. PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Firefighters Pens. &amp; Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$200,000.00</b>
<b>Firefighters Pens. &amp; Ret. Sys. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$12,600.00</b>
<b>Firefighters Pens. &amp; Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$0.00</b>
<b>Firefighters Pens. &amp; Ret. Sys. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>

**Firefighters Pens. & Ret. Sys. TOTAL: \$212,600.00**

---

**320: Department of Wildlife Conservation**

<b>1 : Agency Projects</b>	661,598.00
1: Personal Computer (PC)	105,500.00
11: Enterprise Server	23,000.00
12: Disk Storage	54,000.00
13: Desktop Software	54,855.00
14: Server Software	90,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	125,000.00
17: Consulting Services	16,473.00
18: Computing/storage personnel salaries	2,000.00
2: Mobile Computing Device	67,670.00
3: Mobile Telecommunications Device	40,700.00
30: Leased Circuits	2,500.00
31: Mobile two-way Radio Device	2,600.00
32: Voice Systems	26,000.00
4: Standalone Printer	1,000.00
42: Security - Data and Telecom related	15,000.00
45: Telecommunications Services	16,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	8,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	800.00
<b>5 : Administration</b>	0.00
<b>11 : Wildlife</b>	0.00
<b>21 : Fish</b>	0.00
<b>31 : Law Enforcement</b>	0.00
<b>51 : Information and Education</b>	0.00
<b>Department of Wildlife Conservation PROJECT SUBTOTAL:</b>	<b>\$661,598.00</b>
<b>Department of Wildlife Conservation INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$258,180.00</b>
<b>Department of Wildlife Conservation INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$260,137.00</b>
<b>Department of Wildlife Conservation TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$208,683.00</b>
<b>Department of Wildlife Conservation TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Wildlife Conservation TOTAL:</b>	<b>\$1,388,598.00</b>

---

<b>326: Office of Disability Concerns</b>	
<b>Office of Disability Concerns PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Office of Disability Concerns INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$4,100.00</b>
<b>Office of Disability Concerns INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Office of Disability Concerns TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,000.00</b>
<b>Office of Disability Concerns TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Office of Disability Concerns TOTAL:</b>	<b>\$7,100.00</b>

---

**340: Health Department**

<b>188888 : Information Technology Services</b>	<b>2,569,870.00</b>
1: Personal Computer (PC)	15,000.00
12: Disk Storage	82,570.00
14: Server Software	1,499,970.00
15: Mainframe Software	53,860.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
17: Consulting Services	10,010.00
18: Computing/storage personnel salaries	100,000.00
2: Mobile Computing Device	5,000.00
3: Mobile Telecommunications Device	5,960.00
42: Security - Data and Telecom related	260,000.00
45: Telecommunications Services	10,000.00
46: Telecommunication personnel salaries	2,000.00
47: Network personnel salaries	5,000.00
5: Network Printer	200,000.00
9: Network Equipment	220,500.00
<b>288888 : TeleCommunications</b>	<b>1,011,890.00</b>
30: Leased Circuits	98,688.00
31: Mobile two-way Radio Device	1,400.00
32: Voice Systems	131,557.00
34: Video Conferencing	86,998.00
45: Telecommunications Services	613,247.00
46: Telecommunication personnel salaries	80,000.00
<b>340003 : Internal Services</b>	<b>5,800.00</b>
1: Personal Computer (PC)	3,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	2,800.00
<b>340018 : Office of Performance Management</b>	<b>1,400.00</b>

1: Personal Computer (PC)	1,400.00
18: Computing/storage personnel salaries	0.00
<b>340025 : Laboratory Services</b>	<b>204,000.00</b>
1: Personal Computer (PC)	34,000.00
14: Server Software	140,000.00
18: Computing/storage personnel salaries	25,000.00
5: Network Printer	5,000.00
<b>340035 : Disease and Prevention Services</b>	<b>1,403,300.00</b>
1: Personal Computer (PC)	201,800.00
11: Enterprise Server	200,000.00
12: Disk Storage	30,000.00
13: Desktop Software	300,000.00
14: Server Software	109,000.00
17: Consulting Services	375,000.00
18: Computing/storage personnel salaries	50,000.00
2: Mobile Computing Device	85,000.00
3: Mobile Telecommunications Device	2,000.00
4: Standalone Printer	1,000.00
41: Network	43,000.00
47: Network personnel salaries	0.00
5: Network Printer	6,500.00
<b>340043 : HCI / Vital Records</b>	<b>333,000.00</b>
1: Personal Computer (PC)	18,000.00
11: Enterprise Server	25,000.00
14: Server Software	100,000.00
17: Consulting Services	150,000.00
18: Computing/storage personnel salaries	25,000.00
5: Network Printer	15,000.00
<b>340047 : Admin / Procurement Services</b>	<b>6,000.00</b>
1: Personal Computer (PC)	6,000.00
18: Computing/storage personnel salaries	0.00
<b>340069 : Protective Health Services</b>	<b>82,500.00</b>
1: Personal Computer (PC)	10,000.00
14: Server Software	60,000.00
18: Computing/storage personnel salaries	5,000.00
2: Mobile Computing Device	7,500.00
<b>340072 : Family Health Services</b>	<b>724,925.00</b>
1: Personal Computer (PC)	500,000.00
14: Server Software	145,925.00
17: Consulting Services	24,000.00

18: Computing/storage personnel salaries	25,000.00
2: Mobile Computing Device	10,000.00
3: Mobile Telecommunications Device	20,000.00
<b>340501 : Terrorism Preparedness Response Service</b>	<b>653,000.00</b>
1: Personal Computer (PC)	40,000.00
12: Disk Storage	30,000.00
17: Consulting Services	180,000.00
18: Computing/storage personnel salaries	40,000.00
2: Mobile Computing Device	302,000.00
4: Standalone Printer	5,000.00
5: Network Printer	41,000.00
9: Network Equipment	15,000.00
<b>Health Department PROJECT SUBTOTAL:</b>	<b>\$6,995,685.00</b>
<b>Health Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$4,125,431.00</b>
<b>Health Department INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$82,000.00</b>
<b>Health Department TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$845,327.00</b>
<b>Health Department TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$80,000.00</b>
<b>Health Department TOTAL:</b>	<b>\$12,128,443.00</b>

---

**342: Board of Medicolegal Investigations**

1000088 : Data Processing	0.00
<b>Board of Medicolegal Investigations PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Board of Medicolegal Investigations INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$66,200.00</b>
<b>Board of Medicolegal Investigations INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Board of Medicolegal Investigations TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$32,500.00</b>
<b>Board of Medicolegal Investigations TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Medicolegal Investigations TOTAL:</b>	<b>\$98,700.00</b>

---

**345: Department of Transportation**

1 : Agency Projects	15,017,500.00
1: Personal Computer (PC)	500,000.00
11: Enterprise Server	400,000.00
12: Disk Storage	250,000.00
13: Desktop Software	250,000.00
14: Server Software	1,675,000.00
15: Mainframe Software	300,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	480,000.00

17: Consulting Services	2,730,000.00
18: Computing/storage personnel salaries	1,907,500.00
2: Mobile Computing Device	800,000.00
3: Mobile Telecommunications Device	50,000.00
30: Leased Circuits	20,000.00
31: Mobile two-way Radio Device	2,000,000.00
32: Voice Systems	720,000.00
34: Video Conferencing	200,000.00
4: Standalone Printer	200,000.00
40: Infrastructure Wiring	200,000.00
41: Network	175,000.00
42: Security - Data and Telecom related	75,000.00
46: Telecommunication personnel salaries	795,000.00
47: Network personnel salaries	420,000.00
5: Network Printer	270,000.00
7: Server - Stand Alone	340,000.00
8: Blade Server	200,000.00
9: Network Equipment	60,000.00
<b>Department of Transportation PROJECT SUBTOTAL:</b>	<b>\$15,017,500.00</b>
<b>Department of Transportation INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$8,500,000.00</b>
<b>Department of Transportation INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$1,200,000.00</b>
<b>Department of Transportation TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$500,000.00</b>
<b>Department of Transportation TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Transportation TOTAL:</b>	<b>\$25,217,500.00</b>

---

**346: Space Industry Development Authority**

<b>1 : Agency Projects</b>	<b>1,200,000.00</b>
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
18: Computing/storage personnel salaries	0.00
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	250,000.00
42: Security - Data and Telecom related	15,000.00
43: Remote Access	5,000.00
45: Telecommunications Services	50,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	7,000.00
6: Multi Function Device	3,000.00
7: Server - Stand Alone	20,000.00
9: Network Equipment	260,000.00
<b>Space Industry Development Authority PROJECT SUBTOTAL:</b>	<b>\$1,200,000.00</b>
<b>Space Industry Development Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$5,000.00</b>
<b>Space Industry Development Authority INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Space Industry Development Authority TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$5,000.00</b>
<b>Space Industry Development Authority TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Space Industry Development Authority TOTAL:</b>	<b>\$1,210,000.00</b>
<hr/>	
<b>350: Historical Society</b>	
1 : Research	154,465.00
43: Remote Access	37,485.00
45: Telecommunications Services	116,980.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
2 : Oklahoma Museum of History	25,935.00
14: Server Software	19,435.00
18: Computing/storage personnel salaries	0.00
7: Server - Stand Alone	6,500.00
3 : Museums and Sites	25,822.00
32: Voice Systems	25,822.00
46: Telecommunication personnel salaries	0.00
<b>Historical Society PROJECT SUBTOTAL:</b>	<b>\$206,222.00</b>
<b>Historical Society INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$33,200.00</b>
<b>Historical Society INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$67,000.00</b>
<b>Historical Society TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$89,000.00</b>
<b>Historical Society TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>

Historical Society TOTAL: \$395,422.00

**353: Oklahoma Horse Racing Comm.**

Oklahoma Horse Racing Comm. PROJECT SUBTOTAL:	\$0.00
Oklahoma Horse Racing Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	\$7,059.00
Oklahoma Horse Racing Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:	\$91,705.00
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	\$49,460.00
Oklahoma Horse Racing Comm. TELECOMMUNICATIONS SALARIES BUDGET	\$0.00
Oklahoma Horse Racing Comm. TOTAL:	\$148,224.00

**355: Oklahoma Human Rights Comm.**

Oklahoma Human Rights Comm. PROJECT SUBTOTAL:	\$0.00
Oklahoma Human Rights Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	\$14,000.00
Oklahoma Human Rights Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:	\$0.00
Oklahoma Human Rights Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	\$15,000.00
Oklahoma Human Rights Comm. TELECOMMUNICATIONS SALARIES BUDGET	\$0.00
Oklahoma Human Rights Comm. TOTAL:	\$29,000.00

**360: Oklahoma Indian Affairs Comm.**

Oklahoma Indian Affairs Comm. PROJECT SUBTOTAL:	\$0.00
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:	\$3,692.00
Oklahoma Indian Affairs Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:	\$0.00
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS OPERATIONS BUDGET	\$6,000.00
Oklahoma Indian Affairs Comm. TELECOMMUNICATIONS SALARIES BUDGET	\$0.00
Oklahoma Indian Affairs Comm. TOTAL:	\$9,692.00

**361: Native American Culture and Education Authority**

1 : Agency Projects	37,200.00
1: Personal Computer (PC)	12,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	7,000.00
3: Mobile Telecommunications Device	1,200.00

32: Voice Systems	5,000.00
45: Telecommunications Services	12,000.00
46: Telecommunication personnel salaries	0.00
<b>Native American Culture and Education Authority PROJECT SUBTOTAL:</b>	<b>\$37,200.00</b>
<b>Native American Culture and Education Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$19,000.00</b>
<b>Native American Culture and Education Authority INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Native American Culture and Education Authority TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$13,200.00</b>
<b>Native American Culture and Education Authority TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Native American Culture and Education Authority TOTAL:</b>	<b>\$69,400.00</b>
<hr/>	
<b>370: Oklahoma Industrial Finance Auth.</b>	
<b>Oklahoma Industrial Finance Auth. PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$3,625.00</b>
<b>Oklahoma Industrial Finance Auth. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Industrial Finance Auth. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Industrial Finance Auth. TOTAL:</b>	<b>\$3,625.00</b>
<hr/>	
<b>385: Insurance Department</b>	
<b>Insurance Department PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Insurance Department INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$462,446.00</b>
<b>Insurance Department INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$315,322.00</b>
<b>Insurance Department TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$387,529.00</b>
<b>Insurance Department TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Insurance Department TOTAL:</b>	<b>\$1,165,297.00</b>
<hr/>	
<b>390: CompSource Oklahoma</b>	
1 : Agency Projects	12,994,000.00
11: Enterprise Server	37,000.00
12: Disk Storage	464,000.00
14: Server Software	814,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	8,045,000.00

17: Consulting Services	2,145,000.00
18: Computing/storage personnel salaries	125,300.00
32: Voice Systems	117,050.00
34: Video Conferencing	80,000.00
45: Telecommunications Services	55,450.00
46: Telecommunication personnel salaries	500.00
6: Multi Function Device	45,700.00
8: Blade Server	200,000.00
9: Network Equipment	865,000.00
<b>CompSource Oklahoma PROJECT SUBTOTAL:</b>	<b>\$12,994,000.00</b>
<b>CompSource Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,207,500.00</b>
<b>CompSource Oklahoma INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>CompSource Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$431,777.00</b>
<b>CompSource Oklahoma TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>CompSource Oklahoma TOTAL:</b>	<b>\$14,633,277.00</b>

---

**400: Office of Juvenile Affairs**

<b>1 : Agency Projects</b>	<b>417,500.00</b>
1: Personal Computer (PC)	87,500.00
13: Desktop Software	15,000.00
15: Mainframe Software	20,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	200,000.00
18: Computing/storage personnel salaries	500.00
2: Mobile Computing Device	15,000.00
34: Video Conferencing	30,500.00
40: Infrastructure Wiring	18,000.00
42: Security - Data and Telecom related	10,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	1,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	10,000.00
<b>Office of Juvenile Affairs PROJECT SUBTOTAL:</b>	<b>\$417,500.00</b>
<b>Office of Juvenile Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$500,000.00</b>
<b>Office of Juvenile Affairs INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$350,000.00</b>
<b>Office of Juvenile Affairs TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$200,000.00</b>
<b>Office of Juvenile Affairs TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Office of Juvenile Affairs TOTAL:</b>	<b>\$1,467,500.00</b>

---

**405: Department of Labor**

1 : Agency Projects	6,195.00
1: Personal Computer (PC)	875.00
18: Computing/storage personnel salaries	120.00
2: Mobile Computing Device	5,200.00
<b>Department of Labor PROJECT SUBTOTAL:</b>	<b>\$6,195.00</b>
<b>Department of Labor INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$76,471.00</b>
<b>Department of Labor INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$275,499.00</b>
<b>Department of Labor TELECOMMUNICATIONS OPERATIONS BUDGET:</b>	<b>\$47,207.00</b>
<b>Department of Labor TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$30,611.00</b>
<b>Department of Labor TOTAL:</b>	<b>\$435,983.00</b>

**410: Commission of the Land Office**

<b>Commission of the Land Office PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Commission of the Land Office INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$64,501.00</b>
<b>Commission of the Land Office INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$222,530.00</b>
<b>Commission of the Land Office TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$21,937.00</b>
<b>Commission of the Land Office TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Commission of the Land Office TOTAL:</b>	<b>\$308,968.00</b>

**415: Council on Law Enfc. Ed. & Trng.**

1 : Agency Projects	95,944.00
1: Personal Computer (PC)	3,200.00
11: Enterprise Server	7,800.00
13: Desktop Software	4,500.00
14: Server Software	4,826.00
17: Consulting Services	20,000.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	7,340.00
30: Leased Circuits	8,280.00
32: Voice Systems	28,498.00
4: Standalone Printer	500.00
40: Infrastructure Wiring	1,600.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
9: Network Equipment	9,400.00
<b>Council on Law Enfc. Ed. &amp; Trng. PROJECT SUBTOTAL:</b>	<b>\$95,944.00</b>
<b>Council on Law Enfc. Ed. &amp; Trng. INFORMATION TECHNOLOGY OPERATIONS</b>	

<b>BUDGET:</b>	<b>\$86,839.00</b>
<b>Council on Law Enfc. Ed. &amp; Trng. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$141,543.00</b>
<b>Council on Law Enfc. Ed. &amp; Trng. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$41,600.00</b>
<b>Council on Law Enfc. Ed. &amp; Trng. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Council on Law Enfc. Ed. &amp; Trng. TOTAL:</b>	<b>\$365,926.00</b>

---

**416: Okla. Law Enforcement Ret. System**

<b>1 : Agency Projects</b>	<b>142,000.00</b>
1: Personal Computer (PC)	5,500.00
13: Desktop Software	4,000.00
14: Server Software	3,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,000.00
17: Consulting Services	110,300.00
18: Computing/storage personnel salaries	0.00
30: Leased Circuits	1,200.00
40: Infrastructure Wiring	2,000.00
41: Network	1,200.00
44: Telecommunications Software	1,200.00
45: Telecommunications Services	5,500.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	2,600.00
<b>Okla. Law Enforcement Ret. System PROJECT SUBTOTAL:</b>	<b>\$142,000.00</b>
<b>Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Okla. Law Enforcement Ret. System INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Okla. Law Enforcement Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,900.00</b>
<b>Okla. Law Enforcement Ret. System TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Okla. Law Enforcement Ret. System TOTAL:</b>	<b>\$149,900.00</b>

---

**420: Langston University**

<b>1 : Agency Projects</b>	<b>197,100.00</b>
1: Personal Computer (PC)	60,000.00
13: Desktop Software	4,000.00
17: Consulting Services	2,500.00
18: Computing/storage personnel salaries	0.00
30: Leased Circuits	14,400.00

34: Video Conferencing	1,200.00
40: Infrastructure Wiring	60,000.00
41: Network	25,000.00
42: Security - Data and Telecom related	10,000.00
43: Remote Access	10,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
9: Network Equipment	10,000.00
<b>Langston University PROJECT SUBTOTAL:</b>	<b>\$197,100.00</b>
<b>Langston University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$275,000.00</b>
<b>Langston University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$300,000.00</b>
<b>Langston University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$72,000.00</b>
<b>Langston University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Langston University TOTAL:</b>	<b>\$844,100.00</b>

---

**430: Department of Libraries**

1 : Agency Projects	442,684.00
1: Personal Computer (PC)	10,000.00
12: Disk Storage	2,000.00
13: Desktop Software	45,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	155,000.00
17: Consulting Services	40,000.00
18: Computing/storage personnel salaries	67,193.00
2: Mobile Computing Device	2,000.00
32: Voice Systems	500.00
34: Video Conferencing	1,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	117,491.00
9: Network Equipment	2,500.00
<b>Department of Libraries PROJECT SUBTOTAL:</b>	<b>\$442,684.00</b>
<b>Department of Libraries INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,383,738.00</b>
<b>Department of Libraries INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Department of Libraries TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$52,200.00</b>
<b>Department of Libraries TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Libraries TOTAL:</b>	<b>\$1,878,622.00</b>

---

**435: Lottery Commission**

<b>Lottery Commission PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Lottery Commission INFORMATION TECHNOLOGY OPERATIONS</b>	

<b>BUDGET:</b>	<b>\$219,573.00</b>
<b>Lottery Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$330,263.00</b>
<b>Lottery Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$60,495.00</b>
<b>Lottery Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Lottery Commission TOTAL:</b>	<b>\$610,331.00</b>

---

**440: Lieutenant Governor**

<b>440 : Lieutenant Governor</b>	<b>23,588.00</b>
1: Personal Computer (PC)	10,836.00
18: Computing/storage personnel salaries	10,000.00
4: Standalone Printer	2,752.00
<b>Lieutenant Governor PROJECT SUBTOTAL:</b>	<b>\$23,588.00</b>
<b>Lieutenant Governor INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$14,860.00</b>
<b>Lieutenant Governor INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Lieutenant Governor TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,140.00</b>
<b>Lieutenant Governor TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Lieutenant Governor TOTAL:</b>	<b>\$45,588.00</b>

---

**445: Liquefied Petroleum Gas Board**

1 : Agency Projects	1,200.00
32: Voice Systems	1,200.00
46: Telecommunication personnel salaries	0.00
<b>Liquefied Petroleum Gas Board PROJECT SUBTOTAL:</b>	<b>\$1,200.00</b>
<b>Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$6,000.00</b>
<b>Liquefied Petroleum Gas Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Liquefied Petroleum Gas Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,000.00</b>
<b>Liquefied Petroleum Gas Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Liquefied Petroleum Gas Board TOTAL:</b>	<b>\$14,200.00</b>

---

**446: Marginally Prod. Oil & Gas Wells**

<b>Marginally Prod. Oil &amp; Gas Wells PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Marginally Prod. Oil &amp; Gas Wells INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$7,100.00</b>
<b>Marginally Prod. Oil &amp; Gas Wells INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Marginally Prod. Oil &amp; Gas Wells TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$9,140.00</b>
<b>Marginally Prod. Oil &amp; Gas Wells TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>

**Marginally Prod. Oil & Gas Wells TOTAL: \$16,240.00**

---

**448: Bd of Lic Alcohol & Drug Counsel comment**

<b>1 : Agency Projects</b>	18,300.00
1: Personal Computer (PC)	5,000.00
13: Desktop Software	1,000.00
17: Consulting Services	800.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	2,500.00
30: Leased Circuits	2,000.00
45: Telecommunications Services	2,000.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	5,000.00
<b>Bd of Lic Alcohol &amp; Drug Counsel comment PROJECT SUBTOTAL:</b>	<b>\$18,300.00</b>
<b>Bd of Lic Alcohol &amp; Drug Counsel comment INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$4,000.00</b>
<b>Bd of Lic Alcohol &amp; Drug Counsel comment INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Bd of Lic Alcohol &amp; Drug Counsel comment TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,500.00</b>
<b>Bd of Lic Alcohol &amp; Drug Counsel comment TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Bd of Lic Alcohol &amp; Drug Counsel comment TOTAL:</b>	<b>\$23,800.00</b>

---

**450: Board of Medical Licensure and Supervision**

<b>1 : Agency Projects</b>	498,000.00
1: Personal Computer (PC)	45,000.00
13: Desktop Software	10,000.00
14: Server Software	15,000.00
17: Consulting Services	180,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	12,500.00
3: Mobile Telecommunications Device	5,000.00
30: Leased Circuits	50,000.00
33: Relocation	6,000.00
4: Standalone Printer	15,000.00
40: Infrastructure Wiring	35,000.00
41: Network	25,000.00
42: Security - Data and Telecom related	15,000.00
44: Telecommunications Software	10,000.00
45: Telecommunications Services	31,000.00
46: Telecommunication personnel salaries	0.00

47: Network personnel salaries	0.00
5: Network Printer	15,000.00
6: Multi Function Device	8,500.00
9: Network Equipment	20,000.00
<b>Board of Medical Licensure and Supervision PROJECT SUBTOTAL:</b>	<b>\$498,000.00</b>
<b>Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$200,000.00</b>
<b>Board of Medical Licensure and Supervision INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Board of Medical Licensure and Supervision TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$50,000.00</b>
<b>Board of Medical Licensure and Supervision TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Medical Licensure and Supervision TOTAL:</b>	<b>\$748,000.00</b>

---

**452: Mental Hlth/Substance Abuse Serv**

1 : Agency Projects	1,249,010.00
1: Personal Computer (PC)	25,000.00
13: Desktop Software	100,000.00
14: Server Software	100,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	599,010.00
17: Consulting Services	50,000.00
18: Computing/storage personnel salaries	150,000.00
2: Mobile Computing Device	25,000.00
4: Standalone Printer	25,000.00
40: Infrastructure Wiring	25,000.00
47: Network personnel salaries	50,000.00
5: Network Printer	25,000.00
7: Server - Stand Alone	50,000.00
9: Network Equipment	25,000.00
<b>Mental Hlth/Substance Abuse Serv PROJECT SUBTOTAL:</b>	<b>\$1,249,010.00</b>
<b>Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,800,000.00</b>
<b>Mental Hlth/Substance Abuse Serv INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$1,000,000.00</b>
<b>Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,000,000.00</b>
<b>Mental Hlth/Substance Abuse Serv TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Mental Hlth/Substance Abuse Serv TOTAL:</b>	<b>\$5,049,010.00</b>

---

**461: Rogers University**

1 : Agency Projects	1,060,129.00
1: Personal Computer (PC)	262,648.00
11: Enterprise Server	63,647.00
13: Desktop Software	28,775.00
18: Computing/storage personnel salaries	329,965.00
30: Leased Circuits	36,094.00
4: Standalone Printer	6,000.00
46: Telecommunication personnel salaries	67,280.00
47: Network personnel salaries	147,850.00
9: Network Equipment	117,870.00
<b>Rogers University PROJECT SUBTOTAL:</b>	<b>\$1,060,129.00</b>
<b>Rogers University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$360,064.00</b>
<b>Rogers University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$477,815.00</b>
<b>Rogers University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$262,487.00</b>
<b>Rogers University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$67,280.00</b>
<b>Rogers University TOTAL:</b>	<b>\$2,227,775.00</b>

---

**470: Murray State College**

<b>Murray State College PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Murray State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$340,650.00</b>
<b>Murray State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$320,488.00</b>
<b>Murray State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$40,000.00</b>
<b>Murray State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Murray State College TOTAL:</b>	<b>\$701,138.00</b>

---

**475: Oklahoma Motor Vehicle Comm.**

1 : Agency Projects	17,500.00
1: Personal Computer (PC)	1,500.00
13: Desktop Software	1,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	12,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	1,500.00
5: Network Printer	1,000.00
<b>Oklahoma Motor Vehicle Comm. PROJECT SUBTOTAL:</b>	<b>\$17,500.00</b>
<b>Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$12,000.00</b>
<b>Oklahoma Motor Vehicle Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS OPERATIONS</b>	<b>\$3,000.00</b>

**BUDGET**

Oklahoma Motor Vehicle Comm. TELECOMMUNICATIONS SALARIES BUDGET	\$0.00
Oklahoma Motor Vehicle Comm. TOTAL:	\$32,500.00

**477: Bur of Narcotics/Dangerous Drugs**

5050040 : Communications	0.00
5050088 : Data Processing	327,000.00
1: Personal Computer (PC)	30,000.00
12: Disk Storage	76,000.00
13: Desktop Software	11,000.00
14: Server Software	45,000.00
18: Computing/storage personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	100,000.00
9: Network Equipment	65,000.00
<b>Bur of Narcotics/Dangerous Drugs PROJECT SUBTOTAL:</b>	<b>\$327,000.00</b>
<b>Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$765,496.00</b>
<b>Bur of Narcotics/Dangerous Drugs INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$783,714.00</b>
<b>Bur of Narcotics/Dangerous Drugs TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Bur of Narcotics/Dangerous Drugs TOTAL:</b>	<b>\$1,876,210.00</b>

**480: Northeastern Okla. A&M College**

1 : Agency Projects	246,118.00
1: Personal Computer (PC)	45,000.00
11: Enterprise Server	6,000.00
12: Disk Storage	15,000.00
14: Server Software	18,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	94,000.00
18: Computing/storage personnel salaries	7,000.00
2: Mobile Computing Device	36,000.00
9: Network Equipment	25,118.00
<b>Northeastern Okla. A&amp;M College PROJECT SUBTOTAL:</b>	<b>\$246,118.00</b>
<b>Northeastern Okla. A&amp;M College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$236,319.00</b>
<b>Northeastern Okla. A&amp;M College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$284,545.00</b>
<b>Northeastern Okla. A&amp;M College TELECOMMUNICATIONS OPERATIONS</b>	

<b>BUDGET</b>	<b>\$31,500.00</b>
<b>Northeastern Okla. A&amp;M College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$135,102.00</b>
<b>Northeastern Okla. A&amp;M College TOTAL:</b>	<b>\$933,584.00</b>

---

**485: Northeastern State University**

1 : Agency Projects	3,481,650.00
1: Personal Computer (PC)	200,000.00
11: Enterprise Server	35,000.00
12: Disk Storage	150,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	750,000.00
18: Computing/storage personnel salaries	355,000.00
31: Mobile two-way Radio Device	175,000.00
32: Voice Systems	245,450.00
34: Video Conferencing	236,000.00
40: Infrastructure Wiring	270,000.00
41: Network	229,000.00
42: Security - Data and Telecom related	80,000.00
44: Telecommunications Software	7,000.00
45: Telecommunications Services	92,000.00
46: Telecommunication personnel salaries	37,200.00
47: Network personnel salaries	50,000.00
6: Multi Function Device	175,000.00
9: Network Equipment	375,000.00
<b>Northeastern State University PROJECT SUBTOTAL:</b>	<b>\$3,481,650.00</b>
<b>Northeastern State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,119,026.00</b>
<b>Northeastern State University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,477,402.00</b>
<b>Northeastern State University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$330,122.00</b>
<b>Northeastern State University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$513,560.00</b>
<b>Northeastern State University TOTAL:</b>	<b>\$7,921,760.00</b>

---

**490: Northern Oklahoma College**

1 : Tonkawa Campus	574,000.00
1: Personal Computer (PC)	100,000.00
13: Desktop Software	7,000.00
15: Mainframe Software	5,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	90,000.00

17: Consulting Services	25,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	40,000.00
30: Leased Circuits	42,000.00
32: Voice Systems	15,000.00
40: Infrastructure Wiring	30,000.00
41: Network	20,000.00
42: Security - Data and Telecom related	120,000.00
43: Remote Access	15,000.00
45: Telecommunications Services	5,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	35,000.00
9: Network Equipment	25,000.00
<b>2 : Enid Campus</b>	<b>513,600.00</b>
1: Personal Computer (PC)	70,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	30,000.00
34: Video Conferencing	300,000.00
40: Infrastructure Wiring	75,000.00
41: Network	25,000.00
45: Telecommunications Services	5,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	3,600.00
7: Server - Stand Alone	5,000.00
<b>3 : Stillwater Campus</b>	<b>62,500.00</b>
1: Personal Computer (PC)	25,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	20,000.00
45: Telecommunications Services	5,000.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	2,500.00
9: Network Equipment	10,000.00
<b>Northern Oklahoma College PROJECT SUBTOTAL:</b>	<b>\$1,150,100.00</b>
<b>Northern Oklahoma College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$157,016.00</b>
<b>Northern Oklahoma College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Northern Oklahoma College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$104,476.00</b>
<b>Northern Oklahoma College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>

**Northern Oklahoma College TOTAL: \$1,411,592.00**

---

**505: Northwestern Oklahoma State Univ.**

1 : Alva	181,968.00
1: Personal Computer (PC)	49,200.00
11: Enterprise Server	66,000.00
18: Computing/storage personnel salaries	0.00
32: Voice Systems	10,000.00
34: Video Conferencing	43,968.00
40: Infrastructure Wiring	2,200.00
41: Network	7,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	3,600.00
2 : Enid	211,279.00
1: Personal Computer (PC)	30,000.00
11: Enterprise Server	6,000.00
18: Computing/storage personnel salaries	0.00
34: Video Conferencing	175,279.00
46: Telecommunication personnel salaries	0.00
3 : Woodward	6,000.00
11: Enterprise Server	6,000.00
18: Computing/storage personnel salaries	0.00
<b>Northwestern Oklahoma State Univ. PROJECT SUBTOTAL:</b>	<b>\$399,247.00</b>
<b>Northwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$173,000.00</b>
<b>Northwestern Oklahoma State Univ. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$320,992.00</b>
<b>Northwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$50,600.00</b>
<b>Northwestern Oklahoma State Univ. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Northwestern Oklahoma State Univ. TOTAL:</b>	<b>\$943,839.00</b>

---

**509: Board of Exam. For Nursing Home**

<b>Board of Exam. For Nursing Home PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Board of Exam. For Nursing Home INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$5,700.00</b>
<b>Board of Exam. For Nursing Home INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Board of Exam. For Nursing Home TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,000.00</b>
<b>Board of Exam. For Nursing Home TELECOMMUNICATIONS</b>	

<b>SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Exam. For Nursing Home TOTAL:</b>	<b>\$8,700.00</b>

---

**510: Oklahoma Board of Nursing**

1 : Agency Projects	198,200.00
1: Personal Computer (PC)	42,000.00
14: Server Software	15,000.00
15: Mainframe Software	6,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	122,200.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	2,500.00
4: Standalone Printer	6,500.00
42: Security - Data and Telecom related	3,500.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Oklahoma Board of Nursing PROJECT SUBTOTAL:</b>	<b>\$198,200.00</b>
<b>Oklahoma Board of Nursing INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$68,015.00</b>
<b>Oklahoma Board of Nursing INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Board of Nursing TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$24,783.00</b>
<b>Oklahoma Board of Nursing TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Board of Nursing TOTAL:</b>	<b>\$290,998.00</b>

---

**515: Okla. Public Employees Ret. Sys.**

8800001 : Data Processing	100,000.00
1: Personal Computer (PC)	30,000.00
11: Enterprise Server	14,000.00
13: Desktop Software	20,000.00
14: Server Software	10,000.00
17: Consulting Services	20,000.00
18: Computing/storage personnel salaries	0.00
5: Network Printer	6,000.00
<b>Okla. Public Employees Ret. Sys. PROJECT SUBTOTAL:</b>	<b>\$100,000.00</b>
<b>Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$112,100.00</b>
<b>Okla. Public Employees Ret. Sys. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$452,524.00</b>
<b>Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$23,900.00</b>
<b>Okla. Public Employees Ret. Sys. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>

**Okl. Public Employees Ret. Sys. TOTAL: \$688,524.00**

---

**516: State & Education Emp Grp Ins Bd**

1 : Agency Projects	1,925,231.00
1: Personal Computer (PC)	87,500.00
12: Disk Storage	60,000.00
13: Desktop Software	86,000.00
14: Server Software	37,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	207,000.00
17: Consulting Services	68,000.00
18: Computing/storage personnel salaries	743,311.00
2: Mobile Computing Device	17,000.00
32: Voice Systems	75,000.00
4: Standalone Printer	1,000.00
45: Telecommunications Services	170,001.00
46: Telecommunication personnel salaries	275,219.00
5: Network Printer	8,700.00
7: Server - Stand Alone	16,000.00
9: Network Equipment	73,500.00
<b>State &amp; Education Emp Grp Ins Bd PROJECT SUBTOTAL:</b>	<b>\$1,925,231.00</b>
<b>State &amp; Education Emp Grp Ins Bd INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$757,404.00</b>
<b>State &amp; Education Emp Grp Ins Bd INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$850,819.00</b>
<b>State &amp; Education Emp Grp Ins Bd TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$57,000.00</b>
<b>State &amp; Education Emp Grp Ins Bd TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$64,030.00</b>
<b>State &amp; Education Emp Grp Ins Bd TOTAL:</b>	<b>\$3,654,484.00</b>

---

**520: Optometry Board**

1 : General Division	0.00
1 : Agency Projects	3,600.00
18: Computing/storage personnel salaries	0.00
45: Telecommunications Services	1,600.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	2,000.00
<b>Optometry Board PROJECT SUBTOTAL:</b>	<b>\$3,600.00</b>
<b>Optometry Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$2,000.00</b>
<b>Optometry Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Optometry Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,600.00</b>

<b>Optometry Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Optometry Board TOTAL:</b>	<b>\$7,200.00</b>

---

**525: State Board of Osteopathic Exam**

<b>State Board of Osteopathic Exam PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>State Board of Osteopathic Exam INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$2,500.00</b>
<b>State Board of Osteopathic Exam INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>State Board of Osteopathic Exam TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$10,000.00</b>
<b>State Board of Osteopathic Exam TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Board of Osteopathic Exam TOTAL:</b>	<b>\$12,500.00</b>

---

**530: Okla. Panhandle State University**

<b>1 : Agency Projects</b>	<b>3.00</b>
1: Personal Computer (PC)	1.00
18: Computing/storage personnel salaries	1.00
46: Telecommunication personnel salaries	1.00
<b>Okla. Panhandle State University PROJECT SUBTOTAL:</b>	<b>\$3.00</b>
<b>Okla. Panhandle State University INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$99,000.00</b>
<b>Okla. Panhandle State University INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$80,000.00</b>
<b>Okla. Panhandle State University TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$61,500.00</b>
<b>Okla. Panhandle State University TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$5,000.00</b>
<b>Okla. Panhandle State University TOTAL:</b>	<b>\$245,503.00</b>

---

**531: Rose State College**

<b>1 : Agency Projects</b>	<b>1,900,625.00</b>
1: Personal Computer (PC)	313,500.00
11: Enterprise Server	50,000.00
12: Disk Storage	3,500.00
13: Desktop Software	70,000.00
17: Consulting Services	30,000.00
18: Computing/storage personnel salaries	593,250.00
2: Mobile Computing Device	7,500.00
32: Voice Systems	50,400.00
4: Standalone Printer	1,800.00
40: Infrastructure Wiring	15,500.00
46: Telecommunication personnel salaries	35,275.00

47: Network personnel salaries	720,600.00
5: Network Printer	9,300.00
<b>Rose State College PROJECT SUBTOTAL:</b>	<b>\$1,900,625.00</b>
<b>Rose State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$594,250.00</b>
<b>Rose State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$807,650.00</b>
<b>Rose State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$68,000.00</b>
<b>Rose State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$32,275.00</b>
<b>Rose State College TOTAL:</b>	<b>\$3,402,800.00</b>

---

**535: Oklahoma Peanut Commission**

<b>Oklahoma Peanut Commission PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Oklahoma Peanut Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Peanut Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma Peanut Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$2,300.00</b>
<b>Oklahoma Peanut Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Peanut Commission TOTAL:</b>	<b>\$2,300.00</b>

---

**548: Office of Personnel Management**

<b>1010002 : Financial Management Services</b>	<b>1,000.00</b>
17: Consulting Services	1,000.00
18: Computing/storage personnel salaries	0.00
46: Telecommunication personnel salaries	0.00
<b>1030001 : Human Resource and Development Services</b>	<b>0.00</b>
<b>1060004 : Network Management Services</b>	<b>136,621.00</b>
1: Personal Computer (PC)	49,000.00
12: Disk Storage	2,500.00
13: Desktop Software	15,000.00
14: Server Software	2,500.00
17: Consulting Services	55,000.00
18: Computing/storage personnel salaries	0.00
32: Voice Systems	5,000.00
34: Video Conferencing	2,621.00
46: Telecommunication personnel salaries	0.00
7: Server - Stand Alone	5,000.00
<b>Office of Personnel Management PROJECT SUBTOTAL:</b>	<b>\$137,621.00</b>
<b>Office of Personnel Management INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$158,871.00</b>
<b>Office of Personnel Management INFORMATION TECHNOLOGY SALARIES</b>	

<b>BUDGET:</b>	<b>\$279,356.00</b>
<b>Office of Personnel Management TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$60,302.00</b>
<b>Office of Personnel Management TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Office of Personnel Management TOTAL:</b>	<b>\$636,150.00</b>

---

**557: Police Pension & Ret. System**

<b>Police Pension &amp; Ret. System PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Police Pension &amp; Ret. System INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$951,534.00</b>
<b>Police Pension &amp; Ret. System INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Police Pension &amp; Ret. System TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$41,070.00</b>
<b>Police Pension &amp; Ret. System TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Police Pension &amp; Ret. System TOTAL:</b>	<b>\$992,604.00</b>

---

**560: State Pharmacy Board**

<b>1 : Agency Projects</b>	<b>26,000.00</b>
18: Computing/storage personnel salaries	0.00
9: Network Equipment	26,000.00
<b>State Pharmacy Board PROJECT SUBTOTAL:</b>	<b>\$26,000.00</b>
<b>State Pharmacy Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$73,500.00</b>
<b>State Pharmacy Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>State Pharmacy Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$15,000.00</b>
<b>State Pharmacy Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Pharmacy Board TOTAL:</b>	<b>\$114,500.00</b>

---

**563: Board of Priv. Vocational Schools**

<b>1 : general</b>	<b>0.00</b>
<b>1 : Agency Projects</b>	<b>4,000.00</b>
1: Personal Computer (PC)	2,000.00
13: Desktop Software	1,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	500.00
18: Computing/storage personnel salaries	0.00
4: Standalone Printer	500.00
47: Network personnel salaries	0.00
<b>Board of Priv. Vocational Schools PROJECT SUBTOTAL:</b>	<b>\$4,000.00</b>
<b>Board of Priv. Vocational Schools INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$8,600.00</b>
<b>Board of Priv. Vocational Schools INFORMATION TECHNOLOGY SALARIES</b>	

<b>BUDGET:</b>	<b>\$0.00</b>
<b>Board of Priv. Vocational Schools TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$2,500.00</b>
<b>Board of Priv. Vocational Schools TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Priv. Vocational Schools TOTAL:</b>	<b>\$15,100.00</b>

---

**566: Dept. of Tourism and Recreation**

<b>10 : Parks</b>	<b>176,247.00</b>
1: Personal Computer (PC)	32,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	60,000.00
18: Computing/storage personnel salaries	81,747.00
4: Standalone Printer	2,000.00
<b>15 : Golf</b>	<b>34,410.00</b>
1: Personal Computer (PC)	17,700.00
13: Desktop Software	750.00
18: Computing/storage personnel salaries	15,960.00
<b>20 : Travel Promotion</b>	<b>574,433.00</b>
16: Application Software Acquisition, Development, Modification or Enhancement	308,000.00
18: Computing/storage personnel salaries	266,433.00
<b>21 : Oklahoma Today Magazine</b>	<b>0.00</b>
<b>22 : Film and Music Office</b>	<b>25,000.00</b>
16: Application Software Acquisition, Development, Modification or Enhancement	25,000.00
18: Computing/storage personnel salaries	0.00
<b>23 : Travel Information Centers</b>	<b>72,737.00</b>
1: Personal Computer (PC)	4,000.00
13: Desktop Software	10,000.00
14: Server Software	25,000.00
18: Computing/storage personnel salaries	33,737.00
<b>24 : Discover Oklahoma</b>	<b>0.00</b>
<b>60 : Lodges</b>	<b>0.00</b>
<b>65 : Human Resources</b>	<b>0.00</b>
<b>67 : Administrative Services</b>	<b>0.00</b>
<b>88 : Information Systems</b>	<b>193,964.00</b>
1: Personal Computer (PC)	70,000.00
13: Desktop Software	10,000.00
14: Server Software	9,000.00
18: Computing/storage personnel salaries	89,964.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	5,000.00

<b>Dept. of Tourism and Recreation PROJECT SUBTOTAL:</b>	<b>\$1,076,791.00</b>
<b>Dept. of Tourism and Recreation INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$216,395.00</b>
<b>Dept. of Tourism and Recreation INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$487,841.00</b>
<b>Dept. of Tourism and Recreation TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$540,532.00</b>
<b>Dept. of Tourism and Recreation TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Dept. of Tourism and Recreation TOTAL:</b>	<b>\$2,321,559.00</b>

---

**568: Okla Scenic Rivers Comm**

<b>1 : Agency Projects</b>	<b>5,250.00</b>
1: Personal Computer (PC)	1,250.00
13: Desktop Software	1,150.00
18: Computing/storage personnel salaries	1,000.00
32: Voice Systems	1,200.00
45: Telecommunications Services	300.00
46: Telecommunication personnel salaries	0.00
6: Multi Function Device	350.00
<b>9 : Administration</b>	<b>0.00</b>
<b>11 : Ranger</b>	<b>0.00</b>
<b>20 : Maintenance</b>	<b>0.00</b>
<b>Okla Scenic Rivers Comm PROJECT SUBTOTAL:</b>	<b>\$5,250.00</b>
<b>Okla Scenic Rivers Comm INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Okla Scenic Rivers Comm INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Okla Scenic Rivers Comm TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,500.00</b>
<b>Okla Scenic Rivers Comm TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Okla Scenic Rivers Comm TOTAL:</b>	<b>\$8,750.00</b>

---

**570: Prof. Engineer & Land Surveyors**

<b>1 : Agency Projects</b>	<b>8,000.00</b>
1: Personal Computer (PC)	3,000.00
18: Computing/storage personnel salaries	0.00
32: Voice Systems	5,000.00
46: Telecommunication personnel salaries	0.00
<b>Prof. Engineer &amp; Land Surveyors PROJECT SUBTOTAL:</b>	<b>\$8,000.00</b>
<b>Prof. Engineer &amp; Land Surveyors INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$15,550.00</b>
<b>Prof. Engineer &amp; Land Surveyors INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$12,000.00</b>
<b>Prof. Engineer &amp; Land Surveyors TELECOMMUNICATIONS OPERATIONS</b>	<b>\$5,400.00</b>

**BUDGET**

**Prof. Engineer & Land Surveyors TELECOMMUNICATIONS SALARIES BUDGET \$0.00**  
**Prof. Engineer & Land Surveyors TOTAL: \$40,950.00**

**575: Board of Psychologists Examiners**

1 : Agency Projects	4,000.00
1: Personal Computer (PC)	3,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	1,000.00
46: Telecommunication personnel salaries	0.00
<b>Board of Psychologists Examiners PROJECT SUBTOTAL:</b>	<b>\$4,000.00</b>
<b>Board of Psychologists Examiners INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,714.00</b>
<b>Board of Psychologists Examiners INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Board of Psychologists Examiners TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,627.00</b>
<b>Board of Psychologists Examiners TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Board of Psychologists Examiners TOTAL:</b>	<b>\$7,341.00</b>

**580: Department of Central Services**

1 : Agency Projects	70,000.00
1: Personal Computer (PC)	60,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	10,000.00
10 : Support Services	0.00
20 : Central Purchasing	0.00
30 : Central Printing	0.00
40 : Facilities Management	0.00
50 : Fleet Management	262,000.00
14: Server Software	2,800.00
16: Application Software Acquisition, Development, Modification or Enhancement	110,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	5,000.00
4: Standalone Printer	13,500.00
6: Multi Function Device	80,700.00
7: Server - Stand Alone	50,000.00
60 : Risk Management	182,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	113,000.00
17: Consulting Services	69,000.00

18: Computing/storage personnel salaries	0.00
70 : Property ReUtilization	0.00
80 : Construction and Properties	0.00
<b>Department of Central Services PROJECT SUBTOTAL:</b>	<b>\$514,000.00</b>
<b>Department of Central Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$254,526.00</b>
<b>Department of Central Services INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$467,052.00</b>
<b>Department of Central Services TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$60,000.00</b>
<b>Department of Central Services TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Central Services TOTAL:</b>	<b>\$1,295,578.00</b>

**582: Bond Advisor**

1 : Agency Projects	3,000.00
1: Personal Computer (PC)	1,500.00
18: Computing/storage personnel salaries	0.00
47: Network personnel salaries	500.00
5: Network Printer	1,000.00
<b>Bond Advisor PROJECT SUBTOTAL:</b>	<b>\$3,000.00</b>
<b>Bond Advisor INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Bond Advisor INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Bond Advisor TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$0.00</b>
<b>Bond Advisor TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Bond Advisor TOTAL:</b>	<b>\$3,000.00</b>

**585: Department of Public Safety**

1 : Agency Projects	12,818,550.00
1: Personal Computer (PC)	2,759,750.00
12: Disk Storage	265,000.00
13: Desktop Software	500,000.00
14: Server Software	729,000.00
15: Mainframe Software	400,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	250,000.00
17: Consulting Services	5,000.00
18: Computing/storage personnel salaries	675,000.00
2: Mobile Computing Device	3,174,800.00
32: Voice Systems	62,000.00
4: Standalone Printer	30,000.00
41: Network	150,000.00
42: Security - Data and Telecom related	327,000.00

46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	100,000.00
5: Network Printer	30,000.00
7: Server - Stand Alone	2,626,000.00
9: Network Equipment	735,000.00
<b>Department of Public Safety PROJECT SUBTOTAL:</b>	<b>\$12,818,550.00</b>
<b>Department of Public Safety INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$15,800,500.00</b>
<b>Department of Public Safety INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Department of Public Safety TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$2,589,411.00</b>
<b>Department of Public Safety TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Public Safety TOTAL:</b>	<b>\$31,208,461.00</b>

---

**588: Oklahoma Real Estate Commission**

1 : Agency Projects	36,000.00
1: Personal Computer (PC)	2,000.00
12: Disk Storage	10,000.00
14: Server Software	5,000.00
18: Computing/storage personnel salaries	500.00
2: Mobile Computing Device	2,000.00
4: Standalone Printer	1,500.00
42: Security - Data and Telecom related	12,000.00
47: Network personnel salaries	3,000.00
<b>Oklahoma Real Estate Commission PROJECT SUBTOTAL:</b>	<b>\$36,000.00</b>
<b>Oklahoma Real Estate Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$28,000.00</b>
<b>Oklahoma Real Estate Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$90,164.00</b>
<b>Oklahoma Real Estate Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$10,000.00</b>
<b>Oklahoma Real Estate Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Real Estate Commission TOTAL:</b>	<b>\$164,164.00</b>

---

**605: Regents for Higher Education**

<b>60501 : Core IT</b>	<b>1,024,224.00</b>
1: Personal Computer (PC)	40,000.00
11: Enterprise Server	50,000.00
12: Disk Storage	74,224.00
13: Desktop Software	15,000.00

14: Server Software	39,000.00
17: Consulting Services	130,000.00
18: Computing/storage personnel salaries	526,000.00
2: Mobile Computing Device	20,000.00
32: Voice Systems	25,000.00
46: Telecommunication personnel salaries	15,000.00
5: Network Printer	20,000.00
6: Multi Function Device	20,000.00
9: Network Equipment	50,000.00
60502 : Web Development	0.00
60503 : OGSLPIT	0.00
60504 : Systems Research	0.00
60505 : test	0.00
<b>Regents for Higher Education PROJECT SUBTOTAL:</b>	<b>\$1,024,224.00</b>
<b>Regents for Higher Education INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,113,705.00</b>
<b>Regents for Higher Education INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,231,495.00</b>
<b>Regents for Higher Education TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$2,200.00</b>
<b>Regents for Higher Education TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$57,500.00</b>
<b>Regents for Higher Education TOTAL:</b>	<b>\$4,429,124.00</b>
<hr/>	
<b>610: Regional University System of Oklahoma</b>	
<b>Regional University System of Oklahoma PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Regional University System of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$10,500.00</b>
<b>Regional University System of Oklahoma INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Regional University System of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$13,500.00</b>
<b>Regional University System of Oklahoma TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Regional University System of Oklahoma TOTAL:</b>	<b>\$24,000.00</b>
<hr/>	
<b>619: Physician Manpower Trng Comm.</b>	
<b>Physician Manpower Trng Comm. PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Physician Manpower Trng Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$5,000.00</b>
<b>Physician Manpower Trng Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Physician Manpower Trng Comm. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,000.00</b>
<b>Physician Manpower Trng Comm. TELECOMMUNICATIONS</b>	

<b>SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Physician Manpower Trng Comm. TOTAL:</b>	<b>\$8,000.00</b>

---

**620: Quartz Mountain Arts & Conf Ctr**

1 : general division	0.00
<b>Quartz Mountain Arts &amp; Conf Ctr PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Quartz Mountain Arts &amp; Conf Ctr INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$11,952.00</b>
<b>Quartz Mountain Arts &amp; Conf Ctr INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Quartz Mountain Arts &amp; Conf Ctr TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$24,587.00</b>
<b>Quartz Mountain Arts &amp; Conf Ctr TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Quartz Mountain Arts &amp; Conf Ctr TOTAL:</b>	<b>\$36,539.00</b>

---

**622: Okla St Bd of Licensed Social Wrkrs comment**

1 : Agency Projects	70,000.00
1: Personal Computer (PC)	10,000.00
13: Desktop Software	2,500.00
14: Server Software	3,000.00
17: Consulting Services	10,000.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	4,000.00
30: Leased Circuits	2,000.00
40: Infrastructure Wiring	2,500.00
41: Network	2,500.00
42: Security - Data and Telecom related	5,000.00
45: Telecommunications Services	5,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	3,500.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	5,000.00
<b>Okla St Bd of Licensed Social Wrkrs comment PROJECT SUBTOTAL:</b>	<b>\$70,000.00</b>
<b>Okla St Bd of Licensed Social Wrkrs comment INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$10,000.00</b>
<b>Okla St Bd of Licensed Social Wrkrs comment INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Okla St Bd of Licensed Social Wrkrs comment TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$8,000.00</b>
<b>Okla St Bd of Licensed Social Wrkrs comment TELECOMMUNICATIONS</b>	

<b>SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Okla St Bd of Licensed Social Wrkrs comment TOTAL:</b>	<b>\$88,000.00</b>

**623: Seminole State College**

<b>1001 : IT</b>	<b>55,000.00</b>
1: Personal Computer (PC)	25,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	18,000.00
41: Network	12,000.00
47: Network personnel salaries	0.00
<b>1002 : Telecom</b>	<b>0.00</b>
<b>Seminole State College PROJECT SUBTOTAL:</b>	<b>\$55,000.00</b>
<b>Seminole State College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$134,500.00</b>
<b>Seminole State College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$309,289.00</b>
<b>Seminole State College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$158,375.00</b>
<b>Seminole State College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$74,132.00</b>
<b>Seminole State College TOTAL:</b>	<b>\$731,296.00</b>

**625: Secretary of State**

<b>1 : Computing and Storage</b>	<b>809,332.00</b>
1: Personal Computer (PC)	16,500.00
13: Desktop Software	17,000.00
14: Server Software	79,700.00
16: Application Software Acquisition, Development, Modification or Enhancement	100,000.00
17: Consulting Services	73,000.00
18: Computing/storage personnel salaries	509,632.00
5: Network Printer	3,500.00
7: Server - Stand Alone	10,000.00
<b>2 : Telecom and Network</b>	<b>66,000.00</b>
30: Leased Circuits	30,000.00
32: Voice Systems	4,999.00
44: Telecommunications Software	29,999.00
45: Telecommunications Services	999.00
46: Telecommunication personnel salaries	3.00
<b>Secretary of State PROJECT SUBTOTAL:</b>	<b>\$875,332.00</b>
<b>Secretary of State INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Secretary of State INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Secretary of State TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$66,000.00</b>
<b>Secretary of State TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Secretary of State TOTAL:</b>	<b>\$941,332.00</b>

---

<b>628: Ctr for Advanc of Science/Tech.</b>	
1 : Executive	0.00
2 : Public Information	0.00
3 : Human Resources	0.00
4 : Government Relations	0.00
5 : Programs	603,500.00
1: Personal Computer (PC)	33,500.00
16: Application Software Acquisition, Development, Modification or Enhancement	545,000.00
18: Computing/storage personnel salaries	0.00
45: Telecommunications Services	25,000.00
46: Telecommunication personnel salaries	0.00
6 : Administration and Finance	0.00
<b>Ctr for Advanc of Science/Tech. PROJECT SUBTOTAL:</b>	<b>\$603,500.00</b>
<b>Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$355,750.00</b>
<b>Ctr for Advanc of Science/Tech. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$161,250.00</b>
<b>Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$25,000.00</b>
<b>Ctr for Advanc of Science/Tech. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Ctr for Advanc of Science/Tech. TOTAL:</b>	<b>\$1,145,500.00</b>

---

<b>629: Okla. School of Science &amp; Math</b>	
<b>Okla. School of Science &amp; Math PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Okla. School of Science &amp; Math INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$5,000.00</b>
<b>Okla. School of Science &amp; Math INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Okla. School of Science &amp; Math TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$31,150.00</b>
<b>Okla. School of Science &amp; Math TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Okla. School of Science &amp; Math TOTAL:</b>	<b>\$36,150.00</b>

---

<b>630: Oklahoma Securities Commission</b>	
1 : Agency Projects	196,120.00
1: Personal Computer (PC)	58,800.00
13: Desktop Software	18,000.00
14: Server Software	4,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	15,900.00

18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	12,900.00
30: Leased Circuits	9,600.00
32: Voice Systems	32,000.00
34: Video Conferencing	2,000.00
40: Infrastructure Wiring	2,000.00
41: Network	4,000.00
42: Security - Data and Telecom related	5,000.00
43: Remote Access	2,000.00
45: Telecommunications Services	10,920.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
6: Multi Function Device	4,000.00
7: Server - Stand Alone	10,000.00
9: Network Equipment	5,000.00
<b>9100001 : Information Technology</b>	<b>72,500.00</b>
16: Application Software Acquisition, Development, Modification or Enhancement	22,500.00
18: Computing/storage personnel salaries	0.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	50,000.00
<b>Oklahoma Securities Commission PROJECT SUBTOTAL:</b>	<b>\$268,620.00</b>
<b>Oklahoma Securities Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$49,687.00</b>
<b>Oklahoma Securities Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$209,816.00</b>
<b>Oklahoma Securities Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$13,200.00</b>
<b>Oklahoma Securities Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma Securities Commission TOTAL:</b>	<b>\$541,323.00</b>
<hr/>	
<b>632: Speech Pathology &amp; Audiology</b>	
1 : Agency Projects	2,060.00
18: Computing/storage personnel salaries	0.00
45: Telecommunications Services	2,060.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Speech Pathology &amp; Audiology PROJECT SUBTOTAL:</b>	<b>\$2,060.00</b>
<b>Speech Pathology &amp; Audiology INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>

<b>Speech Pathology &amp; Audiology INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Speech Pathology &amp; Audiology TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$2,060.00</b>
<b>Speech Pathology &amp; Audiology TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Speech Pathology &amp; Audiology TOTAL:</b>	<b>\$4,120.00</b>

---

**633: Oklahoma City Community College**

1 : Information and Instructional Technology Services	1,828,400.00
1: Personal Computer (PC)	300,000.00
11: Enterprise Server	50,000.00
17: Consulting Services	185,000.00
18: Computing/storage personnel salaries	245,000.00
3: Mobile Telecommunications Device	4,000.00
30: Leased Circuits	52,000.00
40: Infrastructure Wiring	100,000.00
41: Network	40,000.00
42: Security - Data and Telecom related	150,000.00
44: Telecommunications Software	4,400.00
46: Telecommunication personnel salaries	65,000.00
47: Network personnel salaries	133,000.00
9: Network Equipment	500,000.00
2 : Business and Finance	0.00
6 : STF	0.00
<b>Oklahoma City Community College PROJECT SUBTOTAL:</b>	<b>\$1,828,400.00</b>
<b>Oklahoma City Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$3,000,000.00</b>
<b>Oklahoma City Community College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Oklahoma City Community College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$200,000.00</b>
<b>Oklahoma City Community College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Oklahoma City Community College TOTAL:</b>	<b>\$5,028,400.00</b>

---

**635: Commission on Consumer Credit**

1 : Agency Projects	60,550.00
1: Personal Computer (PC)	1,000.00
13: Desktop Software	1,000.00
17: Consulting Services	29,400.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	1,000.00
3: Mobile Telecommunications Device	300.00

30: Leased Circuits	14,450.00
32: Voice Systems	8,250.00
45: Telecommunications Services	550.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	2,500.00
6: Multi Function Device	600.00
9: Network Equipment	1,500.00
<b>Commission on Consumer Credit PROJECT SUBTOTAL:</b>	<b>\$60,550.00</b>
<b>Commission on Consumer Credit INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$35,200.00</b>
<b>Commission on Consumer Credit INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Commission on Consumer Credit TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$30,000.00</b>
<b>Commission on Consumer Credit TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Commission on Consumer Credit TOTAL:</b>	<b>\$125,750.00</b>

---

**645: Conservation Commission**

1 : Agency Projects	323,300.00
1: Personal Computer (PC)	15,000.00
12: Disk Storage	40,000.00
13: Desktop Software	5,000.00
14: Server Software	6,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	20,000.00
17: Consulting Services	150,000.00
18: Computing/storage personnel salaries	0.00
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
46: Telecommunication personnel salaries	0.00
5: Network Printer	4,000.00
6: Multi Function Device	6,000.00
7: Server - Stand Alone	50,000.00
9: Network Equipment	3,000.00
<b>Conservation Commission PROJECT SUBTOTAL:</b>	<b>\$323,300.00</b>
<b>Conservation Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$20,581.00</b>
<b>Conservation Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$27,839.00</b>

<b>Conservation Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$9,300.00</b>
<b>Conservation Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$1,000.00</b>
<b>Conservation Commission TOTAL:</b>	<b>\$382,020.00</b>

---

**650: Department of Veterans Affairs**

<b>1 : Automation of Agency</b>	<b>974,382.00</b>
16: Application Software Acquisition, Development, Modification or Enhancement	314,104.00
17: Consulting Services	344,522.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	32,067.00
30: Leased Circuits	277,755.00
40: Infrastructure Wiring	5,934.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Department of Veterans Affairs PROJECT SUBTOTAL:</b>	<b>\$974,382.00</b>
<b>Department of Veterans Affairs INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,355,890.00</b>
<b>Department of Veterans Affairs INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Department of Veterans Affairs TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$944,110.00</b>
<b>Department of Veterans Affairs TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Department of Veterans Affairs TOTAL:</b>	<b>\$3,274,382.00</b>

---

**660: Southeastern Oklahoma State Univ.**

<b>1 : Administrative Computing</b>	<b>0.00</b>
<b>2 : Helpdesk Operation/Network Operations</b>	<b>398,300.00</b>
1: Personal Computer (PC)	355,300.00
13: Desktop Software	43,000.00
18: Computing/storage personnel salaries	0.00
<b>3 : Network Operations</b>	<b>27,500.00</b>
40: Infrastructure Wiring	2,500.00
42: Security - Data and Telecom related	25,000.00
47: Network personnel salaries	0.00
<b>4 : Telecom</b>	<b>620,000.00</b>
34: Video Conferencing	360,000.00
40: Infrastructure Wiring	230,000.00
41: Network	30,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>5 : Distance Learning</b>	<b>0.00</b>

6 : Center for Instruction Design & technology	0.00
7 : Web Services	0.00
18: Computing/storage personnel salaries	0.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Southeastern Oklahoma State Univ. PROJECT SUBTOTAL:</b>	<b>\$1,045,800.00</b>
<b>Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$394,797.00</b>
<b>Southeastern Oklahoma State Univ. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$667,241.00</b>
<b>Southeastern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$124,753.00</b>
<b>Southeastern Oklahoma State Univ. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$197,247.00</b>
<b>Southeastern Oklahoma State Univ. TOTAL:</b>	<b>\$2,429,838.00</b>

---

**665: Southwestern Oklahoma State Univ.**

1 : Agency Projects	429,206.00
1: Personal Computer (PC)	155,000.00
13: Desktop Software	15,000.00
14: Server Software	15,000.00
17: Consulting Services	6,206.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	80,000.00
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
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
5: Network Printer	19,000.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	16,000.00
9: Network Equipment	95,000.00
<b>Southwestern Oklahoma State Univ. PROJECT SUBTOTAL:</b>	<b>\$429,206.00</b>
<b>Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$408,722.00</b>
<b>Southwestern Oklahoma State Univ. INFORMATION TECHNOLOGY</b>	

<b>SALARIES BUDGET:</b>	<b>\$687,914.00</b>
<b>Southwestern Oklahoma State Univ. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$151,136.00</b>
<b>Southwestern Oklahoma State Univ. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$103,417.00</b>
<b>Southwestern Oklahoma State Univ. TOTAL:</b>	<b>\$1,780,395.00</b>

---

**670: J.D. McCarty Center**

1 : Agency Projects	250,250.00
1: Personal Computer (PC)	45,000.00
12: Disk Storage	1,000.00
13: Desktop Software	25,000.00
18: Computing/storage personnel salaries	107,200.00
2: Mobile Computing Device	3,500.00
30: Leased Circuits	35,000.00
32: Voice Systems	5,000.00
34: Video Conferencing	10,000.00
4: Standalone Printer	1,050.00
41: Network	2,000.00
46: Telecommunication personnel salaries	9,000.00
47: Network personnel salaries	500.00
5: Network Printer	2,000.00
7: Server - Stand Alone	4,000.00
<b>J.D. McCarty Center PROJECT SUBTOTAL:</b>	<b>\$250,250.00</b>
<b>J.D. McCarty Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$96,938.00</b>
<b>J.D. McCarty Center INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$148,632.00</b>
<b>J.D. McCarty Center TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$32,313.00</b>
<b>J.D. McCarty Center TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$49,544.00</b>
<b>J.D. McCarty Center TOTAL:</b>	<b>\$577,676.00</b>

---

**678: Judicial Complaints**

<b>Judicial Complaints PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Judicial Complaints INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$500.00</b>
<b>Judicial Complaints INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Judicial Complaints TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,500.00</b>
<b>Judicial Complaints TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Judicial Complaints TOTAL:</b>	<b>\$2,000.00</b>

---

**695: Oklahoma Tax Commission**

<b>888 : Information Technology</b>	<b>6,401,430.00</b>
-------------------------------------	---------------------

1: Personal Computer (PC)	8,306.00
11: Enterprise Server	548.00
13: Desktop Software	12,750.00
14: Server Software	42,000.00
15: Mainframe Software	240.00
16: Application Software Acquisition, Development, Modification or Enhancement	5,683,160.00
17: Consulting Services	157,900.00
18: Computing/storage personnel salaries	47,589.00
30: Leased Circuits	353,964.00
32: Voice Systems	2,880.00
33: Relocation	12,500.00
42: Security - Data and Telecom related	22,638.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
7: Server - Stand Alone	56,955.00
<b>Oklahoma Tax Commission PROJECT SUBTOTAL:</b>	<b>\$6,401,430.00</b>
<b>Oklahoma Tax Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$3,376,460.00</b>
<b>Oklahoma Tax Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$7,684,771.00</b>
<b>Oklahoma Tax Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$249,311.00</b>
<b>Oklahoma Tax Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$777,649.00</b>
<b>Oklahoma Tax Commission TOTAL:</b>	<b>\$18,489,621.00</b>

---

**715: Teachers Retirement System**

<b>Teachers Retirement System PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Teachers Retirement System INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$473,000.00</b>
<b>Teachers Retirement System INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$461,077.00</b>
<b>Teachers Retirement System TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$45,000.00</b>
<b>Teachers Retirement System TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Teachers Retirement System TOTAL:</b>	<b>\$979,077.00</b>

---

**740: State Treasurer**

<b>1 : Agency Projects</b>	<b>1,970,000.00</b>
1: Personal Computer (PC)	40,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,715,000.00

18: Computing/storage personnel salaries	208,000.00
7: Server - Stand Alone	7,000.00
<b>State Treasurer PROJECT SUBTOTAL:</b>	<b>\$1,970,000.00</b>
<b>State Treasurer INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,432,000.00</b>
<b>State Treasurer INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$544,000.00</b>
<b>State Treasurer TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$46,000.00</b>
<b>State Treasurer TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>State Treasurer TOTAL:</b>	<b>\$3,992,000.00</b>

---

**750: Tulsa Community College**

1 : Agency Projects	4,030,485.00
1: Personal Computer (PC)	109,000.00
11: Enterprise Server	35,000.00
13: Desktop Software	34,900.00
14: Server Software	30,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	1,417,780.00
17: Consulting Services	242,000.00
18: Computing/storage personnel salaries	292,000.00
2: Mobile Computing Device	15,000.00
30: Leased Circuits	156,218.00
32: Voice Systems	115,837.00
33: Relocation	25,750.00
40: Infrastructure Wiring	100,000.00
41: Network	400,000.00
42: Security - Data and Telecom related	250,000.00
45: Telecommunications Services	150,000.00
46: Telecommunication personnel salaries	86,000.00
47: Network personnel salaries	31,000.00
5: Network Printer	5,000.00
7: Server - Stand Alone	165,000.00
8: Blade Server	120,000.00
9: Network Equipment	250,000.00
<b>Tulsa Community College PROJECT SUBTOTAL:</b>	<b>\$4,030,485.00</b>
<b>Tulsa Community College INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$5,542,025.00</b>
<b>Tulsa Community College INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$2,097,202.00</b>
<b>Tulsa Community College TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$554,799.00</b>
<b>Tulsa Community College TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$315,280.00</b>
<b>Tulsa Community College TOTAL:</b>	<b>\$12,539,791.00</b>

---

<b>755: Used Motor Vehicle &amp; Parts</b>	
1 : Agency Projects	8,500.00
1: Personal Computer (PC)	6,500.00
13: Desktop Software	500.00
14: Server Software	500.00
18: Computing/storage personnel salaries	0.00
4: Standalone Printer	1,000.00
46: Telecommunication personnel salaries	0.00
47: Network personnel salaries	0.00
<b>Used Motor Vehicle &amp; Parts PROJECT SUBTOTAL:</b>	<b>\$8,500.00</b>
<b>Used Motor Vehicle &amp; Parts INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$15,500.00</b>
<b>Used Motor Vehicle &amp; Parts INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Used Motor Vehicle &amp; Parts TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$7,084.00</b>
<b>Used Motor Vehicle &amp; Parts TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Used Motor Vehicle &amp; Parts TOTAL:</b>	<b>\$31,084.00</b>

---

<b>760: University of Oklahoma</b>	
1 : Agency Projects	4,603,690.00
11: Enterprise Server	115,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	303,388.00
17: Consulting Services	537,458.00
18: Computing/storage personnel salaries	567,000.00
40: Infrastructure Wiring	500,000.00
41: Network	1,755,000.00
47: Network personnel salaries	825,844.00
<b>University of Oklahoma PROJECT SUBTOTAL:</b>	<b>\$4,603,690.00</b>
<b>University of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$14,889,099.00</b>
<b>University of Oklahoma INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$15,589,372.00</b>
<b>University of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,768,905.00</b>
<b>University of Oklahoma TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$991,338.00</b>
<b>University of Oklahoma TOTAL:</b>	<b>\$39,842,404.00</b>

---

<b>761: University of Okla. Law Center</b>	
1 : Agency Projects	240,000.00
1: Personal Computer (PC)	59,000.00
14: Server Software	4,500.00
18: Computing/storage personnel salaries	22,000.00

2: Mobile Computing Device	17,500.00
42: Security - Data and Telecom related	82,000.00
47: Network personnel salaries	15,000.00
5: Network Printer	15,000.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	20,000.00
<b>University of Okla. Law Center PROJECT SUBTOTAL:</b>	<b>\$240,000.00</b>
<b>University of Okla. Law Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$520,000.00</b>
<b>University of Okla. Law Center INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>University of Okla. Law Center TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$95,000.00</b>
<b>University of Okla. Law Center TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>University of Okla. Law Center TOTAL:</b>	<b>\$855,000.00</b>

---

**770: Univ of Okla. Health Science Center**

1 : Agency Projects	272,433.00
11: Enterprise Server	272,432.00
18: Computing/storage personnel salaries	1.00
<b>200877001 : OUHSC Centralized IT</b>	<b>2,436,712.00</b>
11: Enterprise Server	253,640.00
12: Disk Storage	342,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	749,500.00
17: Consulting Services	75,000.00
18: Computing/storage personnel salaries	19.00
30: Leased Circuits	916,549.00
32: Voice Systems	75,000.00
46: Telecommunication personnel salaries	4.00
6: Multi Function Device	25,000.00
<b>Univ of Okla. Health Science Center PROJECT SUBTOTAL:</b>	<b>\$2,709,145.00</b>
<b>Univ of Okla. Health Science Center INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$3,577,768.00</b>
<b>Univ of Okla. Health Science Center INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$5,735,323.00</b>
<b>Univ of Okla. Health Science Center TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$3,430,690.00</b>
<b>Univ of Okla. Health Science Center TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$1,997,674.00</b>
<b>Univ of Okla. Health Science Center TOTAL:</b>	<b>\$17,450,600.00</b>

---

**772: Bd. Of Chemical Test Alcohol/Drug**

1 : GENERAL DIVISION	0.00
<b>Bd. Of Chemical Test Alcohol/Drug PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Bd. Of Chemical Test Alcohol/Drug INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Bd. Of Chemical Test Alcohol/Drug INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$1,200.00</b>
<b>Bd. Of Chemical Test Alcohol/Drug TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Bd. Of Chemical Test Alcohol/Drug TOTAL:</b>	<b>\$1,200.00</b>

---

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

1 : Agency Projects	322,000.00
1: Personal Computer (PC)	107,000.00
12: Disk Storage	10,000.00
13: Desktop Software	15,000.00
14: Server Software	10,000.00
18: Computing/storage personnel salaries	125,000.00
7: Server - Stand Alone	55,000.00
<b>OSU-College of Osteopathic Med. PROJECT SUBTOTAL:</b>	<b>\$322,000.00</b>
<b>OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$650,000.00</b>
<b>OSU-College of Osteopathic Med. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>OSU-College of Osteopathic Med. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$120,000.00</b>
<b>OSU-College of Osteopathic Med. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>OSU-College of Osteopathic Med. TOTAL:</b>	<b>\$1,092,000.00</b>

---

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

1 : Agency Projects	11,000.00
1: Personal Computer (PC)	2,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,000.00
17: Consulting Services	2,000.00
18: Computing/storage personnel salaries	0.00
45: Telecommunications Services	5,000.00
46: Telecommunication personnel salaries	0.00
<b>Bd. Of Veterinary Med. Exam. PROJECT SUBTOTAL:</b>	<b>\$11,000.00</b>
<b>Bd. Of Veterinary Med. Exam. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$6,000.00</b>
<b>Bd. Of Veterinary Med. Exam. INFORMATION TECHNOLOGY SALARIES</b>	

<b>BUDGET:</b>	<b>\$0.00</b>
<b>Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$5,000.00</b>
<b>Bd. Of Veterinary Med. Exam. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Bd. Of Veterinary Med. Exam. TOTAL:</b>	<b>\$22,000.00</b>

---

**800: CareerTech**

<b>15 : SDCS</b>	<b>456,600.00</b>
1: Personal Computer (PC)	80,500.00
13: Desktop Software	37,770.00
16: Application Software Acquisition, Development, Modification or Enhancement	101,550.00
17: Consulting Services	88,200.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	10,000.00
3: Mobile Telecommunications Device	5,000.00
30: Leased Circuits	57,000.00
46: Telecommunication personnel salaries	0.00
5: Network Printer	23,000.00
6: Multi Function Device	3,580.00
7: Server - Stand Alone	50,000.00
<b>19 : IS</b>	<b>90,900.00</b>
13: Desktop Software	90,900.00
18: Computing/storage personnel salaries	0.00
<b>44 : PLANT</b>	<b>253,500.00</b>
30: Leased Circuits	40,000.00
32: Voice Systems	130,000.00
34: Video Conferencing	6,000.00
44: Telecommunications Software	3,500.00
45: Telecommunications Services	74,000.00
46: Telecommunication personnel salaries	0.00
<b>47 : ETR</b>	<b>50,000.00</b>
34: Video Conferencing	50,000.00
46: Telecommunication personnel salaries	0.00
<b>58 : ACD</b>	<b>0.00</b>
<b>63 : SKLCTR</b>	<b>91,800.00</b>
1: Personal Computer (PC)	15,000.00
13: Desktop Software	3,000.00
18: Computing/storage personnel salaries	0.00
2: Mobile Computing Device	4,000.00
30: Leased Circuits	50,000.00
32: Voice Systems	1,000.00

45: Telecommunications Services	15,000.00
46: Telecommunication personnel salaries	0.00
6: Multi Function Device	800.00
9: Network Equipment	3,000.00
<b>CareerTech PROJECT SUBTOTAL:</b>	<b>\$942,800.00</b>
<b>CareerTech INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$379,000.00</b>
<b>CareerTech INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$1,497,870.00</b>
<b>CareerTech TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$0.00</b>
<b>CareerTech TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>CareerTech TOTAL:</b>	<b>\$2,819,670.00</b>

---

**805: Dept. of Rehabilitation Services**

<b>2 : VR/VS Division</b>	2,538,150.00
1: Personal Computer (PC)	60,000.00
11: Enterprise Server	65,000.00
12: Disk Storage	75,000.00
13: Desktop Software	256,400.00
14: Server Software	244,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	350,000.00
17: Consulting Services	125,000.00
18: Computing/storage personnel salaries	347,000.00
30: Leased Circuits	552,500.00
46: Telecommunication personnel salaries	43,250.00
7: Server - Stand Alone	105,000.00
9: Network Equipment	315,000.00
<b>3 : Library for the Blind</b>	83,000.00
1: Personal Computer (PC)	6,000.00
14: Server Software	41,000.00
18: Computing/storage personnel salaries	36,000.00
<b>4 : Oklahoma School for the Blind</b>	82,600.00
1: Personal Computer (PC)	14,600.00
18: Computing/storage personnel salaries	30,000.00
30: Leased Circuits	13,000.00
46: Telecommunication personnel salaries	25,000.00
<b>5 : Oklahoma School for the Deaf</b>	137,000.00
1: Personal Computer (PC)	68,000.00
18: Computing/storage personnel salaries	55,000.00
9: Network Equipment	14,000.00
<b>6 : DRS Support Services</b>	335,000.00

1: Personal Computer (PC)	20,000.00
14: Server Software	140,000.00
17: Consulting Services	62,000.00
18: Computing/storage personnel salaries	113,000.00
<b>7 : Disability Determination Division</b>	<b>320,000.00</b>
1: Personal Computer (PC)	100,000.00
14: Server Software	100,000.00
18: Computing/storage personnel salaries	70,000.00
30: Leased Circuits	20,000.00
46: Telecommunication personnel salaries	30,000.00
<b>Dept. of Rehabilitation Services PROJECT SUBTOTAL:</b>	<b>\$3,495,750.00</b>
<b>Dept. of Rehabilitation Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$650,000.00</b>
<b>Dept. of Rehabilitation Services INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$1,316,199.00</b>
<b>Dept. of Rehabilitation Services TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$650,000.00</b>
<b>Dept. of Rehabilitation Services TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$1,316,199.00</b>
<b>Dept. of Rehabilitation Services TOTAL:</b>	<b>\$7,428,148.00</b>
<hr/>	
<b>807: Health Care Authority</b>	
1 : Agency Projects	515,925.00
1: Personal Computer (PC)	141,500.00
13: Desktop Software	108,300.00
14: Server Software	41,400.00
16: Application Software Acquisition, Development, Modification or Enhancement	22,800.00
18: Computing/storage personnel salaries	9,575.00
2: Mobile Computing Device	2,000.00
3: Mobile Telecommunications Device	5,000.00
40: Infrastructure Wiring	22,000.00
47: Network personnel salaries	0.00
6: Multi Function Device	51,850.00
7: Server - Stand Alone	65,000.00
9: Network Equipment	46,500.00
<b>Health Care Authority PROJECT SUBTOTAL:</b>	<b>\$515,925.00</b>
<b>Health Care Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$39,391,587.00</b>
<b>Health Care Authority INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$3,405,922.00</b>
<b>Health Care Authority TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$260,000.00</b>
<b>Health Care Authority TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>

**Health Care Authority TOTAL: \$43,573,434.00**

---

**815: Employees Benefits Council**

1 : Information Services	777,300.00
12: Disk Storage	33,000.00
13: Desktop Software	1,000.00
14: Server Software	43,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	220,000.00
17: Consulting Services	214,000.00
18: Computing/storage personnel salaries	32,400.00
32: Voice Systems	30,000.00
34: Video Conferencing	10,000.00
41: Network	10,000.00
42: Security - Data and Telecom related	55,000.00
44: Telecommunications Software	10,000.00
46: Telecommunication personnel salaries	23,300.00
47: Network personnel salaries	95,600.00
<b>Employees Benefits Council PROJECT SUBTOTAL:</b>	<b>\$777,300.00</b>
<b>Employees Benefits Council INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$261,716.00</b>
<b>Employees Benefits Council INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$147,400.00</b>
<b>Employees Benefits Council TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$10,000.00</b>
<b>Employees Benefits Council TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Employees Benefits Council TOTAL:</b>	<b>\$1,196,416.00</b>

---

**825: Univ. Hospitals Authority**

88 : DATA PROCESSING	10,700.00
1: Personal Computer (PC)	9,800.00
18: Computing/storage personnel salaries	0.00
3: Mobile Telecommunications Device	900.00
46: Telecommunication personnel salaries	0.00
<b>Univ. Hospitals Authority PROJECT SUBTOTAL:</b>	<b>\$10,700.00</b>
<b>Univ. Hospitals Authority INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$4,100.00</b>
<b>Univ. Hospitals Authority INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Univ. Hospitals Authority TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$11,800.00</b>
<b>Univ. Hospitals Authority TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Univ. Hospitals Authority TOTAL:</b>	<b>\$26,600.00</b>

---

**830: Department of Human Services**

<b>1 : Data Services Division</b>	10,386,358.00
1: Personal Computer (PC)	300,000.00
12: Disk Storage	610,000.00
13: Desktop Software	500,000.00
14: Server Software	550,000.00
15: Mainframe Software	600,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	2,150,000.00
17: Consulting Services	1,394,508.00
18: Computing/storage personnel salaries	1,593,350.00
2: Mobile Computing Device	500,000.00
30: Leased Circuits	150,000.00
33: Relocation	110,000.00
4: Standalone Printer	25,000.00
41: Network	150,000.00
42: Security - Data and Telecom related	330,000.00
43: Remote Access	50,000.00
44: Telecommunications Software	50,000.00
45: Telecommunications Services	50,000.00
46: Telecommunication personnel salaries	77,500.00
47: Network personnel salaries	97,500.00
6: Multi Function Device	5,000.00
7: Server - Stand Alone	300,000.00
8: Blade Server	440,000.00
9: Network Equipment	353,500.00
<b>2 : Developmental Disability Services</b>	0.00
<b>3 : Administration</b>	1,066,218.00
13: Desktop Software	6,052.00
17: Consulting Services	10,000.00
18: Computing/storage personnel salaries	18,535.00
3: Mobile Telecommunications Device	74,200.00
32: Voice Systems	538,819.00
46: Telecommunication personnel salaries	418,612.00
<b>4 : Finance Info Systems Unit</b>	0.00
<b>5 : Child Support Services</b>	0.00
<b>6 : Field Operations</b>	0.00
<b>7 : Enterprise Program Management Office</b>	2,065,951.00
17: Consulting Services	1,057,578.00
18: Computing/storage personnel salaries	1,008,373.00
<b>8 : Information Security</b>	0.00
<b>9 : Office of Planning Research and Statistics</b>	0.00

<b>10 : Family Support Services</b>	2,489,908.00
12: Disk Storage	200,000.00
13: Desktop Software	300,000.00
14: Server Software	50,000.00
16: Application Software Acquisition, Development, Modification or Enhancement	150,000.00
17: Consulting Services	800,000.00
18: Computing/storage personnel salaries	75,280.00
33: Relocation	350,000.00
45: Telecommunications Services	50,000.00
46: Telecommunication personnel salaries	100,000.00
9: Network Equipment	414,628.00
<b>11 : Office of Client Advocacy</b>	0.00
<b>12 : Children and Family Services</b>	0.00
<b>13 : Aging Services</b>	0.00
<b>Department of Human Services PROJECT SUBTOTAL:</b>	<b>\$16,008,435.00</b>
<b>Department of Human Services INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$26,456,691.00</b>
<b>Department of Human Services INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$17,654,529.00</b>
<b>Department of Human Services TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$5,370,933.00</b>
<b>Department of Human Services TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$858,678.00</b>
<b>Department of Human Services TOTAL:</b>	<b>\$66,349,266.00</b>
<hr/>	
<b>835: Water Resources Board</b>	
<b>Water Resources Board PROJECT SUBTOTAL:</b>	<b>\$0.00</b>
<b>Water Resources Board INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$0.00</b>
<b>Water Resources Board INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Water Resources Board TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$0.00</b>
<b>Water Resources Board TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Water Resources Board TOTAL:</b>	<b>\$0.00</b>
<hr/>	
<b>875: Wheat Commission</b>	
<b>1 : Agency Projects</b>	<b>5,000.00</b>
1: Personal Computer (PC)	3,000.00
13: Desktop Software	750.00
16: Application Software Acquisition, Development, Modification or Enhancement	750.00

18: Computing/storage personnel salaries	0.00
4: Standalone Printer	500.00
46: Telecommunication personnel salaries	0.00
<b>Wheat Commission PROJECT SUBTOTAL:</b>	<b>\$5,000.00</b>
<b>Wheat Commission INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$9,000.00</b>
<b>Wheat Commission INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Wheat Commission TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$12,000.00</b>
<b>Wheat Commission TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Wheat Commission TOTAL:</b>	<b>\$26,000.00</b>

---

<b>880: Will Rogers Memorial Comm.</b>	
1 : Agency Projects	4,500.00
1: Personal Computer (PC)	3,000.00
13: Desktop Software	1,500.00
18: Computing/storage personnel salaries	0.00
46: Telecommunication personnel salaries	0.00
<b>Will Rogers Memorial Comm. PROJECT SUBTOTAL:</b>	<b>\$4,500.00</b>
<b>Will Rogers Memorial Comm. INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$1,200.00</b>
<b>Will Rogers Memorial Comm. INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$0.00</b>
<b>Will Rogers Memorial Comm. TELECOMMUNICATIONS OPERATIONS BUDGET</b>	<b>\$18,000.00</b>
<b>Will Rogers Memorial Comm. TELECOMMUNICATIONS SALARIES BUDGET</b>	<b>\$0.00</b>
<b>Will Rogers Memorial Comm. TOTAL:</b>	<b>\$23,700.00</b>

---

<b>State of Oklahoma PROJECT SUBTOTAL:</b>	<b>\$297,044,532.00</b>
<b>State of Oklahoma INFORMATION TECHNOLOGY OPERATIONS BUDGET:</b>	<b>\$191,167,173.00</b>
<b>State of Oklahoma INFORMATION TECHNOLOGY SALARIES BUDGET:</b>	<b>\$106,232,293.00</b>
<b>State of Oklahoma TELECOMMUNICATIONS OPERATIONS BUDGET:</b>	<b>\$37,294,800.00</b>
<b>State of Oklahoma TELECOMMUNICATIONS SALARIES BUDGET:</b>	<b>\$11,738,693.00</b>
<b>State of Oklahoma TOTAL:</b>	<b>\$643,477,490.00</b>

Printed on Sep 24, 2009